



ADOPTED BUDGET

FOR FISCAL YEAR
2024-2025

City of Orem

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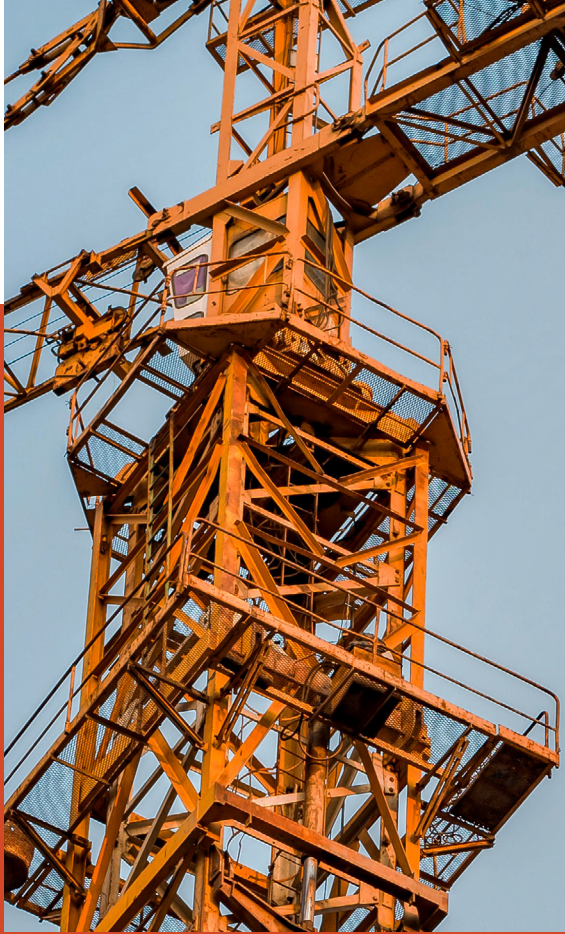


Exhibit "A"



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Budget Message



June 18, 2024

To the City of Orem Mayor, City Council, and Citizens:

It is a pleasure to present the Fiscal Year (FY) 2024-2025 Adopted Budget to you. The State of Utah has established a two-step budget adoption process. Step one is the adoption of a Tentative Budget. This step was completed at the Orem City Council meeting on May 14, 2024. The second step is to hold a public hearing to adopt the final FY 2024-2025 budget, which will occur on June 18, 2024, in the City of Orem Council Chambers at 56 North State Street, Orem, UT. The communication contains an overview of the FY 2024-2025 Adopted Budget. Additional details are available from Brandon C. Nelson, CPA, Finance Director, who oversees the preparation of this document.

The budget is the financial plan for the 2024-2025 fiscal year (July 1, 2024, through June 30, 2025). It represents the financial guidance necessary to prudently implement the goals and plans of the Mayor and City Council. The budget is built with a conservative mindset of underestimating revenues and overestimating expenses. Management and administrative controls monitor all revenue collections and expenditures throughout the year. Safeguards have been developed to monitor, authorize, and analyze expenditures. These processes and safeguards allow staff to amend the budget quickly, allowing the City to respond to any unanticipated changes or economic circumstances as they become known.

BUDGET GUIDING PRINCIPLES

The Mayor and City Council have directed staff to prepare budgets consistent with the following guiding principles:

- City Council - Incorporate policies and vision of the Mayor and City Council.
- Self-Sustaining - Enterprise funds should be self-sustaining.
- One-Time Money - One-time revenues are used for one-time expenses.
- Ongoing Money - Use sustainable revenue sources to pay for ongoing expenses.
- Asset Management - Develop capital facility master plans for buildings, utilities, and other significant City resources. Master plans should include strategic operations, maintenance, and replacement guidelines with supporting financial plans. Financial plans should justify rate structures that support implementing a master plan. Adopt rate structures that support implementing a master plan over five years and then update them.
- Compensation - Develop and follow a market-driven compensation plan to entice and retain good, quality employees.
- Vehicle replacement - Fund an annual vehicle replacement plan that prioritizes the replacement of qualified vehicles.
- Revenue Sources - Evaluate the health of revenue sources regularly. The General Fund should be supported by diverse, stable revenue sources that do not collectively result in dramatic fluctuations over time.
- Reserves - Develop and maintain healthy enterprise fund reserves to sustain the impacts of emergencies. Manage healthy General Fund reserves consistent with state law.
- Planning - Plan with the big picture in mind. Provide a means for employees across department lines to consult with each other during planning processes. Seek community input through various means (for example, social media outlets, surveys, and open houses).

- Debt - Debt will be issued for projects not reasonably funded on a pay-as-you-go basis. For example, projects that provide services over multiple generations would target debt in order to share the financial burden more equitably for several decades. A pay-as-you-go scenario may only be accepted if doing so would require cutting services or increasing service fees higher than practical.

MAYOR & CITY COUNCIL "AREAS OF FOCUS"

The Mayor and City Council govern in a manner consistent with the City's budget guiding principles and particular "Areas of Focus" reviewed annually. The current City Council's "Areas of Focus" were developed before the budget process so City staff could consider these priorities in their FY 2024-2025 operational expansion requests and department goals. They include the following:

- Align the Interests of the City Council, City Employees, and the Community with a focus on Family City USA - the benchmark for all Orem decision-making.
- Safe, Livable, Connected, and Engaged Neighborhoods
- Thriving and Balanced Business Environment
- Dependable Infrastructure
- Community-focused and Effective Government
- Skilled and Talented Workforce

ECONOMIC OVERVIEW

A sustainable budget provides for operations, human resources, and capital investment sufficient to meet the service-delivery needs and expectations of the citizens of Orem. This effort requires a stable mixed revenue stream that can weather the inevitable fluctuations of the economy without causing dramatic swings in service levels.

The local economy continues to be resilient and as such, the City expects sales tax and other revenue sources to remain stable but see only small to moderate increases. While the City is not immune to the inflationary and supply shortage pressures felt throughout the nation, these constraints appear to be easing slightly. The City does continue to see long lead times for many products and materials.

The City has not been immune to the current low unemployment rate and high market demand for many key positions. At the same time, we have been navigating this by launching a successful apprenticeship program for many entry-level positions and offering incentives for lateral hires with extensive experience. In addition, the City continues to add positions into the Hybrid Step Program, which allows growth opportunities for employees looking to advance their careers within the City. The City is closely monitoring the labor market to stay competitive while at the same time finding new efficiencies in the way services are delivered to the community in the most fiscally responsible way possible.

REVENUE HIGHLIGHTS

Some service fee increases are requested to bring various services more in line with their respective delivery costs. Each increase is highlighted in this document's Fees and Charges section (see Exhibit "B").

In the General Fund, sales tax revenues for FY 2023-2024 are expected to be basically the same as FY 2022-2023 (\$32.0 million). Sales tax revenues for FY 2024-2025 are anticipated to be flat and remain at \$32.0 million. Given recent market conditions and economic forecasts, the City does not feel confident in any level of sales tax revenue increase and, thus, has chosen to be quite conservative and not budget any increase for this revenue source.

However, the City has benefited from higher investment returns due to higher interest rates and therefore, has increased its budgeted interest earnings revenue by almost \$1 million for FY 2024-2025. Additionally, higher utility costs have had the side effect of increased franchise tax revenues for the City (natural gas in particular). Thus, the FY 2024-2025 budget includes a franchise tax revenue increase of almost \$1 million.

Due to extraordinary construction inflation and more stringent federal water quality standards, the City’s water, sewer, and storm water rates will need to increase to offset these costs. The proposed water base rates are set at 3.5% for all meter sizes and classifications while the sewer base rate will need to increase substantially (36.1%) in preparation for Phase 1 capital facility improvements at the 66 year-old Orem Water Reclamation Facility. Many of the facility upgrades are the result of aging infrastructure and strict federally-mandated wastewater nutrient standards. Water use rates will increase for each tier ranging from \$0.03 to \$0.06 per 1,000 gallons or 3.5%-4.0%. Sewer use rates will increase by 3.5%. Storm water equivalent service unit (ESU) fees are scheduled to increase to \$8.43 per ESU per month from the current fee of \$8.20. This is a 2.8% increase. The table below outlines the rate changes for a ¾" meter for each water tier in this FY 2024-2025 Adopted Budget document.

The Waste Management (WM) rates are also scheduled to increase, consistent with the City’s contracted relationship with Waste Management of Utah. The long-term contract accounts for fee adjustments based on increases in WM service delivery costs resulting from external market forces.

Can Type	Current Rate	Adopted Rate
First Can	\$12.95 / month	\$13.55 / month
Second Can	\$11.95 / month	\$12.55 / month
Recycling	\$4.65 / month	\$4.85 / month
Green Waste	\$7.10 / month	\$7.10 / month
Combined First Can & Recycling Can (Mandatory for New Accounts)	\$17.60 / month	\$18.55 / month

EXPENDITURE HIGHLIGHTS

Operations

The operational portion of the budget has been adjusted in many areas, with all requests focused on the Mayor and City Council’s “Areas of Focus.” Departments recognize where they can address these areas of focus within their departments and strive to request improvements that meet the Mayor and City Council’s desires as we move into the future. There are many needs to improve facilities and technology infrastructure but many opportunities to obtain state and federal funding for various City projects. The following table highlights the larger operational changes included in this year’s budget.

The following table highlights the operational changes included in this year’s budget:

Item	Explanation	Cost
Finance - Budgeting Software	Software to improve budget access, flow, and production.	\$ 46,700
Management Services - Employee Engagement & Recognition	Provides resources for a variety of items to support greater employee engagement and to support managers & supervisors in their efforts to recognize excellent work.	\$ 50,000
Development Services - Renew Orem Vision Study	Vision study to define the next 20 years of Orem operations.	\$ 100,000
Fire - Station FF&E Replacement Schedule	Funds fire station furniture, fixtures, and equipment on a replacement schedule.	\$ 51,000

PERSONNEL

To keep the City’s compensation program aligned with the current work environment, market adjustments are recommended to the wages of City employees, effective July 1, 2024. As in years past, recommended market compensation changes are representative of adjustments in similar public and private organizations doing similar work. The noted market changes are supported by an updated compensation and benefits study completed by the City’s Management Services Department. In addition, funding for the City’s outlined step increases for select employees and its merit-based compensation plan for the remainder of the organization’s workforce is also included in this fiscal budget. In an effort to meet increasing service demands, the following full-time benefited personnel additions have been included in this budget.

In an effort to meet increasing service demands, the following full-time benefited personnel additions have been included in this budget:

Position	Explanation
City Events Section Manager	Reclassification of existing employee.
Senior Center Section Manager	Reclassification of existing employee.
Police Officer I	Additional position to backfill Domestic Violence Detective

FLEET

This budget includes programmed fleet replacements of \$3,475,500 across all City funds and departments. Vehicles replaced are consistent with the City’s fleet program prepared annually by the Fleet Division in the Public Works Department. Beyond vehicle replacement, the FY 2024-2025 budget also includes accumulating funds over multiple years to eventually purchase larger, expensive equipment, including fire apparatuses, jet/vac trucks, street sweepers, backhoes, excavators, etc.

INFRASTRUCTURE & OTHER CAPITAL ITEMS

A vital element of the Mayor and City Council’s stewardship is the maintenance of infrastructure – streets, parks, utilities, etc. The City’s capital program funding is generated from a mix of General Fund reserves and ongoing revenues from the City’s enterprise funds. The funding sources also often include CARE funding, and grants from various organizations. The capital replacement program reflects recommendations in each of the City’s capital infrastructure replacement programs, including water, storm, and wastewater master plans. The General Fund portion of the capital program is adopted annually through a budget amendment in June. The Enterprise Funds portion of the capital program is included in this budget document.

The City’s combined total Capital Budget for FY 2024-2025 amounts to \$17, 139,261. Not every city has this level of capability or support for reinvesting in itself, and Orem is very fortunate to be able to prioritize a wide variety of capital needs. Some of the highlights include restoring an 1880s cabin discovered in north Orem, fresh landscaping near the freeway interchanges at 800 North and Center Street, several park improvements, transportation enhancements, remodeling in the Library, and a robust list of various road maintenance projects all around the City. A complete review of the City’s capital program can be found in the Capital Summary section of this document, which includes anticipated capital expenditures for fiscal years 2026-2030.

SUMMARY

Through adherence to sound financial principles and the efforts of the City’s dedicated workforce, the City of Orem has been navigating the current uncertain macroeconomic environment in proactive and conservative ways. These sound financial principles will help the City persevere through the current inflationary pressures.

If you have questions about the City’s Fiscal Year 2024-2025 AdoptedBudget, I invite you to contact Brandon C. Nelson, CPA, Finance Director, or myself at your convenience.



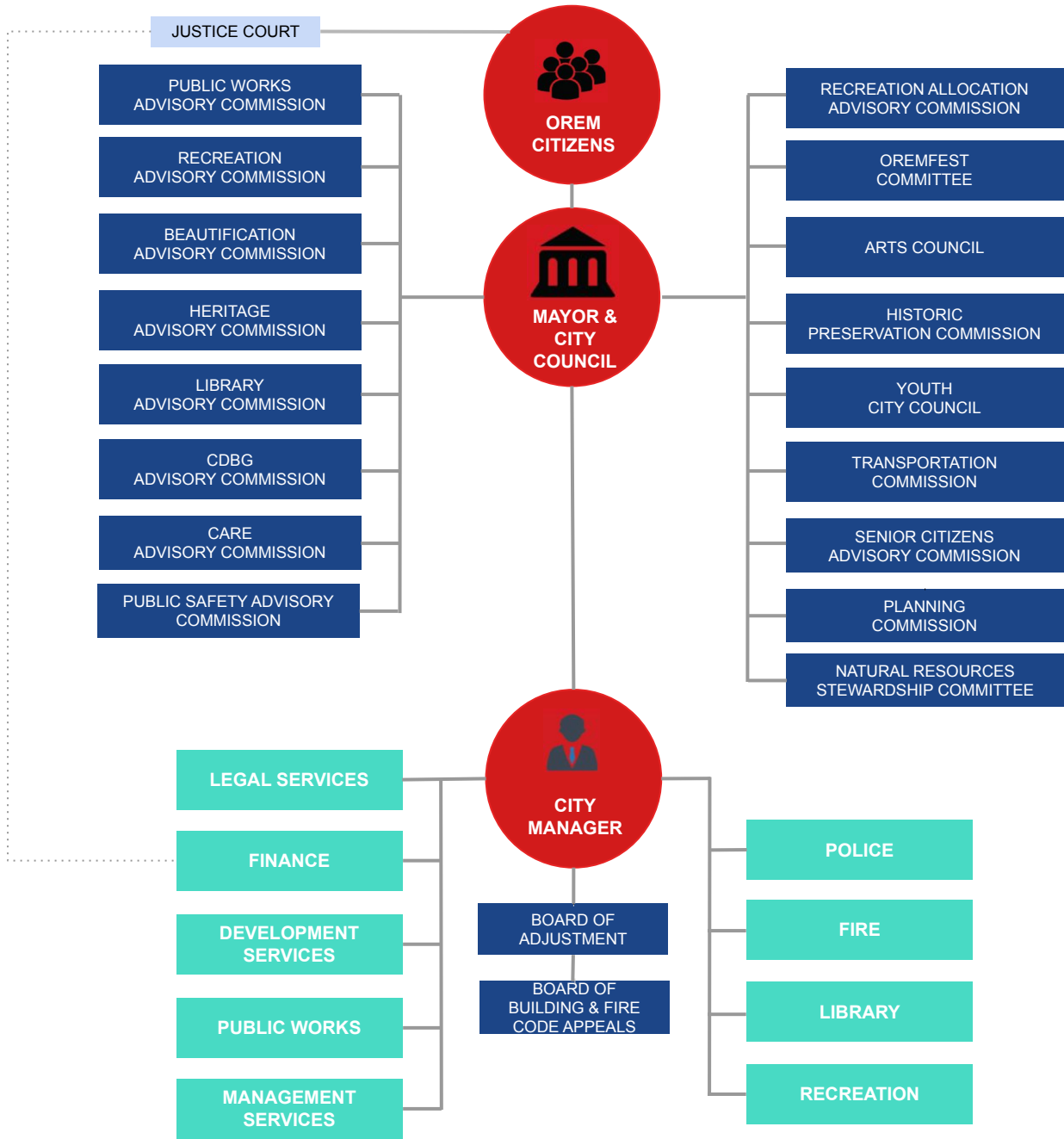
Brenn Bybee
City Manager



Brandon C. Nelson, CPA
Finance Director

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Overview



REVENUES SUMMARY

FUND	REVENUES	INTERFUND TRANSFERS IN	APPROPRIATION OF SURPLUS	TOTAL REVENUES & SURPLUS
General	\$ 67,652,961	\$ 7,314,347	\$ -	\$ 74,967,308
Road	4,000,000	-	-	4,000,000
CARE Tax	3,300,000	-	-	3,300,000
Telecommunications Billing	15,000	-	-	15,000
Transportation Sales Tax	4,425,000	-	-	4,425,000
Development Fees	1,376,000	1,401,663	-	2,777,663
Debt Service	2,282,663	4,767,775	-	7,050,438
Impact Fee Funds	450,000	-	-	450,000
CIP Fund	370,000	50,000	-	420,000
Water	18,706,573	939,000	-	19,645,573
Water Reclamation	15,632,864	16,000	-	15,648,864
Storm Water	6,351,002	141,000	-	6,492,002
Recreation	4,299,200	257,000	-	4,556,200
Solid Waste	5,457,000	-	-	5,457,000
Fleet Maintenance	-	1,085,000	-	1,085,000
Purchasing & Warehousing	-	470,000	-	470,000
Self-Insurance	-	2,515,000	-	2,515,000
Information Technology	8,200	3,410,000	42,000	3,460,200
Facilities Maintenance	-	2,410,000	-	2,410,000
Orem Foundation Trust	156,951	-	-	156,951
Community & Neighborhood Services	742,646	-	-	742,646
Senior Citizens	79,850	-	-	79,850
TOTALS	\$ 135,305,910	\$ 24,776,785	\$ 42,000	\$ 160,124,695

Most of the City's funds are supported by taxes such as sales tax or property tax in the General Fund or utility charges such as water sales in the Water Fund.

However, certain funds such as the Debt Service, Fleet Maintenance, Self-Insurance, Information Technology, and Facilities Maintenance funds receive all or a majority of their operating revenues through transfers from other funds.

For the current fiscal year, the city-wide operating revenues total \$160,124,695 but only \$135,305,910 represents collections of new revenues.

ESTIMATE OF FUND BALANCES AVAILABLE FOR APPROPRIATION

FUND	ESTIMATED FUND BALANCE AVAILABLE * JUNE 30, 2024	FISCAL YEAR 2024-2025 APPROPRIATION OF SURPLUS	ESTIMATED FUND BALANCE AVAILABLE * JUNE 30, 2025	OPERATIONAL GOAL **
General	\$ 22,259,994	\$ -	\$ 22,259,994	\$ 11,117,256
Road	500,000	(500,000)	-	-
CARE Tax	298,000	(298,000)	-	-
Telecommunications Billing	58,000	-	58,000	-
Transportation Sales Tax	250,000	(250,000)	-	-
Development Fees	-	-	-	-
Debt Service	-	-	-	-
Impact Fee Funds	1,722,588	-	1,722,588	-
CIP Fund	-	-	-	-
Water	7,067,000	-	7,067,000	5,816,000
Water Reclamation	5,293,000	-	5,293,000	3,502,000
Storm Water	3,528,000	-	3,528,000	1,363,000
Recreation	345,000	-	345,000	300,000
Solid Waste	1,685,000	-	1,685,000	100,000
Fleet Maintenance	108,000	-	108,000	50,000
Purchasing & Warehousing	35,000	-	35,000	25,000
Self-Insurance	1,010,000	-	1,010,000	1,000,000
Information Technology	991,000	(42,000)	949,000	450,000
Facilities Maintenance	100,000	-	100,000	100,000
Orem Foundation Trust	-	-	-	-
Community & Neighborhood Services	-	-	-	-
Senior Citizens	308,000	-	308,000	100,000
TOTALS	\$ 45,558,582	\$ (1,090,000)	\$ 44,468,582	\$ 23,923,256

* Estimated fund balance excludes any funds identified as nonspendable, restricted, committed, or assigned.

** General Fund operational goal is based on 15% of net budgeted revenues or the actual balance of the reserve, whichever is lower. The operational goal for all other funds is based upon need.

CITY-WIDE MAJOR REVENUE SOURCES

REVENUE DESCRIPTION	AMOUNT	PERCENT
Sales Taxes (includes CARE & Transportation)	\$ 39,425,100	24.62%
Water Fees	16,015,000	10.00%
Water Reclamation Fees	14,558,000	9.09%
Property Taxes	10,071,431	6.29%
Franchise Taxes	9,000,000	5.62%
General Fund Charges to Other Funds	7,519,845	4.70%
Storm Water Fees	5,951,000	3.72%
Solid Waste Fees	5,397,000	3.37%
Debt Service	4,115,775	2.57%
Police/Fire Fees & Contracted Services	4,865,019	3.04%
Excise Taxes	3,800,000	2.37%
Recreation Fees	4,454,173	2.78%
Impact Fees	1,070,000	0.67%
Ambulance Fees	2,800,500	1.75%
Grants	1,287,146	0.80%
Building Permit & Construction Fees	1,330,000	0.83%
Court Fees	1,407,700	0.88%
Business Licenses	975,000	0.61%
Cemetery Fees	920,000	0.57%
Interest Income	6,085,000	3.80%
Appropriations of Surplus	107,000	0.07%
Other Revenues	18,970,006	11.85%
TOTAL	\$ 160,124,695	100.00%

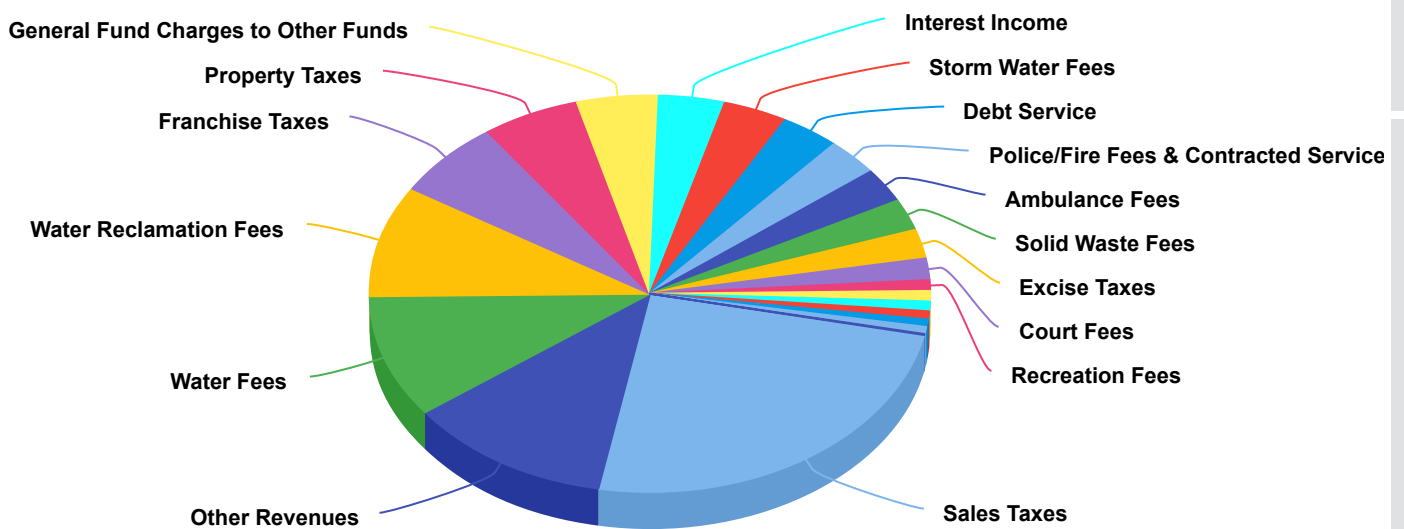


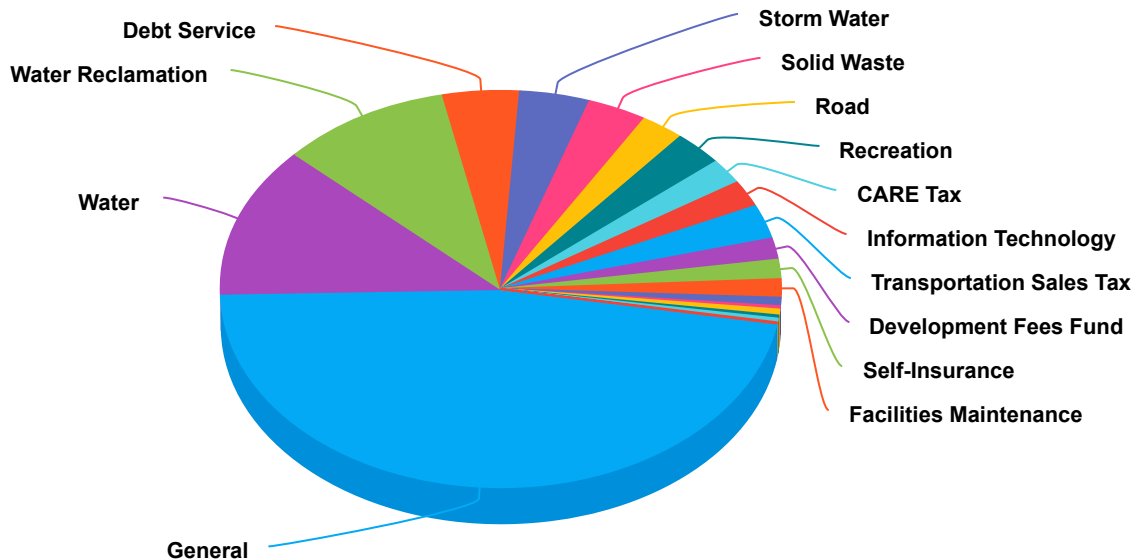
EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

CITY-WIDE EXPENDITURES BY FUND

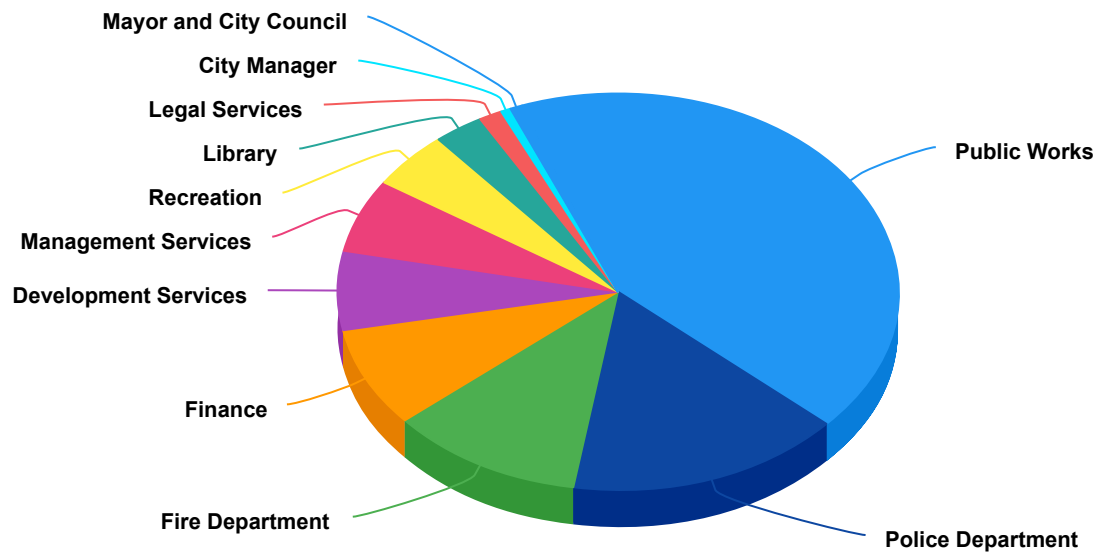
FUND	PERSONNEL	OPERATIONS	CAPITAL	TOTAL	PERCENT
General	\$ 46,743,611	\$ 25,742,077	\$ 2,481,620	\$ 74,967,308	46.8%
Road	1,292,756	925,380	1,781,864	4,000,000	2.5%
CARE Tax	-	1,673,625	1,626,375	3,300,000	2.1%
Telecommunications Billing	-	15,000	-	15,000	0.0%
Transportation Sales Tax	15,986	200,875	4,208,139	4,425,000	2.8%
Development Fees Fund	1,807,549	970,114	-	2,777,663	1.7%
Debt Service	-	7,050,438	-	7,050,438	4.4%
Impact Fee Funds	-	-	450,000	450,000	0.3%
Capital Improvement Projects	-	10,000	410,000	420,000	0.3%
Water	3,090,191	13,723,416	2,831,966	19,645,573	12.3%
Water Reclamation	2,559,149	5,701,262	7,388,453	15,648,864	9.8%
Storm Water	1,303,145	2,262,745	2,926,112	6,492,002	4.1%
Recreation	2,020,067	2,319,133	217,000	4,556,200	2.8%
Solid Waste	-	4,980,359	476,641	5,457,000	3.4%
Fleet Maintenance	698,549	369,801	16,650	1,085,000	0.7%
Purchasing & Warehousing	284,350	170,500	15,150	470,000	0.3%
Self-Insurance	226,840	2,238,160	50,000	2,515,000	1.6%
Information Technology	2,163,716	1,266,484	30,000	3,460,200	2.2%
Facilities Maintenance	1,416,474	993,526	-	2,410,000	1.5%
Orem Foundation Trust	-	156,951	-	156,951	0.1%
Community & Neighborhood Services	104,571	565,547	72,528	742,646	0.5%
Senior Citizens	-	79,850	-	79,850	0.0%
CITY TOTALS	\$ 63,726,954	\$ 71,415,243	\$ 24,982,498	\$ 160,124,695	100.0%
CITY PERCENT	39.8%	44.6%	15.6%	100.0%	



CITY-WIDE EXPENDITURES BY DEPARTMENT

DEPARTMENT	PERSONNEL	OPERATIONS	CAPITAL	TOTAL	PERCENT
Mayor and City Council	\$ 538,848	\$ 429,700	\$ -	\$ 968,548	0.6%
City Manager	562,571	225,599	-	788,170	0.5%
Management Services	3,961,691	4,144,619	80,000	8,186,310	5.1%
Finance	2,734,070	8,322,135	45,150	11,101,355	6.9%
Legal Services	1,743,479	78,950	-	1,822,429	1.1%
Development Services	5,771,196	2,154,763	860,000	8,785,959	5.5%
Police Department	16,919,831	4,727,235	87,528	21,734,594	13.6%
Fire Department	11,426,815	3,761,806	108,500	15,297,121	9.6%
Public Works	13,250,428	24,861,803	19,510,804	57,623,035	36.0%
Recreation	3,324,580	2,807,244	217,000	6,348,824	4.0%
Library	3,248,445	659,535	15,000	3,922,980	2.4%
Non-Departmental *	245,000	19,211,854	4,088,516	23,545,370	14.7%
CITY TOTALS	\$ 63,726,954	\$ 71,385,243	\$ 25,012,498	\$ 160,124,695	100.0%
CITY PERCENTS	39.8%	44.6%	15.6%	100.0%	

* Expenditures of the CARE Tax Fund (\$3,300,000) & Solid Waste Fund (\$5,457,000) are included within the Non-Departmental expenditures since there is no specific department related to their operations.

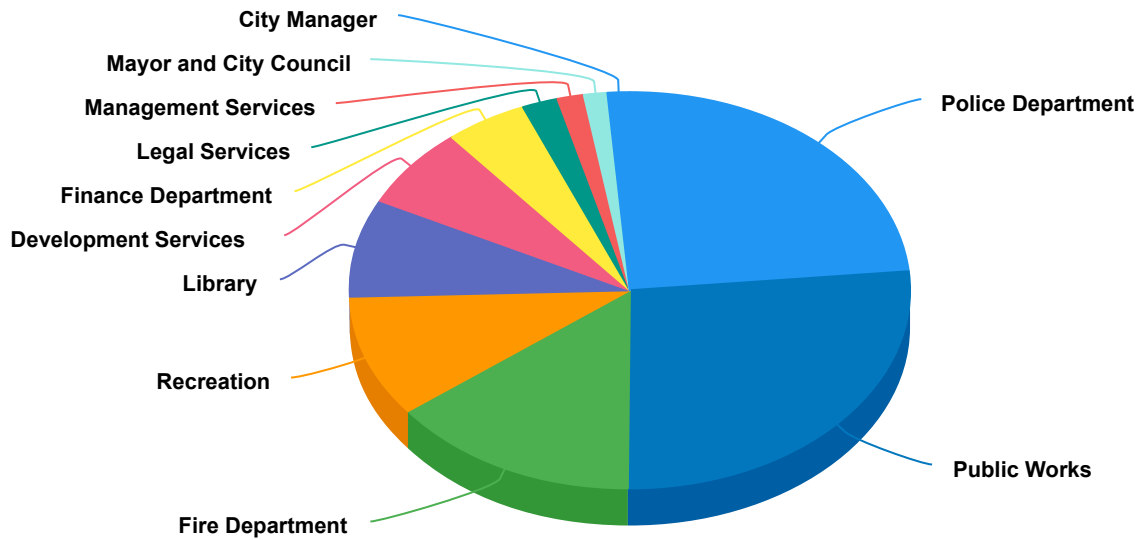


CITY-WIDE STAFFING LIST BY DEPARTMENT

DEPARTMENT	FULL-TIME	PART-TIME	PART-TIME NON-BENEFITTED (FTE)*	TOTAL	PERCENT
Mayor and City Council **	1	7	-	8	1.30%
City Manager	3	-	5	8	1.22%
Management Services	28	-	9	37	5.96%
Finance	27	-	1	28	4.52%
Legal Services	11	-	1	12	1.98%
Development Services	27	-	12	39	6.28%
Police Department	122	-	16	138	22.41%
Fire Department	84	-	1	85	13.78%
Public Works	121	-	36	157	25.45%
Recreation	14	-	45	59	9.49%
Library	28	-	19	47	7.62%
CITY TOTALS	466	7	144	617	100.00%
CITY PERCENTS	75.54%	1.13%	23.32%	100.00%	

* FTE (full-time equivalent) is a measurement of how many part-time, non-benefitted employees are required to equal one staff person working a full-time work schedule for one year.

** The Mayor and City Council members are included as part-time employees for informational purposes only.



UTILITY AND TAX RATE COMPARISON

The following two pages contain a series of comparisons between the City of Orem and other Utah County cities and cities similar to the City throughout the state.

The purpose of these comparisons is to show how the City ranks against other cities for utility rates and tax levies. Although many cities calculate their utility fees and charges differently than the City of Orem, we have endeavored, as much as possible, to make a reasonable comparison.

For example, to compare water and sewer rates we have calculated the comparison using the water and sewer usage of an average City of Orem residential customer. The average City resident has a $\frac{3}{4}$ inch water meter, uses 28,000 gallons of water per month, and has an average sewer consumption of 9,000 gallons per month.

We calculated property tax levies based on the average City of Orem home value assessments. The average home value assessment is \$425,000.

The numbers used to generate the figures for other cities were derived from contacting the cities in the survey or by accessing information from the appropriate web sites.

The City of Orem amounts/rates INCLUDE any proposed fee or tax increases while the amounts/rates listed for other cities are shown at what they currently charge.

UTILITY FEES AND TAX RATE COMPARISONS – SELECTED UTAH CITIES

AVERAGE MONTHLY UTILITY FEES

<u>WATER *</u>		<u>SEWER **</u>		<u>STORM WATER</u>	
West Jordan	\$115.25	Provo	\$71.34	Pleasant Grove	\$22.35
Sandy	\$107.07	Payson	\$66.98	Spanish Fork	\$12.62
Ogden	\$99.81	Saratoga Springs	\$65.25	Lindon	\$11.23
Pleasant Grove ¹	\$93.99	Spanish Fork	\$60.12	Provo	\$10.75
South Jordan	\$92.31	Lindon	\$54.23	Ogden	\$9.70
American Fork ¹	\$92.04	Vineyard	\$50.70	AVERAGE CITY	\$8.75
Lindon ¹	\$91.93	American Fork	\$48.15	South Jordan	\$8.51
West Valley	\$87.80	Eagle Mountain	\$46.89	American Fork	\$8.50
Vineyard	\$78.29	AVERAGE CITY	\$45.68	OREM	\$8.43
AVERAGE CITY	\$77.54	West Jordan	\$44.17	Eagle Mountain	\$8.25
Payson ¹	\$76.78	OREM	\$41.10	Layton	\$7.60
Layton ¹	\$65.59	Springville	\$40.03	Springville	\$7.50
Provo	\$64.47	Lehi	\$39.68	Payson	\$7.15
Eagle Mountain	\$63.01	Pleasant Grove	\$39.47	West Jordan	\$6.34
Saratoga Springs ¹	\$61.27	Ogden	\$38.94	Sandy	\$6.00
Lehi ¹	\$57.92	South Jordan	\$33.00	Saratoga Springs	\$6.00
Spanish Fork ¹	\$49.78	West Valley	\$30.74	West Valley	\$6.00
OREM	\$49.55	Layton	\$29.45	Lehi	\$5.50
Springville	\$48.80	Sandy	\$21.99	Vineyard	\$5.00

AVERAGE MONTHLY UTILITY FEES/AVERAGE TAX RATES

<u>GARBAGE & RECYCLING</u>		<u>PROPERTY TAX</u>		<u>FRANCHISE TAX ***</u>	
Provo	\$26.85	Vineyard	0.28%	American Fork	6.00%
Springville	\$26.00	West Valley	0.28%	Eagle Mountain	6.00%
Ogden	\$24.71	Ogden	0.22%	Layton	6.00%
Payson	\$22.81	Provo	0.18%	Lehi	6.00%
Spanish Fork	\$21.50	American Fork	0.18%	Lindon	6.00%
Layton	\$21.15	West Jordan	0.15%	Ogden	6.00%
Pleasant Grove	\$20.81	AVERAGE CITY	0.14%	OREM	6.00%
West Jordan	\$20.76	South Jordan	0.14%	Payson	6.00%
AVERAGE CITY	\$19.41	Pleasant Grove	0.13%	Pleasant Grove	6.00%
Vineyard	\$19.00	Layton	0.12%	Provo	6.00%
OREM ²	\$18.40	Payson	0.12%	Sandy	6.00%
Lindon	\$17.17	Lehi	0.12%	Saratoga Springs	6.00%
American Fork	\$16.64	Springville	0.11%	South Jordan	6.00%
West Valley	\$16.50	Spanish Fork	0.11%	Spanish Fork	6.00%
South Jordan	\$16.46	Sandy	0.11%	Springville	6.00%
Sandy	\$15.95	Saratoga Springs	0.10%	Vineyard	6.00%
Saratoga Springs	\$15.60	OREM	0.09%	West Jordan	6.00%
Eagle Mountain	\$14.50	Lindon	0.09%	West Valley	6.00%
Lehi	\$14.43	Eagle Mountain	0.05%	AVERAGE CITY	6.00%

* Based on the City of Orem average residential use of 28,000 gallons per month with a 3/4 inch meter. For cities charging varying summer and winter rates, a distribution of 19,000 gallons in the summer and 9,000 gallons in the winter was used.

** Based on the City of Orem average residential use of 9,000 gallons per month.

*** The cable television franchise tax rate is set at 5% by Federal Statute and the Utah Municipal Telecommunications License Tax is set at 3.5% by State Statute. Neither rate is included in this comparison table since tax laws render them meaningless.

⁽¹⁾ This city has pressurized irrigation (secondary) watering for all or a majority of its residents. For these cities, a mix of 12,000 gallons of culinary water to 16,000 gallons of secondary water was utilized. If charged by lot size, an average lot size of 0.33 acres was used.

⁽²⁾ The City of Orem includes two free transfer station passes.

ESTIMATED FEE & TAX IMPACT ON AVERAGE HOME

CITY	AVERAGE WATER	AVERAGE SEWER	AVERAGE STORM WATER	AVERAGE GARBAGE & RECYCLING	TOTAL UTILITIES	AVG. HOME PROPERTY TAX PER MO. *	TOTAL TAX & FEE PER MO. AVERAGE
Ogden ¹	\$99.81	\$38.94	\$9.70	\$24.71	\$173.16	\$49.00	\$222.16
West Jordan	\$115.25	\$44.17	\$6.34	\$20.76	\$186.52	\$32.81	\$219.33
Vineyard	\$78.29	\$50.70	\$5.00	\$19.00	\$152.99	\$62.20	\$215.19
Provo	\$64.47	\$71.34	\$10.75	\$26.85	\$173.41	\$39.20	\$212.61
Pleasant Grove ¹	\$93.99	\$39.47	\$22.35	\$20.81	\$176.62	\$28.10	\$204.72
American Fork ¹	\$92.04	\$48.15	\$8.50	\$16.64	\$165.33	\$38.91	\$204.24
West Valley	\$87.80	\$30.74	\$6.00	\$16.50	\$141.04	\$60.36	\$201.40
Payson ¹	\$76.78	\$66.98	\$7.15	\$22.81	\$173.72	\$26.11	\$199.83
Lindon ¹	\$91.93	\$54.23	\$11.23	\$17.17	\$174.56	\$18.67	\$193.23
South Jordan ¹	\$92.31	\$33.00	\$8.51	\$16.46	\$150.28	\$31.19	\$181.46
Sandy	\$107.07	\$21.99	\$6.00	\$15.95	\$151.01	\$23.13	\$174.14
Saratoga Springs ¹	\$61.27	\$65.25	\$6.00	\$15.60	\$148.12	\$22.83	\$170.94
Spanish Fork ¹	\$49.78	\$60.12	\$12.62	\$21.50	\$144.02	\$23.75	\$167.77
Layton	\$65.59	\$29.45	\$7.60	\$21.15	\$123.79	\$26.72	\$150.51
Springville	\$48.80	\$40.03	\$7.50	\$26.00	\$122.33	\$25.06	\$147.39
Eagle Mountain	\$63.01	\$46.89	\$8.25	\$14.50	\$132.65	\$11.47	\$144.12
Lehi ¹	\$57.92	\$39.68	\$5.50	\$14.43	\$117.53	\$25.23	\$142.76
OREM ²	\$49.55	\$41.10	\$8.43	\$18.40	\$117.48	\$19.54	\$137.02

* Assumes \$425,000 home taxed at 55.0% of market value.

⁽¹⁾ These cities have a separate outside watering system (pressurized irrigation) for some or most of its residents.

⁽²⁾ The City of Orem includes two free transfer station passes.

STATEMENT OF INDEBTEDNESS

<u>TYPE & NAME OF INDEBTEDNESS</u>	<u>INTEREST RATES</u>	<u>FISCAL YEAR OF COMPLETION</u>	<u>TOTAL AMOUNT ISSUED</u>	<u>EXPECTED PRINCIPAL BALANCE JUNE 30, 2024</u>	<u>FISCAL YEAR 2024-2025</u>
General Obligation Bonds					
General Obligation Refunding Bonds, Series 2014	0.25% to 3.0%	2024-2025	\$ 9,645,000	\$ 1,080,000	\$ 1,093,500
General Obligation Bonds, Series 2019	3.625% to 5.0%	2047-2048	24,500,000	24,500,000	1,188,112
			34,145,000	25,580,000	2,281,612
Revenue Bonds					
Water Revenue Bonds, Series 2005B	1.48%	2025-2026	3,000,000	341,000	174,047
Water & S. Sewer Rev Refunding Bonds, Series 2013	2.18%	2025-2026	12,801,000	2,656,000	1,356,589
Water & S. Sewer Rev Refunding Bonds, Series 2016	2.00% to 4.50%	2028-2029	4,380,000	3,880,000	255,550
Water, Sewer & S.S. Revenue Bonds, Series 2021A	3.00% to 5.00%	2046-2047	29,320,000	27,980,000	1,873,550
Water, Sewer & S.S. Revenue Bonds, Series 2021B	0.00%	2031-2032	11,889,000	4,760,000	595,000
Sales Tax Bonds, Series 2024 (Estimated)	4.00%	2044-2045	10,000,000	-	650,000
			71,390,000	39,617,000	4,904,736
Lease / Purchase Obligations					
Energy Improvements Lease - City Facilities - 2016	2.06%	2030-2031	6,739,000	3,622,000	555,064
			6,739,000	3,622,000	555,064
Other					
Section 108 Housing & Urban Dev. Loan - 2006	Variable	2025-2026	1,320,000	195,000	99,005
			1,320,000	195,000	99,005

<u>TYPE & NAME OF INDEBTEDNESS</u>	<u>PURPOSE OF INDEBTEDNESS</u>
General Obligation Bonds	
General Obligation Refunding Bonds, Series 2014	Refunded 2005 & 2006 General Obligation Road Construction Bonds.
General Obligation Bonds, Series 2019	Construction of Library Hall and Reconstruction of Fitness Center
Revenue Bonds	
Water Revenue Bonds, Series 2005B	Water line projects.
Water & Storm Sewer Rev Refunding Bonds, Series 2013	Partially refunded the 2005A Water & Storm Sewer Revenue Bonds.
Water & Storm Sewer Rev Refunding Bonds, Series 2016	Partially refunded the 2008 Water & Storm Sewer Revenue Bonds.
Water, Sewer and S.S. Revenue Bonds, Series 2021A	Water Tank and various master plan projects.
Water, Sewer and S.S. Revenue Bonds, Series 2021B	Treatment plant expansion.
Sales Tax Bonds, Series 2024 (Estimated)	To be issued for new Fire Training Facility & for Public Safety Building improvements.
Lease / Purchase Obligations	
Energy Improvements Lease - City Facilities - 2016	Energy improvements for street lighting system and various city facilities.
Other	

General Fund

GENERAL FUND

OVERVIEW

The General Fund is the major operating fund of the City. The fund supports administrative, finance, police, fire, library, commercial and residential development, traffic control, parks, cemetery, recreation programs, and legal activities of the City. It also partially supports street maintenance and construction.

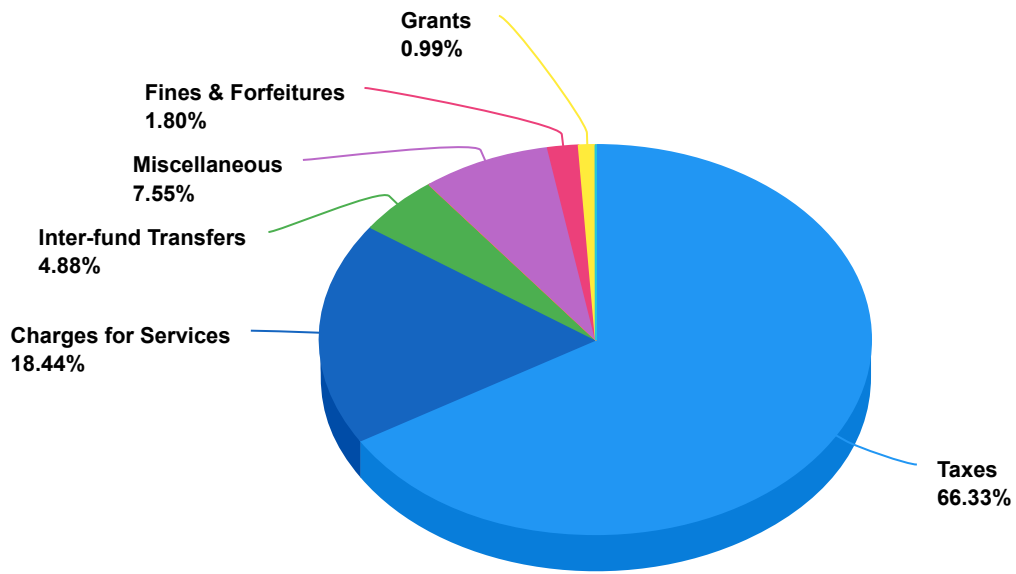
General Fund activities are primarily supported by tax, fee, and fine revenues. Tax revenues include sales, property, franchise, and transient room taxes. Fees include charges for services such as passport, recreation programs, business and rental licenses, cemetery interment and lot sales, justice court fees, fire inspections, and ambulance services. Fines include justice court fines, library fines, false alarms, parking tickets, and nuisance abatement.

REVENUES

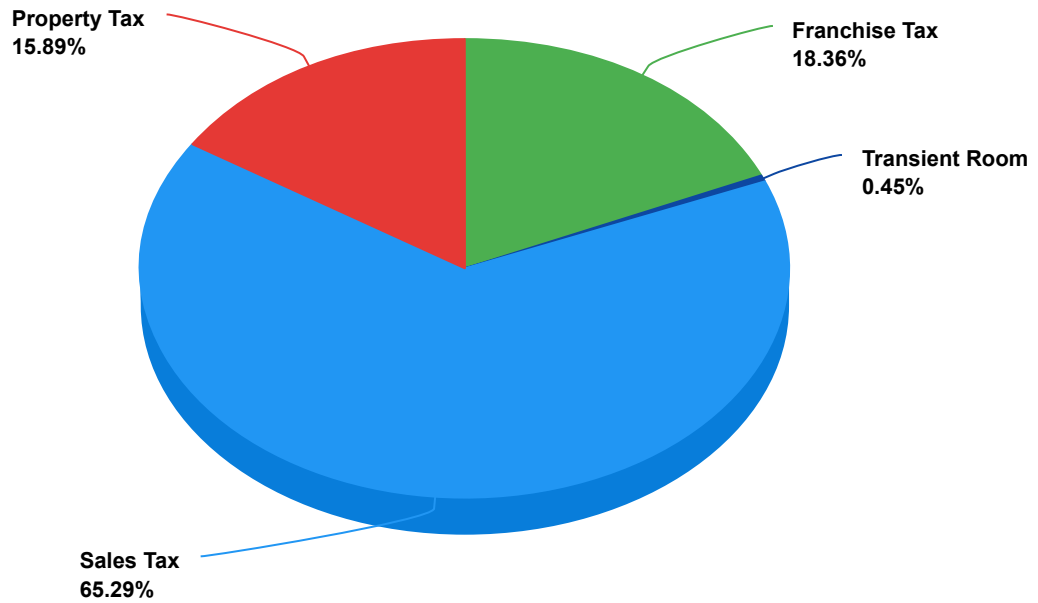
Total General Fund revenues consist primarily of taxes (65.3%). The percentage of total revenues related to taxes consists of sales taxes (65.2%), franchise taxes (18.3%), property taxes (15.8%), and transient room taxes (0.4%). Charges for services are also a significant source of city revenues. General Fund revenues are divided into eight operating types:

Primary Revenue Description	Amount	Percent of Total Revenues
Taxes	\$ 49,008,868	65.37%
Charges for Services - Admin, Rec, Public Safety, Court, & Cemetery Services	\$ 13,626,730	18.18%
Inter-fund Transfers	\$ 3,605,487	4.81%
Business Services Charges	\$ 1,085,000	1.45%
Miscellaneous (Interest, Library Charges, Asset Sales, Facility Rentals, etc.)	\$ 5,577,623	7.44%
Fines and Forfeitures	\$ 1,329,100	1.77%
Federal, State and Other Grants	\$ 734,500	0.98%
Appropriations of Surplus	\$ 0	0.00%
Total	\$ 74,967,308	100.00%

GENERAL FUND REVENUES



TAXES



GENERAL FUND

REVENUES

REVENUE DESCRIPTION	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
Taxes				
Sales Taxes	\$ 31,788,904	\$ 32,060,369	\$ 32,000,500	\$ 32,000,100
Property Taxes	7,493,988	7,602,697	7,603,768	7,788,768
Franchise Taxes	8,088,605	8,864,571	8,900,000	9,000,000
Transient Room Taxes	216,791	247,942	210,000	220,000
	<u>47,588,287</u>	<u>48,775,579</u>	<u>48,714,268</u>	<u>49,008,868</u>
Business Services Charges				
Business Licenses & Permits	831,508	843,883	815,000	825,000
Engineering & Other Related Fees	2,321,503	280,819	260,000	260,000
	<u>3,153,011</u>	<u>1,124,702</u>	<u>1,075,000</u>	<u>1,085,000</u>
Federal, State and Other Grants				
Grant - Library Development - CLEF	28,290	27,029	59,185	21,500
Grant - EMPG	32,500	28,000	28,000	28,000
Grant - MCTF - JAG - SAFG/STFG	275,000	275,000	275,000	275,000
Grant - MCTF - HIDTA	332,306	319,232	279,000	-
Grant - Click It or Ticket / Highway Safety	7,243	3,906	-	-
Grant - Victims of Crime Act (VOCA)	111,279	86,061	59,133	-
Grant - Internet Crimes Against Children (ICAC)	14,122	4,169	20,000	-
Grant - Municipal Recreation Grant	-	-	-	-
Mountainlands / Senior Citizens	4,608	6,061	10,000	10,000
Liquor Allotment	110,028	118,642	100,000	120,000
Volkswagen Environmental Mitigation Award	-	860,114	-	-
Grant - All Other Grants	182,778	28,293	-	280,000
	<u>732,598</u>	<u>1,756,506</u>	<u>830,319</u>	<u>734,500</u>
Charges for Services				
Administration Charge	2,915,053	3,040,738	2,703,558	2,813,989
Fees - Planning	155,262	-	-	-
Fees - Notices	9,541	-	-	-
Fees - Passport Program	205,382	241,549	134,000	165,000
Fees - 311 Services / Utility Billing	775,018	881,351	878,032	857,353
Fees - Road Maintenance	268,680	280,260	309,840	325,620
Fees - Fingerprinting	24,611	24,109	20,000	20,000
Fees - Traffic School & Public Safety Reports	200,317	206,943	192,000	187,000
Fees - E911 Surcharge	874,217	932,560	825,000	-
Task Force Revenues - MCTF	266,750	264,250	294,239	204,249
Fees - Lindon & Vineyard Fire Services	3,007,476	3,281,915	3,250,000	3,933,919
Fees - Ambulance Services	2,669,245	3,026,858	2,700,500	2,800,500
Fees - Police Services - Other	364,769	419,411	365,000	441,000
Fees - Fire Services - Other	71,484	70,548	335,500	321,500
Fees - Justice Court	112,710	104,722	101,500	113,700
Fees - Recreation Programs	482,924	438,925	420,550	492,900
Fees - Cemetery	1,082,677	887,591	950,000	920,000
Fees - Utility Activation	38,978	27,117	35,000	30,000
	<u>13,525,095</u>	<u>14,128,847</u>	<u>13,514,719</u>	<u>13,626,730</u>

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

GENERAL FUND REVENUES

REVENUES

(continued)

REVENUE DESCRIPTION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
Fines and Forfeitures				
Fines - District Court	33,308	50,800	31,000	40,000
Fines - Alcohol	-	-	100	100
Fines - Nuisance Abatement	11,815	9,420	5,000	5,000
Fines - Parking Tickets	56,573	49,157	60,000	60,000
Fines - Library	44,042	42,263	35,000	35,000
Fines - Justice Court	1,178,256	1,326,174	1,091,000	1,189,000
	<u>1,323,993</u>	<u>1,477,814</u>	<u>1,222,100</u>	<u>1,329,100</u>
Miscellaneous Revenues				
Interest and Investment Earnings	(1,020,674)	3,974,279	4,003,000	3,705,000
Rental and Lease Revenues	141,177	198,018	185,254	255,002
Sale of Fixed Assets	132,900	183,936	112,200	285,000
Oremfest and Special Events	-	-	-	121,021
Library Sales and Fees	192,993	190,444	206,200	150,000
UIA / Utopia Operations Reimbursement	-	-	510,600	960,000
Miscellaneous Revenues	929,529	1,079,107	71,355	101,600
	<u>375,925</u>	<u>5,625,784</u>	<u>5,088,609</u>	<u>5,577,623</u>
Inter-fund Transfers				
Contributions from Other Funds	3,712,908	3,706,862	3,706,586	3,605,487
	<u>3,712,908</u>	<u>3,706,862</u>	<u>3,706,586</u>	<u>3,605,487</u>
Appropriations of Surplus				
App Surp - Operations	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTALS - GENERAL FUND	<u>\$ 70,411,817</u>	<u>\$ 76,596,094</u>	<u>\$ 74,151,600</u>	<u>\$ 74,967,308</u>

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

GENERAL FUND

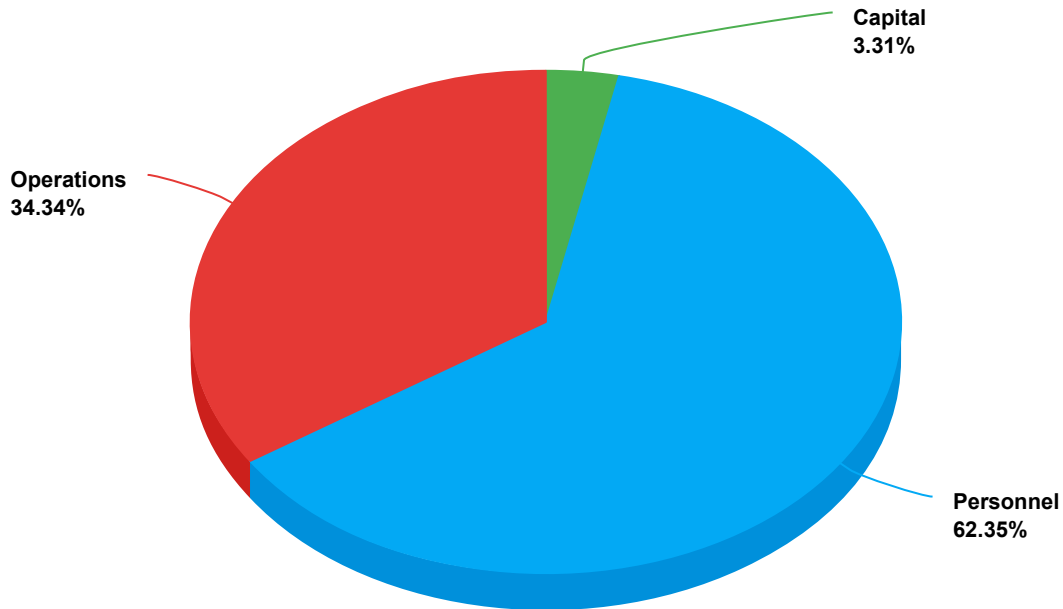
EXPENDITURES

The General Fund is the major operating fund of the City encompassing approximately 48% of all City expenditures. Of this total, approximately 63% of the operating costs are applied to salaries, wages, and benefits. The General Fund includes the activities of the following operating departments:

- Mayor and City Council
- City Manager
- Management Services
- Finance
- Legal Services
- Development Services
- Police Department
- Fire Department
- Public Works
- Recreation
- Library
- Non-Departmental

The following section includes information on all of the above departments' activities.

EXPENDITURES BY CATEGORY



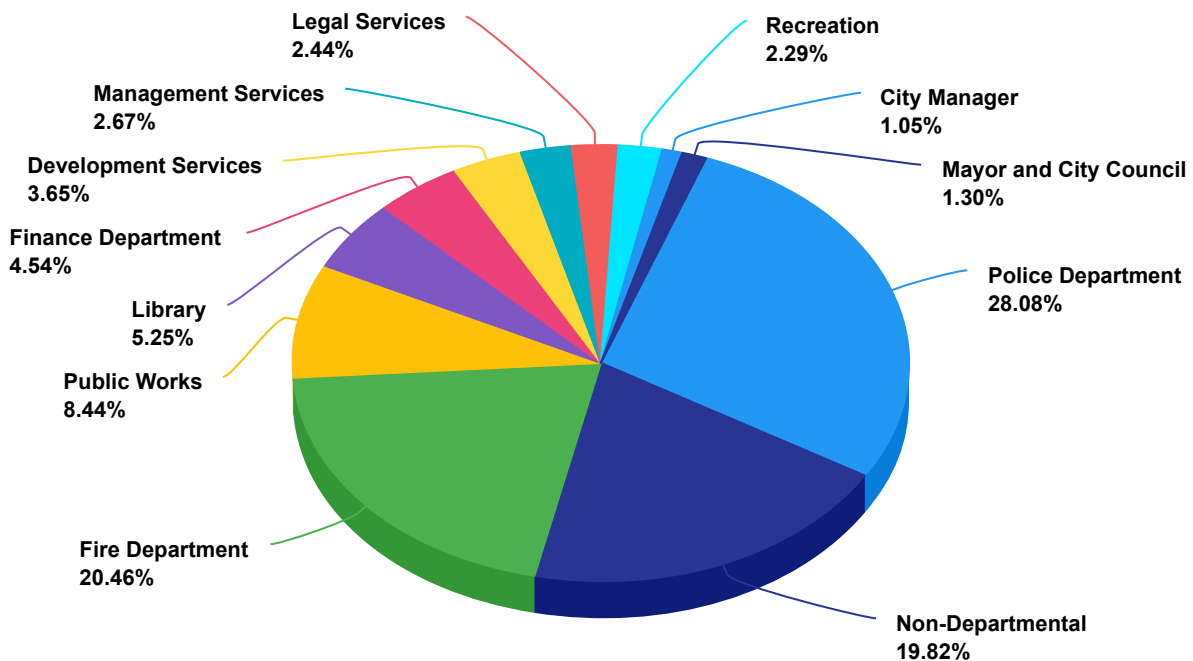
GENERAL FUND BUDGET SUMMARY

DEPARTMENT	# OF	PERSONNEL	OPERATIONS	CAPITAL	TOTAL
	EMP. *				
Mayor and City Council	8	\$ 538,848	\$ 429,700	\$ -	\$ 968,548
City Manager	3	562,571	225,599	-	788,170
Management Services	12	1,571,135	639,975	-	2,211,110
Finance Department	24	2,449,720	944,246	-	3,393,966
Legal Services	11	1,743,479	78,950	-	1,822,429
Development Services	16	2,547,173	181,123	-	2,728,296
Police Department	122	16,815,260	4,161,688	15,000	20,991,948
Fire Department	83	11,426,815	3,761,806	108,500	15,297,121
Public Works	41	4,290,652	1,663,324	357,620	6,311,596
Recreation	9	1,304,513	408,261	-	1,712,774
Library	28	3,248,445	659,535	15,000	3,922,980
Non-Departmental **	0	245,000	12,587,870	1,985,500	14,818,370
TOTALS	357	\$ 46,743,611	\$ 25,742,077	\$ 2,481,620	\$ 74,967,308
		62.35%	34.34%	3.31%	

* Number of benefitted employees

** The Non-Departmental personnel costs relate to insurance benefits of retired employees

EXPENDITURES BY DEPARTMENT



MAYOR AND CITY COUNCIL



Back Row: Chris Killpack, David Spencer, Tom Macdonald, Jeff Lambson

Front Row: LaNae Millett, Mayor David Young, Jenn Gale

The City of Orem’s City Council consists of the Mayor and six Council members who are all elected at large. Although the Mayor leads the City Council, this position carries one vote equal to the rest of the City Council.

The City of Orem has a Manager/Council form of government which allows for a full-time City Manager and a part-time Mayor. The Mayor and Council members serve staggered four-year terms on a part-time basis. Elections in the City of Orem are non-partisan.

The Mayor and City Council members are as follows:

Mayor

David Young

City Council Members

- | | |
|----------------|---------------|
| Jeff Lambson | Tom Macdonald |
| Jenn Gale | David Spencer |
| Chris Killpack | LaNae Millett |

The Mayor and City Council members participate with various commissions, committees, and councils. They include, but are not limited to, the following: Planning Commission, Beautification Advisory Commission, Arts Council, Heritage Advisory Commission, Historic Preservation Commission, Public Works Commission, Library Advisory Commission, Recreation Advisory Commission, Senior Citizens Advisory Commission, Natural Resources Stewardship Committee, Youth City Council, Oremfest Committee, CARE Advisory Commission, CDBG Advisory Commission, and the Transportation Commission.

MAYOR AND CITY COUNCIL

OVERVIEW

The Mayor and the six members of the City Council are elected to set policy for the City and to provide direction, resources, and leadership so that the City Manager may accomplish the position's duties and responsibilities. The City Manager, in turn, supports the Mayor and City Council by assisting them in accomplishing their duties and responsibilities by identifying problem areas needing their attention, preparing an annual budget, and advising them of the financial condition and needs of the City.

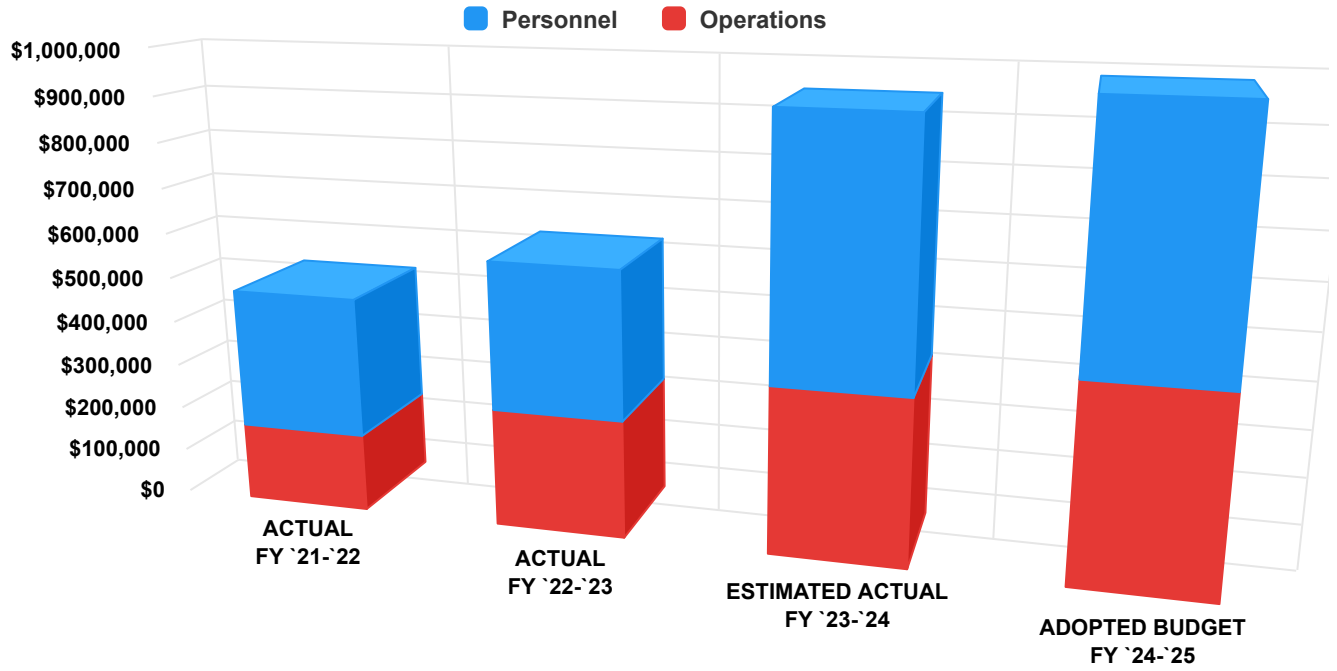
The Mayor presides at all council meetings and serves as Chairperson. The Mayor executes all bonds, notes, contracts, and written obligations of the City, as required by law. The Mayor represents the City in its external affairs and acts as the City's chief ceremonial officer. The Mayor makes appointments to advisory boards, commissions, and committees. The Mayor has all of the same powers, duties, and privileges as other City Council members.

City Council members determine City policy directives by passing, modifying, or repealing ordinances and/or resolutions. They appropriate funds for City operations and authorize the issuance of bonds and other debt instruments. They are to hold regular meetings in accordance with Utah State law. They appoint, evaluate, and remove, if necessary, the City Manager.

The Mayor and City Council department includes the following divisions:

- Mayor and City Council
- Community Promotion
- Advisory Boards and Commissions
- Legislative Counsel

MAYOR AND CITY COUNCIL EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)

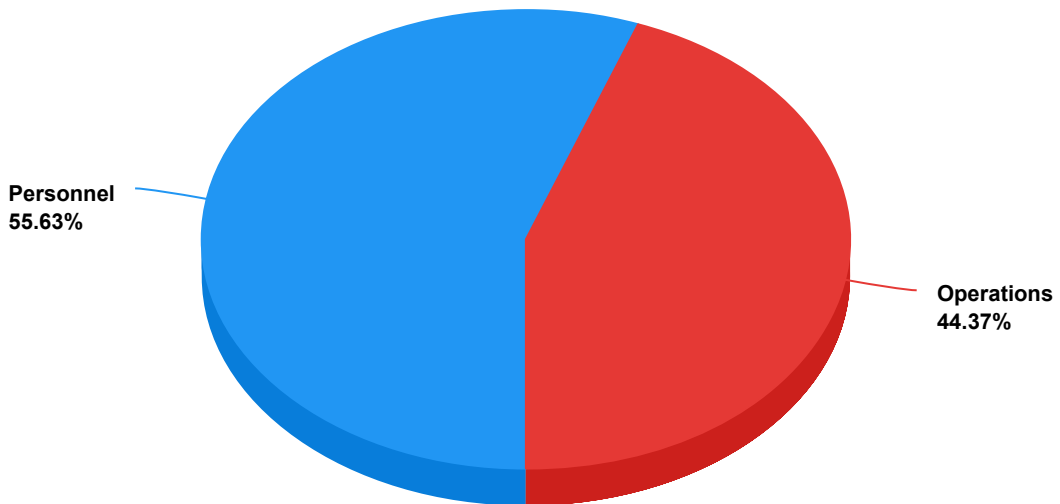


EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

MAYOR AND CITY COUNCIL EXPENDITURES SUMMARY

DIVISION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
<u>Mayor and City Council</u>					
Personnel	\$ 308,403	\$ 326,346	\$ 343,724	\$ 336,554	7
Operations	110,017	142,838	148,360	103,500	
Capital	-	-	-	-	
	<u>418,420</u>	<u>469,184</u>	<u>492,084</u>	<u>440,054</u>	
<u>Community Promotion</u>					
Personnel	-	-	-	-	0
Operations	45,317	106,479	160,028	284,000	
Capital	-	-	-	-	
	<u>45,317</u>	<u>106,479</u>	<u>160,028</u>	<u>284,000</u>	
<u>Advisory Boards & Commissions</u>					
Personnel	-	-	-	-	0
Operations	14,935	10,260	52,649	40,700	
Capital	-	-	-	-	
	<u>14,935</u>	<u>10,260</u>	<u>52,649</u>	<u>40,700</u>	
<u>Office of Legislative Counsel</u>					
Personnel	-	-	216,522	202,294	1
Operations	-	-	1,500	1,500	
Capital	-	-	-	-	
	<u>-</u>	<u>-</u>	<u>218,022</u>	<u>203,794</u>	
<u>TOTAL MAYOR & CITY COUNCIL</u>					
Personnel	\$ 308,403	\$ 326,346	\$ 560,246	\$ 538,848	8
Operations	170,269	259,577	362,538	429,700	
Capital	-	-	-	-	
TOTALS	<u>\$ 478,672</u>	<u>\$ 585,922</u>	<u>\$ 922,784</u>	<u>\$ 968,548</u>	

* Number of benefited employees

CITY MANAGER

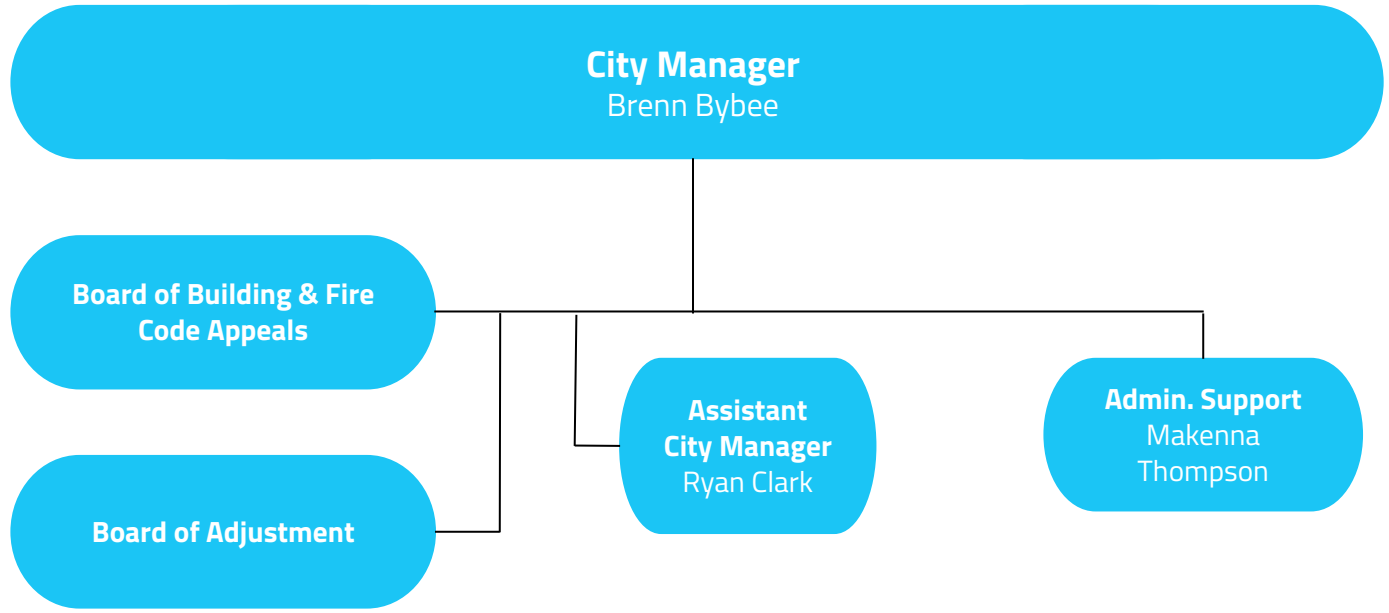


EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

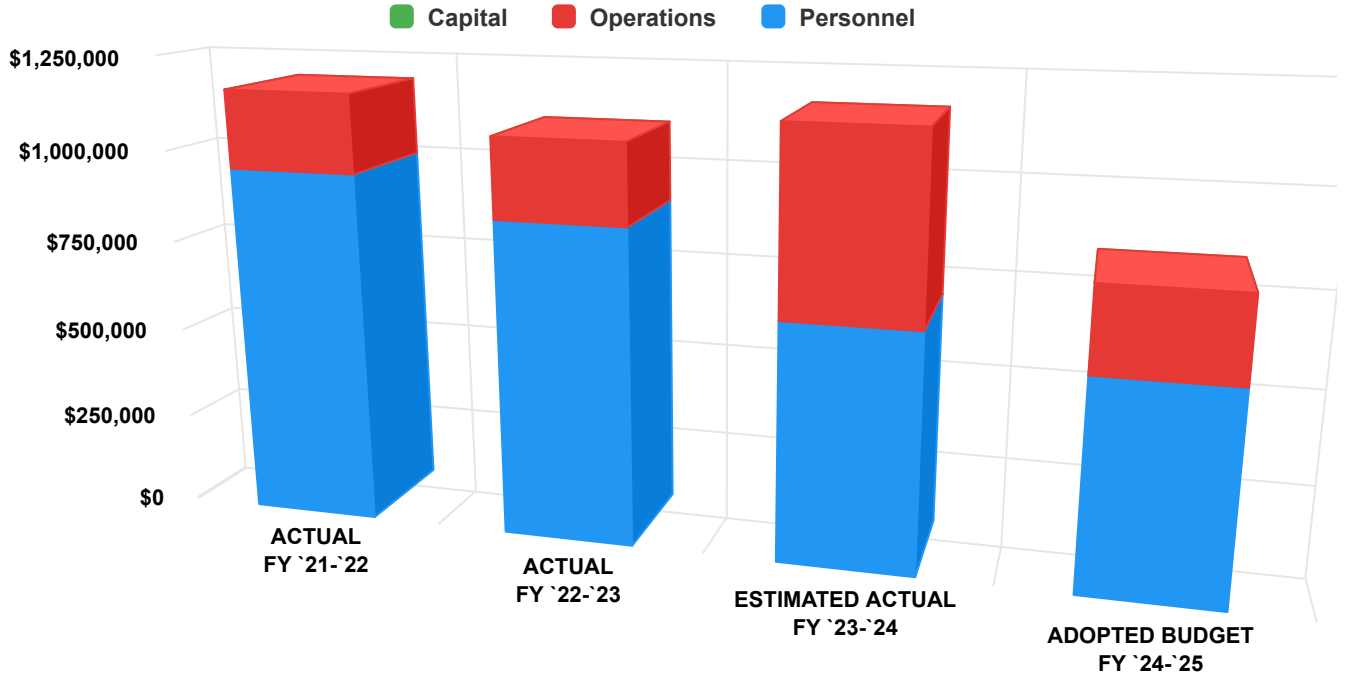
CITY MANAGER

OVERVIEW

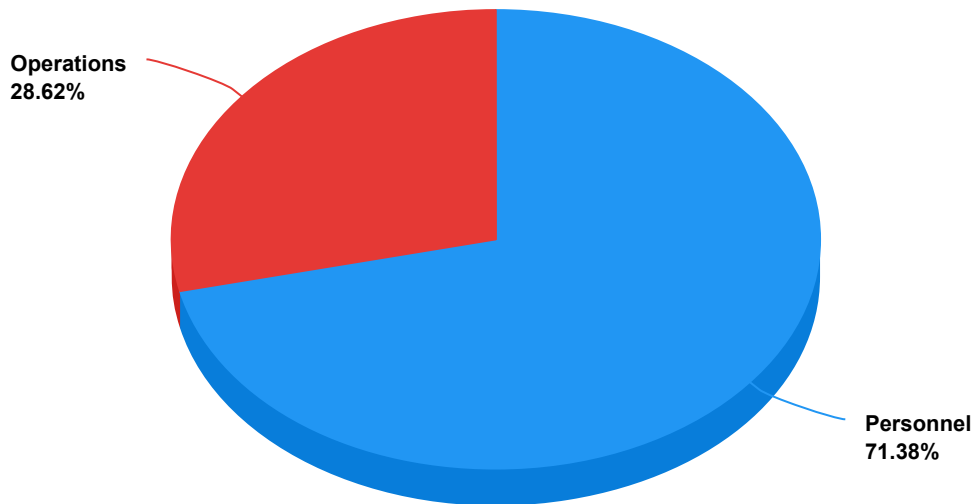
The City Manager’s department, through the City Manager’s Office, organizes and directs the management of the executive affairs of the City, provides oversight to the operating departments of the City, and ensures the policies, plans, and programs of the Mayor and City Council are implemented.

The City Manager’s Office also provides annual and special reports concerning the financial, administrative, and operational activities of the various offices, departments, boards, etc. of the City.

CITY MANAGER EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



CITY MANAGER EXPENDITURES SUMMARY

DIVISION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
City Manager's Office					
Personnel	\$ 960,791	\$ 857,787	\$ 645,587	\$ 562,571	3
Operations	160,226	178,840	432,163	225,599	
Capital	-	-	-	-	
	1,121,017	1,036,627	1,077,750	788,170	
Neighborhoods in Action					
Personnel	-	-	-	-	0
Operations	48,826	40,015	60,470	-	
Capital	-	-	-	-	
	48,826	40,015	60,470	-	
TOTAL CITY MANAGER					
Personnel	\$ 960,791	\$ 857,787	\$ 645,587	\$ 562,571	3
Operations	\$ 209,052	\$ 218,855	\$ 492,633	\$ 225,599	
Capital	-	-	-	-	
TOTALS	\$ 1,169,843	\$ 1,076,642	\$ 1,138,220	\$ 788,170	

* Number of benefitted employees

CITY MANAGER PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY `22-`23	FY `23-`24	FY `24-`25
City Manager's Office					
Full-time:					
City Manager	\$0.00	\$0.00	1.00	1.00	1.00
Assistant City Manager	\$71.36	\$107.04	1.00	1.00	1.00
Deputy City Manager	N/A	N/A	1.00	0.00	0.00
Office Administrator	\$24.24	\$33.39	1.00	1.00	1.00
			5.00	3.00	3.00
Variable-hour/Seasonal:					
Management Intern	\$14.00	\$21.00	1.25	1.50	1.50
			6.25	4.50	4.50
TOTAL CITY MANAGER					
Full-time			5.00	3.00	3.00
Variable-hour/Seasonal			1.25	1.50	1.50
TOTAL FULL-TIME EQUIVALENTS (FTE)			6.25	3.00	4.50

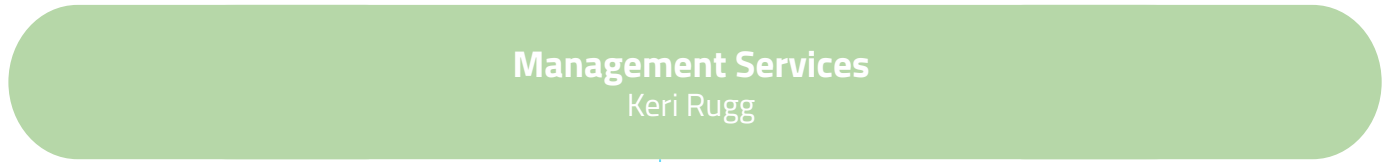


EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

Management Services



- Records Retention & Management
- Elections
- City Council Meeting Agendas & Information

- Software Design, Development, Support
- Network Design, Implementation, & Maintenance
- Computer Operations, Device Support, Training, & Maintenance
- Telecommunications (including Wireless)
- Library I.T.

- Compensation
- Benefits
- Recruitment

- Insurance
- Safety Training
- Claims Settlement

- PIO Marketing



- Grants
- Analysis

MANAGEMENT SERVICES

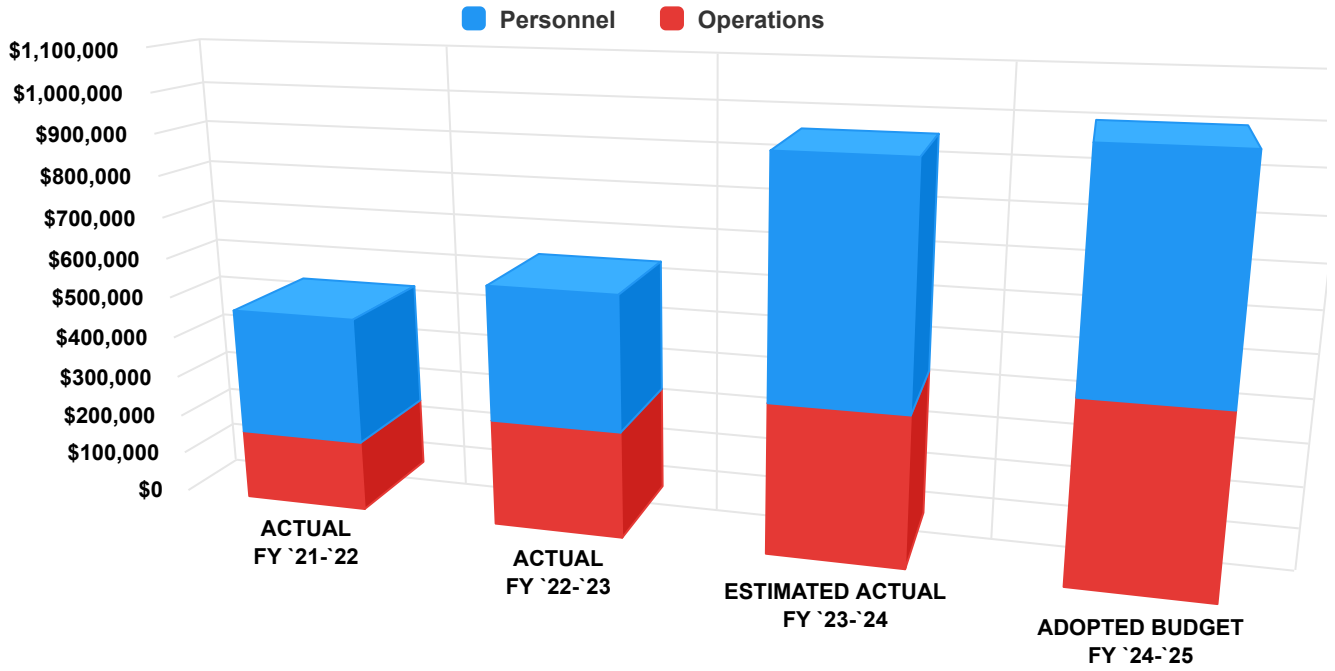
OVERVIEW

The Management Services department provides Human Resources, Risk Management, and IT services to all departments of the City along with the administration of the City Recorder's Office and Public Information Office.

The Management Services department includes the following divisions:

- Management Services Administration
- City Recorder
- Information Technology (*Information Technology Fund*)
- Human Resources
- Strategy & Innovations
- Risk Management (*Self Insurance Fund*)
- Communications
- Orem Community Foundation (*Orem Foundation Trust Fund*)

MANAGEMENT SERVICES EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)

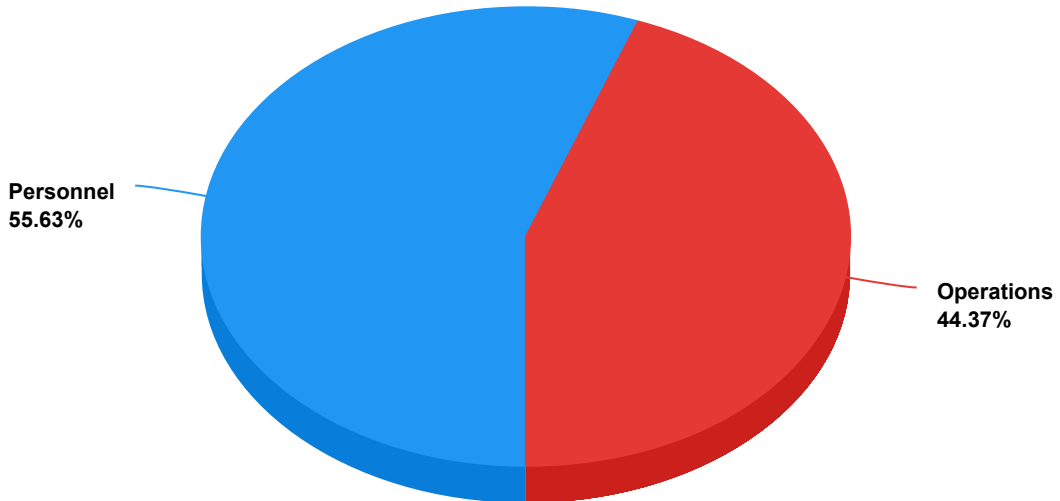


EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

MANAGEMENT SERVICES EXPENDITURES SUMMARY

DIVISION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
Management Services Administration					
Personnel	\$ -	\$ 402,249	\$ 402,249	\$ 243,462	1
Operations	-	342,595	342,595	18,075	
Capital	-	-	-	-	
	-	744,844	744,844	261,537	
Human Resources					
Personnel	405,053	139,816	343,230	457,063	5
Operations	344,521	9,744	430,866	380,000	
Capital	-	-	-	-	
	749,574	149,560	774,096	837,063	
Communications					
Personnel	-	92,469	219,772	335,300	2
Operations	-	8,987	159,334	146,200	
Capital	-	-	-	-	
	-	101,457	379,106	481,500	
Strategy & Innovations					
Personnel	-	-	-	375,480	3
Operations	-	-	-	30,000	
Capital	-	-	-	-	
	-	-	-	405,480	
City Recorder					
Personnel	143,604	152,824	177,027	159,830	1
Operations	208,102	33,757	231,100	65,700	
Capital	-	-	-	-	
	351,705	186,581	408,127	225,530	
TOTAL MANAGEMENT SERVICES DEPARTMENT					
Personnel	\$ 548,656	\$ 787,359	\$ 1,142,278	\$ 1,571,135	12
Operations	552,623	395,083	1,163,896	639,975	
Capital	-	-	-	-	
TOTALS	\$ 1,101,279	\$ 1,182,442	\$ 2,306,174	\$ 2,211,110	

* Number of benefitted employees

MANAGEMENT SERVICES

PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY '22-'23	FY '23-'24	BUDGET FY '24-'25
Management Services Admin					
Full-time:					
Management Services Director	\$60.62	\$90.92	1.00	1.00	1.00
Management Analyst	\$31.66	\$34.60	1.00	0.00	0.00
			<u>2.00</u>	<u>2.00</u>	<u>1.00</u>
Human Resources					
Full-time:					
HR Division Manager	\$42.59	\$71.22	1.00	1.00	1.00
Payroll and Benefits Administrator	N/A	N/A	1.00	1.00	0.00
HR Generalist	\$25.99	\$33.55	2.00	2.00	4.00
			<u>4.00</u>	<u>4.00</u>	<u>5.00</u>
Communications					
Full-time:					
Communications Manager - PIO	\$43.76	\$65.65	1.00	1.00	1.00
Communications Specialist / Deputy PIO	\$29.04	\$39.04	0.00	1.00	1.00
			<u>1.00</u>	<u>2.00</u>	<u>2.00</u>
Variable-hour/Seasonal:					
Communication Interns	\$20.00	\$20.00	4.00	4.00	4.00
Strategy & Innovations					
Full-time:					
Strategy and Innovation Division Manager	\$26.82	\$63.73	0.00	1.00	1.00
Management Analyst	\$22.51	\$34.39	0.00	2.00	2.00
			<u>0.00</u>	<u>3.00</u>	<u>3.00</u>
Variable-hour/Seasonal:					
Interns	\$20.00	\$20.00	0.00	1.00	1.00
City Recorder					
Full-time:					
City Recorder	\$25.83	\$58.74	1.00	1.00	1.00
Variable-hour/Seasonal:					
Assistant / Filing Clerk	\$7.25	\$13.89	0.75	0.75	0.75
TOTAL MANAGEMENT SERVICES					
Full-time			8.00	12.00	12.00
Variable-hour/Seasonal			4.75	5.75	5.75
TOTAL FULL-TIME EQUIVALENTS (FTE)			13.75	13.75	17.75

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FINANCE

Director
Brandon C. Nelson, CPA

Justice Court
Jody Thenot

Treasury
Kathy Lehrer

- Utility Billing
- Investments
- Debt Service
- Cash Handling
- Accounts Receivable
- Special Assessments

Accounting
Brandon Nelson, CPA

- Payroll
- Accounts Payable
- Purchasing
- Warehousing
- Fixed assets
- Internal Audit
- Financial Records & Reporting
- Debt Management

Purchasing & Budget
Trevor Bell

- Bids & RFP's
- Policies & Procedures
- Financial Analysis
- Grant Monitoring
- Purchasing Card Administration
- Budget
- Budget Amendments
- Contract Administration

FINANCE

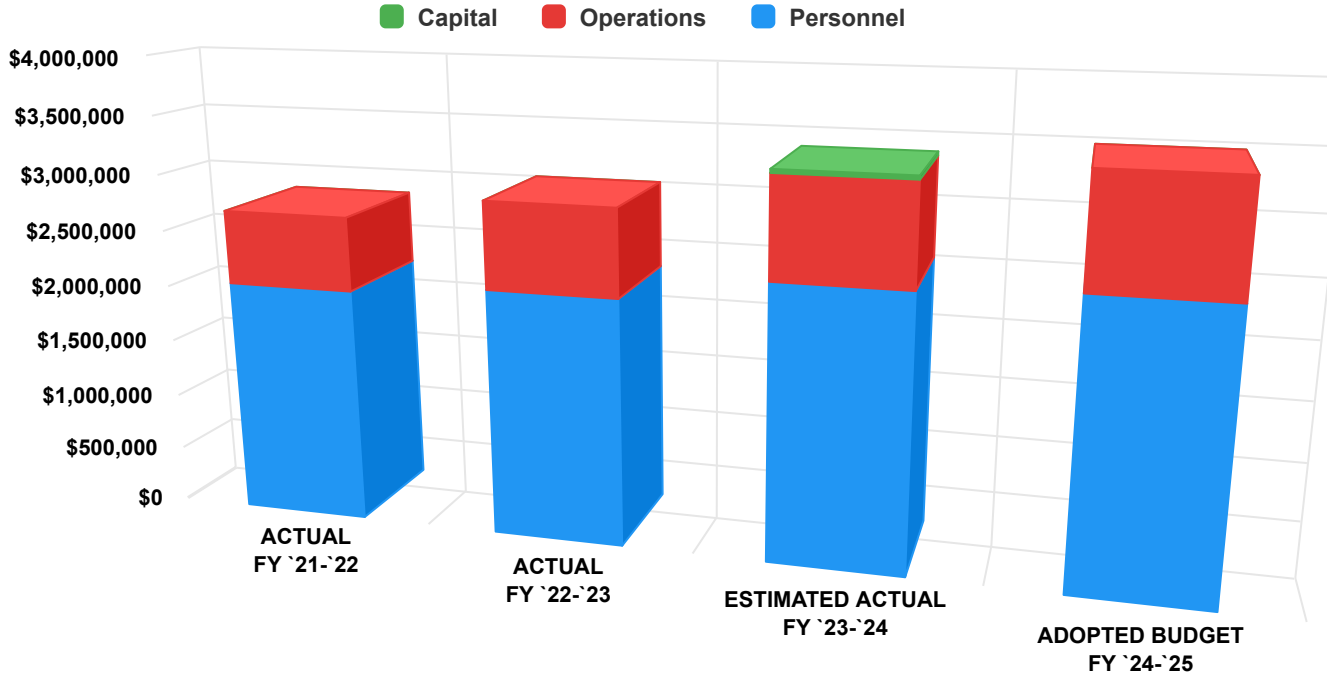
OVERVIEW

The Finance department provides treasury, accounting, budgeting, payroll, utility billing, accounts receivable, procurement, and warehousing services to all departments of the City along with the administration of the Justice Court.

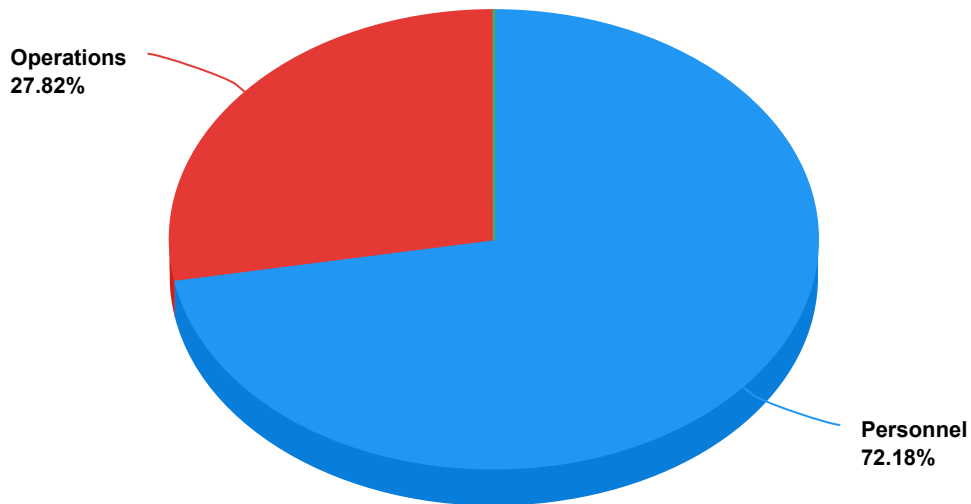
The Finance department includes the following divisions:

- Finance Department Administration
- City Treasurer
- Debt Service (*Debt Service Fund*)
- 311 Services / Utility Billing
- Accounting & Budget
- Accounts Receivable
- Purchasing (*Purchasing & Warehousing Fund*)
- Liaison to the Justice Court

FINANCE DEPARTMENT EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



FINANCE

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
Finance Administration					
Personnel	\$ 194,829	\$ 215,606	\$ 220,365	\$ 246,046	1
Operations	96,185	138,500	160,615	162,868	
Capital	-	-	-	-	
	<u>291,014</u>	<u>354,106</u>	<u>380,980</u>	<u>408,914</u>	
City Treasurer					
Personnel	144,754	157,938	161,760	171,725	1
Operations	<u>63,419</u>	<u>5,445</u>	<u>11,400</u>	<u>11,400</u>	
	208,172	163,384	173,160	183,125	
311 Services / Utility Billing					
Personnel	807,619	780,912	857,824	798,634	11
Operations	193,612	250,434	298,232	300,000	
Capital	-	-	<u>43,320</u>	-	
	<u>1,001,231</u>	<u>1,031,346</u>	<u>1,199,376</u>	<u>1,098,634</u>	
Accounting & Budget					
Personnel	195,785	214,520	318,578	357,129	3
Operations	25,241	42,038	65,360	110,350	
Capital	-	-	-	-	
	<u>221,026</u>	<u>256,557</u>	<u>383,938</u>	<u>467,479</u>	
Justice Court					
Personnel	718,550	795,487	824,049	876,186	8
Operations	258,279	315,358	323,796	359,628	
Capital	-	-	-	-	
	<u>976,829</u>	<u>1,110,845</u>	<u>1,147,845</u>	<u>1,235,814</u>	
TOTAL FINANCE					
Personnel	\$ 2,061,537	\$ 2,164,463	\$ 2,382,576	\$ 2,449,720	24
Operations	636,736	751,775	859,403	944,246	
Capital	<u>-</u>	<u>-</u>	<u>43,320</u>	<u>-</u>	
TOTALS	<u>\$ 2,698,273</u>	<u>\$ 2,916,238</u>	<u>\$ 3,285,299</u>	<u>\$ 3,393,966</u>	

* Number of benefitted employees

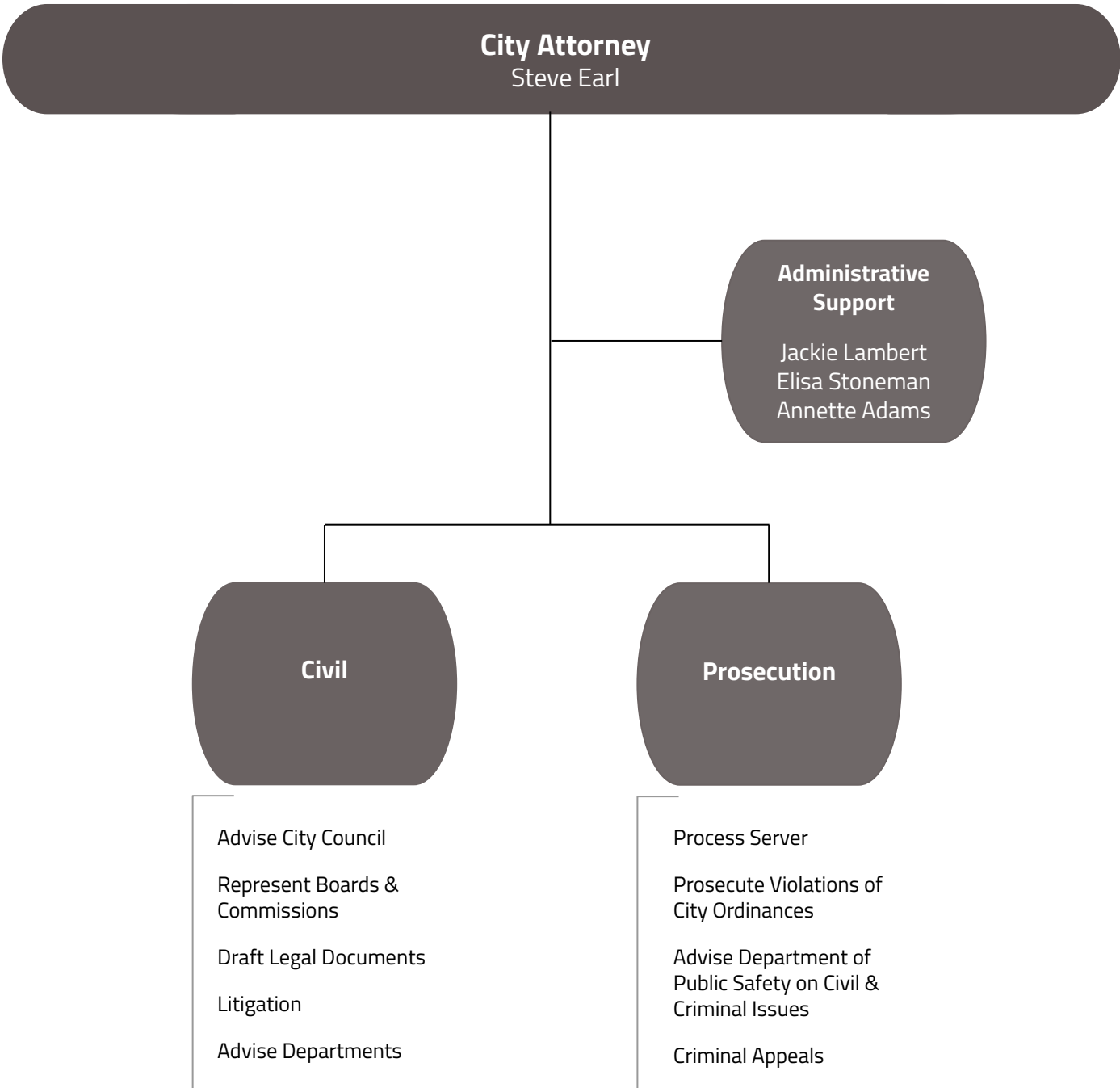
FINANCE

PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY `22-`23	FY `23-`24	BUDGET FY `24-`25
Finance Administration					
Full-time:					
Finance Director	\$60.62	\$90.92	1.00	1.00	1.00
			1.00	1.00	1.00
City Treasurer					
Full-time:					
Treasury Division Manager	\$39.54	\$59.32	1.00	1.00	1.00
			1.00	1.00	1.00
311 Services / Utility Billing					
Full-time:					
Customer Service Supervisor	\$31.05	\$36.00	2.00	2.00	2.00
Customer Service Specialist	\$21.18	\$23.15	9.00	9.00	9.00
			11.00	11.00	11.00
Accounting & Budget					
Full-time:					
Accounting Division Manager	\$39.54	\$59.32	1.00	1.00	1.00
Senior Accountant	\$39.75	\$50.36	1.00	0.00	0.00
Accountant	\$27.61	\$39.36	1.00	2.00	2.00
			3.00	3.00	3.00
Justice Court					
Full-time:					
Justice Court Judge	N/A	\$0.00	1.00	1.00	1.00
Justice Court Administrator	\$39.00	\$58.50	1.00	1.00	1.00
Judicial Case Manager	\$25.59	\$32.42	2.00	2.00	2.00
Judicial Assistant II	\$22.51	\$24.60	4.00	4.00	4.00
			8.00	8.00	8.00
Variable-hour/Seasonal:					
Judicial Assistant Lead	\$14.38	\$21.57	0.25	0.25	0.25
			0.25	0.25	0.25
			8.25	8.25	8.25
TOTAL FINANCE					
Full-time			24.00	24.00	24.00
Variable-hour/Seasonal			0.25	0.25	0.25
TOTAL FULL-TIME EQUIVALENTS (FTE)			24.25	24.25	24.25

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LEGAL SERVICES



LEGAL SERVICES

OVERVIEW

The Legal Services department provides legal counsel and support to the Mayor and City Council, City Boards, Commissions, and Agencies, the City Manager, and all City departments. They attend all meetings of the City Council, Planning Commission, and Board of Adjustment.

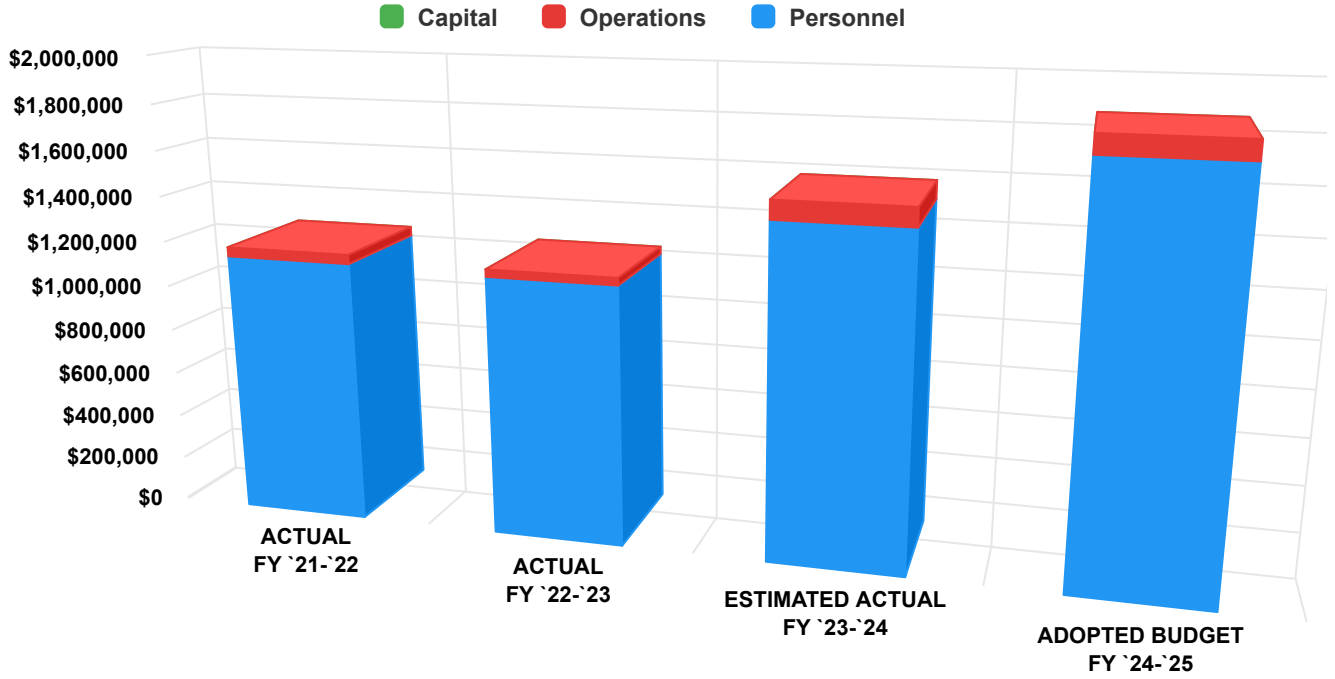
The department reviews and/or drafts all ordinances, resolutions, policies, contracts, legal opinions, and litigation documents. They provide legal training and attempt to minimize the City's exposure to adverse legal actions. They perform legal research and give legal advice to City departments. They frequently handle constitutional questions, planning and zoning issues, GRAMA requests, employment law issues, statutory compliance questions, and legal issues related to the City's various operations. The department also represents the City in lawsuits and claims brought against the City and serves as liaison between the City and its insurance defense counsel.

The department prosecutes all misdemeanor crimes committed in Orem. These crimes include domestic violence, DUI, assaults, disorderly conduct, drug and alcohol violations, lewdness, shoplifting and other thefts, nuisances, and animal violations. They also prosecute all traffic violations such as driving without insurance or on a suspended license, reckless driving, and moving violations such as speeding.

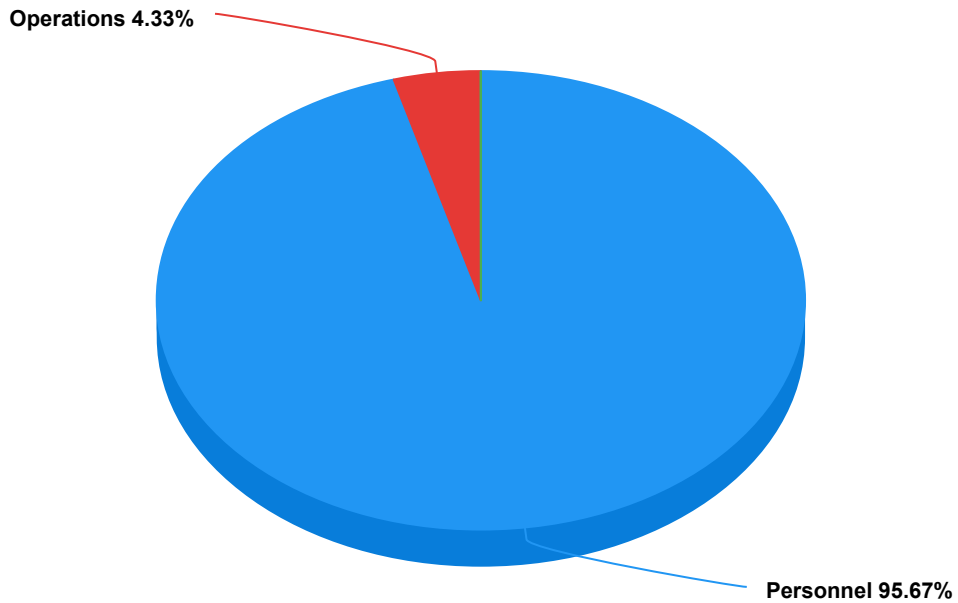
The Legal Services department consists of the following divisions:

- Administration
- Prosecution
- Civil

LEGAL SERVICES EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



LEGAL SERVICES

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
Legal Services Administration					
Personnel	\$ 467,005	\$ 351,089	\$ 617,549	\$ 665,301	4
Operations	31,737	30,133	60,030	60,200	
Capital	-	-	-	-	
	<u>498,742</u>	<u>381,221</u>	<u>677,579</u>	<u>725,501</u>	
Prosecution					
Personnel	361,755	370,790	388,472	409,640	3
Operations	4,573	3,246	11,543	9,500	
Capital	-	-	-	-	
	<u>366,328</u>	<u>374,035</u>	<u>400,015</u>	<u>419,140</u>	
Civil					
Personnel	321,676	412,530	431,962	668,538	4
Operations	1,793	3,613	9,250	9,250	
Capital	-	-	-	-	
	<u>323,469</u>	<u>416,143</u>	<u>441,212</u>	<u>677,788</u>	
TOTAL LEGAL SERVICES					
Personnel	\$ 1,150,435	\$ 1,134,409	\$ 1,437,983	\$ 1,743,479	11
Operations	38,104	36,991	80,823	78,950	
Capital	-	-	-	-	
TOTALS	<u>\$ 1,188,539</u>	<u>\$ 1,171,400</u>	<u>\$ 1,518,806</u>	<u>\$ 1,822,429</u>	

* Number of benefitted employees

LEGAL SERVICES PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY `22-`23	FY `23-`24	BUDGET FY `24-`25
Legal Services Administration					
Full-time:					
City Attorney	\$65.77	\$98.65	1.00	1.00	1.00
Assistant City Attorney	\$26.09	\$64.37	1.00	1.00	1.00
Legal Specialist	\$24.12	\$41.47	1.00	1.00	1.00
Legal Assistant	\$24.12	\$34.39	1.00	1.00	1.00
			4.00	4.00	4.00
Prosecution					
Full-time:					
Prosecutor	\$44.08	\$64.37	2.00	2.00	2.00
Administrative Assistant	\$27.61	\$39.36	1.00	1.00	1.00
			3.00	3.00	3.00
Variable-hour/Seasonal:					
Prosecutor	\$44.08	\$64.37	0.70	0.70	0.70
Process Server	\$14.00	\$21.00	0.50	0.50	0.50
			1.20	1.20	1.20
			4.20	4.20	4.20
Civil					
Full-time:					
Deputy City Attorney	\$54.48	\$81.72	1.00	1.00	1.00
Assistant City Attorney	\$42.91	\$64.37	1.00	2.00	2.00
Legal Assistant	\$24.12	\$34.39	1.00	1.00	1.00
			3.00	4.00	4.00
TOTAL LEGAL SERVICES					
Full-time			10.00	11.00	11.00
Variable-hour/Seasonal			1.20	1.20	1.20
TOTAL FULL-TIME EQUIVALENTS (FTE)			11.20	11.20	12.20

LEGAL SERVICES



DEVELOPMENT SERVICES

Director
Ryan Clark

Administrative Support
Lori Criman

Planning & Zoning

Jason Bench
Assistant Development Services Director

- Development Plans for Planning Commission & City Council
- Long Range Planning
- General Plan
- Historical Preservation Advisory Commission
- Statistics for Land Use, Zoning, Population & Building
- Special Projects
- Board of Adjustments

Engineering

Taggart Bowen
Acting City Engineer

- Capital Improvement Projects
- Private Development & Transportation
- Construction
- Design
- Transportation Commission Liaison

Building Safety

Paul Ashton

- Administration of Building Code
- File Reports & Inspection Data
- Plan Checking
- Building Abatement
- Business License Inspection
- Building Permit Inspection & Scheduling
- Board of Appeals

Facilities Maintenance
Byron Workman

- Building Maintenance
- Automated Building System
- Custodial
- Building Security Systems
- Pest Control

Economic Development
Kathi Lewis

DEVELOPMENT SERVICES

OVERVIEW

The Development Services department guides Orem's growth in a planned and coordinated manner. The department provides support staff for the Planning Commission, Historical Preservation Commission, Board of Adjustment, Transportation Advisory Commission, and Board of Appeals.

The department is responsible for enforcing adopted building codes and standards in order to protect life and property of those who work, live, and visit the city. They review and approve residential and commercial plans for structural integrity and code compliance, issue permits, and perform progress inspections for all new construction.

The department also designs, inspects, and/or manages all new public or private development of water, sewer, storm drain, fiber optic, concrete, and asphalt construction in the city. They also plan, coordinate, and improve intersections and roads which often includes transportation studies involving a multitude of government agencies and the general public.

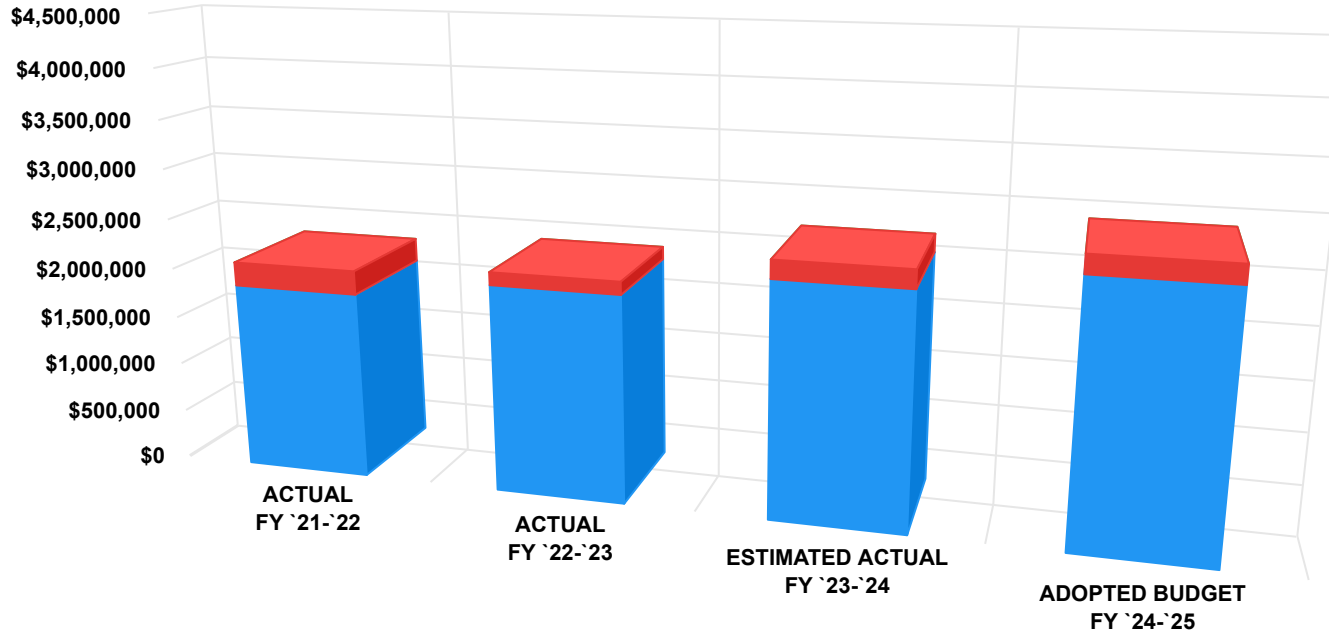
The Development Review Committee (DRC) consists of key personnel from Development Services and other city departments to ensure compliance with all applicable city codes. The DRC reviews all requests and makes recommendations to the Planning Commission on items such as preliminary and final plats, site plans, conditional use permits, rezones, general plan amendments, annexations, and city boundary adjustments.

The Development Services department includes the following divisions:

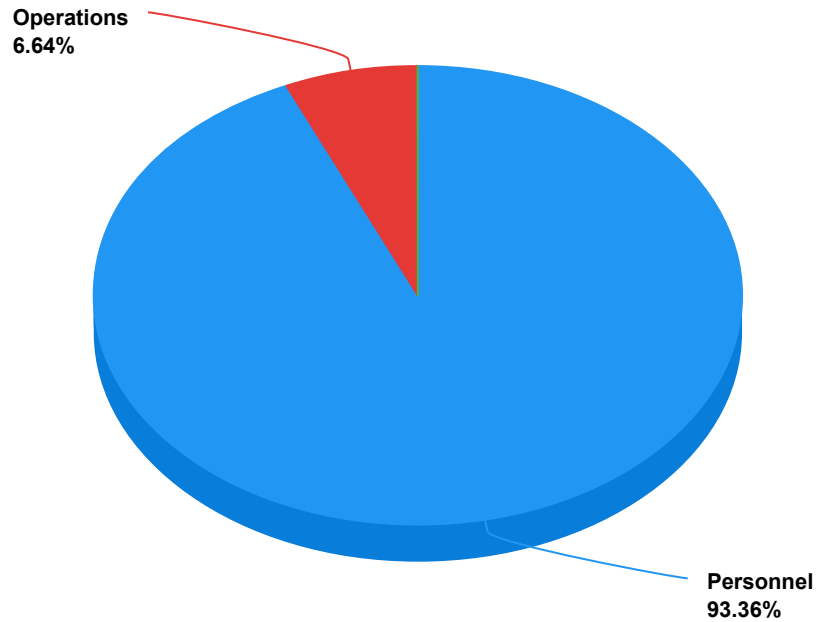
- Development Services Administration
- Planning and Zoning (*Development Fees Fund*)
- Engineering
- Building Safety (*Development Fees Fund*)
- Facilities Maintenance (*Facilities Maintenance Fund*)
- Capital Projects (*Capital Improvement Projects Fund*)
- Capital Projects Management
- Economic Development

DEVELOPMENT SERVICES EXPENDITURES COMPARISON BY FISCAL YEAR

■ Capital ■ Operations ■ Personnel



EXPENDITURES BY CATEGORY (FY '24-'25)



DEVELOPMENT SERVICES EXPENDITURES SUMMARY

DIVISION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
Development Services Administration					
Personnel	\$ 295,128	\$ 324,521	\$ 386,434	\$ 412,705	2
Operations	14,769	12,939	22,172	22,028	
	<u>309,897</u>	<u>337,460</u>	<u>408,606</u>	<u>434,733</u>	
Engineering					
Personnel	173,264	189,766	196,414	158,465	1
Operations	32,826	41,605	55,301	69,581	
Capital	-	-	-	-	
	<u>206,091</u>	<u>231,371</u>	<u>251,715</u>	<u>228,046</u>	
Construction					
Personnel	330,610	366,411	412,717	422,881	3
Operations	31,775	8,434	14,103	15,785	
	<u>362,385</u>	<u>374,845</u>	<u>426,820</u>	<u>438,666</u>	
Design					
Personnel	550,019	608,920	676,280	868,639	6
Operations	16,344	14,034	28,689	29,535	
	<u>566,363</u>	<u>622,954</u>	<u>704,969</u>	<u>898,174</u>	
Transportation / PD Development					
Personnel	219,046	255,196	338,740	359,815	2
Operations	5,842	3,525	9,907	10,775	
	<u>224,887</u>	<u>258,720</u>	<u>348,647</u>	<u>370,590</u>	
Economic Development					
Personnel	208,184	146,871	130,934	133,133	1
Operations	120,734	39,736	45,789	26,350	
Capital	-	-	-	-	
	<u>328,919</u>	<u>186,607</u>	<u>176,723</u>	<u>159,483</u>	
Capital Projects Management					
Personnel	103,877	175,485	183,462	191,535	1
Operations	269	2,611	7,265	7,069	
Capital	-	-	-	-	
	<u>-</u>	<u>-</u>	<u>190,727</u>	<u>198,604</u>	
TOTAL DEVELOPMENT SERVICES					
Personnel	\$ 1,880,129	\$ 2,067,169	\$ 2,324,981	\$ 2,547,173	16
Operations	222,559	122,884	183,227	181,123	
Capital	-	-	-	-	
TOTALS	\$ 2,102,688	\$ 2,190,053	\$ 2,508,208	\$ 2,728,296	

* Number of benefitted employees

DEVELOPMENT SERVICES

PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY `22-`23	FY `23-`24	BUDGET FY `24-`25
Development Services Administration					
Full-time:					
Development Services Director	\$60.62	\$60.62	1.00	1.00	1.00
Office Administrator	\$23.42	\$33.39	1.00	1.00	1.00
			2.00	2.00	2.00
Variable-hour/Seasonal:					
Intern	\$9.26	\$13.89	1.00	1.00	1.00
			3.00	3.00	3.00
Engineering					
Full-time:					
City Engineer	\$52.52	\$78.78	1.00	1.00	1.00
Construction					
Full-time:					
Construction Section Manager	\$42.49	\$63.73	0.00	1.00	1.00
Senior Construction Engineer	\$42.40	\$46.33	0.00	1.00	1.00
Construction Engineer	\$36.96	\$40.38	3.00	1.00	1.00
			3.00	3.00	3.00
Design					
Full-time:					
Assistant City Engineer	\$46.10	\$69.15	1.00	1.00	1.00
City Surveyor	\$37.18	\$53.00	1.00	1.00	1.00
Engineering Design Section Manager	\$42.49	\$63.73	1.00	1.00	1.00
Engineer II	\$41.41	\$45.25	1.00	1.00	1.00
Engineer I	\$36.80	\$40.21	0.00	1.00	1.00
Associate Engineer	\$32.69	\$35.72	1.00	1.00	1.00
			5.00	6.00	6.00
Transportation / PD Development					
Full-time:					
Private Development Section Manager	\$42.49	\$63.73	1.00	1.00	1.00
Transportation Engineer	\$43.74	\$65.61	0.00	2.00	1.00
Engineer II	\$41.41	\$45.25	2.00	0.00	1.00
			3.00	3.00	3.00
Economic Development					
Full-time					
Economic Development Division Manager	\$36.09	\$54.14	1.00	1.00	1.00
Capital Projects Management					
Full-time					
Capital Projects Manager	\$43.74	\$65.61	1.00	1.00	1.00
TOTAL DEVELOPMENT SERVICES					
Full-time			16.00	17.00	17.00
Variable-hour/Seasonal			1.00	1.00	1.00
TOTAL FULL-TIME EQUIVALENTS (FTE)			17.00	18.00	18.00

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POLICE

Chief of Police

Josh T. Adams

Deputy Chief of Police

Bryan Robinson

Administrative Support

Katie Smith

Patrol Services

Scott Spieth

Investigation Services

Mark Sorensen

Support Services

Nick Thomas

- Patrol Services
- Traffic Enforcement
- Canine Unit
- Warrants
- Traffic School Program
- Paper Services
- Justice Court Security
- Bailiffs
- Special Equipment

- Criminal Investigations
- Sex Crimes
- Major Crimes Task Force
- School Resource Officers
- Fraud
- Victim Assistance Advocates
- Internal Affairs
- Gang Enforcement
- SWAT Team

- Media Relations & Public Information
- Police Training
- Property Room & Holding Facility
- Records & Computer Services
- 911 Center Liaison
- Volunteer Program & Citizens Academy
- Crime Prevention
- Crossing Guards
- Community Education
- Animal Control & Transport Officers

POLICE

OVERVIEW

The Police department pro-actively serves and protects the community 24 hours a day, 7 days a week in order to make Orem a safe place to live, work, and play. The department provides police, investigation, and support services in partnership with the community to produce this safe environment and high quality of life for the citizens of Orem.

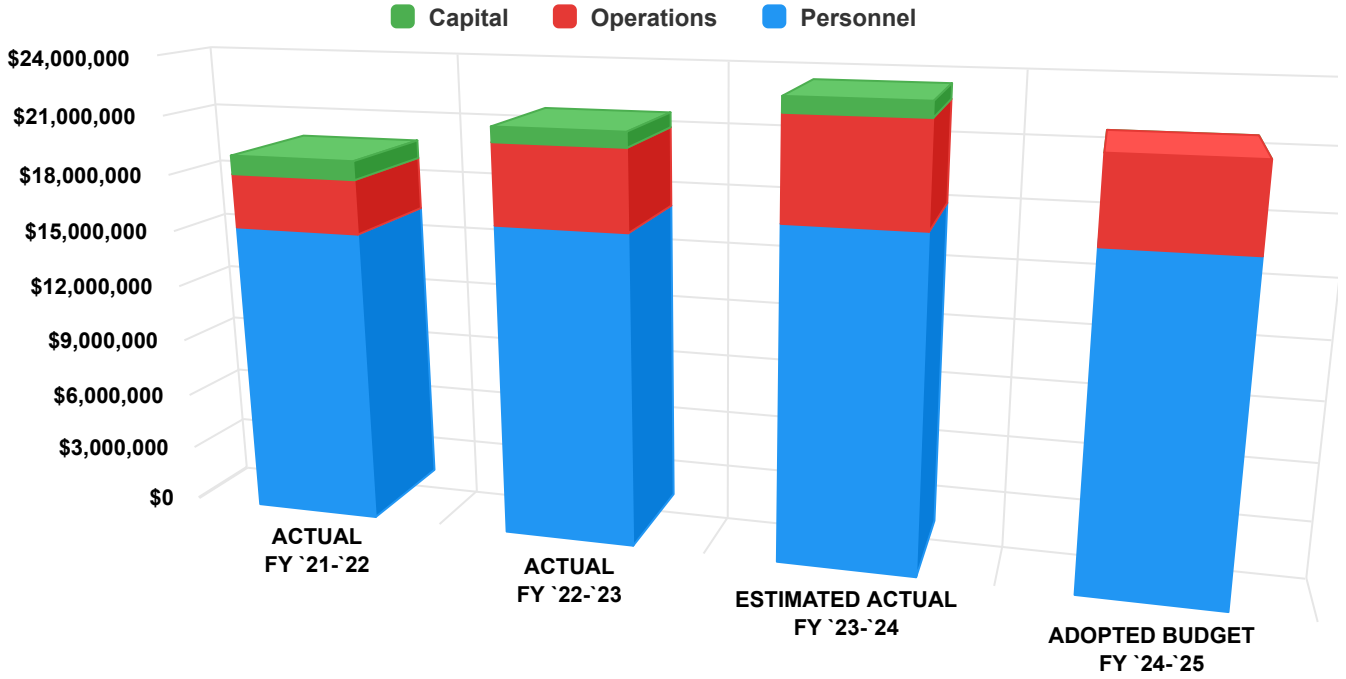
The 91 existing sworn officers deal with a variety of issues including traffic accidents, missing children, burglaries, medical emergencies, assaults, homicides, drug investigations, computer crimes, white collar crime, crimes against children, gang enforcement, and nuisance ordinance violations. Two animal control officers enforce animal violations throughout the City.

The City's 911 Dispatch center was consolidated with Provo City's Dispatch Center on January 1, 2023. The consolidation has the potential to increase service levels, enhance training, reduce overhead, and improve efficiencies. The consolidated dispatch center budget is split based on population and the average number of calls.

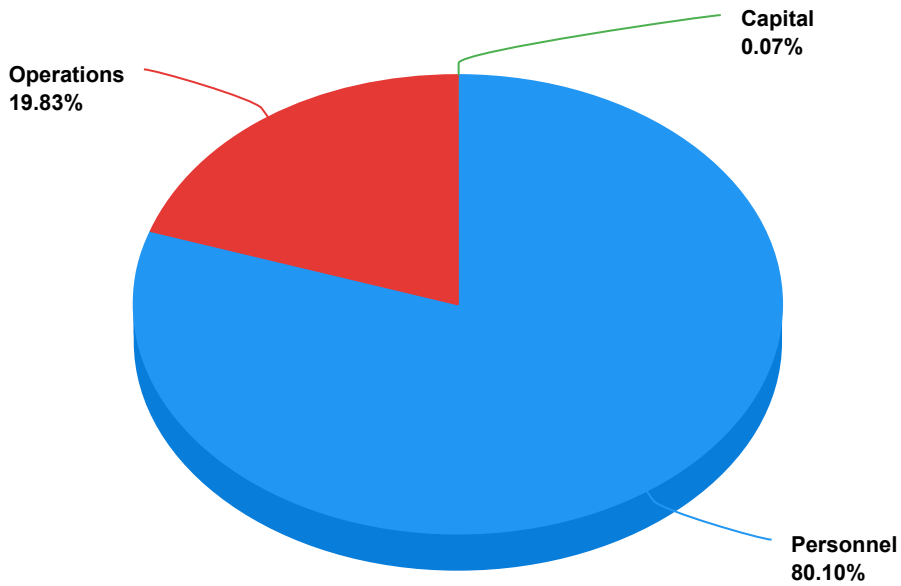
The Police department includes the following divisions:

- Police Administration
- Patrol Services
- Alcohol Enforcement
- Traffic Enforcement
- Mental Health Unit
- Investigation Services
- Major Crimes Task Force (Multi-jurisdictional)
- Metro SWAT Team
- Support Services
- Victims and Children Assistance
- Animal Control
- Neighborhood Improvement Team

POLICE EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



POLICE

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
Police Administration					
Personnel	\$ 240,449	\$ 271,420	\$ 404,172	\$ 690,001	3
Operations	835,617	863,774	958,047	907,507	
Capital	311,048	54,305	71,449	15,000	
	<u>1,387,114</u>	<u>1,189,499</u>	<u>1,433,667</u>	<u>1,612,508</u>	
Patrol Services					
Personnel	7,355,426	8,170,809	8,791,802	8,325,839	67
Operations	735,977	591,434	1,011,955	858,828	
Capital	489,882	598,901	638,159	-	
	<u>8,581,285</u>	<u>9,361,144</u>	<u>10,441,915</u>	<u>9,184,667</u>	
Alcohol Enforcement					
Personnel	102,698	69,004	120,500	114,858	1
Operations	8,102	5,856	9,944	10,435	
	<u>110,800</u>	<u>74,860</u>	<u>130,444</u>	<u>125,293</u>	
Investigation Services / NIT					
Personnel	3,894,830	4,103,002	4,516,407	4,385,577	30
Operations	178,101	335,916	493,556	228,721	
Capital	45,750	9,383	36,000	-	
	<u>4,118,680</u>	<u>4,448,301</u>	<u>5,045,963</u>	<u>4,614,298</u>	
Major Crime Task Force					
Personnel	243,376	295,774	361,813	170,249	1
Operations	593,218	593,014	771,262	309,000	
Capital	-	-	-	-	
	<u>836,594</u>	<u>888,788</u>	<u>1,133,075</u>	<u>479,249</u>	
Victims / Children Assistance					
Personnel	232,494	233,425	272,851	267,650	3
Operations	5,318	4,969	26,923	19,270	
	<u>237,812</u>	<u>238,394</u>	<u>299,774</u>	<u>286,920</u>	
Support Services					
Personnel	3,254,495	3,035,561	2,619,967	2,861,086	17
Operations	445,432	1,775,638	1,923,364	1,827,927	
Capital	143,804	74,904	12,786	-	
	<u>3,843,731</u>	<u>4,886,103</u>	<u>4,556,118</u>	<u>4,689,013</u>	
TOTAL POLICE DEPARTMENT					
Personnel	\$ 15,323,767	\$ 16,178,996	\$ 17,087,512	\$ 16,815,260	122
Operations	2,801,765	\$ 4,170,601	\$ 5,195,051	\$ 4,161,688	
Capital	990,483	737,493	758,394	15,000	
TOTALS	\$ 19,116,016	\$ 21,087,090	\$ 23,040,957	\$ 20,991,948	

* Number of benefitted employees

POLICE PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY ~22-~23	FY ~23-~24	BUDGET FY ~24-~25
Police Administration					
Full-time:					
Chief of Police	\$65.77	\$98.65	1.00	1.00	1.00
Deputy Chief of Police	\$54.48	\$81.72	0.00	1.00	1.00
Executive Assistant	\$33.72	\$37.95	1.00	1.00	1.00
			2.00	3.00	3.00
Patrol Services					
Full-time:					
Police Captain	\$61.08	\$70.81	1.00	1.00	1.00
Police Lieutenant	\$52.17	\$60.48	3.00	3.00	3.00
Police Sergeant	\$44.08	\$51.65	7.00	7.00	7.00
Police Officer	\$29.42	\$43.64	52.00	56.00	56.00
			63.00	67.00	67.00
Alcohol Enforcement					
Full-time:					
Police Officer	\$29.42	\$43.64	1.00	1.00	1.00
Investigation Services					
Full-time:					
Police Captain	\$61.08	\$70.81	1.00	1.00	1.00
Police Lieutenant	\$52.17	\$60.48	2.00	2.00	2.00
Police Sergeant	\$44.08	\$51.65	8.00	8.00	8.00
Police Officer	\$29.42	\$43.64	19.00	19.00	19.00
			30.00	30.00	30.00
Major Crimes Task Force					
Full-time:					
Office Administrator	\$23.42	\$33.39	1.00	1.00	1.00
Victims / Children Assistance					
Full-time:					
Victim Advocate Supervisor	\$32.61	\$35.64	1.00	1.00	1.00
Victim Advocate	\$22.65	\$32.29	2.00	2.00	2.00
			3.00	3.00	3.00
Communications					
Full-time:					
Various	Various	Various	21.00	0.00	0.00
Part-time:					
Various	Various	Various	1.50	0.00	0.00
Variable-hour/Seasonal:					
Various	Various	Various	1.30	0.00	0.00

POLICE PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY `22-`23	ACTUAL FY `23-`24	BUDGET FY `24-`25
Support Services					
Full-time:					
Police Captain	\$61.08	\$70.81	1.00	1.00	1.00
Police Lieutenant	\$52.17	\$60.48	2.00	2.00	2.00
Police Officer	\$29.42	\$43.64	1.00	1.00	1.00
Community Response Coordinator	\$27.77	\$39.59	0.00	1.00	1.00
Police Analyst	\$27.47	\$39.17	1.00	1.00	1.00
Forensic Evidence Technician	\$23.09	\$25.23	1.00	2.00	2.00
Police Records Office Supervisor	\$28.64	\$35.22	1.00	1.00	1.00
Police Records Specialist	#N/A	#N/A	3.00	3.00	3.00
			<u>10.00</u>	<u>12.00</u>	<u>12.00</u>
Variable-hour/Seasonal:					
Evidence Technician Assistant	\$16.00	\$24.00	0.25	0.25	0.25
Secretary	\$14.00	\$21.00	0.50	0.50	0.50
Crossing Guard	\$12.00	\$18.00	15.50	15.50	15.50
			<u>16.25</u>	<u>16.25</u>	<u>16.25</u>
			26.25	28.25	28.25
Community Services					
Full-time:					
Community Services Manager	N/A	N/A	1.00	0.00	0.00
Neighborhood Improvement Team Manager	\$31.66	\$34.60	1.00	1.00	1.00
Neighborhood Improvement Officer	\$21.56	\$30.74	2.00	2.00	2.00
			<u>4.00</u>	<u>3.00</u>	<u>3.00</u>
Animal Control & Bailiffs					
Full-time:					
Senior Animal Control Officer	\$26.09	\$28.51	2.00	2.00	2.00
TOTAL POLICE					
Full-time			137.00	122.00	122.00
Variable-hour/Seasonal			17.55	16.25	16.25
TOTAL FULL-TIME EQUIVALENTS (FTE)			<u>159.55</u>	<u>137.25</u>	<u>138.25</u>

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

FIRE

Fire Chief
 Marc R. Sanderson

Administrative Support
 Hilary Kline
 Lizzie Curtis

Fire Operations & Prevention

EMS Operations
 Lon Myers
 Assistant Fire Chief

Fire Operations & Training
 Shaun Hirst
 Assistant Fire Chief

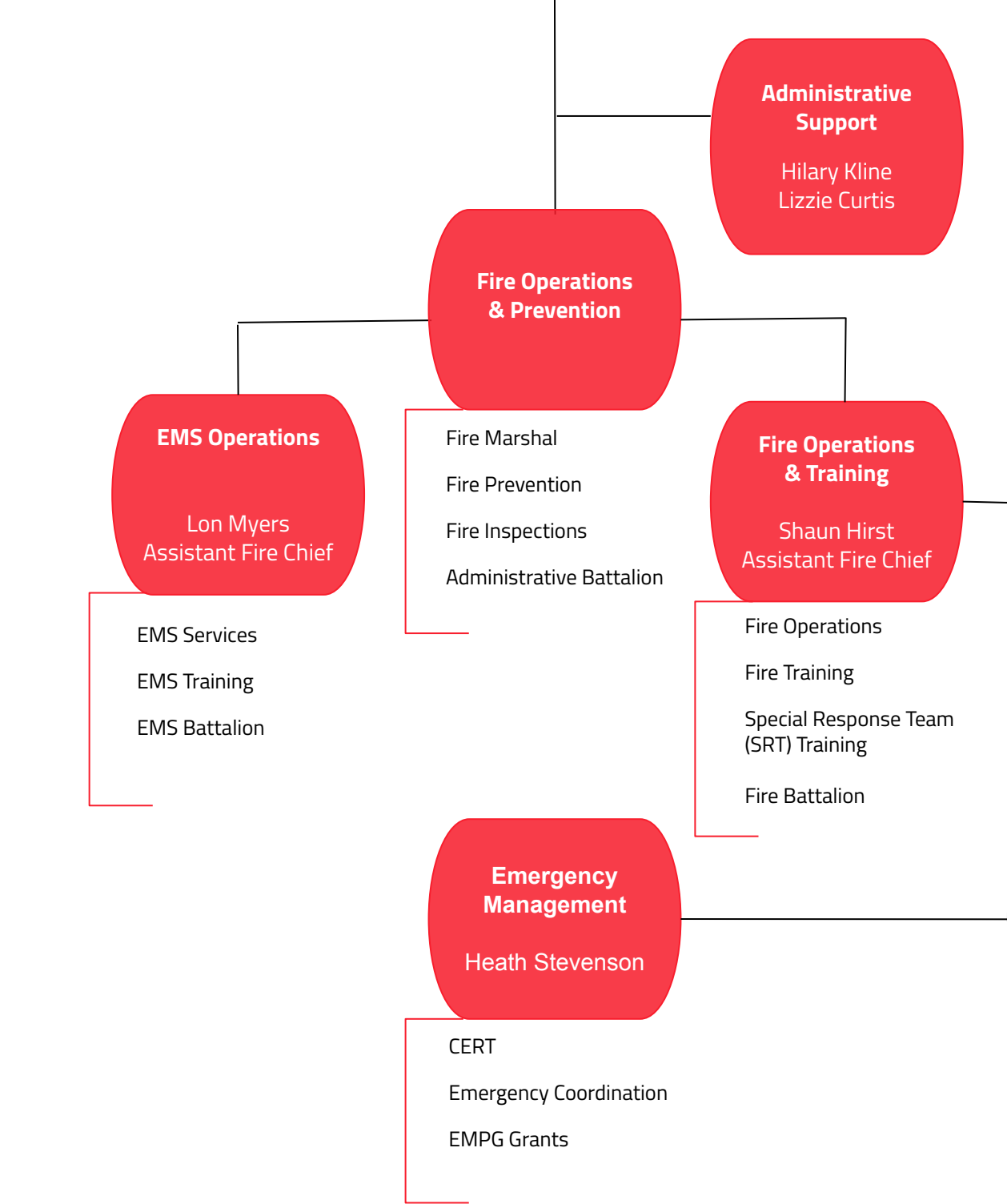
Fire Marshal
 Fire Prevention
 Fire Inspections
 Administrative Battalion

EMS Services
 EMS Training
 EMS Battalion

Fire Operations
 Fire Training
 Special Response Team (SRT) Training
 Fire Battalion

Emergency Management
 Heath Stevenson

CERT
 Emergency Coordination
 EMPG Grants



FIRE

OVERVIEW

The Fire department provides fire suppression, emergency medical (EMS), special rescue, fire prevention, and emergency management services. The department has three fire stations located within Orem City and operates a fourth station through a contract with Lindon City. The department also provides contracted fire and medical services to Vineyard City.

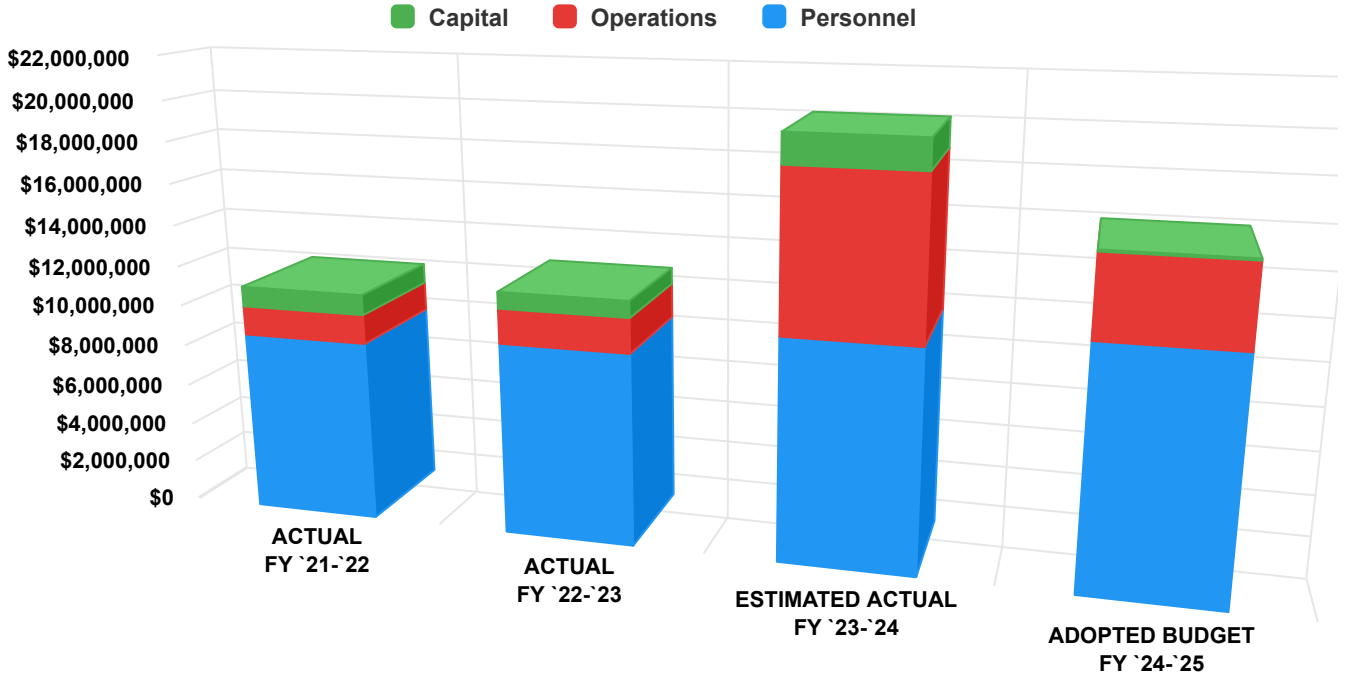
The department responds to over 7,000 calls for service annually. It also conducts over 1,750 business and construction fire inspections and over 650 plan reviews annually.

The Fire department also hosts an annual fire prevention open house to educate the community about various safety topics. The department also participates regularly in fire and EMS education events when requested by community, religious, and special interest groups.

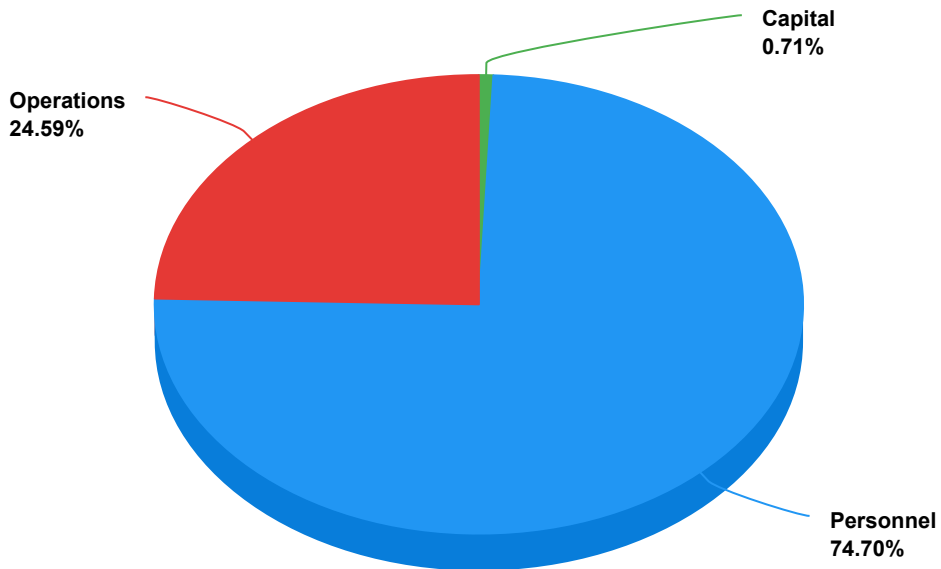
The Fire department includes the following divisions:

- Administration
- Operations – Fire / EMS / Special Response Rescue
- Fire Prevention – Investigations / Commercial & New Construction Inspections / Public Education
- Emergency Management

FIRE EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



FIRE

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
Fire Administration					
Personnel	\$ 812,653	\$ 991,325	\$ 1,371,541	\$ 1,389,985	7
Operations	80,691	132,423	96,223	127,088	
Capital	39,259	-	-	-	
	<u>932,603</u>	<u>1,123,748</u>	<u>1,467,764</u>	<u>1,517,073</u>	
Fire & Medical Services					
Personnel	7,677,782	8,022,604	8,885,240	9,503,336	72
Operations	1,266,332	1,467,103	7,233,875	3,428,030	
Capital	976,593	755,738	1,399,754	108,500	
	<u>9,920,707</u>	<u>10,245,445</u>	<u>17,518,869</u>	<u>13,039,866</u>	
Fire Prevention					
Personnel	186,386	237,807	294,566	399,001	3
Operations	36,531	21,646	166,439	137,528	
Capital	-	-	-	-	
	<u>222,917</u>	<u>259,453</u>	<u>461,005</u>	<u>536,529</u>	
Wildland Fire Services					
Personnel	-	-	-	10,500	0
Operations	-	-	-	-	
Capital	-	-	-	-	
	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,500</u>	
Emergency Management					
Personnel	109,672	118,358	122,558	123,993	1
Operations	23,683	23,826	38,737	69,160	
Capital	-	-	-	-	
	<u>133,355</u>	<u>142,184</u>	<u>161,295</u>	<u>193,153</u>	
TOTAL FIRE DEPARTMENT					
Personnel	\$ 8,786,493	\$ 9,370,095	\$ 10,673,905	\$ 11,426,815	83
Operations	1,407,237	1,644,998	7,535,273	3,761,806	
Capital	1,015,852	755,738	1,399,754	108,500	
TOTALS	<u>\$ 11,209,582</u>	<u>\$ 11,770,830</u>	<u>\$ 19,608,932</u>	<u>\$ 15,297,121</u>	

* Number of benefitted employees

FIRE PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY `22-`23	FY `23-`24	BUDGET FY `24-`25
Fire Administration					
Full-time:					
Fire Chief	\$65.77	\$98.65	1.00	1.00	1.00
Assistant Fire Chief	\$57.79	\$65.04	2.00	2.00	2.00
Fire Division Chief	\$50.84	\$57.22	3.00	3.00	3.00
Executive Assistant	\$33.72	\$37.95	1.00	1.00	1.00
Office Administrator	\$23.42	\$33.39	3.00	1.00	1.00
			10.00	8.00	8.00
Variable-hour/Seasonal:					
Office Assistant	\$14.00	\$21.00	0.00	1.00	1.00
			9.00	9.00	9.00
Fire & Medical Services					
Full-time:					
Fire Battalion Chief	\$36.31	\$40.87	3.00	3.00	3.00
Fire Captain	\$32.42	\$35.95	12.00	12.00	12.00
Fire Engineer	\$26.92	\$30.29	12.00	12.00	12.00
Firefighter/Paramedic	\$20.30	\$32.26	32.00	32.00	32.00
Firefighter/EMT	\$15.97	\$20.63	13.00	13.00	13.00
			72.00	72.00	72.00
Variable-hour/Seasonal:					
Firefighter/Paramedic	\$21.32	\$31.98	0.05	0.00	0.00
Fleet Mechanic	\$17.15	\$25.73	0.05	0.00	0.00
			0.10	0.00	0.00
			72.10	72.00	72.00
Fire Prevention					
Full-time:					
Fire Deputy Marshal	\$44.72	\$50.33	0.00	1.00	1.00
Fire Inspector Senior	\$35.55	\$38.85	3.00	2.00	2.00
			3.00	3.00	3.00
Emergency Management					
Full-time:					
Emergency Manager	\$37.08	\$44.28	1.00	1.00	1.00
TOTAL FIRE DEPARTMENT					
Full-time			86.00	84.00	84.00
Variable-hour/Seasonal			0.10	1.00	1.00
TOTAL FULL-TIME EQUIVALENTS (FTE)			85.10	85.10	85.00

FIRE



EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

PUBLIC WORKS

Director
Chris Tschirki, P.E.

Metropolitan Water District of Orem (MWDO)

Administrative Support
Jill Winder
April Nielsen

Public Services Division
Tyler Peay
Assistant Public Works Director

Traffic Section
Taylor Forbush

Water Resources Division
Reed Price
Assistant Public Works Director

- Streets
- Sidewalks
- Parks
- Urban Forestry
- Cemetery
- Fleet
- Volunteer Coordination

- Intelligent Transportation Systems
- Fiber Optics
- Traffic Signs
- Street Lighting
- Traffic Striping & Marking

- Water Supply
- Water Distribution
- Meter Reading
- Wastewater Collection
- Water Reclamation
- Blue Stakes
- Storm Water

PUBLIC WORKS

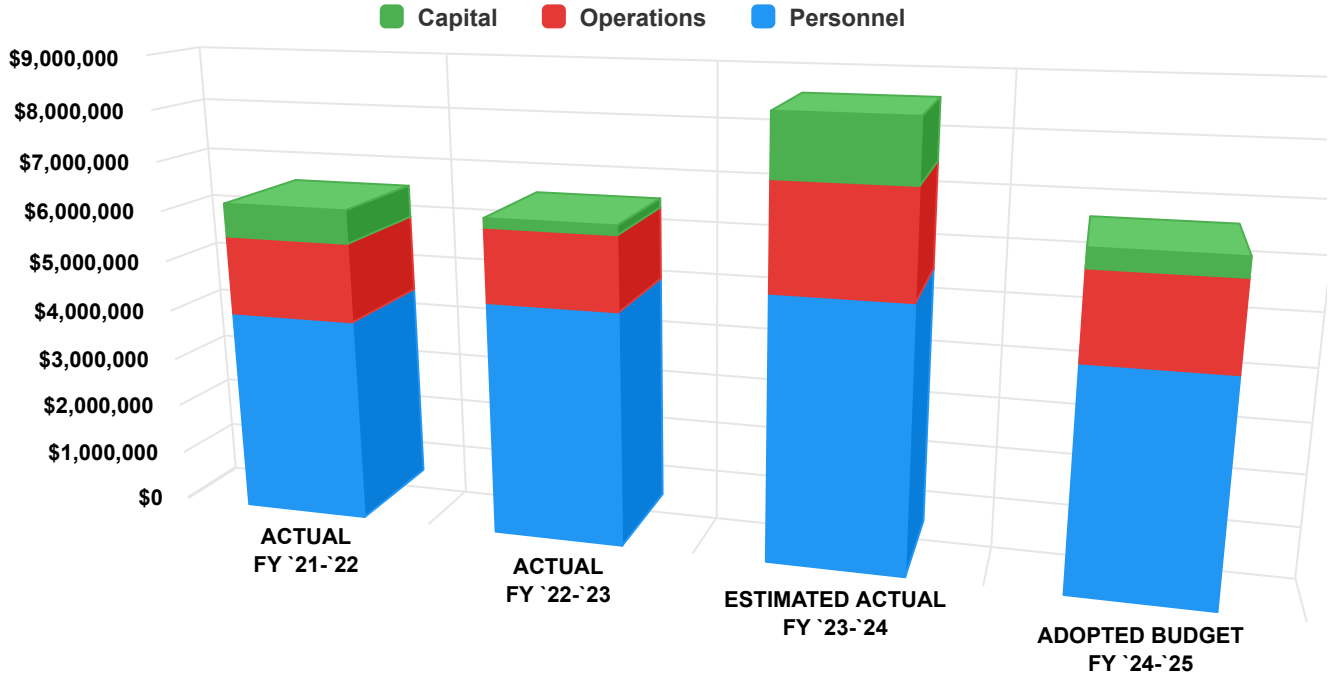
OVERVIEW

The Public Works department is responsible for the maintenance of streets, sidewalks, parks, cemetery, street signs, street striping, fiber optics, fleet services, and the operation of water, sewer, storm water, and street lighting utilities.

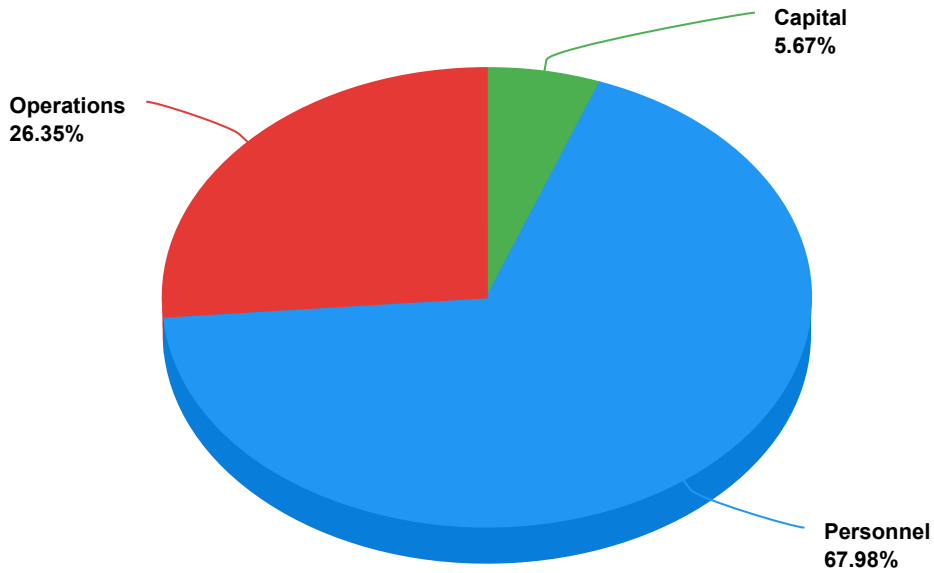
The Public Works department includes the following divisions (some are not operated within the General Fund):

- Public Works Administration
- Intelligent Transportation Systems (ITS), Traffic and Street Signs, Signals, and Markings
- Street Lighting (*Street Lighting Special Service District*)
- Fleet Maintenance Services (*Fleet Maintenance Fund*)
- Streets and State Road Fund (*Road Fund*)
- Geographic Information Systems (*GIS Services*)
- Transportation System Fund (*Transportation Sales Tax Fund*)
- Parks, Cemetery, and Urban Forestry, Horticulture, and Volunteers
- Storm Water Collection, Detention, and Management (*Storm Water Fund*)
- Water Administration, Supply, Distribution, and Meter Reading (*Water Fund*)
- Wastewater Administration, Collection, and Treatment (*Water Reclamation Fund*)

PUBLIC WORKS EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



PUBLIC WORKS

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
Public Works Administration					
Personnel	\$ 360,526	\$ 394,713	\$ 411,657	\$ 435,051	3
Operations	24,733	22,507	43,653	17,663	
Capital	-	-	-	-	
	<u>385,259</u>	<u>417,219</u>	<u>455,310</u>	<u>452,714</u>	
Traffic & Signs					
Personnel	378,347	465,965	496,140	543,281	5
Operations	107,759	127,639	139,125	134,080	
Capital	-	-	20,168	-	
	<u>486,106</u>	<u>593,605</u>	<u>655,434</u>	<u>677,361</u>	
Public Services Administration					
Personnel	172,615	156,368	157,189	166,071	1
Operations	1,992	2,465	5,820	5,820	
Capital	-	-	-	-	
	<u>174,608</u>	<u>158,833</u>	<u>163,009</u>	<u>171,891</u>	
Streets					
Personnel	1,086,806	1,198,874	1,338,622	-	0
Operations	227,989	266,434	337,879	51,000	
Capital	542,368	32,231	737,346	335,620	
	<u>1,857,163</u>	<u>1,497,539</u>	<u>2,413,848</u>	<u>386,620</u>	
Parks & Urban Forestry					
Personnel	1,576,197	1,972,656	2,139,507	2,272,942	21
Operations	1,133,846	927,185	1,466,549	1,176,440	
Capital	79,056	114,514	370,781	20,000	
	<u>2,767,609</u>	<u>3,014,356</u>	<u>3,976,837</u>	<u>3,469,382</u>	
Cemetery					
Personnel	333,200	426,239	454,672	456,322	5
Operations	76,534	99,311	86,420	91,371	
Capital	21,455	4,373	28,832	2,000	
	<u>431,189</u>	<u>529,924</u>	<u>569,923</u>	<u>549,693</u>	
GIS					
Personnel	-	-	136,000	416,985	6
Operations	-	-	4,396	186,950	
Capital	-	-	20,673	-	
	<u>-</u>	<u>-</u>	<u>161,069</u>	<u>603,935</u>	
TOTAL PUBLIC WORKS					
Personnel	\$ 4,022,013	\$ 4,614,815	\$ 5,133,787	\$ 4,290,652	41
Operations	1,572,853	1,445,541	2,083,843	1,663,324	
Capital	642,880	151,119	1,177,800	357,620	
TOTALS	\$ 6,237,746	\$ 6,211,475	\$ 8,395,430	\$ 6,311,596	

* Number of benefitted employees

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

PUBLIC WORKS PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY `22-`23	FY `23-`24	BUDGET FY `24-`25
Public Works Administration					
Full-time:					
Public Works Director	\$60.62	\$90.92	1.00	1.00	1.00
Office Administrator	\$23.42	\$33.39	1.00	1.00	1.00
Administrative Assistant	\$27.61	\$39.36	1.00	1.00	1.00
			3.00	3.00	3.00
Traffic & Signs					
Full-time:					
Traffic Operations Division Manager	\$43.74	\$65.61	1.00	1.00	1.00
Public Works Field Supervisor	\$39.36	\$42.18	1.00	1.00	1.00
Public Works Operator III	\$27.60	\$30.16	1.00	1.00	1.00
Public Works Technician I	\$20.01	\$21.86	1.00	2.00	2.00
			4.00	5.00	5.00
Variable-hour/Seasonal:					
Traffic Intern	\$14.00	\$21.00	1.25	1.25	1.25
Laborer	\$14.00	\$21.00	0.75	0.75	0.75
			2.00	2.00	2.00
			6.00	6.00	7.00
Maintenance Administration					
Full-time:					
Assistant Public Works Director	\$50.02	\$75.03	1.00	1.00	1.00
			1.00	1.00	1.00
Streets					
Full-time:					
Streets Division Manager	\$43.74	\$65.61	1.00	0.00	0.00
Public Works Field Supervisor	\$39.36	\$42.18	1.00	0.00	0.00
Public Works GIS Specialist	N/A	N/A	1.00	0.00	0.00
Public Works Crew Leader	\$30.46	\$35.31	3.00	0.00	0.00
Public Works Operator	\$21.79	\$30.16	3.00	0.00	0.00
Public Works Technician	\$20.01	\$27.70	4.00	0.00	0.00
			13.00	0.00	0.00
Variable-hour/Seasonal:					
Laborer	\$14.00	\$21.00	5.00	0.00	0.00
			18.00	0.00	0.00

PUBLIC WORKS PERSONNEL SUMMARY

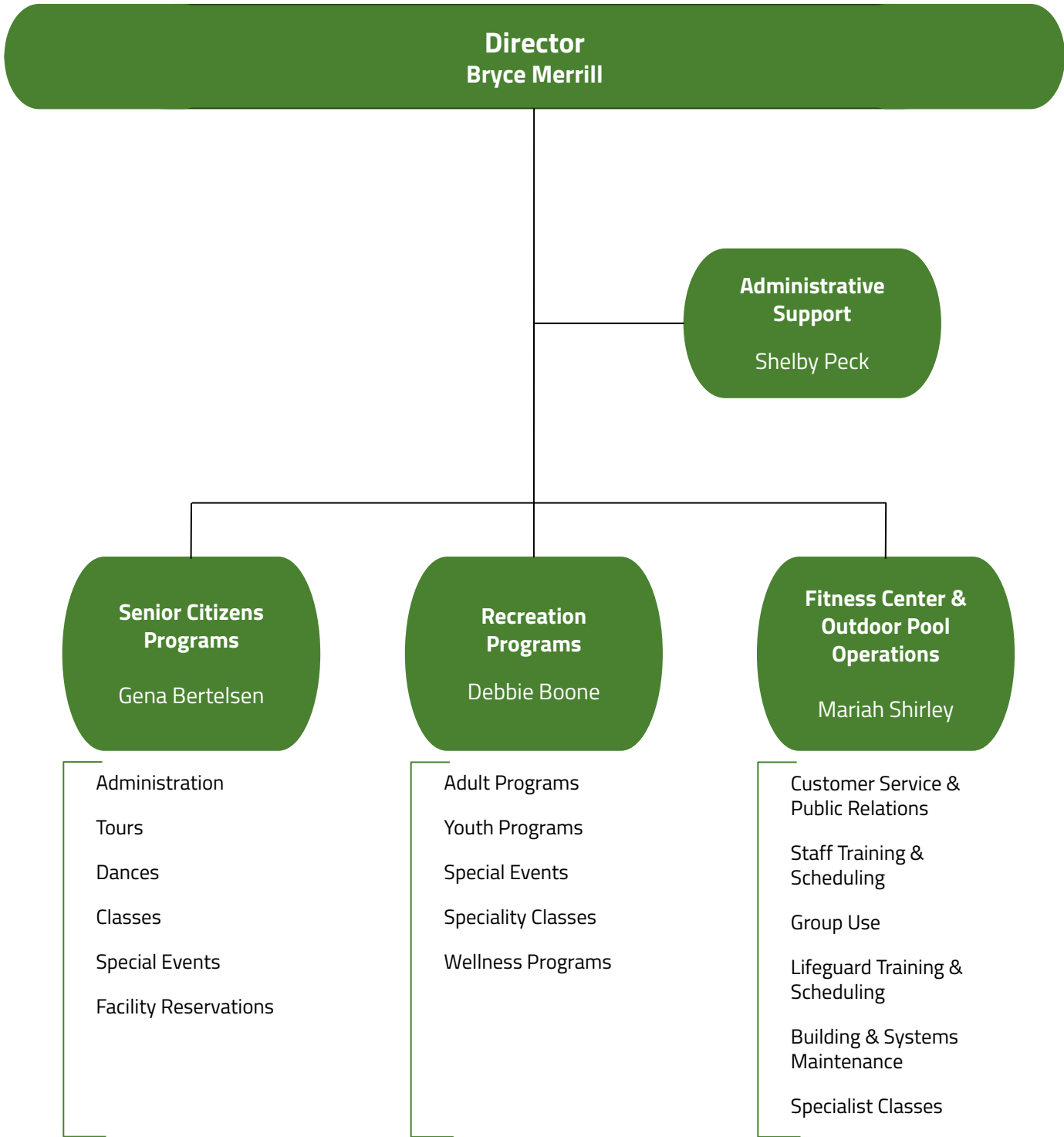
DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
			ACTUAL	ESTIMATED	ADOPTED
	MINIMUM	MAXIMUM	FY `22-`23	FY `23-`24	FY `24-`25
<u>Parks</u>					
Full-time:					
Parks Division Manager	\$36.09	\$54.14	1.00	1.00	1.00
Public Works Field Supervisor	\$39.36	\$42.18	1.00	1.00	1.00
Public Works Crew Leader	\$30.46	\$35.31	3.00	4.00	4.00
Public Works Program Manager	\$30.46	\$35.31	1.00	2.00	2.00
Public Works Technician	\$20.01	\$27.70	6.00	13.00	13.00
			12.00	21.00	21.00
Variable-hour/Seasonal:					
Laborer	\$14.00	\$21.00	22.00	22.00	22.00
			34.00	43.00	43.00
<u>Cemetery</u>					
Full-time:					
Public Works Program Manager	\$30.46	\$35.31	1.00	1.00	1.00
Public Works Technician	\$20.01	\$27.70	3.00	4.00	4.00
			4.00	5.00	5.00
Variable-hour/Seasonal:					
Laborer	\$14.00	\$21.00	3.50	3.50	3.50
			7.50	8.50	8.50
<u>GIS Services</u>					
Full-time:					
GIS Division Manager	\$43.74	\$65.61	0.00	1.00	1.00
GIS Administrator	\$42.59	\$53.95	0.00	1.00	1.00
GIS Analyst	\$31.37	\$42.16	0.00	4.00	4.00
			0.00	6.00	6.00
<u>TOTAL PUBLIC WORKS</u>					
Full-time			37.00	41.00	41.00
Variable-hour/Seasonal			32.50	27.50	27.50
TOTAL FULL-TIME EQUIVALENTS (FTE)			68.75	68.50	68.50

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

RECREATION



RECREATION

OVERVIEW

The Recreation department operates out of both the General Fund and the Recreation Fund. The General Fund is responsible for the overall administration of the department and provides funding for the Senior Citizens and Programs divisions.

The Senior Citizens division plans, administers, and supervises comprehensive senior programs and activities primarily located in the City of Orem Senior Friendship Center.

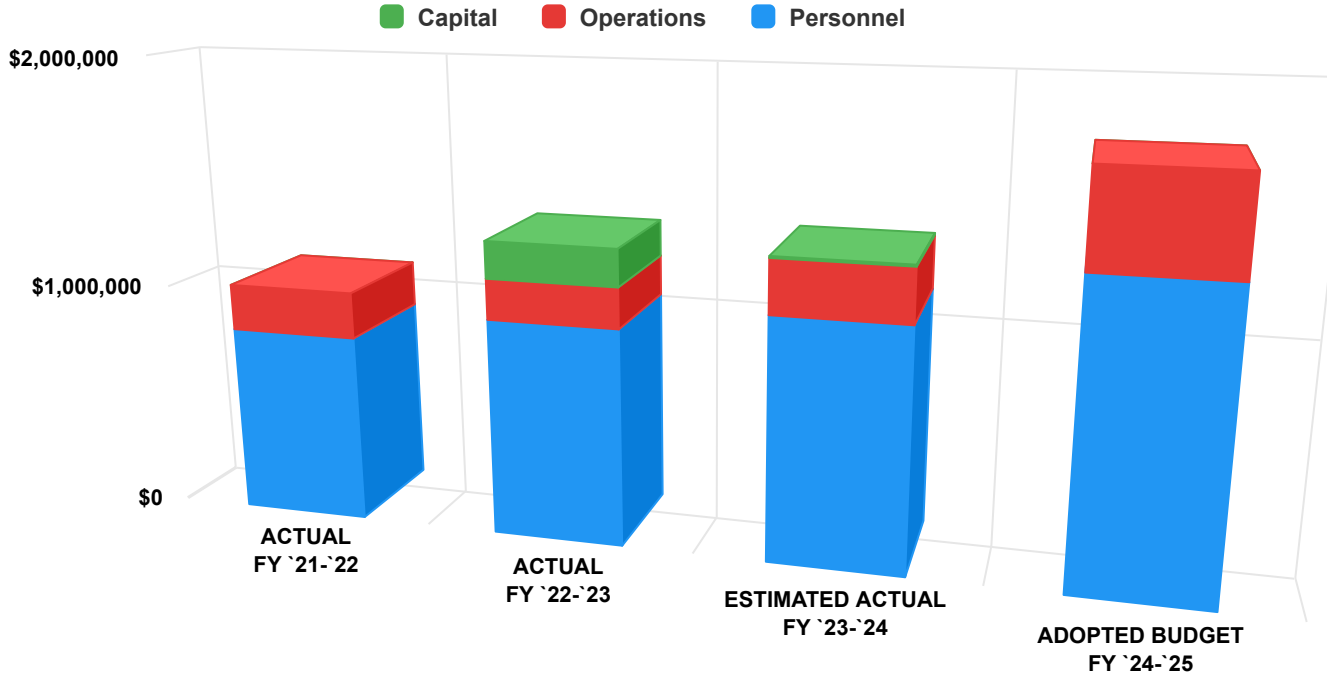
The Programs division plans, administers, and supervises comprehensive youth and adult sports programs, special events, and park youth activities.

The Recreation Fund is responsible for all Fitness Center and Scera Park Pools operations and maintenance. The Recreation Fund plans, administers, and supervises a full range of programs and services associated with a full scale fitness center and swimming pools.

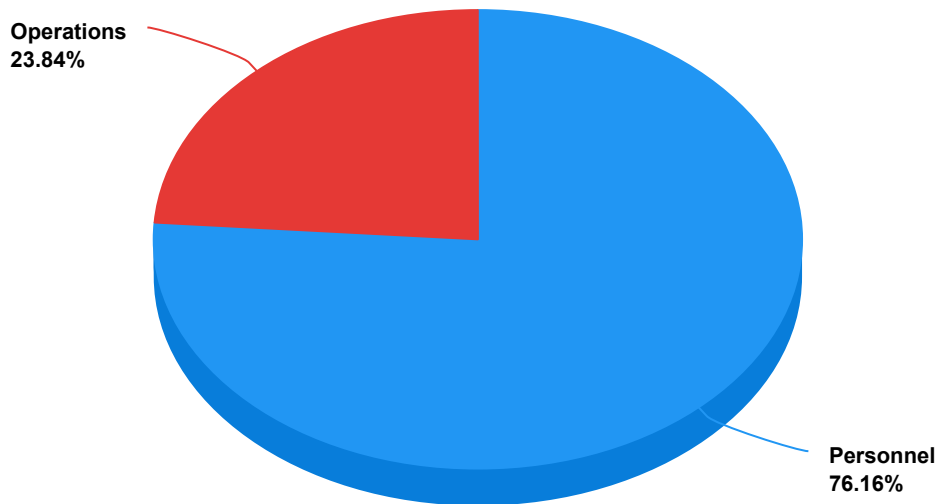
The Recreation department includes the following divisions:

- Recreation Administration
- Senior Citizens Activities and Programs
- Programs Division
- City Events
- Fitness Center & Scera Park Pools Administration (*Recreation Fund*)
- Fitness Center Operations (*Recreation Fund*)
- Scera Park Pools Facilities & Operations (*Recreation Fund*)

RECREATION DEPARTMENT EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



RECREATION

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
Recreation Administration					
Personnel	\$ 207,127	\$ 277,809	\$ 344,055	\$ 482,627	4
Operations	10,441	14,149	18,527	134,910	
Capital	-	-	-	-	
	<u>217,568</u>	<u>291,958</u>	<u>362,582</u>	<u>617,537</u>	
Senior Citizens					
Personnel	156,793	176,066	160,128	188,771	1
Operations	10,262	4,155	11,691	14,617	
Capital	-	161,805	3,195	-	
	<u>167,054</u>	<u>342,027</u>	<u>175,014</u>	<u>203,388</u>	
Programs Administration					
Personnel	325,485	358,204	399,904	493,218	4
Operations	17,350	16,759	27,906	26,244	
	<u>342,835</u>	<u>374,962</u>	<u>427,810</u>	<u>519,462</u>	
Softball / T-Ball / Coach & Machine Pitch					
Personnel	47,202	30,335	52,050	43,612	0
Operations	120,214	91,786	114,620	189,540	
	<u>167,416</u>	<u>122,121</u>	<u>166,670</u>	<u>233,152</u>	
Basketball					
Personnel	52,281	52,303	48,300	70,350	0
Operations	29,037	31,261	31,700	28,200	
	<u>81,318</u>	<u>83,564</u>	<u>80,000</u>	<u>98,550</u>	
Summer Youth Parks / Sports Camps					
Personnel	24,237	20,717	24,650	-	0
Operations	5,709	7,070	7,450	-	
	<u>29,946</u>	<u>27,787</u>	<u>32,100</u>	<u>-</u>	
Tennis					
Personnel	3,268	5,469	5,775	5,985	0
Operations	1,166	1,933	1,900	1,200	
	<u>4,434</u>	<u>7,402</u>	<u>7,675</u>	<u>7,185</u>	
Volleyball					
Personnel	9,001	8,024	2,200	9,240	0
Operations	4,262	3,635	6,500	4,800	
	<u>13,263</u>	<u>11,659</u>	<u>8,700</u>	<u>14,040</u>	
All Other Programs					
Personnel	-	20,562	17,993	10,710	0
Operations	-	8,092	15,475	8,750	
	<u>-</u>	<u>28,654</u>	<u>33,468</u>	<u>19,460</u>	
TOTAL RECREATION					
Personnel	\$ 825,394	\$ 949,489	\$ 1,055,055	\$ 1,304,513	9
Operations	198,440	178,841	235,769	408,261	
Capital	-	161,805	3,195	-	
TOTALS	\$ 1,023,834	\$ 1,290,134	\$ 1,294,019	\$ 1,712,774	

* Number of benefitted employees

RECREATION PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY `22-`23	ACTUAL FY `23-`24	BUDGET FY `24-`25
Recreation Administration					
Full-time:					
Library & Recreation Director	\$60.62	\$90.92	1.00	1.00	1.00
Office Administrator	\$23.42	\$33.39	1.00	1.00	1.00
Events Manager	\$32.86	\$35.91	0.00	0.00	1.00
Events Coordinator	\$23.50	\$28.91	1.00	2.00	1.00
			3.00	4.00	4.00
Senior Citizens					
Full-time:					
Senior Center Manager	\$32.86	\$35.91	1.00	1.00	1.00
Variable-hour/Seasonal:					
Service Worker	\$14.00	\$21.00	1.25	1.25	1.25
Receptionist	\$12.00	\$18.00	1.50	1.50	1.50
			2.75	2.75	2.75
			3.75	3.75	3.75
Program Administration					
Full-time:					
Recreation Manager - Programs	\$36.45	\$54.68	1.00	1.00	1.00
Recreation Coordinator	\$23.50	\$28.07	3.00	3.00	3.00
			4.00	4.00	4.00
Variable-hour/Seasonal:					
Tennis Specialist	\$11.00	\$16.50	0.15	0.15	0.15
Track Supervisor	\$11.00	\$16.50	0.05	0.05	0.05
Sports Supervisor	\$11.00	\$16.50	0.40	0.40	0.40
Recreation Assistant	\$12.00	\$18.00	3.25	3.25	3.25
Concessions	\$10.00	\$15.00	0.20	0.20	0.20
			4.05	4.05	4.05
			8.05	8.05	8.05
TOTAL RECREATION					
Full-time			8.00	9.00	9.00
Variable-hour/Seasonal			6.80	6.80	6.80
TOTAL FULL-TIME EQUIVALENTS (FTE)			14.80	15.80	15.80

RECREATION



EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

LIBRARY

Director
Bryce Merrill

Library Advisory Commission

Orem City Arts Council

Administrative Support

Sheron Buttars

Technical Services

Linda Gallacher

Library Hall & Outreach

Mike Smith

Patron Services

Jaime Bartlett

Collection Development
For Print, Non-print and
Digital Collections

Acquisitions & Cataloging

Processing & Collection
Maintenance

Liaison to City I.T. Services

Outreach Programs

Library Hall

Marketing & Publicity

Library Cultural Programming

Reference Services including
Children, Teen, Media &
General Reference

Circulation Services

Library Volunteer Program

Liaison to UVU Humanities
Social Sciences Advisory
Board

LIBRARY

OVERVIEW

The Orem Public Library is a full-service, single branch library supporting community members of all ages in their lifelong learning efforts through its extensive collection of materials, reference and advisory services, computer and printing access, a makerspace creative lab, cultural programs for patrons and touring art exhibits.

Collection

The Library has a collection of nearly 600,000 offerings in four distinct collections: Adult/Teen, Children, Media, and E-materials. The Adults/Teen collection includes a large reference section, current and classical fiction, large print items, periodicals and a variety of pamphlets and maps. The Children's collection is one of the largest in the State of Utah, featuring; board books, picture books, read-alongs, and both fiction and non-fiction titles in intermediate and junior areas. The Media collection includes contemporary films, old-time favorites, silent and foreign films, and television series media. A wide array of music and books on CD are also available. The E-materials collection includes: e-books, e-audiobooks, e-magazines, and streaming video.

Programming

The Orem Public Library is known for its robust programming schedule offering many options for families and age-specific programs like laptime, storytime, tween scene, and many different activities for teens. While the majority of in-person programming was on hiatus during the pandemic, staff offered virtual programming including storytimes, summer reading segments, an online series for Orem Reads, and a variety of Christmas concerts. In-person highlights during the pandemic included outdoor movies, concerts, and car parades.

Library Hall

In March of 2021, the City of Orem opened a new cultural arts facility known as Library Hall on the City Center campus. The Hall offers three main spaces for programming: a 500-seat auditorium, a classroom/meeting space, and a spacious lobby that functions as both an event space and an art gallery.

Makerspace

The Library's Makerspace functions as a creative lab for many different interests and features programs, equipment, and tools for project creation. Some of the items available for use or checkout include: 3-D printers, Mac computers with graphic design and editing software, a sound booth, keyboards, editing programs for music, GoPro cameras, film cameras, sewing equipment, and much more..

Environment

The Library offers several study-space areas as well as seven study rooms. The Library also has a Kid Zone area for our youngest patrons which features a puppet theater and stage, sensory/activity panels, a book nook, and kid-friendly shelving and seating.

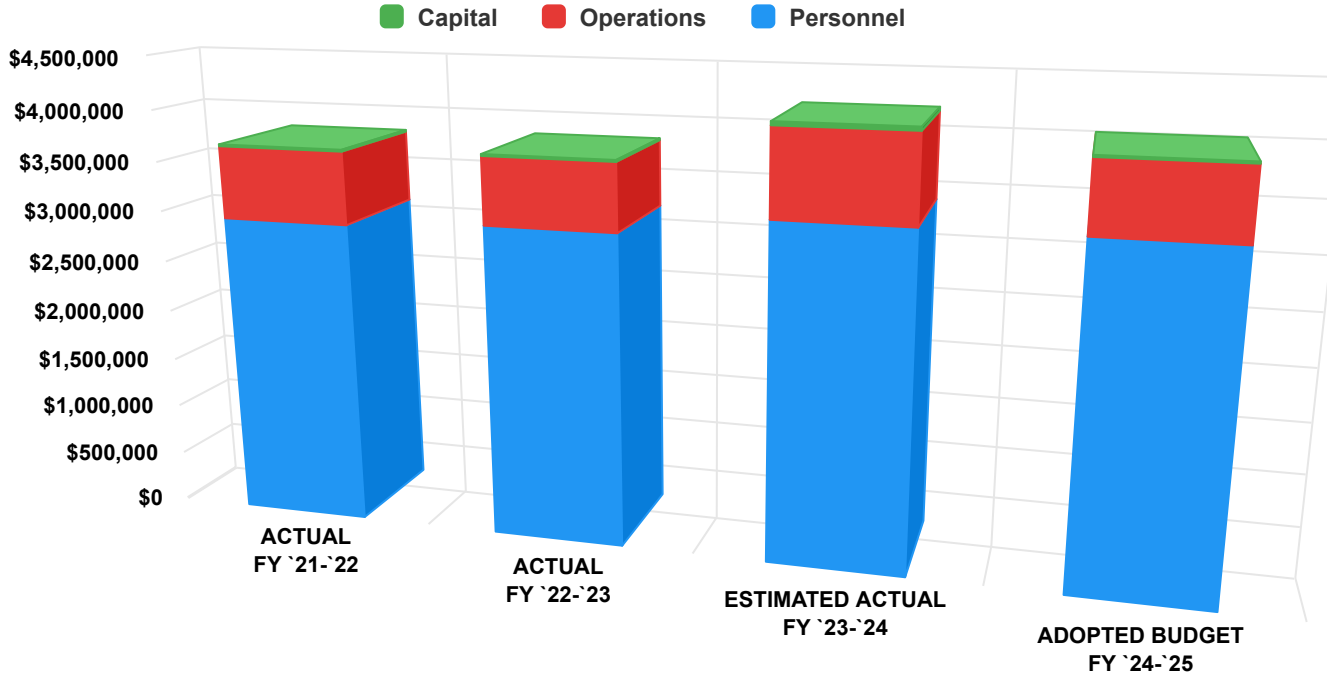
Technology

Over the course of the last year, the Library has replaced the Radio Frequency Identification (RFID) gates at both the main and south entrances as well as upgrading several self-checkout stations. To improve patron services during the pandemic, the Library increased the ability for patrons to put items on hold for grab-and-go service..

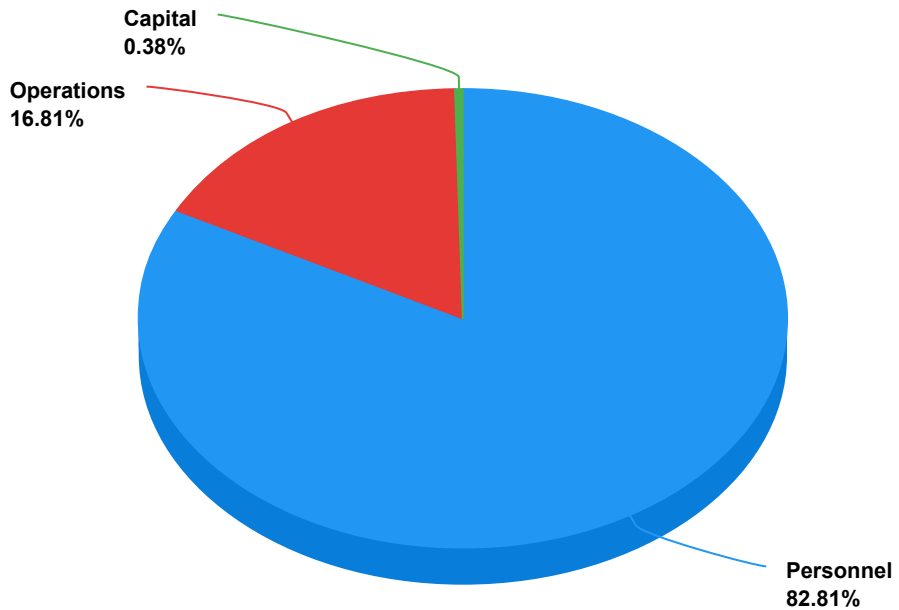
The Library department includes the following divisions:

- Library Administration
- Technical Services
- Patron Services

LIBRARY EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



LIBRARY

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
<u>Library Administration</u>					
Personnel	\$ 288,174	\$ 241,545	\$ 276,088	\$ 271,379	2
Operations	101,430	60,401	228,611	129,525	
Capital	-	-	17,348	-	
	<u>389,603</u>	<u>301,946</u>	<u>522,046</u>	<u>400,904</u>	
<u>Technical Services</u>					
Personnel	1,085,798	1,054,125	1,012,789	1,133,818	9
Operations	526,994	451,350	469,970	421,295	
Capital	-	-	-	-	
	<u>1,612,792</u>	<u>1,505,475</u>	<u>1,482,759</u>	<u>1,555,113</u>	
<u>Patron and Video Services</u>					
Personnel	1,594,274	1,751,614	1,871,641	1,310,929	12
Operations	73,833	138,275	137,069	93,715	
Capital	16,131	12,467	19,474	15,000	
	<u>1,640,479</u>	<u>1,902,356</u>	<u>2,028,185</u>	<u>1,419,644</u>	
<u>Library Hall and Outreach</u>					
Personnel	-	-	74,000	532,319	5
Operations	-	-	100	15,000	
Capital	-	-	-	-	
	<u>-</u>	<u>-</u>	<u>74,100</u>	<u>547,319</u>	
<u>TOTAL LIBRARY</u>					
Personnel	\$ 2,968,246	\$ 3,047,284	\$ 3,234,518	\$ 3,248,445	28
Operations	702,256	650,026	835,750	659,535	
Capital	16,131	12,467	36,822	15,000	
TOTALS	<u>\$ 3,686,634</u>	<u>\$ 3,709,777</u>	<u>\$ 4,107,089</u>	<u>\$ 3,922,980</u>	

* Number of benefitted employees

LIBRARY

PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY `22-`23	FY `23-`24	BUDGET FY `24-`25
Library Administration					
Full-time:					
Library & Recreation Director	\$60.62	\$90.92	1.00	1.00	1.00
Office Administrator	\$23.42	\$33.39	1.00	1.00	1.00
			2.00	2.00	2.00
Variable-hour/Seasonal:					
Office Clerk	\$10.00	\$21.00	0.25	0.25	0.25
			2.25	2.25	2.25
Technical Services					
Full-time:					
Library Division Manager	\$39.16	\$58.74	1.00	1.00	1.00
Librarian I	\$31.15	\$39.46	2.00	1.00	1.00
Associate Librarian	\$20.39	\$30.84	7.00	7.00	7.00
			10.00	9.00	9.00
Variable-hour/Seasonal:					
Cataloging Librarian	\$19.47	\$29.21	0.90	0.90	0.90
Publicity & Events Specialist	\$11.04	\$16.56	0.80	0.80	0.80
Stage/Sound Technician	\$11.04	\$16.56	0.05	0.05	0.05
Library Assistant	\$9.26	\$13.89	1.85	1.85	1.85
Library Page	\$7.25	\$10.56	1.30	1.30	1.30
			4.90	4.90	4.90
			14.90	13.90	13.90
Patron Services					
Full-time:					
Library Division Manager	\$39.16	\$58.74	1.00	1.00	1.00
Librarian I	\$31.15	\$39.46	4.00	3.00	3.00
Associate Librarian	\$20.39	\$30.84	7.00	8.00	8.00
			12.00	12.00	12.00
Variable-hour/Seasonal:					
Publicity & Events Specialist	\$11.04	\$16.56	0.55	0.55	0.55
Library Assistant	\$9.26	\$13.89	8.65	8.65	8.65
Library Page	\$7.25	\$10.56	4.10	4.10	4.10
			13.30	13.30	13.30
			25.30	25.30	25.30
Library Hall and Outreach					
Full-time:					
Library Division Manager	\$39.16	\$58.74	0.00	1.00	1.00
Librarian I	\$31.15	\$39.46	0.00	2.00	2.00

LIBRARY

PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY `22-`23	FY `23-`24	BUDGET FY `24-`25
Associate Librarian	\$20.39	\$30.84	0.00	2.00	2.00
			0.00	5.00	5.00
TOTAL LIBRARY					
Full-time			24.00	28.00	28.00
Variable-hour/Seasonal			18.45	18.45	18.45
TOTAL FULL-TIME EQUIVALENTS (FTE)			42.45	46.45	46.45

EXHIBIT "A"

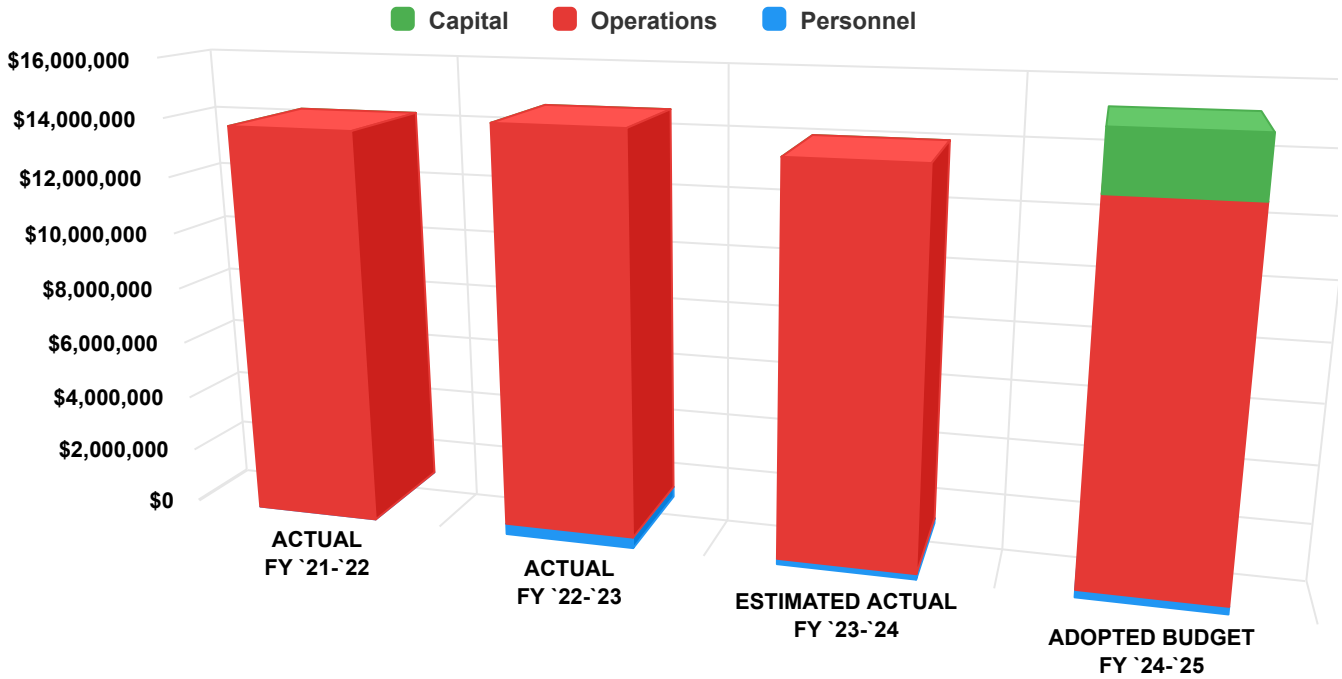
EXHIBIT "B"

EXHIBIT "C"

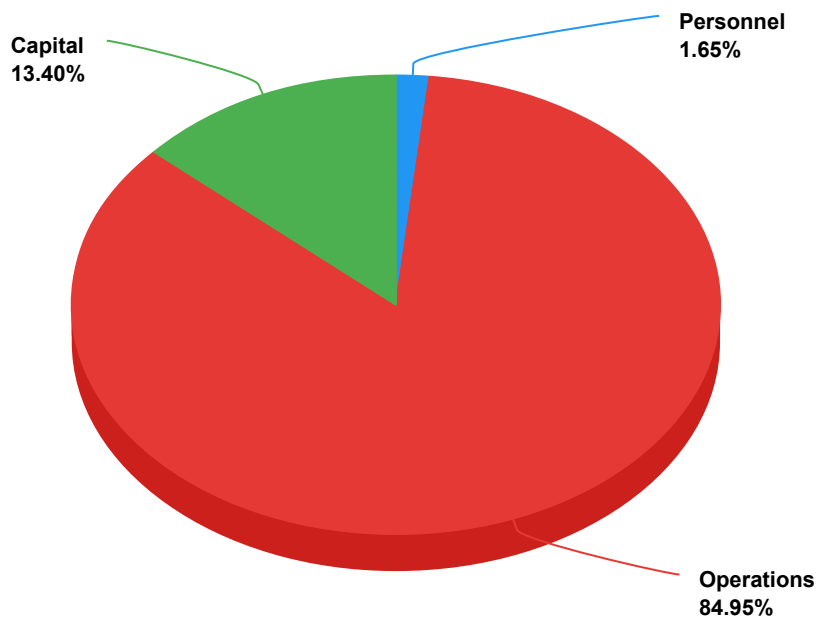
NON-DEPARTMENTAL

These accounts of the General Fund are used for expenditures that are not easily assigned to any one operating department (e.g. retiree benefits and inter-fund charges for insurance and information technology services) as well as inter-fund transfers and the Mayor/City Council's and City Manager's contingency funds.

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



NON-DEPARTMENTAL EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25	# OF RET. *
Personnel					
Retiree Benefits	\$ 16,536	\$ 8,564	\$ 20,000	\$ 10,000	1
Vacation Benefit Costs	-	38,928	80,000	60,000	
Other Personnel Costs	6,162	307,694	110,336	175,000	
	<u>22,698</u>	<u>355,186</u>	<u>210,336</u>	<u>245,000</u>	
Operations					
Information Technology Charge	1,729,360	1,989,968	2,209,639	2,135,850	
Insurance Charge	784,891	877,645	905,128	1,021,363	
Purchasing / Warehouse Charge	237,461	258,237	234,428	239,939	
Facilities Maintenance Charge	-	-	1,281,655	1,372,794	
UTOPIA Pledge Transfer	3,355,337	3,422,443	3,490,893	3,560,710	
Sales Tax Revenue Bond Transfer	254,522	259,908	-	652,000	
Siemens Energy Lease Transfer	265,941	266,203	266,221	266,431	
Street Lighting Fund Transfer	15,000	15,000	15,000	15,000	
Recreation Fund Transfer	-	-	-	-	
Capital Projects Fund Transfer	5,725,000	5,250,435	250,000	-	
Development Fees Fund Transfer	-	-	-	1,401,663	
All Other Fund Transfers	1,074,000	1,349,000	1,074,000	1,074,000	
Contingencies	-	-	-	625,020	
Other Expenditures	343,293	202,210	3,632,581	223,100	
	<u>13,784,805</u>	<u>13,891,050</u>	<u>13,359,545</u>	<u>12,587,870</u>	
Capital					
Vehicle Replacement	-	-	-	1,385,500	
Vehicle Replacement - Fire Apparatus	-	-	-	600,000	
	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,985,500</u>	
TOTAL NON-DEPARTMENTAL					
Personnel	\$ 22,698	\$ 355,186	\$ 210,336	\$ 245,000	1
Operations	13,784,805	13,891,050	13,359,545	12,587,870	
Capital	-	-	-	1,985,500	
TOTALS	<u>\$ 13,807,502</u>	<u>\$ 14,246,235</u>	<u>\$ 13,569,881</u>	<u>\$ 14,818,370</u>	

* Number of retired employees participating in the City's health and/or dental insurance plans

NON-DEPARTMENTAL UTOPIA SALES TAX REVENUE PLEDGE SUMMARY

FISCAL YEAR	ANNUAL PLEDGE AMOUNT	PRINCIPAL PORTION	INTEREST PORTION
2024-2025	\$ 3,560,710	\$ 874,831	\$ 2,685,879
2025-2026	3,631,924	1,005,775	2,626,149
2026-2027	3,704,563	1,149,648	2,554,915
2027-2028	3,778,654	1,244,906	2,533,748
2028-2029	3,854,227	1,413,296	2,440,931
2029-2030	3,931,312	1,586,153	2,345,159
2030-2031	4,009,938	1,779,571	2,230,367
2031-2032	4,090,136	1,988,169	2,101,967
2032-2033	4,171,940	2,218,378	1,953,562
2033-2034	4,255,378	2,462,495	1,792,883
2034-2035	4,340,486	2,728,019	1,612,467
2035-2036	4,427,296	3,013,844	1,413,452
2036-2037	4,515,841	3,325,951	1,189,890
2037-2038	4,606,158	3,660,141	946,017
2038-2039	4,698,281	4,221,985	476,296
2039-2040	4,385,584	4,198,382	187,202
GRAND TOTALS	<u>\$ 65,962,428</u>	<u>\$ 36,871,544</u>	<u>\$ 29,090,884</u>

UTOPIA CITIES	PARTICIPATION %
West Valley City	28.01%
Orem City	21.85%
Layton City	16.73%
Murray City	12.32%
Midvale City	6.07%
Brigham City	3.35%
Centerville City	3.33%
Lindon City	3.08%
Tremonton City	2.53%
Payson City	1.91%
Perry City	0.82%
	<u>100.00%</u>

Road Fund

ROAD FUND

OVERVIEW

The Road Fund is used to account for Orem’s share of the revenues and expenditures related to gas taxes paid on the sale of gasoline throughout the State of Utah. These funds are administered by the Utah Department of Transportation (UDOT) and may only be used on certain street and highway expenditures as provided in Utah State Code.

The City established a guideline that State Road funds would be spent for the purpose of major City street maintenance work and not for bonding of road projects. With this goal, it is the City’s intent to focus as much of these funds as possible on maintaining City streets in a good condition. Crack sealing, slurry sealing, micro surfacing, and street overlays are the mainstay methods of maintaining city streets.

One tool employed by the City for determining which streets need which type of maintenance is a Pavement Management Program (PMP). This program employs individuals, computer software, and available resources working together to determine, recommend, and implement the most cost effective course of action concerning the maintenance and repair of the City’s street system. All city streets are inspected for surface defects and deterioration at least once every three years. They are recorded, rated, and receive a value or OCI (overall condition index) rating. The Streets Section currently uses software to help manage the PMP program.

This fund was created and is presented in this budget document as a distinct set of accounts for budgetary control purposes only. By having a separate fund, it allows managers the information they need to ensure and demonstrate budgetary compliance with Utah State Code as mentioned previously.

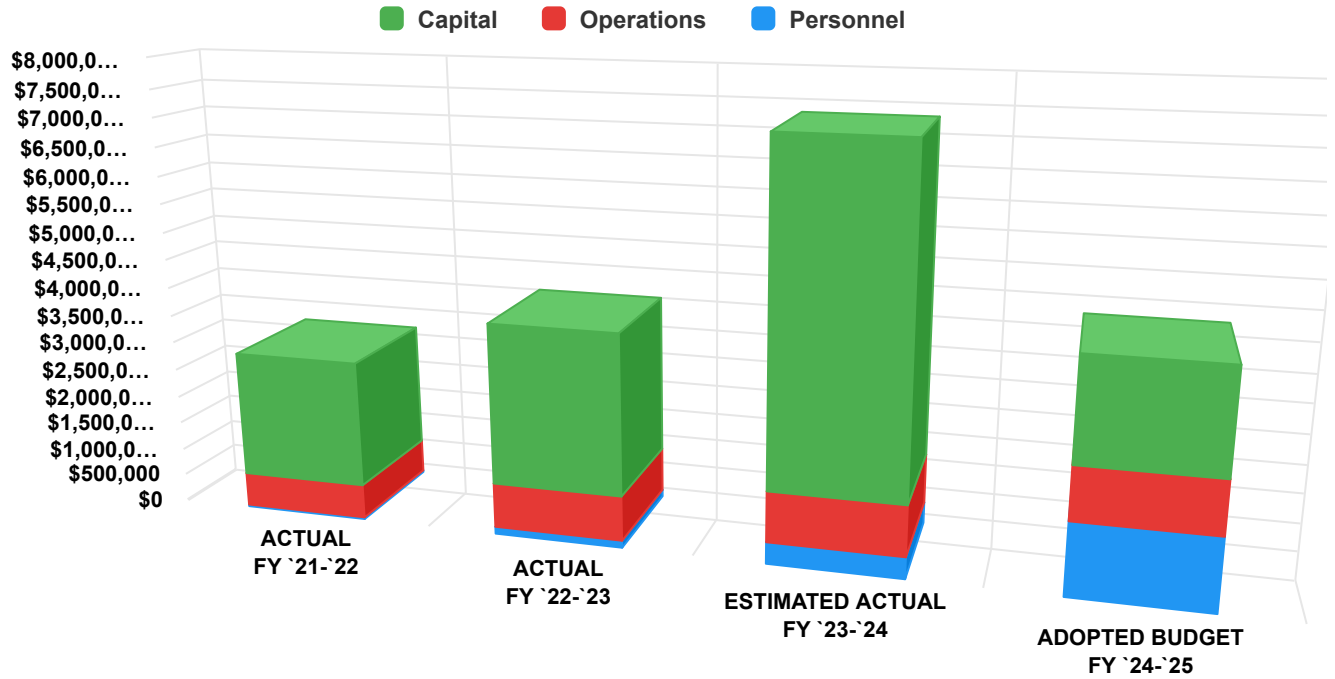
Budgetary integration of this fund will occur with the General Fund for financial statement reporting purposes.

REVENUES

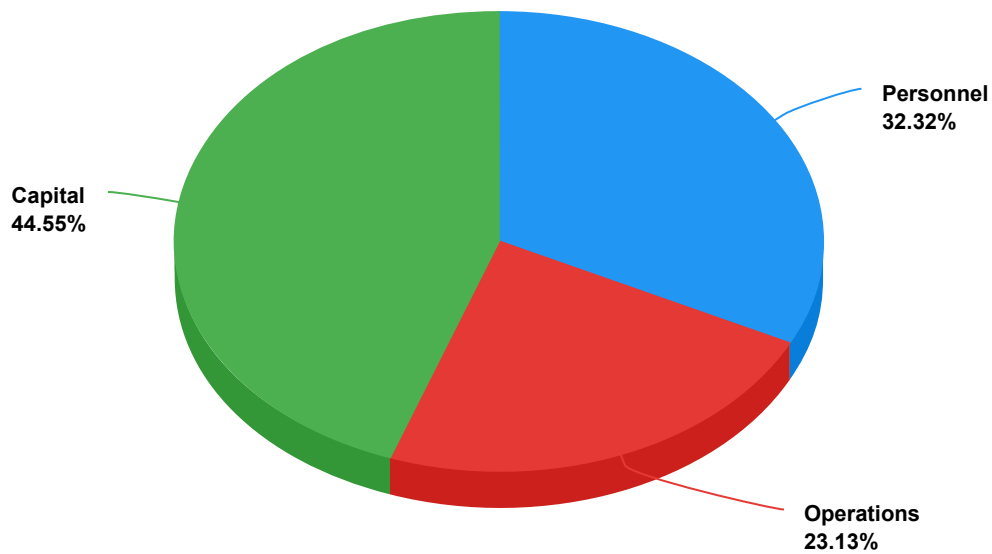
The Road Fund receives its gas tax revenue portion based on a 50/50 percentage formula of Orem’s population compared to the State’s total population and the City’s weighted centerline miles compared to all lane miles in the state. UDOT distributes these funds every two months (six times a year).

REVENUE DESCRIPTION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
Revenues - B&C Road Funds	\$ 3,607,423	\$ 3,770,243	\$ 3,700,000	\$ 3,800,000
Interest Earnings	26,510	201,672	100,000	200,000
Sale of Fixed Assets	235,155	-	-	-
Appropriations of Surplus	-	-	-	-
Award - VW Enviro Mitigation Agreement	-	-	-	-
FUND TOTALS	<u>\$ 3,869,088</u>	<u>\$ 3,971,915</u>	<u>\$ 3,800,000</u>	<u>\$ 4,000,000</u>

ROAD FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



ROAD FUND

EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
Personnel					
Salaries & Wages	\$ 33,483	\$ 101,588	\$ 280,000	\$ 895,613	12
Salaries & Wages - Overtime	1,410	338	10,000	30,000	
Fringe Benefits	<u>4,831</u>	<u>13,402</u>	<u>85,000</u>	<u>367,143</u>	
	39,724	115,327	375,000	1,292,756	
Operations					
Employee Development	4,430	4,985	11,000	17,700	
Supplies	25	5,470	12,000	29,394	
Equipment	1,594	6,428	26,652	12,100	
Fuel	1,321	402	500	80,500	
Maintenance & Repair	6,458	15,662	19,911	88,011	
Professional & Technical Services	44,400	20,687	9,700	28,500	
Materials - Road & Sidewalk	344,183	560,342	554,961	518,300	
Administration Charge	195,625	179,455	263,812	133,675	
Other Expenditures	<u>4,899</u>	<u>3,716</u>	<u>17,663</u>	<u>17,200</u>	
	602,934	797,145	916,198	925,380	
Capital					
Street Overlay / Reconstruction	382,197	524,843	964,219	610,378	
Street Striping	247,804	174,781	282,844	220,000	
Street Sealing	350,000	450,000	403,000	-	
Slurry Seals	479,788	452,751	1,151,697	-	
Micro-Surfacing & Other Projects	529,018	890,287	2,361,295	687,486	
Vehicle & Equipment Replacement	<u>240,530</u>	<u>360,809</u>	<u>716,820</u>	<u>264,000</u>	
	2,229,338	2,853,470	5,879,874	1,781,864	
TOTAL ROAD FUND					
Personnel	\$ 39,724	\$ 115,327	\$ 375,000	\$ 1,292,756	12
Operations	602,934	797,145	916,198	925,380	
Capital	<u>2,229,338</u>	<u>2,853,470</u>	<u>5,879,874</u>	<u>1,781,864</u>	
TOTALS	<u>\$ 2,871,996</u>	<u>\$ 3,765,942</u>	<u>\$ 7,171,072</u>	<u>\$ 4,000,000</u>	

* Number of benefitted employees

CAPITAL BUDGET	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
Street Overlay / Reconstruction	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Street Striping	105,000	105,000	105,000	105,000
Street Sealing	350,000	350,000	350,000	350,000
Slurry Seals	450,000	450,000	450,000	450,000
Micro-Surfacing & Other Projects	725,000	725,000	725,000	725,000
Vehicle & Equipment Replacement	64,000	64,000	64,000	64,000
TOTALS	<u>\$ 2,694,000</u>	<u>\$ 2,694,000</u>	<u>\$ 2,694,000</u>	<u>\$ 2,694,000</u>

ROAD FUND PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
			ACTUAL	ESTIMATED	ADOPTED
	MINIMUM	MAXIMUM	FY `22-`23	FY `23-`24	FY `24-`25
Streets					
Full-time:					
Streets Division Manager	\$43.74	\$65.61	1.00	1.00	1.00
Public Works Crew Leader	\$30.46	\$35.31	2.00	2.00	2.00
Public Works Operator I	\$21.79	\$23.81	3.00	3.00	3.00
Public Works Technician I	\$20.01	\$21.86	6.00	6.00	6.00
			12.00	12.00	12.00
Variable-hour/Seasonal:					
Laborer	\$14.00	\$21.00	5.00	5.00	5.00
			17.00	17.00	17.00
TOTAL PUBLIC WORKS					
Full-time			12.00	12.00	12.00
Variable-hour/Seasonal			5.00	5.00	5.00
TOTAL FULL-TIME EQUIVALENTS (FTE)			17.00	17.00	17.00

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

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Care Tax Fund

CARE TAX FUND

OVERVIEW

The CARE (Cultural Arts and Recreation Enrichment) Tax Fund was created to account for the voter approved additional sales tax collected within the boundaries of the City. The original CARE tax began in April 2006. The CARE tax sales tax option was reauthorized by citizen vote in a general election in November 2023 for a ten year period beginning in April 2024.

The proceeds of the CARE Tax Fund can be used to finance:

- Cultural or recreational facilities in Orem or within the geographical area of the parties within an interlocal agreement.
- Ongoing operating expenses of recreational facilities, defined as a publicly owned or operated park, campground, marina, dock, golf course, playground, athletic field, gymnasium, swimming pool, trail system, or other facility used for recreational purposes.
- Cultural organizations which are defined as a private nonprofit organization or institution having as its primary purpose the advancement and preservation of natural history, art, music, theater, dance, or cultural arts, including literature, a motion picture, or storytelling.

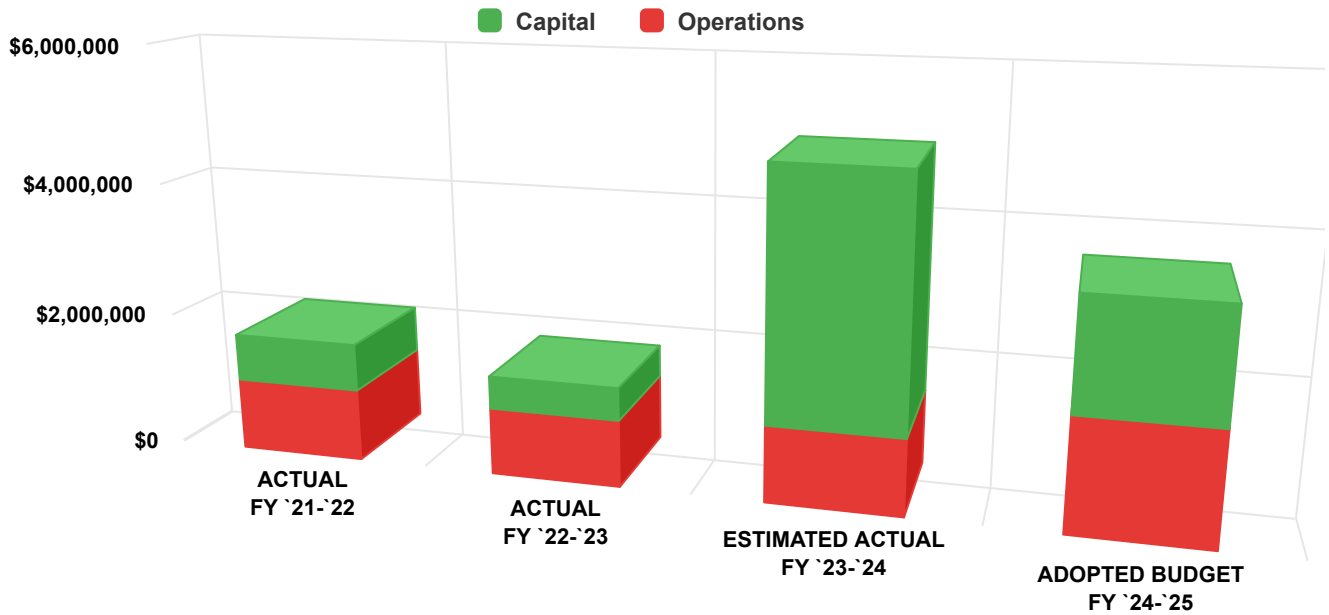
Grants through the competitive CARE Program provide funding to enhance both recreation and cultural arts for the City's residents. This competitive granting process occurs annually.

REVENUES

The CARE Tax Fund receives its revenues from the 1/10 of 1% (\$0.10 for every \$100 spent) sales tax collected within the boundaries of the city.

REVENUE DESCRIPTION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
Sales Taxes - CARE Tax	\$ 3,152,288	\$ 3,143,029	\$ 3,000,000	\$ 3,150,000
Interest Earnings	-9,100	151,163.24	125,000	150,000
Appropriations of Surplus	-	-	-	-
FUND TOTALS	<u>\$ 3,143,189</u>	<u>\$ 3,294,192</u>	<u>\$ 3,125,000</u>	<u>\$ 3,300,000</u>

CARE TAX FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
Operations				
Scera - Major Grant	\$ 575,000	\$ 759,936	\$ 842,675	\$ -
Hale Theater Orem - Major Grant	349,000	-	-	-
Utah Metro Ballet - Major Grant	21,737	25,000	25,000	-
Co-Sponsored Groups - Major Grant	-	66,173	103,827	-
Mid-Major Grants	18,000	18,000	18,800	-
Minor Grants	40,889	37,900	42,300	-
Administration Charge	36,750	46,200	38,734	47,250
Other Expenditures	29,450	29,450	50,972	1,626,375
	<u>1,070,826</u>	<u>982,659</u>	<u>1,122,307</u>	<u>1,673,625</u>
Capital				
Fitness Center Improvements	492,482	-	-	-
Lakeside Sports Complex	-	295,341	2,539,809	-
Scera Pool Drainage	214,129	-	8,590	-
Other Improvements	-	183,167	1,103,000	1,626,375
	<u>706,611</u>	<u>478,508</u>	<u>3,651,399</u>	<u>1,626,375</u>
TOTAL CARE TAX FUND				
Operations	\$ 1,070,826	\$ 982,659	\$ 1,122,307	\$ 1,673,625
Capital	706,611	478,508	3,651,399	1,626,375
TOTALS	\$ 1,777,437	\$ 1,461,167	\$ 4,773,706	\$ 3,300,000

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"



The CARE Program provides community benefits and opportunities for all Orem residents. Since the CARE Program was authorized, funding has been used to improve the quality of local arts programs, to expand open space for parks and recreation, and to improve and expand city facilities. Grant recipients have reported that CARE funding has helped them reach new heights in the quality of activities they are able to offer our community.



Telecommunications Billing Fund

TELECOMMUNICATIONS BILLING FUND

OVERVIEW

The Telecommunications Billing Fund is used to account for the billing and collection activities related to Contracted Utility Enhancement (CUE) Agreements which are for the installation of fiber-optic lines to the home.

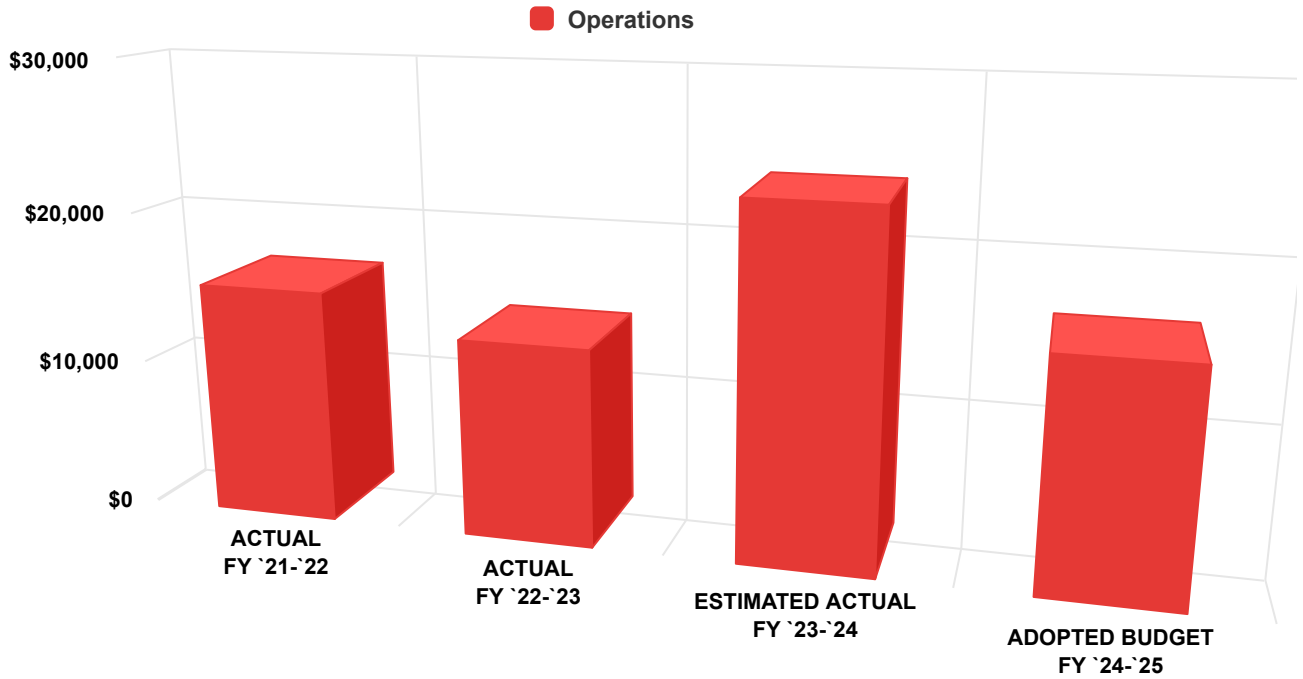
The services provided by the fund are under the direction of the Finance Department through the Accounting Division. The fund has billed over 300 CUE agreements since July of 2012 and is currently billing over 60 customers.

REVENUES

The Telecommunications Billing Fund receives revenues for billing and collection services consisting of a 5% administration charge and interest earnings on CUE agreements.

REVENUE DESCRIPTION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
Fees - Fiber Optic Billing	\$ 1,628	\$ 920	\$ 2,000	\$ 1,000
Interest Earnings	18,801	13,722	21,000	14,000
FUND TOTALS	\$ 20,430	\$ 14,641	\$ 23,000	\$ 15,000

TELECOMMUNICATIONS BILLING FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
Operations				
Professional & Technical Services	\$ 15,445	\$ 13,123	\$ 23,000	\$ 15,000
Other	-	-	-	-
	15,445	13,123	23,000	15,000
TOTAL TELECOMMUNICATIONS BILLING FUND				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	15,445	13,123	23,000	15,000
Capital	-	-	-	-
TOTALS	\$ 15,445	\$ 13,123	\$ 23,000	\$ 15,000

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"



Transportation Sales Tax Fund

TRANSPORTATION SALES TAX FUND

OVERVIEW

The Transportation Sales Tax Fund is used to account for revenues and expenditures related to transportation sales taxes received from the purchase of goods and certain services within the City of Orem.

During the 2018 legislative session, Senate Bill 136 authorized counties to impose a 0.25% local option sales tax to be used for transportation needs. The transportation sales tax will be distributed to the City of Orem (0.10%), Utah County (0.05%), and the Utah Transit Authority (UTA, 0.10%).

During the 2023 legislative session, Senate Bill 260 authorized counties to impose a 0.20% local option sales tax to be used for transportation needs. The "public transit" sales tax will be distributed to the City of Orem (0.05%), Utah County (0.05%), and the Utah Transit Authority (UTA, 0.10%).

These funds are administered by the Utah State Tax Commission and may only be used on certain permissible transportation expenditures as provided in Utah State Code 59-12-2219.13 or 59-12-2212.2. Permissible transportation expenditures include streets, sidewalks, curb and gutter, safety features, traffic signs and signals, street lighting, and trails for non-motorized vehicles connecting an origin with a destination.

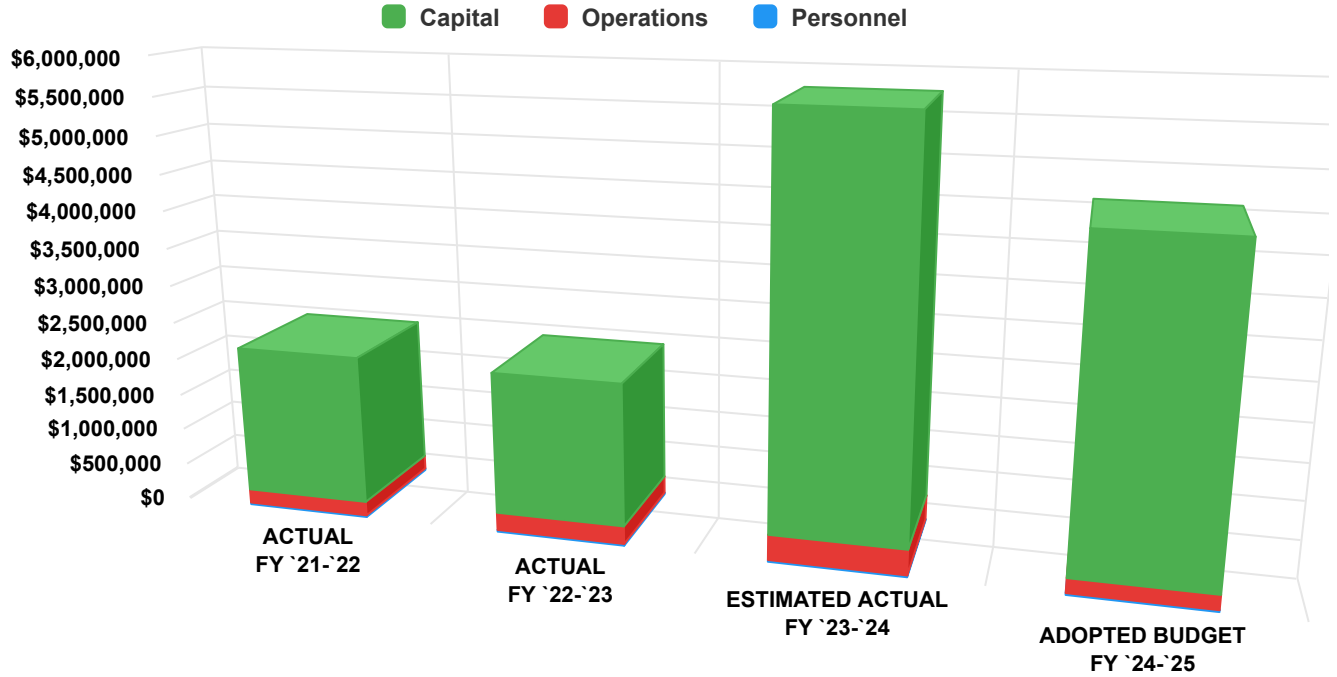
The City has developed plans for this new source of revenue to address the ongoing challenges of maintaining the City's transportation system.

REVENUES

The transportation sales tax began on July 1, 2019 and the "public transit" tax began on January 1, 2024.

REVENUE DESCRIPTION	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
Revenues - Transportation Sales Taxes	\$ 2,861,927	\$ 2,893,782	\$ 3,025,000	\$ 2,850,000
Revenues - Public Transit Tax	-	-	100,000	1,425,000
Interest Earnings	13,651	126,365	125,000	150,000
Appropriations of Surplus	-	-	-	-
FUND TOTALS	<u>\$ 2,875,578</u>	<u>\$ 3,020,147</u>	<u>\$ 3,250,000</u>	<u>\$ 4,425,000</u>

TRANSPORTATION SALES TAX FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)

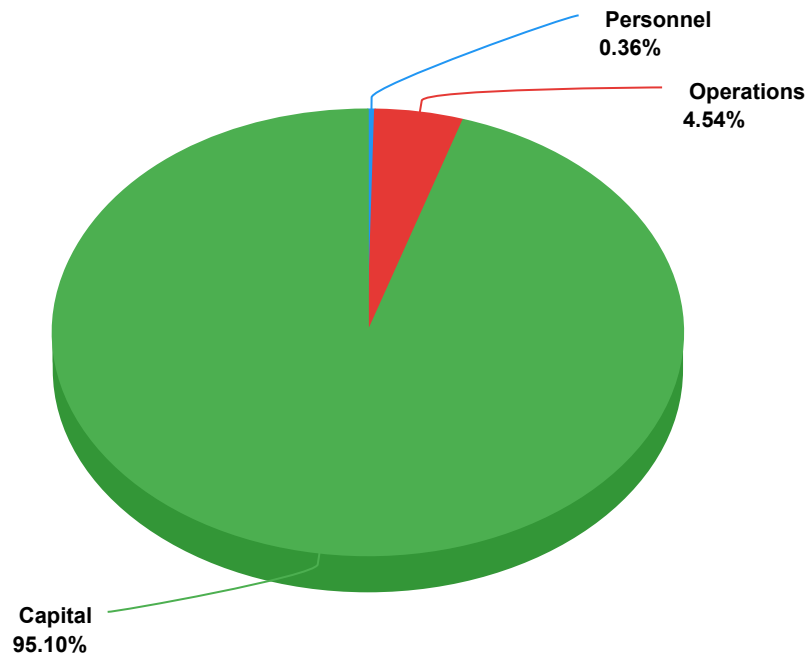


EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

TRANSPORTATION SALES TAX FUND

EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
Personnel					
Salaries & Wages - Variable Hour	\$ 19,443	\$ 24,577	\$ 15,225	\$ 15,225	0
Salaries & Wages - Overtime	-	-	-	-	
Fringe Benefits	1,411	1,767	761	761	
	<u>20,854</u>	<u>26,344</u>	<u>15,986</u>	<u>15,986</u>	
Operations					
Supplies	-	49,793	75,000	66,100	
Equipment	-	-	-	1,100	
Other Expenditures	195,625	179,455	263,812	133,675	
	<u>195,625</u>	<u>229,248</u>	<u>338,812</u>	<u>200,875</u>	
Capital					
Street Overlay/Reconstruction	1,262,388	940,200	3,143,433	2,725,000	
Sidewalk Projects	633,290	969,573	726,312	775,000	
Miscellaneous Projects	95,884	-	1,394,010	708,139	
Equipment Replacement	-	-	42,500	-	
	<u>1991562.19</u>	<u>1,909,773</u>	<u>5,306,256</u>	<u>4,208,139</u>	
TOTAL TRANSPORTATION SALES TAX FUND					
Personnel	\$ 20,854	\$ 26,344	\$ 15,986	\$ 15,986	0
Operations	195,625	229,248	338,812	200,875	
Capital	1,991,562	1,909,773	5,306,256	4,208,139	
TOTALS	<u>\$ 2,208,042</u>	<u>\$ 2,165,364</u>	<u>\$ 5,661,054</u>	<u>\$ 4,425,000</u>	

* Number of benefitted employees

CAPITAL BUDGET	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
Street Overlay / Reconstruction	\$ 2,725,000	\$ 2,725,000	\$ 2,725,000	\$ 2,725,000
Sidewalk Projects	550,000	550,000	550,000	550,000
Miscellaneous Projects	300,000	300,000	300,000	300,000
Equipment Replacement	50,000	50,000	50,000	50,000
TOTALS	<u>\$ 3,625,000</u>	<u>\$ 3,625,000</u>	<u>\$ 3,625,000</u>	<u>\$ 3,625,000</u>

Development Fees Fund

DEVELOPMENT FEES FUND

OVERVIEW

The Development Fees Fund was established in FY 2023-2024 in compliance with Utah State Auditor reporting requirements. Utah State Code limits the amount that can be collected for development-related fees to the reasonable costs of regulation (Utah Code 10-9a-510 & 17-27a-509). Fees collected for development such as building permits and plan reviews, should not exceed a governmental entity's costs of regulation (e.g., inspection, review, etc.).

Therefore, this fund was created and is presented in this budget document as a distinct set of accounts for budgetary control purposes only. By having a separate fund, it allows managers the information they need to ensure and demonstrate budgetary compliance with Utah State Code as mentioned previously.

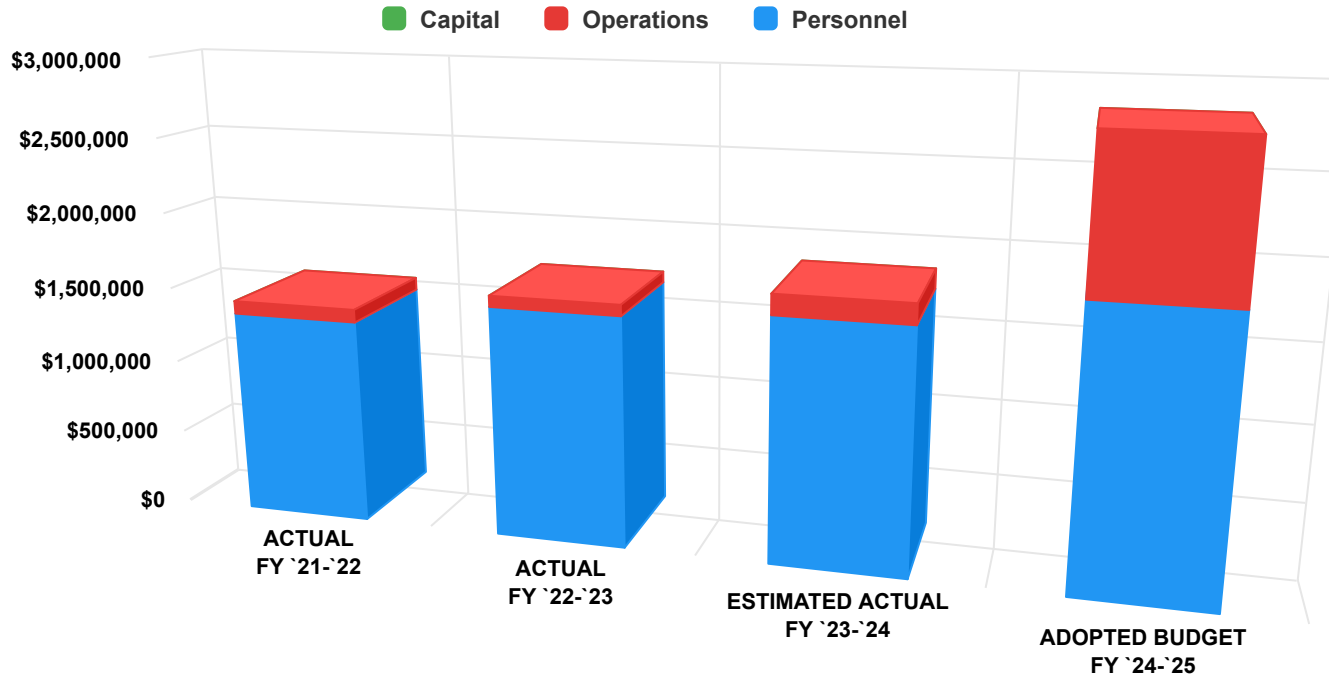
Budgetary integration of this fund will occur with the General Fund for financial statement reporting purposes.

REVENUES

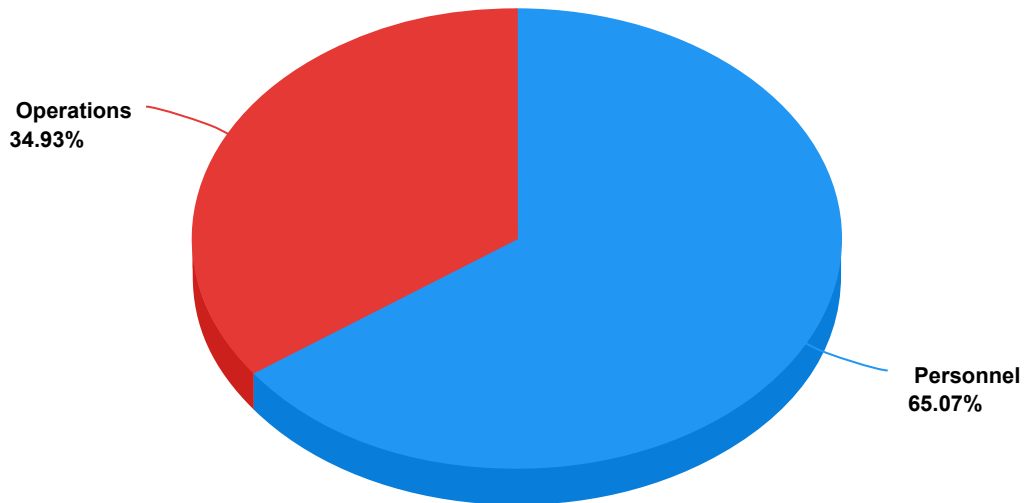
The Development Fees Fund receives revenues from building permits and other development-related fees. When budgeted expenditures exceed these regular budgeted building permits and other development-related fees within the fund, the variance is shown as a contribution from the General Fund.

REVENUE DESCRIPTION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
Building Permits	\$ -	\$ -	\$ 800,000	\$ 800,000
Plan Check Fees	-	-	465,000	400,000
Planning Fees	-	-	100,000	150,000
Other Building Fees	-	-	40,000	20,000
Other Development Fees	-	-	4,000	6,000
Contribution from General Fund	-	-	-	1,401,663
FUND TOTALS	\$ -	\$ -	\$ 1,409,000	\$ 2,777,663

DEVELOPMENT FEES FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



DEVELOPMENT FEES FUND

EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25	# OF EMP. *
Planning					
Personnel	\$ 531,453	\$ 608,186	\$ 644,679	\$ 678,928	5
Operations	24,484	\$ 26,418	59,623	477,874	
Capital	-	-	-	-	
	555,937	634,605	704,302	1,156,802	
Building Safety					
Personnel	826,070	918,250	948,830	1,128,621	10
Operations	56,403	48,375	70,111	492,240	
Capital	-	-	-	-	
	882,473	966,625	1,018,941	1,620,861	
DEVELOPMENT FEES FUND					
Personnel	\$ 1,357,523	\$ 1,526,436	\$ 1,593,509	\$ 1,807,549	15
Operations	80,887	74,793	129,734	970,114	
Capital	-	-	-	-	
TOTALS	\$ 1,438,410	\$ 1,601,229	\$ 1,723,243	\$ 2,777,663	

* Number of benefitted employees

Note: Actual FY '21-'22, & '22-'23 expenditures are part of the General Fund for these particular fiscal years. They are included here for comparison purposes only.

DEVELOPMENT FEES FUND

PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
			ACTUAL	ESTIMATED	ADOPTED
	MINIMUM	MAXIMUM	FY '22-'23	FY '23-'24	BUDGET FY '24-'25
Planning					
Full-time:					
Assistant Development Services Director	\$50.02	\$75.03	1.00	1.00	1.00
Senior Planner	\$36.41	\$46.13	2.00	2.00	2.00
Associate Planner	\$26.40	\$28.85	2.00	2.00	2.00
			5.00	5.00	5.00
Variable-hour/Seasonal:					
Intern	\$14.00	\$21.00	0.40	0.40	0.40
			5.40	5.40	5.40
Building Safety					
Full-time:					
Chief Building Official	\$39.54	\$59.32	1.00	1.00	1.00
Deputy Building Official	\$31.26	\$46.89	0.00	1.00	1.00
Senior Building Inspector	\$33.32	\$42.20	1.00	2.00	2.00
Building Inspector	\$29.04	\$31.73	3.00	3.00	3.00
Plans Examiner	\$42.63	\$46.58	3.00	3.00	3.00
			8.00	10.00	10.00
Part-time:					
Building Inspector	\$29.04	\$31.73	0.63	0.00	0.00
Variable-hour/Seasonal:					
Office Administrator	\$23.42	\$33.39	0.50	0.50	0.00
			9.13	9.50	10.00
TOTAL DEVELOPMENT SERVICES					
Full-time			13.00	15.00	15.00
Part-time			0.63	0.00	0.00
Variable-hour/Seasonal			0.90	0.90	0.40
TOTAL FULL-TIME EQUIVALENTS (FTE)			14.53	15.90	15.40

Note: Actual FY '21-'22, & '22-'23 expenditures are part of the General Fund for these particular fiscal years. They are included here for comparison purposes only.

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Debt Service Fund

DEBT SERVICE FUND

OVERVIEW

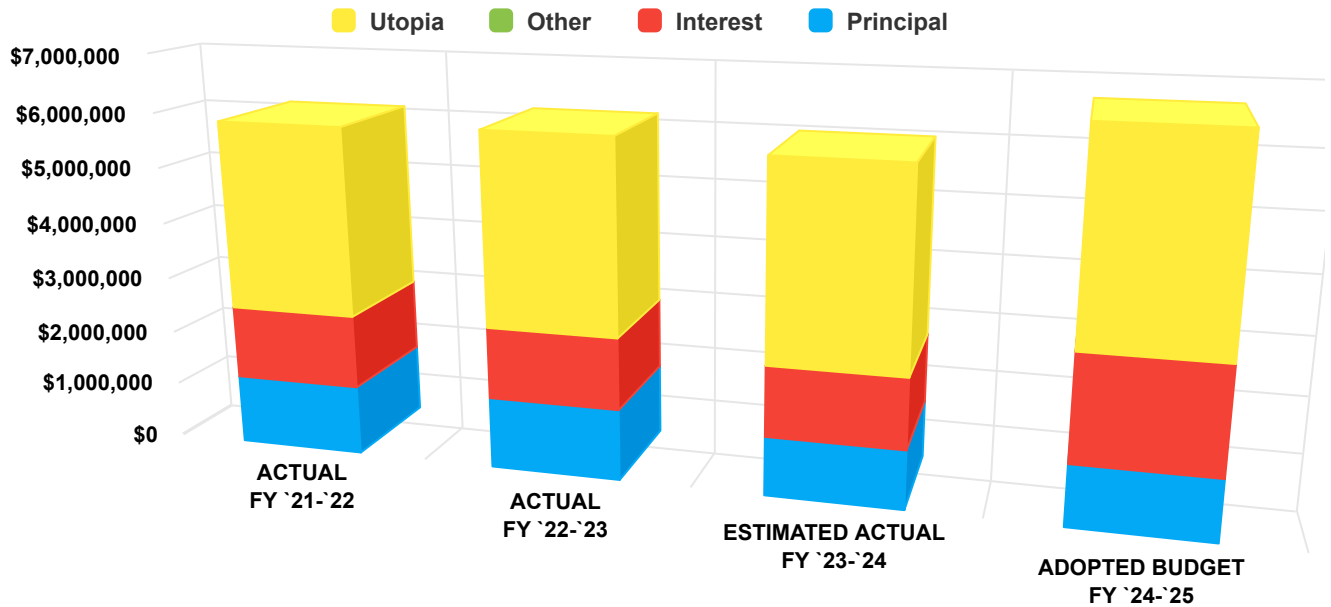
The Debt Service Fund accounts for all payments on general obligation debt (property tax supported debt), sales tax revenue supported debt, and any lease-purchase debt.

REVENUES

The Debt Service Fund receives its revenues from property taxes dedicated to the payment of general obligation debt and revenues received from special improvement districts. These revenues are recorded directly in the fund while all other debt service revenues are recorded as transfers from other funds.

REVENUE DESCRIPTION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
Property Taxes - General Obligation Bonds	\$ 1,514,785	\$ 2,284,511	\$ 2,281,913	\$ 2,282,663
Interest Earnings	38	5,748	-	-
Contributions from Other Funds	4,163,903	4,236,942	4,044,827	4,767,775
Appropriations of Surplus	-	-	-	-
FUND TOTALS	<u>\$ 5,678,726</u>	<u>\$ 6,527,201</u>	<u>\$ 6,326,740</u>	<u>\$ 7,050,438</u>

DEBT SERVICE FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
Principal				
General Obligation Bonds	\$ 1,000,000	\$ 1,025,000	\$ 1,050,000	\$ 1,080,000
Revenue Bonds	243,000	253,000	-	-
Other Debt Issuances	-	-	-	-
	1,243,000	1,278,000	1,050,000	1,080,000
Interest				
General Obligation Bonds	1,287,238	1,259,425	1,230,863	1,201,613
Revenue Bonds	9,622	2,000	-	2,000
Other Debt Issuances	-	-	-	650,000
	1,296,860	1,261,425	1,230,863	1,853,613
Other				
UTOPIA Pledge	3,355,337	3,422,443	3,490,893	3,560,710
Lease - Energy Improvements	554,043	554,589	553,934	555,065
Other Costs	2,800	3,050	1,050	1,050
	3,912,180	3,980,083	4,045,877	4,116,825
TOTAL DEBT SERVICE FUND				
Principal	\$ 1,243,000	\$ 1,278,000	\$ 1,050,000	\$ 1,080,000
Interest	1,296,860	1,261,425	1,230,863	1,853,613
Other	3,912,180	3,980,083	4,045,877	4,116,825
TOTALS	\$ 6,452,040	\$ 6,519,508	\$ 6,326,740	\$ 7,050,438

DEBT SERVICE FUND

TYPE & NAME OF INDEBTEDNESS	INTEREST RATES	FISCAL YEAR OF COMPLETION	TOTAL AMOUNT ISSUED	EXPECTED PRINCIPAL BALANCE JUNE 30, 2024	FISCAL YEAR 2024-2025 PAYMENTS
General Obligations Bonds					
General Obligation Ref. Bonds, Series 2014	0.25% to 3.0%	2024-2025	\$ 9,645,000	\$ 1,080,000	\$ 1,093,500
General Obligation Bonds, Series 2019	3.625% to 5.0%	2047-2048	24,500,000	24,500,000	1,188,112
			34,145,000	25,580,000	2,281,612
Revenue Bonds					
Sales Tax Bonds, Series 2024 (Estimated)	4.00%	2044-2045	10,000,000	-	650,000
			10,000,000	-	650,000
Lease / Purchase Obligations					
Energy Imp. Lease - City Facilities - 2016	2.06%	2030-2031	\$ 6,739,000	\$ 3,622,000	\$ 555,064

TYPE & NAME OF INDEBTEDNESS	PURPOSE OF INDEBTEDNESS
General Obligations Bonds	
General Obligation Refunding Bonds, Series 2014	Refunded 2005 & 2006 General Obligation Road Construction Bonds.
General Obligation Bonds, Series 2019	Construction of Library Hall and Reconstruction of Fitness Center.
Revenue Bonds	
Sales Tax Bonds, Series 2024 (Estimated)	To be issued for new Fire Training Facility & for Public Safety Building improvements.
Lease / Purchase Obligations	
Energy Improvements Lease - City Facilities - 2016	Energy improvements for street lighting and various city facilities.

Impact Fee Funds - Police, Fire, Parks & Streets

IMPACT FEE FUNDS

OVERVIEW

Impact fees are a one-time fee imposed upon new development activity as a condition of development approval to mitigate the impact of the new development on public infrastructure.

Without impact fees in place, new development may not pay its fair share of the infrastructure built to support its demand on facilities. This would arguably require existing residents to pay for facilities and services that may only be needed because of the new development.

Utilizing impact fees to pay a portion of the costs associated with future infrastructure puts future users on an equal footing with existing users who have been paying property taxes, sales taxes, and/or other revenue sources to generate the revenue necessary to provide needed facilities and services.

The City has approved the following impact fees (see note below for other impact fees):

- **Fire/EMS** – Provides funding for essential public safety infrastructure needed to handle the increase in the number of calls for service new growth will generate.
- **Police** – Provides funding for essential public safety infrastructure needed to handle the increase in the number of calls for service new growth will generate.
- **Streets/Transportation** – Provides funding to construct additional infrastructure necessary to maintain the desired level of service due to increased traffic as a result of new development.
- **Parks** – Provides funding to acquire additional park lands (which includes trails) and improvements needed to maintain its existing and proposed service levels. These service levels will decline as a result of population growth unless new facilities are constructed or acquired.

Note: Water impact fees are reported in the Water Fund section of this budget. Sewer impact fees are reported in the Water Reclamation Fund section of this budget. Storm Water impact fees are reported in the Storm Water Fund section of this budget.

IMPACT FEE FUNDS

REVENUES

The Impact Fee Funds receive revenues from the development community through the City’s building permit process.

FIRE / EMS IMPACT FEE FUND	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUE DESCRIPTION	FY `21-`22	FY `22-`23	ACTUAL	BUDGET
	FY `21-`22	FY `22-`23	FY `23-`24	FY `24-`25
Impact Fees	\$ 144,417	\$ 26,538	\$ 50,000	\$ 25,000
Interest Earnings	1,983	17,198	-	-
FUND TOTALS	<u>\$ 146,400</u>	<u>\$ 43,736</u>	<u>\$ 50,000</u>	<u>\$ 25,000</u>

POLICE IMPACT FEE FUND	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUE DESCRIPTION	FY `21-`22	FY `22-`23	ACTUAL	BUDGET
	FY `21-`22	FY `22-`23	FY `23-`24	FY `24-`25
Impact Fees	\$ 94,423	\$ 12,539	\$ 50,000	\$ 25,000
Interest Earnings	1,318	11,232	-	-
FUND TOTALS	<u>\$ 95,741</u>	<u>\$ 23,771</u>	<u>\$ 50,000</u>	<u>\$ 25,000</u>

STREETS IMPACT FEE FUND	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUE DESCRIPTION	FY `21-`22	FY `22-`23	ACTUAL	BUDGET
	FY `21-`22	FY `22-`23	FY `23-`24	FY `24-`25
Impact Fees	\$ 298,426	\$ 119,510	\$ 225,000	\$ 200,000
Interest Earnings	4,749	39,485	-	-
FUND TOTALS	<u>\$ 303,175</u>	<u>\$ 158,995</u>	<u>\$ 225,000</u>	<u>\$ 200,000</u>

PARKS IMPACT FEE FUND	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
REVENUE DESCRIPTION	FY `21-`22	FY `22-`23	ACTUAL	BUDGET
	FY `21-`22	FY `22-`23	FY `23-`24	FY `24-`25
Impact Fees	\$ 1,092,835	\$ 211,393	\$ 550,000	\$ 200,000
Interest Earnings	4,204	52,919	-	-
FUND TOTALS	<u>\$ 1,097,039</u>	<u>\$ 264,312</u>	<u>\$ 550,000</u>	<u>\$ 200,000</u>

IMPACT FEE FUNDS

EXPENDITURES COMPARISON BY FISCAL YEAR

FIRE / EMS IMPACT FEE FUND EXPENDITURE DESCRIPTION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
Impact Fee Projects	\$ -	\$ -	\$ 82,346	\$ 25,000
Professional & Technical Services	-	1,350	3,720	-
FUND TOTALS	\$ -	\$ 1,350	\$ 86,066	\$ 25,000

POLICE IMPACT FEE FUND EXPENDITURE DESCRIPTION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
Impact Fee Projects	\$ -	\$ -	\$ 98,352	\$ 25,000
Professional & Technical Services	-	1,350	17,720	-
FUND TOTALS	\$ -	\$ 1,350	\$ 116,072	\$ 25,000

STREETS IMPACT FEE FUND EXPENDITURE DESCRIPTION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
Impact Fee Projects	\$ -	\$ 165,474	\$ 602,575	\$ 200,000
Professional & Technical Services	27,280	1,565	60,322	-
FUND TOTALS	\$ 27,280	\$ 167,039	\$ 662,897	\$ 200,000

PARKS IMPACT FEE FUND EXPENDITURE DESCRIPTION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
Impact Fee Projects	\$ -	\$ 152,000	\$ 120,745	\$ 200,000
Professional & Technical Services	-	1,350	-	-
FUND TOTALS	\$ -	\$ 153,350	\$ 120,745	\$ 200,000

Capital Improvement Projects Fund

CAPITAL IMPROVEMENT PROJECTS (CIP) FUND

OVERVIEW

The Capital Improvement Projects (CIP) Fund is used to account for projects that typically take more than one year to complete or may go beyond a fiscal year end. The fund may, on occasion, also be used to accumulate funds for large equipment purchases.

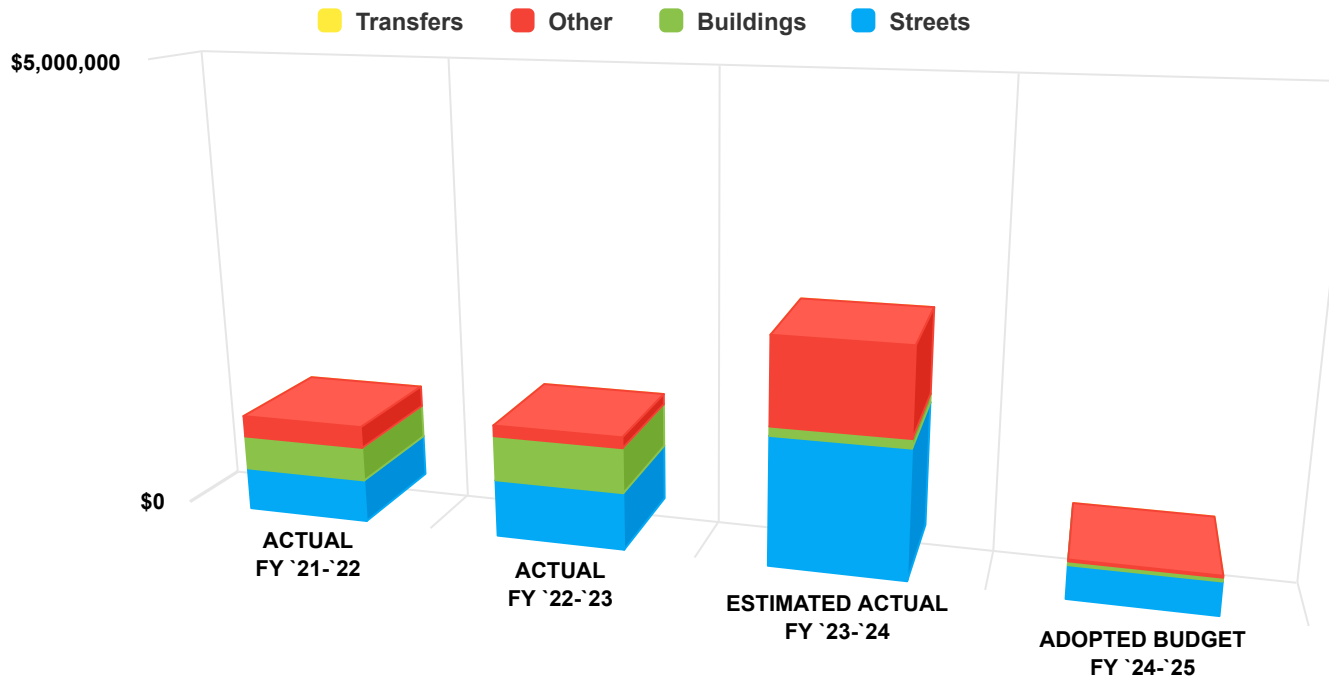
REVENUES

The CIP Fund typically receives transfers from the General Fund. However, all operating funds may on occasion transfer funds to the CIP Fund when a project affects or benefits those funds. The CIP Fund also receives revenues from leases of cellular phone towers which are located on City property when these revenues are not required for General Fund operations.

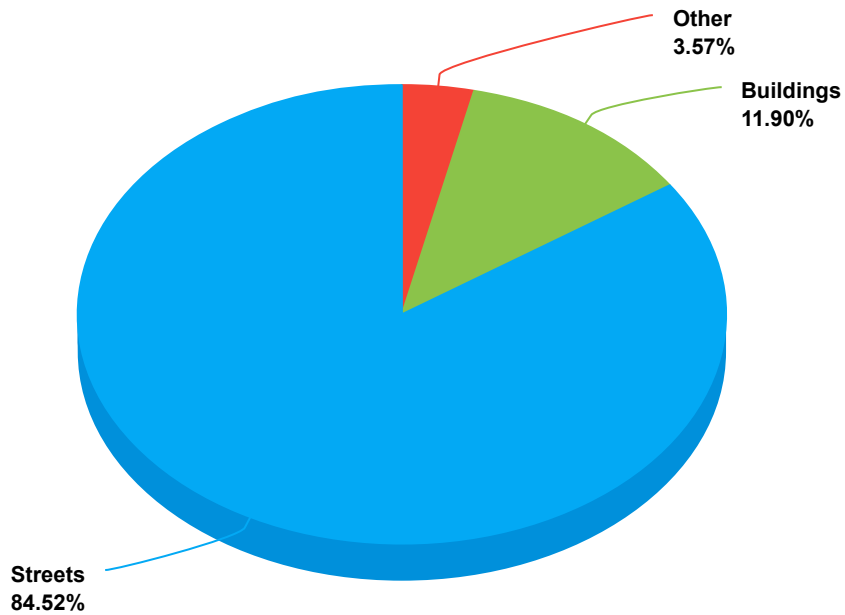
REVENUE DESCRIPTION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
Grants	\$ 51,533	\$ 84,102	\$ 50,000	\$ -
Miscellaneous Revenues	32,162	10,690	100,000	20,000
Lease Revenues - Cell Towers	391,018	362,516	325,000	350,000
Contributions from Other Funds	5,975,000	5,450,435	200,000	50,000
FUND TOTALS	<u>\$ 6,449,713</u>	<u>\$ 5,907,743</u>	<u>\$ 675,000</u>	<u>\$ 420,000</u>

CAPITAL IMPROVEMENT PROJECTS (CIP) FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



CAPITAL IMPROVEMENT PROJECTS (CIP) FUND

EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
CIP - Streets				
Traffic & HAWK Signals, & Lights	\$ 4,750	\$ 88,568	\$ 123,776	\$ -
ITS Project - UDOT / MAG	7,467	398,107	726,214	-
1200 W Reconstruction - 900 N to 1600 N	15,254	-	-	-
Micro-surfacing & Parking Lot Projects	30,046	-	38,769	-
Miscellaneous Street Improvements	<u>444,988</u>	<u>151,724</u>	<u>532,247</u>	<u>355,000</u>
	487,571	638,399	1,421,005	355,000
CIP - Buildings				
Security Improvements	22,261	12,137	44,441	-
Carpet Replacements	-	-	50,000	-
Library Hall	100,000	31,559	-	-
Miscellaneous Building Improvements	<u>250,350</u>	<u>459,004</u>	<u>-</u>	<u>50,000</u>
	372,611	502,700	94,441	50,000
CIP - Parks				
Playgrounds, Pickleball & Tennis Courts	6,200	20,000	10,000	-
Pavilion & Sprinkler System Improvements	-	4,476	204,170	-
Hillcrest Elementary Property Purchase	-	-	-	-
Other Expenses	<u>234,731</u>	<u>97,006</u>	<u>676,823</u>	<u>-</u>
	240,931	121,482	890,993	-
CIP - Vehicles, Equipment, & Other				
Vehicle & Equipment Replacement	-	-	59,500	5,000
Other Expenses	<u>675</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>
	675	-	69,500	15,000
CIP - Transfers to Other Funds				
Contribution to Debt Service Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	-	-	-	-
TOTAL CIP FUND				
CIP - Streets	\$ 487,571	\$ 638,399	\$ 1,421,005	\$ 355,000
CIP - Buildings	372,611	502,700	94,441	50,000
CIP - Parks	240,931	121,482	890,993	-
CIP - Vehicles, Equipment, & Other	675	-	69,500	15,000
CIP - Transfers to Other Funds	-	-	-	-
TOTALS	<u>\$ 1,101,788</u>	<u>\$ 1,262,581</u>	<u>\$ 2,475,939</u>	<u>\$ 420,000</u>

CAPITAL PROJECTS	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
Street Construction / Improvements	\$ 526,000	\$ 600,000	\$ 650,000	\$ 500,000
Building Construction / Improvements	80,000	100,000	50,000	20,000
Parks/Recreation Construction / Improvements	1,540,000	1,235,000	750,000	900,000
Vehicles, Equipment, & Other	125,000	85,000	100,000	100,000
TOTALS	<u>\$ 2,271,000</u>	<u>\$ 2,020,000</u>	<u>\$ 1,550,000</u>	<u>\$ 1,520,000</u>

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

CAPITAL IMPROVEMENT PROJECTS (CIP) FUND

PROJECTED CAPITAL PROJECTS DETAIL

CAPITAL PROJECTS	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
CIP - Streets				
Ongoing Parking Lot Maintenance	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Annual funding for regular parking lot maintenance.			
MAG Funded Projects	\$ 451,000	\$ 525,000	\$ 575,000	\$ 425,000
Subtotal - CIP - Streets	\$ 526,000	\$ 600,000	\$ 650,000	\$ 500,000
CIP - Buildings				
All Buildings	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000
	FY 2026 - Door locks (\$25,000) all buildings paint (\$25,000). FY 2026-29 - Flooring replacement (\$20,000).			
Fire Stations	\$ 30,000	\$ -	\$ 30,000	\$ -
	FY 2026 - Station 3 Carpet Replacement. FY 2028 - Station 2 Water Heat & Paint			
Public Safety Building	\$ -	\$ 80,000	\$ -	\$ -
	FY 2027 - Paint and flooring			
Subtotal - CIP - Buildings	\$ 80,000	\$ 100,000	\$ 50,000	\$ 20,000

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

CAPITAL IMPROVEMENT PROJECTS (CIP) FUND

PROJECTED CAPITAL PROJECTS DETAIL

CAPITAL PROJECTS	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
CIP - Parks / Recreation				
Playgrounds & Shade	\$ 1,250,000	\$ 288,000	\$ 375,000	\$ 400,000
	FY 2026 - Springwater, Timpanogos, Foothill Park & Lakeside. FY 2027 - Nielsen's Grove, Timpanogos & Springwater.			
Pavilion Improvements	\$ -	\$ 170,000	\$ -	\$ -
	FY 2027 - Westmore Park			
Recreation Facility Improvements	\$ 90,000	\$ 90,000	\$ -	\$ 90,000
	FY 2025 to FY 2026 Pumps, decks and diving boards.			
Cemetery Improvements	\$ 90,000	\$ 125,000	\$ -	\$ -
	FY 2026-2027 - Cremation niche construction funding.			
Courts Improvements	\$ -	\$ 225,000	\$ 182,000	\$ 107,000
	FY 2027-2029 - Foothill & Springwater			
Restroom/Shed Improvements	\$ -	\$ -	\$ -	\$ -
	FY 2027- City Center			
Other Park Improvements	\$ 110,000	\$ 337,000	\$ 193,000	\$ 303,000
	Includes improvements, rehabilitation, or replacement of walkway lighting, sand volleyball courts, asphalt/concrete replacement, dugout roofs, scoreboards, greenhouse renovations, sidewalks, ballfield dirt replacement, and ATP surface replacement.			
Subtotal - CIP - Parks / Recreation	\$ 1,540,000	\$ 1,235,000	\$ 750,000	\$ 900,000
CIP - Vehicles, Equipment, & Other				
ITS Equipment	\$ 50,000	\$ 10,000	\$ 25,000	\$ 25,000
	Replace/Update ITS Traffic equipment.			
Other	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	FY 2026-2029 - Continue funding door locks (\$25,000 each year) & additional security cameras (\$50,000).			
Subtotal - CIP - Vehicles, Equip. & Other	\$ 125,000	\$ 85,000	\$ 100,000	\$ 100,000
GRAND TOTAL - CAPITAL PROJECTS	\$ 2,271,000	\$ 2,020,000	\$ 1,550,000	\$ 1,520,000

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

Water Fund

WATER FUND

OVERVIEW

The Water Fund is used to account for the revenues and expenditures of the City's culinary water utility. The Water Fund has three main operating components: water distribution, water supply, and utility account management.

The water distribution system consists of 477 miles of water mains and service lines serving over 23,000 customers.

The water supply system consists of three general sources of water; surface water (60%), deep wells (25%), and springs (15%).

The majority of the City's culinary water comes from rivers and lakes (referred to as surface water). Most of this water comes from the Provo River system which includes Deer Creek and Jordanelle reservoirs. Surface water is treated by the Central Utah Water Conservancy District (CUCWD) at its Donald A. Christensen Regional Water Treatment Plant before entering the City's distribution system. The remaining culinary water comes from nine deep wells and two natural springs in Provo Canyon (Alta and Canyon) that require no filtration before entering the City's distribution system.

WATER FUND

REVENUES

The Water Fund receives revenues primarily from water sales to consumers within the City of Orem and the City of Vineyard. The Water Fund also receives revenues from water system connection fees, interest, and other miscellaneous sources.

REVENUE DESCRIPTION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
Water Sales	\$ 14,936,211	\$ 15,549,549	\$ 15,100,000	\$ 16,000,000
Water Fees	424,937	415,678	453,500	448,500
Water Connection Fees	52,924	25,487	25,000	25,000
Water Impact Fees	409,380	154,947	200,000	355,000
Interest Earnings	122,281	2,679,356	2,861,000	1,000,000
Amortization of Bond Premiums	268,069	268,069	268,073	268,073
Sale of Fixed Assets	226,917	27,055	5,312	-
Miscellaneous Revenues	1,505,811	1,501,207	775,020	610,000
Contributed Lines / Assets	314,970	520,192	-	-
Contributions from Other Funds	1,076,811	1,114,666	1,115,963	939,000
Appropriations of Surplus	-	-	-	-
FUND TOTALS	\$ 19,338,309	\$ 22,256,206	\$ 20,803,868	\$ 19,645,573

RATES

Usage Charges

Tier 1 - Per 1,000 gallons	\$ 0.83	\$ 0.84	\$ 0.85	\$ 0.88
Tier 2 - Per 1,000 gallons	\$ 1.04	\$ 1.05	\$ 1.06	\$ 1.10
Tier 3 - Per 1,000 gallons	\$ 1.23	\$ 1.24	\$ 1.26	\$ 1.31
Tier 4 - Per 1,000 gallons	\$ 1.46	\$ 1.47	\$ 1.49	\$ 1.55

(For flow allotment by meter sizes, see Appendix B - Fees & Charges)

Base Rate Charges

3/4" Meter - Cost per month	\$ 20.20	\$ 20.30	\$ 20.45	\$ 21.17
1" Meter - Cost per month	\$ 39.22	\$ 39.42	\$ 39.61	\$ 41.00

(For all other meter sizes, see Appendix B - Fees & Charges)

Connection Fees

3/4" Meter	\$ 293.00	\$ 306.00	\$ 315.00	\$ 420.00
1" Meter	\$ 366.00	\$ 382.00	\$ 393.00	\$ 570.00

(For all other meter sizes, see Appendix B - Fees & Charges)

Impact Fees

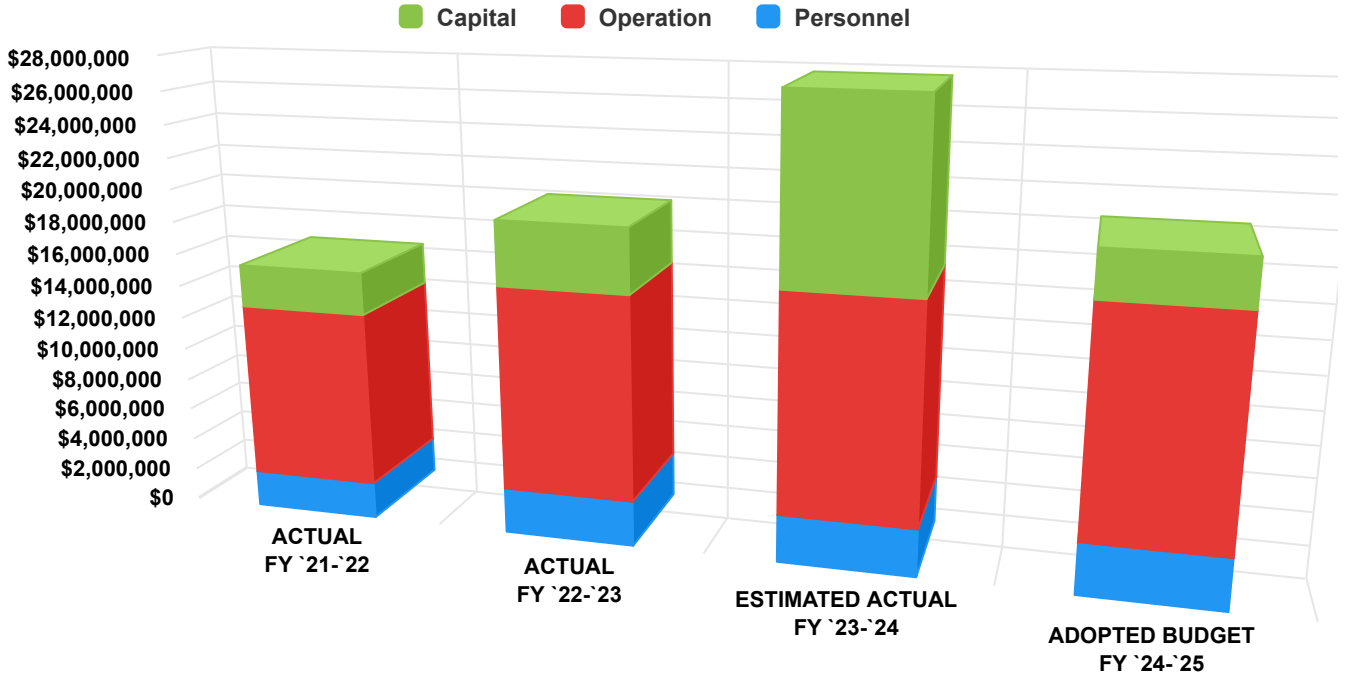
Water Impact Fees (City Service Area & Southwest Service Area)

(See Appendix B - Fees & Charges)

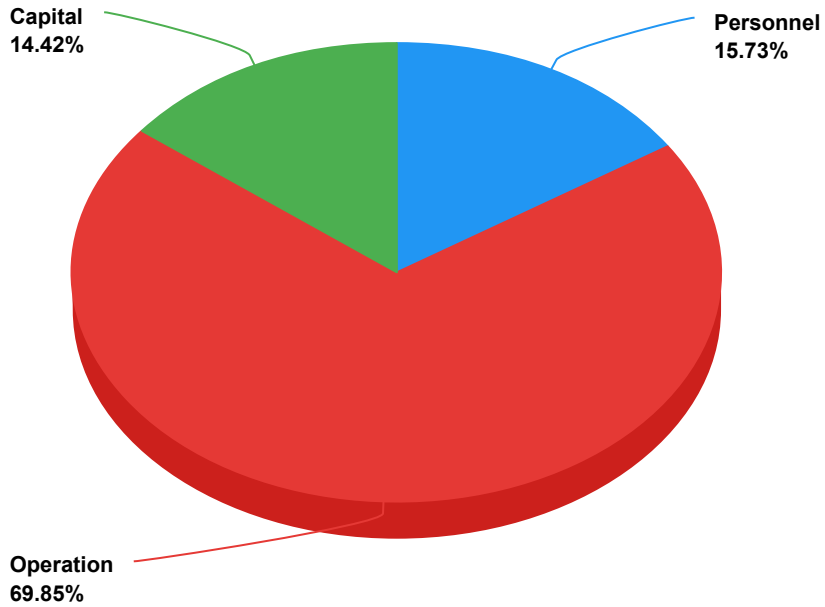
Water Supply Impact Fees (One fee applicable to both City Service Area & Southwest Service Area)

(See Appendix B - Fees & Charges)

WATER FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



WATER FUND EXPENDITURES SUMMARY

DIVISION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
Water Administration					
Personnel	\$ 104,712	516,456	\$ 354,811	\$ 372,319	2
Operations	6,375,749	6,971,259	6,864,345	7,014,359	
Capital	-	29,655	215,103	28,500	
	<u>5,402,086</u>	<u>7,517,371</u>	<u>7,434,259</u>	<u>7,415,178</u>	
Water Supply & Pumping					
Personnel	681,906	650,299	714,086	761,425	7
Operations	4,997,926	5,037,863	5,553,885	5,829,440	
Capital	119,709	207,245	236,067	110,500	
	<u>5,799,541</u>	<u>5,895,407</u>	<u>6,504,038</u>	<u>6,701,365</u>	
Water Distribution					
Personnel	979,568	1,091,003	1,047,165	1,214,693	12
Operations	482,703	490,504	793,624	731,958	
Capital	232,928	179,079	446,770	287,000	
	<u>1,695,198</u>	<u>1,760,586</u>	<u>2,287,560</u>	<u>2,233,651</u>	
Water Meter Reading					
Personnel	418,272	591,829	784,021	741,754	10
Operations	34,058	42,126	106,029	147,659	
Capital	-	-	50,000	-	
	<u>452,330</u>	<u>633,955</u>	<u>940,050</u>	<u>889,413</u>	
Water Capital Projects					
Capital	<u>2,218,569</u>	<u>3,444,584</u>	<u>10,196,723</u>	<u>2,405,966</u>	
	<u>2,218,569</u>	<u>3,444,584</u>	<u>10,196,723</u>	<u>2,405,966</u>	
TOTAL WATER FUND					
Personnel	\$ 2,184,458	\$ 2,849,587	\$ 2,900,083	\$ 3,090,191	31
Operations	10,812,061	12,541,752	13,317,883	13,723,416	
Capital	2,571,206	3,860,563	11,144,664	2,831,966	
TOTALS	\$ 15,567,724	\$ 19,251,902	\$ 27,362,630	\$ 19,645,573	

* Number of benefitted employees

CAPITAL BUDGET	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
Improvements	4,155,000	4,475,000	5,000,000	5,400,000
Vehicles & Equipment	518,000	293,000	370,000	253,000
Facility Improvements	15,000	15,000	15,000	15,000
TOTALS	\$ 4,688,000	\$ 4,783,000	\$ 5,385,000	\$ 5,668,000

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

WATER FUND PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY '22-'23	FY '23-'24	BUDGET FY '24-'25
Water Administration					
Full-time:					
Assistant Public Works Director	\$50.02	\$75.03	1.00	1.00	1.00
Water Division Manager	\$43.74	\$65.61	1.00	1.00	1.00
			2.00	2.00	2.00
Variable-hour/Seasonal:					
PW Management Intern	\$14.00	\$21.00	0.10	0.00	0.00
			2.10	2.00	2.00
Water Supply & Pumping					
Full-time:					
Public Works Field Supervisor	\$39.36	\$42.18	1.00	1.00	1.00
Public Works Coordinator	\$35.67	\$38.97	1.00	1.00	1.00
Public Works Operator	\$21.79	\$30.16	4.00	1.00	1.00
Public Works Program Manager	\$30.46	\$35.31	2.00	4.00	4.00
			8.00	7.00	7.00
Variable-hour/Seasonal:					
Laborer	\$14.00	\$21.00	0.30	0.30	0.30
			8.30	7.30	7.30
Water Distribution					
Full-time:					
Public Works Field Supervisor	\$39.36	\$42.18	1.00	1.00	1.00
Public Works Program Manager	\$30.46	\$35.31	1.00	1.00	1.00
Public Works Crew Leader	\$30.46	\$35.31	2.00	3.00	3.00
Public Works Operator	\$21.79	\$30.16	1.00	7.00	7.00
Public Works Technician	\$20.01	\$27.70	8.00	0.00	0.00
			13.00	12.00	12.00
Water Meter Reading					
Full-time:					
Public Works Field Supervisor	\$39.36	\$42.18	1.00	1.00	1.00
Public Works Program Manager	\$30.46	\$35.31	0.00	1.00	1.00
Public Works Crew Leader	\$30.46	\$35.31	1.00	1.00	1.00
Public Works Technician	\$20.01	\$27.70	5.00	7.00	7.00
			7.00	10.00	10.00
Variable-hour/Seasonal:					
Laborer	\$14.00	\$21.00	0.60	0.60	0.60
			7.60	10.60	10.60
TOTAL WATER FUND					
Full-time			30.00	31.00	31.00
Variable-hour/Seasonal			1.00	0.90	0.90
TOTAL FULL-TIME EQUIVALENTS (FTE)			31.00	31.90	31.90

WATER FUND

CAPITAL PROJECTS DETAIL

CAPITAL PROJECTS	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
Water System				
Waterline Replacements	\$ 705,000	\$ 725,000	\$ 750,000	\$ 900,000
	:Convert old 4" waterlines to new standard 8" waterlines.			
Impact Fee Projects	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
	:Future water impact fee and water rights impact fee projects.			
Miscellaneous Projects	\$ 2,950,000	\$ 3,250,000	\$ 3,750,000	\$ 4,000,000
	:Miscellaneous projects as needed.			
Subtotal - Water System	\$ 4,155,000	\$ 4,475,000	\$ 5,000,000	\$ 5,400,000
Vehicles & Equipment				
Pickup Trucks	\$ 35,000	\$ -	\$ 182,000	\$ 120,000
Dump Trucks	\$ 180,000	\$ 185,000	\$ 140,000	\$ 100,000
	:FY 2025 - 2009 Sterling 2-ton (#5155). FY 2027 Hydro Excavator			
Backhoes	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
	:Buyback program.			
Trailers	\$ 150,000	\$ 75,000	\$ -	\$ -
	:FY 2026 - Distribution Trailer. FY 2027 - Supply Trailer			
Vehicle/Equip. Replacement	\$ 120,000	\$ -	\$ 15,000	\$ -
	:Replace various equipment and vehicles as identified.			
Subtotal - Vehicles/Equip.	\$ 518,000	\$ 293,000	\$ 370,000	\$ 253,000
Facility Improvements				
PW Bldg	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	:Paint and Carpet			
Subtotal - Facility Imp.	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
GRAND TOTAL - CAPITAL	\$ 4,688,000	\$ 4,783,000	\$ 5,385,000	\$ 5,668,000

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

WATER FUND

DEBT OUTSTANDING

FISCAL YEAR	2005B WATER & STORM SEWER BONDS	2013 WATER & STORM SEWER REFUNDING BONDS	2016 WATER & STORM SEWER REFUNDING BONDS	2021A WATER, SEWER & STORM SEWER BONDS	TOTAL BOND PAYMENTS
2024-2025	\$ 174,047	\$ 901,860	\$ 255,550	\$ 1,323,850	\$ 2,655,307
2025-2026	174,546	902,558	251,550	1,322,725	2,651,379
2026-2027	-	-	1,604,850	1,325,950	2,930,800
2027-2028	-	-	1,780,650	1,323,050	3,103,700
2028-2029	-	-	480,575	1,323,300	1,803,875
2029-2030	-	-	-	1,322,050	1,322,050
2030-2031	-	-	-	1,324,175	1,324,175
2031-2032	-	-	-	1,324,550	1,324,550
2032-2033	-	-	-	1,322,000	1,322,000
2033-2034	-	-	-	1,321,800	1,321,800
2034-2035	-	-	-	1,325,300	1,325,300
2035-2036	-	-	-	1,322,500	1,322,500
2036-2037	-	-	-	1,323,400	1,323,400
2037-2038	-	-	-	1,322,900	1,322,900
2038-2039	-	-	-	1,321,000	1,321,000
2039-2040	-	-	-	1,322,600	1,322,600
2040-2041	-	-	-	1,322,600	1,322,600
2041-2042	-	-	-	1,321,000	1,321,000
2042-2043	-	-	-	1,322,700	1,322,700
2043-2044	-	-	-	1,322,600	1,322,600
2044-2045	-	-	-	1,325,600	1,325,600
2045-2046	-	-	-	1,321,700	1,321,700
2046-2047	-	-	-	1,320,900	1,320,900
GRAND TOTALS	348,593	1,804,418	4,373,175	30,428,250	36,954,436
Principal	\$ 341,000	\$ 1,765,709	\$ 3,880,000	\$ 19,740,000	\$ 25,726,709
Interest	\$ 7,593	\$ 38,709	\$ 493,175	\$ 10,688,250	\$ 11,227,727
GRAND TOTALS	348,593	1,804,418	4,373,175	30,428,250	36,954,436
Interest Rate	1.48%	2.18%	2.00% - 4.50%	3.00% - 5.00%	

Water Reclamation Fund

WATER RECLAMATION FUND

OVERVIEW

The Water Reclamation Fund is used to account for the revenues and expenditures of the City's water reclamation utility. The Water Reclamation Fund has two main operating components: the wastewater collection system and the treatment plant.

The sewer collection system consists of 7 sewer lift stations located at various sites within the city and 296 miles of service lines running under almost every street. There are over 23,000 sewer service connections.

The treatment plant is a regional water reclamation facility processing wastewater generated in the City of Orem, Lindon City, and a portion of the City of Vineyard. Each of these entities supports the operating and maintenance expenses on a pro-rata basis. At the treatment plant, pollutants are removed from the wastewater using naturally occurring biological processes as well as an ultra-violet disinfection process. The plant collects and treats about 8.5 million gallons of wastewater each day or 5,903 gallons each minute.

The entire wastewater system is a closed system which keeps wastewater contained in a pipe system to prevent contact with the general population and the environment. This helps control the spread of any harmful diseases, viruses, or bacteria. After the wastewater is cleaned to a standard set by the Utah State Division of Water Quality, it is discharged into Powell Slough adjacent to Utah Lake.

WATER RECLAMATION FUND

REVENUES

The Water Reclamation Fund receives revenues primarily from fees for collecting and treating wastewater within the City of Orem, City of Lindon, and a portion of the City of Vineyard. The Water Reclamation Fund also receives revenues from sewer system connection fees, pre-treatment fees, interest, and other miscellaneous sources.

REVENUE DESCRIPTION	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
Sewer Service Charges	\$ 12,521,162	\$ 12,235,944	\$ 12,220,000	\$ 14,408,000
Sewer Fees	173,143	228,087	175,000	220,000
Sewer Connection Fees	12,540	2,053	10,000	5,000
Sewer Impact Fees	558,476	88,617	120,000	225,000
Interest Earnings	(39,616)	729,939	840,000	500,000
Amortization - 2021 Bonds Premium	60,329	60,329	60,329	60,329
Sale of Fixed Assets	90,808	8,995	4,310	-
Convenience Fees - Credit Cards	50,869	41,019	40,000	40,000
Miscellaneous Revenues	213,032	173,149	202,094	174,535
Contributed Lines / Assets	87,780	192,775	-	-
Contributions from Other Funds	16,000	16,000	16,000	16,000
FUND TOTALS	\$ 13,744,521	\$ 13,776,907	\$ 13,687,733	\$ 15,648,864

RATES

Usage Charges

Volume - Per 1,000 gallons	\$ 2.56	\$ 2.59	\$ 2.59	\$ 2.68
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Base Rate Charges (Residential)

Base - Per Living Unit	\$ 12.39	\$ 12.48	\$ 12.48	\$ 16.98
Base - Per Multiple Living Unit after first	\$ 11.39	\$ 12.48	\$ 12.48	\$ 15.98

(For non-residential base rate information, see Appendix B - Fees & Charges)

Connection Fees

All Sizes	\$ 31.35	\$ 32.29	\$ 32.29	\$ 33.42
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(Modified due to new sewer impact fees, see Appendix B - Fees & Charges)

Pretreatment Fees

Annual Sampling Fee (automotive)	\$ 225.00	\$ 268.00	\$ 282.00	\$ 282.00
Categorical Annual Sampling Fee	\$ 825.00	\$ 982.00	\$ 1,033.00	\$ 1,033.00
Non-categorical Annual Sampling Fee	\$ 125.00	\$ 149.00	\$ 157.00	\$ 157.00
Reinspection Fee	\$ 40.00	\$ 48.00	\$ 50.00	\$ 50.00

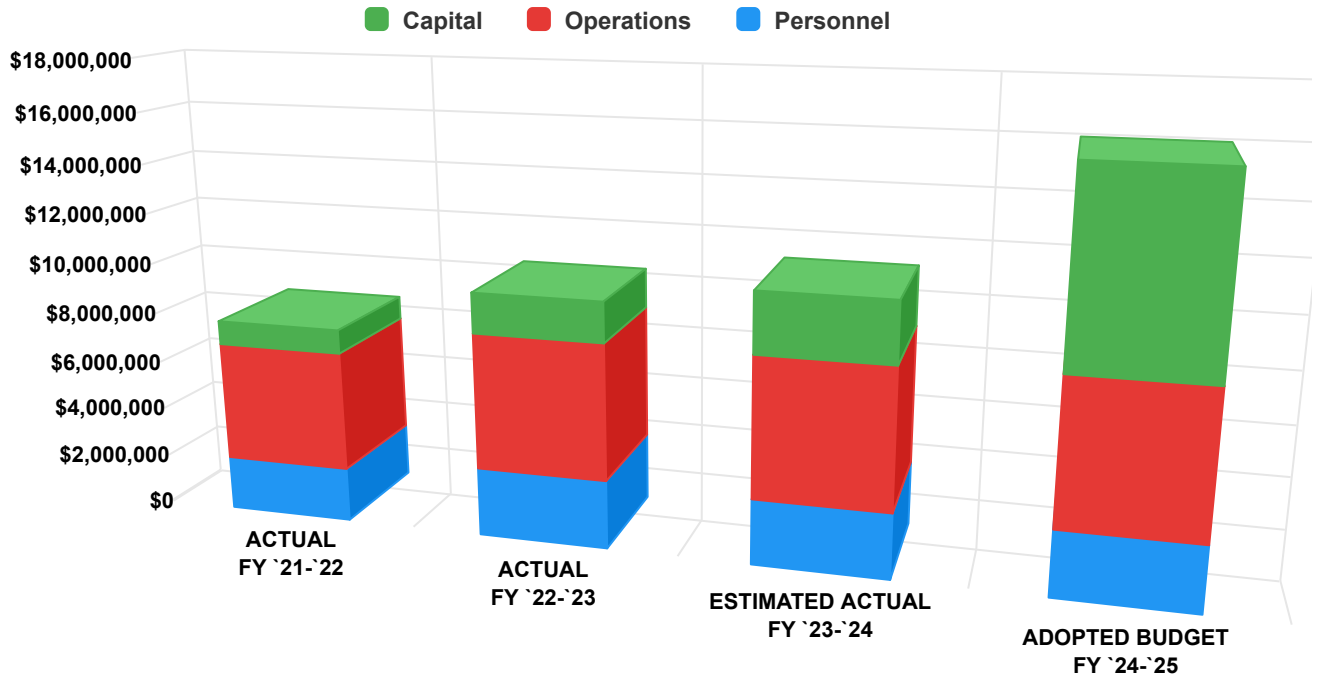
(For all other pretreatment fees, see Appendix B - Fees & Charges)

Impact Fees

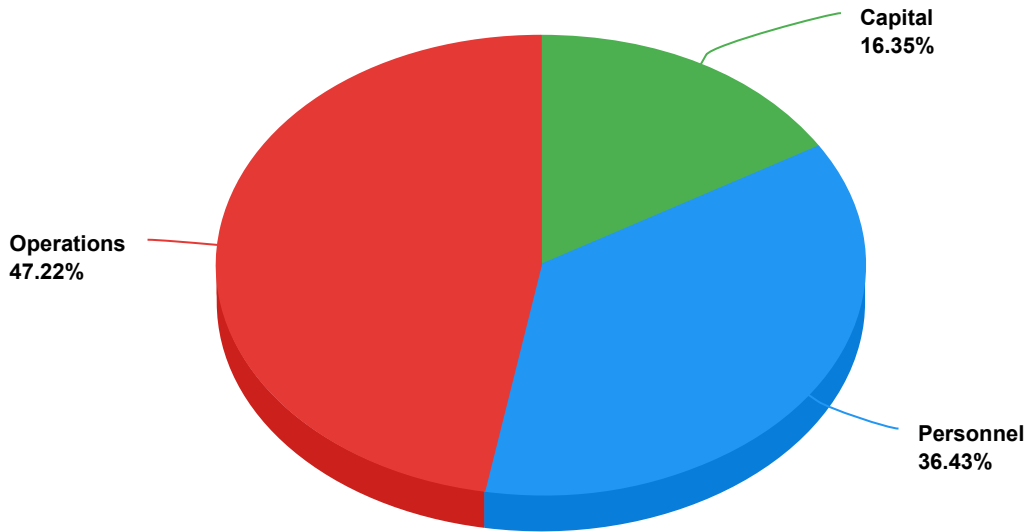
Sewer Impact Fees (City Service Area & Southwest Service Area)

(See Appendix B - Fees & Charges)

WATER RECLAMATION FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



WATER RECLAMATION FUND

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
<u>Water Reclamation Administration</u>					
Personnel	\$ 190,336	\$ 525,354	\$ 174,440	\$ 136,259	1
Operations	3,958,364	3,725,171	3,700,515	3,776,821	
Capital	-	-	61,000	-	
	<u>3,554,699</u>	<u>4,250,525</u>	<u>3,935,955</u>	<u>3,913,080</u>	
<u>Water Reclamation Collection</u>					
Personnel	541,827	649,529	713,350	764,151	9
Operations	193,170	210,342	251,716	261,832	
Capital	951	564,004	387,369	300,000	
	<u>735,948</u>	<u>1,423,875</u>	<u>1,352,435</u>	<u>1,325,983</u>	
<u>Water Reclamation Treatment</u>					
Personnel	1,434,021	1,550,503	1,678,595	1,658,739	21
Operations	1,186,474	1,505,142	1,612,105	1,662,609	
Capital	280,813	184,922	732,032	2,593,000	
	<u>2,901,308</u>	<u>3,240,568</u>	<u>4,022,732</u>	<u>5,914,348</u>	
<u>Water Reclamation Capital Projects</u>					
Operations	-	-	-	-	
Capital	679,309	796,344	1,172,376	4,495,453	
	<u>679,309</u>	<u>796,344</u>	<u>1,172,376</u>	<u>4,495,453</u>	
<u>TOTAL WATER RECLAMATION FUND</u>					
Personnel	\$ 2,166,184	\$ 2,725,386	\$ 2,566,385	\$ 2,559,149	31
Operations	4,744,008	5,440,655	5,564,336	5,701,262	
Capital	961,073	1,545,270	2,352,778	7,388,453	
TOTALS	<u>\$ 7,871,264</u>	<u>\$ 9,711,311</u>	<u>\$ 10,483,498</u>	<u>\$ 15,648,864</u>	

* Number of benefitted employees

CAPITAL BUDGET	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
Improvements	\$ 4,731,646	\$ 4,182,174	\$ 5,048,661	\$ 6,379,047
Vehicles & Equipment	354,000	526,000	530,000	571,000
Facility Improvements	3,766,189	3,658,425	3,216,398	3,810,754
TOTALS	<u>\$ 8,851,835</u>	<u>\$ 8,366,599</u>	<u>\$ 8,795,059</u>	<u>\$ 10,760,801</u>

WATER RECLAMATION FUND

PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY '22-'23	ACTUAL FY '23-'24	BUDGET FY '24-'25
<u>Water Reclamation Administration</u>					
Full-time:					
Water Reclamation Division Manager	\$43.74	\$65.61	1.00	1.00	1.00
Variable-hour/Seasonal:					
PW Management Intern	\$8.48	\$12.72	0.10	-	-
			1.10	1.10	1.00
<u>Water Reclamation Collection</u>					
Full-time:					
Public Works Field Supervisor	\$39.36	\$42.18	1.00	1.00	1.00
Public Works Crew Leader	\$30.46	\$35.31	2.00	3.00	3.00
Public Works Technician	\$20.01	\$27.70	5.00	5.00	5.00
			8.00	9.00	9.00
Variable-hour/Seasonal:					
GIS Intern	\$9.26	\$13.89	0.25	-	-
Laborer	\$8.48	\$12.72	1.10	4.00	4.00
			1.35	1.35	4.00
			9.35	10.35	13.00
<u>Water Reclamation Treatment</u>					
Full-time:					
Public Works Field Supervisor	\$39.36	\$42.18	1.00	2.00	2.00
Public Works Coordinator	\$35.67	\$38.97	6.00	6.00	6.00
Public Works Program Manager	\$30.46	\$35.31	10.00	4.00	4.00
Public Works Operator	\$21.79	\$30.16	-	9.00	9.00
			17.00	21.00	21.00
Variable-hour/Seasonal:					
Laborer	\$8.48	\$12.72	1.85	1.85	1.85
			18.85	22.85	22.85
TOTAL WATER RECLAMATION FUND					
Full-time			26.00	31.00	31.00
Variable-hour/Seasonal			3.30	3.20	5.85
TOTAL FULL-TIME EQUIVALENTS (FTE)			29.30	34.20	36.85

WATER RECLAMATION FUND

CAPITAL PROJECTS DETAIL

CAPITAL PROJECTS	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
Sewer System				
Routine Maint. Elimination	\$ 602,914	\$ 621,001	\$ 639,631	\$ 799,845
	Replace sewer lines which are causing greater than normal maintenance.			
Sewer Line Upsizing	\$ -	\$ -	\$ -	\$ 750,000
	Improvements to the existing lines.			
Impact Fee Projects	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
	Future sewer impact fee projects.			
Miscellaneous Projects	\$ 123,806	\$ 127,520	\$ 135,900	\$ 142,250
	Miscellaneous projects as needed based upon inspections.			
OWRF Components/Plant Equipment	\$ 3,111,693	\$ 3,258,653	\$ 4,098,130	\$ 4,508,952
	Replace equipment used in reclamation plant operations. FY 2023-H2S rehab and solids press replacement			
Subtotal - Sewer System	\$ 4,013,413	\$ 4,182,174	\$ 5,048,661	\$ 6,376,047
Vehicles & Equipment				
Pickup Trucks & Cargo Vans	\$ 88,000	\$ 90,000	\$ 57,000	\$ 125,000
	FY 2026 - #6053			
Backhoes & Dump Trucks	\$ 11,000	\$ 111,000	\$ 86,000	\$ 22,000
	FY 2026 - Backhoe buyback program. FY 2027 - 2012 International 15-ton (#6251).			
Jet Vac Truck - Pipe Hunter	\$ 150,000	\$ 200,000	\$ 175,000	\$ 200,000
	FY 2026 - #6204. FY 2027-2029 Sinking Fund			
Vehicle / Equip. Replacement	\$ 105,000	\$ 125,000	\$ 212,000	\$ 224,000
	Replacement of vehicles and equipment.			
Subtotal - Vehicles & Equip.	\$ 354,000	\$ 526,000	\$ 530,000	\$ 571,000
TOTAL - CAPITAL	\$ 4,367,413	\$ 4,708,174	\$ 5,578,661	\$ 6,947,047

WATER RECLAMATION FUND

CAPITAL PROJECTS DETAIL

CAPITAL PROJECTS	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
Facility Improvements				
Solids Holding Tank	\$ 317,000	\$ -	\$ -	\$ -
	Replace piping, diffuser stock and blower.			
Step Screen #2 Rebuild	\$ 54,000	\$ -	\$ -	\$ -
	Rebuild step screen #2.			
Asphalt Replacement	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	Add ongoing funds for asphalt replacement, rehab, or overlay.			
OWRF Components/Plant Equipment	\$ 3,041,189	\$ 3,132,425	\$ 2,686,398	\$ 3,239,754
	Replace equipment used in reclamation plant operations.			
Subtotal - Facility Improvements	\$ 3,766,189	\$ 3,658,425	\$ 3,216,398	\$ 3,810,754
GRAND TOTAL - CAPITAL	\$ 7,779,602	\$ 7,840,599	\$ 8,265,059	\$ 10,186,801

WATER RECLAMATION FUND

DEBT OUTSTANDING

FISCAL YEAR	2021A WATER, SEWER & STORM SEWER BONDS	2021B WATER, SEWER & STORM SEWER BONDS	TOTAL BOND PAYMENTS
2024-2025	\$ 444,550	\$ 595,000	\$ 1,039,550
2025-2026	445,800	595,000	1,040,800
2026-2027	448,450	595,000	1,043,450
2027-2028	445,725	595,000	1,040,725
2028-2029	445,725	595,000	1,040,725
2029-2030	445,225	595,000	1,040,225
2030-2031	444,225	595,000	1,039,225
2031-2032	447,600	595,000	1,042,600
2032-2033	446,600	-	446,600
2033-2034	446,400	-	446,400
2034-2035	445,800	-	445,800
2035-2036	444,800	-	444,800
2036-2037	448,300	-	448,300
2037-2038	446,300	-	446,300
2038-2039	448,800	-	448,800
2039-2040	445,800	-	445,800
2040-2041	447,300	-	447,300
2041-2042	448,200	-	448,200
2042-2043	448,500	-	448,500
2043-2044	448,200	-	448,200
2044-2045	447,300	-	447,300
2045-2046	445,800	-	445,800
2046-2047	443,700	-	443,700
GRAND TOTALS	<u>10,269,100</u>	<u>4,760,000</u>	<u>15,029,100</u>
Principal	\$ 6,660,000	\$ 4,760,000	\$ 11,420,000
Interest	\$ 3,609,100	-	\$ 3,609,100
GRAND TOTALS	<u>10,269,100</u>	<u>4,760,000</u>	<u>15,029,100</u>
Interest Rate	3.00% - 5.00%	0.00%	

WATER RECLAMATION FUND



Water Reclamation Plant

Storm Water Fund

STORM WATER FUND

OVERVIEW

The Storm Water Fund is used to account for the revenues and expenditures of the City's storm water utility. The storm water utility operates and maintains the City's storm drains and detention basins which minimize flooding and water pollution within the City of Orem.

The storm water system is a separate collection and runoff system. It is not connected to the sewer collection system of the city. Storm water is not filtered or cleaned before it is released into Powell Slough adjacent to Utah Lake, Linton Hollow, the Provo River, or absorbed back into the City's groundwater.

The system consists of an estimated 3,650 Class V injection wells located on public and private property and approximately 460,000 feet (87 miles) of storm drain pipe. Pipe sizes range from 6" to 54" in diameter. The vast majority of such pipe is 24" or less in diameter.

The storm water system also includes 47 detention areas for storm water filtration. With regard to these detention areas, 25 are multi-use facilities with turf grass areas open to the public and 22 are unimproved areas, some of which are wetland areas.

STORM WATER FUND

REVENUES

The Storm Water Fund receives revenues primarily from fees assessed to all property owners based on the amount of impervious surface area on a property within the City’s boundaries. The City converts the impervious surface area into a billable unit referred to as an Equivalent Service Unit (ESU).

Currently, there are over 52,000 total ESU’s throughout the City of Orem. Of the total ESU’s, approximately 37% are single family residential, 9% are school related, 5% are related to religious affiliations, and the remaining 49% are commercial, industrial, or manufacturing properties.

REVENUE DESCRIPTION	ACTUAL FY ~21-~22	ACTUAL FY ~22-~23	ESTIMATED ACTUAL FY ~23-~24	ADOPTED BUDGET FY ~24-~25
Storm Water Charges	\$ 5,276,720	\$ 5,478,012	\$ 5,350,000	\$ 5,900,000
Storm Water Fees	51,186	29,064	47,000	58,000
Storm Water Impact Fees	153,313	23,369	40,000	100,000
Interest Earnings	32,399	392,067	425,977	250,000
Sale of Fixed Assets	91,000	-	-	-
Miscellaneous Revenues	46,860	32,639	16,000	16,000
Contributed Lines / Assets	109,340	495,925	-	-
Contributions from Other Funds	141,000	141,000	141,000	141,000
Appropriations of Surplus	-	-	-	-
FUND TOTALS	\$ 5,928,819	\$ 6,619,077	\$ 6,046,979	\$ 6,492,002

RATES

Base Rate Charges

Equivalent Service Unit (ESU) - Per month	\$ 7.80	\$ 8.00	\$ 8.20	\$ 8.49
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Construction Site Inspection Fees (Single Family)

≤ 1 Acre (If No UPDES NOI Required)	\$ 200.00	\$ 215.00	\$ 225.00	\$ 245.00
≤ 5 Acres	\$ 1,495.00	\$ 1,600.00	\$ 1,685.00	\$ 1,845.00
> 5 Acres	\$ 1,995.00	\$ 2,135.00	\$ 2,250.00	\$ 2,460.00

(For all other categories, see Appendix B - Fees & Charges)

Construction Site Citation Fees

First Infraction - Per day per violation	\$ 50.00	\$ 75.00	\$ 75.00	\$ 78.00
Second Infraction - Per day per violation	\$ 100.00	\$ 125.00	\$ 125.00	\$ 129.00
Third Infraction - Per day per violation	\$ 200.00	\$ 250.00	\$ 250.00	\$ 259.00

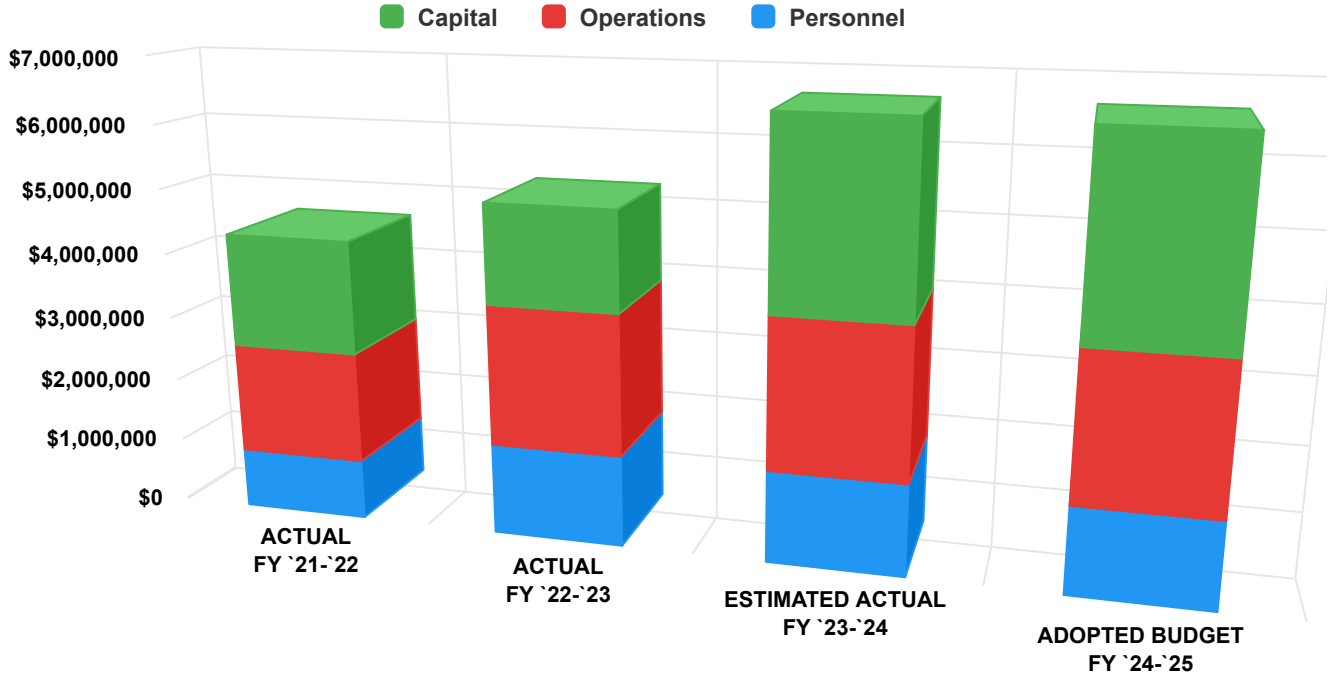
(For other citation information, see Appendix B - Fees & Charges)

Impact Fees

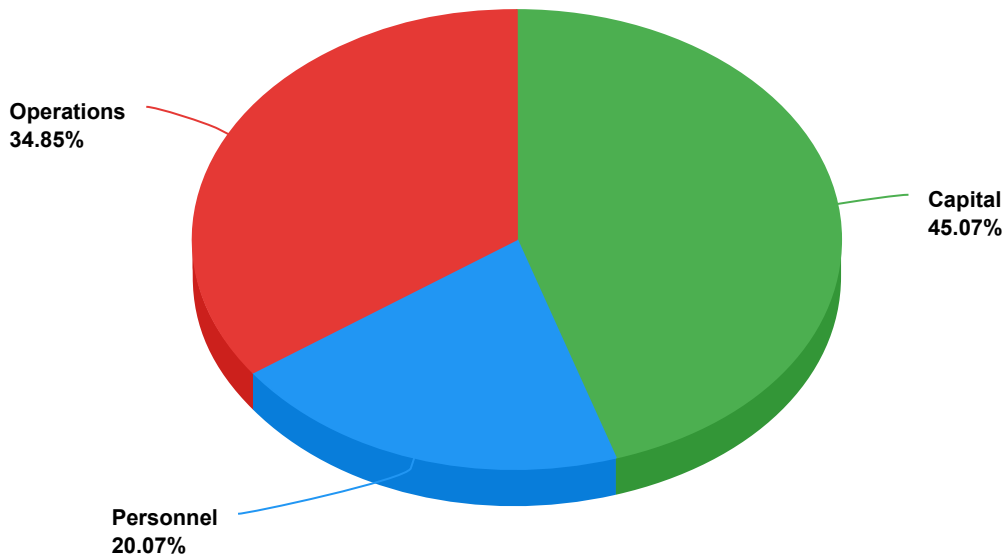
Storm Water Impact Fees (City Service Area & Southwest Service Area)

(See Appendix B - Fees & Charges)

STORM WATER FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



STORM WATER FUND EXPENDITURES SUMMARY

DIVISION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
Storm Water Operations					
Personnel	\$ 920,949	\$ 1,396,421	\$ 1,391,678	\$ 1,303,145	12
Operations	2,119,638	2,162,707	2,317,349	2,262,745	
Capital	390,833	123,379	930,715	658,050	
	<u>3,019,794</u>	<u>3,682,506</u>	<u>4,639,742</u>	<u>4,223,940</u>	
Storm Water Capital Projects					
Personnel	-	-	-	-	0
Operations	-	-	-	-	
Capital	1,348,151	1,378,774	1,895,569	2,268,062	
	<u>1,348,151</u>	<u>1,378,774</u>	<u>1,895,569</u>	<u>2,268,062</u>	
TOTAL STORM WATER FUND					
Personnel	\$ 920,949	\$ 1,396,421	\$ 1,391,678	\$ 1,303,145	12
Operations	1,708,012	2,162,707	2,317,349	2,262,745	
Capital	1,738,984	1,502,152	2,826,284	2,926,112	
TOTALS	<u>\$ 4,367,945</u>	<u>\$ 5,061,280</u>	<u>\$ 6,535,311</u>	<u>\$ 6,492,002</u>	

* Number of benefitted employees

CAPITAL BUDGET	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
Improvements	\$ 1,575,000	\$ 1,575,000	\$ 1,575,000	\$ 1,575,000
Vehicle & Equipment Replacement	616,000	321,500	430,000	460,000
Facility Improvements	-	-	-	-
TOTALS	<u>\$ 2,191,000</u>	<u>\$ 1,896,500</u>	<u>\$ 2,005,000</u>	<u>\$ 2,035,000</u>

STORM WATER FUND PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY '22-'23	ACTUAL FY '23-'24	BUDGET FY '24-'25
Storm Water Operations					
Full-time:					
Storm Water Division Manager	\$43.74	\$65.61	1.00	1.00	1.00
Public Works Field Supervisor	\$39.36	\$42.18	1.00	1.00	1.00
Public Works Coordinator	\$35.67	\$38.97	1.00	2.00	2.00
Public Works Crew Leader	\$30.46	\$35.31	2.00	2.00	2.00
Public Works Operator I	\$21.79	\$30.16	2.00	-	-
Public Works Technician	\$20.01	\$27.70	6.00	6.00	6.00
			13.00	12.00	12.00
Variable-hour/Seasonal:					
Laborer	\$8.48	\$12.72	1.25	1.25	1.25
			13.25	14.25	13.25
TOTAL STORM WATER FUND					
Full-time			13.00	12.00	12.00
Variable-hour/Seasonal			1.25	1.25	1.25
TOTAL FULL-TIME EQUIVALENTS (FTE)			14.25	14.25	13.25

STORM WATER FUND

CAPITAL PROJECTS DETAIL

CAPITAL PROJECTS	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
Storm Water System				
Impact Fee Projects	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Future storm water impact fee projects.			
Miscellaneous Projects	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
	Miscellaneous projects as needed.			
Subtotal - S. Water System	\$ 1,575,000	\$ 1,575,000	\$ 1,575,000	\$ 1,575,000
Vehicles & Equipment				
Pickup Trucks	\$ 57,000	\$ -	\$ -	\$ -
	FY 2026 - #8000.			
Dump Truck	\$ 100,000	\$ 100,000	\$ 110,000	\$ 120,000
	FY 2026-2029 - Sinking Fund			
Street Sweeper	\$ 200,000	\$ -	\$ -	\$ -
	FY 2026 - 2017 International #8358			
Jet Vac Truck	\$ 170,000	\$ 145,000	\$ 150,000	\$ 150,000
	Sinking Fund to replace 2009 Sterling #9252 & 2014 Mack/Vactor #9253			
Riding Mowers	\$ 18,000	\$ 19,000	\$ 20,000	\$ 20,000
	FY 2026 - #9309.			
Vehicle/Equip. Replacement	\$ 71,000	\$ 57,500	\$ 150,000	\$ 170,000
	Replace various equipment and vehicles as identified.			
Subtotal - Vehicles & Equip.	\$ 616,000	\$ 321,500	\$ 430,000	\$ 460,000
GRAND TOTAL - CAPITAL	\$ 2,191,000	\$ 1,896,500	\$ 2,005,000	\$ 2,035,000

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

STORM WATER FUND

DEBT OUTSTANDING

FISCAL YEAR	2013 WATER & STORM SEWER REFUNDING BONDS	2021A WATER, SEWER & STORM SEWER BONDS	TOTAL BOND PAYMENTS
2024-2025	\$ 454,729	\$ 105,150	\$ 559,879
2025-2026	455,080	108,025	563,105
2026-2027	-	106,225	106,225
2027-2028	-	104,425	104,425
2028-2029	-	107,050	107,050
2029-2030	-	104,550	104,550
2030-2031	-	106,925	106,925
2031-2032	-	104,175	104,175
2032-2033	-	106,600	106,600
2033-2034	-	104,200	104,200
2034-2035	-	106,700	106,700
2035-2036	-	104,100	104,100
2036-2037	-	106,400	106,400
2037-2038	-	108,500	108,500
2038-2039	-	105,500	105,500
2039-2040	-	107,400	107,400
2040-2041	-	104,200	104,200
2041-2042	-	105,900	105,900
2042-2043	-	107,400	107,400
2043-2044	-	103,800	103,800
2044-2045	-	105,100	105,100
2045-2046	-	106,200	106,200
2046-2047	-	107,100	107,100
GRAND TOTALS	<u>909,809</u>	<u>2,435,625</u>	<u>3,345,434</u>
Principal	\$ 890,291	\$ 1,580,000	\$ 2,470,291
Interest	\$ 19,518	\$ 855,625	\$ 875,143
GRAND TOTALS	<u>909,809</u>	<u>2,435,625</u>	<u>3,345,434</u>
Interest Rate	2.18%	3.00% - 5.00%	

STORM WATER FUND



Skate Park Detention Pond



Bonneville Park Detention Pond



Williams Farm Detention Pond



800 North Detention Pond

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Recreation Fund

RECREATION FUND

OVERVIEW

The Recreation Fund operates all Fitness Center and Scera Park Pools operations as well as overseeing the use of all City parks.

The Recreation Fund plans, administers and supervises a full range of programs and services associated with a full scale fitness center and swimming pools.

The Recreation Fund has the following divisions:

- Recreation Administration
- Fitness Center Operations
- Scera Park Pools Facilities & Operations

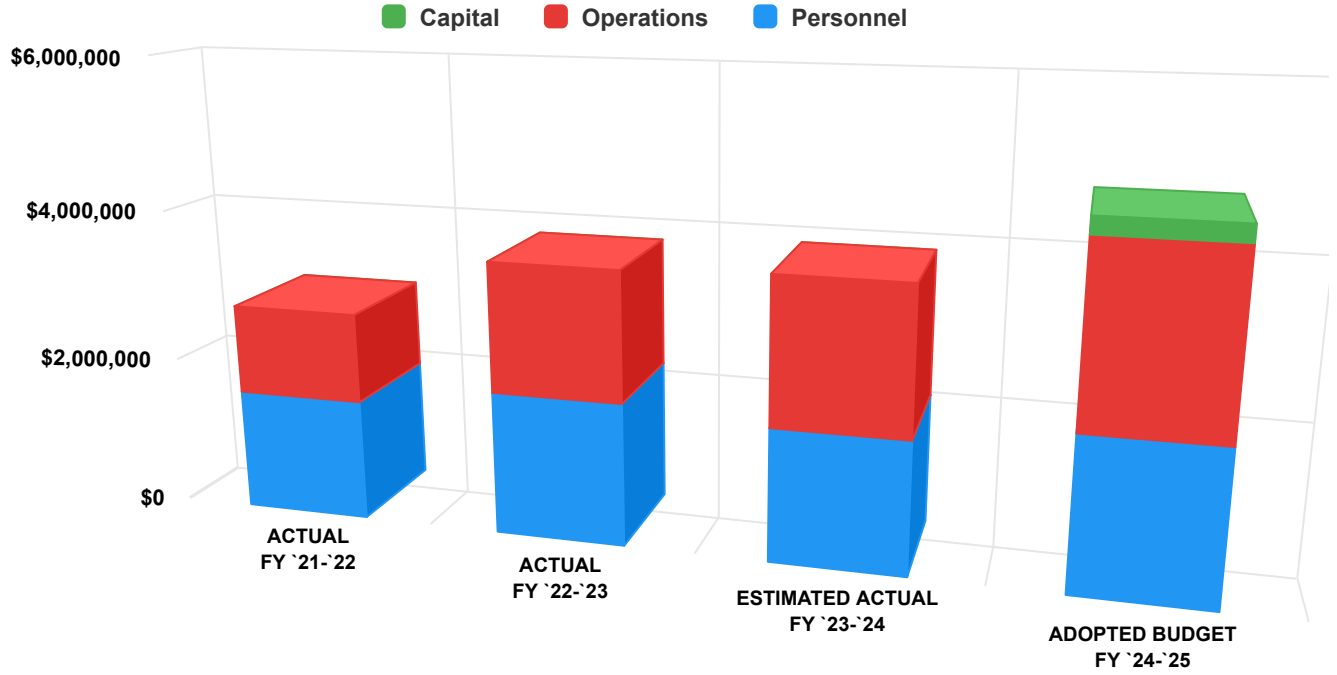
RECREATION FUND

REVENUES

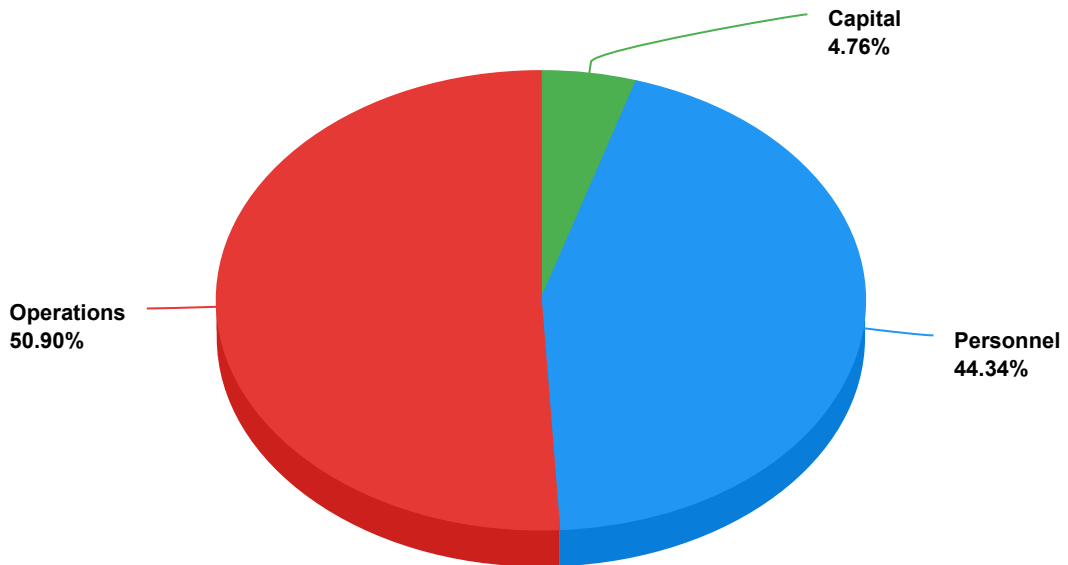
The Recreation Fund receives revenues from annual, monthly and daily admission charges to the Fitness Center (including individual, family and business passes) and daily admission and passes to the Scera Park Pools. The revenues also include instructional class registrations, facility reservations, park pavilion reservations, concessions, pro-shop sales and other minor fees.

REVENUE DESCRIPTION	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
<u>Fitness Center</u>				
Admissions	\$ 2,256,568	\$ 2,468,048	\$ 2,848,348	\$ 3,004,000
Group Use	54,856	95,364	90,000	95,000
Classes and Programs	430,136	446,799	345,000	345,000
Product Sales and Concessions	13,652	14,455	14,000	14,000
Rentals	9,027	5,170	-	-
Child Care	35,586	35,041	55,000	60,000
	<u>2,781,771</u>	<u>3,064,877</u>	<u>3,352,348</u>	<u>3,518,000</u>
<u>Scera Outdoor Pool</u>				
Admissions	176,225	205,076	222,000	242,000
Group Use	53,640	54,344	60,000	62,000
Classes and Programs	6,543	29,390	95,000	95,000
Product Sales and Concessions	63,026	58,039	68,000	68,000
	<u>299,434</u>	<u>346,849</u>	<u>445,000</u>	<u>467,000</u>
<u>Hillcrest Park</u>				
Product Sales and Concessions	-	-	-	50,000
Rentals - Hillcrest Park	-	-	-	97,200
	<u>-</u>	<u>-</u>	<u>21,316</u>	<u>314,200</u>
<u>Other Revenues</u>				
Miscellaneous Revenues	6,688	3,179	40	70,000
Contributions from Other Funds	67,000	67,000	67,000	67,000
	<u>140,456</u>	<u>197,207</u>	<u>177,040</u>	<u>257,000</u>
FUND TOTALS	\$ 3,221,661	\$ 3,873,139	\$ 3,995,704	\$ 4,556,200
<u>Fitness Center</u>				
Daily Admission Fee - 14 & Older	\$ 5.25	\$ 5.00	\$ 6.00	\$ 6.00
Daily Admission Fee - Senior (60 & Older)	4.25	4.00	5.00	5.00
Daily Admission Fee - Youth (3 to 13)	4.25	4.00	5.00	5.00
<u>Scera Outdoor Pool</u>				
Daily Admission Fee - 14 & Older	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
Daily Admission Fee - Senior (60 & Older)	5.00	5.00	5.00	5.00
Daily Admission Fee - Youth (3 to 13)	5.00	5.00	5.00	5.00
Daily Admission Fee - Toddler (Under 3)	1.50	1.50	-	-

RECREATION FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



RECREATION FUND EXPENDITURES SUMMARY

DIVISION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
Recreation Administration					
Personnel	\$ 93,329	\$ -	\$ -	\$ -	0
Operations	138,038	-	-	-	
Capital	-	-	-	-	
	<u>231,367</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Fitness Center Operations					
Personnel	1,398,147	1,818,207	1,526,620	1,773,537	5
Operations	788,398	1,418,503	1,582,431	1,796,608	
Capital	-	-	-	217,000	
	<u>2,186,545</u>	<u>3,236,710</u>	<u>3,109,051</u>	<u>3,787,145</u>	
Hillcrest Park Operations					
Personnel	-	-	35,166	225,530	0
Operations	-	-	7,000	182,750	
Capital	-	-	-	-	
	<u>-</u>	<u>-</u>	<u>42,166</u>	<u>408,280</u>	
Outdoor Pool					
Personnel	121,749	68,261	192,000	21,000	0
Operations	238,193	293,847	328,373	339,775	
Capital	-	-	-	-	
	<u>359,942</u>	<u>362,108</u>	<u>520,373</u>	<u>360,775</u>	
TOTAL RECREATION FUND					
Personnel	\$ 1,613,225	\$ 1,886,468	\$ 1,753,786	\$ 2,020,067	5
Operations	1,164,628	1,712,350	1,917,803	2,319,133	
Capital	-	-	-	217,000	
TOTALS	<u>\$ 2,777,853</u>	<u>\$ 3,598,819</u>	<u>\$ 3,671,589</u>	<u>\$ 4,556,200</u>	

* Number of benefitted employees

RECREATION FUND PERSONNEL SUMMARY

DIVISION	PAY GRADE	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
				ACTUAL	ESTIMATED	ADOPTED
				FY '22-'23	FY '23-'24	BUDGET FY '24-'25
Fitness Center Operations						
Full-time:						
Recreation Fitness Center Manager	20	\$36.45	\$54.68	1.00	1.00	1.00
Senior Recreation Coordinator	15	\$23.50	\$28.07	2.00	1.00	1.00
Recreation Coordinator	14	\$23.50	\$28.07	2.00	3.00	3.00
				5.00	5.00	5.00
Variable-hour/Seasonal:						
Aerobics Instructor (incl. Water)	N/A	\$10.11	\$15.16	3.95	3.95	3.95
Creative Dance Instructor	N/A	\$10.11	\$15.16	0.65	0.65	0.65
Raquetball Specialist	N/A	\$10.11	\$15.16	0.35	0.35	0.35
Recreation Instructor	N/A	\$10.11	\$15.16	0.10	0.10	0.10
Sports Supervisor	N/A	\$10.11	\$15.16	0.10	0.10	0.10
Swim Coach	N/A	\$9.26	\$13.89	0.10	0.10	0.10
Service Worker	N/A	\$8.48	\$12.72	0.95	0.95	0.95
Child Care Attendant	N/A	\$7.70	\$11.55	1.70	1.70	1.70
Desk Clerk	N/A	\$7.70	\$11.55	6.50	6.50	6.50
Lifeguard	N/A	\$7.70	\$11.55	13.60	13.60	13.60
Recreation Assistant	N/A	\$7.70	\$11.55	1.00	1.00	1.00
Admissions/Concessions	N/A	\$7.25	\$10.56	0.80	0.80	0.80
				29.80	29.80	29.80
				34.80	34.80	34.80
Outdoor Pool						
Variable-hour/Seasonal:						
Building Maintenance Technician	N/A	\$13.17	\$19.75	0.30	0.30	0.30
Water Aerobics Instructor	N/A	\$10.11	\$15.16	0.10	0.10	0.10
Swim Coach	N/A	\$9.26	\$13.89	0.05	0.05	0.05
Shift Supervisor	N/A	\$8.48	\$12.72	0.10	0.10	0.10
Desk Clerk	N/A	\$7.70	\$11.55	0.45	0.45	0.45
Lifeguard	N/A	\$7.70	\$11.55	5.35	5.35	5.35
Admissions/Concessions	N/A	\$7.25	\$10.56	1.60	1.60	1.60
				7.95	7.95	7.95
TOTAL RECREATION FUND						
Full-time				5.00	5.00	5.00
Variable-hour/Seasonal				37.75	37.75	37.75
TOTAL FULL-TIME EQUIVALENTS (FTE)				42.75	42.75	42.75

Solid Waste Fund

SOLID WASTE FUND

OVERVIEW

The Solid Waste Fund is used to account for the revenues and expenses of the city-wide residential curbside solid waste, recycling, and green waste operations of the City. The fund manages a third-party service contract to provide these services. The service contract is currently with Waste Management of Utah.

The City has over 22,500 residential solid waste cans collecting over 22,000 tons of waste per year.

Recycling subscriptions total over 14,000 cans collecting over 2,400 tons of waste per year. The City's diversion rate is approximately 11%. In order to increase recycling efforts and the overall diversion rate, as of July 1, 2018, all new utility accounts were automatically signed up for both a residential curbside container and a recycling container. Existing utility accounts were grandfathered into the existing "opt out" recycling program. However, recycling will be mandatory for all new accounts. The City's Natural Resource Stewardship Committee endorsed this recommended change.

Green waste subscriptions total over 5,000 cans collecting over 2,500 tons of waste per year. This service operates from March through November of each year. This is an "opt in" program.

The City also offers each residential customer two coupons for free loads to the North Pointe Transfer Station. There are generally over 9,000 coupons redeemed each year. The City also offers free Christmas tree disposal for residents and operates a very successful spring and fall cleanup program.

SOLID WASTE FUND

REVENUES

The Solid Waste Fund receives revenues primarily from residential garbage collection fees on regular refuse, recyclable, and green waste items.

REVENUE DESCRIPTION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
Refuse - Residential	\$ 3,037,922	\$ 3,161,961	\$ 3,362,000	\$ 3,513,000
Refuse - Residential - 2nd Can Fee	464,000	479,827	511,000	532,000
Recycling Can Fee	750,755	811,550	900,000	941,000
Green Waste Fee	352,216	487,406	391,000	411,000
Interest Earnings	4,503	46,029	55,000	45,000
Miscellaneous Revenues	-	17,471	15,000	15,000
FUND TOTALS	\$ 4,609,397	\$ 5,004,244	\$ 5,234,000	\$ 5,457,000

RATES

Combined Rate (Monthly)

Residential Service & Recycling	\$ 16.30	\$ 16.95	\$ 17.60	\$ 18.40
(Mandatory for all new accounts)				

Base Rate (Monthly)

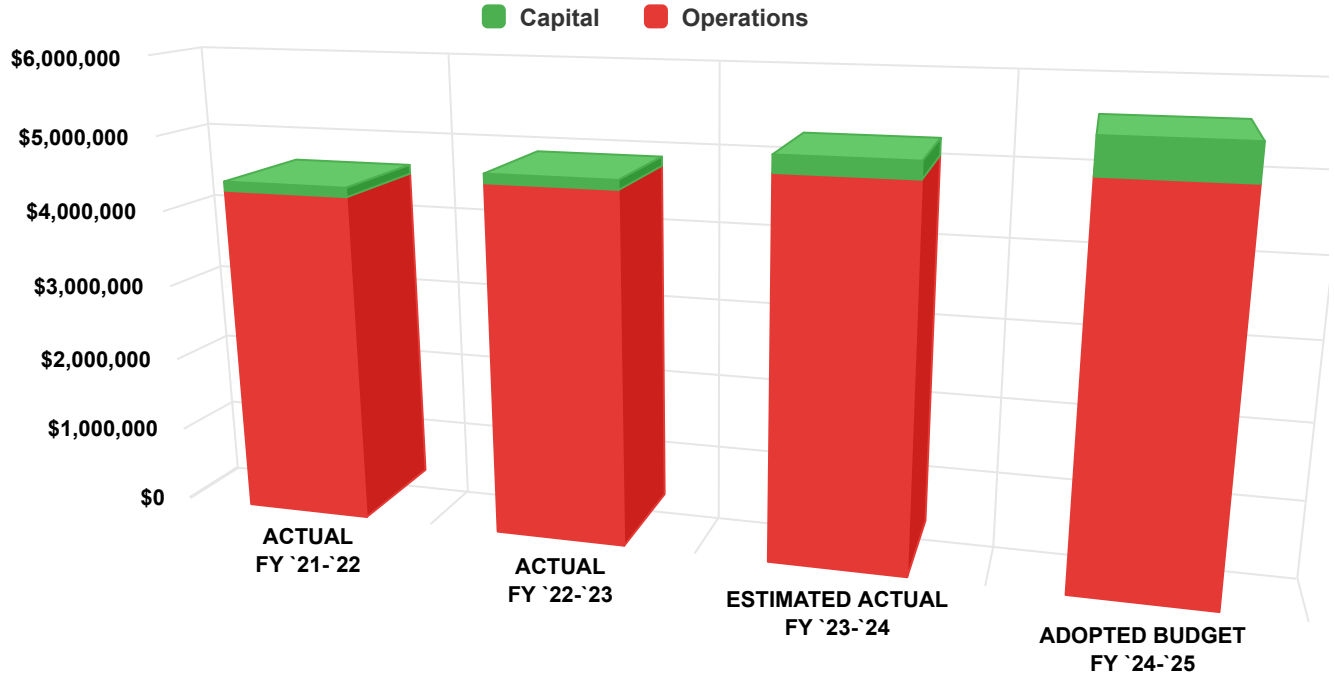
Residential Service	\$ 12.15	\$ 12.55	\$ 12.95	\$ 13.55
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Other Rates (Monthly)

Additional Containers	\$ 11.15	\$ 11.55	\$ 11.95	\$ 12.55
Green Waste	\$ 6.60	\$ 6.85	\$ 7.10	\$ 7.10
Recycling	\$ 4.15	\$ 4.40	\$ 4.65	\$ 4.85
Multiple Units	\$ 12.15	\$ 12.55	\$ 12.95	\$ 13.55
Trailer Courts & Condominiums	\$ 12.15	\$ 12.55	\$ 12.95	\$ 13.55
Trailer Courts & Condominiums per Addtl Unit	\$ 12.15	\$ 12.55	\$ 12.95	\$ 13.55

(The City Manager is authorized to pass on tipping fee increases to the base rate at the time of increase by the Solid Waste District)

SOLID WASTE FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
Operations				
Solid Waste Contract	\$ 2,399,077	\$ 2,539,586	\$ 2,800,000	\$ 2,800,000
Landfill Charges	845,277	969,594	1,010,000	1,010,000
Coupon Redemption	32,544	42,305	60,000	60,000
Green Waste Tip Fee	39,969	44,541	40,000	100,000
Green Waste Curbside	45,887	-	60,000	-
Bank Analysis & Credit Card Fees	81,789	79,017	100,000	100,000
Administration Charge	235,040	236,668	115,573	121,567
311 Services/Utility Billing Charge	138,077	156,996	155,103	150,926
Information Technology Charge	-	2,000	-	-
Other Expenditures	497,732	507,762	539,041	637,866
	<u>4,315,392</u>	<u>4,578,468</u>	<u>4,879,717</u>	<u>4,980,359</u>
Capital				
Take Pride Projects	124,827	127,876	200,000	476,641
	<u>124,827</u>	<u>127,876</u>	<u>200,000</u>	<u>476,641</u>
TOTAL SOLID WASTE FUND				
Operations	\$ 4,315,392	\$ 4,578,468	\$ 4,879,717	\$ 4,980,359
Capital	124,827	127,876	200,000	476,641
TOTALS	<u>\$ 4,440,219</u>	<u>\$ 4,706,344</u>	<u>\$ 5,079,717</u>	<u>\$ 5,457,000</u>

Fleet Maintenance Fund

FLEET MAINTENANCE FUND

OVERVIEW

The Fleet Maintenance Fund provides vehicle and equipment maintenance services to all city departments. The Fleet Maintenance division is responsible for servicing over 315 vehicles (sedans, SUV's, vans, trucks, etc.); 125 medium to heavy-duty pieces of equipment (riding mowers, tractors, backhoes, sweepers, etc.); 85 trailers; and 600 small pieces of equipment (mowers, generators, compressors, etc.).

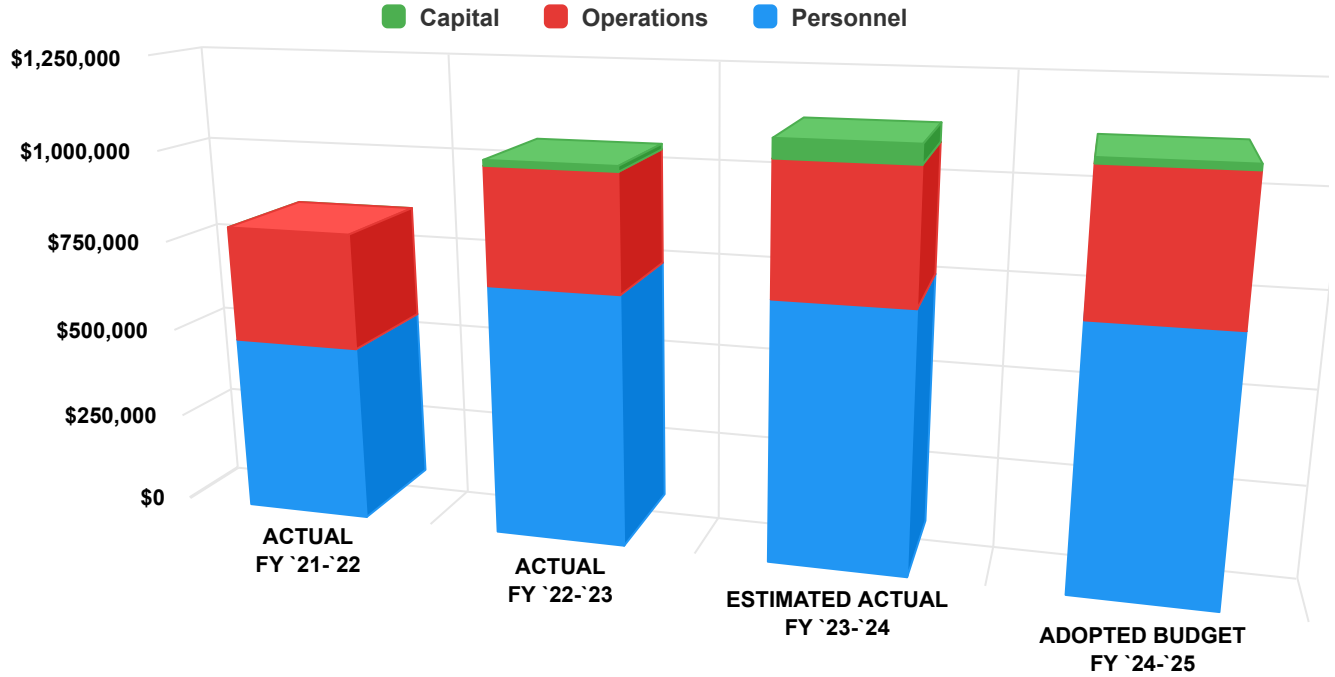
All of these services are provided under the direction of the Public Services Division Manager and the Fleet Division Manager within the Public Works department.

REVENUES

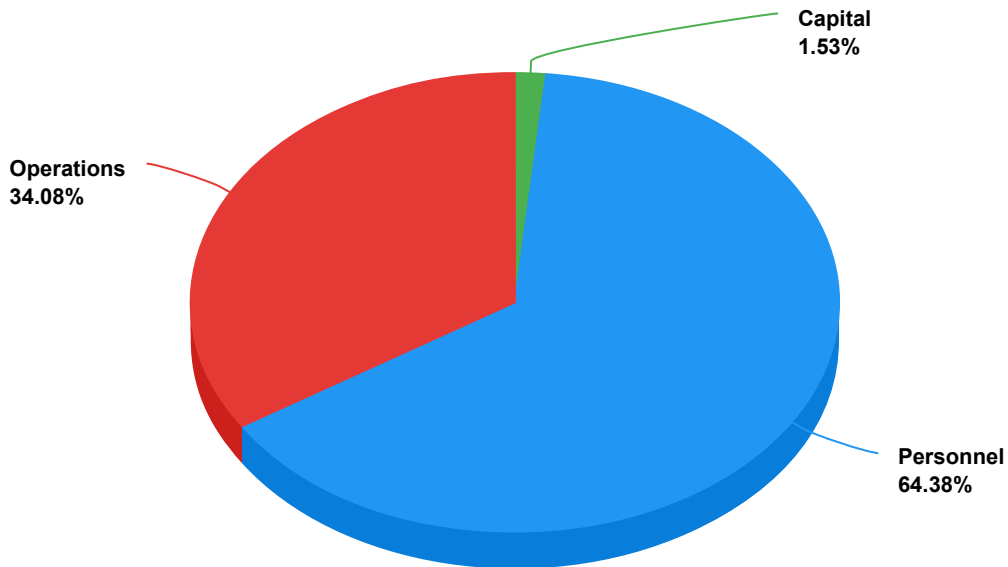
The Fleet Maintenance Fund is an internal service fund that receives the majority of its operating revenues through transfers from other funds. Assessments to each fund are determined by the previous year's use of these services.

REVENUE DESCRIPTION	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
Charges to Departments				
City Manager's Office	\$ 93	\$ 93	\$ 920	\$ 5,011
Finance Department	10,186	10,186	12,385	14,029
Development Services	26,031	26,031	36,800	47,099
Police Department	241,665	261,665	350,160	367,761
Fire Department	138,489	138,489	173,272	148,094
Public Works	427,878	437,878	495,520	490,329
Recreation	5,658	5,658	5,943	12,677
Charges to Departments - Total	850,000	880,000	1,075,000	1,085,000
Sale of Fixed Assets	-	2,355	16,000	-
FUND TOTALS	\$ 850,000	\$ 882,355	\$ 1,091,000	\$ 1,085,000

FLEET MAINTENANCE FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



FLEET MAINTENANCE FUND

EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
Personnel					
Salaries & Wages	\$ 337,145	\$ 427,454	\$ 461,440	\$ 471,022	6
Salaries & Wages - Overtime	5,437	5,666	9,000	9,000	
Fringe Benefits	142,006	251,604	230,454	218,527	
	<u>484,588</u>	<u>684,724</u>	<u>700,894</u>	<u>698,549</u>	
Operations					
Employee Development	6,455	9,067	8,500	8,500	
Supplies	24,721	20,290	22,000	22,000	
Equipment	14,035	15,756	18,712	22,200	
Fuel	3,050	3,656	3,000	4,000	
Maintenance & Repair	65,023	62,255	87,651	85,923	
Insurance & Surety	15,380	11,182	11,243	11,671	
Administration Charge	41,334	44,114	46,947	54,442	
Fund Charges	140,526	142,102	144,162	152,465	
Other Expenditures	5,307	7,110	8,832	8,600	
	<u>315,831</u>	<u>315,531</u>	<u>351,047</u>	<u>369,801</u>	
Capital					
Vehicle Replacements	-	-	-	-	
Equipment Replacements	-	16,650	49,950	16,650	
	<u>-</u>	<u>16,650</u>	<u>49,950</u>	<u>16,650</u>	
TOTAL FLEET MAINTENANCE FUND					
Personnel	\$ 484,588	\$ 684,724	\$ 700,894	\$ 698,549	6
Operations	315,831	315,531	351,047	369,801	
Capital	-	16,650	49,950	16,650	
TOTALS	<u>\$ 800,419</u>	<u>\$ 1,016,905</u>	<u>\$ 1,101,891</u>	<u>\$ 1,085,000</u>	

* Number of benefitted employees

CAPITAL BUDGET	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
Pickup Trucks	\$ -	\$ -	\$ -	\$ -
Equipment Replacements	10,000	15,000	150,000	25,000
TOTALS	<u>\$ 10,000</u>	<u>\$ 15,000</u>	<u>\$ 150,000</u>	<u>\$ 25,000</u>

FLEET MAINTENANCE FUND

PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
			ACTUAL	ESTIMATED	ADOPTED
	MINIMUM	MAXIMUM	FY '22-'23	ACTUAL FY '23-'24	BUDGET FY '24-'25
Fleet Maintenance					
Full-time:					
Fleet Division Manager	\$32.61	\$48.92	1.00	1.00	1.00
Lead Fleet Mechanic	\$33.27	\$38.57	1.00	1.00	1.00
Fleet Mechanic	\$29.56	\$32.30	4.00	4.00	4.00
			6.00	6.00	6.00
Fleet Maintenance					
Variable-hour:					
Fleet Assistant	\$10.00	\$27.18	0.50	0.50	0.50
			0.50	0.50	0.50
TOTAL FLEET MAINTENANCE FUND					
Full-time			6.00	6.00	6.00
Variable-hour/Seasonal			0.50	0.50	0.50
TOTAL FULL-TIME EQUIVALENTS (FTE)			6.50	6.50	6.50



EXHIBIT "A"

FLEET MAINTENANCE FUND

EXHIBIT "B"



EXHIBIT "C"

Purchasing & Warehousing Fund

PURCHASING & WAREHOUSING FUND

OVERVIEW

The Purchasing & Warehousing Fund provides purchasing and materials storage and disbursement services to all city departments. These services are vital to various City departments and/or functions so their operations have minimal disruption. These services also provide the City with the ability to obtain bulk purchase discounts and maintain emergency supplies.

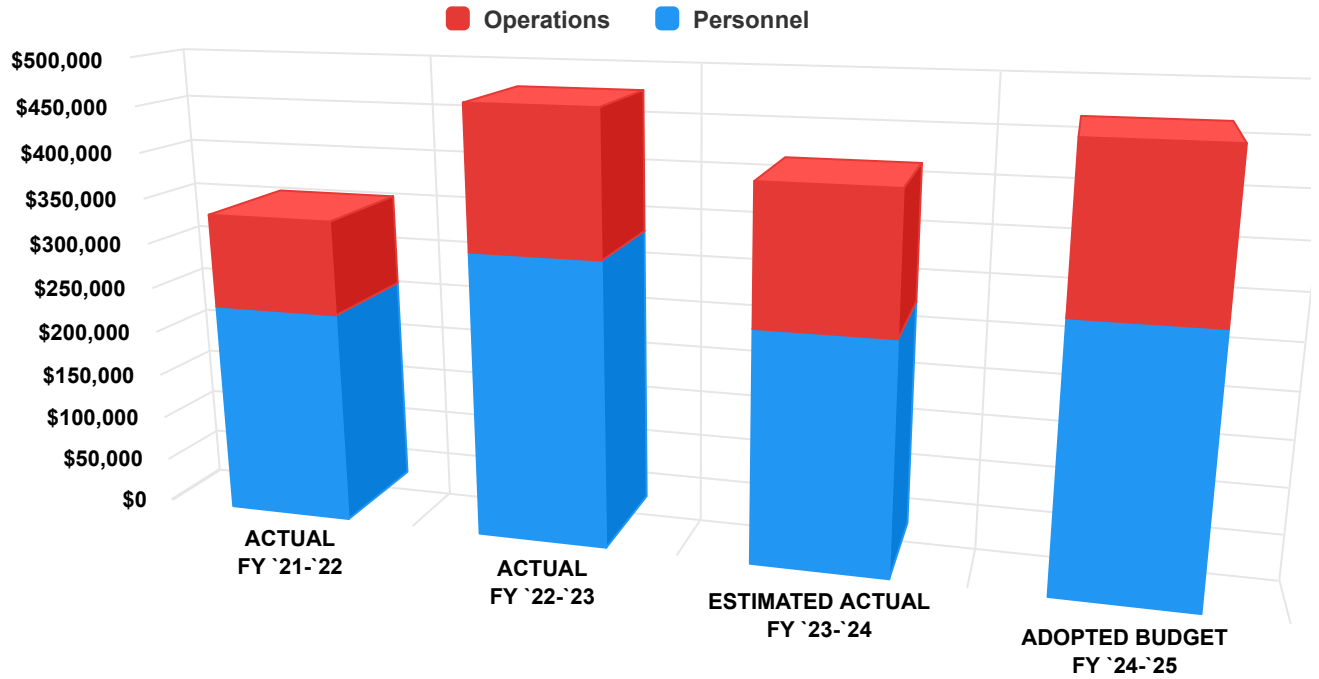
These services are provided under the direction of the Finance Department. The fund includes the job functions of the City's Purchasing Agent and Storekeepers.

REVENUES

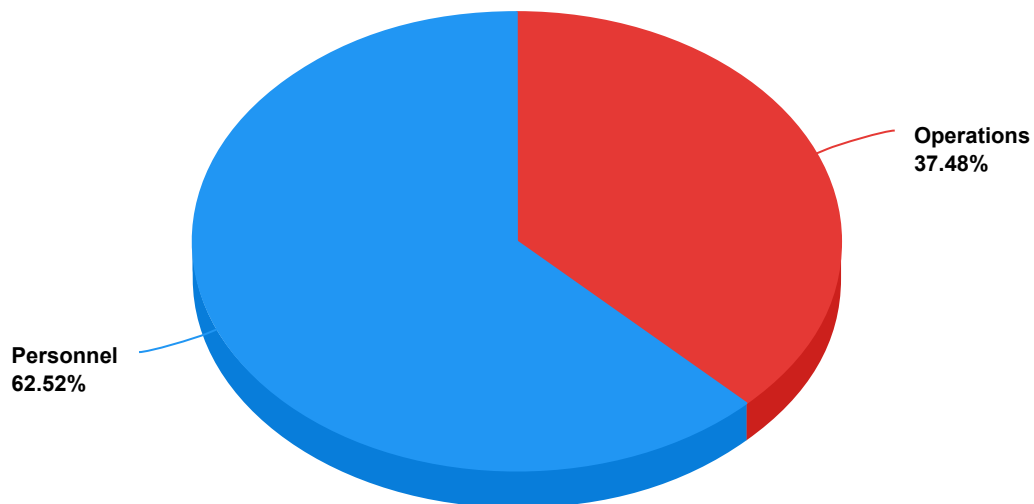
The Purchasing & Warehousing Fund is an internal service fund that receives the majority of its operating revenues through transfers from other funds.

REVENUE DESCRIPTION	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
Charges to Departments				
Public Works - Water	\$ 109,030	\$ 116,774	\$ 151,435	\$ 136,910
Public Works - Water Reclamation	42,096	32,865	28,614	36,078
Public Works - Storm Water	16,840	10,340	16,815	19,311
Public Works - Street Lighting	9,458	3,155	6,831	4,923
Public Works - Fleet Services	7,250	5,887	4,052	6,376
Recreation - Fitness Center	1,022	1,350	7,825	26,464
Non-Departmental	209,304	209,629	234,428	239,938
Charges to Departments - Total	395,000	380,000	450,000	470,000
Miscellaneous Revenues	-	7,490	-	-
Appropriations of Surplus	-	-	-	-
FUND TOTALS	\$ 395,000	\$ 387,490	\$ 450,000	\$ 470,000

PURCHASING & WAREHOUSING FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



PURCHASING & WAREHOUSING FUND

EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25	# OF EMP. *
Personnel					
Salaries & Wages	\$ 162,371	\$ 203,058	\$ 166,647	\$ 194,026	3
Salaries & Wages - Overtime	1,008	1,304	2,500	2,500	
Fringe Benefits	70,130	108,247	83,617	87,824	
	<u>233,509</u>	<u>312,609</u>	<u>252,764</u>	<u>284,350</u>	
Operations					
Employee Development	779	3,592	2,200	3,500	
Supplies	5,239	32,293	34,274	40,083	
Equipment	442	3,355	350	3,575	
Fuel	1,450	1,813	1,500	1,500	
Maintenance & Repair	24,181	33,853	36,871	39,353	
Professional & Technical Services	2,000	7,160	750	2,250	
Insurance & Surety	6,995	5,441	5,471	5,679	
Administration Charge	48,253	48,281	47,314	56,749	
Information Technology Charge	11,266	12,963	15,957	16,121	
Other Expenditures	1,087	4,403	1,690	1,690	
	<u>101,692</u>	<u>153,154</u>	<u>146,377</u>	<u>170,500</u>	
Capital					
Vehicle Replacements	-	-	-	-	
Facility Improvements	-	-	-	15,150	
	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,150</u>	
TOTAL PURCHASING & WAREHOUSING FUND					
Personnel	\$ 233,509	\$ 312,609	\$ 252,764	\$ 284,350	3
Operations	101,692	153,154	146,377	170,500	
Capital	-	-	-	15,150	
TOTALS	<u>\$ 335,201</u>	<u>\$ 465,764</u>	<u>\$ 399,141</u>	<u>\$ 470,000</u>	

* Number of benefitted employees

PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
			ACTUAL	ESTIMATED	ADOPTED
	MINIMUM	MAXIMUM	FY `22-`23	FY `23-`24	BUDGET FY `24-`25
Purchasing & Warehousing					
Full-time:					
Budget Division Manager	\$39.54	\$59.32	1.00	1.00	1.00
Payables & Planning Clerk	\$18.42	\$27.64	1.00	-	-
Storekeeper/Buyer	\$19.00	\$21.38	2.00	2.00	2.00
			4.00	3.00	3.00
Variable Hour/Seasonal					
Account Clerk	\$15.50	\$23.25	-	0.63	0.63
			-	0.63	0.63
TOTAL PURCHASING & WAREHOUSING FUND					
Full-time			4.00	3.00	3.00
Variable Hour/Seasonal			-	0.63	0.63
TOTAL FULL-TIME EQUIVALENTS (FTE)			4.00	3.63	3.63

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

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Self-Insurance Fund

SELF-INSURANCE FUND

OVERVIEW

The Self-Insurance Fund provides insurance coverage and administration services to all city departments for the cost of all premiums for liability insurance and workers compensation program.

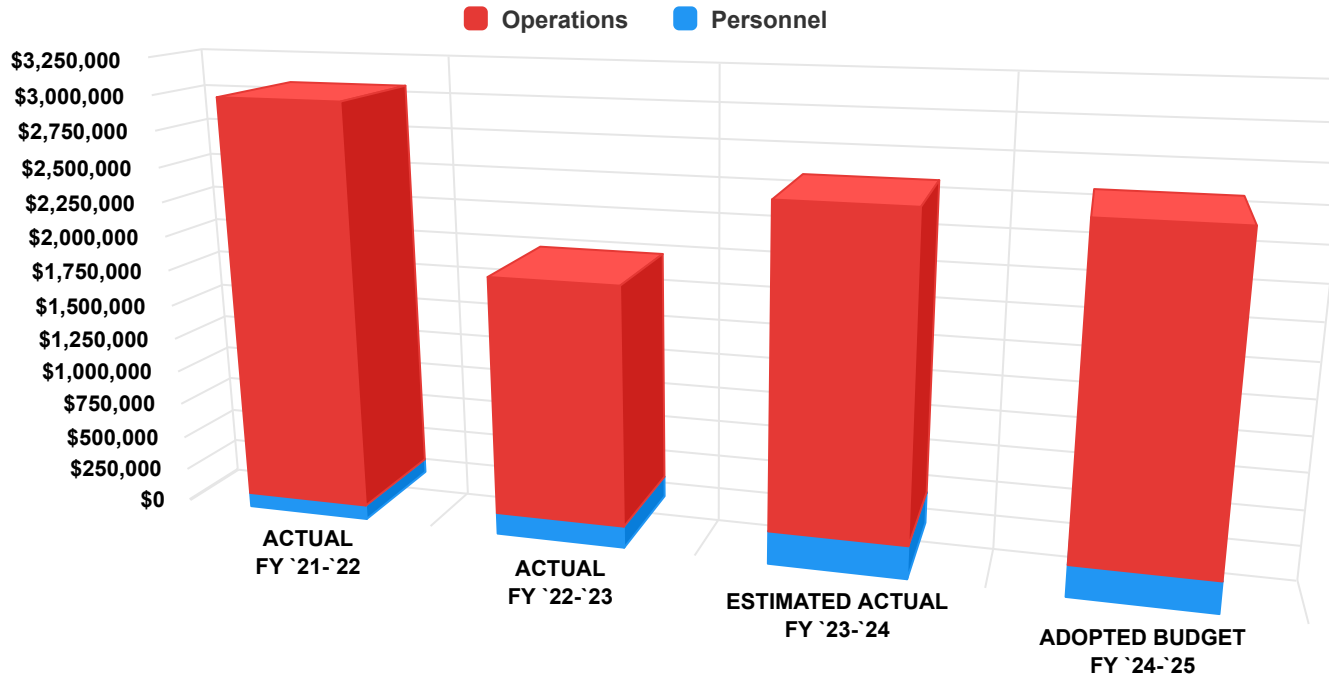
These services are provided under the direction of the Management Services Director. The fund includes the job function of the City's Risk Manager.

REVENUES

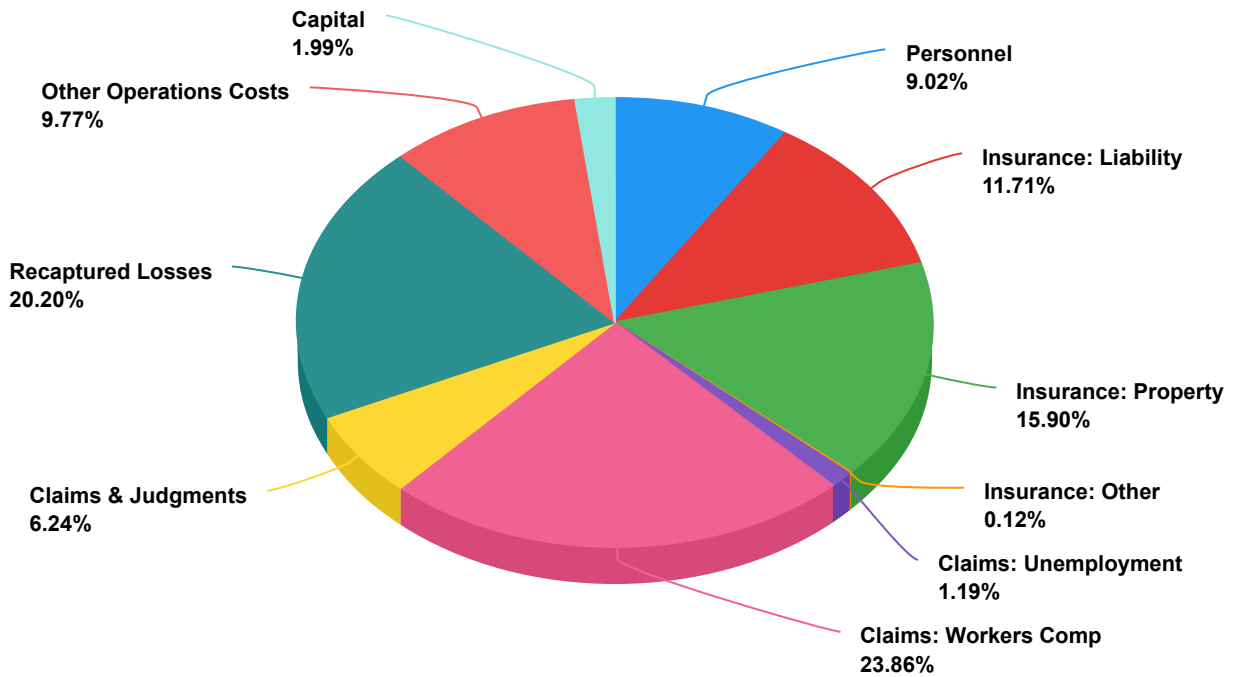
The Self-Insurance Fund is an internal service fund that receives the majority of its operating revenues through transfers from other funds.

REVENUE DESCRIPTION	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
Charges to Departments				
Public Works - Water	\$ 178,740	\$ 178,740	\$ 169,781	\$ 180,647
Public Works - Water Reclamation	132,580	132,580	388,515	288,212
Public Works - Storm Water	55,180	55,180	21,542	69,076
Public Works - Street Lighting	3,000	3,000	568	1,751
Public Works - Fleet Services	13,520	13,520	15,305	11,182
Recreation	24,000	24,000	24,664	137,826
Purchasing & Warehousing	-	-	6,961	5,441
Information Technology	-	-	5,899	5,113
Facilities Maintenance	-	-	1,551	3,107
Non-Departmental	<u>927,980</u>	<u>927,980</u>	<u>755,214</u>	<u>877,645</u>
Charges to Departments - Total	1,420,000	1,580,000	1,585,000	1,715,000
Premiums - Unemployment	235,221	246,461	250,000	255,000
Premiums - Workers Compensation	492,498	516,033	540,000	545,000
FUND TOTALS	<u>\$ 2,147,719</u>	<u>\$ 2,342,493</u>	<u>\$ 2,375,000</u>	<u>\$ 2,515,000</u>

SELF-INSURANCE FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



SELF-INSURANCE FUND EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL		ESTIMATED	ADOPTED	# OF EMP. *
	FY `21-`22	FY `22-`23	ACTUAL FY `23-`24	BUDGET FY `24-`25	
Personnel					
Salaries & Wages	\$ 81,726	\$ 89,308	\$ 158,646	\$ 160,028	2
Fringe Benefits	21,495	61,043	78,071	66,812	
	<u>103,220</u>	<u>150,351</u>	<u>236,717</u>	<u>226,840</u>	
Operations					
Employee Development	1,153	601	4,500	2,500	
Supplies	35,513	6,735	2,000	500	
Liability Insurance	234,088	264,218	250,000	294,500	
Property Insurance	362,373	380,344	400,000	400,000	
Unemployment Claims	6,763	14,190	40,000	30,000	
Workers Compensation Claims/Costs	640,506	515,018	634,000	600,000	
Short-term Disability Claims	-	-	10,000	10,000	
Recaptured Losses	1,284,788	31,205	510,950	508,000	
Claims & Judgments	117,626	238,111	158,017	157,000	
Administration Charge	185,524	194,963	157,782	158,284	
Information Technology Charge	2,815	3,241	3,185	2,730	
Other Expenditures	23,164	61,106	74,116	74,646	
	<u>2,894,314</u>	<u>1,709,732</u>	<u>2,244,550</u>	<u>2,238,160</u>	
Capital					
Equipment Replacements	-	-	-	50,000	
	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,000</u>	
TOTAL SELF-INSURANCE FUND					
Personnel	\$ 103,220	\$ 150,351	\$ 236,717	\$ 226,840	2
Operations	2,894,314	1,709,732	2,244,550	2,238,160	
Capital	-	-	-	50,000	
TOTALS	\$ 2,997,534	\$ 1,860,083	\$ 2,481,267	\$ 2,515,000	

* Number of benefitted employees

PERSONNEL SUMMARY

DIVISION	FULL-TIME EQUIVALENT				
	HOURLY PAY RATES		ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
	MINIMUM	MAXIMUM			
Self-Insurance Fund					
Full-time:					
Risk Manager	\$37.15	\$55.73	1.00	1.00	1.00
Safety Specialist	\$26.04	\$39.06	-	1.00	1.00
TOTAL FULL-TIME EQUIVALENTS (FTE)			<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Information Technology Fund

INFORMATION TECHNOLOGY FUND

OVERVIEW

The Information Technology Fund, through the Information Technology (IT) division, is responsible for the equipment and software that facilitates the efficient management of city services. The IT division supports all network connected devices and technologies as well as the infrastructure to facilitate data sharing and security. The IT division also provides departments with custom software solutions developed by an in-house software development team. The IT division maintains an onsite centralized data center and an offsite data storage and disaster recovery center providing services and resources used by all City departments.

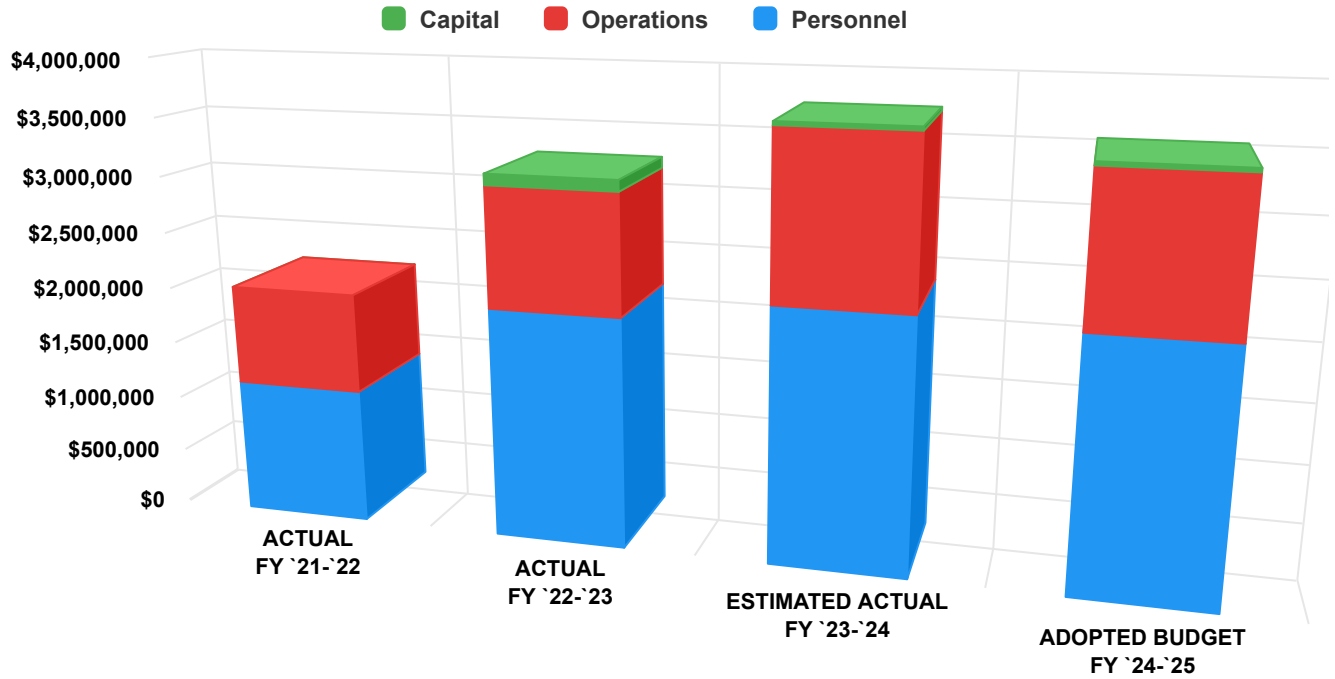
These services are provided under the direction of the Management Services Department. The fund includes the job function of the City's IT Division Manager, Assistant IT Manager, Programmers, Network Engineer, and Technical Support Specialist.

REVENUES

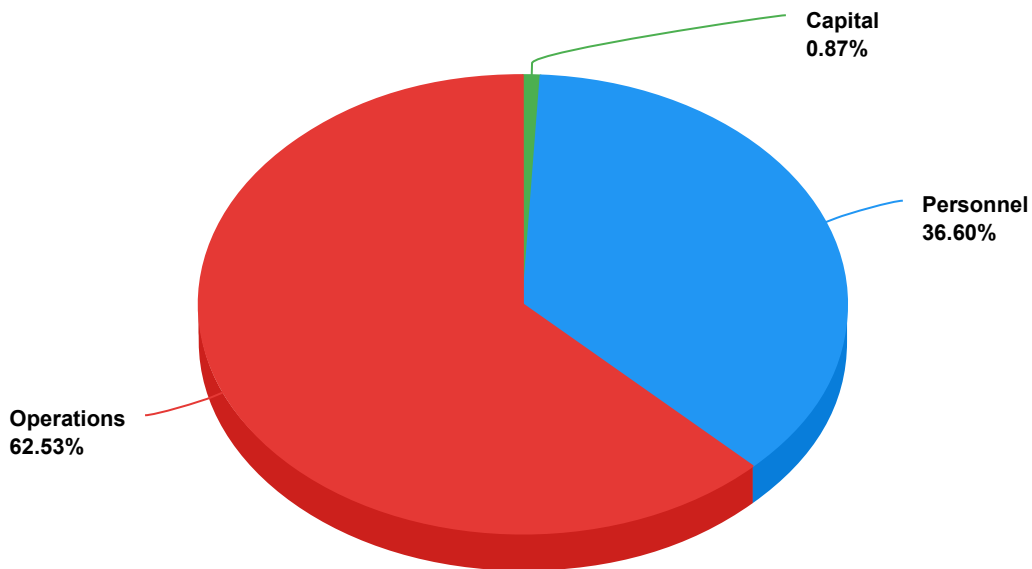
The Information Technology Fund is an internal service fund that receives the majority of its operating revenues through transfers from other funds.

REVENUE DESCRIPTION	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
Charges to Departments				
City Manager's Office	\$ 138,875	\$ 138,875	\$ 131,604	\$ 132,254
Finance Department	140,129	140,129	140,128	140,820
Legal Services	52,918	52,918	45,895	46,122
Development Services	246,657	246,657	242,113	243,309
Police Department	385,918	385,918	350,805	352,537
Fire Department	218,865	218,865	183,752	184,659
Public Works	678,991	678,991	878,518	882,856
Recreation	109,717	109,717	98,811	99,299
Library	457,930	457,930	358,374	360,144
Charges to Departments - Total	2,442,000	2,810,000	3,410,000	3,410,000
Miscellaneous Revenues	7,458	8,136	9,336	8,200
Contributions from Other Funds	-	-	-	42,000
FUND TOTALS	\$ 2,449,458	\$ 2,818,136	\$ 3,419,336	\$ 3,460,200

INFORMATION TECHNOLOGY FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



INFORMATION TECHNOLOGY FUND

EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	# OF
	FY '21-'22	FY '22-'23	ACTUAL FY '23-'24	BUDGET FY '24-'25	
Personnel					
Salaries & Wages	\$ 993,706	\$ 1,103,865	\$ 1,483,456	\$ 1,514,817	16
Salaries & Wages - Overtime	12,123	10,271	-	-	
Fringe Benefits	183,563	895,613	719,993	648,899	
	<u>1,189,392</u>	<u>2,009,749</u>	<u>2,203,449</u>	<u>2,163,716</u>	
Operations					
Employee Development	11,930	8,738	11,088	16,000	
Supplies	13,143	41,683	15,000	15,000	
Equipment	349,974	424,107	710,414	493,332	
Telephone & Communications	86,284	89,431	75,000	75,000	
Maintenance & Repair	332,258	314,949	364,973	316,793	
Professional & Technical Services	15,558	100,001	114,676	128,000	
Administration Charge	34,856	42,297	59,587	69,163	
Other Expenditures	17,879	18,594	78,435	153,196	
	<u>861,882</u>	<u>1,039,799</u>	<u>1,429,172</u>	<u>1,266,484</u>	
Capital					
Servers	-	105,817	-	-	
IT System Infrastructure	-	-	36,152	30,000	
	<u>-</u>	<u>105,817</u>	<u>36,152</u>	<u>30,000</u>	
TOTAL I.T. FUND					
Personnel	\$ 1,189,392	\$ 2,009,749	\$ 2,203,449	\$ 2,163,716	16
Operations	861,882	1,039,799	1,429,172	1,266,484	
Capital	-	105,817	36,152	30,000	
TOTALS	<u>\$ 2,051,274</u>	<u>\$ 3,155,365</u>	<u>\$ 3,668,773</u>	<u>\$ 3,460,200</u>	

* Number of benefitted employees

CAPITAL BUDGET	PROJECTED	PROJECTED	PROJECTED	PROJECTED
	FY '25-'26	FY '26-'27	FY '27-'28	FY '28-'29
Servers	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
Core Network Upgrades	50,000	50,000	50,000	50,000
Wireless Access Points/Installations	4,500	4,500	4,500	4,500
Edge Switch Replacements	5,000	5,000	5,000	5,000
VOIP Equipment Replacements/Upgrades	5,000	5,000	5,000	5,000
Disk Storage for Backups - Additional	12,000	12,000	12,000	12,000
Fiber Installation	20,000	20,000	20,000	20,000
Equipment Replacements	22,400	22,400	22,400	22,400
TOTALS	<u>\$ 145,900</u>	<u>\$ 145,900</u>	<u>\$ 145,900</u>	<u>\$ 145,900</u>

INFORMATION TECHNOLOGY FUND

PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
	MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
			FY '22-'23	FY '23-'24	BUDGET FY '24-'25
Information Technology					
Full-time:					
IT Division Manager	\$46.10	\$69.15	1.00	1.00	1.00
Development and Security Division Manager	\$46.10	\$69.15	1.00	1.00	1.00
IT Programming Section Manager	\$39.54	\$59.32	1.00	1.00	1.00
Systems Engineer	\$40.46	\$55.47	2.00	2.00	2.00
Software Engineer	\$33.46	\$55.30	6.00	6.00	6.00
Network Engineer	\$22.66	\$55.47	-	2.00	2.00
Security Administrator	\$28.67	\$31.33	-	1.00	1.00
Technical Support Supervisor	\$28.15	\$40.13	1.00	1.00	1.00
Technical Support Specialist	\$22.00	\$27.87	1.00	1.00	1.00
			13.00	16.00	16.00
Variable-Hour:					
Technical Support Specialist	\$22.00	\$27.87	3.00	3.00	3.00
TOTAL INFORMATION TECHNOLOGY FUND					
Full-time			13.00	16.00	16.00
Variable-hour/Seasonal			3.00	3.00	3.00
TOTAL FULL-TIME EQUIVALENTS (FTE)			15.00	17.00	19.00



INFORMATION TECHNOLOGY FUND



Facilities Maintenance Fund

FACILITIES MAINTENANCE FUND

OVERVIEW

The Facilities Maintenance Fund provides building maintenance and custodial services for all city departments and is responsible for over 625,000 square feet of building space. This includes the following: maintaining the City’s building infrastructure in proper operating condition by utilizing a routine scheduled maintenance program, basic custodial services, exterior painting of buildings, interior painting of public and common areas, general building repairs, maintenance of building life-safety and security alarm systems, HVAC, plumbing, electrical and lighting, door locks and door hardware, automated building systems, pest control, and the management of minor building renovations.

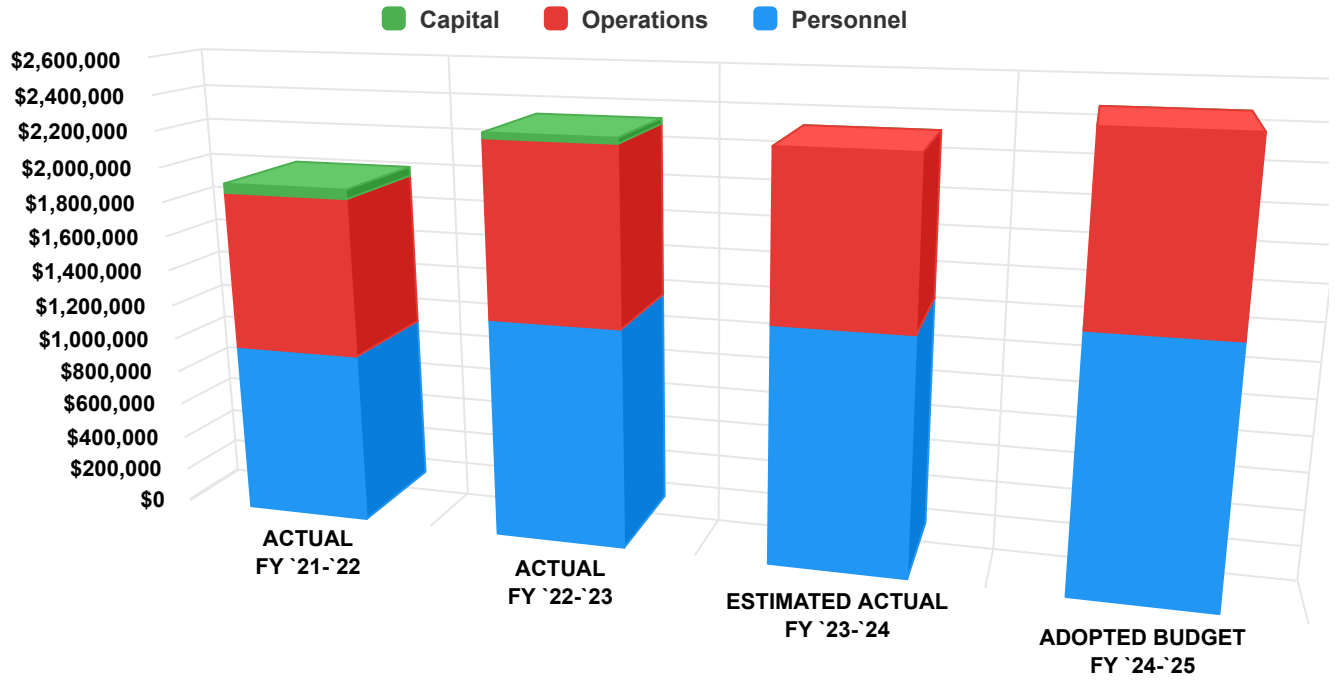
These services are under the direction of the Building Maintenance Division Manager within the Development Services Department.

REVENUES

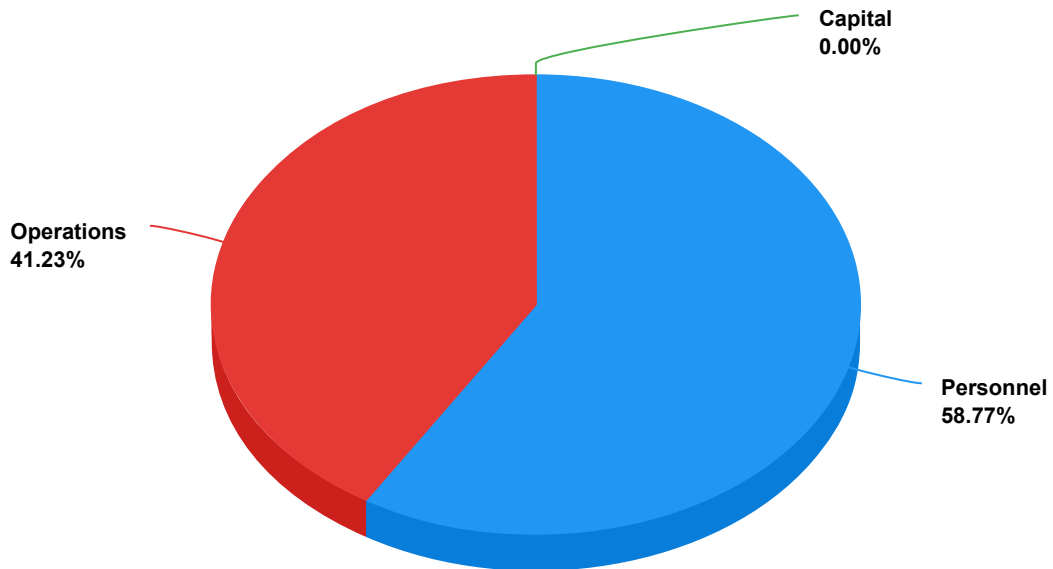
The Facilities Maintenance Fund is an internal service fund that receives the majority of its operating revenues through transfers from other funds. Assessments to each fund are determined by the previous year’s use of these services.

REVENUE DESCRIPTION	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
<u>Charges to Departments</u>				
City Manager’s Office	\$ -	\$ -	\$ 85,138	\$ 92,455
Finance	-	-	108,902	118,347
Legal Services	-	-	70,642	75,695
Development Services	-	-	101,687	118,501
Police Department	-	-	102,620	121,345
Fire Department	-	-	71,279	106,406
Public Works	-	-	421,856	439,015
Library	-	-	166,504	192,558
Recreation	-	-	396,372	435,678
Charges to Departments - Total	1,700,000	1,880,000	2,250,000	2,410,000
Contributions from Other Funds	-	275,000	75,000	-
FUND TOTALS	\$ 1,700,000	\$ 2,155,000	\$ 2,325,000	\$ 2,410,000

FACILITIES MAINTENANCE FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



FACILITIES MAINTENANCE FUND

EXPENDITURE SUMMARY

EXPENDITURE CATEGORY	ACTUAL FY `21-`22	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25	# OF EMP. *
Personnel					
Salaries & Wages	\$ 439,107	\$ 493,613	\$ 525,259	\$ 599,857	10
Salaries & Wages - Temp/Overtime	315,708	\$ 387,965	453,864	480,000	
Fringe Benefits	<u>227,757</u>	<u>\$ 367,140</u>	<u>351,044</u>	<u>336,617</u>	
	982,573	1,248,719	1,330,167	1,416,474	
Operations					
Employee Development	1,170	\$ 901	700	700	
Supplies	109,226	\$ 98,319	67,755	70,000	
Equipment	12,507	\$ 11,362	12,950	12,950	
Fuel	8,397	\$ 6,517	8,000	8,000	
Utilities	448,272	\$ 543,600	465,000	530,000	
Maintenance & Repair	297,058	\$ 304,037	308,922	296,729	
Other Expenditures	<u>16,484</u>	<u>\$ 24,001</u>	<u>61,916</u>	<u>75,147</u>	
	893,113	988,737	925,243	993,526	
Capital					
Misc. Projects	<u>53,413</u>	<u>\$ 25,716</u>	-	-	
	53,413	25,716	-	-	
TOTAL FLEET MAINTENANCE FUND					
Personnel	\$ 982,573	\$ 1,248,719	\$ 1,330,167	\$ 1,416,474	10
Operations	893,113	988,737	925,243	993,526	
Capital	53,413	25,716	-	-	
TOTALS	<u>\$ 1,929,098</u>	<u>\$ 2,263,171</u>	<u>\$ 2,255,410</u>	<u>\$ 2,410,000</u>	

* Number of benefitted employees

PERSONNEL SUMMARY

DIVISION	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
			ACTUAL	ESTIMATED	ADOPTED
	MINIMUM	MAXIMUM	FY '22-'23	FY '23-'24	FY '24-'25
Facilities					
Full-time:					
Building Maintenance Division Manager	\$37.88	\$56.82	1.00	1.00	1.00
Building Maintenance Supervisor	\$30.74	\$38.94	2.00	2.00	2.00
Facilities Maintenance Technician	\$21.99	\$24.03	2.00	2.00	2.00
Custodial Supervisor	\$20.42	\$25.86	4.00	4.00	4.00
Custodian	\$18.50	\$20.22	1.00	1.00	1.00
			10.00	10.00	10.00
Variable-hour/Seasonal:					
Custodian	\$8.48	\$12.72	8.50	8.50	8.50
Service Worker	\$8.48	\$12.72	2.25	2.25	2.25
			10.75	10.75	10.75
TOTAL FACILITIES MAINTENANCE FUND					
Full-time			10.00	10.00	10.00
Variable Hour/Seasonal			10.75	10.75	10.75
TOTAL FULL-TIME EQUIVALENTS (FTE)			20.75	20.75	20.75

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

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Orem Foundation Trust Fund

OREM FOUNDATION TRUST FUND

OVERVIEW

The Orem Foundation Trust Fund was created to manage donations received through the Orem Community Foundation, which is a 501(c)3 non-profit charitable organization established to support and enhance services and programs provided by the City of Orem for the safety, health, prosperity, education, well-being and order of Orem’s residents, and to lessen the burdens of local government. These services and programs include:

- Library services.
- Literary and cultural arts programs.
- Fire, police and emergency medical services.
- Public safety programs, including victim assistance, community education, and programs to encourage citizen participation in public safety.
- Emergency management programs.
- Infrastructure, storm drains and water systems, waste management, and the City cemetery.
- Planning for community growth and development.
- Programs to enhance human relations within the community and in the wider world community.
- Procurement, maintenance and enhancement of parks within the City.
- Recreational opportunities for children, youth, adults and seniors, and community-wide leisure activities.
- Neighborhood preservation programs, community beautification, urban forestry programs, and recycling programs.

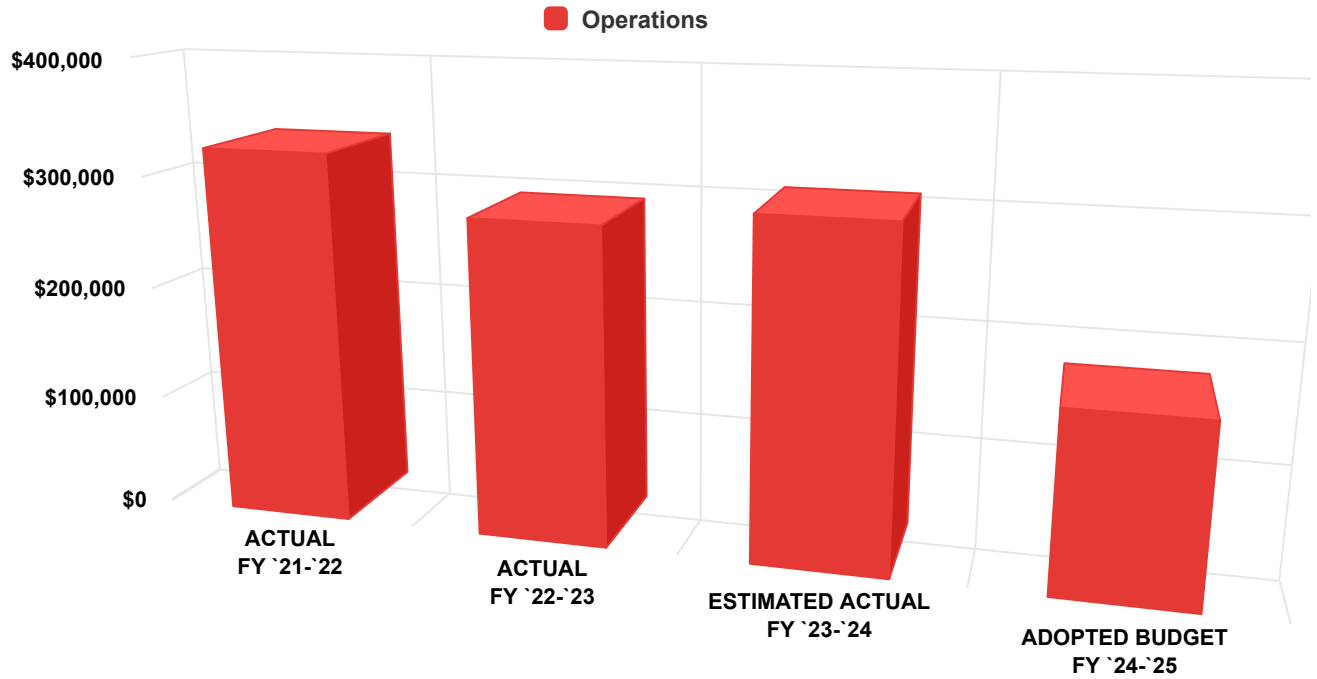
Administration services for the fund are under the direction of the Management Services Department.

REVENUES

The Orem Foundation Trust Fund receives revenues by soliciting and encouraging donations to the City for services and programs.

REVENUE DESCRIPTION	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
Donations - Orem City	\$ 15,842	\$ 5,292	\$ 26,738	\$ 2,000
Donations - Orem Library	-	176	-	-
Donations - Library Hall / Fitness Center	67,000	67,000	67,000	67,000
Donations - Civic Auditorium - Ashton	200,000	200,000	200,000	50,000
Oremfest - Sponsorship/Donations	-	-	-	37,951
FUND TOTALS	\$ 282,842	\$ 272,468	\$ 293,738	\$ 156,951

OREM FOUNDATION TRUST FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
Operations				
Transfer - City of Orem	\$ 8,942	\$ 12,000	\$ 26,738	\$ 2,000
Transfer - City of Orem - Oremfest	1,180	-	-	37,951
Transfer - CIP Fund	250,000	200,000	200,000	50,000
Transfer - Recreation Fund	67,000	67,000	67,000	67,000
	327,122	279,000	293,738	156,951
TOTAL OREM FOUNDATION TRUST FUND				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	327,122	279,000	293,738	156,951
Capital	-	-	-	-
TOTALS	\$ 327,122	\$ 279,000	\$ 293,738	\$ 156,951

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Community & Neighborhood Services Fund

COMMUNITY & NEIGHBORHOOD SERVICES (CNS) FUND

OVERVIEW

The Community Development Trust Fund, which is managed by the City Manager’s Office, is used to account for support of local private, non-profit service organizations and various community projects to benefit low and moderate income (LMI) citizens.

Projects include qualified home rehabilitations, sidewalk and utility repairs in qualifying neighborhoods, economic development, neighborhood preservation enforcement, and many other beneficial programs. Funds used for service organizations are limited to fifteen percent (15%) by the federal government.

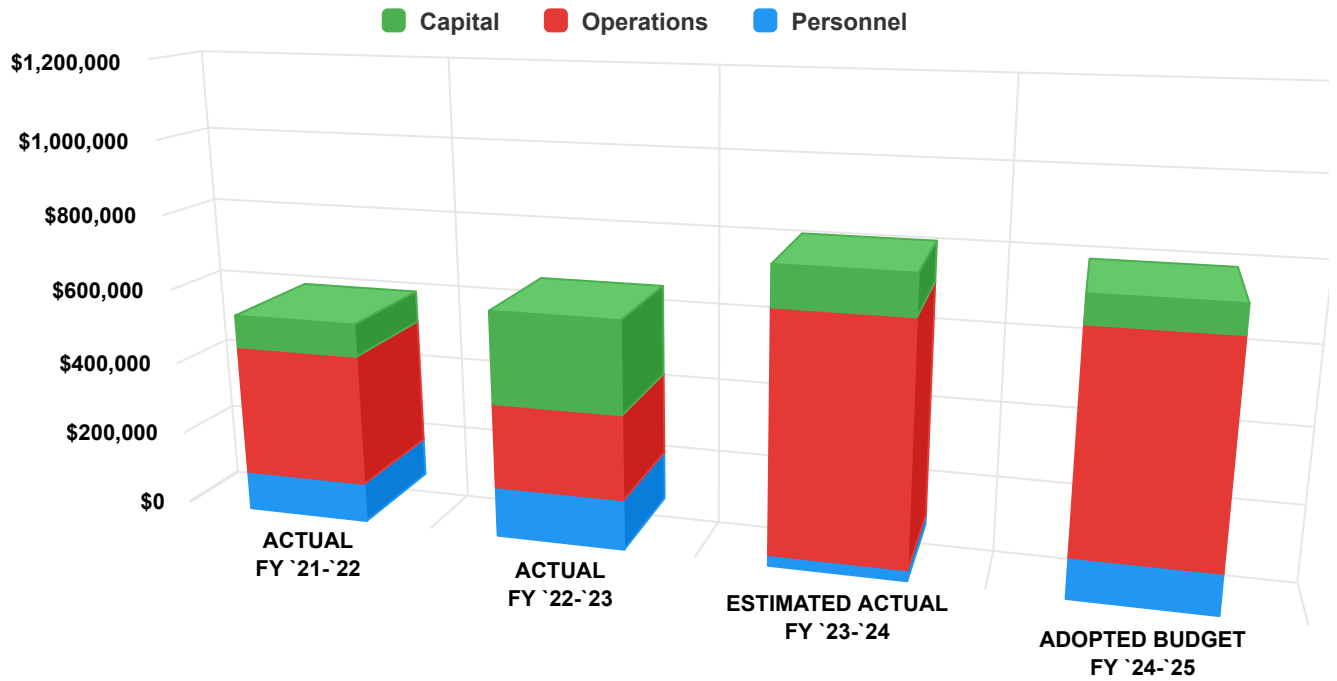
REVENUES

The CNS Fund is funded by federal grants and program revenues. Federal grants are primarily from the Department of Housing and Urban Development (HUD).

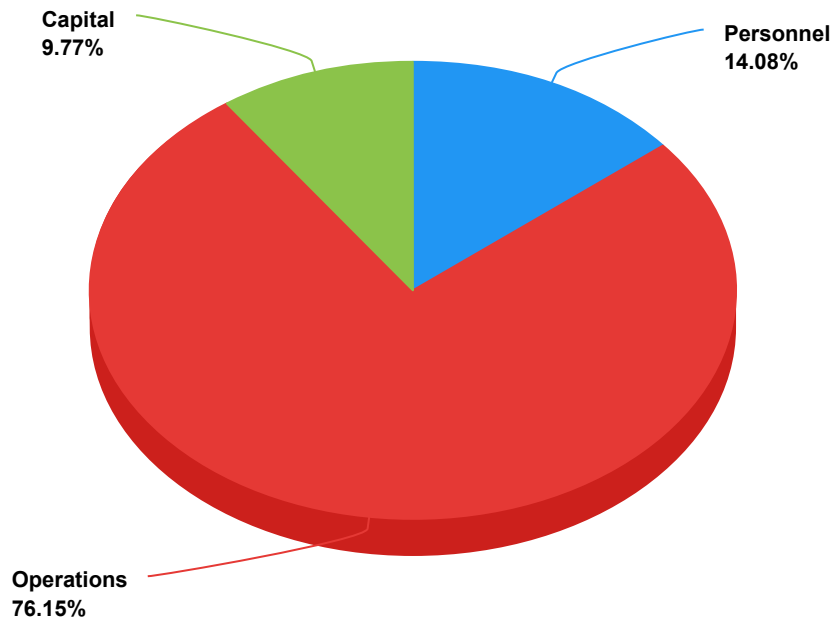
REVENUE DESCRIPTION	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
	FY `21-`22	FY `22-`23	ACTUAL FY `23-`24	BUDGET FY `24-`25
Grant - Community Development	\$ 520,022	\$ 724,851	\$ 632,646	\$ 632,646
Revolving Loan Funds - Loan Payments	59,023	20,899	110,000	110,000
Interest Earnings	(3,109)	2,106	-	-
FUND TOTALS	\$ 575,936	\$ 747,856	\$ 742,646	\$ 742,646

COMMUNITY & NEIGHBORHOOD SERVICES (CNS) FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '24-'25)



COMMUNITY AND NEIGHBORHOOD SERVICES (CNS) FUND

EXPENDITURES SUMMARY

DIVISION	ACTUAL		ESTIMATED	ADOPTED	# OF EMP. *
	FY `21-`22	FY `22-`23	ACTUAL FY `23-`24	BUDGET FY `24-`25	
<u>CNS Administration/Operations</u>					
Personnel	\$ 106,839	\$ 134,376	\$ 27,000	\$ 104,571	1
Operations	168,126	76,265	246,726	\$ 269,582	
Capital	-	-	-	-	
	<u>274,965</u>	<u>210,641</u>	<u>273,726</u>	<u>374,153</u>	
<u>CNS Projects</u>					
Personnel	-	-	-	-	0
Operations	181,554	151,230	388,611	215,965	
Capital	<u>85,458</u>	<u>240,934</u>	<u>106,381</u>	<u>72,528</u>	
	<u>267,012</u>	<u>392,164</u>	<u>494,992</u>	<u>288,493</u>	
<u>CDBG/EDA RLF Loans</u>					
Personnel	-	-	-	-	0
Operations	-	-	-	80,000	
Capital	-	-	-	-	
	<u>-</u>	<u>-</u>	<u>-</u>	<u>80,000</u>	
<u>TOTAL CNS FUND</u>					
Personnel	\$ 106,839	\$ 134,376	\$ 27,000	\$ 104,571	1
Operations	349,680	227,495	635,337	565,547	
Capital	<u>85,458</u>	<u>240,934</u>	<u>106,381</u>	<u>72,528</u>	
TOTALS	<u>\$ 541,977</u>	<u>\$ 602,805</u>	<u>\$ 768,718</u>	<u>\$ 742,646</u>	

* Number of benefitted employees

PERSONNEL SUMMARY

DIVISION	PAY GRADE	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
		MINIMUM	MAXIMUM	ACTUAL FY `22-`23	ESTIMATED ACTUAL FY `23-`24	ADOPTED BUDGET FY `24-`25
<u>Community & Neighborhood Services</u>						
Full-time:						
Neighborhood Improvement Team Manager	Traditional	\$31.66	\$64.60	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL FULL-TIME EQUIVALENTS (FTE)				<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

Senior Citizens Fund

SENIOR CITIZENS FUND

OVERVIEW

The Senior Citizens Fund is used to account for the activities of the Senior Citizens Friendship Center and its associated senior citizen patron activities.

Events in years past included Octoberfest and an Electric Scooter Rodeo. Classes have included Leatherworking, Tai Chi, Fall Prevention, Folk Dancing & Mixed Media Art.

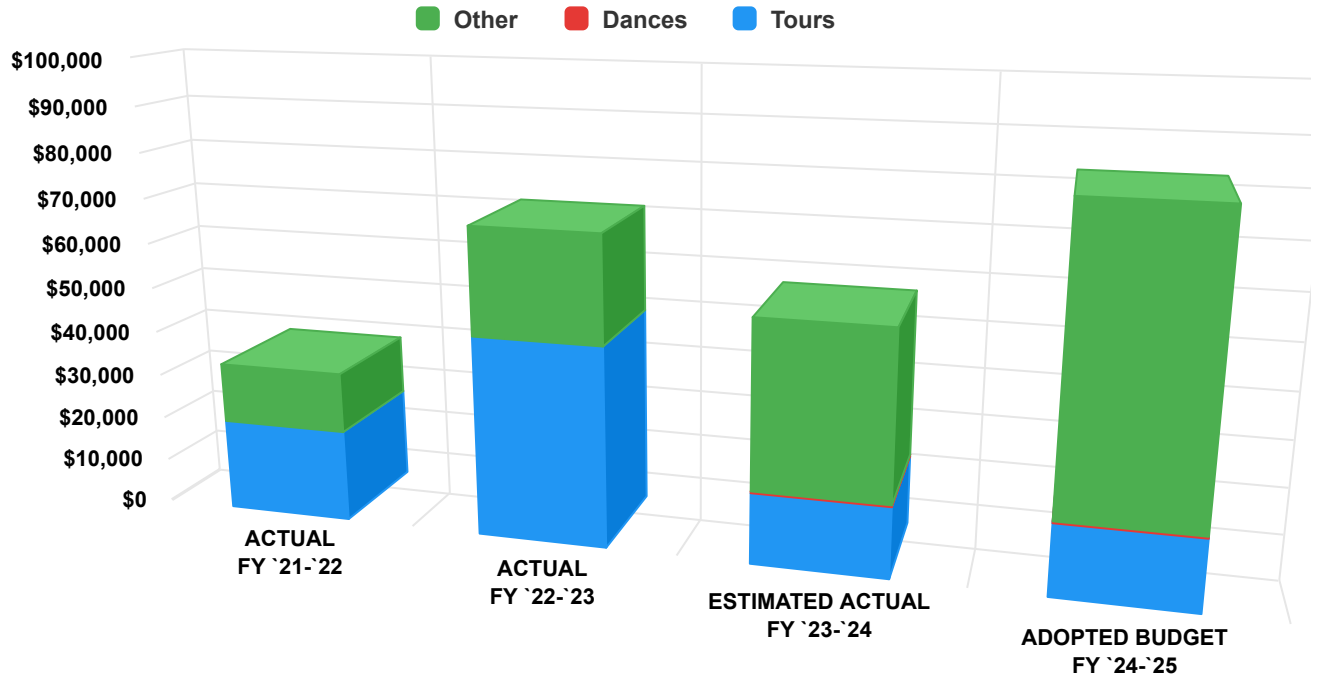
The services provided by the fund are under the direction of the Recreation Department.

REVENUES

The Senior Citizens Fund receives revenues from fees for dances, trips, tours, classes and various other activities. They also receive donations for various purposes. A major donor each year is the Eldred Sunset Manor Foundation.

REVENUE DESCRIPTION	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
Interest Earnings	\$ 1,691	\$ 11,901	\$ 15,000	\$ 6,000
Misc Revenues - Coffee	315	84	250	250
Misc Revenues - Vending	103	-	100	100
Misc Revenues - Tours	25,294	40,838	10,000	10,000
Misc Revenues - Donations	967	13,826	15,000	12,000
Misc Revenues - Quilting	491	455	500	500
Misc Revenues - Gift Shop	165	590	500	500
Misc Revenues - Membership Dues	7,673	7,622	5,000	5,000
Misc Revenues - Dances	-	15	500	500
Misc Revenues - Classes	5,214	855	1,000	1,000
Misc Revenues - Woodshop	1,164	1,508	1,000	1,000
Misc Revenues - Monday Meals	1,155	36,071	10,000	43,000
FUND TOTALS	\$ 44,233	\$ 113,765	\$ 58,850	\$ 79,850

SENIOR CITIZENS FUND EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL FY '21-'22	ACTUAL FY '22-'23	ESTIMATED ACTUAL FY '23-'24	ADOPTED BUDGET FY '24-'25
Operations				
Tours	\$ 20,286	\$ 44,433	\$ 15,650	\$ 15,650
Dances	-	-	500	500
Other	13,372	23,430	36,526	63,700
	<u>33,657</u>	<u>67,863</u>	<u>52,676</u>	<u>79,850</u>
TOTAL SENIOR CITIZENS FUND				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	33,657	67,863	52,676	79,850
Capital	-	-	-	-
TOTALS	<u>\$ 33,657</u>	<u>\$ 67,863</u>	<u>\$ 52,676</u>	<u>\$ 79,850</u>

SENIOR CITIZENS FUND



Orem Senior Friendship Center Grammy Awards Show

WE PUT THE BLING IN THE GOLDEN YEARS!

Active Members Over - 2,200
Meals Served Over - 16,700

Average Daily Attendance Over - 380
Hours Volunteered Over - 16,900

Trips, Activities, Events, & Classes

Bingo, Grammy Awards Show, Tuacahn, Fillmore Arts Festival, BYU & Covey Center Productions, Utah County Fair, Yoga Classes, Elder Quest Classes, Free Tax Services, various presentations (Senior Fraud, Alzheimer's, Marquetry) & more.

Enterprise Fund Transfers

ENTERPRISE FUND TRANSFERS

OVERVIEW

This section of the FY 2024-2025 Adopted Budget outlines and summarizes the transfers of money from the City's enterprise funds to other funds as required under Utah Municipal Code 10-6-135.5(3)(b).

The City of Orem's enterprise funds consist of the following:

- Water Fund
- Water Reclamation Fund
- Storm Water Fund
- Recreation Fund
- Solid Waste Fund
- Special Service Lighting District of the City of Orem (*separately issued budget*)

TRANSFERS

The enterprise fund transfers that are not classified as an allocation of costs between funds, are not associated with costs pertaining to the purpose for which the enterprise fund was created, and will not be repaid are listed in the table below.

<u>TRANSFER FROM</u>	<u>TRANSFER TO</u>	<u>TRANSFER AMOUNT</u>	<u>% OF TOTAL ENTERPRISE FUND EXPENDITURES</u>
Water Fund	General Fund	\$ 900,000	4.6%
Water Reclamation Fund	General Fund	\$ 16,000	0.1%
Storm Water Fund	General Fund	\$ 141,000	2.2%
Special Service Lighting District of the City of Orem	General Fund	\$ 15,000	1.2%

Capital Improvements Summary

CAPITAL IMPROVEMENTS SUMMARY

FUND	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
GENERAL FUND				
<u>Vehicles & Equipment</u>				
Police - Patrol	\$ 606,000	\$ 506,000	\$ 600,000	\$ 800,000
Police - Investigations	-	132,000	-	-
Police - Other	46,000	44,000	75,000	90,000
Fire - Trucks/Engines	-	-	-	-
Fire - Ambulances & Other	280,000	-	-	-
Fire - SCBA & Stretchers Replacement	-	-	-	-
Fire - Cardiac Monitors Replacement	-	-	-	-
Fire - Other Equipment	51,000	52,000	52,000	55,000
Parks & Cemetery	372,000	342,000	300,000	450,000
Neighborhood Improvement Team	50,000	-	22,500	-
Finance - Motor Pool	40,000	38,000	-	75,000
Development Services	35,000	71,000	71,000	-
Subtotal - Vehicles & Equip.	\$ 1,480,000	\$ 1,185,000	\$ 1,120,500	\$ 1,470,000
<u>Improvements</u>				
Facilities - Undetermined	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Police - MCTF Equipment	10,000	10,000	10,000	10,000
Streets Projects	265,000	270,000	275,000	275,000
Parks - Restroom Renovations	20,000	20,000	20,000	20,000
Parks - Playground Equipment	40,000	40,000	40,000	40,000
Cemetery - Veterans Memorial	5,000	5,000	5,000	5,000
Library - Furniture	15,000	15,000	15,000	15,000
Subtotal - Improvements	\$ 430,000	\$ 435,000	\$ 440,000	\$ 440,000
TOTAL - GENERAL FUND	\$ 1,910,000	\$ 1,620,000	\$ 1,560,500	\$ 1,910,000
ROAD FUND				
<u>Vehicles & Equipment</u>				
Vehicles/Equip. Replacement	64,000	64,000	64,000	64,000
Subtotal - Vehicles & Equip.	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000
<u>Improvements</u>				

Street Overlay/Reconstruction	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000
Street Striping		105,000		105,000		105,000		105,000
Street Sealing		350,000		350,000		350,000		350,000
Slurry Seals		450,000		450,000		450,000		450,000
Micro-Surfacing		725,000		725,000		725,000		725,000
Miscellaneous Projects		64,000		64,000		64,000		64,000
Subtotal - Improvements	\$	2,694,000	\$	2,694,000	\$	2,694,000	\$	2,694,000

TOTAL - ROAD FUND	\$	2,758,000	\$	2,758,000	\$	2,758,000	\$	2,758,000
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CARE TAX FUND

Improvements

Recreational Facility Projects	\$	1,320,000	\$	1,345,000	\$	1,370,000	\$	1,370,000
Other Recreation Projects		50,000		50,000		50,000		50,000
Subtotal - Improvements	\$	1,370,000	\$	1,395,000	\$	1,420,000	\$	1,420,000

TOTAL - CARE TAX FUND	\$	1,370,000	\$	1,395,000	\$	1,420,000	\$	1,420,000
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CAPITAL IMPROVEMENTS SUMMARY

FUND	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
TRANSPORTATION SALES TAX FUND				
<u>Vehicles, Equipment, & Other</u>				
Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Subtotal - Vehicles & Equip.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<u>Improvements</u>				
Street Overlay / Reconstruction	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000
Sidewalk Projects	425,000	425,000	425,000	425,000
Miscellaneous Projects	300,000	300,000	300,000	300,000
Subtotal - Improvements	\$ 1,665,000	\$ 1,665,000	\$ 1,665,000	\$ 1,665,000
TOTAL - TRANSPORTATION SALES TAX FUND	\$ 1,670,000	\$ 1,670,000	\$ 1,670,000	\$ 1,670,000
FIRE/EMS IMPACT FEE FUND				
<u>Improvements</u>				
Impact Fee Projects	\$ 110,000	\$ 120,000	\$ 130,000	\$ 140,000
TOTAL - FIRE/EMS I.F. FUND	\$ 110,000	\$ 120,000	\$ 130,000	\$ 140,000
POLICE IMPACT FEE FUND				
<u>Improvements</u>				
Impact Fee Projects	\$ 95,000	\$ 100,000	\$ 105,000	\$ 110,000
TOTAL - POLICE IF FUND	\$ 95,000	\$ 100,000	\$ 105,000	\$ 110,000
STREETS IMPACT FEE FUND				
<u>Improvements</u>				
Impact Fee Projects	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000
TOTAL - STREETS IF FUND	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000
PARKS IMPACT FEE FUND				
<u>Improvements</u>				
Impact Fee Projects	\$ 625,000	\$ 650,000	\$ 675,000	\$ 700,000
TOTAL - PARKS IF FUND	\$ 625,000	\$ 650,000	\$ 675,000	\$ 700,000
CIP FUND				
<u>Vehicles, Equipment & Other</u>				
ITS Equipment	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000
Other	25,000	25,000	25,000	25,000
Subtotal - Vehicles & Equip.	\$ 40,000	\$ 40,000	\$ 35,000	\$ 35,000

CAPITAL IMPROVEMENTS SUMMARY

FUND	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
CIP FUND (continued)				
Improvements				
MAG Funded Projects	\$ 451,000	\$ 525,000	\$ 575,000	\$ 425,000
Fire Station Improvements	15,000	-	-	-
Senior Center Building	-	-	50,000	50,000
Public Safety Building	43,000	2,123,000	3,000,000	3,000,000
Cherryhill Park	218,000	-	-	-
City Center Park	360,000	1,053,000	-	-
Lakeside Sports Park	11,000	-	-	-
Springwater Park	9,000	196,000	-	-
Windsor Park	569,000	-	-	-
Hillcrest Park	-	202,000	-	-
Parking Lot Improvements	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Building Improvements - Misc.	28,000	25,000	25,000	25,000
Subtotal - Improvements	\$ 1,779,000	\$ 4,199,000	\$ 3,725,000	\$ 3,575,000
TOTAL - CIP FUND	\$ 1,779,000	\$ 4,199,000	\$ 3,725,000	\$ 3,575,000
WATER FUND				
Vehicles & Equipment				
Pickup Trucks	\$ 35,000	\$ -	\$ 182,000	\$ 120,000
Dump Trucks	180,000	185,000	140,000	100,000
Backhoes	33,000	33,000	33,000	33,000
Trailers	150,000	75,000	-	-
Vehicles/Equip. Replacement	120,000	-	15,000	-
Subtotal - Vehicles & Equip.	\$ 518,000	\$ 293,000	\$ 370,000	\$ 253,000
Improvements				
Waterline Replacements - 4"	\$ 705,000	\$ 725,000	\$ 750,000	\$ 900,000
Impact Fee Projects	500,000	500,000	500,000	500,000
Water Improvements - Misc.	\$ 2,950,000	\$ 3,250,000	\$ 3,750,000	\$ 4,000,000
Facility Improvements	15,000	15,000	15,000	15,000
Subtotal - Improvements	\$ 4,170,000	\$ 4,490,000	\$ 5,015,000	\$ 5,415,000
TOTAL - WATER FUND	\$ 4,688,000	\$ 4,783,000	\$ 5,385,000	\$ 5,668,000

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

CAPITAL IMPROVEMENTS SUMMARY

FUND	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
WATER RECLAMATION FUND				
Vehicles & Equipment				
Pickup Trucks & Cargo Vans	\$ 88,000	\$ 90,000	\$ 57,000	\$ 125,000
Backhoes & Dump Trucks	11,000	111,000	86,000	22,000
Jet Vac Trucks	150,000	200,000	175,000	200,000
Vehicles/Equip. Replacement	105,000	-	7,500	24,000
Subtotal - Vehicles & Equip.	\$ 354,000	\$ 401,000	\$ 325,500	\$ 371,000
Improvements				
Routine Maintenance Elimination	\$ 602,914	\$ 621,001	\$ 639,631	\$ 799,845
Sewer Line Upsizing	-	-	-	750,000
Impact Fee Projects	175,000	175,000	175,000	175,000
OWRF Components	\$ 3,111,693	\$ 3,258,653	\$ 4,098,130	\$ 4,508,952
Miscellaneous Projects	\$ 123,806	\$ 127,520	\$ 135,900	\$ 142,250
Subtotal - Improvements	\$ 4,013,413	\$ 4,182,174	\$ 5,048,661	\$ 6,376,047
TOTAL - WATER REC FUND	\$ 4,367,413	\$ 4,583,174	\$ 5,374,161	\$ 6,747,047
STORM WATER FUND				
Vehicles & Equipment				
Pickup & Dump Trucks	\$ 108,000	\$ 157,000	\$ -	\$ 120,000
Street Sweepers	200,000	200,000	-	-
Riding Mowers	18,000	19,000	20,000	20,000
Jet Vac Trucks	170,000	145,000	150,000	150,000
Vehicles/Equip. Replacement	42,000	71,000	57,500	150,000
Subtotal - Vehicles & Equip.	\$ 538,000	\$ 592,000	\$ 227,500	\$ 440,000

CAPITAL IMPROVEMENTS SUMMARY

FUND	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
STORM WATER FUND (continued)				
Improvements				
Impact Fee Projects	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
S. Water Improvements - Misc.	1,500,000	1,500,000	1,500,000	1,500,000
Subtotal - Improvements	\$ 1,575,000	\$ 1,575,000	\$ 1,575,000	\$ 1,575,000
TOTAL - STORM WATER FUND	\$ 2,113,000	\$ 2,167,000	\$ 1,802,500	\$ 2,015,000
SOLID WASTE FUND				
Improvements				
Take Pride Projects	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Subtotal - Improvements	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL - SOLID WASTE FUND	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
FLEET MAINTENANCE FUND				
Vehicles & Equipment				
Pickup Trucks	\$ -	\$ -	\$ -	\$ -
Miscellaneous Equipment	10,000	15,000	150,000	25,000
Subtotal - Vehicles & Equip.	\$ 10,000	\$ 15,000	\$ 150,000	\$ 25,000
TOTAL - FLEET MAINT. FUND	\$ 10,000	\$ 15,000	\$ 150,000	\$ 25,000
INFORMATION TECHNOLOGY FUND				
Vehicles & Equipment				
Server Replacements	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
Core Network Upgrades	50,000	50,000	50,000	50,000
Wireless Access Points/Install	4,500	4,500	4,500	4,500
Edge Switch Replacements	5,000	5,000	5,000	5,000
VOIP Equipment Replacements	5,000	5,000	5,000	5,000
Disk Storage for Backups - Addtl.	12,000	12,000	12,000	12,000
Fiber Installations	20,000	20,000	20,000	20,000
Miscellaneous Equipment	22,400	22,400	22,400	22,400
Subtotal - Vehicles & Equip.	145,900	145,900	145,900	145,900
TOTAL - IT FUND	\$ 145,900	\$ 145,900	\$ 145,900	\$ 145,900
FACILITIES MAINTENANCE FUND				
Vehicles & Equipment				
Pickup Truck	\$ 45,000	\$ 60,000	\$ 60,000	\$ -
Subtotal - Vehicles & Equip.	\$ 45,000	\$ 60,000	\$ 60,000	\$ -
TOTAL - FACILITIES MAINT. FUND	\$ 45,000	\$ 60,000	\$ 60,000	\$ -

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

CAPITAL IMPROVEMENTS SUMMARY

FUND	PROJECTED FY `25-`26	PROJECTED FY `26-`27	PROJECTED FY `27-`28	PROJECTED FY `28-`29
CNS FUND				
Improvements				
CNS Improvement Projects	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL - CNS FUND	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
ALL FUNDS				
Vehicles & Equipment				
General Fund	\$ 1,997,000	\$ 1,461,500	\$ 1,165,500	\$ 1,143,000
Road Fund	65,000	64,000	64,000	64,000
Transportation Sales Tax Fund	5,000	5,000	5,000	5,000
CIP Fund	40,000	40,000	35,000	35,000
Water Fund	480,000	253,000	338,000	350,000
Water Reclamation Fund	4,161,669	3,434,693	3,632,153	4,408,130
Storm Water Fund	538,000	592,000	227,500	440,000
Fleet Maintenance Fund	5,000	5,000	15,000	5,000
Information Technology Fund	144,200	147,400	145,900	145,900
Facilities Maintenance Fund	-	45,000	60,000	60,000
Subtotal - Vehicles & Equip.	\$ 7,435,869	\$ 6,047,593	\$ 5,688,053	\$ 6,656,030
Improvements				
General Fund	\$ 430,000	\$ 435,000	\$ 440,000	\$ 460,000
Road Fund	2,694,000	2,694,000	2,694,000	2,700,000
CARE Tax Fund	1,370,000	1,395,000	1,420,000	1,450,000
Transportation Sales Tax Fund	1,665,000	1,665,000	1,665,000	1,700,000
Fire/EMS Impact Fee Fund	120,000	130,000	140,000	140,000
Police Impact Fee Fund	100,000	105,000	110,000	110,000
Streets Impact Fee Fund	270,000	280,000	290,000	290,000
Parks Impact Fee Fund	650,000	675,000	700,000	700,000
CIP Fund	1,834,000	4,060,000	3,536,000	1,900,000
Water Fund	4,155,000	4,475,000	5,000,000	5,400,000
Water Reclamation Fund	4,367,413	4,708,174	5,578,661	6,947,047
Storm Water Fund	1,575,000	1,575,000	1,575,000	1,575,000
Solid Waste Fund	200,000	200,000	200,000	200,000
CNS Fund	200,000	200,000	200,000	200,000
Subtotal - Improvements	\$ 19,630,413	\$ 22,597,174	\$ 23,548,661	\$ 23,772,047
GRAND TOTAL - ALL FUNDS	\$ 27,066,282	\$ 28,644,767	\$ 29,236,714	\$ 30,428,077

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Exhibit "B"

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EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

UTILITIES

UTILITY CONNECTIONS

Fee Description	Adopted Fee
After Hours Charge	\$57.00
Application for Special Improvement District (SID)	\$7,500 + Costs
Broken Lock & Bracket Fine	\$60.00
Deposit (if required)	3x avg. month's bill
Field Service/Reconnect (reconnect is two trips/fees)	\$28.00
Illegal Connection Fine	\$250.00
Utility Hook-up Fee	\$28.00

CREDIT CARD CONVENIENCE FEE

Fee Description	Adopted Fee
Convenience fee for payment by credit card	\$3.45

WATER RATES

All meters are charged the usage charge plus the base rate as stated below. Charges are assessed on total amount of consumption in 1,000-gallon increments in a manner established by policy and ordinance. All fees are double for accounts located outside of the City boundary.

Usage Charge by Tier	Adopted Fee
Tier 1	\$0.88
Tier 2	\$1.10
Tier 3	\$1.31
Tier 4	\$1.55

Flow Allotment by Meter Size (per 1,000 gallons per month)

Meter Size	Tier 1		Tier 2		Tier 3		Tier 4
	>	≤	>	≤	>	≤	
¾"	0	11	11	34	34	65	65 +
1"	0	18	18	57	57	109	109 +
1½"	0	37	37	113	113	216	216 +
2"	0	59	59	181	181	346	346 +
3"	0	110	110	340	340	650	650 +
4"	0	220	220	680	680	1,300	1,300 +
6"	0	458	458	1,417	1,417	2,709	2,709 +
8"	0	587	587	1,813	1,813	3,466	3,466 +
10"	0	1,063	1,063	3,287	3,288	6,284	6,284 +

Base Rate By Meter Size	Adopted Fee
¾"	\$21.17
1"	\$41.00
1½"	\$115.43
2"	\$189.88
3"	\$289.14
4"	\$487.65
6"	\$1,232.06
8"	\$1,645.64
10"	\$2,468.46
12"	\$2,996.60

Water Service Deletion Fee	Adopted Fee	Proposed Fee
¾" and Larger	\$1,550.00	Removed

WATER TAP FEES

Water Meter Size	Adopted Fee
¾" to 2"	\$257.00
3" and Larger	\$481.00

WATER CONNECTION FEES

Water Meter Size	Adopted Fee
¾"	\$420.00
1"	\$570.00
1½"	\$900.00
2"	\$1,150.00
3"	Market Price + \$634
4"	Market Price + \$634
6"	Market Price + \$634
8"	Market Price + \$634
10"	Market Price + \$634

SEWER RATES

Fee Description	Adopted Fee
Monthly, All Uses:	
Rate (charge for one living unit)	\$16.98
Base Rate – Multiple Units:	
Charge for first living unit	\$16.98
Charge for each additional living unit	\$15.98
Volume Charge* (charge for every 1,000 gallons)	\$2.68

*Effective July 1 of each year, the monthly charge shall be based on the average winter water usage for the preceding months of December through February.

All non-residential sewer accounts will be billed using a water meter size multiplier using the American Water Works Association (AWWA) guidelines. Account holders for water meter sizes 2" and larger may request an adjustment to the multiplier based on qualifying site-specific criteria.

Water Meter Size	AWWA Multiplier
¾"	1.00
1"	1.67
1½"	3.33
2"	5.33
3"	10.00
4"	20.00
6"	41.67
8"	53.33
10"	96.97

SEWER CONNECTION FEES

Fee Description	Adopted Fee
All Sizes	\$33.42

STORM WATER RATES

Fee Description	Adopted Fee
Storm Water Fee per Equivalent Service Unit (ESU) - Monthly	\$8.49

SOLID WASTE RATES*

Fee Description	Adopted Fee
First Container (cost per month)	\$13.55
Additional Containers (cost per month)	\$12.55
Green Waste Container (cost per month)	\$7.10
Additional Green Waste Container (cost per month)	\$7.10
Multiple Units (cost per month)	\$13.55
Recycling Container (cost per month)	\$4.85
Additional Recycling Container (cost per month)	\$4.85
Combined Fee of First Can and Recycling Can (mandatory for all new accounts)	\$18.40

*The City Manager is authorized to pass on tipping fee increases to the Solid Waste base rate at the time of increase by the Solid Waste District.

STREET LIGHTS

Fee Description	Adopted Fee
Street Lighting Fee (cost per month)	
All businesses, apartments, institutional accounts (i.e. schools, churches, non-profits, etc.)	\$3.16
All residential living units	\$3.16

IMPACT FEES

WATER IMPACT FEES

City Service Area

Meter Size	Meter Type	Equivalency Ratios	Adopted Fee
¾"	Displacement	1.00	\$1,603.01
1"	Displacement	1.67	\$2,677.02
1½"	Displacement	3.33	\$5,338.01
2"	Compound	5.33	\$8,544.02
3"	Compound	10.00	\$16,030.06
4"	Compound	20.00	\$32,060.11
6"	Compound	41.67	\$66,797.24
8"	Compound	53.3	\$85,440.20
10"	Compound	96.67	\$154,962.55

City Service Area Non-Standard

City SA Non-Standard Users Impact Fee Formula

Step 1: Identify Estimated Average Annual Demand (Gallons) of Proposed Development

Step 2: Multiply Total Annual Gallons by Impact Fee per Gallon of \$0.0060

Southwest Service Area

Meter Size	Meter Type	Equivalency Ratios	Adopted Fee
¾"	Displacement	1.00	\$3,004.07
1"	Displacement	1.67	\$5,016.80
1½"	Displacement	3.33	\$10,003.57
2"	Compound	5.33	\$16,011.71
3"	Compound	10.00	\$30,040.74
4"	Compound	20.00	\$60,081.47
6"	Compound	41.67	\$125,179.75
8"	Compound	53.30	\$160,117.13
10"	Compound	96.67	\$290,403.80

Southwest Service Area Non-Standard

Southwest SA Non-Standard Users Impact Fee Formula

Step 1: Identify Estimated Average Annual Demand (Gallons) of Proposed Development

Step 2: Multiply Total Annual Gallons by Impact Fee per Gallon of \$0.0113

Water Supply Impact Fee (Applicable to both the City Service Area and Southwest Service Area)

Meter Size	Equivalency Ratios	Adopted Fee
¾"	1.00	\$2,804.00
1"	1.67	\$4,682.00
1½"	3.33	\$9,336.00
2"	5.33	\$14,944.00
3"	10.00	\$28,037.00
4"	20.00	\$56,074.00
6"	41.67	\$116,830.00
8"	53.30	\$149,521.00
10"	96.67	\$271,033.00

SEWER IMPACT FEES

City Service Area

Residential – City Service Area

City Service Area	ERU Demand	Adopted Fee
Single Family Residential per Unit	1	\$846.90
Multi-Family Residential per Unit*	0.88	\$747.54

*Multi-family ERU equivalency is based on the ratio of persons per multi-family household (see Table 5 of the Orem Parks Impact Fee Analysis).

Non-Standard Formula - City Service Area	Adopted Fee
Multiply Number of Fixture Units by Impact Fee per Fixture Unit	\$38.50

Non-Residential – City Service Area

Fixture Type	Drainage Fixture Unit Value as Load Factors	Adopted Impact Fee per Fixture Type
Automatic Clothes Washers, Commercial (footnote a,g)	3	\$115.49
Automatic Clothes Washers, Residential (footnote g)	2	\$76.99
Bathroom Group consists of Water Closet, Lavatory, Bidet and Bathtub or Shower (footnote f)	6	\$230.97
Bathtub - With/Without Overhead Shower or Whirlpool Attachments (footnote b)	2	\$76.99
Bidet	1	\$38.50
Combination Sink and Tray	2	\$76.99
Dental Lavatory	1	\$38.50
Dental Unit of Cuspidor	1	\$38.50
Dishwashing Machine, Domestic (footnote c)	2	\$76.99
Drinking Fountain	0.5	\$19.25
Emergency Floor Drain	0	\$0.00
Standard Floor Drains	2	\$76.99
Kitchen Sink, Domestic	2	\$76.99
Kitchen Sink, Domestic with Food Waste Grinder and/or Dishwasher	2	\$76.99
Laundry Tray (1 & 2 Compartments)	2	\$76.99
Lavatory	1	\$38.50
Shower Compartment, Domestic 5.7 gpm or less	2	\$76.99
Sink	2	\$76.99
Urinal (footnote d)	4	\$153.98
Urinal, 1 Gallon per Flush or Less (footnote d, e)	2	\$76.99
Wash Sink (Circular or Multiple) Each Set of Faucets	2	\$76.99
Water Closet, Flush-o-Meter Tank, Public or Private (footnote e)	4	\$153.98
Water Closet, Private Installation 1.6 gpf (footnote e)	3	\$115.49
Water Closet, Private Installation greater than 1.6 gpf (footnote e)	4	\$153.98
Water Closet, Public Installation 1.6 gpf (footnote e)	6	\$230.97

gpf = gallon per flushing cycle

Footnotes:

- a. For traps larger than 3 inches, use Table Uniform Plumbing Code Table 709.2.
- b. A showerhead over a bathtub or whirlpool tub attachment does not increase the drainage fixture unit value.
- c. See Uniform Plumbing Code Sections 709.2 through 709.4 for methods of computing unit value of fixtures not listed in this table or for rating of devices with intermittent flows.
- d. Trap size shall be consistent with the fixture outlet size.
- e. For the purpose of computing loads on building drains and sewers, water closets and urinals shall not be rated at a lower drainage fixture unit unless the lower values are confirmed by testing.

Non-Residential – City Service Area (continued)

Fixture Type	Drainage Fixture Unit Value as Load Factors	Adopted Impact Fee per Fixture Type
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f. For fixtures added to a dwelling unit bathroom group, add the drainage fixture unit value of those additional fixtures to the bathroom group fixture count.

g. See Uniform Plumbing Code Section 406.3 for sizing requirements for fixture drain, branch drain, and drainage stack for an automatic clothes washer standpipe

Southwest Service Area

Residential – Southwest Service Area

Southwest Service Area	ERU Demand	Adopted Sewer Impact Fee
Single Family Residential per Unit	1	\$4,876.90
Multi-Family Residential per Unit*	0.88	\$4,304.75

*Multi-family ERU equivalency is based on the ratio of persons per multi-family household (see Table 5 of the Orem Parks Impact Fee Analysis)

Non-Standard Formula – Southwest Service Area	Adopted Non-Standard
Multiply Number of Fixture Units by Impact Fee per Fixture Unit	\$221.68

Non-Residential – Southwest Service Area

Fixture Type	Drainage Fixture Unit Value as Load Factors	Adopted Impact Fee per Fixture Type
Automatic Clothes Washers, Commercial (footnote a,g)	3	\$665.03
Automatic Clothes Washers, Residential (footnote g)	2	\$443.35
Bathroom Group Consisting of Water Closet, Lavatory, Bidet and Bathtub or Shower (footnote f)	6	\$1,330.06
Bathtub- With or Without Overhead Shower or Whirlpool Attachments (footnote b)	2	\$443.35
Bidet	1	\$221.68
Combination Sink and Tray	2	\$443.35
Dental Lavatory	1	\$221.68
Dental Unit of Cuspidor	1	\$221.68
Dishwashing Machine, Domestic (footnote c)	2	\$443.35
Drinking Fountain	0.5	\$110.84
Emergency Floor Drain	0	\$0.00
Standard Floor Drains	2	\$443.35
Kitchen Sink, Domestic	2	\$443.35
Kitchen Sink, Domestic with Food Waste Grinder and/or Dishwasher	2	\$443.35
Laundry Tray (1 & 2 Compartments)	2	\$443.35
Lavatory	1	\$221.68
Shower Compartment, Domestic 5.7 gpm or less	2	\$443.35
Sink	2	\$443.35
Urinal (footnote d)	4	\$886.71
Urinal, 1 Gallon per Flush or Less (footnote d, e)	2	\$443.35
Wash Sink (Circular or Multiple) Each Set of Faucets	2	\$443.35
Water Closet, Flush-o-Meter Tank, Public or Private (footnote e)	4	\$886.71
Water Closet, Private Installation 1.6 gpf (footnote e)	3	\$665.03
Water Closet, Private Installation greater than 1.6 gpf (footnote e)	4	\$886.71
Water Closet, Public Installation 1.6 gpf (footnote e)	6	\$1,330.06

gpf= gallon per flushing cycle

Non-Residential – Southwest Service Area (continued)

Fixture Type	Drainage Fixture Unit Value as Load Factors	Adopted Impact Fee per Fixture Type
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Footnotes:

- a. For traps larger than 3 inches, use Table Uniform Plumbing Code Table 709.2.
- b. A showerhead over a bathtub or whirlpool tub attachment does not increase the drainage fixture unit value.
- c. See Uniform Plumbing Code Sections 709.2 through 709.4 for methods of computing unit value of fixtures not listed in this table or for rating of devices with intermittent flows.
- d. Trap size shall be consistent with the fixture outlet size.
- e. For the purpose of computing loads on building drains and sewers, water closets and urinals shall not be rated at a lower drainage fixture unit unless the lower values are confirmed by testing.
- f. For fixtures added to a dwelling unit bathroom group, add the drainage fixture unit value of those additional fixtures to the bathroom group fixture count.
- g. See Uniform Plumbing Code Section 406.3 for sizing requirements for fixture drain, branch drain, and drainage stack for an automatic clothes washer standpipe.

STORM WATER IMPACT FEES

Per Acre Fee (charged based on acreage) (Formula: acres x fee per acre shown in table below)

Year	Maximum Fee After Credits – City Service Area	Maximum Fee After Credits – SW Annex Area
	Adopted Fee	Adopted Fee
FY 2025	\$2,128.02	\$10,979.73

TRANSPORTATION IMPACT FEES (PER DEVELOPMENT UNIT FEE)

ITE Code	ITE Land Use	Unit	*Trip Rate	Pass-by Reduction	Adjusted Trip Rate	Adopted Impact Fee	Adopted Impact Fee
130	Industrial Park 130	1000 Sq. Feet Gross Floor Area	0.85		0.43	\$385.17	\$390.13
140	General Manufacturing	1000 Sq. Feet Gross Floor Area	0.73		0.37	\$330.79	\$335.06
151	Mini-Warehouse	1000 Sq. Feet Gross Floor Area	0.26		0.13	\$117.82	\$119.33
152	Warehouse / Distribution Center	1000 Sq. Feet Gross Floor Area	0.12		0.06	\$54.38	\$55.08
210	Single-Family Detached Housing	Dwelling Unit	1		0.5	\$453.14	\$458.98
220	Multi-Family / Apartment (Greater than 4 units)	Dwelling Unit	0.62		0.31	\$280.95	\$284.57
230	Multi-Family / Condo. Townhouse	Dwelling Unit	0.52		0.26	\$235.63	\$238.67
240	Mobile Home/RV Prk	Occupied Dwelling Unit	0.59		0.3	\$267.35	\$270.80
254	Assisted Living Center	Bed	0.22		0.11	\$99.69	\$100.98
310	Hotel	Room	0.6		0.3	\$271.88	\$275.39
444	Movie Theater < 10 Screens	1000 Sq. Feet Gross Floor Area	3.8		1.9	\$1,721.93	\$1,744.12
445	Movie Theater > 10 Screens	1000 Sq. Feet Gross Floor Area	4.91		2.46	\$2,224.92	\$2,253.59
492	Health/Fitness Club	1000 Sq. Feet Gross Floor Area	3.53		1.77	\$1,599.58	\$1,620.20
520	Elementary School	1000 Sq. Feet Gross Floor Area	1.21		0.61	\$548.30	\$555.37
522	Middle School / Junior High School	1000 Sq. Feet Gross Floor Area	1.19		0.6	\$539.24	\$546.19
530	High School	1000 Sq. Feet Gross Floor Area	0.97		0.49	\$439.55	\$445.21
534	Private School (K-8)	Students	0.6		0.3	\$271.88	\$275.39
560	Church	1000 Sq. Feet Gross Floor Area	0.55		0.28	\$249.23	\$252.44
565	Day Care Center	1000 Sq. Feet Gross Floor Area	12.34		6.17	\$5,591.75	\$5,663.81
590	Library	1000 Sq. Feet Gross Floor Area	7.3		3.65	\$3,307.92	\$3,350.55
610	Hospital	1000 Sq. Feet Gross Floor Area	0.93		0.47	\$421.42	\$426.85
710	General Office Building	1000 Sq. Feet Gross Floor Area	1.49		0.75	\$675.18	\$683.88
720	Medical-Dental Office Building	1000 Sq. Feet Gross Floor Area	3.57		1.79	\$1,617.71	\$1,638.56

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

TRANSPORTATION IMPACT FEES (PER DEVELOPMENT UNIT FEE) (continued)

ITE Code	ITE Land Use	Unit	*Trip Rate	Pass-by Reduction	Adjusted Trip Rate	Adopted Impact Fee	Adopted Impact Fee
770	Business Park	1000 Sq. Feet Gross Floor Area	1.26		0.63	\$570.96	\$578.31
812	Building Material and Lumber Store	1000 Sq. Feet Gross Floor Area	4.49		2.25	\$2,034.60	\$2,060.82
817	Nursery (Garden Center)	1000 Sq. Feet Gross Floor Area	6.94		3.47	\$3,144.79	\$3,185.32
820	Shopping Center / Strip Mall	1000 Sq. Feet Gross Leasable Area	3.71	34%	1.22	\$1,109.56	\$1,123.86
826	Specialty Retail Center	1000 Sq. Feet Gross Leasable Area	2.71		1.36	\$1,228.01	\$1,243.84
841	Automobile Sales	1000 Sq. Feet Gross Floor Area	5.98		2.99	\$2,709.78	\$2,744.70
848	Tire Store	1000 Sq. Feet Gross Floor Area	4.15	28%	1.49	\$1,353.98	\$1,371.43
850	Supermarket	1000 Sq. Feet Gross Floor Area	9.48	36%	3.03	\$2,749.29	\$2,784.72
851	Convenience Market	1000 Sq. Feet Gross Floor Area	52.41	61%	10.22	\$9,262.14	\$9,381.51
912	Drive-in Bank	1000 Sq. Feet Gross Floor Area	24.3	47%	6.44	\$5,835.99	\$5,911.20
918	Hair Salon	1000 Sq. Feet Gross Floor Area	1.45		0.73	\$657.05	\$665.52
932	Restaurant, Sit-Down (High Turnover)	1000 Sq. Feet Gross Floor Area	9.85	0.44	2.76	\$2,499.52	\$2,531.73
933	Fast Food without Drive-Through Window	1000 Sq. Feet Gross Floor Area	26.15	0.43	7.45	\$6,754.28	\$6,841.33
934	Restaurant with Drive Through Window	1000 Sq. Feet Gross Floor Area	32.65	0.5	8.16	\$7,397.51	\$7,492.85
942	Auto Care Center	1000 Sq. Feet Gross Leasable Area	3.11		1.56	\$1,409.27	\$1,427.43
944	Gasoline/Service Station	Fueling Position	13.87	42%	4.02	\$3,645.33	\$3,692.31
945	Gasoline/Service Station with Convenience Store	1000 Sq. Feet Gross Leasable Area	97.47	0.56	21.44	\$19,433.72	\$19,684.18
947	Self Service Car Wash	Wash Stall	5.54		2.77	\$2,510.40	\$2,542.75
948	Automated Car Wash	1000 Sq. Feet Gross Floor Area	14.12		7.06	\$6,398.34	\$6,480.80

OR, if a cost per trip is used, the maximum cost per trip is shown below (after all bond credits). The cost per trip, by year, is then multiplied by the number of trips per development type and number of units as shown in the following table:

G.O. Bonds – Roadways	Maximum Fee per PM Peak Hour Trip
	Adopted Fee
FY 2025	\$894.85

PARKS IMPACT FEES

Per Residential Unit:

Year	Maximum Fee per Single-Family Unit	Maximum Impact Fee per Multi-Family Unit
	Adopted Fee	Adopted Fee
FY 2025	\$2,906.23	\$2,565.27

FIRE IMPACT FEES

Standard:

Fire/EMS	Cost per Call	Calls per Unit	Adopted Impact Fee per Unit
Residential:			
Single Family Residential Unit	\$1,726.00	0.126	\$217.70
Multi-Family Residential Unit	\$1,726.00	0.097	\$168.24
Non Residential:			
General Commercial (per KSq Ft)	\$1,726.00	0.061	\$104.69
Office (per KSq Ft)	\$1,726.00	0.122	\$210.88
Institutional (per KSq Ft)	\$1,726.00	0.043	\$74.11
Commercial Apparatus Fee (KSq Ft Floor Space)*	See Apparatus Fee Table		

*Apparatus Fee is charged to commercial land uses only

Commercial Apparatus:

Non-Residential Land Use	Apparatus Cost per Call	Calls per KSq Ft	Adopted Impact Fee per KSq Ft
General Commercial	\$458.48	0.061	\$27.81

Non-Standard:

Fire/EMS Cost Per Call	Non-Standard Development	Impact Fee Assessed
\$1,726.07	# of Annual Calls Projected to be Created	Non-Standard Impact Fee

POLICE IMPACT FEES

Standard:

Police	Cost per Call	Calls per Unit	Impact Fee per Unit
Residential:			
Single Family Residential Unit	\$99.82	1.209	\$120.69
Multi-Family Residential Unit	\$99.82	1.200	\$119.79
Non Residential:			
General Commercial (per KSq Ft)	\$99.82	0.835	\$83.30
Office (per KSq Ft)	\$99.82	0.563	\$56.24
Institutional (per KSq Ft)	\$99.82	0.720	\$71.86

Non-Standard:

Police Cost Per Call	Non-Standard Development	Impact Fee Assessed
99.82	* # of Annual Calls Projected to be Created	= Non-Standard Impact Fee

CEMETERY FEES

Description	Adopted Fee
Burial Lot Fees (Resident):	
Single Lot (upper cemetery)	\$1,413.00
Single Lot (lower cemetery)	\$1,770.00
½ Lot where available (upper cemetery – Cemetery Sexton picks location)	\$709.00
½ Lot where available (lower cemetery – Cemetery Sexton picks location)	\$885.00
Transfer Fee (within upper or lower cemetery: res. to res., non-res. to non-res., or non-res. to res.)	\$35.25
Transfer Fee (from upper to lower cemetery: res. to res., non-res. to non-res., or non-res. to res.)	\$388.00
Transfer Fee* (from lower to upper cemetery: res. to res., non-res. to non-res., or non-res. to res.) *Refunds will not be given for the cost difference of the lower and upper cemetery burial lot fees when transferring from the lower to upper cemetery.	\$35.25
Burial Lot Fees (Non-Resident):	
Single Lot (upper cemetery)	\$1,811.00
Single Lot (lower cemetery)	\$2,267.00
½ Lot where available (upper cemetery – Cemetery Sexton picks location)	\$906.00
½ Lot where available (lower cemetery – Cemetery Sexton picks location)	\$1,134.00
Transfer Fee (within upper cemetery: resident to non-resident)	\$399.00
Transfer Fee (within lower cemetery: resident to non-resident)	\$492.00
Transfer Fee (from upper to lower cemetery: resident to non-resident)	\$854.00
Transfer Fee* (from lower to upper cemetery: resident to non-resident) *Refunds will not be given for the cost difference of the lower and upper cemetery burial lot fees when transferring from the lower to upper cemetery.	\$36.25
Interment (Resident):	
Adult or Junior Burial (over 50")	\$709.00
Infant Burial or Cremation with a vault (under 50")	\$471.00
Cremation Burial without a vault	\$352.00
Saturday Burial (in addition to regular interment fee)	\$471.00
Interment (Non-Resident):	
Adult or Junior Burial (over 50")	\$906.00
Infant Burial or Cremation with a vault (under 50")	\$605.00
Cremation Burial without a vault	\$455.00
Saturday Burial (in addition to regular interment fee)	\$606.00
Disinterment (Standard)	\$1,770.00
Disinterment (Cremation)	\$590.00
Burial Right Transactions	\$35.25
Overtime (after 4:00 p.m.) (cost per ½ hour)	\$89.00
Headstone Inspection and Setting Fee	\$88.00

CITY MANAGER

CITY CENTER USE*

Fee Description	Adopted Fee
Rotunda or Council Chambers: Monday – Friday, 8:00 a.m. to 8:30 p.m.	No Charge
Type of Use:	City of Orem committees, City of Orem sponsored committees, PTA & commissions, governmental agencies, political groups (defined as current legislators for the purpose of town hall meetings and neighborhood meetings), and as required by Development Services for proposed developments.

*Groups shall be limited to 150 people. The City Center is not available on City observed holidays.

CANDIDATE FOR OFFICE FILING FEES

Fee Description	Adopted Fee
Filing Fee – Mayor	\$150.00
Filing Fee – City Council	\$75.00

DEVELOPMENT SERVICES

CREDIT CARD CONVENIENCE FEE

Fee Description	Adopted Fee
Convenience Fee for Payment by Credit Card	2.5% of credit card transaction

APPEALS

Fee Description	Adopted Fee
Board of Adjustment	\$1,010.00
Board of Appeals	\$840.00
City Council	\$1,370.00
Planning Commission	\$1,250.00
Special Exception for Multi-Family Dwellings	\$1,630.00

DEVELOPMENT REVIEW APPLICATIONS

Fee Description	Adopted Fee
Public Noticing	Total cost of noticing paid by applicant
Annexation Request	\$3,870.00
City Code Amendment	\$1,450.00
Concrete / Masonry Fence	\$440.00
Conditional Use Permits	\$1,420.00
Condominium Conversion	\$1,200.00+\$100/unit
Fence Modification / Waiver	\$590.00
General Plan Amendment Request	\$1,250.00
Street Vacation	\$1,960.00
Subdivision Plats / Site Plans:	
Additional Reviews (2 through 7)	\$650.00/review after 3 reviews
Plat Amendments, Including Lot Line Adjustment (not including recording fees)	\$1,000.00+\$240/lot
PRD – Preliminary	\$2,200.00+\$220/lot
PRD – Final	\$1,070.00+\$190/lot
Residential – Preliminary	\$1,630.00+\$170/lot
Residential – Final (not including recording fees)	\$1,110.00+\$140/lot
Site Plans	\$2,194.00
Site Plan Administrative Approval	\$733.00
Temporary Site Plan	\$506.00
Day Care	\$215.00
Zoning Ordinance Amendment	\$1,313.00
Zoning Ordinance Amendment / New PD Zone	\$4,173.00
Sign Posting Fee (cost per request) – Items below are potentially subject to this fee:	\$788.00
Development Review Requests:	
Annexation	

DEVELOPMENT REVIEW APPLICATIONS (continued)

Fee Description	Adopted Fee
Commercial Adjacent to Residential Zones	
Conditional Use Permit	
Condo Conversions	
General Plan Amendments	
Non-residential in Residential Zones	
Plat Amendments	
Preliminary Plats with Deep Lots	
Rezones	
Site Plans in following zones: PD1, PD4, PD5, PD15, PD16, PD21	
Text Changes in Creating or Amending PD Zones	
Street Vacation	
Facility and Street Naming Application	\$100.00+sign(s) cost

IMPROVEMENT BOND – COMMERCIAL & RESIDENTIAL CONTRACT CONSTRUCTION

Fee Description	Adopted Fee
All Improvement Bonds – Commercial & Multi-Family	110% of estimated cost as determined by City Engineer
New Single Family :	
Undeveloped Lot	110% of estimated cost as determined by City Engineer
Developed Lot	\$1,000.00
Single Family Additions greater than 500 square feet	\$200.00

BUILDING SAFETY PERMITS

Permit/Fee Description	Adopted Fee
Building Permits – Total of:	
Valuation calculated using current Building Valuation Tables (BVT) as published by International Code Council (ICC) – Building Fee, Electrical (as applicable), Plumbing (as applicable), & Mechanical (as applicable)	Table 3A, 1997 Uniform Administrative Code(UAC) w/2023 revisions + Table 3B, 1997 UAC + Table 3C, 1997 UAC + Table 3D, 1997 UAC
Electrical Only Permit	\$40 Base Fee + as applicable from Table 3B, 1997 UAC w/2023 revisions
Mechanical Only Permit	\$40 Base Fee + as applicable from Table 3C, 1997 UAC w/2023 revisions
Plumbing Only Permit	\$40 Base Fee + as applicable from Table 3D, 1997 UAC w/2023 revisions
Basement Finishes (existing homes)	\$40 Base Fee + 1.5% of valuation from BVT + Table 3B-3D, 1997 UAC w/2023 revisions
Building Demolition Permit	\$40 Base Fee + as applicable from Table 3A, 1997 UAC w/2023 revisions
Sign Permits – Valuation as Provided by Applicant	\$40 Base Fee + as applicable from Table 3A, 1997 UAC w/2023 revisions
Temporary Certificate of Occupancy:	
Commercial	\$375.00 (non-refundable)
Residential	\$240.00 (\$100.00 refunded, if completed within 30 days, unless illegally occupied)
Apartment/Condominium:	

BUILDING SAFETY PERMITS (continued)

Permit/Fee Description	Adopted Fee
When entire building complete & approved - On-site improvements not complete	\$375.00
When only some units completed	\$375.00/building (+\$30.00/unit to be occupied)

BUILDING SAFETY PLAN REVIEW

Fee Description	Adopted Fee
Commercial & Residential	The lesser of 65% of the permit fee or the actual cost
Fast Track:	
Commercial and/or Deferred Submittals:	
Single building project – value less than \$5 million	\$780.00 minimum + \$85/hour if over 4 hours
Single building project – value \$5 million to \$15 million	\$1,000.00 minimum + \$85/hour if over 6 hours
Single building project – value greater than \$15 million	\$1,225.00 minimum + \$85/hour if over 6 hours
Multi building project	\$780.00 per building minimum + \$85/hour if over 4 hours each
Residential	\$280.00 minimum + \$85/hour if over 2 hours
Plan Review Required by Changes	\$110.00 minimum + \$70.00/hour if over ½ hour
Buildings over Four Stories	Third party structural review required – cost

BUILDING SAFETY MISCELLANEOUS FEES

Fee Description	Adopted Fee
Building without a Permit	Double building permit fee including plumbing, electrical and mechanical
Investigation Fee	100% UAC Rate
Refunds:	
When Permits Not Issued	100% of permit fee only (City retains plan review fee)
When Permit Issued But No Work Performed	80% of permit fee only (City retains plan review fee)
Clear Certificate of Non-compliance	\$110.00
Construction Water	
1-3 Units	\$30.00
4-8 Units	\$60.00
9- 19 Units	\$90.00
20-39 Units	\$120.00
40 + units	\$150.00
Rescind Accessory Apartment Approvals	\$50.00

BUILDING SAFETY SPECIAL INSPECTIONS

Fee Description	Adopted Fee
Inspections Outside of Normal Working Hours	\$145.00 + \$85.00/hour if over 2 hours
Other Inspections	\$70.00 + \$70.00/hour if over 1 hour
Accessory Apartment Consultations	\$145.00/\$70.00 eligible to be applied to building permit if application received within 6 months
Pre-move Inspections	\$110.00 + IRS mileage if out of City
Required Inspection Call-back for a Re-inspection	\$120.00

ENGINEERING FEES

Fee Description	Adopted Fee
Permit Fee	\$90.00
After-hours fee	\$145/Minimum+\$85/hour if over two hours
Working without a permit	Double calculated permit and road cut fees
Road Cut Fee**:	
Age of Roadway:	
0-2* years	\$5,000.00 + \$50.00/linear foot
2-5 years	\$250.00 + \$25.00/linear foot
5 + years	\$150.00 + \$10.00/linear foot
Road Bore Fees**:	
Age of Roadway:	
0-2* years	\$5,000.00
2-5 years	\$250.00
5 + years	\$150.00
Length of Bore:	
0 – 50 feet	\$50.00 + ROW Pothole Fee \$15.00 each
50 – 300 feet	\$150.00 + ROW Pothole Fee \$15.00 each
300 feet +	\$300.00 + ROW Pothole Fee \$15.00 each
Sub Local/Local Street Lane Closure (lane/day/block)	\$100.00
Urban Collector ■ Lane Closure (lane/day/block)	\$250.00
Minor Arterial ■ Lane Closure (lane/day/block)	\$500.00
Principal Arterial ■ Lane Closure (lane/day/block)	\$1,000.00
Sidewalk or Bike Lane (day/block)	\$50.00

*Urban Collector, Minor Arterial and Principal Arterial Street closures will occur at night or on weekends unless approved by the City Engineer.

PERFORMANCE CASH BOND

Fee Description	Adopted Fee
Held for one year from date last permit pulled	\$1,000.00

SUBDIVISIONS/SITE PLANS

Fee Description	Adopted Fee
Engineering Construction Inspections:	
Asphalt Permit	\$90.00/first 20,000 sq. ft. + \$17.00 each addtl 10,000 sq. ft.
Curb, Gutter & Sidewalk Permit	\$90.00/first 30 ft. + \$17.00 each additional 100 ft.
Sewer Lateral Permit	\$90.00
Water Lateral Permit	\$90.00
Sewer Main w/Test	\$220.00/first 400 ft. + \$45.00 each additional 100 ft.
Sewer Main w/3rd party test	\$112/first 400 ft. + \$45.00 each additional 100 ft.
Sewer Main retest	\$90.00
Water Main w/Test	\$220.00/first 400 ft. + \$45.00 each additional 100 ft.
Water Main retest	\$90.00
Storm Drain Main w/Test	\$220.00/first 400 ft. + \$45.00 each additional 100 ft.
Storm Drain Main w/3rd party test	\$112/first 400 ft. + \$45.00 each additional 100 ft.
Sump	\$90.00
Grading Permit	\$90.00
Roof Drain Permit	\$90.00
Miscellaneous Other Permits	\$90.00
Processing Check to County Recorder:	
Original Lien	As Charged by County
Per Lot	As Charged by County
Copies	As Charged by County
Long-Term Storm Water Management Plan Recording	As Charged by County
Miscellaneous:	
Approved Drawings PDF Diskette	\$40.00
Color Maps 8 ½ X 11 (cost for each)	\$1.00
Color Maps 11 X 17 (cost for each)	\$5.00
Color Maps 24 X 36 (cost for each)	\$15.00
Color Maps 36 X 48 (cost for each)	\$20.00
Construction Specs (cost per book)	\$20.00
Copies of Documents (cost per page)	\$0.50
Engineering Copies 36 X 48 (b&w) (cost per page)	\$5.00
Street Signs (Per Panel or Sign):	
Extra Panel	\$153.00
30" Stop or Traffic Sign, etc.	\$297.00
Street Address Sign	\$398.00
36" Stop or Traffic Sign, etc.	\$350.00
Street Lights (Per Light):	
Residential Street Lights	
Corridor Street Lights	
Commercial Street Lights	
Subdivision Improvement Bond (estimated cost per City Engineer) :	
Change of Address	\$50.00
Re-processing Plat	\$50.00
Revisions Prior to Recording	\$50.00
Survey:	

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

SUBDIVISIONS/SITE PLANS (continued)

Fee Description	Adopted Fee
Lien Processing and Filing Per Development	\$50.00
Rescind Accessory Apartment	\$50.00

STORM WATER FEES

Fee Description	Adopted Fee
Storm Water Construction Site Citation Infraction*:	
First Infraction (cost per day per violation)	\$78.00
Second Infraction (cost per day per violation)	\$129.00
Third Infraction* (cost per day per violation)	\$259.00
Storm Water Plan Review:	
Long-Term Management Plan Review (Up to four reviews)	\$264.00
Additional Long-Term Management Plan Review (for each additional review)	\$58.00
SWPPP Plan Review	\$88.00
Annual Long-Term Management Plan Reporting Late Fee	\$29.00
Storm Water Construction Site Inspections Fee**:	
Single Family Inspection Fees**:	
≤ 1 acre and no UPDES NOI required	\$245.00
≤ 5 acres	\$1,845.00
> 5 acres	\$2,460.00
High-priority sites	Double the one-time fee
Residential Subdivision Inspection Fees**:	
≤ 5 acres	\$2,460.00
> 5 acres and ≤ 10 acres	\$5,810.00
> 10 acres and ≤ 30 acres	\$8,265.00
> 30 acres	\$13,405.00
High-priority sites	Double the one-time fee
Commercial Sites, Mixed Use and Multi-Residential Inspection Fees**:	
≤ 1 acre and no UPDES NOI required	\$245.00
≤ 5 acres	\$1,845.00
> 5 acres and ≤ 10 acres	\$4,915.00
> 10 acres and ≤ 30 acres	\$7,375.00
> 30 acres	\$12,290.00
High-priority sites	Double the one-time fee
IDDE Violation Citation***:	
Negligent discharge of non-hazardous waste (per occurrence)	\$104.00
Negligent discharge of hazardous waste/sewage (per occurrence)	\$311.00
Intentional discharge of non-hazardous waste (per occurrence)	\$207.00
Intentional discharge of hazardous waste/sewage (per occurrence)	\$621.00
Storm Water Pollution Prevention Plan (SWPPP) Fee on New Construction and Additions Over 500 Square Feet	\$85.00

* With the third citation violation, a 'stop work order' will be issued. All infraction fines are assessed by and payable to the City.

**Recommended charges reflect 95% of the actual cost to conduct inspections and are based on the average number of inspections conducted per size and type of development/project.

***IDDE Violation Citation costs do not include cleanup costs. The violator is responsible for cleanup costs.

FINANCE

LANDLORD LICENSE FEES

Fee Description	Adopted Fee
Landlord License Fee - All Non-Accessory Dwelling Units (ADU) - Annual	\$50.00
Landlord License Fee - Accessory Dwelling Units (ADU) - One-time	\$50.00
Landlord License Late Fee	\$15.00
LLC Review (per LLC)	\$20.00

BONDS

Fee Description	Adopted Fee
Christmas Tree Lots	Double the one-time fee
Fireworks Stands	\$300.00
Pawn Broker	\$3,000.00 Surety
Private Investigator	\$3,000.00 Surety/Cash
Temporary Business	\$3,000.00 Surety/Cash
Tow-truck / Parking Enforcement	\$1,000.00 Surety

FINANCE

BUSINESS LICENSE FEES

Fee Description	Adopted Fee
Business License List – Complete List	\$35.00 or free on internet
Business License List – Monthly New Business List	\$35.00 or free on internet
Change of Business Location – Non-renewal	\$50.00
Change of Business Name	\$35.00
Change of Ownership	New Application Required
Commercial Business License – Base Fee – New Businesses	\$210.00
Commercial Business License – Renewal Fee	\$85.00
Street Lighting Fee - Annual - New or Renewed Commercial Business License	\$31.32
Commercial Inspection	\$105.00
Home Occupation Inspection (if required)	\$105.00
Home Occupation License – Base Fee (includes setup fee) – Fee is generally waived	\$110.00
Home Occupation License – Renewal Fee - Fee is generally waived	\$60.00
Reprint of Lost License	\$16.00
Solicitor Badge Fee	\$10.00
Solicitor License	\$59.00
Late Fees (in addition to fees shown above):	
Home Occupations:	
31-60 days delinquent	\$25.00
61-90 days delinquent	\$50.00
91+ days delinquent	10% per month
Commercial Businesses:	
31-60 days delinquent	\$50.00
61-90 days delinquent	\$100.00
91+ days delinquent	10% per month

Business Category	Adopted Disproportionate Service Fee
Automotive Service	\$110.00
Banking and Consumer Finance	\$315.00
Convenience Stores	\$1,000.00
Electronics and Appliances	\$80.00
Entertainment	\$480.00
Equipment Supply and Rental	\$90.00
Fast Food and Take-out Food Products	\$350.00
Fitness and Recreation	\$45.00
Grocery and Food Supply	\$225.00
Group and Treatment Homes	\$485.00
Hospital	\$7,500.00
Industrial-Manufacturing, Distribution, Skilled Labor	\$29.00
Medical	\$210.00
Personal Services	\$80.00
Restaurants	\$425.00
Retail Sales 1-10,000 sf	\$110.00
Retail Sales 10,001-25,000	\$190.00
Retail Sales 25,001-50,000	\$330.00
Retail Sales 50,000+	\$3,500.00
Business, Professional, and Contracted Services	\$36.00

Per Unit/Room	Adopted Disproportionate Service Fee
Assisted Living, Small	\$17.00
Assisted Living, Large	\$23.00
Lodging	\$5.00
Storage Units	\$0.50

DOCUMENTS

Fee Description	Adopted Fee
Budget Copies (Online)	Free
Copy Machine Copies per Page/Side for Public	\$0.10
General Plan (Hard copy, black & white)	\$50.00
General Plan (Digital)	\$10.00
General Plan (Internet)	Free
Special Information Searches	Actual cost (including employee salary)

FINGERPRINTING

Fee Description	Adopted Fee
Resident:	
Cost for Two Cards	\$13.00
Cost per Additional Card	\$10.00
Non-Resident:	
Cost for Two Cards	\$32.00
Cost per Additional Card	\$10.00

PASSPORTS

Fee Description	Adopted Fee
Application Fee (Payable to "Department of State"):	
Passport Book – Age 16 & Older	Fee set by the U.S. Department of State
Passport Book – Under Age 16	
Passport Card – Age 16 & Older	
Passport Card – Under Age 16	
Execution Fee (added to each application – payable to "The City of Orem")	
Passport Photos (may be purchased from the City or supplied from other sources)	\$18.00
Second Set	\$10.00
Shipping Label for Renewals	\$12.00

SERVICE BILLING & MISCELLANEOUS

Fee Description	Adopted Fee
Bicycle License	Free
Late Payment (after 30 days from billing)	\$16.00
Service Charge (returned checks, returned or disputed payments)	\$26.00

**FIRE
AMBULANCE FEES**

Fee Description	Adopted Fee
Transport Fees	Limits established by the State Bureau of Emergency Medical Services
Licensed Health Facility - Lift Assist	\$275.00

FIRE

ANNUAL COMMERCIAL INSPECTION FEES

Fee Description	Adopted Fee
Home Business Non-Impact	\$0.00
Impact Home Based Businesses (1 hour Fire Inspector II entry level)	\$46.80
Commercial Businesses (2 hours Fire Inspector II entry level)	\$93.60

FALSE ALARM FEES (per calendar year)

Fee Description	Adopted Fee
First three false alarms	Warning
Fourth false alarm	\$100.00
Fifth false alarm	\$150.00
Sixth through ninth false alarm	\$200.00
Tenth and all subsequent false alarms	\$300.00

FIRE ALARM SYSTEM INSPECTIONS

Includes office plan review, 24-hour test, and final inspection.

Fee Description	Adopted Fee
Additions, Remodels or New Construction:	
0 to 3,000 sq. ft.	\$200.00
3,001 to 8,000 sq. ft.	\$320.00
8,001 sq. ft. and above	\$320.00 + \$0.005/sq. ft.

MISCELLANEOUS

Fee Description	Adopted Fee
HAM Radio Class	\$10.00

REPORTS

Fee Description	Adopted Fee
EMS Reports	\$36.84

SERVICE FEES

Fee Description	Adopted Fee
Hazmat Response & Mitigation, Confined Space Rescue, and Non-Orem Fire Control not Otherwise Covered by Agreement or Contract:	
Equipment:	
Aerial Truck (cost per hour)	\$169 plus personnel
Ambulance (cost per hour)	\$250.00
T1 Engine (Pumper)	\$169 plus personnel
T4 Engine (Heavy Brush)	\$134 plus personnel
T6 Brush Truck (cost per hour)	\$76 plus personnel
Supplies Used on Scene	Actual Cost
Fire Extinguisher Training	\$200 for 1-15 people/ two hour class + \$10 per additional participant. Max 30 and 3 hours.
Fire Explorer Program	Price determined in conjunction with Alpine School District

SPECIAL EVENTS

Fee Description	Adopted Fee
Ambulance & 2 Medics (total cost per hour)	\$250.00

SPRINKLER SYSTEM INSPECTIONS*

Fee Description	Adopted Fee
Additions, Remodels or New Construction:	
Under 3,000 sq. ft.	\$250.00
3,001 to 8,000 sq. ft.	\$370.00
8,001 sq. ft. and above	\$370.00 + \$0.01/sq. ft.

*Includes flush, office plan check, hydro and final inspections. Does not include required third-party technical review.

INSPECTION/PERMIT FEES

Fee Description	Adopted Fee
Above Ground Storage Tank:	
0 to 500 Gallons (cost per tank)	\$200.00
501 Gallons and Greater (cost per tank)	\$300.00
Fireworks Shows (inside and outside)	\$300.00
LPG Tank Installation per Tank (125 gallons and above)	\$130.00
Open Flames and Candles (cost per structure)	\$130.00
Tents or Temporary Membrane Structures	\$130.00
Underground Storage Tank Installation (cost per tank)	\$400.00
Underground Storage Tank Removal (cost per tank)	\$400.00
Spray Booths, Spray Room, or Limited Spray Area	\$140.00
Unclassified or undesignated type	\$46.80 one hour or \$93.60 two hours as identified in annual inspection fee schedule.

LIBRARY

LIBRARY FEES AND CHARGES

Fee Description	Adopted Fee
Checkout Fees-Feature Films:	
DVD 1-3 discs, per week	\$1.00
DVD in Designated Series 4+ discs, per two weeks	\$2.00
Copies (includes sales tax):	
Color Printing (8 ½ X 11 only) (cost per copy)	\$0.50
Letter (8 ½ X 11) (cost per copy)	\$0.10
Miscellaneous:	
Barcode Replacement	\$4.00
Board Game Directions/Rules, Pieces (cost per each)	\$2.00
Box Repair	\$5.00
CD Card with RFID	\$5.00
CD Card without RFID	\$3.00
CD for First Reader Carrier Box Repair	\$5.00
Booklet – Language Kit	\$10.00
Repair of Artwork for Media Carrier	\$6.00
Damaged/Missing Security or RFID Tag	\$2.00
Interlibrary Loan (shipping & handling)	Costs as charged
Non-resident Card:	
Cost per Year	\$120.00
Cost per Six Months	\$70.00
Polishing or CD/DVD Repair – Double Sided	\$10.00
Polishing or CD/DVD Repair – Single Sided	\$5.00
Replacement of User Card	\$5.00
Replacement of Study-Room Fob	\$10.00
Overdue Fines:	
30th Day Overdue (cost per account)	\$5.00
Items Not Listed Below (cost per day)	\$0.10

LIBRARY FEES AND CHARGES (continued)

Fee Description	Adopted Fee
Interlibrary Loan Materials (cost per day)	\$1.00
Reference Book (cost per hour)	\$1.00
DVD (cost per day)	\$0.50
Media Equipment: DVD Player, Blu-ray Player, CD Player (cost per day)	\$5.00
Makerspace Specialty items: GoPro Hero 5 kit, GoPro Hero 9 kit, Samson G track pro kit, Video to Digital Kit (cost per day)	\$10.00
All other Makerspace items	\$1.00
Electronic devices (including Mobile Hotspots and DVD players, etc) (cost per day)	\$5.00
Debt Collection Fee:	
Large Balance (\$25.00 and greater) (cost per account)	\$12.00
Repairable Book Damage:	
Cleanable Markings (cost per page)	\$2.00
Clear Protective Cover (torn or missing)	\$4.00
Vistafoil Covering	\$7.00
Dust Jacket	\$10.00
End Page Replacement	\$10.00
Fly Page Replacement	\$4.00
General Damage Repair	\$6.00
Rebinding Oversize Book	\$25.00
Rebinding Standard Size Book	\$17.00
Repairable Water Damage	\$6.00
Spine Repair	\$5.00
Torn Page (cost per page)	\$3.00
Replacement Fee for Lost or Permanently Damaged Items – When the list price is known, the replacement fee is the list price plus a processing fee. When the list price is unknown, the replacement fee is an average replacement price as listed below (includes adjusted processing fee):	
Board Book	\$7.00
Board Game	\$40.00
Book on CD	\$40.00
Boy Scout Merit Badge Book	\$7.00
CD Pouch	\$6.00
CD-ROM	\$35.00
Children's Kit	\$60.00
Compact Disc	\$15.00
DVD Regular Case (1-2 discs)	\$2.00
DVD Regular Case (3-7 discs)	\$4.00
DVD Regular Case (8-10 discs)	\$5.00
DVD Security Case	\$5.00
DVD Security Case (3-7 discs)	\$7.00
DVD Security Case (8-10 discs)	\$10.00
Entertainment DVD	\$30.00
Hardback Book	\$30.00
Informational DVD	\$50.00
Junior Hardback Book	\$15.00
Junior Paperback Book	\$9.00
Laminated Price Card for Kit	\$5.00
Magazine	\$4.00

LIBRARY FEES AND CHARGES (continued)

Fee Description	Adopted Fee
Map	\$10.00
Media Kit	\$50.00
Box - Kit/Game	\$20.00
Notes- DVDs, CDs (Only for separate one--others are not replaceable)	\$2.00
Paperback Book	\$9.00
Playaway case	\$6.00
Playaway battery cover	\$2.00
Processing Fee (board books, magazines, merit badge books, notes for CDs)	\$3.00
Processing Fee (other items)	\$5.00
Power Cord for electronic devices	\$5.00
Read Along Book	\$35.00
Reference Book	\$100.00
Reference Magazine	\$5.00
Reproduction of Graphics for Media Carriers (Audio Books and DVDs)	\$10.00
Sheet Music	\$20.00
CD or First Reader Carrier Box	\$5.00
Spoken Word CD Carrier (1 disc)	\$3.00
Spoken Word CD Carrier (2 – 8 discs)	\$7.00
Spoken Word CD Carrier (9 + discs)	\$15.00
Trade Paperback Book	\$15.00
Tyvek Envelope	\$3.00
Video Game	\$60.00
Stage at City Center Park:	
Reservation Fee (cost per 4 hour block)	\$250.00
Hourly Rate	\$75.00
Makerspace:	
Buttons	\$0.50
Button Magnet	\$1.00
CD - blank	\$0.50
DVD - blank	\$0.50
Keychain	\$1.00
Laminate (cost per sheet)	\$0.50
On-disc Printing (cost per disc)	\$0.50
Transfer Paper (cost per foot)	\$1.00
Vinyl for Cricut (cost per sheet)	\$1.00
3D Printing	
Print fee (cost per gram)	\$0.10/gram - Minimum of \$1.00
Machine use for patrons providing own filament (cost per hour)	\$1.00

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

LIBRARY HALL FEES*

Fee Description	Class I	Class II	Class III	Class IV	Class V	Class VI	
Ashton Auditorium** (500 person audience occupancy - cost per hour + staffing)	Per City policies	\$110.00	***	\$275.00	\$350.00	N/A	
Sorenson Legacy Room (50 person occupancy - cost per hour + staffing)		\$90.00	***	\$135.00	\$160.00	N/A	
Lobby (500 person occupancy - cost per hour + staffing)		\$100.00	***	\$160.00	\$210.00	\$285.00	
Sound Technician for duration of set up/event (cost per hour)		\$50.00	\$50.00	\$50.00	\$50.00	N/A	
Cleaning Deposit (per event)		\$200 Auditorium / \$25 Classroom / \$100 Lobby					
Cleaning/Damage Fee (applied if facility is left dirty or damaged)		Cost of labor/materials as determined by Facilities staff					
Outside Food Fee		No food in Auditorium / \$25 Classroom / \$50 Lobby					
Use of Kitchen		\$50					
Table/Chair Rental - Lobby		\$2 per chair / \$10 per table					
Stage Set Up / Take Down		\$100					
Late Cancellation (without 3-day notice)		10% of rental fee					
Rental Application Late Fee (outside of 14-day window)		10% of rental fee					
Day use of Facility	\$1,450						

Charges to rent Library Hall are based on both the user and the intended use. Priority is given to City of Orem use.

Class I: City of Orem use

Class II: Government-sponsored facility use (other jurisdictions, agencies, officials in the scope of professional responsibilities, etc.)

Class III: Non-sponsored community use (Freedom Festival, Miss Orem, etc.)

Class IV: Charitable entity use (organizations with current 501(c)3 or domestic non-profit corporation status - not charging admission, etc.)

Class V: Fair market, for-profit, commercial / non-profits business facility use

Class VI: Weddings, receptions, and private social events (lobby only)

*Use of the Library Hall Auditorium requires event insurance in addition to a rental fee. Use of the Classroom or Lobby may require event insurance as determined by the City of Orem Risk Manager.

**Auditorium rentals have a 2-hour minimum; use of the classroom is included in Auditorium rental fee.

***By approval only

POLICE

ALCOHOL LICENSE FEES (all fees annual except application fee)

Fee Description	Adopted Fee
Application Fee	\$225.00
Class A, Off Premise Beer Retailer	\$600.00
Class B, Restaurant On Premise Beer Retailer	\$600.00
Class C, Other On Premise Beer Retailer	\$670.00
Class D, Single Event Permit	\$575.00
Class E, Liquor License	\$725.00
License Denial Appeal Fee	\$75.00

ANIMAL CONTROL FEES

Fee Description	Adopted Fee
Dog License Fees as Set by the North Utah County Animal Services District	Contact at (801) 785-3442

EXHIBIT "A"

FALSE ALARM FEES (per calendar year)

Fee Description	Adopted Fee
First Three False Alarms	Warning
Fourth False Alarm	\$100.00
Fifth False Alarm	\$150.00
Sixth Through Ninth False Alarm	\$200.00
Tenth and All Subsequent False Alarms	\$300.00

MISCELLANEOUS

Fee Description	Adopted Fee
Criminal History Check	\$26.00
Rape Aggression Defense	\$20.00
VISA Letters (letters of good conduct)	\$16.00
Administrative Citation Fee	\$52.00
Traffic School	\$70.00

EXHIBIT "B"

REPORTS

Fee Description	Adopted Fee
Computerized Accident Reconstruction Diagrams*	\$475.00
Photographic Disc (or e-mail – same charge as disc)*:	
1 to 30 Photographs	\$45.00
More than 30 Photographs	\$45.00
Digital Media Processing Fee (cost per hour, one hour minimum)	\$45.00
Police Reports*	\$25.00

*Cases requiring more than 30 minutes to prepare will be charged an additional \$15.00 per hour after the first 30 minutes.

STREET RACE EVENTS (bikes, running, etc.)

Fee Description	Adopted Fee
Application Fee	\$50.00
On-site Orem Personnel (if needed) in addition to application fee:	
Public Works (cost per employee per hour)	\$50.00
Police (cost per employee per hour)	\$95.00
Fire/Ambulance (cost per employee per hour)	(prev. cost per employee per hour) \$250.00
Cleaning Deposit	\$200.00

EXHIBIT "C"

SPECIAL POLICE ASSIGNMENT

Fee Description	Adopted Fee
Special Events (cost per employee per hour)	\$105.00

PUBLIC WORKS

MISCELLANEOUS CHARGES

Description	Adopted Fee
RV Dump Charges	Free
Sewer Lateral Cleanout Survey (cost per cleanout)	\$112.00
Backhoe (cost per hour)	\$56.00

MISCELLANEOUS CHARGES (continued)

Description	Proposed Fee
Continuous Rodder (cost per hour)	\$56.00
Dump Truck (cost per hour)	\$56.00
Excavator (cost per hour)	\$83.00
Jet Vacuum Truck (cost per hour)	\$250.00
Mini-excavator (cost per hour)	\$56.00
Service Truck (cost per hour)	\$28.00
Street Sweeper (cost per hour)	\$334.00
TV Van (cost per hour)	\$250.00
Bucket/Lift Truck (cost per hour)	\$72.00
Utility Truck w/Generator and Welder (cost per hour)	\$50.00
Pickup Truck (cost per hour)	\$23.00
Striper, truck-mounted (cost per hour)	\$95.00
Striper, walk behind (cost per hour)	\$5.00
Trailer, covered utility trailer (cost per hour)	\$6.00
Variable Message Sign (cost per hour)	\$13.00
Personnel Cost, Including Fringe Benefits and Overtime	Actual Cost

Equipment listed above is not intended for rental or contract purposes but may be made available for emergency situations on a case-by-case basis and billed in accordance with these rates. Any equipment not specifically listed above will be billed according to the current FEMA equipment schedule.

SEWER PRETREATMENT FEES

Description	Adopted Fee
Sewer Pretreatment Fees:	
Annual Sampling Fee (automotive)	\$282.00
Categorical Annual Sampling Fee	\$1,033.00
Non-categorical Annual Sampling Fee	\$157.00
Re-Inspection Fee	\$50.00
Surcharge Unit Fees:	
Biochemical Oxygen Demand (BOD)* (cost per lb. of BOD)	\$0.20
Chemical Oxygen Demand (COD)* (cost per lb. of COD)	\$0.14
Flow (cost per 1,000 gallons)	\$1.20
Oil and Grease (cost per lb. of oil and grease)	\$0.34
Total Suspended Solids (TSS) (cost per lb. of TSS)	\$0.15
Violation	\$1,000/day/violation + test costs + all other associated costs

**Depending on the regulated industry, the City will apply either the BOD or the COD surcharge at its own discretion.*

FIRE HYDRANT METER RENTAL FEES

Description	Adopted Fee
Application Fee	\$30.00
Daily Fee (per day)	\$8.00
Monthly Fee (per month with a four-month max)	\$150.00
Usage Fee	3" meter tier pricing
Refundable Meter and Damage Deposit	\$1,750.00
Pool Fill	\$300.00

RECREATION

The current Utah State sales tax will be added to all fees (unless otherwise noted). Additionally, there is a \$5.00 non-refundable fee for all classes and programs.

(Note: All other Recreation Department fees and charges not contained herein shall remain in effect at the current approved rate. The Recreation Director is authorized to adjust any Recreation Department fee to reflect market conditions and to set temporary fees for any Recreation Department programs started in mid-year based upon the expected costs of the program).

EFT = Electronic Funds Transfer.

RECREATION CENTER DAILY RATES

Fee Description	Adopted Fee
General Admissions:	
Entire Facility	
Adult (14 and older)	\$6.00
Child (under 4 years old)	No charge
Senior Citizen (60 and older)	\$5.00
Youth (3 to 13)	\$5.00
Group Discount Rates - Regular Hours	

RECREATION CENTER INDIVIDUAL, COUPLE, AND FAMILY PASSES

Fee Description	Adopted Fee
Resident:	
Individual:	
Monthly EFT Pass	\$28.00
Annual Pass	\$285.00
Family:	
Monthly EFT Pass	\$46.00
Annual Pass	\$495.00
Couple:	
Monthly EFT Pass	\$39.00
Annual Pass	\$395.00
Senior Citizen	
Monthly EFT Pass	\$17.00
Annual Pass	\$157.00
Non-Resident:	
Individual:	
Monthly EFT Pass	\$37.00
Annual Pass	\$350.00
Family:	
Monthly EFT Pass	\$56.00
Annual Pass	\$615.00
Couple:	
Monthly EFT Pass	\$50.00
Annual Pass	\$500.00
Senior Citizen:	
Monthly EFT Pass	\$27.00
Annual Pass	\$195.00

RECREATION CENTER BUSINESS PASSES & DISCOUNTS*

Fee Description	Adopted Fee
Business Pass Discounts - Orem Businesses:	
5-20 Employees (Starter)	10% off employee's residence pricing
20+ Employees (Partner)	20% off employee's residence pricing
Business Pass Discounts - Non-Orem Businesses:	
5+ Employees (Starter)	10% off employee's residence pricing
Seasonal Discounts	
Black Friday Deal	20% off
Birthday Event	20% off
Veteran/Military	20% off
Student Discount	20% off
January Deal	1 month add to annual membership
EFT Initiation Fee	Waived 2-3 days per year for seasonal bursts
Seasonal Discounts:	
Per discretion of facility manager and recreation director, there will be opportunities to offer discounts on passes scheduled through the year.	10-20% off

**These prices do not include sales tax. If your company is tax exempt, you will be required to present your current tax exempt number.*

RECREATION CENTER RENTALS & MISCELLANEOUS FEES

Fee Description	Adopted Fee
Rentals & Miscellaneous Fees:	
Swimming Pool Lanes:	
Short Course (cost per hour per lane)	\$16.00
Long Course (cost per hour per lane)	\$31.00
Swimming Pool-Lap Pool* (cost per hour)	\$200.00
Swimming Pool-Leisure Pool* (cost per hour)	\$200.00
Racquetball Court (cost per hour per court)	\$50.00
Multipurpose Room - West Side (cost per hour)	\$50.00
Multipurpose Room - East Side w Kitchen (cost per hour)	\$50.00
Multipurpose Room - Both Side (cost per hour)	\$100.00
Birthday Party Room (cost per 2 hour block)	\$50.00
Food Fee	\$50.00
Dance Studio (cost per hour)	\$50.00
Upstairs Multi-use studio (cost per hour)	\$50.00
Upstairs Aerobics Studio (cost per hour)	\$50.00
Building Rental (cost per hour) - Includes Staffing up to 750 people	\$1,500.00
Staffing (per hour, per employee) - Beyond 750 people	\$25.00

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

INDOOR CLASSES

Fee Description	Adopted Fee
Child Care:	
Fee per Class (1 hour class)	\$3.00
Monthly Membership (1/2 hour increments for 10 total hours)	\$22/child/month
Safety Classes:	
CPR (cost per 9 hours)	\$80.00
CPR Recertification	\$60.00
Lifeguard Training (cost per class)	\$170.00
Youth Classes:	
Group Lessons (cost per 1 session)	\$8.00
Private Lessons (cost per 1 session)	\$32.00
Private Swim Lessons (cost per 1 session)	\$20.00
Semi-private Swim Lesson (cost per 1 session)	\$12.00
Swim Team (cost per month)	\$32/month
Summer Swim Team (cost per summer program)	\$123.00
Adult Classes:	
Various Classes (cost per 1 session)	\$10.00

HILLCREST CLASSES

Fee Description	Adopted Fee
Preschool	
Monthly Registration, Cost per 90 minute sessions	\$9.50
Youth Classes:	
Group Lessons (cost per 1 session)	\$8.00
Pickleball:	
Leagues:	
Adult (cost per player per session)	\$10.00
Tournaments:	
Entry Fee per Team (5 games)	\$32.00
Round Robins/Classes (per 2 hour class)	\$10.00
Sports Camps (per week)	\$70.00
Hillcrest Center Facility Rental	
Two Hour block on Fri/Sat 5:30-7:30, or 8:00-10:00PM	\$450.00

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

CITY OF OREM SCERA PARK POOL FEES

Fee Description	Adopted Fee
General Admission*:	
Adults (14 and older)	\$6.00
Youth (3 to 13)	\$5.00
Toddler (0 to 2)	No charge
Senior Citizens (60 and older)	\$5.00

Pool Reservations	Time Block
Monday – Thursday	
Only Block	7:30 pm to 9:00 pm
Friday	
Block ¹	6:30 pm to 8:00 pm
Block ²	8:30 pm to 10:00 pm
Saturday	
Block ⁰	10:00 am to 11:30 am
Block ¹	6:30 pm to 8:00 pm
Block ²	8:30 pm to 10:00 pm

Pool Reservation Fees	Adopted Fee
Staffing Fee (2 hours):	
1 to 100 People	\$650.00
101 to 200 People	\$750.00
201 to 400 People	\$850.00
Over 400 People Base Charge	\$950.00
Cost per 100 people over 400	\$110.00

Scera Memberships	Adopted Fee
Scera Pool Membership Add On:	
OFFC Members:	
Family	\$120.00
Individual	\$67.00
Couple	\$95.00
Senior	\$45.00
Non-Members:	
Family	\$231.00
Individual	\$129.00
Couple	\$178.00
Senior	\$84.00

PARK PAVILION RESERVATION FEES (includes sales tax)

Time Period for Reserving Pavilions (5 hours each)	Time Block
Block A	9:00 a.m. – 2:00 p.m.
Block B	4:00 p.m. – 9:00 p.m.

Fee Description	Adopted Fee
All City Parks Except Mt. Timpanogos, Palisade and Nielsen’s Grove Parks:	
Large Pavilions:	
Weekdays (cost per block)	\$50.00
Weekends (cost per block)	\$50.00
SCERA Park Small Pavilions:	
Weekdays (cost per block)	\$50.00
Weekends (cost per block)	\$50.00
Small Pavilions Except SCERA Park	No charge
Mt. Timpanogos Park:	
Bowery:	
Weekdays (cost per block)	\$150.00
Weekends (cost per block)	\$150.00
Hosting Center (available for full-day reservation only):	
Reservation Fee/Friday-Saturday (cost per day)	\$800.00
Reservation Fee/Monday-Thursday:	\$800.00
Security Deposit	No Security Deposit
Overnight Key Charge	No Keycharge
Small Pavilion Site:	
Weekdays (cost per block)	\$50.00
Weekends (cost per block)	\$50.00
Nielsen’s Grove Park:	
Bowery:	
Weekdays (cost per block)	\$150.00
Weekends (cost per block)	\$150.00

*Extended reservations are permissible only upon the approval of the Recreation Director and may include the total use of the park. They do not include the pavilion reservation fees.

OREM SENIOR FRIENDSHIP CENTER ACTIVITIES

Fee Description	Adopted Fee
Classes – Computer, Computer Lab & Wood Shop (cost per person per visit)	\$1.75
Activity Punch Pass (cost for 10 visits)	\$15.00
Orem Senior Friendship Center Annual Fee (cost per person)	\$20.00
Daily Rate (cost per day)	\$2.00
Gold Membership 80+	Free
Lunch Meal Program	\$5.00
Lunch Bulk Purchase Pass	\$4.00
Lunch AMI Program	\$0.00 - \$4.00

OREM SENIOR FRIENDSHIP CENTER FACILITY RENTAL FEES (available Mon – Fri)

Fee Description	Adopted Fee
Multipurpose Room (2 hr min):	
First Hour	\$125.00 + Staffing
Each Additional Hour	\$75.00 + Staffing
Kitchen (up to 4 hr block & includes use of steam table) (flat fee)	\$125.00
Flat Fee for Food Prep and Ice Machine	\$50.00
Meeting Rooms (cost per hour per room)	\$50.00
Deposit on Multipurpose Room and Kitchen	\$200.00
Set Up/Take Down Charge (cost per each)	\$30.00
Orem Residents & Non-profit organizations	10% discount on hourly rental fee

(The Director of Recreation can approve other discounts for other civic and governmental organizations as deemed to be appropriate)

OUTDOOR PROGRAMS (additional fees: non-resident fee - \$10.00; late fee - \$5.00)

Fee Description	Adopted Fee
Adult Programs:	
Basketball: Cost per game	\$64.25
Flag Football (Men) Cost per game	\$47.50
Softball: Cost per game	\$44.00
Ultimate Frisbee: Cost per game	\$25.00
Volleyball:	\$30.00
Tennis (Specialist) Classes:	
Group Tennis Lessons: Cost per class	\$8.00
Youth League: Cost per individual	\$100.00
Tournaments:	
Softball:	
Girls' May Madness Tournament: Cost per team	\$525.00
Adult: Cost per team	\$325.00
Youth Programs:	
Basketball:	
Grades 3 – 6: Cost per game	\$8.00
Grades 7 – 8: Cost per game	\$8.00
ASD Fee (per player)	\$14.00
High School: Cost for team of 8 players- additional players \$35.00	\$575.00
Baseball: cost per game	\$8.00
Cross Country: Cost per individual	\$50.00
Fishing (cost per individual)	\$35.00
Flag Football: Cost per game	\$8.00
Lacrosse:	
Lacrosse – 3rd and 4th Grade (cost per individual)	\$60.00
Lacrosse – 5th and 6th Grade (cost per individual)	\$70.00
Lacrosse – 7th and 8th Grade (cost per individual)	\$80.00
Racquetball:	
League:	
Non-member	\$65.00
Member	\$25.00

OUTDOOR PROGRAMS (additional fees: non-resident fee - \$10.00; late fee - \$5.00) (continued)

Fee Description	Adopted Fee
Tournament:	
1st event	\$45.00
2nd event	\$20.00
Softball:	
Girls' Accelerated Softball (cost per team)	\$750.00
Girls' Softball (cost per individual)	\$8.00
Track - Club (cost per individual)	\$65.00
Volleyball	
Youth League: Cost per game	\$9.00
Wrestling (cost per individual)	\$54.00

CO-SPONSORED GROUPS

Fee Description	Adopted Fee
Swimming:	
Group 1	Not Applicable
Group 2	Not Applicable
Co-sponsored/preferred - Recreation:	
Participation Fee (cost per participant)	\$4.00
Field Participation Fee (cost per participant)	\$4.75
Co-sponsored/preferred - Competitive:	
Field Rental (first game)	\$30.50
Field Rental - same day (cost for all subsequent games)	\$18.00
Co-sponsored/preferred - Recreation:	
Participant cost per year (includes two seasons)	\$6.50
Co-sponsored/preferred - Competitive:	
Cost per field per hour	\$15.00
Additional Fee for Lights on Soccer Fields Per Hour	\$25.00

SOCCER/LACROSSE FIELD RENTAL RATES

Fee Description	Adopted Fee	Adopted Fee
Security Deposit: Cost per Rental	\$200.00	\$300.00
Rental: Per field per hour	\$35.00	\$35.00
Lights: Per field per hour	\$45.00	\$25.00

SOFTBALL/BASEBALL FIELD RENTAL RATES

Available Facilities/Parks	
City Center Little League Complex	6 Fields
Community Park	1 Field
Lakeside Sports Park (LSP)	5 Fields
Orem Elementary Complex	4 Fields
Windsor Park	2 Fields

Fee Description	Adopted Fee
Lights: Cost per field per hour	\$25.00
Rental	\$45.00/hour/field or \$240.00/field/day+staffing
Security Deposit (per facility)	\$300.00

TENNIS COURT RENTAL RATES

Fee Description	Adopted Fee
Cost per court per hour	\$20.00

PICKLEBALL COURT RENTAL RATES

Fee Description	Adopted Fee
Cost per court per hour	\$10.00

CROSS COUNTRY MEET RENTAL RATES

Fee Description	Adopted Fee
Cross Country Meet - 4 or less teams (cost per meet)	\$300.00
Cross Country Meet - 5 or more teams (cost per meet)	\$350.00

Renting party is responsible to provide portable toilets 1 per every 100 people.

ALPINE SCHOOL DISTRICT RATES

Fee Description	Adopted Fee
Swim Team – Pool Lane Rental Fee	
Short Course (cost per lane per hour)	\$12.00
Long Course (cost per lane per hour)	\$15.00
Meet Fee	\$350.00
PE Classes at Fitness Center	
Daily Admission (cost per student per visit)	\$4/student, Mountain View at \$2/student
Specialty Instruction - spinning class, etc. (cost per hour per instructor)	\$35/hr/instructor

Exhibit "C"

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COMPENSATION & BENEFIT PROGRAMS – FY 2024-2025

This Fiscal Year 2024-2025 Budget Compensation and Benefit Programs document is provided for general guidance only and does not create a binding contract or any other obligation or liability on the City.

The City reserves the right to change the information in this document at any time and for any reason, formally or informally, and with or without notice. The conditions set forth in this document do not create an express or implied contract with any person.

City of Orem Police Department Step Program Salary Ranges

Effective July 1, 2024

Hourly Pay Rates

Monthly Pay Rates

Annual Pay Rates

Position	Pay Range	
	Minimum	Maximum
Police Records Specialist	\$19.50	\$27.80
Police Records Office Supervisor	\$28.64	\$35.22
Animal Control Officer I	\$20.59	\$22.50
Animal Control Officer II	\$23.18	\$25.33
Senior Animal Control Officer	\$26.09	\$28.51
Neighborhood Improvement Officer	\$21.56	\$30.74
Neighborhood Improvement Supervisor	\$31.66	\$34.60
Victim Advocate	\$22.65	\$32.29
Victim Advocate Supervisor	\$32.61	\$35.64
Forensic Evidence Technician I	\$23.09	\$25.23
Senior Forensic Evidence Technician	\$25.99	\$32.92
Community Response Coordinator	\$27.77	\$39.59
Police Analyst	\$27.47	\$39.17
Police Officer I	\$29.42	\$32.14
Police Officer II	\$32.79	\$35.83
Senior Police Officer	\$36.54	\$39.93
Master Police Officer	\$40.73	\$43.64
Police Sergeant	\$44.08	\$51.65
Police Lieutenant	\$52.17	\$60.48
Police Captain	\$61.08	\$70.81

Position	Pay Range	
	Minimum	Maximum
Police Records Specialist	\$3,380	\$4,819
Police Records Office Supervisor	\$4,964	\$6,105
Animal Control Officer I	\$3,570	\$3,900
Animal Control Officer II	\$4,018	\$4,390
Senior Animal Control Officer	\$4,522	\$4,941
Neighborhood Improvement Officer	\$3,737	\$5,328
Neighborhood Improvement Supervisor	\$5,488	\$5,997
Victim Advocate	\$3,926	\$5,597
Victim Advocate Supervisor	\$5,653	\$6,177
Forensic Evidence Technician I	\$4,002	\$4,373
Senior Forensic Evidence Technician	\$4,504	\$5,706
Community Response Coordinator	\$4,813	\$6,862
Police Analyst	\$4,762	\$6,789
Police Officer I	\$5,099	\$5,571
Police Officer II	\$5,683	\$6,210
Senior Police Officer	\$6,334	\$6,921
Master Police Officer	\$7,060	\$7,565
Police Sergeant	\$7,640	\$8,953
Police Lieutenant	\$9,043	\$10,483
Police Captain	\$10,588	\$12,274

Position	Pay Range	
	Minimum	Maximum
Police Records Specialist	\$40,560	\$57,829
Police Records Office Supervisor	\$59,564	\$73,256
Animal Control Officer I	\$42,834	\$46,806
Animal Control Officer II	\$48,210	\$52,681
Senior Animal Control Officer	\$54,261	\$59,292
Neighborhood Improvement Officer	\$44,847	\$63,942
Neighborhood Improvement Supervisor	\$65,860	\$71,967
Victim Advocate	\$47,108	\$67,164
Victim Advocate Supervisor	\$67,836	\$74,126
Forensic Evidence Technician I	\$48,023	\$52,476
Senior Forensic Evidence Technician	\$54,050	\$68,469
Community Response Coordinator	\$57,753	\$82,342
Police Analyst	\$57,139	\$81,466
Police Officer I	\$61,184	\$66,857
Police Officer II	\$68,194	\$74,518
Senior Police Officer	\$76,008	\$83,056
Master Police Officer	\$84,717	\$90,775
Police Sergeant	\$91,683	\$107,437
Police Lieutenant	\$108,512	\$125,795
Police Captain	\$127,053	\$147,289

City of Orem Fire Department Step Program Salary Ranges Effective July 1, 2024

Hourly Pay Rates

Position	Pay Range	
	Minimum	Maximum
Fire Service Specialist	\$20.81	\$29.66
Emergency Manager	\$37.08	\$44.28
Fire Inspector I	\$28.06	\$30.67
Fire Inspector II	\$31.59	\$34.51
Senior Fire Inspector	\$35.55	\$38.85
Deputy Fire Marshall	\$44.72	\$50.33
Firefighter / Basic EMT	\$15.97	\$16.44
Firefighter I (Advanced EMT)	\$16.77	\$18.33
Firefighter II (Advanced EMT)	\$18.88	\$20.63
Senior Firefighter (Advanced EMT)	\$21.25	\$23.22
Master Firefighter (Advanced EMT)	\$23.92	\$26.13
Fire Engineer	\$26.92	\$30.29
Firefighter Paramedic I	\$20.30	\$22.18
Firefighter Paramedic II	\$22.85	\$24.97
Senior Firefighter Paramedic	\$25.72	\$28.10
Master Firefighter Paramedic	\$28.94	\$31.63
Critical Care Paramedic	\$32.26	\$32.26
Fire Captain	\$32.42	\$35.95
Fire Battalion Chief	\$36.31	\$40.87
Fire Division Chief	\$50.84	\$57.22
Assistant Fire Chief	\$57.79	\$65.04

Monthly Pay Rates

Position	Pay Range	
	Minimum	Maximum
Fire Service Specialist	\$3,606	\$5,142
Emergency Manager	\$6,428	\$7,675
Fire Inspector I	\$4,864	\$5,315
Fire Inspector II	\$5,475	\$5,982
Senior Fire Inspector	\$6,162	\$6,733
Deputy Fire Marshall	\$7,752	\$8,725
Firefighter / Basic EMT	\$3,874	\$3,991
Firefighter I (Advanced EMT)	\$4,070	\$4,448
Firefighter II (Advanced EMT)	\$4,581	\$5,006
Senior Firefighter (Advanced EMT)	\$5,156	\$5,634
Master Firefighter (Advanced EMT)	\$5,803	\$6,342
Fire Engineer	\$6,532	\$7,352
Firefighter Paramedic I	\$4,926	\$5,383
Firefighter Paramedic II	\$5,544	\$6,059
Senior Firefighter Paramedic	\$6,240	\$6,819
Master Firefighter Paramedic	\$7,024	\$7,675
Critical Care Paramedic	\$7,828	\$7,828
Fire Captain	\$7,867	\$8,725
Fire Battalion Chief	\$8,812	\$9,918
Fire Division Chief	\$8,812	\$9,918
Assistant Fire Chief	\$10,017	\$11,274

Annual Pay Rates

Position	Pay Range	
	Minimum	Maximum
Fire Service Specialist	\$43,276	\$61,702
Emergency Manager	\$77,131	\$92,098
Fire Inspector I	\$58,371	\$63,784
Fire Inspector II	\$65,697	\$71,789
Senior Fire Inspector	\$73,943	\$80,799
Deputy Fire Marshall	\$93,019	\$104,694
Firefighter / Basic EMT	\$46,492	\$47,887
Firefighter I (Advanced EMT)	\$48,845	\$53,374
Firefighter II (Advanced EMT)	\$54,975	\$60,073
Senior Firefighter (Advanced EMT)	\$61,875	\$67,613
Master Firefighter (Advanced EMT)	\$69,641	\$76,099
Fire Engineer	\$78,381	\$88,219
Firefighter Paramedic I	\$59,114	\$64,596
Firefighter Paramedic II	\$66,534	\$72,703
Senior Firefighter Paramedic	\$74,884	\$81,828
Master Firefighter Paramedic	\$84,283	\$92,098
Critical Care Paramedic	\$93,940	\$93,940
Fire Captain	\$94,410	\$104,694
Fire Battalion Chief	\$105,741	\$119,012
Fire Division Chief	\$105,741	\$119,012
Assistant Fire Chief	\$120,202	\$135,289

City of Orem Public Works Step Program Salary Ranges
Effective July 1, 2024

Hourly Pay Rates

Position	Pay Range	
	Minimum	Maximum
Public Works Apprentice	\$17.50	\$17.50
Public Works Technician I	\$20.01	\$21.86
Public Works Technician II	\$22.52	\$24.61
Public Works Technician III	\$25.35	\$27.70
Public Works Operator I	\$21.79	\$23.81
Public Works Operator II	\$24.52	\$26.80
Public Works Operator III	\$27.60	\$30.16
Fleet Mechanic I	\$23.33	\$25.50
Fleet Mechanic II	\$26.26	\$28.70
Fleet Mechanic III	\$29.56	\$32.30
Lead Fleet Mechanic	\$33.27	\$38.57
Traffic Signal Engineer	\$36.96	\$40.38
Senior Traffic Signal Engineer	\$42.40	\$46.33
Public Works Crew Leader	\$30.46	\$35.31
Public Works Program Manager	\$30.46	\$35.31
GIS Analyst I	\$31.37	\$34.28
GIS Analyst II	\$35.31	\$38.59
Senior GIS Analyst	\$39.74	\$42.16
GIS Administrator	\$42.59	\$53.95
Public Works Coordinator	\$35.67	\$38.97
Public Works Field Supervisor	\$39.36	\$42.18

Monthly Pay Rates

Position	Pay Range	
	Minimum	Maximum
Public Works Apprentice	\$3,033	\$3,033
Public Works Technician I	\$3,468	\$3,790
Public Works Technician II	\$3,904	\$4,266
Public Works Technician III	\$4,394	\$4,801
Public Works Operator I	\$3,776	\$4,127
Public Works Operator II	\$4,250	\$4,645
Public Works Operator III	\$4,784	\$5,228
Fleet Mechanic I	\$4,045	\$4,420
Fleet Mechanic II	\$4,552	\$4,974
Fleet Mechanic III	\$5,124	\$5,599
Lead Fleet Mechanic	\$5,767	\$6,685
Traffic Signal Engineer	\$6,406	\$7,000
Senior Traffic Signal Engineer	\$7,350	\$8,031
Public Works Crew Leader	\$5,280	\$6,121
Public Works Program Manager	\$5,280	\$6,121
GIS Analyst I	\$5,438	\$5,942
GIS Analyst II	\$6,121	\$6,688
Senior GIS Analyst	\$6,889	\$7,308
GIS Administrator	\$7,382	\$9,351
Public Works Coordinator	\$6,182	\$6,755
Public Works Field Supervisor	\$6,823	\$7,311

Annual Pay Rates

Position	Pay Range	
	Minimum	Maximum
Public Works Apprentice	\$36,400	\$36,400
Public Works Technician I	\$41,620	\$45,479
Public Works Technician II	\$46,843	\$51,187
Public Works Technician III	\$52,723	\$57,611
Public Works Operator I	\$45,318	\$49,520
Public Works Operator II	\$51,005	\$55,735
Public Works Operator III	\$57,407	\$62,730
Fleet Mechanic I	\$48,535	\$53,036
Fleet Mechanic II	\$54,627	\$59,692
Fleet Mechanic III	\$61,483	\$67,184
Lead Fleet Mechanic	\$69,199	\$80,221
Traffic Signal Engineer	\$76,868	\$83,996
Senior Traffic Signal Engineer	\$88,196	\$96,374
Public Works Crew Leader	\$63,358	\$73,449
Public Works Program Manager	\$63,358	\$73,449
GIS Analyst I	\$65,258	\$71,309
GIS Analyst II	\$73,449	\$80,259
Senior GIS Analyst	\$82,667	\$87,702
GIS Administrator	\$88,579	\$112,209
Public Works Coordinator	\$74,183	\$81,062
Public Works Field Supervisor	\$81,873	\$87,727

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

City of Orem Management Services Step Program Salary Ranges

Effective July 1, 2024

Hourly Pay Rates

Position	Pay Range	
	Minimum	Maximum
Technical Support Specialist	\$22.00	\$27.87
Technical Support Supervisor	\$28.15	\$40.13
Security Technician	\$25.47	\$27.83
Security Administrator	\$28.67	\$31.33
Associate Security Engineer	\$32.89	\$35.94
Security Engineer I	\$40.86	\$44.65
Security Engineer II	\$45.55	\$49.77
Lead Security Engineer	\$50.76	\$55.47
Systems Technician	\$24.24	\$26.49
Systems Administrator	\$27.02	\$29.52
Associate Systems Engineer	\$33.22	\$36.30
Systems Engineer I	\$40.46	\$44.21
Systems Engineer II	\$45.10	\$49.28
Lead Systems Engineer	\$50.27	\$54.93
Network Apprentice	\$22.66	\$23.34
Network Technician	\$25.47	\$27.83
Network Administrator	\$28.67	\$31.33
Associate Network Engineer	\$32.89	\$35.94
Network Engineer I	\$40.86	\$44.65
Network Engineer II	\$45.55	\$49.77
Lead Network Engineer	\$50.76	\$55.47
Associate Software Engineer	\$36.05	\$39.39
Software Engineer	\$41.71	\$45.58

Monthly Pay Rates

Position	Pay Range	
	Minimum	Maximum
Technical Support Specialist	\$3,813	\$4,831
Technical Support Supervisor	\$4,879	\$6,956
Security Technician	\$4,415	\$4,825
Security Administrator	\$4,969	\$5,430
Associate Security Engineer	\$5,702	\$6,230
Security Engineer I	\$7,083	\$7,740
Security Engineer II	\$7,895	\$8,627
Lead Security Engineer	\$8,799	\$9,615
Systems Technician	\$4,201	\$4,591
Systems Administrator	\$4,683	\$5,117
Associate Systems Engineer	\$5,758	\$6,292
Systems Engineer I	\$7,014	\$7,664
Systems Engineer II	\$7,817	\$8,542
Lead Systems Engineer	\$8,713	\$9,521
Network Apprentice	\$3,928	\$4,046
Network Technician	\$4,415	\$4,825
Network Administrator	\$4,969	\$5,430
Associate Network Engineer	\$5,702	\$6,230
Network Engineer I	\$7,083	\$7,740
Network Engineer II	\$7,895	\$8,627
Lead Network Engineer	\$8,799	\$9,615
Associate Software Engineer	\$6,249	\$6,828
Software Engineer	\$7,230	\$7,901

Annual Pay Rates

Position	Pay Range	
	Minimum	Maximum
Technical Support Specialist	\$45,760	\$57,967
Technical Support Supervisor	\$58,547	\$83,474
Security Technician	\$52,982	\$57,895
Security Administrator	\$59,632	\$65,161
Associate Security Engineer	\$68,419	\$74,764
Security Engineer I	\$84,996	\$92,877
Security Engineer II	\$94,735	\$103,519
Lead Security Engineer	\$105,590	\$115,381
Systems Technician	\$50,415	\$55,090
Systems Administrator	\$56,192	\$61,402
Associate Systems Engineer	\$69,096	\$75,503
Systems Engineer I	\$84,163	\$91,967
Systems Engineer II	\$93,807	\$102,505
Lead Systems Engineer	\$104,555	\$114,250
Network Apprentice	\$47,133	\$48,547
Network Technician	\$52,982	\$57,895
Network Administrator	\$59,632	\$65,161
Associate Network Engineer	\$68,419	\$74,764
Network Engineer I	\$84,996	\$92,877
Network Engineer II	\$94,735	\$103,519
Lead Network Engineer	\$105,590	\$115,381
Associate Software Engineer	\$74,984	\$81,931
Software Engineer	\$86,757	\$94,806

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

Senior Software Engineer	\$46.70	\$55.76
HR Generalist	\$23.53	\$33.55
Safety Specialist	\$26.82	\$30.19
Safety & Compliance Officer	\$31.10	\$35.00
Communications Specialist / Deputy PIO	\$28.20	\$39.04
Management Analyst I	\$29.67	\$32.42
Management Analyst II	\$33.39	\$36.49
Senior Management Analyst	\$37.58	\$41.07

Senior Software Engineer	\$8,095	\$9,665
HR Generalist	\$4,079	\$5,816
Safety Specialist	\$4,650	\$5,233
Safety & Compliance Officer	\$5,390	\$6,067
Communications Specialist / Deputy PIO	\$4,888	\$6,766
Management Analyst I	\$5,143	\$5,619
Management Analyst II	\$5,788	\$6,325
Senior Management Analyst	\$6,514	\$7,119

Senior Software Engineer	\$97,136	\$115,981
HR Generalist	\$48,947	\$69,787
Safety Specialist	\$55,795	\$62,798
Safety & Compliance Officer	\$64,682	\$72,800
Communications Specialist / Deputy PIO	\$58,656	\$81,194
Management Analyst I	\$61,710	\$67,434
Management Analyst II	\$69,451	\$75,899
Senior Management Analyst	\$78,166	\$85,426

City of Orem Library Step Program Salary Ranges
Effective July 1, 2024

Hourly Pay Rates

Position	Pay Range	
	Minimum	Maximum
Associate Librarian I	\$20.39	\$22.28
Associate Librarian II	\$22.95	\$25.08
Associate Librarian III	\$25.83	\$30.84
Librarian I	\$31.15	\$34.04
Librarian II	\$35.06	\$38.31
Senior Librarian	\$39.46	\$39.46

Monthly Pay Rates

Position	Pay Range	
	Minimum	Maximum
Associate Librarian I	\$3,534	\$3,862
Associate Librarian II	\$3,978	\$4,347
Associate Librarian III	\$4,477	\$5,346
Librarian I	\$5,399	\$5,900
Librarian II	\$6,077	\$6,640
Senior Librarian	\$6,840	\$6,840

Annual Pay Rates

Position	Pay Range	
	Minimum	Maximum
Associate Librarian I	\$42,410	\$46,343
Associate Librarian II	\$47,733	\$52,159
Associate Librarian III	\$53,724	\$64,149
Librarian I	\$64,790	\$70,798
Librarian II	\$72,922	\$79,684
Senior Librarian	\$82,075	\$82,075

City of Orem Recreation Step Program Salary Ranges
Effective July 1, 2024

Hourly Pay Rates

Position	Pay Range	
	Minimum	Maximum
Recreation Coordinator	\$23.50	\$28.07
Senior Recreation Coordinator	\$28.91	\$32.54
Events Coordinator	\$23.50	\$28.91
Events Manager	\$32.86	\$35.91
Senior Center Manager	\$32.86	\$35.91

Monthly Pay Rates

Position	Pay Range	
	Minimum	Maximum
Recreation Coordinator	\$4,074	\$4,865
Senior Recreation Coordinator	\$5,011	\$5,639
Events Coordinator	\$4,074	\$5,011
Events Manager	\$5,696	\$6,224
Senior Center Manager	\$5,696	\$6,224

Annual Pay Rates

Position	Pay Range	
	Minimum	Maximum
Recreation Coordinator	\$48,889	\$58,376
Senior Recreation Coordinator	\$60,127	\$67,674
Events Coordinator	\$48,889	\$60,127
Events Manager	\$68,351	\$74,688
Senior Center Manager	\$68,351	\$74,688

City of Orem Finance Department Step Program Salary Ranges Effective July 1, 2024

Hourly Pay Rates

Position	Pay Range	
	Minimum	Maximum
Customer Service Apprentice	\$19.00	\$20.57
Customer Service Specialist	\$21.18	\$23.15
Senior CSS	\$23.84	\$26.05
Lead CSS	\$28.14	\$30.75
Customer Service Supervisor	\$31.05	\$36.00
Judicial Assistant I	\$20.00	\$21.85
Judicial Assistant II	\$22.51	\$24.60
Judicial Assistant III	\$25.34	\$25.34
Judicial Case Manager	\$25.59	\$32.42
Storekeeper/Buyer	\$19.00	\$21.38
Warehouse Lead	\$23.52	\$29.80
Accountant	\$27.61	\$39.36
Senior Accountant	\$39.75	\$50.36

Monthly Pay Rates

Position	Pay Range	
	Minimum	Maximum
Customer Service Apprentice	\$3,293	\$3,565
Customer Service Specialist	\$3,672	\$4,012
Senior CSS	\$4,133	\$4,516
Lead CSS	\$4,877	\$5,329
Customer Service Supervisor	\$5,383	\$6,240
Judicial Assistant I	\$3,467	\$3,788
Judicial Assistant II	\$3,902	\$4,264
Judicial Assistant III	\$4,391	\$4,391
Judicial Case Manager	\$4,435	\$5,619
Storekeeper/Buyer	\$3,293	\$3,707
Warehouse Lead	\$4,077	\$5,165
Accountant	\$4,785	\$6,822
Senior Accountant	\$6,891	\$8,729

Annual Pay Rates

Position	Pay Range	
	Minimum	Maximum
Customer Service Apprentice	\$39,520	\$42,778
Customer Service Specialist	\$44,061	\$48,147
Senior CSS	\$49,591	\$54,190
Lead CSS	\$58,525	\$63,952
Customer Service Supervisor	\$64,591	\$74,879
Judicial Assistant I	\$41,600	\$45,457
Judicial Assistant II	\$46,821	\$51,163
Judicial Assistant III	\$52,698	\$52,698
Judicial Case Manager	\$53,225	\$67,423
Storekeeper/Buyer	\$39,520	\$44,480
Warehouse Lead	\$48,928	\$61,981
Accountant	\$57,420	\$81,867
Senior Accountant	\$82,686	\$104,744

City of Orem Legal Department Step Program Salary Ranges Effective July 1, 2024

Hourly Pay Rates

Position	Minimum	Maximum
Legal Assistant	\$24.12	\$34.39
Legal Specialist	\$29.09	\$41.47

Monthly Pay Rates

Position	Minimum	Maximum
Legal Assistant	\$4,181	\$5,961
Legal Specialist	\$5,042	\$7,188

Annual Pay Rates

Position	Minimum	Maximum
Legal Assistant	\$50,170	\$71,531
Legal Specialist	\$60,507	\$86,258

City of Orem Development Services Step Program Salary Ranges

Effective July 1, 2024

Hourly Pay Rates

Position	Pay Range	
	Minimum	Maximum
Custodian	\$18.50	\$20.22
Custodial Supervisor	\$20.42	\$25.86
Development Services Technician	\$20.39	\$29.07
Facilities Maintenance Tech I	\$21.99	\$24.03
Facilities Maintenance Tech II	\$24.75	\$27.04
Senior Facilities Maintenance Tech	\$27.85	\$30.44
Building Maintenance Supervisor	\$30.74	\$38.94
Associate Planner	\$26.40	\$28.85
Planner	\$30.29	\$33.10
Senior Planner	\$36.41	\$46.13
Building Inspector Apprentice	\$24.48	\$28.75
Building Inspector	\$29.04	\$31.73
Senior Building Inspector	\$33.32	\$42.20
Construction Engineer	\$36.96	\$40.38
Senior Construction Engineer	\$42.40	\$46.33
Associate Engineer	\$32.69	\$35.72
Engineer I	\$36.80	\$40.21
Engineer II	\$41.41	\$45.25
Senior Engineer	\$46.61	\$57.33
Plans Examiner	\$42.63	\$46.58
City Surveyor	\$37.18	\$53.00

Monthly Pay Rates

Position	Pay Range	
	Minimum	Maximum
Custodian	\$3,207	\$3,504
Custodial Supervisor	\$3,539	\$4,483
Development Services Technician	\$3,534	\$5,039
Facilities Maintenance Tech I	\$3,811	\$4,165
Facilities Maintenance Tech II	\$4,290	\$4,687
Senior Facilities Maintenance Tech	\$4,828	\$5,276
Building Maintenance Supervisor	\$5,329	\$6,750
Associate Planner	\$4,577	\$5,001
Planner	\$5,251	\$5,738
Senior Planner	\$6,312	\$7,995
Building Inspector Apprentice	\$4,244	\$4,983
Building Inspector	\$5,033	\$5,500
Senior Building Inspector	\$5,775	\$7,315
Construction Engineer	\$6,406	\$7,000
Senior Construction Engineer	\$7,350	\$8,031
Associate Engineer	\$5,667	\$6,192
Engineer I	\$6,378	\$6,969
Engineer II	\$7,178	\$7,844
Senior Engineer	\$8,079	\$9,937
Plans Examiner	\$7,389	\$8,074
City Surveyor	\$6,444	\$9,187

Annual Pay Rates

Position	Pay Range	
	Minimum	Maximum
Custodian	\$38,480	\$42,048
Custodial Supervisor	\$42,469	\$53,798
Development Services Technician	\$42,410	\$60,467
Facilities Maintenance Tech I	\$45,736	\$49,977
Facilities Maintenance Tech II	\$51,476	\$56,249
Senior Facilities Maintenance Tech	\$57,937	\$63,309
Building Maintenance Supervisor	\$63,942	\$81,000
Associate Planner	\$54,919	\$60,011
Planner	\$63,012	\$68,854
Senior Planner	\$75,740	\$95,945
Building Inspector Apprentice	\$50,925	\$59,800
Building Inspector	\$60,398	\$65,999
Senior Building Inspector	\$69,298	\$87,785
Construction Engineer	\$76,868	\$83,996
Senior Construction Engineer	\$88,196	\$96,374
Associate Engineer	\$68,000	\$74,305
Engineer I	\$76,535	\$83,631
Engineer II	\$86,140	\$94,128
Senior Engineer	\$96,952	\$119,238
Plans Examiner	\$88,663	\$96,885
City Surveyor	\$77,327	\$110,249

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

COMPENSATION & BENEFIT PROGRAMS – FY 2024-2025

EXECUTIVE POSITIONS	Salary Min	Salary Max	DEPT	AUTHORIZED		
				FY '23	FY '24	FY '25
City Manager	N/A	N/A	CM	1	1	1
Assistant City Manager	\$148,424	\$222,636	CM	1	1	1
Chief of Police	\$136,796	\$205,194	PD	1	1	1
Fire Chief	\$136,796	\$205,194	FD	1	1	1
Finance Director	\$126,080	\$189,120	FIN	1	1	1
Library & Recreation Director	\$126,080	\$189,120	LIB/REC	1	1	1
Management Services Director	\$126,080	\$189,120	MS	1	1	1
Public Works Director	\$126,080	\$189,120	PW	1	1	1
MERIT POSITIONS	Salary Min	Salary Max	DEPT	AUTHORIZED		
				FY '23	FY '24	FY '25
Assistant City Attorney	\$89,261	\$133,891	LS	3	3	3
Assistant City Engineer	\$95,888	\$143,832	DS	1	1	1
Assistant Development Services Director	\$104,039	\$156,059	DS	1	1	1
Assistant Public Works Director	\$104,039	\$156,059	PW	1	1	1
Budget Division Manager	\$82,252	\$123,378	FIN	1	1	1
Building Maintenance Division Manager	\$78,795	\$118,193	DS	1	1	1
Capital Projects Manager	\$90,976	\$136,464	DS	1	1	1
Chief Building Official	\$82,252	\$123,378	DS	1	1	1
City Engineer	\$109,241	\$163,861	DS	1	1	1
City Recorder	\$81,453	\$122,180	MS	1	1	1
Communications Manager - PIO	\$91,028	\$136,542	MS	1	1	1
Deputy Building Official	\$65,020	\$97,530	DS	1	1	1
Deputy Chief of Police	\$113,321	\$169,982	PD	0	1	1
Deputy City Attorney	\$113,321	\$169,981	LS	1	1	1
Development & Security Division Manager	\$95,888	\$143,832	MS	0	1	1
Director of Legislative Counsel	\$113,321	\$169,981	MS	1	1	1
Economic Development Division Manager	\$75,071	\$112,607	DS	1	1	1
Engineering Construction Section Manager	\$88,377	\$132,566	DS	1	1	1
Engineering Design Section Manager	\$88,377	\$132,566	DS	1	1	1
Engineering Private Development Section Manager	\$88,377	\$132,566	DS	0	1	1
Fleet Division Manager	\$75,071	\$112,607	PW	1	1	1
GIS Division Manager	\$90,976	\$136,464	PW	0	1	1
Human Resource Division Manager	\$98,765	\$148,147	MS	1	1	1
IT Division Manager	\$95,888	\$143,832	MS	1	1	1
IT Programming Section Manager	\$82,252	\$123,378	MS	1	1	1
Justice Court Administrator	\$81,113	\$121,670	FIN	1	1	1
Library Division Manager	\$81,453	\$122,180	LIB	1	1	1
Parks Division Manager	\$75,071	\$112,607	PW	1	1	1
Prosecutor	\$89,261	\$133,891	LS	2	2	2
Recreation Fitness Center Manager	\$75,822	\$113,733	REC	1	1	1
Recreation Manager - Programs	\$75,822	\$113,733	REC	1	1	1
Risk Manager	\$77,279	\$115,919	MS	1	1	1
Storm Water Division Manager	\$90,976	\$136,464	PW	1	1	1
Strategy and Innovation Division Manager	\$88,377	\$132,566	MS	0	1	1

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

MERIT POSITIONS	Salary Min	Salary Max	DEPT	AUTHORIZED		
				FY '23	FY '24	FY '25
Streets Division Manager	\$90,976	\$136,464	PW	1	1	1
Traffic Operations Division Manager	\$90,976	\$136,464	PW	1	1	1
Transportation Engineer	\$90,976	\$136,464	DS	1	2	1
Treasury Division Manager	\$82,252	\$123,378	FIN	1	1	1
Water Division Manager	\$90,976	\$136,464	PW	1	1	1
Water Reclamation Division Manager	\$90,976	\$136,464	PW	1	1	1

COMPENSATION & BENEFIT PROGRAMS – FY 2024-2025

HYBRID STEP POSITIONS	Salary Min	Salary Max	DEPT	AUTHORIZED		
				FY '23	FY '24	FY '25
Accountant	\$57,420	\$81,867	FIN	1	2	2
Administrative Assistant	\$42,016	\$59,905	Various	1	1	1
Animal Control Officer I	\$42,834	\$46,806	PD	0	0	0
Animal Control Officer II	\$48,210	\$52,681	PD	0	0	0
Assistant Fire Chief	\$120,202	\$135,289	FD	2	2	2
Associate Engineer	\$68,000	\$74,305	DS	1	1	1
Associate Librarian I	\$42,410	\$46,343	LIB	14	17	17
Associate Librarian II	\$47,733	\$52,159	LIB	0	0	0
Associate Librarian III	\$53,724	\$64,149	LIB	0	0	0
Associate Network Engineer	\$68,419	\$74,764	MS	0	0	0
Associate Planner	\$54,919	\$60,011	DS	2	2	2
Associate Security Engineer	\$68,419	\$74,764	MS	0	0	0
Associate Software Engineer	\$69,587	\$76,040	MS	0	0	0
Associate Systems Engineer	\$69,096	\$75,503	MS	0	0	0
Building Inspector	\$60,398	\$65,999	DS	3	3	3
Building Inspector Apprentice	\$50,925	\$59,800	DS	0	0	0
Building Maintenance Supervisor	\$63,942	\$81,000	DS	2	2	2
City Surveyor	\$77,327	\$110,250	DS	1	1	1
Communications Specialist / Deputy PIO	\$58,656	\$81,194	MS	0	1	1
Community Response Coordinator	\$57,753	\$82,342	PD	0	1	1
Construction Engineer	\$76,868	\$83,996	DS	3	1	1
Critical Care Paramedic	\$93,940	\$93,940	FD	0	0	0
Custodial Supervisor	\$42,469	\$53,798	DS	4	4	4
Custodian	\$38,480	\$42,048	DS	1	1	1
Customer Service Apprentice	\$39,520	\$42,778	FIN	0	0	0
Customer Service Specialist	\$44,061	\$48,147	FIN	9	9	9
Customer Service Supervisor	\$64,591	\$74,879	FIN	2	2	2
Deputy Fire Marshall	\$93,019	\$104,694	FD	0	1	1
Development Services Technician	\$42,410	\$60,467	DS	0	0	0
Emergency Manager	\$77,131	\$92,098	FD	1	1	1
Engineer I	\$76,535	\$83,631	DS	0	1	1
Engineer II	\$86,140	\$94,128	DS	3	1	2
Events Coordinator	\$48,889	\$60,127	REC	1	2	1
Events Manager	\$68,351	\$74,688	REC	0	0	1
Executive Assistant	\$70,141	\$78,944	Various	2	2	2

HYBRID STEP POSITIONS	Salary Min	Salary Max	DEPT	AUTHORIZED		
				FY '23	FY '24	FY '25
Facilities Maintenance Tech I	\$45,736	\$49,977	DS	2	2	2
Facilities Maintenance Tech II	\$51,476	\$56,249	DS	0	0	0
Fire Battalion Chief	\$105,741	\$119,012	FD	3	3	3
Fire Captain	\$94,410	\$104,694	FD	12	12	12
Fire Division Chief	\$105,741	\$119,012	FD	3	3	3
Fire Engineer	\$78,381	\$88,219	FD	12	12	12
Fire Inspector I	\$58,371	\$63,784	FD	0	0	0
Fire Inspector II	\$65,697	\$71,789	FD	0	0	0
Fire Service Specialist	\$43,276	\$61,702	FD	2	0	0
Firefighter / Basic EMT	\$46,492	\$47,887	FD	0	0	0
Firefighter I / Advanced EMT	\$48,845	\$53,374	FD	0	0	0
Firefighter II / Advanced EMT	\$54,975	\$60,073	FD	13	13	13
Firefighter/Paramedic I	\$59,114	\$64,596	FD	32	32	32
Firefighter/Paramedic II	\$66,534	\$72,703	FD	0	0	0
Fleet Mechanic I	\$48,535	\$53,036	PW	0	0	0
Fleet Mechanic II	\$54,627	\$59,692	PW	0	0	0
Fleet Mechanic III	\$61,483	\$67,184	PW	4	4	4
Forensic Evidence Technician	\$48,023	\$52,476	PD	1	2	2
GIS Administrator	\$88,579	\$112,209	PW	0	1	1
GIS Analyst I	\$65,258	\$71,309	PW	0	2	2
GIS Analyst II	\$73,449	\$80,259	PW	0	2	2
HR Generalist	\$48,947	\$69,787	MS	2	2	4
Judicial Assistant I	\$41,600	\$45,457	FIN	0	0	0
Judicial Assistant II	\$46,821	\$51,163	FIN	4	4	4
Judicial Assistant III	\$52,698	\$52,698	FIN	0	0	0
Judicial Case Manager	\$53,225	\$67,423	FIN	2	2	2
Lead Customer Service Specialist	\$58,525	\$63,952	FIN	0	0	0
Lead Fleet Mechanic	\$69,199	\$80,221	PW	1	1	1
Lead Network Engineer	\$105,590	\$115,381	MS	0	0	0
Lead Security Engineer	\$105,590	\$115,381	MS	0	0	0
Lead Systems Engineer	\$104,555	\$114,250	MS	0	0	0
Legal Assistant	\$50,169	\$71,529	LEG	2	2	2
Legal Specialist	\$60,504	\$86,264	LEG	1	1	1
Librarian I	\$64,790	\$70,798	LIB	6	6	6
Librarian II	\$72,922	\$79,684	LIB	0	0	0
Management Analyst	\$61,710	\$71,539	MS	2	2	2
Master Firefighter / Advanced EMT	\$69,641	\$76,099	FD	0	0	0
Master Firefighter/Paramedic	\$84,283	\$92,098	FD	0	0	0
Master Police Officer	\$84,718	\$90,776	PD	0	0	0
Neighborhood Improvement Officer	\$44,847	\$63,942	PD	2	2	2
Neighborhood Improvement Supervisor (Team Manager)	\$65,860	\$71,967	PD	0	1	1
Network Administrator	\$59,632	\$65,161	MS	0	0	0
Network Apprentice	\$47,133	\$48,547	MS	0	0	0
Network Engineer I	\$84,996	\$92,877	MS	0	2	2
Network Engineer II	\$94,735	\$103,519	MS	0	0	0
Network Technician	\$52,982	\$57,895	MS	0	0	0

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

HYBRID STEP POSITIONS	Salary Min	Salary Max	DEPT	AUTHORIZED		
				FY '23	FY '24	FY '25
NUVAS Animal Care Technician	\$20,800	\$27,040	NUVAS	0	0	0
NUVAS Animal Shelter Technician	\$34,548	\$45,760	NUVAS	0	0	0
NUVAS Assistant Manager	\$50,425	\$74,483	NUVAS	0	0	0
NUVAS Manager	\$68,799	\$115,581	NUVAS	0	0	0
Office Administrator	\$48,708	\$69,446	Various	9	7	7
Planner	\$63,012	\$68,854	DS	0	0	0
Plans Examiner	\$88,663	\$96,885	DS	3	3	3
Police Analyst	\$57,139	\$81,466	PD	1	1	1
Police Captain	\$127,053	\$147,289	PD	3	3	3
Police Lieutenant	\$108,512	\$125,795	PD	7	7	7
Police Officer I	\$61,184	\$66,857	PD	53	57	57
Police Officer II	\$68,195	\$74,518	PD	20	20	20
Police Records Clerk	\$40,560	\$57,829	PD	3	3	3
Police Records Office Supervisor	\$59,564	\$73,256	PD	1	1	1
Police Sergeant	\$91,683	\$107,437	PD	15	15	15
Public Works Apprentice	\$36,400	\$36,400	PW	0	0	0
Public Works Coordinator	\$74,183	\$81,062	PW	2	3	3
Public Works Crew Leader	\$63,358	\$73,449	PW	13	15	15
Public Works Field Supervisor	\$81,873	\$87,727	PW	9	10	10
Public Works Operator I	\$45,318	\$49,520	PW	3	3	3
Public Works Operator II	\$51,005	\$55,735	PW	4	1	1
Public Works Operator III	\$57,407	\$62,730	PW	3	10	10
Public Works Program Manager	\$63,358	\$73,449	PW	15	19	19
Public Works Technician I	\$41,620	\$45,479	PW	20	12	12
Public Works Technician II	\$46,843	\$51,187	PW	12	19	19
Public Works Technician III	\$52,723	\$57,611	PW	8	11	11
Recreation Coordinator	\$48,889	\$58,376	REC	3	3	3
Safety & Compliance Officer	\$64,682	\$72,800	MS	2	3	3
Safety Specialist	\$55,795	\$62,798	MS	0	1	1
Security Administrator	\$59,632	\$65,161	MS	0	1	1
Security Engineer I	\$84,996	\$92,877	MS	0	0	0
Security Engineer II	\$94,735	\$103,519	MS	0	0	0
Security Technician	\$52,982	\$57,895	MS	0	0	0
Senior Accountant	\$82,686	\$104,744	FIN	1	0	0
Senior Animal Control Officer	\$54,261	\$59,292	PD	2	2	2
Senior Building Inspector	\$69,298	\$87,785	DS	1	2	2
Senior Center Manager	\$68,351	\$74,688	REC	1	1	1
Senior Construction Engineer	\$88,196	\$96,374	DS	0	1	1
Senior Customer Service Specialist	\$49,591	\$54,190	FIN	0	0	0
Senior Engineer	\$96,952	\$119,238	DS	0	0	0
Senior Facilities Maintenance Tech	\$57,937	\$63,309	DS	0	0	0
Senior Fire Inspector	\$73,943	\$80,799	FD	3	2	2
Senior Firefighter / Advanced EMT	\$61,875	\$67,613	FD	0	0	0
Senior Firefighter/Paramedic	\$74,884	\$81,828	FD	0	0	0
Senior Forensic Evidence Technician	\$54,050	\$68,469	PD	0	0	0

HYBRID STEP POSITIONS	Salary Min	Salary Max	DEPT	AUTHORIZED		
				FY '23	FY '24	FY '25
Senior GIS Analyst	\$82,667	\$87,702	PW	0	1	1
Senior Librarian	\$82,075	\$82,075	LIB	0	0	0
Senior Management Analyst	\$73,685	\$85,421	MS	0	0	0
Senior Planner	\$75,740	\$95,945	DS	2	2	2
Senior Police Officer	\$76,008	\$83,056	PD	0	0	0
Senior Recreation Coordinator	\$60,127	\$67,674	REC	5	4	4
Senior Software Engineer	\$88,151	\$115,017	MS	0	0	0
Software Engineer	\$78,321	\$85,583	MS	6	6	6
Storekeeper/Buyer	\$39,520	\$44,480	FIN	2	2	2
Systems Administrator	\$56,192	\$61,402	MS	0	0	0
Systems Engineer I	\$84,163	\$91,967	MS	2	2	2
Systems Engineer II	\$93,807	\$102,505	MS	0	0	0
Systems Technician	\$50,415	\$55,090	MS	0	0	0
Technical Support Specialist	\$45,760	\$57,967	MS	1	1	1
Technical Support Supervisor	\$58,547	\$83,474	MS	1	1	1
Traffic Operations Engineer I	\$76,868	\$83,996	PW	0	0	0
Traffic Operations Engineer II	\$88,196	\$96,374	PW	0	0	0
Victim Advocate	\$47,108	\$67,165	PD	2	2	2
Victim Advocate Supervisor	\$67,836	\$74,127	PD	1	1	1
Warehouse Lead	\$48,928	\$61,981	FIN	0	0	0

EXHIBIT "A"

EXHIBIT "B"

EXHIBIT "C"

Individual pay shall be adjusted in accordance with the City's financial capability, the performance of the employee, and the salary plan.

ELECTED OFFICIALS COMPENSATION

Elected officials (Mayor and City Council Members) are designated as part-time employees of the City of Orem. These officials serve at the discretion of the citizens of the City. They receive compensation and benefits based upon laws of the State of Utah and ordinances, policies, and practices adopted by the City. Council Members' salary is \$16,135 annually. The Mayor's salary is \$48,406 annually.

BENEFIT SUMMARY

The City of Orem is committed to providing excellent benefits and a positive work environment where employees are encouraged to balance home and work life. These benefits are reflective of the City of Orem's commitment to employees.

The following benefits are available to full-time and part-time benefitted employees and may vary based upon the employee's date of hire and position:

Retirement

Participation in a Utah Retirement Systems (URS) pension plan is mandatory for most employees. The City pays all or a portion of the benefit depending on which URS plan the employee is eligible to participate in. This valuable benefit provides retirement income based upon salary, length of service, and/or contributions. Visit the URS website for more information (www.urs.org). The City will match an employee's contribution up to 4% in the City's 457 plans. The City also offers a 401k plan to its employees. The City of Orem does not participate in social security, thus no social security deductions are taken from an employee's pay.

Health & Dental Insurance

The City provides each employee the option of participating in a high-deductible health plan (HDHP) offered by the City at a minimal cost to the employee or a traditional plan. The City offers a dental insurance plan with no premium cost for single or family coverage.

Health Savings & Flexible Spending Reimbursement Accounts

The City contributes money quarterly into a Health Savings Account (HSA) for each benefitted employee and also offers an employee contribution match program.

The City makes both types of accounts available to employees to help them save taxes on medical expenses, dental expenses, and/or dependent care expenses.

Employee Assistance Program (EAP)

The City offers an employee assistance program to assist employees and eligible family members with a wide range of personal issues. EAP counselors are available during regular and extended hours. Crisis Line support is available 24/7.

Life Insurance

Group term life insurance is provided for all benefitted employees. The amount of coverage is one times the employee's salary up to \$250,000, with a minimum coverage amount of \$50,000.

Traditional Vacation Plan and Hybrid PTO (Paid Time Off) Plan

The City currently offers two paid time off plans. As of May 1, 2023, all new employees may only participate in the Hybrid PTO plan, but employees hired before that date had the option to continue in the traditional vacation plan or elect the new Hybrid PTO plan. Once elected, employees may not switch back to the traditional vacation plan.

Traditional Vacation Plan: Employees receive 120 hours of vacation annually during years 1-5, increasing to 144 hours of vacation annually during years 6-10 and 168 hours of vacation annually for 11 or more years of service.

Hybrid Paid Time-Off (PTO) Plan: Employees receive 169.26 hours of vacation annually during years 1-5, increasing to 193.18 hours of vacation annually during years 6-10 and 217.36 hours of vacation annually for 11 or more years of service.

Holidays

Employees receive 12 paid holidays consisting of one day of personal leave.

Sick Leave and Short Term Medical Leave (STML, part of the Hybrid PTO plan)

The City currently offers two sick leave plans. As of May 1, 2023 all new employees may only participate in the Hybrid PTO plan, but employees hired before that date had the option to continue in the traditional sick plan or elect the new Hybrid PTO plan. Once elected, employees may not switch back to the traditional sick plan.

Traditional Sick Leave Plan: Employees receive 96 hours of sick leave annually to be used in case of sickness or disability. There is no maximum number of accrued sick leave hours.

Short Term Medical Leave (STML): Employees receive 46.54 hours of STML annually to be used in case of sickness or disability after they have used 40 hours of PTO time. There is no maximum number of accrued sick leave hours. **Long-Term Disability Insurance**

Coverage is available to full and part-time benefited employees. The amount of the benefit is 66 2/3% of salary up to a maximum monthly benefit of \$10,000.

Wellness Program

The City offers a wellness program to help employees gain knowledge, skills, and motivation to improve the quality of their lives and well-being. Other benefits include health screenings, flu shots, and Orem City Recreation Center passes.

For a more detailed list or description of the City of Orem Employee Benefits Package, please contact the Human Resources Office at 801-229-7164.

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