

**SPECIAL SERVICE LIGHTING DISTRICT
OF THE
CITY OF OREM**

ADOPTED BUDGET

FISCAL YEAR 2019-2020



City of Orem
56 North State Street
Orem, Utah 84057
www.orem.org

**SPECIAL SERVICE LIGHTING DISTRICT
OF THE
CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2019-2020

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FISCAL YEAR 2019-2020

**STREET
LIGHTING
FUND**

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STREET LIGHTING FUND

The Special Service Lighting District (or Street Lighting Fund) is a separate legal entity from the City of Orem that has the statutory ability to provide street lighting services within the City. The City Council acts as the governing authority for the Special Service Lighting District.

REVENUES

Revenues for the Street Lighting Fund are primarily derived from a street lighting fee collected on city utility bills and a contribution from the City's General Fund.

REVENUE DESCRIPTION	ACTUAL FY '16-'17	ACTUAL FY '17-'18	ESTIMATED ACTUAL FY '18-'19	ADOPTED BUDGET FY '19-'20
Street Lighting Fees	\$ 888,821	\$ 918,804	\$ 880,000	\$ 870,000
Interest Earnings	13,078	20,993	25,000	20,000
Miscellaneous Revenues	92,933	91,085	50,000	50,000
Contributions from Other Funds	715,000	790,000	790,000	790,000
FUND TOTALS	<u>\$ 1,709,832</u>	<u>\$ 1,820,882</u>	<u>\$ 1,745,000</u>	<u>\$ 1,730,000</u>

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FISCAL YEAR 2019-2020

STREET LIGHTING FUND

BUDGET SUMMARY

STREET LIGHTING FUND

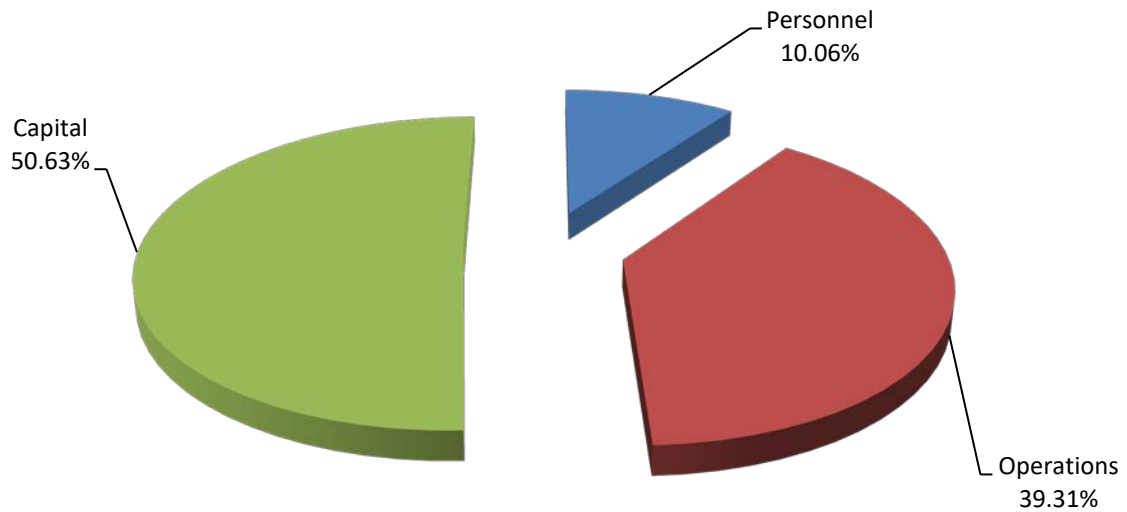
FY 2019 - 2020

	# OF EMP. *	PERSONNEL	OPERATIONS	CAPITAL	TOTAL
Street Lighting Administration	1	\$ 174,061	\$ 254,347	\$ 875,867	\$ 1,304,275
Street Lighting Electric Power	0	-	140,000	-	140,000
Street Lighting Energy Savings Lease	0	-	285,725	-	285,725
TOTALS	1	\$ 174,061	\$ 680,072	\$ 875,867	\$ 1,730,000

* Number of benefitted employees

STREET LIGHTING FUND

Expenditures by Category



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STREET LIGHTING FUND

EXPENSES

Provides administration and maintenance services for the City Street Lighting program and provided funding for the street lighting bonds that paid for the construction of the City-wide street lighting system. In March of 2019, the street lighting fee was continued but modified in order to provide continued funding for maintenance of the street lighting system.

<u>EXPENSE DESCRIPTION</u>	<u>ACTUAL FY '16-'17</u>	<u>ACTUAL FY '17-'18</u>	<u>ESTIMATED ACTUAL FY '18-'19</u>	<u>ADOPTED BUDGET FY '19-'20</u>
Salaries & Wages - Permanent	\$ 55,118	\$ 56,394	\$ 56,747	\$ 59,322
Salaries & Wages - Temporary	31,791	26,637	40,500	64,300
Salaries & Wages - Overtime	11,537	8,991	11,000	11,000
Fringe Benefits	36,725	33,746	35,739	39,439
Subscriptions, Memberships, & Publications	130	170	250	250
Employee Development	1,477	931	2,350	2,350
Supplies	3,945	14,014	12,500	12,500
Uniforms	325	18	700	700
Equipment	2,675	3,574	15,050	15,050
Fuel	1,786	2,170	3,300	3,300
Electric Power	223,803	143,709	140,000	140,000
Telephone & Communications	1,165	1,368	1,500	1,500
Maintenance & Repair	27,949	29,334	48,290	48,290
Fleet Maintenance Charge	1,021	1,536	2,592	3,454
Professional & Technical Services	-	-	3,250	3,250
Special Departmental Supplies	-	-	700	700
Insurance & Surety	-	2,500	2,500	3,000
Miscellaneous Expenses	180	5,435	600	600
Administration Charge	46,620	52,657	55,823	56,037
Purchasing & Warehousing Charge	285	2,522	8,174	9,458
Information Technology Charge	3,049	3,286	3,602	6,790
Equipment Lease/Rent	-	371	2,500	2,500
Light System Lease	680,181	548,300	-	-
Bad Debt Expense	1,274	1,523	2,000	2,000
Depreciation Expense	44,338	44,116	-	-
Street Lighting Construction	-	-	880,940	797,667
Vehicle Replacement & Other Capital Items	-	-	32,000	78,200
Contributions to Other Funds	44,608	422,481	370,393	368,343
FUND TOTALS	<u>\$ 1,219,982</u>	<u>\$ 1,405,783</u>	<u>\$ 1,733,000</u>	<u>\$ 1,730,000</u>

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**FEES &
CHARGES**

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STREET LIGHTING FUND

FEES & CHARGES

The City is moving into maintaining a mature street lighting system. The fees listed in the table below will cover ongoing system operations and maintenance with a small capital budget. The City has adopted the new ELU structure to reduce the current fee of \$3.25 per month and move toward billing each residence, business, and institution one ELU of \$2.34 per month. This new ELU rate will be phased in by neighborhood.

STREET LIGHTING FEE

Fee Description	Adopted Fee
Street Lighting Fee (cost per month):	
Cherry Hill and Lakeview neighborhoods – Effective April 1, 2019	\$2.34
All businesses, apartments, institutional accounts (schools, churches, nonprofits, etc.) – Effective July 1, 2019 *	\$2.34
Geneva Heights, Windsor, Orem, Orem North, Suncrest, Lakeridge, Stonewood, Sunset Heights East, Orem Park neighborhoods – Effective July 1, 2019	\$2.34
All other neighborhoods	\$3.25

Effective Date of Fee Change for “All Other Neighborhoods”

Effective July 1, 2020 – Aspen, Heatheridge, Northridge, Sharon, and Sunset Heights West.

Effective July 1, 2021 – Cascade, Hillcrest, Orchard, Sharon Park, and Timpview.

Effective July 1, 2022 – Canyon View

*Businesses will pay their annual street lighting fee upon issuance or renewal of their business license.

(12 Months x \$2.34 = \$28.08)

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**FUND
TRANSFERS**

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STREET LIGHTING FUND

OVERVIEW

This section of the FY 2019-2020 Adopted Budget outlines and summarizes the intended transfers of money from the City’s Street Lighting Fund to other funds as required under Utah Municipal Code 10-6-135.5(3)(b).

TRANSFERS

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

TRANSFER FROM	TRANSFER TO	TRANSFER AMOUNT	% OF TOTAL ENTERPRISE FUND EXPENDITURES
Street Lighting Fund	General Fund	\$ 15,000	0.9%

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