

RESOLUTION NO. SLD-R-2025-0001

A RESOLUTION BY THE SPECIAL SERVICE LIGHTING DISTRICT OF THE CITY OF OREM, UTAH, TO ADOPT THE TENTATIVE BUDGET FOR FISCAL YEAR 2025-2026 AND SET A PUBLIC HEARING FOR ADOPTION OF THE FINAL BUDGET ON JUNE 10, 2025, AT 6:20 P.M.

WHEREAS on May 13, 2025, the Executive Director provided the Board of Directors with copies of the Fiscal Year 2025-2026 Tentative Budget; and

WHEREAS the Executive Director has discussed with the Board of Directors in a public work session the budget needs and challenges of the SSLD; and;


WHEREAS on May 13, 2025, the Executive Director formally submitted the tentative budget to the Board of Directors for consideration; and

WHEREAS the Board of Directors desires to make the Fiscal Year 2025-2026 Tentative Budget available for public review; and

WHEREAS the Board of Directors desires to set a public hearing for June 10, 2025, at 6:20 p.m. to receive additional public input on the budget.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF OREM, UTAH, as follows:

1. The Board of Directors hereby adopts the Fiscal Year 2025-2026 Tentative Budget, attached as Exhibit "A."
2. The Board of Directors will conduct a public hearing to accept public input and adopt the final budget on June 10, 2025, at 6:20 p.m.


SPECIAL SERVICE LIGHTING
DISTRICT OF THE CITY OF
OREM, by
David A. Young, Chair

ATTEST:

Teresa McKittrick, Secretary



AYE NAY ABSTAIN

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SPECIAL SERVICE LIGHTING DISTRICT
OF THE
CITY OF OREM

TENTATIVE BUDGET

FISCAL YEAR 2025-2026



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

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

FISCAL YEAR 2025-2026

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

FISCAL YEAR 2025-2026

**STREET
LIGHTING
FUND**

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

FISCAL YEAR 2025-2026

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 '22-'23	ACTUAL FY '23-'24	ESTIMATED ACTUAL FY '24-'25	TENTATIVE BUDGET FY '25-'26
Street Lighting Fees	\$ 964,735	\$ 1,070,404	\$ 1,185,000	\$ 1,307,500
Interest Earnings	48,410	50,754	25,000	40,000
Miscellaneous Revenues	17,303	7,416	53,500	53,500
Contributions from Other Funds	15,000	15,000	15,000	15,000
FUND TOTALS	<u>\$ 1,045,448</u>	<u>\$ 1,143,574</u>	<u>\$ 1,278,500</u>	<u>\$ 1,416,000</u>

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

FISCAL YEAR 2025-2026

STREET LIGHTING FUND

BUDGET SUMMARY

STREET LIGHTING FUND

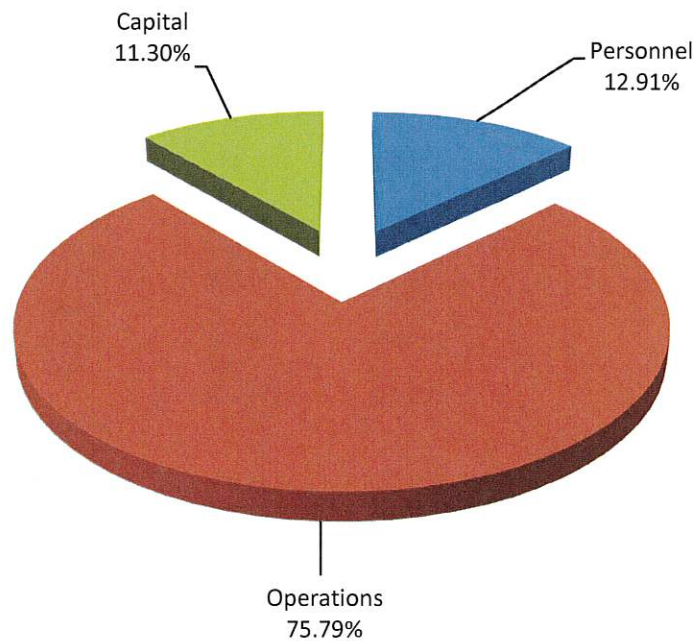
FY 2025 - 2026

	# OF EMP. *	PERSONNEL	OPERATIONS	CAPITAL	TOTAL
Street Lighting Administration	1	\$ 182,837	\$ 484,529	\$ 160,000	\$ 827,366
Street Lighting Electric Power	0	-	100,000	-	100,000
Street Lighting Holiday Lighting	0	-	200,000	-	200,000
Street Lighting Energy Savings Lease	0	-	288,634	-	288,634
TOTALS	1	\$ 182,837	\$ 1,073,163	\$ 160,000	\$ 1,416,000

* Number of benefitted employees

STREET LIGHTING FUND

Expenditures by Category



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

FISCAL YEAR 2025-2026

STREET LIGHTING FUND

EXPENSES

Provides administration and maintenance services for the City Street Lighting program and provides funding for the street lighting lease that paid for energy efficiency improvements to the City-wide street lighting system.

EXPENSE DESCRIPTION	ACTUAL	ACTUAL	ESTIMATED	TENTATIVE
	FY '22-'23	FY '23-'24	ACTUAL FY '24-'25	BUDGET FY '25-'26
Salaries & Wages - Permanent	\$ 52,247	\$ 65,680	\$ 67,868	\$ 66,359
Salaries & Wages - Temporary	71,905	26,719	64,300	64,300
Salaries & Wages - Overtime	6,509	9,325	11,000	11,000
Fringe Benefits	40,853	42,364	39,669	41,176
Subscriptions, Memberships, & Publications	250	270	290	290
Employee Development	1,883	1,854	2,350	2,500
Supplies	5,624	1,483	2,000	2,000
Uniforms	799	512	700	1,200
Equipment	9,240	5,055	13,000	11,000
Fuel	4,782	2,954	3,500	3,500
Electric Power	88,750	100,716	100,000	102,000
Telephone & Communications	2,309	214	4,000	2,000
Maintenance & Repair	47,986	51,788	97,916	95,750
Fleet Maintenance Charge	4,130	6,276	5,071	3,485
Facilities Maintenance Charge	975	1,167	1,250	1,385
Professional & Technical Services	-	-	200,500	200,000
Insurance & Surety	1,751	458	609	609
Miscellaneous Expenses	-	52	500	119,303
Administration Charge	68,107	68,480	78,407	93,045
Purchasing & Warehousing Charge	4,445	6,831	4,923	2,103
Information Technology Charge	10,159	11,808	12,128	15,458
Equipment Lease/Rent	-	-	2,500	2,500
311 Services Charge	10,881	10,384	9,956	9,211
Bad Debt Expense	14	473	2,000	2,000
Depreciation Expense	105,914	121,708	-	-
Street Lighting Construction	-	-	58,300	120,000
Vehicle Replacement & Other Capital Items	-	-	5,500	40,000
Contributions to Other Funds	654,013	671,901	678,897	403,826
FUND TOTALS	\$ 1,193,526	\$ 1,208,472	\$ 1,467,134	\$ 1,416,000

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

FISCAL YEAR 2025-2026

**FEES &
CHARGES**

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

FISCAL YEAR 2025-2026

STREET LIGHTING FUND

FEES & CHARGES

The City has moved 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 an ELU structure which bills each residence, business, and institution one ELU of \$3.28 per month.

STREET LIGHTING FEE

Fee Description	Proposed Fee
Street Lighting Fee (cost per month):	
All Neighborhoods	\$3.28
All businesses, apartments, institutional accounts (schools, churches, nonprofits, etc.) *	\$3.28

* Businesses will pay their annual street lighting fee upon issuance or renewal of their business license.
(12 Months x \$3.28 = \$39.36)

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

FISCAL YEAR 2025-2026

**FUND
TRANSFERS**

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

FISCAL YEAR 2025-2026

STREET LIGHTING FUND

OVERVIEW

This section of the FY 2025-2026 Tentative 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.

<u>TRANSFER FROM</u>	<u>TRANSFER TO</u>	<u>TRANSFER AMOUNT</u>	<u>% OF TOTAL ENTERPRISE FUND EXPENDITURES</u>
Street Lighting Fund	General Fund	\$ 15,000	1.1%



City of Orem
56 North State Street
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