

CITY OF OREM FISCAL YEAR 2018 -2019

ADOPTED BUDGET



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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EXHIBIT

“A”

**CITY OF OREM
ADOPTED BUDGET**

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**BUDGET
MESSAGE**

**CITY OF OREM
ADOPTED BUDGET**

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**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019



May 22, 2018

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

It is a pleasure to present the Fiscal Year (FY) 2018-2019 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 was completed by the City Council at the April 17, 2018, regularly scheduled Council Meeting. The second step was to hold a public hearing for the purpose of adopting the final FY 2018-2019 budget which was completed by the City Council at the May 22, 2018, regularly scheduled Council Meeting. The following is an overview of the adopted budget. Additional information about this document is available from Richard Manning, Administrative Services Director, who has oversight for the preparation of this document.

The budget is the financial plan for the 2018-2019 fiscal year (July 1, 2018 to June 30, 2019). 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 “mind-set” of underestimating revenues and overestimating expenses. All revenue collections and expenditures are monitored throughout the year by management and administrative controls. Safeguards have been developed to monitor, authorize, and analyze expenditures. These processes and safeguards allow staff the ability to amend the budget quickly, thereby minimizing the impact of any unanticipated changes in the economy.

ECONOMIC OVERVIEW

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

At the time this FY 2018-2019 Adopted Budget was completed, the local economy remains strong. A consensus of Utah economists agree the economy is strong and growing but the rate of growth has peaked. State employment growth is 2.6% and Utah per capita income growth is 3.5%.

Retail sales remain strong with the year-over-year growth at 7.8%. Both commercial and residential construction remain strong. Local projections of housing needs continue to show a demand for ongoing housing construction.

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MAYOR & CITY COUNCIL “AREAS OF FOCUS”

The Mayor and City Council govern within the City’s budget guiding principles as well as particular “Areas of Focus.” The current “Areas of Focus” were modified in advance of the FY 2018-2019 budget to include the following areas of emphasis:

- UTOPIA – Develop a long-term plan to address this fiber infrastructure.
- City Facilities – The City will be exploring how to upgrade aging facilities such as the Fitness Center and City Center as well as constructing an auditorium for the Library.
- Neighborhood Preservation – The City will redefine the Neighborhoods in Action (NIA) program as it has or can evolve. Code enforcement will be enhanced. Amendments to zoning ordinances are anticipated. A Community Services Manager was approved. This position will oversee the CDBG and CARE programs of the City.
- Traffic Management – Seek solutions to alleviate traffic congestion throughout the City.

REVENUE HIGHLIGHTS

No tax increases are requested in this Fiscal Year 2018-2019 Adopted Budget, although a few specific service fee increases are requested to bring various services more in line with their delivery costs. Each increase is highlighted in the Fees and Charges section of this document (see Exhibit “B”).

In the General Fund, sales tax revenues are anticipated to be \$22.7 million. This increase is based on the strength of the local economy. For FY 2017-2018, sales tax revenues are expected to reach \$22.1 million.

Building fees are deliberately understated in the General Fund. Building fees represent one-time revenues and in accordance with the City’s budget guiding principles, excess revenues will be transferred to the Capital Improvement Projects Fund to be used for one-time projects.

Utility fund revenues have increased due to a proposed increase in utility rates. These increases follow the respective utility master plans adopted in Fiscal Year 2015-2016. The Mayor and City Council philosophy is reflected in the rate structure which is to pay cash for capital improvements and system replacement instead of issuing additional debt. These master plan updates address the needs of these utilities for the coming 20-25 years. In maintaining this course, the utilities will continue to be financially self-sustaining and the residents of the City will continue to enjoy high quality infrastructure at affordable rates.

The following table outlines the adopted rate changes for a ¾” meter for each water tier approved in this FY 2018-2019 Adopted Budget document:

Water Tier	Current Rate	Adopted Rate
1	\$0.79 / 1,000 gallons	\$0.88 / 1,000 gallons
2	\$0.99 / 1,000 gallons	\$1.10 / 1,000 gallons
3	\$1.18 / 1,000 gallons	\$1.31 / 1,000 gallons
4	\$1.58 / 1,000 gallons	\$1.75 / 1,000 gallons

The waste water (sewer) volume charge rate is to be increased to \$2.18 per 1,000 gallons from the current \$1.85 per 1,000 gallons.

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Storm water service unit fees are to be increased to \$7.10 per unit per month from the current \$6.75 per unit per month.

IMPACT FEES

On March 27, 2018, the Mayor and City Council adopted impact fees for new development. These fees were developed in accordance with Utah law and with the input of the public and in consultation with representatives of the development community. The City was assisted in this process with the able services of Zions Public Finance Incorporated, Bowen Collins Engineering, Landmark Design, and Horrocks Engineering. These impact fees will be charged on new construction and will allow the City to keep overall tax rates lower while maintaining the level of service we currently enjoy in our parks, recreation, water, sewer, storm drainage, police, fire, and transportation systems.

Previously, the Mayor and City Council had adopted impact fees for a newly annexed area of the City known as the Southwest Annexation Area. This is an undeveloped area lacking in basic infrastructure. These particular impact fees will pay the cost to extend the City’s infrastructure to the annexation area. The following table shows a summary of the impact fees for both service areas in the City for a single family residential unit in Fiscal Year 2019:

<u>Description</u>	<u>City-wide Service Area Fee</u>	<u>Southwest Service Area Fee</u>
Culinary Water *	\$ 4,407.01	\$ 5,808.07
Parks & Recreation (applicable to residential only)	\$ 2,813.07	\$ 2,813.07
Sewer	\$ 846.70	\$ 4,876.89
Storm Water (per 1/4 acre)	\$ 365.97	\$ 2,578.90
Transportation	\$ 421.73	\$ 421.73
Fire	\$ 217.70	\$ 217.70
Police	\$ 120.69	\$ 120.69
Total	\$ 9,192.87	\$ 16,837.05

* Water rights may be substituted for the \$2,804 water supply portion of the fee.

BUSINESS LICENSE FEES

The City has been involved in a fee study to determine the true costs of service delivery. An area of emphasis of this study has been the cost of service delivery to businesses in the City. Some types of businesses have a higher cost to the City than others (for example, the number of public safety calls they require). This disproportionate impact takes time and resources away from other areas. The City will alter its manner of determining the cost of a business license by imposing a disproportionate service fee instead of charging a fee based on the total number of employees reported by each business. After a review of the statistical correlation, the Mayor and City Council determined this type of fee structure is a more accurate and fair manner for business licensing fees.

The City will lower the annual renewal fee from \$100 per year to \$85 per year reflecting the actual cost of the renewal. The \$10 per employee fee will be replaced with a disproportionate service fee. Details can be found in the Fees and Charges section of this budget under “Exhibit B”.

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EXPENDITURE HIGHLIGHTS

Operations

The operational portion of the budget is fairly stable from year-to-year. Some ongoing operational changes occur as technology changes or modifications in service levels take place. The following table highlights the operational changes included in this year's budget:

Item	Explanation	Ongoing Expense
Communications Improvements	Promote City events, projects, 311 services, transparency, and construction projects. Also, includes improved physical building signage.	\$ 55,935
Christmas Lighting Expansion	Expansion of the display includes setup and take down by contractor.	\$ 70,000
Arts Council Summer Concert Series Sound	Provide professional sound engineering for the summer concert series.	\$ 2,000
AutoCad Subscriptions	This design service is switching to a subscription service.	\$ 6,000
Police & Fire Software Enhancements	Improves medical dispatch software, event planning, and updated reporting.	\$ 138,800
Court - Front Door Security	In January 2019 the City will be responsible for front door screening at the court building.	\$ 45,316
Police In-Car Camera System	Provide new cameras and video archiving.	\$ 75,000
Library Collections Budget	The collections budget has not been increased for several years.	\$ 30,000
Cemetery Backhoe Lease	Lease cost increase along with bridge time period until new buyback lease program begins.	\$ 5,000
Water Reclamation Operations	Covering increased costs to maintain pumps, valves, plant chemicals, and system point repairs.	\$ 55,000
Traffic Operations	Increased specialty signs and enhanced traffic operations	\$ 26,000
Seamless Docs	Enhance the ability to remotely complete City forms.	\$ 10,000

Personnel

An ongoing emphasis of the Mayor and City Council is employee development. A one percent (1%) market increase will be provided to all benefitted employees. An additional three percent (3%) merit increase has been built into this budget as part of the City's performance/outcome-based compensation program. The intent of the merit program is to reward personnel for strong work performance and to cultivate an organizational culture that expects and delivers excellence.

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

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Position	Explanation
311 Communications Agent	Meet increasing workload in the new 311 Operations Center.
Lead Training Dispatcher	Meet ongoing required training demands for dispatchers.
Economic Development Project Analyst	Enhance the City's capability in growing the local
Associate Engineer	Needed to keep up with the design schedule for implementation fo the utility master plans.
Cyber Crimes Detective	The City is participating in a newly formed FBI cyber crimes task force. This will provide greater tools and expertise in fighting cyber crime.
Neighborhood Preservation Unit (NPU) / School Resource Officer (SRO)	The City has had a need for increased neighborhood code enforcement. The Alpine School District has asked for additional SRO's. The two needs will be addressed with an additional officer who will work as an SRO during the school year and in the NPU during the summer.
Community Services Manager	This position will manage the CDBG and CARE operations of the City.
Public Works Technician - Cemetery	Over the years, more and more funerals are held on Saturdays. Adding this employee will allow for six-day coverage at the cemetery and avoiding some overtime costs.
Assistant Librarian	The Library employs some benefitted part-time employees. As this small group of employees leave the employment of the City, they will be replaced on an FTE basis with full-time employees.
Senior Software Programmer	The expanding technology needs of the City require more in-house programming to enhance service levels through the use of technology.

A significant portion of the City's workforce is non-benefitted (seasonal or variable-hour staff). With the low regional unemployment rate, the City must compete to attract seasonal and other temporary employees. An additional \$282,000 has been included in this budget for this portion of the workforce. This will allow the City to be more competitive in attracting individuals to work in this section of the City's workforce. The following non-benefitted personnel additions have also been included in this budget:

Position	Explanation
Custodian	Striving to find the right number of employees needed to clean City buildings in the time available.
Public Works Management Intern	Perform various utility related studies.

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Adjustments in assignments or reclassifications are recommended for a few incumbent employees. Generally these adjustments in assignments recognize the evolving needs of the City and provide for more efficient operations:

Position	Explanation
311 Communications Lead Agent	Resident expert for difficult questions.
Legal Secretary - Part-time to Full-time	Needed to keep up with the increased workload from the Prosecution division.
Sergeant - Promotion from Police Officer	Fill existing Sergeant's position.
Engineering Field Supervisor - Reclassify current Engineering Specialist position	The supervisor over water metering has evolved to be on equal footing with other field supervisors.

Capital

A key element of the Mayor and City Council's stewardship is the maintenance of infrastructure – streets, parks, utilities, etc. The funding for the capital program is generated through General Fund reserves and the ongoing revenues for the Enterprise Funds. The General Fund portion of the capital program is adopted through a budget amendment that usually takes place in June. The Enterprise Fund portion of the capital program is adopted with this budget. A complete review of the City's capital program can be found in this budget document in the Capital Summary section (page 195) which outlines anticipated capital expenditures for Fiscal Years 2019-2023.

SUMMARY

Through adherence to sound financial principles and due to the efforts of the City's dedicated workforce, I believe the City of Orem is still poised for a bright future as one of the state's premiere communities.

Additional information is available in this Fiscal Year 2018-2019 Adopted Budget document. Please feel free to call me, Richard Manning (Administrative Services Director), or Brandon Nelson (Accounting Division Manager), if you have any questions.

Respectfully Submitted,

James P. Davidson
City Manager

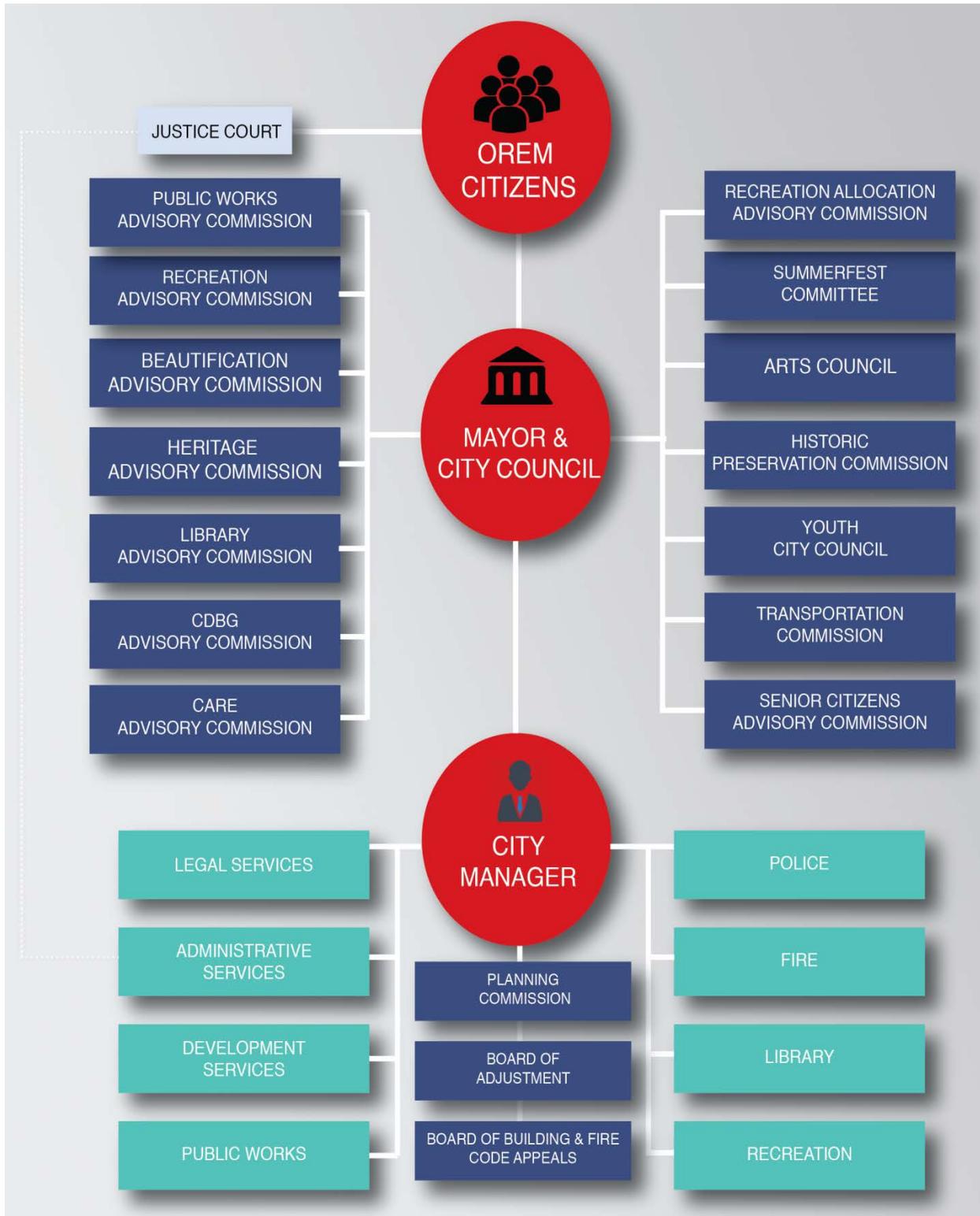
**CITY OF OREM
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OVERVIEW

**CITY OF OREM
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**CITY OF OREM
REVENUES SUMMARY
FY 2018-2019**

FUND	REVENUES	INTERFUND TRANS FERS IN	APPROPRIATION OF SURPLUS	TOTAL REVENUES & SURPLUS
General	\$ 50,600,776	\$ 6,667,845	\$ -	\$ 57,268,621
Road	3,130,000	-	424,000	3,554,000
CARE Tax	2,075,000	-	-	2,075,000
Debt Service	1,465,525	4,240,887	-	5,706,412
CIP Fund	270,000	-	-	270,000
Water	17,515,035	1,066,027	1,000,000	19,581,062
Water Reclamation	10,587,694	16,000	1,005,000	11,608,694
Storm Water	4,508,195	130,000	600,000	5,238,195
Recreation	1,658,500	404,000	-	2,062,500
Solid Waste	3,794,980	-	-	3,794,980
Fleet Maintenance	-	784,000	-	784,000
Purchasing & Warehousing	-	375,000	-	375,000
Self-Insurance	-	1,790,000	-	1,790,000
Information Technology	-	2,380,000	-	2,380,000
Friends of the Orem Public Library	6,500	2,000	-	8,500
Community & Neighborhood Services	848,740	108,283	-	957,023
Senior Citizens	50,000	-	-	50,000
Telecommunications Billing	60,000	-	-	60,000
Orem Foundation Trust	2,000	-	-	2,000
Impact Fee Funds	380,000	-	-	380,000
TOTALS	\$ 96,952,945	\$ 17,964,042	\$ 3,029,000	\$ 117,945,987

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, and Information Technology funds receive all or a majority of their operating revenues through transfers from other funds. In the current fiscal year, while the city-wide operating revenues total \$117,945,987, only \$96,952,945 represents collections of new revenues.

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**CITY OF OREM
ESTIMATE OF FUND BALANCES
AVAILABLE FOR APPROPRIATION**

FUND	ESTIMATED FUND BALANCE AVAILABLE * JUNE 30, 2018	FISCAL YEAR 2018-2019 APPROPRIATION OF SURPLUS	ESTIMATED FUND BALANCE AVAILABLE * JUNE 30, 2019	OPERATIONAL GOAL **
General	\$ 12,100,000	\$ -	\$ 12,100,000	\$ 8,164,028
Road	424,000	(424,000)	-	-
CARE Tax	-	-	-	-
Debt Service	-	-	-	-
CIP Fund	-	-	-	-
Water	7,900,000	(1,000,000)	6,900,000	4,200,000
Water Reclamation	4,200,000	(1,005,000)	3,195,000	2,500,000
Storm Water	3,200,000	(600,000)	2,600,000	760,000
Recreation	190,000	-	190,000	300,000
Solid Waste	800,000	-	800,000	100,000
Fleet Maintenance	140,000	-	140,000	50,000
Purchasing & Warehousing	125,000	-	125,000	25,000
Self-Insurance	1,250,000	-	1,250,000	1,000,000
Information Technology	100,000	-	100,000	200,000
Friends of the Orem Public Library	-	-	-	-
Orem Foundation Trust	-	-	-	-
Community & Neighborhood Services	-	-	-	-
Senior Citizens	-	-	-	-
Telecommunications Billing	-	-	-	-
Impact Fee Funds	-	-	380,000	-
TOTALS	\$ 30,429,000	\$ (3,029,000)	\$ 27,780,000	\$ 17,299,028

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

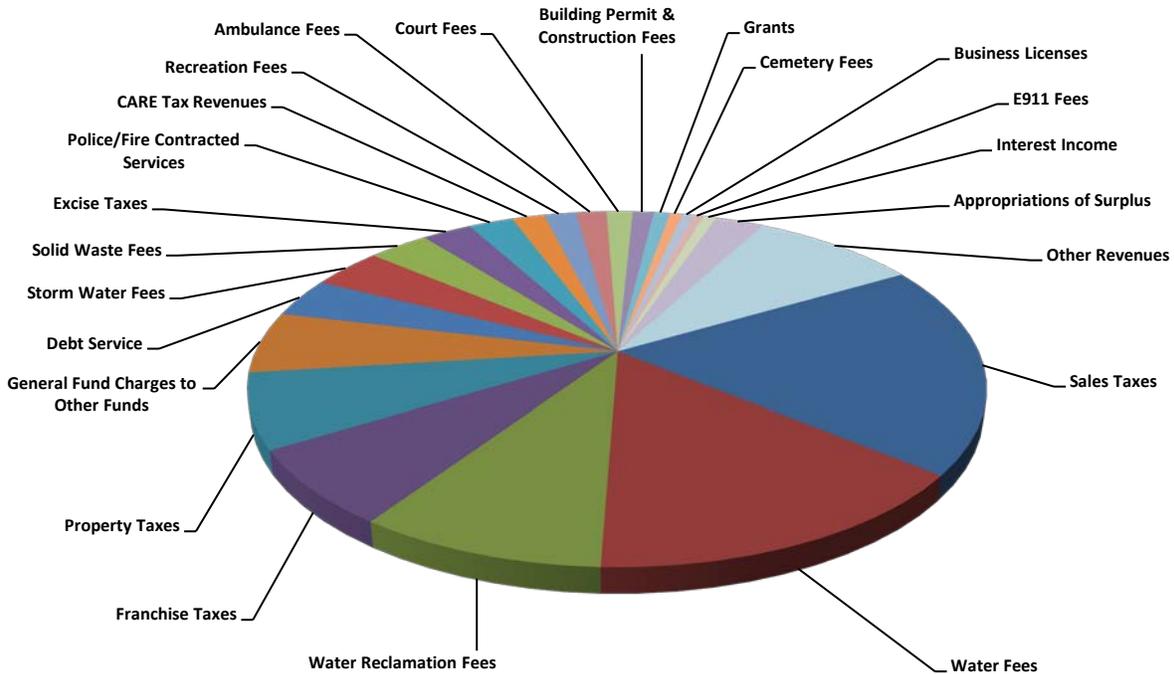
** General Fund operational goal is based on 15% of net budgeted revenues or the actual balance of the reserve, whichever is lower. The operational goal for all other funds is based upon need.

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CITY-WIDE MAJOR REVENUE SOURCES

REVENUE DESCRIPTION	AMOUNT	PERCENT
Sales Taxes	\$ 22,708,200	19.25%
Water Fees	17,310,850	14.68%
Water Reclamation Fees	10,522,694	8.92%
Franchise Taxes	8,030,000	6.81%
Property Taxes	7,938,443	6.73%
General Fund Charges to Other Funds	6,665,891	5.65%
Storm Water Fees	4,450,500	3.77%
Debt Service	4,261,737	3.61%
Solid Waste Fees	3,785,480	3.21%
Excise Taxes	3,100,000	2.63%
Police/Fire Contracted Services	2,812,055	2.38%
CARE Tax Revenues	2,040,000	1.73%
Recreation Fees	2,026,400	1.72%
Ambulance Fees	1,925,500	1.63%
Court Fees	1,647,500	1.40%
Building Permit & Construction Fees	1,335,000	1.13%
Grants	1,018,500	0.86%
Cemetery Fees	790,000	0.67%
Business Licenses	715,000	0.61%
E911 Fees	630,000	0.53%
Interest Income	820,300	0.70%
Appropriations of Surplus	3,029,000	2.57%
Other Revenues	10,382,937	8.80%
TOTAL	\$ 117,945,987	100.00%

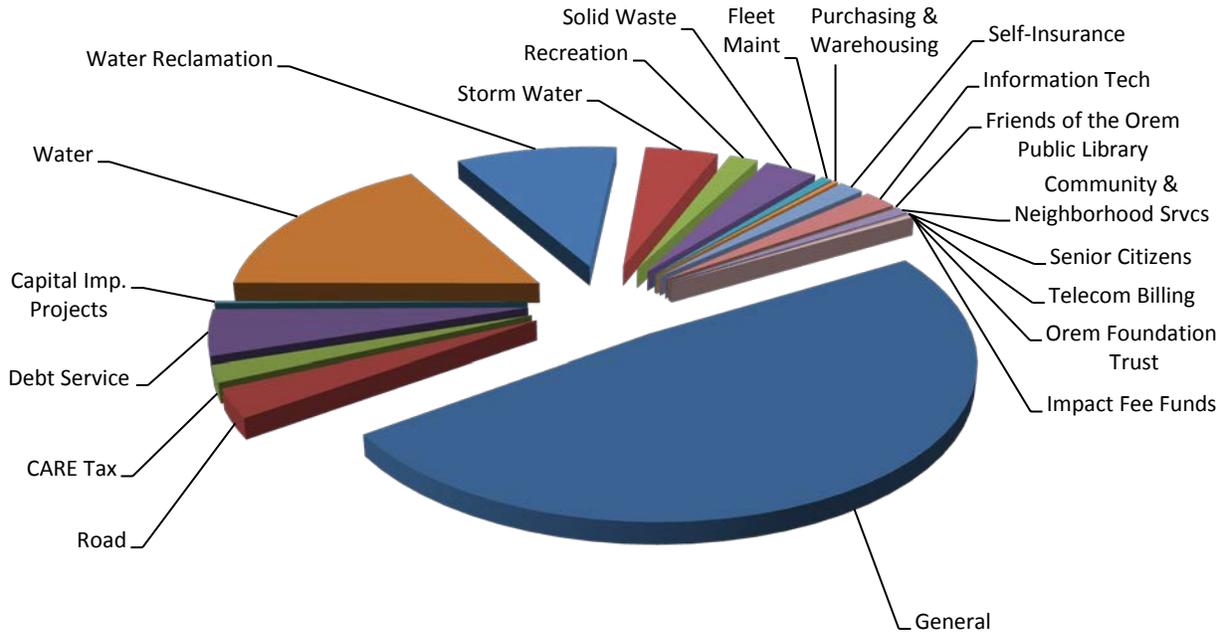


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CITY-WIDE EXPENDITURES BY FUND

FUND	PERSONNEL	OPERATIONS	CAPITAL	TOTAL	PERCENT
General	\$ 36,221,343	\$ 18,375,335	\$ 2,671,943	\$ 57,268,621	48.6%
Road	25,094	1,010,134	2,518,772	3,554,000	3.0%
CARE Tax	-	1,052,875	1,022,125	2,075,000	1.8%
Debt Service	-	5,706,412	-	5,706,412	4.8%
Capital Improvement Projects	-	43,615	226,385	270,000	0.2%
Water	2,388,016	10,094,253	7,098,793	19,581,062	16.6%
Water Reclamation	2,330,738	4,490,344	4,787,612	11,608,694	9.8%
Storm Water	911,500	1,951,482	2,375,213	5,238,195	4.4%
Recreation	1,339,917	722,583	-	2,062,500	1.7%
Solid Waste	-	3,633,490	161,490	3,794,980	3.2%
Fleet Maintenance	487,208	296,792	-	784,000	0.7%
Purchasing & Warehousing	255,825	119,175	-	375,000	0.3%
Self-Insurance	105,853	1,684,147	-	1,790,000	1.5%
Information Technology	1,393,516	869,221	117,263	2,380,000	2.0%
Friends of the Orem Public Library	-	8,500	-	8,500	0.0%
Community & Neighborhood Services	135,354	756,669	65,000	957,023	0.8%
Senior Citizens	-	50,000	-	50,000	0.0%
Telecommunications Billing	-	60,000	-	60,000	0.1%
Orem Foundation Trust	-	2,000	-	2,000	0.0%
Impact Fee Funds - Fire, Police, etc.	-	-	380,000	380,000	0.3%
CITY TOTALS	\$ 45,594,364	\$ 50,927,027	\$ 21,424,596	\$117,945,987	100.0%
CITY PERCENT	38.7%	43.2%	18.1%	100.0%	



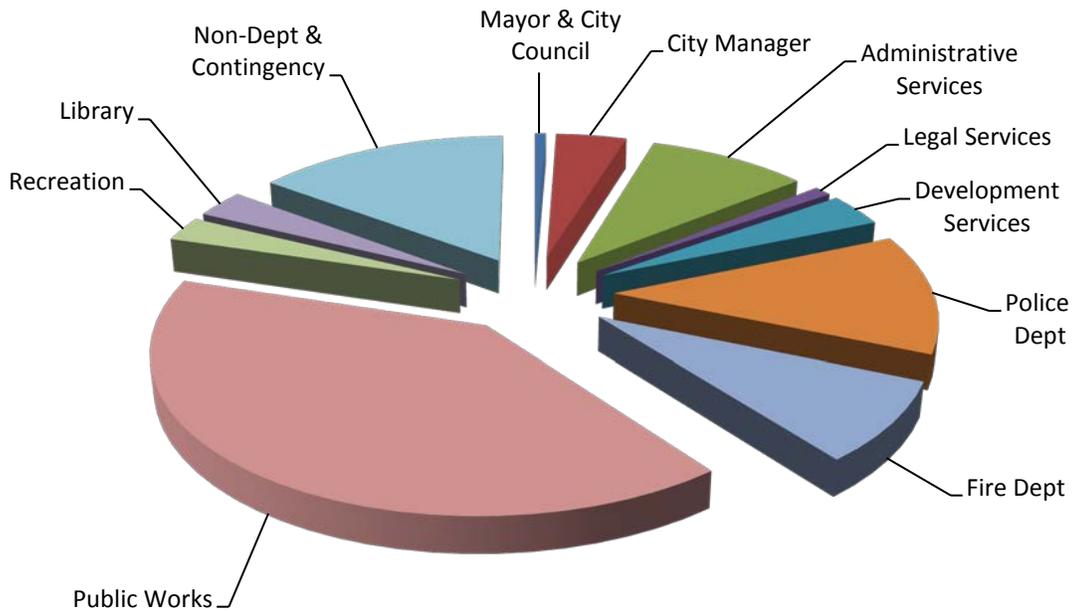
**CITY OF OREM
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CITY-WIDE EXPENDITURES BY DEPARTMENT

DEPARTMENT	PERSONNEL	OPERATIONS	CAPITAL	TOTAL	PERCENT
Mayor and City Council	\$ 320,889	\$ 445,085	\$ -	\$ 765,974	0.6%
City Manager	2,711,888	2,014,082	182,263	4,908,233	4.2%
Administrative Services	2,660,437	8,475,769	-	11,136,206	9.4%
Legal Services	1,131,966	72,200	-	1,204,166	1.0%
Development Services	3,064,811	1,036,808	13,000	4,114,619	3.5%
Police Department	12,657,733	1,895,680	159,302	14,712,715	12.5%
Fire Department	7,587,709	1,106,237	1,043,460	9,737,406	8.3%
Public Works	10,196,951	19,528,036	17,621,222	47,346,209	40.1%
Recreation	2,046,288	983,773	-	3,030,061	2.6%
Library	2,811,392	605,505	25,734	3,442,631	2.9%
Non-Departmental *	404,300	14,763,852	2,379,615	17,547,767	14.9%
CITY TOTALS	\$ 45,594,364	\$ 50,927,027	\$ 21,424,596	\$ 117,945,987	100.0%
CITY PERCENTS	38.7%	43.2%	18.1%	100.0%	

* Expenditures of the CARE Tax Fund (\$2,075,000) & Solid Waste Fund (\$3,794,980) are included within the Non-Departmental expenditures since there is no specific department related to their operations.



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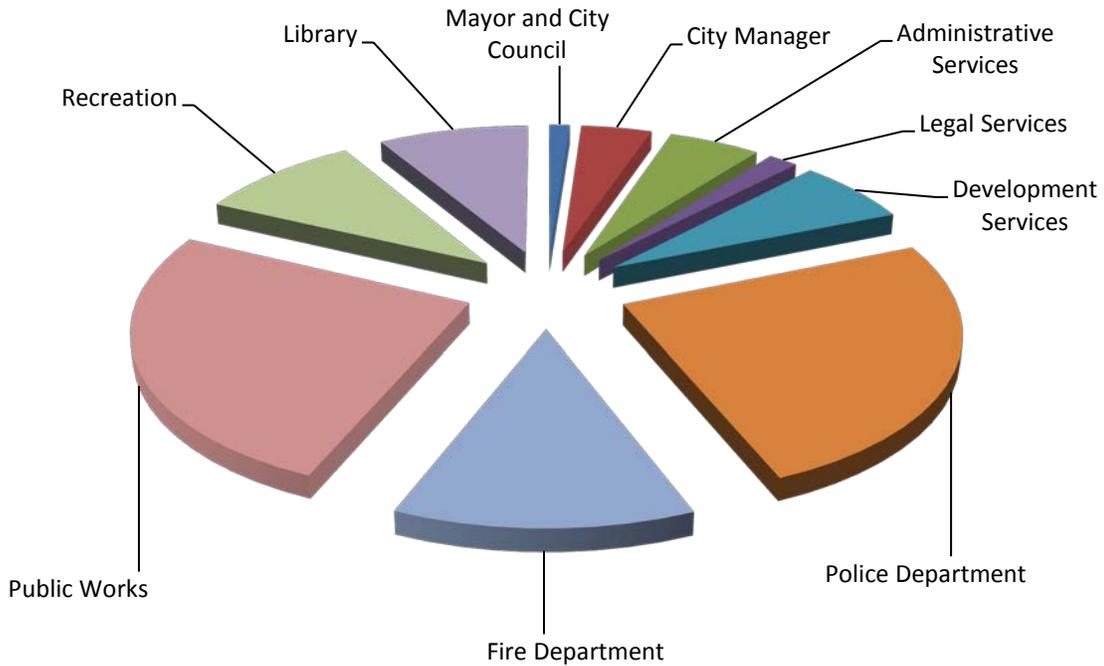
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CITY-WIDE STAFFING LIST BY DEPARTMENT

DEPARTMENT	FULL-TIME	PART-TIME	PART-TIME	TOTAL	PERCENT
			NON-BENEFITTED (FTE*)		
Mayor and City Council **	-	7	-	7	1.2%
City Manager	22	-	2	24	4.1%
Administrative Services	28	1	2	31	5.3%
Legal Services	9	-	1	10	1.7%
Development Services	28	1	10	39	6.6%
Police Department	123	3	21	147	25.0%
Fire Department	71	-	1	72	12.3%
Public Works	113	-	38	151	25.7%
Recreation	11	-	44	55	9.4%
Library	24	9	18	51	8.7%
CITY TOTALS	429	21	137	587	100.0%
CITY PERCENTS	73.1%	3.6%	23.3%	100.0%	

* 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.



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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 ¾ 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 \$200,000.

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 approved fee or tax increases while the amounts/rates listed for other cities are shown at what they currently charge.

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UTILITY FEES AND TAX RATE COMPARISONS – SELECTED UTAH CITIES

AVERAGE MONTHLY UTILITY FEES

<u>WATER *</u>		<u>SEWER **</u>		<u>STORM WATER</u>	
American Fork ¹	\$90.17	Lindon	\$50.31	Pleasant Grove	\$12.48
South Jordan ¹	\$82.24	American Fork	\$48.15	Provo	\$8.76
Ogden ¹	\$77.01	Pleasant Grove	\$45.78	South Jordan	\$8.50
Sandy	\$76.12	Payson	\$43.28	Spanish Fork	\$8.45
West Jordan	\$75.41	Lehi	\$37.00	Lindon	\$7.89
Pleasant Grove ¹	\$72.19	Provo	\$34.78	Ogden	\$7.61
West Valley	\$62.29	AVERAGE CITY	\$33.72	OREM	\$7.10
AVERAGE CITY	\$61.21	Springville	\$32.09	AVERAGE CITY	\$6.73
Lindon ¹	\$56.23	Ogden	\$30.55	American Fork	\$6.00
Spanish Fork ¹	\$54.32	OREM	\$30.34	Sandy	\$6.00
Payson ¹	\$51.95	Spanish Fork	\$30.27	Layton	\$5.60
Provo	\$50.48	West Jordan	\$29.69	Payson	\$5.57
OREM	\$45.54	Layton	\$29.45	Springville	\$5.55
Lehi ¹	\$45.36	South Jordan	\$25.00	West Jordan	\$4.50
Springville	\$42.05	Sandy	\$19.56	West Valley	\$4.00
Layton	\$36.79	West Valley	\$19.50	Lehi	\$3.00

AVERAGE MONTHLY UTILITY FEES/AVERAGE TAX RATES

<u>GARBAGE</u>		<u>PROPERTY TAX</u>		<u>FRANCHISE TAX ***</u>	
Ogden	\$19.61	West Valley	0.004151	American Fork	6.00%
Provo	\$16.00	Ogden	0.003103	Layton	6.00%
West Valley	\$14.50	Provo	0.002089	Lehi	6.00%
Sandy	\$13.45	Springville	0.002087	Lindon	6.00%
West Jordan	\$12.83	American Fork	0.002082	Ogden	6.00%
Springville	\$12.50	Pleasant Grove	0.002029	OREM	6.00%
AVERAGE CITY	\$12.29	West Jordan	0.001975	Payson	6.00%
Spanish Fork	\$11.66	AVERAGE CITY	0.001938	Pleasant Grove	6.00%
Payson	\$11.30	South Jordan	0.001900	Provo	6.00%
OREM ²	\$11.15	Lehi	0.001830	Sandy	6.00%
Pleasant Grove	\$11.14	Layton	0.001635	South Jordan	6.00%
Layton	\$11.05	Lindon	0.001451	Spanish Fork	6.00%
Lehi	\$10.50	OREM	0.001281	Springville	6.00%
American Fork	\$10.00	Payson	0.001280	West Jordan	6.00%
South Jordan	\$9.70	Sandy	0.001229	West Valley	6.00%
Lindon	\$9.00	Spanish Fork	0.000955	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.

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

ESTIMATED FEE & TAX IMPACT ON AVERAGE HOME

CITY	AVERAGE WATER	AVERAGE SEWER	AVERAGE STORM WATER	AVERAGE GARBAGE	TOTAL UTILITIES	AVG. HOME PROPERTY TAX PER MO. *	TOTAL TAX & FEE PER MO. AVERAGE
American Fork ¹	\$90.17	\$48.15	\$6.00	\$10.00	\$154.32	\$19.09	\$173.41
Ogden ¹	\$77.01	\$30.55	\$7.61	\$19.61	\$134.78	\$28.44	\$163.22
Pleasant Grove ¹	\$72.19	\$45.78	\$12.48	\$11.14	\$141.59	\$18.60	\$160.19
South Jordan ¹	\$82.24	\$25.00	\$8.50	\$9.70	\$125.44	\$17.42	\$142.86
West Jordan	\$75.41	\$29.69	\$4.50	\$12.83	\$122.43	\$18.10	\$140.53
West Valley	\$62.29	\$19.50	\$4.00	\$14.50	\$100.29	\$38.05	\$138.34
Lindon ¹	\$56.23	\$50.31	\$7.89	\$9.00	\$123.43	\$13.30	\$136.73
AVERAGE CITY	\$61.21	\$33.72	\$6.73	\$12.29	\$113.95	\$17.77	\$131.72
Provo	\$50.48	\$34.78	\$8.76	\$16.00	\$110.02	\$19.15	\$129.17
Sandy	\$76.12	\$19.56	\$6.00	\$13.45	\$115.13	\$11.27	\$126.40
Payson ¹	\$51.95	\$43.28	\$5.57	\$11.30	\$112.10	\$11.73	\$123.83
Spanish Fork ¹	\$54.32	\$30.27	\$8.45	\$11.66	\$104.70	\$8.75	\$113.45
Lehi ¹	\$45.36	\$37.00	\$3.00	\$10.50	\$95.86	\$16.78	\$112.64
Springville	\$42.05	\$32.09	\$5.55	\$12.50	\$92.19	\$19.13	\$111.32
OREM ²	\$45.54	\$30.34	\$7.10	\$11.15	\$94.13	\$11.74	\$105.87
Layton	\$36.79	\$29.45	\$5.60	\$11.05	\$82.89	\$14.99	\$97.88

* Assumes \$200,000 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.

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**CITY OF OREM
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, 2018</u>	<u>FISCAL YEAR 2018-2019 PAYMENTS</u>
<u>General Obligation Bonds</u>					
General Obligation Refunding Bonds, Series 2009	2.75% to 5.0%	2018-2019	\$ 2,865,000	\$ 340,000	\$ 348,500
General Obligation Refunding Bonds, Series 2014	0.25% to 3.0%	2024-2025	9,645,000	6,970,000	1,094,925
			<u>12,510,000</u>	<u>7,310,000</u>	<u>1,443,425</u>
<u>Revenue Bonds</u>					
Water Revenue Bonds, Series 2005B	1.48%	2025-2026	3,000,000	1,306,000	174,329
Sewer Revenue (Taxable) Bonds, Series 2010	0.00%	2031-2032	11,889,000	8,325,000	594,000
Northgate Special Improvement District, Series 2010	7.75%	2025-2026	1,915,000	140,000	20,850
Water & Storm Sewer Rev Refunding Bonds, Series 2013	2.18%	2025-2026	12,801,000	10,054,000	1,430,825
Water & Storm Sewer Rev Refunding Bonds, Series 2016	2.00% to 4.50%	2028-2029	4,380,000	4,380,000	171,550
Sales Tax Revenue Refunding Bonds, Series 2017	1.94%	2022-2023	2,898,000	1,667,000	491,340
			<u>36,883,000</u>	<u>25,872,000</u>	<u>2,882,894</u>
<u>Lease / Purchase Obligations</u>					
Energy Improvements Lease - City Facilities - 2016	2.06%	2030-2031	6,739,000	6,321,000	552,221
			<u>6,739,000</u>	<u>6,321,000</u>	<u>552,221</u>
<u>Other</u>					
Parks and Open Space Land Purchase Note - 2000	6.00%	2020-2021	391,000	87,379	33,615
Section 108 Housing & Urban Development Loan - 2006	Variable	2025-2026	1,320,000	685,000	108,994
			<u>1,711,000</u>	<u>772,379</u>	<u>142,609</u>
Grant Total - All Indebtedness			<u>\$ 57,843,000</u>	<u>\$ 40,275,379</u>	<u>\$ 5,021,149</u>

TYPE & NAME OF INDEBTEDNESS

PURPOSE OF INDEBTEDNESS

General Obligation Bonds

General Obligation Refunding Bonds, Series 2009
General Obligation Refunding Bonds, Series 2014

Refunded 1998 General Obligation Road Construction Bonds.
Refunded 2005 & 2006 General Obligation Road Construction Bonds.

Revenue Bonds

Water Revenue Bonds, Series 2005B
Sewer Revenue (Taxable) Bonds, Series 2010
Northgate Special Improvement District, Series 2010
Water & Storm Sewer Rev Refunding Bonds, Series 2013
Water & Storm Sewer Rev Refunding Bonds, Series 2016
Sales Tax Revenue Refunding Bonds, Series 2017

Water line projects.
Treatment plant expansion.
Infrastructure construction in a special improvement district.
Partially refunded the 2005A Water & Storm Sewer Revenue Bonds.
Partially refunded the 2008 Water & Storm Sewer Revenue Bonds.
Refunded the 2007 Sales Tax Revenue Refunding Bonds.

Lease / Purchase Obligations

Energy Improvements Lease - City Facilities - 2016

Energy improvements for street lighting system and various city facilities.

Other

Parks and Open Space Land Purchase Note - 2000
Section 108 Housing & Urban Development Loan - 2006

Recreation property purchase.
Economic development.

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**GENERAL
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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, and franchise taxes. Fees include charges for services such as building permits and inspections, business licenses, cemetery interment and lot sales, justice court fees, fire inspection, 911 services, and ambulance services. Fines include justice court fines, library fines, false alarms, parking tickets, and nuisance abatement.

GENERAL FUND REVENUES

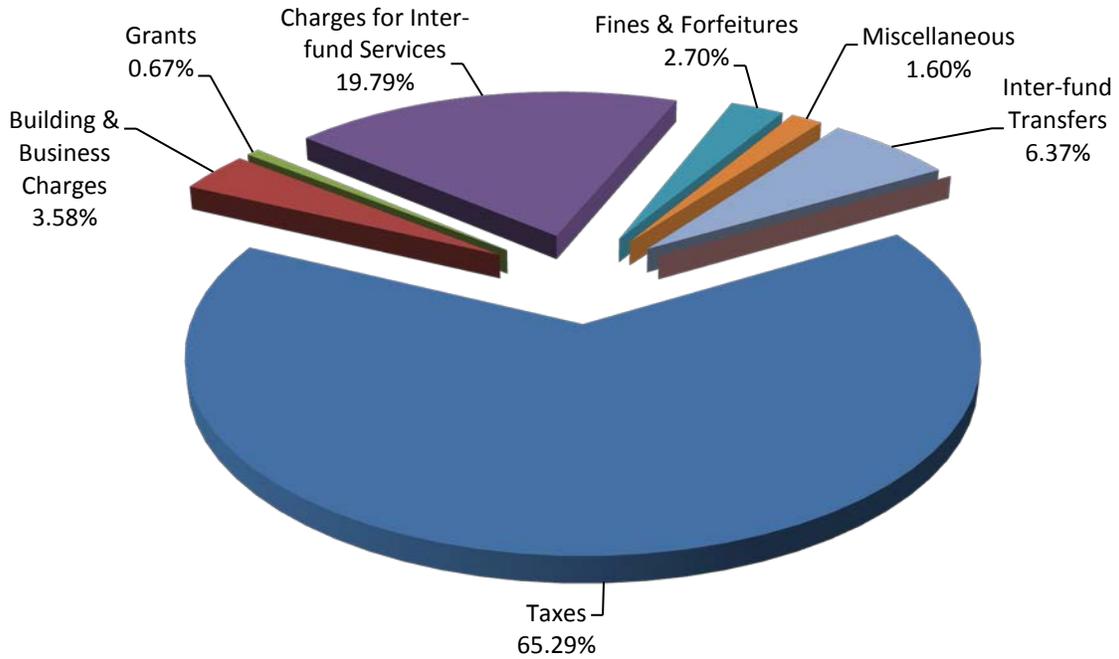
Total General Fund revenues consist primarily of taxes (65%). The percentage of total revenues related to taxes consists of sales taxes (39%), franchise taxes (14%), property taxes (11%), and transient room taxes (1%). Charges for services are also a significant source of city revenues. General Fund revenues are divided into eight operating types:

<u>Primary Revenue Description</u>	<u>Amount</u>	<u>Percent of Total Revenues</u>
Taxes	\$ 37,391,968	65.29%
Building and Business Services Charges	2,050,000	3.58%
Federal, State and Other Grants	383,500	0.67%
Charges for Inter-fund Services (Administrative), Public Safety, Recreation, and Cemetery Services	11,333,025	19.79%
Fines and Forfeitures	1,548,300	2.70%
Miscellaneous (Interest, Library Charges, etc.)	914,152	1.60%
Inter-fund Transfers	3,647,676	6.37%
Appropriations of Surplus	-	0.00%
Total	\$ 57,268,621	100.00%

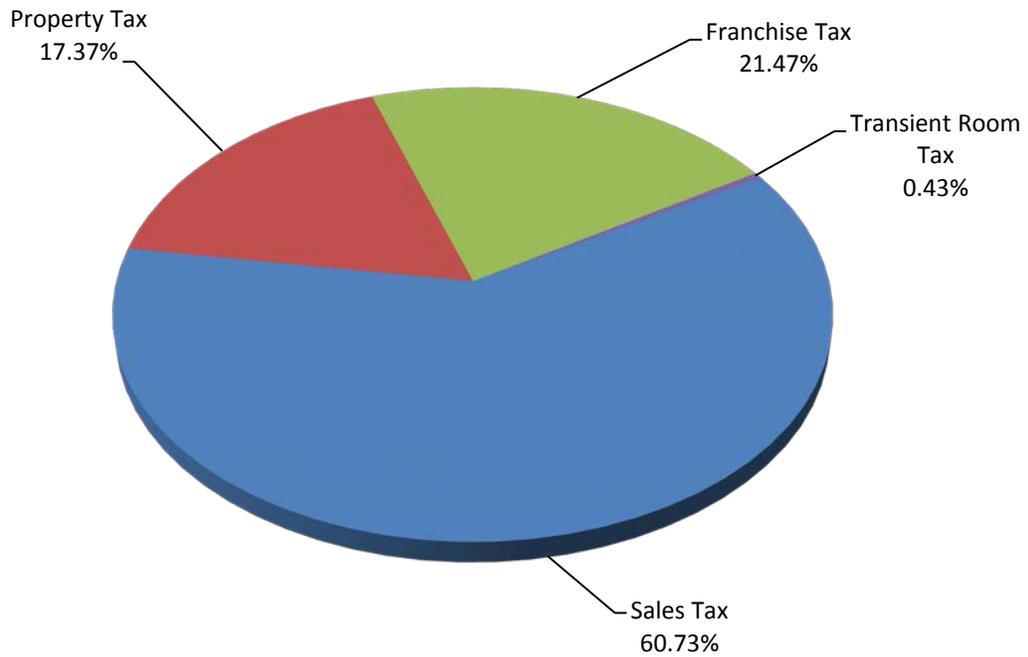
**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

GENERAL FUND REVENUES



GENERAL FUND TAXES



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

GENERAL FUND REVENUES

REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
<u>Taxes</u>				
Sales Taxes	\$ 19,471,579	\$ 20,722,179	\$ 22,100,000	\$ 22,708,200
Property Taxes	6,424,109	6,416,808	6,463,768	6,493,768
Franchise Taxes	7,853,723	7,894,110	7,950,000	8,030,000
Transient Room Taxes	136,789	153,611	155,000	160,000
	<u>33,886,200</u>	<u>35,186,708</u>	<u>36,668,768</u>	<u>37,391,968</u>
<u>Building & Business Services Charges</u>				
Business Licenses & Permits	716,406	718,622	715,000	715,000
Building Permits & Other Related Fees	1,835,974	1,983,242	1,449,000	1,335,000
	<u>2,552,380</u>	<u>2,701,864</u>	<u>2,164,000</u>	<u>2,050,000</u>
<u>Federal, State and Other Grants</u>				
Grant - Library Development - CLEF	20,200	20,800	21,400	20,000
Grant - EMPG	17,000	16,500	16,500	16,500
Grant - MCTF - JAG - SAFG/STFG	331,284	298,143	289,383	250,000
Grant - MCTF - HIDTA	225,494	177,237	130,000	-
Grant - Click It or Ticket / Highway Safety	36,274	28,869	23,000	-
Grant - Victims of Crime Act (VOCA)	56,473	56,466	53,977	-
Grant - Violence Against Women Act (VAWA)	19,885	11,400	-	-
Grant - Municipal Recreation Grant	50,304	49,571	49,870	-
Mountainlands / Senior Citizens	10,818	10,237	12,000	12,000
Liquor Allotment	79,561	85,258	92,164	85,000
Grant - All Other Grants	92,762	105,757	284,933	-
	<u>940,055</u>	<u>860,238</u>	<u>973,227</u>	<u>383,500</u>
<u>Charges for Services</u>				
Administration Charge	2,469,341	2,556,532	2,772,014	3,018,215
Fees - Planning	171,554	131,937	110,000	125,000
Fees - Other	51,142	-	-	-
Fees - Notices	6,620	6,061	7,750	7,750
Fees - Passport Program	97,387	102,464	97,150	97,150
Fees - 311 Services / Utility Billing	608,433	612,832	617,539	654,426
Fees - Road Maintenance	-	-	209,000	226,447
Fees - Traffic School & Public Safety Reports	188,220	235,256	235,900	241,000
Fees - E911 Surcharge	627,963	631,323	625,000	630,000
Task Force Revenues - MCTF	409,582	380,082	382,026	178,082
Fees - Lindon & Vineyard Fire/Dispatch Services	1,822,139	1,967,176	2,165,000	2,471,405
Fees - Ambulance Services	1,866,195	1,913,783	1,915,500	1,925,500
Fees - Police Services - Other	244,725	286,065	285,750	339,650
Fees - Fire Services - Other	58,497	59,354	60,000	56,000
Fees - Justice Court	144,867	154,559	147,500	135,500
Fees - Recreation Programs	382,079	412,893	385,500	376,900
Fees - Cemetery	747,292	813,141	780,000	790,000
Fees - Utility Activation	61,949	59,249	60,000	60,000
	<u>9,957,985</u>	<u>10,322,707</u>	<u>10,855,629</u>	<u>11,333,025</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

GENERAL FUND REVENUES

(continued)

REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
<u>Fines and Forfeitures</u>				
Fines - District Court	\$ 55,826	\$ 50,039	\$ 45,000	\$ 45,000
Fines - Alcohol	-	-	100	100
Fines - Nuisance Abatement	200	-	200	200
Fines - Parking Tickets	32,791	27,024	30,000	30,000
Fines - Library	51,566	48,263	50,000	50,000
Fines - Justice Court	1,217,111	1,372,283	1,363,000	1,423,000
	<u>1,357,494</u>	<u>1,497,609</u>	<u>1,488,300</u>	<u>1,548,300</u>
<u>Miscellaneous Revenues</u>				
Interest and Investment Earnings	284,769	419,131	422,500	427,000
Rental and Lease Revenues	759,313	849,109	646,252	96,202
Sale of Fixed Assets	19,127	97,005	20,000	20,000
Library Sales and Fees	217,604	206,865	208,150	207,450
Miscellaneous Revenues	206,340	480,821	99,500	163,500
	<u>1,487,153</u>	<u>2,052,931</u>	<u>1,396,402</u>	<u>914,152</u>
<u>Inter-fund Transfers</u>				
Contributions from Other Funds	3,656,036	3,701,264	4,119,403	3,647,676
	<u>3,656,036</u>	<u>3,701,264</u>	<u>4,119,403</u>	<u>3,647,676</u>
TOTALS - GENERAL FUND	<u>\$ 53,837,303</u>	<u>\$ 56,323,321</u>	<u>\$ 57,665,729</u>	<u>\$ 57,268,621</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

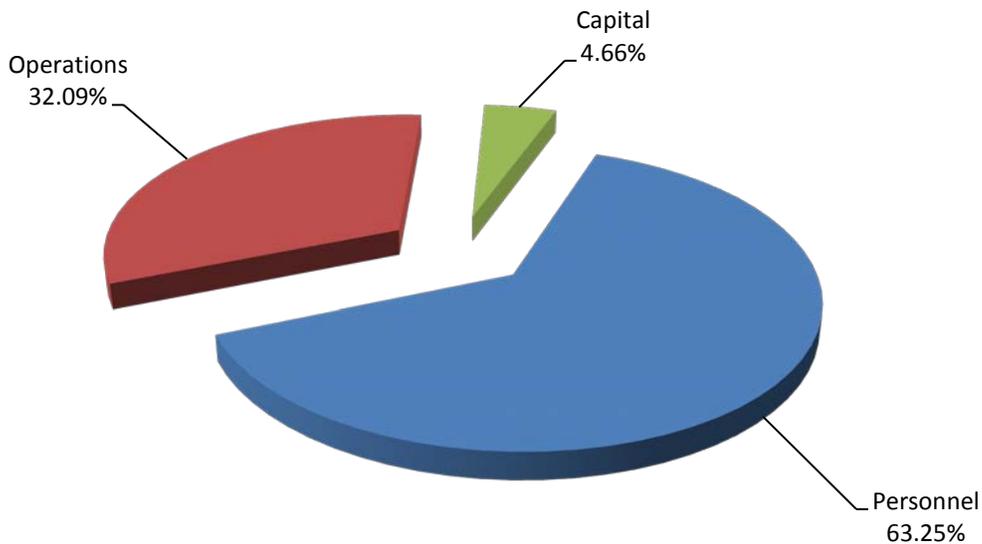
GENERAL FUND EXPENDITURES

The General Fund is the major operating fund of the City encompassing approximately 49% 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
- Administrative Services
- 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



TOTAL BUDGET = \$57,268,621

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

GENERAL FUND

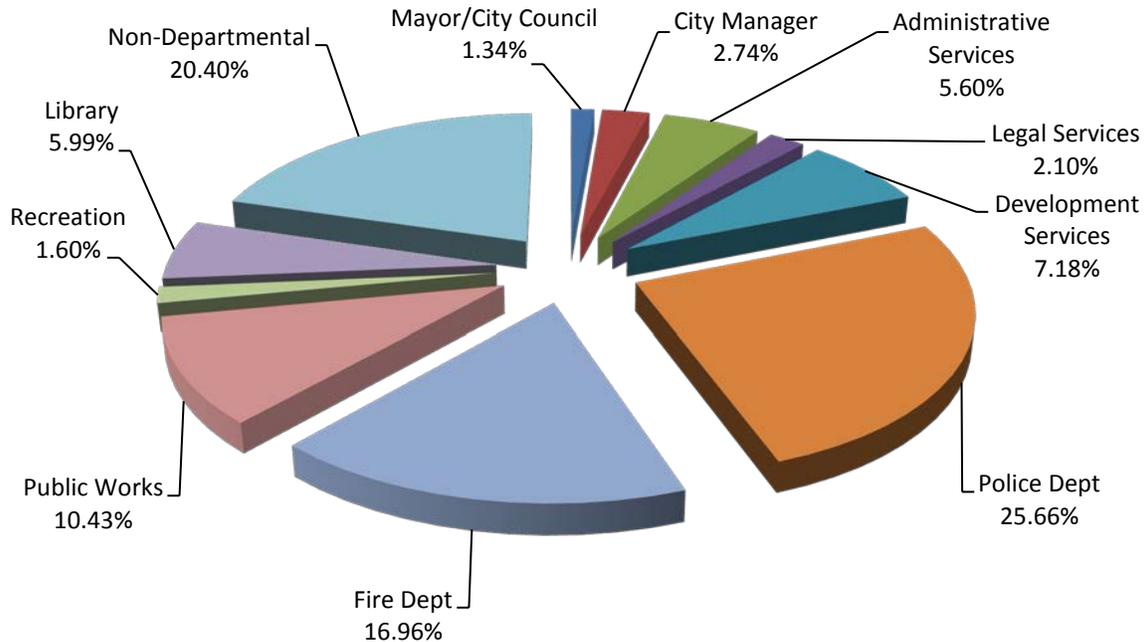
BUDGET SUMMARY

DEPARTMENT	# OF EMP. *	PERSONNEL	OPERATIONS	CAPITAL	TOTAL
Mayor and City Council	7	\$ 320,889	\$ 445,085	\$ -	\$ 765,974
City Manager	9	1,183,018	388,192	-	1,571,210
Administrative Services	24	2,298,759	906,035	-	3,204,794
Legal Services	9	1,131,966	72,200	-	1,204,166
Development Services	29	3,064,811	1,036,808	13,000	4,114,619
Police Department	126	12,657,733	1,895,680	144,302	14,697,715
Fire Department	71	7,587,709	1,106,237	1,018,460	9,712,406
Public Works	39	4,054,395	1,641,416	274,447	5,970,258
Recreation	5	706,371	211,190	-	917,561
Library	33	2,811,392	595,005	25,734	3,432,131
Non-Departmental **	0	404,300	10,077,487	1,196,000	11,677,787
TOTALS	352	\$ 36,221,343	\$ 18,375,335	\$ 2,671,943	\$ 57,268,621

* Number of benefitted employees

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

EXPENDITURES BY DEPARTMENT



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

MAYOR AND CITY COUNCIL



Back Row: Mark Seastrand, Debby Lauret, Brent Sumner, Sam Lentz
Front Row: David Spencer, Mayor Richard Brunst, Tom Macdonald

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

Richard Brunst

City Council Members

Debby Lauret

Sam Lentz

Tom Macdonald

Mark Seastrand

David Spencer

Brent Sumner

The Mayor and City Council members serve on various commissions, committees, and councils. They include, but are not limited to, the following: 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, Summerfest Committee, CARE Advisory Commission, CDBG Advisory Commission, and the Transportation Commission.

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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 to the City Manager so he may accomplish his 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

Challenges addressed in this budget:

- Added funding for the Centennial Celebration (\$160,000).
- Added funds to update the Miss Orem float (\$10,000).

Challenges remaining:

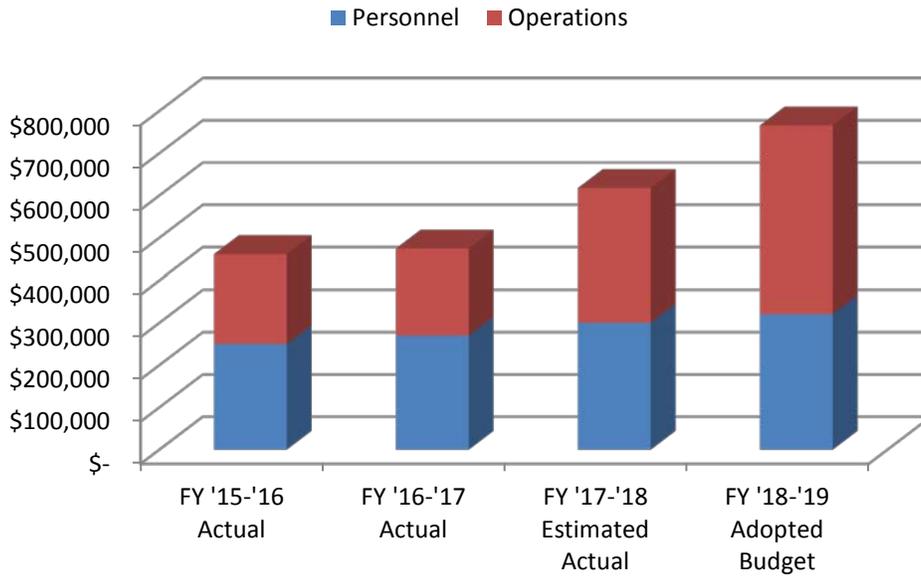
- Providing adequate funding to maintain City Center Complex.
- Maintaining an economically vibrant community.
- Maintaining the quality of our neighborhoods.
- Providing adequate long-term funding to maintain the UTOPIA fiber infrastructure and other infrastructure and services.

**CITY OF OREM
ADOPTED BUDGET**

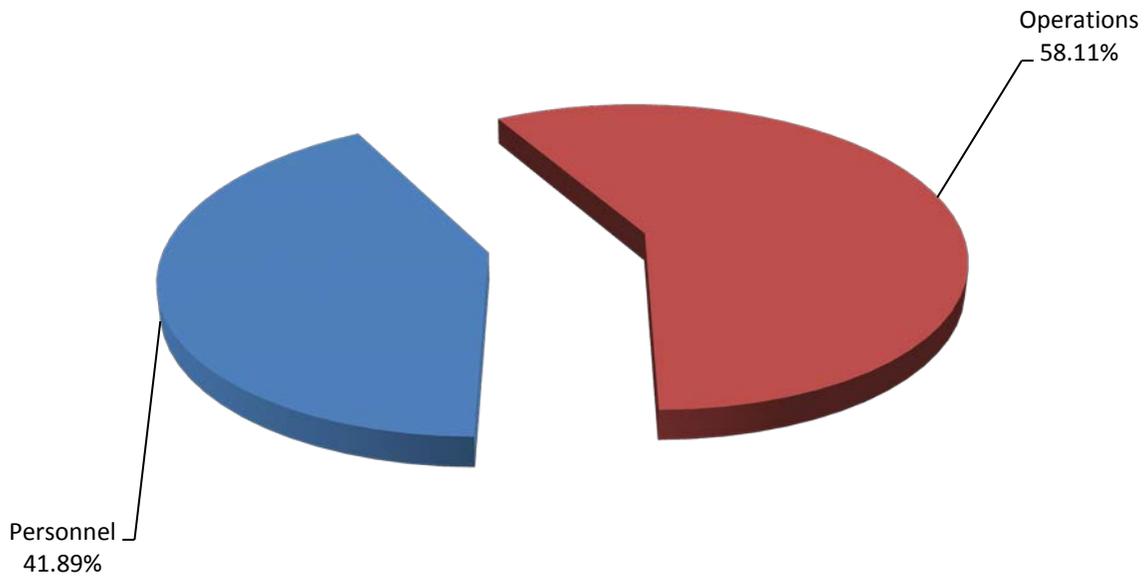
FISCAL YEAR 2018-2019

MAYOR AND CITY COUNCIL

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

MAYOR AND CITY COUNCIL

EXPENDITURES SUMMARY

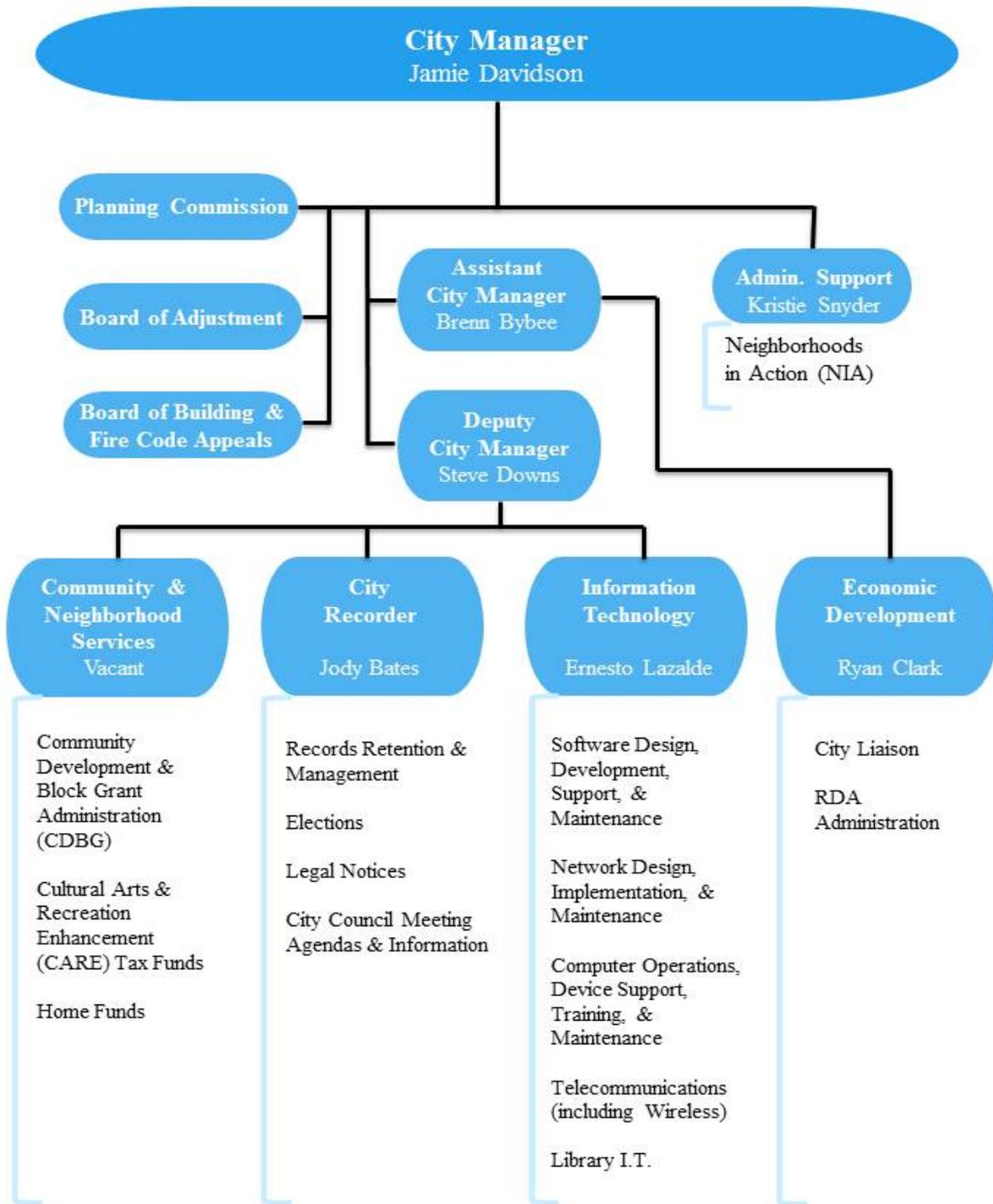
DIVISION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19	# OF EMP. *
<u>Mayor and City Council</u>					
Personnel	\$ 250,027	\$ 269,716	\$ 300,322	\$ 320,889	7
Operations	93,632	89,397	87,000	87,000	
Capital	-	-	-	-	
	<u>343,659</u>	<u>359,113</u>	<u>387,322</u>	<u>407,889</u>	
<u>Community Promotion</u>					
Personnel	-	-	-	-	0
Operations	93,293	92,065	193,000	313,000	
Capital	-	-	-	-	
	<u>93,293</u>	<u>92,065</u>	<u>193,000</u>	<u>313,000</u>	
<u>Advisory Boards & Commissions</u>					
Personnel	-	-	-	-	0
Operations	24,343	23,500	37,400	45,085	
Capital	-	-	-	-	
	<u>24,343</u>	<u>23,500</u>	<u>37,400</u>	<u>45,085</u>	
<u>TOTAL MAYOR & CITY COUNCIL</u>					
Personnel	\$ 250,027	\$ 269,716	\$ 300,322	\$ 320,889	7
Operations	211,268	204,962	317,400	445,085	
Capital	-	-	-	-	
TOTALS	<u>\$ 461,295</u>	<u>\$ 474,678</u>	<u>\$ 617,722</u>	<u>\$ 765,974</u>	

* Number of benefitted employees

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

CITY MANAGER



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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.

The City Manager's department includes the following divisions:

- City Manager's Office
- Neighborhoods in Action (NIA)
- Economic Development
- City Recorder
- Information Technology (*Information Technology Fund*)
- Solid Waste Contract Management (*Solid Waste Fund*)
- Community & Neighborhood Services (*Community & Neighborhood Services Fund*)

Challenges addressed in this budget:

- Presented a balanced budget to the Mayor and City Council.
- Funding of the City's compensation and benefits program.
- Funding of the third year of the City's Capital Improvement Program (CIP).
- Additional funding for recreational amenities & neighborhood preservation.
- Resources in place to begin streaming work session meetings.
- Seed-money set aside for the 2019 City Centennial Celebration.
- Additional funding for capital projects through the adoption of impact fees.

Challenges remaining:

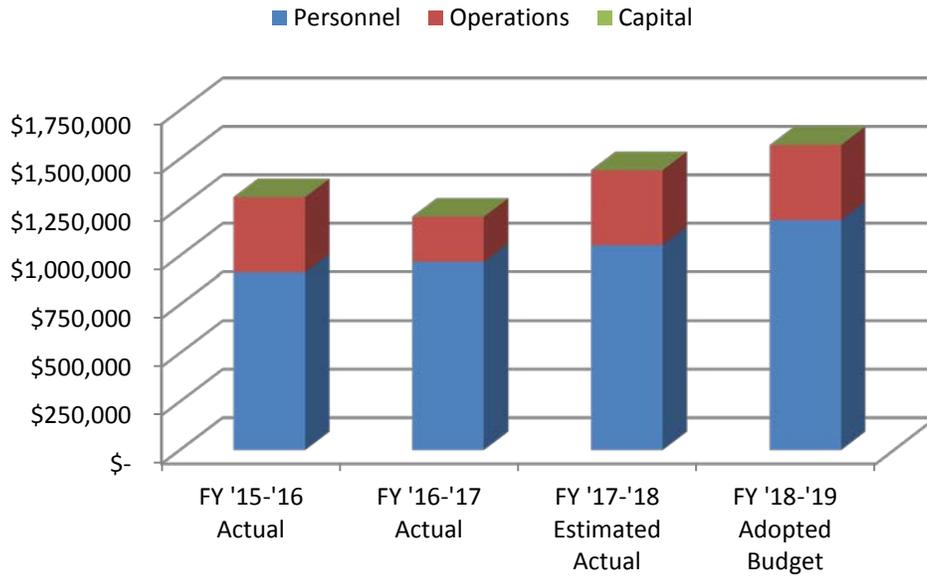
- Maintaining our UTOPIA commitments and implementing additional WiFi access to City parks.
- Investment in public building needs which include, but are not limited to, the City Center, Fitness Center, and Library Auditorium.

**CITY OF OREM
ADOPTED BUDGET**

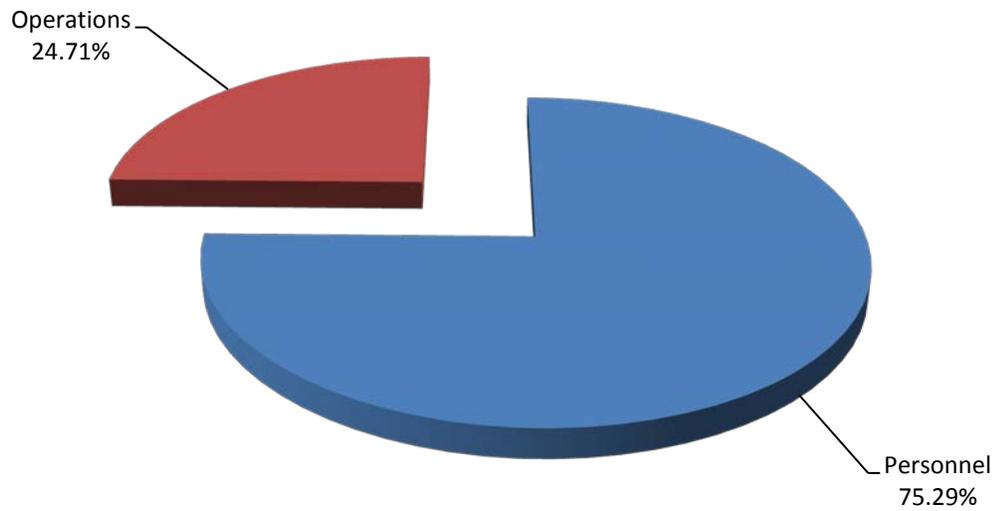
FISCAL YEAR 2018-2019

CITY MANAGER

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

CITY MANAGER

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19	# OF EMP. *
<u>City Manager's Office</u>					
Personnel	\$ 559,254	\$ 602,873	\$ 636,669	\$ 788,292	5
Operations	141,701	147,176	128,892	132,292	
Capital	-	-	-	-	
	<u>700,955</u>	<u>750,049</u>	<u>765,561</u>	<u>920,584</u>	
<u>Neighborhoods in Action</u>					
Personnel	-	-	-	-	0
Operations	40,415	29,584	63,800	63,800	
Capital	-	-	-	-	
	<u>40,415</u>	<u>29,584</u>	<u>63,800</u>	<u>63,800</u>	
<u>Economic Development</u>					
Personnel	177,148	184,738	215,504	224,620	2
Operations	16,760	25,054	53,500	56,250	
Capital	-	-	-	-	
	<u>193,908</u>	<u>209,792</u>	<u>269,004</u>	<u>280,870</u>	
<u>City Recorder</u>					
Personnel	177,156	180,269	201,020	170,106	2
Operations	189,463	31,220	142,050	135,850	
Capital	-	-	-	-	
	<u>366,619</u>	<u>211,489</u>	<u>343,070</u>	<u>305,956</u>	
<u>TOTAL CITY MANAGER</u>					
Personnel	\$ 913,558	\$ 967,880	\$ 1,053,193	\$ 1,183,018	9
Operations	388,339	233,034	388,242	388,192	
Capital	-	-	-	-	
TOTALS	<u>\$ 1,301,897</u>	<u>\$ 1,200,914</u>	<u>\$ 1,441,435</u>	<u>\$ 1,571,210</u>	

* Number of benefitted employees

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

CITY MANAGER

PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL FY '16-'17</u>	<u>ACTUAL FY '17-'18</u>	<u>BUDGET FY '18-'19</u>
<u>City Manager's Office</u>						
Full-time:						
City Manager	CM	\$63.84	\$95.77	1.00	1.00	1.00
Assistant City Manager	19	\$48.65	\$72.98	1.00	1.00	1.00
Deputy City Manager	17	\$40.59	\$60.89	0.00	1.00	1.00
Communications Spec./Webmaster	12	\$25.80	\$38.71	1.00	1.00	1.00
Executive/NIA Assistant	9	\$19.66	\$29.50	1.00	1.00	1.00
				<u>4.00</u>	<u>5.00</u>	<u>5.00</u>
Variable-hour/Seasonal:						
Management Intern	N/A	\$10.00	\$14.00	0.55	0.75	0.75
Office Clerk	N/A	\$7.70	\$11.55	0.10	0.10	0.10
				<u>0.65</u>	<u>0.85</u>	<u>0.85</u>
				<u>4.65</u>	<u>5.85</u>	<u>5.85</u>
<u>Economic Development</u>						
Full-time:						
Economic Development Manager	16	\$37.07	\$55.61	1.00	1.00	1.00
Economic Dev. Analyst/Prjct Mngr	12	\$25.80	\$38.71	0.00	0.00	1.00
Administrative Secretary	8	\$17.96	\$26.94	1.00	1.00	0.00
				<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<u>City Recorder</u>						
Full-time:						
City Recorder	12	\$25.80	\$38.71	1.00	1.00	1.00
Deputy City Recorder	8	\$17.96	\$26.94	1.00	1.00	1.00
				<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Variable-hour/Seasonal:						
City Recorder Assistant	N/A	\$9.26	\$13.89	0.55	0.55	0.55
Filing Clerk	N/A	\$7.25	\$10.56	0.20	0.20	0.20
				<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
				<u>2.75</u>	<u>2.75</u>	<u>2.75</u>
<u>TOTAL CITY MANAGER</u>						
Full-time				8.00	9.00	9.00
Part-time				0.00	0.00	0.00
Variable-hour/Seasonal				1.40	1.60	1.60
TOTAL FULL-TIME EQUIVALENTS (FTE)				<u>9.40</u>	<u>10.60</u>	<u>10.60</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

CITY MANAGER



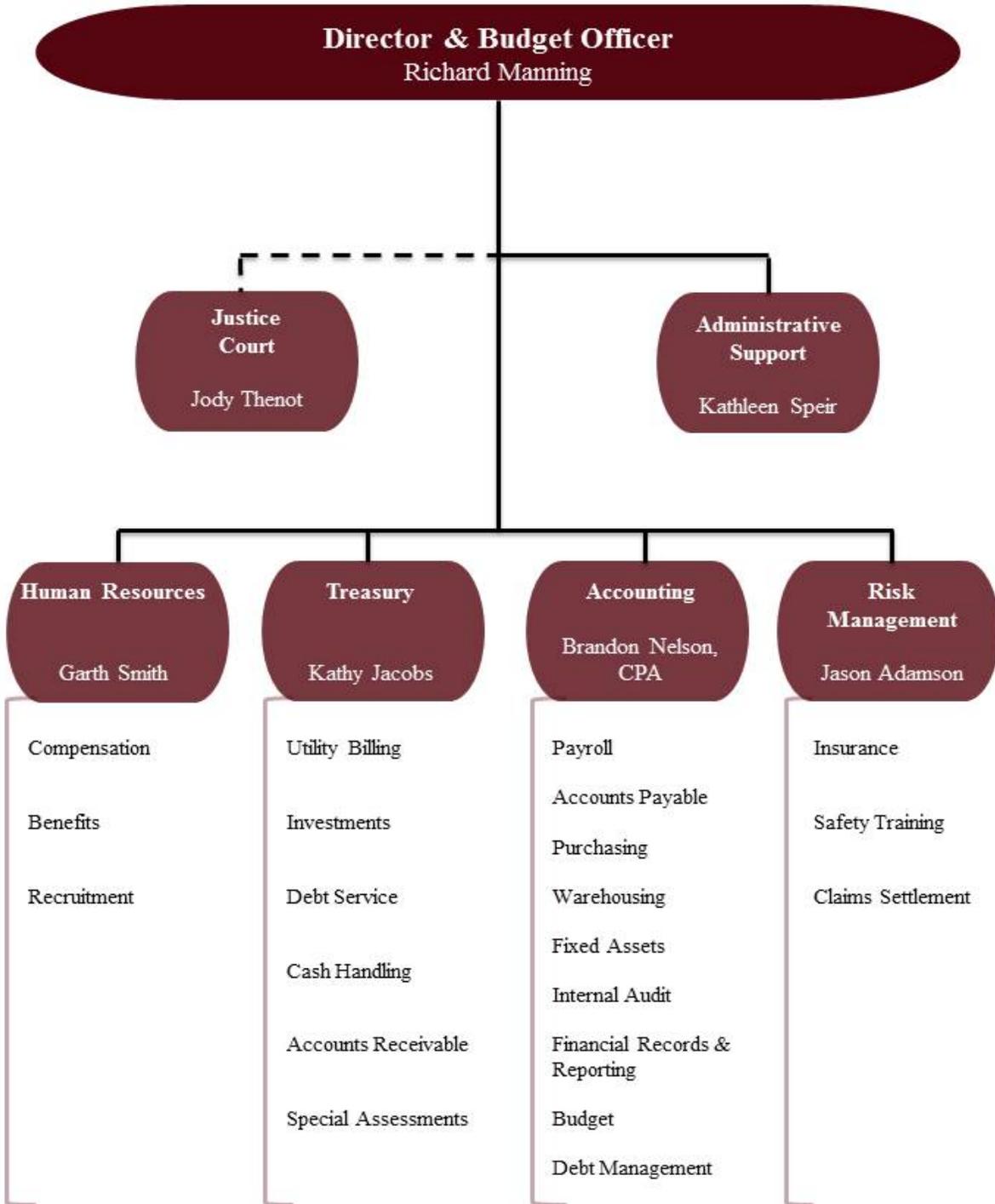
Jamie Davidson
City Manager



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

ADMINISTRATIVE SERVICES



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

ADMINISTRATIVE SERVICES

OVERVIEW

The Administrative Services department provides treasury, accounting, human resources, utility billing, procurement, warehousing, and risk management services to all departments of the City along with the administration of the Justice Court.

The Administrative Services department includes the following divisions:

- Administrative Services Administration
- City Treasurer
- Debt Service (*Debt Service Fund*)
- 311 Services / Utility Billing
- Accounting & Budget
- Purchasing (*Purchasing & Warehousing Fund*)
- Human Resources
- Risk Management (*Self-insurance Fund*)
- Liaison to the Justice Court

Challenges addressed in this budget:

- Additional 311 Agent position.
- Creates a 311 Lead Agent position from an existing 311 Agent position.

Challenges remaining:

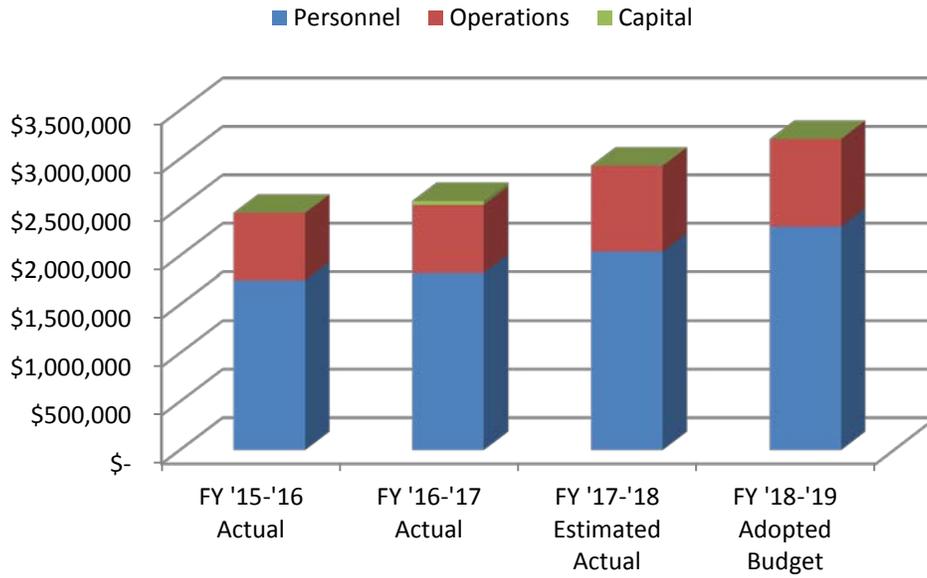
- Providing a suitable location for providing full-service 311 informational capabilities.
- Finding a permanent home for the Justice Court.

**CITY OF OREM
ADOPTED BUDGET**

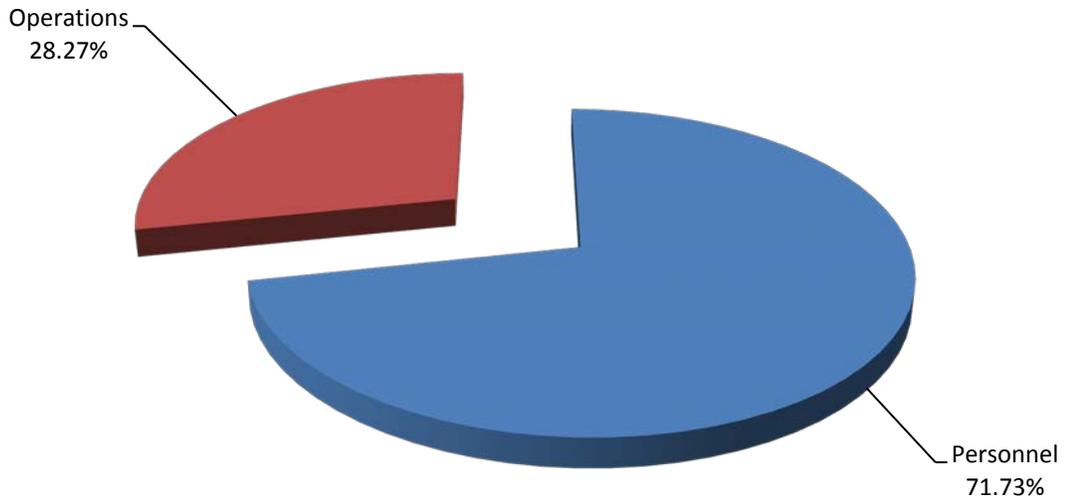
FISCAL YEAR 2018-2019

ADMINISTRATIVE SERVICES

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

ADMINISTRATIVE SERVICES

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19	# OF EMP. *
<u>Administrative Services Administration</u>					
Personnel	\$ 256,441	\$ 267,858	\$ 277,723	\$ 290,831	2
Operations	128,642	110,848	162,431	157,207	
Capital	-	30,446	-	-	
	<u>385,083</u>	<u>409,152</u>	<u>440,154</u>	<u>448,038</u>	
<u>City Treasurer</u>					
Personnel	106,276	97,851	113,413	122,495	1
Operations	6,315	4,203	10,650	14,650	
	<u>112,591</u>	<u>102,054</u>	<u>124,063</u>	<u>137,145</u>	
<u>311 Services / Utility Billing</u>					
Personnel	220,826	227,331	402,834	586,210	8
Operations	273,108	276,911	303,542	291,300	
Capital	-	-	-	-	
	<u>493,934</u>	<u>504,242</u>	<u>706,376</u>	<u>877,510</u>	
<u>Business Licensing</u>					
Personnel	67,430	63,610	36,419	-	0
Operations	12,759	13,072	14,526	-	
	<u>80,189</u>	<u>76,682</u>	<u>50,945</u>	<u>-</u>	
<u>Accounting</u>					
Personnel	272,547	281,576	293,652	310,842	3
Operations	12,478	17,521	17,900	17,900	
	<u>285,025</u>	<u>299,097</u>	<u>311,552</u>	<u>328,742</u>	
<u>Human Resources</u>					
Personnel	269,235	305,299	315,809	333,558	3
Operations	85,763	102,607	182,500	178,500	
	<u>354,998</u>	<u>407,906</u>	<u>498,309</u>	<u>512,058</u>	
<u>Justice Court</u>					
Personnel	555,448	577,839	601,418	654,823	7
Operations	174,750	177,661	195,462	246,478	
Capital	-	10,226	-	-	
	<u>730,198</u>	<u>765,726</u>	<u>796,880</u>	<u>901,301</u>	
<u>TOTAL ADMINISTRATIVE SERVICES</u>					
Personnel	\$ 1,748,203	\$ 1,821,364	\$ 2,041,268	\$ 2,298,759	24
Operations	693,815	702,823	887,011	906,035	
Capital	-	40,672	-	-	
TOTALS	<u>\$ 2,442,018</u>	<u>\$ 2,564,859</u>	<u>\$ 2,928,279</u>	<u>\$ 3,204,794</u>	

* Number of benefitted employees

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

ADMINISTRATIVE SERVICES

PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL FY '16-'17</u>	<u>ACTUAL FY '17-'18</u>	<u>BUDGET FY '18-'19</u>
<u>Administrative Services Administration</u>						
Full-time:						
Administrative Services Director	19	\$48.65	\$72.98	1.00	1.00	1.00
Administrative Secretary	8	\$17.96	\$26.94	1.00	1.00	1.00
				<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<u>City Treasurer</u>						
Full-time:						
Treasury Division Manager	14	\$30.93	\$46.40	1.00	1.00	1.00
<u>311 Services / Utility Billing</u>						
Full-time:						
Lead Account Clerk	8	\$17.96	\$26.94	0.00	0.00	1.00
Account Clerk/Communications Agnt	7	\$16.41	\$24.61	4.00	8.00	7.00
				<u>4.00</u>	<u>8.00</u>	<u>8.00</u>
<u>Business Licensing</u>						
Full-time:						
Business License Specialist	8	\$17.96	\$26.94	1.00	0.00	0.00
<u>Accounting</u>						
Full-time:						
Accounting Division Manager	16	\$37.07	\$55.61	0.00	1.00	1.00
Accounting Division Manager	15	\$33.86	\$50.80	1.00	0.00	0.00
Accountant	9	\$19.66	\$29.50	1.00	1.00	1.00
				<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Part-time:						
Accountant	9	\$19.66	\$29.50	0.63	0.63	0.63
				<u>2.63</u>	<u>2.63</u>	<u>2.63</u>
<u>Human Resources</u>						
Full-time:						
Human Resource Division Manager	16	\$37.07	\$55.61	1.00	1.00	1.00
Human Resource Generalist	9	\$19.66	\$29.50	2.00	2.00	2.00
				<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Variable-hour/Seasonal:						
Intern	N/A	\$9.26	\$13.89	0.30	0.30	0.30
				<u>3.30</u>	<u>3.30</u>	<u>3.30</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

ADMINISTRATIVE SERVICES

PERSONNEL SUMMARY

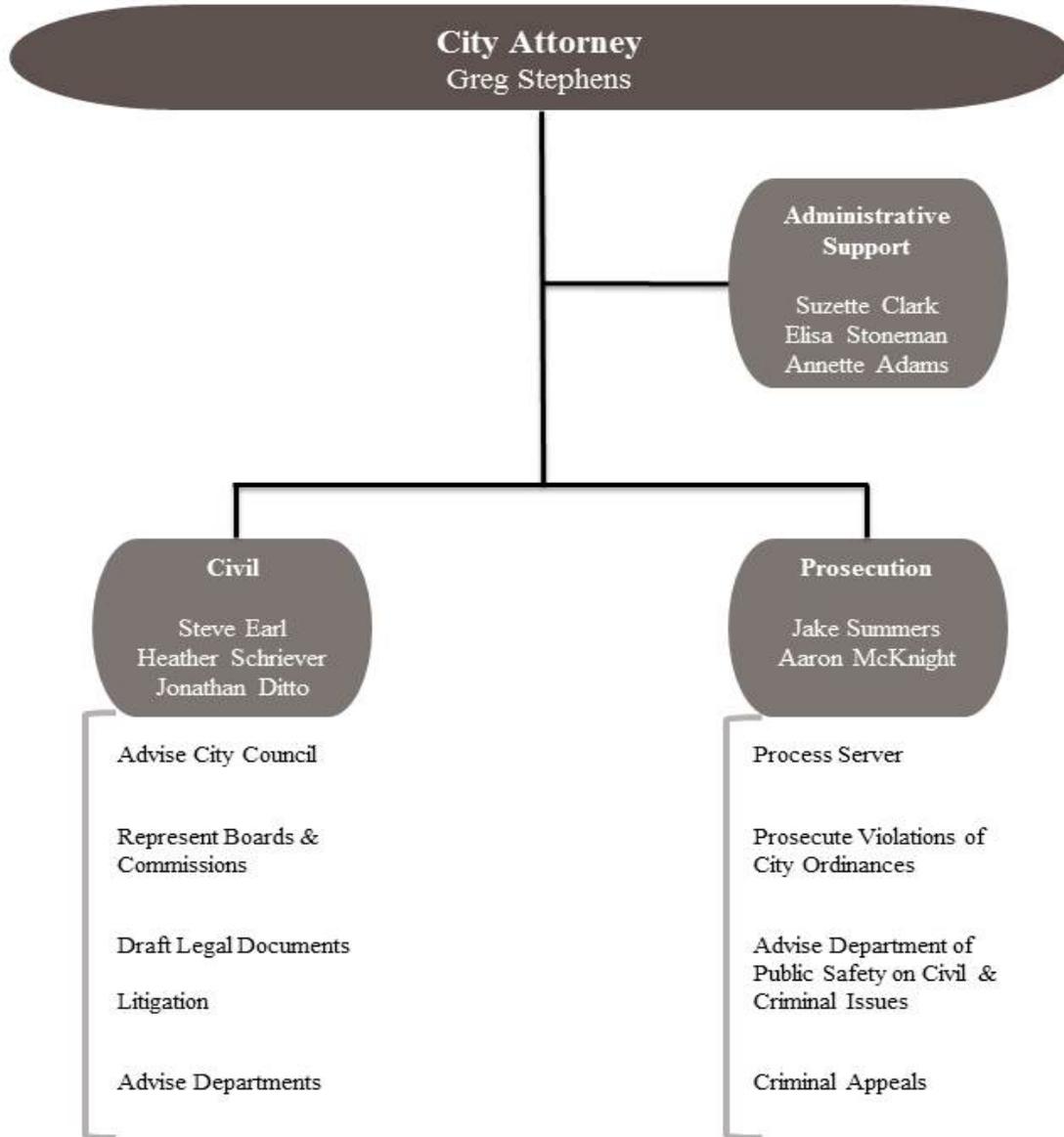
<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>
				<u>FY '16-'17</u>	<u>FY '17-'18</u>	<u>FY '18-'19</u>
<u>Justice Court</u>						
Full-time:						
Justice Court Judge	18	\$44.44	\$66.66	1.00	1.00	1.00
Justice Court Administrator	14	\$30.93	\$46.40	1.00	1.00	1.00
Justice Court Lead Clerk	8	\$17.96	\$26.94	2.00	2.00	2.00
Justice Court Clerk	7	\$16.41	\$24.61	2.00	3.00	3.00
				<u>6.00</u>	<u>7.00</u>	<u>7.00</u>
Part-time:						
Justice Court Clerk	7	\$16.41	\$24.61	0.75	0.00	0.00
Variable-hour/Seasonal:						
Senior Court Clerk	N/A	\$14.38	\$21.57	0.25	0.25	0.25
Assistant Court Clerk	N/A	\$11.04	\$16.56	0.75	0.75	0.75
				<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
				<u>7.75</u>	<u>8.00</u>	<u>8.00</u>
<u>TOTAL ADMINISTRATIVE SERVICES</u>						
Full-time				19.00	23.00	23.00
Part-time				1.38	0.63	0.63
Variable-hour/Seasonal				1.30	1.30	1.30
TOTAL FULL-TIME EQUIVALENTS (FTE)				<u>21.68</u>	<u>24.93</u>	<u>24.93</u>



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

LEGAL SERVICES



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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

Challenges addressed in this budget:

- Additional funding to bring one secretary position from ¾-time to full-time.

Challenges remaining:

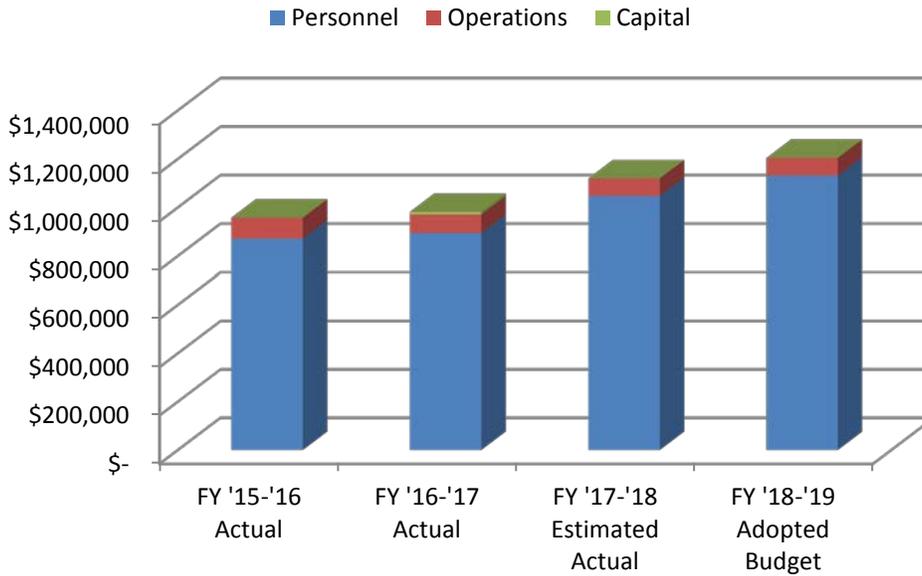
- Keeping up with an increasing criminal workload.

**CITY OF OREM
ADOPTED BUDGET**

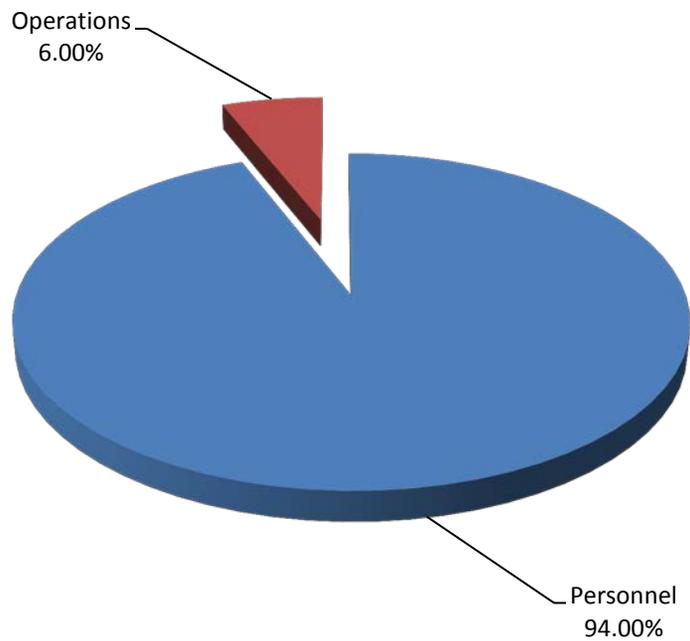
FISCAL YEAR 2018-2019

LEGAL SERVICES

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

LEGAL SERVICES

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19	# OF EMP. *
<u>Legal Services Administration</u>					
Personnel	\$ 343,866	\$ 350,746	\$ 471,343	\$ 502,259	4
Operations	18,583	6,909	37,350	37,350	
Capital	-	10,908	-	-	
	<u>362,449</u>	<u>368,563</u>	<u>508,693</u>	<u>539,609</u>	
<u>Prosecution</u>					
Personnel	259,610	267,083	286,077	323,960	3
Operations	57,704	57,890	17,600	17,600	
Capital	-	-	-	-	
	<u>317,314</u>	<u>324,973</u>	<u>303,677</u>	<u>341,560</u>	
<u>Civil</u>					
Personnel	267,237	275,973	289,764	305,747	2
Operations	10,699	11,854	17,250	17,250	
Capital	-	-	-	-	
	<u>277,936</u>	<u>287,827</u>	<u>307,014</u>	<u>322,997</u>	
<u>TOTAL LEGAL SERVICES</u>					
Personnel	\$ 870,713	\$ 893,802	\$ 1,047,184	\$ 1,131,966	9
Operations	86,986	76,653	72,200	72,200	
Capital	-	10,908	-	-	
TOTALS	<u>\$ 957,699</u>	<u>\$ 981,363</u>	<u>\$ 1,119,384</u>	<u>\$ 1,204,166</u>	

* Number of benefitted employees

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

LEGAL SERVICES

PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL FY '16-'17</u>	<u>ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
<u>Legal Services Administration</u>						
Full-time:						
City Attorney	19	\$48.65	\$72.98	1.00	1.00	1.00
Assistant City Attorney	15	\$33.86	\$50.80	0.00	1.00	1.00
Administrative Secretary	8	\$17.96	\$26.94	1.00	1.00	1.00
Secretary	6	\$14.98	\$22.48	1.00	1.00	1.00
				<u>3.00</u>	<u>4.00</u>	<u>4.00</u>
Variable-hour/Seasonal:						
Attorney	N/A	\$29.09	\$43.64	0.30	0.00	0.00
				<u>0.30</u>	<u>0.00</u>	<u>0.00</u>
<u>Prosecution</u>						
Full-time:						
Prosecutor	15	\$33.86	\$50.80	2.00	2.00	2.00
Secretary	6	\$14.98	\$22.48	0.00	0.00	1.00
				<u>2.00</u>	<u>2.00</u>	<u>3.00</u>
Part-time:						
Secretary	6	\$14.98	\$22.48	0.75	0.75	0.00
Variable-hour/Seasonal:						
Process Server	N/A	\$8.48	\$12.72	0.85	0.85	0.85
				<u>0.85</u>	<u>0.85</u>	<u>0.85</u>
<u>Civil</u>						
Full-time:						
Deputy City Attorney	16	\$37.07	\$55.61	2.00	2.00	2.00
<u>TOTAL LEGAL SERVICES</u>						
Full-time				7.00	8.00	9.00
Part-time				0.75	0.75	0.00
Variable-hour/Seasonal				1.15	0.85	0.85
TOTAL FULL-TIME EQUIVALENTS (FTE)				<u>8.90</u>	<u>9.60</u>	<u>9.85</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

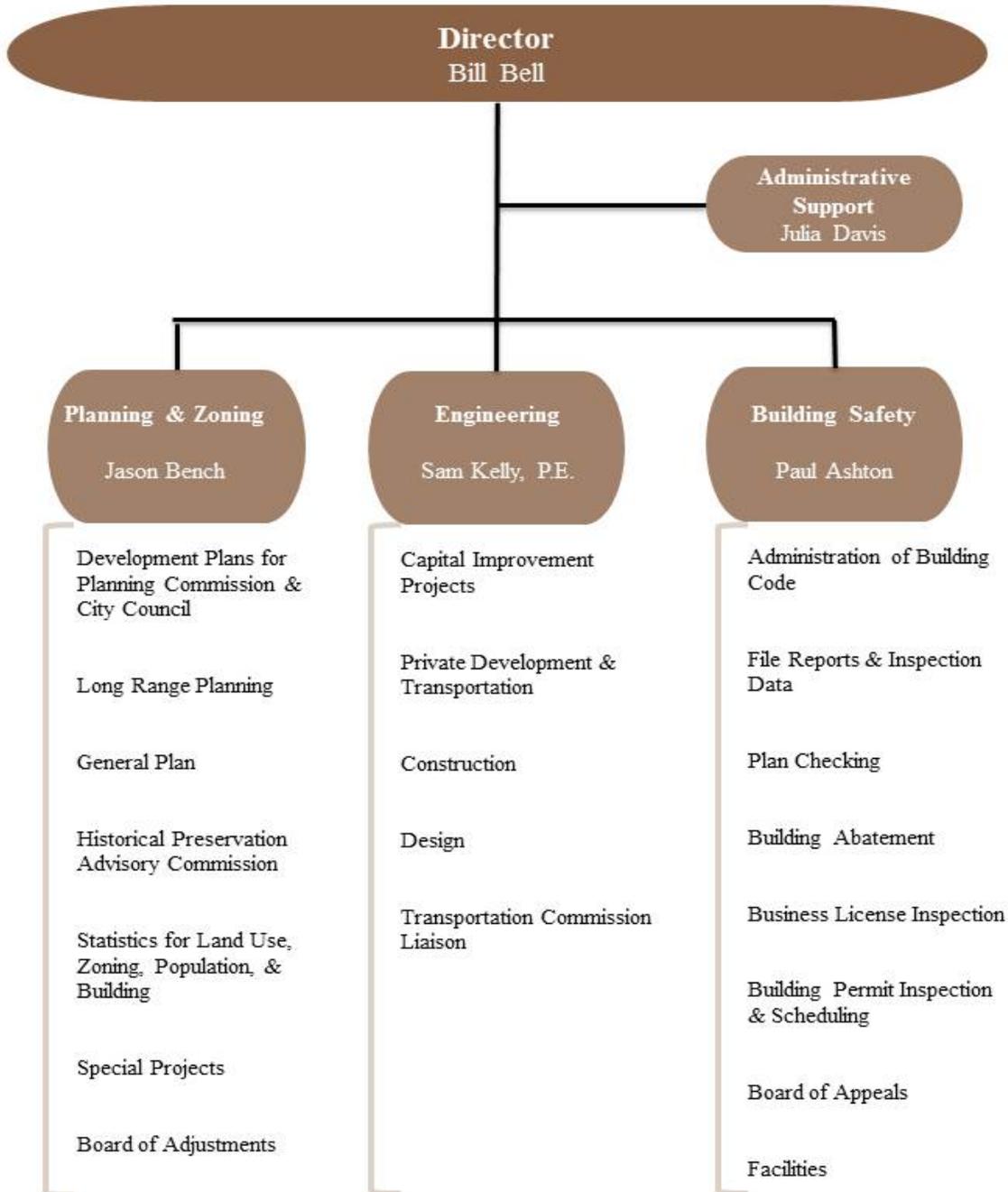
LEGAL SERVICES



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

DEVELOPMENT SERVICES



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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
- Building Safety
- Capital Projects (*Capital Imp. Projects Fund*)
- Planning and Zoning
- Engineering
- Facilities Maintenance

Challenges addressed in this budget:

- Complete engineering for approved water, sewer, storm drain, and other capital improvement projects.
- Provides initial funding for City Center, Senior Center, & Fire Station #3 roof replacements (\$210,000).
- Funding for Paperless Plan Review software (\$6,600).
- Funding for PS Building boiler (\$20,000) & Library chiller replacements (\$65,000).
- Funding for City buildings security improvements (\$75,000) & and an Engineering plotter (\$13,000).
- Funding for Fire Station #3 paint and carpet replacement (\$48,500).
- Added funding for a new Associate Engineer (\$84,700) & an additional flex custodian (\$17,400).

Challenges remaining:

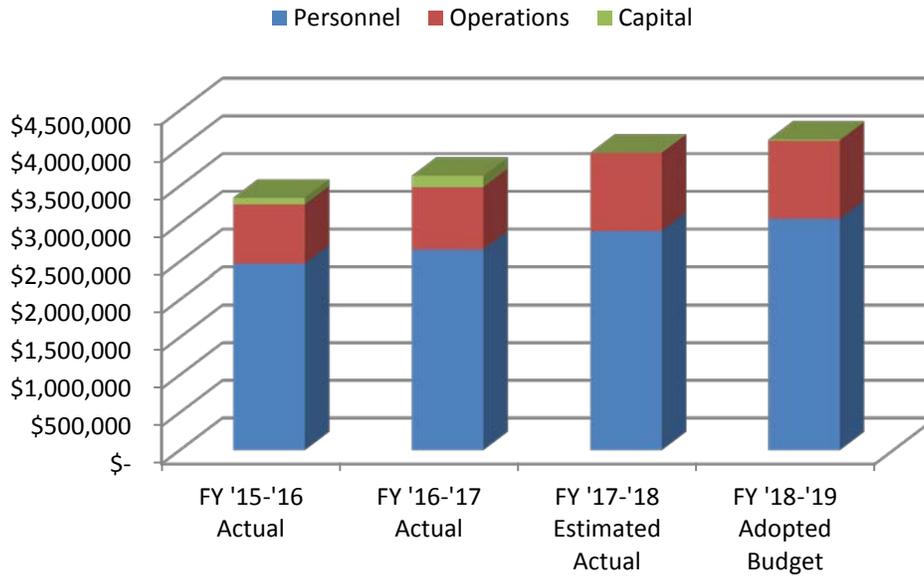
- Ongoing source of funding for City capital improvement projects that address transportation deficiencies.
- Improve State Street and University Parkway intersection.
- Identifying and addressing utility and transportation impacts due to the growth of Utah Valley University.
- Creating a trail system connecting natural gathering places as well as beautifying entrances & streetscapes.
- Ongoing funding for corridor preservation for 1600 North and other major corridors of the City.

**CITY OF OREM
ADOPTED BUDGET**

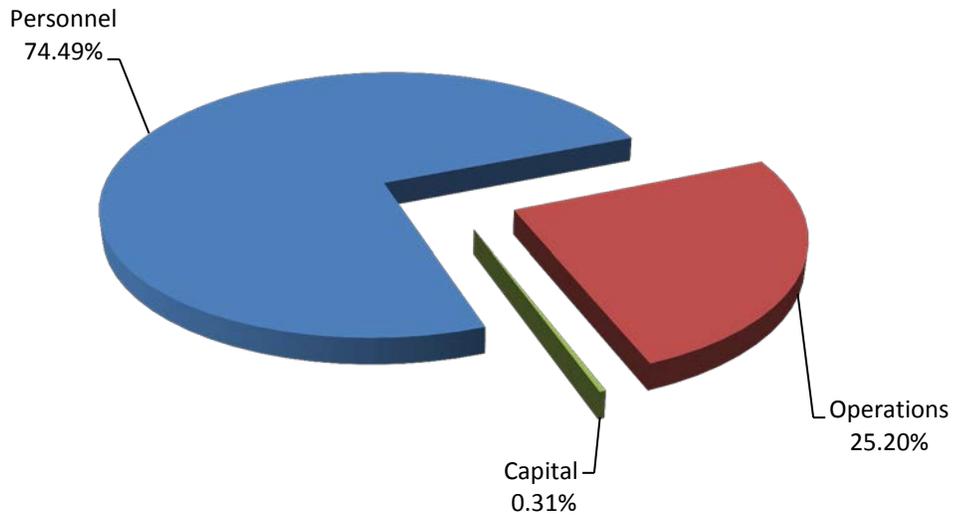
FISCAL YEAR 2018-2019

DEVELOPMENT SERVICES

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

DEVELOPMENT SERVICES

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19	# OF EMP. *
<u>Development Services Administration</u>					
Personnel	\$ 157,393	\$ 126,640	\$ 303,058	\$ 308,849	2
Operations	26,727	67,817	42,710	42,710	
	<u>184,120</u>	<u>194,457</u>	<u>345,768</u>	<u>351,559</u>	
<u>Planning</u>					
Personnel	463,785	458,932	494,018	462,485	5
Operations	21,712	40,167	56,075	56,075	
Capital	-	-	-	13,000	
	<u>485,497</u>	<u>499,099</u>	<u>550,093</u>	<u>531,560</u>	
<u>Engineering</u>					
Personnel	144,483	143,126	147,926	161,150	1
Operations	24,756	35,501	52,513	52,283	
	<u>169,239</u>	<u>178,627</u>	<u>200,439</u>	<u>213,433</u>	
<u>Construction</u>					
Personnel	192,370	204,620	230,698	238,100	2
Operations	4,742	9,335	15,450	15,450	
	<u>197,112</u>	<u>213,955</u>	<u>246,148</u>	<u>253,550</u>	
<u>Design</u>					
Personnel	230,835	315,628	351,243	424,683	5
Operations	11,305	9,387	24,150	27,600	
	<u>242,140</u>	<u>325,015</u>	<u>375,393</u>	<u>452,283</u>	
<u>Transportation / PD Development</u>					
Personnel	243,443	246,795	255,406	264,147	2
Operations	5,425	6,092	11,100	11,100	
	<u>248,868</u>	<u>252,887</u>	<u>266,506</u>	<u>275,247</u>	
<u>Building Safety</u>					
Personnel	673,356	766,284	696,836	733,313	8
Operations	39,164	46,203	62,066	57,296	
Capital	23,104	21,198	-	-	
	<u>735,624</u>	<u>833,685</u>	<u>758,902</u>	<u>790,609</u>	
<u>Facilities</u>					
Personnel	363,847	395,960	424,468	472,084	4
Operations	651,172	612,800	772,219	774,294	
Capital	66,307	128,567	-	-	
	<u>1,081,326</u>	<u>1,137,327</u>	<u>1,196,687</u>	<u>1,246,378</u>	
<u>TOTAL DEVELOPMENT SERVICES</u>					
Personnel	\$ 2,469,512	\$ 2,657,985	\$ 2,903,653	\$ 3,064,811	29
Operations	785,003	827,302	1,036,283	1,036,808	
Capital	89,411	149,765	-	13,000	
TOTALS	\$ 3,343,926	\$ 3,635,052	\$ 3,939,936	\$ 4,114,619	

* Number of benefitted employees

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

DEVELOPMENT SERVICES

PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>
				<u>FY '16-'17</u>	<u>FY '17-'18</u>	<u>FY '18-'19</u>
<u>Development Services Administration</u>						
Full-time:						
Development Services Director	19	\$48.65	\$72.98	1.00	1.00	1.00
Administrative Secretary	8	\$17.96	\$26.94	0.00	1.00	1.00
				<u>1.00</u>	<u>2.00</u>	<u>2.00</u>
<u>Planning</u>						
Full-time:						
Planning Division Manager	14	\$30.93	\$46.40	1.00	1.00	1.00
Planner	12	\$25.80	\$38.71	1.00	1.00	1.00
Long Range Planner	12	\$25.80	\$38.71	2.00	2.00	2.00
Development Services Technician	7	\$16.41	\$24.61	1.00	1.00	1.00
				<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Variable-hour/Seasonal:						
Intern	N/A	\$9.26	\$13.89	0.40	0.40	0.40
				<u>5.40</u>	<u>5.40</u>	<u>5.40</u>
<u>Engineering</u>						
Full-time:						
City Engineer	16	\$37.07	\$55.61	1.00	1.00	1.00
<u>Construction</u>						
Full-time:						
Construction Engineer	12	\$25.80	\$38.71	2.00	2.00	2.00
Variable-hour/Seasonal:						
Engineering Intern	N/A	\$9.26	\$13.89	0.33	1.00	1.00
				<u>2.33</u>	<u>3.00</u>	<u>3.00</u>
<u>Design</u>						
Full-time:						
Engineering Section Manager	14	\$30.93	\$46.40	1.00	1.00	1.00
City Surveyor	12	\$25.80	\$38.71	1.00	1.00	1.00
Associate Engineer	10	\$21.53	\$32.30	2.00	2.00	3.00
				<u>4.00</u>	<u>4.00</u>	<u>5.00</u>
<u>Transportation / PD Development</u>						
Full-time:						
Engineering Section Manager	14	\$30.93	\$46.40	1.00	1.00	1.00
Planner	12	\$25.80	\$38.71	1.00	1.00	1.00
				<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

DEVELOPMENT SERVICES

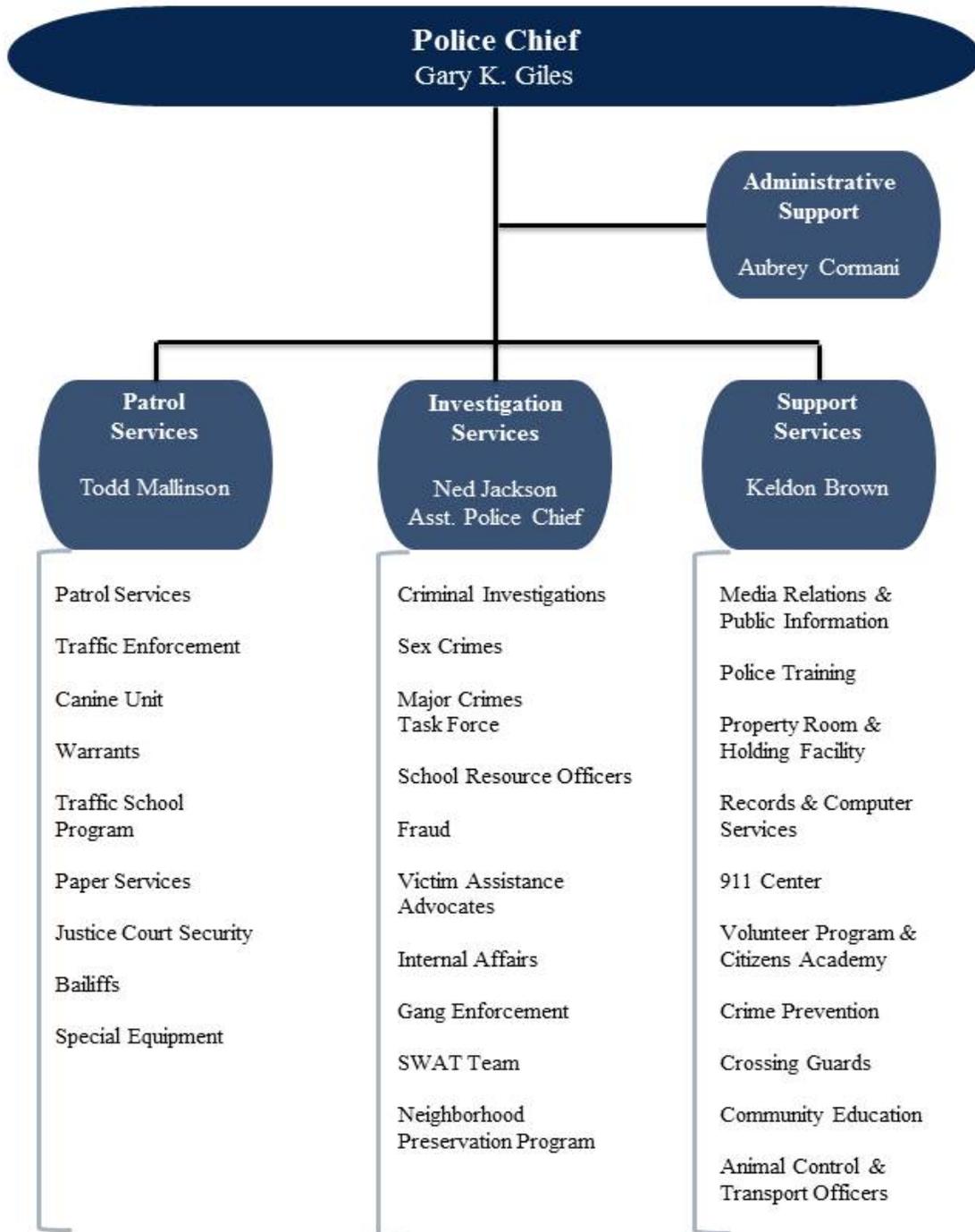
PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
				<u>FY '16-'17</u>	<u>FY '17-'18</u>	<u>BUDGET FY '18-'19</u>
<u>Building Safety</u>						
Full-time:						
Chief Building Official	14	\$30.93	\$46.40	0.00	1.00	1.00
Assistant Building Official	12	\$25.80	\$38.71	1.00	0.00	0.00
Senior Building Inspector	11	\$23.57	\$35.36	1.00	1.00	1.00
Plans Examiner	11	\$23.57	\$35.36	0.00	1.00	1.00
Plans Examiner	10	\$21.53	\$32.30	1.00	0.00	0.00
Building Inspector	10	\$21.53	\$32.30	3.00	3.00	3.00
Residential Plans Examiner	8	\$17.96	\$26.94	1.00	1.00	1.00
Development Services Technician	7	\$16.41	\$24.61	1.00	0.00	0.00
				<u>8.00</u>	<u>7.00</u>	<u>7.00</u>
Part-time:						
Building Inspector	10	\$21.53	\$32.30	0.63	0.63	0.63
Variable-hour/Seasonal:						
Office Assistant	N/A	\$11.04	\$16.56	0.50	0.50	0.50
				<u>8.50</u>	<u>7.50</u>	<u>7.50</u>
<u>Facilities</u>						
Full-time:						
Building Maintenance Section Mgr	12	\$25.80	\$38.71	1.00	1.00	1.00
Facilities Maintenance Technician	8	\$17.96	\$26.94	1.00	1.00	1.00
Custodial Supervisor	5	\$13.69	\$20.53	2.00	2.00	2.00
				<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Variable-hour/Seasonal:						
Custodian	N/A	\$8.48	\$12.72	5.50	6.00	7.00
Service Worker	N/A	\$8.48	\$12.72	1.00	1.25	1.25
				<u>6.50</u>	<u>7.25</u>	<u>8.25</u>
				<u>10.50</u>	<u>11.25</u>	<u>12.25</u>
<u>TOTAL DEVELOPMENT SERVICES</u>						
Full-time				27.00	27.00	28.00
Part-time				0.63	0.63	0.63
Variable-hour/Seasonal				7.73	9.15	10.15
TOTAL FULL-TIME EQUIVALENTS (FTE)				<u>35.36</u>	<u>36.78</u>	<u>38.78</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

POLICE



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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 87 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. The department maintains its own Public Safety Answering Point (PSAP) 911 Center and staff it 24/7 with 20 full-time and several part-time dispatchers. Two animal control officers enforce animal violations throughout the City.

The Police department includes the following divisions:

- Police Administration
- Alcohol Enforcement
- Investigation Services
- Neighborhood Preservation
- Support Services
- Animal Control
- Community Education
- Mental Health Officer
- Patrol Services
- Traffic Enforcement
- Major Crimes Task Force (Multi-jurisdictional)
- Metro SWAT Team
- Victims and Children Assistance
- Communications – 911 Dispatch
- Bailiffs

Challenges addressed in this budget:

- Replacement of aging police vehicles.
- Added two officers (FBI Cybercrimes & NPU/SRO) and associated vehicles and equipment.
- Funded dispatch software to help cut down on medical call response times.
- Funded NIBRS software for FBI reporting.
- Funding was provided for proactive traffic enforcement.
- Continued funding for the body armor replacement program as well as body cameras.
- Started an Employee Wellness Committee & Active Assailant training group.

Challenges remaining:

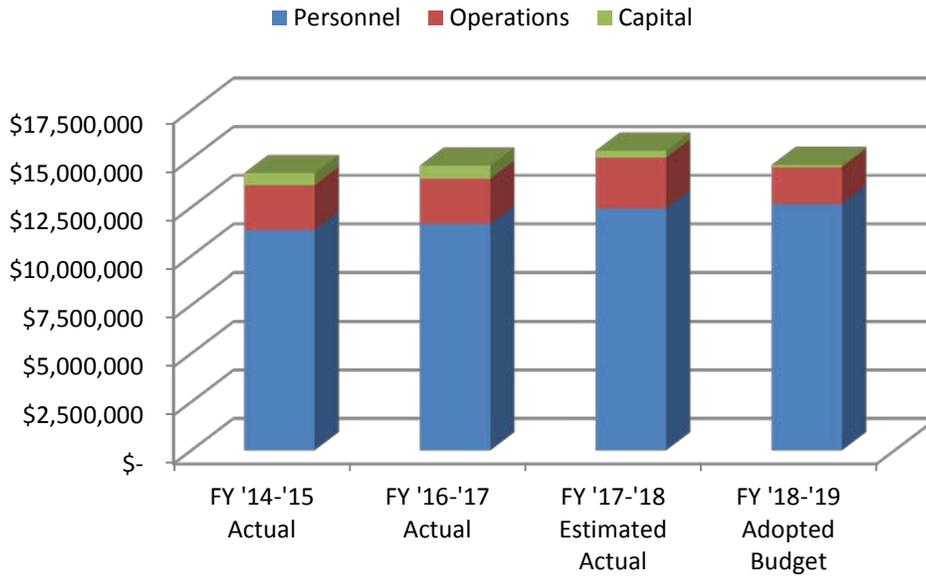
- Maintaining operational levels to meet community service demands.
- Retaining good quality employees by recognizing great work.
- Replacing aging in-car cameras and radar units.
- Continuing funding of body camera program including hardware and data storage.

**CITY OF OREM
ADOPTED BUDGET**

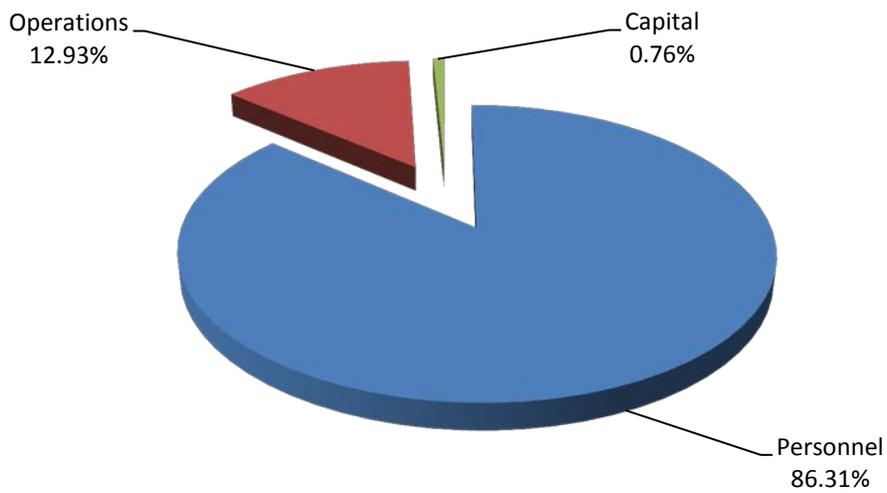
FISCAL YEAR 2018-2019

POLICE

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

POLICE

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '17-'18	# OF EMP. *
<u>Police Administration</u>					
Personnel	\$ 244,963	\$ 260,904	\$ 321,739	\$ 341,102	2
Operations	477,430	614,851	353,561	390,660	
Capital	-	-	19,000	31,762	
	<u>722,393</u>	<u>875,755</u>	<u>694,300</u>	<u>763,524</u>	
<u>Patrol Services</u>					
Personnel	5,174,129	5,465,121	5,578,429	5,391,717	55
Operations	468,355	504,913	443,516	555,952	
Capital	427,486	231,595	209,052	-	
	<u>6,069,970</u>	<u>6,201,629</u>	<u>6,230,997</u>	<u>5,947,669</u>	
<u>Alcohol Enforcement</u>					
Personnel	98,051	87,332	95,140	94,166	1
Operations	11,182	3,392	15,828	14,390	
	<u>109,233</u>	<u>90,724</u>	<u>110,968</u>	<u>108,556</u>	
<u>Investigation Services</u>					
Personnel	2,536,031	2,661,367	3,022,973	3,395,287	29
Operations	172,155	115,810	235,827	132,969	
Capital	104,168	21,682	88,998	43,000	
	<u>2,812,354</u>	<u>2,798,859</u>	<u>3,347,798</u>	<u>3,571,256</u>	
<u>Major Crime Task Force</u>					
Personnel	275,740	289,364	345,782	142,000	1
Operations	631,289	536,225	742,619	286,082	
Capital	18,210	750	5,559	-	
	<u>925,239</u>	<u>826,339</u>	<u>1,093,960</u>	<u>428,082</u>	
<u>Victims / Children Assistance</u>					
Personnel	150,696	154,559	166,810	174,852	2
Operations	9,737	6,378	6,877	6,700	
	<u>160,433</u>	<u>160,937</u>	<u>173,687</u>	<u>181,552</u>	
<u>Support Services</u>					
Personnel	929,549	953,481	1,037,752	1,305,266	10
Operations	86,324	95,164	302,458	94,148	
	<u>1,015,873</u>	<u>1,048,645</u>	<u>1,340,210</u>	<u>1,399,414</u>	
<u>Communications & Dispatch Services-Lindon</u>					
Personnel	1,531,863	1,541,244	1,637,869	1,584,793	24
Operations	294,569	299,243	313,039	213,695	
Capital	40,286	343,241	-	69,540	
	<u>1,866,718</u>	<u>2,183,728</u>	<u>1,950,908</u>	<u>1,868,028</u>	
<u>Animal Control, Bailiffs & Community Education</u>					
Personnel	380,967	209,787	223,335	228,550	2
Operations	150,868	163,969	209,361	201,084	
Capital	34,640	76,479	42,234	-	
	<u>566,475</u>	<u>450,235</u>	<u>474,930</u>	<u>429,634</u>	
<u>TOTAL POLICE DEPARTMENT</u>					
Personnel	\$ 11,321,989	\$ 11,623,159	\$ 12,429,829	\$ 12,657,733	126
Operations	2,301,909	2,339,945	2,623,086	1,895,680	
Capital	624,790	673,747	364,843	144,302	
TOTALS	<u>\$ 14,248,688</u>	<u>\$ 14,636,851</u>	<u>\$ 15,417,758</u>	<u>\$ 14,697,715</u>	

* Number of benefitted employees

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

POLICE

PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL FY '16-'17</u>	<u>ACTUAL FY '17-'18</u>	<u>BUDGET FY '18-'19</u>
<u>Police Administration</u>						
Full-time:						
Chief of Police	19	\$48.65	\$72.98	1.00	1.00	1.00
Administrative Secretary	8	\$17.96	\$26.94	1.00	1.00	1.00
				<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<u>Patrol Services</u>						
Full-time:						
Police Captain	16	\$37.07	\$55.61	1.00	1.00	1.00
Police Lieutenant	15	\$33.86	\$50.80	3.00	3.00	2.00
Police Sergeant	13	\$28.25	\$42.38	7.00	7.00	7.00
Police Officer	10	\$21.53	\$32.30	43.00	45.00	45.00
				<u>54.00</u>	<u>56.00</u>	<u>55.00</u>
Variable-hour/Seasonal:						
Police Officer	N/A	\$15.70	\$23.56	0.40	0.30	0.30
				<u>54.40</u>	<u>56.30</u>	<u>55.30</u>
<u>Alcohol Enforcement</u>						
Full-time:						
Police Officer	10	\$21.53	\$32.30	1.00	1.00	1.00
<u>Investigation Services</u>						
Full-time:						
Assistant Police Chief	17	\$40.59	\$60.89	1.00	1.00	1.00
Police Lieutenant	15	\$33.86	\$50.80	2.00	2.00	2.00
Police Sergeant	13	\$28.25	\$42.38	7.00	7.00	8.00
Police Officer	10	\$21.53	\$32.30	15.00	17.00	18.00
				<u>25.00</u>	<u>27.00</u>	<u>29.00</u>
Variable-hour/Seasonal:						
Intern	N/A	\$9.26	\$13.89	0.10	0.10	0.10
				<u>25.10</u>	<u>27.10</u>	<u>29.10</u>
<u>Major Crimes Task Force</u>						
Full-time:						
Administrative Secretary	8	\$17.96	\$26.94	1.00	1.00	1.00
<u>Victims / Children Assistance</u>						
Full-time:						
Victim Assistance Coordinator	9	\$19.66	\$29.50	2.00	2.00	2.00
Variable-hour/Seasonal:						
Victim Advocate	N/A	\$9.26	\$13.89	0.25	0.25	0.25
				<u>2.25</u>	<u>2.25</u>	<u>2.25</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

POLICE

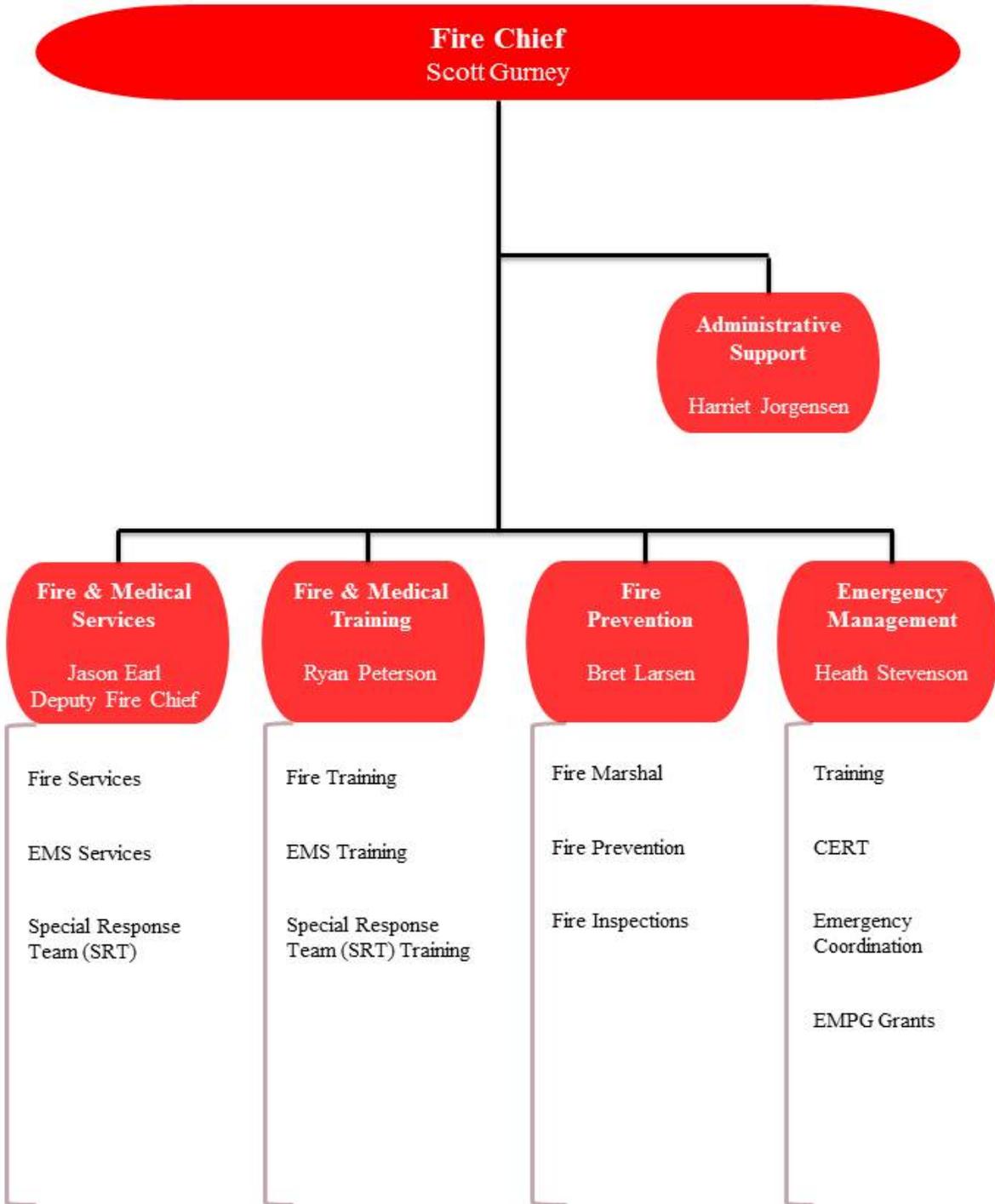
PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
				<u>FY '16-'17</u>	<u>FY '17-'18</u>	<u>BUDGET FY '18-'19</u>
<u>Support Services</u>						
Full-time:						
Police Captain	16	\$37.07	\$55.61	0.00	1.00	1.00
Police Lieutenant	15	\$33.86	\$50.80	2.00	1.00	3.00
Evidence Custodian/Technician	8	\$17.96	\$26.94	1.00	1.00	1.00
Records Office Supervisor	7	\$16.41	\$24.61	1.00	1.00	1.00
Community Service Specialist	6	\$14.98	\$22.48	5.00	5.00	4.00
				<u>9.00</u>	<u>9.00</u>	<u>10.00</u>
Variable-hour/Seasonal:						
Evidence Technician Assistant	N/A	\$10.00	\$14.00	0.25	0.25	0.25
Secretary	N/A	\$9.26	\$13.89	0.50	0.50	0.50
Crossing Guard	N/A	\$7.25	\$10.56	15.50	15.50	15.50
				<u>16.25</u>	<u>16.25</u>	<u>16.25</u>
				<u>25.25</u>	<u>25.25</u>	<u>26.25</u>
<u>Communications & Dispatch Services-Lindon</u>						
Full-time:						
Police Lieutenant	15	\$33.86	\$50.80	1.00	1.00	0.00
Communications Supervisor	9	\$19.66	\$29.50	1.00	1.00	1.00
Lead Dispatcher	8	\$17.96	\$26.94	4.00	4.00	5.00
Dispatcher	7	\$16.41	\$24.61	15.00	15.00	15.00
				<u>21.00</u>	<u>21.00</u>	<u>21.00</u>
Part-time:						
Dispatcher	7	\$16.41	\$24.61	1.50	1.50	1.50
Variable-hour/Seasonal:						
Dispatcher - On-call	N/A	\$15.70	\$23.56	1.30	1.30	1.30
				<u>22.30</u>	<u>22.30</u>	<u>22.30</u>
<u>Animal Control, Bailiffs & Community Education</u>						
Full-time:						
NOVA Instructor	12	\$25.80	\$38.71	2.00	0.00	0.00
Animal Control Officer	7	\$16.41	\$24.61	2.00	2.00	2.00
				<u>4.00</u>	<u>2.00</u>	<u>2.00</u>
Variable-hour/Seasonal:						
NOVA Instructor	N/A	\$25.55	\$38.33	0.40	1.00	1.00
Senior Bailiff	N/A	\$14.38	\$21.57	0.25	0.25	0.25
Bailiff	N/A	\$13.17	\$19.75	1.75	1.75	1.75
				<u>2.40</u>	<u>3.00</u>	<u>3.00</u>
				<u>4.40</u>	<u>5.00</u>	<u>5.00</u>
<u>TOTAL POLICE</u>						
Full-time				119.00	121.00	123.00
Part-time				1.50	1.50	1.50
Variable-hour/Seasonal				20.70	21.20	21.20
TOTAL FULL-TIME EQUIVALENTS (FTE)				141.20	143.70	145.70

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

FIRE



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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 the Town of Vineyard.

The department responds to over 7,200 calls for service annually. It also conducts approximately 2,500 business and construction fire inspections with approximately 280 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
- Emergency Management

Challenges addressed in this budget:

- Provides annual ambulance replacement funding.
- Provides funding to update and migrate public safety (Fire and Police) to AT&T/FirstNet technology which offers priority cellular communications access for emergency responders.
- Provides one-time funding for fire ground technology enhancements and additions. This will directly improve safety and efficiency.
- Provides funding for electronic scheduling software which will improve staffing requirements and quality of life for the City's fire department personnel.
- Provides funding for advanced strategic, tactical and task level training for Fire Officers and Firefighters commensurate with new occupancy types in the City.

Challenges remaining:

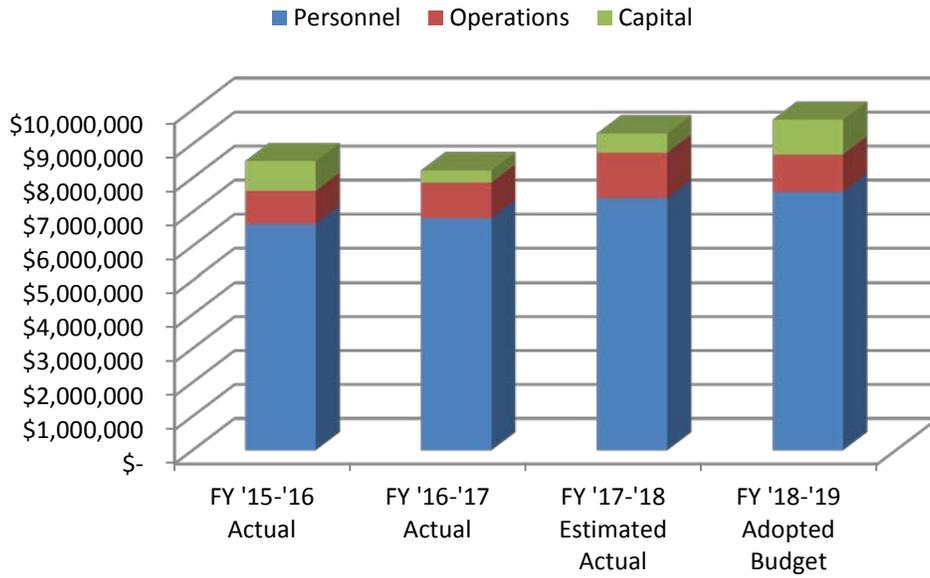
- Funding to replace aging fire apparatus to maintain compliance with city and national recommendations and standards.
- Identifying and securing funding for construction and staffing of Fire Station #4.
- Maintaining operational levels of staffing and appropriate apparatus to meet community service demands.
- Recruitment and retention of qualified employees.

**CITY OF OREM
ADOPTED BUDGET**

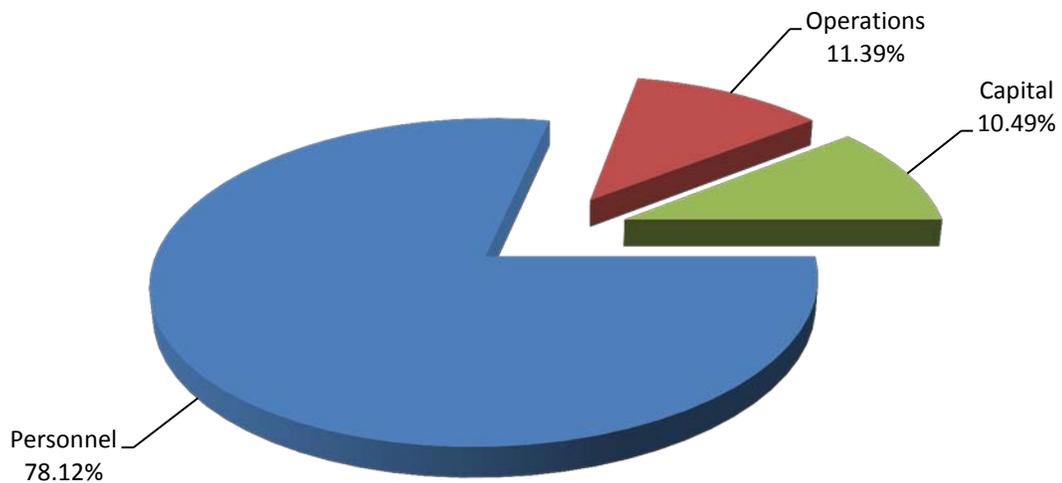
FISCAL YEAR 2018-2019

FIRE

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

FIRE

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19	# OF EMP. *
<u>Fire Administration</u>					
Personnel	\$ 239,249	\$ 248,385	\$ 367,749	\$ 434,875	3
Operations	7,401	7,139	19,918	16,123	
Capital	-	37,444	35,673	-	
	<u>246,650</u>	<u>292,968</u>	<u>423,340</u>	<u>450,998</u>	
<u>Fire & Medical Services</u>					
Personnel	5,030,179	5,165,183	5,285,338	5,368,737	49
Operations	822,130	904,788	1,101,800	881,756	
Capital	844,144	311,786	531,513	1,018,460	
	<u>6,696,453</u>	<u>6,381,757</u>	<u>6,918,651</u>	<u>7,268,953</u>	
<u>Fire Prevention</u>					
Personnel	253,593	262,757	294,036	299,714	3
Operations	12,467	14,023	19,423	23,015	
Capital	34,421	-	-	-	
	<u>300,481</u>	<u>276,780</u>	<u>313,459</u>	<u>322,729</u>	
<u>EMS State Grant</u>					
Personnel	-	-	-	-	0
Operations	-	-	-	-	
Capital	-	9,528	-	-	
	<u>-</u>	<u>9,528</u>	<u>-</u>	<u>-</u>	
<u>Emergency Management</u>					
Personnel	73,653	75,106	85,132	89,857	1
Operations	32,590	25,895	35,160	35,160	
Capital	-	-	-	-	
	<u>106,243</u>	<u>101,001</u>	<u>120,292</u>	<u>125,017</u>	
<u>Fire Services - Lindon</u>					
Personnel	1,053,446	1,068,648	1,373,826	1,394,526	15
Operations	93,898	93,221	156,879	150,183	
Capital	-	-	-	-	
	<u>1,147,344</u>	<u>1,161,869</u>	<u>1,530,705</u>	<u>1,544,709</u>	
<u>TOTAL FIRE DEPARTMENT</u>					
Personnel	\$ 6,650,120	\$ 6,820,079	\$ 7,406,081	\$ 7,587,709	71
Operations	968,486	1,045,066	1,333,180	1,106,237	
Capital	878,565	358,758	567,186	1,018,460	
TOTALS	<u>\$ 8,497,171</u>	<u>\$ 8,223,903</u>	<u>\$ 9,306,447</u>	<u>\$ 9,712,406</u>	

* Number of benefitted employees

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

FIRE

PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL FY '16-'17</u>	<u>ACTUAL FY '17-'18</u>	<u>BUDGET FY '18-'19</u>
<u>Fire Administration</u>						
Full-time:						
Fire Chief	19	\$48.65	\$72.98	1.00	1.00	1.00
Deputy Fire Chief	17	\$40.59	\$60.89	0.00	1.00	1.00
Administrative Secretary	8	\$17.96	\$26.94	1.00	1.00	1.00
				<u>2.00</u>	<u>3.00</u>	<u>3.00</u>
<u>Fire & Medical Services</u>						
Full-time:						
Fire Battalion Chief	15	\$33.86	\$50.80	4.00	4.00	4.00
Fire Captain	13	\$28.25	\$42.38	10.00	10.00	10.00
Fire Engineer	11	\$23.57	\$35.36	11.00	11.00	11.00
Firefighter/Paramedic	10	\$21.53	\$32.30	24.00	24.00	24.00
				<u>49.00</u>	<u>49.00</u>	<u>49.00</u>
Variable-hour/Seasonal:						
Firefighter/Paramedic	N/A	\$21.32	\$31.98	0.05	0.05	0.05
Fleet Mechanic	N/A	\$17.15	\$25.73	0.05	0.05	0.05
				<u>0.10</u>	<u>0.10</u>	<u>0.10</u>
				<u>49.10</u>	<u>49.10</u>	<u>49.10</u>
<u>Fire Prevention</u>						
Full-time:						
Fire Marshal	14	\$30.93	\$46.40	1.00	1.00	1.00
Fire Prevention Specialist	9	\$19.66	\$29.50	2.00	2.00	2.00
				<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<u>Emergency Management</u>						
Full-time:						
Emergency Manager	12	\$25.80	\$38.71	1.00	1.00	1.00
Variable-hour/Seasonal:						
Emergency Manager-Flexible	N/A	\$25.55	\$38.33	0.25	0.25	0.25
				<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
<u>Fire Services - Linton</u>						
Full-time:						
Fire Captain	13	\$28.25	\$42.38	2.00	2.00	2.00
Fire Engineer	11	\$23.57	\$35.36	1.00	1.00	1.00
Firefighter/Paramedic	10	\$21.53	\$32.30	12.00	12.00	12.00
				<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
<u>TOTAL FIRE DEPARTMENT</u>						
Full-time				70.00	71.00	71.00
Part-time				0.00	0.00	0.00
Variable-hour/Seasonal				0.35	0.35	0.35
TOTAL FULL-TIME EQUIVALENTS (FTE)				<u>70.35</u>	<u>71.35</u>	<u>71.35</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

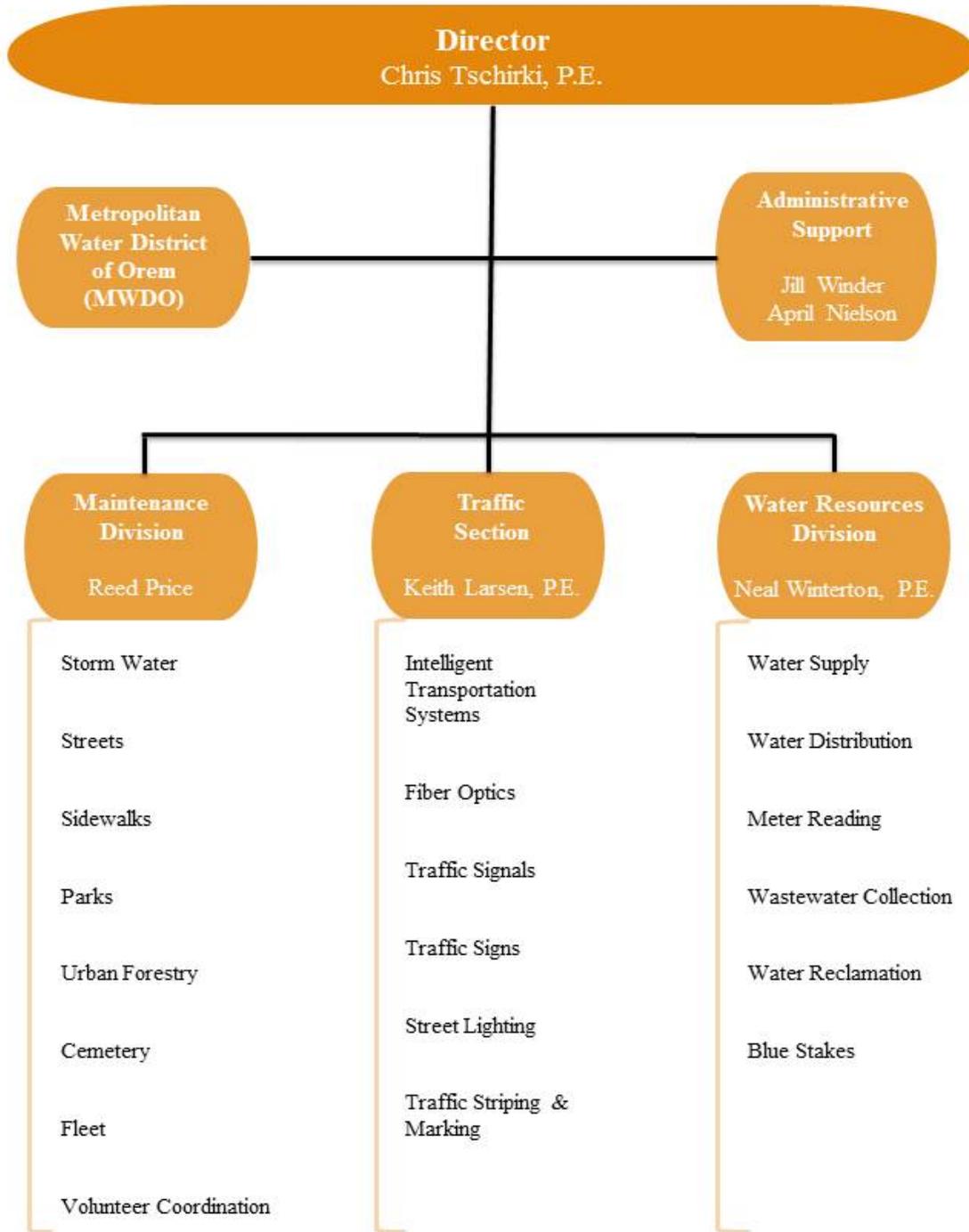
FIRE



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

PUBLIC WORKS



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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*)
- 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*)

Challenges addressed in this budget:

- Provides funding to continue addressing the abandonment of the West Union Canal (owned and operated by the West Union Canal Company), an aging storm water conveyance facility in the City.
- Increased revenues and identified projects related to the adoption of the Water, Sewer, and Storm Water Utility Master Plans 7-year model.
- Includes funding for various vehicle replacements and replacing several leased backhoes.
- Provides funding for a new Public Works Technician at the Cemetery.
- Provides funding to replace approximately 5,000 water meters and updating them with Automated Metering Infrastructure (AMI) technology.
- Provides funding for replacing various playground structures, tennis court(s), and sprinkler systems at several of the City's parks.
- Provides initial funding for a new 10 mg water storage tank.
- Provides funding to replace a methane boiler, grit washer, SCADA system, and other critical equipment at the Water Reclamation facility.

Challenges remaining:

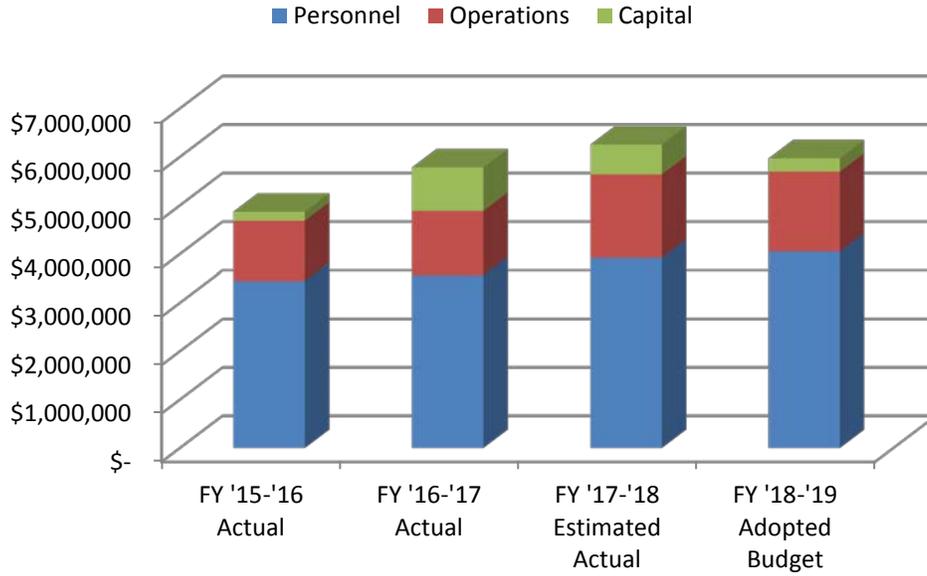
- Funding the replacement and maintenance of aging utility and road infrastructure in a timely manner.
- Funding for the ongoing repair and maintenance of City streets and sidewalks.
- Maintaining streets at a Pavement Management System OCI rating of 80 or above.
- Maintaining and replacing a large fleet of vehicles and smaller equipment.
- Constructing a new culinary water storage facility to meet current requirements.
- Installing automated metering infrastructure (AMI) city-wide to reduce per capita water consumption.
- Addressing ongoing challenges presented by the abandonment of the West Union Canal.
- Working with developers to construct infrastructure improvements in the southwest annexation area.
- Further implement Orem's Water Conservation Plan by reducing per capita water use by 25% by 2025.

**CITY OF OREM
ADOPTED BUDGET**

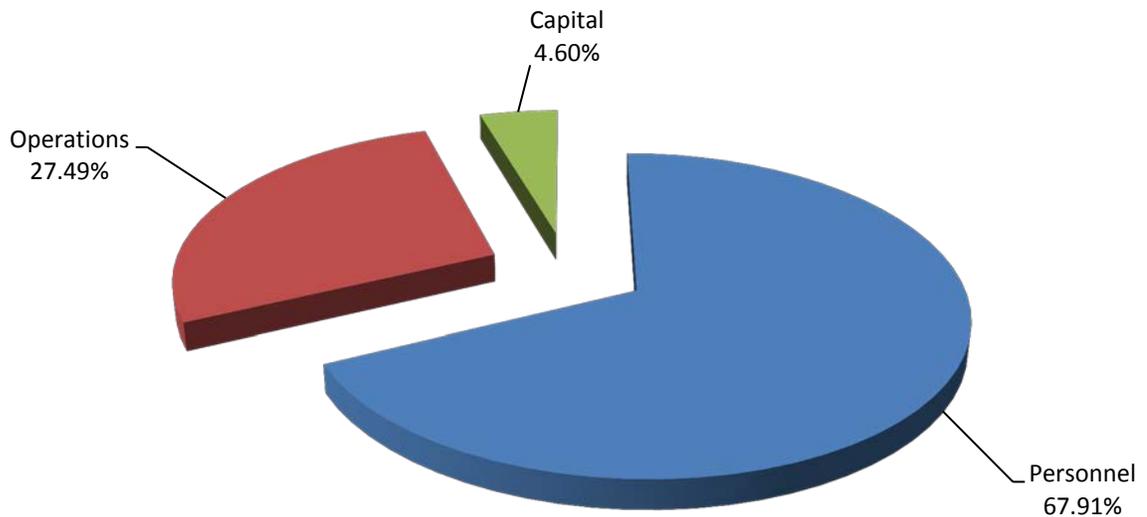
FISCAL YEAR 2018-2019

PUBLIC WORKS

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

PUBLIC WORKS

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19	# OF EMP. *
<u>Public Works Administration</u>					
Personnel	\$ 313,622	\$ 370,085	\$ 400,509	\$ 407,830	4
Operations	24,028	27,491	22,378	15,650	
Capital	-	-	-	-	
	<u>337,650</u>	<u>397,576</u>	<u>422,887</u>	<u>423,480</u>	
<u>Traffic & Signs</u>					
Personnel	392,768	421,372	441,574	454,645	4
Operations	152,384	143,566	217,469	197,822	
Capital	2,294	72,856	43,361	18,000	
	<u>547,446</u>	<u>637,794</u>	<u>702,404</u>	<u>670,467</u>	
<u>Maintenance Administration</u>					
Personnel	128,393	135,359	143,447	149,046	1
Operations	3,598	3,945	6,000	6,000	
Capital	-	-	-	-	
	<u>131,991</u>	<u>139,304</u>	<u>149,447</u>	<u>155,046</u>	
<u>Streets</u>					
Personnel	1,033,200	1,029,039	1,108,932	1,168,567	13
Operations	184,126	205,913	281,183	304,938	
Capital	-	46,553	219,000	236,447	
	<u>1,217,326</u>	<u>1,281,505</u>	<u>1,609,115</u>	<u>1,709,952</u>	
<u>Parks</u>					
Personnel	1,284,159	1,292,298	1,473,034	1,470,874	13
Operations	783,096	836,874	1,080,578	1,001,027	
Capital	180,372	773,361	263,653	20,000	
	<u>2,247,627</u>	<u>2,902,533</u>	<u>2,817,265</u>	<u>2,491,901</u>	
<u>Cemetery</u>					
Personnel	216,751	214,086	240,682	288,286	3
Operations	61,146	66,290	66,979	80,077	
Capital	3,155	1,587	90,280	-	
	<u>281,052</u>	<u>281,963</u>	<u>397,941</u>	<u>368,363</u>	
<u>Urban Forestry & Horticulture</u>					
Personnel	80,147	101,369	112,608	115,147	1
Operations	28,374	39,929	41,925	35,902	
Capital	-	-	-	-	
	<u>108,521</u>	<u>141,298</u>	<u>154,533</u>	<u>151,049</u>	
<u>TOTAL PUBLIC WORKS</u>					
Personnel	\$ 3,449,040	\$ 3,563,608	\$ 3,920,786	\$ 4,054,395	39
Operations	1,236,752	1,324,008	1,716,512	1,641,416	
Capital	185,821	894,357	616,294	274,447	
TOTALS	<u>\$ 4,871,613</u>	<u>\$ 5,781,973</u>	<u>\$ 6,253,592</u>	<u>\$ 5,970,258</u>	

* Number of benefitted employees

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

PUBLIC WORKS

PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>
				<u>FY '16-'17</u>	<u>FY '17-'18</u>	<u>FY '18-'19</u>
<u>Public Works Administration</u>						
Full-time:						
Public Works Director	19	\$48.65	\$72.98	1.00	1.00	1.00
PW Management Analyst	12	\$25.80	\$38.71	1.00	1.00	1.00
Administrative Secretary	8	\$17.96	\$26.94	1.00	1.00	1.00
Secretary	6	\$14.98	\$22.48	1.00	1.00	1.00
				<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
<u>Traffic & Signs</u>						
Full-time:						
Engineer Section Manager	14	\$30.93	\$46.40	1.00	1.00	1.00
ITS Engineer	12	\$25.80	\$38.71	1.00	1.00	1.00
Traffic Sign Specialist	8	\$17.96	\$26.94	1.00	1.00	1.00
Public Works Technician	7	\$16.41	\$24.61	1.00	1.00	1.00
				<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Variable-hour/Seasonal:						
Traffic Intern	N/A	\$9.26	\$13.89	1.25	1.25	1.25
Laborer	N/A	\$8.48	\$12.72	0.75	0.75	0.75
				<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
				<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
<u>Maintenance Administration</u>						
Full-time:						
Maintenance Division Manager	16	\$37.07	\$55.61	1.00	1.00	1.00
<u>Streets</u>						
Full-time:						
Streets Section Manager	14	\$30.93	\$46.40	1.00	1.00	1.00
Public Works Field Supervisor	11	\$23.57	\$35.36	1.00	1.00	1.00
Engineering Specialist	10	\$21.53	\$32.30	1.00	1.00	1.00
Public Works Crew Leader	9	\$19.66	\$29.50	3.00	3.00	3.00
Construction Technician	8	\$17.96	\$26.94	3.00	3.00	3.00
Public Works Technician	7	\$16.41	\$24.61	4.00	4.00	4.00
				<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
Variable-hour/Seasonal:						
Laborer	N/A	\$8.48	\$12.72	3.50	3.50	3.50
				<u>16.50</u>	<u>16.50</u>	<u>16.50</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

PUBLIC WORKS

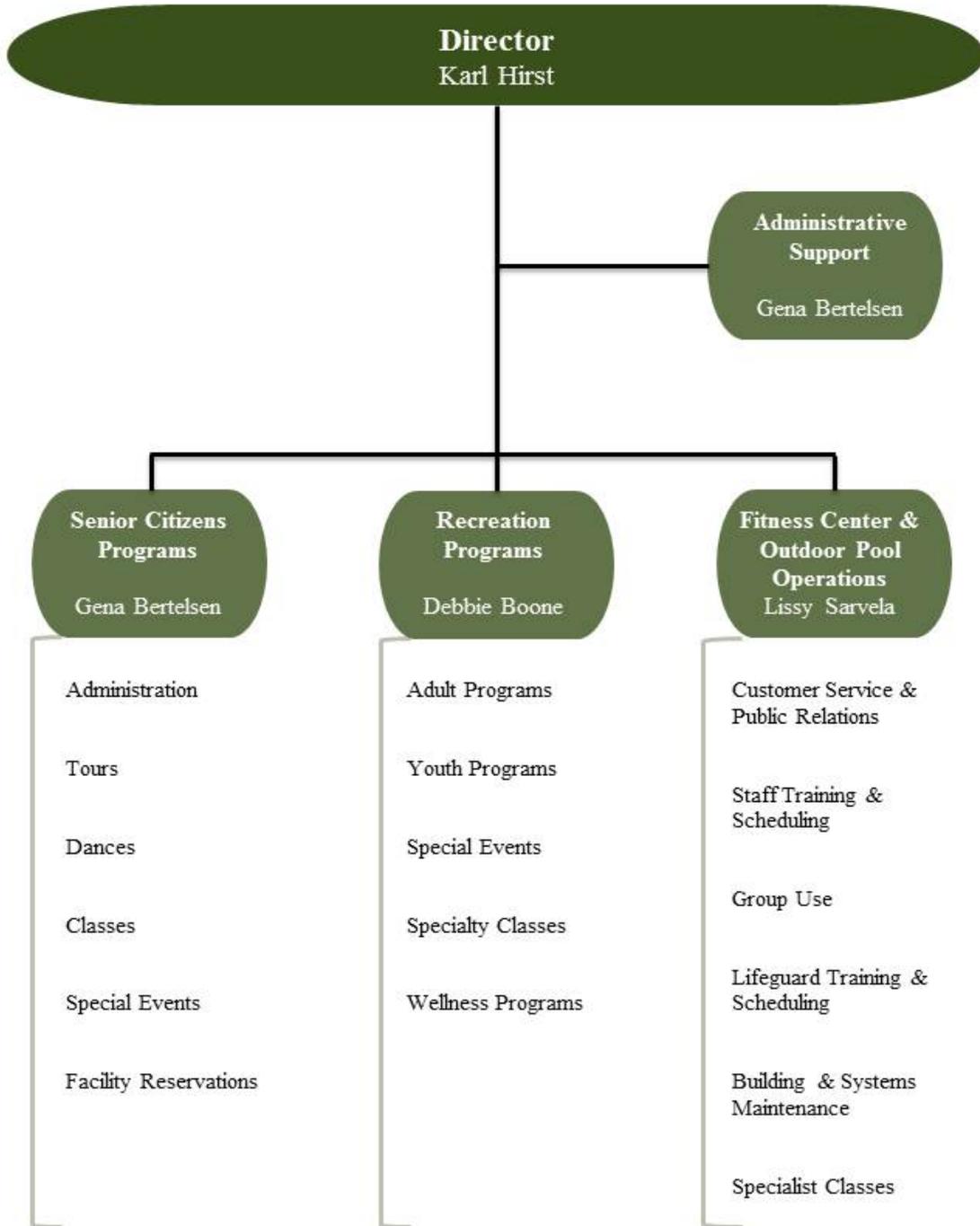
PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>
				<u>FY '16-'17</u>	<u>FY '17-'18</u>	<u>BUDGET FY '18-'19</u>
<u>Parks</u>						
Full-time:						
Parks Section Manager	13	\$28.25	\$42.38	1.00	1.00	1.00
Public Works Crew Leader	9	\$19.66	\$29.50	3.00	3.00	3.00
PW Program Specialist	9	\$19.66	\$29.50	1.00	1.00	1.00
Public Works Technician	7	\$16.41	\$24.61	7.00	8.00	8.00
				<u>12.00</u>	<u>13.00</u>	<u>13.00</u>
Variable-hour/Seasonal:						
Laborer	N/A	\$8.48	\$12.72	23.25	22.00	22.00
				<u>35.25</u>	<u>35.00</u>	<u>35.00</u>
<u>Cemetery</u>						
Full-time:						
Cemetery Sexton	9	\$19.66	\$29.50	1.00	1.00	1.00
Public Works Technician	7	\$16.41	\$24.61	1.00	1.00	2.00
				<u>2.00</u>	<u>2.00</u>	<u>3.00</u>
Variable-hour/Seasonal:						
Laborer	N/A	\$8.48	\$12.72	3.50	3.50	3.50
				<u>5.50</u>	<u>5.50</u>	<u>6.50</u>
<u>Urban Forestry & Horticulture</u>						
Full-time:						
Horticulturist / Urban Forester	10	\$21.53	\$32.30	1.00	1.00	1.00
Variable-hour/Seasonal:						
Laborer	N/A	\$8.48	\$12.72	0.60	1.25	1.25
				<u>1.60</u>	<u>2.25</u>	<u>2.25</u>
<u>TOTAL PUBLIC WORKS</u>						
Full-time				37.00	38.00	39.00
Part-time				0.00	0.00	0.00
Variable-hour/Seasonal				32.85	32.25	32.25
TOTAL FULL-TIME EQUIVALENTS (FTE)				<u>69.85</u>	<u>70.25</u>	<u>71.25</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

RECREATION



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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
- Fitness Center & Scera Park Pools Administration (*Recreation Fund*)
- Fitness Center Operations (*Recreation Fund*)
- Fitness Center Facilities (*Recreation Fund*)
- Scera Park Pools Facilities & Operations (*Recreation Fund*)

Challenges addressed in this budget:

- Increasing fee structure to match additional costs and competitive market.
- Provides funding for capital improvements at the Scera Park pools.
- Provides funding to replace aging heat exchangers at the Fitness Center pool.
- Increased marketing funds targeting the Fitness Center.

Challenges remaining:

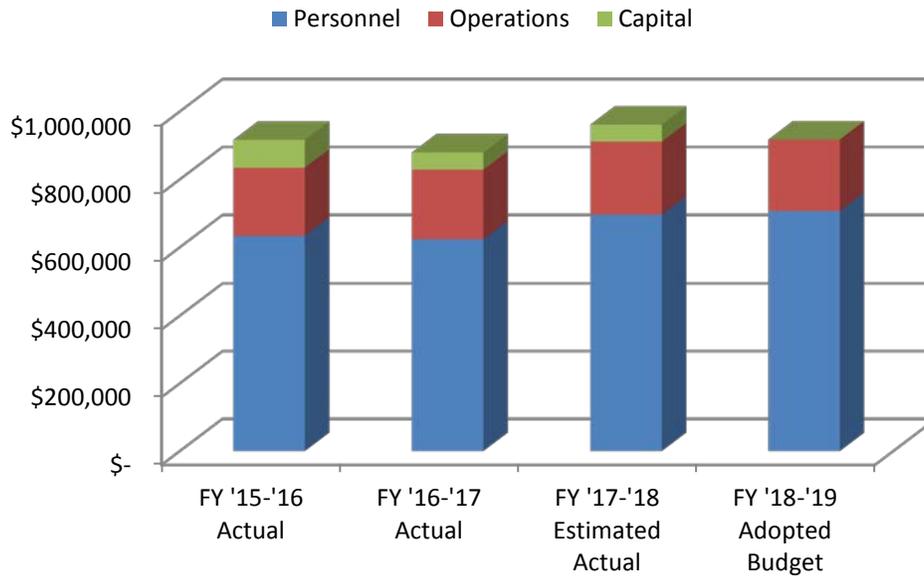
- Keep pace with increased demands for services and facilities.
- Replace aging equipment and upgrade to new, advanced cardio and fitness equipment.
- Establishing an ongoing maintenance plan for the Scera Park Pools and an aging Fitness Center.
- Be competitive in the local job market and retain current employees.
- Covering ongoing maintenance and repair costs of the Senior Center.
- Establishing a funding plan for a Fitness Center remodel.

**CITY OF OREM
ADOPTED BUDGET**

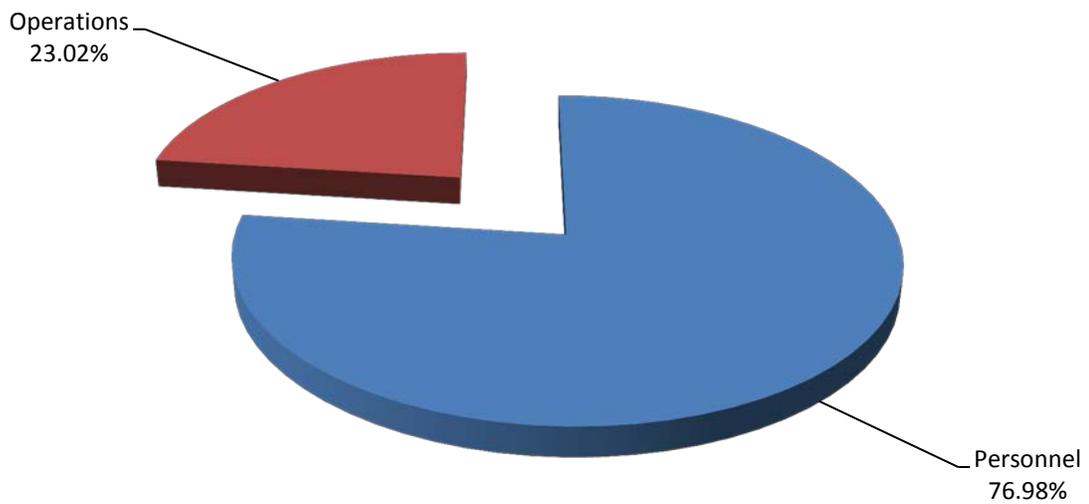
FISCAL YEAR 2018-2019

RECREATION

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

RECREATION

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19	# OF EMP. *
<u>Recreation Administration</u>					
Personnel	\$ 163,252	\$ 172,059	\$ 178,728	\$ 184,568	1
Operations	32,322	25,052	49,972	40,250	
Capital	52,520	49,571	49,870	-	
	<u>248,094</u>	<u>246,682</u>	<u>278,570</u>	<u>224,818</u>	
<u>Senior Citizens</u>					
Personnel	125,723	129,980	127,696	136,320	1
Operations	9,141	11,034	12,994	12,498	
Capital	28,953	900	-	-	
	<u>163,817</u>	<u>141,914</u>	<u>140,690</u>	<u>148,818</u>	
<u>Programs Administration</u>					
Personnel	254,057	223,871	288,416	284,252	3
Operations	15,590	17,565	16,141	21,882	
	<u>269,647</u>	<u>241,436</u>	<u>304,557</u>	<u>306,134</u>	
<u>Softball / T-Ball / Coach & Machine Pitch</u>					
Personnel	36,155	36,472	41,055	41,055	0
Operations	87,026	102,676	83,720	83,720	
	<u>123,181</u>	<u>139,148</u>	<u>124,775</u>	<u>124,775</u>	
<u>Basketball</u>					
Personnel	27,020	31,901	30,975	30,975	0
Operations	27,799	27,076	25,700	25,700	
	<u>54,819</u>	<u>58,977</u>	<u>56,675</u>	<u>56,675</u>	
<u>Summer Youth Parks / Sports Camps</u>					
Personnel	12,389	15,504	12,810	12,810	0
Operations	1,720	3,468	2,700	2,700	
	<u>14,109</u>	<u>18,972</u>	<u>15,510</u>	<u>15,510</u>	
<u>Tennis</u>					
Personnel	5,216	5,997	5,775	5,775	0
Operations	565	1,054	1,900	1,900	
	<u>5,781</u>	<u>7,051</u>	<u>7,675</u>	<u>7,675</u>	
<u>Volleyball</u>					
Personnel	1,824	1,963	2,100	2,100	0
Operations	13,531	6,847	6,600	6,600	
	<u>15,355</u>	<u>8,810</u>	<u>8,700</u>	<u>8,700</u>	
<u>All Other Programs</u>					
Personnel	7,954	5,520	8,516	8,516	0
Operations	13,358	10,343	15,240	15,940	
	<u>21,312</u>	<u>15,863</u>	<u>23,756</u>	<u>24,456</u>	
<u>TOTAL RECREATION</u>					
Personnel	\$ 633,590	\$ 623,267	\$ 696,071	\$ 706,371	5
Operations	201,052	205,115	214,967	211,190	
Capital	81,473	50,471	49,870	-	
TO TALS	<u>\$ 916,115</u>	<u>\$ 878,853</u>	<u>\$ 960,908</u>	<u>\$ 917,561</u>	

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

RECREATION

PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
<u>Recreation Administration</u>						
Full-time:						
Recreation Director	18	\$44.44	\$66.66	1.00	1.00	1.00
<u>Senior Citizens</u>						
Full-time:						
Recreation Program Coordinator	9	\$19.66	\$29.50	1.00	1.00	1.00
Variable-hour/Seasonal:						
Service Worker	N/A	\$8.48	\$12.72	1.25	1.25	1.25
Receptionist	N/A	\$7.70	\$11.55	1.50	1.50	1.50
				<u>2.75</u>	<u>2.75</u>	<u>2.75</u>
				3.75	3.75	3.75
<u>Program Administration</u>						
Full-time:						
Recreation Manager - Programs	13	\$28.25	\$42.38	1.00	1.00	1.00
Recreation Program Coordinator	9	\$19.66	\$29.50	2.00	2.00	2.00
				<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Variable-hour/Seasonal:						
Tennis Specialist	N/A	\$10.11	\$15.16	0.15	0.15	0.15
Track Supervisor	N/A	\$10.11	\$15.16	0.05	0.05	0.05
Sports Supervisor	N/A	\$8.48	\$12.72	0.40	0.40	0.40
Recreation Assistant	N/A	\$7.70	\$11.55	3.25	3.25	3.25
Concessions	N/A	\$7.70	\$11.55	0.20	0.20	0.20
				<u>4.05</u>	<u>4.05</u>	<u>4.05</u>
				7.05	7.05	7.05
<u>TOTAL RECREATION</u>						
Full-time				5.00	5.00	5.00
Part-time				0.00	0.00	0.00
Variable-hour/Seasonal				6.80	6.80	6.80
TOTAL FULL-TIME EQUIVALENTS (FTE)				11.80	11.80	11.80

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

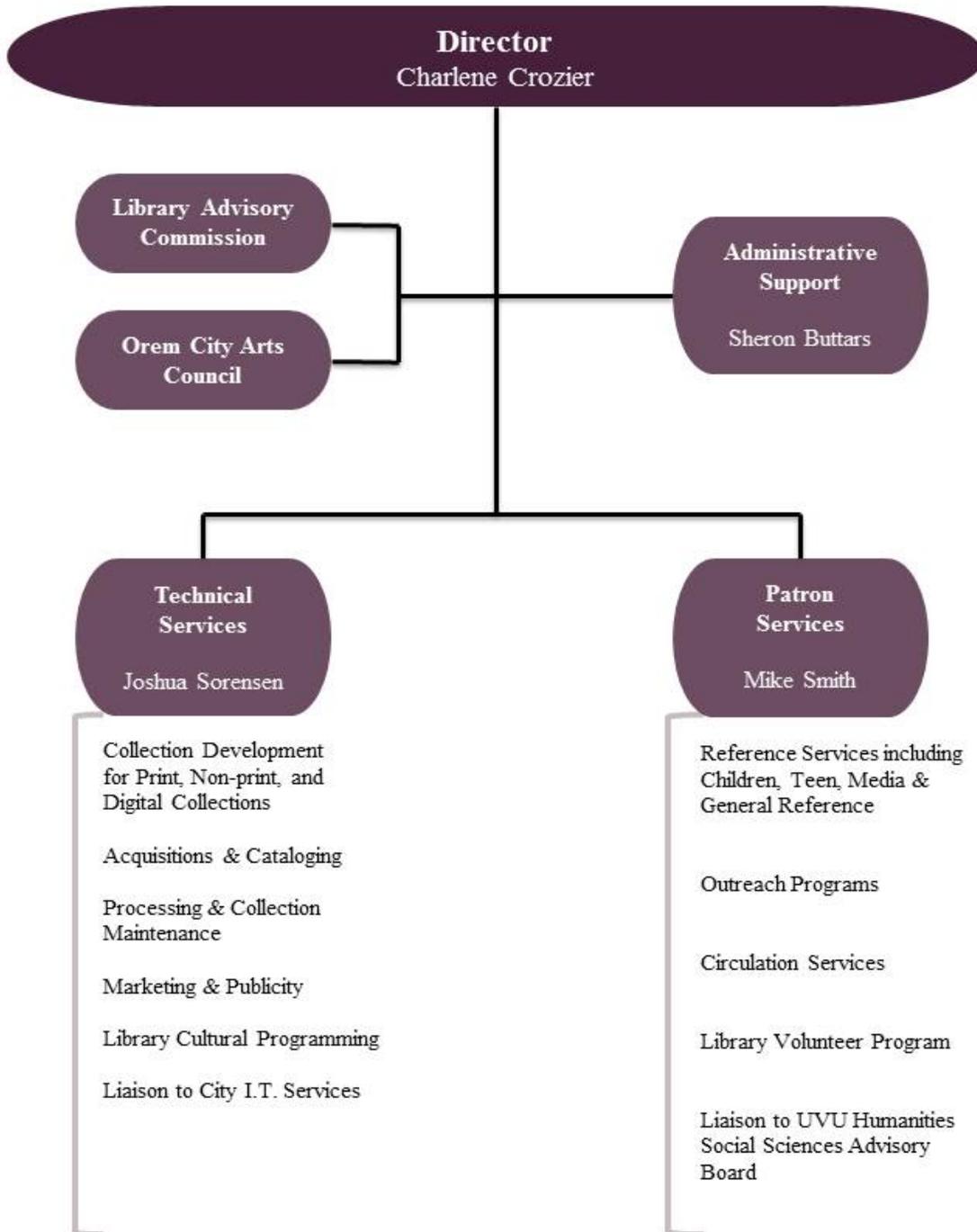
RECREATION



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

LIBRARY



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

LIBRARY

OVERVIEW

The Orem Public Library supports community members of all ages in lifelong learning by providing a collection of nearly 375,000 print and non-print media items, reference and advisory services, cultural programs for patrons of all ages, and fine art touring exhibits. The library has four distinct collections: Adults/Teen, Children, E-materials, and Media.

The Library offers a variety of programming to families and individuals of all ages and interests. In FY 2017, almost 40,000 patrons attended approximately 764 library programs ranging from children's activities to author visits and performances in dance, music, film, and visual arts.

The Adults/Teen collection includes a large reference section, current and classical fiction, large print books, Boy Scout merit badge books, and pamphlets and periodicals on topics of current interest. Internet services are available in this area as well as many databases for Utah history, science, and literature.

The Children's collection is one of the largest in the State of Utah with books, pamphlets, magazines, and read-alongs. Librarian assisted internet access and homework help are available in the reference area.

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. Additionally, the library offers e-books, e-audiobooks, and e-magazines.

The Library has a new Makerspace featuring programs, equipment, and tools for project creation, including 3-D printers, Mac computers, and keyboards and editing programs for music.

Seven new study rooms have recently been opened for public use and construction to enhance the Children's "Wedge" area is expected to be completed in May of 2018.

The Library department includes the following divisions:

- Library Administration
- Technical Services
- Patron Services

Challenges addressed in this budget:

- Provides additional funding for e-books and e-audiobooks.
- Funding that offers the Library the opportunity to bridge the gap between retirements of two part-time positions by creating one full-time position now.
- Provides funding for customer service improvements to the Children's reference desk and public access (PAC) computer area on the Junior mezzanine.
- Provides annual funding for furniture replacement.

Challenges remaining:

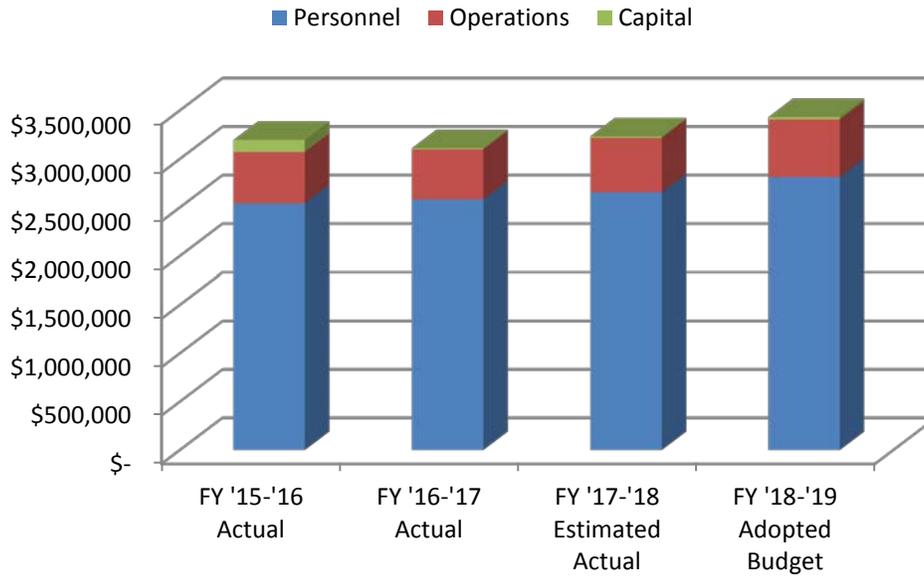
- Provide additional program space through construction of an auditorium.

**CITY OF OREM
ADOPTED BUDGET**

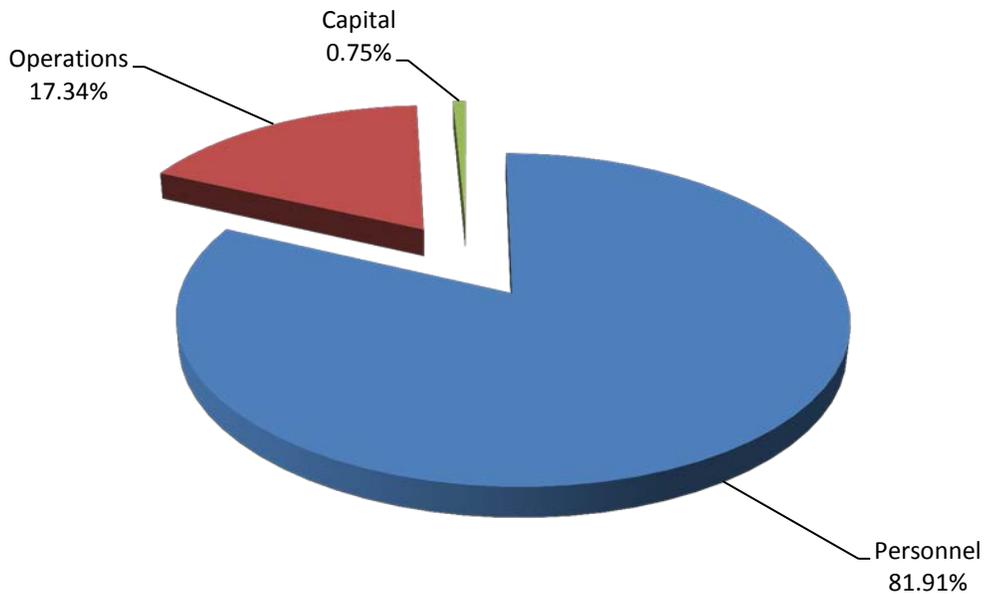
FISCAL YEAR 2018-2019

LIBRARY

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

LIBRARY

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19	# OF EMP. *
<u>Library Administration</u>					
Personnel	\$ 223,445	\$ 236,053	\$ 243,490	\$ 255,064	2
Operations	45,436	92,179	85,795	87,795	
Capital	109,300	-	-	-	
	<u>378,181</u>	<u>328,232</u>	<u>329,285</u>	<u>342,859</u>	
<u>Technical Services</u>					
Personnel	986,273	909,793	943,289	1,007,287	13
Operations	379,067	307,199	316,095	346,095	
Capital	-	-	-	-	
	<u>1,365,340</u>	<u>1,216,992</u>	<u>1,259,384</u>	<u>1,353,382</u>	
<u>Patron Services</u>					
Personnel	1,331,979	1,435,083	1,466,926	1,549,041	18
Operations	34,725	29,571	28,365	28,365	
Capital	12,853	11,076	15,000	25,734	
	<u>1,379,557</u>	<u>1,475,730</u>	<u>1,510,291</u>	<u>1,603,140</u>	
<u>Video Services</u>					
Personnel	-	-	-	-	0
Operations	71,117	88,370	132,750	132,750	
Capital	-	-	-	-	
	<u>71,117</u>	<u>88,370</u>	<u>132,750</u>	<u>132,750</u>	
<u>TOTAL LIBRARY</u>					
Personnel	\$ 2,541,697	\$ 2,580,929	\$ 2,653,705	\$ 2,811,392	33
Operations	530,345	517,319	563,005	595,005	
Capital	122,153	11,076	15,000	25,734	
TOTALS	<u>\$ 3,194,195</u>	<u>\$ 3,109,324</u>	<u>\$ 3,231,710</u>	<u>\$ 3,432,131</u>	

* Number of benefitted employees

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

LIBRARY

PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL FY '16-'17</u>	<u>ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
<u>Library Administration</u>						
Full-time:						
Library Director	18	\$44.44	\$66.66	1.00	1.00	1.00
Administrative Secretary	8	\$17.96	\$26.94	1.00	1.00	1.00
				<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Variable-hour/Seasonal:						
Office Clerk	N/A	\$7.70	\$11.55	0.25	0.25	0.25
				<u>2.25</u>	<u>2.25</u>	<u>2.25</u>
<u>Technical Services</u>						
Full-time:						
Library Division Manager	14	\$30.93	\$46.40	1.00	1.00	1.00
Librarian	12	\$25.80	\$38.71	1.00	1.00	1.00
Associate Librarian	9	\$19.66	\$29.50	4.00	4.00	4.00
Assistant Librarian	7	\$16.41	\$24.61	2.00	2.00	3.00
				<u>8.00</u>	<u>8.00</u>	<u>9.00</u>
Part-time:						
Librarian	12	\$25.80	\$38.71	1.00	1.00	1.00
Associate Librarian	9	\$19.66	\$29.50	1.00	1.00	0.50
Assistant Librarian	7	\$16.41	\$24.61	0.50	0.50	0.50
				<u>2.50</u>	<u>2.50</u>	<u>2.00</u>
Variable-hour/Seasonal:						
Cataloging Librarian	N/A	\$19.47	\$29.21	0.90	0.90	0.90
Publicity & Events Specialist	N/A	\$11.04	\$16.56	0.80	0.80	0.80
Stage/Sound Technician	N/A	\$11.04	\$16.56	0.05	0.05	0.05
Library Assistant	N/A	\$9.26	\$13.89	1.85	1.85	1.85
Library Page	N/A	\$7.25	\$10.56	1.30	1.30	1.30
				<u>4.90</u>	<u>4.90</u>	<u>4.90</u>
				<u>9.40</u>	<u>9.40</u>	<u>9.90</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

LIBRARY

PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL FY '16-'17</u>	<u>ACTUAL FY '17-'18</u>	<u>BUDGET FY '18-'19</u>
<u>Patron Services</u>						
Full-time:						
Library Division Manager	14	\$30.93	\$46.40	1.00	1.00	1.00
Librarian	12	\$25.80	\$38.71	4.00	4.00	4.00
Associate Librarian	9	\$19.66	\$29.50	5.00	5.00	5.00
Assistant Librarian	7	\$16.41	\$24.61	3.00	3.00	3.00
				<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
Part-time:						
Assistant Librarian	7	\$16.41	\$24.61	2.50	2.50	2.50
Variable-hour/Seasonal:						
Publicity & Events Specialist	N/A	\$11.04	\$16.56	0.55	0.55	0.55
Library Assistant	N/A	\$9.26	\$13.89	8.65	8.65	8.65
Library Page	N/A	\$7.25	\$10.56	4.10	4.10	4.10
				<u>13.30</u>	<u>13.30</u>	<u>13.30</u>
				<u>28.80</u>	<u>28.80</u>	<u>28.80</u>
<u>TOTAL LIBRARY</u>						
Full-time				23.00	23.00	24.00
Part-time				5.00	5.00	4.50
Variable-hour/Seasonal				18.45	18.45	18.45
TOTAL FULL-TIME EQUIVALENTS (FTE)				<u>46.45</u>	<u>46.45</u>	<u>46.95</u>

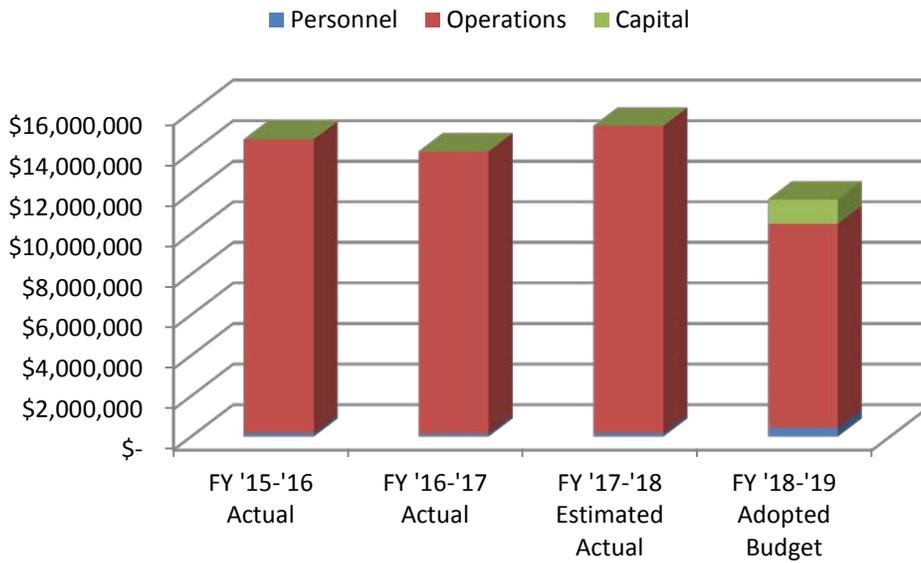
**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

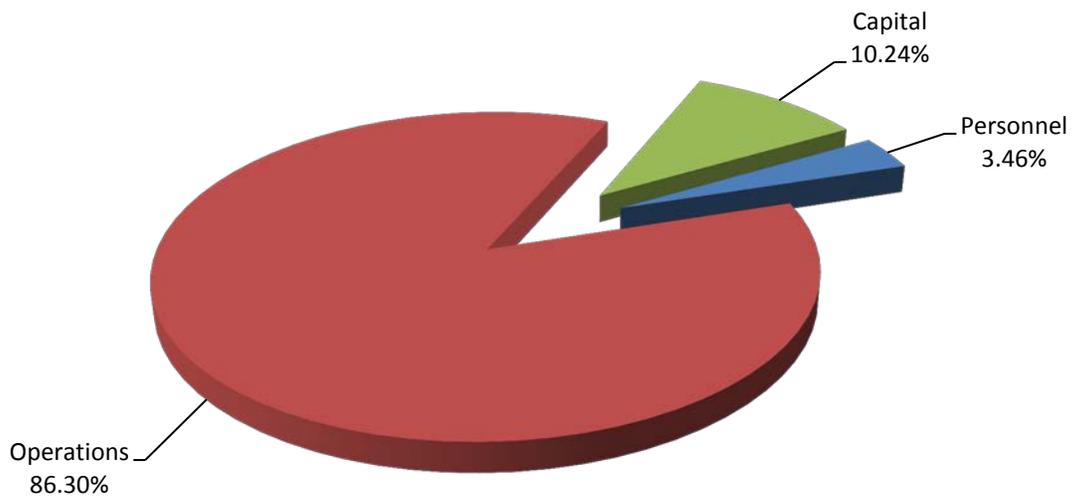
NON-DEPARTMENTAL

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 '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**NON-DEPARTMENTAL
EXPENDITURES SUMMARY**

EXPENDITURE CATEGORY	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19	# OF RET. *
<u>Personnel</u>					
Retiree Benefits	\$ 107,131	\$ 75,412	\$ 60,000	\$ 110,000	8
Vacation Benefit Costs	49,157	55,319	70,000	70,000	
Other Personnel Costs	1,492	-	21,600	224,300	
	<u>157,780</u>	<u>130,731</u>	<u>151,600</u>	<u>404,300</u>	
<u>Operations</u>					
Information Technology Charge	1,655,782	1,733,347	1,874,405	2,065,929	
Insurance Charge	864,720	864,720	866,720	866,720	
Purchasing / Warehouse Charge	156,891	144,238	165,270	199,867	
UTOPIA Pledge Transfer	2,979,443	3,039,100	3,099,815	3,161,810	
Sales Tax Revenue Bond Transfer	1,283,174	1,233,724	1,297,242	493,240	
Street Lighting Fund Transfer	660,000	700,000	775,000	775,000	
Capital Projects Fund Transfer	4,887,316	3,674,000	4,000,000	-	
All Other Fund Transfers	1,897,049	2,032,567	2,468,875	1,864,848	
Contingencies	-	-	566,739	497,338	
Other Expenditures	100,350	494,469	43,200	152,735	
	<u>14,484,725</u>	<u>13,916,165</u>	<u>15,157,266</u>	<u>10,077,487</u>	
<u>Capital</u>					
Vehicle Replacement	-	-	-	615,500	
Vehicle Replacement - Fire Apparatus	-	-	-	580,500	
	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,196,000</u>	
<u>TOTAL NON-DEPARTMENTAL</u>					
Personnel	\$ 157,780	\$ 130,731	\$ 151,600	\$ 404,300	8
Operations	14,484,725	13,916,165	15,157,266	10,077,487	
Capital	-	-	-	1,196,000	
TOTALS	<u>\$ 14,642,505</u>	<u>\$ 14,046,896</u>	<u>\$ 15,308,866</u>	<u>\$ 11,677,787</u>	

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

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

NON-DEPARTMENTAL

UTOPIA SALES TAX REVENUE PLEDGE SUMMARY

<u>FISCAL YEAR</u>	<u>ANNUAL PLEDGE AMOUNT</u>	<u>PRINCIPAL PORTION</u>	<u>INTEREST PORTION</u>
2018-2019	\$ 3,161,809	\$ 281,904	\$ 2,879,905
2019-2020	3,225,044	360,454	2,864,590
2020-2021	3,289,546	447,785	2,841,761
2021-2022	3,355,337	542,308	2,813,029
2022-2023	3,422,444	646,132	2,776,312
2023-2024	3,490,892	752,135	2,738,757
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>\$ 85,907,500</u>	<u>\$ 39,902,262</u>	<u>\$ 46,005,238</u>

<u>UTOPIA CITIES</u>	<u>PARTICIPATION %</u>
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>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**ROAD
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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.

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).

The State of Utah increased the tax on gasoline by \$0.049/gallon effective January 1, 2016. This increase did initially increase the City’s B&C Road Fund revenue in Fiscal Year 2016-2017 but the City has experienced a leveling of this revenue in the following fiscal year which we expect to continue into Fiscal Year 2018-2019.

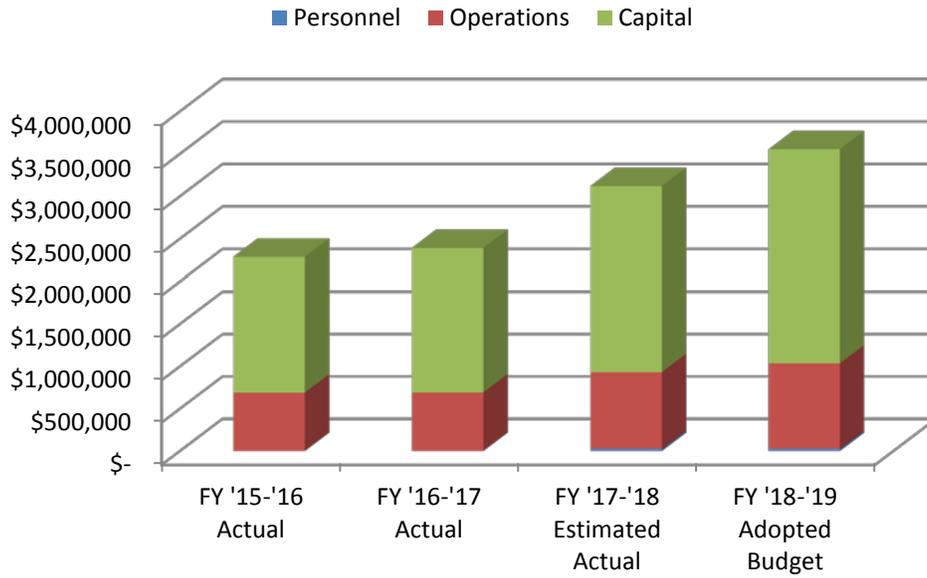
REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Revenues - B&C Road Funds	\$ 2,672,848	\$ 3,078,653	\$ 3,100,000	\$ 3,100,000
Interest Earnings	20,514	30,285	30,000	30,000
Appropriations of Surplus	-	-	-	424,000
FUND TOTALS	\$ 2,693,362	\$ 3,108,938	\$ 3,130,000	\$ 3,554,000

**CITY OF OREM
ADOPTED BUDGET**

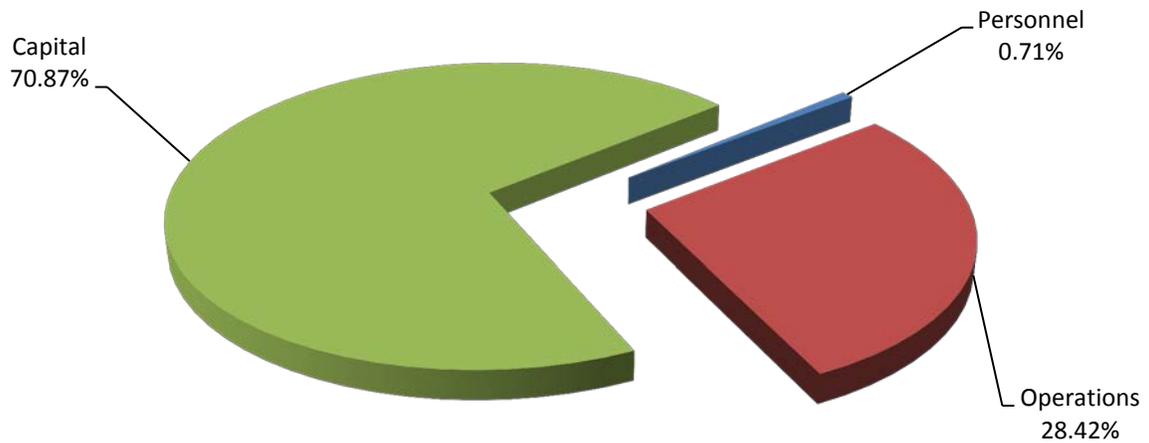
FISCAL YEAR 2018-2019

ROAD FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

ROAD FUND

EXPENDITURES SUMMARY

<u>EXPENDITURE CATEGORY</u>	<u>ACTUAL FY '15-'16</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>	<u># OF EMP. *</u>
<u>Personnel</u>					
Salaries & Wages - Variable Hour	\$ -	\$ -	\$ 21,995	\$ 21,995	0
Salaries & Wages - Overtime	-	-	1,904	1,904	
Fringe Benefits	-	-	1,195	1,195	
	<u>-</u>	<u>-</u>	<u>25,094</u>	<u>25,094</u>	
<u>Operations</u>					
Employee Development	3,583	5,058	8,000	8,000	
Supplies	209	1,044	9,000	9,000	
Equipment	13,092	23,452	27,000	27,000	
Fuel	112	216	500	500	
Maintenance & Repair	11,999	7,304	13,000	13,000	
Professional & Technical Services	-	-	32,500	82,500	
Materials - Road & Sidewalk	332,809	324,495	490,000	490,000	
Administration Charge	304,463	310,000	295,859	346,634	
Other Expenditures	24,321	21,075	31,500	33,500	
	<u>690,588</u>	<u>692,644</u>	<u>907,359</u>	<u>1,010,134</u>	
<u>Capital</u>					
Street Overlay / Reconstruction	346,757	550,707	715,000	715,000	
Street Striping	114,776	75,185	105,000	105,000	
Street Sealing	300,000	275,800	300,000	300,000	
Slurry Seals	376,805	379,871	475,000	475,000	
Micro-Surfacing & Other Projects	196,494	250,972	319,547	418,772	
Vehicle & Equipment Replacement	263,310	167,018	273,000	505,000	
	<u>1,598,142</u>	<u>1,699,553</u>	<u>2,187,547</u>	<u>2,518,772</u>	
<u>TOTAL ROAD FUND</u>					
Personnel	\$ -	\$ -	\$ 25,094	\$ 25,094	0
Operations	690,588	692,644	907,359	1,010,134	
Capital	1,598,142	1,699,553	2,187,547	2,518,772	
TOTALS	\$ 2,288,730	\$ 2,392,197	\$ 3,120,000	\$ 3,554,000	

* Number of benefitted employees

<u>CAPITAL BUDGET</u>	<u>PROJECTED FY '19-'20</u>	<u>PROJECTED FY '20-'21</u>	<u>PROJECTED FY '21-'22</u>	<u>PROJECTED FY '22-'23</u>
Street Overlay / Reconstruction	\$ 715,000	\$ 715,000	\$ 715,000	\$ 715,000
Street Striping	105,000	105,000	105,000	105,000
Street Sealing	300,000	300,000	300,000	300,000
Slurry Seals	475,000	475,000	475,000	475,000
Micro-Surfacing & Other Projects	300,000	300,000	300,000	300,000
Vehicle & Equipment Replacement	263,000	266,000	204,000	254,000
TOTALS	\$ 2,158,000	\$ 2,161,000	\$ 2,099,000	\$ 2,149,000

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**CARE TAX
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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 was levied for eight years, beginning in April 2006 and ending in March of 2014. The CARE tax sales tax option was reauthorized by citizen vote in a general election in November 2013 for a ten year period beginning in April 2014.

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.

Challenges addressed in this budget:

- Funding to continue addressing significant needs at the Orem Fitness Center.

Challenges remaining:

- Finding additional funding to complete projects which have been identified as priorities by previous City Councils (Orem Fitness Center and Civic Auditorium).

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.

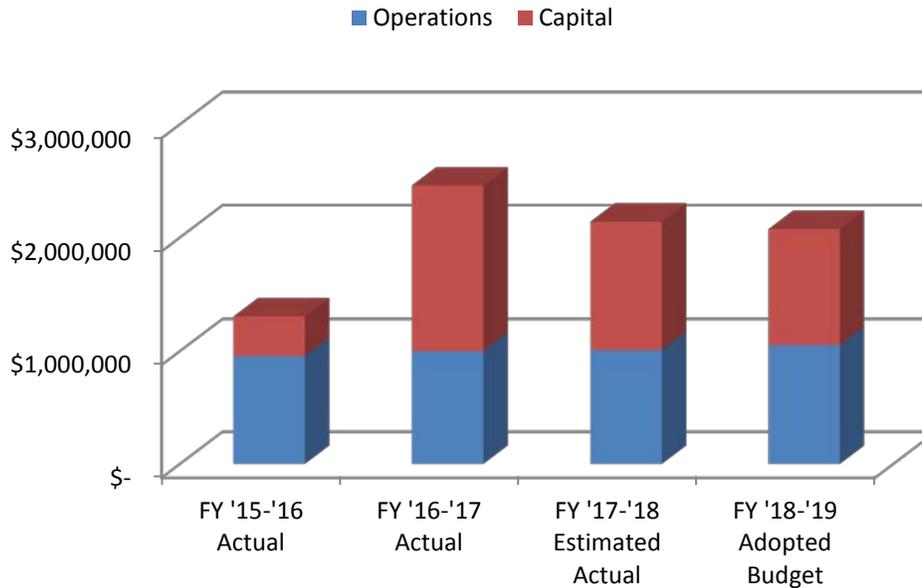
REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Sales Taxes - CARE Tax	\$ 1,934,153	\$ 2,028,528	\$ 2,035,000	\$ 2,040,000
Interest Earnings	21,745	38,578	35,000	35,000
FUND TOTALS	\$ 1,955,898	\$ 2,067,106	\$ 2,070,000	\$ 2,075,000

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

CARE TAX FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES SUMMARY

<u>EXPENDITURE CATEGORY</u>	<u>ACTUAL FY '15-'16</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
<u>Operations</u>				
Scera - Major Grant	\$ 518,665	\$ 529,927	\$ 525,000	\$ -
Hale Theater Orem - Major Grant	329,600	336,666	315,000	-
Utah Regional Ballet - Major Grant	25,950	26,500	20,000	-
Mid-Major Grants	-	15,999	25,000	-
Minor Grants	48,998	60,500	37,000	-
Administration Charge	24,750	26,000	30,750	30,750
Other Expenditures	7,500	3,693	54,745	1,022,125
	<u>955,463</u>	<u>999,285</u>	<u>1,007,495</u>	<u>1,052,875</u>
<u>Capital</u>				
Fitness Center Improvements	95,744	378,635	1,019,625	-
Ballfield Improvements	12,193	17,836	-	-
All-Abilities Playground	102,031	151,666	-	-
Splash Pad & Dog Park	5,600	912,413	112,826	-
Other Improvements	135,940	-	-	1,022,125
	<u>351,508</u>	<u>1,460,550</u>	<u>1,132,451</u>	<u>1,022,125</u>
<u>TOTAL CARE TAX FUND</u>				
Operations	\$ 955,463	\$ 999,285	\$ 1,007,495	\$ 1,052,875
Capital	351,508	1,460,550	1,132,451	1,022,125
TOTALS	<u>\$ 1,306,971</u>	<u>\$ 2,459,835</u>	<u>\$ 2,139,946</u>	<u>\$ 2,075,000</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019



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.



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**DEBT
SERVICE
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

DEBT SERVICE FUND

OVERVIEW

The Debt Service Fund accounts for all payments on general obligation debt (property tax supported debt), special improvement district debt, sales tax revenue supported debt, and franchise tax revenue supported debt.

While special improvement district (SID) debt is backed by the City's full faith and credit, developers of the specific improvement projects are responsible to pay the City (generally from the sale of property within the SID) enough to pay the annual debt payment. The City maintains a first position lien on any unsold property within the SID until the debt has been extinguished.

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.

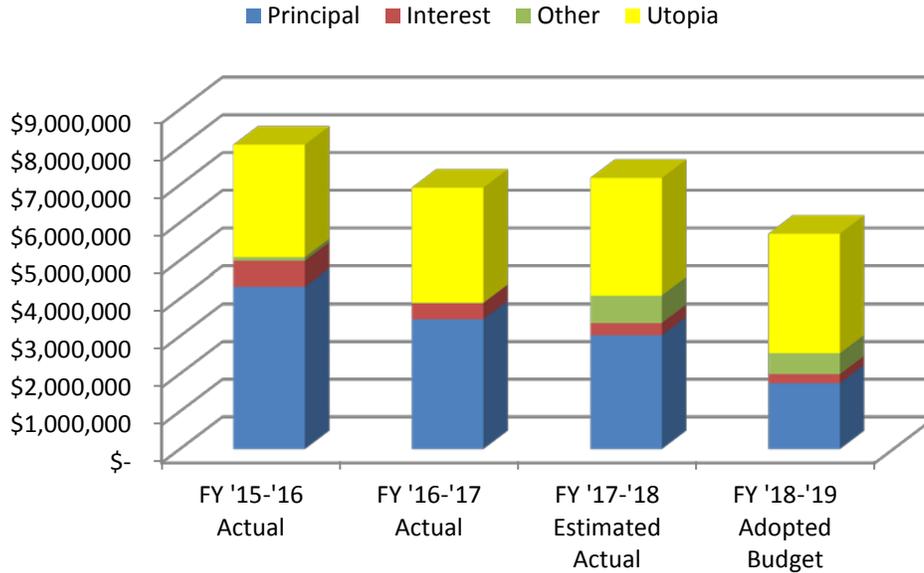
REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Property Taxes - General Obligation Bonds	\$ 1,918,147	\$ 1,912,911	\$ 1,449,250	\$ 1,444,675
Interest Earnings	6,708	11,139	-	-
Miscellaneous Revenues - SID	-	38,820	26,858	20,850
Contributions from Other Funds	4,983,113	4,986,620	5,705,157	4,240,887
FUND TOTALS	\$ 6,907,968	\$ 6,956,198	\$ 7,181,265	\$ 5,706,412

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

DEBT SERVICE FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES SUMMARY

<u>EXPENDITURE CATEGORY</u>	<u>ACTUAL FY '15-'16</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
<u>Principal</u>				
General Obligation Bonds	\$ 1,630,000	\$ 1,665,000	\$ 1,225,000	\$ 1,250,000
Revenue Bonds	2,655,000	1,760,000	1,771,000	469,000
Other Debt Issuances	24,370	25,873	27,469	29,163
	<u>4,309,370</u>	<u>3,450,873</u>	<u>3,023,469</u>	<u>1,748,163</u>
<u>Interest</u>				
General Obligation Bonds	286,650	246,863	223,200	193,425
Revenue Bonds	382,905	172,642	97,200	43,190
Other Debt Issuances	9,245	7,742	6,146	4,452
	<u>678,800</u>	<u>427,247</u>	<u>326,546</u>	<u>241,067</u>
<u>Other</u>				
UTOPIA Pledge	2,979,443	3,039,032	3,099,815	3,161,810
Lease - Energy Improvements	-	-	726,335	552,222
Other Costs	96,581	8,744	5,100	3,150
	<u>3,076,024</u>	<u>3,047,776</u>	<u>3,831,250</u>	<u>3,717,182</u>
<u>TOTAL DEBT SERVICE FUND</u>				
Principal	\$ 4,309,370	\$ 3,450,873	\$ 3,023,469	\$ 1,748,163
Interest	678,800	427,247	326,546	241,067
Other	3,076,024	3,047,776	3,831,250	3,717,182
TOTALS	<u>\$ 8,064,194</u>	<u>\$ 6,925,896</u>	<u>\$ 7,181,265</u>	<u>\$ 5,706,412</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

DEBT SERVICE FUND

<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, 2018</u>	<u>FISCAL YEAR 2018-2019 PAYMENTS</u>
<u>General Obligations Bonds</u>					
General Obligation Refunding Bonds, Series 2009	2.75% to 5.0%	2018-2019	\$ 2,865,000	\$ 340,000	\$ 348,500
General Obligation Refunding Bonds, Series 2014	0.25% to 3.0%	2024-2025	9,645,000	6,970,000	1,094,925
			<u>12,510,000</u>	<u>7,310,000</u>	<u>1,443,425</u>
<u>Revenue Bonds</u>					
Northgate Special Improvement District, Series 2010	7.75%	2025-2026	1,915,000	140,000	20,850
Sales Tax Revenue Refunding Bonds, Series 2017	1.94%	2022-2023	2,898,000	1,667,000	491,340
			<u>12,510,000</u>	<u>7,310,000</u>	<u>1,443,425</u>
<u>Lease / Purchase Obligations</u>					
Energy Improvements Lease - City Facilities - 2016	2.06%	2030-2031	6,739,000	6,321,000	552,221
			<u>6,739,000</u>	<u>6,321,000</u>	<u>552,221</u>
<u>Other</u>					
Parks and Open Space Land Purchase Note - 2000	6.00%	2020-2021	391,000	87,379	33,615
			<u>391,000</u>	<u>87,379</u>	<u>33,615</u>
Grand Total - Debt Service Fund Indebtedness			<u>\$ 24,453,000</u>	<u>\$ 15,525,379</u>	<u>\$ 2,541,451</u>

TYPE & NAME OF INDEBTEDNESS

PURPOSE OF INDEBTEDNESS

General Obligations Bonds

General Obligation Refunding Bonds, Series 2009 Refunded 1998 General Obligation Road Construction Bonds.
 General Obligation Refunding Bonds, Series 2014 Refunded 2005 & 2006 General Obligation Road Construction Bonds.

Revenue Bonds

Northgate Special Improvement District, Series 2010 Infrastructure construction in a special improvement district.
 Sales Tax Revenue Refunding Bonds, Series 2017 Refunded the 2007 Sales Tax Revenue Refunding Bonds.

Lease / Purchase Obligations

Energy Improvements Lease - City Facilities - 2016 Energy improvements for street lighting and various city facilities.

Other

Parks and Open Space Land Purchase Note - 2000 Recreation property purchase.

Note: Additional debt obligations not paid for through the Debt Service Fund are listed in the Overview section on page 20.

**CAPITAL
IMPROVEMENT
PROJECTS
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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.

Challenges addressed in this budget:

- Provides contingency funding for emergency projects.

Challenges remaining:

- Ongoing source of funding for capital improvement projects.
- State Street and University Parkway intersection improvements.
- Create trail system that connects natural gathering places such as parks, shopping, and major work destinations. Continue beautifying roadway entrances and streetscapes.
- Identifying and addressing utility and transportation impacts due to Utah Valley University growth.
- Ongoing funding for corridor preservation for 1600 North (1200 West to State Street) and other corridors identified by the City and MAG.

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.

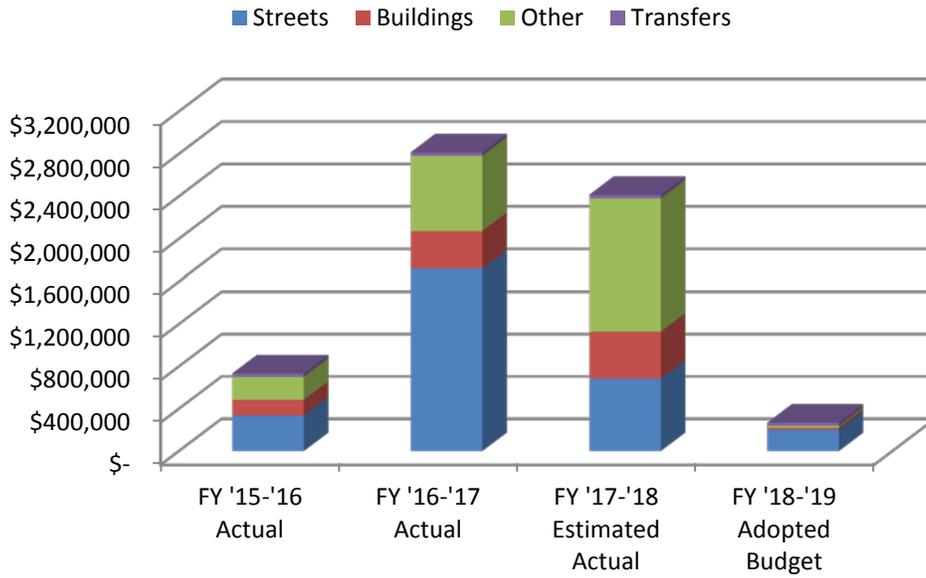
<u>REVENUE DESCRIPTION</u>	<u>ACTUAL FY '15 - '16</u>	<u>ACTUAL FY '16 - '17</u>	<u>ESTIMATED ACTUAL FY '17 - '18</u>	<u>ADOPTED BUDGET FY '18 - '19</u>
Grants	\$ 40,927	\$ -	\$ 22,000	\$ -
Miscellaneous Revenues	45,273	6,978	200,000	-
Lease Revenues - Cell Towers	273,371	267,666	270,000	270,000
Contributions from Other Funds	4,890,116	3,674,000	4,000,000	-
FUND TOTALS	<u>\$ 5,249,687</u>	<u>\$ 3,948,644</u>	<u>\$ 4,492,000</u>	<u>\$ 270,000</u>

**CITY OF OREM
ADOPTED BUDGET**

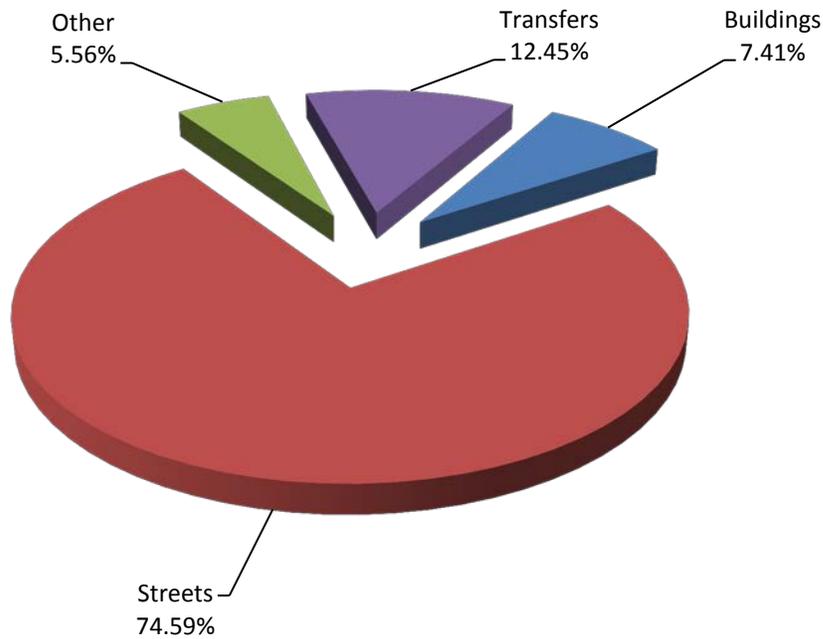
FISCAL YEAR 2018-2019

CAPITAL IMPROVEMENT PROJECTS (CIP) FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

CAPITAL IMPROVEMENT PROJECTS (CIP) FUND

EXPENDITURES SUMMARY

<u>EXPENDITURE CATEGORY</u>	<u>ACTUAL FY '15-'16</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
<u>CIP - Streets</u>				
Traffic & HAWK Signals, & Lights	\$ 96,975	\$ 60,234	\$ 147,291	\$ -
ITS Project - UDOT / MAG	48,899	77,394	42,275	-
Center Street Reconstruction - State to 1000 W	-	890,398	-	-
Micro-surfacing & Parking Lot Projects	160,000	540,841	448,648	-
Miscellaneous Street Improvements	27,134	150,557	46,270	201,385
	<u>333,008</u>	<u>1,719,424</u>	<u>684,484</u>	<u>201,385</u>
<u>CIP - Buildings</u>				
City Center & Council Chamber Improvements	37,524	1,500	126,564	-
Carpet Replacements	-	106,567	136,831	-
HVAC System Improvements	37,389	-	-	-
Miscellaneous Building Improvements	74,816	244,705	179,699	20,000
	<u>149,729</u>	<u>352,772</u>	<u>443,094</u>	<u>20,000</u>
<u>CIP - Parks</u>				
Playground & Bathroom Improvements	14,440	165,643	637,068	-
Pavilion & Sprinkler System Improvements	60,013	-	338,759	-
Other Expenses	26,843	2,248	122,488	-
	<u>101,296</u>	<u>167,891</u>	<u>1,098,315</u>	<u>-</u>
<u>CIP - Vehicles, Equipment, & Other</u>				
Vehicle & Equipment Replacement	7,466	330,892	83,491	5,000
Other Expenses	108,783	210,028	71,087	10,000
	<u>116,249</u>	<u>540,920</u>	<u>154,578</u>	<u>15,000</u>
<u>CIP - Transfers to Other Funds</u>				
Contribution to Debt Service Fund - Miner	33,615	33,615	33,615	33,615
	<u>33,615</u>	<u>33,615</u>	<u>33,615</u>	<u>33,615</u>
<u>TOTAL CIP FUND</u>				
CIP - Streets	\$ 333,008	\$ 1,719,424	\$ 684,484	\$ 201,385
CIP - Buildings	149,729	352,772	443,094	20,000
CIP - Parks	101,296	167,891	1,098,315	-
CIP - Vehicles, Equipment, & Other	116,249	540,920	154,578	15,000
CIP - Transfers to Other Funds	33,615	33,615	33,615	33,615
TOTALS	\$ 733,897	\$ 2,814,622	\$ 2,414,086	\$ 270,000

<u>CAPITAL PROJECTS</u>	<u>PROJECTED FY '19-'20</u>	<u>PROJECTED FY '20-'21</u>	<u>PROJECTED FY '21-'22</u>	<u>PROJECTED FY '22-'23</u>
Street Construction / Improvements	\$ 710,000	\$ 322,000	\$ 470,000	\$ 240,000
Building Construction / Improvements	477,376	222,500	40,000	2,138,000
Parks/Recreation Construction / Improvements	1,036,000	765,000	875,000	700,000
Vehicles, Equipment, & Other	80,000	80,000	30,000	30,000
TOTALS	\$ 2,303,376	\$ 1,389,500	\$ 1,415,000	\$ 3,108,000

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

CAPITAL IMPROVEMENT PROJECTS (CIP) FUND

PROJECTED CAPITAL PROJECTS DETAIL

CAPITAL PROJECTS	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
CIP - Streets				
Ongoing Parking Lot Maintenance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 30,000
	Annual funding for regular parking lot maintenance.			
Miscellaneous Low OCI Projects	\$ 300,000	\$ -	\$ -	\$ -
	Improve ten streets that currently have very low Overall Condition Index (OCI) ratings.			
MAG Funded Projects	\$ 360,000	\$ 272,000	\$ 420,000	\$ 210,000
	FY 2020 - Round-a-bout at 400 W 1200 S & 1600 N Corridor preservation. FY 2021 - UVU & State St. transit studies, Murdock Canal Trail crossing (400 E 1600 N), & 1200 W & Center right-turn bypass. FY 2022 & FY 2023 - 1150 S Signal relocation.			
Subtotal - CIP - Streets	\$ 710,000	\$ 322,000	\$ 470,000	\$ 240,000
CIP - Buildings				
Library	\$ 130,000	\$ -	\$ -	\$ -
	Remodel Childrens Wing restroom (\$70,000), Childrens Wing HVAC unit (\$50,000) & balcony			
Fire Stations	\$ 72,376	\$ 20,000	\$ 20,000	\$ 15,000
	FY 2020 - Fire Station #3 roof replacement (\$20,000 - also in FY 2021 & FY 2022), Fire Station #1 exterior painting (\$10,376), & refinish bay floors at Fire Stations #2 & #3 (\$42,000). FY 2023 - Tint bay windows at Fire Station #3 (\$15,000).			
City Center	\$ 170,000	\$ -	\$ -	\$ 3,000
	FY 2020 - Replace roof (\$100,000) & remodel upstairs restrooms (\$70,000). FY 2023 - Paint Administrative Services area (\$3,000).			
Senior Center	\$ 75,000	\$ 150,000	\$ -	\$ -
	FY 2020 - Add funding for roof replacement (\$50,000 for two years). FY 2020 & FY 2021 - Install backup generator (\$25,000 & \$100,000, respectively).			
Public Safety Building	\$ 30,000	\$ 37,500	\$ 20,000	\$ 2,120,000
	FY 2020 - Add funding for evidence room (\$10,000 for two years) & boiler replacement (\$20,000 each year). FY 2021 - Expand workout room (\$7,500). FY 2023 - Expand 911 Center (\$1.1			
Court	\$ -	\$ 15,000	\$ -	\$ -
	FY 2022 - Remodel half of storage room into a conference room (\$5,000) & add a third front counter workstation (\$10,000).			
Subtotal - CIP - Buildings	\$ 477,376	\$ 222,500	\$ 40,000	\$ 2,138,000

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

CAPITAL IMPROVEMENT PROJECTS (CIP) FUND

PROJECTED CAPITAL PROJECTS DETAIL

CAPITAL PROJECTS	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
<u>CIP - Parks / Recreation</u>				
Playground Replacements	\$ 420,000	\$ 140,000	\$ 125,000	\$ -
	FY 2020 - Westmore, Springwater, & Sharon. FY 2021 - Cherryhill. FY 2022 - Northridge.			
Pavilion Improvements	\$ -	\$ -	\$ -	\$ 700,000
	Replace/rehab City Center Park north pavilion (\$200,000) & Scera Park small pavilions (4 at			
Landscape Improvements	\$ -	\$ 250,000	\$ -	\$ -
	FY 2021 - Add landscaping along 400 North hillside near I-15.			
Cemetery Improvements	\$ 245,000	\$ 125,000	\$ 125,000	\$ -
	FY 2020 - New lower section restroom & storage (\$120,000) and cremation niche construction funding (\$125,000 for three years).			
Wood Staining and Rock Repairs	\$ 96,000	\$ -	\$ 100,000	\$ -
	FY 2020 & FY 2022 - Nielsen's Grove and Mt. Timpanogos Park.			
Other Park Improvements	\$ -	\$ 100,000	\$ 375,000	\$ -
	FY 2021 - Concrete walkways at Nielsen's Grove. FY 2022 - Wall replacement at Westmore (\$200,000) and tennis court rebuild at Geneva (\$175,000).			
Recreation Improvements	\$ 275,000	\$ 150,000	\$ 150,000	\$ -
	FY 2020 - Scera Pools lap pool replaster (\$125,000) & water slide rehab (\$150,000 over three			
Subtotal - CIP - Parks / Recreation	\$ 1,036,000	\$ 765,000	\$ 875,000	\$ 700,000
<u>CIP - Vehicles, Equipment, & Other</u>				
ITS Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Replace/Update ITS Traffic equipment.			
Other	\$ 75,000	\$ 75,000	\$ 25,000	\$ 25,000
	FY 2020 - Continue funding door locks (\$25,000 each year) & additional security cameras (\$50,000 for two years).			
Subtotal - CIP - Vehicles, Equip. & Other	\$ 80,000	\$ 80,000	\$ 30,000	\$ 30,000
GRAND TOTAL - CAPITAL PROJECTS	\$ 2,303,376	\$ 1,389,500	\$ 1,415,000	\$ 3,108,000

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**WATER
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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.

Challenges addressed in this budget:

- Provides funds necessary to maintain the water collection and distribution systems.
- Provides a water base rate and consumption rate increase to follow the 7-year implementation plan.
- Provides funds to replace some 4" water lines in the City (\$318,000).
- Provides funds to replace several vehicles & backhoes (\$519,000).
- Provides funds to replace several pieces of equipment (\$126,500).
- Provides initial funding for a new storage tank (\$4,300,000).
- Provides additional funds to replace some meters and begin the Automated Meter Read Technology (AMI) installation process (\$1,000,000).
- Provides funds to implement the 2017 Water Conservation Plan (\$50,000).

Challenges remaining:

- Identify funding to enable the City to replace water lines and other infrastructure identified in the 2016 Water Master Plan. This will occur gradually during the 7-year implementation schedule..
- Implementing all aspects of the 2017 Water Conservation Plan.
- Provide for adequate and required water storage at key locations.
- Implement automatic meter reading technology (AMI) city-wide.

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

WATER FUND

REVENUES

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

REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Water Sales	\$ 10,594,075	\$ 12,424,295	\$ 14,260,000	\$ 15,525,000
Water Fees	617,401	584,498	568,400	568,500
Water Connection Fees	192,613	198,449	140,000	75,000
Water Impact Fees	-	2,369	2,369	642,000
Interest Earnings	85,935	146,481	135,000	135,000
Amortization of Bond Premiums	29,112	69,181	69,185	69,185
Sale of Fixed Assets	23,220	33,525	52,568	-
Miscellaneous Revenues	1,200,584	1,608,940	750,350	500,350
Contributed Lines / Assets	311,000	1,210,975	-	-
Contributions from Other Funds	899,440	896,858	1,057,278	1,066,027
Appropriations of Surplus	-	-	1,730,000	1,000,000
FUND TOTALS	\$ 13,953,380	\$ 17,175,571	\$ 18,765,150	\$ 19,581,062

RATES

Usage Charges

All Meter Sizes - Per 1,000 gallons	\$ 0.58	N/A	N/A	N/A
3/4" Meter - Tier 1 - Per 1,000 gallons	N/A	\$ 0.71	\$ 0.79	\$ 0.88
Tier 2 - Per 1,000 gallons	N/A	\$ 0.89	\$ 0.99	\$ 1.10
Tier 3 - Per 1,000 gallons	N/A	\$ 1.07	\$ 1.18	\$ 1.31
Tier 4 - Per 1,000 gallons	N/A	\$ 1.42	\$ 1.58	\$ 1.75

Base Rate Charges

3/4" Meter - Cost per month	\$ 14.19	\$ 15.74	\$ 17.16	\$ 18.70
1" Meter - Cost per month	35.95	39.22	39.22	39.22

(For all other meter sizes, see page 4 in Appendix B - Fees & Charges)

Connection Fees

3/4" Meter - Non-participating	\$ 2,075.00	\$ 2,075.00	\$ 2,075.00	N/A
3/4" Meter - Participating	549.00	549.00	549.00	N/A
3/4" Meter	N/A	N/A	N/A	\$ 287.00

(Modified due to new water impact fees, see page 13 in Appendix B - Fees & Charges)

Impact Fees

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

(See pages 13-14 in Appendix B - Fees & Charges)

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

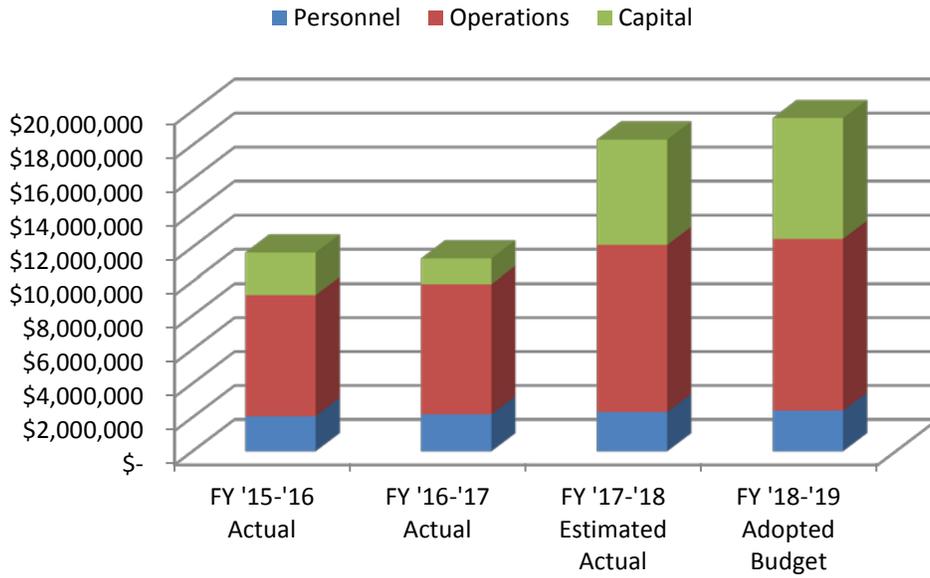
(See page 14 in Appendix B - Fees & Charges)

**CITY OF OREM
ADOPTED BUDGET**

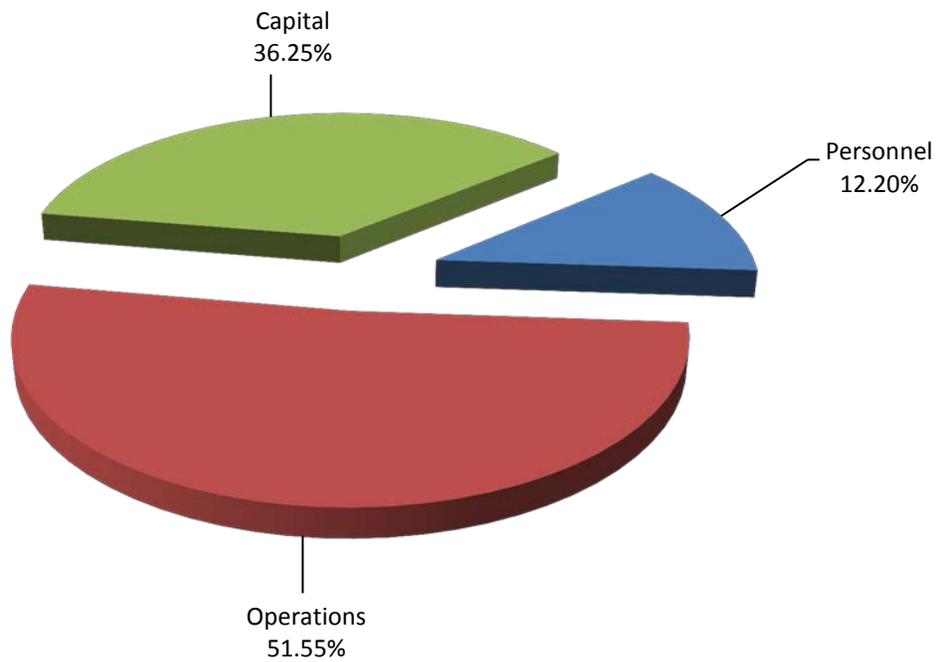
FISCAL YEAR 2018-2019

WATER FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

WATER FUND

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19	# OF EMP. *
<u>Water Administration</u>					
Personnel	\$ 260,077	\$ 261,401	\$ 283,581	\$ 304,695	2
Operations	3,523,708	3,483,575	4,594,973	4,848,475	
Capital	-	15,000	33,000	50,000	
	<u>3,783,785</u>	<u>3,759,976</u>	<u>4,911,554</u>	<u>5,203,170</u>	
<u>Water Supply & Pumping</u>					
Personnel	591,862	642,978	731,850	775,205	8
Operations	3,077,577	3,655,040	4,596,946	4,661,531	
Capital	-	9,920	198,000	88,500	
	<u>3,669,439</u>	<u>4,307,938</u>	<u>5,526,796</u>	<u>5,525,236</u>	
<u>Water Distribution</u>					
Personnel	984,441	1,049,638	1,065,495	1,068,725	14
Operations	499,650	503,546	592,213	549,441	
Capital	349,402	290,771	312,300	525,000	
	<u>1,833,493</u>	<u>1,843,955</u>	<u>1,970,008</u>	<u>2,143,166</u>	
<u>Water Meter Reading</u>					
Personnel	233,729	218,567	227,770	239,391	5
Operations	24,330	22,944	31,568	34,806	
Capital	-	31,545	-	32,000	
	<u>258,059</u>	<u>273,056</u>	<u>259,338</u>	<u>306,197</u>	
<u>Water Capital Projects</u>					
Capital	2,132,654	1,146,018	5,647,517	6,403,293	
	<u>2,132,654</u>	<u>1,146,018</u>	<u>5,647,517</u>	<u>6,403,293</u>	
<u>TOTAL WATER FUND</u>					
Personnel	\$ 2,070,109	\$ 2,172,584	\$ 2,308,696	\$ 2,388,016	29
Operations	7,125,265	7,665,105	9,815,700	10,094,253	
Capital	2,482,056	1,493,254	6,190,817	7,098,793	
TOTALS	<u>\$ 11,677,430</u>	<u>\$ 11,330,943</u>	<u>\$ 18,315,213</u>	<u>\$ 19,581,062</u>	

* Number of benefitted employees

CAPITAL BUDGET	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
Waterline Replacements - 4"	\$ -	\$ -	\$ -	\$ 1,026,000
Automated Meter Infrastructure (AMI)	2,340,000	2,400,000	2,480,000	2,552,000
Miscellaneous Water Projects - Identified	3,310,000	4,100,000	3,582,000	3,206,000
Miscellaneous Water Projects - Unidentified	85,000	85,000	1,290,000	1,030,000
Vehicle, Equipment & Facility	320,000	286,000	235,000	235,000
TOTALS	<u>\$ 6,055,000</u>	<u>\$ 6,871,000</u>	<u>\$ 7,587,000</u>	<u>\$ 8,049,000</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

WATER FUND

PERSONNEL SUMMARY

DIVISION	PAY GRADE	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
		MINIMUM	MAXIMUM	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
<u>Water Administration</u>						
Full-time:						
Water Resources Division Manager	16	\$37.07	\$55.61	1.00	1.00	1.00
Water Section Manager	14	\$30.93	\$46.40	1.00	1.00	1.00
				<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Variable-hour/Seasonal:						
PW Management Intern	N/A	\$8.48	\$12.72	0.00	0.00	0.10
				<u>2.00</u>	<u>2.00</u>	<u>2.10</u>
<u>Water Supply & Pumping</u>						
Full-time:						
Public Works Field Supervisor	11	\$23.57	\$35.36	1.00	1.00	2.00
Engineering Specialist	10	\$21.53	\$32.30	1.00	1.00	0.00
Instrumentation/Control Technician	9	\$19.66	\$29.50	1.00	1.00	1.00
Public Works Crew Leader	9	\$19.66	\$29.50	1.00	1.00	1.00
Public Works Program Specialist	9	\$19.66	\$29.50	2.00	2.00	2.00
Water Resources Utility Technician	7	\$16.41	\$24.61	1.00	1.00	1.00
Public Works Technician	7	\$16.41	\$24.61	0.00	1.00	1.00
				<u>7.00</u>	<u>8.00</u>	<u>8.00</u>
Variable-hour/Seasonal:						
Laborer	N/A	\$8.48	\$12.72	0.50	0.10	0.10
GIS Intern	N/A	\$8.48	\$12.72	0.20	0.20	0.20
				<u>0.70</u>	<u>0.30</u>	<u>0.30</u>
				<u>7.70</u>	<u>8.30</u>	<u>8.30</u>
<u>Water Distribution</u>						
Full-time:						
Public Works Field Supervisor	11	\$23.57	\$35.36	1.00	1.00	1.00
Engineering Specialist	10	\$21.53	\$32.30	1.00	1.00	1.00
Public Works Crew Leader	9	\$19.66	\$29.50	3.00	3.00	3.00
Public Works Program Specialist	9	\$19.66	\$29.50	1.00	1.00	1.00
Public Works Technician	7	\$16.41	\$24.61	8.00	8.00	8.00
				<u>14.00</u>	<u>14.00</u>	<u>14.00</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

WATER FUND

PERSONNEL SUMMARY

DIVISION	PAY GRADE	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
		MINIMUM	MAXIMUM	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
<u>Water Meter Reading</u>						
Full-time:						
Water Resources Utility Specialist	8	\$17.96	\$26.94	1.00	1.00	1.00
Public Works Technician	7	\$16.41	\$24.61	1.00	1.00	1.00
Public Works Utility Technician	7	\$16.41	\$24.61	0.00	0.00	3.00
				<u>2.00</u>	<u>2.00</u>	<u>5.00</u>
Variable-hour/Seasonal:						
Laborer	N/A	\$8.48	\$12.72	0.60	0.60	0.60
				<u>0.60</u>	<u>0.60</u>	<u>0.60</u>
				<u>2.60</u>	<u>2.60</u>	<u>5.60</u>
<u>TOTAL WATER FUND</u>						
Full-time				25.00	26.00	29.00
Part-time				0.00	0.00	0.00
Variable-hour/Seasonal				1.30	0.90	1.00
TOTAL FULL-TIME EQUIVALENTS (FTE)				<u>26.30</u>	<u>26.90</u>	<u>30.00</u>



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

WATER FUND

CAPITAL PROJECTS DETAIL

CAPITAL PROJECTS	BUDGETED FY '18-'19	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
<u>Water System</u>					
Waterline Replacements	\$ 318,000	\$ -	\$ -	\$ -	\$ 1,026,000
	Convert old 4" waterlines to new standard 8" waterlines.				
Scera Park Sprinkler System	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Water conservation plan participation on Scera Park sprinkler system.				
Storage Tank	\$ 4,300,000	\$ 3,310,000	\$ 4,000,000	\$ -	\$ -
	Build 10 mg storage tank.				
Auto Meter Read Technology	\$ 1,000,000	\$ 2,340,000	\$ 2,400,000	\$ 2,480,000	\$ 2,552,000
	Install automated meter read infrastructure.				
Water Mains	\$ -	\$ -	\$ 100,000	\$ -	\$ -
	Install new mains at locations to be determined by analysis or leaks.				
Well	\$ -	\$ -	\$ -	\$ 3,582,000	\$ -
	Drill new wells at locations to be determined by study.				
Impact Fee Projects	\$ 642,000	\$ -	\$ -	\$ -	\$ -
	Future water impact fee and water rights impact fee projects.				
Miscellaneous Projects	\$ 93,293	\$ 85,000	\$ 85,000	\$ 1,290,000	\$ 4,236,000
	Miscellaneous projects as needed.				
Subtotal - Water System	\$ 6,403,293	\$ 5,735,000	\$ 6,585,000	\$ 7,352,000	\$ 7,814,000
<u>Vehicles & Equipment</u>					
Pickup Trucks	\$ 133,000	\$ 55,000	\$ 90,000	\$ -	\$ 36,000
	FY 2019 - 4 Vehicles (#1202, #5023, #5056 & #5058). FY 2020 - 1 Vehicle (#5154). FY 2021 - 2 Vehicles (#5059 & #5101). FY 2023 - 1 Vehicle (#5002).				
Dump Trucks	\$ -	\$ -	\$ 175,000	\$ 99,000	\$ -
	FY 2021 - 2009 International 7600 15-ton (#5201). FY 2022 - 2009 Sterling 2-ton (#5155).				

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

WATER FUND

CAPITAL PROJECTS DETAIL

CAPITAL PROJECTS	BUDGETED FY '18-'19	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
<u>Vehicles & Equipment (continued)</u>					
Backhoes	\$ 336,000	\$ -	\$ -	\$ -	\$ -
	FY 2019 - New buyback program replaces leasing.				
Excavator / Trackhoe	\$ -	\$ 246,000	\$ -	\$ -	\$ -
	FY 2020 - 2003 Cat 317c trackhoe (#5315).				
Hydro Root Cutter	\$ 49,000	\$ -	\$ -	\$ -	\$ -
	Allows water crews to remove roots from water lines.				
Ultrasonic Test Meter	\$ 7,500	\$ -	\$ -	\$ -	\$ -
	Helps assess accuracy and calibrate water meters more accurately than current				
Valve Maintenance Machine	\$ 70,000	\$ -	\$ -	\$ -	\$ -
	Helps water crews maintain valves in a more efficient and safe manner.				
Trailers	\$ -	\$ -	\$ 12,000	\$ -	\$ -
	FY 2021 - Generator Trailer (#566) & Trailmax Trailers (#5375 & #5376).				
Vehicle/Equip. Replacement	\$ 50,000	\$ 19,000	\$ 9,000	\$ 136,000	\$ 199,000
	Replace various equipment and vehicles as identified.				
Subtotal - Vehicles/Equip.	\$ 645,500	\$ 320,000	\$ 286,000	\$ 235,000	\$ 235,000
<u>Facility Improvements</u>					
PW Building - Paint	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Paint exterior of public works building.				
Subtotal - Facility Imp.	\$ 50,000	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL - CAPITAL	\$ 7,098,793	\$ 6,055,000	\$ 6,871,000	\$ 7,587,000	\$ 8,049,000

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

WATER FUND

DEBT OUTSTANDING

FISCAL YEAR	2005B WATER & STORM SEWER BONDS	2013 WATER & STORM SEWER REFUNDING BONDS	2016 WATER & STORM SEWER REFUNDING BONDS	TOTAL BOND PAYMENTS
2018-2019	\$ 174,329	\$ 951,212	\$ 171,550	\$ 1,297,091
2019-2020	174,035	918,335	270,550	1,362,920
2020-2021	174,711	901,572	268,550	1,344,833
2021-2022	174,343	900,577	266,550	1,341,470
2022-2023	173,946	900,534	263,550	1,338,030
2023-2024	174,518	902,072	259,550	1,336,140
2024-2025	174,047	901,860	255,550	1,331,457
2025-2026	174,546	902,558	251,550	1,328,654
2026-2027	-	-	1,604,850	1,604,850
2027-2028	-	-	1,780,650	1,780,650
2028-2029	-	-	480,575	480,575
GRAND TOTALS	\$ 1,394,475	\$ 7,278,720	\$ 5,873,475	\$ 14,546,670

Principal	\$ 1,306,000	\$ 6,683,899	\$ 4,380,000	\$ 12,369,899
Interest	88,475	594,821	1,493,475	2,176,771
GRAND TOTALS	\$ 1,394,475	\$ 7,278,720	\$ 5,873,475	\$ 14,546,670

Interest Rate	1.48%	2.18%	2.00% - 4.50%
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**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**WATER
RECLAMATION
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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 Town 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.

Challenges addressed in this budget:

- Provides funds to maintain the collection system and water reclamation facility (OWRF).
- Provides funds to replace vehicles and equipment outlined in the sewer master plan (\$1,504,000).
- Provides funds to replace a methane gas-fired boiler (\$250,000).
- Provides funds to replace solids handling press #3 (\$565,000).
- Provides additional funding for the H₂S Rehabilitation project (\$571,894).
- Provides funds to research water quality in Utah Lake (\$100,000).
- Provides funds for future phosphorous and nitrogen reduction (\$1,185,000).

Challenges remaining:

- Monitoring and regulating industrial discharges to the collection system.
- Following the 2016 Sewer Master Plan and 7-year rate implementation plan. This will occur as the schedule is followed.
- Struvite control or elimination.
- Phosphorous control in pressate sidestream.
- Hydrogen sulfide control.
- Unknown and/or unpredictable regulatory changes by either the Utah Division of Water Quality (DWQ) or the United States Environmental Protection Agency (EPA).

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

WATER RECLAMATION FUND

REVENUES

The Water Reclamation Fund receives revenues primarily from fees for collecting and treating wastewater within the City of Orem, Lindon City, and a portion of the Town 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 '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Sewer Service Charges	\$ 6,434,273	\$ 7,855,743	\$ 7,985,000	\$ 9,985,000
Sewer Fees	301,111	222,562	228,000	228,000
Sewer Connection Fees	334,697	298,500	200,000	5,000
Sewer Impact Fees	-	-	-	105,000
Interest Earnings	37,082	64,461	65,000	65,000
Sale of Fixed Assets	44,058	39,469	9,500	-
Miscellaneous Revenues	208,864	239,463	214,304	199,694
Contributed Lines / Assets	79,000	79,000	-	-
Contributions from Other Funds	10,000	10,000	16,000	16,000
Appropriations of Surplus	-	-	350,000	1,005,000
FUND TOTALS	\$ 7,449,085	\$ 8,809,198	\$ 9,067,804	\$ 11,608,694

RATES

Usage Charges

Volume - Per 1,000 gallons	\$ 1.42	\$ 1.42	\$ 1.85	\$ 2.18
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Base Rate Charges (Residential)

Base - Per Living Unit	\$ 9.32	\$ 9.32	\$ 9.32	\$ 10.72
Base - Per Multiple Living Unit after first	N/A	\$ 8.32	\$ 8.32	\$ 9.72

(For non-residential base rate information, see page 4 in Appendix B - Fees & Charges)

Connection Fees

Participating	\$ 600.00	\$ 600.00	\$ 600.00	N/A
Non-participating	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	N/A
All Sizes	N/A	N/A	N/A	\$ 30.00

(Modified due to new sewer impact fees, see page 12 in Appendix B - Fees & Charges)

Pretreatment Fees

Annual Sampling Fee (automotive)	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Categorical Annual Sampling Fee	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Non-categorical Annual Sampling Fee	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Reinspection Fee	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00

(For all other pretreatment fees, see page 28 in Appendix B - Fees & Charges)

Impact Fees

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

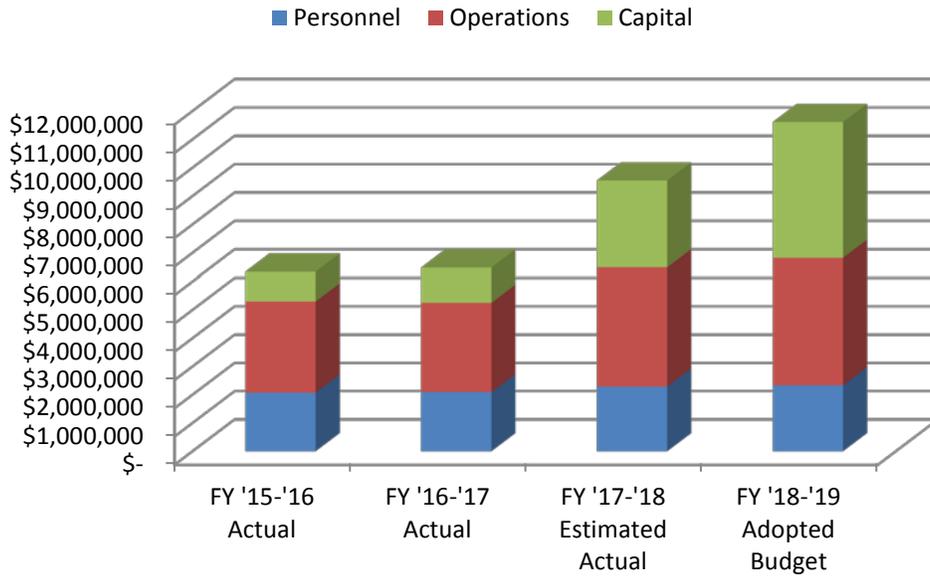
(See pages 14-16 in Appendix B - Fees & Charges)

**CITY OF OREM
ADOPTED BUDGET**

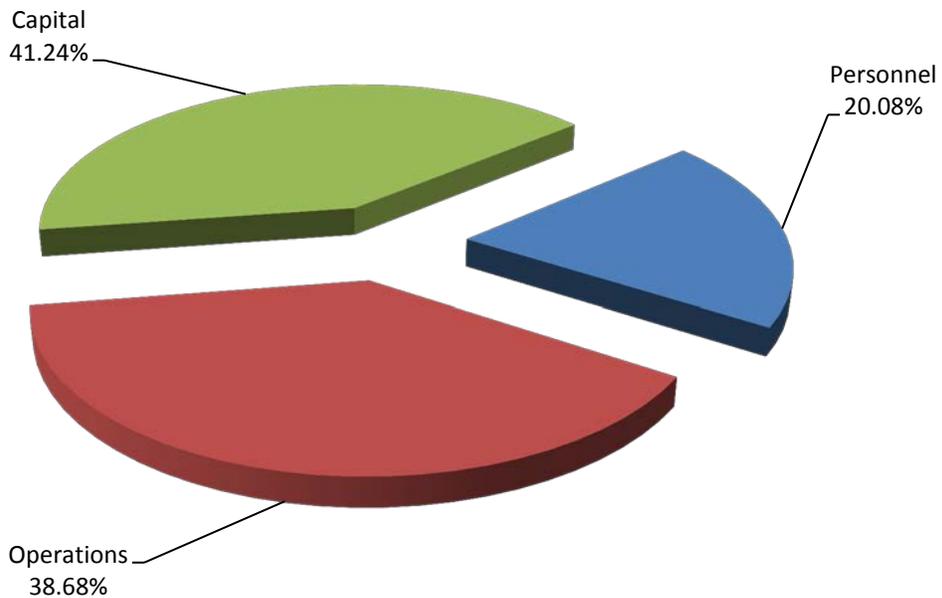
FISCAL YEAR 2018-2019

WATER RECLAMATION FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

WATER RECLAMATION FUND

EXPENDITURES SUMMARY

DIVISION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19	# OF EMP. *
<u>Water Reclamation Administration</u>					
Personnel	\$ 131,941	\$ 86,097	\$ 137,981	\$ 135,159	1
Operations	1,778,794	1,783,811	2,487,829	2,594,731	
Capital	-	5,359	33,000	16,000	
	<u>1,910,735</u>	<u>1,875,267</u>	<u>2,658,810</u>	<u>2,745,890</u>	
<u>Water Reclamation Collection</u>					
Personnel	604,209	604,507	628,273	651,970	8
Operations	135,864	156,411	210,170	226,749	
Capital	138,403	35,996	240,000	520,000	
	<u>878,476</u>	<u>796,914</u>	<u>1,078,443</u>	<u>1,398,719</u>	
<u>Water Reclamation Treatment</u>					
Personnel	1,336,420	1,396,681	1,519,703	1,543,609	19
Operations	1,302,143	1,208,033	1,504,121	1,668,864	
Capital	666,133	596,581	561,500	1,218,000	
	<u>3,304,696</u>	<u>3,201,295</u>	<u>3,585,324</u>	<u>4,430,473</u>	
<u>Water Reclamation Capital Projects</u>					
Operations	4,176	11,312	-	-	
Capital	236,574	594,748	2,225,617	3,033,612	
	<u>240,750</u>	<u>606,060</u>	<u>2,225,617</u>	<u>3,033,612</u>	
<u>TOTAL WATER RECLAMATION FUND</u>					
Personnel	\$ 2,072,570	\$ 2,087,285	\$ 2,285,957	\$ 2,330,738	28
Operations	3,220,977	3,159,567	4,202,120	4,490,344	
Capital	1,041,110	1,232,684	3,060,117	4,787,612	
TOTALS	<u>\$ 6,334,657</u>	<u>\$ 6,479,536</u>	<u>\$ 9,548,194</u>	<u>\$ 11,608,694</u>	

* Number of benefitted employees

CAPITAL BUDGET	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
Routine Maintenance Elimination	\$ 675,000	\$ 700,000	\$ 716,000	\$ 740,000
H2S Rehabilitation	1,500,000	1,500,000	2,000,000	2,500,000
Springwater Lift Station Upgrade/Expansion	-	1,825,000	-	-
Headworks Aeration Basin	-	464,000	-	-
Concrete Membrane - Lagoon	-	-	597,000	-
Miscellaneous Sewer Projects - Identified	1,450,000	600,000	1,726,000	1,910,000
Miscellaneous Sewer Projects - Unidentified	85,000	90,000	90,000	1,093,000
Vehicle & Equipment Replacement	765,000	660,000	1,229,000	642,000
TOTALS	<u>\$ 4,475,000</u>	<u>\$ 5,839,000</u>	<u>\$ 6,358,000</u>	<u>\$ 6,885,000</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

WATER RECLAMATION FUND

PERSONNEL SUMMARY

DIVISION	PAY GRADE	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
		MINIMUM	MAXIMUM	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
<u>Water Reclamation Administration</u>						
Full-time:						
Water Reclamation Section Manager	14	\$30.93	\$46.40	1.00	1.00	1.00
Variable-hour/Seasonal:						
PW Management Intern	N/A	\$8.48	\$12.72	0.00	0.00	0.10
				<u>1.00</u>	<u>1.00</u>	<u>1.10</u>
<u>Water Reclamation Collection</u>						
Full-time:						
Public Works Field Supervisor	11	\$23.57	\$35.36	1.00	1.00	1.00
Public Works Crew Leader	9	\$19.66	\$29.50	2.00	2.00	2.00
Public Works Technician	7	\$16.41	\$24.61	5.00	5.00	5.00
				<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
Variable-hour/Seasonal:						
GIS Intern	N/A	\$9.26	\$13.89	0.25	0.25	0.25
Laborer	N/A	\$8.48	\$12.72	1.10	1.10	1.10
				<u>1.35</u>	<u>1.35</u>	<u>1.35</u>
				<u>9.35</u>	<u>9.35</u>	<u>9.35</u>
<u>Water Reclamation Treatment</u>						
Full-time:						
Public Works Field Supervisor	11	\$23.57	\$35.36	1.00	1.00	1.00
Engineering Specialist	10	\$21.53	\$32.30	1.00	1.00	1.00
Instrumentation/Control Specialist	10	\$21.53	\$32.30	1.00	1.00	1.00
Pre-Treatment Coordinator	10	\$21.53	\$32.30	1.00	1.00	1.00
Instrumentation/Control Technician	9	\$19.66	\$29.50	1.00	1.00	1.00
Senior Plant Operator	9	\$19.66	\$29.50	3.00	3.00	3.00
Plant Operator *	8	\$17.96	\$26.94	10.00	10.00	10.00
Pre-Treatment Inspector	8	\$17.96	\$26.94	1.00	1.00	1.00
				<u>19.00</u>	<u>19.00</u>	<u>19.00</u>
Variable-hour/Seasonal:						
Laborer	N/A	\$8.48	\$12.72	1.85	1.85	1.85
				<u>20.85</u>	<u>20.85</u>	<u>20.85</u>
<u>TOTAL WATER RECLAMATION FUND</u>						
Full-time				28.00	28.00	28.00
Variable-hour/Seasonal				3.20	3.20	3.20
TOTAL FULL-TIME EQUIVALENTS (FTE)				31.20	31.20	31.20

* We are currently paying a Plant Operator who is on military leave. His position was backfilled while he is deployed. Thus, while we have only ten positions, we have eleven on the payroll. The personnel cost in the budget reflects these eleven employees, but we are only indicating the number of authorized positions throughout this budget document.

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

WATER RECLAMATION FUND

DEBT OUTSTANDING

FISCAL YEAR	2010 WATER RECLAMATION PLANT EXPANSION LOAN (PRINCIPAL)	2010 WATER RECLAMATION PLANT EXPANSION LOAN (INTEREST)	TOTAL LOAN PAYMENTS
2018-2019	\$ 594,000	\$ -	\$ 594,000
2019-2020	594,000	-	594,000
2020-2021	594,000	-	594,000
2021-2022	594,000	-	594,000
2022-2023	594,000	-	594,000
2023-2024	595,000	-	595,000
2024-2025	595,000	-	595,000
2025-2026	595,000	-	595,000
2026-2027	595,000	-	595,000
2027-2028	595,000	-	595,000
2028-2029	595,000	-	595,000
2029-2030	595,000	-	595,000
2030-2031	595,000	-	595,000
2031-2032	595,000	-	595,000
GRAND TOTALS	\$ 8,325,000	\$ -	\$ 8,325,000

Interest Rate

0.00%

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

WATER RECLAMATION FUND

CAPITAL PROJECTS DETAIL

CAPITAL PROJECTS	BUDGETED FY '18-'19	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
<u>Sewer System</u>					
Routine Maint. Elimination	\$ 523,848	\$ 675,000	\$ 700,000	\$ 716,000	\$ 740,000
	Replace sewer lines which are causing greater than normal maintenance.				
H2S Rehabilitation	\$ 571,894	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 2,500,000
	Address H2S concerns as they are identified and/or discovered.				
Struvite Elimination	\$ 1,185,000	\$ -	\$ -	\$ -	\$ -
	Struvite elimination project.				
System Replacement	\$ -	\$ 1,450,000	\$ 600,000	\$ 1,300,000	\$ 1,910,000
	Pipe replacements based on condition or due to street improvement projects.				
Springwater Lift Station	\$ -	\$ -	\$ 1,825,000	\$ -	\$ -
	FY 2021 - Geneva Road to Springwater.				
Headworks Aeration Basin	\$ -	\$ -	\$ 464,000	\$ -	\$ -
	Aeration basin rehabilitation and expansion for growth.				
Force Mains	\$ -	\$ -	\$ -	\$ 426,000	\$ -
	FY 2022 - Install 2,700' parallel to Springwater.				
Concrete Membrane - Lagoon	\$ -	\$ -	\$ -	\$ 597,000	\$ -
	Improvements to the existing lagoon at the Treatment Plant.				
Impact Fee Projects	\$ 105,000	\$ -	\$ -	\$ -	\$ -
	Future sewer impact fee projects.				
Miscellaneous Projects	\$ 82,870	\$ 85,000	\$ 90,000	\$ 90,000	\$ 1,093,000
	Miscellaneous projects as needed based upon inspections.				
Subtotal - Sewer System	\$ 2,468,612	\$ 3,710,000	\$ 5,179,000	\$ 5,129,000	\$ 6,243,000
<u>Vehicles & Equipment</u>					
Pickup Trucks & Cargo Vans	\$ -	\$ 97,000	\$ 34,000	\$ -	\$ -
	FY 2020 - 3 Vehicles (#6001, #6052 & #6402). FY 2021 - 1 Vehicle (#6002).				

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

WATER RECLAMATION FUND

CAPITAL PROJECTS DETAIL

CAPITAL PROJECTS	BUDGETED FY '18-'19	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
Vehicles & Equipment (continued)					
Backhoes & Dump Trucks	\$ 112,000	\$ -	\$ 100,000	\$ -	\$ -
	FY 2019 - New backhoe buyback program replaces leasing. FY 2021 - 2009 Dodge 2-ton (#6153).				
Jet Vac Truck - Pipe Hunter	\$ 375,000	\$ -	\$ -	\$ -	\$ 100,000
	FY 2019 - 2008 Intl Jet Vac Truck (#6202). FY 2023 - 2012 Intl Jet Vac Truck				
Utility Van	\$ -	\$ 100,000	\$ 100,000	\$ 110,000	\$ -
	Sinking fund to replace 2009 GMC 2-ton TV Van (#6102).				
Vehicle / Equip. Replacement	\$ 145,000	\$ 268,000	\$ 126,000	\$ 222,000	\$ 242,000
	Replacement of vehicles and equipment.				
Scada System Replacement	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	System records information for our UPDES permit. It is failing & needs to be				
Digester Methane Boiler	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	New boiler is needed due to existing one failing due to high levels of sulfuric acid.				
Storage Building - Quonset Hut	\$ 120,000	\$ -	\$ -	\$ -	\$ -
	Currently own structure, cost is to install and erect it for equipment storage purposes.				
Grit Washer	\$ 220,000	\$ -	\$ -	\$ -	\$ -
	Replace aging grit washer.				
Press - Solids Handling	\$ 565,000	\$ -	\$ -	\$ -	\$ -
	Replace solids handling press #3.				
Generator	\$ -	\$ -	\$ -	\$ 597,000	\$ -
	Replace backup generator at the Treatment Plant.				
Plant Equipment Replacement	\$ 282,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
	Replace equipment used in reclamation plant operations.				
Subtotal - Vehicles & Equip.	\$ 2,319,000	\$ 765,000	\$ 660,000	\$ 1,229,000	\$ 642,000
GRAND TOTAL - CAPITAL	\$ 4,787,612	\$ 4,475,000	\$ 5,839,000	\$ 6,358,000	\$ 6,885,000

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

WATER RECLAMATION FUND



Water Reclamation Plant

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**STORM
WATER
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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, Lindon 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.

Challenges addressed in this budget:

- Provides funding to continue addressing abandonment of the West Union Canal (owned and operated by the West Union Canal Company). Approximately \$1.5 million.
- Provides funding for miscellaneous projects and repairs (\$517,735).
- Provides funding to replace two riding lawn mowers & a backhoe (\$162,000).
- Provides funding to construct a new conveyance pipe at 500 N 250 E (\$354,000).
- Provides a rate increase following the master plan implementation schedule.

Challenges remaining:

- Address ongoing challenges presented by the abandonment of the West Union Canal.
- Address the potential for abandonment of other canals that convey storm water within the City.
- Address the challenges presented from increased workload due to a growing City.
- Acquire sufficient land to build future storm water detention facilities.
- Master planning for Southwest annexation area.
- Meeting the objectives for compliance with the Phase II regulations governing storm water. These regulations pertain to preventing storm water pollution through good housekeeping practices by builders, contractors, homeowners, and business owners.
- Allocate and prioritize funding to enable the City to support storm water line and other infrastructure improvements identified in the 2016 Storm Water Master Plan.
- Ongoing equipment replacement.

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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 '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Storm Water Charges	\$ 3,359,241	\$ 3,857,822	\$ 4,100,000	\$ 4,350,000
Storm Water Fees	4,995	7,200	5,000	25,000
Storm Water Impact Fees	-	-	-	70,000
Interest Earnings	25,033	45,750	45,000	45,000
Amortization of Bond Premiums	12,696	12,696	12,695	12,695
Sale of Fixed Assets	-	44,357	17,705	-
Miscellaneous Revenues	(330)	50,000	5,500	5,500
Contributed Lines / Assets	120,138	59,050	-	-
Contributions from Other Funds	90,000	90,000	130,000	130,000
Appropriations of Surplus	-	-	375,000	600,000
FUND TOTALS	\$ 3,611,773	\$ 4,166,875	\$ 4,690,900	\$ 5,238,195

RATES

Base Rate Charges

Equivalent Service Unit (ESU) - Per month	\$ 5.25	\$ 6.25	\$ 6.75	\$ 7.10
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Construction Site Inspection Fees (Single Family)

≤ 1 Acre (If No UPDES NOI Required)	\$ 75.00	\$ 75.00	\$ 75.00	\$ 110.00
≤ 5 Acres	\$ 150.00	\$ 150.00	\$ 150.00	\$ 825.00
> 5 Acres	\$ 200.00	\$ 200.00	\$ 200.00	\$ 1,100.00

(For all other categories, see pages 12-13 in Appendix B - Fees & Charges)

Construction Site Citation Fees

First Infraction - Per day per violation	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Second Infraction - Per day per violation	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Third Infraction - Per day per violation	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00

(For other citation information, see page 12 in Appendix B - Fees & Charges)

Impact Fees

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

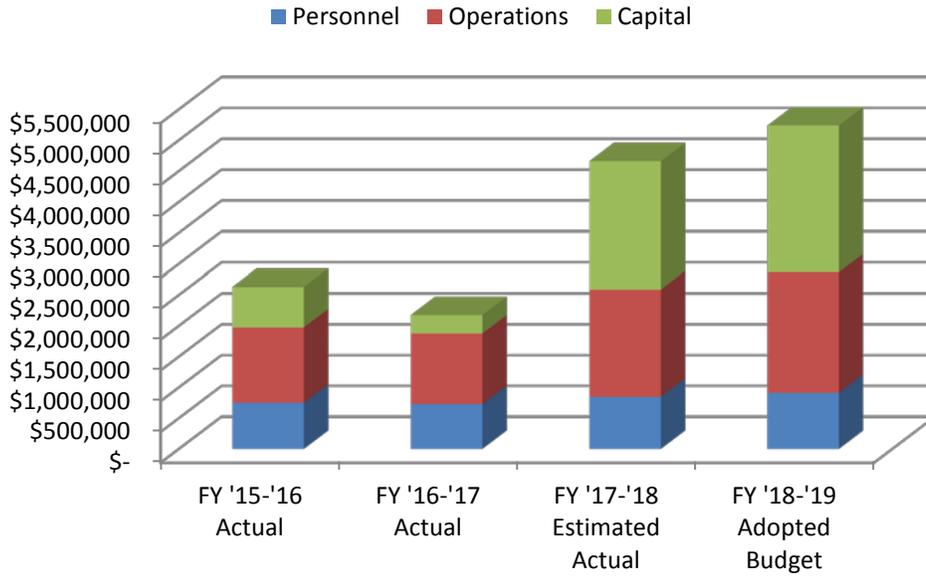
(See page 17 in Appendix B - Fees & Charges)

**CITY OF OREM
ADOPTED BUDGET**

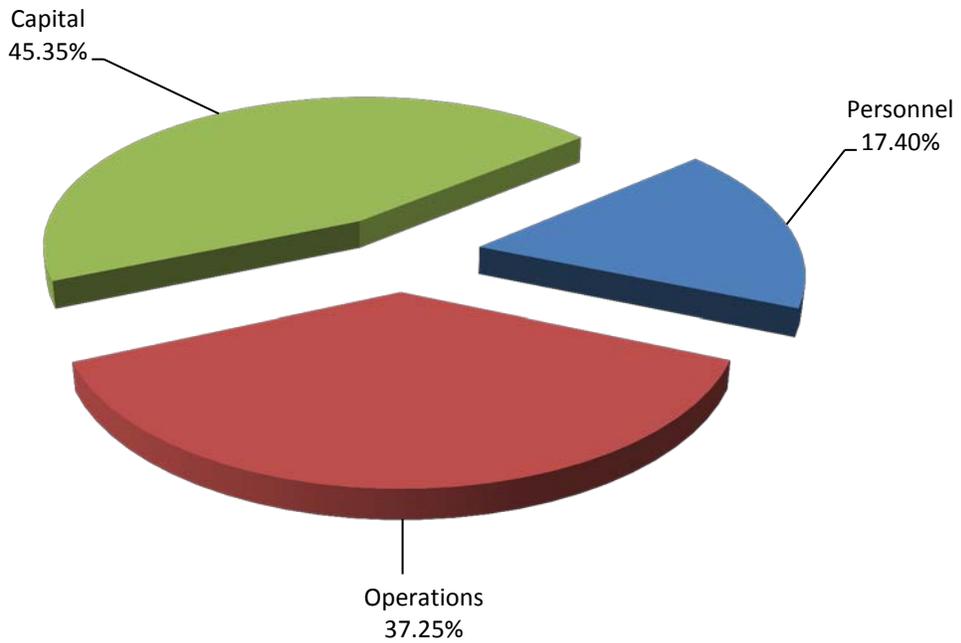
FISCAL YEAR 2018-2019

STORM WATER FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**STORM WATER FUND
EXPENDITURES SUMMARY**

DIVISION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19	# OF EMP. *
<u>Storm Water Operations</u>					
Personnel	\$ 747,534	\$ 726,347	\$ 847,496	\$ 911,500	11
Operations	1,225,928	1,148,462	1,738,546	1,951,482	
Capital	319,942	300,168	253,000	212,000	
	<u>2,293,404</u>	<u>2,174,977</u>	<u>2,839,042</u>	<u>3,074,982</u>	
<u>Storm Water Capital Projects</u>					
Personnel	-	-	-	-	0
Operations	-	-	-	-	
Capital	335,456	-	1,819,153	2,163,213	
	<u>335,456</u>	<u>-</u>	<u>1,819,153</u>	<u>2,163,213</u>	
<u>TOTAL STORM WATER FUND</u>					
Personnel	\$ 747,534	\$ 726,347	\$ 847,496	\$ 911,500	11
Operations	1,225,928	1,148,462	1,738,546	1,951,482	
Capital	655,398	300,168	2,072,153	2,375,213	
TOTALS	\$ 2,628,860	\$ 2,174,977	\$ 4,658,195	\$ 5,238,195	

* Number of benefitted employees

CAPITAL BUDGET	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
West Union Canal Projects	\$ 786,551	\$ 1,160,927	\$ 254,405	\$ 122,987
Heat Plant Road - Upgrade Pipe	139,000	-	-	-
900 S / 250 W - UVU - Upgrade to 18" Line	152,000	-	-	-
Detention Basin - 424 East	-	414,000	228,000	-
1200 N / 800 W - State - Upgrade Pipe	-	-	1,168,000	610,000
Detention Basin - Bonneville Elementary	-	-	-	683,000
Future Projects - Identified	-	-	-	310,000
Future Projects - Unidentified	452,551	435,927	449,405	463,987
Vehicle & Equipment Replacement	313,000	400,000	300,000	261,000
TOTALS	\$ 1,843,102	\$ 2,410,854	\$ 2,399,810	\$ 2,450,974

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

STORM WATER FUND

PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
<u>Storm Water Operations</u>						
Full-time:						
Public Works Field Supervisor	11	\$23.57	\$35.36	1.00	1.00	1.00
Engineering Specialist	10	\$21.53	\$32.30	1.00	1.00	1.00
Storm Water Project Manager	10	\$21.53	\$32.30	1.00	2.00	2.00
Public Works Crew Leader	9	\$19.66	\$29.50	1.00	1.00	1.00
Public Works Technician	7	\$16.41	\$24.61	6.00	6.00	6.00
				<u>10.00</u>	<u>11.00</u>	<u>11.00</u>
Variable-hour/Seasonal:						
Laborer	N/A	\$8.48	\$12.72	1.25	1.25	1.25
				<u>11.25</u>	<u>12.25</u>	<u>12.25</u>
<u>TOTAL STORM WATER FUND</u>						
Full-time				10.00	11.00	11.00
Part-time				0.00	0.00	0.00
Variable-hour/Seasonal				1.25	1.25	1.25
TOTAL FULL-TIME EQUIVALENTS (FTE)				<u>11.25</u>	<u>12.25</u>	<u>12.25</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

STORM WATER FUND

DEBT OUTSTANDING

FISCAL YEAR	2013 WATER & STORM SEWER REFUNDING BONDS	TOTAL BOND PAYMENTS
2018-2019	\$ 479,613	\$ 479,613
2019-2020	463,035	463,035
2020-2021	454,584	454,584
2021-2022	454,081	454,081
2022-2023	454,060	454,060
2023-2024	454,835	454,835
2024-2025	454,729	454,729
2025-2026	455,080	455,080
GRAND TOTALS	\$ 3,670,017	\$ 3,670,017
Principal	\$ 3,747,536	\$ 3,747,536
Interest	(77,519)	(77,519)
GRAND TOTALS	\$ 3,670,017	\$ 3,670,017

Interest Rate 2.18%

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

STORM WATER FUND

CAPITAL PROJECTS DETAIL

CAPITAL PROJECTS	BUDGETED FY '18-'19	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
<u>Storm Water System</u>					
West Union Canal Projects	\$ 936,000	\$ 786,551	\$ 1,160,927	\$ 254,405	\$ 122,987
	Projects needed due to the abandonment of the West Union canal.				
Detention Basin - 424 E	\$ 242,000	\$ -	\$ 414,000	\$ 228,000	\$ -
	Expand existing detention basin due to West Union Canal abandonment.				
Storm Line - 400 N 250 E	\$ 354,000	\$ -	\$ -	\$ -	\$ -
	Install 2,720' of 24" pipe on 400 N extending east from Main Street.				
Storm Line - Heat Plant Road	\$ -	\$ 139,000	\$ -	\$ -	\$ -
	Upsize 367' of 36" pipe to 42" pipe along Heat Plant Road at UVU.				
Storm Line - 900 S	\$ -	\$ 152,000	\$ -	\$ -	\$ -
	Upgrade 3,240' of existing 12" line to 18" line from 250 W through UVU.				
Storm Line - 1200 N 800 W	\$ -	\$ -	\$ -	\$ 1,168,000	\$ 610,000
	Install 4,230' of 42" pipe from 800 W to State Street.				
Storm Line - 800 W	\$ -	\$ -	\$ -	\$ -	\$ 310,000
	Install 680' of 48" pipe along 800 West.				
Detention Basin - Bonneville	\$ -	\$ -	\$ -	\$ -	\$ 543,000
	Construct detention basin in turf grass area near Bonneville Elementary school.				
Storm Line - Bonneville	\$ -	\$ -	\$ -	\$ -	\$ 140,000
	Install 590' of 18" pipe to the detention basin near Bonneville Elementary school.				
Impact Fee Projects	\$ 70,000	\$ -	\$ -	\$ -	\$ -
	Future storm water impact fee projects.				
Miscellaneous Projects	\$ 561,213	\$ 452,551	\$ 435,927	\$ 449,405	\$ 463,987
	Miscellaneous projects as needed.				
Subtotal - S. Water System	\$ 2,163,213	\$ 1,530,102	\$ 2,010,854	\$ 2,099,810	\$ 2,189,974

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

STORM WATER FUND

CAPITAL PROJECTS DETAIL

CAPITAL PROJECTS	BUDGETED FY '18-'19	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
<u>Vehicles & Equipment</u>					
Pickup Trucks	\$ -	\$ 33,000	\$ 68,000	\$ -	\$ -
	FY 2020 - 2005 Chevy 1500 (#9000). FY 2021 - 2006 Chevy 1500 (#5001) & 2008 Chevy Colorado (#9001).				
Dump Truck	\$ -	\$ -	\$ 217,000	\$ -	\$ 79,000
	FY 2021 - 2002 International 15-ton dump truck (#9200) and FY 2023 - 2009 GMC 3-ton dump truck (#9102).				
Street Sweeper	\$ -	\$ 280,000	\$ 100,000	\$ 100,000	\$ 61,000
	FY 2020 - 2012 Tymco 600 (#8356). FY 2021 through FY 2023 are sinking fund amounts to replace 2015 Tymco 600 (#8357).				
Jet Vac Truck	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
	Sinking Fund to replace 2009 Sterling Jet Vac Truck (#9252).				
Backhoe	\$ 112,000	\$ -	\$ -	\$ -	\$ -
	New backhoe buyback program replaces leasing.				
Vehicle/Equip. Replacement	\$ 50,000	\$ -	\$ 15,000	\$ 100,000	\$ 21,000
	Replace various equipment and vehicles as identified.				
Subtotal - Vehicles & Equip.	\$ 162,000	\$ 313,000	\$ 400,000	\$ 300,000	\$ 261,000
<u>Facility Improvements</u>					
PW Building - Paint	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Paint exterior of public works building.				
Subtotal - Facility Imp.	\$ 50,000	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL - CAPITAL	\$ 2,375,213	\$ 1,843,102	\$ 2,410,854	\$ 2,399,810	\$ 2,450,974

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

STORM WATER FUND



Skate Park Detention Pond



Bonneville Park Detention Pond



Williams Farm Detention Pond



800 North Detention Pond

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**RECREATION
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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
- Fitness Center Facilities
- Scera Park Pools Facilities & Operations

Challenges addressed in this budget:

- Added funds to maintain competitive wages for variable hour employee pay.
- Received capital project funds to help with infrastructure repairs and updates at both the fitness center and outdoor pools.
- Applying for additional CARE funds to start the Orem Fitness Center remodel design process.

Challenges remaining:

- Maintaining high customer service with relatively fixed expenditure budgets.
- Being competitive in the local job market and retaining current employees.
- Trying to maintain an aging fitness center.
- Needing to replace some of the outdated cardio and strength equipment with new pieces.
- Investigating and implanting marketing opportunities for the Orem Fitness Center.
- Adjusting to patron and member expectations in a competitive fitness and recreation market.
- Determining a funding strategy for the Fitness Center remodel.

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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 punch 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 '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
<u>Fitness Center</u>				
Admissions	\$ 974,553	\$ 995,059	\$ 990,000	\$ 990,000
Group Use	116,284	95,051	75,000	52,000
Classes and Programs	136,530	139,561	143,000	149,000
Product Sales and Concessions	17,646	16,501	17,500	16,500
Rentals	7,810	4,617	13,700	13,700
Child Care	12,957	12,570	13,000	13,000
	<u>1,265,780</u>	<u>1,263,359</u>	<u>1,252,200</u>	<u>1,234,200</u>
<u>Scera Outdoor Pool</u>				
Admissions	158,947	173,998	172,000	169,000
Group Use	43,872	48,689	45,000	45,000
Classes and Programs	69,824	80,204	84,000	82,000
Product Sales and Concessions	44,437	48,477	47,000	47,000
Rentals	248	-	250	50
	<u>317,328</u>	<u>351,368</u>	<u>348,250</u>	<u>343,050</u>
<u>Other Revenues</u>				
Interest Earnings	6,184	9,096	9,000	9,000
Rentals - Pavilions	-	-	68,000	70,000
Miscellaneous Revenues	369	2,549	2,250	2,250
Contributions from Other Funds	175,000	402,000	404,000	404,000
	<u>181,553</u>	<u>413,645</u>	<u>483,250</u>	<u>485,250</u>
FUND TOTALS	<u>\$ 1,764,661</u>	<u>\$ 2,028,372</u>	<u>\$ 2,083,700</u>	<u>\$ 2,062,500</u>

Fitness Center

Daily Admission Fee - 14 & Older	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.50
Daily Admission Fee - Senior (55 & Older)	3.25	3.50	3.50	3.50
Daily Admission Fee - Youth (4 to 13)	3.25	3.25	3.25	3.35

Scera Outdoor Pool

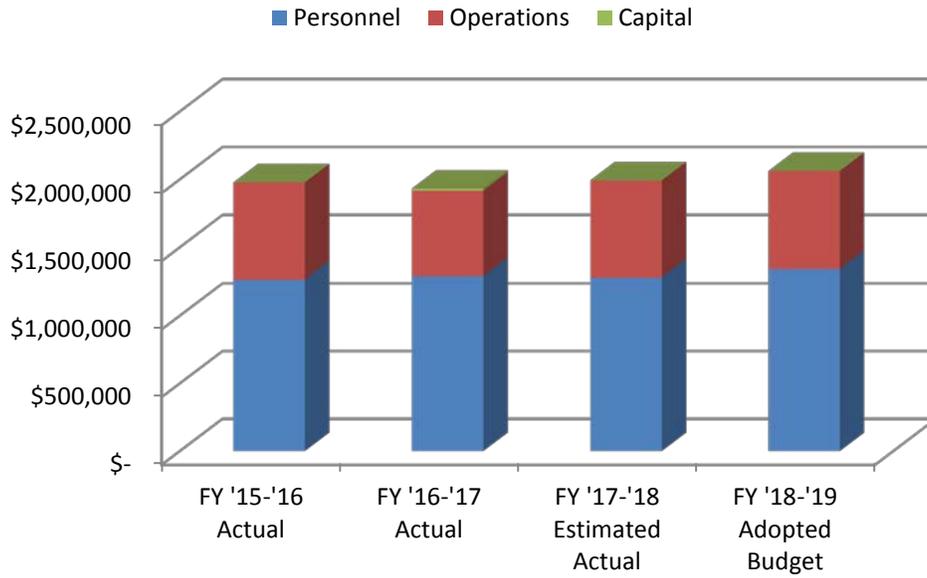
Daily Admission Fee - 14 & Older	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
Daily Admission Fee - Senior (55 & Older)	5.00	5.00	5.00	5.00
Daily Admission Fee - Youth (4 to 13)	5.00	5.00	5.00	5.00
Daily Admission Fee - Toddler (1 to 3)	1.50	1.50	1.50	1.50

**CITY OF OREM
ADOPTED BUDGET**

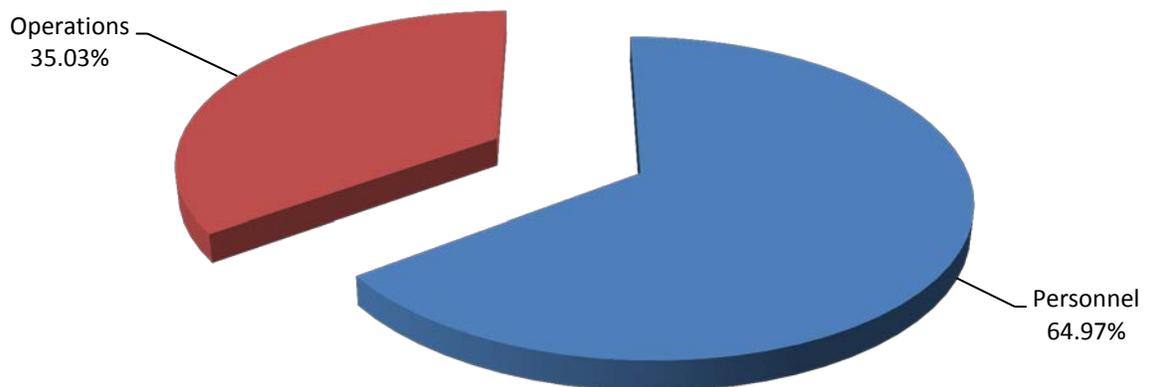
FISCAL YEAR 2018-2019

RECREATION FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**RECREATION FUND
EXPENDITURES SUMMARY**

DIVISION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19	# OF EMP. *
<u>Recreation Administration</u>					
Personnel	\$ 124,120	\$ 129,206	\$ 126,438	\$ 132,011	1
Operations	146,183	129,955	138,302	150,108	
Capital	-	-	-	-	
	<u>270,303</u>	<u>259,161</u>	<u>264,740</u>	<u>282,119</u>	
<u>Fitness Center Operations</u>					
Personnel	805,171	816,972	782,157	830,330	2
Operations	29,248	28,826	24,725	24,725	
Capital	-	-	-	-	
	<u>834,419</u>	<u>845,798</u>	<u>806,882</u>	<u>855,055</u>	
<u>Fitness Center Facilities</u>					
Personnel	179,824	189,254	191,621	197,747	3
Operations	374,739	296,441	380,628	378,750	
Capital	-	-	-	-	
	<u>554,563</u>	<u>485,695</u>	<u>572,249</u>	<u>576,497</u>	
<u>Outdoor Pool</u>					
Personnel	156,316	152,501	179,829	179,829	0
Operations	161,857	172,768	169,000	169,000	
Capital	-	16,302	-	-	
	<u>318,173</u>	<u>341,571</u>	<u>348,829</u>	<u>348,829</u>	
<u>TOTAL RECREATION FUND</u>					
Personnel	\$ 1,265,431	\$ 1,287,933	\$ 1,280,045	\$ 1,339,917	6
Operations	712,027	627,990	712,655	722,583	
Capital	-	16,302	-	-	
TOTALS	<u>\$ 1,977,458</u>	<u>\$ 1,932,225</u>	<u>\$ 1,992,700</u>	<u>\$ 2,062,500</u>	

* Number of benefitted employees

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

RECREATION FUND

PERSONNEL SUMMARY

DIVISION	PAY GRADE	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
		MINIMUM	MAXIMUM	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
<u>Recreation Administration</u>						
Full-time:						
Recreation Manager	14	\$30.93	\$46.40	1.00	1.00	1.00
<u>Fitness Center Operations</u>						
Full-time:						
Recreation Program Coordinator	9	\$19.66	\$29.50	2.00	2.00	2.00
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
Firearms Range Attendant	N/A	\$9.26	\$13.89	0.55	0.55	0.55
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	0.25	0.25	0.25
				<u>29.80</u>	<u>29.80</u>	<u>29.80</u>
				31.80	31.80	31.80
<u>Fitness Center Facilities</u>						
Full-time:						
Recreation Facility Maint. Supervisor	10	\$21.53	\$32.30	0.00	1.00	1.00
Recreation Facility Maint. Supervisor	9	\$19.66	\$29.50	1.00	0.00	0.00
Maintenance Helper	6	\$14.98	\$22.48	1.00	1.00	1.00
Custodian	4	\$12.50	\$18.75	1.00	1.00	1.00
				<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

RECREATION FUND

PERSONNEL SUMMARY

DIVISION	PAY GRADE	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
		MINIMUM	MAXIMUM	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
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
				<u>7.95</u>	<u>7.95</u>	<u>7.95</u>
TOTAL RECREATION FUND						
Full-time				6.00	6.00	6.00
Part-time				0.00	0.00	0.00
Variable-hour/Seasonal				37.75	37.75	37.75
TOTAL FULL-TIME EQUIVALENTS (FTE)				<u>43.75</u>	<u>43.75</u>	<u>43.75</u>



Orem Fitness Center



Scera Park Outdoor Pool

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

RECREATION FUND



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**SOLID
WASTE
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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 22,000 residential solid waste cans collecting over 24,000 tons of waste per year.

Recycling subscriptions total over 12,000 cans collecting over 2,800 tons of waste per year. The City's diversion rate is approximately 18%. In order to increase recycling efforts and the overall diversion rate, as of July 1, 2018, all new utility accounts will be automatically signed up for both a residential curbside container and a recycling container. Existing utility accounts will still be grandfathered into the existing "opt out" recycling program. However, recycling will be mandatory for all new accounts. It is projected that this change will result in a 10% increase in recycling subscriptions during Fiscal Year 2018-2019. The City's Natural Resource Stewardship Committee endorsed this recommended change.

Green waste subscriptions total over 4,000 cans collecting over 2,300 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 were over 9,200 coupons redeemed last year. The City also offers free Christmas tree disposal for residents.

Challenges addressed in this budget:

- Continued the Spring Clean-Up Program which provides an additional free opportunity for residents to dispose of their solid waste.
- Allocated resources to increase the outreach and promotion of the City's recycling program in cooperation with Waste Management of Utah.
- Continued allocation of resources intended to mitigate the wear and tear of City roads caused by curbside waste collection vehicles.
- Modified the recycling program policy for all new utility accounts from an "opt out" program to a "mandatory" program while still grandfathering existing utility accounts.

Challenges remaining:

- Continuing to seek ways to minimize solid waste disposal costs.
- Expanding residential curbside green waste.

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

SOLID WASTE FUND

REVENUES

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

<u>REVENUE DESCRIPTION</u>	<u>ACTUAL FY '15-'16</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
Refuse - Residential	\$ 2,480,544	\$ 2,521,030	\$ 2,575,000	\$ 2,666,100
Refuse - Residential - 2 nd Can Fee	331,711	326,596	332,000	355,600
Recycling Can Fee	473,896	482,268	490,000	493,780
Green Waste Fee	233,519	246,179	250,000	270,000
Interest Earnings	4,665	9,582	9,500	9,500
FUND TOTALS	\$ 3,524,335	\$ 3,585,655	\$ 3,656,500	\$ 3,794,980

RATES

Combined Rate (Monthly)

Residential Service & Recycling (Mandatory for all new accounts)	N/A	N/A	N/A	\$ 14.40
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Base Rate (Monthly)

Residential Service	\$ 10.65	\$ 10.85	\$ 10.85	\$ 11.15
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Other Rates (Monthly)

Additional Containers	\$ 9.65	\$ 9.85	\$ 9.85	\$ 10.15
Green Waste	\$ 5.70	\$ 5.85	\$ 5.85	\$ 6.00
Recycling	\$ 3.20	\$ 3.25	\$ 3.25	\$ 3.25
Multiple Units	\$ 10.65	\$ 10.85	\$ 10.85	\$ 11.15
Multiple Units per Additional Unit	\$ 10.65	\$ 10.85	\$ 10.85	\$ 11.15
Trailer Courts & Condominiums	\$ 10.65	\$ 10.85	\$ 10.85	\$ 11.15
Trailer Courts & Condominiums per Addtl	\$ 10.65	\$ 10.85	\$ 10.85	\$ 11.15

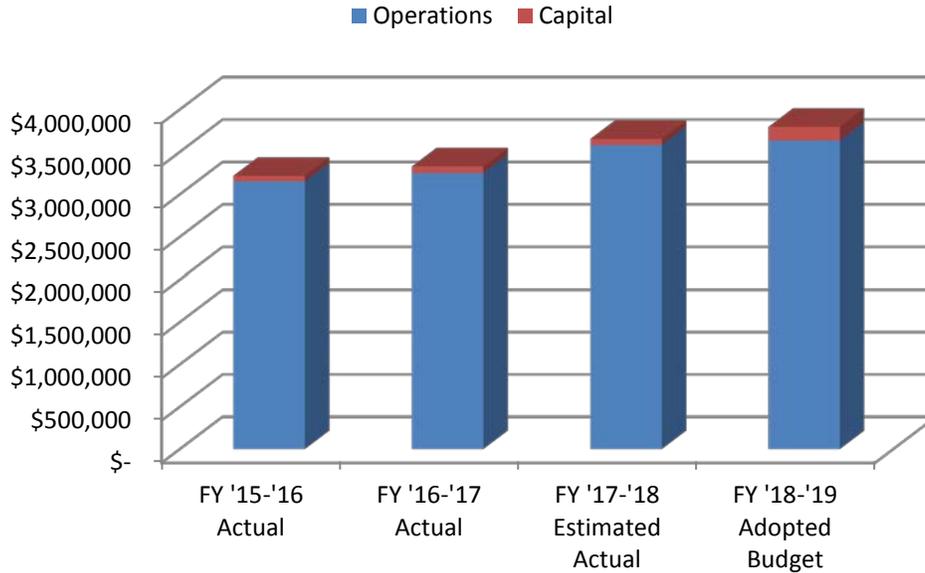
(The City Manager is authorized to pass on tipping fee increases to the base rate at the time of increase by the Solid Waste District)

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

SOLID WASTE FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES SUMMARY

<u>EXPENDITURE CATEGORY</u>	<u>ACTUAL FY '15-'16</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
<u>Operations</u>				
Solid Waste Contract	\$ 1,801,406	\$ 1,848,108	\$ 1,940,000	\$ 1,940,000
Landfill Charges	779,536	809,021	800,000	800,000
Coupon Redemption	67,044	53,386	85,000	85,000
Green Waste Tip Fee	31,652	33,748	35,000	35,000
Green Waste Curbside	48,854	52,557	25,000	25,000
Bank Analysis & Credit Card Fees	72,730	86,193	60,000	60,000
Administration Charge	177,969	181,863	204,317	217,717
Utility Billing Charge	111,899	112,782	113,418	118,696
Information Technology Charge	2,078	2,000	2,000	2,000
Other Expenditures	59,775	70,838	316,732	350,077
	<u>3,152,943</u>	<u>3,250,496</u>	<u>3,581,467</u>	<u>3,633,490</u>
<u>Capital</u>				
Take Pride Projects	64,854	77,064	70,033	161,490
	<u>64,854</u>	<u>77,064</u>	<u>70,033</u>	<u>161,490</u>
<u>TOTAL SOLID WASTE FUND</u>				
Operations	\$ 3,152,943	\$ 3,250,496	\$ 3,581,467	\$ 3,633,490
Capital	64,854	77,064	70,033	161,490
TOTALS	<u>\$ 3,217,797</u>	<u>\$ 3,327,560</u>	<u>\$ 3,651,500</u>	<u>\$ 3,794,980</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**FLEET
MAINTENANCE
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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 300 vehicles (sedans, SUV's, vans, trucks, etc.); 140 medium to heavy-duty pieces of equipment (riding mowers, tractors, backhoes, sweepers, etc.); 70 trailers; and 580 small pieces of equipment (mowers, generators, compressors, etc.).

All of these services are provided under the direction of the Maintenance 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.

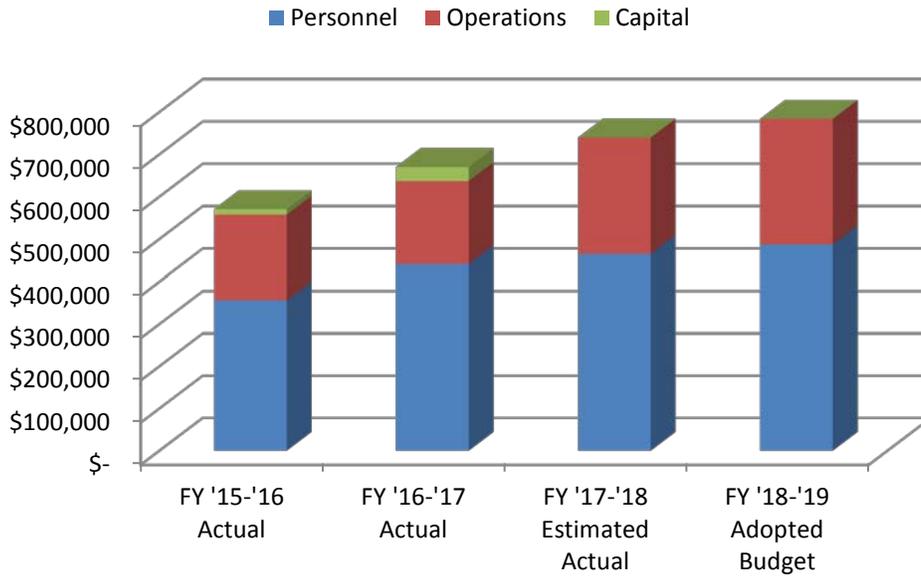
REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
<u>Charges to Departments</u>				
City Manager's Office	\$ 376	\$ 1,037	\$ 655	\$ 382
Administrative Services	20,432	20,281	12,727	9,322
Development Services	14,494	15,260	27,348	17,323
Police Department	147,157	188,085	226,299	209,229
Fire Department	80,234	93,091	119,543	123,939
Public Works	372,137	389,086	346,768	418,440
Recreation	5,170	3,160	6,660	5,365
Charges to Departments - Total	640,000	710,000	740,000	784,000
Sale of Fixed Assets	-	-	-	-
FUND TOTALS	\$ 640,000	\$ 710,000	\$ 740,000	\$ 784,000

**CITY OF OREM
ADOPTED BUDGET**

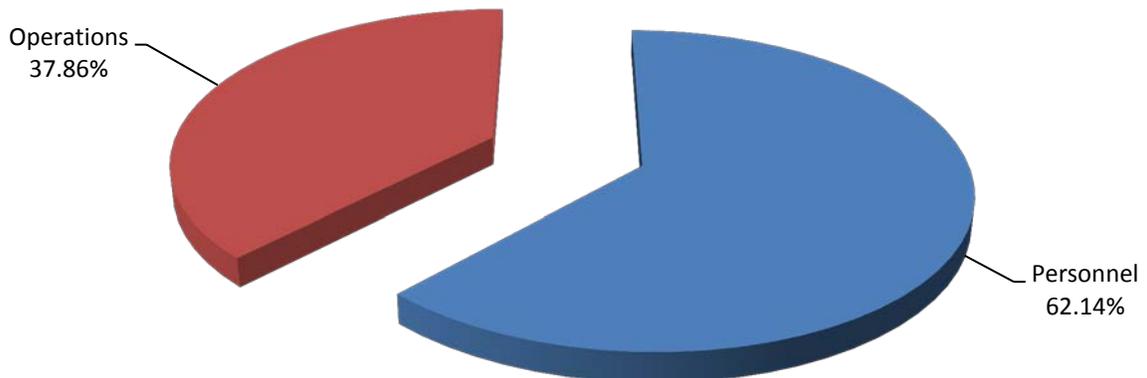
FISCAL YEAR 2018-2019

FLEET MAINTENANCE FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

FLEET MAINTENANCE FUND

EXPENDITURES SUMMARY

<u>EXPENDITURE CATEGORY</u>	<u>ACTUAL FY '15-'16</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>	<u># OF EMP. *</u>
<u>Personnel</u>					
Salaries & Wages	\$ 234,081	\$ 274,846	\$ 280,563	\$ 294,421	6
Salaries & Wages - Overtime	15,388	11,160	18,823	18,823	
Fringe Benefits	106,568	155,064	165,931	173,964	
	<u>356,037</u>	<u>441,070</u>	<u>465,317</u>	<u>487,208</u>	
<u>Operations</u>					
Employee Development	5,366	5,699	7,500	7,500	
Supplies	12,469	9,126	15,000	15,000	
Equipment	7,699	11,189	17,000	17,000	
Fuel	1,565	2,024	2,000	2,000	
Maintenance & Repair	20,937	24,918	76,380	79,606	
Insurance & Surety	11,520	11,520	11,520	11,520	
Administration Charge	30,780	30,616	35,514	38,766	
Fund Charges	104,993	94,567	100,678	108,250	
Other Expenditures	6,361	6,614	9,091	17,150	
	<u>201,690</u>	<u>196,273</u>	<u>274,683</u>	<u>296,792</u>	
<u>Capital</u>					
Vehicle Replacements	-	-	-	-	
Equipment Replacements	12,832	33,287	-	-	
	<u>12,832</u>	<u>33,287</u>	<u>-</u>	<u>-</u>	
<u>TOTAL FLEET MAINTENANCE FUND</u>					
Personnel	\$ 356,037	\$ 441,070	\$ 465,317	\$ 487,208	6
Operations	201,690	196,273	274,683	296,792	
Capital	12,832	33,287	-	-	
TOTALS	<u>\$ 570,559</u>	<u>\$ 670,630</u>	<u>\$ 740,000</u>	<u>\$ 784,000</u>	

* Number of benefitted employees

<u>CAPITAL BUDGET</u>	<u>PROJECTED FY '19-'20</u>	<u>PROJECTED FY '20-'21</u>	<u>PROJECTED FY '21-'22</u>	<u>PROJECTED FY '22-'23</u>
Pickup Trucks	\$ -	\$ -	\$ 60,000	\$ -
Equipment Replacements	5,000	5,000	5,000	5,000
TOTALS	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 65,000</u>	<u>\$ 5,000</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

FLEET MAINTENANCE FUND

PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
<u>Fleet Maintenance</u>						
Full-time:						
Fleet Manager	11	\$23.57	\$35.36	1.00	1.00	1.00
Lead Mechanic	9	\$19.66	\$29.50	1.00	1.00	1.00
Fleet Mechanic	8	\$17.96	\$26.94	4.00	4.00	4.00
				<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
<u>TOTAL FLEET MAINTENANCE FUND</u>						
Full-time				6.00	6.00	6.00
Part-time				0.00	0.00	0.00
Variable-hour/Seasonal				0.00	0.00	0.00
TOTAL FULL-TIME EQUIVALENTS (FTE)				<u>6.00</u>	<u>6.00</u>	<u>6.00</u>



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

FLEET MAINTENANCE FUND



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**PURCHASING
& WAREHOUSING
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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 Administrative Services Department. The fund includes the job functions of the City's Purchasing Agent, Accounts Payable Clerk, 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.

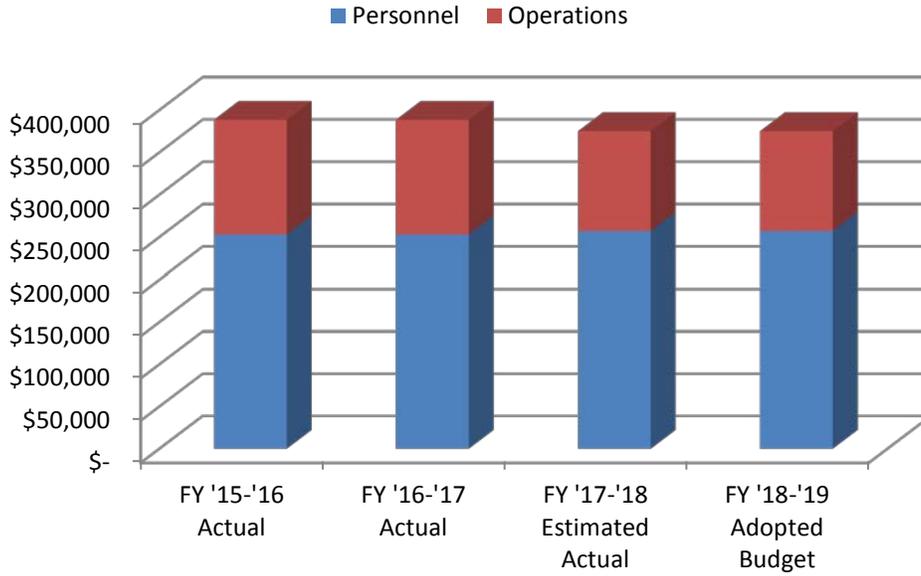
<u>REVENUE DESCRIPTION</u>	<u>ACTUAL FY '15-'16</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
<u>Charges to Departments</u>				
Public Works - Water	\$ 112,034	\$ 95,314	\$ 65,875	\$ 104,688
Public Works - Water Reclamation	21,173	26,866	27,179	37,268
Public Works - Storm Water	11,532	10,602	9,589	16,111
Public Works - Street Lighting	-	285	2,522	8,174
Public Works - Fleet Services	8,370	7,695	4,203	8,645
Recreation - Fitness Center	-	-	362	247
Non-Departmental	<u>156,891</u>	<u>144,238</u>	<u>165,270</u>	<u>199,867</u>
Charges to Departments - Total	310,000	285,000	275,000	375,000
Miscellaneous Revenues	5,249	1,440	1,399	-
Appropriations of Surplus	-	-	100,000	-
FUND TOTALS	<u>\$ 315,249</u>	<u>\$ 286,440</u>	<u>\$ 376,399</u>	<u>\$ 375,000</u>

**CITY OF OREM
ADOPTED BUDGET**

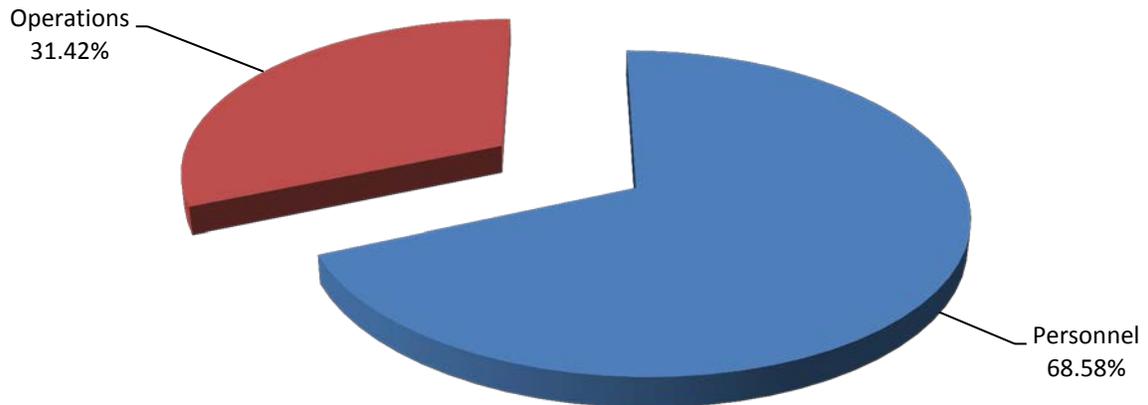
FISCAL YEAR 2018-2019

PURCHASING & WAREHOUSING FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

PURCHASING & WAREHOUSING FUND

EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	# OF EMP. *
	FY '15-'16	FY '16-'17	ACTUAL FY '17-'18	BUDGET FY '18-'19	
Personnel					
Salaries & Wages	\$ 170,144	\$ 177,582	\$ 174,750	\$ 171,041	4
Salaries & Wages - Overtime	2,606	4,370	3,995	3,995	
Fringe Benefits	80,286	62,730	78,428	80,789	
	<u>253,036</u>	<u>244,682</u>	<u>257,173</u>	<u>255,825</u>	
Operations					
Employee Development	130	293	200	500	
Supplies	41,467	20,741	35,256	28,074	
Equipment	2,593	120	600	600	
Fuel	233	382	650	650	
Maintenance & Repair	3,022	4,576	1,832	3,833	
Professional & Technical Services	2,113	2,300	2,250	2,250	
Insurance & Surety	5,760	5,760	5,760	5,760	
Administration Charge	46,784	48,239	53,024	57,561	
Information Technology Charge	31,170	14,836	16,765	18,457	
Other Expenditures	2,170	1,380	1,490	1,490	
	<u>135,442</u>	<u>98,627</u>	<u>117,827</u>	<u>119,175</u>	
Capital					
Vehicle Replacements	-	-	-	-	
Equipment Replacements	-	-	-	-	
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
TOTAL PURCHASING & WAREHOUSING FUND					
Personnel	\$ 253,036	\$ 244,682	\$ 257,173	\$ 255,825	4
Operations	135,442	98,627	117,827	119,175	
Capital	-	-	-	-	
TOTALS	<u>\$ 388,478</u>	<u>\$ 343,309</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	

* Number of benefitted employees

PERSONNEL SUMMARY

DIVISION	PAY GRADE	HOURLY PAY RATES		FULL-TIME EQUIVALENT		
		MINIMUM	MAXIMUM	ACTUAL	ESTIMATED	ADOPTED
				FY '16-'17	FY '17-'18	BUDGET FY '18-'19
Purchasing & Warehousing						
Full-time:						
Purchasing Agent	10	\$21.53	\$32.30	1.00	1.00	1.00
Account Clerk	6	\$14.98	\$22.48	1.00	1.00	1.00
Storekeeper	5	\$13.69	\$20.53	2.00	2.00	2.00
				<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

**SELF-INSURANCE
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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 the City's self-funded workers compensation program.

These services are provided under the direction of the Administrative Services Department. The fund includes the job function of the City's Risk Coordinator.

REVENUES

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

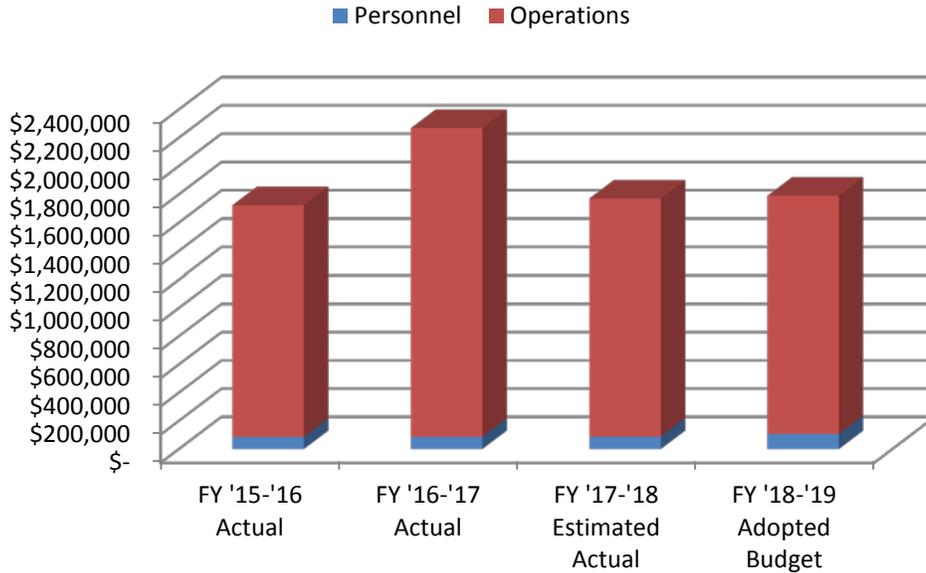
REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
<u>Charges to Departments</u>				
Administrative Services	\$ 5,760	\$ 5,760	\$ 5,760	\$ 5,760
Public Works - Water	156,240	156,240	158,740	158,740
Public Works - Water Reclamation	115,080	115,080	117,580	117,580
Public Works - Storm Water	46,680	46,680	48,180	48,180
Public Works - Street Lighting	-	-	2,500	2,500
Public Works - Fleet Services	11,520	11,520	11,520	11,520
Recreation	25,000	25,000	24,000	24,000
Non-Departmental	864,720	864,720	866,720	866,720
Charges to Departments - Total	1,225,000	1,225,000	1,235,000	1,235,000
Premiums - Unemployment	168,692	175,405	175,000	180,000
Premiums - Workers Compensation	353,200	367,256	360,000	375,000
FUND TOTALS	\$ 1,746,892	\$ 1,767,661	\$ 1,770,000	\$ 1,790,000

**CITY OF OREM
ADOPTED BUDGET**

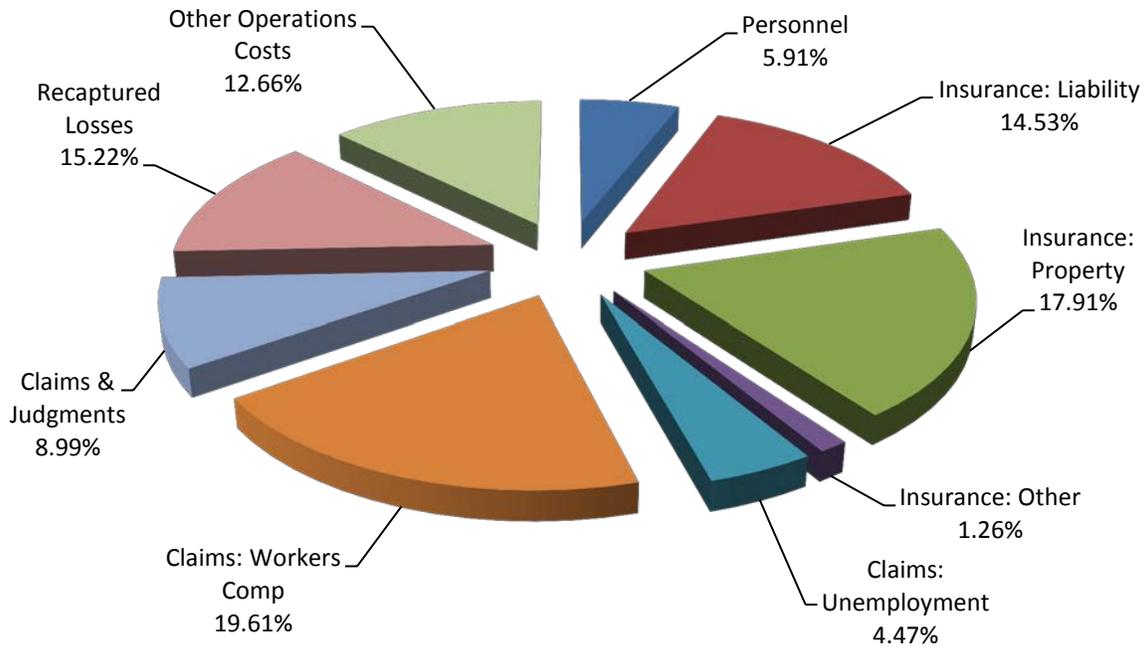
FISCAL YEAR 2018-2019

SELF-INSURANCE FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

SELF-INSURANCE FUND

EXPENDITURES SUMMARY

<u>EXPENDITURE CATEGORY</u>	<u>ACTUAL</u>		<u>ESTIMATED</u>	<u>ADOPTED</u>	<u># OF EMP. *</u>
	<u>FY '15-'16</u>	<u>FY '16-'17</u>	<u>ACTUAL</u> <u>FY '17-'18</u>	<u>BUDGET</u> <u>FY '18-'19</u>	
<u>Personnel</u>					
Salaries & Wages	\$ 53,658	\$ 55,413	\$ 54,860	\$ 68,245	1
Fringe Benefits	32,619	30,950	33,814	37,608	
	<u>86,277</u>	<u>86,363</u>	<u>88,674</u>	<u>105,853</u>	
<u>Operations</u>					
Employee Development	3,356	3,740	4,000	4,500	
Supplies	1,437	432	2,500	2,000	
Liability Insurance	238,551	250,510	260,000	260,000	
Property Insurance	323,658	364,211	350,000	350,000	
Unemployment Claims	35,173	25,080	80,000	80,000	
Workers Compensation Claims/Costs	335,523	802,730	371,000	371,000	
Short-term Disability Claims	-	6,106	10,000	10,000	
Recaptured Losses	422,381	397,723	233,000	233,000	
Claims & Judgments	76,661	142,878	161,000	161,000	
Administration Charge	172,270	176,896	195,692	197,017	
Information Technology Charge	20,780	3,708	4,191	4,614	
Other Expenditures	6,592	6,875	9,943	11,016	
	<u>1,636,382</u>	<u>2,180,889</u>	<u>1,681,326</u>	<u>1,684,147</u>	
<u>Capital</u>					
Equipment Replacements	-	-	-	-	
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
<u>TOTAL SELF-INSURANCE FUND</u>					
Personnel	\$ 86,277	\$ 86,363	\$ 88,674	\$ 105,853	1
Operations	1,636,382	2,180,889	1,681,326	1,684,147	
Capital	-	-	-	-	
TOTALS	<u>\$ 1,722,659</u>	<u>\$ 2,267,252</u>	<u>\$ 1,770,000</u>	<u>\$ 1,790,000</u>	

* Number of benefitted employees

PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
				<u>FY '16-'17</u>	<u>FY '17-'18</u>	<u>BUDGET</u> <u>FY '18-'19</u>
<u>Self-Insurance Fund</u>						
Full-time:						
Risk Manager / Trainer	14	\$30.93	\$46.40	0.00	1.00	1.00
Risk Manager	12	\$25.80	\$38.71	1.00	0.00	0.00

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**INFORMATION
TECHNOLOGY
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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 City Manager's Department. The fund includes the job function of the City's IT Division Manager, Assistant IT Manager, Programmers, Network Engineer, and PC Coordinators.

REVENUES

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

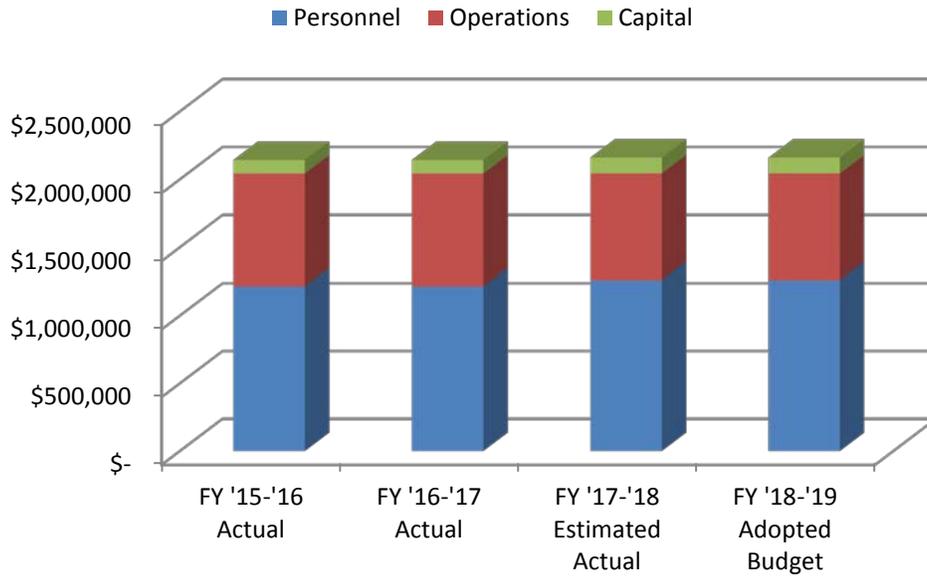
REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
<u>Charges to Departments</u>				
City Manager's Office	\$ 118,573	\$ 114,122	\$ 138,573	\$ 152,687
Administrative Services	192,676	185,445	209,382	230,708
Legal Services	63,161	60,790	59,523	65,586
Development Services	216,060	207,950	235,408	259,384
Police Department	373,604	359,580	382,458	421,412
Fire Department	207,229	199,450	205,560	226,497
Public Works	316,812	304,920	326,910	360,206
Recreation	149,302	143,697	156,494	172,433
Library	440,583	424,046	445,692	491,087
Charges to Departments - Total	2,078,000	2,000,000	2,160,000	2,380,000
Miscellaneous Revenues	8,586	8,636	-	-
Contributions from Other Funds	100,000	100,000	-	-
FUND TOTALS	\$ 2,186,586	\$ 2,108,636	\$ 2,160,000	\$ 2,380,000

**CITY OF OREM
ADOPTED BUDGET**

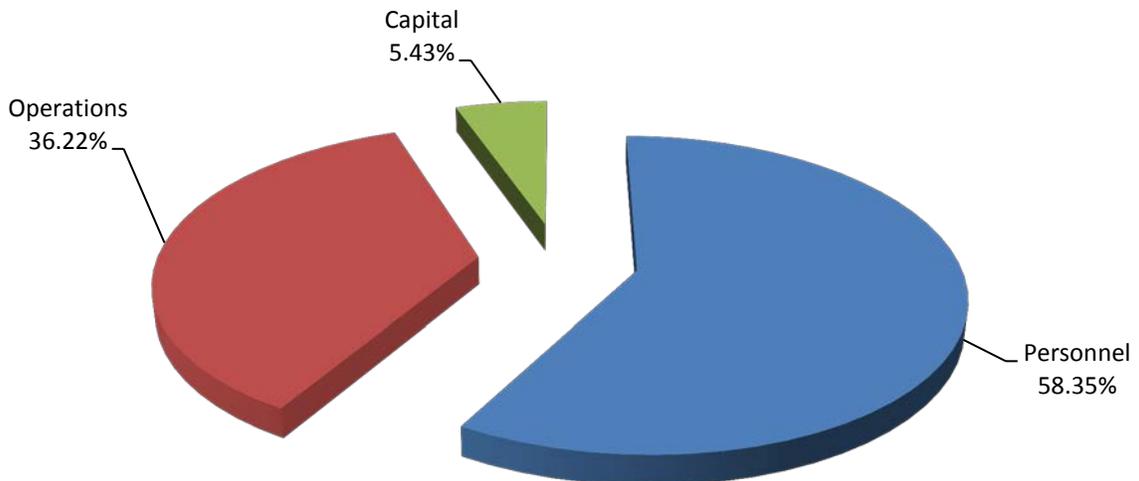
FISCAL YEAR 2018-2019

INFORMATION TECHNOLOGY FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

INFORMATION TECHNOLOGY FUND

EXPENDITURES SUMMARY

EXPENDITURE CATEGORY	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19	# OF EMP. *
<u>Personnel</u>					
Salaries & Wages	\$ 839,259	\$ 913,435	\$ 859,400	\$ 931,430	12
Salaries & Wages - Overtime	-	1,186	-	-	
Fringe Benefits	374,888	333,058	400,908	462,086	
	<u>1,214,147</u>	<u>1,247,679</u>	<u>1,260,308</u>	<u>1,393,516</u>	
<u>Operations</u>					
Employee Development	6,469	11,760	10,000	10,000	
Supplies	10,493	15,026	15,000	15,000	
Equipment	181,020	253,232	323,303	327,551	
Telephone & Communications	81,388	70,005	85,000	85,000	
Maintenance & Repair	109,790	132,530	262,280	331,527	
Professional & Technical Services	23,375	31,510	55,000	55,000	
Administration Charge	19,777	21,576	25,770	29,656	
Other Expenditures	395,371	563	8,339	15,487	
	<u>827,683</u>	<u>536,202</u>	<u>784,692</u>	<u>869,221</u>	
<u>Capital</u>					
Servers	-	-	-	65,000	
Helpdesk Management Software	-	-	-	-	
Non-centralized 311 System Software	101,190	-	-	-	
Equipment Replacements	-	-	-	52,263	
	<u>101,190</u>	<u>-</u>	<u>-</u>	<u>117,263</u>	
<u>TOTAL LT. FUND</u>					
Personnel	\$ 1,214,147	\$ 1,247,679	\$ 1,260,308	\$ 1,393,516	12
Operations	827,683	536,202	784,692	869,221	
Capital	101,190	-	-	117,263	
TOTALS	<u>\$ 2,143,020</u>	<u>\$ 1,783,881</u>	<u>\$ 2,045,000</u>	<u>\$ 2,380,000</u>	

* Number of benefitted employees

CAPITAL BUDGET	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
Servers	\$ 27,000	\$ 28,000	\$ 29,500	\$ 30,000
Email Archiving Hardware	35,000	-	-	-
VOIP Equipment Replacements/Upgrades	32,000	-	49,500	5,000
Core Network Upgrades	8,000	50,000	40,000	60,000
Wireless Access Points/Installations	3,000	3,600	4,200	4,500
Edge Switch Replacements	7,500	8,800	3,500	5,000
Equipment Replacements	26,000	45,900	15,700	22,900
TOTALS	<u>\$ 138,500</u>	<u>\$ 136,300</u>	<u>\$ 142,400</u>	<u>\$ 127,400</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

INFORMATION TECHNOLOGY FUND

PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
<u>Information Technology</u>						
Full-time:						
I.T. Division Manager	16	\$37.07	\$55.61	1.00	1.00	1.00
Assistant I.T. Division Manager	15	\$33.86	\$50.80	0.00	1.00	1.00
I.T. Section Manager	14	\$30.93	\$46.40	1.00	1.00	1.00
Information Systems Engineer	13	\$28.25	\$42.38	1.00	1.00	1.00
Senior Programmer/Analyst	13	\$28.25	\$42.38	4.00	4.00	4.00
I.T. Help Desk Supervisor	12	\$25.80	\$38.71	1.00	1.00	1.00
Computer Network Administrator	10	\$21.53	\$32.30	1.00	0.00	0.00
PC Coordinator	9	\$19.66	\$29.50	3.00	3.00	3.00
				12.00	12.00	12.00
<u>TOTAL INFORMATION TECHNOLOGY FUND</u>						
Full-time				12.00	12.00	12.00
Part-time				0.00	0.00	0.00
Variable-hour/Seasonal				0.00	0.00	0.00
TOTAL FULL-TIME EQUIVALENTS (FTE)				12.00	12.00	12.00



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

INFORMATION TECHNOLOGY FUND



**FRIENDS OF THE
OREM PUBLIC LIBRARY
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

FRIENDS OF THE OREM PUBLIC LIBRARY FUND

OVERVIEW

The Friends of the Orem Public Library Fund is used to account for activities related to the City's involvement in various community oriented programs.

REVENUES

The Friends of the Orem Public Library Fund receives revenues primarily through grants and charitable donations.

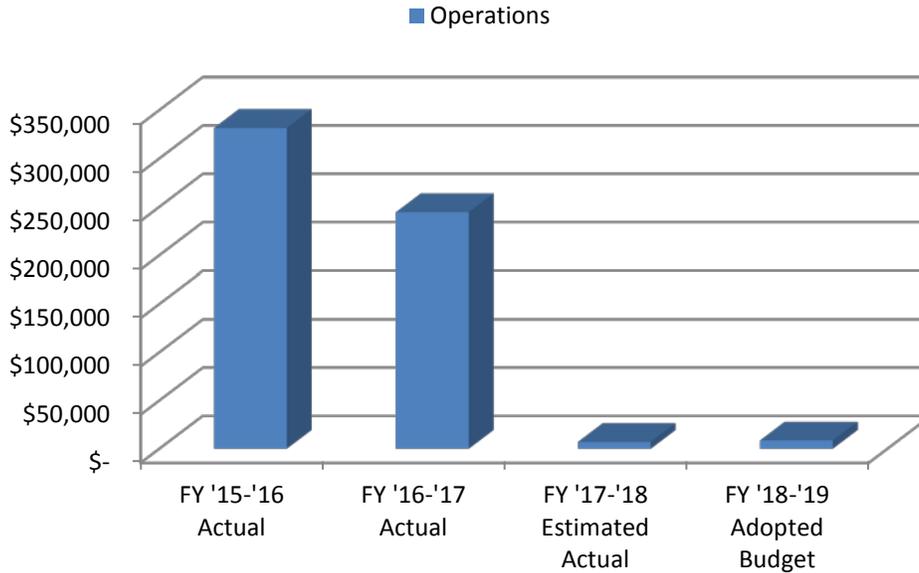
REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Ticket Sales	\$ 114,188	\$ 22,041	\$ -	\$ -
Merchandise Sales	50,243	53,755	-	-
Donations	43,000	11,895	-	-
Interest Earnings	5,058	6,685	6,000	6,500
Other Revenues	83,081	-	-	-
Contribution from Other Funds	7,500	-	100	2,000
Appropriations of Surplus	-	-	-	-
FUND TOTALS	\$ 303,070	\$ 94,376	\$ 6,100	\$ 8,500

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

FRIENDS OF THE OREM PUBLIC LIBRARY FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES SUMMARY

<u>EXPENDITURE CATEGORY</u>	<u>ACTUAL FY '15-'16</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
<u>Operations</u>				
Professional & Technical Services	\$ 173,617	\$ 109,210	\$ -	\$ -
Rental & Lease Expenses	59,553	70,168	-	-
Merchandise	24,599	33,104	-	-
Printing & Publication	15,874	13,574	-	-
Supplies	6,570	2,315	-	-
Other Costs	51,194	15,967	7,000	8,500
	<u>331,407</u>	<u>244,338</u>	<u>7,000</u>	<u>8,500</u>
<u>TOTAL FRIENDS OF THE OREM PUBLIC LIBRARY FUND</u>				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	<u>331,407</u>	<u>244,338</u>	<u>7,000</u>	<u>8,500</u>
Capital	-	-	-	-
TOTALS	<u>\$ 331,407</u>	<u>\$ 244,338</u>	<u>\$ 7,000</u>	<u>\$ 8,500</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019



**COMMUNITY &
NEIGHBORHOOD
SERVICES
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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. These 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).

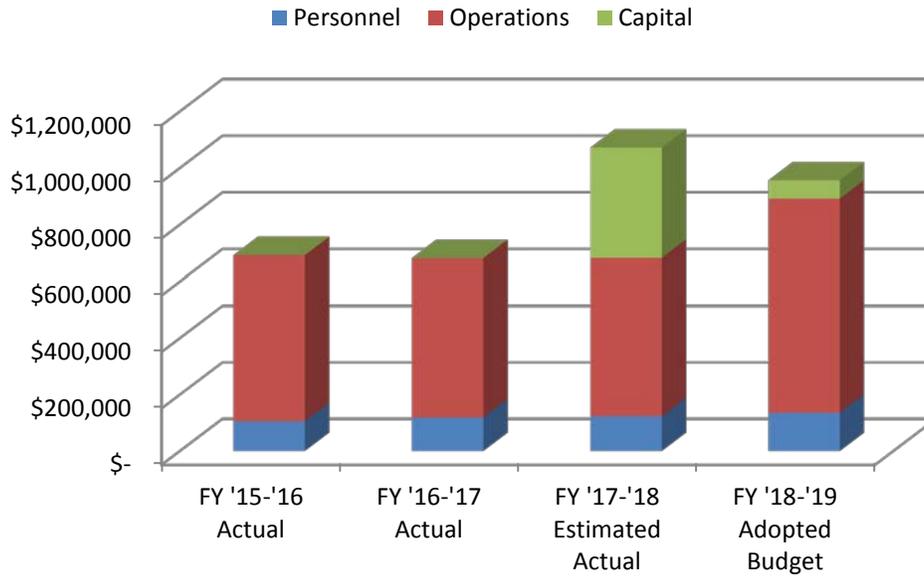
REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Grant - Community Development	\$ 385,659	\$ 428,710	\$ 595,000	\$ 635,000
Revolving Loan Funds - Loan Payments	117,234	223,165	214,000	213,000
Interest Earnings	520	509	250	500
Miscellaneous Revenues	1,640	815	240	240
Contributions from Other Funds	50,168	65,386	77,114	108,283
FUND TOTALS	\$ 555,221	\$ 718,585	\$ 886,604	\$ 957,023

**CITY OF OREM
ADOPTED BUDGET**

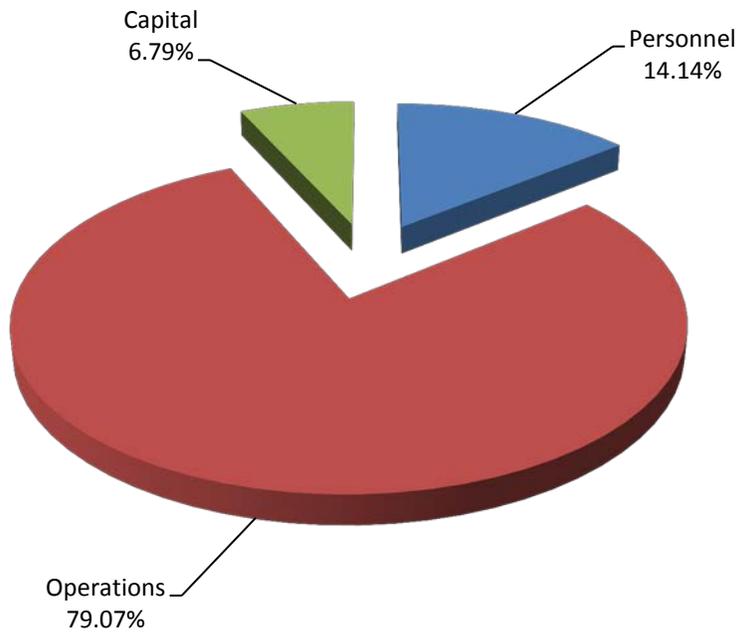
FISCAL YEAR 2018-2019

COMMUNITY & NEIGHBORHOOD SERVICES (CNS) FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES BY CATEGORY (FY '18-'19)



**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

COMMUNITY & NEIGHBORHOOD SERVICES (CNS) FUND

EXPENDITURES SUMMARY

<u>DIVISION</u>	<u>ACTUAL</u>		<u>ESTIMATED</u>	<u>ADOPTED</u>	<u># OF EMP. *</u>
	<u>FY '15-'16</u>	<u>FY '16-'17</u>	<u>ACTUAL FY '17-'18</u>	<u>BUDGET FY '18-'19</u>	
<u>CNS Administration/Operations</u>					
Personnel	\$ 105,557	\$ 119,337	\$ 123,383	\$ 135,354	1
Operations	142,072	178,281	189,991	243,439	
Capital	-	-	-	-	
	<u>247,629</u>	<u>297,618</u>	<u>313,374</u>	<u>378,793</u>	
<u>CNS Projects</u>					
Personnel	-	-	-	-	0
Operations	289,383	300,960	271,814	305,230	
Capital	-	-	389,250	65,000	
	<u>289,383</u>	<u>300,960</u>	<u>661,064</u>	<u>370,230</u>	
<u>CDBG/EDA RLF Loans</u>					
Personnel	-	-	-	-	0
Operations	154,983	83,314	97,557	208,000	
Capital	-	-	-	-	
	<u>154,983</u>	<u>83,314</u>	<u>97,557</u>	<u>208,000</u>	
<u>TOTAL CNS FUND</u>					
Personnel	\$ 105,557	\$ 119,337	\$ 123,383	\$ 135,354	1
Operations	586,438	562,555	559,362	756,669	
Capital	-	-	389,250	65,000	
TOTALS	<u>\$ 691,995</u>	<u>\$ 681,892</u>	<u>\$ 1,071,995</u>	<u>\$ 957,023</u>	

* Number of benefitted employees

PERSONNEL SUMMARY

<u>DIVISION</u>	<u>PAY GRADE</u>	<u>HOURLY PAY RATES</u>		<u>FULL-TIME EQUIVALENT</u>		
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>ADOPTED</u>
				<u>FY '16-'17</u>	<u>FY '17-'18</u>	<u>BUDGET FY '18-'19</u>
<u>Community & Neighborhood Services</u>						
Full-time:						
Community Services Manager	14	\$30.93	\$46.40	0.00	0.00	1.00
Assistant to the City Manager	14	\$30.93	\$46.40	1.00	1.00	0.00

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**SENIOR
CITIZENS
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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.

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

Challenges addressed in this budget:

- Added funds to maintain competitive wages for variable hour employees.
- Applying for Eldred Foundation Senior Services grants to add program opportunities.

Challenges remaining:

- Being competitive in the local job market and retaining current employees.
- Establishing a routine building maintenance schedule.
- Adjusting to patron and member expectations.

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.

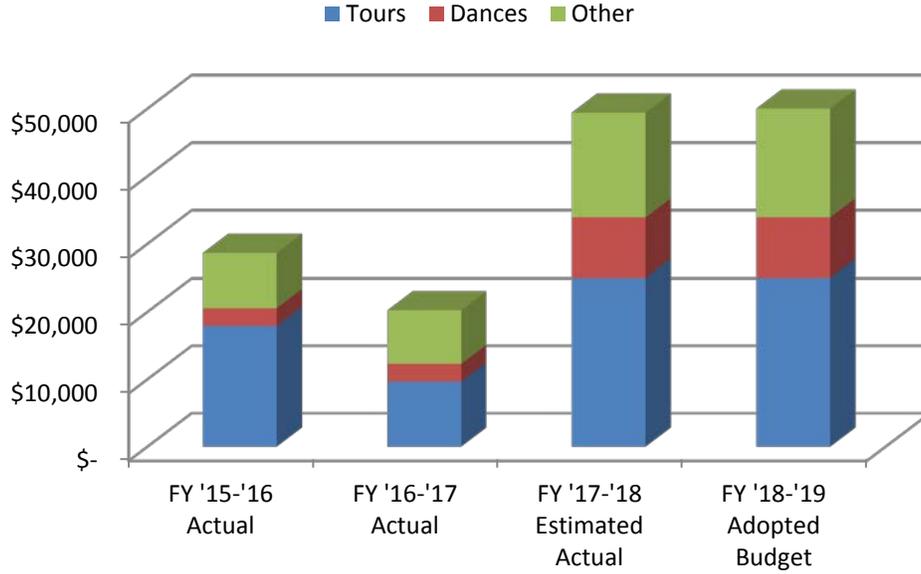
<u>REVENUE DESCRIPTION</u>	<u>ACTUAL FY '15-'16</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
Interest Earnings	\$ 1,842	\$ 2,751	\$ 2,800	\$ 1,800
Misc Revenues - Coffee	273	339	250	250
Misc Revenues - Vending	64	12	100	100
Misc Revenues - Ceramics	994	904	750	750
Misc Revenues - Tours	19,277	8,650	20,000	20,000
Misc Revenues - Donations	14,155	14,881	15,000	15,000
Misc Revenues - Quilting	772	911	600	600
Misc Revenues - Gift Shop	1,164	945	1,000	1,000
Misc Revenues - Membership Dues	4,367	4,551	5,000	5,000
Misc Revenues - Dances	2,963	3,435	3,500	3,500
Misc Revenues - Classes	411	69	500	500
Misc Revenues - Cookbook	70	10	-	-
Misc Revenues - Woodshop	2,121	1,874	1,000	1,000
Misc Revenues - Shirts	-	1,632	500	500
FUND TOTALS	\$ 48,473	\$ 40,964	\$ 51,000	\$ 50,000

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

SENIOR CITIZENS FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES SUMMARY

<u>EXPENDITURE CATEGORY</u>	<u>ACTUAL FY '15-'16</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
<u>Operations</u>				
Tours	\$ 17,907	\$ 9,651	\$ 25,000	\$ 25,000
Dances	2,638	2,617	8,900	8,900
Other	8,086	7,947	15,500	16,100
	<u>28,631</u>	<u>20,215</u>	<u>49,400</u>	<u>50,000</u>
<u>TOTAL SENIOR CITIZENS FUND</u>				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	28,631	20,215	49,400	50,000
Capital	-	-	-	-
TOTALS	<u>\$ 28,631</u>	<u>\$ 20,215</u>	<u>\$ 49,400</u>	<u>\$ 50,000</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

SENIOR CITIZENS FUND



**Orem Senior Friendship Center
Grammy Awards Show**

**WE PUT THE BLING IN
THE GOLDEN YEARS !**

Active Members - 2,150

Average Daily Attendance - 404

Meals Served – 13,000

Hours Volunteered – 13,500

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.

**TELECOMMUNICATIONS
BILLING
FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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 Administrative Services Department through the Accounting Division. The fund has billed over 300 CUE agreements since July of 2012 and is currently billing over 210 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.

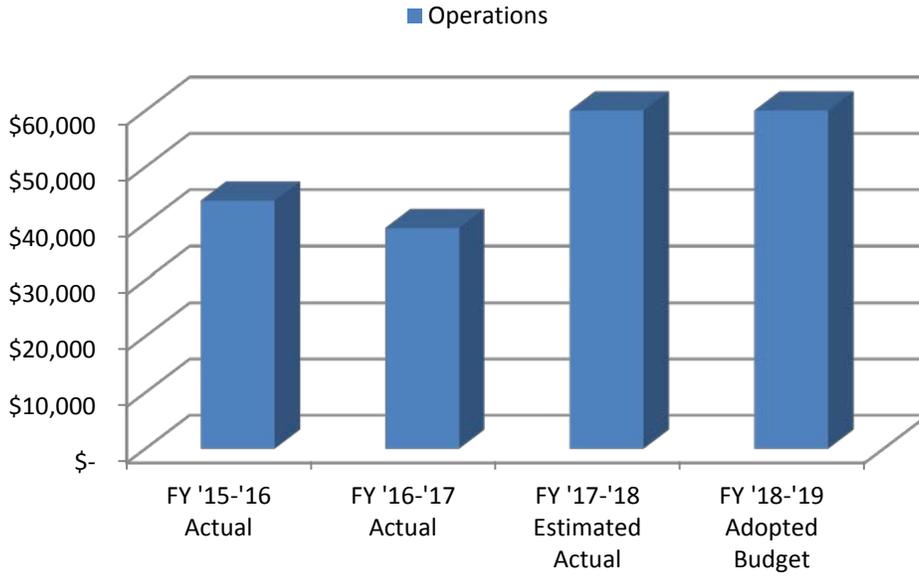
REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Fees - Fiber Optic Billing	\$ 4,407	\$ 180	\$ 4,000	\$ 4,000
Interest Earnings	28,166	50,925	56,000	56,000
FUND TOTALS	<u>\$ 32,573</u>	<u>\$ 51,105</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

TELECOMMUNICATIONS BILLING FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES SUMMARY

<u>EXPENDITURE CATEGORY</u>	<u>ACTUAL FY '15-'16</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
<u>Operations</u>				
Professional & Technical Services	\$ 44,012	\$ 39,151	\$ 60,000	\$ 60,000
Other	-	-	-	-
	<u>44,012</u>	<u>39,151</u>	<u>60,000</u>	<u>60,000</u>
<u>TOTAL TELECOMMUNICATIONS BILLING FUND</u>				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	44,012	39,151	60,000	60,000
Capital	-	-	-	-
TOTALS	<u>\$ 44,012</u>	<u>\$ 39,151</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**OREM FOUNDATION
TRUST FUND**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

OREM FOUNDATION TRUST FUND

OVERVIEW

The Orem Foundation Trust Fund was created to manage donations received through the City of Orem 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 Library.

REVENUES

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

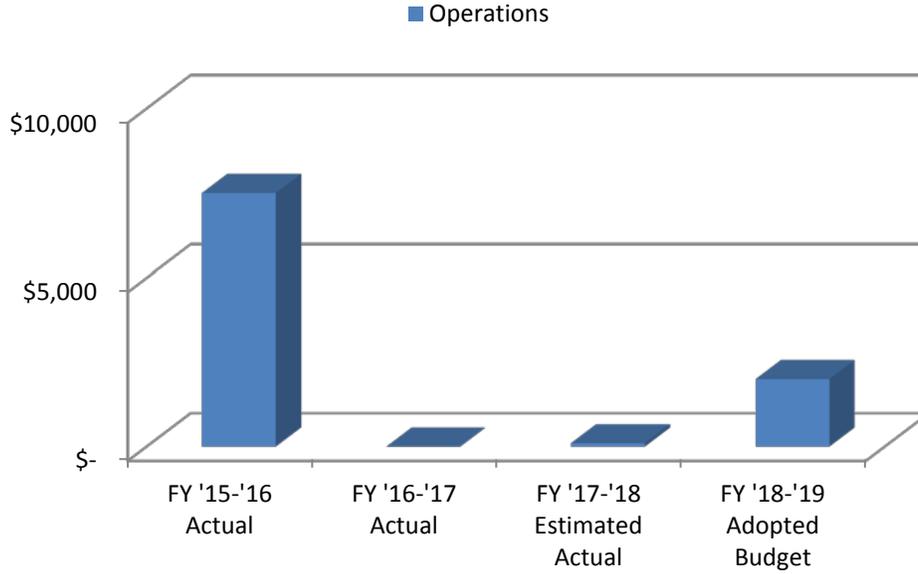
REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Donations - Timpanogos Storytelling Festival	\$ 7,500	\$ -	\$ -	\$ -
Donations - Orem Library	-	-	100	2,000
Donations - Orem City	-	-	-	-
FUND TOTALS	\$ 7,500	\$ -	\$ 100	\$ 2,000

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

OREM FOUNDATION TRUST FUND

EXPENDITURES COMPARISON BY FISCAL YEAR



EXPENDITURES SUMMARY

<u>EXPENDITURE CATEGORY</u>	<u>ACTUAL FY '15-'16</u>	<u>ACTUAL FY '16-'17</u>	<u>ESTIMATED ACTUAL FY '17-'18</u>	<u>ADOPTED BUDGET FY '18-'19</u>
<u>Operations</u>				
Transfer - Timp Storytelling Festival	\$ 7,500	\$ -	\$ -	\$ -
Transfer - City of Orem Library	-	-	100	2,000
Transfer - City of Orem	-	-	-	-
	<u>7,500</u>	<u>-</u>	<u>100</u>	<u>2,000</u>
<u>TOTAL OREM FOUNDATION TRUST FUND</u>				
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	7,500	-	100	2,000
Capital	-	-	-	-
TOTALS	<u>\$ 7,500</u>	<u>\$ -</u>	<u>\$ 100</u>	<u>\$ 2,000</u>

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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**IMPACT FEE FUNDS -
POLICE, FIRE,
PARKS & STREETS**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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 fees¹:

- **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.

¹ Water impact fees are reported in the Water Fund section of this budget (see page 109). Sewer impact fees are reported in the Water Reclamation Fund section of this budget (see page 119). Storm Water impact fees are reported in the Storm Water Fund section of this budget (see page 129).

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

REVENUES

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

FIRE / EMS IMPACT FEE FUND REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Impact Fees	\$ -	\$ -	\$ -	\$ 25,000
FUND TOTALS	\$ -	\$ -	\$ -	\$ 25,000

POLICE IMPACT FEE FUND REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Impact Fees	\$ -	\$ -	\$ -	\$ 15,000
FUND TOTALS	\$ -	\$ -	\$ -	\$ 15,000

STREETS IMPACT FEE FUND REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Impact Fees	\$ -	\$ -	\$ -	\$ 40,000
FUND TOTALS	\$ -	\$ -	\$ -	\$ 40,000

PARKS IMPACT FEE FUND REVENUE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Impact Fees	\$ -	\$ -	\$ -	\$ 300,000
FUND TOTALS	\$ -	\$ -	\$ -	\$ 300,000

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

IMPACT FEE FUNDS

EXPENDITURES COMPARISON BY FISCAL YEAR

FIRE / EMS IMPACT FEE FUND EXPENDITURE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Impact Fee Projects	\$ -	\$ -	\$ -	\$ 25,000
FUND TOTALS	\$ -	\$ -	\$ -	\$ 25,000

POLICE IMPACT FEE FUND EXPENDITURE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Impact Fee Projects	\$ -	\$ -	\$ -	\$ 15,000
FUND TOTALS	\$ -	\$ -	\$ -	\$ 15,000

STREETS IMPACT FEE FUND EXPENDITURE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Impact Fee Projects	\$ -	\$ -	\$ -	\$ 40,000
FUND TOTALS	\$ -	\$ -	\$ -	\$ 40,000

PARKS IMPACT FEE FUND EXPENDITURE DESCRIPTION	ACTUAL FY '15-'16	ACTUAL FY '16-'17	ESTIMATED ACTUAL FY '17-'18	ADOPTED BUDGET FY '18-'19
Impact Fee Projects	\$ -	\$ -	\$ -	\$ 300,000
FUND TOTALS	\$ -	\$ -	\$ -	\$ 300,000

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

**ENTERPRISE
FUND
TRANSFERS**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

ENTERPRISE FUND TRANSFERS

OVERVIEW

This section of the FY 2018-2019 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	\$ 130,000	2.5%

**CAPITAL
IMPROVEMENTS
SUMMARY**

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

CAPITAL IMPROVEMENTS SUMMARY

FUND	BUDGETED FY '18-'19	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
GENERAL FUND					
<u>Vehicles & Equipment</u>					
Police - Patrol	\$ 355,000	\$ 257,000	\$ 268,000	\$ 217,000	\$ 271,500
Police - Investigations	73,000	90,000	77,000	148,500	70,000
Police - Other	131,302	31,000	44,000	68,500	35,000
Fire - Trucks/Engines	1,215,500	300,000	300,000	300,000	300,000
Fire - Ambulances & Other	283,460	233,000	200,000	205,000	226,000
Fire - SCBA Replacement	50,000	50,000	50,000	50,000	50,000
Fire - Cardiac Monitors Rplcmnt	30,000	30,000	30,000	30,000	30,000
Fire - Stretchers Replacement	47,000	47,000	47,000	47,000	47,000
Parks & Cemetery	144,500	134,500	241,500	111,500	325,500
Traffic	18,000	30,000	-	-	-
Admin. Services - Motor Pool	29,000	-	27,000	28,000	-
Development Services	13,000	79,500	50,000	126,500	-
Subtotal - Vehicles & Equip.	\$ 2,389,762	\$ 1,282,000	\$ 1,334,500	\$ 1,332,000	\$ 1,355,000
<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	236,447	235,000	235,000	235,000	235,000
Parks - Restroom Renovations	20,000	20,000	20,000	20,000	20,000
Parks - Play ground Equipment	-	40,000	40,000	40,000	40,000
Cemetery - Veterans Memorial	-	5,000	5,000	5,000	5,000
Library - Furniture	25,734	15,000	15,000	15,000	15,000
Subtotal - Improvements	\$ 282,181	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
TOTAL - GENERAL FUND	\$ 2,671,943	\$ 1,682,000	\$ 1,734,500	\$ 1,732,000	\$ 1,755,000
ROAD FUND					
<u>Vehicles & Equipment</u>					
Vehicles/Equip. Replacement	\$ 505,000	\$ 263,000	\$ 266,000	\$ 204,000	\$ 254,000
Subtotal - Vehicles & Equip.	\$ 505,000	\$ 263,000	\$ 266,000	\$ 204,000	\$ 254,000
<u>Improvements</u>					
Street Overlay/Reconstruction	\$ 715,000	\$ 715,000	\$ 715,000	\$ 715,000	\$ 715,000
Street Striping	105,000	105,000	105,000	105,000	105,000
Street Sealing	300,000	300,000	300,000	300,000	300,000
Slurry Seals	475,000	475,000	475,000	475,000	475,000
Micro-Surfacing	300,000	250,000	250,000	250,000	250,000
Miscellaneous Projects	118,772	50,000	50,000	50,000	50,000
Subtotal - Improvements	\$ 2,013,772	\$ 1,895,000	\$ 1,895,000	\$ 1,895,000	\$ 1,895,000
TOTAL - ROAD FUND	\$ 2,518,772	\$ 2,158,000	\$ 2,161,000	\$ 2,099,000	\$ 2,149,000

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

CAPITAL IMPROVEMENTS SUMMARY

FUND	BUDGETED FY '18-'19	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
CARE TAX FUND					
<u>Improvements</u>					
Recreational Facility Projects	\$ 972,125	\$ 970,000	\$ 975,000	\$ 980,000	\$ 985,000
Other Recreation Projects	50,000	50,000	50,000	50,000	50,000
Subtotal - Improvements	\$ 1,022,125	\$ 1,020,000	\$ 1,025,000	\$ 1,030,000	\$ 1,035,000
TOTAL - CARE TAX FUND	\$ 1,022,125	\$ 1,020,000	\$ 1,025,000	\$ 1,030,000	\$ 1,035,000
CIP FUND					
<u>Vehicles, Equipment, & Other</u>					
ITS Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Other	10,000	75,000	75,000	25,000	25,000
Subtotal - Vehicles & Equip.	\$ 15,000	\$ 80,000	\$ 80,000	\$ 30,000	\$ 30,000
<u>Improvements</u>					
MAG Funded Projects	\$ -	\$ 360,000	\$ 272,000	\$ 420,000	\$ 210,000
400 North Landscaping	-	-	250,000	-	-
Library - Childrens Wing Restroom	-	70,000	-	-	-
Library - Childrens Wing HVAC	-	50,000	-	-	-
City Center Building	-	170,000	-	-	3,000
Senior Center Building	-	75,000	150,000	-	-
Public Safety & Court Buildings	-	30,000	52,500	20,000	2,120,000
Fire Station Improvements	-	72,376	20,000	20,000	15,000
Cemetery Improvements	-	245,000	125,000	125,000	-
Recreation Facility Improvements	-	275,000	150,000	150,000	-
Westmore Park	-	-	-	200,000	-
Sharon & Springwater Parks	-	270,000	-	-	-
Westmore Park	-	150,000	-	-	-
Cherryhill Park	-	-	140,000	-	-
Northridge Park	-	-	-	125,000	-
Mt. Timpanogos Park	-	48,000	-	50,000	-
Nielsen's Grove Park	-	48,000	100,000	50,000	-
Scera Park	-	-	-	-	500,000
Geneva Park	-	-	-	175,000	-
City Center Park	-	-	-	-	200,000
Street Improvements - Misc.	201,385	-	-	-	-
Street Improvements - Low OCI	-	300,000	-	-	-
Parking Lot Improvements	-	50,000	50,000	50,000	30,000
Building Improvements - Misc.	20,000	10,000	-	-	-
Subtotal - Improvements	\$ 221,385	\$ 2,223,376	\$ 1,309,500	\$ 1,385,000	\$ 3,078,000
TOTAL - CIP FUND	\$ 236,385	\$ 2,303,376	\$ 1,389,500	\$ 1,415,000	\$ 3,108,000

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

CAPITAL IMPROVEMENTS SUMMARY

FUND	BUDGETED FY '18-'19	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
WATER FUND					
<u>Vehicles & Equipment</u>					
Pickup Trucks	\$ 133,000	\$ 55,000	\$ 90,000	\$ -	\$ 36,000
Dump Trucks	-	-	175,000	99,000	-
Backhoes	336,000	-	-	-	-
Excavators / Trackhoes	-	246,000	-	-	-
Vehicles/Equip. Replacement	176,500	19,000	21,000	136,000	199,000
Subtotal - Vehicles & Equip.	\$ 645,500	\$ 320,000	\$ 286,000	\$ 235,000	\$ 235,000
<u>Improvements</u>					
Waterline Replacements - 4"	\$ 318,000	\$ -	\$ -	\$ -	\$ 1,026,000
Auto Meter Read Technology	1,000,000	2,340,000	2,400,000	2,480,000	2,552,000
Storage Tank	4,300,000	3,310,000	4,000,000	-	-
Well	-	-	-	3,582,000	-
Impact Fee Projects	642,000	-	-	-	-
Water Improvements - Misc.	143,293	85,000	185,000	1,290,000	4,236,000
Facility Improvements	50,000	-	-	-	-
Subtotal - Improvements	\$ 6,453,293	\$ 5,735,000	\$ 6,585,000	\$ 7,352,000	\$ 7,814,000
TOTAL - WATER FUND	\$ 7,098,793	\$ 6,055,000	\$ 6,871,000	\$ 7,587,000	\$ 8,049,000
WATER RECLAMATION FUND					
<u>Vehicles & Equipment</u>					
Pickup Trucks & Cargo Vans	\$ -	\$ 97,000	\$ 34,000	\$ -	\$ -
Backhoes & Dump Trucks	112,000	-	100,000	-	-
Jet Vac Trucks	375,000	-	-	-	100,000
Utility Vans	-	100,000	100,000	110,000	-
Scada System Replacement	250,000	-	-	-	-
Digester Methane Boiler	250,000	-	-	-	-
Storage Building - Quonset Hut	120,000	-	-	-	-
Sludge Circulation Pumps	20,000	-	-	-	-
Belt Press Valves	25,000	-	-	-	-
Polyblend System	22,000	-	-	-	-
Confined Space Retrieval System	25,000	-	-	-	-
Self-Priming Pump (6")	50,000	-	-	-	-
Grit Washer	220,000	-	-	-	-
Press - Solids Handling	565,000	-	-	-	-
Generator	-	-	-	597,000	-
Plant Equipment Replacement	140,000	300,000	300,000	300,000	300,000
Vehicles/Equip. Replacement	145,000	268,000	126,000	222,000	242,000
Subtotal - Vehicles & Equip.	\$ 2,319,000	\$ 765,000	\$ 660,000	\$ 1,229,000	\$ 642,000

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

CAPITAL IMPROVEMENTS SUMMARY

FUND	BUDGETED FY '18-'19	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
WATER RECLAMATION FUND (continued)					
<u>Improvements</u>					
Routine Maintenance Elimination	\$ 523,848	\$ 675,000	\$ 700,000	\$ 716,000	\$ 740,000
H2S Rehabilitation	571,894	1,500,000	1,500,000	2,000,000	2,500,000
Struvite Elimination	1,185,000	-	-	-	-
System Replacement	-	1,450,000	600,000	1,300,000	1,910,000
Springwater Lift Station	-	-	1,825,000	-	-
Headworks Aeration Basin	-	-	464,000	-	-
Force Main Replacements	-	-	-	426,000	-
Concrete Membrane - Lagoon	-	-	-	597,000	-
Impact Fee Projects	105,000	-	-	-	-
Miscellaneous Projects	82,870	85,000	90,000	90,000	1,093,000
Subtotal - Improvements	\$ 2,468,612	\$ 3,710,000	\$ 5,179,000	\$ 5,129,000	\$ 6,243,000
TOTAL - WATER REC. FUND	\$ 4,787,612	\$ 4,475,000	\$ 5,839,000	\$ 6,358,000	\$ 6,885,000
STORM WATER FUND					
<u>Vehicles & Equipment</u>					
Pickup & Dump Trucks	\$ -	\$ 33,000	\$ 285,000	\$ -	\$ 79,000
Backhoes	112,000	-	-	-	-
Street Sweepers	-	280,000	100,000	100,000	61,000
Jet Vac Trucks	-	-	-	100,000	100,000
Vehicles/Equip. Replacement	50,000	-	15,000	100,000	21,000
Subtotal - Vehicles & Equip.	\$ 162,000	\$ 313,000	\$ 400,000	\$ 300,000	\$ 261,000
<u>Improvements</u>					
West Union Canal Projects	\$ 936,000	\$ 786,551	\$ 1,160,927	\$ 254,405	\$ 122,987
Detention Basin - 424 E	242,000	-	414,000	228,000	-
Storm Water Line - 400 N 250 E	354,000	-	-	-	-
Storm Water Line - Heat Plant Rd	-	139,000	-	-	-
Storm Water Line - 900 S	-	152,000	-	-	-
Storm Water Line - 1200 N 800 W	-	-	-	1,168,000	610,000
Detention Basin - Bonneville	-	-	-	-	543,000
Storm Water Line - Bonneville	-	-	-	-	140,000
Storm Water Line - 800 W	-	-	-	-	310,000
Impact Fee Projects	70,000	-	-	-	-
S. Water Improvements - Misc.	611,213	452,551	435,927	449,405	463,987
Subtotal - Improvements	\$ 2,213,213	\$ 1,530,102	\$ 2,010,854	\$ 2,099,810	\$ 2,189,974
TOTAL - STORM WATER FUND	\$ 2,375,213	\$ 1,843,102	\$ 2,410,854	\$ 2,399,810	\$ 2,450,974

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

CAPITAL IMPROVEMENTS SUMMARY

FUND	BUDGETED FY '18-'19	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
SOLID WASTE FUND					
<u>Improvements</u>					
Take Pride Projects	\$ 161,490	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
TOTAL - SOLID WASTE FUND	\$ 161,490	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
FLEET MAINTENANCE FUND					
<u>Vehicles & Equipment</u>					
Pickup Trucks & Misc. Equipment	\$ -	\$ -	\$ -	\$ 60,000	\$ -
Miscellaneous Equipment	-	5,000	5,000	5,000	5,000
Subtotal - Vehicles & Equip.	\$ -	\$ 5,000	\$ 5,000	\$ 65,000	\$ 5,000
TOTAL - FLEET MAINT. FUND	\$ -	\$ 5,000	\$ 5,000	\$ 65,000	\$ 5,000
INFORMATION TECHNOLOGY FUND					
<u>Vehicles & Equipment</u>					
Server Replacements	\$ 65,000	\$ 27,000	\$ 28,000	\$ 29,500	\$ 30,000
VOIP Equipment Replacements	31,500	32,000	-	49,500	5,000
Core Network Upgrades	8,000	8,000	50,000	40,000	60,000
Wireless Access Points/Install	2,400	3,000	3,600	4,200	4,500
Edge Switch Replacements	6,600	7,500	8,800	3,500	5,000
Email Archiving Hardware	-	35,000	-	-	-
Miscellaneous Equipment	3,763	26,000	45,900	15,700	22,900
Subtotal - Vehicles & Equip.	\$ 117,263	\$ 138,500	\$ 136,300	\$ 142,400	\$ 127,400
TOTAL - IT. FUND	\$ 117,263	\$ 138,500	\$ 136,300	\$ 142,400	\$ 127,400
COMMUNITY & NEIGHBORHOOD SERVICES (CNS) FUND					
<u>Improvements</u>					
CNS Improvement Projects	\$ 65,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
TOTAL - CNS FUND	\$ 65,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
FIRE/EMS IMPACT FEE FUND					
<u>Improvements</u>					
Impact Fee Projects	\$ 25,000	\$ 35,000	\$ 45,000	\$ 55,000	\$ 65,000
TOTAL - FIRE/EMS LF. FUND	\$ 25,000	\$ 35,000	\$ 45,000	\$ 55,000	\$ 65,000
POLICE IMPACT FEE FUND					
<u>Improvements</u>					
Impact Fee Projects	\$ 15,000	\$ 20,000	\$ 25,000	\$ 30,000	\$ 35,000
TOTAL - POLICE LF. FUND	\$ 15,000	\$ 20,000	\$ 25,000	\$ 30,000	\$ 35,000

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

CAPITAL IMPROVEMENTS SUMMARY

FUND	BUDGETED FY '18-'19	PROJECTED FY '19-'20	PROJECTED FY '20-'21	PROJECTED FY '21-'22	PROJECTED FY '22-'23
STREETS IMPACT FEE FUND					
<u>Improvements</u>					
Impact Fee Projects	\$ 40,000	\$ 55,000	\$ 70,000	\$ 85,000	\$ 100,000
TOTAL - STREETS I.F. FUND	\$ 40,000	\$ 55,000	\$ 70,000	\$ 85,000	\$ 100,000
PARKS IMPACT FEE FUND					
<u>Improvements</u>					
Impact Fee Projects	\$ 40,000	\$ 55,000	\$ 70,000	\$ 85,000	\$ 100,000
TOTAL - PARKS I.F. FUND	\$ 40,000	\$ 55,000	\$ 70,000	\$ 85,000	\$ 100,000
ALL FUNDS					
<u>Vehicles & Equipment</u>					
General Fund	\$ 2,389,762	\$ 1,282,000	\$ 1,334,500	\$ 1,332,000	\$ 1,355,000
Road Fund	505,000	263,000	266,000	204,000	254,000
CIP Fund	15,000	80,000	80,000	30,000	30,000
Water Fund	645,500	320,000	286,000	235,000	235,000
Water Reclamation Fund	2,319,000	765,000	660,000	1,229,000	642,000
Storm Water Fund	162,000	313,000	400,000	300,000	261,000
Fleet Maintenance Fund	-	5,000	5,000	65,000	5,000
Information Technology Fund	117,263	138,500	136,300	142,400	127,400
Subtotal - Vehicles & Equip.	\$ 6,153,525	\$ 3,166,500	\$ 3,167,800	\$ 3,537,400	\$ 2,909,400
<u>Improvements</u>					
General Fund	\$ 282,181	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Road Fund	2,013,772	1,895,000	1,895,000	1,895,000	1,895,000
CARE Tax Fund	1,022,125	1,020,000	1,025,000	1,030,000	1,035,000
CIP Fund	221,385	2,223,376	1,309,500	1,385,000	3,078,000
Water Fund	6,453,293	5,735,000	6,585,000	7,352,000	7,814,000
Water Reclamation Fund	2,468,612	3,710,000	5,179,000	5,129,000	6,243,000
Storm Water Fund	2,213,213	1,530,102	2,010,854	2,099,810	2,189,974
Solid Waste Fund	161,490	75,000	75,000	75,000	75,000
CNS Fund	65,000	85,000	85,000	85,000	85,000
Fire/EMS Impact Fee Fund	25,000	35,000	45,000	55,000	65,000
Police Impact Fee Fund	15,000	20,000	25,000	30,000	35,000
Streets Impact Fee Fund	40,000	55,000	70,000	85,000	100,000
Parks Impact Fee Fund	40,000	55,000	70,000	85,000	100,000
Subtotal - Improvements	\$ 15,021,071	\$ 16,838,478	\$ 18,774,354	\$ 19,705,810	\$ 23,114,974
GRAND TOTAL - ALL FUNDS	\$ 21,174,596	\$ 20,004,978	\$ 21,942,154	\$ 23,243,210	\$ 26,024,374

**CITY OF OREM
ADOPTED BUDGET**

FISCAL YEAR 2018-2019

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EXHIBIT
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CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

CITY OF OREM, UTAH
Adopted Fees & Charges
Fiscal Year 2018-2019

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CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

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CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

ADMINISTRATIVE SERVICES

DOCUMENTS

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

MISCELLANEOUS

Fee Description	Adopted Fee
Bicycle License	Free

PASSPORTS

Fee Description	Adopted Fee
Application Fee (Payable to "Department of State"):	Fee set by the U.S. Department of State
Passport Book – Age 16 & Older	
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)	\$16.00
Second Set	\$8.00

SERVICE BILLING

Fee Description	Adopted Fee
Late Payment (after 30 days from billing)	\$15.00
Service Charge (returned checks, returned or disputed payments)	\$25.00

UTILITY CONNECTIONS

Fee Description	Adopted Fee
After Hours Charge	\$50.00
Application for Special Improvement District (SID)	\$7,500 + Costs
Broken Lock & Bracket Fine	\$55.00
Deposit (if required)	3x avg. month's bill
Field Service/Reconnect (reconnect is two trips/fees)	\$25.00
Illegal Connection Fine	\$250.00
Utility Hook-up Fee	\$25.00

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

UTILITY RATES - WATER

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 (Cost per 1,000 gallons)	\$0.88
Tier 2 (Cost per 1,000 gallons)	\$1.10
Tier 3 (Cost per 1,000 gallons)	\$1.31
Tier 4 (Cost per 1,000 gallons)	\$1.75

Flow Allotment by Meter Size (per 1,000 gallons per month)				
Meter Size	Tier 1	Tier 2	Tier 3	Tier 4
¾"	1 - 11	12 - 34	35 - 65	66 +
1"	1 - 18	19 - 57	58 - 109	110 +
1½"	1 - 37	38 - 113	114 - 216	217 +
2"	1 - 59	60 - 181	182 - 346	347 +
3"	1 - 110	111 - 340	341 - 650	651 +
4"	1 - 220	221 - 680	681 - 1,300	1,301 +
6"	1 - 458	459 - 1,417	1,418 - 2,709	2,710 +
8"	1 - 587	588 - 1,813	1,814 - 3,466	3,467 +
10"	1 - 1,063	1,064 - 3,287	3,288 - 6,284	6,285 +

Base Rate By Meter Size	Adopted Fee
¾"	\$18.70
1"	\$39.22
1½"	\$110.42
2"	\$181.64
3"	\$276.59
4"	\$466.48
6"	\$1,178.58
8"	\$1,574.21
10"	\$2,361.32

UTILITY RATES - SEWER

Fee Description	Adopted Fee
Monthly, All Uses:	
Base Rate (charge for one living unit)	\$10.72
Base Rate – Multiple Units:	
Charge for first living unit	\$10.72
Charge for each additional living unit	\$9.72
Volume Charge* (charge for every 1,000 gallons)	\$2.18

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

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

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

UTILITY RATES – STORM WATER

Description	Adopted Fee
Monthly Storm Water Fee per Equivalent Service Unit (ESU)	\$7.10

UTILITY RATES - SOLID WASTE**

Fee Description	Adopted Fee
First Container (cost per month)	\$11.15
Additional Containers (cost per month)	\$10.15
Green Waste (cost per month)	\$6.00
Multiple Units (cost per month)	\$11.15 + \$11.15 each additional unit
Recycling Fee (cost per month)	\$3.25
Combined Fee of First Can and Recycling Can (mandatory for all new accounts)	\$14.40
Residential (cost per month)	\$11.15
Trailer Courts & Condominiums (cost per month)	\$11.15 + \$11.15 each additional unit

***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.*

UTILITY RATES – STREET LIGHTS

Fee Description	Adopted Fee
Street Lighting Fee (cost per month)	\$3.25

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

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

Change of Business Name	\$35.00
Change of Ownership	\$35.00
Commercial Business License Base Fee--New Businesses	\$210.00
Commercial Business License Fee-Renewal	\$85.00
Commercial Inspection	\$105.00
Commercial License, Per Employee Fee (\$6,000 maximum)	\$0.00
Home Occupation Inspection (if required)	\$105.00
Home Occupation License, Base Fee-New (includes setup fee)	\$110.00
Home Occupation License, Base Fee-Renewal	\$59.00
Home Occupation License, Per Employee Fee (maximum of one employee)	\$0.00
Reprint of Lost License	\$15.50
Solicitor Badge Fee	\$10.00
Solicitor License	\$58.00
Late Fees (in addition to fees shown above):	
Home Occupations:	
31-60 days delinquent	\$44.00
61+ days delinquent	\$44.00
Commercial Businesses:	
31-60 days delinquent	\$44.00
61+ days delinquent	\$44.00+ 10% per month

Business Category	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	Disproportionate Service Fee
Assisted Living, Small	\$17.00
Assisted Living, Large	\$23.00
Lodging	\$5.00
Storage Units	\$0.50

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

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 sponsored/Orem Committees, PTA & Commissions, Governmental Agencies, Political Groups, defined as current legislators for the purpose of town hall meetings and Neighborhood Meetings, 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.*

SOLID WASTE**

Fee Description	Adopted Fee
First Container (cost per month)	\$11.15
Additional Containers (cost per month)	\$10.15
Green Waste (cost per month)	\$6.00
Multiple Units (cost per month)	\$11.15 + \$11.15 each additional unit
Recycling Fee (cost per month)	\$3.25
Combined Fee of First Can and Recycling Can (mandatory for all new accounts)	\$14.40
Residential (cost per month)	\$11.15
Trailer Courts & Condominiums (cost per month)	\$11.15 + \$11.15 each additional unit

***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.*

DEVELOPMENT SERVICES

APPEALS

Fee Description	Adopted Fee
Board of Adjustment	\$906.00
Board of Appeals	\$750.00
City Council	\$1,229.00
Planning Commission	\$1,126.00
Special Exception for Multi-Family Dwellings	\$1,462.00

BONDS

Fee Description	Adopted Fee
Christmas Tree Lots	\$50.00
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

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

DEVELOPMENT REVIEW APPLICATIONS

Fee Description	Adopted Fee
Public Noticing	Total cost of noticing paid by applicant
Annexation Request	\$3,297.00
City Code Amendment	\$1,228.00
Concrete/Masonry Fence	\$377.00
Conditional Use Permits	\$1,203.00
Condominium Conversion	\$1,032.00+\$86.00/unit
Fence Modification/Waiver	\$504.00
General Plan Amendment Request	\$1,057.00
Street Vacation	\$1,674.00
Subdivision Plats/Site Plans:	
Additional Reviews (2 through 7)	\$542.00/review after 3 reviews
PRD Preliminary	\$1,873.00+\$193.00/lot
PRD Final	\$917.00+\$162.00/lot
Preliminary, Residential	\$1,388.00+\$143.00/lot
Final, Residential (not including recording fees)	\$943.00+\$122.00/lot
Plat Amendments, Including Lot Line Adjustment (not including recording fees)	\$856.00+\$206.00/lot
Site Plans	\$1,934.00
Site Plan Administrative Approval	\$644.00
Temporary Site Plan	\$446.00
Day Care	\$190.00
Zoning Ordinance Amendment	\$1,160.00
Zoning Ordinance Amendment/New PD Zone	\$3,685.00
Sign Posting Fee:	\$689.00
Development Review Requests:	
Annexation	
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	
Rezoning	
Site Plans in following zones: PD1, PD4, PD5, PD15, PD16, PD21	
Text Changes in Creating or Amending PD Zones (cost per request)	

IMPROVEMENT BOND – COMMERCIAL & RESIDENTIAL CONTRACT CONSTRUCTION

Fee Description	Adopted Fee
All Improvement Bonds – Commercial & Multifamily	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

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

BUILDING SAFETY PERMITS

Permit/Fee Description	Adopted Fee
Basement Finishes (existing homes)	\$30.00 + 1% of valuation based upon building standards by ICC
Building Demolition Permit	UAC rate (\$30.00 minimum)
Building Permits – Total of:	
Current Building Valuation as Published by ICC	Table 3A, 1997 UAC (\$30.00 minimum) + 5%
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
Electrical Permit	Table 3B, 1997 UAC (\$30.00 minimum) + 5%
Mechanical Permit	Table 3C, 1997 UAC (\$30.00 minimum) + 5%
Plumbing Permit	Table 3D, 1997 UAC (\$30.00 minimum) + 5%
Sign Permits – Valuation as Provided by Applicant	Table 3A, 1997 UAC (\$30.00 minimum) + 5%
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 :	
When entire building complete and approved but 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	\$700.00 minimum + \$75/hour if over 4 hours
Single building project – value \$5 million – \$15 million	\$900.00 minimum + \$75/hour if over 6 hours
Single building project – value greater than \$15 million	\$1100.00 minimum + \$75/hour if over 8 hours
Multi building project	\$700.00 per building minimum + \$75/hour if over 4 hours each
Residential	\$250.00 minimum + \$75.00/hour if over 2 hours
Plan Review Required by Changes	\$100.00 minimum + \$60.00/hour if over ½ hour
Buildings over Four Stories	Third party structural review required - cost

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

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)

BUILDING SAFETY SPECIAL INSPECTIONS

Fee Description	Adopted Fee
Inspections Outside of Normal Working Hours	\$100.00 + \$75.00/hour if over 2 hours
Other Inspections	\$60.00 + \$60.00/hour if over 1 hour
Accessory Apartment Consultations	\$100.00/\$50.00 to be applied to building permit if application received within 6 months
Pre-move Inspections	\$100.00 + IRS mileage if out of City
Required Inspection Call-back for a Re-inspection	\$110.00

ENGINEERING FEES

Fee Description	Adopted Fee
Permit Fee	\$60.00
After-hours fee	\$100.00/Minimum+ \$75.00/hour if over two hours
Road Cut Fee**:	
Age of Roadway:	
0-2* years	\$5,000.00 + \$2.00/linear foot
2-5 years	\$250.00 + \$1.50/linear foot
5 + years	\$150.00 + \$1.00/linear foot
Road Bore Fees**:	
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 \$5.00 each
50 – 300 feet	\$150.00 + ROW Pothole Fee \$5.00 each
300 feet +	\$300.00 + ROW Pothole Fee \$5.00 each
Sub Local/Local Street Lane Closure (lane/day/block)	\$75.00
Urban Collector ① Lane Closure (lane/day/block)	\$150.00
Minor Arterial ① Lane Closure (lane/day/block)	\$500.00
Principal Arterial ① Lane Closure (lane/day/block)	\$1,000.00
Sidewalk or Bike Lane (day/block)	\$50.00

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

① Urban Collector, Minor Arterial and Principal Arterial Street closures will occur at night or on weekends unless approved by the City Engineer.

ANNUAL 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	\$60.00/first 20,000 sq. ft. + \$10.00 each additional 10,000 sq. ft.
Curb, Gutter & Sidewalk Permit	\$60.00/first 30 ft. + \$10.00 each additional 100 ft.
Sewer Lateral Permit	\$60.00
Water Lateral Permit	\$60.00
Sewer Main w/Test	\$200.00/first 400 ft. + \$10.00 each additional 100 ft.
Sewer Main w/3 rd party test	\$100/first 400 ft. + \$10.00 each additional 100 ft.
Sewer Main retest	\$60.00
Water Main w/Test	\$200.00/first 400 ft. + \$10.00 each additional 100 ft.
Water Main retest	\$60.00
Storm Drain Main w/Test	\$200.00/first 400 ft. + \$10.00 each additional 100 ft.
Storm Drain Main w/ 3 rd party test	\$100/first 400 ft. + \$10.00 each additional 100 ft.
Sump	\$60.00
Grading Permit	\$60.00
Miscellaneous Other Permits	\$60.00
Processing Check to County Recorder:	
Original Lien	As Charged by County
Per Lot	As Charged by County
Recorded Copies	As Charged by County
Long-Term Storm Water Management Plan Recording	As Charged by County
Miscellaneous:	
Approved Drawings PDF Diskette	\$40.00
Barricades (provided) (cost per barricade)	\$28.00
Blueprints 24 X 18 (cost per page)	\$3.00
Blueprints 24 X 36 (cost per page)	\$3.00
Blueprints 36 X 36 or larger (cost per page)	\$5.00
Color Maps 8 ½ X 12 (cost for each)	\$1.00
Color Maps 11 X 11 (cost for each)	\$5.00
Color Maps 18 X 18 (cost for each)	\$10.00
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)	\$10.00
Copies of Documents (cost per page)	\$0.30
Engineering Copies 36 X 48 (b&w) (cost per page)	\$3.00

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

Street Signs (Per Panel or Sign):	
Extra Panel	\$128.00
30" Stop or Traffic Sign, etc.	\$222.00
Street Address Sign	\$318.00
36" Stop or Traffic Sign, etc.	\$233.00
Street Lights (Per Light):	
Residential Street Lights	\$4,334.00
Corridor Street Lights	\$6,417.00
Commercial Street Lights	\$3,405.00
Subdivision Improvement Bond (estimated cost per City Engineer) :	
Change of Address	\$50.00
Re-processing Plat	\$20.00
Revisions Prior to Recording	\$50.00
Survey:	
Lien Processing and Filing Per Development	\$50.00

SEWER CONNECTION FEES

Fee Description	Adopted Fee
All Sizes	\$30.00

STORM WATER FEES

Fee Description	Adopted Fee
Storm Water Construction Site Citation Infraction*:	
First Infraction (cost per day per violation)	\$50.00
Second Infraction (cost per day per violation)	\$100.00
Third Infraction* (cost per day per violation)	\$200.00
Storm Water Plan Review:	
Long-Term Management Plan Review (Up to four reviews)	\$225.00
Additional Long-Term Management Plan Review (for each additional review)	\$50.00
SWPPP Plan Review	\$75.00
Annual Long-Term Management Plan Reporting Late Fee	\$25.00
Storm Water Construction Site Inspections Fee**:	
Single Family Inspection Fees**:	
≤ 1 acre and no UPDES NOI required	\$110.00
≤ 5 acres	\$825.00
> 5 acres	\$1,100.00
High-priority sites	Double the one-time fee
Residential Subdivision Inspection Fees**:	
≤ 5 acres	\$1,100.00
> 5 acres and ≤ 10 acres	\$2,600.00
> 10 acres and ≤ 30 acres	\$3,700.00
> 30 acres	\$6,000.00
High-priority sites	Double the one-time fee
Commercial Sites, Mixed Use and Multi-Residential Inspection Fees**:	
≤ 1 acre and no UPDES NOI required	\$110.00
≤ 5 acres	\$825.00
> 5 acres and ≤ 10 acres	\$2,200.00
> 10 acres and ≤ 30 acres	\$3,300.00
> 30 acres	\$5,500.00
High-priority sites	Double the one-time fee

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

IDDE Violation Citation (NEW)***:	
Negligent discharge of non-hazardous waste (per occurrence)	\$75.00
Negligent discharge of hazardous waste/sewage (per occurrence)	\$250.00
Intentional discharge of non-hazardous waste (per occurrence)	\$150.00
Intentional discharge of hazardous waste/sewage (per occurrence)	\$500.00
Storm Water Pollution Prevention Plan (SWPPP) Fee on New Construction and Additions Over 500 Square Feet	\$80.00

*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 50% 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.

WATER TAP FEES

Water Meter Size	Adopted Fee
¾" to 2"	\$232.00
3" and Larger	\$415.00

WATER SERVICE DELETION FEE

Water Service Size	Adopted Fee
¾" and Larger	\$915.00

WATER CONNECTION FEES

Water Meter Size	Adopted Fee
¾"	\$287.00
1"	\$359.00
1½"	\$681.00
2"	\$885.00
3"	Meter Market Price + \$547.00
4"	Meter Market Price + \$547.00
6"	Meter Market Price + \$547.00
8"	Meter Market Price + \$547.00
10"	Meter Market Price + \$547.00

WATER IMPACT FEES

City Service Area

Meter Size	Meter Type	Equivalency Ratios	Adopted Impact 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	53.30	\$85,440.20
10"	Compound	96.67	\$154,962.55

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

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 (see map on page 21)

Meter Size	Meter Type	Equivalency Ratios	Adopted Impact 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 Impact 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 SA	ERU Demand	Adopted Sewer Impact Fee
Single Family Residential per Unit	1.00	\$ 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)

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

Non-Standard Impact Fee Formula City Service Area

Non-Standard Impact Fee Formula City Service Area

Multiply Number of Fixture Units by Impact Fee per Fixture Unit \$ 38.50

Non-Residential Impact Fee City Service Area

Fixture Type	Drainage Fixture Unit Value as Load Factors	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 Consisting of Water Closet, Lavatory, Bidet and Bathtub or Shower (footnote f)	6	\$230.97
Bathtub- With or 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.
- 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

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

Southwest Service Area (see map on page 21)

Residential

SOUTHWEST SA	ERU Demand	Adopted Sewer Impact Fee
Single Family Residential per Unit	1.00	\$ 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 Impact Fee Formula Southwest Service Area

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

Non-Residential Impact Fee Southwest Service Area

Fixture Type	Drainage Fixture Unit Value as Load Factors	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

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

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
FY 2019	\$1,463.88	\$10,315.60

TRANSPORTATION IMPACT FEES: PER DEVELOPMENT UNIT FEE

ITE Code	ITE Land Use	Unit	*Trip Rate	Pass-by Reduction	Adjusted Trip Rate	Impact Fee
130	Industrial Park 130	1000 Sq. Feet Gross Floor Area	0.85		0.43	\$358.47
140	General Manufacturing	1000 Sq. Feet Gross Floor Area	0.73		0.37	\$307.86
151	Mini-Warehouse	1000 Sq. Feet Gross Floor Area	0.26		0.13	\$109.65
152	Warehouse / Distribution Center	1000 Sq. Feet Gross Floor Area	0.12		0.06	\$50.61
210	Single-Family Detached Housing	Dwelling Unit	1.00		0.50	\$421.73
220	Multi-Family / Apartment (Greater than 4 units)	Dwelling Unit	0.62		0.31	\$261.47
230	Multi-Family / Condo. Townhouse	Dwelling Unit	0.52		0.26	\$219.30
240	Mobile Home / RV Park	Occupied Dwelling Unit	0.59		0.30	\$248.82
254	Assisted Living Center	Bed	0.22		0.11	\$92.78
310	Hotel	Room	0.60		0.30	\$253.04
444	Movie Theater < 10 Screens	1000 Sq. Feet Gross Floor Area	3.80		1.90	\$1,602.56
445	Movie Theater > 10 Screens	1000 Sq. Feet Gross Floor Area	4.91		2.46	\$2,070.67
492	Health/Fitness Club	1000 Sq. Feet Gross Floor Area	3.53		1.77	\$1,488.69
520	Elementary School	1000 Sq. Feet Gross Floor Area	1.21		0.61	\$510.29
522	Middle School / Junior High School	1000 Sq. Feet Gross Floor Area	1.19		0.60	\$501.85
530	High School	1000 Sq. Feet Gross Floor Area	0.97		0.49	\$409.07
534	Private School (K-8)	Students	0.60		0.30	\$253.04
560	Church	1000 Sq. Feet Gross Floor Area	0.55		0.28	\$231.95
565	Day Care Center	1000 Sq. Feet Gross Floor Area	12.34		6.17	\$5,204.09

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

590	Library	1000 Sq. Feet Gross Floor Area	7.30		3.65	\$3,078.59
610	Hospital	1000 Sq. Feet Gross Floor Area	0.93		0.47	\$392.20
710	General Office Building	1000 Sq. Feet Gross Floor Area	1.49		0.75	\$628.37
720	Medical-Dental Office Building	1000 Sq. Feet Gross Floor Area	3.57		1.79	\$1,505.56
770	Business Park	1000 Sq. Feet Gross Floor Area	1.26		0.63	\$531.37
812	Building Material and Lumber Store	1000 Sq. Feet Gross Floor Area	4.49		2.25	\$1,893.55
817	Nursery (Garden Center)	1000 Sq. Feet Gross Floor Area	6.94		3.47	\$2,926.77
820	Shopping Center / Strip Mall	1000 Sq. Feet Gross Leasable Area	3.71	34%	1.22	\$1,032.64
826	Specialty Retail Center	1000 Sq. Feet Gross Leasable Area	2.71		1.36	\$1,142.87
841	Automobile Sales	1000 Sq. Feet Gross Floor Area	5.98		2.99	\$2,521.92
848	Tire Store	1000 Sq. Feet Gross Floor Area	4.15	28%	1.49	\$1,260.11
850	Supermarket	1000 Sq. Feet Gross Floor Area	9.48	36%	3.03	\$2,558.69
851	Convenience Market	1000 Sq. Feet Gross Floor Area	52.41	61%	10.22	\$8,620.02
912	Drive-in Bank	1000 Sq. Feet Gross Floor Area	24.30	47%	6.44	\$5,431.40
918	Hair Salon	1000 Sq. Feet Gross Floor Area	1.45		0.73	\$611.50
932	Restaurant, Sit-Down (High Turnover)	1000 Sq. Feet Gross Floor Area	9.85	44%	2.76	\$2,326.24
933	Fast Food without Drive-Through Window	1000 Sq. Feet Gross Floor Area	26.15	43%	7.45	\$6,286.02
934	Restaurant with Drive Through Window	1000 Sq. Feet Gross Floor Area	32.65	50%	8.16	\$6,884.66
942	Auto Care Center	1000 Sq. Feet Gross Leasable Area	3.11		1.56	\$1,311.56
944	Gasoline/Service Station	Fueling Position	13.87	42%	4.02	\$3,392.61
945	Gasoline/Service Station with Convenience Store	1000 Sq. Feet Gross Leasable Area	97.47	56%	21.44	\$18,086.44
947	Self Service Car Wash	Wash Stall	5.54		2.77	\$2,336.44
948	Automated Car Wash	1000 Sq. Feet Gross Floor Area	14.12		7.06	\$5,954.76

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
FY 2019	\$843.45

ITE Code	ITE Land Use	Unit	Adjusted Trip Rate
130	Industrial Park 130	1000 Sq. Feet Gross Floor Area	0.43
140	General Manufacturing	1000 Sq. Feet Gross Floor Area	0.37
151	Mini-Warehouse	1000 Sq. Feet Gross Floor Area	0.13

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

152	Warehouse / Distribution Center	1000 Sq. Feet Gross Floor Area	0.06
210	Single-Family Detached Housing	Dwelling Unit	0.50
220	Multi-Family / Apartment (Greater than 4 units)	Dwelling Unit	0.31
230	Multi-Family / Condo. Townhouse	Dwelling Unit	0.26
240	Mobile Home / RV Park	Occupied Dwelling Unit	0.30
254	Assisted Living Center	Bed	0.11
310	Hotel	Room	0.30
444	Movie Theater < 10 Screens	1000 Sq. Feet Gross Floor Area	1.90
445	Movie Theater > 10 Screens	1000 Sq. Feet Gross Floor Area	2.46
492	Health/Fitness Club	1000 Sq. Feet Gross Floor Area	1.77
520	Elementary School	1000 Sq. Feet Gross Floor Area	0.61
522	Middle School / Junior High School	1000 Sq. Feet Gross Floor Area	0.60
530	High School	1000 Sq. Feet Gross Floor Area	0.49
534	Private School (K-8)	Students	0.30
560	Church	1000 Sq. Feet Gross Floor Area	0.28
565	Day Care Center	1000 Sq. Feet Gross Floor Area	6.17
590	Library	1000 Sq. Feet Gross Floor Area	3.65
610	Hospital	1000 Sq. Feet Gross Floor Area	0.47
710	General Office Building	1000 Sq. Feet Gross Floor Area	0.75
720	Medical-Dental Office Building	1000 Sq. Feet Gross Floor Area	1.79
770	Business Park	1000 Sq. Feet Gross Floor Area	0.63
812	Building Material and Lumber Store	1000 Sq. Feet Gross Floor Area	2.25
817	Nursery (Garden Center)	1000 Sq. Feet Gross Floor Area	3.47
820	Shopping Center / Strip Mall	1000 Sq. Feet Gross Leasable Area	1.22
826	Specialty Retail Center	1000 Sq. Feet Gross Leasable Area	1.36
841	Automobile Sales	1000 Sq. Feet Gross Floor Area	2.99
848	Tire Store	1000 Sq. Feet Gross Floor Area	1.49
850	Supermarket	1000 Sq. Feet Gross Floor Area	3.03
851	Convenience Market	1000 Sq. Feet Gross Floor Area	10.22
912	Drive-in Bank	1000 Sq. Feet Gross Floor Area	6.44
918	Hair Salon	1000 Sq. Feet Gross Floor Area	0.73
932	Restaurant, Sit-Down (High Turnover)	1000 Sq. Feet Gross Floor Area	2.76
933	Fast Food without Drive-Through Window	1000 Sq. Feet Gross Floor Area	7.45
934	Restaurant with Drive Through Window	1000 Sq. Feet Gross Floor Area	8.16
942	Auto Care Center	1000 Sq. Feet Gross Leasable Area	1.56
944	Gasoline/Service Station	Fueling Position	4.02
945	Gasoline/Service Station with Convenience Store	1000 Sq. Feet Gross Leasable Area	21.44
947	Self Service Car Wash	Wash Stall	2.77
948	Automated Car Wash	1000 Sq. Feet Gross Floor Area	7.06

PARKS IMPACT FEE SCHEDULE

Per Residential Unit:

Year	Maximum Fee per Single-Family Unit	Maximum Impact Fee per Multi-Family Unit
FY 2019	\$2,813.07	\$2,483.04

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

FIRE IMPACT FEE SCHEDULE

Standard:

Fire/EMS	Cost per Call	Calls per Unit	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	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	x	# of Annual Calls Projected to be Created	= Non-Standard Impact Fee

POLICE IMPACT FEE SCHEDULE

Standard:

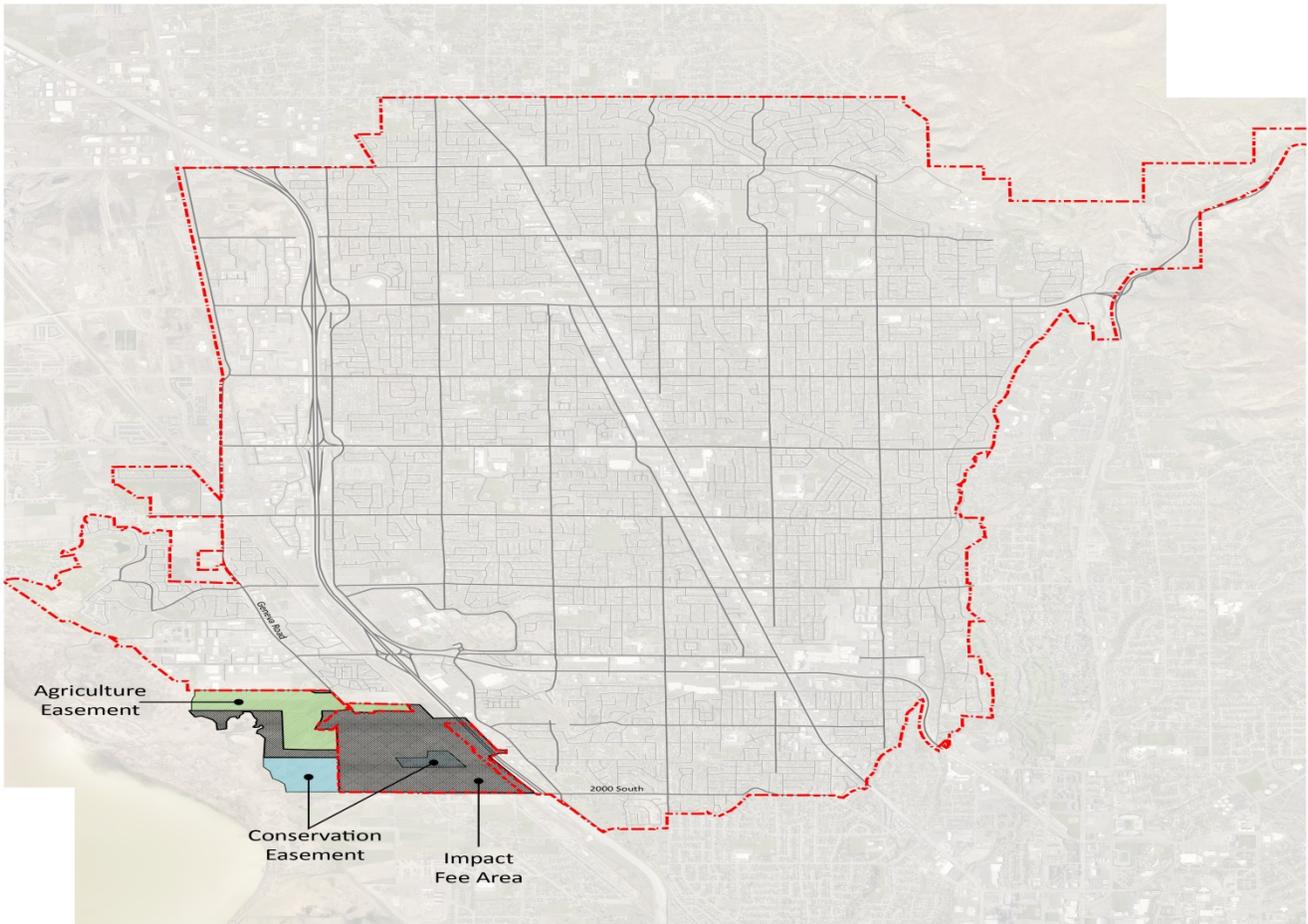
Police	Cost per Call	Calls per Unit	Impact Fee per Unit
Residential:			
Single Family Residential Unit	\$99.82	1.209	\$120.69
Multi-Family Residential Unit	\$99.82	1.200	\$119.79
Non Residential:			
General Commercial (per KSq Ft)	\$99.82	0.835	\$83.30
Office (per KSq Ft)	\$99.82	0.563	\$56.24
Institutional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

Non-Standard:

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

CITY OF OREM
ADOPTED FEES & CHARGES
FISCAL YEAR 2018-2019

**CITY OF OREM
SOUTHWEST SERVICE AREA**



FIRE

AMBULANCE FEES

Fee Description	Adopted Fee
Transport Fees	Limits established by the State Bureau of Emergency Medical Services

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

ANNUAL COMMERCIAL INSPECTION FEES

Fee Description	Adopted Fee
Assembly (permanent dance clubs):	\$150.00 to \$320.00 (see below)
0 - 3,000 sq. ft.	\$150.00
3,001 to 6,000 sq. ft.	\$190.00
6,001 to 9,000 sq. ft.	\$230.00
9,001 to 12,000 sq. ft.	\$270.00
12,001 sq. ft. and above	\$320.00
Fireworks Displays Inside Permanent Retail Outlets	\$135.00
Hazardous Materials Dispensing/Use	\$500.00
Hazardous Materials Production/Processing	\$500.00
Hazardous Materials Storage Sites	\$500.00
High Rise Inspections	\$450.00
Home Day Care	\$130.00
Hospitals	\$350.00
Hotel and Large Apartment Complexes (over 16 units):	
16-32 units	\$150.00
33-48 units	\$190.00
49-64 units	\$240.00
65-80 units	\$290.00
81 units and above	\$340.00
Pre-school/Day Care	\$130.00
Repair Garages/ Fuel Dispensing Stations	\$135.00
Restaurants (fire suppression systems)	\$135.00
State Licensed Health Care Facilities	\$130.00

FALSE ALARM FEES (per calendar year)

Fee Description	Adopted Fee
First three false alarms	Warning
Fourth false alarm	\$50.00
Fifth false alarm	\$75.00
Sixth through ninth false alarm	\$100.00
Tenth and all subsequent false alarms	\$200.00

FALSE ALARM SYSTEM INSPECTIONS

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

Fee Description	Adopted Fee
Additions, Remodels or New Construction:	
Under 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
Community Emergency Response Team (CERT) Class	\$45.00

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

OTHER INSPECTIONS AND RE-INSPECTIONS

Fee Description	Adopted Fee
Miscellaneous Fire Inspection:	
0-7,000 sq. ft.	\$140.00
7,001 to 15,000 sq. ft.	\$190.00
15,001 to 30,000 sq. ft.	\$230.00
30,001 to 50,000 sq. ft.	\$270.00
50,001 sq. ft. and above	\$310.00
Re-inspection Fee (charged for 3rd and subsequent re-inspections)	\$140.00
Spray Booth, Spray Room or Limited Spray Area	\$140.00
Wet Chemical/Hood System	\$140.00

REPORTS

Fee Description	Adopted Fee
EMS Reports	\$17.00

SERVICE FEES

Fee Description	Adopted Fee
Arson Investigations	Actual cost
Hazmat Response & Mitigation, Confined Space Rescue, and Non-Orem Fire Control not Otherwise Covered by Agreement or Contract:	
Equipment:	
Aerial Truck (cost per hour)	\$325.00
Ambulance (cost per hour)	\$250.00
Brush Truck (cost per hour)	\$150.00
Pumper (engine) (cost per hour)	\$225.00
Equipment (cost per hour)	\$250.00
Personnel Cost, Including Fringe Benefits and Overtime	Actual Cost
Supplies Used on Scene	Actual Cost
Inspections Mandated by State Law or Requested by Insurance Company	Actual Cost

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.

TEMPORARY AND CONSTRUCTION PERMIT FEES

Fee Description	Adopted Fee
Above Ground Storage Tank:	
Under 500 Gallons (cost per tank)	\$200.00
501 Gallons and Greater (cost per tank)	\$300.00
Fireworks Shows (inside and outside)	\$300.00

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

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

LIBRARY

LIBRARY FEES AND CHARGES

Fee Description	Adopted Fee
Checkout Fees-Feature Films:	
DVD or VHS per Disc or Cassette (cost per week)	\$1.00
DVD or VHS in Designated Series (cost per disc or cassette per week)	\$0.50
DVD or VHS in Designated Series, 4 or More Discs or Cassettes (cost per disc or cassette per two weeks)	\$0.50
Copies (includes sales tax):	
Color Printing (8 ½ X 11 only) (cost per copy)	\$0.25
Letter (8 ½ X 11) (cost per copy)	\$0.10
Genealogy Fan Chart	\$5.00
Miscellaneous:	
Annotated Booklet	\$8.00
Bar-code Replacement	\$1.00
Canvas Book Bag	\$5.00
CD Label/Tag Insert	\$3.00
Damaged/Missing Security or RFID Tag	\$2.00
Interlibrary Loan (shipping & handling)	Costs as charged
Non-resident Card:	
Cost per Year	\$100.00
Cost per Six Months	\$50.00
Polishing or CD/DVD Repair – Double Sided	\$6.00
Polishing or CD/DVD Repair – Single Sided	\$3.00
Replacement of User Card	\$5.00
Piano Use Fee	\$10.00
Overdue Fines:	
30th Day Overdue (cost per account)	\$5.00
Debt Collection Fee:	
Small Balance (\$10.00 to \$24.99) (cost per account)	\$5.00
Large Balance (\$25.00 and greater) (cost per account)	\$10.00
Items Not Listed Below (cost per day)	\$0.10
Interlibrary Loan Materials (cost per day)	\$1.00
Reference Book (cost per hour)	\$1.00
Video and DVD (cost per day)	\$0.50
Repairable Book Damage:	
Cleanable Markings (cost per page)	\$1.50
Clear Protective Cover (torn or missing)	\$2.00
Vistafoil Covering	\$5.00
Dust Jacket	\$5.00
End Page Replacement	\$5.00
Fly Page Replacement	\$3.50
Rebinding Oversize Book	\$20.00
Rebinding Standard Size Book	\$15.00

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

Repairable Water Damage	\$5.00
Spine Repair	\$4.00
Torn Page (cost per page)	\$2.00
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):	
Audio Cassette	\$10.00
Board Book	\$5.00
Book on Cassette	\$34.00
Book on CD	\$39.00
Boy Scout Merit Badge Book	\$5.00
Cassette or CD Pouch	\$6.00
CD-ROM	\$35.00
Children's Kit	\$60.00
Compact Disc	\$15.00
DVD	\$25.00
DVD Security Case	\$3.00
DVD Security Case (3-7 discs)	\$4.00
DVD Security Case (8-10 discs)	\$4.50
DVD Security Hub	\$1.00
Entertainment Video	\$30.00
Hardback Book	\$21.50
Informational Video	\$50.00
Junior Hardback Book	\$15.00
Junior Paperback Book	\$9.00
Magazine	\$4.00
Map	\$9.00
Media Kit	\$50.00
Media Kit Box	\$10.00
Pamphlet File Carrier	\$1.00
Pamphlet File Material	\$2.00
Paperback Book	\$9.00
Processing Fee (board books, magazines, merit badge books)	\$3.00
Processing Fee (other items)	\$5.00
Read Along Book	\$35.00
Reference Book	\$80.00
Reference Magazine	\$5.00
Reproduction of Graphics for Media Carriers	\$5.00
Sheet Music	\$20.00
Spoken Word Cassette Carrier (1 – 15 tape bays)	\$5.00
Spoken Word Cassette Carrier (16 + tape bays)	\$10.00
Spoken Word CD Carrier (1 disc)	\$2.50
Spoken Word CD Carrier (2 – 8 discs)	\$7.00
Spoken Word CD Carrier (9 + discs)	\$15.00
Trade Paperback Book	\$15.00
Tyvek Envelope	\$1.00
Video Carrier	\$1.00
Stage at City Center Park:	
Reservation Fee (cost per 4 hour block)	\$250.00
Hourly Rate	\$75.00
Makerspace:	
3D Printing	\$0.10 per gram with a minimum of \$1.00
Buttons	\$0.50

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

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

FALSE ALARM FEES (per calendar year)

Fee Description	Adopted Fee
First Three False Alarms	Warning
Fourth False Alarm	\$75.00
Fifth False Alarm	\$100.00
Sixth Through Ninth False Alarm	\$150.00
Tenth and All Subsequent False Alarms	\$250.00

MISCELLANEOUS

Fee Description	Adopted Fee
Criminal History Check	\$25.00
Resident Fingerprinting:	
Cost for Two Cards	\$10.00
Cost per Additional Card	\$5.00
Non-Resident Fingerprinting:	
Cost for Two Cards	\$30.00
Cost per Additional Card	\$5.00
Rape Aggression Defense	\$20.00
VISA Letters (letters of good conduct)	\$15.00
Weed Abatement Administration Charge	\$50.00

REPORTS

Fee Description	Adopted Fee
Computerized Accident Reconstruction Diagrams*	\$454.91
Photographic Disc (or e-mail – same charge as disc)*:	
1 to 30 Photographs	\$43.31
More than 30 Photographs	\$43.31
All Video reports/camera	\$21.29
Police Reports*	\$21.41

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

Traffic School	\$20.92
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*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)	\$40.00
Police (cost per employee per hour)	\$70.00
Fire/Ambulance (cost per employee per hour)	\$50.00
Cleaning Deposit	\$200.00

SPECIAL POLICE ASSIGNMENT

Fee Description	Adopted Fee
Special Events (cost per employee per hour)	\$70.00

PUBLIC WORKS

CEMETERY FEES

Description	Adopted Fee
Burial Lot Fees: Resident:	
Single Lot	\$1,200.00
½ Lot on Edge of Road (Cemetery Sexton picks location)	\$600.00
Transfer Fee (res. to res., non-res. to non-res., or non-res. to res.)	\$30.00
Burial Lot Fees: Non-Resident:	
Single Lot	\$1,500.00
½ Lot on Edge of Road (Cemetery Sexton picks location)	\$750.00
Transfer Fee (resident to non-resident)	\$300.00
Interment: Resident:	
Adult or Junior Burial (over 50")	\$600.00
Infant Burial (under 50")	\$400.00
Cremation Burial	\$300.00
Saturday Burial (in addition to regular interment fee)	\$400.00
Interment: Non-Resident:	
Adult or Junior Burial (over 50")	\$750.00
Infant Burial (under 50")	\$500.00
Cremation Burial	\$375.00
Saturday Burial (in addition to regular interment fee)	\$500.00
Disinterment/standard	\$1,500.00
Disinterment/Cremation	\$500.00
Burial Right Transactions	\$30.00
Overtime (after 4:00 p.m.) (cost per ½ hour)	\$75.00
Headstone Inspection and Setting Fee	\$75.00

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

MISCELLANEOUS CHARGES

Description	Adopted Fee
1. RV Dump Charges	Free
2. Sewer Lateral Cleanout Survey (cost per cleanout)	\$100.00
3. Backhoe (cost per hour)	\$50.00
4. Continuous Rodder (cost per hour)	\$50.00
5. Dump Truck (cost per hour)	\$50.00
6. Excavator (cost per hour)	\$75.00
7. Jet Vacuum Truck (cost per hour)	\$225.00
8. Mini-excavator (cost per hour)	\$50.00
9. Service Truck (cost per hour)	\$25.00
10. Street Sweeper (cost per hour)	\$300.00
11. TV Van (cost per hour)	\$225.00
12. Bucket/Lift Truck (cost per hour)	\$65.00
13. Utility Truck w/Generator and Welder (cost per hour)	\$45.00
14. Pickup Truck (cost per hour)	\$20.00
15. Variable Message Sign (cost per hour)	\$12.00
16. Personnel Cost, Including Fringe Benefits and Overtime	Actual Cost

Items 3 through 16 are not intended for rental or contract purposes but may be made available for emergency situations on a case-by-case basis.

SEWER PRETREATMENT FEES

Description	Adopted Fee
Sewer Pretreatment Fees:	
Annual Sampling Fee (automotive)	\$200.00
Categorical Annual Sampling Fee	\$800.00
Non-categorical Annual Sampling Fee	\$100.00
Reinspection Fee	\$40.00
Surcharge Unit Fees:	
Biochemical Oxygen Demand (BOD)* (cost per lb. of BOD)	\$0.15
Chemical Oxygen Demand (COD)* (cost per lb. of COD)	\$0.10
Flow (cost per 1,000 gallons)	\$0.90
Oil and Grease (cost per lb. of oil and grease)	\$0.25
Total Suspended Solids (TSS) (cost per lb. of TSS)	\$0.11
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.*

SEWER RATES

Fee Description	Adopted Fee
Monthly, All Uses:	
Base Rate (charge for one living unit)	\$10.72
Base Rate – Multiple Units:	
Charge for first living unit	\$10.72
Charge for each additional living unit	\$9.72
Volume Charge* (charge for every 1,000 gallons)	\$2.18

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

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

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

STORM WATER RATES

Description	Adopted Fee
Monthly Storm Water Fee per Equivalent Service Unit (ESU)	\$7.10

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 (Cost per 1,000 gallons)	\$0.88
Tier 2 (Cost per 1,000 gallons)	\$1.10
Tier 3 (Cost per 1,000 gallons)	\$1.31
Tier 4 (Cost per 1,000 gallons)	\$1.75

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

Meter Size	Tier 1	Tier 2	Tier 3	Tier 4
¾"	1 - 11	12 - 34	35 - 65	66 +
1"	1 - 18	19 - 57	58 - 109	110 +
1½"	1 - 37	38 - 113	114 - 216	217 +
2"	1 - 59	60 - 181	182 - 346	347 +
3"	1 - 110	111 - 340	341 - 650	651 +
4"	1 - 220	221 - 680	681 - 1,300	1,301 +
6"	1 - 458	459 - 1,417	1,418 - 2,709	2,710 +
8"	1 - 587	588 - 1,813	1,814 - 3,466	3,467 +
10"	1 - 1,063	1,064 - 3,287	3,288 - 6,284	6,285 +

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

Base Rate By Meter Size	Adopted Fee
¾"	\$18.70
1"	\$39.22
1½"	\$110.42
2"	\$181.64
3"	\$276.59
4"	\$466.48
6"	\$1,178.58
8"	\$1,574.21
10"	\$2,361.32

FIRE HYDRANT METER RENTAL FEES

Description	Adopted Fee
Application Fee	\$25.00
Daily Fee (per day)	\$7.00
Monthly Fee (per month with a four-month max)	\$140.00
Usage Fee	3" meter tier pricing (minimum \$10.00)
Refundable Meter and Damage Deposit	\$1,300.00
*Monthly Delinquent (per month)	\$50.00
Pool Fill	\$100.00

**If the fire hydrant meter is not returned each month for reading, a \$50/month charge will be assessed. If the fire hydrant meter is not returned at the end of the four-month period, the deposit shall be completely forfeited.*

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.)

RECREATION CENTER DAILY RATES (includes sales tax)

Fee Description	Adopted Fee
General Admissions:	
Entire Facility:	
Adult (14 and older)	\$4.50
Child (under 4 years old)	No charge
Family Night (Monday, 6:00 pm – 10:00 pm) (cost per family)	\$21.25
Senior Citizen (55 and older)	\$3.50
Youth (4 to 13)	\$3.35
Track Only	

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

RECREATION CENTER GROUP DISCOUNT RATES – REGULAR HOURS

Fee Description (includes sales tax)	Adopted Fee
Adult (14 and older):	
1 to 24 (cost per person)	\$4.35
25 to 74 (discount rate – 10%) (cost per person)	\$3.92
75 to 124 (discount rate – 15%) (cost per person)	\$3.70
Over 124 (discount rate – 20%) (cost per person)	\$3.48
Child (under 4 years old)	No charge
Youth (4 to 13):	
1 to 24	\$3.35
25 to 74 (discount rate – 10%) (cost per person)	\$3.02
75 to 124 (discount rate – 15%) (cost per person)	\$2.85
Over 124 (discount rate – 20%) (cost per person)	\$2.68

RECREATION CENTER INDIVIDUAL AND FAMILY PASSES

Fee Description	Adopted Fee
Non-resident:	
Family:	
Monthly EFT Pass	\$51.00
Semi-annual Pass	\$278.00
Annual Pass	\$503.00
Individual:	
Monthly EFT Pass	\$37.00
Semi-annual Pass	\$173.00
Annual Pass	\$288.00
Senior Citizen:	
Monthly EFT Pass	\$27.00
Semi-annual Pass	\$100.00
Annual Pass	\$178.00
Student:	
Monthly EFT Pass	\$31.00
Semi-annual Pass	\$146.00
Annual Pass	\$263.00
Resident:	
Family:	
Monthly EFT Pass	\$41.00
Semi-annual Pass	\$225.00
Annual Pass	\$415.00
Individual:	
Monthly EFT Pass	\$27.00
Semi-annual Pass	\$141.00
Annual Pass	\$236.00
Senior Citizen:	
Monthly EFT Pass	\$17.00
Semi-annual Pass	\$84.00
Annual Pass	\$126.00
Student:	
Monthly EFT Pass	\$22
Semi-annual Pass	\$120
Annual Pass	\$210

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

EFT Initiation Fee (cost for set up)	\$40.00
Sales - September, December/January and May:	
Annual Passes	20% off
Semi-annual Passes	10% off
Annual Renewals within 30 Days of Expiration	20% off
Semi-annual Renewals within 30 Days of Expirations	10% off
Volunteer Discount Off Annual and Semi-annual Passes	25% off
EFT Initiation Fee	Waived during sale month

RECREATION CENTER BUSINESS PASSES*

Fee Description	Adopted Fee
Non-resident (total number of eligible business members listed):	
5 to 250 (cost per person)	\$92.00
251 to 500 (cost per person)	\$87.00
501 to 750 (cost per person)	\$82.00
751 to 1,000 (cost per person)	\$77.00
1,001 and Greater (cost per person)	\$71.00
Resident (total number of eligible business members listed):	
5 to 250 (cost per person)	\$66.00
251 to 500 (cost per person)	\$61.00
501 to 750 (cost per person)	\$56.00
751 to 1,000 (cost per person)	\$51.00
1,001 and Greater (cost per person)	\$46.00

*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:	
Basketball Court – Full Gymnasium (cost per hour)	\$76.50
Basketball Court – Half Gymnasium (cost per hour)	\$51.00
Classroom (Regular hours rate – Groups I & II only – See after hours group definitions) (cost per hour)	\$20.50
Upstairs Foyer Areas (SE, SW, N) (cost per hour per area)	\$15.25
Swimming Pool Lanes:	
Short Course (cost per hour per lane)	\$15.25
Long Course (cost per hour per lane)	\$30.50
Racquetball Court (cost per hour per court)	\$20.50
Duckling Patch	\$3.60
Large Coin Operated Lockers	\$.25
Locker Key Replacement	\$14.25
Racquetball Racket (aluminum)	\$1.50
Racquetball Rental	\$0.75
Rifle (cost per hour)	\$2.50
Swim Suit	\$3.50
Towel	\$0.75

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

RECREATION CENTER GROUP DISCOUNT RATES – AFTER HOURS

In addition to the hourly charges shown below, all groups are also responsible to pay for the staffing of the facility during the rental time.

Fee Description	Adopted Fee
Group I (Elementary and secondary tax-supported schools within the corporate limits of the City):	
Building minus Pool (cost per hour)	\$76.50
Swimming Pool-Lap Pool* (cost per hour)	\$76.50
Swimming Pool-Leisure Pool* (cost per hour)	\$76.50
Group II (Resident and/or non-profit organizations):	
Building minus Pool (cost per hour)	\$102.00
Swimming Pool-Lap Pool* (cost per hour)	\$102.00
Swimming Pool-Leisure Pool* (cost per hour)	\$102.00
Group III (Non-resident and/or for profit organizations):	
Building minus Pool (cost per hour)	\$127.50
Swimming Pool-Lap Pool* (cost per hour)	\$127.50
Swimming Pool-Leisure Pool* (cost per hour)	\$127.50

*Locker rooms shower and sauna included.

INDOOR CLASSES

Fee Description	Adopted Fee
Child Care:	
Fee per Class (1 hour class)	\$2.00
Punch Card (1/2 hour increments for 10 total hours)	\$17.00
Safety Classes:	
CPR (cost per 9 hours)	\$60.00
CPR Recertification	\$50.00
Lifeguard Training (cost per class)	\$165.00
Swim Instructor Training (cost per class)	\$150.00
Dance (cost per class)	\$4.50
Firearms Handling Private Class (cost per hour)	\$20.00
Hunter Education Class	\$15.00
Hunter Education Field Day	\$10.00
Racquetball:	
League:	
Non-member	\$60.00
Member	\$20.00
Private (cost for 1 hour class)	\$24.00
Regular (cost for 4 classes, each class last 1 hour)	\$30.00
Tournament:	
Adult	
1 st event	\$28.00
2 nd event	\$10.00
Youth	
1 st event	\$18.00
2 nd event	\$5.00

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

Scout Pow Wow:	
Swimming (cost per individual)	\$16.00
Archery (cost per individual)	\$23.00
Rifle (cost per individual)	\$16.00
Lifesaving (cost per individual)	\$16.00
First Aid (cost per individual)	\$16.00
Weight Training:	
Regular (cost for 12 classes, 1 hour each)	\$42.00
Seniors (cost for 8 classes, 1 hour each)	\$28.00
Personal Trainer (cost per session, one 1 hour each)	\$50.00
Swimming Classes:	
Group Swim Lessons (cost for 9 classes, 30 minutes each)	\$40.00
Private Classes (cost for 4 classes, 1/2 hour each)	\$60.00
Semi-private Classes (cost for 4 classes, 1/2 hour each)	\$35.00
Summer Recreation Swim Team (cost per season - 1 hour duration)	\$112.00
UVU Swim Class (cost per semester)	\$76.50
Pre-Competition (cost per month)	\$55.00
Triathlon Swim Training (cost per 1 hour class)	\$21.00
SCUBA Pool Fee:	
1-5 students (cost per student)	\$10.00
6-10 students (cost per student)	\$8.50
11-up students (cost per student)	\$7.75
Pickle Ball:	
Lessons	In process
Leagues	In process
Tournaments	In process

CITY OF OREM SCERA PARK POOL FEES

Fee Description	Adopted Fee
General Admission*:	
Adults (14 and older)	\$6.00
Family (Monday, 5:00 pm to 7:00 pm)	\$25.50
Senior Citizens (55 and older)	\$5.00
Toddler (1 to 3)	\$1.50
Water Aerobics and Lap Swim (7:00 am to 9:00 am)	\$3.50
Youth (4 to 13)	\$5.00

*Orem Fitness Center Passholders receive 50% off the general admission prices listed.

Pool Reservations	Time Block
Monday - Thursday	
Only Block	7:30 p.m. – 9:00 p.m.
Friday	
Block 1	6:30 pm to 8:00 pm
Block 2	8:30 pm to 10:00 pm
Saturday	
Block 1	10:30 am to noon
Block 2	6:30 pm to 8:00 pm
Block 3	8:30 pm to 10:00 pm

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

Pool Reservation Fees	Adopted Fee
Deposit for Reservation	\$100.00
Reservation Fee (per time block)	\$205.00 + Staffing fee
Staffing Fee (2 hours):	
0 to 50 People	\$205.00
51 to 100 People	\$275.00
101 to 200 People	\$347.00
201 to 400 People	\$398.00
Over 400 People Base Charge	\$398.00
Cost per 100 people over 400	\$100.00

Punch Passes	Adopted Fee
General Admission:	
25 Passes:	
Regular Price	\$117.00
April Pre-sales (20% off)	\$94.00
OFC Member	\$70.19
50 Passes:	
Regular Price	\$229.00
April Pre-sales (20% off)	\$183.00
OFC Member	\$140.38
Water Aerobics/Lap Swim (7:00 am to 9:00 am):	
20 Passes:	
Regular Price	\$61.00
April Pre-sales (20% off)	\$49.00
OFC Member	\$32.76
40 Passes:	
Regular Price	\$114.00
April Pre-sales (20% off)	\$91.00
OFC Member	\$65.52

PARK PAVILION RESERVATION FEES (includes sales tax)

Time Period for Reserving Pavilions (5 hours each)	Time Block
Block A	9:30 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)	\$75.00
SCERA Park Small Pavilions:	
Weekdays (cost per block)	\$30.00
Weekends (cost per block)	\$45.00
Small Pavilions Except SCERA Park	No charge

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

Mt. Timpanogos Park:	
Bowery:	
Weekdays (cost per block)	\$95.00
Weekends (cost per block)	\$125.00
Hosting Center (available for full-day reservation only):	
Reservation Fee/Friday-Saturday (cost per day)	\$700.00
Reservation Fee/Monday-Thursday:	\$500.00
Security Deposit (refundable)	\$200.00
Overnight Key Charge	\$100.00
Small Pavilion Site:	
Weekdays (cost per block)	\$65.00
Weekends (cost per block)	\$95.00
Nielsen's Grove Park:	
Bowery:	
Weekdays (cost per block)	\$75.00
Weekends (cost per block)	\$125.00

**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
Ceramics(cost per person per visit)	\$1.25
Classes – Computer, Computer Lab & Wood Shop (cost per person per visit)	\$1.25
Activity Punch Pass (cost for 10 visits)	\$11.00
Orem Senior Friendship Center Annual Fee (cost per person)	\$11.00
Daily Rate (cost per day)	\$2.00
Gold Membership 80+	Free
Saturday Night Dance Admission (cost per person)	\$8.00
Trips and Tours	Fees vary by trip expenses

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

Fee Description	Adopted Fee
Multipurpose Room (2 hr min):	
First Hour	\$75.00 + staffing
Each Additional Hour	\$50.00 + staffing
Kitchen (up to 4 hr block & includes use of steam table) (flat fee)	\$125.00
Flat Fee for Food Prep and Ice Machine	\$30.00
Meeting Rooms (cost per hour per room)	\$35.00 + staffing
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 any rental fees listed above

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

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

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

Fee Description	Adopted Fee
Adult Programs (cost per team):	
Basketball:	
Men	\$625.00
Women	\$500.00
Kickball	\$229.00
Softball:	
Coed – Fall & Summer	\$382.00
Coed – Fall-Double Header	\$600.00
Coed – Double Header-Summer	\$688.00
Men – Double Header – Fall	\$600.00
Men – Double Header - Summer	\$688.00
Men – Single Games - Fall & Summer	\$382.00
Women – Fall & Summer	\$382.00
Volleyball:	
Coed	\$280.00
Men	\$280.00
Women	\$280.00
Flag Football (Men)	\$459.00
Tennis (Specialist) Classes:	
Group Tennis Lessons (cost per class)	\$5.00
Private Lessons (cost per hour)	\$41.00
Semi-private Lessons (cost per hour) (2-4 students divide cost)	\$61.00
Youth League/Teams (cost per individual)	\$97.00
Adult Ultimate Frisbee	In process
Tournaments:	
Softball:	
Girls' May Madness Tournament (cost per team)	\$400.00
Adult (cost per team)	\$300.00
Tennis:	
Doubles	\$36.00
Singles (cost per individual)	\$26.00
Lacrosse Tournament (cost per team)	\$510.00
Youth Programs:	
Adapted T-ball (cost per player)	\$30.00
Adapted Bowling	\$35.00
Basketball:	
Grades 3 – 6 (cost per individual)	\$51.00
ASD Fee	\$12.00
Grades 7 – 8 (cost per individual)	\$56.00
ASD Fee	\$12.00
High School (cost for team of 8 players- additional players \$35.00)	\$541.00
Little Hoopsters/Super Hoopsters (cost per individual)	\$36.00
Coach Pitch (cost per individual)	\$34.00
Flag Football (cost per individual)	\$34.00
Hershey Track	No charge

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

Machine Pitch (cost per individual)	\$39.00
Softball:	
Girls' Accelerated Softball (cost per team)	\$600.00
Girls' Softball (cost per individual)	\$51.00
Summer Youth Parks:	
Junior (4 – 6) (cost per each)	\$65.00
Youth (5 – 11) (cost per each)	\$130.00
T-ball (cost per individual)	\$34.00
Tiny Tots (cost per player):	
Basketball	\$31.00
Soccer	\$31.00
Sports Skills	\$31.00
T-ball	\$31.00
Youth Fishing (cost per individual)	\$25.00
Youth Lacrosse – 3 rd and 4 th Grade (cost per individual)	\$56.00
Youth Lacrosse – 5 th and 6 th Grade (cost per individual)	\$66.00
Youth Lacrosse – 7 th and 8 th Grade (cost per individual)	\$76.00
Youth Track Club (cost per individual)	\$61.00
Youth Wrestling (cost per individual)	\$36.00

YOUTH SPORTS

Fee Description	Adopted Fee
Swimming:	
Group 1	Not Applicable
Group 2	Not Applicable
Group 3	
Short Course - 18 Yard (cost per lane per hour)	\$2.05
Short Course - 25 Yard (cost per lane per hour)	\$2.55
Long Course (cost per lane per hour)	\$5.10
Meet Splash Fee (fee per non-Orem resident)	\$2.25
Group 4	
Short Course (cost per lane per hour)	\$8.25
Long Course (cost per lane per hour)	\$12.25
Group 5	
Short Course (cost per lane per hour)	\$12.25
Long Course (cost per lane per hour)	\$15.50
Football:	
Group 1	See Outdoors Program Section
Group 2	Not Applicable
Group 3	
Participation Fee (cost per participant)	\$4.00
OR Per Field Per Season (two games per reservation period)	\$500.00
Group 4	
Per Game Fee	\$60.00
OR Per Field Per Season (two games per reservation period)	\$825.00
Group 5	
Per Game Fee	\$60.00
Baseball:	
Group 1	See Outdoors Program Section
Group 2	
Participation Fee (cost per participant)	\$4.00
Field Participation Fee (cost per participant)	\$6.25

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

Group 3	
Field Rental (first game)	\$22.50
Field Rental - same day (cost for all subsequent games)	\$12.50
Group 4	
Field Rental (first game)	\$52.00
Field Rental - same day (cost for all subsequent games)	\$27.00
Group 5	See Softball/Baseball Field Rental Rates Section
Soccer:	
Group 1	Not Applicable
Group 2	
Cost per Participant per Season	\$4.00
Group 3	
Cost per Participant per Season	\$4.00
Group 4	
Per Game Fee	\$35.00
Yearly Rental – Two Weeknights and Saturday	\$2,550.00
Yearly Rental – Five Weeknights and Saturday	\$3,750.00
Group 5	See Soccer/Lacrosse Field Rental Rates Section
Lacrosse:	
Group 1	See Outdoor Programs Section
Group 2	Not Applicable
Group 3	
Cost per Game (must provide own field prep)	\$12.50
Group 4	
Cost per Game (must provide own field prep)	\$35.00
Group 5	See Soccer/Lacrosse Field Rental Rates Section

SOCCKER/LACROSSE FIELD RENTAL RATES

Fee Description	Adopted Fee
Monday through Thursday (Weeknights, 4:00 p.m. – 9:00 p.m.):	
Security Deposit (cost per field)	\$200.00
Rental (cost per field per four hour block)	\$105.00
<i>Total</i>	<i>\$300.00 + Staff Costs</i>
Weekends (Friday and Saturday):	
Security Deposit (cost per field)	\$200.00
Rental (cost per field per four hour block)	\$125.00
<i>Total</i>	<i>\$400.00 + Staff Costs</i>

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

CITY OF OREM
ADOPTED FEES & CHARGES

FISCAL YEAR 2018-2019

Fee Description	Adopted Fee
Infield Preparation- includes chalk, machinery, supplies & staff (cost per field)	\$46.60
Lights (cost per hour per field)	\$45.00
Outfield Preparation (cost to mow outfield grass prior to tournament in addition to regular mowing schedule)	\$60.00
Rental	\$41.25/hour/field or \$220.00/field/day+staffing
Security Deposit (per facility)	\$300.00

TENNIS COURT RENTAL RATES

Fee Description	Adopted Fee
Two Courts:	
Two Hours	\$40.00
Four Hours	\$80.00
Eight Hours	\$160.00
Three Courts:	
Two Hours	\$114.00
Four Hours	\$228.00
Eight Hours	\$456.00
Four Courts:	
Two Hours	\$144.00
Four Hours	\$288.00
Eight Hours	\$576.00
Five Courts:	
Two Hours	\$170.00
Four Hours	\$340.00
Eight Hours	\$680.00
Six Courts:	
Two Hours	\$192.00
Four Hours	\$384.00
Eight Hours	\$768.00
Nine Courts:	
Two Hours	\$270.00
Four Hours	\$540.00
Eight Hours	\$1,080.00

ALPINE SCHOOL DISTRICT RATES

Fee Description	Adopted Fee
Swim Team – Pool Lane Rental Fee	
Short Course (cost per lane per hour)	\$8.00
Long Course (cost per lane per hour)	\$12.00
Meet Fee - Including Equipment (cost per meet)	\$450.00
PE Classes at Fitness Center	
Daily Admission (cost per student per visit)	\$2.00
Specialty Instruction - spinning class, etc. (cost per hour per instructor)	\$20.00

EXHIBIT

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CITY OF OREM COMPENSATION & BENEFIT PROGRAMS – FY 2018-2019

This FY 2018-2019 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.

SALARY POLICY - EMPLOYEES

Salary ranges are subject to change at any time. The following pay grades and ranges associated with full-time positions are effective July 1, 2018, and are established in accordance with the City's compensation philosophy and policies:

City of Orem Salary Grades and Ranges								
Hourly Pay Rates			Monthly Pay Rates			Annual Pay Rates		
Effective July 1, 2018								
Pay Grade	Pay Range		Pay Grade	Pay Range		Pay Grade	Pay Range	
	Minimum	Maximum		Minimum	Maximum		Minimum	Maximum
CM	\$63.84	\$95.77	CM	\$11,067	\$16,600	CM	\$132,802	\$199,203
19	\$48.65	\$72.98	19	\$8,434	\$12,651	19	\$101,204	\$151,806
18	\$44.44	\$66.66	18	\$7,703	\$11,555	18	\$92,441	\$138,661
17	\$40.59	\$60.89	17	\$7,036	\$10,554	17	\$84,436	\$126,654
16	\$37.07	\$55.61	16	\$6,427	\$9,641	16	\$77,124	\$115,687
15	\$33.86	\$50.80	15	\$5,871	\$8,806	15	\$70,446	\$105,669
14	\$30.93	\$46.40	14	\$5,362	\$8,043	14	\$64,346	\$96,519
13	\$28.25	\$42.38	13	\$4,898	\$7,347	13	\$58,774	\$88,161
12	\$25.80	\$38.71	12	\$4,474	\$6,711	12	\$53,684	\$80,527
11	\$23.57	\$35.36	11	\$4,086	\$6,129	11	\$49,036	\$73,554
10	\$21.53	\$32.30	10	\$3,732	\$5,598	10	\$44,790	\$67,185
9	\$19.66	\$29.50	9	\$3,409	\$5,114	9	\$40,911	\$61,367
8	\$17.96	\$26.94	8	\$3,114	\$4,671	8	\$37,369	\$56,053
7	\$16.41	\$24.61	7	\$2,844	\$4,267	7	\$34,133	\$51,199
6	\$14.98	\$22.48	6	\$2,598	\$3,897	6	\$31,177	\$46,766
5	\$13.69	\$20.53	5	\$2,373	\$3,560	5	\$28,478	\$42,716
4	\$12.50	\$18.75	4	\$2,168	\$3,251	4	\$26,012	\$39,017

EXECUTIVE POSITIONS	FLSA	GRADE FY '19	DEPT	AUTHORIZED		
				FY '19	FY '18	FY '17
City Manager	Exempt	CM	CM	1	1	1
Administrative Services Director	Exempt	19	AS	1	1	1
Assistant City Manager	Exempt	19	CM	1	1	1
Chief of Police	Exempt	19	PD	1	1	1

CITY OF OREM COMPENSATION & BENEFIT PROGRAMS – FY 2018-2019

EXECUTIVE POSITIONS	FLSA	GRADE FY '19	DEPT	AUTHORIZED		
				FY '19	FY '18	FY '17
City Attorney	Exempt	19	LS	1	1	1
Development Services Director	Exempt	19	DS	1	1	1
Fire Chief	Exempt	19	FD	1	1	1
Public Works Director	Exempt	19	PW	1	1	1
Library Director	Exempt	18	LIB	1	1	1
Recreation Director	Exempt	18	REC	1	1	1
Deputy City Manager	Exempt	17	CM	1	1	0

EXEMPT POSITIONS	FLSA	GRADE FY '19	DEPT	AUTHORIZED		
				FY '19	FY '18	FY '17
Assistant Police Chief	Exempt	17	PD	1	1	0
Deputy Fire Chief	Exempt	17	FD	1	1	0
Accounting Division Manager	Exempt	16	AS	1	1	1
City Engineer	Exempt	16	DS	1	1	1
Deputy City Attorney	Exempt	16	LS	2	2	2
Economic Development Manager	Exempt	16	CM	1	1	1
Human Resource Division Manager	Exempt	16	AS	1	1	1
IT Division Manager	Exempt	16	CM	1	1	1
Maintenance Division Manager	Exempt	16	PW	1	1	1
Police Captain	Exempt	16	PD	2	2	2
Water Resource Division Manager	Exempt	16	PW	1	1	1
Assistant IT Division Manager	Exempt	15	CM	1	1	0
Assistant City Attorney	Exempt	15	LS	1	1	0
Fire Battalion Chief	Exempt	15	FD	4	4	4
Police Lieutenant	Exempt	15	PD	7	7	8
Prosecutor	Exempt	15	LS	2	2	2
Assistant to the City Manager	Exempt	14	CM	0	1	1
Building Safety Division Manager	Exempt	14	DS	0	1	1
Chief Building Official	Exempt	14	DS	1	1	0
Community Services Manager	Exempt	14	CM	1	0	0
Engineering Section Manager - Traffic	Exempt	14	PW	1	1	1
Engineering Section Manager	Exempt	14	DS	3	3	2
Engineering Section Manager	Exempt	14	PW	0	0	0
Fire Marshal	Exempt	14	FD	1	1	1
IT Section Manager	Exempt	14	CM	1	1	1
Justice Court Administrator	Exempt	14	AS	1	1	1
Library Division Manager	Exempt	14	LIB	2	2	2
Planning Division Manager	Exempt	14	DS	1	1	1
Recreation Manager - Facilities	Exempt	14	REC	1	1	1
Risk Manager / Trainer	Exempt	14	AS	1	1	1
Streets Section Manager	Exempt	14	PW	1	1	1
Treasury Division Manager	Exempt	14	AS	1	1	1
Water Reclamation Section Manager	Exempt	14	PW	1	1	1
Water Section Manager	Exempt	14	PW	1	1	1

**CITY OF OREM
COMPENSATION & BENEFIT PROGRAMS – FY 2018-2019**

EXEMPT POSITIONS	FLSA	GRADE FY '19	DEPT	AUTHORIZED		
				FY '19	FY '18	FY '17
Information Systems Engineer	Exempt	13	CM	1	1	1
Parks Section Manager	Exempt	13	PW	1	1	1
Recreation Manager - Programs	Exempt	13	REC	1	1	1
Senior Engineer	Exempt	13	DS	0	0	1
Senior Programmer / Analyst	Exempt	13	CM	4	4	4
City Recorder	Exempt	12	CM	1	1	1
City Surveyor	Exempt	12	DS	1	1	1
Communications Specialist / Webmaster	Exempt	12	CM	1	1	1
Economic Dev. Analyst / Project Mgr	Exempt	12	CM	1	0	0
Emergency Manager	Exempt	12	FD	1	1	1
IT Help Desk Supervisor	Exempt	12	CM	1	1	1
Librarian	Exempt	12	LIB	6	6	6
Public Works Management Analyst	Exempt	12	PW	1	1	1
Planner / Long Range Planner	Exempt	12	DS	4	4	4

NON-EXEMPT POSITIONS	FLSA	GRADE FY '19	DEPT	AUTHORIZED		
				FY '19	FY '18	FY '17
Fire Captain	Non-Exempt	13	FD	12	12	12
Police Sergeant	Non-Exempt	13	PD	15	14	14
Assistant Building Official	Non-Exempt	12	DS	0	0	1
Building Maintenance Section Manager	Non-Exempt	12	DS	1	1	1
ITS Engineer	Non-Exempt	12	CM	1	1	1
Construction Engineer	Non-Exempt	12	DS	2	2	2
Fire Engineer	Non-Exempt	11	FD	12	12	12
Fleet Manager	Non-Exempt	11	PW	1	1	1
Plans Examiner	Non-Exempt	11	DS	1	1	1
Public Works Field Supervisor	Non-Exempt	11	PW	7	6	6
Senior Building Inspector	Non-Exempt	11	DS	1	1	1
Associate Engineer	Non-Exempt	10	DS	3	2	2
Building Inspector	Non-Exempt	10	DS	3.5	3.5	3.5
Computer Network Administrator	Non-Exempt	10	CM	0	0	1
Engineering Specialist	Non-Exempt	10	PW	4	5	5
Firefighter / Paramedic	Non-Exempt	10	FD	36	36	36
Horticulturist / Urban Forester	Non-Exempt	10	PW	1	1	1
Instrumentation / Control Specialist	Non-Exempt	10	PW	1	1	1
Police Officer	Non-Exempt	10	PD	64	63	61
Pre-Treatment Coordinator	Non-Exempt	10	PW	1	1	1
Purchasing Agent	Non-Exempt	10	AS	1	1	1
Recreation Facility Maint. Supervisor	Non-Exempt	10	REC	1	1	1
Storm Water Project Manager	Non-Exempt	10	PW	2	2	1
Street Lights / Signal Specialist	Non-Exempt	10	PW	1	1	1
Accountant	Non-Exempt	9	AS	1.5	1.5	1.5
Associate Librarian	Non-Exempt	9	LIB	9.5	10	10
Cemetery Sexton	Non-Exempt	9	PW	1	1	1

**CITY OF OREM
COMPENSATION & BENEFIT PROGRAMS – FY 2018-2019**

NON-EXEMPT POSITIONS	FLSA	GRADE FY '19	DEPT	AUTHORIZED		
				FY '19	FY '18	FY '17
Communications Supervisor	Non-Exempt	9	PD	1	1	1
Executive / NIA Assistant	Non-Exempt	9	CM	1	1	1
Fire Prevention Specialist	Non-Exempt	9	FD	2	2	2
Human Resource Generalist	Non-Exempt	9	AS	2	2	2
Instrumentation / Control Technician	Non-Exempt	9	PW	2	2	2
Lead Mechanic	Non-Exempt	9	PW	1	1	1
Public Works Crew Leader	Non-Exempt	9	PW	13	13	13
Public Works Program Specialist	Non-Exempt	9	PW	4	4	4
PC Coordinator	Non-Exempt	9	CM	3	3	3
Recreation Program Coordinator	Non-Exempt	9	REC	5	5	5
Senior Plant Operator	Non-Exempt	9	PW	3	3	3
Victim Assistance Coordinator	Non-Exempt	9	PD	2	2	2
Administrative Secretary	Non-Exempt	8	Various	8	7	6
Business License Specialist	Non-Exempt	8	AS	0	1	1
Construction Technician	Non-Exempt	8	PW	3	3	3
Deputy City Recorder	Non-Exempt	8	CM	1	1	1
Evidence Custodian / Technician	Non-Exempt	8	PD	1	1	1
Facility Maintenance Technician	Non-Exempt	8	DS	1	1	1
Fleet Mechanic	Non-Exempt	8	PW	4	4	4
Justice Court Lead Clerk	Non-Exempt	8	AS	2	2	2
Lead Account Clerk	Non-Exempt	8	AS	1	0	0
Lead Dispatcher	Non-Exempt	8	PD	5	4	4
Plant Operator	Non-Exempt	8	PW	9	9	9
Pre-Treatment Inspector	Non-Exempt	8	PW	1	1	1
Residential Plans Examiner	Non-Exempt	8	DS	1	1	1
Traffic Sign Specialist	Non-Exempt	8	PW	1	1	1
Water Resources Utility Specialist	Non-Exempt	8	PW	1	1	1
Animal Control Officer	Non-Exempt	7	PD	2	2	2
Assistant Librarian	Non-Exempt	7	LIB	6.5	5.5	5.5
Development Services Technician	Non-Exempt	7	DS	1	1	2
Dispatcher	Non-Exempt	7	PD	16.5	16.5	16.5
Justice Court Clerk	Non-Exempt	7	AS	3	3	2
Public Works Technician	Non-Exempt	7	PW	36	35	33
Public Works Utility Technician	Non-Exempt	7	PW	3	0	0
Records Office Supervisor	Non-Exempt	7	PD	1	1	1
Water Resources Utility Technician	Non-Exempt	7	PW	1	1	1
Account Clerk / Communications Agent	Non-Exempt	7	AS	7	6	0
Account Clerk	Non-Exempt	6	AS	1	5	5
Community Service Specialist	Non-Exempt	6	PD	4	5	5
Maintenance Worker (Helper)	Non-Exempt	6	REC	1	1	1
Secretary	Non-Exempt	6	Various	3	3	3
Custodial Supervisor	Non-Exempt	5	DS	2	2	2
Storekeeper	Non-Exempt	5	AS	2	2	2
Custodian	Non-Exempt	4	REC	1	1	1

CITY OF OREM COMPENSATION & BENEFIT PROGRAMS – FY 2018-2019

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

Differential Pay

The City offers differential pay to employees in specific classifications who receive professional certifications which improve their knowledge and proficiency in carrying out their assigned functions. Differentials are paid in accordance with City policy.

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 and policies adopted by the City. Council Members' salary is \$13,728 annually. The Mayor's salary is \$41,184 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. 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 their choice of one of the two high-deductible health plans (HDHP) offered by the City at a minimal cost to the employee. 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

CITY OF OREM COMPENSATION & BENEFIT PROGRAMS – FY 2018-2019

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 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.

Vacation

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. Part-time employees receive a prorated number of vacation hours. Accrued vacation hours are capped at two years.

Holidays

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

Sick Leave

Employees receive 96 hours of sick leave annually to be used in case of sickness or disability. Part-time employees receive a prorated number of sick leave hours. There is no maximum number of accrued sick leave hours.

Long-Term Disability Insurance

Coverage is available full and part-time benefitted 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 Benefit Package, please contact the Human Resources Office at 801-229-7164.



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