



# STREETLIGHT FEE STRUCTURE



July 29, 2025

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## TODAY'S AGENDA

- STREETLIGHT SPECIAL FUNDS
- PARCEL COUNT
- STREETLIGHT FEE
- EFFECT OF CHANGE IN URBAN SERVICE MILL RATE
- STREETLIGHT RECOMMENDATION
- QUESTIONS?



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# STREETLIGHT SPECIAL FUNDS

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## STREETLIGHT SPECIAL FUNDS AS OF DECEMBER 31, 2024 (UNAUDITED)

Year	Actual Revenues	% Change	Transfers GF	ARP	Actual Expenditures	% Change	Surplus / Deficit	Ending Fund Balance
2018	5,156,571		-	-	5,557,110		(400,539)	(1,197,623)
2019	5,243,958	1.69%	-	-	5,961,373	7.27%	(717,415)	(1,915,037)
2020	5,356,304	2.14%	2,990,847	-	6,040,100	1.32%	2,307,052	392,014
2021	5,516,679	2.99%	-	1,011,440	6,292,424	4.18%	235,695	627,709
2022	5,462,943	-0.97%	-	500,000	6,381,530	1.42%	(418,587)	209,122
2023	5,410,954	-0.95%	-	1,152,430	6,718,297	5.28%	(154,913)	54,209
2024	5,409,392	-0.03%	-	1,158,170	7,530,249	12.09%	(962,687)	(908,478)
	Avg % Change	0.81%			Avg % Change	5.26%		



Expenditures				
Electricity	% Change	Supplies	Administration	Total
5,056,246	1.41%	116,378	384,485	5,557,110
5,460,470	7.99%	140,866	360,037	5,961,373
5,450,637	-0.18%	185,090	404,373	6,040,100
5,681,829	4.24%	143,964	466,631	6,292,424
5,801,986	2.11%	158,522	421,021	6,381,530
6,154,015	6.07%	150,644	413,637	6,718,296
6,867,123	11.59%	135,404	527,723	7,530,249
Ave % Chg.	4.75%			

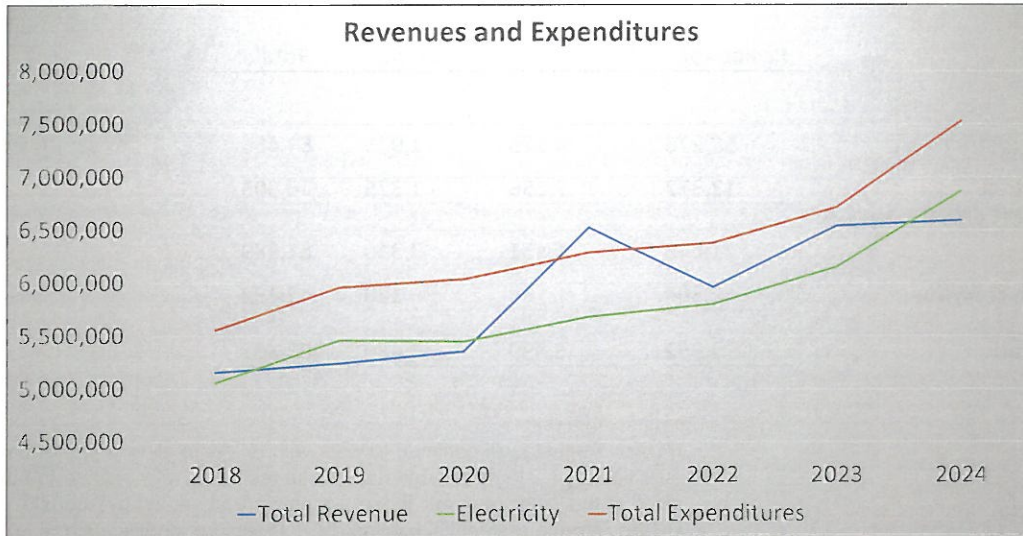
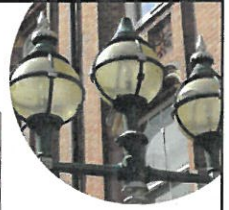


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## STREETLIGHT SPECIAL FUNDS 2018 to 2024



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## PARCEL COUNT

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## PARCEL COUNT

	<u>Residential</u>	<u>Commercial</u>	<u>Exempt</u>	<u>Total</u>
Suburban District	58,276	4,275	1,935	64,486
Urban District	13,372	2,156	1,375	16,903
<b>Total Parcels w/o Hephzibah &amp; Blythe</b>	71,648	6,431	3,310	81,389
Hephzibah & Blythe	2,304	68	120	2,492
<b>Grand Total</b>	73,952	6,499	3,430	83,881



*Concerns to Address:*

- **HOAs:** Augusta will continue to work with HOAs to allow them to turn over lighting systems to Augusta. Those residents will continue to be billed at the lower rate until those systems are accepted by Augusta.
- **Urban Service** residential lighting districts require identification.

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## STREETLIGHT FEE

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## STREETLIGHT FEE (PROPOSED RATES)

### Effect of Action:

- Bills all previously unbilled residential parcels \$60. Includes HOAs, Hephzibah and Blythe
- Residential parcels previously billed (those with neighborhood lighting) at \$85 are billed \$110 (\$25 increase)
- Commercial parcels previously billed at \$107.36 are billed \$185 (\$78 increase)
- Exempt and Commercial properties in Hephzibah and Blythe are billed.
- Urban Service District residential lighting districts require identification
  - Urban Service District residential parcels will have line item on tax bill for \$60. The remainder (\$50) of the fee is transferred from tax collections. This will be billed at lower rate with the difference transferred from tax collections..
  - This is a change from the current method, where the entire fee is transferred from tax collections
  - Urban Service mill rate may be reduced by the amount of total computed direct billing. This is not dollar for dollar credit on individual tax bills.



Current Program (Billed Residential Parcels ) Plus Hephzibah and Blythe Commercial and Exempt

	Billable Under Current Program				Additional Residential Parcels to Bill at Lower Rate*	Urban Residential Parcels \$60 billed, \$50 transfer	Grand Total All Parcels	2025 Budget Projected Expenses	Excess <Shortfall> Revenue
	Residential	Commercial	Exempt	Total					
2024 Number of Parcels to bill	44,698	6,499	3,430	54,627	15,882	13,372	83,881		
Proposed Billing Rates	\$ 110.00	\$ 185.00	\$ 110.00		\$ 60.00	\$110			
Projected Revenue	\$ 4,916,780	\$ 1,202,315	\$ 377,300		\$ 952,920	\$ 1,470,920	\$ 8,920,235		
less 5% bad debt res/ex billed							\$ (312,350)		
Net							\$ 8,607,885	\$ 7,900,000	\$ 707,885

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# EFFECT OF CHANGE IN URBAN SERVICE MILL RATE

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## EFFECT OF CHANGE IN URBAN SERVICE MILL RATE

on Residential Properties of Different Values

Value of Home	\$100,000	\$ 150,000	\$ 200,000	\$ 300,000
Percent Assessed	40%	40%	40%	40%
Assessed Value	\$40,000	\$60,000	\$80,000	\$120,000
Homestead Exp	-5000	-5000	-5000	-5000
Taxable Value	\$35,000	\$55,000	\$75,000	\$115,000
<b>Change Due to Rate Adjustment</b>	<b>Mills</b>	<b>Mills</b>	<b>Mills</b>	<b>Mills</b>
Urban Service District	-1.000	-1.000	-1.000	-1.000
<b>Effect of Reduction to Bill</b>	<b>(\$35.00)</b>	<b>(\$55.00)</b>	<b>(\$75.00)</b>	<b>(\$115.00)</b>
Addition of Fee to Tax Bill	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00
<b>Net Effect Increase/Decrease to bill</b>	<b>\$25.00</b>	<b>\$5.00</b>	<b>(\$15.00)</b>	<b>(\$55.00)</b>

### On Commercial Properties of Different Values

Value of Property	\$100,000	\$ 500,000	\$ 1,500,000	\$ 5,000,000
Percent Assessed	40%	40%	40%	40%
Assessed Value	\$40,000	\$200,000	\$600,000	\$2,000,000
<b>Change Due to Rate Adjustment</b>	<b>Mills</b>	<b>Mills</b>	<b>Mills</b>	<b>Mills</b>
Urban Service District	-1.000	-1.000	-1.000	-1.000
<b>Effect of Reduction to Bill</b>	<b>(\$40.00)</b>	<b>(\$200.00)</b>	<b>(\$600.00)</b>	<b>(\$2,000.00)</b>
Increase fee from \$107.36 to \$185	\$ 77.64	\$ 77.64	\$ 77.64	\$ 77.64
<b>Net Effect Increase/Decrease to bill</b>	<b>\$37.64</b>	<b>(\$122.36)</b>	<b>(\$522.36)</b>	<b>(\$1,922.36)</b>



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# STREETLIGHT RECOMMENDATION

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## STREETLIGHT RECOMMENDATION



Include	Include unbilled parcels in the new fee structure
Implement	Implement the new fee structure effective in 2025 with an annual cost escalation factor.
Revise	Revise the Streetlight Ordinance
Plan	Strategically plan for future expansion of streetlights to avoid future deficits
Establish	Establish a 2-month fund balance to address unforeseen changes in cost (service and products)

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# QUESTIONS?

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