



FY 2025 Budget in Brief



GOVERNMENT FINANCE OFFICERS ASSOCIATION

***Distinguished Budget
Presentation
Award***

PRESENTED TO

**City of St. George City
Utah**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of St. George, Utah, for its Annual Budget for the fiscal year beginning July 1, 2023.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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City Overview

MISSION

We provide services that focus on people and advance a thriving community.

VISION

We are an active community, rich in culture, with a diverse and vibrant economy that supports people doing great things.



City Incorporated
1862

Council/Manager
Form of Government

102,519
Population

5th
Largest City
in Utah

**One of the Fastest Growing
Cities in the Nation**

78.5
Square Miles

Diverse Geography

- Canyons
- Mesas
- Rivers



City Overview

**AAA Bond
Rating**



**Regional Service
Provider**

- Wastewater Treatment Plant
- 911 Dispatch
- Suntran Bus Service
- Airport

**300+ Days of
Sunshine**



**Major Tourism
Destination**

**Outdoor
Recreation Mecca**

Zion National Park

Snow Canyon

**Host of Nationally
Acclaimed Events**

- Ironman 70.3
- St. George Marathon
- St. George Art Festival

Off Interstate I-15

- 109 Miles to Las Vegas
- 300 Miles to Salt Lake City

Regional Airport



City Accolades



No. 2 Small City in the USA for Starting a Business

(Wallethub, 2024)



No. 3 Best-Performing Small City

(Milken Institute, 2023)



Among “Best Small Towns in the United States to Visit”

(Matador Network, 2023)

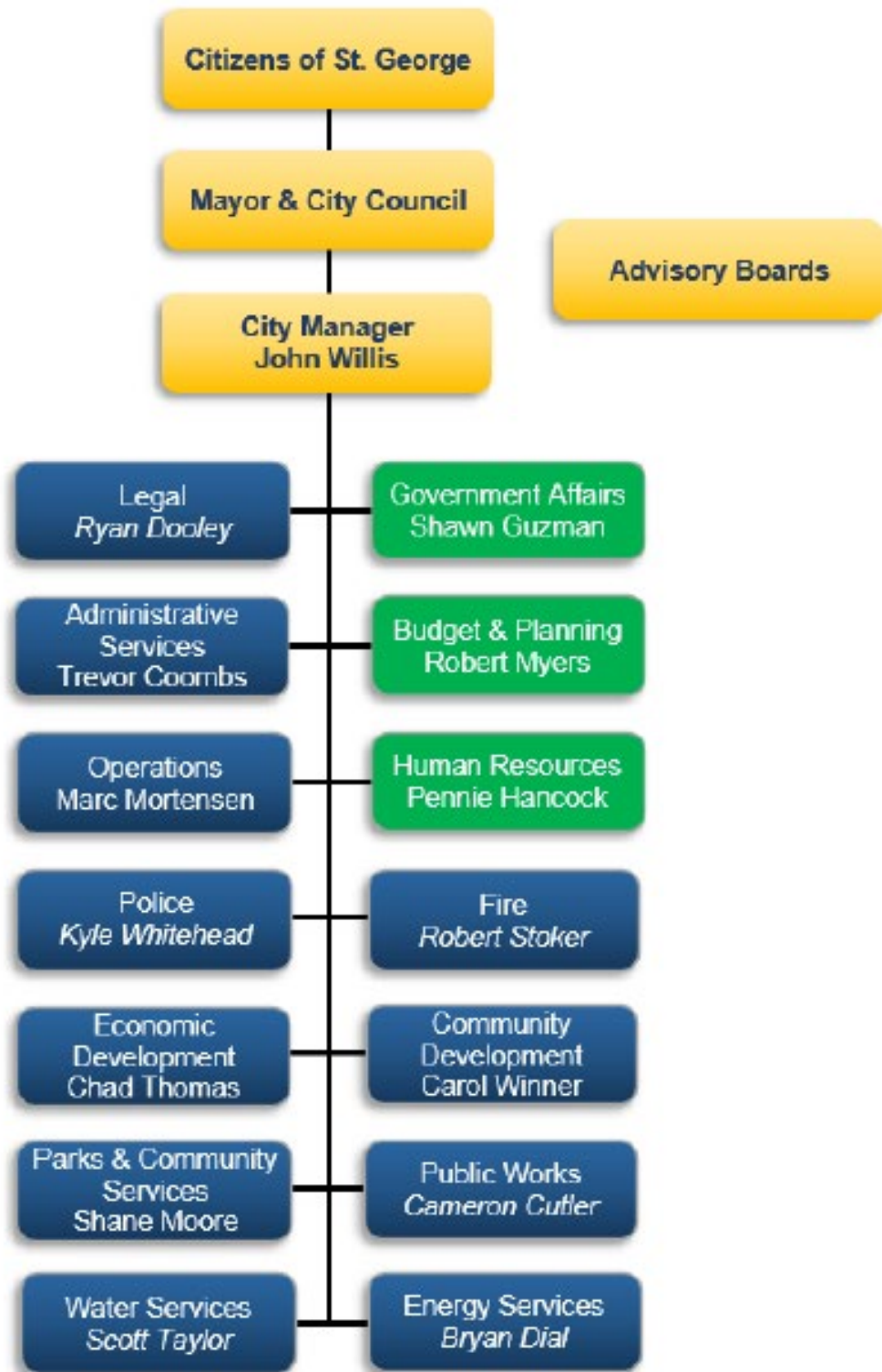


Among “10 Best Cities for Families”

(Livability.com, 2023)



City Organization Chart





Mayor and City Council

Mayor
MICHELE RANDALL



Council Members



JIMMIE HUGHES



DANNIELLE LARKIN



NATALIE LARSEN



MICHELLE TANNER



STEVE KEMP



Set Policy & Direction



Enact Law



Adopt Budget



**6-member
Mayor & Council**



City Council Priorities



Preserve and Improve Public Infrastructure & Transportation



Maintain and Improve Basic Core Municipal Services



Financial Stability & Resiliency



Strengthen Communication with Citizens, Businesses & Stakeholders



Develop and Improve the City's Recreational Trails and Opportunities



Community Safety & Security



Preserve and Expand Existing Businesses and Attract New Businesses



Maintain a Highly Qualified Workforce



Maintain the Integrity of Existing Neighborhoods



City Manager Message

To the Honorable Mayor and Members of City Council:

It is my privilege to submit the City of St. George FY 2025 City Manager Recommended Budget to the City Council and community. The budget represents the financial plan for delivering the municipal services that we believe are desired and expected by residents, businesses, and visitors of the City of St. George. The budget was developed based on the direction provided by the Mayor and City Council, as conveyed as part of this year's Budget and Goals Retreats and through feedback received throughout the year. Staff have worked diligently to develop a balanced budget that achieves the priorities of the City Council and keeps the city in a strong financial position.

The City's budget includes funding levels across more than 40 different funds (business units) which account for the myriad of services provided to our community ranging from public safety, to street maintenance, to utility services, to the maintenance of the parks and trail system enjoyed by our residents in addition to the more regional based services provided by the city to residents throughout Washington County including 911 Dispatch Service, the St. George Airport, Regional Wastewater Treatment Plant, and Suntran Bus Service.

This year's budget includes a number of key recommendations to achieve the City Council's priorities ranging from investments in the city's public infrastructure to investments in public safety, other core service areas and the city's recreational opportunities. Multiple significant projects, equipment purchases, and staff additions are proposed in the budget to help address the City Council's priority areas.

Staff are excited to present the FY 2025 City Manager Recommended Budget to the City Council and community. Our focus for FY 2025 is the implementation of the vision, goals and priorities as identified by the City Council. City staff at all levels have diligently worked to develop a budget that maintains our quality of services and follows the course of direction set by the Council. The Budget in Brief provides highlights from the FY 2025 City Manager Recommended Budget.

Respectfully submitted,

John R. Willis
City Manager



General Fund Overview

FY 2025 City Manager Recommended Budget
\$112.1 Million

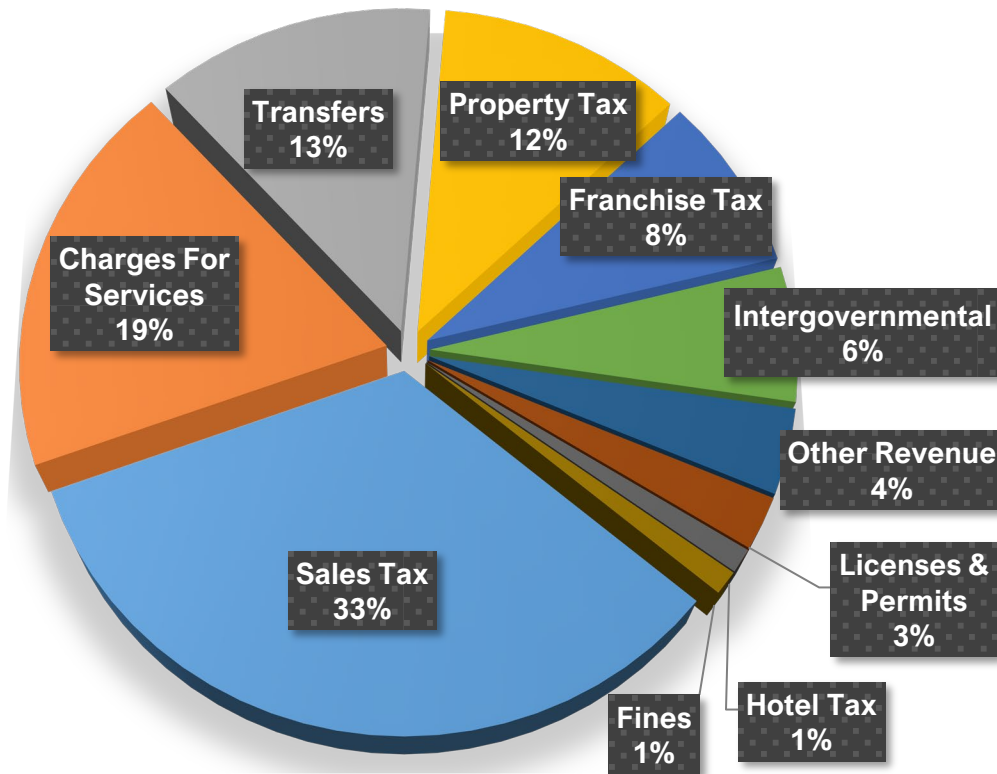
| | | |
|---------------------|-----------------------------------|---------------|
| Primary City Budget | Pays for the Majority of Services | Tax Supported |
|---------------------|-----------------------------------|---------------|

General Fund Services

- 24/7 Police Protection
- 24/7 Fire Protection
- 911 Dispatch
- Parks & Trails Maintenance
- Parks Programming
- Parks Facilities
- Street & Traffic Signal Maintenance
- Development Services
- STG Airport
- Golf
- Administration & Support



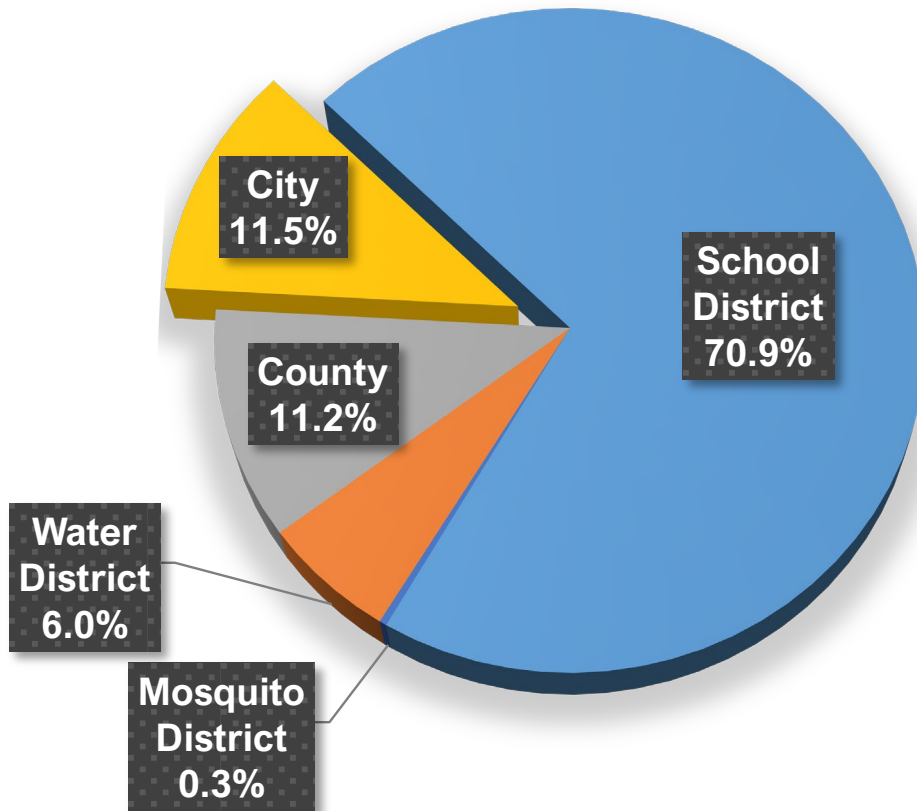
General Fund Revenues Overview



| Revenue | FY 2024-25 | % |
|---------------------------|----------------------|-------|
| Sales Tax | \$37,370,000 | 33.3% |
| Charges for Services | \$21,156,064 | 18.9% |
| Contributions & Transfers | \$14,598,676 | 13.0% |
| Property Tax | \$12,830,000 | 11.4% |
| Franchise Tax | \$9,320,000 | 8.3% |
| Intergovernmental | \$7,131,191 | 6.4% |
| Other Revenue | \$3,162,563 | 4.0% |
| Licenses & Permits | \$2,775,000 | 2.5% |
| Hotel Tax | \$1,246,000 | 1.1% |
| Fines & Forfeitures | \$1,235,500 | 1.1% |
| Total Revenue | \$112,144,994 | |



Property Tax Overview



The city receives only **11.5%** of the property taxes you pay each year.

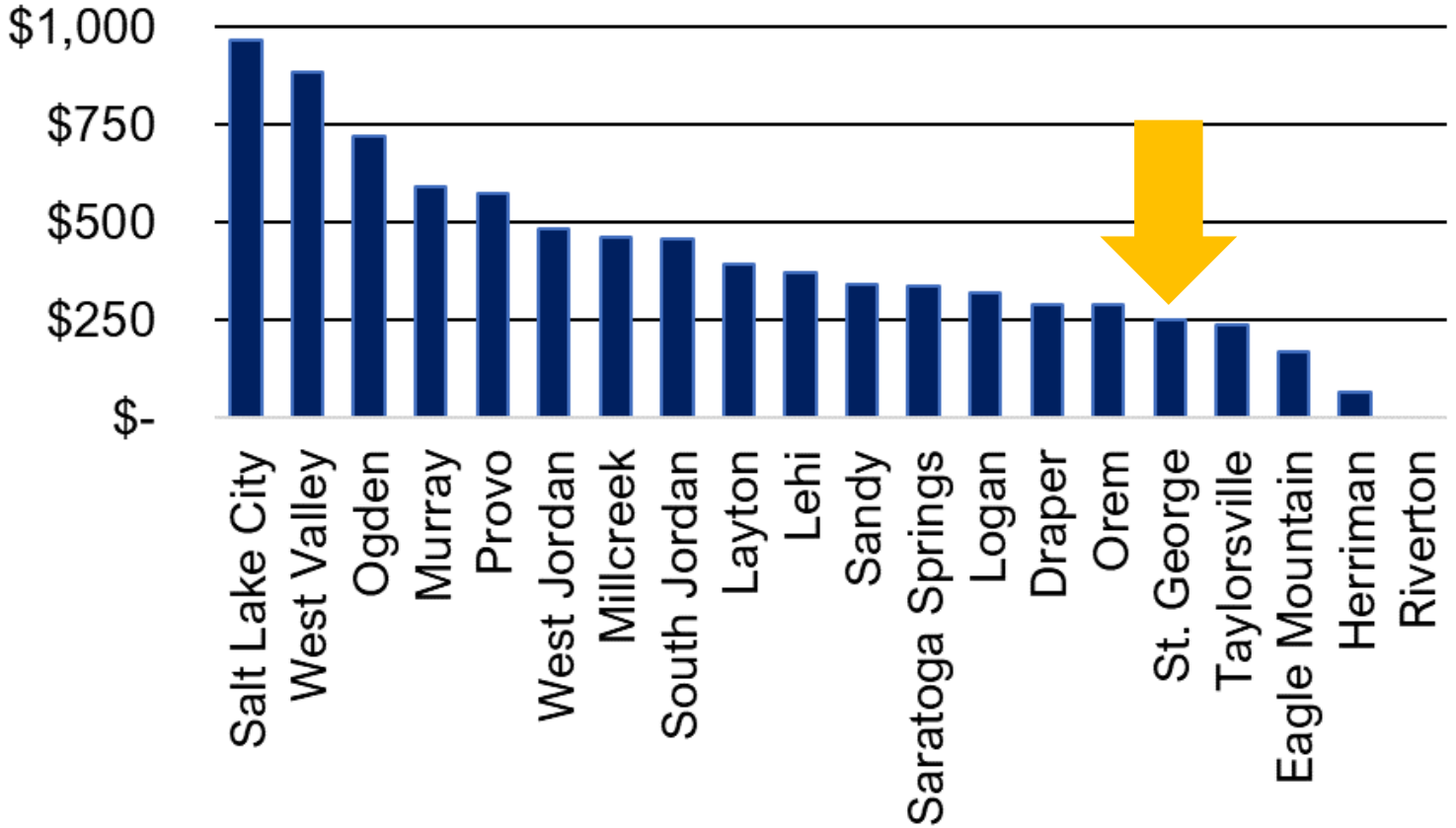
The majority of property tax the city receives goes to pay for public safety services.

Property tax funds **11.4%** of the General Fund



How do city property taxes compare to the top 20 largest cities in the state?

Annual City Property Tax Bill



5th LARGEST City in the State

5th LOWEST Property Tax of the Top 20 Cities

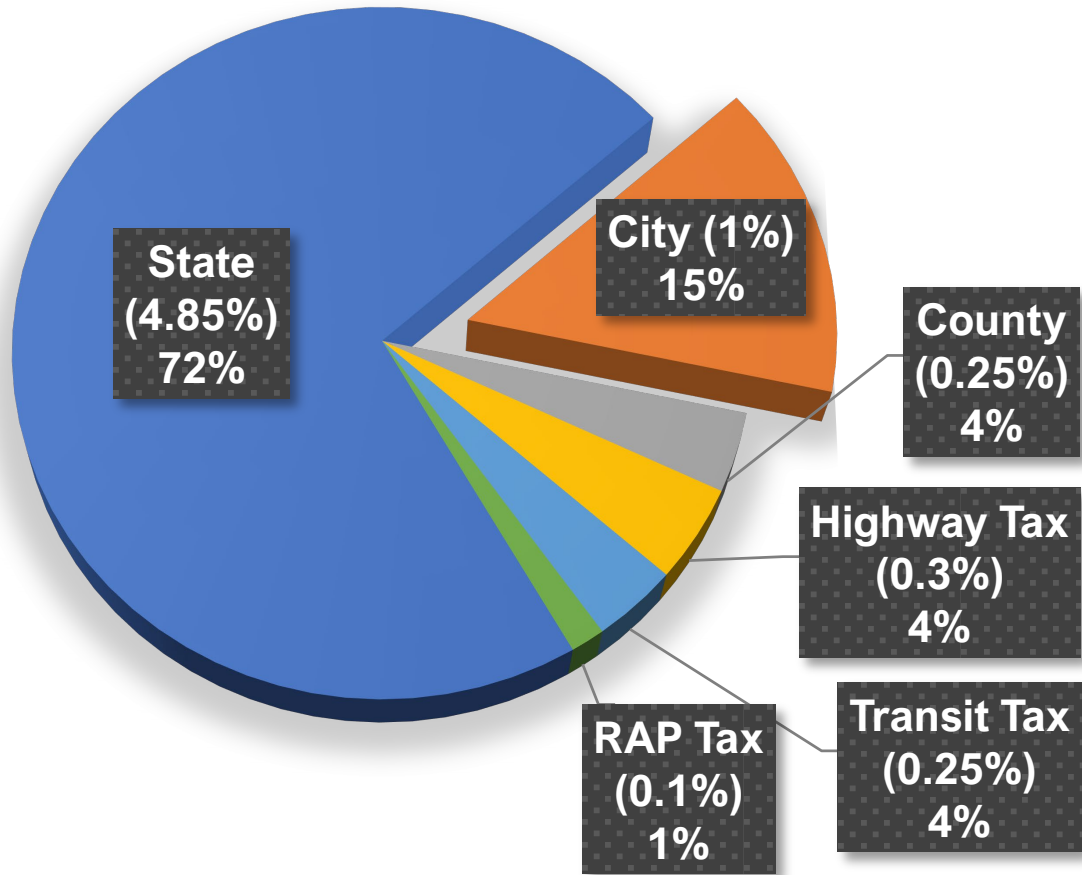
***2nd LOWEST** Property Tax in Washington County

Based on a primary home valued at \$584,000. St. George amount includes city services and 2023 Trails, Parks, and Rec G.O. bond.

**Includes fire districts (Hurricane Fire and New Harmony Fire)*



Sales Tax Overview



Total sales tax rate in St. George is **6.75%**.

15% goes to pay for city services provided in the General Fund.

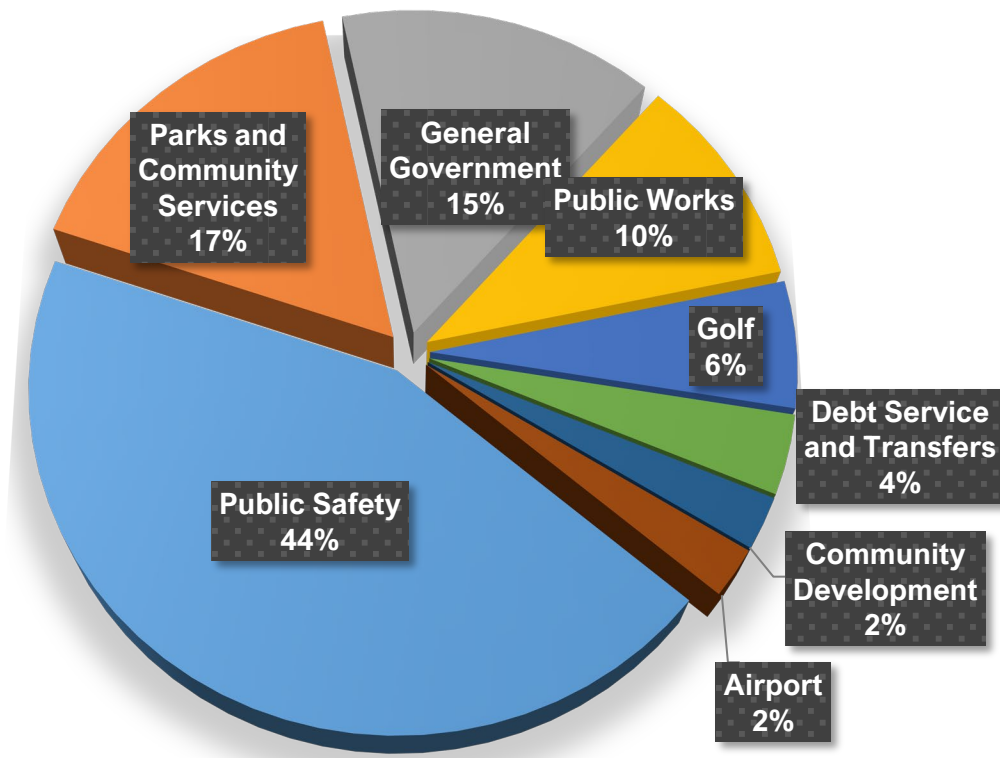
29% of the sales tax generated comes from tourism.

**29% estimate comes from the Kem. C Gardner Institute*

**RAP Tax and Transit Tax split between the City and County. Highway Tax comes to the City. Sales tax received from these sources is restricted and deposited into specially designated funds.*



General Fund Expenditures Overview



| Expenditures by Function | FY 2024-25 | % |
|------------------------------|----------------------|-----|
| Public Safety | \$49,479,469 | 44% |
| Parks and Community Services | \$18,478,561 | 17% |
| General Government | \$16,548,425 | 15% |
| Public Works | \$11,406,159 | 10% |
| Golf | \$6,695,677 | 6% |
| Debt Service and Transfers | \$4,180,973 | 4% |
| Community Development | \$2,759,471 | 2% |
| Airport | \$2,596,259 | 2% |
| Total | \$112,144,994 | |

| Expenditures by Type | FY 2024-25 | % |
|--------------------------------|----------------------|-----|
| Operations | \$100,357,388 | 89% |
| Capital (Projects & Equipment) | \$6,723,436 | 6% |
| Debt & Transfers | \$5,064,170 | 5% |
| Total | \$112,144,994 | |



General Fund Highlights – Top 3 Council Priorities

Public Safety Investments

Police & Dispatch

- (9) New personnel + (1) new support position
- (22) replacement vehicles
- (9) new vehicles

Fire

- (1) Replacement fire apparatus (year 2 payment)
- Self-contained breathing apparatus replacement program
- Personnel protective gear replacement
- Thermal image camera replacements

Compensation increases

Public Infrastructure and Transportation Investments

Public Works

- Continued funding for Pavement Management & Sidewalk Programs

Core Service Investments

Public Works

- (2) New personnel
- VacCon truck replacement
- Mechanical sweeper replacement
- New trackhoe with fecon head
- (2) New vehicles

Airport

- (1) New personnel

Compensation increases



Other Funds Overview

Restricted Budgets

Pays for Utilities, Infrastructure and Other Restricted Purposes

Paid by Charges to Customers, Impact Fees, Grants, Debt, and Other Restricted Revenues

Other Fund Services

- Electric Power Service
- Water and Sewer System Maintenance
- Sewer Treatment Plant
- Refuse collection (Pass Through to County)
- Drainage System Maintenance
- Suntran Bus Service
- Major Infrastructure Projects:
 - Streets
 - Drainage
 - Utility
 - Airport
 - City Facility
 - Parks
- Other Restricted Purposes



Other Funds Expense Overview

40+ Separate Funds (Business Units)

| Expenditures by Fund | FY 2024-25 | % |
|--|----------------------|-----|
| Electric Utility Fund | \$80,574,008 | 19% |
| Public Works Capital Projects Fund | \$65,735,300 | 16% |
| Water Utility Fund | \$57,188,770 | 14% |
| Transportation Improvement Fund | \$42,280,000 | 10% |
| General Capital Projects Fund | \$35,487,104 | 9% |
| Regional Wastewater Treatment Fund | \$23,849,779 | 6% |
| Regional Airport Capital Projects Fund | \$17,703,932 | 4% |
| Recreation Bond Project Fund | \$13,658,162 | 3% |
| Health Insurance Fund | \$12,548,850 | 3% |
| Public Transit System Fund | \$9,499,709 | 2% |
| Refuse Collection Utility Fund | \$9,037,500 | 2% |
| All Other Funds (Less than 2%) | \$47,692,700 | 12% |
| Total by Fund | \$415,255,814 | |

| Expenditures by Category | FY 2024-25 | % |
|----------------------------------|----------------------|-----|
| Capital (Equipment and Projects) | \$200,485,341 | 48% |
| Operations | \$121,683,265 | 29% |
| Transfers | \$82,252,310 | 20% |
| Debt Service | \$10,834,898 | 3% |
| Total | \$415,255,814 | |



Other Funds Highlights – Top 3 Council Priorities

Public Safety Investments

Fire

- Completion of Fire Station 10
- Completion of Fire Station Headquarters
- Design for new fire station in Tonnaquint

Infrastructure & Transportation Investments

Streets & Drainage

- Continuation of 1450 S Extension to George Washington Blvd
- Continuation of 3000 E widening
- East Access road for Tech Ridge Development

Utilities

- Continuation of the Graveyard Reservoir Project
- Water tank, water line and sewer line replacements
- Continuation of Riverside Dr. sewer main replacement

Airport

- Air Traffic Control Tower project

Core Service Investments

Utilities

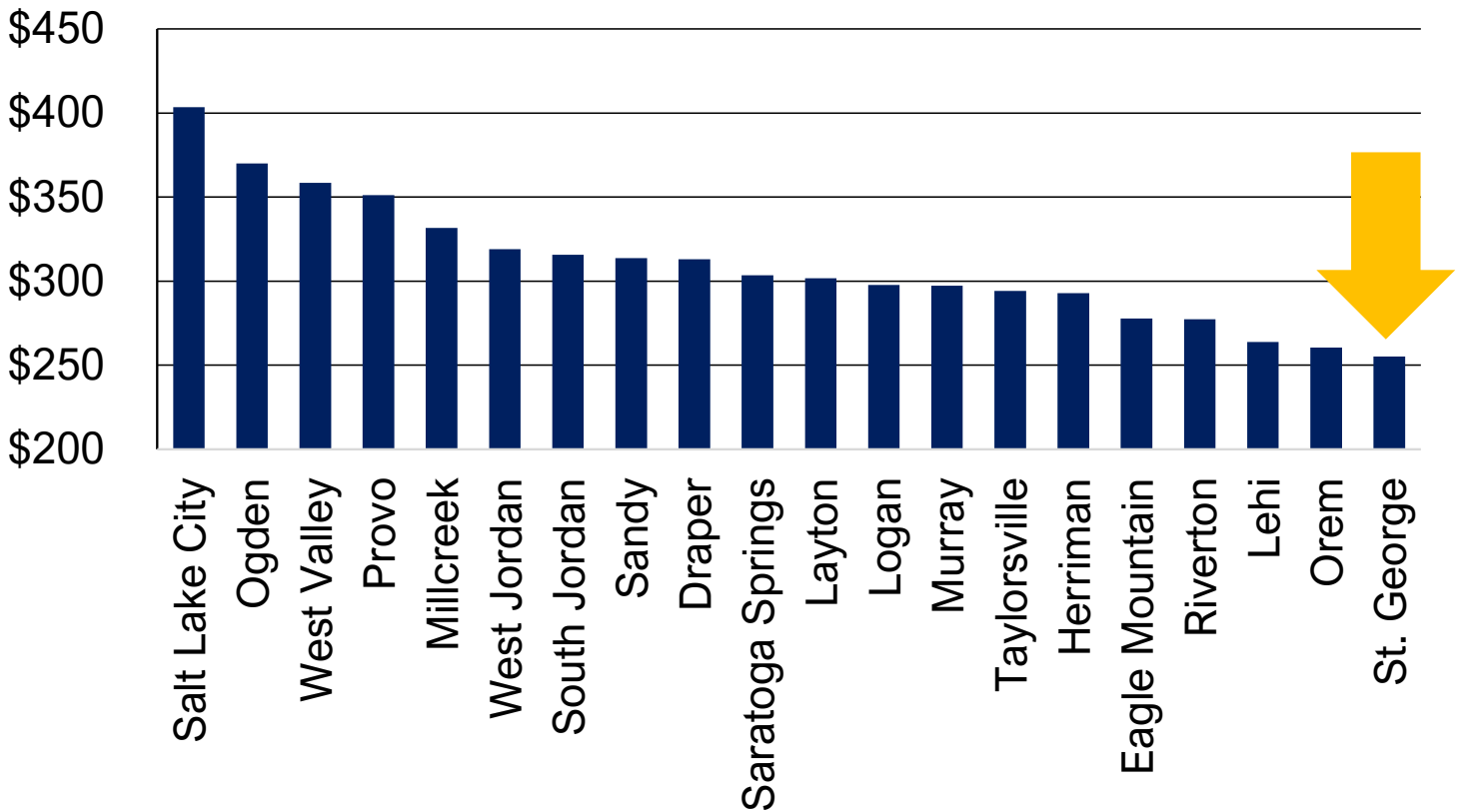
- (7) New positions
- (8) New work vehicles
- (2) Sewer cleaner truck replacements

Compensation increases



How do city service costs compare to the top 20 largest cities in the state?

Service Cost per Month for Average St. George Home



5th LARGEST City in the State

LOWEST Monthly Cost of the Top 20 Cities

LOWEST Monthly Cost in Washington County

Service costs include property tax, water and sewer fees, energy service fees, storm drain fees, and trash collection. Cost is based on the average St. George primary home valued at \$584,000 with monthly usage of 16,525 gal. water, 7,000 gal. sewer, 1,200 kwh in energy.



Key City Statistics

867
FT Employees

153
Police Officers

79
Fire Fighters

34,801
Calls for Service
(Police)

8,926
Emergency Calls
for Service
(Fire)

8.33 Minutes
Average Priority
Response Time
(Police)

9.37 Minutes
Average Response
Time (Fire)

472.5
Paved Roadway Miles

66
Traffic Signals

145,175
Airport Enplanements

33,325
Power
Customers

209.8 MW
Peak Energy
Load

34,980
Water Connections

863 Miles
of Waterline

540 Miles
of Sewerline

51
Parks

577
Park Acres

63.5 Miles
of Paved Trails

40 Miles
of Unpaved
Trails

36
Recreation
Facilities

4
Golf Courses

FT Employees as of FY 2025 Budget. Operating statistics as end of FY 2023.



Maximizing Grant Opportunities

Grant Revenue Highlights for FY 2025

Public Safety

- Operations - Victims of Crime Act Grant - \$55,000
- Operations - High Intensity Drug Trafficking Area Grant - \$182,290
- Operations – COPS Grant - \$157,641
- Operations - Commission on Criminal & Juv. Justice Grant - \$99,800
- Operations - State Highway Safety DUI Grant - \$65,000
- Operations - State Homeless Grant - \$750,000
- Equipment - Justice Assistance & other public safety grants - \$145,100

Public Works/Utilities/Airport/Transportation

- SR-7 Trail – State Grant - \$5,040,000 (FY25 portion)
- Red Hills Sediment project – NRCS - \$3,900,000 (FY25 portion)
- Graveyard Reservoir – State/WCWCD Grants - \$7,400,000 (FY25 portion)
- AMI Metering – WCWCD & BOR - \$1,500,000 (FY25 portion)
- Airport Tower – State Grant - \$15,500,000 (FY25 portion)
- Airport Taxiway A & Runway Fog Seal – FAA Grant - \$2,000,000
- Suntran operations & capital – FTA Grant - \$1,428,562

Parks & Recreation

- Virgin River South Trail Projects – Outdoor / RTP / UDOT Grant - \$325,000
- Rim Rock Trail & Black Hills Trail – RTP Grant - \$350,000
- Archaeological Projects – State Grant - \$100,000

Grant requests totaling over \$40million.



To view the full city budget and learn more please visit:

www.sgcityutah.gov/citybudget



Find us at:

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175 East 200 North
St. George, Utah



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