

# St. George



## Fiscal Year 2024 Budget in Brief





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of St. George  
Utah**

For the Fiscal Year Beginning

**July 01, 2022**

*Christopher P. Morill*

Executive Director



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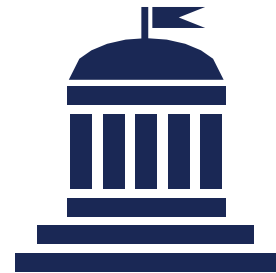
# City Overview

## 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

**5<sup>th</sup>**

Largest City  
in Utah

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

**78.5**

Square Miles

### Diverse Geography

- Canyons
- Mesas
- Rivers



# City Overview

**AA+ 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, 2022)



**No. 3 Best-Performing Small City**

(Milken Institute, 2023)



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

(Matador Network, 2023)

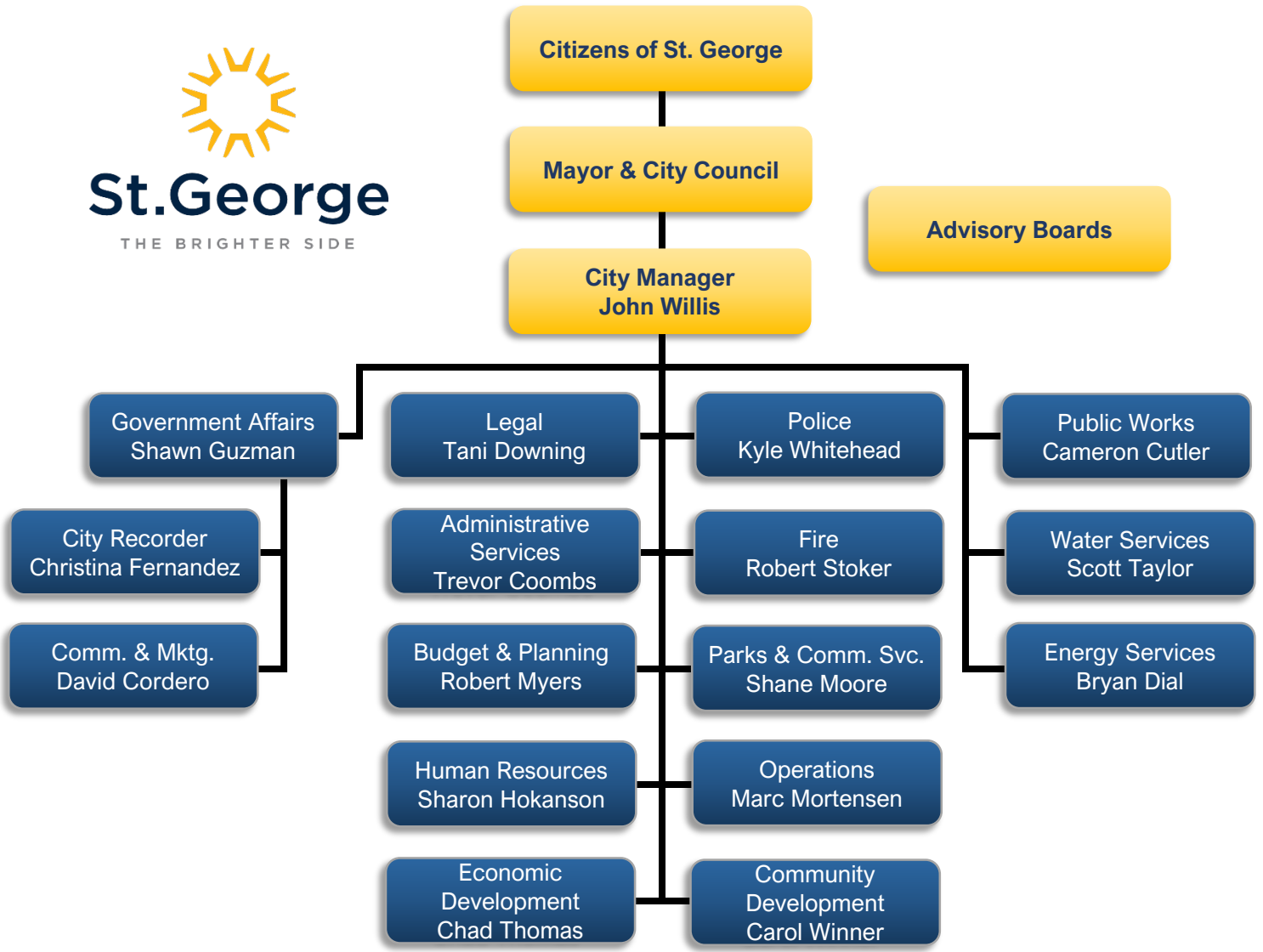


**Among “10 Best Cities for Families”**

(Livability.com, 2023)



# City Organization Chart







# Mayor and City Council



Mayor Michele Randall



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 2024 Adopted 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.

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 which range 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 community-based services, the budget also reflects 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 significant focus on public infrastructure, maintaining and improving core services, and public safety. These areas were the top three priorities for the City Council for FY 2024. Multiple significant projects, equipment purchases, and staff additions were included in the budget to help address these priority areas.

Staff are excited to present the FY 2024 Adopted Budget to the City Council and community. Our focus for FY 2024 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 2024 Adopted Budget.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'John R. Willis'.

John R. Willis  
City Manager



# General Fund Overview

FY 2024 Adopted Budget  
\$107.9 Million

Primary City  
Budget

Pays for the Majority of  
Services

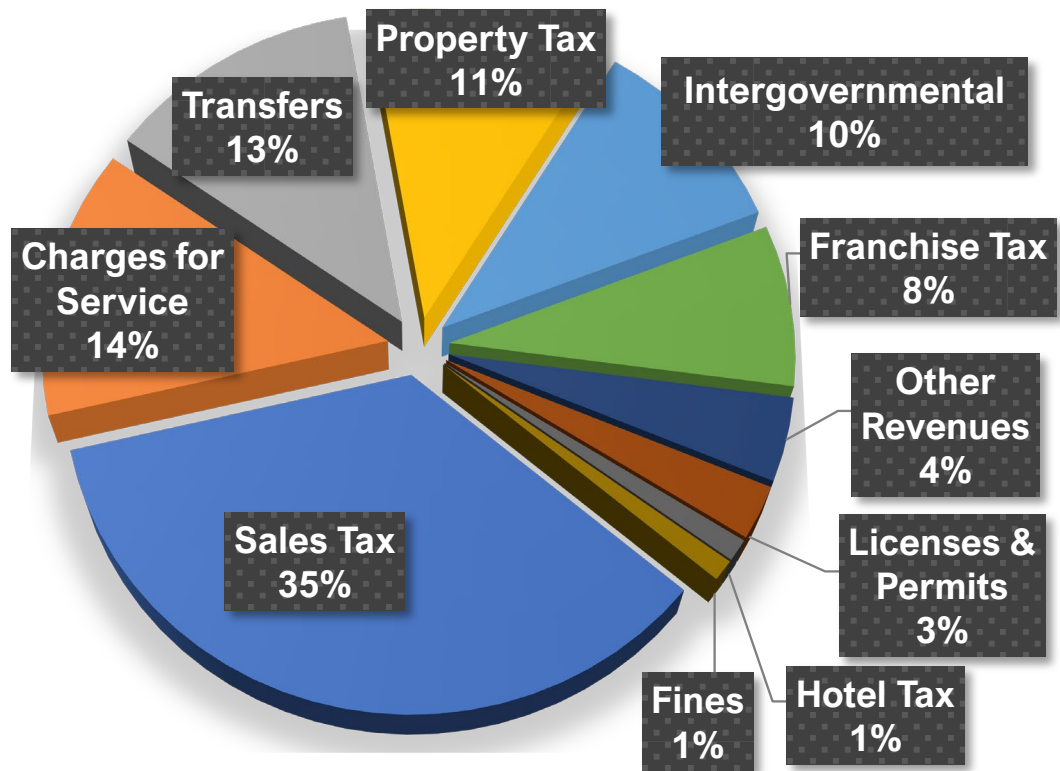
Tax  
Supported

## General Fund Services

- 24/7 Police Protection
- 24/7 Fire Protection
- 911 Dispatch
- Parks & Trails Maintenance
- Parks Programming
- Street & Traffic Signal Maintenance
- Development Review and Inspection
- SG Airport (SGU)
- Golf
- Administration & Support



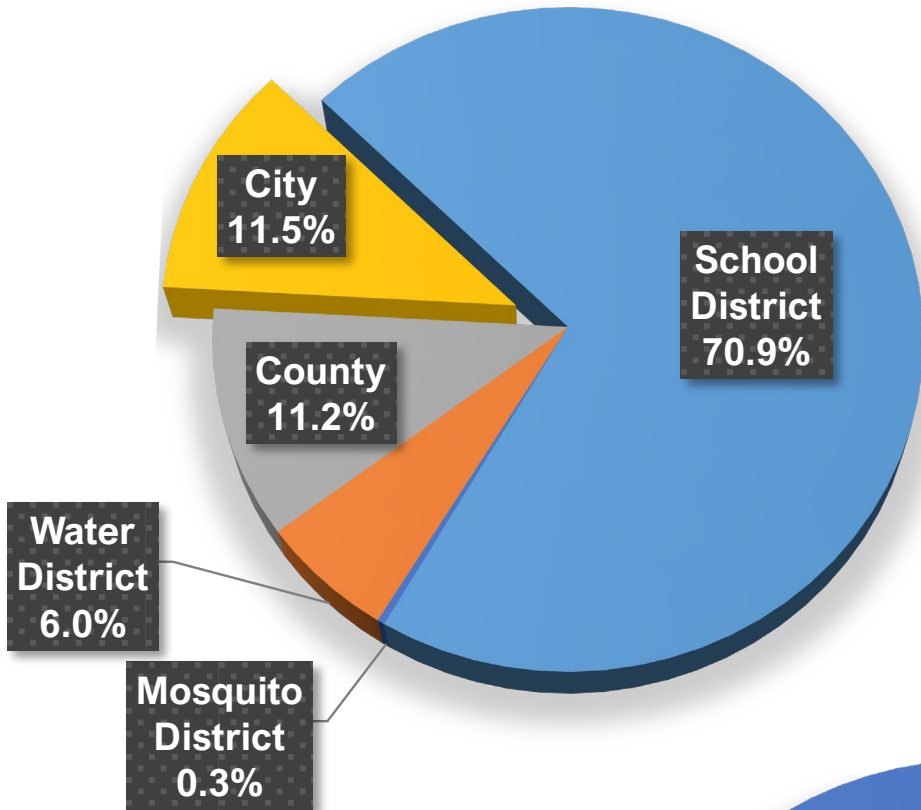
# General Fund Revenues Overview



| Revenue              | FY 2023-24           | %   |
|----------------------|----------------------|-----|
| Sales Tax            | \$38,000,000         | 35% |
| Charges for Services | \$14,543,375         | 14% |
| Transfers            | \$13,481,393         | 13% |
| Property Tax         | \$12,331,000         | 11% |
| Intergovernmental    | \$11,179,133         | 10% |
| Franchise Tax        | \$8,700,000          | 8%  |
| Other Revenues       | \$4,502,800          | 4%  |
| Licenses & Permits   | \$2,890,000          | 3%  |
| Hotel Tax            | \$1,180,000          | 1%  |
| Fines                | \$1,120,000          | 1%  |
| <b>Total</b>         | <b>\$107,927,701</b> |     |

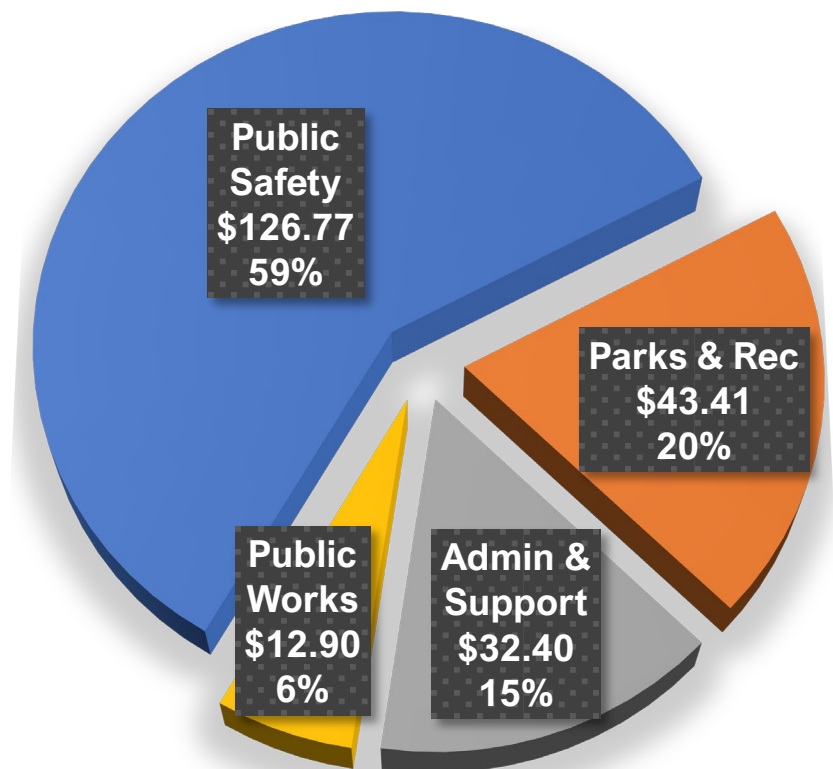


# Property Tax Overview



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

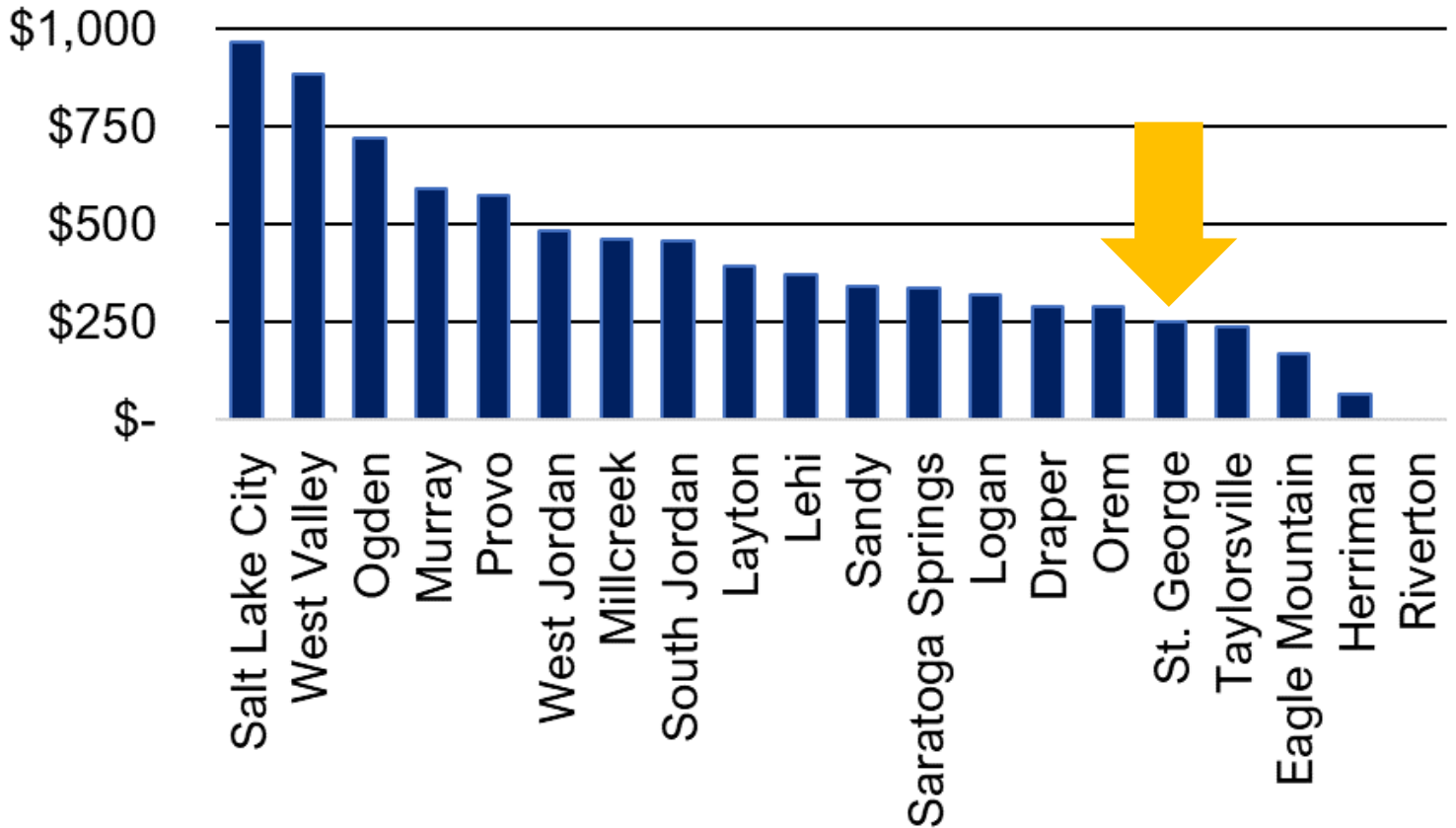
The average primary homeowners pays **\$215.48** per year in property taxes for city services.





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

## Annual City Property Tax Bill



5<sup>th</sup> LARGEST City in the State

5<sup>th</sup> LOWEST Property Tax of the Top 20 Cities

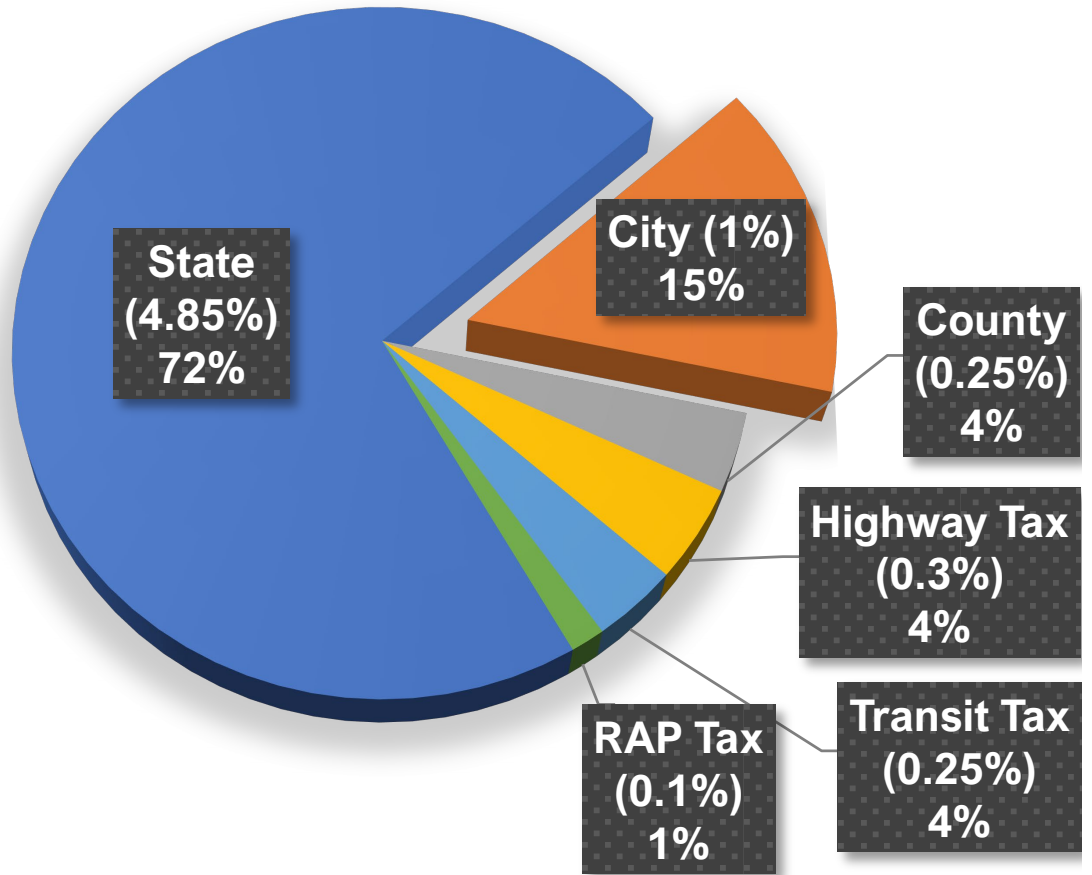
\*2<sup>nd</sup> LOWEST Property Tax in Washington County

*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.

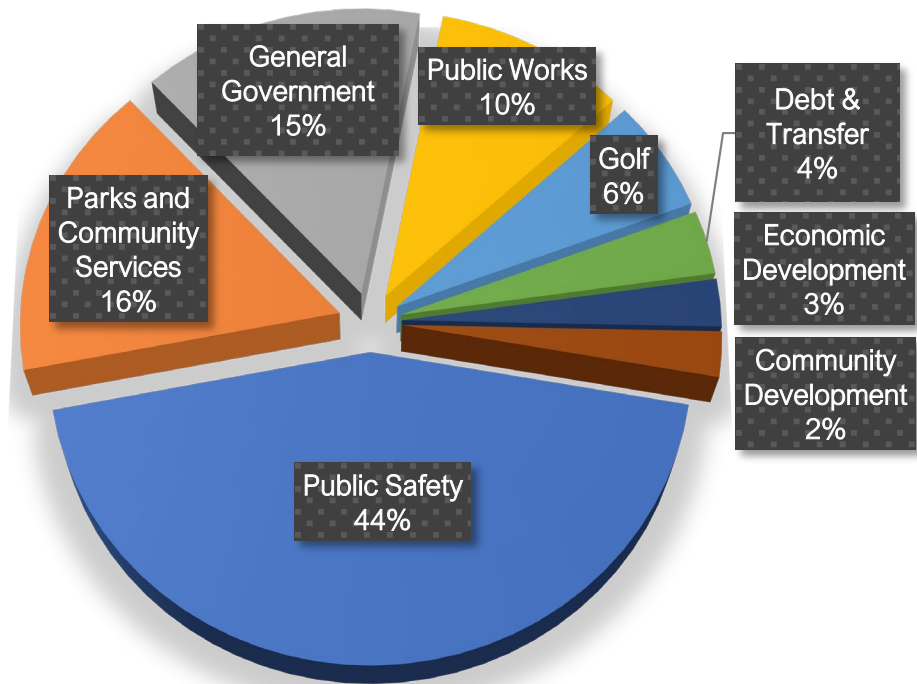
*\*29% estimate comes from the Kem. C Gardner Institute*

*\*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 2023-24           | %   |
|------------------------------|----------------------|-----|
| Public Safety                | \$47,660,598         | 44% |
| Parks and Community Services | \$17,480,168         | 16% |
| General Government           | \$16,081,229         | 15% |
| Public Works                 | \$10,895,859         | 10% |
| Golf                         | \$6,656,003          | 6%  |
| Debt Service and Transfers   | \$3,736,788          | 3%  |
| Economic Development         | \$2,785,767          | 3%  |
| Community Development        | \$2,631,289          | 2%  |
| <b>Total</b>                 | <b>\$107,927,701</b> |     |

| Expenditures by Type           | FY 2023-24           | %   |
|--------------------------------|----------------------|-----|
| Operations                     | \$92,965,608         | 86% |
| Capital (Projects & Equipment) | \$9,988,843          | 9%  |
| Debt & Transfers               | \$4,973,250          | 5%  |
| <b>Total</b>                   | <b>\$107,927,701</b> |     |



# General Fund Highlights

## Public Safety Investments

### Police & Dispatch

- (14) New personnel
- (33) New vehicles
- Armored SWAT vehicle
- Duty pistol replacement

### Fire

- (12) New personnel
- (2) New fire apparatus
- Radio replacement
- Personnel protective gear replacement
- Self-contained breathing apparatus replacement

## Core Service Investments

### Public Works

- (4) New personnel
- Street sweeper replacement
- Chip spreader refurbishment
- 1.5 Ton dump truck replacement
- (4) New vehicles

### Airport

- (1) New personnel
- (1) New vehicle



## Other Funds Overview

|                           |   |   |
|---------------------------|---|---|
| <p>Restricted Budgets</p> | <p>Pays for Utilities, Infrastructure and Other Restricted Purposes</p> | <p>Paid by Charges to Customers, Impact Fees, Grants, Debt, and Other Restricted Revenues</p> |
|---------------------------|---|---|

### 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 2023-24           | %   |
|--|----------------------|-----|
| Electric Utility Fund                  | \$81,808,231         | 20% |
| Water Utility Fund                     | \$58,804,537         | 14% |
| Public Works Capital Projects Fund     | \$56,685,300         | 14% |
| General Capital Projects Fund          | \$49,912,760         | 12% |
| Transportation Improvement Fund        | \$33,485,160         | 8%  |
| Regional Wastewater Treatment Fund     | \$20,880,398         | 5%  |
| Regional Airport Capital Projects Fund | \$17,656,500         | 4%  |
| Public Transit System Fund             | \$15,133,549         | 4%  |
| Health Insurance Fund                  | \$13,144,445         | 3%  |
| Municipal Building Authority Fund      | \$10,773,200         | 3%  |
| Refuse Collection Utility Fund         | \$8,459,500          | 2%  |
| All Other Funds (<2%)                  | \$45,954,724         | 11% |
| <b>Total by Fund</b>                   | <b>\$412,698,304</b> |     |

| Expenditures by Category         | FY 2023-24           | %   |
|----------------------------------|----------------------|-----|
| Capital (Equipment and Projects) | \$208,817,586        | 51% |
| Operations                       | \$121,598,828        | 29% |
| Transfers                        | \$72,035,157         | 17% |
| Debt Service                     | \$10,246,733         | 3%  |
| <b>Total</b>                     | <b>\$412,698,304</b> |     |



# Other Funds Highlights

## Public Safety Investments

### Fire

- Fire Station 10 construction
- Fire Station Headquarters construction

## Infrastructure & Transportation Investments

### Streets & Drainage

- 1450 S Extension to George Washington Blvd
- 3000 E widening
- Road & bridge improvements
- SR-7 exit interchange
- Pavement management program

### Utilities

- Graveyard Wash Reservoir
- Millcreek battery
- Water tank and water line replacements
- Riverside Dr. sewer main replacement
- Wastewater Treatment Plant PH II expansion

### Airport

- Terminal apron expansion & reconstruction

## Core Service Investments

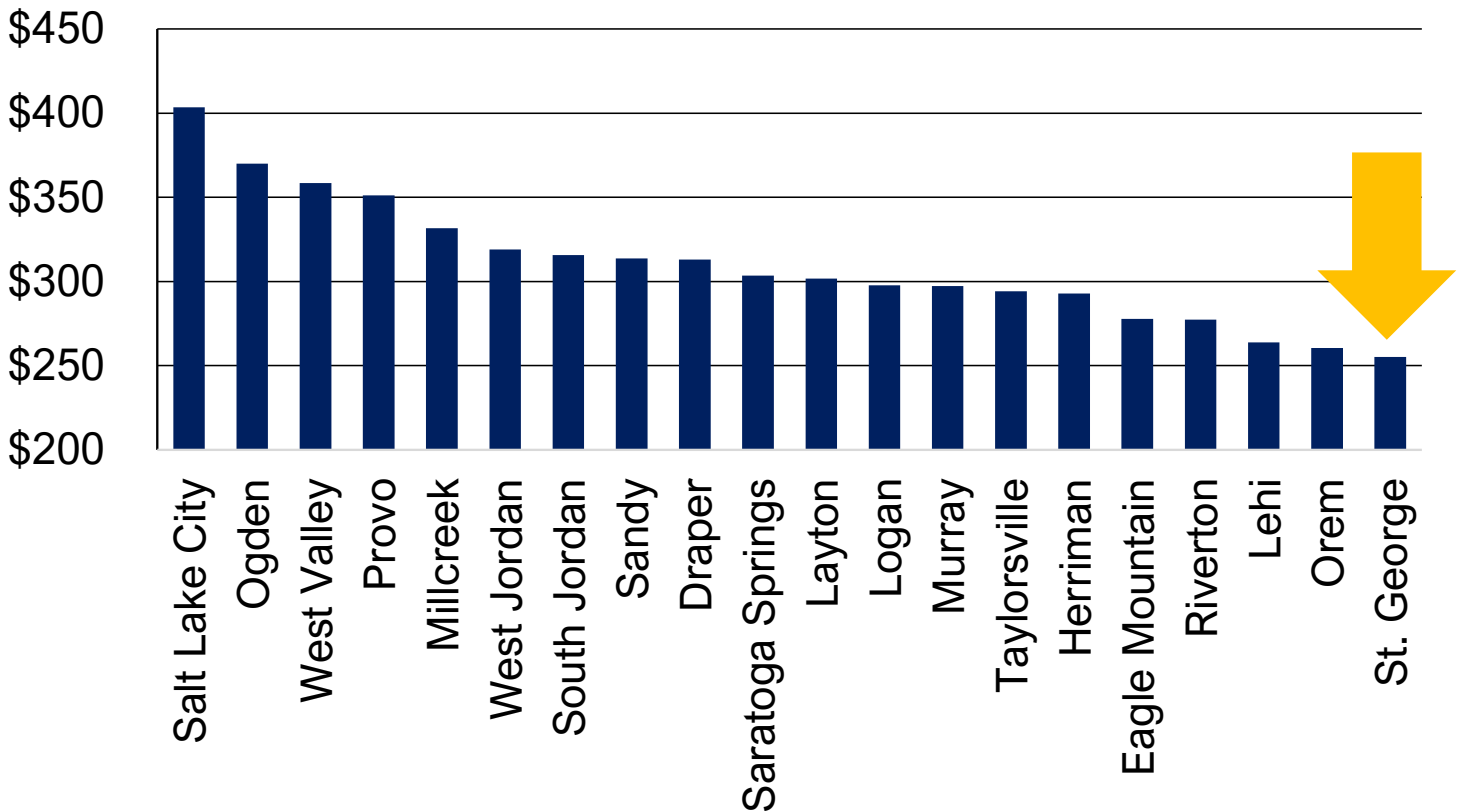
### Utilities

- (3) New positions
- (6) New vehicles
- (2) Dump truck replacements



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

Service Cost per Month for Average St. George Home



5<sup>th</sup> 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

**846**  
FT Employees

**144**  
Police Officers

**79**  
Fire Fighters

**35,103**  
Calls for Service  
(Police)

**8,637**  
Emergency Calls  
for Service  
(Fire)

**8.24 Minutes**  
Average Priority  
Response Time  
(Police)

**8 Minutes**  
Average Response  
Time (Fire)

**448**  
Paved Roadway Miles

**65**  
Traffic Signals

**155,233**  
Airport Enplanements

**33,735**  
Power  
Customers

**215 MW**  
Peak Energy  
Load

**34,226**  
Water Connections

**849 Miles**  
of Waterline

**533 Miles**  
of Sewerline

**50**  
Parks

**581**  
Park Acres

**63 Miles**  
of Paved Trails

**40 Miles**  
of Unpaved  
Trails

**36**  
Recreation  
Facilities

**4**  
Golf Courses

*FT Employees as of FY 2024 Budget. Operating statistics as end of FY 2022.*



# Maximizing Grant Opportunities

## Grant Revenue Highlights

### Public Safety

- Operations - Victims of Crime Act Grant - \$55,000
- Operations - High Intensity Drug Trafficking Area Grant - \$175,760
- Equipment - Justice Assistant Grant - \$28,000
- Operations - Commission on Criminal & Juv. Justice Grant - \$100,000
- Operations - State Highway Safety DUI Grant - \$62,000
- Operations - State Homeless Grant - \$740,000

### Public Works/Utilities/Airport

- Southern Parkway - State Transportation Grant - \$3,500,000
- 1450 S Extension – MPO & Federal Grants - \$2,100,000 / \$2,500,000
- Zion Route – Utah Dept. of Transportation - \$15,000,000
- SR-7 Trail – State Grant - \$10,240,000
- Red Hills Sediment & Virgin River Streambank – NRCS - \$6,273,831
- Graveyard Reservoir – UT Water Div. Res & Qual. - \$15,000,000
- AMI Metering – WaCo. Water Dist. & BOR - \$1,000,000/\$3,000,000
- Millcreek Battery – Dept. Of Energy Grant - \$1,000,000
- Airport South Apron – FAA Grant - \$4,815,050
- Airport Terminal Apron – FAA Grant - \$11,174,550

### Parks & Recreation

- Virgin River South Trail Projects – Outdoor / RTP / UDOT Grant - \$550,000
- Rim Rock Trail – RTP Grant - \$150,000
- Pioneer Park Interpretive Trail – Washington County - \$800,000
- Town Square Improvements – Washington County - \$200,000

**Grant Requests totaling over \$78 million.**





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

[www.sgcity.org/adminisration/citybudget](http://www.sgcity.org/adminisration/citybudget)



**Find us at:**

St. George City Hall  
175 East 200 North  
St. George, Utah



**Contact us at:**

Phone: 435-627-4000

Email: [budget@sgcity.org](mailto:budget@sgcity.org)

