



Notice of Adoption of Fiscal Year 2024-2025 Budget Unbilled Utility Services

Purpose: Notification of adoption of the proposed fiscal year 2024-2025 budget and non-reciprocal transfers for unbilled utility services from the Electric, Water, and Sewer Funds to other City Funds.

Background: The City of St. George, Utah held its public hearings on June 20, 2024, to review and take public comment regarding the proposed fiscal year 2024-2025 budget and non-reciprocal transfers from unbilled utility services. On June 20, 2024, the Council approved the adoption of the fiscal year 2024-2025 budget, including the unbilled utility services from the Electric, Water, and Sewer Funds to other City Funds.

The City of St. George has funds that operate as business-type funds, providing water, energy, and sewer collection and treatment services to customers and charging fees based upon consumption (usage) at rates established by the St. George City Council. Most city-owned facilities are charged for these services, but some services are provided at no cost to the City. For example, the Water Fund provides water and irrigation water to some city parks, city facilities, golf courses, and landscaped rights-of-way. Similarly, the Electric Fund provides power to city wells and pump stations used by the Water Fund to distribute water to customers.

The costs indicated in this notice are already included in the rates utility customers are currently paying, and we estimate that each customer is billed an average of \$2.10 per month for these costs. This notice is for informational purposes only. The 2024-2025 budget does include approved rate increases due to increased costs from suppliers and other infrastructure needs. The approved water increase incorporates a passthrough of a \$0.13 per 1,000 gallons increase in wholesale rates from the Washington County Water Conservancy District and the approved electric rate increase for residential service is increasing from \$0.076554 to \$0.080382 on tier 1 and from \$0.093150 to \$0.107120 on tier 2. For commercial and other proposed rate increases, visit the City's website at: https://sgcityutah.gov/departments/utility_rates.php

For next fiscal year 2024-2025, the amount of unbilled utility services is budgeted as follows:

Fund Receiving Service	Unbilled Electricity	Unbilled Water & Irrigation	Unbilled Sewer
General Fund	\$ 36,500	\$ 1,250,100	\$ 57,300
Water Fund	\$1,356,700	\$ 23,800	\$ 2,300
Energy Fund	\$ 51,400	\$ 5,100	\$ 5,300
Regional Wastewater Treatment	\$ 0	\$ 40,400	\$ 0
Public Transit Fund	\$ 0	\$ 600	\$ 900
Total Unbilled Amount	\$ 1,444,600	\$ 1,320,000	\$ 65,800

For questions or comments regarding this public notice, please contact the following individuals at 435-627-4000 or complete the comment form online at https://sgcityutah.gov/government/contact_the_city/index.php

Trevor A. Coombs, Administrative Services Director, Tiffany M. LaJoice, Finance Manager, Robert Myers, Budget & Financial Planning Director, Bryan Dial, Energy Services Director, Scott B. Taylor, Water Services Director, and Cameron H. Cutler, Public Works Director