NOTICE OF REGULAR MEETING OF THE
CITY COUNCIL OF THE CITY OF ST. GEORGE,
WASHINGTON COUNTY, UTAH

Public Notice

Public notice is hereby given that the City Council of the City of St. George, Washington County, Utah, will hold a regular meeting in the City Council Chambers at the St. George City Offices located at 175 East 200 North, St. George, Utah, on Thursday, June 20, 2024, commencing at 5:00 p.m.

The agenda for the meeting is as follows:

Call to Order
Invocation
Flag Salute

1. Mayor's recognitions and updates.

2. Consent Calendar.

a. Consider approval of the Commission on Criminal and Juvenile Justice (CCJJ) Fiscal Year 2025 grant award.

BACKGROUND and RECOMMENDATION: The Commission on Criminal and Juvenile Justice (CCJJ) has awarded the Washington County Drug Task Force $100,000.00 in FY2025 funding to be approved for use by the Police Department. This is an annual award to fund the Washington County Drug Task Force. Staff recommends approval.

b. Consider approval to purchase of Musco lights, poles, beacons and bases, for the Little Valley Skate Park on State Contract.

BACKGROUND and RECOMMENDATION: A skate park is being designed at Little Valley Park. Musco lights are used throughout The Fields at Little Valley, at the Pickleball courts and soccer fields. It makes sense to tie into the existing system for the skate park as well. This proposal includes both materials and installation of the lights. Staff recommends approval.

c. Consider approval for the purchase of Musco lights, poles, beacons and bases, for the Little Valley Soccer Fields 4, 5 & 6 on State Contract.

BACKGROUND and RECOMMENDATION: Fields 4, 5 and 6 were constructed in 2008 and have served residents for 16 years. They are well maintained and are well used. This proposal includes both materials and installation of the lights. Staff recommends approval.

d. Consider approval to accept the Utah Outdoor Recreation Grant for the construction portion of the Little Valley Skate Park.

BACKGROUND and RECOMMENDATION: This grant is from the State of Utah through the Division of Outdoor Recreation. It is the Utah Outdoor Recreation Grant Tier 1. The grant required a 50% match, which we will have for the

construction of this project. This money will aid in the construction of the Las Colinas Park, that is to be built in FY25. This is a reimbursement grant. The Park Planning Division has 28 months to use these funds. Staff recommends approval.

e. Consider approval to accept the Utah Outdoor Recreation Grant for the construction portion of the Las Colinas Park.

BACKGROUND and RECOMMENDATION: This grant is from the State of Utah through the Division of Outdoor Recreation. It is the Utah Outdoor Recreation Grant Tier 1. The grant required a 50% match, which we will have for the construction of this project. This money will aid in the construction of the Las Colinas Park, that is to be built in FY25 and FY 26. This is a reimbursement grant. The Park Planning Division has 28 months to use these funds. Staff recommends approval.

f. Consider approval to accept the Utah Outdoor Recreation Grant for the construction portion of the Curly Hollow Adventure Park.

BACKGROUND and RECOMMENDATION: This grant is from the State of Utah through the Division of Outdoor Recreation. It is the Utah Outdoor Recreation Grant Regional Asset Tier. A qualification for this tier was the total project amount had to exceed $3,000,000. The grant required a 50% match, which we will have for the construction of this project. This money will aid in the construction of the Curly Hollow Adventure Park, that is to be built in FY25 and FY 26. This is a reimbursement grant. The Park Planning Division has 28 months to use these funds. Staff recommends approval.

g. Consider approval of a Professional Services Agreement with Sunrise Engineering for the re-design, bidding and construction management of the Curly Hollow Adventure Park.

BACKGROUND and RECOMMENDATION: This is a re-design of the Curly Hollow Community (now Adventure) Park. The previous design was too spread out and didn't provide enough amenities for the estimated cost. After much deliberation staff decided to revisit the design. the concept is included in the documents attached. Staff recommends approval.

h. Consider approval of Revision 1 to Amendment #8 to the contract dated September 23, 2021 for Jviation for the Airport Parkway Extension Project.

BACKGROUND and RECOMMENDATION: The Airport Parkway was not completed during the initial construction of the airport in 2010-2011. With the rapid airport growth that the airport is experiencing, and the expected continued growth, the airport Parkway needs to be extended and completed. Amendment #8 to the Jviation Agreement dated 9/23/21 was approved on 1/18/24. This revision to the amendment Part B - Special Services includes Materials Testing in the amount of $30,000. Staff recommends approval.

i. Consider approval of a Professional Services Agreement with Jviation for Engineering Services at the St George Regional Airport.

BACKGROUND and RECOMMENDATION: A request for RFQ was posted. Two companies replied: Jviation and VBFA. Qualifications were rated based on the criteria (see attached ratings forms) Jviation was selected. A letter went out to Jviation and VBFA with the results. Staff recommends approval.

j. Consider approval of Task Order #1 to the Jviation PSA for the Aircraft Traffic Control Tower Phase II Design and Bidding Support.

BACKGROUND and RECOMMENDATION: On July 25, 2022, the Federal Aviation Administration completed a benefit cost (B/C) ratio analysis and has accepted St George Regional Airport as a candidate in the FAA Contract Tower (FCT) Program. As a result, a permanent structured control tower that meets FCT Program requirement will need to be in place before Air Traffic Control (ATC) services can begin. To remain in the FCT program, St George Regional Airport will need to provide a control tower that has successfully completed an Operational readiness Inspection by July 2027. Staff recommends approval.

k. Consider approval of Task Order #2 to the new Jviation PSA agreement for the Terminal Expansion Project.

BACKGROUND and RECOMMENDATION: The St. George Regional Airport (SGU) continues to experience significant growth in passenger traffic that at times reaches near capacity levels for certain terminal facilities. As a result, further detailed planning analyses need to be completed on the elected terminal expansion and development concept identified in the SGU Master Plan. Staff recommends approval.

l. Consider approval of an Amended Infrastructure Agreement between the City of St. George and Red Sands F-1 LC.

BACKGROUND and RECOMMENDATION: The Old Farm Subdivision Infrastructure agreement was recorded 12/18/2023 and needs to be amended to include additional improvements to raise 2450 south to provide a smoother roadway transition and complete roadway improvements along 2450 South. Staff recommends approval.

m. Consider approval of a reimbursement agreement for Chander Drive Roadway Improvements - Tonaquint Ridge & Tonaquint Cove with Tonaquint Ridge, Inc.

BACKGROUND and RECOMMENDATION: Tonaquint Ridge Inc. is constructing a portion of roadway improvements for Tonaquint Ridge Phases 4-6 along Chandler Drive. The city would like Tonaquint Ridge to construct the remaining improvements along Chandlar Drive which includes, sidewalk, curb, gutter, park strip and asphalt trail to complete Chandler Drive roadway improvements to serve the public. Staff recommends approval.

n. Consider approval of employment contracts for certain appointed positions.

BACKGROUND and RECOMMENDATION: Employment contracts for appointed positions are proposed to memorialize understanding as part of the ongoing reorganization of city management.

o. Consider approval to continue sponsorship of the annual Juan Festival event organized by Canyon Media on October 12, 2024 at JC Snow Park.

BACKGROUND and RECOMMENDATION: This event started in 2017. The sponsorship includes: 1) Fee waiver of the Special Even application fee ($150); 2) Fee waiver for the sub license fee ($5 per vendor); 3) Fee waiver of the Park reservation fee ($400); 4) Setup big stage; 5) Police officers to provide security; 6) Extra trash can and liners; and 7) Police to set up a booth for interaction with public. Staff recommends approval.

p. Consider approval to continue to waive fees for the Bloomington Community Picnic organized by The Church of Jesus Christ of Latter-Day Saints Bloomington Stake on September 24, 2024 at Bloomington Park.

BACKGROUND and RECOMMENDATION: This is an annual event that the community of Bloomington has held for many years. There is a BBQ and activities free to the public. The fee waiver includes: 1) Special Event application fee ($150); and 2) Park Reservation fee ($400). Staff recommends waiving the fees.

3. Consider approval of an agreement to purchase real property from Tonaquint, Inc for a City Cemetery.

BACKGROUND and RECOMMENDATION: The City of St. George desires to acquire 16.32 acres from Tonaquint Inc. for an additional cemetery. As the appraisal has not yet been received, staff recommends approval to purchase the property with the condition that the appraisal does not exceed the purchase price of $2,200,000.

4. Public hearing and consideration of the CDBG 2024-2028 Consolidated Plan and 2024 Annual Action Plan.

BACKGROUND and RECOMMENDATION: The 2024-2028 Consolidated Plan outlines proposed projects to be funded by the City's CDBG program to address identified needs during the next five years. This plan also includes the first program year 2024 Annual Action Plan. A public notice was posted to the Spectrum as well as the City and State websites. The plan has been on the City website as well as the State's public notice website since May 28, 2024 for a 30-day public comment period, currently no comments have been received. The public comment period will end on June 27, 2024.

5. Public hearing to review and take public comment regarding non-reciprocal transfers for unbilled utility services from the Electric, Water, and Sewer Funds to other City Funds.

BACKGROUND and RECOMMENDATION: 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 directly back to ourselves at no cost. No action is required.

6. **Public hearing to review and take public comment regarding the proposed transfers from Enterprise Funds to Other Funds included in the recommended fiscal year 2024-25 budget.**

BACKGROUND and RECOMMENDATION: The General Fund provides administrative and overhead support to the enterprise (business-type) funds. These services include utility billing, payment collection, and customer service functions, as well as indirect costs for human resources, legal, technology, fleet maintenance, and other administrative services. If these functions were not provided by the General Fund, the enterprise funds would need to hire additional employees and pay the direct personnel, materials and supplies, and equipment costs and/or hire consultants and pay their fees. Staff recommends holding the public hearing.

7. **Consider approval of Resolution No. 2024-019R amending and adopting fees for various services and recreational activities.**

BACKGROUND and RECOMMENDATION: Each year the city reviews its services and fees associated to ensure sufficiency of fee coverage. The City has recognized some areas where fee increases are necessary to cover related costs. Increased fees will become effective on July 1, 2024. Staff recommends approval of the resolution. Staff recommends approval of the resolution.

8. **Public hearing to receive input on the Fiscal Year 2024-25 Budget and consideration of Resolution No. 2024-020R for final adoption of the FY 2024-25 Budget.**

BACKGROUND and RECOMMENDATION: State Law requires at least one public hearing to receive citizen input before formally adopting the City's final annual budget, and also requires the budget be adopted on or before June 30th. This year the city will hold two public hearings to take citizen input. The first hearing was held on June 13, 2024 and this hearing will be the second public hearing. The Fiscal Year 2024-25 City Manager Recommended Budget was presented during the May 2nd City Council meeting and has been available on the City's website and in the City Recorder's Office since that time. This year the City Council held multiple full day work meetings on the FY 2024-25 budget beginning with the Goals and Budget Retreats on January 23rd and February 15th and ending with review of the Fiscal Year 2024-25 City Manager Recommended Budget on May 16th. Tonight's item will be to hold the second public hearing on the FY 2024-25 Budget and to consider final adoption of the FY 2024-25 Budget. Staff recommends holding the public hearing on the Fiscal Year 2024-25 Budget and at the conclusion of the public hearing approval of the resolution to adopt the Final Fiscal Year 2024-25 Budget.

9. **Consider approval of Resolution No. 2024-021R adopting the tax rate for the 2024 tax year (2025 fiscal year) and levying taxes upon all real and personal property within the City of St. George.**

BACKGROUND and RECOMMENDATION: State Law requires that the city adopt the Certified Tax Rate (CTR) on or before June 22nd of each year. The Certified Tax Rate is the property tax rate that if adopted would raise the same amount of property tax

revenue as was budgeted for the City in the prior fiscal year from existing residents. The Certified Tax Rate is deposited into the City's General Fund and is used to fund core city services provided to our residents including police, fire, 911 dispatch, street and traffic signal maintenance, parks and trails maintenance and general administration and support. The Certified Tax Rate is calculated by the State Property Tax Commission and Washington County Clerk Auditor's Office and is provided to the City each year in early June. For TY 2024 (FY 2025) the Certified Tax Rate is 0.000681. Staff recommends approval of the resolution adopting the TY 2024 (FY 2025) Certified Tax Rate.

10. Public hearing and consideration of Resolution No. 2024-022R to review and approve amendments to the Fiscal Year 2023-24 Budget.

BACKGROUND and RECOMMENDATION: State statute requires a public hearing when changes are requested to the City's budget. Staff typically bring budget openings forward to the City Council for consideration on a quarterly basis based on changes that occur during the fiscal year. Staff recommends taking public comment and approval of the resolution.

11. Consider approval of Resolution No. 2024-023R authorizing increase in pick-up of Public Safety and Firefighter employee retirement contributions.

BACKGROUND and RECOMMENDATION: This resolution authorizes the City per amendments by Utah State Legislature to pick up the required .83% increase in the employee portion of the Public Safety and Firefighter Tier II Noncontributory Retirement System. Staff recommends approval.

12. Consider approval of the St. George Arts Commission's RAP Tax Arts Grants distribution list.

BACKGROUND and RECOMMENDATION: Each year since the approval of the county RAP Tax. The St. George Arts Commission receives, and reviews grant applications from local cultural non-profits. The St. George Arts Commission met on Thursday, May 23, 2024, and Wednesday, June 5, 2024, to discuss applications for RAP Tax Grants in the 2024-2025 fiscal year. The Commission received and reviewed 28 applications for funds this year totaling $422,382 in requests and has recommended allocations totaling $250,000.

13. Consider approval of a hillside permit on approximately 2.59 acres located on the east side of 1470 East at approximately 300 South for the purpose of adding a 92-room hotel on the site, with conditions from the Planning Commission. (Case No. 2024-HS-005 - @Home Best Western)

BACKGROUND and RECOMMENDATION: This application went to the Hillside Review Board (HRB) on February 28, 2024. After some clarification was made in the geotechnical report, the board reconvened and recommended approval of the permit. The Planning Commission also heard the request and recommends approval with a condition.

14. **Consider approval of Ordinance No. 2024-037 amending an approved PD-C (Planned Development Commercial) on approximately 2.59 acres located on the east side of 1470 East at approximately 300 South, for the purpose of adding a 92-room hotel on the site, with conditions from the Planning Commission. (Case No. 2024-PDA-005 - @Home Best Western)**

BACKGROUND and RECOMMENDATION: In 1998, the Planned Development Commercial zone was approved on this site as part of the approval of the Target and Lowes development on River Road. Other amendments have also taken place in this over the years. On May 28, 2024, the Planning Commission held a public hearing on the proposal and recommends approval with conditions. There is a hillside permit associated with the PD amendment. A preliminary plat was approved by Planning Commission.

15. **Appointments to Boards and Commissions of the City.**

16. **Reports from Mayor, Councilmembers, and City Manager.**

17. **Request a closed session to discuss litigation, security, property acquisition or sale or the character and professional competence or physical or mental health of an individual.**

Christina Fernandez, City Recorder

June 14. 2024
Date

REASONABLE ACCOMMODATION: The City of St. George will make efforts to provide reasonable accommodations to disabled members of the public in accessing City programs. Please contact the City Human Resources Office, 627-4674, at least 24 hours in advance if you have special needs.

Agenda Date: 06/20/2024 **Agenda Item Number:** 2a

Subject:

Consider approval of the Commission on Criminal and Juvenile Justice (CCJJ) Fiscal Year 2025 grant award.

Item at-a-glance:

Staff Contact: Jordan Minnick

Applicant Name: City of St. George

Reference Number: CCJJ 25F16

Address/Location:

265 North 200 East

Item History (background/project status/public process):

The Commission on Criminal and Juvenile Justice (CCJJ) has awarded the Washington County Drug Task Force $100,000.00 in FY2025 funding to be approved for use by the Police Department. This is an annual award to fund the Washington County Drug Task Force. Staff recommends approval.

Staff Narrative (need/purpose):

The St George Police Department is the fiduciary for the Washington County Drug Task Force (WCDTF). The Commission on Criminal and Juvenile Justice (CCJJ) FY2025 awarded $100,000.00 to the WCDTF through an annual competitive grant. This annual award partially funds operations for the WCDTF, a multi-agency task force dedicated to investigating illicit drug sales operations within Washington County.

Name of Legal Dept approver: Ryan Dooley

Budget Impact: No Impact

Recommendation (Include any conditions):

The City of St. George Police Department recommends approval.

I. Application Cover Page

UTAH COMMISSION ON
CRIMINAL & JUVENILE JUSTICE

Utah State Capitol Complex
East Office Building, Suite E330
Salt Lake City, Utah 84114-2330
Ph: (801) 538-1031
Fax: (801) 538-1024

State Task Force Grant (STFG)	**CCJJ Grant #**	**25F16**

1. Your Agency Name and Address:	
St. George Police Department **Washington County Drug Task Force**	
2. Agency Contact (Grant Project Director):	**Jordan Minnick**
3. Phone Number:	**435-627-4377**
4. E-mail Address:	**jordan.minnick@sgcity.org**
5. Grant Start Date and End Date:	Start Date: **7/1/2024** End Date: **6/30/2025**
6. Federal Tax Identification Number (87-_____):	**87-6000275**
7. Application Budget Summary:	
Personnel & Fringe:	$**38,150**
Contract Services	$0
Equipment, Supplies and Operating:	$**36,440**
Travel & Training:	$**5,000**
Confidential Informant/Undercover Officer Buy (CI/UC):	$**20,410**
Total Grant Funds:	**$100,000**

Signatures in lines 9 and 11 indicate acceptance of the application narrative, budget, certified assurances, grant conditions and verification that all grant funds described within are to be used for law enforcement operations related to reducing illegal drug activity and related criminal activity.

8. Print Name and Title of Official Authorized to Sign *(Official authorized to sign includes: City/County Mayor, Manager or Commissioner, Agency Director or President).*	**9. Signature of Official Authorized to Sign** *(Official authorized to sign includes: City/County Mayor, Manager or Commissioner, Agency Director or President.*
John Willis	
10. Print Name of Your Agency Legal Counsel *(Official authorized to sign includes: City/County Attorney or their Designee).*	**11. Signature of Your Agency Legal Counsel** *(Official authorized to sign includes: City/County Attorney or their Designee).*
Ryan Dooley	
Tom Ross, **Executive Director of CCJJ** **(For CCJJ use ONLY)**	

II. Application Narrative

Please write your application narrative to respond to each area (a-d) listed below:

a) *Clearly describe how funding from this grant will be used over the next twelve (12) months. In addition to narcotics enforcement, will your task force pursue criminal gangs or other major crime enforcement this year (If yes, please describe)?*

i. The Washington County Drug Task Force's primary responsibility is investigating high-level drug traffickers, traditional and non-traditional gangs, and organized criminal enterprises in Washington County. Washington County continues to grow unsurpassed and has been named one of the fastest-growing areas in the nation for several consecutive years. This growth has increased the quantity of illicit drugs available within the community. We have also observed an increase in individuals who support and promote illicit drug use and sales. As a result, they are changing the dynamic in the State and, more importantly, of our community regarding illicit drug use and sales. Further, we have observed a dramatic increase of Outlaw Motorcycle Gang members as well as both traditional and non-traditional street gang members in the area who have relocated because of the growth, job availability, climate, economy, and, most importantly, our nexus to Interstate 15.

ii. Washington County has been, and will continue to be, a transportation route and staging area for high-level traffickers and their drugs destined for locations north and east on the interstate highway system, as well as money and proceeds going south. Locations exist in the county where large quantities of drugs traveling from the southwest are temporarily stored before continuing east. Most drugs coming into our area are trafficked from Nevada, California, and Mexico. Many of our cases have ties to larger distributors who live outside of Washington County and Utah. The venue change allows us to form relationships with and solicit cooperation from other federal districts and out-of-state law enforcement partners. In the past year, we have had great success in working with state and federal agencies in Northern Utah, Las Vegas, Nevada, California, Colorado, and many other states. With the help of the DEA, HSI, FBI, IRS, and other federal and state partners, we have been able to focus resources on the mid-level to high-level illicit drug distributors who reside both in and out of state. These investigations have positively impacted our area and other jurisdictions by being able to prosecute, disrupt, and dismantle large Drug Trafficking Organizations.

iii. The Washington County Drug Task (WCDTF) Force has an excellent relationship with our local and federal prosecutors. However, state-level prosecutions continue to prove inefficient and ineffective. State convictions rarely result in a behavior change, and we investigate and arrest the same individuals repeatedly. The WCDTF has had remarkable success with Federal indictments and prosecutions, and we have been extremely fortunate to remove dangerous dealers from our communities. This partnership has proven beneficial to the community, as well as to our state and county-level prosecutors. The Washington County area has seen an increase in larger seizures of illicit drugs. Most recently, significant amounts of Fentanyl pills and powder. The Washington County Drug Task Force has a great working relationship with the DEA and Homeland Security Investigations (HSI) agents at our post of duty (POD) who are assigned and co-located within our office. We rely on one another for support in investigating dealers and organizations. Many of the cases the DEA and HSI investigate are initiated by Task Force investigations. Additionally, we support the DEA and HSI with personnel, equipment, and other resources. In addition to the DEA and HSI, the Washington County Drug Task Force has similar relationships with the Federal Bureau of Investigations (FBI), Federal Probation, HSI Enforcement and Removal (ERO), Internal Revenue Service (IRS), and many other federal and state agencies.

iv. The Task Force also has a vital partnership with the Washington County Attorney's and US Attorney's offices. The WCDTF has assigned prosecutors from each office who work directly with our investigators, providing direct support and case reviews. This ensures accurate discovery information for cases that are referred to their office. The assigned attorney(s) also reviews case progress and draft deferred arrest agreements for persons willing to assist in furthering an investigation. The cases prepared by the Task Force have a high conviction rate at the State and Federal levels.

v. The existence of a task force K9 team has continued to be a tremendous asset. The handler and K9 are invaluable to our operations and investigations. We continue to focus and aim to conduct criminal highway interdiction shifts. Over the last several years, we have seen great success with intercepting large drug and money loads destined for Utah and other surrounding states. We plan to continue our interdiction efforts through the upcoming year. These pipeline interdictions benefit our state and neighboring agencies with whom we have built invaluable relationships.

vi. The Task Force currently has ten (10) full-time detectives assigned to investigate drug-related activity and four (4) full-time gang detectives investigating organized criminal enterprises and traditional and non-traditional gangs within Washington County. There are three sergeants (full-time), one lieutenant (full-time), and a commander (part-time) providing supervision and administrative support. The DTF also has intelligence analysts from the Utah Army National Guard (full-time- currently vacant) and one administrative assistant (part-time). The Washington County Attorney and US Attorney each provide one prosecutor to work with the Task Force on their cases. Additionally, we have four full-time DEA agents and one part-time Homeland Security Agent. Recently, two DEA diversion investigators were assigned to the WCDTF. The WCDTF is also looking to add additional detective positions from supporting Washington County agencies. The Task Force recently added two (2) gang detectives (full-time) to help bridge the gap between drug distribution and gang activity throughout the County. Without funding support for the WCDTF, Washington County, St. George City, and the other municipalities in the county area would have little protection from the effects of the rapidly increasing drug and gang problem.

vii. Local agency jurisdictional-specific enforcement is ineffective against those who distribute illicit drugs or are members of a criminal organization or gang. Most of our investigations target transient-style drug dealers and/or gang members who move throughout our county. This pattern is evident as it relates to gang issues in Washington County. One jurisdiction has gang detectives, while the others do not. Gang members have simply migrated, even moving clubhouses, to jurisdictions that do not have a proactive presence. The drug problem must be addressed with a multi-jurisdictional task force, which allows investigators the fluidity to address the criminals as they move to avoid law enforcement pressure. The Task Force provides the only reasonable, organized, and trained means to collaborate with neighboring local and out-of-state law enforcement investigators to work collectively on the rapidly increasing number of dealers.

viii. Our Task Force has continued to grow through personnel changes. As we rotate detectives due to promotion or their return to home agencies, we continue looking for quality training opportunities for new detectives. We have a great Task Force group that is eager to work hard and will accomplish remarkable things. Training will continue to be a focus for some of the newer detectives in the upcoming year. Additionally, trends are always changing, and ongoing training and collaboration have proven invaluable to our senior detectives. The CCJJ grant is the only fund available for our multi-jurisdictional organization to accomplish specific training needs.

ix. **Fentanyl** has drastically increased in our community, resulting in an unfortunate increase of drug overdose-related deaths, specifically tied to counterfeit fentanyl pills. The Task Force has seen an increase in Fentanyl powder, which comes with additional safety hazards. Additionally, the Task Force has continued to see pipeline cases with fentanyl coming from California, Nevada, and Mexico,

traveling to Salt Lake City, Colorado, or other neighboring states. These investigations have become a high priority for the WCDTF as they often result in death or hospitalization and pose a danger to our community. The WCDTF has investigated multiple high-level DTOs who have been selling thousands of counterfeit pills containing Fentanyl.

x. **Methamphetamine** Next to fentanyl, methamphetamine is one of the most widely available drugs in Washington County, making it a priority for the Task Force. Multi-ounce dealers are common, and we are seeing an increase in large-quantity dealers. DTOs continue to emerge in our area, and information concerning substantial groups provides targets of investigation for the WCDTF. It is reasonable that this trend will continue with more notable groups moving into the area. Additionally, we are seeing an increase in drugs coming from Mexico as our border is less secure, and the flow of illicit drugs appears to flow without restraint.

xi. **Heroin and Cocaine** are also noticeably popular in Washington County. The Task Force has seen a slight uptick in cocaine seizures over the last few years, particularly on the I15 freeway coming from California and Nevada. Washington County communities continue to see overdose incidents, sometimes several per week. Deaths attributed to opiates are frequent despite Naloxone deployment among first responders. Las Vegas and Mesquite, NV, are areas where we see a significant supply of heroin originate. Black tar has been the most common form of heroin, but we are seeing a decrease in this drug as Fentanyl has taken over as the opioid of choice. Due to minimal accountability for "small quantity" dealers of these deadly substances, small but frequent amounts are seized rather than larger quantities. Dealers have told us they would rather travel back and forth several times than risk the possibility of getting caught with a larger load. The Task Force continues coordinating and cooperating with law enforcement in Las Vegas and Mesquite on the investigations to target and affect suppliers there. However, as the effects of courts not holding drug dealers accountable on the state level, Washington County is starting to see an increase in illicit drug quantity being seized, particularly methamphetamine and fentanyl. In our debriefings, some dealers have expressed that they "will be right back out" and have no fear of accountability. Because of this, we have shifted to relying heavily on our federal partners for prosecution.

xii. **Marijuana** dealers and seizures continue to be relevant despite the legalization of marijuana in surrounding states and medicinally in Utah. The Task Force will continue to pursue illicit marijuana dealers to combat the serious health problems the drug poses to the population of our communities. The WCDTF is aware of what happened to state infrastructure and quality of life in Colorado, California, Washington State, and other recreational use states from happening here. The WCDTF continues to support large illicit marijuana investigations in hopes of preventing those mistakes from happening here. The WCDTF has had several cases involving the distribution of marijuana products to juveniles this past year, which the WCDTF believes is a major threat to our community's future. Keeping illicit marijuana and THC products out of our youths' hands will be one of our highest priorities. With the legalization and readily available marijuana and THC products in neighboring states, Washington County has seen an increase in violent crime associated with the illicit use and sale of marijuana and THC products. Many of these crimes, including shootings and stabbings, are being perpetrated by juvenile offenders.

xiii. **Gangs:** Washington County has always been the gateway to Nevada and Southern California for Utahns. Washington County and the surrounding areas are greatly influenced by trends in these states. Additionally, the recent COVID-19 restrictions imposed by surrounding states dramatically affected the number of people who visited and moved to the area. With this, Washington County has seen an increase in Outlaw Motorcycle Gangs taking residence in our community. The Mongols, Bandidos, Vagos, and other criminal motorcycle gangs have created "chapters" in Washington County. It is well known that these groups support their interest through criminal enterprise. Washington

County has also seen a drastic increase in juvenile groups committing a large portion of the total number of gun and vehicle thefts as well as vehicle and residential burglaries. These groups commit crimes to further the group's interest and are loosely organized, but not to a specific hierarchy or organization. These juveniles utilize social media to sell drugs and stolen guns throughout the County. The Focus Operation Group (FOG) has also seen an increase in human trafficking and prostitution cases. These cases range from cross-county trafficking to local businesses. Recently, the Gang Unit has seen a dramatic increase in all of these areas, including Brady Denials, and based on the growth of these cases, the WCDTF has added two (2) full-time gang detectives and one full-time Sergeant who support the overall mission of the WCDTF.

b) Please list all agencies that will participate in your multi-jurisdictional task force this year.

St. George Police Department
Washington County Sheriff's Office
Washington City Police Department
Hurricane City Police Department
Santa Clara/Ivins Police Department
Drug Enforcement Agency
Utah Adult Probation and Parole
Homeland Security Investigations
Washington County Attorney's Office
United States Attorney's Office

c) Please indicate all other financial resources available to your task force beyond this grant (include participation in federal forfeiture equitable sharing or any other state or federal grant that supports your task force).

The Washington County Drug Task Force makes an application to Rocky Mountain H.I.D.T.A. and has received monies to support the needs of the Task Force specifically. The funds are used to support the needs of the Task Force for approximately half of each year. The Task Force also participates in federal forfeiture equitable sharing on qualified cases. The federal forfeiture money is not guaranteed, and funds only emergent one-time needs not covered by any of the supporting grants. Additionally, the Task Force has applied for a small amount of funding from the CCJJ SAFG grant when available. The SAFG grant is inconsistent and was not utilized in the previous year.

d) Provide a summary of last year's accomplishments for your task force.

The Washington County Drug Task Force (WCDTF) had an extremely productive year. We investigated several high-level DTOs as well as other individuals who were selling illicit drugs in our community. Since the start of the 23-24' CCJJ grant cycle, the WCDTF has made 138 arrests, seized $86,522 in cash, 44 firearms, 95,439 counterfeit fentanyl pills, and has conducted 93 search warrants. The WCDTF continues to target local drug traffickers with ties in California, Mexico, Arizona, and Colorado. The WCDTF and Focused Operations Group (FOG) have completed 18 presentations for local schools and businesses. The WCDTF has grown over the last year, including an additional narcotics detective position, two gang detectives, and one FOG sergeant. The growth of the FOG unit has been extremely successful, focusing on human trafficking cases and juvenile gang-related activity. The Washington County Area has seen an increase in the number of vehicle burglaries where firearms are stolen, which has been linked to juveniles associated with area hybrid gang(s). This, in turn, seems to correlate with the number of shootings and other violent crimes. Through their efforts, we have identified two (2) new juvenile

street gangs that are the most actively involved in violent crimes. These groups appear to be rivals and generally target each other with drive-by shootings and assaults. The Outlaw Motorcycle Gang (OMG) presence in our area has continued to grow significantly with an increase in violence related to OMG's. Three of the nation's largest and most problematic criminal syndicates have established chapters here in Southern Utah, particularly in Washington County. Bandito's MC, along with their support clubs, are regular here in the County. The Vagos MC recently established an official chapter in Washington County. The Mongols MC now has two chapters in Washington County, with the newest chapter in Toquerville, Utah. The Mongols have also been trying to take over as the predominant OMG club in the area. This has resulted in violent encounters between rival and non-OMG /1% clubs and gangs.

1st Quarter

The WCDTF assisted uniform patrol officers from the St George Police Department. An SGPD patrol officer(s) conducted a traffic stop on Interstate 15 on August 1st, 2023. During the traffic stop, a narcotics K9 was deployed on the vehicle, and the vehicle was searched based on a positive indication. During the search, 1086 counterfeit Oxycodone (Fentanyl) M30 pills were found in the vehicle.

On September 13th, 2023, the WCDTF served a search warrant in Washington City. This search warrant was obtained as a result of multiple controlled purchase investigations. During the search warrant service, 920.09 grams of marijuana, 6.9 grams of cocaine, 3.7 grams of fentanyl powder, 710 fentanyl pills, and 4 MDMA pills were found in the residence. One adult male was arrested. $541.00 in U.S. currency was also seized. The United States Attorney's Office prosecuted the case.

During the first quarter of the CCJJ grant cycle, the Gang unit focused its efforts on investigating juveniles following a string of drive-by shootings, burglaries, and assaults. Multiple juveniles have been identified as being part of two (2) rival local hybrid gangs. These are not your traditional street gangs like MS-13, Crips, Bloods. These are local juveniles who group together and have given themselves an identifier. The investigation resulted in the arrest and successful prosecution of juvenile offenders. Of those, at least two (2) members will remain in secure confinement until well past their 18th birthday.

2nd Quarter

On November 28th, 2023, the Washington County Drug Task Force conducted a residential search warrant on a burglary suspect, which yielded a variety of narcotics and weapons. 8.1 grams of raw Marijuana, 0.6 grams of Heroin (powder), and 121 Acetaminophen/hydrocodone prescription pills (Total 39,325 mg) were found. One handgun and one crossbow with a large amount of ammo were also found. The suspect was booked and charged.

On Dec. 1st, 2023, detectives from the Washington County Drug Task Force were called out on a traffic stop to help investigate, collect evidence, and interview a known dealer in the County. During the investigation, probable cause was developed for a warrant on an associated vehicle. During a search of this vehicle, investigators located 2.6 grams of crystal methamphetamine, 5.4 grams of black tar heroin, 27.5 grams of raw marijuana, 23 Alprazolam pills, 4 Lorazepam pills, and 1 capsule containing psychedelic mushrooms.

3rd Quarter

On January 6, 2024, the Washington County Drug Task Force detectives were called out to a house in St. George by our AP&P colleagues to assist with a drug investigation. AP&P conducted a health and wellness check on a

probationer and found large quantities of narcotics. The investigation revealed 2,706.5 grams of Methamphetamine, 103.9 grams, Cocaine powder, and 3.1 grams of raw Marijuana. Upon further investigation, it was determined that there were more narcotics in the household located in hidden compartments throughout. An additional search yielded 32.3 grams of Psilocybin Mushrooms, 31.2 grams of Methamphetamine, 8 THC cartridges, and 2 Psilocybin chocolate bars. A follow-up investigation has been conducted.

On March 7, 2024, Washington County Detectives were called to a family fight to help SGPD officers conduct a drug investigation. During the investigation, approximately 16,000 blue and green M30 (fentanyl) stamped pills were found, 12.2 grams of raw marijuana, .2 grams of meth, 4 Adderall pills, 2 vials of Tramadol, and 27 gabapentin pills were also found. Upon further investigation, it was determined the pills came from Mexico, and they were headed to Colorado Springs to be sold. The suspect admitted that she paid $.45 per pill and came to the US to make money. All three suspects were booked into jail.

III. Task Force Personnel Structure

It will be necessary for you to clearly detail the structure of your task force personnel. CCJJ requires that task force agents meet the status of one of the three following: 1) Full-time Task Force Agent, 2) Part-time Task Force Agent, 3) Reserve Agent.

Task Force Personnel Status Defined:

1) Full-time Task Force Agents: are personnel dedicated 100% to the task force project and may be paid salary from the grant or the home agency of the agent. Full-time agents will also be 100% reimbursed from the CCJJ task force grant for all approved training, equipment, supplies, travel/training, and overtime expenses related to the project.

2) Part-time Task Force Agents: are personnel dedicated to the task force project part of the time and also to other non-task force duties for their home agencies. For an agent to be considered part-time, they must work for the CCJJ grant-funded task force project at least 10 hours per week (.25 FTE). These agents will, for the most part, be paid salary and benefits entirely from their home agency. In some cases, the grant may pay for the portion of their time that is dedicated to the task force project. Part-time task force agents will be paid overtime in proportion from the grant and their home agency. CCJJ grants will not pay 100% OT for any part-time task force agent. It is allowable for part-time agents to be 100% reimbursed from the CCJJ task force grant for all approved equipment, supplies, and travel/training expenses related to the project.

3) Reserve Task Force Agents: are personnel "on call" to the task force as needed by the Commander. Reserves will not be paid from the grant or required to serve the project for any specified number of hours per week. They can be reimbursed for straight-time or overtime wages when called out. Like part-time agents, reserves will be paid O/T only in proportion from the grant and their home agency. Reserve agents will have access to task force equipment and supplies at the discretion of the Commander. No CCJJ task force grant funding can be used for equipment, supplies or travel/training expenses of Reserve Agents.

In the table below, please provide the names of all agents that will work for your task force during the year:

1) Full-time Task Force Agent(s) - Please list the Name, Rank, and Home Agency of all full-time agents serving your task force project this year (Expand box as needed):
Johnny Heppler, Lieutenant St. George Police
Ben Tufuga, Sergeant, St. George Police
Jesse Sanchez, Sergeant, Washington County Sheriff
Matt Schuman, Detective / K9 handler, St. George Police
Ryan Woodbury, Detective, St. George Police
Vacant, Detective, St George Police

Nathan Lemke, Detective, St George Police Breysen Lee, Detective, Washington County Sheriff Brent O'Bray, Detective, Washington County Sheriff Brett Gibson, Detective, Washington City Police Dayton Dickinson, Washington City Police Trent Leslie, Detective, Hurricane Police Vacant, Detective, AP&P Marcus Jensen, Special Agent, DEA Ryan Allen, Special Agent, DEA Victoria Bianchi, Diversion, DEA Tom Coney, Diversion, DEA Cameron McCullough, Sergeant (Gang), St. George Police Chris Randall, Detective (Gang), St George Police Clint Aldred, Detective (Gang), St George Police Braden Ray, Detective (Gang), Santa Clara-Ivins Police Ryan Ericksen, Detective (Gang), Hurricane Police Department
2) Part-time Task Force Agent(s) - Please list the Name, Rank and Home Agency of all part-time agents serving your task force project this year, along with the weekly hours to be worked by each agent (must be at least 10 hours (.25 FTE) per week) (Expand box as needed): Jordan Minnick, Captain, St. George Police - 10 hours Nick Hirschi, Homeland Security Investigations - 20 hours
3) Reserve Task Force Agent(s) - Please list the Name, Rank and Home Agency of all reserve agents serving your task force project this year (Expand box as needed): SWAT- St. George and Washington County Sheriff's Office Support Officers as needed for operations/Investigations. Patrol Officers from SGPD, WCPD, HPD, and the County Sheriff's Officer as needed for interdiction. K9 Teams who assist with Task Force Operations, incidents, interdiction, and search warrants

Complete the Budget Tables page by including cost and quantity of items to be purchased. Within each budget category, you must provide a brief narrative description of the items to be purchased and explain how they will benefit your grant project.

Personnel - Briefly describe the Personnel costs you will pay for with State Task Force Grant funds. Include detail on salary and benefits to be paid to any one receiving salary, Straight-time, or O/T from this grant. Personnel charges must be based on the normal rate of pay by the individual's home agency.	
Total Personnel Costs	**$38,150**

Overtime: $20,500

The Washington County Drug Task Force detectives work a single shift per day, forty (40) hours a week. However, our detectives are subject to call-back multiple times per week, resulting in hours worked outside of their normal working hours. This can create a large amount of overtime expenditures that individual agencies cannot solely support. If overtime is not funded through grant monies, detectives may be forced to "comp time" or would not be allowed to work past their regular working hours. This could create personnel deficiencies within the Task Force, directly affecting productivity and delaying investigations. Many of the investigations are subject to the operating hours of those we investigate. It is not uncommon to have information that a suspect will be at a particular location at a specific time, only to have them show up several hours or even days later. With these factors in mind, we are constantly evaluating our scheduled operating hours to limit the amount of overtime hours worked. The Task Force serves many warrants that could require help from supporting agencies, including the SWAT teams from St. George PD and/or the Washington County Metro Team, as well as supporting K9 teams. Task Force investigations can yield a variety of suspects, including women and children, which may also require help from supporting agencies or personnel such as victim service groups. For the coming grant year, the average

overtime rate will be approximately $61 per hour per detective. We would ask for **$20,500** to cover approximately half of what we predict we will use for overtime expenses.

Part-time: $8,850

The Task Force requires a part-time assistant to manage the grant budget, ensure compliance, and keep records. This position requires about 28 hours per week. We request funding for approximately half of the hours worked, which will be focused on CCJJ business. The current wage is $21.57 an hour for approximately 8 hours a week for 52 weeks (410 hours), costing approximately $8,850. We would ask for **$8,850** to cover funding for this important and necessary position. We also anticipate an annual raise of 2.5%, bringing the hourly rate to $22.10. However, because of the expected costs in other categories, we only ask for reimbursement coverage at the current rate.

K9 Handler- $8,800

FLSA requires compensation for K9 handlers for the care of the K9. The handler is compensated 0.5 hours of straight pay per day to care for the K9. The hourly rate is estimated to be $47.40. $47.40 x 7 hours per pay period = $332 per pay period, with 26 pay periods in a year. Total funding for the year is approximately $8,720. It is predicted the handler would get a pay increase at the end of 2024 of 2-5 %. The wage would increase to approximately $48.58. We are requesting that it be supplemented to include the potential increase. We request $8,800 to support the funding of our K9 unit.

Contract Services - Briefly describe the Contract Services you will pay for with State Task Force Grant funds. Any contractor you hire for services to this grant project must first be approved by your agencies purchasing department or Utah State Purchasing Department. Include contract numbers and/or copies of this contract.	
Total Contract Costs	**$N/A**

N/A

Equipment, Supplies and Operating (ESO) - Briefly describe the ESO costs you will pay for with State Task Force Grant funds. Include item descriptions, unit costs and quantity of purchases. ESO purchases must follow the regular procurement policies of your agency or the State of Utah if your agency has no procurement policies.	
Total ESO Costs	**$36,440**

Equipment/Uniforms- $1,000

Equipment needs are an essential function of the Task Force mission. The Task Force utilizes trackers and other investigative equipment to pursue criminals during investigations. A single tracker costs approximately $319. Additionally, the Task Force utilizes bug phones and applications that may be necessary throughout an investigation. The cost associated with this could range from $1,000 to $1,500. We request **$1,000** to cover the equipment costs.

Supplies- $5,600

Computers are necessary to complete daily tasks and are used for specific investigative programs. Occasionally, the Task Force may need to replace a computer due to malfunctions or it simply has become obsolete. Furthermore, detectives need to copy, print, and upload documents for investigations. It may be necessary to add additional desktop scanners and printers, especially as the Task Force continues to grow. Keyboards, mouses, and monitors are also required to complete daily tasks and may need to be replaced throughout the year. We would

request **$1,500** to help cover these expenses.

General Office Supplies are necessary for completing routine tasks that may include using pens, permanent and dry erase markers/erasers, paper clips, staples, legal pads, binders, clipboards, post-it notes, file folders (hanging and manila), scotch and packing tape, etc. Preparing reports and briefings also requires printing and copying costs associated with it. We use approximately a case of paper per month at $40 per case. We would request **$500** to fulfill these needs.

Media Storage is an essential part of the investigative process. In some circumstances, we need to submit original photos on flash drives into evidence or to the County Attorney's Office. This can tie up the storage device until the case has been adjudicated and, in some cases, is not returned. We also have a need for temporary storage before transferring information to permanent storage in the form of USB flash drives, or to carry/ship files to another destination or agency. We would ask for **$750** to purchase flash drives, memory cards, and other storage devices for these purposes.

Batteries and power supplies are needed for a variety of purposes. Task Force detectives utilize batteries while working in the field and gathering evidence. These include a watch, lithium, camera, DVR, radio, and phone batteries. Batteries are a commodity and will need to be replaced often. Throughout the year, we have other needs related to charging cords, power cords, adaptors, and chargers for various items. We would ask for funding in the amount of **$400** to provide for these needs.

Evidence Gathering and Testing kits help detectives identify and gather evidence in a safe way. Presumptive drug tests (NIK) and chemicals for FIDO tests are used to test evidence. We must occasionally restock presumptive testing supplies as they are constantly being used in the evidence process. Task Force detectives also gather suspects' trash during the investigative process to gather evidence against them. Plastic sheeting is a necessary commodity for this purpose. The sheeting provides a clean area where trash is dumped, sorted, and inspected. Detectives must be able to testify that the evidence was not contaminated during this process, and plastic sheeting is a great tool for this purpose. Additionally, the Task Force uses paper and plastic evidence bags, sharps containers, and boxes to gather and safely store evidence. These items are used daily. Other packaging items may also be needed during the investigative process. We would ask for **$1,000** to cover these expenses.

Safety Supplies/PPE are essential for the safety of Task Force detectives. Detectives work in a variety of hazardous situations and are exposed to many chemicals and harmful materials. Detectives use nitrile gloves daily to prevent contamination and exposure to these harmful materials. They are also worn while handling and processing evidence and conducting searches of persons, places, and things. The cost of gloves and other safety equipment has increased, so we would ask for **$750** to cover these expenses.

K9 Maintenance is important as our Task Force K9 performs at an extremely high level and is utilized for interdiction shifts and regular callouts from all agencies across the County. The Task Force K9 requires food, training, and supplies. Leads, harnesses, and training supplies such as chew toys are essential to the care and maintenance of a highly valuable K9 asset for the Task Force. We request **$700** to cover these expenses and any unforeseeable vet bills.

Services: $29,840

Vehicle leases are required since detectives need vehicles to perform necessary investigative functions, covert operations, and travel. Leasing vehicles provides variability and unpredictability for detectives since suspects

could potentially identify our undercover vehicles if we did not rotate them out regularly. We currently lease our vehicles from Bancorp, which also provides the necessary emergency response equipment needed in the vehicles. We currently pay an annual payment for each vehicle, which is between $5,000 and $6,000 per vehicle. We would request **$18,000** to cover the cost of four vehicles. The Task Force has recently grown, which is necessary with the amount of work and influx of residents coming into Washington County. This cost has not increased and was approved on our current grant.

Callyo Covert is an essential investigative tool utilized by the Task Force. This tool allows detectives to listen and record during undercover operations. Phones utilizing Callyo are set up with fake identities and contacts in the event the phone is inspected by a criminal. This program allows detectives to have eyes and ears during the operation to ensure the safety of the CI and other detectives involved. Callyo also provides a printed narrative of all text messages received and sent during the conversations, providing additional evidence to the investigations. Motorola Solutions has recently bought Callyo and the current rate for these services is expected to increase significantly. We have obtained a new quote for the upcoming renewal. The base cost for Callyo will be $3,540 annually for (5) users; however, since the Task Force is approaching 10 full-time detectives, we need (12) users, including both Sergeants. The new standard for Callyo is $29 a month for any additional users needed. We need seven additional users, bringing the annual total to $5,976. We would request **$6,000** to cover this expense.

Building alarms are essential to the protection and safety of our detectives, information, and the evidence we collect. The Task Force building is unmarked and away from any police activity, which is essential to maintaining our covert status. Due to this, an alarm with motion and glass-breaking detection devices are necessary, as well as a security panel that will notify us of any unauthorized entry of the building. We request **$250** to cover the cost of the alarm devices and monitoring services.

Cell phone service allows detectives to utilize cell phones for a variety of investigative functions. Detectives use their phones to communicate with each other and with undercover informants at all hours of the day. We currently have 15 lines that include services for (11) full-time detectives, (3) undercover cameras, (1) bug phone. Each line is approximately $41.59 a month, with phone upgrades throughout the year, we could expect a slight increase. We request **$3,000** to cover the services for approximately half of the line including (3) undercover cameras (1) sting lines (2) phone lines. At approximately $41.59 x 6 lines is $2,995. The remaining phone services are covered by other grant monies.

"Pack Track" K9 record system subscription is required to keep records of deployments, training, and other activities. A computer program is needed for this. The K9 handlers in Washington County all utilize the "Pack Track" system to document their activities. The system provides easy to use templates and forms that allow the handler to complete the necessary documentation. The system requires a yearly membership fee of **$140**.

Cell Phone "Track and Trace" helps investigators sometimes request a cell phone GPS location service on a suspect's phone, referred to as a "trap and trace". The service is basically a GPS location by the cell phone company on the suspect's phone. The service is used when investigators need to locate and or track a suspect(s) during an operation or investigation. When this is done, it is usually based on an immediate need in the middle of an operation. The various cell phone companies have different rates for the service, and fees can be as much as $300 per request. The requests are not frequent but are critical when they are needed and are requested. We are requesting **$1,000** funding.

Shipping is an essential function for the Task Force for multiple different reasons. For example, we may accrue shipping expenses for equipment and other items when we have to return for repair, or a part or supply item is

shipped to us, and we must pay shipping. In addition, the Task Force is now required to notify a person of interest when we obtain electronic information from their phones, social media, etc.. These letters must be shipped by certified mail and cost nearly $6 per letter. We would ask that CCJJ fund **$250** for necessary shipping-related expenses.

Equipment Repair/Certification is required when the Task Force encounters malfunctions or damage to equipment and supply items. Receivers, transmitters, cameras, GPS trackers, and other items frequently need repair or periodic maintenance. Much of the intelligence and operating equipment the Task Force utilizes is used daily. Some of the environments the items are subjected to are harsh and extreme. Even quality equipment can take a beating in certain circumstances. An example of this would be a tracker placed underneath a vehicle. These harsh environments result in the need for ongoing repair. Tracker service and repairs average $175 - $200 for each occurrence. Additionally, the weight scales need certification once a year. We request **$500.00** to cover these expenses.

K9 Care is necessary for regular health maintenance check-ups, including yearly shots. Other unanticipated trips to the vet are rare but can happen. We are asking for **$700.00** to help cover this expense.

Travel/Training - Briefly describe the Travel/Training costs you will pay for with State Task Force Grant (STFG) funds. Include your travel destination, travel purpose, cost of lodging, per diem, ground transport, airfare, etc. Travel costs (including per diem) must follow state of Utah rates unless your agency travel rates are more restrictive. See Utah State Travel Rates at: https://finance.utah.gov/wp-content/uploads/findit-FY23.pdf	
Total Travel/Training Costs	**$5,000**

Travel/Training: $5,000

The Washington County Drug Task Force (WCDTF) has relied heavily on the CCJJ grant to support our training needs. The WCDTF does not otherwise have funding sources to send our investigators to advanced training related to their specific field. We have been grateful for the support in this category and took advantage of attending the annual Colorado Narcotics Officer Association training in 2023. This training provided invaluable current trends and networking opportunities. As we have evaluated our cases for the last year, we have seen an increase in intercepted drug pipeline cases destined for Utah that originated from Southern California. We hope to attend the California Narcotics Association Training (CNOA) as an opportunity to hear about trends in the region, as a majority of our pipeline cases originate from the area. This training will also provide the opportunity to network with those whom we may have joint cases with. The 2024 CNOA will be held from November 22nd to 26th in Indian Wells, CA. The conference consists of several breakout sessions, allowing investigators to tailor their training experience. In addition to these informative classes, the detectives can view new products and technology to aid them in the investigative process. We would like to send four (4) Investigators this coming year. The total to send six (4) detectives will be approximately $5,000. We request **$5,000** to cover this expense.
Registration: $650x4= $2,600
Lodging: $1,700
Per Diem: $700

Confidential Informant/Undercover Officer Buy (CI/UC) - Briefly describe the CI/UC costs you will pay for with State Task Force Grant funds. CI/UC costs charged to the STFG grant are required to follow the guidelines of APPENDIX 2 in this application.	
Total CI Costs	**$20,410**

Confidential Funds: 20,410

Confidential Funds is one of the most important requests of our grant. Without this funding opportunity, detectives would be limited in their attempts to infiltrate organizations and groups that traffic drugs in our community. These funds are used to purchase evidence or pay confidential informants for information that result in the disruption and dismantling of Drug Trafficking Organizations. These groups involve low-end to highly sophisticated and organized groups who we could not infiltrate without access to these funds. The supporting agencies would not be able to provide funding at the needed rate to successfully accomplish our mission and successfully prosecute our cases under current budget restrictions. As the population of Southern Utah seems to increase, the cases our task force investigates seem to also grow. It is not uncommon for some investigations to result in hundreds or thousands of dollars used to purchase evidence before we can prosecute those who exploit addiction in our area. The Task Force, County Attorney's Office, and the AUSA's office have a unique and positive relationship that supports each other in fully prosecuting these cases. We would like to request **$20,410** to pursue these important investigations.

Total Grant	**$100,000**

Appendix 1

CERTIFIED ASSURANCES (Utah State Funded Grants)

1. The applicant assures that fund accounting, auditing, monitoring, and such evaluation procedures as may be necessary to keep such records as the Utah Commission on Criminal and Juvenile Justice (CCJJ) shall prescribe shall be provided to assure fiscal control, proper management, and efficient disbursement of funds.

2. The applicant assures that it will comply with State of Utah travel rates and policies unless the grantees home agency rates are more restrictive. Furthermore, the applicant assures that it will have and comply with written policies regarding personnel, the purchasing of supplies and equipment, contractual agreements, etc. If the grantee is working through a fiduciary agent, the policies of the fiduciary agent become the applicable policies with regard to expending grant funds*****. If the applicant does not currently have written policies or a fiduciary agent the general policies adopted by the State of Utah - Department of Finance must be complied with in expending grant funds.

See State of Utah Travel Rates: https://finance.utah.gov/wp-content/uploads/findit-FY23.pdf

*******The only exception to this policy is* ***personnel expenditures*** *when the applicant agency is acting as a fiduciary in a single grant serving two or more independent agencies. According to the Fair Labor Standards Act, personnel costs including* ***overtime*** *must be paid according to each individual agency's personnel policies.*

3. The applicant certifies that the programs contained in its application meet all requirements, that all the information is correct, that there has been appropriate coordination with affected agencies and that the applicant will comply with all applicable Utah State laws, regulations, and guidelines.

4. The applicant assures that it will comply, and all its contractors will comply, with the nondiscrimination requirements of Title VI of the Civil Rights Act of 1964; Section 504 of the Rehabilitation Act of 1973 as amended; Title IX of the Education Amendments of 1972; the Age Discrimination Act of 1975; the Americans with Disabilities Act of 1990; the Department of Justice Nondiscrimination Regulations 28 CFR Part 42, Subparts C, D, E, and G; and their implementing regulations, 41 CFR Part 60.1 et.seq., as applicable to construction contracts.

5. The applicant assures that in the event a Federal or State court or Federal or State administrative agency makes a finding of discrimination after a due process hearing on the grounds of race, color, religion, national origin, sex or disability against a

recipient of funds the recipient will forward a copy of the findings to CCJJ.

GRANT CONDITIONS (Utah State Funded Grants)

1. **Compensation and Method of Payment.** The Utah Commission on Criminal and Juvenile Justice (CCJJ) will advance or reimburse the grantee, depending on the amount of award, for approved program expenditures as outlined in the grantee's budget. Reimbursement checks will be issued on a monthly or quarterly basis as financial status reports are submitted and approved unless other payment arrangements have been agreed to by CCJJ.

2. **Reports.** The grantee shall submit such reports as CCJJ may reasonably require, including but not limited to quarterly financial and progress reports, and final financial and narrative reports. Quarterly financial and progress reports shall be received no later than 30 days (or as specified by CCJJ) after each quarter ends on March 31, June 30, September 30, and December 31. At such a point where grant funds have been accounted for in total, quarterly financial reports will no longer be required, however, narrative reports must continue to be submitted until the end of the grant period. ***Recipients (project director or proxy) of grant funding from CCJJ shall, at CCJJ's discretion, produce written and oral reports for the Utah Legislature or other entities on project progress and other information that pertains to the grant program.***

3. **Audit Reports.** Grantees who expend more than $500,000 in State and/or Federal funds during a financial fiscal year must have annual examinations in the form of audits. These audits will be submitted to CCJJ with any Management Letters no less than one month after completion of the audit. Local governments have 180 days after the end of their fiscal year to complete their audits while all other grantees have nine months to complete their audit. The audit must conform to OMB Circular A-133 and must contain a schedule of financial assistance. During the audit process, either the grantee or the auditor will send CCJJ a verification letter to confirm the amount of grant funds received.

4. **Utilization and Payment of Funds.** Funds awarded are to be expended ONLY for purposes and activities covered in the grantees approved budget. The grantee agrees to return all unexpended State funds provided hereunder to CCJJ within thirty (30) days of termination of the grant. Payments will be adjusted to correct previous overpayment or underpayment and disallowances resulting from audits.

5. **Expenses Not Allowable.** Project funds may not be expended for items not part of the approved budget or separately approved by CCJJ. Expenditure of funds in excess of ten percent (10%) of the amount budgeted per budget category will be permitted only with CCJJ's prior written approval. CCJJ will require a refund of grant monies for expenditures made without approval in the budget or by CCJJ. **State Grant Program Unallowable Costs include, but are not limited to:**

- Uses not specified in the agency's grant award application.
- Uses not approved or appropriated by the agency's legislative body.
- Uses, payments, or expenses that are not within the scope of the agency's functions.
- The purchase of alcoholic beverages or entertainment of any kind is not permitted with grant funds.
- The purchase of gifts or incentive awards of any kind.
- Food purchases in excess of Utah State per diem rates.
- Tips in excess of 20% on food purchases. Tips on any other grant related purchase other than food is not allowed.
- Late fees or other fines/penalties incurred by the grantee.
- Indirect costs

6. **Written Approval of Changes.** Grantees must obtain prior written approval from CCJJ for major program changes. These include (a) changes of substance in program activities, designs, or objectives; (b) changes in the project director or key professional personnel identified in the approved application; (c) changes in the approved project budget as specified in condition 4; (d) budget adjustments in excess of ten percent (10%) of the affected budget category.

7. **Termination of Aid.** If through any cause the grantee shall fail to substantially fulfill in a timely and proper manner all its obligations, terms, covenants, conditions, or stipulations of the grant agreement, CCJJ shall have the right to terminate the grant agreement or to suspend fund payments by giving written notice to the grantee of such action and specifying the

effective date thereof, at least thirty (30) days before the effective date of such action.

8. **Inspection and Audit.** CCJJ, the Utah State Auditors Office, or any of their duly authorized representatives shall have access for purpose of audit and examinations to any books, documents, papers, and records of the grantee, and to relevant books and records of grantees and contractors.

9. **Maintenance of Records.** All financial and statistical records, supporting documents, and all other records pertinent to grants or contracts shall be retained for at least three years after completion of the project for purposes of State examinations and audits.

10. **Third Party Participation.** No contract or agreement may be entered into by the grantee for execution of project activities or provision of the services (other than purchase of supplies or standard commercial or maintenance services) which is not incorporated in the approved proposal or approved in advance by CCJJ. Any such arrangement shall provide that the grantee will retain ultimate control and responsibility for the grant project and that the grant project and that the grantee shall be bound by these grant conditions and any other requirements applicable to the grantee in the conduct of the project. CCJJ shall be provided with a copy of all such contracts and agreements entered into by grantees.

11. **Conflict of Interest.** The grantee covenants that if it is a not-for-profit entity none of its officers, agents, members, or persons owning a "substantial interest" in the entity, is presently, nor during the life of this contract shall be, officers or employees of CCJJ, provided that if such persons are or become officers or employees of CCJJ they must disqualify this application and any future discussions concerning the entity making this application.

12. **Project Director.** There shall at all times during the life of the grant agreement be an individual appointed by the grantee as "Project Director". This individual will be responsible for program planning, operation and administration under the grant agreement.

13. **Polygraph Examination**: A subgrantee assures that it will not ask or require an adult, youth, or child victim of an alleged sex offense to submit to a polygraph examination or other truth telling device as a condition for proceeding with the investigation of such an offense. The subgrantee further assures that the refusal of a victim to submit to a polygraph or other truth telling examination shall not prevent the investigation, charging, or prosecution of an alleged sex offense.

14. Program Income: Multi-jurisdictional Drug and Crime Task Force grant projects funded through the Utah State Task Force Grant (STFG) program are not required to track or report Program Income (PI). Examples of Program Income include: Sale of Property, Royalties, Attorney's Fees and Costs, Registration/Tuition Fees, Asset Seizures and Forfeitures, Interest Earned on LLEBG and JABG Grant Funds, Membership Fees.

15. Commitment of Service for Task Force Projects. In order for STFG funds to be awarded, CCJJ will require a commitment of no less than four (4) consecutive years of service from any agency acting as the signing lead agency for a task force grant project. Where a signing lead agency has been in place for any consecutive years, those prior years will count toward the four- year requirement (example: an agency serving as the signing lead agency has only the two following years left in order to meet their four year requirement). After a task force's lead agency has been in place for four consecutive years, the task force governing board is free to assign a new signing lead agency if they desire. At that time, the four consecutive year requirement will start again for the new signing lead agency of the task force project. Any exception to this condition will require prior written approval for change (via Change Request Form) from CCJJ.

16. STFG Task Force Formula. STFG funded multi-jurisdictional drug and crime task forces will be funded based on a formula approved by the Executive Committee of CCJJ. The formula was modeled after the one developed by BJA to determine awards for the states and will be applied to each of Utah's 29 counties.

Utah's STFG task force formula is based 50% on the total county population and 50% on the rate of total county part-one crimes with a final condition of award based on the total county JAG direct award funding provided by BJA.

To become a multi-jurisdictional task force under the Utah STFG formula, it is necessary for two or more independent law enforcement agencies within each county to draft an interlocal agreement and establish a lead agency to administer the grant with CCJJ. It is not necessary for the county government (Sheriff's Office) to participate in the task force in order to receive Utah STFG funding (i.e. a task force in Davis County might consist of Layton City, Bountiful City and Centerville City without county participation). It is expected that most STFG task force projects will be comprised of the same agencies that are currently funded by the JAG grant program. If any changes are desired with the existing composition of your task force project, please contact your CCJJ - STFG Grant Program Manager for regulations on establishing a STFG drug and crime task force project.

17. Loss of On-going Funding Status. - Only multi-jurisdictional drug and crime task force projects will be eligible for on-going STFG grant funding. On-going status, however, is not guaranteed. The following conditions may result in the termination of funding for a STFG multi-jurisdictional drug and crime task force project:

- Failure of the task force to report CCJJ required STFG performance measures.
- Failure of the task force to report financial and narrative progress reporting in a timely and consistent manner.
- Failure of the task force to provide records of expenditures and adherence to STFG grant policies during monitoring site visits.
- Loss of STFG funding from the Federal government and Utah State Legislature.
- Each year that STFG grant funding is available to Utah; the Executive Committee of CCJJ will re-evaluate the value of continuing to fund multi-jurisdictional drug task forces in the coming year.

18. Administrative Assistants. Grant funding can be used to pay the salary and benefits of one .5 FTE or 1.0 FTE task force administrative assistant. 1) Task forces receiving a base annual grant award from CCJJ will be limited to a .5 FTE Administrative Assistant salary/benefits paid from grant funding. 2) Task forces receiving an annual grant award from CCJJ in excess of the base award can use grant funding to pay the salary/benefits of one 1.0 FTE task force Administrative Assistant. A task force administrative assistant paid from grant funding will be required to perform only task force related work functions and cannot be reassigned to other duties while being paid with grant funding.

- Grant paid task force administrative assistants basic responsibilities will include: maintaining accurate financial records of all expenses reimbursed by grant and/or program income (PI) funds; maintaining a copy of the approved grant and all subsequent grant change requests in order to assure that funds are being spent as approved by CCJJ; accounting for CI/UC expenditures using CCJJ CI/UC logs; assuring that all grant charges are in accordance with the accounting policies of the lead agency or in the case of Personnel in accordance with the personnel policies of the officers home agency; all administrative assistants will need to understand and make use of the CCJJ Grants Management System (GMS) in order to complete quarterly grant reports. If technical assistance or training is needed, contact a CCJJ Grant Monitor.

APPENDIX 2

PLEASE SIGN PAGE 2 AND RETURN WITH GRANT APPLICATION

CONTROL AND USE OF CONFIDENTIAL INFORMANT FUNDS/UNDERCOVER OFFICER BUY

The provisions in this Guideline apply to all GRANTOR AGENCY professional personnel and grantees involved in the administration of grants containing confidential funds.

DEFINITIONS FOR TYPES OF SPECIAL LAW ENFORCEMENT OPERATIONS

1. Purchase of Services (P/S). This category includes travel or transportation of non-federal officer or an informant; the lease of an apartment, business front, luxury-type automobiles, aircraft or boat or similar effects to

create or establish the appearance of affluence; and/or meals, beverages, entertainment and similar expenses for under-cover purposes, within reasonable limits.

2. Purchase of Evidence (P/E). This category is for the purchase of evidence and/or contraband such as narcotics and dangerous drugs, firearms, stolen property, counterfeit tax stamps, etc., required to determine the existence of a crime or to establish the identity of a participant in a crime.

3. Purchase of Specific Information (P/I). This category includes the payment of monies to an informant for specific information. All other informant expenses would be classified under P/S and charged accordingly.

4. Undercover (UC) buys will be handled with the same care and same policies and procedures as Confidential Informant (CI) funds.

POLICY. Confidential funds are those monies allocated for purchase of services, purchase of evidence, and purchase of specific information. These funds should only be allocated:

1. When the particular merits of a program/investigation warrant the expenditure of these funds.

2. When requesting agencies are unable to obtain these funds from other sources.

Confidential funds are subject to prior approval. Such approval will be based on a finding that they are a reasonable and necessary element of project operations. In this regard the approving agency must also ensure that controls over disbursement of confidential funds are adequate to safeguard against the misuse of such funds.

1. The APPROVING AUTHORITY for the ALLOCATION of confidential funds is:

a. GRANTOR AGENCY for block/formula grantees.

2. The PRIOR APPROVAL AUTHORITY for the disbursement and expenditure of confidential funds will be at the next higher level as follows:

a. GRANTOR AGENCY for categorical grantees.
b. State Agencies for block/formula grantees.
c. Project Headquarters for member agencies for any individual payment in excess of $2,000.

A signed certification that the project director has read, understands, and agrees to abide by the provision of this Guideline is required from all projects that are involved with confidential funds from either Federal or matching funds. The signed certification must be approved at the time of grant application.

This is to certify that I have read, understand, and agree to abide by all of the conditions for confidential funds as set forth in the effective edition of DOJ Grants Financial Guide.
https://www.ojp.gov/sites/g/files/xyckuh241/files/media/document/DOJ_FinancialGuide_1.pdf

Signature of Task Force Commander	Date

WRITTEN PROCEDURES. Each Project Director and Regional Information Sharing Systems (RISS) member agency authorized to disburse confidential funds must develop and follow internal procedures which incorporate the elements listed below. If the Project Director and/or RISS member agency deviates from these elements, they must receive prior approval of the awarding agency.

■ The funds authorized will be established in an imprest fund which is controlled by a bonded cashier.

■ The supervisor of the unit to which the imprest fund is assigned must authorize all advances of funds for the purchase of information. In the authorization the supervisor must specify the information to be received, the amount of expenditures, and the assumed name of the informant.

■ Informant files are confidential files of the true names, assumed names, and signatures of all informants to whom payments of confidential expenditures have been made. To the extent possible, pictures and/or fingerprints of the informant payee(s) should also be maintained. In the RISS Program, the informant files are to be maintained at the member agencies only. Project headquarters may maintain case files.

■ The agent or officer authorized to make a confidential payment will provide the cashier with a receipt for cash advanced for such purposes. The informant payee must provide the agent or officer a receipt for cash paid to them. A sample informant payee receipt [PDF - 153 Kb] is provided as an example.

4. Cash Receipts.

a. The cashier shall receive from the agent or officer authorized to make a confidential payment, receipt for cash advanced to him/her for such purposes.

b. The agent or officer shall receive from the informant payee a receipt for cash paid to him/her.

Figure 2. SAMPLE RECEIPT OF INFORMANT PAYEE

RECEIPT

For and in consideration of the sale and delivery to the State, County, or City of_____ of information or evidence identified as follows:

_____

_____

_____

I hereby acknowledge receipt of $(numerical and word amount entered by payee) paid to me by the State,

County, or City of: _____

Date: _____ Payee: _____

(Signature)

Case Agent/Officer: _____ Witness: _____

(Signature) (Signature)

Case or Reference: _____ (Signature) _____

5. Review and Certification. The signed receipt from the informant payee with a memorandum detailing the information received shall be forwarded to the agent or officer in charge. The agent or officer in charge shall compare the signatures. He/she shall also evaluate the information received in relation to the expense incurred, and add his/her evaluation remarks to the report of the agent or officer who made the agent or officer in charge on the basis of the report and informant payee's receipt.

6. Reporting of Funds. Each project shall prepare a reconciliation report on the imprest fund on a quarterly basis. Information to be included in the reconciliation report will be the assumed name of the informant payee, the amount received, the nature of the information given, and to what extent this information contributed to the investigation. Grantees shall retain the reconciliation report in their files and available for review unless the state agency requests that the report be submitted to them on a quarterly basis.

7. Record and Audit Provisions. Each project and member agency must maintain specific records of each confidential fund transaction. At a minimum, these records must consist of all documentation concerning the request for funds, processing (to include the review and approval/disapproval), modifications, closure or impact material, and receipts and/or other documentation necessary to justify and track all expenditures. Refer to Documentation, Item 1, for a list of documents that should be in the informant files. In projects where grant funds are used for confidential expenditures, it will be understood that all of the above records, except the true name of the informant, are subject to the record and audit provisions of the GRANTOR AGENCY.

DOCUMENTATION.

1. Informant File Security and Contents.

a. For each informant a separate file should be established for accounting purposes. Informant files should be kept in a separate and secure storage facility, segregated from any other files, and under the exclusive control of the office head or an employee designated by him. The facility should be locked at all times when unattended. Access to these files should be limited to those employees who have a necessary legitimate need. An informant file should not leave the immediate area except for review by a management official or the handling agent, and should be returned prior to the close of business hours. Sign-out logs should be kept indicating the date, informant number, time in and out, and the signature of the person reviewing the file.

b. Each file should contain the following documents:

(1) Informant Payment Record, kept on top of the file. This record provides a summary of informant payments.
(2) Informant Establishment Report, including complete identifying and locating data, plus any other documents connected with the informant's establishment.
(3) Current photograph and fingerprint card (or FBI/State Criminal Identification Number).
(4) Cooperating Individual Agreement.
(5) Receipt for Purchase of Information.
(6) Copies of all debriefing reports (except for the Headquarters case file).
(7) Copies of case initiation reports bearing on the utilization of the informant (except for the Headquarters case file).
(8) Copies of statements signed by the informant (unsigned copies will be placed in appropriate investigative

files).
(9) Any administrative correspondence pertaining to the informant, including documentation of any representations made on his behalf or any other nonmonetary considerations furnished.
(10) Any deactivation report or declaration of an unsatisfactory informant.

2. Receipt for Purchase of Information. An informant payee receipt shall identify the exact amount paid to and received by the informant payee on the date executed. Cumulative or anticipatory receipts are not permitted. Once the receipt has been completed no alteration is allowed. The agent shall prepare an informant payee receipt containing the following information:
a. The jurisdiction initiating the payment.
b. A description of the information/evidence received.
c. The amount of payment, both in numerical and word form.
d. The date on which the payment was made.
e. The signature of the informant payee.
f. The signature of the case agent or officer making payment.
g. The signature of at least one other officer witnessing the payment.
h. The signature of the first line supervisor authorizing and certifying the payment.

INFORMANT MANAGEMENT AND UTILIZATION. All persons who will be utilized as informants should be established as such. The specific procedures required in establishing a person as an informant may vary from jurisdiction to jurisdiction but, at a minimum, should include the following:

1. Assignment of an informant code name to protect the informant's identity.

2. An informant codebook controlled by the office head or his/her designee containing:

a. Informant's code name.
b. Type of informant (i.e., informant, defendant/informant, restricted-use/informant).
c. Informant's true name.
d. Name of establishing law enforcement officer.
e. Date the establishment is approved.
f. Date of deactivation.

3. Establish each informant file in accordance with Documentation, Item 1.

4. For each informant in an active status, the agent should review the informant file on a quarterly basis to assure it contains all relevant and current information. Where a MATERIAL fact that was earlier reported on the Establishment Report is no longer correct (e.g., a change in criminal status, means of locating him/her, etc.), a supplemental establishing report should be submitted with the correct entry.

5. All informants being established should be checked in all available criminal indices. If verified FBI number is available, request a copy of the criminal records from the FBI. Where a verified FBI number is not available, the informant should be fingerprinted with a copy sent to the FBI and appropriate state authorities for analysis. The informant may be utilized on a provisional basis while awaiting a response from the FBI.

PAYMENTS TO INFORMANTS.

1. Any person who is to receive payments charged against PE/PI funds should be established as an informant. This includes persons who may otherwise be categorized as sources of information or informants under the control of another agency. The amount of payment should be commensurate with the value of services and/or information provided and should be based on the following factors:

a. The level of the targeted individual, organization or operation.
b. The amount of the actual or potential seizure.
c. The significance of the contribution made by the informant to the desired objectives.

2. There are various circumstances in which payments to informants may be made: assists in developing an investigation, either through supplying information or actively participating in it, he/she may be paid for his/her service either in a lump sum or in staggered

a. Payments for Information and/or Active Participation. When an informant payments. Payments for information leading to a seizure, with no defendants, should be held to a minimum.

b. Payment for Informant Protection. When an informant needs protection, law enforcement agencies may absorb the expenses of relocation. These expenses may include travel for the informant and his/her immediate family, movement and/or storage of household goods, and living expenses at the new location for a specific period of time (not to exceed 6 months). Payments for these expenses may be either lump sum or as they occur, and should not exceed the amounts authorized by law enforcement employees for these activities.

c. Payments to Informants of Another Agency. To use or pay another agency's informant, he/she should be established as an informant. These payments should not be a duplication of a payment from another agency; however, sharing a payment is acceptable.

3. Documentation of payments to informants is critical and should be accomplished on a receipt for purchase of information. Payment should be made and witnessed by two law enforcement officers and authorized payment amounts should be established and reviewed by at least the first line supervisory level. In unusual circumstances, a non-officer employee or an officer of another law enforcement agency may serve as witness. In all instances, the original signed receipt must be submitted to the project director for review and record keeping.

ACCOUNTING AND CONTROL PROCEDURES. Special accounting and control procedures should govern the use and handling of confidential expenditures, as described below:

1. It is important that expenditures that conceptually should be charged to PE/PI/PS are in fact so charged. It is only in this manner that these funds can be properly managed at all levels, and accurate forecasts of projected needs be made.

2. Each law enforcement entity should apportion its PE/PI/PS allowance throughout its jurisdiction and delegate authority to approve PE/PI/PS expenditures to those offices, as it deems appropriate.

3. Headquarters management should establish guidelines authorizing officers to spend up to a predetermined limit of their total allowance on any one buy or investigation.

4. In exercising his/her authority to approve these expenditures, the supervisor should consider: (1) the significance of the investigation; (2) the need for this expenditure to further that investigation; and (3) anticipated

expenditures in other investigations. Funds for PE/PI/PS expenditures should be advanced to the officer for a specific purpose. If they are not expended for the purpose, they should be returned to the cashier. They should not be used for another purpose without first returning them and repeating the authorization and advance process based on the new purpose.

5. Distribution of funds for PE/PI/PS expenditures from the commander should be advanced to the officer on a suitable receipt form that lists the date of the transaction, description, officer's signature, and amount (copy of Commander's Log provided by CCJJ). Each officer expending funds to a confidential informant for PE/PI/PS will record all transactions on a Confidential Funds Log (copy provided by CCJJ) listing the date, description of transaction including information on quantities and types of drugs purchased, CI number, court case number, amount and whether the expenditure was for P/E, P/I or P/S. A receipt for purchase of information or a voucher for purchase of evidence would be completed to document funds used in the purchase of evidence or funds paid or advanced to an informant and placed in each CI file.

6. For security purposes there should be a 48-hour limit on the amount of time funds advanced for PE/PI/PS expenditure may be held outstanding. If it becomes apparent at any point within the 48-hour period that the expenditure will not materialize, then the funds should be returned to the advancing cashier as soon as possible. An extension to the 48-hour limit may be granted by the level of management that approved the advance. Factors to consider in granting such an extension are the amount of funds involved, the degree of security under which the funds are being held, how long an extension is required, and the significance of the expenditure. Such extensions should be limited to 48-hours. Beyond this, the funds should be returned and re-advanced, if necessary. Regardless of circumstances, within 48-hours of the advance, the fund cashier should be presented with either the unexpended funds, and executed voucher for payment for information, or purchase of evidence, or written notification by management that an extension has been granted.

6. Purchase of Services expenditures, when not endangering the safety of the officer or informant, need to be supported by canceled tickers, receipts lease agreements, etc. If not available, the office head, or the immediate subordinate, must certify that the expenditures were necessary and justify why supporting documents were not obtained.

CONFIDENTIAL INFORMANT FUNDS/UNDERCOVER OFFICER BUYS LOG

For your convenience, this application kit contains CI/UC fund log sheets for you to use when tracking CI/UC charges to this grant. The first log sheet is for the use of task force officers and the second sheet is for use of the task force commanders. These sheets can be copied and used during the grant year. It is not necessary to send these log sheets to CCJJ with your application.

DRUG TASK FORCE OFFICER - CONFIDENTIAL INFORMANT/UNDERCOVER BUY (CI/UC) FUNDS LOG

(Task Force Officer's Log)

Date	Description of Transaction If Drug Purchase: Quantity & Type	CI # (If Under Cover Buy indicate **UC** rather than CI#)	CASE #	Must Check One			Amount	Balance
				P/S	P/E	P/I		
	Qty: Type:							
	Qty: Type:							
	Qty: Type:							
	Qty: Type:							
	Qty: Type:							
	Qty: Type:							
	Qty: Type:							
	Qty: Type:							
	Qty: Type:							
	Qty: Type:							
	Qty: Type: Qty: Type:							

Officer _____ Commander:_____

Date: _____ Date: _____

DRUG TASK FORCE - CONFIDENTIAL INFORMANT/UNDERCOVER BUY (CI/UC) FUNDS LOG

COMMANDER_____

(Task Force Commander Log)

Date	Description of Transaction	Officers Signature	Check #	Amount In	Amount Out	Balance
	DRAW DOWN					

Agenda Date: 06/20/2024 **Agenda Item Number:** 2b

Subject:

Consider approval to purchase of Musco lights, poles, beacons and bases, for the Little Valley Skate Park on State Contract.

Item at-a-glance:

Staff Contact: Paul Stead

Applicant Name: Paul Stead

Reference Number: N/A

Address/Location:

2995 S 2350 E St

Item History (background/project status/public process):

A skate park is being designed at Little Valley Park. Musco lights are used throughout The Fields at Little Valley, at the Pickleball courts and soccer fields. It makes sense to tie into the existing system for the skate park as well. This proposal includes both materials and installation of the lights.

Staff Narrative (need/purpose):

Lighting the skate park will extend the use hours of the park and allow more use and allow for safer use. Continuing with Musco lights will tie into the existing system at the Fields at Little Valley to allow parks to control all the lights at the park seamlessly.They are designed to provide adequate lighting for the park without light splay into the neighboring homes.If approved, the materials will be ordered on 7/1/24. Installation will begin in September 2024 and will take approximately 2-3 weeks.

Name of Legal Dept approver: Alicia Galvany Carlton

Budget Impact:

Cost for the agenda item: $94,945

Amount approved in current FY budget for item: $730,000

If not approved in current FY budget or exceeds the budgeted amount, please explain

funding source:

$195,959 from this budget will go towards the Soccer Fields, and the remaining $534,041 will go toward the Little Valley Soccer Field lighting. We have secured a $200,000 Utah Outdoor Recreation Grant for this project as well.

Description of funding source:

Recreation General Obligation Project Fund

Recommendation (Include any conditions):

Approve

Field at Little Valley Skatepark

Saint George, UT

Lighting System

Pole/Fixture Summary

Pole ID	Pole Height	Mtg Height	Fixture Qty	Luminaire Type	Load	Circuit
SK1	40'	40'	2	TLC-LED-550	1.08 kW	A
SK2	40'	40'	3	TLC-LED-550	1.62 kW	A
SK3	40'	40'	2	TLC-LED-550	1.08 kW	A
3			**7**		**3.78 kW**	

Circuit Summary

Circuit	Description	Load	Fixture Qty
A	Skatepark	3.78 kW	7

Fixture Type Summary

Type	Source	Wattage	Lumens	L90	L80	L70	Quantity
TLC-LED-550	LED 5700K - 75 CRI	540W	67,000	>120,000	>120,000	>120,000	7

Single Luminaire Amperage Draw Chart

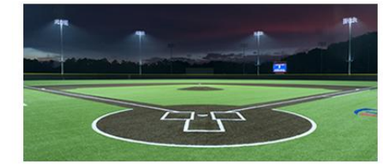
Driver Specifications (.90 min power factor)	Line Amperage Per Luminaire (max draw)						
Single Phase Voltage	208 (60)	220 (60)	240 (60)	277 (60)	347 (60)	380 (60)	480 (60)
TLC-LED-550	3.2	3.0	2.8	2.4	1.9	1.8	1.4

Light Level Summary

Calculation Grid Summary

Grid Name	Calculation Metric	Illumination					Circuits	Fixture Qty
		Ave	Min	Max	Max/Min	Ave/Min		
100' Spill	Horizontal Illuminance	0.0034	0.00	0.03	58.585	7.864	A	7
100' Spill	Max Candela Metric	171.8002	64.31	660.77	10.274	2.671	A	7
100' Spill	Max Vertical Illuminance Metric	0.0115	0.00	0.07	27.697	4.595	A	7
Skatepark	Horizontal Illuminance	34.71	25	42	1.70	1.40	A	7

From Hometown to Professional



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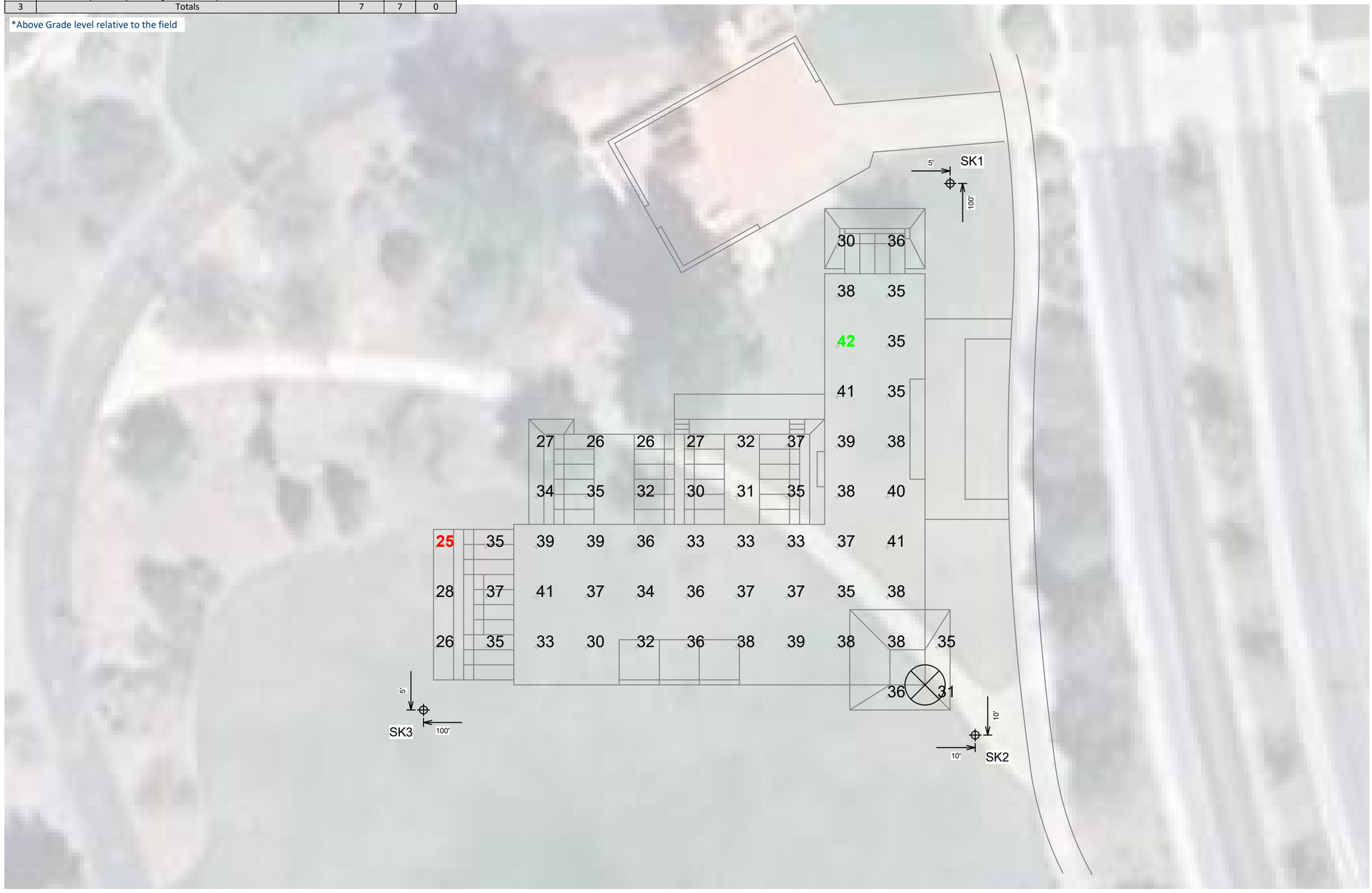
Field at Little Valley Skatepark

Saint George, UT

Equipment List For Areas Shown

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	ABOVE GRADE LEVEL	LUMINAIRE TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
2	SK1 SK3	40'	-	40'	TLC-LED-550	2	2	0
1	SK2	40'	-	40'	TLC-LED-550	3	3	0
3	Totals					7	7	0

*Above Grade level relative to the field



Grid Summary

Name	**Skatepark**
Size	105' x 105'
Spacing	10.0' x 10.0'
Height	3.0' above grade

Illumination Summary

	MAINTAINED HORIZONTAL FOOTCANDLES
	Entire Grid
Guaranteed Average	**20**
Scan Average	34.71
Maximum	42
Minimum	25
Avg/Min	1.40
Guaranteed Max/Min	**3**
Max/Min	1.70
UG (adjacent pts)	1.43
CU	0.73
No. of Points	241
LUMINAIRE INFORMATION	
Applied Circuits	A
No. of Luminaires	**7**
Total Load	3.78 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document and includes a 0.95 dirt depreciation factor.

Field Measurements: Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.

SCALE IN FEET 1 : 20

0' 20' 40'

ENGINEERED DESIGN By: J. Adams III • File #234561A • 12-Mar-24

Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

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ILLUMINATION SUMMARY

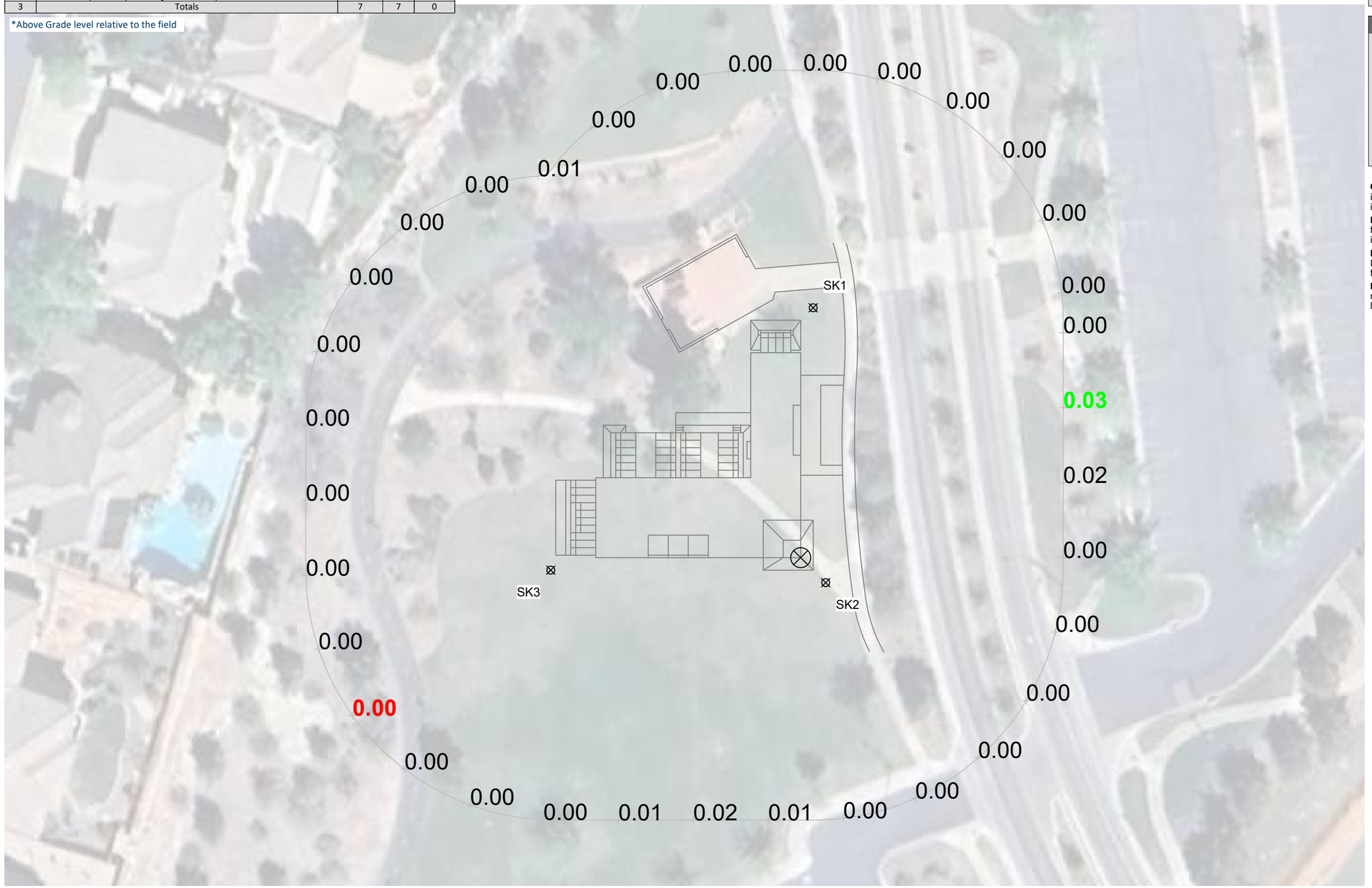
Field at Little Valley Skatepark

Saint George, UT

Equipment List For Areas Shown

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	ABOVE GRADE LEVEL	LUMINAIRE TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
2	SK1 SK3	40'	-	40'	TLC-LED-550	2	2	0
1	SK2	40'	-	40'	TLC-LED-550	3	3	0
3	Totals					7	7	0

*Above Grade level relative to the field



Grid Summary

Name	**100' Spill**
Spacing	30.0' x 30.0'
Height	3.0' above grade

Illumination Summary

	MAINTAINED HORIZONTAL FOOTCANDLES
	Entire Grid
Scan Average	**0.0034**
Maximum	0.03
Minimum	0.00
CU	0.00
No. of Points	34
LUMINAIRE INFORMATION	
Applied Circuits	A
No. of Luminaires	**7**
Total Load	3.78 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document and includes a 0.95 dirt depreciation factor.

Field Measurements: Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.

SCALE IN FEET 1 : 40

0' 40' 80'

ENGINEERED DESIGN By: J. Adams III • File #234561A • 12-Mar-24

Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊠

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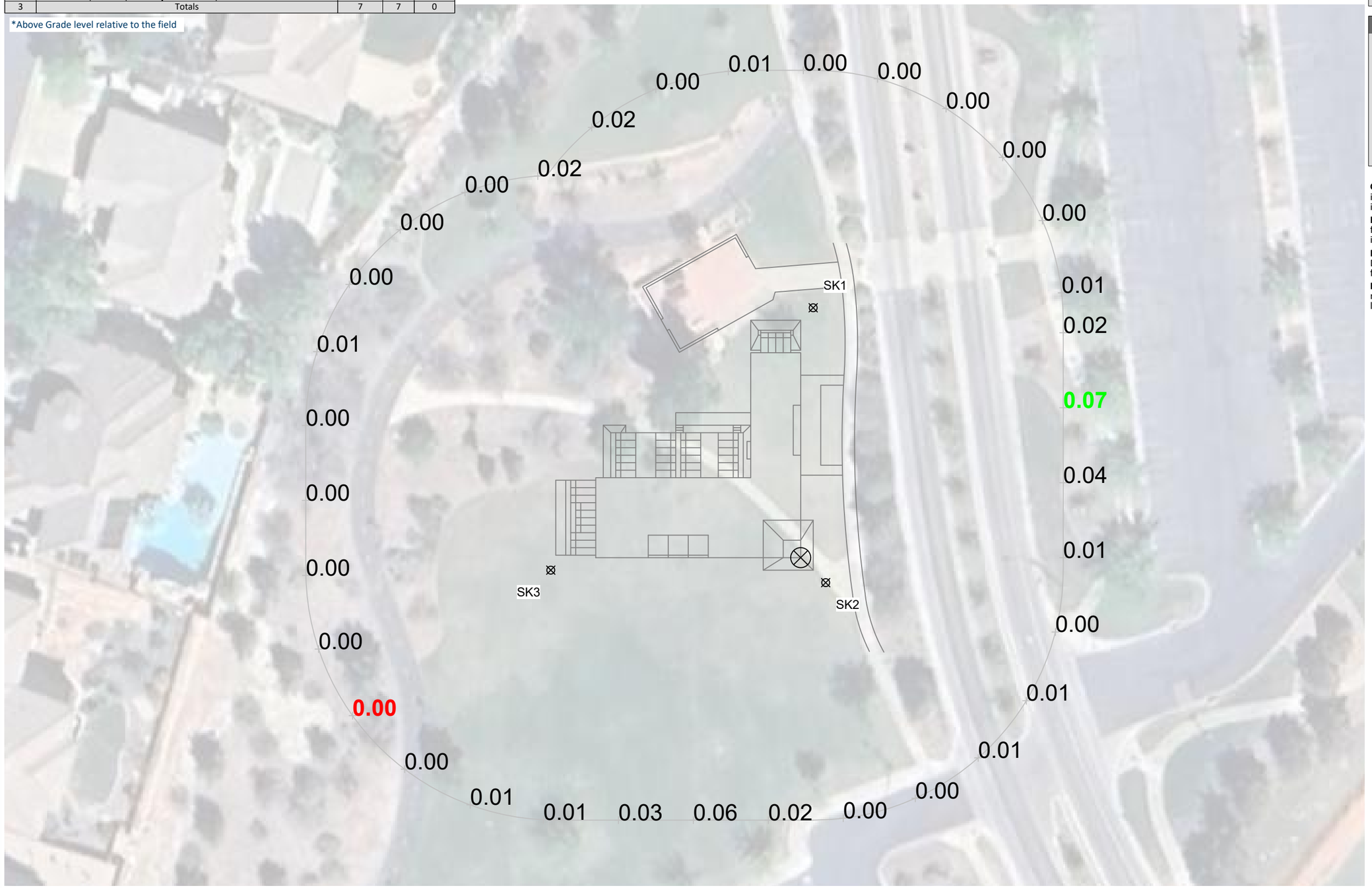
Field at Little Valley Skatepark

Saint George, UT

Equipment List For Areas Shown

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	ABOVE GRADE LEVEL	LUMINAIRE TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
2	SK1 SK3	40'	-	40'	TLC-LED-550	2	2	0
1	SK2	40'	-	40'	TLC-LED-550	3	3	0
3	Totals					7	7	0

*Above Grade level relative to the field



Grid Summary

Name	**100' Spill**
Spacing	30.0' x 30.0'
Height	3.0' above grade

Illumination Summary

	MAINTAINED MAX VERTICAL FOOTCANDLES
	Entire Grid
Scan Average	**0.0115**
Maximum	0.07
Minimum	0.00
CU	0.00
No. of Points	34
LUMINAIRE INFORMATION	
Applied Circuits	A
No. of Luminaires	**7**
Total Load	3.78 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document and includes a 0.95 dirt depreciation factor.

Field Measurements: Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.

SCALE IN FEET 1 : 40

0' 40' 80'

ENGINEERED DESIGN By: J. Adams III • File #234561A • 12-Mar-24

Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊠

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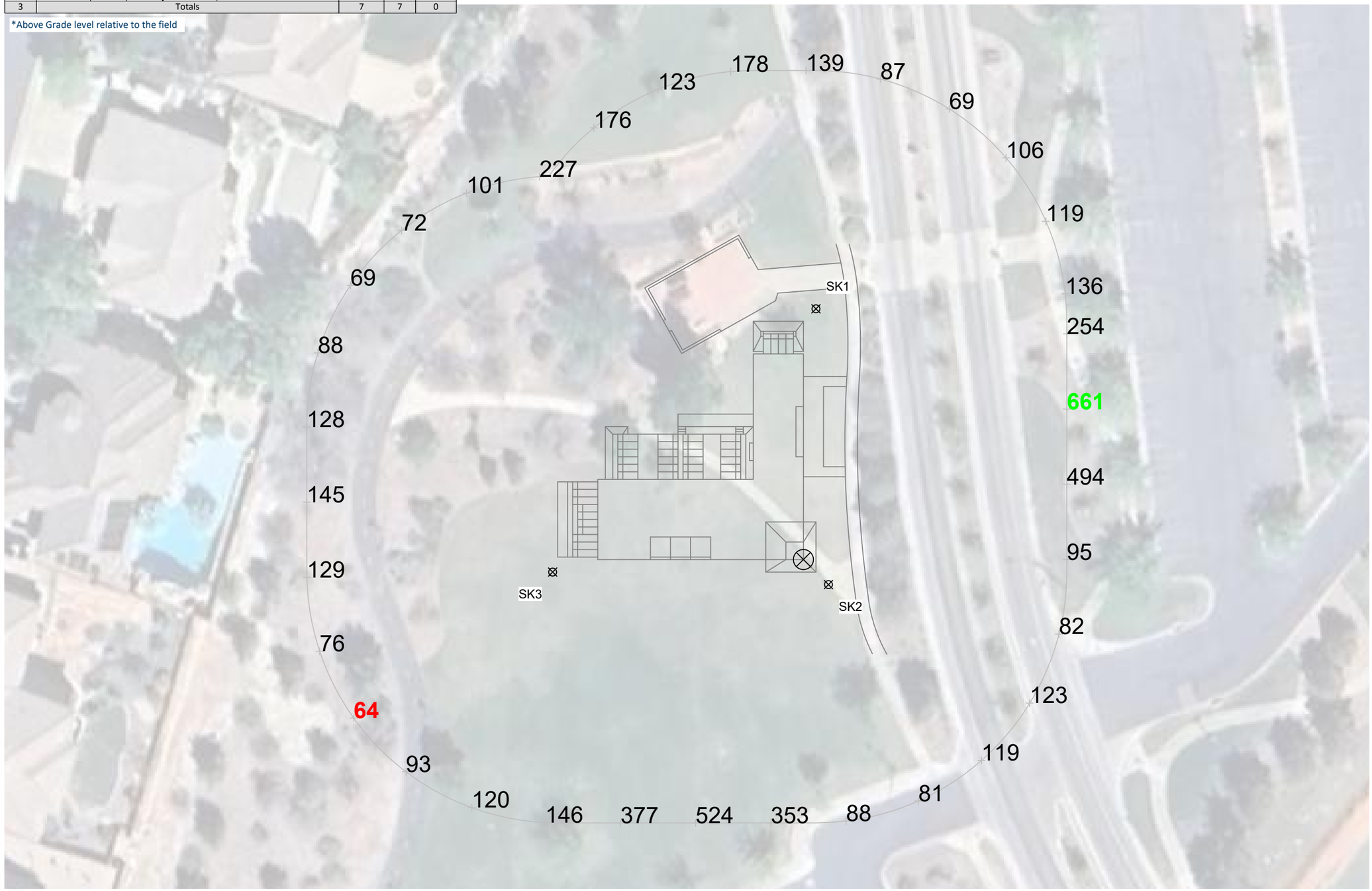
Field at Little Valley Skatepark

Saint George, UT

Equipment List For Areas Shown

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	ABOVE GRADE LEVEL	LUMINAIRE TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
2	SK1 SK3	40'	-	40'	TLC-LED-550	2	2	0
1	SK2	40'	-	40'	TLC-LED-550	3	3	0
3	Totals					7	7	0

*Above Grade level relative to the field



Grid Summary

Name	**100' Spill**
Spacing	30.0' x 30.0'
Height	3.0' above grade

Illumination Summary

	MAINTAINED CANDELA (PER FIXTURE)
	Entire Grid
Scan Average	**171.8002**
Maximum	660.77
Minimum	64.31
CU	0.00
No. of Points	34
LUMINAIRE INFORMATION	
Applied Circuits	A
No. of Luminaires	**7**
Total Load	3.78 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document and includes a 0.95 dirt depreciation factor.

Field Measurements: Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.

SCALE IN FEET 1 : 40

0' 40' 80'

ENGINEERED DESIGN By: J. Adams III • File #234561A • 12-Mar-24

Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊠

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ILLUMINATION SUMMARY

Field at Little Valley Skatepark

Saint George, UT

Equipment Layout

INCLUDES:
· Skatepark

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.

Equipment List For Areas Shown

Pole				Luminaires		
QTY	LOCATION	SIZE	GRADE ELEVATION	ABOVE GRADE LEVEL	LUMINAIRE TYPE	QTY/POLE
2	SK1 SK3	40'	-	40'	TLC-LED-550	2
1	SK2	40'	-	40'	TLC-LED-550	3
3	Totals					7

Single Luminaire Amperage Draw Chart

Driver Specifications (.90 min power factor)	Line Amperage Per Luminaire (max draw)						
Single Phase Voltage	208 (60)	220 (60)	240 (60)	277 (60)	347 (60)	380 (60)	480 (60)
TLC-LED-550	3.2	3.0	2.8	2.4	1.9	1.8	1.4

SCALE IN FEET 1 : 40

0' 40' 80'

ENGINEERED DESIGN By: J. Adams III • File #234561A • 12-Mar-24

Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊠

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EQUIPMENT LAYOUT

Quote

Date: June 11, 2024
Expiration date: July 31, 2024

Project: Field at Little Valley Skatepark
Saint George, UT
Musco Project Number: 234561

State of Utah
Master Project: 195885, **Contract Number:** PA4298, **Expiration:** 6/16/2027
General Purpose of Contract: Ball Field Sports Lighting

All purchase orders should note the following:
State of Utah Purchase – Contract Number: PA4298

Quotation Price – Materials Delivered to Job Site and Installation

Lighting

Skatepark – 105'x105' without Trench and Conduits .....$ 78,526
Skatepark – 105'x105' with Complete Install .....$ 94,845

Sales tax and bonding are not included.
Quote is confidential. Pricing and lead times are effective for 30 days only. Prices are subject to change if the order is not released within 60 days from the date of the purchase.

Light-Structure System™ with Total Light Control – TLC for LED™ technology

Guaranteed Lighting Performance

- Guaranteed light levels of 20 foot-candles and uniformity of 3:1

System Description

- Factory aimed and assembled luminaries
- Galvanized steel poles
- Pre-cast concrete bases with integrated lightning grounding
- Pole length factory assembled wire harnesses
- Factory wired and tested remote electrical component enclosures
- UL listed assemblies
- Corrosion protection

Control Systems and Services

- Control-Link® control and monitoring system to provide remote on/off and dimming (high/medium/low) control and performance monitoring with 24/7 customer support

Operation and Warranty Services

- Product assurance and warranty program that covers materials and onsite labor, eliminating 100% of your maintenance costs for 25 years
- Support from Musco's Lighting Services Team – over 170 Team members dedicated to operating and maintaining your lighting system – plus a network of 1800+ contractors

Musco Scope

- Provide design and layout for lighting system
- Test and final aim equipment

Responsibilities of Buyer

- Confirm pole or luminaire locations, supply voltage and phase required for lighting system prior to production
- Provide electrical design and materials for electrical distribution system
- Buyer is responsible for getting electrical power to the site, coordination with the utility, and any power company fees

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Payment Terms

Final payment terms are subject to approval by Musco credit department. Final payment shall not be withheld by Buyer on account of delays beyond the control of Musco.

Email or fax a copy of the Purchase Order to Musco Sports Lighting, LLC:

Musco Sports Lighting, LLC
Attn: Musco Contracts
Fax: 800-734-6402
Email: musco.contracts@musco.com

All Purchase orders should note the following:
State of Utah Purchase – Contract Number: PA4298

Delivery Timing

8 - 12 weeks for delivery of materials to the job site from the time of order, submittal approval, and confirmation of order details including voltage, phase, and pole/luminaire locations.

Notes

Quote is based on following conditions:

- Shipment of entire project together to one location.
- Voltage and phase system requirements to be confirmed.
- Structural code and wind speed = 2021 IBC, 105 mi/h, Exposure C, Importance Factor C.
- Due to the built-in custom light control per luminaire, pole or luminaire locations need to be confirmed prior to production. Changes to pole or luminaire locations after the product is sent to production could result in additional charges.
- Standard soil conditions – rock, bottomless, wet, or unsuitable soil may require additional engineering, special installation methods and additional cost.

Thank you for considering Musco for your lighting needs. Please contact me with any questions or if you need additional details.

Aaron Klinge
Sales Representative
Musco Sports Lighting, LLC
Phone: 435.659.9530
E-mail: aaron.klinge@musco.com

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St.George
THE BRIGHTER SIDE

Agenda Date: 06/20/2024 **Agenda Item Number:** 2c

Subject:

Consider approval for the purchase of Musco lights, poles, beacons and bases, for the Little Valley Soccer Fields 4, 5 & 6 on State Contract.

Item at-a-glance:

Staff Contact: Paul Stead

Applicant Name: Paul Stead

Reference Number: n/a

Address/Location:

2995 S 2350 E St, St. George, UT 84790

Item History (background/project status/public process):

Fields 4, 5 and 6 were constructed in 2008 and have served residents for 16 years. They are well maintained and are well used. This proposal includes both materials and installation of the lights.

Staff Narrative (need/purpose):

Fields 4, 5 and 6 are heavily used for soccer practice and games. Adding lights to the fields will extend the use times for the fields and expand the programming for the fields, adding more teams and leagues.Continuing with Musco lights will tie into the existing system at the Fields at Little Valley to allow parks to control all the lights at the park seamlessly. They are designed to provide adequate lighting for the fields without light splay into the neighboring homes. If approved, the materials will be ordered on 7/1/24. Installation will begin in August 2024 and will take approximately 6 weeks.

Name of Legal Dept approver: Alicia Galvany Carlton

Budget Impact:

Cost for the agenda item: $534,041

Amount approved in current FY budget for item: $730,000 24/25 FY

If not approved in current FY budget or exceeds the budgeted amount, please explain funding source:

The materials will be ordered and installed in the 2024/2025 fiscal year. $534,041 from this budget will go towards the Soccer Fields, and the remaining $195,959 will go toward the Little Valley Skate Park.

Description of funding source:

Recreation General Obligation Project Fund

Recommendation (Include any conditions):

Approve

Quote

Date: June 11, 2024
Expiration date: July 31, 2024

Project: Fields at Little Valley Additional Soccer
Saint George, UT
Musco Project Number: 187569

State of Utah
Master Project: 195885, **Contract Number:** PA4298, **Expiration:** 6/16/2027
General Purpose of Contract: Ball Field Sports Lighting

All purchase orders should note the following:
State of Utah Purchase – Contract Number: PA4298

Quotation Price – Materials Delivered to Job Site and Installation

Lighting
Soccer Field 1 – 300'x165'
Soccer Field 2 – 330'x195'
Total ..... $ 529,041

Sales tax and bonding are not included.
Quote is confidential. Pricing and lead times are effective for 30 days only. Prices are subject to change if the order is not released within 60 days from the date of the purchase.

Light-Structure System™ with Total Light Control – TLC for LED™ technology

Guaranteed Lighting Performance

- Guaranteed light levels of 30 foot-candles and uniformity of 2.5:1

System Description

- Factory aimed and assembled luminaries
- Galvanized steel poles
- Pre-cast concrete bases with integrated lightning grounding
- Pole length factory assembled wire harnesses
- Factory wired and tested remote electrical component enclosures
- UL listed assemblies
- Corrosion protection

Control Systems and Services

- Control-Link® control and monitoring system to provide remote on/off and dimming (high/medium/low) control and performance monitoring with 24/7 customer support

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- Provide design and layout for lighting system
- Test and final aim equipment

Responsibilities of Buyer

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Payment Terms

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Musco Sports Lighting, LLC
Attn: Musco Contracts
Fax: 800-734-6402
Email: musco.contracts@musco.com

All Purchase orders should note the following:
State of Utah Purchase – Contract Number: PA4298

Delivery Timing

8 - 12 weeks for delivery of materials to the job site from the time of order, submittal approval, and confirmation of order details including voltage, phase, and pole/luminaire locations.

Notes

Quote is based on following conditions:

- Shipment of entire project together to one location.
- Voltage and phase system requirements to be confirmed.
- Structural code and wind speed = 2021 IBC, 105 mi/h, Exposure C, Importance Factor C.
- Due to the built-in custom light control per luminaire, pole or luminaire locations need to be confirmed prior to production. Changes to pole or luminaire locations after the product is sent to production could result in additional charges.
- Standard soil conditions – rock, bottomless, wet, or unsuitable soil may require additional engineering, special installation methods and additional cost.

Thank you for considering Musco for your lighting needs. Please contact me with any questions or if you need additional details.

Aaron Klinge
Sales Representative
Musco Sports Lighting, LLC
Phone: 435.659.9530
E-mail: Aaron.Klinge@musco.com

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Fields at Little Vally Additional Soccer

Saint George,UT

Lighting System

Pole / Fixture Summary

Pole ID	Pole Height	Mtg Height	Fixture Qty	Luminaire Type	Load	Circuit
S1-S4	80'	80'	8	TLC-LED-1500	11.28 kW	A
S5-S8	80'	80'	6	TLC-LED-1500	8.48 kW	B
8			***56***		***79.04 kW***	

Circuit Summary

Circuit	Description	Load	Fixture Qty
A	Field 1	45.12 kW	32
B	Field 2	33.92 kW	24

Fixture Type Summary

Type	Source	Wattage	Lumens	L90	L80	L70	Quantity
TLC-LED-1500	LED 5700K - 75 CRI	1430W	160,000	>120,000	>120,000	>120,000	4
TLC-LED-1500	LED 5700K - 75 CRI	1410W	181,000	>120,000	>120,000	>120,000	52

Single Luminaire Amperage Draw Chart

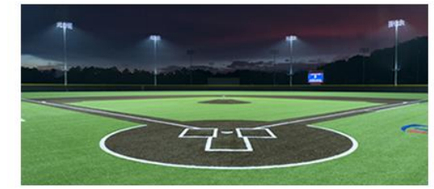
Driver (.90 min power factor)	Max Line Amperage Per Luminaire						
Single Phase Voltage	208 (60)	220 (60)	240 (60)	277 (60)	347 (60)	380 (60)	480 (60)
TLC-LED-1500	8.5	8.1	7.4	6.4	5.1	4.7	3.7

Light Level Summary

Calculation Grid Summary

Grid Name	Calculation Metric	Illumination					Circuits	Fixture Qty
		Ave	Min	Max	Max/Min	Ave/Min		
Field 1	Horizontal Illuminance	36.3	32	47	1.48	1.13	A	32
Field 2	Horizontal Illuminance	35.2	28	42	1.52	1.26	B	24
Multipurpose 1	Horizontal Illuminance	37.5	27	52	1.97	1.39	A	32
Multipurpose 2	Horizontal Illuminance	33.5	23	44	1.89	1.46	B	24

From Hometown to Professional



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EQUIPMENT LIST FOR AREAS SHOWN

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LUMINAIRE TYPE	QTY / POLE	THIS GRID	OTHER GRIDS
4	S1-S4	80'	-	80'	TLC-LED-1500	8	8	0
4	TOTALS					32	32	0

Fields at Little Vally Additional Soccer
Saint George,UT

GRID SUMMARY

Name:	**Field 1**
Size:	300' x 165'
Spacing:	30.0' x 30.0'
Height:	3.0' above grade

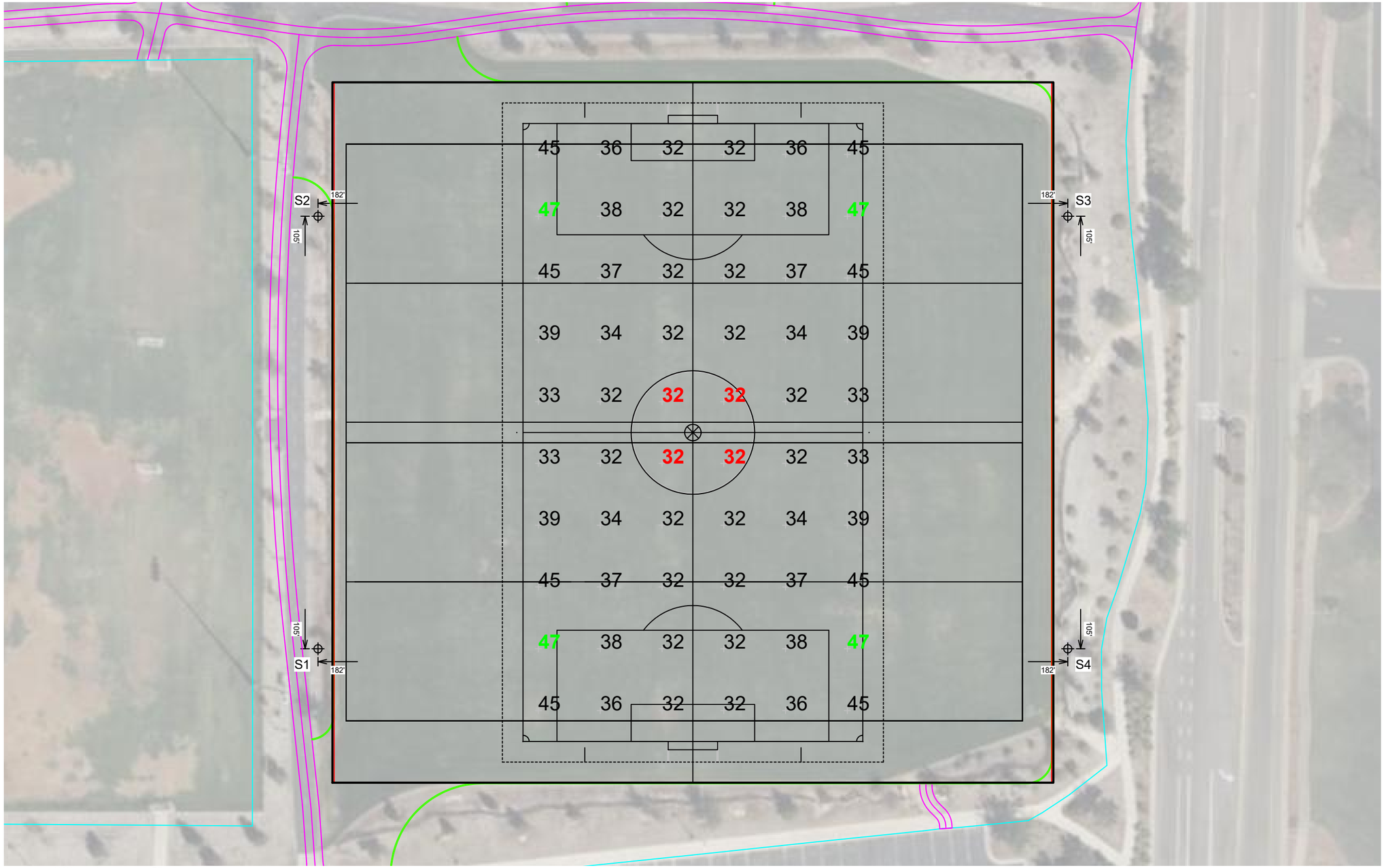
ILLUMINATION SUMMARY

MAINTAINED HORIZONTAL FOOTCANDLES

	Entire Grid
Guaranteed Average:	**30**
Scan Average:	36.30
Maximum:	47
Minimum:	32
Avg / Min:	1.15
Guaranteed Max / Min:	**2.5**
Max / Min:	1.48
UG (adjacent pts):	1.24
CU:	0.34
No. of Points:	60

LUMINAIRE INFORMATION

Applied Circuits:	A
No. of Luminaires:	**32**
Total Load:	45.12 kW



Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document and includes a 0.95 dirt depreciation factor.

Field Measurements: Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.

SCALE IN FEET 1 : 50

0' 50' 100'

Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

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EQUIPMENT LIST FOR AREAS SHOWN

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LUMINAIRE TYPE	QTY / POLE	THIS GRID	OTHER GRIDS
4	S5-S8	80'	-	80'	TLC-LED-1500	6	6	0
4	TOTALS					24	24	0

Fields at Little Vally Additional Soccer
Saint George,UT

GRID SUMMARY

Name:	**Field 2**
Size:	330' x 195'
Spacing:	30.0' x 30.0'
Height:	3.0' above grade

ILLUMINATION SUMMARY

MAINTAINED HORIZONTAL FOOTCANDLES

	Entire Grid
Guaranteed Average:	**30**
Scan Average:	35.20
Maximum:	42
Minimum:	28
Avg / Min:	1.27
Guaranteed Max / Min:	**2.5**
Max / Min:	1.52
UG (adjacent pts):	1.18
CU:	0.57
No. of Points:	77

LUMINAIRE INFORMATION

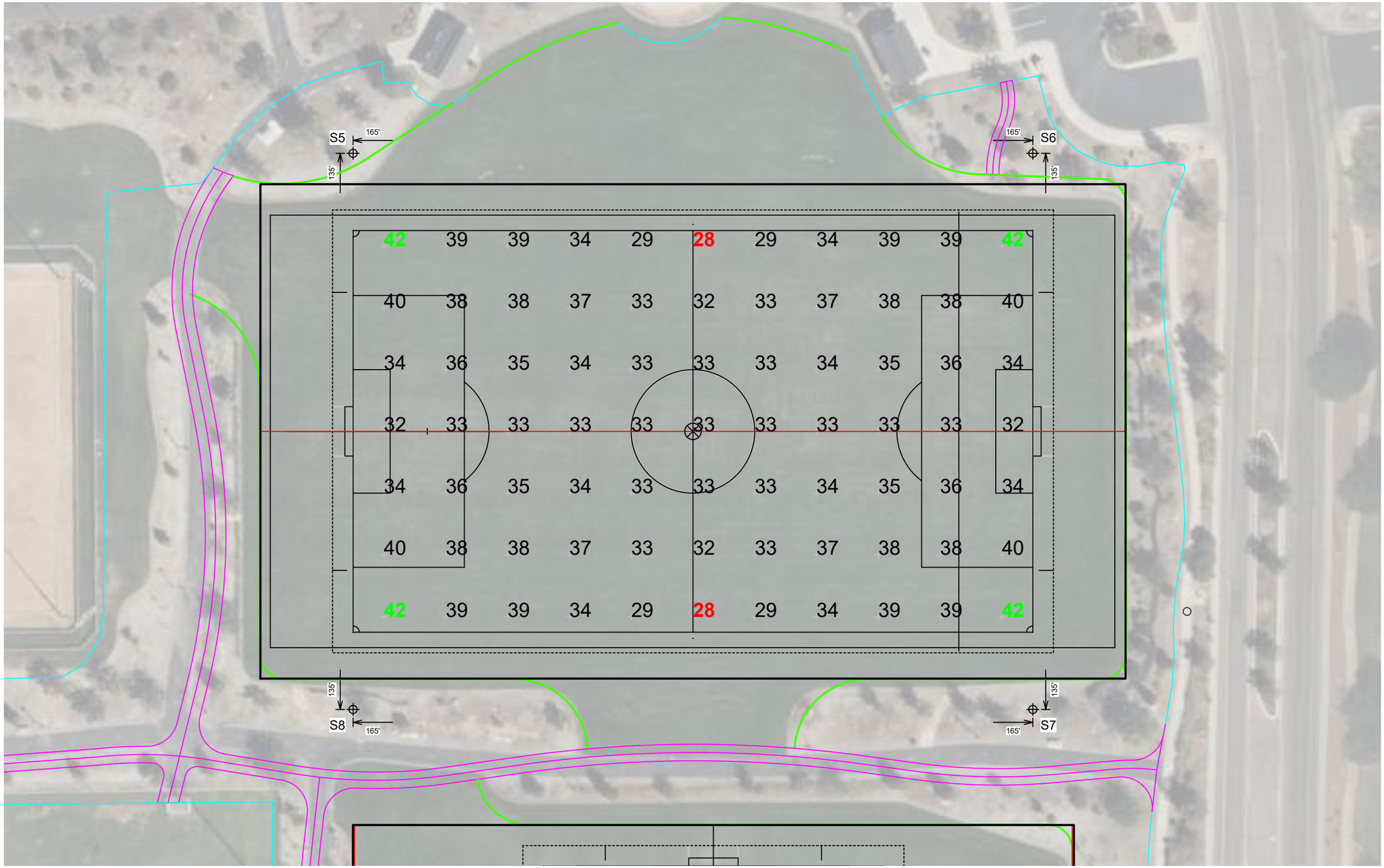
Applied Circuits:	B
No. of Luminaires:	**24**
Total Load:	33.92 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document and includes a 0.95 dirt depreciation factor.

Field Measurements: Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



SCALE IN FEET 1 : 50
0' 50' 100'

Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

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EQUIPMENT LIST FOR AREAS SHOWN

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LUMINAIRE TYPE	QTY / POLE	THIS GRID	OTHER GRIDS
4	S1-S4	80'	0'	80'	TLC-LED-1500	8	8	0
4	TOTALS					32	32	0

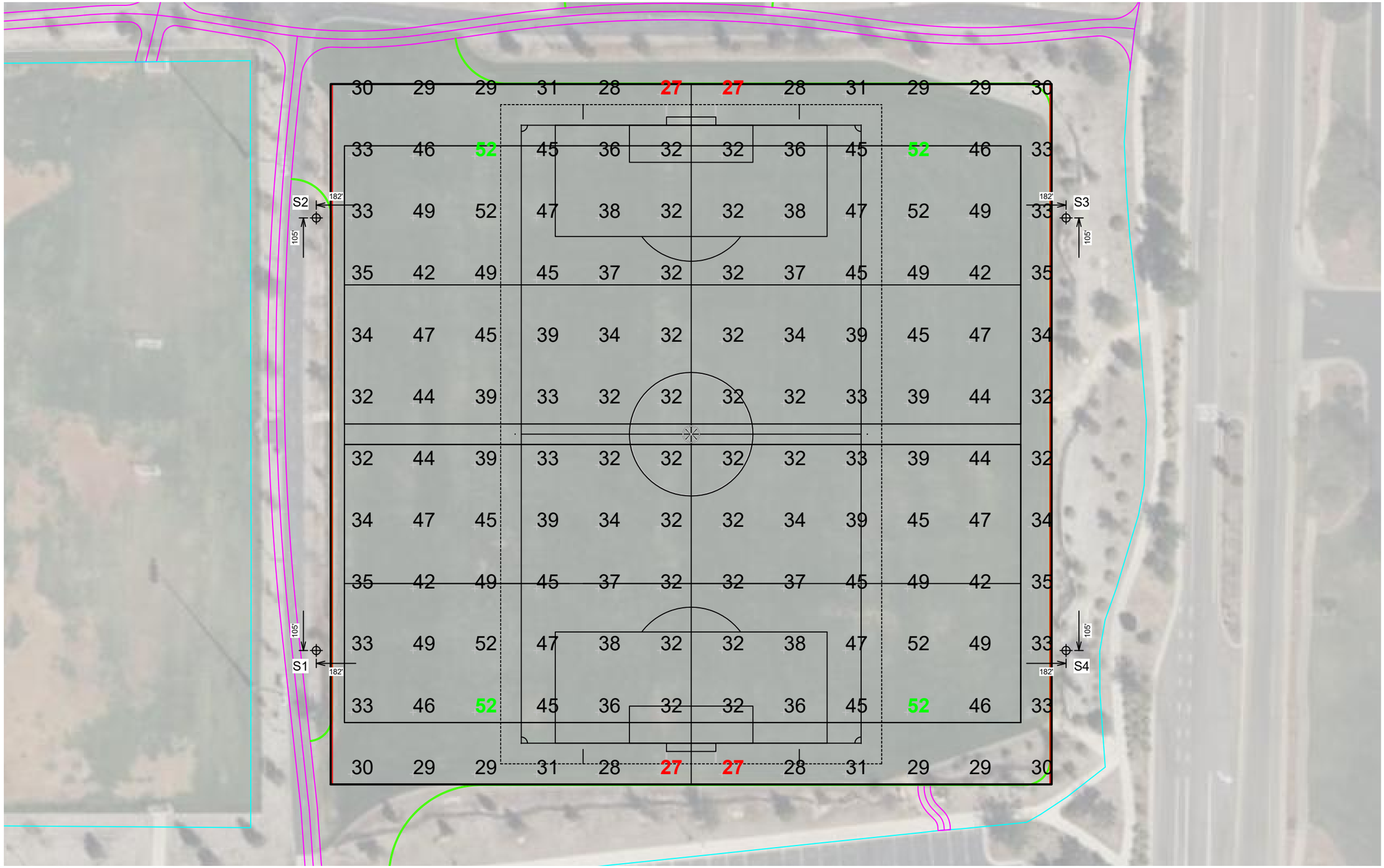
Fields at Little Vally Additional Soccer
Saint George,UT

GRID SUMMARY

Name:	**Multipurpose 1**
Size:	350' x 340'
Spacing:	30.0' x 30.0'
Height:	3.0' above grade

ILLUMINATION SUMMARY

MAINTAINED HORIZONTAL FOOTCANDLES	
	Entire Grid
Guaranteed Average:	**30**
Scan Average:	37.46
Maximum:	52
Minimum:	27
Avg / Min:	1.41
Guaranteed Max / Min:	**2.5**
Max / Min:	1.97
UG (adjacent pts):	1.81
CU:	0.84
No. of Points:	144
LUMINAIRE INFORMATION	
Applied Circuits:	A
No. of Luminaires:	**32**
Total Load:	45.12 kW



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Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.

SCALE IN FEET 1 : 50

0' 50' 100'

Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

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EQUIPMENT LIST FOR AREAS SHOWN

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LUMINAIRE TYPE	QTY / POLE	THIS GRID	OTHER GRIDS
4	S5-S8	80'	0'	80'	TLC-LED-1500	6	6	0
4	TOTALS					24	24	0

Fields at Little Vally Additional Soccer
Saint George,UT

GRID SUMMARY

Name:	**Multipurpose 2**
Size:	420' x 240'
Spacing:	30.0' x 30.0'
Height:	3.0' above grade

ILLUMINATION SUMMARY

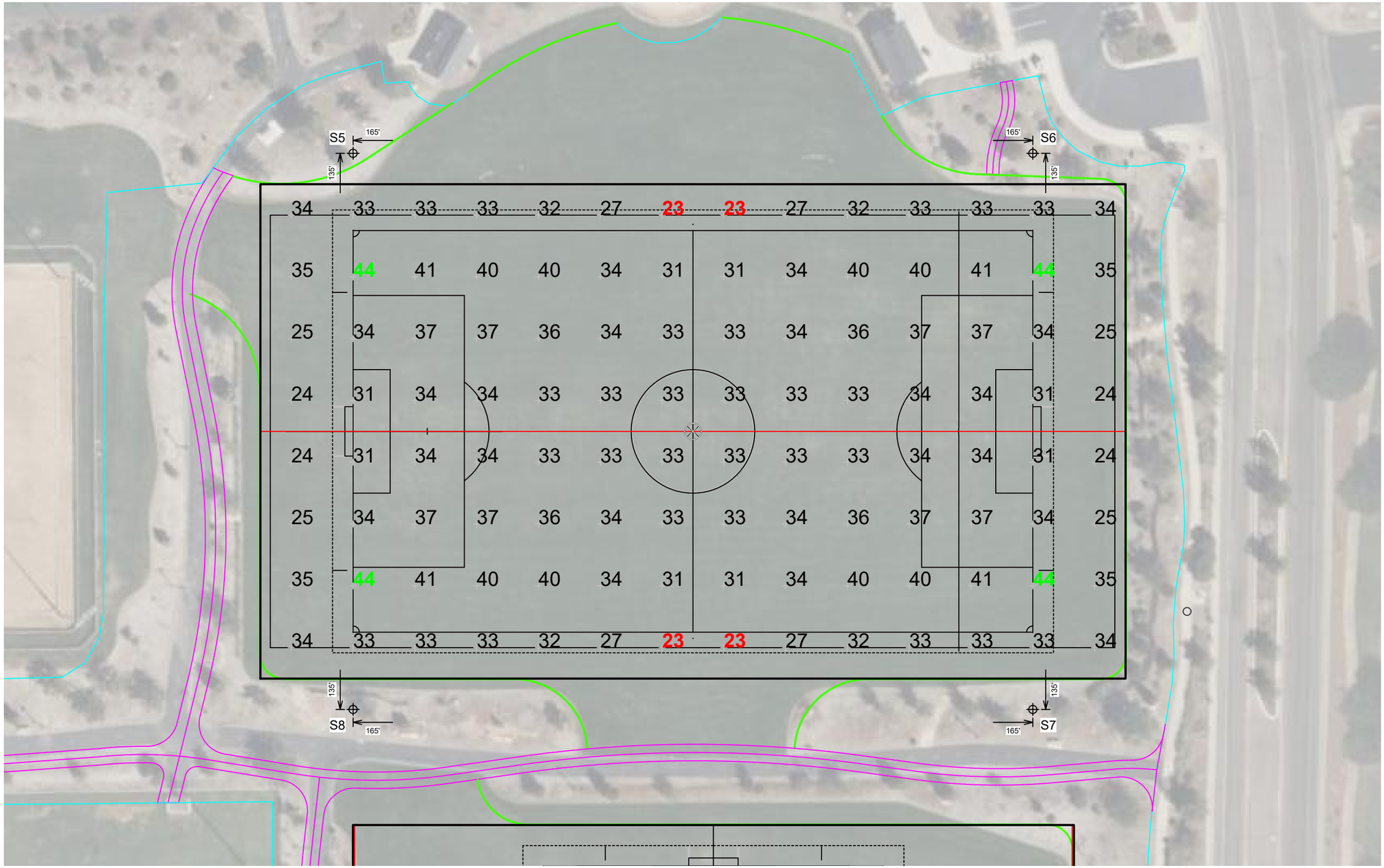
MAINTAINED HORIZONTAL FOOTCANDLES	
	Entire Grid
Guaranteed Average:	**30**
Scan Average:	33.49
Maximum:	44
Minimum:	23
Avg / Min:	1.45
Guaranteed Max / Min:	**2.5**
Max / Min:	1.89
UG (adjacent pts):	1.43
CU:	0.80
No. of Points:	112
LUMINAIRE INFORMATION	
Applied Circuits:	B
No. of Luminaires:	**24**
Total Load:	33.92 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document and includes a 0.95 dirt depreciation factor.

Field Measurements: Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



SCALE IN FEET 1 : 50
0' 50' 100'

Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

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EQUIPMENT LIST FOR AREAS SHOWN

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LUMINAIRE TYPE	QTY / POLE	THIS GRID	OTHER GRIDS
4	S1-S4	80'	0'	80'	TLC-LED-1500	8	8	0
4	S5-S8	80'	0'	80'	TLC-LED-1500	6	6	0
8	TOTALS					56	56	0

Fields at Little Vally Additional Soccer
Saint George,UT

GRID SUMMARY

Name:	**South Spill**
Spacing:	30.0'
Height:	3.0' above grade

ILLUMINATION SUMMARY

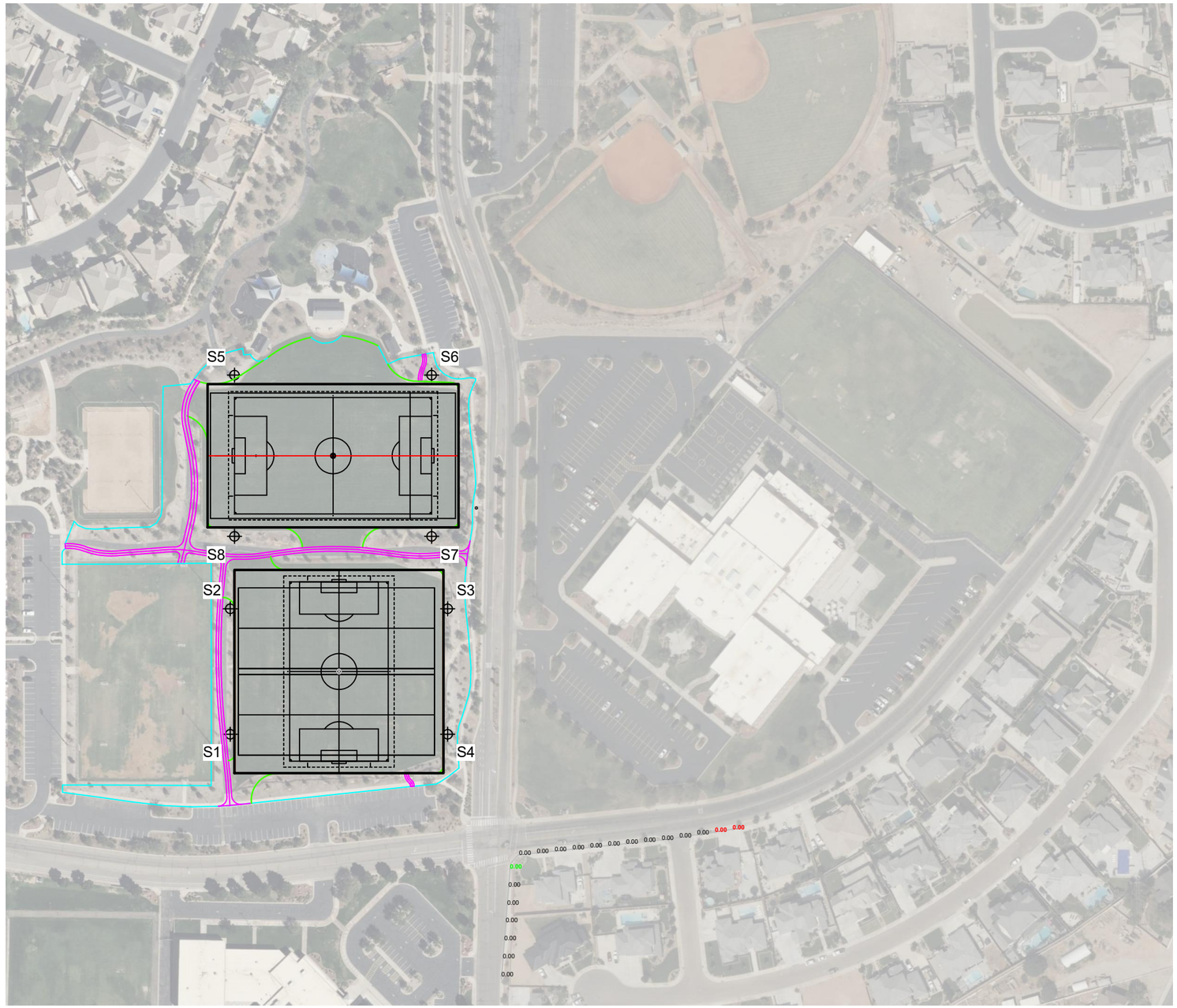
HORIZONTAL FOOTCANDLES	
	Entire Grid
Scan Average:	0.0003
Maximum:	0.00
Minimum:	0.00
No. of Points:	20
LUMINAIRE INFORMATION	
Applied Circuits:	A, B
No. of Luminaires:	**56**
Total Load:	79.04 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document.

Field Measurements: Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

SCALE IN FEET 1 : 200
0' 200' 400'

ENGINEERED DESIGN By: Scott Davis · File #187569D · 30-Jan-24

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EQUIPMENT LIST FOR AREAS SHOWN

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LUMINAIRE TYPE	QTY / POLE	THIS GRID	OTHER GRIDS
4	S1-S4	80'	0'	80'	TLC-LED-1500	8	8	0
4	S5-S8	80'	0'	80'	TLC-LED-1500	6	6	0
8	TOTALS					56	56	0

Fields at Little Vally Additional Soccer
Saint George,UT

GRID SUMMARY

Name:	**South Spill**
Spacing:	30.0'
Height:	3.0' above grade

ILLUMINATION SUMMARY

MAX VERTICAL FOOTCANDLES

	Entire Grid
Scan Average:	0.0014
Maximum:	0.01
Minimum:	0.00
No. of Points:	20

LUMINAIRE INFORMATION

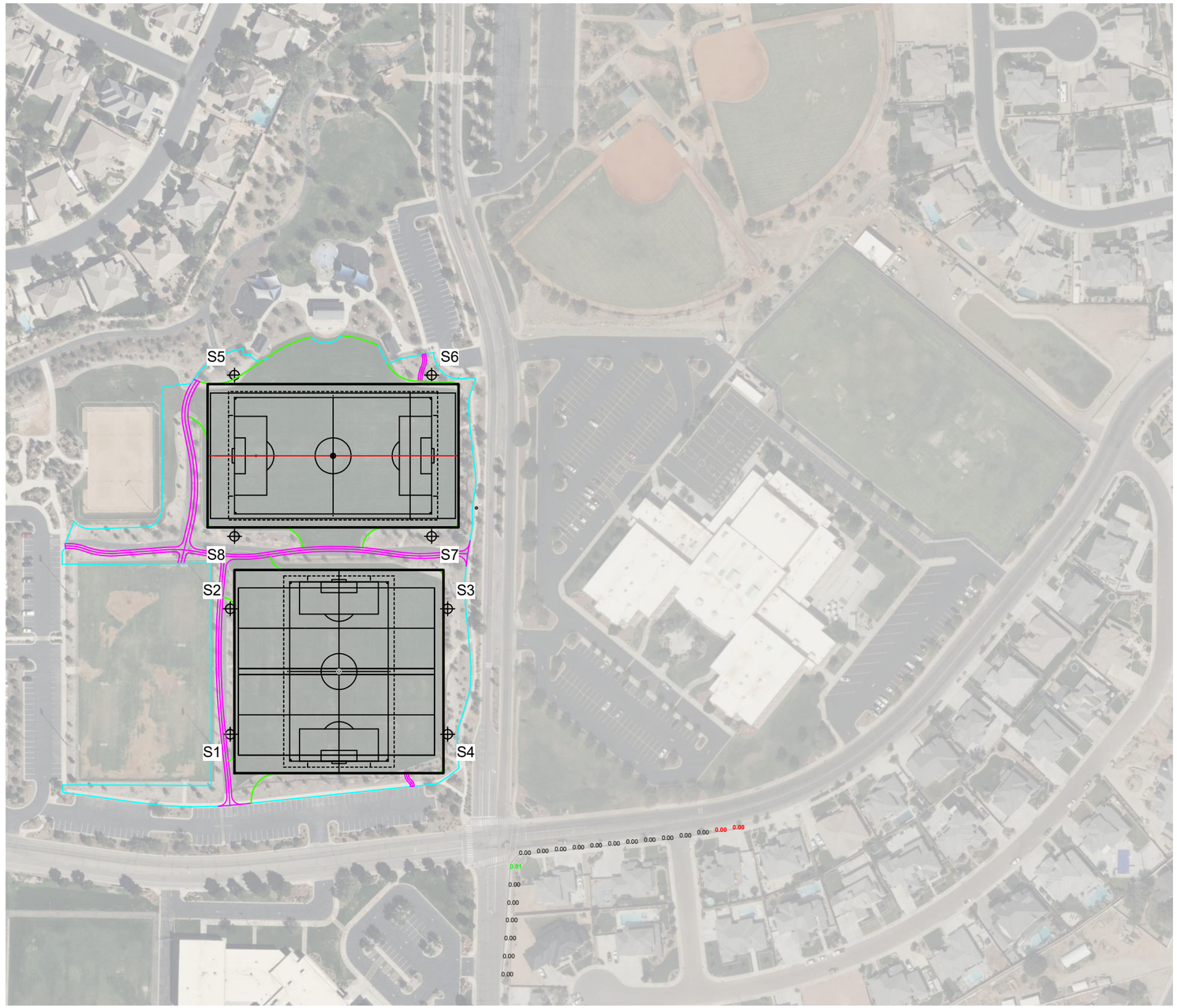
Applied Circuits:	A, B
No. of Luminaires:	**56**
Total Load:	79.04 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document.

Field Measurements: Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

SCALE IN FEET 1 : 200
0' 200' 400'

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EQUIPMENT LIST FOR AREAS SHOWN

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LUMINAIRE TYPE	QTY / POLE	THIS GRID	OTHER GRIDS
4	S1-S4	80'	0'	80'	TLC-LED-1500	8	8	0
4	S5-S8	80'	0'	80'	TLC-LED-1500	6	6	0
8	TOTALS					56	56	0

Fields at Little Vally Additional Soccer
Saint George,UT

GRID SUMMARY

Name:	**South Spill**
Spacing:	30.0'
Height:	3.0' above grade

ILLUMINATION SUMMARY

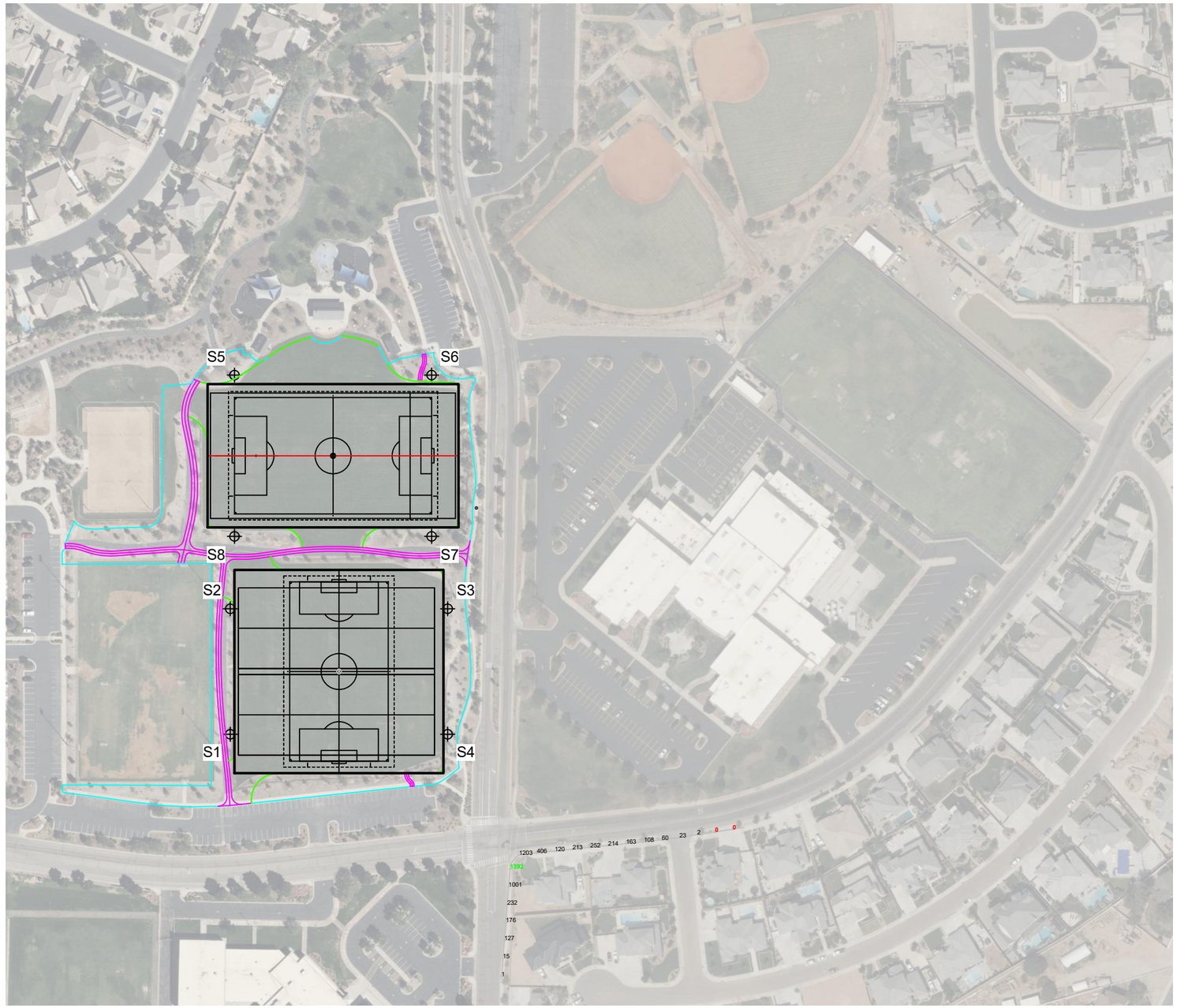
CANDELA (PER FIXTURE)	
	Entire Grid
Scan Average:	285.3698
Maximum:	1392.15
Minimum:	0.00
No. of Points:	20
LUMINAIRE INFORMATION	
Applied Circuits:	A, B
No. of Luminaires:	**56**
Total Load:	79.04 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document.

Field Measurements: Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

SCALE IN FEET 1 : 200
0' 200' 400'

ENGINEERED DESIGN By: Scott Davis · File #187569D · 30-Jan-24

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EQUIPMENT LIST FOR AREAS SHOWN

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LUMINAIRE TYPE	QTY / POLE	THIS GRID	OTHER GRIDS
4	S1-S4	80'	0'	80'	TLC-LED-1500	8	8	0
4	S5-S8	80'	0'	80'	TLC-LED-1500	6	6	0
8	TOTALS					56	56	0

Fields at Little Vally Additional Soccer
Saint George,UT

GRID SUMMARY

Name:	**North Spill**
Spacing:	30.0'
Height:	3.0' above grade

ILLUMINATION SUMMARY

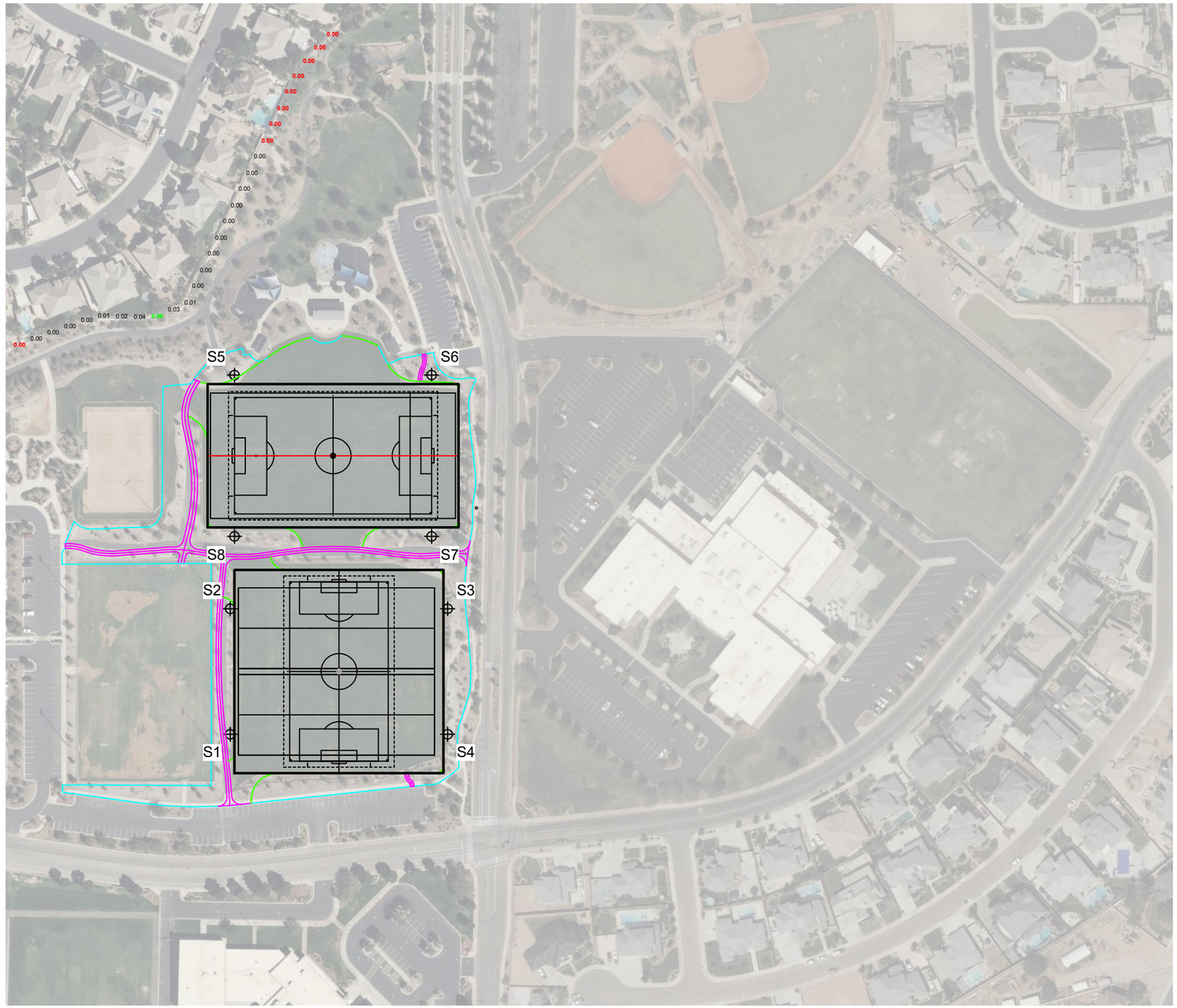
HORIZONTAL FOOTCANDLES	
	Entire Grid
Scan Average:	0.0065
Maximum:	0.06
Minimum:	0.00
No. of Points:	28
LUMINAIRE INFORMATION	
Applied Circuits:	A, B
No. of Luminaires:	**56**
Total Load:	79.04 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document.

Field Measurements: Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



SCALE IN FEET 1 : 200
0' 200' 400'

Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

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EQUIPMENT LIST FOR AREAS SHOWN

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LUMINAIRE TYPE	QTY / POLE	THIS GRID	OTHER GRIDS
4	S1-S4	80'	0'	80'	TLC-LED-1500	8	8	0
4	S5-S8	80'	0'	80'	TLC-LED-1500	6	6	0
8	TOTALS					56	56	0

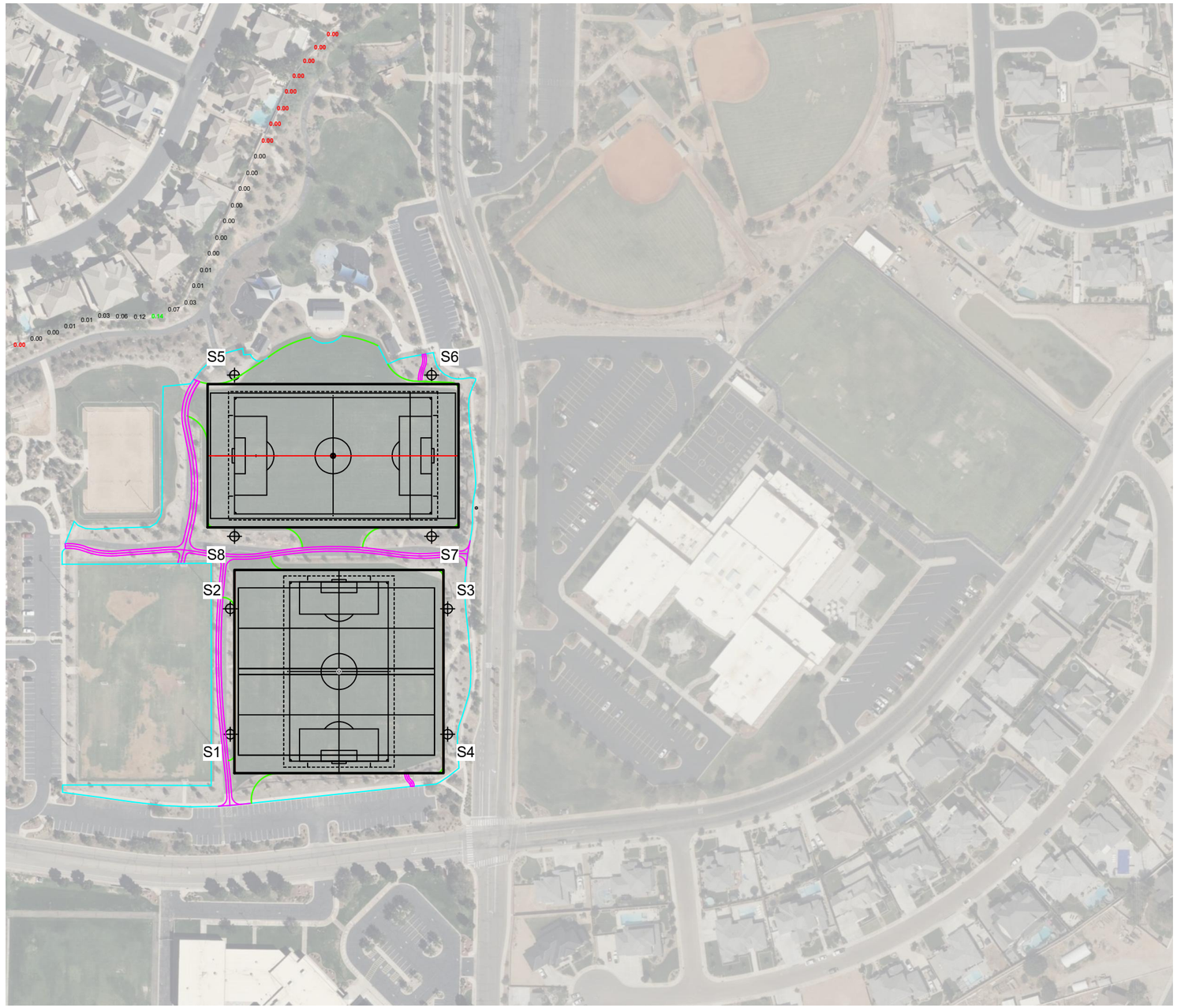
Fields at Little Vally Additional Soccer
Saint George,UT

GRID SUMMARY

Name:	**North Spill**
Spacing:	30.0'
Height:	3.0' above grade

ILLUMINATION SUMMARY

MAX VERTICAL FOOTCANDLES	
	Entire Grid
Scan Average:	0.0179
Maximum:	0.14
Minimum:	0.00
No. of Points:	28
LUMINAIRE INFORMATION	
Applied Circuits:	A, B
No. of Luminaires:	**56**
Total Load:	79.04 kW



Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document.

Field Measurements: Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.

SCALE IN FEET 1 : 200
0' 200' 400'

Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

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EQUIPMENT LIST FOR AREAS SHOWN

Pole				Luminaires				
QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LUMINAIRE TYPE	QTY / POLE	THIS GRID	OTHER GRIDS
4	S1-S4	80'	0'	80'	TLC-LED-1500	8	8	0
4	S5-S8	80'	0'	80'	TLC-LED-1500	6	6	0
8	TOTALS					56	56	0

Fields at Little Vally Additional Soccer
Saint George,UT

GRID SUMMARY

Name:	**North Spill**
Spacing:	30.0'
Height:	3.0' above grade

ILLUMINATION SUMMARY

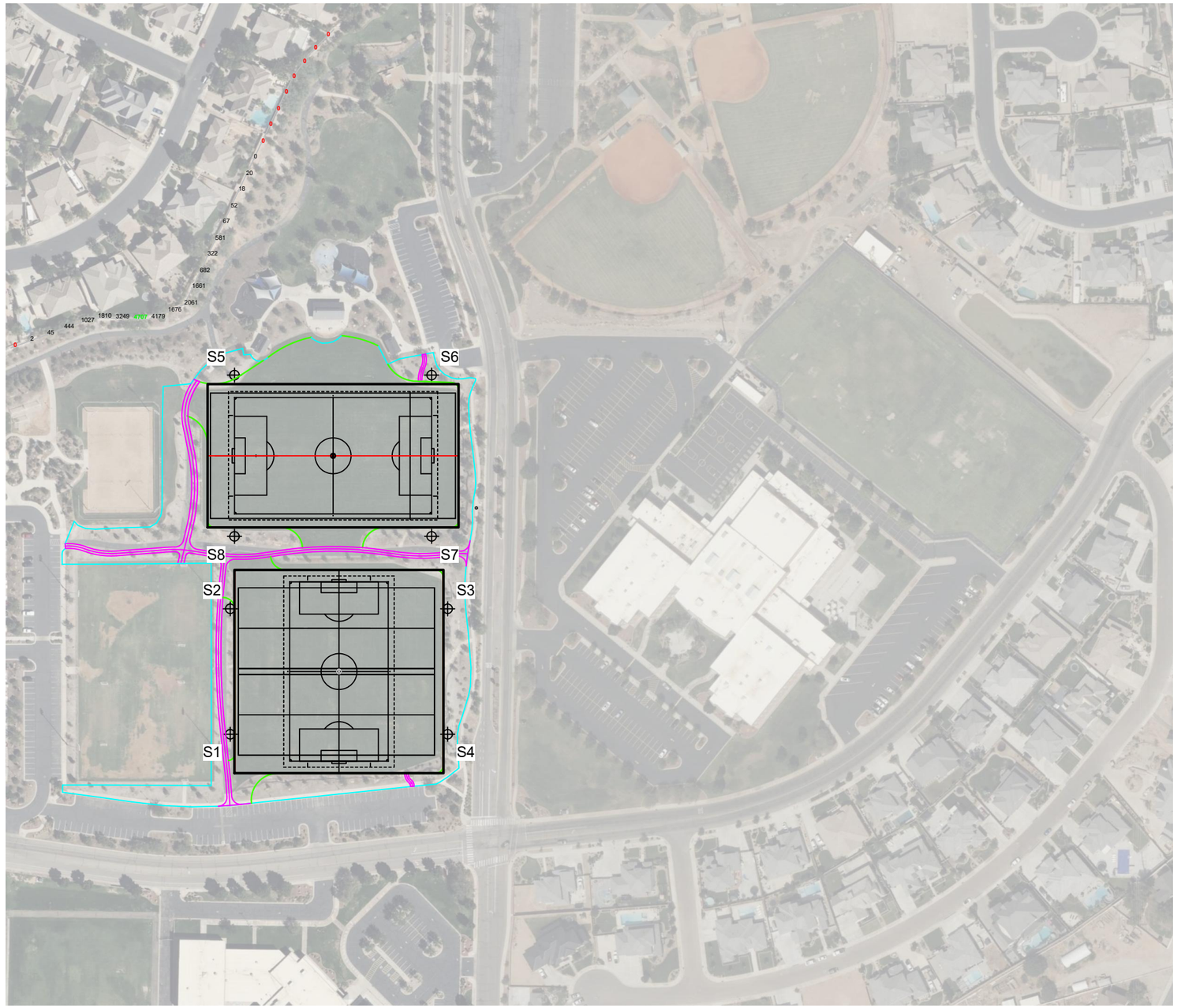
CANDELA (PER FIXTURE)	
	Entire Grid
Scan Average:	807.2575
Maximum:	4707.26
Minimum:	0.00
No. of Points:	28
LUMINAIRE INFORMATION	
Applied Circuits:	A, B
No. of Luminaires:	**56**
Total Load:	79.04 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document.

Field Measurements: Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



SCALE IN FEET 1 : 200
0' 200' 400'

Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

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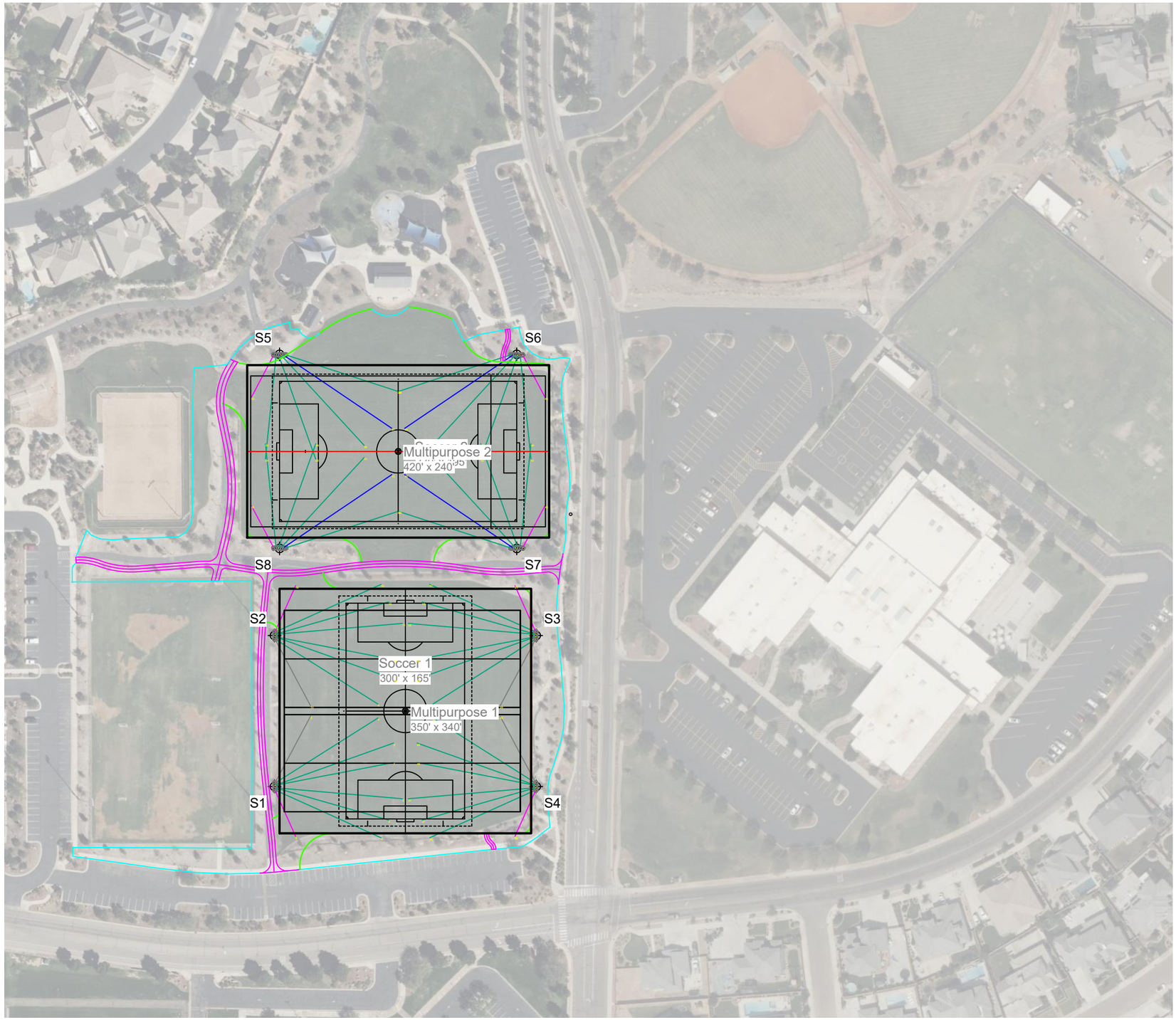
Fields at Little Vally Additional Soccer
Saint George,UT



EQUIPMENT LAYOUT

INCLUDES:
- Multipurpose 1
- Multipurpose 2
- Soccer 1
- Soccer 2

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.

EQUIPMENT LIST FOR AREAS SHOWN

Pole				Luminaires		
QTY	LOCATION	CLASS	GRADE ELEVATION	MOUNTING HEIGHT	LUMINAIRE TYPE	QTY/ POLE
4	S1-S4	LSS80B	-	80'	TLC-LED-1500	8
4	S5-S8	LSS80B	-	80'	TLC-LED-1500	6
8	TOTALS					56

SINGLE LUMINAIRE AMPERAGE DRAW CHART

Driver (.90 min power factor)	Line Amperage Per Luminaire (max draw)						
Single Phase Voltage	208 (60)	220 (60)	240 (60)	277 (60)	347 (60)	380 (60)	480 (60)
TLC-LED-1500	8.5	8.1	7.4	6.4	5.1	4.7	3.7

SCALE IN FEET 1 : 150
0' 150' 300'

Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

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ENGINEERED DESIGN By: Scott Davis · File #187569D · 30-Jan-24

St.George
THE BRIGHTER SIDE

Agenda Date: 06/20/2024 **Agenda Item Number:** 2d

Subject:

Consider approval to accept the Utah Outdoor Recreation Grant for the construction portion of the Little Valley Skate Park.

Item at-a-glance:

Staff Contact: Ashly Robertson

Applicant Name: City of St. George

Reference Number: 1940Fa

Address/Location:

2995 S 2350 E

Item History (background/project status/public process):

This grant is from the State of Utah through the Division of Outdoor Recreation. It is the Utah Outdoor Recreation Grant Tier 1. The grant required a 50% match, which we will have for the construction of this project. This money will aid in the construction of the Las Colinas Park, that is to be built in FY25. This is a reimbursement grant. The Park Planning Division has 28 months to use these funds.

Staff Narrative (need/purpose):

The Park Planning Division submitted an application for this grant back in March 2024. They were awarded the grant at the end of May. The contract needs to be signed and sent back to the Division of Outdoor Recreation.

Name of Legal Dept approver: Alicia Galvany Carlton

Budget Impact:

Cost for the agenda item: $200,000

Amount approved in current FY budget for item: N/A

If not approved in current FY budget or exceeds the budgeted amount, please explain funding source:

This project is set to start in next fiscal year. Once the next fiscal year starts there will be enough to cover the grant amount.

Description of funding source:

The money to cover this grant and project are coming from the Recreation General Obligation Bond.

Recommendation (Include any conditions):

Approve.

Contract No.
Vendor No .01940FA

STATE OF UTAH CONTRACT
Division of Outdoor Recreation
Utah Outdoor Recreation Grant (UORG)

Little Valley Skate Park

1. **CONTRACTING PARTIES:** This contract is between the State of Utah, Division of Outdoor Recreation, referred to as the State,

   Department of Natural Resources
   Division of Outdoor Recreation
   1594 West North Temple #100
   Salt Lake City, UT 84116

   Contact Person: Caroline Weiler
   Phone: 385-264-4171
   Email: cweiler@utah.gov

   and the following Grantee:
   City of St George
   220 N 200 E
   St. George, Ut 84770

   Federal Tax ID: 87-6000275

   Contact Person: Sadie Bassett
   Email: sadie.bassett@sgcity.org

2. **GENERAL PURPOSE OF CONTRACT:** The general purpose of this contract is to award funding for the **Little Valley Skate Park**. This contract provides terms and conditions under which the Grantee may obtain and maintain eligibility for Utah Outdoor Recreation Grant (UORG) funding.

3. **AUTHORITY:** This contract is entered pursuant to the State's authority to administer funds under Utah Code § 79-8-301 through 304 and Utah Administrative Code R650-302. All awarded funding is subject to and contingent on legislative appropriation.

4. **CONTRACT PERIOD:**
   This contract is executed as of the date of the last signature and is effective through **September 30, 2026,** unless terminated early or extended in accordance with the terms and conditions of this contract.

5. **CONTRACT AMOUNT:** The State awards and the Grantee accepts a potential grant award of up to **$200,000**.

Fund: 2306 **Appropriation:** 2306
Unit: 8272 **Commodity Code:** 99999

6. **ATTACHMENTS INCLUDED AND MADE PART OF THIS CONTRACT:**
Attachment A – Standard Terms and Conditions for Grants
Attachment B – Utah Outdoor Recreation Grant (UORG) Terms and Conditions
Attachment C – Scope of Work

Any conflicts between Attachment A and the other attachments will be resolved in favor of Attachment A.

7. **DOCUMENTS INCORPORATED BY REFERENCE BUT NOT ATTACHED:**
All governmental laws, regulations, or actions applicable to the grant authorized by this contract, including but not limited to This contract is entered pursuant to the State's authority to administer funds under the Utah Code § 79-8-301 through 304 and Utah Administrative Code R650-302, and Salesforce funding application APP-003233, and all documentation submitted for this project.

8. **CONTRACT EXECUTION:**
Each person signing this contract represents and warrants that he/she is duly authorized and has the legal capacity to execute and deliver this contract and bind the parties hereto. Each signatory represents and warrants to the other that the execution and delivery of the contract and the performance of each party's obligations hereunder have been duly authorized and that the contract is a valid and legal contract binding on the parties and enforceable in accordance with its terms. This contract is not fully executed until all parties, including but not limited to the Utah Division of Finance, have signed this contract.

9. **USE OF GRANT MONIES**
In signing this contract Grantee affirmatively acknowledges and agrees that Grantee is obligated to expend any and all grant monies in furtherance of the Project set out in the Project proposal as approved by the State, and in a way that is consistent with the Scope of Work attached to this contract as Attachment C. Unless approved in a written amendment executed in accordance with the terms of this Contract and signed by Grantee and the State, no grant monies may be used for costs or expenses not associated with the approved Project, including expenses associated with other project or grants, even if those project or grants are administered by the State or the Division of Outdoor Recreation. Grantee understands and affirmatively acknowledges that expenditure of grant monies on any cost or expense that is not directly associated with the Project approved by the State in connection with this Contract constitutes a material breach of this Contract. Grantee understands and affirmatively agrees that the State expressly reserves the right to clawback any improperly expended grant monies and to take any other legal action that the State, at its sole discretion, determines to be necessary to ensure grant monies are or were expended in a manner consistent with the requirements of this contract and Utah law.

BY SIGNING THIS CONTRACT, THE GRANTEE HEREBY ACKNOWLEDGES THAT THE GRANTEE HAS READ, UNDERSTOOD, AND AGREES TO THE TERMS AND CONDITIONS OF THIS CONTRACT.

CITY OF ST GEORGE

Signature: _____

Name: _____

Title: _____

Date: _____

ATTEST:

Signature: _____

Name: _____

Title: _____

Date: _____

APPROVED AS TO FORM:

Signature: _____

Name: _____

Title: _____

Date: _____

REVIEWED BY:

Signature: _____

Name: _____

Title: _____

Date: _____

STATE OF UTAH
Division of Outdoor Recreation

Signature: _____

Name: Tara McKee

Title: Deputy Director, Grants & Planning

Date: _____

STATE OF UTAH
Division of Finance – Reviewed and Processed

Date: _____

Contract Number:

Attachment A: Standard Terms and Conditions for Grants between Government Entities

1. **DEFINITIONS:** The following terms shall have the meanings set forth below:

    1. "**Contract**" means these terms and conditions, the cover pages, and all other attachments and documents incorporated by reference.

    2. "**Grant Money**" means money derived from State gas tax that are owned, held, or administered by the State.

    3. **"Grantee"** means the individual or entity which is the recipient of Grant Money from the State. The term "Grantee" includes Grantee's agents, officers, employees, and partners.

    4. "**Non-Public Information**" means information that is deemed private, protected, controlled, or exempt from disclosure under the Government Records Access and Management Act (GRAMA) or as non-public under other applicable State and federal laws. Non-public information includes those records the State determines are protected after having properly received a written claim of business confidentiality as described in Utah Code § 63G-2-309. The State reserves the right to identify additional information that must be kept non-public under federal and State laws.

    5. "**State**" means the State of Utah Department, Division, Office, Bureau, Agency, or other State entity identified on the Contract providing the Grant Money.

    6. "**SubGrantees**" means persons or entities under the direct or indirect control or responsibility of Grantee, including, but not limited to, Grantee's agents, consultants, employees, authorized resellers, or anyone else for whom Grantee may be liable at any tier, including a person or entity providing or performing this Contract, including Grantee's manufacturers, distributors, and suppliers.

2. **GOVERNING LAW AND VENUE:** This Contract shall be governed by the laws, rules, and regulations of the State of Utah. Any action or proceeding arising from this Contract shall be brought in a court of competent jurisdiction in the State of Utah. The venue shall be in Salt Lake City, in the Third Judicial District Court for Salt Lake County.

3. **LAWS AND REGULATIONS:** At all times during this Contract, Grantee and all acts performed under this Contract will comply with all applicable federal and State constitutions, laws, rules, codes, orders, and regulations, including applicable licensure and certification requirements.

4. **RECORDS ADMINISTRATION:** Grantee shall maintain or supervise the maintenance of all records, receipts, and any other documentation necessary to properly account for payments made by the State to Grantee under this Contract. This includes documentation related to Grantee's performance of the Contract terms, scope of work, project-specific requirements, and outcomes reported to the State by Grantee. These records shall be retained by Grantee for at least six (6) years after final payment, or until all audits initiated within the six (6) years have been completed, whichever is later. Grantee agrees to allow, at no additional cost, State of Utah and federal auditors, State staff, and/or a party hired by the State, access to all records necessary to account for all Grant Money received by Grantee as a result of this Contract and to verify that Grantee's use of the Grant Money is appropriate and has been properly reported.

5. **INDEPENDENT CAPACITY:** Grantee and SubGrantees, in the performance of this Contract, shall act in an independent capacity and not as officers or employees or agents of the State of Utah agency effectuating this Contract.

6. **INDEMNITY:** Both parties to this Contract are governmental entities as defined in the Utah Governmental Immunity Act (Utah Code Ann. 63G-7-101 et. seq.). Nothing in this Contract shall be construed as a waiver by either or both parties of any rights, limits, protections, or defenses provided by the Act. Nor shall this Contract be construed, with respect to third parties, as a waiver of any governmental immunity to which a party to this Contract is otherwise entitled. Subject to and consistent with the Act, each party will be responsible for its own actions or negligence and will defend against any claims or lawsuit brought against it. There are no indemnity obligations between these parties.

7. **EMPLOYMENT PRACTICES:** Grantee agrees to abide by federal and State employment laws, including: (i) Title VI and VII of the Civil Rights Act of 1964 (42 U.S.C. 2000e) which prohibits discrimination against any employee or applicant for employment or any applicant or recipient of services, on the basis of race, religion, color, or national origin; (ii) Executive Order No. 11246, as amended, which prohibits discrimination on the basis of sex; (iii) 45 CFR 90 which prohibits discrimination on the basis of age; (iv) Section 504 of the Rehabilitation Act of 1973, or the Americans with Disabilities Act of 1990 which prohibits discrimination on the basis of disabilities; and (v) Utah's Executive Order, dated December 13, 2006, which prohibits unlawful harassment in the workplace. Grantee further agrees to abide by any other laws, regulations, or orders that prohibit the discrimination of any kind by any of Grantee's employees.

8. **AMENDMENTS:** This Contract may only be amended by the mutual written agreement of the parties; which amendment will be attached to this Contract. Automatic renewals will not apply to this Contract even if listed elsewhere in this Contract.

9. **TERMINATION:** Unless otherwise stated in this Contract, this Contract may be terminated, with cause by either party, in advance of the specified termination date, upon written notice being given by the other party. Any material violation of the terms of the program or Contract may give rise to for-cause termination.

10. **NONAPPROPRIATION OF FUNDS, REDUCTION OF FUNDS, OR CHANGES IN LAW:** Upon thirty (30) days written notice delivered to Grantee, this Contract may be terminated in whole or in part at the sole discretion of the State, if the State reasonably determines that: (i) a change in Federal or State legislation or applicable laws materially affects the ability of either party to perform under the terms of this Contract, or (ii) that a change in available funds affects the State's ability to pay under this Contract. A change of available funds as used in this paragraph includes but is not limited to, a change in Federal or State funding, whether as a result of a legislative act or by order of the President or the Governor.

11. **WORKERS COMPENSATION INSURANCE:** Grantee shall maintain during the term of this Contract, workers' compensation insurance for all its employees, as well as any SubGrantees as required by law.

12. **PUBLIC INFORMATION:** Grantee agrees that this Contract and invoices will be public records in accordance with the State of Utah's Government Records Access and Management Act (GRAMA). Grantee gives the State express permission to make copies of this Contract, related documents, and invoices in accordance with GRAMA. Except for sections identified in writing by Grantee and expressly approved by the State of Utah Division of Purchasing and General Services, all of which must be in accordance with GRAMA, Grantee also agrees that non-protected portions of Grantee's Application will be a public document, and copies may be given to the public as permitted under GRAMA. The State is not obligated to inform Grantee of any GRAMA requests for disclosure of this Contract, related documents, or invoices.

13. **PAYMENT:** The acceptance by Grantee of final Grant Money payment, without a written protest filed with the State within ten (10) business days of receipt of final payment, shall release the State from all claims and all liability to Grantee. No State payment is to be construed to prejudice any claims that the State may have against Grantee. The state may withhold, adjust payment amount, or require repayment of any Grant Money under this Contract that is: provided in reliance on an inaccurate or incomplete representation, unsupported by sufficient invoices or other documentation, not used by Grantee for the project identified, used for any purpose in violation of the terms of this Contract or in violation of the law, or paid in excess of what is actually owed.

14. **REVIEWS:** The State reserves the right to perform reviews, and/or comment upon Grantee's use of the Grant Money. Such reviews do not waive the requirement of Grantee to meet all of the terms and conditions of this Contract.

15. **ASSIGNMENT:** Grantee may not assign, sell, transfer, sub-contract or sublet rights, or delegate any right or obligation
under this Contract, in whole or in part, without the prior written approval of the State.

16. **NON-PUBLIC INFORMATION:** If Non-Public Information is disclosed to Grantee, Grantee shall: (i) advise its agents, officers, employees, partners, and SubGrantees of the obligations set forth in this Contract; (ii) keep all Non-Public Information strictly confidential; and (iii) not disclose any Non-Public Information received by it to any third parties. Grantee will promptly notify the State of any potential or actual misuse or misappropriation of Non-Public Information. Grantee shall be responsible for any breach of this duty of confidentiality, including any required remedies and/or notifications under applicable law. Upon termination or expiration of this Contract and upon request by the State, Grantee will return all copies of Non-Public Information to the State or certify, in writing, that the Non-Public Information has been destroyed. This duty of confidentiality shall be ongoing and survive the termination or expiration of this Contract.

17. **PUBLICITY:** Grantee shall submit to the State for written approval all advertising and publicity matters relating to this Contract. It is within the State's sole discretion whether to provide approval, which must be done in writing.

18. **INDEMNIFICATION RELATING TO INTELLECTUAL PROPERTY:** Grantee will indemnify and hold the State harmless from and against any and all damages, expenses (including reasonable attorneys' fees), claims, judgments, liabilities, and costs in any action or claim brought against the State for infringement of a third party's copyright, trademark, trade secret, or other proprietary right. The parties agree that if there are any limitations of Grantee's liability, such limitations of liability will not apply to this section. This provision does not apply to Federal Government Grantees.

19. **OWNERSHIP IN INTELLECTUAL PROPERTY:** The State and Grantee each recognize that they have no right, title, interest, proprietary, or otherwise in the intellectual property owned or licensed by the other unless otherwise agreed upon by the parties in writing.

20. **WAIVER:** A waiver of any right, power, or privilege shall not be construed as a waiver of any subsequent right, power, or privilege.

21. **ORDER OF PRECEDENCE:** In the event of any conflict in the terms and conditions in this Contract, the order of precedence shall be: (i) this Attachment A; (ii) Contract signature page(s); (iii) the State's additional terms and conditions, if any; (iv) any other document listed or referenced in Contract; and (v) Grantee's terms and conditions that are attached to this Contract, if any. Any provision attempting to limit the liability of Grantee or limits the rights of the State must be in writing and attached to this Contract or it is rendered null and void.

22. **SURVIVAL OF TERMS:** Termination or expiration of this Contract shall not extinguish or prejudice the State Entity's right to enforce this Contract with respect to any default or defect in the Services that has not been cured.

23. **SEVERABILITY:** The invalidity or unenforceability of any provision, term, or condition of this Contract shall not affect the validity or enforceability of any other provision, term, or condition of this Contract, which shall remain in full force and effect.

24. **ENTIRE AGREEMENT:** This Contract constitutes the entire agreement between the parties and supersedes any and all other prior and contemporaneous agreements and understandings between the parties, whether oral or written.

(Revision date: February 2022)

Attachment B: Utah Outdoor Recreation Grant (UORG) Program Terms and Conditions

1. **PROJECT DESIGN, SCOPE OF WORK, AND USE OF FUNDS:**
    a. The scope of work for this grant contract is outlined in Attachment C. The Grantee hereby agrees to complete that scope of work and shall use the grant funding provided to achieve the goals and benchmarks set forth therein.
    b. Successful completion of the scope of work will be determined by the State, based on documentation of the completion of goals and benchmarks outlined in Attachment C.
    c. The Grantee shall comply with all applicable Federal and State statutes and regulations and will be responsible for obtaining and maintaining any necessary permits and approvals prior to commencement of the project.
    d. All requirements listed in the application and program guide for eligibility and required attachments are incorporated here by reference though not attached hereto.
    e. The scope of work is hereby termed the Grantee's project, which shall commence within one-hundred eighty (180) calendar days from the contract effective date and be completed on or before the contract termination date.
    f. The Grantee agrees that the project area acquired, developed, or improved pursuant to this contract shall not be converted to other than public recreational use without written notice and approval from the Director of the Utah Division of Outdoor Recreation. Furthermore, if the infrastructure developed with the Utah Outdoor Recreation Grant program funds is converted to another use, the other use must be of comparable value and may not be converted until both parties agree in writing to the converted use. The converted use must be in the same general location and will be provided by the Grantee.
    g. The Grantee shall maintain or ensure appropriate maintenance as determined by the State of all facilities and property covered by this contract in a safe, usable, and attractive condition. The project area shall be kept reasonably open, accessible, and safe for public use. Structures, trails, and trail infrastructure should be kept maintained throughout their estimated lifetime to prevent undue deterioration and to encourage public use. The State makes no claims to ownership or management interests of facilities constructed pursuant to this contract on lands legally owned by the Grantee.
    h. The Grantee shall provide evidence that the infrastructure project has county, city, or tribal approval and endorsement. A contract must be signed with the party who will maintain the recreational infrastructure for at least the next ten (10) years. Evidence supplied in the Grantee's application may fulfill this requirement. The State reserves the right to request updated documentation and proof of continued support and maintenance contracts at any time. The Grantee shall give the State reasonable notice of any change in the contract or endorsement status. Loss of endorsement or maintenance contract may constitute an event of default and result in a recapture of the grant funds.
    i. If the project is on Federal lands, the Grantee must receive approval from the lead agency responsible for compliance with the National Environmental Policy Act (NEPA). Loss of approval from or any violation of Federal regulations shall constitute an event of default and result in the recapture of the grant funds. The Grantee shall give the State reasonable notice in the event that approval for the appropriate public entity has been rescinded or denied. Proof of approval shall be provided and updated as requested by the State.
    j. All property on which Utah Outdoor Recreation Grant infrastructure-funded projects are located must be owned by or under the control of the Grantee (e.g. local government or conservancy) or public agency that has partnered with the Grantee. If the project crosses private property, as in the case of a trail, a contract must be reached with the property owners to allow the general public right-of-way. This should be documented with a Grant of Easement and Right-of-Way. Proof of ownership and all relevant contracts shall be provided to the State before the completion of the project. Lack of proof shall constitute an event of default and may result in the recapture of the grant funds.
    k. The infrastructure project must have an endorsement from the local economic development office or designated local tourism office stating that the project will have the ability to attract growth and retention in the community/area and/or have the potential for increased visitation to the area. The project shall meet the qualifications of Utah Section 63N-3-109. This requirement can be fulfilled by the endorsement provided in the Grantee's Application. If the status of the endorsement changes the Grantee may provide reasonable notice in writing of such change to the State. The State reserves the right to recapture all grant funds if the endorsement is rescinded and it is determined by the State that the project has no or little economic impact.
    l. The Grantee must check with the Utah Department of Wildlife Resources (DWR) to ensure the project is not in a special management area for endangered species such as the Sage Grouse. If the project is in or

close to a special management area it must first secure written approval from the DWR. DWR may continually add or remove species from the list of species requiring a special management area. The Grantee is responsible for maintaining the project in a way that is current with all DWR regulations and requirements. If the project is found to be in violation of any regulation regarding the management of species within the project, it shall constitute an event of default and may result in the recapture of the grant funds.

a. The Grantee agrees to make the project accessible to the general public, including compliance with the Americans with Disabilities Act (ADA). No fees or other restrictions shall be prohibitive to the extent that portions of the public at large will not be able to access the project. All fees charged by the Grantee or others in granting access to the project shall be disclosed to the State in writing. The State reserves the right to determine if such fees are considered prohibitive and thus a violation of this paragraph. If a fee is found to be prohibitive to public access the Grantee shall have thirty (30) days to change the fee to be reasonable or this will constitute an event of default and the State may recapture the grant funds.
b. The Grantee shall notify the State of the public opening date, and upon the public opening of the project, the Grantee shall make every effort to make the public aware of the project's existence with appropriate publicity and marketing. Such publicity can include but is not limited to, a grand opening ceremony, a press release to the local media or social media outlets to appropriately promote the public use of the project.

2. <u>NATURE OF ENTITY:</u>

a. The Grantee is a municipality, county, tribal government, or non-profit corporation classified under U.S. Code § 501(c) and is physically located within the State.
b. The Grantee is not a for-profit entity; for-profit entities may not receive a Utah Outdoor Recreation Grant.

3. <u>REPORTING:</u>

a. Reports shall be provided by the Grantee to the State at least every six (6) months, and no later than sixty (60) days after the contract termination date. Each report shall include the following:
    i. Assurances that all monies paid to the Grantee were used towards completion of the project outlined in Attachment C.
    ii. A brief synopsis of the work completed in the previous six months; and
    iii. An outline of the work anticipated to be completed in the next six months.
b. If Grantee fails to provide the first two scheduled reports to the State, as described herein, Grantee shall waive any consideration by the State for potential contract extension should such extension be necessary to complete Grantee's project.

4. <u>FUNDING:</u>

a) The Awardee shall not receive any award funds until this Contract is fully signed and executed.
b) Up to 75% of the Contract Amount may be awarded upfront in 25% increments prior to full completion of the Grantee's project. The previous upfront funds must be spent, and documentation submitted before requesting an additional 25% in upfront funds.
    (i) A project timeline showing expenditures of funds in six- or twelve-month increments must be submitted with an upfront funding request.
    (ii) A project budget showing the expenditure of upfront funds must be submitted with an upfront funding request. Ex, bids, or quotes showing the need for upfront funding.
    (iii) Within six months of receipt of 75% of contract funding, backup documentation of expenditures associated with those funds must be submitted to the State.
    (iv) The remaining 25% of funds are contingent on the completion of the Grantee's project, a final on-site Inspection (if applicable), and submission of the Final Report.
a) In no event shall payments from the State to the Grantee exceed in sum the Contract Amount.
b) All funds must be spent by the Grantee within the scope of the Grantee's project.
c) The State will not fund more than 50% of the eligible costs of the project eligible costs. For grant awards exceeding the mini-grant category, the grant recipient shall provide matching funds based on an algorithm that takes into account the total population of the county as well as per capita income; 20%-50% of the project's eligible costs.
d) At least 50% of the Grantee's required matching funds must be paid in cash.
e) Up to 50% of the Grantee's required matching funds may be provided through an in-kind contribution if

i. Approved in advance by the State;
ii. The Grantee is a non-profit corporation or governmental entity; and
iii. The in-kind donation is for services or materials that are directly related to the construction of the Grantee's project, defined in Attachment C.

5. **REIMBURSEMENT REQUESTS:**

a) Final reimbursement requests must be received within 60 days after the contract expiration date. All project expenditures must be dated before the expiration date.
b) The following documentation shall, at minimum, be provided upon reimbursement request, and additional documentation may be required by the State:
   i. Copies of invoices and evidence of payment (checks, bank statements, etc.) for work done on the project;
   ii. Records of volunteer labor or other in-kind donations for work done on the project;
   iii. Several photos to show the project is complete;
   iv. A final report with the description of the project and other data requested by the State;
   v. A description and an itemized report detailing the expenditure of the grant or the intended expenditure of any grant funds that have not been spent;
c) Reimbursements shall be submitted to the Grant Manager on the reimbursement form provided by the Division of Outdoor Recreation.

6. **SITE VISITS:** The Grantee shall cooperate with reasonable requests for site visits during the process of completion and after completion of the project.

7. **AUDIT:**

a. The Grantee shall allow State auditors to make audits and inspections of all records relating to this Grant.
b. The Grantee shall make available for audit and inspection the records of expenditures relating to this contract until all State audits are completed or for a period of up to five (5) years from the date of this contract.
c. The Grantee shall refund to the State any grant funds spent that did not meet the requirements of this contract and determined by audit to be ineligible under the terms hereof or in accordance with State and Federal law.

8. **EVALUATION:** The State reserves the right to conduct an independent evaluation of the use of the grant funding and the activities covered by this contract, including achievement of goals and benchmarks, location of the Grantee, and achievement of outcomes and economic development. Such evaluation may employ qualitative as well as concrete measures of outcomes. The State reserves the right to engage consultants or others to carry out this evaluation. The Grantee agrees to allow the State or its representative access to, and will make its personnel, facilities, records, and sponsors available to State evaluators, subject to reasonable notice.

9. **BREACH OF CONTRACT:** The State reserves the right to demand a refund of the full amount of the grant or a portion thereof, or to terminate this contract and pay no further funds, in the event that the Grantee breaches any of the terms of this contract or those in documents incorporated by reference but not attached.

10. **ATTRIBUTION:** The Grantee shall make appropriate and reasonable efforts to ensure that the Utah Outdoor Recreation Grant is recognized as a partner in the project. Such efforts may include recognition of the State in fundraising materials, use of the Utah Outdoor Recreation Grant name and official logo, and other appropriate attribution for the funding made possible by the office.

11. **ACCESS TO DATA:** At the State's request, the Grantee shall allow the State access to data and information about the project to assess progress and ensure that grant funding is being spent on the project specified within the Grantee's project proposal.

12. **STATE CONTACT PERSON:** The State designates the Director of the Division of Outdoor Recreation at the State, or their designee, as the contact person to consult with the Grantee on an ongoing basis. The contact person will provide the Grantee with any additional guidelines, standards, procedures, and reporting requirements on which the State will review progress and evaluate performance hereunder.

13. **<u>LICENSE TO PROMOTE:</u>** The Grantee gives to State a perpetual, irrevocable, worldwide, transferable, royalty-free, and non-exclusive license to publicly display the Grantee and its project for any reasonable purpose, including display on State websites, without any attribution or compensation to the Grantee. The Grantee agrees to acknowledge State funding in publications or presentations.

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Attachment C: Scope of Work

The Little Valley Skate Park project is a community-driven endeavor focused on creating a cutting-edge recreational facility suitable for skateboarders, scooter riders, rollerblading, and BMX cyclists. Initial stages have involved extensive engagement with the community and local riders to understand their requirements and desires. Collaboration between professional skateboard park designers and the City's landscape architect have created a layout that optimizes space and is equipped with diverse features like ramps, rails, and other elements to accommodate individuals of varying skill levels.

Agenda Date: 06/20/2024 **Agenda Item Number:** 2e

Subject:

Consider approval to accept the Utah Outdoor Recreation Grant for the construction portion of the Las Colinas Park.

Item at-a-glance:

Staff Contact: Ashly Robertson

Applicant Name: City of St. George

Reference Number: 1940FA

Address/Location:

37.041159, -113.600700

Item History (background/project status/public process):

This grant is from the State of Utah through the Division of Outdoor Recreation. It is the Utah Outdoor Recreation Grant Tier 1. The grant required a 50% match, which we will have for the construction of this project. This money will aid in the construction of the Las Colinas Park, that is to be built in FY25 and FY 26. This is a reimbursement grant. The Park Planning Division has 28 months to use these funds.

Staff Narrative (need/purpose):

The Park Planning Division submitted an application for this grant back in March 2024. They were awarded the grant at the end of May. The contract needs to be signed and sent back to the Division of Outdoor Recreation. This project will span through two fiscal years.

Name of Legal Dept approver: Alicia Galvany Carlton

Budget Impact:

Cost for the agenda item: $200,000

Amount approved in current FY budget for item: N/A

If not approved in current FY budget or exceeds the budgeted amount, please explain funding source:

This project is set to start in next fiscal year. Once the next fiscal year starts there will be enough to cover the grant amount.

Description of funding source:

The money to cover this grant and project are coming from the Recreation General Obligation Bond.

Recommendation (Include any conditions):

Approve.

Contract No.
Vendor No .01940FA

STATE OF UTAH CONTRACT
Division of Outdoor Recreation
Utah Outdoor Recreation Grant (UORG)

Las Colinas Park

1. **CONTRACTING PARTIES:** This contract is between the State of Utah, Division of Outdoor Recreation, referred to as the State,

   Department of Natural Resources
   Division of Outdoor Recreation
   1594 West North Temple #100
   Salt Lake City, UT 84116

   Contact Person: Caroline Weiler
   Phone: 385-264-4171
   Email: cweiler@utah.gov

   and the following Grantee:
   City of St George
   220 N 200 E
   St. George, Ut 84770

   Federal Tax ID: 87-6000275

   Contact Person: Sadie Bassett
   Email: sadie.bassett@sgcity.org

2. **GENERAL PURPOSE OF CONTRACT:** The general purpose of this contract is to award funding for the **Las Colinas Park**. This contract provides terms and conditions under which the Grantee may obtain and maintain eligibility for Utah Outdoor Recreation Grant (UORG) funding.

3. **AUTHORITY:** This contract is entered pursuant to the State's authority to administer funds under Utah Code § 79-8-301 through 304 and Utah Administrative Code R650-302. All awarded funding is subject to and contingent on legislative appropriation.

4. **CONTRACT PERIOD:**
   This contract is executed as of the date of the last signature and is effective through **September 30, 2026,** unless terminated early or extended in accordance with the terms and conditions of this contract.

5. **CONTRACT AMOUNT:** The State awards and the Grantee accepts a potential grant award of up to **$200,000**.

Fund: 2306 **Appropriation:** 2306
Unit: 8272 **Commodity Code:** 99999

6. **ATTACHMENTS INCLUDED AND MADE PART OF THIS CONTRACT:**
Attachment A – Standard Terms and Conditions for Grants
Attachment B – Utah Outdoor Recreation Grant (UORG) Terms and Conditions
Attachment C – Scope of Work

Any conflicts between Attachment A and the other attachments will be resolved in favor of Attachment A.

7. **DOCUMENTS INCORPORATED BY REFERENCE BUT NOT ATTACHED:**
All governmental laws, regulations, or actions applicable to the grant authorized by this contract, including but not limited to This contract is entered pursuant to the State's authority to administer funds under the Utah Code § 79-8-301 through 304 and Utah Administrative Code R650-302, and Salesforce funding application APP-003235, and all documentation submitted for this project.

8. **CONTRACT EXECUTION:**
Each person signing this contract represents and warrants that he/she is duly authorized and has the legal capacity to execute and deliver this contract and bind the parties hereto. Each signatory represents and warrants to the other that the execution and delivery of the contract and the performance of each party's obligations hereunder have been duly authorized and that the contract is a valid and legal contract binding on the parties and enforceable in accordance with its terms. This contract is not fully executed until all parties, including but not limited to the Utah Division of Finance, have signed this contract.

9. **USE OF GRANT MONIES**
In signing this contract Grantee affirmatively acknowledges and agrees that Grantee is obligated to expend any and all grant monies in furtherance of the Project set out in the Project proposal as approved by the State, and in a way that is consistent with the Scope of Work attached to this contract as Attachment C. Unless approved in a written amendment executed in accordance with the terms of this Contract and signed by Grantee and the State, no grant monies may be used for costs or expenses not associated with the approved Project, including expenses associated with other project or grants, even if those project or grants are administered by the State or the Division of Outdoor Recreation. Grantee understands and affirmatively acknowledges that expenditure of grant monies on any cost or expense that is not directly associated with the Project approved by the State in connection with this Contract constitutes a material breach of this Contract. Grantee understands and affirmatively agrees that the State expressly reserves the right to clawback any improperly expended grant monies and to take any other legal action that the State, at its sole discretion, determines to be necessary to ensure grant monies are or were expended in a manner consistent with the requirements of this contract and Utah law.

BY SIGNING THIS CONTRACT, THE GRANTEE HEREBY ACKNOWLEDGES THAT THE GRANTEE HAS READ, UNDERSTOOD, AND AGREES TO THE TERMS AND CONDITIONS OF THIS CONTRACT.

CITY OF ST GEORGE

Signature: _____

Name: _____

Title: _____

Date: _____

ATTEST:

Signature: _____

Name: _____

Title: _____

Date: _____

APPROVED AS TO FORM:

Signature: _____

Name: _____

Title: _____

Date: _____

REVIEWED BY:

Signature: _____

Name: _____

Title: _____

Date: _____

STATE OF UTAH
Division of Outdoor Recreation

Signature: _____

Name: Tara McKee

Title: Deputy Director, Grants & Planning

Date: _____

STATE OF UTAH
Division of Finance – Reviewed and Processed

Date: _____

Contract Number:

Attachment A: Standard Terms and Conditions for Grants between Government Entities

1. **DEFINITIONS:** The following terms shall have the meanings set forth below:

    1. "**Contract**" means these terms and conditions, the cover pages, and all other attachments and documents incorporated by reference.

    2. "**Grant Money**" means money derived from State gas tax that are owned, held, or administered by the State.

    3. **"Grantee"** means the individual or entity which is the recipient of Grant Money from the State. The term "Grantee" includes Grantee's agents, officers, employees, and partners.

    4. "**Non-Public Information**" means information that is deemed private, protected, controlled, or exempt from disclosure under the Government Records Access and Management Act (GRAMA) or as non-public under other applicable State and federal laws. Non-public information includes those records the State determines are protected after having properly received a written claim of business confidentiality as described in Utah Code § 63G-2-309. The State reserves the right to identify additional information that must be kept non-public under federal and State laws.

    5. "**State**" means the State of Utah Department, Division, Office, Bureau, Agency, or other State entity identified on the Contract providing the Grant Money.

    6. "**SubGrantees**" means persons or entities under the direct or indirect control or responsibility of Grantee, including, but not limited to, Grantee's agents, consultants, employees, authorized resellers, or anyone else for whom Grantee may be liable at any tier, including a person or entity providing or performing this Contract, including Grantee's manufacturers, distributors, and suppliers.

2. **GOVERNING LAW AND VENUE:** This Contract shall be governed by the laws, rules, and regulations of the State of Utah. Any action or proceeding arising from this Contract shall be brought in a court of competent jurisdiction in the State of Utah. The venue shall be in Salt Lake City, in the Third Judicial District Court for Salt Lake County.

3. **LAWS AND REGULATIONS:** At all times during this Contract, Grantee and all acts performed under this Contract will comply with all applicable federal and State constitutions, laws, rules, codes, orders, and regulations, including applicable licensure and certification requirements.

4. **RECORDS ADMINISTRATION:** Grantee shall maintain or supervise the maintenance of all records, receipts, and any other documentation necessary to properly account for payments made by the State to Grantee under this Contract. This includes documentation related to Grantee's performance of the Contract terms, scope of work, project-specific requirements, and outcomes reported to the State by Grantee. These records shall be retained by Grantee for at least six (6) years after final payment, or until all audits initiated within the six (6) years have been completed, whichever is later. Grantee agrees to allow, at no additional cost, State of Utah and federal auditors, State staff, and/or a party hired by the State, access to all records necessary to account for all Grant Money received by Grantee as a result of this Contract and to verify that Grantee's use of the Grant Money is appropriate and has been properly reported.

5. **INDEPENDENT CAPACITY:** Grantee and SubGrantees, in the performance of this Contract, shall act in an independent capacity and not as officers or employees or agents of the State of Utah agency effectuating this Contract.

6. **INDEMNITY:** Both parties to this Contract are governmental entities as defined in the Utah Governmental Immunity Act (Utah Code Ann. 63G-7-101 et. seq.). Nothing in this Contract shall be construed as a waiver by either or both parties of any rights, limits, protections, or defenses provided by the Act. Nor shall this Contract be construed, with respect to third parties, as a waiver of any governmental immunity to which a party to this Contract is otherwise entitled. Subject to and consistent with the Act, each party will be responsible for its own actions or negligence and will defend against any claims or lawsuit brought against it. There are no indemnity obligations between these parties.

7. **EMPLOYMENT PRACTICES:** Grantee agrees to abide by federal and State employment laws, including: (i) Title VI and VII of the Civil Rights Act of 1964 (42 U.S.C. 2000e) which prohibits discrimination against any employee or applicant for employment or any applicant or recipient of services, on the basis of race, religion, color, or national origin; (ii) Executive Order No. 11246, as amended, which prohibits discrimination on the basis of sex; (iii) 45 CFR 90 which prohibits discrimination on the basis of age; (iv) Section 504 of the Rehabilitation Act of 1973, or the Americans with Disabilities Act of 1990 which prohibits discrimination on the basis of disabilities; and (v) Utah's Executive Order, dated December 13, 2006, which prohibits unlawful harassment in the workplace. Grantee further agrees to abide by any other laws, regulations, or orders that prohibit the discrimination of any kind by any of Grantee's employees.

8. **AMENDMENTS:** This Contract may only be amended by the mutual written agreement of the parties; which amendment will be attached to this Contract. Automatic renewals will not apply to this Contract even if listed elsewhere in this Contract.

9. **TERMINATION:** Unless otherwise stated in this Contract, this Contract may be terminated, with cause by either party, in advance of the specified termination date, upon written notice being given by the other party. Any material violation of the terms of the program or Contract may give rise to for-cause termination.

10. **NONAPPROPRIATION OF FUNDS, REDUCTION OF FUNDS, OR CHANGES IN LAW:** Upon thirty (30) days written notice delivered to Grantee, this Contract may be terminated in whole or in part at the sole discretion of the State, if the State reasonably determines that: (i) a change in Federal or State legislation or applicable laws materially affects the ability of either party to perform under the terms of this Contract, or (ii) that a change in available funds affects the State's ability to pay under this Contract. A change of available funds as used in this paragraph includes but is not limited to, a change in Federal or State funding, whether as a result of a legislative act or by order of the President or the Governor.

11. **WORKERS COMPENSATION INSURANCE:** Grantee shall maintain during the term of this Contract, workers' compensation insurance for all its employees, as well as any SubGrantees as required by law.

12. **PUBLIC INFORMATION:** Grantee agrees that this Contract and invoices will be public records in accordance with the State of Utah's Government Records Access and Management Act (GRAMA). Grantee gives the State express permission to make copies of this Contract, related documents, and invoices in accordance with GRAMA. Except for sections identified in writing by Grantee and expressly approved by the State of Utah Division of Purchasing and General Services, all of which must be in accordance with GRAMA, Grantee also agrees that non-protected portions of Grantee's Application will be a public document, and copies may be given to the public as permitted under GRAMA. The State is not obligated to inform Grantee of any GRAMA requests for disclosure of this Contract, related documents, or invoices.

13. **PAYMENT:** The acceptance by Grantee of final Grant Money payment, without a written protest filed with the State within ten (10) business days of receipt of final payment, shall release the State from all claims and all liability to Grantee. No State payment is to be construed to prejudice any claims that the State may have against Grantee. The state may withhold, adjust payment amount, or require repayment of any Grant Money under this Contract that is: provided in reliance on an inaccurate or incomplete representation, unsupported by sufficient invoices or other documentation, not used by Grantee for the project identified, used for any purpose in violation of the terms of this Contract or in violation of the law, or paid in excess of what is actually owed.

14. **REVIEWS:** The State reserves the right to perform reviews, and/or comment upon Grantee's use of the Grant Money. Such reviews do not waive the requirement of Grantee to meet all of the terms and conditions of this Contract.

15. **ASSIGNMENT:** Grantee may not assign, sell, transfer, sub-contract or sublet rights, or delegate any right or obligation
under this Contract, in whole or in part, without the prior written approval of the State.

16. **NON-PUBLIC INFORMATION:** If Non-Public Information is disclosed to Grantee, Grantee shall: (i) advise its agents, officers, employees, partners, and SubGrantees of the obligations set forth in this Contract; (ii) keep all Non-Public Information strictly confidential; and (iii) not disclose any Non-Public Information received by it to any third parties. Grantee will promptly notify the State of any potential or actual misuse or misappropriation of Non-Public Information. Grantee shall be responsible for any breach of this duty of confidentiality, including any required remedies and/or notifications under applicable law. Upon termination or expiration of this Contract and upon request by the State, Grantee will return all copies of Non-Public Information to the State or certify, in writing, that the Non-Public Information has been destroyed. This duty of confidentiality shall be ongoing and survive the termination or expiration of this Contract.

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21. **ORDER OF PRECEDENCE:** In the event of any conflict in the terms and conditions in this Contract, the order of precedence shall be: (i) this Attachment A; (ii) Contract signature page(s); (iii) the State's additional terms and conditions, if any; (iv) any other document listed or referenced in Contract; and (v) Grantee's terms and conditions that are attached to this Contract, if any. Any provision attempting to limit the liability of Grantee or limits the rights of the State must be in writing and attached to this Contract or it is rendered null and void.

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24. **ENTIRE AGREEMENT:** This Contract constitutes the entire agreement between the parties and supersedes any and all other prior and contemporaneous agreements and understandings between the parties, whether oral or written.

(Revision date: February 2022)

Attachment B: Utah Outdoor Recreation Grant (UORG) Program Terms and Conditions

1. **PROJECT DESIGN, SCOPE OF WORK, AND USE OF FUNDS:**
    a. The scope of work for this grant contract is outlined in Attachment C. The Grantee hereby agrees to complete that scope of work and shall use the grant funding provided to achieve the goals and benchmarks set forth therein.
    b. Successful completion of the scope of work will be determined by the State, based on documentation of the completion of goals and benchmarks outlined in Attachment C.
    c. The Grantee shall comply with all applicable Federal and State statutes and regulations and will be responsible for obtaining and maintaining any necessary permits and approvals prior to commencement of the project.
    d. All requirements listed in the application and program guide for eligibility and required attachments are incorporated here by reference though not attached hereto.
    e. The scope of work is hereby termed the Grantee's project, which shall commence within one-hundred eighty (180) calendar days from the contract effective date and be completed on or before the contract termination date.
    f. The Grantee agrees that the project area acquired, developed, or improved pursuant to this contract shall not be converted to other than public recreational use without written notice and approval from the Director of the Utah Division of Outdoor Recreation. Furthermore, if the infrastructure developed with the Utah Outdoor Recreation Grant program funds is converted to another use, the other use must be of comparable value and may not be converted until both parties agree in writing to the converted use. The converted use must be in the same general location and will be provided by the Grantee.
    g. The Grantee shall maintain or ensure appropriate maintenance as determined by the State of all facilities and property covered by this contract in a safe, usable, and attractive condition. The project area shall be kept reasonably open, accessible, and safe for public use. Structures, trails, and trail infrastructure should be kept maintained throughout their estimated lifetime to prevent undue deterioration and to encourage public use. The State makes no claims to ownership or management interests of facilities constructed pursuant to this contract on lands legally owned by the Grantee.
    h. The Grantee shall provide evidence that the infrastructure project has county, city, or tribal approval and endorsement. A contract must be signed with the party who will maintain the recreational infrastructure for at least the next ten (10) years. Evidence supplied in the Grantee's application may fulfill this requirement. The State reserves the right to request updated documentation and proof of continued support and maintenance contracts at any time. The Grantee shall give the State reasonable notice of any change in the contract or endorsement status. Loss of endorsement or maintenance contract may constitute an event of default and result in a recapture of the grant funds.
    i. If the project is on Federal lands, the Grantee must receive approval from the lead agency responsible for compliance with the National Environmental Policy Act (NEPA). Loss of approval from or any violation of Federal regulations shall constitute an event of default and result in the recapture of the grant funds. The Grantee shall give the State reasonable notice in the event that approval for the appropriate public entity has been rescinded or denied. Proof of approval shall be provided and updated as requested by the State.
    j. All property on which Utah Outdoor Recreation Grant infrastructure-funded projects are located must be owned by or under the control of the Grantee (e.g. local government or conservancy) or public agency that has partnered with the Grantee. If the project crosses private property, as in the case of a trail, a contract must be reached with the property owners to allow the general public right-of-way. This should be documented with a Grant of Easement and Right-of-Way. Proof of ownership and all relevant contracts shall be provided to the State before the completion of the project. Lack of proof shall constitute an event of default and may result in the recapture of the grant funds.
    k. The infrastructure project must have an endorsement from the local economic development office or designated local tourism office stating that the project will have the ability to attract growth and retention in the community/area and/or have the potential for increased visitation to the area. The project shall meet the qualifications of Utah Section 63N-3-109. This requirement can be fulfilled by the endorsement provided in the Grantee's Application. If the status of the endorsement changes the Grantee may provide reasonable notice in writing of such change to the State. The State reserves the right to recapture all grant funds if the endorsement is rescinded and it is determined by the State that the project has no or little economic impact.
    l. The Grantee must check with the Utah Department of Wildlife Resources (DWR) to ensure the project is not in a special management area for endangered species such as the Sage Grouse. If the project is in or

close to a special management area it must first secure written approval from the DWR. DWR may continually add or remove species from the list of species requiring a special management area. The Grantee is responsible for maintaining the project in a way that is current with all DWR regulations and requirements. If the project is found to be in violation of any regulation regarding the management of species within the project, it shall constitute an event of default and may result in the recapture of the grant funds.

a. The Grantee agrees to make the project accessible to the general public, including compliance with the Americans with Disabilities Act (ADA). No fees or other restrictions shall be prohibitive to the extent that portions of the public at large will not be able to access the project. All fees charged by the Grantee or others in granting access to the project shall be disclosed to the State in writing. The State reserves the right to determine if such fees are considered prohibitive and thus a violation of this paragraph. If a fee is found to be prohibitive to public access the Grantee shall have thirty (30) days to change the fee to be reasonable or this will constitute an event of default and the State may recapture the grant funds.
b. The Grantee shall notify the State of the public opening date, and upon the public opening of the project, the Grantee shall make every effort to make the public aware of the project's existence with appropriate publicity and marketing. Such publicity can include but is not limited to, a grand opening ceremony, a press release to the local media or social media outlets to appropriately promote the public use of the project.

2. <u>NATURE OF ENTITY:</u>

a. The Grantee is a municipality, county, tribal government, or non-profit corporation classified under U.S. Code § 501(c) and is physically located within the State.
b. The Grantee is not a for-profit entity; for-profit entities may not receive a Utah Outdoor Recreation Grant.

3. <u>REPORTING:</u>

a. Reports shall be provided by the Grantee to the State at least every six (6) months, and no later than sixty (60) days after the contract termination date. Each report shall include the following:
    i. Assurances that all monies paid to the Grantee were used towards completion of the project outlined in Attachment C.
    ii. A brief synopsis of the work completed in the previous six months; and
    iii. An outline of the work anticipated to be completed in the next six months.
b. If Grantee fails to provide the first two scheduled reports to the State, as described herein, Grantee shall waive any consideration by the State for potential contract extension should such extension be necessary to complete Grantee's project.

4. <u>FUNDING:</u>

a) The Awardee shall not receive any award funds until this Contract is fully signed and executed.
b) Up to 75% of the Contract Amount may be awarded upfront in 25% increments prior to full completion of the Grantee's project. The previous upfront funds must be spent, and documentation submitted before requesting an additional 25% in upfront funds.
    (i) A project timeline showing expenditures of funds in six- or twelve-month increments must be submitted with an upfront funding request.
    (ii) A project budget showing the expenditure of upfront funds must be submitted with an upfront funding request. Ex, bids, or quotes showing the need for upfront funding.
    (iii) Within six months of receipt of 75% of contract funding, backup documentation of expenditures associated with those funds must be submitted to the State.
    (iv) The remaining 25% of funds are contingent on the completion of the Grantee's project, a final on-site Inspection (if applicable), and submission of the Final Report.
a) In no event shall payments from the State to the Grantee exceed in sum the Contract Amount.
b) All funds must be spent by the Grantee within the scope of the Grantee's project.
c) The State will not fund more than 50% of the eligible costs of the project eligible costs. For grant awards exceeding the mini-grant category, the grant recipient shall provide matching funds based on an algorithm that takes into account the total population of the county as well as per capita income; 20%-50% of the project's eligible costs.
d) At least 50% of the Grantee's required matching funds must be paid in cash.
e) Up to 50% of the Grantee's required matching funds may be provided through an in-kind contribution if

i. Approved in advance by the State;
ii. The Grantee is a non-profit corporation or governmental entity; and
iii. The in-kind donation is for services or materials that are directly related to the construction of the Grantee's project, defined in Attachment C.

5. **REIMBURSEMENT REQUESTS:**

a) Final reimbursement requests must be received within 60 days after the contract expiration date. All project expenditures must be dated before the expiration date.
b) The following documentation shall, at minimum, be provided upon reimbursement request, and additional documentation may be required by the State:
   i. Copies of invoices and evidence of payment (checks, bank statements, etc.) for work done on the project;
   ii. Records of volunteer labor or other in-kind donations for work done on the project;
   iii. Several photos to show the project is complete;
   iv. A final report with the description of the project and other data requested by the State;
   v. A description and an itemized report detailing the expenditure of the grant or the intended expenditure of any grant funds that have not been spent;
c) Reimbursements shall be submitted to the Grant Manager on the reimbursement form provided by the Division of Outdoor Recreation.

6. **SITE VISITS:** The Grantee shall cooperate with reasonable requests for site visits during the process of completion and after completion of the project.

7. **AUDIT:**

a. The Grantee shall allow State auditors to make audits and inspections of all records relating to this Grant.
b. The Grantee shall make available for audit and inspection the records of expenditures relating to this contract until all State audits are completed or for a period of up to five (5) years from the date of this contract.
c. The Grantee shall refund to the State any grant funds spent that did not meet the requirements of this contract and determined by audit to be ineligible under the terms hereof or in accordance with State and Federal law.

8. **EVALUATION:** The State reserves the right to conduct an independent evaluation of the use of the grant funding and the activities covered by this contract, including achievement of goals and benchmarks, location of the Grantee, and achievement of outcomes and economic development. Such evaluation may employ qualitative as well as concrete measures of outcomes. The State reserves the right to engage consultants or others to carry out this evaluation. The Grantee agrees to allow the State or its representative access to, and will make its personnel, facilities, records, and sponsors available to State evaluators, subject to reasonable notice.

9. **BREACH OF CONTRACT:** The State reserves the right to demand a refund of the full amount of the grant or a portion thereof, or to terminate this contract and pay no further funds, in the event that the Grantee breaches any of the terms of this contract or those in documents incorporated by reference but not attached.

10. **ATTRIBUTION:** The Grantee shall make appropriate and reasonable efforts to ensure that the Utah Outdoor Recreation Grant is recognized as a partner in the project. Such efforts may include recognition of the State in fundraising materials, use of the Utah Outdoor Recreation Grant name and official logo, and other appropriate attribution for the funding made possible by the office.

11. **ACCESS TO DATA:** At the State's request, the Grantee shall allow the State access to data and information about the project to assess progress and ensure that grant funding is being spent on the project specified within the Grantee's project proposal.

12. **STATE CONTACT PERSON:** The State designates the Director of the Division of Outdoor Recreation at the State, or their designee, as the contact person to consult with the Grantee on an ongoing basis. The contact person will provide the Grantee with any additional guidelines, standards, procedures, and reporting requirements on which the State will review progress and evaluate performance hereunder.

13. **<u>LICENSE TO PROMOTE:</u>** The Grantee gives to State a perpetual, irrevocable, worldwide, transferable, royalty-free, and non-exclusive license to publicly display the Grantee and its project for any reasonable purpose, including display on State websites, without any attribution or compensation to the Grantee. The Grantee agrees to acknowledge State funding in publications or presentations.

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Attachment C: Scope of Work

The Las Colinas Park project aims at transforming a 7-acre outdoor space into a bustling recreational hub that prioritizes connectivity and community engagement. At its core, the park revolves around a trailhead seamlessly integrated with the Virgin River South Trail, serving as a central connection hub to all other city paved trails. This design facilitates easy access for outdoor enthusiasts to explore the surrounding areas, promoting an active lifestyle and appreciation for nature. Beyond its extensive trail network, the park boasts a range of amenities catering to diverse user needs. A dedicated dog park offers a safe haven for pet owners to exercise their furry companions, fostering inclusivity within the community. Additionally, strategically located restroom facilities ensure visitor comfort and convenience. One of the park's highlights is its expansive green spaces and pavilions, providing inviting venues for community gatherings, events, and recreational activities. These versatile areas encourage residents to socialize, unwind, and partake in outdoor leisure pursuits amidst the scenic Virgin River backdrop. To enhance accessibility and encourage interaction with the natural surroundings, the park features walking paths traversing over bridges, offering picturesque views and easy access to the nearby river. This thoughtful design invites visitors to immerse themselves in the beauty of the landscape while engaging in physical activity and leisurely strolls. Overall, the Las Colinas Park project aspires to be a cohesive and vibrant recreational destination, enriching the quality of life for residents and visitors alike. Through its emphasis on connectivity, diverse amenities, and integration with the natural environment, the park aims to foster a sense of enjoyment for all who visit.

St.George
THE BRIGHTER SIDE

Agenda Date: 06/20/2024 **Agenda Item Number:** 2f

Subject:

Consider approval to accept the Utah Outdoor Recreation Grant for the construction portion of the Curly Hollow Adventure Park.

Item at-a-glance:

Staff Contact: Ashly Robertson

Applicant Name: City of St. George

Reference Number: 1940FA

Address/Location:

2222 S. Tonaquint Drive

Item History (background/project status/public process):

This grant is from the State of Utah through the Division of Outdoor Recreation. It is the Utah Outdoor Recreation Grant Regional Asset Tier. A qualification for this tier was the total project amount had to exceed $3,000,000. The grant required a 50% match, which we will have for the construction of this project. This money will aid in the construction of the Curly Hollow Adventure Park, that is to be built in FY25 and FY 26. This is a reimbursement grant. The Park Planning Division has 28 months to use these funds.

Staff Narrative (need/purpose):

The Park Planning Division submitted an application for this grant back in March 2024. They were awarded the grant at the end of May. The contract needs to be signed and sent back to the Division of Outdoor Recreation. This project will span through two fiscal years.

Name of Legal Dept approver: Alicia Galvany Carlton

Budget Impact:

Cost for the agenda item: $750,000

Amount approved in current FY budget for item: N/A

If not approved in current FY budget or exceeds the budgeted amount, please explain funding source:

This project is set to start in next fiscal year. Once the next fiscal year starts there will be enough to cover the grant amount.

Description of funding source:

The money to cover this grant and project are coming from the Recreation General Obligation Bond.

Recommendation (Include any conditions):

Approve

Contract No.
Vendor No .01940FA

STATE OF UTAH CONTRACT
Division of Outdoor Recreation
Utah Outdoor Recreation Grant (UORG)

Curly Hollow Adventure Park

1. **CONTRACTING PARTIES:** This contract is between the State of Utah, Division of Outdoor Recreation, referred to as the State,

   Department of Natural Resources
   Division of Outdoor Recreation
   1594 West North Temple #100
   Salt Lake City, UT 84116

   Contact Person: Caroline Weiler
   Phone: 385-264-4171
   Email: cweiler@utah.gov

   and the following Grantee:
   City of St George
   220 N 200 E
   St. George, Ut 84770

   Federal Tax ID: 87-6000275

   Contact Person: Sadie Bassett
   Email: paul.stead@sgcity.org

2. **GENERAL PURPOSE OF CONTRACT:** The general purpose of this contract is to award funding for the **Curly Hollow Adventure Park**. This contract provides terms and conditions under which the Grantee may obtain and maintain eligibility for Utah Outdoor Recreation Grant (UORG) funding.

3. **AUTHORITY:** This contract is entered pursuant to the State's authority to administer funds under Utah Code § 79-8-301 through 304 and Utah Administrative Code R650-302. All awarded funding is subject to and contingent on legislative appropriation.

4. **CONTRACT PERIOD:**
   This contract is executed as of the date of the last signature and is effective through **September 30, 2026,** unless terminated early or extended in accordance with the terms and conditions of this contract.

5. **CONTRACT AMOUNT:** The State awards and the Grantee accepts a potential grant award of up to **$750,000**.

Fund: 2306 **Appropriation:** 2306
Unit: 8272 **Commodity Code:** 99999

6. **ATTACHMENTS INCLUDED AND MADE PART OF THIS CONTRACT:**
Attachment A – Standard Terms and Conditions for Grants
Attachment B – Utah Outdoor Recreation Grant (UORG) Terms and Conditions
Attachment C – Scope of Work

Any conflicts between Attachment A and the other attachments will be resolved in favor of Attachment A.

7. **DOCUMENTS INCORPORATED BY REFERENCE BUT NOT ATTACHED:**
All governmental laws, regulations, or actions applicable to the grant authorized by this contract, including but not limited to This contract is entered pursuant to the State's authority to administer funds under the Utah Code § 79-8-301 through 304 and Utah Administrative Code R650-302, and Salesforce funding application APP-003167, and all documentation submitted for this project.

8. **CONTRACT EXECUTION:**
Each person signing this contract represents and warrants that he/she is duly authorized and has the legal capacity to execute and deliver this contract and bind the parties hereto. Each signatory represents and warrants to the other that the execution and delivery of the contract and the performance of each party's obligations hereunder have been duly authorized and that the contract is a valid and legal contract binding on the parties and enforceable in accordance with its terms. This contract is not fully executed until all parties, including but not limited to the Utah Division of Finance, have signed this contract.

9. **USE OF GRANT MONIES**
In signing this contract Grantee affirmatively acknowledges and agrees that Grantee is obligated to expend any and all grant monies in furtherance of the Project set out in the Project proposal as approved by the State, and in a way that is consistent with the Scope of Work attached to this contract as Attachment C. Unless approved in a written amendment executed in accordance with the terms of this Contract and signed by Grantee and the State, no grant monies may be used for costs or expenses not associated with the approved Project, including expenses associated with other project or grants, even if those project or grants are administered by the State or the Division of Outdoor Recreation. Grantee understands and affirmatively acknowledges that expenditure of grant monies on any cost or expense that is not directly associated with the Project approved by the State in connection with this Contract constitutes a material breach of this Contract. Grantee understands and affirmatively agrees that the State expressly reserves the right to clawback any improperly expended grant monies and to take any other legal action that the State, at its sole discretion, determines to be necessary to ensure grant monies are or were expended in a manner consistent with the requirements of this contract and Utah law.

BY SIGNING THIS CONTRACT, THE GRANTEE HEREBY ACKNOWLEDGES THAT THE GRANTEE HAS READ, UNDERSTOOD, AND AGREES TO THE TERMS AND CONDITIONS OF THIS CONTRACT.

CITY OF ST GEORGE

Signature: _____

Name: _____

Title: _____

Date: _____

ATTEST:

Signature: _____

Name: _____

Title: _____

Date: _____

APPROVED AS TO FORM:

Signature: _____

Name: _____

Title: _____

Date: _____

REVIEWED BY:

Signature: _____

Name: _____

Title: _____

Date: _____

STATE OF UTAH
Division of Outdoor Recreation

Signature: _____

Name: Tara McKee

Title: Deputy Director, Grants & Planning

Date: _____

STATE OF UTAH
Division of Finance – Reviewed and Processed

Date: _____

Contract Number:

Attachment A: Standard Terms and Conditions for Grants between Government Entities

1. **DEFINITIONS:** The following terms shall have the meanings set forth below:

    1. "**Contract**" means these terms and conditions, the cover pages, and all other attachments and documents incorporated by reference.

    2. "**Grant Money**" means money derived from State gas tax that are owned, held, or administered by the State.

    3. **"Grantee"** means the individual or entity which is the recipient of Grant Money from the State. The term "Grantee" includes Grantee's agents, officers, employees, and partners.

    4. "**Non-Public Information**" means information that is deemed private, protected, controlled, or exempt from disclosure under the Government Records Access and Management Act (GRAMA) or as non-public under other applicable State and federal laws. Non-public information includes those records the State determines are protected after having properly received a written claim of business confidentiality as described in Utah Code § 63G-2-309. The State reserves the right to identify additional information that must be kept non-public under federal and State laws.

    5. "**State**" means the State of Utah Department, Division, Office, Bureau, Agency, or other State entity identified on the Contract providing the Grant Money.

    6. "**SubGrantees**" means persons or entities under the direct or indirect control or responsibility of Grantee, including, but not limited to, Grantee's agents, consultants, employees, authorized resellers, or anyone else for whom Grantee may be liable at any tier, including a person or entity providing or performing this Contract, including Grantee's manufacturers, distributors, and suppliers.

2. **GOVERNING LAW AND VENUE:** This Contract shall be governed by the laws, rules, and regulations of the State of Utah. Any action or proceeding arising from this Contract shall be brought in a court of competent jurisdiction in the State of Utah. The venue shall be in Salt Lake City, in the Third Judicial District Court for Salt Lake County.

3. **LAWS AND REGULATIONS:** At all times during this Contract, Grantee and all acts performed under this Contract will comply with all applicable federal and State constitutions, laws, rules, codes, orders, and regulations, including applicable licensure and certification requirements.

4. **RECORDS ADMINISTRATION:** Grantee shall maintain or supervise the maintenance of all records, receipts, and any other documentation necessary to properly account for payments made by the State to Grantee under this Contract. This includes documentation related to Grantee's performance of the Contract terms, scope of work, project-specific requirements, and outcomes reported to the State by Grantee. These records shall be retained by Grantee for at least six (6) years after final payment, or until all audits initiated within the six (6) years have been completed, whichever is later. Grantee agrees to allow, at no additional cost, State of Utah and federal auditors, State staff, and/or a party hired by the State, access to all records necessary to account for all Grant Money received by Grantee as a result of this Contract and to verify that Grantee's use of the Grant Money is appropriate and has been properly reported.

5. **INDEPENDENT CAPACITY:** Grantee and SubGrantees, in the performance of this Contract, shall act in an independent capacity and not as officers or employees or agents of the State of Utah agency effectuating this Contract.

6. **INDEMNITY:** Both parties to this Contract are governmental entities as defined in the Utah Governmental Immunity Act (Utah Code Ann. 63G-7-101 et. seq.). Nothing in this Contract shall be construed as a waiver by either or both parties of any rights, limits, protections, or defenses provided by the Act. Nor shall this Contract be construed, with respect to third parties, as a waiver of any governmental immunity to which a party to this Contract is otherwise entitled. Subject to and consistent with the Act, each party will be responsible for its own actions or negligence and will defend against any claims or lawsuit brought against it. There are no indemnity obligations between these parties.

7. **EMPLOYMENT PRACTICES:** Grantee agrees to abide by federal and State employment laws, including: (i) Title VI and VII of the Civil Rights Act of 1964 (42 U.S.C. 2000e) which prohibits discrimination against any employee or applicant for employment or any applicant or recipient of services, on the basis of race, religion, color, or national origin; (ii) Executive Order No. 11246, as amended, which prohibits discrimination on the basis of sex; (iii) 45 CFR 90 which prohibits discrimination on the basis of age; (iv) Section 504 of the Rehabilitation Act of 1973, or the Americans with Disabilities Act of 1990 which prohibits discrimination on the basis of disabilities; and (v) Utah's Executive Order, dated December 13, 2006, which prohibits unlawful harassment in the workplace. Grantee further agrees to abide by any other laws, regulations, or orders that prohibit the discrimination of any kind by any of Grantee's employees.

8. **AMENDMENTS:** This Contract may only be amended by the mutual written agreement of the parties; which amendment will be attached to this Contract. Automatic renewals will not apply to this Contract even if listed elsewhere in this Contract.

9. **TERMINATION:** Unless otherwise stated in this Contract, this Contract may be terminated, with cause by either party, in advance of the specified termination date, upon written notice being given by the other party. Any material violation of the terms of the program or Contract may give rise to for-cause termination.

10. **NONAPPROPRIATION OF FUNDS, REDUCTION OF FUNDS, OR CHANGES IN LAW:** Upon thirty (30) days written notice delivered to Grantee, this Contract may be terminated in whole or in part at the sole discretion of the State, if the State reasonably determines that: (i) a change in Federal or State legislation or applicable laws materially affects the ability of either party to perform under the terms of this Contract, or (ii) that a change in available funds affects the State's ability to pay under this Contract. A change of available funds as used in this paragraph includes but is not limited to, a change in Federal or State funding, whether as a result of a legislative act or by order of the President or the Governor.

11. **WORKERS COMPENSATION INSURANCE:** Grantee shall maintain during the term of this Contract, workers' compensation insurance for all its employees, as well as any SubGrantees as required by law.

12. **PUBLIC INFORMATION:** Grantee agrees that this Contract and invoices will be public records in accordance with the State of Utah's Government Records Access and Management Act (GRAMA). Grantee gives the State express permission to make copies of this Contract, related documents, and invoices in accordance with GRAMA. Except for sections identified in writing by Grantee and expressly approved by the State of Utah Division of Purchasing and General Services, all of which must be in accordance with GRAMA, Grantee also agrees that non-protected portions of Grantee's Application will be a public document, and copies may be given to the public as permitted under GRAMA. The State is not obligated to inform Grantee of any GRAMA requests for disclosure of this Contract, related documents, or invoices.

13. **PAYMENT:** The acceptance by Grantee of final Grant Money payment, without a written protest filed with the State within ten (10) business days of receipt of final payment, shall release the State from all claims and all liability to Grantee. No State payment is to be construed to prejudice any claims that the State may have against Grantee. The state may withhold, adjust payment amount, or require repayment of any Grant Money under this Contract that is: provided in reliance on an inaccurate or incomplete representation, unsupported by sufficient invoices or other documentation, not used by Grantee for the project identified, used for any purpose in violation of the terms of this Contract or in violation of the law, or paid in excess of what is actually owed.

14. **REVIEWS:** The State reserves the right to perform reviews, and/or comment upon Grantee's use of the Grant Money. Such reviews do not waive the requirement of Grantee to meet all of the terms and conditions of this Contract.

15. **ASSIGNMENT:** Grantee may not assign, sell, transfer, sub-contract or sublet rights, or delegate any right or obligation
under this Contract, in whole or in part, without the prior written approval of the State.

16. **NON-PUBLIC INFORMATION:** If Non-Public Information is disclosed to Grantee, Grantee shall: (i) advise its agents, officers, employees, partners, and SubGrantees of the obligations set forth in this Contract; (ii) keep all Non-Public Information strictly confidential; and (iii) not disclose any Non-Public Information received by it to any third parties. Grantee will promptly notify the State of any potential or actual misuse or misappropriation of Non-Public Information. Grantee shall be responsible for any breach of this duty of confidentiality, including any required remedies and/or notifications under applicable law. Upon termination or expiration of this Contract and upon request by the State, Grantee will return all copies of Non-Public Information to the State or certify, in writing, that the Non-Public Information has been destroyed. This duty of confidentiality shall be ongoing and survive the termination or expiration of this Contract.

17. **PUBLICITY:** Grantee shall submit to the State for written approval all advertising and publicity matters relating to this Contract. It is within the State's sole discretion whether to provide approval, which must be done in writing.

18. **INDEMNIFICATION RELATING TO INTELLECTUAL PROPERTY:** Grantee will indemnify and hold the State harmless from and against any and all damages, expenses (including reasonable attorneys' fees), claims, judgments, liabilities, and costs in any action or claim brought against the State for infringement of a third party's copyright, trademark, trade secret, or other proprietary right. The parties agree that if there are any limitations of Grantee's liability, such limitations of liability will not apply to this section. This provision does not apply to Federal Government Grantees.

19. **OWNERSHIP IN INTELLECTUAL PROPERTY:** The State and Grantee each recognize that they have no right, title, interest, proprietary, or otherwise in the intellectual property owned or licensed by the other unless otherwise agreed upon by the parties in writing.

20. **WAIVER:** A waiver of any right, power, or privilege shall not be construed as a waiver of any subsequent right, power, or privilege.

21. **ORDER OF PRECEDENCE:** In the event of any conflict in the terms and conditions in this Contract, the order of precedence shall be: (i) this Attachment A; (ii) Contract signature page(s); (iii) the State's additional terms and conditions, if any; (iv) any other document listed or referenced in Contract; and (v) Grantee's terms and conditions that are attached to this Contract, if any. Any provision attempting to limit the liability of Grantee or limits the rights of the State must be in writing and attached to this Contract or it is rendered null and void.

22. **SURVIVAL OF TERMS:** Termination or expiration of this Contract shall not extinguish or prejudice the State Entity's right to enforce this Contract with respect to any default or defect in the Services that has not been cured.

23. **SEVERABILITY:** The invalidity or unenforceability of any provision, term, or condition of this Contract shall not affect the validity or enforceability of any other provision, term, or condition of this Contract, which shall remain in full force and effect.

24. **ENTIRE AGREEMENT:** This Contract constitutes the entire agreement between the parties and supersedes any and all other prior and contemporaneous agreements and understandings between the parties, whether oral or written.

(Revision date: February 2022)

Attachment B: Utah Outdoor Recreation Grant (UORG) Program Terms and Conditions

1. **PROJECT DESIGN, SCOPE OF WORK, AND USE OF FUNDS:**
    a. The scope of work for this grant contract is outlined in Attachment C. The Grantee hereby agrees to complete that scope of work and shall use the grant funding provided to achieve the goals and benchmarks set forth therein.
    b. Successful completion of the scope of work will be determined by the State, based on documentation of the completion of goals and benchmarks outlined in Attachment C.
    c. The Grantee shall comply with all applicable Federal and State statutes and regulations and will be responsible for obtaining and maintaining any necessary permits and approvals prior to commencement of the project.
    d. All requirements listed in the application and program guide for eligibility and required attachments are incorporated here by reference though not attached hereto.
    e. The scope of work is hereby termed the Grantee's project, which shall commence within one-hundred eighty (180) calendar days from the contract effective date and be completed on or before the contract termination date.
    f. The Grantee agrees that the project area acquired, developed, or improved pursuant to this contract shall not be converted to other than public recreational use without written notice and approval from the Director of the Utah Division of Outdoor Recreation. Furthermore, if the infrastructure developed with the Utah Outdoor Recreation Grant program funds is converted to another use, the other use must be of comparable value and may not be converted until both parties agree in writing to the converted use. The converted use must be in the same general location and will be provided by the Grantee.
    g. The Grantee shall maintain or ensure appropriate maintenance as determined by the State of all facilities and property covered by this contract in a safe, usable, and attractive condition. The project area shall be kept reasonably open, accessible, and safe for public use. Structures, trails, and trail infrastructure should be kept maintained throughout their estimated lifetime to prevent undue deterioration and to encourage public use. The State makes no claims to ownership or management interests of facilities constructed pursuant to this contract on lands legally owned by the Grantee.
    h. The Grantee shall provide evidence that the infrastructure project has county, city, or tribal approval and endorsement. A contract must be signed with the party who will maintain the recreational infrastructure for at least the next ten (10) years. Evidence supplied in the Grantee's application may fulfill this requirement. The State reserves the right to request updated documentation and proof of continued support and maintenance contracts at any time. The Grantee shall give the State reasonable notice of any change in the contract or endorsement status. Loss of endorsement or maintenance contract may constitute an event of default and result in a recapture of the grant funds.
    i. If the project is on Federal lands, the Grantee must receive approval from the lead agency responsible for compliance with the National Environmental Policy Act (NEPA). Loss of approval from or any violation of Federal regulations shall constitute an event of default and result in the recapture of the grant funds. The Grantee shall give the State reasonable notice in the event that approval for the appropriate public entity has been rescinded or denied. Proof of approval shall be provided and updated as requested by the State.
    j. All property on which Utah Outdoor Recreation Grant infrastructure-funded projects are located must be owned by or under the control of the Grantee (e.g. local government or conservancy) or public agency that has partnered with the Grantee. If the project crosses private property, as in the case of a trail, a contract must be reached with the property owners to allow the general public right-of-way. This should be documented with a Grant of Easement and Right-of-Way. Proof of ownership and all relevant contracts shall be provided to the State before the completion of the project. Lack of proof shall constitute an event of default and may result in the recapture of the grant funds.
    k. The infrastructure project must have an endorsement from the local economic development office or designated local tourism office stating that the project will have the ability to attract growth and retention in the community/area and/or have the potential for increased visitation to the area. The project shall meet the qualifications of Utah Section 63N-3-109. This requirement can be fulfilled by the endorsement provided in the Grantee's Application. If the status of the endorsement changes the Grantee may provide reasonable notice in writing of such change to the State. The State reserves the right to recapture all grant funds if the endorsement is rescinded and it is determined by the State that the project has no or little economic impact.
    l. The Grantee must check with the Utah Department of Wildlife Resources (DWR) to ensure the project is not in a special management area for endangered species such as the Sage Grouse. If the project is in or

close to a special management area it must first secure written approval from the DWR. DWR may continually add or remove species from the list of species requiring a special management area. The Grantee is responsible for maintaining the project in a way that is current with all DWR regulations and requirements. If the project is found to be in violation of any regulation regarding the management of species within the project, it shall constitute an event of default and may result in the recapture of the grant funds.

a. The Grantee agrees to make the project accessible to the general public, including compliance with the Americans with Disabilities Act (ADA). No fees or other restrictions shall be prohibitive to the extent that portions of the public at large will not be able to access the project. All fees charged by the Grantee or others in granting access to the project shall be disclosed to the State in writing. The State reserves the right to determine if such fees are considered prohibitive and thus a violation of this paragraph. If a fee is found to be prohibitive to public access the Grantee shall have thirty (30) days to change the fee to be reasonable or this will constitute an event of default and the State may recapture the grant funds.
b. The Grantee shall notify the State of the public opening date, and upon the public opening of the project, the Grantee shall make every effort to make the public aware of the project's existence with appropriate publicity and marketing. Such publicity can include but is not limited to, a grand opening ceremony, a press release to the local media or social media outlets to appropriately promote the public use of the project.

2. <u>NATURE OF ENTITY:</u>

a. The Grantee is a municipality, county, tribal government, or non-profit corporation classified under U.S. Code § 501(c) and is physically located within the State.
b. The Grantee is not a for-profit entity; for-profit entities may not receive a Utah Outdoor Recreation Grant.

3. <u>REPORTING:</u>

a. Reports shall be provided by the Grantee to the State at least every six (6) months, and no later than sixty (60) days after the contract termination date. Each report shall include the following:
    i. Assurances that all monies paid to the Grantee were used towards completion of the project outlined in Attachment C.
    ii. A brief synopsis of the work completed in the previous six months; and
    iii. An outline of the work anticipated to be completed in the next six months.
b. If Grantee fails to provide the first two scheduled reports to the State, as described herein, Grantee shall waive any consideration by the State for potential contract extension should such extension be necessary to complete Grantee's project.

4. <u>FUNDING:</u>

a) The Awardee shall not receive any award funds until this Contract is fully signed and executed.
b) Up to 75% of the Contract Amount may be awarded upfront in 25% increments prior to full completion of the Grantee's project. The previous upfront funds must be spent, and documentation submitted before requesting an additional 25% in upfront funds.
    (i) A project timeline showing expenditures of funds in six- or twelve-month increments must be submitted with an upfront funding request.
    (ii) A project budget showing the expenditure of upfront funds must be submitted with an upfront funding request. Ex, bids, or quotes showing the need for upfront funding.
    (iii) Within six months of receipt of 75% of contract funding, backup documentation of expenditures associated with those funds must be submitted to the State.
    (iv) The remaining 25% of funds are contingent on the completion of the Grantee's project, a final on-site Inspection (if applicable), and submission of the Final Report.
a) In no event shall payments from the State to the Grantee exceed in sum the Contract Amount.
b) All funds must be spent by the Grantee within the scope of the Grantee's project.
c) The State will not fund more than 50% of the eligible costs of the project eligible costs. For grant awards exceeding the mini-grant category, the grant recipient shall provide matching funds based on an algorithm that takes into account the total population of the county as well as per capita income; 20%-50% of the project's eligible costs.
d) At least 50% of the Grantee's required matching funds must be paid in cash.
e) Up to 50% of the Grantee's required matching funds may be provided through an in-kind contribution if

i. Approved in advance by the State;
ii. The Grantee is a non-profit corporation or governmental entity; and
iii. The in-kind donation is for services or materials that are directly related to the construction of the Grantee's project, defined in Attachment C.

5. **REIMBURSEMENT REQUESTS:**

a) Final reimbursement requests must be received within 60 days after the contract expiration date. All project expenditures must be dated before the expiration date.
b) The following documentation shall, at minimum, be provided upon reimbursement request, and additional documentation may be required by the State:
   i. Copies of invoices and evidence of payment (checks, bank statements, etc.) for work done on the project;
   ii. Records of volunteer labor or other in-kind donations for work done on the project;
   iii. Several photos to show the project is complete;
   iv. A final report with the description of the project and other data requested by the State;
   v. A description and an itemized report detailing the expenditure of the grant or the intended expenditure of any grant funds that have not been spent;
c) Reimbursements shall be submitted to the Grant Manager on the reimbursement form provided by the Division of Outdoor Recreation.

6. **SITE VISITS:** The Grantee shall cooperate with reasonable requests for site visits during the process of completion and after completion of the project.

7. **AUDIT:**

a. The Grantee shall allow State auditors to make audits and inspections of all records relating to this Grant.
b. The Grantee shall make available for audit and inspection the records of expenditures relating to this contract until all State audits are completed or for a period of up to five (5) years from the date of this contract.
c. The Grantee shall refund to the State any grant funds spent that did not meet the requirements of this contract and determined by audit to be ineligible under the terms hereof or in accordance with State and Federal law.

8. **EVALUATION:** The State reserves the right to conduct an independent evaluation of the use of the grant funding and the activities covered by this contract, including achievement of goals and benchmarks, location of the Grantee, and achievement of outcomes and economic development. Such evaluation may employ qualitative as well as concrete measures of outcomes. The State reserves the right to engage consultants or others to carry out this evaluation. The Grantee agrees to allow the State or its representative access to, and will make its personnel, facilities, records, and sponsors available to State evaluators, subject to reasonable notice.

9. **BREACH OF CONTRACT:** The State reserves the right to demand a refund of the full amount of the grant or a portion thereof, or to terminate this contract and pay no further funds, in the event that the Grantee breaches any of the terms of this contract or those in documents incorporated by reference but not attached.

10. **ATTRIBUTION:** The Grantee shall make appropriate and reasonable efforts to ensure that the Utah Outdoor Recreation Grant is recognized as a partner in the project. Such efforts may include recognition of the State in fundraising materials, use of the Utah Outdoor Recreation Grant name and official logo, and other appropriate attribution for the funding made possible by the office.

11. **ACCESS TO DATA:** At the State's request, the Grantee shall allow the State access to data and information about the project to assess progress and ensure that grant funding is being spent on the project specified within the Grantee's project proposal.

12. **STATE CONTACT PERSON:** The State designates the Director of the Division of Outdoor Recreation at the State, or their designee, as the contact person to consult with the Grantee on an ongoing basis. The contact person will provide the Grantee with any additional guidelines, standards, procedures, and reporting requirements on which the State will review progress and evaluate performance hereunder.

13. **<u>LICENSE TO PROMOTE:</u>** The Grantee gives to State a perpetual, irrevocable, worldwide, transferable, royalty-free, and non-exclusive license to publicly display the Grantee and its project for any reasonable purpose, including display on State websites, without any attribution or compensation to the Grantee. The Grantee agrees to acknowledge State funding in publications or presentations.

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Attachment C: Scope of Work

The proposed Curly Hollow Adventure Park project is a multifaceted adventure recreational hub, designed to cater to a diverse range of interests and abilities within the community. Central to its design is a cutting-edge modern climbing wall, providing an inclusive environment for climbers of all skill levels to enjoy. Responding to community interests, the project includes a dedicated pump track. Featuring a series of smooth, banked turns, rollers, and jumps. The pump track provides opportunities for riders to improve their coordination, and develop their skills in a controlled environment. The project design takes families into careful consideration by incorporating pavilions, ninja warrior course, and splash pad to ensure a safe and enjoyable space for children to play. Abundant green spaces spread throughout the project provide ample areas for a diverse range of outdoor activities for families to enjoy together. Convenience is prioritized, with ample and accessible parking facilities to accommodate visitors. Additionally, well maintained and clean restroom facilities enhance the overall comfort and accessibility of the recreational space. Beyond being a physical space, the Curly Hollow Adventure Park project aims to be a vibrant and inclusive community hub, fostering an active and engaging outdoor lifestyle for residents of all ages and interests. It serves as a gathering place where individuals can connect, explore, and enjoy recreational activities, contributing to the overall health and vitality of the community.

Agenda Date: 06/20/2024 **Agenda Item Number:** 2g

Subject:

Consider approval of a Professional Services Agreement with Sunrise Engineering for the re-design, bidding and construction management of the Curly Hollow Adventure Park.

Item at-a-glance:

Staff Contact: Paul Stead

Applicant Name: Paul Stead

Reference Number: n/a

Address/Location:

2222 S Tonaquint Drive

Item History (background/project status/public process):

This is a re-design of the Curly Hollow Community (now Adventure) Park. The previous design was too spread out and didn't provide enough amenities for the estimated cost. After much deliberation staff decided to revisit the design. the concept is included in the documents attached.

Staff Narrative (need/purpose):

Sunrise will help staff complete the construction documents needed for the design and construction of this project and provide technical and engineering assistance in bidding and administering the construction of this project.

Name of Legal Dept approver: Alicia Galvany Carlton

Budget Impact:

Cost for the agenda item: $289,700

Amount approved in current FY budget for item: $172,832

If not approved in current FY budget or exceeds the budgeted amount, please explain funding source:

Funds in the current budget year ($172,832 Park Impact Funds) will roll over to the next budget year (Recreation General Obligation Bond, $1,000,000 budgeted), for a total of $1,172,832. The agreement with Sunrise Engineering will begin on 7/1/2024.

Description of funding source:

Funds for this project will come from Recreation General Obligation bond and Park Impact funds.

Recommendation (Include any conditions):

Approval

SUNRISE ENGINEERING

11 North 300 West, Washington, Utah 84780
Tel: 435.652.8450 | **Fax**: 435.652.8416

May 21, 2024

Paul Stead, PLA, ASLA
Project Manager
St. George City
390 N. 3050 E.
St. George, UT 84790

Subject: Engineering Services Fee Proposal for Curly Hollow Adventure Park

Dear Mr. Stead,

Sunrise Engineering, LLC (CONSULTANT) is pleased to submit this engineering services fee proposal for the project referenced above. We are appreciative of our ongoing work with St. George City (CITY) and look forward to working with you to bring this project to fruition.

1. BACKGROUND INFORMATION

CITY has furnished the following project information to CONSULTANT and CONSULTANT's Scope of Services is being proposed based on this background. As the project moves forward, some of the information may change or be refined, and additional information may become known, resulting in the possible need to change, refine, or supplement the Scope of Services. Details relative to CITY's project include the following:

1. Project Name: **Curly Hollow Adventure Park**
2. Type of Facility: **Regional Park**
3. Size of Facility: **23 Acres**
4. Facility Location: **St. George, Washington County, Utah**
5. Summary of Improvements: **Curly Hollow Park is concepted to be an adventure style park. Elements to this park include a large climbing wall, an obstacle course, two hard surface pump tracks, a single-track mountain bike course, a skate park, a splashpad, and playground equipment that fits the adventure park theme. In addition to the adventure elements this park also has six planned pickleball courts and two tennis courts (see attached Preliminary Project Exhibit).**
6. Construction Budget: **$9,000,000 Total Budget; $5,750,000 for Phase I**
7. Funding Sources: **CITY**
8. Relevant Studies, Reports, Plans: **Curly Hollow Adventure Park Concept Plan**
9. Design CAD Standards: **CONSULTANT CAD Standards**
10. Bidding & Contract Documents: **CITY Bidding and Contract Documents**
11. Construction General Conditions: **CITY General Conditions**
12. Project Specifications: **CITY Standard Specifications & CONSULTANT's Special Provisions**
13. Anticipated Drawing Contents: **General Sheets, Demolition Plan, Site Plan, Grading Plan, Plan & Profile Sheets, Utility Plans (Water, Sewer, Storm Drain), Cross Section Sheets, Typical Sections, Detail Sheets, Site Electrical Plan, Lighting Plan, Site Structural Plan.**
14. Expected Construction Start: **Spring 2025**
15. Number of Prime Construction Contracts: **One for Phase I; One for Phase II**
16. Expected Construction Duration: **210 Calendar Days for Phase I (see attached Preliminary Project Schedule)**
17. Owner-Engineer Base Agreement: **CITY's Standard Professional Services Agreement**

18. Project Assumptions:
    a) **Design and Construction Phasing**
        i) **The entire park will be designed to a 60% level as one design. Upon approval of the 60% design by CITY, the park will be split into two phases for final design and construction based upon available funding.**
        ii) **The design for the Phase I portion of the park improvements will then be finalized and plans and bidding & contract documents will be prepared. Phase I will then be advertised for construction.**
        iii) **Following the advertisement of the Phase I improvements, work will commence on finalizing the design for the Phase II portion of the park improvements. Separate plans and bidding & contract documents will then be prepared for the Phase II improvements following which Phase II will be advertised for construction.**
        iv) **It is assumed that the construction of the Phase I improvements will be as per plan and that the final design of the Phase II improvements will not be impacted by changes during the Phase I construction process.**
    b) **Layouts, designs, plan sheets, and specs for the following will be prepared by others at CITY's expense:**
        i) **Climbing wall**
        ii) **Obstacle course**
        iii) **Pump tracks**
        iv) **Single track mountain bike course**
        v) **Skate park**
        vi) **Splashpad**
        vii) **Playground equipment.**
        viii) **Shade pavilions.**
    c) **Previously gathered design topographic mapping is adequate for this design work.**
    d) **Previously acquired geotechnical investigation is adequate for this work.**
    e) **Previously designed restroom buildings will be incorporated into the park. Any adjustments to the previous restroom buildings will be designed and coordinated by CITY with restroom designer.**
    f) **An irrigation pond will not be built for the park.**
    g) **CONSULTANT will provide special provisions related to its Scope of Service to CITY; CITY to provide and compile bidding and contract documents.**
    h) **CONSULTANT will perform high level support to CITY during the Bidding/Proposal and Construction Phases.**
    i) **Design work for the fire station building, fire station site, and adjacent parking lot are excluded from this scope of work.**
    j) **It's assumed that 40% of the as-constructed cost will be civil-related improvements, the associated fees align with that expected level of effort.**
19. Known Project Limitations: **Little irrigation water is available for the park. Large amounts of "blue clay" are located on site.**

2. SCOPE OF SERVICES

Based on the Background Information and for the project summarized above, CONSULTANT proposes to perform the following engineering Scope of Services:

1. <u>Management of Engineering Services</u>

a) All phases of CONSULTANT's services will include management of CONSULTANT's project-specific responsibilities, including but not limited to the following management tasks:
    i) Develop and submit an engineering services schedule.
    ii) Coordinate services within CONSULTANT's internal team, including subconsultants, if any.

iii) Prepare for and participate in meetings with consultants and contractors working on other parts of the project that may affect or be affected by CONSULTANT's services or resulting construction.
iv) Prepare and submit regular engineering services progress reports to CITY.
v) Conduct ongoing management tasks, including maintaining communications, records and files pertaining to CONSULTANT's services.
vi) With respect to CONSULTANT's services and other directly relevant parts of the project, prepare for and participate in periodic progress meetings with CITY; and
vii) Prepare agendas prior to and minutes following meetings conducted by CONSULTANT.

b) CONSULTANT will perform services as an experienced and qualified design professional. The standard of care for all professional engineering and related services performed or furnished by CONSULTANT under this proposal will be the care and skill ordinarily used by members of the subject profession practicing under similar circumstances at the same time and in the same locality.

c) CONSULTANT may retain subconsultants as CONSULTANT deems necessary to assist in the performance or furnishing of the services, subject to reasonable and timely objections by CITY.

2. <u>Preliminary Design Phase</u>

a) Upon authorization by CITY, CONSULTANT will:

i) Review and assess available, relevant project information and data, including pertinent reports or studies and related instructions from CITY.

(1) Based on review and assessment of available information and data, advise CITY of any need for CITY to obtain, furnish, or otherwise make available to CONSULTANT additional information.

ii) Visit the site as needed to perform the Preliminary Design Phase.

iii) Relative to above-ground utilities:

(1) Review above-ground utilities information obtained from others and from observations at the site.

(2) Make recommendations to CITY regarding any further identification, investigation, or mapping of above-ground utilities at or adjacent to the site and necessary for CONSULTANT's design purposes.

iv) Relative to underground facilities:

(1) Review underground facilities data furnished by CITY or others and advise CITY on the need to further identify, investigate, or map underground facilities at or adjacent to the site.

(a) In CITY's behalf, and with CITY's assistance, reach out to underground facility owners which evidently have underground facilities at or adjacent to the site for information on the vertical and horizontal alignments and quality of such underground facilities.

(b) CITY acknowledges and accepts that the information received from underground facility owners may be incorrect, incomplete, outdated, or otherwise flawed, and that CONSULTANT, bidders, and the contractor bear and accept no risks associated with or resulting from such flawed information.

(2) Support CITY's efforts to expose, investigate, or pothole underground facilities.

v) Relative to mitigation of utilities conflicts:

(1) Identify potential conflicts between the project and above-ground utilities and underground facilities and identify the potential need for the relocation of existing above-ground utilities and underground facilities.

(2) Advise CITY regarding the need for resolution of such conflicts with utility and underground facilities owners and permit agencies, and support CITY in CITY's efforts to resolve such conflicts.

vi) Prepare a permit summary document that identifies CITY's permit duties, CONSULTANT's permit duties, and the contractor's permit duties, and the schedule for permitting activities.

vii) Relative to preparing bidding/proposal documents and front-end construction contract documents:

(1) Review CITY's instructions regarding its policies for procurement of construction services, instructions regarding advertisements for bids, instructions to bidders, requests for proposals, etc.

(2) Consider the effects of the bidding/proposal documents and front-end construction contract documents on the project design, schedule and construction and address as needed in the Preliminary Design Phase deliverables.

viii) Perform or provide the following supplemental Preliminary Design Phase tasks or deliverables:

(1) Concept Planning

(a) CONSULTANT's preliminary design will be based on CITY's Curly Hollow Adventure Park Concept Plan prepared by CITY and Civil Science; however, CONSULTANT may make minor adjustments to the layout represented in the existing concept plan at CITY's direction or as required to accomplish the preliminary design.

ix) Prepare a Preliminary Design Phase report summarizing, as appropriate, the Preliminary Design Phase deliverables identified heretofore and CONSULTANT's findings and recommendations for advancing the project to the Final Design Phase.

(1) The Preliminary Design Phase report will be in the format of a summary memorandum with attachments, or otherwise organized and assembled for ease and practicality of use.

(2) The Preliminary Design Phase report will consider the following matters to the extent applicable to the project:

(a) The project concept, intent, performance criteria, desired outcomes, CITY's design and construction standards, and CITY-directed improvements and facility elements.

(b) Site conditions and characterization as known at the time of, or to be determined during, the Preliminary Design Phase, including topography; subsurface information; constituents of concern; cultural, historical, and archaeological resources at the site; wetlands information; and evaluations of flora and fauna that may be affected by the project.

(c) The time schedule for completion of the project and estimated schedule(s) for construction.

(d) Identification of major items of materials and equipment, rationale for selection with consideration of quality, suitability, pricing, sourcing, regulatory, and bidding issues affecting recommended selection.

(e) The impact of project strategies, technologies, and techniques, sustainable features, and enhanced resiliency selected by CITY for inclusion in the project.

(f) The impact of schedules and probable construction cost, including impact of multiple prime construction contracts, separate procurement of materials or equipment, and other alternate project delivery methods when necessary and authorized by CITY.

(g) Construction phase quality assurance and quality control needs affecting development of drawings and specifications and other final design and bidding phase documents.

(h) The effect of permits and authorizations by other entities and utility coordination needs.

x) Prepare preliminary drawings representing roughly 30% design achievement.

xi) Prepare a preliminary opinion of probable construction cost for the project based on the information contained in the Preliminary Design Phase documents and based on information provided by CITY, assist CITY in tabulating the various cost categories which comprise the total project costs.

xii) Furnish the Preliminary Design Phase report, preliminary drawings, preliminary opinion of probable construction cost, and any other Preliminary Design Phase deliverables to CITY, review the deliverables with CITY, and receive CITY's comments.

xiii) Revise the Preliminary Design Phase report, preliminary opinion of probable construction cost, preliminary drawings, and any other deliverables in response to CITY's comments, as appropriate, and submit revised deliverables to CITY.

b) CONSULTANT's services under the Preliminary Design Phase will be considered complete on the date when CONSULTANT has delivered to CITY the final Preliminary Design Phase deliverables, as revised.

3. <u>Final Design Phase</u>

a) After acceptance by CITY of the Preliminary Design Phase deliverables, issuance by CITY of any instructions for changes to the scope, extent, character, or design requirements of the project, and any changes to the Background Information, CONSULTANT and CITY will discuss, resolve, and document any necessary revisions to CONSULTANT's Scope of Services, compensation, and the time for completion of CONSULTANT's services resulting from such instructions or changes.

b) Upon authorization from CITY, CONSULTANT will prepare final drawings and special provisions indicating the scope, extent, and character of the work to be performed and furnished by the contractor, in accordance with the Preliminary Design Phase deliverables.

c) As part of the preparation of the drawings and special provisions, CONSULTANT will prepare interim drafts for CITY's review and final drawings and special provisions as follows:

   i) First Final Design Phase draft of drawings and preliminary opinion of probable construction cost, representing approximately 60% design achievement.

   ii) Second Final Design Phase draft of drawings and preliminary opinion of probable construction cost, addressing CITY's comments and including appropriate design advancement, representing approximately 90% design achievement.

   iii) Final drawings and special provisions (representing 100% design achievement) that address CITY's comments, deliver the design, are suitable for estimating and pricing by prospective contractors, and are ready for construction. Also, deliver a final opinion of probable construction cost.

d) Perform or furnish the following other Final Design Phase services:

   i) Visit the site as needed to assist in preparing the final drawings and special provisions.

   ii) Identify and indicate in the final drawings the permits and approvals for which contractor will be responsible; in addition, indicate those permits initially obtained by CITY for which contractor will be a co-permittee, together with associated requirements.

   iii) Advise CITY of recommended adjustments to the opinion of probable construction cost.

   iv) Assist CITY in assembling known reports and drawings of site conditions and in identifying the technical data contained in such reports and drawings upon which bidders or other prospective contractors may rely.

   v) Review the preliminary schedule for the construction phase and advise CITY when initial understanding of the construction contract times should be revised.

e) Perform or provide the following supplemental Final Design Phase tasks or deliverables:

   i) Site Electrical Engineering

      (1) Provide utility coordination for a new power service.

      (2) Coordinate with building or other architectural services to provide source power where applicable.

         (a) Include electrical space planning coordination for power panels and other features in control rooms, etc.

         (b) Design of electrical improvements within any buildings shall be by others.

      (3) Coordinate with splash pad/water feature design to provide source power where applicable.

         (a) Include electrical space planning coordination for power panels and other features in control rooms, etc.

         (b) Design of electrical improvements for splash pad/water feature (pumps, push buttons, etc.) shall be by others.

      (4) Prepare a site electrical engineering design for court lighting, walkway lighting, power receptacles, other lighting features, etc.

         (a) The site electrical engineering design includes the following elements:

            (i) Court Lighting

            (ii) Lighting for walkways, paths, and trails

            (iii) Lighting for parking lots and in-park access roads

            (iv) Area lighting for mountain bike course, pump tracks, skate park, obstacle course, and bouldering/climbing area

            (v) Lighting & power receptacles for shade pavilions

(b) Prepare a power layout and circuiting design.
(c) Provide an electrical and lighting fixture layout.
(d) Design power distribution, panelboards, and switchgear, where applicable.
(e) Provide construction drawings for improvements within the electrical scope of work.
(i) Include plan specifications and electrical fixture/feature schedule including manufacturer, catalog number, lamp type, wattage, voltage characteristics for each fixture type, etc.
(ii) Include consideration of conduit runs for any anticipated future power needs.

ii) Site Structural Engineering
(1) Provide site structural engineering for the following site elements:
(a) Retaining Walls
(i) Coordinate with park and civil engineering designers on types and heights of walls.
(ii) Assist with material selections for structure of retaining walls.
(b) Seat Walls
(2) Provide stamped structural calculations for structural retaining walls and seat walls.
(3) Provide construction drawings, details, and special provisions for retaining walls and seat walls.

iii) Design Coordination
(1) Coordinate with CITY's other park feature designers on the placement and layout of the following items:
(a) Climbing wall
(b) Obstacle course
(c) Pump tracks
(d) Single track mountain bike course
(e) Skate park
(f) Splashpad
(g) Playground equipment
(h) Restroom buildings

f) Furnish for review by CITY the final drawings, special provisions, and final opinion of probable construction cost, and any other Final Design Phase deliverables, and review the deliverables with CITY.

g) Revise the Final Design Phase deliverables in response to CITY's comments, as appropriate, and submit revised deliverables.

h) CONSULTANT's services under the Final Design Phase will be considered complete on the date when CONSULTANT has delivered to CITY the final drawings and special provisions, final opinion of probable construction cost, and any other Final Design Phase deliverables, as revised.

4. <u>Permitting Phase</u>

a) Concurrent with and following CONSULTANT's provision of the Final Design Phase deliverables, CONSULTANT will prepare and submit on CITY's behalf applications for permits from and approvals of authorities having jurisdiction over the construction of the project, including the following tasks:

i) Update the permit summary document created in the Preliminary Design Phase to include Final Design detail.

ii) Prepare technical criteria, written descriptions, and design data for the permitting applications, where required.

iii) Prepare and file the following permit applications, with required supporting documentation, for permits from or approvals of authorities having jurisdiction:
(1) St. George City Joint Utility Committee (JUC)

iv) Relative to permit applications filed, receive comments from authorities having jurisdiction and evaluate such authorities' comments, requirements and requested revisions, if any.
(1) Communicate with authorities having jurisdiction to understand the basis for comments and required revisions, if any, and to advocate for permitting or approval of the project.

(2) Confer with CITY regarding required revisions, if any, to the application(s) or supporting documents, and make appropriate revisions to the application(s) and supporting documents as required by authorities having jurisdiction over the construction of the project.

v) File on CITY's behalf revised applications and supporting documents required by authorities having jurisdiction.

d) CITY acknowledges that:

i) CONSULTANT does not guarantee issuance of any required permit or approval.

ii) Permitting processes are inherently subjective; multiple submittal iterations may be required to achieve permitted or approved status.

e) Fees charged by authorities having jurisdiction for such permits or approvals are the responsibility of CITY and will be paid directly by CITY or, if paid by CONSULTANT, will be reimbursed by CITY.

5. <u>Bidding/Proposal Phase</u>

a) Performance by CONSULTANT of all or a portion of the following tasks depends on CITY's role and involvement in the Bidding/Proposal Phase work. **This project assumes CITY will primarily lead and perform the work of the Bidding/Proposal Phase, with CONSULTANT acting in a secondary or supporting role.**

b) After acceptance by CITY of the Final Design Phase deliverables and after having received the necessary permits or assurances thereof, upon authorization by CITY to proceed, and to the extent required by CONSULTANT's primary or secondary role in the Bidding/Proposal Phase of the work, CONSULTANT will:

i) Assist CITY in advertising for and obtaining bids or proposals for the work, including the following:

(1) Assist CITY in issuing assembled bidding/proposal documents and proposed construction contract documents to prospective contractors.

(a) The following method(s) will be used to distribute bidding documents:

(i) CITY's procurement website will be used for distributing bidding documents.

(2) If applicable, maintain a record of prospective contractors to which documents have been issued.

(3) Attend pre-bid conferences, if any.

(4) Receive and process contractor deposits or charges, if any, for the issued documents.

ii) Prepare and issue addenda as appropriate to clarify, correct, or change the issued documents.

iii) Evaluate and determine the acceptability of "or equals" and substitute materials and equipment proposed by prospective contractors, provided that such proposals are allowed by the bidding/proposal documents.

iv) Attend the bid opening, prepare bid tabulation sheets, and assist CITY in evaluating bids or proposals, assembling final construction contracts for the work for execution by CITY and the contractor, and in preparing notices of award to be issued by CITY for such contracts.

(1) Provide information or assistance needed by CITY during any review of bids, proposals, or negotiations with prospective contractors.

(2) Consult with CITY as to the qualifications of prospective contractors, subcontractors, suppliers, and other individuals and entities proposed by prospective contractors.

(3) If CITY engages in negotiations with bidders or proposers, assist CITY with respect to technical and engineering issues that arise during the negotiations.

c) The Bidding/Proposal Phase will be considered complete upon award of construction contracts for the work and commencement of the Construction Phase, or upon cessation of negotiations with prospective contractors.

6. <u>Construction Phase</u>

a) After completion of the Final Design Phase and concurrent with the Bidding/Proposal Phase, and after issuance by CITY of any instructions for changes in the scope, extent, character, design, schedule, number of prime construction contracts, or other construction requirements of the project during the Construction Phase, CONSULTANT and CITY will discuss, resolve, and document any necessary revisions to CONSULTANT's scope of services, compensation, or the time for completion resulting from such modifications or changes to the project.

b) Performance by CONSULTANT of all or a portion of the following Construction Phase services depends on CITY's role and involvement in the Construction Phase work and the degree to which CITY assigns services to be performed by CONSULTANT.

   i) This proposal assumes CONSULTANT will perform Construction Phase services in a secondary or supporting role to CITY with CITY being primarily responsible for the performance of the Construction Phase services described below.

   ii) When serving in a supporting role:

      (1) CONSULTANT is not responsible or liable for Construction Phase services not actually performed by CONSULTANT or professional opinions and interpretations not actually rendered by CONSULTANT.

      (2) CITY waives all claims against CONSULTANT and its officers, directors, members, partners, agents, employees, and subconsultants, if any, that may be connected in any way to Construction Phase administrative, engineering, or professional services except for those services actually performed or rendered by CONSULTANT or its subconsultants, if any.

c) Upon successful completion of the Bidding/Proposal Phase, and upon authorization from CITY, CONSULTANT will, if serving in a primary role, or may, if serving in a supporting role and as directed by CITY, provide the following services:

   i) Designate a project engineer to serve as CONSULTANT's primary representative to CITY and to lead CONSULTANT's services as an experienced and qualified design professional.

   ii) Consult with CITY and act as CITY's representative as provided in this proposal and the construction contract. The extent and limitations of the duties, responsibilities, and authority of CONSULTANT shall be as assigned in the construction general conditions.

   iii) Receive, review, and, subject to the criteria of the construction contract, determine the acceptability of schedules that contractor is required to submit to CONSULTANT, and advise the contractor in writing of CONSULTANT's comments or acceptance of schedules. Schedules will be acceptable to CONSULTANT as to form and substance as follows:

      (1) Progress Schedule: If it provides an orderly progression of the work to completion within the contract times. Such acceptance will not impose on CONSULTANT responsibility for the progress schedule, for sequencing, scheduling, or progress of the work, nor interfere with or relieve contractor from contractor's full responsibility therefore.

      (2) Schedule of Submittals: if it provides a workable arrangement for reviewing and processing the required submittals.

      (3) Schedule of Values: if it provides a reasonable allocation of the contract price to the component parts of the work.

   iv) Assist CITY in the selection of independent testing laboratories, where required, to perform required testing services.

   v) Provide CITY with copies of technical information and supporting data previously obtained or developed by CONSULTANT for CITY's use, or for CITY to provide to contractor, in obtaining required permits and licenses delegated to the contractor by CITY.

   vi) Participate in a pre-construction conference prior to commencement of work at the site; prepare and distribute an agenda for the conference and prepare and distribute minutes of such conference.

   vii) Relative to observations of the contractor's work while it is in progress:

      (1) Make visits to the site at intervals appropriate to the various stages of the work, as CONSULTANT deems necessary, to observe as an experienced and qualified design professional, the progress of the contractor's executed work. Such visits and observations by CONSULTANT, including its construction observer, if any, are not intended to be exhaustive or to extend to every aspect of the work or to involve detailed inspections of the work beyond the responsibilities specifically assigned to CONSULTANT in this proposal and the construction contract documents, but rather are to be limited to spot checking, selective sampling, and similar methods of general observation of the work based on CONSULTANT's exercise of professional judgment, as assisted by its construction observer, if any. Based on information obtained during such visits and observations, CONSULTANT will determine in general if the

work is proceeding in accordance with the construction contract documents, and CONSULTANT will keep CITY informed of the progress of the work.

(2) The purpose of CONSULTANT's visits to the site, and representation by the construction observer, if any, at the site, will be to enable CONSULTANT to better carry out the duties and responsibilities assigned to CONSULTANT by this proposal and undertaken by CONSULTANT during the Construction Phase, and, in addition, by the exercise of CONSULTANT's efforts as an experienced and qualified design professional, to provide for CITY a greater degree of confidence that the completed work will conform in general to the construction contract documents and that the contractor has implemented and maintained the integrity of the design concept of the completed project as a functioning whole as indicated in the construction contract documents. CONSULTANT will not, during such visits or as a result of such observations of the work, supervise, direct, or have control over the work, nor will CONSULTANT have authority over or responsibility for the means, methods, techniques, sequences, or procedures of construction selected or used by any constructor, for security or safety at the Site, for safety precautions and programs incident to any constructor's work in progress, for the coordination of the constructors' work or schedules, nor for any failure of any constructor to comply with laws and regulations applicable to furnishing and performing of its work. Accordingly, CONSULTANT neither guarantees the performance of any constructor nor assumes responsibility for any constructor's failure to furnish or perform the work, or any portion of the work, in accordance with the construction contract documents.

viii) If, based on CONSULTANT's observations or as indicated in documentation available to CONSULTANT, CONSULTANT believes that any part of the work is defective under the terms and standards set forth in the construction contract documents, CONSULTANT will issue written notice to contractor (with copy to CITY) of such defective work. Such notice will communicate the scope, extent (to CONSULTANT's understanding) of defect, and associated provisions of the construction contract documents.

(1) Provide recommendations to CITY regarding whether the contractor should correct such work or remove and replace such work, or whether CITY should consider accepting the defective work in accordance with the provisions of the construction contract documents. CONSULTANT will give notice to the contractor regarding whether the defective work should be repaired, replaced, or will be accepted by CITY.

(2) However, CONSULTANT's authority to provide this information to CITY or CONSULTANT's decision to exercise or not exercise such authority will not give rise to a duty or responsibility of CONSULTANT to contractors, subcontractors, material and equipment suppliers, their agents or employees, or any other person(s) or entities performing any of the work, including but not limited to any duty or responsibility for the contractors' or subcontractors' safety precautions and programs incident to the work.

ix) If CONSULTANT has express knowledge that a specific part of the work that is not defective under the terms and standards set forth in the construction contract documents is nonetheless not compatible with the design concept of the completed project as a functioning whole, then inform CITY of such incompatibility and provide recommendations for addressing such work.

x) Accept from the contractor and CITY submittal of matters in question concerning the requirements of the construction contract documents (sometimes referred to as requests for information or interpretation, or RFIs), or relating to the acceptability of the work under the construction contract documents. Render a written clarification, interpretation, or decision on the issue submitted, or initiate an amendment or supplement to the construction contract documents.

(1) If a submitted matter in question concerns CONSULTANT's performance of its duties and obligations, or terms and conditions of the construction contract documents that do not involve (a) the performance or acceptability of the work under the construction contract documents, (b) the design (as set forth in the drawings, specifications, or otherwise), or (c) other engineering or technical matters, then CONSULTANT will promptly give written notice to CITY and the contractor that CONSULTANT will not provide a decision or interpretation.

xi) Subject to any limitations in the construction contract documents, CONSULTANT may prepare and issue field orders requiring minor changes in the work.

xii) Relative to change orders, work change directives, change proposals and claims:

(1) Recommend change orders and work change directives to CITY, as appropriate, and prepare change orders and work change directives as required.

(2) Review each duly submitted change proposal from the contractor and either deny the change proposal in whole, approve it in whole, or deny it in part and approve it in part. Such actions will be in writing, with a copy provided to CITY and the contractor.

(3) Provide information or data to CITY regarding engineering or technical matters.

xiii) Respond to any notice from the contractor of differing site conditions, including conditions relating to underground facilities such as utilities, and hazardous environmental conditions. Conduct reviews and prepare findings, conclusions, and recommendations for CITY's use subject to limitations of CONSULTANT's obligations under this proposal.

xiv) Review and accept or take other appropriate action with respect to contractor submittals, but only to determine if the items covered by the submittals will, after installation or incorporation in the work, comply with the design concept as a functioning whole and requirements of the construction contract documents. Such reviews and approvals or other action will not extend to means, methods, techniques, sequences, or procedures of construction or to safety precautions and programs incident thereto.

xv) Evaluate and determine the acceptability of substitute or "or-equal" materials and equipment proposed by the contractor.

xvi) Relative to inspections and tests:

(1) Receive and review certificates of inspections, tests, and approvals required by laws and regulations, or the construction contract documents. CONSULTANT's review of such certificates will be for the purpose of determining whether the results certified indicate compliance with the construction contract documents and will not constitute an independent evaluation that the content or procedures of such inspections, tests, or approvals comply with the requirements of the construction contract documents. CONSULTANT shall be entitled to rely on the results of such inspections and tests.

(2) Reply to contractor requests for written concurrence that specific portions of the work that are to be inspected, tested, or approved may be covered.

(3) Issue written requests to the contractor that specific portions of the work remain uncovered.

(4) As deemed reasonably necessary, request that the contractor uncover work that is to be inspected, tested, or approved.

(5) Pursuant to the terms of the construction contract, require additional inspections or testing of the work, whether the work is fabricated, installed, or completed.

xvii) Based on CONSULTANT's observations as an experienced and qualified design professional and on review of applications for payment and accompanying supporting documentation:

(1) Determine the amounts that CONSULTANT recommends the contractor be paid, including reductions in payment based on the provisions for reductions stated in the construction contract.

(a) Such recommendations of payment will be in writing and will constitute CONSULTANT's representation to CITY, based on such observations and review, that, within the limits of CONSULTANT's knowledge, information and belief, the contractor's work has progressed to the point indicated, the work is generally in accordance with the construction contract documents, and the conditions precedent to the contractor's being entitled to such payment appear to have been fulfilled in so far as it is CONSULTANT's responsibility to observe the work.

(b) In the case of unit price work, CONSULTANT's recommendations of payment will include final determinations of quantities and classifications of the work (subject to any subsequent adjustments allowed by the construction contract documents).

(2) By recommending payment, CONSULTANT shall not thereby be deemed to have represented that observations made by CONSULTANT to check the quality or quantity of the contractor's work as it is performed and furnished have been exhaustive, extended to every aspect of the contractor's work in progress, or involved detailed inspections of the work beyond the responsibilities specifically assigned to CONSULTANT in this proposal. Neither CONSULTANT's review of the contractor's work for the purposes of recommending payments nor CONSULTANT's recommendation of any payment including final payment will impose on CONSULTANT responsibility to supervise, direct, or control the work, or for the means, methods, techniques, sequences, or procedures of construction or safety precautions or programs incident thereto, or the contractor's compliance with laws and regulations applicable to the contractor's furnishing and performing the work.

(3) CONSULTANT's recommendation for payment will also not impose responsibility on CONSULTANT to make any examination to ascertain how or for what purposes the contractor has used the money paid to the contractor by CITY; to determine that title to any portion of the work, including materials or equipment, has passed to CITY free and clear of any liens, claims, security interests, or encumbrances; or that there may not be other matters at issue between CITY and the contractor that might affect the amount that should be paid.

xviii) Receive from the contractor, review, and transmit to CITY maintenance and operating instructions, schedules, guarantees, bonds, certificates, or other evidence of insurance required by the construction contract documents, certificates of inspection, tests and approvals, and shop drawings, samples, etc.

xix) Receive from the contractor, review, and transmit to CITY the annotated record documents which are to be assembled by the contractor in accordance with the construction contract documents to obtain final payment. The extent of CONSULTANT's review of record documents will be to check that the contractor has submitted a complete set of those documents that the contractor is required to submit.

xx) After notice from the contractor that the contractor considers the entire work ready for its intended use, visit the site in company with CITY and the contractor to review the work and determine the status of completion. Follow the procedures in the construction contract regarding the preliminary certificate of substantial completion, punch list of items to be completed, CITY's objections, notice to the contractor, and issuance of a final certificate of substantial completion. Assist CITY regarding any remaining engineering or technical matters affecting CITY's use or occupancy of the work following substantial completion.

xxi) After notice from the contractor that the work is complete:

(1) Visit the site with CITY and the contractor to determine if the work is in fact complete and acceptable.

(2) Notify the contractor of any part of the work that is found during the visit to be incomplete or defective, and subsequently confirm that the contractor has corrected any such deficiencies.

(3) Follow the procedures in the construction contract regarding review and response to the contractor's application for final payment and accompanying documentation.

(4) When CONSULTANT is satisfied that the work is complete and acceptable, provide a notice to CITY and the contractor a notice of acceptability of work stating that the work is acceptable within the limits of CONSULTANT's knowledge, information, and belief, and based on the extent of the services provided by CONSULTANT under this proposal.

d) CONSULTANT will render decisions regarding the requirements of the construction contract documents, and judge the acceptability of the work, pursuant to the specific procedures set forth in the construction contract for initial interpretations, change proposals, and acceptance of the work. In rendering such decisions and judgments, CONSULTANT will not show partiality to CITY or the contractor and will not be liable to CITY, the contractor, or others in connection with any proceedings, interpretations, decisions, or judgments conducted or rendered in good faith.

e) The Construction Phase will commence with the execution of the first construction contract for the project or any part thereof and will terminate upon written recommendation by CONSULTANT for final payment to the contractor.

f) If the duties, responsibilities, or authority of CONSULTANT in the construction contract, or other terms of the construction contract having a direct bearing on CONSULTANT are modified, or if CITY requires CONSULTANT's services for construction that extends longer than the anticipated construction contract times, then CITY shall compensate CONSULTANT for any related increases in the cost to provide Construction Phase services, pursuant to the provisions for compensating Additional Services.

g) CONSULTANT shall not be required to furnish or perform services contrary to CONSULTANT's responsibilities as a licensed professional.

3. ADDITIONAL SERVICES

CITY may authorize CONSULTANT to furnish or obtain from others Additional Services of the types listed below, which, unless expressly stated, are not included in the Scope of Services detailed above. If such Additional Services are performed by CONSULTANT, CITY shall compensate CONSULTANT under the hourly rate basis of compensation according to the attached fee schedule unless agreed to by CITY and CONSULTANT, as follows:

1. <u>Additional Services Not Requiring CITY's Written Authorization</u>

a) CONSULTANT will advise CITY that CONSULTANT is commencing to perform or furnish Additional Services of the types listed below. CONSULTANT shall cease performing or furnishing such Additional Services upon receipt of written notice to cease from CITY.

i) Substantive design and other technical services in connection with work change directives, change proposals, and change orders to reflect changes requested by CITY.

ii) Services essential to the orderly progress of the Bidding/Proposal and Construction Phases and not wholly quantifiable prior to those phases or otherwise dependent on the actions of prospective individual bidders or contractors, including:

(1) Revising drawings and specifications occasioned by the acceptance of substitute materials or equipment other than "or equal" items.

(2) Services after award of the construction contract in evaluating the acceptability of a proposed "or equal" or substitution which is found to be inappropriate for the project.

(3) Evaluation of an excessive number of proposed "or equals" or substitutions, whether proposed before or after award of the construction contract.

(4) Providing to the contractor or CITY additional or new information not previously prepared or developed by CONSULTANT for their use in applying for or obtaining permits and licenses, in responding to agency comments on such applications, or in the administration of any such permits or licenses.

iii) Services resulting from significant delays, changes, or price increases occurring as a direct or indirect result of materials, equipment, or energy shortages.

iv) Additional or extended services arising from (a) the presence at the site of any constituent of concern or items of historical or cultural significance, (b) emergencies or acts of God endangering the work, (c) damage to the work by fire or other causes during construction, (d) a significant amount of defective, neglected, or delayed work, (e) acceleration of the progress schedule involving services beyond normal working hours, or (f) default by the contractor.

v) Implementing coordination of CONSULTANT's services with other parts of the project that are not planned or designed by CONSULTANT, unless CITY furnished to CONSULTANT substantive information about such other parts of the project prior to the parties' entry into this proposal as identified in the Background Information.

vi) Evaluating unreasonable or frivolous requests for interpretation or information (RFIs), change proposals, or other demands from the contractor or others in connection with the work, or an excessive number of RFIs, change proposals, or demands.

vii) Reviewing a shop drawing or other contractor submittal more than three times, due to repeated inadequate submissions by the contractor.

viii) To the extent the project is subject to laws and regulations governing public or government records disclosure or non-disclosure, compliance with such laws and regulations.

2. **Additional Services Requiring CITY's Written Authorization**

a) If authorized in writing by CITY, CONSULTANT will perform or furnish Additional Services of the types listed below. CONSULTANT shall cease performing or furnishing such Additional Services upon receipt of written notice to cease from CITY.

i) Preparation of applications and supporting documents for private or governmental grants, loans, or advances in connection with the project.

ii) Preparation or review of environmental assessments and impact statements and assistance to or on behalf of CITY in obtaining approvals of authorities having jurisdiction over the anticipated environmental impact of the project.

iii) Services to make measured drawings of existing conditions or facilities, to conduct tests or investigations of existing conditions or facilities, or to verify the accuracy of drawings or other information furnished by CITY or others.

iv) Services resulting from significant changes in the scope, extent, or character of the portions of the project designed or specified by CONSULTANT, or the project's design requirements, including, but not limited to, changes in size, complexity, CITY's schedule, character of construction, or method of financing, and revising previously accepted studies, reports, drawings, specifications, or construction contract documents when such revisions are required by changes in laws and regulations enacted subsequent to the effective date of this proposal or are due to any other causes beyond CONSULTANT's control.

v) Services required due to CITY's providing incomplete or incorrect project information to CONSULTANT.

vi) Providing renderings or models for CITY's use, including development, management, and other services in support of building information modeling or civil integrated management.

vii) Undertaking investigations and studies including, but not limited to:

(1) Detailed consideration of operations, maintenance, and overhead expenses.

(2) Detailed quantity surveys of materials, equipment, and labor.

(3) Audits or inventories required in connection with construction performed or furnished by CITY.

viii) Services attributable to more prime construction contracts than specified in the Background Information.

ix) Services to arrange for performance of construction services for CITY by contractors other than the principal prime contractor and administering CITY's contract for such services.

x) Preparing for, coordinating with, participating in, and responding to structured independent review processes, including, but not limited to, construction management, cost estimating, project peer review, value engineering, and constructability review requested by CITY.

xi) Preparing additional bidding-related documents (or requests for proposals or other construction procurement documents), preparing pre-qualification procedures and documents, and participating in pre-qualifying prospective bidders, and preparing construction contract documents for alternate bids.

xii) Assistance in connection with bid protests, rebidding, or renegotiating contracts for construction, materials, equipment, or services.

xiii) Preparing conformed construction contract documents that incorporate and integrate the content of addenda and any amendments negotiated by CITY and the contractor.

xiv) Any services by CONSULTANT in connection with CITY or CONSULTANT providing a document to a requesting party not including CITY, CONSULTANT, or the contractor.

xv) Providing Construction Phase services beyond the original date for completion and readiness for final payment of the contractor, but only if such services increase the total quantity of services to be performed in the Construction Phase, rather than merely shifting performance of such services to a later date.

xvi) Preparing contract record drawings and furnishing such contract record drawings to CITY.
xvii) Supplementing contract record drawings with information regarding the completed project, site, and immediately adjacent areas obtained from field observations, CITY, utility companies, and other reliable sources.
xviii) Conducting surveys, investigations, and field measurements to verify the accuracy of contract record drawing content obtained from the contractor, CITY, utility companies, and other sources.
xix) Preparing to serve or serving as a consultant or witness for, or producing documents for or on behalf of, CITY in any litigation, arbitration, mediation, lien, or bond claim, or other legal or administrative proceeding involving the project (but not including disputes between CITY and CONSULTANT).
xx) Providing design survey, topographic mapping, utility measurements, and similar services.
xxi) Providing construction surveys and staking to enable the contractor to perform its work, unless otherwise identified in the Scope of Services.
xxii) Providing any type of property surveys or related engineering services needed for the transfer of interests in real property, providing construction and property surveys to replace reference points or property monuments lost or destroyed during construction, and providing other special field surveys, unless otherwise identified in the Scope of Services.
xxiii) Extensive services required during any correction period, or with respect to monitoring the contractor's compliance with warranties and guarantees called for in the construction contract, except as identified in the Scope of Services.
xxiv) Other additional services performed or furnished by CONSULTANT and not expressly stated in the Scope of Services.

4. OWNER'S RESPONSIBILITIES

CITY agrees to perform, provide, or deliver the information, data, and services indicated below, together with all other information, data, and services necessary for delivery and completion of the project and not expressly included in the Scope of Service to be performed by CONSULTANT.

1. **CITY's General Responsibilities**
   a) CITY will inform CONSULTANT of the policies, procedures, and requirements of CITY that are applicable to CONSULTANT 's performance of services under this proposal.
   b) CITY will examine alternative solutions, studies, reports, sketches, drawings, specifications, proposals, and other documents presented by CONSULTANT and render in writing timely decisions pertaining thereto.
   c) CITY will arrange for safe access to and make all provisions for CONSULTANT to enter upon public and private property as required for CONSULTANT to perform services under this proposal.
   d) CITY will give prompt written notice to CONSULTANT whenever CITY observes or otherwise becomes aware of:
      i) Any development that affects the scope or time of performance of CONSULTANT's services.
      ii) The presence at the site of any constituent of concern.
      iii) Any relevant, material defect or nonconformance in: (a) CONSULTANT's services, (b) the work, (c) the performance of any constructor, or (d) CITY's performance of its responsibilities under this proposal.
   e) CITY will advise CONSULTANT of the identity and scope of services of any independent consultants employed by CITY to perform or furnish services regarding the project, including, but not limited to, cost estimating, project peer review, value engineering, and constructability review.
   f) When CITY designates a construction manager, site representative, or any individual or entity other than, or in addition to, CONSULTANT to represent CITY at the site, CITY will define the duties, responsibilities, and limitations of authority of such other party and the relation thereof to the duties, responsibilities, and authority of CONSULTANT.

g) CITY will conduct the pre-bid conference, bid opening, pre-construction conferences, construction progress and other job-related meetings, and site visits to determine substantial completion and readiness of the completed work for final payment.

h) CITY will primarily communicate with any of CONSULTANT's subconsultants, if any, through CONSULTANT and will promptly inform CONSULTANT of the substance of any communications between CITY and CONSULTANT's subconsultants and will refrain from directing the services of CONSULTANT's subconsultants.

i) CITY will authorize CONSULTANT to provide Additional Services as required.

2. **Project Information**

a) CITY will provide CONSULTANT with CITY's budget for the project, including type and source of funding to be used, and will inform CONSULTANT if the budget or funding sources change.

b) Except where included in the Scope of Service to be performed by CONSULTANT, CITY will provide CONSULTANT with information and data needed by CONSULTANT for the performance of the Scope of Services, including CITY's design objectives and constraints, space, capacity, and performance requirements, flexibility and expandability needs, design and construction standards, budgetary limitations, property descriptions, zoning, deed and other land use restrictions, surveys, topographic mapping and utility documentation, property, boundary, easement, right-of-way and other special surveys or data, including establishing relevant reference points, studies, investigations, tests and reports related to the site, environmental, historical or cultural information relevant to the site or project, and any other information and data required for the project.

3. **CITY-Furnished Services**

a) Except where included in the Scope of Service to be performed by CONSULTANT, CITY will acquire or arrange for acquisition of the site(s) and any temporary or permanent rights of access, easements, or property rights needed for the project.

b) Except where included in the Scope of Service to be performed by CONSULTANT, CITY will provide, obtain, or arrange for all required reviews, approvals, consents, and permits from governmental authorities having jurisdiction, and such reviews, approvals, and consents from others as may be necessary for completion of each portion or phase of the project.

c) If there will be an advertisement soliciting bids for construction, CITY will place and pay for such advertisement.

d) CITY will **perform or provide the following supplemental CITY-Furnished Services tasks or deliverables:**

i) Provide CAD linework for the Curly Hollow Adventure Park Concept Plan prepared by CITY and Civil Science to CONSULTANT for CONSULTANT'S use in design of the proposed improvements.

ii) Provide landscape architecture including landscaping and irrigation design services, including drawings, specifications, bid item tabulations, cost estimates, etc.

iii) CITY to contract and coordinate the design of climbing wall, obstacle course, pump tracks, single track mountain bike course, skate park, splashpad, playground equipment, restroom buildings.

iv) CITY will prepare bidding/proposal documents and front-end construction contract documents and issue the project for public bid. CONSULTANT will itemize bid schedule items and quantities related to its Scope of Services for CITY's use in assembling the total bid schedule for the project.

v) CITY will primarily administer the Bidding/Proposal Phase and Construction Phase of the project unless CONSULTANT's Scope of Services is expanded by amendment to include other than a high-level, part-time, supporting role for such services.

e) CITY will provide the services of an independent testing laboratory to perform all inspections, tests, and approvals of samples, materials, and equipment required by the construction contract documents (other than those required to be furnished or arranged by the contractor), or to evaluate the performance of materials, equipment, and facilities of CITY, prior to their incorporation into the work with appropriate professional interpretation thereof.

f) CITY will provide all legal services, including attorney review of proposed construction contract documents, legal services required by CITY, legal services needed due to issues raised by the contractor, and project-related legal services reasonably requested or recommended by CONSULTANT.

g) CITY will provide auditing services, including those needed by CITY to ascertain how or for what purpose the contractor has used money paid to it.

5. COMPENSATION

CITY shall compensate CONSULTANT for CONSULTANT's performance of the Scope of Services as hereunder described:

1. **Table of Compensation**

Phase/Task/Deliverable	Reference	Amount	Basis of Compensation	Notes
Preliminary Design Phase	2.2	$46,000	Lump Sum	
Concept Planning	2.2.a.xiii.1	$6,000	Hourly Rates	
Phase 1 – Final Design Phase	2.3	$84,000	Lump Sum	
Phase 2 – Final Design Phase	2.3	$43,000	Lump Sum	60% Design to Final Design
Site Electrical Engineering	2.3.e.i	$8,000	Lump Sum	
Site Structural Engineering	2.3.e.ii	$16,200	Lump Sum	
Design Coordination	2.3.e.iii	$12,000	Hourly Rates	
Phase 1 - Permitting Phase	2.4	$5,000	Hourly Rates	
Phase 2 - Permitting Phase	2.4	$3,500	Hourly Rates	
Phase 1 - Bidding/Proposal Phase	2.5	$9,500	Hourly Rates	
Phase 2 - Bidding/Proposal Phase	2.5	$9,500	Hourly Rates	
Phase 1 - Construction Phase	2.6	$47,000	Hourly Rates	
Total	-	$289,700	-	-

2. **Lump Sum Basis of Compensation**
   a) CITY shall compensate CONSULTANT for performance of the Scope of Services for the lump sum amounts identified by Phase/Task/Deliverable in the Table of Compensation.
   b) Lump sum fees include compensation for CONSULTANT's services and services of CONSULTANT's subconsultants, if any. Appropriate amounts have been incorporated in the lump sum amounts to account for labor costs, overhead, profit, and expenses.
   c) The portion of the lump sum amount billed for CONSULTANT's services will be based upon CONSULTANT's estimate of the percentage of the total lump sum Phase/Task/Deliverable services performed during the billing period.
3. **Hourly Rates Basis of Compensation**
   a) CITY shall compensate CONSULTANT for performance of the Scope of Services for an amount equal to the hours charged to the hourly rate Phase/Task/Deliverables by CONSULTANT's personnel multiplied by the hourly rates and fees for the appropriate labor code or reimbursable expense identified on the attached fee schedule.
   b) Compensation items and totals based in whole or in part on hourly rates are estimates for planning purposes.
   c) The hourly rates and fees charged by CONSULTANT constitute complete compensation for CONSULTANT's services, including labor costs, material expenses, overhead, and profit.
   d) CONSULTANT may alter the distribution of compensation between individual hourly rate Phase/Task/Deliverables identified in the Table of Compensation to be consistent with services rendered, but compensation will not exceed the total estimated compensation amount unless approved by CITY.
4. **Estimated Compensation Amounts**
   a) CONSULTANT's estimate of the amounts that will become payable for hourly rate Phase/Task/Deliverable items specified in the Table of Compensation are only estimates for planning

purposes, are not binding on the parties, and are not the minimum or maximum amounts payable to CONSULTANT under this proposal.

b) When estimated compensation amounts have been stated herein and it subsequently becomes apparent to CONSULTANT that the total compensation amount thus estimated will be exceeded, CONSULTANT will give CITY written notice thereof, allowing CITY to consider its options, including suspension or termination of CONSULTANT's services for CITY's convenience. Upon notice, CITY and CONSULTANT will promptly review the matter of services remaining to be performed and compensation for such services. CITY shall either exercise its right to suspend or terminate CONSULTANT's services for CITY's convenience, agree to such compensation exceeding said estimated amount, or agree to a reduction in the remaining services to be rendered by CONSULTANT, so that total compensation for such services will not exceed said estimated amount when such services are completed. If CITY decides not to suspend the CONSULTANT's services during the negotiations and CONSULTANT exceeds the estimated amount before CITY and CONSULTANT have agreed to an increase in the compensation due CONSULTANT or a reduction in the remaining services, then CONSULTANT will be paid for all services rendered hereunder.

5. <u>Billing Schedule</u>

a) Invoices will be submitted no more than once monthly, unless otherwise agreed to by CITY and CONSULTANT. Invoices are due and payable within thirty (30) days of receipt thereof by CITY.

6. CONCLUSION

If CITY chooses to move forward with the project and CONSULTANT's engineering services as proposed herein, we recommend execution of a Professional Services Agreement in CITY's standard form format.

Please contact me with any questions or concerns.

Sincerely,

Joseph K. Phillips, PE
Vice President
jphillips@sunrise-eng.com
435.652.8450

Attachment(s): Preliminary Project Exhibit, Preliminary Project Schedule, Fee Schedule

PRELIMINARY PROJECT EXHIBIT

LEGEND

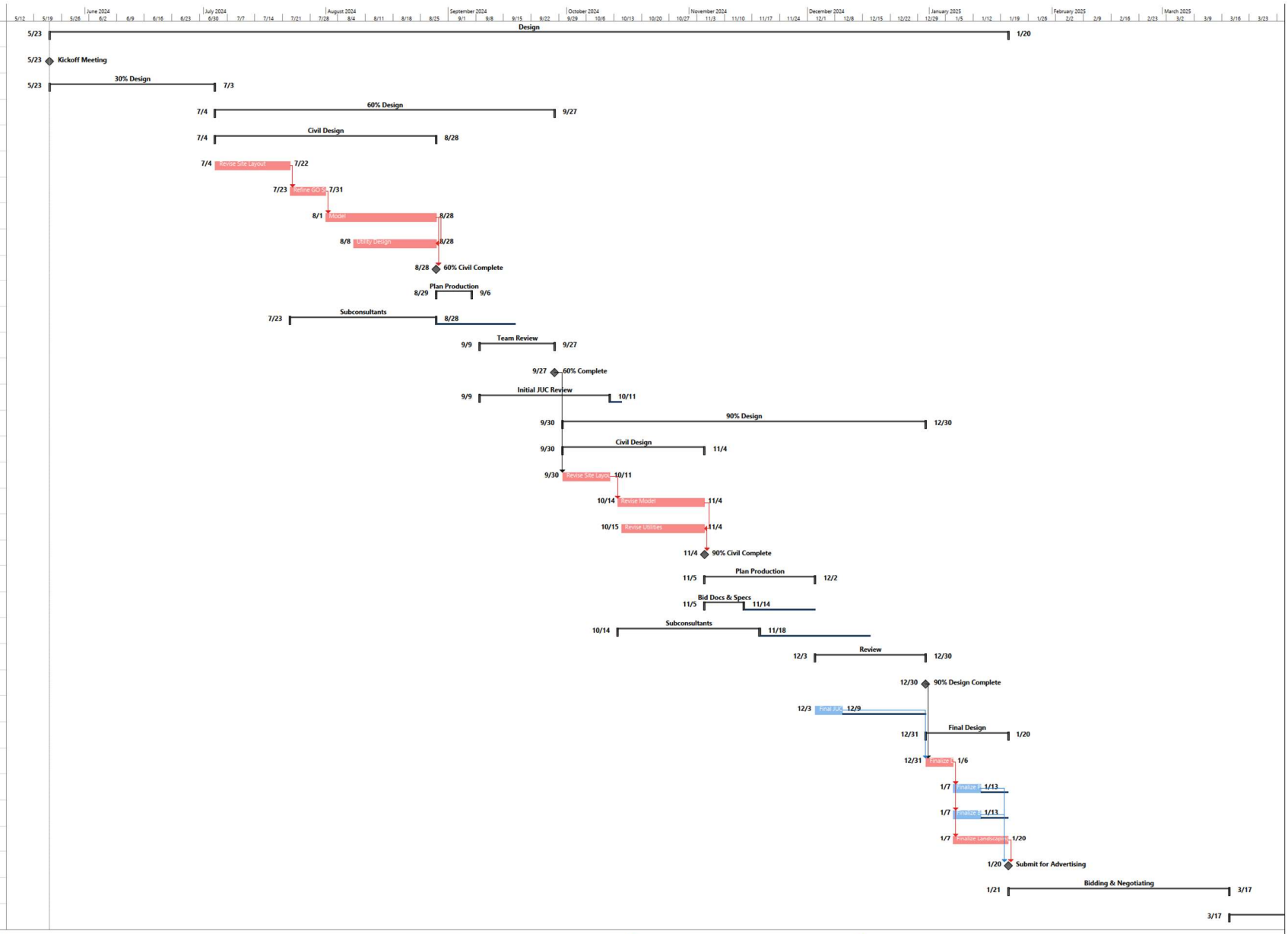
1. Faux Stone Climbing/Bouldering Area
2. Sand Play
3. Hammock/Slackline Poles
4. Waterfall and River Splash Pad
5. Nature Play Hillside Playground
6. Concrete Slide in Hillside
7. Zip Line
8. Obstacle Course
9. Single Track Mtn Bike Course
10. Pump Track
11. Kids' Mini Pump Track
12. Skate Park
13. Tennis Courts (2)
14. Pickleball Courts (6)
15. Shade Pavilion
16. Restroom w/ Splash Pad Pump
17. Lawn
18. Concrete Paving
19. Asphalt Road and Parking
20. Chat Walking Path
21. Faux Stone Retaining Wall
22. Naturalistic Landscape Area
23. Fire Station

St.George
THE BRIGHTER SIDE

CivilScience

PRELIMINARY PROJECT SCHEDULE

ID	Task Name	Duration	Start	Finish	Predecessors
1	**Design**	**173 days**	**Thu 5/23/24**	**Mon 1/20/25**	
2	Kickoff Meeting	0 days	Thu 5/23/24	Thu 5/23/24	
3	**30% Design**	**30 days**	**Thu 5/23/24**	**Wed 7/3/24**	
8	**60% Design**	**62 days**	**Thu 7/4/24**	**Fri 9/27/24**	
9	**Civil Design**	**40 days**	**Thu 7/4/24**	**Wed 8/28/24**	
10	Revise Site Layout	13 days	Thu 7/4/24	Mon 7/22/24	7
11	Refine GO Surface	7 days	Tue 7/23/24	Wed 7/31/24	10
12	Model	20 days	Thu 8/1/24	Wed 8/28/24	11
13	Utility Design	15 days	Thu 8/8/24	Wed 8/28/24	12FF
14	60% Civil Complete	0 days	Wed 8/28/24	Wed 8/28/24	13,12
15	**Plan Production**	**7 days**	**Thu 8/29/24**	**Fri 9/6/24**	
22	**Subconsultants**	**27 days**	**Tue 7/23/24**	**Wed 8/28/24**	
26	**Team Review**	**15 days**	**Mon 9/9/24**	**Fri 9/27/24**	
30	60% Complete	0 days	Fri 9/27/24	Fri 9/27/24	29
31	**Initial JUC Review**	**25 days**	**Mon 9/9/24**	**Fri 10/11/24**	
34	**90% Design**	**66 days**	**Mon 9/30/24**	**Mon 12/30/24**	
35	**Civil Design**	**26 days**	**Mon 9/30/24**	**Mon 11/4/24**	
36	Revise Site Layout	10 days	Mon 9/30/24	Fri 10/11/24	30
37	Revise Model	16 days	Mon 10/14/24	Mon 11/4/24	36
38	Revise Utilities	15 days	Tue 10/15/24	Mon 11/4/24	37FF,33
39	90% Civil Complete	0 days	Mon 11/4/24	Mon 11/4/24	38
40	**Plan Production**	**20 days**	**Tue 11/5/24**	**Mon 12/2/24**	
43	**Bid Docs & Specs**	**8 days**	**Tue 11/5/24**	**Thu 11/14/24**	
48	**Subconsultants**	**26 days**	**Mon 10/14/24**	**Mon 11/18/24**	
52	**Review**	**20 days**	**Tue 12/3/24**	**Mon 12/30/24**	
56	90% Design Complete	0 days	Mon 12/30/24	Mon 12/30/24	55
57	Final JUC Review	5 days	Tue 12/3/24	Mon 12/9/24	41,50
58	**Final Design**	**15 days**	**Tue 12/31/24**	**Mon 1/20/25**	
59	Finalize Design	5 days	Tue 12/31/24	Mon 1/6/25	56,57
60	Finalize Plans	5 days	Tue 1/7/25	Mon 1/13/25	59
61	Finalize Bid Docs & Specs	5 days	Tue 1/7/25	Mon 1/13/25	59
62	Finalize Landscaping	10 days	Tue 1/7/25	Mon 1/20/25	59
63	Submit for Advertising	0 days	Mon 1/20/25	Mon 1/20/25	60,61,62
64	**Bidding & Negotiating**	**40 days**	**Tue 1/21/25**	**Mon 3/17/25**	
74	**Construction**	**140 days**	**Mon 3/17/25**	**Mon 9/29/25**	



Project: Curly Hollow Preliminary Schedule
Date: Mon 5/6/24

Page 1

SUNRISE ENGINEERING

FEE SCHEDULE*

Work Code	Work Classification	Hourly Rate	Work Code	Work Classification	Hourly Rate
101	Engineer Intern (E.I.T.) I	$125	456	Training Manager	$203
102	Engineer Intern (E.I.T.) II	$134	460	Training Director	$229
103	Engineer Intern (E.I.T.) III	$148	500	Funding Specialist	$152
104	Engineer III	$162	510	Plan Reviewer	$149
105	Engineer IV	$176	511	Building Inspector I	$87
106	Engineer V	$190	512	Building Inspector II	$105
107	Senior Engineer	$205	513	Building Inspector III	$130
110	Principal Engineer	$220	525	Building Official	$152
121	Electrical Engineer Intern (E.I.T.) I	$135	601	GIS Tech	$80
122	Electrical Engineer Intern (E.I.T.) II	$152	602	GIS Tech II	$100
123	Electrical Engineer III	$175	611	GIS Specialist I	$130
124	Electrical Engineer IV	$200	613	GIS Analyst	$150
125	Electrical Engineer V	$225	614	GIS Programmer	$165
126	Principal Electrical Engineer	$242	615	GIS Team Leader	$170
301	Engineering Tech I	$93	51	Administrative I	$60
302	Engineering Tech II	$110	52	Administrative II	$80
303	Engineering Tech III	$124	53	Administrative III	$93
304	Engineering Tech IV	$155	96	Public Information Manager	$143
311	Electrical Tech I	$105	701	Planner I	$102
312	Electrical Tech II	$120	702	Planner II	$116
313	Electrical Tech III	$138	703	Planner III	$134
314	Electrical Tech IV	$154	704	Planner IV	$149
315	Electrical Tech V	$173	705	Planner V	$160
351	Construction Observer I	$83	712	Project Manager II	$215
352	Construction Observer II	$94	723	Water Rights Specialist III	$160
353	Construction Observer III	$114	921	Survey Tech	$93
354	Construction Observer IV	$123	930	Survey CAD Tech	$146
401	CAD Drafter I	$89	935	One Man Survey Crew	$170
402	CAD Drafter II	$100	940	Survey Manager	$180
403	CAD Drafter/Designer III	$110	945	Registered Surveyor	$199
404	CAD Drafter/Designer IV	$120	950	Principal Surveyor	$224
451	Training Specialist I	$168			

REIMBURSABLE EXPENSE SCHEDULE*

Expense	Rate	Mark-Up
Mileage	$0.59 per mile	N/A
Field Vehicle (On Site)	$60 per day	N/A
Per Diem Meals	$57 per day	N/A
Troxler Nuclear Density Gauge	$50 per day	N/A
High Density Scanner	$175 per hour	N/A
Material Testing Lab Work	Actual Cost	15%
Outside Consultants, Aerial Photography, etc.	Actual Cost	15%
Lodging	Actual Cost	10%
Other Expenses Incurred	Actual Cost	10%

*Fees change automatically at the beginning of each year to reflect current engineering market conditions. STG 02-2024

Agenda Date: 06/20/2024 **Agenda Item Number:** 2h

Subject:

Consider approval of Revision 1 to Amendment #8 to the contract dated September 23, 2021 for Jviation for the Airport Parkway Extension Project.

Item at-a-glance:

Staff Contact: Dustin Warren

Applicant Name: City of St George

Reference Number: NA

Address/Location:

4508 S Airport Pkwy #1

Item History (background/project status/public process):

The Airport Parkway was not completed during the initial construction of the airport in 2010-2011. With the rapid airport growth that the airport is experiencing, and the expected continued growth, the airport Parkway needs to be extended and completed. Amendment #8 to the Jviation Agreement dated 9/23/21 was approved on 1/18/24. This revision to the amendment Part B - Special Services includes Materials Testing in the amount of $30,000.

Staff Narrative (need/purpose):

Amendment #8 to the Jviation Agreement dated 9/23/21 was approved on 1/18/24. This revision to this amendment is for Part B - Special Services includes Materials Testing in the amount of $30,000. The new total amount is $211,987.00.

Name of Legal Dept approver: Jami Brackin

Budget Impact:

Cost for the agenda item: $211,987.00

Amount approved in current FY budget for item: 0

If not approved in current FY budget or exceeds the budgeted amount, please explain funding source:

This money will come from the $10 million state grant that the airport received.

Description of funding source:

This money will come from the $10 million state grant that the airport received.

Recommendation (Include any conditions):

Staff recommends approval.

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REVISION NO. ONE (1) TO
AMENDMENT NO. EIGHT (8) TO CONTRACT
DATED SEPTEMBER 23, 2021
BETWEEN
JVIATION, A WOOLPERT COMPANY, LLC
AND
CITY OF ST. GEORGE

The Sponsor and Jviation agree to amend their contract for improvements to the St. George Regional Airport, St. George, Utah to include fees for engineering services. The improvement item is included in the Scope of Work of the original contract. The item covered by this amendment is described as follows:

- Extend Airport Parkway 2023

The Sponsor agrees to pay Jviation for the services listed under Section 2 of the original contract in the following manner, and within the time constraints outlined in the AIP development schedule.

PART A - BASIC SERVICES

DESIGN

Preliminary Design ..... Lump sum of $38,360.00
Design ..... Lump sum of $65,365.00

BIDDING

Bidding ..... Lump sum of $9,550.00

TOTAL BASIC SERVICES ..... Lump sum of $113,275.00

Method of payment shall be as follows:

If work is abandoned, or terminated, after obtaining approval by the Sponsor of the final construction plans and specifications, the Sponsor shall reimburse up to 100 percent of the total lump sum as listed under PART A, and 100 percent of the invoiced costs for soils and pavement investigations, topographic surveys, and hydrological studies, or other studies as listed under PART B.

PART B - SPECIAL SERVICES

The maximum estimated SPECIAL SERVICES engineering is as follows:

SUBCONSULTANT SERVICES

Geotechnical Investigation ..... Lump sum of $15,000.00
Materials Testing ..... Lump sum of $30,000.00

TOTAL SUBCONSULTANT SERVICES ..... Lump sum of $45,000.00

DESIGN SURVEY

Design Survey ..... Lump sum of $5,342.00

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TOTAL DESIGN SURVEY ..... Lump sum of $5,342.00

CONSTRUCTION ADMINISTRATION

Construction Administration ..... Lump sum of $20,880.00
Post Construction Coordination ..... Lump sum of $9,490.00
On-Site Construction Coordination ..... Lump sum of $18,000.00

TOTAL CONSTRUCTION ADMINISTRATION ..... Lump sum of $48,370.00

TOTAL SPECIAL SERVICES $98,712.00

TOTAL $211,987.00

Method of payment shall be as follows:

For services rendered under PART B - SPECIAL SERVICES, the Sponsor agrees to make monthly payments based upon the work performed by Jviation, up to 90 percent of the total contract. The final ten percent of the fee shall be due and payable when the project final inspection and the construction report have been completed, and when reproducible Record Drawings have been submitted to the Sponsor or when the construction work has terminated. The Record Drawings and Construction Report shall be submitted within a period of 90 days from end of construction period.

For the purposes of estimating the amount of expenses which will be incurred by the Engineer, the cost of mileage is calculated in accordance with the current IRS rate and per diem and lodging are calculated in accordance with applicable, current GSA rates. The actual amounts to be invoiced for mileage and per diem will be in accordance with the applicable, published IRS and GSA rates at the time of service and may vary from the rates used in the fee estimate. Lodging will be invoiced as an actual expense incurred.

All other terms and conditions of the original contract shall remain in effect.

IN WITNESS WHEREOF, the parties hereto have affixed their signatures this _____ day of _____ 2024.

SPONSOR:
City of St. George

By: _____

Name: _____

Title: _____

JVIATION, A WOOLPERT COMPANY, LLC:

DocuSigned by:
By: Jason Virzi
88C66044F188434...

Name: Jason Virzi, PE

Title: Vice President

DocuSign Envelope ID: 5EEF2094-97FE-486F-A88C-AD47B6033EC1

AIRPORT: St George Regional Airport
AIP/PROJ. NO.: SGU-Loc 23-01
PROJECT NAME: Extend Airport Parkway
DATE: May 24, 2024

WOOLPERT

		Contract Hours		Total Cost
PART A - BASIC SERVICES (Lump Sum)				
1.0	Preliminary Design Phase (Lump Sum)	232	$	38,360.00
2.0	Design Phase (Lump Sum)	417	$	65,365.00
3.0	Bidding Phase (Lump Sum)	60	$	9,550.00
		709	**$**	**113,275.00**
PART B - SPECIAL SERVICES (Lump Sum)				
4.0	Design Survey Phase (Lump Sum)	28	$	5,342.00
5.0	Construction Administration Phase (Lump Sum)	128	$	20,880.00
6.0	Post Construction Coordination Phase (Lump Sum)	63	$	9,490.00
7.0	On-Site Construction Coordination Phase (Lump Sum)	120	$	18,000.00
		339	**$**	**53,712.00**
Geotechnical Investigation			$	15,000.00
Materials Testing			$	30,000.00
			$	**45,000.00**
TOTAL		**1048**	**$**	**211,987.00**

*For the purposes of estimating the cost of mileage, per diem, and lodging are calculated in accordance with applicable IRS and GSA guidelines. At the time of invoicing mileage will be invoiced in accordance with published IRS rates at the time of service and per diem will be invoiced in accordance with published GSA rates at the time of service. Lodging will be invoiced as actual expense incurred except in the cases where specific client requirements exist that limit lodging to

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AMENDMENT NO. EIGHT (8) TO CONTRACT
DATED SEPTEMBER 23, 2021
BETWEEN
JVIATION, A WOOLPERT COMPANY, LLC
AND
CITY OF ST. GEORGE

The Sponsor and Jviation agree to amend their contract for improvements to the St. George Regional Airport, St. George, Utah to include fees for engineering services. The improvement item is included in the Scope of Work of the original contract. The item covered by this amendment is described as follows:

- Extend Airport Parkway 2023

The Sponsor agrees to pay Jviation for the services listed under Section 2 of the original contract in the following manner, and within the time constraints outlined in the AIP development schedule.

PART A - BASIC SERVICES

DESIGN

Preliminary Design ..... Lump sum of $38,360.00
Design ..... Lump sum of $65,365.00

BIDDING

Bidding ..... Lump sum of $9,550.00

TOTAL BASIC SERVICES ..... Lump sum of $113,275.00

Method of payment shall be as follows:

If work is abandoned, or terminated, after obtaining approval by the Sponsor of the final construction plans and specifications, the Sponsor shall reimburse up to 100 percent of the total lump sum as listed under PART A, and 100 percent of the invoiced costs for soils and pavement investigations, topographic surveys, and hydrological studies, or other studies as listed under PART B.

PART B - SPECIAL SERVICES

The maximum estimated SPECIAL SERVICES engineering is as follows:

SUBCONSULTANT SERVICES

Geotechnical Investigation ..... Lump sum of $15,000.00

TOTAL SUBCONSULTANT SERVICES ..... Lump sum of $15,000.00
DESIGN SURVEY

Design Survey ..... Lump sum of $5,342.00

TOTAL DESIGN SURVEY ..... Lump sum of $5,342.00

CONSTRUCTION ADMINISTRATION

Construction Administration ..... Lump sum of $20,880.00
Post Construction Coordination ..... Lump sum of $9,490.00
On-Site Construction Coordination ..... Lump sum of $18,000.00

TOTAL CONSTRUCTION ADMINISTRATION ..... Lump sum of $48,370.00

TOTAL SPECIAL SERVICES $68,712.00

TOTAL $181,987.00

Method of payment shall be as follows:

For services rendered under PART B - SPECIAL SERVICES, the Sponsor agrees to make monthly payments based upon the work performed by Jviation, up to 90 percent of the total contract. The final ten percent of the fee shall be due and payable when the project final inspection and the construction report have been completed, and when reproducible Record Drawings have been submitted to the Sponsor or when the construction work has terminated. The Record Drawings and Construction Report shall be submitted within a period of 90 days from end of construction period.

For the purposes of estimating the amount of expenses which will be incurred by the Engineer, the cost of mileage is calculated in accordance with the current IRS rate and per diem and lodging are calculated in accordance with applicable, current GSA rates. The actual amounts to be invoiced for mileage and per diem will be in accordance with the applicable, published IRS and GSA rates at the time of service and may vary from the rates used in the fee estimate. Lodging will be invoiced as an actual expense incurred.

All other terms and conditions of the original contract shall remain in effect.

IN WITNESS WHEREOF, the parties hereto have affixed their signatures this 1/20/2024 day of _____ 202___.

SPONSOR:
City of St. George

DocuSigned by:
By: Michele Randall
45F03D8BD52747F...

Name: Michele Randall

Title: Mayor

JVIATION, A WOOLPERT COMPANY, LLC:

DocuSigned by:
By: Jason Virzi
88C66044F188434...

Name: Jason Virzi, PE

Title: Vice President

Attested to:

DocuSigned by:
13455BEE25724B4...
Christina Fernandez,
St. George City Recorder

Approved as to form:

DocuSigned by:
009F025ECF9E411...
Ryan N. Dooley,
Assistant City Attorney

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DocuSign Packet for Contract # 479

SCOPE OF WORK
FOR
St. George Regional Airport
St. George, Utah
Extend Airport Parkway

This is an Appendix attached to, made a part of and incorporated by reference with the Professional Services Agreement dated September 23, 2021, between the City of St. George and Jviation, a Woolpert Company, for providing professional services. For the remainder of this scope the St. George Regional Airport is indicated as "Sponsor" and Jviation, a Woolpert Company, is indicated as "Engineer." The construction budget for this project is approximately $1,500,000. This construction budget does not include administrative, legal, or professional fees.

An accompanying fee proposal is attached to this scope of work as Appendix A.

This project shall consist of preparing Construction Plans, Contract Documents, Technical Specifications, and Engineer's Design Memorandum, along with Bidding, Design Survey, Construction Administration, Post-Construction Coordination, and On-Site Construction Coordination for the Extend Airport Parkway Project. This scope of work is for the consulting services provided by the Engineer for the Sponsor. See Exhibit No. 1 below for the project location.

EXHIBIT NO. 1

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DESCRIPTION

This project shall consist of extending Airport Parkway by approximately 3,560 feet from its current end at 4196 South. The typical section will match the existing part of Airport Parkway, with (2) 11-foot traffic lanes, (1) 2.5-foot shoulder with a 2.5-foot curb and gutter, and (1) 2-foot shoulder with a 10-inch raised median curb. The subgrade for the first 1,200 feet of this alignment was prepared in conjunction with the original roadway construction in 2011. This project shall include providing turnouts for future roads to the hangar area but shall not provide sidewalks, pedestrian access ramps or landscaping. Roadway work will include earthwork, paving, grading, roadway striping and signing. Highway lighting will also be included in the design package.

A 16" culinary water main and a Joint Utility Trench (JUT, including primary power, telephone, and cable television) currently extend through the project limits. Sanitary sewer and storm sewer trunks are installed approximately 1,000 feet into the project limits and will be extended to the northern end as part of this project. Stub outs for each utility will be provided to facilitate future development on the western (on-airport) and eastern (off-airport) sides of Airport Parkway without the need for pavement cuts. A natural gas line dead ends at the project limits. It will be extended through the project limits by a third party and is specifically excluded from this scope of work, as are stub outs of the JUT.

The proposed geotechnical investigation will include subsurface exploration and analysis to develop and provide design-level geotechnical recommendations for the pavement section construction. Based on our experience working at the Airport, we anticipate encountering highly variable native soils, which will require detailed designs for pavement subgrade. The geotechnical investigation will also verify the adequacy of the subgrade preparation work that was completed in 2011.

Approximately 8 acres will need to be topographically surveyed to determine the existing grades and infrastructure located within the project area.

This project will be completed with local funding.

The engineering fees for this project will be broken into two parts. **Part A-Basic Services** includes**;** 1) Preliminary Design Phase, 2) Design Phase, 3) Bidding Phase, and Reimbursable Costs During Design and Bidding and **Part B-Special Services,** which includes**;** 4) Design Survey Phase, 5) Construction Administration Phase, 6) Post-Construction Coordination Phase, 7) On-Site Construction Coordination Phase or Field Engineering, and Reimbursable Costs During Survey and Construction. Additional services that will be completed by subconsultants to the Engineer, including the proposed geotechnical investigation will also be included under **Part B-Special Services.** Parts A and B and the seven phases are described in more detail below.

PART A - BASIC SERVICES consists of the Preliminary Design Phase, Design Phase, and Bidding Phase, all invoiced on a lump sum basis.

1.0 Preliminary Design Phase

1.01 Coordinate and Attend Meetings with the Sponsor*.* Meetings with the Sponsor will take place to determine critical project dates, establish the proposed design schedule, review environmental component(s), and to establish the need for topographical surveying, pavement investigation and/or geotechnical testing. Various meetings during the design phase will also be conducted to review the progress of the design, discuss construction details and proposed time frame of construction and identify

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any special requirements for the project. It is anticipated that there will be up to six meetings with the Sponsor throughout the course of the design.

1.02 Prepare Project Scope of Work and Contract. This task includes establishing the scope of work through meetings outlined above. Fees will be negotiated with the Sponsor. This task also includes drafting the contract for the work to be completed by the Engineer for the Sponsor once negotiations are complete.

1.03 Prepare Preliminary Cost Estimating. This task includes creating a preliminary construction rough order of magnitude (ROM) cost estimate, a preliminary working days estimate, a preliminary overall project schedule, and a preliminary overall project budget. The preliminary construction ROM cost estimate will be based upon the most current information available at the time of preparation. Work to refine these estimates is included under Task 2.12.

1.04 Provide Project Coordination. The Engineer shall provide project management and coordination services to ensure the completion of the design. These duties include:

- Time the Engineer spends planning, organizing, securing and scheduling resources, and providing instruction to staff to meet project objectives as defined in the approved scope of work.
- The Engineer will analyze the budget semi-monthly to ensure budget and staffing needs are on track to meet design schedules within budget.
- Additional items to be accomplished include compiling and sending additional information requested from the office to related parties, maintaining project files as necessary and other items necessary in day-to-day project coordination.
- The Engineer will prepare and submit monthly invoicing.

The Engineer will complete the following tasks:

- Provide the Sponsor with a monthly Project Status Report (PSR), in writing, reporting on Engineer's progress and any problems that may arise while performing the work. The PSR must include an update of the project schedule, as described in this section, when schedule changes are expected.
- Submit for acceptance and maintain, a design schedule detailing the scheduled performance of the work.
- Create and maintain a Quality Control Checklist (QCC) for the project. The QCC shall include personnel, project milestone checking and peer review procedures at each phase of the project.

1.05 Review Existing Documents. The Engineer will gather and review existing available documentation that may be relevant to the project, including, but not limited to, record drawings (as-builts), design reports, final reports, utility reports/maps and previous surveys. The Engineer may use relevant information from this review to coordinate the design and topographical survey for the project.

1.06 Coordinate Topographical Survey. This task includes preparing the requirements, establishing the limits of the survey area and scheduling time for the survey to be completed. Survey will be performed in-house under Task 4.01. The Project Manager is expected to visit the project site to coordinate the survey activities with the Sponsor and the survey team.

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1.07 Coordinate Geotechnical Investigation. This task includes preparing the requirements for soils testing, establishing the limits of work, and scheduling a time for testing to be completed. Negotiating with the geotechnical engineering firm for a cost to perform the work is also included in this task.

1.08 Coordinate Utility Service Installation with the Joint Utility Committee. This task includes meeting and coordinating with the Joint Utility Committee. The Engineer will submit plans through CityInspect to enable the agencies to coordinate efforts for the installation or relocation of any utilities, as necessary.

1.09 Prepare Environmental Documentation. This task will include preparing documentation to support a Section 163 determination by the FAA. If Section 163 applies, then NEPA is not applicable, and no additional work will be completed under this task. The Section 163 determination would apply to the direct project limits as well as secondary limits, such as onsite waste/borrow within the airport property.

TASK 1 DELIVERABLES	TO SPONSOR
1.01 Meeting Agendas and Meeting Minutes from Pre-Design Meeting	✓
1.02 Scope of Work and Draft Contract for the Sponsor	✓
1.03 Preliminary Cost Estimate	✓
1.04 Design Schedule, PSR, and Monthly Invoicing	✓
1.09 Environmental Documentation	✓

TASK 1 MEETINGS/SITE VISITS	LOCATION/ATTENDEES/DURATION
1.01 Coordination Meetings	• St. George, UT One (1) Project Manager and one (1) Senior Project Manager Assume One (1) hour via teleconference (3 meetings)
1.08 Utility Coordination with the Joint Utility Committee	• St. George, UT One (1) Project Manager Assume One (1) hour via teleconference or in-person (3 meetings)

2.0 Design Phase

2.01 Analyze Topographic Survey Data. This task includes analyzing the topographical survey data and preparing the data for use with computer modeling. This will include the following tasks:

- Generate three-dimensional contour model from TIN surface model.
- Prepare and process data for spot elevations, grading and/or paving cross sections.

2.02 Analyze Geotechnical Investigation Data. This task includes analyzing the geotechnical investigation. This will include the following tasks:

- Review Geotechnical Engineer recommendations.
- Determine on-site sources and quantities of suitable material for embankment.
- Prepare soil information for incorporation on the construction plans.

2.03 Develop On-Site Grading Plans. This task includes developing potential on-site grading plans to place excavated material and/or to re-contour borrow sites. It is anticipated two to three different on-site grading options will be developed during this task. Aerial photography will be used to develop the grading plans and associated quantities for all potential embankment and excavation area(s).

2.04 Prepare Existing Utility Inventory. This task includes reviewing record drawings and consulting with the Sponsor and local utility companies to identify all utilities within the project site. The Construction Plans will include, to the maximum extent possible, the surveyed locations of observable utility features and the locations identified by utility locates.

2.05 Prepare Preliminary Contract Documents. This task includes preparing the Preliminary Contract Documents in a manner consistent with other roadway projects the Engineer has completed for the Sponsor. Preparation will include establishing the location for the bid opening, dates for advertisement and description of the work schedule. Also included in the Preliminary Contract Documents, and covered under separate tasks below, are the Technical Specifications and Special Provisions. Preliminary Contract Documents will be prepared as early as possible during the design phase and submitted to the Sponsor for review.

2.06 Prepare Preliminary Construction Plans. This task includes preparing the following list of construction plans for the project. Additional plans may be added during the design phase as needed:

Plan Name/Description	Number of Sheets
Cover Sheet	1
Index of Drawings, Summary of Approximate Quantities and General Notes	1
Survey Control Plan	1
Geotechnical Investigation Plan	2
Safety Plan and Traffic Control	1
Construction Layout Plan	1
Environmental Requirements and Details	1
Summary Sheets	6
Demolition Plan	2
Roadway Plan and Profile	6
Geometry Details	4
Typical Sections	2
Signing and Striping Plan	3
Signing and Striping Details	2
Sanitary and Drainage Plan and Profile	6
Drainage Details	3
Utility and Lighting Plans	6
Utility and Lighting Details	3
Fencing Layout Plan	1
Fencing Details	2
Total Sheet Count	**54**

2.07 Prepare Preliminary Technical Specifications. This task includes assembling the technical specifications necessary for the project. St. George Standard Specifications will be utilized where possible. Additional specifications will be prepared to address work items for materials that are not covered by the standard specifications.

2.08 Prepare Preliminary Special Provisions. This task includes preparing the preliminary Special Provisions to address, or expound on, site conditions that require additional clarification specific to the landside elements of this project. The special provisions will be prepared in a manner consistent with other roadway projects the Engineer has completed for the Sponsor.

2.09 Prepare Drainage Analysis and Storm Drainage Design. This task includes verifying the existing storm drainage and/or subsurface drainage systems. Surface drainage will be evaluated and designed to ensure accordance with standard engineering practices and local requirements.

2.10 Compile/Submit Permits. This task includes identifying potential federal, state, and local permits needed for the project. A stormwater pollution prevention plan (SWPPP) is anticipated to be required and other associated permits may be necessary When applicable, the Engineer will assist the Sponsor to compile information and submit permits that are required to be obtained by the Sponsor.

2.11 Calculate Estimated Quantities. This task includes calculating all necessary quantities for the various work items. Quantities must be consistent with the specifications and acceptable quantity calculation practices.

2.12 Prepare Estimate of Probable Construction Cost. Using the final quantities calculated following the completion of the construction plans and specifications, the Engineer will prepare the construction cost estimate. The estimate will be based on information obtained from previous projects, contractors, material suppliers and other available databases.

2.13 Prepare Engineer's Design Memorandum. During the preparation of the plans and specifications, a design memorandum will be prepared. The memorandum will include a description of the work, summary of the project, and a schedule for the completion of the design, bidding, and construction. The Engineer's cost estimate will be included with the memorandum. One copy of the final Engineer's Design Memorandum will be sent to the Sponsor.

2.14 Review Plans at 30% and 90% Complete. During various stages of completion of the design, the Engineer will submit a set of Construction Plans, Specifications, and Contract Documents to the Sponsor for their review. Meetings will be scheduled for periodic reviews, including a 90% plans-in-hand review. The project will be reviewed with the Sponsor to obtain their concurrence with the design.

2.15 Provide In-House Quality Control. The Engineer has an established quality control program that will provide both experienced and thorough reviews of all project submittals and will also provide engineering guidance to the design team throughout design development from an experienced, senior-level Professional Engineer.

Prior to each review set of Construction Plans, Specifications, Contract Documents, and Engineer's Design Memorandum being submitted to the Sponsor, a thorough, in-house quality control review of the documents will be conducted. This process will include an independent review of the Construction Plans, Specifications, Contract Documents, and Engineer's Design Memorandum being submitted by a licensed Professional Engineer other than the Engineer who performed the design of the project. Comments will be offered by the Engineer that performed the review, and revisions to the Construction Plans, Specifications, Contract Documents, and Engineer's Design Memorandum will be made accordingly.

In addition to the 30% and 90% reviews, the Engineer's in-house quality control program also provides engineering guidance to the design team throughout the project design to steer the project in a manner that provides the best engineering judgment.

2.16 Prepare and Submit Construction Plans, Specifications, Contract Documents, and Engineer's Design Memorandum. A final set of Construction Plans (11" x 17"), Specifications, Contract Documents, and the Engineer's Design Memorandum will be prepared and submitted to the Sponsor. These documents will

incorporate all revisions, modifications, and corrections identified during the final review. Paper and electronic copies will be provided.

TASK 2 DELIVERABLES	TO SPONSOR
2.05 Preliminary Contract Documents for Sponsor's Review	✓
2.13 Engineer's Design Memorandum	✓
2.14 30% and 90 % Construction Plans, Specifications, Contract Documents, and Engineer's Design Memorandum	✓
2.16 Final Construction Plans, Specifications and Contract Documents, and Engineer's Design Memorandum	✓

TASK 2 MEETINGS/SITE VISITS	LOCATION/ATTENDEES/DURATION
2.14 Plan Review at 30% Complete. Plan Review at 90% Complete.	• St. George, UT One (1) Project Manager and one (1) Senior Project Manager Assume One (1) hour via teleconference or in-person (2 meetings)

3.0 Bidding Phase

3.01 Provide Bid Assistance. The Engineer will assist the Sponsor, as needed, with the preparation of any required bidding documents. Included as part of this task, the Engineer will prepare a legal advertisement for publication in one (1) newspaper (or other form of regularly published print media) as a solicitation for bids. Additionally, the Engineer will advertise the project Invitation for Bids on their website and directly notify potential contractors and plan rooms to maximize project exposure and generate interest in the project.

3.02 Prepare/Conduct Pre-Bid Meeting. The Engineer will conduct the pre-bid meeting and pre-bid site visit in sequence with the Sponsor and contract document requirements. As a part of this meeting, the Engineer will also discuss the environmental plan sheet, surveyed areas, and environmental commitments.

3.03 Prepare Addenda. Any necessary addenda will be issued to clarify and modify the project, as required, and based on questions or comments that may arise from potential contractors during the bidding process. Any necessary addenda will be reviewed with the Sponsor prior to being issued. The addenda will meet all design and construction standards, as required.

3.04 Consult with Prospective Bidders. During the bidding process, the Engineer shall be available to clarify bidding issues with contractors and suppliers and for consultation with the various entities associated with the project.

3.05 Attend Bid Opening. The Engineer shall attend the bid opening for the project, which will be conducted by the Sponsor.

3.06 Review Bid Proposals. Upon the opening of submitted bid proposals by the Sponsor, the Engineer shall review all the bid proposals submitted. A cost analysis of the bid prices will be completed and tabulated; the contractor's qualifications to perform the work will be included, as will a project funding

review. Inclusion of bid guarantee, acknowledgement of addenda, and in-state licensure verification shall be completed.

3.07 Prepare Recommendation of Award. The Engineer shall prepare a Recommendation of Award for the Sponsor to accept or reject the bids received with a summary of the items listed in Task 3.6. If rejection is recommended, the Engineer will supply an explanation for their recommendation and possible alternative actions the Sponsor can pursue to complete the project.

TASK 3 DELIVERABLES	TO SPONSOR
3.01 Required Bidding Documents	✓
3.02 Pre-Bid Meeting Agenda and Pre-Bid Meeting Minutes	✓
3.03 Addenda	✓
3.06 Bid Tabulations	✓
3.07 Recommendation of Award	✓

TASK 3 MEETINGS/SITE VISITS	LOCATION/ATTENDEES/DURATION
3.02 Prepare/Conduct Pre-Bid Meeting	• St. George, UT One (1) Project Manager and one (1) Senior Project Manager Assume One (1) hour via teleconference or in-person
3.05 Attend Bid Opening	• St. George, UT One (1) Project Manager and one (1) Senior Project Manager Assume One (1) hour via teleconference or in-person

EX Reimbursable Costs During Design and Bidding. This section includes reimbursable items such as auto rental, mileage, lodging, per diem, and other miscellaneous expenses incurred in order to complete **Part A – Basic Services**.

PART B - SPECIAL SERVICES consists of the Design Survey Phase, Construction Administration Phase, Post-Construction Coordination Phase, and On-Site Construction Coordination Phase (all invoiced on a lump sum basis). Also included are direct subcontract costs for the proposed geotechnical investigation.

4.0 Design Survey Phase

4.01 Perform Topographical Survey. This task includes providing design survey services within the topographic survey limits shown in Exhibit No. 1 to support the design team for this project. Work items associated with this task include the following:

- Topographical survey of approximately 8 acres.
- Preparation of a survey plan that will determine the appropriate survey methods and equipment to be utilized.
- It is assumed that the Primary Airport Control Station (PACS) and Secondary Airport Control Stations (SACS) located on the airport are in good condition and can be verified; however, if it is found that the PACS and SACS are compromised, establishment of temporary airport control must be completed and tied to the national spatial reference system via static GPS observations. Following airport control verification/establishment, temporary project control, based upon the airport control PACS and SACS or temporary airport control, will be placed near the project area at intervals not to exceed 500 feet to control the project.
- Ground topography of non-pavement areas will be surveyed at 50-foot stations with associated cross sections having no greater than 25-foot spacing and will include additional

shots as necessary to accurately depict breaklines. These ground topography areas will be surveyed with vertical accuracies not to exceed +/- 0.10 feet.

- Hard surface pavements will be surveyed at 25-foot stations as well as all vertical and horizontal points of tangent/curve with associated cross sections having no greater than 25-foot spacing. All hard surface pavement will be surveyed with vertical accuracies not to exceed +/- 0.02 feet. Concrete joints will also be surveyed if applicable.
- Coordination with design staff to determine pavement tie-in locations. These locations will be surveyed with vertical accuracies of at least +/- 0.02 feet.
- Location of structures, paving, and above ground improvements including building footprint, finished floor elevations at the openings plus five feet interior of the opening and concrete aprons associated with door openings will be surveyed at intervals of no greater than 25 feet.
- Additional elements that will be located and surveyed include guidance signs, lighting and paint markings, fences, gates and other roadway features within the project area.
- Coordinate location and field marking of all existing utilities in the project limits with one-call services, airport operations and city staff, and/or private utility locators as necessary. Review of existing as-built and other construction records as necessary. All utility locates will be surveyed as marked by utility locators in the field. Points of utilities to be surveyed include, but are not limited to, all paint marks, hydrants, valves, hand holes, manholes, inlets, cleanouts, culverts, pipes, pedestals, meters, transformers, utility poles and other reasonably visible existing utility infrastructure components.
- During design, there may be the need to verify existing survey information or extend the limits of the existing survey.
- Reduce all field notes and pictures into a topographic survey report to be used by the Engineer.
- Prepare triangulated irregular network (TIN surface model) of existing ground contours, pavement edges, roadways, electrical equipment, drainage features, buildings, fences, and other miscellaneous entities.
- Generate three-dimensional contour model from TIN surface model.

The Topographical Survey shall be completed by, or under the direct supervision of, a state-licensed Professional Land Surveyor.

TASK 4 DELIVERABLES	TO SPONSOR
4.01 Topographical Survey	✓

TASK 4 MEETINGS/SITE VISITS	LOCATION/ATTENDEES/DURATION
4.01 Coordinate and Perform Topographical Survey	• St. George, UT One (1) Surveyor Assume one (1) site visit lasting three (3) days • Assume travel to/from Denver, CO to St. George, UT with two (2) overnight stays for the Surveyor

5.0 Construction Administration Phase

5.01 Prepare Construction Contract and Documents. In agreement with the Sponsor, the Engineer shall prepare the Notice of Award, Notice to Proceed, and Contract Agreements, including bonds and insurance

documents, which will be updated to include all addenda items issued during bidding, for the Sponsor's approval and signatures. Approximately five copies will be submitted to the successful Contractor for their signatures.

The Engineer will ensure the construction contracts are in order, the bonds have been completed, and the Contractor has been provided with adequate copies of the Construction Plans, Specifications, and Contract Documents, which will be updated to include all addenda items issued during bidding.

5.02 Provide Project Coordination. The Engineer shall provide project management and coordination services to ensure the completion of all construction management tasks required of the Engineer. These duties include:

- Time the Engineer spends planning, organizing, securing and scheduling resources, and providing instruction to staff to meet project objectives as defined in the approved scope of work.
- Additional items to be accomplished include compiling and sending additional information requested from the office to related parties, maintaining project files as necessary and other items necessary in day-to-day project coordination.
- The Project Manager will review progress reports weekly and monthly.
- Assist with change orders and supplemental agreements as necessary. All change orders and supplemental agreements will be coordinated with the Sponsor prior to execution.
- Senior construction management staff will consult with and provide guidance to the on-site Construction Manager regarding unique project elements; material quality, production, and/or placement issues; and any other difficulties encountered during construction.
- Clerical staff shall prepare the quantity sheets, construction report format, etc.
- Office engineering staff, CAD personnel and clerical staff shall be required to assist the Field Personnel as necessary during construction. Specific tasks to be accomplished include providing secondary engineering opinions on issues arising during construction, maintaining project files as necessary and various other tasks necessary in the day-to-day operations.
- The Engineer will prepare and submit monthly invoicing.

The Engineer will complete the following tasks:

- Provide the Sponsor with a monthly Project Status Report (PSR), in writing, reporting on Engineer's progress and any problems that may arise while performing the work. The PSR must include an update of the project schedule, as described in this section, when schedule changes are expected.

5.03 Prepare/Conduct Pre-Construction Meeting. The Engineer will conduct a pre-construction meeting to review project requirements prior to the commencement of construction. It is anticipated that representatives of the Engineer will include the Project Manager, Construction Manager, and a Senior Construction Manager. As a part of this meeting, the Engineer will also discuss the environmental plan sheet, surveyed areas, and environmental commitments. The meeting will be held at the airport and will include the Sponsor, Contractor, subcontractors, and airport tenants affected by the project.

5.04 Perform Site Visits During Construction. The Project Manager shall make on-site visits, as required, throughout the duration of the project. At this time, it is estimated that the Project Manager will make up to two site visits to the project. Additionally, during critical stages of construction, a Senior Construction Manager will be on-site to assist the Construction Manager in ensuring that key project elements are completed in accordance with the project plans and specifications, within the time period allotted for

construction, and according to best construction practices. It is anticipated that the Senior Construction Manager will make two site visits during construction.

TASK 5 DELIVERABLES	TO SPONSOR
5.01 Notice of Award, Notice to Proceed, and Contract Agreement	✓
5.01 Issue Construction Plans, Specifications, and Contract Documents	✓
5.02 Monthly Invoice and Monthly PSR	✓
5.02 Weekly/Monthly Reports	✓
5.02 Change Orders/Supplemental Agreements	✓
5.03 Pre-Construction Agenda and Meeting Minutes	✓

TASK 5 MEETINGS/SITE VISITS	LOCATION/ATTENDEES/DURATION
5.03 Conduct Pre-Construction Meeting	• St. George, UT One (1) Project Manager, one (1) Construction Manager, and one (1) Senior Project Manager Assume One (1) hour via teleconference or in-person
5.04 Perform Site Visits During Construction	• St. George, UT One (1) Project Manager Assume full-day site visits (2 site visits)
5.04 Site Visits During Critical Construction Activities	• St. George, UT One (1) Senior Construction Manager Assume full-day site visits (2 site visits)

6.0 *Post-Construction Coordination Phase*

6.01 Prepare Clean-up Item List. The Engineer will ensure the Contractor has removed all construction equipment and construction debris from the property, that all access points have been re-secured (fences repaired, gates closed and locked, keys returned, etc.), and the site is clean.

6.02 Conduct Final Inspection. The Engineer and the Sponsor shall conduct the final inspection.

6.03 Prepare Engineering Record Drawings. The Engineer will prepare the record drawings indicating modifications made during construction. The record drawings will be provided to the Sponsor electronically.

6.04 Summarize Project Costs. The Engineer will be required to obtain all administrative expenses, engineering fees and costs, and construction costs associated with the project and assemble a total project summary. The summary will be analyzed with the associated project funding.

TASK 6 DELIVERABLES	TO SPONSOR
6.01 Clean-up List	✓
6.02 Punchlists	✓
6.03 Record Drawings	✓
6.04 Project Cost Summary	✓

TASK 6 MEETINGS/SITE VISITS	LOCATION/ATTENDEES/DURATION
6.02 Conduct Final Inspection	• St. George, UT One (1) Project Manager and one (1) Senior Project Manager

	Assume One (1) hour in-person

7.0 On-Site Construction Coordination Phase

This phase will consist of providing one part-time Construction Manager. It shall be the responsibility of the Construction Manager to facilitate sufficient on-site construction coordination to ensure that the project is completed according to good construction practice and the Project Manager's direction. It is estimated that it will take **30 working days** to complete construction of the project. The estimated completion time assumes that there is sufficient on-site material (either on-site borrow material or stockpiled imported off-site material) that can be moved by scrapers. If the project is dependent of off-site imported material being hauled in by trucks during construction, the time required to complete this project may increase significantly. Incidental travel costs, including vehicle usage, mileage, lodging, per diem, etc., are in addition to the engineering hours expended.

7.01 Provide Resident Engineering. The Construction Manager will work approximately **4 hours per day,** on average. It is assumed that the Construction Manager will be able to complete all daily project documentation in the course of their shift and that total on-site inspection time is anticipated to be **15 working days**.

The following tasks will be performed during the course of a typical day's shift during construction:

a. Review construction submittals, including shop drawings and materials proposed for use on the project, submitted by the Contractor for conformance with the project's Contract Documents. Submittals will either be approved, conditionally approved, or rejected and returned to the Contractor for their records and/or to make changes or revisions. The Engineer will prepare and maintain a submittal register to log the submittals received. The submittal register will include information on the submitted items including date received, date returned, and action taken, and will be made available to the Sponsor and Contractor upon request.
b. Review survey data and other construction tasks for general compliance with the construction documents.
c. Coordinate, review, and provide a response to construction and general project Requests for Information (RFIs).
d. Prepare and process change orders.
e. Review quality control and quality assurance testing results for conformance with the project specifications.
f. Maintain record of the progress of construction and review the quantity records with the Contractor on a periodic basis.
g. Prepare the periodic cost estimates and review the quantities with the Contractor. The Engineer, Sponsor, and Contractor will resolve discrepancies or disagreements with the Contractor's records. The periodic cost estimate will also include all other costs associated with the project (administrative costs, engineering, any miscellaneous costs). After compiling all costs, the Engineer will then submit the periodic cost estimate to the Sponsor for payment.
h. Maintain daily logs of construction activities for the duration of time on site.
i. Verify that construction activities associated with restricted areas, roads, staging areas, stockpiles, borrow/waste areas, etc. are all remaining within the areas cleared under environmental documentation.
j. Prepare a weekly status report. The report will be submitted to the Sponsor and the office following the week of actual construction activities performed.

TASK 7 DELIVERABLES	TO SPONSOR
7.01a Coordinate Submittal Reviews	✓
7.01c Coordinate RFIs	✓
7.01d Change Orders	✓
7.01e Quality Control Results Compilation	✓
7.01g Periodic Cost Estimates	✓
7.01j Weekly Reports	✓

Special Considerations

The following special considerations are required for this project but will be completed by subconsultants to the Engineer. The cost for this work will be included in the engineering contract agreement with the Sponsor and the costs are in addition to the engineering fees outlined above.

Geotechnical Investigation. Soil samples for analysis must be taken for both the project site and all potential on-site borrow sources. As mentioned under the project description, the geotechnical investigation will include the following:

- Perform a geologic reconnaissance of the project site
- Soil boring and laboratory testing at approximately 4 project locations and at one potential on-site borrow source
- Visual inspection and documentation of each soil boring
- Soil Classification/Atterberg Limits, Liquid Limit (LL), Plastic Limit (PL), Plasticity Index (PI)
- Hydrometer and Water-Soluble Sulfates/Corrosivity
- Moisture/Density Relations
- Swell/Consolidation Potential
- California Bearing Ratio
- Moisture content, density of undisturbed fine-grained samples

Assumptions

The scope of services described previously, and the associated fees, are based on the following rates and assumed responsibilities of the Engineer and Sponsor.

1. For the purposes of estimating the amount of reimbursable expenses which will be incurred by the Engineer, the cost of mileage is calculated in accordance with the current IRS rate and per diem and lodging are calculated in accordance with applicable, current GSA rates. The actual amounts to be invoiced for mileage and per diem will be in accordance with the applicable, published IRS and GSA rates at the time of service and may vary from the rates used in the fee estimate. Lodging will be invoiced as an actual expense incurred.

2. It is anticipated there will be a minimum number of trips and site visits to the airport to facilitate the completion of the various phases listed in this scope. The number of trips, as well as the anticipated lengths and details of the trips, are included at the end of each phase above.

3. The Sponsor will provide existing mapping data including as-builts available for the project areas, aerial orthoimagery, subsurface conditions information such as prior geotechnical investigations in the project area and other available information in the possession of the Sponsor.

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4. The Sponsor will furnish escorts, if needed, for the Engineer to conduct field work.

5. The Sponsor will coordinate with tenants as required to facilitate field evaluations and construction.

6. This scope and fee assumes that the project will be designed as one bid package. Splitting the project into multiple bid packages will result in additional costs.

7. All engineering work will be performed using accepted engineering principles and practices and provide quality products that meet or exceed industry standards.

8. The Engineer will utilize the following plan standards for the project:

   - Plans will be prepared using the Engineer's standards, unless the Sponsor provides its own standards upon Notice to Proceed.
   - Plan elevations will be vertical datum NAVD 88 derived from the existing control network.
   - Plan coordinates will be based on horizontal datum NAD 83/2011 State Plane Coordinates derived from the existing control network.
   - All plans will be stamped and signed by a state-licensed Professional Engineer, or Professional Land Surveyor, as required.
   - Plans prepared by subconsultants will be prepared using the same base maps, the same coordinate systems and the same plan layout and format as plans prepared by the Engineer.

9. The Engineer will utilize the following assumptions when preparing the project manual for bidding and construction of the project:

   - The project manual Contract Documents will be developed jointly by the Sponsor and the Engineer.
   - The Engineer is responsible for developing the contents of the document and including the Front-End documents which will be supplied by the Sponsor.
   - St George City General Provisions and required contract language will be used.

10. The Engineer must maintain records of design analyses and calculations consistent with typical industry standards for a period of three years after the project is closed.

11. Because the Engineer has no control over the cost of construction-related labor, materials, or equipment, the Engineer's opinions of probable construction costs will be made on the basis of experience and qualifications as a practitioner of his/her profession. The Engineer does not guarantee that proposals for construction, construction bids, or actual project construction costs will not vary from Engineer's estimates of construction cost.

12. The Sponsor will contract separately with a materials testing company to provide quality assurance materials testing for the project.

13. It is assumed that Section 163 is applicable, which would mean NEPA is not applicable and cultural monitoring in the onsite waste/borrow areas will not be necessary.

Additional Services

The following items are not included under this agreement but will be considered as extra work:

- Redesign for the Sponsor's convenience or due to changed conditions after previous alternate direction and/or approval.
- Submittals or deliverables in addition to those listed herein.
- If a project audit occurs, the Engineer is prepared to assist the Sponsor in gathering and preparing the required materials for the audit.
- Serving as an expert witness for the Owner in any litigation, surety claim, contractor bond activation, or other proceeding involving the project.
- Additional or extended services during construction made necessary by extension of contract time, non-concurrent work, or changes in the work.
- Legal, surety, or insurance support, coordination, and representation.

Extra Work will be as directed by the Sponsor in writing for an additional fee as agreed upon by the Sponsor and the Engineer.

APPENDIX A – Fee Proposal

The proposed professional fees for the attached scope of work are as follows:

AIRPORT: St George Regional Airport
AIP/PROJ. NO.: SGU-Loc 23-01
PROJECT NAME: Extend Airport Parkway
DATE: December 7, 2023

WOOLPERT

		Contract Hours		Total Cost
PART A - BASIC SERVICES (Lump Sum)				
1.0	Preliminary Design Phase (Lump Sum)	232	$	38,360.00
2.0	Design Phase (Lump Sum)	417	$	65,365.00
3.0	Bidding Phase (Lump Sum)	60	$	9,550.00
		709	**$**	**113,275.00**
PART B - SPECIAL SERVICES (Lump Sum)				
4.0	Design Survey Phase (Lump Sum)	28	$	5,342.00
5.0	Construction Administration Phase (Lump Sum)	128	$	20,880.00
6.0	Post Construction Coordination Phase (Lump Sum)	63	$	9,490.00
7.0	On-Site Construction Coordination Phase (Lump Sum)	120	$	18,000.00
		339	**$**	**53,712.00**
Geotechnical Investigation			$	15,000.00
			$	**15,000.00**
TOTAL		**1048**	**$**	**181,987.00**

*For the purposes of estimating the cost of mileage, per diem, and lodging are calculated in accordance with applicable IRS and GSA guidelines. At the time of invoicing mileage will be invoiced in accordance with published IRS rates at the time of service and per diem will be invoiced in accordance with published GSA rates at the time of service. Lodging will be invoiced as actual expense incurred except in the cases where specific client requirements exist that limit lodging to

Agenda Date: 06/20/2024 **Agenda Item Number:** 2i

Subject:

Consider approval of a Professional Services Agreement with Jviation for Engineering Services at the St George Regional Airport.

Item at-a-glance:

Staff Contact: Dustin Warren

Applicant Name: City of St George

Reference Number: N/A

Address/Location:

4508 S Airport Pkwy #1

Item History (background/project status/public process):

A request for RFQ was posted. Two companies replied: Jviation and VBFA. Qualifications were rated based on the criteria (see attached ratings forms) Jviation was selected. A letter went out to Jviation and VBFA with the results.

Staff Narrative (need/purpose):

The Scope of Work includes: acquisition of airport equipment, pavement preservation - airside and landside, construct and reconstruct parallel taxiways Alpha and Bravo and connectors, safety area grading, design and construction rental car parking spaces and car wash facility, design and construct West general aviation taxilanes, design and construct East general aviation apron and taxilanes, design and construct terminal building, remodel and expansion, terminal building and rental car parking lot expansions, airport drainage rehabilitation, design and construct tow and supporting infrastructure, runway and taxiway lighting upgrades and new installation, relocate and construct taxiway A4, A3 and B2 taxiways, design and construct cargo apron and taxiways, rehabilitate runway 1/19 North and South ends, land acquisition, electrical engineering for associated projects and as needed, conduct environmental studies for project listed above.

Name of Legal Dept approver: Jami Brackin

Budget Impact: No Impact

Recommendation (Include any conditions):

Staff Recommends approval

St George Regional Airport

Selection Criteria

Name of Reviewer(s): Richard Stehmeier

Criteria	Jviation	VBFA	Notes
Capability to perform all or most aspects for the project and provide consultant services as may become necessary to the St George Regional Airport (20)	20	20	
Familiarity with the community, project(s) local conditions, and the St George Regional Airport and an understanding of the project(s), potential problems, and the owner's special concerns (30)	30	20	
Recent experience in Airport projects comparable to the proposed project and experience with the FAA (Northwest Mountain Region and the Denver ADO). (10)	10	3	
Key personnel's professional qualifications and experience and availability for the proposed project; their reputation and professional integrity and competence; and their knowledge of FAA regulations, policies, and procedures. (10)	10	3	
Demonstrated ability to meet schedules or deadlines, and to complete project without having major cost escalations, overruns, or disputed claims. (10)	8	8	
Quality of projects previously undertaken and capability to complete projects without having major cost escalations or overruns. (10)	9	10	
Demonstrated capability to properly administer projects funded by the Federal Aviation Administration (references and examples). (5)	5	1	
Evidence that the consultant has established the implemented an Affirmative Action Program, and the consultant has experience in DBE requirements associated with Federal Grants. (5)	5	1	
	97	66	

St George Regional Airport

Selection Criteria

Name of Reviewer(s Dustin Warren

Criteria	Jviation	VBFA	Notes
Capability to perform all or most aspects for the project and provide consultant services as may become necessary to the St George Regional Airport (20)	19	15	VBFA does not list DBA, pavement maintenance, governmental affairs. Woolpert offers these critical items to meet the demand for future growth.
Familiarity with the community, project(s) local conditions, and the St George Regional Airport and an understanding of the project(s), potential problems, and the owner's special concerns (30)	28	20	VBFA does not list geotechnical services. With the expansive soil at SGU this is a critical component to the projects at SGU.
Recent experience in Airport projects comparable to the proposed project and experience with the FAA (Northwest Mountain Region and the Denver ADO). (10)	10	5	SGU is enrolled into the contract tower program Woolpert has ATCT reps to help SGU succeed in completing the tower in the five year dead line.
Key personnel's professional qualifications and experience and availability for the proposed project; their reputation and professional integrity and competence; and their knowledge of FAA regulations, policies, and procedures. (10)	10	4	VBFA list experience with mostly structural design. Woolpert has a team made of all airport dynamics from, ADO relations, FAA funding, project management in multiple disciplines.
Demonstrated ability to meet schedules or deadlines, and to complete project without having major cost escalations, overruns, or disputed claims. (10)	9	8	Woolpert has shown diligence in previous projects
Quality of projects previously undertaken and capability to complete projects without having major cost escalations or overruns. (10)	8	8	Woolpert's team helped SGU meet and exceed all ADO expectations on the commercial ramp project.
Demonstrated capability to properly administer projects funded by the Federal Aviation Administration (references and examples). (5)	5	2	Woolperts Diverse group is able to help in grants,CIP,AIP and masterplanning.
Evidence that the consultant has established the implemented an Affirmative Action Program, and the consultant has experience in DBE requirements associated with Federal Grants. (5)	5	2	VFBA only provides Affirmative action plans, Woolper is able to offer DBE requirement relating to grants.
Total	94	64	

St George Regional Airport

Selection Criteria

Name of Reviewer(s): Jennifer Jensen

Criteria	Jviation	VBFA	Notes
Capability to perform all or most aspects for the project and provide consultant services as may become necessary to the St George Regional Airport (20)	19	5	VBFA has no experience with airfield design, NAVAIDs, pavement maintenance, governmental affairs, or DBE/ACDBE while Woolpert offers structural, civil, and airfield experience which is critical to this moment in SGU history
Familiarity with the community, project(s) local conditions, and the St George Regional Airport and an understanding of the project(s), potential problems, and the owner's special concerns (30)	30	10	VBFA may have experience with local conditions; however, experience with the geotechnical issues with soil at the airport is critical and Woolpert is an expert on this airfield
Recent experience in Airport projects comparable to the proposed project and experience with the FAA (Northwest Mountain Region and the Denver ADO). (10)	10	3	Woolpert works on several airports comparible to SGU, including ATC Towers, providing the necessary experience to provide the best end product
Key personnel's professional qualifications and experience and availability for the proposed project; their reputation and professional integrity and competence; and their knowledge of FAA regulations, policies, and procedures. (10)	10	5	VBFA's experience is largely made up of structural engineers; however Woolpert is a group of professionals from every aspect of airport projects that are critical to the entire process: from securing funding to execution of a project and governmental affairs
Demonstrated ability to meet schedules or deadlines, and to complete project without having major cost escalations, overruns, or disputed claims. (10)	8	5	We have no experience with VBFA; however, Woolpert shows consistency with past projects
Quality of projects previously undertaken and capability to complete projects without having major cost escalations or overruns. (10)	10		With the recent completion of the commercial ramp the FAA ADO representative said it was the best project he had ever inspected and inspite of weather delays the project finished almost to the date
Demonstrated capability to properly administer projects funded by the Federal Aviation Administration (references and examples). (5)	5	5	Woolpert has a team of people who help oversee grants, payments, and has an indepth knowledge of how the CIB, AIP, and other forms of funding should be handled. They help us track our grants and offer help when we need.
Evidence that the consultant has established the implemented an Affirmative Action Program, and the consultant has experience in DBE requirements associated with Federal Grants. (5)	5	2	Woolpert has an Affirmative Action Program and knowledge of DBE/ACDBE requirements. VBFA only provided proof of an Affirmative Action Plan.
Total	97	35	

St. George Regional Airport

June 5, 2024

Jviation
35 South 400 West, Suite 200
St George, UT 84770

Dear Mr. Nielsen,

Thank you for submitting your RFQ for Engineering Services at the St George Regional Airport, to the City of St George on May 24, 2024.

On May 24, 2024, the sealed proposals were opened and Jviation/Woolpert was identified as a prime contender for this project. After additional discussion and information gathering during the first week in June, we are pleased to inform you that your proposal was accepted, and we are excited to work with you as we negotiate an Engineering Agreement, with a proposed start date in June of 2024.

We will reach out to you in the next week with an Engineering Agreement that will be presented to the City Council for approval.

Thank you for your assistance in making the St George Regional Airport a great place to fly, we look forward to working with you.

Sincerely,

Dustin Warren
Acting Airport Director

Scope of Work

Proposed list of projects to be complete by June 2029:

1. Acquire Airport Equipment
2. Pavement Preservation – Airside and Landside
3. Construct and Reconstruct Parallel Taxiways Alpha and Bravo and Connectors
4. Safety Area Grading
5. Design and Construct Rental Car Parking Spaces and Car Wash Facility
6. Design and Construct West General Aviation Taxilanes
7. Design and Construct East General Aviation Apron and Taxilanes
8. Design and Construct Terminal Building, Remodel and Expansion
9. Terminal Building and Rental Car Parking Lot Expansions
10. Airport Drainage Rehabilitation
11. Design and Construct Tower and Supporting Infrastructure
12. Runway and Taxiway Lighting Upgrades and New Installation
13. Relocate and Construct Taxiway A-4, A-3 and B-2 Taxiways
14. Design and Construct Cargo Apron and Taxiways
15. Rehabilitate Runway 1/19 North and South Ends
16. Land Acquisition
17. Electrical Engineering for Associated Projects and as Needed.
18. Conduct Environmental Studies for Projects Listed Above.

The above-contemplated projects are dependent upon federal AIP, local funding, and approval of the Sponsor, so it shall be understood that some of the services related to the above-listed projects may be deleted and that the Sponsor reserves the right to initiate additional services not included in the initial procurement.

CITY OF ST. GEORGE PROFESSIONAL SERVICES AGREEMENT FOR SERVICES WITH JVIATION

This Professional Services Agreement (hereinafter "Agreement") is made and entered into on June 30, 2024, by and between the City of St. George, a municipal corporation, with offices at 175 East 200 North, St. George, Utah 84770 (hereinafter called the "CITY"), and Jviation, with offices at 35 S. 400 W, Suite 200, St George, UT 84770 (hereinafter "CONSULTANT").

WITNESSETH THAT:

WHEREAS CITY desires professional services to be performed and has solicited CONSULTANT to provide (See Exhibit A) (hereinafter called the PROJECT); and

WHEREAS, CONSULTANT has submitted a proposal, which outlines the general scope of services to be provided and the fees for the PROJECT; and

WHEREAS CITY selected CONSULTANT to perform the services for the PROJECT;

NOW, THEREFORE, for the consideration hereinafter set forth, the parties hereto do mutually agree as follows:

1. **ENGAGEMENT OF CONSULTANT.**

1.1 CONSULTANT is a professional licensed by the State of Utah and the City of St. George. CONSULTANT has all licenses, permits, and approvals that are legally required for CONSULTANT to practice its profession and shall keep them in effect at all times during the term of this Agreement.

1.2 CONSULTANT states that it has the necessary knowledge, experience, abilities, skills, and resources to perform its obligations under this Agreement and agrees to perform its obligations under this Agreement in a professional manner, consistent with prevailing industry standards and practices as observed by competent practitioners of the profession in which CONSULTANT and its subcontractors or agents are engaged.

1.3 CONSULTANT certifies that it does not and will not during the performance of this contract knowingly employ, or subcontract with any entity which employs workers in violation of 8 USC §1324(a). CONSULTANT agrees to require all subcontractors at the time they are hired for this project to sign a Certification of Legal Work Status and submit the Certification to CITY prior to any work being performed by the subcontractors. CONSULTANT agrees to produce, at CITY'S request, documents to verify compliance with applicable State and Federal laws. If CONSULTANT knowingly employs workers or subcontractors in violation of 8

USC § 1324(a), such violation shall be cause for unilateral cancellation of the contract between CONSULTANT and CITY. In addition, CONSULTANT may be suspended from participating in future projects with CITY for a period of one (1) year. In the event this contract is terminated due to a violation of 8 USC § 1324(a) by CONSULTANT or a subcontractor of CONSULTANT, CONSULTANT shall be liable for any and all costs associated with such termination, including, but not limited to, any damages incurred by CITY excluding attorney fees. For purposes of compliance, CITY requires CONSULTANT and subcontractors to use E-Verify or other federally accepted forms of verification to verify the employment eligibility of all employees as allowed by law and the E-Verify procedures. CONSULTANT and subcontractors must maintain authorized documentation of the verification.

1.4 CONSULTANT shall not, either during or after the term of this Agreement, make public any reports or articles, or disclose to any third party any confidential information relative to the work of City or the operations or procedures of CITY without the prior written consent of CITY.

1.5 CONSULTANT further agrees that it shall not, during the term of this Agreement, take any action that would affect the appearance of impartiality or professionalism.

1.6 CONSULTANT, by execution of this Agreement, certifies that it does not discriminate against any person upon the basis of race, color, creed, national origin, age, sex, sexual orientation, gender identity, disability, or marital status in its employment practices.

1.7 CONSULTANT expressly acknowledges and agrees that nothing in this Agreement shall be deemed to relieve CONSULTANT from any obligation to comply with all applicable requirements of CITY during the term of this Agreement including the payment of fees and compliance with all other applicable ordinances, resolutions, regulations, policies, and procedures of CITY, except as modified or waived in this Agreement.

1.8 CONSULTANT shall comply with all applicable federal, state, and local laws, regulations, and ordinances that affect those employees or those engaged by CONSULTANT on the PROJECT, and will procure all necessary licenses, permits and insurance required.

1.9 CITY acknowledges that CONSULTANT may employ various specialized subcontractors for up to 40% of the services provided herein. CONSULTANT shall give written notice to CITY at least seven (7) days prior to CONSULTANT'S employment of the subcontractors to perform portions of the work provided for in this Agreement. It shall be solely CONSULTANT's responsibility to ensure that any of CONSULTANT'S subcontractors perform in compliance with the terms of this Agreement. Subcontractors may not be changed without ten (10) days prior written notice to CITY.

2. **PROJECT SERVICES DESCRIPTION.**

2.1 CITY makes no guarantee as to the total volume of work, if any, that will be needed under this Agreement. CONSULTANT will provide the services on an as needed basis as described in the attached Scope of Work (**"Exhibit A Scope of Services"**) which is made a part of this Agreement by this reference. As services are needed, CITY shall provide CONSULTANT with a description of the work needed which shall be known as a "Work Order" and CONSULTANT will provide CITY with a specific scope of work and cost for the Work Order, which if accepted by the CITY shall become part of this Agreement binding both parties. CITY may at any time, as the need arises, order changes within the scope of the services without invalidating the Agreement. If such changes increase or decrease the amount due under the Agreement, or in the time required for performance of the work, an equitable adjustment shall be authorized by change order.

2.2 CONSULTANT shall furnish all the material, supplies, tools, transportation, equipment, labor, subcontractor services and other services necessary for the completion of the work described in **"Exhibit A Scope of Services"** or in subsequent Work Orders.

2.3 CONSULTANT shall provide services in compliance with all applicable requirements of federal, state, and local laws, codes, rules, regulations, ordinances, and standards.

3. **TERM OF AGREEMENT.**

3.1 This Agreement shall be effective as of the date executed by all parties and shall continue for five (5) years unless otherwise terminated as set forth in this Agreement. If a Work Order was started during this term but not completed, the terms of this Agreement shall continue through completion of the Work Order.

3.2 CONSULTANT agrees to perform services as expeditiously as is consistent with professional skill and care and the orderly progress of the PROJECT. CONSULTANT shall perform the services in a timely manner according to the schedule approved by CITY.

3.3 CONSULTANT shall perform its services upon notice from the CITY to proceed and in accordance with the schedule approved by CITY. In the event performance of its services is delayed by causes beyond the reasonable control of CONSULTANT, and without the fault or negligence of CONSULTANT, the time for the performance of the services shall be equitably adjusted by written amendment to reflect the extent of such delay. CONSULTANT shall provide CITY with written notice of delay, including a description of the delay and the steps contemplated or taken by CONSULTANT to mitigate the effect of such delay.

4. **COMPENSATION.** For the performance of the services and completion of PROJECT set forth herein, CITY shall pay CONSULTANT as agreed in **"Exhibit A"** and each Work Order as applicable. The aggregate total of all Work Orders shall not exceed the amounts

listed in Exhibit A.

5. **INVOICING, PAYMENT, NOTICES.**

5.1 CONSULTANT shall submit invoices, no more frequently than monthly, for the services rendered during the preceding period; invoices shall describe the services performed, list all subcontractors used and the amount owed or paid to them, list all suppliers used and the amount owed or paid to them, list the contract amount, list the current invoice amount based on percentage of task complete, list the previous invoice amount, list total invoices to date, and list the contract balance.

5.2 In executing the request for payment, CONSULTANT shall attest that payment has been made to all subcontractors involved with prior requests, unless CONSULTANT provides a detailed explanation why such payments have not occurred. CONSULTANT shall also sign a "Conditional Waiver and Release Upon Progress Payment" and a Certificate of Legal Work Status and submit them with each request for payment. CONSULTANT shall require each subcontractor to sign a "Conditional Waiver and Release Upon Progress Payment" and a Certificate of Legal Work Status at the time subcontractor is paid and shall provide a copy of both documents to CITY. CONSULTANT shall also sign a "Conditional Waiver and Release Upon Progress Payment" and a Certificate of Legal Work Status and submit them with each request for payment.

5.3 A "Waiver and Release Upon Final Payment" signed by CONSULTANT attesting that all subcontractors, laborers, and material suppliers involved with prior requests for payment have been paid, and that all subcontractors, laborers, and material suppliers upon which the final payment is based will be paid immediately unless CONSULTANT provides a detailed explanation why such payments have not occurred or will not occur. CONSULTANT shall also require each subcontractor to sign a "Waiver and Release Upon Final Payment" and a Certificate of Legal Work Status at the time subcontractor is paid its final payment and shall provide a copy of both documents to CITY.

5.4 If such liens, claims, security interests or encumbrances remain unsatisfied after payments are made, CONSULTANT shall refund to CITY all money that CITY may be compelled to pay in discharging such liens, including all costs except for attorneys' fees.

5.5 All invoices for reimbursable costs shall be taken from the books of account kept by CONSULTANT, and CONSULTANT shall maintain copies of payroll distribution, receipted bills, and other documents. CITY shall have the right to review all books and records kept by CONSULTANT and any subcontractors concerning the operation and services performed under this Agreement. CITY shall withhold payment for any expenditure not substantiated by CONSULTANT'S or subcontractor's books and records.

5.6 In the event CITY has made payment for expenditures that are not allowed, as determined by CITY'S audit, CONSULTANT shall reimburse CITY the amount of the un-allowed expenditures. If additional money is owed to CONSULTANT, the reimbursement may be deducted from the additional money owed.

5.7 CITY shall make no payment for any services not specified in this Agreement unless such additional services and the price thereof are agreed to in writing, prior to the time that such additional services are rendered.

5.8 Invoices shall be paid to CONSULTANT within thirty (30) days of presentation to CITY.

5.9 CITY may withhold 5% of billed amount as retention. Retention held shall be included in the final invoice after the contract is complete.

6. **CHARGES AND EXTRA SERVICE.**

6.1 CITY may make changes within the general scope of this Agreement. If CONSULTANT is of the opinion a proposed change causes an increase or decrease in the cost and/or the time required for performance of this Agreement, CONSULTANT shall notify CITY of that fact. An agreed-upon change will be reduced to writing signed by the parties hereto and will modify this Agreement accordingly. CONSULTANT may initiate such notification upon identifying conditions which may change the services agreed to on the effective date of this Agreement, as set forth in **Exhibit A**. However, CONSULTANT represents that to the best of its knowledge that it is not aware of any such conditions on the date hereof. Any such notification must be provided within thirty (30) days from the date of receipt by that party of the other party's written notification of a proposed change.

6.2 CITY may request CONSULTANT to perform extra services not covered by **Exhibit A**, and CONSULTANT shall perform such extra services and will be compensated for such extra services when they are reduced to a writing mutually agreed to and signed by the parties hereto amending this Agreement accordingly.

6.3 CITY shall not be liable for payment of any extra services, nor shall CONSULTANT be obligated to perform any extra services except upon such written amendment.

7. **TO BE FURNISHED BY CITY.** Resources to be furnished by CITY to CONSULTANT, at no cost to CONSULTANT, consist of CITY staff assistance for oversight and meetings to help perform the services. CONSULTANT shall verify the accuracy of the information provided, unless otherwise stated in the contract documents.

8. **INSPECTIONS.** All work shall be subject to inspection and approval of CITY or its authorized representative.

9. **ACCURACY AND COMPLETENESS.**

9.1 CONSULTANT has total responsibility for the accuracy and completeness of its investigations, calculations, reports, plans and related designs, specifications and estimates prepared for the PROJECT and shall check all such material accordingly.

9.2 The plans will be reviewed by CITY for conformity with PROJECT objectives and compliance with CITY Standards.

9.3 Reviews by CITY do NOT include the detailed review or checking of major design components and related details or the accuracy with which such designs are depicted on the plans.

9.4 The responsibility for accuracy and completeness remains solely with CONSULTANT and shall be performed consistent with the standard of care.

10. **INDEPENDENT CONTRACTOR.**

10.1 CITY retains and engages CONSULTANT, as an independent contractor, to act for and represent it in all matters involved in the performance of services on the PROJECT, subject to the terms, conditions and stipulations as hereinafter stated.

10.2 It is understood and agreed that CONSULTANT will provide the services without supervision from CITY. CONSULTANT is an independent contractor and is not an employee, officer, or agent of CITY for any purposes related to the performance of this Agreement and is not an employee of CITY and is not entitled to any benefits from CITY.

10.3 Nothing in this agreement shall create nor be construed to constitute a partnership or joint venture between CONSULTANT and CITY.

10.4 CONSULTANT is advised to obtain and maintain in effect during the term of this Agreement medical insurance and disability insurance for all related work performed under this Agreement.

10.5 CONSULTANT acknowledges that CITY will not withhold any federal, state, or local taxes, including FICA, nor will CITY provide any unemployment compensation or worker's compensation coverage. As an independent contractor, CONSULTANT shall be responsible for all taxes, worker's compensation coverage and insurance coverage, and shall hold CITY harmless and indemnify CITY from and against any and all claims related to taxes, unemployment compensation, and worker's compensation.

10.6 CONSULTANT shall secure, at its own expense all personnel required in performing the services under this Agreement. The employees of CONSULTANT shall not be considered employees of CITY nor have any contractual relationship

with CITY. CONSULTANT and its employees shall not hold themselves out as, nor claim to be officers or employees of CITY by reason of this Agreement. The employees of CITY shall not be considered employees of CONSULTANT.

10.7 Neither party has the right to bind or obligate the other in any way. CONSULTANT shall not use the name, trademarks, copyrighted materials, or any information related to this Agreement in any advertising or publicity without CITY'S prior written authorization.

11. **INSURANCE.**

11.1 GENERAL: CONSULTANT shall secure and maintain insurance as required by laws and regulations and the terms of this agreement to protect against any liability, loss or expense which occurs or arises as a result of the performance of the services provided pursuant to this agreement or as changed as provided herein. CONSULTANT'S insurer must be authorized to do business in Utah and must have an A.M. Best rating of A VIII or better at the time this contract is executed.

11.2 COMMENCEMENT OF WORK: Neither CONSULTANT, its Suppliers nor any subcontractors shall enter the site of the work or commence work under this contract before CITY has received and accepted Certificate(s) of Insurance and Insurance Endorsements and has issued the Notice to Proceed, as applicable.

11.3 INSURANCE CERTIFICATES AND COVERAGE: Insurance certificates shall be issued on all policies required under this contract and shall be signed by an authorized representative of the insurance company. The insurance certificate or the coverage required shall include the following:

A. The name and address of the insured.

B. CITY shall be named as a Certificate Holder.

C. CITY shall be named as an additional primary insured on the General Liability Certificate with CITY listed as non-contributory on the General Liability certificate.

D. The location of the operations to which the insurance applies.

E. The number of the policy and the type or types of insurance in force thereunder on the date borne by the certificate.

F. The expiration date of the policy and the limit or limits of liability thereunder on the date borne by the certificate.

G. A statement that all coverage is on an occurrence basis rather than a claims basis except for the Professional Errors and Omissions Malpractice Insurance coverage.

H. A provision that the policy or policies will not be canceled, denied renewal, or reduced in coverage until at least 30 days after written notice has been received by CITY.

I. Name, address, and telephone number of the insurance company's agent of process in Utah.

J. Other information to demonstrate compliance with additional requirements stipulated for the various types of insurance coverage.

11.4 COMPENSATION INSURANCE: CONSULTANT shall, as applicable, take out and maintain Workers' Compensation Insurance as required by the Labor Code for all its employees at the site of the work during the life of this contract. Coverage must be provided by a company authorized by the State of Utah to provide Workers' Compensation Insurance. The insurance shall include:

A. Insurance certificates shall provide a waiver of subrogation by the carrier to Certificate Holder.

B. CONSULTANT shall require each subcontractor to provide Workers' Compensation Insurance for its employees unless such employees are covered by CONSULTANT.

C. In the event any class of employees engaged in hazardous work under this contract is not protected by the Workers' Compensation Statute, CONSULTANT shall provide, and shall cause its subcontractors to provide, special insurance for the protection of such employees not otherwise protected.

11.5 COMMERCIAL GENERAL LIABILITY INSURANCE: CONSULTANT shall procure and maintain commercial general liability insurance for the duration of the contract against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder and the results of that work by the CONSULTANT, its agents, representatives, employees, or subcontractors. The insurance shall remain in effect during the term of this agreement and such that claims reported beyond the date of substantial completion of this agreement are covered and during the warranty period, to the extent that it relates to the activities covered by this Agreement, in such manner and amounts as set forth herein. The Insurance Endorsement shall evidence such provisions.

A. The minimum commercial general liability insurance shall be as follows:

i. Comprehensive general liability insurance for injuries, including accidental death, to any one person in any one occurrence in an amount not less than $1,000,000.00 Dollars.

ii. Comprehensive general liability insurance for injuries, including

accidental death, to two or more persons in any one occurrence in an amount not less than $3,000,000.00 Dollars (umbrella coverage may be considered).

iii. Broad form property damage insurance in an amount not less than $300,000.00 Dollars.

B. Such policy shall include each of the following coverages (as applicable):

i. Comprehensive form.
ii. Premises - operations.
iii. Explosion and collapse hazard.
iv. Underground hazard.
v. Product/completed operations hazard.
vi. Contractual insurance.
vii. Broad form property damage, including completed operations.
viii. Independent contractors for vicarious liability.
ix. Personal injury.
x. Cross liability or severability of interest's clause shall be included unless a separate policy covering CITY is provided.

11.6 PROFESSIONAL LIABILITY ERRORS AND OMISSIONS INSURANCE:

A. CONSULTANT shall carry and maintain Professional Liability Errors and Omissions Insurance in an amount not less than $3,000,000.00 Dollars for all work performed under this Agreement.

B. CONSULTANT shall procure and maintain for the duration of the contract insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder and the results of that work by the CONSULTANT, its agents, representatives, employees, or subcontractors. With respect to General Liability, Professional liability coverage should be maintained for a minimum of five (5) years after contract completion.

C. If Professional Liability coverages are written on a claims-made form:

i. The retroactive date must be shown and must be before the date of the contract or the beginning of contract work.
ii Insurance must be maintained, and evidence of insurance must be provided, for at least five (5) years after completion of the contract of work.
iii. If coverage is canceled or non-renewed, and not replaced with another claims-made policy form with a retroactive date prior to the contract effective date, the CONSULTANT must purchase an extended period coverage for a minimum of five (5) years after completion of contract work.
iv. A copy of the policy must be submitted to CITY for review.

11.7 BUSINESS AUTOMOBILE COVERAGE: CONSULTANT shall carry and maintain business automobile insurance coverage on each vehicle used in the performance of the work in an amount not less than $1,000,000.00 Dollars for one person and $3,000,000.00 Dollars for more than one person and for property damage resulting from any one occurrence which may arise from the operations of CONSULTANT in performing the work.

Such business automobile insurance shall include each of the following types:

A. Comprehensive form, including loading and unloading.
B. Owned.
C. Hired.
D. Non-owned.

12. **INDEMNITY AND LIMITATION.**

12.1 Except as otherwise provided herein, CONSULTANT shall indemnify, defend, and hold harmless CITY, its elected officials, officers, employees, and representatives against any and all claims, suits, causes of action, demands, losses, costs, and damages and liability of every kind including but not limited to all fees and charges of professionals, except for attorney's fees, and all court or other dispute resolution costs for:

A. death or injuries to persons or for loss of or damage to property which directly or indirectly, in whole or in part are caused by, resulting from, or arising out of the intentional, reckless, negligent, or wrongful acts, errors or omissions, or other liability imposed by law of CONSULTANT, its officers, employees, agents, or representatives in the performance of services under this Agreement or any subcontractor, any supplier, any person or organization directly or indirectly employed by any of them to perform or furnish any of the work;

B. CONSULTANT's failure or refusal, whatever the reason, to pay subcontractors or suppliers for Work performed under the Agreement;

C. claims by any employee of the CONSULTANT, any subcontractor, anyone directly or indirectly employed by any of them, or anyone for whose acts any of them may be liable, CONSULTANT'S indemnification obligation shall not be limited in any way by any limitation on the amount or type of damages, compensation or benefits payable by or for the CONSULTANT or any subcontractor under workmen's compensation acts, disability benefit acts or other employee benefits acts.

12.2 CITY shall give CONSULTANT prompt written notice of any such claims or suits filed against CITY arising out of the services provided under this Agreement. CONSULTANT agrees to defend against any claims brought or actions filed

against CITY arising out of the services provided under this Agreement. If CITY'S tender of defense, based upon the indemnity provision, is rejected by CONSULTANT or CONSULTANT'S insurer, and CONSULTANT is later found by a court of competent jurisdiction to have been required to indemnify the CITY, then, in addition to any other remedies the CITY may have, CONSULTANT shall pay the CITY'S reasonable costs and expenses, except for attorney's fees, incurred in obtaining such indemnification, defending themselves or enforcing the indemnification provision.

12.3 The insurance requirements in this agreement shall not be construed as limiting CONSULTANT'S liability. Irrespective of the requirements for CONSULTANT to carry insurance as provided herein, insolvency, bankruptcy, or failure of any insurance company to pay all claims accruing shall not be held to relieve CONSULTANT of any obligations under this agreement.

12.4 This section does not apply to a design professional services contract, design professional services, and design professionals.

13. **DOCUMENTS.**

13.1 All data used in compiling CONSULTANT's work, and the results of any tests or surveys, as well as all photographs, drawings, electronically stored records of work performed, renderings, specifications, schedules, CONSULTANT's work, data processing output, computations, studies, audits, research, reports, models and other items of like kind prepared by CONSULTANT, and its employees, shall be the sole and exclusive property of CITY, and CITY shall own all intellectual property rights thereto whether the specific work project for which they are made is undertaken or not. CONSULTANT may retain reproducible copies of all the foregoing documents for information and reference and customary marketing and public relations. The originals of all the foregoing documents shall be delivered to CITY promptly upon completion thereof. This provision may be enforced by an order of specific performance and is independent of any other provision of this Agreement. Compliance by CONSULTANT with this paragraph shall be a condition precedent to CITY's obligation to make final payment to CONSULTANT. If CITY has specific requirements on the information and manner the documentation is collected, CITY shall provide those specifics to CONSULTANT in writing.

13.2 Plans, specifications, maps, and record drawings prepared or obtained under this Agreement shall be provided to CITY in a format approved by CITY which shall generally be a hard copy and an electronic copy and shall become the property of CITY whether the work for which they are prepared is executed or not.

13.3 The basic survey notes and sketches, charts, computations, and other data prepared under this Agreement shall be made available upon request to CITY without restriction or limitation on their use.

13.4 CITY shall have the right to use reports, designs, details, or products developed as part of this Agreement for purposes of maintenance, remodeling or reconstruction of existing facilities or construction of new facilities without additional compensation to CONSULTANT or without restriction or limitation on its use even if documents are considered copyrighted material.

13.5 CITY will hold harmless CONSULTANT for any use or reuse of these reports, designs, or details for purposes other than the project associated with this Agreement unless CITY obtains validation of that use or reuse from CONSULTANT.

14. **RECORDS.**

14.1 CONSULTANT shall maintain records, books, documents, and other evidence directly pertinent to the performance of services under this Agreement in accordance with generally accepted accounting principles and practices.

14.2 CONSULTANT agrees to keep proper books of records and accounts in which complete and correct entries will be made of payroll costs, travel, subsistence, and field expenses.

14.3 Said books shall, at all times, be available for at least three (3) years after final payment for reasonable examination by CITY.

15. **TERMINATION.**

15.1 CITY may terminate this Agreement by providing fourteen (14) days written notice prior to the effective termination date to CONSULTANT.

15.2 In the event of such termination, CITY shall pay CONSULTANT for all services actually rendered up to and including the date of termination.

15.3 CONSULTANT shall deliver to CITY copies of all drawings, reports, analyses, documents, and investigations, whether completed or not, that were prepared or were being prepared under the provisions of this Agreement.

16. **CONFLICT BETWEEN DOCUMENTS.** In the event of a conflict between this Agreement and any other documents with CONSULTANT, this Agreement shall govern.

17. **CONFLICT OF INTEREST.** CONSULTANT certifies that it has disclosed to CITY any actual, apparent or potential conflicts of interest that may exist relative to the services to be provided pursuant to this Agreement.

17.1 CONSULTANT agrees to advise CITY of any actual, apparent or potential conflicts of interest that may develop after the date of execution of this Agreement.

17.2 CONSULTANT further agrees to complete any statements of economic interest required by either CITY ordinance or State law.

18. **NON-WAIVER.** No failure or waiver or successive failures or waivers on the part of either party hereto, their successors or permittee assigns, in the enforcement of any condition, covenant, or Article of this Agreement shall operate as a discharge of any such condition, covenant, or Article nor render the same invalid, nor impair the right of either party hereto, their successors or permitted assigns, to enforce the same in the event of any subsequent breaches by the other party hereto, its successors or permitted assigns.

19. **NOTIFICATION.** All notices required or permitted to be made by either party in connection with this Agreement shall be in writing, and shall be deemed to have been duly given: (a) five (5) business days after the date of mailing if sent by U.S. mail, postage prepaid, (b) when transmitted if sent by facsimile, provided a confirmation of transmission is produced by the sending machine and a copy of such facsimile is promptly sent by another means specified in this Section; or (c) when delivered if delivered personally or sent by express courier service. All notices shall be sent to the other party at its address as set forth below unless written notice is given by either party of a change of address:

CITY:	City of St. George	CONSULTANT:	Jviation
	175 East 200 North		35 S 400 W, Suite 200
	St. George, Utah 84770		St George, UT 84770
Attention:	City Attorney	Attention:	Kirk Nielsen, PE
Copy:	legal@sgcity.org		

20. **GOVERNING LAW AND VENUE.** This Agreement shall be construed according to the laws of the State of Utah. The parties agree that venue for all legal actions, unless they involve a cause of action with mandatory federal jurisdiction, shall be the Fifth District Court for the State of Utah. The parties further agree that the Federal District Court for the District of Utah shall be the venue for any cause of action with mandatory federal jurisdiction. The parties shall have all rights and remedies provided under applicable Federal or State law for a breach or threatened breach of this Agreement. These rights and remedies shall not be mutually exclusive, and the exercise of one or more of these rights and remedies shall not preclude the exercise of any other rights and remedies. Each party agree that damages at law may be an inadequate remedy for a breach or threatened breach of any provision hereof and the respective rights and obligations of the parties hereunder shall be enforceable by specific performance, injunction, or other equitable remedy. Nothing in this Agreement shall be construed to waive the sovereign immunity of the government parties.

21. **LEGAL FEES.** Should any party default on any of the covenants or agreements contained herein, the defaulting party shall pay all costs and expenses, (excluding reasonable attorney's fees,) which may arise or accrue from enforcing this Agreement or in pursuing any remedy provided hereunder or by applicable law, whether such remedy is pursued by filing a lawsuit or otherwise. This obligation of the defaulting party to pay costs and expenses includes, without limitation, all costs, and expenses, (excluding reasonable attorney's fees) including appeals and bankruptcy proceedings. If either party commences

legal action to interpret any term of this agreement, the prevailing party shall be entitled to recover all reasonable fees (excluding attorney's fees), court costs, and any other costs incurred in connection with such action. The parties agree that they shall each pay their own attorney's fees.

22. **MODIFICATION OF AGREEMENT.** CITY specifically reserves the right to modify or amend this Agreement and the total sum due hereunder either by enlarging or restricting the scope of the Work. All modifications shall be in writing and executed by both parties. Each Work Order adopted under this Agreement shall incorporate the terms and conditions of this Agreement and shall constitute a modification to this contract. A Work Order may amend the terms and conditions of this Agreement only as they apply to that particular Work Order and shall not have any general effect on this Agreement.

23. **RESERVED LEGISLATIVE POWERS.** Nothing in this Agreement shall limit the future exercise of the police power by CITY in enacting zoning, subdivision, development, transportation, environment, open space, and related land use plans, policies, ordinances, and regulations after the date of this Agreement, but which shall not be retroactively applied to or modify this Agreement.

24. **SUCCESSORS AND ASSIGNS.** CONSULTANT shall not assign, sublet, sell, transfer, or otherwise dispose of any interest in this Agreement without assigning the rights and the responsibilities under this Agreement and without the prior written approval of CITY. This Agreement shall be binding upon and inure to the benefit of the parties hereto, their successors and permitted assigns, but shall not inure to the benefit of any third party or other person.

25. **NO JOINT VENTURE, PARTNERSHIP OR THIRD-PARTY RIGHTS.** It is not intended by this Agreement to, and nothing contained in this Agreement shall, create any partnership, joint venture, or other arrangement between the parties. No term or provision of this Agreement is intended to or shall, be for the benefit of any person, firm, organization, or corporation not a party hereto, and no such other person, firm, organization, or corporation shall have any right or cause of action hereunder.

26. **INTEGRATION.** This Agreement contains the entire Agreement with respect to the subject matter hereof and integrates all prior conversations, discussions or understanding of whatever kind or nature between CITY and CONSULTANT and supersedes and replaces all terms and conditions of any prior agreements, arrangements, negotiations, or representations, written or oral, with respect to this PROJECT.

27. **SEVERABILITY.** If any part or provision of this Agreement shall be determined to be unconstitutional, invalid or unenforceable by a court of competent jurisdiction, then such a decision shall not affect any other part or provision of this Agreement except that specific provision determined to be unconstitutional, invalid or unenforceable. If any condition, covenant or other provision of this Agreement shall be deemed invalid due to its scope or breadth, such provision shall be deemed valid to the extent of the scope or breadth permitted by law.

28. **CONSTRUCTION.** Each of the parties hereto has had the opportunity to review this agreement with counsel of their choosing and the rule of contracts requiring interpretation of a contract against the party drafting the same is hereby waived and shall not apply in interpreting this agreement.

29. **SURVIVAL.** It is expressly agreed that the terms, covenants, and conditions of this Agreement shall survive any legal act or conveyance required under this Agreement.

30. **HEADINGS.** The section and other headings in this Agreement are for reference purposes only and shall not in any way affect the meaning or interpretation of this Agreement.

31. **COUNTERPARTS.** This Agreement may be signed in counterparts and each such counterpart shall constitute an original document. All such counterparts, taken together, shall constitute one and the same instrument. Any signature on this Agreement transmitted by facsimile, electronically in PDF format, or by other generally accepted means of conveying digital signatures (e.g. DocuSign) shall by deemed an original signature for all purposes and the exchange of copies of this Agreement and of signature pages by any such transmission, or by a combination of such means, shall constitute effective execution and delivery of this Agreement as to the Parties and may be used in lieu of the original for all purposes.

32. **AUTHORITY OF PARTIES.** The parties executing this Agreement hereby warrant and represent that they are duly authorized to do so in the capacity stated and that this Agreement constitutes a valid and binding Agreement.

IN WITNESS WHEREOF, this Agreement has been executed by the CITY and CONSULTANT effective from the day and year first written above.

CITY OF ST. GEORGE	**JVIATION**
_____	_____
Michele Randall, Mayor	Kirk Nielsen, PE
ATTEST:	APPROVED AS TO FORM: CITY ATTORNEY'S OFFICE
_____	_____
Christina Fernandez, City Recorder	Jami Brackin, City Attorney

EXHIBIT A
SCOPE OF SERVICES

This Exhibit A Scope of Services is attached to, and fully incorporated into, the Professional Services Agreement by and between the City of St. George (the "City") and the following individual or entity ("Contractor"):

Name: JVIATION

Address: 35 S. 400 W., Suite 200, St George, UT 84770

Email: Kirk.Nielsen@woolpert.com Phone Number: _____

Scope of Services and/or Deliverables by Contractor:

- See attached SOW
- _____
- _____
- _____
- _____
- _____
- _____
- _____
- _____
- _____
- _____

Compensation: City shall pay Contractor the following sum:

- Amount will be based on each project through an Amendment to this agreement.
- _____
- _____

Scope of Work

Proposed list of projects to be complete by June 2029:

1. Acquire Airport Equipment
2. Pavement Preservation – Airside and Landside
3. Construct and Reconstruct Parallel Taxiways Alpha and Bravo and Connectors
4. Safety Area Grading
5. Design and Construct Rental Car Parking Spaces and Car Wash Facility
6. Design and Construct West General Aviation Taxilanes
7. Design and Construct East General Aviation Apron and Taxilanes
8. Design and Construct Terminal Building, Remodel and Expansion
9. Terminal Building and Rental Car Parking Lot Expansions
10. Airport Drainage Rehabilitation
11. Design and Construct Tower and Supporting Infrastructure
12. Runway and Taxiway Lighting Upgrades and New Installation
13. Relocate and Construct Taxiway A-4, A-3 and B-2 Taxiways
14. Design and Construct Cargo Apron and Taxiways
15. Rehabilitate Runway 1/19 North and South Ends
16. Land Acquisition
17. Electrical Engineering for Associated Projects and as Needed.
18. Conduct Environmental Studies for Projects Listed Above.

The above-contemplated projects are dependent upon federal AIP, local funding, and approval of the Sponsor, so it shall be understood that some of the services related to the above-listed projects may be deleted and that the Sponsor reserves the right to initiate additional services not included in the initial procurement.

Agenda Date: 06/20/2024 **Agenda Item Number:** 2j

Subject:

Consider approval of Task Order #1 to the Jviation PSA for the Aircraft Traffic Control Tower Phase II Design and Bidding Support.

Item at-a-glance:

Staff Contact: Dustin Warren

Applicant Name: City of St George

Reference Number: N/A

Address/Location:

4508 S Airport Pkwy #1

Item History (background/project status/public process):

On July 25, 2022, the Federal Aviation Administration completed a benefit cost (B/C) ratio analysis and has accepted St George Regional Airport as a candidate in the FAA Contract Tower (FCT) Program. As a result, a permanent structured control tower that meets FCT Program requirement will need to be in place before Air Traffic Control (ATC) services can begin. To remain in the FCT program, St George Regional Airport will need to provide a control tower that has successfully completed an Operational readiness Inspection by July 2027.

Staff Narrative (need/purpose):

This scope supports Phase II for the overall project to commission a new Airport Traffic Control Tower (ATCT) at St. George Regional Airport. It shall consist of all necessary activities required to advocate, support and ready the Sponsor to receive full funding, including a 100% Design, FAA 7210.78 Minimum Equipment List specifications, bidding, and a cost estimate for the SGU ATCT and Base Building (BB). For the remainder of this scope the St. George Regional Airport is indicated as Sponsor and Woolpert is indicated as Consultant. Site selection for the new St. George (SGU) Air Traffic Control Tower (ATCT) and Base Building (BB) was completed in March 2024, identifying Site 5, with a 100 ft tower and small base building. See Exhibit 2 for location. The estimated construction budget is $16 million dollars.

Name of Legal Dept approver: Jami Brackin

Budget Impact:

Cost for the agenda item: $1,593,834

Amount approved in current FY budget for item: 0

If not approved in current FY budget or exceeds the budgeted amount, please explain funding source:

This is approved in the FY25 budget. The amount budgeted is $15,500,00.

Description of funding source:

This is approved in the FY25 budget. The amount budgeted is $15,500,00.

Recommendation (Include any conditions):

Staff recommends approval

Task Order to Master Professional Services Agreement between Woolpert, Inc. and the City of St. George

Task Order # 1

Section 1. General

THIS TASK ORDER, made and entered into this ___ day of _____, 2024, by and between Woolpert, Inc., whose address is 35 South 400 West, Suite 200, St. George, UT 84770, (hereinafter referred to as "Woolpert") and the City of St. George, a municipal corporation ("Client"), provides for Services by Woolpert under the Master Professional Services Agreement, such Services described under Section 2 of this Task Order.

- Woolpert Project Number: 10020075
- Task Order Project Title: SGU ATCT Phase II Design and Bidding Support

Client's Representative

- Name: Richard Stehmeier
- Address: 175 East 200 North, St. George, UT 84770
- Phone Number: 435-627-4080
- Email address: Rich.Stehmeier@sgcity.org

Woolpert's Representative

- Name: Kirk Nielsen
- Address: 35 South 400 West, Suite 200, St. George, UT 84770
- Phone Number: 435-574-5318
- Email address: Kirk.Nielsen@woolpert.com

Section 2. Description of Services

The Services to be provided by Woolpert are identified in Exhibit A: Scope of Services to this Task Order, which is incorporated by this reference.

Section 3. Compensation to Be Paid to Woolpert

Compensation to be paid to Woolpert for providing the requested Services is identified in accordance with Exhibit B: Compensation of this Task Order, which is incorporated by this reference.

Section 4. Schedule for Services

The commencement date of this Task Order shall be upon execution of the Task Order. The services set forth in this Task Order shall be completed no later than January 30, 2025, unless terminated or extended as provided in the Master Professional Services Agreement or by mutual agreement in writing.

IN WITNESS WHEREOF, this Task Order, which is subject to the terms and conditions of Sections 1 through 4, Attachment(s), and the aforementioned Master Professional Services Agreement, is accepted as of the date first written above.

City of St. George:	**Woolpert, Inc.:**
Signed: _____	Signed: _____
Name: _____	Name: _____
Title: _____	Title: _____

SCOPE OF WORK
FOR
SGU ATCT and Base Building
St. George Regional Airport, Utah
SGU ATCT Phase II Design and Bidding Support

This scope supports Phase II for the overall project to commission a new Airport Traffic Control Tower (ATCT) at St. George Regional Airport. It shall consist of all necessary activities required to advocate, support and ready the Sponsor to receive full funding, including a 100% Design, FAA 7210.78 Minimum Equipment List specifications, bidding, and a cost estimate for the SGU ATCT and Base Building (BB). For the remainder of this scope the St. George Regional Airport is indicated as "Sponsor" and Woolpert is indicated as "Consultant." Site selection for the new St. George (SGU) Air Traffic Control Tower (ATCT) and Base Building (BB) was completed in March 2024, identifying Site 5, with a 100ft tower and small base building. See Exhibit 2 for location. The estimated construction budget is $16 million dollars.

EXHIBIT NO 1

The Phase I scope will provide a 30% CPR ATCT and BB design. This scope supports Phase II, for the overall project to commission a new ATCT at St. George Regional Airport. It shall consist of consulting and engineering services by the Consultant for the Sponsor and include:

- Advocacy and support to ready the Sponsor to receive full funding
- 2025 & 2026 Bipartisan Infrastructure Law (BIL) Airport Infrastructure Program (AIG) Submissions
- Support for Stakeholder Meetings
- Coordination and funding for the FAA's Phone Line Reimbursable Agreement
- Design Development (60%) and Stakeholder Review

- Design Development (90%) and Stakeholder Review
- Construction Documents (100%)
- Validation of Cost Estimate
- Bidding

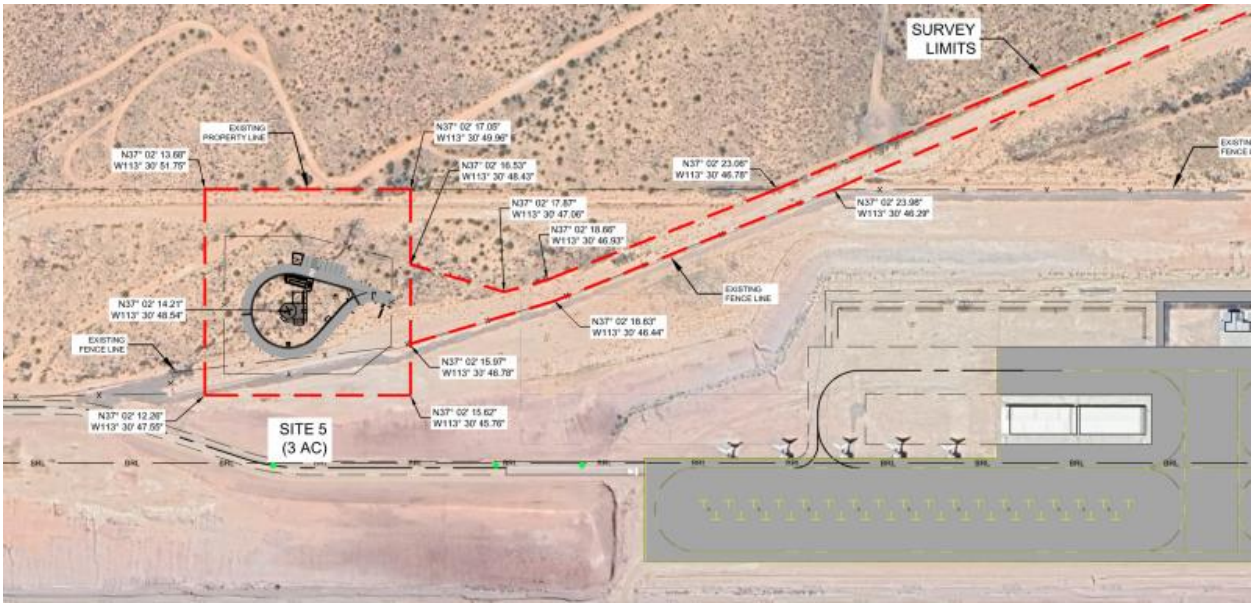


EXHIBIT NO 2

DESCRIPTION

On July 25, 2022, the Federal Aviation Administration completed a Benefit Cost (B/C) Ratio analysis and has accepted St. George Regional Airport as a candidate in the FAA Contract Tower (FCT) Program. As a result, a permanent structured control tower that meets FCT Program requirements will need to be in place before Air Traffic Control (ATC) services can begin. To remain in the FCT Program, St. George Regional Airport will need to provide a control tower that has successfully completed an Operational Readiness Inspection by July 2027.

Therefore, it is in the best interest of the Sponsor to construct a new energy efficient ATCT and BB that meets FAA siting, design, safety, security and FCT standards. This new ATCT and BB will improve operational efficiency at St. George Regional Airport. The new facility will require new utility infrastructure, earthwork and grading, a new parking lot, access road and security fence, as well as the new building construction itself. The new facility will meet FAA Standards and include a vertical circulation core with an elevator and stairs, a training/breakroom, a mechanical, electrical and communication room, ATC equipment room, restroom, office, and tower cab.

The scope for Phase III will be submitted later in the overall timeline of this project and include Construction Administration, Post Construction Coordination and On-Site Construction Coordination. The engineering fees for this project will be broken into two parts. Part A-Basic Services includes a Schematic Design Phase and Bidding Phase and **Part B-Special Services,** which includes additional design services that will be completed by subconsultants to the Engineer, including structural engineering, FAA Reimbursable costs for phone lines, and cost estimating of the Schematic Design (90%)**.**

PART A - BASIC SERVICES consists of the Schematic Design Phase all invoiced on a lump sum basis**.**

1.0 Preliminary Design Phase

1.01 Coordinate, Support and/or Attend Meetings with the Sponsor, FAA, Airport Board, State Legislature, UDOT and local city/county representatives. Meetings will take place to determine critical funding components, processes, timelines, cost estimates, and review FAA documentation. Meetings will address all components, determine the funding and requirements for Site 5, define Federal, State and Local funding and eligibility requirements and support the FAA's Minimum Equipment Listing (MEL) and design requirements throughout the duration of the project. This will include the preparation of exhibits, narratives, power point presentations, minutes, and other supporting documents for the Sponsor. In-person meetings with all key stakeholders will also take place during the Schematic Design phase to review the design, discuss requirements, and gain feedback for the 60%, 90% and 100% Schematic Designs.

1.02 Prepare Project Scope of Work and Contract. This task includes establishing the first of three scopes of work through meetings outlined above, in support of the Sponsor's requested phasing. Fees will be negotiated with the Sponsor. This task also includes drafting the contract for the work to be completed by the Consultant for the Sponsor once negotiations are complete.

1.03 Provide Project Coordination. The Consultant shall provide project management and coordination services to ensure the completion of the schematic design and contract documents. These duties include and are estimated to take 8 hours per week through the duration of this phase, estimated at 28 weeks:

- Time the Consultant spends planning, organizing, securing, and scheduling resources, and providing instruction to staff to meet project objectives, as defined in the approved scope of work.
- The Consultant will analyze the budget semi-monthly to ensure budget and staffing needs are on track to meet design schedules within budget.
- Additional items to be accomplished include compiling and sending additional information requested from the office to related parties, maintaining project files as necessary and other items necessary in day-to-day project coordination.
- The Consultant will prepare and submit monthly invoicing.

The Consultant will complete the following tasks:

- Provide the Sponsor with a Project Status Report (PSR) via stakeholder meetings. Project Status Report (PSR) will report on the Consultant's progress and any problems that may arise while performing the work. The PSR must include an update of the project schedule, as described in this section, when schedule changes are expected.
- Create and maintain a Quality Control Checklist (QCC) for the project. The QCC shall include personnel, project milestone checking and peer review procedures throughout Phase II of the project.

1.04 Prepare 2025 and 2026 Bipartisan Infrastructure Law (BIL) AIG Applications. This task consists of preparing the federal grant application. The application will be submitted during the initial portion of the project. Preparation of the application includes the following:

- Prepare program narrative, discussing the purpose, funding plan, timeline, and operational

efficiency of the work.

- Include preliminary cost estimate and supporting documentation.
- Prepare the 2025 BIL Airport Infrastructure and Tower Project Information, FAA Form 5100-144 (dated 09/2023 or updated revision) form.
- Prepare the 2026 BIL Airport Infrastructure and Tower Project Information, FAA Form 5100-144 (dated 09/2023 or updated revision) form.

The Consultant shall submit each grant application to the Sponsor for approval and signatures. After obtaining the necessary signatures, the Sponsor or Consultant shall forward a copy of the signed application to the FAA for further processing.

1.05 FAA Reimbursable Agreements in support of FAA equipment design and relocation . A reimbursable agreement is a contractual agreement between the Sponsor and FAA for materials, supplies, equipment, and services the FAA provides to the Sponsor. The Consultant will meet with FAA representatives to advocate and negotiate timelines and overall funding requirements for the reimbursable agreements to cover FAA telco line requirements and procurement.

TASK 1 DELIVERABLES	TO FAA/STATE	TO SPONSOR
1.02 Scope of Work and Contract		✓
1.04 FY2025 and FY2026 BIL ATP Grant Application	✓	✓

TASK 1 MEETINGS/SITE VISITS	LOCATION/ATTENDEES/DURATION
1.01 Stakeholder Meetings	**Remote via Teams** – One (1) Practice Leader, Two (2) Project Manager IV's, One (1) Project Manager III, Two (2) FAA Equipment Consultants. Assume four, One (1) hour meetings.
1.05 FAA Reimbursable Agreement Meetings	**Remote via Teams** - One (1) Project Manager IV, One (1) Project Manager III, One (1) Project Manager II, Two (2) FAA Equipment Consultants. Assume two, One (1) hour meetings.

2.0 Schematic Design Phase

2.01 Coordinate Utility Service Installation with Local Utility Companies. This task includes meeting and coordinating with local utility agencies who are anticipated to be affected by the project. The Engineer will furnish plans to the agencies at the 60% and 100% review stages of the design, or as requested, to enable the agencies to coordinate efforts for the installation or relocation of any utilities, as necessary.

2.02 Prepare Preliminary Contract Documents. This task includes preparing the Preliminary Contract Documents, including Contract Proposal, Bid Bond, Contractor Information Sheet, Subcontractor/Material Supplier List, Disadvantaged Business Utilization Commitment, DBE Participation Form, Certification of Non-Segregated Facilities, Equal Employment Opportunity Report Statement, Buy America Certification, Buy America Waiver Request, Buy America Conformance Listing, Bid Proposal, Contract, Payment Bond, Performance Bond, Notice of Award, Notice to Proceed, Notice of Contractor's Settlement, General Provisions, FAA AC 150/5370-2 (Current Edition), *Operational Safety on Airports During Construction,* and Wage Rates. The wage rates will be updated at the time of advertisement to reflect the most current wage rates available. Preparation will include establishing the location for the bid opening, dates for

advertisement and description of the work schedule. Also included in the Preliminary Contract Documents, and covered under separate tasks below, are the Construction Safety and Phasing Plan, Technical Specifications, and Special Provisions. Preliminary Contract Documents will be prepared as early as possible during the design phase and submitted to the Sponsor for review.

2.03 Prepare Construction Safety and Phasing Plan (CSPP). This task includes meeting with the Sponsor to discuss the current operations of the airport to assist in determining how the proposed construction phasing of the project will affect these operations. From these meetings, a complete Construction Safety and Phasing Plan (CSPP) will be developed to ensure safety compliance when coordinating construction activities and airport operations. The CSPP will be developed in accordance with the requirements of FAA AC 150/5370-2 (Current Edition), *Operational Safety on Airports During Construction.* A construction phasing plan that meets the requirements of the AC and operational needs of the airport will be developed and included in the Contract Documents. This plan will also identify any nighttime work, continuous working times, or other unusual conditions that could affect the Contractor's normal progress on the project. The draft CSPP will be submitted at 95% complete for ADO review. Upon preliminary approval from the ADO, the CSPP will be submitted to FAA for OE/AAA coordination.

2.04 Prepare Construction Plans. This task includes preparing the following list of construction plans for the project. Additional plans may be added during the design phase as needed:

Plan Name/Description	Number of Sheets
Cover Sheet	1
Index of Drawings, Summary of Approximate Quantities and General Notes	1
Code Summary	1
Geotechnical Investigation Plan	3
Safety Plan	1
Erosion Control Plan	1
Concrete Joint Plan	1
Waterline Plan	1
Sanitary Details	1
Construction Layout Plan	1
Construction Phasing Plan	1
Environmental Requirements and Details	1
Demolition Plan	4
Geometric Layout Plan	1
Overall Grading and Drainage Plan	4
Grading and Drainage Plan	4
Pavement Plan and Profile	1
Extended Safety Area Plan and Profile	4
On-Site Borrow Grading and Drainage Plan	4
Typical Sections	3
Pavement Marking Plan	2
Pavement Marking Details	3
Drainage Plan and Profile	1
Drainage Details	1
Seeding and Erosion Control Plan	4
Seeding and Erosion Control Details	2
Fencing Layout Plan	2
Fencing Details	2
Electrical Demolition Plan	1

Electrical Layout Plan	2
Electrical Details	8
Architectural Site Plan	1
Floor Plans	8
Reflected Ceiling Plans	8
Roof Plans	2
Building Elevations	2
Building Sections	2
Enlarged Floor Plans	1
Enlarged Sections	2
Interior Elevations	1
Door, Window, and Ceiling Details	1
Roof Details	1
Cab Details	1
Stair Details	1
Miscellaneous Details	1
Casework Details	1
ADA Details	1
Elevator Details	1
Door and Windows Schedules	1
Finish Plans and Schedules	1
Signage Schedule and Legend	1
Signage Plan	1
Life Safety Floorplans	8
Life Safety Code Summary	1
Structural General Notes	2
Foundation Plan	1
Framing Plans	4
Foundation Details	3
LT Gage Details	1
Framing Details	2
Mechanical Legend and Notes	1
HVAC Floorplans	8
Enlarged Mechanical Plans	1
Mechanical Sections	3
Mechanical Details and Schedules	4
Boiler Diagrams	1
Hot and Chilled Water Piping Diagrams	1
Control Diagrams	1
Electrical Legends	1
Lighting Floorplans	9
Power Floorplans	9
Grounding Plans	6
Electrical Details	3
Electrical One Line Diagram	1
Electrical Grounding Diagram	1
Electrical Schedules	2
Plumbing Legend and Notes	1
Plumbing Domestic Water Plans	8
Plumbing DWV Plans	9
Plumbing Details	3
Plumbing Schedules	1

Plumbing DWV and Storm Drainage Isometrics	1
Plumbing Domestic Water and Natural Gas Isometrics	1
Fire Alarm Notes and Legends	1
Fire Alarm Plans	8
Fire Alarm Riser Diagram and Operational Matrix	1
Fire Suppression Notes and Legends	1
Fire Suppression Plans	8
Fire Suppression Details	1
Fire Suppression Sections	1
Telecom Legend	1
Telecom Floorplans & Systems Plans	8
Enlarged Telecom Plans	2
Telecomm Details	3
Backbone Riser Diagram	1
Total Sheet Count	240

2.05 Prepare Preliminary Technical Specifications. This task includes assembling the technical specifications necessary for the project. Standard FAA specifications will be utilized where possible, with the guidance from FAA Order 6480.7 Air Traffic Control Tower and Terminal Approach Control Facility Design Guidelines, FAA Order 6480.4 Air Traffic Control Tower Siting Process and FAA 1600.69 FAA Facility Security Management Program. Additional specifications will be prepared to address work items for materials that are not covered by the standard FAA specifications. The standard specifications to be utilized shall include, but are not limited to, the following:

- Item C-100 Contractor Quality Control Program (CQCP)
- Item C-102 Temporary Air and Water Pollution, Soil Erosion and Siltation Control
- Item C-105 Mobilization
- Item C-110 Method of Estimating Percentage of Material Within Specification Limits (PWL)
- Item P-101 Preparation/Removal of Existing Pavements
- Item P-151 Clearing and Grubbing
- Item P-152 Excavation, Subgrade and Embankment
- Item P-153 Controlled Low-Strength Material (CLSM)
- Item P-154 Subbase Course
- Item P-155 Lime-Treated Subgrade
- Item P-156 Cement Treated Subgrade
- Item P-157 [Cement][Lime] Kiln Dust Treated Subgrade
- Item P-158 Fly Ash Treated Subgrade
- Item P-207 In-Place Full Depth Reclamation (FDR) Recycled Asphalt Aggregate Base Course
- Item P-208 Aggregate Base Course
- Item P-209 Crushed Aggregate Base Course
- Item P-210 Caliche Base Course
- Item P-211 Lime Rock Base Course
- Item P-212 Shell Base Course
- Item P-213 Sand-Clay Base Course
- Item P-217 Aggregate-Turf Runway/Taxiway
- Item P-219 Recycled Concrete Aggregate Base Course
- Item P-220 Cement Treated Soil Base Course
- Item P-304 Cement Treated Aggregate Base Course (CTB)
- Item P-306 Lean Concrete Base Course

- Item P-307 Cement Treated Permeable Base Course (CTPB)
- Item P-401 Asphalt Mix Pavement
- Item P-403 Plant Mix Asphalt Pavements (Colorado Modified)
- Item P-403 Asphalt Mix Pavement [Base] [Leveling] [Surface] Course
- Item P-404 Fuel Resistant Asphalt Mix Pavement
- Item P-501 Cement Concrete Pavement
- Item P-602 Emulsified Asphalt Prime Coat
- Item P-603 Emulsified Asphalt Tack Coat
- Item P-604 Compression Joint Seals for Concrete Pavements
- Item P-605 Joint Sealants for Pavements
- Item P-606 Adhesive Compounds, Two-Component for Sealing Wire and Lights in Pavement
- Item P-608 Emulsified Asphalt Seal Coat
- Item P-608-R Rapid Cure Seal Coat
- Item P-609 Chip Seal Coat
- Item P-610 Concrete for Miscellaneous Structures
- Item P-620 Runway and Taxiway Marking
- Item P-621 Saw-Cut Grooves
- Item P-623 Emulsified Asphalt Spray Seal Coat
- Item P-626 Emulsified Asphalt Slurry Seal Surface Treatment
- Item P-629 Thermoplastic Coal Tar Emulsion Surface Treatment
- Item P-630 Refined Coal Tar Emulsion Without Additives, Slurry Seal Surface Treatment
- Item P-631 Refined Coal Tar Emulsion with Additives, Slurry Seal Surface Treatment
- Item P-632 Asphalt Pavement Rejuvenation
- Item D-701 Pipe for Storm Drains and Culverts
- Item D-702 Slotted Drains
- Item D-705 Pipe Underdrains for Airports
- Item D-751 Manholes, Catch Basins, Inlets and Inspection Holes
- Item D-752 Concrete Culverts, Headwalls and Miscellaneous Drainage Structures
- Item D-754 Concrete Gutters, Ditches and Flumes
- Item F-160 Wire Fence with Wood Posts (Class A and B Fences)
- Item F-161 Wire Fence with Steel Posts (Class C and D Fence)
- Item F-162 Chain Link Fences
- Item F-163 Wildlife Deterrent Fence Skirt
- Item F-164 Wildlife Exclusion Fence
- Item T-901 Seeding
- Item T-903 Sprigging
- Item T-904 Sodding
- Item T-905 Topsoil
- Item T-908 Mulching
- Item L-101 Airport Rotating Beacons
- Item L-103 Airport Beacon Towers
- Item L-107 Airport Wind Cones
- Item L-108 Underground Power Cable for Airports
- Item L-109 Airport Transformer Vault and Vault Equipment
- Item L-110 Airport Underground Electrical Duct Banks and Conduits
- Item L-115 Electrical Manholes and Junction Structures
- Item L-119 Airport Obstruction Lights
- Item L-125 Installation of Airport Lighting Systems

Additional Non-FAA specifications will include, but are not limited to, the following items:

- Item P-159 Watering
- Item P-222 Soil Sterilization
- Item P-601 Crack Repair with Major Crack Repair
- Item P-619 Rubber Removal
- Item P-640 Aircraft Tiedown Anchors
- Item D-703 Cured in Place Pipe (CIPP)
- Item D-710 Rock Riprap
- Item D-750 Trench Drains (Cast in Place)
- Item D-750 Trench Drains (Modular)
- Item G-100 Sustainability Requirements
- Item L-135 Establishing PAPI Facilities
- Item L-139 Temporary Construction Marking and Lighting
- Item L-400 Install Temporary Threshold with Outboard Threshold Lights
- Item U-100 Subsurface Utility Engineering and Location
- CDOT 304 Aggregate Base Course
- CDOT 401 Plant Mix Pavements
- CDOT 403 Hot Mix Asphalt
- CDOT 606 Guardrail
- CDOT 612 Delineators and Reflectors
- CDOT 614 Traffic Control Devices
- 01140 Work Restrictions
- 01290 Payment Procedures
- 00 31 32 Geotechnical Data
- 01 10 00 Summary
- 01 21 00 Allowances
- 01 25 00 Substitution Procedures
- 01 26 00 Contract Modification Procedures
- 01 29 00 Payment Procedures
- 01 31 00 Project Management and Coordination
- 01 32 00 Construction Progress Documentation
- 01 32 33 Photographic Documentation
- 01 33 00 Submittal Procedures
- 01 40 00 Quality Requirements
- 01 42 00 References
- 01 50 00 Temporary Facilities and Controls
- 01 60 00 Product Requirements
- 01 73 00 Execution
- 01 77 00 Closeout Procedures
- 01 78 23 Operation and Maintenance Data
- 01 78 39 Project Record Documents
- 01 79 00 Demonstration and Training
- 01 91 13 General Commissioning Requirements
- 02 10 00 Maintenance of Existing Conditions
- 02 41 19 Selective Demolition
- 03 10 00 Concrete Forming and Accessories

- 03 20 00 Concrete Reinforcing
- 03 30 00 Cast-In-Place Concrete
- 03 41 00 Precast Structural Concrete
- 03 35 01 Concrete Finishing (Interior)
- 05 12 00 Structural Steel Framing
- 05 31 00 Steel Decking
- 05 40 00 Cold-Formed Metal Framing
- 05 50 00 Metal Fabrications
- 05 51 13.6.9 Metal Pan Stairs/ Floor Plate Stairs/ Grating
- 05 52 13 Pipe and Tube Railings
- 07 14 16 Cold-Fluid Applied Waterproofing
- 07 21 00 Thermal Insulation
- 07 21 19 Foamed-In-Place Insulation
- 07 25 00 Weather Barriers
- 07 42 13.23 Metal Composite Material (MCM) System
- 07 54 23 Thermoplastic-Polyolefin (TPO) Roofing
- 07 62 00 Sheet Metal Flashing and Trim
- 07 71 00 Roof Specialties
- 07 72 00 Roof Accessories
- 07 81 23 Intumescent Fireproofing
- 07 84 13 Penetration Firestopping
- 07 84 43 Joint Firestopping
- 07 92 00 Joint Sealants
- 08 11 13 Hollow Metal Frames and Doors
- 08 41 13 Aluminum-Framed Entrances and Storefronts
- 08 71 00 Hollow Metal Door Hardware
- 08 80 00 Glazing
- 09 29 00 Gypsum Board
- 09 51 13 Acoustical Panel Ceiling
- 09 65 13 Resilient Base and Accessories
- 09 68 13 Tile Carpeting
- 09 91 23 Interior Painting
- 09 93 00 Staining and Transparent Finishes
- 09 96 46 Intumescent Painting
- 10 44 13 Fire Protection Cabinets & Defibrillators
- 10 44 16 Fire Extinguishers
- 12 24 13 Roller Window Shades
- 12 32 13 Manufactured Wood-Veneer-Faced Casework
- 12 36 61 Solid Surface Fabrication
- 14 20 00 Elevators
- 14 28 00 Elevator Equipment and Controls
- 21 13 13 Wet-Pipe Sprinkler System
- 22 05 00 Basic Plumbing Requirements
- 22 05 03 Through Penetration Firestopping
- 22 05 29 Plumbing Supports and Anchors
- 22 05 50 Seismic Requirements for Equipment and Supports
- 22 05 53 Plumbing Identification
- 22 07 19 Plumbing Piping Insulation

- 22 10 00 Plumbing Piping
- 22 10 30 Plumbing Specialties
- 23 05 00 Basic HVAC Requirements
- 23 05 03 Through Penetration Firestopping
- 23 05 13 Motors
- 23 05 48 HVAC Vibration Isolation
- 23 05 53 HVAC Identification
- 23 05 93 Testing, Adjusting and Balancing
- 23 07 13 Ductwork Installation
- 23 09 00 Controls
- 23 31 00 Ductwork
- 23 33 00 Ductwork Accessories
- 23 34 16 Centrifugal Fans
- 23 36 00 Air Terminal Units
- 23 37 00 Air Inlets and Outlets
- 23 82 00 Terminal Heat Transfer Units
- 26 05 19 Low-Voltage Electrical Power Conductors and Cables
- 26 05 26 Grounding and Bonding for Electrical Systems
- 26 05 29 Hangers and Supports for Electrical Systems
- 26 05 34 Conduit
- 26 05 37 Boxes
- 26 05 53 Identification for Electrical Systems
- 26 22 00 Low-Voltage Transformers
- 26 24 16 Panelboards
- 26 27 16 Electrical Cabinets and Enclosures
- 26 27 17 Equipment Wiring
- 26 27 26 Wiring Devices
- 26 29 13 Enclosed Controllers
- 27 71 90 Communication Cable
- 28 31 11 Digital, Addressable Fire-Alarm System

2.06 Prepare Preliminary Special Provisions. This task includes preparing the preliminary Special Provisions to address, or expound on, site conditions that require additional clarification. These include, but are not limited to: Haul Roads, Airport Security, Radio Communications, Work Schedule, Contractor's Quality Control Program, Sequencing of the Work, Closure of Air Operations Areas, Accident Prevention, Underground Cables/Utilities, Insurance, Indemnification, Sales and Use Taxes, Permits and Compliance with Laws, Executed Contracts, Subletting or Assigning of Contracts, Qualification of Disadvantaged Business Enterprises, Liquidated Damages, Acceptance Testing, Grade Control and Surface Tolerance, Construction Management Plan, and Instruction Manuals.

2.07 Prepare Drainage Analysis and Storm Drainage Design. This task includes verifying the existing storm drainage and/or subsurface drainage systems. Surface drainage will be evaluated and designed to ensure accordance with standard engineering practices, local requirements, and FAA AC 150/5320-5 (Current Edition), Airport Drainage Design.

2.08 Compile/Submit Permits. This task includes identifying potential federal, state, and local permits needed for the project. Permits are anticipated to be required for, but are not limited to, demolition activities, air quality, grading, Right-of-Way (ROW) access, hauling, batch plants, wetland disturbance,

open burning, fencing, various building systems, construction dewatering, permanent dewatering, fueling systems and stormwater management construction plans and associated permits (SWMP). When applicable, the Engineer will assist the Sponsor to compile information and submit permits that are required to be obtained by the Sponsor.

2.09 Compile/Submit FAA Form 7460. This task includes preparing and submitting the required FAA Form 7460-1, "Notice of Proposed Construction or Alteration," via the FAA's online Obstruction Evaluation/Airport Airspace Analysis (OE/AAA) system on the Sponsor's behalf. The Engineer will coordinate with the FAA Project Manager and/or Airspace Specialist to determine the locations of required airspace case studies to be submitted. Generally, such cases are required for any restrictive/critical points where construction operations or proposed alterations may affect navigable airspace. Typically, these locations include (but are not limited to): limits of construction, construction phasing limits, haul routes for construction traffic, asphalt and/or concrete batch plants, and key points of any permanent, above-ground alterations. The Engineer will prepare an exhibit depicting the locations and other information pertinent to the cases' impact on the airspace to include with the submission. The Engineer will submit FAA Form 7460-1 and the associated documentation to the FAA via the OE/AAA system for approval a minimum of 45 days prior to the start of construction.

2.10 Calculate Estimated Quantities. This task includes calculating all necessary quantities for the various work items. Quantities must be consistent with the specifications and acceptable quantity calculation practices.

2.11 Prepare Estimate of Probable Construction Cost. Using the 90% schematic design, the Consultant will prepare the construction cost estimate. The estimate will be based on information obtained from previous projects, contractors, material suppliers, and other available databases. This task also includes coordination with the Cost Estimate subconsultant and analysis of their estimates.

2.12 Prepare Engineer's Design Report and Modification of Standards. This task includes preparation of the Engineer's Design Report in accordance with current FAA Northwest Mountain Region Engineer's Design Report guidelines. The Engineer's Design Report will include a detailed summary of the project, photographs, and descriptions of existing site conditions, estimate of project costs, and a schedule for the completion of the design, bidding, and construction. Modifications of the FAA standards, as necessary, for the project will be prepared for preliminary review. The approved Modifications of Standards (MOS) will be included in the Engineer's Design Report and submitted on the MOS website (See Task 2.23 below) to the FAA and Sponsor. The Engineer's Design Report will also contain any alternative design concepts that were investigated and evaluated.

2.13 Prepare Engineer's Design Memorandum. During the preparation of the plans and specifications, a design memorandum will be prepared. The memorandum will include a description of the work, summary of the project, and a schedule for the completion of the design, bidding, and construction. The Engineer's cost estimate will be included with the memorandum. One copy of the final Engineer's Design Memorandum will be sent to the Sponsor and UDOT Aeronautics.

2.14 Prepare and Submit Modification of Standards on MOS Website. This task includes Modifications of Standards (MOS) website access coordination with the Sponsor and FAA. Modifications of the FAA standards, as necessary, for the project must be compiled and submitted to the MOS website for approval. Revisions will be completed as needed.

2.15 Review Schematic Design Plans at 60%, 90% and 100%. The Consultant will conduct an in-person meeting with all stakeholders for a thorough review of the Schematic Design, Construction Plans and Technical Specifications. This task will include a meeting with the Sponsor, FAA, Aviation Board, UDOT, and local city/county representatives to review the design. Feedback and comments from key stakeholders will be assessed, and alternatives and costing options will be provided, for a final decision by the sponsor. Sponsor comments and decisions will be incorporated into the Final 100% Schematic Design Plans.

2.16 Provide In-House Quality Control. The Consultant has an established quality control program that will provide both experienced and thorough reviews of all project submittals and will also provide engineering guidance to the design team throughout design development from an experienced, senior-level Professional Engineer.

Prior to each review, a set of Schematic Designs, Construction Plans and Technical Specifications being submitted to the Sponsor and FAA, a thorough, in-house quality control review of the documents will be conducted. This process will include an independent review of the Schematic Designs, Construction Plans and Technical Specifications being submitted by a licensed Professional Engineer other than the Engineer who performed the design of the project. Comments will be offered by the Engineer that performed the review, and revisions to the Schematic Designs, Construction Plans and Technical Specifications will be made accordingly.

In addition to the 60%, 90% and 100% reviews, the Engineer's in-house quality control program also provides engineering guidance to the design team throughout the project design in an attempt to steer the project in a manner that provides the best engineering judgment.

2.17 Prepare and Submit Construction Plans, Specifications, Contract Documents, and Engineer's Design Report. A final set of Construction Plans (11" x 17"), Specifications, Contract Documents, and the Engineer's Design Report will be prepared and submitted to the Sponsor, UDOT Aeronautics, and the FAA. These documents will incorporate all revisions, modifications, and corrections identified during the final review. Paper and electronic copies will be provided.

2.18 Prepare FAA Contract Tower (FCT) Minimum Equipment List (MEL) Bid Package. This task includes the specifications and drawings to procure and install all MEL to meet FAA Order 7210.78. Engineer will prepare a design package to provide the equipment required by the FCT Minimum Equipment and Facilities List. All power, telco, and space requirements shall be included in the design package for bidding purposes.

The FCT MEL will meet the requirements specified in Appendix A of JO 7210.78.

- Communications Equipment
- Weather Equipment
- Operations Floor Equipment
- Non-Operational Equipment
- Building Equipment/Specifications

2.19 Prepare Requests for Reimbursement. This task includes preparing the FAA Standard Form 271 for Sponsor reimbursement of eligible expenses incurred on a monthly basis. The Engineer will submit the completed form along with appropriate supporting documentation to the Sponsor for review and

approval. Upon approval, the Consultant or the Sponsor will submit the completed forms and supporting documentation to the FAA for reimbursement. It is estimated there will be three RFRs for expenses incurred during Phase I of this project.

2.20 Prepare and Submit Design Closeout Report. This task includes preparation of the design closeout report in accordance with current FAA Northwest Mountain Region Design Closeout Report guidelines. Paper and electronic copies will be provided.

TASK 2 DELIVERABLES	TO FAA/STATE	TO SPONSOR
2.02 Preliminary Contract Documents for Sponsor's Review	✓	✓
2.03 CSPP at 95% Complete	✓	✓
2.04 60%, and 90 % Construction Plans, Specifications, Contract Documents, and Engineer's Design Report	✓	✓
2.09 FAA Form 7460	✓	✓
2.11 Estimate of Probable Construction Cost	✓	✓
2.13 Engineer's Design Memorandum	✓	✓
2.17 Final Construction Plans, Specifications and Contract Documents, and Engineer's Design Report	✓	✓
2.18 MEL Bid Package	✓	✓
2.19 Requests for Reimbursement	✓	✓
2.20 Design Closeout Report	✓	✓

TASK 2 MEETINGS/SITE VISITS	LOCATION/ATTENDEES/DURATION
2.15 Schematic Design Review Meeting 60%	**St. George, UT** - One (1) Project Manager, One (1) FAA Equipment Consultant, and One (1) Architect Project Manager II. Assume Two (2) hour meeting on-site.
2.15 Schematic Design Review Meeting 90%	**St. George, UT** - One (1) Project Manager, One (1) FAA Equipment Consultant, and One (1) Architect Project Manager II. Assume Two (2) hour meeting on-site.
2.15 Schematic Design Review Meeting 100%	**St. George, UT** - One (1) Project Manager, One (1) FAA Equipment Consultant, and One (1) Architect Project Manager II. Assume Two (2) hour meeting on-site.

3.0 Bidding Phase

3.01 Provide Bid Assistance. The Engineer will assist the Sponsor, as needed, with the preparation of any required bidding documents. Included as part of this task, the Engineer will prepare a legal advertisement for publication in two (2) newspapers (or other form of regularly published print media) as a solicitation for bids. Additionally, the Engineer will advertise the project Invitation for Bids on their website and directly notify potential contractors and plan rooms in order to maximize project exposure and generate interest in the project. The Engineer will coordinate payment for the project advertisement(s) and request reimbursement from the Sponsor as a pass-through cost during invoicing.

3.02 Prepare/Conduct Pre-Bid Meeting. The Engineer will conduct the pre-bid meeting and pre-bid site visit in sequence with the Sponsor and contract document requirements. As a part of this meeting, the Engineer will also discuss the environmental plan sheet, surveyed areas, and environmental commitments.

3.03 Prepare Addenda. Any necessary addenda will be issued to clarify and modify the project, as required, and based on questions or comments that may arise from potential contractors during the bidding process. Any necessary addenda will be reviewed with the Sponsor and FAA prior to being issued. The addenda will meet all design and construction standards, as required.

3.04 Consult with Prospective Bidders. During the bidding process, the Engineer shall be available to clarify bidding issues with contractors and suppliers and for consultation with the various entities associated with the project.

3.05 Attend Bid Opening. The Engineer shall attend the bid opening for the project, which will be conducted by the Sponsor.

3.06 Review Bid Proposals. Upon the opening of submitted bid proposals by the Sponsor, the Engineer shall review all the bid proposals submitted. A cost analysis of the bid prices will be completed and tabulated; the contractor's qualifications to perform the work will be included, including review of suspension and debarment rules on the www.Sam.gov website, verification of proposed DBE subcontractors, Buy American compliance analysis/review, and project funding review. Inclusion of bid guarantee, acknowledgement of addenda, and in-state licensure verification shall be completed.

3.07 Prepare Recommendation of Award. The Engineer shall prepare a Recommendation of Award for the Sponsor to accept or reject the bids received with a summary of the items listed in Task 3.06. If rejection is recommended, the Engineer will supply an explanation for their recommendation and possible alternative actions the Sponsor can pursue to complete the project.

TASK 3 DELIVERABLES	TO FAA/STATE	TO SPONSOR
3.01 Required Bidding Documents	✓	✓
3.02 Pre-Bid Meeting Agenda and Pre-Bid Meeting Minutes	✓	✓
3.03 Addenda	✓	✓
3.06 Bid Tabulations	✓	✓
3.07 Recommendation of Award	✓	✓

TASK 3 MEETINGS/SITE VISITS	LOCATION/ATTENDEES/DURATION
3.02 Prepare/Conduct Pre-Bid Meetings – ATCT/BB and ATC Equipment	**St. George, UT** - One (1) Project Manager III, and One (1) Architect Project Manager II. Assume Two (2) hour meeting on-site for a total of two trips.
3.05 Attend Bid Openings – ATCT/BB and ATC Equipment	**St. George, UT** - One (1) Project Manager III, and One (1) Architect Project Manager II. Assume Two (2) hour meeting on-site for a total of two trips.

EX Reimbursable Costs During Design and Bidding. This section includes reimbursable items such as auto rental, lodging, per diem, and other miscellaneous expenses incurred in order to complete **Part A – Basic Services**.

PART B - SPECIAL SERVICES consists of the direct subcontract costs, such as structural engineering, ATCT wind testing, and validation of the SD cost estimate.

Special Considerations

The following special considerations are required for this project but will be completed by subconsultants to the Engineer/Architect. The cost for this work will be included in the engineering contract agreement with the Sponsor and the costs are in addition to the engineering fees outlined above.

Structural Engineering: This will include utilizing a licensed structural engineer to design the required structural elements of the project area for the selected site. This includes the following:

- Existing Condition Verification
- Foundation Design
- Framing Design (columns, beams, walls, roof)
- Vertical Circulation Core Design (for ATCT elevator & stairs)
- Structural Calculations
- Structural Drawings, Details
- Structural Technical Specifications

FAA Phone Line Reimbursable Agreement –This effort includes the FAA's design, provision and operational costs for critical FAA telco lines stipulated in the FAA – St. George Regional Airport Reimbursable Agreement. FAA telco lines are required to support SGU ATCT operations.

Validation of Schematic Design (SD) Cost Estimate (90%). Due to fluctuating inflationary costs and the unique construction of an ATCT and BB, a specialized cost estimating consultant will be utilized to contact local vendors in the St. George area for budget quotations on the most expensive or unique portions of the project.

Assumptions

The scope of services and the associated fees are based on services provided from August 2024 to July 2026 and the following rates and assumed responsibilities of the Consultant and Sponsor.

1. Reimbursable expenses are based on the following rates:

    - Per diem for lodging and meals & incidentals is based on the US General Services Administration's (GSA) current rates for the project location. Local taxes and fees have been calculated and included in addition to the GSA lodging rate.
    - Vehicle mileage reimbursement is based on the GSA Privately Owned Vehicle Mileage Reimbursement Rates, currently $0.670/mile.
    - Rental car/vehicle use rate of $150.00/day.

2. It is anticipated there will be a minimum number of trips and site visits to the airport to facilitate the completion of the various phases listed in this scope. The number of trips, as well as the anticipated lengths and details of the trips, are included at the end of each phase above.

3. The Sponsor will provide existing mapping data including as-builts available for the project areas, aerial orthoimagery, subsurface conditions information such as prior geotechnical

investigations in the project area and other available information in the possession of the Sponsor.

4. The Sponsor will provide an electronic copy of the current ALP to allow for updating of the plan upon completion of the project.

5. The Consultant will provide additional base mapping of existing topography, planimetric features and underground utilities needed in the design phase of the project.

6. The Sponsor will furnish escorts, as needed, for the Consultant to conduct field work.

7. The Sponsor will coordinate with tenants as required to facilitate field evaluations and construction.

8. All engineering work will be performed using accepted engineering principles and practices and provide quality products that meet or exceed industry standards. Dimensional criteria will be in accordance with FAA AC 150/5300-13 (Current Edition), *Airport Design,* and related circulars. Construction specifications will be in accordance with FAA AC 150/5370-10 (Current Edition)*, Standard Specifications for Construction of Airports,* and the Northwest Mountain Region's Regional Updates for Specifying Construction of Airports and related circulars. Standard FAA specifications will be utilized where possible, with the guidance from FAA Order 6480.7 Air Traffic Control Tower and Terminal Approach Control Facility Design Guidelines, FAA Order 6480.4 Air Traffic Control Tower Siting Process and FAA 1600.69 FAA Facility Security Management Program. Project planning, design, and construction will further conform to all applicable standards, including all applicable current FAA Advisory Circulars and Orders required for use in AIP-funded projects and other national, state, or local regulations and standards, as identified and relevant to an airfield design and construction project.

9. The Consultant will utilize the following plan standards for the project:

   - Plans will be prepared using the Consultant's standards unless the Sponsor provides its own standards upon Notice to Proceed.
   - Plan elevations will be vertical datum NAVD 88 derived from the existing control network.
   - Plan coordinates will be based on horizontal datum NAD 83/2011 State Plane Coordinates derived from the existing control network.
   - All plans will be stamped and signed by a state-licensed Professional Engineer, or Professional Land Surveyor, as required.
   - Plans prepared by subconsultants will be prepared using the same base maps, the same coordinate systems and the same plan layout and format as plans prepared by the Engineer.
   - The guidance included in FAA Memorandum, *FAA Review of Construction Plans and Specifications for AIP Funded Projects*, will be reviewed, incorporated, and will supplement the Engineer's standards.

10. Because the Consultant has no control over the cost of construction-related labor, materials, or equipment, the Consultant's opinions of probable construction costs will be made based

on experience and qualifications as a practitioner of his/her profession. The Consultant does not guarantee that proposals for construction, construction bids, or actual project construction costs will not vary from Consultant's estimates of construction cost.

Additional Services

The following items are not included under this agreement but will be considered as extra work:

- Redesign for the Sponsor's convenience, or due to changed conditions or due to late Sponsor/Stakeholder requirements or after previous alternate direction and/or approval.
- Submittals or deliverables in addition to those listed herein.
- If a project audit occurs, the Consultant is prepared to assist the Sponsor in gathering and preparing the required materials for the audit.
- Serving as an expert witness for the Owner in any litigation, surety claim, contractor bond activation, or other proceeding involving the project.
- Legal, surety, or insurance support, coordination, and representation.

Extra Work will be as directed by the Sponsor in writing for an additional fee as agreed upon by the Sponsor and the Consultant.

AIRPORT: St George Regional Airport
AIP/PROJ. NO.:
PROJECT NAME: SGU ATCT and Base Building 60%- Bidding
DATE: June 12, 2024

WOOLPERT

FEE BREAKDOWN

Labor Category	Total Hours	Billing Rate	Total Cost
1.0 Preliminary Design Phase (Lump Sum)			
Practice Ldr I	20 hrs.	x $ 320.00 /hr = $	6,400.00
Engineer Project Mgr IV	8 hrs.	x $ 295.00 /hr = $	2,360.00
Engineer Project Mgr IV	68 hrs.	x $ 295.00 /hr = $	20,060.00
Engineer Project Mgr III	284 hrs.	x $ 250.00 /hr = $	71,000.00
Consultant II	8 hrs.	x $ 315.00 /hr = $	2,520.00
Consultant I	8 hrs.	x $ 290.00 /hr = $	2,320.00
Project Coordinator II	16 hrs.	x $ 145.00 /hr = $	2,320.00
Project Coordinator I	28 hrs.	x $ 125.00 /hr = $	3,500.00
Project Financial Analayst	26 hrs.	x $ 155.00 /hr = $	4,030.00
SUBTOTAL	**466** hrs.	**SUBTOTAL $**	**114,510.00**
Reimbursables			
Auto Rental	Day	x $ 150.00 /Day=	
Lodging + Tax & Fees	Day	x $ 115.00 /Day=	
Per Diem	Day	x $ 59.00 /Day=	
Travel & Airline Costs	Trip	x $ 800.00 /Trip=	
		SUBTOTAL $	-
		PHASE SUBTOTAL $	**114,510.00**

LABOR HOUR BREAKDOWN

TASK		LABOR CATEGORY																									Phase Item Costs
	Start Date: 9/1/2024 End Date: 3/31/2026	Practice Ldr I	Engineer Project Mgr IV	Engineer Project Mgr IV	Engineer Project Mgr III	Consultant II	Consultant I	Project Coordinator II	Project Coordinator I	Project Financial Analayst																	
1.0	**Preliminary Design Phase (Lump Sum)**	Kirt Nielsen	Kirt McDaniel	Tracey Salazar	David Washino	Todd Anderson	Dana Coutu	Project Coordinator II	Emily Yea	Pam Brun																	
1.01	Coordinate and Attend Meetings with the Sponsor and FAA																										
	Stakeholder Meetings	4	4	4	4	4	4																				$ 7,060.00
	Stakeholder Meetings Prep and Meeting Minutes			4	8																						$ 3,180.00
1.02	Prepare Project Scope of Work and Contract	4	4	16	24			16	4	2																	$ 16,310.00
1.03	Provide Project Coordination				224				24	24																	$ 62,720.00
1.04	Prepare 2025 and 2026 BIL AIG Application	8		16	8																						$ 9,280.00
1.05	FAA Reimbursable Agreements Review and Coordination	4		8	16	4	4																				$ 10,060.00
	TOTALS	**20**	**8**	**68**	**284**	**8**	**8**	**16**	**28**	**26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	$ 114,510.00
	PERCENTAGES	4%	2%	15%	61%	2%	2%	3%	6%	6%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	

Labor Category	Total Hours	Billing Rate	Total Cost
2.0 Design Phase (Lump Sum)			
Engineer Project Mgr IV	65 hrs.	x $ 295.00 /hr = $	19,175.00
Engineer Project Mgr IV	60 hrs.	x $ 295.00 /hr = $	17,700.00
Engineer Project Mgr III	242 hrs.	x $ 250.00 /hr = $	60,500.00
Consultant II	418 hrs.	x $ 315.00 /hr = $	131,670.00
Practice Ldr I	84 hrs.	x $ 320.00 /hr = $	26,880.00
Arch Project Mgr III	75 hrs.	x $ 250.00 /hr = $	18,750.00
Arch Project Mgr II	1076 hrs.	x $ 220.00 /hr = $	236,720.00
BL Eng Team Leader III	234 hrs.	x $ 250.00 /hr = $	58,500.00
BL Sr Engineer	392 hrs.	x $ 210.00 /hr = $	82,320.00
BL Eng Team Leader III	287 hrs.	x $ 250.00 /hr = $	71,750.00
Arch Project Mgr IV	92 hrs.	x $ 295.00 /hr = $	27,140.00
Engineer Project Mgr II	334 hrs.	x $ 200.00 /hr = $	66,800.00
BL Sr Engineer	188 hrs.	x $ 210.00 /hr = $	39,480.00
BL Eng Team Leader III	189 hrs.	x $ 250.00 /hr = $	47,250.00
	0 hrs.	x	
	0 hrs.	x	
	0 hrs.	x	
	0 hrs.	x	
	0 hrs.	x	
	0 hrs.	x	
	0 hrs.	x	
	0 hrs.	x	
	0 hrs.	x	
	0 hrs.	x	
SUBTOTAL	**3736** hrs.	**SUBTOTAL $**	**904,635.00**
Reimbursables			
Auto Rental	9 Day	x $ 150.00 /Day= $	1,350.00
Lodging + Tax & Fees	12 Day	x $ 110.00 /Day= $	1,320.00
Per Diem	21 Day	x $ 59.00 /Day= $	1,239.00
Travel & Airline Costs	9 Trip	x $ 800.00 /Trip= $	7,200.00
Field Vehicle	0 Day	x $ 150.00 /Day=	
		SUBTOTAL $	**11,109.00**
		PHASE SUBTOTAL $	**915,744.00**

TASK		LABOR CATEGORY																									Phase Item Costs
	Start Date: 8/1/2024 End Date: 7/31/2026	Engineer Project Mgr IV	Engineer Project Mgr IV	Engineer Project Mgr III	Consultant II	Practice Ldr I	Arch Project Mgr III	Arch Project Mgr II	BL Eng Team Leader III	BL Sr Engineer	BL Eng Team Leader III	Arch Project Mgr IV	Engineer Project Mgr II	BL Sr Engineer	BL Eng Team Leader III												
2.0	**Design Phase (Lump Sum)**	Kirt McDaniel	Tracey Salazar	David Washino	Todd Anderson	Kirk Nielsen	Adam Acree	Kevin Costello	Michelle Behrmann	BL Sr Engineer	Jim Zimmerman	Andrew Remstad	Rhonda Forde	BL Sr Engineer	Mark Mainridge												
2.01	Coordinate Utility Service Installation with Local Utility Companies									24	16		12	8	16												$ 17,120.00
2.02	Prepare Preliminary Contract Documents	4	8	18				40																			$ 16,840.00
2.03	Prepare Construction Safety and Phasing Plan (CSPP)							60																			$ 13,200.00
2.04	Prepare Preliminary Construction Plans	24	32	40	40		20	40	40	40	40		40	42	40												$ 108,140.00
	Cover Sheet and Index of Drawings/Summary of Approximate Quantities and General Notes (2 sheets)	1		2			2	48	4	4	3		4	4	3												$ 16,835.00
	Concrete Joint, Waterline and Sanitary Plans/Details (3 sheets)	1		2			2						24														$ 6,095.00
	Typical Sections and Structural General Notes (5 sheets)	2		3			3	6					4														$ 4,210.00
	Geotechnical Investigation Plan (3 sheets)	1		2			2						8														$ 2,895.00
	Safety and Extended Safety Plans/Profiles (5 sheets)	1		3			3	24					2														$ 7,475.00
	Construction Layout and Phasing Plans (2 sheets)	2		2			2	12					2														$ 4,630.00
	Fencing Details and Layout Plans (4 sheets)	1		2			2	2					2														$ 2,135.00
	Building Elevations/Sections and Signage Schedule/Plan (6 sheets)	1		2			2	180					2														$ 41,295.00
	Interior Elevations, Roof, Ceiling, Cab, Stair, Miscellaneous, Casework Details and Plans (7 sheets)	1		2			2	48																			$ 11,855.00
	Geometric Layout and Demolition Plan (5 sheets)	1		2			2						40														$ 9,295.00
	Grading & Drainage Plans, Profile, Details, On-Site Borrow Grading and Drainage Plans (16 sheets)	2		2			2						100														$ 21,590.00
	Electrical and Lighting Floorplans and Electrical Details, Schedules and One-Line Diagram (29 sheets)	1		2			2	2		40																	$ 10,135.00
	Pavement Plan and Profile and Pavement Marking Plan and Details (6 sheets)	1		2			2						24														$ 6,095.00
	Fire Alarm & Suppression Notes, Plans, Legends, Sections Riser Diagram & Operational Matrix (21	1		2			4				72																$ 19,795.00
	Foundation, LT Gage and Framing Plans and Details (11 sheets)	1		3			2	4					4														$ 3,225.00
	Architectural,Floor,Enlarged Floor, Reflected Ceiling and Roof Plans (20 sheets)	1		2	36		2	140					4														$ 44,235.00
	Elevator and ADA Details (2 sheets)	1		3			3	36		24																	$ 14,755.00
	Seeding and Erosion Control Plans and Details (7 sheets)	1		2			2						4														$ 2,095.00
	Mechanical Legends, Sections, Details and Schedules and Controls (12 sheets)	1		2			2		32																		$ 9,295.00
	Life Safety Floor Plans and Code Summary (9 sheets)	1		2			2	2			42																$ 12,235.00
	Plumbing - Details, Legend, Isometrics for Storm Drainage, Natural Gas and Domestic Water (24 sheets)	1		2			2							54													$ 12,635.00
	Grounding Plans and Electrical Grounding Diagram (14 sheets)	1		2			2			24				24													$ 11,375.00
	Telecom Legend, Detail, Floorplans, and System Floorplans (14 sheets)	1		2	16	32	2								24												$ 22,575.00
	HVAC, Boiler & Hot/Chilled Water Piping Diagrams and Floorplans (10 sheets)	1		3			2		48																		$ 13,545.00
	Code Summary (1 sheet)			1			2	16	24	32	24			24	18												$ 32,530.00
2.05	Prepare Preliminary Technical Specifications				24			24	32	80	32		24	24	24												$ 61,480.00
2.06	Prepare Preliminary Special Provisions					22		8																			$ 8,800.00
2.07	Prepare Drainage Analysis and Storm Drainage Design												16														$ 3,200.00
2.08	Compile/Submit Permits							80	12	48	24		18		20												$ 45,280.00
2.09	Compile/Submit FAA Form 7460			4	10			16																			$ 7,670.00
2.10	Calculate Estimated Quantities					16			24	40	28				24												$ 32,520.00
2.11	Prepare Estimate of Probable Construction Cost							10																			$ 2,200.00
2.12	Prepare Engineer's Design Report and Modification of Standards					8		8																			$ 4,320.00
2.13	Prepare Engineer's Design Memorandum							4																			$ 880.00
2.14	Prepare and Submit Modification of Standards on MOS Website							16																			$ 3,520.00
2.15	Review Plans at 60%, 90% and 100%Complete (3 travelers per review)	6	6	72	48	6		48	10	12		12			8												$ 59,700.00
2.16	Provide In-House Quality Control							60	8	24	6	80		8	12												$ 50,020.00
2.17	Prepare and Submit Const. Plans, Specs., Cont. Docs., and Design Report		4	18				120																			$ 32,080.00
2.18	Prepare FAA Contract Tower (FCT) Minimum Equipment List (MEL) Bid Package			2	244			12																			$ 80,000.00
2.19	Prepare Requests for Reimbursement		10	30																							$ 10,450.00
2.20	Prepare and Submit Design Closeout Report	4	0	4				10																			$ 4,380.00
	TOTALS	**65**	**60**	**242**	**418**	**84**	**75**	**1076**	**234**	**392**	**287**	**92**	**334**	**188**	**189**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	$ **904,635.00**
	PERCENTAGES	2%	2%	6%	11%	2%	2%	29%	6%	10%	8%	2%	9%	5%	5%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	

Labor Category	Total Hours	Billing Rate	Total Cost
3.0 Bidding Phase (Lump Sum)			
Engineer Project Mgr IV	48 hrs.	x $ 295.00 /hr = $	14,160.00
Engineer Project Mgr IV	24 hrs.	x $ 295.00 /hr = $	7,080.00
Engineer Project Mgr III	100 hrs.	x $ 250.00 /hr = $	25,000.00
Arch Project Mgr III	6 hrs.	x $ 250.00 /hr = $	1,500.00
Arch Project Mgr II	110 hrs.	x $ 220.00 /hr = $	24,200.00
Consultant II	4 hrs.	x $ 315.00 /hr = $	1,260.00
Consultant I	4 hrs.	x $ 290.00 /hr = $	1,160.00
BL Eng Team Leader III	8 hrs.	x $ 250.00 /hr = $	2,000.00
BL Sr Engineer	8 hrs.	x $ 210.00 /hr = $	1,680.00
BL Eng Team Leader III	8 hrs.	x $ 250.00 /hr = $	2,000.00
Engineer Project Mgr II	8 hrs.	x $ 200.00 /hr = $	1,600.00
Project Coordinator I	192 hrs.	x $ 125.00 /hr = $	24,000.00
BL Sr Engineer	8 hrs.	x $ 210.00 /hr = $	1,680.00
SUBTOTAL	**528** hrs.	**SUBTOTAL $**	**107,320.00**
Reimbursables			
Auto Rental	12 Day	x $ 150.00 /Day= $	1,800.00
Lodging + Tax & Fees	12 Day	x $ 115.00 /Day= $	1,380.00
Per Diem	20 Day	x $ 59.00 /Day= $	1,180.00
Travel & Airline Costs	8 Trip	x $ 800.00 /Trip= $	6,400.00
Field Vehicle	0 Day	x $ 150.00 /Day=	
		SUBTOTAL $	**10,760.00**
		PHASE SUBTOTAL $	**118,080.00**

TASK		LABOR CATEGORY																									Phase Item Costs
	Start Date: 8/1/2024 End Date: 7/31/2026	Engineer Project Mgr IV	Engineer Project Mgr IV	Engineer Project Mgr III	Arch Project Mgr III	Arch Project Mgr II	Consultant II	Consultant I	BL Eng Team Leader III	BL Sr Engineer	BL Eng Team Leader III	Engineer Project Mgr II	Project Coordinator I	BL Sr Engineer													
3.0	**Bidding Phase (Lump Sum)**	Kirt McDaniel	Tracey Salazar	David Washino	Adam Acree	Kevin Costello	Todd Anderson	Dana Coutu	Michelle Behrmann	BL Sr Engineer	Jim Zimmerman	Rhonda Forde	Emily Yea	BL Sr Engineer													
3.01	Provide Bid Assistance	8	4		4	8							32														$ 10,300.00
3.02	Prepare/Conduct Pre-Bid Meeting (2 trips ATCT & MEL for 2 travelers)	16	2	48		40	2	2					40														$ 32,320.00
3.03	Prepare Addenda	8	8		2	16							48														$ 14,740.00
3.04	Consult with Prospective Bidders			4		4			8	8	8	8		8													$ 10,840.00
3.05	Attend Bid Opening (2 trips ATCT & MEL for 2 travelers)	8	2	48		32	2	2																			$ 23,200.00
3.06	Review Bid Proposals	4	4			6							40														$ 8,680.00
3.07	Prepare Recommendation of Award	4	4			4							32														$ 7,240.00
	TOTALS	**48**	**24**	**100**	**6**	**110**	**4**	**4**	**8**	**8**	**8**	**8**	**192**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	$ 107,320.00
	PERCENTAGES	9%	5%	19%	1%	21%	1%	1%	2%	2%	2%	2%	36%	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	

	CONTRACT HOURS	PHASE FEE	REIMBURSABLE COSTS	TOTAL COST
PART A - BASIC SERVICES (LUMP SUM)				
1.0 Preliminary Design Phase (Lump Sum)	466	$ 114,510.00		$ 114,510.00
2.0 Design Phase (Lump Sum)	3736	$ 904,635.00	$ 11,109.00	$ 915,744.00
3.0 Bidding Phase (Lump Sum)	528	$ 107,320.00	$ 10,760.00	$ 118,080.00
	4730	**SUBTOTAL $ 1,126,465.00**	**$ 21,869.00**	**$ 1,148,334.00**
SUBCONSULTANT 1				
Vertex - Structural Engineering			$ 225,000.00	
SUBCONSULTANT 2				
FAA Phone Lines Reimbursable Agreement			$ 160,000.00	
SUBCONSULTANT 3				
Aiken - Cost Estimating			$ 20,000.00	
			SUBTOTAL $	**405,000.00**
			SUBCONSULTANT MULTIPLIER	**1.10**
			TOTAL SUBCONSULTANT COST $	**445,500.00**
TOTAL	4,730.0	$ 1,126,465.00	$ - $ 21,869.00	$ 1,593,834.00

*For the purposes of estimating the cost of mileage, per diem, and lodging are calculated in accordance with applicable IRS and GSA guidelines. At the time of invoicing mileage will be invoiced in accordance with published IRS rates at the time of service and per diem will be invoiced in accordance with published GSA rates at the time of service. Lodging will be invoiced as actual expense incurred except in the cases where specific client requirements exist that limit lodging to GSA standards.

Agenda Date: 06/20/2024 **Agenda Item Number:** 2k

Subject:

Consider approval of Task Order #2 to the new Jviation PSA agreement for the Terminal Expansion Project.

Item at-a-glance:

Staff Contact: Dustin Warren

Applicant Name: City of St George

Reference Number: NA

Address/Location:

4508 S Airport Pkwy #1

Item History (background/project status/public process):

The St. George Regional Airport (SGU) continues to experience significant growth in passenger traffic that at times reaches near capacity levels for certain terminal facilities. As a result, further detailed planning analyses need to be completed on the elected terminal expansion and development concept identified in the SGU Master Plan.

Staff Narrative (need/purpose):

This project will include detailed planning, programming, order of magnitude cost estimating and conceptual drawings that outline the expansion of the passenger holdroom, concessions, airport/airline support spaces, outbound baggage screening, passenger screening, and inbound baggage claim facilities.

Name of Legal Dept approver: Jami Brackin

Budget Impact:

Cost for the agenda item: $1,598,473.99

Amount approved in current FY budget for item: 0

If not approved in current FY budget or exceeds the budgeted amount, please explain funding source:

This project will be paid by FY25 Capital Improvement budget

Description of funding source:

This project will be paid by FY25 Capital Improvement budget. The amount approved in FY25 for this project is $1,500,000.

Recommendation (Include any conditions):

Staff recommends approval

Task Order to Master Professional Services Agreement between Woolpert, Inc. and the City of St. George

Task Order # 2

Section 1. General

THIS TASK ORDER, made and entered into this ___ day of _____, 2024, by and between Woolpert, Inc., whose address is 35 South 400 West, Suite 200, St. George, UT 84770, (hereinafter referred to as "Woolpert") and the City of St. George, a municipal corporation ("Client"), provides for Services by Woolpert under the Master Professional Services Agreement, such Services described under Section 2 of this Task Order.

- Woolpert Project Number: TBD
- Task Order Project Title: SGU Passenger Terminal Expansion Programmatic Document

Client's Representative

- Name: Richard Stehmeier
- Address: 175 East 200 North, St. George, UT 84770
- Phone Number: 435-627-4080
- Email address: Rich.Stehmeier@sgcity.org

Woolpert's Representative

- Name: Kirk Nielsen
- Address: 35 South 400 West, Suite 200, St. George, UT 84770
- Phone Number: 435-574-5318
- Email address: Kirk.Nielsen@woolpert.com

Section 2. Description of Services

The Services to be provided by Woolpert are identified in Exhibit A: Scope of Services to this Task Order, which is incorporated by this reference.

Section 3. Compensation to Be Paid to Woolpert

Compensation to be paid to Woolpert for providing the requested Services is identified in accordance with Exhibit B: Compensation of this Task Order, which is incorporated by this reference.

Section 4. Schedule for Services

The commencement date of this Task Order shall be upon execution of the Task Order. The services set forth in this Task Order shall be completed no later than January 30, 2025, unless terminated or extended as provided in the Master Professional Services Agreement or by mutual agreement in writing.

IN WITNESS WHEREOF, this Task Order, which is subject to the terms and conditions of Sections 1 through 4, Attachment(s), and the aforementioned Master Professional Services Agreement, is accepted as of the date first written above.

City of St. George:	**Woolpert, Inc.:**
Signed: _____	Signed: _____
Name: _____	Name: _____
Title: _____	Title: _____

SCOPE OF SERVICES

PASSENGER TERMINAL EXPANSION PROGRAMMATIC DOCUMENT

FOR

ST. GEORGE REGIONAL AIRPORT

ST. GEORGE, UTAH

June 12, 2024

PROJECT OVERVIEW

The St. George Regional Airport (SGU) continues to experience significant growth in passenger traffic that at times reaches near capacity levels for certain terminal facilities. As a result, further detailed planning analyses need to be completed on the selected terminal expansion and development concept identified in the SGU Master Plan. This project will include detailed planning, programming, order of magnitude cost estimating and conceptual drawings that outline the expansion of the passenger holdroom, concessions, airport/airline support spaces, outbound baggage screening, passenger screening, and inbound baggage claim facilities.

Project Goals

Build upon the recommendations and foundations laid in the SGU Airport Master Plan to a greater level of detail suitable for handoff to a design team or design-build team.

Refine concepts identified in the SGU Airport Master Plan to a conceptual level of design detail such that regulatory body acceptance can be gained, implementation timelines are identified and updated program costs are developed.

Develop detailed programming documents for applicable project components to support subsequent procurement of design or design-build services.

Develop conceptual design that details the owner's design criteria for applicable project components to support subsequent procurement of a design team or design-build team.

Project Team

The Project Team includes the following firms and their responsibilities:

Woolpert (Jviation) will be the prime firm responsible for overall administration of the Project. Additional responsibilities will include:

- Civil engineering related to the taxilanes, apron, and parking facilities
- Utility expansion
- Environmental coordination and analysis for NEPA compliance

Percent of total effort: approximately 20%*

McFarland Johnson (MJ) will be the firm responsible for:

- Passenger demand validation/refinement
- Aircraft parking/gate modeling and planning
- Facility space program development
- Building engineering analyses, including mechanical, electrical, plumbing, fire protection, and special systems
- Building structural analysis
- Landside terminal curb analyses and pedestrian connectivity/interface
- General project phasing and implementation
- Stakeholder engagement and outreach support
- Compilation of draft and final deliverables

Percent of total effort: approximately 40%*

Fennick McCredie Architecture (FMA) will provide:

- Architectural and aesthetics
- Life safety and code requirements
- Terminal/passenger wayfinding
- Program implementation/phasing support.
- Stakeholder engagement support

Percent of total effort: approximately 40%*

*Contract amendment/waiver of the 60%/40% subcontractor limitation outlined in the professional services agreement would be part of the City's approval process. While Woolpert's involvement would fall well below the 60% threshold, the contributions from McFarland Johnson and Fennick McCredie would exceed 40% limitation of subconsultants. The project spilt would be roughly 20% Woolpert, 40% McFarland Johnson and 40% Fennick McCredie Architecture.

Other specialty subconsultants may be engaged on an as needed bases to support the tasks within the identified scope of work, including order of magnitude cost estimating and special systems/information technology.

SCOPE OF WORK

The Project Team shall provide the following professional services and deliverables under this contract as related to the expansion of the commercial terminal area located at St. George Regional Airport (SGU). The following detailed tasks will be completed:

TASK 1.0 PROJECT MANAGEMENT, ADMINISTRATION (ALL)

This task includes project coordination with SGU Staff on project requirements, data availability, and coordination of work to complete the project in a timely manner. The aggressiveness of the project schedule and collaboration across various disciplines will require project management effort and communication across the Project Team within each of the identified tasks. This effort is captured within

each of the respective tasks along with having biweekly coordination meetings with the project team (to be held via MS Teams). This effort will include monthly invoices, progress reports, and briefings to the city of St. George as required.

TASK 2.0 STAKEHOLDER ENGAGEMENT

Stakeholder outreach and input is an important part of enhancing the Planning process and obtaining buy-in from tenants and funding partners. Stakeholder engagement will begin at the earliest stages of the process to identify stakeholders and key issues, and will include the following features:

- City/County and agency presentations and outreach
- Airport Staff Coordination meetings
- Airline/tenant briefings

Meetings with key stakeholders, which are envisioned to include members of airport management, select airlines/tenants and Airport staff, will be held at key points in the project and will be attended on-site with 2-4 staff members of the project team. These meetings will be used to present interim analyses/results and develop solutions to any challenges that present themselves during the project. Any additional meetings required will be conducted via conference call. A monthly virtual meeting with the project team will also occur with the overall project team including the airport.

Airline/Tenant Engagement

This project will include briefings to select airline/tenant stakeholders which will meet twice over the duration of the project. There will be a total of two (2) meetings of the group at specific junctures during the project (i.e. space program workshop and draft recommended terminal concepts). The meeting will consist of the project consultant team and representatives from SGU, select SGU Tenants, Airline Representatives, and other key terminal Stakeholders. Between 3-4 members of the project team inclusive of sub consultants will be present at each of the two meetings.

Community Education and Outreach

Supplementing the stakeholder engagement, there will be several presentations made on the terminal expansion materials at public events and venues with the goal of educating community leaders on future terminal expansion and funding needs.

- 2025 Transportation Expo
- One St. George City Council Presentation
- Washington County Commission meeting

City/County Coordination Meetings

During the course of the project there will be two (2) working coordination meetings with representatives from the airport, City and selected agency stakeholders. The goal of this meeting will be to achieve concurrence on recommended development plan and implementation strategy.

It is anticipated that there will be one (1) in-person project coordination meeting that will occur outside of the other meetings identified. This meeting will include between 2 and 3 members of the project team and will occur during the implementation and phasing strategy effort.

Project Team Meetings (Web-Based)

Representatives from SGU, Woolpert, MJ and FMA will hold bi-weekly web-based project coordination meetings during the project process. The meetings will be hosted by McFarland Johnson with input on agenda items from all team members.

Task Summary

- Three (3) day site and data collection visit for project kickoff and to review existing facilities/sites, review current performance and operating capacities. This site visit will coincide with the utilities and structural assessment.
- One (1) on-site programming workshop (up to two concurrent meetings) and develop SGU's priorities and programmatic needs for the terminal area expansion based on current needs and forecast demand levels.
- One (1) on-site workshop (up to two concurrent meetings) to review alternative site/building/facility analyses, layouts and conceptual plans and understand site findings from geotechnical investigations and site survey (completed by others).
- Bi-weekly conference calls / Teams meetings to review progress plans, analyses and concepts during the development of the preferred site/building expansion plans.
- One (1) on-site meeting to review final draft plans and summary report and receive comments
- Two (2) on-site meetings to present the plan to the Airport & City/County officials
- Participation in 2025 St. George Transportation Expo (February 2025)

TASK 3.0 EXISTING CONDITIONS AND DEMAND/DESIGN DAY DEFINITION

Existing Conditions Review

The project team will perform a visual inspection of existing conditions at each of the project sites including; commercial terminal apron, terminal curbfront, holdroom, concessions, TSA passenger screening, outbound baggage screening and outbound baggage handling system, inbound baggage claim and the terminal core mechanicals. This will include adjacent facilities, projects and site conditions that may impact the projects or other airport facilities, and documentation of existing architectural, mechanical, electrical, and plumbing features and equipment. This inspection will be completed with the aid of the existing terminal renovation/expansion as-built drawings and records, as well as the SGU Master Plan. Current operational volumes, capacities and processing times will be obtained and documented.

Updated Projections of Passenger Demand

Significant changes in air service and passenger traffic and commercial aviation/regional airline trends have occurred at SGU since the airport master plan forecasts were developed. Upgrading to larger regional

jets and continued strong demand will require a larger passenger terminal in the near-term. As a result, updated projections passenger activity and identification of the design day and peak hour passenger volume must be developed for use in sizing facilities during the terminal area expansion study.

Under this task the Project Team will collect and utilize current passenger enplanement and peaking data, as well as updated airline schedules and gate assignment data. The master plan enplanement and passenger peaking forecasts will then be updated and two (2) design day scenarios for 5, 10 and 20-year intervals will be developed including the following elements:

- Annual enplanements
- Average day peak month enplanements
- Peak hour enplanements for peak month
- Updated aircraft fleet mix
- Fleet mix for peak hour
- Fleet mix for RON for peak month

Further, airline schedule and gating requirements will be updated and forecast over the same period for use in terminal facility planning.

Once the updated projections of passenger activity levels and gate requirements are identified they will be reviewed with SGU staff to identify preferred forecast demand levels, which will then be used in subsequent facility planning tasks.

The Project team will perform a software modeling evaluation of existing apron/gate configurations to identify the airside interface with the existing and future terminal facilities using industry accepted CAD-based Transoft AviPlan software. This evaluation will identify maximum viable aircraft size for each half gate position as well as possible shared holdroom configurations.

TASK 4.0 SPACE PLANNING AND PROGRAMMING

The Project Team will perform detailed planning analyses of the proposed concourse expansion and baggage claim/arrivals area along with consideration for the full long term layout as identified in the SGU master plan. These analyses will validate and further develop facility programming, size, capacity, and layout for the following:

- Building footprint
- Aircraft boarding gate locations
- Circulation and hold room space / configuration
- Restrooms, pet relief and lactation rooms
- Concessions including food/beverage, retail and news/gifts
- Airline/airport support spaces

It is anticipated that a full-build program will be developed, along with two intermediate phases (north concourse and arrivals/baggage claim). This task will also include AviPlan modeling of the future

gate/apron configuration and maximum feasible aircraft sizes, both in the final program and intermediate configurations. An architectural code review will also be completed.

Up to three (3) conceptual space programming level "bubble" diagram alternatives will be developed with planning level cost estimates provided for each. The ACRP terminal model will be used as the basis of the analysis with additional site and code specific conditions and factors used to customize the analyses to SGU's operating conditions, performance and forecast passenger activity levels. Additionally, one conceptual plan view layout and 3-D model visualization of the interior space will be prepared for each concept.

The team will perform the following inspections, evaluations and determinations under this task in order to identify the current operating capacity, processing volumes and expansion capabilities of the existing terminal core and baggage facilities and equipment. Data and analysis from the SGU Master Plan findings will be considered during the evaluation/validation completed in this task.

CONSULTANT will validate the capacity and performance of terminal core functions including the following existing facilities and equipment:

- Outbound baggage makeup and screening system and capacity
- Inbound baggage/baggage claim system
- Mechanical, electrical, plumbing and fire protection systems
- Building utilities
- Passenger holdrooms
- Concessions
- TSA passenger screening
- Airline/support administrative space

The result of this task will validate the existing capacities and maximum expansion capabilities of each facility and associated equipment. Existing system performance against current demand levels will be evaluated and demand triggers for improvements will be determined. Maximum feasible expansion of constrained facilities/equipment will also be determined. These analyses will be accomplished via review of as-built drawings and specifications and a 3-day site visit to visually inspect and review equipment functions, operations, and associated facilities/expansion areas.

TASK 5.0 DESIGN PARAMETERS

The Project Team will prepare concept floor plans to provide an understanding of the functions and relationships between public and support spaces, main and secondary areas, and horizontal and vertical circulation cores.

The Project Team will develop detailed requirements for the terminal program and floor plans including design objectives, limitations, and criteria; spatial and functional relationships; functional responsibilities of personnel; flexibility and expandability; special equipment and systems and preliminary specifications where applicable. A preliminary project description comprised of a narrative discussion of preliminary materials, components, assemblies, and systems (including proposed landscape, civil, structural, mechanical, and electrical design elements, components, and systems) will be prepared.

Task 5.1 ARCHITECTURE

Existing conditions documentation/Concept Refinement. Expected Outcome: Understanding and documentation of existing physical conditions adequate for development of concept design alternatives, 30% schematic design package, and ROM budget estimates.

- Review of existing available documentation. Owner to provide existing conditions drawings in pdf and AutoCAD format for use by the design team.
- Field verification of overall conditions, functions, dimensions in relation to existing drawings. Use of matterport camera for documentation of visually accessible existing conditions viewable from ground level is anticipated.
- Existing building conditions/performance assessment of architectural components to be performed based on visual observations during site visit and client/operator interviews/reports. Invasive investigations are not anticipated to be required to determine deficient conditions.
- Development of Architectural 3D Revit model of terminal building existing conditions for use by design team in a.) development of conceptual layouts, b.) conceptual passenger experience renderings, c.) base model for insertion of engineering models by other disciplines (structural, mepfp, etc), d.) 30% design model. Assumptions regarding the Revit model include:
    - Laser scanning of existing conditions excluded this phase.
    - Revit version 2024, cloud hosted, overall model with all disciplines integrated to be managed by McFarland Johnson.
    - Modeling of concealed areas and/or areas outside of the anticipated area of renovation/addition scope is excluded.
    - Supplemental laser scanning and/or modeling may be required as part of the final design phase of work, depending on the scope of the selected 30% design alternative.
    - Design team may relay on the accuracy of the as-built cad plans provided by Owner in the development of the Revit model.
- Coordination – in collaboration with other disciplines review, coordinate, and adjust existing conditions model to reflect as-built conditions to extent possible based on above tasks.
- Expected Deliverables:
    - Existing conditions Revit model of architectural components, integrated with that provided by other disciplines.
    - PDF existing conditions drawing package including floor plans, reflected ceiling plans, roof plan, exterior and interior elevations at major spaces.
    - Memorandum of existing physical deficiencies observed and/or reported by Owner, and recommended solutions to deficiencies for architectural building components.

Comprehensive conceptual design approach options (up to 3 separate design approach options). Expected outcome: Development of conceptual level design options to meet programmatic requirements, and at a graphic level suitable to facilitate selection of preferred design approach by client. Design approach options are to represent the 'full build' project at the completion of all phases.

- Architectural Floor plan level 1 and level 2 layouts suitable for ROM budget estimating (1 per design approach option)
- Architectural reflected ceiling plan level 1 and level 2 layouts suitable for ROM budget estimating (1 per design approach option)
- Architectural exterior elevations (selected locations only) suitable for ROM budget estimating (1 per design approach option)
- Coordinate architectural concepts with work of other disciplines, including code, structural, mepfp, special systems, and landside/airside civil engineering.
- Architectural concept level interior renderings of passenger experience (selected locations, up to 3 renderings each design approach option)
- Concept level 3D Revit model for each option, including concept-level enscape renderings for virtual 3D fly-thru of interior and exterior.
- Review and input to architectural components of ROM cost estimates for each option
- Expected Deliverables:
    - Package 1: Concept level drawings/renderings/narratives per above for purposes of ROM budget estimating.
    - Package 2: Concept level drawings/renderings/narratives per above for purposes of client and stakeholder presentations towards selection of a preferred conceptual design approach.

Preferred comprehensive conceptual design approach. Expected Outcome: Client selection of preferred comprehensive design approach, and definition of project scope and budget to be included in 2024 BIL application.

- Refinement and incorporation of comments into final comprehensive conceptual design approach
- Options for scope of work breakout (up to 2 options), including ROM budget estimates, constructability assessment, and schedule assessment (1 each option).
- Incorporate client comments into a final project definition: project scope, budget, schedule, expectations
- Expected Deliverables:
    - Concept design package (drawings, renderings) defining selected concept design

FY2024 BIL Application. Expected Outcome: Submission of FY2024 BIL application in October 2024.

- Assist Owner and prime consultant with strategy, components, and narrative text of October 2024 BIL application. Application content to be based upon the selected concept design alternative.
- Expected Deliverables: Complete BIL application submission to FAA prior to deadline.

Schematic Design. Expected Outcome: Issuance of 30% schematic design package.

- Develop schematic level detail for all architectural elements consistent with selected concept design
- Coordinate schematic design progress with work of other disciplines, including cost estimates

- Develop schematic level construction phasing plans to maintain ongoing airport operations. Incorporate phasing approach in code review assessments, cost estimates, and mep/fp/it systems
- Develop schematic level interior perspective renderings (up to 4), exterior perspective renderings (up to 3), axonometric cut-away views (up to 2), and interior fly-thru animation (up to 2) for purposes of public presentations and regulatory/funding agency submissions
- Expected Deliverables:
  - Package 1: 30% schematic design package describing architectural scope, to include:
    - Code sheet
    - Demolition floor plans
    - Building phasing plans
    - New construction and renovation floor plans, roof plan, reflected ceiling plans
    - Enlarged plans at selected areas to support cost estimating
    - Wayfinding floor plans (provided under task 5.6)
    - Exterior elevations, including proposed materials and systems
    - Interior elevations at major public spaces, including proposed materials and systems
    - Building sections
    - Wall sections
    - Selected enlarged section and plan details
    - Preliminary door, window, hardware schedules
    - Outline specification
  - Package 2: Schematic level drawings/renderings for purposes of client and stakeholder presentations, as described in above.

Task 5.2 LIFE SAFETY & CODE

Code assessment. Expected Outcome: Identification of current code compliance basis of existing building, and any pre-existing non-conforming conditions requiring updating, to guide design alternatives for new renovation/addition scope of work.

- Identify relevant local, state, federal life safety code requirements applicable to the project (NFPA, IBC, ADA, etc).
- Utilizing existing conditions provided by Owner, including original building code report, provide assessment of existing building compliance with current code requirements as relates to height/area, egress, accessibility, fire protection, etc.
- Define trigger points for increased code required upgrades to the existing building to support consideration of design alternatives.
- Expected Deliverables: Existing conditions code report memo.

Design alternatives. Expected Outcome: Issuance of final code report for selected 30% design package.

- Consult with design team on alternatives development, identifying code triggers and compliance options for issues specific to each alternative.
- Provide final compliance code report for selected alternative included in the 30% design package.

- Expected Deliverables: 30% schematic design code report sheet, included as part of 30% design package.

Task 5.3 MECHANICAL, ELECTRICAL & PLUMBING (MEP)

The Project Team will conduct two (2) coordination meetings, for the building systems below, with necessary stakeholders (SGU, City, etc.) to ensure the basis of design meets anticipated tenant/user needs, codes, standards, and overall demands. This includes provisions to accommodate building systems for proposed leasable concessions, office, and tenant space. Drawings will be programmatic at this level with much of the building systems described in written scope on drawings with major equipment locations shown. The following building systems components will be evaluated in this task:

Utilities & Mechanical / Electrical / Plumbing Equipment

The Project Team will develop the utilities infrastructure plan to accommodate proposed terminal expansion. The following utility components will be evaluated in this task:

- Potable Water
  - An order of magnitude anticipated potable water demand will be developed based on anticipated user types, occupancy and space programing identified in previous tasks.
- Sanitary Sewer
  - An order of magnitude anticipated sanitary sewer demand will be developed based on anticipated user types, occupancy, and space programing.
- Storm Sewer
  - An order of magnitude anticipated storm sewer demand will be developed based on site improvements and building layout and location.
- Natural Gas
  - The Project Team will provide an order of magnitude anticipated natural gas demand based on anticipated user types and equipment.
- Power/Backup Power/EV & e-Mobility
  - Order of magnitude anticipated power demand will be evaluated and developed by MJ for the terminal expansion based on anticipated user types and equipment needs. This will consider specialty equipment including potential electric vehicle and GSE charging needs.
- Lightning Protection
  - The Project Team will provide a high-level lightning protection analysis and identify anticipated future needs based on proposed expansion.
- Telecommunications (including IDF/MDF)
  - The Project Team will identify anticipated IT and telecommunications systems and demand based on anticipated users and the space programming completed in Task 5.
  - The capacity and location of available existing IT/telecommunication utilities will also be identified.

The Project Team will develop and identify the location of major equipment and utility rooms such as:

- Transformers
- Switch gear
- Main distribution panels
- Emergency generators
- Transfer switches
- Domestic water heaters
- Gas service regulators
- Metering

Approximate equipment sizing will be determined based on anticipated user type and occupancy, space programming, and building layout. Anticipated demand for electric vehicle charging (if desired) will be coordinated with stakeholders and partner agencies and provisions for required electrical infrastructure identified.

HVAC Systems / EC Glass

The Project Team will develop and identify the approximate location of utility rooms and major HVAC equipment including:

- Chillers
- Cooling towers
- Air handling units
- Exhaust fans
- Pumps
- Primary distribution systems

Approximate equipment sizing shall be based upon building envelope, location, occupancy, and space programming completed in Task 5. Heat gain calculations and the need for electro-chromic (EC) glass (if desired) within the terminal building expansion will also be evaluated in this task.

Fire Protection

The Project Team will develop the fire protection/sprinkler basis of design including:

- System type
- Coverage requirements
- Standpipes (if required)
- Fire pumps (if required)

This will include identification of required systems to meet AHJ requirements for:

- Aircraft parking/gate areas
- Airport GSE charging/parking (as appropriate)
- Occupied tenant spaces for office and concession (including food service)

The Project Team will identify approximate fire service entrance locations and utility size based on fire hazard classifications. An evaluation of the available existing fire protection water supply and identification of any required additional capacity will also be completed. The Project Team will also identify the fire alarm system basis of design including system type, and coverage requirements.

Lighting

Based on the results of the space programming efforts in, and coordination with SGU and project stakeholders, the Project Team will develop and provide the lighting basis of design including:

- Interior fixtures
- Emergency lighting
- Exit signs
- Site lighting

Airside lighting needs will be identified in Task 5.7.

Task 5.4 STRUCTURAL

Foundation/Structural Plan

The Project Team will develop a conceptual structural approach considering the existing terminal design and establish basic structural systems and recommended approaches for the terminal expansion structural basis of design. This effort will be coordinated within the project team to achieve overall structural efficiencies while integrating the conceptual design into the space and visual constraints. Drawings will be programmatic at this level with much of the building structure described in written scope on drawings with major features and structural components shown. The following conceptual structural components will be identified:

- Loading criteria
- Conceptual foundation system
- Typical framing system
- Column systems
- Lateral systems

Geotechnical Site Location

The Project Team will develop a draft exhibit identifying the areas to conduct soil investigations and recommended scope/activities. The geotechnical investigation will be performed in task 5.7.

Existing Building Condition and Considerations

The Project Team will visit the site to view the condition of the existing terminal, particular in the locations where the new construction will tie into the existing. The Project Team will also review areas of the existing Terminal that may have experienced some damage as the result of ground movement. The Project Team will make considerations and recommendations for items such as:

- Types and locations of new foundations so as to minimize the disturbance to the existing terminal structural systems.
- The need for upgrades to the existing terminal framing systems due to increased drifting snow loads as the result of a new adjacent addition.
- The need for repairs or retrofits to the existing Terminal structural systems as the result of past damage or deterioration.

Task 5.5 SPECIAL SYSTEMS

Develop preliminary planning, conceptual design, and integration strategies for critical special systems, including structured cabling systems, telecom room locations, voice/data networks, Wi-Fi coverage and connectivity, security and video surveillance systems including CCTV, public address systems, electronic video information display systems (EVIDS), common use passenger processing systems (CUPPS), common use self-service (CUSS) kiosks, and distributed antenna systems (DAS).

Task 5.6 WAYFINDING

- **Inventory and assessment**. Expected Outcome: Inventory of all existing wayfinding devices within the existing building, including messaging, type, size, illumination. Identification of any pre-existing under-performing conditions requiring updating, to guide design alternatives for new renovation/addition scope of work.
    - Identify relevant local, state, federal life safety code requirements applicable to the project (NFPA, IBC, ADA, etc).
    - Utilizing existing conditions provided by Owner, including original building code report, provide assessment of existing building compliance with current code requirements as relates to height/area, egress, accessibility, fire protection, etc.
    - Define trigger points for increased code required upgrades to the existing building to support consideration of design alternatives.
    - Expected deliverables:
        - Existing conditions drawing identifying floor plan locations, wayfinding types, and messaging.
        - Memorandum describing under-performing conditions and recommendations for improvement.
- **Design alternatives**. Expected Outcome: Issuance of wayfinding plans and types to be included in 30% design package.
    - Consult with design team on alternatives development, identifying wayfinding challenges and opportunities specific to each alternative.
    - Develop preliminary wayfinding scope narrative to assist cost estimating effort as part of concept alternatives phase.

- Develop and insert wayfinding components into 3D Revit model for purposes of renderings and animation fly-thrus demonstrating wayfinding elements as part of the overall passenger experience.
- Develop 30% wayfinding package to include floor plans with signage locations, signage types and sizes, coordination with electrical/IT needs for dynamic and/or illuminated elements.
- Expected Deliverables: 30% design floor plans, reflected ceiling plans, signage types, quantities, and locations.

Task 5.7 CIVIL AIRSIDE AND LANDSIDE

This task will utilize the footprint of the terminal expansion and results of the demand day to assess the ability of existing airside and landside facilities to meet the forecasted levels of traffic, parking and aircraft loading bridges. Activities conducted under this task will result in the detailed definition of requirements for additional facilities, expansion to existing facilities and the determination of those facilities that will meet the forecast.

Inventory

Data will be collected on the specifications and conditions of all relevant existing facilities on and around the Airport. This effort will utilize existing information and will include documentation of the following:

- Size and capacity of each facility
- Current tenants and types of uses
- Age and condition of each facility
- Any operational, physical, or other constraints

Airport elements to be inventoried will include the following:

- *Access, Circulation, and Parking*: airport access road(s), circulation drives, automobile parking areas (long-term and short-term), ground transportation facilities, etc. (including rights-of-way).
- *Utilities*: electrical, water, natural gas, sewer, stormwater, telephone, internet, cable/fiber optics, etc. (including rights-of-way).
- *Other Facilities and Equipment*: airport fencing (security and wildlife), airport perimeter road, compressed natural gas (CNG) facilities, rental car facilities.

<u>Coordinate Geotechnical Investigation</u>

This task includes preparing the requirements for soils testing, establishing the limits of work, and scheduling a time for testing to be completed. Negotiating with the geotechnical engineering firm for a cost to perform the work and providing an on-site representative of the team during the geotechnical investigation is also included in this task.

Airside Requirements

Utilizing demand day forecasts and capacity analysis, and adhering to established facility standards, the Consultant will translate the aeronautical demand forecast into specifications for the requisite number, types, and quantities of airside facilities necessary to accommodate future demand. This will encompass a comprehensive 30% layout of the required airside facilities, accompanied by rough order of magnitude (ROM) cost estimates.

Furthermore, an assessment of the commercial ramp's weight-bearing capacity will be conducted to ensure compatibility with jet bridges and Ground Support Equipment (GSE). If deficiencies are identified in the apron's ability to support future equipment, a thorough design analysis will be undertaken to determine the necessary construction measures required to bolster support for terminal equipment.

Landside Requirements

Based on projected demand and capacity analysis, and in alignment with established facility standards, the Project Team will translate forecasted traffic into specific requirements for landside infrastructure to accommodate future needs. This will involve developing a comprehensive layout of landside facilities, including parking, roadways, pedestrian walkways, and terminal entrances, tailored to meet anticipated demand levels. Additionally, cost estimates for the proposed landside developments will be provided. Furthermore, an evaluation of existing landside infrastructure will be conducted to identify any deficiencies or areas requiring enhancement to support future requirements, with design recommendations provided as necessary.

TASK 5.8 SITE UTILITIES

Based on information in the SGU Airport Master Plan, previous projects and in coordination with City of St. George, the Project Team will develop a utilities infrastructure plan to accommodate proposed expansion including increased utility needs for potential electric GSE charging, and proposed leasable concessions. Three (3) coordination meetings will be held with SGU, necessary stakeholders and utility providers to identify existing utility infrastructure and capacities, as well as connection points and any future capital projects that would increase capacity/availability. The following utilities will be evaluated in this task:

- Potable Water / Fire Water (St George City)
- Sanitary Sewer (St George City)
- Storm Sewer (St George City)
- Natural Gas (Dominion Energy)
- Power/Backup Power/EV & e-Mobility (Dixie Power)

TASK 6.0 ENVIRONMENTAL

The Airport’s environmental setting must be documented early in the process in order to identify any potential problem areas on or near the development that may impact future operational and/or facility development scenarios. Considering environmental factors throughout the programmatic study provides

useful information and planning principles that will help expedite the eventual environmental review of the projects. This task recognizes the need to achieve a balance between the manmade and the natural environment. Although every proposed development alternative will have some impact on the natural environment, the use of prudent planning criteria, along with sound environmental data and analysis, will help minimize unavoidable environmental impacts and the delay of project design and construction. Thus, the Project Team will do the following:

- Conduct an assessment of applicable environmental laws and regulations on Federal, State and Local levels. In particular, FAA Order 5050.4B, *National Environmental Policy Act (NEPA),* and FAA Order 1050.1F, *Environmental Impacts: Policies and Procedures* will be consulted as a guide to help planners identify potential environmental impacts specific to the Airport Terminal expansion that will be considered as planning continues.
- In order to directly integrate environmental considerations into the process, existing environmental data and documentation on and around the Airport that are related to those applicable laws and regulations will be inventoried. This inventory will be based on existing data available from primary and secondary sources – no new data will be generated as part of this effort.
- Produce a listing of existing Airport-related environmental permits, orders of conditions, current status, other relevant documentation. (i.e., SWPPP, etc.), etc.

Summary & Deliverables

A inventory of the critical data elements required for the terminal expansion. In addition, if a CATEX applies to the project according to FAA orders 1050.1F and 5050.4B. The Team will complete a documented CATEX following current FAA guidance and address potential environmental effects resulting from the proposed expansion. An overall environmental exhibit will be created as part of this scope of work, approved by the FAA, and be ready to help with a BIL application for competitive ATP funds.

TASK 7.0 ROUGH ORDER OF MAGNITUDE (ROM) COST ESTIMATES

The Project Team will develop a ROM Opinion of Probable Construction Cost (OPCC) for the preferred terminal expansion program concept. The ROM OPCC will be prepared consistent with formats provided by SGU at the beginning of the task. An electronic report will be prepared that includes notes for allowances, criteria, and clarifications for the estimate based on assumptions and verbal information provided by SGU, project stakeholders, and the Project Team. The report will be presented in one (1) initial meeting with SGU and one (1) follow-up meeting. Three (3) rounds of revisions will be performed following review and comment by SGU.

The ROM OPCC will consider soft costs for permitting, construction administration, escalation, and contingency based on SGU provided input. The ROM OPCC will exclude any right-of-way cost estimates or hazardous materials abatement.

TASK 8.0 IMPLEMENTATION CONSIDERATIONS AND STRATEGY

This task will include phasing of the terminal expansion program, including identification of enabling projects. Program phasing will be accomplished to meet projected passenger demand and overall facility development needs.

Program Phasing and Implementation Schedule

This task will build upon the results of previous tasks based on the selected overall terminal program concept, space program and conceptual floor plans to develop a comprehensive schedule for the terminal expansion program. The full program implementation schedule and project phasing developed in this task presented will be based on the analyses, results, coordination, and engagement completed during this PDP process. The updated schedule will include activities from PDP completion through design, procurement, construction, and opening of the final terminal expansion phase/project.

It is anticipated that two (2) primary project phases will be included in this task and may include the following packages: north concourse expansion and the baggage claim and arrivals hall.

Identify Enabling Projects

The Project Team will identify potential early implementation/enabling packages that may be developed, released, and completed to implement smaller isolated and defined elements of the overall terminal expansion program and build momentum towards the full terminal project execution. These early packages will be identified considering the preferred project delivery method identified and further refined in previous tasks, as well as the most recent terminal phasing plan and program schedule developed. Early permitting and/or environmental needs will be considered and identified within this task.

SGU Driven Program Milestones

This task will Identify required project milestones that will be directed and executed by SGU to progress the terminal expansion program from completion of the PDP through design and construction of the complete facility and infrastructure. This includes development of the overall capital improvement program timeline with key milestones for enabling projects, and other capital projects and overall program governance.

Funding Eligibility Analysis and Preliminary Funding Plan

Based on the results of previous tasks, the Project Team will prepare a preliminary funding eligibility matrix to identify which program phases and project components may be eligible for FAA and UDOT funding and which components will not. The Project Team will coordinate with SGU to identify possible federal, state, and local funding/financing sources for the terminal expansion based on the implementation schedule and phasing and funding eligibility matrix developed in this task. A sources/uses table of program funding will be developed to meet the estimate ROM OPCC cost of the program.

TASK 9.0 DELIVERABLES

The results of the detailed planning analyses completed in the previous tasks will be presented in a Summary Report to provide guidance for subsequent engineering design of the terminal program. It is anticipated the report will focus on summary data in bullet list, tables and graphic formats and seek to limit extensive narrative text. The Summary Report will be organized according to the tasks outlined herein and will include an executive summary. The following distinct deliverables are included in this task:

- Draft Summary Report and supporting plans/drawings for SGU review
- Summary presentation of the analyses and results to SGU/City of St. George
- Project 3-D visualization models as an Mp4 video file
- Final Summary Report and supporting plans/drawings

3d Model Video Animation

The Project Team will develop a 3D model of the interior and exterior terminal program and will illustrate finishes from a passenger experience standpoint. Four (4) video animations/ "walk throughs" will be produced with camera angles and video path based on input from SGU. Two (2) videos will focus on the terminal interior and will highlight potential passenger experiences within the north concourse, baggage claim/arrivals area and circulation corridors. Specific attention will be paid to interior quality to guide the design process. The final two (2) videos focus on the terminal exterior and provide both a "fly over" and "drive-thru" of the airside and landside terminal areas.

One (1) draft submittal will be presented to SGU for review and comment. The Project Team will update the 3D model to reflect the comments received from SGU.

Static Image Renderings

Utilizing the model developed as part of this project, the project team will render static images/renderings of the terminal facility from both interior and exterior perspectives. For budgeting purposes, a total of fifteen (15) renderings will be developed. The project team will coordinate with SGU to identify the specific location, perspective, lighting, weather conditions, and other applicable attributes of each rendering to be created.

Summary of Drawing Set Elements:

- Cover Sheet
- Project Data and Index Sheet(s)
- Lift Safety Sheet(s)
- Floor Plan(s)
- Roof Plan(s)
- Exterior Elevations
- Building Sections
- Civil Drawings
- Structural Drawings
- Mechanical and Plumbing Drawings

ITEMS NOT INCLUDED

The project tasks, schedule and budget detailed in this scope of work assumes the following items will be provided by SGU or others, as necessary, and are not included in the scope of services for this project:

- Topographic survey
- Geotechnical investigation/testing beyond $30,000
- Utility location surveys – existing as-builts will be utilized and up to 4 potholes
- LIDAR building scan
- Tracing existing power and data homeruns
- Environmental field investigations (wetlands and flora/fauna)
- Advanced Air Mobility (AAM) Analyses
- Hazardous Material Surveys/Investigations
- Mechanical/Electrical/Plumbing (MEP) design development services beyond a conceptual/ schematic design
- Structural design development services beyond a conceptual/schematic design
- Architectural design development services beyond a conceptual/schematic design
- Destructive or subsurface investigations
- All building and site investigations will be limited to a visual review only, no hidden conditions will be exposed or selective demolition performed.
- The Project Team has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided will be based on the information known to the Project Team at the time and represents only the Project Team's judgment as a design professional familiar with the construction industry. The Project Team cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

PROJECT SCHEDULE

The project tasks outlined previously, including SGU review times, are anticipated to be completed according to the following schedule from notice to proceed (NTP).

- Project Definition and Demand Forecast — 8 weeks from NTP
- Terminal Concepts — 14 weeks from NTP
- Existing Gate and Apron Parking Modeling — 16 weeks from NTP
- Terminal Program — 24 weeks from NTP
- Implementation Strategy — 30 weeks from NTP
- Deliverables — 36 weeks from NTP

Project: SGU Terminal Program Definition Plan

Task	Task Fee Breakdown	Labor	ODC's	Subconsultants	Total
1	Project Admin & Coordiantion	$129,496.01	$0.00	$0.00	$129,496.01
2	Stakeholder Engagement	$80,181.55	$8,492.00	$0.00	$88,673.55
3	Demand Review & Design Day Definition	$37,483.97	$0.00	$0.00	$37,483.97
4	Space Programming	$48,842.01	$0.00	$0.00	$48,842.01
5	Design Parameters	$0.00	$0.00	$0.00	$0.00
5.1	Architecture	$435,947.99	$8,739.00	$25,000.00	$469,686.99
5.5	Life Safety & Code	$21,317.99	$0.00	$0.00	$21,317.99
5.2	Mechanical Electrical Plumbing & HVAC	$156,829.53	$3,910.00	$15,000.00	$175,739.53
5.3	Structural	$104,037.16	$1,457.00	$20,000.00	$125,494.16
5.4	Special Systems	$51,584.93	$1,457.00	$0.00	$53,041.93
5.6	Wayfinding	$905.99	$500.00	$0.00	$1,405.99
5.7	Civil Airside & Landside	$118,911.99	$500.00	$48,000.00	$167,411.99
5.8	Utilities	$51,163.99	$0.00	$0.00	$51,163.99
6	Environmental	$45,689.99	$0.00	$4,000.00	$49,689.99
7	Cost Estimates	$79,078.70	$1,457.00	$50,000.00	$130,535.70
8	Implementation Considerations & Strategy	$43,490.19	$0.00	$0.00	$43,490.19
9	Deliverables	$0.00	$0.00	$5,000.00	$5,000.00
TOTAL		$1,404,961.99	$26,512.00	$167,000.00	$1,598,473.99

St.George
THE BRIGHTER SIDE

Agenda Date: 06/20/2024 **Agenda Item Number:** 2

Subject:

Consider approval of an Amended Infrastructure Agreement between the City of St. George and Red Sands F-1 LC.

Item at-a-glance:

Staff Contact: Cathy Hasfurther

Applicant Name: City of St. George

Reference Number: N/A

Address/Location:

2450 South from 2580 East to Dixie Power Substation

Item History (background/project status/public process):

The Old Farm Subdivision Infrastructure agreement was recorded 12/18/2023 and needs to be amended to include additional improvements to raise 2450 south to provide a smoother roadway transition and complete roadway improvements along 2450 South.

Staff Narrative (need/purpose):

The amended agreement modifies the original Old Farm Subdivision Infrastructure agreement to raise a portion of 2450 South to provide a smoother roadway and complete the south half of 2450 South from 2580 East to the Dixie Power Substation to provide adequate infrastructure in the area.

Name of Legal Dept approver: Jami Brackin

Budget Impact:

Cost for the agenda item: $1,067,243.25

Amount approved in current FY budget for item: $2.5M

If not approved in current FY budget or exceeds the budgeted amount, please explain funding source:

This item is approved in the current budget

Description of funding source:

This item is approved in the current budget

Recommendation (Include any conditions):

Approval

<u>When Recorded Return To</u>:
City of St. George
City Attorney's Office
175 East 200 North
St. George, Utah 84770

<u>Copy to</u>:
Red Sands F-1 LLC
2804 East 2000 South
St. George, UT 84790
Parcel No. SG-5-3-3-3200

AMENDED INFRASTRUCTURE AGREEMENT
(Amendment to recorded Infrastructure Agreement – Doc #20230037558)
(Old Farm Subdivision – Red Sands F-1 LC)

This Infrastructure Agreement ("Agreement") is entered into this _____day of _____, 2024 between the **City of St. George**, a municipal corporation of the State of Utah ("City"), and **Red Sands F-1 LC**, a Utah limited liability company, ("Owner"). City and Owner are herein collectively referred to as the "Parties".

<u>RECITALS</u>

WHEREAS, Owner has submitted applications to City to develop lots 1 and 2 of proposed Old Farm Subdivision ("Lots 1 and 2"), which two lots are approximately a total of twenty (20) acres of land, and proposes to develop Lot 3 ("Lot 3"), which lot is approximately 21 acres, in the near future. These 3 lots are located north of 2450 South and East of 2580 East more fully described in <u>Exhibits A and B</u> for a subdivision to be called Cox Farm Subdivision (Document #20230037556 in the Washington County Recorder Office); and

WHEREAS, with development of the approximately twenty (20) acres of land, City has asked Owner to sell City 15 of the 62 irrigation water shares in the St. George Washington Canal Company that Owner owns on parcels SG-5-3-3-3100 and SG- 5-3-3-3200 (the "Sale Shares") for the price of $7,000/share; and

WHEREAS, there is an existing irrigation line that extends diagonally across Owner's parcel SG-5-3-3-3200 from the southwestern corner in a northeasterly direction, and continuing to the northeast corner of Owner's parcel SG-5-3-3-3100, as shown on attached <u>Exhibit C</u>**,** which existing irrigation line is owned by the St. George Washington Canal Company ("Canal Company"); and

WHEREAS, with development of the approximately twenty (20) acres of land, Owner proposes to (a) terminate the existing irrigation line at property along 2580 East Street that extends through parcels SG-5-3-3-3100 and SG-5-3-3-3200. Owner will extend the new irrigation line northerly from the south side of 2450 South along the future alignment of Tractor Trail Drive, which distance is approximately 1,420 feet, to reconnect to the existing irrigation line as described and shown in <u>Exhibit C</u>, attached, and (b) grant Canal Company a forty-five (45) foot easement ("Irrigation Line Easement") along the course of the relocated irrigation line for location, repair and maintenance of the relocated irrigation line, see attached Exhibit B; and

WHEREAS, with the development of Lots 1 and 2, and the future development of Lot 3, approximately forty-one (41) acres of land, City is requesting Owner to deed to City 3 additional irrigation water shares in the St. George Washington Canal Company at no cost to City, to cover the future irrigation water needs for the future development of the forty-one (41) acres of land, comprising Lots 1, 2, and 3, and that Owner recognizes that these 3 additional irrigation shares are only to cover the irrigation needs for the development of the forty-one (41) acres of land and that Owner will be required to dedicate additional irrigation water shares to City to provide the irrigation water needs of future development of parcels SG-5-3-3-3100 and SG- 5-3-3-3200; and

WHEREAS, Owner agrees to dedicate the 3 additional irrigation water shares to City at no cost with the intent that City will provide irrigation water for the development of the forty-one (41) acres of land; and

WHEREAS, the Parties understand that Canal Company will not allow Owner to relocate the existing irrigation line unless City agrees to repair and maintain the surface area and improvements of the Irrigation Line Easement once this line has been relocated by Owner and approved by City; and

WHEREAS, City agrees to repair and maintain the surface area and improvements of the Irrigation Line Easement and the required flushing of this line subject to the terms of this Agreement, including sale of the Sale Shares to City for $7,000/share; and

WHEREAS, Owner then agrees to sell City the Sale Shares for seven thousand dollars ($7,000) per share, for a total purchase price of one hundred and five thousand dollars ($105,000) to be paid by City to Owner; and

WHEREAS, Owner proposes to install three (3) eighteen inch (18”) inch storm drain lines, with the development of Lots 1 and 2, south across 2450 South and then install a thirty-six inch (36”) storm drain line east along 2450 South to convey storm runoff from the development of Lots 1 and 2 to an existing 36” storm drain line on the south side of 2450 South, as shown on attached Exhibit D; and

WHEREAS, the 36” storm drain line Owner proposes to install along the south side of 2450 South, to convey the runoff from the proposed 18” storm drain lines with the development of Lots 1 and 2, is considered a system improvement; therefore, City agrees to reimburse Owner the cost to upsize from an 18” storm drain line to a 36” storm drain line along the south side of 2450 South, which reimbursement also includes upsizing storm drain manholes and curb inlets for the upsize of the 18” storm drain line to a 36” storm drain line; and

WHEREAS, with the installation of the new 36” storm drain line on the south side of 2450 South, City would like to extend the existing thirty-six 36” storm drain line along 2450 South from where it currently daylights, which location is approximately 460 feet east of the intersection of 2450 South and 2580 East, to the east to connect to the new 36” storm drain line Owner is installing as part of the development of Lots 1 and 2, which is located at the intersection of 2450 South and the future Tractor Trail Drive, a distance of approximately 300 feet, which is also considered a system improvement; and

WHEREAS, Owner agrees to extend the existing 36” storm drain line along 2450 South and connect to the new 36” storm drain line Owner is proposing to install with the development of Lots 1 and 2, and City agrees to reimburse Owner the cost of such extension; and

WHEREAS, City desires to raise a portion of 2450 South to provide a smoother roadway from 2580

East Street to the Dixie Power Substation, which will include removal of existing pavement, earthwork, curb and gutter, utility connections to the south, and pavement. Owner to pay the cost for curb and gutter, sidewalk, and pavement on the north side of 2450 South with the development. City will pay for the curb and gutter, utility connections to the south, and pavement from existing edge to the south; and

WHEREAS, Owner agrees to install these roadway improvements along 2450 South Street from 2580 East Street to the Dixie Power Substation. City agrees to reimburse Owner for the cost to install the roadway improvements; and

WHEREAS, MS4 Holdings, LLC has intentions to develop their property fronting the south side of 2450 South within the next year (Parcels SG-5-3-9-1101, SG-5-3-10-4400, SG-5-3-10-441, and SG-5-3-10-43101) which includes earthwork, asphalt pavement, curb and gutter, sidewalk, and utility connections along the south side of 2450 South; and

WHEREAS, City prefers to construct the full roadway improvements and stubbing the future utilities to the south for the MS4 Holdings development with development of Lots 1 and 2 as this will save cutting the new roadway for improvements owner will be constructing along 2450 South; and

WHEREAS, City also desires to design and complete the 2450 South Roadway Improvements from 2580 East to Little Valley Road on the south side of 2450 South along the frontage of property owned by MS4 Holdings, as shown in Exhibits F and G, which will complete the road improvements for 2450 South from Little Valley Road to 3000 East on the south side; and

WHEREAS, City has been in discussion with MS4 Holdings, LLC and both parties agree constructing full roadway improvement will make 2450 South a better road without all the cuts for the future development; and

WHEREAS, MS4 Holdings, LLC upon development of parcels SG-5-3-9-1101, SG-5-3-10-4400, SG-5-3-10-441, and SG-5-3-10-43101 will reimburse the City (separate reimbursement agreement) for MS4 Holdings portion of the 2450 South Street Roadway frontage improvements, as shown in Exhibits E and G.

NOW THEREFORE, in consideration of the premises, and for good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, City and Developer agree as follows:

AGREEMENT

1. Recitals. The foregoing recitals are incorporated herein by reference.

2. The Project.

   2.1 At its own expense, Owner shall terminate the existing 18" irrigation line at 2580 East and install a new 18" irrigation line from the south side of 2450 South, which will extend through common space in the future development, Suniva, continuing along Tractor Trail Drive as shown on attached Exhibit C.

   2.2 City agrees to maintain the surface area and improvements of the Irrigation Line Easement, shown on attached Exhibit B, upon acceptance by City, to include repairs, replacement and maintenance of the Easement Property, while the irrigation line itself will continue

to be owned, operated and maintained by the Canal Company. The Canal Company is an intended beneficiary with respect to this Section 2.2.

2.3 Owner shall grant the Irrigation Line Easement to Canal Company, as shown on attached Exhibit B.

2.4 Owner shall pay the equivalent of the cost to install an eighteen (18") inch diameter HDPE storm drain line and curb inlets from SDCI #4 to SDCI #1 as shown on attached Exhibit D, which includes removal of existing flared end section at SDCI #4, removal and replacement of existing single catch basin inlet to a double catch basin inlet at SDDCI #1, and installation of SDCI #4, SDCI #3, SDCI #2, and SDDCI #1.

2.5 City agrees to pay the cost difference to upsize the proposed eighteen (18") inch diameter storm drain line listed in 2.4 to a thirty-six (36") diameter storm drain line and to pay the upsize to proposed curb inlets SDCI #4, SDCI #3, SDCI #2, and SDDCI #1 from single curb inlets to combo curb inlets and combo double curb inlet, respectively, as shown on Exhibit D.

2.6 City agrees to reimburse Owner the cost to install a thirty-six (36") inch diameter storm drain line from SD BOX #5 to SDCI #4, which includes the cost to install SD Box #5, see Exhibit D.

2.7 City agrees to reimburse Owner the cost to install roadway improvements, which includes earthwork, curb and gutter, utility connections to the south, and pavement from Little Valley Road to the Dixie Power Substation, as shown on Exhibits D and E.

2.8 Owner agrees to sell City the Sale Shares and City agrees to purchase the Sale Shares from Owner for seven thousand dollars ($7,000) per share. Owner agrees to execute a purchase and sell agreement for the Sale Shareswithin 90 days of the recording of the final plan for the 4-Lot Old Farm Subdivision.

2.9 Owner agrees to dedicate to City 3 additional irrigation water shares for City to provide irrigation water for the development of lots 1, 2 and 3 as shown on attached Exhibit B.

2.10 City agrees to reimburse owner the cost to design the segment of 2450 South Roadway from 2580 East to Little Valley Road on the south side, as shown on Exhibit G.

3. R reimbursement and Payment. Upon completion and approval by City of storm drain line, irrigation line, utility, and roadway improvements for the development of Lots 1 and 2 of Old Farm Subdivision, as set forth in Sections 2.4, 2.5, 2.6, 2.7, and 2.10, above, together with a one-year warranty bond to be accepted by the City for such improvements. Owner shall submit to City an invoice, for the storm drain, utility connects, and roadway improvements for which City is responsible, and the required City forms for reimbursement/payment under Sections 2.5,2.6, 2.7, and 2.10, above. City shall reimburse Owner within 30 days of City accepting the invoice and City forms. As it relates to reimbursement under Section 2.5, 2.6, 2.7, and 2.10, City agrees to reimburse Owner up to, but not to exceed, amount of One Million Sixty-seven Thousand Two Hundred Forty-three and Twenty-Five Cents ($1,067,243.25), as shown on attached Exhibits E, F, and G.

4. R epresentatives. Engineering Manager, Catherine Hasfurther, will be the representative for City for this Project. The representative for the Owner will be Bob Hermandson.

5. Exhibits. All exhibits attached hereto are incorporated as part of this Agreement.

6. C hanges to Contract Documents. Changes to the Agreement that increase the City's cost

participation for the public improvements referenced herein shall not be made without written consent from the Parties. Any such amendment shall be required to be approved by the City of St. George.

7. Project Approvals and Compliance with City Design and Construction Standards. Owner expressly acknowledges and agrees that nothing in this Agreement shall be deemed to relieve Owner from the obligation to comply with City Ordinances and City of St. George Standard Specifications for Design and Construction, and all applicable requirements of the City necessary for approval of any development of Owner's property, including the payment of fees and compliance with all other applicable resolutions, regulations, policies and procedures of the City, except as specifically modified or waived in this Agreement.

8. Indemnity and Liability. To the extent allowed by state law, the Owner shall indemnify City against all claims, demands, causes or action, suits or judgments, including but not limited to all claims, demands, causes of action, suits or judgments for death or injuries to persons or for loss of or damage to property, arising out of or in connection with this Agreement to the extent that it relates to acts of the Owner, or its agents or assigns, with respect to performance under Sections 2.1, 2.3 and 2.4, above. In the event of any such claims made or suits filed against the City, City shall give the Owner prompt written notice. Owner agrees to defend against any claims brought or actions filed against City, whether such claims or actions are rightfully or wrongfully brought or filed. In case a claim should be brought, or an action filed with respect to the subject of indemnity herein, the Owner agrees that City may employ attorneys of its own selection to appear and defend the claim or action on its own behalf at the expense of the Owner. Said attorney fees shall be reasonable and subject to review by the Owner. The Owner shall be responsible for all costs associated with any claim, demand, action, suit, appeal, or judgment, including attorney's fees for which it indemnifies or defends City.

9. Governing Law and Venue. This Agreement shall be construed according to the laws of the State of Utah. The Parties agree that venue for all legal actions, unless they involve a cause of action with mandatory federal jurisdiction, shall be the Fifth District Court for the State of Utah. The Parties further agree that the Federal District Court for the District of Utah shall be the venue for any cause of action with mandatory federal jurisdiction.

10. Construction. Each of the Parties has had the opportunity to review this Agreement with counsel of their choosing and the rule of contracts requiring interpretation of a contract against the party drafting the same is hereby waived and shall not apply in interpreting this Agreement.

11. Notices. All notices required herein, and subsequent correspondence in connection with this Agreement shall be mailed to the following:

City of St. George
Attn: City Attorney
175 East 200 North
St. George, Utah 84770

Red Sands F-1 LC
Attn: Bill Cox
2804 East 2000 South
St. George, Utah 84790

With a copy to (which shall not constitute notice to Owner):

Rick Guerisoli
Dentons Durham Jones Pinegar P.C.
192 East 200 North, Third Floor
St. George, Utah 84770

Such notices shall be deemed delivered three (3) days following the mailing of such notices in the United States mail, certified with return receipt. Adequate notice shall be deemed given at the addresses set forth herein unless written notice is given by either party of a change of address.

12. Assignment. Neither this Agreement nor any of the provisions, terms or conditions hereof can be assigned to any other party, individual or entity without prior written consent of the nonassigning party, which consent shall not be unreasonably withheld, conditioned or delayed.

13. No Joint Venture, Partnership or Third-Party Rights. This Agreement does not create any partnership, joint venture, undertaking, business arrangement or other arrangement between Owner and City. No term or provision of this Agreement is intended to be, nor shall it be, for the benefit or obligation of any person, firm, organization, or corporation not a party hereto, and no such other person, firm, organization, or corporation shall have any right or cause of action hereunder.

14. Binding Effect. Subject to the provisions of this Agreement, all the provisions of this Agreement shall inure to the benefit of, and be binding upon, the Parties hereto and their respective successors, heirs, representatives, officers, agents, employees, members, assigns, and receivers.

15. Integration. This Agreement contains all the terms and conditions pertaining to the subject matter hereof and, except with regard to zoning and other approvals upon which this Agreement is based, supersedes all prior negotiations, representations, promises, inducements, or previous agreements between the Parties, whether oral or written with respect to the subject matter.

16. Severability. If any part or provision of this Agreement shall be determined to be unconstitutional, invalid, or unenforceable by a court of competent jurisdiction, then such a decision shall not affect any other part or provision of this Agreement except that specific provision determined to be unconstitutional, invalid, or unenforceable. If any condition, covenant, or other provision of this Agreement shall be deemed invalid due to its scope or breadth, such provision shall be deemed valid to the extent of the scope or breadth permitted by law.

17. Survival. It is expressly agreed that the terms, covenants, and conditions of this Agreement shall survive any legal act or conveyance required under this Agreement.

18. Headings. The section and other headings in this Agreement are for reference purposes only and shall not in any way affect the meaning or interpretation of this Agreement.

19. C ounterparts. This Agreement may be executed in counterparts each of which shall be an

original and shall constitute one and the same agreement.

20. Modification. The terms and conditions of this Agreement may be amended or modified only by written agreement of the Parties.

21. Authority of Parties. The Parties and their respective representatives executing this Agreement hereby warrant and represent that they are duly authorized to do so in the capacity stated, and that this Agreement constitutes a valid and binding agreement.

***

[REMAINDER OF PAGE INTENTIONALLY LEFT BLANK]

[SIGNATURES FOLLOW]

DRAFT

OWNER: RED SANDS F-1 LC

_____
Bill Cox, Manager

STATE OF UTAH)
) ss.
COUNTY OF WASHINGTON)

On the ____ day of _____, 20_____, before me, a notary public, personally appeared Bill Cox, proved on the basis of satisfactory evidence to be the person whose name is subscribed to in this document, and acknowledged he executed the same voluntarily for its stated purpose.

_____
Notary Public

CITY OF ST. GEORGE:

_____
Michele Randall, Mayor

ATTEST:

_____
Christina Fernandez, City Recorder

APPROVED AS TO FORM:

_____
Jami Brackin, Deputy City Attorney

DRAFT

Exhibit A

Legal Description – Lots 1-3 Cox Farm Subdivision

DRAFT

Bush and Gudgell, Inc.
Engineers • Planners • Surveyors
St. George, Utah
www.bushandgudgell.com

EXHIBIT A
Lots 1-3, Cox Farm Subdivision
Composite Legal Description

Beginning at the Southwest Corner of Lot 4, Cox Farm Subdivision, according to the Official Plat thereof, Document No. 20230037556, Official Records Washington County, Utah, said point being on the north right of way line of 2450 South Street, and lies South 89°04'13" East along the section line 1440.65 feet and due North 56.78 feet from the Southwest Corner of Section 3, Township 43 South, Range 15 West, Salt Lake Base and Meridian, and running thence along said north right of way line the following two (2) courses: 1) North 89°19'25" West 712.35 feet, and 2) northwesterly along a 30.00 foot radius curve to the right, (long chord bears North 44°10'29" West a distance of 42.54 feet), center point lies North 00°40'14" East through a central angle of 90°18'35", a distance of 47.29 feet to a point on the east right of way line of Tractor Trials Drive, said Document No. 20230037556; thence along said right of way the following five (5) courses: 1) North 00°58'49" East 323.34 feet, 2) northerly along a 204.81 foot radius non-tangent curve to the right, (long chord bears North 01°16'27" East a distance of 1.61 feet), center point lies South 88°57'05" East through a central angle of 00°27'04", a distance of 1.61 feet, 3) North 89°01'11" West 45.00 feet, 4) southerly along a 172.50 foot radius non-tangent curve to the left, (long chord bears South 01°14'53" West a distance of 1.61 feet), center point lies South 88°29'03" East through a central angle of 00°32'08", a distance of 1.61 feet, and 5) South 00°58'49" West 323.91 feet to a point on said north right of way line of 2450 South Street; thence along said line the following two (2) courses: 1) southwesterly along a 30.00 foot radius curve to the right, (long chord bears South 45°49'31" West a distance of 42.31 feet), center point lies North 89°01'11" West through a central angle of 89°41'25", a distance of 46.96 feet, and 2) North 89°19'46" West 622.67 feet to a point on the east right of way line of 2580 East Street, Document No. 727470 and said Document No. 20230037556, Official Records Washington County, Utah; thence along said line the following twelve (12) courses: 1) North 00°37'47" East 6.77 feet, 2) northwesterly along a 30.00 foot radius non-tangent curve to the right, (long chord bears North 24°16'46" West a distance of 24.68 feet), center point lies North 41°25'37" East through a central angle of 48°35'14", a distance of 25.44 feet, 3) North 00°00'51" East 17.16 feet, 4) North 02°47'49" East 144.29 feet, 5) North 00°04'20" East 160.57 feet, 6) northerly along a 467.00 foot radius curve to the right, (long chord bears North 11°33'46" East a distance of 186.06 feet), center point lies South 89°55'40" East through a central angle of 22°58'53", a distance of 187.32 feet, 7) northerly along a 533.00 foot radius reverse curve to the left, (long chord bears North 11°48'29" East a distance of 207.89 feet), center point lies North 66°56'47" West through a central angle of 22°29'28", a distance of 209.23 feet, 8) North 00°33'45" East 196.87 feet, 9) northerly along a 533.00 foot radius curve to the left, (long chord bears North 07°05'16" West a distance of 141.91 feet), center point lies North 89°26'15" West through a central angle of 15°18'02", a distance of 142.33 feet, 10) northerly along a 467.00 foot radius reverse curve to the right, (long chord bears North 10°53'50" West a distance of 62.57 feet), center point lies North 75°15'43" East through a central angle of 07°40'55", a distance of 62.61 feet, 11) northerly along a 467.00 foot radius compound curve to the right, (long chord bears North 03°12'55" West a distance of 62.57 feet), center point lies North 82°56'38" East through a central angle of 07°40'55", a distance of 62.61 feet, and 12) North 00°37'33" East 82.42 feet to a point on the south sixteenth line of said Section 3; thence South 89°01'11" East along said line 1414.92 feet to the Northeast Corner of said Lot 4; thence South 00°58'49" West along the west line of said Lot 1273.81 feet to the point of beginning.

Containing 1,788,898 square feet or 41.07 acres.

Exhibit B

Irrigation Line Easement and City Maintenace

DRAFT

COX FARM SUBDIVISION

LOCATED IN

SW 1/4 OF SECTION 3 & SE 1/4 SECTION 4, TOWNSHIP 43 SOUTH, RANGE 15 WEST, SALT LAKE BASE AND MERIDIAN

LEGEND

- SECTIONAL MONUMENTATION (TYPE LOCATION ETC. AS SHOWN ON THE PLAT)
- SECTIONAL MONUMENTATION NOT FOUND
- CLASS I (RING & LID) MONUMENT SET WITH THIS PLAT.
- FOUND CLASS I, RING & LID MONUMENT.
- ALL BOUNDARY AND PROPERTY (LOT) CORNERS TO BE SET WITH 5/8" REBAR AND CAP STAMPED BUSH & GUDGELL.
- SUBDIVISION BOUNDARY LINE
- LOT LINE
- SECTION LINE
- QUARTER SECTION LINE
- SIXTEENTH SECTION LINE
- STREET CENTER LINE
- MUNICIPAL UTILITY EASEMENT (M.U.E.)
- PUBLIC ROADWAY DEDICATED WITH THIS PLAT

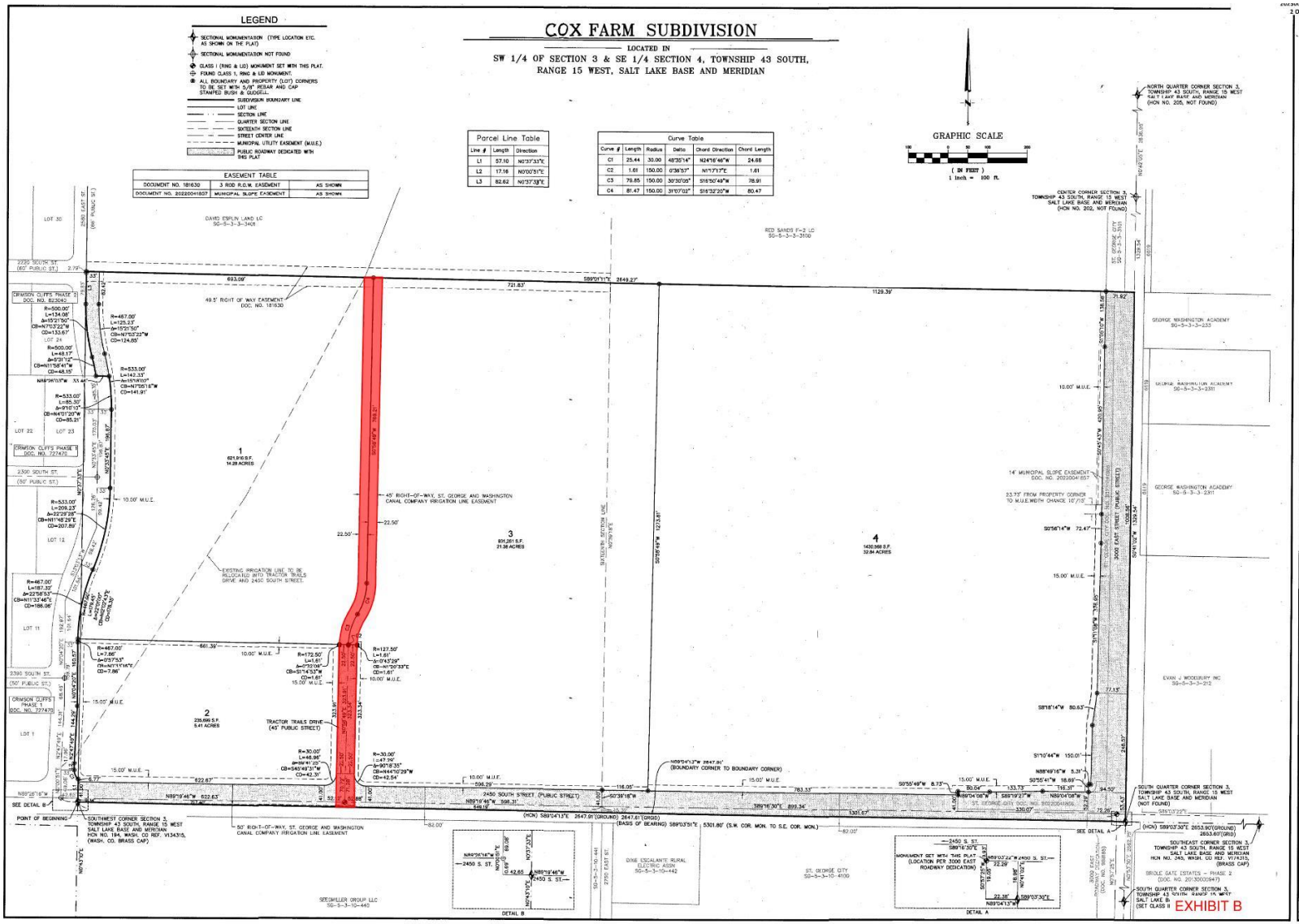
EASEMENT TABLE		
DOCUMENT NO. 181630	3 ROD R.O.W. EASEMENT	AS SHOWN
DOCUMENT NO. 20220041857	MUNICIPAL SLOPE EASEMENT	AS SHOWN

Parcel Line Table		
Line #	Length	Direction
L1	57.10	N0°37'33"E
L2	17.16	N0°00'51"E
L3	82.62	N0°37'33"E

Curve Table					
Curve #	Length	Radius	Delta	Chord Direction	Chord Length
C1	25.44	30.00	48°33'14"	N24°16'46"W	24.68
C2	1.61	150.00	0°36'37"	N1°17'17"E	1.61
C3	79.85	150.00	30°30'05"	S15°50'49"W	78.91
C4	81.47	150.00	31°07'02"	S15°32'20"W	80.47

GRAPHIC SCALE

(IN FEET)
1 inch = 100 ft.



BUSH & GUDGELL, INC.
Engineers - Planners - Surveyors
355 East Tabernacle Suite 44
St. George, Utah 84770
Phone (435) 673-3537 Fax (435) 673-3161
www.bushandgudgell.com

No.	Date	By	Revision

Drawn : BGL
Checked : BGL
Approved : BGL
Scale : 1" = 100'
Job No. : 221248

COX FARM SUBDIVISION
SW1/4 OF SEC 3 & SE1/4 SEC 4, T-43-S, R-15-W, SLB&M
PREPARED FOR: COX COMPANIES

SHEET 2 OF 2 SHEETS

FILE: 221248

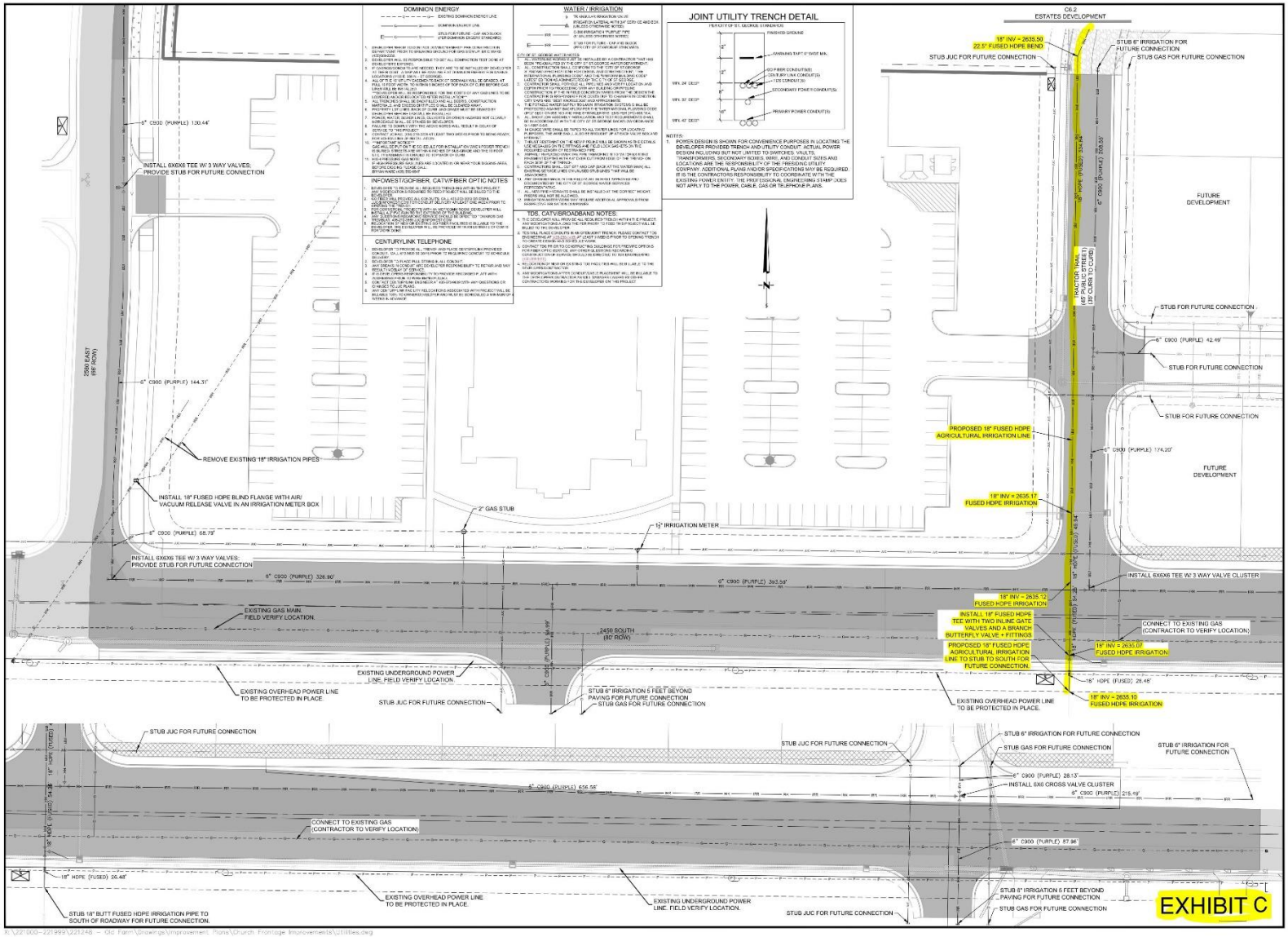
2 OF 2

SG_11650006.1

Exhibit C

Old Farm Property with Existing and Proposed Irrigation Line

DRAFT



X:\221000-221999\221248 - Old Farm\Drawings\Improvement Plans\Church Frontage Improvements\Utilities.dwg

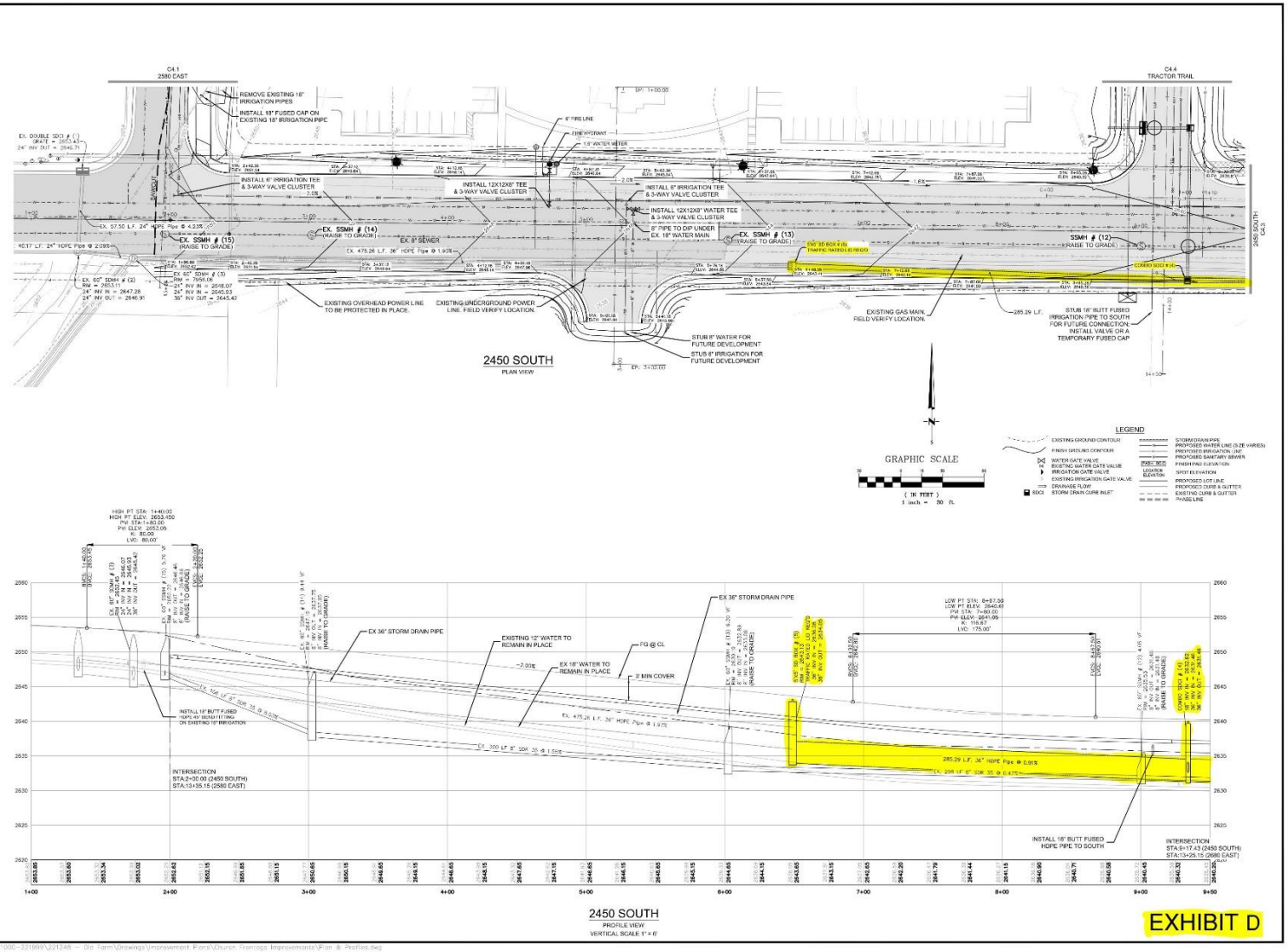
SHEET C6.2	OFFSITE IRRIGATION PLAN CHURCH FRONTAGE IMPROVEMENTS AT OLD FARM LOCATED IN ST.GEORGE, UT	DATE: 4/17/2024 DRAWN: TS APPROVED: SCALE: 1" = 40' JOB NO.: 221248	**BUSH & GUDGELL, INC.** Engineers - Planners - Surveyors 205 East Tabernacle Suite #4 St. George, Utah 84770 Phone (435) 673-2337 / Fax (435) 673-3161 www.bushandgudgell.com

No	Date	By	Revision

Exhibit D

Storm Drain

DRAFT



04/17/2024
No. 2774356
TODD D. PACE

BUSH & GUDGELL, INC.
Engineers - Planners - Surveyors
205 East Tabernacle Suite #4
St. George, Utah 84770
Phone (435) 673-2337 / Fax (435) 673-3161
www.bushandgudgell.com

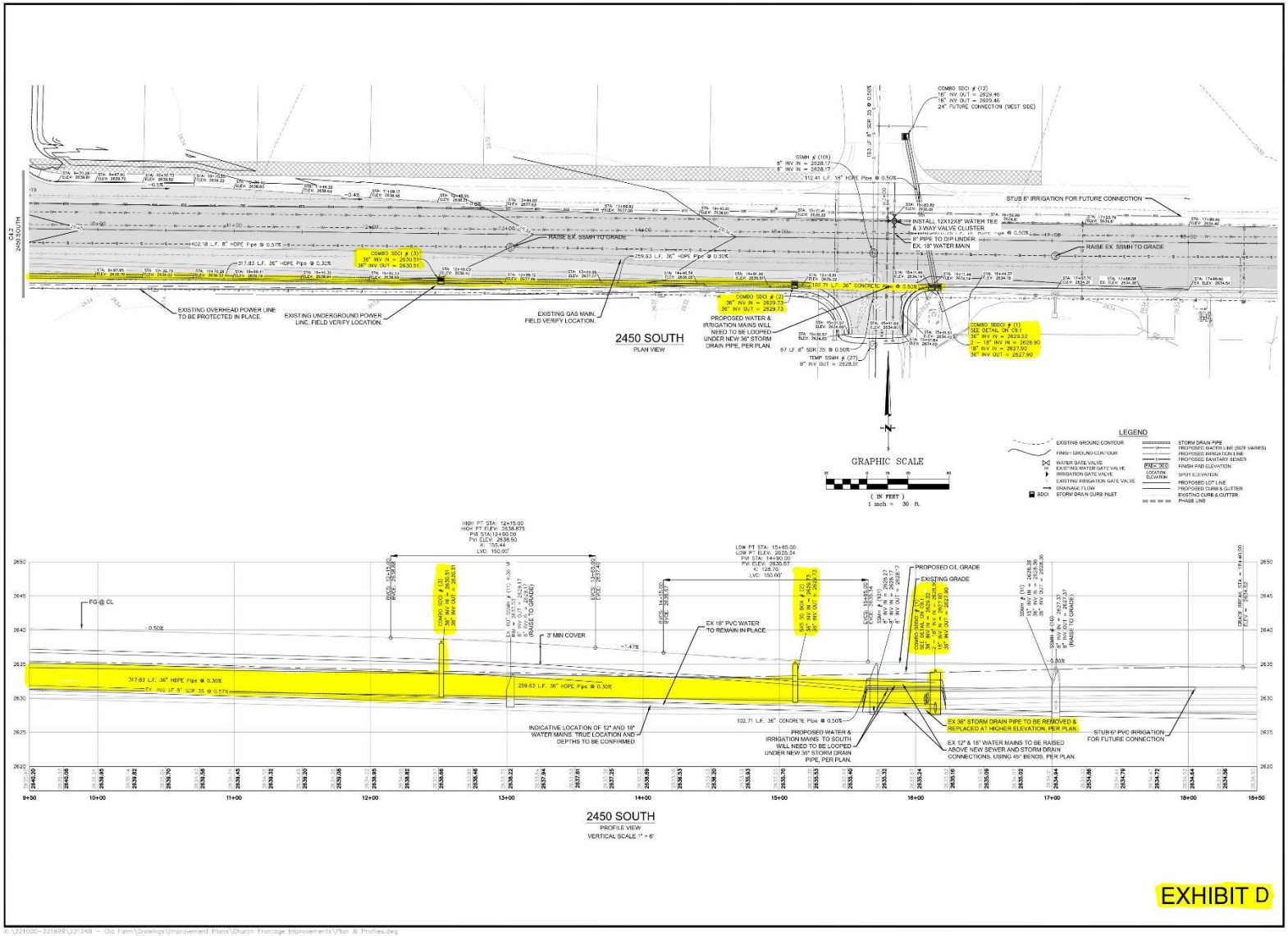
DATE: 4/17/2024
DRAWN: JB
APPROVED: ____
SCALE: 1" = 30'
JOB NO.: 22248

PLAN & PROFILE (2450 SOUTH)
CHURCH FRONTAGE IMPROVEMENTS
AT OLD FARM
LOCATED IN ST.GEORGE, UT

SHEET
C4.2

FILE: 22248 - CHRCH FRONTAGE

SG_11650061



04/17/2024
No. 2774356
TODD D. PACE

No.	Date	By	Revision

BUSH & GUDGELL, INC.
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205 East Tabernacle Suite #4
St. George, Utah 84770
Phone (435) 673-2337 / Fax (435) 673-3161
www.bushandgudgell.com

DATE: 4/17/2024
DRAWN: TR
APPROVED: —
SCALE: 1" = 30'
JOB NO.: 221248

PLAN & PROFILE (2450 SOUTH)
CHURCH FRONTAGE IMPROVEMENTS
AT OLD FARM
LOCATED IN ST.GEORGE, UT

SHEET
C4.3

FILE: 221248 - CHURCH FRONTAGE

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SG_11650006.1

Exhibit E

Reimbursement Schedule – City of St. George

DRAFT

St. George Office
205 East Tabernacle #4
St. George, Utah 84770
Phone: (435) 673-2337

04/17/24

Old Farm - Church Frontage Improvements

Engineers Estimate of Cost - City of St. George

Notes:
1. All construction and materials shall conform to the current local building codes, specifications, and IBC.
2. The following is based upon preliminary plans, the estimated quantity will change.
3. The grading quantities are only estimates used for the grading permit. **The quantity the contractor will grade will be different.** Contractor must calculate its own quantities. The unit price does not include import or export costs that will be higher that the unit price estimated.

Created By:_____ Date:_____

Reviewed By:_____ Date:_____

Site Preparation

Item #	Description	Unit	Estimated Quantity	Unit Price	Total Price
1	Clear and Grubbing	LS			$ -
2	Mobilization	LS			$ -
3	Final Grading (see note 3 above)	CY	18,976	15.00	$ 284,637.00
	4 Cut				$ -
	18,980 Fill				$ -
	18,976 Net Import				$ -
4	BMP's (per Erosion Control Plan)				$ -
	Sub-Total Preparation				$ 284,637.00

Sanitary Sewer

Item #	Description	Unit	Estimated Quantity	Unit Price	Total Price
1	Raise Existing Sewer Manhole to Grade	EA	6	$ 1,000.00	$ 6,000.00
	Sub-Total Sewer				$ 6,000.00

Storm Drain

Item #	Description	Unit	Estimated	Unit Price	Total Price
1	36" HDPE drain pipe	LF	285	$ 115.00	$ 32,775.00
2	36" HDPE drain pipe (City Portion - Upgrade from 18" storm)	LF	680	$ 46.00	$ 31,280.00
3	5' x 5' Storm Drain Box	EA	1	$ 10,000.00	$ 10,000.00
4	Combo Single curb inlet with grate, frame & box (City Portion)	EA	3	$ 2,000.00	$ 6,000.00
5	Combo Double curb inlet with grate, frame & box (City Portion)	EA	1	$ 3,000.00	$ 3,000.00
6	Tie into Existing Storm Drain (West Connection to Ex. 36" Pipe)	LF	1	$ 1,800.00	$ 1,800.00
	Sub-Total Storm Drain				$ 84,855.00

Concrete Work

Item #	Description	Unit	Estimated Quantity	Unit Price	Total Price
1	Demolition of Curb, Gutter & Driveway at Power Substation	LS	1	$ 5,000.00	$ 5,000.00
2	30" Highback curb & gutter including base (Replace Demolition)	LF	171	$ 23.00	$ 3,933.00
3	Driveway & Apron Rebuilt (Replace Demolition)	SF	704	$ 10.00	$ 7,040.00
	Sub-Total Concrete Work				$ 15,973.00

Asphalt Paving Work

Item #	Description	Unit	Estimated Quantity	Unit Price	Total Price
1	3.5" AC over 8" AB (West)	SF	27,138	$ 3.50	$ 94,983.00
2	3.5" AC over 8" AB over 12" Subbase-Granular Fill (East)	SF	31,636	$ 4.50	$ 142,362.00
3	Sawcut Existing Asphalt	LF	102	$ 2.00	$ 204.00
4	Remove Existing Asphalt	SF	58,774	$ 1.50	$ 88,161.00
	Sub-Total Asphalt Paving Work				$ 325,710.00

Miscellaneous

Item #	Description	Unit	Estimated Quantity	Unit Price	Total Price
1	Road Striping (lane striping, turn arrows, stop bars)	LS	1	$ 7,145.25	$ 7,145.25
	Sub-Total Miscellaneous				$ 7,145.25

EXHIBIT E

Summary

Site Preparation	$	284,637.00
Storm Drain	$	84,855.00
Sanitary Sewer	$	6,000.00
Concrete Work	$	15,973.00
Asphalt Paving	$	325,710.00
Miscellaneous	$	7,145.25

Total	**$**	**724,320.25**
~~15%~~	~~$~~	~~108,648.04~~
Grand Total	**$**	~~**832,968.29**~~ 724,320.25

PROFESSIONAL ENGINEER
04/17/2024
No. 2774356
TODD D. PACE
STATE OF UTAH

EXHIBIT E

Exhibit F

Reimbursement Schedule – MS4 Holdings

DRAFT

EXHIBIT F

St. George Office
205 East Tabernacle #4
St. George, Utah 84770
Phone: (435) 673-2337

4/5/2024

Old Farm - Church Frontage Improvements

Engineers Estimate of Cost - S & S Homes

Notes:
1. All construction and materials shall conform to the current local building codes, specifications, and IBC.
2. The following is based upon preliminary plans, the estimated quantity will change.
3. The grading quantities are only estimates used for the grading permit. **The quantity the contractor will grade will be different.** Contractor must calculate its own quantities. The unit price does not include import or export costs that will be higher that the unit price estimated.

Created By:_____ Date:_____

Reviewed By:_____ Date:_____

Site Preparation

Item #	Description	Unit	Estimated Quantity	Unit Price	Total Price
1	Clear and Grubbing	LS	1	1,000.00	$ 1,000.00
2	Mobilization	LS	1	5,000.00	$ 5,000.00
3	Final Grading (see note 3 above)	CY	8,145	15.00	$ 122,175.00
	2 Cut				$ -
	8,147 Fill				$ -
	8,145 Net Import				$ -
4	BMP's (per Erosion Control Plan)	LS	1	5,000.00	$ 5,000.00
	Sub-Total Preparation				$ 133,175.00

Sanitary Sewer

Item #	Description	Unit	Estimated Quantity	Unit Price	Total Price
1	8" PVC SDR-35 pipe	LF	68	$ 48.00	$ 3,264.00
2	60" sewer manhole	EA	1	$ 5,500.00	$ 5,500.00
3	Connect to existing sewer manhole (south)	EA	1	$ 1,800.00	$ 1,800.00
	Sub-Total Sewer				$ 10,564.00

Water

Item #	Description	Unit	Estimated Quantity	Unit Price	Total Price
1	8" C-900 Class 150 PVC pipe with fittings	LF	177	$ 47.00	$ 8,319.00
2	8" Gate Valve with Joint Restraints	EA	2	$ 2,500.00	$ 5,000.00
3	12" Gate Valve with Joint Restraints	EA	3	$ 4,500.00	$ 13,500.00
4	Dipping of 8" Water Main Under Water, Sewer & Storm	LS	3	$ 4,500.00	$ 13,500.00
5	Tie on to Existing Water	EA	2	$ 2,000.00	$ 4,000.00
	Sub-Total for Water				$ 44,319.00

Irrigation

Item #	Description	Unit	Estimated Quantity	Unit Price	Total Price
1	6" C-900 Class 150 Purple PVC pipe with fittings	LF	189	$ 40.00	$ 7,560.00
2	Dipping of 6" Irrigation Main (2750 East Vertical Conflicts)	LS	1	$ 3,500.00	$ 3,500.00
3	6" gate valve with Joint Restraints	EA	5	$ 1,500.00	$ 7,500.00
	Sub-Total for Irrigation				$ 18,560.00

Concrete Work

Item #	Description	Unit	Estimated Quantity	Unit Price	Total Price
1	30" Highback curb & gutter including base	LF	1,408	$ 23.00	$ 32,384.00
	Sub-Total Concrete Work				$ 32,384.00

Asphalt Paving Work

Item #	Description	Unit	Estimated Quantity	Unit Price	Total Price
1	3.5" AC over 8" AB over 12" Granular Subgrade (East)	SF	10,850	$ 4.50	$ 48,825.00
2	3.5" AC over 8" AB (West)	SF	12,542	$ 3.50	$ 43,897.00
	Sub-Total Asphalt Paving Work				$ 92,722.00

EXHIBIT F

Miscellaneous

Item #	Description	Unit	Estimated Quantity	Unit Price	Total Price
1	Street Monuments	EA	2	$ 500.00	$ 1,000.00
2	Joint Utility Trench	LF	331	$ 9.00	$ 2,979.00
3	Electrical and Communication System	LS	1	$ 15,000.00	$ 15,000.00
4	Power Infrastructure	LS	1	$ 10,000.00	$ 10,000.00
5	Gas Main Install	LF	116	$ 20.00	$ 2,320.00
	Sub-Total Miscellaneous				$ 31,299.00

Summary

Site Preparation	$ 133,175.00
Sanitary Sewer	$ 10,564.00
Water	$ 44,319.00
Irrigation	$ 18,560.00
Concrete Work	$ 32,384.00
Asphalt Paving	$ 92,722.00
Miscellaneous	$ 31,299.00

Total	**$ 363,023.00**
~~15%~~	~~$ 54,453.45~~
Grand Total	**$ ~~417,476.45~~** 363,023.00

Exhibit G

Reimbursement Schedule – Design Proposal – Bush and Gudgell

DRAFT

EXHIBIT G

Bush and Gudgell, Inc.
Engineers • Planners • Surveyors
www.bushandgudgell.com

April 5, 2024

City of St. George
175 E 200 N
St. George, UT 84770

Ref: Proposal for civil and survey work on **2450 South Street,** St. George, UT

Wes,

I appreciate the opportunity to provide this proposal for the civil construction drawings for your project on 2450 South Street**,** St George, Utah. Please review this information and feel free to contact me with any questions or additional instructions.

The proposal is based upon the conceptual layout that was provided to Bush and Gudgell. This proposal does not include SWPPP, traffic studies, landscape design, any geotechnical study or review, retaining wall design, or agency review fees. No offsite design would be anticipated or included in this proposal except for connecting to the existing utilities and curb and gutter around the site. This proposal is based on the assumption that the site will be completed in a single phase. If multiple phases are required, pricing on record drawings and staking may change.

Part 1: 2450 South from 2580 East to the Substation at 2750 South

Task 1: Additional Design Work

Bush and Gudgell will perform the additional design work for the roadway from 2580 East to the substation at 2750 East.

Cost to complete: $10,000
(Less $2,100 paid by Bill Cox)
Final Cost to complete to the City: $7,900

Cost to complete Part 1 - Task 1 (City Portion): $7,900

Part 2: South side of 2450 South from Little Valley Road to 2580 East

Task 1: Topographical Survey

Bush and Gudgell will complete an initial topographical survey of the property and an assessment of utilities and easements.

Cost to complete: $2,000

EXHIBIT G

Bush and Gudgell, Inc.
Engineers • Planners • Surveyors
www.bushandgudgell.com

Task 2: Construction Drawings

Prepare a complete set of the site construction drawings, submit and complete review process through St George City. Plans will be prepared per City ordinances and standards. These plans may include cover sheet, utility plan, plan and profile sheets, grading plan, LID sheet, erosion control plans and details, and/or detail sheets.

Cost to complete: $10,000

Cost to complete Part 2 (Tasks 1 & 2): $12,000

Total Cost to Complete Project: $19,900

Thank you for this opportunity to be of service to you. If this is acceptable, I will prepare the final contract for your review and signature.

Respectfully Submitted:

Bob Hermandson
President

St. George: 205 East Tabernacle #4, St. George, UT 84770, Ph. 435-673-2337, Fax 435-673-3161

Agenda Date: 06/20/2024 **Agenda Item Number:** 2m

Subject:

Consider approval of a reimbursement agreement for Chander Drive Roadway Improvements - Tonaquint Ridge & Tonaquint Cove with Tonaquint Ridge, Inc.

Item at-a-glance:

Staff Contact: Carolyn Prickett

Applicant Name: City of St. George

Reference Number: N/A

Address/Location:

approximately 1700 W Chandler Drive

Item History (background/project status/public process):

Tonaquint Ridge Inc. is constructing a portion of roadway improvements for Tonaquint Ridge Phases 4-6 along Chandler Drive. The city would like Tonaquint Ridge to construct the remaining improvements along Chandlar Drive which includes, sidewalk, curb, gutter, park strip and asphalt trail to complete Chandler Drive roadway improvements to serve the public.

Staff Narrative (need/purpose):

The improvements on Chandler Drive are needed to provide adequate infrastructure in the area.

Name of Legal Dept approver: Subject to legal review

Budget Impact:

Cost for the agenda item: $180,915

Amount approved in current FY budget for item: $180,915

If not approved in current FY budget or exceeds the budgeted amount, please explain funding source:

This project is in the budget 87-8700-7302

Description of funding source:

This project is in the budget 87-8700-7302

Recommendation (Include any conditions):

Approval

CITY OF ST. GEORGE REIMBURSEMENT AGREEMENT
FOR CHANDLER DRIVE ROADWAY IMPROVEMENTS - TONAQUINT RIDGE & TONAQUINT COVE
WITH TONAQUINT RIDGE, INC.
(Developer Construct-City Reimburse Developer)

THIS AGREEMENT is entered into this _____ by and between the City of St. George, a Utah municipal corporation, ("CITY"), and Tonaquint Ridge, Inc., a Utah corporation, ("Developer"). City and Developer are herein collectively referred to as the "Parties."

RECITALS

WHEREAS, Developer owns property at approximately 1700 West Chandler Drive, St. George, Utah (the "Property"); and

WHEREAS, Developer is subdividing property into a residential subdivision known as Tonaquint Ridge Phases 4-6 and recently completed Tonaquint Cove Phase 4 subdivision improvements to which Chandler Drive, a master planned 66-foot public right of way, fronts both subdivisions; and

WHEREAS, Developer is obligated to construct a portion of Chandler Drive roadway improvements fronting the subdivision, which includes, sidewalk, curb, gutter, and 32 feet of pavement width but the south side of the roadway fronts Utah state owned property with no plans for future development; and

WHEREAS, City desires the remaining width of Chandler Drive improvements be constructed which includes an additional 7 feet width of pavement, gutter, curb, park strip and ashphalt trail to provide the complete finished Chandler Drive roadway improvements to serve the public; and

WHEREAS, City, acting pursuant to its authority under Utah Code Annotated, Section 10-9a-101, et. seq., and in furtherance of its land use policies, goals, objectives, ordinances, resolutions, and regulations has determined this Agreement is in the best interest of the citizens of the City of St. George, and, in the exercise of its legislative discretion, has elected to approve this Agreement.

AGREEMENT

NOW THEREFORE, in consideration of the covenants contained herein, and other valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree as follows:

1. **THE PROJECT**. At its own expense, Developer will construct Chandler Drive roadway improvements as shown on Exhibit A and in accordance with the St. George Standard

Specifications for Design and Construction.

2. **REIMBURSEMENT**. Upon completion of the Project to City's satisfaction, Developer shall request reimbursement from City in writing. The request for reimbursement shall be accompanied by a detailed description of the costs of the Project. City may request more information from Developer regarding the actual costs and management of the Project, and Developer shall comply with any such request. Within a reasonable time of the receipt of the request for reimbursement and any requested additional information, City will reimburse Developer in the amount of $180,914.74 as shown in the attached estimate (Exhibit B). The amount of City's obligation for reimbursement shall not increase due to an increase in the costs of construction without the express written consent of City.

3. **REPRESENTATIVES**. The representative for the City for this Project will be Public Works Engineering Manager, Carolyn Prickett. The representative for Developer will be DSG Engineering Inc. Project Engineer, Logan Blake.

4. **EXHIBITS**. All exhibits attached hereto are incorporated as part of this Agreement.

5. **DESIGN AND CONSTRUCTION STANDARDS**. All design, construction, inspection, and testing associated with the Project shall comply with the City of St. George Standard Specifications for Design and Construction. It shall be the responsibility of Developer to ensure compliance with the standard specifications, and no reimbursement shall be made under this Agreement until City determines that the Project is in compliance with the standard specifications.

6. **COMPLIANCE WITH APPLICABLE LAWS**. Developer expressly acknowledges and agrees that nothing in this Agreement shall be deemed to relieve Developer from any obligation to comply with all applicable requirements of City including the payment of fees and compliance with all other applicable ordinances, resolutions, regulations, policies, and procedures of City, except as modified, waived or declared in this Agreement.

7. **INTEGRATION**. This Agreement contains the entire Agreement with respect to the subject matter hereof and integrates all prior conversations, discussions or understanding of whatever kind or nature and may only be modified by a subsequent writing duly executed by the parties hereto. In the event of a conflict between this Agreement and any other documents with Developer, this Agreement shall govern.

8. **RESERVED LEGISLATIVE POWERS.** Nothing in this Agreement shall limit the future exercise of the police power by the City in enacting zoning, subdivision, development, transportation, environmental, open space and related land use plans, policies, ordinances, and regulations after the date of this agreement. This Agreement is not intended to and does not bind the St. George City Council in the independent exercise of its legislative discretion with respect to such zoning regulations.

9. **INDEMNITY AND LIABILITY.** Developer shall indemnify City against all claims, demands,

causes or action, suits, or judgments, including but not limited to all claims, demands, causes of action, suits or judgments for death or injuries to persons or for loss of or damage to property, arising out of or in connection with the Project to the extent that it relates to performance of construction, injury, or damage related to the acts of Developer or its agents or assigns. In the event of any such claims made or suits filed against the City, City shall give Developer prompt written notice. Developer agrees to defend against any claims brought or actions filed against City, whether such claims or actions are rightfully or wrongfully brought or filed. In case a claim should be brought, or an action filed with respect to the subject of indemnity herein, Developer agrees that City may employ attorneys of its own selection to appear and defend the claim or action on its own behalf at the expense of Developer. Said attorney fees shall be reasonable and subject to review by Developer. Developer shall be responsible for all costs associated with any claim, demand, action, suit, or judgment including attorney fees for which they indemnify or defend City.

10. **NO WAIVER OF GOVERNMENTAL IMMUNITY.** Nothing in this Agreement is intended to or shall be deemed to be a waiver of the City's governmental immunity as set forth in applicable statutory and case law.

11. **GOVERNING LAW AND VENUE.** This Agreement shall be construed according to the laws of the State of Utah. The parties agree that jurisdiction and venue for all legal actions, unless they involve a cause of action with mandatory federal jurisdiction, shall be the Fifth District Court, Washington County, State of Utah. The parties further agree that the Federal District Court for the District of Utah shall be the venue for any cause of action with mandatory federal jurisdiction.

12. **LEGAL FEES.** Should any party default on any of the covenants or agreements contained herein, the defaulting party shall pay all costs and expenses, (excluding reasonable attorney's fees,) which may arise or accrue from enforcing this Agreement or in pursuing any remedy provided hereunder or by applicable law, whether such remedy is pursued by filing a lawsuit or otherwise. This obligation of the defaulting party to pay costs and expenses includes, without limitation, all costs, and expenses, (excluding reasonable attorney's fees) including appeals and bankruptcy proceedings. If either party commences legal action to interpret any term of this agreement, the prevailing party shall be entitled to recover all reasonable fees (excluding attorney's fees), court costs, and any other costs incurred in connection with such action. The parties agree that they shall each pay their own attorney's fees.

13. **NOTICES.** All notices required herein, and subsequent correspondence in connection with this agreement shall be mailed to the following:

CITY:	City of St. George 175 East 200 North St. George, Utah 84770	OWNER:	Tonaquint Ridge, Inc. 1472 E 3950 South St. George, UT 84790
Attention:	Carolyn Prickett	Attention:	Ed Burgess

Such notices shall be deemed delivered following the mailing of such notices in the United States mail. Adequate notice shall be deemed given at the addresses set forth herein unless written notice is given by either party of a change of address.

14. **SUCCESSORS AND ASSIGNS.** Developer shall not assign, sublet, sell, transfer, or otherwise dispose of any interest in this Agreement without assigning the rights and the responsibilities under this Agreement and without the prior written approval of City. This Agreement shall be binding upon and inure to the benefit of the parties hereto, their successors and permitted assigns, but shall not inure to the benefit of any third party or other person.

15. **NO JOINT VENTURE, PARTNERSHIP OR THIRD-PARTY RIGHTS**. It is not intended by this Agreement to, and nothing contained in this Agreement shall, create any partnership, joint venture, or other arrangement between the parties. No term or provision of this Agreement is intended to or shall, be for the benefit of any person, firm, organization, or corporation not a party hereto, and no such other person, firm, organization, or corporation shall have any right or cause of action hereunder.

16. **SEVERABILITY.** If any provision of this Agreement is declared invalid by a court of competent jurisdiction, the remaining provisions shall not to be affected, and shall remain in full force and effect.

17. **CONSTRUCTION.** Each of the parties hereto has had the opportunity to review this agreement with counsel of their choosing and the rule of contracts requiring interpretation of a contract against the party drafting the same is hereby waived and shall not apply in interpreting this agreement.

18. **SURVIVAL.** It is expressly agreed that the terms, covenants, and conditions of this Agreement shall survive any legal act or conveyance required under this Agreement.

19. **HEADINGS.** The section and other headings in this Agreement are for reference purposes only and shall not in any way affect the meaning or interpretation of this Agreement.

20. **COUNTERPARTS.** This Agreement may be executed in counterparts each of which shall be an original and shall constitute one and the same agreement.

21. **AUTHORITY OF PARTIES.** The parties executing this Agreement hereby warrant and represent that they are duly authorized to do so in the capacity stated.

IN WITNESS WHEREOF, the parties have executed this Agreement the day and year first above written.

CITY: CITY OF ST. GEORGE OWNER: Tonaquint Ridge, Inc.

Michele Randall, Mayor	Ed Burgess, Manager
Attest:	Approved as to form: City Attorney's Office
Christina Fernandez, City Recorder	

EXHIBIT A

CONSTRUCTION NOTES

1. RU30 TYPE MODIFIED CURB AND GUTTER PER CITY OF ST. GEORGE STANDARD DRAWING NO. 101.
2. HB30-7 TYPE STANDARD CURB AND GUTTER PER CITY OF ST. GEORGE STANDARD DRAWING NO. 100.
3. 2.5" ASPHALTIC CONCRETE OVER 6" TYPE II AGGREGATE BASE.
4. 3" ASPHALTIC CONCRETE OVER 6" TYPE II AGGREGATE BASE.
5. 5' WIDE X 5.5" CONCRETE SIDEWALK PER CITY OF ST. GEORGE STANDARD DRAWING NO. 120.
6. 6' WIDE X 4" CONCRETE SIDEWALK PER CITY OF ST. GEORGE STANDARD DRAWING NO. 120.
7. CONSTRUCT ADA RAMP PER ST. GEORGE STD. DETAIL
8. SAWCUT 2 FOOT OF EXISTING PAVEMENT AND MATCH EXISTING PAVEMENT.
9. CONSTRUCT NEW MANHOLE PER CITY OF ST. GEORGE STANDARD DRAWING NO. 220
10. CONSTRUCT NEW CATCH BASIN PER CITY OF ST. GEORGE STD. DWG. NO. 200 - GRATED OPEN CURB INLET
11. CONSTRUCT NEW FIRE HYDRANT W/ 6" GATE VALVE ASSEMBLY PER CITY OF ST. GEORGE STD. DWG. NO. 302

NOTES:

1. ALL PUBLIC STREETS TO BE PUBLIC RIGHT-OF-WAY, CONSTRUCTED TO CITY STANDARDS.
2. THIS SITE IS NOT LOCATED WITHIN A HILLSIDE OVERLAY ZONE.

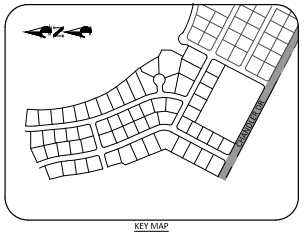
OWNER/DEVELOPER

TONAQUINT RIDGE, INC.
1472 EAST 3950 SOUTH
ST. GEORGE, UTAH 84790

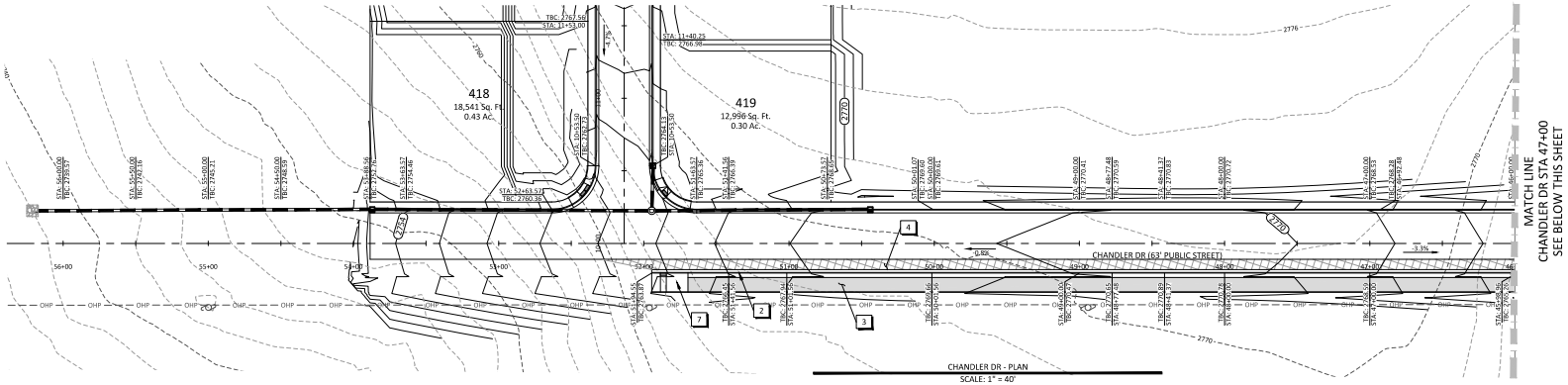
CONTACT

LOGAN BLAKE, PE
(435) 628-2121
logan@dsgcivil.com

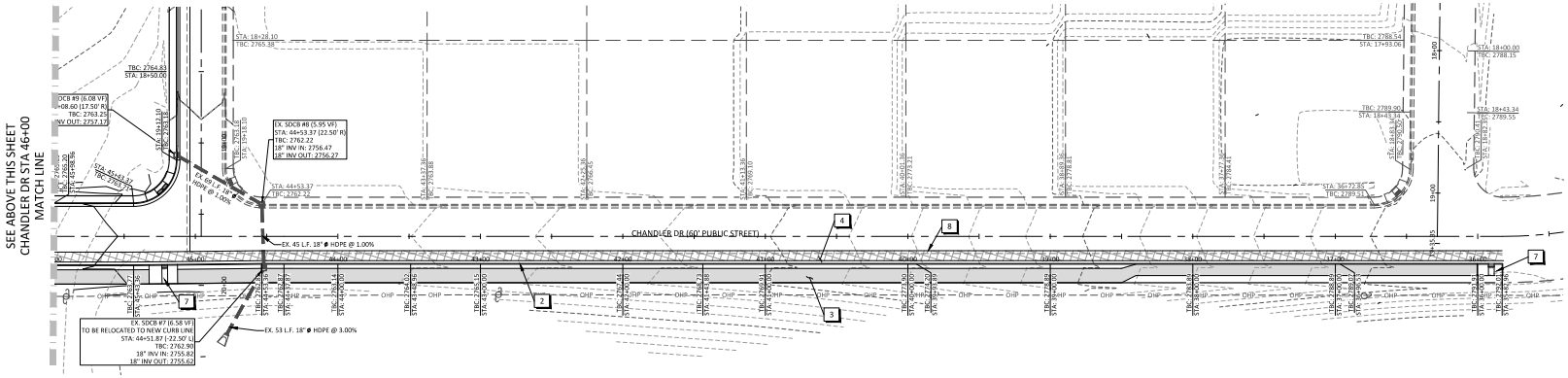
40 0 40 80
SCALE IN FEET



KEY MAP
SHADING SHOWS THIS SHEET



CHANDLER DR - PLAN
SCALE: 1" = 40'



CHANDLER DR - PLAN
SCALE: 1" = 40'

NO.	DESCRIPTION	DATE	APP'D

PROJECT NAME: TONAQUINT RIDGE PHASES 4 - 6
1690 W CHANDLER DR. ST. GEORGE, UT 84770

SHEET NAME: CHANDLER DR - SOUTH

DSG ENGINEERING, INC.
LAND PLANNERS, LAND SURVEYORS, CIVIL ENGINEERS
113 East 200 North Suite #2
St. George, UT 84770
Office (435) 628-2121

DATE :	MAY 2024
PM :	BB
DRAWN BY :	LB
DESIGNED BY :	LB
CHECKED BY :	RT
PROJECT NO. :	21-016
SCALE :	1" = 40'

SHEET NUMBER :
GD-1

EXHIBIT B

Quality Excavation, Inc.

(435) 634-0111 (435) 674-3711 Fax

Presented To: City of St George

Project Name: South Portion of Chandler Dr in Tonaquint Cove and Tonaquint Ridge

Date: 6-5-24

	GENERAL CONDITIONS	QUANTITY	UNIT COST	TOTAL
1	PROJECT MANAGEMENT	1 LS	$2,000.00	$2,000.00
2	EROSION CONTROL	1 LS	$2,000.00	$2,000.00
3	ENGINEERING	1 LS	$10,050.00	$10,050.00
4	SOILS TESTING	1 EA	$4,000.00	$4,000.00
			SUB TOTAL:	**$18,050.00**

	EXCAVATION			
5	BASIC ROUGH GRADING	1255 CY	$5.50	$6,902.50
6	HAMMER ROCK FACE SLOPE TO ALLOW TRAIL	67 CY	$12.00	$804.00
7	FINISH GRADING FOR SUBBASE	30533 SF	$0.18	$5,495.94
			SUB TOTAL:	**$13,202.44**

	STORM DRAIN			
8	REMOVE & RELOCATE EXISTING STORM DRAIN	60 LF	$45.00	$2,700.00
9	RELOCATE EXISTING CATCH BASIN	1 EA	$3,500.00	$3,500.00
			SUB TOTAL:	**$6,200.00**

	CONCRETE			
10	30" CURB AND GUTTER W/ BASE & PREP	1611 LF	$32.00	$51,552.00
11	4" CONCRETE TRAIL	748 SF	$8.85	$6,619.80
12	HANDICAP RAMP W/ TRUNKADED DOME	3 EA	$1,750.00	$5,250.00
			SUB TOTAL:	**$63,421.80**

	ASPHALT			
13	SAW CUT ASPHALT	924 LF	$1.50	$1,386.00
14	3" ASPHALT	11526 SF	$2.35	$27,086.10
15	6" ROAD BASE & PREP	11526 SF	$0.90	$10,373.40
16	10' ASPHALT TRAIL W/ BASE & PREP	14980 SF	$2.75	$41,195.00
			SUB TOTAL:	**$80,040.50**

GRAND TOTAL: $180,914.74

EXCLUSIONS:

NOTES:

1. **Work to be done in conjunction with Tonaquint Ridge 4 improvements.**
2. **Bid does not include rock excavation that can not be ripped with a D8 Dozer or 330 Trackhoe.**
3. **Prices on the bid include the price of fuel at the date of signing. Due to the increase in fuel prices, any fuel price increase during the contract will be surcharged as a change order.**
4. **Bid does not include the following: Over excavation of any kind, staking or engineering, rock excavation, ground water or materials stabilization, landscaping of any kind including topsoil or placement, yard or storm drainage, footing excavation, or replacement of property corners, reseeding of any kind, encroachment permits, grading permits,and inspection fees.**
5. **We are not responsible for water puddling on asphalt designed at less than 2% grade or concrete designed at less than .75% grade.**

5 We are not responsible for water puddling on asphalt designed at less than 2% grade or concrete designed at less than .75% grade.

ACCEPTED:

QUALITY EXCAVATION INC.	OWNER
DATE	DATE

Agenda Date: 06/20/2024 **Agenda Item Number:** 2n

Subject:

Consider approval of employment contracts for certain appointed positions.

Item at-a-glance:

Staff Contact: Pennie Hancock

Applicant Name: City of St. George

Reference Number: N/A

Address/Location:

175 E 200 N

Item History (background/project status/public process):

Employment contracts for appointed positions are proposed to memorialize understanding as part of the ongoing reorganization of city management.

Staff Narrative (need/purpose):

Employment contracts for appointed positions are proposed to memorialize understanding as part of the ongoing reorganization of city management.

Name of Legal Dept approver: Jami Brackin

Budget Impact: No Impact

Recommendation (Include any conditions):

Recommend approval

CITY OF ST. GEORGE
EMPLOYMENT CONTRACT

THIS AGREEMENT is made and entered into this ____ day of _____, 2024, by and between **CITY OF ST. GEORGE**, a municipal corporation and political subdivision of the State of Utah (hereinafter referred to as "City"), whose address is 175 East 200 North, St. George Utah 84770, and **ROBERT STOKER (**hereinafter referred to as "Employee"), whose address is [redacted]. City and Employee may be referred to herein as a "Party" or jointly as "Parties".

RECITALS

A. Employee has been serving as the City's Fire Chief since March 1, 1998.

B. City has determined that maintaining Employee in the position of Fire Chief is in the best interest of the City.

C. Utah Code §10-3-1105 allows the City to enter into an employment agreement with Employee to fully set forth the terms and conditions of employment.

E. City desires to formalize through this Agreement, the appointment and services of Employee.

F. Through this Agreement the City desires to:

1. Establish certain conditions of employment;
2. Set working conditions;
3. Secure and retain the services of Employee and to provide inducement for him to remain in such employment;
4. Make possible full work productivity by assuring peace of mind on the part of Employee; and
5. Provide a just means for compensation Employee's service.

NOW, THEREFORE, in consideration of the mutual covenants herein contained,

Section 1: POWERS AND DUTIES

The City hereby agrees to employ Employee as the Fire Chief for St. George City to exercise powers and perform the duties specified in the job description attached hereto as **Exhibit A**, and to perform other legally permissible and proper duties as the City may from time to time assign

not inconsistent with, or in conflict with, the provisions of this Agreement, City Code, or state or federal law.

Section 2: TERM

2.1 The term of this Agreement shall be for a period of not more than thirty (30) months from January 4, 2024 until no later than July 4, 2026.

2.2 Employee agrees to remain in the exclusive employ of the City during the term of this Agreement. The term "employed" however, shall not be construed to include occasional teaching, writing, speaking, consulting performed on the Employee's time off even if outside compensation is provided for such services. Said activities are expressly allowed, provided that in no case is any activity allowed which would present a conflict of interest with the City. *De Minimis* use of City's equipment (such as laptop computer or phone) for such purposes is hereby authorized.

Section 3: TERMINATION AND SEVERANCE PAY

3.1 In the event the appointment is terminated without cause under this Agreement, the Employee shall receive a severance package which is equal to the value of six-months gross salary and benefits.

3.2 In the event Employee's appointment is terminated with cause, which is defined for purposes of this Agreement as: conviction of a felony offense, malfeasance in office, misfeasance in office, substantial violation of the City's Personnel Policies, or inability to perform the essential functions of the job, then the City shall have no obligation to provide compensation as provided in section 3.1 above.

3.3 In the event Employee voluntarily resigns as the Fire Chief, the City will be under no obligation to continue to compensate Employee after the date of resignation except for items to which Employee may be legally entitled.

3.4 Failure to renew this Agreement for any additional term shall not trigger any additional compensation, severance, or employment, except as set forth in section 3.5 below. If the City intends not to renew this Agreement, the City shall make every effort to provide thirty (30) days' notice to the Employee of the City's intention not to renew.

3.5 If Employee served in a merit position with the City prior to appointment as the Fire Chief, and this Agreement is not renewed as set forth in section 3.4 above, the employee may be placed back into a merit position (if available) for which the Employee is qualified. The City is not obligated to create a position for the Employee. The Employee shall be compensated based upon the range for the merit position.

Section 4: COMPENSATION & SALARY

4.1 Employee's salary effective upon execution of this Agreement shall be $178,182.54 per year.

4.2 Employee shall be eligible for all market rate, COLA, or merit increases available to other employees of the City.

4.2 Employee shall be paid in bi-weekly installments at the same time as other employees of the City are paid.

Section 5: DISABILITY

In the event Employee is permanently disabled or is otherwise unable to perform their duties because of sickness, accident, injury, mental incapacity, or health for a period of three (3) successive months, the City shall have the option to terminate this Agreement for cause.

Section 6: BENEFITS

6.1 Employee shall maintain all City health and dental benefits currently provided.

6.2 Employee shall maintain all life, disability and other insurance benefits currently provided.

6.3 Employee shall accrue paid time off at the rate of 10.15 hours per pay period (264 hours or 33 days per year). One half of paid time off may be carried over year to year up to a maximum of 336 total hours.

6.4 City shall continue contributions into the Utah Retirement System for Employee as required.

6.5 Employee shall receive use of a city owned vehicle and a phone reimbursement of $25 per pay period.

6.6 Employee shall be eligible for all other benefits offered to other employees of the City.

Section 7: HOURS OF WORK

Employee shall be required to provide a minimum of 40 hours of work per week to the City. It is recognized that Employee must devote a great deal of their time outside normal office hours to business of the City, and to that end Employee will be allowed to flex his scheduled time as he shall deem appropriate but shall generally be available during normal business hours of the City.

Section 8: PROFESSIONAL DEVELOPMENT

8.1 The City will provide sufficient funds through the budgeting process resources, as it deems appropriate, for Employee to attend seminars, short courses, professional association meetings, and similar functions for his continued professional development and for the good of the City. City agrees to pay for Employee to attend national, local or any other conference/training the City determines Employee should attend as the Fire Chief.

8.2 City will provide through the budget process, resources as it deems appropriate for Employee to maintain professional association memberships that are held by Employee and any civic club memberships where Employee participates.

Section 9: INDEMNIFICATION

9.1 City shall defend, save harmless and indemnify Employee against any tort, professional liability claim, or demand or other legal action, whether groundless or otherwise, arising out of an alleged act or omission occurring in the performance of the Employee's official duties or resulting from the exercise of judgment or discretion in connection with the performance of those duties or responsibilities, unless the act or omission involved willful or wanton conduct (malfeasance). Employee may request, and the City shall not unreasonably refuse to provide, independent legal representation at City's expense. Legal representation provided by City for Employee shall extend until a final determination of the legal action including any appeals brought by either party. The City shall indemnify Employee against any and all losses, damages, judgments, interest, settlements, fines, and court costs.

9.2 Employee recognizes that the City shall have the absolute right to settle any claims or lawsuits unless the settlement is of a personal nature to Employee, in which event Employee may exercise his veto over the settlement. Further, City agrees to pay all reasonable litigation expenses of Employee throughout the pendency of any litigation to which the Employee acting in their official capacity is a party, witness, or advisor to the City. Such expense payments shall continue beyond Employee's service to the City as long as litigation is pending. Further, City agrees to pay Employee's reasonable consulting fees and travel expenses when Employee serves as a witness, advisor, or consultant to City regarding pending litigation.

Section 10: BONDING

City shall bear the full costs of any fidelity or other bonds required of the Employee under any law or ordinance.

Section 11: GENERAL PROVISIONS

11.1 This Agreement sets forth and establishes the entire understanding between the City and Employee relating to the appointment of Employee as Fire Chief by the City. Any prior discussions or representations by or between the parties are merged into and rendered null and void by the Agreement. The Parties by mutual written agreement may amend any provision of the Agreement during the life of the Agreement. Such amendments shall be incorporated and made a part of this Agreement.

11.2 This Agreement shall be binding upon and inure to the benefit of the heirs at law and executors of Employee.

11.3 If any provision, or any portion thereof, contained in the Agreement is held unconstitutional, invalid, or unenforceable, the remainder of this Agreement, or portion thereof, shall be deemed severable, and shall not be affected and shall remain in full force and effect.

Section 12: NO REDUCTION OF BENEFITS

The City shall not at any time during the term of the Agreement reduce the salary, compensation, or other financial benefits of Employee, unless such reduction is applicable to all employees of the City.

Section 13: NOTICES

Notices pursuant to the Agreement shall be given by U.S. Postal Service, personal delivery, or electronic delivery addressed as follows:

CITY: St. George City Mayor
175 East 200 North
St. George, Utah 84770
Email: mayor@sgcity.org

EMPLOYEE: Robert Stoker
[redacted]
Email: robert.stoker@sgcity.org

Alternatively, notices required pursuant to this Agreement may be emailed through City email addresses, or personally served in the same manner as is applicable to civil judicial practice. Notice shall be deemed given as of the date of the sent email, personal service, or as of the date of deposit of such written notice in the course of transmission in the United States Postal Service.

IN WITNESS WHEREOF, City has caused this Agreement to be signed and executed by the Mayor as chair of the City Council, and duly attested by its City Recorder, and Employee has signed and executed this Agreement the day and year first above written.

[Signatures to follow]

CITY OF ST. GEORGE

_____
Michele Randall, Mayor

ATTEST:

_____
City Recorder

APPROVED AS TO FORM:
St. George City Attorney

By: _____
Jami R. Brackin,
Deputy City Attorney

EMPLOYEE

_____
Robert Stoker

Job Description
February 2019

Fire Chief

Department: Fire | Salary Range: 87 | 12/2023
Merit: Exempt FLSA: Exempt

Reports to: City Manager | Supervises: Deputy Fire Chief, Secretary

Position Summary

Under general administrative direction of the City Manager, manages the Fire Department for the City of St. George. Maintains command over all officers and volunteer members of the Fire Department providing necessary services for preventing and extinguishing fires; protecting life and property; and preserving the laws of the state, ordinances of the City, and rules and regulations of the Fire Department.

Essential Functions (Essential functions, as defined under the Americans with Disabilities Act, may include the following tasks, knowledge, skills, and other characteristics. The list of tasks is illustrative only and is not a comprehensive listing of all functions and tasks performed by positions in this class.)

1. Takes command at fire or other emergency scenes.
2. Prepares annual operating budget for the Fire Department and submits to City Manager for approval. Oversees expenditure of funds allocated to department and reviews all purchases.
3. Formulates policy for utilization of personnel and equipment in fire suppression, prevention, and investigation.
4. Coordinates mutual fire protection plans with surrounding jurisdictions. Strategically plans for long-range future of department in conjunction with statewide fire associations.
5. Remains current with all federal, state, and local legislation and court decisions regarding the fire service.
6. Strategically plans long-range future of the Fire Department. Confers with City Manager, Mayor, City Council, and other City officials about additional Fire Department facilities, equipment, and personnel for consideration in long-range planning for the City.
7. Confers with officials and community groups and oversees public relations programs to present need for changes in laws and policies and to encourage fire prevention.
8. Analyzes daily activities and reviews personnel performance reports, inspection and investigation summaries, and training and periodic activity reports.
9. May conduct program effectiveness reviews within department to streamline functions or verify that orders have been implemented.
10. Performs other related duties as required.

Typical Physical/Mental Demands/Working Conditions

Comfortable working positions. Handling of light weights. Intermittent sitting, standing, and walking. Generally pleasant working conditions with exception of exposure to dangerous situations during response to emergencies. Intermittent exposure to stress as a result of human behavior.

Qualifications

Education: Graduation from accredited college or university with a bachelor's degree in fire science management, business administration, public administration, or related area.

Experience: Minimum of six (6) years full time progressively responsible experience in a municipal fire department, of which three (3) years must have been in an administrative or command position. Experience may be substituted for education on a year-for-year basis.

Additional Requirements: Must be resident of St. George City. May reside in surrounding communities with approval of City Manager.

Knowledge, Skills, and Abilities

Knowledge of:

- Organizational structure, laws, ordinances, policies, and procedures of fire administration.

Ability to:

- Communicate effectively, both orally and in writing.
- Establish and maintain effective working relations with elected officials, department heads, City employees, the public, and officials and employees of other jurisdictions.

CITY OF ST. GEORGE
EMPLOYMENT CONTRACT

THIS AGREEMENT is made and entered into this ____ day of _____, 2024, by and between **CITY OF ST. GEORGE**, a municipal corporation and political subdivision of the State of Utah (hereinafter referred to as "City"), whose address is 175 East 200 North, St. George Utah 84770, and **SCOTT TAYLOR (**hereinafter referred to as "Employee"), whose address is [redacted]. City and Employee may be referred to herein as a "Party" or jointly as "Parties".

RECITALS

A. Employee has been serving as the City's Water Services Director since March 30, 2013.

B. City has determined that maintaining Employee in the position of Water Services Director is in the best interest of the City.

C. Utah Code §10-3-1105 allows the City to enter into an employment agreement with Employee to fully set forth the terms and conditions of employment.

E. City desires to formalize through this Agreement, the appointment and services of Employee.

F. Through this Agreement the City desires to:

1. Establish certain conditions of employment;
2. Set working conditions;
3. Secure and retain the services of Employee and to provide inducement for him to remain in such employment;
4. Make possible full work productivity by assuring peace of mind on the part of Employee; and
5. Provide a just means for compensation Employee's service.

NOW, THEREFORE, in consideration of the mutual covenants herein contained:

Section 1: POWERS AND DUTIES

The City hereby agrees to employ Employee as the Water Services Director for St. George City to exercise powers and perform the duties specified in the job description attached hereto as **Exhibit A**, and to perform other legally permissible and proper duties as the City may from time

to time assign not inconsistent with, or in conflict with, the provisions of this Agreement, City Code, or state or federal law.

Section 2: TERM

2.1 The term of this Agreement shall be for a period of not more than thirty (30) months from January 4, 2024 until no later than July 4, 2026.

2.2 Employee agrees to remain in the exclusive employ of the City during the term of this Agreement. The term "employed" however, shall not be construed to include occasional teaching, writing, speaking, consulting performed on the Employee's time off even if outside compensation is provided for such services. Said activities are expressly allowed, provided that in no case is any activity allowed which would present a conflict of interest with the City. *De Minimis* use of City's equipment (such as laptop computer or phone) for such purposes is hereby authorized.

Section 3: TERMINATION AND SEVERANCE PAY

3.1 In the event the appointment is terminated without cause under this Agreement, the Employee shall receive a severance package which is equal to the value of six-months gross salary and benefits.

3.2 In the event Employee's appointment is terminated with cause, which is defined for purposes of this Agreement as: conviction of a felony offense, malfeasance in office, misfeasance in office, substantial violation of the City's Personnel Policies, or inability to perform the essential functions of the job, then the City shall have no obligation to provide compensation as provided in section 3.1 above.

3.3 In the event Employee voluntarily resigns as the Water Services Director, the City will be under no obligation to continue to compensate Employee after the date of resignation except for items to which Employee may be legally entitled.

3.4 Failure to renew this Agreement for any additional term shall not trigger any additional compensation, severance, or employment, except as set forth in section 3.5 below. If the City intends not to renew this Agreement, the City shall make every effort to provide thirty (30) days' notice to the Employee of the City's intention not to renew.

3.5 If Employee served in a merit position with the City prior to appointment as the Water Services Director, and this Agreement is not renewed as set forth in section 3.4 above, the employee may be placed back into a merit position (if available) for which the Employee is qualified. The City is not obligated to create a position for the Employee. The Employee shall be compensated based upon the range for the merit position.

Section 4: COMPENSATION & SALARY

4.1 Employee's salary effective upon execution of this Agreement shall be $172,485.66 per year.

4.2 Employee shall be eligible for all market rate, COLA, or merit increases available to other employees of the City.

4.2 Employee shall be paid in bi-weekly installments at the same time as other employees of the City are paid.

Section 5: DISABILITY

In the event Employee is permanently disabled or is otherwise unable to perform their duties because of sickness, accident, injury, mental incapacity, or health for a period of three (3) successive months, the City shall have the option to terminate this Agreement for cause.

Section 6: BENEFITS

6.1 Employee shall maintain all City health and dental benefits currently provided.

6.2 Employee shall maintain all life, disability and other insurance benefits currently provided.

6.3 Employee shall accrue paid time off at the rate of 10.15 hours per pay period (264 hours or 33 days per year). One half of paid time off may be carried over year to year up to a maximum of 336 total hours.

6.4 City shall continue contributions into the Utah Retirement System for Employee as required.

6.5 Employee shall receive an automobile allowance of $184.72 per pay period as well as the use of a City purchased cell phone.

6.6 Employee shall be eligible for all other benefits offered to other employees of the City.

Section 7: HOURS OF WORK

Employee shall be required to provide a minimum of 40 hours of work per week to the City. It is recognized that Employee must devote a great deal of their time outside normal office hours to business of the City, and to that end Employee will be allowed to flex his scheduled time as he shall deem appropriate but shall generally be available during normal business hours of the City.

Section 8: PROFESSIONAL DEVELOPMENT

8.1 The City will provide sufficient funds through the budgeting process resources, as it deems appropriate, for Employee to attend seminars, short courses, professional association meetings, and similar functions for his continued professional development and for the good of the City. City agrees to pay for Employee to attend national, local or any other conference/training the City determines Employee should attend as the Water Services Director.

8.2 City will provide through the budget process, resources as it deems appropriate for Employee to maintain professional association memberships that are held by Employee and any civic club memberships where Employee participates.

Section 9: INDEMNIFICATION

9.1 City shall defend, save harmless and indemnify Employee against any tort, professional liability claim, or demand or other legal action, whether groundless or otherwise, arising out of an alleged act or omission occurring in the performance of the Employee's official duties or resulting from the exercise of judgment or discretion in connection with the performance of those duties or responsibilities, unless the act or omission involved willful or wanton conduct (malfeasance). Employee may request, and the City shall not unreasonably refuse to provide, independent legal representation at City's expense. Legal representation provided by City for Employee shall extend until a final determination of the legal action including any appeals brought by either party. The City shall indemnify Employee against any and all losses, damages, judgments, interest, settlements, fines, and court costs.

9.2 Employee recognizes that the City shall have the absolute right to settle any claims or lawsuits unless the settlement is of a personal nature to Employee, in which event Employee may exercise his veto over the settlement. Further, City agrees to pay all reasonable litigation expenses of Employee throughout the pendency of any litigation to which the Employee acting in their official capacity is a party, witness, or advisor to the City. Such expense payments shall continue beyond Employee's service to the City as long as litigation is pending. Further, City agrees to pay Employee's reasonable consulting fees and travel expenses when Employee serves as a witness, advisor, or consultant to City regarding pending litigation.

Section 10: BONDING

City shall bear the full costs of any fidelity or other bonds required of the Employee under any law or ordinance.

Section 11: GENERAL PROVISIONS

11.1 This Agreement sets forth and establishes the entire understanding between the City and Employee relating to the appointment of Employee as Water Services Director by the City. Any prior discussions or representations by or between the parties are merged into and rendered null and void by the Agreement. The Parties by mutual written agreement may amend any provision of the Agreement during the life of the Agreement. Such amendments shall be incorporated and made a part of this Agreement.

11.2 This Agreement shall be binding upon and inure to the benefit of the heirs at law and executors of Employee.

11.3 If any provision, or any portion thereof, contained in the Agreement is held unconstitutional, invalid, or unenforceable, the remainder of this Agreement, or portion thereof, shall be deemed severable, and shall not be affected and shall remain in full force and effect.

Section 12: NO REDUCTION OF BENEFITS

The City shall not at any time during the term of the Agreement reduce the salary, compensation, or other financial benefits of Employee, unless such reduction is applicable to all employees of the City.

Section 13: NOTICES

Notices pursuant to the Agreement shall be given by U.S. Postal Service, personal delivery, or electronic delivery addressed as follows:

CITY: St. George City Mayor
175 East 200 North
St. George, Utah 84770
Email: mayor@sgcity.org

EMPLOYEE: Scott Taylor
[redacted]
Email: scott.taylor@sgcity.org

Alternatively, notices required pursuant to this Agreement may be emailed through City email addresses, or personally served in the same manner as is applicable to civil judicial practice. Notice shall be deemed given as of the date of the sent email, personal service, or as of the date of deposit of such written notice in the course of transmission in the United States Postal Service.

IN WITNESS WHEREOF, City has caused this Agreement to be signed and executed by the Mayor as chair of the City Council, and duly attested by its City Recorder, and Employee has signed and executed this Agreement the day and year first above written.

[Signatures to follow]

CITY OF ST. GEORGE

_____
Michele Randall, Mayor

ATTEST:

_____
City Recorder

APPROVED AS TO FORM:
St. George City Attorney

By: _____
Jami R. Brackin,
Deputy City Attorney

EMPLOYEE

_____
Scott Taylor

Job Description
December 2014

Water Services Director

Department: Water Services
Merit: Exempt FLSA: Exempt

Salary Range: 86 12/2023

Reports to: City Manager

Supervises: Water Manager, Technical Services/Special Projects Manager, Wastewater Collection Operations Manager, Wastewater Superintendent, Water and Energy Conservation Coordinator – 50%, Administrative Professional –50%

Position Summary

Under the general direction of the City Manager, organizes, plans, directs, and manages the activities of the City of St. George Water Services Department to provide adequate, safe, and efficient water supply and wastewater service in the most effective and efficient manner possible.

Essential Functions (Essential functions, as defined under the Americans with Disabilities Act, may include the following tasks, knowledge, skills, and other characteristics. The list of tasks is illustrative only, and is not a comprehensive listing of all functions and tasks performed by positions in this class.)

- Performs a variety of professional, managerial, and executive functions related to planning, organizing, and directing all operations, projects, and programs of the Water Services Department.
- Provides support to Water and Power Advisory Board in setting broad policy, establishing strategic plans, anticipating financial needs, and complying with relevant federal and state laws. Schedules and attends Water and Power Board meetings; makes reports; makes recommendations on rate changes, future needs, equipment purchases or replacement, and department expansion. Reviews and advises on water contract negotiations, and property acquisitions. Reviews water use data. Responsible for carrying out Board policy directives.
- Coordinates the work of the Water Services Department with other projects, both public and private. Prioritizes emergency work, advises and assists subordinates, resolves problems, reviews and approves project plans, and monitors and reviews work in progress to completion.
- Responsible for the establishment of goals, objectives, policies, and procedures, including emergency procedures, for the operation and maintenance of the systems.
- Ensures adequate supply of water and wastewater treatment capacity for the City. Researches and evaluates water resources to determine the most economical reliable long-term means of meeting the City's water needs, and negotiates/reviews agreements and contracts to ensure that the City's needs are being met in the most cost-effective manner available. Recommends approval of water policies, procedures, and contracts to the Water and Power Advisory Board, City Manager, Mayor, and City Council.
- Formulates goals, objectives, policies, and procedures for Wastewater Division. Correlates functions of pretreatment collection, treatment, laboratory, and reuse to achieve short- and long-term objectives. Formulates long-range plans and cost estimates of future expansion and presents findings to City

Manager. Analyzes trends such as population, residential, and industrial growth of service areas to gauge adequacy of current facilities and to project future needs and improvement of water systems. Prepares capital plans to meet these needs.

- Makes design decisions for water and wastewater facilities and ensures timely department review of development projects to ensure that water and wastewater systems comply with master plans and regulations. Manages planning, engineering, and construction of major projects; monitors completion of contract work and final products; and manages preparation of contracts, agreements, reports, and specifications.
- Assures compliance with EPA, AWWA, UPC, UBC, State Health Department, and OSHA permits and other relevant federal and state laws. Approves and submits all necessary state and federal reports. Acts as liaison between various governmental agencies (state, federal, Army Corps of Engineers) and City Council, commissions, boards, and action groups. Works with these agencies in developing standards and regulations. Maintains knowledge of changes in state and federal regulations, legislative activity, and water and wastewater system demands.
- Develops, prepares, and submits a timely and accurate department budget; monitors expenditures and approves requests for emergency requisitions; approves requests for department purchases; manages the maintenance of department records; and reviews specifications of equipment and materials.
- Evaluates the effectiveness of department operations, and performs personnel evaluations/training and resolves personnel issues. Responsible for the hiring, motivation, training, and morale of department management.
- Researches technical problems and performs complex analysis to make recommendations regarding environmental issues, designs, user rates, operating issues, etc. and other engineering/management items. Completes assignments received from the City Manager, Mayor, City Council members, or other officials.
- Represents the City on various regional, state, and national agencies; task forces; and committees to influence the regulatory environment and to maintain effective intergovernmental relationships. Represents Water Services Department with citizen groups and organizations.
- Serves on general design and project review committees and suggests projects for development. Mediates disputes between users and staff, and resolves operational and water needs problems.
- Researches and prepares regular reports for the department reflecting project status, operations, and development. May conduct program effectiveness reviews within department to streamline functions or verify that orders have been implemented.
- Responds to emergency situations.
- Performs other related duties as required.

Typical Physical/Mental Demands/ Working Conditions

Work environment involves everyday risks or discomforts that require normal safety precautions typical of an office environment, i.e., use of safe work practices with office equipment, avoidance of trips and falls, observance of fire regulations and traffic signals, etc. Work area is adequately lighted, heated, and ventilated. Frequent exposure to stress as a result of human behavior and work deadlines.

Qualifications

Education: Graduation from accredited college or university with a bachelor's degree in engineering. MBA or MPA degree preferred.

Experience: Minimum of ten (10) years full time progressively responsible related experience, of which four (4) years must have been in a supervisory position. Other combinations of managerial level experience

and education may be substituted for utility experience on a year for year basis.

Licenses and/or Certifications:

- Possess a Utah Professional Engineer (PE) license or the ability to obtain reciprocity within six (6) months of hire if current PE is from another state.
- Possess a valid driver license. A valid Utah Driver License must be obtained within 60 days of hire and be maintained throughout employment.
- Acceptable driving record.

Knowledge, Skills and Abilities:

Knowledge of:

- Principles, practices, and techniques of contemporary municipal government and administration, including budget development/administration and policy procedure development.
- Modern principles and practices of design, construction, operation, and maintenance of water and wastewater systems.
- Principles and practices of civil engineering.
- Laws and regulations relating to development and construction of municipal projects.
- Material, equipment, processes, and techniques used.

Skills:

- Considerable skill in the art of diplomacy and cooperative problem solving.
- In projecting water needs and researching/evaluating resources available to meet those needs in the most cost effective, reliable manner

Ability to:

- Develop strategies and tactical plans for growth and maintenance of system in rapidly growing areas.
- Organize, direct, and coordinate the activities of the main and varied divisions of the Water Services Department.
- Perform a broad range of supervisory responsibilities over others.
- Prepare, present, and implement plans, budgets, and development programs.
- Exercise sound judgment, and evaluate and resolve problems independently and under emergency conditions.
- Translate technical data and information into an easily understood format for presentation.
- Detect and analyze production and work flow problems and to implement solutions.
- Effectively direct and manage human and material resources.
- Establish and maintain effective working relationships with those contacted in scope of work.
- Communicate orally in the English language with customers, clients, and the public face-to-face, in one-on-one or group settings, and in using a telephone.
- Produce written documents in the English language with clearly organized thoughts using proper sentence construction, punctuation, and grammar.
- Comprehend and make inferences from written material in the English language.
- Work cooperatively with others.
- Work safely without presenting a direct threat to self or others.
- Use engineering related computer programs.
- Physically operate City vehicles safely, and have an acceptable driving record.

CITY OF ST. GEORGE
EMPLOYMENT CONTRACT

THIS AGREEMENT is made and entered into this ____ day of _____, 2024, by and between **CITY OF ST. GEORGE**, a municipal corporation and political subdivision of the State of Utah (hereinafter referred to as "City"), whose address is 175 East 200 North, St. George Utah 84770, and **CAROL WINNER (**hereinafter referred to as "Employee"), whose address is [redacted]. City and Employee may be referred to herein as a "Party" or jointly as "Parties".

RECITALS

A. Employee has been serving as the City's Community Development Director since November 16, 2023.

B. City has determined that maintaining Employee in the position of Community Development Director is in the best interest of the City.

C. Utah Code §10-3-1105 allows the City to enter into an employment agreement with Employee to fully set forth the terms and conditions of employment.

E. City desires to formalize through this Agreement, the appointment and services of Employee.

F. Through this Agreement the City desires to:

1. Establish certain conditions of employment;
2. Set working conditions;
3. Secure and retain the services of Employee and to provide inducement for him to remain in such employment;
4. Make possible full work productivity by assuring peace of mind on the part of Employee; and
5. Provide a just means for compensation Employee's service.

NOW, THEREFORE, in consideration of the mutual covenants herein contained:

Section 1: POWERS AND DUTIES

The City hereby agrees to employ Employee as the Community Development Director for St. George City to exercise powers and perform the duties specified in the job description attached hereto as **Exhibit A**, and to perform other legally permissible and proper duties as the City may

from time to time assign not inconsistent with, or in conflict with, the provisions of this Agreement, City Code, or state or federal law.

Section 2: TERM

2.1 The term of this Agreement shall be for a period of not more than thirty (30) months from January 4, 2024 until no later than July 4, 2026.

2.2 Employee agrees to remain in the exclusive employ of the City during the term of this Agreement. The term "employed" however, shall not be construed to include occasional teaching, writing, speaking, consulting performed on the Employee's time off even if outside compensation is provided for such services. Said activities are expressly allowed, provided that in no case is any activity allowed which would present a conflict of interest with the City. *De Minimis* use of City's equipment (such as laptop computer or phone) for such purposes is hereby authorized.

Section 3: TERMINATION AND SEVERANCE PAY

3.1 In the event the appointment is terminated without cause under this Agreement, the Employee shall receive a severance package which is equal to the value of six-months gross salary and benefits.

3.2 In the event Employee's appointment is terminated with cause, which is defined for purposes of this Agreement as: conviction of a felony offense, malfeasance in office, misfeasance in office, substantial violation of the City's Personnel Policies, or inability to perform the essential functions of the job, then the City shall have no obligation to provide compensation as provided in section 3.1 above.

3.3 In the event Employee voluntarily resigns as the Community Development Director, the City will be under no obligation to continue to compensate Employee after the date of resignation except for items to which Employee may be legally entitled.

3.4 Failure to renew this Agreement for any additional term shall not trigger any additional compensation, severance, or employment, except as set forth in section 3.5 below. If the City intends not to renew this Agreement, the City shall make every effort to provide thirty (30) days' notice to the Employee of the City's intention not to renew.

3.5 If Employee served in a merit position with the City prior to appointment as the Community Development Director, and this Agreement is not renewed as set forth in section 3.4 above, the employee may be placed back into a merit position (if available) for which the Employee is qualified. The City is not obligated to create a position for the Employee. The Employee shall be compensated based upon the range for the merit position.

Section 4: COMPENSATION & SALARY

4.1 Employee's salary effective upon execution of this Agreement shall be $136,000.00 per year.

4.2 Employee shall be eligible for all market rate, COLA, or merit increases available to other employees of the City.

4.2 Employee shall be paid in bi-weekly installments at the same time as other employees of the City are paid.

Section 5: DISABILITY

In the event Employee is permanently disabled or is otherwise unable to perform their duties because of sickness, accident, injury, mental incapacity, or health for a period of three (3) successive months, the City shall have the option to terminate this Agreement for cause.

Section 6: BENEFITS

6.1 Employee shall maintain all City health and dental benefits currently provided.

6.2 Employee shall maintain all life, disability and other insurance benefits currently provided.

6.3 Employee shall accrue paid time off at the rate of 10.15 hours per pay period (264 hours or 33 days per year). One half of paid time off may be carried over year to year up to a maximum of 336 total hours.

6.4 City shall continue contributions into the Utah Retirement System for Employee as required.

6.5 Employee shall receive an automobile allowance of $184.72 per pay period as well as a phone reimbursement of $25 per pay period.

6.6 Employee shall be eligible for all other benefits offered to other employees of the City.

Section 7: HOURS OF WORK

Employee shall be required to provide a minimum of 40 hours of work per week to the City. It is recognized that Employee must devote a great deal of their time outside normal office hours to business of the City, and to that end Employee will be allowed to flex his scheduled time as he shall deem appropriate but shall generally be available during normal business hours of the City.

Section 8: PROFESSIONAL DEVELOPMENT

8.1 The City will provide sufficient funds through the budgeting process resources, as it deems appropriate, for Employee to attend seminars, short courses, professional association meetings, and similar functions for his continued professional development and for the good of the City. City agrees to pay for Employee to attend national, local or any other conference/training the City determines Employee should attend as the Community Development Director.

8.2 City will provide through the budget process, resources as it deems appropriate for Employee to maintain professional association memberships that are held by Employee and any civic club memberships where Employee participates.

Section 9: INDEMNIFICATION

9.1 City shall defend, save harmless and indemnify Employee against any tort, professional liability claim, or demand or other legal action, whether groundless or otherwise, arising out of an alleged act or omission occurring in the performance of the Employee's official duties or resulting from the exercise of judgment or discretion in connection with the performance of those duties or responsibilities, unless the act or omission involved willful or wanton conduct (malfeasance). Employee may request, and the City shall not unreasonably refuse to provide, independent legal representation at City's expense. Legal representation provided by City for Employee shall extend until a final determination of the legal action including any appeals brought by either party. The City shall indemnify Employee against any and all losses, damages, judgments, interest, settlements, fines, and court costs.

9.2 Employee recognizes that the City shall have the absolute right to settle any claims or lawsuits unless the settlement is of a personal nature to Employee, in which event Employee may exercise his veto over the settlement. Further, City agrees to pay all reasonable litigation expenses of Employee throughout the pendency of any litigation to which the Employee acting in their official capacity is a party, witness, or advisor to the City. Such expense payments shall continue beyond Employee's service to the City as long as litigation is pending. Further, City agrees to pay Employee's reasonable consulting fees and travel expenses when Employee serves as a witness, advisor, or consultant to City regarding pending litigation.

Section 10: BONDING

City shall bear the full costs of any fidelity or other bonds required of the Employee under any law or ordinance.

Section 11: GENERAL PROVISIONS

11.1 This Agreement sets forth and establishes the entire understanding between the City and Employee relating to the appointment of Employee as Community Development Director by the City. Any prior discussions or representations by or between the parties are merged into and rendered null and void by the Agreement. The Parties by mutual written agreement may amend any provision of the Agreement during the life of the Agreement. Such amendments shall be incorporated and made a part of this Agreement.

11.2 This Agreement shall be binding upon and inure to the benefit of the heirs at law and executors of Employee.

11.3 If any provision, or any portion thereof, contained in the Agreement is held unconstitutional, invalid, or unenforceable, the remainder of this Agreement, or portion thereof, shall be deemed severable, and shall not be affected and shall remain in full force and effect.

Section 12: NO REDUCTION OF BENEFITS

The City shall not at any time during the term of the Agreement reduce the salary, compensation, or other financial benefits of Employee, unless such reduction is applicable to all employees of the City.

Section 13: NOTICES

Notices pursuant to the Agreement shall be given by U.S. Postal Service, personal delivery, or electronic delivery addressed as follows:

CITY: St. George City Mayor
175 East 200 North
St. George, Utah 84770
Email: mayor@sgcity.org

EMPLOYEE: Carol Winner
[redacted]
Email: carol.winner@sgcity.org

Alternatively, notices required pursuant to this Agreement may be emailed through City email addresses, or personally served in the same manner as is applicable to civil judicial practice. Notice shall be deemed given as of the date of the sent email, personal service, or as of the date of deposit of such written notice in the course of transmission in the United States Postal Service.

IN WITNESS WHEREOF, City has caused this Agreement to be signed and executed by the Mayor as chair of the City Council, and duly attested by its City Recorder, and Employee has signed and executed this Agreement the day and year first above written.

[Signatures to follow]

CITY OF ST. GEORGE

_____
Michele Randall, Mayor

ATTEST:

_____
City Recorder

APPROVED AS TO FORM:
St. George City Attorney

By: _____
Jami R. Brackin,
Deputy City Attorney

EMPLOYEE

_____
Carol Winner

Job Description
January 2023

Community Development Director

Department: Community Development | Salary Range: 86 | 12/2023
Merit: Exempt | FLSA: Exempt

Reports to: City Manager | Supervises: Code Enforcement Officers, Chief Building Official, Development Office Manager and Senior Planners

Position Summary

Under the general administrative direction of the City Manager, performs highly responsible administrative and professional work for the City of St. George in planning, organizing, coordinating, and directing all phases of community development programs, including such functions as Building, Business Licensing, Code Enforcement, and Planning and Zoning.

Essential Functions

(Essential functions, as defined under the Americans with Disabilities Act, may include the following tasks, knowledge, skills, and other characteristics. The list of tasks is illustrative only and is not a comprehensive listing of all functions and tasks performed by positions in this class.)

1. Develops and promotes, while maintaining consistency with established policies and practices of the Mayor, City Council, and City Manager, the overall mission and objectives of the Community Development Department. Establishes and maintains appropriate level of service for development functions.
2. Oversees day-to-day operation of Building Inspections, Code Enforcement, and Planning and Zoning in all phases of project development, including planning, design, specification preparation, resolving construction inspection and field surveying disputes, budget control, and contract administration.
3. Monitors performance of each division, including acceptable service levels; works with divisions to develop short and long-range plans and objectives; and oversees purchasing, staffing, training, and development to meet both short and long-term objectives.
4. Makes recommendations regarding divisions' activities and policies to City Manager, Planning Commission, and Mayor and City Council. Implements approved recommendations.
5. Manages staff, including overseeing the recruitment, training, performance evaluations, and resolution of personnel issues in all divisions.

6. Directs preparation of annual operating budget for Community Development Department. Submits to City Manager for approval. Oversees expenditure of funds allocated to department.
7. Interacts with federal, state, and City officials and agencies to achieve Community Development goals and objectives. Ensures overall compliance with federal, state, and City regulations.
8. Coordinates with City Communications Director to represent or provide representation of department programs and services with news media, citizen groups, and professional organizations. Promotes positive public relations and education on development issues.
9. Responds to complaints from the public sector; makes presentations to various groups, commissions, and councils concerning various City and community development issues; and provides expert testimony and investigation in legal issues pertaining to planning and zoning, and other issues.
10. Administers City policies and procedures and provides interpretations and exercises judgment in application of City policies, procedures, regulations, and ordinances.
11. Implements new programs as required to meet changing service needs, technological advances, and new regulations. Actively pursues means of streamlining the development process in a manner that is consistent with municipal ordinances, state laws and federal laws.
12. Develops, directs, plans, and implements policies and procedures for department.
13. May conduct program effectiveness reviews within department to streamline functions or verify that orders have been implemented. Prioritizes and assigns departmental work.
14. Oversees code enforcement provisions of City zoning ordinance, City sign code, nuisance complaint resolution, and other code violations, working with the City Attorney as necessary.
15. Oversees City's construction inspection program to ensure compliance to codes as they relate to building, mechanical, fire, safety, electrical, plumbing, wastewater, water, and site preparation for new construction.
16. Performs other related duties as required.

Typical Physical/Mental Demands/Working Conditions

Light physical effort. Comfortable working positions handling light weights. Intermittent sitting, standing, and walking. Generally pleasant working conditions. No health or accident hazards inherent in work performed. Frequent exposure to stress as a result of human behavior.

Qualifications

Education: Graduation from accredited college or university with a bachelor's degree in city planning, public administration, engineering, or related field.

Experience: Minimum of six (6) years full time progressively responsible experience in areas related to community development, housing, planning, and/or zoning, of which two (2) years must have been in a managerial position. Experience may be substituted for education on a year-for-year basis.

Licenses and/or Certifications:
Must possess a valid driver's license and obtain valid State of Utah driver's license within 60 days of hire and maintain license throughout employment.

Knowledge, Skills, and Abilities

Knowledge of:

- Implementation and interpretation of federal and state regulations and City ordinances.
- Local government and the development community.
- Principles of management and budgeting.

Skill in:

- Public relations, presentation, and verbal communication.
- Mediation, negotiation, team building, system development, data analysis, program planning, consultation, and evaluation.

Ability to:

- Handle delicate situations requiring tact and diplomacy.
- Direct, motivate, and evaluate subordinates.
- Establish and maintain effective working relations with elected officials, other department heads and City employees, the public, and officials and employees of other jurisdictions.
- Exercise sound judgment and evaluate and resolve problems independently.
- Communicate effectively, orally and in writing.
- Write and implement policies and procedures.
- Read and interpret plans.
- Exercise initiative and sound judgment and react resourcefully under varying stressful conditions.
- Work effectively in a sometimes-stressful environment.

CITY OF ST. GEORGE
EMPLOYMENT CONTRACT

THIS AGREEMENT is made and entered into this ____ day of _____, 2024, by and between **CITY OF ST. GEORGE**, a municipal corporation and political subdivision of the State of Utah (hereinafter referred to as "City"), whose address is 175 East 200 North, St. George Utah 84770, and **TREVOR COOMBS (**hereinafter referred to as "Employee"), whose address is [redacted]. City and Employee may be referred to herein as a "Party" or jointly as "Parties".

RECITALS

A. Employee has been serving as the City's Administrative Services Director since March 13, 2017.

B. City has determined that maintaining Employee in the position of Administrative Services Director is in the best interest of the City.

C. Utah Code §10-3-1105 allows the City to enter into an employment agreement with Employee to fully set forth the terms and conditions of employment.

E. City desires to formalize through this Agreement, the appointment and services of Employee.

F. Through this Agreement the City desires to:

1. Establish certain conditions of employment;
2. Set working conditions;
3. Secure and retain the services of Employee and to provide inducement for him to remain in such employment;
4. Make possible full work productivity by assuring peace of mind on the part of Employee; and
5. Provide a just means for compensation Employee's service.

NOW, THEREFORE, in consideration of the mutual covenants herein contained,

Section 1: POWERS AND DUTIES

The City hereby agrees to employ Employee as the Administrative Services Director for St. George City to exercise powers and perform the duties specified in the job description attached hereto as **Exhibit A**, and to perform other legally permissible and proper duties as the City may

from time to time assign not inconsistent with, or in conflict with, the provisions of this Agreement, City Code, or state or federal law.

Section 2: TERM

2.1 The term of this Agreement shall be for a period of not more than thirty (30) months from January 4, 2024 until no later than July 4, 2026.

2.2 Employee agrees to remain in the exclusive employ of the City during the term of this Agreement. The term "employed" however, shall not be construed to include occasional teaching, writing, speaking, consulting performed on the Employee's time off even if outside compensation is provided for such services. Said activities are expressly allowed, provided that in no case is any activity allowed which would present a conflict of interest with the City. *De Minimis* use of City's equipment (such as laptop computer or phone) for such purposes is hereby authorized.

Section 3: TERMINATION AND SEVERANCE PAY

3.1 In the event the appointment is terminated without cause under this Agreement, the Employee shall receive a severance package which is equal to the value of six-months gross salary and benefits.

3.2 In the event Employee's appointment is terminated with cause, which is defined for purposes of this Agreement as: conviction of a felony offense, malfeasance in office, misfeasance in office, substantial violation of the City's Personnel Policies, or inability to perform the essential functions of the job, then the City shall have no obligation to provide compensation as provided in section 3.1 above.

3.3 In the event Employee voluntarily resigns as the Administrative Services Director, the City will be under no obligation to continue to compensate Employee after the date of resignation except for items to which Employee may be legally entitled.

3.4 Failure to renew this Agreement for any additional term shall not trigger any additional compensation, severance, or employment, except as set forth in section 3.5 below. If the City intends not to renew this Agreement, the City shall make every effort to provide thirty (30) days' notice to the Employee of the City's intention not to renew.

3.5 If Employee served in a merit position with the City prior to appointment as the Administrative Services Director, and this Agreement is not renewed as set forth in section 3.4 above, the employee may be placed back into a merit position (if available) for which the Employee is qualified. The City is not obligated to create a position for the Employee. The Employee shall be compensated based upon the range for the merit position.

Section 4: COMPENSATION & SALARY

4.1 Employee's salary effective upon execution of this Agreement shall be $163,264.57 per year.

4.2 Employee shall be eligible for all market rate, COLA, or merit increases available to other employees of the City.

4.2 Employee shall be paid in bi-weekly installments at the same time as other employees of the City are paid.

Section 5: DISABILITY

In the event Employee is permanently disabled or is otherwise unable to perform their duties because of sickness, accident, injury, mental incapacity, or health for a period of three (3) successive months, the City shall have the option to terminate this Agreement for cause.

Section 6: BENEFITS

6.1 Employee shall maintain all City health and dental benefits currently provided.

6.2 Employee shall maintain all life, disability and other insurance benefits currently provided.

6.3 Employee shall accrue paid time off at the rate of 10.15 hours per pay period (264 hours or 33 days per year). One half of paid time off may be carried over year to year up to a maximum of 336 total hours.

6.4 City shall continue contributions into the Utah Retirement System for Employee as required.

6.5 Employee shall receive an automobile allowance of $184.72 per pay period as well as a phone reimbursement of $25 per pay period.

6.6 Employee shall be eligible for all other benefits offered to other employees of the City.

Section 7: HOURS OF WORK

Employee shall be required to provide a minimum of 40 hours of work per week to the City. It is recognized that Employee must devote a great deal of their time outside normal office hours to business of the City, and to that end Employee will be allowed to flex his scheduled time as he shall deem appropriate but shall generally be available during normal business hours of the City.

Section 8: PROFESSIONAL DEVELOPMENT

8.1 The City will provide sufficient funds through the budgeting process resources, as it deems appropriate, for Employee to attend seminars, short courses, professional association meetings, and similar functions for his continued professional development and for the good of the City. City agrees to pay for Employee to attend national, local or any other conference/training the City determines Employee should attend as the Administrative Services Director.

8.2 City will provide through the budget process, resources as it deems appropriate for Employee to maintain professional association memberships that are held by Employee and any civic club memberships where Employee participates.

Section 9: INDEMNIFICATION

9.1 City shall defend, save harmless and indemnify Employee against any tort, professional liability claim, or demand or other legal action, whether groundless or otherwise, arising out of an alleged act or omission occurring in the performance of the Employee's official duties or resulting from the exercise of judgment or discretion in connection with the performance of those duties or responsibilities, unless the act or omission involved willful or wanton conduct (malfeasance). Employee may request, and the City shall not unreasonably refuse to provide, independent legal representation at City's expense. Legal representation provided by City for Employee shall extend until a final determination of the legal action including any appeals brought by either party. The City shall indemnify Employee against any and all losses, damages, judgments, interest, settlements, fines, and court costs.

9.2 Employee recognizes that the City shall have the absolute right to settle any claims or lawsuits unless the settlement is of a personal nature to Employee, in which event Employee may exercise his veto over the settlement. Further, City agrees to pay all reasonable litigation expenses of Employee throughout the pendency of any litigation to which the Employee acting in their official capacity is a party, witness, or advisor to the City. Such expense payments shall continue beyond Employee's service to the City as long as litigation is pending. Further, City agrees to pay Employee's reasonable consulting fees and travel expenses when Employee serves as a witness, advisor, or consultant to City regarding pending litigation.

Section 10: BONDING

City shall bear the full costs of any fidelity or other bonds required of the Employee under any law or ordinance.

Section 11: GENERAL PROVISIONS

11.1 This Agreement sets forth and establishes the entire understanding between the City and Employee relating to the appointment of Employee as Administrative Services Director by the City. Any prior discussions or representations by or between the parties are merged into and rendered null and void by the Agreement. The Parties by mutual written agreement may amend any provision of the Agreement during the life of the Agreement. Such amendments shall be incorporated and made a part of this Agreement.

11.2 This Agreement shall be binding upon and inure to the benefit of the heirs at law and executors of Employee.

11.3 If any provision, or any portion thereof, contained in the Agreement is held unconstitutional, invalid, or unenforceable, the remainder of this Agreement, or portion thereof, shall be deemed severable, and shall not be affected and shall remain in full force and effect.

Section 12: NO REDUCTION OF BENEFITS

The City shall not at any time during the term of the Agreement reduce the salary, compensation, or other financial benefits of Employee, unless such reduction is applicable to all employees of the City.

Section 13: NOTICES

Notices pursuant to the Agreement shall be given by U.S. Postal Service, personal delivery, or electronic delivery addressed as follows:

CITY: St. George City Mayor
175 East 200 North
St. George, Utah 84770
Email: mayor@sgcity.org

EMPLOYEE: Trevor Coombs
[redacted]
Email: trevor.combs@sgcity.org

Alternatively, notices required pursuant to this Agreement may be emailed through City email addresses, or personally served in the same manner as is applicable to civil judicial practice. Notice shall be deemed given as of the date of the sent email, personal service, or as of the date of deposit of such written notice in the course of transmission in the United States Postal Service.

IN WITNESS WHEREOF, City has caused this Agreement to be signed and executed by the Mayor as chair of the City Council, and duly attested by its City Recorder, and Employee has signed and executed this Agreement the day and year first above written.

[Signatures to follow]

CITY OF ST. GEORGE

_____
Michele Randall, Mayor

ATTEST:

_____
City Recorder

APPROVED AS TO FORM:
St. George City Attorney

By: _____
Jami R. Brackin,
Deputy City Attorney

EMPLOYEE

_____
Trevor Coombs

St.George
THE BRIGHTER SIDE

Job Description
December 2016

Administrative Services Director

Department:	Administrative Services	Salary Range:	86	12/2023
Reports to:	Mayor	Supervises:	Finance Manager, City Treasurer	

Position Summary

Under the direction of the City Manager, oversees and provides a full range of financial services for the City of St. George and directs employees of the City's Administrative Services Department (Finance Department). This is a professional level accounting and management position involving matters which significantly affect financial affairs of the City.

Essential Functions

(Essential functions, as defined under the Americans with Disabilities Act, may included the following tasks, knowledge, skills, and other characteristics. The list of tasks is illustrative only and is not a comprehensive listing of all functions and tasks performed by positions in this class.)

1. Supervises, directs, prioritizes, and participates in developing and maintaining the City's primary financial systems, records of accounting transactions, and the preparation of all necessary reports relating to the fiscal condition of the City and all of its funds and related divisions.
2. Directs, administers, and monitors all activities of the Administrative Services Department including finance, treasury, purchasing, accounts payable, accounts receivable, customer service, collections, cashiering, new accounts, accounting, and billing for utility division, etc. Oversees the hiring, training, evaluation, motivation, and disciplinary action for department employees.
3. Establishes the vision, guiding principles, and evaluates the Administrative Services Department structure, staff levels, responsibilities, and workflows; assures adequate staff support and their necessary training and equipment to serve City employees and the public who have business concerning financial transactions or payment of bills owed to the City. Prepares the annual operating budget and monitors expenses for the department. Facilitates preparation and updates of department policies and procedures manuals.
4. Acts as the primary liaison to the City Manager and other department directors to provide assistance, support, and recommendations to department and division managers in the performance of their finance-related functions as required by the City, including federal, state, and local statutes, regulations, ordinances, and grant reports.
5. Responds to special project requests by City Manager or other department heads in staff support manner regarding financial matters.
6. Works closely with the Finance Manager to develop systems for providing City management with reports, cost data, analysis, and recommendations relating to expenditures and ongoing

financial controls. Also works with Administrative Department personnel (treasury, purchasing, etc.) and other department heads and their supervisors to review best methods for accomplishing finance-related tasks such as revenue reporting, expenditure tracking, and procurement systems and standards.

7. Assists Administrative Service Department personnel in determining the best method of approach for accomplishing financial tasks including facilitating the appropriate use of consulting, financial advisors, and/or outsourcing of services.
8. Directs, recommends, and facilitates development of systems and related procedures to streamline both internal and external financial information and functions such as online forms and applications, electronic payment systems, and electronic procurement tracking systems.
9. Responsible for evaluation, implementation, maintenance, updating, and overseeing installation of the City's main computer hardware and software system used for all financial accounting and reporting, utility billings, and payment collection systems. Computer systems oversight includes analysis and recommendation of ERP (Enterprise Resource Planning), ECM (Enterprise Content Management), and/or paperless systems, etc. related to the City's primary financial accounting and reporting. Also works closely with, and coordinates with, the Technology Services Department to facilitate the financial systems' safety and security, processing capabilities, and memory storage and back-up. Also works with the Finance Manager to coordinate with primary outside software vendors on software updates, new software programs, etc.
10. Prepares monthly summary financial reports for the City Manager, Mayor, and City Council. Prepares various audit schedules and financial statements to assist with the annual audit and to assist the Finance Manager in preparing the City's Comprehensive Annual Financial Report (CAFR) and interim reports.
11. Works with outside consultants and/or financial advisors, and City personnel in relation to the selling of City bonds for various projects as needed. Works with the Finance Manager to provide continuing disclosure and respond to bond rating company reviews/surveillance per requirements in various bond issues and/or per SEC Regulations. Also works with other City departments and the Finance Manager to review financing options for city projects, loan documents, lease agreements, inter-fund loan documents, and related ongoing administration and reporting. Manages the preparation and tracking of bond reimbursement requests and related fund transfers.
12. Represents the Administrative Services Department with media, meetings of citizen groups, professional organizations, and City Council. Oversees and facilitates the preparation of department-related information such as ordinances, newsletter articles, website information, digital announcement monitors, etc.
13. Participates on various interdepartmental financial-related committees including, but not limited to, the Health Care Committee, Investment Committee, Financial Software Implementation Committee, Audit Committee, etc.
14. Meets and counsels citizens who have questions or complaints concerning utility bills or other concerns of a financial nature.
15. Prepares and updates the financial disaster recovery plan for the City.
16. Performs other related duties as required.

Typical Physical/Mental Demands/Working Conditions

Office environment. Comfortable working conditions. May include sitting or standing for extended periods. Moderate physical activity encountered in effort required to push, pull, or lift medium weights. Considerable exposure to stress as a result of human behavior and deadlines. Attendance at night meetings or irregular working hours may be required.

Qualifications

Education: Graduation from accredited college or university with a Bachelor's Degree in accounting, finance, or closely related field. A Master's Degree in the mentioned fields is strongly preferred.

Experience: Minimum of five (5) years full time directly related experience in local government or equivalent, of which three (3) years must have been in a supervisory and management capacity. Advanced experience and understanding of Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB) will be given preference.

Licenses and/or Certifications: A valid Utah driver license. Certification as a CPA in the State of Utah or ability to obtain CPA certification preferred. Certification as a Certified Public Finance Officer (CPFO) by the Government Finance Officers Association is preferred.

Knowledge, Skills, and Abilities

Knowledge:

- Thorough knowledge of governmental accounting principles.
- Sound knowledge of computer systems and technology.
- Computer applications and various software programs. Specific in Microsoft Office Excel spreadsheets at an Intermediate to Advanced Level.

Ability to:

- Direct and administer an accounting operation and staff support division.
- Communicate effectively, both orally and in writing.
- Establish and maintain positive and effective working relations with elected officials, department heads, subordinates, the public, and officials and employees of other jurisdictions.

CITY OF ST. GEORGE
EMPLOYMENT CONTRACT

THIS AGREEMENT is made and entered into this ____ day of _____, 2024, by and between **CITY OF ST. GEORGE**, a municipal corporation and political subdivision of the State of Utah (hereinafter referred to as "City"), whose address is 175 East 200 North, St. George Utah 84770, and **CAMERON CUTLER (**hereinafter referred to as "Employee"), whose address is [redacted]. City and Employee may be referred to herein as a "Party" or jointly as "Parties".

RECITALS

A. Employee has been serving as the City's Public Works Director since March 1, 2014.

B. City has determined that maintaining Employee in the position of Public Works Director is in the best interest of the City.

C. Utah Code §10-3-1105 allows the City to enter into an employment agreement with Employee to fully set forth the terms and conditions of employment.

E. City desires to formalize through this Agreement, the appointment and services of Employee.

F. Through this Agreement the City desires to:

1. Establish certain conditions of employment;
2. Set working conditions;
3. Secure and retain the services of Employee and to provide inducement for him to remain in such employment;
4. Make possible full work productivity by assuring peace of mind on the part of Employee; and
5. Provide a just means for compensation Employee's service.

NOW, THEREFORE, in consideration of the mutual covenants herein contained:

Section 1: POWERS AND DUTIES

The City hereby agrees to employ Employee as the Public Works Director for St. George City to exercise powers and perform the duties specified in the job description attached hereto as **Exhibit A**, and to perform other legally permissible and proper duties as the City may from time

to time assign not inconsistent with, or in conflict with, the provisions of this Agreement, City Code, or state or federal law.

Section 2: TERM

2.1 The term of this Agreement shall be for a period of not more than thirty (30) months from January 4, 2024 until no later than July 4, 2026.

2.2 Employee agrees to remain in the exclusive employ of the City during the term of this Agreement. The term "employed" however, shall not be construed to include occasional teaching, writing, speaking, consulting performed on the Employee's time off even if outside compensation is provided for such services. Said activities are expressly allowed, provided that in no case is any activity allowed which would present a conflict of interest with the City. *De Minimis* use of City's equipment (such as laptop computer or phone) for such purposes is hereby authorized.

Section 3: TERMINATION AND SEVERANCE PAY

3.1 In the event the appointment is terminated without cause under this Agreement, the Employee shall receive a severance package which is equal to the value of six-months gross salary and benefits.

3.2 In the event Employee's appointment is terminated with cause, which is defined for purposes of this Agreement as: conviction of a felony offense, malfeasance in office, misfeasance in office, substantial violation of the City's Personnel Policies, or inability to perform the essential functions of the job, then the City shall have no obligation to provide compensation as provided in section 3.1 above.

3.3 In the event Employee voluntarily resigns as the Public Works Director, the City will be under no obligation to continue to compensate Employee after the date of resignation except for items to which Employee may be legally entitled.

3.4 Failure to renew this Agreement for any additional term shall not trigger any additional compensation, severance, or employment, except as set forth in section 3.5 below. If the City intends not to renew this Agreement, the City shall make every effort to provide thirty (30) days' notice to the Employee of the City's intention not to renew.

3.5 If Employee served in a merit position with the City prior to appointment as the Public Works Director, and this Agreement is not renewed as set forth in section 3.4 above, the employee may be placed back into a merit position (if available) for which the Employee is qualified. The City is not obligated to create a position for the Employee. The Employee shall be compensated based upon the range for the merit position.

Section 4: COMPENSATION & SALARY

4.1 Employee's salary effective upon execution of this Agreement shall be $169,101.89 per year.

4.2 Employee shall be eligible for all market rate, COLA, or merit increases available to other employees of the City.

4.2 Employee shall be paid in bi-weekly installments at the same time as other employees of the City are paid.

Section 5: DISABILITY

In the event Employee is permanently disabled or is otherwise unable to perform their duties because of sickness, accident, injury, mental incapacity, or health for a period of three (3) successive months, the City shall have the option to terminate this Agreement for cause.

Section 6: BENEFITS

6.1 Employee shall maintain all City health and dental benefits currently provided.

6.2 Employee shall maintain all life, disability and other insurance benefits currently provided.

6.3 Employee shall accrue paid time off at the rate of 10.15 hours per pay period (264 hours or 33 days per year). One half of paid time off may be carried over year to year up to a maximum of 336 total hours.

6.4 City shall continue contributions into the Utah Retirement System for Employee as required.

6.5 Employee shall receive an automobile allowance of $184.72 per pay period as well as a phone reimbursement of $25 per pay period.

6.6 Employee shall be eligible for all other benefits offered to other employees of the City.

Section 7: HOURS OF WORK

Employee shall be required to provide a minimum of 40 hours of work per week to the City. It is recognized that Employee must devote a great deal of their time outside normal office hours to business of the City, and to that end Employee will be allowed to flex his scheduled time as he shall deem appropriate but shall generally be available during normal business hours of the City.

Section 8: PROFESSIONAL DEVELOPMENT

8.1 The City will provide sufficient funds through the budgeting process resources, as it deems appropriate, for Employee to attend seminars, short courses, professional association meetings, and similar functions for his continued professional development and for the good of the City. City agrees to pay for Employee to attend national, local or any other conference/training the City determines Employee should attend as the Public Works Director.

8.2 City will provide through the budget process, resources as it deems appropriate for Employee to maintain professional association memberships that are held by Employee and any civic club memberships where Employee participates.

Section 9: INDEMNIFICATION

9.1 City shall defend, save harmless and indemnify Employee against any tort, professional liability claim, or demand or other legal action, whether groundless or otherwise, arising out of an alleged act or omission occurring in the performance of the Employee's official duties or resulting from the exercise of judgment or discretion in connection with the performance of those duties or responsibilities, unless the act or omission involved willful or wanton conduct (malfeasance). Employee may request, and the City shall not unreasonably refuse to provide, independent legal representation at City's expense. Legal representation provided by City for Employee shall extend until a final determination of the legal action including any appeals brought by either party. The City shall indemnify Employee against any and all losses, damages, judgments, interest, settlements, fines, and court costs.

9.2 Employee recognizes that the City shall have the absolute right to settle any claims or lawsuits unless the settlement is of a personal nature to Employee, in which event Employee may exercise his veto over the settlement. Further, City agrees to pay all reasonable litigation expenses of Employee throughout the pendency of any litigation to which the Employee acting in their official capacity is a party, witness, or advisor to the City. Such expense payments shall continue beyond Employee's service to the City as long as litigation is pending. Further, City agrees to pay Employee's reasonable consulting fees and travel expenses when Employee serves as a witness, advisor, or consultant to City regarding pending litigation.

Section 10: BONDING

City shall bear the full costs of any fidelity or other bonds required of the Employee under any law or ordinance.

Section 11: GENERAL PROVISIONS

11.1 This Agreement sets forth and establishes the entire understanding between the City and Employee relating to the appointment of Employee as Public Works Director by the City. Any prior discussions or representations by or between the parties are merged into and rendered null and void by the Agreement. The Parties by mutual written agreement may amend any provision of the Agreement during the life of the Agreement. Such amendments shall be incorporated and made a part of this Agreement.

11.2 This Agreement shall be binding upon and inure to the benefit of the heirs at law and executors of Employee.

11.3 If any provision, or any portion thereof, contained in the Agreement is held unconstitutional, invalid, or unenforceable, the remainder of this Agreement, or portion thereof, shall be deemed severable, and shall not be affected and shall remain in full force and effect.

Section 12: NO REDUCTION OF BENEFITS

The City shall not at any time during the term of the Agreement reduce the salary, compensation, or other financial benefits of Employee, unless such reduction is applicable to all employees of the City.

Section 13: NOTICES

Notices pursuant to the Agreement shall be given by U.S. Postal Service, personal delivery, or electronic delivery addressed as follows:

CITY: St. George City Mayor
175 East 200 North
St. George, Utah 84770
Email: mayor@sgcity.org

EMPLOYEE: Cameron Cutler
[redacted]
Email: cameron.cutler@sgcity.org

Alternatively, notices required pursuant to this Agreement may be emailed through City email addresses, or personally served in the same manner as is applicable to civil judicial practice. Notice shall be deemed given as of the date of the sent email, personal service, or as of the date of deposit of such written notice in the course of transmission in the United States Postal Service.

IN WITNESS WHEREOF, City has caused this Agreement to be signed and executed by the Mayor as chair of the City Council, and duly attested by its City Recorder, and Employee has signed and executed this Agreement the day and year first above written.

[Signatures to follow]

CITY OF ST. GEORGE

_____
Michele Randall, Mayor

ATTEST:

_____
City Recorder

APPROVED AS TO FORM:
St. George City Attorney

By: _____
Jami R. Brackin,
Deputy City Attorney

EMPLOYEE

_____
Cameron Cutler

Job Description
December 2014

Public Works Director

Department: Public Works | Salary Range: 86 | 12/2023
Merit: Exempt FLSA: Exempt

Reports to: City Manager | Supervises: Assistant Public Works Director, City Engineer, Transit Manager, Airport Manager

Position Summary

Under the general administrative direction of the City Manager, performs highly responsible administrative and professional work for the City of St. George in planning, organizing, coordinating, and directing all phases of public works programs, including such functions as administration, engineering, wastewater, airport and transportation.

Essential Functions

(Essential functions, as defined under the Americans with Disabilities Act, may include the following tasks, knowledge, skills, and other characteristics. The list of tasks is illustrative only and is not a comprehensive listing of all functions and tasks performed by positions in this class.)

1. Develops and promotes, while maintaining consistency with established policies and practices of the Mayor, City Council, and City Manager, the overall mission and objectives of the Public Works Department. Establishes and maintains appropriate level of service for public works functions.
2. Oversees long-range planning and development of public works programs and projects. Confers with City Manager, Mayor, City Council, and other City officials regarding additional public works facilities, equipment, and personnel for consideration in long range planning for the City.
3. Directs preparation of annual operating budget for Public Works Department. Submits to City Manager for approval. Oversees expenditure of funds allocated to department. Pursues funding for major public works projects, and develops the overall scope of work on projects.
4. Interacts with federal, state, and City officials and agencies to achieve public works goals and objectives. Ensures overall compliance with federal, state, and City regulations.
5. Represents or provides representation of department=s programs and services with news media, citizen groups, and professional organizations. Promotes positive public relations and education on public works issues.
6. Acts as liaison with other governmental agencies such as federal highways, UDOT, EPA, FEMA, Washington County, Corps of Engineers, various state agencies, and others and coordinates to see that requirements are met. Acts as FEMA Flood Plain Administrator and liaison for the City=s flood plain management needs, approves flood plain permits, and coordinates FEMA disaster relief efforts when necessary.
7. Responds to complaints from the public sector; makes presentations to various groups, commissions, and councils concerning various City and public works issues; and provides expert testimony and investigation in legal issues pertaining to traffic safety, engineering, and other issues.

8. Participates in the development and management of capital improvement projects. Highly involved in the planning and administration of City impact fee budgets for traffic and drainage.
9. Administers City policies and procedures, and provides interpretations and exercises judgment in application of City policies, procedures, regulations, and ordinances.
10. Implements new programs as required to meet changing service needs, technological advances, and new regulations.
11. Develops, directs, plans, and implements policies and procedures for department. Trains, evaluates, motivates, and disciplines employees. Interviews prospective employees and selects candidates for hire.
12. May conduct program effectiveness reviews within department to streamline functions or verify that orders have been implemented. Prioritizes and assigns departmental work.
13. Performs other related duties as required.

Typical Physical/Mental Demands/Working Conditions

Light physical effort. Comfortable working positions handling light weights. Intermittent sitting, standing, and walking. Generally pleasant working conditions. No health or accident hazards inherent in work performed. Frequent exposure to stress as a result of human behavior.

Qualifications

Education: Graduation from accredited college or university with a bachelor's degree in engineering, public administration, or related field.

Experience: Minimum of xix (6) years full time progressively responsible experience in areas related to public works administration, of which two (2) years must have been in a managerial position. Experience may be substituted for education on a year-for-year basis.

Licenses and/or Certifications: Certification as a Professional Engineer in the State of Utah. Applicants registered in other jurisdictions must be certified in Utah within one (1) year of appointment.

Knowledge, Skills, and Abilities

Ability to:

- Handle delicate situations requiring tact and diplomacy.
- Direct, motivate, and evaluate subordinates.
- Establish and maintain effective working relations with elected officials, other department heads and employees, the public, and officials and employees of other jurisdictions.
- Coordinate and direct a variety of major construction and maintenance programs related to public works projects.
- Exercise sound judgment, and evaluate and resolve problems independently.
- Communicate effectively, orally and in writing.

CITY OF ST. GEORGE
EMPLOYMENT CONTRACT

THIS AGREEMENT is made and entered into this ____ day of _____, 2024, by and between **CITY OF ST. GEORGE**, a municipal corporation and political subdivision of the State of Utah (hereinafter referred to as "City"), whose address is 175 East 200 North, St. George Utah 84770, and **BRYAN DIAL** (hereinafter referred to as "Employee"), whose address is [redacted]. City and Employee may be referred to herein as a "Party" or jointly as "Parties".

RECITALS

A. Employee has been serving as the City's Energy Services Director since July 5, 2023.

B. City has determined that maintaining Employee in the position of Energy Services Director is in the best interest of the City.

C. Utah Code §10-3-1105 allows the City to enter into an employment agreement with Employee to fully set forth the terms and conditions of employment.

E. City desires to formalize through this Agreement, the appointment and services of Employee.

F. Through this Agreement the City desires to:

1. Establish certain conditions of employment;
2. Set working conditions;
3. Secure and retain the services of Employee and to provide inducement for him to remain in such employment;
4. Make possible full work productivity by assuring peace of mind on the part of Employee; and
5. Provide a just means for compensation Employee's service.

NOW, THEREFORE, in consideration of the mutual covenants herein contained:

Section 1: POWERS AND DUTIES

The City hereby agrees to employ Employee as the Energy Services Director for St. George City to exercise powers and perform the duties specified in the job description attached hereto as **Exhibit A**, and to perform other legally permissible and proper duties as the City may from time

to time assign not inconsistent with, or in conflict with, the provisions of this Agreement, City Code, or state or federal law.

Section 2: TERM

2.1 The term of this Agreement shall be for a period of not more than thirty (30) months from January 4, 2024 until no later than July 4, 2026.

2.2 Employee agrees to remain in the exclusive employ of the City during the term of this Agreement. The term "employed" however, shall not be construed to include occasional teaching, writing, speaking, consulting performed on the Employee's time off even if outside compensation is provided for such services. Said activities are expressly allowed, provided that in no case is any activity allowed which would present a conflict of interest with the City. *De Minimis* use of City's equipment (such as laptop computer or phone) for such purposes is hereby authorized.

Section 3: TERMINATION AND SEVERANCE PAY

3.1 In the event the appointment is terminated without cause under this Agreement, the Employee shall receive a severance package which is equal to the value of six-months gross salary and benefits.

3.2 In the event Employee's appointment is terminated with cause, which is defined for purposes of this Agreement as: conviction of a felony offense, malfeasance in office, misfeasance in office, substantial violation of the City's Personnel Policies, or inability to perform the essential functions of the job, then the City shall have no obligation to provide compensation as provided in section 3.1 above.

3.3 In the event Employee voluntarily resigns as the Energy Services Director, the City will be under no obligation to continue to compensate Employee after the date of resignation except for items to which Employee may be legally entitled.

3.4 Failure to renew this Agreement for any additional term shall not trigger any additional compensation, severance, or employment, except as set forth in section 3.5 below. If the City intends not to renew this Agreement, the City shall make every effort to provide thirty (30) days' notice to the Employee of the City's intention not to renew.

3.5 If Employee served in a merit position with the City prior to appointment as the Energy Services Director, and this Agreement is not renewed as set forth in section 3.4 above, the employee may be placed back into a merit position (if available) for which the Employee is qualified. The City is not obligated to create a position for the Employee. The Employee shall be compensated based upon the range for the merit position.

Section 4: COMPENSATION & SALARY

4.1 Employee's salary effective upon execution of this Agreement shall be $143,125.52 per year.

4.2 Employee shall be eligible for all market rate, COLA, or merit increases available to other employees of the City.

4.2 Employee shall be paid in bi-weekly installments at the same time as other employees of the City are paid.

Section 5: DISABILITY

In the event Employee is permanently disabled or is otherwise unable to perform their duties because of sickness, accident, injury, mental incapacity, or health for a period of three (3) successive months, the City shall have the option to terminate this Agreement for cause.

Section 6: BENEFITS

6.1 Employee shall maintain all City health and dental benefits currently provided.

6.2 Employee shall maintain all life, disability and other insurance benefits currently provided.

6.3 Employee shall accrue paid time off at the rate of 10.15 hours per pay period (264 hours or 33 days per year). One half of paid time off may be carried over year to year up to a maximum of 336 total hours.

6.4 City shall continue contributions into the Utah Retirement System for Employee as required.

6.5 Employee shall receive an automobile allowance of $184.72 per pay period as well as a phone reimbursement of $25 per pay period.

6.6 Employee shall be eligible for all other benefits offered to other employees of the City.

Section 7: HOURS OF WORK

Employee shall be required to provide a minimum of 40 hours of work per week to the City. It is recognized that Employee must devote a great deal of their time outside normal office hours to business of the City, and to that end Employee will be allowed to flex his scheduled time as he shall deem appropriate but shall generally be available during normal business hours of the City.

Section 8: PROFESSIONAL DEVELOPMENT

8.1 The City will provide sufficient funds through the budgeting process resources, as it deems appropriate, for Employee to attend seminars, short courses, professional association meetings, and similar functions for his continued professional development and for the good of the City. City agrees to pay for Employee to attend national, local or any other conference/training the City determines Employee should attend as the Energy Services Director.

8.2 City will provide through the budget process, resources as it deems appropriate for Employee to maintain professional association memberships that are held by Employee and any civic club memberships where Employee participates.

Section 9: INDEMNIFICATION

9.1 City shall defend, save harmless and indemnify Employee against any tort, professional liability claim, or demand or other legal action, whether groundless or otherwise, arising out of an alleged act or omission occurring in the performance of the Employee's official duties or resulting from the exercise of judgment or discretion in connection with the performance of those duties or responsibilities, unless the act or omission involved willful or wanton conduct (malfeasance). Employee may request, and the City shall not unreasonably refuse to provide, independent legal representation at City's expense. Legal representation provided by City for Employee shall extend until a final determination of the legal action including any appeals brought by either party. The City shall indemnify Employee against any and all losses, damages, judgments, interest, settlements, fines, and court costs.

9.2 Employee recognizes that the City shall have the absolute right to settle any claims or lawsuits unless the settlement is of a personal nature to Employee, in which event Employee may exercise his veto over the settlement. Further, City agrees to pay all reasonable litigation expenses of Employee throughout the pendency of any litigation to which the Employee acting in their official capacity is a party, witness, or advisor to the City. Such expense payments shall continue beyond Employee's service to the City as long as litigation is pending. Further, City agrees to pay Employee's reasonable consulting fees and travel expenses when Employee serves as a witness, advisor, or consultant to City regarding pending litigation.

Section 10: BONDING

City shall bear the full costs of any fidelity or other bonds required of the Employee under any law or ordinance.

Section 11: GENERAL PROVISIONS

11.1 This Agreement sets forth and establishes the entire understanding between the City and Employee relating to the appointment of Employee as Energy Services Director by the City. Any prior discussions or representations by or between the parties are merged into and rendered null and void by the Agreement. The Parties by mutual written agreement may amend any provision of the Agreement during the life of the Agreement. Such amendments shall be incorporated and made a part of this Agreement.

11.2 This Agreement shall be binding upon and inure to the benefit of the heirs at law and executors of Employee.

11.3 If any provision, or any portion thereof, contained in the Agreement is held unconstitutional, invalid, or unenforceable, the remainder of this Agreement, or portion thereof, shall be deemed severable, and shall not be affected and shall remain in full force and effect.

Section 12: NO REDUCTION OF BENEFITS

The City shall not at any time during the term of the Agreement reduce the salary, compensation, or other financial benefits of Employee, unless such reduction is applicable to all employees of the City.

Section 13: NOTICES

Notices pursuant to the Agreement shall be given by U.S. Postal Service, personal delivery, or electronic delivery addressed as follows:

CITY: St. George City Mayor
175 East 200 North
St. George, Utah 84770
Email: mayor@sgcity.org

EMPLOYEE: Bryan Dial
[redacted]
Email: bryan.dial@sgcity.org

Alternatively, notices required pursuant to this Agreement may be emailed through City email addresses, or personally served in the same manner as is applicable to civil judicial practice. Notice shall be deemed given as of the date of the sent email, personal service, or as of the date of deposit of such written notice in the course of transmission in the United States Postal Service.

IN WITNESS WHEREOF, City has caused this Agreement to be signed and executed by the Mayor as chair of the City Council, and duly attested by its City Recorder, and Employee has signed and executed this Agreement the day and year first above written.

[Signatures to follow]

CITY OF ST. GEORGE

_____
Michele Randall, Mayor

ATTEST:

_____
City Recorder

APPROVED AS TO FORM:
St. George City Attorney

By: _____
Jami R. Brackin,
Deputy City Attorney

EMPLOYEE

_____
Bryan Dial

Job Description
March 2023

Energy Services Director

Department: Energy Services Merit: Exempt FLSA: Exempt	Salary Range: 90	12/2023
Reports to: City Manager	Supervises: Energy Distribution Superintendent(s), Energy Substation/SCADA Superintendent, System Control Operations Manager, Energy Resource Manager, Chief Energy Services Engineer, Water & Energy Customer Services Manager 60%	

Position Summary

Under the general direction of the City Manager, is responsible for the general management functions and the effective and efficient direction and administration of the City of St. George's Energy Department and related projects and programs.

Essential Functions (Essential functions, as defined under the Americans with Disabilities Act, may include the following tasks, knowledge, skills, and other characteristics. The list of tasks is illustrative only and is not a comprehensive listing of all functions and tasks performed by positions in this class.)

1. Plans, organizes, and directs all operations, projects, and programs of the Energy Services Department and coordinates the work of department divisions with other projects, both public and private. Prioritizes emergency work, advises and assists subordinates, resolves problems, reviews and approves project plans, and monitors and reviews work in progress to completion.
2. Responsible for the establishment of goals, objectives, policies, and procedures, including emergency procedures for energy interruptions and other natural disasters for the Energy Services Department. Correlates functions of the energy generation, energy distribution, and engineering divisions of the department to achieve short- and long-range objectives. Ensures adequate supply of energy for the city.
3. Analyzes trends such as population, residential, and industrial growth of service areas to gauge adequacy of current facilities and to project future needs and improvement of energy systems. Prepares capital plans to meet these needs.
4. Oversees staff that researches and evaluates plans for transmission/distribution system construction, maintenance, and repair projects. Reviews and approves plans for major residential and commercial development projects to determine that industry standards regarding power requirements and safety regulations are met. Manages planning, engineering, and construction of major projects; monitors

completion of contract work and final products; and manages preparation of contracts, agreements, reports, and specifications.

5. Makes design decisions for energy facilities and ensures timely department review of development projects to ensure that energy systems comply with master plans and regulations.
6. Researches and evaluates power resources and suppliers to determine the most economical, reliable, and long-term means of meeting the city's electric power needs. Negotiates/reviews agreements and contracts for purchasing power to ensure that the city's needs are being met in the most cost-effective manner available. Recommends approval of both power purchase and sale contracts to the, City Manager, Mayor, and City Council.
7. Determines appropriate methods of maintaining compliance with EPA, DEQ, DOE, DAQ, NESC, State Health Department, and OSHA permits and regulations and responsible for approval and submittal of all necessary state and federal reports. Acts as liaison between various governmental agencies (state, federal, and Army Corps of Engineers) and City Council, commissions, boards, and action groups. Works with these agencies in developing standards and regulations.
8. Develops, prepares, and submits a timely and accurate department budget; monitors expenditures and approves requests for emergency requisitions; approves requests for department purchases; manages the maintenance of department records; and reviews specifications of equipment and materials.
9. Evaluates the effectiveness of department operations, performs personnel evaluations/training, and resolves personnel issues. Responsible for the hiring, motivation, training, and morale of department management.
10. Research technical problems, and perform complex analysis to make recommendations regarding environmental issues, designs, user rates, operating issues, etc. and other engineering/management items. Completes assignments received from the City Manager, Mayor, City Council members, or other officials.
11. Makes reports; and makes recommendations on rate changes, future needs, equipment purchases or replacement, and department expansion. Reviews and advises on power contract negotiations, property acquisitions, and power purchases. Reviews power load data. Responsible for carrying out board policy directives.
12. Represents city on various other committees, statutory boards, company boards, and state associations as department designate. Serves on general design and project review committees and suggests projects for development. Mediates disputes between users and staff and resolves operational and power needs problems.
13. Researches and prepares regular reports for the department reflecting project status, operations, and development. May conduct program effectiveness reviews within department to streamline functions or verify that orders have been implemented.
14. Participates on the city's NERC/WECC Reliability Committee and is responsible to provide evidence of compliance for various Reliability Standards.
15. Responds to emergency situations.
16. Performs other related duties as required.

Typical Physical/Mental Demands/Working Conditions

Generally pleasant working conditions. Light physical effort. Comfortable working positions handling light weights. Intermittent sitting, standing, and walking. Frequent exposure to stress as a result of human behavior.

Qualifications

Education: Graduation from accredited college or university with a bachelor's degree in business, finance,

or engineering. MBA or MPA degree preferred.

Experience: Minimum of eight (8) years full time progressively responsible related experience, of which five (5) years must have been as a general manager. Transmission and generation experience is required.

Licenses and/or Certifications: Must possess a valid driver license. A valid Utah Driver License must be obtained within 60 days of hire and be maintained throughout employment.

Knowledge, Skills, and Abilities

Knowledge:

- Knowledge of the principals, practices, and techniques of contemporary municipal government and administration, including budget development/administration and policy procedure development.
- Knowledge of the theory, principles, and techniques of organizing and managing an electric utility.
- Extensive knowledge of standard engineering practices, laws, and regulations relating to development and construction of municipal projects, regulations, and technology.

Skills:

- Considerable skill in the art of diplomacy and cooperative problem solving.
- Skill in projecting electric power needs and researching/evaluating resources available to meet those needs in the most cost effective, reliable manner.

Ability to:

- Prepare, present, and implement plans, budgets, and development programs.
- Exercise sound judgment.
- Evaluate and resolve problems independently and under emergency conditions.
- Translate technical data and information into an easily understood format for presentation.
- Detect and analyze production and workflow problems and implement solutions.
- Effectively direct and manage human and material resources.
- Establish and maintain effective working relationships with those contacted in scope of work.
- Communicate effectively in English, both verbally and in writing.

CITY OF ST. GEORGE
EMPLOYMENT CONTRACT

THIS AGREEMENT is made and entered into this ____ day of _____, 2024, by and between **CITY OF ST. GEORGE**, a municipal corporation and political subdivision of the State of Utah (hereinafter referred to as "City"), whose address is 175 East 200 North, St. George Utah 84770, and **KYLE WHITEHEAD (**hereinafter referred to as "Employee"), whose address is [redacted]. City and Employee may be referred to herein as a "Party" or jointly as "Parties".

RECITALS

A. Employee has been serving as the City's Chief of Police since March 3, 2020.

B. City has determined that maintaining Employee in the position of Chief of Police is in the best interest of the City.

C. Utah Code §10-3-1105 allows the City to enter into an employment agreement with Employee to fully set forth the terms and conditions of employment.

E. City desires to formalize through this Agreement, the appointment and services of Employee.

F. Through this Agreement the City desires to:

1. Establish certain conditions of employment;
2. Set working conditions;
3. Secure and retain the services of Employee and to provide inducement for him to remain in such employment;
4. Make possible full work productivity by assuring peace of mind on the part of Employee; and
5. Provide a just means for compensation Employee's service.

NOW, THEREFORE, in consideration of the mutual covenants herein contained,

Section 1: POWERS AND DUTIES

The City hereby agrees to employ Employee as the Police Chief for St. George City to exercise powers and perform the duties specified in the job description attached hereto as **Exhibit A**, and to perform other legally permissible and proper duties as the City may from time to time assign not inconsistent with, or in conflict with, the provisions of this Agreement, City Code, or state or federal law.

Section 2: TERM

2.1 The term of this Agreement shall be for a period of not more than thirty (30) months from January 4, 2024 until no later than July 4, 2026.

2.2 Employee agrees to remain in the exclusive employ of the City during the term of this Agreement. The term "employed" however, shall not be construed to include occasional teaching, writing, speaking, consulting performed on the Employee's time off even if outside compensation is provided for such services. Said activities are expressly allowed, provided that in no case is any activity allowed which would present a conflict of interest with the City. *De Minimis* use of City's equipment (such as laptop computer or phone) for such purposes is hereby authorized.

Section 3: TERMINATION AND SEVERANCE PAY

3.1 In the event the appointment is terminated without cause under this Agreement, the Employee shall receive a severance package which is equal to the value of six-months gross salary and benefits.

3.2 In the event Employee's appointment is terminated with cause, which is defined for purposes of this Agreement as: conviction of a felony offense, malfeasance in office, misfeasance in office, substantial violation of the City's Personnel Policies, or inability to perform the essential functions of the job, then the City shall have no obligation to provide compensation as provided in section 3.1 above.

3.3 In the event Employee voluntarily resigns as the Police Chief, the City will be under no obligation to continue to compensate Employee after the date of resignation except for items to which Employee may be legally entitled.

3.4 Failure to renew this Agreement for any additional term shall not trigger any additional compensation, severance, or employment, except as set forth in section 3.5 below. If the City intends not to renew this Agreement, the City shall make every effort to provide thirty (30) days' notice to the Employee of the City's intention not to renew.

3.5 If Employee served in a merit position with the City prior to appointment as the Police Chief, and this Agreement is not renewed as set forth in section 3.4 above, the employee may be placed back into a merit position (if available) for which the Employee is qualified. The City is not obligated to create a position for the Employee. The Employee shall be compensated based upon the range for the merit position.

Section 4: COMPENSATION & SALARY

4.1 Employee's salary effective upon execution of this Agreement shall be $171,174.13 per year.

4.2 Employee shall be eligible for all market rate, COLA, or merit increases available to other employees of the City.

4.2 Employee shall be paid in bi-weekly installments at the same time as other employees of the City are paid.

Section 5: DISABILITY

In the event Employee is permanently disabled or is otherwise unable to perform their duties because of sickness, accident, injury, mental incapacity, or health for a period of three (3) successive months, the City shall have the option to terminate this Agreement for cause.

Section 6: BENEFITS

6.1 Employee shall maintain all City health and dental benefits currently provided.

6.2 Employee shall maintain all life, disability and other insurance benefits currently provided.

6.3 Employee shall accrue paid time off at the rate of 10.15 hours per pay period (264 hours or 33 days per year). One half of paid time off may be carried over year to year up to a maximum of 336 total hours.

6.4 City shall continue contributions into the Utah Retirement System for Employee as required.

6.5 Employee shall receive use of a city owned vehicle and a phone reimbursement of $25 per pay period.

6.6 Employee shall be eligible for all other benefits offered to other employees of the City.

Section 7: HOURS OF WORK

Employee shall be required to provide a minimum of 40 hours of work per week to the City. It is recognized that Employee must devote a great deal of their time outside normal office hours to business of the City, and to that end Employee will be allowed to flex his scheduled time as he shall deem appropriate but shall generally be available during normal business hours of the City.

Section 8: PROFESSIONAL DEVELOPMENT

8.1 The City will provide sufficient funds through the budgeting process resources, as it deems appropriate, for Employee to attend seminars, short courses, professional association meetings, and similar functions for his continued professional development and for the good of the City. City agrees to pay for Employee to attend national, local or any other conference/training the City determines Employee should attend as the Police Chief.

8.2 City will provide through the budget process, resources as it deems appropriate for Employee to maintain professional association memberships that are held by Employee and any civic club memberships where Employee participates.

Section 9: INDEMNIFICATION

9.1 City shall defend, save harmless and indemnify Employee against any tort, professional liability claim, or demand or other legal action, whether groundless or otherwise, arising out of an alleged act or omission occurring in the performance of the Employee's official duties or resulting from the exercise of judgment or discretion in connection with the performance of those duties or responsibilities, unless the act or omission involved willful or wanton conduct (malfeasance). Employee may request, and the City shall not unreasonably refuse to provide, independent legal representation at City's expense. Legal representation provided by City for Employee shall extend until a final determination of the legal action including any appeals brought by either party. The City shall indemnify Employee against any and all losses, damages, judgments, interest, settlements, fines, and court costs.

9.2 Employee recognizes that the City shall have the absolute right to settle any claims or lawsuits unless the settlement is of a personal nature to Employee, in which event Employee may exercise his veto over the settlement. Further, City agrees to pay all reasonable litigation expenses of Employee throughout the pendency of any litigation to which the Employee acting in their official capacity is a party, witness, or advisor to the City. Such expense payments shall continue beyond Employee's service to the City as long as litigation is pending. Further, City agrees to pay Employee's reasonable consulting fees and travel expenses when Employee serves as a witness, advisor, or consultant to City regarding pending litigation.

Section 10: BONDING

City shall bear the full costs of any fidelity or other bonds required of the Employee under any law or ordinance.

Section 11: GENERAL PROVISIONS

11.1 This Agreement sets forth and establishes the entire understanding between the City and Employee relating to the appointment of Employee as Police Chief by the City. Any prior discussions or representations by or between the parties are merged into and rendered null and void by the Agreement. The Parties by mutual written agreement may amend any provision of the Agreement during the life of the Agreement. Such amendments shall be incorporated and made a part of this Agreement.

11.2 This Agreement shall be binding upon and inure to the benefit of the heirs at law and executors of Employee.

11.3 If any provision, or any portion thereof, contained in the Agreement is held unconstitutional, invalid, or unenforceable, the remainder of this Agreement, or portion thereof, shall be deemed severable, and shall not be affected and shall remain in full force and effect.

Section 12: NO REDUCTION OF BENEFITS

The City shall not at any time during the term of the Agreement reduce the salary, compensation, or other financial benefits of Employee, unless such reduction is applicable to all employees of the City.

Section 13: NOTICES

Notices pursuant to the Agreement shall be given by U.S. Postal Service, personal delivery, or electronic delivery addressed as follows:

CITY: St. George City Council
175 East 200 North
St. George, Utah 84770
Email: citycouncil@sgcity.org

EMPLOYEE: Kyle Whitehead
[redacted]
Email: kyle.whitehead@sgcity.org

Alternatively, notices required pursuant to this Agreement may be emailed through City email addresses, or personally served in the same manner as is applicable to civil judicial practice. Notice shall be deemed given as of the date of the sent email, personal service, or as of the date of deposit of such written notice in the course of transmission in the United States Postal Service.

IN WITNESS WHEREOF, City has caused this Agreement to be signed and executed by the Mayor as chair of the City Council, and duly attested by its City Recorder, and Employee has signed and executed this Agreement the day and year first above written.

[Signatures to follow]

CITY

_____
Michele Randall, Mayor

ATTEST:

_____
City Recorder

APPROVED AS TO FORM:
St. George City Attorney

By: _____
Jami R. Brackin,
Deputy City Attorney

EMPLOYEE

_____
(Name)

St.George

Job Description
February 2019

Chief of Police

Department: Police | Salary Range: 88 | 12/2023
Merit: Exempt FLSA: Exempt

Reports to: City Manager | Supervises: Deputy Chief of Police, Administrative Assistant

Position Summary

Performs highly responsible supervisory and administrative work for the City of St. George in planning, organizing, and directing all activities of the Police Department. Work is performed under the administrative direction of the City Manager and direction from the Mayor and City Council, and is reviewed primarily in the broad interest of ensuring the public safety for the City. The Chief of Police is appointed by the Mayor according to state statute with advice and consent of City Council.

Essential Functions (Essential functions, as defined under the Americans with Disabilities Act, may include the following tasks, knowledge, skills, and other characteristics. The list of tasks is illustrative only and is not a comprehensive listing of all functions and tasks performed by positions in this class.)

1. Responsible for the administration and coordination of all Police Department activities and establishment of departmental policies, procedures, and regulations within the limitation of the laws, regulations, and policies from higher authority.
2. Exercises considerable initiative and independent judgment. Supervises, directly or through subordinate supervisors, all employees of the department.
3. Plans activities of the Police Department with respect to utilization of personnel and equipment and generally directs their execution.
4. Confers with the City Manager, City Council members, Mayor, and other City officials.
5. Analyzes daily operations and activities and resolves problems.
6. Prepares the annual budget, supervises expenditures of the budget, and reviews reports.
7. Takes command in police emergency situations at own discretion.
8. Directs all criminal, civil, and administrative activities of the Police Department.

9. Reviews personnel performance reports, and citizen complaints.
10. Formulates and administers departmental policies, procedures, and regulations.
11. Reviews accident, arrest, incident, and investigation reports.
12. Explains programs to civic and citizen groups.
13. Attends various City staff meetings and completes assignments for the City Manager. Plans projects and long-range activities of the department.
14. Supervises all departmental employees to include final review of hiring.
15. Directs the preparation and analysis of departmental records and reports to ensure efficient and effective operations.
16. Responds to situations involving threats to public safety and may make emergency decisions that affect the lives and health of others.
17. Performs duties that consist of providing community protection.
18. Performs duties that actively detect or prevent crime and enforce criminal statutes or ordinances in the State of Utah.
19. Performs other related work as required.

Typical Physical/Mental Demands/Working Conditions

Moderately heavy physical activity. Required to push, pull, or lift medium heavy weights. Difficult working positions at times requiring standing, walking, or sitting uncomfortably for extended periods. Moderate exposure to elements such as heat, cold, dampness, fumes, noise, dust, or grease. Risk to life or of bodily injury is moderate under normal conditions. Occupational safety and health hazards may be encountered under uncontrolled conditions. Considerable exposure to stressful situations as a result of human behavior.

Qualifications

- Must meet certification requirements as a Law Enforcement Officer by the Utah Police Officers Standards & Training (POST) as defined in Section 53-13-103 UCR.
- Possess a valid Utah Driver License which must be maintained throughout employment.

The Chief of Police is appointed by the Mayor.

CITY OF ST. GEORGE
EMPLOYMENT CONTRACT

THIS AGREEMENT is made and entered into this ____ day of _____, 2024, by and between **CITY OF ST. GEORGE**, a municipal corporation and political subdivision of the State of Utah (hereinafter referred to as "City"), whose address is 175 East 200 North, St. George Utah 84770, and **SHANE MOORE (**hereinafter referred to as "Employee"), whose address is [redacted]. City and Employee may be referred to herein as a "Party" or jointly as "Parties".

RECITALS

A. Employee has been serving as the City's Parks & Community Services Director since April 17, 2021.

B. City has determined that maintaining Employee in the position of Parks & Community Services Director is in the best interest of the City.

C. Utah Code §10-3-1105 allows the City to enter into an employment agreement with Employee to fully set forth the terms and conditions of employment.

E. City desires to formalize through this Agreement, the appointment and services of Employee.

F. Through this Agreement the City desires to:

1. Establish certain conditions of employment;
2. Set working conditions;
3. Secure and retain the services of Employee and to provide inducement for him to remain in such employment;
4. Make possible full work productivity by assuring peace of mind on the part of Employee; and
5. Provide a just means for compensation Employee's service.

NOW, THEREFORE, in consideration of the mutual covenants herein contained,

Section 1: POWERS AND DUTIES

The City hereby agrees to employ Employee as the Parks & Community Services Director for St. George City to exercise powers and perform the duties specified in the job description attached hereto as **Exhibit A**, and to perform other legally permissible and proper duties as the City may

from time to time assign not inconsistent with, or in conflict with, the provisions of this Agreement, City Code, or state or federal law.

Section 2: TERM

2.1 The term of this Agreement shall be for a period of not more than thirty (30) months from January 4, 2024 until no later than July 4, 2026.

2.2 Employee agrees to remain in the exclusive employ of the City during the term of this Agreement. The term "employed" however, shall not be construed to include occasional teaching, writing, speaking, consulting performed on the Employee's time off even if outside compensation is provided for such services. Said activities are expressly allowed, provided that in no case is any activity allowed which would present a conflict of interest with the City. *De Minimis* use of City's equipment (such as laptop computer or phone) for such purposes is hereby authorized.

Section 3: TERMINATION AND SEVERANCE PAY

3.1 In the event the appointment is terminated without cause under this Agreement, the Employee shall receive a severance package which is equal to the value of six-months gross salary and benefits.

3.2 In the event Employee's appointment is terminated with cause, which is defined for purposes of this Agreement as: conviction of a felony offense, malfeasance in office, misfeasance in office, substantial violation of the City's Personnel Policies, or inability to perform the essential functions of the job, then the City shall have no obligation to provide compensation as provided in section 3.1 above.

3.3 In the event Employee voluntarily resigns as the Parks & Community Services Director, the City will be under no obligation to continue to compensate Employee after the date of resignation except for items to which Employee may be legally entitled.

3.4 Failure to renew this Agreement for any additional term shall not trigger any additional compensation, severance, or employment, except as set forth in section 3.5 below. If the City intends not to renew this Agreement, the City shall make every effort to provide thirty (30) days' notice to the Employee of the City's intention not to renew.

3.5 If Employee served in a merit position with the City prior to appointment as the Parks & Community Services Director, and this Agreement is not renewed as set forth in section 3.4 above, the employee may be placed back into a merit position (if available) for which the Employee is qualified. The City is not obligated to create a position for the Employee. The Employee shall be compensated based upon the range for the merit position.

Section 4: COMPENSATION & SALARY

4.1 Employee's salary effective upon execution of this Agreement shall be $142,954.01 per year.

4.2 Employee shall be eligible for all market rate, COLA, or merit increases available to other employees of the City.

4.2 Employee shall be paid in bi-weekly installments at the same time as other employees of the City are paid.

Section 5: DISABILITY

In the event Employee is permanently disabled or is otherwise unable to perform their duties because of sickness, accident, injury, mental incapacity, or health for a period of three (3) successive months, the City shall have the option to terminate this Agreement for cause.

Section 6: BENEFITS

6.1 Employee shall maintain all City health and dental benefits currently provided.

6.2 Employee shall maintain all life, disability and other insurance benefits currently provided.

6.3 Employee shall accrue paid time off at the rate of 10.15 hours per pay period (264 hours or 33 days per year). One half of paid time off may be carried over year to year up to a maximum of 336 total hours.

6.4 City shall continue contributions into the Utah Retirement System for Employee as required.

6.5 Employee shall receive an automobile allowance of $184.72 per pay period as well as a phone reimbursement of $25 per pay period.

6.6 Employee shall be eligible for all other benefits offered to other employees of the City.

Section 7: HOURS OF WORK

Employee shall be required to provide a minimum of 40 hours of work per week to the City. It is recognized that Employee must devote a great deal of their time outside normal office hours to business of the City, and to that end Employee will be allowed to flex his scheduled time as he shall deem appropriate but shall generally be available during normal business hours of the City.

Section 8: PROFESSIONAL DEVELOPMENT

8.1 The City will provide sufficient funds through the budgeting process resources, as it deems appropriate, for Employee to attend seminars, short courses, professional association meetings, and similar functions for his continued professional development and for the good of the City. City agrees to pay for Employee to attend national, local or any other conference/training the City determines Employee should attend as Parks & Community Services Director.

8.2 City will provide through the budget process, resources as it deems appropriate for Employee to maintain professional association memberships that are held by Employee and any civic club memberships where Employee participates.

Section 9: INDEMNIFICATION

9.1 City shall defend, save harmless and indemnify Employee against any tort, professional liability claim, or demand or other legal action, whether groundless or otherwise, arising out of an alleged act or omission occurring in the performance of the Employee's official duties or resulting from the exercise of judgment or discretion in connection with the performance of those duties or responsibilities, unless the act or omission involved willful or wanton conduct (malfeasance). Employee may request, and the City shall not unreasonably refuse to provide, independent legal representation at City's expense. Legal representation provided by City for Employee shall extend until a final determination of the legal action including any appeals brought by either party. The City shall indemnify Employee against any and all losses, damages, judgments, interest, settlements, fines, and court costs.

9.2 Employee recognizes that the City shall have the absolute right to settle any claims or lawsuits unless the settlement is of a personal nature to Employee, in which event Employee may exercise his veto over the settlement. Further, City agrees to pay all reasonable litigation expenses of Employee throughout the pendency of any litigation to which the Employee acting in their official capacity is a party, witness, or advisor to the City. Such expense payments shall continue beyond Employee's service to the City as long as litigation is pending. Further, City agrees to pay Employee's reasonable consulting fees and travel expenses when Employee serves as a witness, advisor, or consultant to City regarding pending litigation.

Section 10: BONDING

City shall bear the full costs of any fidelity or other bonds required of the Employee under any law or ordinance.

Section 11: GENERAL PROVISIONS

11.1 This Agreement sets forth and establishes the entire understanding between the City and Employee relating to the appointment of Employee as Parks & Community Services Director by the City. Any prior discussions or representations by or between the parties are merged into and rendered null and void by the Agreement. The Parties by mutual written agreement may amend any provision of the Agreement during the life of the Agreement. Such amendments shall be incorporated and made a part of this Agreement.

11.2 This Agreement shall be binding upon and inure to the benefit of the heirs at law and executors of Employee.

11.3 If any provision, or any portion thereof, contained in the Agreement is held unconstitutional, invalid, or unenforceable, the remainder of this Agreement, or portion thereof, shall be deemed severable, and shall not be affected and shall remain in full force and effect.

Section 12: NO REDUCTION OF BENEFITS

The City shall not at any time during the term of the Agreement reduce the salary, compensation, or other financial benefits of Employee, unless such reduction is applicable to all employees of the City.

Section 13: NOTICES

Notices pursuant to the Agreement shall be given by U.S. Postal Service, personal delivery, or electronic delivery addressed as follows:

CITY: St. George City Mayor
175 East 200 North
St. George, Utah 84770
Email: mayor@sgcity.org

EMPLOYEE: Shane Moore
[redacted].
[redacted]
Email: shane.moore@sgcity.org

Alternatively, notices required pursuant to this Agreement may be emailed through City email addresses, or personally served in the same manner as is applicable to civil judicial practice. Notice shall be deemed given as of the date of the sent email, personal service, or as of the date of deposit of such written notice in the course of transmission in the United States Postal Service.

IN WITNESS WHEREOF, City has caused this Agreement to be signed and executed by the Mayor as chair of the City Council, and duly attested by its City Recorder, and Employee has signed and executed this Agreement the day and year first above written.

[Signatures to follow]

CITY OF ST. GEORGE

_____
Michele Randall, Mayor

ATTEST:

_____
City Recorder

APPROVED AS TO FORM:
St. George City Attorney

By: _____
Jami R. Brackin,
Deputy City Attorney

EMPLOYEE

_____
Shane Moore

Job Description
February 2019

Parks and Community Services Department Director

Department: Parks and Community Services Department Salary Range: 86 12/2023
Merit: Exempt FLSA: Exempt

Reports to: City Manager

Supervises: Community Arts and Exhibits Administrator, Park Planning Manager, Dixie Center Operations Manager, Parks Manager, Recreation Manager, Special Events Coordinator, Leisure Services Associate, Financial Assistant

Position Summary

Under general administrative direction of City Manager, manages overall operation of Leisure Services Department of the City of St. George, including preparation and implementation of department's master plan, budget, and appropriate utilization of staff, facilities, and equipment.

Essential Functions (Essential functions, as defined under the Americans with Disabilities Act, may include the following tasks, knowledge, skills, and other characteristics. The list of tasks is illustrative only and is not a comprehensive listing of all functions and tasks performed by positions in this class.)

1. Directs establishment, maintenance, and operation of system of public parks, cemeteries, art facilities, and various recreational facilities and programs and events for the City.
2. Establishes the vision, guiding principles, policies and procedures to insure proper operation of the Leisure Services Department. Trains, evaluates, motivates, and disciplines employees. Evaluates and recommends design of department delivery systems.
3. Directs preparation of annual operating budget for Leisure Services Department. Submits to City Manager for approval. Oversees expenditure of funds allocated to the department. Oversees preparation and expenditure of state and federal grants.
4. Directs planning and location of future facilities, parks, and recreation sites by developing and updating department's master plan. Confers with staff, consultants, contractors, public interest groups, and City administration regarding future needs and development.
5. Makes recommendations and negotiates for the acquisition of land for expansion of parks and recreational facilities.
6. Serves as City representative on the management team for the Dixie Center, with responsibility for the facility operations, and grounds maintenance.
7. Represents the Leisure Services Department with the media, meetings of citizen groups, professional

organizations, and City Council, at ground breaking ceremonies and parks and facility dedications and with other governmental agencies. Frequently prepares and makes presentations to City Council, service clubs, community organizations, etc.

8. Evaluates effectiveness of department's programs, procedures, and operations. Evaluates economic impact of programs on community.
9. Oversees construction of facilities by coordinating with staff, consultants, and contractors.
10. Serves as Director of the St. George Marathon and the St. George Art Festival.
11. Performs other related duties as required.

Typical Physical/Mental Demands/Working Conditions

Light physical effort. Comfortable working positions handling light weights. Intermittent sitting, standing, and walking. Generally pleasant working conditions. Frequent exposure to stress as a result of human behavior. Required to work irregular hours.

Qualifications

Education: Graduation from accredited college or university with bachelor degree in parks and recreation administration, public administration, or closely related field.

Experience: Minimum of six (6) years full time progressively responsible experience in parks/recreation administration, of which two (2) years must have been in a managerial position as director, assistant director, or division head of a parks and /or recreation department.

Licenses and/or Certifications: Must possess a valid driver license. A valid Utah Driver License must be obtained within (60) days of hire and be maintained throughout employment.

Knowledge, Skills, and Abilities

Ability to:

- Direct, motivate, and evaluate staff.
- Ability to create and communicate a shared vision.
- Establish and maintain effective working relations with elected officials, other department heads, employees, the public, and officials and employees of other jurisdictions.
- Communicate effectively, both orally and in writing.
- Use computer software programs effectively, i.e. Microsoft Office Suite, Google G suite, etc.
- Ability to analyze, prepare and administer a large budget in a governmental setting.
- Ability to prepare and make presentations to small and large groups of people.

Knowledge of:

- The purpose and role of recreation in a municipal setting.
- Techniques and processes in the creation and production of large special events.
- The importance and methods of open space preservation and park land acquisition and development.
- Personnel recruitment, supervision, and motivation.

CITY OF ST. GEORGE
EMPLOYMENT CONTRACT

THIS AGREEMENT is made and entered into this ____ day of _____, 2024, by and between **CITY OF ST. GEORGE**, a municipal corporation and political subdivision of the State of Utah (hereinafter referred to as "City"), whose address is 175 East 200 North, St. George Utah 84770, and **MARC MORTENSEN (**hereinafter referred to as "Employee"), whose address is [redacted]. City and Employee may be referred to herein as a "Party" or jointly as "Parties".

RECITALS

A. Employee has been serving as the City's Operations Director since June 22, 2021.

B. City has determined that maintaining Employee in the position of Operations Director is in the best interest of the City.

C. Utah Code §10-3-1105 allows the City to enter into an employment agreement with Employee to fully set forth the terms and conditions of employment.

E. City desires to formalize through this Agreement, the appointment and services of Employee.

F. Through this Agreement the City desires to:

1. Establish certain conditions of employment;
2. Set working conditions;
3. Secure and retain the services of Employee and to provide inducement for him to remain in such employment;
4. Make possible full work productivity by assuring peace of mind on the part of Employee; and
5. Provide a just means for compensation Employee's service.

NOW, THEREFORE, in consideration of the mutual covenants herein contained:

Section 1: POWERS AND DUTIES

The City hereby agrees to employ Employee as the Operations Director for St. George City to exercise powers and perform the duties specified in the job description attached hereto as **Exhibit A**, and to perform other legally permissible and proper duties as the City may from time

to time assign not inconsistent with, or in conflict with, the provisions of this Agreement, City Code, or state or federal law.

Section 2: TERM

2.1 The term of this Agreement shall be for a period of not more than thirty (30) months from January 4, 2024 until no later than July 4, 2026.

2.2 Employee agrees to remain in the exclusive employ of the City during the term of this Agreement. The term "employed" however, shall not be construed to include occasional teaching, writing, speaking, consulting performed on the Employee's time off even if outside compensation is provided for such services. Said activities are expressly allowed, provided that in no case is any activity allowed which would present a conflict of interest with the City. *De Minimis* use of City's equipment (such as laptop computer or phone) for such purposes is hereby authorized.

Section 3: TERMINATION AND SEVERANCE PAY

3.1 In the event the appointment is terminated without cause under this Agreement, the Employee shall receive a severance package which is equal to the value of six-months gross salary and benefits.

3.2 In the event Employee's appointment is terminated with cause, which is defined for purposes of this Agreement as: conviction of a felony offense, malfeasance in office, misfeasance in office, substantial violation of the City's Personnel Policies, or inability to perform the essential functions of the job, then the City shall have no obligation to provide compensation as provided in section 3.1 above.

3.3 In the event Employee voluntarily resigns as the Operations Director, the City will be under no obligation to continue to compensate Employee after the date of resignation except for items to which Employee may be legally entitled.

3.4 Failure to renew this Agreement for any additional term shall not trigger any additional compensation, severance, or employment, except as set forth in section 3.5 below. If the City intends not to renew this Agreement, the City shall make every effort to provide thirty (30) days' notice to the Employee of the City's intention not to renew.

3.5 If Employee served in a merit position with the City prior to appointment as the Operations Director, and this Agreement is not renewed as set forth in section 3.4 above, the employee may be placed back into a merit position (if available) for which the Employee is qualified. The City is not obligated to create a position for the Employee. The Employee shall be compensated based upon the range for the merit position.

Section 4: COMPENSATION & SALARY

4.1 Employee's salary effective upon execution of this Agreement shall be $176,550.74 per year.

4.2 Employee shall be eligible for all market rate, COLA, or merit increases available to other employees of the City.

4.2 Employee shall be paid in bi-weekly installments at the same time as other employees of the City are paid.

Section 5: DISABILITY

In the event Employee is permanently disabled or is otherwise unable to perform their duties because of sickness, accident, injury, mental incapacity, or health for a period of three (3) successive months, the City shall have the option to terminate this Agreement for cause.

Section 6: BENEFITS

6.1 Employee shall maintain all City health and dental benefits currently provided.

6.2 Employee shall maintain all life, disability and other insurance benefits currently provided.

6.3 Employee shall accrue paid time off at the rate of 10.15 hours per pay period (264 hours or 33 days per year). One half of paid time off may be carried over year to year up to a maximum of 336 total hours.

6.4 City shall continue contributions into the Utah Retirement System for Employee as required.

6.5 Employee shall receive an automobile allowance of $184.72 per pay period as well as a phone reimbursement of $25 per pay period.

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Employee shall be required to provide a minimum of 40 hours of work per week to the City. It is recognized that Employee must devote a great deal of their time outside normal office hours to business of the City, and to that end Employee will be allowed to flex his scheduled time as he shall deem appropriate but shall generally be available during normal business hours of the City.

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8.1 The City will provide sufficient funds through the budgeting process resources, as it deems appropriate, for Employee to attend seminars, short courses, professional association meetings, and similar functions for his continued professional development and for the good of the City. City agrees to pay for Employee to attend national, local or any other conference/training the City determines Employee should attend as the Operations Director.

8.2 City will provide through the budget process, resources as it deems appropriate for Employee to maintain professional association memberships that are held by Employee and any civic club memberships where Employee participates.

Section 9: INDEMNIFICATION

9.1 City shall defend, save harmless and indemnify Employee against any tort, professional liability claim, or demand or other legal action, whether groundless or otherwise, arising out of an alleged act or omission occurring in the performance of the Employee's official duties or resulting from the exercise of judgment or discretion in connection with the performance of those duties or responsibilities, unless the act or omission involved willful or wanton conduct (malfeasance). Employee may request, and the City shall not unreasonably refuse to provide, independent legal representation at City's expense. Legal representation provided by City for Employee shall extend until a final determination of the legal action including any appeals brought by either party. The City shall indemnify Employee against any and all losses, damages, judgments, interest, settlements, fines, and court costs.

9.2 Employee recognizes that the City shall have the absolute right to settle any claims or lawsuits unless the settlement is of a personal nature to Employee, in which event Employee may exercise his veto over the settlement. Further, City agrees to pay all reasonable litigation expenses of Employee throughout the pendency of any litigation to which the Employee acting in their official capacity is a party, witness, or advisor to the City. Such expense payments shall continue beyond Employee's service to the City as long as litigation is pending. Further, City agrees to pay Employee's reasonable consulting fees and travel expenses when Employee serves as a witness, advisor, or consultant to City regarding pending litigation.

Section 10: BONDING

City shall bear the full costs of any fidelity or other bonds required of the Employee under any law or ordinance.

Section 11: GENERAL PROVISIONS

11.1 This Agreement sets forth and establishes the entire understanding between the City and Employee relating to the appointment of Employee as Operations Director by the City. Any prior discussions or representations by or between the parties are merged into and rendered null and void by the Agreement. The Parties by mutual written agreement may amend any provision of the Agreement during the life of the Agreement. Such amendments shall be incorporated and made a part of this Agreement.

11.2 This Agreement shall be binding upon and inure to the benefit of the heirs at law and executors of Employee.

11.3 If any provision, or any portion thereof, contained in the Agreement is held unconstitutional, invalid, or unenforceable, the remainder of this Agreement, or portion thereof, shall be deemed severable, and shall not be affected and shall remain in full force and effect.

Section 12: NO REDUCTION OF BENEFITS

The City shall not at any time during the term of the Agreement reduce the salary, compensation, or other financial benefits of Employee, unless such reduction is applicable to all employees of the City.

Section 13: NOTICES

Notices pursuant to the Agreement shall be given by U.S. Postal Service, personal delivery, or electronic delivery addressed as follows:

CITY: St. George City Mayor
175 East 200 North
St. George, Utah 84770
Email: mayor@sgcity.org

EMPLOYEE: Marc Mortensen
[redacted]
Email: marc.mortensen@sgcity.org

Alternatively, notices required pursuant to this Agreement may be emailed through City email addresses, or personally served in the same manner as is applicable to civil judicial practice. Notice shall be deemed given as of the date of the sent email, personal service, or as of the date of deposit of such written notice in the course of transmission in the United States Postal Service.

IN WITNESS WHEREOF, City has caused this Agreement to be signed and executed by the Mayor as chair of the City Council, and duly attested by its City Recorder, and Employee has signed and executed this Agreement the day and year first above written.

[Signatures to follow]

CITY OF ST. GEORGE

_____
Michele Randall, Mayor

ATTEST:

_____
City Recorder

APPROVED AS TO FORM:
St. George City Attorney

By: _____
Jami R. Brackin,
Deputy City Attorney

EMPLOYEE

_____
Marc Mortensen

St.George
THE BRIGHTER SIDE

Job Description
May 2023

Operations Director

Department: Administrative Services Merit: Exempt FLSA: Exempt	Salary: 86	12/2023
Reports to: City Manager	Supervises: Technology Services Division Manager, Fleet Manager, Facilities Services Division Director, Director of Golf Operations	

Position Summary:

Under general direction of the City Manager, manages staff support divisions of the department. Responsible to direct all activities and projects associated with City-wide information technology, fleet services, facilities, and golf. This is a professional managerial position requiring particular expertise in public administration.

Essential Functions: (Essential functions, as defined under the Americans with Disabilities Act, may include the following tasks, knowledge, skills and other characteristics. The list of tasks is illustrative only, and is not a comprehensive listing of all functions and tasks performed by positions in this class).

1. Directs preparation of yearly operational budget for Information Technology Division, Fleet Division, Facilities Services Division, and Golf Operations and submits to City Manager. Oversees all budgetary expenditures and purchases for the department.

2. In conjunction with City policies, directs, plans and implements procedures for the department. Assures adequate staff support to serve City employees and the public who have business related to the department and within the City.

3. Provides assistance and support to division leaders to perform their functions as required by Federal, State and local statutes, regulations and ordinances.

4. Responds to special project requests by City Manager or other department heads in staff support manner.

5. Oversees data processing function, including assisting department personnel in selecting hardware and software to meet their information gathering and dissemination needs.

6. Oversees and manages city capital projects as assigned by City Manager.

7. Conducts program effectiveness reviews within Department to streamline functions or verify that orders

have been implemented.

8. Performs related duties as required.

Typical Physical/Mental Demands/ Working Conditions

Light physical effort in office environment. Comfortable working positions handing light weights. Intermittent sitting, standing and walking. Generally pleasant working conditions. Frequent exposure to stress as a result of human behavior.

Qualifications

Education: Graduation from accredited college or university with Bachelor Degree in Business Administration, Public Administration or related field. Related experience may be substituted for education on a year-for-year basis.

Experience: Six years of progressively responsible experience in areas related to public sector management/administration experience including processes and procedures or closely related area; two years of which must have been in a supervisory capacity.

Knowledge, Skills and Abilities:

- Ability to communicate effectively orally and in writing
- Ability to direct, motivate and evaluate subordinates
- Ability to establish and maintain effective working relations with elected officials, department heads, subordinates, the media, the public, officials and employees of other jurisdictions

St.George
THE BRIGHTER SIDE

Agenda Date: 06/20/2024 **Agenda Item Number:** 2o

Subject:

Consider approval to continue sponsorship of the annual Juan Festival event organized by Canyon Media on October 12, 2024 at JC Snow Park.

Item at-a-glance:

Staff Contact: Sarah Reber

Applicant Name: LaRae Nelson

Reference Number: N/A

Address/Location:

275 East 900 South

Item History (background/project status/public process):

This event started in 2017. The sponsorship includes: 1) Fee waiver of the Special Even application fee ($150); 2) Fee waiver for the sub license fee ($5 per vendor); 3) Fee waiver of the Park reservation fee ($400); 4) Setup big stage; 5) Police officers to provide security; 6) Extra trash can and liners; and 7) Police to set up a booth for interaction with public.

Staff Narrative (need/purpose):

This annual festival highlights all Mexican/Hispanic/Latin cultures to be enjoyed by our entire community.

Name of Legal Dept approver: Ryan Dooley

Budget Impact: No Impact

Recommendation (Include any conditions):

Recommend approval of this sponsorship request

To Whom It May Concern:

JUAN 106 FM and Canyon Media would like to partner with the City of St. George for the 8th Annual JUAN Festival. This event has become a beloved tradition in our community and provides a fun atmosphere for everyone who attends. The event provides live music, cultural dancers, food vendors, vendors, and family activities with no entrance fee. The event is set for Saturday, October 12th at JC Snow Park from 4pm to 10pm. We would like to request the following sponsorship from the City of St. George:

Waive Special Event Permit Fee
Waive Sub License Fee and Park Reservation Fee
Provide St George City Police Officers for Security
Provide 5 City Staff to assist with Clean Up/Trash
Provide and Set Up stage (24x20) (Note: Festival Sound to hang lights on stage before it is raised)
Provide Trash Cans and Liners
St. George Police Department to set up a booth for interaction with the public

Canyon Media will provide 2-3 extra dumpsters, Sound System, required amount of porta potties and hand sanitation units for expected crowd size. We will also provide a 50 amp Generator to run sound on stage. Canyon will also provide Light Towers where needed and will meet with city park officials to determine what else will be needed to provide power to vendors.

Thank you,

LaRae Nelson
Promotions Director
Canyon Media Broadcasting

Agenda Date: 06/20/2024 **Agenda Item Number:** 2p

Subject:

Consider approval to continue to waive fees for the Bloomington Community Picnic organized by The Church of Jesus Christ of Latter-Day Saints Bloomington Stake on September 24, 2024 at Bloomington Park.

Item at-a-glance:

Staff Contact: Sarah Reber

Applicant Name: Chris Denkers

Reference Number: N/A

Address/Location:

650 West Man O War Road

Item History (background/project status/public process):

This is an annual event that the community of Bloomington has held for many years. There is a BBQ and activities free to the public. The fee waiver includes: 1) Special Event application fee ($150); and 2) Park Reservation fee ($400).

Staff Narrative (need/purpose):

The community and stake made large monetary contributions for the completion of the softball fields in order to be able to use the pavilion and park. The fees have been waived in years past.

Name of Legal Dept approver: Ryan Dooley

Budget Impact: No Impact

Recommendation (Include any conditions):

Staff recommends waiving the fees.

June 13, 2024

Re: Waiver of Event Permit Fee

To whom it may concern:

The Utah Bloomington Stake of the Church of Jesus Christ of Latter-Day Saints intends to sponsor a Bloomington Community Picnic on September 24, 2024, at the Bloomington Park. This has been an annual event held at the park for several years, with exception during the COVID-19 protocols. This event was last held at the Bloomington Park, the year prior, in 2023.

Due to the size of the event, an event permit is required and will be secured for the event. In years past, the fee to obtain the permit has typically been waived. In researching why the permit fee has been waived, I was able to locate the accompanying agreement in the Stake's files that dates back to 1982, which grants the Stake access to use the park. I believe this agreement is the genesis of having the permit fee waived for the Stake's annual picnic. Receipts from subsequent years have also been located, showing permit fees were not charged.

Based on the history outlined above, the Stake kindly requests that permit fee continue to be waived in the future.

Sincerely,

Chris Denkers

High Councilor

Bloomington Utah Stake

Cell: 760.403.8559

FINAL SIGNED COPY.→

AGREEMENT

AGREEMENT made on this 17 day of august, 1982, by and between THE ST. GEORGE, UTAH STAKE of THE CHURCH OF JESUS CHRIST OF LATTERDAY SAINTS (and its possible future divisions), hereinafter referred to as "Stake(s)", the BLOOMINGTON SERVICE AREA, hereinafter referred to as "Bloomington" and the City of ST. GEORGE. UTAH, hereinafter referred to as "City".

RECITALS

BLOOMINGTON is the owner of a certain parcel of real property being developed as a community park that will include a softball field, and its desirous of obtaining financial assistance to complete construction of the softball field.

STAKE(s) desires to contribute financial assistance to Bloomington for completion of the softball field, subject to certain conditions and privileges specified herein.

The Bloomington community park and softball field have been included in a petition for annexation into the City of St. George.

The parties hereto desire to reduce to writing their understanding and agreement with respect to completion, maintenance, use and scheduling of the softball field.

IN CONSIDERATION of the mutual covenants and obligations contained herein, the parties hereto agree as follows:

1. Within a reasonable time after execution of this agreement, Stake(s) shall pay to Bloomington the sum of Ten Thousand Dollars ($10,000.00), said sum to be used by Bloomington in completion of the above mentioned softball field.

2. Within a reasonable time after execution of this agreement and receipt of said sum of $10,000.00, Bloomington agrees to complete construction of said softball field and thereafter, to maintain said softball field in a neat, level and otherwise reasonable manner at its expense.

3. In the event that additional improvements or facilities for said softball field are mutually desired or required after initial completion of the softball field, the parties hereto agree that the cost and expense of such improvements or facilities shall be borne by the parties as may be agreed from time to time.

4. The parties hereto agree that from May 1st through September 30th of each calendar year, Stake(s) shall have preference in the use and scheduling of the softball fields on Tuesdays and Thursdays, and at all other times Stake(s) shall have equal treatment in the use and scheduling of the softball fields. Said scheduling to be completed at least two weeks prior to use, and shall be carried out with the proper governing authority.

5. The parties hereto agree that Stake(s) shall have a right to the use of the softball field in perpetuity. However, in the event that the parties should elect to terminate this agreement within ten (10) years from the date hereof, Bloomington shall return to Stake(s), on a straight-line depreciation basis, all monies expended or contributed by Stake(s) for the construction or improvement of said softball field and, further, that said many shall be returned within thirty (30) days of the

date of the written notice of termination. No money shall be returned upon mutually agreed termination after a ten (10) year period.

6. In the event that the community park and softball field are annexed into the City of St. George, Utah, City agrees to accept and perform all obligations and responsibilities of Bloomington as contained in this agreement, provided Bloomington completes construction of the softball field after receipt of $10,000.00 as referred to in paragraph 2, above.

IN WITNESS WHEREOF, the parties hereto have affixed their signatures and seal on the date first above written.

ST. GEORGE, UTAH STAKE OF THE
CHURCH OF JESUS CHRIST OF
LATTERDAY SAINTS

By Charles A. Dennis

BLOOMINGTON SERVICE AREA

By Robert D. Lars

THE CITY OF ST. GEORGE, UTAH

By Karl Brooks

St.George
THE BRIGHTER SIDE

Agenda Date: 06/20/2024 **Agenda Item Number:** 03

Subject:

Consider approval of an agreement to purchase real property from Tonaquint, Inc for a City Cemetery.

Item at-a-glance:

Staff Contact: Shane Moore

Applicant Name: City of St George

Reference Number: N/A

Address/Location:

Washington County Tax Parcel SG-6-3-2-2001

Item History (background/project status/public process):

The City of St. George desires to acquire 16.32 acres from Tonaquint Inc. for an additional cemetery. As the appraisal has not yet been received, staff recommends approval to purchase the property with the condition that the appraisal does not exceed the purchase price of $2,200,000.

Staff Narrative (need/purpose):

This property is needed for future Cemetery expansion. This property is located in close proximity to the Tonaquint Cemetery. The location allows the City to use the existing Tonaquint office and maintenance yard.

Name of Legal Dept approver: Alicia Galvany Carlton

Budget Impact:

Cost for the agenda item: 2,200,000

Amount approved in current FY budget for item: 0

If not approved in current FY budget or exceeds the budgeted amount, please explain funding source:

Savings within the general capital projects fund.

Description of funding source:

Savings within the general capital projects fund.

Recommendation (Include any conditions):

approval contingent appraised value at or above the agreed purchase price of $2,200,000.

Agenda Date: 06/20/2024 **Agenda Item Number:** 04

Subject:

Public hearing and consideration of the CDBG 2024-2028 Consolidated Plan and 2024 Annual Action Plan.

Item at-a-glance:

Staff Contact: Brenda Hatch

Applicant Name: City of St. George

Reference Number: 2024-2028 Consolidated Plan and 2024 Annual Action Plan

Address/Location:

175 E 200 N

Item History (background/project status/public process):

The 2024-2028 Consolidated Plan outlines proposed projects to be funded by the City's CDBG program to address identified needs during the next five years. This plan also includes the first program year 2024 Annual Action Plan. A public notice was posted to the Spectrum as well as the City and State websites. The plan has been on the City website as well as the State's public notice website since May 28, 2024 for a 30-day public comment period, currently no comments have been received. The public comment period will end on June 27, 2024.

Staff Narrative (need/purpose):

The 2024-2028 Consolidated Plan outlines proposed projects to be funded by the City's CDBG program to address identified needs during the next five years. This plan also includes the first program year 2024 Annual Action Plan. A public notice was posted to the Spectrum as well as the City and State websites. The plan has been on the City website as well as the State's public notice website since May 28, 2024 for a 30 day public comment period, currently no comments have been received. The public comment period will end on June 27, 2024.

Name of Legal Dept approver: n/a

Budget Impact: No Impact

Recommendation (Include any conditions):

Staff recommends approval

Executive Summary

ES-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

1. Introduction

The City of St. George's Community Development Department is committed to making the City and its neighborhoods a better place to live, work and play. The City strives to provide safe, decent, and affordable housing, a suitable living environment, and economic opportunities – especially for low- to moderate-income individuals. The Community Development Department administers federal U.S. Department of Housing and Urban Development (HUD) Community Development Block (CDBG) grant funds and ensures compliance of HUD regulations and guidelines. Partnerships with nonprofit organizations and other local agencies allow the City to improve the quality of life of City citizens.

St. George is located in Washington County, Utah in the southwest corner of the state. As of 2024, the City has a population of 113,096. St. George saw a 61% increase in growth from the year 2000 to the year 2017. Five years later, with an increase of 21.5%, the population rose to 102,523 according to smartasset.com. With clean air, beautiful landscapes, and safe streets St. George is a much sought after place to live. As such, the City intends to ensure healthy growth by identifying and prioritizing the needs of its citizens. The goals laid out in this consolidated plan are intended to address identified needs throughout the community with a focus on the needs of low-to moderate-income individuals.

2. Summary of the objectives and outcomes identified in the Plan Needs Assessment Overview

The City of St. George has developed its strategic plan based on an analysis of the data presented in this plan[BH1] and the community participation and stakeholder consultation process. Through these efforts, the City has identified two priority needs and associated goals to address those needs. The priority needs are: 1) Quality of Life Improvements, and 2) Non-Housing Community Development.

To provide for those needs, the goals for the next five years are as follows:

1) Quality of Life Improvements

- 1A Increase & Expand Public Services LMI
- 1B Increase & Expand Public Services Special Needs
- 1C Promotion of Fair Housing

2) Non-Housing Community Development

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- 2A Increase & Improve Access to Public Facilities
- 2B Increase & Expand Capacity Public Infrastructure

3. Evaluation of past performance

The City has made significant contributions to provide safe, decent and affordable housing, a suitable living environment, and economic opportunities – especially for low- to moderate-income individuals in the community, through collaborative efforts with public, private, and non-profit community housing providers and service agencies. However, improving the quality of life for City citizens and non-housing community development remain some of the most prolific needs of St. George, as documented by the current Consolidated Plan and the most recent 2023 Consolidated Annual Performance and Evaluation Report (CAPER).

The Consolidated Plan is a comprehensive document that describes the City's housing market conditions, identifies the need for affordable housing and community development, and provides strategies to address the needs over a five-year period. The CAPER provides an assessment of progress towards the five-year goals and the one-year goals of HUD entitlement grants CDBG. The City and its network of service providers are able to meet its goals in providing vital public services to its citizens, however there is ongoing need to continue support for low- and moderate-income households and the special needs population such as the elderly and homeless. Public infrastructure improvements and expansion and increased access to public facilities in needed due to the rapidly growing population. As reported in the prior plan's CAPERs, the City has so far been able to accomplish the goals set forth by these needs.

4. Summary of citizen participation process and consultation process

Citizen participation and consultation in the City's CDBG program are vital to its success. The City of St. George continues to work with key nonprofit organizations for consultation of the plan, and to encourage the participation of the citizens they serve, including low- and moderate-income residents who are the primary targets of their various HUD funded programs.

At a minimum, the City adheres to its adopted Citizen Participation Plan. In accordance with that plan, the City of St. George hosts training sessions, attends meetings, holds public meetings and hearings, places copies of various CDBG plans and reports on the City's website, makes copies of the plans available for review in both draft and final forms, and accepts and incorporates citizen input and feedback. Along with the annual processes, the public is advised of all program planning activities, actions, and plan amendments, by published notices on the City's website and local newspaper. To improve program outcomes, the City of St. George also collaborates and cooperates with other governmental agencies as well as several for-profit and non-profit organizations to develop viable program activities. For all CDBG activities, the City of St. George works to provide full accessibility for the disabled and provides translation and hearing-impaired services for those who request them.

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Citizen comments and questions are encouraged at all public meetings. For nonprofit organizations seeking CDBG funding, the application process will be explained to potential applicants at the funding workshop, and they will be trained in how to complete the application forms.

Citizen Participation Process

The City held public meetings and a public hearing to disseminate and gather feedback and comments for the Consolidated Plan draft. The City also opened an online survey to gather comments and input on community development needs. A survey was posted on the City's website, emailed to all licensed non-profits and various stakeholders such as HAC (Housing Action Coalition) and LHC (Local Homeless Council). The public was also given the opportunity to comment on the draft plan and provide input on the priority needs of the community through a 30-day public comment period. Below is a summary of those efforts:

Community/Stakeholder Survey: A community survey was held online from September 6, 2023, to March 22, 2024, to obtain public input and comments for the Consolidated Plan and the PY 2024 ANNUAL ACTION PLAN.

CDBG Funding Workshop and Public Hearing #1 for comments on 2024-2028 Five-year Consolidated Plan and PY 2024 Annual Action Plan: A funding workshop for potential subrecipient service providers was held on March 21, 2:00 PM to 3:00 PM. The funding workshop was digitally via Google Meets. This meeting also served as Public Hearing #1 for the Con Plan 2024-2028 and PY 2024 Annual Action Plan.

30-day Public Comment Period: The 2024-2028 Five-year Consolidated Plan was made available for the public to review from May 27,2024 through June 25, 2024. Written comments could be submitted to the City's CDBG Administrator.

Public Hearing: A public hearing was held at 5:00 p.m. on June 20, 2024, at City Council. The public hearing was held to discuss the plan as well as discussion of comments from the 30-day public comment period.

5. Summary of public comments

No public comments were received during any of the public comment periods or during any public hearings. A summary of comments, if applicable, can be found in PR-15 Citizen Participation.

6. Summary of comments or views not accepted and the reasons for not accepting them

No public comments were received during any of the public comment periods or during any public hearings

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7. Summary

Primary data sources for the Consolidated Plan include: 2020 Census, 2013-2017 American Community Survey (ACS) 5-Year Estimates, 2011-2015, 2016-2020 Comprehensive Housing Affordability Strategy (CHAS) data, Longitudinal Employer-Household Dynamics (LEHD), Homeless Management Information System (HMIS), Inventory Management System/PIH Information Center (PIC), HUD Income Limits, HUD Fair Market Rents and HOME Rent Limits and other local data sources.

A disparity exists between data tables throughout the plan in that tables which utilize ACS contain 2018-2022 data and tables that utilize CHAS contain 2016 data. At the time of writing only 2016-2020 CHAS data was available from HUD. However, 2018-2022 ACS data was available and thus the City thought it best to utilize the most current data source where possible, and that incongruencies in the source years were outweighed by the more accurate demographic and housing picture painted by the 2018-2022 ACS data.

The Process

PR-05 Lead & Responsible Agencies 24 CFR 91.200(b)

1. Describe agency/entity responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source

The following are the agencies/entities responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
CDBG Administrator	ST. GEORGE	Community Development

Table 1 – Responsible Agencies

Narrative

The City of St. George is an Entitlement City and receives federal HUD CDBG funds. The City's Community Development Department administers CDBG funds for activities and projects in St. George.

Consolidated Plan Public Contact Information

Brenda Hatch

Community Development

City of St. George
175 East 200 North
St. George, Utah 84770
Office: (435) 627-4006

brenda.hatch@sgcity.org

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PR-10 Consultation – 91.100, 91.110, 91.200(b), 91.300(b), 91.215(l) and 91.315(l)

1. Introduction

St. George is engaged in ongoing efforts to increase coordination among the complex network of public, private, and non-profit organizations that deliver community development services to the community. As the administrator of HUD's CDBG program, the City's Community Development Department acts as a hub for community and economic development in the area. Open lines of communication are maintained between the City and the area's many nonprofit and social service agencies.

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l)).

Aside from keeping an open-door policy and maintaining ongoing communication with the area's many agencies and service providers, the City is engaged in several efforts and initiatives to enhance coordination among the community's governmental and service frameworks. As active members of the Washington Local Homeless Council (LHC), the City participates in the Service Gap Analysis for mental health and substance use providers. The City also holds an annual CDBG workshop to give an overview of the CDBG program's purpose and goals. During this workshop, organizations can give feedback on the community's needs.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness

St. George partners with many groups in the area to implement housing services for the homeless. These groups include non-profit associations, local government entities, the school district, housing authorities, law enforcement, the faith community, financial supporters, and more.

These partnerships have been created to maximize the resources available to homeless persons through the development and coordination of an effective and comprehensive continuum of care system addressing services from homelessness prevention services, outreach services, emergency shelter, transitional housing, permanent supportive housing, and permanent affordable housing.

City representatives attend the Local Homeless Council (LHC). The meetings are held to coordinate the varying services between government, non-profit and private partners in our community responsible for providing service options for individuals who may struggle with unemployment, housing, health, and mental challenges. As a committee of approximately 30 partners, agencies collaborate to maximize the limited resources each has available to serve our low to moderate income individuals and families. Agencies utilize a statewide database system to keep track of those individuals and families that are most vulnerable and prioritize services according to the greatest need. This has been a solid working

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model for many years as part of the State of Utah's goal to make homelessness rare, brief, and non-recurring.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards and evaluate outcomes, and develop funding, policies and procedures for the administration of HMIS

The City of St. George does not receive ESG funding. However, the City of St. George plays an integral part in the monthly Local Homeless Council (LHC). The LHC coordinates with service agencies, mental health providers and assisted housing providers to increase the availability of affordable, safe and decent housing. A City Council member serves as Chair for this council and participates with service agencies and developers of attainable housing to meet the needs of LHC service providers and their clients.

2. Describe Agencies, groups, organizations and others who participated in the process and describe the jurisdictions consultations with housing, social service agencies and other entities

1	**Agency/Group/Organization**	CITY OF ST. GEORGE
	Agency/Group/Organization Type	Other government - Local
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Market Analysis
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The City of St. George is the lead agency in administering the CDBG program in the city.
2	**Agency/Group/Organization**	WASHINGTON COUNTY
	Agency/Group/Organization Type	Other government - County
	What section of the Plan was addressed by Consultation?	Housing Need Assessment
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The City of St. George is located in and is the primary metro area of Washington County. The City and the County work closely together to address the needs of residents.
3	**Agency/Group/Organization**	FIVE COUNTY ASSOCIATION OF GOVERNMENTS
	Agency/Group/Organization Type	Other government - Local Regional organization
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Economic Development
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The Five County Association of Governments (FCAOG) is an association of local governments from the five southwestern counties of the State of Utah. Its mission it to plan, prepare and partner with federal, state and local governments to strengthen the role of southwestern Utah local officials in the execution of state and federal programs at the local level.
4	**Agency/Group/Organization**	ST. GEORGE HOUSING AUTHORITY
	Agency/Group/Organization Type	Housing PHA
	What section of the Plan was addressed by Consultation?	Public Housing Needs
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The St. George Housing Authority (SGHA) is the local public housing authority in St. George. It provides the City with consultation on public housing needs.
5	**Agency/Group/Organization**	PUBLIC WORKS (CITY OF ST. GEORGE)
	Agency/Group/Organization Type	Other government - Local Stormwater Maintenance

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	What section of the Plan was addressed by Consultation?	Housing Need Assessment Market Analysis Economic Development
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	St. George Public Works Department works to minimize the effects of storm water and flood-hazards through maintenance and the use of policy and ordinances.
6	**Agency/Group/Organization**	DEPARTMENT OF WORKFORCE SERVICES
	Agency/Group/Organization Type	Services-Employment
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Economic Development
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The Department of Workforce Services has an Employment Center with a computer lab and staff available to help in job seeking and training.
7	**Agency/Group/Organization**	INTERMOUNTAIN HEALTH CARE
	Agency/Group/Organization Type	Health Agency Public Internet Access
	What section of the Plan was addressed by Consultation?	Housing Need Assessment
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Intermountain Health Care is a leading medical health provider in the area. Intermountain Health Care has free public wi-fi on all campuses.
8	**Agency/Group/Organization**	SOUTHWEST BEHAVIORAL HEALTH
	Agency/Group/Organization Type	Health Agency
	What section of the Plan was addressed by Consultation?	Homeless Needs – Chronically homeless Homeless Needs -Families with children Homelessness Needs - Veterans
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Southwest Behavioral Health is a leading mental health provider in the area.
9	**Agency/Group/Organization**	WASHINGTON LOCAL HOMELESS COUNCIL (LHC)
	Agency/Group/Organization Type	Services – homeless Services - Housing

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	What section of the Plan was addressed by Consultation?	Housing Needs Assessment Public Housing Needs Homeless Needs – Chronically homeless Homeless needs – Families with children Homelessness Needs – Veterans Homelessness Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	LHC is a collaborative effort of various homeless providers, government agencies, public, and private partners committed to working together to make homelessness rare, brief, and non-recurring.
10	**Agency/Group/Organization**	HOUSING ACTION COALITION (HAC)
	Agency/Group/Organization Type	Services - homeless
	What section of the Plan was addressed by Consultation?	Homelessness Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The Housing Action Coalition (HAC) is a group of municipal and community stakeholders and concerned citizens working collaboratively to create more attainable housing for Washington County residents. Several large employers and service agencies regularly participate in HAC efforts, including Family Healthcare and Friends of Switchpoint, and efforts are made to include underrepresented racial and ethnic groups, individuals with limited English proficiency, and persons with disabilities.

Table 2 – Agencies, groups, organizations who participated

Identify any Agency Types not consulted and provide rationale for not consulting

The City was open to all agency types consulting. There were no agencies intentionally left out of the consultation process.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Table 3 – Other local / regional / federal planning efforts

Describe cooperation and coordination with other public entities, including the State and any adjacent units of general local government, in the implementation of the Consolidated Plan (91.215(l))

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Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Utah Balance of State	The City of St. George places a high priority on providing shelter, housing and services for persons experiencing homelessness. The City's goals reflect the State's CoC goals for making homelessness rare, brief, and non-recurring.

The City of St. George works closely with Washington County, the Five County Association of Governments (FCAOG), the St. George Public Housing Authority and local nonprofits and agencies to develop the priority needs and goals for the implementation of CPD programs in the City. Through the partnership of the county and the FCAOG, the City is able to implement public service strategies that span across the City jurisdiction such as providing additional referral and resources that assist the homeless. The City and the St. George Public Housing Authority work together to meet the needs of public housing in the City.

Narrative (optional):

Broadband Internet Service Providers

The City of St George has a wealth of broadband internet service providers. According to BroadbandNow, St. George has 13 residential internet service options from 12 providers offering high-speed internet. They are:

Century Link (DSL)

TDS (Cable)

TDS (Fiber)

Quantum (Fiber)

EarthLink (5G Internet)

InfoWest (Fixed Wireless)

Always On (Fixed Wireless)

Kayenta Technologies (Wireless)

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Starlink (Satellite)

Viasat (Satellite)

HughesNet (Satellite)

T Home Internet (5G Internet)

Verizon (5G Internet)

(Source: BroadbandNow)

A description of broadband needs in the City is found in MA-60

PR-15 Citizen Participation – 91.105, 91.115, 91.200(c) and 91.300(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation
Summarize citizen participation process and how it impacted goal-setting

The City adheres to its HUD approved Citizen Participation Plan. In accordance with that plan, and in many cases in addition to that plan, the City of St. George hosts training sessions, attends meetings, holds public meetings and hearings, places copies of various CDBG plans and reports on the City's website (including draft versions prior to final approval), makes copies of the plans available for review in both draft and final forms, and accepts and incorporates citizen input and feedback. Along with the annual processes, the public is advised of all program planning activities, actions, and plan amendments, by published notices on the City's website, and personal mailings as appropriate. In order to improve program outcomes, the City of St. George also collaborates and cooperates with other governmental agencies as well as a number of for-profit and non-profit organizations to develop viable program activities. For all CDBG activities, the City of St. George works to provide full accessibility for the disabled and provides translation and hearing-impaired services for those who request them.

Citizen participation and involvement in the development of this Five-year Consolidated Plan and the PY 2024 AAP have not only included the input taken at specifically noticed activities, but in many cases from either direct or indirect interactions with citizens and agencies otherwise involved with any activity associated with an objective of the City's CDBG program. The following summarizes the noticed activities made available for general public participation, involvement and input into the Five-year Consolidated Plan and the PY 2024 AAP:

Citizen Participation Plan

The citizen participation process is designed to encourage all citizens, including persons of lower income, persons of color, non-English speaking residents, and those with mobility, visual, hearing impairments or other disabilities to participate in determining housing and community development needs within their communities. Special encouragement is extended toward very low- and low-income persons, particularly those in blighted areas and in public housing or other assisted housing.

Citizen comments and questions are encouraged at all public meetings. For nonprofit organizations seeking CDBG grant funds, a funding workshop was held, and an application process was explained to potential applicants. In addition to this, they were also trained in how to complete the application forms. The City makes attempts to incorporate the priorities of the community into its Consolidated Plan goals. City staff continually provide outreach opportunities for citizens to voice their concerns and ideas.

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The table below shows the City's efforts for citizen participation during the consolidated planning process.

Citizen Participation Outreach

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Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)

OMB Control No: 2506-0117 (exp. 09/30/2021)

1	Public Hearing/Community Survey	Non-targeted/broad community Nonprofits	CDBG Funding Workshop and Public Hearing #1 for comments on 2024-2028 Five-year Consolidated Plan and PY 2024 Annual Action Plan: A funding workshop for potential subrecipient service providers was held on March 21, 2:00 PM to 3:00 PM. The funding workshop was held digitally via Google Meets. This meeting also served as Public Hearing #1 for the Con Plan 2024-2028 and Program Year 2024 Annual ActionPlan.	There were no comments made.	All comments were accepted.	

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Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
2	Community Survey	Community/Stakeholder Survey	Community/Stakeholder Survey: A community survey was held online from September 6, 2023, to March 22, 2024, to obtain public input and comments for the Five-year 2024-2028 Consolidated Plan and the PY 2024 Annual Action Plan.	The main priority needs were:- Building or improving streets, sidewalks and drainage.- Facilities for Abused & Neglected Children. – Fore Stations & Equipment. - Building or improving water and sewer lines.- Proving decent, affordable housing.	All comments were accepted.	https://form.jotform.com/232335484374055

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3	Community Survey	Non-targeted/broad community	The 2019-2023 Five-Year Consolidated Plan and first-year Annual Action Plan was made available online at www.sgcity.org, and at the City Community Development Department located at City Hall and the St. George Library. The public comment period was open from May 27, 2024, to June 25, 2024. Written comments could be submitted to the City CDBG Administrator by email or delivered to CDD at City of St. George, 175 E. 200 North, St. George.	No comments were received.	All comments were accepted.	

OMB Control No: 2506-0117 (exp. 09/30/2021)

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
4	Public Hearing	Non-targeted/broad community	A public hearing was held at City Council at 5:00 p.m. on June 20, 2024, in the St. George City Council Chambers located at 175 East 200 North, St. George. The public hearing was held to discuss the plan as well as discussion of comments from the 30-day public comment period. City Council approved the plan.	Public Comments Pending	All comments were accepted.	

Table 4 – Citizen Participation Outreach

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Needs Assessment

NA-05 Overview

Needs Assessment Overview

This section assesses the housing needs in St. George by analyzing various demographic and economic indicators. Developing a picture of the current needs in the community begins by looking at broad trends in population, area median income, the number of households, etc. The next step is intersecting those data points with a more nuanced analysis of variables such as family and household dynamics, race, and housing problems.

A key goal of the needs assessment is to identify the nature and prevalence of housing problems experienced by the City's citizens. The main housing problems assessed are: (a) cost-burdened households; (b) substandard housing; and (c) overcrowding. Furthermore, these housing problems are juxtaposed with economic and demographic indicators to discern if certain groups carry a disproportionate burden. Are Latinos more cost-burdened than other racial groups? Do low-income households experience higher levels of overcrowding? Do large families have more housing problems than small families? These sorts of questions are empirically answered through data analysis. Understanding the magnitude and incidence of housing problems in the community is crucial in aiding the City in setting evidence-based priorities for the CDBG program.

The area's public housing, homeless, and non-homeless special housing needs are also discussed. Finally, non-housing community development needs, such as public services, are considered.

NA-10 Housing Needs Assessment - 24 CFR 91.205 (a,b,c)

Summary of Housing Needs

On the surface, determining the housing needs of a community is simply a matter of supply and demand. Determining the impact of different factors that influence supply and demand is more difficult. One key factor is population change, as populations grow there is greater demand for homes, which drives up costs if new construction doesn't keep pace. The City of St. George experienced a population growth of 61% between 2000 and 2017 with the population climbing from 49,621 to 79,995. Five years later the city experienced another increase of 21.5% when the population rose to 102,523. And just a year later the population sits at 113,096 residents. The City of St. George has made the list for one of the fastest growing cities in the nation for several years.

The data indicates that the region is experiencing rapid growth. However, this growth exacerbates the housing barriers experienced by low-income families throughout the region. While an increase in the median income is an overall positive indicator of economic growth, the increase in the median home value and rent has outpaced income. This growth gap creates a distinct pressure point within the regional housing market making housing less affordable. Median rent prices in St. George as shown on rentdata.org are 92% more expensive than other fair market rent areas.

The chart below highlights demographic changes in population, number of households, and income between 2017 and 2020 for the City.

Demographics	Base Year: 2017	Decennial Census: 2020	% Change
Population	79,995	95,342	16%
Households	27,803	31,447	11%
Median Income	$54,022.00	$59,989.00	9%

Table 5 - Housing Needs Assessment Demographics

Alternate Data Source Name:
2020 Census, 2013-2017 ACS
Data Source Comments:

The following maps display the geographic distribution of demographic trends in the City across a few key indicators including population, population change, median household income, and poverty.

Population

The first map below displays the population by Census Tract throughout the St. George. The darker the tract, the higher the population. Currently, the City center appears to have a lower population than tracts along the outside of the City, particularly in the south.

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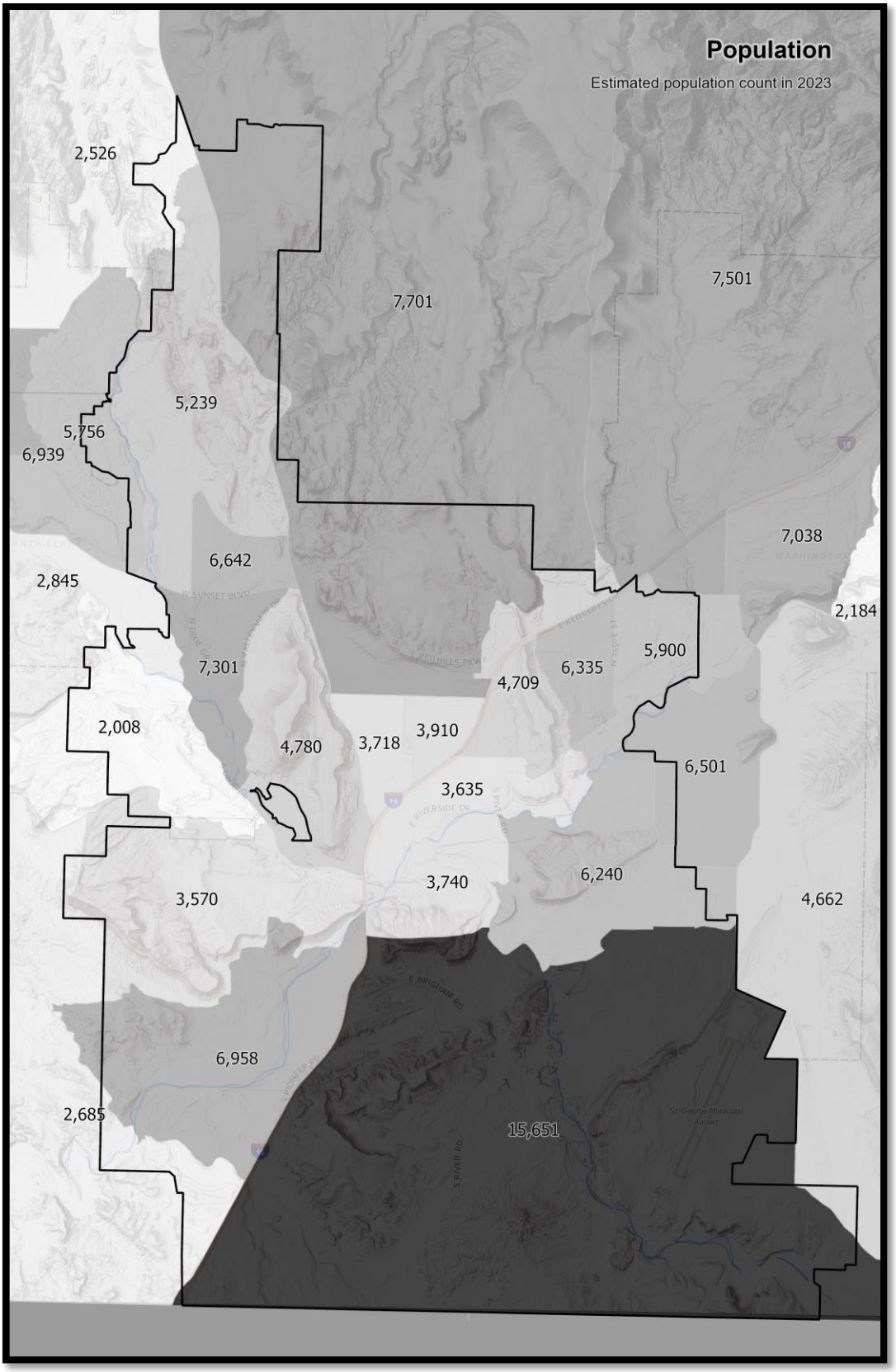
Demo

Source: 2016-2020 American Community Survey 5-Year Estimates



Population

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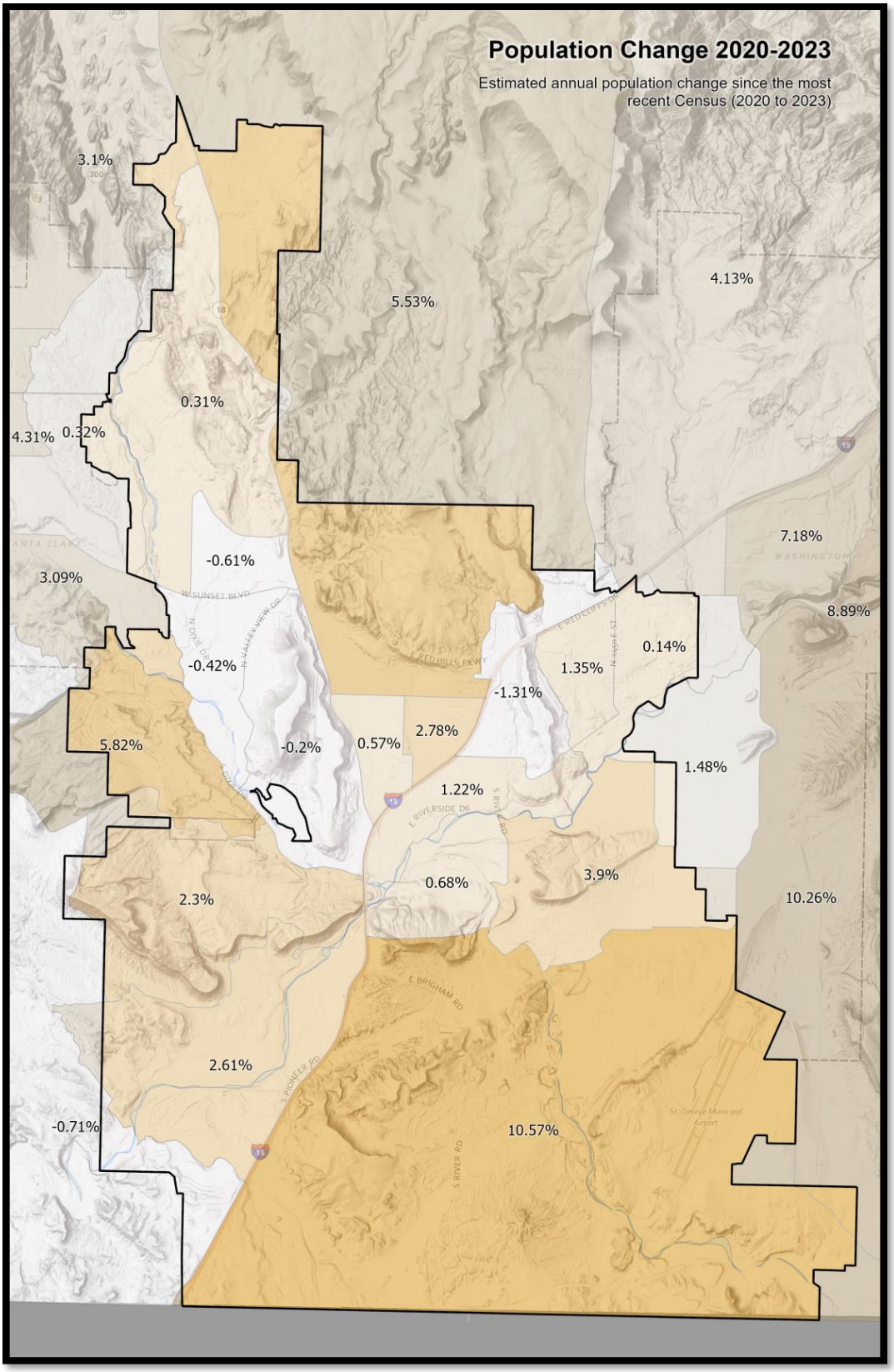
Change in Population

The map below displays the population change throughout the jurisdiction since 2020. The most significant growth has taken place in the southernmost portion of the City at a rate of 10.57%.

Source: 2018-2022 American Community Survey 5-Year Estimates



Population Change

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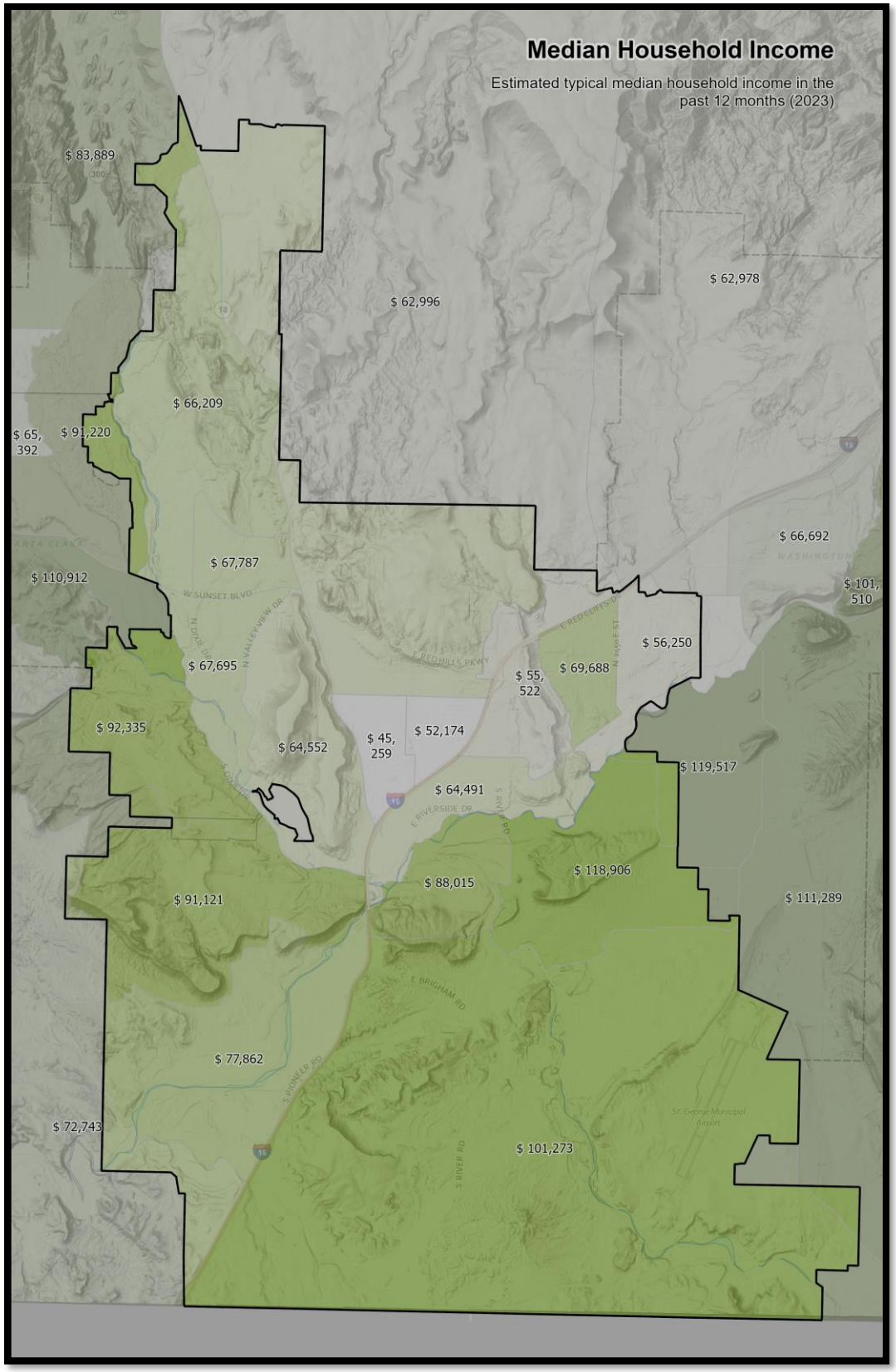
Median Household Income

The map below displays the median household income by census tract throughout the jurisdiction. In 2022, the median household income was $70,386 but the income varied considerably throughout the City. In general, census tracts along the outside of the City saw the highest median household income.

Source: 2018-2022 American Community Survey 5-Year Estimates



Median Household Income

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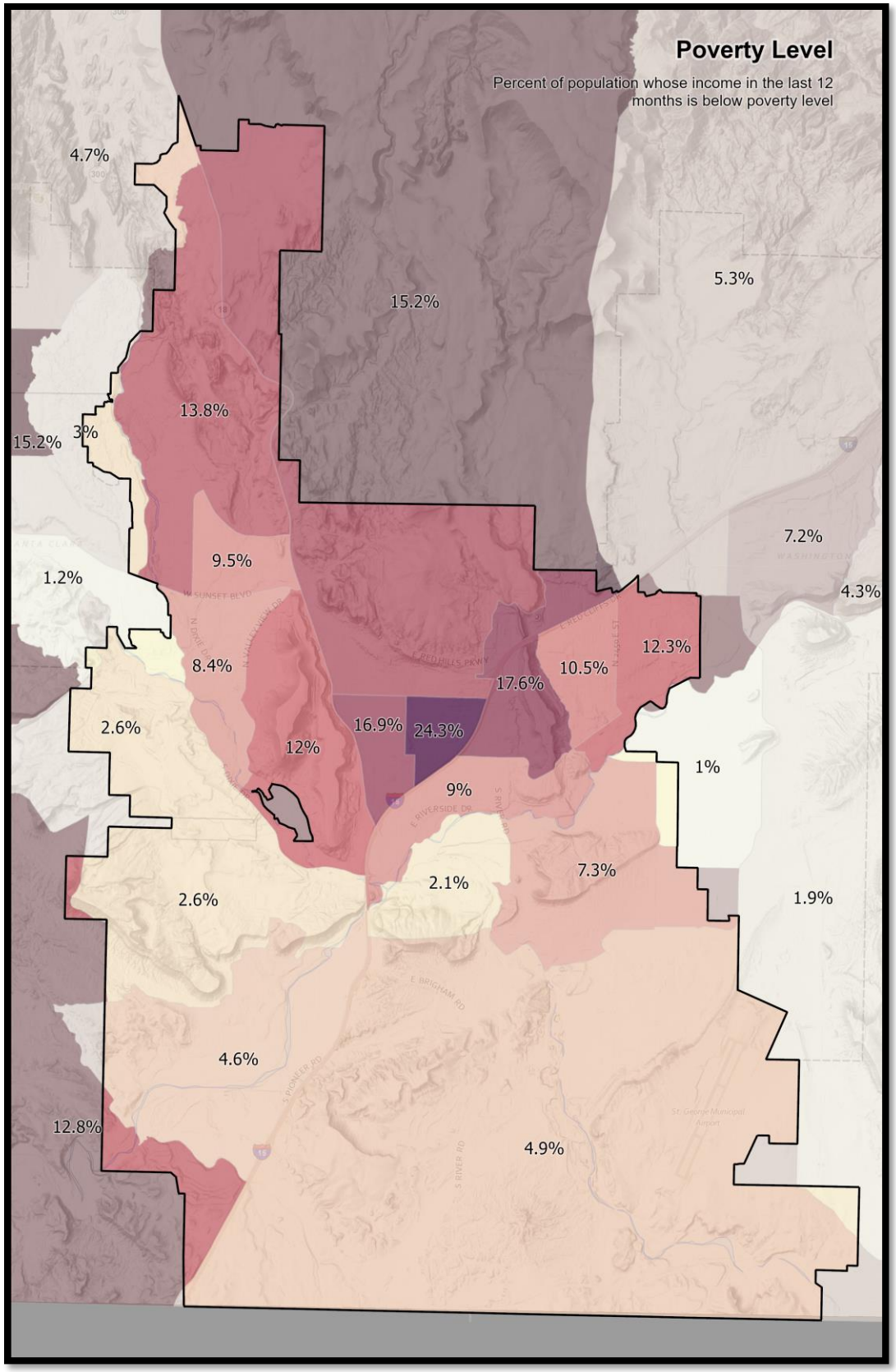
Poverty

The map below displays the percentage of the population who live below the poverty level by census tract. Unsurprisingly, generally areas that have higher median income tend to have lower levels of poverty. The majority of the City had a poverty rate of 11.2% with higher rates in the city center and the lowest rates to the west and south.

Source: 2018-2022 American Community Survey 5-Year Estimates



Poverty Level

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Number of Households Table

	0-30% HAMFI	>30-50% HAMFI	>50-80% HAMFI	>80-100% HAMFI	>100% HAMFI
Total Households	2,985	4,310	6,355	3,455	14,350
Small Family Households	535	1,230	2,105	1,000	5,205
Large Family Households	195	440	850	310	2,140
Household contains at least one person 62-74 years of age	1,039	940	1,290	870	4,245
Household contains at least one person age 75 or older	810	1,265	1,265	1,030	2,435
Households with one or more children 6 years old or younger	500	910	1,435	460	2,240

Table 6 - Total Households Table

Alternate Data Source Name:
2016-2020 CHAS
Data Source Comments:

Number Households

The above table breaks down family dynamics and income in the jurisdiction using 2016-2020 CHAS data. Small families are much more prevalent and homes with someone over the age of 62 are more common in higher income groups. When looking at households in the City by income level, there are a significant number of households in the City which are extremely low-income (0-30% HAMFI), with over 2,900. Approximately 2,000 of these homes have someone over the age of 62 and 500 have a child under the age of 6.

Housing Needs Summary Tables

1. Housing Problems (Households with one of the listed needs)

	Renter					Owner				
	0-30% AMI	**>30-50% AMI**	**>50-80% AMI**	**>80-100% AMI**	**Total**	**0-30% AMI**	**>30-50% AMI**	**>50-80% AMI**	**>80-100% AMI**	**Total**
NUMBER OF HOUSEHOLDS										
Substandard Housing - Lacking complete plumbing or kitchen facilities	105	120	140	25	390	0	0	10	0	10
Severely Overcrowded - With >1.51 people per room (and complete kitchen and plumbing)	0	4	120	0	124	0	0	0	0	0
Overcrowded - With 1.01-1.5 people per room (and none of the above problems)	110	135	160	45	450	0	30	75	0	105
Housing cost burden greater than 50% of income (and none of the above problems)	740	760	100	0	1600	835	520	395	50	1800

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	Renter					Owner				
	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total
Housing cost burden greater than 30% of income (and none of the above problems)	325	1,250	1,135	110	2,820	130	205	810	405	1550
Zero/negative Income (and none of the above problems)	0	0	0	0	0	50	0	0	0	50

Table 7 – Housing Problems Table

Alternate Data Source Name:
2016-2020 CHAS
Data Source Comments:

Housing Needs Summary

The table above gives an overview of housing problems in the City. Using 2016-2020 CHAS data, it provides the numbers of households experiencing each category of housing problem broken down by income ranges (up to 100% AMI) and owner/renter status. For example, looking at the first data cell (top left) we see that 105 renter households in the jurisdiction made 30% or below the area median income (AMI) and lacked complete plumbing or kitchen facilities.

Cost burden is clearly the leading housing problem in the City in terms of sheer numbers – a common trend in many communities across the state and nation today. According to the 2016-2020 CHAS data there were 2,820 renters and 1,550 homeowners in the 0% to 100% AMI range spending more than 30% of their income on housing costs (100% AMI is the area median income). The bigger picture is actually worse, however, because these figures do not include households that earn more than 100% of the median income – a distinction that will be further discussed in the cost burden section below.

2. Housing Problems 2 (Households with one or more Severe Housing Problems: Lacks kitchen

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or complete plumbing, severe overcrowding, severe cost burden)

	Renter					Owner				
	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total
NUMBER OF HOUSEHOLDS										
Having 1 or more of four housing problems	1,275	2,265	1,650	550	5,740	965	755	1,295	1400	4,415
Having none of four housing problems	410	200	1,025	3,550	5,185	335	1,090	2,380	12,300	16,105
Household has negative income, but none of the other housing problems	0	0	0	0	0	50	0	0	0	50

Table 8 – Housing Problems 2

Alternate Data Source Name:
2016-2020 CHAS
Data Source Comments:

Severe Housing Problems

The table above shows households with at least one severe housing problem broken out by income and occupancy. When analyzing the rate of having an issue, the trend in the data shows there is a correlation between being low income and a higher tendency of having severe housing problems. As income increases, there are less severe housing problems.

3. Cost Burden > 30%

	Renter				Owner			
	0-30% AMI	>30-50% AMI	>50-80% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	Total
NUMBER OF HOUSEHOLDS								
Small Related	105	675	625	1,405	15	0	305	320
Large Related	55	100	165	320	0	10	180	190
Elderly	0	105	70	175	35	150	48	233
Other	30	220	320	570	20	15	75	110
Total need by income	190	1,100	1,180	2,470	70	175	608	853

Table 9 – Cost Burden > 30%

Alternate Data Source Name:
2016-2020 CHAS
Data Source Comments:

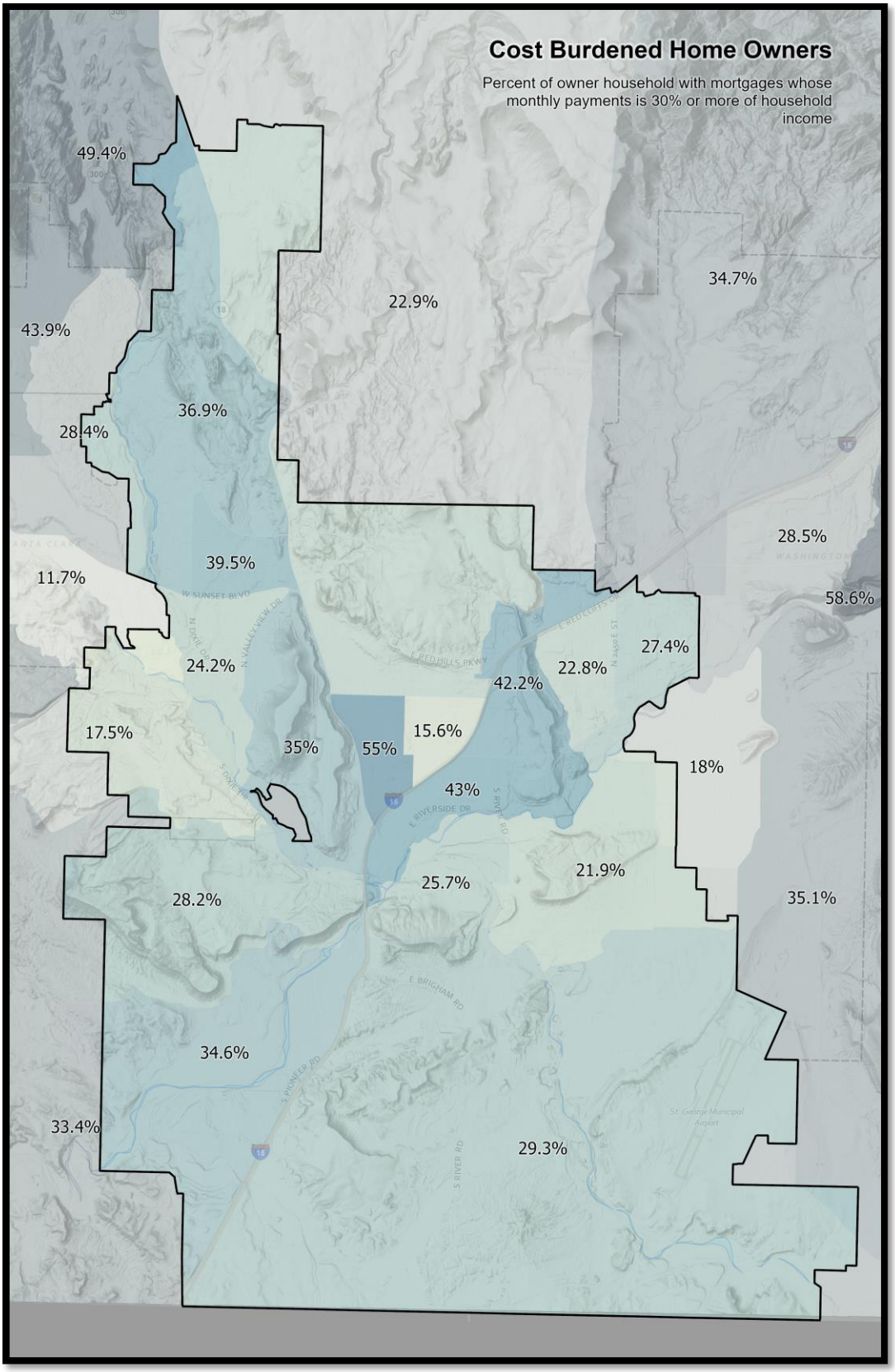
Cost Burden

The table above displays 2016-2020 CHAS data on cost-burdened households in the City for the 0% to 80% AMI cohorts. HUD defines cost-burden as paying more than 30% monthly income on housing costs.

Housing Cost-Burdened

The following maps below display the percentage of the population who are cost-burdened by census tract using data from the 2018-2022 American Community Survey 5-Year Estimates. Despite higher median household incomes in the City there are still high rates of cost burden, sometimes over 30% for homeowners and 60% for renters.

Source: 2018-2022 American Community Survey 5-Year Estimates



Cost Burdened Homeowners

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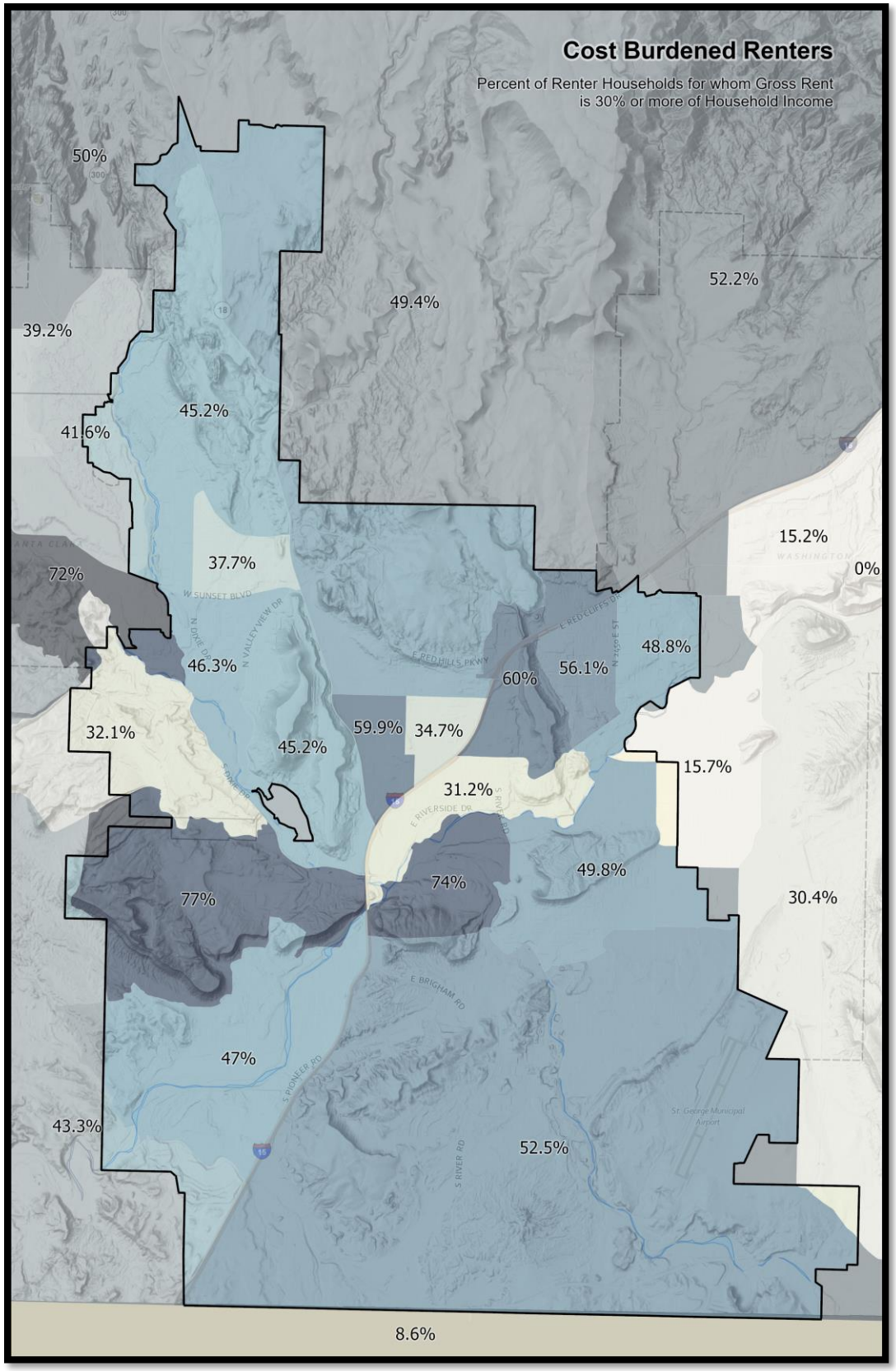

Cost Burdened Renters

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4. Cost Burden > 50%

	Renter				Owner			
	0-30% AMI	>30-50% AMI	>50-80% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	Total
NUMBER OF HOUSEHOLDS								
Small Related	310	345	30	685	35	120	30	185
Large Related	50	85	0	135	65	65	120	250
Elderly	50	135	10	195	280	145	50	475
Other	225	190	35	450	40	45	75	160
Total need by income	635	755	75	1,465	420	375	275	1,070

Table 10 – Cost Burden > 50%

Alternate Data Source Name:
2016-2020 CHAS
Data Source Comments:

Severe Cost Burden

The data presented above show the severe cost burden in the City, which is defined as paying more than 50% of household income on housing cost.

5. Crowding (More than one person per room)

	Renter					Owner				
	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total
NUMBER OF HOUSEHOLDS										
Single family households	35	135	205	10	385	0	20	75	0	95
Multiple, unrelated family households	0	0	55	35	90	0	15	0	0	15
Other, non-family households	25	4	20	0	49	0	0	0	0	0
Total need by income	60	139	280	45	524	0	35	75	0	110

Table 11 – Crowding Information – 1/2

Alternate Data Source Name:
2016-2020 CHAS
Data Source Comments:

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Overcrowding

HUD defines an overcrowded household as one having from 1.01 to 1.50 occupants per room and a severely overcrowded household as one with more than 1.50 occupants per room. This type of condition can be seen in both renter and homeowner households. Overcrowding was more prevalent in renter-occupied housing units than in owner-occupied units.

	Renter				Owner			
	0-30% AMI	>30-50% AMI	>50-80% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	Total
Households with Children Present	540	495	690	1,725	39	245	485	769

Table 12 – Crowding Information – 2/2

Alternate Data Source Name:
2011-2015 CHAS
Data Source Comments:

Describe the number and type of single person households in need of housing assistance.

According to the 2018-2022 American Community Survey 5-Year Estimates, 15.1% of occupied housing units in the City (5,096 households) are single-person households. Renters are more likely to live in a single-person household than homeowners. Approximately 24.1% of renter-occupied units are single-person households as compared to 20.5% of owner-occupied households.

Elderly residents who live alone may be in particular need of housing assistance. They are often on a fixed income and need assistance to maintain autonomy. The 2018-2022 American Community Survey 5-Year Estimates show that 38% of householders (12,941) in the City of St. George are above the age of 65.

Estimate the number and type of families in need of housing assistance who are disabled or victims of domestic violence, dating violence, sexual assault and stalking.

Victims of Rape and Domestic Violence

According to the FBI's Criminal Justice Information Services Division (CJIS), in 2016 there were 54 rape offenses known to law enforcement. The rate per 100,000 inhabitants was 66, which is higher than the statewide rate of 54 per 100,000 inhabitants. The incidents of domestic violence, dating violence, stalking, or other sexual crimes was not gathered by the FBI, however there were 92 cases of aggravated assault and a total of 160 violent crimes. According to the 2018 Comprehensive Report on Homelessness in Utah, there are 31 total survivors of domestic violence in Washington County. Of those, 12 are unsheltered and seven are children.

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Disability

In the City of St. George there are 12,949 individuals who have a disability. They represent 13.2% of the population. Hispanic and White residents are more likely to have a disability than other racial or ethnic groups. The disability rate is highest for ages 35 to 65 years old. Ambulatory difficulty is the most common disability with 5,497 residents reporting it. Hearing difficulty is the second most common with 4,792 individuals reporting.

What are the most common housing problems?

Like many communities across the nation, affordability is by far the largest housing problem in St. George. The most recent data available from the 2018 – 2022 American Community Survey estimates that 48.4% of renters and 20.5% of homeowners are paying more than 30% of their income on housing costs. In total, approximately 9,990 households are financially overstretched due to housing costs.

Are any populations/household types more affected than others by these problems?

The 2016-2020 CHAS data, while yielding different totals than the recent data from the Census Bureau, provide a more nuanced view into which segments of the population experience housing problems. In general, lower income households experience more housing problems across the board. The extremely low-income income range (30% AMI and below) is statistically more likely to have at least one problem than other income ranges, and extremely low-income renters more so than owners. When those facts intersect, we see that low and extremely low-income renters are more affected by housing problems than other groups. For example, extremely low-income renter households show a greater existence of severe housing cost burden than all other groups.

Describe the characteristics and needs of Low-income individuals and families with children (especially extremely low-income) who are currently housed but are at imminent risk of either residing in shelters or becoming unsheltered 91.205(c)/91.305(c)). Also discuss the needs of formerly homeless families and individuals who are receiving rapid re-housing assistance and are nearing the termination of that assistance

HUD defines extremely low-income households as households that earn 0-30% AMI (area median income), and severe housing cost burden as housing expenses that are greater than 50% of income.

As indicated in 2016-2020 CHAS data in Housing Needs Summary Tables, the lack of affordable housing is by far the greatest housing problem for extremely low-income households and families with children in the region. For extremely low-income households, there are 1,800 homeowner households with severe housing cost burden greater than 50% and 1,600 renter households have severe housing cost burden greater than 50%. That means there are over 3,400 households in the City that are both extremely low income and have severe housing cost burden, which places them at imminent risk of

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becoming homeless. Furthermore, 500 extremely low-income households in the City are households with one or more children 6 years and younger.

The 2022 PIT estimates 265 households experience homelessness each year, which includes approximately 34 households with children. Many of the housing and homeless service providers in the County prioritize housing for homeless households with children to ensure these families are not unsheltered. Households with children are far more likely to be placed in transitional housing rather than remain in emergency shelters. The city and our non-profit partners help many families that are not counted in the PIT estimates. Many homeless that live on public lands adjacent to the city in Arizona and Utah utilize the resources in the City of St. George for food, mental care, health care and other assistance.

If a jurisdiction provides estimates of the at-risk population(s), it should also include a description of the operational definition of the at-risk group and the methodology used to generate the estimates:

The City of St. George does not provide specific estimates of the at-risk populations. However, as noted above the populations most at risk are very low-income households, households that are extremely cost burdened, the elderly, residents with a disability, and survivors of domestic violence and rape.

Specify particular housing characteristics that have been linked with instability and an increased risk of homelessness

Persons identified to be at increased risk include persons who are extremely low income; persons with disabilities; persons fleeing domestic violence; homeless persons being discharged from crisis units, hospitals and jails; unaccompanied youth and youth aging out of foster care. Prevention assistance is also primarily provided to persons who have already received notice that eviction proceedings have been started in court (rather than just a three-day notice from landlord), since they are the households most likely to be evicted without assistance.

Discussion

NA-15 Disproportionately Greater Need: Housing Problems – 91.205 (b)(2)

Assess the need of any racial or ethnic group that has disproportionately greater need in comparison to the needs of that category of need as a whole.

Introduction

This section compares the existence of housing problems among racial groups against that of the jurisdiction as a whole in an effort to see if any group(s) shares a disproportionate burden of the area's housing problems. For this purpose, HUD guidelines deem a disproportionately greater need to exist when persons of a particular racial or ethnic group experience housing problems at a rate at least 10 percentage points higher than the jurisdiction as a whole.

The following series of tables looks at the existence of housing problems among different racial and ethnic groups across the 0% -30%, 30%-50%, 50%-80%, and 80%-100% AMI cohorts.

0%-30% of Area Median Income

Housing Problems	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	2,240	745	0
White	1,895	685	0
Black / African American	25	0	0
Asian	70	0	0
American Indian, Alaska Native	10	0	0
Pacific Islander	0	0	0
Hispanic	205	50	0

Table 13 - Disproportionally Greater Need 0 - 30% AMI

Alternate Data Source Name:
2016-2020 CHAS
Data Source Comments:

*The four housing problems are:
1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than one person per room, 4.Cost Burden greater than 30%

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30%-50% of Area Median Income

Housing Problems	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	3,020	1,290	0
White	2,525	1,195	0
Black / African American	20	0	0
Asian	0	0	0
American Indian, Alaska Native	70	0	0
Pacific Islander	70	0	0
Hispanic	295	75	0

Table 14 - Disproportionally Greater Need 30 - 50% AMI

Alternate Data Source Name:
2016-2020 CHAS
Data Source Comments:

*The four housing problems are:
1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than one person per room, 4.Cost Burden greater than 30%

50%-80% of Area Median Income

Housing Problems	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	2,945	3,405	0
White	2,115	2,820	0
Black / African American	55	15	0
Asian	65	0	0
American Indian, Alaska Native	35	0	0
Pacific Islander	0	0	0
Hispanic	680	555	0

Table 15 - Disproportionally Greater Need 50 - 80% AMI

Alternate Data Source Name:
2016-2020 CHAS
Data Source Comments:

*The four housing problems are:
1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than one person per room, 4.Cost Burden greater than 30%

80%-100% of Area Median Income

Housing Problems	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	855	2,235	0
White	785	2,000	0
Black / African American	0	25	0
Asian	0	0	0
American Indian, Alaska Native	0	0	0
Pacific Islander	0	20	0
Hispanic	65	165	0
0	0	0	0

Table 16 - Disproportionally Greater Need 80 - 100% AMI

Alternate Data Source Name:
2016-2020 CHAS
Data Source Comments:

*The four housing problems are:
1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than one person per room, 4.Cost Burden greater than 30%

Discussion

This is a summary for each AMI cohort from the data in this section. The most recent CHAS data (Comprehensive Housing Affordability Strategy) used for this analysis demonstrates the extent of housing problems for the overall jurisdiction and then by racial or ethnic group to determine which group was disproportionately affected. HUD guidelines deem a disproportionately greater need to exist when a particular racial or ethnic group experience housing problems at a rate at least 10 percentage points higher than the jurisdiction as a whole. Only racial or ethnic groups that experienced a disproportionately greater rate was highlighted for each AMI cohort.

<u>0-30%</u>

The jurisdiction-wide rate for housing problems is 75%. There are multiple racial groups that face housing problems at a disproportionately high rate in this income category. One hundred percent of, Black/African American, Asian, and American Indian and Alaska Native households have a housing problem. However, the populations are relatively small (25, 70, 10 households respectively) which means there may be a large margin of error. Additionally, 80% of Hispanic households have a housing problem.

<u>30-50%</u>

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For this income group 70% of all residents have a housing problem. Every racial or ethnic group except White have a disproportionately high rate of housing problems. One hundred percent of Black, American Indian or Alaska Native, and Pacific Islander households have a housing problem. Additionally, 80% of Hispanic households have a housing problem.

50-80%

In the City of St. George 46% of households in this income group have a housing problem. One hundred percent of Asian and Pacific Islander households have a housing problem. A Disproportionate number of Black/African American households also have a housing problem. Additionally, 65% of Hispanic households suffer from a housing problem in this category.

80-100%

The jurisdiction wide rate for housing problems for this group is 27.6%.

NA-20 Disproportionately Greater Need: Severe Housing Problems – 91.205 (b)(2)

Assess the need of any racial or ethnic group that has disproportionately greater need in comparison to the needs of that category of need as a whole.

Introduction

This section compares the existence of severe housing problems among racial groups against that of the jurisdiction as a whole in an effort to see if any group(s) shares a disproportionate burden of the area's housing problems. For this purpose, HUD guidelines deem a disproportionately greater need to exist when persons of a particular racial or ethnic group experience severe housing problems at a rate at least 10 percentage points higher than the jurisdiction as a whole.

The following series of tables looks at the existence of severe housing problems among different racial and ethnic groups across the 0% -30%, 30%-50%, 50%-80%, and 80%-100% AMI cohorts.

0%-30% of Area Median Income

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	1,785	1,200	0
White	1,515	1,065	0
Black / African American	0	25	0
Asian	70	10	0
American Indian, Alaska Native	10	0	0
Pacific Islander	0	0	0
Hispanic	155	95	0

Table 17 – Severe Housing Problems 0 - 30% AMI

Alternate Data Source Name:
2016-2020 CHAS
Data Source Comments:

*The four severe housing problems are:
1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than 1.5 persons per room, 4. Cost Burden over 50%

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30%-50% of Area Median Income

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	1,570	2,745	0
White	1,290	2,430	0
Black / African American	0	20	0
Asian	0	0	0
American Indian, Alaska Native	15	55	0
Pacific Islander	40	30	0
Hispanic	225	150	0
Other	0	0	0

Table 18 – Severe Housing Problems 30 - 50% AMI

Alternate Data Source Name:
2016-2020 CHAS
Data Source Comments:

*The four severe housing problems are:
1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than 1.5 persons per room, 4. Cost Burden over 50%

50%-80% of Area Median Income

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	1,005	5,351	0
White	585	4,350	0
Black / African American	55	15	0
Asian	45	20	0
American Indian, Alaska Native	35	0	0
Pacific Islander	0	0	0
Hispanic	285	945	0
Other	0	0	0

Table 19 – Severe Housing Problems 50 - 80% AMI

Alternate Data Source Name:
2016-2020 CHAS
Data Source Comments:

*The four severe housing problems are:

1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than 1.5 persons per room, 4. Cost Burden over 50%

80%-100% of Area Median Income

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	120	3,330	0
White	110	3,165	0
Black / African American	0	0	0
Asian	0	0	0
American Indian, Alaska Native	0	0	0
Pacific Islander	0	0	0
Hispanic	10	130	0
Other	0	0	0

Table 20 – Severe Housing Problems 80 - 100% AMI

Alternate Data Source Name:
2016-2020 CHAS
Data Source Comments:

*The four severe housing problems are:
1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than 1.5 persons per room, 4. Cost Burden over 50%

Discussion

This is a summary for each AMI cohort from the data in this section. The most recent CHAS data (Comprehensive Housing Affordability Strategy) used for this analysis demonstrates the extent of severe housing problems for the overall jurisdiction and then by racial or ethnic group to determine which group was disproportionately affected. HUD guidelines deem a disproportionately greater need to exist when a particular racial or ethnic group experience severe housing problems at a rate at least 10 percentage points higher than the jurisdiction as a whole. Only racial or ethnic groups that experienced a disproportionately greater rate was highlighted for each AMI cohort.

<u>0-30%</u>

The jurisdiction-wide rate for severe housing problems is 59.8%. Asian households are disproportionately affected at 87.5% and American Indian, Alaskan Native households are disproportionately affected at a 100% rate with a small number of households (10).

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30-50%

Both Hispanic households at 60% and Pacific Islander households at 57% are affected disproportionately in this income group.

50-80%

American Indian and Alaska Native households are entirely affected at a 100% rate, followed by Black/African American at 78.6% with Asian households at 75% affected.

80-100%

There are no racial or ethnic groups that are disproportionately affected.

NA-25 Disproportionately Greater Need: Housing Cost Burdens – 91.205 (b)(2)

Assess the need of any racial or ethnic group that has disproportionately greater need in comparison to the needs of that category of need as a whole.

Introduction:

This section compares the existence of housing cost burden and severe cost burden among racial groups against that of the jurisdiction as a whole in an effort to see if any group(s) shares a disproportionate burden of the area's cost burden. For this purpose, HUD guidelines deem a disproportionately greater need to exist when persons of a particular racial or ethnic group experience housing problems at a rate at least 10 percentage points higher than the jurisdiction as a whole.

Housing Cost Burden

Housing Cost Burden	<=30%	30-50%	>50%	No / negative income (not computed)
Jurisdiction as a whole	21,969	5,385	3,675	280
White	19,900	4,485	3,130	250
Black / African American	44	50	55	0
Asian	70	50	115	0
American Indian, Alaska Native	95	55	25	0
Pacific Islander	80	30	40	0
Hispanic	1,780	715	310	30

Table 21 – Greater Need: Housing Cost Burdens AMI

Alternate Data Source Name:
2016-2020 CHAS
Data Source Comments:

Discussion:

The most recent CHAS data (Comprehensive Housing Affordability Strategy) used for this analysis demonstrates the extent of housing cost burden for the overall jurisdiction and then by racial or ethnic group to determine which group was disproportionately affected.

By HUD's definition of a disparity of 10% or higher, Black or African Americans, Asian, and Pacific Islander households experience a disproportionate need when it comes to housing cost burden (paying between 30% and 50% of monthly income on housing costs). Jurisdiction-wide, 17.2% of households pay between 30% and 50% of monthly income on housing costs (cost burdened), compared to 33.6% of Black or African Americans and 31.4% of American Indians.

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NA-30 Disproportionately Greater Need: Discussion – 91.205(b)(2)

Are there any Income categories in which a racial or ethnic group has disproportionately greater need than the needs of that income category as a whole?

Housing Problems

0-30%

The jurisdiction-wide rate for housing problems is 75%. There is one racial group that faces housing problems at a disproportionately high rate in this income category. One hundred percent of, Black/African American, Asian, American Indian and Alaska Native households have a housing problem. However, the populations are relatively small (25, 70, 10 households respectively) which means there may be a large margin of error. Additionally, 80% of Hispanic households have a housing problem.

30-50%

For this income group 70% of all residents have a housing problem. Every racial or ethnic group except White have a disproportionately high rate of housing problems. One hundred percent of Black, American Indian or Alaska Native, and Pacific Islander households have a housing problem. Additionally, 80% of Hispanic households have a housing problem.

50-80%

In the City of St. George 46% of households in this income group have a housing problem. One hundred percent of Asian and Indian/Alaska Native households have a housing problem. A disproportionate number of Black/African American households also have a housing problem(79%). Additionally, 55% of Hispanic households suffer from a housing problem in this category.

80-100%

The jurisdiction wide rate for housing problems for this group is 27.7%. In this group, 28% of Hispanic households have a housing problem.

Severe Housing Problems

0-30%

The jurisdiction-wide rate for severe housing problems is 59.8%. Asian households are affected at a 87.5% rate and American Indian, Alaskan Native households are disproportionately affected at a 100% rate with a small number of households (10).

30-50%

For this income group 36.4% of all residents have a severe housing problem. The only group disproportionately affected is Hispanic households with 60%.

50-80%

In the City of St. George 15.8% of households in this income group have a severe housing problem. Asian households (69%), Black/African American (78.6%) and American Indian/ Alaska Native households (100%) are all disproportionately affected.

80-100%

The jurisdiction wide rate for severe housing problems for this group is 3.5%. There are no racial or ethnic groups that are disproportionately affected.

If they have needs not identified above, what are those needs?

No other needs are identified at this time.

Are any of those racial or ethnic groups located in specific areas or neighborhoods in your community?

No. While some racial and ethnic groups do face disproportionally greater need, they are not concentrated in any particular area of the City.

NA-35 Public Housing – 91.205(b)

Introduction

The St. George Housing Authority (SGHA) is the sole provider of public housing opportunities in the City of St. George. SGHA's mission is to assist low-income families with safe, decent and affordable housing opportunities as they strive to achieve self-sufficiency and improve the quality of their lives. The SGHA provides public housing, section 8 vouchers, and emergency housing assistance for those who qualify. The City realizes the importance of the services which the SGHA provides for citizens of the community, and as such they will continue to support the housing authority's active role in these efforts.

The following tables show the program activity and the characteristics of the housing community served by the SGHA.

Totals in Use

Program Type									
	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project - based	Tenant - based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled *
# of units vouchers in use	0	0	30	363	7	341	15	0	0

Table 22 - Public Housing by Program Type

***includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition**

Data Source: PIC (PIH Information Center)

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Characteristics of Residents

Program Type								
	Certificate	Mod-Rehab	Public Housing	Vouchers				
				Total	Project - based	Tenant - based	Special Purpose Voucher	
							Veterans Affairs Supportive Housing	Family Unification Program
Average Annual Income	0	0	15,620	16,513	8,640	16,513	9,210	0
Average length of stay	0	0	5	5	0	5	0	0
Average Household size	0	0	1	1	0	1	0	0
# Homeless at admission	0	0	0	0	0	0	0	0
# of Elderly Program Participants (>62)	0	0	29	97	0	97	0	0
# of Disabled Families	0	0	1	99	0	99	0	0
# of Families requesting accessibility features	0	0	30	250	0	250	0	0
# of HIV/AIDS program participants	0	0	0	0	0	0	0	0
# of DV victims	0	0	0	0	0	0	0	0

Table 23 – Characteristics of Public Housing Residents by Program Type

Data Source: PIC (PIH Information Center)

OMB Control No: 2506-0117 (exp. 09/30/2021)

Race of Residents

Program Type									
Race	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project - based	Tenant - based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled *
White	0	0	29	241	0	241	0	0	0
Black/African American	0	0	0	6	0	6	0	0	0
Asian	0	0	0	1	0	1	0	0	0
American Indian/Alaska Native	0	0	1	1	0	1	0	0	0
Pacific Islander	0	0	0	1	0	1	0	0	0
Other	0	0	0	0	0	0	0	0	0
*includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition									

Table 24 – Race of Public Housing Residents by Program Type

Data Source: PIC (PIH Information Center)

Ethnicity of Residents

Program Type									
Ethnicity	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project - based	Tenant - based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled *
Hispanic	0	0	2	14	0	14	0	0	0
Not Hispanic	0	0	28	236	0	236	0	0	0
*includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition									

Table 25 – Ethnicity of Public Housing Residents by Program Type

OMB Control No: 2506-0117 (exp. 09/30/2021)

Data Source: PIC (PIH Information Center)

OMB Control No: 2506-0117 (exp. 09/30/2021)

Section 504 Needs Assessment: Describe the needs of public housing tenants and applicants on the waiting list for accessible units:

The City of St. George is fully committed to ensuring that its programs and activities are accessible to everyone, including individuals with disabilities, including the requirements set by Section 504. The City will continue to work closely with the St. George Housing Authority (SGHA) to promote dialogue regarding the ongoing needs of the disabled. For public housing, SGHA owns and manages the Dixie Sun Manor, which is a 30-unit complex for seniors. The waiting list is open and currently at 65, however the expected wait time is approximately 18-36 months. The Section 8 waiting list currently has 88 families. The waiting list has been closed since September 2019; the waiting list will reopen when it gets down to 50.

Most immediate needs of residents of Public Housing and Housing Choice voucher holders

The most immediate need of residents of public housing and HCV holders is additional affordable housing and incomes that can support self-sustainability. The need for affordability is indicated by the number of households on the waiting lists for Section 8 rental assistance and public housing units. Another indicator of the dramatic increase is the waiting list time which increased from 6-18 months (0.5-1.5 years) on average to 18-36 months (1.5-3 years).

Residents of public housing and housing voucher participants also have lower income on average than the general population. The average income of residents in publicly assisted housing in St. George is roughly around $12,000 to $13,000. Without the help of subsidized housing, they would not be able to afford housing at market rates.

How do these needs compare to the housing needs of the population at large

There is a much greater and ongoing need for affordable housing for residents in public housing than in the general population. Residents in public housing are more likely to be very low-income and therefore more severely cost burdened than the general population. The 30 public housing units at Dixie Sun Manor are for the elderly, aged 62 and older. Elderly individuals may require housing accommodations due to the nature of elderly persons being more likely to be disabled than the general population. The elderly are also more likely to be living on fixed incomes, which means any change in housing costs affects affordability to them more than the general population.

Discussion

N/A

OMB Control No: 2506-0117 (exp. 09/30/2021)

NA-40 Homeless Needs Assessment – 91.205(c)

Introduction:

Homelessness is a particularly troublesome and complex issue that most communities across the United States must address. A major reason that homelessness is difficult to address is that it has many causes with overlapping and interrelated variables. The cause of any single person's homelessness often lies, not in a single factor, but at the convergence of many events and conditions. From one perspective, homelessness is an economic problem caused by unemployment, lack of affordable housing options, or poverty. From another perspective, homelessness is a health issue because many homeless persons struggle with mental illness, physical disabilities, HIV/AIDS, substance abuse, or a combination of those health factors. A third perspective is to view homelessness as a social problem with factors such as domestic violence, educational attainment, and race lying at the root. In reality, homelessness can be caused by all of these issues and they are often interrelated. Due to this complexity, addressing homelessness requires a collaborative and community-based approach.

The Stewart B. McKinney Homeless Assistance Act defines the "homeless" or "homeless individual" or "homeless person" as an individual who lacks a fixed, regular, and adequate night-time residence; and who has a primary night-time residence that is:

- A supervised publicly or privately-operated shelter designed to provide temporary living accommodations (including welfare hotels, congregate shelters, and transitional housing for the mentally ill);
- An institution that provides a temporary residence for individuals intended to be institutionalized; or
- A public or private place not designed for, or ordinarily used as, a regular sleeping accommodation for human beings

St. George is part of the Utah Balance of State Continuum of Care. The following data represents all of Washington County. However, St. George is the urban population center in the county and the data is representative of the City.

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Homeless Needs Assessment

Population	Estimate the # of persons experiencing homelessness on a given night		Estimate the # experiencing homelessness each year
	Sheltered	Unsheltered	
Persons in Households with Adult(s) and Child(ren)	16	0	16
Persons in Households with Only Children	4	0	4
Persons in Households with Only Adults	72	248	320
Chronically Homeless Individuals	7	23	30
Chronically Homeless Families	0	0	0
Veterans	3	13	16
Unaccompanied Child	12	18	30
Persons with HIV	2	1	3

Table 26 - Homeless Needs Assessment

Data Source Comments:
PIT COUNT SUMMARY
WASHINGTON LHC

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If data is not available for the categories "number of persons becoming and exiting homelessness each year," and "number of days that persons experience homelessness," describe these categories for each homeless population type (including chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth):

The following demographic information comes from the 2022 Point-in-Time Count. Below is a summary of each homeless population category type:

Chronically Homeless Individuals and Families: There were twenty-three (23) unsheltered chronically homeless individuals and seven (7) sheltered chronically homeless individuals. There were no chronically homeless families in Washington County.

Households with Adults and Children: There were sixteen (16) sheltered households with adults and children and zero unsheltered.

Veterans and Their Families: There were less than ten (10) unsheltered families and less than ten (10) sheltered veterans experiencing homelessness in Washington County.

Unaccompanied Youth: There are twelve (12) sheltered unaccompanied youth and eighteen (18) unsheltered unaccompanied youth.

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Nature and Extent of Homelessness: (Optional)

Race:	Sheltered:	Unsheltered (optional)
White		
Black or African American		
Asian		
American Indian or Alaska Native		
Pacific Islander		
Ethnicity:	**Sheltered:**	**Unsheltered (optional)**
Hispanic		
Not Hispanic		

Data Source Comments:

Estimate the number and type of families in need of housing assistance for families with children and the families of veterans.

There were 115 families with children served in 2023 according to Resident Characteristics Report from the St. George Housing authority. The Housing Authority also serves 15 Veterans with vouchers.

Describe the Nature and Extent of Homelessness by Racial and Ethnic Group.

According to data already collected and entered in HMIS, the primary data source, it reveals that the majority of homeless individuals in Washington County are Caucasian and not of Hispanic/Latino origin.

Describe the Nature and Extent of Unsheltered and Sheltered Homelessness.

Out of the 393 individuals who were reported homeless the majority of them were unsheltered. Over 67% of the homeless population are unsheltered adults without children, totaling 263 individuals. While it is a good thing that there are no unsheltered homeless children it is important to provide resources and support for unsheltered adults as well. Out of the 263 individuals in households without children only 72 (27%) are sheltered.

Discussion:

N/A

NA-45 Non-Homeless Special Needs Assessment - 91.205 (b,d)

Introduction:

There are four primary groups with non-homeless special needs in the City of St. George. They are the elderly and frail elderly, those with HIV/AIDS and their families, those with alcohol and/or drug addiction, and the mentally or physically disabled. This section will explain who they are, what their needs are, and how county-wide partners are accommodating or should accommodate these needs.

Describe the characteristics of special needs populations in your community:

Elderly: The elderly population faces increased challenges and providing decent, affordable housing is incredibly important. It is medically beneficial and emotionally comforting for this population to remain in a familiar setting and, as a result, strong emphasis is placed on the elderly maintaining a lifestyle that is as independent as possible. Unfortunately, the elderly population is often on a limited income and/or has a disability, which puts financial pressure on them and reduces independence. As prices throughout the community inflate, the elderly population generally lacks the ability to increase their income to match.

According to the most recent data available, there are approximately 26,479 residents over the age of 65 in the City, making up 27.5% of the population. Approximately 6,678 residents over the age of 65 have a disability, or 25.2%, and approximately 1,667 (7.8%) are below the poverty level. Elderly residents are much more likely to live in owner-occupied residences than renter occupied residences, 84.4% and 15.6%, respectively.

Data source: 2018-2022 ACS Estimates

HIV/AIDS: See discussion below.

Alcohol and Drug Addiction: Gathering accurate data about alcohol and drug addiction within a community is difficult. Addiction often goes unrecognized because people don't seek help for fear of facing criminal charges. Usually, only when someone overdoses, gets arrested, or seeks treatment are they counted in statistics. The Utah Department of Health does conduct some research into drug and alcohol abuse.

Alcohol: In Utah, much like the rest of the nation, alcohol is the most common and one of the most harmful drugs abused. According to a report from SAMHSA, 16.8% of Utahns report excessive alcohol use, particularly binge drinking. Binge drinking is twice as common for men than women and it decreases with age. According to IBIS (the Public Health Based Information System) 4.8% of St. George

residents took part in heavy drinking within the last 30 days. American Indians and Native Hawaiian, Pacific Islanders were at a higher percentage rate than the other races 6.9% and 8% respectively.

Opioids: Specific information was not available for St. George, but of the 541 drug overdose deaths in Utah in 2022, 74% involved an opioid. Fentanyl is a synthetic opioid pain reliever up to 50 times stronger than heroin and 100 times stronger than morphine. From 2019-2020 the number of Fentanyl-involved overdose deaths increased 18% and has continued to increase. In 2022, 86% of fentanyl-involved overdoses involved at least 1 other drug. Methamphetamine was present in 43% of those cases. Males between the ages of 18-45 have significantly higher fentanyl-involved death rates than females in that same age range.

Disability: There are 12,949 people in the City who have a disability, which is 13.2% of the population. Nearly 95% of the population with a disability are White, non-Hispanic. Unsurprisingly, disability is correlated with age and older residents are more likely to have one or more disabilities. Ambulatory difficulty is the most common disability and hearing difficulty is the second most common disability.

What are the housing and supportive service needs of these populations and how are these needs determined?

The types of housing for the elderly and frail elderly vary depending on the special features and/or services needed to meet the needs of older residents. Factors that must be considered in developing housing for the elderly include location, services and amenities, proximity to health care, shopping, and other services, affordability, and ease of upkeep. Various categories of housing for the elderly are independent and assisted living, nursing homes and other support facilities such as adult day care, respite and senior center facilities.

Elderly people generally need an environment that provides several areas of assistance or convenience. First, the availability of healthcare is important since health problems generally become more prevalent with age. Second, availability of assistance with daily activities such as shopping, cooking, and housekeeping becomes more important as people grow older. Also, the proximity of basic goods and services such as those provided by pharmacies and grocery stores grows increasingly important as a person becomes less able to drive or walk. The availability and ease of transportation are important for the same reason. Safety is a growing concern, since older Americans – especially those living alone – are particularly vulnerable to crime and financial exploitation. Lastly, weather and climate are considerations for many elderly people since these are often factors in ease of transit as well as health.

Discuss the size and characteristics of the population with HIV/AIDS and their families within the Eligible Metropolitan Statistical Area:

Specific figures for HIV/AIDS were not available for St. George, but Southwest Utah is included in the 2021HIV Surveillance Report from the Utah Department of Health. In 2021, there were less than 11 new HIV diagnoses, and the rate was 1.9 per 100,000. It is noted that this information has a relative standard

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error greater than 30% and does not meet the DHHS standards for reliability. In the state as a whole 135 new HIV cases were reported, and the rate is 4 per 100,000. Males are consistently diagnosed much more often than females. Most new diagnoses occur in young men between the ages of 25 and 34.

If the PJ will establish a preference for a HOME TBRA activity for persons with a specific category of disabilities (e.g., persons with HIV/AIDS or chronic mental illness), describe their unmet need for housing and services needed to narrow the gap in benefits and services received by such persons. (See 24 CFR 92.209(c)(2) (ii))

Discussion:

N/A

NA-50 Non-Housing Community Development Needs – 91.215 (f)

Describe the jurisdiction's need for Public Facilities:

There is a need for the expansion and improvement of public facilities in LMI neighborhoods throughout the community.

How were these needs determined?

These needs were determined through meetings with various public officials and citizens throughout the City and are discussed in the public outreach section of this document and the Analysis of Impediments to Fair Housing Choice. An online survey was conducted with the community and stakeholders to give their input on the needs of the community.

Describe the jurisdiction's need for Public Improvements:

There is a need to provide a suitable living environment for the community by increasing and expanding infrastructure projects which: 1) primarily benefit low-income citizens, and 2) improve the availability of facilities and services. These projects include but are not limited to improvements to water facilities and drainage systems, sidewalks, street improvements and added bus stops.

How were these needs determined?

These needs were determined through meetings with various public officials and citizens throughout the City and are discussed in the public outreach section of this document and the Analysis of Impediments to Fair Housing Choice. An online survey was conducted with the community and stakeholders to give their input on the needs of the community.

Describe the jurisdiction's need for Public Services:

There is a need to provide support for local service providers with a focus on services for low- and moderate-income (LMI) populations. There is also a need to provide support for local service providers with a focus on services for special needs populations including homeless services and services for persons with disabilities.

How were these needs determined?

These needs were determined through meetings with various public officials and citizens throughout the City and are discussed in the public outreach section of this document and the Analysis of Impediments

to Fair Housing Choice. An online survey was conducted with the community and stakeholders to give their input on the needs of the community.

Housing Market Analysis

MA-05 Overview

Housing Market Analysis Overview:

This section looks at the housing market and supply in St. George, Utah by analyzing housing indicators. Developing a picture of the current housing stock in the community begins by looking at trends in structure, age, price, and tenure. Furthermore, the supply of homeless shelter facilities, special needs services and housing, and non-housing community development resources are considered. The analysis is supplemented by GIS maps to provide geographical visualization of the data.

MA-10 Number of Housing Units – 91.210(a)&(b)(2)

Introduction

This section examines the composition of St. George's housing stock in terms of housing type and tenure. Details are provided based on the number of units in the structure, multifamily housing distribution within the jurisdiction, unit size and tenure, as well as an analysis of owner-occupied and renter occupied housing.

All residential properties by number of units

Property Type	Number	%
1-unit detached structure	38,682	74%
1-unit, attached structure	4,091	8%
2-4 units	2,451	5%
5-9 units	1,667	3%
10 or more units	3,044	6%
Mobile Home, boat, RV, van, etc	2,139	4%
Total	***52,074***	***100%***

Table 27 – Residential Properties by Unit Number

Alternate Data Source Name:
2018-2022 ACS 5-Yr Estimates
Data Source Comments:

Residential Properties by Number of Units

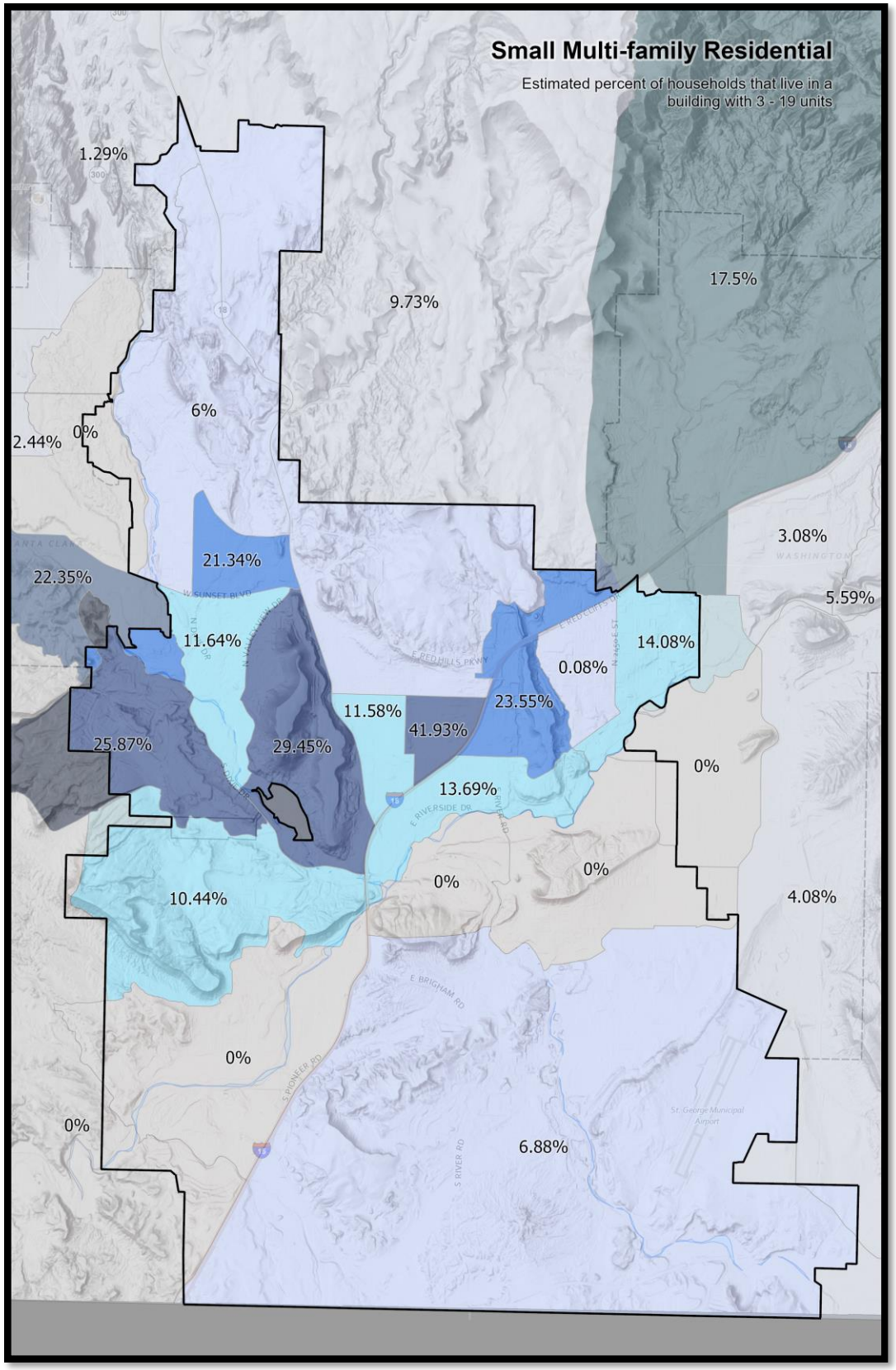
The table above breaks down the City's housing stock by the number of units in each structure and by structure type. Traditional single-family, detached homes are most prominent, accounting for 74% of all housing units. Multifamily developments (5 or more units) account for only 9% of all housing units in the City, however the vast majority of these units are located in urban areas. Finally, 4% of housing units are classified as mobile home, boat, RV, van, etc.

Source: 2018-2022 American Community Survey 5-Year Estimates

Multifamily Development Distribution

The maps below display the distribution of small, medium, and large multifamily developments in the jurisdiction. Small multifamily units are buildings with 3-19 units, medium multifamily units are buildings with 20-49 units and large multifamily units are buildings with 50+ units. Large multifamily developments are primarily available in urban settings. Most rural census tracts have fewer than 10% of the available housing in large multifamily developments.

Source: 2018-2022 American Community Survey 5-Year Estimates



Small Multifamily Developments

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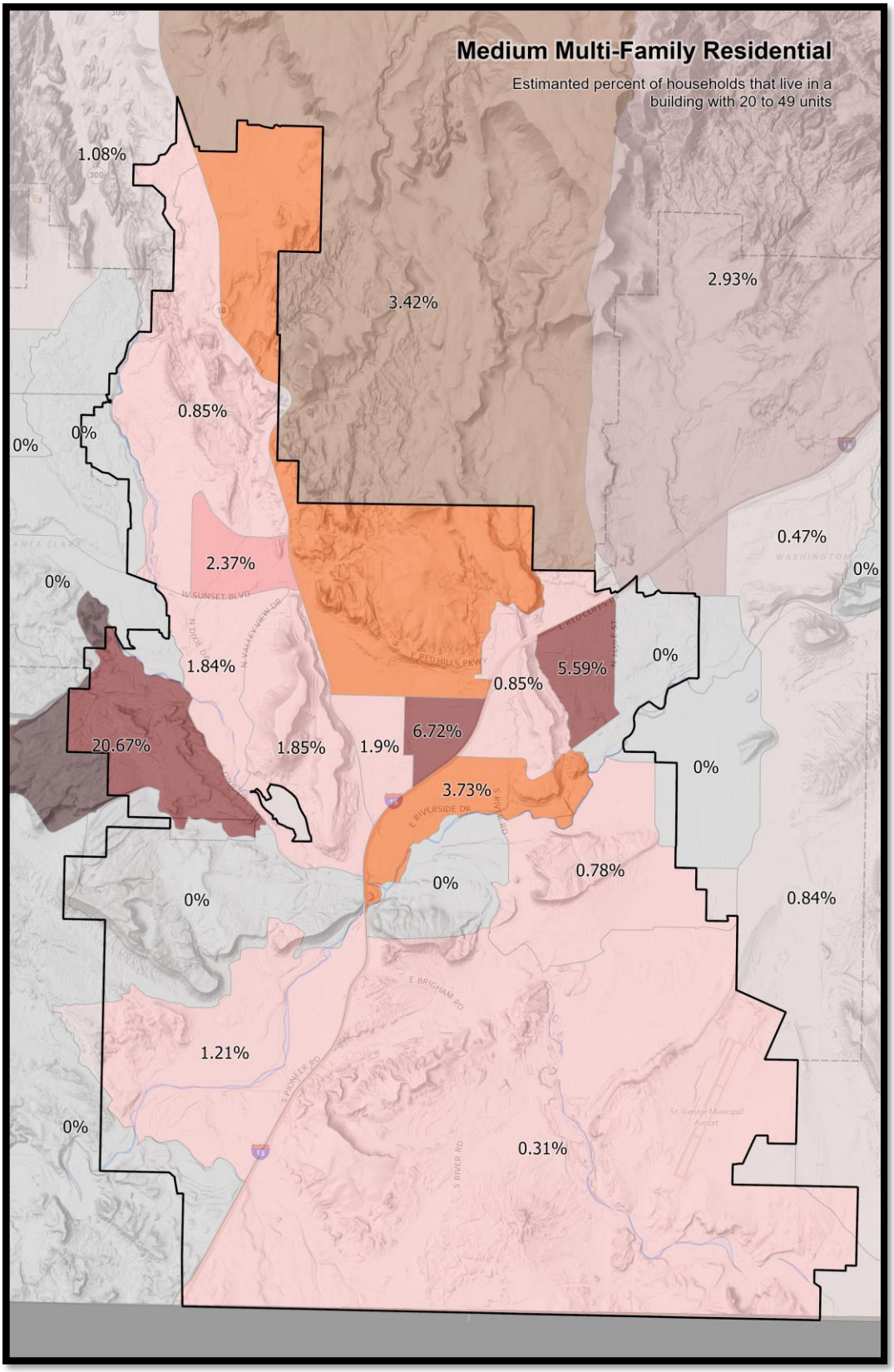
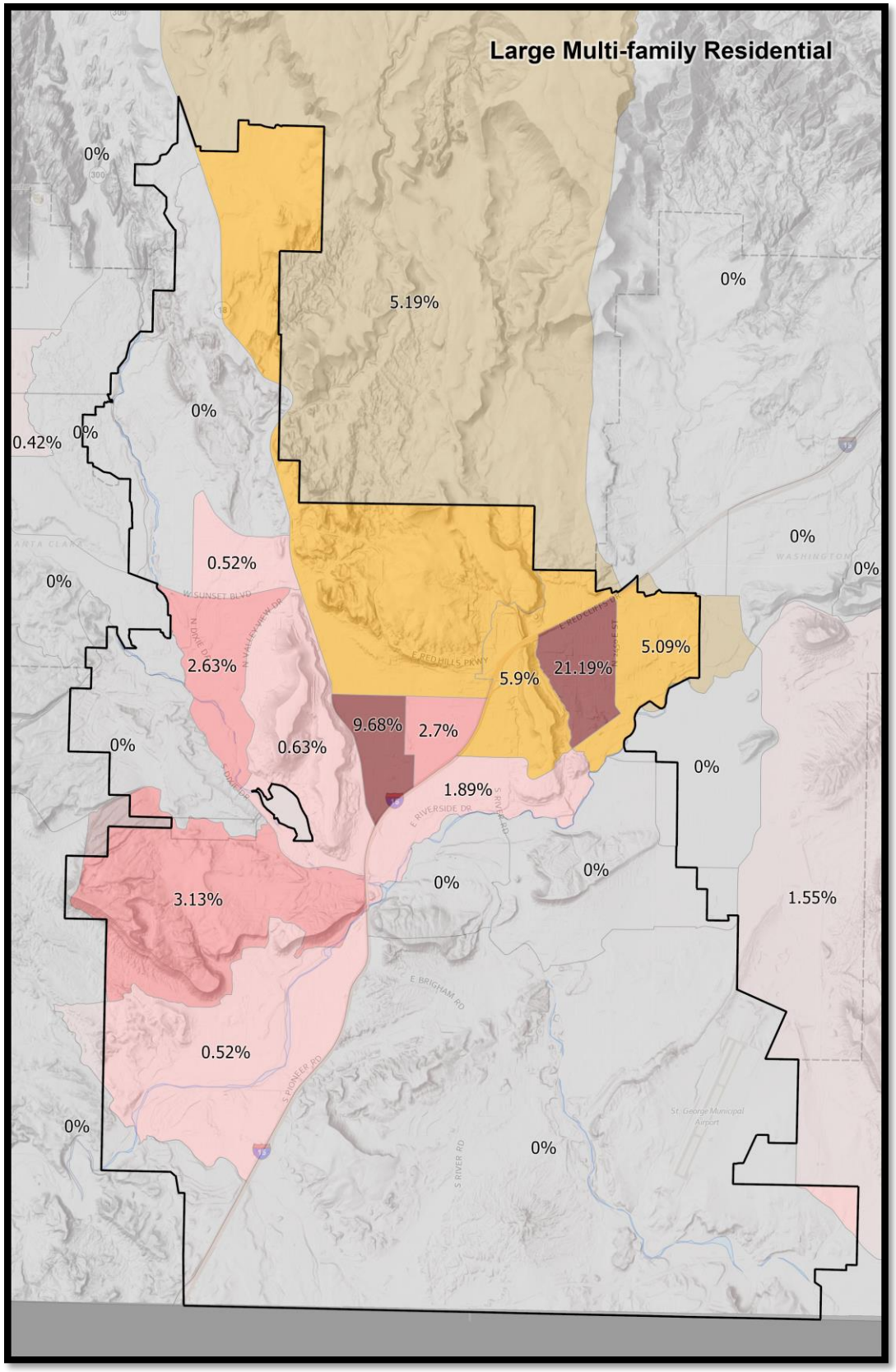


Medium Multifamily Developments

OMB Control No: 2506-0117 (exp. 09/30/2021)



Large Multifamily Developments

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Unit Size by Tenure

	Owners		Renters	
	Number	%	Number	%
No bedroom	110	0.3%	472	3.1%
1 bedroom	463	1.3%	1,766	11.6%
2 or 3 bedrooms	19,539	53%	10,658	69.9%
4 or more bedrooms	16,704	45.4%	2,362	15.5%
Total	***36,816***	***100%***	***15,258***	***100%***

Table 28 – Unit Size by Tenure

Alternate Data Source Name:
2018-2022 ACS 5-Yr Estimates
Data Source Comments:

Unit Size by Tenure

One-bedroom units represent a very small percentage of the overall occupied housing units in the City with less than two percent for owners and 11.6% for renters. Homeowners were generally more evenly distributed between 2 or 3 bedrooms and the 4 or more-bedroom units, while the bulk of renters occupied 2 or 3 bedroom units.

Source: 2018-2022 American Community Survey 5-Year Estimates

Describe the number and targeting (income level/type of family served) of units assisted with federal, state, and local programs.

The St. George Housing Authority reports their Section 8 program has 341 vouchers and 15 veterans' assistance vouchers. There are 30 Public Housing units in the Dixie Sun Manor. These units are for the elderly, aged 62 and older. The housing authority owns four duplexes. Three of the four are currently being used by Section 8 assisted persons.

Provide an assessment of units expected to be lost from the affordable housing inventory for any reason, such as expiration of Section 8 contracts.

No Public Housing or Section 8 units are expected to be lost in the next five years. Those individuals or families whose vouchers expire or are terminated would be replaced by those on the waiting list - first come, first served.

Does the availability of housing units meet the needs of the population?

No. There is a lack of decent affordable units across the board. From a purely quantitative standpoint there are ample units in the City to house the population. However, high home values and rents result in much of the housing stock being out of the affordable range for large portions of the population. The

interest rates of the past year and current interest rates for mortgages are a concern for homebuyers, the high interest rate leads to mortgage payments that overextend families' monthly expenses. Finally, 74% of the housing types in the City are single-family, detached homes.

Describe the need for specific types of housing:

More affordable, smaller homes are needed, as according to the 2018 – 2022 ACS esitmates only 12.3% of owner household units are 2-bedroom units or smaller and one bedroom or smaller renter units comprise only 14.7% of the City's housing stock. This is not amenable to small household sizes or the renting population.

Discussion

N/A

MA-15 Housing Market Analysis: Cost of Housing - 91.210(a)

Introduction

The following section examines the cost of housing for both homeowners and renters within St. George. A review is made of current home values and rents as well as the recent changes in home values and rents. Finally, a closer look is given to the affordability of the existing housing stock for the residents of the jurisdiction.

Cost of Housing

	Base Year: 2017	Most Recent Year: 2022	% Change
Median Home Value	242,400	415,200	42%
Median Contract Rent	815	1,151	29%

Table 29 – Cost of Housing

Alternate Data Source Name:
2020 Census, 2018-2022 ACS
Data Source Comments:

Rent Paid	Number	%
Less than $500	660	6%
$500-999	3,046	29%
$1,000-1,499	3,749	36%
$1,500-1,999	2,053	20%
$2,000 or more	981	9%
Total	***10,489***	***100%***

Table 30 - Rent Paid

Alternate Data Source Name:
2018-2022 ACS 5-Yr Estimates
Data Source Comments:

Housing Costs

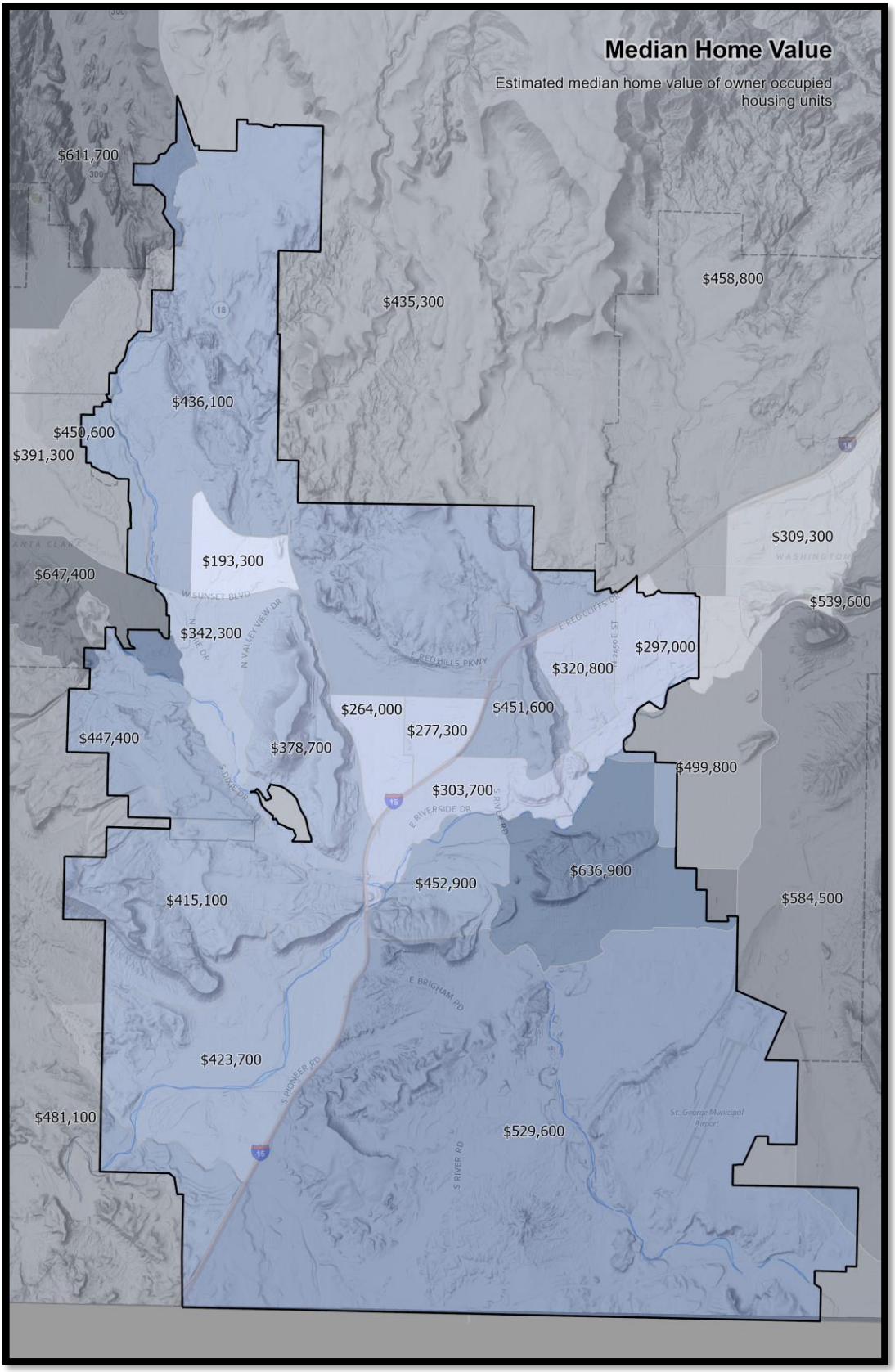
Housing costs have increased substantially in St. George with home prices increasing by 42% and rents climbing by 29% since the Base year of 2017.

The table above breaks out the rent paid by price cohorts in the City. Approximately 36% of all renters pay $1,000-1,499 between a month, the largest cohort by far. The next largest rent cohort is $500 - $999 with 29% of renters falling in this range. This is followed by the $1,500-1,999 cohort with 20%. Later in this section, the report examines rental rates as a percentage of household income to determine the affordability of rental housing.

Home Value

The map below shows the median home value by census tract throughout the jurisdiction. The median home value is over $300,000 in the majority of the City. There are four small areas located in the mid-section of the city running east to west where the median home value is less than $300,000.

Source: 2018-2022 American Community Survey 5-Year Estimates



Median Home Value

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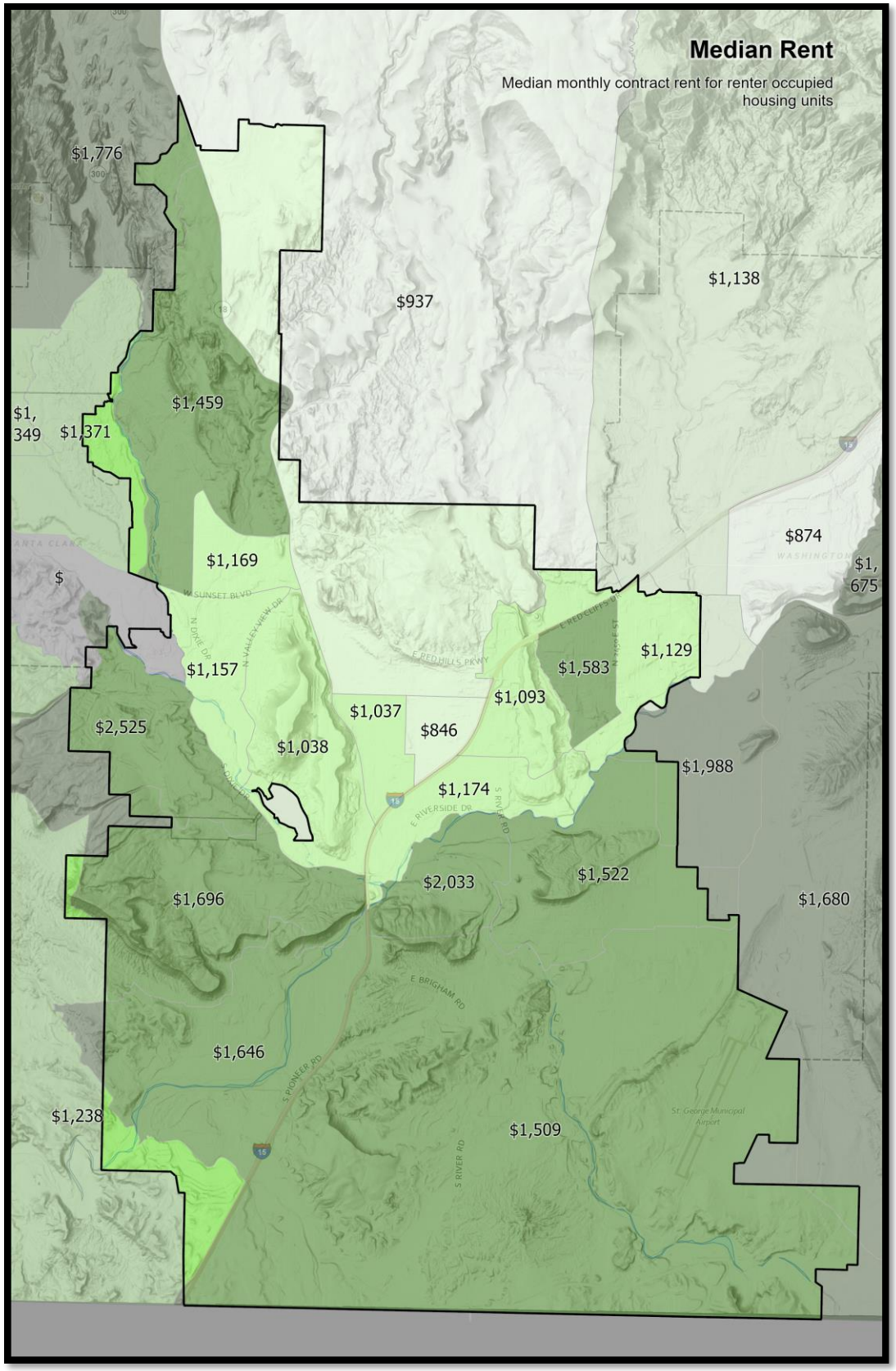
Median Rent

The map below displays the median rent by census tract. Median rent prices are distributed similar to the median home value. The central downtown area is the lowest and the central west tract has the highest median rent, over $2,525 per month.

Source: 2018-2022 American Community Survey 5-Year Estimates



Median Rent

OMB Control No: 2506-0117 (exp. 09/30/2021)

Housing Affordability

Number of Units affordable to Households earning	Renter	Owner
30% HAMFI	660	No Data
50% HAMFI	1,550	325
80% HAMFI	5,300	2,210
100% HAMFI	No Data	4,515
Total	***7,510***	***7,050***

Table 31 – Housing Affordability

Data Source: 2013-2017 CHAS

Housing Affordability

The table above shows the number of housing units that are affordable at the various income cohorts based on the HUD Area Median Family Income (HAMFI). For both renters and owners, there are fewer affordable housing units available for lower income families. Just 660 rental units are affordable to area families earning 30% or less of the area median family income and only 325 housing units are affordable to homeowners earning 50% of the area median family income.

Data Note: The latest data available for Housing Affordability above is the 2013-2017 CHAS.

Monthly Rent

Monthly Rent ($)	Efficiency (no bedroom)	1 Bedroom	2 Bedroom	3 Bedroom	4 Bedroom
Fair Market Rent	924	1,011	1,226	1,734	2,088
High HOME Rent	924	1,011	1,226	1,449	1,596
Low HOME Rent	768	823	988	1,141	1,273

Table 32 – Monthly Rent

Alternate Data Source Name:
2023 Home Program Rents HUD
Data Source Comments:

HUD FMR and HOME Rent Limits

Fair Market Rents (FMRs) are set by HUD and used to determine payment standard amounts for HUD Programs. HUD annually estimates FMRs for Office of Management and Budget (OMB) defined metropolitan areas, some HUD defined subdivisions of OMB metropolitan areas and each nonmetropolitan county.

HOME Rents Limits are based on FMRs published by HUD. HOME Rent Limits are set to determine the rent in HOME-assisted rental units and are applicable to new HOME leases.

Is there sufficient housing for households at all income levels?

No. There is a lack of decent affordable units across the board. From a purely quantitative standpoint there are ample units in the City to house the population. However, high home values and rents result in much of the housing stock being out of the affordable range for large portions of the population. According to the CHAS 2016-2020 data 7.5% of homeowners have a housing cost burden of greater than 30 % but less than 50% and 8.8% of homeowners have a housing cost burden of greater than 50%. Renters have an even higher cost burden at 25.8% of renters with a 30% but less than 50% housing cost burden and 14.6% of renters with housing cost burden greater than 50%.

How is affordability of housing likely to change considering changes to home values and/or rents?

The cost of living is perpetually rising, and the housing market is rebounding in such a way that LMI persons continue to have a difficult time finding affordable housing. It is likely that home values and rents will continue to rise in the area at a faster pace than increases in income, leading to less affordability across all income levels.

How do HOME rents / Fair Market Rent compare to Area Median Rent? How might this impact your strategy to produce or preserve affordable housing?

The median rent for the City of $1,151 falls between the High HOME Rent and FMR for a 1-bedroom and 2-bedroom unit, and between a 3-bedroom and 4-bedroom unit for Low HOME Rent. Overall, rents paid in St. George roughly fall within the ranges of Low and High HOME Rents as well as Fair Market Rent. The City will continue to address affordable housing, particularly for renters, and attempt to maintain a diverse housing stock that is affordable for families of all sizes.

Discussion

N/A

MA-20 Housing Market Analysis: Condition of Housing – 91.210(a)

Introduction

The tables and maps in this section provide details on the condition of housing units throughout the region by looking at factors such as age, vacancy, and the prevalence of housing problems.

As defined by HUD, the four housing problems are:

1) a home which lacks complete or adequate kitchen facilities
2) a home which lacks complete or adequate plumbing facilities
3) a home which is overcrowded (having more than one person per room)
4) a household that is cost burdened (paying 30% or more of their income towards housing costs)

Definitions

The City of St. George works closely with the Five County Association of Governments (FCAOG), which oversees the Consolidated Planning process for Washington County as well as Beaver County, Garfield County, Iron County and Kane County, which make up the region in Southwest Utah. St. George adopts the definitions outlined for Substandard Units Suitable for Rehabilitation and Substandard Units Unsuitable for Rehabilitation in the region as defined by the FCAOG.

Standard Condition

Standard condition units are in a condition suitable for habitation and in fair, moderate or excellent condition, and therefore are not categorized as substandard units suitable for rehabilitation or unsuitable for rehabilitation as described below.

Substandard Units Suitable for Rehabilitation

Substandard units suitable for rehabilitation can be deteriorated homes in need of numerous substantial renovations and/or complete replacement of the deterioration present. These homes are defined by FCAOG as severely deteriorated, but deficiencies can be restored. Among the conditions deemed as necessary for a home to be considered severely deteriorated and in need of repairs are:

1. The roof surface needs much repair or complete replacement, having many rolled, damaged or missing shingles. The underlying structure, however, appears relatively solid.
2. Exterior siding is either falling off or missing in large areas, bricks are cracked or peeling away from structure. The underlying wall structure appears to be significantly unaffected.
3. Window frames, doors, foundation, and/or chimneys may appear damaged, but repairable.

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4. An obvious visible need for much repair and rehab to many of the home's non-structural systems.
5. There may appear to be only minor structural damage that should be repairable.

In general, a severely deteriorated dwelling unit is beyond acceptable limits and in need of repairs. Restoration costs may vary significantly but are not likely to be more than half the cost of constructing a new replacement.

Substandard Units Unsuitable for Rehabilitation

Substandard units unsuitable for rehabilitation in the region are defined by FCAOG as dilapidated homes that are beyond acceptable limits, which need repair. The deficiencies necessary for a home to be determined as being dilapidated are:

1. Appears to have significant structural problems that are obviously severe and should be torn down and replaced.
2. The home is considered uninhabitable but may still be inhabited by a family.
3. There are many obvious signs of severe structural distress such as walls breaking down or a non-existent or crumbling foundation.
4. The building structure appears weak with signs of failure of roof trusses, window frames, concrete breakage, and cracking etc.

In general, dilapidated dwelling units are those that are well beyond the point considered as severely deteriorated and are likely beyond even significant rehabilitation efforts. The cost of rehabbing a dilapidated unit into a viable residence, even if feasible, may reach an amount almost equal to replacing the unit with a new construction.

Condition of Units

Condition of Units	Owner-Occupied		Renter-Occupied	
	Number	%	Number	%
With one selected Condition	4,632	20%	5,458	50%
With two selected Conditions	68	.2%	444	4%
With three selected Conditions	0	0%	0	0%
With four selected Conditions	0	0%	0	0%
No selected Conditions	18,208	79%	5,049	46%
Total	***22,908***	***99.2%***	***10,951***	***100%***

Table 33 - Condition of Units

Alternate Data Source Name:
2018-2022 ACS 5-Yr Estimates
Data Source Comments:

Housing Conditions

The table above details the number of owner and renter households that have at least one housing condition. As stated previously, HUD describes four housing conditions as being problems: 1) the home lacks complete or adequate kitchen facilities, 2) the home lacks complete or adequate plumbing facilities 3) the home is overcrowded - defined as more than one person per room, 4) the household is cost burdened by paying more than 30% of their income towards housing costs.

The data shows 20.2% of all owner-occupied housing units face at least one housing condition, while 54% of all renters have at least one housing condition. Generally speaking, there are relatively few households with multiple housing problems and when compared to the affordability statistics provided earlier in this section, it is clear that the overwhelming majority of housing problems are housing cost burden.

Year Unit Built

Year Unit Built	Owner-Occupied		Renter-Occupied	
	Number	%	Number	%
2010 or later	8948	24.3%	2,798	18.3%
2000-2009	12,112	32.9%	2,927	19.3%
1980-1999	11,997	32.5%	7,140	46.8%
1960-1979	3,100	8.4%	1,776	11.6%
1940-1959	549	1.5%	551	3.6%
Before 1940	130	0.4%	66	0.4%
Total	***36,836***	***100%***	***15,258***	***100%***

Table 34 – Year Unit Built

Alternate Data Source Name:
2018-2022 ACS 5-Yr Estimates
Data Source Comments:

Year Unit Built

The table above provides details on the age of owner-occupied and renter-occupied housing units within St. George. There are very few units built before 1940. Still, approximately 10% of owner-occupied homes and 16% of renter-occupied homes were built in 1979 or earlier. These homes will naturally have higher concentrations of deferred maintenance and deteriorating conditions. Additionally, older homes may have any number of code violations and of course there is a risk of lead-based paint hazards in these homes.

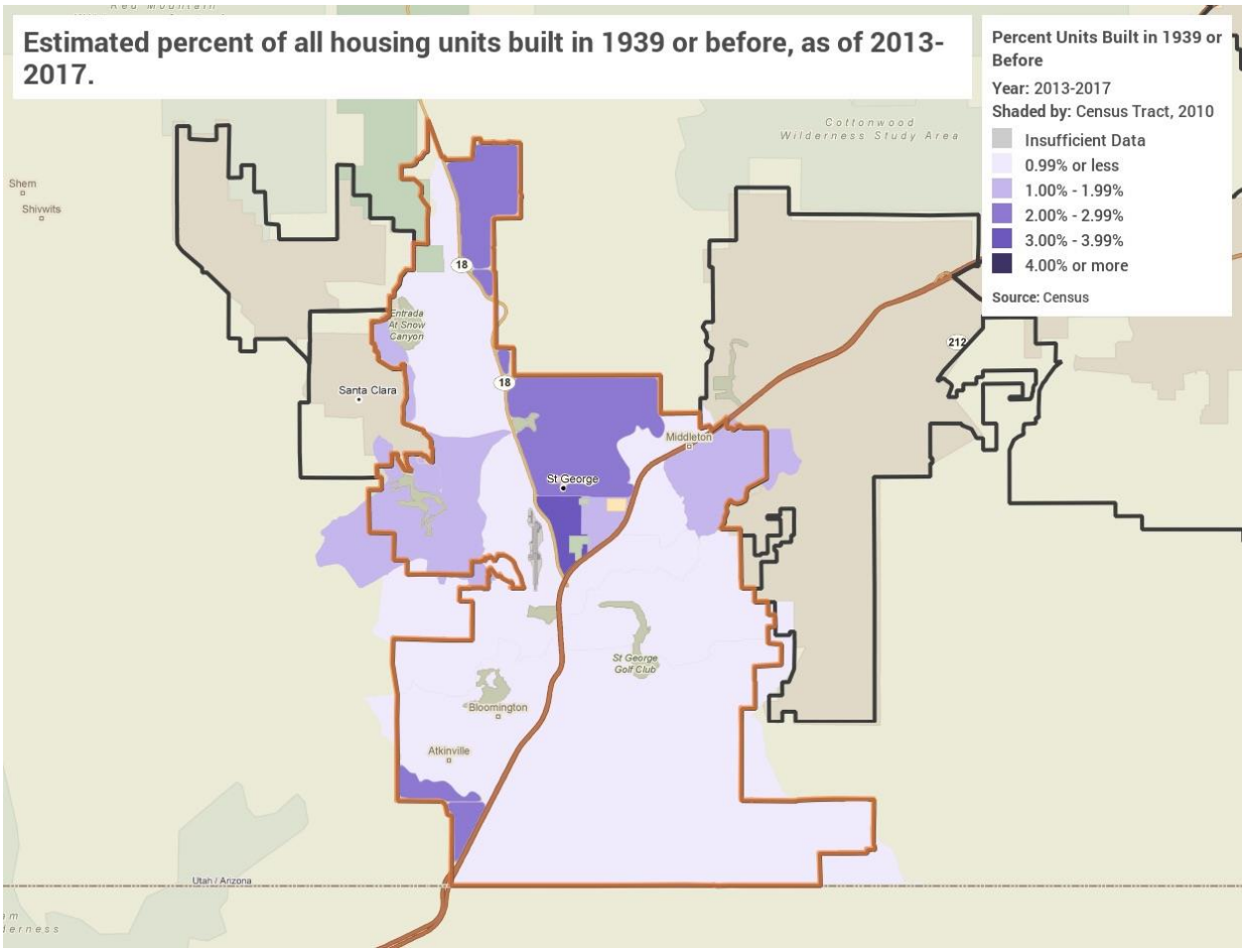
Source: 2018-2022 American Community Survey 5-Year Estimates

Age of Housing

The maps below depict the prevalence of older housing units in the City. The first map identifies concentrations of homes built prior to 1940. These older homes are extremely uncommon in St. George and there are no census tracts with 4% or more housing built before 1940, though there is a higher concentration downtown than elsewhere.

The second map shows where homes built prior to 1980 are built in St. George. There is only one area with a concentration of homes built before 1980. In the downtown area over 50% of the housing units are over 35 years old. Homes built prior to 1978 risk having lead-based paint and rehabilitation of these homes is both necessary and more expensive.

Source: 2013-2017 American Community Survey 5-Year Estimates



Housing Units Built Before 1940

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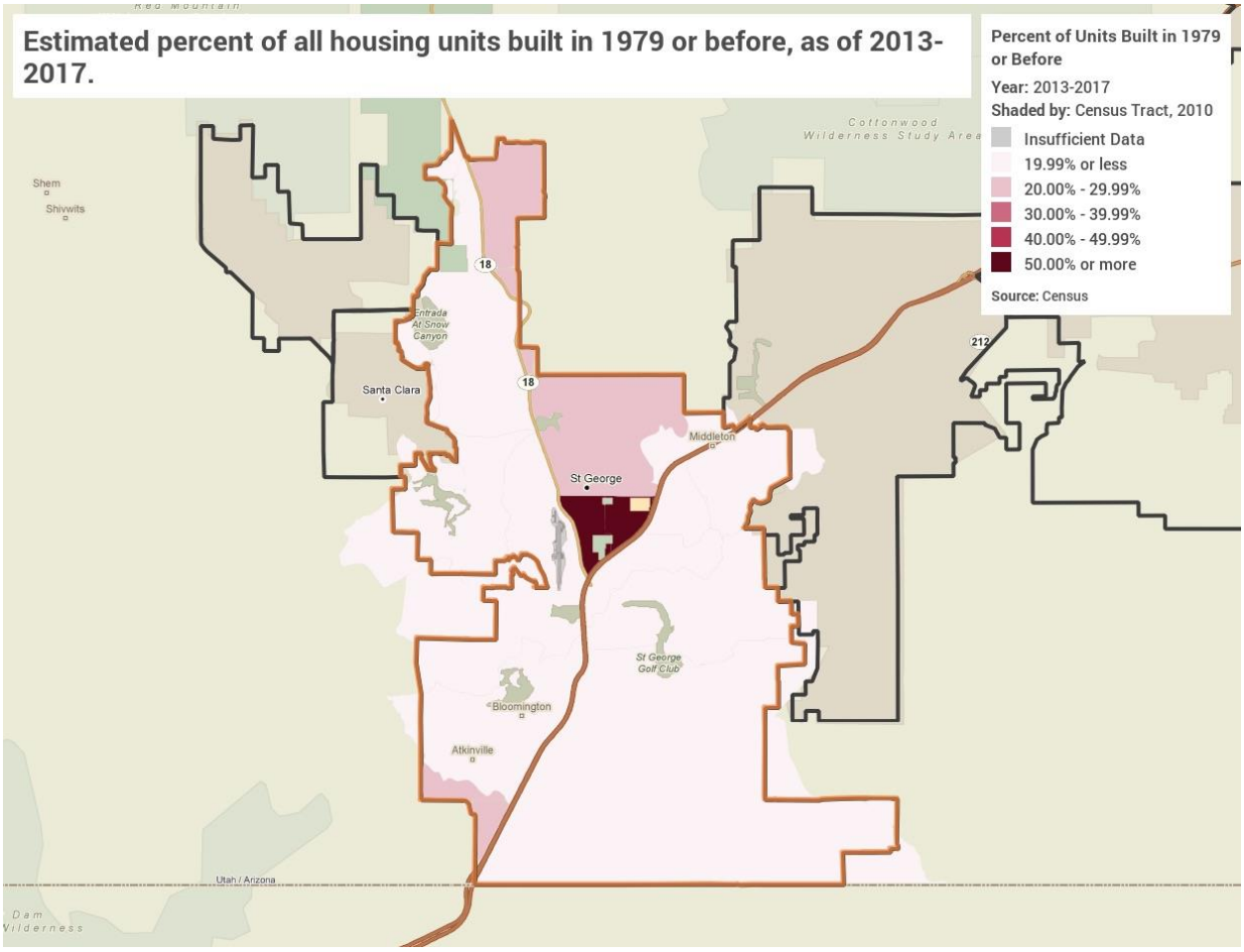


Housing Units Built Before 1980

Risk of Lead-Based Paint Hazard

Risk of Lead-Based Paint Hazard	Owner-Occupied		Renter-Occupied	
	Number	%	Number	%
Total Number of Units Built Before 1980	3,779	10.3%	2,393	15.6%
Housing Units built before 1980 with children present	4,075	23%	1,950	20%

Table 35 – Risk of Lead-Based Paint

Data Source: 2011-2015 ACS (Total Units) 2011-2015 CHAS (Units with Children present)

Lead-Based Paint Hazards

As mentioned previously, any housing unit built prior to 1980 may contain Lead-Based Paint in portions of the home (window and door frames, walls, ceilings etc.) or in some cases throughout the entire home. Thus, it is generally accepted that these homes at least have a risk of Lead-Based Paint Hazards and should be tested in accordance with HUD standards. As indicated in the Year Unit Built table and maps, throughout St. George, approximately 10% of all owner-occupied housing units and approximately 16% of all renter-occupied units were built prior to 1980.

Furthermore, children are most at risk for experiencing Lead-Based Paint related illnesses. Therefore, special attention should be paid to homes built prior to 1980 where children are present. Twenty-three percent (23%) of owner-occupied homes and twenty percent (20%) of renter-occupied homes, built prior to 1980, have children living in the home.

Data note: For housing units built before 1980 with children present, the most recent data available was 2013 CHAS data. The 2009-2013 ACS data was used for the total number of units built before 1980 to match the time period.

Vacant Units

	Suitable for Rehabilitation	Not Suitable for Rehabilitation	Total
Vacant Units	5,876	282	6,158
Abandoned Vacant Units	0	0	0
REO Properties	0	0	0
Abandoned REO Properties	0	0	0

Table 36 - Vacant Units

Data Source: 2018-2022 ACS 5-year Estimates

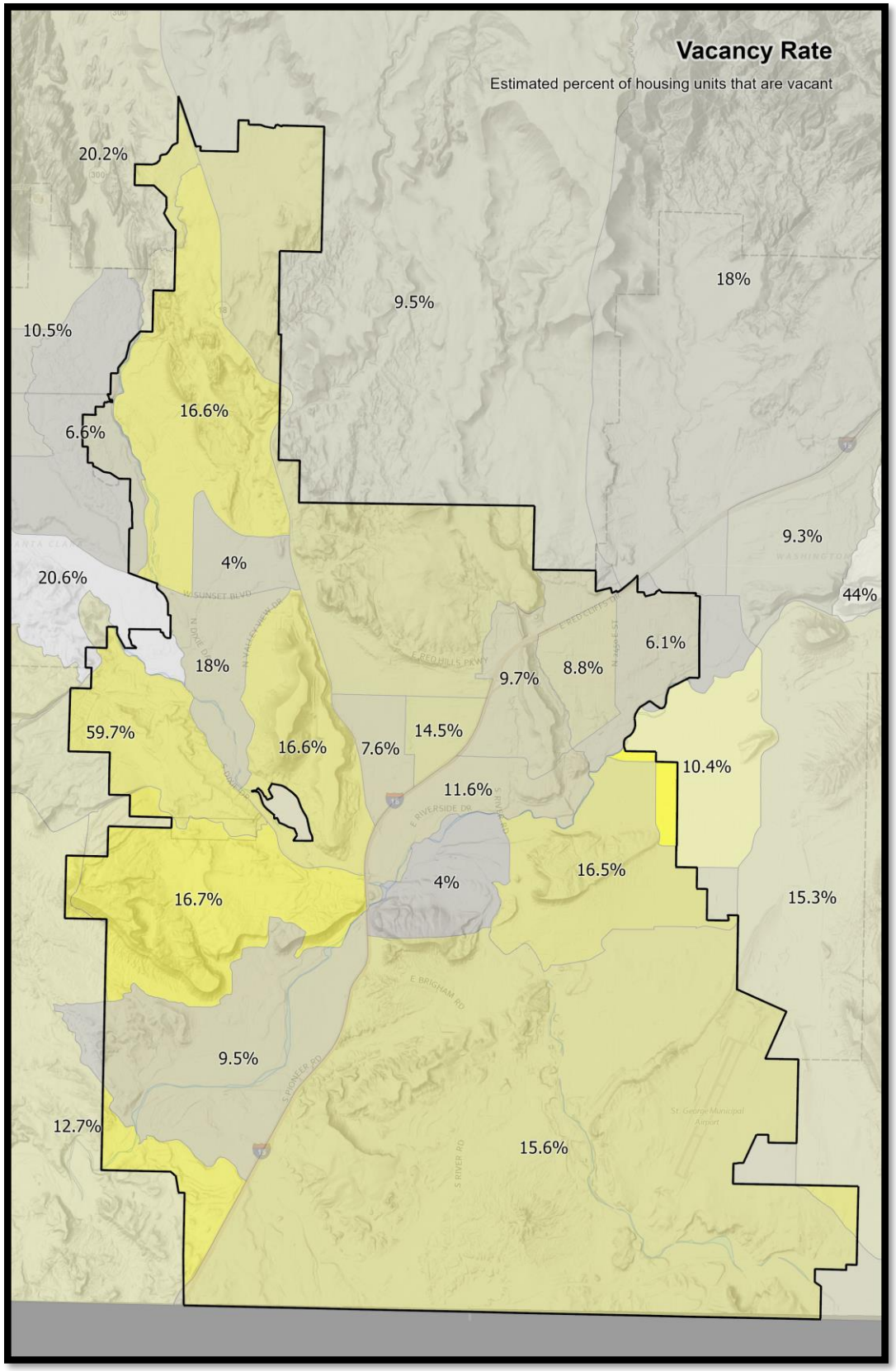
Vacancy

According to the 2018-2022 American Community Survey 5-Year estimates, there were 6,158 vacant units in St. George. The vast majority of these (4,907 or 79.6%) were classified as “For seasonal, recreational, or occasional use”. The second largest cohort was “For Rent” with 692 units, making up only 11.2%. The third largest group are vacant units identified as “Other Vacant” are generally housing units that are unsuitable for human occupation or a unit with unclear ownership with 282 units or 4.6%.

Vacancy Rate

The map below shows the average housing vacancy rates throughout the City. The darker shaded areas have higher vacancy rates, while the lighter shaded areas have lower vacancy rates. The tracts in St. George generally have vacancy rates of 20% or less. One tract on the west side has over 50% vacancy rate.

Source: 2013-2017 American Community Survey 5-Year Estimates



Vacancy Rate

OMB Control No: 2506-0117 (exp. 09/30/2021)

Need for Owner and Rental Rehabilitation

As previously stated, a majority of the residential buildings have been constructed since 1980, and as such, are less likely to fall into the category of substandard. Code enforcement officers work to bring properties in violation into compliance.

However, generally older units begin to face these issues as the units age. As indicated in the Age of Housing table and maps, throughout St. George, approximately 10% of all owner-occupied housing units and approximately 16% of all renter-occupied units were built prior to 1980 – comprising nearly 6,200 housing units in the City.

Estimated Number of Housing Units Occupied by Low or Moderate Income Families with LBP Hazards

The greatest potential for lead-based paint and other environmental and safety hazards to children and their families exists in the approximately 196 homes built before 1940, and the 5,976 homes built before between 1940 - 1980. Therefore, it is essential to identify and address these environmental hazards and safety issues present in these older homes. In St. George, over 6,000 children reside in a home that was built prior to 1978. Of that total population, an estimated 12,279 persons live in poverty and are more likely to be in old homes that were built prior to 1980 and are frequently in dilapidated condition.

Discussion

Assessment of Natural Hazards Risk to LMI households

Due to rising temperatures and rain, snow from the surrounding mountain areas in St. George may melt rapidly and create flash floods which damage urban areas with poor storm drainage. Early recognition and avoidance of these areas that are subject to flooding are the most effective means of flood-hazard reduction. The City has a webpage dedicated to flooding and storm water information and media outlets are quick to disseminate news of flooding. The City also has zoning regulations which help developers to avoid flood or other natural hazards. However, avoiding flood-hazards may not always be possible due to existing developments and infrastructure. The City experiences medium to high risk along the Santa Clara River and south of the downtown area along the Virgin River. LMI households experience a disproportionate need when flooding occurs in their neighborhoods as they have less income to deal with issues around flooding. The City has been working on water drainage in LMI areas over the past several years to address this need.

In addition to flash flooding, the St. George area has the potential for landslides as increased rainfall seeps down to the blue clay or other collapsible soils common in this area.

Increased Risks Due to Climate Change

According to the U.S. Environmental Protection Agency (EPA), Utah has warmed about two degrees (F) in the last century due to global warming. Warming temperatures in Utah means more heat waves and less snowpack (the amount of snow that accumulates over winter) which contributes to a likely decrease of flow of water to Utah's rivers. Utah is already one of the driest places in the country and will only continue to become drier.

With the reduced water supply, impact fees will increase which will make it more difficult for affordable housing to be developed. A reduced water supply would also result in greater utility charges increasing the potential for cost burdened households.

Other relating issues may arise such as pests that persist year-round due to higher winter temperatures, and unhealthy environmental health areas due to high air temperatures and possible increase in the formation of ground level ozone, which is a key component of smog.

MA-25 Public and Assisted Housing – 91.210(b)

Introduction

An indicator of market conditions and demand for affordable housing is the number of households on the waiting lists for Section 8 rental assistance and public housing units. The St. George Housing Authority has provided the following information:

There are several different programs available through the Housing Authority to assist with affordable housing needs. These programs include:

- Section 8 rental assistance vouchers
- Section 8 Homeownership program
- Section 8 Family Self-Sufficiency
- Public Housing, Heritage Emergency Rental Assistance Program.

There are 30 public housing units at the Dixie Sun Manor, a senior complex owned and managed by the St. George Housing Authority. Residents pay approximately 30-80% of their gross adjusted income toward rent and utilities. Approximately 65 individuals are on the waiting lists for these units. The average wait list time varies from 24 to 36 months.

There are currently 244 Section 8 vouchers administered by St. George Housing Authority. There are 112 families on the list and the wait time is approximately 24 to 36 months. The waiting list is also currently closed. This represents an increase in the waiting time from 6-18 months in the last five years.

Totals Number of Units

Program Type									
	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project - based	Tenant - based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled *
# of units vouchers available			30	246			0	0	0
# of accessible units			30						
*includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition									

Table 37 – Total Number of Units by Program Type

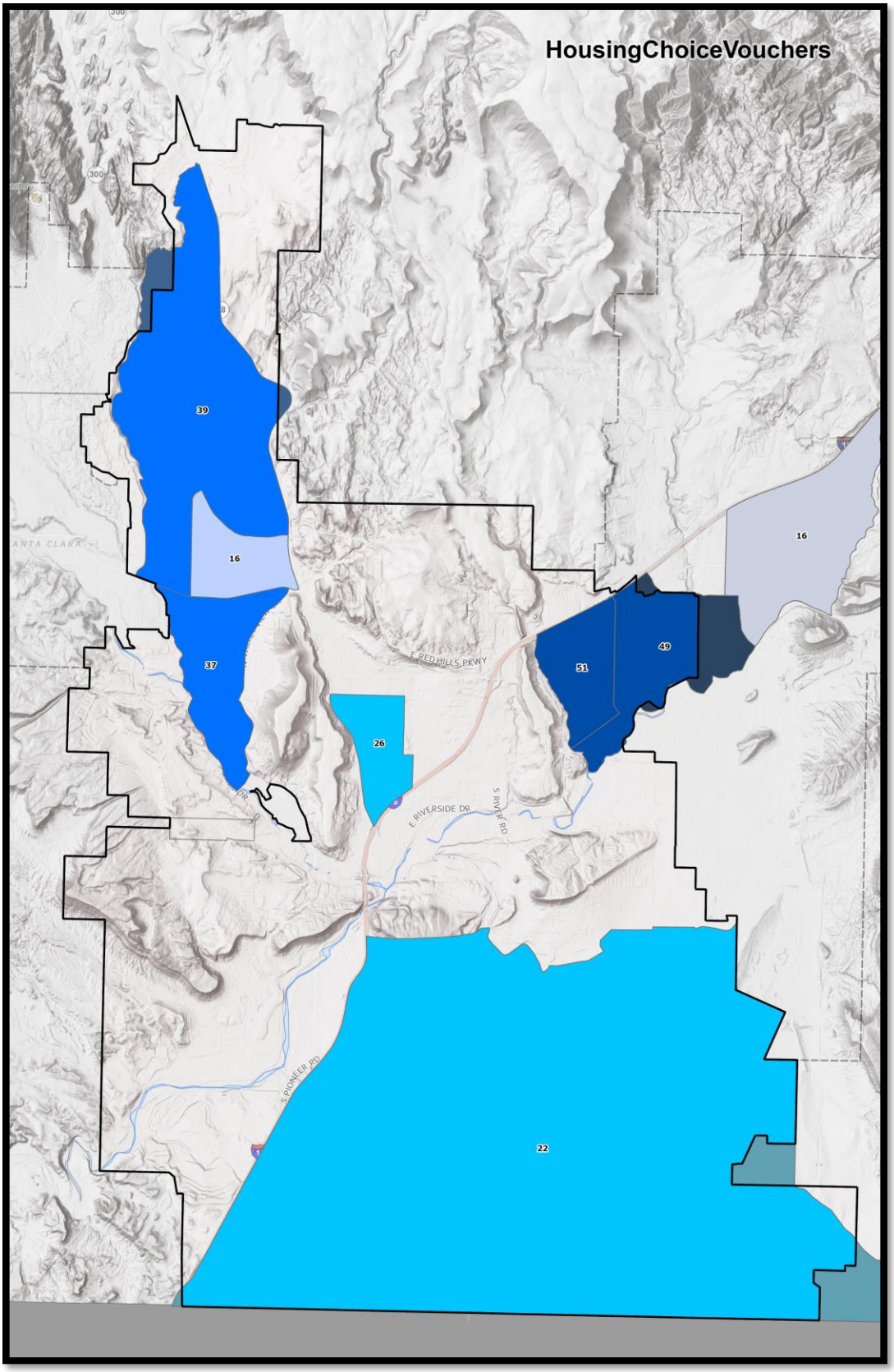
Data Source: PIC (PIH Information Center)

Public Housing and Voucher Distribution

OMB Control No: 2506-0117 (exp. 09/30/2021)

The following map shows the location of public housing developments and the prevalence of voucher holders among rental units in St. George. The City's sole public housing development is located in the northwestern part of the city.

In most Census tracts, where statistics are available, fewer than 20 rental units are occupied by voucher holders. One Census tract that has a higher concentration of voucher holders with over 50.



HCV and Public Housing Developments

OMB Control No: 2506-0117 (exp. 09/30/2021)

Describe the supply of public housing developments:

Describe the number and physical condition of public housing units in the jurisdiction, including those that are participating in an approved Public Housing Agency Plan:

There are 30 public housing units at the Dixie Sun Manor, a senior complex owned and managed by the St. George Housing Authority. Residents pay approximately 30-80% of their gross adjusted income toward rent and utilities. Approximately 65 individuals are on the waiting lists for these units. The average wait list time varies from 24 to 36 months.

Public Housing Condition

Public Housing Development	Average Inspection Score
Dixie Sun Manor	94

Table 38 - Public Housing Condition

HUD PHA Inspection Score

HUD provides physical inspection scores for PHA developments across the country. The physical condition scoring process is based on three elements within the property, which are:

1. Inspectable areas: site, building exterior, building system, common areas and dwelling units;
2. Inspectable items: walls, kitchens, bathrooms and other things to be inspected in the inspectable area; and
3. Observed deficiencies.

A score of 55 or below means that the property is in poor condition, and properties in excellent condition have a score of 90 and over.

Describe the restoration and revitalization needs of public housing units in the jurisdiction:

Dixie Sun Manor uses funds given through CAP to provide upgrades and maintenance on all units. Air conditioners and new appliances were recently installed in all 30 units. Future projects will include re-roofing and general maintenance. The development is in excellent condition and there are no priority restoration or revitalization needs at this time.

Describe the public housing agency's strategy for improving the living environment of low- and moderate-income families residing in public housing:

Currently, the St. George Housing Authority doesn't offer public housing developments that are owned by the PHA for families. Families however may apply for Section 8 and low-income rentals offered throughout Washington County. Improving the living environment of low- and-moderate income families residing in public housing starts with making housing affordable. The St. George Housing Authority allows participants to locate a unit of their choice within the Washington County area. Tenants then only pay approximately 30% of their adjusted gross income toward rent and utilities and SGHA pays the remainder.

Discussion:

N/A

OMB Control No: 2506-0117 (exp. 09/30/2021)

MA-30 Homeless Facilities and Services – 91.210(c)

Introduction

The primary resource available is rapid-rehousing with emergency shelter being the second most common.

- Rapid Re-Housing – 165 Beds
- Emergency Shelter – 100 Beds
- Permanent Supportive Housing – 50 Beds
- Transitional Housing – 10 Beds

Facilities and Housing Targeted to Homeless Households

	Emergency Shelter Beds		Transitional Housing Beds	Permanent Supportive Housing Beds	
	Year Round Beds (Current & New)	Voucher / Seasonal / Overflow Beds	Current & New	Current & New	Under Development
Households with Adult(s) and Child(ren)	80	15	0	0	0
Households with Only Adults	70	10	0	0	0
Chronically Homeless Households	25	15	0	0	0
Veterans	70	15	0	0	0
Unaccompanied Youth	12	4	0	0	0

Table 39 - Facilities and Housing Targeted to Homeless Households

Data Source Comments:

Facilities and Housing Targeted to Homeless Households

OMB Control No: 2506-0117 (exp. 09/30/2021)

In the St. George area there are six providers of homeless shelters and housing support. These providers are:

- Dove Center: A shelter and advocacy center that provides support for victims of domestic violence.
- Five County Association of Governments: A voluntary association of local governments.
- Friends of Switchpoint: A facility that provides support for homeless families and individuals.
- Southwest Behavioral Health: Assists families and communities in preventing and recovering from severe addiction and mental illness.
- City of St. George: Provides support throughout the City to organizations addressing homelessness.
- St. George Housing Authority: Assists low-income families with safe, decent, and affordable housing opportunities.

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Describe mainstream services, such as health, mental health, and employment services to the extent those services are use to complement services targeted to homeless persons

Switchpoint homelessness programs and resources work to end homelessness by improving access to treatment and services that support positive health and wellness outcomes. Switchpoint homelessness programs support many types of behavioral health treatments and recovery-oriented services. These services include:

- Outreach
- Client centered Case Management plans
- Treatment for mental and/or substance use disorders- Social Detox Program
- Enrollment in mainstream benefits such as Medicaid and the Supplemental Nutrition Assistance Program (SNAP)
- Peer support recovery services
- Employment readiness services

List and describe services and facilities that meet the needs of homeless persons, particularly chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth. If the services and facilities are listed on screen SP-40 Institutional Delivery Structure or screen MA-35 Special Needs Facilities and Services, describe how these facilities and services specifically address the needs of these populations.

Switchpoint understands that for the homeless population there are additional needs that often go unmet when one does not have access to medical care. Switchpoint has partnerships with Utah Tech University Nursing and Rocky Mountain Vista Osteopathic Medicine. This collaboration has provided the homeless free access to see a nurse. Switchpoint has encouraged the development of specialized medical services for mental and physical health by offering access to these services on campus free of charge.

MA-35 Special Needs Facilities and Services – 91.210(d)

Introduction

There are three primary groups with non-homeless special needs in the City. They are the elderly and frail elderly, those with HIV/AIDS and their families, and the mentally or physically disabled. St. George also experiences a great need for assistance with persons with alcohol and other drug addictions. This section will explain who they are, what their needs are, and how St. George is accommodating or should accommodate these needs. To meet these needs, several agencies within the community provide valuable and supportive services.

Including the elderly, frail elderly, persons with disabilities (mental, physical, developmental), persons with alcohol or other drug addictions, persons with HIV/AIDS and their families, public housing residents and any other categories the jurisdiction may specify, and describe their supportive housing needs

Elderly

St. George is a part of the Five County Association of Governments (FCAOG), which encompasses the county jurisdictions of Beaver, Garfield, Iron, Kane, and Washington. The Association provides assistance with issues with Aging and provides programs for Elderly. Senior services such as referrals for accessing services and resources such as nutrition, transportation, in-home services, Caregiver Support, and other community resources to encourage independent living may be available.

The Washington County Council on Aging (WCCA) also has an elderly center located in St. George. The purpose of the senior citizens center is to be a community focal point where older adults that are 60 years and over can come together for a variety of individual and group services and activities. Services provided are to provide nutritionally sound meals, respond to diverse needs, encourage involvement within the center and the community, enhance quality of life, and provide various forms of assistance to enable seniors to live healthy and independently as long as possible.

Persons with Disabilities

The Utah Department of Human Service's Division of Services for People with Disabilities (DSPD) promotes opportunities and provides supports for people with disabilities to lead self-determined lives by overseeing home- and community-based services for people who have disabilities in the state, and in this case, St. George. Support includes community living, day services, and supported employment services.

DSPD employees work in many different capacities to provide support and promote opportunities for people with disabilities to lead more self-determined lives. A person may be eligible for services if they have qualifying disabilities in one of the four areas: Intellectual Disabilities or Related Conditions,

Acquired Brain Injury, Physical Disabilities and Autism. Programs help disabled persons be a part of the community and, if possible, promote living at home.

Individuals with HIV/AIDS and their families

The Utah Department of Health (UDOH), Bureau of Epidemiology is the lead state agency in Utah for coordination of care, treatment, and prevention strategies addressing the HIV/AIDS epidemic. As the grantee for funding provided by the Ryan White Treatment Modernization Act, the Ryan White Part B Program is responsible for Part B-funded care and treatment programs and services. UDOH Bureau of Epidemiology is also responsible for development of Utah's Comprehensive HIV Services Plan.

The Ryan White HIV/AIDS Program is the largest Federal program directed exclusively toward HIV/AIDS care. The Program is meant to help communities and states make it easier for those affected by HIV to get healthcare and supportive services. The Program administrated by the UDOH provides services to those infected with and affected by HIV disease in Utah. If eligible, a list of services includes: AIDS Drug Assistance Program, Health Insurance Assistance and Supportive Services.

Persons with Alcohol and Other Drug Addictions

Alcohol and drug addiction programs in the City include: Counseling Services of Southern Utah, Steps Recovery Center, Lions Gate Recovery, Hope Rising Detox and Recovery, and TurningLeaf Wellness Center.

Describe programs for ensuring that persons returning from mental and physical health institutions receive appropriate supportive housing

Southwest Utah Mental Health

SWUMH serves persons who have been diagnosed as having severe and persistent mental illness as well as substance abuse problems. They also work with youth and families. SWUMH currently has a 6-bed facility in St. George that serves about 12 persons. They also operate the Horizon House for substance abuse treatment in St. George that serves about 45 adults per year. This is a residential treatment facility. The stay at Horizon House is limited to ninety days.

The Southwest Utah Behavioral Health Center

SWUBHC provides housing for persons who meet the criteria for chronically mentally ill (including substance abuse disorders). Three duplexes known as "Dixie View" provide a total of 16 beds for a combination of single residents or single adults with children.

The Independence House

The Independence House provides a structured setting where individuals suffering with severe mental illness receive assistance in managing their lives toward more normal and productive roles in society.

The Erin Kimball Memorial Foundation

Families are referred to the foundation by the Department of Workforce Services, Five County Association of Governments, the St. George Housing Authority, local homeless and domestic violence shelters and a variety of churches, groups and individuals. All of the families served are homeless prior to entering the program. The foundation offers supportive services including: 1) Advocacy and specialized case management; 2) Bi-monthly classes in partnership with the Southwest Center; 3) Parenting classes in partnership with Southwest Center; 4) Financial literacy training; 5) Life and job skills training; 6) Home ownership preparation; 7) Referral services for local resources and services; 8) Partnerships, correspondence, and information sharing with other service providers; and 9) Monitoring of progress and celebration of success.

Specify the activities that the jurisdiction plans to undertake during the next year to address the housing and supportive services needs identified in accordance with 91.215(e) with respect to persons who are not homeless but have other special needs. Link to one-year goals. 91.315(e)

Services for those persons who are not homeless but have other special needs are available at the Switchpoint Community Resource Center. Activities include but are not limited to mental health support, substance abuse counseling, and services for poverty alleviation, adult illiteracy and homeless prevention assistance.

For entitlement/consortia grantees: Specify the activities that the jurisdiction plans to undertake during the next year to address the housing and supportive services needs identified in accordance with 91.215(e) with respect to persons who are not homeless but have other special needs. Link to one-year goals. (91.220(2))

N/A

MA-40 Barriers to Affordable Housing – 91.210(e)

Negative Effects of Public Policies on Affordable Housing and Residential Investment

MA-45 Non-Housing Community Development Assets – 91.215 (f)

Introduction

This section provides insight into the economic development landscape of St. George. The table below details the extent of business sector employment throughout the City. Unemployment, commuting times, and education are also analyzed in this section.

Economic Development Market Analysis

Business Activity

Business by Sector	Number of Workers	Number of Jobs	Share of Workers %	Share of Jobs %	Jobs less workers %
Agriculture, Mining, Oil & Gas Extraction	267	450	1	1	1
Arts, Entertainment, Accommodations	4,309	7,486	11	13	2
Construction	3,931	5,824	10	10	0
Education and Health Care Services	10,642	15,039	26	26	0
Finance, Insurance, and Real Estate	2,571	2,412	6	4	-2
Information	571	835	1	1	0
Manufacturing	3,545	2,540	9	4	-5
Other Services	2,015	5,882	5	10	5
Professional, Scientific, Management Services	4,508	3,374	11	6	-5
Public Administration	1,063	1,687	3	3	0
Retail Trade	4,310	7,498	11	13	2
Transportation and Warehousing	1,865	3,415	5	6	1
Wholesale Trade	1,039	885	3	2	-1
Total	40,636	57,327	--	--	--

Table 40 - Business Activity

Alternate Data Source Name:
2018-2022 ACS (Workers), 2021 LEHD (Jobs)
Data Source Comments:

OMB Control No: 2506-0117 (exp. 09/30/2021)

Employment by Sector

The Education & Health Care Services business sector provides the highest percentage of all jobs in the City with 26% of all jobs coming from this sector (15,039). This is followed by three business sectors Arts, Entertainment, and Accommodations (4,309); Professional, Scientific, management Services (4,508); and Retail Trade (4,310), all three comprising 11% each of the jobs throughout the City. Construction came in fourth at 10% (3,931).

OMB Control No: 2506-0117 (exp. 09/30/2021)

Labor Force

Total Population in the Civilian Labor Force	41,974
Civilian Employed Population 16 years and over	41,969
Unemployment Rate	3.3
Unemployment Rate for Ages 16-24	14.2
Unemployment Rate for Ages 25-65	16.5

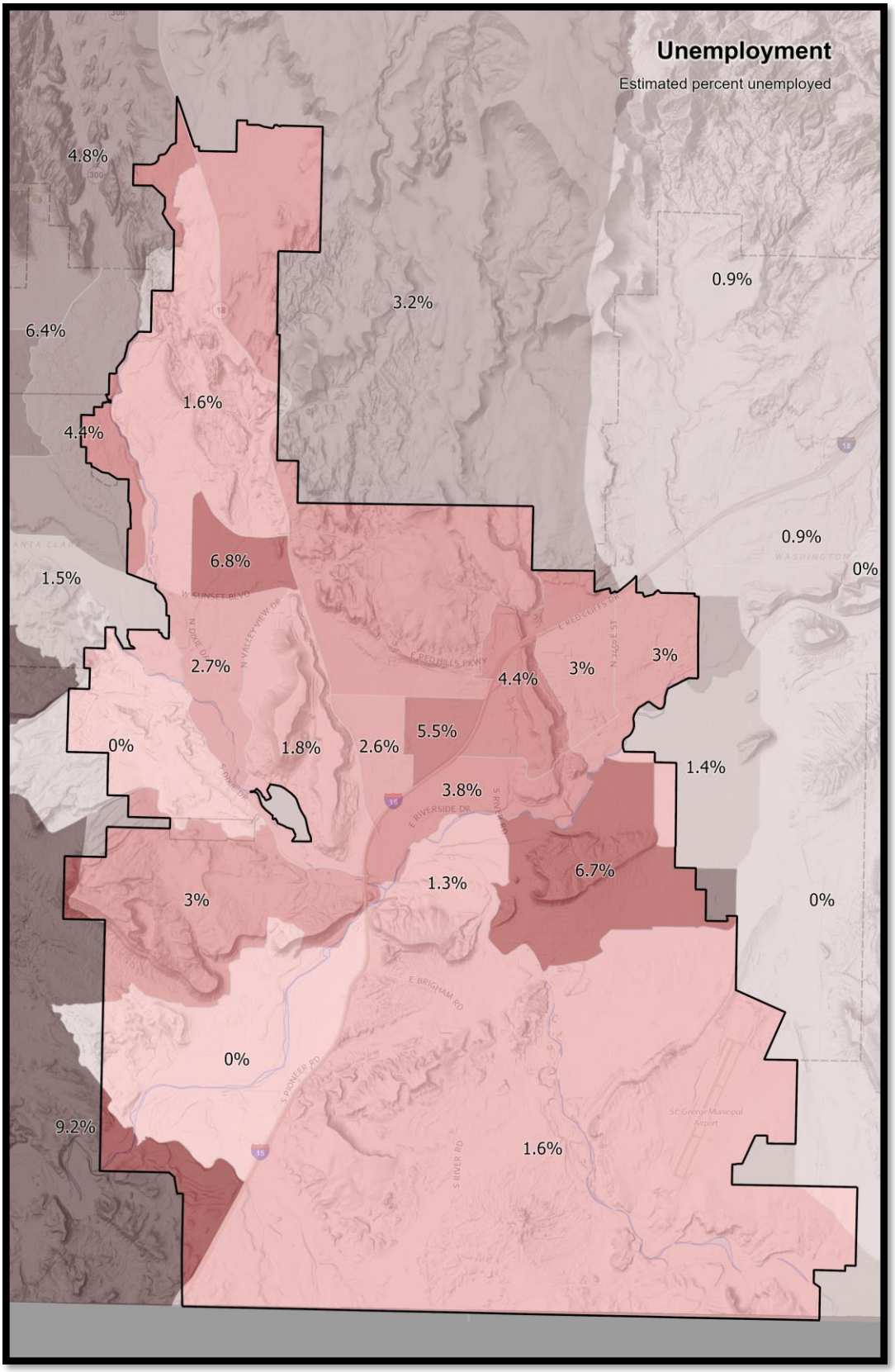
Table 41 - Labor Force

Alternate Data Source Name:
2018-2022 ACS 5-Yr Estimates
Data Source Comments:

Unemployment

Citywide, the unemployment rate is 3.3% for all persons in the civilian workforce. Approximately 14.2% of persons between the ages of 16 and 24 are unemployed. The City's unemployment rate is below the national unemployment rate of 4.3%. The following map displays unemployment throughout the City. There are areas with relatively high unemployment (over 6.7%) in the north-west and Mideast and relatively low (under 2%) in the southern portion.

Source: 2018-2022 American Community Survey 5-Year Estimates



Unemployment

OMB Control No: 2506-0117 (exp. 09/30/2021)

Occupations by Sector	Number of People
Management, business and financial	14,606
Farming, fisheries and forestry occupations	--
Service	7,419
Sales and office	9,796
Construction, extraction, maintenance and repair	3,403
Production, transportation and material moving	5,358

Table 42 – Occupations by Sector

Alternate Data Source Name:
2018-2022 ACS 5-Yr Estimates
Data Source Comments:

Occupations by Sector

The largest employment sector is the Management, business and financial sector employing nearly 14,606 people throughout the City. This sector is followed by the Sales and office sector with over 9,000 people.

Travel Time

Travel Time	Number	Percentage
< 30 Minutes	32,545	89%
30-59 Minutes	3,169	9%
60 or More Minutes	898	2%
Total	***36,612***	***100%***

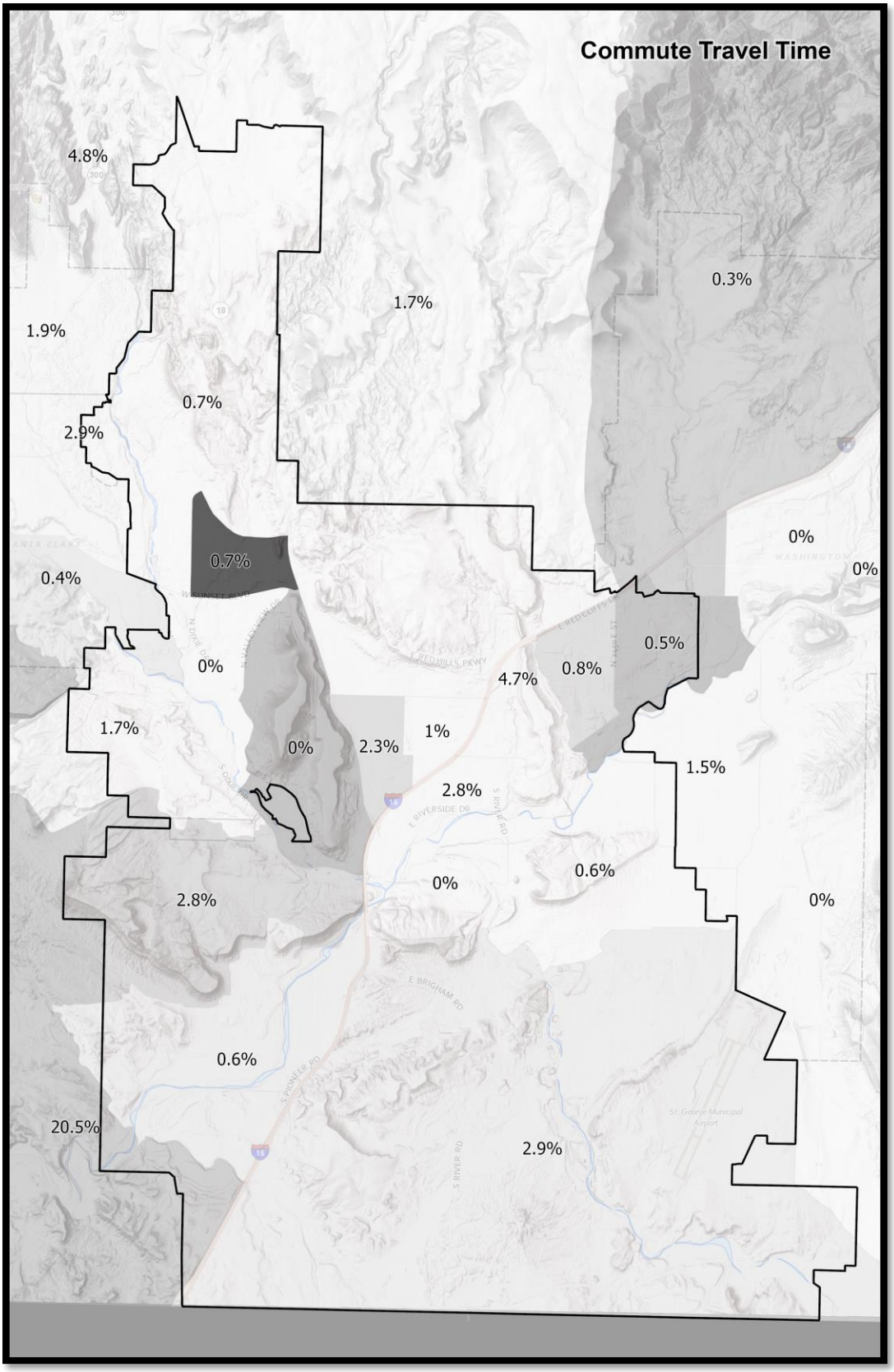
Table 43 - Travel Time

Alternate Data Source Name:
2018-2022 ACS 5-Yr Estimates
Data Source Comments:

Commuter Travel Times

Eighty-nine percent of all persons commuting to work have a commute of less than 30 minutes each way. Approximately 9% of all employed people have a commute of 60 minutes or more to and from work each day. Lower average commute times are much more likely in the central tracts than anywhere else in the jurisdiction.

Source: 2018-2022 American Community Survey 5-Year Estimates



Commute Travel Time Greater Than One Hour

OMB Control No: 2506-0117 (exp. 09/30/2021)

Education:

Educational Attainment by Employment Status (Population 25 and Older)

Educational Attainment	In Labor Force		
	Civilian Employed	Unemployed	Not in Labor Force
Less than high school graduate	1,518	59	1,095
High school graduate (includes equivalency)	5,659	379	2,024
Some college or Associate's degree	12,330	137	4,528
Bachelor's degree or higher	9,323	233	2,436

Table 44 - Educational Attainment by Employment Status

Alternate Data Source Name:
2013-2017 ACS 5-Yr Estimates
Data Source Comments:

Educational Attainment by Age

	Age				
	18–24 yrs	25–34 yrs	35–44 yrs	45–65 yrs	65+ yrs
Less than 9th grade	110	210	291	504	279
9th to 12th grade, no diploma	1088	151	461	962	522
High school graduate, GED, or alternative	3,678	2,849	1,669	3,544	4,904
Some college, no degree	3,754	3,315	2,465	3,439	5,829
Associate's degree	1,246	1,751	1,882	2,876	2,149
Bachelor's degree	357	2,033	2,370	3,414	4,438
Graduate or professional degree	21	1,102	1,542	1,900	3,622

Table 45 - Educational Attainment by Age

Alternate Data Source Name:
2018-2022 ACS 5-Yr Estimates
Data Source Comments:

Educational Attainment – Median Earnings in the Past 12 Months

Educational Attainment	Median Earnings in the Past 12 Months
Less than high school graduate	33,403
High school graduate (includes equivalency)	34,061
Some college or Associate's degree	40,055
Bachelor's degree	47,172
Graduate or professional degree	77,660

Table 46 – Median Earnings in the Past 12 Months

Alternate Data Source Name:
2018-2022 ACS 5-Yr Estimates

Data Source Comments:

Median Earnings by Educational Attainment

Generally the median earnings of individuals in the City are closely tied to educational attainment. Average median earnings increase as individuals attain higher education. A person with a Bachelor's degree can expect to earn about $13,700 more than someone without a high school diploma. A person with a graduate or professional degree can expect to earn more than twice somebody with a high school degree.

Based on the Business Activity table above, what are the major employment sectors within your jurisdiction?

The Education & Health Care Services business sector provides the highest percentage of all jobs in the City with 26% of all jobs coming from this sector (15,039). This is followed by the Retail Trade business sector comprising 13% of the jobs throughout the City (7,498). Tied with the business sector Arts, Entertainment, and Accommodations, which accounts for 13% of the total jobs in the City (7,486).

Describe the workforce and infrastructure needs of the business community:

St. George is the largest city in Washington County and collaborates with the County on workforce and infrastructure needs and improvements in the region. Workforce Development is a priority and the science, technology, engineering, math (STEM) program development is seen as a priority strategy by the County as a whole. STEM program studies prepare students to enter a variety of industries, including information technology and scientific industry.

Describe any major changes that may have an economic impact, such as planned local or regional public or private sector investments or initiatives that have affected or may affect job and business growth opportunities during the planning period. Describe any needs for workforce development, business support or infrastructure these changes may create.

The City recently updated its downtown plan to encourage development that will minimize negative impacts and advance community values such as making space for more businesses and residents, water-efficient development, and offering attainable housing options for all ages and stages of residents.

To achieve these goals, the City acquired approximately 4 acres along 100 W St. George Blvd in downtown. A firm has recently been selected to design a conceptual plan for the site. This project has the potential to add additional jobs and housing opportunities for residents, especially in the downtown. Downtown St. George is an area in the city where there is a significant low-moderate population.

The City also continues work on the Tech Ridge project. Located on the former St. George Airport site

overlooking downtown St. George, the 180-acre Tech Ridge Master Plan redefines the modern urban center. This smart, mixed-use development draws innovative tech companies and amplifies their ability to attract and retain top talent. Dixie Applied Technical College has expanded and companies such as Zonos, Busy Busy and Zonos have made long term commitments to the site. Tech Ridge has the potential to be the largest economic development project in the history of Washington County, UT.

How do the skills and education of the current workforce correspond to employment opportunities in the jurisdiction?

St. George recently welcomed a new high school specifically geared towards creating a job-ready workforce. The Career Tech High School (CTHS) is a state of the art campus by the Washington County School District designed specifically for the CTE pathways that make up the CTHS curriculum. Students are able to learn from industry experts in one of 8 career pathway including: Construction & Architecture, Info Tech & Security, Graphic Design & Digital Media, Health Science, Early Childhood Education & K-12 Teaching, Culinary Arts / Tourism & Hospitality, Engineering Technology & Robotics, Business Marketing & Entrepreneurship.

Describe any current workforce training initiatives, including those supported by Workforce Investment Boards, community colleges and other organizations. Describe how these efforts will support the jurisdiction's Consolidated Plan.

The City works closely with workforce partners within the region to help residents find employment within the City. One of these initiatives includes Future Ready Utah. This partnership is a five-year regional effort to lift local businesses and prepare a responsive, skilled workforce. Serving the state's eleven southwest counties, FutureReady Utah prepares employers to meet the demands of the changing marketplace by sharing tools and resources for attracting, developing and retaining loyal employees. This program supports regional, equitable economic development. Partners include Southern Utah University, Utah Tech University, Snow College, Five County Association of Governments and 6 County Association of Governments.

Does your jurisdiction participate in a Comprehensive Economic Development Strategy (CEDS)?

Yes

If so, what economic development initiatives are you undertaking that may be coordinated with the Consolidated Plan? If not, describe other local/regional plans or initiatives that impact economic growth.

The City of St. George participates in the Five County Association of Governments (FCAOG) Comprehensive Economic Development Strategy (CEDS), which is responsible for planning programs to develop economic growth in the region. This is Southwestern Utah's Economic Development District, which comprises of Beaver, Iron, Garfield, Kane and Washington Counties.

OMB Control No: 2506-0117 (exp. 09/30/2021)

Some strategies adopted by the County to further economic development through attracting businesses, workforce training and infrastructure improvements in St. George are:

1 – Existing Industry and Retention: Cultivate the retention and expansion of existing industry and small business by understanding their collective needs, providing resources, and connecting them to service providers.

2 – New Business Development and Business Attraction: The City of St. George serves as the primary marketing and prospect handler by promoting key assets and actively recruiting businesses in targeted industry clusters to the City of St. George.

3 – Product Development: Work with public and private sector partners to develop and market shovel-ready sites, speculative buildings, and redevelopment opportunities for potential projects. Leverage government and other grant funding opportunities to provide infrastructure necessary for properties that will benefit targeted industry clusters.

4– Workforce Development: Increase technical and advanced education services for the residents of St. George by partnering with educational partners including Utah Tech University, Dixie Technical College and the Washington County School District.

5 – Transportation and Essential Services: Regularly present information to elected officials on the status of key infrastructure services and their impact on value-added businesses within the county. Promote a county-wide vision of the economic opportunities associated with the new replacement airport. Promote and support enhancing and increasing water supply and distribution. Increase the capacity and redundancy of electrical power, natural gas, and telecommunication services to continually ensure adequate delivery systems.

6 – Coordinated Community Action: Support initiatives in collaboration with our public and private sector partners to strengthen our economy, build local assets, and enhance our quality of life. Work with the 5 County Association of Government to promote and execute the CEDS Strategic Plan.

7 – Increase Economic Development Capability: Expand the organization and funding from the private sector for economic development activities.

Discussion

N/A

MA-50 Needs and Market Analysis Discussion

Are there areas where households with multiple housing problems are concentrated? (include a definition of "concentration")

Concentration is defined as the existence of housing problems, low-income households, or ethnic/racial minorities in a Census Tract at a rate of 10 percent or higher than the Region as a whole. The four housing problems that HUD evaluates are: 1. Lacks complete kitchen facilities (substandard housing) 2. Lacks complete plumbing facilities (substandard housing) 3. More than one person per room (overcrowding) 4. Housing costs greater than 30% of monthly income (cost burden).

Complete Kitchen and Plumbing Facilities

In the City of St. George 98.73% of housing units have complete kitchen facilities. There are no census tracts with a concentration of this housing problem.

Overcrowding

In the City of St. George 2% of housing units have overcrowding. There are no census tracts with a concentration of this housing problem.

Cost Burden

The overall cost burden rate in St. George is 24.67%. There are no census tracts with a concentration of this housing problem.

Currently, there are no concentrations of housing problems in St. George.

Are there any areas in the jurisdiction where racial or ethnic minorities or low-income families are concentrated? (include a definition of "concentration")

Concentration is defined as the existence of ethnic/racial minorities in a Census Tract at a rate of 10 percent or higher than the City as a whole.

Racial Minorities

There is one census tract (48053271800) that has a concentration of racial minorities. This tract has a non-White population of 27.11% which is over 15% more than the citywide non-White population of 11.44%. The minority population in this tract is primarily American Indian (4.78%) and “Some Other Race” (13.64%.

Low Income Households

According to the 2018-2022 American Community Survey, the Median Household Income in St. George is $69,333. Any tract with a MHI of 80% or less ($55,466) the Citywide MHI is considered a concentration of low-income households.

There are two tracts in St. George that have a median household income that is low-income. These two tracts are all in the downtown area.

- 271300 – MHI $45,259

- 271400 – MHI $52,174

The following map below in this section displays LMI tracts according to HUD's LMISD for FY 2019-2023. HUD's LMISD uses a different data source than the 2018-2022 ACS but shows similar geographic trends.

What are the characteristics of the market in these areas/neighborhoods?

271300 – This tract is 89.9% White and 13.2% Hispanic. The Median Home Value is $264,000 and the Median Contract Rent is $1,037. Over 16.9% of the population is in poverty.

271400 – this tract is 86.6% White and 17.9% Hispanic. The Median Home Value is 277,300. The Median Contract Rent is $836 and the poverty rate is 24.3%.

Source: 2018-2022 ACS

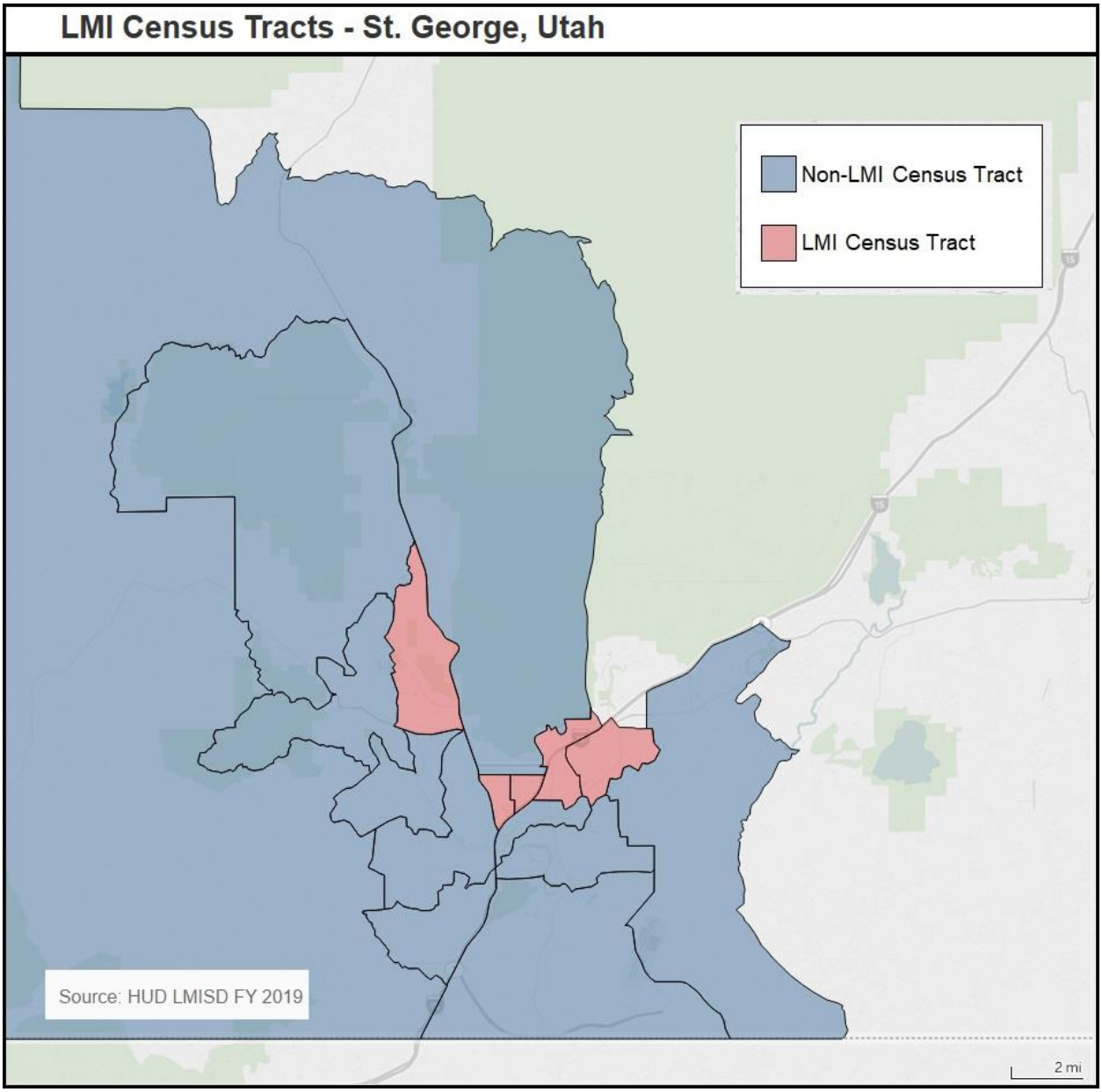
Are there any community assets in these areas/neighborhoods?

This area is close to Utah Tech and multiple parks, religious institutions, and commercial properties. Government offices as well as the Courthouse and library are found in this area.

Are there other strategic opportunities in any of these areas?

St. George is located in Washington County, UT. The majority of the county is public land or urban land. Most of the federal public land in the County is administered by the United States Forest Service, Bureau of Land Management, or National Parks Service. A portion of the state-owned land is also administered by the Utah Division of Wildlife Resources. This provides a big attraction to tourists into the area as St. George is also home to the new St. George Regional Airport, which was completed in 2011. According to the City, the updated airport is also completely expandable for future community needs and to accommodate visiting tourist traffic. It has major routes that connect with Salt Lake City International Airport and Denver International Airport.

The City has adopted a Downtown Area master plan. With new ordinances, we hope to see innovative projects that are environmentally friendly that keep responsible growth in mind.



LMI Census Tracts

OMB Control No: 2506-0117 (exp. 09/30/2021)

MA-60 Broadband Needs of Housing occupied by Low- and Moderate-Income Households - 91.210(a)(4), 91.310(a)(2)

Describe the need for broadband wiring and connections for households, including low- and moderate-income households and neighborhoods.

Describe the need for increased competition by having more than one broadband Internet service provider serve the jurisdiction.

Broadband Needs of LMI Households

Geographic access to high-speed internet for LMI households is not a priority need in the City as broadband internet services are widely available throughout the City. According the Federal Communications Commission (FCC) most areas in the City have 3 or more options to choose from in regards to high-speed internet options. Further, there are several connectivity options which help to provide choice to households throughout the City with DSL, Cable, Fiber Optic, Wireless and Satellite services all being available. Service providers with city coverage of over 90% include CenturyLink, TDS, InfoWest, Starlink, Viasat and HughesNet. However, the lowest service plans start at $29.99 and can easily reach $100+ with upgrades, leaving only lower speed broadband connections to be affordable for LMI households.

Below is a list of high-speed internet service providers in the City with pricing range and coverage.

Century Link (DSL), pricing $55-95, 100.0% city coverage.

TDS (Cable), pricing $40-80, 95.7% city coverage.

TDS (Fiber), pricing $50-90, 2.9% city coverage.

Quantum (Fiber), pricing $50-70, 30.1% city coverage.

EarthLink (5G Internet), pricing $40-100, 28.1% city coverage.

InfoWest (Fixed Wireless), pricing $55-85, 99.3% city coverage.

Always On (Fixed Wireless), pricing $60-85, 28.1% city coverage.

Kayenta Technologies (Wireless), pricing $50-100, 70.8% city coverage.

Starlink (Satellite), pricing $120-250, 100.0% city coverage.

Viasat (Satellite), pricing $70-100, 100.0% city coverage.

HughesNet (Satellite), pricing $50-95, 100.0% city coverage.

T Home Internet (5G Internet), pricing $60, 28.1% city coverage.

Verizon (5G Internet), pricing $60, 10.4% city coverage.

(Source: BroadbandNow)

MA-65 Hazard Mitigation - 91.210(a)(5), 91.310(a)(3)

Describe the jurisdiction's increased natural hazard risks associated with climate change.

Describe the vulnerability to these risks of housing occupied by low- and moderate-income households based on an analysis of data, findings, and methods.

Strategic Plan

SP-05 Overview

Strategic Plan Overview

The Consolidated Plan objectives represent high priority needs for St. George and serve as the basis for the strategic actions city government will use to meet these needs. The community development and planning strategies in this section are intended to help guide decision-making and to assure that the City's resources are coordinated in the best possible manner. The City-wide goal of community planning and development programs is to develop viable communities for low- and moderate-income individuals. Ultimately, community development resources are utilized to initiate important projects and to complement others. They are also utilized where other funds are not available or to expand other funding priorities, especially with regard to special needs populations and older neighborhoods.

The City allocates its federal housing and community development funds to those areas of the City that qualify for CDBG funds on the basis of income. The criteria for assigning priorities to needs is discussed in further detail below. In general, needs of low-income households are higher than those of moderate-income households. As is the case in virtually all communities, local needs are much greater than available resources. The greatest obstacle to meeting unmet needs and underserved populations is monetary.

OMB Control No: 2506-0117 (exp. 09/30/2021)

SP-10 Geographic Priorities – 91.215 (a)(1)

General Allocation Priorities

Describe the basis for allocating investments geographically within the jurisdiction (or within the EMSA for HOPWA)

CDBG allocations are not limited to specific geographic areas of St. George, but must serve low- and moderate-income residents. The city makes allocations based on the level of benefit for very low-, low-, and moderate-income residents and provides support for activities in low- and moderate-income neighborhoods.

SP-25 Priority Needs - 91.215(a)(2)

Priority Needs

Table 47 – Priority Needs Summary

1	**Priority Need Name**	Quality of Life Improvements
	Priority Level	High
	Population	Extremely Low Low Moderate Elderly Public Housing Residents Chronic Homelessness Individuals Families with Children Mentally Ill Chronic Substance Abuse veterans Persons with HIV/AIDS Victims of Domestic Violence Unaccompanied Youth Elderly Persons with Mental Disabilities Persons with Physical Disabilities Persons with Developmental Disabilities Persons with Alcohol or Other Addictions Persons with HIV/AIDS and their Families Victims of Domestic Violence Non-housing Community Development
	Geographic Areas Affected	
	Associated Goals	1A Increase & Expand Public Services LMI 1B Increase & Expand Public Services Special Needs 1C Promotion of Fair Housing

OMB Control No: 2506-0117 (exp. 09/30/2021)

	Description	There is a need to improve the quality of life for LMI residents in the City of St. George. Increasing and expanding vital public services for LMI households and special needs populations will directly address this need. The City will support local nonprofits and service providers that focus on these target populations in the community. City residents will also benefit from the promotion of fair housing.
	Basis for Relative Priority	Improving the availability of services for LMI households and for the special needs population as well as the capacity of area service providers is one of the City's top priorities and will yield complimentary effects to other priority needs. The need to address fair housing issues in St. George is not only a federal obligation, but was also a need found during the citizen and stakeholder outreach process in preparation for this plan.
2	**Priority Need Name**	Non-Housing Community Development
	Priority Level	High
	Population	Extremely Low Low Moderate Chronic Homelessness Individuals Families with Children Mentally Ill Chronic Substance Abuse veterans Persons with HIV/AIDS Victims of Domestic Violence Unaccompanied Youth Elderly Persons with Mental Disabilities Persons with Physical Disabilities Persons with Developmental Disabilities Persons with Alcohol or Other Addictions Persons with HIV/AIDS and their Families Victims of Domestic Violence Non-housing Community Development
	Geographic Areas Affected	

OMB Control No: 2506-0117 (exp. 09/30/2021)

	Associated Goals	2A Increase & Improve Access to Public Facilities 2B Increase &Expand Capacity Public Infrastructure
	Description	The City of St. George recognizes the need to provide improvements to public facilities and infrastructure. These improvements will help support better access and expansion of access for the LMI households in the City.
	Basis for Relative Priority	The City of St. George recognizes the need for improvements to public facilities and infrastructure as one of the top priorities. These needs were also routinely cited in the public survey.

Narrative (Optional)

N/A

SP-30 Influence of Market Conditions – 91.215 (b)

Influence of Market Conditions

Affordable Housing Type	Market Characteristics that will influence the use of funds available for housing type
Tenant Based Rental Assistance (TBRA)	The City of St. George does not currently administer the TBRA program.
TBRA for Non-Homeless Special Needs	The City of St. George does not currently administer the TBRA program.
New Unit Production	As the population in St. George is growing rapidly, it is vital that the City works to create a suitable living environment to attract housing development in the community. To work towards this, the City of St. George will focus on increasing and expanding vital public services to LMI and special needs populations as well as increasing and improving public infrastructure and access to public facilities in LMI neighborhoods. These activities will indirectly lead to more affordable housing in the City.
Rehabilitation	The population in St. George has experienced considerable growth in the last 30+ years. As such, much of the residential and commercial buildings have been constructed since 1980. There are relatively few buildings that would be considered substandard and in need of rehab. The city employs two code enforcement officers whose role is to enforce city ordinances, thereby bringing properties in violation into compliance. Each officer is assigned to a district. This allows them to better understand the histories, challenges and concerns of their assigned neighborhood thereby being equipped to understand compliance issues specific to these neighborhoods.
Acquisition, including preservation	St. George has seen an increase in the median income, but the increase in the median home value and rent has outpaced income. As housing prices in St. George have climbed over the past several years, so have land, labor, and material costs for housing developments. Providing funds for acquisition can help lower the total cost of development and leverage limited funding to create much needed affordable housing units. St. George will support regional planning efforts, especially those that are directed toward efficient use of resources and cost-effective development of major capital improvements. The City will also focus on revitalizing and preserving older existing commercial areas, especially the downtown, and on creating new commercial areas that will be self-sustaining in the regional market.

Table 48 – Influence of Market Conditions

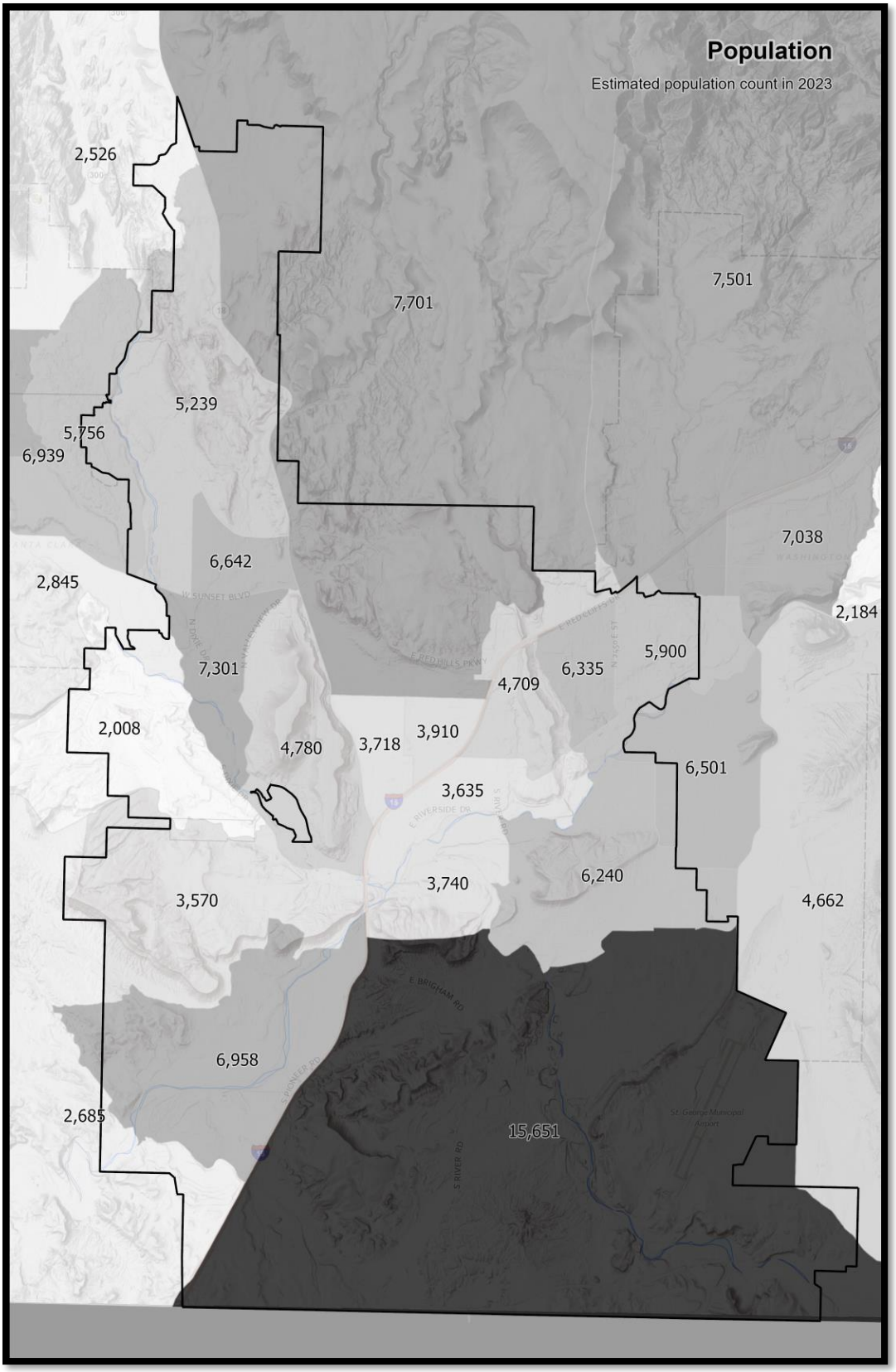
OMB Control No: 2506-0117 (exp. 09/30/2021)

The following maps display the geographic distribution of demographic trends in the City across a few key indicators including population, population change, median household income, and poverty.

Population

The first map below displays the population by Census Tract throughout the St. George. The darker the tract, the higher the population. Currently, the City center appears to have a lower population than tracts along the outside of the City, particularly in the east.

Source: 2018-2022 American Community Survey 5-Year Estimates



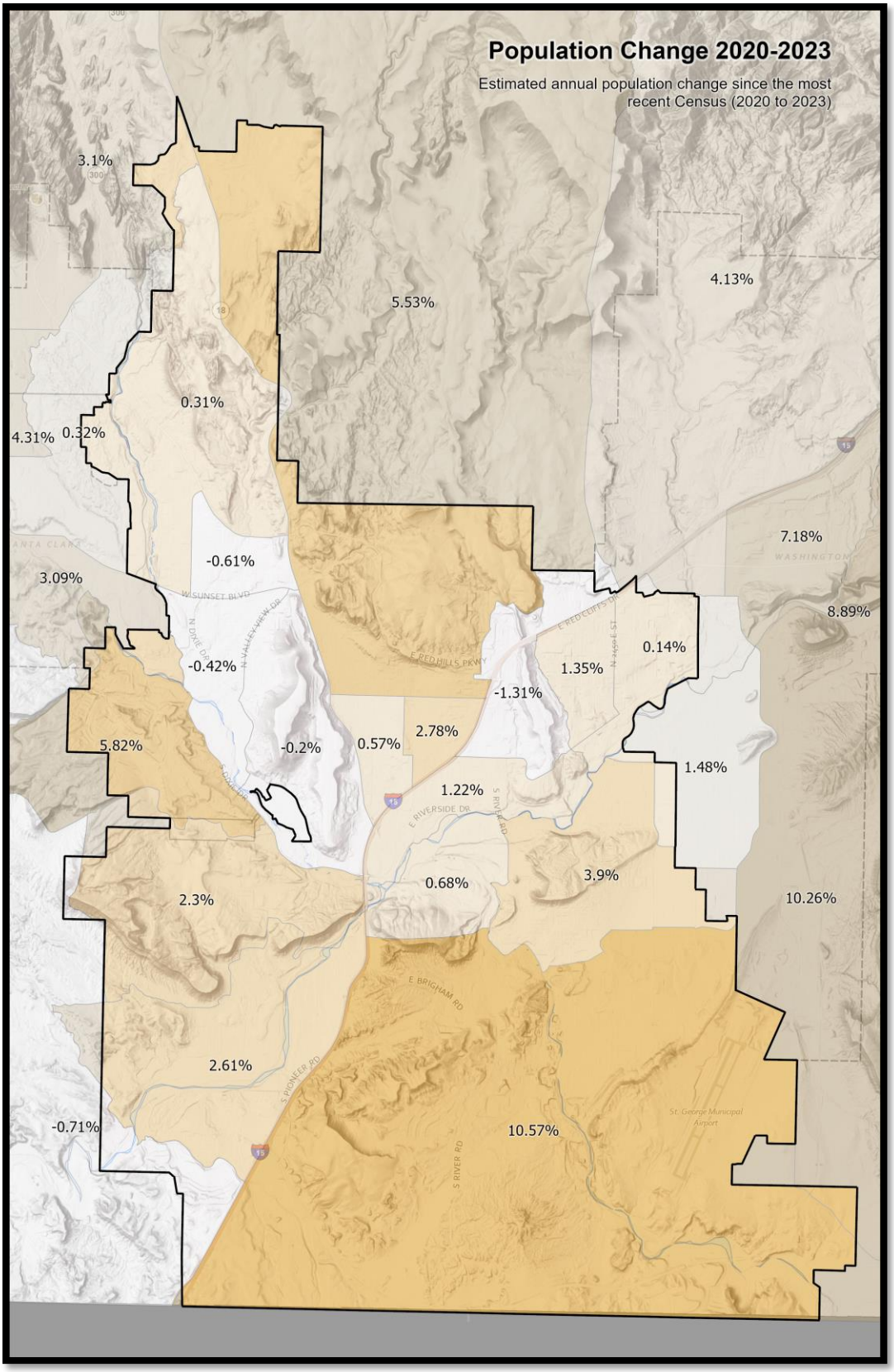
Population

OMB Control No: 2506-0117 (exp. 09/30/2021)

Change in Population

The map below displays the population change throughout the jurisdiction since 2020. The southeast area of the City saw the highest rate of growth, over 10.57%. The next highest percentage was 5.82% on the mid-west side of the City.

Source: 2018-2022 American Community Survey 5-Year Estimates



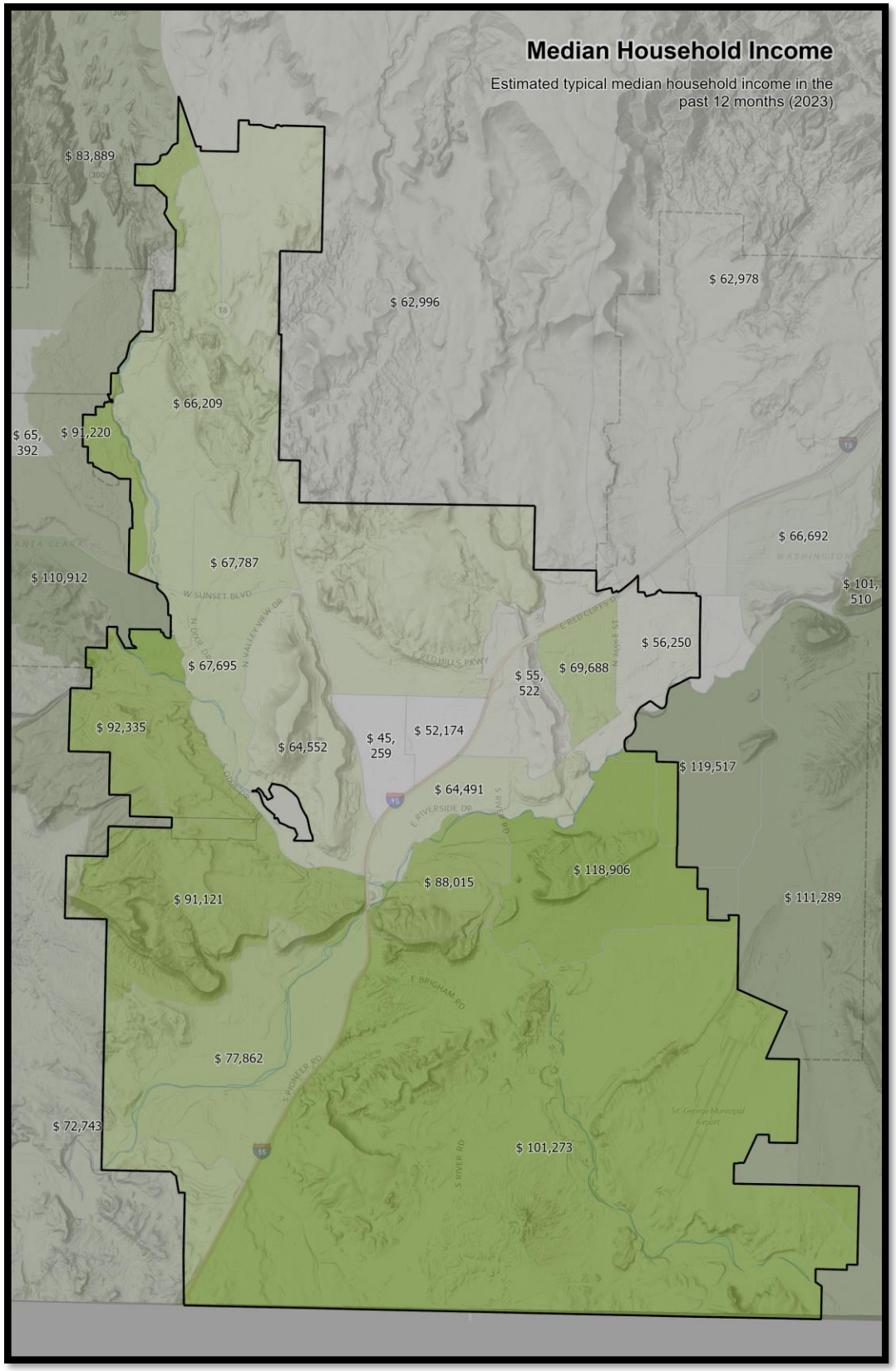
Population Change

OMB Control No: 2506-0117 (exp. 09/30/2021)

Median Household Income

The map below displays the median household income by census tract throughout the jurisdiction. In 2022, the median household income was $69,333 but the income varied considerably throughout the City. In general, census tracts along the outside of the City saw the highest median household income.

Source: 2018-2022 American Community Survey 5-Year Estimates



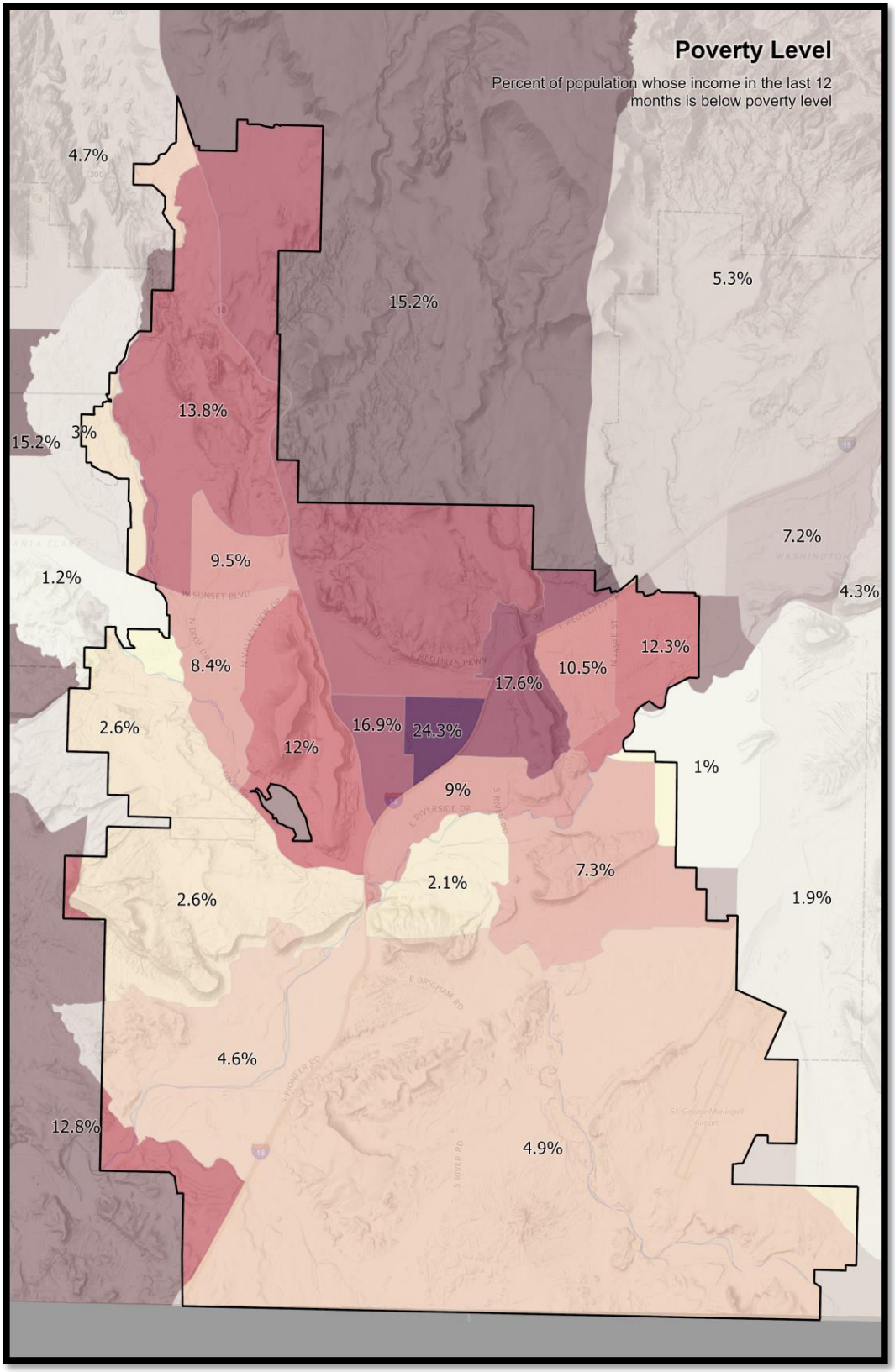
Median Household Income

OMB Control No: 2506-0117 (exp. 09/30/2021)

Poverty

The map below displays the percentage of the population who live below the poverty level by census tract. Unsurprisingly, generally areas that have higher median income tend to have lower levels of poverty. The majority of the City had a poverty rate of over 15% with higher rates in the city center and the lowest rates to the southeast and northwest.

Source: 2018-2022 American Community Survey 5-Year Estimates



Poverty Level

OMB Control No: 2506-0117 (exp. 09/30/2021)

SP-35 Anticipated Resources - 91.215(a)(4), 91.220(c)(1,2)

Introduction

The City of St. George is an entitlement City that annually receives a direct allocation of CDBG funds, which is used to support a variety of programs and activities, including vital public services for low- and moderate-income households and special needs populations, improvements to public facilities such as parks and community centers, and public infrastructure improvements to sidewalks and streets such as added bus stops with shelters, benches and accessibility improvements.

The City of St. George CDBG program anticipates an annual allocation of approximately $623,056 and program income of $20,000 for a total of $643,056 for each year of the Five-Year Consolidated Plan period.

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan $	Narrative Description
			Annual Allocation: $	Program Income: $	Prior Year Resources: $	Total: $		
CDBG	public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	623,056	0	0	623,056	0	The CDBG program has an annual allocation of approximately $623,056 and program income of $0 for a total of $623,056.

OMB Control No: 2506-0117 (exp. 09/30/2021)

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan $	Narrative Description
			Annual Allocation: $	Program Income: $	Prior Year Resources: $	Total: $		
Other	public - federal	Acquisition Public Services Other	0	0	11,280	11,280	0	CARES Act funding Round 1 $383,418 CARES Act funding Round 3 $330,538Total CARES funds $713,956 The remainder of this funding is intentionally unallocated no local projects can prove required COVID tie in.

Table 49 - Anticipated Resources

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

The primary obstacle to meeting the underserved needs in the City of St. George is a lack of available funding to the City and to the various non-profit agencies the City partners with in serving low- and moderate-income residents.

While entitlement grants remain level the cost of delivering services and completing projects increases, creating an ever-widening gap between cost and available funds. To compound this issue is the increasing difficulty in leveraging funds through state and private resources, which is also decreasing in recent times. The overall availability of funds from federal, state and other private resources continues to decline as inflation, and therefore costs, rise. Still, the City has identified and will pursue as necessary additional federal, state and local resources that are available through various agencies and other regional governments and are listed below:

Federal Resources

Federal Emergency Management Agency (FEMA) awards an annual grant to the Five County Association of Governments, enabling the agency to issue payments to landlords to prevent eviction of low-income persons and issue payments to utility companies to prevent or address shutoffs which would place a St. George resident at risk.

OMB Control No: 2506-0117 (exp. 09/30/2021)

The McKinney–Vento Supported Housing Program is a federally funded competitive grant program annually re-authorized by Congress and administered by HUD which contributes money each year to fund a range of homeless programs, including permanent supported housing for persons with disabilities, transitional housing, and supportive services.

The Section 8 Program, under the direction of the St. George Housing Authority (SGHA), places residents in units; however the waiting list is approximately 18-36 months.

State Resources

Emergency Shelter Grant (ESG) is administered by the State Homeless Coordinating Committee and allocates ESG funds as part of a competitive application process.

The Pamela Atkinson Homeless Trust Fund, formerly known as the Homeless Trust Fund, has been administered by the Department of Community and Culture since 1983. Funded by the Utah State Legislature and by contributions made by individuals on their Utah Individual Income Tax Form TC-40, this money goes to fund various agencies statewide in moving people from homelessness to self-sufficiency.

The Utah Department of Housing and Community Development (DHCD) allocates its HOME appropriation through competitive funding rounds. While St. George doesn't offer direct assistance of affordable housing programs, City citizens may benefit from this statewide program.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

In the prior planning period, the City of St. George purchased a building for the purpose of providing services to the homeless community. This building, the SwitchPoint Community Resource Center, differs from a homeless shelter in that it provides a variety of services under one roof. Persons staying in the shelter will be offered a custom daily plan of action that will personally assist them in developing goals for their future. Providing resources and skills helps the homeless to better transition into permanent housing.

Discussion

N/A

OMB Control No: 2506-0117 (exp. 09/30/2021)

SP-40 Institutional Delivery Structure – 91.215(k)

Explain the institutional structure through which the jurisdiction will carry out its consolidated plan including private industry, non-profit organizations, and public institutions.

Responsible Entity	Responsible Entity Type	Role	Geographic Area Served
City of St. George	Government	Non-homeless special needs neighborhood improvements public facilities public services	Jurisdiction
FIVE COUNTY ASSOCIATION OF GOVERNMENTS	Regional organization	Ownership Planning	Region
Utah Department of Workforce Services	Departments and agencies	Economic Development Non-homeless special needs public services	Region
ST. GEORGE HOUSING AUTHORITY	PHA	Public Housing Rental	Region
Habitat for Humanity	Non-profit organizations	Ownership	Region
Friends of Switchpoint	Non-profit organizations	Homelessness Non-homeless special needs public services	Jurisdiction
Utah Balance of State Homeless Coordinating Council	Continuum of care	Homelessness	Region
United Way Dixie	Non-profit organizations	Non-homeless special needs public services	Jurisdiction
Southwest Behavioral Health Center	Departments and agencies	Non-homeless special needs public services	Jurisdiction
Dove Center	Non-profit organizations	Homelessness Non-homeless special needs	Jurisdiction

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Responsible Entity	Responsible Entity Type	Role	Geographic Area Served
Erin Kimball Memorial Foundation	Non-profit organizations	Homelessness Non-homeless special needs	Jurisdiction
Youth Futures	Non-profit organizations	Non-homeless special needs public services	Jurisdiction
Switchpoint Community Resource Center	Departments and agencies	Homelessness Non-homeless special needs public services	Jurisdiction
TURN Community Services	Non-profit organizations	Non-homeless special needs public services	Jurisdiction
Family Support Center	Non-profit organizations	Non-homeless special needs public services	Jurisdiction
Big Brothers Big Sisters of St. George	Non-profit organizations	Non-homeless special needs public services	Jurisdiction
Memory Matters Utah	Non-profit organizations	Non-homeless special needs public services	Jurisdiction

Table 50 - Institutional Delivery Structure

Assess of Strengths and Gaps in the Institutional Delivery System

The City of St. George has a strong network of partners that helps it to carry out the programs and activities of the Consolidated Plan to meet the priority needs of its citizens. These partners include the St. George Housing Authority, the Five County Association of Governments, the Utah Balance of State COC and LHCC, and the Switchpoint Community Resource Center among many others. The City coordinates its partners and local nonprofits and administers the CDBG program to help deliver services and programs to its citizens.

One of the gaps of the institutional structure is programs and services that work to directly increase the number of affordable housing units in the City. With limited funding, the City can only address the vital needs of its citizens, particularly LMI and special needs households through public services and expansion and improvements to public infrastructure and access to public facilities. These programs work to indirectly create a suitable living environment in St. George, but do not directly address affordable housing.

OMB Control No: 2506-0117 (exp. 09/30/2021)

Availability of services targeted to homeless persons and persons with HIV and mainstream services

Homelessness Prevention Services	Available in the Community	Targeted to Homeless	Targeted to People with HIV
Homelessness Prevention Services			
Counseling/Advocacy	X	X	
Legal Assistance	X	X	
Mortgage Assistance			
Rental Assistance	X	X	
Utilities Assistance	X	X	
Street Outreach Services			
Law Enforcement	X	X	
Mobile Clinics			
Other Street Outreach Services	X	X	
Supportive Services			
Alcohol & Drug Abuse	X	X	
Child Care	X	X	
Education	X	X	
Employment and Employment Training	X	X	
Healthcare	X	X	
HIV/AIDS			
Life Skills	X	X	
Mental Health Counseling	X	X	
Transportation	X	X	
Other			

Table 51 - Homeless Prevention Services Summary

Describe how the service delivery system including, but not limited to, the services listed above meet the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth)

A consortium of local homeless services and housing providers are involved in planning and coordinating programs in the St. George area. The principal organizations are: DOVE Center, St. George Housing Authority, Southwest Behavior Health Center, Utah Department of Workforce Services, Erin Kimball Foundation, Youth Futures, Habitat for Humanity, the Five County Association of Governments, Veterans Affairs, and the Switchpoint Community Resource Center.

The City will continue to support the local Continuum of Care and the Local Homeless Coordinating Committee's active roles in providing cooperation, innovation and local control in the provision of services to the community.

OMB Control No: 2506-0117 (exp. 09/30/2021)

Describe the strengths and gaps of the service delivery system for special needs population and persons experiencing homelessness, including, but not limited to, the services listed above

The City of St. George emphasizes a team approach to problem solving and places a high priority on developing strategic partnerships and strong communication networks. The following are some of the City's strategic partners and networks: St. George Housing Authority, Department of Workforce Services, Southwest Behavioral Health Center, Friends of SwitchPoint, DOVE Center, Five County Association of Governments, and Veterans Affairs.

In order to overcome gaps in the institutional structure of carrying out strategies and priorities, the City will expand the cooperative efforts that are now in place. The City will continue its active role in providing cooperation, innovation and local control in the provision of opportunities which address the needs of its citizens. As the City funds activities and implements strategies that enable achievement of the HUD statutory goals, increased vigilance on the part of City staff will be sought to ensure that intended goals are achieved. If established priorities do not achieve intended goals they will be reassessed and, if warranted, funds will be reprogrammed to more effective uses. Ultimately, the City will review and update its policies to assure that limited resources are used effectively and efficiently. If major impediments are identified, staff will research all options for management consideration and implement changes.

Provide a summary of the strategy for overcoming gaps in the institutional structure and service delivery system for carrying out a strategy to address priority needs

The City will continue its active role in providing cooperation, innovation and control in the provision of opportunities which address the priority needs of its citizens. To overcome gaps in the institutional structure and service delivery systems the City will rely on its partners listed in this section to help implement its goals and activities to address the priority needs of its citizens.

SP-45 Goals Summary – 91.215(a)(4)

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	1A Increase & Expand Public Services LMI	2024	2028	Non-Homeless Special Needs Non-Housing Community Development		Quality of Life Improvements	CDBG: $166,500	Public service activities other than Low/Moderate Income Housing Benefit: 3,000 Persons Assisted
2	1B Increase & Expand Public Services Special Needs	2024	2028	Homeless Non-Homeless Special Needs Non-Housing Community Development		Quality of Life Improvements	CDBG: $300,000	Public service activities other than Low/Moderate Income Housing Benefit: 1,500 Persons Assisted Homeless Person Overnight Shelter: 6,000 Persons Assisted
3	1C Promotion of Fair Housing	2024	2028	Non-Homeless Special Needs Non-Housing Community Development		Quality of Life Improvements	CDBG: $503,211	Direct Financial Assistance to Homebuyers: 22 Households Assisted

OMB Control No: 2506-0117 (exp. 09/30/2021)

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
4	2A Increase & Improve Access to Public Facilities	2024	2026	Non-Housing Community Development		Non-Housing Community Development	CDBG: $886,624	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 20000 Persons Assisted Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit: 250 Households Assisted
5	2B Increase &Expand Capacity Public Infrastructure	2027	2028	Non-Housing Community Development		Non-Housing Community Development	CDBG: $200,000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 22500 Persons Assisted Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit: 250 Households Assisted

Table 52 – Goals Summary

Goal Descriptions

OMB Control No: 2506-0117 (exp. 09/30/2021)

1	**Goal Name**	1A Increase & Expand Public Services LMI
	Goal Description	The City will continue to provide support for local service providers with a focus on services for low- and moderate-income (LMI) populations.
2	**Goal Name**	1B Increase & Expand Public Services Special Needs
	Goal Description	The City will continue to provide support for local service providers with a focus on services for special needs populations including homeless services and services for persons with disabilities.
3	**Goal Name**	1C Promotion of Fair Housing
	Goal Description	The City will implement programs that will assist in the promotion of fair housing.
4	**Goal Name**	2A Increase & Improve Access to Public Facilities
	Goal Description	The City will provide funding for the expansion and improvement of public facilities in LMI neighborhoods throughout the community.
5	**Goal Name**	2B Increase & Expand Capacity Public Infrastructure
	Goal Description	Provide a suitable living environment for the community by increasing and expanding infrastructure projects which: 1) primarily benefit low-income citizens, and 2) improve the availability of facilities and services. These projects may include, but are not limited to improvements to water facilities and drainage systems, sidewalks and street improvements.

Estimate the number of extremely low-income, low-income, and moderate-income families to whom the jurisdiction will provide affordable housing as defined by HOME 91.315(b)(2)

During this Five-Year Consolidated Plan period, the City of St. George will focus on increasing and expanding vital public services to LMI and special needs populations as well as increasing and improving public infrastructure and access to public facilities in LMI neighborhoods. These activities will indirectly lead to more affordable housing in the City as the services will improve the lives of LMI households and help increase their capacity and self-sustainability.

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SP-50 Public Housing Accessibility and Involvement – 91.215(c)

Need to Increase the Number of Accessible Units (if Required by a Section 504 Voluntary Compliance Agreement)

The St. George Housing Authority (SGHA) will make every effort to be in compliance with Section 504, however currently the SGHA is not expanding the number of accessible units it currently owns and manages. Instead the SGHA will allow for families with a disability to seek their own housing through the voucher program.

Activities to Increase Resident Involvements

The SGHA has the Section 8 Family Self-Sufficiency Program (FSS) in which current Section 8 participants interested in working toward self-sufficiency have the opportunity to earn monthly monetary credits based on their portion of the rent. Credits are deposited into an interest bearing savings account which can be disbursed to the participant upon successful completion of the FSS five-year contract. These funds may go towards the down payment of a home. FSS works with residents to achieve these goals.

Is the public housing agency designated as troubled under 24 CFR part 902?

No

Plan to remove the 'troubled' designation

Not applicable.

SP-55 Barriers to affordable housing – 91.215(h)

Barriers to Affordable Housing

Strategy to Remove or Ameliorate the Barriers to Affordable Housing

The City of St. George has worked to eliminate or amend many of its regulations that overly restricted or totally excluded community housing options. The City has enacted zoning regulations that allow for smaller lots and multi-family developments, allows manufactured houses in all zoning districts, participates in the development of LMI and special needs housing, and supports programs and other agencies as they address particular community housing needs. The City has adopted a Moderate Income Housing element to enhance our general plan, the goals identified in the plan will work toward overcoming the barriers to Affordable Housing.

Continuing from prior program years, the City will overcome barriers to affordable housing by:

Continuing to Encourage Mix of Housing Choices: The City has approved large scale projects that provide a mix of housing choices.

Continuing to Promote Mix of Various Lot Sizes in Developments: The City has approved large scale projects that provide a variation of lot sizes.

Strategies of the Moderate-Income Housing Element:

1. Rezone for densities necessary to facilitate the production of moderate-income housing.
2. Create or allow for, and reduce regulations related to, internal or detached accessory dwelling units in residential zones.
3. Zone or rezone for higher density or moderate-income residential development in commercial or mixed-use zones near major transit investment corridors, commercial centers, or employment centers.
4. Preserve existing and new moderate-income housing and subsidized units by utilizing a landlord incentive program, providing for deed restricted units through a grant program, or establishing a housing loss mitigation fund.

SP-60 Homelessness Strategy – 91.215(d)

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

Switchpoint participates in the Continuum of Care's Coordinated Entry System, and refers individuals experiencing homelessness to the community's Central Intake, when appropriate. Community partners also work to identify and engage persons experiencing homelessness and connect them to Switchpoint's services. The CoC ensures that all people living unsheltered in the CoC's geographic area are known to and engaged by providers and outreach teams. Grace Episcopal works with the street homeless, and primarily identifies and maintains contact with unsheltered persons by offering basic needs services at their soup kitchen. Switchpoint's Case Managers have daily engagement with Grace Episcopal to also help to identify others who are unsheltered and may not be accessing services. In addition, Switchpoint's Case Managers visit known camps to outreach those living outside.

Addressing the emergency and transitional housing needs of homeless persons

Switchpoint addresses the emergency shelter needs of homeless persons by collectively providing 70 year-round shelter beds for adults without children, 15 year-round shelter beds for families with children, and 15 year-round shelter beds for those exiting the hospital who have no place to stay. Additionally, a 15-bed cold weather shelter runs from mid-November to mid-March to serve those who would otherwise be unsheltered during the winter months. Switchpoint is engaged to find a solution to provide shelter opportunities for these individuals; Case Managers are also on site to help with job search, TAM Medicaid applications, and access to other community resources. All unsheltered persons are included in the community list for rapid re-housing prioritization; in many cases unsheltered persons have been successfully re-housed into permeant supportive housing.

Through COVID funding the city and Friends of SwitchPoint acquired a 50-unit hotel that was converted into transitional housing for extremely low-income individuals. This property is deed restricted with a development agreement establishing rental guidelines. There is a second phase planned with an additional 60 beds in the near future. The homeless shelter is also being renovated and expanded.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again.

Switchpoint works to reduce the length of homelessness through the Housing First approach to homeless services, reduce new cases of homelessness through its prevention and diversion activities, and reduce returns to homelessness through a focus on stabilization and longer-term supports of the

OMB Control No: 2506-0117 (exp. 09/30/2021)

community's most vulnerable. The community's rapid re-housing and permanent supportive housing programs are targeted to those least likely to self-resolve to ensure that they are able to transition back into permanent housing as quickly as possible. Those not prioritized for rapid rehousing or permanent supportive housing are assisted in self-resolving through housing-focused shelter case management. The Switchpoint Housing Department actively engages landlords who will rent to high-barrier households, including those with poor credit, criminal backgrounds, financial judgments, or inconsistent income, to ensure access to affordable housing units. Switchpoint holds community events to educate on fair housing to potential landlord's/apartment manager's in an effort to encourage and increase potential rental opportunities within the community.

Help low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families who are likely to become homeless after being discharged from a publicly funded institution or system of care, or who are receiving assistance from public and private agencies that address housing, health, social services, employment, education or youth needs

Switchpoint works to find new supportive housing opportunities for the most vulnerable families experiencing homelessness. Case Managers find community workforce trainings, employment and education programs that then can be offered to the homeless. Switchpoint maximizes the use of health care funding and services to promote improved health outcomes as this helps promote stable housing. Switchpoint works with corrections agencies and community providers to facilitate access to stable housing for offenders supervised in the community. Switchpoint Case Managers work with the Veterans Administration on a veteran-by-veteran basis to find supportive housing opportunities. Switchpoint also works to improve the transitions of young people from foster care, juvenile corrections, or other systems by assessing individual needs. Furthermore, Case Managers identify homeless and highly mobile students and connect them and their families for reunification if this is a safe option. If not, the youth is referred to Youth Futures for emergency shelter.

SP-65 Lead based paint Hazards – 91.215(i)

Actions to address LBP hazards and increase access to housing without LBP hazards

The City follows all Lead Based Paint Hazards (LBP) regulations and requirements as required by HUD. In all of the previous program years, associated housing units and areas acquired for public facilities have been examined for the presence of lead-based paint and lead-based paint hazards. The following specific actions will continue to be taken in the next year to evaluate and reduce lead-based paint and lead-based paint hazards. Currently, there are no activities proposed involving a housing related activity.

A certified inspection of a facility built prior to 1978 will determine the presence of lead-based paint. If lead-based paint is found to exist, a risk assessment is conducted to determine the type, severity and location of the hazards. The findings of the risk assessment may direct abatement as the solution to best protect children from lead exposure. While there are relatively few buildings built prior to 1980 in the City (less than 16% in 2017), the City will follow all regulations as required by HUD and the Lead-Based Paint Hazard Reduction Act of 1992.

How are the actions listed above related to the extent of lead poisoning and hazards?

According to the 2018-2022 ACS, there were a total of 6,172 housing units in St. George that were built in 1979 or earlier. That represents 15.4% of all the housing units in the City. Even while there are a relatively low number of pre-1978 dwellings, the City will require that all City programs follow regulations as required by HUD and the Lead-Based Paint Hazard Reduction Act of 1992.

How are the actions listed above integrated into housing policies and procedures?

The City follows all Lead Based Paint Hazards regulations and requirements as required by HUD. In all of the previous program years, associated housing units and areas acquired for public facilities have been examined for the presence of lead-based paint and lead-based paint hazards. Currently, there are no activities proposed involving a housing-related activity.

SP-70 Anti-Poverty Strategy – 91.215(j)

Jurisdiction Goals, Programs and Policies for reducing the number of Poverty-Level Families

To address the need of reducing poverty in the City of St. George, the use of multiple funding resources is required. The City will continue to work with agencies that provide services directly to poverty level families, including the use of Low-income Housing Tax Credits, Section 8 Certificates and Vouchers, and CDBG funds. The City will work towards improving the quality of life for its LMI citizens by providing vital public services through the CDBG program. Some of the services offered are telephone helplines, community engagement and outreach programs, youth mentorship programs, family support in case of crisis, and work with homeless persons. These services work to directly and indirectly help fight poverty.

The Utah Intergenerational Poverty Mitigation Act, passed in 2012, assigns the Department of Workforce Services (DWS) to track impoverished children who are at risk of remaining in poverty as adults. That data is bringing to service providers a greater understanding of the phenomenon and how to overcome it. Education is paramount to getting individuals out of poverty, but they often lag behind in basic skills. Not least is that impoverished families are not getting appropriate health care, including mental-health care.

How are the Jurisdiction poverty reducing goals, programs, and policies coordinated with this affordable housing plan

One of the goals of the City of St. George is to improve the quality of life of its LMI citizens, which includes reducing poverty in the City. Public services offered by the City for LMI individuals and households work to directly and indirectly help fight poverty. Some of the programs the City uses are telephone reassurance and helplines, youth mentorship programs, family support in case of crisis, and work with homeless persons through the Switchpoint Community Resource Center.

SP-80 Monitoring – 91.230

Describe the standards and procedures that the jurisdiction will use to monitor activities carried out in furtherance of the plan and will use to ensure long-term compliance with requirements of the programs involved, including minority business outreach and the comprehensive planning requirements

The overall purpose of monitoring for the Community Development Department (CD) is to ensure subrecipients comply with all regulations governing their administrative, financial, and program operations and that the performance objectives within their stated scheduled timeframe and budget to better serve the community. Effective monitoring depends on building a sense of partnership with subrecipients and securing a mutual commitment to solve problems and improve the delivery of services.

Goals for monitoring include some of the following objectives:

- To determine if a subrecipient is carrying out its community development program, and individual activities in a timely manner.
- To determine if a subrecipient is charging costs to the project which are reasonable/eligible under applicable laws and CDBG regulations.
- To determine if a subrecipient is conducting its activities with adequate control over program and financial performance and in a way that minimizes opportunities for waste, mismanagement, fraud, and abuse.
- To assess if the subrecipient has continuing capacity to carry out the approved project.
- To identify potential problem areas and assist the subrecipient in resolving compliance issues, provide follow-up to ensure performance.
- To ensure that required records are maintained to demonstrate compliance with applicable regulations.

<u>Monitoring Plan</u>

CD takes monitoring very seriously and offer various opportunities for subrecipients to receive advice, training, and technical assistance (TA) in administering their programs. Through constant communication subrecipients can work in partnership with CD to ensure compliance with federal regulations and enhanced program performance.

The following highlights the steps to CD's approach to monitoring, however a full description of the monitoring plan is found in the City's CDBG Policies and Procedures Manual. See highlights below:

- CD staff evaluate subrecipients during the application process.
- Subrecipients may be identified as high-risk, and may require more strenuous monitoring.

- CD staff will conduct orientation for all awarded subrecipients both new and renewed. A mandatory workshop will provide relevant CDBG & Federal guidelines, copies of mandatory reports and how to report, submit invoices, and expectations.
- CD staff will offer individual or group training and TA sessions.
- CD will notify subrecipients one month prior to monitoring visits.
- CD will be available for pre-monitoring sessions to help prepare for formal monitoring sessions.
- Formal monitoring sessions are conducted once a year.
- CD staff will prepare a final monitoring report within 30 days of the visit, which will discuss both programmatic and financial issues. Concerns or findings will be documented along with further instructions for a response. Strengths and weaknesses will be highlighted and offer suggestions and recommendations.
- Subrecipients have 30 days to respond if the report requests such action.
- If there is no finding, subrecipients are not required to respond, but are asked to review recommendations and make valid attempts to implement.
- In some finding instances subrecipients will be required to work with CD staff to develop a workout plan to correct such findings.

Expected Resources

AP-15 Expected Resources – 91.220(c)(1,2)

Introduction

The City of St. George is an entitlement City that annually receives a direct allocation of CDBG funds, which is used to support a variety of programs and activities, including vital public services for low- and moderate-income households and special needs populations, improvements to public facilities such as parks and community centers, and public infrastructure improvements to sidewalks and streets such as added bus stops with shelters, benches and accessibility improvements.

The City of St. George CDBG program anticipates an annual allocation of approximately $608,836 and program income of $0 for a total of $623,056 for each year of the Five-Year Consolidated Plan period.

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan $	Narrative Description
			Annual Allocation: $	Program Income: $	Prior Year Resources: $	Total: $		
CDBG	public - federal	Admin, Public Service, Promotion of Fair Housing, Pubic Facility	623,056	0	0	623,056	0	The CDBG program has an annual allocation of approximately $623,056 and program income of $0 for a total of $623,056.

OMB Control No: 2506-0117 (exp. 09/30/2021)

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Other	public - federal		0	0	11,080	11,080	0	CARES Act funding Round 1 $383,418CARES Act funding Round 3 $330,538Total CARES funds $713,956, The remainder of this funding is intentionally unallocated no local projects can prove required COVID tie in.

Table 53 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

The primary obstacle to meeting the underserved needs in the City of St. George is a lack of available funding to the City and to the various non-profit agencies the City partners with in serving low- and moderate-income residents.

While entitlement grants remain level the cost of delivering services and completing projects increases, creating an ever-widening gap between cost and available funds. To compound this issue is the increasing difficulty in leveraging funds through state and private resources, which is also decreasing in recent times. The overall availability of funds from federal, state and other private resources continues to decline as inflation, and therefore costs, rise. Still, the City has identified and will pursue as necessary additional federal, state and local resources that are available through various agencies and other regional governments and are listed below:

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Federal Emergency Management Agency (FEMA) awards an annual grant to the Five County Association of Governments, enabling the agency to issue payments to landlords to prevent eviction of low-income persons and issue payments to utility companies to prevent or address shutoffs which would place a St. George resident at risk.

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The Pamela Atkinson Homeless Trust Fund, formerly known as the Homeless Trust Fund, has been administered by the Department of Community and Culture since 1983. Funded by the Utah State Legislature and by contributions made by individuals on their Utah Individual Income Tax Form TC-40, this money goes to fund various agencies statewide in moving people from homelessness to self-sufficiency.

The Utah Department of Housing and Community Development (DHCD) allocates its HOME appropriation through competitive funding rounds. While St. George doesn't offer direct assistance of affordable housing programs, City citizens may benefit from this statewide program.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

In the prior planning period, the City of St. George purchased a building for the purpose of providing services to the homeless community. This building, the SwitchPoint Community Resource Center, differs from a homeless shelter in that it provides a variety of services under one roof. Persons staying in the shelter will be offered a custom daily plan of action that will personally assist them in developing goals for their future. Providing resources and skills helps the homeless to better transition into permanent housing.

Discussion

N/A

Annual Goals and Objectives

AP-20 Annual Goals and Objectives

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	1A Increase & Expand Public Services LMI	2024	2025	Non-Homeless Special Needs Non-Housing Community Development		Quality of Life Improvements	CDBG: $33,300	Public service activities other than Low/Moderate Income Housing Benefit: 600 Persons Assisted
2	1B Increase & Expand Public Services Special Needs	2024	2025	Homeless Non-Homeless Special Needs Non-Housing Community Development		Quality of Life Improvements	CDBG: $60,000	Public service activities other than Low/Moderate Income Housing Benefit: 300 Persons Assisted Homeless Person Overnight Shelter: 1200 Persons Assisted
3	1C Promotion of Fair Housing	2024	2025	Non-Homeless Special Needs Non-Housing Community Development		Quality of Life Improvements	CDBG: $85,145	Direct Financial assistance to homebuyers Benefit: 5 Households Assisted

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Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
4	2A Increase & Improve Access to Public Facilities	2024	2025	Non-Housing Community Development		Non-Housing Community Development	CDBG: $320,000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 20,000 Persons Assisted Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit: 250 Households Assisted

Table 54 – Goals Summary

Goal Descriptions

1	**Goal Name**	1A Increase & Expand Public Services LMI
	Goal Description	The City will continue to provide support for local service providers with a focus on services for low- and moderate-income (LMI) populations.
2	**Goal Name**	1B Increase & Expand Public Services Special Needs
	Goal Description	The City will continue to provide support for local service providers with a focus on services for special needs populations including homeless services and services for persons with disabilities.
3	**Goal Name**	1C Promotion of Fair Housing
	Goal Description	The City will implement programs that will assist in the promotion of fair housing.

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4	**Goal Name**	2A Increase & Improve Access to Public Facilities
	Goal Description	The City will provide funding for the expansion and improvement of public facilities in LMI neighborhoods throughout the community.

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Projects

AP-35 Projects – 91.220(d)

Introduction

The following are proposed CDBG activities for FY 2024 including related objectives, anticipated outcomes, and accomplishments of those activities. The City's program year runs from July 1, 2024, through June 30, 2025.

Projects

#	Project Name
1	CDBG: Program Administration (2024)
2	CDBG: Public Facilities & Infrastructure (2024)
3	CDBG: Public Services (2024)
4	CDBG: Housing (2024)
5	CDBG: Acquisition of Real Property(2024)

Table 55 – Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

Allocation priorities are based on Council direction, community surveys, Analysis of Impediments and stakeholder meetings. The biggest obstacle to addressing underserved needs appears to be funding as the inflation continues to increase and funding dollars increase at a slower pace.

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AP-38 Project Summary

Project Summary Information

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1	**Project Name**	CDBG: Program Administration (2024)
	Target Area	
	Goals Supported	1A Increase & Expand Public Services LMI 1B Increase & Expand Public Services Special Needs 1C Promotion of Fair Housing 2A Increase & Improve Access to Public Facilities 2B Increase &Expand Capacity Public Infrastructure
	Needs Addressed	Quality of Life Improvements Non-Housing Community Development
	Funding	CDBG: $124,611
	Description	Administration of the CDBG Program for the City of St. George, UT. This will include consulting and technical assistance services as well as program planning efforts. There is no corresponding National Objective for Administration though these efforts support the successful completion of all other projects and activities. IDIS matrix codes will be 21A & 20. Administrative efforts is capped, by HUD regulations, at no more than 20% of the annual CDBG allocation.
	Target Date	6/30/2025
	Estimate the number and type of families that will benefit from the proposed activities	N/A
	Location Description	Citywide
	Planned Activities	Citywide program administration of the CDBG program. IDIS matrix codes will be 21A & 20.
2	**Project Name**	CDBG: Public Facilities & Infrastructure (2024)
	Target Area	
	Goals Supported	2A Increase & Improve Access to Public Facilities 2B Increase &Expand Capacity Public Infrastructure
	Needs Addressed	Non-Housing Community Development
	Funding	CDBG: $320,000
	Description	Activities identified in this category are the purchase of a new fire truck to serve primarily low to moderate income neighborhoods. IDIS Matrix codes may include but are not limited to 03F.
	Target Date	6/30/2025

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	Estimate the number and type of families that will benefit from the proposed activities	250 households / 20,000 individuals
	Location Description	Public Facility and Infrastructure Improvements will be focused in the City's downtown as an area benefit where many of the block groups/tracts in said area are low to moderate income areas.
	Planned Activities	Public Facility and Infrastructure projects to be undertaken by the City of St. George are: Purchase new fire truck: $320,000
3	**Project Name**	CDBG: Public Services
	Target Area	
	Goals Supported	1A Increase & Expand Public Services LMI 1B Increase & Expand Public Services Special Needs
	Needs Addressed	Quality of Life Improvements
	Funding	CDBG: $93,300
	Description	The City will continue to provide support for local service providers with a focus on services for low- and moderate-income (LMI) populations and services for special needs populations including homeless services and services for persons with disabilities. Public services are typically offered by non-profit partners of the City of St. George, and activities may include after school tutoring for at-risk youth, fair housing promotional activities, senior services and services for persons with special needs. These activities are offered based on individual eligibility and typically meet the "LMI Limited Clientele" National Objective. IDIS Matrix codes may include 05A, 05B, 05D, 05E, 05F, 05G, 05J, 05M, 05N, 05O and 05W. The City is limited, by CDBG regulations, to utilizing up to 15% of the annual allocation and program income for Public Services activities.
	Target Date	6/30/2025
	Estimate the number and type of families that will benefit from the proposed activities	Public service activities other than Low/Moderate Income Housing Benefit: 900 Persons Assisted Public service activities other than Low/Moderate Income Housing Benefit: 200 Persons Assisted Homeless Person Overnight Shelter: 1,200

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	Location Description	Citywide
	Planned Activities	The City will partner with local non-profits to provide vital services for LMI households and the special needs populations including homeless services. IDIS Matrix codes may include 03T, 05A, 05B, 05D, 05E, 05F, 05G, 05J, 05M, 05N, 05O and 05W. Current planned activities include: Dove Center: Client Services LMI Limited Clientele, emergency services for domestic violence victims Family Support Center: public services, education, care, including staff hours. Big Brothers Big Sisters: public services, youth mentorship, including staff hours and trainings. Switchpoint (services): public services, homeless, including overnight staff. Memory Matters: public services, mental health.
4	**Project Name**	CDBG: Housing
	Target Area	
	Goals Supported	1C Promotion of Fair Housing
	Needs Addressed	Quality of Life Improvements
	Funding	CDBG: $42,573
	Description	The City will create a down payment assistance program to help low-income families offset the burden of homeownership costs. These activities are offered based on individual eligibility and typically meet the "LMI Limited Clientele" National Objective. IDIS Matrix codes may include 13B.
	Target Date	6/30/2025
	Estimate the number and type of families that will benefit from the proposed activities	Benefit: 4 Households
	Location Description	Citywide
	Planned Activities	The City will implement a “Love Where You Live” program. This is a homeownership assistance program.
5	**Project Name**	CDBG: Acquisition of Real Property

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	Target Area	
	Goals Supported	1C Promotion of Fair Housing
	Needs Addressed	Quality of Life Improvements
	Funding	CDBG: $42,572
	Description	The City will enter a public/private partnership for land acquisition. These activities are offered based on individual eligibility and typically meet the "LMI Limited Clientele" National Objective. IDIS Matrix codes may include 01.
	Target Date	6/30/2025
	Estimate the number and type of families that will benefit from the proposed activities	Public service activities other than Low/Moderate Income Housing Benefit: 1 Households
	Location Description	Citywide
	Planned Activities	

AP-50 Geographic Distribution – 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

The City of St. George is located in the southern tip of Utah, a naturally rich area for tourism with access to nature and national parks. However, it is also isolated from other metro areas, with I-15 as the only main road in and out of the City. There are low-income households scattered throughout the City, but the downtown areas have a concentration of low-income households. This area consists of Census Tracts 271300 and 271400, however not all block groups may qualify. Infrastructure and public facility improvements will be targeted to low- and moderate-income neighborhoods as identified by Census Tract block groups. Assistance to minority populations will be directed throughout the City.

Geographic Distribution

Target Area	Percentage of Funds

Table 56 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

CDBG allocations are not limited to specific geographic areas of St. George, but must serve low- and moderate-income residents. Therefore, the City does not allocate funding based on geographical terms other than for activities that must be located within low- to moderate-income Census Tract block groups as described above.

Discussion

N/A

Affordable Housing

AP-55 Affordable Housing – 91.220(g)

Introduction

The City St. George will not provide funding directly for the development of new housing, however improvements to public infrastructure and public facilities will help encourage and support development of affordable housing throughout the community.

One Year Goals for the Number of Households to be Supported	
Homeless	0
Non-Homeless	0
Special-Needs	0
Total	0

Table 57 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	0
The Production of New Units	0
Rehab of Existing Units	0
Acquisition of Existing Units	0
Total	0

Table 58 - One Year Goals for Affordable Housing by Support Type

Discussion

N/A

AP-60 Public Housing – 91.220(h)

Introduction

The St. George Housing Authority (SGHA), a separate entity from the City, is the principal agency addressing public housing needs. The City will continue to cooperate with the SGHA in the development of public housing. The City's Community Development Department will continue to consult and coordinate efforts with the St. George Housing Authority.

Actions planned during the next year to address the needs to public housing

The City of St. George will continue to support the St. George Housing Authority's activities. SGHA currently manages the Sun Dixie Manor which has 30 units designated for seniors. SCHA also manages 244 section 8 vouchers for families to use for rental assistance throughout the City and Washington County.

Actions to encourage public housing residents to become more involved in management and participate in homeownership

The SGHA has the Section 8 Family Self-Sufficiency Program (FSS) in which current Section 8 participants interested in working toward self-sufficiency have the opportunity to earn monthly monetary credits based on their portion of the rent. Credits are deposited into an interest bearing savings account which can be disbursed to the participant upon successful completion of the FSS five-year contract. These funds may go towards the down payment of a home. FSS works with residents to achieve these goals.

If the PHA is designated as troubled, describe the manner in which financial assistance will be provided or other assistance

N/A

Discussion

N/A

AP-65 Homeless and Other Special Needs Activities – 91.220(i)

Introduction

The City of St. George works closely with the Switchpoint Community Resource Center to address homelessness in the City. Switchpoint participates in the Continuum of Care's (CoC) Coordinated Entry System and refers individuals experiencing homelessness to the community's Central Intake when appropriate. Community partners also work to identify and engage persons experiencing homelessness and connect them to Switchpoint's services. The CoC ensures that all people living unsheltered in the CoC's geographic area are known to and engaged by providers and outreach teams. Switchpoint uses the Housing First strategy.

The Housing First strategy is an approach to ending homelessness that centers on providing homeless people with housing quickly and then providing services as needed. What differentiates a Housing First approach from a traditional emergency shelter/transitional housing is that it is housing-based with an immediate and primary focus on helping individuals and families quickly access and sustain permanent housing. The focus is upon quickly getting families back into housing and linking them with appropriate mainstream services; thus, reducing their homelessness to an absolute minimum. In effect, the approach has the benefit of being consistent with what most people experiencing homelessness want and seek help to achieve.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

Switchpoint's Case managers work by assessing individual needs, addressing the emergency and transitional housing needs of homeless persons, helping homeless persons make the transition to permanent housing and independent living, and by helping low-income individuals and families avoid becoming homeless in the first place. Community partners are also used to work alongside case management and this combined effort can help form an effective foundation to finding housing for those that are the most vulnerable, while facilitating alternative needed supportive services.

Addressing the emergency shelter and transitional housing needs of homeless persons

The Switchpoint Housing Department has grant programs that will seek to decrease the number of homeless households with children by providing homelessness prevention funding in cases where a family is in imminent danger of becoming homeless and providing rapid re-housing where families are already homeless.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to

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permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

Switchpoint and the Continuum will continue to work with federal funders and private foundations to create new bed space for chronically homeless people, especially chronically homeless families. To improve successful transitions from transitional housing to permanent housing in 2024, Switchpoint will provide training for project sponsors to encourage them to develop concrete permanent housing strategies for people exiting transitional housing programs. Furthermore, Switchpoint actively seeks to serve veterans and has several programs that work in conjunction with serving this population. Switchpoint works side by side with providers to ensure that services are adequate to help veterans obtain and remain in housing.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs

One of the most important strategies that Switchpoint participates in ending rural homelessness is prevention. Switchpoint employs Housing Case Managers and works with the community by providing limited funding for those who may be at risk of homelessness. By offering financial assistance it can significantly decrease the number of individuals that move into a homeless situation.

Discussion

N/A

AP-75 Barriers to affordable housing – 91.220(j)

Introduction:

The mission of the U.S. Department of Housing and Urban Development (HUD) is to increase homeownership, promote community development, and expand access to decent affordable housing without discrimination. One of the greatest problems in meeting this mission occurs through overly restrictive regulations and/or unwarranted costs added to the price of housing. Although these restrictions and costs may apply to all housing, low- and moderate-income (LMI) families continue to be the most affected income group, because even under the most favorable conditions, they have the fewest options available to buy a dwelling, or to even rent a house or apartment.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

The City of St. George has worked to eliminate or amend many of its regulations that overly restricted or totally excluded community housing options. The City has enacted zoning regulations that allow for smaller lots and multi-family developments, allows manufactured houses in all zoning districts, participates in the development of LMI and special needs housing, and supports programs and other agencies as they address particular community housing needs. The City also adopted a Moderate – Income Housing element in the general plan that includes the following strategies:

1. Rezone for densities necessary to facilitate the production of moderate-income housing.
2. Create or allow for, and reduce regulations related to, internal or detached accessory dwelling units in residential zones.
3. Zone or rezone for higher density or moderate-income residential development in commercial or mixed-use zones near major transit investment corridors, commercial centers, or employment centers.
4. Preserve existing and new moderate-income housing and subsidized units by utilizing a landlord incentive program, providing for deed restricted units through a grant program, or establishing a housing loss mitigation fund.

During the 2024 program year, the City will continue to base its actions to overcome barriers to affordable housing on the goals espoused in the City's 2019 Analysis of Impediments to Fair Housing Choices. Although the Analysis of Impediments is directed toward Fair Housing Impediments, recommendations from the document also easily apply to the broader picture of barriers or

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impediments to affordable housing.

Discussion:

N/A

AP-85 Other Actions – 91.220(k)

Introduction:

The City's Community Development Department encourages agency collaboration and cooperation to improve program outcomes. Various nonprofit agencies will partner to benefit the Switchpoint Community Resource Center, a building purchased by the City of St. George for the purpose of providing services to the homeless community.

Actions planned to address obstacles to meeting underserved needs

The City will continue to work closely with community agencies to target and address the specific needs of underserved groups in the city. These community agencies include the St. George Housing Authority, the Five County Association of Governments, the Utah Balance of State COC and LHCC, and the Switchpoint Community Resource Center among many others. The City coordinates its partners and local nonprofits and administers the CDBG program to help deliver services and programs to its underserved citizens.

Actions planned to foster and maintain affordable housing

While the City will not provide funding directly for the development of new housing, improvements to public infrastructure and public facilities will help encourage and support development of affordable housing throughout the community.

Actions planned to reduce lead-based paint hazards

While there are no activities proposed directly involving a housing related activity, associated housing units and areas acquired for public facilities will be examined for the presence of lead-based paint and lead-based paint hazards. The City follows all lead-based paint regulations and requirements as required by HUD and will continue to evaluate and reduce lead-based paint and lead-based paint hazards where programs are affected.

Actions planned to reduce the number of poverty-level families

To address the need of reducing poverty in the City of St. George, the use of multiple funding resources is required. The City will continue to work with agencies that provide services directly to poverty level families, including the use of Low-income Housing Tax Credits, Section 8 Certificates and Vouchers, and CDBG funds. The City will work towards improving the quality of life for its LMI citizens by providing vital public services through the CDBG program. Services offered are telephone helplines, community engagement and outreach programs, youth mentorship programs, family support in case of crisis, and

work with homeless persons. These services work to directly and indirectly help fight poverty.

Actions planned to develop institutional structure

The City of St. George will emphasize a team approach to problem solving and place a high priority on developing strategic partnerships and strong communication networks with its community partners identified in SP-40 Institutional Delivery Structure.

The City will expand the cooperative efforts that are now in place and will continue its active role in providing cooperation and control in the provision of opportunities which address the needs of City citizens. As the City funds activities and implements strategies that enable achievement of the HUD statutory goals, increased vigilance on the part of City staff will be sought to ensure that intended goals are achieved. This will be accomplished through the monitoring process as outlined in the City's CDBG Program Policies and Procedures manual.

Furthermore, as it relates with assisting homeless individuals and families, the City will continue to support the local Continuum of Care and the Local Homeless Coordinating Committee's (LHCC) active roles in providing coordination to homeless providers in the City.

Actions planned to enhance coordination between public and private housing and social service agencies

As mentioned above, the City will work to expand the cooperative efforts that are now in place and will continue its active role in providing coordination and cooperation with its community partners identified in SP-40 Institutional Delivery Structure.

The City will continue to support the local Continuum of Care and the Local Homeless Coordinating Committee's active roles in providing coordination to homeless providers in the City.

Discussion:

N/A

Program Specific Requirements

AP-90 Program Specific Requirements – 91.220(l)(1,2,4)

Introduction:

This section identifies program income that is available for use in the CDBG program and an estimated percentage of CDBG funds that will be used for activities that benefit persons of low- and moderate-income.

Community Development Block Grant Program (CDBG)
Reference 24 CFR 91.220(l)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	0
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan.	0
3. The amount of surplus funds from urban renewal settlements	0
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	0
5. The amount of income from float-funded activities	0
Total Program Income:	**0**

Other CDBG Requirements

1. The amount of urgent need activities	0
2. The estimated percentage of CDBG funds that will be used for activities that benefit persons of low and moderate income. Overall Benefit - A consecutive period of one, two or three years may be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income. Specify the years covered that include this Annual Action Plan.	80.00%

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The City estimates the percentage of CDBG funds that will be used for activities that benefit LMI persons will be 80%.

Appendix - Alternate/Local Data Sources

1	**Data Source Name** 2013-2017;2018-2022 ACS 5-Year Estimates
	List the name of the organization or individual who originated the data set. United States Census Bureau
	Provide a brief summary of the data set. **The American Community Survey (ACS)** is an ongoing survey that provides data every year -- giving communities the current information they need to plan investments and services. Information from the survey generates data that help determine how more than $400 billion in federal and state funds are distributed each year. The ACS is accessed through the American FactFinder website, which provides data about the United States, Puerto Rico and the Island Areas.

	What was the purpose for developing this data set? Information from the ACS help determine how more than $400 billion in federal and state funds are distributed each year to help communities, state governments, and federal programs.
	Provide the year (and optionally month, or month and day) for when the data was collected. ACS 5-Year Estimates were collected from 2013-2017, 2018-2022
	Briefly describe the methodology for the data collection. The American Community Survey (ACS) is a relatively new survey conducted by the U.S. Census Bureau. It uses a series of monthly samples to produce annually updated estimates for the same small areas (census tracts and block groups) formerly surveyed via the decennial census long form sample. Initially, five years of samples were required to produce these small area data. Once the Census Bureau, released its first 5-year estimates in December 2010; new small area statistics now are produced annually. The Census Bureau also will produce 3 year and 1 year data products for larger geographic areas. The ACS includes people living in both housing units (HUs) and group quarters (GQs). The ACS is conducted throughout the United States and in Puerto Rico, where it is called the Puerto Rico Community Survey (PRCS). The Master Address File (MAF) is the Census Bureau's official inventory of known housing units (HUs), group quarters (GQs), and selected non-residential units in the United States and Puerto Rico. It serves as the source of addresses for the American Community Survey (ACS), other Census Bureau demographic surveys, and the decennial census. It contains mailing and location address information, geocodes, and other attribute information about each living quarter. A geocoded address is one for which state, county, census tract, and block have been identified. The MAF is linked to the Topologically Integrated Geographic Encoding and Referencing (TIGER) system. TIGER is a database containing a digital representation of all census-required map features and related attributes. It is a resource for the production of maps, data tabulation, and the automated assignment of addresses to geographic locations in geocoding. The resulting database is called the MAF/TIGER database (MTdb). The initial MAF was created for Census 2000 using multiple sources, including the 1990 Address Control File, the U.S. Postal Service's Delivery Sequence File, field listing operations, and addresses supplied by local governments through partnership programs. The MAF was used as the initial frame for the ACS, in its state of existence at the conclusion of Census 2000. Updates from nationwide 2010 Census operations were incorporated into the MTdb and were included in the ACS sampling frame in the middle of 2010. The Census Bureau continues to update the MAF.
	Describe the total population from which the sample was taken. The total population of the City of St. George, Utah.

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	Describe the demographics of the respondents or characteristics of the unit of measure, and the number of respondents or units surveyed. The residents of the City of St. George, Utah.
2	**Data Source Name** 2020 Census, 2016-2020, 2018-2022 ACS 5-Year Estimates
	List the name of the organization or individual who originated the data set. United States Census Bureau
	Provide a brief summary of the data set. The **US Census 2020** contains detailed tables presenting data for the United States, 50 states, the District of Columbia and Puerto Rico focusing on age, sex, households, families, and housing units. These tables provide in-depth figures by race and ethnicity. **The American Community Survey (ACS)** is an ongoing survey that provides data every year -- giving communities the current information they need to plan investments and services. Information from the survey generates data that help determine how more than $400 billion in federal and state funds are distributed each year. The ACS is accessed through the American FactFinder website, which provides data about the United States, Puerto Rico and the Island Areas.
	What was the purpose for developing this data set? **2000 Census** information affects the numbers of seats a state occupies in the U.S. House of Representatives. An accurate count of residents can also benefit the community. The information the census collects helps to determine how more than $400 billion dollars of federal funding each year is spent on infrastructure and services. Among other things, Census data is used to advocate for causes, rescue disaster victims, prevent diseases, research markets, locate pools of skilled workers and more. **ACS:** Information from the ACS help determine how more than $400 billion in federal and state funds are distributed each year to help communities, state governments, and federal programs.
	Provide the year (and optionally month, or month and day) for when the data was collected. Census 2020 ACS 5-Year Estimates were collected from 2010-2014

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Briefly describe the methodology for the data collection.

Census: Monthly estimates of the resident population by age, sex, race and Hispanic origin are released. Additionally, national estimates by demographic characteristics of four other populations: the resident plus Armed Forces overseas, civilian, civilian non-institutionalized, and household populations are also released. Each of these four additional populations is based directly on the resident population.

For each state and county, the bureau releases annual estimates of the resident population by age, sex, race, and Hispanic origin. This document describes the production of the total resident population for states and counties, which is the first step in the production of state and county estimates by demographic characteristics.

At the national level, the resident population is affected by births, deaths, and net international migration (NIM) only.

Population Estimate = Base Population + Births – Deaths + NIM

At the subnational level (e.g., states and counties), the resident population is affected by an additional component of population change: net internal, or domestic, migration (NDM).

Population Estimate = Base Population + Births – Deaths + NIM + NDM

ACS: The American Community Survey (ACS) is a relatively new survey conducted by the U.S. Census Bureau. It uses a series of monthly samples to produce annually updated estimates for the same small areas (census tracts and block groups) formerly surveyed via the decennial census long form sample. Initially, five years of samples were required to produce these small area data. Once the Census Bureau, released its first 5-year estimates in December 2010; new small area statistics now are produced annually. The Census Bureau also will produce 3 year and 1 year data products for larger geographic areas. The ACS includes people living in both housing units and group quarters. The ACS is conducted throughout the United States and in Puerto Rico, where it is called the Puerto Rico Community Survey (PRCS).

The Master Address File (MAF) is the Census Bureau's official inventory of known housing units, group quarters, and selected non-residential units in the United States and Puerto Rico. It serves as the source of addresses for the American Community Survey (ACS), other Census Bureau demographic surveys, and the decennial census. It contains mailing and location address information, geocodes, and other attribute information about each living quarter. A geocoded address is one for which state, county, census tract, and block have been identified.

The initial MAF was created for Census 2000 using multiple sources, including the 1990 Address Control File, the U.S. Postal Service's Delivery Sequence File, field listing operations, and addresses supplied by local governments through partnership programs. The MAF was used as the initial frame for the ACS, in its state of existence at the conclusion of Census 2000. Updates from nationwide 2010 Census operations were incorporated into the MTdb and were included in the ACS sampling frame in the middle of 2010. The Census Bureau continues to update the MAF.

	Describe the total population from which the sample was taken. The population of the City of St. George, Utah.
	Describe the demographics of the respondents or characteristics of the unit of measure, and the number of respondents or units surveyed. The residents of the City of St. George, Utah.
3	**Data Source Name** 2018-2022 ACS (Workers), 2021 LEHD (Jobs)
	List the name of the organization or individual who originated the data set. United States Census Bureau
	Provide a brief summary of the data set. **The American Community Survey (ACS)** is an ongoing survey that provides data every year -- giving communities the current information they need to plan investments and services. Information from the survey generates data that help determine how more than $400 billion in federal and state funds are distributed each year. The ACS is accessed through the American FactFinder website, which provides data about the United States, Puerto Rico and the Island Areas. **The Longitudinal Employer-Household Dynamics (LEHD)** program is part of the Center for Economic Studies at the U.S. Census Bureau. The LEHD program produces new, cost effective, public-use information combining federal, state and Census Bureau data on employers and employees under the Local Employment Dynamics (LED) Partnership.
	What was the purpose for developing this data set? **ACS:** Information from the ACS help determine how more than $400 billion in federal and state funds are distributed each year to help communities, state governments, and federal programs. **LEHD:** Information from the LEHD help state and local authorities who increasingly need detailed local information about their economies to make informed decisions. The LEHD Partnership works to fill critical data gaps and provide indicators needed by state and local authorities. LEHD's mission is to provide new dynamic information on workers, employers, and jobs with state-of-the-art confidentiality protections and no additional data collection burden.
	Provide the year (and optionally month, or month and day) for when the data was collected. ACS 5-Year Estimates were collected from 2018-2022 Longitudinal Employer-Household Dynamics were collected in 2021

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Briefly describe the methodology for the data collection.

ACS: The American Community Survey (ACS) is a relatively new survey conducted by the U.S. Census Bureau. It uses a series of monthly samples to produce annually updated estimates for the same small areas (census tracts and block groups) formerly surveyed via the decennial census long form sample. Initially, five years of samples were required to produce these small area data. Once the Census Bureau, released its first 5-year estimates in December 2010; new small area statistics now are produced annually. The Census Bureau also will produce 3 year and 1 year data products for larger geographic areas. The ACS includes people living in both housing units and group quarters. The ACS is conducted throughout the United States and in Puerto Rico, where it is called the Puerto Rico Community Survey (PRCS).

The Master Address File (MAF) is the Census Bureau's official inventory of known housing units, group quarters, and selected non-residential units in the United States and Puerto Rico. It serves as the source of addresses for the American Community Survey (ACS), other Census Bureau demographic surveys, and the decennial census. It contains mailing and location address information, geocodes, and other attribute information about each living quarter. A geocoded address is one for which state, county, census tract, and block have been identified.

The initial MAF was created for Census 2000 using multiple sources, including the 1990 Address Control File, the U.S. Postal Service's Delivery Sequence File, field listing operations, and addresses supplied by local governments through partnership programs. The MAF was used as the initial frame for the ACS, in its state of existence at the conclusion of Census 2000. Updates from nationwide 2010 Census operations were incorporated into the MTdb and were included in the ACS sampling frame in the middle of 2010. The Census Bureau continues to update the MAF.

LEHD: The LEHD program maintains an active research program oriented on the use of longitudinally linked employer-employee data. Use of administrative data in the national statistical system is fairly new, and a core mission of LEHD research is to enhance the infrastructure for use of administrative data in the production of federal statistics. This includes activities such as developing statistical matching and imputation methods for data linkage, research comparing administrative and survey data to understand sources of error in each, and developing new prototypes for data products. LEHD economists share their research at academic conferences and publish in peer-reviewed journals and other scholarly outlets.

Research using LEHD microdata is also carried out by qualified academic researchers under approved projects using a secure network of Research Data Centers (RDCs). The RDC system is administered by the U.S. Census Bureau's Center for Economics Studies (CES).

Describe the total population from which the sample was taken.

The total population of the City of St. George, Utah.

	Describe the demographics of the respondents or characteristics of the unit of measure, and the number of respondents or units surveyed. The residents of the City of St. George, Utah.
4	**Data Source Name** HUD Exhange HOME Rent Limits 2024
	List the name of the organization or individual who originated the data set. HUD
	Provide a brief summary of the data set. HOME Rent limits
	What was the purpose for developing this data set?
	Provide the year (and optionally month, or month and day) for when the data was collected. 2024
	Briefly describe the methodology for the data collection.
	Describe the total population from which the sample was taken.
	Describe the demographics of the respondents or characteristics of the unit of measure, and the number of respondents or units surveyed.
5	**Data Source Name** 2020 Census, 2013-2017, 2018-2022 ACS
	List the name of the organization or individual who originated the data set. US Census Bureau
	Provide a brief summary of the data set. **The US Census 2020** contains detailed tables presenting data for the United States, 50 states, the District of Columbia and Puerto Rico focusing on age, sex, households, families, and housing units. These tables provide in-depth figures by race and ethnicity. **The American Community Survey (ACS)** is an ongoing survey that provides data every year -- giving communities the current information they need to plan investments and services. Information from the survey generates data that help determine how more than $400 billion in federal and state funds are distributed each year. The ACS is accessed through the American FactFinder website, which provides data about the United States, Puerto Rico and the Island Areas.

	What was the purpose for developing this data set? **US Census 2020**information affects the numbers of seats a state occupies in the U.S. House of Representatives. An accurate count of residents can also benefit the community. The information the census collects helps to determine how more than $400 billion dollars of federal funding each year is spent on infrastructure and services. Among other things, Census data is used to advocate for causes, rescue disaster victims, prevent diseases, research markets, locate pools of skilled workers and more. **ACS:** Information from the ACS help determine how more than $400 billion in federal and state funds are distributed each year to help communities, state governments, and federal programs.
	How comprehensive is the coverage of this administrative data? Is data collection concentrated in one geographic area or among a certain population? St. George, UT
	What time period (provide the year, and optionally month, or month and day) is covered by this data set? 2020 Census, 2013-2017. 2018-2022 ACS 5-Year Estimates
	What is the status of the data set (complete, in progress, or planned)? N/A
6	**Data Source Name** 2016-2020 CHAS
	List the name of the organization or individual who originated the data set. US Census Bureau, American Community Survey (ACS) and U.S. Department of Housing and Urban Development (HUD)
	Provide a brief summary of the data set. Each year, the U.S. Department of Housing and Urban Development (HUD) receives custom tabulations of American Community Survey (ACS) data from the U.S. Census Bureau. These data, known as the "CHAS" data (Comprehensive Housing Affordability Strategy), demonstrate the extent of housing problems and housing needs, particularly for low income households.
	What was the purpose for developing this data set? The CHAS data are used by local governments to plan how to spend HUD funds, and may also be used by HUD to distribute grant funds.
	How comprehensive is the coverage of this administrative data? Is data collection concentrated in one geographic area or among a certain population? St. George, UT
	What time period (provide the year, and optionally month, or month and day) is covered by this data set? 2016-2020 CHAS

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	What is the status of the data set (complete, in progress, or planned)? N/A
7	**Data Source Name** 2013-2017, 2018-2022 ACS 5-Yr Estimates
	List the name of the organization or individual who originated the data set. US Census Bureau
	Provide a brief summary of the data set. **The American Community Survey (ACS)**is an ongoing survey that provides data every year -- giving communities the current information they need to plan investments and services. Information from the survey generates data that help determine how more than $400 billion in federal and state funds are distributed each year. The ACS is accessed through the American FactFinder website, which provides data about the United States, Puerto Rico and the Island Areas.
	What was the purpose for developing this data set? Information from the ACS help determine how more than $400 billion in federal and state funds are distributed each year to help communities, state governments, and federal programs.
	How comprehensive is the coverage of this administrative data? Is data collection concentrated in one geographic area or among a certain population? St. George, UT
	What time period (provide the year, and optionally month, or month and day) is covered by this data set? 2013-2017,2018-2022 ACS 5-Year Estimates
	What is the status of the data set (complete, in progress, or planned)? Complete
8	**Data Source Name** 2018-2022 ACS (Workers), 2021 LEHD (Jobs)
	List the name of the organization or individual who originated the data set. 2018-2022 ACS and 2021 Longitudinal Employee-Household Dynamics: United States Census Bureau

	Provide a brief summary of the data set. **The American Community Survey (ACS)** is an ongoing survey that provides data every year -- giving communities the current information they need to plan investments and services. Information from the survey generates data that help determine how more than $400 billion in federal and state funds are distributed each year. The ACS is accessed through the American FactFinder website, which provides data about the United States, Puerto Rico and the Island Areas. **The Longitudinal Employer-Household Dynamics (LEHD)** program is part of the Center for Economic Studies at the U.S. Census Bureau. The LEHD program produces new, cost effective, public-use information combining federal, state and Census Bureau data on employers and employees under the Local Employment Dynamics (LED) Partnership.
	What was the purpose for developing this data set? **ACS:** Information from the ACS help determine how more than $400 billion in federal and state funds are distributed each year to help communities, state governments, and federal programs. **LEHD:** Information from the LEHD help state and local authorities who increasingly need detailed local information about their economies to make informed decisions. The LEHD Partnership works to fill critical data gaps and provide indicators needed by state and local authorities. LEHD's mission is to provide new dynamic information on workers, employers, and jobs with state-of-the-art confidentiality protections and no additional data collection burden.
	How comprehensive is the coverage of this administrative data? Is data collection concentrated in one geographic area or among a certain population? St. George, UT
	What time period (provide the year, and optionally month, or month and day) is covered by this data set? 2018-2022 ACS (Workers), 2021 LEHD (Jobs)
	What is the status of the data set (complete, in progress, or planned)? Complete
9	**Data Source Name** HUD 2024 FMR and HOME Rents
	List the name of the organization or individual who originated the data set. US Department of Housing and Urban Development (HUD)

OMB Control No: 2506-0117 (exp. 09/30/2021)

	Provide a brief summary of the data set. Fair Market Rents (FMRs) are set by HUD and used to determine payment standard amounts for HUD Programs. HUD annually estimates FMRs for the Office of Management and Budget (OMB) defined metropolitan areas, some HUD defined subdivisions of OMB metropolitan areas and each nonmetropolitan county. HOME Rents Limits are based on FMRs published by HUD. HOME Rent Limits are set to determine the rent in HOME-assisted rental units and are applicable to new HOME leases.
	What was the purpose for developing this data set? Fair Market Rents (FMRs) are used to determine payment standard amounts for HUD Programs. HOME Rent Limits are the maximum amount that may be charged for rent in HOME-assisted rental units and are applicable to new HOME leases.
	How comprehensive is the coverage of this administrative data? Is data collection concentrated in one geographic area or among a certain population? St. George, UT MSA
	What time period (provide the year, and optionally month, or month and day) is covered by this data set? 2024
	What is the status of the data set (complete, in progress, or planned)? Complete
10	**U.S. Department of Health and Human Services (HHS), Substance Abuse and Mental Health Services Administration (SAMHSA; 2022). 2022 Utah State Report – Underage Drinking Prevention and Enforcement. Rockville, MD: SAMHSA.**

St.George
THE BRIGHTER SIDE

Agenda Date: 06/20/2024 **Agenda Item Number:** 05

Subject:

Public hearing to review and take public comment regarding non-reciprocal transfers for unbilled utility services from the Electric, Water, and Sewer Funds to other City Funds.

Item at-a-glance:

Staff Contact: Trevor A Coombs

Applicant Name: City of St. George

Reference Number: NA

Address/Location:

175 East 200 North

Item History (background/project status/public process):

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 directly back to ourselves at no cost.

Staff Narrative (need/purpose):

The Water Fund provides water and irrigation water to some city parks, landscaping, city facilities, golf courses, and right-of-ways. Similarly, the Electric Fund provides power to city wells and pump stations used by the Water Fund to distribute water to customers. For the current fiscal year ending June 30, 2024, the total amount of unbilled services is $1,132,508 for water and irrigation, $62,628 for sewer collection and treatment, and $1,159,753 for electricity.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 and this practice of unbilled utility services does not result in a proposed increase in the water, electric, or sewer rates. However, the 2024-2025 budget does include proposed rate increases for residential and commercial customers due to increased costs from suppliers and other infrastructure needs. The proposed 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 proposed 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.

Name of Legal Dept approver: Ryan Dooley

Budget Impact: No Impact

Recommendation (Include any conditions):

No Action Required

Agenda Date: 06/20/2024 **Agenda Item Number:** 06

Subject:

Public hearing to review and take public comment regarding the proposed transfers from Enterprise Funds to Other Funds included in the recommended fiscal year 2024-25 budget.

Item at-a-glance:

Staff Contact: Robert Myers

Applicant Name: City of St. George

Reference Number: N/A

Address/Location:

175 East 200 North

Item History (background/project status/public process):

The General Fund provides administrative and overhead support to the enterprise (business-type) funds. These services include utility billing, payment collection, and customer service functions, as well as indirect costs for human resources, legal, technology, fleet maintenance, and other administrative services. If these functions were not provided by the General Fund, the enterprise funds would need to hire additional employees and pay the direct personnel, materials and supplies, and equipment costs and/or hire consultants and pay their fees. Staff recommends holding the public hearing.

Staff Narrative (need/purpose):

The City of St. George General Fund provides administrative and overhead support to the enterprise (business-type) funds. These services include utility billing, payment collection and customer service functions, as well as indirect costs for human resources, legal, technology, fleet maintenance and other administrative services. The City calculates the estimated costs to provide these services to the enterprise funds and each enterprise fund transfers their proportionate share of the costs to the General Fund to reimburse for these costs. If these functions were not provided by the General Fund, the enterprise funds would need to hire additional employees and pay the direct personnel, materials and supplies, and equipment costs and/or hire consultants and pay their fees. City Management believes the amount transferred to the General Fund as reimbursement is less than the cost the Enterprise Funds would pay to directly hire for these services and/or contract with a third party. The enterprise funds also participate in capital projects and equipment purchases with other funds. The total project costs are expensed in the other funds and each enterprise fund transfers their proportionate share of the costs. Combining with the other funds, the City is saving costs by combining like projects with the different funds.

Name of Legal Dept approver: Ryan Dooley

Budget Impact: No Impact

Recommendation (Include any conditions):

Staff recommends holding the public hearing.

St.George
THE BRIGHTER SIDE

Notice of Public Hearing

Purpose: The City of St. George, Utah will hold public hearings to review and take public comment regarding the proposed fiscal year 2024-2025 budget and transfers from Enterprise (Business-type) Funds to Other Funds.

Public Hearing: *Thursday, June 20, 2024 at 5:00 pm. St. George City Hall, 175 E 200 N, St. George, UT 84770*

Background: The City of St. George General Fund provides administrative and overhead services to the enterprise (business-type) funds. These services include utility billing, payment collection and customer service functions, as well as indirect costs for human resources, legal, technology, fleet maintenance and other administrative services. The City calculates the estimated costs to provide these services to the enterprise funds; and each enterprise fund transfers their proportionate share of the costs to the General Fund. If these functions were not provided by the General Fund, the enterprise funds would need to hire additional employees and pay the direct personnel, materials and supplies, and equipment costs and/or hire consultants and pay their fees. City Management believes the amount transferred to the General Fund is less than the value of the services received and/or the amount which would be billed by a third party.

The enterprise funds also participate in capital projects and equipment purchases with other funds. The total project costs are expensed in the other funds and each enterprise fund transfers their proportionate share of the costs. Combining with the other funds, the City is saving costs by combining like projects with the different funds. For fiscal year 2024-2025, the transfers are budgeted as follows:

Fund	Transfers for Administrative and Overhead	Transfer of Costs Not Associated to the Enterprise Fund	Transfer for Capital Projects*	Percent of Enterprise Fund's Expenditure Budget
Electric Fund	$2,650,000	$ 0	$1,695,512	5.4%
Water Fund	$2,250,000	$ 0	$93,273	4.1%
Wastewater Collection	$ 262,000	$ 0	$9,096	4.9%
Regional Wastewater Treatment	$ 945,000	$ 0	$40,899	4.1%
Refuse Collection	$ 450,000	$ 0	$ 0	5.0%
Drainage Fund	$ 80,000	$ 0	$6,947,660	98.9%
Total to the General Fund	$6,637,000	$ 0	$1,285,660	
Total to Other Funds			$7,500,780	

*Specific capital projects information is listed on page 2 of this notice.

Transfers for specific capital projects from an enterprise fund in fiscal year 2024-2025 are budgeted as follows:

Specific Capital Project	Enterprise Fund	Fund Receiving Transfer	Budgeted Transfer
New City Hall contribution to fund share of the facility that will support utility customers and operations	Energy Fund	General Capital Project Fund	$1,695,512
New City Hall contribution to fund share of the facility that will support utility customers and operations	Water Fund	General Capital Project Fund	$93,273
New City Hall contribution to fund share of the facility that will support utility customers and operations	Wastewater Fund	General Capital Project Fund	$9,096
New City Hall contribution to fund share of the facility that will support utility customers and operations	Wastewater Treatment Fund	General Capital Project Fund	$40,899
Replacement sweeper truck, VacCon truck and new track hoe with fecon head for Stormwater Maintenance Program to comply with the Clean Water Act	Drainage Fund	General Fund	$1,285,660
Virgin River Right of Way Acquisition	Drainage Fund	Public Works Capital Projects Fund	$62,000
Fort Pierce Wash Maintenance	Drainage Fund	Public Works Capital Projects Fund	$200,000
Large Storm Drainpipe Improvements	Drainage Fund	Public Works Capital Projects Fund	$2,000,000
Red Hills Sediment & Virgin River Streambank Project	Drainage Fund	Public Works Capital Projects Fund	$1,300,000
Foremaster Culvert Project	Drainage Fund	Public Works Capital Projects Fund	$2,100,000
Total Transfers for Capital Projects			$8,786,440

For questions or comments regarding this public notice, please contact the following individuals at 435-627-4000.

Trevor A. Coombs, Administrative Services Director
Tiffany M. LaJoice, Finance Manager
Robert Myers, Budget & Financial Planning Director

CITY OF ST. GEORGE

ADMINISTRATIVE AND OVERHEAD SERVICES PROVIDED BY THE GENERAL FUND TO ENTERPRISE FUNDS

Accounting of Allocations of Costs for Services Provided

FISCAL YEAR 2024-2025

DESCRIPTION OF ADMIN./OVERHEAD PROVIDED	% OF BUDGETED EXPENDITURES ALLOCATED	ALLOCATED AMOUNT	COMMENTS [1]
Direct Personnel Services Provided:			
Administrative Services Director	65%	152,687	Financial Reports, Tyler/Incode System Mgt., Dept. Personnel Oversight
Finance Manager	65%	120,288	Financial Reports, Tyler/Incode System Mgt., Bonds Mgt, etc.
City Treasurer	90%	136,130	Supervises Billing, Collections, CSR's, Cashiers, Tyler/Incode, Paymentus
Asst. Finance Manager	65%	89,915	A/R Invoicing, A/P Oversight, Financial Reports and Bank Recon.
Budget & Financial Planning Director	35%	78,219	Budgeting, Bonding, Financial Reports, Other Financial Analysis
Assistant Budget Manager	35%	50,124	Budgeting, Bonding, Financial Reports, Other Financial Analysis
City Manager	35%	112,256	Budgeting, Long-term Financial Planning, Policy Review, Advisor
Purchasing Manager	60%	60,597	Procurement, Bidding, Contract Services, Vendor Relations
Purchasing Specialist (2 FT)	60%	89,431	Procurement, Invoice Processing, Vendor Relations
Accounts Payable Tech	60%	52,867	Invoice Processing, Payment and Coding of Vendor Invoices
Customer Service Rep (7 FT + 4 PT)	95%	601,833	Utility Applications/Disconnects, Receipting/Collect, Cust. Bill Questions
Collections Officers (2 FT)	100%	158,746	Collects Delinquent Utility Accts., Payment Arrangements, Coll. Agency
Public Works Director	15%	36,763	Oversight of Utility Drainage and Stormwater
City Engineer	25%	55,592	Coordinates Public Utility Infrastructure within the Public Works Dept.
Community Development Director	15%	28,229	Development Serv. Oversight, Bldg. Permits, JUC, Liaison w/Developers
Operations Director	25%	64,272	Oversight of Technology Services, Facilities Services, and Fleet
IS Techs (2 FT + 1 PT)	65%	147,850	System Oversight/Monitoring/Security, Support to Finance/Util.
GIS Administrator (1 FT + 1 PT)	35%	55,136	Mapping and GIS Support, Assists Enterprise Staff with GIS
Assist Ops Director, Customer Support Mgr, Jr Admin.	40%	183,721	Oversight of Tech. Services, Tyler Tech/Incode Utility Software Support
Database Admin. III and Systems Engineer	50%	141,592	City Network/Data Security for Enterprise Funds, Finance, Utilities Data
Webmaster, Web Programmer, Communications Director	35%	152,103	Website, Support to Finance/Util., Online Forms, PIO and Marketing
Engineer Associate & Administrative Professional (JUC)	50%	98,593	Representation and Coordination at Joint Utility Commission Meetings
Parks Maintenance Worker Level II (Avg $ of 1 FT)	100%	72,075	Maintains Grounds at W&P Buildings, City Hall for Utility Customers
TOTAL SALARIES & BENEFITS DIRECTLY ALLOCATED		**$2,739,017**	
Indirect Personnel, Materials & Supplies, and Capital Outlays Provided:			
Mayor & City Council	30%	248,818	Total Dept. Budget
Administrative Services/Finance	95%	534,368	Materials & Supplies & Capital (Salaries & Benefits are Directly Allocated)
Budget Office	30%	19,006	Materials & Supplies & Capital (Salaries & Benefits are Directly Allocated)
Legal Services	30%	683,706	Total Dept. Budget
Fleet	40%	837,730	Total Dept. Budget
Human Resources	22%	225,257	Total Dept. Budget
Development Services	30%	714,946	Total Dept. Budget (Does Not include Salaries & Benefits Directly Allocated)
Facilities Services (Maint. W&P, Diesel Plant, WWTP, City Offices)	15%	335,805	Total Dept. Budget (Does Not include Salaries & Benefits Directly Allocated)
Technology Services	50%	412,443	Materials & Supplies & Capital
Parks Maint. (Grounds Maint. for W&P, City Offices)	10%	229,204	Materials & Supplies & Equipment Budget
TOTAL SUPPORTING EXPENSES INDIRECTLY ALLOCATED		**$4,241,284**	
GRAND TOTAL COST OF ADMIN. & OVERHEAD SERVICES PROVIDED		**$6,980,301**	

BUDGETED TRANSFERS FROM:	DEPT. REQUESTED BUDGET AMOUNT	CITY MANAGER RECOMMENDED BUDGET AMOUNT	ADMIN. & OVERHEAD TRANSFERS AS A % OF ENTERPRISE FUND'S TOTAL EXPENDITURE BUDGET
Energy (Electric) Fund	2,550,000	2,650,000	3.3%
Water Fund	2,150,000	2,250,000	3.9%
Wastewater Collection	250,000	262,000	4.8%
Regional Wastewater Treatment	900,000	945,000	4.0%
Refuse Collection	400,000	450,000	5.0%
Drainage Utility Fund[2]	80,000	80,000	8.9%
TOTAL TRANSFERS TO GENERAL FUND FOR ADMIN. & OVERHEAD	**$6,330,000**	**$6,637,000**	**3.9%**
Difference (Underbilling) of Admin./OH and Transfers	($650,301)	($343,301)	

[1] Comments are provided as examples of administrative and overhead services provided but are not all-inclusive.

[2] Does not include an additional $307,806 transfer allocated to only the Drainage Utility Fund for 4 full-time personnel for the Federal NPDES programs and $296,469 for (4) full-time personnel and $1,285,660 for a replacement mechanical sweeper, replacement VacCon truck and a new track hoe with fecon head for the storm drain inspection and cleaning programs.

Agenda Date: 06/20/2024 **Agenda Item Number:** 07

Subject:

Consider approval of Resolution No. 2024-019R amending and adopting fees for various services and recreational activities.

Item at-a-glance:

Staff Contact: Chad Moultrie

Applicant Name: City of St. George

Reference Number: N/A

Address/Location:

175 E. 200 N.

Item History (background/project status/public process):

Each year the city reviews its services and fees associated to ensure sufficiency of fee coverage. The City has recognized some areas where fee increases are necessary to cover related costs. Increased fees will become effective on July 1, 2024. Staff recommends approval of the resolution.

Staff Narrative (need/purpose):

Each year the city reviews its services and fees associated to ensure sufficiency of fee coverage. The City has recognized some areas where fee increases are necessary to cover related costs. Increased fees will become effective on July 1, 2024.

Name of Legal Dept approver: Ryan Dooley

Budget Impact:

Cost for the agenda item: N/A

Amount approved in current FY budget for item: N/A

If not approved in current FY budget or exceeds the budgeted amount, please explain funding source:

N/A

Description of funding source:

N/A

Recommendation (Include any conditions):

Staff recommends approval of the resolution.

RESOLUTION NO. _____

A RESOLUTION OF THE CITY OF ST. GEORGE, UTAH AMENDING AND ADOPTING FEES FOR VARIOUS SERVICES AND RECREATIONAL ACTIVITIES

WHEREAS, the City of St. George has adopted a Master Fee Schedule for various services and recreational activities; and

WHEREAS, the City of St. George has determined the need to amend fees to assist in offsetting the cost of the provision of various services and recreational programs provided by the City; and

WHEREAS, the City of St. George will be adopting a budget for fiscal year 2024-2025 incorporating the fee changes to the Master Fee Schedule which will become effective July 1, 2024.

NOW, THEREFORE, BE IT RESOLVED, that the St. George City Council hereby amends and adopts the following fees per the attached chart marked as Exhibit "A" for the performance of the services and recreational activities enumerated herein which shall become effective July 1, 2024. All other fees heretofore adopted shall continue as adopted.

PASSED AND ADOPTED by the City Council of the City of St. George this 20th day of June, 2024.

CITY OF ST. GEORGE:

_____
Michele Randall, Mayor

ATTEST:

_____
Christina Fernandez, City Recorder

APPROVED AS TO FORM:
City Attorney's Office

_____
Ryan Dooley, City Attorney

VOTING OF CITY COUNCIL:

Councilmember Hughes _____
Councilmember Larkin _____
Councilmember Larsen _____
Councilmember Tanner _____
Councilmember Kemp _____

St.George

THE BRIGHTER SIDE

Fiscal Year 2024-2025

Recommended Changes to the Master Fee Schedule

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GENERAL CITY FEES

GRAMA FEES

Black & White Photocopies	$0.25 per page
Color Photocopies	$0.50 per page
Search for records	Hourly charge equal to the hourly salary of the lowest paid employee capable of performing such search
Copies or records in CD or DVD format	$5 per CD
Flashdrive	Actual cost for flashdrive

ELECTION FILING FEES

City Council Position	$50
Mayor Position	$100

BAIL SCHEDULE

Class B	$690
Class C	$340
Infractions	$110

ALARM PERMIT FEES

Permit fee	$50
Fine for not having permit	$50
Penalty for false alarm	Following one false alarm offense in a twelve (12) month period, the alarm system user shall be penalized by a fine of fifty dollars ($50.00) for each subsequent offense.

ANIMAL SHELTER FEES

Adoptions

Dogs	$60 per animal
Cats	$50 per animal

Livestock	Amount based on staff's estimated value, and considering the cost of continuing border and care, and as approved by the City Manager
All other animals	$40 per animal

Impounds

First Impound	$50
Second Impound	$75
Third Impound	$100

Boarding Fees

Boarding fee	$5 per day

Relinquishments

Any animal	$50 per animal

DOG LICENSE FEES

Spayed females	$10
Neutered males	$10
Non-spayed females	$20
Non-neutered males	$20

All licenses shall be for a period of January 1 thru December 31 of each year.

All licenses shall expire as of December 31 of each year, regardless of date of purchase.

All dogs must obtain a new license by February 28 of each year. Licenses not renewed by this date will be assessed a $5 late fee PER LICENSE (Per dog) per month with a maximum late fee of $20 per dog.

AIRPORT FEES

AIRPORT FEES

Special Event Fees	
Fee for community events	$1,000 - $3,500 per day
Landing Fees	
>12,500 lbs	$1.25 per 1,000 lbs
<12,500 lbs	None
General Aviation Aircraft	None
Military Aviation Aircraft	None
Commercial/Charter Operations	
Commercial Apron Parking Fee	$100
Commercial Aircraft Operator Permit	$1,000 annually
Baggage Processing Area Fees	
Boarding Area Fee	$0.75 per Enplaned and Deplaned Passenger Including Baggage, Boarding, Jet Bridge and Ticketing Area
Jet Bridge Fee	
Ticketing Area Fee	
Fuel Flowage Fees	
Brought onto Airport/Self-Fueled	$.08 per gallon
Purchased from FBO/Airport	$.08 per gallon
Rental Car Fees	
Rental Car Spaces	$20 per space monthly
Car Wash Equipment and Replacement	~~$0~~ Actual cost for replacement, plus $100
Ground Lease Rates & Fees	
Improved Lands	
Improved lands and paved apron areas	$0.50 per sq foot per year
Unimproved Lands	
Runway Area, Airside, Landside	$0.255 per sq foot per year
Based Aircraft Tie-Down Fees	
<12,500 lbs	$50 per month

>12,500 lbs.	$75 per month
Turbine Engine	$150 per month
Transient Aircraft Tie-Down Fees	
Daily Single Engine or <12,5000 lbs	$20 per day
Daily Twin Engine >12,5000 lbs	$30 per day
Turbine Engine	$50 per day
Terminal Building Vehicle Parking Fees	
Terminal Building Vehicle Parking	First half hour free; $7 daily
Long Term Parking Fee (Over 60 days)	$7 daily
Lost Ticket Fee	$75.00
Terminal Building Office & Space Rental	
Monthly Rental	$1.75 per sq foot per month
Conference Room	$50 per hour or $200 per day
Restaurant Concession	10% of Gross Revenue
Retail/Rental Concession	10% of Gross Revenue
Security Fees	
Tenant Gate Access Card	$30 per card
SIDA Photo Badge & Background Check	$75 per badge
Un-returned or Lost Security Badge	$150 per badge
Advertising Fees	
Telephone Board/Kiosk Display	$50 per month
Large Terminal Wall Display	$250 per month
Ground Transportation Fees	$100 per month
SASO Operating Permit Fees	$1,000 annually
Independent Flight Instructor/A&P Fees	$100 annually
Emergency Equipment Standby Fees	
ARFF Equipment After Hours Standby Fees	~~$100~~ $250 per hour
Hazmat Response and Cleanup	~~$100~~ $250 per hour plus disposal cost
Airport Equipment Fee	~~$100~~ $250 per hour

GOLF FEES

SUNBROOK

	Oct - May	Jun - Sept
9-hole round	$35.50	$20.50
9-hole round w/cart	$45.50	$29.50
9-hole cart fee	$10	$10
18-hole round	$64	$30
18-hole round w/cart	$84	$66
18-hole cart fee	$20	$20
Loyalty Card 9-hole	$19.50	$13.50
Loyalty Card 18-hole	$35	$23
Driving Range	$4 Sm Bucket/$8 Lg Bucket	$4 Sm Bucket/$8 Lg Bucket
Booking fee for groups of 16 or more players when booking outside the standard booking window (NON REFUNDABLE)	$10	$10

RED HILLS

	Oct - May	Jun - Sept
9-hole round	$25	$17
9-hole round w/cart	$35	$27
9-hole cart fee	$10	$10
Loyalty Card 9-hole	$15	$10
Driving Range	$4 Sm Bucket/$8 Lg Bucket	$4 Sm Bucket/$8 Lg Bucket
Booking fee for groups of 16 or more players when booking outside the standard booking window (NON REFUNDABLE)	$10	$10

SOUTHGATE

	Oct - May	Jun - Sept
9-hole round	$25	$17
9-hole round w/cart	$35	$27
9-hole cart fee	$10	$10

18-hole round	$40	$26
18-hole round w/cart	$60	$46
18-hole cart fee	$20	$20
Loyalty Card 9-hole	$15	$10
Loyalty Card 18-hole	$26	$18
Driving Range	$4 Sm Bucket/$8 Lg Bucket	$4 Sm Bucket/$8 Lg Bucket
Booking fee for groups of 16 or more players when booking outside the standard booking window (NON REFUNDABLE)	$10	$10

ST. GEORGE

	Oct - May	Jun - Sept
9-hole round	$25	$17
9-hole round w/cart	$35	$27
9-hole cart fee	$10	$10
18-hole round	$40	$26
18-hole round w/cart	$60	$46
18-hole cart fee	$20	$20
Loyalty Card 9-hole	$15	$10
Loyalty Card 18-hole	$26	$18
Booking fee for groups of 16 or more players when booking outside the standard booking window (NON REFUNDABLE)	$10	$10
Loyalty Program Annual Membership	$40 per person	
Merchandise	5% mark up to 400% markup	
Food Concessions	5% mark up to 400% markup	
Monthly Pass	$125 for Southgate, Red Hills, and St. George Golf Club $175 for all 4 courses	
Summer Pass	$600 for all 4 courses, June - September	

COMMUNITY DEVELOPMENT

SPECIAL EVENT FEES

Special event application fee	$150 per ~~day for 300+ in attendance~~ application ~~$75 per day for 0-299 in attendance~~
Sub-license	$5 per vendor ~~for 5 days, $10 for 30 days~~
Filming event application fee (excluding student projects)	$150 (filming fewer than 5 days)
Filming event application fee (excluding student projects)	$500 (fiming 5 days or more)

CITY COST RECOVERY FEES

Parks and Community Services

Parks staff	$25 per hour per staff member
Tech staff	$25 per hour per staff member
Tech staff for stage	$30 per hour per staff member

Police Department

Police staff	$100 per hour per staff member/2 hr. minimum

Fire Department

Fire Department staff	$36 per hour per staff member
Staff vehicle	$58 per hour
Fire engine	$198 per hour
Ladder truck	$210 per hour
Rescue squad/brush truck	$96 per hour
Hazmat Truck	$96 per hour
Technician trailer	$40 per hour
Operation trailer	$40 per hour
Air squad	$66 per hour
Bomb squad	$144 per hour
Incident command vehicle	$198 per hour
Heavy rescue	$264 per hour

Traffic Control

Set up	$20 per hour
Take down	$30 per hour
Pickup truck	$30 per hour
Trailer	$10 per hour
1-Ton Truck	$67 per hour
Encroachment Permit (constuction/nonconstruction) - Base Permit Fee in Roadway (i.e. vehicular traffic impact)	$150
Encroachment Permit (constuction/nonconstruction) - Base Permit Fee in shoulder of roadway (i.e. Shoulder, sidewalk, curbing, etc. pedestrian traffic impact)	$75
Encroachment Permit (constuction/nonconstruction) - Base Permit Fee (i.e. no vehicular or pedestrian traffic impact)	$50

BUSINESS LICENSE FEES

General Business License Fee	$50 annually
Full Time Employee Fee	$10 each annually
Part Time Employee Fee	$5 each annually
Late Fee after 60 days of due date	$25
Total Max Fee (before late fee)	$350
Amusement Devices	$50 plus $15 per machine (Max $350)
Beer License	$500 plus $50 non-refundable application fee
Billboard Advertising	$50 plus $25 per billboard (Max $350)
Change of Address	$10
Christmas Tree Sales Lot	$35 per lot
Door-to-Door Solicitor Registration	$15 annually
Firework Stand	$150
Mini-Storage Rentals	$50 plus $5 per unit over 30 units (Max $350)
Food Truck	$50 plus $10 per vehicle inspection fee
Home Occupation Permit	$50.00
Rental Dwelling Business License	$50 annually
Late Fee after 60 days of due date	$25

Local Agent	$10 per agent annually
Sexually Oriented Business Application Fee	$1,250
Sexually Oriented Business License Fee	$1,250 annually
Sexually Oriented Business Employee Application Fee (Per employee)	$300
Sexually Oriented Business Employee Business License Fee (Per employee)	$300 annually

CODE ENFORCEMENT FEES

VIOLATION	COURTESY NOTICE PERIOD	VIOLATION OF NOTICE PERIOD	FINE PER DAY
General Violations: Land use, junk, inoperable vehicles, weeds, property maintenance and other nuisances	15 Days	10 Days	$25
Excessive Occupancy	15 Days	10 Days	$25 per person
Parking in Setback	0 Days	3 Days	$25
Signs:			
Portable - banners, A-frames, pennants and similar signs	0 Days	3 Days	$50
Non-portable - permanent sign violations and roof signs	15 Days	10 Days	$50
Accessory Buildings:			
As a residence	15 Days	10 Days	$50
Setback Violations	15 Days	10 Days	$50
Fences/Walls	15 Days	10 Days	$25
Home Occupation	15 Days	10 Days	$26

Repeat Offenses

at the same location by the same offender within 1 year

Second Offense	**Fine Per Day Doubles**
Third Offense	**Fine Per Day Quadruples**

Abatement Costs

Abatement of injurious & noxious real property, and **$50 per hour**, with a minimum charge of **$50 per**

unsightly or deleterious objects of structures:	**person**; equipment fees at current rental

Administrative Fees

Reinspection fee:	$50
Administrative Hearing Fee:	$95

Interest

Interest shall accrue on all outstanding civil penalties, abatement costs and administrative fees from the date said amount is assessed until paid in full at the rate of 10% per annum.

BUILDING PERMIT FEES

Total Valuation	Fee
$1 to $500	$23.50
$501 to $2,000	$23.50 for the first $500 plus $3.05 for each additional $100, or fraction thereof, to and including $2,000.
$2,001 to $25,000	$69.25 for the first $2,000 plus $14 for each additional $1,000, or fraction thereof, to and including $25,000.
$25,001 to $50,000	$391.75 for the first $25,000 plus $10.10 for each additional $1,000, or fraction thereof, to and including $50,000.
$50,001 to $100,000	$643.75 for the first $50,000 plus $7 for each additional $1,000, or fraction thereof, to and including $100,000.
$100,001 to $500,000	$993.75 for the first $100,000 plus $5.60 for each additional $1,000, or fraction thereof, to and including $500,000.
$500,001 to $1,000,000	$3,233.75 for the first $500,000 plus $4.75 for each additional $1,000, or fraction thereof, to and including $1,100,000.
$1,000,001 and up	$5,608.75 for the first $1,000,000 plus $3.65 for each additional $1,000, or fraction thereof.
Habitat Control Plan Fee	.2% (.002) of Valuation

GENERAL COMMUNITY DEVELOPMENT FEES

Annexation	$500
Board of Adjustment (Variance)	$100
Bldg Design & Conceptual Site Plan App.	No Fee

Conditional Use Permit Application	$300		
Determine Use (for zoning clarifications)	No Fee		
Easement Vacation	$300		
Encroachment Permit (constuction/nonconstruction) - Base Permit Fee in Roadway (i.e. vehicular traffic impact)	$150		
Encroachment Permit (constuction/nonconstruction) - Base Permit Fee in shoulder of roadway (i.e. Shoulder, sidewalk, curbing, etc. pedestrian traffic impact)	$75		
Encroachment Permit (constuction/nonconstruction) - Base Permit Fee (i.e. no vehicular or pedestrian traffic impact)	$50		
Encroachment Permit - Plus Variable Fee per Square Foot Encroached	$0.50		
Utility Trench (less than 5 ft)			
Newer than 3 yrs old	$2 per square foot		
Older than 3 yrs	$1 per square foot		
Sidewalk Replacement - per Square Foot	$0.25		
Curb & Gutter Replacement - per Lineal Foot	$0.25		
Lane Closure Fees:			
Arterial Road (up to 600 ft) - per lane/block/day	$200		
Add Block (per 600 ft) - per lane/block/day	$150		
Local (less than 5k ADT) - per lane/block/day	$100		
Add Block (per 600 ft) - per lane/block/day	$50		
*Non-Notification Fee	x2 Permit Fee		
General Plan Amendment	$500 + Acreage Fee*		
This is a sliding scale fee schedule where the first one hundred acres are charged then 101-500 acres are charged at $25/acre, etc.	**First:**	1-100 acres	$50 per acre
	then:	101-500 acres	$25 per acre
	then:	501+ acres	$10 per acre

Note: Acreage to be amended as open space, no charge if the space is over 10 acres**

*** Less than 1 acre, no acreage fee charged.**

**** Open Space includes parks, golf courses, floodplains, hillside and similar natural areas, but not required recreation areas and setback areas**

Hillside Review	$200		
Permitted with Standards	$100		
Permitted with Standards ADU	$100		
Permitted with Standards Guest House	$100		
Permitted with Standards Specific Standards	$100		
Re-notice Fee	Actual Cost		
Planning Staff Review	No Fee		
Side Entry Garage	No Fee		
Sign Permit	Wall Sign $0; Free standing $100		
Sign Review Board	$100		
Swimming Pool Permit (Residential only)	No Fee		
Site Plan Review	$200 - $50 per acre over 1 acre		
Preliminary Plat	$200 + $75 per lot		
Final Plat (Subdivisions, townhomes, roads, etc.)	$60 per lot ($400 minimum)		
Preliminary Plat Amendment	$200		
Final Plat Amendment	$250 + $10 per lot (entire plat) $250 + $25 per lot (portion of a plat)		
Final Plat Amendment/Lot Merger	$250 + $25 per altered lot		
Lot Line Adj/Lot Mergers by document only	$500		
Public Improvements Inspection Fee	2% of Public Works Inspection Construction Costs		
Subdivision Amendments	$250 + $10 per lot (entire plat) OR $250 + $25 per lot (portion of a plat)		
Subdivision Construction Plans	$50 per lot		
Zone Change	$500 + Acreage Fee*		
This is a sliding scale fee schedule where the first one hundred acres are charged then 101-500 acres are charged at $25/acre, etc.	**First:**	1-100 acres	$50 per acre
	then:	101-500 acres	$25 per acre
	then:	501+ acres	$10 per acre

*** Less than 1 acre, no acreage fee charged.**

Note: Acreage to be amended as open space, no charge if the space is over 10 acres

Note: Amendments to existing PD zones are $500 + acreage fee for additional acres added to the original PD.

Zoning Regulation Amendment	$500

Refund Policy:

Where the applicant voluntarily withdraws the application, the following refunds will apply:

Application accepted, no further work done	90% of total filing fee
After notification of hearing	75% of total filing fee
After Planning Staff Review meeting	50% of total filing fee
After written comments received from departments	50% of total filing fee
After Staff Report completed	25% of total filing fee
After Planning Commission Public Hearing held	No refund
Staff error resulting in mandatory withdrawal	100% refund

ENGINEERING

AIR QUALITY FEES

Materials Plant Operations:

Aggregate Crushers, Asphalt	$300 initial per location
Plants and Concrete Plants	$100 annual renewal

Land Development Activities:

Mass Grading/Clearing of Land	$25 per acre

Stationary Site Activities:

Abrasive Blasting	$100
Demolition Projects	$100
Explosive Blasting	$100
Landscape Supply Yards	$100

Civil Penalties:

First Violation	min of $100
Second Violation	min of $200
Third and Subsequent Violations	min of $400

STORMWATER DEFICIENCY CIVIL PENALTIES

Control Measure Violation

Working without a NOI and/or SWPPP	$500
Working without an updated NOI and/or SWPPP	$250
Inspections not being performed and/or documented	$150
Inspections being performed by unqualified personnel	$150
SWPPP sign not posted	$150
Construction exit track-out	$150
Waste control	$150

Improper material storage	$150
Illicit Discharge Violation	$250
Sediment escaping perimeter boundary	$250
Solid waste (litter and construction debris)	$250
Wash-out not contained (concrete, stucco, paint)	$250
Sanitary waste (portable toilet not staked, in right-of-way, improper setback)	$250
Fuel, oil, hydraulic spills (improper disposal or not contained)	$250
Fertilizer, cleanser, organics spills (improper disposal or not contained)	$250
Paints and solvents	$250
Administrative Fee for appeal (Code 9-14-9)	$250

REUSE CENTER FEES

Commercial Green Waste (180 lbs or more)	$42/ton (Minimum $20/load)
Residential Green Waste (180 lbs or more)	$42/ton (Minimum $5/load)
Commercial Dumping Fee ("compostable" material)	$30/ton (Minimum $15/load)
Residential Dumping Fee ("compostable" material)	$10/ton (Minimum $3/load)
Compost Material (sales)	$41/ton
Non-covered Load Fee	$10/load

SUNTRAN RIDE FEES

	Regular	**Discounted**
Single Ride	$1	$0.50
Ten Ride Card	$10	$5
Day Pass	$2.50	Not offered
Month Pass	$30	Not offered
Semester Pass (Fall, Spring)	$90	Not offered
Semester Pass (Summer)	$45	Not offered

SUNTRAN ADVERTISING FEES

Advertising Size (Sizes are Width x Height)	Advertising Fee Per 4 wks/28 days
Interior Card (17" x 11")	$25
Bottom Tail (84" x 18")	$300
Queen (85" x 28" or 85" x 36")	$215
Half Crown Small (85" x 38")	$300
Half Crown Large (150" x 38")	$600
Half Crown Tagline (150' x 9")	$100
King Large (108" x 28")	$355
King XL (154" x 36")	$400
King Kong (85" x 74")	$515
Full Crown Medium (202" x 38")	$975
Full Crown Large (263" x 38")	$1,200
Full Crown XL (337" x 38")	$1,400
Back Top Tagline (80" x 6")	$100

Cost of artwork (i.e. design, printing, and installation) is covered by Suntran for each ad on an annual contract.
Cost of artwork is paid by the customer when the contract is less than 1 year.

Promotions Up to 30% discount - based on availability and demand (Interior Cards Do Not Apply)

PARKS AND COMMUNITY SERVICES

GENERAL FEES

Early Bird Registration Discount amounts	$5, $10, $25
Food Concessions	5% mark up to 400% markup
Late Registration fees	$5, $10, $25
Merchandise	5% mark up to 400% markup
New Program Development	$5 to $200 in first year based on costs coverage of 50% to 200%
Required deposits for ALL park/field rentals for special events	50% of the total rental fee
Vendor Booth Various areas	~~$25, $50, $75, $100, $125, $150~~

Tri Pack Passes - Admission includes Sand Hollow Aquatic Center, City Pool, and Recreation Center

Annual Tri-Pack Pass - Individual Tri-Pack Pass - Individual	$300 - Resident; $360 - Non Resident$30 - Resident; $35 - Non Resident
Annual Tri-Pack Pass - Family Tri-Pack Pass - Family	$480 - Resident; $540 - Non Resident$45 - Resident; $50 - Non Resident
Additional Family Members on passes, each	$3 for monthly pass; $25 for annual pass

DIXIE DAYS

Food Vendors	$150 for 10x15; $300 for 10x30
Artisan Vendors	$100 for 10x10
Dixie Dash Race	$25 early bird registration; $35 registration; $45 late registration
Dixie Days 5K	$35 early bird registration; $45 registration; $55 late registration
Fun Run Walk N' Roll Other Dixie	$15 per child
Days Activities	$2 - $5 per person

ART MUSEUM

Admission Fees	
Admission Fees	No charge, donation only
Classes/Camps	
4-Day Camps	$55 - Resident; $65 - Non Resident
~~Museum Explorers~~	~~$35 per child - Resident; $40 - Non Resident~~
smART Saturday Class	$5 per child - Resident; ~~$3 additional sibling - Resident;~~ $10 - Non Resident
Teen Night	~~$15~~ $25 per child - Resident; ~~$20~~ $30 - Non Resident
Artie Bus Rental	$150 for 2 hours; $75 each additional hour
Fundraisers	
Fundraisers	~~$20~~ $25
Gala	$50, $75
~~Historic St. George Live Tour~~	
~~12 years of age and older~~	~~$5~~
~~Child - 5-11 years of age~~	~~$3~~
~~Child - 4 and under~~	~~No charge~~
Art Museum Memberships	Student $15, Individual $35, Family $50 , Enhanced Fees $100-$5k Corporate Art Share Program $3k, $5k, $10k
Take Home Kits (2-week rental)	$5 per family; $10 Teen/adult
Kit Restocking Fee	$2, $5, $20
Kit Replacement Fee	$30

ART FESTIVAL

Artist Applications	$40
~~Artist Exhibitors~~	~~$175 F Row 10x10; $225 E Row 10x10; $300 P Row 10x10; $200 All Other Rows 10x10; $250 Exclusive 10x11~~
Artist Booths	$300 10x10 Row A-D & F
	$600 20x10 Row A-D & F
	$350 10x10 Exclusive
	$700 20x10 Exclusive
	$500 15x10 Premium
Artist Special Booth Request Fee	$25
VIP/Concert Tickets	$15
Food Booths	$250; $500; $750 Depending on space size requested
~~Gala Tickets~~	~~$25-$50~~
~~Posters/T-shirts/Merchandise~~	~~$5 - $50~~

COMMUNITY BUILDING

Facility Available	**8:00 a.m. - 11:00 p.m.**	
Non-Commercial Use		~~$20~~ $25/hour - Monday - Thursday; $50/hour - Friday - Sunday
Commercial Use		$50/hour - Monday - Thursday; $75/hour - Friday - Sunday
~~Post 90 Groups~~ Veterans Groups		No charge

DIXIE ACADEMY BALLROOM AT TOWN SQUARE

Facility Available	**~~10:00~~ 8:00 a.m. - 11:00 p.m. - Minimum 3-hour rental**		
City Programming	No charge		
~~School District use~~	~~Actual staff time charges~~		
Commercial Use (Mon - Thurs)	$225 per hour	~~$500 deposit, includes one (1) staff member (refundable)~~	Deposit is 50% of total cost (refundable)
Commercial Use 10-hour block (Mon - Thurs)	$2,000		Deposit is 50% of total cost (refundable)
Private Use (Mon - Thurs)	$125 per hour	~~$500 deposit, includes one (1) staff member (refundable)~~	Deposit is 50% of total cost (refundable)
Non Commercial Use (501(c)3) (Mon - Thurs)	$125 per hour	~~$500 deposit, includes one (1) staff member (refundable)~~	Deposit is 50% of total cost (refundable)
Non Commercial Use 10-hour block (Mon - Thurs)	$1,000		Deposit is 50% of total cost (refundable)
~~**Minimum of 4-hours booking; maximum of 10-hour booking**~~			
~~Additional Staff Members~~	~~$25 per hour~~		
Commercial Use (Fri - Sat)	$275 per hour	~~$500 deposit, includes one (1) staff member (refundable)~~	Deposit is 50% of total cost (refundable)
Commercial Use 10-hour block (Fri - Sun)	$2,500		Deposit is 50% of total cost (refundable)
Private Use (Fri - Sat)	$150 per hour	~~$500 deposit, includes one (1) staff member (refundable)~~	Deposit is 50% of total cost (refundable)
Non Commercial Use (501(c)3) (Fri - Sat)	$150 per hour	~~$500 deposit, includes one (1) staff member (refundable)~~	Deposit is 50% of total cost (refundable)
Non Commercial Use 10-hour block (Fri - Sun)	$1,250		Deposit is 50% of total cost (refundable)
~~**Minimum of 4-hours booking; maximum of 10-hour booking**~~			
~~Additional Staff Members~~	~~$25 per hour~~		
Late Booking Fee	$25 per hour		

SOCIAL HALL

Facility Available	**8:00 a.m. - 11:00 p.m. - Minimum 3-hour rental**		
City Programming	No charge		
~~School District use~~	~~Actual staff time charges~~		
~~For-profit entity function~~ Commercial Use (Mon - Thurs)	$140 per hour	~~$250 deposit, includes one (1) staff member (refundable)~~	Deposit is 50% of total cost (refundable)
Commercial Use 10-hour block (Mon - Thurs)	$1,200		Deposit is 50% of total cost (refundable)
~~Non-profit or Private function~~ Non Commercial Use (Mon - Thurs)	$80 per hour	~~$250 deposit, includes one (1) staff member (refundable)~~	Deposit is 50% of total cost (refundable)
Non Commercial Use 10-hour block (Mon - Thurs)	$700		Deposit is 50% of total cost (refundable)
	~~**Minimum of 4-hours booking**~~		
Additional Staff Members	$25 per hour		
~~For-profit entity function~~ Commercial Use (Fri - Sat)	$175 per hour	~~$250 deposit, includes one (1) staff member (refundable)~~	Deposit is 50% of total cost (refundable)
Commercial Use 10-hour block (Fri - Sun)	$1,500		Deposit is 50% of total cost (refundable)
~~Non-profit or Private function~~ Non Commercial Use (Fri - Sat)	$100 per hour	~~$250 deposit, includes one (1) staff member (refundable)~~	Deposit is 50% of total cost (refundable)
Non Commercial Use 10-hour block (Fri - Sun)	$800		Deposit is 50% of total cost (refundable)
	~~**Minimum of 4-hours booking**~~		
Additional Staff Members	$25 per hour		
~~Fee for scheduling within two (2) weeks of event~~ Late Booking Fee	$25		

ELECTRIC THEATER CENTER

Facility Available **8:00 a.m. - 11:00 p.m.**

Studio/office space	
Individual artist studios	$150 per month
Non-profit arts organizations	$200 per month
Gallery space	$100 per month
Classrooms	
Commercial use	$40 per hour
Private use/Non-profit organization - Not a member of Theater Residency Program	$20 per hour
Member of Theater Residency Program ~~(Between 60 and 240 hours)~~	~~$6~~ $7 per hour
~~Member of Theater Residency Program (over 240 hours)~~	~~No charge for first classroom; $6 per hour per additional classroom~~
Extended use program	$10 per hour
City programming	No charge
Dance Studios	
Member of Theater Residency Program	~~$6~~ $7 per hour
Commercial use	~~$40~~ $50 per hour
~~Private use/Non-profit organization~~ Non Commercial Use	~~$20~~ $25 per hour
City programming	No charge

Theater space

Minimum booking is two (2) consecutive hours

Includes one (1) technician; sound, light, stage, or house manager as determined by staff

Black Out Dates	$25 per day
Commercial use	$150 per hour
~~Private use/Non-profit organization~~ Non Commercial Use	$100 per hour
Member of Theater Residency Program	$40 per hour
City programming	No charge

Entire Building Rental

Commercial use - 10-hour block	$4,000
Non Commercial use	$2,200
Technician Fees	$25 per hour (minimum of 2-hr booking)
Refundable Deposit	$250

Theater Residency Program: Organizations who commit to renting the theater between 60 or more hours per fiscal year for the purpose of community productions.

Extended use program: if your organization commits to at least 240 regularly scheduled hours in a 6-month period (July 1 - Dec 31, or Jan 1 - June 30) to take place in ETC classrooms.

Fee for lost badge	$100
Late Booking Fee	$25 per hour
Damage Fee	Determined according to cost
Marquee Announcement	$25 per hour

CAROUSEL

Carousel Rides	~~$1~~ $2 per ride
Special Needs Group Rate	$1 per ride (scheduled in advance)
~~20 Carousel Rides~~	~~$15~~

THUNDER JUNCTION

North Pole Express	~~$10~~ $12 per person
Pavilion Rental	$50 - Resident; $60 - Non Resident
Summer Camps	$5 - $7 - Resident; $10 - $12 - Non Resident
TJ Explorers	$10 - Resident; $15 - Non Resident
Train Ride	~~$1~~ $2 per ride
Special Needs Group Rate	$1 per ride (scheduled in advance)
Thunder Junction Special Events	$8 per person

SEEGMILLER FARM

Reserved for three (3) 4-hour periods: 7:00 a.m. - 11:00 a.m.; 12:00 p.m. - 4:00 p.m.; OR 5:00 p.m. - 9:00 p.m.

7:00 a.m. - 11:00 a.m. (Mon - Thur)	~~$240~~ $300 + deposit - Resident; ~~$310~~ $500 + deposit - Non Resident
7:00 a.m. - 11:00 a.m. (Fri - Sun)	$400 + deposit - Resident; $700 + deposit - Non Resident
12:00 p.m. - 4:00 p.m. (Mon - Thur)	~~$240~~ $300 + deposit - Resident; ~~$310~~ $500 + deposit - Non Resident
12:00 p.m. - 4:00 p.m. (Fri - Sun)	$400 + deposit - Resident; $700 + deposit - Non Resident
5:00 p.m. - 9:00 p.m. (Mon - Thur)	~~$240~~ $300 + deposit - Resident; ~~$310~~ $500 + deposit - Non Resident
5:00 p.m. - 9:00 p.m. (Fri - Sun)	$400 + deposit - Resident; $700 + deposit - Non Resident
Required deposits for ALL park/field rentals for special events	50% of the total rental fee

***Minimum two (2) block reservations required for weddings**

SUNBOWL

Events with 400+ attendees	$1,000 plus 5% of gross receipts
Events with 0-399 attendees	$450
~~Refundable Cleaning Deposit - Events with 400+ attendees~~	~~$2,000~~
~~Refundable Cleaning Deposit - Events with 0-399 attendees~~	~~$2,000~~
Refundable Deposit	$2,000
Parking Lot (if reserving parking lot only)	$250 per day

MAINSTREET ALLEYWAY

All Events	$150 per hour - Resident; $195 per hour - Non Resident

TOWN SQUARE RENTAL FEES

All Events	$150 per hour - Resident; $195 per hour - Non Resident
Parking Lot (if reserving parking lot only)	$250 per day

ALL OTHER PARKS

Reserved for three (3) 4-hour periods: 7:00 a.m. - 11:00 a.m.; 12:00 p.m. - 4:00 p.m.; OR 5:00 p.m. - 9:00 p.m.

0-100 attendees	$50 - Resident; $60 - Non Resident
101 - 200 attendees	$100 - Resident; $120 - Non Resident
201+ attendees	~~$400~~ $450 - Resident; ~~$420~~ $500 - Non Resident
All day reservation	~~$400~~ $450 - Resident; ~~$420~~ $500 - Non Resident
Community Garden	$30 per year, plus $40 refundable deposit
~~Required deposits for ALL park/field rentals for special events~~	~~50% of the total rental fee~~

FIELD RENTALS

~~Multi Use Fields and Baseball/Softball, practice "Approved Local Youth League" all sports~~ Approved Baseball/Softball Youth Practice	~~$4~~ $7 per field, per hour
~~Multi Use Field~~	~~Full size field rental $500, two undersized field Rental $800, three undersized $1000 OR $275/4-hr block~~
~~Multi Use Field -Tournament Use at Little Valley Fields~~	~~$6,000 a day (required to rent entire complex) - October 1 - April 30~~
~~Adult~~ Baseball or Softball, per field, per ~~game~~ hour	~~$15~~ $20 - Resident; $25 - Non Resident
~~Use of~~ Lights, per hour, ~~block~~ per field	~~$10~~ $15 per hour - Resident; ~~$13~~ $20 per hour - Non Resident
Baseball or Softball, per field, per day	~~$300~~ $400 OR ~~$175~~ $200/4-hr block ~~during off season time~~ - May 1 - September 30 (Non Peak)
Softball -Tournament Use at Canyons Complex	$3,500 a day (required to rent entire complex) - October 1 - April 30 - Resident (Peak)
Softball -Tournament Use at Canyons Complex	$7,000 a day (required to rent entire complex) - October 1 - April 30 - Non Resident (Peak)
~~Baseball -Tournament Use at Bloomington Fields/Little Valley Fields~~	~~$500 per field/per day - October 1 - April 30 - Resident~~
~~Baseball -Tournament Use at Bloomington Fields/Little Valley Fields~~	~~$1,000 per field/per day - October 1 - April 30 - Non Resident~~
Baseball or Softball, Tournament Use (all other fields)	$500 per field/per day - October 1 - April 30 - Resident
Baseball or Softball, Tournament Use (all other fields)	$1,000 per field/per day - October 1 - April 30 - Non Resident
Required deposits for ALL park/field rentals for special events	50% of the total rental fee
Tennis & Pickleball Court Reservation ~~- Hourly~~ Non Peak Hours (Recreational)	~~$10~~ $15 per court, per hour - Resident; ~~$15~~ $20 per court, per hour - Non Resident; Up to 2 hr max; 2 court max
Tennis & Pickleball Court Reservation - Peak Hours (Recreational)	$20 per court, per hour - Resident; $25 per court, per hour - Non Resident; 2 hr minimum; 4 hr max; 6 court max
Tennis & Pickleball Court Group Reservation ~~- Hourly~~ Non Peak Hours (Recreat	~~$10~~ $20 per court, per hour - Resident; ~~$15~~ $25 per court, per hour - Non Resident; 2 hr minimum; 4 hr max; 6 court max
Tennis & Pickleball Court Group Reservation - Peak Hours (Recreational)	$25 per court, per hour - Resident; $30 per court, per hour - Non Resident; 2 hr minimum; 4 hr max; 6 court max
Tennis & Pickleball Court Reservation - (Professional - Clinics, Tournaments, & Leagues)	~~$90~~ $120 per court - 1/2 day (6 hrs) - Resident; ~~$120~~ $150 per court ~~full day~~ (8 hrs) - Resident; ~~$120~~ $150 per court - 1/2 day (6 hrs) - Non Resident; ~~$160~~ $180 per court ~~full day~~ (8 hrs) - Non Resident;
Tennis & Pickleball Court Reservation - Hourly (Professional - Lessons)	~~$25~~ $30 per court, per hour - Resident; ~~$30~~ $35 per court, per hour - Non Resident; 2 hr max; 1 court max
Volleyball Court Reservations	~~$10~~ $15 per court, per hour
~~Community Garden~~	~~$30 per year, plus $40 deposit~~
Futsal Court - JC Snow Park	$15 per hour - Resident; $20 per hour - Non Resident
Multi Use Tournament Turf Field	$3,000 per day (3 fields included) - October 1 - September 30 (Peak Season)
Multi Use Tournament Grass Field	$3,000 per day (3 fields included) - October 1 - September 30 (Peak Season)
Multi Use Tournament Turf Field - Weekend only (Fri - Sun)	$500 full size field, per field, per day; $800 two youth sizes, per field, per day; $1,000 three youth size, per field, per day
Multi Use Tournament Grass Field - Weekday only (Mon - Thurs)	$300 per 4-hour block, per field, per day

CEMETERY

Lot Fees - Tonaquint Cemetery

Full Lot	~~$550~~ $600 - Resident; $700 - Non Resident
Perpetual Care - Full Lot (flat monument row)	~~$450~~ $700 - Resident; ~~$500~~ $800 - Non Resident
Perpetual Care - Full Lot (upright monument row)	~~$800~~ $1,200 - Resident; ~~$1,500~~ $1,800 - Non Resident
Half Lot	~~$300~~ $400 - Resident; ~~$400~~ $500 - Non Resident
Perpetual Care - Half Lot (flat monument row)	~~$100~~ $250 - Resident; ~~$150~~ $250 - Non Resident
Perpetual Care - Half Lot (upright monument row)	~~$300~~ $500 - Resident; ~~$350~~ $750 - Non Resident
Lot trade/transfer fee	$25

Lot Fees - City Cemetery

Full Lot	$600 - Resident; $700 - Non Resident
Perpetual Care - Full Lot	$1,900 Resident; $2,800 - Non Resident
Half Lot	$400 - Resident; $500 - Non Resident
Perpetual Care - Half Lot	$850 - Resident; $1,250 - Non Resident
Lot trade/transfer fee	$25

Burial Fees

Adult, Weekday	$600 - Resident; $750 - Non Resident
Cremation, Weekday	$300 - Resident; $400 - Non Resident
Infant, Weekday	No charge
Adult, Saturday	$1,100 - Resident; $1,200 - Non Resident
Cremation, Saturday	$350 - Resident; $450 - Non Resident
Infant, Saturday	No charge
Double Depth Burial (1st opening)	Double the standard fee
Disinterment (full casket)	$1,190
Disinterment (cremation)	$595
Double Depth Disinterment	Double the standard fee
Late Arrival Fee	$300
Move single headstone if necessary for burial (will move flat only)	$150
Move double headstone if necessary for burial (will move flat only)	$175

Cremation Garden Fees

Space for Granite Tablet (holds two (2) cremation burials)	$200 - Resident: $270 - Non
Perpetual Care fee for Granite Tablet	Resident$360 - Resident; $460 - Non
Space for Premium Individual Post Marker	Resident$170 - Resident; $175 - Non
Perpetual Care fee for Individual Post Marker	Resident$180 - Resident; $280 - Non
Space for Premium Companion Post Marker	Resident$340 - Resident; $450 - Non
Perpetual Care fee for Companion Post Marker	Resident$360 - Resident; $460 - Non
Space in Columbarium	Resident$265 - Resident; $375 - Non
Perpetual Care fee for Space in Columbarium	Resident$435 - Resident; $575 - Non
Space for Bench	Resident$920
Bench	$3,150
Open & Close fees, Weekday	$250 - Resident; $450 - Non
Open & Close fees, Saturday	Resident$350 - Resident; $450 - Non
	Resident

MARATHON

Entrance Fees

Runner Entry Fee if registered between April 1 & April 30 (10 Year Club fees apply)	~~$110~~ $125 full marathon; ~~$100~~ $105 half marathon
Runner Entry Fee if registered between May 1 & May 31 (10 Year Club fees apply)	~~$125~~ $140 full marathon; ~~$115~~ $120 half marathon
Runner Entry Fee if registered between June 1 & August 31 (not eligible for 10 Year Club fees)	~~$140~~ $155 full marathon; ~~$130~~ $135 half marathon
10 Year Club - 11th to 14th year (If registered between April 1 & April 30)	~~$95~~ $100
10 Year Club - 15th to 19th year (If registered between April 1 & April 30)	~~$95~~ $100
10 Year Club - 11th to 19th year (if registered between May 1 & May 31)	~~$110~~ $115
10 Year Club - 20th to 24th year (If registered between April 1 & April 30)	~~$85~~ $90
10 Year Club - 25th to 29th year (If registered between April 1 & April 30)	~~$85~~ $90
10 Year Club - 20th to 29th year (if registered between May 1 & May 31)	~~$100~~ $105
10 Year Club - 30th to 34th year (If registered between April 1 & April 30)	~~$75~~ $80
10 Year Club - 35th - 39th year (If registered between April 1 & April 30)	~~$75~~ $80
10 Year Club - 30th to 39th year (if registered between May 1 & May 31)	~~$90~~ $95
10 Year Club - 40th+ year (If registered between April 1 & April 30)	~~$65~~ $70
10 Year Club - 40th+ year (if registered between May 1 & May 31)	~~$80~~ $85
Deferment Fee	$25 from April 1 - August 31; $50 from September 1 - Marathon date
Bib Transfer Fee	$25 from April 1 - August 31; $50 from September 1 - September 15

Mayor's Walk	$15
St. George Marathon 5K	$45 from April 1 - April 30; $55 from May 1 - May 31; $65 from June 1 - August 31
St. George Marathon Fun Run Walk & Roll	$15

Marathon Expo Fees

10x10 expo booth until 8/31	$600	$700 thereafter
10x20 expo booth until 8/31	$1,200	$1,300 thereafter
10x30 expo booth until 8/31	$1,800	$1,900 thereafter
20x20 expo booth until 8/31	$2,400	$2,500 thereafter
Booth forfeit fee - vendor cancels	$200 per 10x10 space ($200 - 10x10, $400 - 10x20, $600 - 10x30, $800 - 20x20)	
Flyer insert in runner bags	$400	

Miscellaneous Marathon Fees

10 Year Club Banquet	~~$20~~ $25 per person
~~Dinner Ticket~~	~~$15~~
Ibigawa Trip Reimbursement	50% of actual cost
Postage reimbursement	Actual cost
~~Runner Shirt (past year's)~~ Marathon Merchandise	$1 -~~$5~~ $150
VIP Bus	$75 - Pre-sale; $100 - Day of ~~Marathon~~ Expo
Elite Athlete Registration	No fee

RACES

Registration Fees (Unless otherwise listed by event name)	
1 Mile	$25 early bird registration; $35 registration; $45 late registration
1/2 marathons	$75 early bird registration; $90 registration; $100 late registration
10Ks	$45 early bird registration; ~~$55~~ $65 late registration
4ks or 5ks ~~(unless otherwise listed)~~	$35 early bird registration; ~~$45~~ $65 late registration
~~Flex Series~~	~~$25 per race~~
~~Flex Series - 3-Race Series~~	~~$60~~
~~Flex Series - Full Series (9 races)~~	~~$150~~
Lake to Lake Relay 2-person teams	~~$150~~ 160 early bird registration; ~~$160~~ $180 late registration
Lake to Lake Relay 5-person teams/Kid Teams (up to 10)	$350 early bird registration; $370 late registration
Lake to Lake Relay Ultra's	~~$80~~ $90 early bird registration; ~~$90~~ $100 late registration
Fun Run Walk N' Roll	$15 per child
SHAC Triathlon	$80 Relay; $90 late registration
SHAC Triathlon	$15 Child sprint or beginner; $25 late registration
Snow Canyon 5k	$35 early bird registration; $45 registration; $55 late registration
Snow Canyon 10k	$50 early bird registration; $60 registration; $70 late registration
Snow Canyon 13.1	$90 early bird registration; $100 registration; $115 late registration
Turkey Trot	~~$5~~ $10 plus 5 canned goods, kids 12 & Under are free
Ultra Race	~~$80~~ $90 early bird registration; ~~$90~~ $100 late registration
Utah Youth Track and Field Meet	No charge
VIP Bus	$50
Race Expo Fees	
Booth 10x10	$200
Booth 10x20	$300
Both Half Marathons 10x10	~~$300~~ $350
Both Half Marathons 10x20	~~$450~~ $500
Flyer	$200
~~Flyer with Booth~~	~~$300~~

Misc Race Fees	
4th of July Celebration Booth	$150 for only July 4; $75 Additional Days ~~(includes sublicense fee)~~
4th of July Carnival Tickets	$30 per person - pre-sale; $40 per person - on-site
4th of July Mega Pass	$40 per person - pre-sale; $50 per person - on-site
Lake to Lake Relay Dinner Ticket	$20
Parade Entry - Float	$25
Parade Entry - Non Float (Includes one vehicle)	$50; plus $10 for each additional vehicle
Parade Entry - Schools, City Sponsored, Pageant Royalty, Musical and Dance Groups	Free
~~Logo with Picture~~	~~$100~~
~~Past Year's Runner Shirts~~ Merchandise	~~$1 - $10~~ Actual cost for postage
Postage for Shirts and Medals	$3 - $15
Race Brochure 1/4 Page Ad	$400
Race Brochure Full Page Ad	$800
Race Brochure Half Page Ad	$600
Rox Sand Gravel Race	$65 early bird registration; $75 registration; $85 late registration
Transfer/deferral fee	$10; $20 Late Fee
Finish Line Booth	$150
Misc. Races Discounts	
City Employees Dependent	50% off
City Employees Discount	100% off
Running Club/Tri Club	15% off
SGR Email Sales	15% off
SGR Promo Code	20% off
Sponsor Giveaway Entries	100% off
Volunteer Giveaway Entries	100% off

NATURE CENTER

Arbor Day	NO FEE
~~Cottontail Scramble~~	~~$5.00~~
~~Curiosity Club - School Year~~	~~$25 - Resident; $30 - Non Resident~~
~~Curiosity Club - Summer~~	~~$15 - Resident; $20 - Non Resident~~
~~Fall Festival/Pumpkin Alley~~	~~$5~~
Fishing Derby	NO FEE
~~Holiday Social~~	~~$5~~
~~Jr Ranger Family Night~~	~~NO FEE~~
~~Neature Talks~~	~~$5 - Resident; $7 - Non Resident~~
Nature Center 4-Day Camps	$45 Resident; $50 Non Resident
Nature Center 5-Day Camps	$55 Resident; $60 Non Resident
Nature Center Rental (Hours: 8:00 a.m. - 12:00 p.m. or 12:00 p.m. - 4:00 p.m.) Non Commercial only	$50 per 4-hour block - Resident; $55 per 4-hour block - Non Resident
Outreach Education Field Trips	$50 - Group Fee - 50+; $25 Group Fee - 1-49
~~PBS Summer Camps~~	~~$45 - Resident; $50 - Non Resident~~
Safety Town	$40 - Resident; $45 - Non Resident
Skate Camp/Carousel Camp	$30 - Resident; $35 - Non Resident
Spring Break Camp	$40 - Resident; $45 - Non Resident
Tonaquint Family Night	NO FEE
~~Teens Spa Workshop~~	~~$40 - Resident; $45 - Non Resident~~
~~TNC Nature Camp- Busy Bees~~	~~$40 - Resident; $45 - Non Resident~~
~~TNC Nature Camp- Crazy Crawdads~~	~~$60 - Resident; $65 - Non Resident~~
~~TNC Nature Camp- Tweety Birds~~	~~$40 - Resident; $45 - Non Resident~~
~~TNC Nature Camp- Wiggly Worms~~	~~$45 - Resident; $50 - Non Resident~~
~~Zombie Camp~~	~~$45 - Resident; $50 - Non Resident~~

SOFTBALL

Adult ~~Men's-Women's-Coed~~ Slowpitch Tournament	$375; $400 late registration
Fastpitch 10U - 18U Tournament	~~$500~~ $525; ~~$525~~ $550 late registration
~~Free Agent player~~	~~1/10th regular team fee~~
Gate fee High School	$6 - youth; $8 - adult
High School JV Tournaments	~~$400~~ $425
High School Varsity Tournaments	~~$450~~ $475
One pitch league	~~$290~~ $300 - Resident; ~~$340~~ $350 - Non Resident
Regular League Double Header	~~$465~~ $500 - Resident; ~~$515~~ $550 - Non Resident
Regular League Single Header	~~$350~~ $375 - Resident; ~~$400~~ $425 - Non Resident
Toys for Kids Charity Tournament	$225
Youth Softball State Qualifier	$650
Youth Softball State Qualifier Early Bird Registration	$600
Tournament Vendor Fee	
10x10 Booth	$105
10x20 Booth	$205

YOUTH SPORTS

FUNdamentals (Formally Start Smart)	~~$35~~ $40 - Resident; ~~$40~~ $45 - Non Resident
JR Jazz Jersey	$15
~~Sand Volleyball Clinic~~	~~$100~~
Youth ~~Beach~~ Sand Volleyball Camp	$120
Late or Cancellation Fee	~~$5~~ $10
Youth Sports	~~$45~~ $50 - Resident *; ~~$50~~ $55 - Non Resident *
	* If student is on the "Free Lunch Program", the fee will be waived for participation in Youth Sports
Summer Youth Sports Series	~~$45~~ $50/Session - Resident; ~~$50~~ $55/Session - Non Resident
IHC Grand Force Camp	$125
IHC Speed & Power Camp	$65

ADULT SPORTS

~~2 x 2 Volleyball, Team~~	~~$85/Team; $65/Team if UOVA Members~~
2 x 2 Volleyball	$85 Non UOVA Team; $65 UOVA Team; $75 Non UOVA & Non UOVA Team
Beach Volleyball, Team 6 weeks	$135 - Resident; $150 - Non Resident
Beach Volleyball, Team 8 weeks	$180 - Resident; $205 - Non Resident
Cornhole League, Team	$45 - Resident; $50 - Non Resident
Cornhole Tournament, Team	$40 - Resident; $45 - Non Resident
Flag Football & Basketball, Team	$400 - Resident; $450 - Non Resident
Free Agent player	Percentage of max team capacity (ie. 1/4 if max is 4 players)
Futsal, Team	$300 - Resident; $350 - Non Resident
Indoor Volleyball Tournament, Team	~~$215~~ $300/Team
Kickball & 4x4 Volleyball, Team	$175 - Resident; $200 - Non Resident
League Volleyball, Team	$250 - Resident; $280 - Non Resident

TENNIS & PICKLEBALL

~~10+ Clinic, 1x week, 1.5 hr~~	~~$14 - Resident; $18 - Non Resident~~
~~10U & 10+ Drop In Clinic, 1 hr~~	~~$17 - Resident; $22 - Non Resident~~
~~10U & 10+ Drop In Clinic, 1.5 hr~~	~~$20 - Resident; $25 - Non Resident~~
Under 10~~U~~ Clinic 1x week, 1 hr	$12 - Resident; ~~$15~~ $16 - Non Resident
~~10U Clinic 1x week, 1.5 hr~~	~~$14 - Resident; $18 - Non Resident~~
~~10U Tennis Drop In~~	~~$17 - Resident; $22 - Non Resident~~
10+ Clinic 1 x week	$10 Resident; $14 Resident
10U Youth Tennis Camp - 3-day camp (2 hrs)	$60 - Resident; ~~$65~~ $70 - Non Resident
11+ Youth Tennis Camp - 3-day camp (3 hrs)	$80 - Resident; ~~$85~~ $90 - Non Resident
~~Adult Drop in Clinic, 1.5 hr~~	~~$15 - Resident; $20 - Non-Resident~~
Adult Pickleball Camp	~~$90 - Resident; $100 - Non Resident~~ $25 per day - Resident; $30 per day - Non Resident
~~Ball machine rental~~	~~$10 per hour~~
Elite Pickleball League ~~/ each week~~	~~$8~~ $12 per week - Resident; ~~$10~~ $16 per week - Non Resident
High School Invitational / JV (Tennis)	$50 per ~~person~~ team OR $25 per person
High School Invitational / Varsity (Tennis)	~~$42.85 per person (times 7 players equals $300)~~ $300 per team
Hoodies	~~$25~~ $30
~~Learn to Play Pickleball~~	~~$45 - Resident; $50 - Non Resident Youth; $52 - Non Resident Adult~~
Liveball Clinic ~~/ per 1 1/2 hours~~ - 1 x week, 1.5 hours	$5 - Resident; ~~$8 - Non Resident Youth; $15 - Non Resident Adult~~; $9 Non Resident
Munchkins Tennis - 1 x week, 30	$35 - Resident; $40 - Non Resident
~~Munchkins Tennis, 2 x week~~	~~$45 - Resident; $50 - Non Resident~~
One Day Pickleball Tournament / Fee	$30 Per day
Pickleball League / each week	$8 per week - Resident; ~~$10~~ $12 per week - Non Resident
Premium Pickleball Tournament / Event Fee	$30 Per day
Premium Pickleball Tournament / Registration Fee	$55
Premium Tennis Tournament ~~(Sanctioned) /~~ - Doubles (USTA)	$30
Premium Tennis Tournament ~~(Sanctioned) /~~ - Singles (USTA)	$73
~~Private Lessons, Certified / 1-hr~~	~~$55 - Resident; $60 - Non Resident Youth; $65 - Non Resident Adult~~
~~Private Lessons, Certified Pro / three (3) 1-hr lesson pack~~	~~$135 - Resident; $150 - Non Resident Youth; $155 - Non Resident Adult~~
~~Private Lessons, Non-Certified / 1-hr~~	~~$45 - Resident; $50 - Non Resident Youth; $55 - Non Resident Adult~~
~~Private Lessons, Non-certified / three (3) 1-hr lesson pack~~	~~$110 - Resident; $125 - Non Resident Youth; $130 - Non Resident Adult~~

Semi Private League (11:30 a.m. - 4:00 p.m.) - 1 x week	$6 per person - Resident; $10 per person - Non Resident
Semi Private League (6:00 a.m. - 11:30 p.m.; 4:00 p.m. - 11:00 p.m.) - 1 x week	$8 per person - Resident; $12 per person - Non Resident
Semi Private League	
Standard Pickleball Tournament / Event Fee	$20
Standard Pickleball Tournament / Registration Fee	$45
Standard Tennis Tournament / Doubles	$22 Per player
Standard Tennis Tournament / Singles	$33
Tennis ball basket rental	$10 per hour
Tennis League / per week	~~$6~~ $8 - Resident, ~~$8~~ $12 - Non Resident
Tournament Late Fees	$5, $10, $15
T-shirt	~~$15~~ $20
Vendor Fee	$50 per day
Youth Pickleball League / each week	$6 per week - Resident; ~~$8~~ $10 per week - Non Resident
Youth Tennis Tournament	$16

RECREATION CENTER

Admission Fees/Passes - Family passes are good for up to six (6) immediate family members living in the same home

Admission Fee - ~~Adult (18+)~~ Under 62	$4
Admission Fee - ~~Youth (4-17) or~~ Senior (62+)	$3.50
15% discount in admission fees with Cache Card	
Childcare	$1.50 per child (up to 2 children FREE with pass)
Annual Childcare Pass Add-on to Pass (for more than 2 children)	$50
Key Fob Replacement	$5
Annual Pass - Individual	$215 - Resident; $260 - Non Resident
~~Monthly~~ Annual Pass - Individual (Monthly Payment)	$20 - Resident; $25 - Non Resident
Annual Pass - Family	$360 - Resident; $430 - Non Resident
~~Monthly~~ Annual Pass - Family (Monthly Payment)	$35 - Resident; $40 - Non Resident
Additional Family Members on passes, each	$3 for monthly pass; $25 for annual pass
SUU Headstart/Washington County School District Monthly Membership	$10/Family
Pass Sale	15% off

Programs

Agility Camp	$60 - Resident; $65 - Non resident
Adventure Camp	$60 - Resident; $65 - Non resident
Ballet - 1 class/week	$30 - Resident; $35 - Non Resident
Boredom Buster Camp	$30 - Resident; $35 - Non Resident
Camp Neptune/Atlantis	$35 - Resident; $40 - Non Resident
Ceramic & Clay Creations: Parent/Tot series	$30 - Resident; $35 - Non Resident
Ceramic/Clay Creations and Workshops	~~$15~~ $20 - Resident; ~~$20~~ $25 - Non Resident
Karate	$35 - Resident; $40 - Non Resident
Lapidary	$100 - Resident; $107 - Non Resident
Lapidary Drop In Fee	$8 per day
Lapidary Workshop	$30 - Resident; $35 - Non Resident
Lego JR Engineering	$25 - Resident; $30 - Non Resident

Lego Mindstorm Robotics	$90 - Resident; $95 - Non Resident
Lego WeDo	$30 - Resident; $35 - Non Resident
Lil Rollers Tumbling	$32 - Resident; $37 - Non Resident
Pickleball Equipment Rental	$5
Polynesian Dance	$25 - Resident; $30 - Non Resident
Pottery Wheel	$80 - Resident; ; $85 - Non Resident Adult
Date Night Pottery Class	$40 Per Couple - Resident;-$45 Per Couple - Non Resident
Recreation Racquetball League	$40 - Resident; $47 - Non Resident
~~Sciencepalooza Entry~~	~~$5~~
Summer Art Workshops	~~$45~~ $50 - Resident; ~~$50~~ $55 - Non-Resident
Summer Fun	$75 - Resident; $80 - Non Resident
Supermarket Science	$45 - Resident; $50 - Non Resident
Tumbling Bootcamp	$50 - Resident; $55 - Non Resident
Tumbling Level 1 and above	$37 - Resident; $42 - Non Resident
Tumbling Private Lesson - 1/2 hour	$30 - Resident; $35 - Non Resident
Parties/Room Rental Fees	
~~After Hours Room Rental Fee, per room, per hour~~	~~$75 - Resident; $80 - Non Resident~~
Auxiliary Gym Rental, per hour	$40 - Resident; $45 - Non Resident
Main Gym Rental, per hour	$80 - Resident;-$85 - Non Resident
Racquetball Court, per court, per hour	$10 - Resident; $15 - Non Resident
Room Rental Fee, per room, per hour	$30 - Resident; $35 - Non Resident
Room Rental Fee After Hour, per room, per hour	$75 - Resident; $80 - Non Resident
Outdoor Recreation	
Advanced Mountain Biking (weekday)	$75 - Resident; $80 - Non Resident
Advanced Mountain Biking (weekend)	$95 - Resident; $100 - Non Resident
~~Skills & Thrillz~~	~~$20/category; $30 for 2 categories, $5 - 5 & Under division~~
~~Private Outdoor Lessons/Coaching~~	~~$50 per hr~~
3 hr Private Outdoor Lessons/Coaching Package	$125
Homeschool/Afterschool Programs:	
Bouldering	$60 - Resident; $65 - Non Resident

Mountain Biking	$70 - Resident; $75 - Non Resident
Outdoor Adventure Club	$60 - Resident; $65 - Non Resident
Rope Climbing	$90 - Resident; $95 - Non Resident
Spring Break/Summer Camps:	
Bouldering	$65 - Resident; $70 - Non Resident
Mountain Biking	$75 - Resident; $80 - Non Resident
Outdoor Adventure Club	$65 - Resident; $70 - Non Resident
Water Sports	$75 - Resident; $80 - Non Resident
Rope Climbing	$95 - Resident; $100 - Non Resident
Laser Tag	$15 - Resident; $20 - Non Resident

CITY POOL

Admission Fees/Passes - Family passes are good for up to six (6) immediate family members living in the same home

General Admission	$3
General Admission - Children 3 and under, with paying adult	No Fee
General Admission - Adult (14+), with Cache Card	$2.75
General Admission - Youth (13 and under), with Cache Card	$1.75
Hydrotube	$2.50 unlimited pass, $.50 single ride
Full Season Pass - Individual	$54 - Resident; $60 - Non Resident
Full Season Splash Pass (includes Hydrotube) - Individual	$144 - Resident; $162 - Non Resident
Half Season Pass - Individual	$30 - Resident; $36 - Non Resident
Half Season Splash Pass (includes Hydrotube) - Individual	$78 - Resident; $90 - Non Resident
Full Season Pass - Family	$132 - Resident; $150 - Non Resident
Full Season Splash Pass (includes Hydrotube) - Family	$312 - Resident; $348 - Non Resident
Half Season Pass - Family	$72 - Resident; $84 - Non Resident
Half Season Splash Pass (includes Hydrotube) - Family	$162 - Resident; $180 - Non Resident
Additional Family Members on passes, each	~~$3 for monthly pass; $25 for annual pass~~ $15 per pass, per person

Other fees

BBQ Reservations, per hour, plus regular admission	$15
CPR/AED/First Aid	$45 - Resident; $50 - Non Resident
Double tube Rental	$2
~~Food Concessions~~	~~5% to 400% markup~~
Jr Lifeguard	$100 - Resident; $110 - Non Resident
Lap Lane Reservation Fees	$15 per hour, per lane - Resident; $22 per hour, per lane - Non Resident
Lifeguarding	$150 - Resident; $170 - Non Resident
Private ~~Parties~~ Reservations up to 200 ~~People~~ attendees	~~$200~~ $225 - Resident; ~~$225~~ $250 - Non Resident
~~Private each step by 100 people above the base~~ Each additional 50 attendees	$50 - Resident; $55 - Non Resident
~~Any~~ Private Reservations Rental Extra 1/2 hour	$55
Private Swim Lessons	$20 - Resident; ~~$22.50~~ $25 - Non Resident
Semi Private Swim lessons	$15 - Resident; ~~$17.50~~ $20 - Non Resident

Single Tube Rental	$1
Swim Lesson Session	$40 - Resident; $45 - Non Resident
~~Swim Team monthly fees~~	~~$1,250~~
WSI	$150 - Resident; $170 - Non Resident

SAND HOLLOW AQUATIC CENTER

Admission Fees/Passes - Family passes are good for up to six (6) immediate family members living in the same home

Admission Fee	$4 - Resident; $6 - Non Resident
Admission Fee - Children Under Age 3	FREE with paying adult
~~**20% reduction in regular admission fees for groups of ten (10) or more**~~	
Cache Card Admission	$3
Annual Pass - Individual	$215 - Resident; $260 - Non Resident
~~Monthly~~ Annual Pass - Individual (Monthly Payment)	$20 - Resident; $25 - Non Resident
Annual Pass - Family	$360 - Resident; $430 - Non Resident
~~Monthly~~ Annual Pass - Family (Monthly Payment)	$35 - Resident; - $40 - Non Resident
Additional Family Members on passes, each	$3 for monthly payment pass, per person; $25 for annual pass, per person
Pass Sale	15% off
10 Punch Pass	$35 - Resident; $55 - Non Resident

Other fees

Basic Splash Party (12 attendees)	$80 - Resident; $90 - Non Resident
Basic Splash Party (additional attendees)	$7 per attendee - Resident; $8 per attendee - Non Resident
Splash N Play Party (12 attendees)	$95 - Resident; $105 - Non Resident
Splash N Play Party (additional attendee)	$8 per attendee - Resident; $9 per attendee - Non Resident
Splash N Cake Party (12 attendees)	$105 - Resident; $115 - Non Resident
Splash N Cake Party (additional attendees)	$9 per attendee - Resident; $10 per attendee - Non Resident
CPR/AED/First Aid	$45 - Resident; $50 - Non Resident
Flying Fish Special Needs Swim Team	$25
Lap Lane Reservations	$15 per hour, per lane - Resident; $22 per hour, per lane - Non Resident
Lifeguarding Course	$150 - Resident; $170 - Non Resident
WSI Course	$150 - Resident; $170 - Non Resident
~~Pool Special Event~~	~~$5~~
~~Saturday Pool Parties~~ Private Reservations (Saturday Only)	$250 up to 200 attendees - Resident; $325 up to 200 attendees - Non Resident
Each additional 50 ~~swimmers~~ attendees	$55 - Resident; $60 - Non Resident
Semi Private Reservations	$175 - Resident; $225 - Non Resident

Semi Private Swim lessons	$15 - Resident; ~~$17.50~~ $20 - Non Resident
Private Swim Lessons	$20 - Resident; ~~$22.50~~ $25 - Non Resident
Swim Lesson Session	$40 - Resident; $45 - Non Resident
~~Swim team monthly fee~~	~~$1,250~~

UTILITY FEES

NET METERING FEES

Studies to evaluate proposed interconnection	Estimate will be provided	
Solar Reliability Charge	~~$0.0255~~ $.0267 per kWh generated	Increase with size of PV system
Renewable Energy Rate Available	~~$.039887~~ $.03622 per kWh	
First Review	$245	Assumes 1 year per application and one site visit for verification of system.
Additional Reviews		~~Billed per Policy 10.87~~ Billed at principal engineer or engineering rate depending on type of review
Bi-Direction Meter Upgrade	$424	Single phase bi-directional meter
Bi-Direction Meter Upgrade	$515	3-phase bi-directional meter
Additional studies for Level 2 reviews		Billed per estimate given to customer before study is conducted

TEMPORARY HYDRANT METER FEES

Deposit	$2,000
Hydrant water meter processing fee	$35
First missed inspection	$50
Second missed inspection	$200
Subsequent missed inspections	$1,000
Reissue fee	$100
Rental and Usage Fees	$97.26 per month rental fee + $2.06 per 1,000 gallons

FLOOD CONTROL AUTHORITY FEE

Monthly per utility customer	$1.50	- Pass through charge from Washington County Flood Control Authority

DRAINAGE FEES

Residential	$7.00
Commercial	$7.00 per Equivalent Residential Unit (ERU)

WCWCD SURCHARGE FEE

Fees - 3/4" Meter	$1.75	- Pass through charge from Washington County Water Conservancy District
Fees - 1" Meter	$3.78	- Pass through charge from Washington County Water Conservancy District
Fees - 1 1/2" Meter	$12.55	- Pass through charge from Washington County Water Conservancy District
Fees - 2" Meter	$20.20	- Pass through charge from Washington County Water Conservancy District
Fees - 3" Meter	$45.48	- Pass through charge from Washington County Water Conservancy District
Fees - 4" Meter	$80.85	- Pass through charge from Washington County Water Conservancy District
Fees - 6" Meter	$181.91	- Pass through charge from Washington County Water Conservancy District

WCWCD EXCESS WATER USE SURCHARGE FEES (Connections prior to January 1, 2023)

Meter Size	Monthly Demand Threshold (gal.)	Excess Charge Under Monthly Demand Threshold	Excess Charge Above Monthly Demand Threshold
3/4" Meter	36,000 gallons	$0.00	$1.00 per 1,000 gal.
1" Meter	80,000 gallons	$0.00	$1.00 per 1,000 gal.
1.5" Meter	260,000 gallons	$0.00	$1.00 per 1,000 gal.
2" Meter	420,000 gallons	$0.00	$1.00 per 1,000 gal.
3" Meter	850,000 gallons	$0.00	$1.00 per 1,000 gal.
4" Meter	1,400,000	$0.00	$1.00 per 1,000 gal.
6" Meter	2,600,000	$0.00	$1.00 per 1,000 gal.

WCWCD EXCESS WATER USE SURCHARGE FEES (Connections after January 1, 2023)

Potable Only Residential Connections (new construction connections) after January 1, 2023

Meter Size	Potable (Culinary)	Non-Potable (Secondary Irrigation)	Month	Excess Charge Under Monthly Demand Threshold	Excess Charge Above Monthly Demand Threshold
3/4" Meter	8,000	0	January	$0.00	$10.00 per 1,000 gal.
3/4" Meter	8,000	0	February	$0.00	$10.00 per 1,000 gal.
3/4" Meter	15,000	0	March	$0.00	$10.00 per 1,000 gal.
3/4" Meter	15,000	0	April	$0.00	$10.00 per 1,000 gal.
3/4" Meter	20,000	0	May	$0.00	$10.00 per 1,000 gal.
3/4" Meter	20,000	0	June	$0.00	$10.00 per 1,000 gal.
3/4" Meter	20,000	0	July	$0.00	$10.00 per 1,000 gal.
3/4" Meter	20,000	0	August	$0.00	$10.00 per 1,000 gal.
3/4" Meter	20,000	0	September	$0.00	$10.00 per 1,000 gal.
3/4" Meter	15,000	0	October	$0.00	$10.00 per 1,000 gal.
3/4" Meter	15,000	0	November	$0.00	$10.00 per 1,000 gal.
3/4" Meter	8,000	0	December	$0.00	$10.00 per 1,000 gal.

Potable and Non-Potable Residential Connections (new construction connections) after January 1, 2023

Meter Size	Potable (Culinary)	Non-Potable (Secondary Irrigation)	Month	Excess Charge Under Monthly Demand Threshold	Excess Charge Above Monthly Demand Threshold
3/4" Meter	8,000	0	January	$0.00	$10.00 per 1,000 gal.
3/4" Meter	8,000	0	February	$0.00	$10.00 per 1,000 gal.
3/4" Meter	8,000	7,000	March	$0.00	$10.00 per 1,000 gal.
3/4" Meter	8,000	7,000	April	$0.00	$10.00 per 1,000 gal.
3/4" Meter	8,000	12,000	May	$0.00	$10.00 per 1,000 gal.
3/4" Meter	8,000	12,000	June	$0.00	$10.00 per 1,000 gal.
3/4" Meter	8,000	12,000	July	$0.00	$10.00 per 1,000 gal.

3/4" Meter	8,000	12,000	August	$0.00	$10.00 per 1,000 gal.
3/4" Meter	8,000	12,000	September	$0.00	$10.00 per 1,000 gal.
3/4" Meter	8,000	7,000	October	$0.00	$10.00 per 1,000 gal.
3/4" Meter	8,000	7,000	November	$0.00	$10.00 per 1,000 gal.
3/4" Meter	8,000	0	December	$0.00	$10.00 per 1,000 gal.

WCSWD SOLID WASTE FEES

Residential Service	$14.23 ~~$13.91~~ (Includes $13.15 ~~$12.83~~ charge from District + $1.08 City Admin Fee) - Pass through increase from WCSWD
Recycling Service	$6.35 ~~$6.20~~ (Includes $6.10 ~~$5.95~~ charge from District + $0.25 City Admin Fee) - Pass through increase from WCSWD

WASTEWATER (SEWER) FEES

Authorized User Charges

Residential	Base rate of $21.65 (Local: $7.50 + Regional: $14.15) per month for collection and treatment
Commercial	Determined by average culinary water meter readings taken from the lowest three (3) winter months.
	Base rate of $16.19 for up to and including 5,000 gallons of water usage per month Usage rate: $4.81/1,000 gallons after 5,000 gallons for commercial Usage rate: $5.65/1,000 gallons after 5,000 gallons for commercial for pre-treatment permitted users (food service establishments) Usage rate: $1.61/1,000 gallons after 5,000 gallons for commercial for pre-treatment permitted users (laundry, car washes)

Special Fees and Charges

~~Discharge Permit~~	~~$25~~
Permitted Industrial User - Discharge	$500 every 5 years
Permitted Industrial User - Non Discharge	$250 every 5 years
~~Compliance Sampling~~	~~$200 per sampling period~~
~~Compliance Inspections~~	~~$100 per inspection~~
Initial New User Inspection	$200
Follow-up Inspections	$50 per inspection
Request for Permit Change	$100
Compliance Tests In-house	$50 per test
Compliance Tests	As charged by outside laboratory including transportation
Compliance Order Evaluation	$200
Late Reports	$10 per day
Missed Sample	$25 per sample
Failure to Attend	$250 per scheduled meeting
Non-entry for Inspection	$500 per attempt
Grease Trap Inspection	$50 per trap
Un-maintained Trap	$100 per day per trap

Non-Compliant No-Impact Discharge	$100 per pound per day
Non-Compliant Discharge with Impact	$1,000 per pound per day + cost of remediation
Non-Compliant pH No-Impact	$100 per day per half a pH unit over or under standard
Non-Compliant pH with Impact	$1,000 per day per half a pH unit over or under standard + cost of remediation
Discharge of Pollutants not on Discharge Permit	$1,000 per day per pound of pollutant + civil and/or criminal penalties

Regional Fees

The monthly regional fee is ~~$11.50~~ $14.15 per residential equivalent.

Wastehauler Fees

Wastehaulers shall be charged ~~$48~~ $75 per thousand gallons for disposal of regional waste during normal business hours.
The charge shall be ~~$72~~ $110 per thousand gallons for disposal during normal business hours of waste collected from outside the region. For waste disposal after normal business hours and on weekends, the above charges apply + an additional fee of ~~$50~~ $75.

UTILITY CONNECTION FEES

	Energy	Water
Connect and/or Reconnect - meter is off	$25	$25
Same Day Meter Connect and/or Reconnect - meter is off	$50	$50
After hours, weekend, and Holiday Meter Connect and/or Reconnect - meter is off	$98	~~$78~~ $98
Read and change when meter is on (includes rollovers)	$10	$10
Name Change	No charge	No charge

UTILITY RATES - ENERGY SERVICES

Residential	**Customer Charge**	**Tier 1 (0 - 800 kWh, per kWh)**	**Tier 2 (> 800 kWh, per kWh)**			
	$25.00	~~$0.076554~~ $.080382	~~$0.093150~~ $.107120			
Small Commercial	**Customer Charge**	**Tier 1 (0 - 1,500 kWh, per kWh)**	**Tier 2 (1,501 - 10,000 kWh, per kWh)**	**Tier 3 (> 10,000 kWh, per kWh)**	**Demand (0-5 kW, per kW)**	**Demand (> 5 kW, per kW)**
	$25.00	$0.085675	~~$0.093424~~ $.096227	~~$0.108158~~ $.111403	~~$1.00~~ $1.11	$9.70
Large Commercial	**Customer Charge**	**Tier 1 (0 - 10,000 kWh, per kWh)**	**Tier 2 (> 10,000 kWh, per kWh)**	**Demand (ALL kW, per kW)**		
	$70.68	~~$0.062537~~ $.068791	~~$0.047100~~ $.056500	~~$13.47~~ $13.91		
Agricultural	**Customer Charge**	**Tier 1 (0 - 1,500 kWh, per kWh)**	**Tier 2 (1,501 - 10,000 kWh, per kWh)**	**Tier 3 (> 10,000 kWh, per kWh)**		
	$25.00	$0.085675	~~$0.093424~~ $.096227	~~$0.108158~~ $.111403		
~~STG City Entities~~ St. George City-owned Facilities	**Customer Charge**	**Tier 1 (All kWh)**				
	$25	~~$0.084156~~ $.085675				

Pole Attachment Licensing Agreement Fees & Charges

Annual Pole Attachment Fee	$20 per pole
Pole Attachment Permit Application Fee (1-20 poles)	$250
Inspection Fees Permit Application	Included with Pole Attachment Application
Riser Fee Application	$50 one-time fee at installation included on pole attachment
Overhead Wire Storage on Pole	$40 per bundle per year
Unauthorized Attached Penalty Fee	5x annual attachment fee
Penalty for failure to timely transfer, abandon, or remove facilities	1/5 annual attachment fee, per day, per pole for first 30 days; after the initial 30 days, the penalty shall be equal to the annual attachment fee per day, per pole

UTILITY RATES - WATER SERVICES

Meter Size	Monthly Base Rate	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5	Tier 6	Tier 7
		~~$1.30~~ $1.43/ 1,000 gallons	**~~$1.80~~ $1.93/ 1,000 gallons**	**~~$2.10~~ $2.23/ 1,000 gallons**	**~~$2.40~~ $2.53/ 1,000 gallons**	**~~$2.95~~ $3.08/ 1,000 gallons**	**~~$3.60~~ $3.73/ 1,000 gallons**	**~~$4.35~~ $4.48/ 1,000 gallons**
		Number of gallons	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**
3/4" Inside City	$22.75	Up to 7,500	7,501 - 15,000	15,001 - 22,500	22,501 - 30,000	30,001 - 37,500	37,501 - 45,000	45,001+
1" Inside City	$56.88	Up to 15,000	15,001 - 30,000	30,001 - 45,000	45,001 - 60,000	60,001 - 75,000	75,001 - 90,000	90,001+
1 1/2" Inside City	$91.37	Up to 30,000	30,001 - 60,000	60,001 - 90,000	90,001 -120,000	120,001 - 150,000	150,001 - 180,000	180,001+
2" Inside City	$162.43	Up to 50,000	50,001 - 100,000	100,001 - 150,000	150,001 - 200,000	200,001 - 250,000	250,001 - 300,000	300,001+
3" Inside City	$365.48	Up to 100,000	100,001 - 200,000	200,001 - 300,000	300,001- 400,000	400,001 - 500,000	500,001 - 600,000	600,001+
4" Inside City	$649.74	Up to 200,000	200,001 - 400,000	400,001 - 600,000	600,001 - 800,000	800,001 - 1,000,000	1,000,001 - 1,200,000	1,200,001+
6" Inside City	$1,461.92	UP to 300,000	300,001 - 600,000	600,001 - 900,000	900,001- 1,200,000	1,200,001 - 1,500,000	1,500,001 - 1,800,000	1,800,001+

Meter Size	Monthly Base Rate	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5	Tier 6	Tier 7
		~~$2.60~~ $2.86/ 1,000 gallons	**~~$3.60~~ $3.86/ 1,000 gallons**	**~~$4.20~~ $4.46/ 1,000 gallons**	**~~$4.80~~ $5.06/ 1,000 gallons**	**~~$5.90~~ $6.16/ 1,000 gallons**	**~~$7.20~~ $7.46/ 1,000 gallons**	**~~$8.70~~ $8.96/ 1,000 gallons**
		Number of gallons	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**
3/4" Outside City	$45.50	Up to 7,500	7,501 - 15,000	15,001 - 22,500	22,501 - 30,000	30,001 - 37,500	37,501 - 45,000	45,001+
1" Outside City	$113.76	Up to 15,000	15,001 - 30,000	30,001 - 45,000	45,001 - 60,000	60,001 - 75,000	75,001 - 90,000	90,001+
1 1/2" Outside City	$182.74	Up to 30,000	30,001 - 60,000	60,001 - 90,000	90,001 -120,000	120,001 - 150,000	150,001 - 180,000	180,001+
2" Outside City	$324.86	Up to 50,000	50,001 - 100,000	100,001 - 150,000	150,001 - 200,000	200,001 - 250,000	250,001 - 300,000	300,001+
3" Outside City	$730.96	Up to 100,000	100,001 - 200,000	200,001 - 300,000	300,001- 400,000	400,001 - 500,000	500,001 - 600,000	600,001+
4" Outside City	$1,299.48	Up to 200,000	200,001 - 400,000	400,001 - 600,000	600,001 - 800,000	800,001 - 1,000,000	1,000,001 - 1,200,000	1,200,001+
6" Outside City	$2,923.84	Up to 300,000	300,001 - 600,000	600,001 - 900,000	900,001- 1,200,000	1,200,001 - 1,500,000	1,500,001 - 1,800,000	1,800,001+

West City Springs **Per Agreement**

Meter Size	Monthly Base Rate	Tier 0.5	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5	Tier 6	Tier 7
		$0.17/ 1,000 gallons	**~~$1.30~~ $1.43/ 1,000 gallons**	**~~$1.80~~ $1.93/ 1,000 gallons**	**~~$2.10~~ $2.23/ 1,000 gallons**	**~~$2.40~~ $2.53/ 1,000 gallons**	**~~$2.95~~ $3.08/ 1,000 gallons**	**~~$3.60~~ $3.73/ 1,000 gallons**	**~~$4.35~~ $4.48/ 1,000 gallons**
		Number of gallons	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**
2/10 share	$22.75	Up to 18,000	18,001 - 25,500	25,501 - 33,000	33,001 - 40,500	40,501 - 48,000	48,001 - 55,500	55,501 - 63,000	63,001+

1/4 share	$22.75	Up to 22,500	22,501 - 30,000	30,001 - 37,500	37,501 - 45,000	45,001 - 52,500	52,501 - 60,000	60,001 - 67,500	67,501+
3/10 share	$22.75	Up to 27,000	27,001 - 34,500	34,501 - 42,000	42,001 - 49,500	49,501 - 57,000	57,001 - 64,500	64,501 - 72,000	72,001+
1/3 share	$22.75	Up to 30,000	30,001 - 37,500	37,501 - 45,000	45,001 - 52,500	52,501 - 60,000	60,001 - 67,500	67,501 - 75,000	75,001+
3/8 share	$22.75	Up to 33,750	33,751 - 41,250	41,251 - 48,750	48,751 - 56,250	56,251 - 63,750	63,751 - 71,250	71,251 - 78,750	78,751+
2/5 share	$22.75	Up to 36,000	36,001 - 43,500	43,501 - 51,000	51,001 - 58,500	58,501 - 66,000	66,001 - 73,500	73,501 - 81,000	81,001+
.433 share	$22.75	Up to 38,970	38,971 - 46,470	46,471 - 53,970	53,971 - 61,470	61,471 - 68,970	68,971 - 76,470	76,471 - 83,970	83,971+
1/2 share	$22.75	Up to 45,000	45,001 - 52,500	52,501 - 60,000	60,001 - 67,500	67,501 - 75,000	75,001 - 82,500	82,501 - 90,000	90,001+
.583 share	$22.75	Up to 52,470	52,471 - 59,970	59,971 - 67,470	67,471 - 74,970	74,971 - 82,470	82,471 - 89,970	89,971 - 97,470	97,471+
.625 share	$22.75	Up to 56,250	56,251 - 63,750	63,751 - 71,250	71,251 - 78,750	78,751 - 86,250	86,251 - 93,750	93,751 - 101,250	101,251+
2/3 share	$22.75	Up to 60,000	60,001 - 67,500	67,501 - 75,000	75,001 - 82,500	82,501 - 90,000	90,001 - 97,500	97,501 - 105,000	105,001+
3/4 share	$22.75	Up to 67,500	67,501 - 75,000	75,001 - 82,500	82,501 - 90,000	90,001 - 97,500	97,501 - 105,000	105,001 - 112,500	112,501+
.833 share	$22.75	Up to 74,970	74,971 - 82,470	82,471 - 89,970	89,971 - 97,470	97,471 - 104,970	104,971 - 112,470	112,471 - 119,970	119,971+
1 share	$22.75	Up to 90,000	900,00 - 97,500	97,501 - 105,000	105,001 - 112,500	112,501 - 120,000	120,001 - 127,500	127,501 - 135,000	135,001+
1.05 share	$22.75	Up to 94,500	94,501 - 102,000	102,001 - 109,500	109,501 - 117,000	117,001 - 124,500	124,501 - 132,000	132,001 - 139,500	139,501+
1.34 share	$22.75	Up to 120,600	120,601 - 128,100	128,101 - 135,600	135,601 - 143,100	143,101 - 150,600	150,601 - 158,100	158,101 - 165,600	165,601+
1.5 share	$22.75	Up to 135,000	135,001 - 142,500	142,501 - 150,000	150,001 - 157,500	157,501 - 165,000	165,001 - 172,500	172,501 - 180,000	180,001+
1.6 share	$22.75	Up to 144,000	144,001 - 151,500	151,501 - 159,000	159,001 - 166,500	166,501 - 174,000	174,001 - 181,500	181,501 - 189,000	189,001+
1.67 share	$22.75	Up to 155,300	155,301 - 162,800	162,801 - 170,300	170,301 - 177,800	177,801 - 185,300	185,301 - 192,800	192,801 - 200,300	200,301+
1.75 share	$22.75	Up to 157,500	157,501 - 165,000	165,001 - 172,500	172,501 - 180,000	180,001 - 187,500	187,501 - 195,000	195,001 - 202,500	202,501+
1.83 share	$22.75	Up to 164,970	164,971 - 172,470	172,471 - 179,970	179,971 - 187,470	187,471 - 194,970	194,971 - 202,470	202,471 - 209,970	209,971+
2 share	$22.75	Up to 180,000	180,001 - 187,500	187,501 - 195,000	195,001 - 202,500	202,501 - 210,000	210,001 - 217,500	217,501 - 225,000	225,001+
2.5 share	$22.75	Up to 225,000	225,001 - 232,500	232,501 - 240,000	240,001 - 247,500	247,501 - 255,000	255,001 - 262,500	262,501 - 270,000	270,001+

Non-qualified PUD

Meter Size	Monthly Base Rate	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5	Tier 6	Tier 7
		~~$1.30~~ $1.43/ 1,000 gallons	~~$1.80~~ $1.93/ 1,000 gallons	~~$2.10~~ $2.23/ 1,000 gallons	~~$2.40~~ $2.53/ 1,000 gallons	~~$2.95~~ $3.08/ 1,000 gallons	~~$3.60~~ $3.73/ 1,000 gallons	~~$4.35~~ $4.48/ 1,000 gallons
		Number of gallons	Number of gallons	Number of gallons	Number of gallons	Number of gallons	Number of gallons	Number of gallons
1"	$56.88	Up to 15,000	15,001 - 30,000	30,001 - 45,000	45,001 - 60,000	60,001 - 75,000	75,001 - 90,000	90,000+
1 1/2"	$91.37	Up to 30,000	30,001 - 60,000	60,001 - 90,000	90,001 - 120,000	120,001 - 150,000	150,001 - 180,000	180,001+
2"	$162.43	Up to 50,000	50,001 - 100,000	100,001 - 150,000	150,001 - 200,000	200,001 - 250,000	250,001 - 300,000	300,001+

Qualified PUD	Monthly Base Rate	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5	Tier 6	Tier 7
		~~$1.30~~ $1.43/ 1,000 gallons	~~$1.80~~ $1.93/ 1,000 gallons	~~$2.10~~ $2.23/ 1,000 gallons	~~$2.40~~ $2.53/ 1,000 gallons	~~$2.95~~ $3.08/ 1,000 gallons	~~$3.60~~ $3.73/ 1,000 gallons	~~$4.35~~ $4.48/ 1,000 gallons
		Number of gallons	Number of gallons	Number of gallons	Number of gallons	Number of gallons	Number of gallons	Number of gallons
	$22.75	Up to 7,500	7,501 - 15,000	15,001 - 22,500	22,501 - 30,000	30,001 - 37,500	37,501 - 45,000	45,001+

Exempt

Meter Size	Monthly Base Rate	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5	Tier 6	Tier 7
		~~$1.30~~ $1.43/ 1,000 gallons	~~$1.80~~ $1.93/ 1,000 gallons	~~$2.10~~ $2.23/ 1,000 gallons	~~$2.40~~ $2.53/ 1,000 gallons	~~$2.95~~ $3.08/ 1,000 gallons	~~$3.60~~ $3.73/ 1,000 gallons	~~$4.35~~ $4.48/ 1,000 gallons

		Number of gallons	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**
1 1/2"	$91.37	Up to 30,000	30,001 - 60,000	60,001 - 90,000	90,001 - 120,000	120,001 - 150,000	150,001 - 180,000	180,001+
2"	$162.43	Up to 50,000	50,001 - 100,000	100,001 - 150,000	150,001 - 200,000	200,001 - 250,000	250,001 - 300,000	300,001+
3"	$365.48	Up to 100,000	100,001 - 200,000	200,001 - 300,000	300,001 - 400,000	400,001 - 500,000	500,001 - 600,000	600,001+

Secondary Irrigation

Meter Size	**Monthly Base Rate**	**Tier 1**	**Tier 2**	**Tier 3**	**Tier 4**	**Tier 5**	**Tier 6**	**Tier 7**
		~~$0.78~~ $0.86/ 1,000 gallons	**~~$1.08~~ $1.16/ 1,000 gallons**	**~~$1.26~~ $1.34/ 1,000 gallons**	**~~$1.44~~ $1.52/ 1,000 gallons**	**~~$1.77~~ $1.85/ 1,000 gallons**	**~~$2.16~~ $2.24/ 1,000 gallons**	**~~$2.61~~ $2.69/ 1,000 gallons**
		Number of gallons	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**	**Number of gallons**
3/4" No base	$0.00	Up to 7,500	7,501 - 15,000	15,001 - 22,500	22,501 - 30,000	30,001 - 37,500	37,501 - 45,000	45,001+
3/4"	$13.65	Up to 7,500	7,501 - 15,000	15,001 - 22,500	22,501 - 30,000	30,001 - 37,500	37,501 - 45,000	45,001+
1"	$34.13	Up to 15,000	15,001 - 30,000	30,001 - 45,000	45,001 - 60,000	60,001 - 75,000	75,001 - 90,000	90,001+
1 1/2"	$54.82	Up to 30,000	30,001 - 60,000	60,001 - 90,000	90,001 -120,000	120,001 - 150,000	150,001 - 180,000	180,001+
2"	$97.46	Up to 50,000	50,001 - 100,000	100,001 - 150,000	150,001 - 200,000	200,001 - 250,000	250,001 - 300,000	300,001+
3"	$219.29	Up to 100,000	100,001 - 200,000	200,001 - 300,000	300,001- 400,000	400,001 - 500,000	500,001 - 600,000	600,001+
4"	$389.84	Up to 200,000	200,001 - 400,000	400,001 - 600,000	600,001 - 800,000	800,001 - 1,000,000	1,000,001 - 1,200,000	1,200,001+
6"	$877.15	Up to 300,000	300,001 - 600,000	600,001 - 900,000	900,001- 1,200,000	1,200,001 - 1,500,000	1,500,001 - 1,800,000	1,800,001+

Special Fees and Charges

Water Meter Test	Based on time to test meter
*Water Lab Tests	$50/each
**Swimming Pool Test for Presence/Absence	$15/each
**Swimming Pool Test for Heterotrophic Plate Counts (HPC)	$25/each

**Tests will be conducted at the request of the customer in cases of suspected water borne diseases, taste, odor, legal issues, etc. and charged to the customer. Customer will not be charged if a physician or the State/County Health Department requests the test or if the test comes back positive.*

***These tests will be conducted for swimming pool facilities that are required by Utah State Code and under the direction of the Utah State Health Department. The customer is required to collect the sample; this fee is for the testing only.*

UTILITY RATES - Special Fees and Charges ~~(Billing Policy 10.87):~~

Late payment charge (current water and electric only)	5%
Mailing of Shutoff Notice	$10
Service reconnection when in Shutoff status	$25
Temporary power meter connection fee	$100
Wrongly marked base	$35
After Hour Permanent Power Connection *(new service with new meter (2 men/1 hr)*	$186
Electric Meter Test	$50
Returned payment charge (Per Title 1, Chapter 10, Article C of City Code) *(Bank Fees on Return Checks and Other Returned Item Fees)*	$20
Discount for Active Duty Military Personnel deployed out of the Country	up to $75 per month

Deposit: Residential (Renters only)	$125
Deposit: Commercial/Business (Renters only)	$150+
(Higher of average usage of a 6-week period or $150.00)	
Power Factor Adjustment: If the Commercial power factor is found to be less than 95%, customer will be penalized 1% for every percent below 95%. Currently, power factor is only read on customers with equal to or greater than 750 kW demand.	
Streetlights: (see Street Light Policy)	
Yard Lights: +$15/month plus tax for maintenance	$15/month
(No new yard lights will be installed, maintenance will continue only on existing yard lights)	
Pad Mounted Switch gear (per fuse bay and fuse doors)	$8,000
Riser Pole Fee	$2,700
1 φ secondary	$800
Services for above 400 amp CT Meters	$500

Power Inspection Fees

Residential Subdivision (see Note 1)	$65/lot
Townhomes/Planned Development (see Note 1)	$65/building or unit
Single Phase Transformer Inspection	$65
Three Phase Transformer Inspection	$300
Power Trench Inspection - projects with 1 - 3 trenches	$65
Power Trench Inspection - projects with more than 3 trenches	To be determined by Staff
~~Commercial (one service drop)~~ Commercial Inspection Fee (see note 2)	$275
(If one contractor installs off-site power improvements and another constractor installs on-site power improvements, each contractor will be billed an inspection fee of $275)	
Residential or Commercial (overhead service drop)	$600

Note 1: If the subdivision/development is built in phases, the inspection fees will be based on the number of lots receiving service off of the installation of secondary boxes and transformers in initial power phase construction. If there are changes made to the system, fees need to be paid in full before the Certificate of Occupancy is issued. See Example: The inspection fees for primary power installations for planned developments or phased projects will be billed based on the number of secondary services shown on the approved phase drawing. If the building phase shows eight lots, but the power installation shows eight services plus an additional ten for future lots, the inspection bill will be based on eighteen lots.
Note 2: If one contractor installs off-site power improvements and another contractor installs on-site power improvements, each contractor will be billed an inspection fee of $275.

Water and Wastewater Inspection Fees

Residential Subdivision	$65/lot
Townhomes/Planned Developments	$65/building or unit
Commercial (per meter location)	$500
MEGA Projects (Malls/Shopping Centers)	To be determined by Staff

Equipment

2-3 yd. loader	$85/hr
10-wheel dump truck	$85/hr
Backhoe (rubber tires)	$85/hr

Trencher (ditch witch)	$85/hr
Thumper	$85/hr
Generator (Gas 15 kW 120V 26 Amp)	$25/hr
Pumps 3" pump	$25/hr
Equipment trailers	$25/hr
Forklift	$85/hr
Air Compressor	$85/hr
Tensioner	$85/hr
Puller	$85/hr
Tapping Machine Rental (for 3” and greater)	$250

Tapping’s made by City crews for the following services will be billed at the rate shown.

***3/4 Inch	$75
*** 1 Inch	$75
*** 1 ½ Inch	$150
***2 Inch	$150

TRUCKS:

Bucket Trucks (Aerial Lift)	$149/hr
Digger Trucks (Derrick Hydraulic Digger)	$146/hr

REGULAR FIELD PERSONNEL:	TIME/HR.	OVERTIME/HR.
Connect/Disconnect Man	$38	$57
Lineman	$55	$82
Crew Foreman	$63	$95
Water Maintenance Worker	$52	$78
Water Superintendent	$65	$97.50
Power Superintendent	$73	$110
Water Inspector	$52	$78
Power Inspector	$54	$80

ENGINEERING PERSONNEL:	TIME/HR.
Principal Engineer	$107
Project Engineer	$76
Engineering Technician	$44
Draftsman	$40
Clerical	$35
Surveying (2-man crew with instruments)	$65

Agenda Date: 06/20/2024 **Agenda Item Number:** 08

Subject:

Public hearing to receive input on the Fiscal Year 2024-25 Budget and consideration of Resolution No. 2024-020R for final adoption of the FY 2024-25 Budget.

Item at-a-glance:

Staff Contact: Robert Myers

Applicant Name: City of St. George

Reference Number: N/A

Address/Location:

175 East 200 North

Item History (background/project status/public process):

State Law requires at least one public hearing to receive citizen input before formally adopting the City's final annual budget, and also requires the budget be adopted on or before June 30th. This year the city will hold two public hearings to take citizen input. The first hearing was held on June 13, 2024 and this hearing will be the second public hearing. The Fiscal Year 2024-25 City Manager Recommended Budget was presented during the May 2nd City Council meeting and has been available on the City's website and in the City Recorder's Office since that time. This year the City Council held multiple full day work meetings on the FY 2024-25 budget beginning with the Goals and Budget Retreats on January 23rd and February 15th and ending with review of the Fiscal Year 2024-25 City Manager Recommended Budget on May 16th. Tonight's item will be to hold the second public hearing on the FY 2024-25 Budget and to consider final adoption of the FY 2024-25 Budget. Staff recommends holding the public hearing on the Fiscal Year 2024-25 Budget and at the conclusion of the public hearing approval of the resolution to adopt the Final Fiscal Year 2024-25 Budget.

Staff Narrative (need/purpose):

The City's budget represents the financial plan for delivering the municipal services that are expected and depended on by the residents, businesses and visitors to the City of St. George. Development of the budget involves a significant investment of time for all levels of the organization as we work to develop a balanced budget that achieves the City Council's goals and priorities for the upcoming fiscal year. This year's budget includes significant investments in several council priority areas including public infrastructure and transportation, community safety and security and core municipal services. A copy of FY 2024-25 City Manager Recommended Budget has been publicly available since May 2nd on the city's website and through the City Recorder's Office. This year the City Council held multiple full day work meetings on the FY 2024-25 budget beginning with the Goals and Budget Retreats on January 23rd and February 15th and ending with review of the Fiscal Year 2024-25 City Manager Recommended Budget on May 16th. One budget town hall meeting and two public hearings were held to gather public input on the FY 2024-25 budget.

Name of Legal Dept approver: Ryan Dooley

Budget Impact: No Impact

Recommendation (Include any conditions):

Staff recommends holding the public hearing on the Fiscal Year 2024-25 Budget and at the conclusion of the public hearing approval of the resolution to adopt the Final Fiscal Year 2024-25 Budget.

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ST. GEORGE, UTAH FOR FINAL ADOPTION OF THE CITY MANAGER RECOMMENDED FY 2024-25 BUDGET

WHEREAS, pursuant to the Uniform Fiscal Procedures Act for Utah Cities (the "Act"), the City of St. George is required to hold a public hearing and adopt a final budget by June 30th with regard to the funds of the City; and

WHEREAS, the FY 2024-25 City Manager Recommended Budget was presented and filed with the City Council and made publicly available through the City's website and City Recorder's Office on the 2nd day of May, 2024.

WHEREAS, the City Council held a work meeting on the FY 2024-25 City Manager Recommended Budget on the 16th day of May, 2024.

WHEREAS, the City Council tentatively adopted the FY 2024-25 City Manager Recommended Budget on the 23rd day of May, 2024 and set the public hearing dates as the 13th day of June, 2024 and the 20th day of June, 2024.

WHEREAS, the City Council held public hearings on the FY 2024-25 Budget on the 13th day of June, 2024 and the 20th day of June, 2024.

NOW THEREFORE BE IT RESOLVED, that the City Council of the City of St. George, Utah adopts the FINAL FY 2024-25 budget for the City of St. George, attached hereto as Exhibit "A" including all schedules thereto.

VOTED UPON AND PASSED BY THE CITY COUNCIL OF THE CITY OF ST. GEORGE AT A REGULAR MEETING OF SAID COUNCIL HELD ON THE 20TH DAY OF JUNE, 2024

ST. GEORGE CITY:

_____

Michele Randall, Mayor

ATTEST:

_____

Christina Fernandez, City Recorder

APPROVED AS TO FORM:
City Attorney's Office

_____

VOTING OF CITY COUNCIL:

Councilmember Hughes _____
Councilmember McArthur _____
Councilmember Larkin _____
Councilmember Larsen _____
Councilmember Tanner _____

St.George

THE BRIGHTER SIDE

FY 2024/2025 CITY MANAGER RECOMMENDED BUDGET

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. Morrill

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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EXECUTIVE SUMMARY & CITY OVERVIEW

St.George
THE BRIGHTER SIDE

Mayor & City Council

The City operates under a Six-Member Council form of government, of which one member is the Mayor. The Mayor and five Councilmembers are elected at large to serve four-year staggered terms. The Mayor serves as the chairperson of the Council and presides at all council meetings.

City Administration

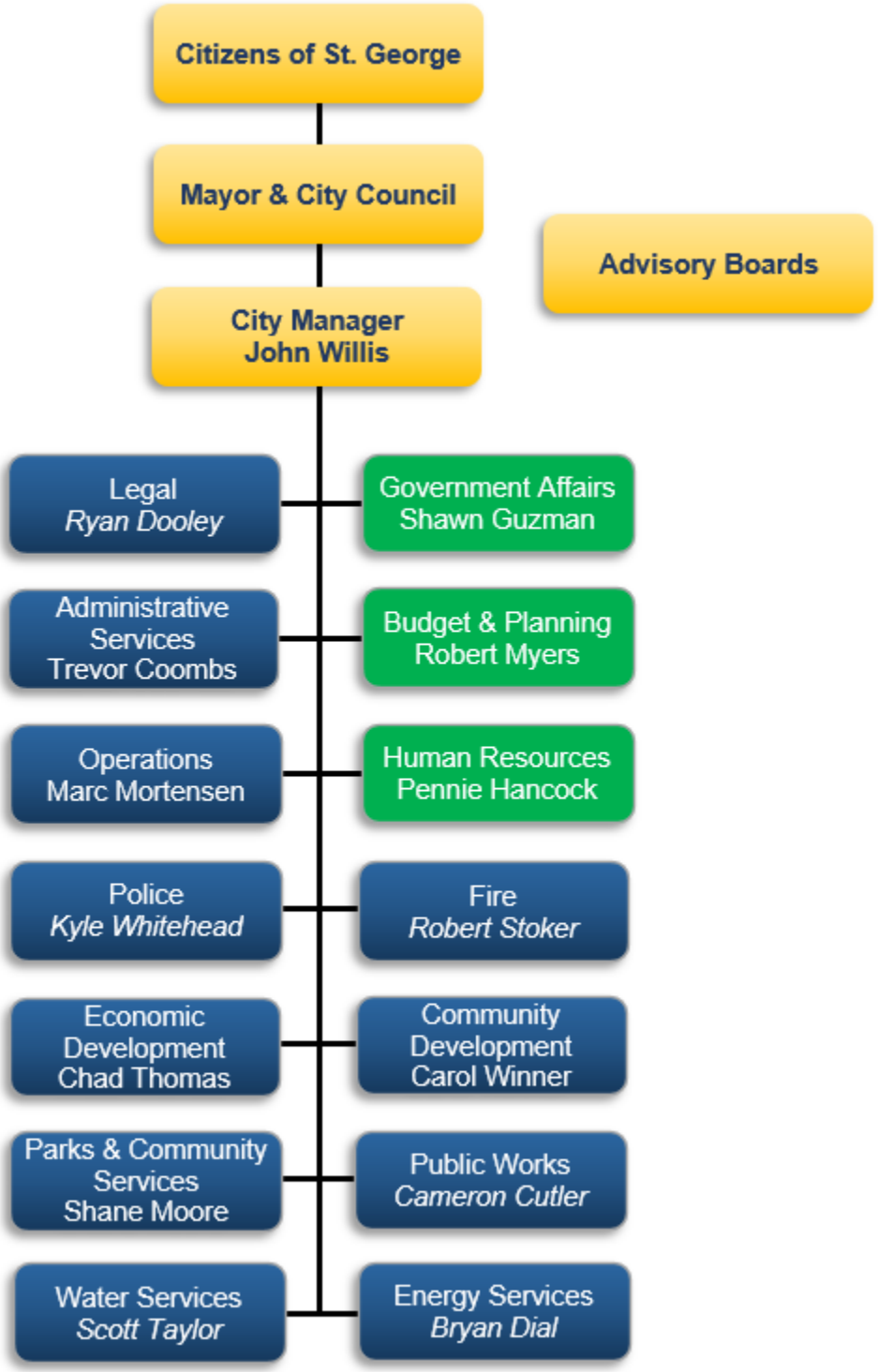
The City Manager is under the direction of the Mayor and City Council, acting as the liaison between the City departments and the Mayor and City Council.

The City's Leadership team is comprised of individuals representing all services, programs, and support provided to our citizens. Members of the City's Leadership Team are listed below and are also shown in the Organization Chart on the following page.

St.George
THE BRIGHTER SIDE

John Willis	City Manager
Ryan Dooley	City Attorney
Shawn Guzman	Government Affairs Director
Christina Fernandez	City Recorder
Kyle Whitehead	Police Chief
Robert Stoker	Fire Chief
Bryan Dial	Energy Services Director
Scott Taylor	Water Services Director
Cameron Cutler	Public Works Director
Carol Winner	Community Development Director
Shane Moore	Parks & Community Services Director
Marc Mortensen	Operations Director
Trevor Coombs	Administrative Services Director
Robert Myers	Budget & Financial Planning Director
Pennie Hancock	Human Resources Director
Chad Thomas	Economic Development Director
David Cordero	Communications & Marketing Director

City of St. George – Organization Chart



May 2, 2024

To the Honorable Mayor and Members of the 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 FY 2025 City Manager Recommended Budget includes key recommendations ranging from investments in the city's public infrastructure to investments in public safety and other core service areas with the addition of new personnel and equipment. Investments are also proposed in the city's recreational opportunities with the first year of projects funded by the Trails, Parks, and Recreation General Obligation Bond approved by voters this past November.

Strengthening the city's communication with residents is another area of focus in this year's budget and we have proposed investment in new software to help us better engage and receive input from the public on city services. Along these same lines there will be a number of new opportunities for our residents to engage and learn about the budget including the new budget in brief which provides a high-level overview of the budget, a highlight video, the first budget town hall meeting and additional engagement through social media and on the city's website. These additional opportunities will be available in the coming weeks.

This year's budget proposes a number of fee adjustments across the city's parks programs and in the city's utilities to help pay for the growing cost of providing service. Staff is not proposing a property tax increase for FY 2025.

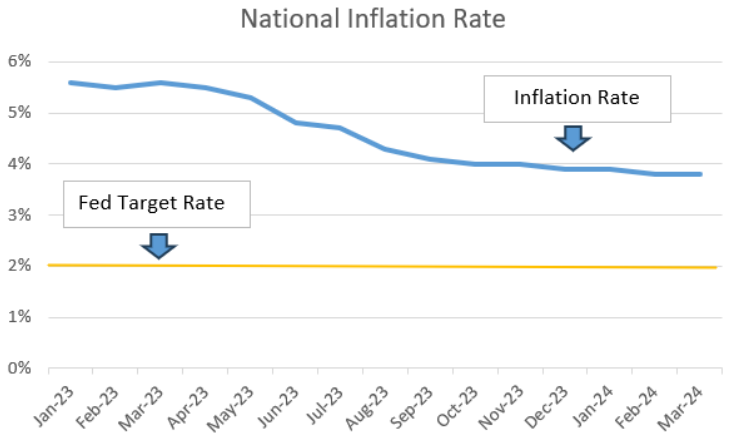
This year's recommendations along with the assumptions and revenue estimates for FY 2025 are covered in greater detail throughout the budget document. Staff are proud to submit this year's budget to the City Council for your consideration and look forward to feedback from the Council and community on the FY 2025 budget.

Economy

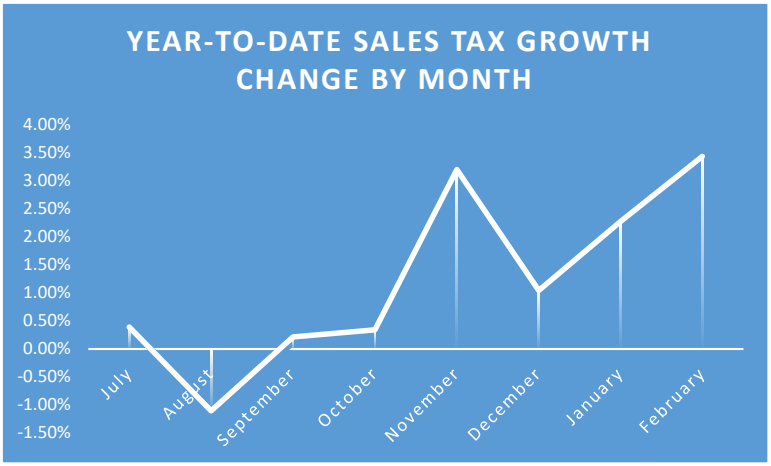
The National and State economies have shown resilience this past year against continued uncertainty as economic conditions have performed contrary to what many experts had expected based upon historical precedent.

Current conditions reflect positive GDP growth nationally at 1.6% as of Q1 2024, which is the first indication of softening in GDP as the prior quarters were over 3%, labor markets continue to be tight with unemployment at 3.7% nationally and 2.8% in Utah, and inflation continues to reflect above the 2% target rate at 3.9% nationally and 2.9% in the Mountain West region, but is still significantly lower than where inflation was at the beginning of last year.

As we look forward to FY 2025 there are multiple economic headwinds that could deteriorate the current economic picture. First and foremost, the Federal Reserve continues to hold the Fed Rate firm at 5.5%, keeping interest rates higher to slow economic activity in order to bring inflation down to 2%. As we began 2024 expectations were that the Federal Reserve would begin to cut interest rates as soon as this summer, as inflation had been expected to be under control. At the Federal Reserve's March meeting, the Fed signaled that rate cuts will likely be much slower if they even occur at all during 2024 as inflation continues to be stickier than expected. Higher interest rates will continue to keep negative pressure on the economy and particularly on sectors highly impacted by interest rates such as real estate and vehicle purchases. Another headwind is growth in credit card debt and delinquency rates. With credit card debt nationally reaching 1.13 trillion in February and delinquency rates reaching 3.1% in December 2023. This could pose challenges if consumers become overextended and debt payments erode future consumer spending which is the primary driver of the national economy. Finally, the Treasury yield curve has continued to be inverted which has historically been an indication of an impending recession.



While economic activity has mostly been positive, the city has not seen this consistently translate into strong sales tax collections during the current fiscal year. Sales tax is the primary source of revenue for the city's General Fund and during FY 2024, sales tax has ranged from negative to low growth. As of the February distribution (December point of sale) collections reflected up only 1.04% year to date from the prior year. The last two months of collections have shown much stronger growth, but until we see more positive experience it is unknown if this is an outlier or the beginning of a more positive trend.



Looking forward to FY 2025, there are reasons to be optimistic, but there also continues to be a large amount of uncertainty and with the expected headwinds, staff continues to be very conservative in our expectations and estimates for the upcoming fiscal year.

Capital Investment

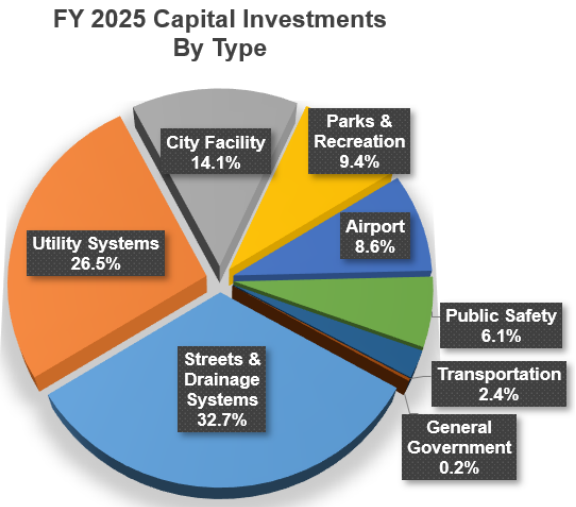
A theme across much of the budget is planning for and responding to growth within the community. Just two years ago St. George was the second fastest growing city in the nation. Although the city has since lost that distinction, St. George continues to be one of the fast-growing communities in the nation. The impact of growth is significant on the city's budget, as more people locate to this area that drives the need for new and expanded streets to keep up with traffic, additional water, sewer, and power lines to provide utility

service, new fire stations to provide adequate coverage, amongst many other infrastructure demands. Additional personnel are also required to maintain all of this new infrastructure and to provide service.

St. George has been blessed with a large geographic area which helps make growth possible and a unique landscape that includes rivers, canyons, and mesas that add so much to the areas quality of life and play a big part in why this area is so attractive to so many. Along with these blessings comes challenges, as the city provides service to an ever-growing community within an extremely large service area (78.5 square miles) while working around mesas, rivers and canyons. These factors translate into more miles of streets, more miles of utility lines, more miles of drainage infrastructure, more fire stations and the need for additional personnel and equipment to provide appropriate response times and service levels to all corners of the community. These challenges also significantly impact the city's budget.

In addition to the challenge of responding to fast growth and maintaining such a large system, the past few year's have been an extremely challenging environment for making the needed capital investments. Infrastructure construction has been plagued with high inflation, challenges in securing contractors and materials, and often significant increases in time to complete projects due to these factors and many more. These pressures continue to add significant cost to the city's budget. Because of these factors there are a number of projects that are expected to be carried forward from FY 2024.

The FY 2025 City Manager Recommended Budget includes a total of $207.2 million in capital investments (projects and equipment) across all city funds which is roughly 39% of the city's combined budget making capital investment by far the largest single area of expense for FY 2025.



Infrastructure Investments of note include $138 million in streets, drainage and transportation infrastructure projects including the continuation of the 1450 S Extension to Crosby Way (George Washington Blvd), east access road to Tech Ridge, continuation of the 3000 E widening project, continuation of the Graveyard Reservoir project for secondary irrigation, and beginning work on an air traffic control tower.

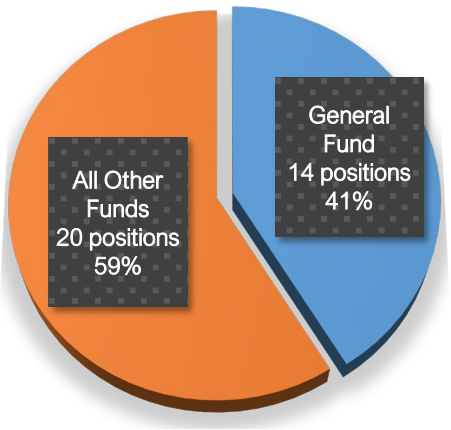
Major investments in equipment proposed include the purchase of (32) public safety vehicles, year 2 payment for the replacement of (1) fire apparatus and major equipment replacement including personnel protective equipment and self-contained breathing apparatus for the fire department. In core service areas several major pieces of equipment are proposed for replacement including a mechanical sweeper truck, VacCon truck, (2) sewer cleaning trucks, (1) backhoe and several work vehicles in addition to a new trackhoe.

$13.6 million in Parks General Obligation Bond projects are proposed including: playground replacements and improvements at (7) parks, construction of the Las Colinas Park, Springs Park Phase 2, Rim Rock Trail, and Curly Hollow Phase 1. The first $15.2 million in bonds were recently issued out of the $29 million authorized by the voters in preparation for the first 3 years of projects. Staff are proud to report that because of the high-grade bond rating the city received of AA+ from S&P and due to the city's timing on the market we are saving taxpayers around $400,000 in interest expense over the life of this debt.

New Positions, Recruiting and Retaining Staff

The FY 2025 City Manager Recommended Budget includes the addition of 34 new full-time positions. The majority of this year's requests (20) are for growth in public safety, public works, at the airport and in utility services in response to the increased service demands seen by our departments from the growing community. (1) new position is proposed in Parks & Community Services to expand programming at Thunder Junction, (11) of the new requests this year are due to the implementation of the new Zion Route and (2) positions are related to additional service along the current Suntran bus route. Below is an overall highlight of these additions:

Service Category	# of New FT Positions
Public Safety	9
Public Works	2
General Government	1
Parks & Community Services	1
Airport	1
Utilities	7
Public Transit	13
Total	**34**



Along with new employees to keep up with the growth in demand, the importance of being able to attract and retain qualified and skilled employees is critical for the city to provide a high quality of service to residents. Like private businesses, the city competes for talented employees to provide service to the community – from police officers, to street maintenance workers, to accountants, the city has a diverse and broad spectrum of critical positions that are needed to keep the city running. Each year the city evaluates employee compensation as compared to similar cities throughout Utah as part of a market study. Due to the tight labor market that currently exists in Utah and early survey results, it is anticipated that adjustments will be necessary to maintain a competitive position in the municipal market. The FY 2025 City Manager Recommended Budget includes funding for increases to pay and benefit contributions to keep the city in a competitive position.

How St. George Compares to Other Cities in Utah

St. George is one of the fastest growing cities in the nation, has the 5th largest population in the state and has one of the largest and more complex geographic footprints at 78.5 square miles with rivers, mesas and canyons. These factors put the city in a unique class amongst its peers by creating major infrastructure and staffing demands on the city as compared to the typical community. Additionally, with the city in the growth period of its life cycle, a large portion of the budget is focused on putting the infrastructure and services in place to serve our residents. These factors all translate into the need for more miles of roadway, more miles of drainage and utility lines, more fire stations, more parks, along with many other infrastructure demands and need for more personnel to continue to provide service within appropriate response times.

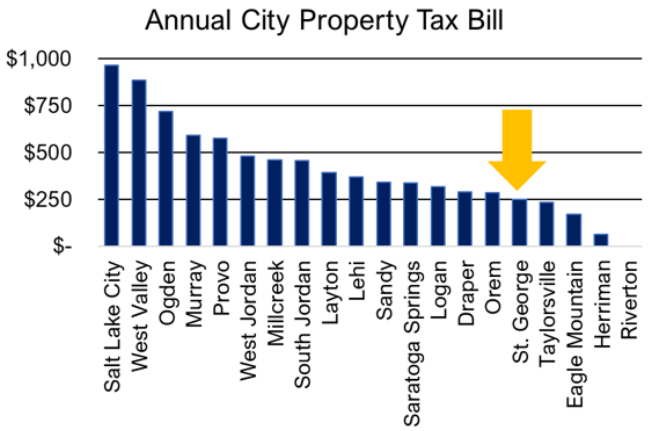
The city offers a unique mix of services typically not provided by other cities. This is due to the city serving as the regional hub for Washington County and for some services is due to the historical need for city to provide the service due to the proximity of the community from the major population centers on the Wasatch front.

These services include:

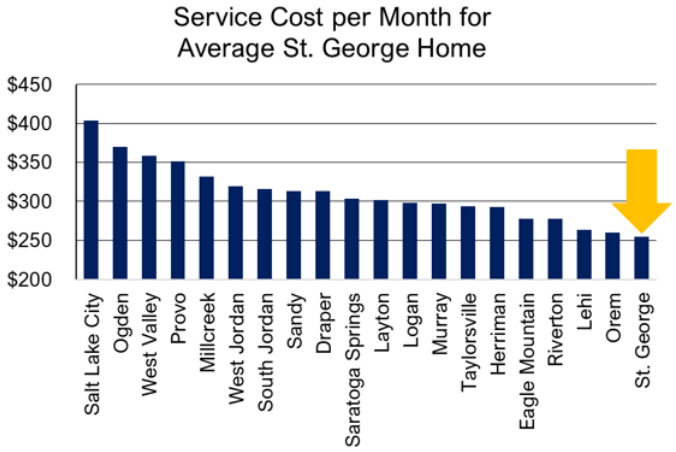
- 9-11 dispatch
- Regional airport
- Regional wastewater treatment plant
- Suntran Bus Service
- St. George Power

While not typical to most communities, the city providing these services has been a major benefit and cost savings to not only our residents but all residents throughout Washington County. These services have a significant impact on the city's budget and for FY 2025 these services total $140.3 million or 26.6% of the total budget.

This year as part of the budget process staff evaluated how we are doing in terms of the cost we charge to citizens for providing service as compared to our neighbors and similarly sized cities throughout the state. Based on our evaluation, we are proud to report that we are extremely competitive in the cost we charge residents for service as shown by the below charts that compare the top 20 largest cities in the state.



Based on primary home valued at $584,000.



Based on primary home valued at $584,000 with monthly usage of 16,525 gallons of water, 7,000 gallons of sewer, and 1,200 kwh of energy

On property tax we rank as the 15th lowest property tax bill as compared to the top 20 largest cities in the state and the city is also the 2nd lowest in Washington County. On monthly service charges (utilities, property tax, and drainage) the city ranked as the lowest monthly bill of the top 20 largest cities in the state and also the lowest monthly bill in Washington County.

City Council Goals & Priorities

This year's budget process began with an in-depth discussion with the City Council to identify and affirm the vision, mission, goals, direction and priorities for our community over the coming year. This is the second year the city has held this critical retreat as the first step in the city's budget process. This retreat and the subsequent budget retreat that follow provide critical direction to staff and sets the stage for the areas of focus in the budget and on the requests and recommendations proposed.

The following pages include the City Council's mission, vision, goals, and budget priorities along with staff's proposed FY 2025 budget recommendations by Council priority.

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.

FY 2024-2025 City Council Goals

Be great at the basics:
Deliver high-quality essential services.

Deliver exceptional experiences:
Provide services and amenities that make St. George distinctive.

Support and sustain a strong economy:
Create the environment that attracts and supports a diverse economy.

Encourage community and connection:
Support opportunities for citizens to engage with the community and each other.

Maintain financial strength:
Manage and leverage St. George's assets to ensure sustainability.

Sustain organizational excellence:
Build and sustain a team and culture that makes St. George a destination employer for people who deliver excellence.

St.George
THE BRIGHTER SIDE

FY 2024-2025 City Council Priorities

Preserve and Improve Public Infrastructure and Transportation. Improving Traffic Flow and Mobility.

$65.7 million in Street and Drainage Infrastructure projects including:

- ☑ $20 million for the continuation of the 1450 S Extension to Crosby Way (George Washington Blvd).
- ☑ $6.3 million for the continuation of the SR-7 Trail Project.
- ☑ $5.7 million for the East Access Road to Tech Ridge Project.
- ☑ $5.4 million for the continuation of the 3000 E Widening Project (1580 S to Seegmiller Dr).

$17.7 million in Airport Infrastructure projects including:

- ☑ $15.5 million for the Air Traffic Control Tower Project.
- ☑ $1.37 million for the Airport Runway Maintenance Fog Seal project.
- ☑ $825 thousand for the Design of the Reconstruction of Airport Taxiway-A.

$54.8 million in Utility Infrastructure projects including:

- ☑ $9.0 million for the continuation of the Graveyard Reservoir Project.
- ☑ $8.3 million for several new and replacement water tanks.
- ☑ $3.5 million for the Riverside Drive Sewer Main Replacement Project.
- ☑ $2.7 million for Rehabilitation of Clarifiers at the Wastewater Treatment Plant Projects.
- ☑ $2.6 million for the continuation of the AMI Meter Conversion Project.
- ☑ $1.2 million for the Slick Rock Substation Project.

Community Safety and Security. Continue the Public Safety Plan.

$58.5 million in Total Funding for Public Safety including:

- ☑ $2.1 million for (10) new full-time employees including vehicles and equipment (9 Police Officers, 1 IT Public Safety Technician).
- ☑ $1.5 million for (22) replacement public safety vehicles.
- ☑ $648 thousand for multiple equipment replacements including personnel protective gear and self contained breathing apparatus.
- ☑ $435 thousand for the year-two payment on the replacement of (1) Fire Engine.
- ☑ $6.7 million for the completion of the Fire Station Headquarters Relocation Project.
- ☑ $1.5 million for the completion of New Fire Station #10 in Desert Canyons.
- ☑ $400 thousand for the design on a new fire station in Tonnaquint.
- ☑ $150 thousand for the design on the Police Headquarters Remodel Project.

FY 2024-2025 City Council Priorities

Maintain and Improve Basic Core Municipal Services (Public Safety, Infrastructure, Streets, Power, Water, and Sewer).

Public Works & Airport Operations:

- ☑ $200 thousand for (3) new full-time positions (2 Public Works, 1 Airport).
- ☑ $418 thousand for a replacement mechanical sweeper.
- ☑ $83 thousand for a replacement asphalt roller.
- ☑ $519 thousand for a vacCon vehicle replacement.
- ☑ $347 thousand for a trackhoe with a feconhead attachment.

Utility Operations (Water, Wastewater & Energy):

- ☑ $621 thousand for (8) work vehicle replacements.
- ☑ $170 thousand for (1) backhoe replacement.
- ☑ $700 thousand for (2) sewer cleaning truck replacements.
- $125 thousand for (1) vactor trailer.

Preserve and Expand Existing Businesses and Attract New Businesses Including Updating Commercial Plans.

$732 Thousand in Redevelopment Agency Projects & Programs:

- ☑ $290 thousand in agreed upon economic incentives.
- ☑ $299 thousand in infrastructure investments.

Economic Development Projects & Programs:

- ☑ $180 thousand in economic development related projects.
- ☑ $40 thousand for the Downtown Refresh Grant Program.

Strengthen Communication with Citizens, Businesses, and Stakeholders. Finish the Website, Share Good News, and Educate.

Communications Projects & Programs:

- ☑ $60 thousand for survey and citizen engagement software.
- ☑ Continue proactive communication efforts and engagement through social media, local community groups and city staff.
- ☑ $38 thousand for video series, communications programing and media.

FY 2024-2025 City Council Priorities

Financial Stability and Resiliency.

- ☑ Maintaining healthy fund balances. The General Fund is estimated to begin the year with $30.4 million in Fund Balance which is a 27% Coverage Level. The General Capital Project fund is estimated to begin the year with $65.2 million in Fund Balance.
- ☑ For FY 2025 fees were evaluated across City services and recommendations for fee adjustments are proposed as part of the FY 2025 budget.
- ☑ For FY 2025 up to four services will be evaluated through the city's Managed Competition Program to ensure efficient and effective delivery of services.
- ☑ No debt Issuance proposed for FY 2025. The city will continue to strategically use debt only when needed and continue to maintain a lower debt profile.

Maintain a highly qualified workforce.

- ☑ Compensation adjustments for employees are included in the FY 2025 budget to continue to attract and retain a highly qualified workforce by staying competitive in the municipal market.
- ☑ Funding for benefit cost increases and the expanded employee wellness program.

Maintain the integrity of existing neighborhoods including completing the General Plan updates.

- ☑ Updates to the General Plan are underway and are anticipated to be completed in the coming months.

Develop and improve the city's recreational trails and recreational opportunities.

$13.6 million in 2023 General Obligation Bond Projects Including:

- ☑ $3.5 million in playground replacements and improvements for (7) Parks.
- ☑ $2.5 million for the Las Colinas Park Project.
- ☑ $1.8 million for Springs Park Phase 2 Project.
- ☑ $1.2 million for the Rim Rock Trail Project.
- ☑ $1.0 million for Curly Hollow Park Phase 1 Project.

Parks & Community Services Operations:

- ☑ $197 thousand for Thunder Junction programming expansion. (Includes 1 new full-time position).
- ☑ $270 thousand for City Pool Deck Concrete and Drains Replacement Project.
- ☑ $160 thousand for (1) backhoe replacement.
- ☑ $112 thousand for replacement of (5) work trucks.

During FY 2024 the City Council and City Staff have worked hard to accomplish many great things for the community that have continued to add to the quality of life for residents. The below list is just a few of the many accomplishments from this past year.

FY 2023-2024 Accomplishments

Year 2 funding for Safe St. George which included 26 new full-time public safety positions, 2 new fire apparatus, funding for 1 new fire station in Desert Canyons and the relocation of Fire Headquarters to the downtown area, 33 new police vehicles,armored SWAT vehicle, increased compensation and significant equipment replacement including new duty pistols, radio replacements, and personnel protective gear.

Voters overwhelmingly passed the 25 year, $29 million Trails, Parks and Recreation General Obligation Bond that the City Council put on the November 2023 ballot. The G.O. Bond will help fund a wide variety of trail additions and improvements, facility upgrades such as the expansion of the Dixie Sunbowl and much-needed replacement of playground equipment at our City Parks. The city completed the first issuance of debt associated with these projects and design is underway for several projects.

The City Council approved an amendment to the Tech Ridge CDA Plan and Budget, paving the way for the development of Tech Ridge at the site of the old airport. This development will bring thousands of new high paying jobs to the community, diversify the local economy through growth of the tech sector, and provide for a significant positive economic impact for the community far into the future.

The city broke ground on major new city facilities including the relocation of Fire Stations #1, new Fire Station #10, and construction of the new city hall and parking garage. These public buildings are the result of years of saving in the General Fund to help pay for these projects that will serve a growing community far into the future.

The city is opening the new Fossil Falls Park that is an exicting new addition to the community with a mixture of unique features including the largest concrete slide in the western United States, a large interactive playground, volleyball courts and large gazebo.

Key leadership positions were filled including the City Attorney, Development Services Director, Energy Director, Human Resources Director, and Economic Development Director.

The City received a AA+ bond rating on the first issuance of debt for the parks G.O. bond and a AAA bond rating upgrade on the sales tax bond for City Hall from S&P. These are the two highest bond ratings an entity can receive and are the highest ratings recieved in the city's history. Because of these bond ratings tax payers have saved roughly $400,000 in interest expense on the first bond issuance for the parks G.O. bond.

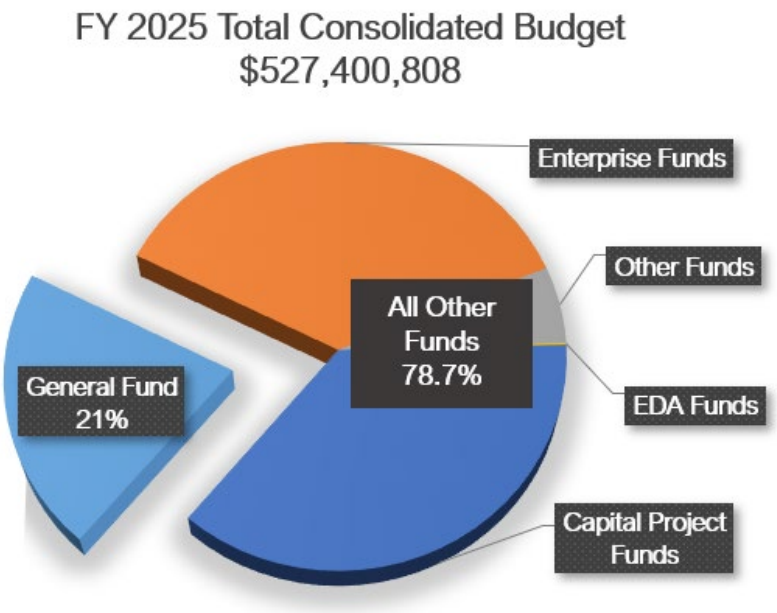
Budget Overview

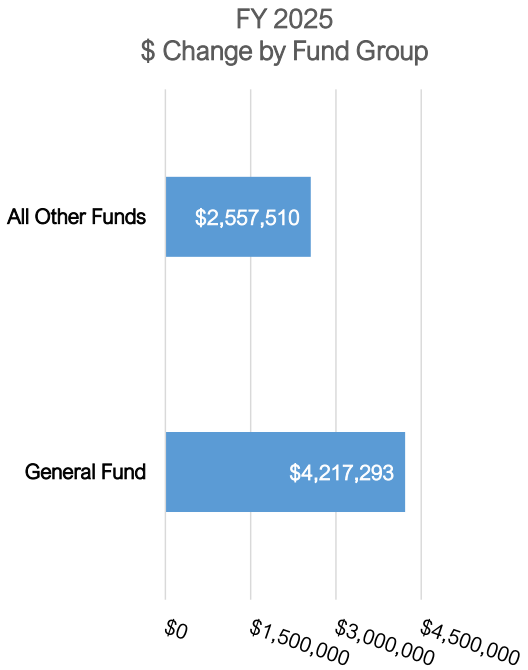
The City's budget includes funding levels across more than 40 different funds, which account for the myriad of services provided to our community. These services include more community-based services such as police and fire response, street and traffic signal maintenance, utility services, and the maintenance of the parks and trail system enjoyed by our residents, and many more. The budget also accounts for a number of more regional-based services provided by the city to residents throughout Washington County including 911 Dispatch, the St. George Airport, Regional Wastewater Treatment Plant, and Suntran Bus Service .

Each fund in the budget is a separate business that has been established to achieve a specific purpose and has its own dedicated revenue source and expenses necessary to achieve that purpose. Generally, revenue earned in one fund cannot be shared with another fund, which is why each business is financially tracked separately using funds.

The city's funds can be thought of in two major groupings the "General Fund" and "All Other Funds". The General Fund is the city's primary business, this is where the majority of property taxes and sales taxes citizens pay to the city go to provide service. This fund pays for majority of city services including police and fire service, 911 dispatch, parks and trails maintenance, parks programming and events, street and traffic signal maintenance, transportation planning, the St. George Airport, golf, and administration and support. All Other Funds include the city's enterprise operations such as electric, water and sewer service, major infrastructure projects including new roads, utility lines, parks and city facilities, economic development activities and other miscellaneous services such as the Suntran Bus Service. These services are primarily paid for through fees charged to customers, grants, impact fees and other restricted revenues.

For FY 2025 the total combined City Manager Recommended Budget is $527,400,808, which is an increase of $6.7 million or 1.8% from the FY 2024 Budget. The below charts show the overall budget and areas of increase. The major changes in the budget are addressed throughout this section.

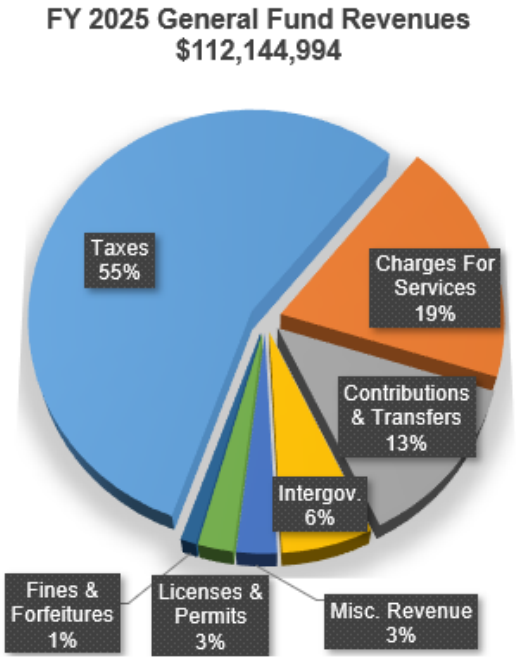


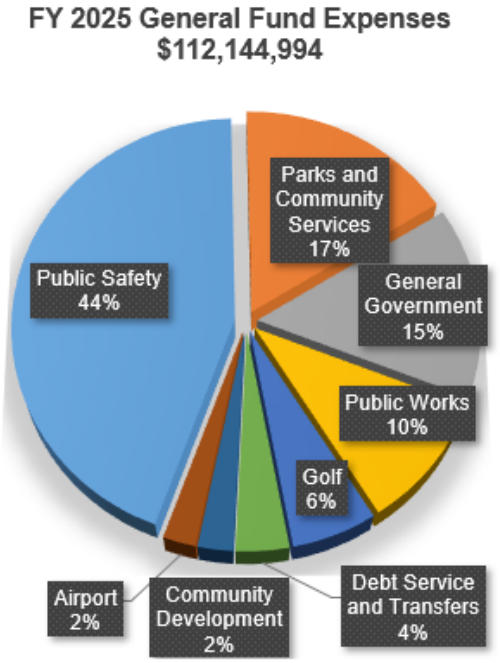


General Fund

The General Fund is the primary business for the City and is used to account for the majority of services provided to our residents including police, fire, 911 dispatch, street and traffic signal maintenance, transportation planning, parks and trails maintenance, parks programming and events, development services, the St. George Airport, golf, administration and support, and city leadership. The General Fund is funded through a mixture of sources including the city's portion of the sales tax, the city's portion of the property tax, franchise tax, overhead reimbursements from other funds, service charges, licenses & fees, and other revenues.

The FY 2025 City Manager Recommended Budget for the General Fund is $112,144,994 and is balanced. The FY 2025 budget is $4.2 million or 3.9% higher than the FY 2024 Budget. The below charts show an overview of the FY 2025 General Fund Budget and Funding Sources:





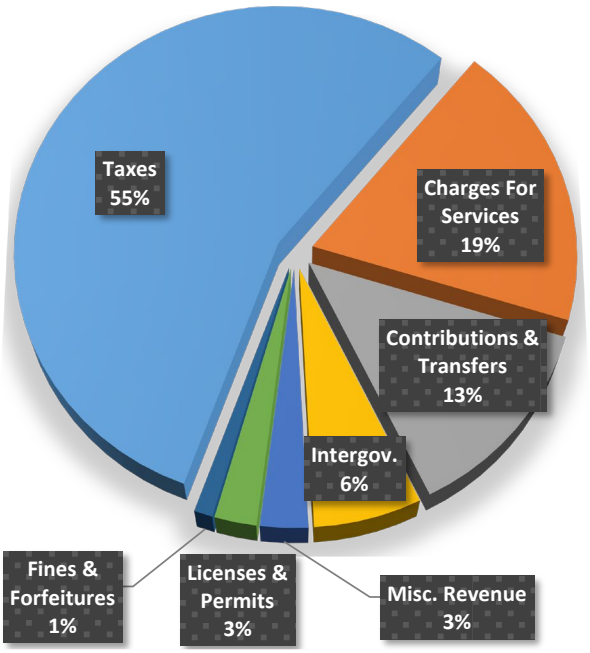
General Fund Revenues

General Fund Revenues for FY 2025 total $112,144,994, which represents an increase of $4.2 million or 3.9% from the FY 2024 Adopted Budget, The below chart provides an overview of estimated revenues for the General Fund by major category and the areas of change from the FY 2024 Adopted Budget.

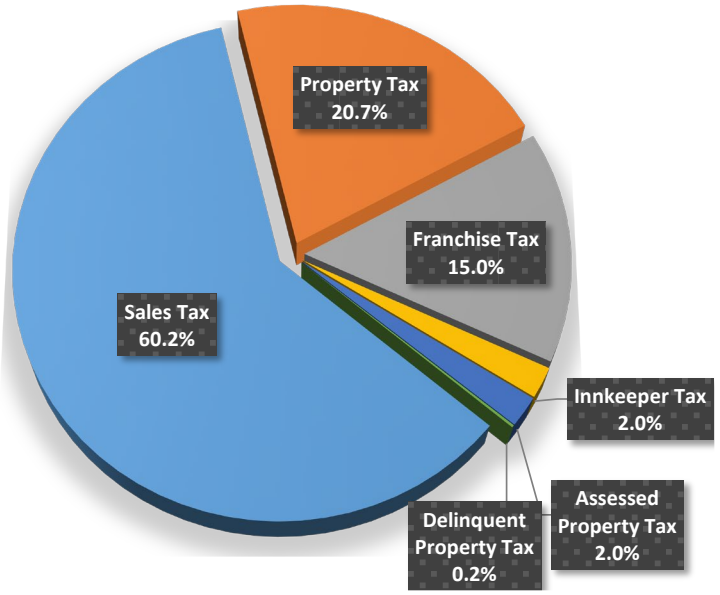
Revenue Category	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Year-End Estimate	FY 2025 Budget	$ Diff to FY 2024 Budget	% Diff to FY 2024 Budget
Taxes	59,719,102	61,451,000	61,428,000	62,086,000	635,000	1.0%
Charges For Services	$18,953,183	19,383,586	20,160,128	21,156,064	1,772,478	9.1%
Contributions & Transfers	$15,386,194	13,481,393	18,608,226	14,598,676	1,117,283	8.3%
Intergovernmental	$8,166,292	7,293,722	6,468,260	7,131,191	-162,531	-2.2%
Miscellaneous Revenue	$4,764,326	2,308,000	7,755,213	3,162,563	854,563	37.0%
Licenses & Permits	$2,670,047	2,890,000	3,263,000	2,775,000	-115,000	-4.0%
Fines & Forfeitures	$1,245,105	1,120,000	1,228,241	1,235,500	115,500	10.3%
Grand Total	**$110,904,248**	**107,927,701**	**118,911,068**	**112,144,994**	**4,217,293**	**3.9%**

Revenues for the General Fund can be broken into several categories including: Taxes, Licenses and Permits, Intergovernmental, Charges for Services, Fines and Forfeitures, and Other Revenues. The below chart shows the mix of revenue used to support all of the services provided in the city's General Fund for FY 2025.

FY 2025 General Fund Revenues
$112,144,994



The Taxes category is the largest source of revenue in the General Fund. Revenue from this category is estimated at $62.08 million for FY 2025. This category represents 55.4% of the total General Fund revenue. The Tax category is further broken up amongst major taxes as shown below:



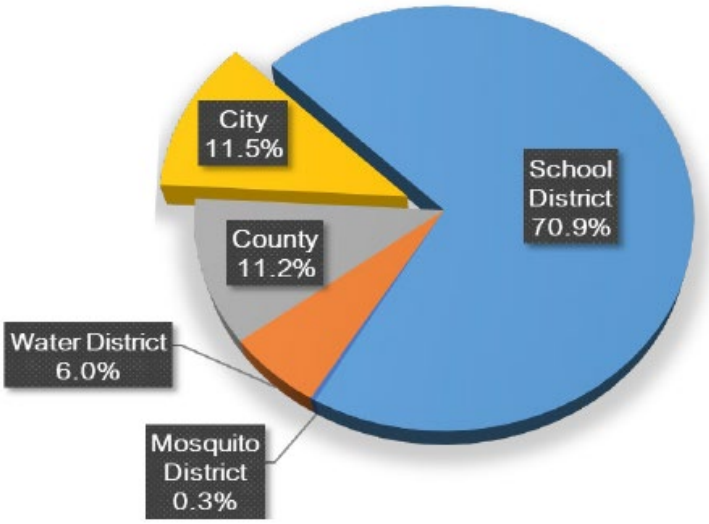
Sales tax is by far the largest source of revenues in the General Fund and comprises 60.2% of tax the category which equates to 33% of the overall revenue for the General Fund. The sales tax rate for St. George is 6.75%, of which, the City receives a 1% local option tax for its General Fund.

During FY 2024, sales tax has ranged from negative to low growth. As of the February sales tax distribution report, collections reflected up year-to-date only 1.04% from the prior year which falls well short of original estimate of 4.4% for FY 2024. While collections have been much stronger the last two months (March and April distributions were

up 10.7% and 12.4% respectively), additional months of distribution are needed to make a compelling case that the trend has changed.

Economic activity nationally has been resilient in the face of the higher interest rate environment, but locally we have not seen this translate into strong sales tax collections this fiscal year with the exception of the last two months. Looking forward to FY 2025 there are also a number of headwinds that urge caution, including potentially sticky inflation, the possibility of interest rates holding at elevated levels for longer than hoped further impacting sectors of the economy highly effected by interest rates such as the real estate market and auto sales, growing credit card debt and delinquency rates, and the potential for a recession based on the historical tell-tale sign of the inverted-yield curve.

Based on the current collection trend and economic indicators, staff forecasts collections for FY 2024 to reach $37.0 million by year-end which is down -$1.0 million or -2.6% from the Adopted Budget but up $700 thousand or 1.9% from the prior year actual collections. For FY 2025 collections are estimated at $37.3 million, which is up $370 thousand or 1.0% from the current year-end estimate.



Property tax is the second largest source in the taxes category. Based on the FY 2024 Tax Rate, the City receives only 11.5% of the property taxes paid by our residents. The majority of property taxes paid by residents (88.5%) goes to the other taxing entities including Washington County School District, Washington County, the Washington County Water Conservancy District and Mosquito District.
Property taxes are based on the taxable value of a citizen's home or business as determined by the Washington County Assessor multiplied by the applicable adopted entity tax rate.

The FY 2025 Budget does not include a tax increase for FY 2025. The city plans to adopt the Certified Tax Rate, which is the tax rate that will raise the same amount of property tax revenue as was budgeted for the city in the prior fiscal year from existing residents. The Certified Tax Rate will be calculated by the State Property Tax Commission and Washington County Clerk Auditor and provided to the city in early June. The only growth anticipated in the FY 2025 Budget in property tax revenue is from new construction that occurred during the preceding calendar year and was assigned a value by the County Tax Assessor.

For FY 2024 year-end collections are estimated at $11.8 million which is up $249,000 or 2.0% from the Adopted Budget. Based on anticipated growth from new construction, staff forecasts total collections for FY 2025 at $12.8 million which is an increase of $499,000 or 4.0% from the FY 2024 Adopted Budget and $250,000 or 2.0% from the year-end estimate.

Franchise taxes are generated from a 6% charge on gross receipts for all utilities, including natural gas, cable services, and electricity. A 4% fee is also charged on gross receipts from telecommunication services provided in the City. Based on growing demand for these services and rate increases adopted for some of these utilities in FY 2024, we are estimating FY 2024 year-end collections to total $9.3 million which is an increase of $620,000 or 7.1% from the Adopted Budget. For FY 2025 collections, staff is currently conservatively estimating these as flat at $9.3 million as utility rate increases for FY 2025 are currently uncertain.

Innkeeper Tax in December 1994, the City enacted the Innkeeper Tax (also known as Municipal Transient Room Tax or MTRT) which is a 1% fee assessed on the gross revenue derived from hotels, motels, and other accommodation services that are rented for less than 30 consecutive days. This revenue source up until FY 2023 was recorded in the city's Dixie Center fund and mostly dedicated towards funding city's share of cost for operating that facility, with the retirement of the debt and Washington County now solely operating the Dixie Center, this revenue source is now solely dedicated to the General Fund. Based on current economic trends we are estimating FY 2024 collections to reach $1.23 million by year-end, which is up $55,000 or 4.8% from the Adopted Budget. For FY 2025 total collections are conservatively estimated at $1.24 million, which is up 1.0% from the year-end estimate and up 7.0% from the original FY 2024 budget.

Licenses and Permits are comprised of business licenses, building permits, and dog licenses and make up 2.5% of all revenue within the General Fund. For FY 2024 year-end collections are currently estimated at $3.2 million which is an increase of $373,000 or 12.9% from the Adopted Budget. Looking forward to FY 2025 total collections are estimated at $2.7 million which is down $115,000 or -4.0% from the FY 2024 Adopted Budget. Below are the major highlights in this category:

Building Permits account for the majority of revenue in this category. This past year we have seen a number of large apartment/multi-family projects in building permits while single family activity remains active but well below 2021 and 2022 levels due to much higher mortgage rates caused by the significant increase in the Fed Rate during late 2022 through mid-2023. Based on year-to-date collections and the expected collection trend FY 2024 year-end collections are estimated at $2.5 million which is an increase of $500,000 or 25% from the Adopted Budget. For FY 2025 collections are estimated at $2 million which is flat with the FY 2024 Adopted Budget due to the continued uncertainty in the housing market caused by higher interest rates.

Business Licenses are the second major source of revenue in this category. In FY 2023 the business license renewal process was changed, with renewals shifting from a set time each year for all businesses to the anniversary date of each business. FY 2024 is the first year this change has been fully in effect. Based on collection trend we estimate collections to come in $40,000 or 5.7% from the current year. FY 2025 collections are estimated at $750,000 which is an increase of $10,000 or 1.4% from the year-end estimate and up $50,000 or 7.1% from the FY 2024 Adopted Budget. The increase in FY 2024 is primarily due to rental ordinance fees being consolidated into this account, which were overestimated in the FY 2024 budget in a separate account driving the overall decrease in the license and permit category.

Intergovernmental consists of federal grants, state grants, Class C road funds, and liquor funds. This category accounts for 6.4% of all revenue in the General Fund. For FY 2024 total revenue in this category is estimated at $7.1 million which is down -$825 thousand or -11.3% from the Adopted Budget. For FY 2025 total collections are estimated at $7.1 million which is up $662 thousand from the FY 2024 year-end estimate but down -$162 thousand or -2.2% from the FY 2024 Budget. Below are some of the major highlights from this category:

Class C road funds are generated based upon fuel consumption and distributed to counties, cities, and towns based upon a formula using local road lane miles and population formulas. Based on the current collection trend FY 2024 revenues are estimated at $5.0 million which is an increase of $150,000 or 3.1% from the Adopted Budget. FY 2025 is estimated at $5.1 million which is an increase of $100,000 or 2.0% from the FY 2024 year-end estimate and $250,000 or 5.2% up from the FY 2024 budget based upon anticipated growth in state collections and the city's formula due to increases in population and road lane miles.

State & Federal grants are anticipated in FY 2024 and FY 2025. These grants include regular annual allotment programs, such as the Justice Assistance and one-time project grants such as the COPs grant for hiring new police officers. For FY 2024 total grant receipts in the General Fund are anticipated to total $1.2 million which is down -$963 thousand from the FY 2024 Adopted Budget primarily due to the city not receiving a FEMA assistant grant that staff applied for to help fund radio replacements for the Fire Department and not using grant funding allocated towards an additional Los Angelos flight that did not come online during the fiscal year. For FY 2025 total grant receipts in the General fund are anticipated to total $1.8 million. For FY 2025 the typical recurring grants are anticipated with the only change of significant note is the anticipated receipt of the COPS grant that will be used to help fund a portion of the cost for two police officer positions requested in the FY 2025 budget.

Charges for Services are fees assessed to our customers to help pay for the cost of providing services. This includes golf fees, recreation fees, E-911 phone charges, Dispatch Fees (charged to other agencies within Washington County), airport fees, and school resource officer fees. This category accounts for 18.9% of all revenue in the General Fund and is estimated at $20.1 million for FY 2024 which is up $776 thousand or 4.0% from the Adopted Budget. For FY 2025 total collections are estimated at $21.1 million which is up $995 thousand or 4.9% from the FY 2024 year-end estimate and $1.7 million or 9.1% from the FY 2024 Adopted Budget. Below are some of the major highlights from this category:

The City's golf courses have continued to experience heavy activity during the current fiscal year due to fantastic weather, exceptional playing conditions and the policy changes implemented this year with the addition of prepaid booking and charging for no-shows. For FY 2024 staff anticipate collections to total $7.1 million which is up $439 thousand or 6.5% from budget. For FY 2025 staff is not proposing any significant rate changes and therefore estimates revenues to hold firm at $7.1 million.

Parks & Community Service programs, facilities and events have seen significant activity during the current fiscal year and coupled with the rate increases adopted in June of 2023, total revenues are estimated to total $4.9 for FY 2024 which is up $353 thousand or 7.7% from the FY 2024 Adopted Budget. For FY 2025, due to the growing cost of providing service, staff evaluated fees closely across all programs, facilities and events and will be proposing a number of fee increases. Based on the proposed fee increases and anticipated growth in participation, the FY 2025 Budget estimates total collections of $5.5 million which is $589 thousand or 11.9% more than the year-end estimate and up $942 thousand or 20.6% from the FY 2024 Adopted Budget.

The St. George Airport continues to be busy this fiscal year, with revenues forecasted to come in at $2.9 million which is $100 thousand or 3.6% more than budget. For FY 2025 staff anticipates to continue to see growth in enplanements in addition to a few fee increases taking total revenue to $3.0 million or $135 thousand more than the year-end estimate and $235 thousand or 8.4% more than the FY 2024 Adopted Budget.

Public safety has cost sharing agreements for the Dispatch Center and School Resource Officers in addition to a dedicated revenue source for Dispatch Services through the E-911 Telecomm fee. For FY 2024 total revenues across public safety fees are estimated at $4.3 million which is down -$210 thousand or -4.6% from budget in part due to some adjustments in billing this year for the SRO program and a lower collection trend in E-911 telecom fees. For FY 2025 total revenues are estimated at $4.5 million to help cover the growing cost of providing services.

Fines & Forfeitures consists mostly of court fines and traffic school fees. This category accounts for 1.1% of all revenue in the General Fund. As the court systems have continued to return to pre-covid levels we have seen an uptick in this category back to historical levels. For FY 2024 we are estimating collections to come in at $1.2 million which is an increase of $108 thousand or 9.7% from the FY 2024 Adopted Budget. For FY 2025 collections are estimated flat with the FY 2024 year-end estimate.

Contributions & Transfers accounts for the transfers from other funds for reimbursements to the General Fund for providing administrative and overhead support, direct operational transfers which are primarily for drainage system maintenance, transfers for one-time projects and a book entry that has an offsetting revenue for unbilled utilities provided to the General Fund by the city's utilities. This category accounts for 13.0% of all revenue in the General Fund. Below is an overview of this year's planned transfers.

	FY 2024 Adopted Budget	FY 2024 Year-End Estimate	$ Diff from Adopted	FY 2025 Budget	$ Diff from Adopted
Admin. & Overhead Support	6,330,000	6,330,000	-	6,637,000	307,000
Operational Reimbursements	2,032,782	2,106,522	73,740	2,668,204	635,422
One-time Equipment & Project	3,793,911	9,011,417	5,217,506	3,949,572	155,661
Unbilled Utilities	1,324,700	1,160,287	(164,413)	1,343,900	19,200
Total Transfers	**13,481,393**	**18,608,226**	**5,126,833**	**14,598,676**	**1,117,283**

For FY 2024, total transfers are estimated at $18.6 million which is an increase of $5.1 million from the Adopted Budget. The majority of the increase was due to the following transfer changes:

- $1.26 million from the ARPA grant proceeds for the purchase of public safety radios for both police and fire as approved at the February 2024 budget amendment.
- $2.3 million from the ARPA grant to fully exhaust the remaining ARPA grant funding to reimburse for public safety wages which will free up other revenues in the General Fund that can be transferred into the General Capital Project Fund for future projects.
- $677 thousand in roll-over CDBG funding for the Desert Vista Park and Sandtown Park Restroom projects as approved in the October budget amendment.
- $595 thousand in RAP Tax and General Capital Project funds for the completion of the Little Valley Artificial Turf project as approved at the October 2023 and February 2024 budget amendments.
- $462 thousand in Drainage Funds for the roll-over purchase of a Streets Vaccon vehicle Replacement not received during FY 2023 as approved in the October 2023 budget amendment.

For FY 2025, total transfers are estimated at $14.5 million which is an increase of 1.1 million or 8.3% from the FY 2024 Adopted Budget. The majority of the increase in FY 2025 is due to a drawdown of $800,000 from the Dispatch Restricted funds as a plan to reduce the overall balance in these funds to a more appropriate level. This drawdown will be used to offset the bills for all participating municipal entities for 911 dispatch services for FY 2025. The balance of increase is for equipment replacements for the maintenance

of the drainage system that will be reimbursed by the Drainage Utility Fund, $149,786 for (2) new Public Works positions that will be reimbursed from the Drainage Utility Fund and Transit Fund and reimbursement from the Enterprise funds for their fair share of cost increases in administrative and overhead support.

Miscellaneous Revenue includes several miscellaneous revenues that do not fit into any of the other revenue categories. This category accounts for 2.8% of all revenue in the General Fund and is estimated at $7.7 million for FY 2024 which is up $5.4 from the Adopted Budget. For FY 2025 total collections are estimated at $3.1 million which is up $856 thousand from the FY 2024 Adopted Budget.

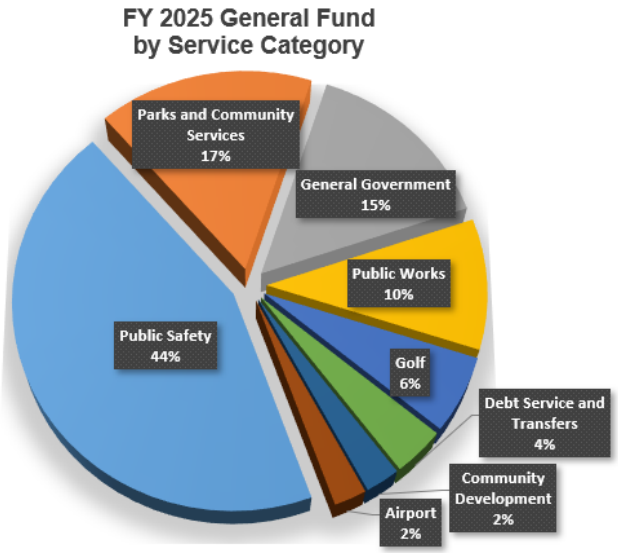
For both fiscal year 2024 and 2025 the primary growth in this revenue category has been in interest income which is driven entirely by the performance of the city's investments held in the Utah Public Treasurer Investment Fund. Beginning in 2022 and running through mid-2023 the Federal Reserve raised the Fed Rate from nearly 0% to 5.5%. This change had a dramatic impact on the amount of interest being earned on the city's investments. For FY 2024 staff estimate total interest income to total $5.0 million which is up $3.5 million from the adopted budget. Due to the amount of uncertainty on the Federal Reserve's plans for interest rates during the next fiscal year coupled with the projection that cash balances in the General Capital Project Fund will likely be pulled down some due to a number of significant project expenditures next year, staff for FY 2025 is conservatively estimating interest income to total $2.1 million which is up $620 thousand from the FY 2024 Adopted Budget.

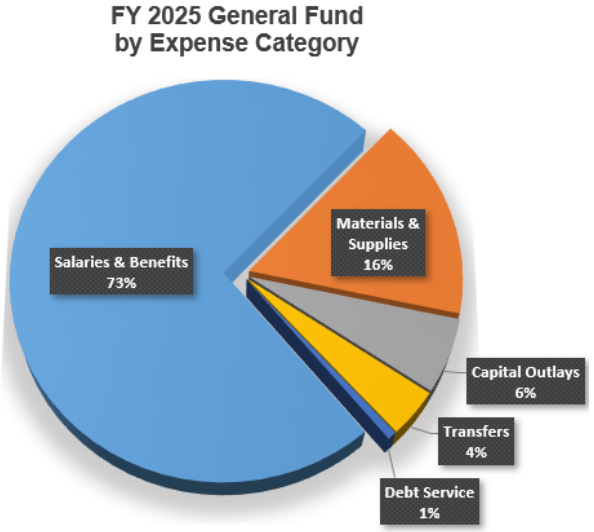
St.George
THE BRIGHTER SIDE

General Fund Expenditures

The General Fund is the primary business for the City and is used to account for the majority of services provided to our residents including police, fire, 911 dispatch, street and traffic signal maintenance, transportation planning, parks and trails maintenance, parks programming and events, development services, the St. George Airport, golf, administration and support, and city leadership.

General Fund Expenses for FY 2025 total $112,144,994, which represents an increase of $4.2 million or 3.9% from the FY 2024 Adopted Expense Budget. The below charts and tables show an overview of the General Fund by Expense Category and by Service Category





Category	FY 2023 Actuals	FY 2024 Adopted	FY 2024 Year-End Estimate	FY 2025 Budget	$ Diff to Adopted	% Diff to Adopted
Public Safety	36,360,457	47,660,598	46,587,333	49,479,469	1,818,871	3.8%
Parks and Community Services	15,664,985	17,480,168	21,493,921	18,478,561	998,393	5.7%
General Government	14,161,652	16,286,321	15,704,451	16,548,425	262,104	1.6%
Public Works	10,457,358	10,895,859	11,055,029	11,406,159	510,300	4.7%
Golf	7,605,828	6,656,003	6,708,332	6,695,677	39,674	0.6%
Debt Service and Transfers	11,621,937	3,736,788	12,495,389	4,180,973	444,185	11.9%
Community Development	2,232,516	2,631,289	2,444,537	2,759,471	128,182	4.9%
Airport	2,295,029	2,580,675	2,422,076	2,596,259	15,584	0.6%
Grand Total	**100,399,761**	**107,927,701**	**118,911,068**	**112,144,994**	**4,217,293**	**3.9%**
Salaries & Benefits	61,774,507	75,284,451	71,598,978	81,955,272	6,670,821	8.9%
Materials & Supplies	15,137,767	17,681,157	17,650,919	18,402,116	720,959	4.1%
Capital Outlays	10,504,949	9,988,843	15,929,320	6,723,436	(3,265,407)	-32.7%
Transfers	12,221,937	4,211,150	12,969,751	4,302,070	90,920	2.2%
Debt Service	760,600	762,100	762,100	762,100	-	0.0%
Grand Total	**100,399,761**	**107,927,701**	**118,911,068**	**112,144,994**	**4,217,293**	**3.9%**

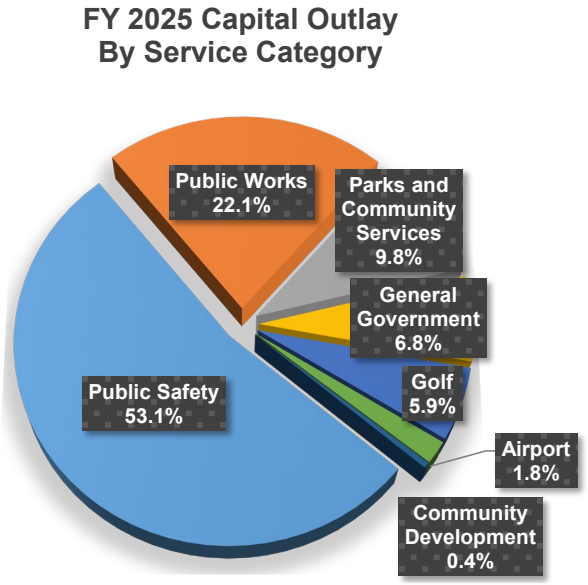
Salaries & Benefits accounts for 73.1% of the FY 2025 General Fund Budget and includes the salary and benefit cost for 633.5 full-time employees (73% of the total city workforce – there are 867 total full-time employees across all funds) and 450 Part-time and Seasonal employees. The FY 2025 Budget for this category totals $81.9 million and is an increase of $6.6 million or 8.9% from the FY 2024 Adopted Budget. Below is a highlight of the major increases for the FY 2025 budget:

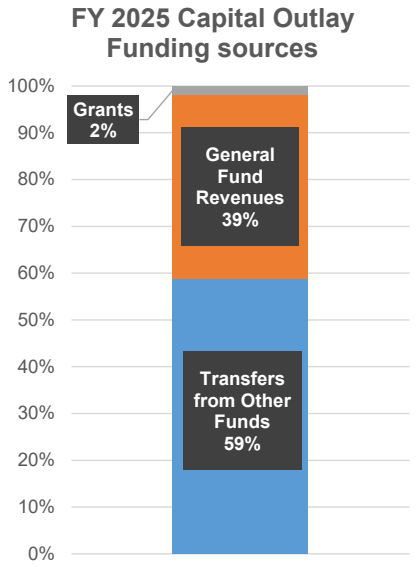
- (14) New Positions totaling $1.68 Million
  - (7) Police Officers
  - (2) Police Sergeants
  - (2) Public Works Equipment Operators
  - (1) IT Public Safety Technician
  - (1) Recreation Coordinator (Thunder Junction Programming)
  - (1) Airport Operations Specialist

- Compensation adjustments for competitive pay and merit for employees totaling $4.86 Million

Materials & Supplies accounts for 16.4% of the FY 2025 General Fund Budget and includes all operational costs needed to provide services to the community including specialized equipment such as tasers and radios for new officers, supplies for evidence collection, replacement uniforms for police and fire, vehicle fuel, fleet maintenance, landscape materials and chemicals, software subscriptions, contract labor, and property and liability insurance just to name a few. The FY 2025 Budget for this category totals $18.4 million and is an increase of $720 thousand or 4.1% from the Adopted Budget. The majority of the increase is due to inflation as well as new purchases planned in support of the new positions proposed in FY 2025 budget.

Capital Outlays accounts for 6.0% of the General Fund's expenditure budget and includes the cost to purchase new and replacement vehicles, heavy equipment and fire apparatus, in addition to more expensive equipment replacements such as personnel protective gear for public safety, facility projects, and significant hardware and software purchases. The FY 2025 Budget for capital outlay totals $6.7 million, which is a decrease of -$3.2 million or -32.7% from the Adopted Budget. The below charts show a break-out of General Fund Capital Outlay in the FY 2025 Budget by service category and funding source.





Major Capital Outlay expenses included in the General Fund for FY 2025 are shown below. A sizeable portion of this year's capital outlay requests are funded from transfers from other funds or grants as the FY 2025 General Fund revenues alone could not support all of these expenditures:

- $1,514,000 for the replacement of 22 vehicles for Police
- $698,400 for 9 new public safety vehicles for Police
- $519,000 for replacement VacCon truck for Public Works
- $435,512 for a replacement Fire Engine (year 2 of 3 annual payments)
- $418,900 for replacement Sweeper Truck for Public Works
- $347,760 for replacement Backhoe with Fecon Head for Public Works
- $270,000 for repairs to the city pool and slide
- $234,844 for Self-Contained Breathing Apparatus replacements for Fire
- $183,146 for Personnel Protective Equipment replacement for Fire
- $160,000 for Backhoe replacement for Parks & Community Services
- $140,000 for replacement of (5) Parks work trucks

Total FY 2025 Capital Outlay requests from the Departments originally totaled $9.9 million or closer to 10% of the overall budget which is in line with the historical funding level. Out of all of the capital requests made by city departments, $3.2 million had to be cut from the FY 2025 General Fund to balance the budget.

Transfers & Debt Service accounts for 4.5% of the FY 2025 General Fund Budget and reflects an overall increase of $90 thousand or 2.2% from the FY 2024 Adopted budget. The FY 2025 budget includes the annual debt payment for the 2014 Mall Drive Bridge project ($762,100) which will have annual debt payments through 2029, the annual transfer to the Public Works Capital Project Fund for the Pavement Management Program ($600,000), $2,000,000 for the annual transfer to the General Capital Project Fund to help pay for future major capital projects, $358,170 transfer to the General Capital Project Fund for the first year of debt service payments on the $10 million sales tax revenue bond issued for the City Hall project and $1,343,900 for a book entry that reflects the value of unbilled utilities provided to the General Fund which has an offsetting revenue that nets to zero.

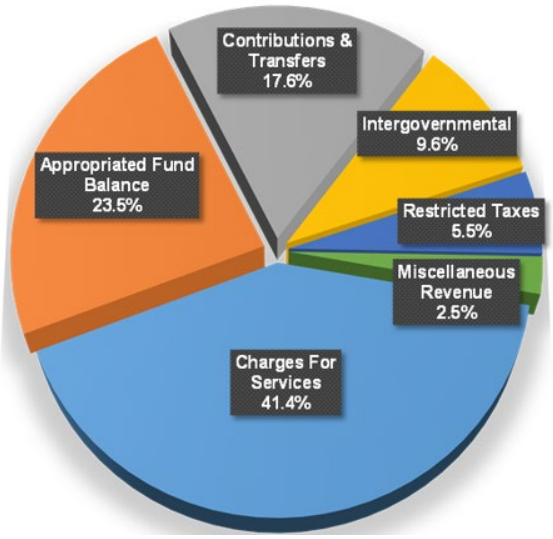
St.George
THE BRIGHTER SIDE

All Other Funds

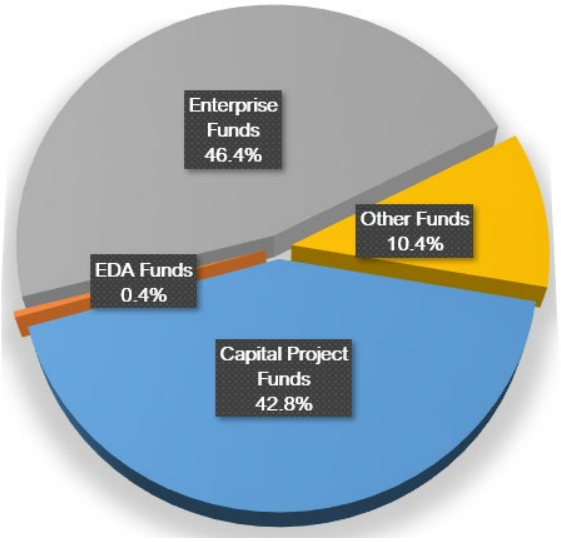
All Other Funds includes over 40 separate funds (business units) that are used to pay for the city's enterprise operations such as electric, water and sewer service, major infrastructure projects including new roads, utility lines, parks and city facilities, economic development activities and other miscellaneous services such as the Suntran Bus Service. These services are primarily paid for through fees charged to customers, grants, impact fees and other restricted revenues.These funds can be broken down into 4 major categories: Enterprise Funds, Capital Project Funds, Other Funds and EDA Funds.

All Other Fund Expenses for FY 2025 total $415,255,814, which represents an increase of $2.5 million or 0.6% from the FY 2024 Adopted Budget. The below charts show an overview of All Other Funds by funding sources and expenses by fund category.

FY 2025 All Other Funds - Funding Sources
$415,255,814



FY 2025 All Other Funds - Expenses
$415,255,814

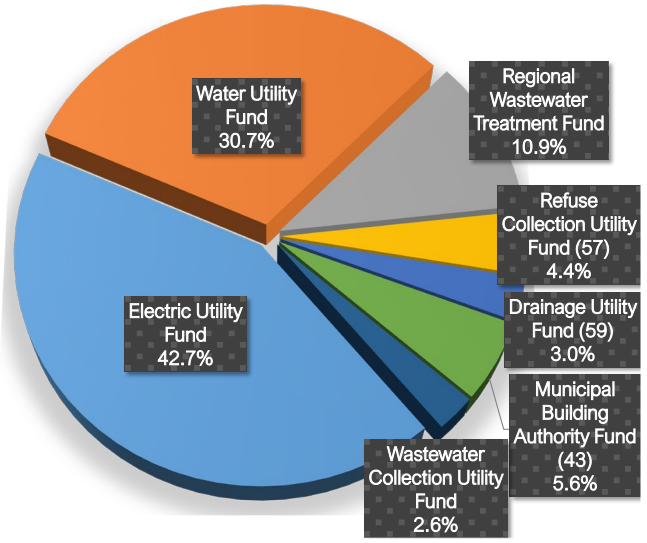


Enterprise Funds

Enterprise Funds are used to account for activities that operate similar to a private business (business-type activities) and charge a fee to the users that pay for the service provided. The services accounted for in these funds include St. George Power, water services, wastewater collection and treatment, refuse collection, and the storm water drainage system. The Enterprise Funds combined in the FY 2025 budget total $191,407,773 which is down slightly by -$33,500 from the FY 2024 Adopted Budget.

The below section provides a highlight of each fund included within this category.

FY 2025 Enterprise Funds
$191,407,773



Water Services – Fund 51

The purpose of the Water Department is to assure an adequate supply of potable water for the citizens of St. George and is responsible for the maintenance of culinary water distribution lines, storage tanks, and secondary water (irrigation) systems.

A rate adjustment is proposed for FY 2025 for a passthrough of a wholesale water rate increase of 13 cents per thousand gallons ($0.13/1,000 gallons) from the Washington County Water Conservancy District. The proposed FY2025 budget for the Water Dept. is $57,188,770.

The following significant projects are included in the proposed FY 2025 Budget:

- $9,000,000 for a new reservoir in the Graveyard Wash for the secondary irrigation system;
- $8,352,000 for several new and replacement water storage tanks including the Country Club storage tank, Divario storage tank, and old industrial area water tank;

Wastewater Collection (WWC) – Fund 52

The Wastewater Collection fund is responsible for collecting sewage from homes and businesses in the community and transporting it to the Regional Wastewater Treatment Plant. Customers pay one sewer rate to the City which includes both a local and a regional component. The current residential sewer rate is $21.65 per month which is comprised of $7.50 for the local rate; and $14.15 for the regional rate. Commercial customers pay a commensurate rate calculated based upon their water usage. The total FY 2025 budget for WWC is $5,486,781.

Major projects for FY 2025 include:

- $500,000 for upsizing main lines;
- $450,000 to relocate the sewer mains to the public streets, connecting lateral lines from the homes to the new main lines;
- $350,000 Sewer combination cleaner truck replacement;
- $300,000 for main line rehabilitation.

Energy Services – Fund 53

The Energy Services fund is the largest Enterprise Fund in the City. This fund is responsible for providing electric services to City residents and businesses located north of the Virgin River. Residents who live south of the river are served by Dixie Power. In FY 2025 there are proposed increases for the energy consumption charge across many consumption tiers. The FY 2025 budget is $80,574,008 and the largest item in this budget is $41,702,959 to purchase wholesale power and gas.

Major projects for FY 2025 will provide redundancy and system reliability, and are necessary to support increased demand due to growth:

- $1,200,000 for the Slick rock Substation

Solid Waste – Fund 57

Solid waste collection and curbside recycling for residential customers in the City is handled by the Washington County Solid Waste District. The City bills and collects the monthly charge and remits funds to the Solid Waste District. The City bills approximately 38,885 residential customers for solid waste, of which approximately 26,451 also participate in the BluCan curbside recycling program. The total budget for FY 2025 is $9,037,500 which includes a transfer to the General Fund of $450,000 to offset the costs of collection and billing.

Drainage Utility – Fund 59

The purpose of this fund and fees is to account for maintenance and improvements related to the City's storm drain system. The residential rate is $7; and commercial customer rates are based on the amount of impervious surface area. The Drainage Utility fee is used for planning, designing, constructing and maintaining the city's storm water system. This fund's expenses are primarily in the form of transfers to other city funds to help pay for stormwater infrastructure repair and maintenance projects and to provide funding for equipment and operations to comply with the federal Clean Water Act and our National Pollutant Discharge Elimination System (NPDES) program for stormwater control. The total FY 2025 budget of this fund is $7,715,935.

Wastewater Treatment Plant (WWTP) – Fund 62

The WWTP is a regional facility owned by the City and responsible for treating wastewater from our city as well as from Ivins, Santa Clara, and Washington City. The WWTP treats approximately 12 million gallons of wastewater per day (MGD). The regional portion of the residential sewer rate is $14.15 in the FY 2025 budget. The total FY 2025 budget for the WWTP is $23,849,779.

Major projects in the FY 2025 budget include:

- $3,500,000 to upsize the Riverside Dr. line from 18-inch to 36-inch;
- $2,772,000 for rehabilitation of clarifiers at the Wastewater Treatment Plant
- $2,100,000 to replace the Ft. Pierce Sewer Line
- $1,684,200 to upsize from the area of 1132 S 2580 E (Seegmiller March) from 21/24-inch to 42-inch.

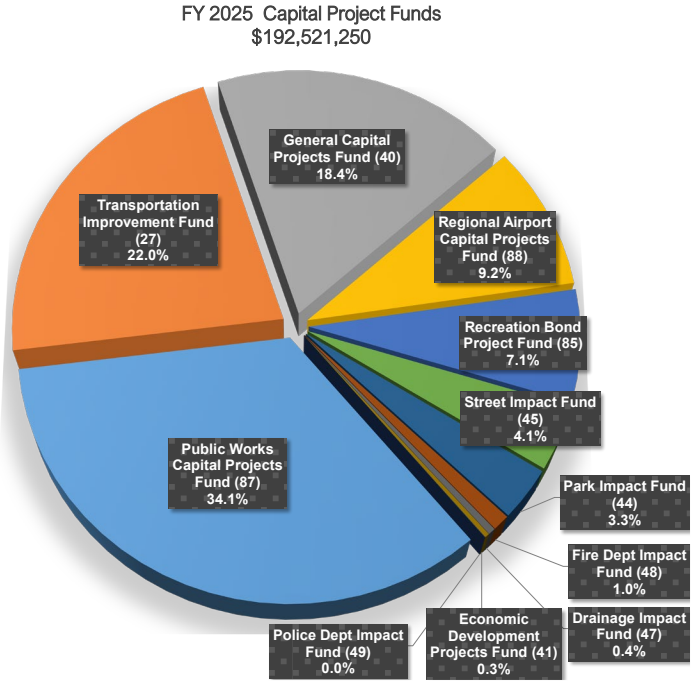
Municipal Building Authority Fund – Fund 43

The St. George Municipal Building Authority (MBA) was created in 1993 and is an enterprise fund used to account for lease purchase bonds issued for construction of various projects throughout the City, that will be owned by this fund and leased to back to other funds. The other funds make lease payments equal to the debt service on the related bonds.

The FY 2025 Budget includes $7,555,000 for the completion of the City Hall parking structure.

Capital Project Funds

Capital Projects Funds (CPF) are used to account for the resources used to acquire, construct, and improve major capital facilities, other than those financed by Enterprise Funds. The projects in these funds typically are multi-year projects which carryover from year-to-year until the individual project is completed. The principal source of funding is impact fees paid by developers to construct infrastructure related to growth, grants, and bond proceeds. The Capital Projects Funds combined for the FY2025 budget total $192,521,250 which is up $16 million from the FY 2024 Adopted Budget.



The increase in the FY 2025 budget is primarily due to the year 1 addition of Parks General Obligation funded projects totaling $13.6 million and an increase of $19.1 million in street and drainage projects. These increases are partially offset by a drop of -$14.4 million in the General Capital Project fund and -$3.6 million in the Fire Impact Fee fund as both the City Hall project, Fire Station #10, Fire Station HQ projects were all well underway in FY 2024 and FY 2025 reflects the remaining balance in expected cost for these projects.

The below section provides highlights from the more significant funds within this category.

Transportation Improvement – Fund 27

This fund was created when voters authorized a 0.25% local highway option sales tax for transportation purposes in 1998. In 2007, the State increased the rate to 0.30% but removed non-prepared food from the base of products on which the tax is collected; however, the tax continues to be referenced as the "quarter-cent road tax". This fund also accounts for 0.10% of the 1/4¢ transportation and transit tax invoked in FY 2020. Expenses are primarily in the form of transfers to the Public Works Capital Projects fund to pay for transportation improvement projects. FY 2025's expense budget totals $42,280,000.

General Capital Projects – Fund 40

This fund is used to account for major multi-year citywide General Fund capital projects. At the end of each fiscal year, surplus funds in the General Fund, if available, are transferred to this account to be used for future one-time capital projects.

FY2025 expenditures total is $35,487,104 and includes funding to continue projects begun in FY 2024 including the new City Hall project, the relocation of the fire station headquarters, and the Tonaquint cemetery expansion project.

Major projects and/or transfers included from this fund for FY 2025 are:

- $21,704,653 for construction of City Hall (FY 2025 portion).
- $6,714,824 (FY 2025 portion)
- $2,870,000 (FY 2025 portion)

- $2,228,400 in transfers to the General Fund to pay for 30 of the 32 requested public safety vehicle purchases.

Park Impact Capital Projects – Fund 44
This fund is responsible for new park and trail projects associated with demands created by new growth in the city. Impact fees are charged on new residential building permits and projects on the capital project list are funded as resources become available. The budget is $6,401,031 for FY 2025. Major projects include:

- $1,087,869 for the Virgin River South Trail – Springs Parks to Mall Drive
- $250,000 for the Virgin River South Trail – Bloomington to I-15

Street Impact Capital Projects – Fund 45
The Street Impact Fund is for accounting for street impact fees paid to pay for the cost of new roadway projects caused by new development within the community. The impact fee is assessed on commercial and residential developments and collected at the time a building permit is issued. For FY 2025 the total budget is proposed at $7,960,000. The majority of expenses planned in this budget are to support street projects related to new development paid for in the Public Works Capital Fund (87).

Recreation Bond Project Fund – Fund 85
In November 2023 voters approved the Trails, Parks and Recreation General Obligation bond in the amount of $29 million to fund 33 different trail, park and recreation facility improvement projects. This fund was established to track the expenditure of these proceeds towards these projects. For FY 2025 the total budget is proposed at $13,658,162 and includes the below major projects:

- $2,500,000 for the Las Colinas Park project
- $1,800,000 for Springs Park Phase 2
- Playground replacements and improvements at seven different parks including Redwood Tree Park, Sandtown Park, and Sycamore Park.

Public Works Capital Project – Fund 87
Money is transferred here from multiple other funds to pay for multi-year projects for new and replacement street and drainage system improvements. These funds include the Transportation Improvement Fund (27), Street Impact Fund (45), Drainage Impact Fund (47), Drainage Utility Fund (59), General Fund (10), and Transit Tax Fund (65). The budget for FY 2025 for this fund is $65,735,300 and primarily consists of transportation and drainage projects needed due to demands placed on our growing community.

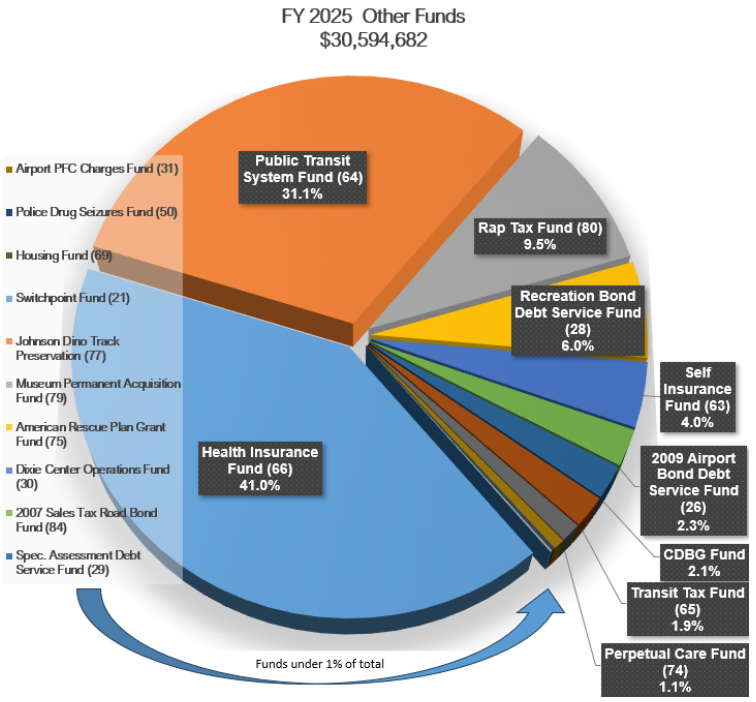
Major projects included for FY 2025:
- $20,000,000 for the construction of 1450 S extension to Crosby way (George Washington Blvd).
- $6,300,000 for the SR-7 trail project UDOT funded project.
- $5,750,000 for the East Access Road to Tech Ridge
- $5,400,000 for the continuation of the 3000 E Widening project from 1580 S to Seegmiller Dr
- $5,200,000 for the completion of Red Hills Sediment & Virgin River Streambank project funded through a grant from the National Resource Conservation Service (NRCS).

Regional Airport Capital Project Fund – Fund 88
This fund primarily accounted for revenues and expenditures for the construction of the city's airport, which officially opened January 12, 2011. This fund also accounts for significant airport improvement projects anticipated to extend over multiple fiscal years, and which are primarily funded by FAA Airport Improvement Program (AIP) grants and using the City's Passenger Facility Charge (PFC) funds as the

City's matching source to the federal grant. The budget for FY 2025 is $17,703,932 and includes the Fog Seal Runway project, Reconstruct Taxiway-A project and the new Air Traffic Control Tower.

Other Funds

The Other Funds category includes Special Revenue Funds, Debt Service Funds, Fiduciary Funds and other various activities that do not fit into one of the other major categories. These types of funds account for revenues and resources that are legally restricted at the federal, state, or local level for specific business purposes for which these resources can be used. Funding sources for these funds vary from federal grants (Public Transit System - SunTran) to a small portion of the sales tax (RAP Tax, Transit Tax), with the funding source being based entirely upon the specific business purpose for each fund. The Other Funds combined in the FY 2025 budget total $30,594,682 which is an overall decrease of -$12.4 million from the FY 2024 Adopted Budget.



The major items of decrease for FY 2025 include a -$5.6 million reduction in the Suntran Public Transit Fund as the order of new buses for the Zion route was completed in FY 2024, elimination of expenses for the Dixie Center (-$2.4 million) as this facility will now be fully operated by the County, and a reduction of $1.4 million in the Airport PFC fund and $1.3 million in the ARPA fund due to a lower level of participation from these funds on projects in FY 2025.

The below section provides highlights of some of the more significant funds in this category.

2009 Airport Revenue Bond Debt Service – Fund 26

This fund accounts for the debt service for the Replacement Airport bond issuance. Revenue is $700,000 from Washington County per interlocal agreement. The total budget is $701,400 for FY 2025.

Recreation Bond Debt Service – Fund 28

This fund is for the annual debt payment associated with the newly authorized $29 million G.O. bond for Trails, Parks and Recreation approved by voters November 2023. The FY 2025 debt payment is $1,836,033 which will be paid by a dedicated portion of the property tax as approved by the voters.

Community Development Block Grant – Fund 32

This fund accounts for federal Community Development Block Grant (CDBG) funds that come to the City because of our entitlement status. Available grant funds for FY2025 are estimated at $635,012 due to the fiscal year entitlement of $553,015 combined with $80,997 from carryover of unused funds from the prior year. The funds can only be used for projects that benefit low-to-moderate income individuals and the FY

2025 expenditure budget is $635,012 with the capital portion of the allocation over the next two years being dedicated towards the replacement of a fire apparatus in the General Fund.

Self-Insurance – Fund 63

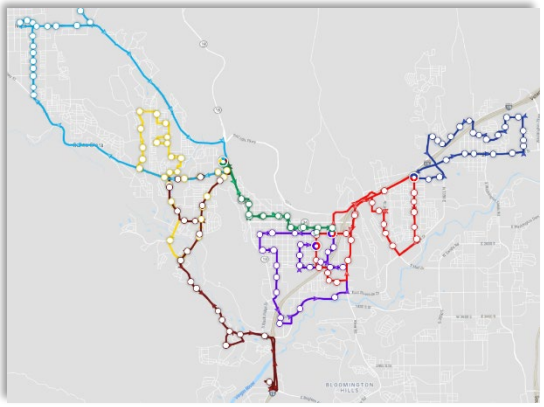
This fund handles insurance premiums for the City's liability, property, and cyber insurance coverages. It also serves as a fund for those claims not covered by our insurance policies. Assessments are made to the various departments based on a formula of coverages. Estimated expenditures for FY 2025 are $1,237,729 due to the higher number of claims and increased costs of insurance.

Health Insurance – Fund 66

The Health Insurance Fund accounts for the city's self-funded medical and other ancillary medical plans for city employees which are funded through bi-weekly payroll deductions from employees and contributions from the city based on the health insurance rates adopted each year. FY 2025 will be the second year for this fund as the city in FY 2024 transitioned from a fully insured plan to a self-funded plan. For FY 2025 the budget is $12,548,850.

Public Transit System – Fund 64

This fund accounts for the City's public transit system. SunTran buses provide 40-minute route service on 7 routes and 164 bus stops throughout St. George, Ivins, and Washington City from Monday through Saturday. The City is a designated Metropolitan Statistical Area and therefore revenues are mostly derived from Federal Transit Authority (FTA) grants which generally pay 50% of operating expenses and 80% of capital outlays. FY 2025's total budget is $9,499,709 and reflects funding for the start of the new Zion Route including $5 million for a new Transit Center and $1 million for staffing.



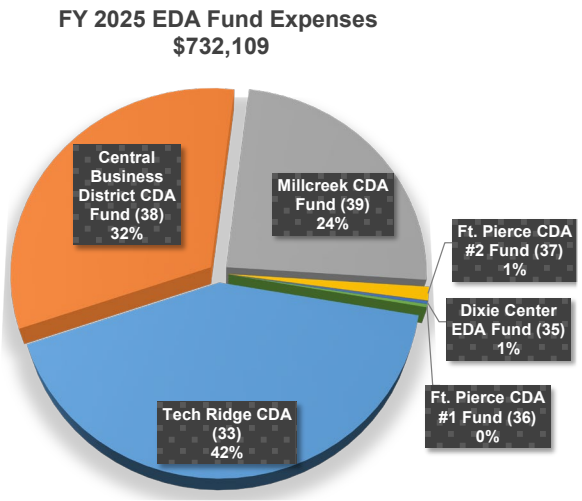
Recreation, Arts, and Parks (RAP) Tax – Fund 80

The RAP Tax is a 1/10 of 1% sales tax on non-food items approved by voters in November 2014 and continues for a 10-year term, unless reapproved by voters in November 2024. RAP Tax revenues can be used to construct and operate city-owned and operated athletic fields, parks, trails, playgrounds, and arts facilities and to support both City programs and non-City cultural organizations to advance and preserve art, music, theater, dance, etc. The FY 2025 budget totals $2,891,435. For FY 2025 the majority of funds in this budget will be leveraged towards the 2023 Trails, Parks and Recreation General Obligation bond projects.

St.George
THE BRIGHTER SIDE

Economic Development Agency Funds

The Economic Development Agency Funds are funds that operate under the St. George Neighborhood Redevelopment Agency (RDA) and account for revenue and expenses associated with promoting new capital investment and job creation activities within specific development districts created within the City. The RDA includes 4 active districts and 2 recently retired districts. The combined FY 2025 City Manager Recommended Budget is $732,109 which is down $982,401 from the FY 2024 Adopted Budget.



The decrease in FY 2025 is associated with the expiration of the Dixie Center EDA Fund (-$278,210) and Ft. Pierce CDA #1 ($1,014,000). These decreases are partially offset with the implementation of the Tech Ridge CDA (+307,073).

The below section provides highlights of each fund in this category.

Dixie Center Economic Development Area (EDA)
In October 1997, the City Council authorized participation in the I-15 (Dixie Center) Economic Development project which allows the St. George Redevelopment Agency to collect tax increment from the Dixie Center project area. Tax Increment revenues are authorized to be used in funding land acquisition, roadways, and other utility infrastructure improvements which foster economic development. The district was invoked January 1, 2006 and had a twelve-year term. In Fiscal Year 2015-2016, the district was extended an additional 6 years and then in October 2021 the district was extended an additional two years taking the district to December 2024. However, this fund is anticipated to reach the collection cap during FY 2024 and therefore will expire. The FY 2025 budget for this fund is $2,000 which reflects the cost for the year-end audit of the fund.

Ft. Pierce Community Development Area #1 (CDA #1)
This district was created in FY 2009 and accounts for revenues received from improvements made by new companies located in the Ft. Pierce Business Park in CDA #1. This fund expired in FY 2023. The FY 2025 budget for this fund is $2,000 which reflects the cost for the year-end audit of the fund.

Ft. Pierce Community Development Area #2 (CDA #2)
This district was created in FY 2015 and accounts for revenues received from improvements made by new companies locating in the Ft. Pierce Business Park in CDA #2. The district was invoked January 2015 with a 15-year term expiring December 2029. In October 2021 this district was extended an additional 2 years taking the district to December 31, 2031. The FY 2025 budget for this fund is $8,500.

Central Business Community Development Area
This district was created in FY 2017 and includes property in the historic downtown area. This fund accounts for property tax revenues received from increased property values due to reinvestment in the downtown area. The City View multi-use residential (110-unit, 4-story apartment complex) and commercial project Advenire hotel; and the Joule Plaza mixed-use residential-commercial (197-unit, 4-story apartment complex) are two examples of projects completed in recent years which generate incremental tax revenues for this CDA. This district is a 15-year district and was invoked in January 2021 with tax increment revenues to begin in FY 2022. In October 2021, the RDA Board extended this district an additional 2 years

to December 31, 2038. The FY 2025 budget for this fund is $235,745 with the major item of note being the annual incentive agreement associated with the development.

Millcreek Community Development Area
The Millcreek CDA was created during Fiscal Year 2017 to promote economic development activity in the Millcreek Industrial Park area. Taxes received from new developments and new growth will be used to assist commercial development in completing projects within this District and to also fund infrastructure improvements to attract businesses to the Millcreek Industrial Park. The expense budget for FY 2025 is $176,791 with the major item of note being the annual incentive agreement associated with the development.

Tech Ridge Community Development Area
The Tech Ridge CDA was amended and invoked during FY 2024 to assist in funding infrastructure in order to promote economic development activity and job creation on Tech Ridge. Taxes received from new developments and new growth will be used to assist in the construction of public infrastructure necessary to serve the development. The FY 2025 budget for this fund is $307,073 with the major item of note being reimbursements for public infrastructure improvements.

Conclusion

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. I deeply appreciate all of the work of our city departments and in particular our budget team comprised of our Budget Director, Robert Myers, and our Assistant Budget Director, Chad Moultrie. The development of this year's budget required countless hours of review, analysis, and discussion to create this critical policy document.

Respectfully submitted,

John Willis
City Manager

COMMUNITY PROFILE

St. George is located in the extreme southwest corner of the state of Utah, on the Utah-Arizona border, approximately 300 miles southwest of Salt Lake City, Utah, and 120 miles northeast of Las Vegas, Nevada. St. George covers approximately 78.5 square miles and is intersected by Interstate-15, running north and south, with five on/off-ramps.

St. George was settled in 1861 by members of the LDS Church whose Mormon pioneers grew cotton in the warm climate and gave the area the nickname "Utah's Dixie." St. George incorporated in 1862 and is the county seat of Washington County and is the economic, social, and governmental hub of southwestern Utah.

St. George is a picturesque valley surrounded by impressive sandstone cliffs and is just a short drive away from the amazing Zion National Park which attracts over 4 million visitors annually. The regional backdrop has clear blue skies, clean air, and a friendly business environment.

At an elevation of 2,760 feet, St. George has a desert climate with mild, low humidity winters with over 300 sunny days per year which promotes year-round recreation and leisure activities for which St. George hosts hundreds of sporting events each year.

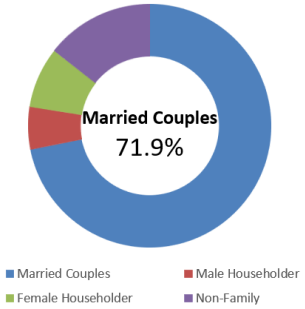
St. George continues in its role as host city of the Ironman 70.3 North American Pro Championship in 2024 and 2025. Over 2,200 athletes, including a large pro field, converge on southern Utah every May to compete in what has become internationally recognized as the Land of Endurance. All 50 states and nearly 40 countries are represented annually with a local economic impact of approximately $10.7 million per event. St. George is also home of the St. George Marathon (7,000 runners), the Huntsman World Senior Games (12,000 athletes from all 50 states and 20+ countries), and numerous local, regional, and state softball, baseball, and pickleball tournaments. St. George is also the site of the St. George Marathon (7,000 runners), the Huntsman World Senior Games (11,000 athletes from all 50 states and 20+ countries), and numerous local, regional, and state softball, baseball, and pickleball tournaments.

The 2020 Census showed that Utah led the nation for population growth at 18.4% since the 2010 census, outpacing the national figure of 7.4%. Between July 2020 and July 2021, St. George was the #1 Fastest Growing Metropolitan Area in the nation at 5.1%. As the 5th most populated city in Utah, St. George has also grown significantly and has a current estimated population of over 102,523 (County-wide is about 197,680). St. George also ranked #3 for small cities in Milken Institute's Best Performing Cities in 2023.

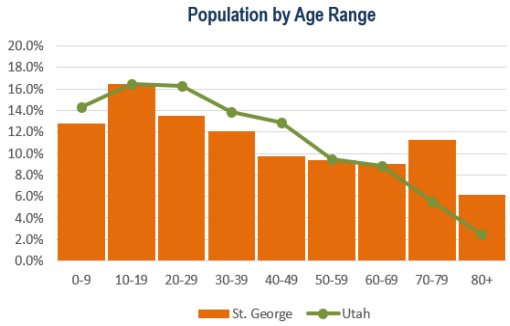
The City provides a full spectrum of services to its residential citizens and commercial activities including police, fire, 911 dispatch center, streets, parks and trail system, recreation facilities and sports programs,

power generation and power transmission, culinary and irrigation water, sewer collection, regional sewer treatment, public bus transit, municipal regional airport, golf courses, community arts facilities, cemeteries, community development services (subdivision approval, building permits and inspections), and commercial industrial parks. A snapshot of these services is shown in the "Service Statistics" section of this budget document.

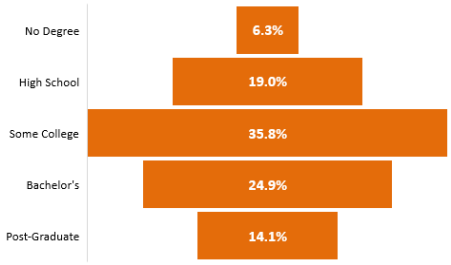
St. George has around 37,515 households, (up from 35,656 the prior year) which have an average of 2.7 persons per household and of which 72% are married couples. In 2023, St. George was listed as #10 in the Best Cities for Families by Livability.com due to its low utility rates, low cost of living indexes, high percentage of kids, low crime, and a cost of living that's below the national average help make St. George one of the Best places for Families.



St. George is also a highly regarded retirement community and in 2023, 55places.com, a resource for individuals seeking active retirement communities, listed St. George as #3 for The Best Communities for 55+ Athletes. About 55% of the City's population is under the age of 40; and 43% are under the age of 30. St. George has a higher median age at 36.8 compared to the State of Utah at 32.1.



Approximately 74.7% of the population 25 years and over have attained some level of higher education, compared to 71% for the state of Utah. The percentage with a Bachelor's degree or higher is 39%, compared to 31.6% the prior year. The two largest higher education facilities located within St. George, Utah Tech University (UTU) and Dixie Applied Technical College (DXATC), are dependent on city services.



Utah Tech University (UTU), was founded in 1911 and as of fall 2022, it had 12,567 students enrolled in its 2023-2024 school year (up from 12,556 the prior year) with approximately 56% full-time students, and 82% enrolled are Utah residents. The student-to-faculty ratio is 23:1. UTU offers Associates Degrees (23); Bachelor's Degrees (56); and Master's Degrees (7) programs. In January 2019 UTU received the status of a Division 1 "D1" university. UTU was formerly Dixie State University (DSU), and effective July 2022, changed to UTU to emphasize the school's greater focus as a Polytechnic university.

Dixie Applied Technology College (DXATC) is a 2-year college and was created in 2001 and is one of eight technical colleges in Utah. Their mission is *"Forward Thinking, Future Focused, Career Ready"* and DXATC offers Certificate Programs for almost 30 skills such as Auto Technician, Residential and Commercial Electrical, Culinary Arts, Emergency Medical Technician, Pharmacy Technician, and many others.

The Washington County School District provides public education for Kindergarten to 12th Grade. County-wide enrollment is approximately 36,740 of which 4,959 are online, and outside of its boundaries. St. George makes up around 75% of the student population. Within the St. George area, we have 6 high schools, and approximately 22 elementary and secondary schools.

St. George Regional Hospital (SGRH) is the primary healthcare facility in St. George. SGRH is owned by Intermountain Healthcare and is the major medical referral center for southern Utah; northwestern Arizona, and southeastern Nevada. It is fully accredited by The Joint Commission and serves as a Level II Trauma Center, caring for almost all trauma patients (with the exception of major pediatric trauma). SGRH has over 350 physicians; over 2,600 employees; and 284 patient beds and includes a Health and Performance Center. In 2018 SGRH completed a $300 million, 500,000-square-foot expansion project to relocate and expand both their Women's & Children's Health Center and their Cancer Center. Out of 58 hospitals evaluated in Utah, U.S. News & World Report ranked SGRH as #2 for regional hospitals and as High Performing in 15 procedures and conditions. Healthgrades awarded SGRH for the Patient Safety Excellence Award in 2023 and 2022 and Outstanding Patient Experience Award in 2023, 2022, and 2021. Their Intermountain Precision Genomics won the Governor's Award for Innovation in 2019.

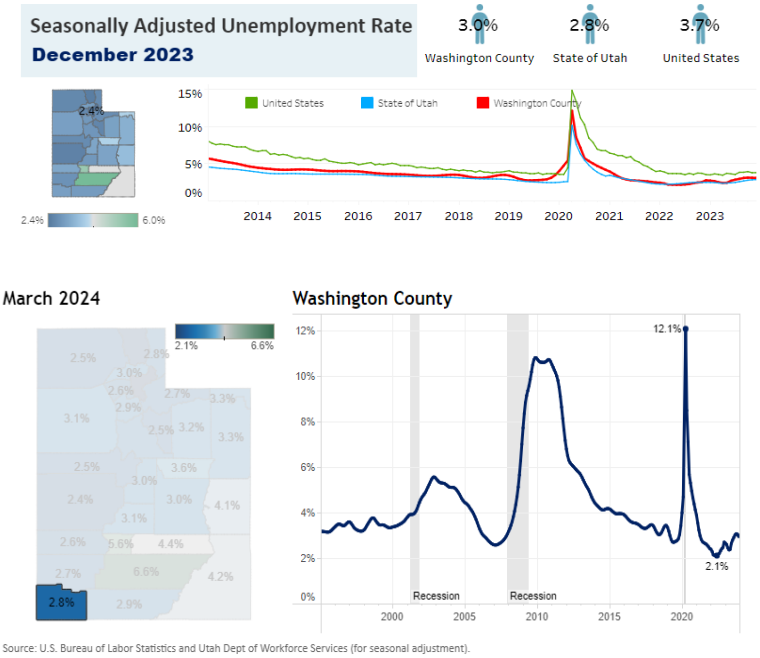
St. George - Major Employers		
Employer	**Industry**	**Employees**
Intermountain Health Care(1)	Health Care	3,000-3,999
Washington County School District(1)	Public Education	3,000-3,999
City of St. George	Local Government	1,000-1,999
Utah Tech University	Higher Education	1,000-1,999
Wal-Mart	Warehouse & Supercenters	500-999
SkyWest Airlines	Air Transportation	500-999
The Home Depot	Home Improvement Center	500-999
(1) Countywide		
Source: City St. George 2023 Audited Financial Statements		

Approximately 7,500 businesses are located within St. George. In 2019, WalletHub published an article on April 18, 2023, ranking St. George as #2 of the 2022's Best Small Cities for Starting a Business.

Well-known businesses which the City provides services to include SkyWest Airlines (headquarters), IHC Hospital (St. George Regional Hospital), Family Dollar Distribution Center, and many other industrial, retail, hospitality (hotels/motels), and professional services.

St. George is the largest city and regional hub of Washington County and comprises approximately 75% of the total employment in the County. The Utah Department of Workforce Services reported that "*following the COVID downturn, Washington County was back to job parity with pre-pandemic job levels in just 4 months and had two-year gains of 8.8%, compared to 3.4% for Utah*". Between September 2021 and September 2022, Washington County saw a 4.2% Year-to-Year Change in Nonfarm Jobs, representing an increase of 3,294 jobs.

For December 2023, the unemployment rate for Washington County is only 2.8%, up slightly from March 2022 at 2.7%. December 2023's unemployment rate of 2.8% which ended the several months of sub-2.6% unemployment for Washington County, still reflecting a persistently tight labor market.



Source: Department of Workforce

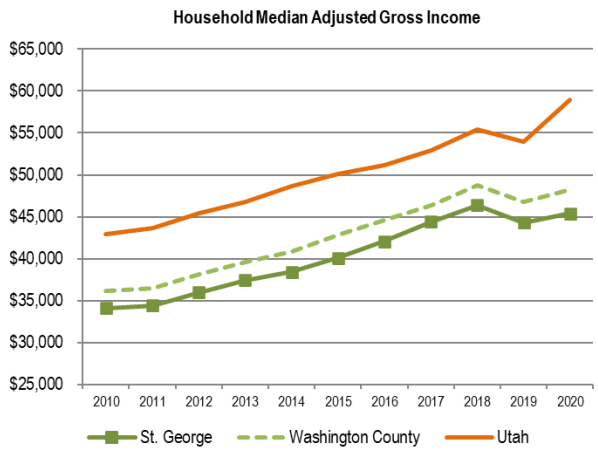
Washington County Labor Statistics				
Year	Labor Force	Employment	Unemployment	Unemployment Rate
2011	56,035	51,056	4,979	8.90%
2012	57,282	53,326	3,956	6.90%
2013	59,503	56,217	3,286	5.50%
2014	61,644	58,956	2,708	4.40%
2015	63,905	61,371	2,535	4.00%
2016	67,474	64,981	2,493	3.70%
2017	70,817	68,367	2,450	3.50%
2018	73,929	71,412	2,517	3.40%
2019	76,056	73,806	2,250	3.00%
2020	79,208	75,007	4,201	5.30%
2021	83,600	81,174	2,426	2.90%
2022	87,249	85,075	2,174	2.50%
2023	91,377	88,839	2,538	2.80%

Source: Department of Workforce Services, Washington County Labor Force Data - Historical Data, Not Seasonally Adjusted (Annual Average)

Income statistics are typically presented based upon the most recently completed federal income tax return period; however data is not yet available for 2021 and therefore information for 2020 is provided. For 2020, St. George reported a total of $2,571,065,009 in Federal Adjusted Gross Income (AGI) in 2020, ranking 6th of 206 cities (with 250 or more returns) in the state of Utah in this category. The 2020 average AGI per return was $64,341, ranking 96th in the State, and the average Federal taxes paid per household was $6,627, ranking 77th. Average exemptions per household were 2. St. George City's 2020 Household Median Adjusted Gross Income (MAGI) was $45,400; Washington County was $48,200; and the State of Utah was $58,900.

Household Median Adjusted Gross Income (MAGI)			
Year	St. George	Washington County	Utah
2012	$36,011	$38,157	$45,454
2013	$37,437	$39,572	$46,811
2014	$38,440	$40,893	$48,672
2015	$40,073	$42,786	$50,123
2016	$42,091	$44,600	$51,184
2017	$44,414	$46,328	$52,914
2018	$46,382	$48,730	$55,454
2019	$44,328	$46,817	$53,917
2020	$45,400	$48,200	$58,900
2021	$51,000	$54,000	$60,000
2022	No data avail.	No data avail.	No data avail.

Source: Utah State Tax Commission



St.George

THE BRIGHTER SIDE

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

209.76 MW
Peak Energy Load

34,980
Water Connections

863 Miles
of Waterline

540 Miles
of Sewer line

51
Parks

577
Park Acres

63.5 Miles
of Paved Trails

40 Miles
of Unpaved Trails

36
Recreation Facilities

4
Golf Courses

BUDGET & POLICIES OVERVIEW

St.George
THE BRIGHTER SIDE

BUDGET PROCESS AND GUIDE

The City budget can be an imposing document of charts and numbers. On closer inspection and beyond the numbers, the budget represents the investment and return for our community. The investment is in the form of local sales tax, municipal property tax, state shared revenue, and other financial resources. The return is the repaved road, park improvement or new service scheduled for the new fiscal year. The purpose of this section of the budget is to move beyond the technical jargon and assist the reader in understanding the budget process for the City of St. George.

What is a Budget?

In the simplest terms, budgeting is the process of allocating finite resources to the prioritized needs of an organization. Governmental budgeting allocates resources to public services and projects. Because it determines the total amount of taxes levied and on whom, governmental budgeting also allocates the burden of taxation. Budgeting balances the resources drawn from the public against the demand for services and projects, keeping taxes within acceptable limits and ensuring services are sufficient to allow for economic growth and social stability. Budgeting helps policy makers set goals, assist program managers and department heads to improve organizational performance, and ensures that both the elected and appointed officials are accountable to the public. The budget sets forth a strategic resource allocation plan that is aligned with strategic initiatives, community goals, preferences, and needs. The budget is a ***policy guide***; a ***financial plan***; a ***communication tool***; and an ***operations guide***.

Developing a budget is often a complex process of balancing various interests and demands for services with available resources. The complex process has shaped diverse types of budgeting, of which several budget types have evolved: 1) line-item budgeting, 2) performance budgeting, 3) zero-based budgeting, and 4) priority-based budgeting. The City of St. George's budget primarily resembles the basic line-item budget:

- ✓ ***Line-Item Budgeting***
  Line-item budgeting is the format associated most with budgets. This type of budgeting focuses on the input of resources as they relate to the production of services. The budget format depicts department expenditures as a list of items that will be purchased using allocated resources. For this reason, department goals, objectives, workload indicators, and performance measures are also included along with line-item details for key service areas.

Budget as a Policy Guide

The budget functions as a policy guide by indicating the City's priorities. The budget is connected to a mission statement and goals, and the number of resources allocated to a specific department, program, or service indicates what is considered important by city officials and in turn the citizens. The budget document includes the City's financial policies to provide citizens with information on the policies that guide the use of public funds.

Budget as a Financial Plan

The most basic element of the budget, displaying the balance between revenues and expenditures, acts as a financial plan. It outlines what revenues are expected and how the City intends to use those resources. Examining revenue and expenditure trends from past budgets helps form a financial plan for future budgets, which ensures the City is accurate in projections to help maintain strong fiscal standing.

Budget as a Communications Tool

As a communication tool, the budget serves to hold the City accountable. The budget provides the public with information regarding how their tax money is being spent. Citizens can see whether elected officials

are setting priorities based on their requests by reviewing the number of resources being allocated to specific programs and services. Citizens can also see if their tax money is being used efficiently and effectively by reviewing each department.

Budget as an Operations Guide

As an operations guide, the budget outlines the estimated amount of work to be done and services to be provided and the cost associated with doing so. The budget indicates which departments are responsible for programs and services. It provides the departments with the number of resources they have to perform their responsibilities and represents the legal authority to spend money. It allows the Mayor and City Council, the City Manager, and Department Heads the opportunity to reassess goals and objectives and the means for accomplishing them. Some of these objectives include:

- ✓ Provide a framework for sound fiscal management.
- ✓ Ensure that revenue and expenditure projections are prepared based upon historical data, economic forecasts, and staff knowledge and experience.
- ✓ Enhance prioritizing, strategy, and planning for both short-range and long-range needs.
- ✓ Balancing resources with appropriate levels of service.
- ✓ Compliance with state code and statutes.

Budget Roles

The **City Manager's** role is to oversee the budget process as the City's Chief Budget Officer, making sure the budget is balanced and that expenditures are within projected revenues. The City Manager prepares a tentative budget (Recommended budget) which is presented to the Mayor and City Council on or before the first regularly scheduled meeting in May of each year. The City Manager also holds the Departments accountable for expenditures, making sure they are within departmental budget appropriations.

The **Department Heads'** role is to prepare budget requests based on available revenue and the policy direction they have been given. Department Heads also perform an annual review and update user fee amounts and associated revenues if the services they provide are funded by the fee. Department Heads are also responsible for making sure their department's expenditures are within budget appropriations.

The **Budget Manager's** role, performed by the Budget & Financial Planning Manager and the Assistant Budget Manager (aka Budget Team), is to compile and prepare the tentative and final budget document under the direction of the City Manager, Mayor, and City Council. This includes reviewing departmental budget requests, available resources, and making recommendations for balancing the budget.

Budget Process Summary

The budget process generally starts in December and is substantially completed by the end of the following June. During this seven-month period, resources from all levels of management - from the "ground-up," to division managers, to department heads, to Human Resources, to the City Manager, Mayor and City Council; are all integral in order to prepare, submit and provide input, review and discuss, hold meetings, prioritize, assimilate, and finally adopt a sound annual City budget, while also meeting the time lines and other requirements outlined by State Law. The Budget Calendar and Budget Timeline following this section provide snapshots of how the responsibilities and process interrelate.

- ➢ An Annual Budget Memo from the Budget Team to the Department Heads, Managers, and Supervisors which includes the Budget Timeline and Calendar and advises of any significant changes to the standard process.
- ➢ A budget strategy planning session with the Mayor and City Council to understand and establish their priorities.

- Budget training sessions for Department Heads, Managers, and Supervisors involved in the budget process.
- A budget retreat with Department Heads and the Mayor and City Council to review priorities, goals, anticipated challenges and also to review budgeting policies and process, and timeframes.
- Departments submit expenditure and revenue budget requests and supporting documentation.
- Financial capacity analysis and Revenue forecasting.
- Needs assessment, level of service analysis and cost projections for personnel, operating, and capital cost requirements.
- Departments meet with the City Manager and Budget Committee to review budget requests.
- Recommendations from the City Manager, the Budget Manager and the Assistant Budget Manager, and Department Heads.
- A review of the tentative budget with the City Council, City Manager, and Department Heads.
- Adoption of the tentative budget on or before the first regularly scheduled meeting of the governing body in May of each year as set forth in section 10-6-111, Utah Code Annotated.
- Adoption of the budget by resolution or ordinance on or before June 30 of each fiscal year and if a tax increase is contemplated, the budget must be adopted by September 1.
- A copy of the final budget must be certified and filed by the Budget Officer with the State Auditor within 30 days after adoption.
- Budget amendments requested anytime that an expenditure overage or a revenue shortfall is anticipated; or an unexpected project requires funding and approval.
- The City Manager may approve budget transfers of all or part of any unencumbered appropriation balance among programs within a department, or within a fund at any time during the fiscal year.

Budget Forms

Preparing the City's annual budget is quite a complex process. The City has 18 departments consisting of over 100 different divisions which contribute to 40+ different funds. Collectively, the City has approximately 500 revenue accounts and over 2,200 expenditure accounts. The final budget document is over 300 pages and is ultimately the City's blueprint which guides decision-making for determining staffing levels; funding employees' compensation plans for over 800 full-time employees; funding for part-time and seasonal employees; providing basic services and quality-of-life amenities to our citizens and funding associated operating expenses and equipment; and creating projects which sustain or enhance our current and future community.

To facilitate the process, manage a significant volume of data and information, and establish priorities, City management complete worksheets for the following items:

- ✓ Revenue Worksheets to review historical revenues and trends; analyze and determine the extent by which revenue(s) adequately fund both direct and indirect costs of services and/or facilities to which they are associated; allows for an annual review of rate or fees charged for services.
- ✓ Full-Time Position Request Forms to establish the justification, associated expenditures, and allow the Human Resource Dept. to review how the position fits within the City's compensation program.
- ✓ Materials & Supplies Detail Forms (Operating Expense Worksheet) is required for operating expense line-items which are $50,000 or more.
- ✓ Capital Outlay Worksheets both at an Individual and Summary level to provide project description, justification, timing, identification of funding source (fees, grant, debt, etc.), prioritization, and provide a 5-year projection.

St.George

CITY OF ST. GEORGE

FISCAL YEAR 2024-25 BUDGET CALENDAR

Nov. 17 (Friday)	Budget Entry is open for the capital budget & training session held.
Jan. 19 (Friday)	Budget Memo and forms provided to departments. Capital budgets due.
Jan. 23 (Tuesday)	Goals Retreat with City Council.
Jan. 26 (Friday)	Budget entry is open for the operating budget & training session held.
Feb. 1 (Friday)	New Position Requests due to Human Resources.
Feb. 8 (Thursday)	New Position Requests due to Budget.
Feb. 15 (Thursday)	Budget Retreat with City Council.
Feb. 23 (Friday)	**All budget items due.**
March 5 (Tuesday)	City Manager, Finance Team, and Budget Team meet to determine General Fund revenues.
March 18 (Monday)	Unbalanced General Fund budget and Non-General Fund budgets delivered to City Manager for balancing.
March 22 to April 5	City Manager meets with Departments to review requests and possible adjustments to balance budget.
April 12 (Friday)	City Manager delivers balanced budget to Budget Team for printing and assembly. (No additional requests or adjustments can be submitted by Departments for consideration after this date.).
April 15 (Monday)	Budget delivered to departments (ClearGov).
May 2 (Thursday)	Recommended Budget presented to City Council.
May 16 (Thursday)	City Council Budget Work Meeting.
May 23 (Thursday)	City Council Tentatively adopts the Budget and sets public hearing dates.
June 4 (Thursday)	Proposed Town Hall meeting
June 6 (Thursday)	1st Public hearing on Final Budget.
June 20 (Thursday)	Public hearings for Enterprise Fund Transfers and Unbilled Utilities. Public hearing (2nd hearing) for the Final Budget. Public hearing for amendments to the current year budget. Adoption of the tax rate and final budget.
July 20 (Saturday)	Budget transmitted to State Auditor.

ORGANIZATION OF THE BUDGET DOCUMENT

Through the budget, the City of St. George demonstrates its accountability to its residents and customers. This section provides the reader with a basic understanding of the components of the budget document and what is included in each of these components. The budget document includes five major areas:

1. The **City Manager's Budget Message** provides information about national and local economic outlook in St. George, growth, capital investment, staffing, goals and objectives, and accomplishments. It also shows a summary of the General Fund Revenue and Expenses, with a detailed explanation of each. Then All Other Funds are detailed with their expenses and explanation of each fund.

2. The **Budget Process** explains the purpose of the budget, why it is needed, and the development processes and forms, budget calendar, fund structures, and financial policies for revenues and expenditures.

3. The **Financial Overview of the Consolidated City Funds** includes the FY 2025 Consolidated Revenue & Expense Summary for all funds which illustrates the combined financial picture of all funds of the City and is then followed by an overview of the anticipated impacts to fund balance by fund during FY 2024 and FY 2025.

4. The fund sections – **General, Enterprise, Capital Projects, Other, and Economic Development Agencies** - includes the 3-year financial outlook for each fund and department within the city's budget. Each Department-level budget includes an Overview, Mission, and Goals section which provides information on how the department aligns with the citywide goals and council priorities

5. The **Appendix** includes a Glossary; a list of historical total Authorized Full-time Positions by department; a detailed listing of the recommended Capital Outlay list and 5-year Capital projections; and a Transfers schedule and supporting information.

City Manager's Budget Message

The City Manager's Budget Message is a transmittal letter introducing the budget and the long and short-term goals the budget addresses. The message highlights significant accomplishments achieved and projects completed in the current year, as well as significant projects included in the proposed budget for the upcoming year. The message outlines the assumptions used in budget development such as economy, revenue constraints, and Council priorities. Also included is an overview of major changes to the budget from prior years, and challenges facing the organization.

Financial Overview of the Consolidated City Funds and the General Fund

The financial overview of the Citywide consolidated Funds begins with a 3-year numerical comparison of revenues and expenditures, followed by charts displaying consolidated expenditures based on fund type (General Fund, Enterprise Funds, etc.) and also by expense type (Salaries & Benefits, Materials & Supplies, Capital Outlays, Debt, and Transfers).

The financial overview of the General Fund begins with an Operating Statement with charts displaying that budgeted revenues and expenditures are balanced, ensuring that expenditures will never exceed the total available resources.

The General Fund Summary, shown separately for both revenue and expenditures, provides an overview of the revenue and expenditure history for the prior year, current year actuals for the first seven (7) months,

current year budget, current year projections, and the recommended or approved budgets for each category. Each is then broken down into further detail in subsequent pages.

Accounting Basis for the City's Annual Financial Report (AFR) and Cash-Basis for Budgeting

The budgets reflect the actual total final revenue and expense amounts by line-item for the previous fiscal year; estimated amounts for the current year; and budgeted amounts for the current year and next year's budgets. For the previous fiscal year, the amounts reflect the audited amounts reported in the City's Annual Financial Report (AFR); however, certain account-types will be adjusted for budgeting purposes to convert the total to a cash-basis amount. These adjustments will primarily impact on the Enterprise Funds and are reconciled on page 58. Examples of the adjustments are:

- Equipment and Improvements Capitalized as Assets
- Inventory Adjustments
- Depreciation and Bond Amortizations or Premiums (non-cash transactions)
- Bond (and Lease) Issuances, Redemptions, and Principal Payments

Unit Summaries

A business unit may be represented as a Department, or as a Division within a department. Each unit will include the following components:

Introductory Statement: Explains the unit's purpose and provides a brief overview of responsibilities and services provided.

Budget Summary: Reflects the unit's total budgeted expenses by category to provide both a numerical and graphical overview of the allocation of resources by the following types of expenses:

- Full-Time Employees
- Part-Time Employees
- Employee Benefits
- Materials & Supplies
- Capital Outlays

Salaries & Benefits: Depicts the authorized full-time positions and a historical number of full-time positions for the division for the prior nine fiscal years and for the budget year.

Capital Outlays: Lists equipment and improvement projects and corresponding costs requested by the division and indicates if the capital outlay was recommended in the tentative budget, and approved in the final budget.

Graphs: The graphs are unique to each unit in an effort to show historical trends.

Line-Item Budgets: A tabular representation of each unit's line-item budget with subtotals for Salaries & Benefits, Materials & Supplies, Capital Outlays, Debt Service (if applicable), and Transfers (if applicable) which includes the following annual comparisons:

- Prior Year's Actuals
- Current Year's 12-Month Estimate
- Current Year's Budget (including any Budget Adjustments to date)
- Department's Request for Next Year's Budget
- City Manager's Recommended budget for Next Year's Budget
- City Council's Approved budget for Next Year's Budget

Overview, Mission, and Goals section which provides the following information on a Department-level basis only (i.e. not all units will include this information):

- Mission statement
- Services provided.
- Alignment with council priorities.
- Accomplishments achieved.
- Goals and related objectives.
- Performance metrics and measurements.

St.George

THE BRIGHTER SIDE

FUND STRUCTURE

The City of St. George's accounting system is organized and operated on a "fund basis." Each fund is a distinct, self-balancing accounting entity. The funds utilized by the City are described below.

Governmental Funds	• General Fund (GF) • Capital Projects Funds (CPF) • Special Revenues Funds • Debt Service Funds
Proprietary Funds	• Enterprise Funds • Internal Service Funds
Fiduciary Funds	• Pension Trust Fund

Governmental Funds

General Fund (GF) is the government's primary operating fund. It accounts for and reports all financial resources of the general government, except those required to be accounted for in another fund.

Capital Project Funds (CPF) account for the resources used to acquire, construct, and improve major capital facilities, other than those financed by proprietary funds. The projects in these funds typically are multi-year projects which carryover from year-to-year until the individual project is completed. The principal source of funding is contributions from developers restricted for capital construction (i.e. impact fees), operating transfers from other funds (proprietary or special revenue funds), grants, and bond proceeds. All funds received for a particular purpose are basically restricted and used specifically for that purpose.

Special Revenue Funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects.

Debt Service Funds are used to account for the accumulation of resources that are restricted, committed, or assigned for the payment principal and interest of certain debt obligations and related costs. Typically, the debt is long-term debt and major sources of revenue include taxes, transfers from other City divisions, and impact fees.

Proprietary Funds

Enterprise Funds are used to report on those activities that operate similar to private businesses (business-type activities) and charge a fee to the users, which is adequate to cover most or all of the costs. The fee may be based on consumption, or a flat fee, or a combination of both. Enterprise Funds are presented as business-type activities in the government-wide financial statements and are not required to be balanced.

Internal Services Funds are funds used to accumulate and allocate costs internally among the City's various functions. The City uses an internal service fund to account for property and liability risk management and insurance in its Self-Insurance Fund.

Other Governmental Funds includes the Redevelopment Agency (RDA) Fund which accounts for the RDA's revenues and expenditures associated with promoting new capital investment and job creation activities within the RDA areas which are also called Economic Development Areas (EDA) and Community Development Areas (CDA).

Functional Unit Matrix

The schedule below shows the relationship of individual departments and/or divisions, and funds to the Fund Structure. The schedule further reflects whether a fund is a Major Fund or a Minor Fund. The City's Annual Financial Report (AFR) provides the determination as to which funds are classified as Major and Minor. Major Funds include the General Fund and those funds that meet the following Governmental Accounting Standards Board (GASB) threshold:

1) Total assets, liabilities, revenues, or expenditures of that governmental or enterprise fund are at least 10% of the corresponding element total (assets, liabilities, etc.) for all funds of that category or type (total governmental or total enterprise funds), and
2) The same element that met the criteria above, is at least 5% of the corresponding element total for all governmental and enterprise funds combined, and funds which government officials believe are particulatrly important because of consistency or public interest.

GOVERNMENTAL FUNDS				
General Fund (Major Fund)	**Capital Projects Funds (CPF)**	**Special Revenue Funds**	**Redevelopment Agency Funds**	**Debt Service Funds**
• Mayor & City Council • City Manager • Human Resources • Communication & Marketing • Admin. Services / Finance • Budget & Planning • Technology Services • Facilities Services • Fleet Management • Legal • Code Enforcement • Police • Dispatch • Fire • Community Development • Economic Vitality & Housing • Golf Courses • Public Works Admin./Engineering • Streets • Airport • Leisure Services Admin. • Parks & Sports Fields • Parks Design • Recreation • Community Arts • Marathon • Cemetery • Pool & Aquatics Ctr.	MAJOR FUNDS: • General Capital Projects • Public Works CPF • Transportation Improv. (TIF)[1] MINOR FUNDS: • Economic Development Projects Fund[1] • Park Impact • Street Impact • Drainage Impact • Fire Impact • Police Impact • Airport CPF	MAJOR FUNDS: • America Rescue Plan Act (ARPA) Grant MINOR FUNDS: • Dixie Center • Airport (PFC) Fees • CDBG • Switchpoint • Museum Permanent Acquisition • Johnson Dinosaur Discovery Site • Housing Program • SunTran • Transit Tax • Perpetual Care • Police Drug Seizure • RAP Tax	MAJOR FUNDS: • None MINOR FUNDS: • Ft. Pierce EDA #1 • Ft. Pierce EDA #2 • Ft. Pierce CDA #1 • Ft. Pierce CDA #2 • Dixie Center EDA • Central Business Dist. CDA • Millcreek CDA	MAJOR FUNDS: • None MINOR FUNDS: • Special Assessments • Recreation G.O. Bonds • Sales Tax Road Bond[1] • Airport Bonds

PROPRIETARY FUNDS		FIDUCIARY FUNDS
Enterprise Funds	**Internal Service Fund**	**Pension Trust Fund**
MAJOR FUNDS: • Water Services • Energy Services • Regional Wastewater Plant MINOR FUNDS: • Solid Waste • Municipal Building Authority • Drainage Utility • Wastewater Collection	MAJOR FUNDS: • Health Insurance MINOR FUNDS: • Self-Insurance	• The City's contributions for employees' Retirement is budgeted in each individual division and department within each fund and is therefore not budgeted in a separate Pension Trust Fund. The Notes to the Financial Statements in the City's annual AFR reports on the City's combined Pension Trust Fund.

[1] Fund is reported as a Governmental Fund but as a different fund type in the City's annual ACFR.

General Overview of Fund Resources and Functions

	GENERAL FUND	ENTERPRISE FUNDS	CAPITAL PROJECTS FUNDS (CPF)	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	REDEVELOPMENT AGENCY (RDA/EDA/CDA/CRA)
FUND FUNCTION	Primary operating fund that accounts for all financial resources of the City govt. in general, except those accounted for in another fund.	Business-type activities where customers or applicants are charged a fee or rate proportionate to use, or directly benefit from goods, services, or privileges provided.	Funds used to account for financial resources to be used for the acquisition or construction of major capital facilities and infrastructure which may overlap multiple years to complete.	Funds to account for revenues and resources that are legally restricted at a federal, state, or local level regarding the types of activities or projects for which the resources can be used.	Debt service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.	Specific geographic districts are created by formal agreement of taxing agencies who forego their property tax revenues for a time certain to fund economic incentives and improvements to create business-friendly environments.
FUNDING RESOURCES	Revenues may be value-based taxes and regulated by State laws. Revenues may or may not be tied to a specific activity or responsibility. Many functions provided do not charge or have a direct, corresponding revenue, or use-based fee (i.e. fire, police, streets, parks, etc.)	Revenues are generally charged based on the customer's usage and may be based on a classification of demand type (i.e. residential or commercial).	Financial resources of capital projects funds come from several different sources, including bonds, federal and state grants, impact fees, and appropriations from the general or special revenue funds.	Revenues are typically grants, taxes restricted for specific purposes, matching fund appropriations from other funds, donations/fundraising activities, etc.	Revenues are generally transfers in from funds which benefitted from the projects, or via voter-approved tax collections.	Revenues are collections of real and personal property taxes collected from properties within each specified development area.
REVENUE EXAMPLES	Sales Taxes Property Taxes Franchise Taxes Class C Road Allotment Licenses Permits Fines Registration, Participation, Entrance Fees	Utility Rates Flat Usage Fees	Impact Fees Grants Bonds Appropriations from Other Funds	Grants Airfare Passenger Freight Charge (PFC) RAP Taxes Appropriations from Other Funds	Voter-Approved Taxes Appropriations from Other Funds	Property Taxes from each Dist. Interest Earnings
DEPARTMENTS INCLUDED IN THE FUND TYPE	Mayor & City Council City Manager Human Resources Communication & Marketing Admin. Services/Finance & Budget/Planning Technology Services Facilities Services & Maint. Fleet Management Legal Police Dispatch Fire Community Devel. & Code Enforcement Economic Vitality & Housing Devel. Golf Courses Public Works Admin./Engineering Streets Airport Leisure Services Admin. Parks (and Trails) & Sports Fields Parks Design Recreation (Adult/Youth Sports, Softball, Races, etc.) Community Arts (PCA, Electric Theater) Marathon Cemetery Pool & Sand Hollow Aquatics Center	Water Services Wastewater Collection Energy Services Solid Waste (Garbage & Recycle) Municipal Building Authority Regional Wastewater Plant Drainage Utility	General Capital Projects Economic Devel. Fund Park Impact Street Impact Drainage Impact Fire Impact Police Impact Public Works CPF Transportation Improvement Fund (TIF) Airport CPF Disaster Response Projects (Floods)	Dixie Center Airport PFC Fees Community Devel. Block Grant (CDBG) Switchpoint Museum Permanent Acquisition Johnson Dinosaur Discovery Site Housing Program SunTran Perpetual Care Recreation-Arts-Parks (RAP) Tax Transit Tax America Rescue Plan Act (ARPA) Grant	Special Assessments Recreation General Obligation (G.O.) Bonds Sales Tax Road Bond Airport Bonds	Ft. Pierce EDA #1 Ft. Pierce EDA #2 Ft. Pierce CDA #1 Ft. Pierce CDA #2 Dixie Center EDA Central Business Dist. CDA Millcreek CDA

FINANCIAL PLANNING POLICIES

Financial Planning Policies Summary

The City follows formal financial policy statements to establish financial goals and principles that govern budget deliberations and financial decisions. These policies are summarized below and explained further within this section:

- Budgeting and Fund Accounting
- Financial Reporting and Audits
- Investments
- Long-Range Planning
- Capital Asset Management and Inventory
- Revenues
- Expenditures
- Debt Issuance and Management
- Fund Balance and Reserves

BUDGETING AND GENERAL FINANCIAL POLICIES

Balanced Budget

A Balanced Budget is when planned funds or revenues available (sources) are equal to fund planned expenditures (uses). For all funds other than Enterprise Funds, the City must always operate within a balanced budget. When deviation from a balanced operating budget is planned or when it occurs, the City must provide disclosure. The City of St. George's budget process complies with the Utah Fiscal Procedures Act and Generally Accepted Accounting Principles. This is accomplished through the budgeting process explained in the Budget Process section.

Budgeting Basis

The City follows the principles of modified accrual accounting for preparing its Annual Financial Report (AFR); however, for budgeting purposes, a primary goal is to determine the level at which incoming sources of funds will cover outgoing payments of expenditures. Therefore, the City's budget is prepared using a cash-basis of accounting. The cash-basis mainly impacts the Enterprise Funds (Water, Energy, Wastewater Collections, and Wastewater Treatment) where capitalized assets, bond debt service, bond issuances and redemptions, leases, and year-end inventory adjustments are recorded as expenditures for budgeting purposes. Depreciation and bond amortization costs or bond premiums are also not budgeted since these costs are non-cash transactions.

Fund Accounting

The City follows principles of fund accounting for all governmental funds, where each fund is defined as a separate accounting entity. Each fund is a self-balancing set of accounts established for the purpose of carrying out specific activities in accordance with clearly defined restrictions and/or limitations. For enterprise funds, the City follows principles of full accrual accounting as required by GAAP.

Budget Oversight

The City Manager is the primary Budget Officer of the City and is the recommending authority for budget requests. Once a budget is adopted, the City Manager also has the authority to reallocate budget items within the same departmental budget or the same fund's budget; move line items to a "frozen appropriation" status; or seek appropriate cuts if revenues fail to keep pace with projections.

Budget Flexibility and Adjustments

State Law requires that a Budget Adjustment be approved prior to the encumbrance or expenditure. Budget transfers between departments, but within the same fund, requires both the Department Heads' and City Manager's authorization. Budget transfers between funds require City Council approval by following the State laws for budget amendments. Budget Openings requiring a public hearing and City

Council approval are conducted approximately every 2 to 3 months, as needed. General instances which warrant a budget opening are as follows:

- New unforeseen grant and related expenditures (include routine grants in original budget)
- Unforeseen Emergency Repairs (exception to having to be pre-approved)
- Actual bids exceeded estimates on projects already approved in the budget (if significant)
- Actual revenues exceed estimates (if significant)
- Unexpected vendor price increases (if significant impact on budget)
- New regulatory requirements (state, federal, etc. if significant impact on budget)
- Significant economic changes

Budget Carryforward

If completion of an approved project or acquisition is not expected during a fiscal year, the appropriation will lapse at the end of the current fiscal year and funding for the project or acquisition must be re-requested in the budget for the following fiscal year and weighed along with other requests.

Financial Reporting and Monitoring

The Administrative Services Department (Finance) will provide monthly financial reports reflecting the operations of individual departments and funds. Such reports contain information by which City Management can manage city departments and services effectively. These reports are in part designed to alert impending shortfalls in revenues or overruns in expenditures. The City will monitor revenues against expenditures.

Independent Audit

State statutes require an annual audit by independent certified public accountants be completed and submitted to the State Auditor's Office within 180 days of the end of the fiscal year. Generally accepted auditing standards and the standards set forth in the General Accounting Office's Governmental Auditing Standards will be used by auditors in conducting the engagement. The selection of the Auditor and management of the auditing and reporting process will be directed by the City's Audit Committee.

Investment Policy

All City investments are made in strict conformity to the Utah Money Management Act (the MMA) which governs the investment of public funds in the state of Utah. The City has a formal Investment Policy which is certified by the Public Treasurer's Association of the U.S. & Canada. The City Treasurer is responsible for investing the City's unexpended cash and the directed goals, in order of priority are: *Safety of Principal*, *Liquidity*, and *Yield*. Safety of Principal is the foremost objective and seeks to mitigate credit risk and interest rate risk. The City seeks to maintain a sufficiently liquid position so that cash is available as needed for operating expenses. Within the framework of safety and liquidity, the City seeks to maximize its yield, or return on investments. The City's Investment Policy and the MMA requires that bank deposits are insured by an agency of the federal government and defines the types of securities allowed as appropriate investments for the City and the conditions for making investment transactions. Presently, the City invests predominately with the Utah Public Treasurers' Investment Fund.

Long-Range Planning

The City will adopt a financial planning process that assesses the long-term financial implications of current and proposed revenues, operating and capital budgets, budget policies, cash management and investment policies, and programs and assumptions.

During the budget process, the City reviews a capital budgeting plan that requires the departments to submit a five (5) year capital outlay summary plan. The process allows the City Manager to understand what individual departments are planning and when projects can be expected to start. The departments' budget forecasts should include the costs of operating the capital facility or equipment.

Asset Inventory

The City will maintain all its physical assets at a level adequate to protect its capital investment and to minimize future maintenance and replacement costs. Departments are asked to inventory and assess the condition of all major capital assets and to determine what the usable life of each item is. This information should be used to prepare a 5-year replacement schedule and plan for replacement of items before major repairs are required. Generally, the City considers any equipment, major repair, or improvement that has an individual cost of at least $5,000 and a useful life of at least three (3) years as a Capital Outlay. Departments are encouraged to use this criterion when evaluating and submitting their annual budget requests.

REVENUE POLICIES

Stability & Reliability in Funding of Services

1. Diversification of Revenue Sources

All revenue sources have characteristics in terms of stability, growth, sensitivity to inflation or business cycle effects, and impact on tax and rate payers. The City encourages diversity of revenue sources to improve the ability to handle fluctuations in individual revenues. The City annually reviews user fees, impact fees, license and permit fees to ensure an appropriate amount of is being assessed for the services provided.

2. General Taxes and Revenues

General taxes provide stability and reliability for revenues, and provides a foundation for diversity to occur. The City should seek to maintain a stable tax rate. Generally, taxes should not be increased unless inflation has clearly forced operating costs upward faster than growth and/or new services are instituted to meet citizens' needs.

Revenue Structure Based on Public Benefit of Service

1. Public Benefit vs. Private Benefit

To determine the subsidy level of some fees and to consider new fees: The City should finance services rendered to the general public such as police, fire, streets, and parks, from revenues imposed on the general public, such as property and sales taxes. Special services rendered to specific groups of citizens should be financed by user fees, impact fees, license and permit fees, or special assessments.

2. Cost Recovery vs. Ability to Afford

The City is committed to offering general government services at the lowest price possible. Recognizing that it's not the intent to make money on general government services and programs, the City will continually identify, monitor, and update user fees and charges to the extent which they cover the cost of the service provided.

3. Generational Fairness

St. George City should strive for generational fairness, and thus, each generation of taxpayers should pay its own fair share of the long-range costs of City services.

One-Time Revenues and Reserves

1. Recurring vs. One-Time

The City will discourage the use of one-time revenues for ongoing expenditures. One-time revenues should only be budgeted when they are tied to a specific expenditure in the same budget year. When a one-time revenue occurs in a fiscal year and there is not a corresponding expenditure identified in the same fiscal year, the revenue is transferred to the Capital Project Fund, where the revenue will remain until a project is identified.

2. Reasonable Surplus

Revenues and Fees should be established in a manner which allows for a reasonable surplus (fund balance) to accumulate and provide sufficient working capital; to provide a cushion to absorb emergencies such as floods, earthquakes, etc.; to provide for unavoidable revenue shortfalls.

3. Fund Balance and Reserves

Appropriated Fund Balance is the amount of fund balance that is approved as a financing source to help fund expenditures in the current year's budget. A local government that becomes dependent on one-time revenue, such as appropriated fund balance or reserves, or on a source of revenue that will soon disappear, can, in essence, create deficits for itself. The City will utilize one-time or temporary funds to obtain capital assets or to make other nonrecurring purchases.

EXPENDITURE POLICIES

Wages/Benefits, Operating Expenditures, Capital Outlays Ratio for the General Fund

The City uses the following spending ratios as guideline for development of the General Fund - 65% salary/wages and 35% for materials, supplies, and capital. Each year the city will work towards maintaining these ratios as practical.

Employee Benefits

In that employee wages and benefits are the most significant City budget expenditure, the City established a Health Care Committee comprised of the City Manager and management level staff from the Budget division, Administrative Services/Finance, Legal, and Human Resources. The Health Care Committee annually reviews employee insurance and other benefits in advance of the contract renewal to determine the level of benefits to maintain City market competitiveness, subject to budget availability. The Health Care Committee reviews their findings and recommendations with the Mayor and City Council and obtains their confirmation through the budget process.

DEBT MANAGEMENT POLICIES

Debt Capacity, Issuance, and Management

St. George will specify the appropriate uses for debt and identify the maximum amount of debt and debt service that should be outstanding at any time. Debt will be wisely, strategically, efficiently, and ensure future financial flexibility is maintained.

Use of debt financing will be considered under the following circumstances only:

- For one-time capital improvements and major equipment purchases, and
- When the debt will be financed for a period not to exceed the expected useful life of the project, and
- When project revenues or specific resources can be proven sufficient to cover the debt service payments

Debt financing is NOT considered appropriate for:

- Current operating and maintenance expenses except for issuance of short-term instruments such as tax anticipation notes
- Any purpose that is reoccurring of nature except as indicated above

The following guidelines should be followed with debt financing:

- City staff shall use all resources available to determine the best vehicle for debt financing.
- Refinancing of existing debt shall be considered only if the net savings exceed 3% or more.
- The City will follow full disclosure on every financial report and bond prospectus.

Annual debt service shall not exceed limitations as set forth by Utah State Law. The legal debt (general obligation debt) limit for a city is 4% of the estimated market value of all personal and real property within the City. The legal debt margin for St. George City is calculated by using the formula outlined by the Utah State law.

As shown in the schedule below, the City is $2.12 billion below the legal debt limits as of June 30, 2023.

Legal Debt Margin Calculation for Fiscal Year 2023

Fair market value of taxable property	$	27,416,285,529
Debt limit:		
General obligtion 4%	$	1,096,651,421
Water, Sewer & electric 4%		1,096,651,421
Total debt limit	$	2,193,302,842
Debt applicable to limit:		
General obligation bonds	$	1,805,000
less: amt set aside for repayment of debt		
Water, sewer, and electric bonds		69,558,000
less: amt set aside for repayment of debt		(13,463)
Total net debt applicable to limit		71,349,537
Legal debt margin	$	2,121,953,305

Bond Rating Information

Staff is proud to report that in 2024 the city received its first ever AAA bond rating on the sales tax revenue bond issued for City Hall in addition to receiving a AA+ rating on the general obligation bond issued for the Trails, Parks and Recreation G.O. bond approved by the voters. These are the highest and second highest ratings an entity can receive. These ratings are awarded based on a number of criteria including how well the city is financially managed, the state of the economy, in addition to a number of other factors. These ratings will save taxpayers significant interest expense on future debt issuances.

St. George – Bond Ratings			
	Issue Date	S&P	Moody's
Sales Tax Revenue Bonds	2024	AAA	
General Obligation Bonds	2024	AA+	
Wastewater Treatment Revenue Bonds	2020	AA-	
Excise Tax Bonds	2017	AA-	
Electric Revenue refunding Bonds	2016	AA	A2
Franchise Tax Revenue Bonds	2014	AA	

10-Year Debt Schedule

Debt Service consisting of Principal and Interest for bonds and capital leases over the next 10-year period is shown below.

Debt Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Governmental Funds										
G.O. Bonds (Parks & Rec) - 2023	$1,836,033	$1,835,250	$1,839,000	$844,500	$846,500	$847,500	$847,500	$846,500	$844,500	$846,500
Franchise Tax Bonds (Bridge)	$762,100	$760,600	$762,475	$759,500	$761,763	$0	$0	$0	$0	$0
Franchise Tax Bonds (RAP Tax)	$864,435	$0	$0	$0	$0	$0	$0	$0	$0	$0
Excise Tax Bonds (Airport)	$696,200	$697,400	$697,800	$697,400	$696,200	$699,200	$696,200	$697,400	$697,600	$696,800
Capital Leases (Golf)[1]	$213,514	$213,514	$213,514	$0	$0	$0	$0	$0	$0	$0
CIB - Parking Structure Lease Revenue Bonds (MBA)		$544,000	$543,210	$544,210	$543,930	$543,405	$543,635	$543,585	$543,255	$543,645
MBA Reserve Fund		$90,702	$90,702	90,702.00	90,702.00	90,702.00	90,700.00			
City Hall Sales Tax Bonds Series 2023 (CPF)	$596,950	$599,200	$596,075	$597,575	$598,575	$599,075	$599,075	$598,575	$597,575	$600,950
Total Governmental Funds	**$4,372,283**	**$3,506,764**	**$3,512,789**	**$2,301,400**	**$2,304,463**	**$1,546,700**	**$1,543,700**	**$1,543,900**	**$1,542,100**	**$1,543,300**
Proprietary Funds										
Electric Bonds	$4,340,001	$3,078,919	$3,081,919	$3,075,419	$3,079,669	$3,073,919	$3,078,419	$3,077,419	$3,079,219	$3,082,969
WWTP Bonds	$2,188,000	$2,189,500	$2,188,500	$2,190,000	$2,188,750	$2,189,750	$2,187,750	$2,187,750	$2,189,500	$2,187,750
Total Proprietary Funds	**$6,528,001**	**$5,268,419**	**$5,270,419**	**$5,265,419**	**$5,268,419**	**$5,263,669**	**$5,266,169**	**$5,265,169**	**$5,268,719**	**$5,270,719**
Total Future Debt Service (Principal & Interest)	**$10,900,283**	**$8,775,183**	**$8,783,208**	**$7,566,819**	**$7,572,881**	**$6,810,369**	**$6,809,869**	**$6,809,069**	**$6,810,819**	**$6,814,019**

FUND BALANCE (RESERVE) POLICIES

Fund Balance and Reserves

Fund Balance is the difference between assets and liabilities reported in a governmental fund at the end of the fiscal year. It is also sometimes referred to as Reserves which is defined as the portion of the fund balance or retained earnings that are legally segregated for specific purposes.

The FY2024 Estimated and FY2025 Budgeted Fund Balances for all City funds are shown in the "Financial Statements Overview" section of the budget document.

Appropriated Fund Balance, One-Time Reserves or Stabilization Accounts

Appropriated Fund Balance is the amount of fund balance that is approved as a financing source to help fund expenditures in the current year's budget. A local government that becomes dependent on one-time revenue, such as appropriated fund balance or reserves, or on a source of revenue that will soon disappear, can, in essence, create deficits for itself. The City will utilize one-time or temporary funds to obtain capital assets or to make other nonrecurring purchases.

The City will maintain a prudent level of financial resources to protect against the need to reduce service levels or raise taxes and fees due to temporary revenue shortfalls or unpredicted one-time expenditures.

Fund balances are accumulated in various funds for the following purposes:

- To avoid short-term debt that might be needed to provide working capital
- To meet unexpected expenditures as the result of an emergency
- To secure the City's debt and related bond ratings
- To accumulate funding for planned capital expenditures including the replacement of capital assets
- To meet reserve requirements for liabilities already incurred but not yet paid (as is the case with the Self Insurance Fund and the Health Insurance Fund)

Utah State Law (§10-6-116) allows cities to accumulate retained earnings or fund balances as appropriate in any fund. However, the law restricts balances in the General Fund as follows: (1) any fund balance less than 5% of estimated revenue may be used for working capital, certain emergency expenditures, or to cover an unexpected revenue shortfall that would result in a year-end excess of expenditures over

revenues; (2) fund balance greater than 5% but less than 35% may be used for budget purposes; and (3) any fund balance in excess of 35% must be included in the appropriations of the next fiscal year.

In addition, in June 2017, the City Manager recommended, and the Mayor and City Council approved, a fund balance policy to (1) maintain a minimum fund balance of $7.5 million in the General Capital Projects Fund, and (2) maintain at least 20% of the following fiscal year's General Fund Budgeted Revenues as the combined fund balance of the General Fund unreserved fund balance and the Capital Project Fund's fund balance. These targeted fund balance levels are to be used for unanticipated expenditures of a nonrecurring nature (i.e. natural disaster emergencies or economic recessions). For FY2024, the City has met both requirements of the fund balance policy.

Historical Unreserved General Fund Balances and their percentage of budgeted General Fund Revenues are shown below.

Unreserved General Fund Balance			
Fiscal Year	**Unreserved General Fund Balance**	**Next Fiscal Year's Budgeted Revenues**	**% of General Fund Revenue**
2014	$5,686,938	$55,798,647	10.2%
2015	$4,637,620	$60,677,266	7.6%
2016	$6,301,389	$66,099,009	9.5%
2017	$9,204,620	$66,855,020	13.8%
2018	$13,463,376	$73,181,261	18.4%
2019	$15,513,888	$77,681,549	20.0%
2020	$17,599,156	$70,410,770	25.0%
2021	$20,515,348	$91,836,597	22.3%
2022	$23,404,610	$101,759,854	23.0%
2023	$30,427,571	$107,927,701	28.2%
2024 Est.	$30,427,571	$112,144,994	27.1%

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COMBINED FINANCIAL STATEMENTS OVERVIEW

St.George
THE BRIGHTER SIDE

FY 2024-25 Budget
Combined Fund Summary

Category	General Fund	Transportation Improvement Fund (27)	General Capital Projects Fund (40)	Water Utility Fund	Electric Utility Fund	Regional Wastewater Treatment Fund	Health Insurance Fund (66)	Rap Tax Fund (80)
Revenue								
Taxes	62,086,000	0	0	0	0	0	0	0
Charges For Services	21,156,064	0	0	35,120,000	79,439,364	16,100,000	12,441,571	0
Contributions & Transfers	14,598,676	0	4,496,950	2,702,800	1,506,400	83,433	0	0
Intergovernmental	7,131,191	0	0	9,000,000	0	0	0	150,000
Miscellaneous Revenue	3,162,563	500,000	10,800	1,512,500	537,000	2,064,500	322,984	120,000
Licenses & Permits	2,775,000	0	0	0	0	0	0	0
Fines & Forfeitures	1,235,500	0	0	0	0	0	0	0
Debt Issuance	0	0	0	0	0	0	0	0
Appropriated Fund Balance	0	28,180,000	30,979,354	8,853,470	-908,756	5,601,846	-215,705	596,435
Restricted Taxes	0	13,600,000	0	0	0	0	0	2,025,000
Revenue Total	**112,144,994**	**42,280,000**	**35,487,104**	**57,188,770**	**80,574,008**	**23,849,779**	**12,548,850**	**2,891,435**
Expense								
Operations	100,357,388	180,000	442	21,044,247	63,901,596	5,789,447	12,548,850	279,000
Capital (Projects & Equipment)	6,723,436	100,000	31,620,532	31,098,450	6,480,500	14,803,000	0	338,000
Transfers	4,302,070	42,000,000	3,028,400	5,046,073	5,851,912	1,069,332	0	1,410,000
Debt Service	762,100	0	837,730	0	4,340,000	2,188,000	0	864,435
Expense Total	**112,144,994**	**42,280,000**	**35,487,104**	**57,188,770**	**80,574,008**	**23,849,779**	**12,548,850**	**2,891,435**

FY 2024-25 Budget
Combined Fund Summary

Category	Public Works Capital Projects Fund (87)	Switchpoint Fund (21)	2009 Airport Bond Debt Service Fund (26)	Recreation Bond Debt Service Fund (28)	Spec. Assessment Debt Service Fund (29)	Dixie Center Operations Fund (30)	Airport PFC Charges Fund (31)	Community Development Block Grant Fund (32)
Revenue								
Taxes	0	0	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0	525,000	0
Contributions & Transfers	56,607,000	9,960	0	0	0	0	0	0
Intergovernmental	9,126,000	0	0	0	0	0	0	634,012
Miscellaneous Revenue	0	0	701,200	0	4,300	36,500	40,000	1,000
Licenses & Permits	0	0	0	0	0	0	0	0
Fines & Forfeitures	0	0	0	0	0	0	0	0
Debt Issuance	0	0	0	0	0	0	0	0
Appropriated Fund Balance	2,300	0	200	5,000	-3,300	-33,500	-360,368	0
Restricted Taxes	0	0	0	1,836,033	0	0	0	0
Revenue Total	**65,735,300**	**9,960**	**701,400**	**1,841,033**	**1,000**	**3,000**	**204,632**	**635,012**
Expense								
Operations	2,300	9,960	5,200	5,000	1,000	3,000	3,000	89,000
Capital (Projects & Equipment)	65,733,000	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	201,632	546,012
Debt Service	0	0	696,200	1,836,033	0	0	0	0
Expense Total	**65,735,300**	**9,960**	**701,400**	**1,841,033**	**1,000**	**3,000**	**204,632**	**635,012**

FY 2024-25 Budget
Combined Fund Summary

Category	Tech Ridge CDA (33)	Dixie Center EDA Fund (35)	Ft. Pierce CDA #1 Fund (36)	Ft. Pierce CDA #2 Fund (37)	Central Business District CDA Fund (38)	Millcreek CDA Fund (39)	Economic Development Projects Fund (41)	Municipal Building Authority Fund (43)
Revenue								
Taxes	0	0	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	10,000	0
Intergovernmental	0	0	0	0	0	0	0	0
Miscellaneous Revenue	0	58,000	122,000	8,500	10,000	40,000	247,350	1,200
Licenses & Permits	0	0	0	0	0	0	0	0
Fines & Forfeitures	0	0	0	0	0	0	0	0
Debt Issuance	0	0	0	0	0	0	0	0
Appropriated Fund Balance	0	-56,000	-120,000	-159,650	-281,255	-485,816	263,171	7,553,800
Restricted Taxes	307,073	0	0	159,650	507,000	622,607	0	0
Revenue Total	**307,073**	**2,000**	**2,000**	**8,500**	**235,745**	**176,791**	**520,521**	**7,555,000**
Expense								
Operations	577	2,000	2,000	1,500	145,500	155,000	270,521	0
Capital (Projects & Equipment)	299,396	0	0	0	0	0	0	7,555,000
Transfers	7,100	0	0	7,000	17,745	21,791	250,000	0
Debt Service	0	0	0	0	72,500	0	0	0
Expense Total	**307,073**	**2,000**	**2,000**	**8,500**	**235,745**	**176,791**	**520,521**	**7,555,000**

FY 2024-25 Budget
Combined Fund Summary

Category	Park Impact Fund (44)	Street Impact Fund (45)	Drainage Impact Fund (47)	Fire Dept Impact Fund (48)	Police Dept Impact Fund (49)	Police Drug Seizures Fund (50)	Wastewater Collection Utility Fund	Refuse Collection Utility Fund (57)
Revenue								
Taxes	0	0	0	0	0	0	0	0
Charges For Services	3,200,000	2,000,000	500,000	550,000	190,000	0	6,075,000	9,040,000
Contributions & Transfers	0	0	0	0	0	0	22,767	0
Intergovernmental	325,000	0	0	0	0	0	0	0
Miscellaneous Revenue	350,000	100,000	20,000	100,000	48,000	38,500	350,000	2,000
Licenses & Permits	0	0	0	0	0	0	0	0
Fines & Forfeitures	0	0	0	0	0	0	0	0
Debt Issuance	0	0	0	0	0	0	0	0
Appropriated Fund Balance	2,526,031	5,860,000	300,000	1,260,100	-192,900	7,000	-960,986	-4,500
Restricted Taxes	0	0	0	0	0	0	0	0
Revenue Total	**6,401,031**	**7,960,000**	**820,000**	**1,910,100**	**45,100**	**45,500**	**5,486,781**	**9,037,500**
Expense								
Operations	60,000	50,000	20,000	10,100	10,100	20,500	2,677,918	8,587,500
Capital (Projects & Equipment)	1,467,869	100,000	0	1,900,000	35,000	25,000	2,515,000	0
Transfers	4,873,162	7,810,000	800,000	0	0	0	293,863	450,000
Debt Service	0	0	0	0	0	0	0	0
Expense Total	**6,401,031**	**7,960,000**	**820,000**	**1,910,100**	**45,100**	**45,500**	**5,486,781**	**9,037,500**

FY 2024-25 Budget
Combined Fund Summary

Category	Drainage Utility Fund (59)	Self Insurance Fund (63)	Public Transit System Fund (64)	Transit Tax Fund (65)	Housing Fund (69)	Perpetual Care Fund (74)	American Rescue Plan Grant Fund (75)	Johnson Dino Track Preservation (77)
Revenue								
Taxes	0	0	0	0	0	0	0	0
Charges For Services	5,400,000	0	1,299,082	0	0	120,000	0	0
Contributions & Transfers	0	0	501,500	0	0	0	0	0
Intergovernmental	0	0	2,628,562	0	0	0	4,166	0
Miscellaneous Revenue	40,000	1,268,667	816,000	700,000	3,000	10,000	0	1,000
Licenses & Permits	0	0	0	0	0	0	0	0
Fines & Forfeitures	0	0	0	0	0	0	0	0
Debt Issuance	0	0	0	0	0	0	0	0
Appropriated Fund Balance	2,275,935	-30,938	4,254,565	-3,905,107	7,960	221,500	0	6,403
Restricted Taxes	0	0	0	3,800,000	0	0	0	0
Revenue Total	**7,715,935**	**1,237,729**	**9,499,709**	**594,893**	**10,960**	**351,500**	**4,166**	**7,403**
Expense								
Operations	84,000	1,237,729	4,448,209	20,000	1,000	1,500	4,166	7,403
Capital (Projects & Equipment)	0	0	5,050,000	0	0	0	0	0
Transfers	7,631,935	0	1,500	574,893	9,960	350,000	0	0
Debt Service	0	0	0	0	0	0	0	0
Expense Total	**7,715,935**	**1,237,729**	**9,499,709**	**594,893**	**10,960**	**351,500**	**4,166**	**7,403**

FY 2024-25 Budget
Combined Fund Summary

Category	Museum Permanent Acquisition Fund (79)	Regional Airport Capital Projects Fund (88)	2007 Sales Tax Road Bond Fund (84)	Recreation Bond Project Fund (85)	Grand Total	% of Total
Revenue						
Taxes	0	0	0	0	62,086,000	12%
Charges For Services	0	0	0	0	193,156,081	37%
Contributions & Transfers	0	201,632	0	6,823,162	87,564,280	17%
Intergovernmental	0	17,500,000	0	350,000	46,848,931	9%
Miscellaneous Revenue	7,900	36,000	18,408	0	13,409,872	3%
Licenses & Permits	0	0	0	0	2,775,000	1%
Fines & Forfeitures	0	0	0	0	1,235,500	0%
Debt Issuance	0	0	0	0	0	0%
Appropriated Fund Balance	-2,400	-33,700	-17,408	6,485,000	97,467,781	18%
Restricted Taxes	0	0	0	0	22,857,363	4%
Revenue Total	**5,500**	**17,703,932**	**1,000**	**13,658,162**	**527,400,808**	**100%**
Expense						
Operations	500	2,500	1,000	0	222,040,653	42%
Capital (Projects & Equipment)	5,000	17,701,432	0	13,658,162	207,208,777	39%
Transfers	0	0	0	0	86,554,380	16%
Debt Service	0	0	0	0	11,596,998	2%
Expense Total	**5,500**	**17,703,932**	**1,000**	**13,658,162**	**527,400,808**	**100%**

FY 2024-25 Budget
Estimated Fund Balances

Fund Name	Beginning Balance as of 7.1.2023	FY 2024 Estimated Revenues	FY 2024 Estimated Expenses	Estimated Ending Balance	FY 2025 Estimated Revenues	FY 2025 Budgeted Expenses	Estimated Ending Balance
Major Funds							
10 - General Fund	30,427,571	118,911,068	118,911,068	30,427,571	112,144,994	112,144,994	30,427,571
27 - Transportation Improvement Fund	33,603,311	15,500,000	16,597,136	32,506,175	14,100,000	42,280,000	4,326,175
40 - Capital Equip Project Fund	52,967,154	29,145,986	16,855,221	65,257,919	4,507,750	35,487,104	34,278,565
51 - Water Utility & 81 - Impact Fund	21,581,741	40,137,462	35,884,370	25,834,833	48,335,300	57,188,770	16,981,363
53 - Electric Utility & 83 - Impact Fund	6,411,742	82,929,207	79,300,228	10,040,721	81,482,764	80,574,008	10,949,477
62 - Wastewater Treatment & 86 - Impact Fund	44,050,850	17,954,796	13,693,858	48,311,788	18,247,933	23,849,779	42,709,942
66 - Health Insurance Fund	3,214,629	13,070,175	11,526,250	4,758,554	12,764,555	12,548,850	4,974,259
80 - RAP Tax Fund	3,582,099	4,120,000	4,583,634	3,118,465	2,295,000	2,891,435	2,522,030
87 - Public Works Capital Projects Fund	395,017	31,392,009	31,352,336	434,690	65,733,000	65,735,300	432,390
Total Major Funds	196,234,114	353,160,703	328,704,101	220,690,716	359,611,296	432,700,240	147,601,772
Non-Major Funds							
21 - Community Resource Fund	100	18,992	11,696	7,396	9,960	9,960	7,396
26 - 2009 Airport Bond Debt Service Fund	103,080	705,200	702,873	105,407	701,200	701,400	105,207
28 - Recreation Bond Debt Service	54,679	1,841,100	1,842,773	53,006	1,836,033	1,841,033	48,006
29 - Spec. Assessment Debt Service	207,714	6,700	368	214,046	4,300	1,000	217,346
30 - Dixie Center Operations Fund	1,953,171	631,127	1,900,340	683,958	36,500	3,000	717,458
31 - Airport PFC Fund	1,486,158	584,283	1,591,772	478,669	565,000	204,632	839,037
32 - Community Development Block Grant Fund	15,458	1,474,128	1,514,128	-24,542	635,012	635,012	-24,542
33 - Tech Ridge CDA	0	0	0	0	307,073	307,073	0
35 - Dixie Center Area EDA Fund	1,509,199	613,780	279,930	1,843,049	58,000	2,000	1,899,049
36 - Ft. Pierce CDA #1	3,568,768	201,000	516,972	3,252,796	122,000	2,000	3,372,796
37 - Ft. Pierce CDA #2	306,829	176,300	7,658	475,471	168,150	8,500	635,121
38 - Central Business District CDA Fund	0	524,058	208,533	315,525	517,000	235,745	596,780
39 - Millcreek CDA Fund	1,493,900	700,472	169,693	2,024,679	662,607	176,791	2,510,495
41 - Economic Development Projects Fund	3,590,295	422,300	379,465	3,633,130	257,350	520,521	3,369,959
43 - Municipal Building Authority	22,689	11,112,500	3,217,282	7,917,907	1,200	7,555,000	364,107
44 - Park Impact Capital Projects	13,933,596	5,610,000	6,212,418	13,331,178	3,875,000	6,401,031	10,805,147
45 - Street Impact Capital Projects	9,505,203	4,500,000	6,149,500	7,855,703	2,100,000	7,960,000	1,995,703
47 - Drainage Impact Fund	1,073,124	1,080,000	1,420,000	733,124	520,000	820,000	433,124
48 - Fire Impact Fund	10,487,124	1,640,000	4,025,488	8,101,636	650,000	1,910,100	6,841,536
49 - Police Impact Fund	1,015,904	467,000	300,737	1,182,167	238,000	45,100	1,375,067
50 - Police Drug Seizures	367,118	102,000	43,000	426,118	38,500	45,500	419,118
52 - Wastewater Collection & 82 - Impact Fund	8,168,021	6,256,670	3,645,497	10,779,194	6,447,767	5,486,781	11,740,180
57 - Refuse Collection Utility Fund	516,111	8,522,000	8,415,983	622,128	9,042,000	9,037,500	626,628

FY 2024-25 Budget
Estimated Fund Balances

Fund Name	Beginning Balance as of 7.1.2023	FY 2024 Estimated Revenues	FY 2024 Estimated Expenses	Estimated Ending Balance	FY 2025 Estimated Revenues	FY 2025 Budgeted Expenses	Estimated Ending Balance
59 - Drainage Utility	2,219,796	5,580,000	2,608,458	5,191,338	5,440,000	7,715,935	2,915,403
63 - Self Insurance Fund	418,955	1,187,475	1,130,902	475,528	1,268,667	1,237,729	506,466
64 - Public Transit System (Suntran)	1,373,510	3,854,790	3,364,854	1,863,446	2,960,144	3,164,990	1,658,600
64 - Public Transit System (Zion)	14,900,000	5,750,918	5,041,982	15,608,936	2,285,000	6,334,719	11,559,217
65 - Transit Tax Fund	13,287,185	4,638,778	520,000	17,405,963	4,500,000	594,893	21,311,070
69 - Housing Program Fund	303,021	16,200	10,369	308,852	3,000	10,960	300,892
74 - Perpetual Care Fund	506,159	205,000	50,369	660,790	130,000	351,500	439,290
75 - ARPA Grant Fund	0	4,123,287	4,123,287	0	4,166	4,166	0
77 - Johnson Dino Track Preservation Fund	29,535	1,300	7,440	23,395	1,000	7,403	16,992
79 - Museum Permanent Acquisition Fund	63,207	13,500	369	76,338	7,900	5,500	78,738
84 - Sales Tax Bond Fund	380,178	25,800	737	405,241	18,408	1,000	422,649
85 - Recreation Bond Project Fund	0	16,025,583	275,583	15,750,000	7,173,162	13,658,162	9,265,000
88 - Airport Capital Projects Fund	797,649	22,027,115	21,952,015	872,749	17,737,632	17,703,932	906,449
Total Non-Major Funds	93,657,436	110,639,356	81,642,471	122,654,321	70,321,731	94,700,568	98,275,484
Total All Funds	**289,891,550**	**463,800,059**	**410,346,572**	**343,345,037**	**429,933,027**	**527,400,808**	**245,877,256**

***Revenue totals do not include "Appropriation of Fund Balance".**

FY 2024-25 Budget
Department Matrix

Department	General Fund	All Other Funds - Operations	All Other Funds - Infrastructure
Administrative Services	☑		
Airport	☑		☑
Budget & Financial Planning	☑		
City Manager	☑		
Community Development	☑		
Economic Development	☑		☑
Energy Services		☑	☑
Fire	☑		☑
Human Resources	☑		
Legal	☑		
Mayor & City Council	☑		
Operations	☑		
Parks & Community Services	☑		☑
Police	☑		☑
Public Works	☑	☑	☑
Water Services		☑	☑

GENERAL FUND

St.George
THE BRIGHTER SIDE

FY 2024-25 Budget
General Fund Overview

Total Expenditures
$112,144,994

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 & Events
- ☑ Parks Facilities
- ☑ Street & Traffic Signal Maintenance
- ☑ Transportation planning
- ☑ Development Services
- ☑ St. George Airport
- ☑ St. George Golf Courses
- ☑ Administration & Support

Quick Facts

14 Departmental budgets and over 50 divisional budgets

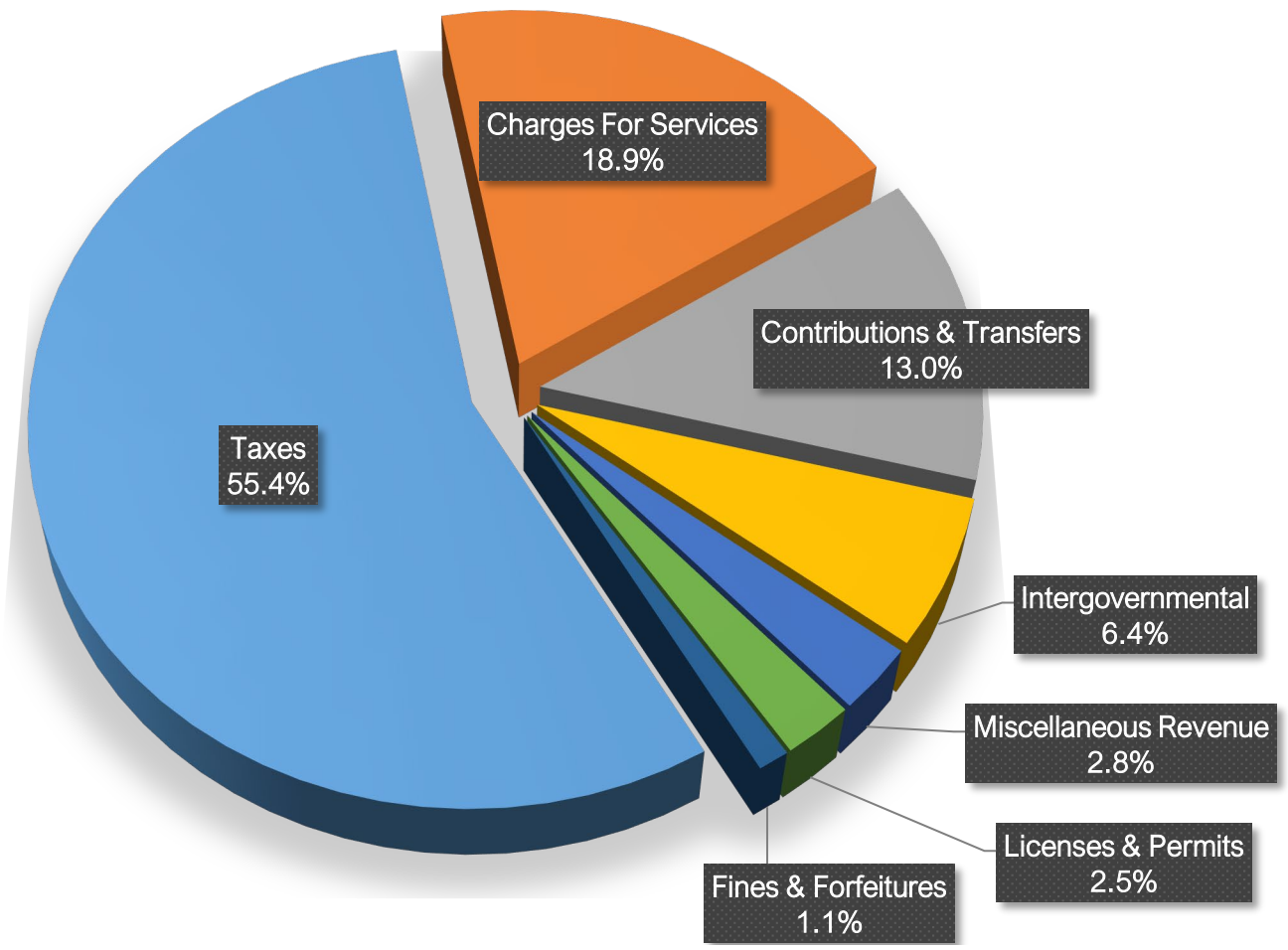
633.5 Full-Time Employees (73% of total city workforce)

Sales tax is by far the largest funding source for the General Fund, paying for 33% of the total budget.

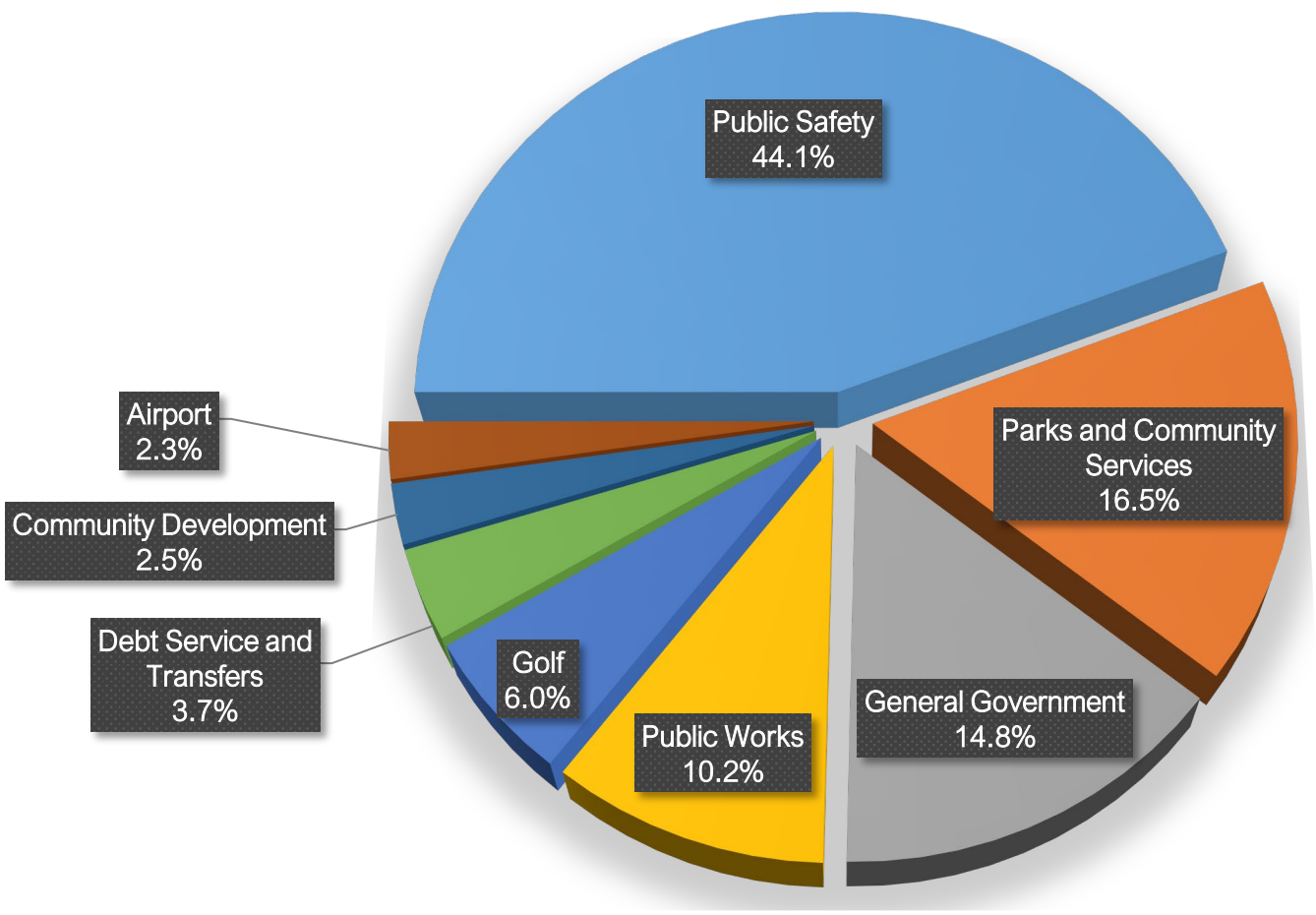
Property tax is the 4th largest funding source for the General Fund, paying for 11% of the total budget. The Majority of property tax received goes to pay for Public Safety services.

FY 2024-25 Budget
General Fund Overview

Revenue



Expenses



FY 2024-25 Budget
General Fund Highlights - Top 3 Council Priorities

Public Safety Investments

Police & Dispatch

- ☑ (9) New full-time positions
- ☑ (1) New full-time support position (IT Public Safety Technician)
- ☑ Employee compensation increases
- ☑ (22) replacement vehicles
- ☑ (9) new vehicles
- ☑ Continued investment in new equipment

Fire

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

Public Infrastructure and Transportation Investments

Public Works

- ☑ Continued funding levels for Pavement Management and Hazardous Sidewalk Programs

Core Municipal Services Investments

Public Works

- ☑ (2) new full-time positions
- ☑ Employee compensation increases
- ☑ VacCon replacement
- ☑ Mechanical sweeper replacement
- ☑ New trackhoe with fecon head
- ☑ Asphalt roller replacement
- ☑ (2) work vehicle replacements

Airport

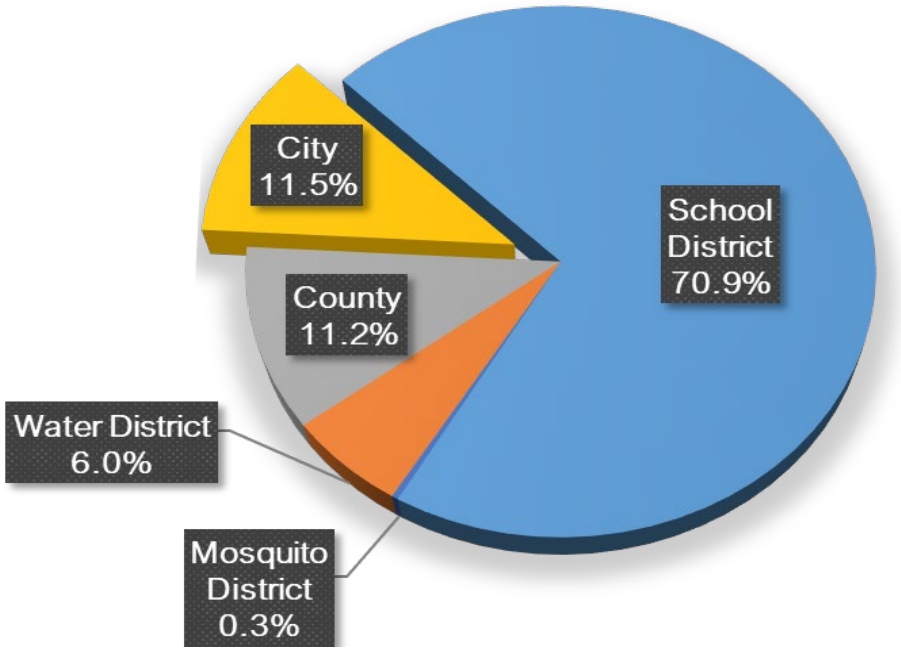
- ☑ (1) new full-time position
- ☑ Employee compensation increases

FY 2024-25 Budget
General Fund - Fund Summary

Category	FY 2023 Actual	FY 2024 Adopted Budget	FY 2024 Projection	FY 2025 Budget	$ Diff	% Diff
Revenue						
Taxes	59,719,102	61,451,000	61,428,000	62,086,000	635,000	1.0%
Charges For Services	18,953,183	19,383,586	20,160,128	21,156,064	1,772,478	9.1%
Contributions & Transfers	15,386,194	13,481,393	18,608,226	14,598,676	1,117,283	8.3%
Intergovernmental	8,166,292	7,293,722	6,468,260	7,131,191	-162,531	-2.2%
Licenses & Permits	2,670,047	2,890,000	3,263,000	2,775,000	-115,000	-4.0%
Miscellaneous Revenue	4,764,326	2,308,000	7,755,213	3,162,563	854,563	37.0%
Fines & Forfeitures	1,245,105	1,120,000	1,228,241	1,235,500	115,500	10.3%
Revenue Total	110,904,248	107,927,701	118,911,068	112,144,994	4,217,293	3.9%
Expenses by Service						
Public Safety	36,360,457	47,660,598	46,587,333	49,479,469	1,818,871	3.8%
Parks and Community Services	15,664,985	17,480,168	21,493,921	18,478,561	998,393	5.7%
General Government	14,161,652	16,286,321	15,704,451	16,548,425	262,104	1.6%
Public Works	10,457,358	10,895,859	11,055,029	11,406,159	510,300	4.7%
Golf	7,605,828	6,656,003	6,708,332	6,695,677	39,674	0.6%
Debt Service and Transfers	11,621,937	3,736,788	12,495,389	4,180,973	444,185	11.9%
Community Development	2,232,516	2,631,289	2,444,537	2,759,471	128,182	4.9%
Airport	2,295,029	2,580,675	2,422,076	2,596,259	15,584	0.6%
Expense Total	100,399,761	107,927,701	118,911,068	112,144,994	4,217,293	3.9%
Expenses by Category						
Operations	76,912,274	92,965,608	89,249,897	100,357,388	7,391,780	8.0%
Capital (Projects & Equipment)	10,504,949	9,988,843	15,929,320	6,723,436	-3,265,407	-32.7%
Transfers	12,221,937	4,211,150	12,969,751	4,302,070	90,920	2.2%
Debt Service	760,600	762,100	762,100	762,100	0	0.0%
Expense Total	100,399,761	107,927,701	118,911,068	112,144,994	4,217,293	3.9%

FY 2024-25 Budget
General Fund - Property Tax Overview

Total Property Tax Levy



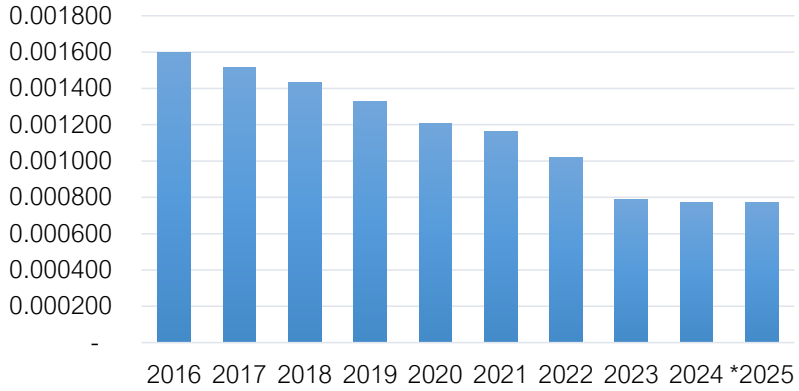
The city receives only 11.5% of the property taxes you pay each year. The majority goes to other taxing entities

The average primary homeowner pays $215.48 per year in property taxes for city services.

The majority of the property tax dollars that go to the city are used to pay for public safety services.

Historical Property Tax Rate - 10 Years

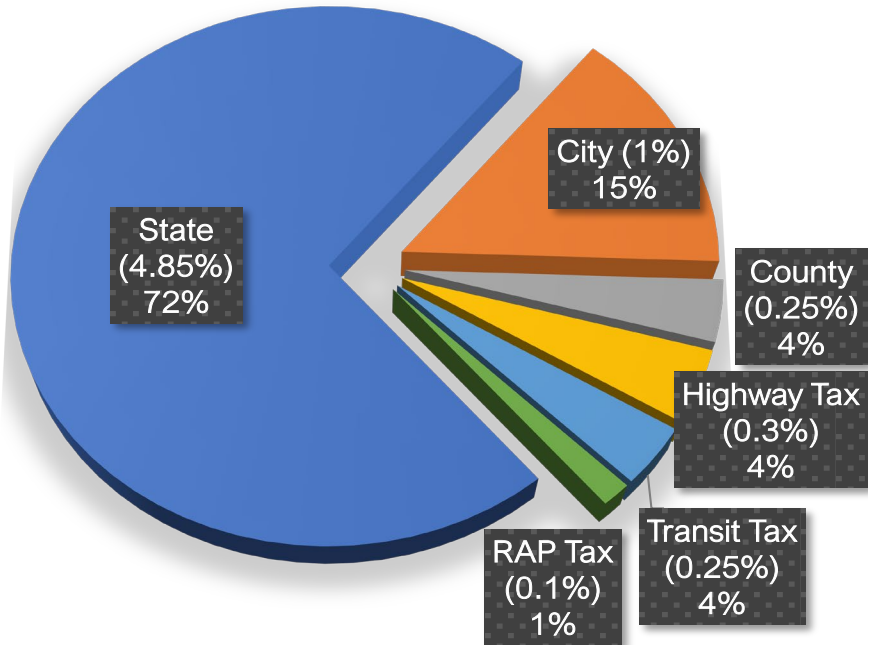
Fiscal Year	Property Tax Rate	% Change
2016	0.001599	
2017	0.001513	-5.4%
2018	0.001432	-5.4%
2019	0.001328	-7.3%
2020	0.001207	-9.1%
2021	0.001163	-3.6%
2022	0.001020	-12.3%
2023	0.000789	-22.6%
2024	0.000770	-2.4%
*2025	0.000770	0.0%



**The Certified Tax Rate will be finalized by the Utah Tax Commission and Washington County early June.*

FY 2024-25 Budget
General Fund - Sales Tax Overview

Total Sales Tax Levy



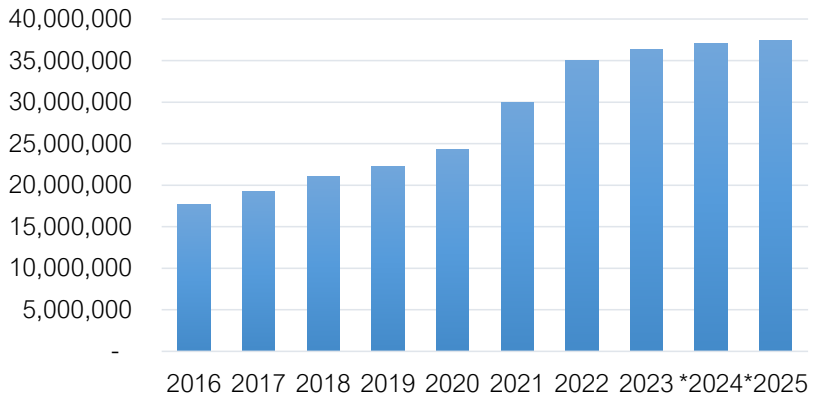
The Total Sales Tax Rate in St. George is 6.75%. The City receives only 15% of the total collection to provide General Fund Services.

Sales tax is by far the largest source of funding for General Fund Services. In the FY 2025 budget 33% of General Fund expenses are paid for by sales tax.

Approximately 29% of the sales tax collected in St. George comes from tourism activity.

Historical Sales Tax Collections - 10 Years

Fiscal Year	General Fund Collection	% Change
2016	17,665,339	
2017	19,268,824	9.1%
2018	21,067,521	9.3%
2019	22,299,586	5.8%
2020	24,321,782	9.1%
2021	29,967,205	23.2%
2022	35,030,370	16.9%
2023	36,296,307	3.6%
*2024	37,000,000	1.9%
*2025	37,370,000	1.0%



**Estimated total collection amount.*

FY 2024-25 Budget
General Fund - Revenue Detail

Revenue Source	FY 2023 Actual	FY 2024 Adopted Budget	FY 2024 Projection	FY 2025 Budget	$ Diff	% Diff
Revenue						
Taxes						
SALES TAX	36,296,307	38,000,000	37,000,000	37,370,000	-630,000	-1.7%
PROPERTY TAX	11,799,518	12,331,000	12,580,000	12,830,000	499,000	4.0%
FRANCHISE TAX	9,085,101	8,700,000	9,320,000	9,320,000	620,000	7.1%
INNKEEPER TAX	1,233,820	1,180,000	1,233,000	1,246,000	66,000	5.6%
FEE ASSESSED PROPERTY TAX	1,194,214	1,140,000	1,195,000	1,220,000	80,000	7.0%
DELINQUENT PROPERTY TAX	110,143	100,000	100,000	100,000	0	0.0%
Taxes Total	59,719,102	61,451,000	61,428,000	62,086,000	635,000	1.0%
Charges For Services						
GOLF	6,658,810	6,737,000	7,176,323	7,186,000	449,000	6.7%
AIRPORT	2,591,685	2,807,200	2,907,200	3,042,200	235,000	8.4%
RECREATION FEES	1,870,342	1,865,500	1,920,000	2,323,150	457,650	24.5%
E911 TELECOM FEES	1,853,853	1,930,000	1,861,000	1,900,000	-30,000	-1.6%
DISPATCH SERVICES	1,354,384	1,416,875	1,360,848	1,406,201	-10,674	-0.8%
RESOURCE OFFICER CONTRIB.	814,240	1,078,211	1,026,257	1,196,313	118,102	11.0%
MARATHON	862,671	815,000	1,000,000	1,000,000	185,000	22.7%
PLANNING & ENGINEERING FEES	681,375	545,000	615,500	620,500	75,500	13.9%
CEMETERY	389,205	370,000	400,000	535,000	165,000	44.6%
AQUATIC CENTER	495,780	485,000	515,000	530,000	45,000	9.3%
RECREATION FACILITIES RENTALS	303,271	300,000	350,000	400,000	100,000	33.3%
RECREATION CENTER	402,454	408,000	408,000	350,000	-58,000	-14.2%
REUSE CENTER FEES	195,794	181,000	205,300	203,000	22,000	12.2%
ARTS FACILITIES	187,968	164,100	162,700	182,000	17,900	10.9%
SWIMMING POOL	128,454	125,000	125,000	135,000	10,000	8.0%
SPECIAL POLICE SERVICES	87,340	105,700	72,000	76,700	-29,000	-27.4%
ARTS FESTIVAL	75,556	50,000	55,000	70,000	20,000	40.0%
Charges For Services Total	18,953,183	19,383,586	20,160,128	21,156,064	1,772,478	9.1%
Contributions & Transfers						
TRANSFERS FROM OTHER FUNDS	15,386,194	13,481,393	18,608,226	14,598,676	1,117,283	8.3%
Contributions & Transfers Total	15,386,194	13,481,393	18,608,226	14,598,676	1,117,283	8.3%
Intergovernmental						
CLASS C ROAD FUNDS	4,830,918	4,850,000	5,000,000	5,100,000	250,000	5.2%
STATE GRANTS	1,182,251	912,860	937,360	921,160	8,300	0.9%
FEDERAL GRANTS	1,963,250	1,330,862	343,203	920,031	-410,831	-30.9%
STATE LIQUOR FUND	189,872	200,000	187,697	190,000	-10,000	-5.0%
Intergovernmental Total	8,166,292	7,293,722	6,468,260	7,131,191	-162,531	-2.2%
Licenses & Permits						
BUILDING PERMITS	2,136,633	2,000,000	2,500,000	2,000,000	0	0.0%
BUSINESS LICENSES	455,108	700,000	740,000	750,000	50,000	7.1%
DOG LICENSES	26,555	30,000	23,000	25,000	-5,000	-16.7%
RENTAL ORDINANCE	50,850	160,000	0	0	-160,000	-100.0%
MISCELLANEOUS	900	0	0	0	0	0.0%
Licenses & Permits Total	2,670,047	2,890,000	3,263,000	2,775,000	-115,000	-4.0%
Miscellaneous Revenue						
INTEREST INCOME	3,800,661	1,500,000	5,057,000	2,120,563	620,563	41.4%
MISCELLANEOUS	401,663	523,000	719,000	585,000	62,000	11.9%
PROPERTY SALES	154,037	60,000	150,000	150,000	90,000	150.0%

FY 2024-25 Budget
General Fund - Revenue Detail

Revenue Source	FY 2023 Actual	FY 2024 Adopted Budget	FY 2024 Projection	FY 2025 Budget	$ Diff	% Diff
Revenue						
CONTRIB. FROM OTHER GOVT.	180,255	130,000	1,700,000	150,000	20,000	15.4%
GOLF	136,897	63,000	64,713	64,000	1,000	1.6%
MARATHON	51,001	3,800	40,000	50,000	46,200	1215.8%
SPECIAL POLICE SERVICES	25,221	16,500	15,000	32,500	16,000	97.0%
RECREATION FEES	14,500	11,600	8,000	8,500	-3,100	-26.7%
ARTS FACILITIES	91	100	1,500	2,000	1,900	1900.0%
Miscellaneous Revenue Total	4,764,326	2,308,000	7,755,213	3,162,563	854,563	37.0%
Fines & Forfeitures						
COURT FINES & OTHER FINES	1,245,105	1,120,000	1,228,241	1,235,500	115,500	10.3%
Fines & Forfeitures Total	1,245,105	1,120,000	1,228,241	1,235,500	115,500	10.3%
Revenue Total	110,904,248	107,927,701	118,911,068	112,144,994	4,217,293	3.9%

FY 2024-25 Budget
General Fund - Expense Detail

Department	FY 2023 Actual	FY 2024 Adopted Budget	FY 2024 Projection	FY 2025 Budget	$ Diff	% Diff
Expense						
General Government						
4110 - Mayor & City Council	761,557	802,471	777,022	829,393	26,922	3.4%
4131 - City Manager	1,654,688	995,207	946,718	1,028,626	33,419	3.4%
4135 - Human Resources	808,238	940,723	910,524	1,023,895	83,172	8.8%
4137 - Communications & Marketing	543,708	590,456	552,237	658,712	68,256	11.6%
4140 - Budget & Financial Planning	376,281	409,331	387,007	417,089	7,758	1.9%
4141 - Administrative Services/Finance	2,360,321	2,797,203	2,620,774	2,903,302	106,099	3.8%
4142 - Technology Services	2,160,046	2,600,554	2,587,392	2,612,219	11,665	0.4%
4145 - Legal Services	1,877,019	2,107,611	2,056,755	2,263,764	156,153	7.4%
4160 - Facilities Services	1,947,207	2,510,090	2,548,677	2,495,788	-14,302	-0.6%
4170 - Elections	0	245,000	232,976	1,000	-244,000	-99.6%
4440 - Fleet Maintenance	1,569,600	2,082,583	1,904,914	2,094,326	11,743	0.6%
4445 - Motor Pool	-1,359	0	0	0	0	0.0%
4652 - Economic Development	104,345	205,092	179,455	220,311	15,219	7.4%
General Government Total	**14,161,652**	**16,286,321**	**15,704,451**	**16,548,425**	**262,104**	**1.6%**
Public Safety						
4211 - Police	24,353,321	28,984,753	29,607,078	31,643,952	2,659,199	9.2%
4213 - Police Dispatch	3,560,863	4,651,375	4,253,017	5,255,272	603,897	13.0%
4220 - Fire Department	8,247,304	13,734,640	12,377,036	12,298,188	-1,436,452	-10.5%
Task Force	198,970	289,830	350,202	282,057	-7,773	-2.7%
Public Safety Total	**36,360,457**	**47,660,598**	**46,587,333**	**49,479,469**	**1,818,871**	**3.8%**
Airport						
5400 - Airport	2,295,029	2,580,675	2,422,076	2,596,259	15,584	0.6%
Airport Total	**2,295,029**	**2,580,675**	**2,422,076**	**2,596,259**	**15,584**	**0.6%**
Public Works						
4411 - Public Works Administration	359,653	412,160	386,540	428,228	16,068	3.9%
4413 - Streets	7,897,870	8,012,914	8,240,959	8,334,108	321,194	4.0%
4450 - Engineering	2,199,835	2,470,785	2,427,530	2,643,823	173,038	7.0%
Public Works Total	**10,457,358**	**10,895,859**	**11,055,029**	**11,406,159**	**510,300**	**4.7%**
Community Development						
4180 - Planning Commission	9,112	12,000	12,000	12,000	0	0.0%
4241 - Code Enforcement	147,646	167,236	137,553	176,127	8,891	5.3%
4653 - Development Services	2,075,758	2,452,053	2,294,984	2,571,344	119,291	4.9%
Community Development Total	**2,232,516**	**2,631,289**	**2,444,537**	**2,759,471**	**128,182**	**4.9%**
Golf						
Golf	7,605,828	6,656,003	6,708,332	6,695,677	39,674	0.6%
Golf Total	**7,605,828**	**6,656,003**	**6,708,332**	**6,695,677**	**39,674**	**0.6%**
Parks and Community Services						
4510 - Parks	6,953,184	7,826,964	8,022,524	7,816,533	-10,431	-0.1%
4511 - Design	851,993	525,030	4,462,625	581,849	56,819	10.8%
4555 - Nature Center & Youth Programs	317,248	358,788	360,781	589,333	230,545	64.3%
4556 - Softball Programs	366,086	424,877	395,609	458,551	33,674	7.9%
4557 - Sports Field Maintenance	595,564	717,525	716,515	1,120,442	402,917	56.2%
4558 - Special Events & Programs	550,111	580,791	611,490	663,138	82,347	14.2%
4559 - Youth and Adult Sports Programs	322,997	366,591	383,211	438,075	71,484	19.5%
4560 - Tennis & Pickleball	552,704	503,741	479,523	538,001	34,260	6.8%

FY 2024-25 Budget
General Fund - Expense Detail

Department	FY 2023 Actual	FY 2024 Adopted Budget	FY 2024 Projection	FY 2025 Budget	$ Diff	% Diff
Expense						
4561 - Recreation	484,328	545,134	510,171	818,362	273,228	50.1%
4562 - Exhibits and Collections	238,391	337,338	307,407	321,501	-15,837	-4.7%
4563 - Community Arts	318,687	400,002	382,903	433,669	33,667	8.4%
4564 - Historic Opera House	35,933	41,800	30,450	41,826	26	0.1%
4565 - Historic Courthouse	17,589	27,700	18,473	27,682	-18	-0.1%
4566 - Parks & Community Services Adminis	467,342	476,257	476,643	497,321	21,064	4.4%
4567 - Recreation Center	650,495	885,079	886,649	612,607	-272,472	-30.8%
4568 - Marathon	797,563	889,484	911,381	911,464	21,980	2.5%
4569 - Community Center	12,648	2,400	3,658	2,790	390	16.3%
4570 - Electric Theater	137,821	139,537	136,778	144,563	5,026	3.6%
4590 - Cemetery	508,190	699,954	695,661	651,462	-48,492	-6.9%
5600 - Swimming Pool	325,646	606,488	522,647	623,746	17,258	2.8%
5650 - Sand Hollow Aquatic Center	1,160,466	1,124,688	1,178,822	1,185,646	60,958	5.4%
Parks and Community Services Total	**15,664,985**	**17,480,168**	**21,493,921**	**18,478,561**	**998,393**	**5.7%**
Debt Service and Transfers						
4810 - Transfers To Other Funds	11,621,937	3,736,788	12,495,389	4,180,973	444,185	11.9%
Debt Service and Transfers Total	**11,621,937**	**3,736,788**	**12,495,389**	**4,180,973**	**444,185**	**11.9%**
Expense Total	100,399,761	107,927,701	118,911,068	112,144,994	4,217,293	3.9%

FY 2024-25 Budget
General Fund - 5 Year Historical

Revenue	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals
SALES TAX	22,299,586	24,321,782	29,967,205	35,030,370	36,296,307
TRANSFERS FROM OTHER FUNDS	11,064,066	9,776,558	10,874,570	11,597,491	15,386,194
PROPERTY TAX	9,331,024	9,959,589	10,539,991	11,104,995	11,799,518
FRANCHISE TAX	7,364,798	7,418,752	7,704,889	8,117,834	9,085,101
GOLF	4,777,653	4,754,392	6,059,275	6,744,873	6,795,707
CLASS C ROAD FUNDS	3,428,073	3,618,712	4,123,568	4,456,395	4,830,918
FEDERAL GRANTS	888,360	4,180,148	9,144,190	3,680,614	1,963,250
BUILDING PERMITS	2,108,720	3,198,399	2,814,089	3,200,299	2,136,633
AIRPORT	1,529,941	1,148,883	1,770,257	2,823,122	2,591,685
E911 TELECOM FEES	1,175,999	1,352,297	1,522,471	1,691,390	1,853,853
RECREATION FEES	1,369,061	1,160,830	1,425,539	1,686,979	1,884,842
FEE ASSESSED PROPERTY TAX	1,306,519	1,210,993	1,443,093	1,303,013	1,194,214
DISPATCH SERVICES	997,598	1,006,603	1,078,093	1,035,360	1,354,384
COURT FINES & OTHER FINES	1,096,043	1,006,288	966,626	1,027,531	1,245,105
PLANNING & ENGINEERING FEES	689,136	922,843	945,919	1,014,943	681,375
RESOURCE OFFICER CONTRIB.	690,446	556,020	707,808	749,770	814,240
MARATHON	561,128	87,020	36,256	737,842	913,672
MISCELLANEOUS	395,048	686,809	722,652	730,296	402,563
BUSINESS LICENSES	644,868	644,890	703,507	717,157	455,108
STATE GRANTS	136,670	180,980	402,780	638,074	1,182,251
CONTRIB. FROM OTHER GOVT.	163,806	158,108	137,314	581,469	180,255
CEMETERY	274,235	339,785	565,005	477,295	389,205
AQUATIC CENTER	438,457	299,691	367,440	453,501	495,780
INTEREST INCOME	954,025	811,666	257,965	437,060	3,800,661
RECREATION CENTER	316,231	258,224	326,125	389,518	402,454
SPECIAL POLICE SERVICES	91,170	156,536	160,151	320,514	112,561
RECREATION FACILITIES RENTALS	85,733	156,529	332,097	287,117	303,271
REUSE CENTER FEES	121,041	145,073	158,901	224,177	195,794
RENTAL ORDINANCE	147,440	138,419	158,410	162,490	50,850
ARTS FACILITIES	107,122	81,034	87,584	158,819	188,059
STATE LIQUOR FUND	146,757	116,938	117,250	141,944	189,872
SWIMMING POOL	104,700	124,604	154,956	126,975	128,454
DELINQUENT PROPERTY TAX	184,030	279,746	197,363	120,921	110,143
PROPERTY SALES	71,177	66,388	112,724	120,320	154,037
ARTS FESTIVAL	45,709	6,572	51,907	47,332	75,556
DOG LICENSES	39,012	29,390	35,880	33,285	26,555
INNKEEPER TAX	0	0	0	0	1,233,820
Total Revenue	**75,145,383**	**80,361,492**	**96,173,848**	**102,171,085**	**110,904,248**

Expenditures by Function					
Public Safety	23,495,186	25,638,558	26,065,905	31,149,473	36,360,457
Parks and Community Services	14,109,734	13,192,007	12,161,228	15,105,248	15,664,985
General Government	10,891,230	11,118,843	13,984,310	13,191,584	14,161,652
Debt Service and Transfers	7,105,095	8,963,449	21,341,750	18,066,080	11,621,937
Public Works	7,426,837	7,554,704	6,741,457	7,787,610	10,457,358
Golf	5,908,240	5,613,939	5,871,481	6,500,219	7,605,828
Airport	2,593,104	3,296,646	2,846,911	3,098,059	2,295,029
Community Development	1,987,685	2,089,003	1,841,366	2,210,891	2,232,516
Total Expense	**73,517,111**	**77,467,150**	**90,854,409**	**97,109,163**	**100,399,761**

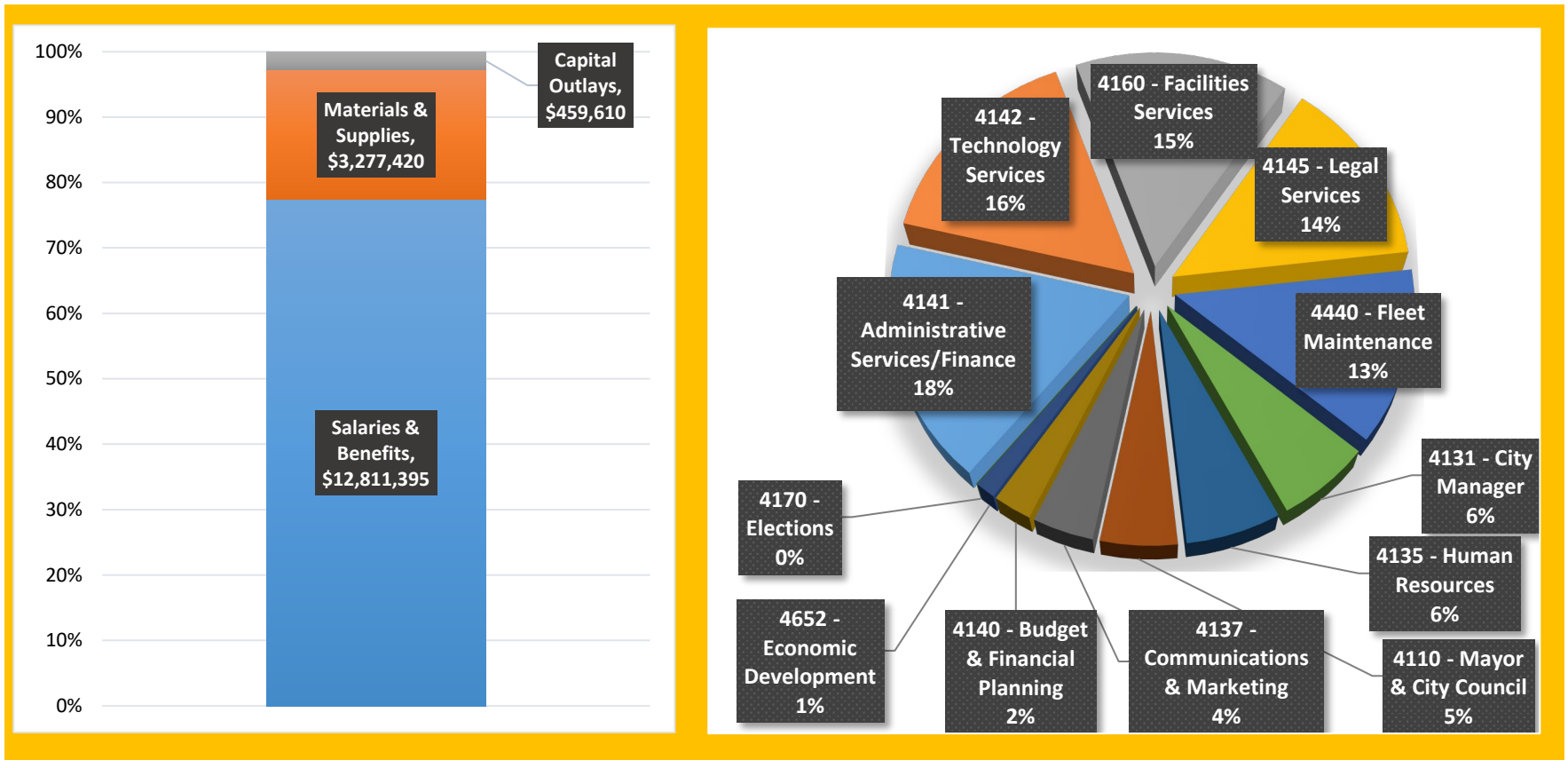
Expenditures by Type					
Operations	57,638,605	60,495,219	63,341,588	69,190,919	76,912,274
Transfers	7,705,095	9,563,449	21,341,750	18,666,080	12,221,937
Capital (Projects & Equipment)	7,412,061	6,645,508	5,412,596	8,487,500	10,504,949
Debt Service	761,350	762,975	758,475	764,665	760,600
Total Expense	**73,517,111**	**77,467,150**	**90,854,409**	**97,109,163**	**100,399,761**

FY 2024-25 Budget
General Fund - General Government

Service Area Overview

General Government services in the General Fund are comprised of departments that provide leadership, oversight, management and administrative and technical support to all city departments. Departments included in this service area are highlighted below.

Departments	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Budget	$ Diff from Adopted	% Diff from Adopted	# of Full-Time Personnel
4110 - Mayor & City Council	761,557	802,471	802,471	829,393	26,922	3.4%	-
4131 - City Manager	1,654,688	995,207	1,006,006	1,028,626	33,419	3.4%	4.00
4170 - Elections	0	245,000	245,000	1,000	-244,000	-99.6%	-
4135 - Human Resources	808,238	940,723	940,723	1,023,895	83,172	8.8%	7.00
4652 - Economic Development	104,345	205,092	205,092	220,311	15,219	7.4%	1.00
4137 - Communications & Marketing	543,708	590,456	590,456	658,712	68,256	11.6%	3.00
4140 - Budget & Financial Planning	376,281	409,331	414,056	417,089	7,758	1.9%	2.00
4141 - Administrative Services/Finance	2,360,321	2,797,203	2,797,733	2,903,302	106,099	3.8%	22.00
4445 - Motor Pool	-1,359	0	0	0	0	0.0%	-
4145 - Legal Services	1,877,019	2,107,611	2,107,611	2,263,764	156,153	7.4%	14.00
4142 - Technology Services	2,160,046	2,600,554	2,600,554	2,612,219	11,665	0.4%	13.00
4160 - Facilities Services	1,947,207	2,510,090	2,570,090	2,495,788	-14,302	-0.6%	15.00
4440 - Fleet Maintenance	1,569,600	2,082,583	2,082,583	2,094,326	11,743	0.6%	16.50
Grand Total	**14,161,652**	**16,286,321**	**16,362,375**	**16,548,425**	**262,104**	**1.6%**	**97.50**



FY 2024-25 Budget
General Fund - General Government - Mayor & City Council

Department Overview

The City of St. George operates under a Six-Member Council form of government, of which one member is the Mayor. The Mayor and Councilmembers are elected at large to serve four-year staggered terms. The Mayor serves as the chairperson of the Council and presides at all council meetings. The Mayor and City Council are the legislative and governing body of the city and have the duty to exercise and discharge all of the rights, powers, privileges and authority conferred upon them by State law and other laws of the city. The City Council convenes on the 1st and 3rd Thursday of every month whereby they review and vote on the passage of all ordinances, resolutions, and other City business for the betterment of the community.

Department's Responsibilities

1. Provide executive leadership.
2. Vision, guidance, strategy, and long-range planning.
3. Policy setting.
4. Adoption of the city budget.
5. Enact law.
6. Intergovernmental relations and representation.
7. Community engagement and citizen relations.
8. Economic development business engagement.

Council Goals

- ☑ Be Great at the Basics
- ☑ Deliver Exceptional Experiences
- ☑ Support & Sustain a Strong Economy
- ☑ Encourage Community & Connection
- ☑ Maintain Financial Strength
- ☑ Sustain Organizational Excellence

Council Priorities

- COMMUNITY SAFETY AND SECURITY. CONTINUE THE PUBLIC SAFETY PLAN.
- MAINTAIN AND IMPROVE BASIC CORE MUNICIPAL SERVICES.
- PRESERVE AND IMPROVE PUBLIC INFRASTRUCTURE AND TRANSPORTATION. IMPROVING TRAFFIC FLOW AND MOBILITY.
- STRENGTHEN COMMUNICATION WITH CITIZENS, BUSINESSES & STAKEHOLDERS. FINISH THE WEBSITE, SHARE GOOD NEWS, EDUCATE.
- FINANCIAL STABILITY AND RESILIENCY
- MAINTAIN THE INTEGRITY OF EXISTING NEIGHBORHOODS. FINISH THE GENERAL PLAN.
- MAINTAIN A HIGHLY QUALIFIED WORKFORCE
- PRESERVE AND EXPAND EXISTING BUSINESSES AND ATTRACT NEW BUSINESSES.
- DEVELOP AND IMPROVE THE CITY'S RECREATION TRAILS AND OPPORTUNITIES.

FY 2024-25 Budget
General Fund - General Government - Mayor & City Council

Top Three Accomplishments During FY 2024

Voters overwhelmingly passed the 25 year, $29 million Trails, Parks and Recreation General Obligation Bond that the City Council put on the November 2023 ballot. The G.O. Bond will help fund a wide variety of trail additions and improvements, facility upgrades such as the expansion of the Dixie Sunbowl and much-needed replacement of playground equipment at our City Parks.

In FY 2024 the City broke ground on several major new city facilities including the relocation of Fire Stations 1 and construction of the new Fire Station 10, as well as construction of the new City Hall at Town Square and parking structure. These public buildings are the result of years of saving in our general fund toward capital projects and will serve our growing community far into the future.

The City Council approved an amendment to the Tech Ridge CDA Plan and Budget, paving the way for the development of Tech Ridge at the site of the old airport. This development will bring thousands of new high paying jobs to the community, diversify the local economy through growth of the tech sector, and provide for a significant positive economic impact for the community.

Related General Fund Budgets

Mayor & City Council (4110)

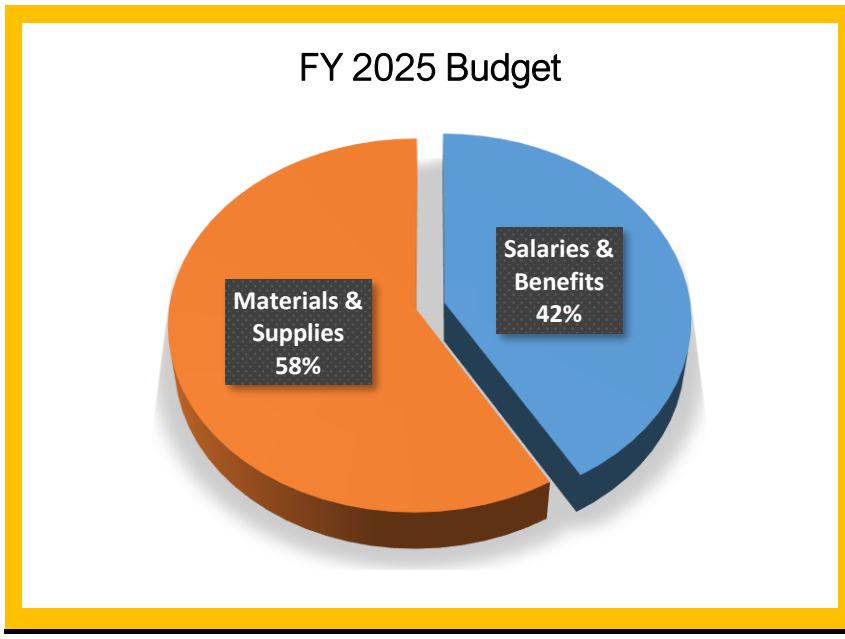
FY 2024-25 Budget
General Fund - General Government - Mayor & City Council

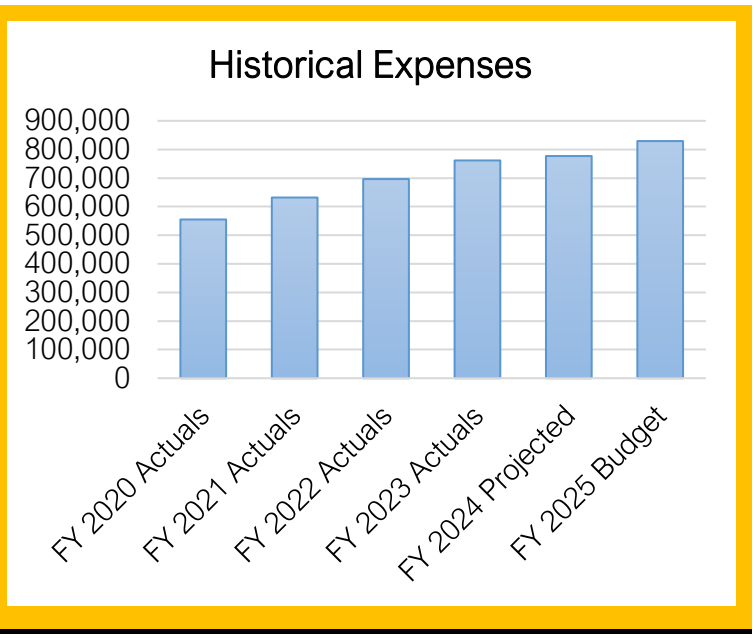
Department Position Overview

	Authorized FT	
There are no full-time positions funded in this department	2021	0
	2022	0
	2023	0
	2024	0
	2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	265,901	291,214	328,671	303,637	344,669	15,998
Materials & Supplies	430,595	442,656	473,800	473,385	484,724	10,924
Capital Outlays	0	27,687	0	0	0	0
Grand Total	**696,495**	**761,557**	**802,471**	**777,022**	**829,393**	**26,922**





Summary of Capital Outlay

There are no capital outlay requests this fiscal year.

FY 2024-25 Budget
General Fund - Mayor & City Council - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4110-1200 - Salaries & Wages Part/Time	161,368	179,076	179,076	164,165	193,965	195,555
10-4110-1300 - Fica	11,928	13,701	13,701	11,895	14,836	14,962
10-4110-1310 - Insurance Benefits	91,793	106,900	106,900	100,998	104,421	104,445
10-4110-1320 - Retirement Benefits	26,125	28,994	28,994	26,579	29,461	29,707
Salaries & Benefits Total	**291,214**	**328,671**	**328,671**	**303,637**	**342,683**	**344,669**
10-4110-2100 - Subscriptions & Memberships	87,713	99,500	99,500	107,277	117,935	110,601
10-4110-2300 - Travel & Training	36,605	38,000	38,000	38,000	38,000	38,000
10-4110-2400 - Office Supplies	308	500	500	500	500	500
10-4110-2500 - Equip Supplies & Maintenance	12,039	12,500	12,500	12,500	12,500	12,500
10-4110-2800 - Telephone	511	1,000	1,000	800	1,000	1,000
10-4110-2910 - Power Bills	3,267	3,600	3,600	3,500	3,600	3,600
10-4110-3100 - Professional & Tech. Services	31,500	61,000	61,000	54,300	61,000	61,000
10-4110-5100 - Insurance And Surety Bonds	4,471	5,700	5,700	4,508	5,523	5,523
10-4110-6100 - Sundry Charges	266,242	252,000	252,000	252,000	252,000	252,000
Materials & Supplies Total	**442,656**	**473,800**	**473,800**	**473,385**	**492,058**	**484,724**
10-4110-7400 - Equipment Purchases	27,687	0	0	0	0	0
Capital Outlays Total	**27,687**	**0**	**0**	**0**	**0**	**0**
Grand Total	**761,557**	**802,471**	**802,471**	**777,022**	**834,741**	**829,393**

FY 2024-25 Budget
General Fund - General Government - City Manager

Department Overview

The City Manager's Office is the principal liaison between the City Council, city departments, and our citizens which includes conducting City Council meetings; recommending adoption of measures and ordinances; and directing their enforcement. The City Manager's Office is responsible for the executive leadership, direction, oversight, and overall management of the organization. The City Manager's Office also works with intergovernmental partners to prudently and resourcefully preserve and deliver services to our community. We are stewards of municipal records by maintaining, protecting, and providing a transparent and historical accounting of City business. The City Manager's Office also provides information to residents about current City services, programs, and events.

Department's Responsibilities

1. Provide leadership and management.
2. Recommends and implements policies.
3. Provides strategy, guidance, and philosophy.
4. Provides oversight and long-range planning.
5. Liaison between the City Council and City Depts.
6. Maintains, protects, and reports municipal records.
7. Public information and citizen relations.
8. Intergovernmental relations and affairs.

Council Goals We Achieve

- ☑ Be Great at the Basics
- ☑ Deliver Exceptional Experiences
- ☑ Support & Sustain a Strong Economy
- ☑ Encourage Community & Connection
- ☑ Maintain Financial Strength
- ☑ Sustain Organizational Excellence

Department's Top Three Goals

As an organization and workforce, we will strive for continual improvement in our practices and core values to respond to the dynamic complexity of our organization and community.	Protect, maintain, and improve basic core municipal services to our citizens through financial stability and resiliency where we strive to balance taxpayer dollars, user fees, and other financial resources with the costs of investing in, and preserving the community's priorities.	Strengthen communication and improve citizens' and businesses' awareness and understanding of the city, its programs and its services, using a broad range of communication tools; and also encourage citizen involvement in community events.

FY 2024-25 Budget
General Fund - General Government - City Manager

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
Maintain a Fund Balance Reserve in the General Fund of at least 20% of the Next Fiscal Year's Budgeted Revenue Amount.	25.00%	28.000%	25.00%
Maintain high quality bond ratings for the City, especially with G.O. Bonds and Sales Tax Revenue Bonds.	S&P AA - G.O. AA - Sales Tax	S&P AA+ - G.O. AAA - Sales Tax	S&P AAA

Top Three Accomplishments During FY 2024

Recruitment and recommendation to appoint multiple key leadership positions during FY 2024 including the City Attorney, Energy Director, Human Resources Director, Economic Development Director, and Community Development Director.

Completion of major city initiatives including the 2023 Trails, Parks and Recreation G.O. Bond, amendment of the Tech Ridge CDA, the 2024 Council Goals Retreat, and implementation of the Managed Competition program.

Receipt of AA+ bond rating for the 2023 Trails, Parks and Recreation General Obligation Bond and upgrade to AAA for the City Hall Sales Tax Revenue Bond. These are the two highest bond ratings an agency can receive and are the highest bond ratings in the city's history. The receipt of these ratings is a major achievement for the city and is a testament to the strong financial position of the city due to the practices and decisions made by current and past city leadership and staff. These ratings will save tax payers significant interest expense on the issuance of debt.

Related General Fund Budgets

City Manager (4131)

Elections (4170)

FY 2024-25 Budget
General Fund - General Government - City Manager

Department Overview

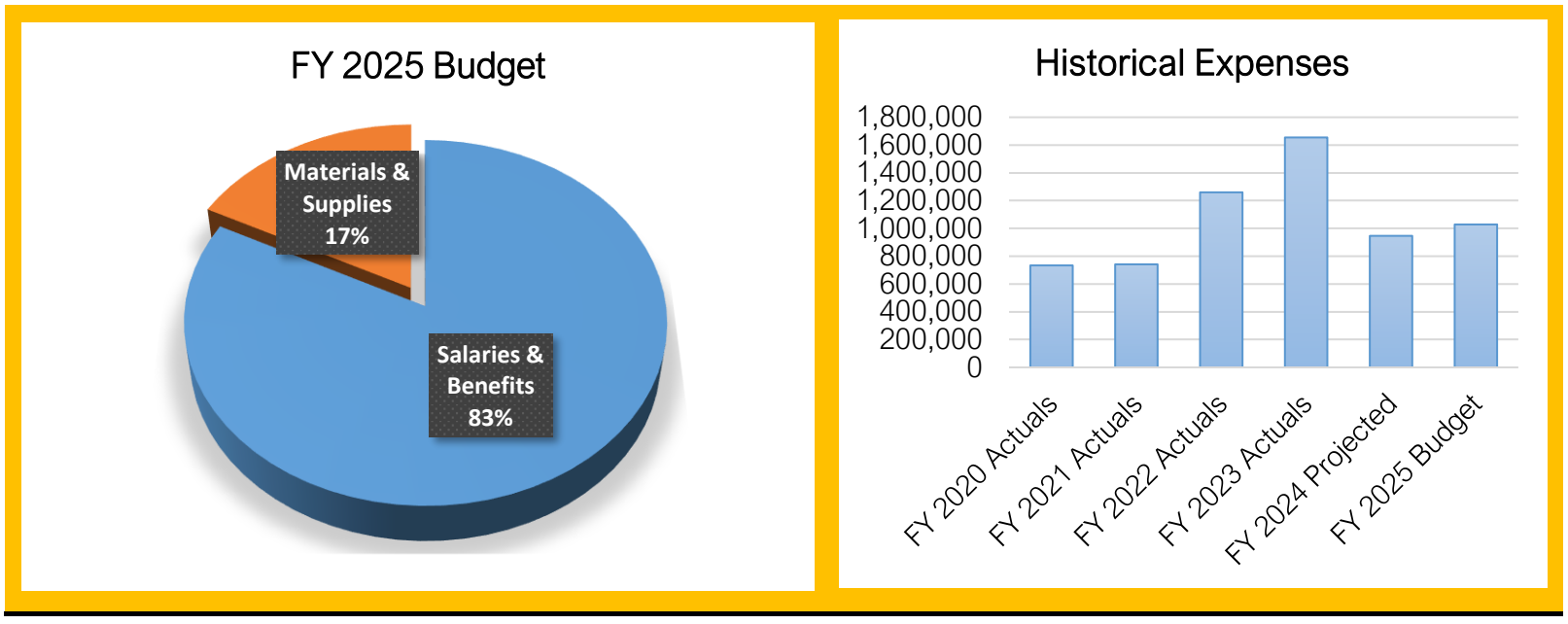
The City Manager's Budget includes all activities of the City Manager's Office, Government Affairs and City Recorder.

Department Position Overview

	Authorized FT	
City Manager	2021	4
Government Affairs Director	2022	6
City Recorder	2023	7
Administrative Professional III	2024	4
	2025	4

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	1,161,034	1,463,903	816,187	770,000	849,469	33,282
Materials & Supplies	98,741	189,797	179,020	176,718	179,157	137
Capital Outlays	0	988	0	0	0	0
Grand Total	**1,259,775**	**1,654,688**	**995,207**	**946,718**	**1,028,626**	**33,419**



Summary of Capital Outlay

There are no capital outlay requests this fiscal year.

FY 2024-25 Budget
General Fund - City Manager - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4131-1100 - Salaries & Wages Full/Time	1,114,107	585,042	593,762	560,000	644,381	620,897
10-4131-1234 - Citywide Employee Recognitions	0	24,000	24,000	24,000	24,000	24,000
10-4131-1300 - Fica	73,206	46,592	47,259	36,000	51,132	49,334
10-4131-1310 - Insurance Benefits	100,586	56,508	56,508	54,000	51,492	51,117
10-4131-1320 - Retirement Benefits	176,004	104,045	105,457	96,000	108,601	104,121
Salaries & Benefits Total	**1,463,903**	**816,187**	**826,986**	**770,000**	**879,606**	**849,469**
10-4131-2100 - Subscriptions & Memberships	2,281	5,150	5,150	5,150	4,189	4,189
10-4131-2200 - Ordinances & Publications	199	500	500	0	500	500
10-4131-2300 - Travel & Training	36,825	32,870	32,870	32,870	36,815	36,815
10-4131-2400 - Office Supplies	2,000	2,600	2,600	2,200	2,600	2,600
10-4131-2430 - Computer Software	19,938	1,800	1,800	1,800	820	820
10-4131-2500 - Equip Supplies & Maintenance	24,093	13,500	13,500	16,500	13,500	13,500
10-4131-2680 - Fleet Maintenance	0	0	0	18	0	0
10-4131-2700 - Special Departmental Supplies	25	800	800	800	800	800
10-4131-2710 - Internal Training	0	5,000	5,000	5,000	5,000	5,000
10-4131-2800 - Telephone	5,372	6,200	6,200	6,200	4,860	4,860
10-4131-3100 - Professional & Tech. Services	94,273	98,000	98,000	96,840	97,840	97,840
10-4131-5100 - Insurance And Surety Bonds	2,722	5,600	5,600	4,340	7,378	5,233
10-4131-6100 - Sundry Charges	2,070	7,000	7,000	5,000	7,000	7,000
Materials & Supplies Total	**189,797**	**179,020**	**179,020**	**176,718**	**181,302**	**179,157**
10-4131-7400 - Equipment Purchases	988	0	0	0	0	0
Capital Outlays Total	**988**	**0**	**0**	**0**	**0**	**0**
Grand Total	**1,654,688**	**995,207**	**1,006,006**	**946,718**	**1,060,908**	**1,028,626**

FY 2024-25 Budget
General Fund - General Government - Elections

Department Overview

The City's six-member Mayor and Council are selected through a municipal election process conducted every two years. The Mayor and two Council members are elected in one municipal election for a four-year term. The remaining three Council members are elected in the alternating municipal election and also serve a four-year term. The City Recorder is responsible for supervising all municipal elections and compliance with state law requirements. Special elections may also occur for the citizens' approval to issue general obligation debt or to approve other taxes. The City utilizes the vote-by-mail system and division expenses generally include voting supplies and contracted services for voting judges.

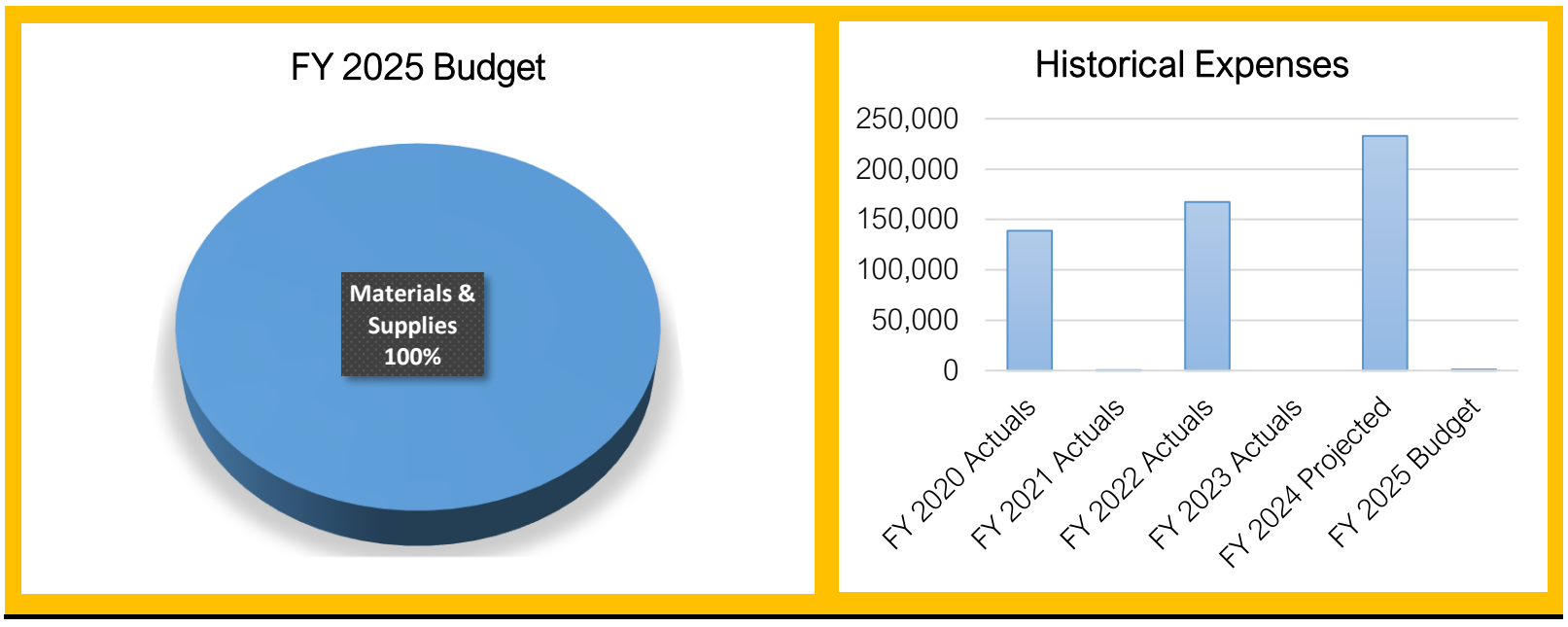
Department Position Overview

There are no positions funded in this division

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	167,378	0	245,000	232,976	1,000	-244,000
Grand Total	**167,378**	**0**	**245,000**	**232,976**	**1,000**	**-244,000**



Summary of Capital Outlay

There are no capital outlay requests this fiscal year.

FY 2024-25 Budget
General Fund - Elections - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4170-2700 - Special Departmental Supplies	0	3,000	3,000	5	1,000	1,000
10-4170-3100 - Professional & Tech. Services	0	242,000	242,000	232,971	0	0
Materials & Supplies Total	**0**	**245,000**	**245,000**	**232,976**	**1,000**	**1,000**
Grand Total	**0**	**245,000**	**245,000**	**232,976**	**1,000**	**1,000**

FY 2024-25 Budget
General Fund - General Government - Human Resources

Department Overview

The Human Resources Department is responsible for recruiting, employment, benefits, compensation, payroll, training, and employee relations. They provide these services for over 800 full-time employees and 450 to 500 part-time employees, depending on hiring needs. The number one goal of the department is to be a responsive, valuable, and credible resource to the City and to each employee

Department's Responsibilities

1. Talent acquisition.
2. Compensation.
3. Benefits
4. Employee support and relations.
5. Payroll
6. Champion employee development.
7. Encourage new ideas and solve challenges.
8. Model compassionate leadership.

Council Goals We Achieve

- [x] Be Great at the Basics
- [x] Deliver Exceptional Experiences
- [ ] Support & Sustain a Strong Economy
- [ ] Encourage Community & Connection
- [ ] Maintain Financial Strength
- [x] Sustain Organizational Excellence

Department's Top Three Goals

Anticipating and meeting the changing needs of the workforce	Enhancing services through technology.	Valuing, encouraging, and supporting a diverse workforce.

FY 2024-25 Budget
General Fund - General Government - Human Resources

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
Number of full-time employees at 2/5/24	747	777	800
Open full-time positions percentage at 2/5/24	9.50%	9.00%	9.50%
Number of participants in the City's Wellness Program 1/31/24	602	548	700

Top Three Accomplishments During FY 2024

Initiated personnel policy updates to align with current regulations and updated processes.

Developed ESS online training and incorporated into new hire orientation and made it available to all employees on e-net to reduce time entry errors and employee dissatisfaction.

Developed PTO/Holiday calculator (available on the e-net) allowing employees to forecast leave accruals for planning purposes and to ensure available time for future utilization.

Related General Fund Budgets

Human Resources (4135)

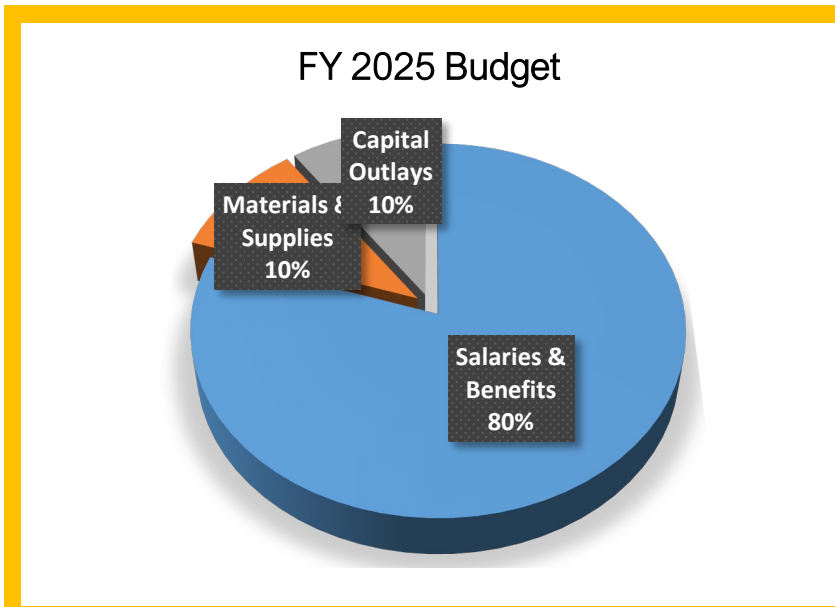
FY 2024-25 Budget
General Fund - General Government - Human Resources

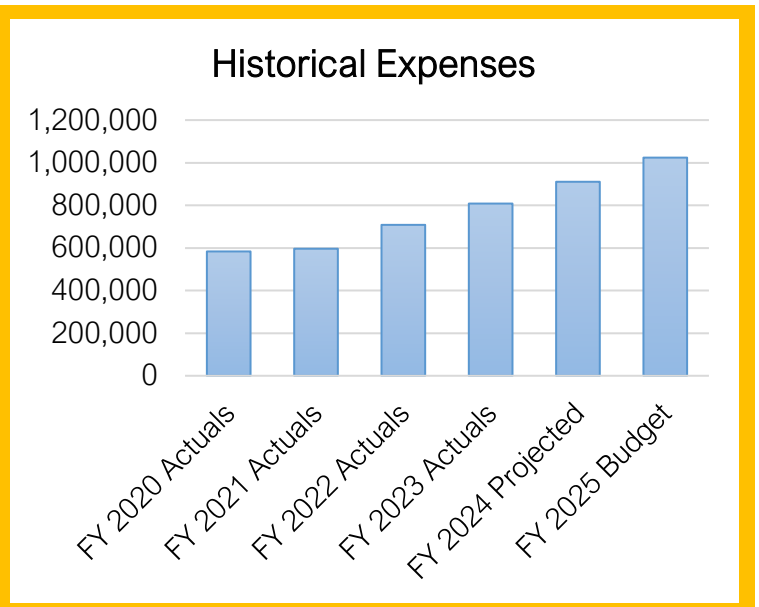
Department Position Overview

	Authorized FT	
Human Resources Director	2021	6
Human Resources Administrator (5)	2022	7
Payroll Coordinator	2023	7
	2024	7
	2025	7

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	631,350	714,677	842,203	808,987	820,109	-22,094
Materials & Supplies	76,944	93,560	98,520	101,537	103,786	5,266
Capital Outlays	0	0	0	0	100,000	100,000
Grand Total	**708,294**	**808,238**	**940,723**	**910,524**	**1,023,895**	**83,172**





Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
HRIS Software	75,000	100,000
Grand Total	75,000	100,000

FY 2024-25 Budget
General Fund - Human Resources - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4135-1100 - Salaries & Wages Full/Time	471,775	548,088	548,088	532,760	551,099	546,461
10-4135-1200 - Salaries & Wages Part/Time	0	0	0	3,039	0	0
10-4135-1210 - Overtime Pay	47	0	0	0	13,440	0
10-4135-1215 - Internships	39,980	46,843	46,843	46,843	46,843	46,843
10-4135-1300 - Fica	38,250	45,512	45,512	43,886	46,771	45,388
10-4135-1310 - Insurance Benefits	84,322	107,097	107,097	83,871	96,174	95,886
10-4135-1320 - Retirement Benefits	80,303	94,663	94,663	98,588	88,475	85,531
Salaries & Benefits Total	**714,677**	**842,203**	**842,203**	**808,987**	**842,802**	**820,109**
10-4135-2100 - Subscriptions & Memberships	643	1,400	1,400	1,226	1,500	1,500
10-4135-2200 - Ordinances & Publications	0	0	0	749	1,000	1,000
10-4135-2300 - Travel & Training	4,565	10,000	10,000	10,000	10,000	10,000
10-4135-2400 - Office Supplies	7,579	7,500	7,500	7,500	8,100	8,100
10-4135-2430 - Computer Software	39,647	45,920	45,920	45,920	70,890	45,890
10-4135-2500 - Equip Supplies & Maintenance	8,380	5,000	5,000	8,244	10,000	5,000
10-4135-2700 - Special Departmental Supplies	618	1,500	1,500	1,500	2,000	2,000
10-4135-2710 - Internal Training	454	3,000	3,000	3,000	3,000	3,000
10-4135-2720 - Safety	250	3,000	3,000	2,072	3,000	3,000
10-4135-2730 - Wellness Program	12,437	0	0	0	15,000	0
10-4135-2800 - Telephone	1,169	1,200	1,200	1,486	1,500	1,500
10-4135-3100 - Professional & Tech. Services	16,111	15,600	15,600	15,734	17,850	17,850
10-4135-5100 - Insurance And Surety Bonds	1,707	4,400	4,400	4,106	7,090	4,946
Materials & Supplies Total	**93,560**	**98,520**	**98,520**	**101,537**	**150,930**	**103,786**
10-4135-7400 - Equipment Purchases	0	0	0	0	75,000	100,000
Capital Outlays Total	**0**	**0**	**0**	**0**	**75,000**	**100,000**
Grand Total	**808,238**	**940,723**	**940,723**	**910,524**	**1,068,732**	**1,023,895**

FY 2024-25 Budget
General Fund - General Government - Economic Development & Communications

Department Overview

Our mission is to sustain and grow the city's vibrant economy and superb quality of life and promote a positive image for the city and community.

Department's Responsibilities

1. Support entrepreneurship & small business development.
2. Business retention and expansion.
3. Revitalize and redevelop targeted areas.
4. Business attraction and recruitment.
5. Liaison with community partners.
6. Promote positive city image
7. Maintain city's presence of social media and city website.
8. Press releases and media relations.

Council Goals We Achieve

- [x] Be Great at the Basics
- [x] Deliver Exceptional Experiences
- [x] Support & Sustain a Strong Economy
- [ ] Encourage Community & Connection
- [x] Maintain Financial Strength
- [x] Sustain Organizational Excellence

Department's Top Three Goals

Promote economic growth, stability, workforce development and a positive business environment.	Revitalize and redevelop targeted areas within the community.	Promote a positive city image and improve citizens' awareness and understanding of the city, its programs and its services using broad range of communication tools to reach all demographics.

FY 2024-25 Budget
General Fund - General Government - Economic Development & Communications

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
ECON DEV: Implement revised Tech Ridge CDA	N/A	1	1
Social media followership	27,000	29,000	30,000

Top Three Accomplishments During FY 2024

Successfully adopted the amended Plan and Budget for the Tech Ridge CDA.

Successfully launched new city website transitioning to www.sgcityutah.gov.

Began the process for the redevelopment of approximately 3.61 acres located at 100 West St. George Boulevard. The initial RFQ for the project was issued in August 2023 and hope to have a selected firm by Q2 2024.

Related General Fund Budgets

Economic Development (4652)

Communications & Marketing (4137)

FY 2024-25 Budget
General Fund - General Government - Economic Development

Department Overview

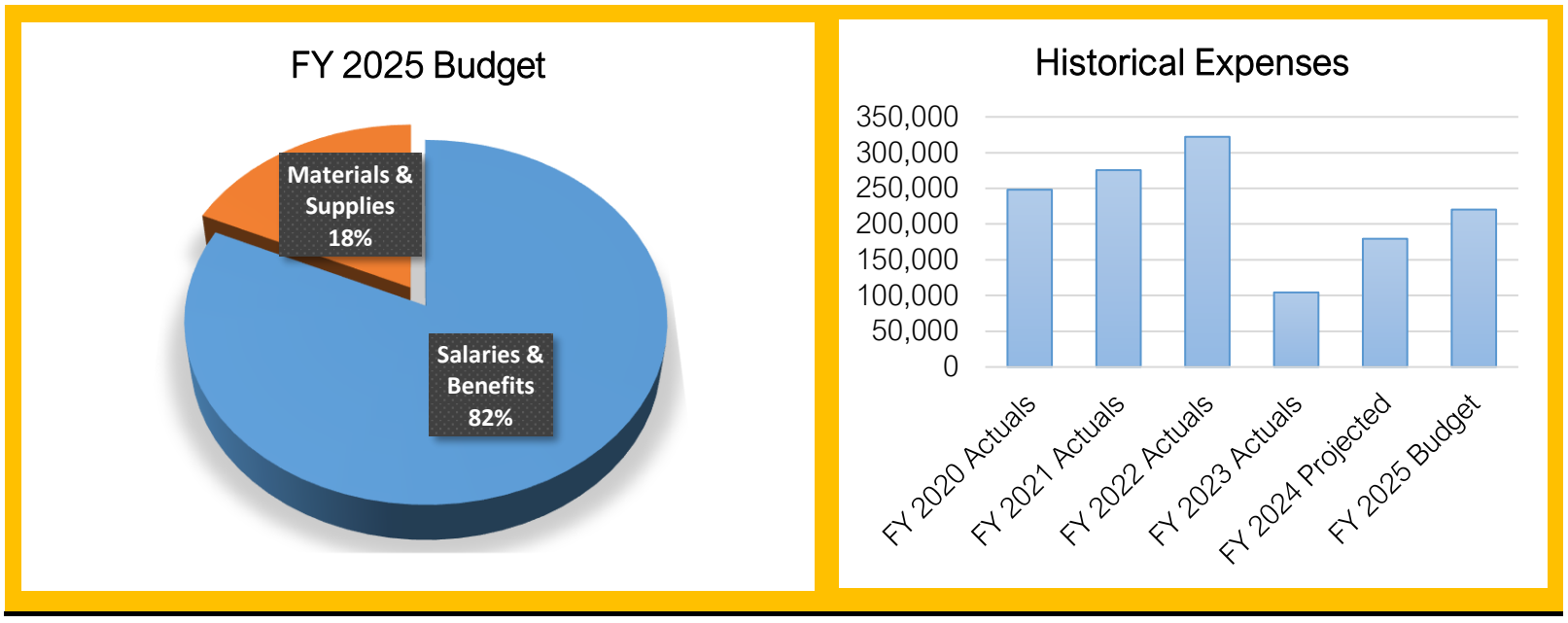
In Fiscal Year 2014-15, the Community Development Department was re-organized and the new Economic Development Department was formed. Economic Development directs innovative economic development for the City. Working together with government, education, and private sector partners, we cultivate and enhance economic opportunity and prosperity in support and celebration of our community's heritage, entrepreneurial spirit, and vibrant quality of life.

Department Position Overview

	Authorized FT	
Economic Development Director	2021	1
	2022	2
	2023	2
	2024	1
	2025	1

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	253,024	71,455	174,792	152,442	180,466	5,674
Materials & Supplies	69,101	32,891	30,300	27,013	39,845	9,545
Capital Outlays	0	0	0	0	0	0
Grand Total	**322,125**	**104,345**	**205,092**	**179,455**	**220,311**	**15,219**



Summary of Capital Outlay

There are no capital outlay requests this fiscal year.

FY 2024-25 Budget
General Fund - Economic Development - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4652-1100 - Salaries & Wages Full/Time	51,052	123,389	123,389	108,753	136,207	129,330
10-4652-1300 - Fica	3,904	9,439	9,439	8,348	10,420	9,894
10-4652-1310 - Insurance Benefits	7,366	21,987	21,987	18,169	21,707	21,597
10-4652-1320 - Retirement Benefits	9,133	19,977	19,977	17,172	20,690	19,645
Salaries & Benefits Total	**71,455**	**174,792**	**174,792**	**152,442**	**189,024**	**180,466**
10-4652-2100 - Subscriptions & Memberships	0	760	760	400	625	625
10-4652-2200 - Ordinances & Publications	199	0	0	0	0	0
10-4652-2300 - Travel & Training	2,842	7,360	7,360	1,725	7,700	5,700
10-4652-2400 - Office Supplies	327	500	500	182	500	500
10-4652-2430 - Computer Software	-9	180	180	0	360	360
10-4652-2500 - Equip Supplies & Maintenance	1,831	4,600	4,600	3,046	4,600	4,600
10-4652-2700 - Special Departmental Supplies	10	500	500	0	500	500
10-4652-2800 - Telephone	264	650	650	550	650	650
10-4652-3100 - Professional & Tech. Services	19,832	4,090	4,090	37	5,048	5,048
10-4652-3151 - Chamber Of Commerce	5,000	10,000	10,000	20,000	20,000	20,000
10-4652-5100 - Insurance And Surety Bonds	726	660	660	701	862	862
10-4652-6100 - Sundry Charges	1,868	1,000	1,000	372	1,000	1,000
Materials & Supplies Total	**32,891**	**30,300**	**30,300**	**27,013**	**41,845**	**39,845**
Grand Total	**104,345**	**205,092**	**205,092**	**179,455**	**230,869**	**220,311**

FY 2024-25 Budget
General Fund - General Government - Communications & Marketing

Department Overview

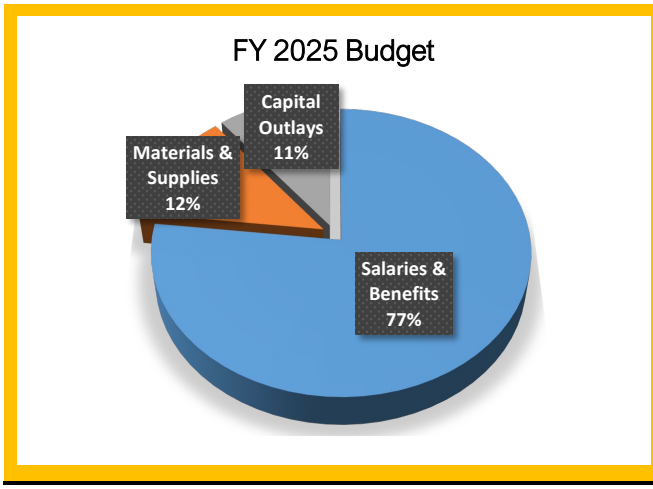
The Communications and Marketing Division of the City St. George strives to communicate with our residents and visitors a variety of information in a variety of different medians, including print, online, social media, digital advertising, radio advertising and media outreach.

Department Position Overview

	Authorized FT	
Communications and Marketing Director	2021	3
Web Programmer	2022	4
Webmaster	2023	4
	2024	3
	2025	3

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	413,093	449,926	504,629	476,967	506,093	1,464
Materials & Supplies	49,334	91,287	85,827	75,270	82,619	-3,208
Capital Outlays	0	2,495	0	0	70,000	70,000
Grand Total	**462,427**	**543,708**	**590,456**	**552,237**	**658,712**	**68,256**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Qualtrics Survey Software	60,000	60,000
Replacement Drone	10,000	10,000
Grand Total	**70,000**	**70,000**

FY 2024-25 Budget
General Fund - Communications & Marketing - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4137-1100 - Salaries & Wages Full/Time	275,303	297,553	297,553	293,398	309,953	305,319
10-4137-1200 - Salaries & Wages Part/Time	55,912	72,000	72,000	56,470	72,000	72,000
10-4137-1300 - Fica	24,933	28,271	28,271	26,201	29,220	28,865
10-4137-1310 - Insurance Benefits	46,131	56,723	56,723	51,002	51,600	51,526
10-4137-1320 - Retirement Benefits	47,646	50,082	50,082	49,896	50,468	48,383
Salaries & Benefits Total	**449,926**	**504,629**	**504,629**	**476,967**	**513,241**	**506,093**
10-4137-2100 - Subscriptions & Memberships	1,142	2,444	2,444	1,960	2,444	2,444
10-4137-2200 - Ordinances & Publications	16,360	17,600	17,600	16,800	18,000	13,500
10-4137-2300 - Travel & Training	3,011	3,564	3,564	2,781	3,564	3,564
10-4137-2400 - Office Supplies	488	700	700	620	700	700
10-4137-2430 - Computer Software	4,455	18,421	18,421	18,091	12,271	12,271
10-4137-2500 - Equip Supplies & Maintenance	6,938	10,788	10,788	10,288	7,614	7,614
10-4137-2700 - Special Departmental Supplies	9,081	11,700	11,700	9,800	11,500	11,500
10-4137-2800 - Telephone	2,258	3,120	3,120	3,120	3,200	3,200
10-4137-3100 - Professional & Tech. Services	4,678	15,490	15,490	9,890	38,835	25,335
10-4137-5100 - Insurance And Surety Bonds	1,229	1,500	1,500	1,620	1,990	1,991
10-4137-6100 - Sundry Charges	41,648	500	500	300	500	500
Materials & Supplies Total	**91,287**	**85,827**	**85,827**	**75,270**	**100,618**	**82,619**
10-4137-7400 - Equipment Purchases	2,495	0	0	0	70,000	70,000
Capital Outlays Total	**2,495**	**0**	**0**	**0**	**70,000**	**70,000**
Grand Total	**543,708**	**590,456**	**590,456**	**552,237**	**683,859**	**658,712**

FY 2024-25 Budget
General Fund - General Government - Budget & Financial Planning

Department Overview

The Budget Office is responsible for the preparation, development, and monitoring of the City's annual budget. The department strives to promote fiscal responsibility within the city by providing guidance in planning, analyzing, administering and monitoring the City's budget. We strive to provide exceptional support to the City Departments, City Manager's Office, and City Council by providing accurate and timely reporting, analysis, and research to assist in management decision making.

Department's Responsibilities

1. Development of the Annual Budget.
2. Budget monitoring and compliance.
3. Financial analysis and support.
4. Financial reporting.
5. Managed Competition Program.
6. Support to the city's RDA Districts.
7. Special projects and research.

Council Goals We Achieve

- [x] Be Great at the Basics
- [x] Deliver Exceptional Experiences
- [x] Support & Sustain a Strong Economy
- [x] Encourage Community & Connection
- [x] Maintain Financial Strength
- [x] Sustain Organizational Excellence

Department's Top Three Goals

To effectively and efficiently develop the city's annual budget in a timely and accurate manner that adheres to all local and state requirements, meets best practices, ensures a sound financial position for the city and follows the direction provided by the City Manager and City Council.	To proactively and effectively monitor and prepare for impacts to the annual budget by staying abreast of changes in the economy, legislation, and internal needs to ensure key decision makers have the most current information, forecasts, and analysis.	To provide effective financial analysis and support to the city's departments to help ensure financially sound decisions that benefit the city and community.

FY 2024-25 Budget
General Fund - General Government - Budget & Financial Planning

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
Maintain a Fund Balance Reserve in the General Fund of at least 20% of the Next Fiscal Year's Budgeted Revenue Amount.	25.00%	28.000%	25.00%
Maintain high quality bond ratings for the City, especially with G.O. Bonds and Sales Tax Revenue Bonds.	S&P AA - G.O. AA - Sales Tax	S&P AA+ - G.O. AAA - Sales Tax	S&P AAA
Percent of GFOA Distinguished Budget Award criteria rated as proficient or outstanding.	96%	96%	100%

Top Three Accomplishments During FY 2024

Completion of major city initiatives including the 2023 Trails, Parks and Recreation G.O. Bond, amendment of the Tech Ridge CDA, the 2024 Council Goals Retreat, and implementation of the Managed Competition program.

Receipt of AA+ bond rating for the 2023 Trails, Parks and Recreation General Obligation Bond and upgrade to AAA for the City Hall Sales Tax Revenue Bond. These are the two highest bond ratings an agency can receive and are the highest bond ratings in the city's history. The receipt of these ratings is a major achievement for the city and is a testament to the strong financial position of the city due to the practices and decisions made by current and past city leadership and staff. These ratings will save tax payers significant interest expense on the issuance of debt.

Improvement of outreach, education and communication efforts on the city's budget and finances including the implementation of the Budget in Brief, holding the city's first ever Budget Town Hall meeting, the second year of the budget highlights video, and additional outreach efforts through the city website and social media.

Related General Fund Budgets

Budget & Financial Planning (4140)

FY 2024-25 Budget
General Fund - General Government - Budget & Financial Planning

Department Overview

The Budget & Financial Planning budget accounts for all activities of the Budget Department.

Department Position Overview

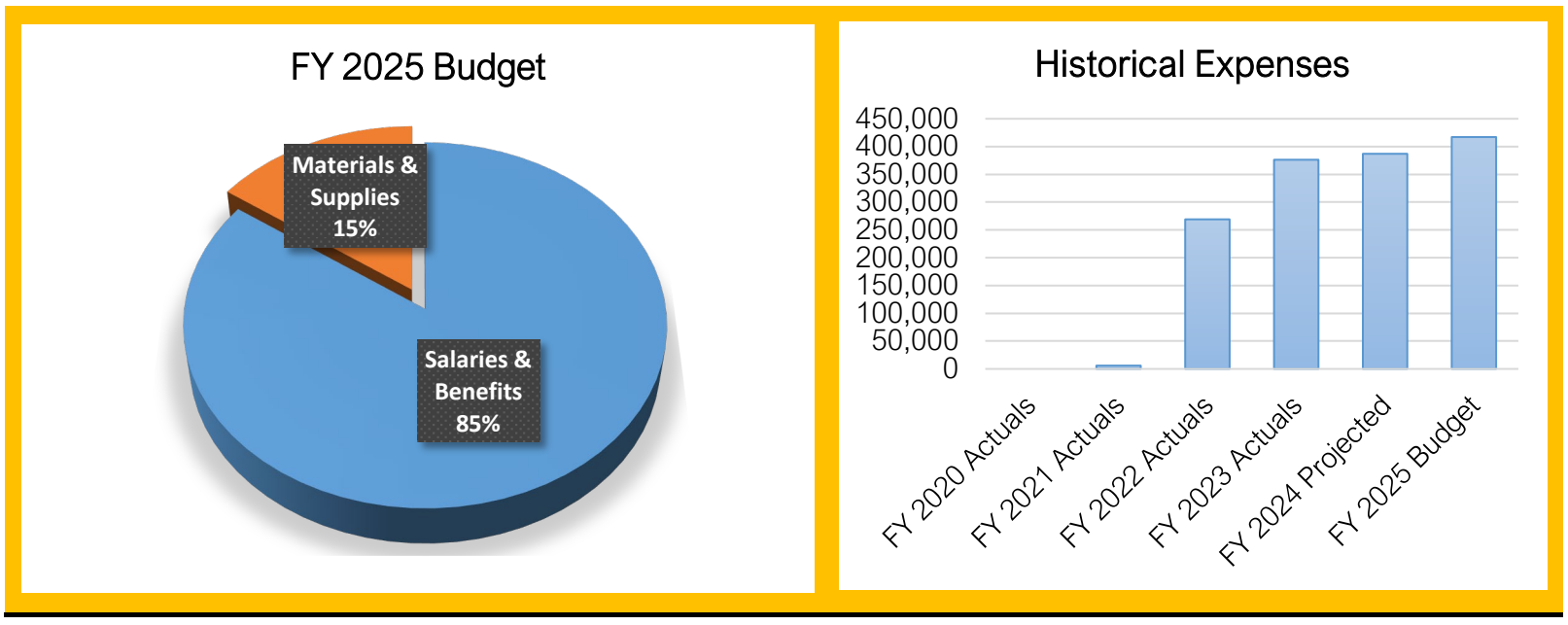
Budget & Financial Planning Director
Assistant Budget Director

*Positions were moved from the City Manager's department in FY 2022.

	Authorized FT
2021	0*
2022	2
2023	2
2024	2
2025	2

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	253,749	315,850	339,963	343,694	353,735	13,772
Materials & Supplies	15,313	7,771	69,368	43,313	63,354	-6,014
Capital Outlays	0	52,661	0	0	0	0
Grand Total	**269,062**	**376,281**	**409,331**	**387,007**	**417,089**	**7,758**



Summary of Capital Outlay

There are no capital outlay requests this fiscal year.

FY 2024-25 Budget
General Fund - Budget & Financial Planning - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4140-1100 - Salaries & Wages Full/Time	224,069	236,971	240,786	242,074	260,971	250,651
10-4140-1210 - Overtime Pay	1,250	1,000	1,000	1,000	1,000	1,000
10-4140-1300 - Fica	16,820	18,205	18,497	18,520	20,041	19,252
10-4140-1310 - Insurance Benefits	36,213	43,833	43,833	42,100	43,248	43,083
10-4140-1320 - Retirement Benefits	37,498	39,954	40,572	40,000	42,527	39,749
Salaries & Benefits Total	**315,850**	**339,963**	**344,688**	**343,694**	**367,787**	**353,735**
10-4140-2100 - Subscriptions & Memberships	416	500	500	834	1,084	1,084
10-4140-2200 - Ordinances & Publications	276	300	300	254	1,250	1,250
10-4140-2300 - Travel & Training	1,439	5,860	5,860	2,725	8,580	6,025
10-4140-2400 - Office Supplies	619	200	200	800	800	800
10-4140-2430 - Computer Software	198	56,968	56,968	33,400	52,680	48,680
10-4140-2500 - Equip Supplies & Maintenance	3,609	3,600	3,600	3,600	3,600	3,600
10-4140-2700 - Special Departmental Supplies	403	940	940	665	665	665
10-4140-3100 - Professional & Tech. Services	84	100	100	100	100	100
10-4140-5100 - Insurance And Surety Bonds	726	900	900	935	1,150	1,150
Materials & Supplies Total	**7,771**	**69,368**	**69,368**	**43,313**	**69,909**	**63,354**
10-4140-7400 - Equipment Purchases	52,661	0	0	0	0	0
Capital Outlays Total	**52,661**	**0**	**0**	**0**	**0**	**0**
Grand Total	**376,281**	**409,331**	**414,056**	**387,007**	**437,696**	**417,089**

FY 2024-25 Budget
General Fund - General Government - Administrative Services

Department Overview

Administrative Services assists other city departments with their financial management and reports, procurement, and recordkeeping responsibilities. The department is responsible for preparing the Annual Comprehensive Financial Report; maintenance of the city's general ledger; the collection, deposit, investment, and disbursement of all city funds; Accounts Payable; and also includes Utility Billing, Customer Service, and Collections personnel who prepare, mail, and collect approximately 44,700 billings each month. We are also responsible for the City Hall's Receptionist Center.

Department's Responsibilities

1. Finance recordkeeping.
2. Finance reporting.
3. Investment of city funds.
4. Procurement and payment of goods and services.
5. Billing and collections of Accounts Receivables.
6. Billing and collections of Utility Services.
7. Customer service on utility services.
8. City wide deposit processing.

Council Goals We Achieve

- [x] Be Great at the Basics
- [x] Deliver Exceptional Experiences
- [x] Support & Sustain a Strong Economy
- [ ] Encourage Community & Connection
- [x] Maintain Financial Strength
- [ ] Sustain Organizational Excellence

Department's Top Three Goals

To implement governmental accounting standards that yield information that users need to assist them in making decisions about the city's government in a way that improves the quality of life for our employees, our citizens, and those that visit our community and do this at a high level of integrity and trust.	To serve the Enterprise Utility services in ensuring essential utility services are delivered accurately and timely manner to our customers.	Employee development and training to improve their knowledge and skills to better serve the city and its citizens in the duties of their position and look for ways to improve efficiencies and process.

FY 2024-25 Budget
General Fund - General Government - Administrative Services

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
Number of accounts per Utility Billing staffing member.	2,890	2,962	3,043
Maintain high quality bond ratings for the City, especially with G.O. Bonds and Sales Tax Revenue Bonds.	S&P AA - G.O. AA - Sales Tax	S&P AA+ - G.O. AAA - Sales Tax	S&P AAA

Top Three Accomplishments During FY 2024

Restructure Equal Pay (Budget Billing Payment Plan) to a rolling 12-month average plan to help customers not have such a large swing in their utility bills on an annual basis.

Moved all four billing cycles into the same month to help with Federal and State reporting requirements and to provide more accurate monthly data for Water and Energy Departments to help with their efforts in forecasting and planning for the future. This will also benefit as rates get implemented, so they can start on the date they are requested, which generally is the beginning of the month.

Moved Accounts Payable and Purchasing Division's to a paperless process system that has helped other departments that may have workers working remotely and to make the submittal of invoices and purchase orders smoother and quicker for the whole City allow all of us to be more efficient in how we process payments.

Related General Fund Budgets

Administrative Services (4141)

Motor Pool (4445)

FY 2024-25 Budget
General Fund - General Government - Administrative Services

Department Overview

The Administrative Services budget accounts for all activity of the Administrative Services Department including finance, purchasing, and utility billing.

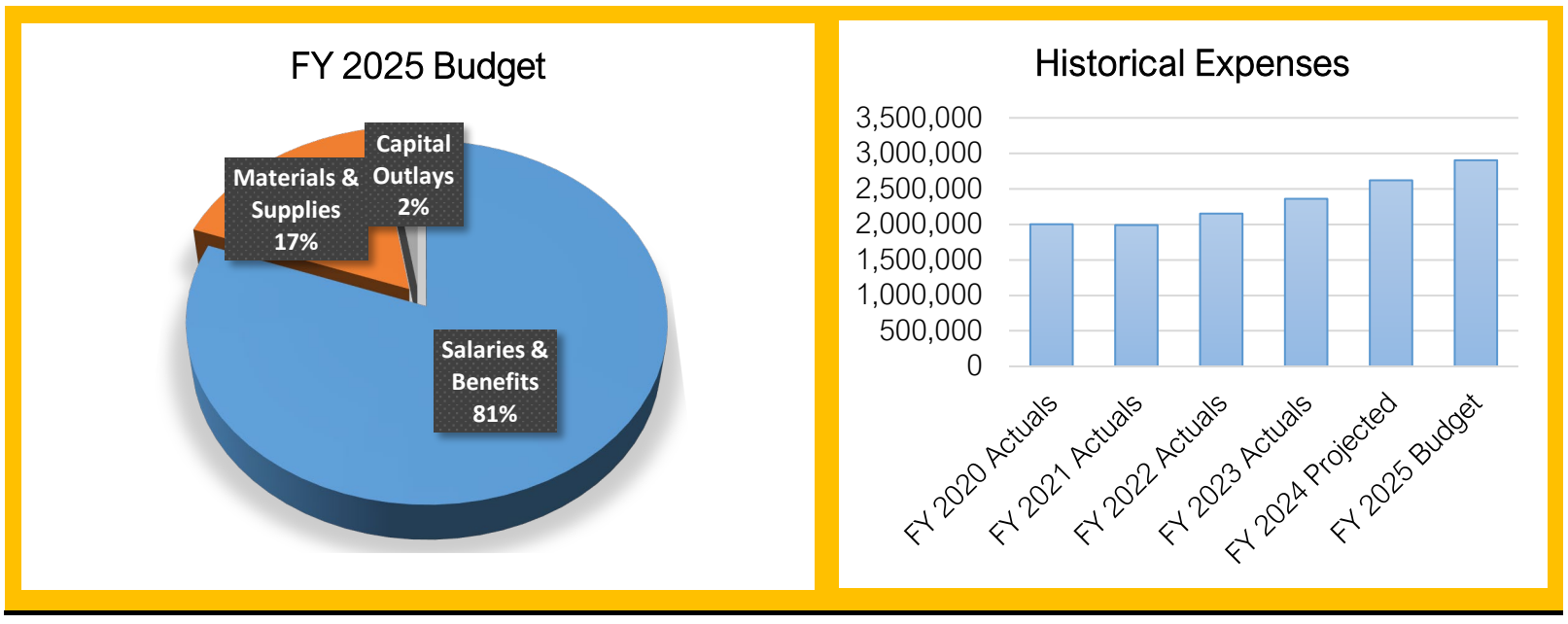
Department Position Overview

Administrative Services Director
Assistant Finance Manager
City Treasurer
Collections Officer (2)
CSR/Utility (6)
CSR/Utility Clerk Manager
Finance Manager
Purchasing Manager
Purchasing Specialist (2)
Utility Billing Specialist (4)
Utility Billing Manager
Accounts Payable Technician

	Authorized FT
2021	20.5
2022	21
2023	21
2024	22
2025	22

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	1,782,994	1,957,915	2,273,571	2,192,594	2,340,809	67,238
Materials & Supplies	365,389	401,213	523,632	428,180	490,083	-33,549
Capital Outlays	3,413	1,194	0	0	72,410	72,410
Grand Total	2,151,797	2,360,321	2,797,203	2,620,774	2,903,302	106,099



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Gravity Financial Software	55,000	55,000
E-Procurement Software	17,410	17,410
Grand Total	**72,410**	**72,410**

FY 2024-25 Budget
General Fund - Administrative Services/Finance - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4141-1100 - Salaries & Wages Full/Time	1,265,831	1,419,279	1,419,707	1,425,810	1,522,022	1,520,839
10-4141-1200 - Salaries & Wages Part/Time	101,117	140,327	140,327	115,749	168,000	168,000
10-4141-1210 - Overtime Pay	1,121	500	500	0	500	500
10-4141-1300 - Fica	101,602	119,349	119,382	118,131	129,327	129,234
10-4141-1310 - Insurance Benefits	260,587	348,055	348,055	285,000	276,362	276,345
10-4141-1320 - Retirement Benefits	227,657	246,061	246,130	247,904	250,578	245,891
Salaries & Benefits Total	**1,957,915**	**2,273,571**	**2,274,101**	**2,192,594**	**2,346,789**	**2,340,809**
10-4141-2100 - Subscriptions & Memberships	2,771	4,460	4,460	4,440	4,480	4,480
10-4141-2200 - Ordinances & Publications	0	100	100	0	100	100
10-4141-2300 - Travel & Training	11,530	20,100	20,100	13,196	17,060	17,060
10-4141-2400 - Office Supplies	259,999	347,400	347,400	272,504	316,300	316,300
10-4141-2430 - Computer Software	99,203	105,000	105,000	93,770	105,600	90,125
10-4141-2440 - Over & Short	47	100	100	21	100	100
10-4141-2500 - Equip Supplies & Maintenance	10,658	20,672	20,672	15,346	18,100	18,100
10-4141-2800 - Telephone	2,367	2,300	2,300	1,976	2,300	2,300
10-4141-3100 - Professional & Tech. Services	2,988	5,300	5,300	3,193	5,300	5,300
10-4141-5100 - Insurance And Surety Bonds	11,649	17,700	17,700	23,734	24,772	35,718
10-4141-5200 - Claims Paid	0	500	500	0	500	500
Materials & Supplies Total	**401,213**	**523,632**	**523,632**	**428,180**	**494,612**	**490,083**
10-4141-7400 - Equipment Purchases	1,194	0	0	0	72,410	72,410
Capital Outlays Total	**1,194**	**0**	**0**	**0**	**72,410**	**72,410**
Grand Total	**2,360,321**	**2,797,203**	**2,797,733**	**2,620,774**	**2,913,811**	**2,903,302**

FY 2024-25 Budget
General Fund - General Government - Motor Pool

Department Overview

The Motor Pool is an internal service division within the Administrative Services Dept. created in January 2020 to efficiently provide transportation options to City departments that have minimal and intermittent transportation needs. This division helps minimize new vehicle costs for individual departments by having motor pool vehicles available for use by multiple departments and their employees to use for a variety of purposes, such as traveling to training, traveling to meetings, etc. Departments are charged a per diem for use of the vehicles which is intended to offset the operating costs for the vehicles.

Department Position Overview

There are no positions funded in this division

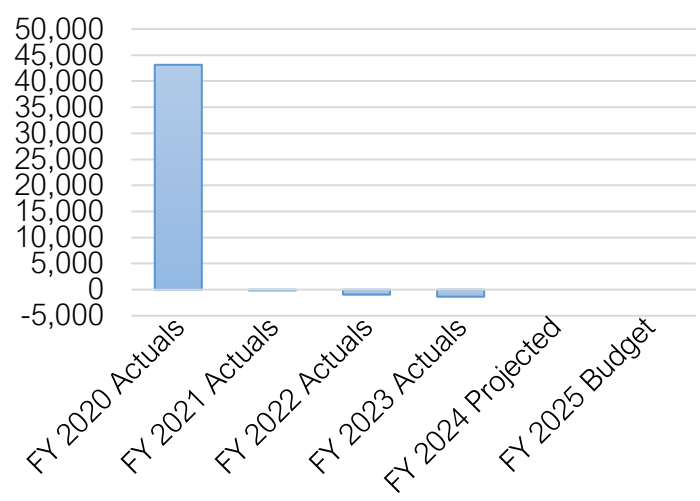
	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	-959	-1,359	0	0	0	0
Capital Outlays	0	0	0	0	0	0
Grand Total	**-959**	**-1,359**	**0**	**0**	**0**	**0**

FY 2025 Budget

Historical Expenses



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Motor Pool Vehicle #8242	30,000	-
Grand Total	**30,000**	**-**

FY 2024-25 Budget
General Fund - Motor Pool - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4445-2670 - Fuel	4,625	7,500	7,500	1,152	5,000	5,000
10-4445-2680 - Fleet Maintenance	1,066	2,000	2,000	599	1,000	1,000
10-4445-5100 - Insurance And Surety Bonds	1,089	1,350	1,350	1,403	1,000	1,724
10-4445-6115 - Motor Pool Clearing Account	-8,139	-10,850	-10,850	-3,154	-7,000	-7,724
Materials & Supplies Total	**-1,359**	**0**	**0**	**0**	**0**	**0**
10-4445-7400 - Equipment Purchases	0	0	0	0	30,000	0
Capital Outlays Total	**0**	**0**	**0**	**0**	**30,000**	**0**
Grand Total	**-1,359**	**0**	**0**	**0**	**30,000**	**0**

FY 2024-25 Budget
General Fund - General Government - Legal Services

Department Overview

The mission of the St. George City Attorney's Office is to provide quality legal services to the City's elected officials and staff, and to do justice by holding criminal offenders responsible for their crimes and protect the interest of victims. Legal Services also provides risk management services for the City, including the adjusting of liability claims, worker's compensation claims, and safety training. Legal Services also handles the worker's compensation insurance and all property and casualty insurance program

Department's Responsibilities

1. Criminal prosecution of misdemeanor crimes.
2. Draft & review contracts, ordinances & resolutions.
3. Negotiate settlements & disputes.
4. Review GRAMA requests.
5. Review plats.
6. Defendant litigation against City
7. Attend all official city meetings.
8. Advise City Council and city staff on legal matters.

Council Goals We Achieve

- [x] Be Great at the Basics
- [ ] Deliver Exceptional Experiences
- [ ] Support & Sustain a Strong Economy
- [x] Encourage Community & Connection
- [x] Maintain Financial Strength
- [x] Sustain Organizational Excellence

Department's Top Three Goals

Workload Assessment & Cross Training.	Full staffing in all positions to improve legal services.	Implement case management system and improve systemic document processing.

FY 2024-25 Budget
General Fund - General Government - Legal Services

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
# Contracts reviewed by Legal	843	900	750
% of Contracts and agreements processed through ONBASE (of digitally signed agreements)	82%	90%	100%
# Criminal cases prosecuted	5,729	5,500	5,000

Top Three Accomplishments During FY 2024

Litigation: City's denial of a business license because the City Code prohibited tobacco shops was upheld by the Utah Court of Appeals; federal court dismissed individual city council members and city staff defendants from a civil rights lawsuit against the City.

Deputy City Attorney defended the City against an EEOC claim that otherwise would have been sent to outside legal counsel thus saving the City a substantial sum of money due to her experience and expertise in this area of the law.

Land Use: Successfully worked with Community Development to complete a comprehensive update to subdivision regulations per Utah State Legislative directive; assisted in acquiring open space around Banded Hills, and 3000 East expansion project; City Hall and parking garage construction projects continue to move forward with no delays from Legal.

Related General Fund Budgets

Legal (4145)

FY 2024-25 Budget
General Fund - General Government - Legal Services

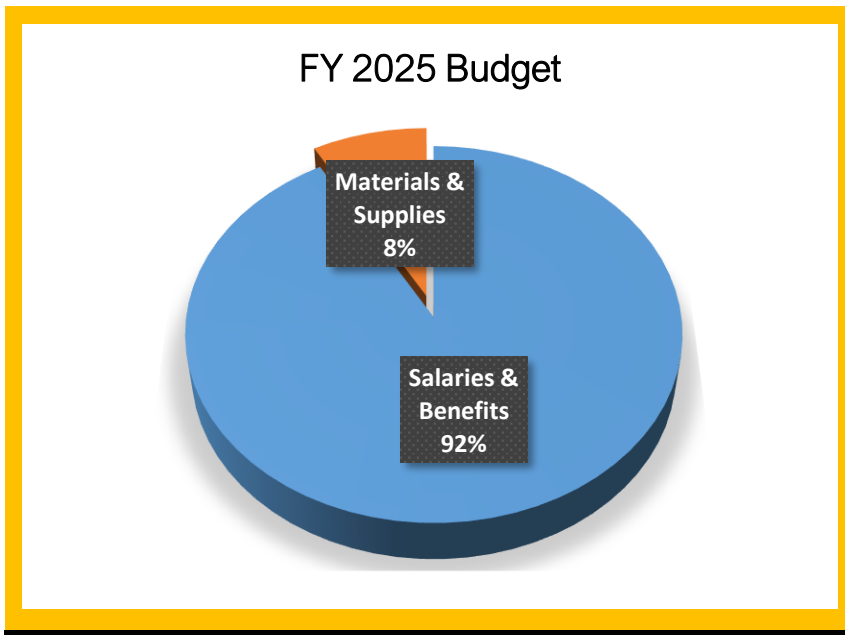
Department Position Overview

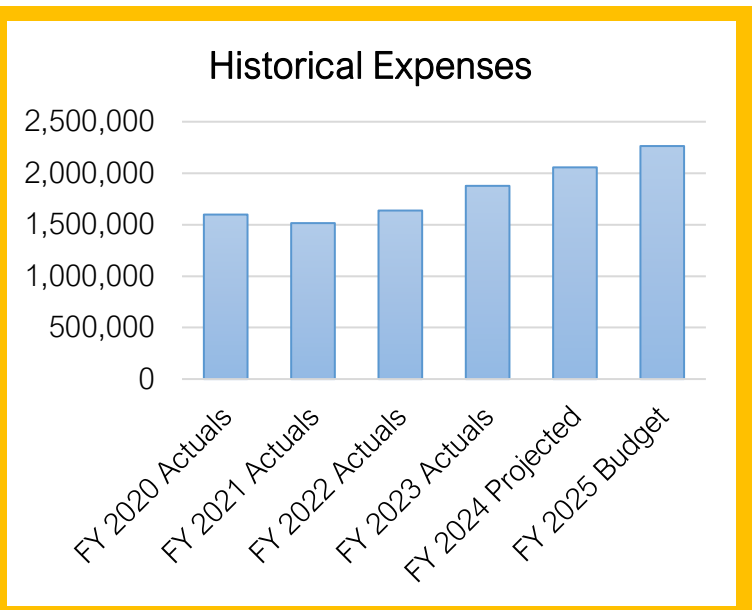
City Attorney
Civil Attorney (2)
Civil Attorney Trainee
Deputy City Attorney
Legal Assistant (5)
Legal Assistant/Office Supervisor
Prosecuting Attorney
Risk Specialist
Chief Prosecuting Attorney

Authorized FT	
2021	13
2022	14
2023	14
2024	14
2025	14

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	1,426,421	1,644,331	1,922,899	1,931,614	2,077,320	154,421
Materials & Supplies	189,353	135,699	184,712	125,141	186,444	1,732
Capital Outlays	21,462	96,989	0	0	0	0
Grand Total	**1,637,236**	**1,877,019**	**2,107,611**	**2,056,755**	**2,263,764**	**156,153**





Summary of Capital Outlay

There are no capital outlay requests this fiscal year.

FY 2024-25 Budget
General Fund - Legal Services - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4145-1100 - Salaries & Wages Full/Time	1,159,674	1,339,342	1,339,342	1,359,342	1,471,843	1,462,672
10-4145-1200 - Salaries & Wages Part/Time	33,251	35,875	35,875	35,242	35,875	35,875
10-4145-1210 - Overtime Pay	2,050	0	0	0	0	0
10-4145-1300 - Fica	90,043	105,205	105,205	101,479	115,341	114,639
10-4145-1310 - Insurance Benefits	155,214	213,723	213,723	200,940	232,113	231,967
10-4145-1320 - Retirement Benefits	204,099	228,754	228,754	234,611	237,405	232,167
Salaries & Benefits Total	**1,644,331**	**1,922,899**	**1,922,899**	**1,931,614**	**2,092,577**	**2,077,320**
10-4145-2100 - Subscriptions & Memberships	4,665	5,360	5,360	5,560	5,360	5,360
10-4145-2200 - Ordinances & Publications	10,814	14,010	14,010	10,800	14,010	14,010
10-4145-2300 - Travel & Training	12,124	23,400	23,400	14,900	23,400	23,400
10-4145-2400 - Office Supplies	4,705	4,700	4,700	4,400	4,700	4,700
10-4145-2430 - Computer Software	9,745	14,583	14,583	13,033	14,583	14,583
10-4145-2500 - Equip Supplies & Maintenance	10,363	13,759	13,759	20,840	13,759	13,759
10-4145-2700 - Special Departmental Supplies	337	500	500	0	500	500
10-4145-2800 - Telephone	4,150	5,000	5,000	3,666	5,000	5,000
10-4145-3100 - Professional & Tech. Services	72,882	86,100	86,100	38,350	86,100	86,100
10-4145-3150 - Justice Ct Witness Fees	2,646	7,500	7,500	4,000	7,500	7,500
10-4145-5100 - Insurance And Surety Bonds	3,267	9,800	9,800	9,592	9,800	11,532
Materials & Supplies Total	**135,699**	**184,712**	**184,712**	**125,141**	**184,712**	**186,444**
10-4145-7400 - Equipment Purchases	96,989	0	0	0	0	0
Capital Outlays Total	**96,989**	**0**	**0**	**0**	**0**	**0**
Grand Total	**1,877,019**	**2,107,611**	**2,107,611**	**2,056,755**	**2,277,289**	**2,263,764**

FY 2024-25 Budget
General Fund - General Government - Operations

Department Overview

The Operations Department's focus is to ensure those who work for the City of St. George have properly maintained equipment to perform their jobs with excellence in a safe and comfortable environment for the benefit of the public common good.

Department's Responsibilities

1. Acquire, maintain, leverage and dispose of City equipment and vehicles.
2. Plan for, construct and maintain City facilities and assets.
3. Develop systems, networks, databases, storage and security to facilitate the City's mission of advancing a thriving community.

Council Goals We Achieve

- [x] Be Great at the Basics
- [x] Deliver Exceptional Experiences
- [x] Support & Sustain a Strong Economy
- [ ] Encourage Community & Connection
- [x] Maintain Financial Strength
- [x] Sustain Organizational Excellence

Department's Top Three Goals

Keep our staff knowledge base current by providing necessary training on the latest technology advances in Fleet, Facilities and Technology.	Proactively provide a safe and optimal workspace for employees and enhance the overall experience of our colleagues and the public.	Protect and maintain City assets for the long-term functionality and sustainability of our community.

FY 2024-25 Budget
General Fund - General Government - Operations

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
Technology: digitized forms and processes in Onbase	90	131	157
Fleet: 24-hour work order turn around	60	45	65
Facilities: Annual deep clean of buildings	10	10	14

Top Three Accomplishments During FY 2024

1. ASE Blue Seal Certified - The Fleet Division once again certified as an ASE Blue Seal Certified Shop (17 years). Only 10% of fleets in the USA hold this certification. We are 1 of 3 City/Counties in the State of Utah to achieve this certification. Of all the shops in the State of Utah we are 1 of 7 shops to achieve this certification.

2. Improved Digital Security: We have used multiple vendors to test our environment for vulnerabilities, misconfigurations, and nonmitigated risks, allowing us to not only identify shortcomings but give us tools to patch and mitigate our security risks. We performed purple-team exercises to test our ability to detect infiltration. We have also started mandatory security awareness training, addressing the weakest link in every organization: our users.

3. We have begun construction on three significant public facitlites: Fire Station #10, Fire Station #1 (headquarters) and City Hall at Town Square (including parking garage and civic plaza).

Related General Fund Budgets

Technology Services (4142)

Facility Services (4160)

Fleet Services (4440)

FY 2024-25 Budget
General Fund - General Government - Technology Services

Department Overview

Technology Services is a division of the Operations Department and is responsible for the City's information systems which includes servicing the City's computer hardware, software, and network. Geographic Information Systems (GIS) is part of Technology Services and supports the integration of geographical information with services provided by other City departments. GIS personnel create maps and related data for both the citizens and City staff. Technology Service's mission is to provide the highest quality technology-based service, in the most cost-effective manner, to facilitate the City's mission as it applies to City management, employees and citizens.

Department Position Overview

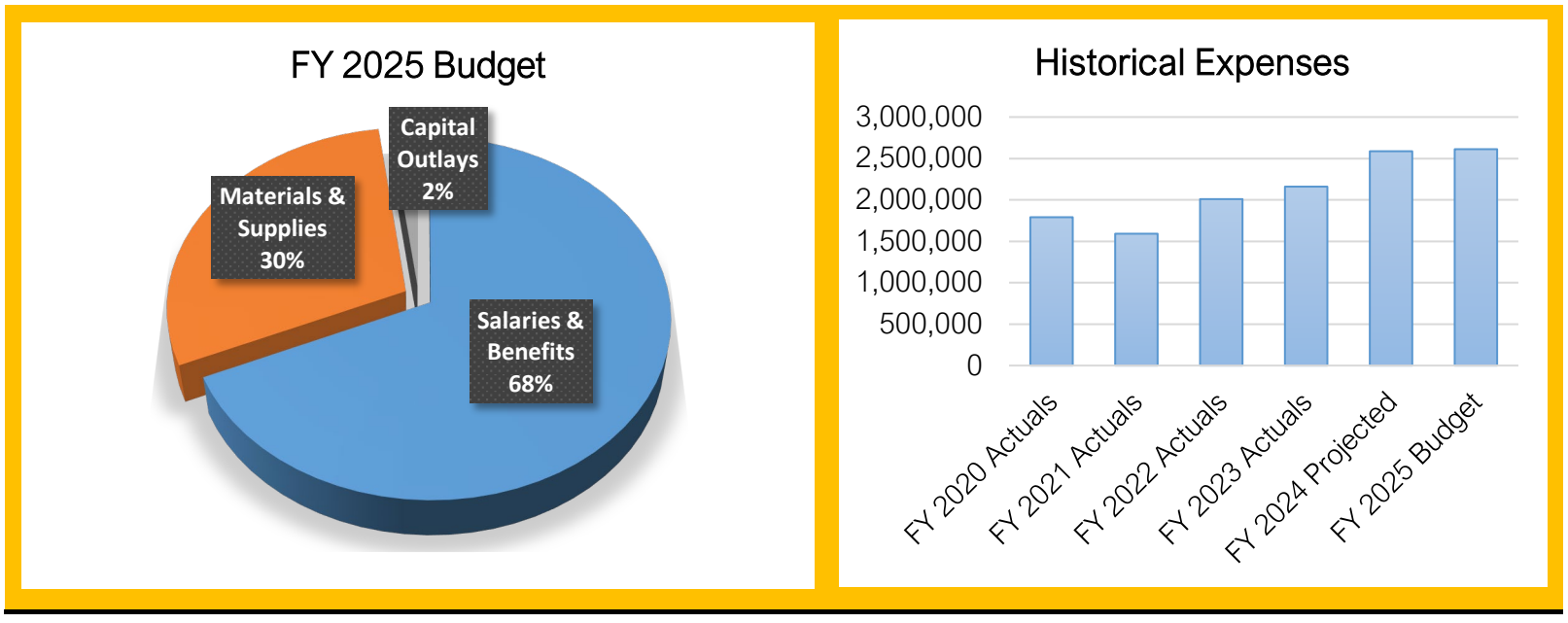
GIS Administrator
GIS Analyst (2)
Information Security Administrator
IS Technician II (2)
IT Database Administrator III
Junior Administrator
Network Engineer
Systems Engineer
Technology Customer Support Manager
Technology Services Division Manager
Public Safety Technician

Authorized FT

2021	12
2022	11
2023	12
2024	12
2025	13

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	1,236,567	1,467,069	1,627,814	1,598,718	1,787,333	159,519
Materials & Supplies	459,374	500,279	700,840	718,780	770,686	69,846
Capital Outlays	313,534	192,698	271,900	269,894	54,200	-217,700
Grand Total	**2,009,474**	**2,160,046**	**2,600,554**	**2,587,392**	**2,612,219**	**11,665**



FY 2024-25 Budget
General Fund - General Government - Technology Services

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed	
2025 Aerial Photography/Pictometry	9,200	9,200	
2025 Camera Replacements	5,000	5,000	
THOR Phase IV - Police	365,000	-	*Deferred to FY 2026 due to
Crowdstrike USB Blocking Module	11,000	-	pending grant
UPS Battery Replacements (Phase I)	40,000	40,000	
Zero Trust Network Access (ZTNA)	99,124	-	*Will be re-evaluated in FY 26
Grand Total	**529,324**	**54,200**	

FY 2024-25 Budget
General Fund - Technology Services - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4142-1100 - Salaries & Wages Full/Time	996,855	1,087,920	1,087,920	1,086,459	1,225,573	1,226,938
10-4142-1200 - Salaries & Wages Part/Time	49,845	60,000	60,000	52,053	60,000	60,000
10-4142-1300 - Fica	77,663	87,815	87,815	84,039	98,347	98,450
10-4142-1310 - Insurance Benefits	169,337	212,558	212,558	190,400	211,972	211,995
10-4142-1320 - Retirement Benefits	173,369	179,521	179,521	185,767	193,941	189,950
Salaries & Benefits Total	**1,467,069**	**1,627,814**	**1,627,814**	**1,598,718**	**1,789,833**	**1,787,333**
10-4142-2100 - Subscriptions & Memberships	266	800	800	550	875	875
10-4142-2200 - Ordinances & Publications	328	600	600	500	600	600
10-4142-2300 - Travel & Training	35,510	42,050	42,050	37,943	50,425	41,325
10-4142-2400 - Office Supplies	3,456	4,000	4,000	4,000	4,500	4,500
10-4142-2430 - Computer Software	410,809	527,200	527,200	556,372	596,445	596,445
10-4142-2500 - Equip Supplies & Maintenance	34,946	51,240	51,240	50,135	30,040	30,040
10-4142-2670 - Fuel	817	1,000	1,000	700	1,000	1,000
10-4142-2680 - Fleet Maintenance	111	500	500	1,200	1,000	1,000
10-4142-2700 - Special Departmental Supplies	1,346	1,750	1,750	1,750	2,300	2,300
10-4142-2800 - Telephone	8,509	9,900	9,900	8,700	63,100	63,100
10-4142-3100 - Professional & Tech. Services	896	43,900	43,900	39,868	30,250	9,150
10-4142-5100 - Insurance And Surety Bonds	3,286	17,900	17,900	17,062	33,521	20,351
Materials & Supplies Total	**500,279**	**700,840**	**700,840**	**718,780**	**814,056**	**770,686**
10-4142-7300 - Improvements	12,488	13,200	13,200	11,194	54,200	54,200
10-4142-7400 - Equipment Purchases	180,210	258,700	258,700	258,700	475,124	0
Capital Outlays Total	**192,698**	**271,900**	**271,900**	**269,894**	**529,324**	**54,200**
Grand Total	**2,160,046**	**2,600,554**	**2,600,554**	**2,587,392**	**3,133,213**	**2,612,219**

FY 2024-25 Budget
General Fund - General Government - Facility Services

Department Overview

Facility Services is a division of the Operations Department. The mission of Facility Services is to provide the maintenance, custodial, construction management services, and facility operations in a cost-effective, customer-oriented manner to protect the capital investment made by the residents of the City of St. George. The service performed is designed to keep the City facilities safe, clean, attractive, comfortable, and available for public use. Own it, Act on it and Answer for it.

Department Position Overview

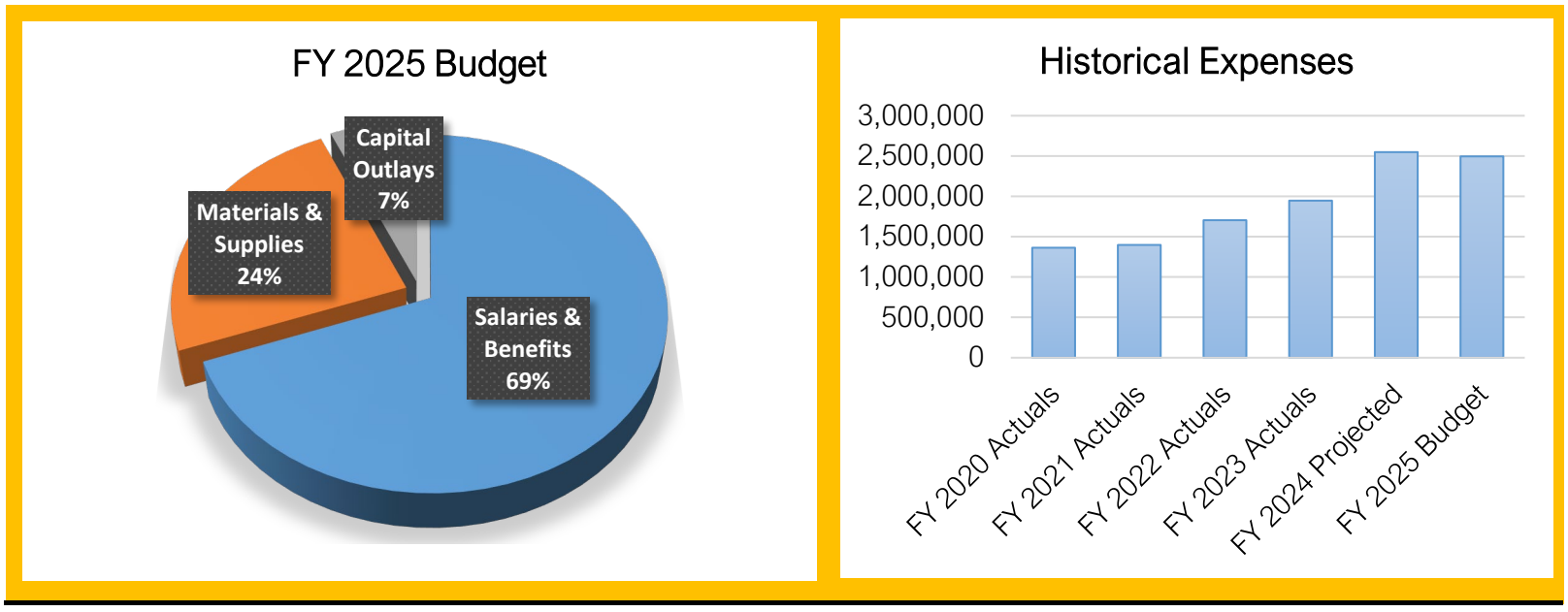
Building Custodial Supervisor
Building Custodian (7)
Facilities Maintenance Supervisor
Facilities Maintenance Tech (4)
Facilities Services Manager
Director of Operations

Authorized FT

2021	12
2022	12
2023	12.7
2024	14.7
2025	15

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	992,303	1,184,785	1,648,815	1,632,441	1,730,793	81,978
Materials & Supplies	559,821	620,655	520,275	585,236	601,995	81,720
Capital Outlays	152,313	141,767	341,000	331,000	163,000	-178,000
Grand Total	1,704,437	1,947,207	2,510,090	2,548,677	2,495,788	-14,302



FY 2024-25 Budget
General Fund - General Government - Facility Services

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed	
8426 Chevrolet Equinox	35,000	-	
8406 2006 FORD F-250 Replacement	50,000	-	
1998 FORD E-350 Replacement	55,000	55,000	
Custodial equipment replacement	10,000	10,000	
Rec Center main gym wall painting	14,000	15,000	
Police Department and Fire Stations Digital locks upgrades	45,000	20,000	*Changed to 5 year program
Racquetball court walls renovation	75,000	-	*Funded in FY 2024 due to
Ice Machines, fountain and swamp cooler replacements	20,000	20,000	reciept of insurance reimb.
City Wide HVAC replacement units	28,000	28,000	
City Facilities Hardwood flooring maintenance	15,000	15,000	
Grand Total	347,000	163,000	

FY 2024-25 Budget
General Fund - Facilities Services - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4160-1100 - Salaries & Wages Full/Time	562,650	861,986	861,986	850,980	945,121	936,636
10-4160-1200 - Salaries & Wages Part/Time	287,055	272,718	272,718	352,429	370,576	307,000
10-4160-1210 - Overtime Pay	10,777	5,000	5,000	5,000	6,000	6,000
10-4160-1300 - Fica	64,316	87,189	87,189	79,731	101,109	95,596
10-4160-1310 - Insurance Benefits	161,084	274,447	274,447	207,640	235,574	234,423
10-4160-1320 - Retirement Benefits	98,902	147,475	147,475	136,661	155,688	151,138
Salaries & Benefits Total	**1,184,785**	**1,648,815**	**1,648,815**	**1,632,441**	**1,814,068**	**1,730,793**
10-4160-2100 - Subscriptions & Memberships	50	1,550	1,550	1,500	1,600	1,600
10-4160-2200 - Ordinances & Publications	0	500	500	250	0	0
10-4160-2300 - Travel & Training	2,544	14,910	14,910	14,010	14,450	14,450
10-4160-2400 - Office Supplies	507	1,600	1,600	1,600	4,600	4,600
10-4160-2430 - Computer Software	9,168	12,950	12,950	12,950	12,950	12,950
10-4160-2500 - Equip Supplies & Maintenance	35,320	38,900	38,900	38,900	46,400	41,600
10-4160-2600 - Buildings And Grounds	70,934	55,000	55,000	60,000	63,950	73,950
10-4160-2670 - Fuel	23,652	22,000	22,000	19,139	23,000	23,000
10-4160-2680 - Fleet Maintenance	16,990	12,000	12,000	14,905	13,000	13,000
10-4160-2700 - Special Departmental Supplies	79,912	72,500	72,500	80,000	79,750	79,750
10-4160-2761 - Asphalt Maintenance	39,987	40,000	40,000	40,000	45,000	45,000
10-4160-2800 - Telephone	9,873	10,500	10,500	9,729	11,000	11,000
10-4160-2900 - Rent Of Property & Equipment	23	0	0	0	0	0
10-4160-2910 - Power Bills	93,144	99,000	99,000	103,891	105,000	105,000
10-4160-3100 - Professional & Tech. Services	172,916	110,585	110,585	159,024	141,085	141,085
10-4160-4500 - Uniforms	4,151	4,580	4,580	4,000	5,360	5,360
10-4160-5100 - Insurance And Surety Bonds	21,485	23,700	23,700	25,338	29,650	29,650
10-4160-5400 - Lease Payments	40,000	0	0	0	0	0
Materials & Supplies Total	**620,655**	**520,275**	**520,275**	**585,236**	**596,795**	**601,995**
10-4160-7300 - Improvements	63,333	315,000	375,000	305,000	197,000	98,000
10-4160-7400 - Equipment Purchases	78,433	26,000	26,000	26,000	150,000	65,000
Capital Outlays Total	**141,767**	**341,000**	**401,000**	**331,000**	**347,000**	**163,000**
Grand Total	**1,947,207**	**2,510,090**	**2,570,090**	**2,548,677**	**2,757,863**	**2,495,788**

FY 2024-25 Budget
General Fund - General Government - Fleet Services

Department Overview

Fleet Services is a division of the Operations Department. Fleet Services is responsible for maintaining the City's vehicular and construction equipment fleet. Services include vehicular fleet maintenance; preventative maintenance; unscheduled repair and road service; fuel site maintenance and fuel inventory control; parts inventory control; working with other City divisions and the Purchasing Division to prepare equipment specifications and bid analysis; and vehicle disposal.

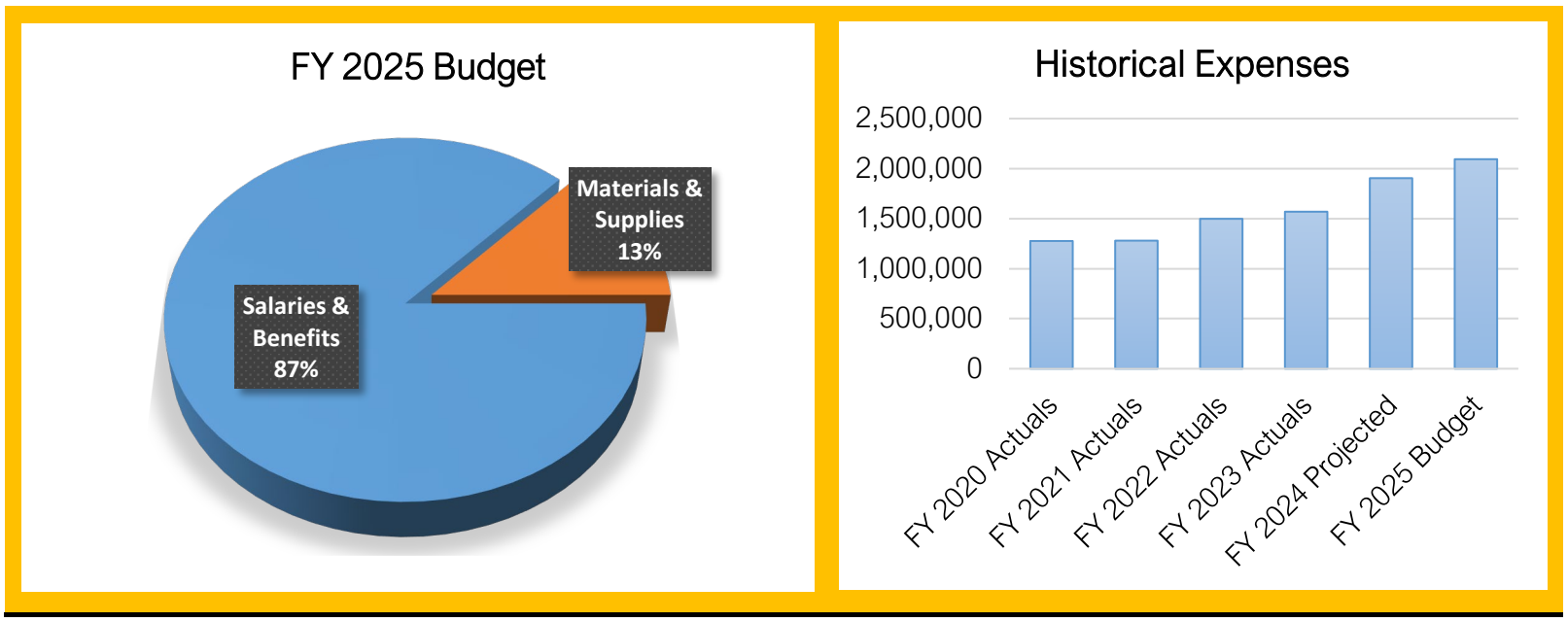
Department Position Overview

Administrative Professional
Apprentice Technician
Fleet Manager
Fleet Supervisor (2)
Inventory/Scheduling Coordinator (3)
Journey Technician
Lube Technician
Master Technician (6.5)

Authorized FT	
2021	14.5
2022	16.5
2023	16.5
2024	16.5
2025	16.5

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	1,271,450	1,358,295	1,813,417	1,680,734	1,820,599	7,182
Materials & Supplies	179,229	204,883	254,166	214,180	273,727	19,561
Capital Outlays	47,801	6,422	15,000	10,000	0	-15,000
Transfers	0	0	0	0	0	0
Grand Total	**1,498,480**	**1,569,600**	**2,082,583**	**1,904,914**	**2,094,326**	**11,743**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed	
Hunter Tire Machine	10,500	-	*Purchased in FY 2024
John Deere Gator	12,500	-	
Shop Truck	94,000	-	
Grand Total	**117,000**	**-**	

FY 2024-25 Budget
General Fund - Fleet Maintenance - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4440-1100 - Salaries & Wages Full/Time	925,405	1,195,456	1,195,456	1,126,000	1,274,741	1,207,305
10-4440-1200 - Salaries & Wages Part/Time	0	30,000	30,000	30,000	30,000	30,000
10-4440-1210 - Overtime Pay	405	1,000	1,000	1,149	1,000	1,000
10-4440-1300 - Fica	69,064	93,826	93,826	78,990	99,888	94,731
10-4440-1310 - Insurance Benefits	200,276	291,278	291,278	263,565	318,732	298,124
10-4440-1320 - Retirement Benefits	163,145	201,857	201,857	181,030	205,804	189,439
Salaries & Benefits Total	**1,358,295**	**1,813,417**	**1,813,417**	**1,680,734**	**1,930,165**	**1,820,599**
10-4440-2100 - Subscriptions & Memberships	564	1,450	1,450	1,100	1,450	1,450
10-4440-2300 - Travel & Training	42,263	50,000	50,000	40,000	52,200	52,200
10-4440-2400 - Office Supplies	3,065	5,000	5,000	2,700	5,000	5,000
10-4440-2430 - Computer Software	41,308	47,850	47,850	40,000	50,150	50,150
10-4440-2450 - Safety Equipment	1,935	3,500	3,500	3,000	3,500	3,500
10-4440-2500 - Equip Supplies & Maintenance	42,563	53,950	53,950	48,000	66,560	66,560
10-4440-2600 - Buildings And Grounds	11,331	13,200	13,200	13,000	13,300	13,300
10-4440-2630 - Janitorial & Bldg. Supplies	1,904	2,600	2,600	2,200	2,600	2,600
10-4440-2670 - Fuel	4,581	5,000	5,000	4,500	5,000	5,000
10-4440-2680 - Fleet Maintenance	5,895	8,000	8,000	4,000	8,000	8,000
10-4440-2701 - Parts Inventory Clearing Acct	6,564	0	0	0	0	0
10-4440-2800 - Telephone	2,241	4,000	4,000	2,300	4,000	4,000
10-4440-2910 - Power Bills	27,575	30,000	30,000	28,000	30,000	30,000
10-4440-3100 - Professional & Tech. Services	6,737	13,616	13,616	10,000	13,676	13,676
10-4440-4500 - Uniforms	4,851	6,500	6,500	5,500	6,500	6,500
10-4440-5100 - Insurance And Surety Bonds	8,256	9,500	9,500	9,880	11,791	11,791
10-4440-6110 - Gasoline Clearing Account	-6,751	0	0	0	0	0
Materials & Supplies Total	**204,883**	**254,166**	**254,166**	**214,180**	**273,727**	**273,727**
10-4440-7300 - Improvements	0	15,000	15,000	0	0	0
10-4440-7400 - Equipment Purchases	6,422	0	0	10,000	117,000	0
Capital Outlays Total	**6,422**	**15,000**	**15,000**	**10,000**	**117,000**	**0**
Grand Total	**1,569,600**	**2,082,583**	**2,082,583**	**1,904,914**	**2,320,892**	**2,094,326**

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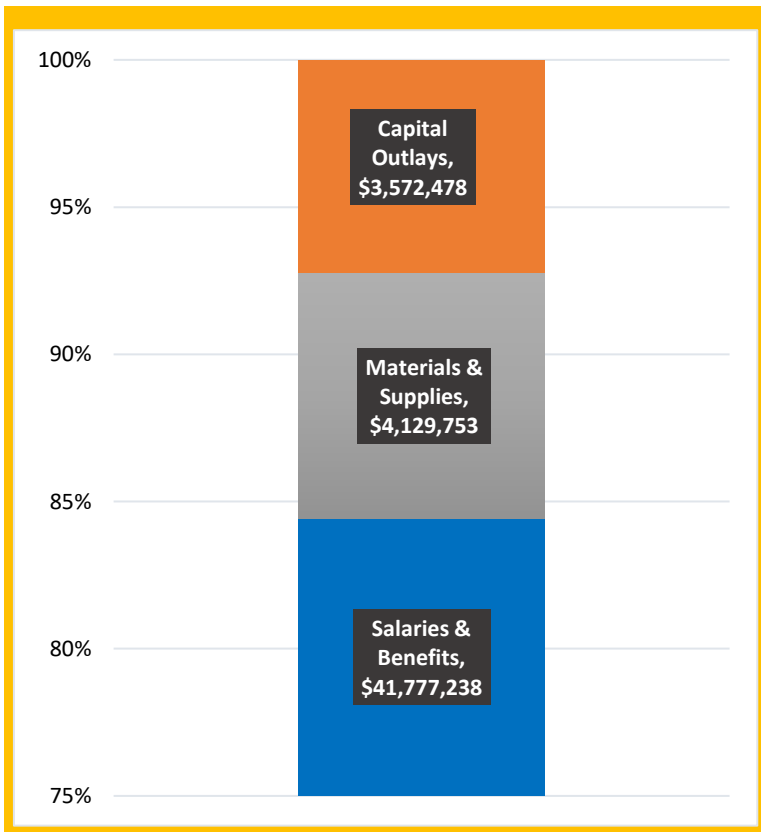
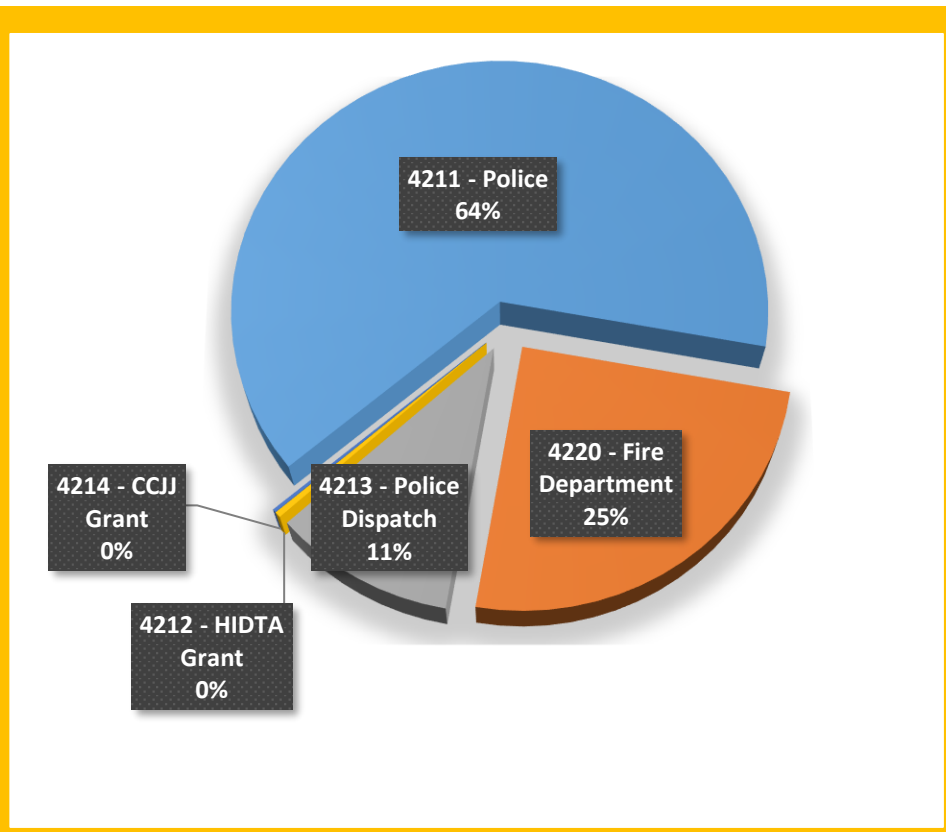
FY 2024-25 Budget
General Fund - Public Safety

Service Area Overview

Public Safety Services is comprised of departments which provide our community with safety, security, protection and emergency response through Police, Fire, and E-911 Dispatch services. Departments included in this service area are highlighted below.

Departments	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Budget	$ Diff from Adopted	% Diff from Adopted	# of Full-Time Personnel
4211 - Police	24,353,321	28,984,753	29,743,465	31,643,952	2,659,199	9.2%	178.00
4213 - Police Dispatch	3,560,863	4,651,375	4,870,736	5,255,272	603,897	13.0%	46.00
4212 - HIDTA Grant	108,465	192,830	223,003	182,257	-10,573	-5.5%	-
4214 - CCJJ Grant	90,505	97,000	97,000	99,800	2,800	2.9%	-
4220 - Fire Department	8,247,304	13,734,640	13,751,838	12,298,188	-1,436,452	-10.5%	80.00
Grand Total	**36,360,457**	**47,660,598**	**48,686,042**	**49,479,469**	**1,818,871**	**3.8%**	**304.00**





FY 2024-25 Budget
General Fund - Public Safety - Police

Department Overview

The mission of the St. George Police Department is to work with the citizens of St. George to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment. We are committed to providing professional and innovative police services. Our goal is to make St. George a safe and enjoyable city to live, work, and visit for everyone.

Department's Responsibilities

1. Respond to calls for police service.
2. Provide 911 and dispatch service.
3. Build trust and relationships with the community.
4. Encourage traffic law compliance.
5. Investigate crime and hold perpetrators accountable.
6. Partner with all city departments.
7. Develop trained units for specialized response.
8. Set standards based on best practices.

Council Goals We Achieve

- [x] Be Great at the Basics
- [x] Deliver Exceptional Experiences
- [ ] Support & Sustain a Strong Economy
- [x] Encourage Community & Connection
- [ ] Maintain Financial Strength
- [x] Sustain Organizational Excellence

Department's Top Three Goals

Provide a safe city for all who are present. We will provide an appropriate avenue for crimes to be reported, respond to calls that require police assistance, and proactively engage in problem solving and community policing.	Provide safe roadways and highways for those traveling within the city by any mode of transportation.	Appropriately dispatch all calls for service that come into our communications center. This center provides police, fire, and medical dispatching as well as all 911 calls for the majority of Washington County.

FY 2024-25 Budget
General Fund - Public Safety - Police

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
Reduce respond time to in-progress calls	8 mins 27 secs	7 mins 55 secs	5 mins
Reduce crashes by 10% (annual crash totals)	2,428	2,300	2,185
Answer all 911 calls within 10 seconds (NENA standard)	99.53%	99.370%	100.00%

Top Three Accomplishments During FY 2024

School safety and relations: Purchased additional equipment that was installed in school resource officers' offices that will be helpful in the event of an active shooter event. School resource officers implemented a summer program where they would interact with students to build relationships and trust to help them in their transition from one school to the next.

Police training: Over the past several years, we have made training our officers a priority. We have grown in size to a point that we implemented a full-time training unit. The benefit of this is it will keep other officers freed up to work in their primary assignments.

Staffing: Two years ago, we proposed a 5-year staffing estimate. We have made significant progress in increasing our police department staffing to meet the needs of our city. Currently, we are having a patrol staffing analysis conducted to help us better understand what our needs may be as we look toward the future.

Related General Fund Budgets

Police (4211)

Dispatch (4213)

Drug Task Force (4212 & 4214)

FY 2024-25 Budget
General Fund - Public Safety - Police

Department Overview

The Police budget includes the following activities Administrative Services, Patrol, Investigations, Special Enforcement, and Communications. Functions within these divisions include Bicycle Patrol, Motorcycle Patrol, K-9 unit, School Resource Officers, and Animal Control.

Department Position Overview

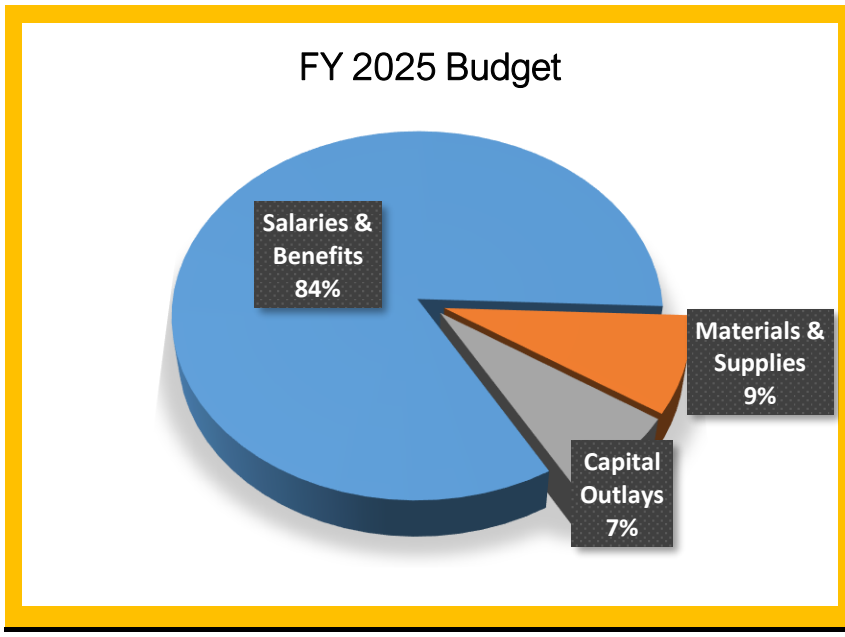
Chief Of Police
Deputy Chief Of Police
Police Captain (3)
Police Lieutenant (10)
Police Officer I (20)
Police Officer II (13)
Police Officer III (83)
Police Officer Trainee (3)
Police Sergeant (19)
Evidence Custodian (2)
Administrative Professional III
Quartermaster
Animal Services Officer
Animal Services Officer II (3)
Animal Services Supervisor (2)
Police Records Customer Service Rep
Police Records Supervisor
Police Records Technician (2)
Police Records Technician II
Police Records Technician III (4)
Community Services Officer (2)
Public Safety Grants Manager
Animal Services Dispatcher/Office Specialist
Victim Witness Coordinator (2)

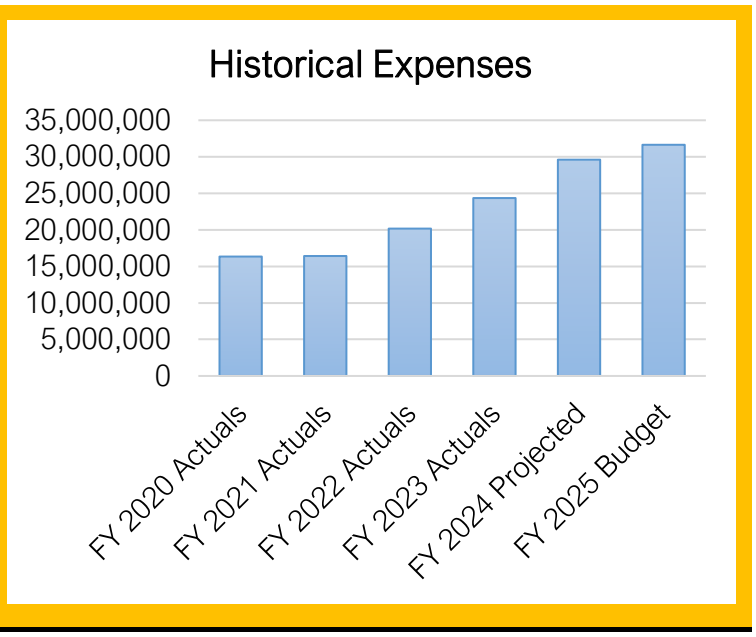
Authorized FT

2021	133
2022	146
2023	157
2024	169
2025	178

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	16,376,038	20,043,467	23,491,802	23,293,528	26,563,886	3,072,084
Materials & Supplies	2,125,764	2,386,881	2,535,397	2,692,697	2,705,866	170,469
Capital Outlays	1,667,019	1,922,973	2,957,554	3,620,853	2,374,200	-583,354
Debt Service	1,940	0	0	0	0	0
Grand Total	**20,170,762**	**24,353,321**	**28,984,753**	**29,607,078**	**31,643,952**	**2,659,199**





FY 2024-25 Budget
General Fund - Public Safety - Police

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed	
Vehicle Replacements (20)	1,449,000	1,449,000	*GCPF Fund Balance
New Vehicles (9)	698,400	698,400	*GCPF Fund Balance
Motorcycle Replacements (2)	65,000	65,000	
Police Department Parking Lot Resurfacing/Maintenance	20,000	-	*Moved to Pavement Mgmt
Flood Lighting - portable battery operated	3,600	-	*Funded in FY 2024
Stop Sticks	5,760	5,760	
Negotiations Throw Phone	18,000	18,000	
SWAT Ballistic Helmets	18,000	-	*Funded in FY 2024
Exercise Equipment	5,000	5,000	
Tonneau Covers for Trucks	6,000	-	*Funded in FY 2024
Defensive Tactics Mats	6,500	6,500	
Public Order Shields	3,000	3,000	
Transport Cages for Bike Trucks	10,000	10,000	
Through wall radar device	3,000	-	*Funded in FY 2024
Drone - SWAT	25,000	25,000	
Sniper Rifle (Rifle and Optics) - 2/year x 3 years	10,200	-	*Funded in FY 2024
Public Order Ballistic Plates	10,140	10,140	
PIT Bumpers	26,100	26,100	
Equipment Locker - Patrol	15,000	15,000	
40 MM Single Shot Launcher - Patrol and SWAT	4,800	4,800	
Drone - Multi Division Use	6,500	6,500	
Fixed Automated License Plate Reader Cameras (ALPRs)	16,000	16,000	
Firearms Range Maintenance	5,000	5,000	
FY 25 Animal Shelter Maintenance	5,000	5,000	
Grand Total	**2,435,000**	**2,374,200**	

FY 2024-25 Budget
General Fund - Police - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4211-1100 - Salaries & Wages Full/Time	12,270,645	14,227,200	14,275,872	14,292,893	16,296,504	16,274,231
10-4211-1200 - Salaries & Wages Part/Time	444,747	492,996	492,996	475,000	584,446	584,446
10-4211-1210 - Overtime Pay	560,085	525,000	525,000	600,000	650,000	600,000
10-4211-1300 - Fica	995,561	1,174,652	1,178,375	1,143,575	1,350,187	1,344,660
10-4211-1310 - Insurance Benefits	2,100,525	2,856,882	2,856,882	2,570,000	2,935,309	2,934,151
10-4211-1320 - Retirement Benefits	3,671,903	4,215,072	4,229,090	4,212,060	4,842,154	4,826,398
Salaries & Benefits Total	**20,043,467**	**23,491,802**	**23,558,215**	**23,293,528**	**26,658,600**	**26,563,886**
10-4211-2100 - Subscriptions & Memberships	5,518	5,739	5,739	5,000	6,206	6,206
10-4211-2200 - Ordinances & Publications	1,495	1,500	1,500	1,532	1,500	1,500
10-4211-2300 - Travel & Training	136,783	106,101	106,101	115,000	139,221	139,221
10-4211-2400 - Office Supplies	26,932	32,200	32,200	35,000	27,600	27,600
10-4211-2410 - Credit Card Discounts	951	1,000	1,000	1,005	500	500
10-4211-2430 - Computer Software	292,791	251,160	251,160	280,000	330,397	330,397
10-4211-2500 - Equip Supplies & Maintenance	3,842	4,000	4,000	4,000	2,000	2,000
10-4211-2600 - Buildings And Grounds	12,055	5,000	5,000	12,000	12,000	12,000
10-4211-2670 - Fuel	357,476	400,000	400,000	380,000	400,000	400,000
10-4211-2680 - Fleet Maintenance	203,330	200,000	200,000	250,000	200,000	200,000
10-4211-2700 - Special Departmental Supplies	162,116	218,999	218,999	256,800	149,744	125,050
10-4211-2703 - Merchandise Cost Of Goods Sold	6,352	10,000	10,000	10,000	10,000	10,000
10-4211-2725 - Police Volunteer Program	0	1,000	1,000	1,000	1,000	1,000
10-4211-2731 - Special Operations	11,006	2,000	2,000	5,678	2,000	2,000
10-4211-2800 - Telephone	189,916	185,296	185,296	170,000	175,000	175,000
10-4211-2910 - Power Bills	51,295	60,000	60,000	56,000	54,000	54,000
10-4211-3100 - Professional & Tech. Services	247,971	255,900	255,900	260,000	273,100	273,100
10-4211-4200 - Animal Shelter Donation Expenses	0	5,000	5,000	0	5,000	5,000
10-4211-4201 - Police Project Lifesaver Donation Exper	839	3,000	3,000	0	1,000	1,000
10-4211-4202 - Animal Training Donation Expenses	1,423	2,500	14,500	21,080	2,500	2,500
10-4211-4203 - Public Safety Donation Expenses	29,473	10,000	10,000	0	10,000	10,000
10-4211-4204 - Shop With A Cop Donation Expenses	16,153	16,000	16,000	16,000	16,000	16,000
10-4211-4500 - Uniforms	247,711	262,296	262,296	220,000	327,100	327,100
10-4211-4510 - Animal Shelter	96,592	58,000	58,000	96,247	58,500	58,500
10-4211-5100 - Insurance And Surety Bonds	125,314	179,900	179,900	204,865	281,818	249,673
10-4211-5200 - Claims Paid	1,130	5,000	5,000	0	5,000	5,000
10-4211-5400 - Lease Payments	130,903	223,806	223,806	230,000	234,519	234,519
10-4211-6100 - Sundry Charges	27,514	30,000	30,000	30,000	20,000	20,000
10-4211-4205 - Internet Crimes Against Children Donat	0	0	17,000	31,490	17,000	17,000
Materials & Supplies Total	**2,386,881**	**2,535,397**	**2,564,397**	**2,692,697**	**2,762,705**	**2,705,866**
10-4211-7300 - Improvements	25,739	10,000	10,000	10,000	30,000	10,000
10-4211-7400 - Equipment Purchases	1,897,234	2,947,554	3,610,853	3,610,853	2,405,000	2,364,200
Capital Outlays Total	**1,922,973**	**2,957,554**	**3,620,853**	**3,620,853**	**2,435,000**	**2,374,200**
Grand Total	**24,353,321**	**28,984,753**	**29,743,465**	**29,607,078**	**31,856,305**	**31,643,952**

FY 2024-25 Budget
General Fund - Public Safety - Dispatch

Department Overview

The 911 Communications Center is the dispatch center for every police, fire, and ambulance agency in Washington County as well as being the 911 center for the public. Thousands of 911 calls are received as well as many more non-emergency calls which are disseminated from the Communications Center to the appropriate agency. Dispatch personnel are Emergency Medical Dispatch (EMD) certified and attend prescribed training programs to maintain their national and state certifications. The 911 Communications Center is funded both by a 911 surcharge assessed against phone users and also funded by other municipal and emergency agencies who use the Center's services.

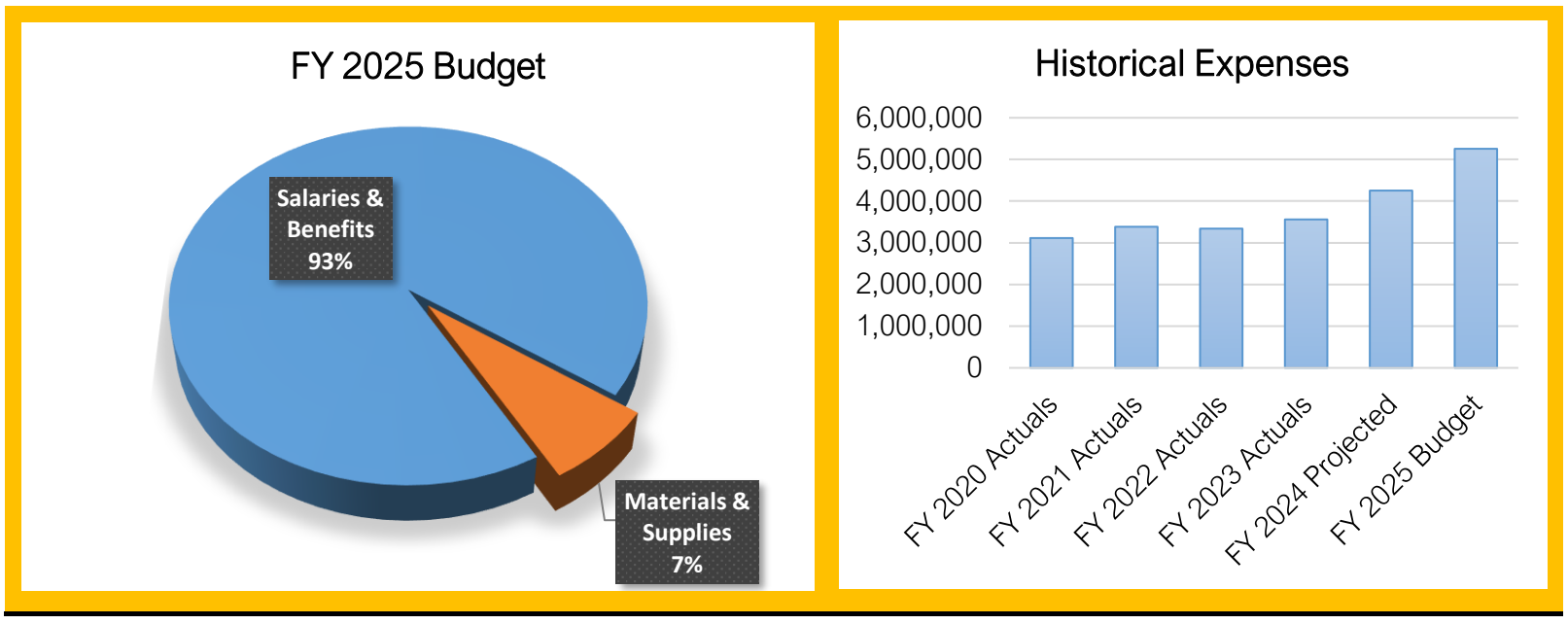
Department Position Overview

Communication Center Assistant Manager
Communication Manager
Dispatch Shift Supervisor (7)
E911 Systems Administrator
Emergency Medical Dispatcher (22)
Emergency Medical Dispatcher II (1)
Emergency Medical Dispatcher III (13)

Authorized FT	
2021	40
2022	41
2023	44
2024	46
2025	46

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	2,881,061	3,117,398	4,290,071	3,745,877	4,879,626	589,555
Materials & Supplies	449,585	404,461	342,304	356,629	375,646	33,342
Capital Outlays	9,503	39,004	19,000	150,511	0	-19,000
Debt Service	0	0	0	0	0	0
Grand Total	3,340,150	3,560,863	4,651,375	4,253,017	5,255,272	603,897



Summary of Capital Outlay

There are no capital outlay requests this fiscal year.

FY 2024-25 Budget
General Fund - Police Dispatch - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4213-1100 - Salaries & Wages Full/Time	1,960,169	2,686,790	2,686,790	2,322,202	3,220,576	3,237,584
10-4213-1200 - Salaries & Wages Part/Time	56,686	73,000	73,000	37,276	73,000	73,000
10-4213-1210 - Overtime Pay	159,278	65,000	65,000	261,599	65,000	65,000
10-4213-1300 - Fica	158,338	216,097	216,097	193,500	256,927	258,236
10-4213-1310 - Insurance Benefits	427,859	805,984	805,984	495,000	743,514	743,777
10-4213-1320 - Retirement Benefits	355,067	443,200	443,200	436,300	512,848	502,029
Salaries & Benefits Total	**3,117,398**	**4,290,071**	**4,290,071**	**3,745,877**	**4,871,865**	**4,879,626**
10-4213-2100 - Subscriptions & Memberships	3,813	4,060	4,060	4,000	4,060	4,060
10-4213-2300 - Travel & Training	32,176	30,378	56,398	40,591	19,402	19,402
10-4213-2400 - Office Supplies	5,762	3,500	3,500	4,000	5,000	5,000
10-4213-2430 - Computer Software	83,536	92,291	107,291	105,000	129,765	129,765
10-4213-2500 - Equip Supplies & Maintenance	43	3,000	3,000	3,000	2,500	2,500
10-4213-2600 - Buildings And Grounds	0	1,000	1,000	1,000	1,000	1,000
10-4213-2670 - Fuel	1,376	2,500	2,500	1,500	1,500	1,500
10-4213-2680 - Fleet Maintenance	54	1,500	1,500	1,500	1,000	1,000
10-4213-2700 - Special Departmental Supplies	140,949	6,775	53,605	18,600	6,775	6,775
10-4213-2800 - Telephone	55,352	107,000	107,000	100,000	4,500	4,500
10-4213-2910 - Power Bills	10,000	10,000	10,000	8,333	10,000	10,000
10-4213-3100 - Professional & Tech. Services	48,583	48,800	48,800	45,000	156,676	156,676
10-4213-4500 - Uniforms	2,820	8,500	8,500	5,500	8,500	8,500
10-4213-5100 - Insurance And Surety Bonds	11,202	15,000	15,000	14,105	16,968	16,968
10-4213-5200 - Claims Paid	0	2,000	2,000	0	2,000	2,000
10-4213-6100 - Sundry Charges	8,795	6,000	6,000	4,500	6,000	6,000
Materials & Supplies Total	**404,461**	**342,304**	**430,154**	**356,629**	**375,646**	**375,646**
10-4213-7400 - Equipment Purchases	39,004	19,000	150,511	150,511	0	0
Capital Outlays Total	**39,004**	**19,000**	**150,511**	**150,511**	**0**	**0**
Grand Total	**3,560,863**	**4,651,375**	**4,870,736**	**4,253,017**	**5,247,511**	**5,255,272**

FY 2024-25 Budget
General Fund - Public Safety - HIDTA Grant

Department Overview

The City Police Department operates a multi-jurisdictional Drug and Gang Task Force comprised of Officers from St. George, Washington County Sheriff's Office, Hurricane, Washington City, and the Utah Highway Patrol. The Task Force's primary activities include surveillance, serving search warrants, seizing and halting production of controlled substances and documenting known gang members and suppressing their activities. With the exception of salaries, funding is provided by three federal and state grants: the High Intensity Drug Traffic Area (HIDTA) grant; and both the Byrne Memorial Justice Assistance Grant and the State Asset Forfeiture Grant through the Commission of Criminal and Juvenile Justice (CCJJ).

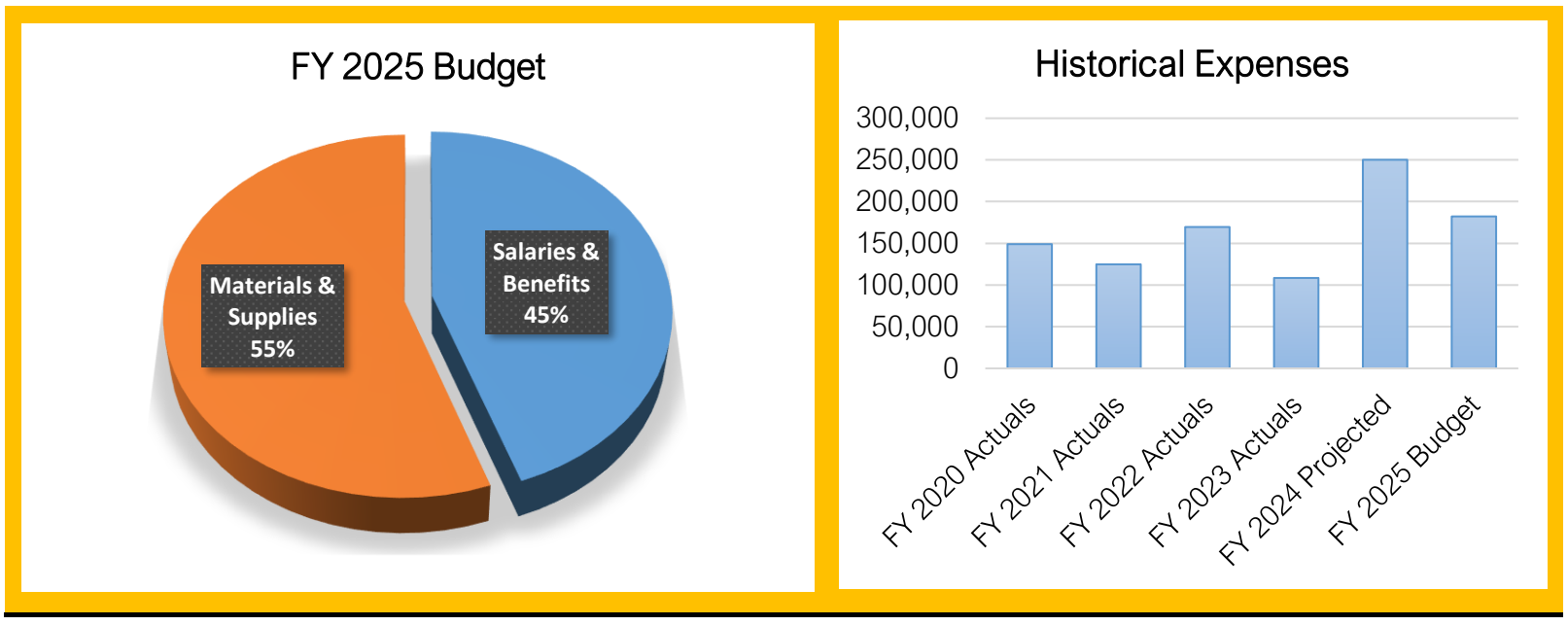
Department Position Overview

There are no positions funded in this division

Authorized FT	
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	74,665	48,916	76,650	76,650	81,200	4,550
Materials & Supplies	94,924	59,549	116,180	143,380	101,057	-15,123
Capital Outlays	0	0	0	30,172	0	0
Grand Total	**169,589**	**108,465**	**192,830**	**250,202**	**182,257**	**-10,573**



Summary of Capital Outlay

There are no capital outlay requests this fiscal year.

FY 2024-25 Budget
General Fund - HIDTA Grant - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4212-1200 - Salaries & Wages Part/Time	39,029	14,500	14,500	14,500	15,700	15,700
10-4212-1210 - Overtime Pay	9,887	62,150	62,150	62,150	65,500	65,500
Salaries & Benefits Total	**48,916**	**76,650**	**76,650**	**76,650**	**81,200**	**81,200**
10-4212-2300 - Travel & Training	336	3,000	3,000	3,000	3,500	3,500
10-4212-2400 - Office Supplies	716	0	0	900	800	800
10-4212-2610 - Rentals	0	56,700	56,700	82,000	41,000	41,000
10-4212-2700 - Special Departmental Supplies	338	3,500	3,500	2,900	3,000	3,000
10-4212-2800 - Telephone	6,313	6,900	6,900	6,900	5,640	5,640
10-4212-3100 - Professional & Tech. Services	24,918	27,680	27,680	34,680	32,000	32,000
10-4212-5100 - Insurance And Surety Bonds	330	400	400	400	400	367
10-4212-5400 - Lease Payments	26,597	18,000	18,000	12,600	14,750	14,750
Materials & Supplies Total	**59,549**	**116,180**	**116,180**	**143,380**	**101,090**	**101,057**
10-4212-7400 - Equipment Purchases	0	0	30,173	30,172	0	0
Capital Outlays Total	**0**	**0**	**30,173**	**30,172**	**0**	**0**
Grand Total	**108,465**	**192,830**	**223,003**	**250,202**	**182,290**	**182,257**

FY 2024-25 Budget
General Fund - Public Safety - CCJJ

Department Overview

The City Police Department operates a multi-jurisdictional Drug and Gang Task Force comprised of Officers from St. George, Washington County Sheriff's Office, Hurricane, Washington City, and the Utah Highway Patrol. The Task Force's primary activities include surveillance, serving search warrants, seizing and halting production of controlled substances and documenting known gang members and suppressing their activities. With the exception of salaries, funding is provided by three federal and state grants: the High Intensity Drug Traffic Area (HIDTA) grant; and both the Byrne Memorial Justice Assistance Grant and the State Asset Forfeiture Grant through the Commission of Criminal and Juvenile Justice (CCJJ).

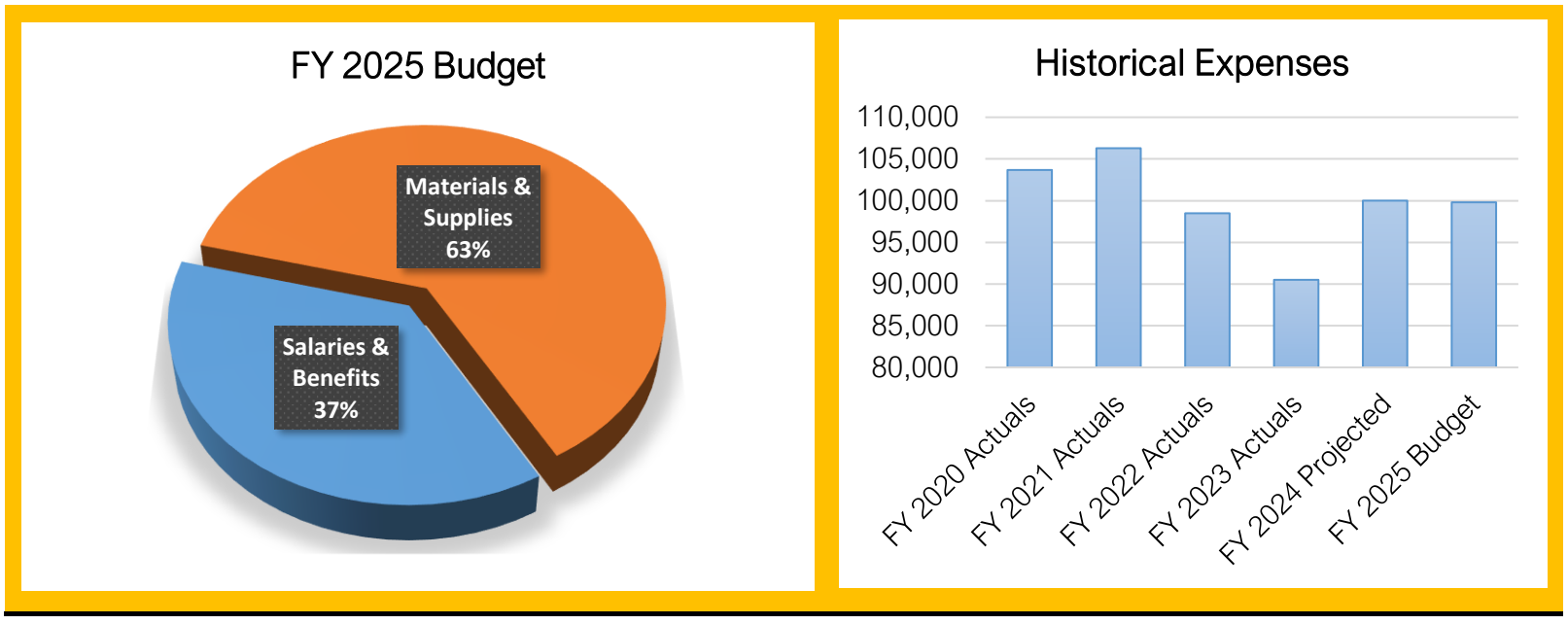
Department Position Overview

There are no positions funded in this division

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	12,279	32,966	33,100	35,100	37,250	4,150
Materials & Supplies	55,479	54,285	63,900	63,900	62,550	-1,350
Capital Outlays	30,728	3,254	0	1,000	0	0
Grand Total	**98,487**	**90,505**	**97,000**	**100,000**	**99,800**	**2,800**



Summary of Capital Outlay

There are no capital outlay requests this fiscal year.

FY 2024-25 Budget
General Fund - CCJJ Grant - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4214-1200 - Salaries & Wages Part/Time	7,700	13,100	13,100	15,100	15,500	15,500
10-4214-1210 - Overtime Pay	25,266	20,000	20,000	20,000	21,750	21,750
Salaries & Benefits Total	**32,966**	**33,100**	**33,100**	**35,100**	**37,250**	**37,250**
10-4214-2300 - Travel & Training	17,645	9,500	9,500	5,700	5,000	5,000
10-4214-2400 - Office Supplies	1,026	2,700	2,700	3,186	2,700	2,700
10-4214-2700 - Special Departmental Supplies	2,843	3,700	3,700	3,144	3,700	3,700
10-4214-2800 - Telephone	2,612	2,800	2,800	2,800	2,800	2,800
10-4214-3100 - Professional & Tech. Services	16,472	26,200	26,200	28,270	30,300	30,300
10-4214-4500 - Uniforms	190	1,000	1,000	2,800	1,800	1,800
10-4214-5400 - Lease Payments	13,497	18,000	18,000	18,000	16,250	16,250
Materials & Supplies Total	**54,285**	**63,900**	**63,900**	**63,900**	**62,550**	**62,550**
10-4214-7400 - Equipment Purchases	3,254	0	0	1,000	0	0
Capital Outlays Total	**3,254**	**0**	**0**	**1,000**	**0**	**0**
Grand Total	**90,505**	**97,000**	**97,000**	**100,000**	**99,800**	**99,800**

FY 2024-25 Budget
General Fund - Public Safety - Fire

Department Overview

The Fire Department provides emergency response services including fire, rescue, EMS/medical, extrication along with Hazardous Materials and specialized rescue. The department also provides fire prevention, code enforcement/inspection and plan reviews along with fire investigations and emergency management for the City. The department has over one hundred full-time, part-time, and reserve staff responding from seven (7) fire stations throughout the city. The department has mutual aid agreements with all cities, fire departments and/or districts located in Washington County and is a member of the five county Southwest Regional Response Team which provides hazardous-materials response to the five-county area.

Department's Responsibilities

1. Provide fire suppression, medical services, and other service calls (lifts assists, smoke detectors, etc.).
2. Fire inspections to business for fire safety.
3. Provide site and building plan reviews.
4. Provide the community with station tours and safety talks.
5. Maintain positive working relationships partners.
6. Comply with the National Fire Protection Agency Standards.
7. Stay current with the insurance Rating Services (ISO) rating.
8. Maintain and provide training opportunities to stay current on new studies and tactics.

Council Goals We Achieve

- [x] Be Great at the Basics
- [ ] Deliver Exceptional Experiences
- [ ] Support & Sustain a Strong Economy
- [x] Encourage Community & Connection
- [ ] Maintain Financial Strength
- [x] Sustain Organizational Excellence

Department's Top Three Goals

St. George Fire Department will strive to provide a high level of quality care in the delivery of emergency and non-emergency services.	St. George Fire Department will provide an in house training and education program encompassing the needs of the fire prevention, suppression, rescue, and emergency medical services.	St. George Fire Department will strive to provide fire prevention and education services to the citizens of St. George City.

FY 2024-25 Budget
General Fund - Public Safety - Fire

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
Response Time	8:20	8:11	4-6 Minutes
Inspections / Plan reviews	2,000	2,500	2,600
Training Hours	9,168	9,500	10,000

Top Three Accomplishments During FY 2024

Design two new Fire Station - Fire Station 10 in Desert Canyons and Fire Station 1 (the relocation of the ucrrent Fire Station 1). Also, work with building services and get bids to start the construction fo the two fire stations.

Purchase of needed equipment that will be or is currently outdated. Purchasing replacement of SCBA's and P25 compliant radios.

Purchase two new engine pumpers.

Related General Fund Budgets

Fire (4220)

FY 2024-25 Budget
General Fund - Public Safety - Fire

Department Overview

The Fire Department budget includes all activities within the fire department including fire, rescue, EMS/medical, extrication along with Hazardous Materials and specialized rescue, fire prevention, code enforcement/inspection and plan reviews along with fire investigations and emergency management for the City.

Department Position Overview

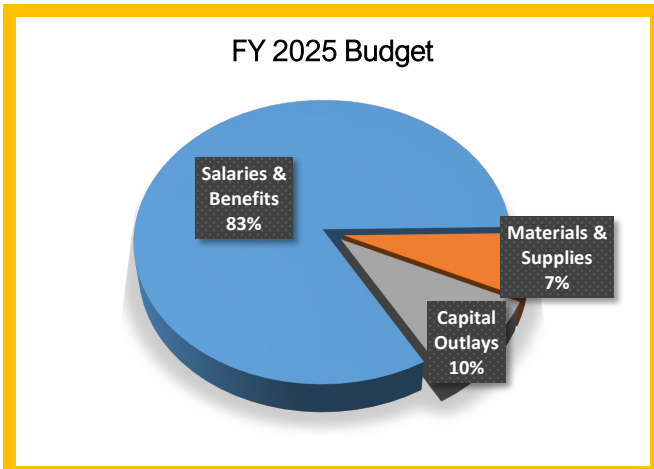
Fire Chief
Deputy Fire Chief (80/Hrs)
Battalion Chief - Admin (80/Hrs)
Battalion Chief -24/Hr (106/Hrs) (3)
Fire Captain (18)
Fire Captain/Inspector (80/Hrs)
Firefighter I (41)
Firefighter II (10)
Firefighter III (3)
Administrative Professional III

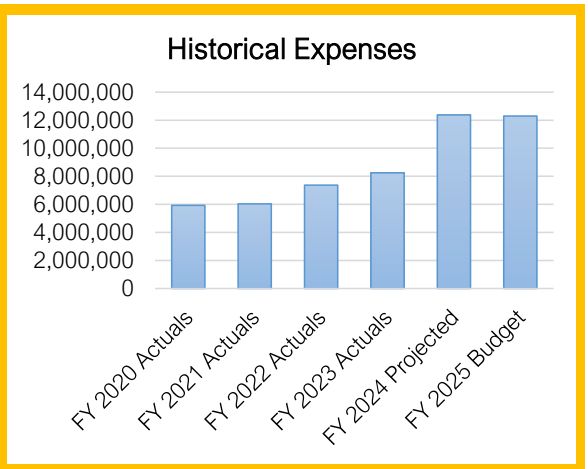
Authorized FT

2021	46
2022	56
2023	68
2024	80
2025	80

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	5,531,167	6,698,763	9,736,938	8,368,746	10,215,276	478,338
Materials & Supplies	533,772	598,868	730,268	759,146	884,634	154,366
Capital Outlays	1,305,548	949,673	3,267,434	3,249,144	1,198,278	-2,069,156
Grand Total	**7,370,486**	**8,247,304**	**13,734,640**	**12,377,036**	**12,298,188**	**-1,436,452**





FY 2024-25 Budget
General Fund - Public Safety - Fire

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed	
Fire Hose	28,075	28,075	
Quantative Fit Testing Machine	10,600	10,600	
IT Equipment - Non THOR	9,090	9,090	
Technical Rescue Equipment	10,000	10,000	
Administrative Vehicle	81,000	81,000	
Thermal Image Camera (TIC)	93,600	93,600	
Existing fire station furnishing replacement	8,000	8,000	
Apparatus Fire Engine/Pumper (Replacement - Year 2 pay)	435,512	435,512	
Pagers	8,500	8,500	
SCBA/Replacement Program	234,844	234,844	
PPE/Turnout/Protective Gear	183,146	183,146	
RADIOS- Two way 800Mhz radios for P25 radio compliance	70,911	70,911	
Driveway/ Approach repair	15,000	15,000	
Station Rehab	10,000	10,000	
Pavement Management	20,000	-	*Funded in Pavement Mgt
Grand Total	**1,218,278**	**1,198,278**	

FY 2024-25 Budget
General Fund - Fire Department - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4220-1100 - Salaries & Wages Full/Time	4,169,087	5,849,952	5,863,760	5,120,000	6,263,054	6,227,820
10-4220-1200 - Salaries & Wages Part/Time	98,959	170,000	170,000	132,116	170,000	170,000
10-4220-1210 - Overtime Pay	151,230	275,200	275,200	260,000	313,900	313,900
10-4220-1300 - Fica	321,872	487,499	488,555	411,630	516,139	513,443
10-4220-1310 - Insurance Benefits	1,236,119	1,963,225	1,963,225	1,585,000	1,905,949	1,905,385
10-4220-1320 - Retirement Benefits	721,496	991,062	993,396	860,000	1,090,598	1,084,728
Salaries & Benefits Total	**6,698,763**	**9,736,938**	**9,754,136**	**8,368,746**	**10,259,640**	**10,215,276**
10-4220-2100 - Subscriptions & Memberships	2,738	3,760	3,760	3,760	4,470	4,470
10-4220-2200 - Ordinances & Publications	2,312	5,400	5,400	2,500	5,400	5,400
10-4220-2300 - Travel & Training	17,855	28,000	28,000	24,000	36,500	36,500
10-4220-2400 - Office Supplies	3,481	5,400	5,400	4,500	5,400	5,400
10-4220-2430 - Computer Software	23,188	27,240	27,240	32,540	66,019	66,019
10-4220-2500 - Equip Supplies & Maintenance	40,579	52,800	52,800	51,672	54,750	54,750
10-4220-2600 - Buildings And Grounds	15,306	18,000	18,000	8,655	18,000	18,000
10-4220-2670 - Fuel	107,659	114,500	114,500	110,405	114,500	114,500
10-4220-2680 - Fleet Maintenance	125,320	128,000	128,000	126,466	133,000	133,000
10-4220-2700 - Special Departmental Supplies	14,830	15,000	15,000	14,561	15,000	15,000
10-4220-2750 - Emergency Management	3,271	3,500	3,500	3,091	3,500	3,500
10-4220-2755 - Ems Program	18,301	18,225	18,225	18,001	18,600	18,600
10-4220-2800 - Telephone	18,933	29,513	29,513	27,009	38,463	38,463
10-4220-2900 - Rent Of Property & Equipment	0	0	0	55,000	55,000	55,000
10-4220-2910 - Power Bills	36,874	41,000	41,000	36,286	46,000	46,000
10-4220-3100 - Professional & Tech. Services	40,116	69,820	69,820	69,810	79,583	79,583
10-4220-4500 - Uniforms	81,553	111,310	111,310	109,963	116,428	116,428
10-4220-5100 - Insurance And Surety Bonds	35,292	43,800	43,800	48,927	61,466	59,021
10-4220-5200 - Claims Paid	263	0	0	0	0	0
10-4220-6100 - Sundry Charges	11,000	15,000	15,000	12,000	15,000	15,000
Materials & Supplies Total	**598,868**	**730,268**	**730,268**	**759,146**	**887,079**	**884,634**
10-4220-7300 - Improvements	0	45,000	45,000	35,000	45,000	25,000
10-4220-7400 - Equipment Purchases	949,673	3,222,434	3,222,434	3,214,144	1,173,278	1,173,278
Capital Outlays Total	**949,673**	**3,267,434**	**3,267,434**	**3,249,144**	**1,218,278**	**1,198,278**
Grand Total	**8,247,304**	**13,734,640**	**13,751,838**	**12,377,036**	**12,364,997**	**12,298,188**

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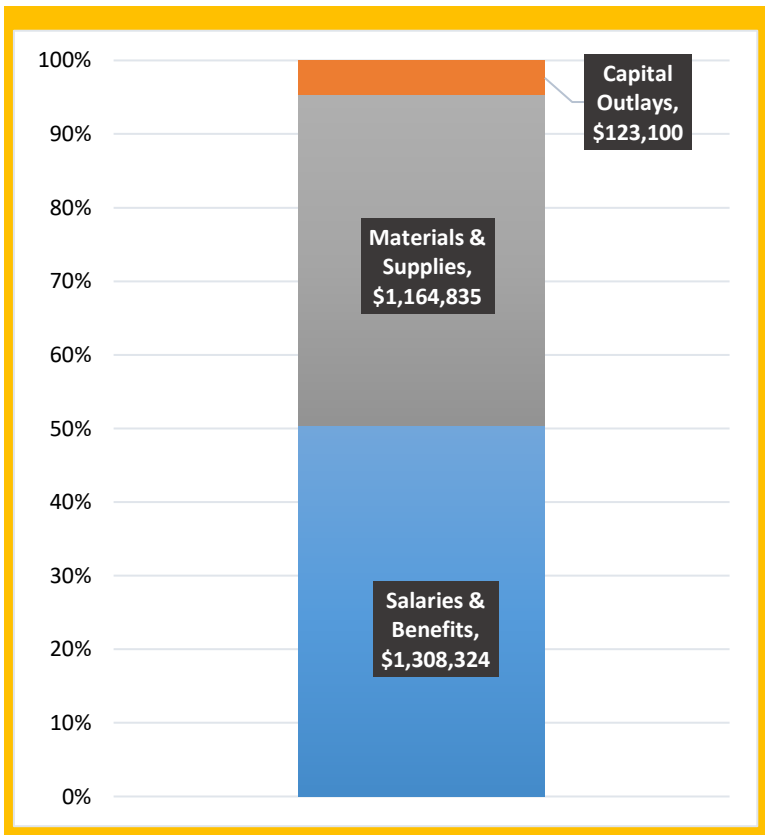
FY 2024-25 Budget
General Fund - Airport

Service Area Overview

The City of St. George operates the St. George Airport that provides regional service for all residents throughout Washington County. Departments included in this service area are highlighted below.

Departments	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Budget	$ Diff from Adopted	% Diff from Adopted	# of Full-Time Personnel
5400 - Airport	2,295,029	2,580,675	2,580,675	2,596,259	15,584	0.6%	14.00
Grand Total	**2,295,029**	**2,580,675**	**2,580,675**	**2,596,259**	**15,584**	**0.6%**	**14.00**



FY 2024-25 Budget
General Fund - Airport

Department Overview

The St. George Regional Airport (SGU) is a thriving aviation gateway to St. George, Southwestern Utah, and greater Zion. We offer a safe, reliable and friendly aviation environment that supports the economic development of the region. SGU offers aviation solutions, service excellence, and works in partnership with our customers to maintain a safe and efficient place to do business. We are dedicated to the highest standards of safety, ethics and integrity. SGU strives to be an innovator to create global access and world class customer service.

Department's Responsibilities

1. Maintain positive working relationships with customers.
2. Maintain compliance with best practices.
3. Maintain airport aesthetics.
4. Maintain customer parking systems.
5. Maintain terminal maintenance.
6. Maintain public safety.
7. Maintain 1,205 acres of operational airport property.
8. Drive economic prosperity as an aviation gateway.

Council Goals We Achieve

- [x] Be Great at the Basics
- [x] Deliver Exceptional Experiences
- [x] Support & Sustain a Strong Economy
- [x] Encourage Community & Connection
- [x] Maintain Financial Strength
- [x] Sustain Organizational Excellence

Department's Top Three Goals

Have an accident free year (airport staff) by continued safety and awareness training.	Have a correction-free Part 139 inspection.	Strive to give our customers a friendly and efficient experience at SGU.

FY 2024-25 Budget
General Fund - Airport

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
Accident Free Year (Airport Staff)	0 / 0	0 / 0	0 / 0
Part 139 Inspection Corrections	0 / 2	0 / 0	0 / 0

Top Three Accomplishments During FY 2024

The St George Regional Airport was able to complete the DHS Hangar and have the Utah State Helicopter start operating out of the newly renovated hangar. This has brought positive attention to the area and has been an invaluable asset to the search and rescue and public safety organizations in Southern Utah.

The St George Regional Airport had an accident free year in 2022. We accomplished this by continuous safety and awareness training of our personnel and ARFF first responders.

The South Taxiway and Apron project was completed in 2022 and will be a great addition to our general aviation partners. It has also increased the large corporate aircraft parking area by 40%.

Related General Fund Budgets

Airport (5400)

FY 2024-25 Budget
General Fund - Airport

Department Overview

The St. George Municipal Airport is the regional aviation gateway to St. George and Southwestern Utah. The airport includes a terminal and has 9,300 foot runway with two parallel taxiways which can accommodate regional jet aircraft, 737's and Airbus 319's. The airport offers a full array of general aviation services, including hangers, aircraft tie downs, and fueling services. The Airport division's responsibilities include daily airport operations and maintenance, management for facility improvements, administration of revenue and grant resources, and other general responsibilities.

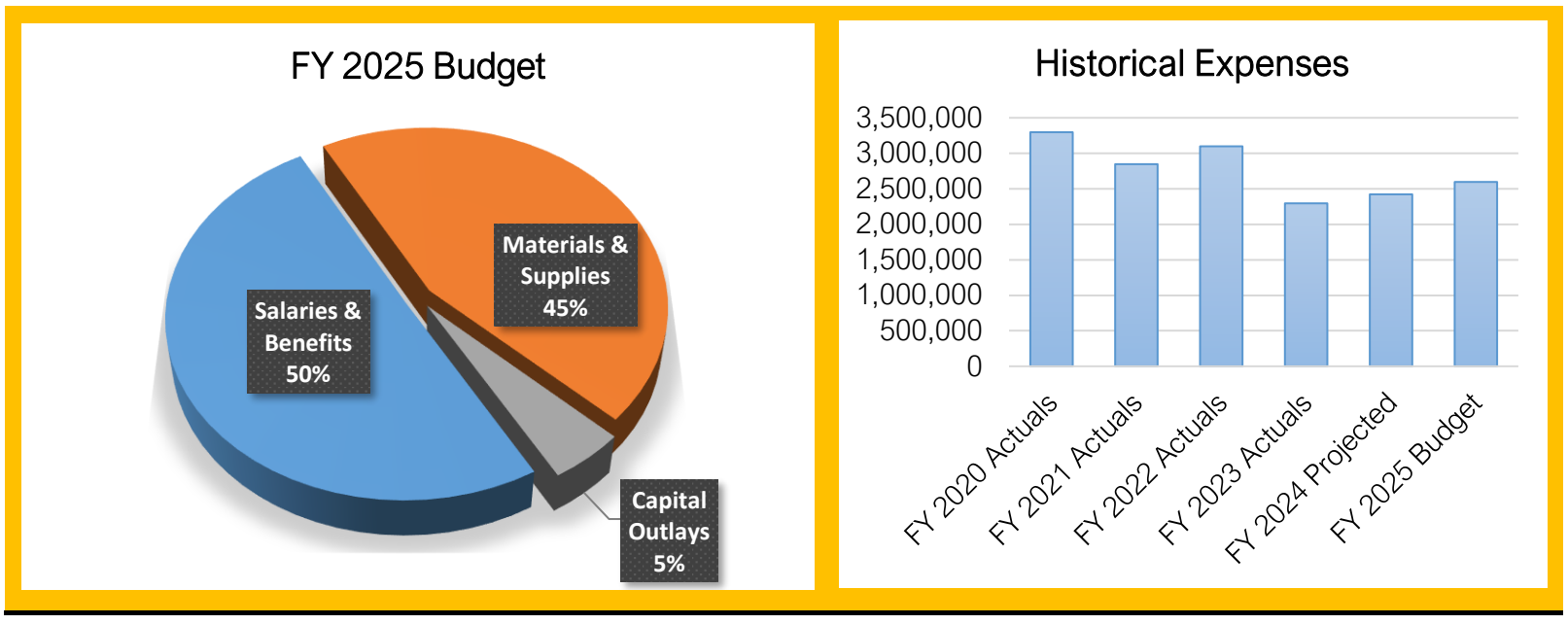
Department Position Overview

Administrative Professional III - Airport
Airport - Building Custodian II
Airport Director
Airport Operations Specialist (8)
Airport Operations Supervisor
Security Coordinator/Land Side Supervisor
Parks & Parking Lot Maintenance Wrkr III

Authorized FT	
2021	9
2022	9
2023	12
2024	13
2025	14

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	781,693	896,645	1,191,660	1,137,748	1,308,324	116,664
Materials & Supplies	650,875	699,809	1,078,600	987,377	1,164,835	86,235
Capital Outlays	1,665,491	698,575	310,415	296,951	123,100	-187,315
Debt Service	0	0	0	0	0	0
Grand Total	3,098,059	2,295,029	2,580,675	2,422,076	2,596,259	15,584



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Replacement Sliding doors on South Entrance of the Terminal	15,100	15,100
Chain Barrier Around Terminal Parking Lot	13,000	13,000
New Security Gate -West Side	45,000	45,000
Hyster H60 Fork Lift	50,000	50,000
Grand Total	123,100	123,100

FY 2024-25 Budget
General Fund - Airport - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-5400-1100 - Salaries & Wages Full/Time	616,878	786,719	786,719	776,468	909,688	909,690
10-5400-1200 - Salaries & Wages Part/Time	20,599	33,217	33,217	26,384	5,000	5,000
10-5400-1210 - Overtime Pay	1,889	5,000	5,000	0	5,000	5,000
10-5400-1300 - Fica	47,594	63,110	63,110	59,444	70,355	70,358
10-5400-1310 - Insurance Benefits	100,789	172,587	172,587	140,607	176,251	176,249
10-5400-1320 - Retirement Benefits	108,896	131,027	131,027	134,845	145,767	142,027
Salaries & Benefits Total	**896,645**	**1,191,660**	**1,191,660**	**1,137,748**	**1,312,061**	**1,308,324**
10-5400-2100 - Subscriptions & Memberships	3,890	3,000	3,000	6,005	5,000	5,000
10-5400-2200 - Ordinances & Publications	44	500	500	750	750	750
10-5400-2300 - Travel & Training	18,760	22,000	22,000	24,155	30,000	30,000
10-5400-2350 - Arff/Operations Training	24,246	25,000	25,000	26,266	28,000	28,000
10-5400-2400 - Office Supplies	6,482	5,000	5,000	3,864	5,000	5,000
10-5400-2410 - Credit Card Discounts	33,046	35,000	35,000	36,304	43,000	43,000
10-5400-2430 - Computer Software	24,564	25,500	25,500	24,150	28,500	28,500
10-5400-2500 - Equip Supplies & Maintenance	654	12,000	12,000	2,448	12,000	12,000
10-5400-2550 - Arff Chemicals/Equipment	6,700	20,000	20,000	8,260	10,000	10,000
10-5400-2612 - Airside Maintenance	74,304	83,000	83,000	109,861	90,000	90,000
10-5400-2621 - Landside Maintenance	6,537	30,000	30,000	26,754	35,000	35,000
10-5400-2631 - Vor/Dme Maintenance	23,512	25,000	25,000	24,931	25,000	25,000
10-5400-2641 - Terminal Maintenance	108,649	80,000	80,000	124,840	95,000	95,000
10-5400-2651 - Parking & Security Maintenance	70,359	55,000	55,000	55,000	55,000	55,000
10-5400-2670 - Fuel	19,249	22,000	22,000	20,500	22,000	22,000
10-5400-2680 - Fleet Maintenance	33,503	25,000	25,000	26,065	25,000	25,000
10-5400-2700 - Special Departmental Supplies	828	0	0	101	0	0
10-5400-2800 - Telephone	7,158	7,000	7,000	7,000	7,000	7,000
10-5400-2910 - Power Bills	73,569	74,000	74,000	78,838	80,000	80,000
10-5400-2930 - Ancillary Power	13	3,000	3,000	1,500	3,000	3,000
10-5400-2950 - Arff Bldg U Power	23,319	25,000	25,000	35,598	35,000	35,000
10-5400-2960 - Arff Bldg Nat Gas	1,131	3,000	3,000	1,160	2,000	2,000
10-5400-3100 - Professional & Tech. Services	93,557	80,000	80,000	291,678	98,000	98,000
10-5400-4500 - Uniforms	4,375	6,000	6,000	4,554	6,000	6,000
10-5400-5100 - Insurance And Surety Bonds	41,358	42,600	42,600	46,795	47,000	54,585
10-5400-6600 - Small Airport Grant	0	370,000	370,000	0	370,000	370,000
Materials & Supplies Total	**699,809**	**1,078,600**	**1,078,600**	**987,377**	**1,157,250**	**1,164,835**
10-5400-7300 - Improvements	569,523	214,129	214,129	175,238	73,100	73,100
10-5400-7400 - Equipment Purchases	129,052	96,286	96,286	121,713	50,000	50,000
Capital Outlays Total	**698,575**	**310,415**	**310,415**	**296,951**	**123,100**	**123,100**
Grand Total	**2,295,029**	**2,580,675**	**2,580,675**	**2,422,076**	**2,592,411**	**2,596,259**

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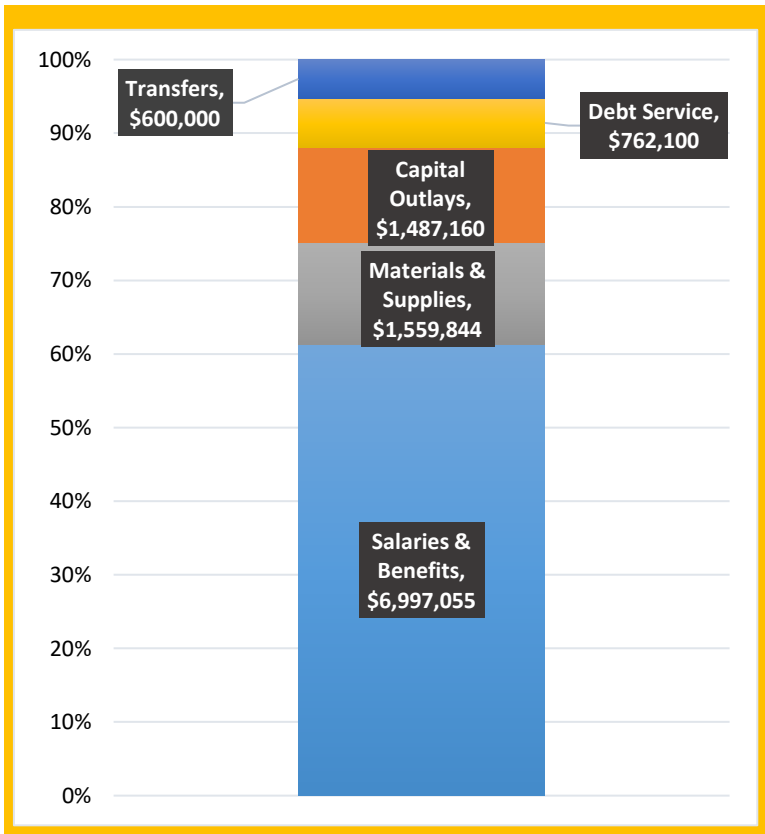
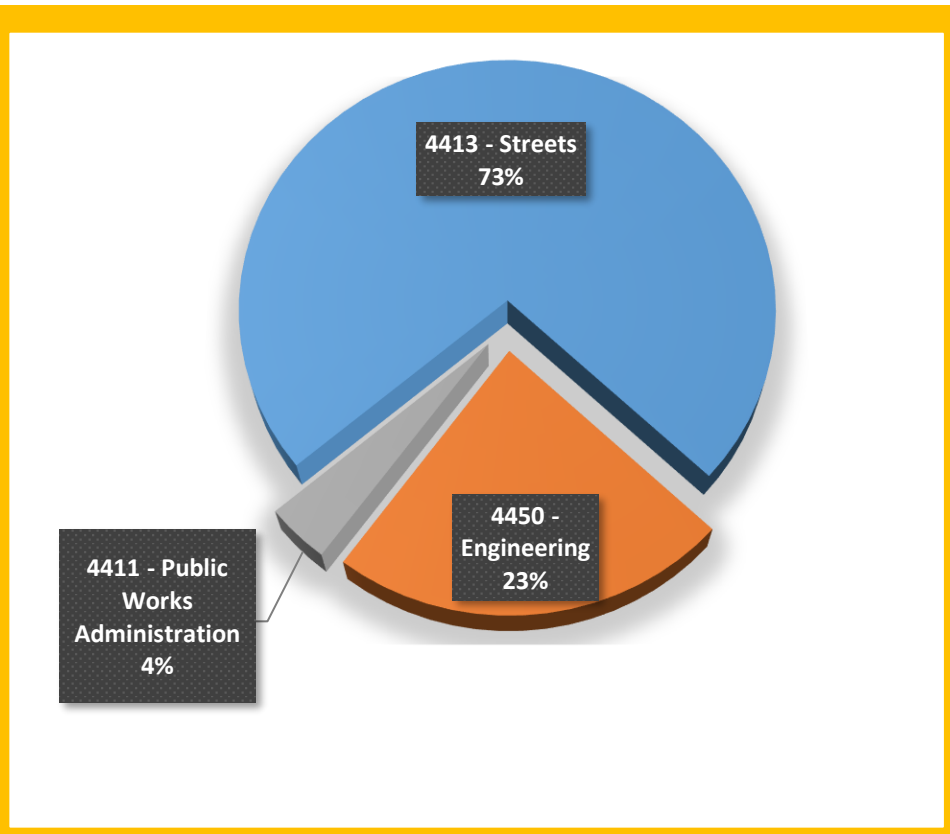
FY 2024-25 Budget
General Fund - Public Works

Service Area Overview

Public Works Services in the General Fund oversee the maintenance and improvement of city's public transportation infrastructure and storm drain systems. Activities include maintenance of the city's streets, traffic signals, traffic signage, drainage system, and planning, designing, and managing development of the transportation system for future growth and improvement.

Departments	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Budget	$ Diff from Adopted	% Diff from Adopted	# of Full-Time Personnel
4411 - Public Works Administration	359,653	412,160	416,533	428,228	16,068	3.9%	2.00
4413 - Streets	7,897,870	8,012,914	8,818,879	8,334,108	321,194	4.0%	46.00
4450 - Engineering	2,199,835	2,470,785	2,495,016	2,643,823	173,038	7.0%	19.00
Grand Total	**10,457,358**	**10,895,859**	**11,730,428**	**11,406,159**	**510,300**	**4.7%**	**67.00**





FY 2024-25 Budget
General Fund - Public Works

Department Overview

The Public Works Department will enhance the quality of life in St. George through excellence in professional services and efficient management of infrastructure for the public and the city organization.

Department's Responsibilities

1. Engineering review of development projects.
2. Design and review of city roadways and drainage.
3. Oversight of major city public infrastructure projects.
4. Maintenance of traffic signals.
5. Maintenance of city streets.
6. Maintenance of city drainage network
7. Floodplain management of city watersheds.
8. Public transit service.

Council Goals We Achieve

- [x] Be Great at the Basics
- [x] Deliver Exceptional Experiences
- [ ] Support & Sustain a Strong Economy
- [ ] Encourage Community & Connection
- [x] Maintain Financial Strength
- [ ] Sustain Organizational Excellence

Department's Top Three Goals

Increase and/or maintain the capacity of the City's storm drain system by utilizing the existing system more efficiently.	Maintain a high standard of living by keeping roadways cleaned and swept.	Maintain a high standard of living by keeping gutters cleaned and vacuumed.

FY 2024-25 Budget
General Fund - Public Works

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
Storm drain pipe cleaning (LF/1,000 population)	142.00	285.00	200.00
Roadway sweeping per lane miles (miles/1,000 population)	76.30	73.30	80.00
Gutter cleaning (miles/1,000 population)	0.53	1.95	0.80

Top Three Accomplishments During FY 2024

The 3000 E corridor widening and improvements is a very significant and major project. It is divided into several phases due to the size and cost in order to tackle the construction and budget. The project construction was commenced in FY22. Some significant construction occurred in FY23 and is continuing into FY24, specifically in Phase 4 (1580 S to 2000 N) of the project. Phase 4 will be completed in FY24, and Phases 5 and 6 are scheduled to be commenced in FY24 and completed in the beginning of FY25.

The 1450 South (aka George Washington Blvd) corridor project has been going on for multiple years. The realignment near 3000 E was completed in FY23, and Washington City has been building their connection to SR-7 on the east end. The phases between River Rd and Crosby (bridge and roadway) was commenced the design and environmental phases in FY23. Construction on the bridge is scheduled to commence in early FY25 and completed in FY26. The environmental for the roadway is scheduled to be completed in FY24.

Certain corridors within the City become significant, heavily-used roadways as growth occurs. River Rd and Dixie Dr are two such roadways. Due to a combination of heavy traffic and high storm precipitation (specifically during the Jan/Feb months of 2023), these roadways started seeing some major pavement failures. A reconstruction project was identified, and repairs on the roadway asphalt section was completed in portions of these roads where the damage was the worst.

Related General Fund Budgets

Public Works Admin (4411)

Streets (4413)

Engineering (4450)

FY 2024-25 Budget
General Fund - Public Works - Public Works Administration

Department Overview

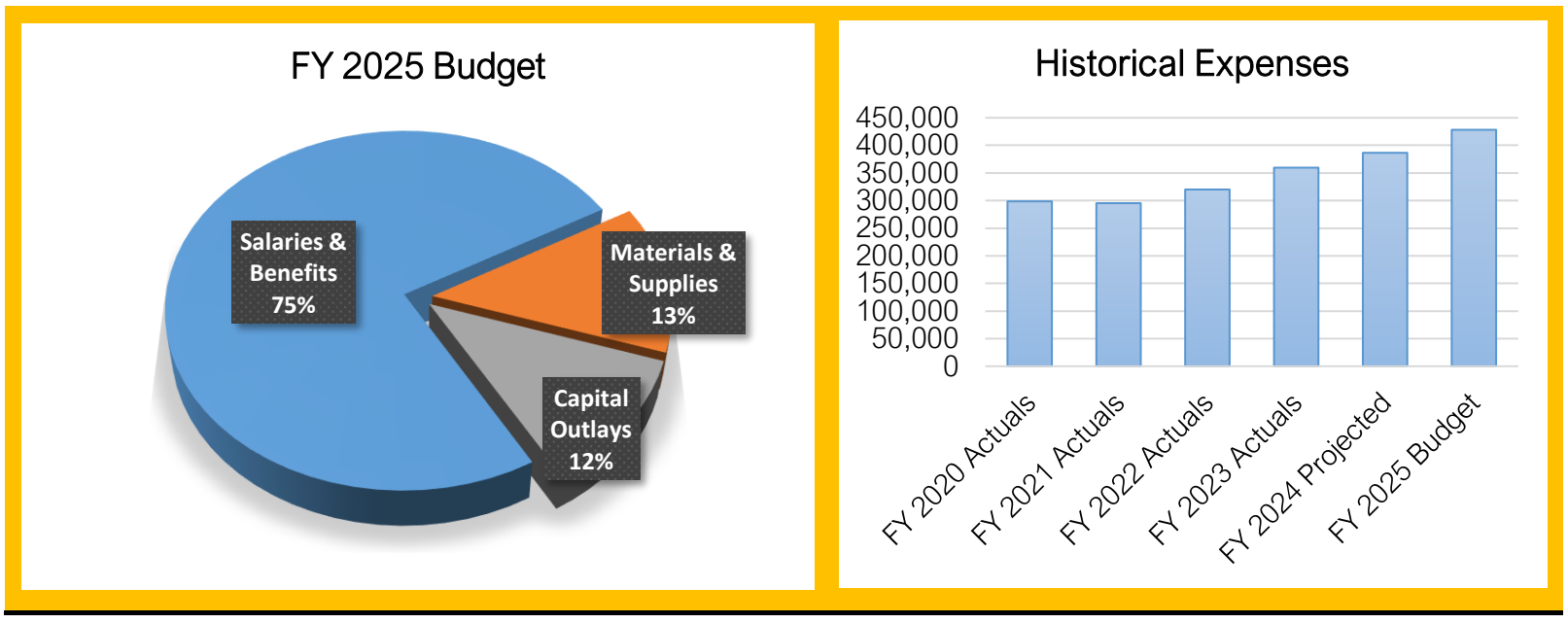
Public Works Administration is responsible for the general supervision, administrative support, long-range planning, and shortterm project coordination of Streets, Engineering, Drainage Control, and Transit. Their goal is to enhance the quality of life in St. George through excellence in professionalism, services, and effective management of the infrastructure for the public and city organization. Their vision statement is: "We will meet community needs by being helpful, competent and worthy of trust. We will foster cooperation and teamwork with every employee empowered to work as a member of the team to improve the way we provide our services.

Department Position Overview

	Authorized FT	
Administrative Professional III - Public Works	2021	2
Public Works Director	2022	2
	2023	2
	2024	2
	2025	2

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	262,218	284,554	306,460	304,392	321,364	14,904
Materials & Supplies	32,332	32,858	55,700	52,148	56,864	1,164
Capital Outlays	25,551	42,240	50,000	30,000	50,000	0
Transfers	0	0	0	0	0	0
Grand Total	320,101	359,653	412,160	386,540	428,228	16,068



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Public Works Annual Improvements	50,000	50,000
Grand Total	50,000	50,000

FY 2024-25 Budget
General Fund - Public Works Administration - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4411-1100 - Salaries & Wages Full/Time	203,067	214,602	218,133	217,152	235,821	228,754
10-4411-1300 - Fica	15,225	16,417	16,687	14,728	18,040	17,499
10-4411-1310 - Insurance Benefits	30,354	36,877	36,877	33,662	36,404	36,291
10-4411-1320 - Retirement Benefits	35,909	38,564	39,136	38,850	40,019	38,820
Salaries & Benefits Total	**284,554**	**306,460**	**310,833**	**304,392**	**330,284**	**321,364**
10-4411-2100 - Subscriptions & Memberships	784	600	600	636	650	650
10-4411-2300 - Travel & Training	1,349	3,500	3,500	3,500	3,800	3,800
10-4411-2400 - Office Supplies	1,018	500	500	300	500	500
10-4411-2500 - Equip Supplies & Maintenance	4,813	6,000	6,000	5,864	6,000	6,000
10-4411-2700 - Special Departmental Supplies	0	500	500	500	500	500
10-4411-2800 - Telephone	651	800	800	650	800	800
10-4411-3100 - Professional & Tech. Services	833	3,500	3,500	3,000	3,500	3,500
10-4411-5100 - Insurance And Surety Bonds	726	13,800	13,800	12,359	26,854	14,614
10-4411-6100 - Sundry Charges	22,487	26,500	26,500	25,339	26,500	26,500
10-4411-2430 - Computer Software	198	0	0	0	0	0
Materials & Supplies Total	**32,858**	**55,700**	**55,700**	**52,148**	**69,104**	**56,864**
10-4411-7300 - Improvements	42,240	50,000	50,000	30,000	50,000	50,000
Capital Outlays Total	**42,240**	**50,000**	**50,000**	**30,000**	**50,000**	**50,000**
Grand Total	**359,653**	**412,160**	**416,533**	**386,540**	**449,388**	**428,228**

FY 2024-25 Budget
General Fund - Public Works - Streets

Department Overview

The Streets Division is under the Public Works Department and oversees the maintenance and improvement of city's public transportation infrastructure and storm drain systems. Activities include maintenance of the city's streets, traffic signals, traffic signage, drainage system, and planning, designing, and managing development of the transportation system for future growth and improvement.

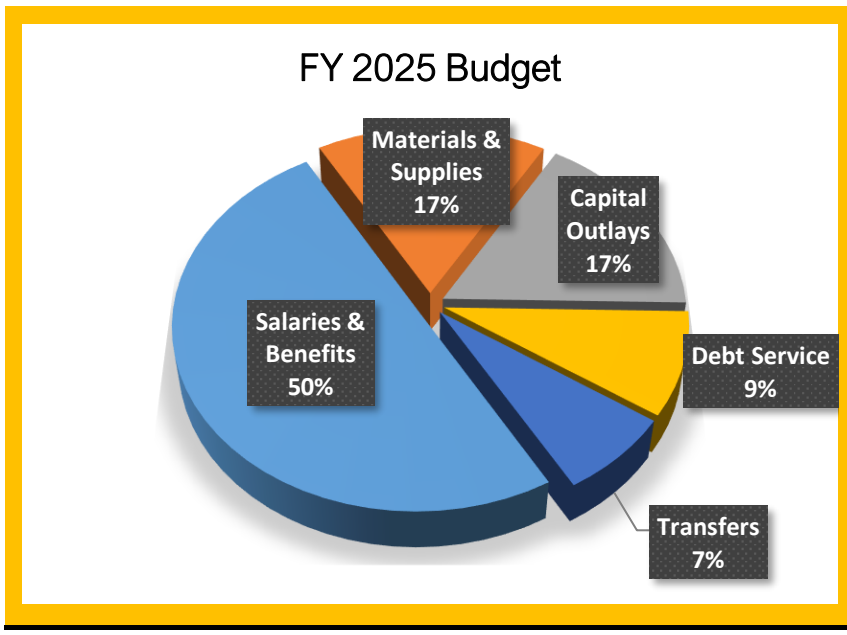
Department Position Overview

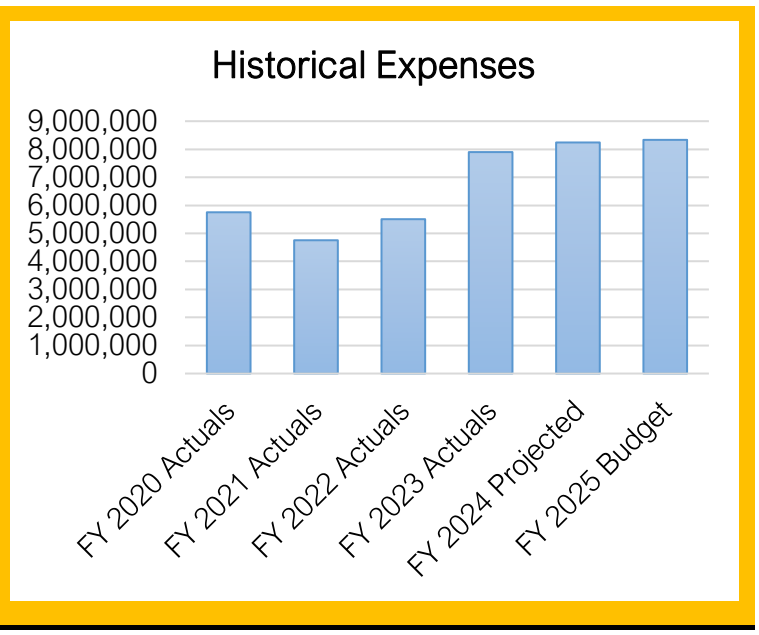
Administrative Professional I - Streets
Equipment Operator I (16)
Equipment Operator II
Equipment Operator III (7)
Gis Analyst I -Streets
Streets Crew Supervisor (4)
Streets Maintenance Worker (4)
Streets Manager
Streets Technician (3)
Traffic Control Specialist
Traffic Control Supervisor
Traffic Control Technician I (3)
Traffic Control Technician II
Traffic Control Technician III (2)

Authorized FT	
2021	36
2022	38
2023	41
2024	44
2025	46

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	2,722,931	2,930,306	3,999,814	3,461,546	4,176,135	176,321
Materials & Supplies	1,299,989	1,189,047	1,355,340	1,387,747	1,388,713	33,373
Capital Outlays	119,060	2,417,917	1,295,660	2,029,566	1,407,160	111,500
Debt Service	762,725	760,600	762,100	762,100	762,100	0
Transfers	600,000	600,000	600,000	600,000	600,000	0
Grand Total	**5,504,705**	**7,897,870**	**8,012,914**	**8,240,959**	**8,334,108**	**321,194**





FY 2024-25 Budget
General Fund - Public Works - Streets

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed	
Streets Yard Bay for Vac Truck and Sweepers	380,000	-	*Alternative identified deffered
Komatsu 210 Track Hoe with Fecon Head	347,760	347,760	to future fiscal year.
Laser for Striper Truck	10,000	-	*Purchased in FY 2024
1/2 Ton 4x4 Pickup (2229)	49,000	-	
Equipment and Transport Trailer (2116)	13,500	-	*Purchased in FY 2024
Asphalt Roller (2119)	83,500	83,500	
3/4 Ton Utility Bed Truck (2223)	76,000	-	
Mechanical Sweeper	418,900	418,900	
VacCon Replacement	519,000	519,000	
Arrow Board	10,500	-	*Purchased in FY 2024
Chevrolet Colorado Pickup (2103)	38,000	38,000	
Grand Total	**1,946,160**	**1,407,160**	

FY 2024-25 Budget
General Fund - Streets - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4413-1100 - Salaries & Wages Full/Time	1,968,958	2,527,803	2,527,803	2,299,335	2,714,002	2,723,113
10-4413-1200 - Salaries & Wages Part/Time	35,898	142,500	142,500	68,000	142,500	142,500
10-4413-1210 - Overtime Pay	17,259	25,000	25,000	18,000	20,000	20,000
10-4413-1300 - Fica	149,591	206,190	206,190	173,655	220,057	220,748
10-4413-1310 - Insurance Benefits	405,166	675,734	675,734	501,000	638,615	638,767
10-4413-1320 - Retirement Benefits	353,434	422,587	422,587	401,556	440,784	431,007
Salaries & Benefits Total	**2,930,306**	**3,999,814**	**3,999,814**	**3,461,546**	**4,175,958**	**4,176,135**
10-4413-2100 - Subscriptions & Memberships	0	0	0	200	0	0
10-4413-2300 - Travel & Training	25,058	50,180	50,180	49,000	58,290	58,290
10-4413-2400 - Office Supplies	2,367	3,500	3,500	3,900	4,000	4,000
10-4413-2410 - Credit Card Discounts	2,630	3,000	3,000	3,240	3,200	3,200
10-4413-2430 - Computer Software	2,693	3,910	3,910	5,556	3,980	3,980
10-4413-2450 - Safety Equipment	15,180	11,400	11,400	9,000	14,800	14,800
10-4413-2500 - Equip Supplies & Maintenance	9,754	10,300	10,300	10,250	8,550	8,550
10-4413-2600 - Buildings And Grounds	10,487	10,000	10,000	9,912	10,000	10,000
10-4413-2670 - Fuel	194,290	185,000	185,000	185,017	185,000	185,000
10-4413-2680 - Fleet Maintenance	222,561	200,000	200,000	220,000	220,000	220,000
10-4413-2700 - Special Departmental Supplies	207,361	363,000	363,000	343,000	298,000	298,000
10-4413-2722 - Paint Striping	144,439	166,800	166,800	166,800	170,000	170,000
10-4413-2732 - Traffic Control	27,597	57,000	57,000	55,000	57,000	57,000
10-4413-2740 - Traffic Signal O & M	26,139	24,150	24,150	24,000	29,750	29,750
10-4413-2751 - Weed Control	35,093	42,300	42,300	32,000	42,300	42,300
10-4413-2770 - Landfill Fees	75,233	54,000	54,000	80,100	80,000	80,000
10-4413-2800 - Telephone	11,443	12,000	12,000	11,290	12,000	12,000
10-4413-2900 - Rent Of Property & Equipment	1,184	0	0	0	0	0
10-4413-2910 - Power Bills	104,658	99,000	99,000	113,000	113,000	113,000
10-4413-3100 - Professional & Tech. Services	10,014	11,500	11,500	9,629	11,000	11,000
10-4413-4500 - Uniforms	8,373	9,000	9,000	12,000	13,000	13,000
10-4413-5100 - Insurance And Surety Bonds	32,744	39,300	39,300	44,853	54,843	54,843
10-4413-5200 - Claims Paid	19,748	0	0	0	0	0
Materials & Supplies Total	**1,189,047**	**1,355,340**	**1,355,340**	**1,387,747**	**1,388,713**	**1,388,713**
10-4413-7300 - Improvements	70,611	143,939	143,939	135,790	380,000	0
10-4413-7400 - Equipment Purchases	2,347,306	1,151,721	1,957,686	1,893,776	1,566,160	1,407,160
Capital Outlays Total	**2,417,917**	**1,295,660**	**2,101,625**	**2,029,566**	**1,946,160**	**1,407,160**
10-4413-8100 - Principal On Bonds	555,000	585,000	585,000	585,000	615,000	615,000
10-4413-8200 - Interest On Bonds	205,600	177,100	177,100	177,100	147,100	147,100
Debt Service Total	**760,600**	**762,100**	**762,100**	**762,100**	**762,100**	**762,100**
10-4413-9100 - Transfers To Other Funds	600,000	600,000	600,000	600,000	600,000	600,000
Transfers Total	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**
Grand Total	**7,897,870**	**8,012,914**	**8,818,879**	**8,240,959**	**8,872,931**	**8,334,108**

FY 2024-25 Budget
General Fund - Public Works - Engineering

Department Overview

The Engineering Division is under the Public Works Department and is responsible to provide engineering, surveying, inspection, traffic review and analysis, and project management for contractual improvements constructed within the public rights-of-way.

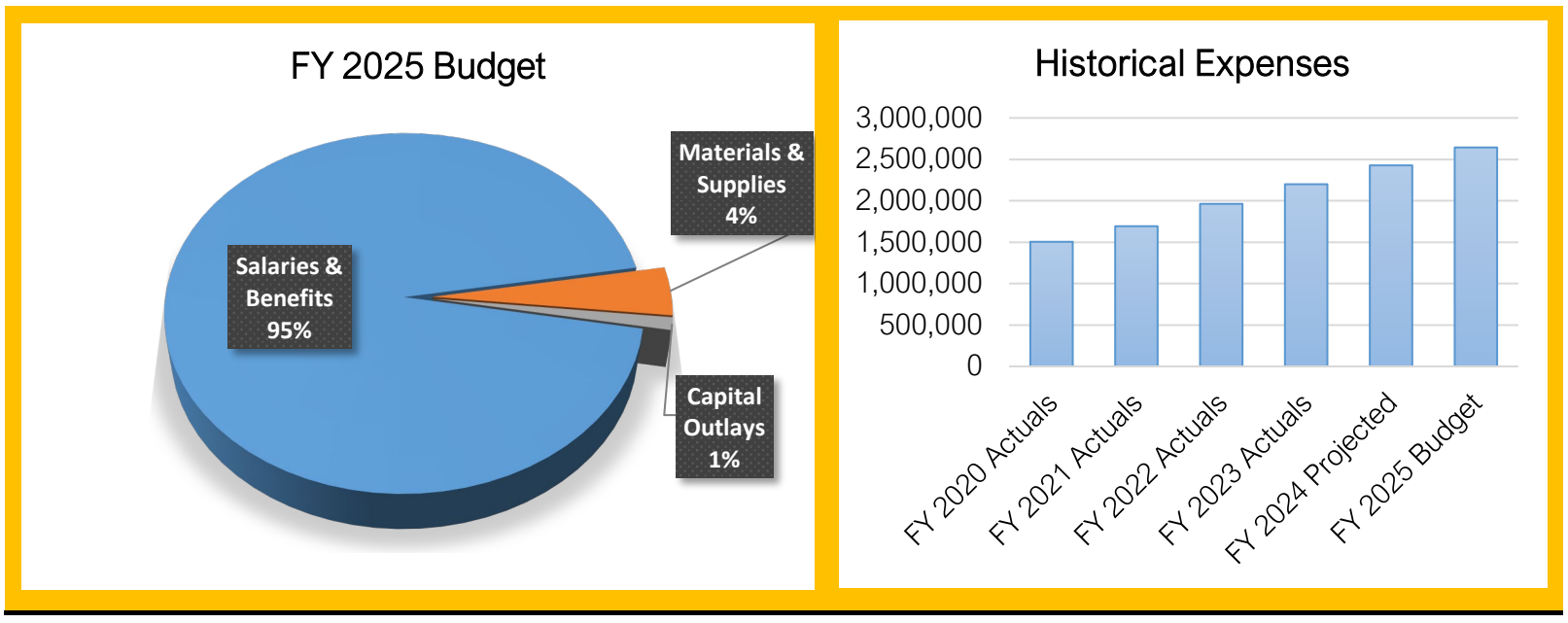
Department Position Overview

Active Transportation Coordinator
Assistant Public Works Director
City Engineer
City Surveyor
Engineer I
Engineer II
Engineering Associate
Engineering Manager (2)
Project Manager (3)
Public Works Inspector (2)
Public Works/Stormwater Inspector (4)
Stormwater Manager

Authorized FT	
2021	17
2022	19
2023	18
2024	19
2025	19

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	1,847,103	2,048,426	2,344,541	2,328,634	2,499,556	155,015
Materials & Supplies	89,002	92,409	111,244	98,896	114,267	3,023
Capital Outlays	26,698	58,999	15,000	0	30,000	15,000
Grand Total	1,962,803	2,199,835	2,470,785	2,427,530	2,643,823	173,038



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed	
Vehicle Replacement (9117)	46,000	-	
Vehicle Replacement (8700)	46,000	30,000	*Purchase of small pickup.
Grand Total	92,000	30,000	

FY 2024-25 Budget
General Fund - Engineering - Line Item Budget

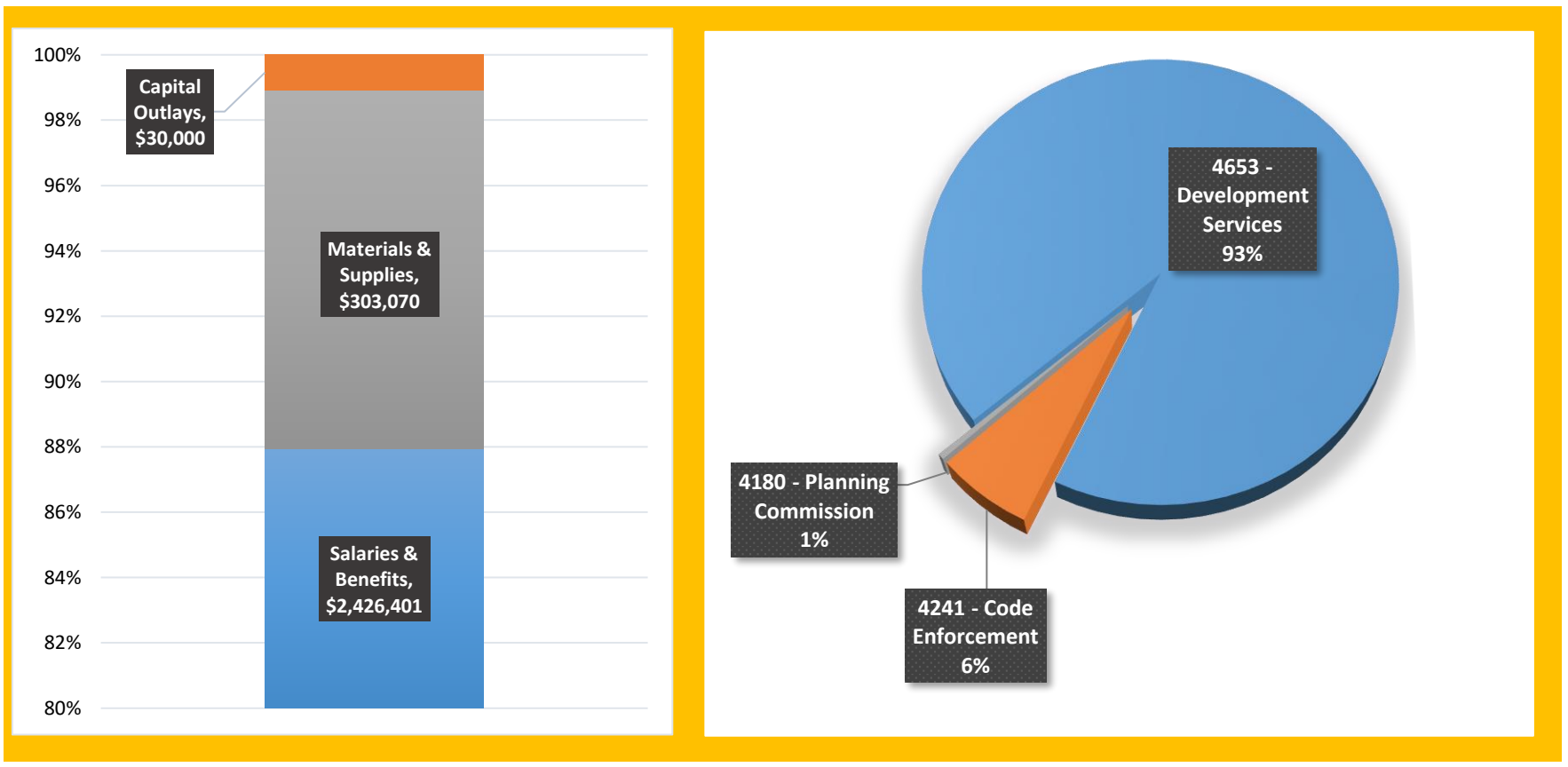
Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4450-1100 - Salaries & Wages Full/Time	1,434,960	1,606,494	1,626,060	1,629,520	1,762,342	1,758,986
10-4450-1210 - Overtime Pay	0	1,000	1,000	0	0	0
10-4450-1300 - Fica	105,411	122,976	124,473	116,601	134,821	134,565
10-4450-1310 - Insurance Benefits	253,413	340,019	340,019	299,621	312,600	312,544
10-4450-1320 - Retirement Benefits	254,642	274,052	277,220	282,892	295,917	293,461
Salaries & Benefits Total	**2,048,426**	**2,344,541**	**2,368,772**	**2,328,634**	**2,505,680**	**2,499,556**
10-4450-2100 - Subscriptions & Memberships	4,751	3,500	3,500	1,377	3,500	3,500
10-4450-2300 - Travel & Training	11,443	11,000	11,000	7,348	11,000	11,000
10-4450-2400 - Office Supplies	4,478	5,000	5,000	5,000	5,000	5,000
10-4450-2430 - Computer Software	14,735	13,944	13,944	18,502	14,300	14,300
10-4450-2500 - Equip Supplies & Maintenance	2,514	14,000	14,000	11,005	13,960	13,960
10-4450-2670 - Fuel	17,907	18,000	18,000	13,506	18,000	18,000
10-4450-2680 - Fleet Maintenance	6,026	7,500	7,500	8,544	7,500	7,500
10-4450-2700 - Special Departmental Supplies	553	1,000	1,000	878	1,000	1,000
10-4450-2800 - Telephone	10,891	11,500	11,500	9,878	11,500	11,500
10-4450-3100 - Professional & Tech. Services	4,167	5,000	5,000	4,876	5,000	5,000
10-4450-5100 - Insurance And Surety Bonds	8,728	10,600	10,600	10,986	13,507	13,507
10-4450-6100 - Sundry Charges	6,216	10,200	10,200	6,996	10,000	10,000
Materials & Supplies Total	**92,409**	**111,244**	**111,244**	**98,896**	**114,267**	**114,267**
10-4450-7400 - Equipment Purchases	58,999	15,000	15,000	0	92,000	30,000
Capital Outlays Total	**58,999**	**15,000**	**15,000**	**0**	**92,000**	**30,000**
Grand Total	**2,199,835**	**2,470,785**	**2,495,016**	**2,427,530**	**2,711,947**	**2,643,823**

FY 2024-25 Budget
General Fund - Community Development Services

Service Area Overview

Community Development in the General Fund is comprised of departments which work with developers and homeowners in facilitating commercial and residential development within our community and ensuring all proper codes are followed in construction of developments. Community Development is also responsible for licensing the many different businesses within the community.

Departments	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Budget	$ Diff from Adopted	% Diff from Adopted	# of Full-Time Personnel
4653 - Development Services	2,075,758	2,452,053	2,473,596	2,571,344	119,291	4.9%	20.00
4241 - Code Enforcement	147,646	167,236	167,236	176,127	8,891	5.3%	2.00
4180 - Planning Commission	9,112	12,000	12,000	12,000	0	0.0%	-
Grand Total	**2,232,516**	**2,631,289**	**2,652,832**	**2,759,471**	**128,182**	**4.9%**	**22.00**



FY 2024-25 Budget
General Fund - Community Development

Department Overview

Community Development strives to maintain excellent customer service through integral teamwork, responsibly guiding the public through the development, business license, and special event process at every level, coordinating the review of projects with several departments throughout the City, and heightening public awareness and compliance of the City Codes and Ordinances.

Department's Responsibilities

1. Review building permits.
2. Issue building permits.
3. Inspect buildings.
4. Code enforcement.
5. Business licenses
6. Planning & Zoning
7. Special Events
8. Manage all projects through the development process.

Council Goals We Achieve

- [x] Be Great at the Basics
- [x] Deliver Exceptional Experiences
- [x] Support & Sustain a Strong Economy
- [ ] Encourage Community & Connection
- [x] Maintain Financial Strength
- [ ] Sustain Organizational Excellence

Department's Top Three Goals

Maintain a high level of communication with all customers and coworkers.	Improve the overall planning process.	Maintain and improve all services offered in Community Development.

FY 2024-25 Budget
General Fund - Community Development

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
Zoning code amendments	2.00	7.00	7.00
Standardized staff reports	0.00	6.00	6.00
Complete General Plan update	75.00%	100.000%	100.00%

Top Three Accomplishments During FY 2024

Community Development is now 100% online

Planners became the primary contact for all land use applications including the platting process and the site plan review process.

Business Licensing process and maintains 10,151 business licenses. Business license records were moved from the old system to a new online system giving the public acess to online applications and renewals.

Related General Fund Budgets

Development Services (4653)

Code Enforcement (4241)

Planning Commission (4180)

FY 2024-25 Budget
General Fund - Community Development - Development Services

Department Overview

Development Services assists citizens and private developers with the City's development codes, design standards, and other development issues. Responsibilities includes policy preparation and implementation of development programs; oversight and coordination for building inspections and safety; plan review; and code compliance with adopted building codes of all new residential and non-residential construction within the City; Business Licensing and special event permitting. In FY 2023-24 a 1 fulltime Planner III was approved and the Special Events Coordinator position was moved from the City Manager's Department into Development Services.

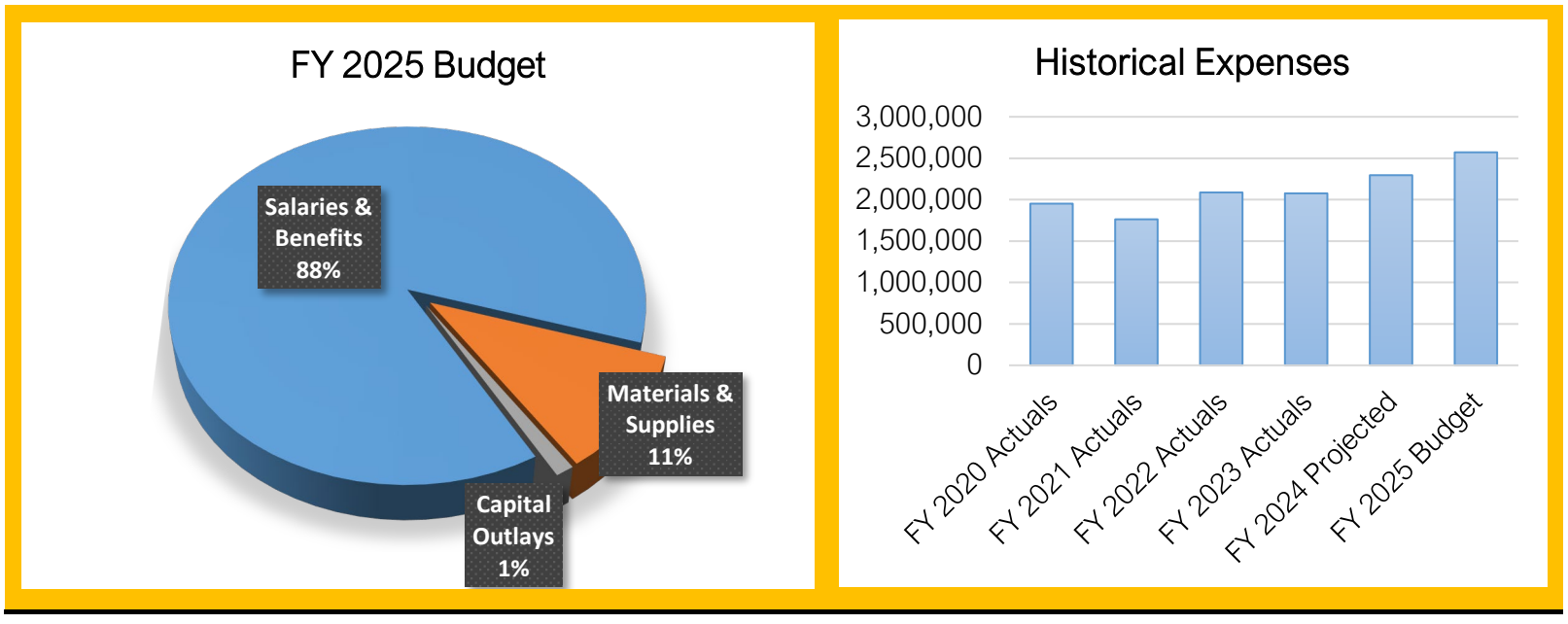
Department Position Overview

Administrative Professional III
Building Inspector I (3)
Building Inspector II
Building Inspector Trainee
Building Permit Technician (2)
Building Plans Examiner - Commercial
Building Plans Examiner - Residential
Business License Specialist
Chief Building Official
Development Office Supervisor
Community Development Director
Planner II - Housing And Cdbg
Planner III (3)
Plans Examiner - Residential
Special Events Coordinator

Authorized FT	
2021	19
2022	19
2023	18
2024	20
2025	20

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	1,664,437	1,733,004	2,176,928	1,997,575	2,263,848	86,920
Materials & Supplies	422,066	342,754	275,125	297,409	277,496	2,371
Capital Outlays	0	0	0	0	30,000	30,000
Grand Total	**2,086,502**	**2,075,758**	**2,452,053**	**2,294,984**	**2,571,344**	**119,291**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed	
Vehicle Replacement (2)	74,000	30,000	*One vehicle replacement funded as small pickup
Grand Total	**74,000**	**30,000**	

FY 2024-25 Budget
General Fund - Development Services - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4653-1100 - Salaries & Wages Full/Time	1,163,360	1,430,136	1,447,532	1,346,742	1,522,684	1,522,620
10-4653-1200 - Salaries & Wages Part/Time	23,958	32,500	32,500	5,000	32,500	32,500
10-4653-1300 - Fica	87,181	111,892	113,223	95,558	118,972	118,966
10-4653-1310 - Insurance Benefits	260,708	364,269	364,269	327,000	351,367	351,368
10-4653-1320 - Retirement Benefits	197,797	238,131	240,947	223,275	244,230	238,394
Salaries & Benefits Total	**1,733,004**	**2,176,928**	**2,198,471**	**1,997,575**	**2,269,753**	**2,263,848**
10-4653-2100 - Subscriptions & Memberships	2,319	4,955	4,955	3,614	5,599	5,599
10-4653-2200 - Ordinances & Publications	715	2,000	2,000	0	0	0
10-4653-2300 - Travel & Training	17,549	30,775	30,775	25,000	33,650	33,650
10-4653-2400 - Office Supplies	10,783	14,400	14,400	10,000	14,650	14,650
10-4653-2410 - Credit Card Discounts	50	0	0	191	0	0
10-4653-2430 - Computer Software	33,652	52,235	52,235	63,024	47,502	47,502
10-4653-2500 - Equip Supplies & Maintenance	8,117	14,010	14,010	7,533	14,010	14,010
10-4653-2670 - Fuel	14,520	16,000	16,000	10,710	14,500	14,500
10-4653-2680 - Fleet Maintenance	7,806	8,000	8,000	4,271	7,800	7,800
10-4653-2700 - Special Departmental Supplies	2,194	6,250	6,250	6,250	5,450	5,450
10-4653-2723 - Historic Preservation	12,479	5,000	5,000	1,000	10,000	10,000
10-4653-2800 - Telephone	18,780	9,000	9,000	8,294	9,000	9,000
10-4653-3100 - Professional & Tech. Services	205,982	95,000	95,000	140,000	195,000	95,000
10-4653-4500 - Uniforms	406	1,000	1,000	1,000	500	500
10-4653-5100 - Insurance And Surety Bonds	6,534	16,000	16,000	16,022	26,985	19,335
10-4653-6100 - Sundry Charges	869	500	500	500	500	500
Materials & Supplies Total	**342,754**	**275,125**	**275,125**	**297,409**	**385,146**	**277,496**
10-4653-7400 - Equipment Purchases	0	0	0	0	74,000	30,000
Capital Outlays Total	**0**	**0**	**0**	**0**	**74,000**	**30,000**
Grand Total	**2,075,758**	**2,452,053**	**2,473,596**	**2,294,984**	**2,728,899**	**2,571,344**

FY 2024-25 Budget
General Fund - Community Development - Code Enforcement

Division Overview

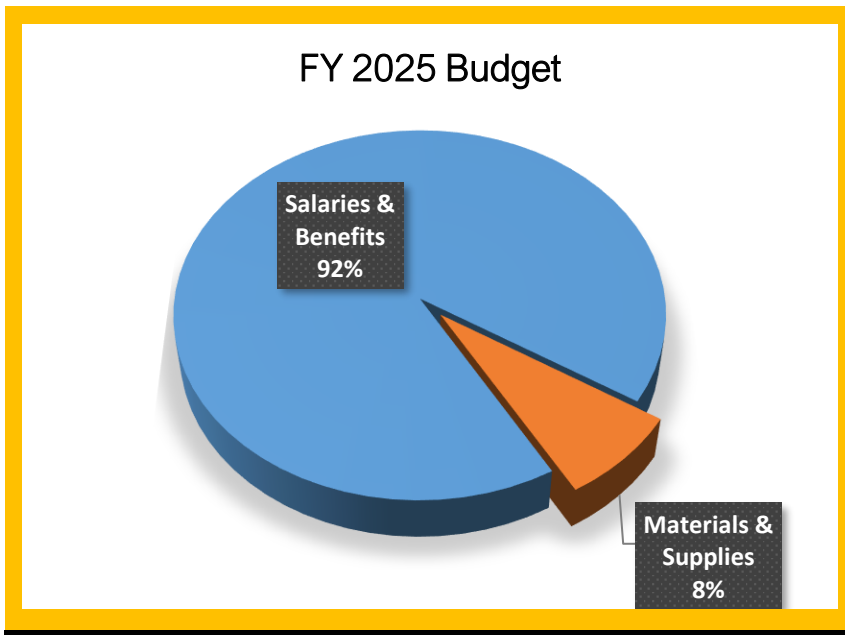
Code Enforcement activities include the inspection and processing of zoning and nuisance violations. As part of this process, Code Enforcement oversees the Administrative Code Enforcement (ACE) program which provides for the notice, enforcement, and means for assessing and collecting penalties from property owners for code enforcement violations. Code Enforcement is also responsible for administering the Rental Ordinance program.

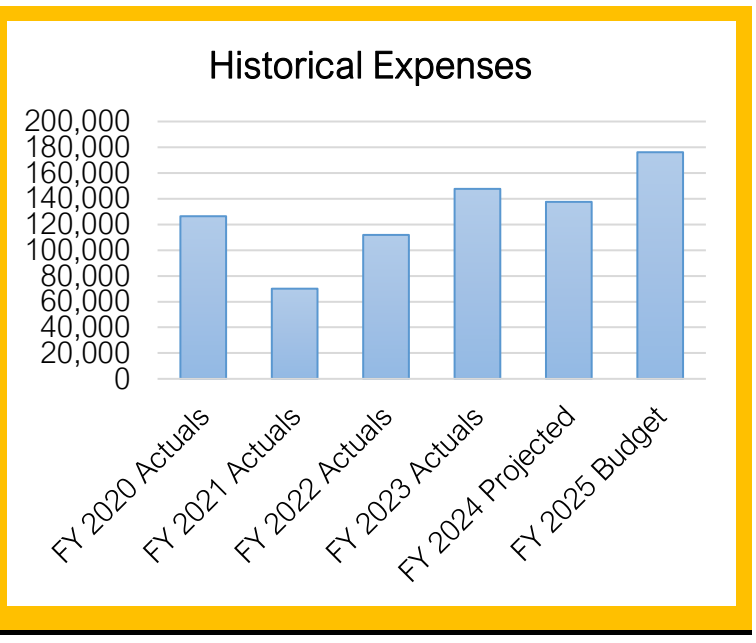
Division Position Overview

	Authorized FT	
Code Enforcement Officer (2)	2021	2
	2022	2
	2023	2
	2024	2
	2025	2

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	100,658	135,729	152,456	126,056	162,553	10,097
Materials & Supplies	11,202	11,916	14,780	11,497	13,574	-1,206
Capital Outlays	0	0	0	0	0	0
Grand Total	**111,861**	**147,646**	**167,236**	**137,553**	**176,127**	**8,891**





Summary of Capital Outlay

There are no capital requests this fiscal year.

FY 2024-25 Budget
General Fund - Code Enforcement - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4241-1100 - Salaries & Wages Full/Time	90,843	100,051	100,051	93,000	102,629	103,470
10-4241-1300 - Fica	6,644	7,654	7,654	5,045	7,851	7,916
10-4241-1310 - Insurance Benefits	23,600	28,553	28,553	17,177	35,435	35,449
10-4241-1320 - Retirement Benefits	14,642	16,198	16,198	10,834	16,308	15,718
Salaries & Benefits Total	**135,729**	**152,456**	**152,456**	**126,056**	**162,223**	**162,553**
10-4241-2100 - Subscriptions & Memberships	140	180	180	150	150	150
10-4241-2300 - Travel & Training	0	1,500	1,500	710	1,000	1,000
10-4241-2400 - Office Supplies	834	1,500	1,500	700	1,000	1,000
10-4241-2430 - Computer Software	4,176	4,500	4,500	3,600	3,600	3,600
10-4241-2500 - Equip Supplies & Maintenance	3,044	500	500	500	500	500
10-4241-2670 - Fuel	1,127	2,000	2,000	1,200	2,000	2,000
10-4241-2680 - Fleet Maintenance	310	1,500	1,500	1,122	1,500	1,500
10-4241-2800 - Telephone	778	1,000	1,000	1,312	1,400	1,400
10-4241-3100 - Professional & Tech. Services	185	200	200	300	200	200
10-4241-4500 - Uniforms	232	400	400	400	400	400
10-4241-5100 - Insurance And Surety Bonds	1,089	1,400	1,400	1,403	1,724	1,724
10-4241-6100 - Sundry Charges	0	100	100	100	100	100
Materials & Supplies Total	**11,916**	**14,780**	**14,780**	**11,497**	**13,574**	**13,574**
Grand Total	**147,646**	**167,236**	**167,236**	**137,553**	**175,797**	**176,127**

FY 2024-25 Budget
General Fund - Community Development - Planning Commission

Department Overview

Code Enforcement activities include the inspection and processing of zoning and nuisance violations. As part of this process, Code Enforcement oversees the Administrative Code Enforcement (ACE) program which provides for the notice, enforcement, and means for assessing and collecting penalties from property owners for code enforcement violations. Code Enforcement is also responsible for administering the Rental Ordinance program.

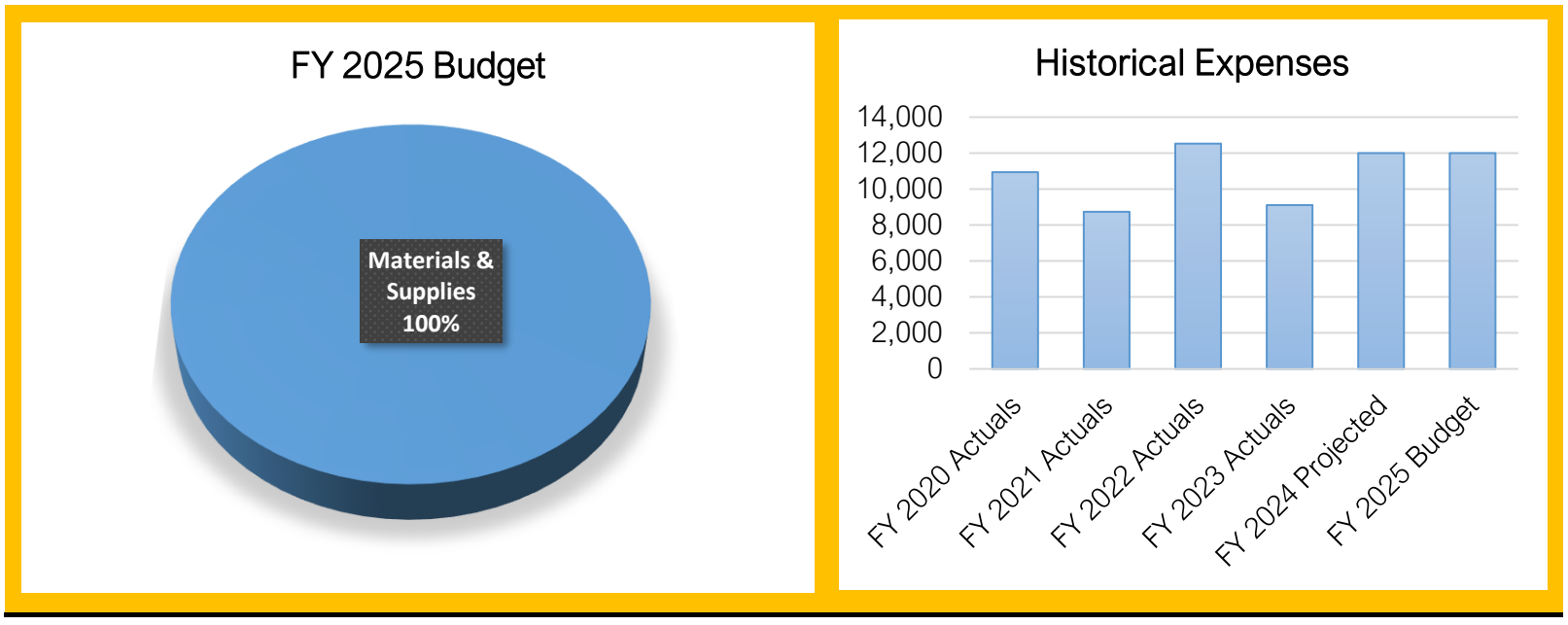
Department Position Overview

There are no full-time personnel funded in this department.

Authorized FT	
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	12,528	9,112	12,000	12,000	12,000	0
Grand Total	**12,528**	**9,112**	**12,000**	**12,000**	**12,000**	**0**



Summary of Capital Outlay

There are no capital requests this fiscal year.

FY 2024-25 Budget
General Fund - Planning Commission - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4180-2300 - Travel & Training	9,112	12,000	12,000	12,000	12,000	12,000
Materials & Supplies Total	**9,112**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**
Grand Total	**9,112**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**

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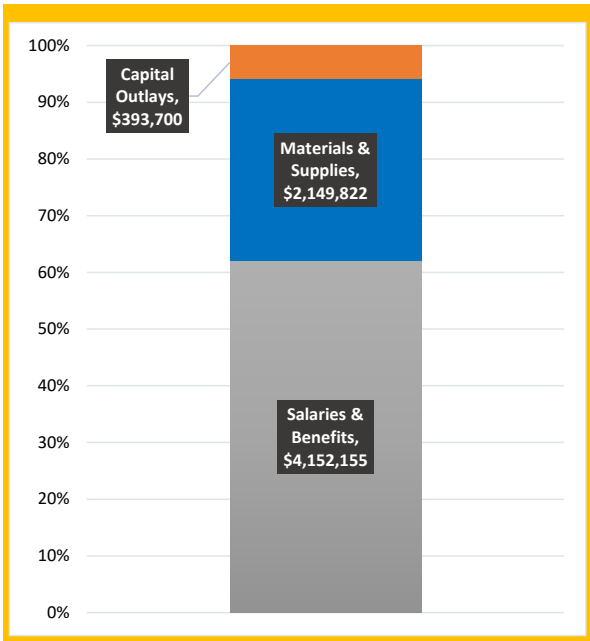
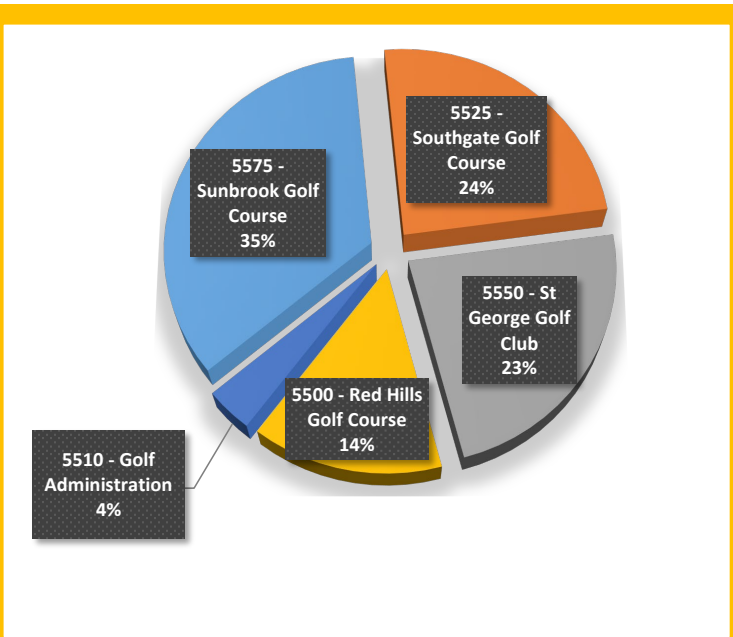
FY 2024-25 Budget
General Fund - Golf

Service Area Overview

The City owns and operates four municipal golf courses. The city opened the first golf course (Dixie Red Hills) in 1965. Today the city owns four courses which includes Dixie Red Hills, Sunbrook, St. George Golf Club, and Southgate. Combined, the golf courses have 72 challenging holes and are open year-round due to the accommodating climate. The golf courses are a major attraction for visitors and are a significant contributor to the City's economy and sales tax base. The golf courses also provides a number of beneficial programs and charity events including the Junior Association of Golfers (JAG), PGA Hope, Vets on Course, First Tee Utah, Youth on Course, and on average 16 charity events annually raising significant funding for local organizations that benefit the community.

Departments	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Budget	$ Diff from Adopted	% Diff from Adopted	# of Full-Time Personnel
5510 - Golf Administration	197,532	231,493	231,493	243,567	12,074	5.2%	1.00
5500 - Red Hills Golf Course	857,703	986,570	986,570	961,435	-25,135	-2.5%	6.00
5525 - Southgate Golf Course	1,560,058	1,631,984	1,631,984	1,629,285	-2,699	-0.2%	9.00
5550 - St George Golf Club	2,769,579	1,454,693	1,454,693	1,544,338	89,645	6.2%	8.00
5575 - Sunbrook Golf Course	2,220,955	2,351,263	2,351,263	2,317,052	-34,211	-1.5%	12.00
Grand Total	**7,605,828**	**6,656,003**	**6,656,003**	**6,695,677**	**39,674**	**0.6%**	**36.00**





FY 2024-25 Budget
General Fund - Golf

Department Overview

The Golf Division mission statement is to provide an excellent golf experience for St. George City residents and guests alike through exceptional golf course conditions, facilities and customer service.

Department's Responsibilities

1. Maintain golf course conditions.
2. Provide exceptional customer service.
3. Provide golf instruction to all skill levels.
4. Promot golf thorugh the JAG program.
5. Promote golf through golf leagues.
6. Stewardship of water conservation.
7. Maintain usable open space for golf activities.

Council Goals We Achieve

- [ ] Be Great at the Basics
- [x] Deliver Exceptional Experiences
- [ ] Support & Sustain a Strong Economy
- [x] Encourage Community & Connection
- [ ] Maintain Financial Strength
- [x] Sustain Organizational Excellence

Department's Top Three Goals

Continue to reduce water use on golf courses.	Excellent golf course conditions.	Provide exceptional customer service to all golfers.

FY 2024-25 Budget
General Fund - Golf

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
Continued revenue growth.	$6.75 Million	$7.2 Million	$7.09 Million
JAG (junior golf association) participation	730 Participants	840 Participants	860 Participants
Rounds of golf played (9-hole round increments)	282,000	284,000	286,000

Top Three Accomplishments During FY 2024

Increased JAG (Junior Association of Golfers) participation by 110 golfers from previous year. All tournaments and instruction clinics filled to capacity.

Increased revenues through additional play and through increased green fees and cart fees by requiring credit card required at time of booking, making golfers more accountable to their respective tee times.

Continued with water conservation methods through additional landscape areas where turf can be eliminated. These areas include, but are not limited to: Hole #1 at St. George Golf Club, Sunbrook parking lot, The Pointe Hole #3 landscape around tee boxes, and bermuda grasses added fairways on Black Rock at Sunbrook.

Related General Fund Budgets

- Golf Operations (5510)
- Red Hills Golf Course (5500)
- Southgate Golf Course (5525)
- St. George Golf Course (5550)
- Sunbrook Golf Course (5575)

FY 2024-25 Budget
General Fund - Golf Consolidated - Line Item Budget

Division	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Budget
5500 - Red Hills Golf Course	1,083,620	1,125,813	1,125,813	1,197,135	1,205,500
5510 - Golf Administration	307,697	188,000	188,000	213,294	212,500
5525 - Southgate Golf Course	1,803,659	1,836,624	1,836,624	1,899,578	1,895,500
5550 - St George Golf Club	1,174,590	1,194,060	1,194,060	1,274,235	1,304,000
5575 - Sunbrook Golf Course	2,426,142	2,455,503	2,455,503	2,656,794	2,632,500
Revenue Total	**6,795,707**	**6,800,000**	**6,800,000**	**7,241,036**	**7,250,000**
*Transfer-In for Major Capital Outlays	1,300,000	-	-	-	-
Revenue Total	**8,095,707**	**6,800,000**	**6,800,000**	**7,241,036**	**7,250,000**
Expense by Division					
5500 - Red Hills Golf Course	857,703	986,570	986,570	1,013,593	961,435
5510 - Golf Administration	197,532	231,493	231,493	219,851	243,567
5525 - Southgate Golf Course	1,560,058	1,631,984	1,631,984	1,658,808	1,629,285
5550 - St George Golf Club	2,769,579	1,454,693	1,454,693	1,454,816	1,544,338
5575 - Sunbrook Golf Course	2,220,955	2,351,263	2,351,263	2,361,264	2,317,052
Expense Total	**7,605,828**	**6,656,003**	**6,656,003**	**6,708,332**	**6,695,677**
Expense by Category					
Salaries & Benefits	3,637,876	4,024,594	4,024,594	3,955,390	4,152,155
Materials & Supplies	1,817,934	2,078,529	2,078,529	2,215,788	2,149,822
Capital Outlays	2,150,018	552,880	552,880	537,154	393,700
Expense Total	**7,605,828**	**6,656,003**	**6,656,003**	**6,708,332**	**6,695,677**
Balance - Gain/(Loss)	489,879	143,997	143,997	532,704	554,323

The Gain/(Loss) is provided for informational purposes only. The Golf division is a part of the General Fund which means any gain helps contribute towards funding other services within the General Fund and conversely any loss is supported by other revenues within the General Fund.

Revenue reflected in Golf Administration includes overall course revenue not easily divided between courses and is primarily comprised of revenue from membership card sales, donations for the JAG program and other miscellaneous revenues.

*Transfer-In for Major Capital

FY 2023: One-Time transfer from the General Capital Project Fund (40) for the St. George Clubhouse Remodel project.

FY 2024-25 Budget
General Fund - Golf Administration

Department Overview

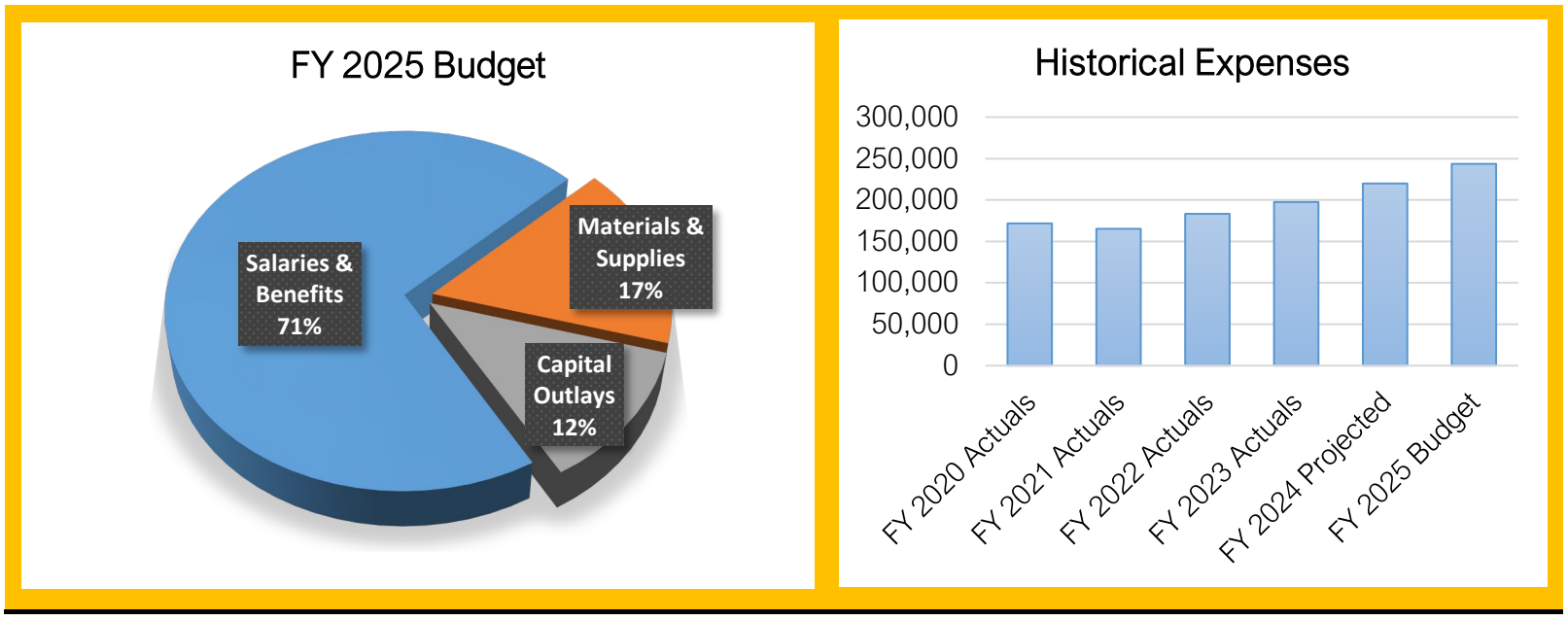
The Golf Administration Department is headed by the Director of Golf Operations under the direction of the Support Services Director. Golf Administration is responsible for the general supervision, administrative support, promotion and marketing programs, Junior Association of Golfers (JAG), long-range planning, and short-term project coordination of all City golf courses.

Department Position Overview

	Authorized FT	
Director of Golf Operations	2021	1
	2022	1
	2023	1
	2024	1
	2025	1

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	147,762	162,147	174,568	169,166	173,544	-1,024
Materials & Supplies	35,472	35,386	40,925	38,185	40,023	-902
Capital Outlays	0	0	16,000	12,500	30,000	14,000
Transfers	0	0	0	0	0	0
Grand Total	**183,235**	**197,532**	**231,493**	**219,851**	**243,567**	**12,074**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Replacement Vehicle (1)	30,000	30,000
Grand Total	**30,000**	**30,000**

FY 2024-25 Budget
General Fund - Golf Administration - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
55-5510-1100 - Salaries & Wages Full/Time	115,511	121,503	121,503	119,338	127,066	122,041
55-5510-1207 - Jag Wages Part-Time	1,755	2,200	2,200	2,000	2,200	2,200
55-5510-1300 - Fica	8,650	9,463	9,463	8,793	9,889	9,504
55-5510-1310 - Insurance Benefits	17,898	21,731	21,731	19,799	21,341	21,261
55-5510-1320 - Retirement Benefits	18,333	19,671	19,671	19,236	20,191	18,538
Salaries & Benefits Total	**162,147**	**174,568**	**174,568**	**169,166**	**180,687**	**173,544**
55-5510-2100 - Subscriptions & Memberships	475	475	475	475	475	475
55-5510-2300 - Travel & Training	0	250	250	150	1,200	1,200
55-5510-2400 - Office Supplies	478	400	400	400	400	400
55-5510-2461 - Tee Prizes	0	300	300	200	300	300
55-5510-2670 - Fuel	654	750	750	575	600	600
55-5510-2680 - Fleet Maintenance	38	500	500	500	250	250
55-5510-2700 - Special Departmental Supplies	1,545	2,500	2,500	2,500	2,500	2,500
55-5510-2754 - Jag Expenses	12,348	11,950	11,950	11,950	11,950	11,950
55-5510-2800 - Telephone	652	600	600	625	625	625
55-5510-3100 - Professional & Tech. Services	42	500	500	100	250	250
55-5510-3200 - Promotional Materials	18,509	22,000	22,000	20,000	20,600	20,600
55-5510-5100 - Insurance And Surety Bonds	545	700	700	710	873	873
55-5510-2430 - Computer Software	99	0	0	0	0	0
Materials & Supplies Total	**35,386**	**40,925**	**40,925**	**38,185**	**40,023**	**40,023**
55-5510-7300 - Improvements	0	16,000	16,000	12,500	0	0
55-5510-7400 - Equipment Purchases	0	0	0	0	30,000	30,000
Capital Outlays Total	**0**	**16,000**	**16,000**	**12,500**	**30,000**	**30,000**
Grand Total	**197,532**	**231,493**	**231,493**	**219,851**	**250,710**	**243,567**

FY 2024-25 Budget
General Fund - Red Hills Golf Course

Department Overview

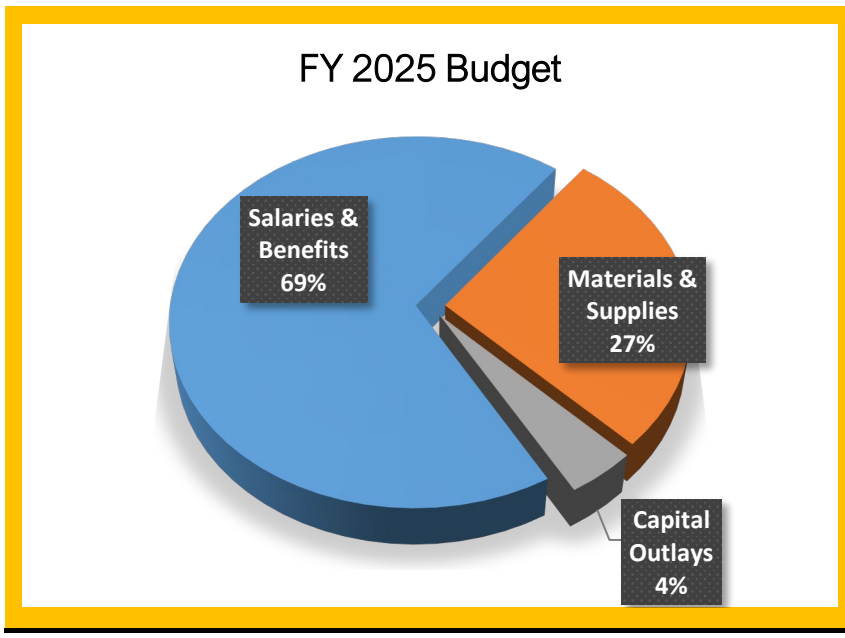
Dixie Red Hills was the first golf course developed by the City of St. George. Red Hills opened for play in 1965 and was the first course built in the St. George area. Because of its spectacular red rock setting and playability, it has been the favorite of recreational golfers ever since. Red Hills is a 9-hole par-34 layout that meanders around the sandstone cliffs of "Utah's Dixie." This golfer-friendly course also features hundreds of mature Cottonwoods, Mondale Pines, Mesquite, and other trees that provide ample shade during St. George's warmer months. Each hole is quite distinct and will leave a lasting memory in the minds of golfers.

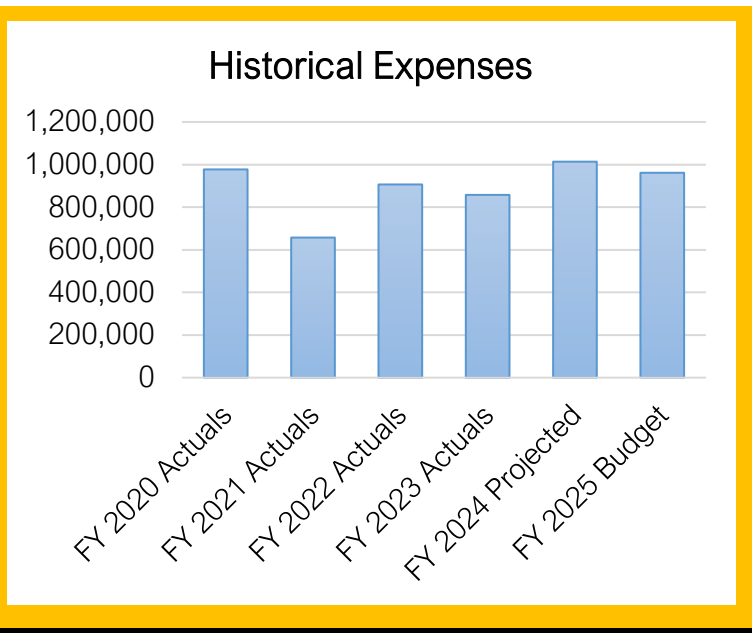
Department Position Overview

	Authorized FT	
Golf Course Assistant Superintendent	2021	6
Golf Course Maintenance Technician	2022	6
Golf Course Maintenance Worker (3)	2023	6
Head Golf Pro	2024	6
	2025	6

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	530,842	593,935	633,211	623,955	660,759	27,548
Materials & Supplies	248,690	220,647	262,159	298,438	260,176	-1,983
Capital Outlays	127,124	43,121	91,200	91,200	40,500	-50,700
Transfers	0	0	0	0	0	0
Grand Total	**906,656**	**857,703**	**986,570**	**1,013,593**	**961,435**	**-25,135**





Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
(3) Club Car Carryall 500 units	36,000	25,500
Toro Fairway Mower Red Hills	94,000	-
Golf cart path improvement (year 3 of 4)	15,000	15,000
Toro Greensmaster greens mower	51,000	-
Grand Total	**196,000**	**40,500**

FY 2024-25 Budget
General Fund - Red Hills Golf Course - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
55-5500-1100 - Salaries & Wages Full/Time	355,702	396,132	396,132	384,666	417,275	418,957
55-5500-1200 - Salaries & Wages Part/Time	14,469	14,000	14,000	14,000	16,000	16,000
55-5500-1205 - Pro-Shop Part Time	66,371	50,000	50,000	55,000	55,000	55,000
55-5500-1300 - Fica	33,248	35,199	35,199	35,496	37,353	37,482
55-5500-1310 - Insurance Benefits	56,727	71,579	71,579	62,632	67,237	67,264
55-5500-1320 - Retirement Benefits	67,418	66,301	66,301	72,161	67,238	66,056
Salaries & Benefits Total	**593,935**	**633,211**	**633,211**	**623,955**	**660,103**	**660,759**
55-5500-2100 - Subscriptions & Memberships	1,090	1,250	1,250	775	775	775
55-5500-2300 - Travel & Training	25	0	0	0	0	0
55-5500-2400 - Office Supplies	98	500	500	500	500	500
55-5500-2410 - Credit Card Discounts	25,868	20,000	20,000	24,466	20,000	20,000
55-5500-2421 - Auto Tee-Time System	0	9,000	9,000	9,000	9,000	9,000
55-5500-2431 - Golf Cart Leases	0	22,819	22,819	22,819	22,818	22,818
55-5500-2460 - Small Tools	6,712	14,000	14,000	14,000	14,000	14,000
55-5500-2470 - Gas, Oil, & Grease	13,079	13,500	13,500	13,500	13,500	13,500
55-5500-2480 - Golf Cart Parts	1,307	1,000	1,000	3,000	2,500	2,500
55-5500-2500 - Equip Supplies & Maintenance	2,454	7,400	7,400	7,400	4,000	4,000
55-5500-2510 - Pump Repairs	161	0	0	0	0	0
55-5500-2600 - Buildings And Grounds	3,572	5,000	5,000	5,000	5,000	5,000
55-5500-2611 - Electric & Garbage	5,998	7,000	7,000	7,000	7,000	7,000
55-5500-2622 - Sand, Soil & Gravel	3,100	7,000	7,000	8,500	6,000	6,000
55-5500-2630 - Janitorial & Bldg. Supplies	5,116	4,000	4,000	5,100	5,000	5,000
55-5500-2640 - Fertilizer, Seed, Etc.	49,450	51,850	51,850	51,850	51,350	51,350
55-5500-2650 - Trees And Shrubs	0	500	500	500	250	250
55-5500-2670 - Fuel	269	1,140	1,140	500	500	500
55-5500-2680 - Fleet Maintenance	2,430	1,000	1,000	1,000	1,000	1,000
55-5500-2700 - Special Departmental Supplies	6,602	5,000	5,000	4,500	5,000	5,000
55-5500-2702 - Irrigation Supplies	12,137	14,000	14,000	14,000	14,000	14,000
55-5500-2703 - Merchandise Cost Of Goods Sold	39,375	30,000	30,000	60,000	60,000	30,000
55-5500-2704 - Snackbar Cost Of Goods Sold	11,303	9,500	9,500	11,000	11,000	11,000
55-5500-2800 - Telephone	3,434	3,500	3,500	3,500	3,500	3,500
55-5500-2910 - Power Bills	19,814	25,000	25,000	20,733	22,000	22,000
55-5500-3100 - Professional & Tech. Services	361	0	0	350	0	0
55-5500-5100 - Insurance And Surety Bonds	6,891	8,200	8,200	9,445	11,483	11,483
Materials & Supplies Total	**220,647**	**262,159**	**262,159**	**298,438**	**290,176**	**260,176**
55-5500-7300 - Improvements	39,871	0	0	0	15,000	15,000
55-5500-7400 - Equipment Purchases	3,250	91,200	91,200	91,200	181,000	25,500
Capital Outlays Total	**43,121**	**91,200**	**91,200**	**91,200**	**196,000**	**40,500**
Grand Total	**857,703**	**986,570**	**986,570**	**1,013,593**	**1,146,279**	**961,435**

FY 2024-25 Budget
General Fund - Southgate Golf Course

Department Overview

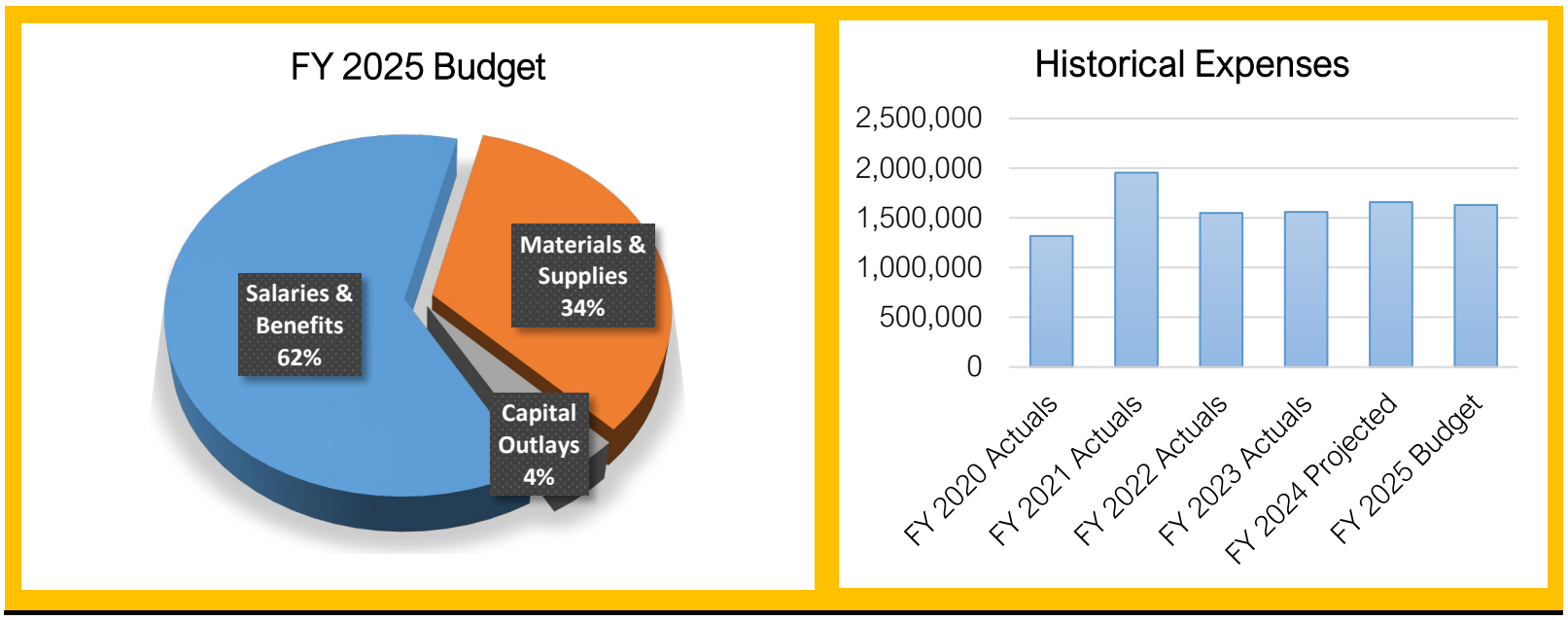
Southgate Golf Course is an 18-hole course and is a favorite among retired players because of its laid-back feel. Southgate Golf Club opened in 1975 and was purchased by St. George City from Southgate Resort when the development failed. The front side is relatively flat and crisscrosses the Santa Clara river. The back nine at Southgate traverse along Tonaquint Mountain and provides awe-inspiring views of the St. George area. Beginning with Fiscal Year 2011-12, the Southgate Training Center's budget has been combined with the Southgate Golf Course's budget.

Department Position Overview

		Authorized FT	
Golf Course Assistant Superintendent	Head Golf Pro	2021	8
Golf Course Maintenance Technician	Assistant Golf Pro	2022	9
Golf Course Maintenance Worker (3)		2023	9
Golf Course Mechanic		2024	9
Golf Course Superintendent		2025	9

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	847,467	851,463	974,893	962,171	1,012,398	37,505
Materials & Supplies	566,252	458,639	520,591	560,137	548,687	28,096
Capital Outlays	135,753	249,957	136,500	136,500	68,200	-68,300
Debt Service	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
Grand Total	1,549,472	1,560,058	1,631,984	1,658,808	1,629,285	-2,699



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed	
On course restroom repairs and upgrade	20,000	-	*Funded in FY 2024.
John Deere Gator (1)	13,000	-	
Toro Greens ProCore aerator	37,000	-	
John Deere Greens Mower	56,750	-	
Driving Range Cart	19,200	19,200	
John Deere Pro Gator Southgate	49,000	49,000	
Grand Total	**194,950**	**68,200**	

FY 2024-25 Budget
General Fund - Southgate Golf Course - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
55-5525-1100 - Salaries & Wages Full/Time	452,942	522,808	522,808	516,473	561,128	563,088
55-5525-1200 - Salaries & Wages Part/Time	104,458	103,000	103,000	126,000	115,000	115,000
55-5525-1205 - Pro-Shop Part Time	71,079	69,000	69,000	69,000	72,000	72,000
55-5525-1300 - Fica	46,614	53,155	53,155	52,385	57,230	57,380
55-5525-1310 - Insurance Benefits	96,701	139,227	139,227	114,975	121,379	121,409
55-5525-1320 - Retirement Benefits	79,668	87,703	87,703	83,338	84,898	83,521
Salaries & Benefits Total	**851,463**	**974,893**	**974,893**	**962,171**	**1,011,635**	**1,012,398**
55-5525-2100 - Subscriptions & Memberships	1,390	1,750	1,750	1,750	1,750	1,750
55-5525-2300 - Travel & Training	35	2,500	2,500	1,000	1,000	1,000
55-5525-2400 - Office Supplies	706	1,400	1,400	1,293	1,400	1,400
55-5525-2410 - Credit Card Discounts	47,380	40,000	40,000	40,000	40,000	40,000
55-5525-2421 - Auto Tee-Time System	0	9,000	9,000	9,000	9,000	9,000
55-5525-2431 - Golf Cart Leases	0	51,341	51,341	51,341	51,341	51,341
55-5525-2460 - Small Tools	36,419	45,500	45,500	50,500	50,500	50,500
55-5525-2470 - Gas, Oil, & Grease	19,843	24,000	24,000	21,978	24,000	24,000
55-5525-2480 - Golf Cart Parts	4,880	2,000	2,000	2,500	2,600	2,600
55-5525-2510 - Pump Repairs	2,680	3,000	3,000	18,000	16,000	16,000
55-5525-2600 - Buildings And Grounds	4,072	5,000	5,000	5,682	5,000	5,000
55-5525-2611 - Electric & Garbage	6,354	6,000	6,000	3,454	6,000	6,000
55-5525-2622 - Sand, Soil & Gravel	15,049	17,000	17,000	17,000	17,000	17,000
55-5525-2630 - Janitorial & Bldg. Supplies	9,434	9,000	9,000	9,000	10,000	10,000
55-5525-2640 - Fertilizer, Seed, Etc.	132,762	140,000	140,000	140,000	140,000	140,000
55-5525-2650 - Trees And Shrubs	0	500	500	0	500	500
55-5525-2670 - Fuel	471	500	500	500	500	500
55-5525-2680 - Fleet Maintenance	8,640	3,000	3,000	3,000	3,000	3,000
55-5525-2700 - Special Departmental Supplies	10,680	6,000	6,000	6,000	6,000	6,000
55-5525-2702 - Irrigation Supplies	19,330	20,000	20,000	20,000	20,000	20,000
55-5525-2703 - Merchandise Cost Of Goods Sold	67,398	60,000	60,000	82,000	66,000	60,000
55-5525-2800 - Telephone	5,657	4,000	4,000	4,608	4,600	4,600
55-5525-2900 - Rent Of Property & Equipment	1,092	1,000	1,000	759	4,000	4,000
55-5525-2910 - Power Bills	51,856	52,000	52,000	53,490	54,000	54,000
55-5525-3100 - Professional & Tech. Services	1,029	1,000	1,000	1,000	1,000	1,000
55-5525-4500 - Uniforms	185	1,800	1,800	1,000	1,000	1,000
55-5525-5100 - Insurance And Surety Bonds	11,297	13,300	13,300	15,282	18,496	18,496
Materials & Supplies Total	**458,639**	**520,591**	**520,591**	**560,137**	**554,687**	**548,687**
55-5525-7300 - Improvements	52,250	18,000	18,000	18,000	20,000	0
55-5525-7400 - Equipment Purchases	197,706	118,500	118,500	118,500	174,950	68,200
Capital Outlays Total	**249,957**	**136,500**	**136,500**	**136,500**	**194,950**	**68,200**
Grand Total	**1,560,058**	**1,631,984**	**1,631,984**	**1,658,808**	**1,761,272**	**1,629,285**

FY 2024-25 Budget
General Fund - St. George Golf Course

Department Overview

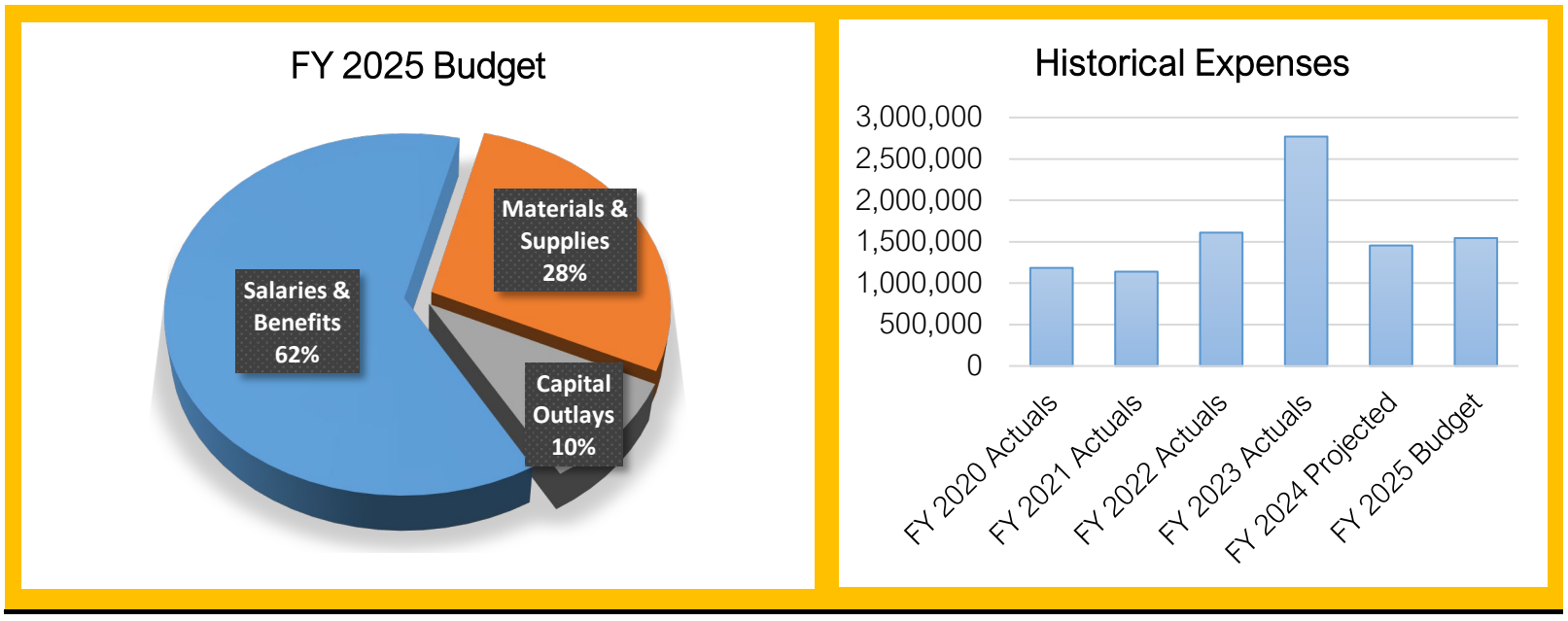
St. George Golf Club is an 18-hole golf course and is the hidden gem of southwestern Utah golf. The St. George Golf Club opened in 1976 by a private developer and was later given to the city due to bankruptcy of the private developer. Prior to its operation by St. George City, this course was called Bloomington Hills. During those years, it struggled to mature. Over the past several years, St. George Golf Club has become one of the outstanding golf courses in Utah. The appeal of St. George Golf Club is its beautiful terrain bordering the Ft. Pierce Wash.

Department Position Overview

	Authorized FT	
Golf Course Assistant Superintendent	2021	8
Golf Course Maintenance Worker (4)	2022	8
Golf Course Mechanic	2023	8
Golf Course Superintendent	2024	8
Head Golf Pro	2025	8

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	757,821	829,897	931,102	913,935	962,165	31,063
Materials & Supplies	381,316	331,530	403,711	432,942	433,173	29,462
Capital Outlays	470,671	1,608,152	119,880	107,939	149,000	29,120
Transfers	0	0	0	0	0	0
Grand Total	**1,609,808**	**2,769,579**	**1,454,693**	**1,454,816**	**1,544,338**	**89,645**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Toro fairway mower verticut mowing heads	13,500	13,500
Chat and irrigation improvements to hole 17	10,000	10,000
Maintenance Building asphalt improvements	25,875	-
Rebuild equipment tent/building	80,000	-
Toro Fairway Mower	88,000	88,000
John Deere Pro Gator	37,500	37,500
Grand Total	**254,875**	**149,000**

FY 2024-25 Budget
General Fund - St George Golf Club - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
55-5550-1100 - Salaries & Wages Full/Time	452,242	500,085	500,085	496,166	536,079	539,062
55-5550-1200 - Salaries & Wages Part/Time	55,323	80,000	80,000	80,000	82,000	82,000
55-5550-1205 - Pro-Shop Part Time	79,317	65,000	65,000	67,000	63,000	63,000
55-5550-1300 - Fica	43,115	49,350	49,350	49,291	52,103	52,331
55-5550-1310 - Insurance Benefits	121,238	154,684	154,684	135,180	142,470	142,518
55-5550-1320 - Retirement Benefits	78,662	81,983	81,983	86,298	84,549	83,254
Salaries & Benefits Total	**829,897**	**931,102**	**931,102**	**913,935**	**960,201**	**962,165**
55-5550-2100 - Subscriptions & Memberships	1,660	1,500	1,500	1,495	1,495	1,495
55-5550-2300 - Travel & Training	80	500	500	240	500	500
55-5550-2400 - Office Supplies	417	500	500	500	500	500
55-5550-2410 - Credit Card Discounts	25,251	20,000	20,000	25,000	26,000	26,000
55-5550-2421 - Auto Tee-Time System	0	9,000	9,000	9,000	9,000	9,000
55-5550-2431 - Golf Cart Leases	0	49,711	49,711	49,711	49,711	49,711
55-5550-2460 - Small Tools	30,785	32,000	32,000	36,000	36,000	36,000
55-5550-2470 - Gas, Oil, & Grease	26,271	18,000	18,000	25,000	18,000	18,000
55-5550-2480 - Golf Cart Parts	1,096	500	500	2,600	2,000	2,000
55-5550-2500 - Equip Supplies & Maintenance	3,864	6,700	6,700	9,000	6,700	6,700
55-5550-2600 - Buildings And Grounds	5,037	3,500	3,500	4,200	4,000	4,000
55-5550-2611 - Electric & Garbage	5,686	4,000	4,000	2,221	4,000	4,000
55-5550-2622 - Sand, Soil & Gravel	14,697	19,000	19,000	21,000	20,000	20,000
55-5550-2630 - Janitorial & Bldg. Supplies	4,021	6,000	6,000	6,500	7,000	7,000
55-5550-2640 - Fertilizer, Seed, Etc.	103,733	120,000	120,000	120,000	129,000	129,000
55-5550-2650 - Trees And Shrubs	473	500	500	500	1,000	1,000
55-5550-2670 - Fuel	1,538	2,000	2,000	1,100	1,100	1,100
55-5550-2680 - Fleet Maintenance	761	3,000	3,000	4,500	3,000	3,000
55-5550-2700 - Special Departmental Supplies	3,702	2,000	2,000	1,300	1,500	1,500
55-5550-2702 - Irrigation Supplies	31,269	38,500	38,500	38,500	40,000	40,000
55-5550-2703 - Merchandise Cost Of Goods Sold	33,895	35,000	35,000	40,000	36,000	36,000
55-5550-2704 - Snackbar Cost Of Goods Sold	8,297	0	0	0	0	0
55-5550-2800 - Telephone	5,093	4,500	4,500	4,500	4,500	4,500
55-5550-2900 - Rent Of Property & Equipment	353	1,000	1,000	1,000	1,000	1,000
55-5550-2910 - Power Bills	12,344	13,500	13,500	14,177	13,500	13,500
55-5550-3100 - Professional & Tech. Services	712	500	500	575	500	500
55-5550-4500 - Uniforms	1,496	1,500	1,500	1,000	1,000	1,000
55-5550-5100 - Insurance And Surety Bonds	9,000	10,800	10,800	13,323	16,167	16,167
Materials & Supplies Total	**331,530**	**403,711**	**403,711**	**432,942**	**433,173**	**433,173**
55-5550-7300 - Improvements	1,459,354	0	0	0	115,875	10,000
55-5550-7400 - Equipment Purchases	148,798	119,880	119,880	107,939	139,000	139,000
Capital Outlays Total	**1,608,152**	**119,880**	**119,880**	**107,939**	**254,875**	**149,000**
Grand Total	**2,769,579**	**1,454,693**	**1,454,693**	**1,454,816**	**1,648,249**	**1,544,338**

FY 2024-25 Budget
General Fund - Sunbrook Golf Course

Department Overview

Sunbrook is an 27-hole course located off of Dixie Drive. Sunbrook Golf Club opened the original 18 holes in 1990 by a private developer. The city later acquired the course after bankruptcy of the private developer.The course is a premier course with scenic views and features championship holes.Sunbrook was rated by Golf Digest as one of the best golf courses in Utah. This rating is a result of a number of elements including scenery, challenge, quality, and service. Sunbrook is the only golf club in southwestern Utah to feature 27 championship holes.

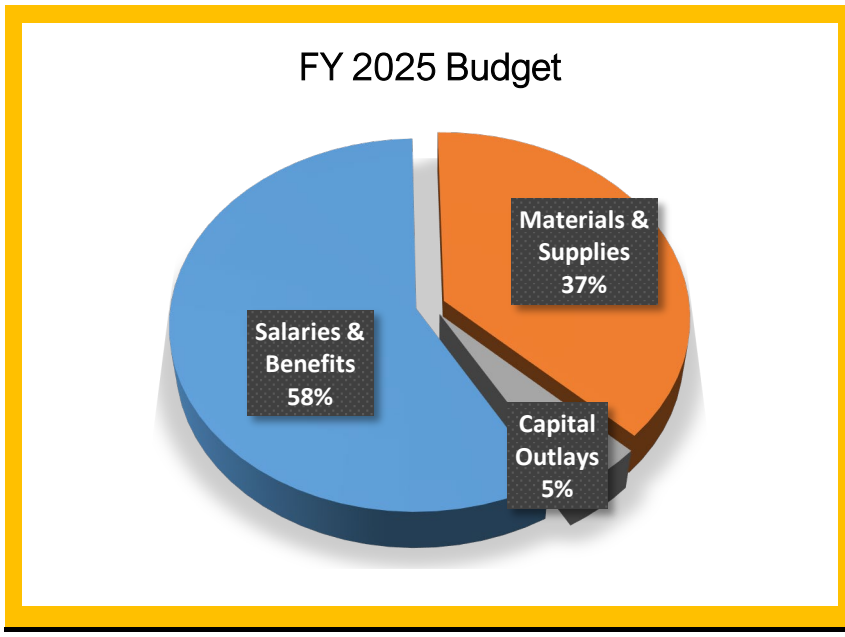
Department Position Overview

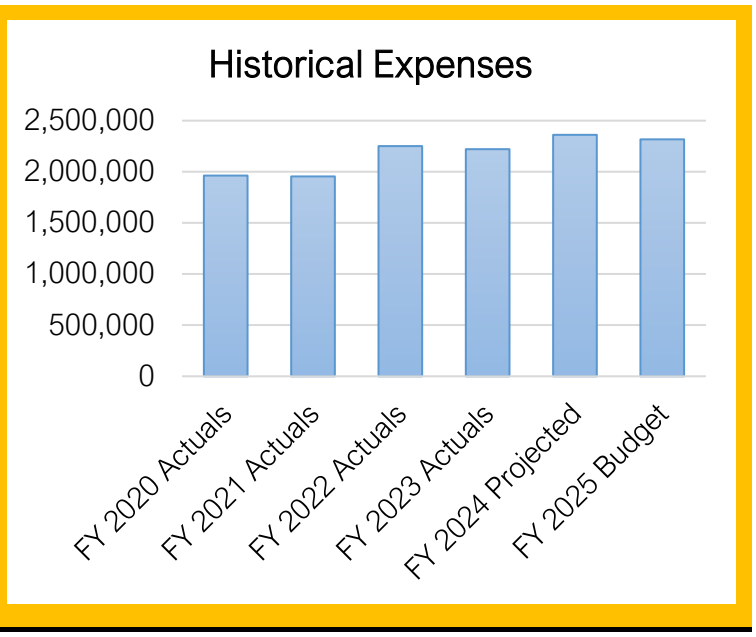
Golf Course Assistant Superintendent
Golf Course Maintenance Worker (5)
Golf Course Maintenance Technician (2)
Golf Course Mechanic
Golf Course Superintendent
Head Golf Pro
Assistant Golf Pro

Authorized FT	
2021	12
2022	12
2023	12
2024	12
2025	12

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	1,188,960	1,200,434	1,310,820	1,286,163	1,343,289	32,469
Materials & Supplies	1,005,270	771,732	851,143	886,086	867,763	16,620
Capital Outlays	56,819	248,789	189,300	189,015	106,000	-83,300
Debt Service	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
Grand Total	2,251,049	2,220,955	2,351,263	2,361,264	2,317,052	-34,211





FY 2024-25 Budget
General Fund - Sunbrook Golf Course

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed	
Sunbrook Woodbridge piers replacement	16,000	-	
(2) Utility Vehicles	32,000	-	
Turfco Buffalo blower	12,000	12,000	
Toro Greens Mower	65,000	-	
1 Ton Dump Truck	64,000	64,000	
Sunbrook clubhouse improvements (year 2 of 4)	30,000	30,000	
Wash crossing at Pointe #7 and Woodbridge #8	100,000	-	
Linx Irrigation software upgrade	14,000	-	
On course bathroom upgrades	20,000	-	*Funded in FY 2024
Bermuda sod to eliminate cool season cultivars	20,000	-	
Grand Total	**373,000**	**106,000**	

FY 2024-25 Budget
General Fund - Sunbrook Golf Course - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
55-5575-1100 - Salaries & Wages Full/Time	654,353	732,035	732,035	706,460	761,431	764,682
55-5575-1200 - Salaries & Wages Part/Time	151,658	160,000	160,000	173,608	170,000	170,000
55-5575-1205 - Pro-Shop Part Time	77,307	60,000	60,000	65,000	65,000	65,000
55-5575-1210 - Overtime Pay	110	0	0	0	0	0
55-5575-1300 - Fica	66,979	72,831	72,831	71,284	76,227	76,475
55-5575-1310 - Insurance Benefits	129,766	164,678	164,678	141,680	146,807	146,858
55-5575-1320 - Retirement Benefits	120,262	121,276	121,276	128,131	122,206	120,274
Salaries & Benefits Total	**1,200,434**	**1,310,820**	**1,310,820**	**1,286,163**	**1,341,671**	**1,343,289**
55-5575-2100 - Subscriptions & Memberships	1,340	1,800	1,800	1,800	1,800	1,800
55-5575-2300 - Travel & Training	100	2,500	2,500	1,400	2,500	2,500
55-5575-2400 - Office Supplies	3,004	2,000	2,000	1,400	2,000	2,000
55-5575-2410 - Credit Card Discounts	51,578	40,000	40,000	43,136	40,000	40,000
55-5575-2421 - Auto Tee-Time System	0	9,000	9,000	9,000	9,000	9,000
55-5575-2431 - Golf Cart Leases	0	89,643	89,643	89,643	89,643	89,643
55-5575-2460 - Small Tools	64,350	65,000	65,000	80,000	75,000	75,000
55-5575-2470 - Gas, Oil, & Grease	37,628	35,000	35,000	39,000	35,000	35,000
55-5575-2480 - Golf Cart Parts	1,727	1,500	1,500	6,000	5,000	5,000
55-5575-2500 - Equip Supplies & Maintenance	7,812	9,000	9,000	9,000	9,000	9,000
55-5575-2510 - Pump Repairs	7,307	20,000	20,000	20,000	15,000	15,000
55-5575-2600 - Buildings And Grounds	5,570	4,000	4,000	5,200	5,000	5,000
55-5575-2611 - Electric & Garbage	16,352	11,000	11,000	11,000	11,000	11,000
55-5575-2622 - Sand, Soil & Gravel	10,980	22,000	22,000	22,000	22,000	22,000
55-5575-2630 - Janitorial & Bldg. Supplies	22,821	18,000	18,000	15,000	15,000	15,000
55-5575-2640 - Fertilizer, Seed, Etc.	203,730	201,800	201,800	201,800	205,000	205,000
55-5575-2650 - Trees And Shrubs	640	2,000	2,000	2,000	1,500	1,500
55-5575-2670 - Fuel	3,714	3,000	3,000	2,400	2,400	2,400
55-5575-2680 - Fleet Maintenance	4,047	6,000	6,000	6,500	6,000	6,000
55-5575-2700 - Special Departmental Supplies	6,558	5,100	5,100	5,100	5,300	5,300
55-5575-2702 - Irrigation Supplies	39,306	38,000	38,000	38,000	38,000	38,000
55-5575-2703 - Merchandise Cost Of Goods Sold	146,778	125,000	125,000	135,000	125,000	125,000
55-5575-2704 - Snackbar Cost Of Goods Sold	6,541	0	0	0	0	0
55-5575-2800 - Telephone	8,953	4,000	4,000	6,000	7,000	7,000
55-5575-2900 - Rent Of Property & Equipment	486	2,500	2,500	2,500	2,500	2,500
55-5575-2910 - Power Bills	100,449	110,000	110,000	110,000	110,000	110,000
55-5575-3100 - Professional & Tech. Services	1,401	2,000	2,000	1,200	1,200	1,200
55-5575-4500 - Uniforms	2,967	3,000	3,000	1,530	2,000	2,000
55-5575-5100 - Insurance And Surety Bonds	15,591	18,300	18,300	20,477	24,920	24,920
Materials & Supplies Total	**771,732**	**851,143**	**851,143**	**886,086**	**867,763**	**867,763**
55-5575-7300 - Improvements	106,367	30,000	30,000	33,745	200,000	30,000
55-5575-7400 - Equipment Purchases	142,421	159,300	159,300	155,270	173,000	76,000
Capital Outlays Total	**248,789**	**189,300**	**189,300**	**189,015**	**373,000**	**106,000**
Grand Total	**2,220,955**	**2,351,263**	**2,351,263**	**2,361,264**	**2,582,434**	**2,317,052**

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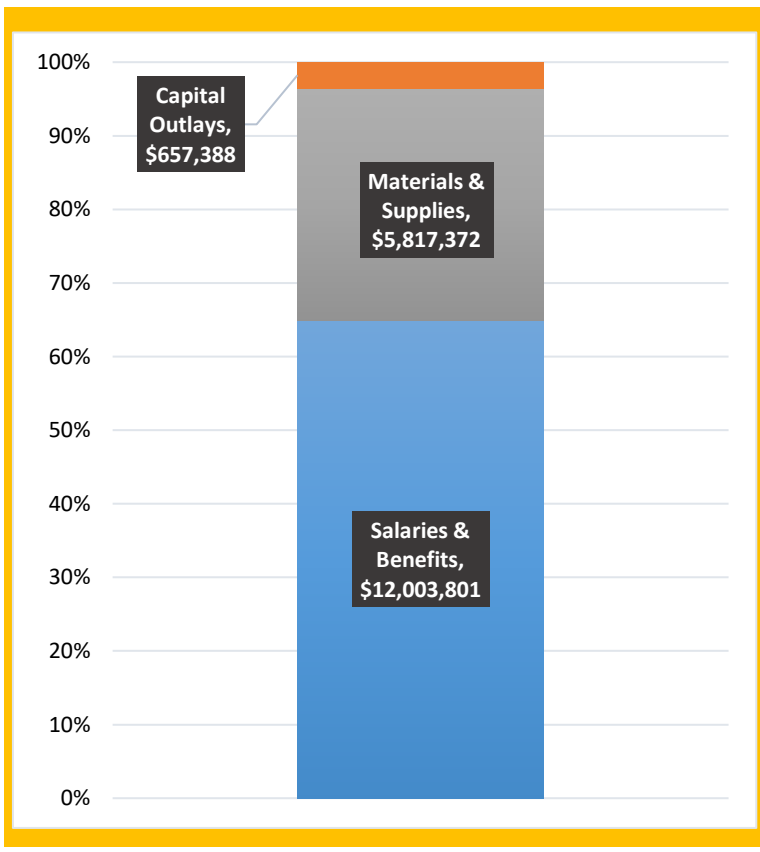
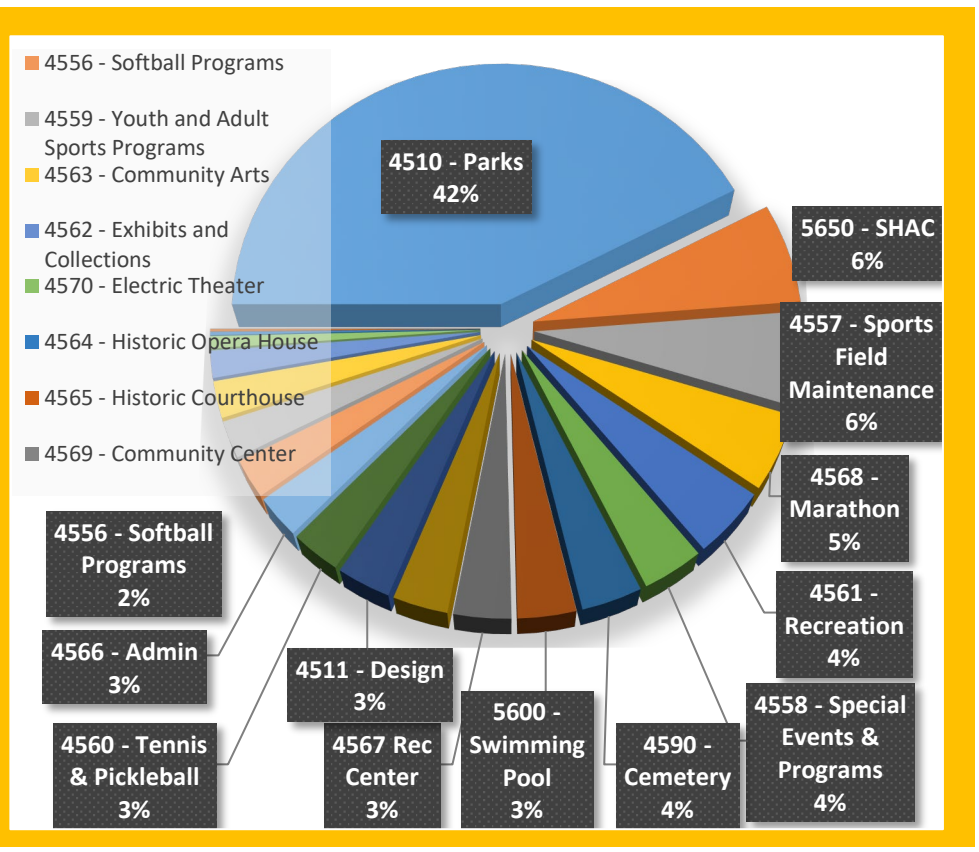
FY 2024-25 Budget
General Fund - Parks and Community Services

Service Area Overview

The Parks & Community Services in the General Fund is comprised of several divisions which provide community and neighborhood parks; paved and natural trails; recreation facilities and programs for adults, youth, and our all-abilities community; arts facilities, programs and events; convention facilities and special events; maintenance of parks, trails, and city right of ways; graffiti clean-up; and other quality-of-life services and amenities which foster positive health and well-being of our citizens.

Departments	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Budget	$ Diff from Adopted	% Diff from Adopted	# of Full-Time Personnel
4510 - Parks	6,953,184	7,826,964	8,225,966	7,816,533	-10,431	-0.1%	55.00
4511 - Design	851,993	525,030	4,270,482	581,849	56,819	10.8%	4.00
4555 - Nature Center & Youth Programs	317,248	358,788	359,589	589,333	230,545	64.3%	2.00
4556 - Softball Programs	366,086	424,877	426,060	458,551	33,674	7.9%	1.00
4557 - Sports Field Maintenance	595,564	717,525	769,305	1,120,442	402,917	56.2%	7.00
4558 - Special Events & Programs	550,111	580,791	582,451	663,138	82,347	14.2%	1.00
4559 - Youth and Adult Sports Programs	322,997	366,591	368,535	438,075	71,484	19.5%	2.00
4560 - Tennis & Pickleball	552,704	503,741	506,735	538,001	34,260	6.8%	1.00
4561 - Recreation	484,328	545,134	548,879	818,362	273,228	50.1%	4.00
4562 - Exhibits and Collections	238,391	337,338	341,083	321,501	-15,837	-4.7%	1.00
4563 - Community Arts	318,687	400,002	403,332	433,669	33,667	8.4%	2.00
4564 - Historic Opera House	35,933	41,800	41,800	41,826	26	0.1%	-
4565 - Historic Courthouse	17,589	27,700	27,700	27,682	-18	-0.1%	-
4566 - Parks & Community Services Admin	467,342	476,257	488,971	497,321	21,064	4.4%	3.00
4567 - Recreation Center	650,495	885,079	886,649	612,607	-272,472	-30.8%	1.00
4568 - Marathon	797,563	889,484	891,330	911,464	21,980	2.5%	1.00
4569 - Community Center	12,648	2,400	2,400	2,790	390	16.3%	-
4570 - Electric Theater	137,821	139,537	140,729	144,563	5,026	3.6%	1.00
4590 - Cemetery	508,190	699,954	703,074	651,462	-48,492	-6.9%	5.00
5600 - Swimming Pool	325,646	606,488	606,488	623,746	17,258	2.8%	0.58
5650 - Sand Hollow Aquatic Center	1,160,466	1,124,688	1,126,530	1,185,646	60,958	5.4%	1.42
Grand Total	**15,664,985**	**17,480,168**	**21,718,088**	**18,478,561**	**998,393**	**5.7%**	**93.00**





FY 2024-25 Budget
General Fund - Parks & Community Services

Department Overview

The Parks & Community Services Department's mission is to actively improve quality of life for St. George residents. We strive to enhance the community by providing safe and well maintained parks; community arts and events; and recreation programs for all ages and abilities.

Department's Responsibilities

1. Maintain and improve all city parks and facilities.
2. Maintain and improve sports fields and cemeteries.
3. Manager and curate the St. George Art Museum
4. Manage and maintain the city's swimming pools and recreation center
5. Maintain, improve and develop city wide trail system.
6. Provide recreation leagues and opportunities.
7. Sponsor world class events.
8. Maintain the city's urban forest.

Council Goals We Achieve

- [x] Be Great at the Basics
- [x] Deliver Exceptional Experiences
- [ ] Support & Sustain a Strong Economy
- [x] Encourage Community & Connection
- [ ] Maintain Financial Strength
- [x] Sustain Organizational Excellence

Department's Top Three Goals

To provide recreational programing that supports the mental and physical health of our community.	To provide parks, trails and recreation facilities that increase the community's quality of life.	To increase cultural and visual arts and provide community events that foster community inclusion.

FY 2024-25 Budget
General Fund - Parks & Community Services

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
Youth Involvement and Registration Numbers	4,562	5,018	10% increase based on population growth
Miles of paved trails	71	73	Completed Trail System
Marathon participants	5,500	7,000	8,000

Top Three Accomplishments During FY 2024

This was the 47th year of the St George Marathon. We had the most successful Marathon in 2023 to date with 6,558 Registered participants and over 1 million dollars in Revenue. This event is the result many City employees, departments and thousands of volunteers. This years 2024 Art Festival in its 45th year was also the largest event to date with 161 Artists, 50 Food trucks,3 stages of music including a headliner band and we have partnered with the Desert Scape Film Festival. These two events represent our Race and Art departments and we are proud to host two world class events to showcase our great City.

The City of St. George Parks and Park Planning divisions have opened new facilities in FY 24. This year we have built 9 new pickleball courts at our Little Valley facility. We have also added 3 new artificial fields at the Little Valley Soccer facility. These are now the largest pickleball and artificial complexes in the state. Fossil Falls Community Park opens in FY 24. This is an amazing new community Park on the banks of the Virgin River. We look forward to many new projects in the next fiscal year to serve our growing community.

The past year has been a remarkable journey one of growth, innovation, and community engagement for our city's recreation programs. Our youth sports program experienced a commendable 11% increase in attendance and revenues compared to the previous fiscal year. Our softball tournaments brought together teams from across the Intermountain West , promoting teamwork, sportsmanship, healthy competition and bringing in millions of dollars of economic impact that benefit our community. The Recreation Center saw attendance increasing by an impressive 15% from the previous fiscal year.

Related General Fund Budgets

Parks (4510)	Parks Planning (4511)	Nature Center (4555)	Softball Prog. (4556)	Youth & Adult Sports	Rec Admin (4561)	Tennis & Pickleball (4560)
Exhibits & Collect (4562)	Comm. Art (4563)	Historic Opera House (4564)	Historic Court House (4565)	Park Admin (4566)	Rec Center (4567)	Sports Field maint (4557)
Marathon (4568)	Commun Center (4569)	Electric Theater (4570)	Cemetery (4590)	Swimming Pool (5600)	SHAC (5650)	Special Events (4558)

FY 2024-25 Budget
General Fund - Parks

Department Overview

The Parks Division is the largest division in Parks & Community Services and is responsible for keeping the parks and other City facilities safe, clean, attractive, and available to the public. Parks maintains over 49 city parks, over 60 miles of trails, 4 splash pads, and over 150 sections of public rights-of-way (road medians and roundabouts); manages the City's greenhouse and tree farms; maintains the landscape for all city facilities; and provides support to the many community events held throughout the year in the City such as the Marathon and Arts Festival. Their mission statement is to provide aesthetic, safe, and functional facilities that support the recreational and visual needs of the community.

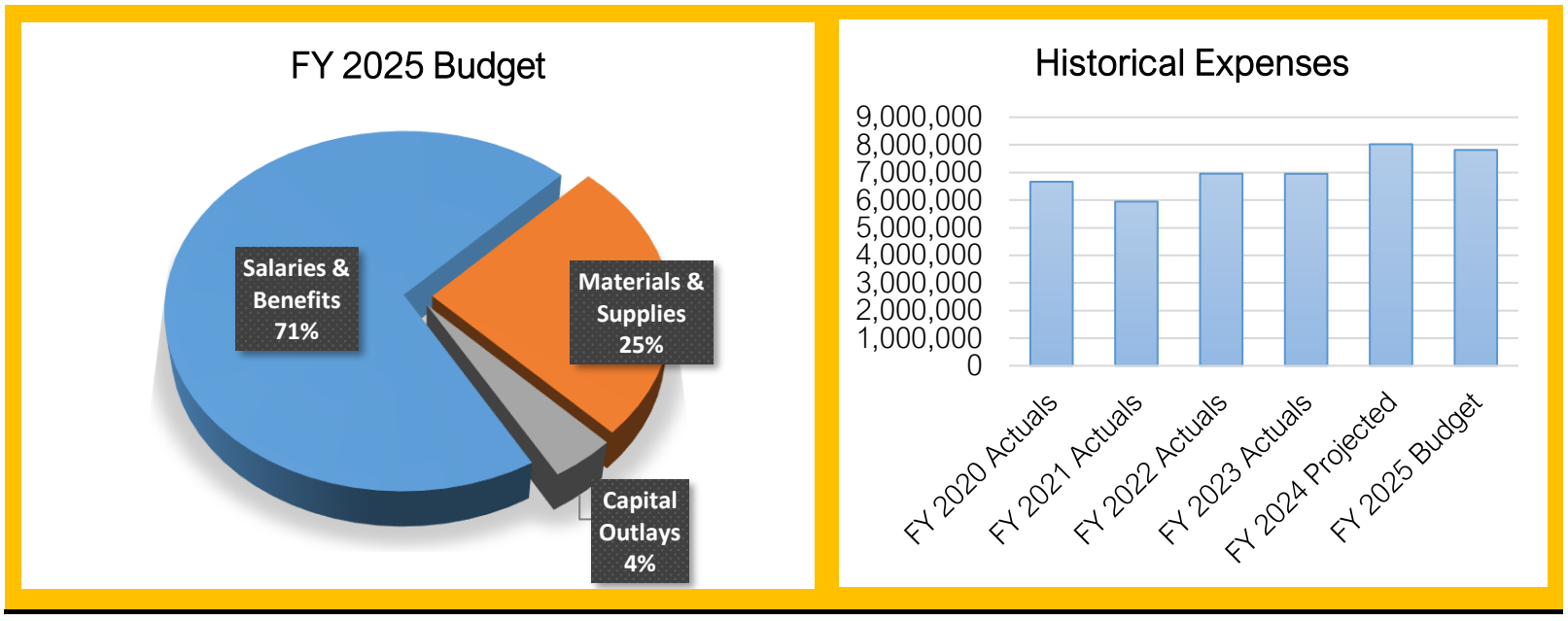
Department Position Overview

Administrative Professional
Assistant Director - Parks
Parks Assistant Manager
Parks Crew Leader (10)
Parks Maintenance Mechanic
Parks Maintenance Worker (35)
Parks Manager
Parks Supervisor (4)
Parks Warehouse Inventory Worker III

	Authorized FT
2021	56.5
2022	59.5
2023	58
2024	59
2025	55

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	4,411,139	4,721,285	5,551,304	5,384,910	5,524,492	-26,812
Materials & Supplies	1,501,875	1,581,336	1,989,160	1,866,501	1,977,041	-12,119
Capital Outlays	1,044,288	650,563	286,500	771,113	315,000	28,500
Grand Total	6,957,301	6,953,184	7,826,964	8,022,524	7,816,533	-10,431



FY 2024-25 Budget
General Fund - Parks

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed	
Replacement Backhoe #5165	160,000	160,000	
Replacement Truck (5)	340,000	112,000	*funded (4) as small utility
Sand pro 3040	28,000	28,000	trucks
Sunset Well	15,000	-	
Southgate Pump Station	20,000	-	
Rebuild Amiad Filter For Southgate Pump Station	46,000	-	
Electric Utility Golf Cart	15,000	15,000	
Grand Total	**624,000**	**315,000**	

FY 2024-25 Budget
General Fund - Parks - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4510-1100 - Salaries & Wages Full/Time	2,766,376	3,125,176	3,125,176	3,047,000	3,087,785	3,099,837
10-4510-1200 - Salaries & Wages Part/Time	592,713	795,270	795,270	780,000	919,270	919,270
10-4510-1262 - Part-Time Wages Carousel	-1,645	0	0	0	0	0
10-4510-1263 - Part-Time Wages Thunder Junction	-4,189	0	0	0	0	0
10-4510-1300 - Fica	249,798	299,914	299,914	299,000	306,538	307,460
10-4510-1310 - Insurance Benefits	621,553	809,230	809,230	725,000	711,304	711,496
10-4510-1320 - Retirement Benefits	496,678	521,714	521,714	533,910	497,884	486,429
Salaries & Benefits Total	**4,721,285**	**5,551,304**	**5,551,304**	**5,384,910**	**5,522,781**	**5,524,492**
10-4510-2100 - Subscriptions & Memberships	1,089	1,700	1,700	636	1,700	1,700
10-4510-2200 - Ordinances & Publications	0	200	200	0	200	200
10-4510-2300 - Travel & Training	15,065	18,500	18,500	20,000	18,500	18,500
10-4510-2313 - Training Materials	485	500	500	500	500	500
10-4510-2400 - Office Supplies	6,823	10,720	10,720	7,965	10,720	10,720
10-4510-2410 - Credit Card Discounts	9,550	7,000	7,000	8,000	8,500	8,500
10-4510-2420 - Furniture	1,258	2,000	2,000	2,000	2,000	2,000
10-4510-2430 - Computer Software	398	1,540	1,540	1,540	1,740	1,740
10-4510-2500 - Equip Supplies & Maintenance	28,554	29,000	29,000	30,782	29,000	29,000
10-4510-2510 - Pump Repairs	13,404	25,000	25,000	25,000	25,000	25,000
10-4510-2520 - Small Tools	23,230	26,250	26,250	26,250	26,250	26,250
10-4510-2530 - Safety Expenses	18,259	32,000	32,000	30,446	32,000	32,000
10-4510-2600 - Buildings And Grounds	249,592	248,800	248,800	248,800	248,800	248,800
10-4510-2611 - Electric & Garbage	70,565	71,720	71,720	71,720	71,720	71,720
10-4510-2620 - Sand, Soil & Gravel	35,915	58,000	58,000	58,000	58,000	58,000
10-4510-2630 - Janitorial & Bldg. Supplies	62,156	87,500	87,500	86,500	87,500	87,500
10-4510-2640 - Fertilizer, Seed, Etc.	110,947	181,000	181,000	164,498	153,500	153,500
10-4510-2650 - Trees And Shrubs	39,334	50,000	50,000	50,000	50,000	50,000
10-4510-2670 - Fuel	161,956	180,000	180,000	155,947	180,000	180,000
10-4510-2680 - Fleet Maintenance	84,030	105,000	105,000	105,000	105,000	105,000
10-4510-2691 - Site Furnishings	63,714	94,780	94,780	94,700	95,320	95,320
10-4510-2702 - Irrigation Supplies	66,727	80,000	80,000	80,000	80,000	80,000
10-4510-2733 - Backflow Program	1,269	3,000	3,000	3,000	3,000	3,000
10-4510-2761 - Asphalt Maintenance	155,541	270,000	270,000	200,000	270,000	270,000
10-4510-2800 - Telephone	28,053	30,000	30,000	31,050	30,000	30,000
10-4510-2900 - Rent Of Property & Equipment	11,225	15,000	15,000	12,882	15,000	15,000
10-4510-2910 - Power Bills	188,882	183,300	183,300	183,300	183,300	183,300
10-4510-3000 - Shade Tree Board	1,115	1,480	1,480	1,480	1,200	1,200
10-4510-3100 - Professional & Tech. Services	32,323	52,670	52,670	52,670	52,670	52,670
10-4510-4500 - Uniforms	18,014	25,000	25,000	19,935	23,350	23,350
10-4510-5100 - Insurance And Surety Bonds	75,898	87,500	87,500	93,900	112,571	112,571
10-4510-5200 - Claims Paid	5,965	10,000	10,000	0	0	0
Materials & Supplies Total	**1,581,336**	**1,989,160**	**1,989,160**	**1,866,501**	**1,977,041**	**1,977,041**
10-4510-7300 - Improvements	249,866	0	293,113	393,113	81,000	0
10-4510-7400 - Equipment Purchases	400,697	286,500	392,389	378,000	543,000	315,000
Capital Outlays Total	**650,563**	**286,500**	**685,502**	**771,113**	**624,000**	**315,000**
Grand Total	**6,953,184**	**7,826,964**	**8,225,966**	**8,022,524**	**8,123,822**	**7,816,533**

FY 2024-25 Budget
General Fund - Parks Design

Department Overview

Parks Design is responsible for the design and project management of new parks, trails, and other open space recreational facilities within the City of St. George. The City has set a goal to have one neighborhood park within a 1/2 mile walking-distance of every household. The City is also constructing a regional trail system and sports field complexes. Design staff are integral in formulating designs and working with the community and developers in achieving these goals.

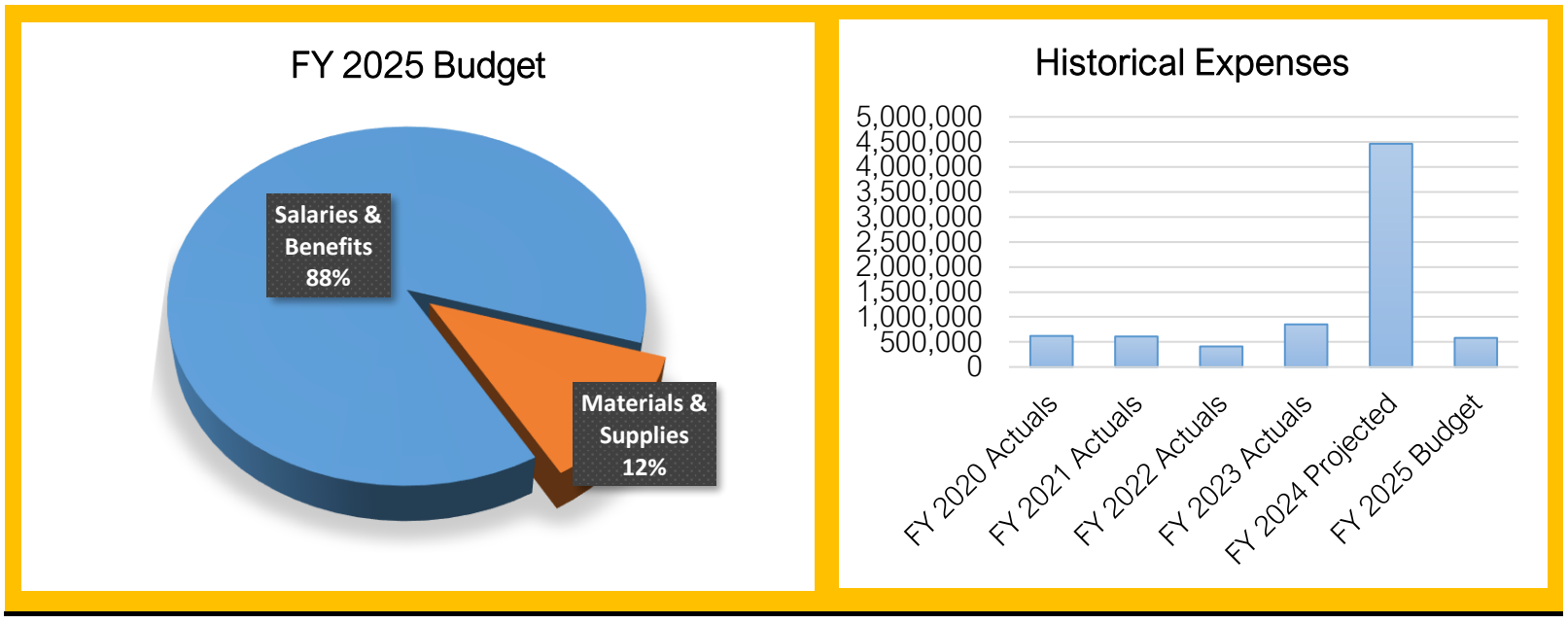
Department Position Overview

Landscape Architect (3)
Parks Planner (1)

Authorized FT	
2021	6
2022	6
2023	4
2024	4
2025	4

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	392,098	336,643	468,730	486,865	512,168	43,438
Materials & Supplies	18,285	46,344	56,300	43,814	69,681	13,381
Capital Outlays	0	469,006	0	3,931,946	0	0
Grand Total	**410,383**	**851,993**	**525,030**	**4,462,625**	**581,849**	**56,819**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed	
Virgin River North Trail/Rim Rock Bridge	100,000	-	*Funded in FY2024
Archaeological Projects	200,000	-	*Funded in RAP Tax Fund
Grand Total	**300,000**	**-**	

FY 2024-25 Budget
General Fund - Design - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4511-1100 - Salaries & Wages Full/Time	218,918	288,301	288,301	318,060	337,680	339,110
10-4511-1200 - Salaries & Wages Part/Time	17,989	24,000	24,000	24,453	25,200	25,200
10-4511-1210 - Overtime Pay	0	8,000	8,000	0	0	0
10-4511-1300 - Fica	17,375	24,503	24,503	25,167	27,761	27,870
10-4511-1310 - Insurance Benefits	46,953	76,215	76,215	64,813	65,550	65,572
10-4511-1320 - Retirement Benefits	35,407	47,711	47,711	54,372	54,199	54,416
Salaries & Benefits Total	**336,643**	**468,730**	**468,730**	**486,865**	**510,390**	**512,168**
10-4511-2100 - Subscriptions & Memberships	349	2,200	2,200	2,200	1,395	1,395
10-4511-2200 - Ordinances & Publications	5,200	4,200	4,200	0	3,100	3,100
10-4511-2300 - Travel & Training	6,086	7,500	7,500	7,490	15,760	15,760
10-4511-2400 - Office Supplies	3,918	7,000	7,000	1,500	5,118	5,118
10-4511-2420 - Furniture	0	1,000	1,000	0	1,000	1,000
10-4511-2430 - Computer Software	6,454	9,300	9,300	6,883	11,885	11,885
10-4511-2500 - Equip Supplies & Maintenance	55	2,000	2,000	1,833	6,574	6,574
10-4511-2670 - Fuel	1,565	2,000	2,000	1,303	1,500	1,500
10-4511-2680 - Fleet Maintenance	3,528	2,000	2,000	2,500	1,500	1,500
10-4511-2800 - Telephone	1,301	600	600	1,300	2,400	2,400
10-4511-3100 - Professional & Tech. Services	15,676	15,000	15,000	15,000	30,000	15,000
10-4511-4500 - Uniform	0	1,000	1,000	1,000	1,000	1,000
10-4511-5100 - Insurance And Surety Bonds	2,212	2,500	2,500	2,805	3,449	3,449
Materials & Supplies Total	**46,344**	**56,300**	**56,300**	**43,814**	**84,681**	**69,681**
10-4511-7300 - Improvements	469,006	0	3,745,452	3,931,946	300,000	0
Capital Outlays Total	**469,006**	**0**	**3,745,452**	**3,931,946**	**300,000**	**0**
Grand Total	**851,993**	**525,030**	**4,270,482**	**4,462,625**	**895,071**	**581,849**

FY 2024-25 Budget
General Fund - Nature Center

Department Overview

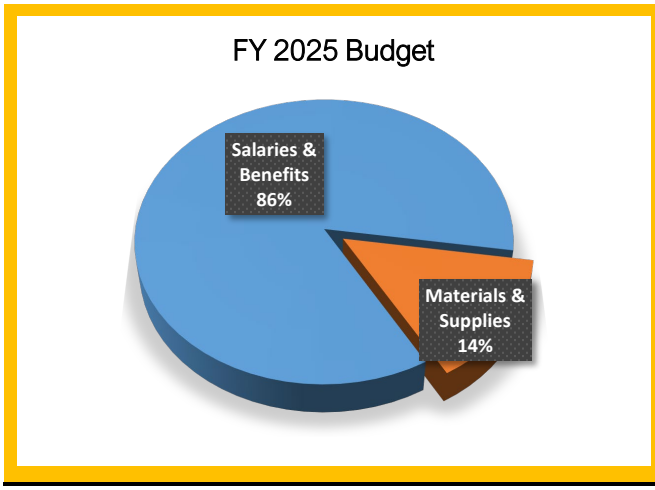
The Tonaquint Nature Center is a recreational facility situated in a natural and undisturbed environment. The facility includes a pond inhabited by many species of fowl and other small wildlife; a trail system, and arboretum. Personnel strive to increase the understanding, appreciation and knowledge of natural resources while promoting environmental responsibility for our actions for the future generations' welfare. This area's main focus is camps and programs for teens and children aimed to meet the needs and wants of the St. George citizens and surrounding communities. This division also accounts for the St. George Carousal and Thunder Junction train.

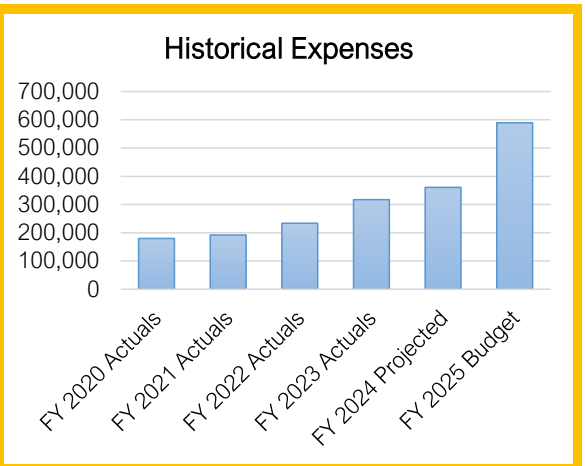
Department Position Overview

	Authorized FT	
Recreation Supervisor	2021	1
Recreation Coordinator	2022	1
	2023	1
	2024	1
	2025	2

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	202,708	261,753	288,287	296,470	505,121	216,834
Materials & Supplies	31,017	55,495	70,501	64,311	84,212	13,711
Capital Outlays	0	0	0	0	0	0
Grand Total	**233,725**	**317,248**	**358,788**	**360,781**	**589,333**	**230,545**





Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
UORG Boardwalk Grant Match	15,000	-
Grand Total	**15,000**	**-**

FY 2024-25 Budget
General Fund - Nature Center & Youth Programs - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4555-1100 - Salaries & Wages Full/Time	52,901	50,023	50,670	49,100	100,356	101,178
10-4555-1200 - Salaries & Wages Part/Time	10,476	27,000	27,000	2,000	127,000	127,000
10-4555-1262 - Part-Time Wages Carousel	30,536	33,681	33,681	26,560	34,000	34,000
10-4555-1263 - Part-Time Wages Thunder Junction	138,560	145,760	145,760	172,800	155,000	155,000
10-4555-1300 - Fica	17,747	19,621	19,670	20,100	31,851	31,914
10-4555-1310 - Insurance Benefits	4,010	4,103	4,103	18,000	40,648	40,661
10-4555-1320 - Retirement Benefits	7,523	8,099	8,204	7,910	15,947	15,368
Salaries & Benefits Total	**261,753**	**288,287**	**289,088**	**296,470**	**504,802**	**505,121**
10-4555-2100 - Subscriptions & Memberships	48	120	120	0	100	100
10-4555-2200 - Ordinances & Publications	1,173	2,800	2,800	2,500	2,800	2,800
10-4555-2300 - Travel & Training	1,344	1,580	1,580	380	1,500	1,500
10-4555-2400 - Office Supplies	111	530	530	400	1,862	1,862
10-4555-2500 - Equip Supplies & Maintenance	23	0	0	0	0	0
10-4555-2700 - Special Departmental Supplies	12,651	13,205	13,205	13,010	10,000	10,000
10-4555-2800 - Telephone	2,253	1,500	1,500	1,399	1,500	1,500
10-4555-2900 - Rent Of Property & Equipment	0	150	150	0	150	150
10-4555-3100 - Professional & Tech. Services	1,276	682	682	1,300	1,300	1,300
10-4555-4562 - Carousel Expenses	4,012	4,930	4,930	4,322	5,000	5,000
10-4555-4563 - Thunder Junction Train Expenses	32,407	45,004	45,004	41,000	60,000	60,000
10-4555-2430 - Computer Software	198	0	0	0	0	0
Materials & Supplies Total	**55,495**	**70,501**	**70,501**	**64,311**	**84,212**	**84,212**
10-4555-7300 - Improvements	0	0	0	0	15,000	0
Capital Outlays Total	**0**	**0**	**0**	**0**	**15,000**	**0**
Grand Total	**317,248**	**358,788**	**359,589**	**360,781**	**604,014**	**589,333**

FY 2024-25 Budget
General Fund - Softball Program

Department Overview

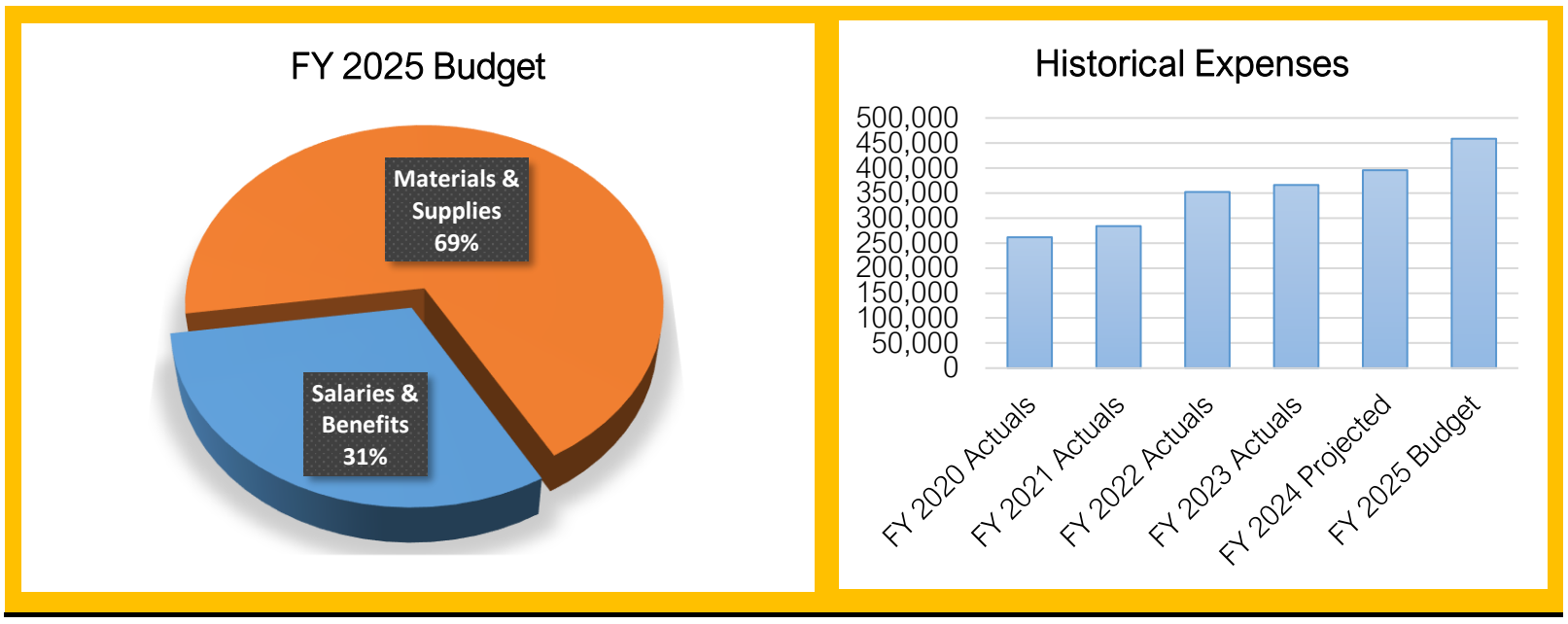
Softball Programs is a program within the Recreation Division. The program coordinator is responsible for the creation, promotion, and management of both softball leagues and softball tournaments at the City's Canyons Complex, Little Valley Fields Complex, and Bloomington Park fields. League events include both a spring and fall league with men, women, and co-ed divisions with a participation of approximately 270 teams. Softball tournaments are held throughout the year with a projection of hosting approximately 15 tournaments, with about 725 teams participating annually.

Department Position Overview

	Authorized FT	
Recreation Supervisor	2021	1
	2022	1
	2023	1
	2024	1
	2025	1

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	113,089	129,370	135,863	124,716	142,587	6,724
Materials & Supplies	239,045	236,717	289,014	270,893	315,964	26,950
Capital Outlays	0	0	0	0	0	0
Grand Total	**352,134**	**366,086**	**424,877**	**395,609**	**458,551**	**33,674**



Summary of Capital Outlay

There are no capital requests for this year.

FY 2024-25 Budget
General Fund - Softball Programs - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4556-1100 - Salaries & Wages Full/Time	70,558	59,872	60,827	61,249	65,775	66,314
10-4556-1200 - Salaries & Wages Part/Time	23,632	45,500	45,500	35,000	48,855	48,855
10-4556-1300 - Fica	7,327	8,061	8,134	6,907	8,769	8,810
10-4556-1310 - Insurance Benefits	13,872	12,737	12,737	9,685	8,527	8,535
10-4556-1320 - Retirement Benefits	13,981	9,693	9,848	11,875	10,452	10,073
Salaries & Benefits Total	**129,370**	**135,863**	**137,046**	**124,716**	**142,378**	**142,587**
10-4556-2200 - Ordinances & Publications	2,481	3,840	3,840	1,600	3,840	3,840
10-4556-2500 - Equip Supplies & Maintenance	20,542	32,420	32,420	26,000	32,420	32,420
10-4556-2600 - Buildings And Grounds	234	0	0	0	0	0
10-4556-2700 - Special Departmental Supplies	22,663	36,616	36,616	32,000	37,303	37,303
10-4556-2800 - Telephone	1,467	2,400	2,400	1,077	2,400	2,400
10-4556-3100 - Professional & Tech. Services	181,965	204,738	204,738	201,188	228,481	228,481
10-4556-5090 - Team Registrations	6,810	8,300	8,300	8,300	10,625	10,625
10-4556-5100 - Insurance And Surety Bonds	555	700	700	728	895	895
Materials & Supplies Total	**236,717**	**289,014**	**289,014**	**270,893**	**315,964**	**315,964**
Grand Total	**366,086**	**424,877**	**426,060**	**395,609**	**458,342**	**458,551**

FY 2024-25 Budget
General Fund - Sports Field Maintenance

Department Overview

The Sports Field Maintenance Division maintains City-owned athletic fields including the Canyons Softball Complex, Little Valley Softball & Soccer Complex, Bloomington Park, and other facilities. Personnel strive to have City fields in such great condition that each player feels they are playing at a major league type facility.

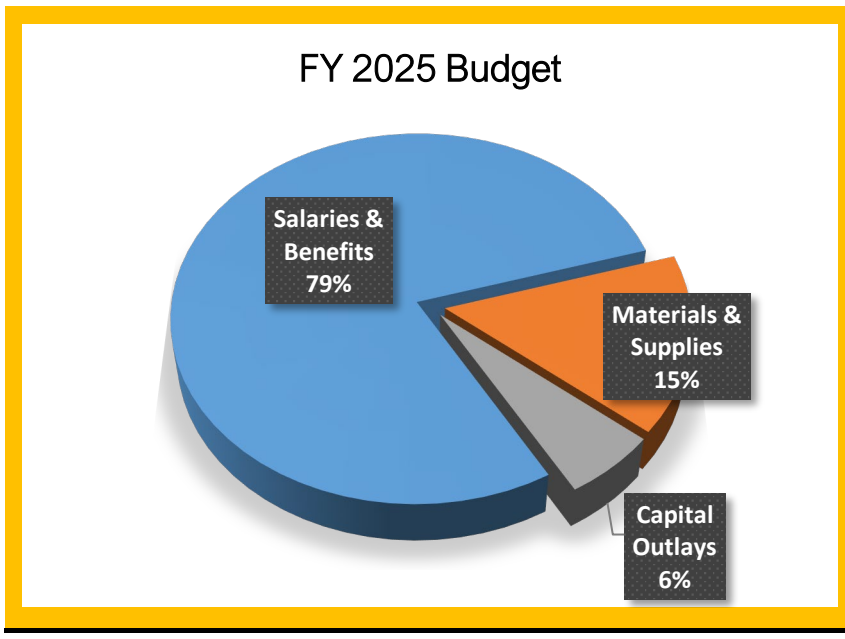
Department Position Overview

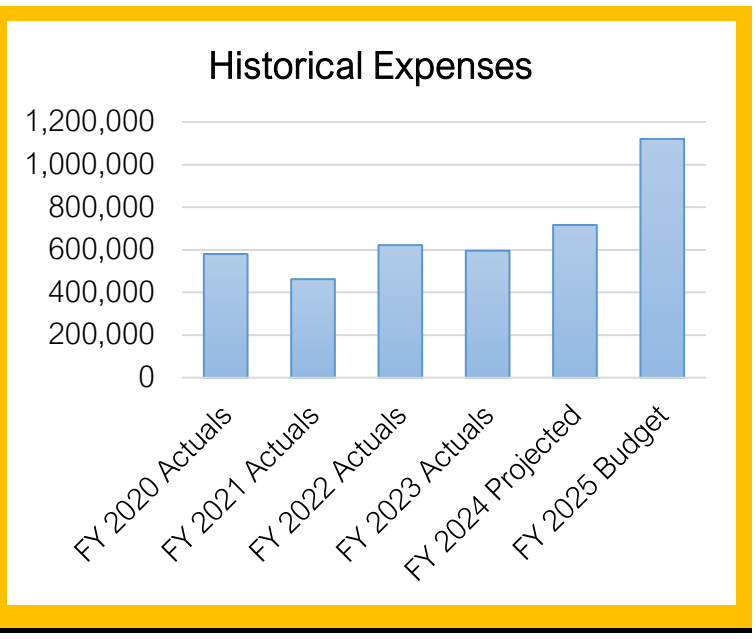
Parks Maintenance Worker (3)
Sports Field Crew Leader (2)
Administrative Profesional III
Parks Assistant Manager

Authorized FT	
2021	2
2022	3
2023	3
2024	3
2025	7

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	385,784	349,257	489,725	439,926	881,522	391,797
Materials & Supplies	104,286	135,116	182,800	177,691	173,920	-8,880
Capital Outlays	131,962	111,190	45,000	98,898	65,000	20,000
Grand Total	**622,032**	**595,564**	**717,525**	**716,515**	**1,120,442**	**402,917**





FY 2024-25 Budget
General Fund - Sports Field Maintenance

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed
Replace utility carts (2)	50,000	50,000
4 year plan for replacement bleachers at The Canyons	20,000	-
New multi-use infield groomer	46,000	-
Sports Field Restroom Remodels	10,000	-
Sports Field Fencing Replacement	15,000	15,000
Grand Total	**141,000**	**65,000**

FY 2024-25 Budget
General Fund - Sports Field Maintenance - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4557-1100 - Salaries & Wages Full/Time	133,571	159,519	162,125	130,000	394,987	397,631
10-4557-1200 - Salaries & Wages Part/Time	136,972	217,300	217,300	215,000	271,873	271,873
10-4557-1300 - Fica	20,647	28,827	29,026	25,893	51,013	51,217
10-4557-1310 - Insurance Benefits	32,805	57,107	57,107	44,346	99,064	99,108
10-4557-1320 - Retirement Benefits	25,262	26,972	27,394	24,687	63,197	61,693
Salaries & Benefits Total	**349,257**	**489,725**	**492,952**	**439,926**	**880,134**	**881,522**
10-4557-2200 - Ordinances & Publications	0	0	0	1,300	0	0
10-4557-2300 - Travel & Training	20	400	400	400	800	800
10-4557-2400 - Office Supplies	0	200	200	200	200	200
10-4557-2500 - Equip Supplies & Maintenance	6,786	10,000	10,000	10,186	10,000	10,000
10-4557-2600 - Buildings And Grounds	94,709	125,000	125,000	124,083	138,000	117,000
10-4557-2670 - Fuel	7,288	8,000	8,000	8,000	11,200	8,000
10-4557-2680 - Fleet Maintenance	6,309	15,000	15,000	15,000	16,000	15,000
10-4557-2700 - Special Departmental Supplies	200	300	300	300	300	300
10-4557-2800 - Telephone	339	900	900	900	1,500	1,500
10-4557-2900 - Rent Of Property & Equipment	0	1,000	1,000	1,000	1,000	1,000
10-4557-2910 - Power Bills	4,055	2,000	2,000	2,021	3,000	3,000
10-4557-3100 - Professional & Tech. Services	6,227	1,000	1,000	1,392	1,250	1,250
10-4557-5100 - Insurance And Surety Bonds	9,184	19,000	19,000	12,909	15,870	15,870
Materials & Supplies Total	**135,116**	**182,800**	**182,800**	**177,691**	**199,120**	**173,920**
10-4557-7300 - Improvements	47,091	30,000	30,000	30,000	45,000	15,000
10-4557-7400 - Equipment Purchases	64,099	15,000	63,553	68,898	96,000	50,000
Capital Outlays Total	**111,190**	**45,000**	**93,553**	**98,898**	**141,000**	**65,000**
Grand Total	**595,564**	**717,525**	**769,305**	**716,515**	**1,220,254**	**1,120,442**

FY 2024-25 Budget
General Fund - Special Events & Programs

Department Overview

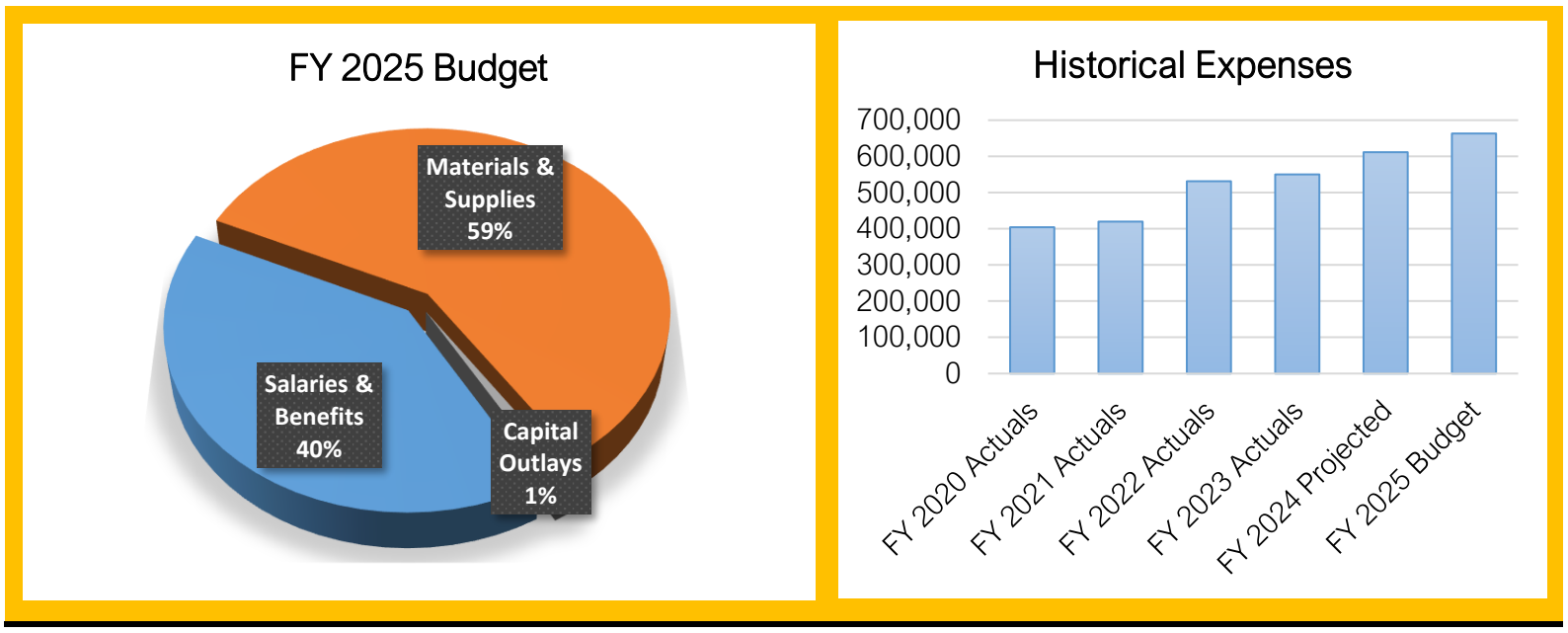
Special Events is a program within the Recreation Division which provides many community events for citizens of all ages. Events include running races, skate boarding, skim boarding, rugby, 4th of July activities and many more fun events. One of the Division's goals is to provide a broad range of events.

Department Position Overview

	Authorized FT	
Recreation Supervisor	2021	1
	2022	1
	2023	1
	2024	1
	2025	1

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	208,560	221,606	246,366	242,128	267,095	20,729
Materials & Supplies	317,729	328,504	334,425	369,362	388,655	54,230
Capital Outlays	5,011	0	0	0	7,388	7,388
Grand Total	**531,300**	**550,111**	**580,791**	**611,490**	**663,138**	**82,347**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Ped Rail for Races and Marathon	5,096	-
Race Trailer New Logo Wraps	7,388	7,388
Grand Total	**12,484**	**7,388**

FY 2024-25 Budget
General Fund - Special Events & Programs - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4558-1100 - Salaries & Wages Full/Time	74,154	78,918	80,258	81,664	88,766	88,766
10-4558-1200 - Salaries & Wages Part/Time	108,298	123,492	123,492	118,191	135,799	135,799
10-4558-1210 - Overtime Pay	61	0	0	0	0	0
10-4558-1300 - Fica	13,945	15,484	15,587	15,427	17,180	17,180
10-4558-1310 - Insurance Benefits	10,649	14,290	14,290	11,557	10,286	10,286
10-4558-1320 - Retirement Benefits	14,499	14,182	14,399	15,289	15,064	15,064
Salaries & Benefits Total	**221,606**	**246,366**	**248,026**	**242,128**	**267,095**	**267,095**
10-4558-2200 - Ordinances & Publications	14,680	25,971	25,971	18,091	21,979	21,979
10-4558-2300 - Travel & Training	47	0	0	562	4,600	4,600
10-4558-2430 - Computer Software	99	186	186	0	0	0
10-4558-2700 - Special Departmental Supplies	184,844	165,809	165,809	193,213	195,306	195,306
10-4558-2800 - Telephone	0	0	0	-185	0	0
10-4558-2900 - Rent Of Property & Equipment	13,470	15,485	15,485	12,475	16,800	16,800
10-4558-3100 - Professional & Tech. Services	68,335	75,374	75,374	92,441	92,661	92,661
10-4558-4581 - Fourth Of July Fireworks	45,780	50,000	50,000	50,887	55,000	55,000
10-4558-5100 - Insurance And Surety Bonds	1,250	1,600	1,600	1,878	2,309	2,309
Materials & Supplies Total	**328,504**	**334,425**	**334,425**	**369,362**	**388,655**	**388,655**
10-4558-7300 - Improvements	0	0	0	0	5,096	0
10-4558-7400 - Equipment Purchases	0	0	0	0	7,388	7,388
Capital Outlays Total	**0**	**0**	**0**	**0**	**12,484**	**7,388**
Grand Total	**550,111**	**580,791**	**582,451**	**611,490**	**668,234**	**663,138**

FY 2024-25 Budget
General Fund - Youth & Adult Sports

Department Overview

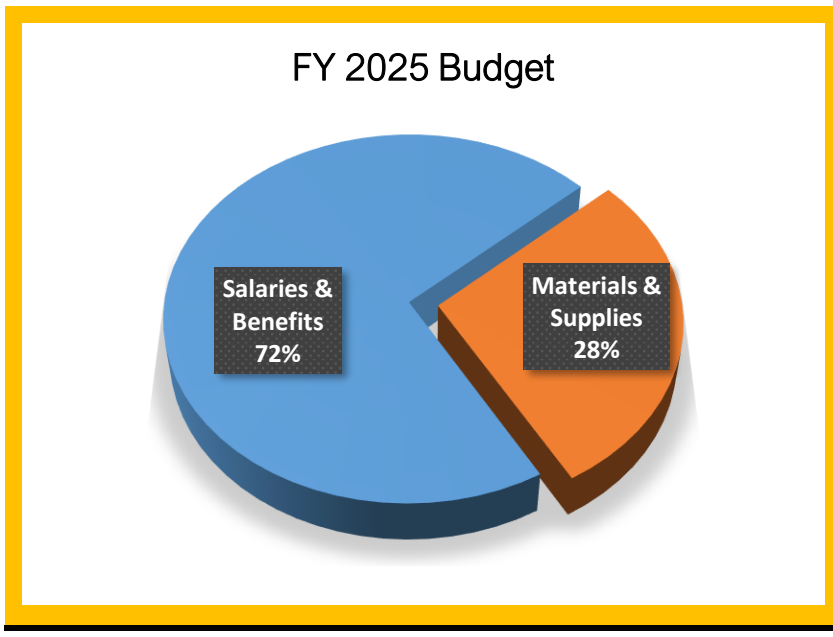
The Youth & Adults Sports are programs within the Recreation Division responsible for creating, promoting, and administering youth and adults sports such as soccer, basketball, baseball, softball, and flag football. They provide programs not otherwise provided by local community businesses or volunteer organizations. Its mission is to provide a safe and high quality program for the youth and adults of St. George. The Division works hard to keep costs down and affordable for the majority of citizens. During FY 2023 Adult Sports was shifted from the Pickleball & Tennis division into the Youth Sports division, which was renamed "Youth and Adult Sports".

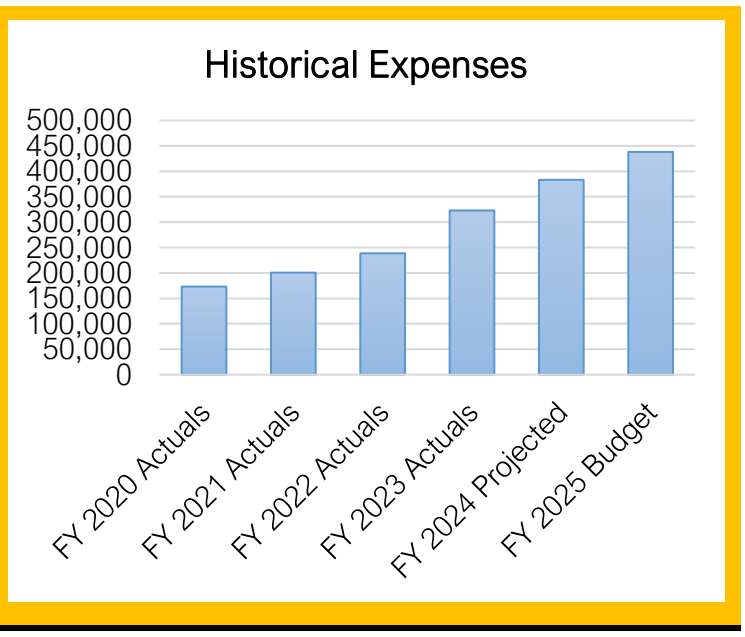
Department Position Overview

	Authorized FT	
Recreation Supervisor (2)	2021	1
	2022	1
	2023	2
	2024	2
	2025	2

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	193,701	227,822	284,721	281,844	313,960	29,239
Materials & Supplies	45,028	95,175	81,870	101,367	124,115	42,245
Capital Outlays	0	0	0	0	0	0
Grand Total	**238,730**	**322,997**	**366,591**	**383,211**	**438,075**	**71,484**





Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed	
Soccer Goal Replacement	10,000	-	*Funded in FY 2024
Grand Total	**10,000**	**-**	

FY 2024-25 Budget
General Fund - Youth and Adult Sports Programs - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4559-1100 - Salaries & Wages Full/Time	67,249	95,678	97,248	97,823	108,194	109,082
10-4559-1200 - Salaries & Wages Part/Time	130,160	144,250	144,250	138,000	149,896	149,896
10-4559-1300 - Fica	15,031	18,355	18,475	14,862	19,744	19,812
10-4559-1310 - Insurance Benefits	4,695	10,948	10,948	15,392	18,587	18,601
10-4559-1320 - Retirement Benefits	10,687	15,490	15,744	15,767	16,815	16,569
Salaries & Benefits Total	**227,822**	**284,721**	**286,665**	**281,844**	**313,236**	**313,960**
10-4559-2200 - Ordinances & Publications	2,709	9,320	9,320	9,320	9,700	9,700
10-4559-2430 - COMPUTER SOFTWARE	3,115	2,550	2,550	5,250	5,540	5,540
10-4559-2500 - Equip Supplies & Maintenance	3,647	4,700	4,700	4,000	6,700	6,700
10-4559-2690 - Special Supplies - Youth	3,303	5,650	5,650	2,500	5,650	5,650
10-4559-2700 - Special Departmental Supplies	71,861	48,500	48,500	72,650	85,070	85,070
10-4559-2800 - Telephone	412	650	650	650	0	0
10-4559-3100 - Professional & Tech. Services	8,858	8,900	8,900	4,899	8,875	8,875
10-4559-5100 - Insurance And Surety Bonds	1,269	1,600	1,600	2,098	2,580	2,580
Materials & Supplies Total	**95,175**	**81,870**	**81,870**	**101,367**	**124,115**	**124,115**
10-4559-7400 - Equipment Purchases	0	0	0	0	10,000	0
Capital Outlays Total	**0**	**0**	**0**	**0**	**10,000**	**0**
Grand Total	**322,997**	**366,591**	**368,535**	**383,211**	**447,351**	**438,075**

FY 2024-25 Budget
General Fund - Pickleball & Tennis

Department Overview

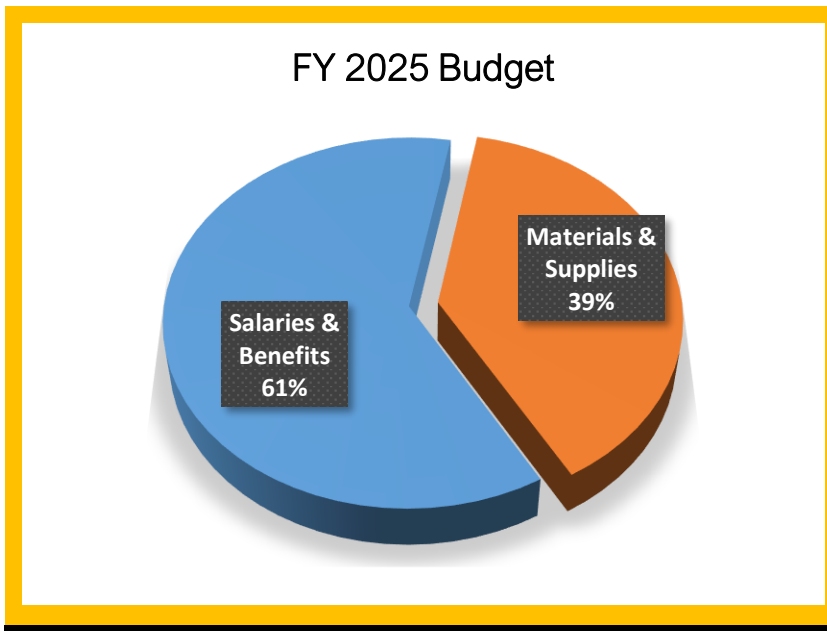
This division accounts for pickleball and tennis programs within the Recreation Division and is responsible for the creation, promotion, and administration of both sports. As part of the Recreation Division staff strive to create safe and high quality sports programs. During FY 2023 Adult Sports was shifted from this division into the Youth Sports division, which was renamed "Youth and Adult Sports"

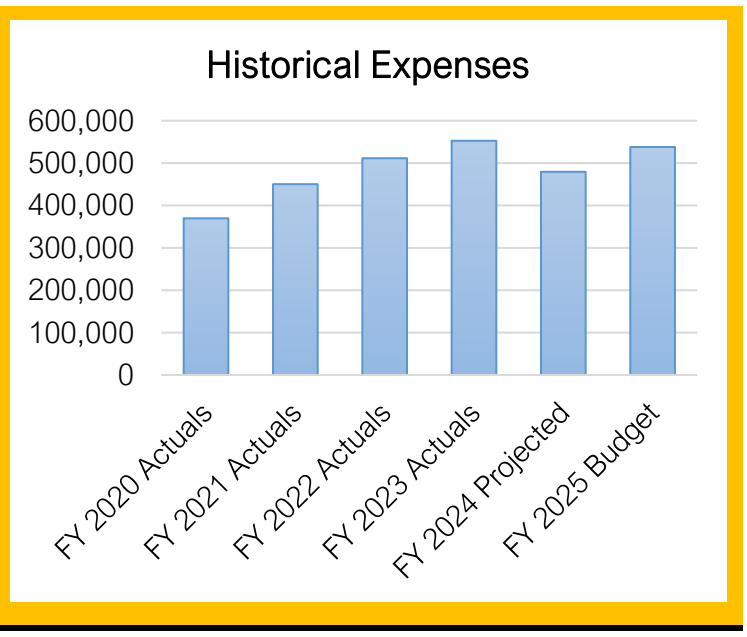
Department Position Overview

	Authorized FT	
Assistant Recreation Manager / Head pro	2021	1
	2022	1
	2023	1
	2024	1
	2025	1

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	267,010	227,861	312,824	289,824	329,393	16,569
Materials & Supplies	185,753	173,343	190,917	189,699	208,608	17,691
Capital Outlays	58,795	151,500	0	0	0	0
Grand Total	**511,558**	**552,704**	**503,741**	**479,523**	**538,001**	**34,260**





Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Little Valley Pickleball Office Renovation	80,000	-
Grand Total	**80,000**	**-**

FY 2024-25 Budget
General Fund - Tennis & Pickleball - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4560-1100 - Salaries & Wages Full/Time	73,400	76,659	79,077	79,660	86,321	87,029
10-4560-1200 - Salaries & Wages Part/Time	110,652	180,000	180,000	165,000	184,500	184,500
10-4560-1300 - Fica	13,656	19,634	19,819	12,357	20,718	20,772
10-4560-1310 - Insurance Benefits	18,494	24,120	24,120	20,396	23,861	23,872
10-4560-1320 - Retirement Benefits	11,659	12,411	12,802	12,411	13,716	13,220
Salaries & Benefits Total	**227,861**	**312,824**	**315,818**	**289,824**	**329,116**	**329,393**
10-4560-2100 - Subscriptions & Memberships	2,061	2,512	2,512	2,512	2,832	2,832
10-4560-2200 - Ordinances & Publications	2,390	2,650	2,650	2,650	11,150	11,150
10-4560-2300 - Travel & Training	0	4,220	4,220	4,220	4,220	4,220
10-4560-2400 - Office Supplies	89	0	0	0	0	0
10-4560-2430 - Computer Software	5,540	6,783	6,783	18,500	23,400	23,400
10-4560-2500 - Equip Supplies & Maintenance	21,220	29,150	29,150	29,150	29,150	29,150
10-4560-2600 - Buildings And Grounds	51	0	0	0	0	0
10-4560-2700 - Special Departmental Supplies	89,674	104,000	104,000	104,000	107,700	107,700
10-4560-2712 - Tennis Program - Supplies & Concessior	36	0	0	0	0	0
10-4560-2716 - Pickleball Supplies & Concessions	0	0	0	20	0	0
10-4560-2800 - Telephone	1,472	1,950	1,950	1,950	0	0
10-4560-2900 - Rent Of Property & Equipment	6,770	4,950	4,950	6,800	5,500	5,500
10-4560-3100 - Professional & Tech. Services	31,751	21,302	21,302	13,800	22,715	22,715
10-4560-4245 - Tennis & Pickleball Donation Expenses	10,859	11,600	11,600	4,297	0	0
10-4560-5100 - Insurance And Surety Bonds	1,432	1,800	1,800	1,800	1,941	1,941
Materials & Supplies Total	**173,343**	**190,917**	**190,917**	**189,699**	**208,608**	**208,608**
10-4560-7300 - Improvements	0	0	0	0	80,000	0
10-4560-7400 - Equipment Purchases	151,500	0	0	0	0	0
Capital Outlays Total	**151,500**	**0**	**0**	**0**	**80,000**	**0**
Grand Total	**552,704**	**503,741**	**506,735**	**479,523**	**617,724**	**538,001**

FY 2024-25 Budget
General Fund - Recreation Administration

Department Overview

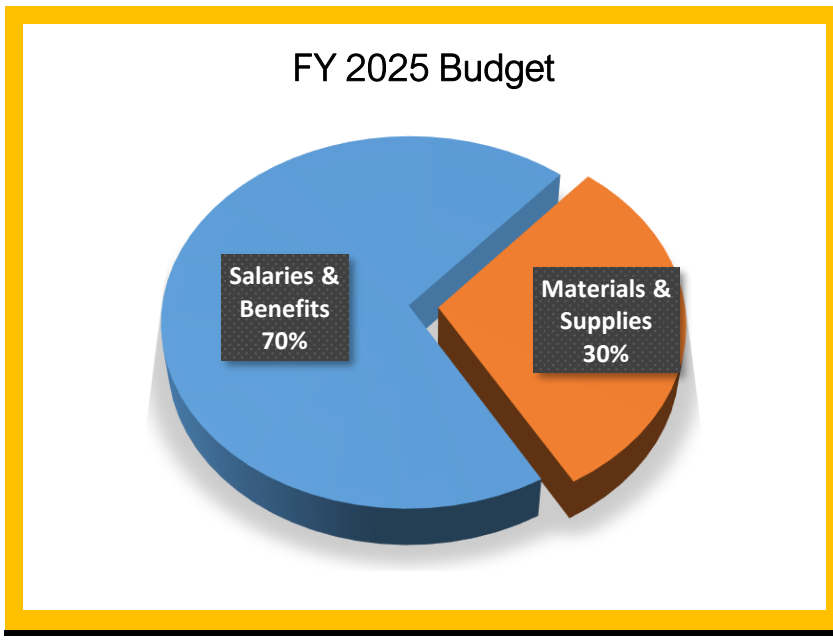
The Recreation Administration Division is responsible for the general supervision, administrative support, long-range planning, and short-term project coordination of all City recreation programs and facilities. This includes the Recreation Center, Outdoor Recreation, Adult Sports, Youth Sports, Softball Programs, Tennis and Pickleball, Aquatics and Programs. The Recreation Administration Division manages costs associated with utilities, buildings, vehicles, staff training, new program development and implementation. It is also responsible for division-wide marketing, public relations and community education partnership. In FY 2025 this division will now also account for Outdoor Recreation progamming that was moved from the St. George Recreation Center budget.

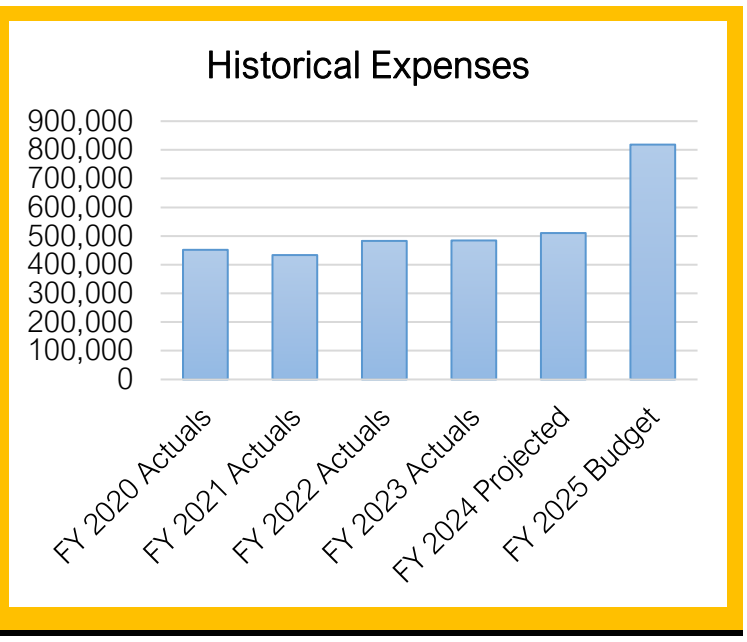
Department Position Overview

	Authorized FT	
Assistant Parks Director	2021	2
Outdoor Recreation Coordinator	2022	2
Outdoor Recreation Supervisor	2023	2
Recreation Manager	2024	2
	2025	4

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	244,458	272,583	304,989	301,530	570,008	265,019
Materials & Supplies	160,893	175,616	224,145	197,741	248,354	24,209
Capital Outlays	77,392	36,130	16,000	10,900	0	-16,000
Grand Total	**482,744**	**484,328**	**545,134**	**510,171**	**818,362**	**273,228**





Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed	
Mountain Bike Fleet Replacement	5,000	-	*Funded in FY 2024
Outdoor Recreation/Recreation Center Truck	55,000	-	
Grand Total	**60,000**	**-**	

FY 2024-25 Budget
General Fund - Recreation - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4561-1100 - Salaries & Wages Full/Time	175,350	186,531	189,555	190,546	326,376	323,774
10-4561-1200 - Salaries & Wages Part/Time	17,366	27,000	27,000	23,500	27,000	27,000
10-4561-1300 - Fica	14,184	16,336	16,567	15,369	32,836	32,637
10-4561-1310 - Insurance Benefits	35,784	43,176	43,176	39,620	59,719	59,677
10-4561-1320 - Retirement Benefits	29,899	31,946	32,436	32,495	51,922	51,071
10-4561-1230 - Salaries & Wages Part/Time Outdoor Re	0	0	0	0	75,849	75,849
Salaries & Benefits Total	**272,583**	**304,989**	**308,734**	**301,530**	**573,702**	**570,008**
10-4561-2100 - Subscriptions & Memberships	1,335	1,400	1,400	1,595	3,570	3,570
10-4561-2200 - Ordinances & Publications	16,304	19,500	19,500	19,500	19,500	19,500
10-4561-2300 - Travel & Training	8,087	17,825	17,825	18,000	18,600	18,600
10-4561-2400 - Office Supplies	15,322	18,000	18,000	16,500	16,500	16,500
10-4561-2410 - Credit Card Discounts	5,694	6,000	6,000	767	6,000	6,000
10-4561-2430 - Computer Software	7,842	7,420	7,420	10,780	8,820	8,820
10-4561-2500 - Equip Supplies & Maintenance	423	3,500	3,500	3,500	16,400	16,400
10-4561-2600 - Buildings And Grounds	278	3,500	3,500	3,500	3,500	3,500
10-4561-2670 - Fuel	8,640	9,500	9,500	7,500	8,000	8,000
10-4561-2680 - Fleet Maintenance	8,964	8,500	8,500	8,500	9,500	9,500
10-4561-2700 - Special Departmental Supplies	1,728	1,500	1,500	1,500	1,500	1,500
10-4561-2800 - Telephone	6,006	7,500	7,500	0	8,150	8,150
10-4561-2910 - Power Bills	51,382	59,000	59,000	42,269	59,000	59,000
10-4561-3100 - Professional & Tech. Services	30,953	38,000	38,000	43,423	43,969	43,969
10-4561-4582 - Recreation - Special Events	5,634	7,500	7,500	7,500	7,250	7,250
10-4561-4610 - Program Development	0	5,000	5,000	5,000	5,000	5,000
10-4561-5100 - Insurance And Surety Bonds	7,025	8,000	8,000	7,907	9,370	9,370
10-4561-5200 - Claims Paid	0	2,500	2,500	0	0	0
10-4561-2705 - Special Departmental Supplies Outdoor	0	0	0	0	3,725	3,725
Materials & Supplies Total	**175,616**	**224,145**	**224,145**	**197,741**	**248,354**	**248,354**
10-4561-7300 - Improvements	0	16,000	16,000	10,900	0	0
10-4561-7400 - Equipment Purchases	36,130	0	0	0	60,000	0
Capital Outlays Total	**36,130**	**16,000**	**16,000**	**10,900**	**60,000**	**0**
Grand Total	**484,328**	**545,134**	**548,879**	**510,171**	**882,056**	**818,362**

FY 2024-25 Budget
General Fund - Exhibits and Collections

Department Overview

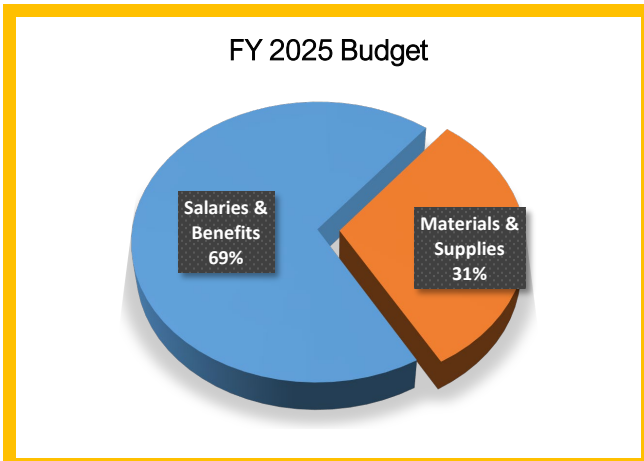
Exhibits & Collections is a function of the Community Arts Division. Services include the management and procurement of art and artifacts for display at the City's art museum, known as the Pioneer Center for the Arts. The Division's mission is to educate all visitors through quality exhibitions from all periods, cultures, and media, as well as to collect, conserve, inventory, exhibit, and interpret art and artifacts from Utah and the West.

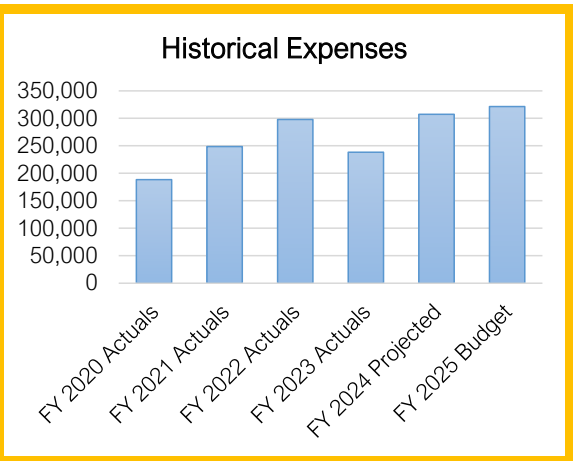
Department Position Overview

		Authorized FT
Art Museum Manager & Curator	2021	1
	2022	1
	2023	1
	2024	1
	2025	1

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	178,711	148,177	207,834	185,614	222,103	14,269
Materials & Supplies	68,820	90,214	91,504	83,793	99,398	7,894
Capital Outlays	50,440	0	38,000	38,000	0	-38,000
Grand Total	**297,971**	**238,391**	**337,338**	**307,407**	**321,501**	**-15,837**





Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed	
Art Museum Stairs/Handrail Replacement	5,200	-	*Funded in FY 2024
SGAM Painting Phase 1	15,000	-	
Grand Total	**20,200**	**-**	

FY 2024-25 Budget
General Fund - Exhibits and Collections - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4562-1100 - Salaries & Wages Full/Time	58,492	63,344	66,368	53,815	65,679	66,217
10-4562-1200 - Salaries & Wages Part/Time	68,076	110,910	110,910	109,073	110,000	110,000
10-4562-1300 - Fica	8,350	13,331	13,562	9,810	13,439	13,481
10-4562-1310 - Insurance Benefits	5,922	9,994	9,994	2,916	22,339	22,347
10-4562-1320 - Retirement Benefits	7,337	10,255	10,745	10,000	10,436	10,058
Salaries & Benefits Total	**148,177**	**207,834**	**211,579**	**185,614**	**221,893**	**222,103**
10-4562-2100 - Subscriptions & Memberships	2,142	898	898	925	898	898
10-4562-2200 - Ordinances & Publications	8,277	23,156	23,156	19,900	23,150	23,150
10-4562-2300 - Travel & Training	2,882	5,050	5,050	4,857	5,050	5,050
10-4562-2400 - Office Supplies	5,411	2,500	2,500	3,000	2,500	2,500
10-4562-2410 - Credit Card Discounts	3,576	4,000	4,000	4,785	4,000	4,000
10-4562-2500 - Equip Supplies & Maintenance	2,063	2,250	2,250	2,065	2,250	2,250
10-4562-2600 - Buildings And Grounds	23,121	1,000	1,000	962	1,000	1,000
10-4562-2700 - Special Departmental Supplies	19,373	27,500	27,500	22,900	29,600	29,600
10-4562-2753 - Museum Gift Store	6,583	13,000	13,000	10,900	16,000	16,000
10-4562-2800 - Telephone	1,608	1,600	1,600	1,441	1,600	1,600
10-4562-3100 - Professional & Tech. Services	10,019	5,550	5,550	4,950	5,550	5,550
10-4562-5100 - Insurance And Surety Bonds	4,762	5,000	5,000	7,108	7,800	7,800
10-4562-2430 - Computer Software	396	0	0	0	0	0
Materials & Supplies Total	**90,214**	**91,504**	**91,504**	**83,793**	**99,398**	**99,398**
10-4562-7300 - Improvements	0	0	0	0	20,200	0
10-4562-7400 - Equipment Purchases	0	38,000	38,000	38,000	0	0
Capital Outlays Total	**0**	**38,000**	**38,000**	**38,000**	**20,200**	**0**
Grand Total	**238,391**	**337,338**	**341,083**	**307,407**	**341,491**	**321,501**

FY 2024-25 Budget
General Fund - Community Arts

Department Overview

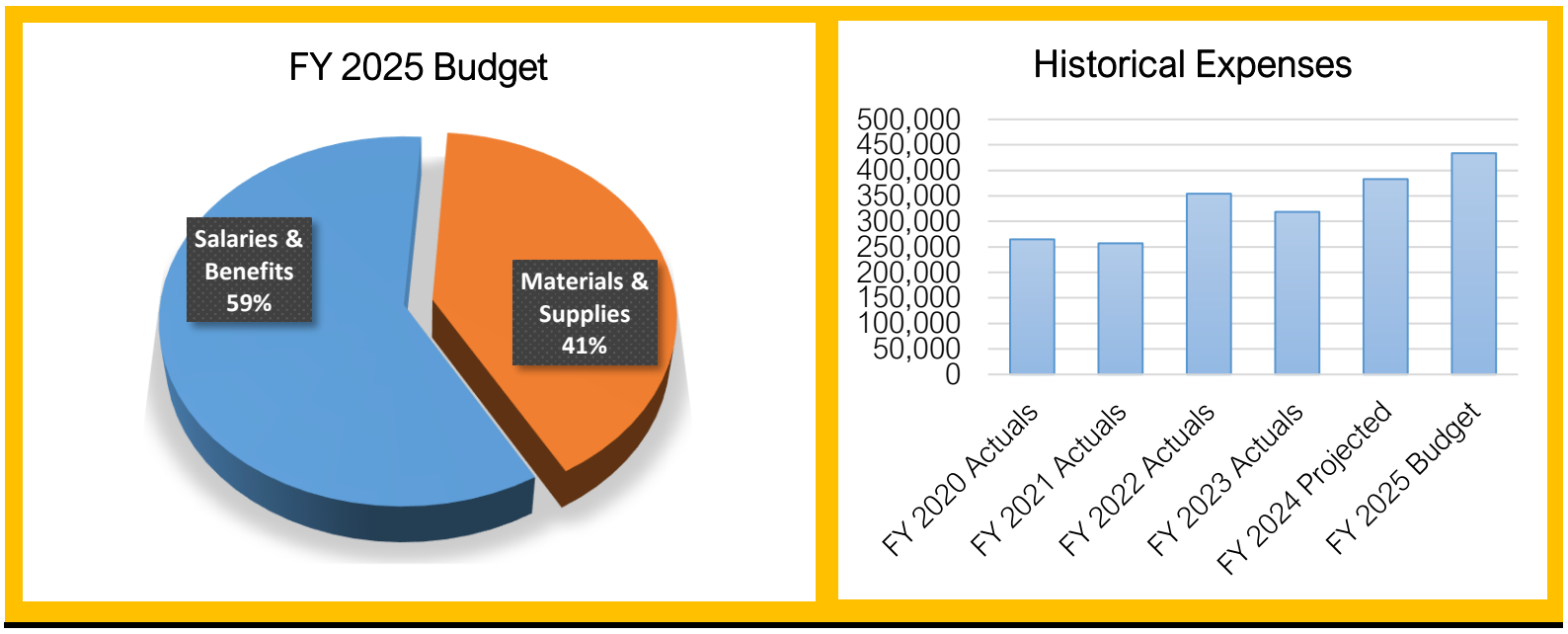
The Community Arts Division is responsible for the general supervision, administrative support, long-range planning, and shortterm project coordination all Community Art programs and facilities. This includes the Pioneer Center for the Arts, St. George Opera House, Arts Festival, Celebrity Concert Series, Electric Theater, and other cultural or art events. The division strives to foster, encourage, and promote the arts in the City of St. George for the purpose of enriching and improving the lives of its residents and visitors through the creation, advocacy, and facilitation of arts programming.

Department Position Overview

	Authorized FT	
Community Arts Administrator	2021	2
Administrative Professional III	2022	2
	2023	2
	2024	2
	2025	2

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	192,628	156,177	227,074	221,966	258,008	30,934
Materials & Supplies	157,779	141,383	172,928	160,937	175,661	2,733
Capital Outlays	3,902	21,126	0	0	0	0
Grand Total	**354,308**	**318,687**	**400,002**	**382,903**	**433,669**	**33,667**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed	
Sound System for Moveable Outdoor Stage	18,118	-	*Funded in FY 2024
Social Hall Lighting and Painting	9,500	-	*Funded in FY 2024
Grand Total	**27,618**	**-**	

FY 2024-25 Budget
General Fund - Community Arts - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4563-1100 - Salaries & Wages Full/Time	85,195	98,384	101,073	115,746	131,445	132,523
10-4563-1200 - Salaries & Wages Part/Time	38,270	69,969	69,969	49,051	60,000	60,000
10-4563-1300 - Fica	9,338	12,880	13,086	12,436	14,645	14,728
10-4563-1310 - Insurance Benefits	11,111	29,912	29,912	26,076	30,610	30,627
10-4563-1320 - Retirement Benefits	12,262	15,929	16,364	18,657	20,887	20,130
Salaries & Benefits Total	**156,177**	**227,074**	**230,404**	**221,966**	**257,587**	**258,008**
10-4563-2100 - Subscriptions & Memberships	361	500	500	650	500	500
10-4563-2200 - Ordinances & Publications	9,003	6,800	6,800	6,385	8,100	8,100
10-4563-2300 - Travel & Training	3,083	5,728	5,728	5,097	7,200	7,200
10-4563-2400 - Office Supplies	2,657	3,000	3,000	2,766	3,000	3,000
10-4563-2500 - Equip Supplies & Maintenance	2,445	1,650	1,650	1,588	1,650	1,650
10-4563-2600 - Buildings And Grounds	340	3,500	3,500	2,820	3,500	3,500
10-4563-2670 - Fuel	191	1,500	1,500	700	1,500	1,500
10-4563-2680 - Fleet Maintenance	1,769	3,500	3,500	1,500	3,500	3,500
10-4563-2690 - Special Supplies - Youth	1,327	2,000	2,000	2,000	2,000	2,000
10-4563-2700 - Special Departmental Supplies	16,284	15,000	15,000	13,650	7,500	7,500
10-4563-2711 - Historic St. George Live	1,046	1,500	1,500	0	7,000	7,000
10-4563-2800 - Telephone	1,972	1,300	1,300	2,493	1,300	1,300
10-4563-3100 - Professional & Tech. Services	15,948	28,950	28,950	22,700	29,500	29,500
10-4563-5100 - Insurance And Surety Bonds	2,467	3,000	3,000	3,588	4,411	4,411
10-4563-6100 - Sundry Charges	60	0	0	0	0	0
10-4563-6200 - Arts Grants	26,450	35,000	35,000	35,000	35,000	35,000
10-4563-6210 - Outdoor Sculpture Program	49,781	55,000	55,000	55,000	55,000	55,000
10-4563-6301 - Conservation Assessment Progrm	6,200	5,000	5,000	5,000	5,000	5,000
Materials & Supplies Total	**141,383**	**172,928**	**172,928**	**160,937**	**175,661**	**175,661**
10-4563-7300 - Improvements	8,490	0	0	0	27,618	0
10-4563-7400 - Equipment Purchases	12,636	0	0	0	0	0
Capital Outlays Total	**21,126**	**0**	**0**	**0**	**27,618**	**0**
Grand Total	**318,687**	**400,002**	**403,332**	**382,903**	**460,866**	**433,669**

FY 2024-25 Budget
General Fund - Historic Opera House

Department Overview

The Historic St. George Opera House and Social Hall are part of the Pioneer Center for the Arts Complex and are managed through the Community Arts Division. The facilities are offered to the public and non-profit groups to rent for social occasions such as weddings, receptions, performances, dances, and fundraising activities.

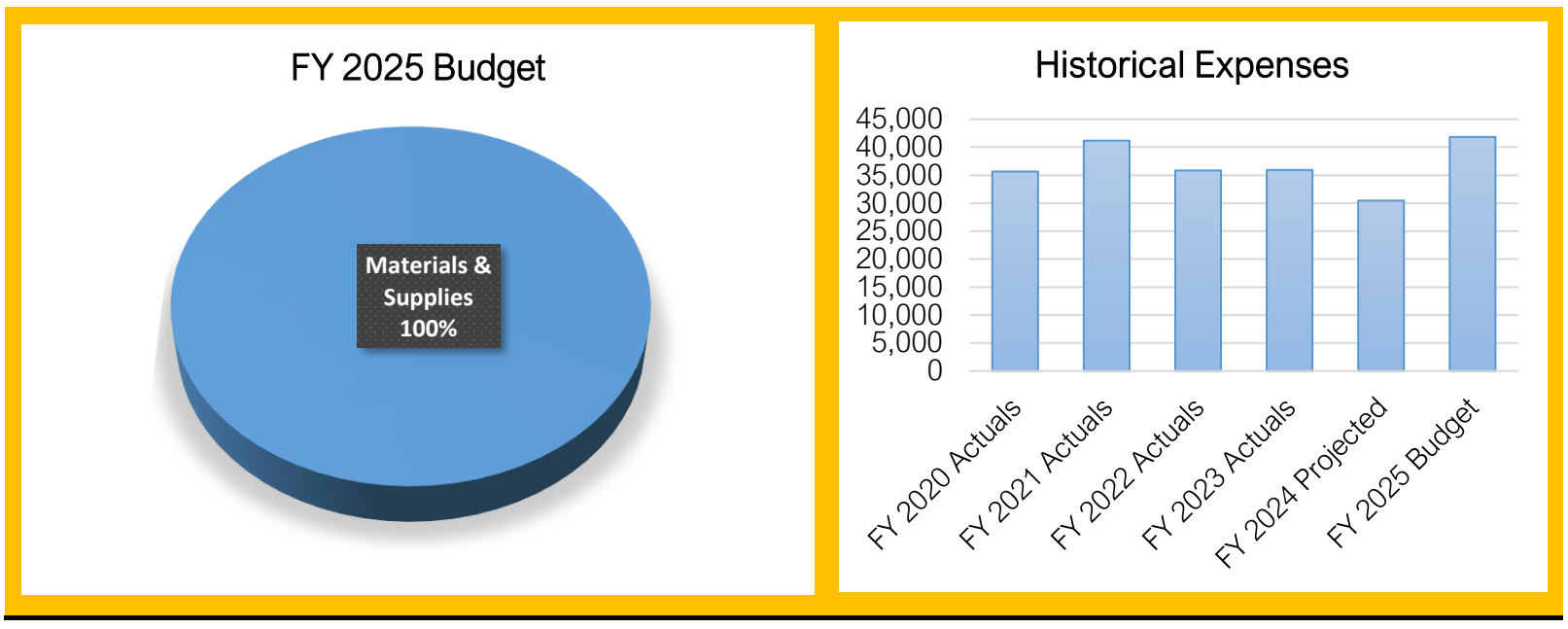
Department Position Overview

There are no full-time positions funded in this division.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	0	0	0	0	0	0
Materials & Supplies	35,838	35,933	41,800	30,450	41,826	26
Capital Outlays	0	0	0	0	0	0
Grand Total	**35,838**	**35,933**	**41,800**	**30,450**	**41,826**	**26**



Summary of Capital Outlay

There are no capital requests for this year.

FY 2024-25 Budget
General Fund - Historic Opera House - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4564-2500 - Equip Supplies & Maintenance	0	500	500	0	500	500
10-4564-2600 - Buildings And Grounds	5,878	5,500	5,500	2,674	5,500	5,500
10-4564-2910 - Power Bills	29,313	35,000	35,000	27,776	35,000	35,000
10-4564-5100 - Insurance And Surety Bonds	742	800	800	0	826	826
Materials & Supplies Total	**35,933**	**41,800**	**41,800**	**30,450**	**41,826**	**41,826**
Grand Total	**35,933**	**41,800**	**41,800**	**30,450**	**41,826**	**41,826**

FY 2024-25 Budget
General Fund - Historic Court House

Department Overview

The Pioneer Courthouse on the corner of 100 East and St. George Blvd. was built by the same craftsmen who worked on the St. George Tabernacle. Work on the Courthouse began in 1867 and completed in 1870. The original building was 36 by 40 feet and 3-stories high, and included a jail in the basement. Folklore has it that the cupola was designed to hang criminals, though no hangings ever occurred in the building. The building is currently used as a tourism information center and various civic meetings are also held in the upstairs "Courthouse Chambers."

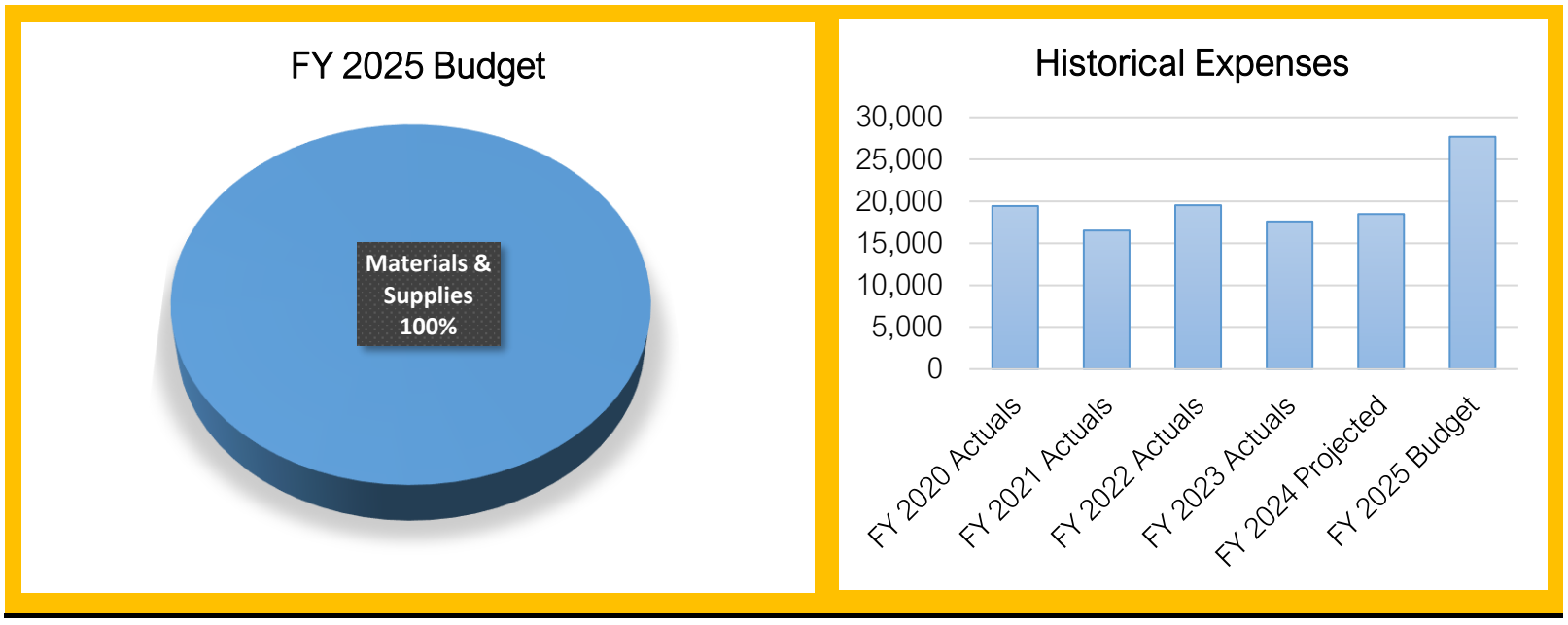
Department Position Overview

There are no full-time positions funded in this division.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	19,527	17,589	27,700	18,473	27,682	-18
Capital Outlays	0	0	0	0	0	0
Grand Total	**19,527**	**17,589**	**27,700**	**18,473**	**27,682**	**-18**



Summary of Capital Outlay

There are no capital requests for this year.

FY 2024-25 Budget
General Fund - Historic Courthouse - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4565-2600 - Buildings And Grounds	509	5,000	5,000	0	5,000	5,000
10-4565-2910 - Power Bills	16,467	22,000	22,000	18,473	22,000	22,000
10-4565-5100 - Insurance And Surety Bonds	613	700	700	0	682	682
Materials & Supplies Total	**17,589**	**27,700**	**27,700**	**18,473**	**27,682**	**27,682**
Grand Total	**17,589**	**27,700**	**27,700**	**18,473**	**27,682**	**27,682**

FY 2024-25 Budget
General Fund - Parks Administration

Department Overview

Parks & Community Services Administration is responsible for the general supervision, administrative support, long-range planning, and short-term project coordination of all the Leisure Services divisions which includes Parks, Design, Recreation, Community Arts, Cemetery, and Pools and all of their secondary divisions and programs. Leisure Services Administration is also involved in setting goals, budgets, ordinances, and policies and procedures which affect all aspects of the community's leisure service programs and facilities.

Department Position Overview

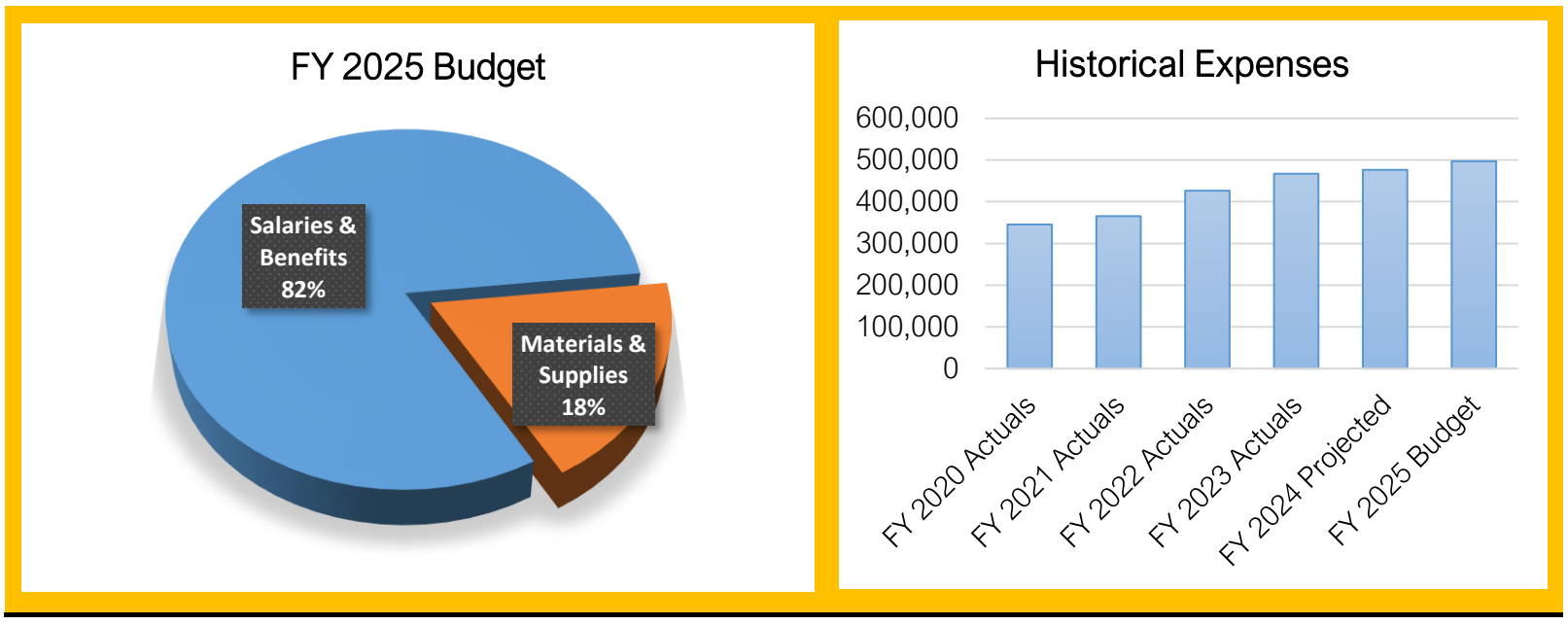
Authorized FT

Administrative Professional III
Parks & Community Services Director
Recreation Supervisor

2021	3
2022	3
2023	3
2024	3
2025	3

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	323,940	377,799	394,315	390,933	405,540	11,225
Materials & Supplies	102,639	89,543	81,942	85,710	91,781	9,839
Capital Outlays	0	0	0	0	0	0
Grand Total	**426,579**	**467,342**	**476,257**	**476,643**	**497,321**	**21,064**



Summary of Capital Outlay

There are no capital requests for this year.

FY 2024-25 Budget
General Fund - Parks & Community Services Administration - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4566-1100 - Salaries & Wages Full/Time	246,786	251,534	255,744	247,854	267,959	261,187
10-4566-1200 - Salaries & Wages Part/Time	25,456	27,000	27,000	28,278	29,700	29,700
10-4566-1300 - Fica	20,277	21,308	21,630	21,357	22,771	22,253
10-4566-1310 - Insurance Benefits	43,325	50,339	50,339	49,054	50,251	50,143
10-4566-1320 - Retirement Benefits	41,955	44,134	44,816	44,390	44,230	42,257
Salaries & Benefits Total	**377,799**	**394,315**	**399,529**	**390,933**	**414,911**	**405,540**
10-4566-2100 - Subscriptions & Memberships	480	1,410	1,410	1,110	1,610	1,610
10-4566-2200 - Ordinances & Publications	0	300	300	0	0	0
10-4566-2300 - Travel & Training	0	3,800	3,800	3,731	4,000	4,000
10-4566-2400 - Office Supplies	401	1,200	1,200	602	1,200	1,200
10-4566-2410 - Credit Card Discounts	1,479	3,000	3,000	2,419	3,000	3,000
10-4566-2430 - Computer Software	297	250	250	250	0	0
10-4566-2500 - Equip Supplies & Maintenance	5,813	5,300	5,300	5,300	5,300	5,300
10-4566-2600 - Buildings And Grounds	3,072	3,450	3,450	3,450	3,450	3,450
10-4566-2670 - Fuel	79	300	300	200	300	300
10-4566-2680 - Fleet Maintenance	109	600	600	600	500	500
10-4566-2700 - Special Departmental Supplies	1,237	1,750	1,750	1,500	1,750	1,750
10-4566-2800 - Telephone	1,492	1,500	1,500	1,950	1,950	1,950
10-4566-3100 - Professional & Tech. Services	248	582	582	480	582	582
10-4566-4560 - Arts Festival	73,634	57,000	64,500	62,378	66,000	66,000
10-4566-5100 - Insurance And Surety Bonds	1,201	1,500	1,500	1,740	2,139	2,139
Materials & Supplies Total	**89,543**	**81,942**	**89,442**	**85,710**	**91,781**	**91,781**
Grand Total	**467,342**	**476,257**	**488,971**	**476,643**	**506,692**	**497,321**

FY 2024-25 Budget
General Fund - Recreation Center

Department Overview

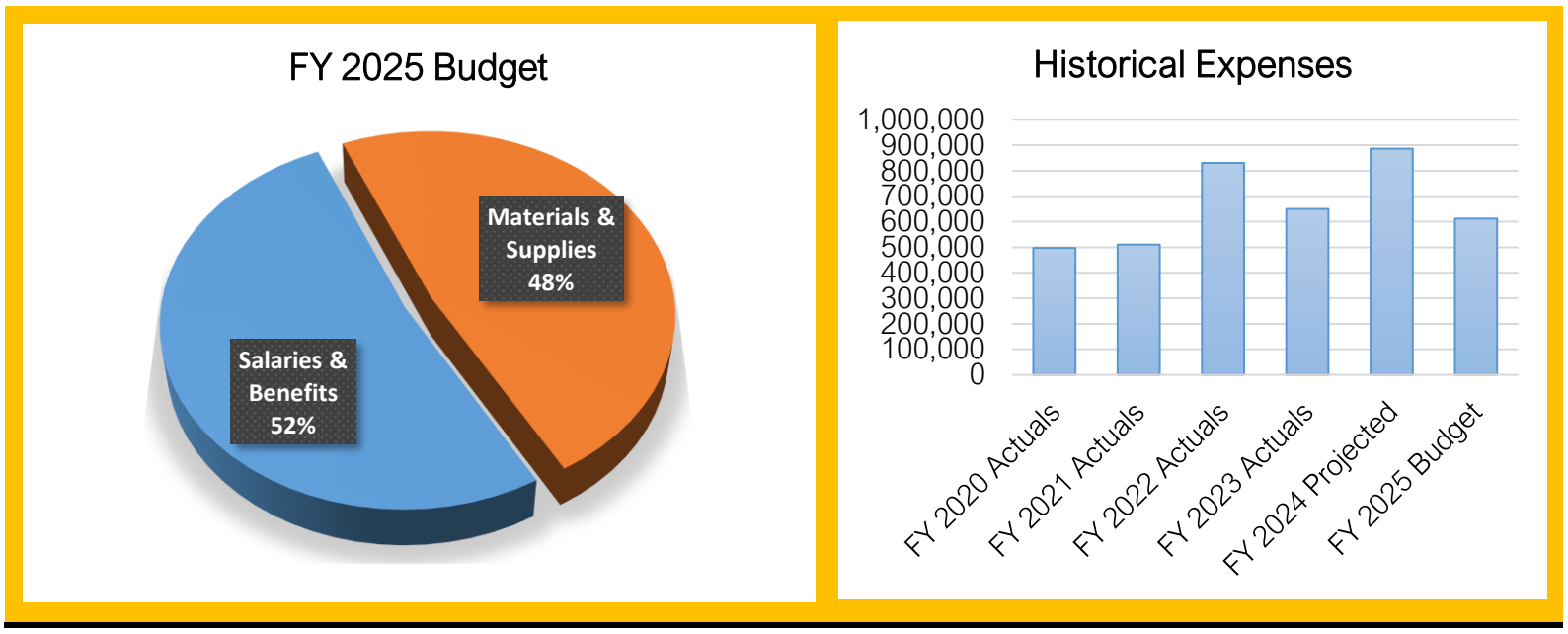
The St. George Recreation Center provides a quality recreation and fitness experience for the citizens and visitors of our community. The facility offers a variety of activities that include fitness and exercise, racquetball, basketball, volleyball, aerobics, various classes, and other opportunities in a clean, wholesome, family oriented environment, for all ages. In the FY 2025 budget the Outdoor Recreation program was shifted to the Recreation Administration division.

Department Position Overview

	Authorized FT	
Recreation Coordinator	2021	2
	2022	2
	2023	3
	2024	3
	2025	1

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	377,896	381,149	539,864	485,683	318,195	-221,669
Materials & Supplies	240,276	235,275	310,215	303,212	294,412	-15,803
Capital Outlays	212,467	34,072	35,000	97,754	0	-35,000
Grand Total	**830,639**	**650,495**	**885,079**	**886,649**	**612,607**	**-272,472**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed	
Cardio and Weight Equipment Replacement	60,000	-	*Funded in FY 2024
Sound Boards for Gym	30,000	-	*Funded in FY 2024
Spin Bike Replacement & Bike Parts	5,000	-	*Funded in FY 2024
Grand Total	**95,000**	**-**	

FY 2024-25 Budget
General Fund - Recreation Center - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4567-1100 - Salaries & Wages Full/Time	133,224	174,371	175,639	174,476	69,331	69,331
10-4567-1200 - Salaries & Wages Part/Time	156,063	185,000	185,000	156,000	199,000	199,000
10-4567-1230 - Salaries & Wages Part/Time Outdoor Re	24,651	70,557	70,557	70,557	0	0
10-4567-1300 - Fica	23,764	32,890	32,987	25,691	20,528	20,528
10-4567-1310 - Insurance Benefits	21,093	47,525	47,525	29,682	17,571	17,571
10-4567-1320 - Retirement Benefits	22,354	29,521	29,726	29,277	11,765	11,765
Salaries & Benefits Total	**381,149**	**539,864**	**541,434**	**485,683**	**318,195**	**318,195**
10-4567-2200 - Ordinances & Publications	7,417	9,333	9,333	9,333	7,625	7,625
10-4567-2300 - Travel & Training	35	0	0	0	0	0
10-4567-2400 - Office Supplies	2,776	3,152	3,152	3,102	3,200	3,200
10-4567-2410 - Credit Card Discounts	29,130	25,200	25,200	26,958	27,500	27,500
10-4567-2430 - Computer Software	99	100	100	100	100	100
10-4567-2500 - Equip Supplies & Maintenance	6,000	7,928	7,928	7,980	8,330	8,330
10-4567-2505 - Equip Supplies & Maintenance Outdoor	11,952	12,900	12,900	12,900	0	0
10-4567-2600 - Buildings And Grounds	5,406	8,563	8,563	8,500	8,990	8,990
10-4567-2700 - Special Departmental Supplies	17,399	16,003	16,003	18,250	17,150	17,150
10-4567-2705 - Special Departmental Supplies Outdoor	3,069	3,600	3,600	3,600	0	0
10-4567-2800 - Telephone	1,027	1,540	1,540	1,540	890	890
10-4567-2910 - Power Bills	28,830	37,800	37,800	29,963	37,800	37,800
10-4567-3100 - Professional & Tech. Services	116,306	150,496	150,496	150,496	146,901	146,901
10-4567-5100 - Insurance And Surety Bonds	5,827	33,600	33,600	30,490	61,636	35,926
Materials & Supplies Total	**235,275**	**310,215**	**310,215**	**303,212**	**320,122**	**294,412**
10-4567-7300 - Improvements	0	0	0	30,000	30,000	0
10-4567-7400 - Equipment Purchases	34,072	35,000	35,000	67,754	65,000	0
Capital Outlays Total	**34,072**	**35,000**	**35,000**	**97,754**	**95,000**	**0**
Grand Total	**650,495**	**885,079**	**886,649**	**886,649**	**733,317**	**612,607**

FY 2024-25 Budget
General Fund - Marathon

Department Overview

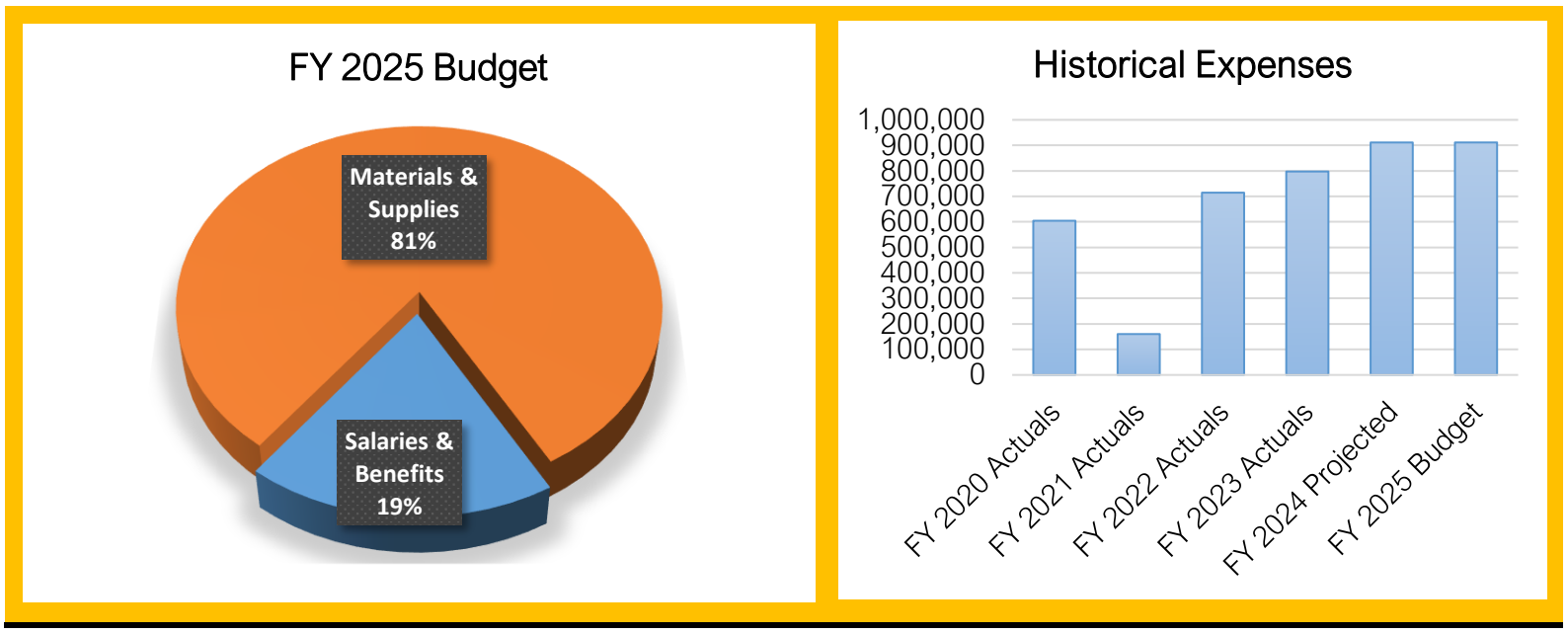
The City hosts the annual St. George Marathon administered through the Leisure Services Department. The event is held the first weekend of October and is open to a maximum of approximately 7,000 runners. The St. George Marathon is almost 50-years old and is rated as one of the most scenic and fastest marathons in the USA. It attracts participants from all over the United States and other countries and is also a Boston-marathon qualifier.

Department Position Overview

	Authorized FT	
Assistant Parks Director	2021	1
	2022	1
	2023	1
	2024	1
	2025	1

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	119,283	138,530	156,000	151,789	171,523	15,523
Materials & Supplies	580,111	617,151	708,484	719,592	739,941	31,457
Capital Outlays	15,226	41,882	25,000	40,000	0	-25,000
Grand Total	**714,620**	**797,563**	**889,484**	**911,381**	**911,464**	**21,980**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed	
Big Marathon Numbers for Photo Display at Marathon & Rac	15,250	-	*Funded in FY 2024
Grand Total	**15,250**	**-**	

FY 2024-25 Budget
General Fund - Marathon - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4568-1100 - Salaries & Wages Full/Time	86,863	92,464	93,955	95,699	104,537	100,403
10-4568-1200 - Salaries & Wages Part/Time	12,327	18,000	18,000	13,581	25,000	25,000
10-4568-1210 - Overtime Pay	217	550	550	0	0	0
10-4568-1300 - Fica	7,437	8,492	8,606	7,428	9,910	9,594
10-4568-1310 - Insurance Benefits	17,794	21,524	21,524	19,656	21,341	21,275
10-4568-1320 - Retirement Benefits	13,893	14,970	15,211	15,425	16,611	15,251
Salaries & Benefits Total	**138,530**	**156,000**	**157,846**	**151,789**	**177,399**	**171,523**
10-4568-2100 - Subscriptions & Memberships	641	2,500	2,500	2,000	2,000	2,000
10-4568-2200 - Ordinances & Publications	10,192	8,050	8,050	8,375	10,000	10,000
10-4568-2300 - Travel & Training	29,438	60,000	60,000	56,847	60,000	60,000
10-4568-2400 - Office Supplies	13,528	20,600	20,600	22,500	18,100	18,100
10-4568-2500 - Equip Supplies & Maintenance	26,974	22,050	22,050	37,357	33,000	33,000
10-4568-2600 - Buildings And Grounds	7,891	14,500	14,500	10,000	13,250	13,250
10-4568-2670 - Fuel	221	1,500	1,500	1,236	1,500	1,500
10-4568-2700 - Special Departmental Supplies	223,744	217,500	217,500	224,150	230,000	230,000
10-4568-2713 - Comestibles	41,733	24,800	24,800	31,837	26,550	26,550
10-4568-2800 - Telephone	1,612	1,509	1,509	1,505	1,509	1,509
10-4568-2900 - Rent Of Property & Equipment	168,818	203,500	203,500	186,541	199,500	199,500
10-4568-3100 - Professional & Tech. Services	67,028	75,200	75,200	77,486	85,000	85,000
10-4568-3200 - Promotional Materials	23,242	55,575	55,575	58,410	57,875	57,875
10-4568-5100 - Insurance And Surety Bonds	961	1,200	1,200	1,348	1,657	1,657
10-4568-5200 - Claims Paid	1,126	0	0	0	0	0
Materials & Supplies Total	**617,151**	**708,484**	**708,484**	**719,592**	**739,941**	**739,941**
10-4568-7300 - Improvements	39,982	25,000	25,000	40,000	0	0
10-4568-7400 - Equipment Purchases	1,900	0	0	0	15,250	0
Capital Outlays Total	**41,882**	**25,000**	**25,000**	**40,000**	**15,250**	**0**
Grand Total	**797,563**	**889,484**	**891,330**	**911,381**	**932,590**	**911,464**

FY 2024-25 Budget
General Fund - Community Center

Department Overview

The Community Center is jointly funded by the City and Washington County. It is available for rental by community groups and its primary tenant is the American Legion. The City has the responsibility to operate the facility.

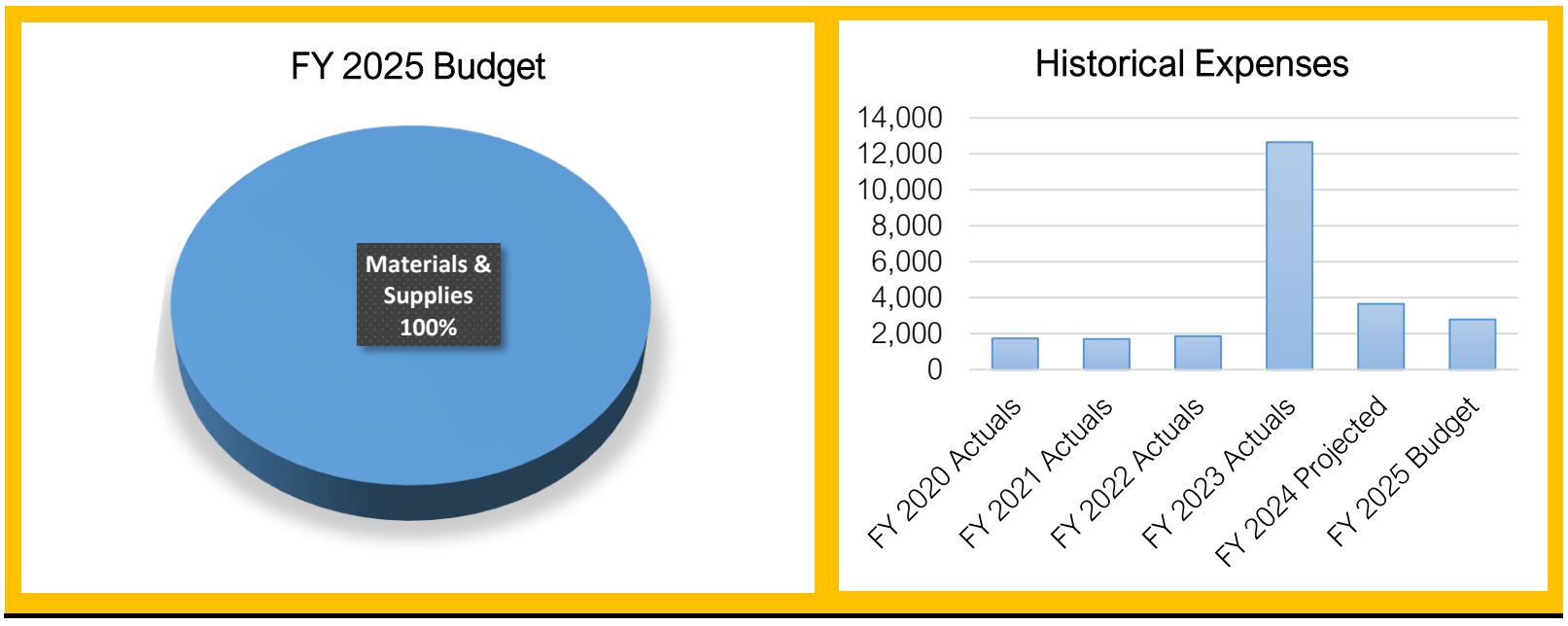
Department Position Overview

There are no full-time positions funded in this division.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	1,861	12,648	2,400	3,658	2,790	390
Capital Outlays	0	0	0	0	0	0
Grand Total	**1,861**	**12,648**	**2,400**	**3,658**	**2,790**	**390**



Summary of Capital Outlay

There are no capital requests for this year.

FY 2024-25 Budget
General Fund - Community Center - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4569-2500 - Equip Supplies & Maintenance	2,993	0	0	249	0	0
10-4569-2600 - Buildings And Grounds	7,300	0	0	0	0	0
10-4569-2910 - Power Bills	2,094	2,100	2,100	3,145	2,500	2,500
10-4569-5100 - Insurance And Surety Bonds	261	300	300	264	290	290
Materials & Supplies Total	**12,648**	**2,400**	**2,400**	**3,658**	**2,790**	**2,790**
Grand Total	**12,648**	**2,400**	**2,400**	**3,658**	**2,790**	**2,790**

FY 2024-25 Budget
General Fund - Electric Theater

Department Overview

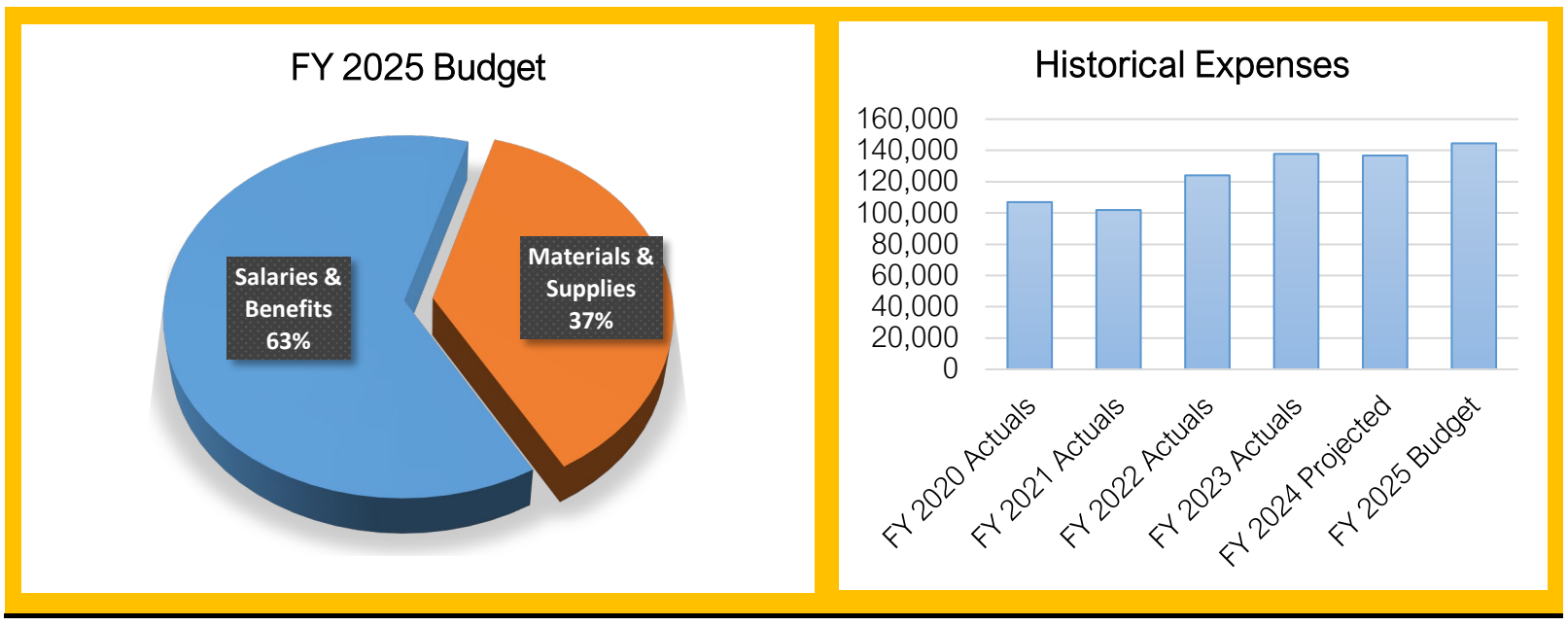
The Electric Theater was originally built in 1911. The City purchased the facility in 2013 and restored and remodeled it in 2015. The Electric Theater serves as an anchor facility within the historic downtown arts district to support artists, both performing and visual, and to facilitate a diverse program of quality art education that enriches our community.

Department Position Overview

	Authorized FT	
Technical Theater Coordinator	2021	1
	2022	1
	2023	1
	2024	1
	2025	1

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	75,008	80,712	85,967	87,388	91,005	5,038
Materials & Supplies	36,792	51,878	53,570	49,390	53,558	-12
Capital Outlays	12,286	5,231	0	0	0	0
Grand Total	**124,086**	**137,821**	**139,537**	**136,778**	**144,563**	**5,026**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed	
Center Speaker Addition	12,000	-	*Funded in FY 2024
Grand Total	**12,000**	**-**	

FY 2024-25 Budget
General Fund - Electric Theater - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4570-1100 - Salaries & Wages Full/Time	55,853	59,722	60,684	61,219	66,251	66,795
10-4570-1300 - Fica	4,463	4,569	4,643	4,809	5,068	5,110
10-4570-1310 - Insurance Benefits	9,245	12,007	12,007	9,844	8,945	8,954
10-4570-1320 - Retirement Benefits	11,151	9,669	9,825	11,516	10,527	10,146
Salaries & Benefits Total	**80,712**	**85,967**	**87,159**	**87,388**	**90,791**	**91,005**
10-4570-2100 - Subscriptions & Memberships	495	1,120	1,120	475	1,120	1,120
10-4570-2200 - Ordinances & Publications	1,788	1,500	1,500	1,251	1,500	1,500
10-4570-2300 - Travel & Training	3,806	4,000	4,000	3,761	4,000	4,000
10-4570-2400 - Office Supplies	840	1,200	1,200	1,200	1,200	1,200
10-4570-2430 - Computer Software	99	0	0	0	0	0
10-4570-2500 - Equip Supplies & Maintenance	3,988	3,950	3,950	3,000	3,950	3,950
10-4570-2600 - Buildings And Grounds	8,657	4,500	4,500	3,450	4,200	4,200
10-4570-2700 - Special Departmental Supplies	3,072	4,000	4,000	3,500	4,000	4,000
10-4570-2800 - Telephone	1,769	1,100	1,100	1,333	1,100	1,100
10-4570-2910 - Power Bills	18,551	18,000	18,000	19,188	18,000	18,000
10-4570-3100 - Professional & Tech. Services	6,666	12,000	12,000	10,000	12,000	12,000
10-4570-5100 - Insurance And Surety Bonds	2,147	2,200	2,200	2,232	2,488	2,488
Materials & Supplies Total	**51,878**	**53,570**	**53,570**	**49,390**	**53,558**	**53,558**
10-4570-7300 - Improvements	5,198	0	0	0	0	0
10-4570-7400 - Equipment Purchases	33	0	0	0	12,000	0
Capital Outlays Total	**5,231**	**0**	**0**	**0**	**12,000**	**0**
Grand Total	**137,821**	**139,537**	**140,729**	**136,778**	**156,349**	**144,563**

FY 2024-25 Budget
General Fund - Cemetery

Department Overview

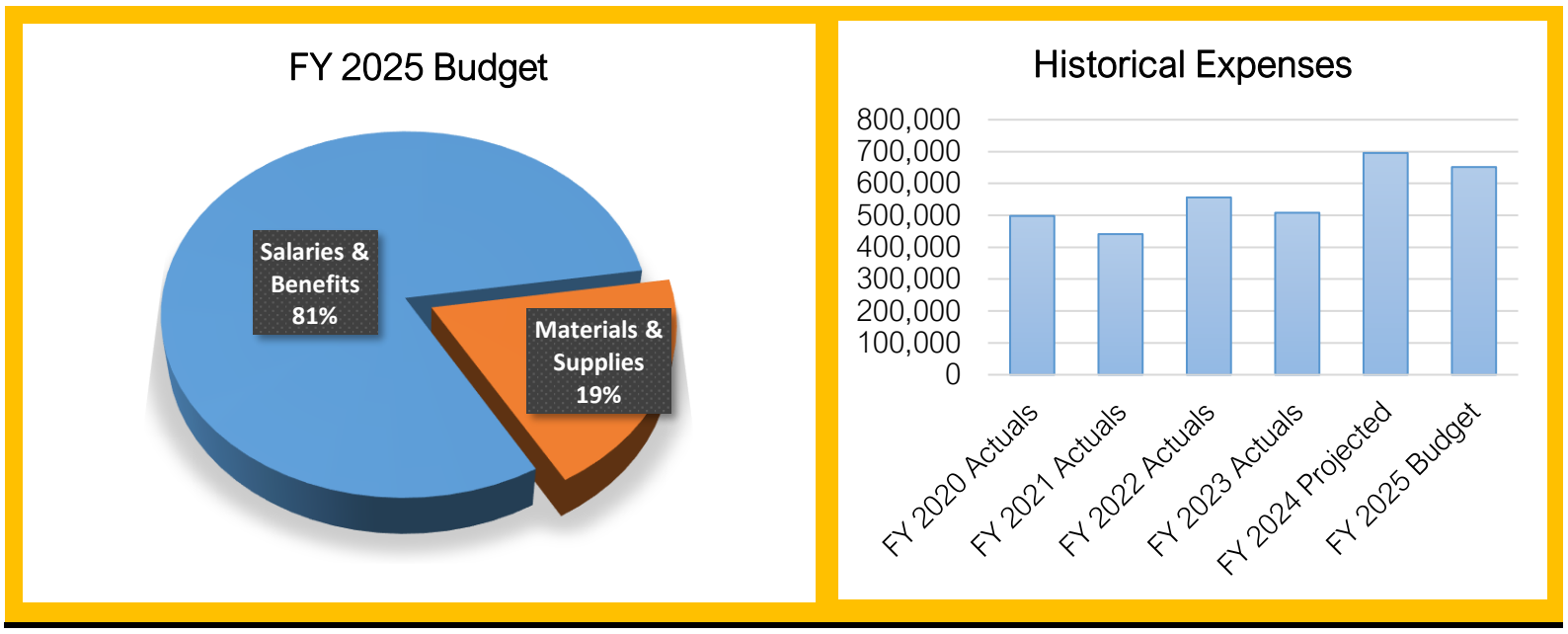
The Cemetery Division is part of the Parks & Community Services Department and managed by the Cemetery Sexton. The City operates two cemeteries - the Downtown Cemetery and the Tonaquint Cemetery. Responsibilities include sales of burial plots, grounds maintenance, grave digging, and gravesite maintenance. Personnel strive to provide compassionate, courteous, and professional service to bereaved families and to provide a well-maintained environment.

Department Position Overview

	Authorized FT	
Administrative Professional I	2021	3
Parks Recreation Manager	2022	4
Parks Maintenance Worker (2)	2023	5
Parks Crew Leader	2024	5
	2025	5

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	333,396	386,499	493,354	497,068	526,832	33,478
Materials & Supplies	88,639	100,178	114,100	114,593	124,630	10,530
Capital Outlays	134,189	21,513	92,500	84,000	0	-92,500
Grand Total	**556,224**	**508,190**	**699,954**	**695,661**	**651,462**	**-48,492**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed	
Grasshopper mower	26,000	-	*Funded in FY 2024
Replacement utility cart for 5313	21,000	-	*Funded in FY 2024
1 New Granite Tablet Memorials For Veteran Names	8,500	-	*Funded in FY 2024
Grand Total	**55,500**	**-**	

FY 2024-25 Budget
General Fund - Cemetery - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4590-1100 - Salaries & Wages Full/Time	216,167	248,958	251,477	258,273	279,902	280,953
10-4590-1200 - Salaries & Wages Part/Time	54,448	101,712	101,712	101,712	104,255	104,255
10-4590-1300 - Fica	20,644	26,826	27,019	26,590	29,388	29,469
10-4590-1310 - Insurance Benefits	54,096	73,250	73,250	62,692	66,763	66,780
10-4590-1320 - Retirement Benefits	41,144	42,608	43,016	47,801	46,114	45,375
Salaries & Benefits Total	**386,499**	**493,354**	**496,474**	**497,068**	**526,422**	**526,832**
10-4590-2100 - Subscriptions & Memberships	0	0	0	79	0	0
10-4590-2200 - Ordinances & Publications	684	0	0	0	0	0
10-4590-2300 - Travel & Training	830	2,200	2,200	2,200	2,250	2,250
10-4590-2400 - Office Supplies	919	3,800	3,800	3,800	3,800	3,800
10-4590-2410 - Credit Card Discounts	5,297	7,500	7,500	7,276	7,500	7,500
10-4590-2500 - Equip Supplies & Maintenance	2,944	5,000	5,000	5,000	5,300	5,300
10-4590-2600 - Buildings And Grounds	40,986	38,000	38,000	38,000	40,500	40,500
10-4590-2640 - Fertilizer, Seed, Etc.	498	6,000	6,000	6,000	7,500	7,500
10-4590-2670 - Fuel	11,085	12,000	12,000	12,000	13,000	13,000
10-4590-2680 - Fleet Maintenance	10,055	15,000	15,000	15,000	15,000	15,000
10-4590-2700 - Special Departmental Supplies	75	1,000	1,000	1,000	1,000	1,000
10-4590-2800 - Telephone	2,949	2,800	2,800	2,854	3,000	3,000
10-4590-2900 - Rent Of Property & Equipment	0	1,000	1,000	0	1,000	1,000
10-4590-2910 - Power Bills	3,417	4,200	4,200	4,655	4,700	4,700
10-4590-3100 - Professional & Tech. Services	9,436	3,000	3,000	3,000	3,000	3,000
10-4590-4500 - Uniforms	1,101	2,000	2,000	2,000	2,700	2,700
10-4590-5100 - Insurance And Surety Bonds	8,765	10,600	10,600	11,729	14,380	14,380
10-4590-5200 - Claims Paid	1,138	0	0	0	0	0
Materials & Supplies Total	**100,178**	**114,100**	**114,100**	**114,593**	**124,630**	**124,630**
10-4590-7300 - Improvements	0	68,500	68,500	60,000	8,500	0
10-4590-7400 - Equipment Purchases	21,513	24,000	24,000	24,000	47,000	0
Capital Outlays Total	**21,513**	**92,500**	**92,500**	**84,000**	**55,500**	**0**
Grand Total	**508,190**	**699,954**	**703,074**	**695,661**	**706,552**	**651,462**

FY 2024-25 Budget
General Fund - Swimming Pool

Department Overview

The City Swimming Pool is under the direction of the Parks & Community Services Department and is an outdoor pool and hydro tube facility which operates seasonally from Memorial Day through Labor Day each year. Facility personnel are responsible for admissions, maintenance, safety, and other daily operating activities. Facility programs include swimming lessons, party rentals, and other community events such as dive-in movies.

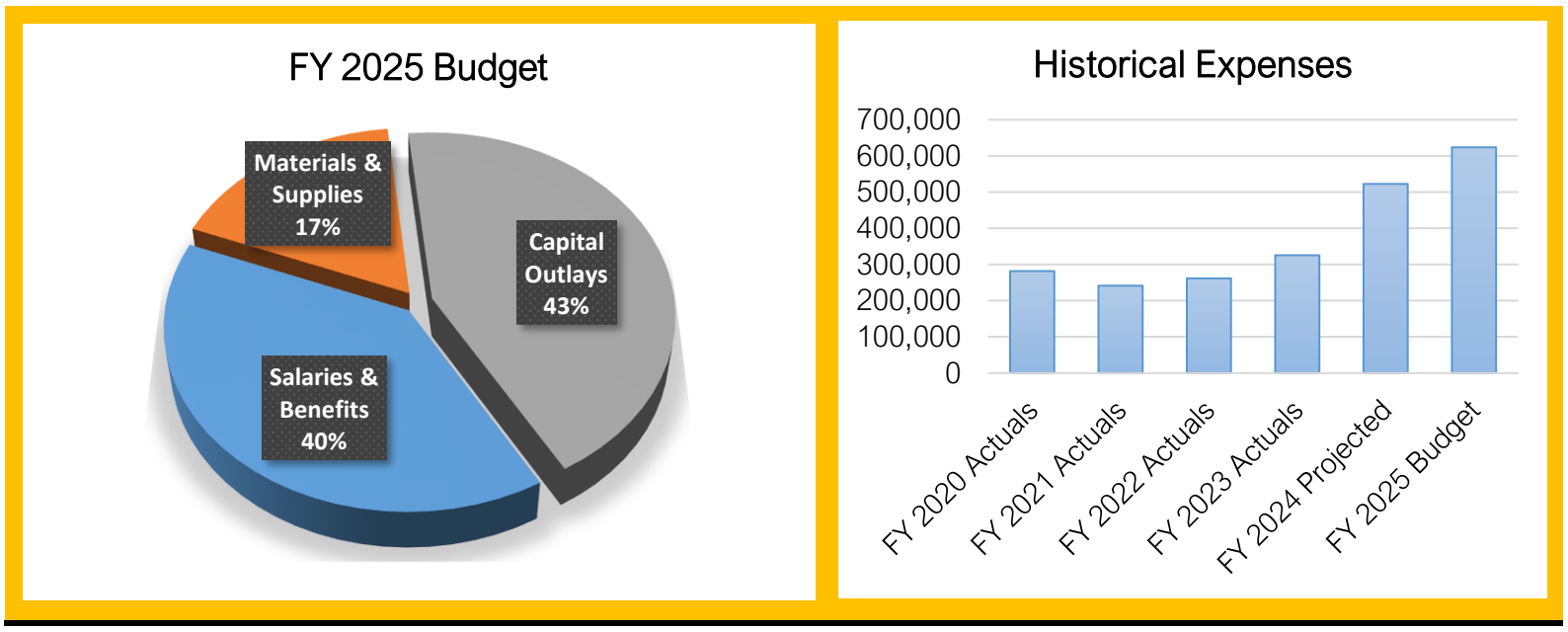
Department Position Overview

Recreation Assistant Manager (25%)
Lead Aquatics Maintenance Operator (33%)

Authorized FT	
2021	0.58
2022	0.58
2023	0.58
2024	0.58
2025	0.58

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	156,879	197,227	216,193	219,826	245,488	29,295
Materials & Supplies	81,289	102,248	100,295	102,821	108,258	7,963
Capital Outlays	23,597	26,171	290,000	200,000	270,000	-20,000
Grand Total	**261,765**	**325,646**	**606,488**	**522,647**	**623,746**	**17,258**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
City Pool Deck Concrete and Drains replacement	270,000	270,000
Grand Total	**270,000**	**270,000**

FY 2024-25 Budget
General Fund - Swimming Pool - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-5600-1100 - Salaries & Wages Full/Time	34,081	35,640	35,640	36,775	40,013	40,193
10-5600-1200 - Salaries & Wages Part/Time	134,493	146,639	146,639	156,832	168,790	168,790
10-5600-1210 - Overtime Pay	526	1,000	1,000	0	1,000	1,000
10-5600-1300 - Fica	12,779	14,021	14,021	9,579	16,050	16,064
10-5600-1310 - Insurance Benefits	9,585	12,825	12,825	10,413	13,010	13,013
10-5600-1320 - Retirement Benefits	5,763	6,068	6,068	6,227	6,554	6,428
Salaries & Benefits Total	**197,227**	**216,193**	**216,193**	**219,826**	**245,417**	**245,488**
10-5600-2200 - Ordinances & Publications	3,397	4,590	4,590	4,000	4,590	4,590
10-5600-2400 - Office Supplies	2,023	1,605	1,605	1,600	1,705	1,705
10-5600-2410 - Credit Card Discounts	2,457	3,400	3,400	3,400	3,400	3,400
10-5600-2500 - Equip Supplies & Maintenance	8,865	8,300	8,300	8,200	8,300	8,300
10-5600-2600 - Buildings And Grounds	12,126	9,100	9,100	9,000	9,100	9,100
10-5600-2670 - Fuel	0	1,500	1,500	1,000	1,500	1,500
10-5600-2700 - Special Departmental Supplies	27,772	27,900	27,900	27,000	29,750	29,750
10-5600-2752 - Concessions	22,819	19,000	19,000	23,000	23,000	23,000
10-5600-2800 - Telephone	1,410	1,400	1,400	1,200	1,400	1,400
10-5600-2910 - Power Bills	18,854	20,000	20,000	22,000	22,000	22,000
10-5600-3100 - Professional & Tech. Services	1,615	2,500	2,500	1,500	2,500	2,500
10-5600-5100 - Insurance And Surety Bonds	910	1,000	1,000	921	1,013	1,013
Materials & Supplies Total	**102,248**	**100,295**	**100,295**	**102,821**	**108,258**	**108,258**
10-5600-7300 - Improvements	0	290,000	290,000	200,000	270,000	270,000
10-5600-7400 - Equipment Purchases	26,171	0	0	0	0	0
Capital Outlays Total	**26,171**	**290,000**	**290,000**	**200,000**	**270,000**	**270,000**
Grand Total	**325,646**	**606,488**	**606,488**	**522,647**	**623,675**	**623,746**

FY 2024-25 Budget
General Fund - Sand Hollow Aquatic Center

Department Overview

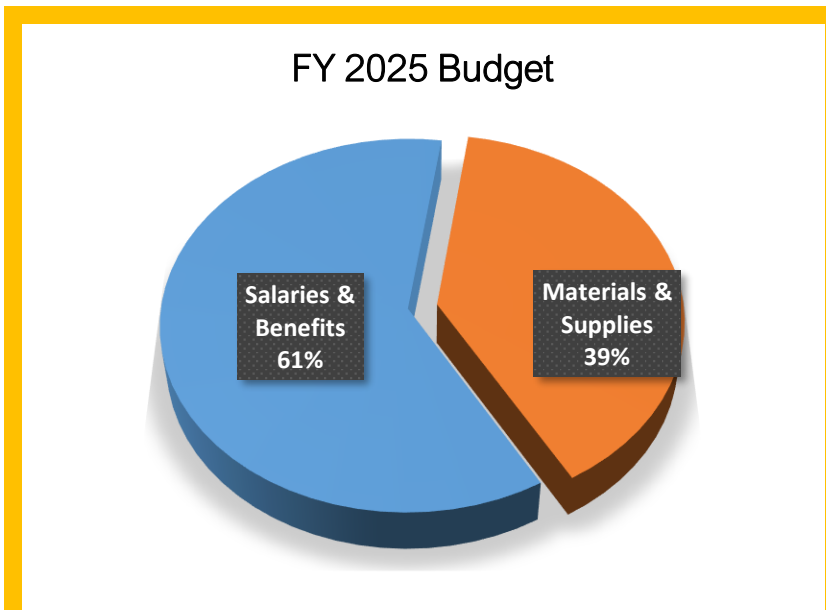
The Sand Hollow Aquatics Center (SHAC) is an indoor, state-of-the art, year-round aquatic facility which includes a 25m by 25yd competition and diving pool and a 5,800 square foot leisure pool. The leisure pool has a zero depth entry area, interactive children's water fun toys, a water walk (lily pads), and water slides. Facility personnel are responsible for admissions, maintenance, safety, and other daily operating activities. Facility programs include swimming lessons, party rentals, water aerobics, swimming competitions, and other community events such as dive-in movies.

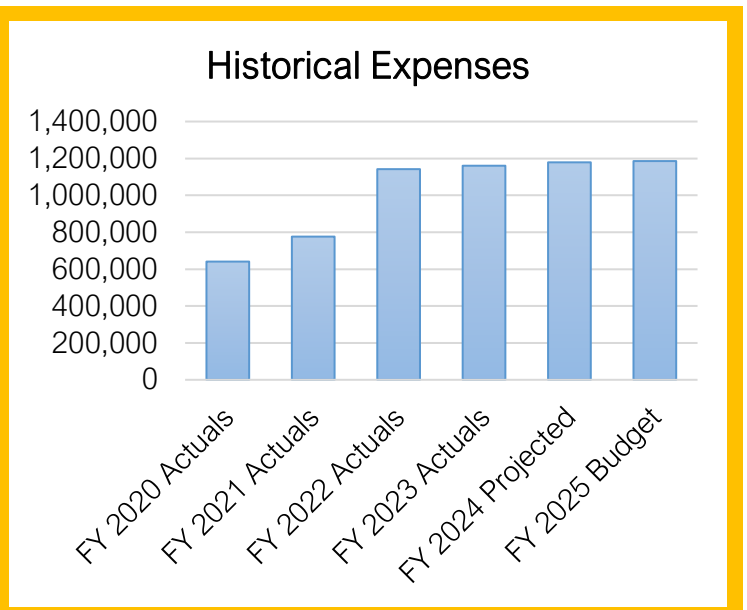
Department Position Overview

	Authorized FT	
Recreation Assistant Manager (75%)	2021	1.42
Lead Aquatics Maintenance Operator (67%)	2022	1.42
	2023	1.42
	2024	1.42
	2025	1.42

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	541,547	632,591	637,428	661,790	718,761	81,333
Materials & Supplies	348,168	396,864	422,260	416,568	466,885	44,625
Capital Outlays	252,207	131,011	65,000	100,464	0	-65,000
Grand Total	**1,141,921**	**1,160,466**	**1,124,688**	**1,178,822**	**1,185,646**	**60,958**





Summary of Capital Outlay

There were no capital requests this fiscal year.

FY 2024-25 Budget
General Fund - Sand Hollow Aquatic Center - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-5650-1100 - Salaries & Wages Full/Time	86,917	93,324	94,811	95,687	102,470	103,008
10-5650-1200 - Salaries & Wages Part/Time	463,481	450,908	450,908	479,166	515,703	515,703
10-5650-1210 - Overtime Pay	1,034	2,000	2,000	1,500	2,000	2,000
10-5650-1300 - Fica	41,717	41,786	41,900	40,496	47,443	47,484
10-5650-1310 - Insurance Benefits	24,827	33,678	33,678	28,968	34,256	34,264
10-5650-1320 - Retirement Benefits	14,615	15,732	15,973	15,973	16,680	16,302
Salaries & Benefits Total	**632,591**	**637,428**	**639,270**	**661,790**	**718,552**	**718,761**
10-5650-2100 - Subscriptions & Memberships	0	0	0	0	200	200
10-5650-2200 - Ordinances & Publications	4,942	6,600	6,600	6,300	6,700	6,700
10-5650-2400 - Office Supplies	2,899	4,350	4,350	4,300	4,750	4,750
10-5650-2410 - Credit Card Discounts	11,462	12,000	12,000	12,000	12,600	12,600
10-5650-2500 - Equip Supplies & Maintenance	27,442	22,200	22,200	22,200	23,225	23,225
10-5650-2600 - Buildings And Grounds	30,420	60,200	60,200	15,000	62,450	62,450
10-5650-2670 - Fuel	2,765	1,500	1,500	2,469	2,500	2,500
10-5650-2680 - Fleet Maintenance	72	2,500	2,500	2,264	2,500	2,500
10-5650-2700 - Special Departmental Supplies	60,416	52,810	52,810	66,000	58,611	58,611
10-5650-2752 - Concessions	32,702	35,500	35,500	42,027	41,650	41,650
10-5650-2800 - Telephone	1,592	2,500	2,500	2,000	2,500	2,500
10-5650-2910 - Power Bills	211,010	209,000	209,000	229,950	233,000	233,000
10-5650-3100 - Professional & Tech. Services	4,027	5,000	5,000	2,670	5,000	5,000
10-5650-5100 - Insurance And Surety Bonds	7,116	8,100	8,100	9,388	11,199	11,199
Materials & Supplies Total	**396,864**	**422,260**	**422,260**	**416,568**	**466,885**	**466,885**
10-5650-7300 - Improvements	123,675	65,000	65,000	100,464	0	0
10-5650-7400 - Equipment Purchases	7,336	0	0	0	0	0
Capital Outlays Total	**131,011**	**65,000**	**65,000**	**100,464**	**0**	**0**
Grand Total	**1,160,466**	**1,124,688**	**1,126,530**	**1,178,822**	**1,185,437**	**1,185,646**

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FY 2024-25 Budget
General Fund - Debt Service & Transfers

Department Overview

The Debt Service and transfer department is used to account for expenses not associated to any individual departments. This budget includes the annual transfers to recognize unbilled utility services for all divisions in the General Fund, annual transfers to the General Capital Project Fund (GCPF), an estimate for the annual sick leave benefit program and an estimate for market & merit adjustments.

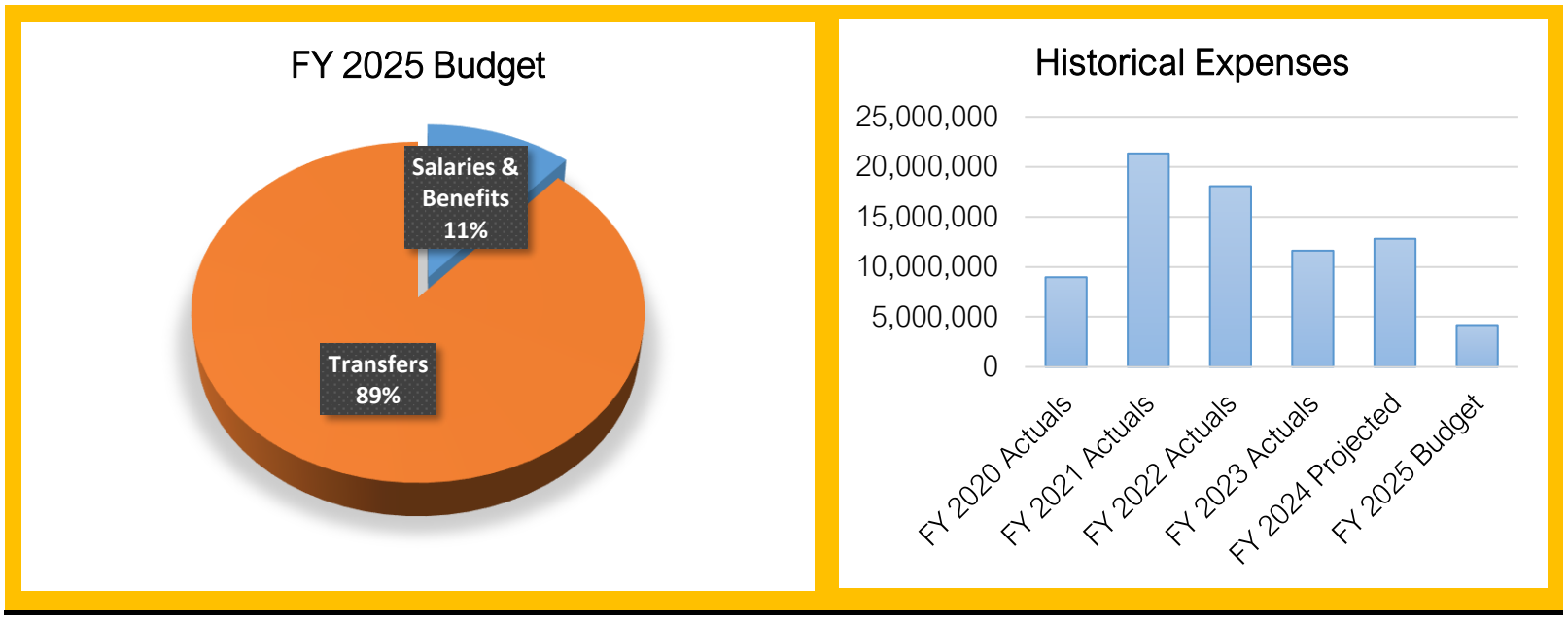
Department Position Overview

There are no positions funded in this division

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	0	0	125,638	125,638	478,903	353,265
Materials & Supplies	0	0	0	0	0	0
Transfers	18,066,080	11,621,937	3,611,150	12,678,751	3,702,070	90,920
Grand Total	**18,066,080**	**11,621,937**	**3,736,788**	**12,804,389**	**4,180,973**	**444,185**



Summary of Capital Outlay

There are no capital outlay requests this fiscal year.

FY 2024-25 Budget
General Fund - Transfers To Other Funds - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
10-4810-1100 - SALARIES & WAGES FULL/TIME	0	0	0	115,000	170,000	463,178
10-4810-1200 - Salaries & Wages Part/Time	0	125,638	125,638	0	0	0
10-4810-1300 - FICA	0	0	0	8,798	13,005	13,005
10-4810-1310 - INSURANCE BENEFITS	0	0	0	1,840	2,720	2,720
Salaries & Benefits Total	**0**	**125,638**	**125,638**	**125,638**	**185,725**	**478,903**
10-4810-9100 - Transfers To Other Funds	10,386,685	2,286,450	2,033,358	11,518,464	2,358,170	2,358,170
10-4810-9200 - Unbilled Utilities Provided To This Dept	1,235,252	1,324,700	1,324,700	1,160,287	1,324,700	1,343,900
Transfers Total	**11,621,937**	**3,611,150**	**3,358,058**	**12,678,751**	**3,682,870**	**3,702,070**
Grand Total	**11,621,937**	**3,736,788**	**3,483,696**	**12,804,389**	**3,868,595**	**4,180,973**

ALL OTHER FUNDS

St.George
THE BRIGHTER SIDE

FY 2024-25 Budget
All Other Funds Overview

40+ Separate Funds (Business Units)

Restricted Budgets	Pays for utilities, infrastructure and other restricted purposes	Paid by charges to customers, impact fees, grants, debt, and other restricted revenues

All Other Fund Services

- ☑ Electric Power Service
- ☑ Water and Sewer System Maintenance
- ☑ Sewer Treatment Plant
- ☑ Refuse Collection (pass through)
- ☑ Drainage system maintenance
- ☑ Suntran Bus Service
- ☑ Major Infrastructure projects:
  - Streets
  - Utility and Drainage
  - City Facility & Airport
  - Parks
- ☑ Other Restricted Purposes

Quick Facts

3 major departments / 40+ Funds

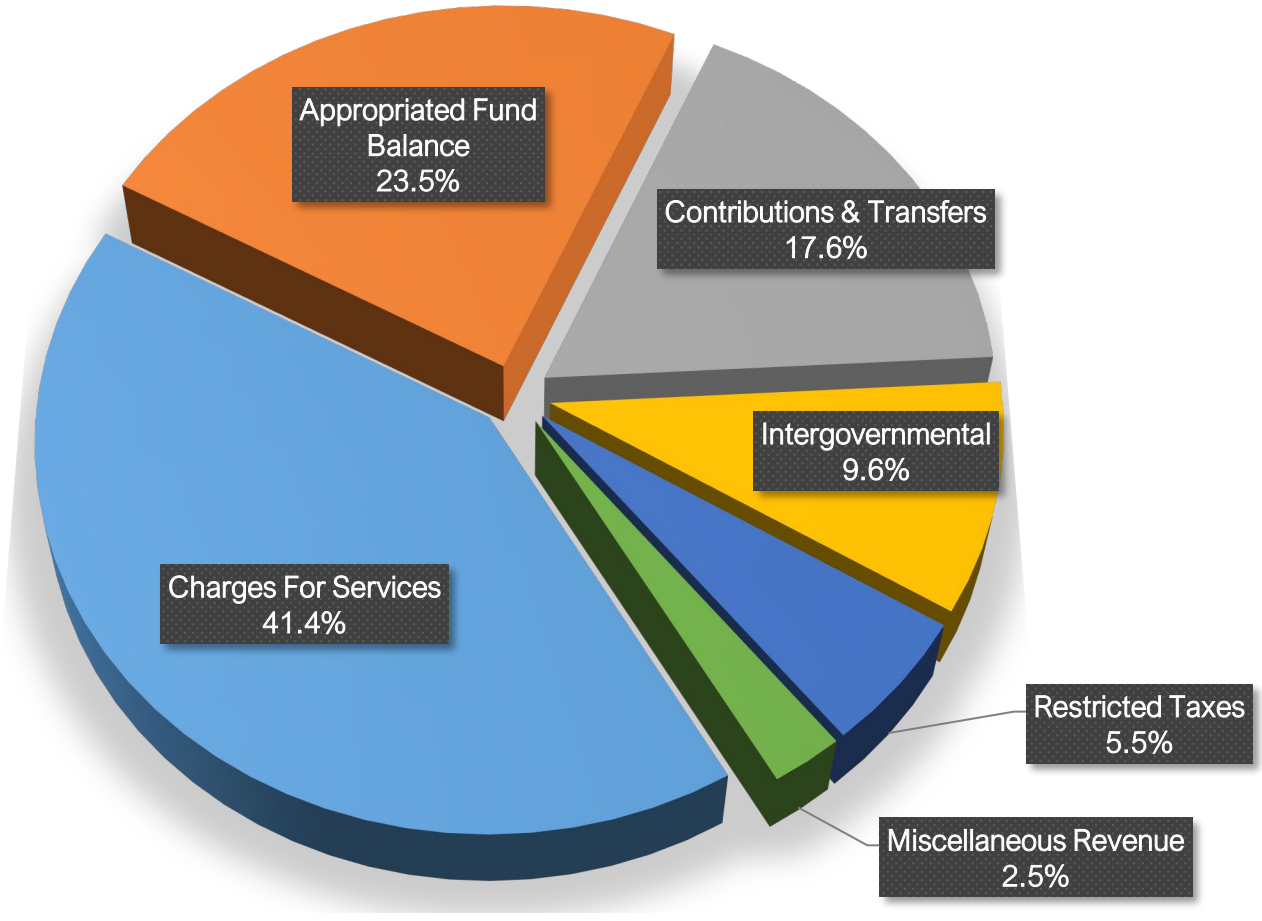
Each fund exists to serve a specific purpose and has dedicated revenues that are restricted towards paying for the costs of achieving that specific purpose.

233.5 Full-Time Employees (27% of total city workforce)

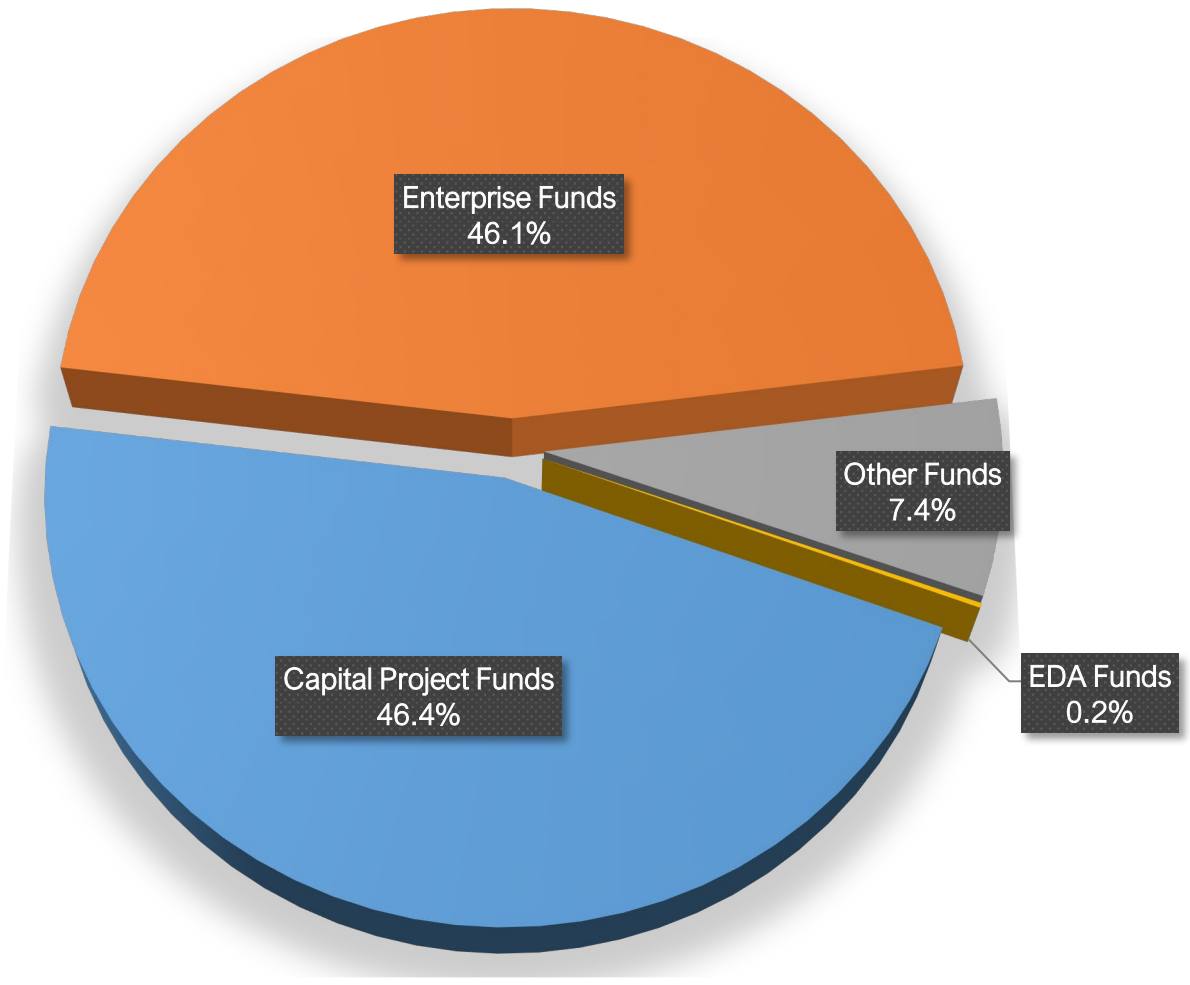
Charges for service to customers is by far the largest funding source for all other funds, paying for 41% of the combined budget.

FY 2024-25 Budget
All Other Funds Overview

Revenue



Expenses



FY 2024-25 Budget
All Other Fund Highlights - Top 3 Council Priorities

Public Safety Investments

Police & Dispatch

- ☑ Initial design costs for the Police Headquarters remodel project
- ☑ Initial design costs for the Animal Shelter project

Fire

- ☑ Completion of Fire Station Headquarters relocation project
- ☑ Completion of the new Fire Station #10 in Desert Canyons
- ☑ Design for new fire station in Tonnaquint

Public Infrastructure and Transportation Investments

Public Works

- ☑ Continuation of the 1450 S Extension to Crosby Way (George Washington Blvd) project
- ☑ Continuation of the SR-7 Trail project
- ☑ Continuation of the 3000 E Widening project (1580 S to Seegmiller Dr)
- ☑ East Access road for Tech Ridge Development

Airport

- ☑ Airport runway fog seal project
- ☑ Design for reconstruction of the Airport Taxiway A
- ☑ Air Traffic Control Tower project

Utilities

- ☑ Continuation of the Graveyard Reservoir project
- ☑ Multiple water tank replacement projects
- ☑ Multiple water and sewer line replacement projects
- ☑ Continuation of the AMI metering project
- ☑ Continuation of the Riverside Dr. Sewer Main Replacement project
- ☑ Slick Rock Substation
- ☑ Treatment plant clarifier rehab project

Core Municipal Service Investments

Utilities

- ☑ (7) new full-time positions
- ☑ Employee compensation increases
- ☑ (8) work vehicle replacements
- ☑ Vactor trailer replacement
- ☑ (1) backhoe
- ☑ (2) sewer cleaner trucks

FY 2024-25 Budget
All Other Funds - Combined Fund Summary

Category	FY 2023 Actual	FY 2024 Adopted Budget	FY 2024 Projection	FY 2025 Budget	$ Diff	% Diff
Revenue						
Charges For Services	148,518,919	172,040,009	175,629,171	172,000,017	-39,992	0.0%
Appropriated Fund Balance	0	69,474,642	-53,453,487	97,467,781	27,993,139	40.3%
Contributions & Transfers	45,071,015	62,802,430	50,340,660	72,965,604	10,163,174	16.2%
Intergovernmental	34,548,852	41,899,688	43,005,030	39,717,740	-2,181,948	-5.2%
Restricted Taxes	23,334,281	24,234,746	24,197,554	22,857,363	-1,377,383	-5.7%
Debt Issuance	0	20,000,000	35,275,583	0	-20,000,000	-100.0%
Miscellaneous Revenue	22,842,099	8,298,555	16,440,993	10,247,309	1,948,754	23.5%
Revenue Total	274,315,165	398,750,070	291,435,504	415,255,814	16,505,744	4.1%
Expenses by Service						
Capital Project Funds	63,765,160	176,514,256	105,519,899	192,521,250	16,006,994	9.1%
EDA Funds	494,551	1,714,510	1,182,786	732,109	-982,401	-57.3%
Enterprise Funds	150,745,331	191,441,273	146,765,676	191,407,773	-33,500	0.0%
Other Funds	24,003,070	43,028,265	37,967,143	30,594,682	-12,433,583	-28.9%
Expense Total	239,008,112	412,698,304	291,435,504	415,255,814	2,557,510	0.6%
Expenses by Category						
Capital (Projects & Equipment)	59,029,382	208,817,586	110,563,459	200,485,341	-8,332,245	-4.0%
Operations	120,027,195	121,561,312	115,199,622	121,683,265	121,953	0.1%
Transfers	48,235,273	72,072,673	55,229,135	82,252,310	10,179,637	14.1%
Debt Service	11,716,262	10,246,733	10,443,288	10,834,898	588,165	5.7%
Expense Total	239,008,112	412,698,304	291,435,504	415,255,814	2,557,510	0.6%

FY 2024-25 Budget
All Other Funds - Expense by Fund

Expense by Fund	FY 2023 Actual	FY 2024 Adopted Budget	FY 2024 Projection	FY 2025 Budget	$ Diff	% Diff
Capital Project Funds						
Public Works Capital Projects Fund (87)	20,562,928	56,685,300	31,352,336	65,735,300	9,050,000	16.0%
Transportation Improvement Fund (27)	11,466,165	33,485,160	16,597,136	42,280,000	8,794,840	26.3%
General Capital Projects Fund (40)	19,655,730	49,912,760	16,855,221	35,487,104	-14,425,656	-28.9%
Regional Airport Capital Projects Fund (88)	1,800,211	17,656,500	21,952,015	17,703,932	47,432	0.3%
Recreation Bond Project Fund (85)	0	0	275,583	13,658,162	13,658,162	0.0%
Street Impact Fund (45)	2,813,666	6,785,000	6,149,500	7,960,000	1,175,000	17.3%
Park Impact Fund (44)	4,667,732	5,013,030	6,212,418	6,401,031	1,388,001	27.7%
Fire Dept Impact Fund (48)	1,149,827	5,532,351	4,025,488	1,910,100	-3,622,251	-65.5%
Drainage Impact Fund (47)	799,767	720,000	1,420,000	820,000	100,000	13.9%
Economic Development Projects Fund (41)	293,684	415,700	379,465	520,521	104,821	25.2%
Police Dept Impact Fund (49)	555,450	308,455	300,737	45,100	-263,355	-85.4%
Capital Project Funds Total	63,765,160	176,514,256	105,519,899	192,521,250	16,006,994	9.1%
Enterprise Funds						
Electric Utility Fund	85,340,088	81,808,231	79,300,228	80,574,008	-1,234,223	-1.5%
Water Utility Fund	32,462,731	58,804,537	35,884,370	57,188,770	-1,615,767	-2.7%
Regional Wastewater Treatment Fund	17,404,796	20,880,398	13,693,858	23,849,779	2,969,381	14.2%
Refuse Collection Utility Fund (57)	7,962,609	8,459,500	8,415,983	9,037,500	578,000	6.8%
Drainage Utility Fund (59)	4,678,117	5,825,953	2,608,458	7,715,935	1,889,982	32.4%
Municipal Building Authority Fund (43)	693	10,773,200	3,217,282	7,555,000	-3,218,200	-29.9%
Wastewater Collection Utility Fund	2,896,296	4,889,454	3,645,497	5,486,781	597,327	12.2%
Enterprise Funds Total	150,745,331	191,441,273	146,765,676	191,407,773	-33,500	0.0%
Other Funds						
Health Insurance Fund (66)	0	13,144,445	11,526,250	12,548,850	-595,595	-4.5%
Public Transit System Fund (64)	3,743,517	15,133,549	8,406,836	9,499,709	-5,633,840	-37.2%
Rap Tax Fund (80)	2,387,759	4,114,216	4,583,634	2,891,435	-1,222,781	-29.7%
Recreation Bond Debt Service Fund (28)	1,792,466	1,846,100	1,842,773	1,841,033	-5,067	-0.3%
Self Insurance Fund (63)	1,368,448	738,030	1,130,902	1,237,729	499,699	67.7%
2009 Airport Bond Debt Service Fund (26)	701,916	704,600	702,873	701,400	-3,200	-0.5%
Community Development Block Grant Fund (3	373,095	780,848	1,514,128	635,012	-145,836	-18.7%
Transit Tax Fund (65)	2,043	520,000	520,000	594,893	74,893	14.4%
Perpetual Care Fund (74)	110,641	351,500	50,369	351,500	0	0.0%
Airport PFC Charges Fund (31)	160,331	1,613,400	1,591,772	204,632	-1,408,768	-87.3%
Police Drug Seizures Fund (50)	146,667	43,000	43,000	45,500	2,500	5.8%
Housing Fund (69)	2,208	211,000	10,369	10,960	-200,040	-94.8%
Switchpoint Fund (21)	1,867	10,000	11,696	9,960	-40	-0.4%
Johnson Dino Track Preservation (77)	5,339	6,500	7,440	7,403	903	13.9%
Museum Permanent Acquisition Fund (79)	2,542	25,500	369	5,500	-20,000	-78.4%
American Rescue Plan Grant Fund (75)	11,101,262	1,353,300	4,123,287	4,166	-1,349,134	-99.7%
Dixie Center Operations Fund (30)	1,101,945	2,420,277	1,900,340	3,000	-2,417,277	-99.9%
2007 Sales Tax Road Bond Fund (84)	1,000,683	1,000	737	1,000	0	0.0%
Spec. Assessment Debt Service Fund (29)	341	11,000	368	1,000	-10,000	-90.9%
Other Funds Total	24,003,070	43,028,265	37,967,143	30,594,682	-12,433,583	-28.9%

FY 2024-25 Budget
All Other Funds - Expense by Fund

Expense by Fund	FY 2023 Actual	FY 2024 Adopted Budget	FY 2024 Projection	FY 2025 Budget	$ Diff	% Diff
EDA Funds						
Tech Ridge CDA (33)	0	0	0	307,073	307,073	0.0%
Central Business District CDA Fund (38)	125,977	236,500	208,533	235,745	-755	-0.3%
Millcreek CDA Fund (39)	18,641	173,300	169,693	176,791	3,491	2.0%
Ft. Pierce CDA #2 Fund (37)	4,041	8,500	7,658	8,500	0	0.0%
Dixie Center EDA Fund (35)	230,551	280,210	279,930	2,000	-278,210	-99.3%
Ft. Pierce CDA #1 Fund (36)	115,341	1,016,000	516,972	2,000	-1,014,000	-99.8%
EDA Funds Total	494,551	1,714,510	1,182,786	732,109	-982,401	-57.3%
Grand Total	239,008,112	412,698,304	291,435,504	415,255,814	2,557,510	0.6%

FY 2024-25 Budget
All Other Funds - Combined Fund Summary - 5 Year History

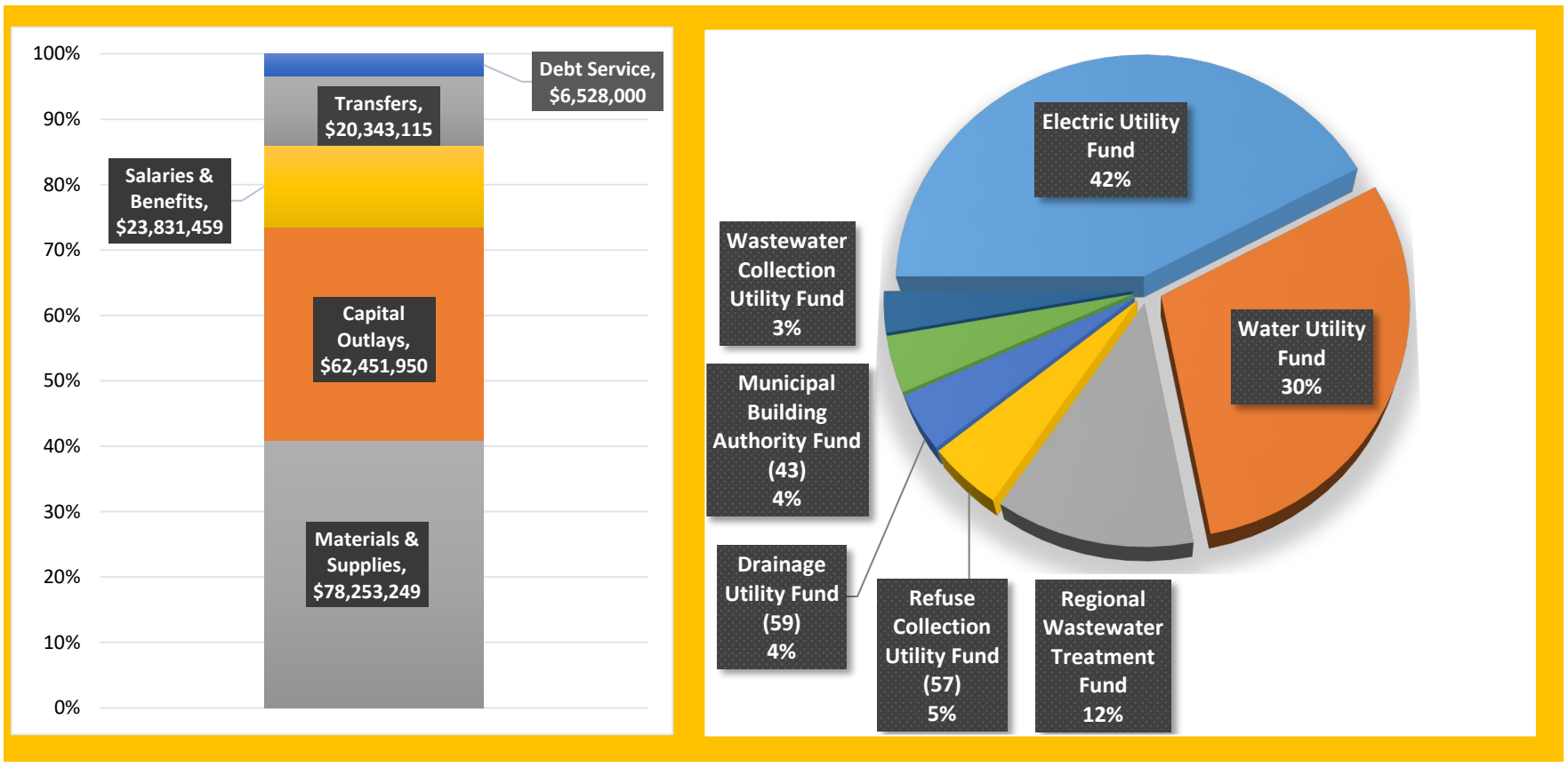
Category	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals
Revenue					
Charges For Services	125,269,239	130,699,072	140,221,270	149,511,621	148,262,235
Contributions & Transfers	15,050,133	12,346,506	21,783,569	22,920,651	37,393,330
Debt Issuance	0	0	0	0	0
Intergovernmental	15,871,117	19,560,034	8,408,860	9,295,786	34,548,852
Miscellaneous Revenue	7,326,003	4,941,080	3,761,743	3,326,405	22,554,850
Restricted Taxes	10,713,842	15,125,102	20,165,034	25,228,518	23,334,281
Revenue Total	174,230,335	182,671,793	194,340,476	210,282,981	266,093,548
Expenses by Service					
Capital Project Funds	39,294,710	38,076,660	42,193,291	47,817,402	63,765,160
EDA Funds	1,810,229	4,023,924	1,957,735	1,239,685	494,551
Enterprise Funds	134,702,783	137,625,372	134,635,684	144,685,154	150,745,331
Other Funds	13,445,221	13,010,201	10,950,680	13,064,857	24,003,070
Expense Total	189,252,943	192,736,157	189,737,390	206,807,098	239,008,112
Expenses by Category					
Capital (Projects & Equipment)	63,596,246	70,339,135	56,265,460	62,701,131	59,029,382
Debt Service	9,692,490	9,791,501	11,191,093	10,948,270	11,716,262
Operations	84,926,056	86,045,871	90,949,862	99,975,635	120,027,195
Transfers	31,038,150	26,559,650	31,330,976	33,182,062	48,235,273
Expense Total	189,252,943	192,736,157	189,737,390	206,807,098	239,008,112

FY 2024-25 Budget
Enterprise Funds

Service Area Overview

Enterprise Funds are used to account for activities that operate similar to a private business (business-type activities) and charge a fee to the users that pays for the service provided. The City's Enterprise Funds are comprised of departments which allow St. George the bare necessities of living and working in this great city. The goal of these Enterprise Funds are to provide quality services to our citizen in a timely, reliable, and affordable manner by maintaining equipment, employing professionals, and managing resources prudently.

Departments	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Budget	$ Diff from Adopted	% Diff from Adopted	# of Full-Time Personnel
Water Utility Fund	32,462,731	58,804,537	58,804,537	57,188,770	-1,615,767	-2.7%	70.40
Wastewater Collection Utility Fund	2,896,296	4,889,454	4,889,454	5,486,781	597,327	12.2%	22.00
Regional Wastewater Treatment Fund	17,404,796	20,880,398	20,880,398	23,849,779	2,969,381	14.2%	27.00
Electric Utility Fund	85,340,088	81,808,231	81,935,621	80,574,008	-1,234,223	-1.5%	75.60
Refuse Collection Utility Fund (57)	7,962,609	8,459,500	8,459,500	9,037,500	578,000	6.8%	-
Municipal Building Authority Fund (43)	693	10,773,200	10,773,200	7,555,000	-3,218,200	-29.9%	-
Drainage Utility Fund (59)	4,678,117	5,825,953	6,288,726	7,715,935	1,889,982	32.4%	-
Grand Total	**150,745,331**	**191,441,273**	**192,031,436**	**191,407,773**	**-33,500**	**0.0%**	**195.00**



FY 2024-25 Budget
Enterprise Funds - Water Department

Department Overview

Our mission is to effectively and efficiently manage and optimize the complete water cycle for the City of St. George. This cycle begins with the source of both drinking and irrigation water, treatment of water to meet regulations, distribution and conservation of the water, collection of the wastewater and treatment so the water can be reused and returned to the beginning of the cycle or to the environment. Our greatest concerns are providing water of high enough quality and quantity to enhance the health, environment, and enjoyment of the community.

Department's Responsibilities

1. Produce and distribute high quality safe drinking water.
2. Effectively and efficiently collect and convey wastewater.
3. Treat wastewater so that it is safe to the environment.
4. Provide irrigation water to customers and city facilities.
5. Develop plans to expand and improve infrastructure.
6. Educate and encourage customers to conserve water.

Council Goals We Achieve

- [x] Be Great at the Basics
- [x] Deliver Exceptional Experiences
- [ ] Support & Sustain a Strong Economy
- [ ] Encourage Community & Connection
- [ ] Maintain Financial Strength
- [x] Sustain Organizational Excellence

Department's Top Three Goals

Provide safe, reliable drinking water, wastewater collections, and wastewater treatment to our customers by effectively and efficiently operating and maintaining our water and sewer infrastructure.	Expand the secondary irrigation and reuse infrastructure, including the reuse source production.	Provide a safe working environment for our field operators by ensuring compliance with all safety procedures and regulations.

FY 2024-25 Budget
Enterprise Funds - Water Department

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
Water Distribution Infrastructure Condition	2.92 breaks / 100 miles of pipe	2.89 breaks / 100 miles of pipe	< 5 breaks per 100 miles
Wastewater Collections Maintenance Benchmark	158 miles sewer cleaned	150 miles sewer cleaned	200 miles sewer cleaned
Full Time Employee Benchmark- MGD of wastewater processed per employee	0.48 MGD/FTE	0.46	0.50

Top Three Accomplishments During FY 2024

The Water Services Department was able to begin implementation of an Advanced Metering Infrastructure (AMI) project. The projects consists of the replacement of 34,000 Automated Meter Reading (AMR) endpoints with AMI technology, providing near real-time water use data to our customers. The project will take three years to complete, with the anticipation that 10,000 AMI endpoints will be installed by the end of FY24.

The Water Services Department was able to complete the expansion of the St. George Regional Water Reclamation Facility. The expansion project was a two phase project, with construction lasting nearly six years. The plant is now able to treat 25.4 MGD, a substantial increase from its previous capacity of 17 MGD.

A new secondary irrigation storage tank was constructed south of the Desert Hills High School area and replaces an existing smaller irrigation tank.

Related Budgets

Water Utility Fund (51 & 81)

Wastewater Collection Fund (52 & 82)

Regional Wastewater Treatment Plant Fund (62 & 86)

FY 2024-25 Budget
Enterprise Funds - Water Utility Fund

Department Overview

The Water Utility Fund is to assure an adequate supply of potable water for the citizens of St. George. The fund is responsible for the maintenance of culinary water distribution lines, storage tanks, and secondary water (irrigation) systems. The Department's focus is on Water Rights, Water Quality, Asset Management, System Mapping, and Water Modeling. The Water Utility Fund currently services approximately 32,000 residential and non-residential customers.

Department Position Overview

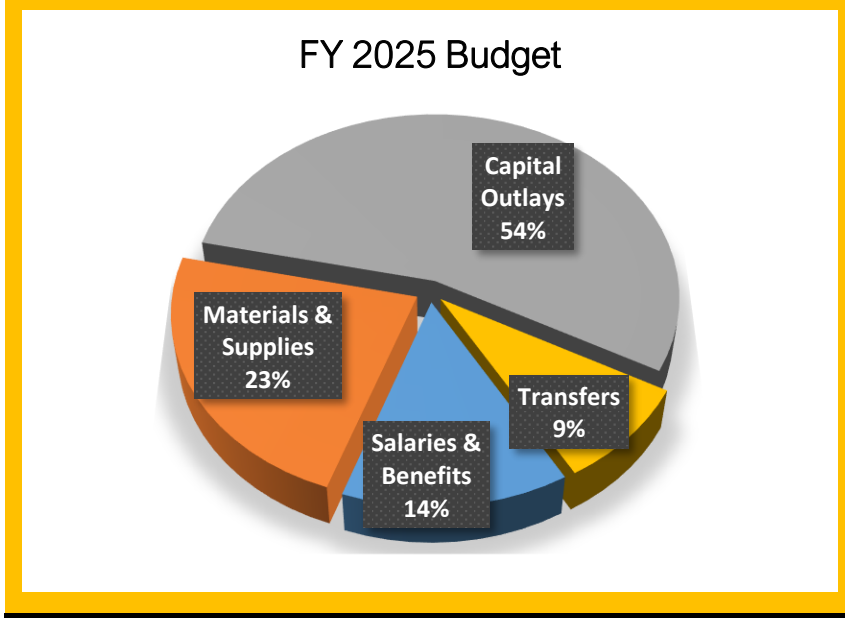
Admin. Prof III (2)
Back Flow Clerk II
Energy & Water Customer Service Manager (40%)
Engineer III - Water Services (3)
Ferc Regulatory Compliance Coordinator
Gis Analyst I - Water Services (2)
Gis Analyst II - Water
Irrigation Manager
Scada Computer Network Technician (2)
Scada Field Technician (2)
Scada Operator II - Water
Scada Specialist
Water Engineering Inspector (3)
Water Manager
Water Safety Officer
Water Services Assistant Directo
Water Services Inventory Specia
Water Services Operator II (9)
Water Services Operator Iii (4)
Water Services Operator Iv (15)
Water Services Operator Iv - Irrigation (5)
Water Services Superintendent
Water Services Supervisor (8)
Water Services Treatment Chief Operator
Water Source & Treatment Plant Op Iv (3)

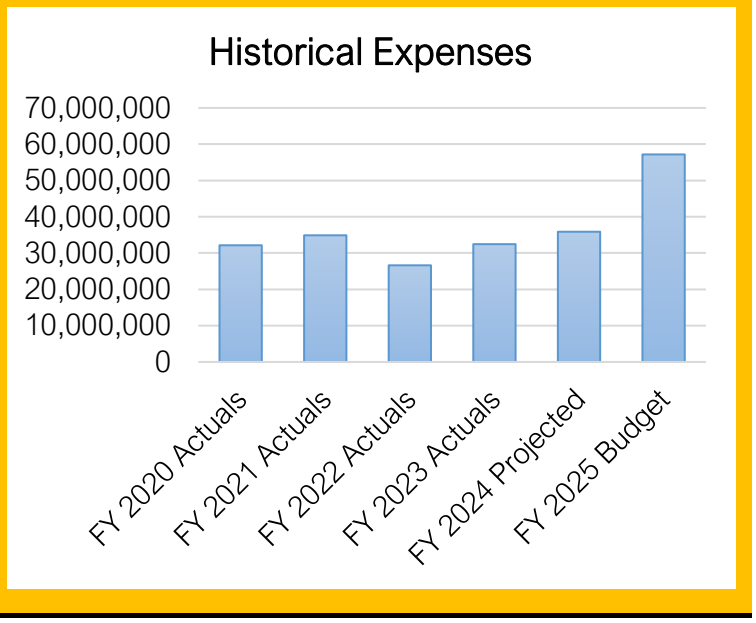
Authorized FT

2021	61
2022	63.5
2023	65.4
2024	65.4
2025	70.4

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	5,067,541	5,709,116	6,925,883	6,691,305	7,849,033	923,150
Materials & Supplies	11,514,081	12,314,513	13,049,104	11,777,247	13,195,214	146,110
Capital Outlays	5,439,502	7,040,290	30,922,050	9,908,850	31,098,450	176,400
Debt Service	418,594	1,590,714	0	0	0	0
Transfers	4,190,246	5,808,098	7,907,500	7,506,968	5,046,073	-2,861,427
Grand Total	26,629,963	32,462,731	58,804,537	35,884,370	57,188,770	-1,615,767





FY 2024-25 Budget
Enterprise Funds - Water Utility Fund

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed
The Ledges Wells	100,000	100,000
City Creek Wells	200,000	200,000
Millcreek Wells	50,000	50,000
Gunlock Wells	700,000	700,000
Snow Canyon Wells	250,000	250,000
Crimson View Elementary	55,000	55,000
Sunbrook Service Line Replacement	90,000	90,000
George Washington BLVD Phase II	196,000	196,000
(SC21) 6-inch 3000 E Distribution line	82,000	82,000
(SC15) Stone Cliff Tank 12-inch Transmission line	150,000	150,000
(SC40) 18" Desert Canyons Transmission Line	250,000	250,000
Irrigation line Upsize	200,000	200,000
(SC19) 10-inch 3000 E Distribution Line 2450 S Horseman's F	560,000	560,000
(SC42) 12-inch Little Valley Pump Station to Distribution Syste	62,400	62,400
(SS4) 1.5 MG Stone cliff Storage Tank	1,800,000	1,800,000
(SC20) 10-inch Horseman's Park Distribution Line from 3000	364,000	364,000
(I4)Graveyard Reservoir	9,000,000	9,000,000
(SC39) 18-inch Desert Canyons Transmission Line	850,000	850,000
(SP7) Commerce Drive Settling Pond Desert Canyons Pump S	50,000	50,000
(SS2) 2.6 MG Commerce Drive Settling Pond	100,000	100,000
(SC1) Ledges 12-inch Transmission Line	531,050	531,050
(SP6) New Little Valley Pump Station	800,000	800,000
(SC3) Ledges 12-inch Distribution (Upsize)	287,500	287,500
Reduced Pressure Zone Assemblies	40,000	40,000
Snow Park Pump Station	10,000	10,000
Entrada Pump Station	20,000	20,000
Bloomington Hills Irrigation Pumps	46,000	46,000
Sandberg Pump Station	10,000	10,000
Little Valley Pumps	10,000	10,000
New Meter Pits	30,000	30,000
Sunbrook Well #1	500,000	500,000
Stone Cliff Lower Pump Station	150,000	150,000
West City Springs	20,000	20,000
1/2 Ton Truck	55,000	55,000
Thumb Attachment for John Deere Backhoe	10,000	10,000
S4 Country Club Tank Replacement	2,041,000	2,041,000
Industrial Tank	1,400,000	1,400,000
C10 Foremaster Ridge Transmission Line Relocation	300,000	300,000
P4 Dixie Dr. Pump Station - Gunlock 1A to Gap Zone	183,000	183,000
S2 Gap Zone/Gunlock Zone Valve Improvements	64,000	64,000
C11 Riverside to Hilton Dr. Transmission Line	200,000	200,000
GPS Rover Unit	10,000	10,000
Skyline Pump Station	45,000	45,000
Waterline replacement - City Center	250,000	250,000
Meter / Endpoint / Register	500,000	500,000
Scada System	10,000	10,000
2 Ton Crane Truck	150,000	150,000
Green Tank Repaint	125,000	125,000
Green Tank Floor	500,000	500,000
S3 Northern Gap Tank	1,922,000	1,922,000
AMI metering	2,650,000	2,650,000
S5 Airport Redevelopment (Tech Ridge) Tank	1,189,000	1,189,000

FY 2024-25 Budget
Enterprise Funds - Water Utility Fund

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed
P3 Airport Redevelopment (Tech Ridge) Pump Station	659,500	659,500
Bloomington Hydrant Replacement	50,000	50,000
Regional Pipeline Payment	722,000	722,000
Cathodic Pipeline Protection	10,000	10,000
Snow Canyon 16" Water Line Replacement	175,000	175,000
Bloomington Hills Poly Service Replacement	40,000	40,000
Water Line replacement - Dixie Downs Area	150,000	150,000
Badge Locks for Water Yard Buildings/Gate	25,000	25,000
Chip Seal - Yard	5,000	5,000
Engineer Vehicle	47,000	47,000
Water Quality Sampling Truck	47,000	47,000
Grand Total	**31,098,450**	**31,098,450**

FY 2024-25 Budget
Water Utility Fund - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
51-7001 - Tap Water Revenues	27,349,117	31,000,000	31,000,000	29,310,500	30,160,000	30,160,000
51-7110 - Penalties	123,338	135,000	135,000	140,000	140,000	140,000
51-7130 - Connection Fees	50,692	60,000	60,000	54,000	60,000	60,000
51-7190 - Santa Clara - Snow Canyon Line	190,856	300,000	300,000	275,000	300,000	300,000
51-7200 - Ivins - Snow Canyon Line	779,150	1,200,000	1,200,000	865,000	900,000	900,000
51-7210 - Wcwcd Kayenta Connection	82,856	100,000	100,000	85,000	85,000	85,000
51-7570 - Service Account - Labor	571,467	500,000	500,000	570,000	575,000	575,000
81-7131 - Water Impact Fees	2,114,672	2,400,000	2,400,000	2,900,000	2,900,000	2,900,000
Charges For Services Total	**31,262,149**	**35,695,000**	**35,695,000**	**34,199,500**	**35,120,000**	**35,120,000**
Contributions & Transfers						
51-7003 - Unbilled Water Provided To Other City Facilities	1,216,614	1,310,300	1,310,300	1,132,508	1,320,000	1,320,000
51-8200 - Transfers From Other Funds	408,638	0	0	547,027	0	0
51-8210 - Unbilled Utilities Provided To This Dept	1,282,709	1,322,200	1,322,200	1,099,460	1,382,800	1,382,800
Contributions & Transfers Total	**2,907,961**	**2,632,500**	**2,632,500**	**2,778,995**	**2,702,800**	**2,702,800**
Intergovernmental						
51-3100 - Federal Grants	0	1,000,000	1,000,000	500,000	1,500,000	1,500,000
51-3400 - State Grants	0	4,000,000	4,000,000	1,100,000	7,500,000	7,500,000
Intergovernmental Total	**0**	**5,000,000**	**5,000,000**	**1,600,000**	**9,000,000**	**9,000,000**
Miscellaneous Revenue						
51-6100 - Interest Earnings	890,651	350,000	350,000	1,400,000	1,400,000	1,400,000
51-6400 - Sale Of Property	-17,272	20,000	20,000	68,967	20,000	20,000
51-6900 - Miscellaneous Sundry Revenues	17,072	15,000	15,000	15,000	15,000	15,000
51-7630 - Property Sales	2,187	2,500	2,500	0	2,500	2,500
51-8100 - Contributions From Others	23,555	3,000,000	3,000,000	0	0	0
51-7120 - Excess Surcharge Admin Revenue	0	0	0	75,000	75,000	75,000
Miscellaneous Revenue Total	**916,194**	**3,387,500**	**3,387,500**	**1,558,967**	**1,512,500**	**1,512,500**
Appropriated Fund Balance						
51-8800 - Appropriated Fund Balance	0	0	0	-4,253,092	0	8,853,470
Appropriated Fund Balance Total	**0**	**0**	**0**	**-4,253,092**	**0**	**8,853,470**
Revenue Total	**35,086,303**	**46,715,000**	**46,715,000**	**35,884,370**	**48,335,300**	**57,188,770**
Expense						
Salaries & Benefits						
51-1100 - Salaries & Wages Full/Time	4,170,209	4,658,987	4,658,987	4,556,677	5,364,171	5,382,461
51-1210 - Overtime Pay	50,401	51,000	51,000	108,171	119,000	119,000
51-1300 - Fica	312,639	360,323	360,323	345,954	419,462	420,861
51-1310 - Insurance Benefits	758,513	1,048,604	1,048,604	843,214	1,053,058	1,053,347
51-1320 - Retirement Benefits	417,353	806,969	806,969	837,289	885,493	873,364
Salaries & Benefits Total	**5,709,116**	**6,925,883**	**6,925,883**	**6,691,305**	**7,841,184**	**7,849,033**
Materials & Supplies						
51-2100 - Subscriptions & Memberships	2,591	10,860	10,860	14,500	19,250	19,250
51-2200 - Ordinances & Publications	530	2,500	2,500	1,500	2,500	2,500
51-2300 - Travel & Training	41,706	67,550	67,550	57,050	70,200	70,200
51-2351 - Training	145	0	0	0	0	0
51-2400 - Office Supplies	11,080	15,500	15,500	11,500	45,500	45,500
51-2410 - Credit Card Discounts	211,842	225,000	225,000	231,500	0	0
51-2430 - Computer Software	108,098	56,048	56,048	56,050	45,486	45,485
51-2500 - Equip Supplies & Maintenance	162,099	148,950	148,950	159,950	167,000	167,000
51-2600 - Buildings And Grounds	10,980	22,500	22,500	22,900	43,500	43,500

FY 2024-25 Budget
Water Utility Fund - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
51-2670 - Fuel	195,106	180,000	180,000	176,000	183,000	183,000
51-2680 - Fleet Maintenance	150,785	132,000	132,000	139,413	141,500	141,500
51-2700 - Special Departmental Supplies	126,059	117,000	117,000	117,000	133,000	133,000
51-2800 - Telephone	23,911	30,000	30,000	26,000	34,000	34,000
51-2805 - AMI METERING CELLULAR SERVICES	0	0	50,000	46,000	80,000	80,000
51-2900 - Rent Of Property & Equipment	42,008	40,000	40,000	35,000	37,000	37,000
51-2910 - Power Bills	142,034	170,000	170,000	170,000	170,000	170,000
51-3100 - Professional & Tech. Services	65,567	110,000	110,000	45,700	112,700	112,700
51-3120 - Lab Services	23,545	40,000	40,000	20,000	40,000	40,000
51-3121 - Irrigation	202,961	208,556	208,556	103,000	134,000	134,000
51-3390 - Conservation Program	0	60,000	60,000	60,000	60,000	60,000
51-4500 - Uniforms	19,068	27,000	27,000	26,000	29,500	29,500
51-4840 - Tools And Accessories	32,111	33,000	33,000	28,000	33,000	33,000
51-4880 - Gunlock Well Expense	223	7,500	7,500	1,500	7,500	7,500
51-4900 - City Creek Expense	0	5,000	5,000	3,500	5,000	5,000
51-4910 - Quail Creek Water Purchases	9,147,951	9,500,000	9,500,000	8,400,000	9,660,000	9,660,000
51-4920 - Distrubution Repair Materials	933,296	950,000	950,000	950,000	1,000,000	1,000,000
51-4925 - Gunlock Wtp O & M	92,773	132,700	132,700	132,700	138,000	138,000
51-4930 - Mill Creek Expense	0	5,000	5,000	0	5,000	5,000
51-4950 - The Ledges Wells O & M	263	5,000	5,000	2,500	5,000	5,000
51-4965 - Pump Station O & M	45,896	50,000	50,000	52,000	55,000	55,000
51-4980 - General Reservoir/Well Exp.	9,890	15,000	15,000	8,000	15,000	15,000
51-4981 - Storage Tank Maintenance	2,475	12,000	12,000	12,000	32,500	32,500
51-4990 - Snow Canyon Maintenance	1,546	5,000	5,000	5,000	5,000	5,000
51-5010 - Water Rights Purchases	50,000	30,000	30,000	30,000	30,000	30,000
51-5100 - Insurance And Surety Bonds	82,764	111,900	111,900	112,735	132,539	132,539
51-5200 - Claims Paid	6,000	2,500	2,500	0	2,500	2,500
51-5600 - Bad Debt Expense	69,540	75,000	75,000	75,000	75,000	75,000
51-6100 - Sundry Charges	391	1,500	1,500	709	1,500	1,500
51-6250 - Water Shares Assessments	299,278	444,540	444,540	444,540	444,540	444,540
Materials & Supplies Total	**12,314,513**	**13,049,104**	**13,099,104**	**11,777,247**	**13,195,215**	**13,195,214**
Capital Outlays						
51-7255 - Gunlock Water Treatment Plant	12,019	0	0	0	0	0
51-7256 - Commerce Dr Pond & Pump Station (Ss2) (Sp7)	0	100,000	100,000	0	150,000	150,000
51-7257 - Stone Cliff Storage Tank 1.5 Mg (Ss4)	46,900	0	0	60,000	1,800,000	1,800,000
51-7258 - Desert Canyon Trans Line &Tank (Sc39) (Sc41) (Ss5)	0	82,000	82,000	0	850,000	850,000
51-7260 - 2200 S Little Valley Line (Upsize) (Sc16)	0	401,700	401,700	0	0	0
51-7261 - Dist Lines Little Valley (Sc17) (Sc18) (Sc20)	0	1,215,800	1,215,800	25,000	364,000	364,000
51-7262 - Graveyard Wash Reservoir (I4)	401,144	5,900,000	5,900,000	600,000	9,000,000	9,000,000
51-7263 - Desert Canyon Transmission Line 18-In (Sc30)	126,000	0	0	0	0	0
51-7264 - DESERT CANYON TRANSMISSION LINE WEST 18-IN (S	67,167	525,000	525,000	0	250,000	250,000
51-7265 - (SC3) Ledges 12-inch Distribution (Upsize)	0	287,500	287,500	0	287,500	287,500
51-7266 - (SS7) 1.5 MG Ledges Storage Tank	0	50,000	50,000	0	0	0
51-7267 - (SC31) 12" Desert Canyons Transmission Line	0	74,000	74,000	0	0	0
51-7269 - Snow Canyon 16" Water line Replacement	0	175,000	175,000	175,000	175,000	175,000
51-7292 - DESERT CANYONS REACH 2 18 INCH PIPELINE (C30)	73,914	0	0	0	0	0
51-7293 - SOUTHERN PARKWAY LOOP 14" PIPELINE (C27)	55,000	0	0	0	0	0
51-7294 - Ami Metering System	1,064,047	2,650,000	2,600,000	1,200,000	2,650,000	2,650,000
51-7297 - Tech Ridge Pump Station (P3)	0	0	0	50,150	0	0
51-7298 - County Club Tank Replacement (S4)	52,495	0	0	200,000	2,041,000	2,041,000
51-7300 - Improvements	1,129,446	1,342,000	1,342,000	879,000	1,707,000	1,707,000
51-7400 - Equipment Purchases	736,401	783,000	783,000	743,000	319,000	319,000
51-7414 - Snow Canyon Wells	58,737	200,000	200,000	150,000	250,000	250,000
51-7415 - Gunlock Wells	63,511	1,350,000	1,350,000	85,000	700,000	700,000
51-7416 - Millcreek Wells	5,130	125,000	125,000	35,000	50,000	50,000
51-7417 - City Creek Wells	559,232	200,000	200,000	200,000	200,000	200,000

FY 2024-25 Budget
Water Utility Fund - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
51-7418 - The Ledges Wells	72,452	200,000	200,000	50,000	100,000	100,000
51-7419 - Scada System	80,026	10,000	10,000	10,700	10,000	10,000
51-7420 - Pressurized Irrigation	1,608	0	0	0	0	0
51-7424 - Distribution System	1,822,530	6,382,000	6,382,000	1,657,000	3,696,500	3,696,500
51-7426 - Storage Tanks	0	0	0	0	625,000	625,000
51-7428 - Pipe Yard	4,368	29,000	29,000	29,000	30,000	30,000
51-7531 - Plantation Pipeline	275,538	0	0	0	0	0
51-7532 - Sand Hollow Pipeline Connection	5,566	0	0	0	0	0
51-7533 - City Creek Pipeline	4,350	0	0	0	0	0
51-7534 - Ridge Top Tank And Pump Station	0	0	0	0	1,189,000	1,189,000
51-7535 - Industrial Tank	16,491	0	0	100,000	0	0
51-7536 - Gap Tank	18,382	1,922,000	1,922,000	0	1,922,000	1,922,000
51-7539 - Entrada Storage Pond	0	440,000	440,000	440,000	0	0
51-7541 - Entrada Transmission Line	258,631	50,000	50,000	130,000	0	0
51-7542 - Stone Cliff Tank Line	0	150,000	150,000	75,000	150,000	150,000
51-7545 - Foremaster Ridge Transmission	0	300,000	300,000	0	300,000	300,000
51-7547 - Little Valley Pump Station (Sp6)	7,377	610,000	610,000	100,000	800,000	800,000
51-7548 - Hidden Valley Tank Replacement (Ss1)	17,228	1,247,700	1,247,700	2,300,000	0	0
51-7549 - Ledges 12" Transmission Line (Sc1)	0	531,050	531,050	0	531,050	531,050
51-7551 - Fossil Ridge Line (Sc10)	0	67,600	67,600	10,000	0	0
51-7552 - 2780 E Dist Line (Sc13)	0	110,000	110,000	270,000	0	0
51-7553 - 1450 S Little Valley Line (Sc14)	0	279,000	279,000	0	0	0
51-7554 - 3000 E 2450 S Horseman Line (Sc19)	0	607,100	607,100	280,000	560,000	560,000
51-7555 - 3000 E Dist Line (Sc21)	0	182,200	182,200	50,000	82,000	82,000
51-7556 - Little Valley Pump Station Dist Line (Sc42)	0	62,400	62,400	5,000	62,400	62,400
51-7557 - Ledges IntermediateÂ Pump Station (Sp2)	4,601	1,681,000	1,681,000	0	0	0
51-7559 - Indian Hills/ Tech Ridge Line (C9)	0	353,000	353,000	0	0	0
51-7562 - Dixie Dr Pump Station (P4)	0	183,000	183,000	0	183,000	183,000
51-7563 - Gap Zone Control Valve (S2)	0	64,000	64,000	0	64,000	64,000
Capital Outlays Total	**7,040,290**	**30,922,050**	**30,872,050**	**9,908,850**	**31,098,450**	**31,098,450**
Debt Service						
51-8100 - Principal On Bonds	1,555,000	0	0	0	0	0
51-8200 - Interest On Bonds	32,407	0	0	0	0	0
51-8214 - Interest on Subscription Agreements	151	0	0	0	0	0
51-9501 - Amortization Expense	3,156	0	0	0	0	0
Debt Service Total	**1,590,714**	**0**	**0**	**0**	**0**	**0**
Transfers						
51-9100 - Transfers To Other Funds	3,308,775	5,275,000	5,275,000	5,275,000	2,343,273	2,343,273
51-9120 - Unbilled Utilities Provided To Other Departments	1,216,614	1,310,300	1,310,300	1,132,508	1,320,000	1,320,000
51-9200 - Unbilled Utilities Provided To This Dept	1,282,709	1,322,200	1,322,200	1,099,460	1,382,800	1,382,800
Transfers Total	**5,808,098**	**7,907,500**	**7,907,500**	**7,506,968**	**5,046,073**	**5,046,073**
Expense Total	**32,462,731**	**58,804,537**	**58,804,537**	**35,884,370**	**57,180,922**	**57,188,770**

FY 2024-25 Budget
Enterprise Funds - Wastewater Collection Fund

Department Overview

The Wastewater Collection Fund is responsible for installing and maintaining all sewer collection lines and connections. Because the division functions very effectively, often the work done goes without notice by the majority of customers

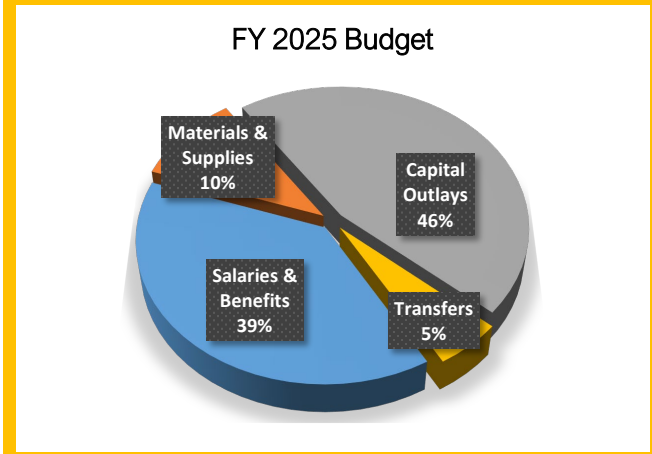
Department Position Overview

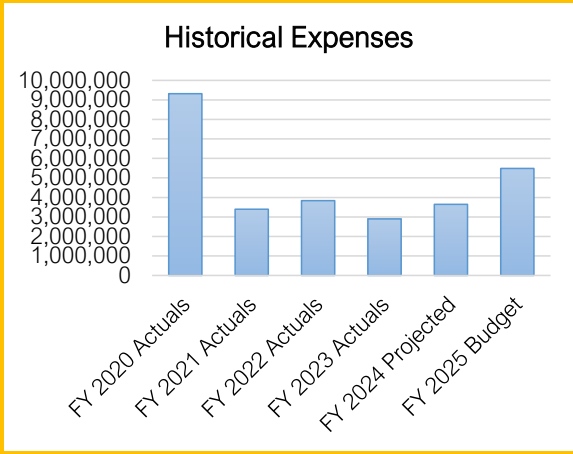
Authorized FT

Wastewater Manager	WW Superintendent	2021	17
WW Collection Operator I (5)		2022	18
WW Collection Operator III (4)		2023	18
WW Collection Supervisor (2)		2024	20
WW Collections Operator Iv (7)		2025	22
WW Inspector (2)			

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	1,216,643	1,374,525	1,870,606	1,473,425	2,118,075	247,469
Materials & Supplies	372,562	446,446	520,604	484,652	559,843	39,239
Capital Outlays	1,624,608	853,783	1,919,000	1,111,000	2,515,000	596,000
Transfers	621,477	221,542	579,244	576,420	293,863	-285,381
Grand Total	**3,835,290**	**2,896,296**	**4,889,454**	**3,645,497**	**5,486,781**	**597,327**





FY 2024-25 Budget
Enterprise Funds - Wastewater Collection Fund

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed
Scada System Maintenance	8,000	8,000
Manhole rehab box truck	182,000	182,000
Air Compressor	30,000	30,000
Collections Backhoe	170,000	170,000
Sewer Combination Cleaner	350,000	350,000
Sun River Lift Station Upsizing	150,000	150,000
Lift Station Wet Well Rehabilitation	20,000	20,000
Sewer line extension to service customer on septic systems	150,000	150,000
Upsizing Main Lines	500,000	500,000
Lift station pump rebuilds/replacement	35,000	35,000
Acceptance of PUD Sewer systems	50,000	50,000
Local Main Line Rehabilitation	300,000	300,000
1230 N - 1280 N Sewer Main Relocation	450,000	450,000
Local Manhole Rehabilitation	120,000	120,000
Grand Total	**2,515,000**	**2,515,000**

FY 2024-25 Budget
Wastewater Collection Utility Fund - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
52-7300 - Sewer Fees	5,137,418	6,100,000	6,100,000	5,600,000	5,800,000	5,800,000
52-7570 - Service Account - Labor	76,666	75,000	75,000	100,000	100,000	100,000
82-4411 - Wastewater Impact Fees	149,943	175,000	175,000	185,000	175,000	175,000
Charges For Services Total	**5,364,027**	**6,350,000**	**6,350,000**	**5,885,000**	**6,075,000**	**6,075,000**
Contributions & Transfers						
52-7004 - Unbilled Sewer City Facilities	21,542	24,494	24,494	21,670	22,767	22,767
Contributions & Transfers Total	**21,542**	**24,494**	**24,494**	**21,670**	**22,767**	**22,767**
Miscellaneous Revenue						
52-6100 - Interest Earnings	283,836	100,000	100,000	350,000	350,000	350,000
52-6400 - Sale Of Property	6,944	0	0	0	0	0
52-8100 - Contributions From Others	6,756	0	0	0	0	0
Miscellaneous Revenue Total	**297,536**	**100,000**	**100,000**	**350,000**	**350,000**	**350,000**
Appropriated Fund Balance						
52-8800 - Appropriated Fund Balance	0	0	0	-2,611,173	0	-960,986
Appropriated Fund Balance Total	**0**	**0**	**0**	**-2,611,173**	**0**	**-960,986**
Revenue Total	**5,683,105**	**6,474,494**	**6,474,494**	**3,645,497**	**6,447,767**	**5,486,781**
Expense						
Salaries & Benefits						
52-1100 - Salaries & Wages Full/Time	1,009,691	1,245,782	1,245,782	1,027,801	1,479,905	1,486,521
52-1210 - Overtime Pay	915	2,500	2,500	0	5,000	5,000
52-1300 - Fica	79,313	95,495	95,495	78,415	113,597	114,102
52-1310 - Insurance Benefits	171,928	304,466	304,466	172,325	274,570	274,674
52-1320 - Retirement Benefits	112,678	222,363	222,363	194,884	241,602	237,778
Salaries & Benefits Total	**1,374,525**	**1,870,606**	**1,870,606**	**1,473,425**	**2,114,674**	**2,118,075**
Materials & Supplies						
52-2100 - Subscriptions & Memberships	1,302	2,000	2,000	1,700	1,700	1,700
52-2200 - Ordinances & Publications	0	1,000	1,000	0	1,000	1,000
52-2300 - Travel & Training	18,418	15,080	15,080	16,530	15,950	15,950
52-2400 - Office Supplies	868	3,500	3,500	1,522	16,000	16,000
52-2410 - Credit Card Discounts	39,203	30,000	30,000	31,003	35,000	35,000
52-2430 - Computer Software	22,014	40,224	40,224	40,224	36,493	36,493
52-2450 - Safety Equipment	2,010	12,000	12,000	15,000	14,000	14,000
52-2500 - Equip Supplies & Maintenance	14,778	20,000	20,000	17,598	20,000	20,000
52-2600 - Buildings And Grounds	4,444	5,000	5,000	7,607	6,000	6,000
52-2670 - Fuel	76,443	75,000	75,000	62,464	75,000	75,000
52-2680 - Fleet Maintenance	87,876	80,000	80,000	90,000	90,000	90,000
52-2700 - Special Departmental Supplies	63,890	75,000	75,000	59,000	75,000	75,000
52-2762 - Lift Stations	8,616	12,000	12,000	9,000	12,000	12,000
52-2800 - Telephone	6,574	9,000	9,000	7,000	9,000	9,000
52-2900 - Rent Of Property & Equipment	0	5,000	5,000	3,000	5,000	5,000
52-2910 - Power Bills	8,800	12,000	12,000	12,000	12,000	12,000
52-3100 - Professional & Tech. Services	8,652	20,000	20,000	12,000	20,000	20,000
52-4500 - Uniforms	5,959	6,500	6,500	8,000	8,000	8,000
52-4922 - General System Maintenance	46,886	55,000	55,000	58,901	60,000	60,000
52-5100 - Insurance And Surety Bonds	16,858	20,300	20,300	20,103	25,700	25,700
52-5200 - Claims Paid	0	10,000	10,000	0	10,000	10,000
52-5600 - Bad Debt Expense	12,856	12,000	12,000	12,000	12,000	12,000
Materials & Supplies Total	**446,446**	**520,604**	**520,604**	**484,652**	**559,843**	**559,843**

FY 2024-25 Budget
Wastewater Collection Utility Fund - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Capital Outlays						
52-7200 - Building Purchases Or Const.	0	90,000	90,000	50,000	0	0
52-7300 - Improvements	562,372	1,260,000	1,260,000	670,000	1,775,000	1,775,000
52-7400 - Equipment Purchases	288,215	569,000	569,000	385,000	732,000	732,000
52-7419 - Scada System	3,196	0	0	6,000	8,000	8,000
Capital Outlays Total	**853,783**	**1,919,000**	**1,919,000**	**1,111,000**	**2,515,000**	**2,515,000**
Transfers						
52-9100 - Transfers To Other Funds	200,000	554,750	554,750	554,750	271,096	271,096
52-9120 - Unbilled Utilities Provided To Other Departments	21,542	24,494	24,494	21,670	22,767	22,767
Transfers Total	**221,542**	**579,244**	**579,244**	**576,420**	**293,863**	**293,863**
Expense Total	**2,896,296**	**4,889,454**	**4,889,454**	**3,645,497**	**5,483,380**	**5,486,781**

FY 2024-25 Budget
Enterprise Funds - Regional Wastewater Treatment Plant Fund

Department Overview

The Regional Wastewater Treatment Plant treats sewage from St. George, Washington City, Santa Clara, and Ivins. The facility currently processes about 12 million gallons each day. The plant utilizes an oxidation ditch/extended aeration process that uses physical and biological processes to clean the water. The facility has a 97-98% removal of the contaminants in the water.

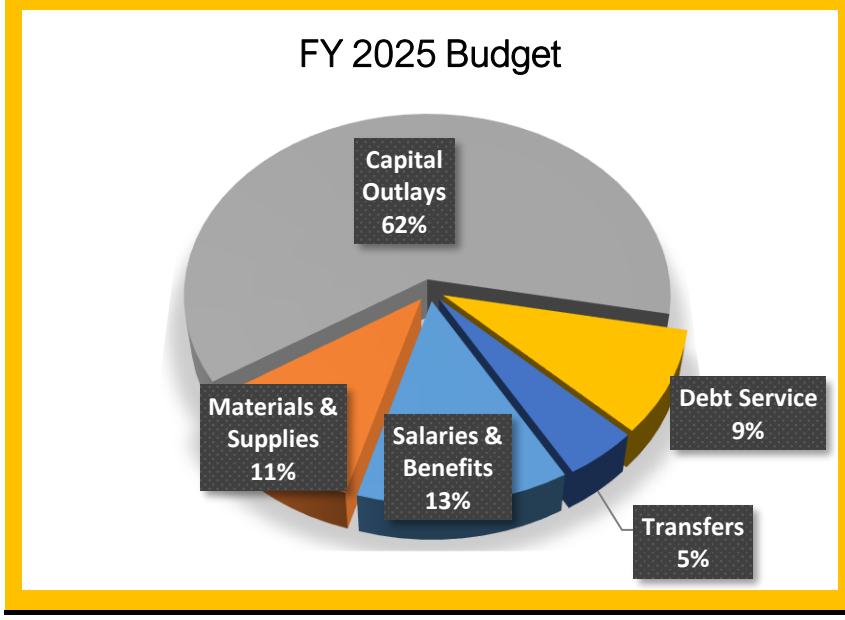
Department Position Overview

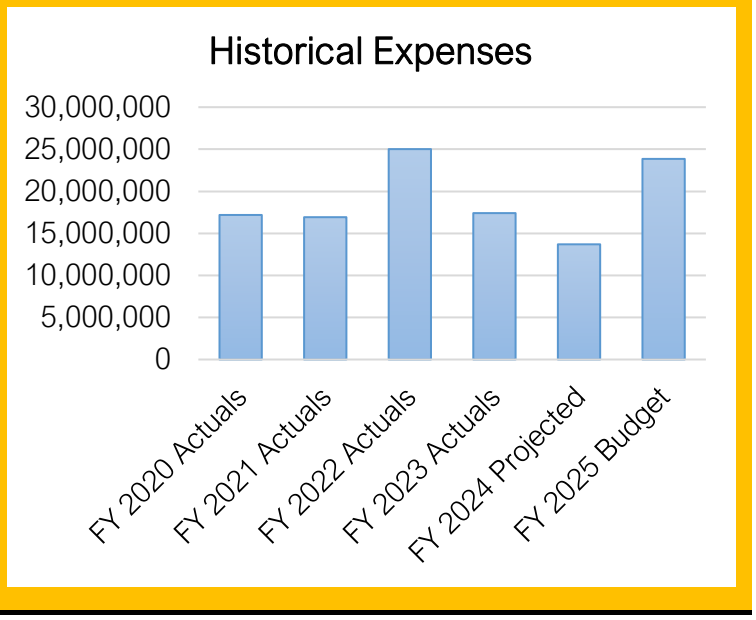
Biosolids Coordinator
Lab Technician I (2)
Laboratory Manager
Pretreatment Coordinator
Pretreatment Specialist
Water Services Director
WW Instrumentation Control Supervisor
WW Instrumentation & Controls Tech I (2)
WW Plant Operator I (6)
WW Plant Operator IV (6)
WW Plant Superintendent
WW Plant Supervisor (2)
WWTP Environmental Compliance Officer
Pretreatment Specialist/Technician

	Authorized FT
2021	25
2022	25
2023	27
2024	27
2025	27

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	2,011,149	2,314,192	2,956,314	2,919,681	3,062,950	106,636
Materials & Supplies	2,365,055	2,744,555	2,512,388	2,314,431	2,726,497	214,109
Capital Outlays	17,486,581	9,176,968	10,869,680	3,919,450	14,803,000	3,933,320
Debt Service	2,190,250	2,188,250	2,189,250	2,189,250	2,188,000	-1,250
Transfers	958,889	980,831	2,352,766	2,351,046	1,069,332	-1,283,434
Grand Total	25,011,924	17,404,796	20,880,398	13,693,858	23,849,779	2,969,381





FY 2024-25 Budget
Enterprise Funds - Regional Wastewater Treatment Plant Fund

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed
Clarifiers 5 & 6 Rehabilitation	272,000	272,000
Entrada Sewer Line Replacement FY25	1,000,000	1,000,000
Seegmiller Marsh/1450 S Sewer Line Replacement R14 Reacl	1,684,200	1,684,200
Riverside Dr Sewer Main Replacement R11 Reach 1 FY25	3,500,000	3,500,000
Wastewater Lab Autoclave	18,000	18,000
Solids Centrate Odor Control System	20,000	20,000
Solids Shaftless Screw Conveyor	20,000	20,000
Reuse Turbine Pump	35,000	35,000
Water Reuse Motors	38,000	38,000
Employee Cubicles	17,000	17,000
Truck for Pretreatment	45,000	45,000
RAS 1 Check valve replacement	16,000	16,000
Sludge Holding Tank Concrete Rehab	100,000	100,000
Clarifiers 1-4 Rehabilitation	2,500,000	2,500,000
Waste Water Treatment Admin Building and Lab	300,000	300,000
Sewer Combination Cleaner WWT	350,000	350,000
BreezeAir Evaporative coolers	18,000	18,000
Slide Gate Actuators	17,400	17,400
Backup Duperon 1/2 hp Motor Gearbox	8,900	8,900
Sumner 780303 R-250 Roust-A-Bout Lift	9,500	9,500
Pressure/Steam Cleaner	8,000	8,000
Scissor lift	17,000	17,000
Rotary Fan press-Centrifuge Replacement	750,000	750,000
Enaqua UV Lamps	63,000	63,000
Backup Dual Auger- Duperon Washer Compactor	27,000	27,000
RAS 2 Building Scum Pump	27,000	27,000
RAS 2 RAS Pump replacement	46,000	46,000
RAS 1- RAS Pump	42,000	42,000
Wastewater Samplers	9,000	9,000
Bloomington Parallel Interceptor Project R21	1,000,000	1,000,000
South Woodsview Circle Sewer Line Replacement R7	225,000	225,000
Ft. Pierce Sewer Line Replacement R16 Reach 4 Phase 1	2,100,000	2,100,000
Santa Clara/Ivins Outfall Line Rehabilitation	400,000	400,000
Regional Manhole Rehabilitation	120,000	120,000
Grand Total	14,803,000	14,803,000

FY 2024-25 Budget
Regional Wastewater Treatment Fund - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
62-7300 - Sewer Fees	8,694,570	7,800,000	7,800,000	9,370,000	9,500,000	9,500,000
62-7310 - Washington Sewer Fees	2,403,164	2,100,000	2,100,000	2,165,000	2,275,000	2,275,000
62-7320 - Santa Clara Sewer Fees	445,609	400,000	400,000	460,000	475,000	475,000
62-7330 - Ivins Sewer Fees	690,399	625,000	625,000	715,000	750,000	750,000
86-4412 - Regional Impact Fees	1,446,163	1,600,000	1,600,000	1,800,000	1,800,000	1,800,000
86-4421 - Impact Fees - Washington	1,111,424	800,000	800,000	900,000	900,000	900,000
86-4432 - Impact Fees - Santa Clara	213,018	200,000	200,000	150,000	175,000	175,000
86-4440 - Impact Fees - Ivins	276,591	180,000	180,000	240,000	225,000	225,000
Charges For Services Total	**15,280,938**	**13,705,000**	**13,705,000**	**15,800,000**	**16,100,000**	**16,100,000**
Contributions & Transfers						
62-7004 - Unbilled Sewer City Facilities	36,364	37,516	37,516	40,958	43,033	43,033
62-8210 - Unbilled Utilities Provided To This Dept	44,467	45,000	45,000	39,838	40,400	40,400
Contributions & Transfers Total	**80,831**	**82,516**	**82,516**	**80,796**	**83,433**	**83,433**
Miscellaneous Revenue						
62-6100 - Interest Earnings	1,655,170	500,000	500,000	2,000,000	2,000,000	2,000,000
62-6200 - Rents And Royalties	6,000	6,000	6,000	4,500	6,000	6,000
62-6400 - Sale Of Property	32,038	32,000	32,000	3,500	3,500	3,500
62-6900 - Miscellaneous Sundry Revenues	303,484	55,000	55,000	66,000	55,000	55,000
62-8100 - Contributions From Others	9,213	0	0	0	0	0
62-8400 - Insurance Claim Proceeds	7,002	0	0	0	0	0
Miscellaneous Revenue Total	**2,012,906**	**593,000**	**593,000**	**2,074,000**	**2,064,500**	**2,064,500**
Appropriated Fund Balance						
62-8800 - Appropriated Fund Balance	0	0	0	-4,260,938	0	5,601,846
Appropriated Fund Balance Total	**0**	**0**	**0**	**-4,260,938**	**0**	**5,601,846**
Revenue Total	**17,374,675**	**14,380,516**	**14,380,516**	**13,693,858**	**18,247,933**	**23,849,779**
Expense						
Salaries & Benefits						
62-1100 - Salaries & Wages Full/Time	1,690,092	1,975,003	1,975,003	1,984,427	2,068,207	2,077,722
62-1210 - Overtime Pay	52,991	40,000	40,000	55,000	70,000	70,000
62-1300 - Fica	129,596	154,149	154,149	147,977	163,574	164,299
62-1310 - Insurance Benefits	311,540	455,960	455,960	390,629	419,014	419,167
62-1320 - Retirement Benefits	129,973	331,202	331,202	341,648	337,854	331,762
Salaries & Benefits Total	**2,314,192**	**2,956,314**	**2,956,314**	**2,919,681**	**3,058,649**	**3,062,950**
Materials & Supplies						
62-2100 - Subscriptions & Memberships	50	500	500	400	400	400
62-2200 - Ordinances & Publications	0	750	750	0	0	0
62-2300 - Travel & Training	24,241	19,790	19,790	32,293	17,852	17,852
62-2400 - Office Supplies	9,719	9,000	9,000	2,880	31,000	31,000
62-2410 - Credit Card Discounts	65,610	60,000	60,000	56,031	60,000	60,000
62-2430 - Computer Software	5,629	29,347	29,347	18,400	26,493	26,493
62-2450 - Safety Equipment	6,000	37,250	37,250	16,517	41,000	41,000
62-2500 - Equip Supplies & Maintenance	648,190	264,000	264,000	375,000	368,000	368,000
62-2600 - Buildings And Grounds	38,815	30,000	30,000	29,796	35,000	35,000
62-2670 - Fuel	40,583	35,000	35,000	45,000	45,000	45,000
62-2680 - Fleet Maintenance	74,733	40,000	40,000	34,740	40,000	40,000
62-2700 - Special Departmental Supplies	17,797	73,550	73,550	30,000	85,900	85,900
62-2715 - Outfall Line Maintenance	89,846	80,000	80,000	112,096	80,000	80,000
62-2724 - Motor Shop	3,016	7,000	7,000	2,648	0	0
62-2800 - Telephone	6,915	9,900	9,900	4,473	9,000	9,000

FY 2024-25 Budget
Regional Wastewater Treatment Fund - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
62-2900 - Rent Of Property & Equipment	6,719	8,000	8,000	2,000	8,000	8,000
62-2910 - Power Bills	564,559	536,004	536,004	536,004	546,000	546,000
62-3100 - Professional & Tech. Services	120,090	138,100	138,100	138,100	122,000	122,000
62-3120 - Lab Services	62,135	61,400	61,400	52,376	66,300	66,300
62-3160 - Pre-Treatment	12,026	15,000	15,000	16,175	20,000	20,000
62-3170 - Biosolids Landfill Operation	384,952	410,575	410,575	410,575	410,575	410,575
62-3180 - Polymer	284,695	368,872	368,872	184,027	368,000	368,000
62-4500 - Uniforms	13,966	12,650	12,650	20,190	13,750	13,750
62-4935 - Reuse Plant O & M	180,265	181,000	181,000	105,399	234,200	234,200
62-5100 - Insurance And Surety Bonds	62,352	64,700	64,700	69,311	78,027	78,027
62-5600 - Bad Debt Expense	21,650	20,000	20,000	20,000	20,000	20,000
Materials & Supplies Total	**2,744,555**	**2,512,388**	**2,512,388**	**2,314,431**	**2,726,497**	**2,726,497**
Capital Outlays						
62-7300 - Improvements	534,018	7,883,120	7,883,120	470,000	12,218,200	12,218,200
62-7366 - Phase Ii Expansion	8,364,998	1,800,000	1,800,000	2,700,000	0	0
62-7400 - Equipment Purchases	200,768	471,910	471,910	549,450	1,584,800	1,584,800
62-7427 - Water Reuse Project	4,222	0	0	0	0	0
62-7971 - Ft Pierce Replacement (R16-4)	8,890	0	0	0	0	0
62-7974 - Virgin River/Bloomington Sewer Interceptor (R19)	64,073	714,650	714,650	200,000	1,000,000	1,000,000
Capital Outlays Total	**9,176,968**	**10,869,680**	**10,869,680**	**3,919,450**	**14,803,000**	**14,803,000**
Debt Service						
62-8100 - Principal On Bonds	880,000	925,000	925,000	925,000	970,000	970,000
62-8200 - Interest On Bonds	1,308,250	1,264,250	1,264,250	1,264,250	1,218,000	1,218,000
Debt Service Total	**2,188,250**	**2,189,250**	**2,189,250**	**2,189,250**	**2,188,000**	**2,188,000**
Transfers						
62-9100 - Transfers To Other Funds	900,000	2,270,250	2,270,250	2,270,250	985,899	985,899
62-9120 - Unbilled Utilities Provided To Other Departments	36,364	37,516	37,516	39,838	43,033	43,033
62-9200 - Unbilled Utilities Provided To This Dept	44,467	45,000	45,000	40,958	40,400	40,400
Transfers Total	**980,831**	**2,352,766**	**2,352,766**	**2,351,046**	**1,069,332**	**1,069,332**
Expense Total	**17,404,796**	**20,880,398**	**20,880,398**	**13,693,858**	**23,845,478**	**23,849,779**

FY 2024-25 Budget
Enterprise Funds - Energy Department

Department Overview

The Energy Services Department is dedicated to ensuring our community has access to an efficient and modern electric system tailored to their needs. We actively engage with our customers to deliver the reliable service they deserve. We are here to address inquiries, resolve issues, and provide valuable advice to enhance their experience.

Department's Responsibilities

1. Provide street lighting.
2. Install underground and overhead electric lines.
3. Net metering program (solar).
4. Energy generation for the community.
5. Maintain energy substations and transmission lines.
6. GIS for electric system.
7. Read water and power meters.
8. Design electric system.

Council Goals We Achieve

- [x] Be Great at the Basics
- [ ] Deliver Exceptional Experiences
- [ ] Support & Sustain a Strong Economy
- [x] Encourage Community & Connection
- [ ] Maintain Financial Strength
- [x] Sustain Organizational Excellence

Department's Top Three Goals

To supply reliable electric service to our community.	To plan for future energy procurement in as environmental friendly way as possible.	To provide affordable electric service to our community.

FY 2024-25 Budget
Enterprise Funds - Energy Department

Department Performance Measures	FY 22/23 Actual	FY 23/24 Estimate	Target / Goal
Outage restoration times in percentage	98.90	99.00	99.50
Monthly model reviews with resource group in percentage	50.00	70.00	100.00
Monthly meeting and trainings with Operations group in percentage	30.00	70.00	100.00

Top Three Accomplishments During FY 2024

Capacitor Bank Automation across the electric system

Installation of upgraded steel poles on Riverside Drive

Completion of phase I of the Green Valley Ring Bus

Related Budgets

Electric Utility Fund (53 & 83)

FY 2024-25 Budget
Enterprise Funds - Electric Utility Fund

Department Overview

Energy Services provides electric power to approximately 31,000 City residential and business meters. This is done through construction and maintenance of an extensive transmission and distribution systems. There are 17 distribution substations, 7 transmission substations, and approximately 900 miles of transmission distribution lines. The Department also owns and operates three generation facilities with a capacity of approximately 100 MW of capacity and is also responsible for the operation and maintenance of the 138 kV system which is shared ownership with Utah Associated Municipal Power Systems (UAMPS).

Department Position Overview

Admin. Prof III (2)
Apprentice Line worker I, II & III (16)
Apprentice System Control Operator
Chief Energy Services Engineer
Energy/Water Customer Service Mgr (60%)
Energy Data Analyst I
Energy Distribution Superintendent (2)
Energy Engineering Field Supervisor
Energy Generation Manager
Energy Gis Analyst I
Energy Inspections & Underground Loc I (2)
Energy Inventory Specialist
Energy Resource Manager
Energy Scada Supervisor
Energy Substation Supervisor (2)
Energy Substation/ Scada Superintendent
Engineer I, II, and III - Power (3)
Gis/Asset Management Field Technician
Journeyman Energy Generation (5)
Journeyman Energy Scada (4)
Journeyman Energy Substation (2)
Journeyman Lineworker (8)
Journeyman System Control Operator (4)
Pole Attachment Program Coordinator
System Control Operations Manager
System Control Operations Supervisor

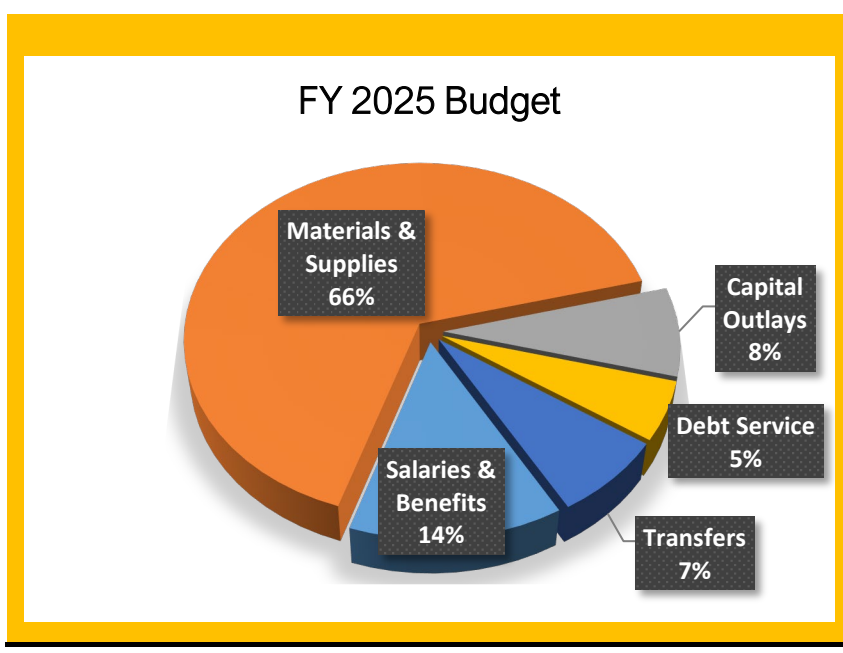
Authorized FT

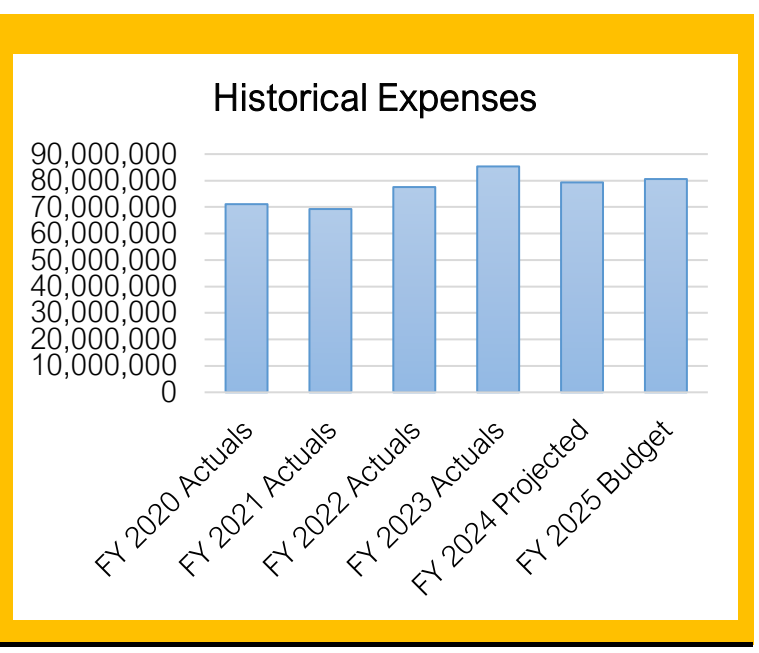
2021	67
2022	74.6
2023	74.6
2024	75.6
2025	75.6

Parks Supervisor - Energy
Line Crew Supervisor (7)
Gis Analyst III
Energy Services Director
Energy Usage Analyst

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	7,095,551	8,400,835	10,342,633	9,261,920	10,801,401	458,768
Materials & Supplies	55,485,148	61,983,262	54,300,297	53,571,879	53,100,195	-1,200,102
Capital Outlays	6,793,686	6,696,099	7,233,000	6,765,616	6,480,500	-752,500
Debt Service	4,335,267	4,347,941	4,336,801	4,336,801	4,340,000	3,199
Transfers	3,834,808	3,911,951	5,595,500	5,364,012	5,851,912	256,412
Grand Total	**77,544,460**	**85,340,088**	**81,808,231**	**79,300,228**	**80,574,008**	**-1,234,223**





FY 2024-25 Budget
Enterprise Funds - Electric Utility Fund

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed
5310-7300-14 MC-2 Catalysts Replacement	250,000	250,000
5316-7300-02 Parking	10,000	10,000
5313-7444-13 Replace Relays	100,000	100,000
5313-7400-07 Vactor Trailer	125,000	125,000
5313-7400-08 Meter Reader Vehicles	50,000	50,000
5313-749X7 750 Upgrade Red Cliffs	173,000	173,000
5313-7487 East Access Road	200,000	200,000
5313-7486 Underground Circuit at Dinosaur Crossing	175,000	175,000
5313-749X2 Slick Rock Transmission	200,000	200,000
5313-7444-15 Replace Battery Banks	45,000	45,000
5313-7444-14 Spare 138 and 69 kV PT and CT	100,000	100,000
5313-7467 Yard Improvements	200,000	200,000
5313-7444-10 Substation Disconnects	35,000	35,000
5313-7444-09 H&L Equipment	5,000	5,000
5313-7400-02 Crew Trucks	100,000	100,000
5313-7300-06 Insulator Change Out	130,000	130,000
5313-7300-01 AMI Metering	500,000	500,000
5310-7400-04 AC Replacement	7,500	7,500
5310-7300-16 MC-1 Generator Fan Upgrade	120,000	120,000
5310-7300-15 Air Compressor Replace	50,000	50,000
5310-7300-14 Mezzanine for Warehouse	100,000	100,000
5310-7300-10 Cat Diesel Heaters	10,000	10,000
5313-7485 Slick Rock Substation	1,200,000	1,200,000
5313-749X1 Slick Rock Circuits	150,000	150,000
5313-7476 Green Valley Ring Bus	150,000	150,000
5313-7473 Substation Fiber Optics	30,000	30,000
5313-7468-03 Switchgear	300,000	300,000
5313-7468-02 Three Phase Pad Mounted Transformers	125,000	125,000
5313-7468-01 3 Phase Transformers yard stock	125,000	125,000
5313-7466 Wood Poles	10,000	10,000
5313-7463 Dist Capacitors & Upgrades	120,000	120,000
5313-7462-01 Meters	270,000	270,000
5313-7445 Street Lights	20,000	20,000
5313-7444-11 Install Alt Station Services	10,000	10,000
5313-7444-08 Substation Shop Equipment	5,000	5,000
5313-7444-07 Control Upgrades	110,000	110,000
5313-7444-05 Replace Sectionalizer with Reclosure	80,000	80,000
5313-7444-03 Transformer Repair Parts	80,000	80,000
5313-7444-02 Spill Prevention Containment	25,000	25,000
5313-7444-01 RTAC	20,000	20,000
5313-7442-02 Transmission with Underbuild	70,000	70,000
5313-7442-01 Self Supporting Poles Upgrade	100,000	100,000
5313-7441 Single Phase Transformers	50,000	50,000
5313-7300-02 URD Circuit Upgrades	294,000	294,000
5310-7434-02 Emission Treatment for Red Rock Generation	15,000	15,000
5310-7434-01 Rebuild Cylinder Heads	30,000	30,000
5310-7400-03 DCS Main Frame Components	5,000	5,000
5310-7400-02 Control System Upgrades	3,000	3,000
5310-7400-01 Controls Replacement	4,000	4,000
5310-7300-12 Gas Chromatographs Spare Parts	5,000	5,000
5310-7300-11 DCS Controls Replace	15,000	15,000
5310-7300-09 Cat Generator Controls Upgrade	5,000	5,000
5310-7300-08 MC-2 Micronet Controls Spare Parts	15,000	15,000

FY 2024-25 Budget
Enterprise Funds - Electric Utility Fund

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed
5310-7300-07 Generator Spare Parts	8,000	8,000
5310-7300-06 EIT SCR/COR Critical Spare Parts	15,000	15,000
5310-7300-05 CEMS Critical Spare Parts	6,000	6,000
5310-7300-04 GE Spare Parts	50,000	50,000
5310-7300-03 Chiller Critical Spare Parts	15,000	15,000
5310-7300-02 Gas Compressor Critical Spare Parts	10,000	10,000
5316-7400-01 Field Ops and Specialty Equipment	20,000	20,000
5310-7300-01 Generation Upgrades	200,000	200,000
Thor Program	-	30,000
Grand Total	6,450,500	6,480,500

FY 2024-25 Budget
Electric Utility Fund - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
53-7110 - Penalties	327,361	350,000	350,000	413,102	300,000	300,000
53-7400 - Wholesale Sales - Energy	1,380,885	1,607,366	1,607,366	847,869	1,200,000	1,200,000
53-7410 - Wholesale Sales - Gas	53,373	1,422,660	1,422,660	1,518,189	58,692	58,692
53-7500 - Small Commercial Electric	8,434,510	9,568,190	9,568,190	9,568,190	9,312,129	9,312,129
53-7510 - Residental Sales	33,744,277	37,930,777	37,930,777	37,368,771	36,277,252	36,277,252
53-7520 - Large Commercial Electric	24,358,165	25,071,036	25,071,036	25,071,036	27,144,713	27,144,713
53-7530 - Street Lighting	49,269	51,578	51,578	48,451	51,578	51,578
53-7540 - Sales To Governmental Units	1,349,980	1,253,822	1,253,822	1,499,155	1,300,000	1,300,000
53-7570 - Service Account - Labor	355,537	400,000	400,000	258,261	350,000	350,000
53-7600 - Pole Attachment Agreements	3,950	45,000	45,000	37,364	45,000	45,000
53-7640 - Connection Fees	445,579	500,000	500,000	406,358	400,000	400,000
83-7641 - Electric Impact Fees	2,642,442	3,500,000	3,500,000	2,996,187	3,000,000	3,000,000
Charges For Services Total	**73,145,328**	**81,700,429**	**81,700,429**	**80,032,933**	**79,439,364**	**79,439,364**
Contributions & Transfers						
53-7550 - Unbilled Energy Provided To Other City Facilities	1,349,386	1,383,500	1,383,500	1,159,753	1,444,600	1,444,600
53-8210 - Unbilled Utilities Provided To This Dept	59,621	62,000	62,000	54,259	61,800	61,800
Contributions & Transfers Total	**1,409,007**	**1,445,500**	**1,445,500**	**1,214,012**	**1,506,400**	**1,506,400**
Intergovernmental						
53-3100 - Federal Grants	0	1,000,000	1,000,000	1,000,000	0	0
Intergovernmental Total	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**
Miscellaneous Revenue						
53-6100 - Interest Earnings	276,756	150,000	150,000	252,000	150,000	150,000
53-6200 - Rents And Royalties	2,400	2,400	2,400	2,400	2,400	2,400
53-6400 - Sale Of Property	2,117	0	0	7,575	0	0
53-6703 - Payments From Interfund Note	0	240,000	240,000	267,400	254,600	254,600
53-6900 - Miscellaneous Sundry Revenues	1,566,354	100,000	100,000	75,495	100,000	100,000
53-7630 - Property Sales	15,125	50,000	50,000	30,187	30,000	30,000
53-8305 - Contributions From Others	33,994	0	0	0	0	0
53-8400 - Insurance Claim Proceeds	37,262	0	0	47,205	0	0
Miscellaneous Revenue Total	**1,934,008**	**542,400**	**542,400**	**682,262**	**537,000**	**537,000**
Appropriated Fund Balance						
53-8800 - Appropriated Fund Balance	0	0	127,390	-3,628,979	0	-908,756
Appropriated Fund Balance Total	**0**	**0**	**127,390**	**-3,628,979**	**0**	**-908,756**
Revenue Total	**76,488,343**	**84,688,329**	**84,815,719**	**79,300,228**	**81,482,764**	**80,574,008**
Expense						
Salaries & Benefits						
53-1100 - Salaries & Wages Full/Time	6,252,819	7,119,993	7,119,993	6,470,392	7,574,430	7,608,062
53-1200 - Salaries & Wages Part/Time	0	15,000	15,000	0	15,000	15,000
53-1210 - Overtime Pay	126,710	106,000	106,000	136,165	106,000	106,000
53-1300 - Fica	470,558	553,937	553,937	489,593	588,706	591,274
53-1310 - Insurance Benefits	954,694	1,354,519	1,354,519	1,052,830	1,285,470	1,286,012
53-1320 - Retirement Benefits	596,054	1,193,184	1,193,184	1,112,940	1,217,522	1,195,053
Salaries & Benefits Total	**8,400,835**	**10,342,633**	**10,342,633**	**9,261,920**	**10,787,128**	**10,801,401**
Materials & Supplies						
53-2100 - Subscriptions & Memberships	37,703	46,950	46,950	37,649	47,400	47,400
53-2200 - Ordinances & Publications	1,530	1,000	1,000	0	1,000	1,000
53-2300 - Travel & Training	77,687	81,500	81,500	119,081	80,000	80,000
53-2351 - Training	86,052	81,175	81,175	84,159	70,700	70,700

FY 2024-25 Budget
Electric Utility Fund - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
53-2400 - Office Supplies	12,791	10,000	10,000	10,000	10,000	10,000
53-2410 - Credit Card Discounts	522,742	400,000	400,000	589,996	500,000	500,000
53-2430 - Computer Software	181,647	94,730	94,730	96,068	104,152	104,152
53-2500 - Equip Supplies & Maintenance	21,984	56,000	56,000	20,634	41,000	41,000
53-2531 - Transformer Repairs	0	5,000	5,000	0	5,000	5,000
53-2540 - Diesel Maintenance	33,527	23,300	23,300	23,300	23,800	23,800
53-2551 - Hydro Expense	2,963	2,500	2,500	2,500	2,500	2,500
53-2570 - Uamps Blmington Generation	11,242	25,000	25,000	25,000	25,000	25,000
53-2580 - Millcreek Gen. Facility	381,850	556,196	556,196	556,196	325,621	325,621
53-2590 - Sunsmart O & M	996	5,000	5,000	772	5,000	5,000
53-2600 - Buildings And Grounds	69,756	85,500	85,500	52,925	85,500	85,500
53-2670 - Fuel	103,613	100,000	100,000	93,521	120,000	120,000
53-2680 - Fleet Maintenance	131,231	100,000	100,000	107,895	120,000	120,000
53-2800 - Telephone	40,854	51,510	51,510	38,525	51,510	51,510
53-2910 - Power Bills	271	0	0	278	0	0
53-3100 - Professional & Tech. Services	354,909	465,970	443,670	199,656	483,044	496,344
53-3300 - Public Relations	30,480	6,000	6,000	3,649	8,000	8,000
53-4500 - Uniforms	35,777	51,280	51,280	37,787	49,080	49,080
53-4810 - Diesel Fuel Purchased	54,852	20,000	20,000	147,825	80,000	80,000
53-4830 - Natural Gas Purchases	8,465,806	10,267,166	10,267,166	7,073,743	7,924,933	7,924,933
53-4831 - Elec/Transmission Purchased	50,093,603	40,482,120	40,482,120	42,519,880	41,702,959	41,702,959
53-4840 - Tools And Accessories	107,100	161,000	161,000	135,351	127,200	127,200
53-4850 - Street Lighting	41,856	50,000	50,000	46,998	50,000	50,000
53-4923 - Distrubution Repair & Maint.	549,118	395,000	395,000	368,395	400,000	400,000
53-5100 - Insurance And Surety Bonds	314,950	341,400	341,400	374,176	408,496	408,496
53-5300 - Interest Expense	44,716	30,000	30,000	142,563	30,000	30,000
53-5400 - Lease Payments	0	150,000	150,000	471,370	50,000	50,000
53-5600 - Bad Debt Expense	165,434	150,000	150,000	186,987	150,000	150,000
53-6100 - Sundry Charges	6,223	5,000	5,000	5,000	5,000	5,000
Materials & Supplies Total	**61,983,262**	**54,300,297**	**54,277,997**	**53,571,879**	**53,086,895**	**53,100,195**
Capital Outlays						
53-7300 - Improvements	955,374	1,673,000	1,673,000	1,207,580	1,808,000	1,808,000
53-7400 - Equipment Purchases	370,393	221,000	243,300	238,687	314,500	344,500
53-7434 - Diesel Plant	20,741	45,000	45,000	45,000	45,000	45,000
53-7441 - Single Phase Transformers	9,085	50,000	50,000	49,583	50,000	50,000
53-7442 - Transmission	190,739	140,000	140,000	140,000	170,000	170,000
53-7444 - Substations	222,170	280,000	280,000	285,091	615,000	615,000
53-7445 - Street Light Improvements	0	20,000	20,000	20,000	20,000	20,000
53-7462 - Meters	201,333	371,000	371,000	261,340	270,000	270,000
53-7463 - Dist Capacitors & Upgrades Due To Growth	141,143	100,000	100,000	176,958	120,000	120,000
53-7466 - Wood Poles	116,700	80,000	80,000	80,000	10,000	10,000
53-7467 - Yard Improvements (Additional Extension)	850,391	0	0	0	200,000	200,000
53-7468 - Padmounted Switchgear And Transformers	272,485	350,000	350,000	507,295	550,000	550,000
53-7472 - Line To Canyon View Substation	1,067,878	0	0	14,461	0	0
53-7473 - Substation Fiber Optic Projects	249	5,000	54,751	5,176	30,000	30,000
53-7474 - Green Valley Sub Upgrade	19,861	0	77,639	70,658	0	0
53-7475 - Canyon View Substation	1,533,059	0	0	0	0	0
53-7476 - Green Valley Sub Ring Bus 138 Kv	0	1,200,000	1,200,000	1,172,609	150,000	150,000
53-7481 - Pineview Substation	514,045	0	0	0	0	0
53-7482 - Circuit From Canyon View	139,578	100,000	100,000	55,246	0	0
53-7483 - Circuits From Pineview	70,875	0	0	0	0	0
53-7484 - Millcreek Battery	0	2,250,000	2,250,000	2,250,000	0	0
53-7485 - Slick Rock Substation	0	60,000	60,000	60,932	1,200,000	1,200,000
53-7486 - Underground Circuit at Dino Crossing	0	125,000	125,000	125,000	175,000	175,000
53-7487 - East Access Road	0	163,000	163,000	0	200,000	200,000
53-7301 - Slick Rock Transmission	0	0	0	0	200,000	200,000

FY 2024-25 Budget
Electric Utility Fund - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
53-7302 - Upgrade Red Cliffs	0	0	0	0	173,000	173,000
53-7new - Slick Rock Circuits	0	0	0	0	150,000	150,000
Capital Outlays Total	**6,696,099**	**7,233,000**	**7,382,690**	**6,765,616**	**6,450,500**	**6,480,500**
Debt Service						
53-8100 - Principal On Bonds	2,692,000	2,780,000	2,780,000	2,780,000	2,888,000	2,888,000
53-8200 - Interest On Bonds	1,655,941	1,556,801	1,556,801	1,556,801	1,452,000	1,452,000
Debt Service Total	**4,347,941**	**4,336,801**	**4,336,801**	**4,336,801**	**4,340,000**	**4,340,000**
Transfers						
53-9100 - Transfers To Other Funds	2,502,944	4,150,000	4,150,000	4,150,000	4,345,512	4,345,512
53-9120 - Unbilled Utilities Provided To Other Deptartments	1,349,386	1,383,500	1,383,500	1,159,753	1,444,600	1,444,600
53-9200 - Unbilled Utilities Provided To This Dept	59,621	62,000	62,000	54,259	61,800	61,800
Transfers Total	**3,911,951**	**5,595,500**	**5,595,500**	**5,364,012**	**5,851,912**	**5,851,912**
Expense Total	**85,340,088**	**81,808,231**	**81,935,621**	**79,300,228**	**80,516,435**	**80,574,008**

FY 2024-25 Budget
Enterprise Funds - Refuse Collection Fund

Department Overview

The City contracts with Washington County Solid Waste District (WCSWD) to collect and dispose solid waste, and curbside recycling was added in 2016, for residential citizens. WCSWD supplies solid waste containers and schedules pick-up dates. The City bills and collects monthly payments for solid waste services and curbside recycling as part of the utility billings for electric, water, and wastewater and therefore citizens receive only one unified billing which enhances their payment convenience and options for method of payment. A fraction of the monthly fees are kept by the City for their billing services, and the remainder is remitted to WCSWD.

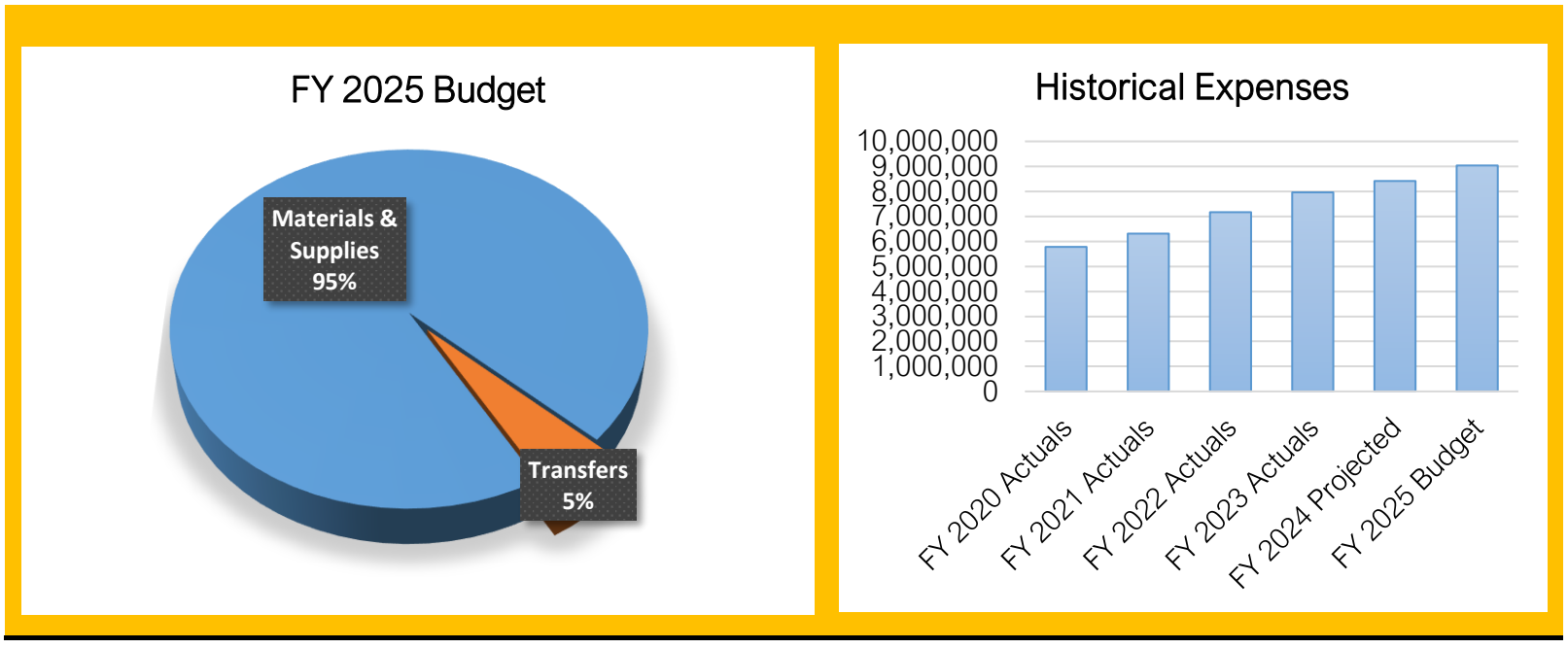
Department Position Overview

There are no positions funded in this department.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	6,768,509	7,602,609	8,059,500	8,015,983	8,587,500	528,000
Transfers	400,000	360,000	400,000	400,000	450,000	50,000
Grand Total	**7,168,509**	**7,962,609**	**8,459,500**	**8,415,983**	**9,037,500**	**578,000**



Summary of Capital Outlay

There are no capital project requests this year.

FY 2024-25 Budget
Refuse Collection Utility Fund (57) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
57-4431 - Refuse Collection Fees	6,294,206	6,550,000	6,550,000	6,512,000	6,900,000	6,900,000
57-4460 - Recycling Collection Fees	1,862,713	1,970,000	1,970,000	1,964,000	2,140,000	2,140,000
Charges For Services Total	**8,156,919**	**8,520,000**	**8,520,000**	**8,476,000**	**9,040,000**	**9,040,000**
Miscellaneous Revenue						
57-6100 - Interest Earnings	33,527	2,000	2,000	46,000	2,000	2,000
Miscellaneous Revenue Total	**33,527**	**2,000**	**2,000**	**46,000**	**2,000**	**2,000**
Appropriated Fund Balance						
57-8800 - Appropriated Fund Balance	0	0	0	-106,017	0	-4,500
Appropriated Fund Balance Total	**0**	**0**	**0**	**-106,017**	**0**	**-4,500**
Revenue Total	**8,190,446**	**8,522,000**	**8,522,000**	**8,415,983**	**9,042,000**	**9,037,500**
Expense						
Materials & Supplies						
57-2410 - Credit Card Discounts	62,001	85,000	85,000	74,235	88,000	88,000
57-3100 - Professional & Tech. Services	683	1,500	1,500	737	1,500	1,500
57-5600 - Bad Debt Expense	23,921	23,000	23,000	21,248	23,000	23,000
57-6303 - Payments To Solid Waste Dist.	7,516,004	7,950,000	7,950,000	7,919,763	8,475,000	8,475,000
57-6100 - Sundry Charges	0	0	0	0	4,500	0
Materials & Supplies Total	**7,602,609**	**8,059,500**	**8,059,500**	**8,015,983**	**8,592,000**	**8,587,500**
Transfers						
57-9100 - Transfers To Other Funds	360,000	400,000	400,000	400,000	450,000	450,000
Transfers Total	**360,000**	**400,000**	**400,000**	**400,000**	**450,000**	**450,000**
Expense Total	**7,962,609**	**8,459,500**	**8,459,500**	**8,415,983**	**9,042,000**	**9,037,500**

FY 2024-25 Budget
Enterprise Funds - Municipal Building Authority Fund

Department Overview

The St. George Municipal Building Authority (MBA) was created in 1993 and is an enterprise fund used to account for lease purchase bonds issued for construction of various projects throughout the City, that will be owned by this fund and leased to other funds. The other funds make lease payments equal to the debt service on the related bonds. The major project in this fund is the City Hall Parking Structure project.

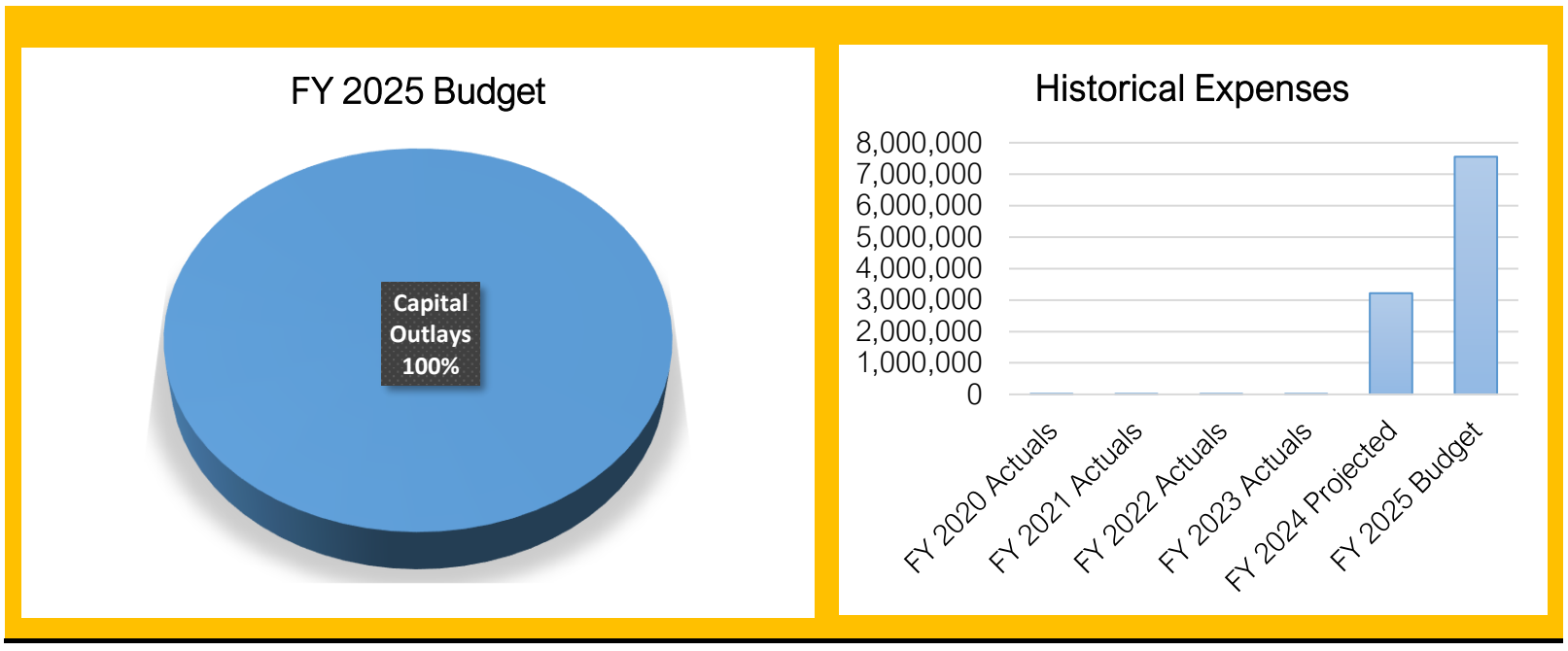
Department Position Overview

There are no positions funded in this department.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	702	693	1,700	142,159	0	-1,700
Capital Outlays	0	0	10,771,500	3,075,123	7,555,000	-3,216,500
Debt Service	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
Grand Total	**702**	**693**	**10,773,200**	**3,217,282**	**7,555,000**	**-3,218,200**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
City Hall Parking Structure	7,555,000	7,555,000
Grand Total	**7,555,000**	**7,555,000**

FY 2024-25 Budget
Municipal Building Authority Fund (43) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Contributions & Transfers						
43-8200 - Transfers From Other Funds	0	771,500	771,500	771,500	0	0
Contributions & Transfers Total	**0**	**771,500**	**771,500**	**771,500**	**0**	**0**
Miscellaneous Revenue						
43-6100 - Interest Earnings	824	1,200	1,200	341,000	1,200	1,200
Miscellaneous Revenue Total	**824**	**1,200**	**1,200**	**341,000**	**1,200**	**1,200**
Debt Issuance						
43-6700 - Sale Of Bonds	0	10,000,000	10,000,000	10,000,000	0	0
Debt Issuance Total	**0**	**10,000,000**	**10,000,000**	**10,000,000**	**0**	**0**
Appropriated Fund Balance						
43-8800 - Appropriated Fund Balance	0	0	0	-7,895,218	0	7,553,800
Appropriated Fund Balance Total	**0**	**0**	**0**	**-7,895,218**	**0**	**7,553,800**
Revenue Total	**824**	**10,772,700**	**10,772,700**	**3,217,282**	**1,200**	**7,555,000**
Expense						
Materials & Supplies						
43-2200 - Ordinances & Publications	0	500	500	10	0	0
43-2400 - Office Supplies	0	200	200	0	0	0
43-3100 - Professional & Tech. Services	693	1,000	1,000	772	0	0
43-3112 - Bond Issuance Costs	0	0	141,377	141,377	0	0
Materials & Supplies Total	**693**	**1,700**	**143,077**	**142,159**	**0**	**0**
Capital Outlays						
43-7593 - City Facilities Parking	0	0	10,630,123	3,075,123	7,555,000	7,555,000
43-7958 - City Hall Parking Structure	0	10,771,500	0	0	0	0
Capital Outlays Total	**0**	**10,771,500**	**10,630,123**	**3,075,123**	**7,555,000**	**7,555,000**
Expense Total	**693**	**10,773,200**	**10,773,200**	**3,217,282**	**7,555,000**	**7,555,000**

FY 2024-25 Budget
Enterprise Funds - Drainage Utility Fund

Department Overview

In June 2003, the City adopted the Drainage Utility Fee whereby residential and non-residential customers pay a monthly drainage fee per Equivalent Residential Units (ERU) which are determined based on the amount of non-pervious surface. The Drainage Utility fee is used for planning, designing, constructing and maintaining the City storm water system. These funds are often combined with Drainage Impact funds to meet capital storm water improvement needs of the City. The City's objective is to provide a city-wide system with a capacity of at least a ten-year storm.

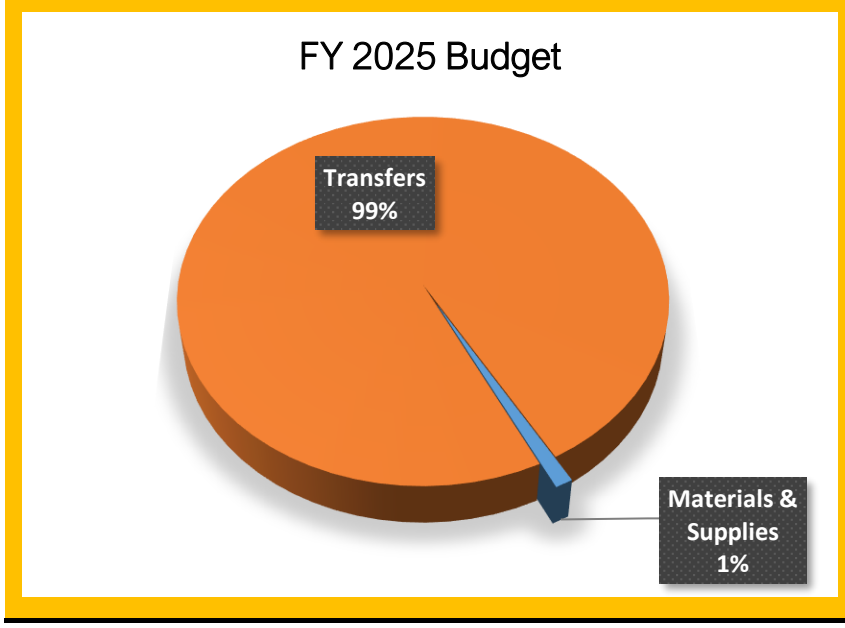
Department Position Overview

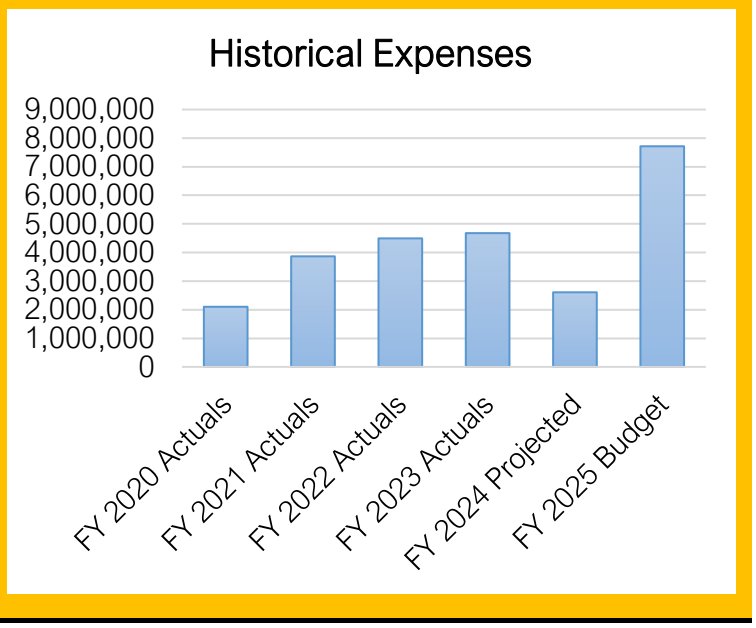
There are no positions funded in this department.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	104,412	103,882	84,000	103,500	84,000	0
Capital Outlays	0	0	0	0	0	0
Transfers	4,389,893	4,574,235	5,741,953	2,504,958	7,631,935	1,889,982
Grand Total	4,494,304	4,678,117	5,825,953	2,608,458	7,715,935	1,889,982





Summary of Capital Outlay

Capital projects for this fund are accounted for in the Public Works Capital Project Fund. The Transfer-out reflected in this fund is to pay for the projects planned for FY 2025 budgeted for in the Public Works Capital Project Fund (87) as detailed in that section of this year's budget.

FY 2024-25 Budget
Drainage Utility Fund (59) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
59-7301 - Drainage Fees	4,010,584	5,900,000	5,900,000	5,400,000	5,400,000	5,400,000
Charges For Services Total	**4,010,584**	**5,900,000**	**5,900,000**	**5,400,000**	**5,400,000**	**5,400,000**
Miscellaneous Revenue						
59-6100 - Interest Earnings	186,611	40,000	40,000	180,000	40,000	40,000
Miscellaneous Revenue Total	**186,611**	**40,000**	**40,000**	**180,000**	**40,000**	**40,000**
Appropriated Fund Balance						
59-8800 - Appropriated Fund Balance	0	0	462,773	-2,971,542	0	2,275,935
Appropriated Fund Balance Total	**0**	**0**	**462,773**	**-2,971,542**	**0**	**2,275,935**
Revenue Total	**4,197,195**	**5,940,000**	**6,402,773**	**2,608,458**	**5,440,000**	**7,715,935**
Expense						
Materials & Supplies						
59-2410 - Credit Card Discounts	29,938	25,000	25,000	40,000	25,000	25,000
59-3100 - Professional & Tech. Services	64,119	50,000	50,000	50,000	50,000	50,000
59-5600 - Bad Debt Expense	9,825	9,000	9,000	13,500	9,000	9,000
Materials & Supplies Total	**103,882**	**84,000**	**84,000**	**103,500**	**84,000**	**84,000**
Transfers						
59-9100 - Transfers To Other Funds	4,574,235	5,741,953	6,204,726	2,504,958	7,631,935	7,631,935
Transfers Total	**4,574,235**	**5,741,953**	**6,204,726**	**2,504,958**	**7,631,935**	**7,631,935**
Expense Total	**4,678,117**	**5,825,953**	**6,288,726**	**2,608,458**	**7,715,935**	**7,715,935**

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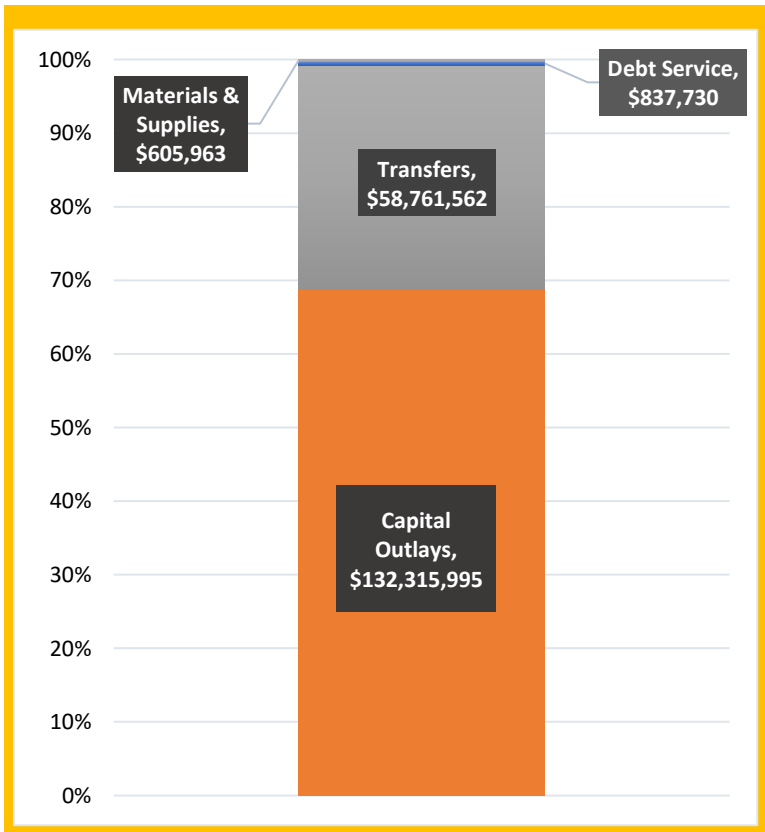
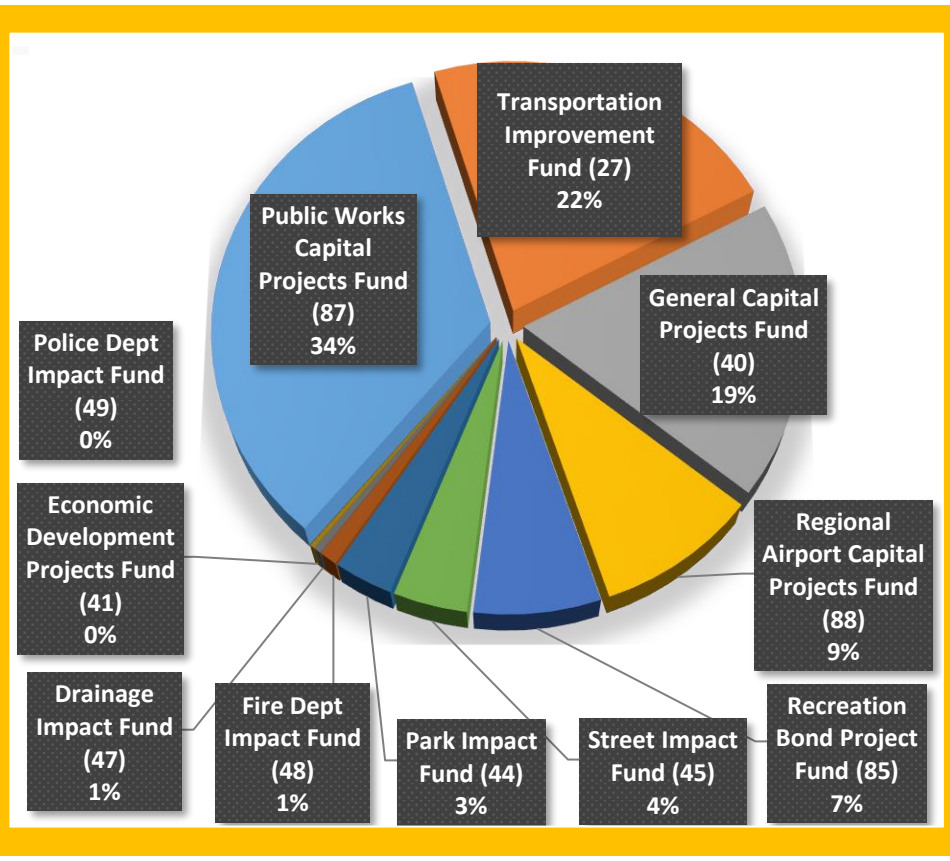
FY 2024-25 Budget
Capital Project Funds

Service Area Overview

Capital Projects Funds (CPF) are used to account for the resources used to acquire, construct, and improve major capital facilities, other than those financed by Enterprise Funds. These funds are typically multi-year projects which carryover from year-to-year until the individual project is completed. The principal source of revenue for these funds comes from impact fees paid on new construction, grants, developer contributions and bond proceeds.

Departments	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Budget	$ Diff from Adopted	% Diff from Adopted	# of Full-Time Personnel
General Capital Projects Fund (40)	19,655,730	49,912,760	50,362,760	35,487,104	-14,425,656	-28.9%	-
Economic Development Projects Fund (41)	293,684	415,700	415,700	520,521	104,821	25.2%	-
Regional Airport Capital Projects Fund (88)	1,800,211	17,656,500	22,906,500	17,703,932	47,432	0.3%	-
Park Impact Fund (44)	4,667,732	5,013,030	8,153,507	6,401,031	1,388,001	27.7%	-
Fire Dept Impact Fund (48)	1,149,827	5,532,351	5,532,351	1,910,100	-3,622,251	-65.5%	-
Police Dept Impact Fund (49)	555,450	308,455	308,455	45,100	-263,355	-85.4%	-
Public Works Capital Projects Fund (87)	20,562,928	56,685,300	56,685,300	65,735,300	9,050,000	16.0%	-
Street Impact Fund (45)	2,813,666	6,785,000	6,785,000	7,960,000	1,175,000	17.3%	-
Drainage Impact Fund (47)	799,767	720,000	720,000	820,000	100,000	13.9%	-
Transportation Improvement Fund (27)	11,466,165	33,485,160	33,485,160	42,280,000	8,794,840	26.3%	-
Recreation Bond Project Fund (85)	0	0	0	13,658,162	13,658,162	0.0%	-
Grand Total	**63,765,160**	**176,514,256**	**185,354,733**	**192,521,250**	**16,006,994**	**9.1%**	**-**





FY 2024-25 Budget
Capital Project Funds - General Capital Project Fund

Department Overview

The General Capital Projects Fund is for funding large one-time capital projects that usually span multiple fiscal years. At the end of each fiscal year, a portion of surplus revenues in the General Fund are transferred into this fund for future allocations which primarily support new projects or significant repair and replacement projects for General Fund departments.

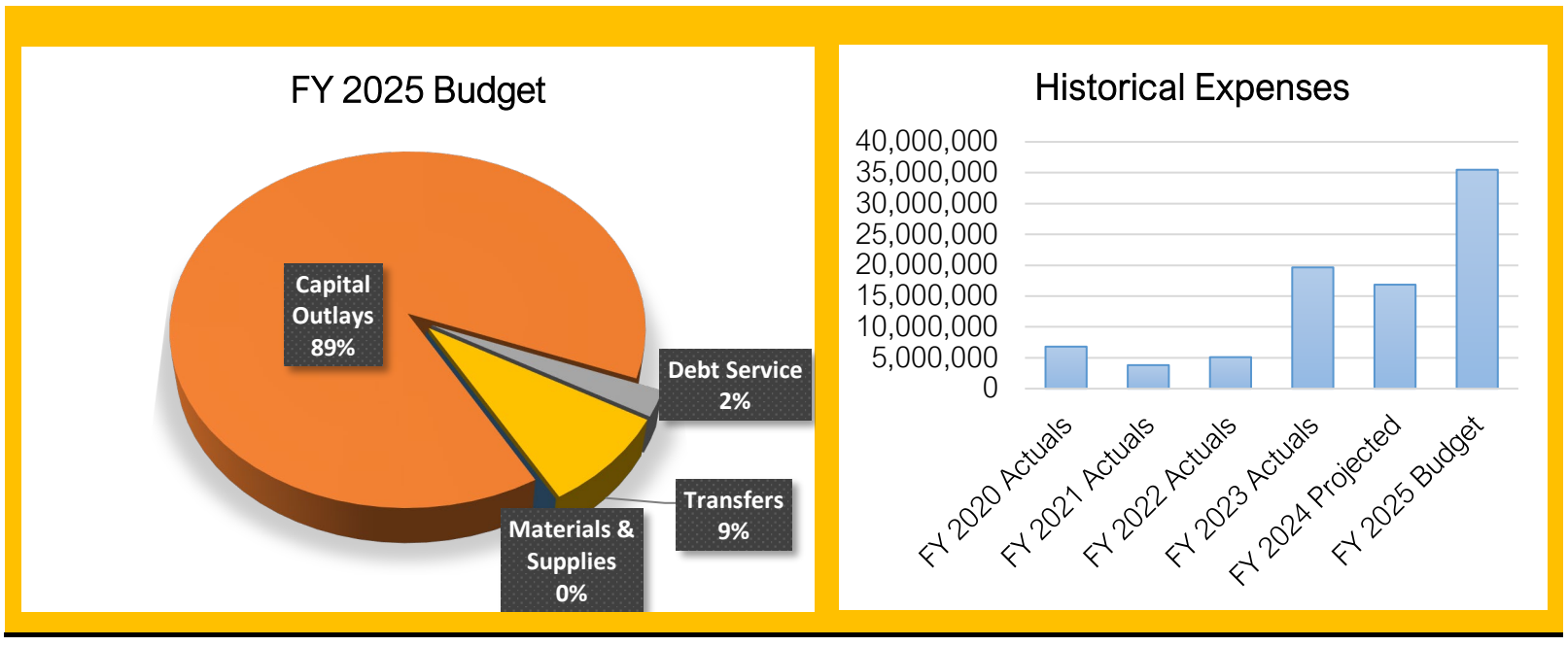
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	4,080	5,701	349,632	197,440	442	-349,190
Capital Outlays	3,242,647	5,646,808	46,816,720	13,414,818	31,620,532	-15,196,188
Debt Service	242,233	237,221	243,466	440,021	837,730	594,264
Transfers	1,617,218	13,766,000	2,502,942	2,802,942	3,028,400	525,458
Grand Total	**5,106,178**	**19,655,730**	**49,912,760**	**16,855,221**	**35,487,104**	**-14,425,656**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Police Department Evidence Storage Expansion	30,000	30,000
Tonaquint Cemetery Expansion	2,870,000	2,870,000
City Hall Construction	21,704,653	21,704,653
Police Department remodel and expansion	150,000	150,000
Design services for a new Animal Shelter	151,055	151,055
Fire Station 1 Headquarters Replacement 85 S 400 E	6,714,824	6,714,824
Grand Total	**31,620,532**	**31,620,532**

FY 2024-25 Budget
General Capital Projects Fund (40) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Contributions & Transfers						
40-8200 - Transfers From Other Funds	7,677,685	10,127,450	9,874,358	17,609,464	4,496,950	4,496,950
Contributions & Transfers Total	**7,677,685**	**10,127,450**	**9,874,358**	**17,609,464**	**4,496,950**	**4,496,950**
Miscellaneous Revenue						
40-6200 - Rents And Royalties	10,800	10,800	10,800	10,800	10,800	10,800
40-6400 - Sale Of Property	0	0	0	1,495,722	0	0
40-8300 - Contributions From Private	0	0	0	30,000	0	0
40-8304 - Contributions	11,000,000	0	30,000	0	0	0
Miscellaneous Revenue Total	**11,010,800**	**10,800**	**40,800**	**1,536,522**	**10,800**	**10,800**
Debt Issuance						
40-6700 - Sale Of Bonds	0	10,000,000	10,000,000	10,000,000	0	0
Debt Issuance Total	**0**	**10,000,000**	**10,000,000**	**10,000,000**	**0**	**0**
Appropriated Fund Balance						
40-8800 - Appropriated Fund Balance	0	29,774,510	30,447,602	-12,290,765	800,000	30,979,354
Appropriated Fund Balance Total	**0**	**29,774,510**	**30,447,602**	**-12,290,765**	**800,000**	**30,979,354**
Revenue Total	**18,688,485**	**49,912,760**	**50,362,760**	**16,855,221**	**5,307,750**	**35,487,104**
Expense						
Materials & Supplies						
40-3100 - Professional & Tech. Services	5,548	184,432	184,432	19,929	0	0
40-3112 - Bond Issuance Costs	0	165,000	165,000	177,109	0	0
40-5100 - Insurance And Surety Bonds	153	200	200	402	442	442
Materials & Supplies Total	**5,701**	**349,632**	**349,632**	**197,440**	**442**	**442**
Capital Outlays						
40-7100 - Land Purchases	2,729,972	0	0	2,200,000	0	0
40-7300 - Improvements	0	100,000	250,000	550,000	0	0
40-7400 - Equipment Purchases	0	25,000	25,000	0	0	0
40-7593 - City Facilities Parking - Phase 1A	86,965	0	0	0	0	0
40-7595 - City Hall Expansion - Phase 2	0	75,000	75,000	0	150,000	150,000
40-7596 - Police Builiding Expansion - Phase 3	98,888	43,000	43,000	0	0	0
40-7955 - Temple Springs Park	1,568	0	0	0	0	0
40-7957 - Performing Arts Center	1,000,000	0	0	0	0	0
40-7958 - New City Hall Downtown	857,865	30,823,720	30,823,720	7,234,884	21,704,653	21,704,653
40-7959 - Facilities Services Building	1,841	500,000	500,000	60,000	0	0
40-7962 - Fire Station Hq Replacement	767,404	12,230,000	12,230,000	2,779,148	6,714,824	6,714,824
40-7963 - Wells Fargo ATM Relocation	102,305	0	0	540,786	0	0
40-7964 - Animal Shelter Expansion	0	120,000	120,000	50,000	181,055	181,055
40-7782 - Tonaquint Cemetery Expansion	0	2,900,000	2,900,000	0	2,870,000	2,870,000
Capital Outlays Total	**5,646,808**	**46,816,720**	**46,966,720**	**13,414,818**	**31,620,532**	**31,620,532**
Debt Service						
40-8100 - Principal On Bonds	237,221	237,221	237,221	237,221	390,780	390,780
40-8205 - Interest On Notes	0	6,245	6,245	6,245	0	0
40-8200 - Interest On Bonds	0		0	196,555	446,950	446,950
Debt Service Total	**237,221**	**243,466**	**243,466**	**440,021**	**837,730**	**837,730**
Transfers						
40-9100 - Transfers To Other Funds	13,766,000	2,502,942	2,802,942	2,802,942	2,784,400	3,028,400
Transfers Total	**13,766,000**	**2,502,942**	**2,802,942**	**2,802,942**	**2,784,400**	**3,028,400**
Expense Total	**19,655,730**	**49,912,760**	**50,362,760**	**16,855,221**	**35,243,104**	**35,487,104**

FY 2024-25 Budget
Capital Project Funds - Economic Development Capital Project Fund

Department Overview

The Economic Development Project Fund was the former industrial park capital project fund which was converted to an economic development fund to be used for the accumulation of assets to attract industry, purchase property, and to provide a source of funds for City participation in activities or projects which support economic growth throughout the City.

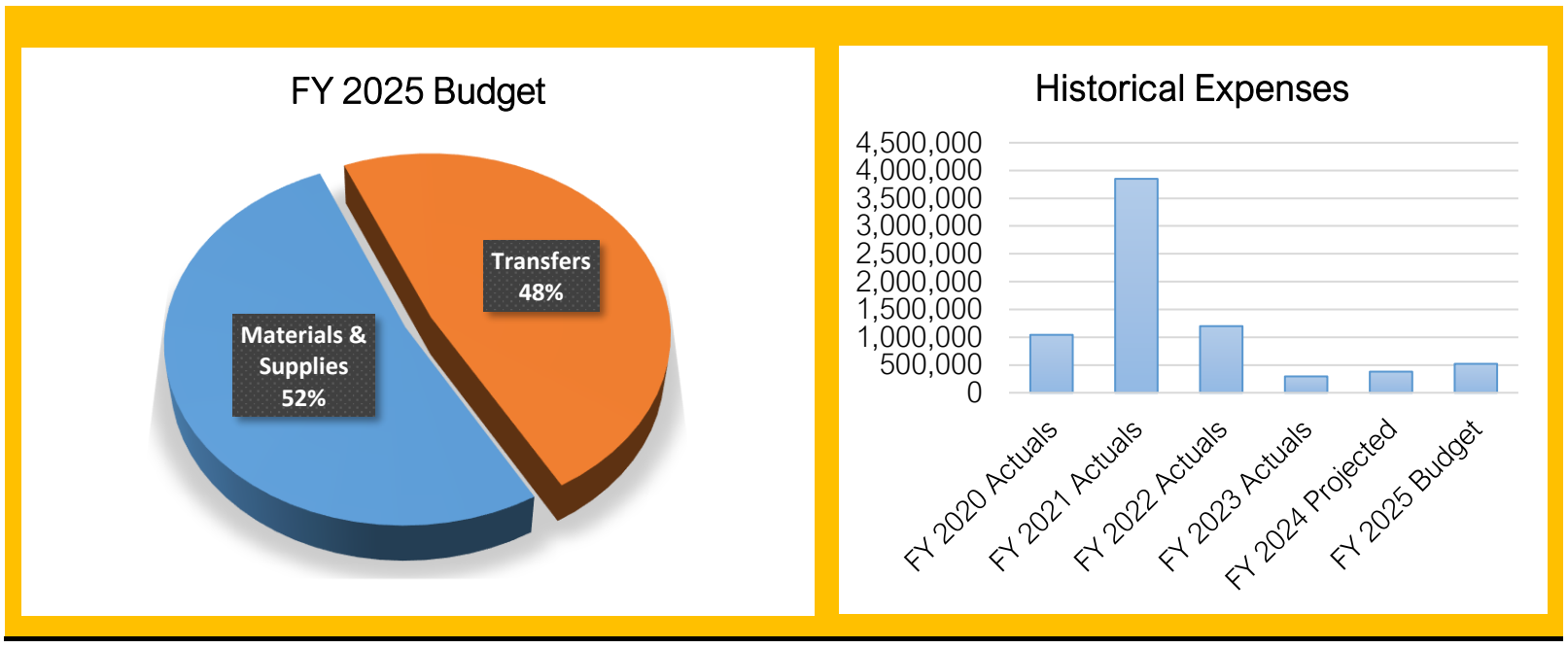
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	65,455	43,684	165,700	129,465	270,521	104,821
Capital Outlays	482,551	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Transfers	651,000	250,000	250,000	250,000	250,000	0
Grand Total	**1,199,006**	**293,684**	**415,700**	**379,465**	**520,521**	**104,821**



Summary of Capital Outlay

There are no capital projects in this fund this fiscal year.

FY 2024-25 Budget
Economic Development Projects Fund (41) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Contributions & Transfers						
41-8300 - Contributions From Private	0	0	0	0	0	10,000
Contributions & Transfers Total	**0**	**0**	**0**	**0**	**0**	**10,000**
Miscellaneous Revenue						
41-6100 - Interest Earnings	162,815	101,200	101,200	215,000	101,200	101,200
41-6200 - Rents And Royalties	176,845	185,160	185,160	134,800	73,650	73,650
41-6703 - Payments From Interfund Note	-172,931	72,500	72,500	72,500	72,500	72,500
Miscellaneous Revenue Total	**166,729**	**358,860**	**358,860**	**422,300**	**247,350**	**247,350**
Appropriated Fund Balance						
41-8800 - Appropriated Fund Balance	0	56,840	56,840	-42,835	0	263,171
Appropriated Fund Balance Total	**0**	**56,840**	**56,840**	**-42,835**	**0**	**263,171**
Revenue Total	**166,729**	**415,700**	**415,700**	**379,465**	**247,350**	**520,521**
Expense						
Materials & Supplies						
41-2935 - Privilege Property Taxes	18,181	19,000	19,000	13,919	19,000	19,000
41-3100 - Professional & Tech. Services	4,341	70,500	70,500	94,618	180,500	180,500
41-5100 - Insurance And Surety Bonds	1,162	1,200	1,200	928	1,021	1,021
41-6100 - Sundry Charges	20,000	35,000	35,000	20,000	30,000	30,000
41-6205 - Refresh Downtown Storefront Grants	0	40,000	40,000	0	40,000	40,000
Materials & Supplies Total	**43,684**	**165,700**	**165,700**	**129,465**	**270,521**	**270,521**
Transfers						
41-9100 - Transfers To Other Funds	250,000	250,000	250,000	250,000	250,000	250,000
Transfers Total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
Expense Total	**293,684**	**415,700**	**415,700**	**379,465**	**520,521**	**520,521**

FY 2024-25 Budget
Capital Project Funds - Airport Capital Projects Fund

Department Overview

The Regional Airport Capital Projects Fund (CPF) primarily accounted for revenues and expenditures for construction of the regional airport which officially opened on January 12, 2011 and is now known as the St. George Regional Airport or SGU. Construction was funded through federal grants, local sources, and other contributions and was a multi-year project until all grant funds and expenditures were realized in Fiscal Year 2015. SGU is an incredible facility and asset to St. George City and Washington County and its operations continue to be budgeted in the General Fund. This fund currently accounts for property transactions associated with the old airport site and significant construction projects at the St. George Regional Airport.

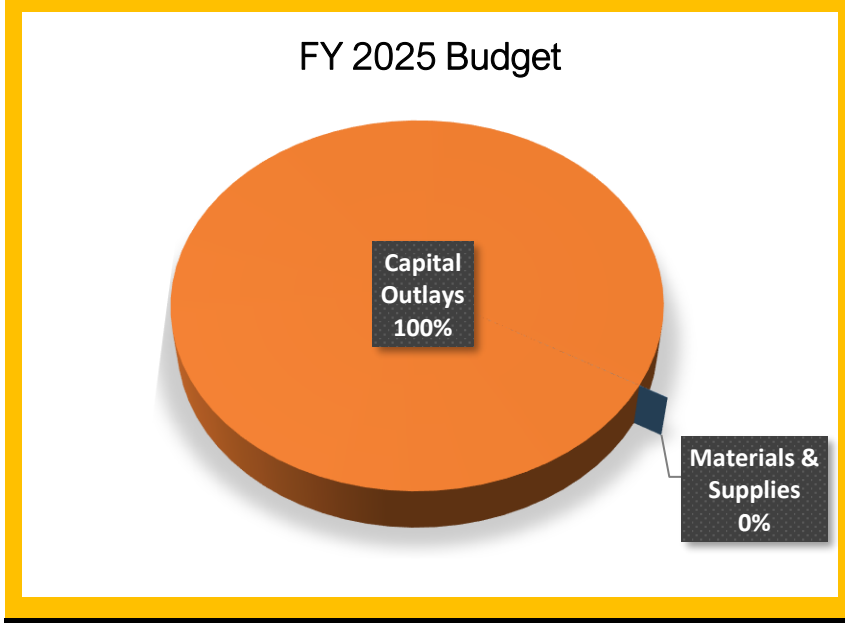
Department Position Overview

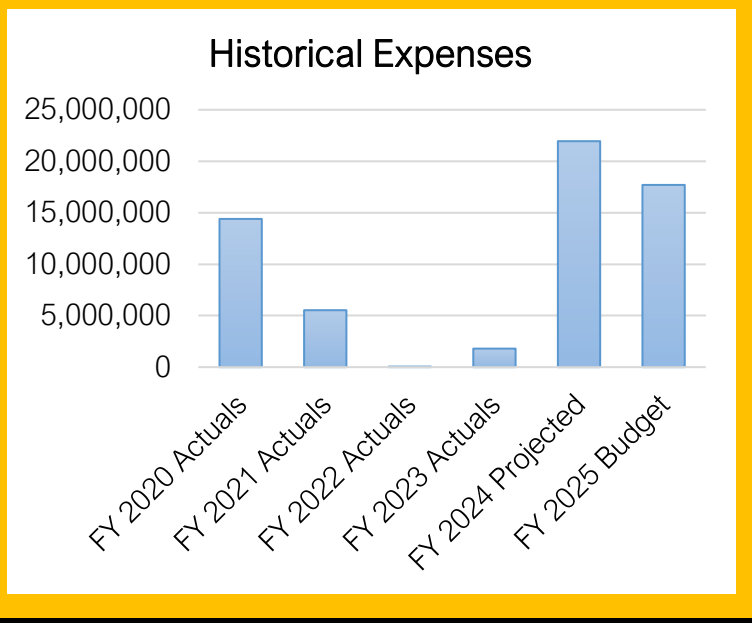
There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	667	683	56,500	2,500	2,500	-54,000
Capital Outlays	0	1,759,528	17,600,000	21,949,515	17,701,432	101,432
Debt Service	0	0	0	0	0	0
Transfers	54,000	40,000	0	0	0	0
Grand Total	**54,667**	**1,800,211**	**17,656,500**	**21,952,015**	**17,703,932**	**47,432**





Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Fog Seal Runway project	1,375,895	1,375,895
Reconstruct Parallel Taxiway A - Design	825,537	825,537
Air Traffic Control Tower	500,000	15,500,000
Grand Total	**2,701,432**	**17,701,432**

FY 2024-25 Budget
Regional Airport Capital Projects Fund (88) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Contributions & Transfers						
88-8200 - Transfers From Other Funds	157,837	1,610,400	1,610,400	1,589,310	201,632	201,632
Contributions & Transfers Total	**157,837**	**1,610,400**	**1,610,400**	**1,589,310**	**201,632**	**201,632**
Intergovernmental						
88-3100 - Federal Grants	1,598,776	15,989,600	15,989,600	15,780,205	2,000,000	2,000,000
88-3400 - State Grants	0	0	5,250,000	4,580,000	500,000	15,500,000
Intergovernmental Total	**1,598,776**	**15,989,600**	**21,239,600**	**20,360,205**	**2,500,000**	**17,500,000**
Miscellaneous Revenue						
88-6100 - Interest Earnings	38,197	36,000	36,000	56,000	36,000	36,000
88-6200 - Rents And Royalties	22,079	0	0	21,600	0	0
Miscellaneous Revenue Total	**60,276**	**36,000**	**36,000**	**77,600**	**36,000**	**36,000**
Appropriated Fund Balance						
88-8800 - Appropriated Fund Balance	0	20,500	20,500	-75,100	0	-33,700
Appropriated Fund Balance Total	**0**	**20,500**	**20,500**	**-75,100**	**0**	**-33,700**
Revenue Total	**1,816,889**	**17,656,500**	**22,906,500**	**21,952,015**	**2,737,632**	**17,703,932**
Expense						
Materials & Supplies						
88-3100 - Professional & Tech. Services	683	56,500	56,500	2,500	2,500	2,500
Materials & Supplies Total	**683**	**56,500**	**56,500**	**2,500**	**2,500**	**2,500**
Capital Outlays						
88-7300 - Improvements	1,759,528	17,600,000	22,850,000	21,949,515	2,701,432	17,701,432
Capital Outlays Total	**1,759,528**	**17,600,000**	**22,850,000**	**21,949,515**	**2,701,432**	**17,701,432**
Transfers						
88-9100 - Transfers To Other Funds	40,000	0	0	0	0	0
Transfers Total	**40,000**	**0**	**0**	**0**	**0**	**0**
Expense Total	**1,800,211**	**17,656,500**	**22,906,500**	**21,952,015**	**2,703,932**	**17,703,932**

FY 2024-25 Budget
Capital Project Funds - Park Impact Fund

Department Overview

The Park Impact fund is a Capital Projects fund. The Park Impact Fee is collected for the purpose of allocating costs of future park, trail, and recreational facility project costs to new development (growth) that will be constructed to serve new developments. The Park Impact fee is only assessed to residential developments and is collected at the time a building permit is issued.

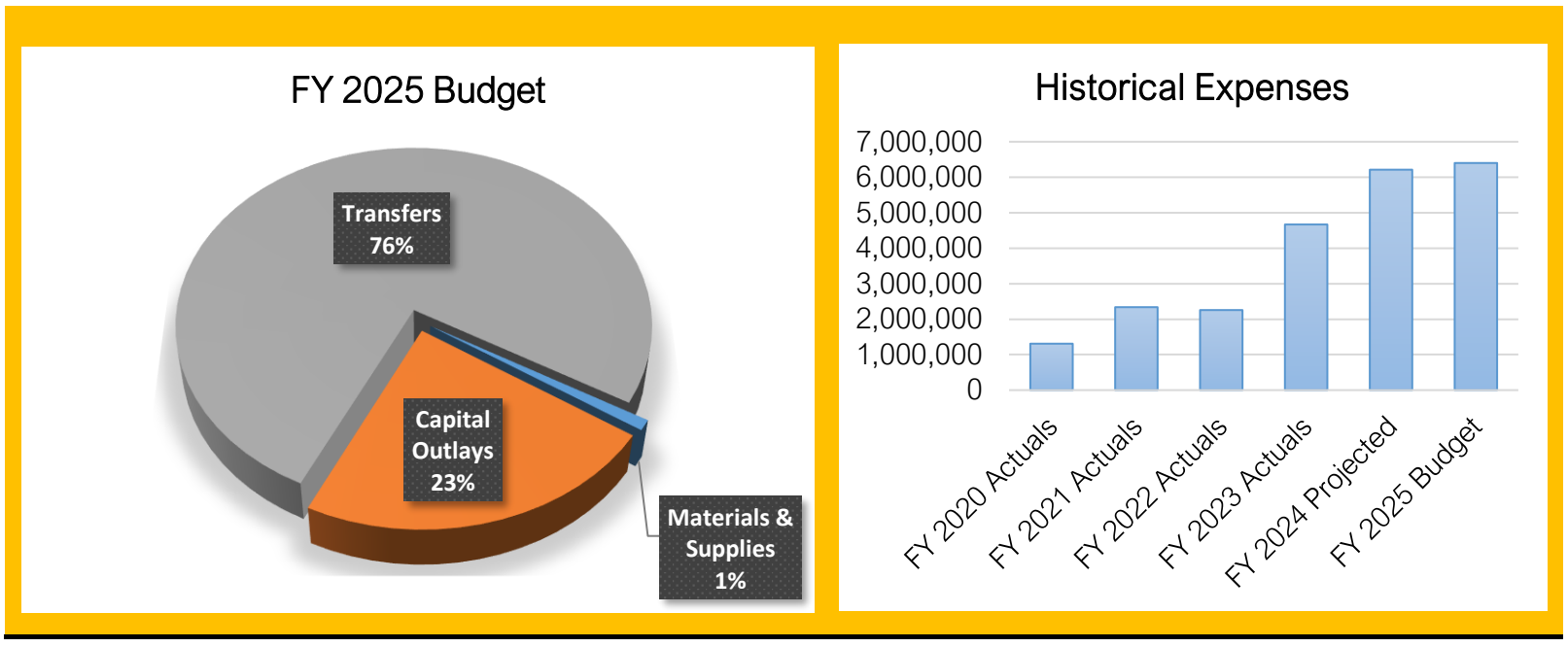
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	667	19,883	36,000	36,000	60,000	24,000
Capital Outlays	2,155,361	4,489,430	4,877,030	6,076,418	1,467,869	-3,409,161
Debt Service	0	0	0	0	0	0
Transfers	100,000	158,419	100,000	100,000	4,873,162	4,773,162
Grand Total	**2,256,029**	**4,667,732**	**5,013,030**	**6,212,418**	**6,401,031**	**1,388,001**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Land Purchase	100,000	100,000
Virgin River South Trail - Springs Park to Mall Drive	1,087,869	1,087,869
Virgin River South Trail - Bloomington to I-15 Phase 2	250,000	250,000
Annual Hidden Valley Park Impact Fee Reimbursement	30,000	30,000
Grand Total	**1,467,869**	**1,467,869**

FY 2024-25 Budget
Park Impact Fund (44) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
44-4350 - Park Impact Fees	3,720,988	2,700,000	2,700,000	4,900,000	3,200,000	3,200,000
Charges For Services Total	**3,720,988**	**2,700,000**	**2,700,000**	**4,900,000**	**3,200,000**	**3,200,000**
Intergovernmental						
44-3400 - State Grants	0	1,000,000	1,000,000	0	325,000	325,000
Intergovernmental Total	**0**	**1,000,000**	**1,000,000**	**0**	**325,000**	**325,000**
Miscellaneous Revenue						
44-6100 - Interest Earnings	562,491	350,000	350,000	710,000	350,000	350,000
44-8305 - Contributions From Others	1,000,000	0	0	0	0	0
Miscellaneous Revenue Total	**1,562,491**	**350,000**	**350,000**	**710,000**	**350,000**	**350,000**
Appropriated Fund Balance						
44-8800 - Appropriated Fund Balance	0	963,030	4,103,507	602,418	0	2,526,031
Appropriated Fund Balance Total	**0**	**963,030**	**4,103,507**	**602,418**	**0**	**2,526,031**
Revenue Total	**5,283,479**	**5,013,030**	**8,153,507**	**6,212,418**	**3,875,000**	**6,401,031**
Expense						
Materials & Supplies						
44-3100 - Professional & Tech. Services	19,883	36,000	36,000	36,000	60,000	60,000
Materials & Supplies Total	**19,883**	**36,000**	**36,000**	**36,000**	**60,000**	**60,000**
Capital Outlays						
44-7100 - Land Purchases	600,524	100,000	100,000	0	100,000	100,000
44-7300 - Improvements	0	0	0	60,000	0	0
44-7398 - Curly Hollow - Tonaquint Regional Park	108,788	200,000	200,000	200,000	0	0
44-7598 - Black Hill Trail	8,483	0	0	0	0	0
44-7629 - Hidden Valley Park - Impact Fee Reimb.	76,925	10,000	10,000	22,137	30,000	30,000
44-7783 - Lizard Wash Park	0	300,000	300,000	300,000	0	0
44-7784 - Southern Hills Park	0	100,000	100,000	100,000	0	0
44-7785 - Rim Rock Trail	10,035	1,290,882	1,290,882	20,000	0	0
44-7787 - Virgin River Trl S - Bloomington To I-15	582,835	1,127,806	1,127,806	737,880	250,000	250,000
44-7788 - Fossil Falls Community Park	1,890,700	0	1,216,000	1,520,928	0	0
44-7789 - Ledges Neighborhood Park	23,491	0	0	0	0	0
44-7791 - Virgin River Trl S River Rd-Mall Dr Bridge	1,250	1,087,869	1,087,869	35,000	1,087,869	1,087,869
44-7797 - Halfway Wash Trail Extension To Red Cliff Desert R	1,575	510,473	510,473	510,473	0	0
44-7903 - Banded Hills Trail & Underpass	843,387	0	0	0	0	0
44-7907 - Las Colinas Neighborhood	0	150,000	150,000	150,000	0	0
44-7908 - Little Valley Park - Phase 6	341,437	0	1,924,477	2,420,000	0	0
Capital Outlays Total	**4,489,430**	**4,877,030**	**8,017,507**	**6,076,418**	**1,467,869**	**1,467,869**
Transfers						
44-9100 - Transfers To Other Funds	158,419	100,000	100,000	100,000	4,873,162	4,873,162
Transfers Total	**158,419**	**100,000**	**100,000**	**100,000**	**4,873,162**	**4,873,162**
Expense Total	**4,667,732**	**5,013,030**	**8,153,507**	**6,212,418**	**6,401,031**	**6,401,031**

FY 2024-25 Budget
Capital Project Funds - Fire Impact Fund

Department Overview

The Fire/EMS Impact fund is used to account for impact fees collected for the purpose of allocating costs of Fire/EMS infrastructure (fire stations and certain fire trucks) to new development (growth) that will be incurred to serve new developments. The Fire/EMS Impact fee is assessed to both commercial (based on square footage) and residential developments (based on density) and is collected at the time a building permit is issued.

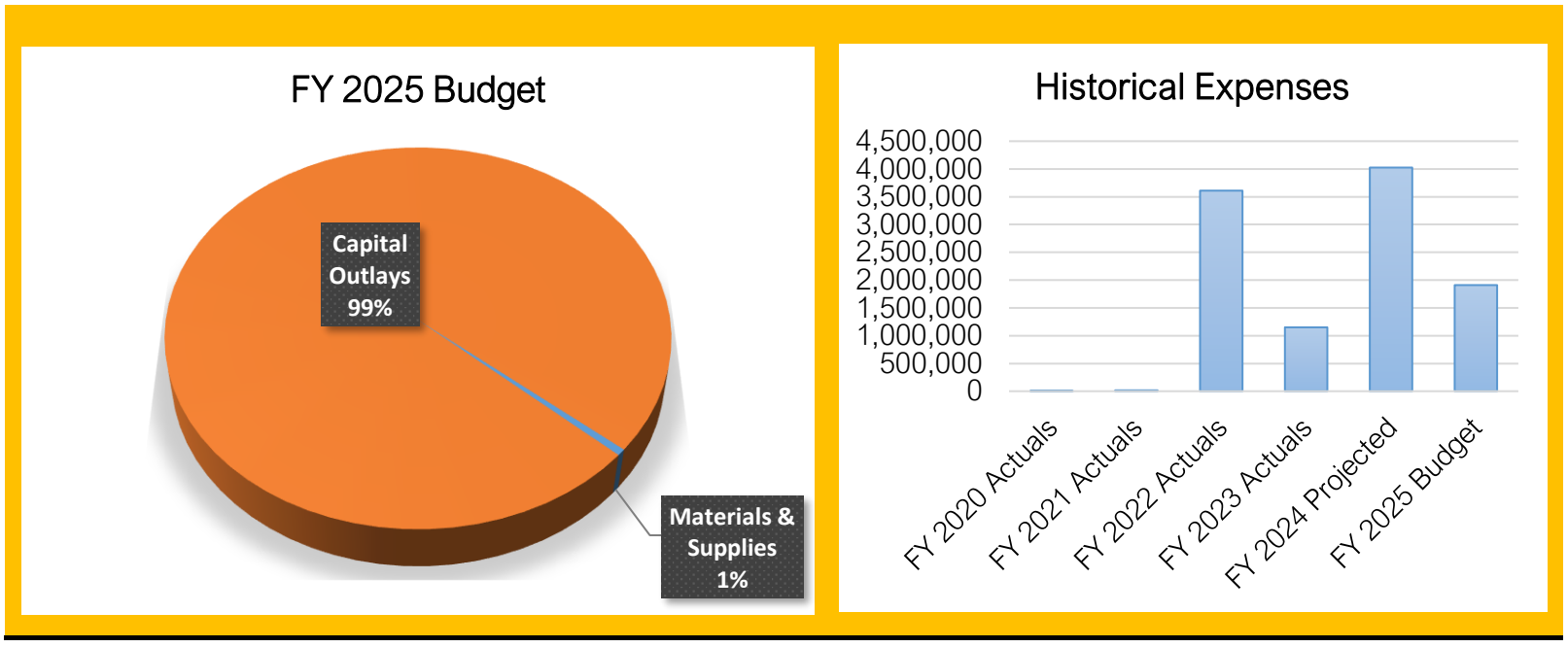
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	667	683	7,600	737	10,100	2,500
Capital Outlays	3,609,422	1,149,144	5,524,751	4,024,751	1,900,000	-3,624,751
Debt Service	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
Grand Total	3,610,090	1,149,827	5,532,351	4,025,488	1,910,100	-3,622,251



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Fire Station #10 Construction	1,500,000	1,500,000
Design for Tonnaquint Fire Station	400,000	400,000
Grand Total	**1,900,000**	**1,900,000**

FY 2024-25 Budget
Fire Dept Impact Fund (48) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
48-4451 - Fire Dept Impact Fees	547,354	500,000	500,000	1,200,000	550,000	550,000
Charges For Services Total	**547,354**	**500,000**	**500,000**	**1,200,000**	**550,000**	**550,000**
Contributions & Transfers						
48-8200 - Transfers From Other Funds	10,000,000	0	0	0	0	0
Contributions & Transfers Total	**10,000,000**	**0**	**0**	**0**	**0**	**0**
Miscellaneous Revenue						
48-6100 - Interest Earnings	24,568	22,800	22,800	440,000	100,000	100,000
Miscellaneous Revenue Total	**24,568**	**22,800**	**22,800**	**440,000**	**100,000**	**100,000**
Appropriated Fund Balance						
48-8800 - Appropriated Fund Balance	0	5,009,551	5,009,551	2,385,488	0	1,260,100
Appropriated Fund Balance Total	**0**	**5,009,551**	**5,009,551**	**2,385,488**	**0**	**1,260,100**
Revenue Total	**10,571,922**	**5,532,351**	**5,532,351**	**4,025,488**	**650,000**	**1,910,100**
Expense						
Materials & Supplies						
48-3100 - Professional & Tech. Services	683	7,600	7,600	737	1,000	10,100
Materials & Supplies Total	**683**	**7,600**	**7,600**	**737**	**1,000**	**10,100**
Capital Outlays						
48-7100 - Land Purchases	684,852	0	0	0	0	0
48-7200 - Building Purchases Or Const.	464,292	5,524,751	5,524,751	4,024,751	1,900,000	1,900,000
Capital Outlays Total	**1,149,144**	**5,524,751**	**5,524,751**	**4,024,751**	**1,900,000**	**1,900,000**
Expense Total	**1,149,827**	**5,532,351**	**5,532,351**	**4,025,488**	**1,901,000**	**1,910,100**

FY 2024-25 Budget
Capital Project Funds - Police Impact Fund

Department Overview

The Police Impact fund is used to account for fees collected for the purpose of allocating costs of Police infrastructure (police stations or satellite stations) to new development (growth) that will be incurred to serve new developments. The Police Impact fee is assessed to both commercial (based on square footage) and residential developments (based on density) and is collected at the time a building permit is issued. Police Impact fee collections were used to pay the Municipal Building Authority annual lease payments for the Police Dept. building constructed in 1996 and also participate in construction costs for fire stations which are used as police satelite stations.

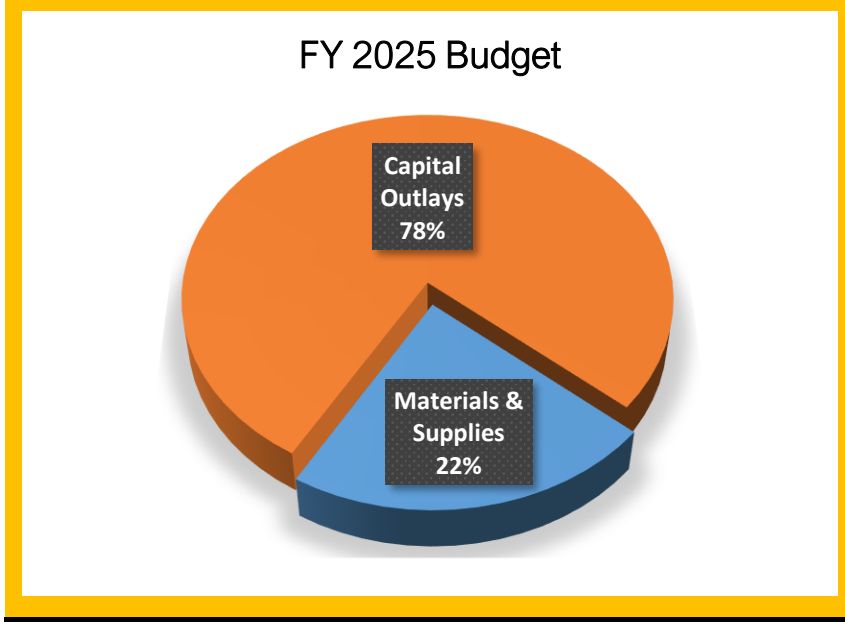
Department Position Overview

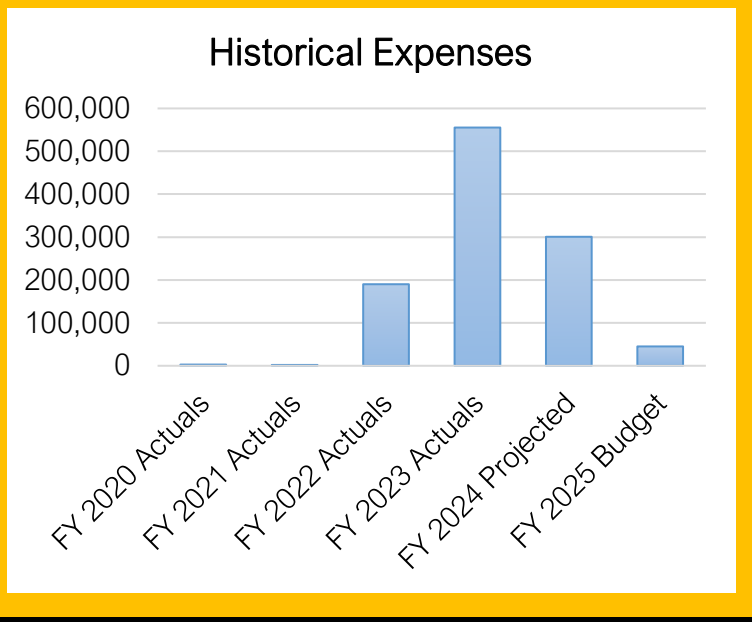
There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	667	683	7,600	737	10,100	2,500
Capital Outlays	189,468	4,767	300,855	300,000	35,000	-265,855
Transfers	0	550,000	0	0	0	0
Grand Total	190,135	555,450	308,455	300,737	45,100	-263,355





Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Fire Station #10 Construction	35,000	35,000
Grand Total	35,000	35,000

FY 2024-25 Budget
Police Dept Impact Fund (49) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
49-4452 - Police Dept Impact Fees	218,621	190,000	190,000	400,000	190,000	190,000
Charges For Services Total	**218,621**	**190,000**	**190,000**	**400,000**	**190,000**	**190,000**
Miscellaneous Revenue						
49-6100 - Interest Earnings	54,130	48,000	48,000	67,000	48,000	48,000
Miscellaneous Revenue Total	**54,130**	**48,000**	**48,000**	**67,000**	**48,000**	**48,000**
Appropriated Fund Balance						
49-8800 - Appropriated Fund Balance	0	70,455	70,455	-166,263	0	-192,900
Appropriated Fund Balance Total	**0**	**70,455**	**70,455**	**-166,263**	**0**	**-192,900**
Revenue Total	**272,751**	**308,455**	**308,455**	**300,737**	**238,000**	**45,100**
Expense						
Materials & Supplies						
49-3100 - Professional & Tech. Services	683	7,600	7,600	737	1,000	10,100
Materials & Supplies Total	**683**	**7,600**	**7,600**	**737**	**1,000**	**10,100**
Capital Outlays						
49-7200 - Building Purchases Or Const.	4,767	300,855	300,855	300,000	35,000	35,000
Capital Outlays Total	**4,767**	**300,855**	**300,855**	**300,000**	**35,000**	**35,000**
Transfers						
49-9100 - Transfers To Other Funds	550,000	0	0	0	0	0
Transfers Total	**550,000**	**0**	**0**	**0**	**0**	**0**
Expense Total	**555,450**	**308,455**	**308,455**	**300,737**	**36,000**	**45,100**

FY 2024-25 Budget
Capital Project Funds - Public Works Capital Projects Fund

Department Overview

The Public Works Capital Projects Fund accounts for the vast majority of significant Public Works improvement projects. Funding sources include transfers from the Transportation Improvement Fund, Street Impact fee Fund, Drainage Impact fee Fund, Drainage Utility Fund, Developer Participation, Other Government Contributions, the General Fund, state and federal grants.

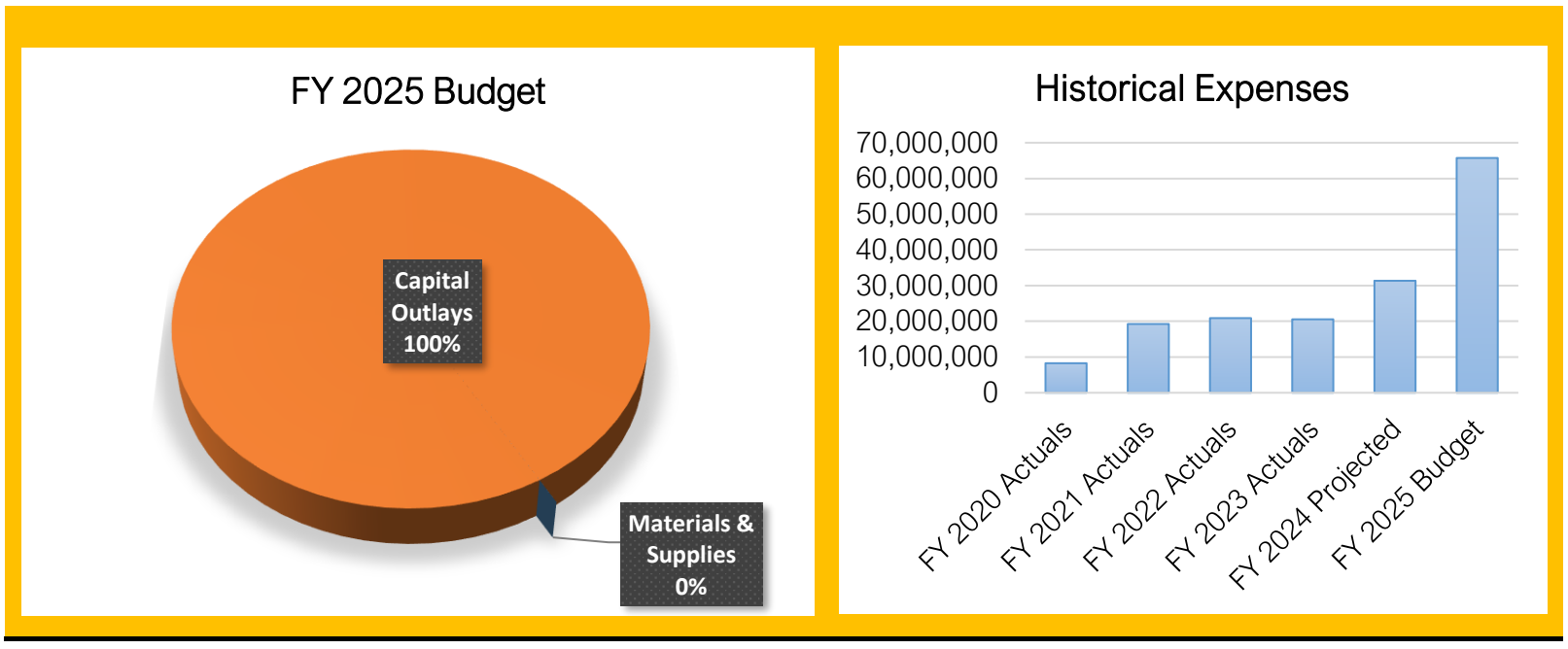
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	2,183	2,048	2,300	2,210	2,300	0
Capital Outlays	20,895,344	20,560,880	56,683,000	31,350,126	65,733,000	9,050,000
Debt Service	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
Grand Total	**20,897,527**	**20,562,928**	**56,685,300**	**31,352,336**	**65,735,300**	**9,050,000**



FY 2024-25 Budget
Capital Project Funds - Public Works Capital Projects Fund

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed
Roads & Bridges	4,825,000	4,825,000
Tech Ridge Roads, Util & Other Infrastructure	5,750,000	5,750,000
Red Hills Sediment & Virgin River Streambank (NRCS)	5,200,000	5,200,000
SR-7 Trail	6,300,000	6,300,000
ATMS Conduit Installation	200,000	200,000
Foremaster Dr Culvert Project	2,100,000	2,100,000
Large Storm Drain Rehabilitation	2,000,000	2,000,000
3000 E Widening (1580 S to Seegmiller Dr)	5,400,000	5,400,000
Intersection & Road Improvements	600,000	600,000
Developer Matching (Streets)	2,100,000	2,100,000
Fort Pierce Wash Maintenance	200,000	200,000
Developer Matching (Drainage)	300,000	300,000
Traffic Signal	1,400,000	1,400,000
Bicycle & Pedestrian Improvements	10,000	10,000
Southern Parkway (Exit 5 Interchange)	3,100,000	3,100,000
Pavement Management	3,000,000	3,000,000
Virgin River ROW Acquisition	248,000	248,000
Gap Canyon Pkwy	3,000,000	3,000,000
1450 S Extension to Crosby Way (George Washington Blvd)	20,000,000	20,000,000
Grand Total	**65,733,000**	**65,733,000**

FY 2024-25 Budget
Public Works Capital Projects Fund (87) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Contributions & Transfers						
87-8200 - Transfers From Other Funds	18,945,009	45,387,160	45,387,160	25,013,868	50,857,000	56,607,000
Contributions & Transfers Total	**18,945,009**	**45,387,160**	**45,387,160**	**25,013,868**	**50,857,000**	**56,607,000**
Intergovernmental						
87-8101 - Contributions From Other Governments	1,211,927	11,295,840	11,295,840	6,336,259	14,876,000	9,126,000
Intergovernmental Total	**1,211,927**	**11,295,840**	**11,295,840**	**6,336,259**	**14,876,000**	**9,126,000**
Miscellaneous Revenue						
87-8308 - Contributions From Private	484,852	0	0	24,606	0	0
87-8400 - Insurance Claim Proceeds	26,186	0	0	0	0	0
87-6400 - Sale of Property	0		0	17,276	0	0
Miscellaneous Revenue Total	**511,038**	**0**	**0**	**41,882**	**0**	**0**
Appropriated Fund Balance						
87-8800 - Appropriated Fund Balance	0	2,300	2,300	-39,673	0	2,300
Appropriated Fund Balance Total	**0**	**2,300**	**2,300**	**-39,673**	**0**	**2,300**
Revenue Total	**20,667,974**	**56,685,300**	**56,685,300**	**31,352,336**	**65,733,000**	**65,735,300**
Expense						
Materials & Supplies						
87-3100 - Professional & Tech. Services	2,048	2,300	2,300	2,210	2,300	2,300
Materials & Supplies Total	**2,048**	**2,300**	**2,300**	**2,210**	**2,300**	**2,300**
Capital Outlays						
87-7001 - 2020 Flood Reconstruction And Repairs	-14,697	0	0	0	0	0
87-7040 - Roads & Bridges - River Road Bridge	92,637	6,250,000	6,250,000	6,000,000	4,825,000	4,825,000
87-7121 - Virgin River Row Acquisition	8,907	248,000	248,000	0	248,000	248,000
87-7301 - Developer Matching (Drainage)	1,019,084	700,000	700,000	400,000	300,000	300,000
87-7302 - Developer Matching	2,403,984	2,500,000	2,500,000	2,764,500	2,100,000	2,100,000
87-7311 - Mathis Bridge & Dixie Drive	1,183,276	0	0	0	0	0
87-7315 - Pavement Management	2,815,869	3,000,000	3,000,000	3,200,000	3,000,000	3,000,000
87-7317 - Traffic Signal	917,134	1,800,000	1,800,000	850,000	1,400,000	1,400,000
87-7320 - Tech Ridge Roads, Util. & Other Infrastructure	213,898	0	0	37,000	5,750,000	5,750,000
87-7323 - Southern Parkway, Phase Ii	0	3,500,000	3,500,000	400,000	3,100,000	3,100,000
87-7669 - Intersection & Road Improvements	90,547	1,300,000	1,300,000	900,000	600,000	600,000
87-7679 - Fort Pierce Wash Maintenance	31,877	300,000	300,000	24,259	200,000	200,000
87-7685 - Bicycle & Pedestrian Improvements	0	35,000	35,000	35,000	10,000	10,000
87-7691 - 1130 N Drainage Improvements	1,288,578	0	0	0	0	0
87-7695 - Wcfca Misc Maintenance Projects	7,203	0	0	1,695	0	0
87-7697 - Horseman Park Dr Extension	1,001,680	0	0	0	0	0
87-7698 - 1450 S Realignment	173,897	0	0	0	0	0
87-7699 - 3000 E Widening - 1580 S To Seegmiller	4,844,594	9,300,000	9,300,000	6,301,000	5,400,000	5,400,000
87-7720 - Large Storm Drain Rehabilitation	57,474	2,000,000	2,000,000	330,000	2,000,000	2,000,000
87-7722 - 1450 E Extension To Riverside	1,426,565	0	0	71,136	0	0

FY 2024-25 Budget
Public Works Capital Projects Fund (87) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
87-7725 - 1450 S Extension To Crosby Way	604,560	11,000,000	11,000,000	1,100,000	20,000,000	20,000,000
87-7726 - 3000 E Widening - Mall Dr To 1580	182,094	0	0	116,962	0	0
87-7727 - Bluff & Main St Pedestrian Underpass (Udot)	213,148	0	0	0	0	0
87-7728 - Foremaster Culvert Project (Udot)	114,052	900,000	900,000	215,269	2,100,000	2,100,000
87-7729 - Red Hills Sediment & Virgin River Streambank -Nrcs	1,656,953	1,500,000	1,500,000	1,245,000	5,200,000	5,200,000
87-7730 - Detention Basin Repair	86,342	0	0	0	0	0
87-7731 - Atms Conduit Installation	136,426	200,000	200,000	230,000	200,000	200,000
87-7732 - Gap Canyon Pkwy	0	500,000	500,000	400,000	3,000,000	3,000,000
87-7733 - Santa Clara River Maintenance	4,798	0	0	228,305	0	0
87-7734 - New Trails	0	11,650,000	11,650,000	6,500,000	6,300,000	6,300,000
Capital Outlays Total	**20,560,880**	**56,683,000**	**56,683,000**	**31,350,126**	**65,733,000**	**65,733,000**
Expense Total	**20,562,928**	**56,685,300**	**56,685,300**	**31,352,336**	**65,735,300**	**65,735,300**

FY 2024-25 Budget
Capital Project Funds - Street Impact Fund

Department Overview

The Street Impact fund is a Capital Projects fund. Street Impact fees are collected for the purpose of allocating costs of future roadways to new development (growth) that will be constructed to serve new developments. The Street Impact fee is assessed to both commercial (based on trip ends) and residential developments (based on density) and is collected at the time a building permit is issued.

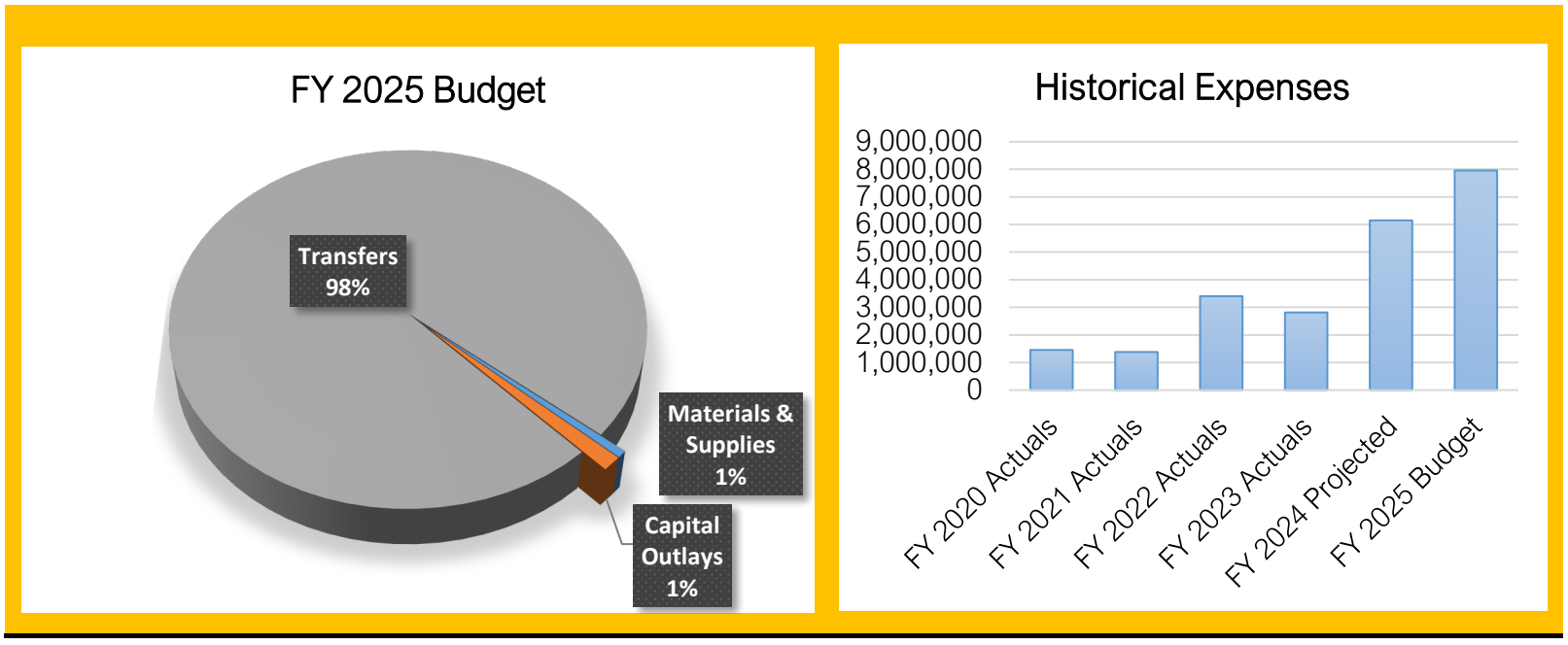
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	15,474	45,693	50,000	50,000	50,000	0
Capital Outlays	0	13,005	100,000	100,000	100,000	0
Transfers	3,389,147	2,754,968	6,635,000	5,999,500	7,810,000	1,175,000
Grand Total	**3,404,622**	**2,813,666**	**6,785,000**	**6,149,500**	**7,960,000**	**1,175,000**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Miscellaneous roadway safety and capacity projects	100,000	100,000
Grand Total	**100,000**	**100,000**

The majority of capital projects for this fund are accounted for in the Public Works Capital Project Fund. The Transfer-out reflected in this fund is to pay for the projects planned for FY 2025 budgeted for in the Public Works Capital Project Fund (87) as detailed in that section of this year's budget.

FY 2024-25 Budget
Street Impact Fund (45) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
45-4430 - Street Impact Fees	3,719,565	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000
Charges For Services Total	**3,719,565**	**2,000,000**	**2,000,000**	**4,000,000**	**2,000,000**	**2,000,000**
Miscellaneous Revenue						
45-6100 - Interest Earnings	391,648	50,000	50,000	500,000	100,000	100,000
Miscellaneous Revenue Total	**391,648**	**50,000**	**50,000**	**500,000**	**100,000**	**100,000**
Appropriated Fund Balance						
45-8800 - Appropriated Fund Balance	0	4,735,000	4,735,000	1,649,500	0	5,860,000
Appropriated Fund Balance Total	**0**	**4,735,000**	**4,735,000**	**1,649,500**	**0**	**5,860,000**
Revenue Total	**4,111,213**	**6,785,000**	**6,785,000**	**6,149,500**	**2,100,000**	**7,960,000**
Expense						
Materials & Supplies						
45-3100 - Professional & Tech. Services	45,693	50,000	50,000	50,000	50,000	50,000
Materials & Supplies Total	**45,693**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Capital Outlays						
45-7300 - Improvements	13,005	100,000	100,000	100,000	100,000	100,000
Capital Outlays Total	**13,005**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
Transfers						
45-9100 - Transfers To Other Funds	2,754,968	6,635,000	6,635,000	5,999,500	7,810,000	7,810,000
Transfers Total	**2,754,968**	**6,635,000**	**6,635,000**	**5,999,500**	**7,810,000**	**7,810,000**
Expense Total	**2,813,666**	**6,785,000**	**6,785,000**	**6,149,500**	**7,960,000**	**7,960,000**

FY 2024-25 Budget
Capital Project Funds - Drainage Impact Fund

Department Overview

The Drainage Impact fund is a Capital Projects fund. The Drainage Impact fee is collected for the purpose of allocating costs of storm drain infrastructure to new development (growth) that will be constructed to serve new developments. The Drainage Impact fee is assessed to both commercial (based on square footage) and residential developments (based on density) and is collected at the time a building permit is issued.

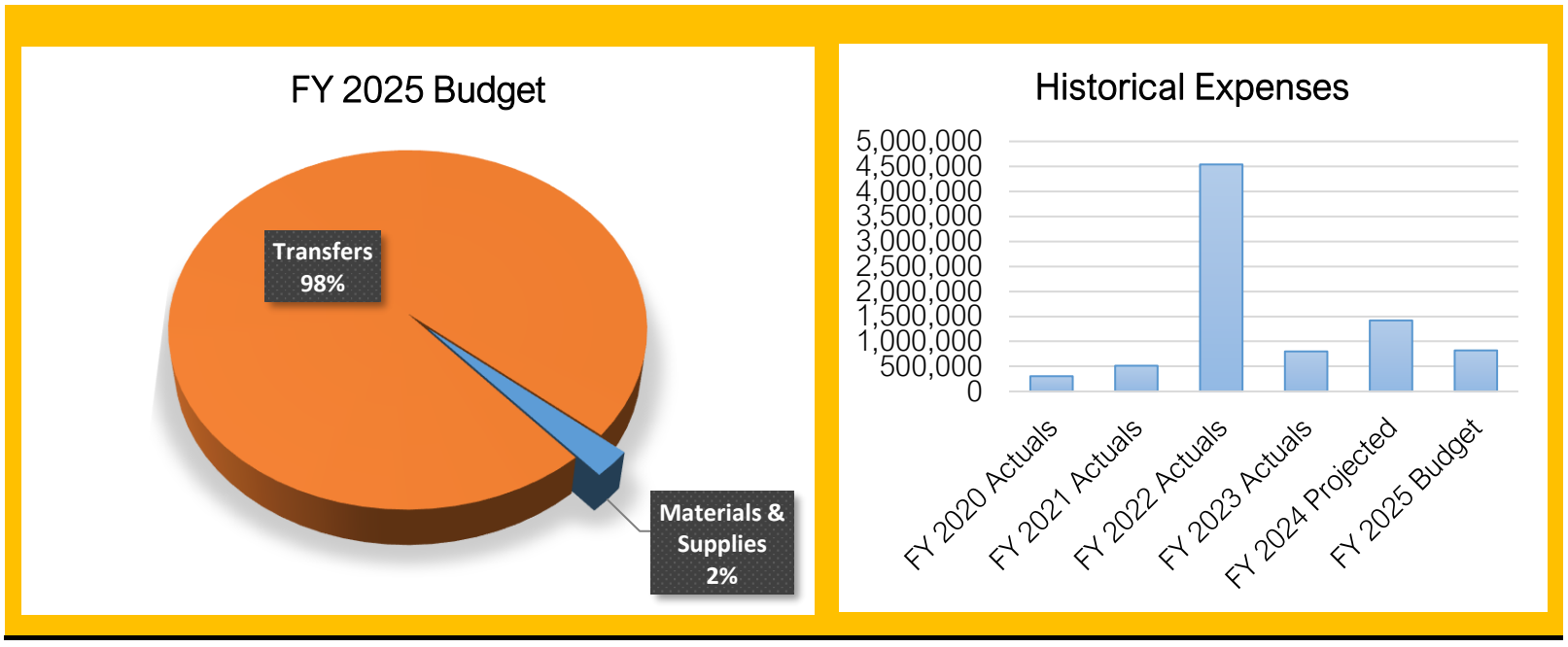
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	667	683	20,000	20,000	20,000	0
Capital Outlays	0	0	0	0	0	0
Transfers	4,538,645	799,084	700,000	1,400,000	800,000	100,000
Grand Total	**4,539,313**	**799,767**	**720,000**	**1,420,000**	**820,000**	**100,000**



Summary of Capital Outlay

The capital projects for this fund are accounted for in the Public Works Capital Project Fund. The Transfer-out reflected in this fund is to pay for the projects planned for FY 2025 budgeted for in the Public Works Capital Project Fund (87) as detailed in that section of this year's budget.

FY 2024-25 Budget
Drainage Impact Fund (47) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
47-4450 - Drainage Impact Fee	965,131	500,000	500,000	1,000,000	500,000	500,000
Charges For Services Total	**965,131**	**500,000**	**500,000**	**1,000,000**	**500,000**	**500,000**
Miscellaneous Revenue						
47-6100 - Interest Earnings	61,067	10,000	10,000	80,000	20,000	20,000
Miscellaneous Revenue Total	**61,067**	**10,000**	**10,000**	**80,000**	**20,000**	**20,000**
Appropriated Fund Balance						
47-8800 - Appropriated Fund Balance	0	210,000	210,000	340,000	300,000	300,000
Appropriated Fund Balance Total	**0**	**210,000**	**210,000**	**340,000**	**300,000**	**300,000**
Revenue Total	**1,026,198**	**720,000**	**720,000**	**1,420,000**	**820,000**	**820,000**
Expense						
Materials & Supplies						
47-3100 - Professional & Tech. Services	683	20,000	20,000	20,000	20,000	20,000
Materials & Supplies Total	**683**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
Transfers						
47-9100 - Transfers To Other Funds	799,084	700,000	700,000	1,400,000	800,000	800,000
Transfers Total	**799,084**	**700,000**	**700,000**	**1,400,000**	**800,000**	**800,000**
Expense Total	**799,767**	**720,000**	**720,000**	**1,420,000**	**820,000**	**820,000**

FY 2024-25 Budget
Capital Project Funds - Transportation Improvement Fund

Department Overview

The Transportation Improvement Fund (TIF) is a Special Revenue fund used to account for revenues restricted as to their use for specific purposes either by statute or by City Policy. In 1998, voters authorized a 1/4 cent sales tax, also known as the Highway Option Sales Tax, to be used for transportation-related improvements. The City of St. George invoked the Highway Option Sales tax on January 1, 1999 and in 2007, the State Legislature passed an increase from .25% to .30% on non-food items while deleting the tax on food items.

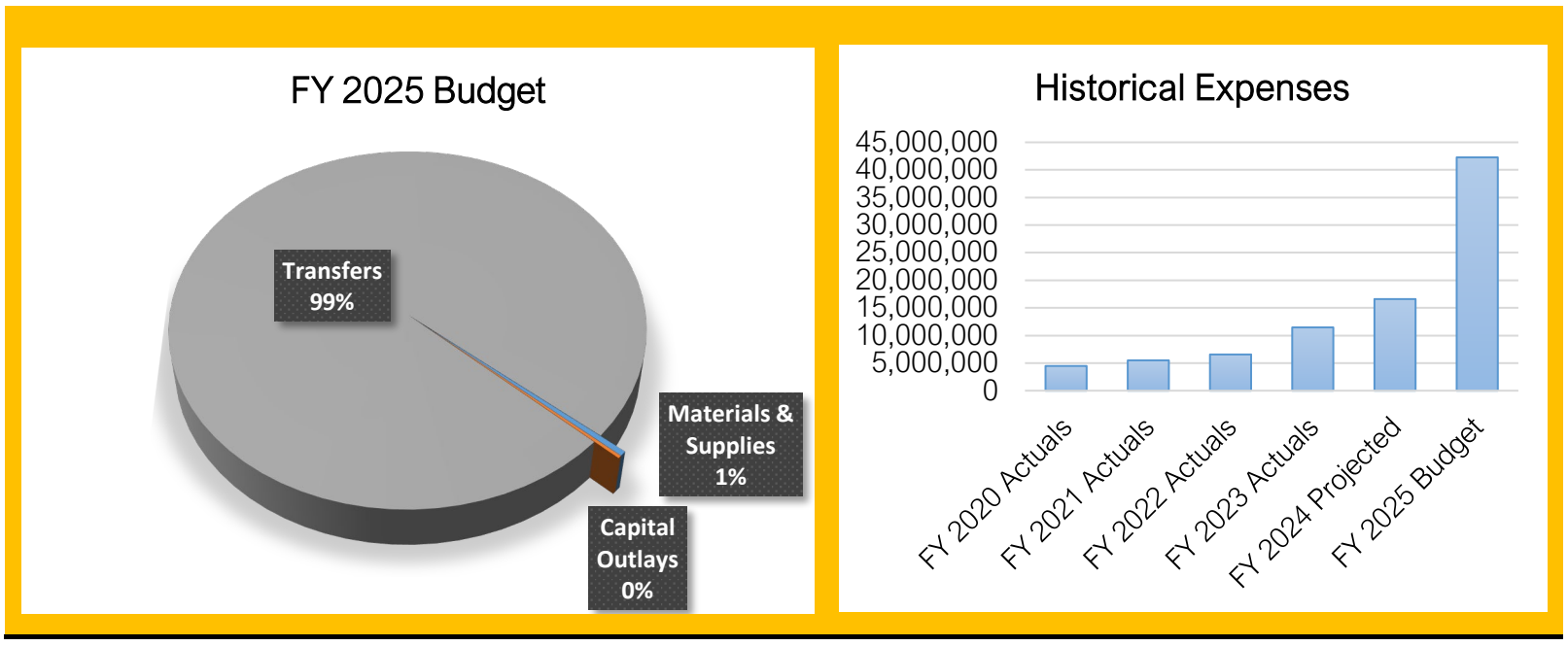
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	51,319	126,584	180,000	180,000	180,000	0
Capital Outlays	90,890	4,747	100,000	100,000	100,000	0
Transfers	6,417,627	11,334,834	33,205,160	16,317,136	42,000,000	8,794,840
Grand Total	**6,559,835**	**11,466,165**	**33,485,160**	**16,597,136**	**42,280,000**	**8,794,840**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Miscellaneous roadway safety improvements	100,000	100,000
Grand Total	**100,000**	**100,000**

The majority of capital projects for this fund are accounted for in the Public Works Capital Project Fund. The Transfer-out reflected in this fund is to pay for the projects planned for FY 2025 budgeted for in the Public Works Capital Project Fund (87) as detailed in that section of this year's budget.

FY 2024-25 Budget
Transportation Improvement Fund (27) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Miscellaneous Revenue						
27-6100 - Interest Earnings	998,487	50,000	50,000	1,500,000	500,000	500,000
Miscellaneous Revenue Total	**998,487**	**50,000**	**50,000**	**1,500,000**	**500,000**	**500,000**
Appropriated Fund Balance						
27-8800 - Appropriated Fund Balance	0	19,635,160	19,635,160	1,097,136	0	28,180,000
Appropriated Fund Balance Total	**0**	**19,635,160**	**19,635,160**	**1,097,136**	**0**	**28,180,000**
Restricted Taxes						
27-1301 - Highway Sales Taxes	11,393,960	10,800,000	10,800,000	11,000,000	10,800,000	10,800,000
27-1303 - Transportation Sales Tax	3,266,121	3,000,000	3,000,000	3,000,000	2,800,000	2,800,000
Restricted Taxes Total	**14,660,081**	**13,800,000**	**13,800,000**	**14,000,000**	**13,600,000**	**13,600,000**
Revenue Total	**15,658,568**	**33,485,160**	**33,485,160**	**16,597,136**	**14,100,000**	**42,280,000**
Expense						
Materials & Supplies						
27-3100 - Professional & Tech. Services	126,584	180,000	180,000	180,000	180,000	180,000
Materials & Supplies Total	**126,584**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**
Capital Outlays						
27-7300 - Improvements	4,747	100,000	100,000	100,000	100,000	100,000
Capital Outlays Total	**4,747**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
Transfers						
27-9100 - Transfers To Other Funds	11,334,834	33,205,160	33,205,160	16,317,136	36,250,000	42,000,000
Transfers Total	**11,334,834**	**33,205,160**	**33,205,160**	**16,317,136**	**36,250,000**	**42,000,000**
Expense Total	**11,466,165**	**33,485,160**	**33,485,160**	**16,597,136**	**36,530,000**	**42,280,000**

FY 2024-25 Budget
Capital Project Funds - Recreation General Obligation Project Fund

Department Overview

The Recreation General Obligation Project fund is a Capital Projects fund. In November 2023 voters approved the 2023 Trails, Parks and Recreation General Obligation Bond in the amount of $29 million for 33 different trail, park and park facility improvements. The debt for this approval will be issued in two separate tranches with the first $15 million approved in April 2024 and the second tranche planned for in 2027.

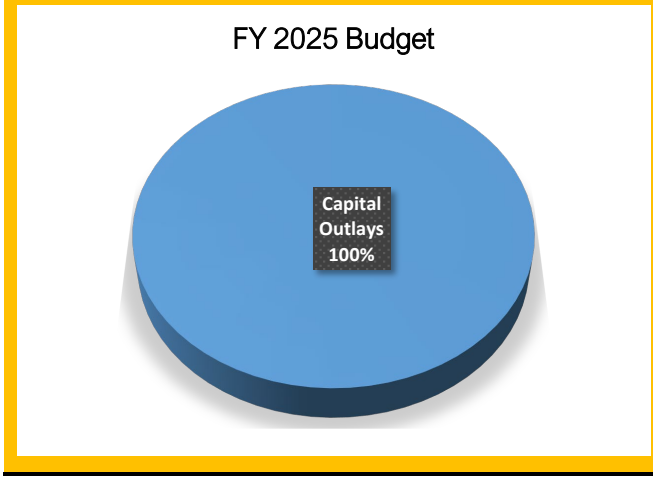
Department Position Overview

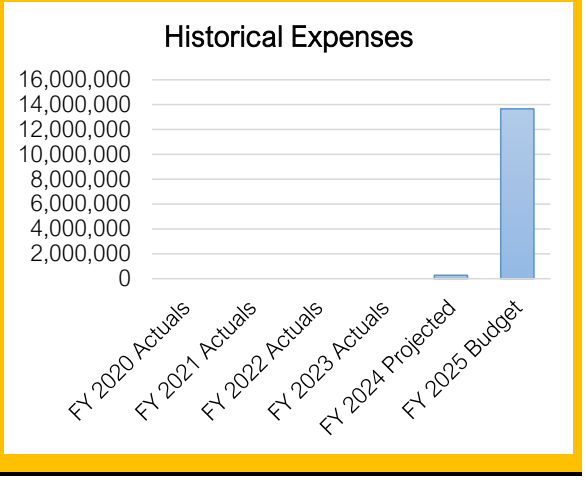
There are no full-time positions are funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	0	0	0	275,583	0	0
Capital Outlays	0	0	0	0	13,658,162	13,658,162
Grand Total	**0**	**0**	**0**	**275,583**	**13,658,162**	**13,658,162**





FY 2024-25 Budget
Capital Project Funds - Recreation General Obligation Project Fund

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed
Rim Rock Trail	1,268,162	1,268,162
The Fields at Little Valley	730,000	730,000
Black Hill Trail	900,000	900,000
Santa Clara River Trail Phase 1- Sand Hollow Wash to Mathis	200,000	200,000
Sand Hollow Wash Trail	125,000	125,000
Fort Pearce Wash Trail Phase 1	250,000	250,000
Thunder Junction Park Phase 2	300,000	300,000
Dixie Sunbowl Phase 1	300,000	300,000
Vernon Worthen Park Improvements	125,000	125,000
Springs Park Phase 2	1,800,000	1,800,000
Sycamore Park Improvements	400,000	400,000
Sandtown Park Improvements	500,000	500,000
Redwood Tree Park Improvements	500,000	500,000
Middleton Park Playground Replacement	360,000	360,000
Lizard Wash Park	100,000	100,000
Las Colinas Park	2,500,000	2,500,000
Dixie Heritage Park Playground Replacement	400,000	400,000
Desert Vista Park Expansion	750,000	750,000
Curly Hollow Community Park Phase 1	1,000,000	1,000,000
Christensen Park Playground Replacement	450,000	450,000
Boots Cox Family Park Improvements	700,000	700,000
Grand Total	13,658,162	13,658,162

FY 2024-25 Budget
Recreation Bond Project Fund (85) - Line Item Budget

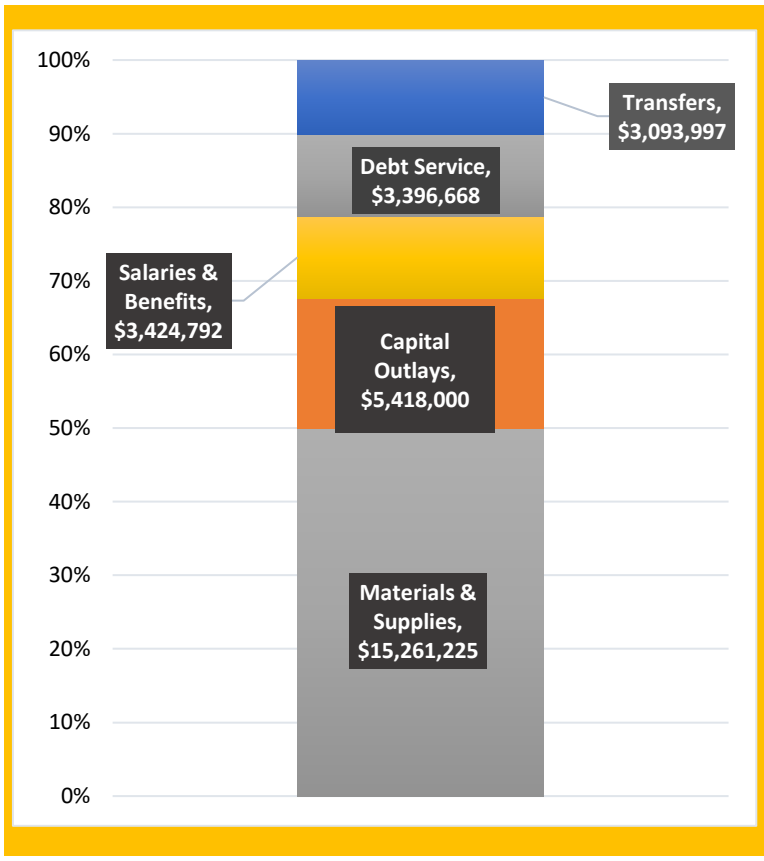
Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Contributions & Transfers						
85-8200 - Transfers From Other Funds	0	0	0	0	5,823,162	5,823,162
85-8100 - Contributions from Others	0	0	0	750,000	0	1,000,000
Contributions & Transfers Total	**0**	**0**	**0**	**750,000**	**5,823,162**	**6,823,162**
Intergovernmental						
85-3400 - State Grants	0	0	0	0	350,000	350,000
Intergovernmental Total	**0**	**0**	**0**	**0**	**350,000**	**350,000**
Debt Issuance						
85-6700 - Sale Of Bonds	0	0	0	15,000,000	0	0
85-6903 - Premium On Bonds Sold	0	0	0	275,583	0	0
Debt Issuance Total	**0**	**0**	**0**	**15,275,583**	**0**	**0**
Appropriated Fund Balance						
85-8800 - Appropriated Fund Balance	0	0	0	-15,750,000	7,110,000	6,485,000
Appropriated Fund Balance Total	**0**	**0**	**0**	**-15,750,000**	**7,110,000**	**6,485,000**
Revenue Total	**0**	**0**	**0**	**275,583**	**13,283,162**	**13,658,162**
Expense						
Materials & Supplies						
85-3112 - Bond Issuance Costs	0	0	0	275,583	0	0
Materials & Supplies Total	**0**	**0**	**0**	**275,583**	**0**	**0**
Capital Outlays						
85-7300 - Improvements	0	0	0	0	13,658,162	13,658,162
Capital Outlays Total	**0**	**0**	**0**	**0**	**13,658,162**	**13,658,162**
Expense Total	**0**	**0**	**0**	**275,583**	**13,658,162**	**13,658,162**

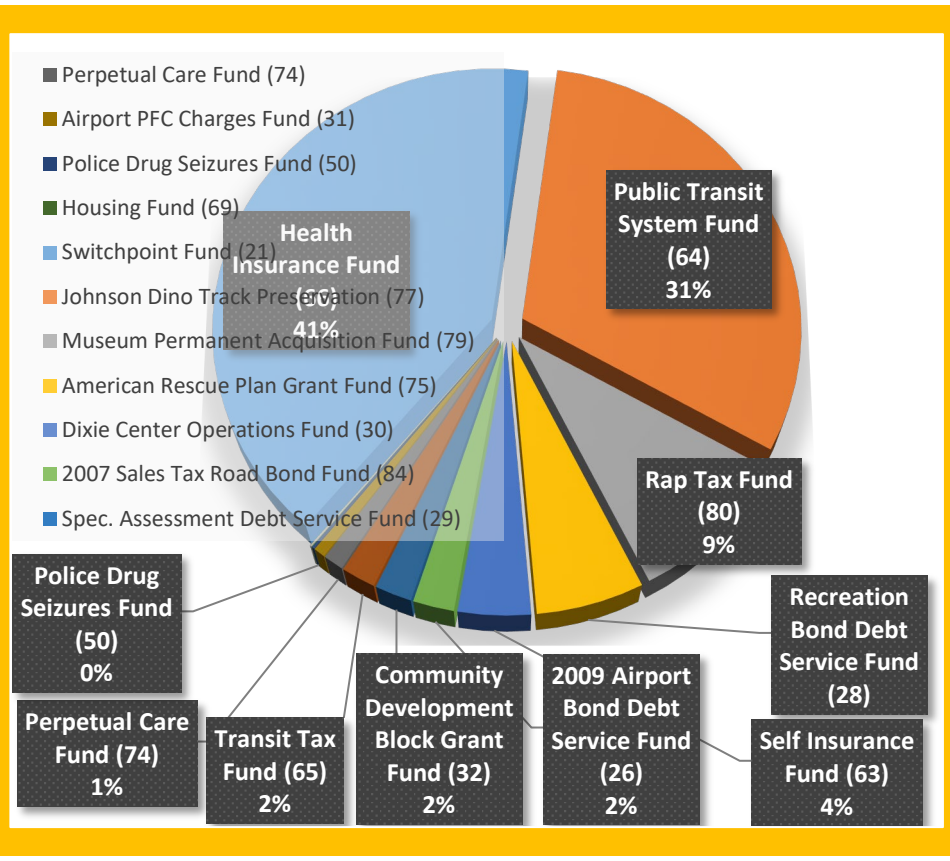
FY 2024-25 Budget
Other Funds

Service Area Overview

The Other Funds includes Special Revenue Funds, Debt Service Funds, Fidicuary Funds and other various activities that do not fit into one of the other major categories. These types of funds account for revenues and resources that are legally restricted at the federal, state, or local level for specific business purposes for which these resources can be used. Funding sources for these funds vary from federal grants (Public Transit System - Suntran) to a small portion of the sales tax (RAP Tax, Transit Tax), with the funding source being based entirely upon the specific business purpose for each fund.

Departments	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Budget	$ Diff from Adopted	% Diff from Adopted	# of Full-Time Personnel
Switchpoint Fund (21)	1,867	10,000	10,000	9,960	-40	-0.4%	-
2009 Airport Bond Debt Service Fund (26)	701,916	704,600	704,600	701,400	-3,200	-0.5%	-
Recreation Bond Debt Service Fund (28)	1,792,466	1,846,100	1,846,100	1,841,033	-5,067	-0.3%	-
Spec. Assessment Debt Service Fund (29)	341	11,000	11,000	1,000	-10,000	-90.9%	-
Dixie Center Operations Fund (30)	1,101,945	2,420,277	2,420,277	3,000	-2,417,277	-99.9%	-
Airport PFC Charges Fund (31)	160,331	1,613,400	1,613,400	204,632	-1,408,768	-87.3%	-
Community Development Block Grant Fun	373,095	780,848	1,518,128	635,012	-145,836	-18.7%	-
Police Drug Seizures Fund (50)	146,667	43,000	43,000	45,500	2,500	5.8%	-
Self Insurance Fund (63)	1,368,448	738,030	738,030	1,237,729	499,699	67.7%	-
Public Transit System Fund (64)	3,743,517	15,133,549	15,133,549	9,499,709	-5,633,840	-37.2%	38.50
Transit Tax Fund (65)	2,043	520,000	520,000	594,893	74,893	14.4%	-
Health Insurance Fund (66)	0	13,144,445	13,144,445	12,548,850	-595,595	-4.5%	-
Housing Fund (69)	2,208	211,000	211,000	10,960	-200,040	-94.8%	-
Perpetual Care Fund (74)	110,641	351,500	351,500	351,500	0	0.0%	-
American Rescue Plan Grant Fund (75)	11,101,262	1,353,300	2,558,851	4,166	-1,349,134	-99.7%	-
Johnson Dino Track Preservation (77)	5,339	6,500	6,500	7,403	903	13.9%	-
Museum Permanent Acquisition Fund (79)	2,542	25,500	25,500	5,500	-20,000	-78.4%	-
Rap Tax Fund (80)	2,387,759	4,114,216	4,409,634	2,891,435	-1,222,781	-29.7%	-
2007 Sales Tax Road Bond Fund (84)	1,000,683	1,000	1,000	1,000	0	0.0%	-
Grand Total	**24,003,070**	**43,028,265**	**45,266,514**	**30,594,682**	**-12,433,583**	**-28.9%**	**38.50**





FY 2024-25 Budget
Other Funds - Switchpoint Fund

Department Overview

Switchpoint Community Resource Center opened in August 2014 and is designed to assist our community's homeless population. Switchpoint is equipped to accommodate up to 64 individuals with temporary housing and its goal is to provide its patrons with the support, job sets, and social skills needed to transition individuals' lives to help them be marketable, employed, housed, and equipped with the skills necessary to regain stability in their life. Switchpoint's motto is "It Takes All of Us" and the facility also provides onsite case workers, workforce services, food pantry, and other supporting services. Effective beginning Fiscal Year 2017, the operations of Switchpoint will be fully independent from the City and operated by the Friends of Switchpoint, a non-profit organization. The City retains ownership of the building and leases the property to Friends of Switchpoint.

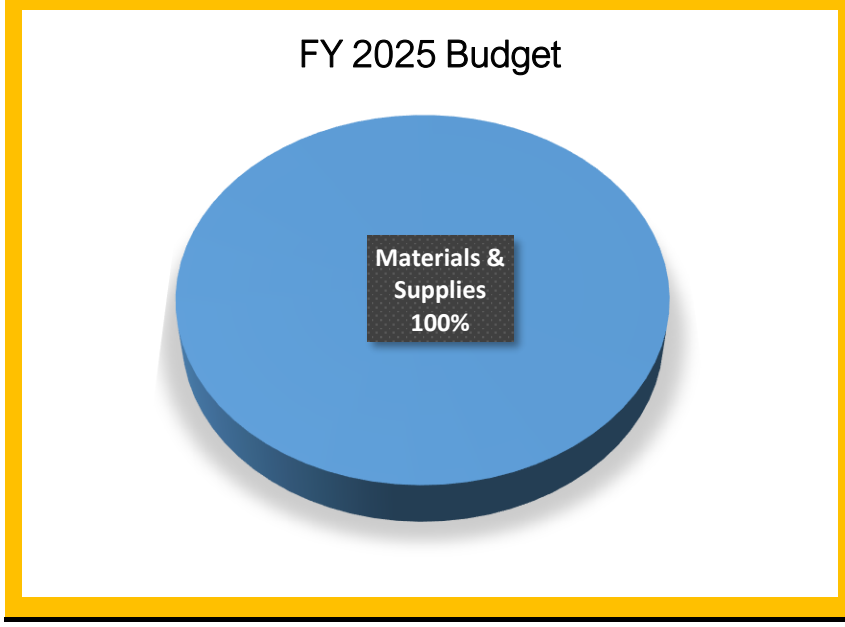
Department Position Overview

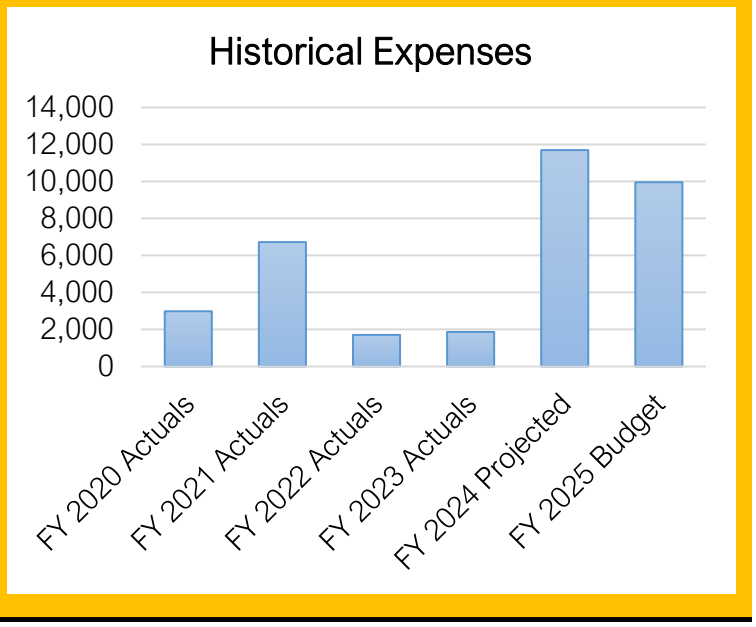
There are no full-time positions funded in this budget.

Authorized FT	
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	0	0	0	0	0	0
Materials & Supplies	1,708	1,867	10,000	11,696	9,960	-40
Capital Outlays	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
Grand Total	**1,708**	**1,867**	**10,000**	**11,696**	**9,960**	**-40**





Summary of Capital Outlay

This fund has no projects proposed this fiscal year.

FY 2024-25 Budget
Switchpoint Fund (21) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Contributions & Transfers						
21-8200 - Transfers From Other Funds	1,867	10,000	10,000	10,000	9,960	9,960
Contributions & Transfers Total	**1,867**	**10,000**	**10,000**	**10,000**	**9,960**	**9,960**
Miscellaneous Revenue						
21-8400 - Insurance Claim Proceeds	0	0	0	8,992	0	0
Miscellaneous Revenue Total	**0**	**0**	**0**	**8,992**	**0**	**0**
Appropriated Fund Balance						
21-8800 - Appropriated Fund Balance	0	0	0	-7,296	0	0
Appropriated Fund Balance Total	**0**	**0**	**0**	**-7,296**	**0**	**0**
Revenue Total	**1,867**	**10,000**	**10,000**	**11,696**	**9,960**	**9,960**
Expense						
Materials & Supplies						
21-2600 - Buildings And Grounds	214	7,500	7,500	10,000	7,500	7,500
21-3100 - Professional & Tech. Services	341	1,000	1,000	369	1,000	1,000
21-5100 - Insurance And Surety Bonds	1,312	1,500	1,500	1,327	1,460	1,460
Materials & Supplies Total	**1,867**	**10,000**	**10,000**	**11,696**	**9,960**	**9,960**
Expense Total	**1,867**	**10,000**	**10,000**	**11,696**	**9,960**	**9,960**

FY 2024-25 Budget
Other Funds - Airport Bond Debt Service

Department Overview

In Fiscal Year 2010, in recognition of the economic and community benefits of the Replacement Airport, Washington County agreed to participate with the Replacement Airport's construction funding by committing a portion of their Tourism, Recreation, Culture, and Convention (TRCC) taxes in the amount of $700,000 annually over a 25-year period. The City then pledged this revenue stream to secure bond financing for the Replacement Airport project. The bonds were originally issued under the Build America Bonds (BAB) program whereby the City will receive a percentage of interest payments back from the Federal Government. The bonds were refinanced in FY2018 as Excise Tax Revenue Bonds. This fund is used to reflect annual receipts and the corresponding debt service.

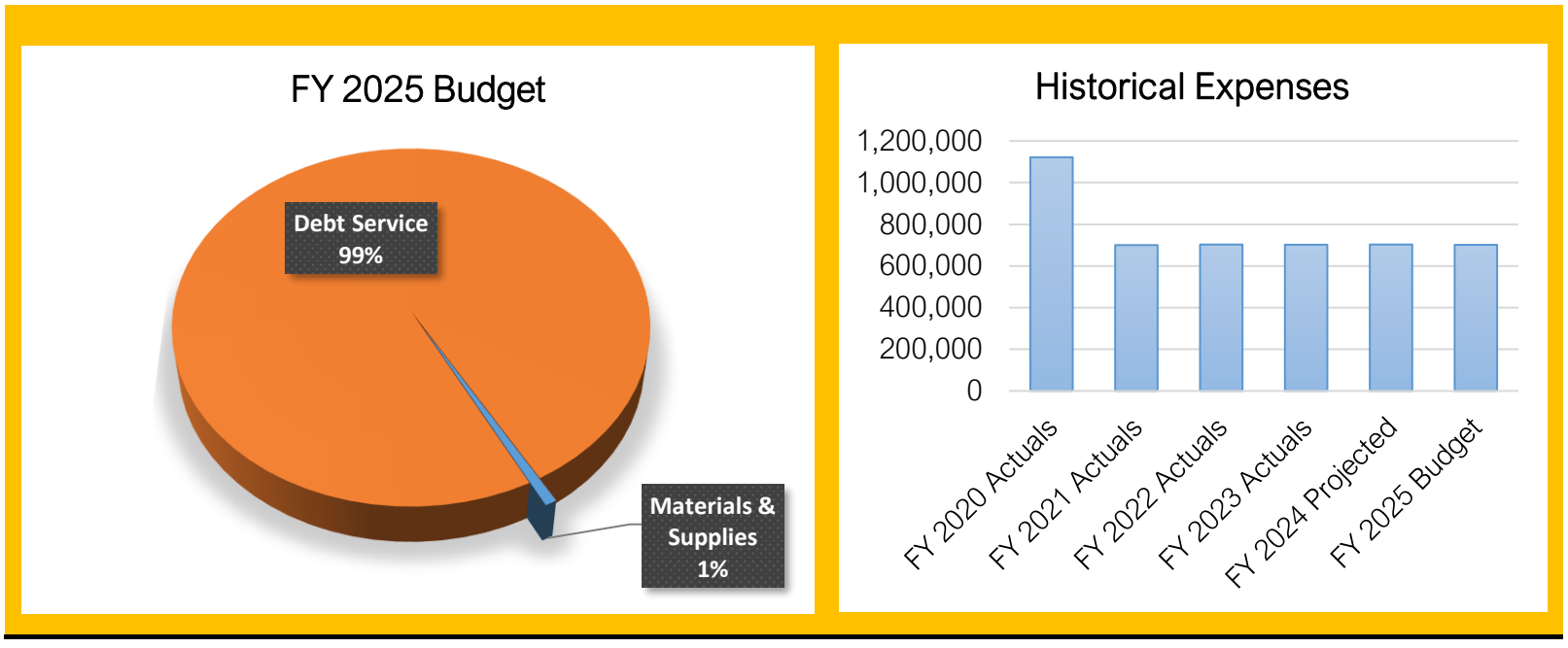
Department Position Overview

There are no full-time positions funded in this budget.

Authorized FT	
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	3,235	5,116	5,200	3,473	5,200	0
Capital Outlays	0	0	0	0	0	0
Debt Service	699,550	696,800	699,400	699,400	696,200	-3,200
Transfers	0	0	0	0	0	0
Grand Total	**702,785**	**701,916**	**704,600**	**702,873**	**701,400**	**-3,200**



Summary of Capital Outlay

This fund has no projects proposed this fiscal year.

FY 2024-25 Budget
2009 Airport Bond Debt Service Fund (26) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Miscellaneous Revenue						
26-6100 - Interest Earnings	2,998	1,200	1,200	5,200	1,200	1,200
26-8301 - Washington Co Trcc Taxes	700,000	700,000	700,000	700,000	700,000	700,000
Miscellaneous Revenue Total	**702,998**	**701,200**	**701,200**	**705,200**	**701,200**	**701,200**
Appropriated Fund Balance						
26-8800 - Appropriated Fund Balance	0	3,400	3,400	-2,327	0	200
Appropriated Fund Balance Total	**0**	**3,400**	**3,400**	**-2,327**	**0**	**200**
Revenue Total	**702,998**	**704,600**	**704,600**	**702,873**	**701,200**	**701,400**
Expense						
Materials & Supplies						
26-3100 - Professional & Tech. Services	5,116	5,200	5,200	3,473	5,200	5,200
Materials & Supplies Total	**5,116**	**5,200**	**5,200**	**3,473**	**5,200**	**5,200**
Debt Service						
26-8100 - Principal On Bonds	435,000	455,000	455,000	455,000	470,000	470,000
26-8200 - Interest On Bonds	261,800	244,400	244,400	244,400	226,200	226,200
Debt Service Total	**696,800**	**699,400**	**699,400**	**699,400**	**696,200**	**696,200**
Expense Total	**701,916**	**704,600**	**704,600**	**702,873**	**701,400**	**701,400**

FY 2024-25 Budget
Other Funds - Recreation Bond Debt Service Fund

Department Overview

State Law (59-2-911) allows taxing agencies to add a tax levy for the purpose of paying debt service payments and providing for a sinking fund in relation to voter authorized indebtedness. The revenues collected from the levy can only be used for the purpose which the levy was made. In 1996, citizens voted for the issuance of General Obligation Bonds ($18 million total) for the purpose of constructing recreational facilities. The final debt payment was made on the 1996 G.O. bond during FY 2024. For FY 2025 and going forward this fund will be used to track debt service payments for the 2023 Trails, Parks, and Recreation G.O. bond approved by voters in November 2023. The Recreation Bond Debt Service Fund is used to account for the accumulation of resources and payment of the G.O. Bonds.

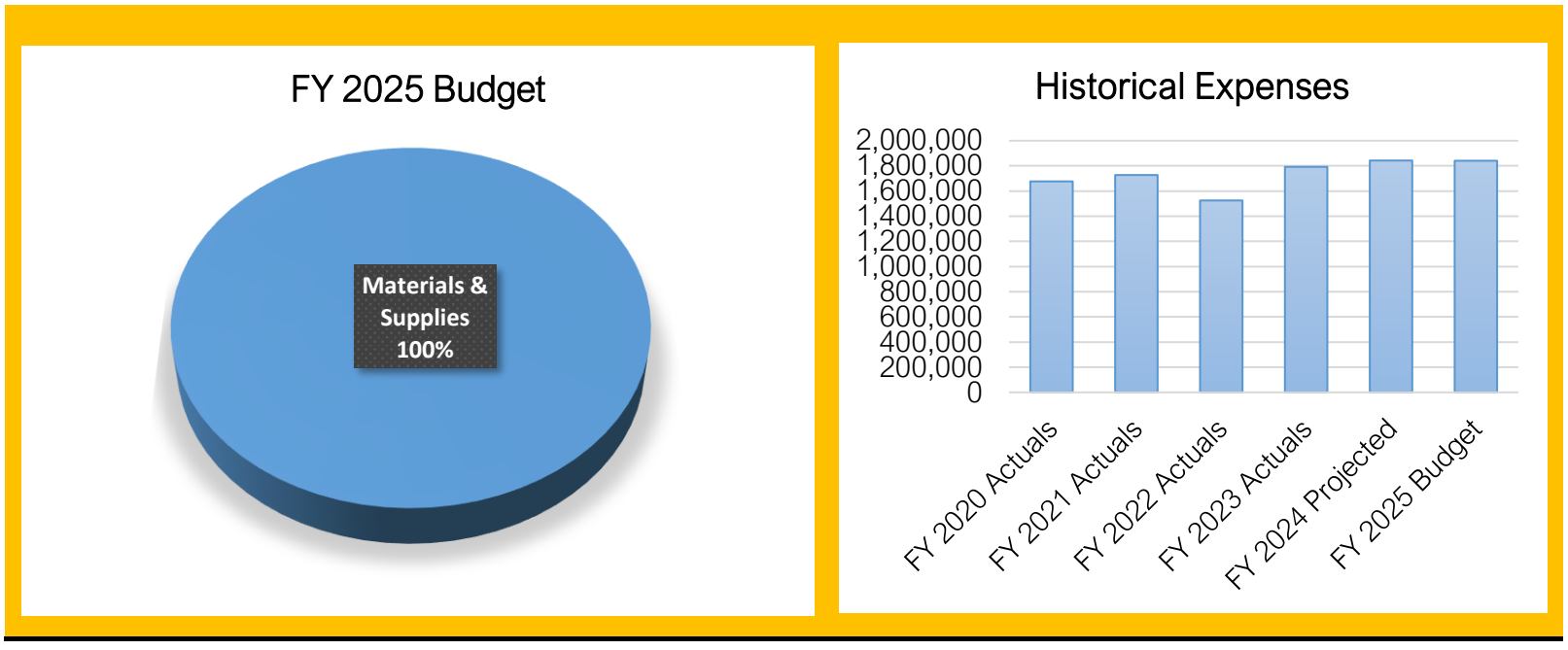
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	2,035	1,566	5,000	1,673	5,000	0
Debt Service	1,523,325	1,790,900	1,841,100	1,841,100	1,836,033	-5,067
Transfers	0	0	0	0	0	0
Grand Total	**1,525,360**	**1,792,466**	**1,846,100**	**1,842,773**	**1,841,033**	**-5,067**



Summary of Capital Outlay

There are no capital projects proposed in this fund.

FY 2024-25 Budget
Recreation Bond Debt Service Fund (28) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Miscellaneous Revenue						
28-6100 - Interest Earnings	2,092	2,100	2,100	0	0	0
Miscellaneous Revenue Total	**2,092**	**2,100**	**2,100**	**0**	**0**	**0**
Appropriated Fund Balance						
28-8800 - Appropriated Fund Balance	0	2,900	2,900	1,673	5,000	5,000
Appropriated Fund Balance Total	**0**	**2,900**	**2,900**	**1,673**	**5,000**	**5,000**
Restricted Taxes						
28-1100 - Current Property Taxes	1,790,900	1,841,100	1,841,100	1,841,100	1,837,967	1,836,033
Restricted Taxes Total	**1,790,900**	**1,841,100**	**1,841,100**	**1,841,100**	**1,837,967**	**1,836,033**
Revenue Total	**1,792,992**	**1,846,100**	**1,846,100**	**1,842,773**	**1,842,967**	**1,841,033**
Expense						
Materials & Supplies						
28-3100 - Professional & Tech. Services	1,566	5,000	5,000	1,673	5,000	5,000
Materials & Supplies Total	**1,566**	**5,000**	**5,000**	**1,673**	**5,000**	**5,000**
Debt Service						
28-8100 - Principal On Bonds	1,685,000	1,805,000	1,805,000	1,805,000	1,190,000	1,210,000
28-8200 - Interest On Bonds	105,900	36,100	36,100	36,100	647,967	626,033
Debt Service Total	**1,790,900**	**1,841,100**	**1,841,100**	**1,841,100**	**1,837,967**	**1,836,033**
Expense Total	**1,792,466**	**1,846,100**	**1,846,100**	**1,842,773**	**1,842,967**	**1,841,033**

FY 2024-25 Budget
Other Funds - Special Assessment Debt Service Fund

Department Overview

The Special Assessment Debt Service fund is used to account for collections and accumulation of assessment payments from property owners assessed in a Special Improvement District (SID). The assessments collected are then passed through for the annual debt service principal and interest payments on the SIDs.

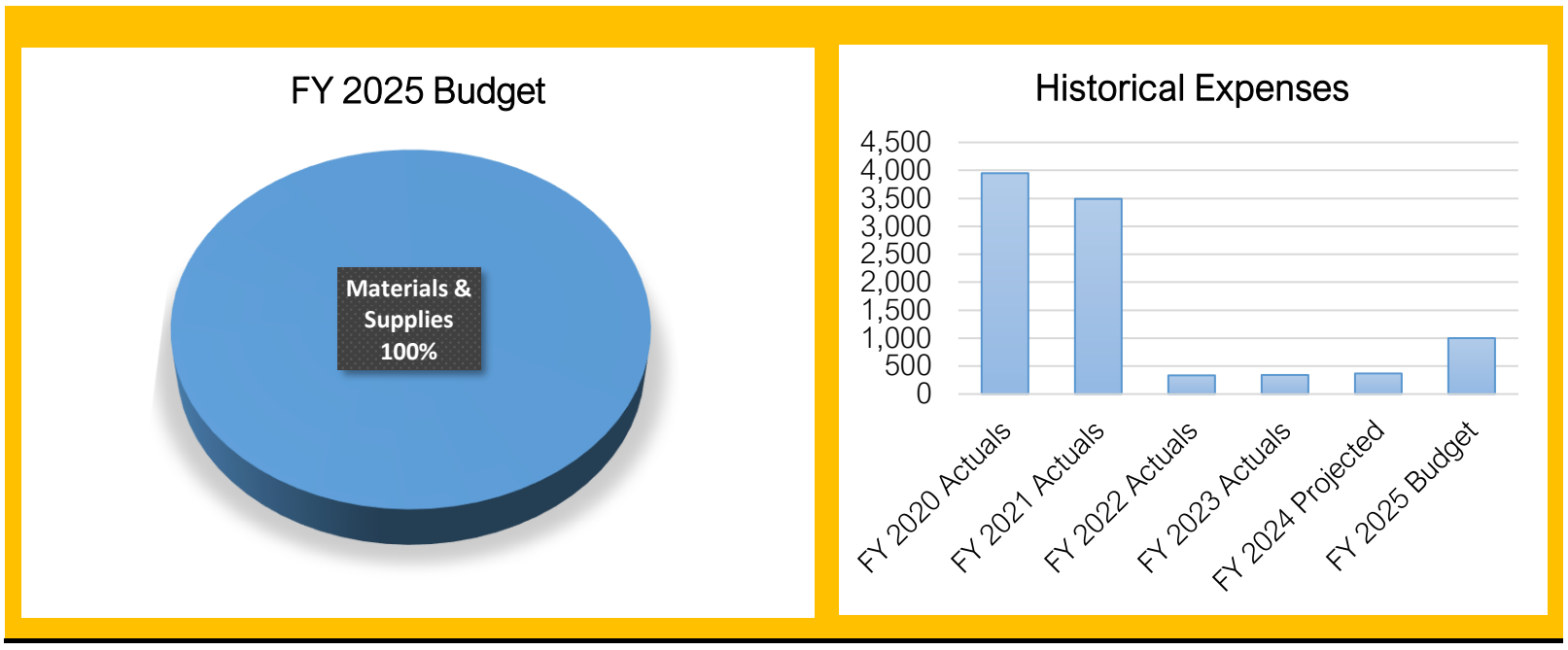
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	334	341	11,000	368	1,000	-10,000
Debt Service	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
Grand Total	**334**	**341**	**11,000**	**368**	**1,000**	**-10,000**



Summary of Capital Outlay

This fund has no projects proposed this fiscal year.

FY 2024-25 Budget
Spec. Assessment Debt Service Fund (29) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Miscellaneous Revenue						
29-6100 - Interest Earnings	5,449	4,300	4,300	6,700	4,300	4,300
Miscellaneous Revenue Total	**5,449**	**4,300**	**4,300**	**6,700**	**4,300**	**4,300**
Appropriated Fund Balance						
29-8800 - Appropriated Fund Balance	0	6,700	6,700	-6,332	0	-3,300
Appropriated Fund Balance Total	**0**	**6,700**	**6,700**	**-6,332**	**0**	**-3,300**
Revenue Total	**5,449**	**11,000**	**11,000**	**368**	**4,300**	**1,000**
Expense						
Materials & Supplies						
29-3100 - Professional & Tech. Services	341	1,000	1,000	368	1,000	1,000
29-5600 - Bad Debt Expense	0	10,000	10,000	0	0	0
Materials & Supplies Total	**341**	**11,000**	**11,000**	**368**	**1,000**	**1,000**
Expense Total	**341**	**11,000**	**11,000**	**368**	**1,000**	**1,000**

FY 2024-25 Budget
Other Funds - Dixie Center Fund

Department Overview

In January 1997, the City and Washington County formed the Washington County Intergovernmental Agency (WCIA) partnership to acquire, construct, equip, operate, and maintain the Dixie Convention Center. The County's participation was 62% and The City's participation was 38%. In FY 2024 WCIA was desolved and this operation was taken over by Washington County.

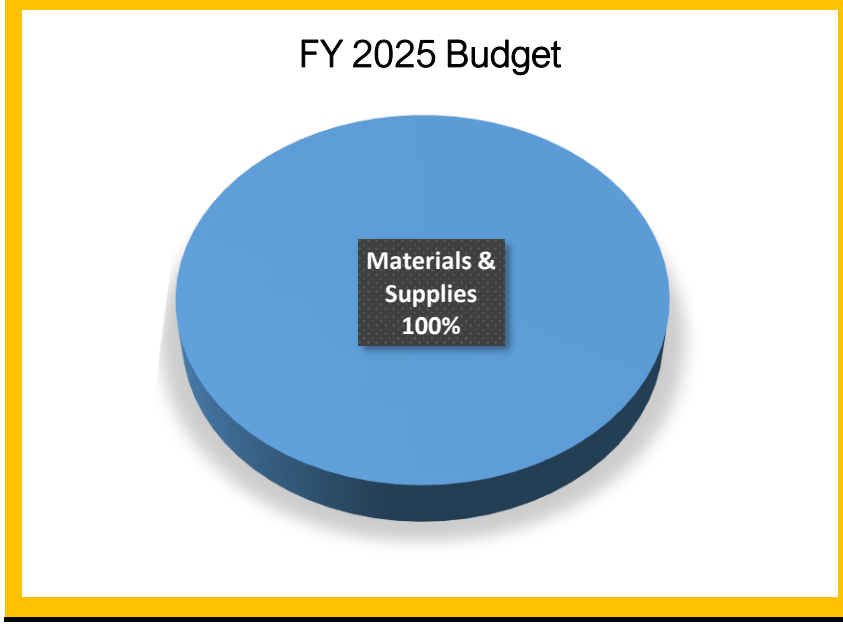
Department Position Overview

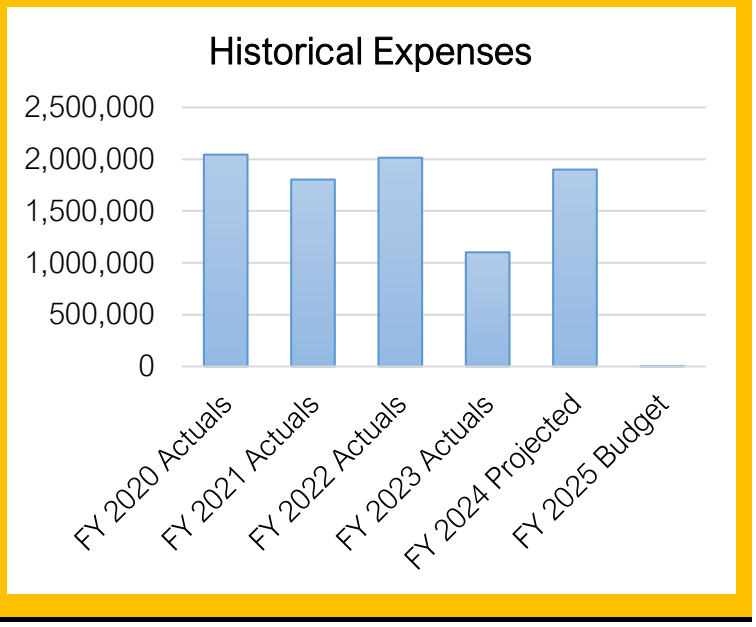
There are no full-time positions funded in this budget.

	Authorized FT
2021	13
2022	13
2023	13.3
2024	13.3
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	885,668	1,094,980	1,157,977	645,864	0	-1,157,977
Materials & Supplies	7,002	6,965	12,300	4,476	3,000	-9,300
Capital Outlays	0	0	0	0	0	0
Debt Service	422,015	0	0	0	0	0
Transfers	700,000	0	1,250,000	1,250,000	0	-1,250,000
Grand Total	2,014,685	1,101,945	2,420,277	1,900,340	3,000	-2,417,277





Summary of Capital Outlay

This fund has no projects proposed this fiscal year.

FY 2024-25 Budget
Dixie Center Operations Fund (30) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Contributions & Transfers						
30-8200 - Transfers From Other Funds	209,000	209,000	209,000	0	0	0
Contributions & Transfers Total	**209,000**	**209,000**	**209,000**	**0**	**0**	**0**
Intergovernmental						
30-8303 - Contributions - Wash County	1,207,896	948,977	948,977	533,127	0	0
Intergovernmental Total	**1,207,896**	**948,977**	**948,977**	**533,127**	**0**	**0**
Miscellaneous Revenue						
30-6100 - Interest Earnings	74,705	36,500	36,500	98,000	0	36,500
Miscellaneous Revenue Total	**74,705**	**36,500**	**36,500**	**98,000**	**0**	**36,500**
Appropriated Fund Balance						
30-8800 - Appropriated Fund Balance	0	1,225,800	1,225,800	1,269,213	0	-33,500
Appropriated Fund Balance Total	**0**	**1,225,800**	**1,225,800**	**1,269,213**	**0**	**-33,500**
Revenue Total	**1,491,601**	**2,420,277**	**2,420,277**	**1,900,340**	**0**	**3,000**
Expense						
Salaries & Benefits						
30-1100 - Salaries & Wages Full/Time	671,826	725,456	725,456	422,761	0	0
30-1200 - Salaries & Wages Part/Time	51,800	45,000	45,000	43,554	0	0
30-1210 - Overtime Pay	32,936	10,000	10,000	6,928	0	0
30-1300 - Fica	56,934	59,706	59,706	35,118	0	0
30-1310 - Insurance Benefits	154,399	193,761	193,761	77,089	0	0
30-1320 - Retirement Benefits	127,085	124,054	124,054	60,414	0	0
Salaries & Benefits Total	**1,094,980**	**1,157,977**	**1,157,977**	**645,864**	**0**	**0**
Materials & Supplies						
30-2670 - Fuel	1,229	2,500	2,500	122	0	0
30-2680 - Fleet Maintenance	227	2,000	2,000	162	0	0
30-2700 - Special Departmental Supplies	0	900	900	0	0	0
30-3100 - Professional & Tech. Services	2,369	3,000	3,000	1,950	0	3,000
30-5100 - Insurance And Surety Bonds	3,140	3,900	3,900	2,242	0	0
Materials & Supplies Total	**6,965**	**12,300**	**12,300**	**4,476**	**0**	**3,000**
Transfers						
30-9100 - Transfers To Other Funds	0	1,250,000	1,250,000	1,250,000	0	0
Transfers Total	**0**	**1,250,000**	**1,250,000**	**1,250,000**	**0**	**0**
Expense Total	**1,101,945**	**2,420,277**	**2,420,277**	**1,900,340**	**0**	**3,000**

FY 2024-25 Budget
Other Funds - Airport PFC Fund

Department Overview

The Airport Passenger Facility Charge (PFC) Program allows the collection of PFC fees for every enplaned passenger at commercial airports controlled by public agencies. Airports use these fees to fund FAA-authorized projects that enhance safety, security, or capacity; reduce noise; or increase air carrier competition. Participation in the PFC Program is done through an application process in which the FAA determines the maximum amount of fees that can be collected under each Application Number. The bulk of the funding included in this budget is for transfers to the General Fund or Regional Airport Capital Project Fund as the City's match to Federal grants for improvements to the airport.

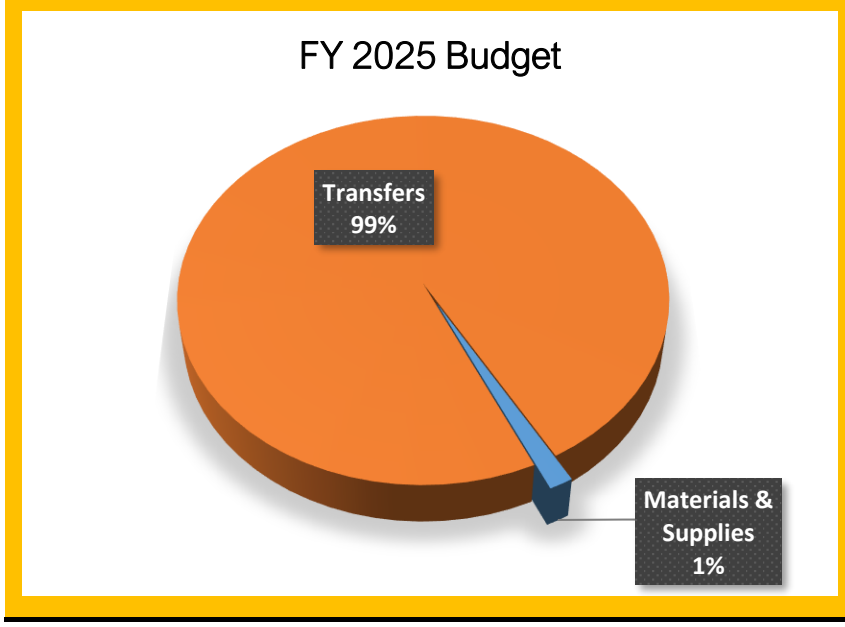
Department Position Overview

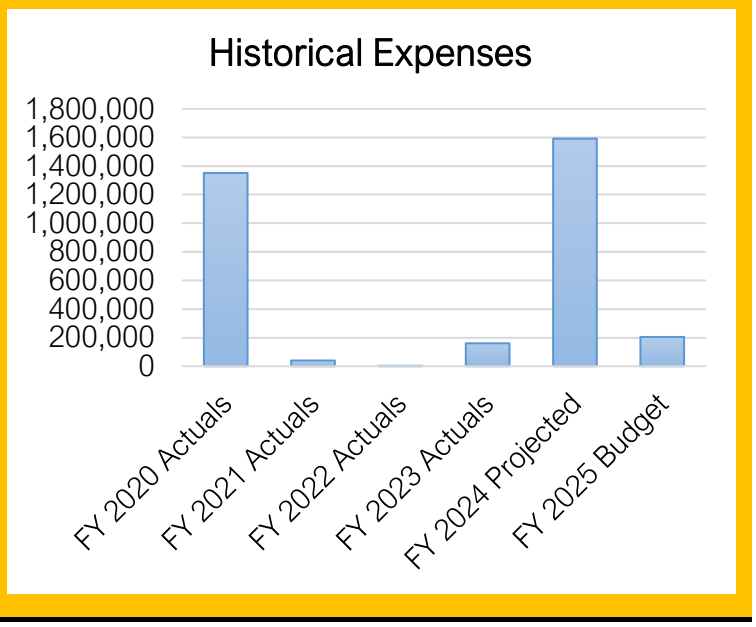
There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	2,238	2,494	3,000	2,462	3,000	0
Capital Outlays	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Transfers	0	157,837	1,610,400	1,589,310	201,632	-1,408,768
Grand Total	**2,238**	**160,331**	**1,613,400**	**1,591,772**	**204,632**	**-1,408,768**





Summary of Capital Outlay

The capital projects for this fund are accounted for in the Airport Capital Project Fund. The Transfer-out reflected in this fund is to pay for the projects planned for FY 2025 budgeted for in the Airport Capital Project Fund (88) as detailed in that section of this year's budget.

FY 2024-25 Budget
Airport PFC Charges Fund (31) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
31-7810 - Airport Pfc Fees	526,174	500,000	500,000	525,000	525,000	525,000
Charges For Services Total	**526,174**	**500,000**	**500,000**	**525,000**	**525,000**	**525,000**
Miscellaneous Revenue						
31-6100 - Interest Earnings	49,941	40,000	40,000	59,283	40,000	40,000
Miscellaneous Revenue Total	**49,941**	**40,000**	**40,000**	**59,283**	**40,000**	**40,000**
Appropriated Fund Balance						
31-8800 - Appropriated Fund Balance	0	1,073,400	1,073,400	1,007,489	0	-360,368
Appropriated Fund Balance Total	**0**	**1,073,400**	**1,073,400**	**1,007,489**	**0**	**-360,368**
Revenue Total	**576,115**	**1,613,400**	**1,613,400**	**1,591,772**	**565,000**	**204,632**
Expense						
Materials & Supplies						
31-3100 - Professional & Tech. Services	2,494	3,000	3,000	2,462	3,000	3,000
Materials & Supplies Total	**2,494**	**3,000**	**3,000**	**2,462**	**3,000**	**3,000**
Transfers						
31-9100 - Transfers To Other Funds	157,837	1,610,400	1,610,400	1,589,310	201,632	201,632
Transfers Total	**157,837**	**1,610,400**	**1,610,400**	**1,589,310**	**201,632**	**201,632**
Expense Total	**160,331**	**1,613,400**	**1,613,400**	**1,591,772**	**204,632**	**204,632**

FY 2024-25 Budget
Other Funds - Community Development Block Grant Fund

Department Overview

The Community Development Block Grant (CDBG) program allocates annual grants to larger cities and urban counties to develop viable communities by providing decent housing, a suitable living environment, and opportunities to expand economic opportunities, principally for low- and moderate-income persons. The City of St. George became an entitlement city in 2004 when it was designated as a Metropolitan Planning Organization (MPO). Programs are funded through a specific application process and approved by the Mayor and City Council. The annual federal allocation is generally around $500,000 to $600,000; however unused funding is carried over to subequent years.

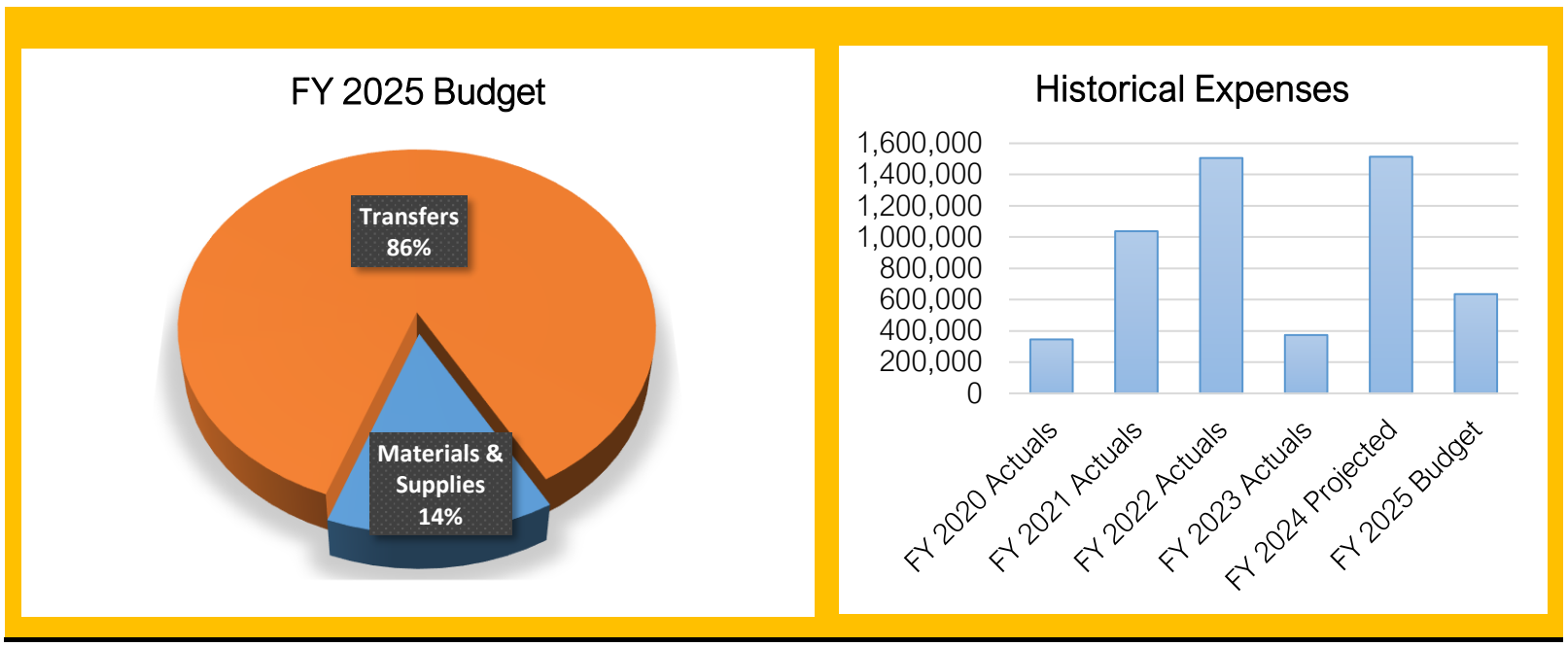
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	746,081	168,667	170,350	91,350	89,000	-81,350
Debt Service	0	0	0	0	0	0
Transfers	760,028	204,428	610,498	1,422,778	546,012	-64,486
Grand Total	1,506,110	373,095	780,848	1,514,128	635,012	-145,836



Summary of Capital Outlay

For FY 2024, FY 2025, and FY 2026 CDBG funds are planned for the purchase of a replacement fire engine for station #1.

FY 2024-25 Budget
Community Development Block Grant Fund (32) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Intergovernmental						
32-3100 - Federal Grants	368,950	780,848	1,518,128	1,439,128	634,012	634,012
Intergovernmental Total	**368,950**	**780,848**	**1,518,128**	**1,439,128**	**634,012**	**634,012**
Miscellaneous Revenue						
32-6100 - Interest Earnings	3,603	500	500	25,000	1,000	1,000
32-6921 - Assistance Repayments	16,000	20,000	20,000	10,000	0	0
Miscellaneous Revenue Total	**19,603**	**20,500**	**20,500**	**35,000**	**1,000**	**1,000**
Appropriated Fund Balance						
32-8800 - Appropriated Fund Balance	0	-20,500	-20,500	40,000	0	0
Appropriated Fund Balance Total	**0**	**-20,500**	**-20,500**	**40,000**	**0**	**0**
Revenue Total	**388,553**	**780,848**	**1,518,128**	**1,514,128**	**635,012**	**635,012**
Expense						
Materials & Supplies						
32-2765 - Covid 19 Expenditures	26,686	0	0	0	0	0
32-3100 - Professional & Tech. Services	10,456	81,000	81,000	2,000	6,000	6,000
32-6000 - Cdbg Activities	131,525	89,350	89,350	89,350	83,000	83,000
Materials & Supplies Total	**168,667**	**170,350**	**170,350**	**91,350**	**89,000**	**89,000**
Transfers						
32-9100 - Transfers To Other Funds	204,428	610,498	1,347,778	1,422,778	546,012	546,012
Transfers Total	**204,428**	**610,498**	**1,347,778**	**1,422,778**	**546,012**	**546,012**
Expense Total	**373,095**	**780,848**	**1,518,128**	**1,514,128**	**635,012**	**635,012**

FY 2024-25 Budget
Other Funds - Police Seizure Fund

Department Overview

As the Washington County Drug/Gang Task Force collects monies for crime-related activities, they place it in this account. The money is then either returned to the owner or forfeited. All forfeited funds are sent to the State of Utah. Returned funds are generally programmed to fund one-time capital expenditures.

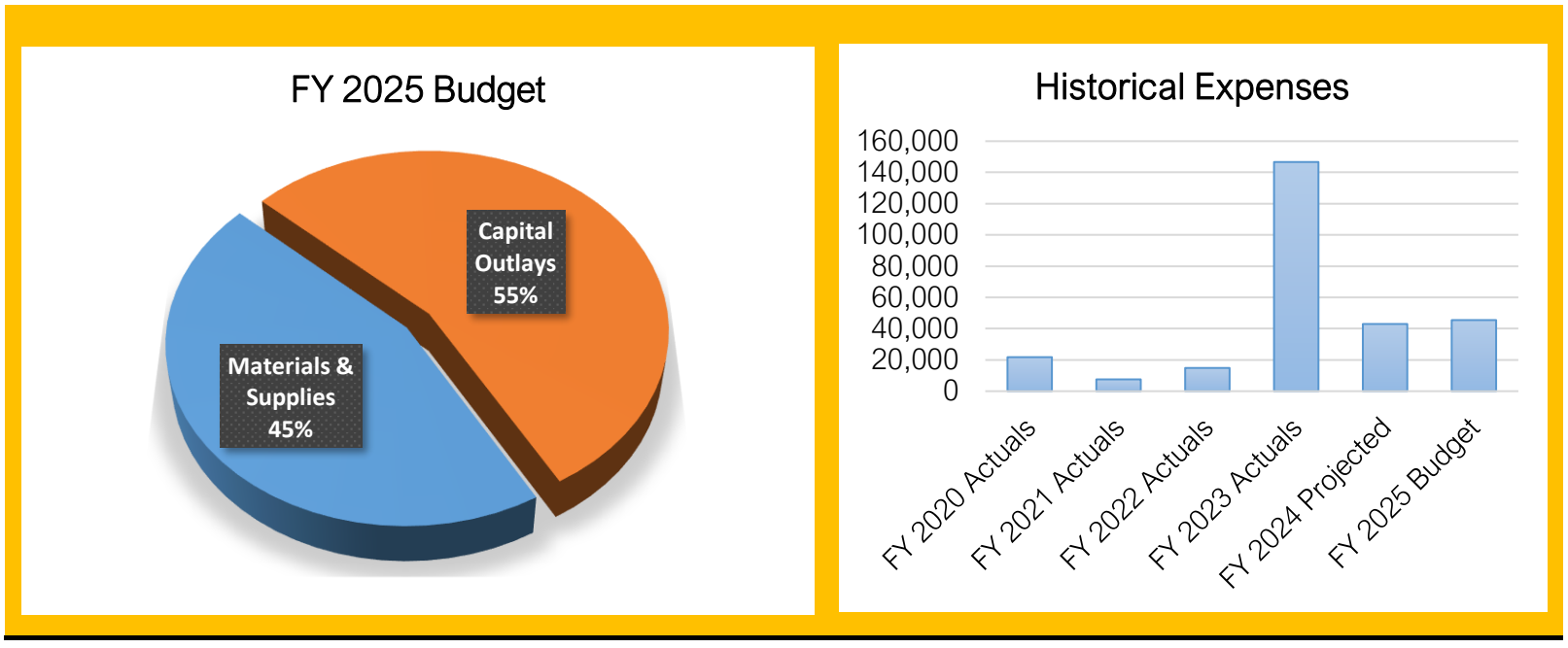
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	2,844	12,511	18,000	21,600	20,500	2,500
Capital Outlays	12,021	134,156	25,000	21,400	25,000	0
Transfers	0	0	0	0	0	0
Grand Total	**14,865**	**146,667**	**43,000**	**43,000**	**45,500**	**2,500**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Public safety equipment.	25,000	25,000
Grand Total	**25,000**	**25,000**

FY 2024-25 Budget
Police Drug Seizures Fund (50) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Miscellaneous Revenue						
50-6100 - Interest Earnings	16,061	16,000	16,000	21,000	16,000	16,000
50-6401 - Drug Seizure Forfeitures	44,169	0	0	51,000	0	0
50-6601 - Drug Task Force Seizures	16,650	20,000	20,000	10,000	20,000	20,000
50-6702 - Task Force Restitution Received	2,943	2,500	2,500	5,000	2,500	2,500
50-6400 - Sale of Property	0	0	0	15,000	0	0
Miscellaneous Revenue Total	**79,823**	**38,500**	**38,500**	**102,000**	**38,500**	**38,500**
Appropriated Fund Balance						
50-8800 - Appropriated Fund Balance	0	4,500	4,500	-59,000	0	7,000
Appropriated Fund Balance Total	**0**	**4,500**	**4,500**	**-59,000**	**0**	**7,000**
Revenue Total	**79,823**	**43,000**	**43,000**	**43,000**	**38,500**	**45,500**
Expense						
Materials & Supplies						
50-2300 - Travel & Training	0	0	0	6,100	0	0
50-2312 - Task Force Travel & Train	2,581	5,000	5,000	2,500	5,000	5,000
50-2412 - Task Force Office Supplies	0	500	500	500	500	500
50-2714 - Task Force Spec Dept Supplies	4,941	10,000	10,000	10,000	10,000	10,000
50-3100 - Professional & Tech. Services	4,880	2,500	2,500	2,500	5,000	5,000
50-5400 - Lease Payments	109	0	0	0	0	0
Materials & Supplies Total	**12,511**	**18,000**	**18,000**	**21,600**	**20,500**	**20,500**
Capital Outlays						
50-7400 - Equipment Purchases	134,156	25,000	25,000	21,400	25,000	25,000
Capital Outlays Total	**134,156**	**25,000**	**25,000**	**21,400**	**25,000**	**25,000**
Expense Total	**146,667**	**43,000**	**43,000**	**43,000**	**45,500**	**45,500**

FY 2024-25 Budget
Other Funds - Self Insurance Fund

Department Overview

The Self Insurance Fund is used as an internal service fund whereby the City's departments and divisions are billed for their share of liability and property insurance. Liability insurance is allocated based upon the number of Full-Time "Equivalent" Employees and vehicles per department; and property insurance is billed based upon the proportionate share of property value covered. Miscellaneous claims are also paid from this fund.

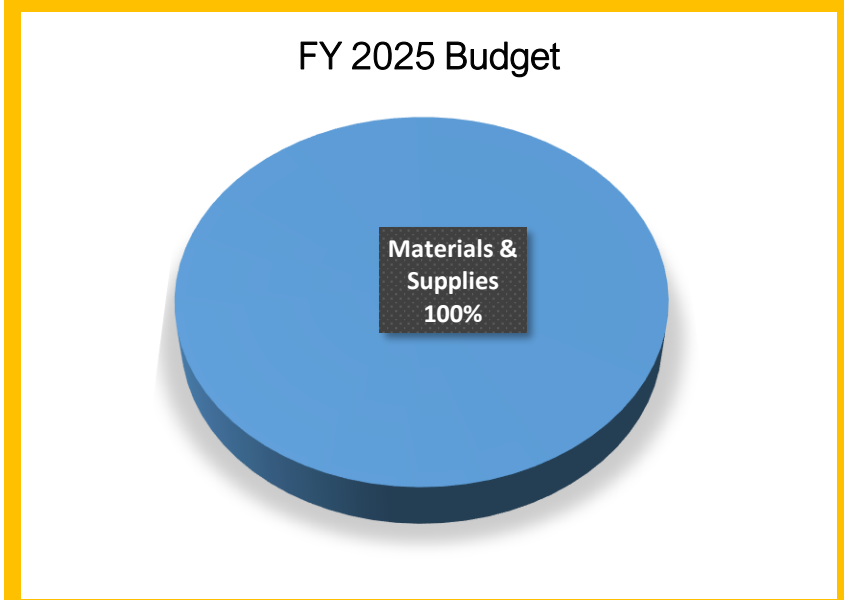
Department Position Overview

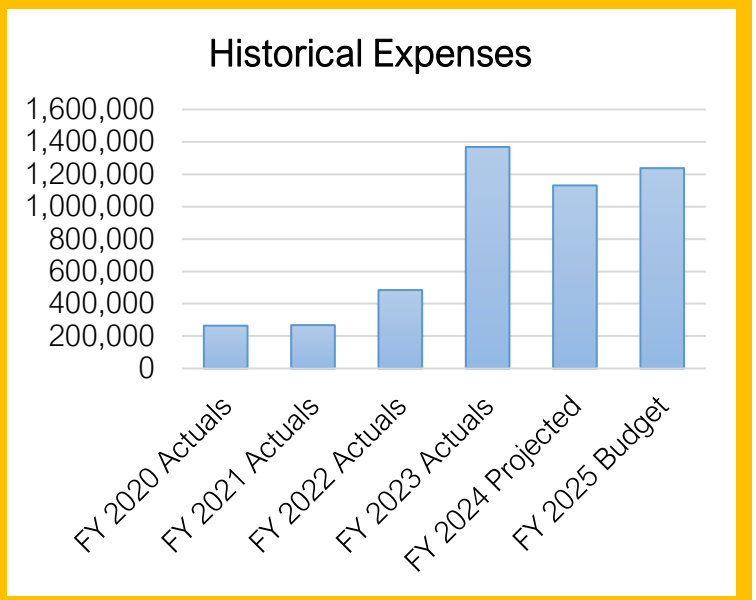
There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	484,592	1,368,448	738,030	1,130,902	1,237,729	499,699
Grand Total	**484,592**	**1,368,448**	**738,030**	**1,130,902**	**1,237,729**	**499,699**





Summary of Capital Outlay

This fund has no projects proposed this fiscal year.

FY 2024-25 Budget
Self Insurance Fund (63) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Miscellaneous Revenue						
63-6100 - Interest Earnings	2,961	3,500	3,500	6,800	3,500	3,500
63-6110 - Insurance Assessments	478,784	737,845	737,845	1,180,675	1,265,167	1,265,167
Miscellaneous Revenue Total	**481,745**	**741,345**	**741,345**	**1,187,475**	**1,268,667**	**1,268,667**
Contributions & Transfers						
63-8200 - TRANSFERS FROM OTHER FUNDS	600,000	0	0	0	0	0
Contributions & Transfers Total	**600,000**	**0**	**0**	**0**	**0**	**0**
Appropriated Fund Balance						
63-8800 - Appropriated Fund Balance	0	-3,315	-3,315	-56,573	0	-30,938
Appropriated Fund Balance Total	**0**	**-3,315**	**-3,315**	**-56,573**	**0**	**-30,938**
Revenue Total	**1,081,745**	**738,030**	**738,030**	**1,130,902**	**1,268,667**	**1,237,729**
Expense						
Materials & Supplies						
63-3100 - Professional & Tech. Services	683	2,000	2,000	2,000	2,000	2,000
63-5200 - Claims Paid	977,354	250,000	250,000	400,000	400,000	400,000
63-5301 - Premiums Paid	390,411	486,030	486,030	728,902	835,729	835,729
Materials & Supplies Total	**1,368,448**	**738,030**	**738,030**	**1,130,902**	**1,237,729**	**1,237,729**
Expense Total	**1,368,448**	**738,030**	**738,030**	**1,130,902**	**1,237,729**	**1,237,729**

FY 2024-25 Budget
Other Funds - Public Transit Fund

Department Overview

The City's public transit system, SunTran, is a division in the Public Works Department. SunTran buses provide 40-minute route service on 7 routes and over 160 bus stops throughout St. George, Ivins, and Washington City, from Monday through Saturday. SunTran also provides paratransit bus services. Starting in FY 2024 / FY 2025 this fund will also account for service as part of the Zion route. A large portion of SunTran's funding is through Federal grants due to the City being designated as a Metropolitan Planning Organization (MPO) area in 2004. Additional revenues are through rider fares, advertising fees, grant-match funding through the Transportation Improvement Fund, and Ivins and Washington City's reimbursement of costs and funding for repair and replacement. The Zion Route is funded through Washington County's portion of the Transit Tax, a state grant and farebox revenue. Division 6400 accounts for all non-Zion routes and division 6450 accounts for the Zion route.

Department Position Overview

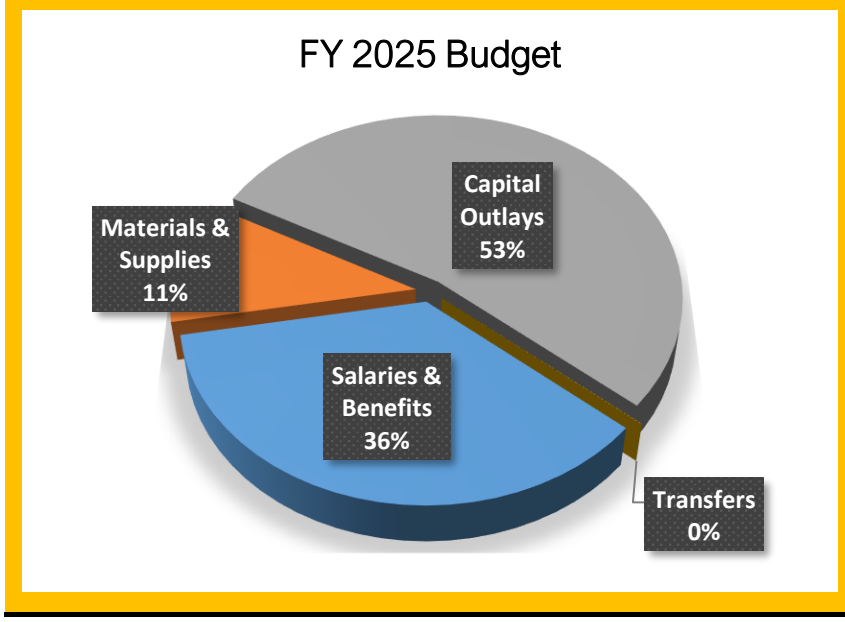
Master Technician (2.5)
Administrative Professional II
Advertising Manager
Grants Program Manager
Suntran Manager
Suntran Paratransit Supervisor
Suntran Shift Supervisor
Suntran Manager
Suntran Supervisor
Transit Operator I (4)
Transit Operator II (14)
Transit Operator III (10)

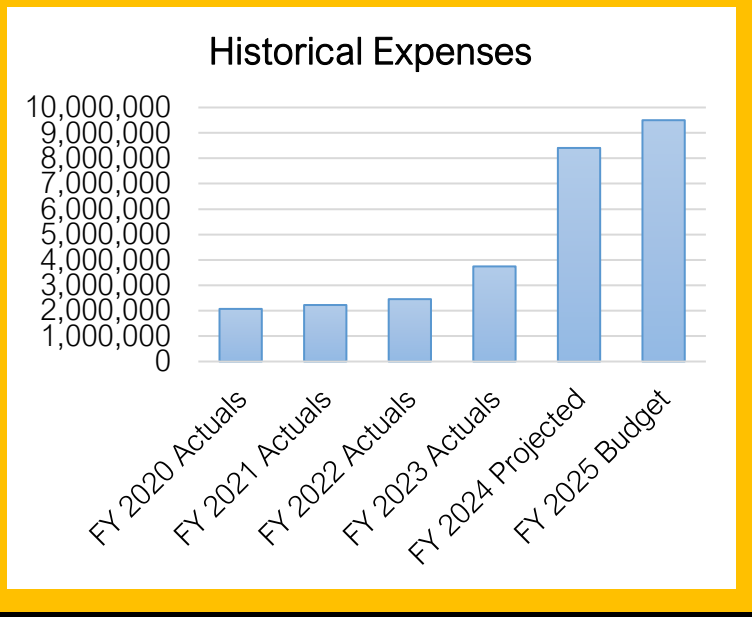
Authorized FT

2021	26
2022	25.5
2023	25.5
2024	25.5
2025	38.5

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	1,797,731	2,002,928	2,274,329	2,361,570	3,424,792	1,150,463
Materials & Supplies	618,029	730,730	892,310	882,829	1,023,417	131,107
Capital Outlays	37,998	1,008,002	11,965,000	5,161,392	5,050,000	-6,915,000
Transfers	1,040	1,857	1,910	1,045	1,500	-410
Grand Total	**2,454,798**	**3,743,517**	**15,133,549**	**8,406,836**	**9,499,709**	**-5,633,840**





FY 2024-25 Budget
Other Funds - Public Transit Fund

Summary of Capital Outlay	FY 2025 Dept. Request	FY 2025 Proposed
Bus stop and system improvements	50,000	50,000
Transit Facility construction	5,000,000	5,000,000
Grand Total	5,050,000	5,050,000

FY 2024-25 Budget
Public Transit System Fund (64) - Suntran - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
64-5121 - Fare Box Revenues	148,580	140,000	140,000	164,420	160,000	260,000
64-5131 - Transit Fees	40,165	40,500	40,500	40,200	40,500	40,500
64-5141 - Advertising Fees	256,684	250,000	250,000	287,800	260,000	260,000
64-5160 - Ivins Route Operations	90,705	98,947	98,947	102,908	203,573	203,573
64-5170 - Ivins Route Equipment Replmnt	7,050	7,625	7,625	7,930	23,218	23,218
64-5182 - Washington Route Operations	180,974	188,211	188,211	195,747	203,573	203,573
64-5184 - Washington Route Equipment Replmnt	21,995	21,995	21,995	23,218	23,218	23,218
Charges For Services Total	**746,152**	**747,278**	**747,278**	**822,223**	**914,082**	**1,014,082**
Intergovernmental						
64-3100 - Federal Grants	2,044,992	3,531,123	3,531,123	1,673,024	1,270,115	1,328,562
64-3400 - State Grants	0	0	0	0	0	100,000
Intergovernmental Total	**2,044,992**	**3,531,123**	**3,531,123**	**1,673,024**	**1,270,115**	**1,428,562**
Miscellaneous Revenue						
64-6100 - Interest Earnings	276,056	36,000	36,000	852,498	0	10,000
64-6400 - Sale Of Property	5,193	6,000	6,000	6,000	0	6,000
64-8400 - Insurance Claim Proceeds	28,616	0	0	0	0	0
Miscellaneous Revenue Total	**309,865**	**42,000**	**42,000**	**858,498**	**0**	**16,000**
Contributions & Transfers						
64-8200 - Transfers From Other Funds	500,000	500,000	500,000	500,000	500,000	500,000
64-8210 - Unbilled Utilities Provided To This Dept	1,857	1,910	1,910	1,045	1,500	1,500
Contributions & Transfers Total	**501,857**	**501,910**	**501,910**	**501,045**	**501,500**	**501,500**
Appropriated Fund Balance						
64-8800 - Appropriated Fund Balance	0	631,238	631,238	-489,936	0	204,846
Appropriated Fund Balance Total	**0**	**631,238**	**631,238**	**-489,936**	**0**	**204,846**
Revenue Total	**3,602,866**	**5,453,549**	**5,453,549**	**3,364,854**	**2,685,697**	**3,164,990**
Expense						
Salaries & Benefits						
64-1100 - Salaries & Wages Full/Time	1,290,945	1,442,850	1,442,850	1,362,854	1,532,911	1,541,171
64-1200 - Salaries & Wages Part/Time	139,489	140,000	140,000	125,000	140,000	140,000
64-1210 - Overtime Pay	2,486	4,000	4,000	1,500	4,000	4,000
64-1300 - Fica	107,584	121,392	121,392	111,128	128,282	128,915
64-1310 - Insurance Benefits	235,053	327,445	327,445	280,050	350,946	351,076
64-1320 - Retirement Benefits	227,370	238,642	238,642	241,516	246,333	240,911
Salaries & Benefits Total	**2,002,928**	**2,274,329**	**2,274,329**	**2,122,048**	**2,402,472**	**2,406,073**
Materials & Supplies						
64-2100 - Subscriptions & Memberships	300	500	500	300	1,000	1,000
64-2300 - Travel & Training	8,532	8,000	8,000	8,000	10,000	10,000
64-2400 - Office Supplies	1,470	1,500	1,500	1,500	1,500	1,500
64-2410 - Credit Card Discounts	2,283	3,000	3,000	2,123	10,000	10,000
64-2430 - Computer Software	17,698	0	0	19,500	20,000	20,000
64-2450 - Safety Equipment	36	300	300	0	300	300
64-2500 - Equip Supplies & Maintenance	5,115	4,500	4,500	4,500	4,500	4,500
64-2600 - Buildings And Grounds	24,977	9,500	9,500	11,000	10,000	10,000
64-2670 - Fuel	291,388	280,000	280,000	239,449	290,000	290,000

FY 2024-25 Budget
Public Transit System Fund (64) - Suntran - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
64-2680 - Fleet Maintenance	223,540	200,000	200,000	207,082	220,000	220,000
64-2700 - Special Departmental Supplies	4,919	10,000	10,000	8,000	10,000	10,000
64-2741 - Advertising Expenses	25,824	28,000	28,000	28,000	28,000	28,000
64-2800 - Telephone	1,404	1,800	1,800	1,170	1,800	1,800
64-2900 - Rent Of Property & Equipment	22,829	59,110	59,110	34,500	49,060	49,060
64-2910 - Power Bills	17,025	18,000	18,000	17,464	18,000	18,000
64-3100 - Professional & Tech. Services	6,224	9,000	9,000	3,500	9,000	9,000
64-4500 - Uniforms	1,221	2,500	2,500	2,500	2,500	2,500
64-5100 - Insurance And Surety Bonds	14,018	16,600	16,600	17,941	21,757	21,757
64-5200 - Claims Paid	18,617	0	0	0	0	0
Materials & Supplies Total	**687,419**	**652,310**	**652,310**	**606,529**	**707,417**	**707,417**
Capital Outlays						
64-7300 - Improvements	0	225,000	225,000	30,000	50,000	50,000
64-7400 - Equipment Purchases	1,008,002	2,300,000	2,300,000	605,232	0	0
Capital Outlays Total	**1,008,002**	**2,525,000**	**2,525,000**	**635,232**	**50,000**	**50,000**
Transfers						
64-9200 - Unbilled Utilities Provided To This Dept	1,857	1,910	1,910	1,045	1,500	1,500
Transfers Total	**1,857**	**1,910**	**1,910**	**1,045**	**1,500**	**1,500**
Expense Total	**3,700,206**	**5,453,549**	**5,453,549**	**3,364,854**	**3,161,389**	**3,164,990**

FY 2024-25 Budget
Public Transit System Fund (64) - Zion Route - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
64-5142 - Advertising Fees (Zion Route)	0	0	0	0	0	125,000
64-5122 - Fare Box Revenues (Zion Route)	0	0	0	164,420	160,000	160,000
Charges For Services Total	**0**	**0**	**0**	**164,420**	**160,000**	**285,000**
Intergovernmental						
64-8102 - Contributions From Other Governments (Zion Route)	14,943,311	0	0	4,740,000	1,200,000	1,200,000
Intergovernmental Total	**14,943,311**	**0**	**0**	**4,740,000**	**1,200,000**	**1,200,000**
Miscellaneous Revenue						
64-6101 - Interest Earnings (Zion Route)	6,000	30,000	30,000	846,498	0	800,000
Miscellaneous Revenue Total	**6,000**	**30,000**	**30,000**	**846,498**	**0**	**800,000**
Appropriated Fund Balance						
64-8801 - Appropriated Fund Balance (Zion Route)	0	9,650,000	9,650,000	-708,936	0	4,049,719
Appropriated Fund Balance Total	**0**	**9,650,000**	**9,650,000**	**-708,936**	**0**	**4,049,719**
Revenue Total	**14,949,311**	**9,680,000**	**9,680,000**	**5,041,982**	**1,360,000**	**6,334,719**
Expense						
Salaries & Benefits						
64-1100 - Salaries & Wages Full/Time	0	0	0	141,120	467,746	542,007
64-1200 - Salaries & Wages Part/Time	0	0	0	33,600	116,480	116,480
64-1210 - Overtime Pay	0	0	0	0	2,000	2,000
64-1300 - Fica	0	0	0	10,796	44,843	50,528
64-1310 - Insurance Benefits	0	0	0	29,000	204,661	225,374
64-1320 - Retirement Benefits	0	0	0	25,006	74,321	82,330
Salaries & Benefits Total	**0**	**0**	**0**	**239,522**	**910,051**	**1,018,719**
Materials & Supplies						
64-2300 - Travel & Training	0	0	0	4,000	2,000	2,000
64-2400 - Office Supplies	0	0	0	500	500	500
64-2410 - Credit Card Discounts	0	0	0	0	0	10,000
64-2450 - Safety Equipment	0	0	0	0	100	100
64-2500 - Equip Supplies & Maintenance	0	0	0	0	2,000	2,000
64-2600 - Buildings And Grounds	0	0	0	0	1,000	1,000
64-2670 - Fuel	0	0	0	0	120,000	120,000
64-2680 - Fleet Maintenance	0	0	0	0	100,000	100,000
64-2700 - Special Departmental Supplies	0	0	0	1,000	5,000	5,000
64-2741 - Advertising Expenses	0	0	0	0	15,000	15,000
64-2800 - Telephone	0	0	0	300	1,000	1,000
64-2900 - Rent Of Property & Equipment	0	0	0	0	17,200	17,200
64-2910 - Power Bills	0	0	0	0	6,000	6,000
64-3100 - Professional & Tech. Services	43,311	240,000	240,000	270,000	35,000	35,000
64-4500 - Uniforms	0	0	0	500	1,200	1,200
Materials & Supplies Total	**43,311**	**240,000**	**240,000**	**276,300**	**306,000**	**316,000**
Capital Outlays						
64-7300 - Improvements	0	6,140,000	6,140,000	1,500,000	5,000,000	5,000,000
64-7400 - Equipment Purchases	0	3,300,000	3,300,000	3,026,160	0	0
Capital Outlays Total	**0**	**9,440,000**	**9,440,000**	**4,526,160**	**5,000,000**	**5,000,000**
Expense Total	**43,311**	**9,680,000**	**9,680,000**	**5,041,982**	**6,216,051**	**6,334,719**

FY 2024-25 Budget
Other Funds - Transit Tax Fund

Department Overview

The Transit Tax Fund is a Special Revenue fund used to account for revenues restricted as to their use for specific purposes either by statute or by City Policy. In 2019, Washington County invoked the 1/4 Cent Transportation tax which is comprised of 0.05% to the County, 0.10% to the City for Transportation projects, and 0.10% to the City for our Transit system. This fund accounts for the 0.10% Transit portion of the tax.

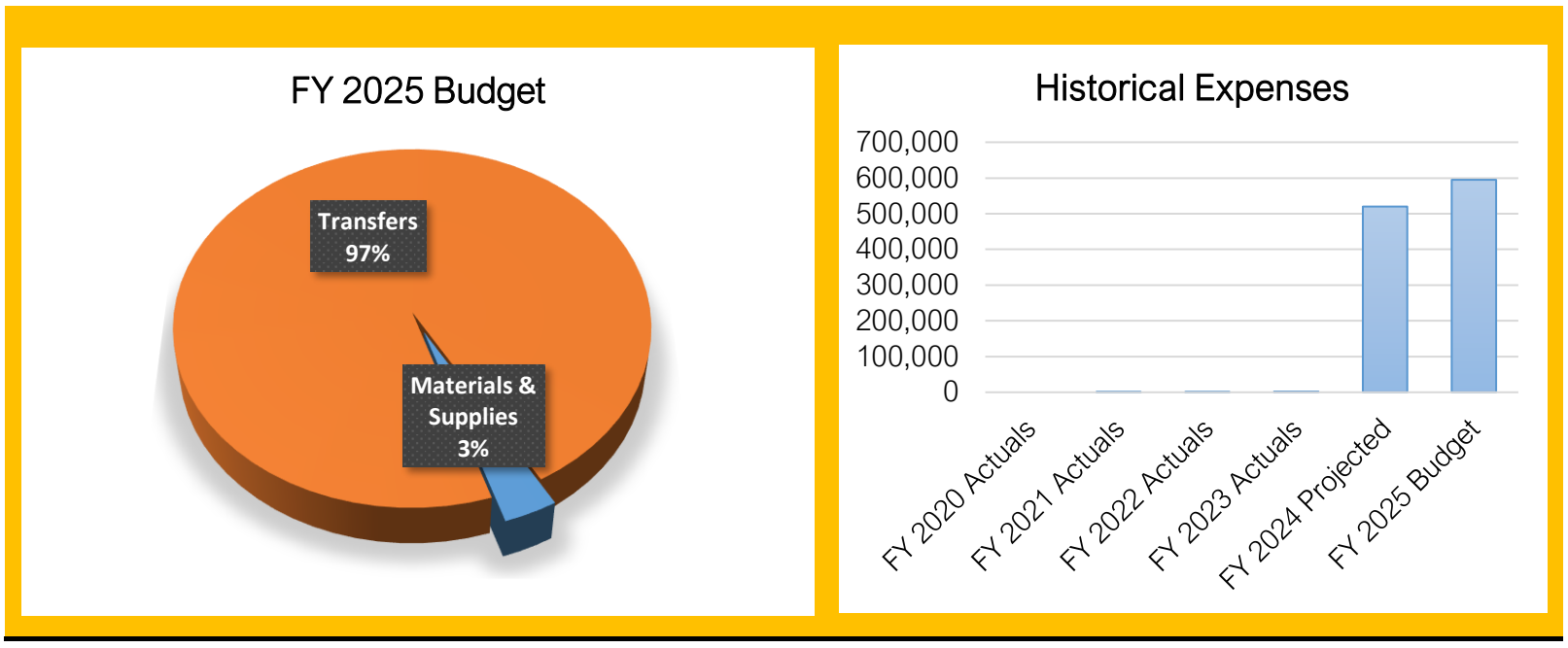
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	334	2,043	20,000	20,000	20,000	0
Capital Outlays	0	0	0	0	0	0
Transfers	0	0	500,000	500,000	574,893	74,893
Grand Total	**334**	**2,043**	**520,000**	**520,000**	**594,893**	**74,893**



Summary of Capital Outlay

The capital projects for this fund are accounted for in the Public Works Capital Project Fund. The Transfer-out reflected in this fund is to pay for the projects planned for FY 2025 budgeted for in the Public Works Capital Project Fund (87) as detailed in that section of this year's budget.

FY 2024-25 Budget
Transit Tax Fund (65) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Miscellaneous Revenue						
65-6100 - Interest Earnings	403,257	280,000	280,000	752,371	700,000	700,000
Miscellaneous Revenue Total	**403,257**	**280,000**	**280,000**	**752,371**	**700,000**	**700,000**
Appropriated Fund Balance						
65-8800 - Appropriated Fund Balance	0	-3,660,000	-3,660,000	-4,118,778	0	-3,905,107
Appropriated Fund Balance Total	**0**	**-3,660,000**	**-3,660,000**	**-4,118,778**	**0**	**-3,905,107**
Restricted Taxes						
65-1304 - Transit District Sales Tax	3,797,955	3,900,000	3,900,000	3,886,407	3,800,000	3,800,000
Restricted Taxes Total	**3,797,955**	**3,900,000**	**3,900,000**	**3,886,407**	**3,800,000**	**3,800,000**
Revenue Total	**4,201,212**	**520,000**	**520,000**	**520,000**	**4,500,000**	**594,893**
Expense						
Materials & Supplies						
65-3100 - Professional & Tech. Services	2,043	20,000	20,000	20,000	20,000	20,000
Materials & Supplies Total	**2,043**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
Transfers						
65-9100 - Transfers To Other Funds	0	500,000	500,000	500,000	574,893	574,893
Transfers Total	**0**	**500,000**	**500,000**	**500,000**	**574,893**	**574,893**
Expense Total	**2,043**	**520,000**	**520,000**	**520,000**	**594,893**	**594,893**

FY 2024-25 Budget
Other Funds - Health Insurance Fund

Department Overview

The Health Insurance Fund is used as an internal service fund to account for the city's self-funded medical and ancillary plans for city employees. Funding for these benefits is provided through bi-weekly payroll deductions from employees and contributions from the City based on the health insurance rates adopted by the City each year. FY 2024 will be the first year for this fund as the City has transitioned from a fully-insured plan to a self-funded plan. This transition provides more control over annual rate increases and health insurance costs to the City and employees.

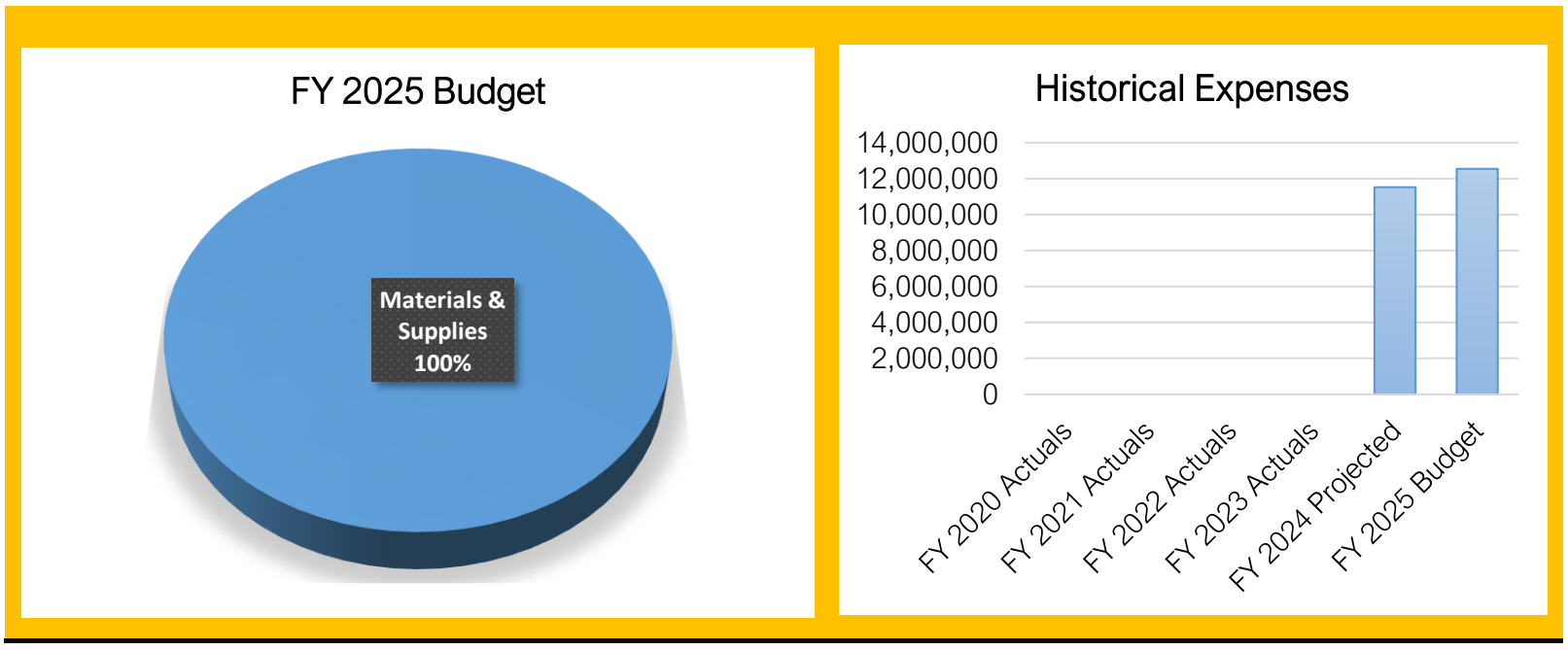
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	0	0	13,144,445	11,526,250	12,548,850	-595,595
Grand Total	**0**	**0**	**13,144,445**	**11,526,250**	**12,548,850**	**-595,595**



Summary of Capital Outlay

This fund has no projects proposed this fiscal year.

FY 2024-25 Budget
Health Insurance Fund (66) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
66-4900 - MEDICAL CITY CONTRIBUTION	608,537	10,761,110	10,761,110	10,425,430	10,946,702	10,946,702
66-4901 - MEDICAL EMPLOYEE CONTRIBUTION	68,000	664,141	664,141	731,990	768,590	768,590
66-4902 - DENTAL CITY CONTRIBUTION	15,892	0	0	0	0	0
66-4903 - DENTAL EMPLOYEE CONTRIBUTION	22,200	720,655	720,655	726,279	0	0
66-4909 - MEDICAL CITY RESERVE CONTRIBUTION	0	766,396	766,396	766,396	726,279	726,279
Charges For Services Total	**714,629**	**12,912,302**	**12,912,302**	**12,650,095**	**12,441,571**	**12,441,571**
Miscellaneous Revenue						
66-6100 - INTEREST EARNINGS	0	115,000	115,000	222,000	115,000	115,000
66-6120 - STOP-LOSS AGGREGATE REVENUE	0	101,040	101,040	198,080	207,984	207,984
66-6125 - MEDICAL PHARMACY REBATES	0	117,810	117,810	0	0	0
Miscellaneous Revenue Total	**0**	**333,850**	**333,850**	**420,080**	**322,984**	**322,984**
Contributions & Transfers						
66-8200 - Transfer from other funds	2,500,000	0	0	0	0	0
Contributions & Transfers Total	**2,500,000**	**0**	**0**	**0**	**0**	**0**
Appropriated Fund Balance						
66-8800 - APPROPRIATED FUND BALANCE	0	-101,707	-101,707	-1,543,925	0	-215,705
Appropriated Fund Balance Total	**0**	**-101,707**	**-101,707**	**-1,543,925**	**0**	**-215,705**
Revenue Total	**3,214,629**	**13,144,445**	**13,144,445**	**11,526,250**	**12,764,555**	**12,548,850**
Expense						
Materials & Supplies						
66-2730 - WELLNESS PROGRAM	0	20,000	20,000	12,000	185,094	185,094
66-5310 - MEDICAL CLAIMS	0	8,294,515	8,294,515	6,725,000	8,548,903	8,548,903
66-5315 - MEDICAL ADMINISTRATIVE FIXED FEES	0	282,503	282,503	276,420	290,478	290,478
66-5320 - MEDICAL PHARMACY CLAIMS	0	2,131,780	2,131,780	2,275,900	2,011,817	2,011,817
66-5325 - STOP-LOSS FIXED PREMIUMS	0	755,283	755,283	739,030	799,733	799,733
66-5329 - MEDICAL IBNR	0	952,000	952,000	837,000	0	0
66-5330 - DENTAL CLAIMS	0	627,690	627,690	579,540	631,681	631,681
66-5335 - DENTAL ADMINISTRATIVE FIXED FEES	0	80,674	80,674	81,360	81,144	81,144
Materials & Supplies Total	**0**	**13,144,445**	**13,144,445**	**11,526,250**	**12,548,850**	**12,548,850**
Expense Total	**0**	**13,144,445**	**13,144,445**	**11,526,250**	**12,548,850**	**12,548,850**

FY 2024-25 Budget
Other Funds - Housing Funds

Department Overview

This fund is used to account for use of the 20% contribution from the Fort Pierce EDA #1 Fund and Fort Pierce EDA #2 Fund, which were required to use 20% of the tax increment received to fund affordable housing projects within the City. This fund no longer recieves this contribution as both EDA districts expired and the associated funds were closed. This fund now accounts for the use of the fund balance built up over the years from these contributions.

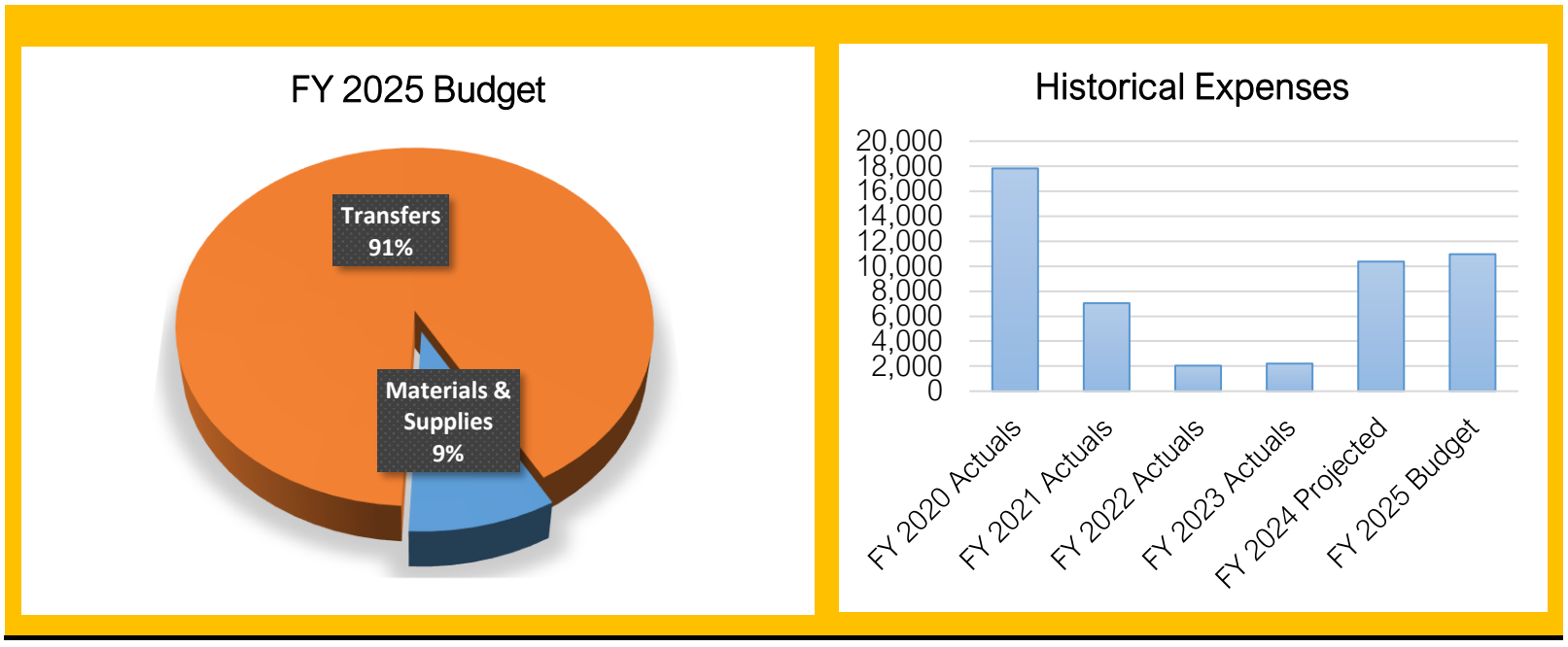
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	334	341	201,000	369	1,000	-200,000
Capital Outlays	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Transfers	1,708	1,867	10,000	10,000	9,960	-40
Grand Total	**2,041**	**2,208**	**211,000**	**10,369**	**10,960**	**-200,040**



Summary of Capital Outlay

This fund has no projects proposed this fiscal year.

FY 2024-25 Budget
Housing Fund (69) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Miscellaneous Revenue						
69-6100 - Interest Earnings	10,965	3,000	3,000	16,200	3,000	3,000
Miscellaneous Revenue Total	**10,965**	**3,000**	**3,000**	**16,200**	**3,000**	**3,000**
Appropriated Fund Balance						
69-8800 - Appropriated Fund Balance	0	208,000	208,000	-5,831	0	7,960
Appropriated Fund Balance Total	**0**	**208,000**	**208,000**	**-5,831**	**0**	**7,960**
Revenue Total	**10,965**	**211,000**	**211,000**	**10,369**	**3,000**	**10,960**
Expense						
Materials & Supplies						
69-3100 - Professional & Tech. Services	341	201,000	201,000	369	0	1,000
Materials & Supplies Total	**341**	**201,000**	**201,000**	**369**	**0**	**1,000**
Transfers						
69-9100 - Transfers To Other Funds	1,867	10,000	10,000	10,000	9,960	9,960
Transfers Total	**1,867**	**10,000**	**10,000**	**10,000**	**9,960**	**9,960**
Expense Total	**2,208**	**211,000**	**211,000**	**10,369**	**9,960**	**10,960**

FY 2024-25 Budget
Other Funds - Perpetual Care Fund

Department Overview

The Perpetual Care fund is a fiduciary fund whereby citizens pay a one-time fee for ongoing cemetery maintenance fees at the time they purchase a burial plot. The fee is reserved for those functions which support the management and maintenance of the City's cemeteries.

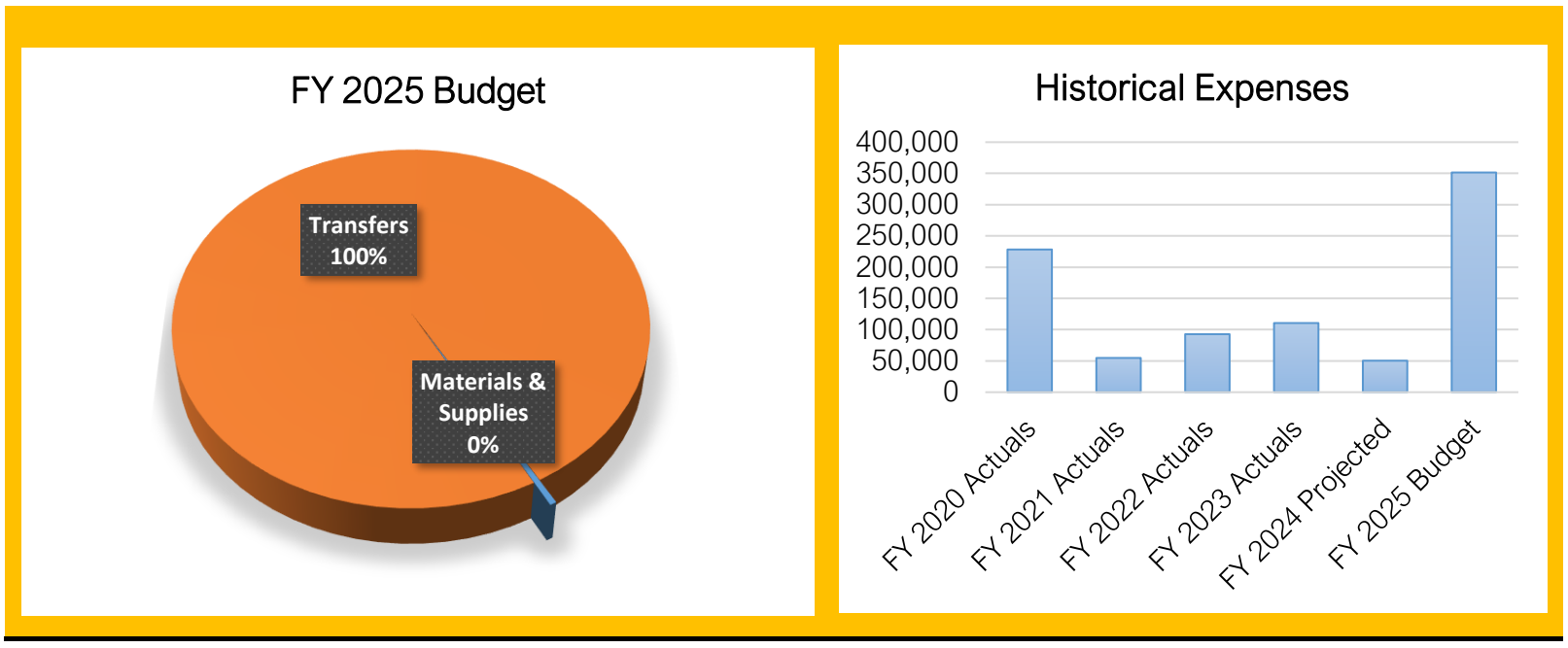
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	334	341	1,500	369	1,500	0
Capital Outlays	42,500	60,300	0	0	0	0
Transfers	50,000	50,000	350,000	50,000	350,000	0
Grand Total	**92,834**	**110,641**	**351,500**	**50,369**	**351,500**	**0**



Summary of Capital Outlay

For FY 2025 participation is planned for the expansion of the Tonnaquint Cemetery that is budgeted for in the General Capital Projects Fund (40).

FY 2024-25 Budget
Perpetual Care Fund (74) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Charges For Services						
74-4821 - Perpetual Care Fees	140,360	120,000	120,000	174,000	120,000	120,000
Charges For Services Total	**140,360**	**120,000**	**120,000**	**174,000**	**120,000**	**120,000**
Miscellaneous Revenue						
74-6100 - Interest Earnings	18,411	1,500	1,500	31,000	10,000	10,000
Miscellaneous Revenue Total	**18,411**	**1,500**	**1,500**	**31,000**	**10,000**	**10,000**
Appropriated Fund Balance						
74-8800 - Appropriated Fund Balance	0	230,000	230,000	-154,631	0	221,500
Appropriated Fund Balance Total	**0**	**230,000**	**230,000**	**-154,631**	**0**	**221,500**
Revenue Total	**158,771**	**351,500**	**351,500**	**50,369**	**130,000**	**351,500**
Expense						
Materials & Supplies						
74-3100 - Professional & Tech. Services	341	1,500	1,500	369	1,500	1,500
Materials & Supplies Total	**341**	**1,500**	**1,500**	**369**	**1,500**	**1,500**
Capital Outlays						
74-7300 - Improvements	60,300	0	0	0	0	0
Capital Outlays Total	**60,300**	**0**	**0**	**0**	**0**	**0**
Transfers						
74-9100 - Transfers To Other Funds	50,000	350,000	350,000	50,000	350,000	350,000
Transfers Total	**50,000**	**350,000**	**350,000**	**50,000**	**350,000**	**350,000**
Expense Total	**110,641**	**351,500**	**351,500**	**50,369**	**351,500**	**351,500**

FY 2024-25 Budget
Other Funds - American Rescue Plan Grant Fund

Department Overview

The American Rescue Plan (ARP) was approved by the Federal Government in 2021 as a coronavirus rescue package designed to facilitate the recovery from the devastating economic and health effects of the COVID19 pandemic. Funds allocated to local governments are allocated based upon a CDBG formula and funds can primarily be used towards lost revenues, water, sewer, and broadband infrastructure.

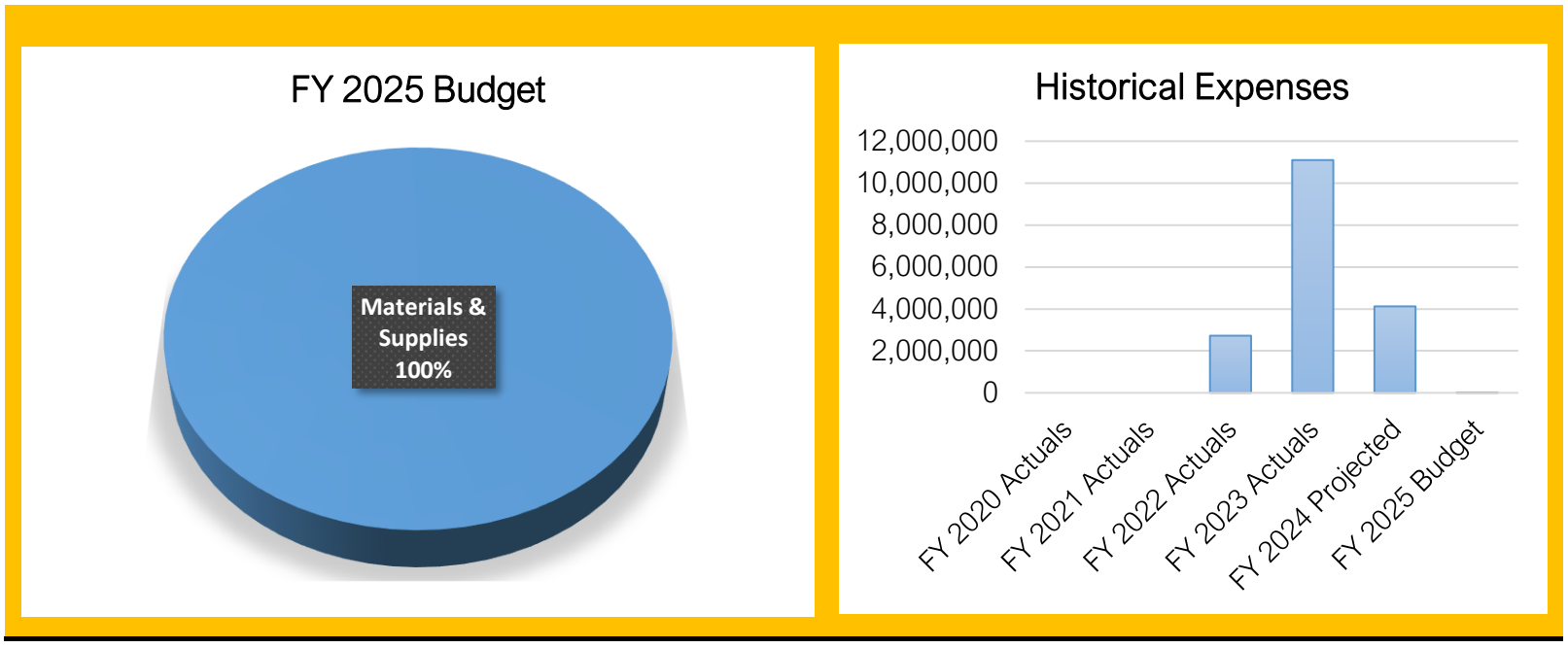
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	625,105	0	0	0	0	0
Materials & Supplies	2,056,042	10,692,624	3,300	4,225	4,166	866
Capital Outlays	0	0	0	0	0	0
Transfers	44,336	408,638	1,350,000	4,119,062	0	-1,350,000
Grand Total	**2,725,483**	**11,101,262**	**1,353,300**	**4,123,287**	**4,166**	**-1,349,134**



Summary of Capital Outlay

This fund has no projects proposed this fiscal year.

FY 2024-25 Budget
American Rescue Plan Grant Fund (75) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Intergovernmental						
75-3100 - Federal Grants	11,101,261	1,353,300	2,558,851	4,123,287	4,166	4,166
Intergovernmental Total	**11,101,261**	**1,353,300**	**2,558,851**	**4,123,287**	**4,166**	**4,166**
Revenue Total	**11,101,261**	**1,353,300**	**2,558,851**	**4,123,287**	**4,166**	**4,166**
Expense						
Materials & Supplies						
75-2430 - Computer Software	689,349	0	0	0	0	0
75-3100 - Professional & Tech. Services	3,275	3,300	3,300	4,225	4,166	4,166
75-6208 - Revenue Replacement	10,000,000	0	0	0	0	0
Materials & Supplies Total	**10,692,624**	**3,300**	**3,300**	**4,225**	**4,166**	**4,166**
Transfers						
75-9100 - Transfers To Other Funds	408,638	1,350,000	2,555,551	4,119,062	0	0
Transfers Total	**408,638**	**1,350,000**	**2,555,551**	**4,119,062**	**0**	**0**
Expense Total	**11,101,262**	**1,353,300**	**2,558,851**	**4,123,287**	**4,166**	**4,166**

FY 2024-25 Budget
Other Funds - Johnson Dino Track Preservation Fund

Department Overview

In February 2000, Dr. Sheldon Johnson discovered dinosaur tracks at farmland owned by the Johnson Family. The discovery was significant to the citizens and scientific community and lead to the construction of the Johnson Dinosaur Discovery Site building funded by local, state, and federal funding and also through public donations. The mission of the Dinosaur Discovery Site at Johnson Farm is to research, preserve, and exhibit the fossil resources and story for the benefit, education, and enjoyment of the community, the general public, and the scientific world. In Fiscal Year 2011, the City Council authorized turning the full operations responsibilities of the museum to the Dinosaur Ah!Torium Foundation. However, ownership of the site and building remains the City's and therefore the existing fund balance is retained to fund future capital outlays.

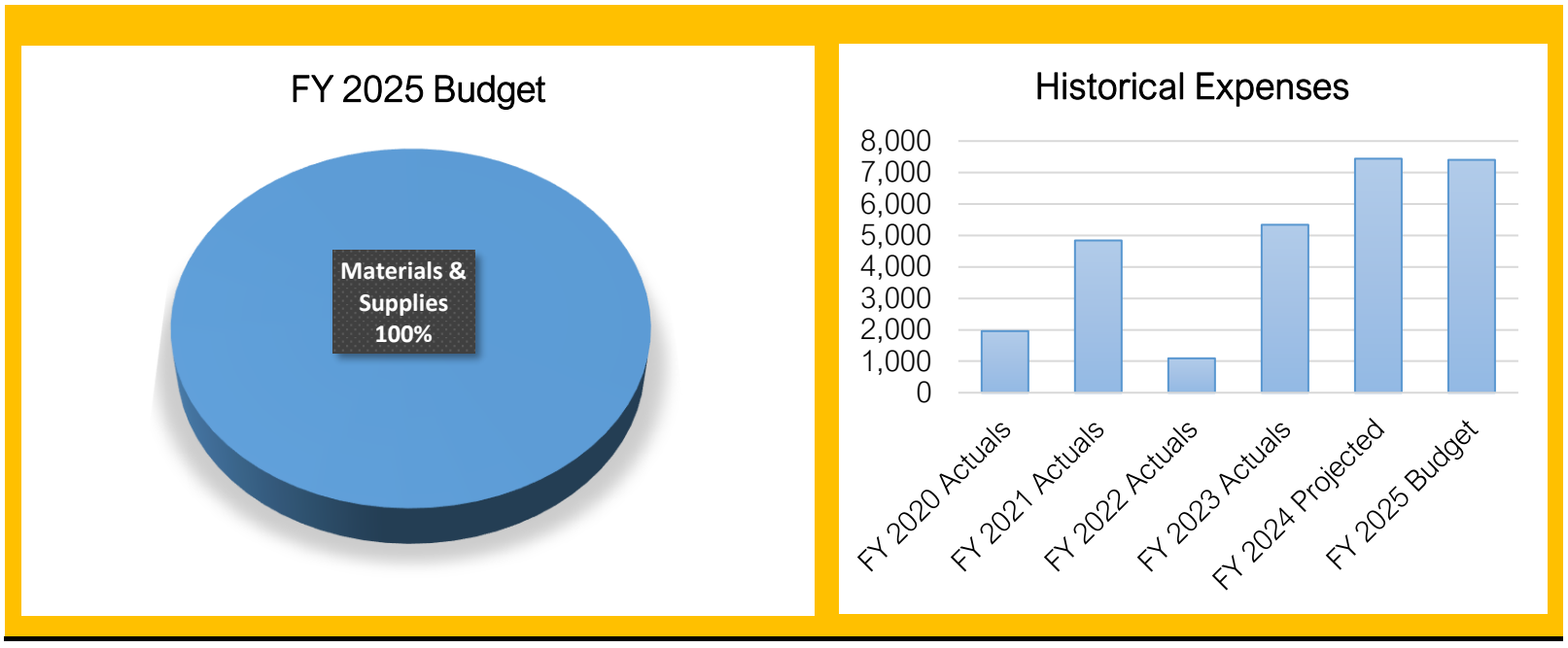
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Salaries & Benefits	0	0	0	0	0	0
Materials & Supplies	1,093	5,339	6,500	7,440	7,403	903
Capital Outlays	0	0	0	0	0	0
Grand Total	**1,093**	**5,339**	**6,500**	**7,440**	**7,403**	**903**



Summary of Capital Outlay

This fund has no projects proposed this fiscal year.

FY 2024-25 Budget
Johnson Dino Track Preservation (77) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Miscellaneous Revenue						
77-6100 - Interest Earnings	1,160	1,000	1,000	1,300	1,000	1,000
Miscellaneous Revenue Total	**1,160**	**1,000**	**1,000**	**1,300**	**1,000**	**1,000**
Appropriated Fund Balance						
77-8800 - Appropriated Fund Balance	0	5,500	5,500	6,140	6,403	6,403
Appropriated Fund Balance Total	**0**	**5,500**	**5,500**	**6,140**	**6,403**	**6,403**
Revenue Total	**1,160**	**6,500**	**6,500**	**7,440**	**7,403**	**7,403**
Expense						
Materials & Supplies						
77-2500 - Equip Supplies & Maintenance	0	2,500	2,500	0	0	0
77-2600 - Buildings And Grounds	4,186	2,500	2,500	6,250	5,500	5,500
77-3100 - Professional & Tech. Services	341	600	600	369	1,000	1,000
77-5100 - Insurance And Surety Bonds	812	900	900	821	903	903
Materials & Supplies Total	**5,339**	**6,500**	**6,500**	**7,440**	**7,403**	**7,403**
Expense Total	**5,339**	**6,500**	**6,500**	**7,440**	**7,403**	**7,403**

FY 2024-25 Budget
Other Funds - Museum Permanent Acquisition Fund

Department Overview

Upon City Council approval, the City appropriates funding for the purpose of purchasing art and artifacts for the City's permanent collection which is displayed at the Pioneer Center for the Arts Museum and at City-owned office buildings.

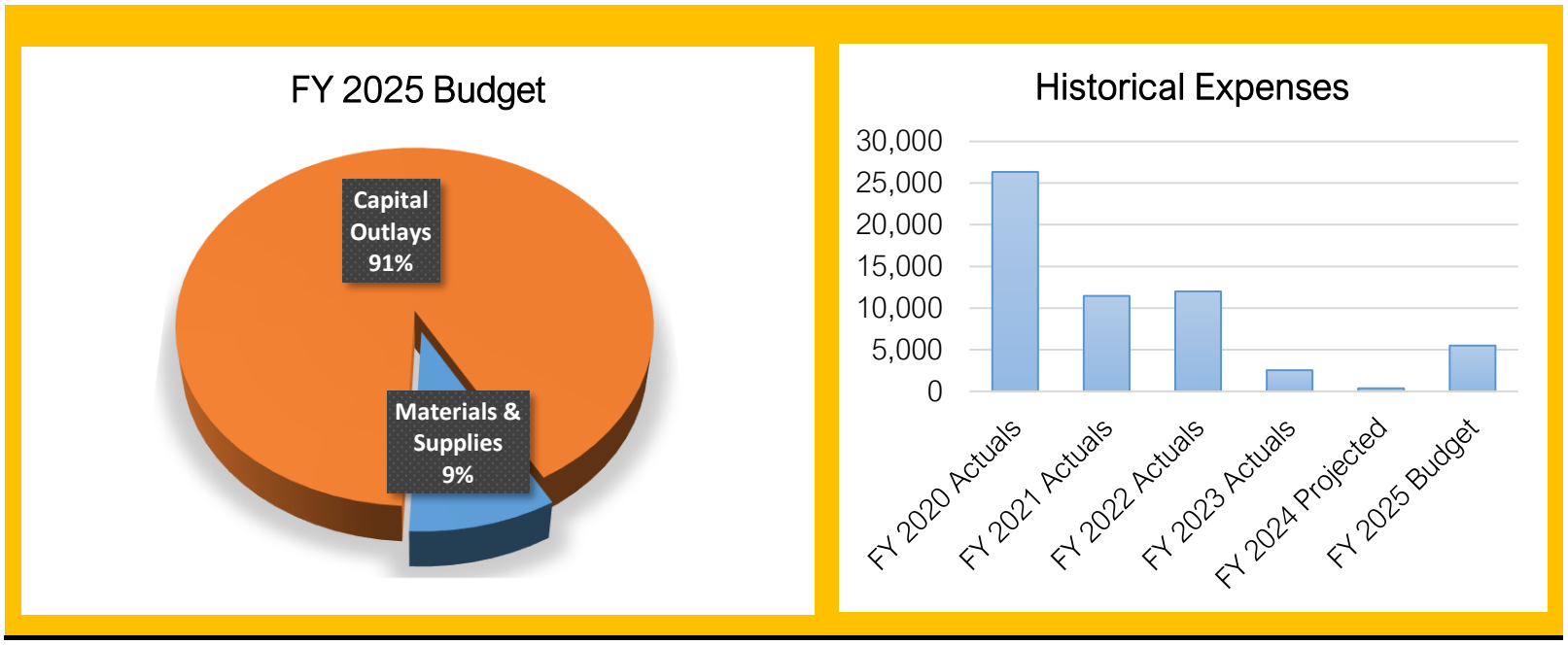
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	334	341	500	369	500	0
Capital Outlays	11,665	2,201	25,000	0	5,000	-20,000
Grand Total	**11,998**	**2,542**	**25,500**	**369**	**5,500**	**-20,000**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Art Purchases	5,000	5,000
Grand Total	**5,000**	**5,000**

FY 2024-25 Budget
Museum Permanent Acquisition Fund (79) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Miscellaneous Revenue						
79-6100 - Interest Earnings	2,163	1,900	1,900	3,500	1,900	1,900
79-8307 - Permanent Acquistion Donations	6,463	6,000	6,000	10,000	6,000	6,000
Miscellaneous Revenue Total	**8,626**	**7,900**	**7,900**	**13,500**	**7,900**	**7,900**
Appropriated Fund Balance						
79-8800 - Appropriated Fund Balance	0	17,600	17,600	-13,131	0	-2,400
Appropriated Fund Balance Total	**0**	**17,600**	**17,600**	**-13,131**	**0**	**-2,400**
Revenue Total	**8,626**	**25,500**	**25,500**	**369**	**7,900**	**5,500**
Expense						
Materials & Supplies						
79-3100 - Professional & Tech. Services	341	500	500	369	500	500
Materials & Supplies Total	**341**	**500**	**500**	**369**	**500**	**500**
Capital Outlays						
79-7432 - Permanent Collection Acquistin/Purchase	2,201	25,000	25,000	0	5,000	5,000
Capital Outlays Total	**2,201**	**25,000**	**25,000**	**0**	**5,000**	**5,000**
Expense Total	**2,542**	**25,500**	**25,500**	**369**	**5,500**	**5,500**

FY 2024-25 Budget
Other Funds - Recreation, Arts, and Parks Tax Fund

Department Overview

The Recreation, Arts, & Parks (RAP) Tax is a 1/10 of 1% sales tax on non-food items. Proceeds can be used on publicly-owned and operated athletic fields and parks, trails, playgrounds, etc. It can also be used to support and help develop cultural organizations to advance and preserve art, music, theater, dance, etc. The voters approved the RAP tax during 2014 for a 10-year term which expires March 31, 2025 (unless reapproved by voters in 2024). Funds have historically been used to cover bond commitments on the 2015 bonds issued for large-cost park and trail system improvements such as Little Valley Pickleball Courts, Snake Hollow Bike Park, Worthen Park Reconstruction, the Little Valley Soccer Fields, the Missing Link Trail project, in addition to community art commitments and other park system improvements.

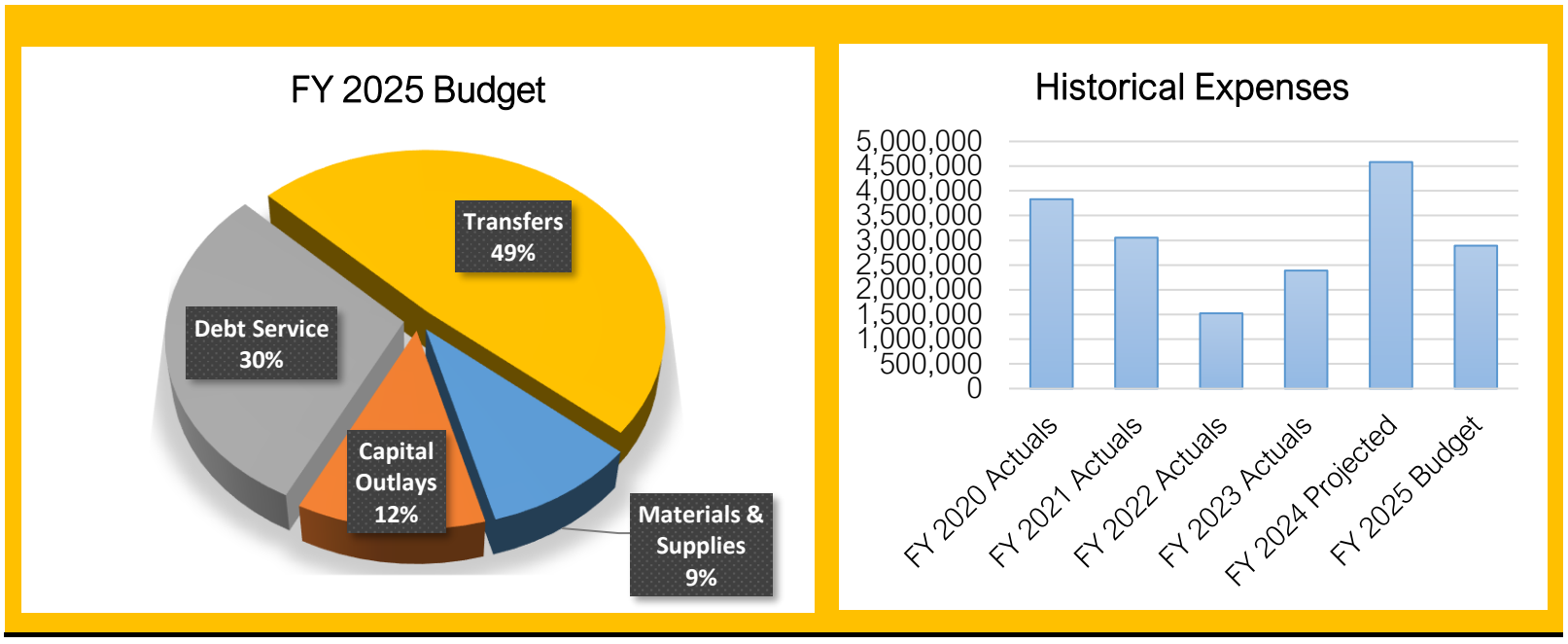
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	278,335	278,366	305,000	279,000	279,000	-26,000
Capital Outlays	5,436	429,273	2,585,000	2,785,000	338,000	-2,247,000
Debt Service	864,162	864,436	864,216	864,216	864,435	219
Transfers	375,000	815,684	360,000	655,418	1,410,000	1,050,000
Grand Total	**1,522,933**	**2,387,759**	**4,114,216**	**4,583,634**	**2,891,435**	**-1,222,781**



Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Vernon Worthen Gazebo Replacement	68,000	68,000
Snake Hollow Bike Park Repairs	70,000	70,000
Archaelogical Project	-	200,000
Grand Total	**138,000**	**338,000**

FY 2024-25 Budget
Rap Tax Fund (80) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Intergovernmental						
80-3400 - State Grants	0	0	0	0	0	150,000
80-8101 - Contributions From Other Governments	0	1,000,000	1,000,000	1,200,000	0	0
Intergovernmental Total	**0**	**1,000,000**	**1,000,000**	**1,200,000**	**0**	**150,000**
Miscellaneous Revenue						
80-6100 - Interest Earnings	135,808	120,000	120,000	220,000	120,000	120,000
Miscellaneous Revenue Total	**135,808**	**120,000**	**120,000**	**220,000**	**120,000**	**120,000**
Contributions & Transfers						
80-8200 - Transfers From Other Funds	58,419	0	0	0	0	0
Contributions & Transfers Total	**58,419**	**0**	**0**	**0**	**0**	**0**
Appropriated Fund Balance						
80-8800 - Appropriated Fund Balance	0	-45,784	249,634	463,634	0	596,435
Appropriated Fund Balance Total	**0**	**-45,784**	**249,634**	**463,634**	**0**	**596,435**
Restricted Taxes						
80-1302 - Rap Sales Tax	2,826,931	3,040,000	3,040,000	2,700,000	2,025,000	2,025,000
Restricted Taxes Total	**2,826,931**	**3,040,000**	**3,040,000**	**2,700,000**	**2,025,000**	**2,025,000**
Revenue Total	**3,021,158**	**4,114,216**	**4,409,634**	**4,583,634**	**2,145,000**	**2,891,435**
Expense						
Materials & Supplies						
80-3100 - Professional & Tech. Services	3,366	30,000	30,000	4,000	0	4,000
80-6200 - Arts Grants	275,000	275,000	275,000	275,000	275,000	275,000
Materials & Supplies Total	**278,366**	**305,000**	**305,000**	**279,000**	**275,000**	**279,000**
Capital Outlays						
80-7300 - Improvements	0	685,000	485,000	485,000	68,000	268,000
80-7397 - Snake Hollow Bike Park	58,419	0	0	0	70,000	70,000
80-7864 - Pioneer Park Interpretive Trail	0	1,000,000	1,000,000	1,200,000	0	0
80-7865 - Royal Oaks Playground Replacement	0	400,000	400,000	400,000	0	0
80-7866 - Mathis Park Playground Replacement	0	400,000	400,000	400,000	0	0
80-7867 - BLOOMINGTON HILLS SOUTH PARK	370,854	100,000	100,000	100,000	0	0
80-7574 - Town Square Improvements	0	0	200,000	200,000	0	0
Capital Outlays Total	**429,273**	**2,585,000**	**2,585,000**	**2,785,000**	**138,000**	**338,000**
Debt Service						
80-8100 - Principal On Bonds	811,000	827,000	827,000	827,000	845,000	845,000
80-8200 - Interest On Bonds	53,436	37,216	37,216	37,216	19,435	19,435
Debt Service Total	**864,436**	**864,216**	**864,216**	**864,216**	**864,435**	**864,435**
Transfers						
80-9100 - Transfers To Other Funds	815,684	360,000	655,418	655,418	1,410,000	1,410,000
Transfers Total	**815,684**	**360,000**	**655,418**	**655,418**	**1,410,000**	**1,410,000**
Expense Total	**2,387,759**	**4,114,216**	**4,409,634**	**4,583,634**	**2,687,435**	**2,891,435**

FY 2024-25 Budget
Other Funds - 2007 Sales Tax Road Bond Fund

Department Overview

In November 2007, the City issued Sales Tax Revenue bonds for $24,775,000 for road and transportation projects. The funds were expended over several years for the Mall Drive Bridge; the Dixie Center secondary access road; towards the City's match for the Southern Parkway and Atkinville Interchange projects; as part of the roads and parking for the Replacement Airport; and other transportation improvement projects. The Replacement Airport was able to return a portion of funds originally reserved for its construction and therefore some funds remain in this fund for additional qualified projects. The bond matured in May 2018 and was payable in semi-annual debt service payments over a ten-year period. This fund accounts for both the construction funding via transfers to other funds, and the debt service payments.

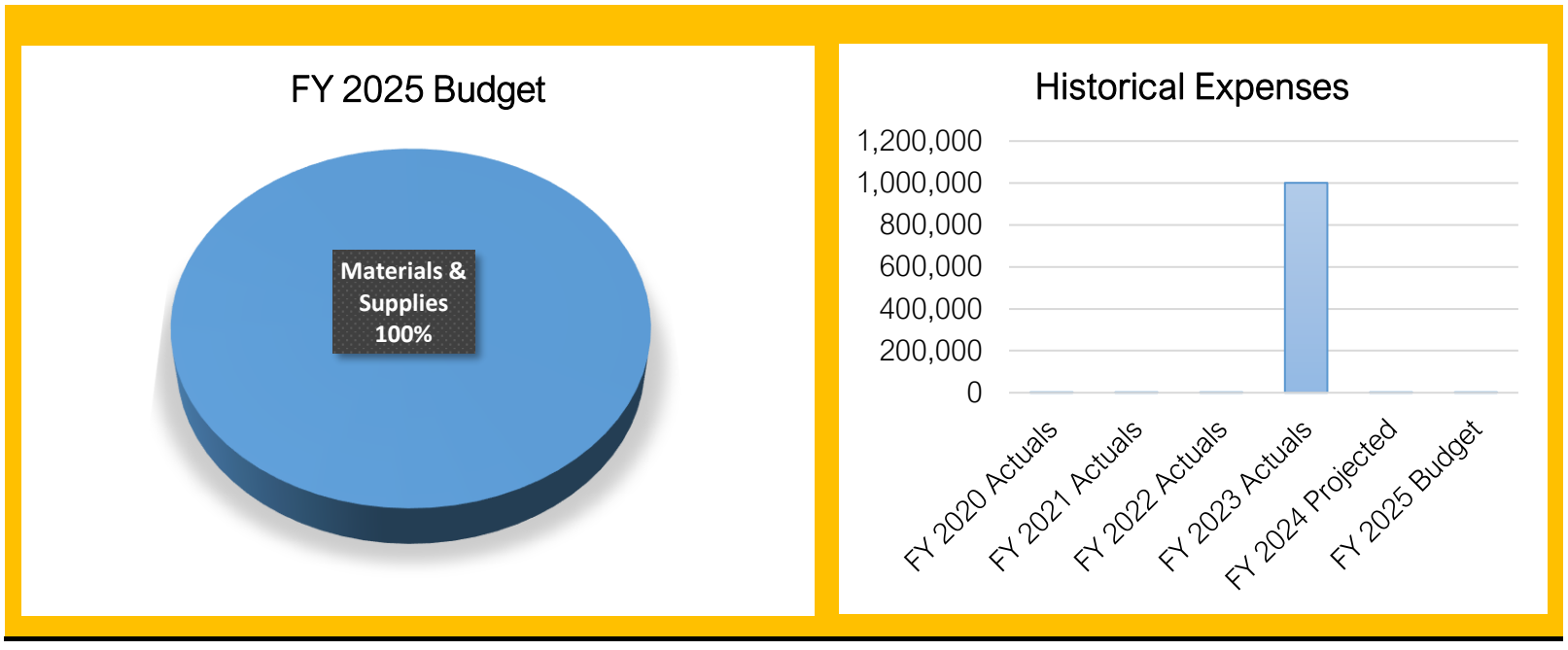
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	667	683	1,000	737	1,000	0
Capital Outlays	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Transfers	0	1,000,000	0	0	0	0
Grand Total	**667**	**1,000,683**	**1,000**	**737**	**1,000**	**0**



Summary of Capital Outlay

This fund has no projects proposed this fiscal year.

FY 2024-25 Budget
2007 Sales Tax Road Bond Fund (84) - Line Item Budget

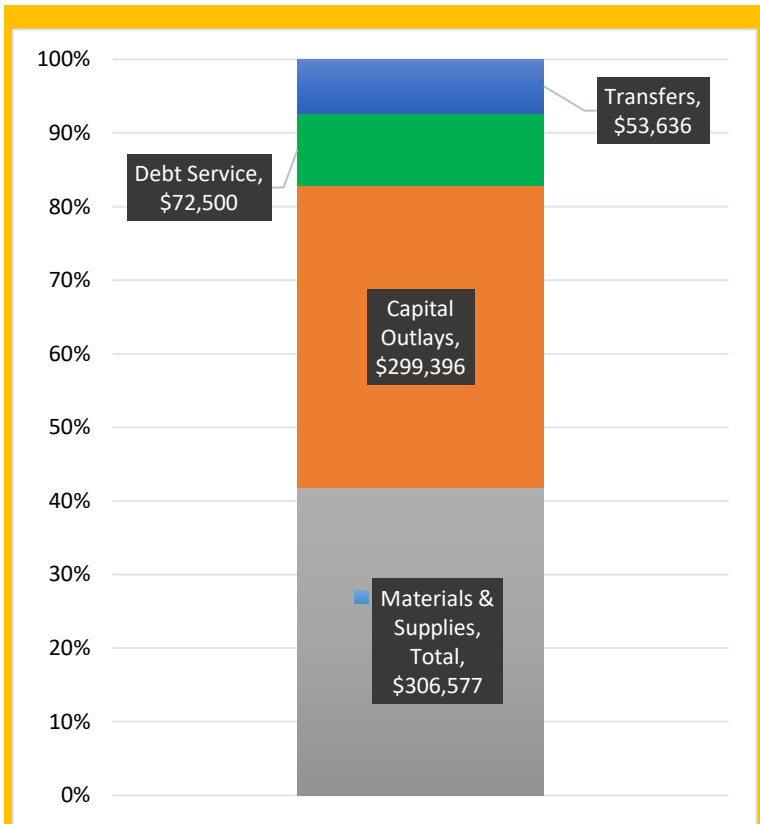
Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Miscellaneous Revenue						
84-6100 - Interest Earnings	49,617	44,800	44,800	25,800	18,408	18,408
Miscellaneous Revenue Total	**49,617**	**44,800**	**44,800**	**25,800**	**18,408**	**18,408**
Appropriated Fund Balance						
84-8800 - Appropriated Fund Balance	0	-43,800	-43,800	-25,063	0	-17,408
Appropriated Fund Balance Total	**0**	**-43,800**	**-43,800**	**-25,063**	**0**	**-17,408**
Revenue Total	**49,617**	**1,000**	**1,000**	**737**	**18,408**	**1,000**
Expense						
Materials & Supplies						
84-3100 - Professional & Tech. Services	683	1,000	1,000	737	1,000	1,000
Materials & Supplies Total	**683**	**1,000**	**1,000**	**737**	**1,000**	**1,000**
Transfers						
84-9100 - Transfers To Other Funds	1,000,000	0	0	0	0	0
Transfers Total	**1,000,000**	**0**	**0**	**0**	**0**	**0**
Expense Total	**1,000,683**	**1,000**	**1,000**	**737**	**1,000**	**1,000**

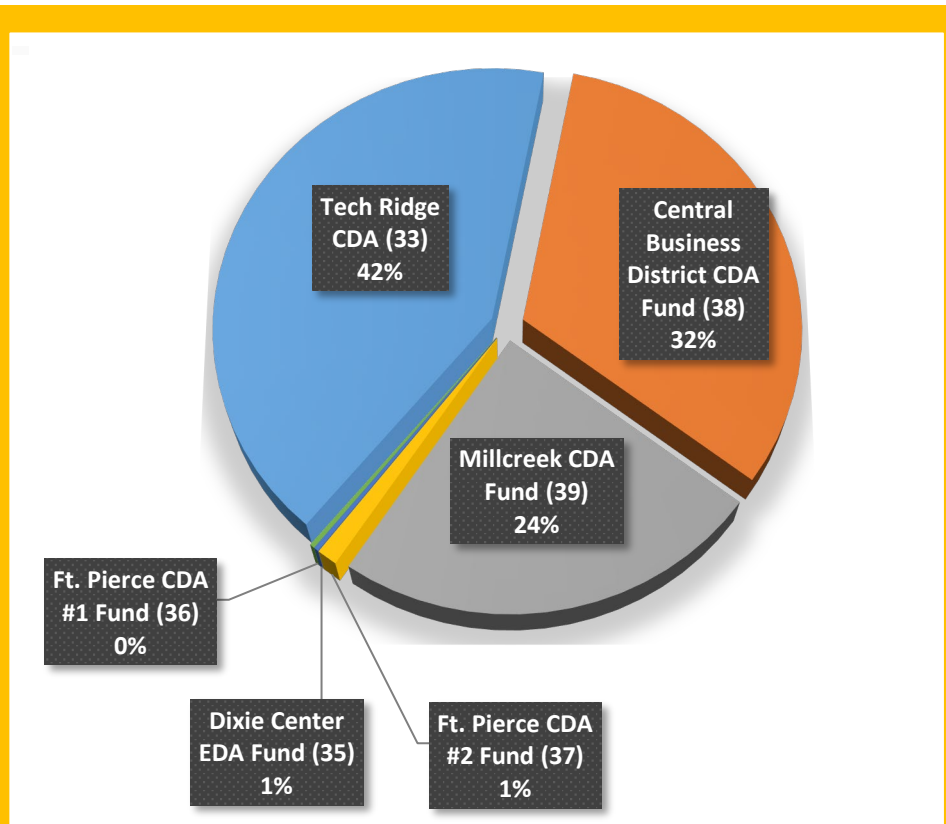
FY 2024-25 Budget
Economic Development Agency Funds

Service Area Overview

Economic Development Agency Funds are funds that operate under the St. George Neighborhood Redevelopment Agency (RDA) and account for revenues and expenditures associated with promoting new capital investment and job creation activities within specific development districts created within the City. The primary funding source for these funds comes from a dedicated portion of tax increment from participating tax entities.

Departments	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Budget	$ Diff from Adopted	% Diff from Adopted	# of Full-Time Personnel
Dixie Center EDA Fund (35)	230,551	280,210	280,210	2,000	-278,210	-99.3%	-
Ft. Pierce CDA #1 Fund (36)	115,341	1,016,000	1,016,000	2,000	-1,014,000	-99.8%	-
Ft. Pierce CDA #2 Fund (37)	4,041	8,500	8,500	8,500	0	0.0%	-
Central Business District CDA Fund (38)	125,977	236,500	236,500	235,745	-755	-0.3%	-
Millcreek CDA Fund (39)	18,641	173,300	173,300	176,791	3,491	2.0%	-
Tech Ridge CDA (33)	0	0	0	307,073	307,073	0.0%	-
Grand Total	**494,551**	**1,714,510**	**1,714,510**	**732,109**	**-982,401**	**-57.3%**	**-**





FY 2024-25 Budget
EDA Funds - Dixie Center EDA

Department Overview

In October 1997, the City Council authorized participation in the I-15 (Dixie Center) Economic Development project which allows the St. George Redevelopment Agency to collect tax increment from the Dixie Center project area. Tax Increment revenues are authorized to be used in funding land acquisition, roadways, and other utility infrastructure improvements which foster economic development. The district was invoked January 1, 2006 and had a twelve-year term. In Fiscal Year 2015-2016, the district was extended an additional 6 years and will mature December 2022. In October 2021 this district was extended an additional two years to December 2024.

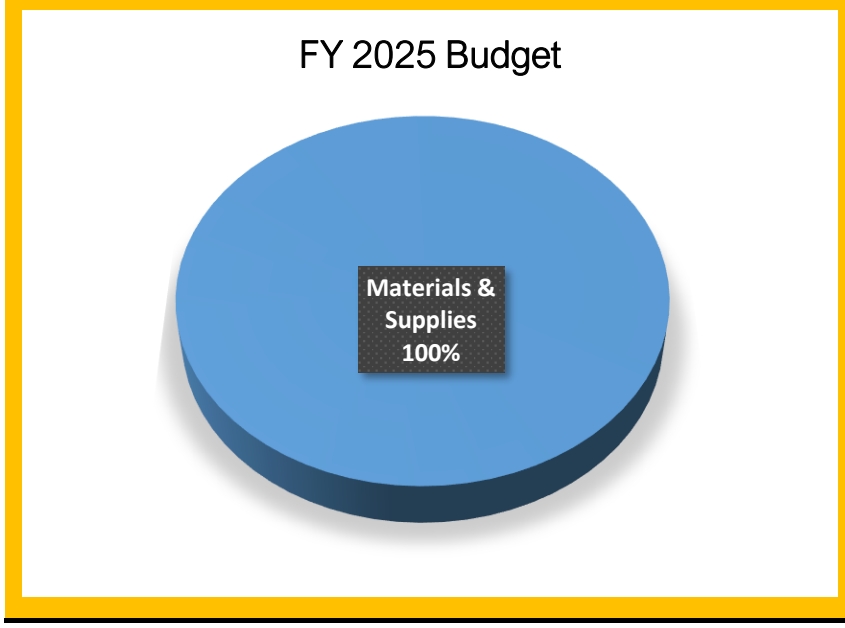
Department Position Overview

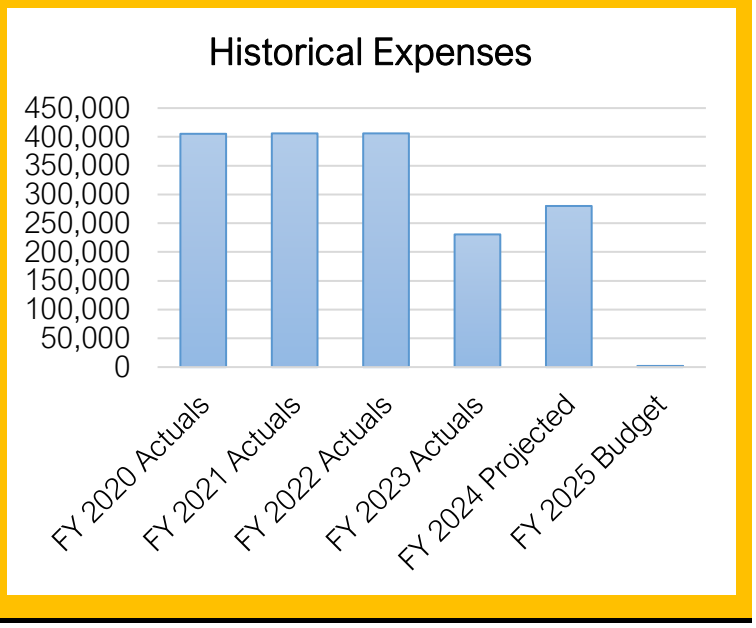
There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	212,544	212,551	264,210	263,930	2,000	-262,210
Capital Outlays	0	0	0	0	0	0
Debt Service	175,525	0	0	0	0	0
Transfers	18,000	18,000	16,000	16,000	0	-16,000
Grand Total	**406,069**	**230,551**	**280,210**	**279,930**	**2,000**	**-278,210**





Summary of Capital Outlay

There are no capital projects proposed for this fund this fiscal year.

FY 2024-25 Budget
Dixie Center EDA Fund (35) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Intergovernmental						
35-8101 - Contributions From Other Governments	502,900	0	0	0	0	0
Intergovernmental Total	**502,900**	**0**	**0**	**0**	**0**	**0**
Miscellaneous Revenue						
35-6100 - Interest Earnings	62,429	58,000	58,000	95,763	58,000	58,000
Miscellaneous Revenue Total	**62,429**	**58,000**	**58,000**	**95,763**	**58,000**	**58,000**
Appropriated Fund Balance						
35-8800 - Appropriated Fund Balance	0	-226,436	-226,436	-333,850	0	-56,000
Appropriated Fund Balance Total	**0**	**-226,436**	**-226,436**	**-333,850**	**0**	**-56,000**
Restricted Taxes						
35-1100 - Current Property Taxes	62,728	448,646	448,646	518,017	0	0
Restricted Taxes Total	**62,728**	**448,646**	**448,646**	**518,017**	**0**	**0**
Revenue Total	**628,057**	**280,210**	**280,210**	**279,930**	**58,000**	**2,000**
Expense						
Materials & Supplies						
35-3100 - Professional & Tech. Services	341	52,000	52,000	51,720	2,000	2,000
35-6203 - Distributions To Taxing Agencies	212,210	212,210	212,210	212,210	0	0
Materials & Supplies Total	**212,551**	**264,210**	**264,210**	**263,930**	**2,000**	**2,000**
Transfers						
35-9100 - Transfers To Other Funds	18,000	16,000	16,000	16,000	0	0
Transfers Total	**18,000**	**16,000**	**16,000**	**16,000**	**0**	**0**
Expense Total	**230,551**	**280,210**	**280,210**	**279,930**	**2,000**	**2,000**

FY 2024-25 Budget
EDA Funds - Ft. Pierce CDA #1

Department Overview

This fund was created to promote economic development activity in the Ft. Pierce Business Park. Taxes paid on new developments are used to complete infrastructure improvements and provide economic incentives to attract businesses to the St. George area if they meet requirements established by the City and Washington County Economic Development Agency. This district was invoked January 2008 with a 15-year term expiring December 2022.

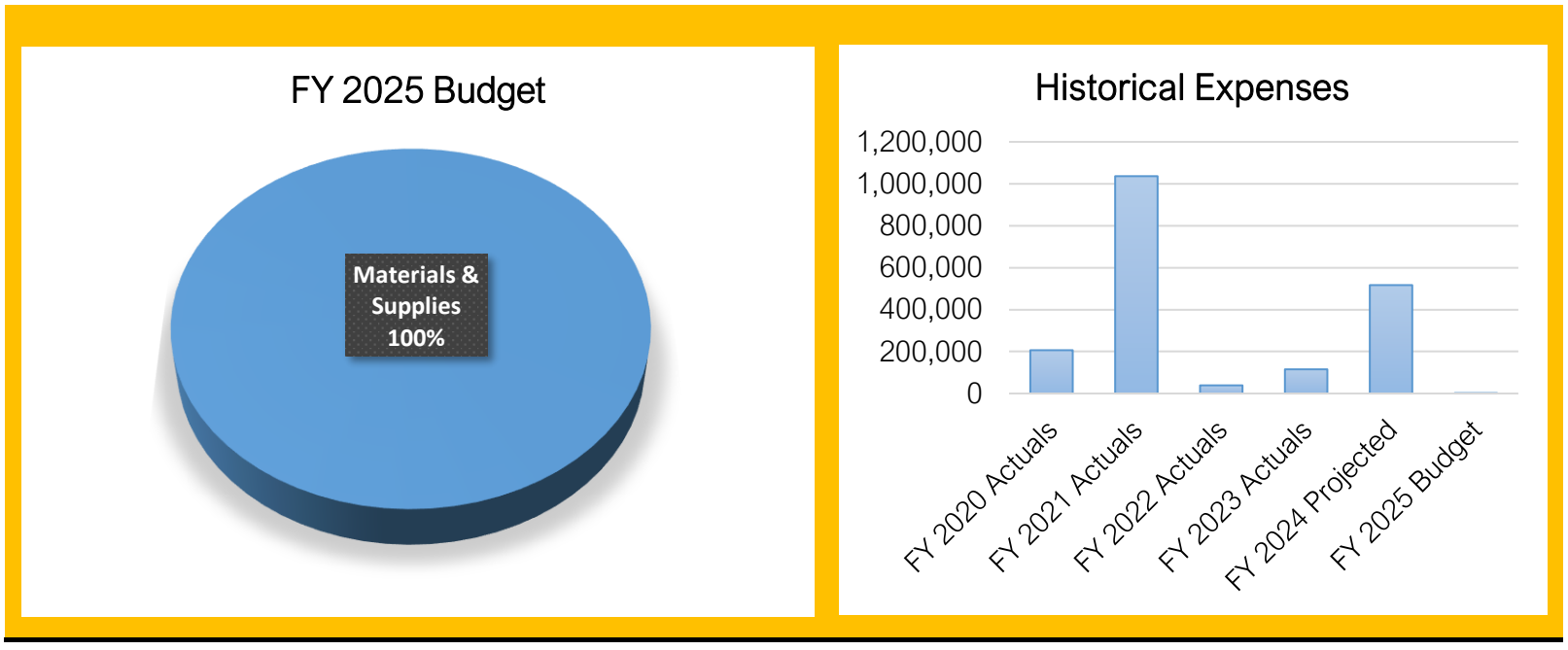
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	359	85,341	516,000	16,972	2,000	-514,000
Capital Outlays	0	0	500,000	500,000	0	-500,000
Transfers	38,500	30,000	0	0	0	0
Grand Total	**38,859**	**115,341**	**1,016,000**	**516,972**	**2,000**	**-1,014,000**



Summary of Capital Outlay

There are no capital projects proposed for this fund this fiscal year.

FY 2024-25 Budget
Ft. Pierce CDA #1 Fund (36) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Intergovernmental						
36-8101 - Contributions From Other Governments	503,264	0	0	0	0	0
Intergovernmental Total	**503,264**	**0**	**0**	**0**	**0**	**0**
Miscellaneous Revenue						
36-6100 - Interest Earnings	124,948	122,000	122,000	201,000	122,000	122,000
Miscellaneous Revenue Total	**124,948**	**122,000**	**122,000**	**201,000**	**122,000**	**122,000**
Appropriated Fund Balance						
36-8800 - Appropriated Fund Balance	0	894,000	894,000	315,972	0	-120,000
Appropriated Fund Balance Total	**0**	**894,000**	**894,000**	**315,972**	**0**	**-120,000**
Restricted Taxes						
36-1101 - Current Property Taxes	62,774	0	0	0	0	0
Restricted Taxes Total	**62,774**	**0**	**0**	**0**	**0**	**0**
Revenue Total	**690,986**	**1,016,000**	**1,016,000**	**516,972**	**122,000**	**2,000**
Expense						
Materials & Supplies						
36-3100 - Professional & Tech. Services	341	1,000	1,000	1,972	2,000	2,000
36-6201 - Economic Incentives	85,000	515,000	515,000	15,000	0	0
Materials & Supplies Total	**85,341**	**516,000**	**516,000**	**16,972**	**2,000**	**2,000**
Capital Outlays						
36-7300 - Improvements	0	500,000	500,000	500,000	0	0
Capital Outlays Total	**0**	**500,000**	**500,000**	**500,000**	**0**	**0**
Transfers						
36-9100 - Transfers To Other Funds	30,000	0	0	0	0	0
Transfers Total	**30,000**	**0**	**0**	**0**	**0**	**0**
Expense Total	**115,341**	**1,016,000**	**1,016,000**	**516,972**	**2,000**	**2,000**

FY 2024-25 Budget
EDA Funds - Ft. Pierce CDA #2

Department Overview

This fund was created to promote economic development activity in the Ft. Pierce Business Park. Taxes paid on new developments are used to complete infrastructure improvements and provide economic incentives to attract businesses to the St. George area if they meet requirements established by the City and Washington County Economic Development Agency. This district was invoked January 2015 with a 15-year term expiring December 2029. In October 2021 this district was extended an additional two years and will now mature December 2031.

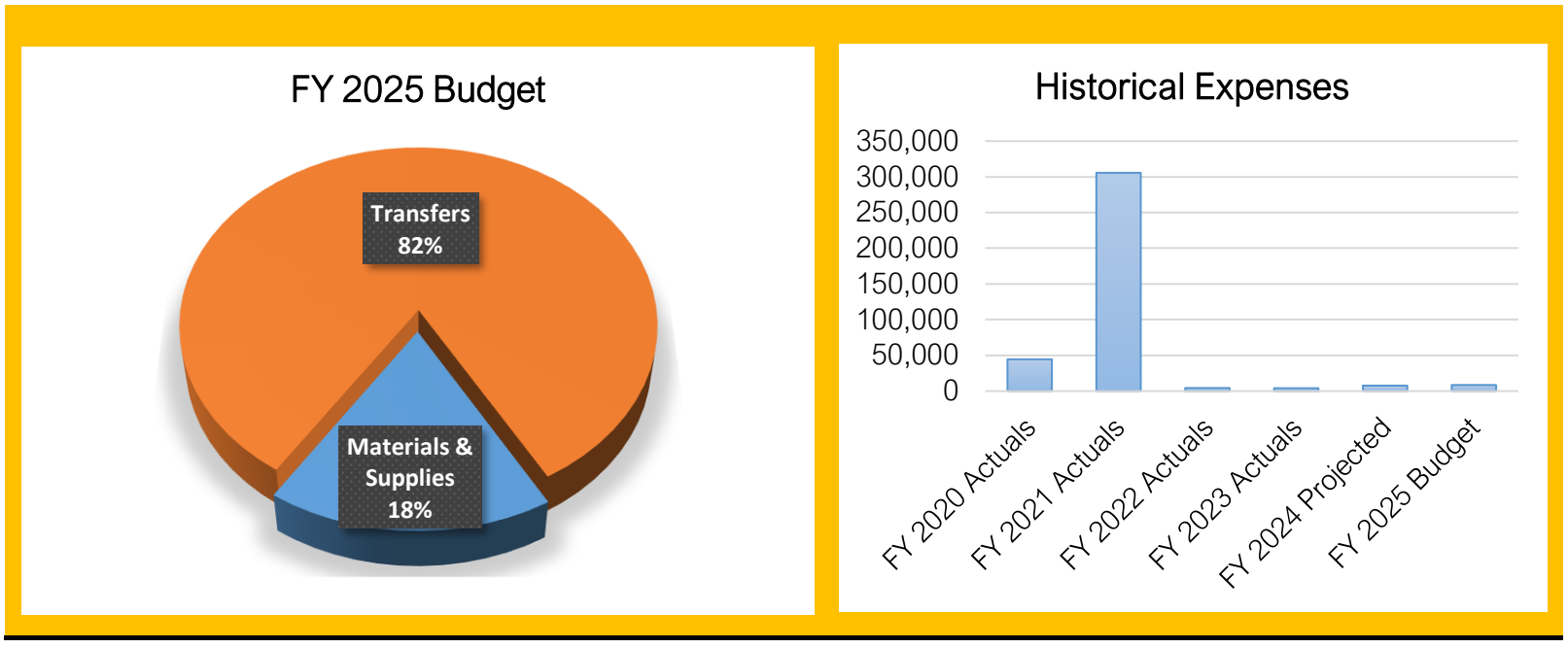
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	334	341	1,500	658	1,500	0
Capital Outlays	0	0	0	0	0	0
Transfers	4,000	3,700	7,000	7,000	7,000	0
Grand Total	**4,334**	**4,041**	**8,500**	**7,658**	**8,500**	**0**



Summary of Capital Outlay

There are no capital projects proposed for this fund this fiscal year.

FY 2024-25 Budget
Ft. Pierce CDA #2 Fund (37) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Intergovernmental						
37-8101 - Contributions From Other Governments	118,614	0	0	0	0	0
Intergovernmental Total	**118,614**	**0**	**0**	**0**	**0**	**0**
Miscellaneous Revenue						
37-6100 - Interest Earnings	9,220	8,500	8,500	21,300	8,500	8,500
Miscellaneous Revenue Total	**9,220**	**8,500**	**8,500**	**21,300**	**8,500**	**8,500**
Appropriated Fund Balance						
37-8800 - Appropriated Fund Balance	0	-155,000	-155,000	-168,642	-159,650	-159,650
Appropriated Fund Balance Total	**0**	**-155,000**	**-155,000**	**-168,642**	**-159,650**	**-159,650**
Restricted Taxes						
37-1101 - Current Property Taxes	14,795	155,000	155,000	155,000	159,650	159,650
Restricted Taxes Total	**14,795**	**155,000**	**155,000**	**155,000**	**159,650**	**159,650**
Revenue Total	**142,629**	**8,500**	**8,500**	**7,658**	**8,500**	**8,500**
Expense						
Materials & Supplies						
37-3100 - Professional & Tech. Services	341	1,500	1,500	658	1,500	1,500
Materials & Supplies Total	**341**	**1,500**	**1,500**	**658**	**1,500**	**1,500**
Transfers						
37-9100 - Transfers To Other Funds	3,700	7,000	7,000	7,000	7,000	7,000
Transfers Total	**3,700**	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**
Expense Total	**4,041**	**8,500**	**8,500**	**7,658**	**8,500**	**8,500**

FY 2024-25 Budget
EDA Funds - Central Business CDA

Department Overview

The Central Business District CDA was created during Fiscal Year 2017 to promote economic development activity in the downtown area. Taxes received from new developments and new growth will be used to assist commercial development in completing projects within this District, and also to fund infrastructure improvements in order to attract businesses to St. George's downtown area. This District was invoked to start taking tax increment on January 2021 and beginning FY2021-22. Current activity in this fund reflect the operations of The Inn at St. George hotel acquired by the City during Fiscal Year 2017 and operated through November 2019, at which time it was closed. In October 2021 this district was extended an additional two years.

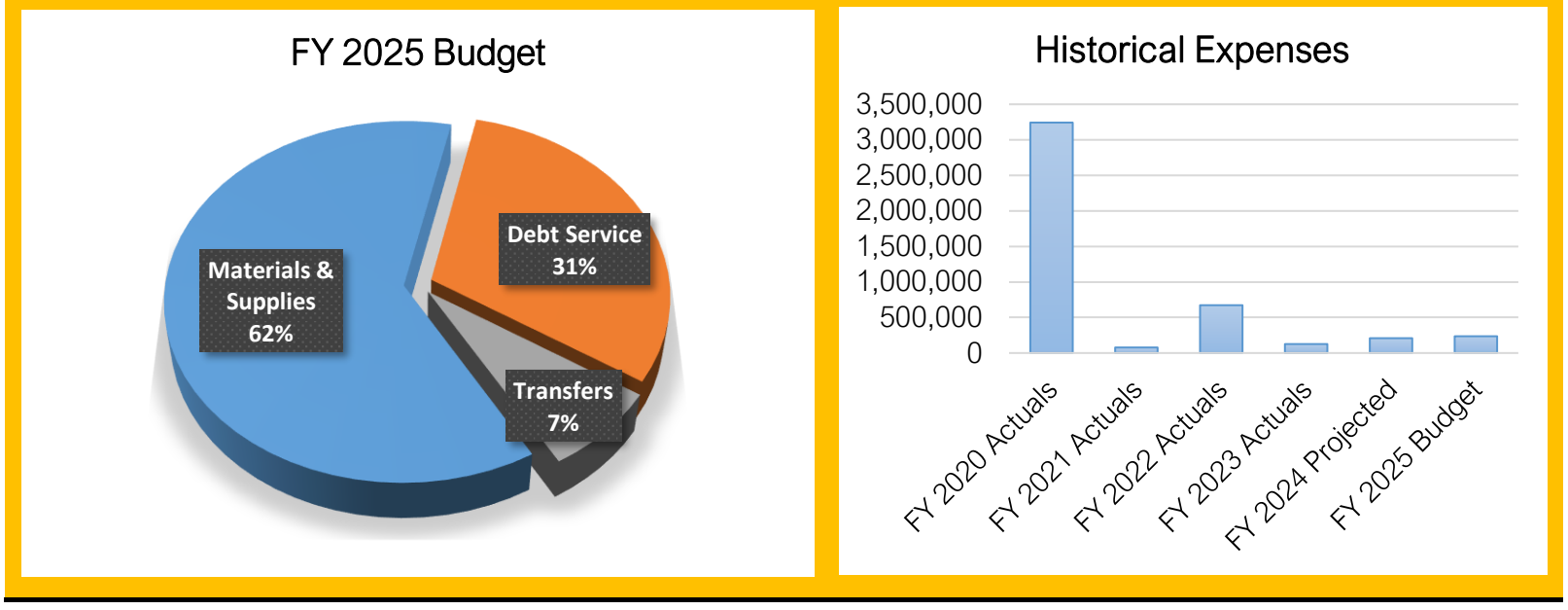
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	334	110,977	145,500	118,793	145,500	0
Capital Outlays	581,451	0	0	0	0	0
Debt Service	77,349	0	72,500	72,500	72,500	0
Transfers	13,500	15,000	18,500	17,240	17,745	-755
Grand Total	**672,634**	**125,977**	**236,500**	**208,533**	**235,745**	**-755**



Summary of Capital Outlay

There are no capital projects proposed for this fund this fiscal year.

FY 2024-25 Budget
Central Business District CDA Fund (38) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Intergovernmental						
38-8101 - Contributions From Other Governments	425,178	0	0	0	0	0
Intergovernmental Total	**425,178**	**0**	**0**	**0**	**0**	**0**
Miscellaneous Revenue						
38-6100 - Interest Earnings	17,080	16,000	16,000	31,500	10,000	10,000
Miscellaneous Revenue Total	**17,080**	**16,000**	**16,000**	**31,500**	**10,000**	**10,000**
Appropriated Fund Balance						
38-8800 - Appropriated Fund Balance	0	-304,500	-304,500	-315,525	0	-281,255
Appropriated Fund Balance Total	**0**	**-304,500**	**-304,500**	**-315,525**	**0**	**-281,255**
Restricted Taxes						
38-1101 - Current Property Taxes	53,034	525,000	525,000	492,558	507,000	507,000
Restricted Taxes Total	**53,034**	**525,000**	**525,000**	**492,558**	**507,000**	**507,000**
Revenue Total	**495,292**	**236,500**	**236,500**	**208,533**	**517,000**	**235,745**
Expense						
Materials & Supplies						
38-3100 - Professional & Tech. Services	341	5,500	5,500	1,300	5,500	5,500
38-6201 - Economic Incentives	110,635	140,000	140,000	117,493	140,000	140,000
Materials & Supplies Total	**110,977**	**145,500**	**145,500**	**118,793**	**145,500**	**145,500**
Debt Service						
38-8205 - Interest On Notes	0	72,500	72,500	72,500	72,500	72,500
Debt Service Total	**0**	**72,500**	**72,500**	**72,500**	**72,500**	**72,500**
Transfers						
38-9100 - Transfers To Other Funds	15,000	18,500	18,500	17,240	17,745	17,745
Transfers Total	**15,000**	**18,500**	**18,500**	**17,240**	**17,745**	**17,745**
Expense Total	**125,977**	**236,500**	**236,500**	**208,533**	**235,745**	**235,745**

FY 2024-25 Budget
EDA Funds - Millcreek CDA

Department Overview

The Millcreek CDA was created during Fiscal Year 2017 to promote economic development activity in the Millcreek Industrial Park area. Taxes received from new developments and new growth will be used to assist commercial development in completing projects within this District and to also fund infrastructure improvements in order to attract businesses to the Millcreek Industrial Park. This District was invoked effective January 1, 2019 therefore Fiscal Year 2018-19 was it's first year of receiving tax increment. This district has a 15-year term expiring December 2033.

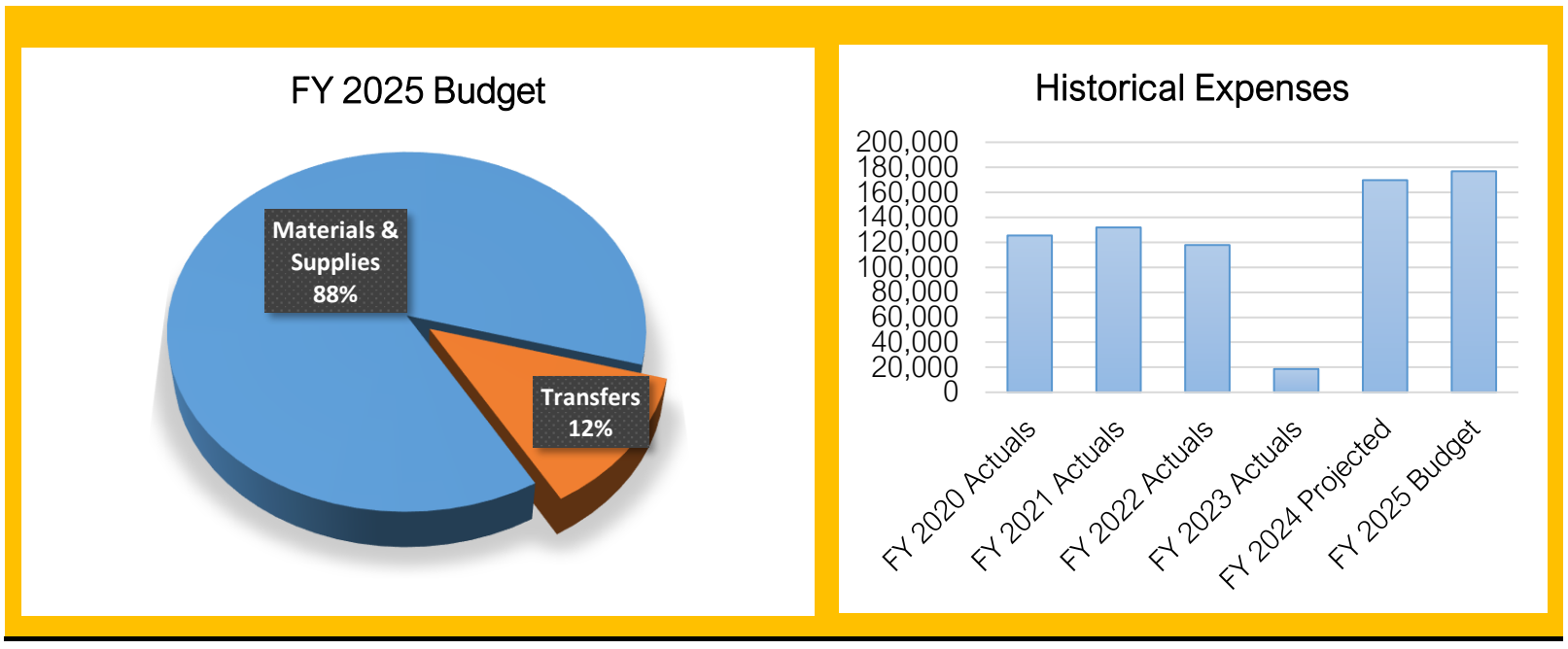
Department Position Overview

There are no full-time positions funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	104,790	341	155,000	151,393	155,000	0
Capital Outlays	0	0	0	0	0	0
Transfers	13,000	18,300	18,300	18,300	21,791	3,491
Grand Total	**117,790**	**18,641**	**173,300**	**169,693**	**176,791**	**3,491**



Summary of Capital Outlay

There are no capital projects proposed for this fund this fiscal year.

FY 2024-25 Budget
Millcreek CDA Fund (39) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Intergovernmental						
39-8101 - Contributions From Other Governments	521,783	0	0	0	0	0
Intergovernmental Total	**521,783**	**0**	**0**	**0**	**0**	**0**
Miscellaneous Revenue						
39-6100 - Interest Earnings	45,518	43,000	43,000	96,000	40,000	40,000
Miscellaneous Revenue Total	**45,518**	**43,000**	**43,000**	**96,000**	**40,000**	**40,000**
Appropriated Fund Balance						
39-8800 - Appropriated Fund Balance	0	-394,700	-394,700	-530,779	0	-485,816
Appropriated Fund Balance Total	**0**	**-394,700**	**-394,700**	**-530,779**	**0**	**-485,816**
Restricted Taxes						
39-1101 - Current Property Taxes	65,083	525,000	525,000	604,472	622,607	622,607
Restricted Taxes Total	**65,083**	**525,000**	**525,000**	**604,472**	**622,607**	**622,607**
Revenue Total	**632,384**	**173,300**	**173,300**	**169,693**	**662,607**	**176,791**
Expense						
Materials & Supplies						
39-3100 - Professional & Tech. Services	341	5,000	5,000	1,393	5,000	5,000
39-6201 - Economic Incentives	0	150,000	150,000	150,000	150,000	150,000
Materials & Supplies Total	**341**	**155,000**	**155,000**	**151,393**	**155,000**	**155,000**
Transfers						
39-9100 - Transfers To Other Funds	18,300	18,300	18,300	18,300	21,791	21,791
Transfers Total	**18,300**	**18,300**	**18,300**	**18,300**	**21,791**	**21,791**
Expense Total	**18,641**	**173,300**	**173,300**	**169,693**	**176,791**	**176,791**

FY 2024-25 Budget
EDA Funds - Tech Ridge CDA

Department Overview

On November 20, 2008, the Redevelopment Agency of the City of St. George (the Agency), adopted a Project Area Plan and a Project Area Budget (the Plan and Budget) for the St. George Airport Community Development Project Area. In December 2021 the City of St. George adopted the Tech Ridge Development Agreement which provided for a master-planned, mixed-use development within the project area that includes 1 million square feet of Class-A office space and mixed retail and residential. This development is anticipated to create 6,000 direct jobs and significantly grow the Technology Sector in Washington County. Due to the change in vision for the project, significant public infrastructure requirement and inflationary impact on cost, the Agency amended the St. George Airport Community Project Area Plan and Project Area Budget documents in November 2023. Key changes included: 1) Renaming the project area to the Tech Ridge Community Development Area, 2) Extending the maximum duration of the CDA through December 31, 2055 (32 years), and 3) Splitting the development into three tranches (phases) that will be triggered at different points and have a collection period of 26 years per tranche, and 4) increase the tax increment cap to $50 million in net present value.

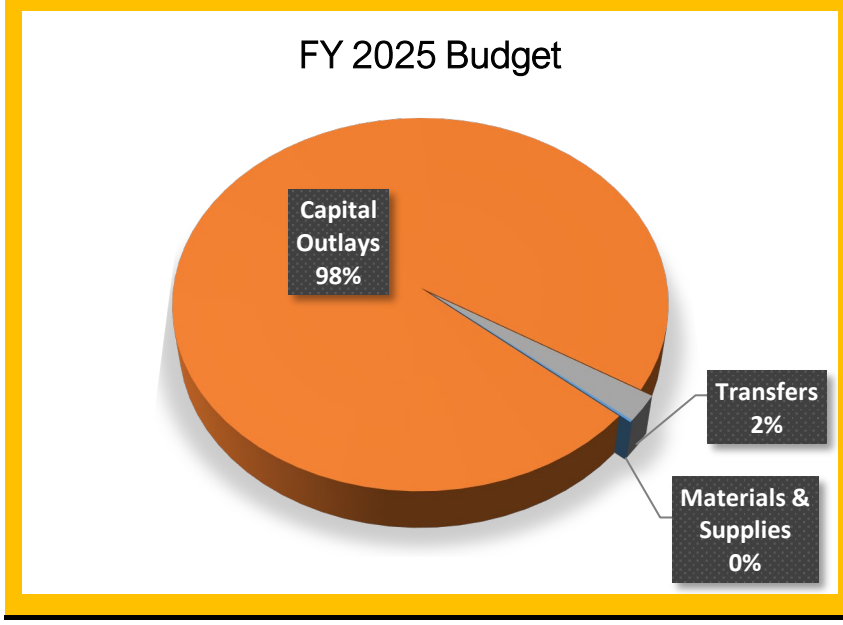
Department Position Overview

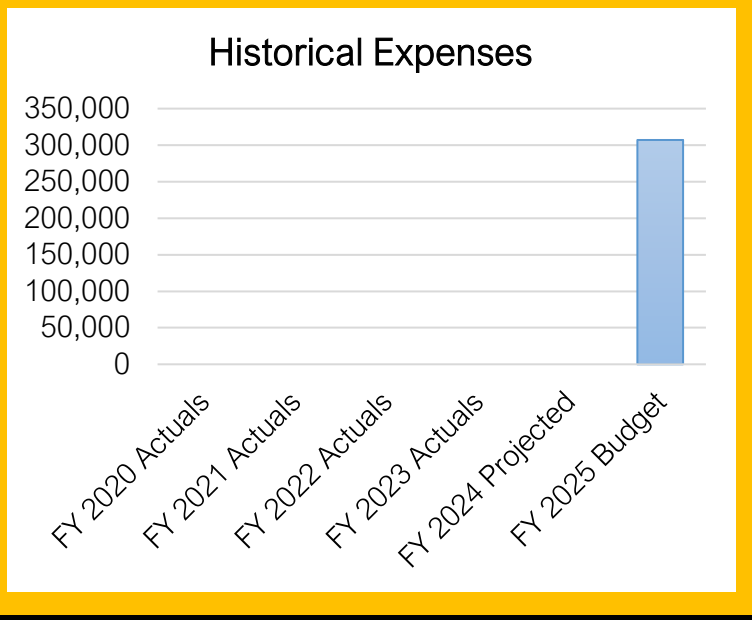
There are no full-time positions are funded in this budget.

	Authorized FT
2021	0
2022	0
2023	0
2024	0
2025	0

Summary of Expenses by Category

Expense Summary	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Projected	FY 2025 Budget	$ Diff (Budget vs. Budget)
Materials & Supplies	0	0	0	0	577	577
Capital Outlays	0	0	0	0	299,396	299,396
Transfers	0	0	0	0	7,100	7,100
Grand Total	**0**	**0**	**0**	**0**	**307,073**	**307,073**





Summary of Capital Outlay

	FY 2025 Dept. Request	FY 2025 Proposed
Tech Ridge Development Improvements	299,396	299,396
Grand Total	**299,396**	**299,396**

FY 2024-25 Budget
Tech Ridge CDA (33) - Line Item Budget

Account Number	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 12-Month Estimate	FY 2025 Dept Request	FY 2025 Budget
Revenue						
Restricted Taxes						
33-1100 - Current Property Taxes	0	0	0	0	307,073	307,073
Restricted Taxes Total	**0**	**0**	**0**	**0**	**307,073**	**307,073**
Revenue Total	**0**	**0**	**0**	**0**	**307,073**	**307,073**
Expense						
Materials & Supplies						
33-3100 - Professional & Tech. Services	0	0	0	0	577	577
Materials & Supplies Total	**0**	**0**	**0**	**0**	**577**	**577**
Capital Outlays						
33-7300 - Improvements	0	0	0	0	0	299,396
33-7xxx - Redevelopment Projects	0	0	0	0	299,396	0
Capital Outlays Total	**0**	**0**	**0**	**0**	**299,396**	**299,396**
Transfers						
33-9100 - Transfers To Other Funds	0	0	0	0	7,100	7,100
Transfers Total	**0**	**0**	**0**	**0**	**7,100**	**7,100**
Expense Total	**0**	**0**	**0**	**0**	**307,073**	**307,073**

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APPENDIX

St.George
THE BRIGHTER SIDE

AUTHORIZED FULL-TIME POSITION LISTING

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
CITY MANAGER	1	1	4	6	4	4	5	7	4	4
COMMUNICATIONS & MARKETING	0	0	0	0	3	3	4	4	3	3
ECONOMIC DEVELOPMENT	5	2	2	1	1	1	2	2	1	1
GOLF	35.0	35.0	34.0	34.0	35.0	36.0	36.0	36.0	36.0	36.0
HUMAN RESOURCES	4.0	4.0	4.0	5.0	5.0	6.0	7.0	7.0	7.0	7.0
BUDGET & FINANCIAL PLANNING	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0
ADMIN SERVICES / FINANCE	23.0	22.0	19.0	19.5	19.5	20.5	21.0	21.0	22.0	22.0
TECHNOLOGY SERVICES	12.0	15.0	14.0	14.0	12.0	12.0	11.0	12.0	12.0	13.0
LEGAL SERVICES	11.0	11.0	12.0	13.0	13.0	13.0	14*	14.0	14.0	14.0
FACILITIES SERVICES	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.7	14.7	15.0
POLICE	116.0	119.0	123.0	133.0	133.0	135.0	146.0	157.0	169.0	178.0
DISPATCH	38.0	38.0	39.0	40.0	40.0	41.0	41.0	44.0	46.0	46.0
FIRE	33.0	33.0	34.0	43.0	46.0	47.0	56.0	68.0	80.0	80.0
PARKS ADMIN	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
RECREATION PROGRAMS (combined)	7.0	6.0	7.0	9.0	8.0	7.0	7.0	8.0	8.0	11.0
RECREATION CENTER	1.0	1.0	1.0	1.0	1.0	2.0	2.0	3.0	3.0	1.0
COMMUNITY ARTS	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
EXHIBITS & COLL	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ELECTRIC THEATER	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PARKS	51.5	52.5	54.5	54.5	56.0	57.5	59.5	58.0	59.0	55.0
PARKS DESIGN	6.5	6.5	6.5	6.5	6.5	6.0	6.0	4.0	4.0	4.0
SPORTS FIELD MAINTENANCE	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	7.0
MARATHON	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
CEMETERY	3.0	3.0	3.0	3.0	3.0	3.0	4.0	5.0	5.0	5.0
PUBLIC WORKS ADM	2.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0
ENGINEERING	7.0	7.0	7.0	13.0	14.0	17.0	19.0	18.0	19.0	19.0
STREETS	33.0	34.0	34.0	36.0	36.0	36.0	38.0	41.0	44.0	46.0
FLEET MGT	13.5	14.5	14.5	14.5	14.5	14.5	16.5	16.5	16.5	16.5
DEVELOPMENT SERVICES	18.0	21.0	21.0	18.0	19.0	19.0	19.0	18.0	20.0	20.0
INSPECTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CODE ENFORCEMENT	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
SWIMMING POOL/SHAC	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
AIRPORT	6.0	8.0	8.0	8.0	9.0	9.0	9.0	12.0	13.0	14.0
TOTAL GENERAL FUND	**451.5**	**460.5**	**468.5**	**499.0**	**506.5**	**517.5**	**554.0**	**587.2**	**619.2**	**633.5**
WASTEWATER COLLECTION	17.0	16.0	16.0	17.0	17.0	17.0	18.0	18.0	20.0	22.0
SEWER TREATMENT (WWTP)	21.0	22.0	24.0	25.0	25.0	25.0	25.0	27.0	27.0	27.0
GOLF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
WATER	49.0	52.0	52.0	54.0	58.0	61.0	63.5	65.4	65.4	70.4
ELECTRIC	55.0	58.0	60.0	60.0	65.5	68.0	74.0	74.6	75.6	75.6
SUNTRAN	22.5	22.5	22.5	22.5	23.0	26.0	25.5	25.5	25.5	38.5
SWITCHPOINT	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DIXIE CENTER	12.0	12.0	13.0	13.0	13.0	13.0	13.0	13.3	13.3	0.0
TOTAL ENTERPRISE FUNDS	**182.5**	**182.5**	**187.5**	**191.5**	**201.5**	**210.0**	**219.0**	**223.8**	**226.8**	**233.5**
TOTAL ALL FUNDS	**634.0**	**643.0**	**656.0**	**690.5**	**708.0**	**727.5**	**773.0**	**811.0**	**846.0**	**867.0**

FY 2025 New Position Request Summary

Fund	Position Title	# of Full-time	Total Cost
10 - General Fund	Operations Specialist	1.00	89,081
	Airport Total	**1.00**	**89,081**
	Police Officer III	7.00	945,868
	Police Sergeant	2.00	326,884
	Police Total	**9.00**	**1,272,752**
	Public Safety Technician	1.00	94,178
	Technology Services Total	**1.00**	**94,178**
	Recreation Coordinator	1.00	77,844
	Parks Total	**1.00**	**77,844**
	Equipment Operator I	2.00	150,068
	Public Works Total	**2.00**	**150,068**
10 - General Fund Total		14.00	1,683,923
51 - Water Fund	Water Services Operator II	4.00	294,720
	Engineer III	1.00	117,474
	Water Services Total	**5.00**	**412,194**
51 - Water Fund Total		5.00	412,194
52 - Wastewater Fund	WW Superintendent	1.00	122,433
	Collection Operator II	1.00	73,680
	Wastewater Services Total	**2.00**	**196,113**
52 - Wastewater Fund Total		2.00	196,113
64 - Public Transit Fund	Transit Operator II	2.00	144,720
	SunTran Total	**2.00**	**144,720**
	Master Technician	1.00	107,170
	Suntran Manager	1.00	122,433
	Transit Operator II	8.00	578,880
	Suntran Supervisor	1.00	80,796
	Zion Route Total	**11.00**	**889,279**
64 - Public Transit Fund Total		13.00	1,033,999
Grand Total		34.00	3,326,229

FY 2025 - GENERAL FUND - CAPITAL OUTLAY	Department Request	City Manager Recommended	$ Change
4135 - Human Resources			
HRIS Software	75,000	100,000	25,000
4135 - Human Resources Total	**75,000**	**100,000**	**25,000**
4137 - Communications & Marketing			
American-made drone	10,000	10,000	-
Qualtrics Survey Software	60,000	60,000	-
4137 - Communications & Marketing Total	**70,000**	**70,000**	**-**
4141 - Administrative Services/Finance			
E-Procurement Software	17,410	17,410	-
GRAVITY	55,000	55,000	-
4141 - Administrative Services/Finance Total	**72,410**	**72,410**	**-**
4142 - Technology Services			
2025 Aerial Photography/Pictometry	9,200	9,200	-
2025 Camera Replacements	5,000	5,000	-
Crowdstrike USB Blocking Module - Vehicle	11,000	-	(11,000)
THOR Phase IV - Police - Other	365,000	-	(365,000)
UPS Battery Replacements (Phase I)	40,000	40,000	-
Zero Trust Network Access (ZTNA) - Other	99,124	-	(99,124)
4142 - Technology Services Total	**529,324**	**54,200**	**(475,124)**
4160 - Facilities Services			
1998 FORD E-350 Replacement	55,000	55,000	-
8406 2006 FORD F-250 Replacement	50,000	-	(50,000)
8426 Chevrolet Equinox	35,000	-	(35,000)
City Facilities Hardwood flooring maintenance	15,000	15,000	-
City Wide HVAC replacement units	28,000	28,000	-
Custodial equipment replacement	10,000	10,000	-
Ice Machines and Water fountain and swamp cooler replacements	20,000	20,000	-
Police Department and Fire Stations Digital locks upgrades	45,000	20,000	(25,000)
Racquetball court walls renovation	75,000	-	(75,000)
Rec Center main gym wall painting	14,000	15,000	1,000
4160 - Facilities Services Total	**347,000**	**163,000**	**(184,000)**
4211 - Police			
40 MM Single Shot Launcher - Patrol and SWAT	4,800	4,800	-
Defensive Tactics Mats	6,500	6,500	-
Drone - Multi Division Use	6,500	6,500	-
Drone - SWAT	25,000	25,000	-
Equipment Locker - Patrol	15,000	15,000	-
Exercise Equipment	5,000	5,000	-
Firearms Range Maintenance	5,000	5,000	-
Fixed Automated License Plate Reader Cameras (ALPRs)	16,000	16,000	-
Flood Lighting - portable battery operated - Equipment	3,600	-	(3,600)
FY 2025 Replacement Motorcycle 1	32,500	32,500	-
FY 2025 Replacement Motorcycle 2	32,500	32,500	-
FY 25 Animal Shelter Maintenance	5,000	5,000	-
IA Sergeant Vehicle	69,000	69,000	-
Negotiations Throw Phone	18,000	18,000	-
Patrol Officer 1 - Vehicle	75,000	75,000	-
Patrol Officer 2 - Vehicle	75,000	75,000	-
Patrol Officer 3 - Vehicle	75,000	75,000	-
Patrol Officer 4 - Vehicle	75,000	75,000	-
Patrol Officer 5 - Vehicle	75,000	75,000	-
Patrol Officer 6 -K-9 - Vehicle	89,700	89,700	-
Patrol Officer 7 -K-9 - Vehicle	89,700	89,700	-
Patrol Sergeant Vehicle	75,000	75,000	-
PIT Bumpers	26,100	26,100	-
Police Dept Parking Lot Resurfacing/Maintenance	20,000	-	(20,000)
Public Order Ballistic Plates	10,140	10,140	-
Public Order Shields	3,000	3,000	-
Replacement Vehicle 1	75,000	75,000	-
Replacement Vehicle 10 - Patrol SUV	75,000	75,000	-

FY 2025 - GENERAL FUND - CAPITAL OUTLAY	Department Request	City Manager Recommended	$ Change
Replacement Vehicle 11 - School Resource SUV	75,000	75,000	-
Replacement Vehicle 12 - Patrol SUV	75,000	75,000	-
Replacement Vehicle 13 - Traffic SUV	75,000	75,000	-
Replacement Vehicle 14 - Traffic SUV	75,000	75,000	-
Replacement Vehicle 15 - School Resource SUV	75,000	75,000	-
Replacement Vehicle 16 - P/T ASO Pool Vehicle	68,000	68,000	-
Replacement Vehicle 17 - Patrol SUV	75,000	75,000	-
Replacement Vehicle 18 - Patrol SUV	75,000	75,000	-
Replacement Vehicle 19 - School Resource SUV	75,000	75,000	-
Replacement Vehicle 2 - VIPS	40,000	40,000	-
Replacement Vehicle 20 - Patrol SUV	75,000	75,000	-
Replacement Vehicle 3 - Shelter Tech Pool Vehicle	66,000	66,000	-
Replacement Vehicle 4 - Patrol SUV	75,000	75,000	-
Replacement Vehicle 5 - Patrol SUV	75,000	75,000	-
Replacement Vehicle 6 - Patrol SUV	75,000	75,000	-
Replacement Vehicle 7 - Patrol SUV	75,000	75,000	-
Replacement Vehicle 8 - Patrol SUV	75,000	75,000	-
Replacement Vehicle 9 - School Resource SUV	75,000	75,000	-
Sniper Rifle (Rifle and Optics) - 2/year x 3 years - Equipment	10,200	-	(10,200)
Stop Sticks	5,760	5,760	-
SWAT Ballistic Helmets - Equipment	18,000	-	(18,000)
Through wall radar device - Equipment	3,000	-	(3,000)
Tonneau Covers for Trucks - Equipment	6,000	-	(6,000)
Transport Cages for Bike Trucks	10,000	10,000	-
4211 - Police Total	**2,435,000**	**2,374,200**	**(60,800)**
4220 - Fire Department			
Administrative Vehicle	81,000	81,000	-
Apparatus Fire Engine / Pumper (Replacement)	435,512	435,512	-
Driveway/ Approach repair	15,000	15,000	-
Existing fire station furnishing replacement	8,000	8,000	-
Fire Hose	28,075	28,075	-
IT Equipment - Non THOR	9,090	9,090	-
Pagers	8,500	8,500	-
Pavement Management	20,000	-	(20,000)
PPE/Turnout/Protective Gear	183,146	183,146	-
Quantative Fit Testing Machine	10,600	10,600	-
RADIOS- Two way 800Mhz radios for P25 radio compliance	70,911	70,911	-
SCBA/Replacement Self Contained Breathing Apparatus (SCBA) to replace obsolete Honeywell pack.	234,844	234,844	-
Station Rehab	10,000	10,000	-
Technical Rescue Equipment	10,000	10,000	-
Thermal Image Camera (TIC)	93,600	93,600	-
4220 - Fire Department Total	**1,218,278**	**1,198,278**	**(20,000)**
4411 - Public Works Administration			
Public Works Annual Improvements	50,000	50,000	-
4411 - Public Works Administration Total	**50,000**	**50,000**	**-**
4413 - Streets			
1/2 Ton 4x4 Pickup #2229	49,000	-	(49,000)
3/4 Ton Utility Bed Truck #2223	76,000	-	(76,000)
Arrow Board	10,500	-	(10,500)
Asphalt Roller (2119)	83,500	83,500	-
Chevrolet Colorado Pickup (2103)	38,000	38,000	-
Equipment and Transport Trailer #2116	13,500	-	(13,500)
Komatsu 210 Track Hoe with Fecon Head	347,760	347,760	-
Laser for Striper Truck	10,000	-	(10,000)
Mechanical Sweeper	418,900	418,900	-
Streets Yard Bay for Vac Truck and Sweepers	380,000	-	(380,000)
VacCon Replacement	519,000	519,000	-
4413 - Streets Total	**1,946,160**	**1,407,160**	**(539,000)**
4440 - Fleet Maintenance			
Hunter Tire Machine	10,500	-	(10,500)

FY 2025 - GENERAL FUND - CAPITAL OUTLAY	Department Request	City Manager Recommended	$ Change
John Deere Gator	12,500	-	(12,500)
Shop Truck	94,000	-	(94,000)
4440 - Fleet Maintenance Total	**117,000**	**-**	**(117,000)**
4445 - Motor Pool			
Motor Pool Vehicle #8242 - Vehicle	30,000	-	(30,000)
4445 - Motor Pool Total	**30,000**	**-**	**(30,000)**
4450 - Engineering			
Vehicle Replacement (8700)	46,000	30,000	(16,000)
Vehicle Replacement (9117)	46,000	-	(46,000)
4450 - Engineering Total	**92,000**	**30,000**	**(62,000)**
4510 - Parks			
Electric Utility Golf Cart	15,000	15,000	-
Rebuild Amiad Filter For Southgate Pump Station - Other	46,000	-	(46,000)
Replacement Backhoe #5165	160,000	160,000	-
Replacement for #5187	68,000	28,000	(40,000)
Replacement truck for 5100	68,000	28,000	(40,000)
Replacement truck for 5101	68,000	28,000	(40,000)
Replacement truck for 5102	68,000	-	(68,000)
Replacement truck for 5129	68,000	28,000	(40,000)
Sand pro 3040	28,000	28,000	-
Southgate Pump Station - Other	20,000	-	(20,000)
Sunset Well - Other	15,000	-	(15,000)
4510 - Parks Total	**624,000**	**315,000**	**(309,000)**
4511 - Design			
Archaelogical Projects	200,000	-	(200,000)
Rim Rock Trail Washout Repairs	100,000	-	(100,000)
4511 - Design Total	**300,000**	**-**	**(300,000)**
4555 - Nature			
UORG Boardwalk Grant Match - Equipment and furnishings	15,000	-	(15,000)
4555 - Nature Total	**15,000**	**-**	**(15,000)**
4557 - Sports Field Maintenance			
4 year plan for replacement bleachers at The Canyons - Other	20,000	-	(20,000)
New multi-use infield groomer - Equipment	46,000	-	(46,000)
Replacement utility cart for 7136	25,000	25,000	-
Replacement utility cart for 7173	25,000	25,000	-
Sports Field Fencing Replacement	15,000	15,000	-
Sports field restroom remodels	10,000	-	(10,000)
4557 - Sports Field Maintenance Total	**141,000**	**65,000**	**(76,000)**
4558 - Special Events & Programs			
Ped Rail for Races and Marathon	5,096	-	(5,096)
Race Trailer New Logo Wraps	7,388	7,388	-
4558 - Special Events & Programs Total	**12,484**	**7,388**	**(5,096)**
4559 - Youth and Adult Sports Programs			
Soccer Goal Replacement	10,000	-	(10,000)
4559 - Youth and Adult Sports Programs Total	**10,000**	**-**	**(10,000)**
4560 - Tennis & Pickleball			
Little Valley Pickleball Office Renovation	80,000	-	(80,000)
4560 - Tennis & Pickleball Total	**80,000**	**-**	**(80,000)**
4561 - Recreation			
Mountain Bike Fleet Replacement	5,000	-	(5,000)
Outdoor Rec Center Truck	55,000	-	(55,000)
4561 - Recreation Total	**60,000**	**-**	**(60,000)**
4562 - Exhibits and Collections			
Art Museum Stairs/Handrail Replacement	5,200	-	(5,200)
SGAM Painting Phase 1	15,000	-	(15,000)
4562 - Exhibits and Collections Total	**20,200**	**-**	**(20,200)**
4563 - Community Arts			
Social Hall Lighting and Painting	9,500	-	(9,500)
Sound System for Moveable Outdoor Stage	18,118	-	(18,118)
4563 - Community Arts Total	**27,618**	**-**	**(27,618)**

FY 2025 - GENERAL FUND - CAPITAL OUTLAY	Department Request	City Manager Recommended	$ Change
4567 - Recreation Center			
Cardio and Weight Equipment Replacement - Equipment	60,000	-	(60,000)
Sound Boards for Gym - Other	30,000	-	(30,000)
Spin Bike Replacement & Bike Parts	5,000	-	(5,000)
4567 - Recreation Center Total	**95,000**	**-**	**(95,000)**
4568 - Marathon			
Big Marathon Numbers for Photo Display at the Marathon/ Other Races - Other	15,250	-	(15,250)
4568 - Marathon Total	**15,250**	**-**	**(15,250)**
4570 - Electric Theater			
Center Speaker Addition	12,000	-	(12,000)
4570 - Electric Theater Total	**12,000**	**-**	**(12,000)**
4590- Cemetery			
1 Granite Tablet Memorials for Veterans	8,500	-	(8,500)
Grasshopper mower	26,000	-	(26,000)
Replacement utility cart for 5313 - Vehicle	21,000	-	(21,000)
4590- Cemetery Total	**55,500**	**-**	**(55,500)**
4653 - Development Services			
Building Inspector SUV #9218	37,000	30,000	(7,000)
Building Inspector SUV #9223	37,000	-	(37,000)
4653 - Development Services Total	**74,000**	**30,000**	**(44,000)**
5400 - Airport			
Chain Barrier Around Terminal Parking Lot	13,000	13,000	-
Hyster H60 Fork Lift	50,000	50,000	-
New Security Gate -West Side	45,000	45,000	-
Replacement Sliding doors on South Entrance of the Terminal	15,100	15,100	-
5400 - Airport Total	**123,100**	**123,100**	**-**
5500 - Red Hills Golf Course			
(3) Club Car Carryall 500 units	36,000	25,500	(10,500)
Golf cart path improvement (year 3 of 4)	15,000	15,000	-
toro Fairway Mower	94,000	-	(94,000)
Toro Greensmaster greens mower	51,000	-	(51,000)
5500 - Red Hills Golf Course Total	**196,000**	**40,500**	**(155,500)**
5510 - Golf Administration			
2024 Chevrolet Equinox	30,000	30,000	-
5510 - Golf Administration Total	**30,000**	**30,000**	**-**
5525 - Southgate Golf Course			
Driving Range Cart	19,200	19,200	-
John Deere Gator (1)	13,000	-	(13,000)
John Deere Greens Mower	56,750	-	(56,750)
John Deere Pro Gator Southgate	49,000	49,000	-
On course restroom repairs and upgrades	20,000	-	(20,000)
Toro Greens ProCore Aerator	37,000	-	(37,000)
5525 - Southgate Golf Course Total	**194,950**	**68,200**	**(126,750)**
5550 - St George Golf Club			
Chat and irrigation improvements to hole 17	10,000	10,000	-
John Deere Pro Gator	37,500	37,500	-
Rebuild equipment tent/building	80,000	-	(80,000)
Road into St. George Golf Club Maintenance Shop	25,875	-	(25,875)
Toro Fairway Mower	88,000	88,000	-
Toro fairway mower verticut mowing heads	13,500	13,500	-
5550 - St George Golf Club Total	**254,875**	**149,000**	**(105,875)**
5575 - Sunbrook Golf Course			
(2) Utility Vehicles - Equipment	32,000	-	(32,000)
1 Ton Dump Truck	64,000	64,000	-
Bermuda sod to eliminate cool season cultivars - Equipment and furnishings	20,000	-	(20,000)
Linx Irrigation software upgrade - Equipment	14,000	-	(14,000)
On course restroom repairs and upgrades	20,000	-	(20,000)
Sunbrook clubhouse improvements (year 2 of 4)	30,000	30,000	-
Sunbrook Woodbridge piers replacement - Construction	16,000	-	(16,000)
Toro Greens Mower - Vehicle	65,000	-	(65,000)

FY 2025 - GENERAL FUND - CAPITAL OUTLAY	Department Request	City Manager Recommended	$ Change
Turfco Buffalo blower	12,000	12,000	-
Wash crossing at Pointe #7 and Woodbridge #8 - Construction	100,000	-	(100,000)
5575 - Sunbrook Golf Course Total	**373,000**	**106,000**	**(267,000)**
5600 - Swimming Pool			
City Pool Deck Concrete and Drains replacement	270,000	270,000	-
5600 - Swimming Pool Total	**270,000**	**270,000**	**-**
Grand Total	**9,966,149**	**6,723,436**	**(3,242,713)**

FY 2025 -ALL OTHER FUNDS - CAPITAL OUTLAY			
	Department Request	City Manager Recommended	$ Change
2700 - Transportation Improvements			
Improvements (2700)	100,000	100,000	-
2700 - Transportation Improvements Total	**100,000**	**100,000**	**-**
2800 - Recreation Bond Debt Service			
Black Hill Trail	900,000	900,000	-
Boots Cox Family Park Improvements	700,000	700,000	-
Christensen Park Playground Replacement	450,000	450,000	-
Curly Hollow Community Park Phase 1	1,000,000	1,000,000	-
Desert Vista Park Expansion	750,000	750,000	-
Dixie Heritage Park Playground Replacement	400,000	400,000	-
Dixie Sunbowl Phase 1	300,000	300,000	-
Fort Pierce Wash Trail Phase 1	250,000	250,000	-
Las Colinas Park	2,500,000	2,500,000	-
Lizard Wash Park	100,000	100,000	-
Middleton Park Playground Replacement	360,000	360,000	-
Redwood Tree Park Improvements	500,000	500,000	-
Rim Rock Trail	1,268,162	1,268,162	-
Sand Hollow Wash Trail	125,000	125,000	-
Sandtown Park Improvements	500,000	500,000	-
Santa Clara River Trail Phase 1- Sand Hollow Wash to Mathis Park.	200,000	200,000	-
Springs Park Phase 2	1,800,000	1,800,000	-
Sycamore Park Improvements	400,000	400,000	-
The Fields at Little Valley	730,000	730,000	-
Thunder Junction Park Phase 2	300,000	300,000	-
Vernon Worthen Park Improvements	125,000	125,000	-
2800 - Recreation Bond Debt Service Total	**13,658,162**	**13,658,162**	**-**
3300 - Economic Development Agency			
Tech Ridge CDA Improvements	299,396	299,396	-
3300 - Economic Development Agency Total	**299,396**	**299,396**	**-**
4000 - Capital Equipment Purchases			
City Hall Construction	21,704,653	21,704,653	-
Design services for a new Animal Shelter	151,055	151,055	-
Fire Station 1 Headquarters Replacement 85 S 400 E	6,714,824	6,714,824	-
Police Department Evidence Storage Expansion	30,000	30,000	-
Police Department remodel and expancion	150,000	150,000	-
Tonaquint Cemetery Expansion	2,870,000	2,870,000	-
4000 - Capital Equipment Purchases Total	**31,620,532**	**31,620,532**	**-**
4300 - Municipal Building Authority			
Parking Structure	7,555,000	7,555,000	-
4300 - Municipal Building Authority Total	**7,555,000**	**7,555,000**	**-**
4400 - Park Impact Fund			
Annual Hidden Valley Park Impact Fee Reimbursement	30,000	30,000	-
Land Purchase	100,000	100,000	-
Virgin River South Trail - Springs Park to Mall Drive	1,087,869	1,087,869	-
Virgin River South Trail-Bloomington to I-15 Phase 2.	250,000	250,000	-
4400 - Park Impact Fund Total	**1,467,869**	**1,467,869**	**-**
4500 - Street Impact Fund Expenditure			
Improvements (4500)	100,000	100,000	-
4500 - Street Impact Fund Expenditure Total	**100,000**	**100,000**	**-**
4800 - Fire Dept Impact Fund			
Fire Station 10 Desert Canyons	1,500,000	1,500,000	-
Tonaquint Fire Station- Design	400,000	400,000	-
4800 - Fire Dept Impact Fund Total	**1,900,000**	**1,900,000**	**-**
4900 - Police Dept Impact Fund			
Fire 10 - Police Substation	35,000	35,000	-
4900 - Police Dept Impact Fund Total	**35,000**	**35,000**	**-**
5000 - Police Seizures			
Task Force Equipment/Improvements	25,000	25,000	-
5000 - Police Seizures Total	**25,000**	**25,000**	**-**

FY 2025 -ALL OTHER FUNDS - CAPITAL OUTLAY	Department Request	City Manager Recommended	$ Change
5111 - Source Of Supply			
City Creek Wells	200,000	200,000	-
Gunlock Wells	700,000	700,000	-
Millcreek Wells	50,000	50,000	-
Snow Canyon Wells	250,000	250,000	-
The Ledges Wells	100,000	100,000	-
5111 - Source Of Supply Total	**1,300,000**	**1,300,000**	**-**
5113 - Irrigation Division			
(I4)Graveyard Reservoir	9,000,000	9,000,000	-
(SC1) Ledges 12-inch Transmission Line	531,050	531,050	-
(SC15) Stone Cliff Tank 12-inch Transmission line	150,000	150,000	-
(SC19) 10-inch 3000 E Distribution Line 2450 S Horseman's Park Drive	560,000	560,000	-
(SC20) 10-inch Horseman's Park Distribution Line from 3000 E to 3430 E	364,000	364,000	-
(SC21) 6-inch 3000 E Distribution line	82,000	82,000	-
(SC3) Ledges 12-inch Distribution (Upsize)	287,500	287,500	-
(SC39) 18-inch Desert Canyons Transmission Line	850,000	850,000	-
(SC40) 18" Desert Canyons Transmission Line	250,000	250,000	-
(SC42) 12-inch Little Valley Pump Station to Distribution System connection	62,400	62,400	-
(SP6) New Little Valley Pump Station	800,000	800,000	-
(SP7) Commerce Drive Settling Pond Desert Canyons Pump Station	50,000	50,000	-
(SS2) 2.6 MG Commerce Drive Settling Pond	100,000	100,000	-
(SS4) 1.5 MG Stone cliff Storage Tank	1,800,000	1,800,000	-
Bloomington Hills Irrigation Pumps	46,000	46,000	-
Crimson View Elementary	55,000	55,000	-
Entrada Pump Station	20,000	20,000	-
George Washington BLVD Phase II	196,000	196,000	-
Irrigation line Upsize	200,000	200,000	-
Little Valley Pumps	10,000	10,000	-
New Meter Pits	30,000	30,000	-
Reduced Pressure Zone Assemblies	40,000	40,000	-
Sandberg Pump Station	10,000	10,000	-
Snow Park Pump Station	10,000	10,000	-
Sunbrook Service Line Replacement	90,000	90,000	-
Sunbrook Well #1	500,000	500,000	-
5113 - Irrigation Division Total	**16,093,950**	**16,093,950**	**-**
5114 - Transmission & Distribution			
1/2 Ton Truck	55,000	55,000	-
2 Ton Crane Truck	150,000	150,000	-
AMI metering	2,650,000	2,650,000	-
Bloomington Hills Poly Service Replacement	40,000	40,000	-
Bloomington Hydrant Replacement	50,000	50,000	-
C10 Foremaster Ridge Transmission Line Relocation	300,000	300,000	-
C11 Riverside to Hilton Dr. Transmission Line	200,000	200,000	-
Cathodic Pipeline Protection	10,000	10,000	-
GPS Rover Unit	10,000	10,000	-
Green Tank Floor	500,000	500,000	-
Green Tank Repaint	125,000	125,000	-
Industrial Tank	1,400,000	1,400,000	-
Meter / Endpoint / Register	500,000	500,000	-
P3 Airport Redevelopment (Tech Ridge) Pump Station	659,500	659,500	-
P4 Dixie Dr. Pump Station - Gunlock 1A to Gap Zone	183,000	183,000	-
Regional Pipeline Payment	722,000	722,000	-
S2 Gap Zone/Gunlock Zone Valve Improvements	64,000	64,000	-
S3 Northern Gap Tank	1,922,000	1,922,000	-
S4 Country Club Tank Replacement	2,041,000	2,041,000	-
S5 Airport Redevelopment (Tech Ridge) Tank	1,189,000	1,189,000	-
Scada System	10,000	10,000	-
Skyline Pump Station	45,000	45,000	-
Snow Canyon 16'' Water Line Replacement	175,000	175,000	-
Stone Cliff Lower Pump Station	150,000	150,000	-

FY 2025 -ALL OTHER FUNDS - CAPITAL OUTLAY			
	Department Request	City Manager Recommended	$ Change
Thumb Attachment for John Deere Backhoe	10,000	10,000	-
Water Line replacement - Dixie Downs Area	150,000	150,000	-
Waterline replacement - City Center	250,000	250,000	-
West City Springs	20,000	20,000	-
5114 - Transmission & Distribution Total	**13,580,500**	**13,580,500**	**-**
5115 - Shop And Maintenance			
Badge Locks for Water Yard Buildings/Gate	25,000	25,000	-
Chip Seal - Yard	5,000	5,000	-
5115 - Shop And Maintenance Total	**30,000**	**30,000**	**-**
5118 - Administration & General Exp.			
Engineer Vehicle	47,000	47,000	-
Water Quality Sampling Truck	47,000	47,000	-
5118 - Administration & General Exp. Total	**94,000**	**94,000**	**-**
5200 - Wastewater Collection			
1230 N - 1280 N Sewer Main Relocation	450,000	450,000	-
Acceptance of PUD Sewer systems	50,000	50,000	-
Air Compressor	30,000	30,000	-
Collections Backhoe	170,000	170,000	-
Lift station pump rebuilds/replacement	35,000	35,000	-
Lift Station Wet Well Rehabilitation	20,000	20,000	-
Local Main Line Rehabilitation	300,000	300,000	-
Local Manhole Rehabilitation	120,000	120,000	-
Manhole rehab box truck	182,000	182,000	-
Scada System Maintenance	8,000	8,000	-
Sewer Combination Cleaner	350,000	350,000	-
Sewer line extension to service customer on septic systems	150,000	150,000	-
Sun River Lift Station Upsizing	150,000	150,000	-
Upsizing Main Lines	500,000	500,000	-
5200 - Wastewater Collection Total	**2,515,000**	**2,515,000**	**-**
5310 - Generation			
MC-2 Catalysts Replacement	250,000	250,000	-
AC Replacement	7,500	7,500	-
MC-1 Generator Fan Upgrade	120,000	120,000	-
Air Compressor Replace	50,000	50,000	-
Mezzanine for Warehouse	100,000	100,000	-
Cat Diesel Heaters	10,000	10,000	-
Emission Treatment for Red Rock Generation	15,000	15,000	-
Rebuild Cylinder Heads	30,000	30,000	-
DCS Main Frame Components	5,000	5,000	-
Control System Upgrades	3,000	3,000	-
Controls Replacement	4,000	4,000	-
Gas Chromatographs Spare Parts	5,000	5,000	-
DCS Controls Replace	15,000	15,000	-
Cat Generator Controls Upgrade	5,000	5,000	-
MC-2 Micronet Controls Spare Parts	15,000	15,000	-
Generator Spare Parts	8,000	8,000	-
EIT SCR/COR Critical Spare Parts	15,000	15,000	-
CEMS Critical Spare Parts	6,000	6,000	-
GE Spare Parts	50,000	50,000	-
Chiller Critical Spare Parts	15,000	15,000	-
Gas Compressor Critical Spare Parts	10,000	10,000	-
Generation Upgrades	200,000	200,000	-
5310 - Generation Total	**938,500**	**938,500**	**-**
5313 - Distribution			
AMI metering	500,000	500,000	-
Replace Relays	100,000	100,000	-
Vactor Trailer	125,000	125,000	-
Meter Reader Vehicles	50,000	50,000	-
750 Upgrade Red Cliffs	173,000	173,000	-
East Access Road	200,000	200,000	-

FY 2025 -ALL OTHER FUNDS - CAPITAL OUTLAY			
	Department Request	City Manager Recommended	$ Change
Underground Circuit at Dinosaur Crossing	175,000	175,000	-
Slick Rock Transmission	200,000	200,000	-
Replace Battery Banks	45,000	45,000	-
Spare 138 and 69 kV PT and CT	100,000	100,000	-
Yard Improvements	200,000	200,000	-
Substation Disconnects	35,000	35,000	-
H&L Equipment	5,000	5,000	-
Crew Trucks	100,000	100,000	-
Insulator Change Out	130,000	130,000	-
Slick Rock Substation	1,200,000	1,200,000	-
Slick Rock Circuits	150,000	150,000	-
5Green Valley Ring Bus	150,000	150,000	-
Substation Fiber Optics	30,000	30,000	-
Switchgear	300,000	300,000	-
Three Phase Pad Mounted Transformers	125,000	125,000	-
3 Phase Transformers yard stock	125,000	125,000	-
Wood Poles	10,000	10,000	-
Dist Capacitors & Upgrades	120,000	120,000	-
Meters	270,000	270,000	-
Street Lights	20,000	20,000	-
Install Alt Station Services	10,000	10,000	-
Substation Shop Equipment	5,000	5,000	-
Control Upgrades	110,000	110,000	-
Replace Sectionalizer with Reclosure	80,000	80,000	-
Transformer Repair Parts	80,000	80,000	-
Spill Prevention Containment	25,000	25,000	-
RTAC	20,000	20,000	-
Transmission with Underbuild	70,000	70,000	-
Self Supporting Poles Upgrade	100,000	100,000	-
Single Phase Transformers	50,000	50,000	-
URD Circuit Upgrades	294,000	294,000	-
5313 - Distribution Total	**5,482,000**	**5,482,000**	**-**
5316 - Administrative & General Exp.			
Project THOR	-	30,000	30,000
Parking	10,000	10,000	-
Field Ops and Specialty Equipment	20,000	20,000	-
5316 - Administrative & General Exp. Total	**30,000**	**60,000**	**30,000**
6200 - Regional Wastewater Treatment			
Backup Dual Auger- Duperon Washer Compactor	27,000	27,000	-
Backup Duperon 1/2 hp Motor Gearbox	8,900	8,900	-
Bloomington Parallel Interceptor Project R21	1,000,000	1,000,000	-
BreezeAir Evaporative coolers	18,000	18,000	-
Clarifiers 1-4 Rehabilitation	2,500,000	2,500,000	-
Clarifiers 5 & 6 Rehabilitation	272,000	272,000	-
Employee Cubicles	17,000	17,000	-
Enaqua UV Lamps	63,000	63,000	-
Entrada Sewer Line Replacement FY25	1,000,000	1,000,000	-
Ft. Pierce Sewer Line Replacement R16 Reach 4 Phase 1	2,100,000	2,100,000	-
Pressure/Steam Cleaner	8,000	8,000	-
RAS 1 Check valve replacement	16,000	16,000	-
RAS 1- RAS Pump	42,000	42,000	-
RAS 2 Building Scum Pump	27,000	27,000	-
RAS 2 RAS Pump replacement	46,000	46,000	-
Regional Manhole Rehabilitation	120,000	120,000	-
Reuse Turbine Pump	35,000	35,000	-
Riverside Dr Sewer Main Replacement R11 Reach 1 FY25	3,500,000	3,500,000	-
Rotary Fan press-Centrifuge Replacement	750,000	750,000	-
Santa Clara/Ivins Outfall Line Rehabilitation	400,000	400,000	-
Scissor lift	17,000	17,000	-
Seegmiller Marsh/1450 S Sewer Line Replacement R14 Reach 1 FY25	1,684,200	1,684,200	-

FY 2025 -ALL OTHER FUNDS - CAPITAL OUTLAY			
	Department Request	City Manager Recommended	$ Change
Sewer Combination Cleaner WWT	350,000	350,000	-
Slide Gate Actuators	17,400	17,400	-
Sludge Holding Tank Concrete Rehab	100,000	100,000	-
Solids Centrate Odor Control System	20,000	20,000	-
Solids Shaftless Screw Conveyor	20,000	20,000	-
South Woodsview Circle Sewer Line Replacement R7	225,000	225,000	-
Sumner 780303 R-250 Roust-A-Bout Lift	9,500	9,500	-
Truck for Pretreatment	45,000	45,000	-
Waste Water Treatment Admin Building and Lab	300,000	300,000	-
Wastewater Lab Autoclave	18,000	18,000	-
Wastewater Samplers	9,000	9,000	-
Water Reuse Motors	38,000	38,000	-
6200 - Regional Wastewater Treatment Total	**14,803,000**	**14,803,000**	**-**
6400 - Public Transit System			
Bus Stop and System Improvements	50,000	50,000	-
Transit Center Site and Building	5,000,000	5,000,000	-
6400 - Public Transit System Total	**5,050,000**	**5,050,000**	**-**
7900 - Permanent Acquistions			
Art for Permanent Acquisition	5,000	5,000	-
7900 - Permanent Acquistions Total	**5,000**	**5,000**	**-**
8000 - Rap Tax Fund			
Archaeological Projects	-	200,000	200,000
Snake Hollow Bike Park Repairs	70,000	70,000	-
Vernon Worthen Gazebo Replacement	68,000	68,000	-
8000 - Rap Tax Fund Total	**138,000**	**338,000**	**200,000**
8700 - Public Works Capital Projects			
1450 S Extension to Crosby Way (aka George Washington Blvd)	20,000,000	20,000,000	-
3000 E Widening (1580 S to Seegmiller Dr)	5,400,000	5,400,000	-
ATMS Conduit Installation	200,000	200,000	-
Bicycle & Pedestrian Improvements	10,000	10,000	-
Developer Matching (Drainage)	300,000	300,000	-
Developer Matching (Streets)	2,100,000	2,100,000	-
Foremaster Dr Culvert Project	2,100,000	2,100,000	-
Fort Pierce Wash Maintenance	200,000	200,000	-
Gap Canyon Pkwy	3,000,000	3,000,000	-
Intersection & Road Improvements	600,000	600,000	-
Large Storm Drain Rehabilitation	2,000,000	2,000,000	-
Pavement Management	3,000,000	3,000,000	-
Red Hills Sediment & Virgin River Streambank (NRCS)	5,200,000	5,200,000	-
Roads & Bridges	4,825,000	4,825,000	-
Southern Parkway (Exit 5 Interchange)	3,100,000	3,100,000	-
SR-7 Trail	6,300,000	6,300,000	-
Tech Ridge Roads, Util & Other Infrastructure	5,750,000	5,750,000	-
Traffic Signal	1,400,000	1,400,000	-
Virgin River ROW Acquisition	248,000	248,000	-
8700 - Public Works Capital Projects Total	**65,733,000**	**65,733,000**	**-**
8800 - Replacement Airport			
Air Traffic Control Tower - Siting and Design	500,000	15,500,000	15,000,000
Fog Seal Runway 1/19 & East/West GA Aprons (Pavement Maintenance)	1,375,895	1,375,895	-
Reconstruct Parallel Taxiway A-Phase I Design	825,537	825,537	-
8800 - Replacement Airport Total	**2,701,432**	**17,701,432**	**15,000,000**
Grand Total	**185,255,341**	**200,485,341**	**15,230,000**

5-YEAR - GENERAL FUND - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
4135 - Human Resources						
HRIS Software	100,000	100,000	100,000	100,000	100,000	525,000
4135 - Human Resources Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**525,000**
4137 - Communications & Marketing						
American-made drone	10,000	-	-	-	-	10,000
Qualtrics Survey Software	60,000	-	-	-	-	60,000
4137 - Communications & Marketing Total	**70,000**	**-**	**-**	**-**	**-**	**70,000**
4141 - Administrative Services/Finance						
E-Procurement Software	17,410	-	-	-	-	17,410
GRAVITY	55,000	-	-	-	-	55,000
4141 - Administrative Services/Finance Total	**72,410**	**-**	**-**	**-**	**-**	**72,410**
4142 - Technology Services						
2025 Aerial Photography/Pictometry	9,200	9,200	12,000	12,000	15,000	57,400
2025 Camera Replacements	5,000	5,000	5,000	5,000	5,000	25,000
Crowdstrike USB Blocking Module - Vehicle	-	11,000	-	-	12,000	12,000
THOR Phase IV - Police - Other	-	365,000	150,000	150,000	150,000	450,000
UPS Battery Replacements (Phase I)	40,000	40,000	42,000	-	-	122,000
Zero Trust Network Access (ZTNA) - Other	-	99,124	99,124	99,124	99,124	297,372
UCS Server Replacement	-	72,000	-	-	-	72,000
Varonis Data Security Platform	-	65,000	65,000	65,000	-	195,000
Imprivata Tap n' Go	-	56,000	-	-	-	56,000
4142 - Technology Services Total	**54,200**	**722,324**	**373,124**	**331,124**	**281,124**	**1,286,772**
4160 - Facilities Services						
1998 FORD E-350 Replacement	55,000	-	-	-	-	55,000
8406 2006 FORD F-250 Replacement	-	50,000	-	-	-	-
8426 Chevrolet Equinox	-	35,000	-	-	-	-
City Facilities Hardwood flooring maintenance	15,000	15,000	16,000	16,000	17,000	79,000
City Wide HVAC replacement units	28,000	28,000	30,000	30,000	32,000	148,000
Custodial equipment replacement	10,000	12,000	12,000	13,000	13,000	60,000
Ice Machines and Water fountain and swamp cooler replacements	20,000	20,000	22,000	22,000	24,000	108,000
Police Department and Fire Stations Digital locks upgrades	20,000	20,000	20,000	-	-	35,000
Racquetball court walls renovation	-	-	-	-	-	(75,000)
Rec Center main gym wall painting	15,000	-	-	-	-	16,000
4160 - Facilities Services Total	**163,000**	**180,000**	**100,000**	**81,000**	**86,000**	**426,000**
4211 - Police						
40 MM Single Shot Launcher - Patrol and SWAT	4,800	3,600	-	-	-	8,400
Defensive Tactics Mats	6,500	-	-	-	-	6,500
Drone - Multi Division Use	6,500	-	-	-	-	6,500
Drone - SWAT	25,000	-	-	-	-	25,000
Equipment Locker - Patrol	15,000	-	-	-	-	15,000
Exercise Equipment	5,000	-	-	-	-	5,000
Firearms Range Maintenance	5,000	5,000	5,000	5,000	5,000	25,000
Fixed Automated License Plate Reader Cameras (ALPRs)	16,000	16,000	16,000	16,000	16,000	80,000
Flood Lighting - portable battery operated - Equipment	-	3,600	-	-	-	-
FY 2025 Replacement Motorcycle 1	32,500	-	-	-	-	32,500
FY 2025 Replacement Motorcycle 2	32,500	-	-	-	-	32,500
FY 25 Animal Shelter Maintenance	5,000	5,000	5,000	5,000	5,000	25,000
IA Sergeant Vehicle	69,000	-	-	-	-	69,000

5-YEAR - GENERAL FUND - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
Negotiations Throw Phone	18,000	-	-	-	-	18,000
Patrol Officer 1 - Vehicle	75,000	-	-	-	-	75,000
Patrol Officer 2 - Vehicle	75,000	-	-	-	-	75,000
Patrol Officer 3 - Vehicle	75,000	-	-	-	-	75,000
Patrol Officer 4 - Vehicle	75,000	-	-	-	-	75,000
Patrol Officer 5 - Vehicle	75,000	-	-	-	-	75,000
Patrol Officer 6 -K-9 - Vehicle	89,700	-	-	-	-	89,700
Patrol Officer 7 -K-9 - Vehicle	89,700	-	-	-	-	89,700
Patrol Sergeant Vehicle	75,000	-	-	-	-	75,000
PIT Bumpers	26,100	-	-	-	-	26,100
Police Dept Parking Lot Resurfacing/Maintenance	-	-	-	-	-	(20,000)
Public Order Ballistic Plates	10,140	-	-	-	-	10,140
Public Order Shields	3,000	-	-	-	-	3,000
Replacement Vehicle 1	75,000	-	-	-	-	75,000
Replacement Vehicle 10 - Patrol SUV	75,000	-	-	-	-	75,000
Replacement Vehicle 11 - School Resource SUV	75,000	-	-	-	-	75,000
Replacement Vehicle 12 - Patrol SUV	75,000	-	-	-	-	75,000
Replacement Vehicle 13 - Traffic SUV	75,000	-	-	-	-	75,000
Replacement Vehicle 14 - Traffic SUV	75,000	-	-	-	-	75,000
Replacement Vehicle 15 - School Resource SUV	75,000	-	-	-	-	75,000
Replacement Vehicle 16 - P/T ASO Pool Vehicle	68,000	-	-	-	-	68,000
Replacement Vehicle 17 - Patrol SUV	75,000	-	-	-	-	75,000
Replacement Vehicle 18 - Patrol SUV	75,000	-	-	-	-	75,000
Replacement Vehicle 19 - School Resource SUV	75,000	-	-	-	-	75,000
Replacement Vehicle 2 - VIPS	40,000	-	-	-	-	40,000
Replacement Vehicle 20 - Patrol SUV	75,000	-	-	-	-	75,000
Replacement Vehicle 3 - Shelter Tech Pool Vehicle	66,000	-	-	-	-	66,000
Replacement Vehicle 4 - Patrol SUV	75,000	-	-	-	-	75,000
Replacement Vehicle 5 - Patrol SUV	75,000	-	-	-	-	75,000
Replacement Vehicle 6 - Patrol SUV	75,000	-	-	-	-	75,000
Replacement Vehicle 7 - Patrol SUV	75,000	-	-	-	-	75,000
Replacement Vehicle 8 - Patrol SUV	75,000	-	-	-	-	75,000
Replacement Vehicle 9 - School Resource SUV	75,000	-	-	-	-	75,000
Sniper Rifle (Rifle and Optics) - 2/year x 3 years - Equipment	-	10,200	10,200	10,200	-	20,400
Stop Sticks	5,760	5,760	-	-	-	11,520
SWAT Ballistic Helmets - Equipment	-	18,000	18,000	-	-	18,000
Through wall radar device - Equipment	-	3,000	-	-	-	-
Tonneau Covers for Trucks - Equipment	-	6,000	-	-	-	-
Transport Cages for Bike Trucks	10,000	10,000	-	-	-	20,000
Crime Scene Van FY27	-	-	100,000	-	-	100,000
Contactless latent Fingerprint collection Equipment - Forenscope FY27	-	-	29,000	-	-	29,000
Additional Bear Cat - Armored Vehicle FY27	-	-	350,000	-	-	350,000
Sniper NV Laser Sights for Snipers FY26 & FY27	-	12,000	12,000	-	-	24,000
Command Truck Redesign FY26	-	25,000	-	-	-	25,000
Recruiting Trailer FY26	-	25,000	-	-	-	25,000
Night Vision (NODS) FY26 & FY27	-	33,000	33,000	-	-	66,000
NV Laser Sights for SWAT Entry Rifleman FY26 & FY27	-	40,000	40,000	-	-	80,000
11 - CSO Vehicle	-	45,000	-	-	-	45,000

5-YEAR - GENERAL FUND - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
Replacement Bike Fleet FY26	-	50,400	-	-	-	50,400
Replacement Vehicle 26 - Investigations Truck FY26	-	66,000	-	-	-	66,000
Replacement Vehicle 25 - School Resource SUV FY26	-	75,000	-	-	-	75,000
Replacement Vehicle 24 - School Resource SUV FY26	-	75,000	-	-	-	75,000
Replacement Vehicle 23 - Patrol SUV FY26	-	75,000	-	-	-	75,000
Armored Vehicle (Project carry over from FY 24)	-	311,375	-	-	-	311,375
Future Replacement Vehicles	-	1,180,000	1,180,000	1,950,000	1,950,000	6,260,000
4211 - Police Total	**2,374,200**	**2,098,935**	**1,798,200**	**1,986,200**	**1,976,000**	**10,172,735**
4220 - Fire Department						
Administrative Vehicle	81,000	-	-	-	-	81,000
Apparatus Fire Engine / Pumper (Replacement)	435,512	91,564	170,000	-	-	697,076
Driveway/ Approach repair	15,000	15,000	15,000	15,000	15,000	75,000
Existing fire station furnishing replacement	8,000	8,000	8,000	8,000	8,500	40,500
Fire Hose	28,075	28,356	28,639	28,926	29,215	143,211
IT Equipment - Non THOR	9,090	-	9,242	-	-	18,332
Pagers	8,500	8,500	8,500	8,500	8,500	42,500
Pavement Management	-	20,000	20,000	20,000	20,000	60,000
PPE/Turnout/Protective Gear	183,146	198,038	214,436	286,388	311,136	1,193,144
Quantative Fit Testing Machine	10,600	-	-	-	-	10,600
RADIOS- Two way 800Mhz radios for P25 radio compliance	70,911	58,017	42,157	83,893	64,452	319,430
SCBA/Replacement Self Contained Breathing Apparatus (SCBA) to replace obsolete Honeywell pack.	234,844	247,966	163,976	107,248	117,999	872,033
Station Rehab	10,000	10,000	10,000	10,000	10,000	50,000
Technical Rescue Equipment	10,000	10,000	10,000	10,000	10,000	50,000
Thermal Image Camera (TIC)	93,600	16,000	8,000	8,000	8,000	133,600
Related fire equipment for Fire Engine / Pumper (2) ordered in the FY 24 Budget	-	-	240,000	-	-	240,000
Apparatus Aerial Quint / Ladder Truck (Additional)	-	2,904,000	-	-	-	2,904,000
Replacement of Self Contained Breathing Apparatus (SCBA) Cylinders	-	-	-	-	-	-
StairMaster StepMill	-	8,500	-	9,000	-	17,500
Apparatus Quint / Ladder Truck (Replacement)	-	2,200,000	-	-	-	2,200,000
Pick up truck	-	72,600	-	87,846	-	160,446
Fire Hose Tester	-	8,360	-	-	-	8,360
Wildland Type 6 brush truck-Additional	-	-	239,580	-	289,892	529,472
Apparatus Fire Engine / Pumper	-	1,843,261	-	-	-	1,843,261
4220 - Fire Department Total	**1,198,278**	**7,748,162**	**1,187,530**	**682,801**	**892,694**	**11,689,465**
4411 - Public Works Administration						
Public Works Annual Improvements	50,000	50,000	50,000	50,000	50,000	250,000
4411 - Public Works Administration Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**
4413 - Streets						
1/2 Ton 4x4 Pickup #2229	-	49,000	-	-	-	-
3/4 Ton Utility Bed Truck #2223	-	76,000	-	-	-	-
Arrow Board	-	10,500	-	-	-	-
Asphalt Roller (2119)	83,500	-	-	-	-	83,500
Chevrolet Colorado Pickup (2103)	38,000	-	-	-	-	38,000
Equipment and Transport Trailer #2116	-	13,500	-	-	-	-
Komatsu 210 Track Hoe with Fecon Head	347,760	-	-	-	-	347,760
Laser for Striper Truck	-	10,000	-	-	-	-
Mechanical Sweeper	418,900	-	-	-	-	418,900
Streets Yard Bay for Vac Truck and Sweepers	-	380,000	-	-	-	-

5-YEAR - GENERAL FUND - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
VacCon Replacement	519,000	-	-	-	-	519,000
4413 - Streets Total	**1,407,160**	**539,000**	**-**	**-**	**-**	**1,407,160**
4440 - Fleet Maintenance						
Hunter Tire Machine	-	-	-	-	-	(10,500)
John Deere Gator	-	12,500	-	-	-	-
Shop Truck	-	94,000	-	-	-	-
Administrative Vehicle Replacement	-	32,000	-	-	-	32,000
Heavy Shop Service Truck Replacement	-	-	150,000	-	-	150,000
Fleet Forklift	-	50,000	-	-	-	50,000
4440 - Fleet Maintenance Total	**-**	**188,500**	**150,000**	**-**	**-**	**221,500**
4445 - Motor Pool						
Motor Pool Vehicle #8242 - Vehicle	-	30,000	-	-	-	-
Motor Pool Vehicle - 5 YR. Plan	-	33,000	-	-	-	33,000
4445 - Motor Pool Total	**-**	**63,000**	**-**	**-**	**-**	**33,000**
4450 - Engineering						
Vehicle Replacement (8700)	30,000	-	-	-	-	14,000
Vehicle Replacement (9117)	-	30,000	-	-	-	(16,000)
4450 - Engineering Total	**30,000**	**30,000**	**-**	**-**	**-**	**(2,000)**
4510 - Parks						
Electric Utility Golf Cart	15,000	15,000	15,000	15,000	15,000	75,000
Rebuild Amiad Filter For Southgate Pump Station - Other	-	46,000	-	-	-	-
Replacement Backhoe #5165	160,000	-	-	-	-	160,000
Replacement for #5187	28,000	-	-	-	-	(12,000)
Replacement truck for 5100	28,000	-	-	-	-	(12,000)
Replacement truck for 5101	28,000	272,000	272,000	272,000	272,000	1,076,000
Replacement truck for 5102	-	28,000	-	-	-	(40,000)
Replacement truck for 5129	28,000	-	-	-	-	(12,000)
Sand pro 3040	28,000	-	-	-	-	28,000
Southgate Pump Station - Other	-	20,000	27,500	-	8,000	35,500
Sunset Well - Other	-	15,000	-	-	-	-
Skid steer trailer	-	14,000	-	-	-	14,000
Small mower replacement #5010	-	20,000	-	-	-	20,000
30' Scissor lift	-	18,000	-	-	-	18,000
Work truck for new employee requests 2	-	60,000	-	-	-	60,000
Snorkel Lift Replacement	-	100,000	-	-	-	100,000
Lawn Mowers	-	50,000	100,000	100,000	-	250,000
Thunder Junction playground resurfacing	-	550,000	-	-	-	550,000
4510 - Parks Total	**315,000**	**1,208,000**	**414,500**	**387,000**	**295,000**	**2,310,500**
4511 - Design						
Archaelogical Projects	-	200,000	-	-	-	-
Rim Rock Trail Washout Repairs	-	100,000	-	-	-	-
4511 - Design Total	**-**	**300,000**	**-**	**-**	**-**	**-**
4555 - Nature						
UORG Boardwalk Grant Match - Equipment and furnishings	-	15,000	-	-	-	-
4555 - Nature Total	**-**	**15,000**	**-**	**-**	**-**	**-**
4557 - Sports Field Maintenance						
4 year plan for replacement bleachers at The Canyons - Other	-	20,000	20,000	3,000	-	23,000
New multi-use infield groomer - Equipment	-	46,000	-	-	-	-

5-YEAR - GENERAL FUND - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
Replacement utility cart for 7136	25,000	-	-	-	-	25,000
Replacement utility cart for 7173	25,000	-	-	-	-	25,000
Sports Field Fencing Replacement	15,000	15,000	15,000	15,000	15,000	75,000
Sports field restroom remodels	-	10,000	10,000	10,000	10,000	30,000
2 year plan to add Batting Cages at Little Valley and Bloomington	-	12,000	12,000	-	-	24,000
4 year plan for Bleacher Covers at Bloomington Ballfields	-	30,000	30,000	30,000	-	90,000
Replacement Truck for 7154	-	35,000	-	-	-	35,000
Replacement sprayer for 7134	-	55,000	-	-	-	55,000
4557 - Sports Field Maintenance Total	**65,000**	**223,000**	**87,000**	**58,000**	**25,000**	**382,000**
4558 - Special Events & Programs						
Ped Rail for Races and Marathon	-	5,096	-	-	-	-
Race Trailer New Logo Wraps	7,388	-	-	-	-	7,388
4558 - Special Events & Programs Total	**7,388**	**5,096**	**-**	**-**	**-**	**7,388**
4559 - Youth and Adult Sports Programs						
Soccer Goal Replacement	-	10,000	10,000	10,000	10,000	30,000
4559 - Youth and Adult Sports Programs Total	**-**	**10,000**	**10,000**	**10,000**	**10,000**	**30,000**
4560 - Tennis & Pickleball						
Little Valley Pickleball Office Renovation	-	80,000	-	-	-	-
4560 - Tennis & Pickleball Total	**-**	**80,000**	**-**	**-**	**-**	**-**
4561 - Recreation						
Mountain Bike Fleet Replacement	-	5,000	5,000	5,000	5,000	15,000
Outdoor Rec Center Truck	-	55,000	-	-	-	-
2003 Ford Windstar Minivan Replacement	-	41,000	-	-	-	41,000
1995 Ford Taurus Replacement with SUV Equinox	-	32,000	-	-	-	32,000
4561 - Recreation Total	**-**	**133,000**	**5,000**	**5,000**	**5,000**	**88,000**
4562 - Exhibits and Collections						
Art Museum Stairs/Handrail Replacement	-	5,200	-	-	-	-
SGAM Painting Phase 1	-	15,000	-	-	-	-
Art Museum Campus Welcome/Walkway Arch and Lighting	-	-	5,000	-	-	5,000
4562 - Exhibits and Collections Total	**-**	**20,200**	**5,000**	**-**	**-**	**5,000**
4563 - Community Arts						
Social Hall Lighting and Painting	-	9,500	-	-	-	-
Sound System for Moveable Outdoor Stage	-	18,118	-	-	-	-
Comm Arts Vehicle	-	30,000	-	-	-	30,000
Dixie Academy Floor Resurfacing	-	-	-	30,000	-	30,000
Dixie Academy Lighting Upgrade/Projector	-	-	-	-	7,500	7,500
SGAM Painting Phase 2	-	15,000	-	-	-	15,000
Social Hall Floor Refinishing	-	11,000	-	-	-	11,000
4563 - Community Arts Total	**-**	**83,618**	**-**	**30,000**	**7,500**	**93,500**
4567 - Recreation Center						
Cardio and Weight Equipment Replacement - Equipment	-	60,000	30,000	18,000	18,000	66,000
Sound Boards for Gym - Other	-	30,000	-	-	-	-
Spin Bike Replacement & Bike Parts	-	5,000	5,000	5,000	5,000	15,000
Rec Center Expansion Project- West Expansion	-	1,180,000	-	-	-	1,180,000
Rec Center Expansion Project- East Expansion	-	100,000	-	-	-	100,000
4567 - Recreation Center Total	**-**	**1,375,000**	**35,000**	**23,000**	**23,000**	**1,361,000**
4568 - Marathon						
Big Marathon Numbers for Photo Display at the Marathon/ Other Races - Other	-	15,250	-	-	-	-

5-YEAR - GENERAL FUND - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
St. George Marathon 50th Anniversary Rebrand	-	-	50,000	-	-	50,000
4568 - Marathon Total	**-**	**15,250**	**50,000**	**-**	**-**	**50,000**
4570 - Electric Theater						
Center Speaker Addition	-	12,000	-	-	-	-
Tech Booth Expansion	-	-	-	80,000	-	80,000
4570 - Electric Theater Total	**-**	**12,000**	**-**	**80,000**	**-**	**80,000**
4590- Cemetery						
1 Granite Tablet Memorials for Veterans	-	8,500	-	-	-	-
Grasshopper mower	-	26,000	-	-	-	-
Replacement utility cart for 5313 - Vehicle	-	21,000	-	-	-	-
4590- Cemetery Total	**-**	**55,500**	**-**	**-**	**-**	**-**
4653 - Development Services						
Building Inspector SUV #9218	30,000	-	-	-	-	23,000
Building Inspector SUV #9223	-	30,000	-	-	-	(7,000)
4653 - Development Services Total	**30,000**	**30,000**	**-**	**-**	**-**	**16,000**
5400 - Airport						
Chain Barrier Around Terminal Parking Lot	13,000	-	-	-	-	13,000
Hyster H60 Fork Lift	50,000	-	-	-	-	50,000
New Security Gate -West Side	45,000	-	-	-	-	45,000
Replacement Sliding doors on South Entrance of the Terminal	15,100	-	-	-	-	15,100
5400 - Airport Total	**123,100**	**-**	**-**	**-**	**-**	**123,100**
5500 - Red Hills Golf Course						
(3) Club Car Carryall 500 units	25,500	-	-	-	-	15,000
Golf cart path improvement (year 3 of 4)	15,000	15,000	-	-	-	30,000
toro Fairway Mower	-	94,000	-	-	-	-
Toro Greensmaster greens mower	-	51,000	-	-	-	-
Toro Rough Mower	-	92,000	-	-	-	92,000
Toro ProCore Aerator	-	-	37,000	-	-	37,000
Dixie Red Hills Maintenance Building	-	-	300,000	-	-	300,000
5500 - Red Hills Golf Course Total	**40,500**	**252,000**	**337,000**	**-**	**-**	**474,000**
5510 - Golf Administration						
2024 Chevrolet Equinox	30,000	-	-	-	-	30,000
5510 - Golf Administration Total	**30,000**	**-**	**-**	**-**	**-**	**30,000**
5525 - Southgate Golf Course						
Driving Range Cart	19,200	-	-	-	-	19,200
John Deere Gator (1)	-	13,000	-	-	-	-
John Deere Greens Mower	-	56,750	-	-	-	-
John Deere Pro Gator Southgate	49,000	-	-	-	-	49,000
On course restroom repairs and upgrades	-	20,000	-	-	-	-
Toro Greens ProCore Aerator	-	37,000	-	-	-	-
Southgate range netting replacement and pole extensions	-	200,000	-	-	-	200,000
Greens mower Southgate	-	-	56,750	-	-	56,750
Sidewinder mower	-	-	60,000	-	-	60,000
Rough Mower Southgate	-	92,000	-	-	-	92,000
Truck for Mechanic	-	-	-	40,000	-	40,000
Forklift	-	-	-	-	40,000	40,000
Walk behind trencher and backhoe attachment	-	10,000	-	-	-	10,000
5525 - Southgate Golf Course Total	**68,200**	**428,750**	**116,750**	**40,000**	**40,000**	**566,950**

5-YEAR - GENERAL FUND - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
5550 - St George Golf Club						
Chat and irrigation improvements to hole 17	10,000	-	-	-	-	10,000
John Deere Pro Gator	37,500	-	-	-	-	37,500
Rebuild equipment tent/building	-	80,000	-	-	-	-
Road into St. George Golf Club Maintenance Shop	-	22,000	-	-	-	(3,875)
Toro Fairway Mower	88,000	-	-	-	-	88,000
Toro fairway mower verticut mowing heads	13,500	-	-	-	-	13,500
Sod Cutter	-	7,000	-	-	-	7,000
Tractor	-	40,000	-	-	-	40,000
Spray Rig	-	90,000	-	-	-	90,000
Greens Mower	-	66,500	66,500	-	-	133,000
5550 - St George Golf Club Total	**149,000**	**305,500**	**66,500**	**-**	**-**	**415,125**
5575 - Sunbrook Golf Course						
(2) Utility Vehicles - Equipment	-	32,000	-	-	-	-
1 Ton Dump Truck	64,000	-	-	-	-	64,000
Bermuda sod to eliminate cool season cultivars - Equipment and furnishings	-	20,000	-	-	-	-
Linx Irrigation software upgrade - Equipment	-	14,000	-	-	-	-
On course restroom repairs and upgrades	-	20,000	-	-	-	-
Sunbrook clubhouse improvements (year 2 of 4)	30,000	-	-	-	-	30,000
Sunbrook Woodbridge piers replacement - Construction	-	16,000	-	-	-	-
Toro Greens Mower - Vehicle	-	65,000	-	-	65,000	65,000
Turfco Buffalo blower	12,000	-	-	-	-	12,000
Wash crossing at Pointe #7 and Woodbridge #8 - Construction	-	100,000	-	-	-	-
Sunbrook pump station redesign (Golf portion, remainder to be paid by Water Dept.)	-	60,000	-	-	-	60,000
Topdresser	-	-	-	22,500	-	22,500
Heavy Duty Utility Cart	-	35,000	-	-	-	35,000
Three (3) Fairway Mowers	-	92,000	92,000	92,000	-	276,000
Steamcleaner	-	-	5,000	-	-	5,000
Sand Pro	-	24,000	-	-	-	24,000
Aerator	-	14,000	-	-	-	14,000
Two (2) Sidewinder Mowers	-	47,000	-	47,000	-	94,000
Truck for Assistant Superintendent	-	40,000	-	-	-	40,000
Rough Mower	-	90,000	-	-	-	90,000
5575 - Sunbrook Golf Course Total	**106,000**	**669,000**	**97,000**	**161,500**	**65,000**	**831,500**
5600 - Swimming Pool						
City Pool Deck Concrete and Drains replacement	270,000	-	-	-	-	270,000
5600 - Swimming Pool Total	**270,000**	**-**	**-**	**-**	**-**	**270,000**
5650 - Sand Hollow Aquatic Center						
2006 Ford F150 Vehicle Replacement with lift gate installed	-	55,000	-	-	-	55,000
5650 - Sand Hollow Aquatic Center Total	**-**	**55,000**	**-**	**-**	**-**	**55,000**
Grand Total	**6,723,436**	**16,995,835**	**4,982,604**	**4,025,625**	**3,856,318**	**33,341,105**

5-YEAR - ALL OTHER FUNDS - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
2700 - Transportation Improvements						
Improvements (2700)	100,000	100,000	100,000	100,000	100,000	500,000
2700 - Transportation Improvements Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
2800 - Recreation Bond Debt Service						
Black Hill Trail	900,000	-	-	-	-	900,000
Bloomington Park Improvements Phase 1	-	3,000,000	-	-	-	3,000,000
Boots Cox Family Park Improvements	700,000	-	-	-	-	700,000
Christensen Park Playground Replacement	450,000	-	-	-	-	450,000
Curly Hollow Community Park Phase 1	1,000,000	6,500,000	-	-	-	7,500,000
Desert Vista Park Expansion	750,000	-	-	-	-	750,000
Dixie Heritage Park Playground Replacement	400,000	-	-	-	-	400,000
Dixie Sunbowl Phase 1	300,000	4,200,000	-	-	-	4,500,000
Fort Pierce Wash Trail Phase 1	250,000	2,250,000	-	-	450,000	2,950,000
Las Colinas Park	2,500,000	-	-	-	-	2,500,000
Lizard Wash Park	100,000	4,000,000	3,400,000	-	-	7,500,000
Middleton Park Playground Replacement	360,000	-	-	-	-	360,000
Redwood Tree Park Improvements	500,000	-	-	-	-	500,000
Rim Rock Trail	1,268,162	-	-	-	-	1,268,162
Sand Hollow Wash Trail	125,000	1,125,000	-	-	-	1,250,000
Sandtown Park Improvements	500,000	-	-	-	-	500,000
Santa Clara River Trail Phase 1- Sand Hollow Wash to Mathis Park.	200,000	2,800,000	-	-	-	3,000,000
Santa Clara River Trail Phase 2- Mathis Park.	-	-	-	100,000	900,000	1,000,000
Springs Park Phase 2	1,800,000	-	-	-	-	1,800,000
Sycamore Park Improvements	400,000	-	-	-	-	400,000
The Fields at Little Valley	730,000	320,000	-	-	-	1,050,000
Thunder Junction Park Phase 2	300,000	1,700,000	-	-	-	2,000,000
Vernon Worthen Park Improvements	125,000	1,125,000	-	-	-	1,250,000
2800 - Recreation Bond Debt Service Total	**13,658,162**	**27,020,000**	**3,400,000**	**100,000**	**1,350,000**	**45,528,162**
3300 - Economic Development Agency						
Tech Ridge CDA Improvements	299,396	-	-	-	-	299,396
3300 - Economic Development Agency Total	**299,396**	**-**	**-**	**-**	**-**	**299,396**
4000 - Capital Equipment Purchases						
City Hall Construction	21,704,653	7,234,884	-	-	-	28,939,537
Design services for a new Animal Shelter	151,055	1,900,351	1,850,000	-	-	3,901,406
Facilites Services Warehouse	-	1,000,000	-	-	-	1,000,000
Fire Station 1 Headquarters Replacement 85 S 400 E	6,714,824	-	-	-	-	6,714,824
Police Department Evidence Storage Expansion	30,000	-	-	-	-	30,000
Police Department remodel and expancion	150,000	1,650,000	1,500,000	-	-	3,300,000
Tonaquint Cemetery Expansion	2,870,000	-	-	-	-	2,870,000
4000 - Capital Equipment Purchases Total	**31,620,532**	**11,785,235**	**3,350,000**	**-**	**-**	**46,755,767**
4300 - Municipal Building Authority						
Parking Structure	7,555,000	155,000	-	-	-	7,710,000
4300 - Municipal Building Authority Total	**7,555,000**	**155,000**	**-**	**-**	**-**	**7,710,000**
4400 - Park Impact Fund						
Annual Hidden Valley Park Impact Fee Reimbursement	30,000	-	-	-	-	30,000
Divario Community Park	-	-	300,000	1,350,000	1,350,000	3,000,000

5-YEAR - ALL OTHER FUNDS - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
Equestrian Trail-Silkwood to Horeseman Rd.	-	-	50,000	450,000	-	500,000
Fire House Skate Park	-	137,500	-	-	-	137,500
Land Purchase	100,000	-	-	-	-	100,000
Ledges Community Park	-	-	300,000	1,350,000	1,350,000	3,000,000
Middleton Wash Trail	-	-	-	70,000	680,000	750,000
River Road Trail	-	-	-	70,000	630,000	700,000
Sand Hollow Aquatic Center Splash Pad	-	-	300,000	1,350,000	1,350,000	3,000,000
Seegmiller Canal Trail	-	300,000	1,100,000	1,100,000	-	2,500,000
Temple Spring Park Phase 2	-	-	-	100,000	650,000	750,000
The Canyon softball Complex	-	-	350,000	1,575,000	1,575,000	3,500,000
Town Square Amphitheater and Restroom	-	-	-	800,000	7,200,000	8,000,000
Virgin River South Trail - Springs Park to Mall Drive	1,087,869	-	-	-	-	1,087,869
Virgin River South Trail-Bloomington to I-15 Phase 2.	250,000	-	-	-	-	250,000
Virgin River South Trail-Sun River Club House	-	1,000,000	-	-	-	1,000,000
Kiwanis Community Park	-	-	-	-	300,000	300,000
Moorland Park	-	-	-	-	150,000	150,000
Copper Cliffs Park	-	-	-	-	150,000	150,000
Fossil Falls Park Phase 2	-	-	-	-	100,000	100,000
Reservoir Park	-	-	-	-	1,000,000	1,000,000
4400 - Park Impact Fund Total	**1,467,869**	**1,437,500**	**2,400,000**	**8,215,000**	**16,485,000**	**30,005,369**
4500 - Street Impact Fund Expenditure						
Improvements (4500)	100,000	100,000	100,000	100,000	100,000	500,000
4500 - Street Impact Fund Expenditure Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
4800 - Fire Dept Impact Fund						
Fire Station 10 Desert Canyons	1,500,000	-	-	-	-	1,500,000
Tonaquint Fire Station- Design	400,000	-	-	-	-	400,000
4800 - Fire Dept Impact Fund Total	**1,900,000**	**-**	**-**	**-**	**-**	**1,900,000**
4900 - Police Dept Impact Fund						
Fire 10 - Police Substation	35,000	-	-	-	-	35,000
4900 - Police Dept Impact Fund Total	**35,000**	**-**	**-**	**-**	**-**	**35,000**
5000 - Police Seizures						
Task Force Equipment/Improvements	25,000	-	-	-	-	25,000
5000 - Police Seizures Total	**25,000**	**-**	**-**	**-**	**-**	**25,000**
5111 - Source Of Supply						
City Creek Wells	200,000	50,000	50,000	50,000	50,000	400,000
Gunlock Wells	700,000	700,000	50,000	50,000	50,000	1,550,000
Millcreek Wells	50,000	50,000	50,000	50,000	50,000	250,000
Snow Canyon Wells	250,000	50,000	50,000	50,000	50,000	450,000
The Ledges Wells	100,000	100,000	100,000	100,000	100,000	500,000
5111 - Source Of Supply Total	**1,300,000**	**950,000**	**300,000**	**300,000**	**300,000**	**3,150,000**
5113 - Irrigation Division						
(I4)Graveyard Reservoir	9,000,000	9,000,000	3,000,000	-	-	21,000,000
(SC1) Ledges 12-inch Transmission Line	531,050	-	-	-	-	531,050
(SC15) Stone Cliff Tank 12-inch Transmission line	150,000	-	-	-	-	150,000
(SC19) 10-inch 3000 E Distribution Line 2450 S Horseman's Park Drive	560,000	-	-	-	-	560,000
(SC20) 10-inch Horseman's Park Distribution Line from 3000 E to 3430 E	364,000	-	-	-	-	364,000

5-YEAR - ALL OTHER FUNDS - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
(SC21) 6-inch 3000 E Distribution line	82,000	-	-	-	-	82,000
(SC3) Ledges 12-inch Distribution (Upsize)	287,500	-	-	-	-	287,500
(SC39) 18-inch Desert Canyons Transmission Line	850,000	-	-	-	-	850,000
(SC40) 18" Desert Canyons Transmission Line	250,000	-	-	-	-	250,000
(SC42) 12-inch Little Valley Pump Station to Distribution System connection	62,400	-	-	-	-	62,400
(SP6) New Little Valley Pump Station	800,000	-	-	-	-	800,000
(SP7) Commerce Drive Settling Pond Desert Canyons Pump Station	50,000	743,000	-	-	-	793,000
(SS2) 2.6 MG Commerce Drive Settling Pond	100,000	2,014,000	-	-	-	2,114,000
(SS4) 1.5 MG Stone cliff Storage Tank	1,800,000	-	-	-	-	1,800,000
Bloomington Hills Irrigation Pumps	46,000	1,600	7,000	-	-	54,600
Crimson View Elementary	55,000	-	-	-	-	55,000
Entrada Pump Station	20,000	-	8,000	-	-	28,000
George Washington BLVD Phase II	196,000	196,000	-	-	-	392,000
Irrigation line Upsize	200,000	-	-	-	-	200,000
Little Valley Pumps	10,000	-	-	-	-	10,000
New Meter Pits	30,000	30,000	20,000	20,000	-	100,000
Reduced Pressure Zone Assemblies	40,000	40,000	-	-	-	80,000
Sandberg Pump Station	10,000	-	10,000	-	10,000	30,000
Snow Park Pump Station	10,000	-	-	-	-	10,000
Sunbrook Service Line Replacement	90,000	-	-	-	-	90,000
Sunbrook Well #1	500,000	-	-	-	-	500,000
(SC18) 10-inch 3430 E Distribution Line 2420 S to Horseman's Park (Upsize)	-	100,000	-	-	-	100,000
SP8. Commerce Drive Settling Pond – Desert Color Pump Station	-	-	-	100,000	681,000	781,000
SC43. Commerce Drive Settling Pond to Desert Color Transmission Line	-	-	-	100,000	5,047,000	5,147,000
(SC30) 18-inch Desert Canyons Transmission Line	-	5,120,000	-	-	-	5,120,000
(SP1). Upper Ledges Pump Station	-	504,000	-	-	-	504,000
(SC41) 24-inch Desert Canyons Tank Feed Line	-	50,000	1,369,000	-	-	1,419,000
(SP3) Lower Ledges Pump Station	-	967,000	-	-	-	967,000
(SP2) Intermediate Ledges Pump Station	-	1,094,000	-	-	-	1,094,000
(SC2) Ledges 10-inch Tank Feed Line	-	100,000	1,028,700	-	-	1,128,700
(SP4) Dixie Drive Pump Station	-	-	541,000	-	-	541,000
John Deer 410G 4X4 Replacement	-	85,000	-	-	-	85,000
Replace 4606 Wheel Dump Truck	-	150,000	-	-	-	150,000
Vac-Con Truck	-	-	360,000	-	-	360,000
(SP10) SGWRF Reuse Pond Pump Station	-	-	-	1,166,000	-	1,166,000
(SC26) 24-inch Pipe from Future Reuse pond to Reuse Transmission	-	28,000	300,000	-	-	328,000
(SC25)SGWRF Reuse Facility to Reuse Storage Pond.	-	-	259,000	-	-	259,000
(SC23) 18-inch Fort Pierce Drive Transmission Line	-	-	-	1,351,000	-	1,351,000
(SC12) 8-inch 3000 E Distribution Line - Little Valley (upsize)	-	55,000	-	-	-	55,000
(SC11) 8-inch 900 S Distribution Line - Little Valley (Upsize)	-	48,000	-	-	-	48,000
(SC9) West Tonaquint Main Distribution Line	-	-	-	400,000	-	400,000
(SC8) 14-inch Lago Vista Drive from Divario to West Tonaquint (northern half of project) (Upsize)	-	314,000	-	-	-	314,000
(SC7) 16-inch Gap Irrigation Tank Transmission Line	-	934,000	-	-	-	934,000
(SS8) 1.9 MG Gap Irrigation Tank	-	-	100,000	2,000,000	-	2,100,000
(SC6) Divario 12-inch Transmission Line	-	100,000	1,255,000	-	-	1,355,000
(SS7) 1.5 MG Ledges Storage Tank	-	100,000	1,734,000	-	-	1,834,000

5-YEAR - ALL OTHER FUNDS - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
(I1) Upgrade Existing Reuse Facility	-	-	-	1,554,000	-	1,554,000
(SS6) Reuse Facility Storage Pond	-	-	-	-	3,809,000	3,809,000
Millcreek Springs	-	-	-	150,000	-	150,000
Sunbrook #2	-	-	40,000	-	-	40,000
Graveyard Pump Station	-	40,000	8,000	-	8,000	56,000
Sunbrook Pump Station	-	40,000	8,000	-	-	48,000
5113 - Irrigation Division Total	**16,093,950**	**21,853,600**	**10,047,700**	**6,841,000**	**9,555,000**	**64,391,250**
5114 - Transmission & Distribution						
1/2 Ton Truck	55,000	-	-	-	-	55,000
2 Ton Crane Truck	150,000	-	-	-	-	150,000
AMI metering	2,650,000	2,650,000	-	-	-	5,300,000
Bloomington Hills Poly Service Replacement	40,000	40,000	40,000	40,000	40,000	200,000
Bloomington Hydrant Replacement	50,000	50,000	50,000	50,000	50,000	250,000
C10 Foremaster Ridge Transmission Line Relocation	300,000	-	-	-	-	300,000
C11 Riverside to Hilton Dr. Transmission Line	200,000	4,294,000	-	-	-	4,494,000
Cathodic Pipeline Protection	10,000	10,000	10,000	10,000	10,000	50,000
GPS Rover Unit	10,000	-	-	-	-	10,000
Green Tank Floor	500,000	-	-	-	-	500,000
Green Tank Repaint	125,000	-	-	-	-	125,000
Industrial Tank	1,400,000	-	-	-	-	1,400,000
Meter / Endpoint / Register	500,000	500,000	500,000	500,000	500,000	2,500,000
P3 Airport Redevelopment (Tech Ridge) Pump Station	659,500	659,500	-	-	-	1,319,000
P4 Dixie Dr. Pump Station - Gunlock 1A to Gap Zone	183,000	-	-	-	-	183,000
Regional Pipeline Payment	722,000	722,000	722,000	722,000	722,000	3,610,000
S2 Gap Zone/Gunlock Zone Valve Improvements	64,000	-	-	-	-	64,000
S3 Northern Gap Tank	1,922,000	1,922,000	-	-	-	3,844,000
S4 Country Club Tank Replacement	2,041,000	-	-	-	-	2,041,000
S5 Airport Redevelopment (Tech Ridge) Tank	1,189,000	1,189,000	-	-	-	2,378,000
Scada System	10,000	10,000	10,000	10,000	10,000	50,000
Skyline Pump Station	45,000	45,000	-	-	-	90,000
Snow Canyon 16" Water Line Replacement	175,000	175,000	175,000	175,000	175,000	875,000
Stone Cliff Lower Pump Station	150,000	-	-	-	-	150,000
Thumb Attachment for John Deere Backhoe	10,000	-	-	-	-	10,000
Water Line replacement - Dixie Downs Area	150,000	150,000	150,000	150,000	150,000	750,000
Waterline replacement - City Center	250,000	250,000	250,000	250,000	250,000	1,250,000
West City Springs	20,000	-	-	-	-	20,000
P2 Indian Hills Pumpstation	-	943,000	-	-	-	943,000
10 Wheel Dump Truck #2	-	215,000	-	-	-	215,000
1.5 Ton Service Truck	-	-	110,000	-	-	110,000
Re-paint Southgate Tank	-	140,000	-	-	-	140,000
Re-paint Mainstreet Tank	-	125,000	-	-	-	125,000
Main Street Tank Floor	-	200,000	-	-	-	200,000
C6 Plantations Drive to Dixie Drive Waterline	-	832,000	-	-	-	832,000
C8 Indian Hills Transmission Line	-	359,000	359,000	-	-	718,000
C3 The Lakes North Loop	-	1,492,000	-	-	-	1,492,000
C28 Southern Parkway Loop	-	1,374,000	-	-	-	1,374,000

5-YEAR - ALL OTHER FUNDS - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
C7 Gap Tank Feed Line	-	2,520,000	2,520,000	-	-	5,040,000
Desert Dr. Water Line Replacement	-	125,000	125,000	125,000	-	375,000
Backhoe Replacement 3083	-	-	145,000	-	-	145,000
5114 - Transmission & Distribution Total	**13,580,500**	**20,991,500**	**5,166,000**	**2,032,000**	**1,907,000**	**43,677,000**
5115 - Shop And Maintenance						
Badge Locks for Water Yard Buildings/Gate	25,000	-	-	-	-	25,000
Chip Seal - Yard	5,000	5,000	5,000	5,000	5,000	25,000
5115 - Shop And Maintenance Total	**30,000**	**5,000**	**5,000**	**5,000**	**5,000**	**50,000**
5118 - Administration & General Exp.						
Engineer Vehicle	47,000	-	-	-	-	47,000
Water Quality Sampling Truck	47,000	-	-	-	-	47,000
GIS Truck	-	47,000	-	-	-	47,000
GPS Unit with Data Collector	-	8,000	-	-	-	8,000
5118 - Administration & General Exp. Total	**94,000**	**55,000**	**-**	**-**	**-**	**149,000**
5200 - Wastewater Collection						
1230 N - 1280 N Sewer Main Relocation	450,000	450,000	-	-	-	900,000
Acceptance of PUD Sewer systems	50,000	50,000	50,000	50,000	50,000	250,000
Air Compressor	30,000	-	-	-	-	30,000
Collections Backhoe	170,000	-	-	-	-	170,000
Lift station pump rebuilds/replacement	35,000	35,000	35,000	35,000	35,000	175,000
Lift Station Wet Well Rehabilitation	20,000	20,000	20,000	20,000	20,000	100,000
Local Main Line Rehabilitation	300,000	350,000	350,000	350,000	350,000	1,700,000
Local Manhole Rehabilitation	120,000	120,000	120,000	120,000	120,000	600,000
Manhole rehab box truck	182,000	-	-	-	-	182,000
Scada System Maintenance	8,000	8,000	10,000	10,000	10,000	46,000
Sewer Combination Cleaner	350,000	375,000	375,000	-	-	1,100,000
Sewer line extension to service customer on septic systems	150,000	150,000	150,000	150,000	150,000	750,000
Sun River Lift Station Upsizing	150,000	1,500,000	-	-	-	1,650,000
Upsizing Main Lines	500,000	500,000	500,000	500,000	500,000	2,500,000
1700 N Dixie Downs Sewer Line Relocation	-	-	500,000	500,000	-	1,000,000
5200 - Wastewater Collection Total	**2,515,000**	**3,558,000**	**2,110,000**	**1,735,000**	**1,235,000**	**11,153,000**
5310 - Generation						
MC-2 Catalysts Replacement	250,000	-	-	-	-	250,000
AC Replacement	7,500	7,500	7,500	7,500	7,500	37,500
MC-1 Generator Fan Upgrade	120,000	-	-	-	-	120,000
Air Compressor Replace	50,000	-	-	-	-	50,000
Mezzanine for Warehouse	100,000	-	-	-	-	100,000
Cat Diesel Heaters	10,000	-	-	-	-	10,000
Emission Treatment for Red Rock Generation	15,000	15,000	15,000	-	-	45,000
Rebuild Cylinder Heads	30,000	30,000	30,000	-	-	90,000
DCS Main Frame Components	5,000	5,000	5,000	5,000	5,000	25,000
Control System Upgrades	3,000	3,000	3,000	3,000	3,000	15,000
Controls Replacement	4,000	4,000	4,000	4,000	4,000	20,000
Gas Chromatographs Spare Parts	5,000	5,000	5,000	5,000	5,000	25,000
DCS Controls Replace	15,000	15,000	15,000	15,000	15,000	75,000
Cat Generator Controls Upgrade	5,000	5,000	5,000	5,000	5,000	25,000

5-YEAR - ALL OTHER FUNDS - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
MC-2 Micronet Controls Spare Parts	15,000	15,000	15,000	15,000	15,000	75,000
Generator Spare Parts	8,000	8,000	8,000	8,000	8,000	40,000
EIT SCR/COR Critical Spare Parts	15,000	15,000	15,000	15,000	15,000	75,000
CEMS Critical Spare Parts	6,000	6,000	6,000	6,000	6,000	30,000
GE Spare Parts	50,000	50,000	50,000	50,000	50,000	250,000
Chiller Critical Spare Parts	15,000	15,000	15,000	15,000	15,000	75,000
Gas Compressor Critical Spare Parts	10,000	10,000	10,000	10,000	10,000	50,000
Inlet Air Heating	-	1,300,000	-	-	-	1,300,000
Generation Upgrades	200,000	200,000	200,000	200,000	200,000	1,000,000
5310 - Generation Total	**938,500**	**1,708,500**	**408,500**	**363,500**	**363,500**	**3,782,500**
5313 - Distribution						
AMI metering	500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,500,000
Replace Relays	100,000	-	-	-	-	100,000
Vactor Trailer	125,000	-	-	-	-	125,000
Meter Reader Vehicles	50,000	-	-	-	-	50,000
750 Upgrade Red Cliffs	173,000	-	-	-	-	173,000
East Access Road	200,000	-	-	-	-	200,000
Underground Circuit at Dinosaur Crossing	175,000	-	-	-	-	175,000
Slick Rock Transmission	200,000	-	-	-	-	200,000
Replace Battery Banks	45,000	10,000	10,000	10,000	10,000	85,000
Spare 138 and 69 kV PT and CT	100,000	-	-	-	-	100,000
Yard Improvements	200,000	-	200,000	-	-	400,000
Substation Disconnects	35,000	-	-	-	-	35,000
H&L Equipment	5,000	5,000	5,000	5,000	5,000	25,000
Crew Trucks	100,000	100,000	100,000	200,000	100,000	600,000
Insulator Change Out	130,000	-	-	-	-	130,000
Slick Rock Substation	1,200,000	-	-	-	-	1,200,000
Slick Rock Circuits	150,000	-	-	-	-	150,000
5Green Valley Ring Bus	150,000	-	-	-	-	150,000
Substation Fiber Optics	30,000	15,000	15,000	15,000	15,000	90,000
Switchgear	300,000	100,000	100,000	100,000	100,000	700,000
Three Phase Pad Mounted Transformers	125,000	125,000	125,000	-	-	375,000
3 Phase Transformers yard stock	125,000	175,000	175,000	175,000	175,000	825,000
Wood Poles	10,000	60,000	60,000	60,000	60,000	250,000
Dist Capacitors & Upgrades	120,000	75,000	-	75,000	-	270,000
Meters	270,000	270,000	270,000	270,000	270,000	1,350,000
Street Lights	20,000	20,000	20,000	20,000	20,000	100,000
Install Alt Station Services	10,000	10,000	-	-	-	20,000
Substation Shop Equipment	5,000	5,000	5,000	5,000	5,000	25,000
Control Upgrades	110,000	10,000	10,000	50,000	10,000	190,000
Replace Sectionalizer with Reclosure	80,000	-	-	-	-	80,000
Transformer Repair Parts	80,000	80,000	80,000	80,000	80,000	400,000
Spill Prevention Containment	25,000	-	-	25,000	-	50,000
RTAC	20,000	20,000	20,000	20,000	20,000	100,000
Transmission with Underbuild	70,000	70,000	70,000	70,000	70,000	350,000
Self Supporting Poles Upgrade	100,000	100,000	100,000	100,000	100,000	500,000

5-YEAR - ALL OTHER FUNDS - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
Single Phase Transformers	50,000	50,000	50,000	50,000	50,000	250,000
URD Circuit Upgrades	294,000	200,000	200,000	200,000	200,000	1,094,000
Gunlock Underground Upgrade	-	190,000	-	-	-	190,000
River Sub Drainage	-	100,000	-	-	-	100,000
Bucket Truck	-	400,000	-	-	-	400,000
Backyard Unit	-	100,000	-	-	-	100,000
Digger Derrick	-	-	375,000	-	-	375,000
Circuits from Canyon View	-	400,000	-	-	-	400,000
Replace Sentinel Meters	-	20,000	20,000	20,000	20,000	80,000
New Substation	-	2,000,000	-	1,500,000	-	3,500,000
Raptor Protection	-	10,000	-	10,000	-	20,000
Wheel Drive Pick Up	-	-	-	60,000	60,000	120,000
Transmission Pole Replacement	-	30,000	30,000	30,000	30,000	120,000
UG OH Upgrades	-	350,000	75,000	75,000	75,000	575,000
Overhead Upgrades	-	200,000	200,000	200,000	200,000	800,000
5313 - Distribution Total	**5,482,000**	**6,800,000**	**3,815,000**	**4,925,000**	**3,175,000**	**24,197,000**
5316 - Administrative & General Exp.						
Project THOR	30,000	-	-	-	-	60,000
Parking	10,000	-	-	-	-	10,000
Field Ops and Specialty Equipment	20,000	15,000	15,000	15,000	15,000	80,000
5316 - Administrative & General Exp. Total	**60,000**	**15,000**	**15,000**	**15,000**	**15,000**	**150,000**
6200 - Regional Wastewater Treatment						
Backup Dual Auger- Duperon Washer Compactor	27,000	-	29,000	-	30,000	86,000
Backup Duperon 1/2 hp Motor Gearbox	8,900	-	-	-	-	8,900
Bloomington Parallel Interceptor Project R21	1,000,000	14,293,000	-	-	-	15,293,000
BreezeAir Evaporative coolers	18,000	-	-	-	-	18,000
Clarifiers 1-4 Rehabilitation	2,500,000	2,500,000	-	-	-	5,000,000
Clarifiers 5 & 6 Rehabilitation	272,000	-	-	-	-	272,000
Employee Cubicles	17,000	-	-	-	-	17,000
Enaqua UV Lamps	63,000	71,000	71,000	71,000	71,000	347,000
Entrada Sewer Line Replacement FY25	1,000,000	-	-	-	-	1,000,000
Ft. Pierce Sewer Line Replacement R16 Reach 4 Phase 1	2,100,000	-	-	-	-	2,100,000
Pressure/Steam Cleaner	8,000	-	-	-	-	8,000
RAS 1 Check valve replacement	16,000	-	-	-	-	16,000
RAS 1- RAS Pump	42,000	-	-	-	-	42,000
RAS 2 Building Scum Pump	27,000	-	-	-	-	27,000
RAS 2 RAS Pump replacement	46,000	-	-	-	-	46,000
Regional Manhole Rehabilitation	120,000	120,000	120,000	120,000	120,000	600,000
Reuse Turbine Pump	35,000	35,000	35,000	-	-	105,000
Riverside Dr Sewer Main Replacement R11 Reach 1 FY25	3,500,000	-	-	-	-	3,500,000
Rotary Fan press-Centrifuge Replacement	750,000	650,000	650,000	-	-	2,050,000
Santa Clara/Ivins Outfall Line Rehabilitation	400,000	400,000	400,000	400,000	400,000	2,000,000
Scissor lift	17,000	-	-	-	-	17,000
Seegmiller Marsh/1450 S Sewer Line Replacement R14 Reach 1 FY25	1,684,200	-	-	-	-	1,684,200
Sewer Combination Cleaner WWT	350,000	-	-	-	-	350,000
Slide Gate Actuators	17,400	21,000	21,000	21,000	21,000	101,400

5-YEAR - ALL OTHER FUNDS - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
Sludge Holding Tank Concrete Rehab	100,000	-	-	-	-	100,000
Solids Centrate Odor Control System	20,000	-	10,000	-	10,000	40,000
Solids Shaftless Screw Conveyor	20,000	-	-	-	-	20,000
South Woodsview Circle Sewer Line Replacement R7	225,000	1,500,000	-	-	-	1,725,000
Sumner 780303 R-250 Roust-A-Bout Lift	9,500	-	-	-	-	9,500
Truck for Pretreatment	45,000	-	-	-	-	45,000
Waste Water Treatment Admin Building and Lab	300,000	3,000,000	1,500,000	-	-	4,800,000
Wastewater Lab Autoclave	18,000	-	-	-	-	18,000
Wastewater Samplers	9,000	9,000	9,000	9,000	9,000	45,000
Water Reuse Motors	38,000	38,000	-	-	-	76,000
Employee Golf Cart Replacement	-	14,000	14,000	14,000	14,000	56,000
Washer Compactor Conveyor	-	25,000	-	-	-	25,000
Washed Grit Conveyor	-	25,000	-	-	-	25,000
Articulating boom lift	-	21,000	-	-	-	21,000
Gravity Thickener Transfer Pump	-	26,000	-	-	-	26,000
Ft. Pierce Sewer Line Replacement R16 Reach 4 Phase 2	-	300,000	2,880,000	-	-	3,180,000
Virgin River/Bloomington Sewer Replacement R19	-	-	707,400	14,148,000	-	14,855,400
Bloomington Hills Sewer Line Replacement R17	-	-	106,100	2,122,000	-	2,228,100
Ft. Pierce Sewer Line Replacement R16 Reach 3	-	-	105,000	2,100,000	-	2,205,000
Treatment Plant Road Replacement	-	35,000	-	-	-	35,000
6200 - Regional Wastewater Treatment Total	**14,803,000**	**23,083,000**	**6,657,500**	**19,005,000**	**675,000**	**64,223,500**
6400 - Public Transit System						
Bus Stop and System Improvements	50,000	30,000	30,000	30,000	30,000	170,000
Transit Center Site and Building	5,000,000	-	-	-	-	5,000,000
6400 - Public Transit System Total	**5,050,000**	**30,000**	**30,000**	**30,000**	**30,000**	**5,170,000**
7900 - Permanent Acquistions						
Art for Permanent Acquisition	5,000	-	-	-	-	5,000
7900 - Permanent Acquistions Total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
8000 - Rap Tax Fund						
Archaeological Projects	200,000	-	-	-	-	400,000
Snake Hollow Bike Park Repairs	70,000	-	-	-	-	70,000
Vernon Worthen Gazebo Replacement	68,000	-	-	-	-	68,000
8000 - Rap Tax Fund Total	**338,000**	**-**	**-**	**-**	**-**	**538,000**
8700 - Public Works Capital Projects						
1450 S Extension to Crosby Way (aka George Washington Blvd)	20,000,000	11,000,000	-	-	-	31,000,000
3000 E Widening (1580 S to Seegmiller Dr)	5,400,000	-	-	-	-	5,400,000
ATMS Conduit Installation	200,000	200,000	200,000	200,000	200,000	1,000,000
Bicycle & Pedestrian Improvements	10,000	10,000	10,000	10,000	10,000	50,000
Developer Matching (Drainage)	300,000	500,000	500,000	500,000	200,000	2,000,000
Developer Matching (Streets)	2,100,000	600,000	600,000	600,000	600,000	4,500,000
Foremaster Dr Culvert Project	2,100,000	-	-	-	-	2,100,000
Fort Pierce Wash Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Gap Canyon Pkwy	3,000,000	-	-	-	-	3,000,000
Intersection & Road Improvements	600,000	200,000	200,000	200,000	200,000	1,400,000
Large Storm Drain Rehabilitation	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Pavement Management	3,000,000	3,200,000	3,200,000	3,400,000	3,400,000	16,200,000

5-YEAR - ALL OTHER FUNDS - CAPITAL OUTLAY						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL COST
Red Hills Sediment & Virgin River Streambank (NRCS)	5,200,000	-	-	-	-	5,200,000
Roads & Bridges	4,825,000	-	-	-	-	4,825,000
Southern Parkway (Exit 5 Interchange)	3,100,000	-	-	-	-	3,100,000
SR-7 Trail	6,300,000	-	-	-	-	6,300,000
Tech Ridge Roads, Util & Other Infrastructure	5,750,000	-	-	-	-	5,750,000
Traffic Signal	1,400,000	800,000	400,000	400,000	400,000	3,400,000
Virgin River ROW Acquisition	248,000	-	-	-	-	248,000
8700 - Public Works Capital Projects Total	**65,733,000**	**18,710,000**	**6,310,000**	**6,510,000**	**6,210,000**	**103,473,000**
8800 - Replacement Airport						
Air Traffic Control Tower - Siting and Design	15,500,000	-	-	-	-	30,500,000
Fog Seal Runway 1/19 & East/West GA Aprons (Pavement Maintenance)	1,375,895	-	-	-	-	1,375,895
Reconstruct Parallel Taxiway A-Phase I Design	825,537	-	-	-	-	825,537
Conduct Environmental Study (Parallel Taxiway B)	-	-	-	-	137,590	137,590
Construct West Side Connector Taxiway	-	-	-	-	2,233,001	2,233,001
Rehabilitate Parallel Taxiway A (Construction Mill and Fill 3900Ft)	-	-	2,641,718	-	-	2,641,718
Expand Terminal - Phase 2 (Construction)	-	-	-	40,000,000	-	40,000,000
Construct Contract Tower	-	-	20,000,000	-	-	20,000,000
Reconstruct Parallel Taxiway A - Phase 2 (Construction 5400 ft)	-	21,794,167	-	-	-	21,794,167
Expand Terminal - Phase I (Design, NEPA, Programmatic Doc)	-	1,500,000	-	-	-	1,500,000
8800 - Replacement Airport Total	**17,701,432**	**23,294,167**	**22,641,718**	**40,000,000**	**2,370,591**	**121,007,908**
8500 - Park G.O. Bond Fund						
Southern Hills Park	-	2,500,000	-	-	-	2,500,000
8500 - Park G.O. Bond Fund Total	**-**	**2,500,000**	**-**	**-**	**-**	**2,500,000**
Grand Total	**200,485,341**	**164,151,502**	**66,856,418**	**90,276,500**	**43,876,091**	**580,875,852**

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Summary Schedule of Changes to the General Fund for FY 2025
From Department Request to City Manager Recommended

	FY 2025 Original	$ Change	FY 2025 CM Recommended
General Fund Revenue*	110,259,372	1,885,622	112,144,994
General Fund Expense*	115,938,823	(3,793,829)	112,144,994
Budget Gap to Close (Balance)	(5,679,451)		-

*See details of changes on following pages

Detailed Schedule of Changes to the General Fund for FY 2025
From Department Request to City Manager Recommended

	FY 2025 Original	$ Change	FY 2025 CM Recommended	% Diff
Revenues				
Changes				
Transfers-In				
Add transfer-in from Drainage Utility Fund for (1) FT position and capital equipment		941,653.00		
Correction to transfer-in from General Capital Project Fund for public safety equipment		244,000.00		
Add transfer-in from Transit Tax for (1) FT concrete crew position		74,893.00		
Update transfer-in for administrative reimbursement amounts from CDBG and RDA funds		65,636.00		
		1,326,182.00		
Grants				
Add grant revenues from COPS grant for (2) police officers		157,641.00		
Add grant revenues for police equipment		17,860.00		
Add grant revenue for purchase of Thermal Image Camera for Fire		84,240.00		
		259,741.00		
Other Changes				
Updated interest income based on delayed rate cuts		116,563.00		
Updated parks revenues based on new rate proposals		83,150.00		
Increase SRO contribution for (1) police sergeant		64,786.00		
Other miscellaneous changes		35,200.00		
Total Revenues	**$110,259,372**	**1,885,622.00**	**$112,144,994**	**1.7%**
Expenses				
Changes				
Capital cuts by service area*				
Development Services		(44,000.00)		
General Government		(781,124.00)		
Golf		(655,125.00)		
Parks & Community Services		(1,080,664.00)		

Detailed Schedule of Changes to the General Fund for FY 2025
From Department Request to City Manager Recommended

	FY 2025 Original	$ Change	FY 2025 CM Recommended	% Diff
Expenses (Continued)				
Capital cuts by service area (continued)*				
Public Safety		(80,800.00)		
Public Works		(601,000.00)		
		(3,242,713.00)		
Operational cuts by service area				
Development Services (reduction in professional services)		(100,000.00)		
General Government (reductions across multiple departments & multiple expense accounts)		(204,227.00)		
Golf (reduction in cost of goods sold)		(36,000.00)		
Parks & Community Services (reduction in professional services & corrections to sports field)		(40,200.00)		
Public Safety (reduction for some purchases made in FY 24 & overtime adjusted to FY 24 experience)		(79,319.00)		
		(459,746.00)		
Other Changes				
(1) FT mechanic position shifted to Suntran		(106,947.00)		
All departments - correction to insurance cost estimate		(76,694.00)		
All departments - additional funding for tier 2 retirement change		73,071.00		
Unbilled utilities estimate update		19,200.00		
Total Expenses	**$115,938,823**	**(3,793,829.00)**	**$112,144,994**	**-3.3%**
Balance	**($5,679,451)**		**$0**	

*See details of capital cuts beginning page 371.

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TRANSFERS OUT:

		General Fund	GF - Streets	TIF	Airport PFC	CDBG	EDA's/CDA	Capital Proj.	Econ. Devel.	Park Imp.	Street Imp.	Drainage Imp.	Water	WW	Energy	Solid Waste	Drainage Util.	WWTP	SunTran	Transit	Housing Fund	Perp. Care	RAP Tax	Total
	Description	4810	4413	2700	3100	3200	3300-3800	4000	4100	4400	4500	4700	5100	5200	5300	5700	5900	6200	6400	6500	6900	7450	8000	Out
Transfer for Enterprise share of Admin. & Overhead													2,250,000	262,000	2,650,000	450,000	80,000	945,000						6,637,000
Transfer for Cemetery Personnel & Operating Exp.																						50,000		50,000
Transfer for Enterprise share of City Hall Project															1,600,000									1,600,000
Transfer for City Hall & Parking Structure Debt Service		358,170											93,273	9,096	95,512			40,899						596,950
Economic Development Fund																								-
	Economic Programs, Events, & Activities								250,000															250,000
Parks G.O. Bond Projects																								-
	Black Hills Trail									475,000														475,000
	Rim Rock Trail									968,162														968,162
	Desert Vista Community Park																						550,000	550,000
	Las Colinas									1,875,000														1,875,000
	Springs Park									1,400,000														1,400,000
	The Fields at Little Valley									55,000													500,000	555,000
Capital Projects Fund																								-
	(9) New Vehilces for Police Positions							698,400																698,400
	(20) Replacement Police Vehicles							1,449,000																1,449,000
	(1) Fire Admin Vehicle							81,000																81,000
	Fire Engine/Pumper (New)					435,512																		435,512
	Dispatch Center Reserve Drawdown							800,000																800,000
Public Works Capital Project Fund																								-
	1450 S. Extension to Crosby Way			19,000,000							1,000,000													20,000,000
	3000 E Widening - 1580 S. to Seegmiller Rd.			3,900,000							1,000,000	500,000												5,400,000
	ATMS Conduit Installation			200,000																				200,000
	Bicycle & Pedestrian Transportation Improvements										10,000													10,000
	Developer Matching (Drainage)											300,000												300,000
	Developer Matching (Streets)										2,100,000													2,100,000
	Tech Ridge East Access Road			5,750,000																				5,750,000
	Foremaster Culvert Project																2,100,000							2,100,000
	Fort Pierce Wash Maintenance																200,000							200,000
	GAP Caynon Parkway			300,000							2,700,000													3,000,000
	Intersection & Road Improvements			400,000							200,000						-							600,000
	Large Storm Drain Rehab																2,000,000							2,000,000
	Pavement Management		600,000	2,400,000																				3,000,000
	Red Hills Sediment & Virgin River Stream																1,300,000							1,300,000
	River Road Bridge			4,825,000																				4,825,000
	Southern Parkway Ph II			3,100,000																				3,100,000
	New Trails - SR-7			1,260,000																				1,260,000
	Traffic Signal Projects			600,000							800,000													1,400,000
	Virgin River ROW Acquisition																62,000							62,000
ARPA Transfer																								-
	Fire Station HQ																							-
	Graveyard Reservoir Project																							-
Cemetery Perpetual Care Fund																								-
	Tonaquint Cemetery Expansion																					300,000		300,000
Transportation Improvement Fund																								-
	Traffic Planning & Engineering			85,000																				85,000
	PW Inspector (new position Engineering (approved 3/2020)			80,000																				80,000
	Engineer IV position in Engineering (approved 3/20/2020)			100,000																				100,000
Drainage Utility Fund																								-
	NPDES Program - Engineer Services																185,000							185,000
	1 FT Roadside Crew (NEW FY 2025)																74,893							74,893
	1 FT PW Inspector Stormwater (NEW FY 2024)																82,800							82,800
	1 FT PW Inspector Stormwater																80,000							80,000
	1 FT Street Sweeper																58,776							58,776
	2 FT Storm Water Crew																122,806							122,806
	Komatsu 210 Track Hoe with Fecon Head																347,760							347,760
	Mechanical Sweeper																418,900							418,900
	VacCon Replacement																519,000							519,000
Park Impact Fund	Design Staff's Architect, Design, and Project Oversight									100,000														100,000
CDBG																								-
	40% of CDBG Grant for Personnel/Equip,/Admin.					110,500																		110,500
EDA's & CDA's	Transfer to General Fund for Administrative Services (3.5% of Rev)						53,536																	53,536
Airport Capital Project Fund																								-
	Fog Seal Runway Project				125,895																			125,895
	Reconstruct Parallel Taxiway Project				75,737																			75,737
Est. End of Year Transfer from GF to Capital Project Fund		2,000,000																						2,000,000
Transit Tax Fund																								-
	Suntran Matching Funds																			500,000				500,000
	1 FT Concrete Crew (New FY 2025)																			74,893				74,893
Transfer from Housing Fund to Switchpoint for Bldg. R&M, Professional Fees (Audit)																					9,960			9,960
RAP Tax Fund	Transfer to General Fund for Electric Theater Operations																						75,000	75,000
	Transfer to General Fund for Community Arts Operating Exp.																						35,000	35,000
	Transfer to General Fund for Existing Facilities Maint.																						250,000	250,000
																								-
	TOTALS	**2,358,170**	**600,000**	**42,000,000**	**201,632**	**546,012**	**53,536**	**3,028,400**	**250,000**	**4,873,162**	**7,810,000**	**800,000**	**2,343,273**	**271,096**	**4,345,512**	**450,000**	**7,631,935**	**985,899**	**-**	**574,893**	**9,960**	**350,000**	**1,410,000**	**80,893,480**
Unbilled Utility Services - Energy (9200 & 38210)		36,500											1,356,700		51,400			-	-					1,444,600
Unbilled - Energy (53-37550 & 53-5316-9120)															1,444,600									1,444,600
Unbilled Utility Services - Water (9200 & 38210)		1,250,100											23,800		5,100			40,400	600					1,320,000
Unbilled Utility Services - Water (51-37003 & 51-5118-9120)													1,320,000											1,320,000
Unbilled Utility Services - Sewer (9200 & 38210)		57,300											2,300		5,300			-	900					65,800
Unbilled Utility Services - Sewer (52-37004 & 62-37004, 52-5200-9120 & 62-6200-9120)														22,767				43,033						65,800
	TOTALS	**1,343,900**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,702,800**	**22,767**	**1,506,400**	**-**	**-**	**83,433**	**1,500**	**-**	**-**	**-**	**-**	**5,660,800**
	GRAND TOTAL	**3,702,070**	**600,000**	**42,000,000**	**201,632**	**546,012**	**53,536**	**3,028,400**	**250,000**	**4,873,162**	**7,810,000**	**800,000**	**5,046,073**	**293,863**	**5,851,912**	**450,000**	**7,631,935**	**1,069,332**	**1,500**	**574,893**	**9,960**	**350,000**	**1,410,000**	**86,554,280**

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TRANSFERS IN:

		GF Rev.	Switchpoint	G.O. Bond	Capital Proj.	Water	Wastewater	Energy	WWTP	SunTran	PW Capital Proj.	Airport CPF	Total
	Description	10-3820	2100	2800	4000	5100	5200	5300	6200	6400	8700	8800	In
Transfer for Enterprise share of Admin. & Overhead		6,637,000											6,637,000
Transfer for Cemetery Personnel & Operating Exp.		50,000											50,000
Transfer for Enterprise share of City Hall Project					1,600,000								1,600,000
Transfer for City Hall & Parking Structure Debt Service					596,950								596,950
Economic Development Fund													-
	Economic Programs, Events, & Activities	250,000											250,000
Parks G.O. Bond Projects													-
	Black Hills Trail			475,000									475,000
	Rim Rock Trail			968,162									968,162
	Desert Vista Community Park			550,000									550,000
	Las Colinas			1,875,000									1,875,000
	Springs Park			1,400,000									1,400,000
	The Fields at Little Valley			555,000									555,000
Capital Projects Fund													-
	(9) New Vehilces for Police Positions	698,400											698,400
	(20) Replacement Police Vehicles	1,449,000											1,449,000
	(1) Fire Admin Vehicle	81,000											81,000
	Fire Engine/Pumper (New)	435,512											435,512
	Dispatch Center Reserve Drawdown	800,000											800,000
Public Works Capital Project Fund													-
	1450 S. Extension to Crosby Way										20,000,000		20,000,000
	3000 E Widening - 1580 S. to Seegmiller Rd.										5,400,000		5,400,000
	ATMS Conduit Installation										200,000		200,000
	Bicycle & Pedestrian Transportation Improvements										10,000		10,000
	Developer Matching (Drainage)										300,000		300,000
	Developer Matching (Streets)										2,100,000		2,100,000
	Tech Ridge East Access Road										5,750,000		5,750,000
	Foremaster Culvert Project										2,100,000		2,100,000
	Fort Pierce Wash Maintenance										200,000		200,000
	GAP Caynon Parkway										3,000,000		3,000,000
	Intersection & Road Improvements										600,000		600,000
	Large Storm Drain Rehab										2,000,000		2,000,000
	Pavement Management										3,000,000		3,000,000
	Red Hills Sediment & Virgin River Stream										1,300,000		1,300,000
	River Road Bridge										4,825,000		4,825,000
	Southern Parkway Ph II										3,100,000		3,100,000
	New Trails - SR-7										1,260,000		1,260,000
	Traffic Signal Projects										1,400,000		1,400,000
	Virgin River ROW Acquisition										62,000		62,000
ARPA Transfer													-
	Fire Station HQ				-								-
	Graveyard Reservoir Project					-							-
Cemetery Perpetual Care Fund													-
	Tonaquint Cemetery Expansion				300,000								300,000
Transportation Improvement Fund													-
	Traffic Planning & Engineering	85,000											85,000
	PW Inspector (new position Engineering (approved 3/2020)	80,000											80,000
	Engineer IV position in Engineering (approved 3/20/2020)	100,000											100,000
Drainage Utility Fund													-
	NPDES Program - Engineer Services	185,000											185,000
	1 FT Roadside Crew (NEW FY 2025)	74,893											74,893
	1 FT PW Inspector Stormwater (NEW FY 2024)	82,800											82,800
	1 FT PW Inspector Stormwater	80,000											80,000
	1 FT Street Sweeper	58,776											58,776
	2 FT Storm Water Crew	122,806											122,806
	Komatsu 210 Track Hoe with Fecon Head	347,760											347,760
	Mechanical Sweeper	418,900											418,900
	VacCon Replacement	519,000											519,000
Park Impact Fund	Design Staff's Architect, Design, and Project Oversight	100,000											100,000
CDBG		-											-
	40% of CDBG Grant for Personnel/Equip,/Admin.	110,500											110,500
EDA's & CDA's	Transfer to General Fund for Administrative Services (3.5% of Rev)	53,536											53,536
Airport Capital Project Fund		-											-
	Fog Seal Runway Project											125,895	125,895
	Reconstruct Parallel Taxiway Project											75,737	75,737
Est. End of Year Transfer from GF to Capital Project Fund					2,000,000								2,000,000
Transit Tax Fund										-			-
	Suntran Matching Funds									500,000			500,000
	1 FT Concrete Crew (New FY 2025)	74,893											74,893
Transfer from Housing Fund to Switchpoint for Bldg. R&M, Professional Fees (Audit)			9,960										9,960
RAP Tax Fund	Transfer to General Fund for Electric Theater Operations	75,000											75,000
	Transfer to General Fund for Community Arts Operating Exp.	35,000											35,000
	Transfer to General Fund for Existing Facilities Maint.	250,000											250,000
													-
	TOTALS	**13,254,776**	**9,960**	**5,823,162**	**4,496,950**	**-**	**-**	**-**	**-**	**500,000**	**56,607,000**	**201,632**	**80,893,480**
Unbilled Utility Services - Energy (9200 & 38210)		36,500				1,356,700		51,400					1,444,600
Unbilled - Energy (53-37550 & 53-5316-9120)								1,444,600					1,444,600
Unbilled Utility Services - Water (9200 & 38210)		1,250,100				23,800		5,100	40,400	600			1,320,000
Unbilled Utility Services - Water (51-37003 & 51-5118-9120)						1,320,000							1,320,000
Unbilled Utility Services - Sewer (9200 & 38210)		57,300				2,300		5,300		900			65,800
Unbilled Utility Services - Sewer (52-37004 & 62-37004, 52-5200-9120 & 62-6200-9120)							22,767		43,033				65,800
	TOTALS	**1,343,900**	**-**	**-**	**-**	**2,702,800**	**22,767**	**1,506,400**	**83,433**	**1,500**	**-**	**-**	**5,660,800**
	GRAND TOTAL	**14,598,676**	**9,960**	**5,823,162**	**4,496,950**	**2,702,800**	**22,767**	**1,506,400**	**83,433**	**501,500**	**56,607,000**	**201,632**	**86,554,280**

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GLOSSARY

Account A separate financial reporting unit. All budgetary transactions are recorded in accounts.
Accrual Basis of Accounting A method of accounting where revenues are recorded when service is given and expenses are recognized when the benefit is received.
Accounting Period A period of time (e.g. one month, one year) where the city determines its financial position and results of operations.
Adjusted Budget The adjusted budget as formally adjusted by the Municipal Council.
Adopted Budget The adopted budget as initially formally approved by the Municipal Council.
American Rescue Plan (ARP) The American Rescue Plan Act (ARPA) was approved by the Federal Government in 2021 as a coronavirus rescue package designed to facilitate the recovery from the devastating economic and health effects of the COVID19 pandemic. Funds allocated to local governments are allocated based upon a CDBG formula and funds can primarily be used towards lost revenues, water, sewer, and broadband infrastructure.
Amortization The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.
Annual Financial Report (AFR) This official annual report, also called the Comprehensive Annual Financial Report, presents the status of the City's finances in a standardized format. The AFR is organized by fund and contains two basic types of information: a balance sheet that compares assets with liabilities and fund balance; and an operating statement that compares revenues and expenditures.
Appropriated Fund Balance The amount of Fund Balance that is approved as a financing source to help fund expenditures in the current year's budget.
Appropriation A specific amount of money authorized by the Municipal Council for the purchase of goods or services.
Arbitrage The gain which may be obtained by borrowing funds at a lower (often tax-exempt) rate and investing the proceeds at higher (often taxable) rates.
Assessed Valuation The appraised worth of property as set by a taxing authority through assessments for purposes of ad valorem taxation. The method of establishing assessed valuation varies from state to state, with the method generally specified by state law. For example, in certain jurisdictions the assessed evaluation is equal to the full or market value of the property. In other jurisdictions, the assessed valuation is equal to a percentage of the full market value.
Balanced Budget A budget in which planned funds or revenues available are equal to fund planned expenditures.
Basis Point Equal to 1/100 of one percent. If interest rates rise from 7.50 percent to 7.75 percent, the difference is referred to as an increase of 25 basis points.
Benefits Payments to which participants may be entitled under a pension plan, including pension benefits, death benefits, and benefits due on termination of employment.
Bond Covenants A legally enforceable promise made to the bondholders from the issuer, generally in relation to the source of repayment funding.
Bond Rating The City uses three of the Nation's primary bond rating services: Moody's Investors Service, Fitch Ratings, and Standard & Poor's. These rating services perform credit analyses to determine the probability of an issuer of debt defaulting partially or fully.
Bonds A security that represents an obligation to pay a specified amount of money on a specific date in the future, typically with periodic principal and interest payments.
Budget Calendar A schedule of key dates which the City follows in the preparation, adoption and administration of the budget.
Budget Highlights Included in the opening section of the budget, provides a summary of most important challenges of the budget year, changes from previous years, and recommendations regarding the financial policy for the upcoming period.

Capital Equipment Physical plant and equipment with an expected life of three years or more.
Capital Expenditures The approved budget for improvements to or acquisition of infrastructure, park development, building, construction or expansion, utility systems, streets or other physical structure with an estimated cost of $5,000 or more and a useful life of three or more years.
Capital Improvement Plan (CIP) A plan for capital expenditures to be incurred each year over a five-year period. Essentially, the plan allows for a systematic evaluation of all potential projects, and specifies funding sources for all approved projects.
Capital Lease An agreement conveying the right to use property, plant or equipment usually for a stated period of time where the lessee assumes all the risks and rewards of ownership.
Capitalized Interest When interest cost is added to the cost of an asset and expensed over the useful life of the asset.
Cash-Basis Budgeting Is a budgeting method which focuses on an estimation of cash inflows (incoming sources) and outflows (outgoing uses) over a specified period of time.
Community Development Block Grant (CDBG) One of the longest-running programs of the U.S. Department of Housing and Urban Development that funds local community development activities such as affordable housing, anti-poverty programs, and infrastructure development.
Consumer Price Index An index of the variation in prices paid by typical consumers for retail goods and other items.
Coronavirus Aid, Relief, and Economic Security Act (CARES Act) a $2.2 trillion economic stimulus bill passed by the 116th U.S. Congress and signed into law by President Donald Trump on March 27, 2020, in response to the economic fallout of the COVID-19 pandemic in the United States.
COVID19 A mild to severe respiratory illness caused by a coronavirus and transmitted by contact with infectious material such as respiratory droplets and characterized by fever, cough, and shortness of breath and may progress to pneumonia and respiratory failure.
Contingency An appropriation of funds available to cover unforeseen events that occur during the fiscal year. These funds, if not used, lapse at year end. This is not the same as fund balance.
Debt Service The amount necessary to pay principal and interest requirements on outstanding obligations for a given year or series of years.
Debt Service Fund The amount necessary to pay principal and interest requirements on outstanding obligations for a given year or series of years.
Defeasance A provision that voids a bond when the borrower puts cash in escrow via a refunding bond issuance sufficient to service the borrower's debt. When a bond issue is defeased the borrower sets aside cash to pay off the bonds, therefore the outstanding debt and cash offset each other on the balance sheet and are removed from the financial statements.
Deficit The excess of liabilities over assets , or expenditures over revenues, in a fund over an accounting period.
Department Administrative subsection of the City that indicates management responsibility for a function or operation.
Depreciation The decrease in value of physical assets due to use and the passage of time.
Designated Funds that have been identified for a specific purpose. This differs from reserved funds, in that there is no legal requirements for funds that have been designated.
Division A subset unit of a department that indicates operations or organizational units created to attain specific functions, objectives, and achievements.
Encumbrances Obligations incurred in the form of orders, contracts and similar items that will become payable when goods are delivered or services rendered.
Enterprise Fund A self-supporting fund designed to account for activities supported by user charges.
Escrow Money or property held in the custody of a third part that is returned only after the fulfillment of specific conditions.

Expenditure The disbursement of appropriated funds to purchase goods and/or service.
Federal Aviation Administration (FAA) The Federal Aviation Administration is a federal agency which regulates all aspects of civil aviation in that nation as well as over its surrounding international waters.
Fiduciary Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes pension trust funds, investment trust funds, private-purpose trust fund, and agency funds.
Fines and Forfeitures Consists of a variety of fees, fines and forfeitures collected by the State Court System.
Fiscal Year (FY) Any period of 12 consecutive months designated as the budget year. The City's budget year is July 1st and ends June 30th.
Fixed Assets Items owned by the City that cost a considerable amount and has a useful life exceeding three years – e.g., computers, furniture, equipment and vehicles.
Fleet The vehicles owned and operated by the City.
Forfeiture The automatic loss of property, including cash, as a penalty for breaking the law, or as compensation for losses resulting from illegal activities. Once property has been forfeited, the City may claim it, resulting in confiscation of the property.
Franchise Fee Charges to utilities for exclusive/non-exclusive rights to operate within municipal boundaries.
Full-Time Equivalent Position A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year.
Fund A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.
Fund Balance The difference between assets and liabilities reporting in a governmental fund at the end of the fiscal year.
General Fund A governmental fund established to account for resources and uses of general operating functions of City departments. Resources are, in the majority, provided by taxes.
General Obligation Bond Bonds for the payment of which the full faith and credit of the issuing government are pledged.
General Obligation Debt that is secured by a pledge of the ad valorem taxing power of the issuer. Also known as a full faith and credit obligation.
Generally Accepted Accounting Principles (GAAP) GAAP refer to a common set of accounting principles, standards, and procedures issued by the Financial Accounting Standards Board (FASB). GAAP is a combination of authoritative standards and the commonly accepted ways of recording and reporting accounting information. Public companies in the U.S. must follow GAAP when compiling financial statements.
General Services Referring to activities, revenues and expenditures that are not assigned to a department.
Governmental Accounting Standards Board (GASB) GASB is the independent organization that establishes accounting and financial reporting standards for U.S. state and local governments that follow Generally Accepted Accounting Principles (GAAP). GASB develops and issues accounting standards to promote financial reporting that provides useful information to taxpayers, public officials, investors, and others who use financial reports.
Governmental Funds Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds.
Grant A contribution by one governmental unit to another unit. The contribution is usually made to aid in the support of a specified function.
IBNR Incurred But Not Report. This is an estimate of outstanding health claims that will be owed in a future period.
Inflation A rise in price levels caused by an increase in available funds beyond the proportion of available goods.
Infrastructure Public domain fixed assets including roads, bridges, curbs, gutters,

sidewalks, drainage systems, lighting systems and other items that have value only to the City.
Interest Income Revenue associated with the City cash management activities of investing fund balances.
Intergovernmental Revenue Revenue received from or through the Federal, State, or County government.
Interlocal Agreement A contractual agreement between two or more governmental entities.
Lease The difference between assets and liabilities reporting in a governmental fund at the end of the fiscal year.
Mission Statement The statement that identifies the particular purpose and function of a department.
Modified Accrual Basis The basis of accounting under which revenues are recognized when measurable and available to pay liabilities and expenditures are recognized when the liability is incurred except for interest on long-term debt which is recognized when due, and the noncurrent portion of accrued vacation and sick leave which is recorded in general long-term debt. The General Fund, Debt Service Funds, Special Revenue Funds, and some Capital Improvement Funds are prepared on the modified accrual basis of accounting except that encumbrances are treated like expenditures.
Municipal Code A collection of laws, rules and regulations that apply to the City and its Citizens.
Municipal Transient Room Tax (MTRT) a tax imposed on businesses which derive revenues from the rent of a suite, room(s), accommodations, or the like, for a period of less than 30 consecutive days (motor courts, motels, hotels, inns, etc.) and which are used by the City for promotion of the City and its facilities, for providing and servicing convention centers and tourist facilities, and for other services which benefit or attract tourists, visitors or travelers.
Objective Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
Operating Budget A budget for general revenues and expenditures such as salaries, utilities, and supplies.
Operating Lease A lease that is paid out of current operating income rather than capitalized.
Ordinance A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as state or federal.
Pandemic A global outbreak of a disease. Pandemics happen when a new virus emerges to infect people and can spread between people sustainably. Because there is little to no pre-existing immunity against the new virus, it spreads worldwide.
Passenger Facility Charge (PFC) The Airport Passenger Facility Charge (PFC) Program allows the collection of PFC fees for every enplaned passenger at commercial airports controlled by public agencies. Airports use these fees to fund FAA-authorized projects that enhance safety, security, or capacity; reduce noise; or increase air carrier competition. Participation in the PFC Program is done through an application process in which the FAA determines the maximum amount of fees that can be collected under each Application Number.
Pay-as-You-Go Financing A method of paying for capital projects that relies on current tax and grant revenues rather on debt.
Per Capita A measurement of the proportion of some statistic to an individual resident determined by divided the statistic by the current population.
Performance Budget A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.
Permit Revenue Fees imposed on construction-related activities and for the acquisition of other nonbusiness permits.
Present Value The discounted value of a future amount of cash, assuming a given rate of interest, to take into account the time value of money. To put it another way, a dollar is worth a dollar today, but is worth less than today's dollar tomorrow.
Program Group activities, operations or organizational units directed to attaining specific

objectives and achievements and budgeted as a sub-unit of a department.

Program Goals Program goals describe the purpose or benefit the activity or department plans to provide to the community and/or organizations it serves. Goals identify the end result the activity/department desires to achieve with its planned activities, but goals are often ongoing and may not be achieved in one year.

Program Measures Productivity measures should reflect how well a program is performing its activities to meet the needs of the public and organization. They should measure productivity, effectiveness, efficiency or the impact of a service provided. While activity measures indicate "how much" activity the department is performing, productivity measures identify "how well" the department/activity is performing.

Property Tax A tax levied on the assessed value of real and personal property. This tax is also known as ad valorem tax.

Proprietary Fund Enterprise and internal service funds that are similar to corporate funds, in that they are related to assets, liabilities, equities, revenues, expenses and transfers determined by business or quasi-business activities.

Public Hearing The portion of open meetings held to present evidence and provide information on both sides of an issue.

Quality Excellence, as defined by the customer.

Quarterly Report A document that collects quarterly financial information in the major City funds.

Recession A period of temporary economic decline during which trade and industrial activity are reduced and is generally identified by a fall in Gross Domestic Product (GDP), real income, employment, industrial production, and wholesale-retail sales in two successive quarters.

Refunding Retiring an outstanding bond issue at maturity by using money from the sale of a new bond offering. In other words, issuing more bonds to pay off the old bonds that just matured. In an Advance Refunding a new bond issuance is used to pay off another outstanding bond. The new bond will often be issued at a lower rate than the older outstanding bond. Typically, the proceeds from the new bond are invested and when the older bonds become callable they are paid off with the invested proceeds.

Reserves A portion of the fund balance or retained earnings are legally segregated for specific purposes.

Residual Equity Transfers Nonrecurring or nonroutine transfers of equity between funds.

Resolution A legislative act by the City with less legal formality than an ordinance.

Retained Earnings An account in the equity section of the balance sheet reflecting the accumulated earnings of the Proprietary Funds.

Revenue Monies received from all sources (with exception of fund balances) which will be used to fund expenditures in a fiscal year.

Revenue Bonds Bonds whose principal and interest are payable exclusively from a designated revenue source or enterprise fund.

Sales Tax Tax imposed on the taxable sales of all final goods.

Special Assessment A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

Special Revenue Fund A fund used to account for revenues legally restricted to expenditures for a particular purpose.

Tax Supported Bonds Bonds for which the funding used to make annual debt service expenditures is derived from tax revenue of the City's General and Special Revenue Funds.

Taxable Value The assessed value less homestead and other exemptions, if applicable.

Total Bonded Debt For purposes of measuring debt capacity, total bonded debt shall include total outstanding principal for: general obligation bonds of the City, bonds issued for the RDA and EDA projects, all lease appropriation debt to the extent that it is support by tax revenues, this excludes revenue bonds.

Trust and Agency Funds These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organization, other governments and/or other funds.

Truth in Taxation In order to understand property tax in Utah it is necessary to understand a section of Utah Lawn known as "Truth in

Taxation." The County is responsible for administering property taxes and each June it submits to the cities a certified tax rate that would generate the same amount of revenues as the previous year plus any new growth. The certified tax rate does not provide for additional tax revenue due to increased valuation of existing property. If the City chooses to adopt a tax rate higher than the certified rate, state law has very specific requirements for newspaper advertisement and public hearing from which the name "Truth in Taxation" is derived.

Unit A subset division of a department that indicates responsibility for a function or operation. Used interchangeably with "division".

Utah Department of Transportation (UDOT) UDOT is the State agency responsible for the transportation system across the state. UDOT plans, designs, builds, and maintains the state highway system and also certain municipal roads which connect to the state highways. UDOT often participates with municipalities to share costs on projects which benefit users of the transportation systems.

Unappropriated Not obligated for specific purposes.

Unassigned Fund Balance Used as a measure of the amount of resources a jurisdiction has available for spending, including its ability to meet special needs and withstand financial emergencies. In these policies, unassigned fund balance means it is neither earmarked nor reserved for other uses. It is available for discretionary spending.

Unbilled Utilities The City 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 (i.e. "unbilled") to the City departments. For example, the Water Fund provides water and irrigation water to some city parks, landscaping, city facilities, golf courses, and 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.

Undesignated Without a specific purpose.

Unencumbered The portion of an allotment not yet expended or encumbered.

Useful Life The period of time that a fixed asset is able to be used. This can refer to a budgeted period of time for an equipment class or the actual amount of time for a particular item.

User Fees Charges for expenses incurred when services are provided to an individual or groups and not the community at large. The key to effective utilization of user fees is being able to identify specific beneficiaries of services and then determine the full cost of service they are consuming.

Variable Rate Bond or Note A bond or note on which the interest rate is reset periodically. The interest rate is

Variable Rate Bond or Note A bond or note on which the interest rate is reset periodically. The interest rate is reset either by means of an auction or through an index.

Volunteers in Public Safety (VIPS) Volunteers who assist the police department with non-enforcement duties, allowing police officers more time to focus on crime reduction and enforcement.

Working Capital A financial metric which represents operating liquidly available to a business. It is calculated as current assets minus current liabilities.

Agenda Date: 06/20/2024 **Agenda Item Number:** 09

Subject:

Consider approval of Resolution No. 2024-021R adopting the tax rate for the 2024 tax year (2025 fiscal year) and levying taxes upon all real and personal property within the City of St. George.

Item at-a-glance:

Staff Contact: Robert Myers

Applicant Name: City of St. George

Reference Number: N/A

Address/Location:

175 East 200 North

Item History (background/project status/public process):

State Law requires that the city adopt the Certified Tax Rate (CTR) on or before June 22nd of each year. The Certified Tax Rate is the property tax rate that if adopted would raise the same amount of property tax revenue as was budgeted for the City in the prior fiscal year from existing residents. The Certified Tax Rate is deposited into the City's General Fund and is used to fund core city services provided to our residents including police, fire, 911 dispatch, street and traffic signal maintenance, parks and trails maintenance and general administration and support. The Certified Tax Rate is calculated by the State Property Tax Commission and Washington County Clerk Auditor's Office and is provided to the City each year in early June. For TY 2024 (FY 2025) the Certified Tax Rate is 0.000681. Staff recommends approval of the resolution adopting the TY 2024 (FY 2025) Certified Tax Rate.

Staff Narrative (need/purpose):

State Law requires that the city adopt the Certified Tax Rate (CTR) on or before June 22nd of each year. The Certified Tax Rate is the property tax rate that if adopted would raise the same amount of property tax revenue as was budgeted for the City in the prior fiscal year from existing residents. The Certified Tax Rate is deposited into the City's General Fund and is used to fund core city services provided to our residents including police, fire, 911 dispatch, street and traffic signal maintenance, parks and trails maintenance and general administration and support. The Certified Tax Rate is calculated by the State Property Tax Commission and Washington County Clerk Auditor's Office and is provided to the City each year in early June. For TY 2024 (FY 2025) the Certified Tax Rate is 0.000681. Staff recommends approval of the resolution adopting the TY 2024 (FY 2025) Certified Tax Rate.

Name of Legal Dept approver: Ryan Dooley

Budget Impact: No Impact

Recommendation (Include any conditions):

Staff recommends approval of the resolution adopting the TY 2024 (FY 2025) Certified Tax Rate.

RESOLUTION NO. _____

A RESOLUTION ADOPTING THE PROPERTY TAX RATE FOR THE 2024 TAX YEAR AND LEVYING TAXES UPON ALL REAL AND PERSONAL PROPERTY WITHIN THE CITY OF ST. GEORGE, UTAH

WHEREAS, the City Council of the City of St. George must adopt the certified tax rate in conjunction with the adoption of the fiscal budget on an annual basis on or before June 22; and

WHEREAS, the certified tax rate is calculated by the Utah Property Tax Commission and Washington County Clerk/Auditor's Office; and

WHEREAS, the certified tax rate has been provided to the city by the Utah Property Tax Commission and Washington County Clerk/Auditor's Office on the 6th day of June, 2024;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of St. George, Utah as follows:

Section 1. Tax Rate and Levy.

A. For the purpose of defraying the necessary and proper expenses of the City of St. George and for maintaining the government thereof, it is hereby determined that the rate of the general property tax to be levied against all real and personal property within the City of St. George made taxable by law for the Fiscal Year 2024-2025, which represents the 2024 Tax Year, is hereby set at 0.000681 for the General Fund and General Purposes, which rate does equal the calculated certified tax rate of 0.000681 determined by the Utah Property Tax Commission and Washington County Clerk/Auditor's Office.

B. There is hereby levied upon all real and personal property within the City of St. George made taxable by law in the Fiscal Year 2024-2025, for the fiscal year of the City of St. George ending June 30, 2025, the tax rate set forth above, on the taxable value of said property, to provide revenue for the City of St. George General Fund and for general City purposes.

C. As required by law, the rate herein above determined and levied, along with all statements and information required by law, shall be reported to the Washington County Clerk/Auditor, State of Utah, and the Utah State Tax Commission.

Section 2. Severability. If any provision of this Resolution is declared invalid by a court of competent jurisdiction, the remainder shall not be affected thereby.

Section 3. Effective Date. This Resolution shall take effect immediately upon passage, and shall be deposited and recorded in the office of the City Recorder.

VOTED UPON AND PASSED BY THE CITY COUNCIL OF THE CITY OF ST. GEORGE AT A REGULAR MEETING OF SAID COUNCIL HELD ON THE 20TH DAY OF JUNE, 2024.

ST. GEORGE CITY:

_____

Michele Randall, Mayor

ATTEST:

_____

Christina Fernandez, City Recorder

APPROVED AS TO FORM:
City Attorney's Office

_____

VOTING OF CITY COUNCIL:

Councilmember Hughes _____
Councilmember Larkin _____
Councilmember Larsen _____
Councilmember Tanner _____
Councilmember Kemp _____

Agenda Date: 06/20/2024 **Agenda Item Number:** 10

Subject:

Public hearing and consideration of Resolution No. 2024-022R to review and approve amendments to the Fiscal Year 2023-24 Budget.

Item at-a-glance:

Staff Contact: Robert Myers

Applicant Name: City of St. George

Reference Number: N/A

Address/Location:

175 East 200 North

Item History (background/project status/public process):

State statute requires a public hearing when changes are requested to the City's budget. Staff typically bring budget openings forward to the City Council for consideration on a quarterly basis based on changes that occur during the fiscal year. Staff recommends taking public comment and approval of the resolution.

Staff Narrative (need/purpose):

City departments have submitted requests for adjustments to their fiscal year 2023-24 department budgets per their review and forecasts based upon activity during the fourth quarter of the fiscal year.

Name of Legal Dept approver: Ryan Dooley

Budget Impact:

Cost for the agenda item: $10,058,104

Amount approved in current FY budget for item: $0

If not approved in current FY budget or exceeds the budgeted amount, please explain funding source:

This item is to request amendments to the budget as detailed in Exhibit A.

Description of funding source:

The funding source is identified by project within Exhibit A.

Recommendation (Include any conditions):

Staff recommends taking public comment and approval of the resolution.

RESOLUTION NO. _____

AMENDING THE 2023-2024 FISCAL BUDGET FOR THE CITY OF ST. GEORGE, UTAH.

WHEREAS, pursuant to the Uniform Fiscal Procedures Act for Utah Cities (the "Act"), the City of St. George is required to adopt an annual budget with regard to the funds of the City; and

WHEREAS, the City has complied with the provisions of the Act in adopting a budget, and setting and conducting public hearings on such budget.

NOW, THEREFORE, at a regular meeting of the City Council of the City of St. George, Utah, duly called, noticed and held on the 20th day of June, 2024, upon motion duly made and seconded, it is

RESOLVED that the 2023-2024 fiscal budget for the City of St. George thereto, is hereby amended. Said amendments are attached hereto as Exhibit "A."

VOTED UPON AND PASSED BY THE CITY COUNCIL OF THE CITY OF ST. GEORGE AT A REGULAR MEETING OF SAID COUNCIL HELD ON THE 20TH DAY OF JUNE, 2024.

ST. GEORGE CITY:

_____
Michele Randall, Mayor

ATTEST:

_____
Christina Fernandez, City Recorder

APPROVED AS TO FORM:
City Attorney's Office

_____
Ryan N Dooley, City Attorney

VOTING OF CITY COUNCIL:

Councilmember Hughes _____
Councilmember Larkin _____
Councilmember Larsen _____
Councilmember Tanner _____
Councilmember Kemp _____

CITY OF ST. GEORGE
Budget Opening - Fiscal Year 2023-24
June 20, 2024

EXHIBIT A

St.George
THE BRIGHTER SIDE

GENERAL FUND ADJUSTMENTS

			Debit	Credit
1	10-38400	General Fund - Insurance Claim Proceeds		58,624
	10-4160-7300	Facilities - Improvements	58,624	

The Facilities Division is requesting to amend the budget for water damage that occurred in the St. George Recreation Center. During a storm event this past March, the Rec. Center experienced water damage created by a clogged drain, causing racquetball court numbers 3 and 4 to sustain wall and flooring damage. Staff submitted an insurance claim with the city's property insurance and received insurance proceeds in the amount of $58,624 to repair the damage caused by the storm event net of the $25,000 deductible the city was responsible for. The total cost of the repairs came in at $83,624. Staff requests to amend the budget in the amount of $58,624 for the portion of the project paid for by insurance proceeds.

2	10-34700	General Fund - Arts Fair Revenue		20,000
	10-4566-4560	Parks & Community Services Admin - Arts Festival	20,000	

The Parks & Community Services Department requests to add funding for increases associated with this year's Arts Festival due expanded hours and an increase in entertainment offerings. This year's Art Festival marked the 45th year for this event and included extended hours on Friday and Saturday, the second year of the film festival, more food trucks, more artists and a bigger headline band. The Art Festival continued to see high attendance this year with visitors totaling around 30,000 and record revenues coming in at $88,402. Because of the expanded scope of this year's event additional expense was incurred totaling $20,000. Funding is available from the additional revenue received as part of the event. Staff requests to amend the budget in the amount of $20,000 for the increase in cost for this year's Arts Festival.

3	10-34745	General Fund - Thunder Junction Train Rides		24,000
	10-4555-1263	General Fund - Part-Time Wages Thunder Junction	24,000	

The Parks & Community Services Department requests to add funding for additional programming held at Thunder Junction this past year. During FY 2024 the Parks & Community Services Department held new events to test the viability of expanding programming during FY 2025. New events held this year included the Eggstravaganza, Spooktrackular, Hulapoolaza, and additional nights for the North Pole Express. All events were sold out. Additional expense was incurred in part-time wages totaling $24,000 to help staff the events which was fully offset by the additional revenue brought in from these events. Staff requests to amend the budget in the amount of $24,000 for the new programming held this year at Thunder Junction.

4	55-34554	General Fund - Red Hills Merchandise Sales		29,000
	55-34662	General Fund - Southgate Merchandise Sales		27,000
	55-34762	General Fund - St. George Merchandise Sales		23,000
	55-34861	General Fund - Sunbrook Merchandise Sales		38,500
	55-5500-2703	General Fund - Red Hills Golf Course	29,000	
	55-5525-2703	General Fund - Southgate Golf Course	27,000	
	55-5550-2703	General Fund - St. George Golf Course	23,000	
	55-5575-2703	General Fund - Sunbrook Golf Course	38,500	

The Golf Division requests to increase funding for additional merchandise purchases for resale based on the increases seen in special orders for tournaments and league winnings and due to cost increases in the merchandise sold caused by inflation. The golf courses offer a number of merchandise for sale to patrons including golf balls, golf clubs, polos, and other golf related merchandise. This year staff has continued to see higher levels of demand at the courses in addition to increases in the cost of many of the goods sold as merchandise. Due to the increase in attendance at the city's golf courses, higher sales this year, and cost increases in merchandise sold, staff anticipates needing an additional $27,000 in funding at the Southgate Golf Course, $38,500 at the Sunbrook Golf Course, $29,000 at Dixie Red Hills and $23,000 for merchandise purchases for resale at St. George Golf Course through the remainder of the fiscal year. Funding for this request will be offset by merchandise sales at each of the courses. Staff requests to amend the budget in the amount of $117,500 to cover the increase in merchandise for resale.

CITY OF ST. GEORGE
Budget Opening - Fiscal Year 2023-24
June 20, 2024

EXHIBIT A

St.George
THE BRIGHTER SIDE

GENERAL FUND ADJUSTMENTS

			Debit	Credit
5	55-34510	General Fund - Green Fees Red Hills		14,000
	55-34611	General Fund - Green Fees Southgate		40,000
	55-34701	General Fund - Green Fees St. George		53,900
	55-34811	General Fund - Green Fees Sunbrook		59,500
	55-5500-2410	General Fund - Red Hills Golf Course - credit card discounts	12,000	
	55-5500-2480	General Fund - Red Hills Golf Course - Golf cart parts	2,000	
	55-5525-2410	General Fund - Southgate - Credit card discounts	5,500	
	55-5525-2460	General Fund - Southgate - Small tools	5,000	
	55-5525-2510	General Fund - Southgate - Pump Repair	19,500	
	55-5525-7300	General Fund - Southgate - Improvements	10,000	
	55-5550-2410	General Fund - St. George - Credit card discounts	13,500	
	55-5550-2470	General Fund - St. George - Gas, oil & grease	5,000	
	55-5550-2480	General Fund - St. George - Golf cart parts	2,400	
	55-5550-7400	General Fund - St. George - Equipment	33,000	
	55-5575-2410	General Fund - Sunbrook - Credit card discounts	19,000	
	55-5575-2460	General Fund - Sunbrook - Small tools	20,000	
	55-5575-2470	General Fund - Sunbrook - Gas, oil & grease	4,000	
	55-5575-2480	General Fund - Sunbrook - Golf cart parts	6,500	
	55-5575-7300	General Fund - Sunbrook - Improvements	10,000	

The Golf Division requests to amend the budget for increases in operation, maintenance, and capital costs due to the significant increase in play seen this year across the cities courses. The city's golf courses have had a fantastic year in FY 2024 with play at all four city courses up significantly from last year, which was also a record year. Rounds of golf have increased by 42,500 from July 2023 to May 2024 when compared to the same time frame the previous year, while golf revenues have increased by nearly $1.4 million over the prior year and nearly $1 million over the FY 2024 budget. With the significant increase in attendance and play at the city's golf courses this year we have seen increases in cost across the operation from materials, to maintenance, to needed facility repairs, to credit card fees. These increases are estimated to total $167,400 by year-end but are fully covered by the increase seen in revenues at the courses. Staff requests to amend the budget in the amount of $167,400 for increases in expenses driven by the significant increase in play at the city's golf courses.

6	10-4810-9100	Transfers - Transfers to Other Funds	9,346,588	
	10-36100	General Fund Revenues - Interest Earnings		3,500,000
	10-31100	General Fund Revenues - Building Permits		700,000
	10-33560	General Fund Revenues - Class C Road Allotment		500,000
	Various	General Fund Revenues - Golf Course Revenues		650,000
	10-38200	General Fund Revenues - Transfer From Other Fund - ARPA		2,306,588
	10-4220-1100	General Fund - Fire Department - Full-Time Salaries (Vacancy Savings)		500,000
	10-4213-1100	General Fund - Dispatch - Full-Time Salaries (Vacancy Savings)		200,000
	10-4213-1310	General Fund - Dispatch - Full-Time Insurance (Vacancy Savings)		300,000
	10-4413-1100	General Fund - Public Works - Full-Time Salaries (Vacancy Savings)		190,000
	10-4413-7400	General Fund - Public Works - Equipment Purchases		500,000
	75-7500-9100	ARPA Fund - Transfers to Other Funds	2,306,588	
	75-33100	ARPA Fund - Federal Grants		2,306,588
	40-38200	Capital Equipment Fund - Transfers from Other Funds		9,346,588
	40-38800	Capital Equipment Fund - Appropriated Fund Balance	9,346,588	

Staff requests to transfer funding to the General Capital Project Fund for future one-time projects based on the anticipated year-end performance of the General Fund. Revenue for the General Fund overall is anticipated to exceed the original budget primarily due to growth in interest income, building permits, and golf course revenues. Additionally this year the city will receive a reimbursement on public safety expenses in the General Fund from the ARPA grant which will spend the balance of these funds. In expenses staff anticipate coming in overall below budget largely due to vacancies in full-time positions and savings in equipment purchases. Staff requests to amend the budget in the amount of $9,346,588 for the year-end transfer to the General Capital Project fund.

CITY OF ST. GEORGE
Budget Opening - Fiscal Year 2023-24
June 20, 2024

EXHIBIT A

St.George
THE BRIGHTER SIDE

OTHER FUND ADJUSTMENTS

			Debit	Credit
7	21-38400	Switchpoint Fund - Insurance Proceeds		8,992
	21-2180-2600	Switchpoint Fund - Buildings & Grounds	8,992	

Staff requests to amend the budget for damage to the Switchpoint facility caused by a vehicle collision that occurred earlier this year. Earlier this year a vehicle collided with the front of the Switchpoint facility damaging the exterior wall and interior frame of the wall and air vent. Staff submitted an insurance claim to the at-fault party's insurance company and received a reimbursement for the full extent of the damage caused to the facility. Staff requests to amend the budget in the amount of $8,992 for repairs to the Switchpoint facility caused by a vehicle collision.

8	44-8800	Park Impact Fund - Appropriated Fund Balance		140,000
	44-4400-9100	Park Impact Fund - Transfers to Other Funds	140,000	
	80-8200	RAP Tax Fund - Transfers from Other Funds		140,000
	80-8000-7864	RAP Tax Fund - Pioneer Park Interpretive Trail	140,000	

The Parks & Community Services department requests to amend the budget to add two spur trails as part of the Pioneer Park Interpretive Trail project. In the FY 2024 budget funds were planned for improvements at Pioneer park in the RAP Tax Fund with the addition of paved trail, signage and other improvements. As work commenced on the project two trail connections were identified which would be an additional enhancement to the project and would allow for a better connection to the city's trail network and improve access into the park. Funding for this request is available in the Park Impact Fund. Staff requests to amend the budget in the amount of $140,000 for two spur trail connections as part of the Pioneer Park Interpretive Trail project.

9	63-38800	Self Insurance Fund - Appropriated Fund Balance		100,000
	63-6300-5200	Self Insurance Fund - Claims Paid	100,000	

Staff requests to increase funding for the higher insurance claim activity this fiscal year. The city budgets annually for property and liability insurance claims as part of the city's self-insurance fund. This year we have seen higher claims than what was projected in the budget. Due to the increase in claims activity the year-end budget in the Self-Insurance fund is anticipated to be exceeded by $100,000. Funding is available in the Self-Insurance Fund fund balance to help mitigate claims activity this year. In the FY 2025 budget staff set higher assessments to the departments intended to offset the impact of higher claims activity to restore the drawdown in fund balance. Staff requests to amend the budget in the amount of $100,000 for the high claims activity seen this fiscal year.

10	47-4450	Drainage Impact Fund - Impact Fee		700,000
	47-4700-9100	Drainage Impact Fund - Transfers to Other Funds	700,000	
	59-8800	Drainage Utility Fund - Appropriated Fund Balance	700,000	
	59-5900-9100	Drainage Utility Fund - Transfers to Other Funds		700,000

The Public Works Department requests to change a portion of the funding source for the 3000 E extension project from Drainage Utility Fees to Drainage Impact fees for the portion of the project related to new growth. The FY 2024 budget funded the continuation of the 3000 E expansion project and which was funded from several sources including Transportation Improvement Funds, Drainage Utility Funds, Drainage Impact Fees and Street Impact Fees. As Drainage Impact Fee collections have been stronger this fiscal year than initially forecasted and because a large portion of this project is related to new growth and is impact fee eligible, staff would like to utilize drainage impact fees to help pay for an appropriate share of the project. Staff requests to amend the budget in the amount of $700,000 to change a portion of the funding source for the 3000 E widening project.

11	32-3200-3100	CDBG Fund - Professional services		75,000
	32-3200-9100	CDBG Fund - Transfer to Other Funds	75,000	
	10-9200	General Fund - Transfer in From Other Funds		75,000
	10-8800	General Fund - Appropriated Fund Balance	75,000	

Staff requests to increase the transfer for administrative reimbursement from CDBG funds due to savings this year from not contracting out the required 5-year consolidated plan. The FY 2024 budget included funding of $75,000 to contract out to assist with the development of the required 5-year consolidated plan for CDBG. During the fiscal year staff determined it would be more cost effective to perform this work in-house which freed up this funding to be used to reimburse for administrative costs. Staff requests to transfer $75,000 associated with this savings for reimbursement to the General Fund for administrative cost associated with the CDBG program.

St.George
THE BRIGHTER SIDE

Agenda Date: 06/20/2024 **Agenda Item Number:** 11

Subject:

Consider approval of Resolution No. 2024-023R authorizing increase in pick-up of Public Safety and Firefighter employee retirement contributions.

Item at-a-glance:

Staff Contact: Pennie Hancock

Applicant Name: City of St. George

Reference Number: N/A

Address/Location:

175 East 200 North

Item History (background/project status/public process):

This resolution authorizes the City per amendments by Utah State Legislature to pick up the required .83% increase in the employee portion of the Public Safety and Firefighter Tier II Noncontributory Retirement System.

Staff Narrative (need/purpose):

The URS Public Safety and Firefighter contribution requirement has increased. Rather than burdening the employee, this resolution allows for the City to pick up the .83% increase.

Name of Legal Dept approver: Jami Brackin

Budget Impact:

Cost for the agenda item: $224,578

Amount approved in current FY budget for item: $224,578

If not approved in current FY budget or exceeds the budgeted amount, please explain funding source:

Funding is included for this increase in the tentative FY 2025 General Fund budget.

Description of funding source:

General Fund

Recommendation (Include any conditions):

Staff recommends approval.

CITY OF ST. GEORGE, UTAH
RESOLUTION NO. _____

A RESOLUTION AUTHORIZING CITY PICK UP OF PUBLIC SAFETY AND FIREFIGHTER EMPLOYEE RETIREMENT CONTRIBUTIONS

This resolution addresses an employer pick up of certain required employee contributions of employees who are eligible for and participate as members in the New Public Safety and Firefighter Tier II Noncontributory Retirement System.

This resolution:

- Declares that the city, after a specified date, will pick up and pay a portion of the required employee contributions for all city employees who are members of the new Public Safety and Firefighter Tier II Noncontributory Retirement System: and
- Includes provisions relating to the employer pick up.

WHEREAS, the city employs employees who are eligible for and participate as members in the New Public Safety and Firefighter Tier II Noncontributory Retirement System administered by the Utah Retirement Systems;

WHEREAS, in accordance with federal and state law, including Section 414(h)(2) of the Internal Revenue Code, employers may take formal action to pick up required employee contributions, which will be paid by the employer in lieu of employee contributions;

WHEREAS, the city desires to formally pick up a portion of the employee contributions required to be paid under Subsection 49-23-301(2)(c), as enacted in S.B. 56, Public Safety and Firefighter Tier II Retirement Enhancements (2020 General Session), for all city employees participating in the New Public safety and Firefighter Tier II Noncontributory Retirement System;

WHEREAS, the city now desires to pick up an additional amount of the employee contribution required to be paid under Subsection 49-23-401(1)(b) to a public safety or firefighter employee who is a member of the Tier II Defined Contribution Plan; and

WHEREAS, the City Council is duly authorized to take this formal action on behalf of the city as a participating employer with the Utah Retirement Systems:

NOW, THEREFORE, BE IT RESOLVED by the St. George City Council: that beginning July 1, 2024, the city shall prospectively pick up and pay required employee contributions for all city employees who are members of the New Public Safety and Firefighter Tier II Noncontributory Retirement System, subject to a maximum of 4.73% of compensation for each employee.

BE IT FURTHER RESOLVED that the picked-up contributions paid by the employer, even though designated as employee contributions for state law purposes, are being paid by the city in lieu of the required employee contributions.

BE IT FURTHER RESOLVED that the picked-up contributions will not be included in the gross income of the employees for tax reporting purposes, that is, for federal or state income tax withholding taxes, until distributed from the Utah Retirement Systems, so that the contributions are treated as employer contributions pursuant to section 414(h)(2) of the Internal Revenue Code.

BE IT FURTHER RESOLVED that the picked-up contributions are a supplement and not a salary reduction to the city employees who are eligible for and participating members in the New Public Safety and Firefighter Tier II Noncontributory Retirement System.

BE IT FURTHER RESOLVED that from and after the date of this pick up, a city employee may not have a cash or deferred election right with respect to the designated employee contributions, including that the employees may not be permitted to opt out of the pick up and may not be entitled to any option of choosing to receive the contributed amounts directly instead of having them paid by the city on behalf of its employees to the Utah Retirement Systems.

PASSED AND ADOPTED by the City Council of the City of St. George, this _____ day of

_____, 2024.

CITY OF ST. GEORGE:

_____
Michele Randall, Mayor

ATTEST:

_____
Christina Fernandez, City Recorder

APPROVED AS TO FORM:
City Attorney's Office

_____
Jami Brackin, Deputy City Attorney

VOTING OF CITY COUNCIL:

Councilmember Hughes _____
Councilmember Larkin _____
Councilmember Larsen _____
Councilmember Tanner _____
Councilmember Kemp _____

Agenda Date: 06/20/2024 **Agenda Item Number:** 12

Subject:

Consider approval of the St. George Arts Commission's RAP Tax Arts Grants distribution list

Item at-a-glance:

Staff Contact: Peyton Lee

Applicant Name: St. George Arts Commission

Reference Number: n/a

Address/Location:

175 E 200 N

Item History (background/project status/public process):

Each year since the approval of the county RAP Tax. The St. George Arts Commission receives, and reviews grant applications from local cultural non-profits. The St. George Arts Commission met on Thursday, May 23, 2024, and Wednesday, June 5, 2024, to discuss applications for RAP Tax Grants in the 2024-2025 fiscal year. The Commission received and reviewed 28 applications for funds this year totaling $422,382 in requests and has recommended allocations totaling $250,000.

Staff Narrative (need/purpose):

The organizations who applied serve all the artistic and cultural forms that make St. George such a vibrant city. There are dance organizations, theater, history, music, film, fine arts, and more. through the work of these entities and the grants provided by RAP Tax, St. George residents have the opportunity to engage in and be impacted by the arts.

Name of Legal Dept approver: Alicia Carlton/Daniel Baldwin

Budget Impact:

Cost for the agenda item: $250,000

Amount approved in current FY budget for item: $250,000

If not approved in current FY budget or exceeds the budgeted amount, please explain
funding source:

The budget line is actually $275,000, but $25,000 is awarded to Tuacahn on a contractual basis.

Description of funding source:

RAP Tax allocation for arts grants

Recommendation (Include any conditions):

General Operating Support Grants All American Cloggers $5,600; Art Around The Corner $8,000; ART Provides $5,000; Arts to Zion L3c $3,000; Cox Performing Arts Center Presents The Celebrity Concert Series/UT Live $16,000; Desert Strings $1,000; Desert Winds Band $1,500; DinosaurAh!torium $5,000; Dixie Watercolor Society $5,000; Film and Media Alliance of Southern Utah $15,000; Lieto $5,000; Sears Art Museum $16,000; So U Comedy Theater $4,800; Southern Utah Art Guild $8,000; Southern Utah Heritage Choir $16,000; Southwest Symphony Orchestra $20,000; St. George Chamber Singers/St. George Children's Choir $5,000; St. George Children's Museum $13,000; St. George Dance Company $15,000; St. George Jazz $16,100 St. George Musical Theatre $20,000; The Stage Door $16,000; Washington County Daughters of Utah Pioneers $3,000; Washington County Historical Society

$1,000; Western Sky Aviation Warbird Museum, Inc. $8,000; Zion Youth Symphony Orchestra $3,000.Project Specific Grants (funds must be spent on project costs proposed in application or returned to the City)Castle Rock Music Camp - UTU Music Dept $7,000; Encore Performing Arts $8,000.TOTAL, $250,000.00

ST.GEORGE
ARTS COMMISSION

Mayor Randall and City Council Members,

The St. George Arts Commission met on Thursday, May 23, 2024 and Wednesday, June 5, 2024 to discuss applications for RAP Tax Grants in the 2024-2025 fiscal year.

The Commission received and reviewed 28 applications for funds this year, totaling $422,382 in requests. The organizations who applied serve all the artistic and cultural forms that make St. George such a vibrant city. There are dance organizations, theater, history, music, film, fine arts, and more. Through the work of these entities and the grants provided by the RAP Tax, St. George residents have the opportunity to engage in and be impacted by the arts. I'm excited to be in a community that values creativity. St. George is not only surrounded by stunning parks but is also a vibrant center for art and culture. Local musicians, colorful murals, and engaging theater performances bring the city to life. Thank you for your continued support of these programs and organizations.

The St. George Arts Commission is pleased to recommend the distribution of RAP Tax Grant monies, totaling $250,000, as listed on the following page.

With gratitude,

Peyton Lee
Community Arts Manager
435-627-4516 | peyton.lee@sgcity.org

ST.GEORGE ARTS COMMISSION

Organization Name	Amount Requested	Arts Commission Recommendations
General Operating Support Grants		
All American Cloggers	$7,000	$5,600
Art Around The Corner	$8,000	$8,000
ART Provides	$10,000	$5,000
Arts to Zion L3c	$7,500	$3,000
Cox Performing Arts Center Presents The Celebrity Concert Series/UT Live	$30,157	$16,000
Desert Strings	$1,000	$1,000
Desert Winds Band	$2,500	$1,500
DinosaurAh!torium	$8,000	$5,000
Dixie Watercolor Society	$13,298	$5,000
Film and Media Alliance of Southern Utah	$23,000	$15,000
Lieto	$5,000	$5,000
Sears Art Museum	$27,050	$16,000
So U Comedy Theater	$4,800	$4,800
Southern Utah Art Guild	$29,100	$8,000
Southern Utah Heritage Choir	$25,000	$16,000
Southwest Symphony Orchestra	$25,000	$20,000
St. George Chamber Singers/St. George Children's Choir	$6,000	$5,000
St. George Children's Museum	$20,100	$13,000
St. George Dance Company	$23,702	$15,000
St. George Jazz	$20,000	$16,100
St. George Musical Theatre	$50,000	$20,000
The Stage Door	$27,075	$16,000
Washington County Daughters of Utah Pioneers	$3,000	$3,000
Washington County Historical Society	$3,000	$1,000
Western Sky Aviation Warbird Museum, Inc.	$10,000	$8,000
Zion Youth Symphony Orchestra	$3,000	$3,000
Project Specific Grants		
Castle Rock Music Camp - UTU Music Dept	$12,100	$7,000
Encore Performing Arts	$18,000	$8,000
TOTALS	$422,382	$250,000

2024 RAP TAX GRANT RECOMMENDATIONS

St. George Art Commission

St.George

$275,00.00

Available for Arts Grants

- $25,000 to Tuacahn

- $250,000 across 28 arts groups

Requests Totaling $422,382.00

All American Cloggers $5,600

Art Around The Corner $8,000

ART Provides $5,000

Arts to Zion L3c $3,000

Cox Performing Arts Center Presents The Celebrity Concert Series/ UT Live $16,000

Desert Strings $1,000

Desert Winds Band $1,500

DinosaurAh!torium $5,000

Dixie Watercolor Society $5,000

Film and Media Alliance of Southern Utah $15,000

Lieto $5,000

Sears Art Museum $16,000

So U Comedy Theater $4,800

Southern Utah Art Guild $8,000

Southern Utah Heritage Choir $16,000

Southwest Symphony Orchestra $20,000

St. George Chamber Singers/ St. George Children's Choir $5,000

St. George Children's Museum $13,000

St. George Dance Company $15,000

St. George Jazz $16,100

St. George Musical Theatre $20,000

The Stage Door $16,000

Washington County Daughters of Utah Pioneers $3,000

Washington County Historical Society $1,000

Western Sky Aviation Warbird Museum, Inc. $8,000

Zion Youth Symphony Orchestra $3,000

Castle Rock Music Camp - UTU Music Dept $7,000

Encore Performing Arts $8,000

St.George
THE BRIGHTER SIDE

Agenda Date: 06/20/2024 **Agenda Item Number:** 13

Subject:

Consider approval of a hillside permit on approximately 2.59 acres located on the east side of 1470 East at approximately 300 South for the purpose of adding a 92-room hotel on the site, with conditions from the Planning Commission. (Case No. 2024-HS-005 - @Home Best Western)

Item at-a-glance:

Staff Contact: Dan Boles

Applicant Name: Rhett Beazer, Alpha Engineering

Reference Number: 2024-HS-005

Address/Location:

located on the east side of 1470 East at approximately 300 South

Item History (background/project status/public process):

This application went to the Hillside Review Board (HRB) on February 28, 2024. After some clarification was made in the geotechnical report, the board reconvened and recommended approval of the permit. The Planning Commission also heard the request and recommends approval with a condition.

Staff Narrative (need/purpose):

The subject property is in the hillside overlay zone. As such, any development on the property requires an additional review by the HRB to ensure compliance with the Hillside Development code.

Name of Legal Dept approver: Jami Brackin

Budget Impact: No Impact

Recommendation (Include any conditions):

On March 13, 2024, the HRB recommended approval of the application subject to the findings and conditions in the submitted reports and plans. On May 28, 2024, the Planning Commission heard the request (along with a request for a PD amendment and preliminary plat) and recommended approval of the hillside permit subject to the finding s and conditions in the submitted reports and plans with the following condition:1. that the excavated area be covered with rock and that the rock be painted black was placed on the application.

St.George
Community Development

Hillside Permit

HILLSIDE REVIEW BOARD AGENDA REPORT: **02/28/2024**
HILLSIDE REVIEW BOARD AGENDA REPORT: **03/13/2024**
PLANNING COMMISSION AGENDA REPORT: **05/28/2024**
CITY COUNCIL AGENDA REPORT: **06/20/2024**

@Home Best Western Hillside Development Permit (Case No. 2024-HS-005)		
Request:	A Hillside Development Permit to allow disturbance of areas in the 20-30%, 30-40% and 40% and above slope areas and review possible construction in a rockfall hazard overlay area.	
Applicant:	Nick Ence	
Representative:	Rhett Beazer	
Location:	Approximately 300 South and 1470 East (See map)	
General Plan:	COM (Commercial)	
Existing Zoning:	PD-C (Planned Development Commercial)	
Surrounding Zoning:	North	PD-C (Planned Development Commercial)
	South	PD-C (Planned Development Commercial)
	East	OS (Open Space)
	West	PD-C (Planned Development Commercial)
Land Area:	Approximately 94,647 ft² (2.17 acres)	

BACKGROUND

On February 28, 2024, the Hillside Review Board convened on the subject property and discussed the proposed hotel and the hillside issues related to such construction. From that discussion, concerns were raised concerning proposed 1:1 slopes. The Board requested additional documentation either revising the 1:1 slopes or justifying them. The geotechnical report and Grading plan have been revised and are attached as "Exhibit H".

In 2011, the southern extension of 1470 East was constructed making the connection between the existing 1470 East termination and Medical Center Drive. This opened the land along that corridor available to develop. The city hasn't seen any development along that stretch of road yet until now. The applicant for this hillside permit is requesting to build on slope that exceeds 20% and area that is in a rockfall study zone. The application is for a proposed hotel. Specifics like room numbers, height of the building, etc. are not yet known but, will be forthcoming with a PD (Planned Development) amendment.

The Hillside Board recommended approval of the application. On May 28, 2024, the Planning Commission also recommended approval of the application with an added condition that the excavation into the hillside be covered with rock and the rock be painted black.

APPLICABLE ORDINANCE(S) *(Selected portions)*

10-13A-1: Density and Disturbance Standards

A. The hillside development overlay zone (HDOZ) limits development densities and provides specific development incentives to transfer underlying zone densities from hillsides (sending areas) to less steep slopes or more safe development areas (receiving areas), within a development.

B. For those portions of a proposed development with natural slopes twenty percent (20%) or less, development density follows the density and development standards in the underlying zone.

C. For those portions of a proposed development with natural slopes from twenty-one percent (21%) to thirty percent (30%), development activity shall not disturb more than thirty percent (30%) of the parcel within this slope category.

D. For those portions of a proposed development with natural slopes from thirty-one percent (31%) to forty percent (40%), development activity shall not disturb more than five percent (5%) of the area within this slope category.

E. A proposed development may not disturb slopes in excess of forty percent (40%).

10-13A-2: Slope and Slope Areas Determined

A. Slope shall be determined for each significant portion of development parcel.

B. *Procedure:* The applicant shall map the location of the natural slope by using the following procedure:

1. *Preparation of Contour Maps:* The applicant shall submit an accurate, current contour map, prepared and certified by a licensed professional engineer or surveyor, which shows all land contours at intervals no greater than five feet (5'), drawn at a one inch equals one hundred feet (1" = 100') scale maximum.

2. *Verification through Field Surveys:* The city engineer or designee may require the applicant to submit a field survey to verify the accuracy of the contour map.

C. *Determination of Slope Areas:* Using the contour map, natural slopes shall be calculated using points identified as natural slopes of twenty percent (20%), thirty percent (30%), and forty percent (40%), and shall be located on the contour map and connected by a continuous line. That area bounded by said lines and intersecting property lines shall be used for determining project density. Small washes or outcrops, which have slopes distinctly different from surrounding property, and are not part of the contiguous topography, may be excluded from the slope determination.

10-13B-2: Development in Geologic Hazard Areas

A. *Geologic Hazard Areas (UGS 1 – 4: subsections A1 through A4 of this section):* For any development in the city with a geologic hazard listed below, applicant shall submit a report prepared by a qualified, licensed geologist specializing in engineering geology, or a licensed civil engineer, trained and experienced in the practice of geotechnical engineering. Development in the geologic hazard overlay for high category rockfall areas shall be reviewed by the hillside review board.

1. Surface fault rupture and earthquake: well-defined Holocene, and well-defined fault areas, red and purple lines/categories (extending five hundred feet (500') on the downthrown side and two hundred fifty feet (250') on the upthrown side of each red/purple fault line).
2. Liquefaction: Very High category.
3. Landslide: Very High category.
4. Rockfall: High category.

B. *General Requirements for Development in a Geologic Hazard Area:*

1. Submit a site-specific report prepared by a qualified, licensed geologist specializing in engineering geology, or a licensed civil engineer, trained and experienced in the practice of geotechnical engineering with the following minimum requirements:

a. Identify all geologic hazard areas (UGS 1 – 4: subsections A1 through A4 of this section);
b. Identify any other geologic hazards, not listed above (UGS 1 – 4: subsections A1 through A4 of this section), which present an unacceptable risk to development;
c. Demonstrate which areas of the development are suitable for the proposed use;
d. Recommend specific measures necessary to make the land suitable for the proposed use;
e. Recommend the optimal placement of all structures, roadways, utilities, trails and infrastructure in relation to the geologic hazard area;
f. Slope stability analysis: conclusions and recommendations concerning the effects of material removal, introduction of water, both on and off site, including, where applicable, on mesa tops, seismic activity, and erosion on slope stability;
g. Foundation investigation: conclusions and recommendations concerning the effects of soil conditions on foundation and structural stability, including bearing capacity, sheer strength, and shrink/swell potential of soils;
h. Spring location: the location and yield of springs and seeps which shall be shown on the site plan;
i. Structural features: structural features including any geological limitations;
j. Surface hazards: existence of surface hazards including potential for rockfalls and toppling failures to cliffs, slopes and overhangs above the subject property; and
k. Effect of geologic conditions: conclusions and recommendations regarding the effect of geologic conditions on the proposed development, together with recommendations identifying the means proposed to minimize any hazard to life or property, or adverse impact on the natural environment.

2. The city shall review the applicant's report. If the applicant's report is deemed adequate by the city engineer or designee, development may proceed if the report recommendations are followed. If the report is deemed incomplete or inadequate by the city engineer or designee, the development application shall be denied. If denied, the applicant may request an independent review, and the city engineer or designee may order a review by independent, qualified professionals. The professionals selected by the city shall review and prepare written findings and comments on the applicant's report. The cost of the independent, qualified professionals shall be paid to the city by applicant. Applicant may develop if the independent review and written findings and comments are implemented, in addition to any nonconflicting recommendations in the initial report of applicant. The city engineer or designee is the land use authority for the decision. The

reports shall be specifically identified on the plat and available to all owners and interested parties.

3. All development shall be outside the geologic hazard areas in subsections A1 through A4 of this section, unless:

a. The city has accepted applicant's report, prepared by a qualified, licensed geologist specializing in engineering geology or a licensed professional engineer trained and practicing in the field of geotechnical engineering, and it recommends development, and shows hazards can be adequately mitigated for the proposed land use;

b. If the city has not accepted applicant's report, the applicant also adopts and implements the independent review and writing findings and comments, in addition to any nonconflicting recommendations in applicant's report;

c. All report recommendations, and HDOZ permit conditions (when required), are adopted by the city and are conditions of development.

4. Hold the city harmless from all claims resulting from any damage related to development within a geologic hazard area by executing a "geologic hazard disclaimer of liability and agreement" and by placing a "notice of hazard" on the final plat.

5. The applicant may appeal a decision in accordance with chapter 3 of this title.

C. *Compliance:* No structure or land shall be constructed, located, extended, converted or altered without full compliance with the terms of this chapter and other applicable regulations.

D. *Abrogation and Greater Restrictions:* This chapter is not intended to repeal, abrogate or impair any existing easement, covenant or deed restriction; however, where this chapter and another ordinance, easement, covenant or deed restriction conflict or overlap, the more stringent restriction shall prevail.

E. *Interpretation:* In the interpretation and application of this chapter, all provisions are minimum requirements in addition to applicable provisions of this title.

EXHIBITS PROVIDED

1. Exhibit A – Hillside Slope Map
   "Exhibit A" in the packet shows the location of the new road extension.

2. Exhibit B – Site Plan
   This is the proposed site plan for the site.

3. Exhibit C – Landscape & Vegetation Plan

4. Exhibit D – Street Design
   Cross sections of the proposed streets

5. Exhibit E – Earth moving Plan
   "Exhibit B" in the packet is the earth moving plan.

6. Exhibit F – Geotechnical Engineering Report (Rockfall Study is included at the end of this report)
   Exhibit C is a geotechnical report and rockfall study.

7. Exhibit G – Drainage Control Plan
   This is a letter from Alpha Engineering which describes the plan for controlling drainage.

8. Exhibit H – Revised Geotechnical Engineering Report & Preliminary Grading Plan

RECOMMENDATION

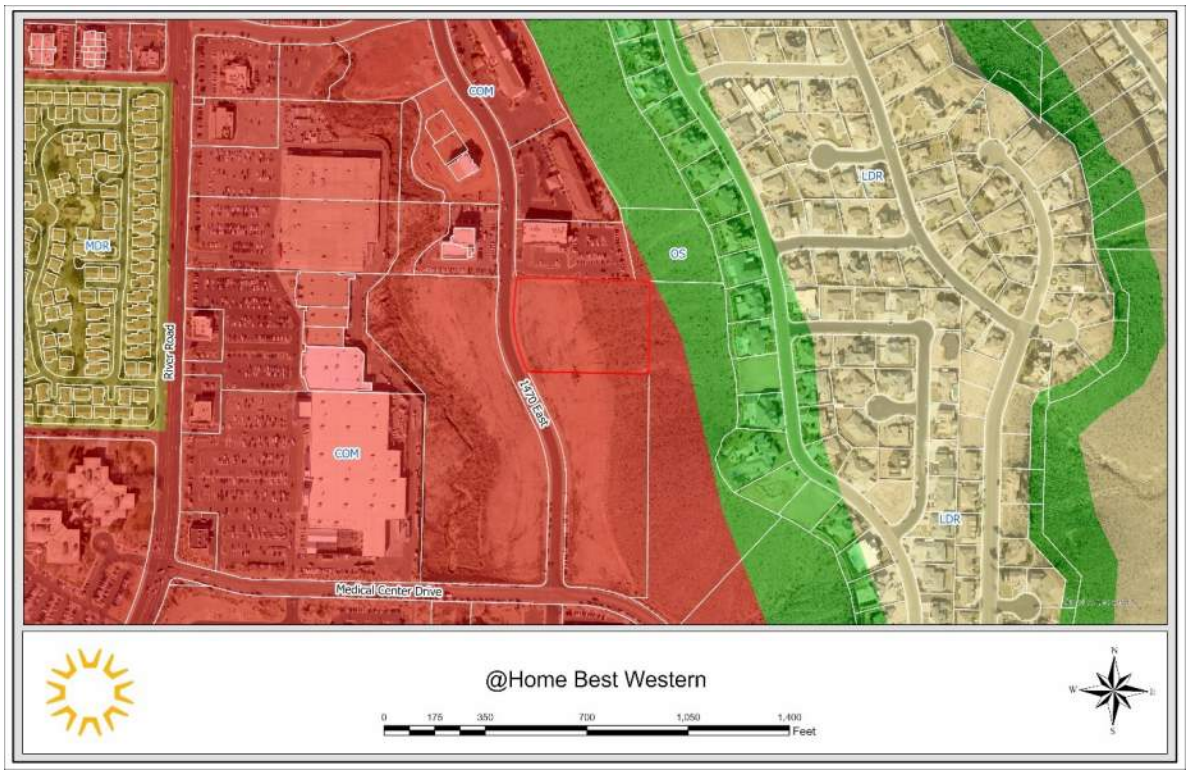
The Hillside Review Board met on site on February 28, 2024. At that meeting, some concerns were raised about the proposed cut slopes not meeting best practices and A motion was made and approved to continue the meeting until Landmark could address the concerns on the cut slopes on the north and east sides of the property. On March 13, 2024, the Board reconvened on the property after Landmark had updated their geotechnical report and grading plan to the satisfaction of the HSRB. The Board then recommended approval of the application with the finding that there are some disturbed slopes greater than the 20-40% range but are non-contiguous could be disturbed.

Planning Commission held a public meeting to discuss the application on May 28, 2024 in connection with a PD amendment for the hotel. The Planning Commission is recommending that the City Council approve the application for the hillside permit along with the studies and reports attached hereto. Additionally, a condition that the excavated area be covered with rock and that the rock be painted black was placed on the application.

MODEL MOTION

"I move that we approve the @Home Best Western, application number 2024-HS-005, based on the findings and subject to the recommendations and conditions of the Hillside Review Board and Planning Commission as listed in the staff report."

General Plan – COM – Commercial



Zoning – PD-C (Planned Development Commercial)

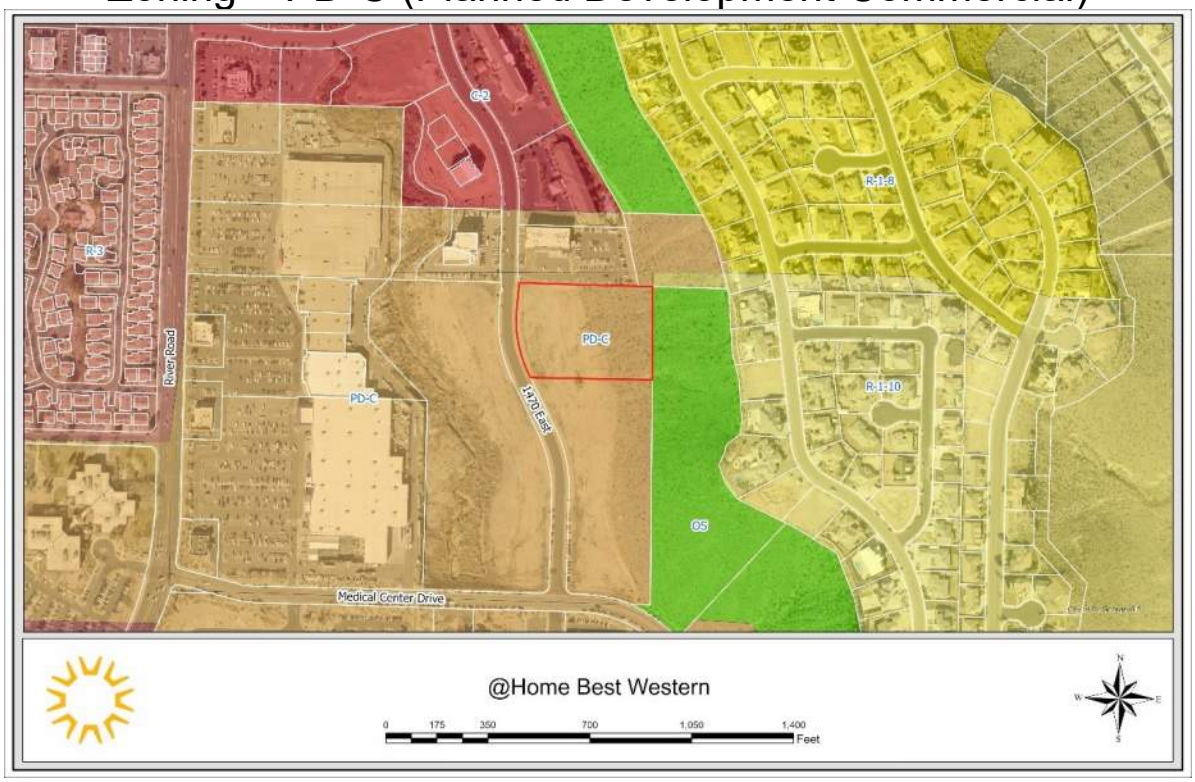


EXHIBIT A

Hillside Slope Map

SLOPE ANALYSIS

NUMBER	COLOR	MINIMUM SLOPE	MAXIMUM SLOPE	AREA	ALLOWABLE DISTURBANCE*	TOTAL ALLOWABLE DISTURBED AREA
1		0%	20%	2.05 acres	100%	2.05 acres
2		20%	30%	0.66 acres	30%	0.20 acres
3		30%	40%	0.36 acres	5%	0.02 acres
4		>40%	–	0.34 acres	0%	0 acres
						TOTAL = 2.27 acres

*ST. GEORGE ORDINANCE 10–13A–1
NOTE: THIS SLOPE ANALYSIS USES DATA FROM AN AERIAL DRONE SURVEY COMPLETED BY ALPHA ENGINEERING IN DECEMBER 2023.

GRAPHIC SCALE
30 0 15 30 60 120
(IN FEET)
1 inch = 30ft. (22x34 SHEET)
1 inch = 60ft. (11X17 SHEET)

NO.	DATE	BY	DESCRIPTION

REVISIONS

PRELIMINARY
NOT FOR CONSTRUCTION

ALPHA ENGINEERING
43 South 100 East, Suite 100 • St George, Utah 84770
T: 435.628.6500 • F: 435.628.6553 • alphaengineering.com

TITLE: SLOPE ANALYSIS
PROJECT: @ HOME BEST WESTERN ST. GEORGE, UTAH

PROJECT # 2043-01
NAME RKB
DATE FEBRUARY 6, 2024
SCALE AS NOTED
SHEET 1 1 OF 1
FILE 2043-01 Hillside.dwg

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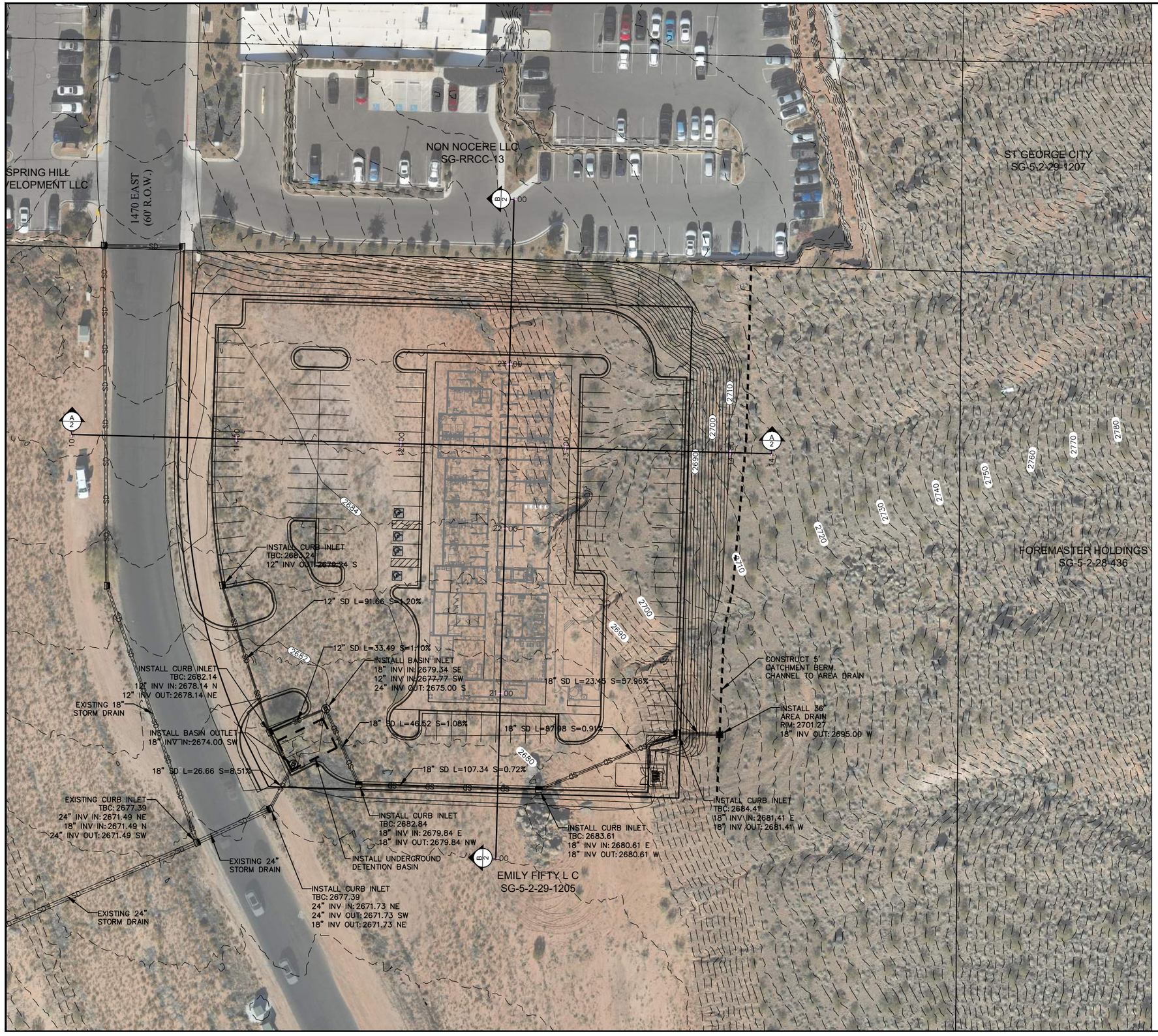
EXHIBIT B

Site Plan



GRAPHIC SCALE

30 0 15 30 60 120

(IN FEET)
1 inch = 30ft. (22x34 SHEET)
1 inch = 60ft. (11X17 SHEET)

N

NO.	DATE	BY	DESCRIPTION

REVISIONS

PRELIMINARY
NOT FOR CONSTRUCTION

ALPHA ENGINEERING
43 South 100 East, Suite 100 • St George, Utah 84770
T: 435.628.6500 • F: 435.628.6553 • alphaengineering.com

TITLE
SITE PLAN
PROJECT
@ HOME BEST WESTERN
ST. GEORGE, UTAH

PROJECT #	2043-01
NAME	RKB
DATE	FEBRUARY 7, 2024
SCALE	AS NOTED
SHEET	1 of 2
FILE	2043-01 Hillside.dwg

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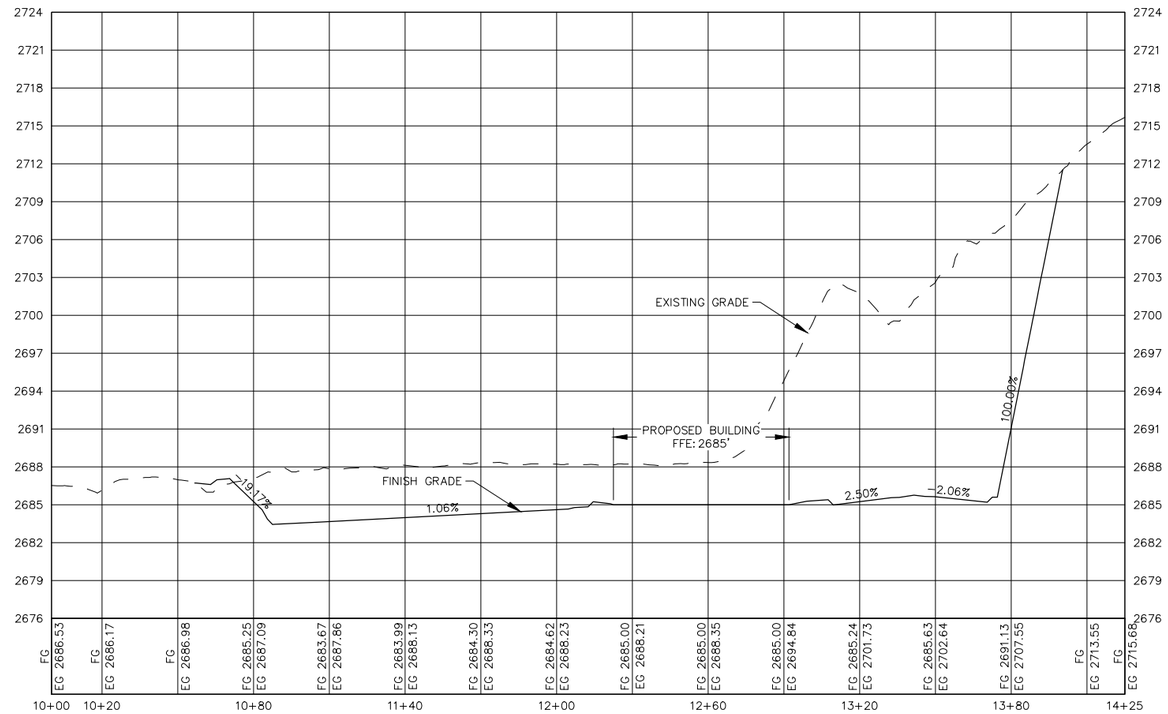

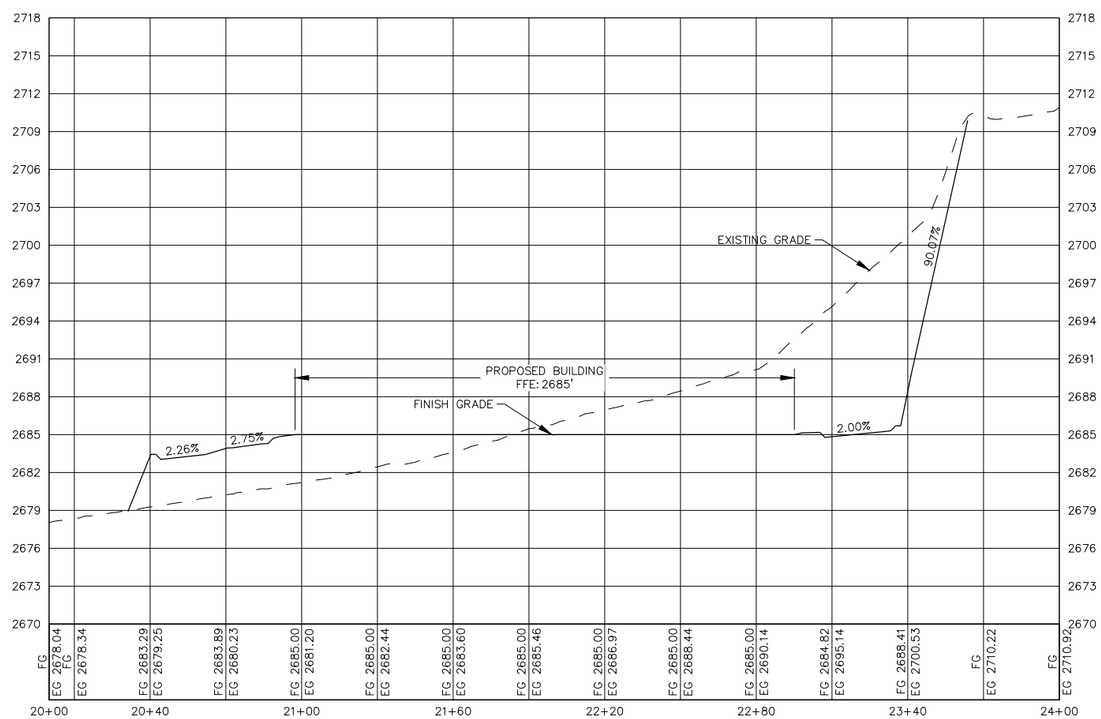

NO.	DATE	BY	DESCRIPTION

REVISIONS

PRELIMINARY
NOT FOR CONSTRUCTION

ALPHA ENGINEERING
43 South 100 East, Suite 100 • St George, Utah 84770
T: 435.628.6500 • F: 435.628.6553 • alphaengineering.com

TITLE: CROSS SECTIONS

PROJECT: @ HOME BEST WESTERN
ST. GEORGE, UTAH

PROJECT #	2043-01
NAME	RKB
DATE	FEBRUARY 7, 2024
SCALE	AS NOTED
SHEET	2 of 2
FILE	2043-01 Hillside.dwg

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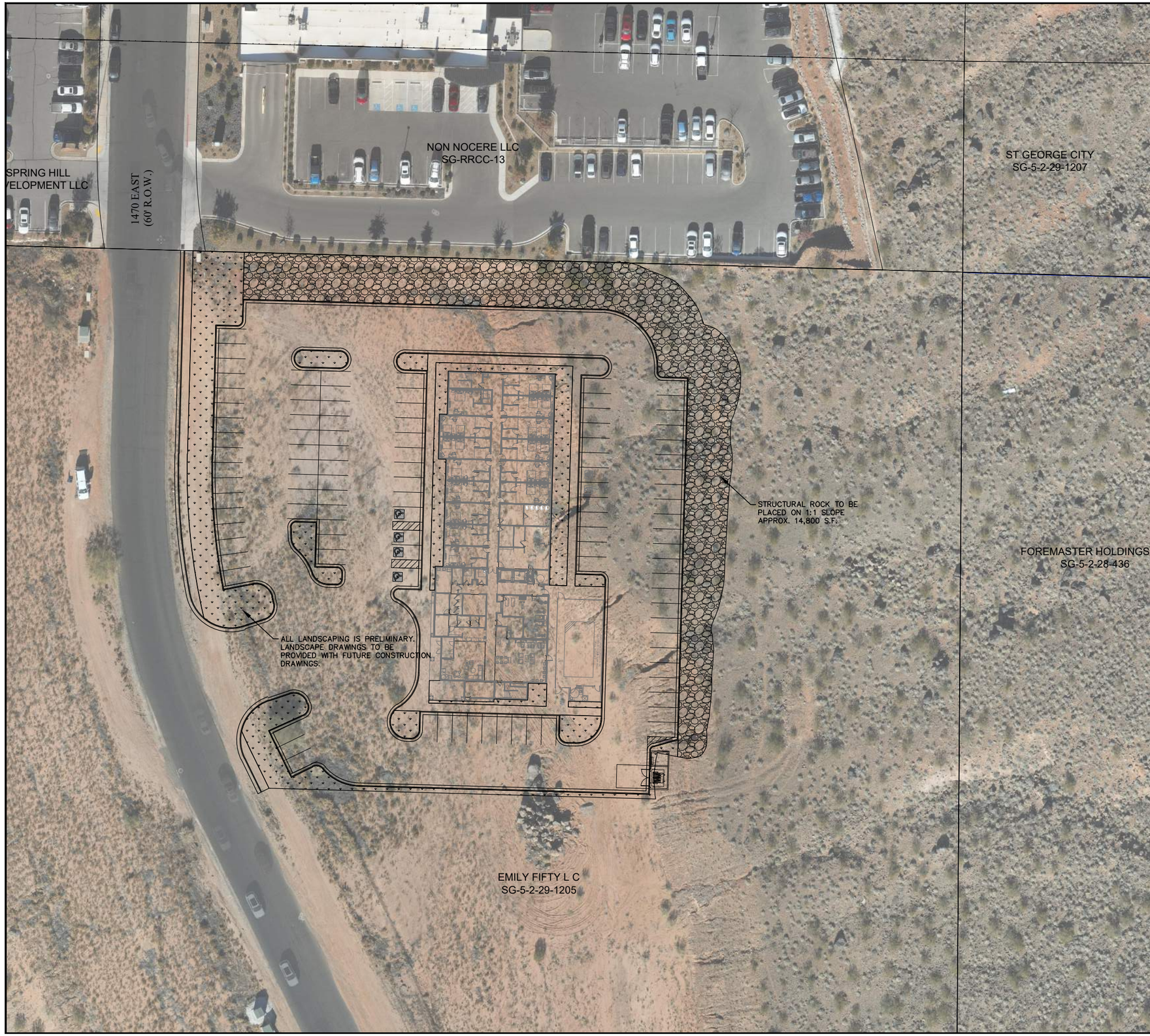
EXHIBIT C

Landscape & Vegetation Plan



LANDSCAPE NOTES

1. DISTURBED SLOPES TO BE LINED WITH ROCK FOR STRUCTURAL PURPOSES.
2. IRRIGATION WILL NOT BE PLACED ON THE DISTURBED 1:1 SLOPES.
3. LANDSCAPE & IRRIGATION PLANS WILL BE PROVIDED WITH FUTURE CONSTRUCTION DRAWINGS. ALL LANDSCAPING AND IRRIGATION WILL CONFORM TO ST. GEORGE CITY STANDARDS AND REQUIREMENTS.

GRAPHIC SCALE

30 0 15 30 60 120

(IN FEET)
1 inch = 30ft. (22x34 SHEET)
1 inch = 60ft. (11X17 SHEET)

N

NO.	DATE	BY	DESCRIPTION

REVISIONS

PRELIMINARY
NOT FOR CONSTRUCTION

ALPHA ENGINEERING
43 South 100 East, Suite 100 • St George, Utah 84770
T: 435.628.6500 • F: 435.628.6553 • alphaengineering.com

TITLE
LANDSCAPE & VEGETATION PLAN

PROJECT
@ HOME BEST WESTERN
ST. GEORGE, UTAH

PROJECT #	2043-01
NAME	RKB
DATE	FEBRUARY 7, 2024
SCALE	AS NOTED
SHEET	1 of 1
FILE	2043-01 Hillside.dwg

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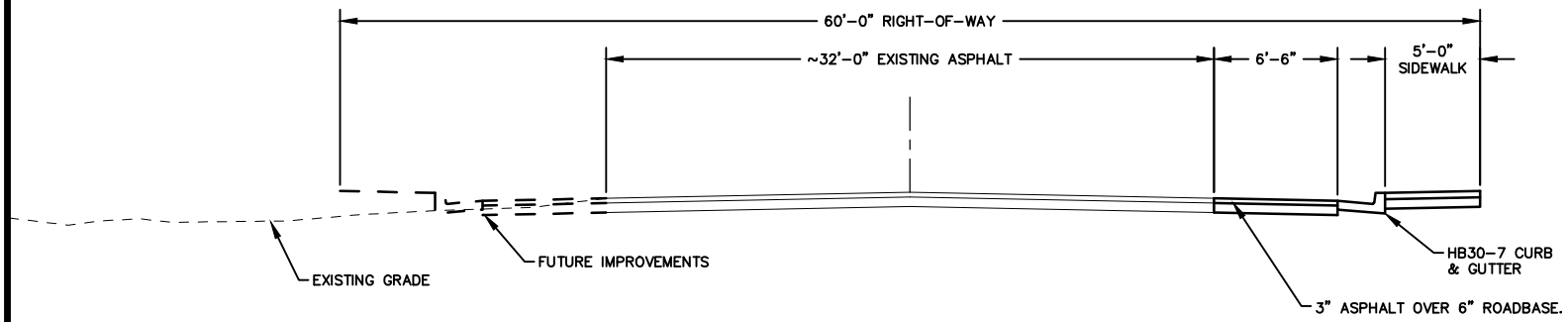
EXHIBIT D

Street Design



1470 EAST ROAD
NTS

STREET DESIGN - @ HOME BEST WESTERN

	RKB	ST. GEORGE, UTAH

ALPHA ENGINEERING
43 South 100 East, Suite 100 • St George, Utah 84770
T: 435.628.6500 • F: 435.628.6553 • alphaengineering.com

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EXHBIT E

Earth Moving Plan

EARTH MOVING NOTES

1. SUITABLE EXISTING MATERIAL WILL BE USED FOR FILL ON-SITE.
2. EXCESS AND UNSUITABLE MATERIAL WILL BE REMOVED FROM THE SITE.
3. ANTICIPATED OPERATIONS MAY INCLUDE:
   - CAT D-6 DOZERS
   - CAT 980 SIZE LOADERS
   - CAT 345 SIZE EXCAVATORS

ANTICIPATED SCHEDULE:

BEGIN GRADING BY: OCTOBER 1, 2024
FINISH GRADING BY: DECEMBER 31, 2024
FINISH ROCK STACKING BY: JANUARY 31, 2025

TERRAIN DESCRIPTION

THE EAST PORTION ADJACENT TO 1470 EAST HAS BEEN ROUGH GRADED FOR FUTURE DEVELOPMENT. TOPOGRAPHY EXTENDS UPWARD ROUGHLY 200 FEET FROM THE PROPOSED BUILDING ELEVATION OVER ROUGHLY 400 FEET HORIZONTALLY, GIVING AN AVERAGE GRADE OF 2 HORIZONTAL TO 1 VERTICAL. THE GRADE IS NOT CONSISTENT AND STEEPENS SIGNIFICANTLY TOWARDS THE TOP WITH LOCALIZED GRADES APPROACHING 1H:1V AND IS CAPPED WITH COLUMNAR BASALT. VEGETATION ON SITE IS SPARSE WITH SOME DESERT SHRUBS AND GRASSES PRESENT. THE MAJORITY OF THE GROUND SURFACE IN THE DEVELOPMENT AREA IS BARE EARTH AND ROCK FIELDS.

GRAPHIC SCALE

30 0 15 30 60 120

(IN FEET)
1 inch = 30ft. (22x34 SHEET)
1 inch = 60ft. (11X17 SHEET)

N

NO.	DATE	BY	DESCRIPTION

REVISIONS

PRELIMINARY
NOT FOR CONSTRUCTION

ALPHA ENGINEERING
43 South 100 East, Suite 100 • St George, Utah 84770
T: 435.628.6500 • F: 435.628.6553 • alphaengineering.com

TITLE: EARTH MOVING PLAN

PROJECT: BEST WESTERN @ HOME
ST. GEORGE, UTAH

PROJECT # 2043-01
NAME RKB
DATE FEBRUARY 7, 2024
SCALE AS NOTED
SHEET 1 1 OF 1
FILE 2043-01 Hillside.dwg

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EXHIBIT F

Geotechnical Report (Rockfall Study)

GEOTECHNICAL ENGINEERING REPORT

Prepared for:

Home Hospitality Group
Attn: Nick Ence
107 South 1470 East Suite #302
St. George, Utah 84790

February 6, 2024
(Edited: February 7, 2024

@Home Best Western

PROFESSIONAL ENGINEER
2/7/24
No. 13760330
CHAD S. HARDMAN
STATE OF UTAH

Prepared by:

LANDMARK TESTING & ENGINEERING
795 EAST FACTORY DRIVE
ST. GEORGE, UT 84790

Landmark Project No: 240016

February 6, 2024 (Edited: February 7, 2024)

Home Hospitality Group
Nick Ence
107 South 1470 East, Suite 302
St. George, Utah 84790

Subject: Geotechnical Engineering Report
@Home Best Western
St. George, Utah
Landmark Project No.: 240016

Mr. Nick Ence,

Landmark Testing and Engineering (Landmark) has completed a Geotechnical Engineering Report for the proposed hotel development located at approximately 335 South 1470 East in St. George, Utah. The geotechnical recommendations, including foundation design, pavement design, slope stability analysis, and rockfall analysis, along with our field and laboratory data are presented in this report. This work has been done in general accordance with Landmark proposal YP4756 dated December 1, 2023 and your subsequent authorization of the work.

The field investigation consisted of eight test pits excavated to a maximum depth of 15 feet below ground surface (bgs) and one trench to 8 feet bgs. Additionally, Landmark performed one refraction microtremor (ReMi) array proximate to the proposed structure, and rockfall and slope stability reconnaissance.

Conventional spread footings bearing on structural fill are recommended for structural support of the proposed structures. Over-excavation and recompaction, as detailed in Section 6.0 of this report, will be required. The existing soils, free from organics and other debris are suitable for use as structural fill.

To reduce the risk to life and property against potential rockfall hazards, we also recommend the construction of a rockfall protection method. We have provided parameters and analysis assuming an earthen berm will be constructed along the eastern property line above the top of the proposed 1 horizontal to 1 vertical (1H:1V) to be cut in that area.

Landmark has great interest in providing materials testing and special inspection services during the construction phase of this project. If you advise us of the appropriate time to discuss these engineering services, we will be pleased to meet with you at your convenience.

Please feel free to contact our office at (435) 986-0566 if you have any questions.

Sincerely,
LANDMARK TESTING AND ENGINEERING

Steven Wells, P.E.
Geotechnical Manager

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@HOME BEST WESTERN
ST. GEORGE, UTAH

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GEOTECHNICAL INVESTIGATION REPORT
@HOME BEST WESTERN
ST. GEORGE, UTAH

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1.0 INTRODUCTION

This report presents the results of Landmark Testing & Engineering's geotechnical investigation and analysis for the proposed @Home Best Western development in St. George, Utah. Figure A-1 is a Vicinity Map showing the project location relative to surrounding features. Figure A-2 is a Site Map showing the proposed project layout and the approximate locations of the test pits completed for this investigation. Figure A-3 shows the critical cross section line used for slope stability and rockfall analysis.

This investigation was completed to assist in developing opinions and recommendations concerning site earthwork and foundation design.

2.0 PROPOSED CONSTRUCTION

A preliminary site layout and grading plan has been provided to us and reviewed in preparation of this Geotechnical Engineering Report. We understand that development of the 2.27-acre project site will include construction of a three- to four-story hotel, associated asphalt paved parking and driveways, and dumpster pad. It is anticipated that the east side of the property will be cut as much as 30 feet down to the parking lot elevation. The south end of the development area will be filled roughly 10 feet to meet the proposed design grades.

Building loads are expected to be on the order of 3,500 to 4,500 pounds per linear foot along strip footings, with point loads on pad footings up to 100 kips. Traffic loads are anticipated to be equivalent to residential average daily traffic with heavy use drive aisles providing access to the garbage enclosure.

Any significant changes to the anticipated development should be reviewed by Landmark to evaluate the continued applicability of the recommendations contained in this report.

3.0 SITE SETTING

3.1 SURFACE CONDITIONS

The project is located at approximately 335 South 1470 East on Parcel SG-5-2-29-1205. The entire lot is roughly 21 acres, with the proposed development being in the northernmost 2.27 acres. This lot is immediately South of the Mesa Medical Center located at 295 South 1470 East. The southern majority of the property has been rough graded for future development, and the property has frontage onto 1470 East to the west. Historical imagery shows that the western portion of the lot has been roughly graded around 2013.

Foremaster Ridge extends upward immediately east of the property. Topography extends upward roughly 200 feet from the proposed building elevation over roughly 400 feet horizontally giving an average grade of 2 horizontal to 1 vertical (2H:1V). The grade is not consistent and steepens significantly towards the top with localized grades approaching 1H:1V and is capped with columnar basalt, which is a known source for rock fall. Storm water has cut channels into the slope, and the landscape is scattered with rocks ranging from 10 feet to 2 feet.

Vegetation on site is sparse with some desert shrubs and grasses present. The majority of the ground surface in the development area is bare earth and rock fields.

3.2 GEOLOGIC SETTING

According to the Utah Geological Survey,[1] the project site is mapped as located on:

Qmt: Talus (Holocene to upper Pleistocene)
Poorly sorted, angular boulders and finer-grained interstitial sediment deposited principally by rock fall on and at the base of steep slopes; typically grades downslope into colluvial deposits and may include colluvial deposits where impractical to differentiate the two; also includes alluvial deposits in the bottom of washes, and, in the Smith Mesa quadrangle, locally includes small landslide deposits along the outcrop belt of the Petrified Forest Member of the Chinle Formation; generally less than 30 feet (9 m) thick.

This colluvial Talus layer is likely underlain by:

Jks: Springdale Sandstone Member of Kayenta Formation (Lower Jurassic)
Medium- to thick-bedded, fine- to medium-grained sandstone with planar and low-angle cross-stratification, and minor, thin, discontinuous lenses of intraformational conglomerate and thin interbeds of moderate-reddish-brown or greenish-gray mudstone and siltstone; contains locally abundant petrified and carbonized fossil plants.

Materials encountered during the subsurface exploration of the property coincide with geologic mapping by the UGS.

3.3 GEOLOGIC HAZARDS

The St. George basin lies within the physiographical transitional zone between the Colorado Plateau to the east and the Basin and Range Province to the west. Southwestern Utah is located on a structural block proximate to the southern segment of the Intermountain Seismic belt, which is characterized by high-angle normal faults that tend to step down to the west. The Hurricane fault with an offset of 6,000 to 8,000 feet forms the eastern edge of the transition zone. The Grand Wash-Reef Reservoir-Gunlock fault system with displacement of about 1,500 to 3,000 feet forms the western edge.

Fault Rupture

The trace of the Washington Fault Zone is located approximately 3 miles east of the site with the Hurricane Fault roughly 13 miles to the east. The Utah Geologic Survey indicates that these faults displace late Quaternary sediments and are considered active. Strong ground motion associated with movement along these, or other faults associated with the Intermountain Seismic Belt is possible, however, the potential for surface fault rupture is considered low.

Although the potential for surface rupture caused by activity from either of these faults is low, there is potential for strong ground motion at the site due to possible fault rupture at these or other localized faulting zones. These ground motions are considered by the ASCE 7-16 seismic design parameters given in Section 3.4. Shear wave velocity analysis was performed to assist in seismic classification of the site as outlined in Section 3.4.

1 Utah Geological Survey (UGS), Interactive Geologic Map Portal, Accessed February 5, 2024

Liquefaction

Liquefaction is the sudden loss of shear strength in the soil due to the build-up of excess pore water pressure.[2] This can occur when the soil is subjected to intense shaking such as during a seismic event. The soils that are most susceptible to liquefaction are loose, saturated sandy soils with a low fines content (material passing the #200 sieve).

According to the Utah Geological Survey,[3] the soils in the project area are mapped as being low liquefaction-susceptibility zone. Soils encountered in the test pits are Silty Sands with minor Clayey Sands. Groundwater was not encountered in our test pits during our investigation and therefore liquefaction potential may be considered low. A liquefaction study is beyond the scope of this report.

Slope Stability

Global slope stability is a concern when a native or constructed slope is steep enough that the resisting forces in the soil may be overcome by the mobilization forces acting downward on a section of soil. Different soil types and slope geometry can greatly impact the stability of a given slope grade. In general, a soil slope of 2H:1V is considered stable and does not require additional analysis.

The preliminary grading plan shows that in order to establish the desired parking lot and building grades for the development, a slope of 1H:1V will need to be cut in the eastern portion of the project. Beyond the proposed cut, the slope continues upward in a relatively steep manner. Slope stability analysis has been performed as described in Section 4.3 and Section 5.1.

Rockfall

The proposed development is shown on the UGS geologic hazards map as being located within a high rockfall hazard area. The project area and the slope further east exhibit signs of rockfall including the presence of geologically young basalt which has become detached from the Lava Ridge Lava Flow source which is present east of the property as shown in Figure A-3. Landmark has performed rockfall analysis as outlined in Section 4.3 and 5.2

Expansive soils

The site is shown on the UGS geologic hazards map as being partially located in a low expansive soil hazard area. Expansive soils are clays and claystone which changes volume due to moisture content changes. Expansive soils were not encountered in our test pits.

It is possible for expansive soil to be present in areas beyond our exploration locations. As such, excavating contractors should be vigilant in observation of soil conditions. If highly plastic soils which are unusual in color are found on site, Landmark should be contacted for further evaluation and recommendations.

Collapsible Soils

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2 Coduto, Donald P. (1999), Geotechnical Engineering: Principles and Practices, Prentice Hall, Upper Saddle River, NJ

3 St. George-Hurricane Metropolitan Area Geologic-Hazard Study, Knudsen, Tyler R., Utah Geologic Survey Special Study 127.

The site is shown on the UGS geologic hazards map as being located in Type 2 Collapsible Soil hazard area. Collapsible soils are considered to have considerable strength when in a dry, natural state, but significantly settle due to hydro compaction, reduction of air space when the soil is wetted. Soils encountered on site exhibited signs of collapsibility which were confirmed by laboratory testing.

Collapsible soils pose significant hazard to the development. For recommendations related to collapsible soils, refer to Section 6.0.

3.4 SEISMICITY

Seismicity at the site was determined using ASCE Hazard Tool from ASCEhazardtool.org website. Consideration should be given to the risk category of the building. It is assumed in this report that the building is risk category II as determined by International Building Code (IBC) Table 1604.5. It is possible that risk category III is more appropriate, depending on the intended use and capacity of the structure. If this is the case, applicable design considerations should be followed.

A Shear Wave Velocity Study was conducted on the project site as shown on the site map in Figure A-2. Landmark determined the average shear wave velocity of the upper 100 ft (Vs,100) of the site soil profile on the project according to the refraction microtremor method (ReMi). The ReMi data showed that the Vs,100 of the site soils is 1,756 ft/sec, which classifies the site as "C." The ReMi data is included as Figure C-1. This correlates well with soils encountered in the test pits. Bedrock was found in the ReMi data, although it is difficult to define as the near surface rock is heavily weathered in places. There are significant strength increases seen at roughly 8 feet and 16 feet bgs, with another increase at roughly 36 feet bgs as shown in Figure C-1.

The following values are presented to assist with seismic design:

- Latitude = 37.102952° North, Longitude = 113.551219° West
- V_s = 1,756 ft./sec.
- Site Class = C – Very Dense Soil and Soft Rock, based on ASCE 7 as referenced in 2021 IBC

Period (sec)	Sa (g)	Site Class
0.2	$S_S = 0.521$	B/C
1.0	$S_1 = 0.169$	B/C
0.2	$S_{DS} = 0.448$	C
1.0	$S_{D1} = 0.169$	C

The complete ASCE Hazard Tool output is attached as Figure C-2.

4.0 INVESTIGATION

4.1 FIELD INVESTIGATION

To investigate the subsurface conditions, 8 test pits and a trench were excavated to a maximum depth of 15 feet. Test pits were excavated using a CAT 336F mid-sized trackhoe with a 4-foot

toothed bucket. Depending on subsurface conditions, bag or block samples of soil were obtained from the test pit excavations. Test pit and trench designations and approximate locations are shown on Figure A-2.

Landmark geologist Michael Meyers supervised the excavation. A log of the subsurface conditions was prepared, samples were collected and sealed for transport, and relevant site photographs were taken. Groundwater was not encountered in the test pits at the time of investigation.

Soil conditions were variable across the property. Near surface soils especially up on the slope along the eastern portion of the development area consisted of silty sand to lean clay with various amounts of fines and gravels as well as basalt boulders in some locations. Underlaying these colluvial deposits at various depths, materials transitioned to mudstone or sandstone which was difficult to excavate, and in many cases, the test pits were terminated due to refusal.

Complete test pit logs are presented on Figures A-4 through A-11 with the trench profile as Figure A-12. A key to the soil classifications used on the logs is presented as Figure A-13.

4.2 LABORATORY TESTING

Soil samples from the test pits were taken to our St. George, Utah laboratory for testing. Tests performed on the samples included:

- Moisture content and unit weight for density determination
- Sieve analysis and Atterberg Limits for soil classification
- One-Dimension Consolidation for earthwork design
- Modified Proctor for construction testing
- California Bearing Ratio (CBR) for pavement section design
- Soluble Sulfate Content for concrete mix design selection

A sample from TP-4 at 12 feet bgs was tested for soil classification. The sample had a moisture content of 3.7 percent. Atterberg Limit testing showed that the sample had a liquid limit of 20 with a plasticity index of 4 indicating low plasticity. Mechanical sieve analysis showed that the sample was 11 percent gravel, 47 percent sand, and 42 percent silt and clay. According to the USCS, this soil is classified as Silty Clayey Sand (SC-SM).

Another sample from TP-5 at 3 feet bgs was tested for soil classification. The sample had a moisture content of 3.7 percent. Atterberg Limit testing showed that the sample was non-plastic. Mechanical sieve analysis showed that the sample was 19 percent gravel, 58 percent sand, and 32 percent silt and clay. According to the USCS, this soil is classified as Silty Sand with Gravel (SM).

A sample taken from TP-6 at 2 feet bgs was tested for consolidation. The sample had a density of 89.4 pcf with a moisture content of 4.4 percent. This sample collapsed 4.1 percent under a 1.5 ksf load in a saturated condition. This is considered highly collapsible. For recommendations related to collapsible soil see Section 6.

A sample taken from TP-7 at 1.5 feet bgs was tested for water soluble sulfate content. The sample tested had 1.89 percent soluble sulfate which is considered highly corrosive according to the American Concrete Institute (ACI) Section 318. For recommendations related to corrosive soils, refer to Section 12.0.

A bulk sample taken from TP-2 was tested for maximum dry density, optimum moisture, and CBR.

According to modified Proctor testing, the sample has a maximum dry density of 123.2 at an optimum moisture of 10.2 percent with a CBR of 38.

The results of the laboratory tests are shown on the test pit logs as well as on the attached Summary of Laboratory Test Results on Table B-1. Individual test results are also included in Appendix B.

4.3 ROCKFALL AND SLOPE STABILITY RECONNAISANCE

To determine the rockfall and slope stability hazard present on the site, a Landmark engineer visited the property to document the surface conditions of the slopes, their characteristic roughness, approximate grade, and the typical boulder size. The general direction of the slope, and the likely path if rockfall or slope failure were to occur.

The basalt cap of Foremaster Ridge is considered the main source of rockfall in the area. The parking lot is roughly 430 horizontal feet west of the rock source and the structure is approximately 500 feet west. Critically, the proposed 1H:1V cut slope is roughly 390 horizontal feet from the rock source. The area between the proposed structure and the top of the slope is mapped by UGS as talus deposits.

In general, the topography of the slope steepens towards the top, with grades near the bottom of 3H:1V and steepening to nearly 1H:1V at the top. The rock source zone is nearly vertical with severely fractured columnar basalt from the Lava Ridge lava flow being exposed. The topography of the slope is moderately hummocky as is common in areas of colluvial activity. Stormwater has scoured out canals and channels of various sizes trending generally parallel to the grade of the slope.

The slope is lightly vegetated with desert shrubs and grasses. Boulders of various sizes and shapes are scattered across the slope and into the development area. There is evidence of a significant rockfall event that occurred relatively recently above the proposed development, the separated rock segment was very large and blocky.

As previously mentioned, the proposed development includes cutting a 1H:1V slope at the toe of the existing grade. This increases the potential acceleration zone of potential rockfall and may be a detriment to the global stability of the natural slope. As such, Landmark has performed analysis of the global slope stability and rockfall analysis as outlined in Section 5.0. Recommendations for site grading and earthwork pertaining to this analysis are given in Section 6.0.

5.0 ANALYSIS AND CONCLUSIONS

Our field and laboratory tests results indicate that near surface soils on site consist of colluvial silty sand which is intermixed with gravel, cobbles, and boulders especially along the western portion of the project area. These sands are underlain by mudstone and sandstone which was difficult to excavate with the mid-sized trackhoe used for the exploration. Several of the test pits reached refusal as shallow as 7 feet bgs.

Near surface sands exhibited signs of collapsibility in the field. In addition, a consolidation test performed on a sample from TP-6 collapsed 4 percent under 1.5 ksf loading under saturated condition which is highly collapsible. Therefore, we recommend that loose soils beneath footings and floor slabs of the hotel structure be excavated prior to construction. General recommendations for the earthwork and the foundation system are outlined in Sections 6.0 and 7.0 of the report.

Slope stability and rockfall analysis was performed along a critical cross section S – S' shown on Figure A-3. This section was selected as the most critical due to it being the tallest section of the 1H:1V cut as well as due to the steepness of the natural slope above the proposed cut. The selection of this critical cross section is based on the preliminary grading plan provided to Landmark. Should the grading plan change, Landmark should be contacted to evaluate the continued efficacy of the design.

5.1 SLOPE STABILITY ANALYSIS

Slope stability analysis is the quantitative and qualitative analysis of the condition of a man-made or natural slope. In the case of this project, the slope analyzed is both the man-made cut as well as the natural slope above the proposed cut.

To perform the analysis, appropriate soil properties, slope geometry and other conditions were established. Calculations were then performed to ensure that resisting forces are sufficiently greater than the forces tending to cause a slope to fail.[4] Ultimately, a factor of safety (FS) is determined by comparing the resisting forces to the sliding forces along a potential failure surface.

To assist with analysis, RocScience Slide2 software was used to perform the calculations. Both the static and seismic conditions for the geometry and condition as shown in Figures D-1 and D-2 were analyzed using a variety of methods. For the conditions analyzed, the slope, cut at a 1H:1V as shown in the preliminary grading plan is stable for the static and seismic condition.

This assumes that the lower 20 feet of the cut will be comprised of competent sandstone material and the remaining soil consists of sandy colluvial material as encountered in TP-1. The slope stability output provided by RocScience is attached as Figure D-2. This report contains assumptions and limitations used in the analysis.

Landmark should be called on site to assess the soil conditions as the slope is being cut. Should soil conditions encountered during construction vary somewhat from the conditions found during the investigation, Landmark should perform further analysis of the "as-built" condition.

5.2 ROCKFALL ANALYSIS

A two-dimensional model of the natural slope, and then the design critical cross section S-S' was modeled in the Colorado Rock-Fall Simulation Program (CRSP) as well as in RocScience Rocfall2 software to evaluate the potential runout zone below the rock source. Firstly, analysis was done on the natural slope to verify the parameters of the model. Modeling of various rock shapes and sizes in Rocfall2 show relatively similar distribution as found in the field.

Based on the geometry provided in the preliminary grading plan, a variety of rock shapes and sizes were simulated in Rocfall2 and CRSP. Across several iterations, roughly 5 to 10 percent of the rocks analyzed reached the 1H:1V cut slope and then accelerated into the parking lot. Some rocks approached the proposed hotel site as shown in Figures E-1 and E-2.

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4 Duncan, M.J. et al (2014), *Soil Strength and Slope Stability Second Edition*, Wiley Publishing, Pg. 81-101

Rockfall Recommendations

Based on our site evaluation and rockfall simulations, it appears that there is a risk of rockfall reaching the parking lot area, and a slight risk of falling rocks reaching the proposed structure footprint.

To reduce the risk of rockfall and damage to property and life, mitigation measures are recommended. We reviewed several mitigation options including concrete barriers, catchment fences, and an earth fill catch berm. The least invasive mitigation measure is the construction of a catch berm along the eastern property line of the lot. This berm should extend across the entirety of the proposed 1H:1V cut slope. A proposed berm detail is included in Figure E-4. Rocfall2 simulations indicate that the berm would be successful at reducing the risk of rocks reaching the cut slope and accelerating into the parking area. Concrete barriers and catchment fences would need to be designed for the potential rockfall energy.

6.0 SITE GRADING AND EARTHWORK

6.1 GENERAL GRADING

Site preparation should initially consist of grubbing and removal of vegetation. Grubbing is expected to be minimal, as most of the development area is bare earth.

The preliminary grading plan shows that the development area will be cut some 30 feet from the existing grades in the north and western portions of the site and roughly 10 feet of fill in the south and eastern portions of the site.

Near surface soils consisted of silty sand to lean clay with gravel, cobbles, and boulders intermixed. These soils exhibited high potential for collapse under loaded, saturated conditions.

Building Pad

In the area of the hotel building pad, we recommend that at least 4 feet of material be over-excavated from the existing ground surface. This excavation should extend 5 feet horizontally beyond the building envelope in all directions. Consideration should be given to over-excavating hardscaped areas around the perimeter of the building as well. If at any point sandstone bedrock is reached, the over-excavation may be considered complete at that point.

Once the over-excavation is complete, the bottom of the excavation should be scarified, moisture conditioned to within 2 percent of the optimum moisture, and recompacted to 90% of maximum dry density as determined by ASTM D1557 Modified Proctor testing. If the bottom of the excavation is into bedrock, scarification is not required.

Following over-excavation, a Landmark engineer or geologist should observe the excavation to document the depth of the excavation and determine if subsurface conditions match those found in our filed investigation. Alterations to our recommendations may be required if substantially different conditions are encountered.

Once the over-excavation is complete, the contractor may begin placing structural fill as outlined in Section 6.2. On site soils which are free of over-sized material exceeding 6 inches may be used as structural fill on site. Shrinkage of the on-site soils should be expected on the order of 25 percent volume reduction. Imported material may be required to establish desired grades. Foundations

should be established on a minimum of 1 foot of structural fill, and not established directly on bedrock to limit the potential for differential settlement.

Landmark does not determine the location of the over-excavation or the location of the structures to be constructed. The builder is responsible to ensure that the building footprint is entirely within the over-excavated and recompacted building pad.

Pavement Area

Based on observation of the preliminary grading plan provided to Landmark, much of the portions of the project to be paved will be in areas of mass grading. The parking lot in the northeast will be significantly cut below existing grade, and the parking lot to the southwest will be on fill. In areas where the grading transitions from cut to fill, the contractor should ensure that at least 1 foot of structurally placed fill material is installed under pavement areas, curbs, and sidewalk to reduce the risk of settlement due to collapsible soils.

Catchment Berm

To reduce the risk of damage to life and property from rockfall hazard, Landmark recommends that a catchment berm be constructed along the top of the 1H:1V cut slope proposed along the eastern portion of the property. A typical detail for this berm is provided as Figure E-4. This berm should be constructed such that the total height of the berm is at least 5 feet high relative to the uppermost existing grade. This berm should be setback at least 5 feet from the top of the cut slope. The core of the berm should be constructed out of onsite sandy soils which have been compacted to 95% of ASTM D-1557. There should be roughly 3 feet of loose screened fill placed on the uphill side of the berm.

This berm should extend roughly the entire length of the cut slope. Modifications to this design maybe made in the field by a Landmark engineer should grading of the site warrant such a change.

6.2 FILL PLACEMENT AND COMPACTION

All fill to be placed for support of footings and slabs-on-grade should be considered structural fill. On-site soils with over-sized material removed are suitable for use as structural fill. However, we recommend that the floor slabs and footings be established on at least 12 inches of aggregate base course material or imported granular fill.

Imported, granular fill, if required, should be well-graded, non-expansive, and free of organics and all deleterious materials. Soils used for imported, granular fill should meet the following specifications and preferably would classify as gravel.

GRADATION	PERCENT PASSING
6- inch	100
3-inch	80-100
No. 200 sieve	10-25
ATTERBERG LIMITS	
Liquid Limit	30 or less

Plasticity Index	9 or less

Material not meeting the above requirements may be suitable for use as structural fill at the discretion of the geotechnical engineer. Samples of structural fill should be submitted for testing prior to transporting to the site.

Any on-site soils used as structural fill or imported, granular fill should be compacted to the following specifications.

FILL PLACEMENT AND COMPACTION	
Maximum lift thickness	8-inch (loose)
Minimum compaction	95% ASTM D-1557
Compacted Moisture Content	within 2% of optimum

Compaction of structural fill should be completed with equipment suitable for the conditions encountered in the field such that compaction requirements are met, including those areas that may be inaccessible to large rolling compactors. All structural fill should be evenly spread on a horizontal plane in eight-inch loose lifts. Each eight-inch lift of structural fill material placed at the site should be tested for compliance with the required relative compaction and moisture content prior to proceeding with additional lifts.

6.3 LIGHTLY LOADED ELEMENTS

Exterior concrete slabs on grade (sidewalks, curbs, gutters, and misc.) should be established on a minimum of 12-inches of structurally placed soils with a maximum particle size of 6-inches. Sidewalks adjacent to public right of ways will need to be underlain by approved road base as per City of St. George Standards.

Structural fill, including road base, should be compacted to a minimum of 95 percent of the maximum dry density as determined by ASTM D-1557.

6.4 CUT AND FILL SLOPES

It is recommended that permanent cut or fill slopes in silty sand soil be maintained at a slope of two horizontal to one vertical (2H:1V) or flatter unless structurally retained. The 1H:1V slope has been analyzed and is stable as shown in Section 5.0. The majority of the exposed cut face should be into competent sandstone material with less than 10 vertical feet of colluvium making up the slope.

Steeply cut slopes are subject to erosion and degradation over time. Consideration should be given to drainage and erosion control methods to limit the amount of maintenance required.

Grading of both cut and fill slopes should be such that surface water is directed away from the slopes and not concentrated on slopes or in unprotected channels. Construction procedures should ensure adequate compaction of slope faces. All excavations should conform to OSHA standards.

7.0 FOUNDATION & CONSTRUCTION CONSIDERATIONS

The proposed structures may be supported on conventional spread or continuous footings established on a minimum of 12 inches of aggregate base course or imported granular fill

overlaying structurally places silty sand. Foundation excavations should be visually observed and tested by qualified personnel prior to placement of reinforcing steel or concrete. Additional foundation recommendations are subsequently presented.

DESCRIPTION	VALUE
Foundation Type	Continuous or spread footings
Bearing Material	Aggregate Base Course or Granular Fill
Allowable Bearing Capacity	3,000 psf on Aggregate Base Course 2,800 psf on Granular Fill
Minimum embedment depth below finished grade	12 inches (for frost and confinement)
Minimum footing width	12 inches (continuous) for single-story 18-inches for two stories 24-inches (isolated spread)
Total estimated settlement	1-inch
Total differential settlement	less than 3/4 inch

The allowable bearing capacity is based upon dead load plus long-term live load. A one-third increase in allowable bearing capacity for short duration loads such as wind or seismic loads is permitted with the alternative load combinations given in Section 1605.3.2 of the IBC.

8.0 FLOOR SLABS

It is recommended that concrete floor slabs be constructed on a pad that has been prepared as previously indicated. A minimum of 4-inches of relatively free-draining material should be used beneath the slab in order to help distribute floor loads, break the rise of capillary water, and aid in the concrete curing process. Alternatively, 6 inches of road base may be used in place of the free draining-material. The thickness of the free-draining material may be included in the 12-inches of granular, structural fill.

Concrete slabs should be designed using rebar reinforcement and frequent crack control joints to help control normal shrinkage and stress cracking. Concrete placement and curing should meet ACI[5] requirements including following hot or cold weather placement recommendations, when appropriate. If a moisture-sensitive floor covering will be installed, we recommend that a vapor barrier be installed beneath the concrete slab. The moisture sensitivity of floor finishes, anticipated project conditions, and the potential effects of slab curling and cracking should be considered in determining if the barrier should be placed directly beneath the slab or beneath the free-draining gravel (see ACI 302.IR-96 for more information regarding vapor barrier location). If the vapor barrier is installed directly beneath the slab, measures should be taken to minimize excessive slab curl such as reduced joint spacing and use of a low shrinkage (low water-cement ratio) mix.

5 American Concrete Institute

9.0 LATERAL EARTH PRESSURES

Lateral loads imposed on footings may be resisted by the development of passive earth pressures against the sides of footings and friction between the base of the footing and the supporting soils. Lateral earth pressure values are presented in the following table.

Case Evaluated	Soil Type	Value
Active	Structurally placed Silty Sand	38 psf/ft
		56 psf/ft (with seismic)
At-Rest	Structurally placed Silty Sand	59 psf/ft
Passive	Structurally placed Silty Sand	407 psf/ft
		357 psf/ft (with seismic)
Seismic Coefficient	IBC 1610.1.1	0.179
Coefficient of friction tan(φ*0.6) where φ = 32°	Structurally placed Silty Sand	0.35

The lateral earth pressures presented do not include any safety factors except where the friction angle (φ) used to determine the coefficient of friction has been multiplied by 0.6 to account for smooth contact conditions. The pressures also assume horizontal backfill and that the backfill is in a drained condition with no build-up of hydrostatic pressure. The additional effects of sloping backfill, surcharge, structural loads and groundwater conditions should be included in calculating lateral earth pressures. Backfill should be placed in accordance with the requirements of structural fill except that backfill in landscape and areas that will not be subject to structural loadings may be reduced to 90 percent of the maximum dry density as determined by ASTM D-1557.

10.0 PAVEMENT DESIGN RECOMMENDATIONS

10.1 ASPHALT PAVEMENT

Design of the pavement sections are based on the procedures outlined in the 1993 Guidelines for Design of Pavement Structures by the American Association of State Highway and Transportation Officials (AASHTO). A Traffic Index of 5.5 was used for design of the parking areas and typical use drive aisles planned for the development. A heavy use section should be considered along the path to the garbage enclosure and any loading areas. A CBR value of 10 was used based on the soil encountered in our investigation and laboratory testing performed.

For pavement design, the following design parameters have been assumed:

Pavement Design Life	20 years
Subgrade CBR	10
Structural Layer Coefficients	Asphalt = 0.42
	Road Base = 0.12

Based on design parameters, the following pavement sections are provided.

Location	Asphalt Thickness (inches)	Base Course (inches)	Scarified and Compacted Subgrade (inches)
Typical Use (T.I = 5.5)	2.5	6	12
Heavy Use (T.I = 7.0)	3.5	8	12

Recompacted on-site soils should be compacted to a minimum of 95 percent of the maximum dry density as determined by ASTM D-1557 and base course soils should be compacted to a minimum of 95 percent of the maximum dry density (ASTM D-1557). Asphalt should be compacted to at least 96 percent of the Marshall maximum density. Asphaltic concrete and base should be tested prior to site delivery and during placement for conformance with project specifications.

10.2 CONCRETE PAVEMENT

We anticipate that a concrete pad may be installed by the dumpster or other areas with heavy truck traffic. Procedures outlined in the Portland Cement Association's guide "Thickness Design for Concrete Highway and Street Pavements" were utilized for concrete pavement design.

The following design parameters were used:

Average daily truck traffic = 0.5 (Axle -load category 1)
Subgrade-subbase support = moderate (based on site soils)
Concrete modulus of rupture = 600 psi (with fiber reinforcement)

Based on input parameters, a minimum of 5.5 inches of concrete and 6 inches of base over a properly prepared subgrade will be adequate. The design recommendations are based on the following assumptions:

Subgrade soils should be compacted to a minimum of 95 percent of the maximum dry density (ASTM D-1557). Concrete and base coarse materials and construction should meet the City of St. George specifications.

As a rough guide, the joint spacing in feet for plain concrete pavement should not generally exceed twice the slab thickness in inches. Thus, for a 5.5-inch-thick slab, joint spacing would be on the order of 11.0 feet as a maximum. Also, as a general guideline, the ratio of slab width to length should not exceed 1.25.

Joint depth should be 1/4 of the slab thickness and continuous across the slab. If sawn joints are used, the joints should be sawn as soon as possible following concrete set.

11.0 MOISTURE CONTROL

This soils report provides recommendations for site preparation and foundation design. Inadequate surface drainage or failure to control moisture will result in excessive differential movement of slabs, walkways, porches, or patios and structural damage, regardless of the site preparation. The following moisture control measures are recommended:

(1) Once the finish floor elevation has been established, the site grades should be constructed and maintained to drain surface and roof runoff away from the building

foundation at a slope of five percent for at least ten feet beyond the structure. The ground surface should be graded to drain away from the building in all directions. Water should not be allowed to pond adjacent to foundations or on-site.

(2) Grass should not be placed within 5 feet of the foundation. Grass, if planted, should have a minimum slope of 5% away from the foundation.

(3) Xeriscape (landscaping that eliminates the need for supplemental irrigation of plants) is recommended within 10 feet of the building foundation. Bubblers, although more efficient than sprinkler irrigation, still have a significant potential of introducing excessive water into the ground and saturating foundation soils. Bubblers are not recommended in the 10 feet buffer zone area. As an alternative, sealed bottom planter boxes may be used.

(4) Inadequate compaction of utility trench backfill provides a conduit for water migration. All utility trenches within the building footprint and extending 5 feet beyond the footprint should be backfilled with structural fill similar to that approved for the foundations. Backfill adjacent to structures should be compacted to at least 90 percent of the maximum dry density as determined by ASTM D-1557 and the minimum slope requirements should be followed. Backfill beneath structures should be compacted to at least 95 percent of the maximum dry density.

(5) Grading should be such that surface water is directed away from all cut and fill slopes and collected only in channels protected against erosion. Water should not be allowed to pond on-site.

(6) Unless roof runoff falls on impervious surfaces such as asphalt or concrete that are sloped away from the building for a distance of 10 feet, roof runoff should be collected and discharged well outside of the foundation backfill limits.

It should be emphasized that final grading and landscaping generally occurs after construction of the structure and observation of these features is outside of normal geotechnical inspection and observation. The owner/contractor is responsible to ensure that these surface drainage and moisture control recommendations are followed throughout the life of the structure.

12.0 SOIL CORROSIVITY

Soils from the project site were tested for water-soluble sulfates content. The percent of water-soluble sulfates in the sample tested was 1.89 percent which is considered highly corrosive according to ACI 318. We recommend that concrete mixes used on the project be designed in accordance with ACI 318 Table 19.3.1.1 for Sulfate Exposure Class S2. We recommend that buried pipes be plastic (PVC or HDPE) instead of metal, where possible.

13.0 FOUNDATION REVIEW AND TESTING

This report has been prepared to assist in project design and construction. Variations from the conditions portrayed in the exploratory investigations may occur which are sometimes sufficient to require modifications to the design. In order to incorporate recommendations provided into actual field conditions and to confirm that the project specifications are implemented, we recommend that observation and testing be performed during construction to monitor over-excavation, grading, and preparation of soils upon which foundations elements or structural loads may be established.

14.0 LIMITATIONS

The exploratory data presented in this report were collected to provide geotechnical design recommendations for this project and subsurface site descriptions represent conditions observed at the time and at the locations explored. The investigations may not be indicative of subsurface conditions beyond the investigation location and conditions may change with passage of time. If subsurface conditions are encountered that are significantly different than those reported herein, Landmark should be contacted immediately for the continued applicability of the recommendations. In the event changes to the project are made that differ from those presented in this report, Landmark should be made aware of the changes. Landmark will provide written verification that the recommendations and conclusions remain valid or that modifications are required.

This report has been prepared to assist in project design and construction. We respectfully request the opportunity to review the final design drawings and specifications in order to determine whether the assumptions and recommendations presented herein are applicable to the anticipated designs.

This report is not intended to be used as the sole bid document. Any information concerning the environmental conditions of the site is beyond the scope of this geotechnical study. This geotechnical report has been prepared to meet the specific needs of our client and may not be appropriate to satisfy the needs of other users.

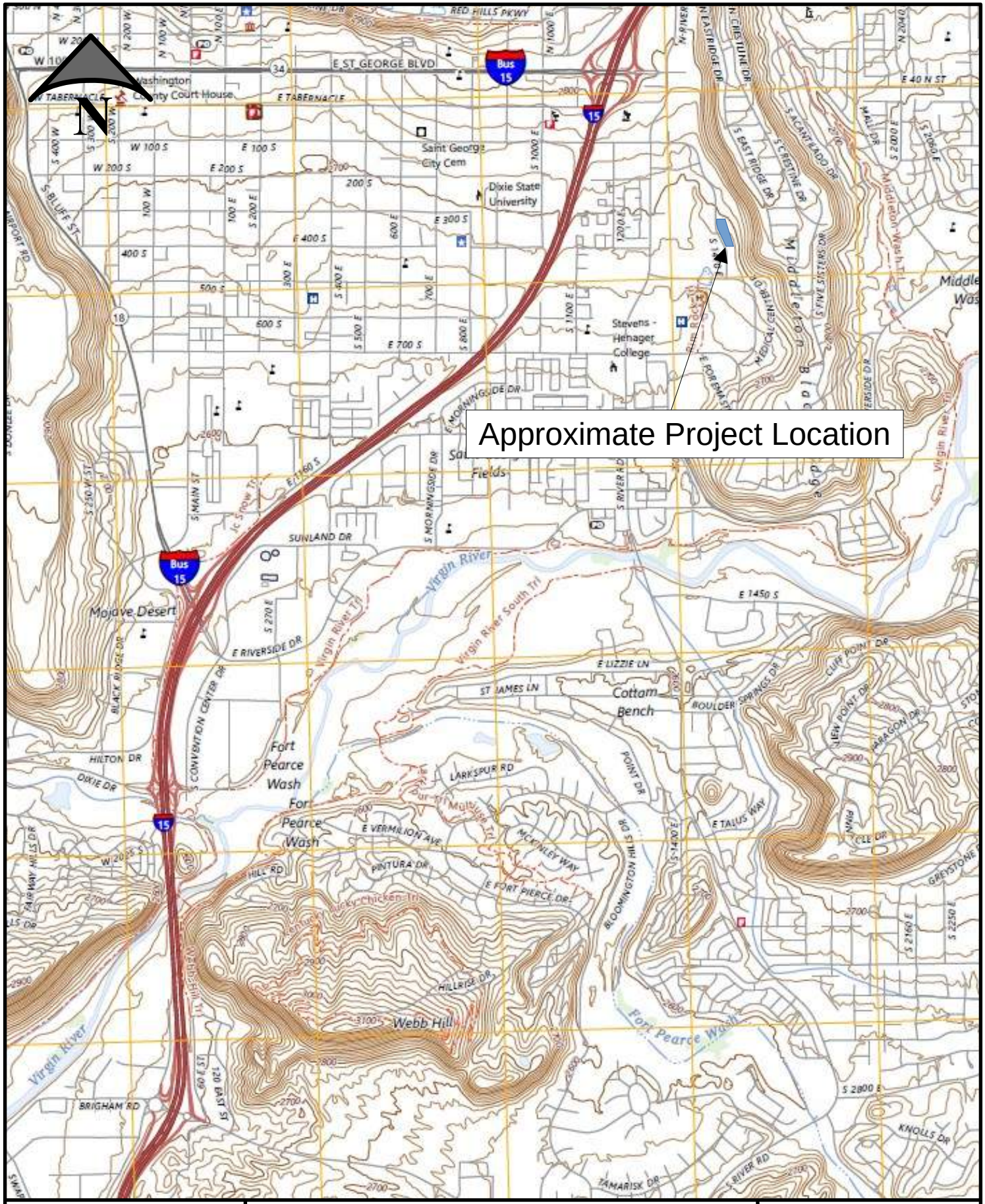
Site conditions and standards of practice change, therefore, we should be notified to review and update the report and its recommendations if construction is not commenced within 3 years of the date it was issued.

We appreciate this opportunity to be of service.

LANDMARK TESTING & ENGINEERING

Chad S. Hardman, P.E.
Professional Engineer

Reviewed By:
John M. Anderson, P.E.
Project Engineer

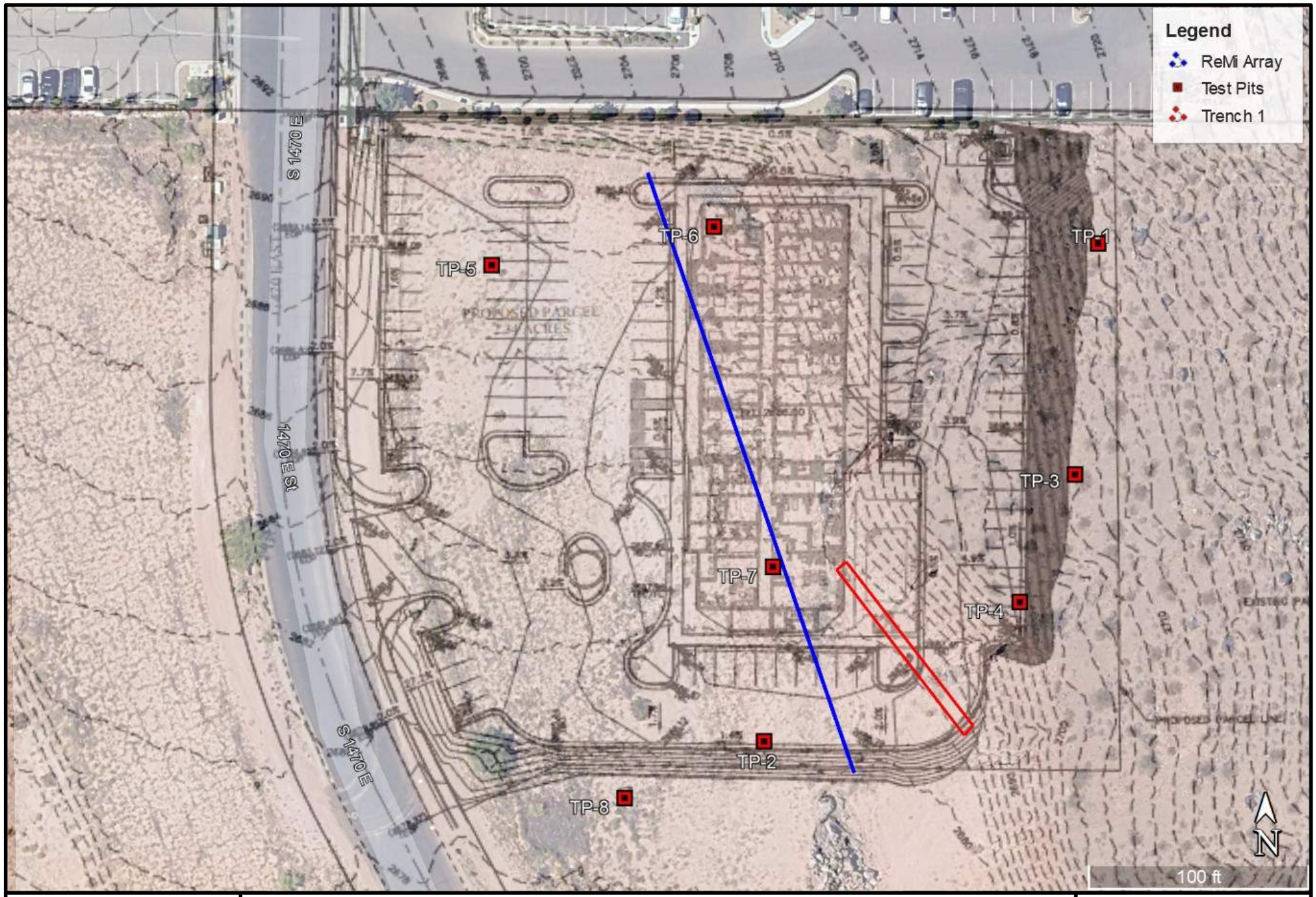


LANDMARK TESTING & ENGINEERING

Vicinity Map

Landmark Project No 240016

Figure A-1

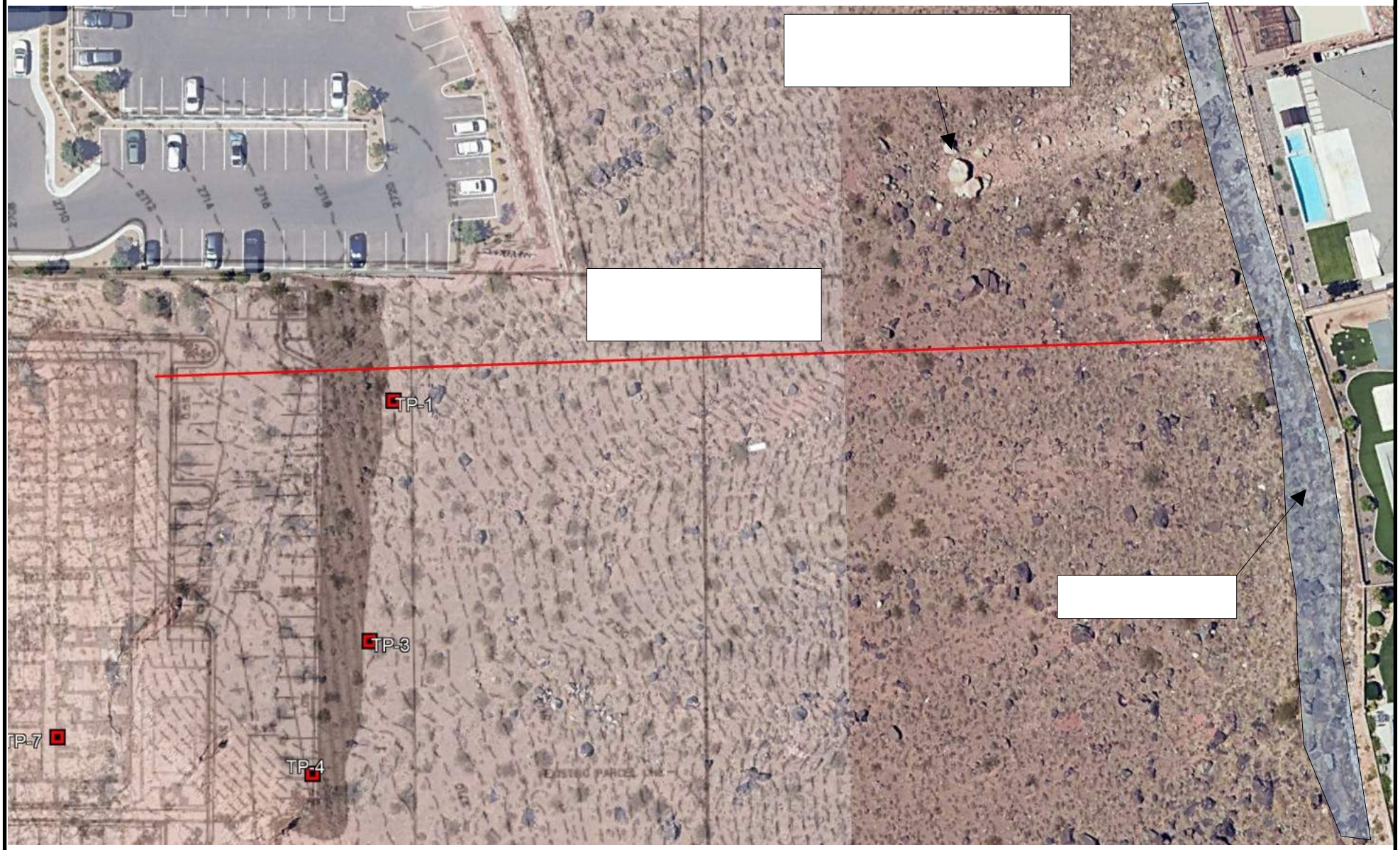


LANDMARK TESTING & ENGINEERING

Site Plan

Landmark Project No 240016

Figure A-2



LANDMARK
TESTING & ENGINEERING

TEST PIT NUMBER TP-1

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10027 -113.55046
GROUNDWATER: _____ feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0			**NATIVE: Silty SAND (SM)** Medium dense to dense, wet, reddish brown												
1			Slightly moist, scattered gravel cobbles and boulders, fine roots down to 2 feet, brown to reddish brown												
2			Dense, slightly moist, abundant gravel cobble and boulders, carbonate cementation weak to moderate, pinkish brown and white												
3															
4			Dense, slightly moist, abundant gravel cobbles and boulders, reddish brown to black												
5															
6		BG													
7															
8															
9															
10															
11															
12		BG	**Sandstone** Weathered to firm, dry to slightly moist, pinkish, springdale member												
13															
14															
15			TP-1 Terminated at 15'												
16															
17															
18															
19															
20															

LANDMARK TESTING & ENGINEERING EST 1998

PROJECT NAME: **Hilton Home 2**
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-4

RSLog / Landmark Test Pit - With Lab Results - NO ELEVATIONS / landmark-testing-and-engineering / admin / February 05, 2024 11:45 AM

TEST PIT NUMBER TP-2

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10208 -113.55098
GROUNDWATER: feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0			**NATIVE: Silty SAND (SM)** Medium dense, slightly moist to moist, brown												
1			Slightly moist, brown to reddish brown												
2			**Silty Clayey SAND (SC-SM)** Medium stiff/dense, slightly moist, brown to reddish brown												
3															
4		B										123.2	10.2		38.3
5															
6			**Sandstone** Weathered to firm, dry to slightly moist, pinkish, springdale member												
7															
8			TP-2 Terminated at 8' Practical Refusal on Sandstone Bedrock												
9															
10															
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															

LANDMARK TESTING & ENGINEERING EST 1998

PROJECT NAME: Hilton Home 2
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-5

RSLog / Landmark Test Pit - With Lab Results - NO ELEVATIONS / landmark-testing-and-engineering / admin / February 05, 2024 11:45 AM

TEST PIT NUMBER TP-3

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10241 -113.5505
GROUNDWATER: _____ feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0			**NATIVE: Silty SAND (SM)**												
			Medium dense, moist, brown												
1			Slightly moist, fine roots down to 2.5 feet, gravel, brown to reddish brown												
2			**Lean CLAY (CL)** Medium stiff, slightly moist, weakly cemented carbonates, gravel cobbles and rare boulders, brown and light pink,												
3															
4			**Silty SAND with Gravel (SM)** Dense, slightly moist, fine to medium grained sand with gravel cobbles and boulders, brown to reddish brown, basalt boulders												
5															
6															
7															
8															
9															
10		BLK	**Mudstone** Stiff, slightly moist, purple												
11			**Sandstone** Weathered to firm, slightly moist, pink												
12			TP-3 Terminated at 12' Practical Refusal on Sandstone Bedrock												
13															
14															
15															
16															
17															
18															
19															
20															

LANDMARK TESTING & ENGINEERING EST 1998

PROJECT NAME: Hilton Home 2
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-6

RSLog / Landmark Test Pit - With Lab Results - NO ELEVATIONS / landmark-testing-and-engineering / admin / February 05, 2024 11:45 AM

TEST PIT NUMBER TP-4

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10225 -113.55058
GROUNDWATER: feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0			**NATIVE: Silty SAND (SM)**												
			Medium dense, moist to wet, brown												
1			Slightly moist, with gravel and cobbles, fine roots down to 4 feet, brown to reddish brown												
2			**Lean CLAY (CL)**												
3		BG	Medium stiff, slightly moist, with gravel and cobble, pinholes down to at least 5 feet, weakly cemented carbonate pockets, brown to white												
4															
5															
6		BLK													
7			**Silty SAND (SM)**												
8			Medium dense, slightly moist, with gravel and cobbles, brown to reddish brown												
9			Basalt boulders												
10															
11															
12		BG			3.7	20	4	11	47						
13			**Sandstone**												
14		BLK	Weathered to firm, dry to slightly moist, pink, springdale member												
15			TP-4 Terminated at 15'												
16															
17															
18															
19															
20															

LANDMARK TESTING & ENGINEERING EST 1998

PROJECT NAME: Hilton Home 2
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-7

RSLog / Landmark Test Pit - With Lab Results - NO ELEVATIONS / landmark-testing-and-engineering / admin / February 05, 2024 11:45 AM

TEST PIT NUMBER TP-5

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10268 -113.5514
GROUNDWATER: feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0			**NATIVE: Silty SAND (SM)**												
1		BLK	Medium dense to dense, dry to slightly moist, yellow and white, pink sandstone, springdale member												
2															
3		BG	**Silty SAND (SM)**		5.3	0	0	19	58						
4			Dense, slightly moist, pink to light purple, sandstone springdale member												
5															
6			Dense, slightly moist, light purple, sandstone sprindale member												
7			TP-5 Terminated at 7' Practical Refusal on Sandstone Bedrock												
8															
9															
10															
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															

LANDMARK TESTING & ENGINEERING EST 1998

PROJECT NAME: **Hilton Home 2**
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-8

RSLog / Landmark Test Pit - With Lab Results - NO ELEVATIONS / landmark-testing-and-engineering / admin / February 05, 2024 11:45 AM

TEST PIT NUMBER TP-6

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10272 -113.55106
GROUNDWATER: feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0			**NATIVE: Silty SAND (SM)** Medium dense, slightly moist, some gravel cobbles and weathered sandstone, brown to reddish brown												
2		M		89.4	4.4						4.1% C @ 1540				
6		BLK	**Sandstone** Weathered to firm, dry to slightly moist, light pink to white, springdale member												
7			TP-6 Terminated at 7' Practical Refusal on Sandstone Bedrock												

PROJECT NAME: Hilton Home 2
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-9

RSLog / Landmark Test Pit - With Lab Results - NO ELEVATIONS / landmark-testing-and-engineering / admin / February 05, 2024 11:45 AM

TEST PIT NUMBER TP-7

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10229 -113.55096
GROUNDWATER: feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0–5.5		BLK	**NATIVE: Silty SAND (SM)** Medium dense, slightly moist, interbedded silts and clays, abundant pinholes in fines down to 5 feet, minor basalt boulders 5 feet wide, reddish brown to grey to dark purple											1.89	
5.5–8.5		BG	**Sandstone** Firm, dry to slightly moist, light pink and purple												
8.5			TP-7 Terminated at 8.5' Practical Refusal on Bedrock												

PROJECT NAME: Hilton Home 2
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-10

RSLog / Landmark Test Pit - With Lab Results - NO ELEVATIONS / landmark-testing-and-engineering / admin / February 05, 2024 11:45 AM

TEST PIT NUMBER TP-8

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10201 -113.5512
GROUNDWATER: _____ feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0			**NATIVE: Silty SAND with Gravel (SM)**												
			Medium dense, moist, brown												
1			Slightly moist, fine roots down to 2 feet, brown to reddish brown												
2			**Sandstone**												
3			Weathered to firm, dry to slightly moist, light pink, springdale member												
4			Weathered to firm, dry to slightly moist, purple												
5		BG													
6															
7															
8															
9			TP-8 Terminated at 9' Practical Refusal on Bedrock												
10															
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															

LANDMARK TESTING & ENGINEERING EST 1998

PROJECT NAME: **Hilton Home 2**
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-11

RSLog / Landmark Test Pit - With Lab Results - NO ELEVATIONS / landmark-testing-and-engineering / admin / February 05, 2024 11:45 AM

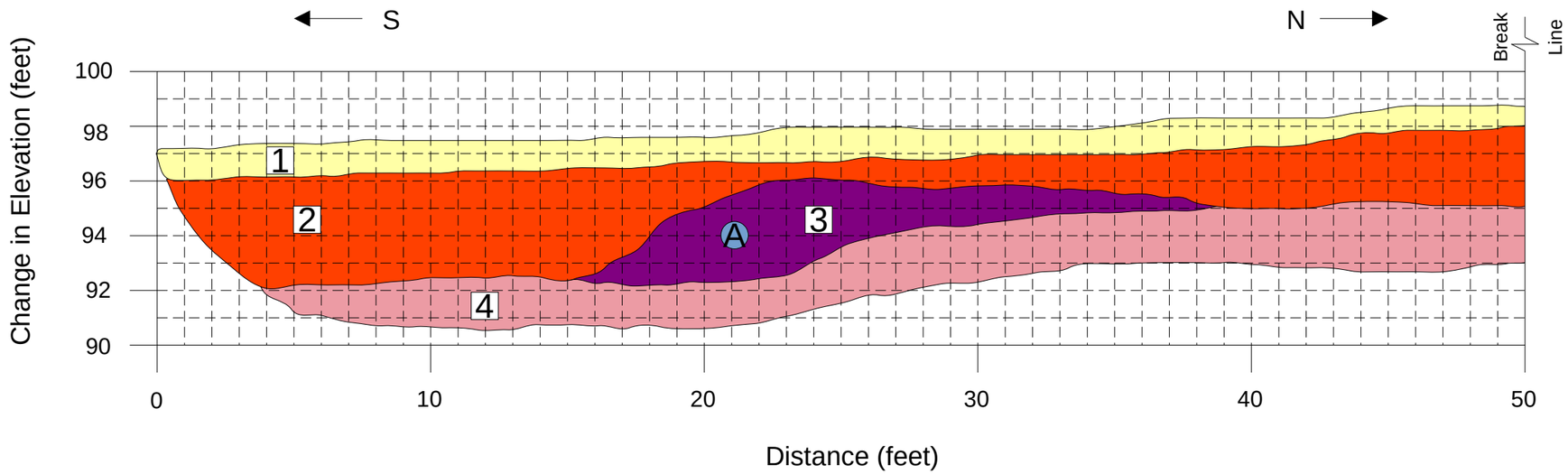
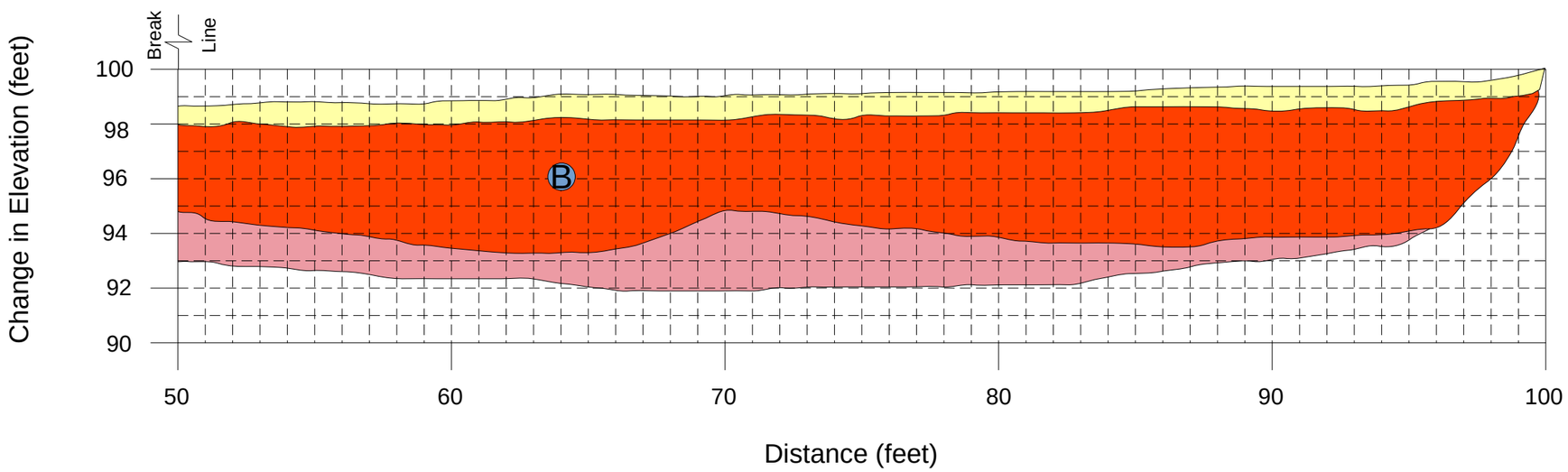


Image 1: Photograph of trench wall from approximately 0+15 to 0+25.



Soil Types

1. Fill: Silty Sand (SM), medium dense, slightly moist, fine to medium grained sand, brown to red brown
2. Native: Silty Sand (SM), medium dense, slightly moist, fine to medium grained, brown to red brown
3. Lean Clay (CL), medium stiff, slightly moist, fine to medium grained, purple and gray
4. Sandstone, weathered to firm, dry to slightly moist, fine to medium grained, light pink and white

Sample Locations

A. 0+21 at 3.5 ft
B. 0+64 at 3.0 ft

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Trench 1

Landmark Project No 240016

Figure A-12

UNIFIED SOIL CLASSIFICATION SYSTEM

MAJOR DIVISIONS		SYMBOLS	TYPICAL NAMES
COARSE-GRAINED SOILS (More than 50% of soil Retained on No. 200 sieve size)	**GRAVELS** More than 1/2 of coarse fraction > No.4 sieve size	**GW**	Well graded gravels or gravel-sand mixtures little or no fines.
		GP	Poorly graded gravels or gravel-sand mixtures little or no fines.
		GM	Silty gravels, gravel-sand-silt mixtures
		GC	Clayey gravels, gravel-sand-clay mixtures
	SANDS More than 1/2 of coarse fraction < No.4 sieve size	**SW**	Well graded sands or gravelly sand mixtures little or no fines.
		SP	Poorly graded sands or gravelly sand mixtures little or no fines.
		SM	Silty sands, sand-silt mixtures
		SC	Clayey sands, sand-clay mixtures
FINE-GRAINED SOILS (Less than 50% of soil Retained on No. 200 sieve size)	**SILTS & CLAYS** Liquid Limit < 50	**ML**	Inorganic silts and very fine sands, rock flour, silty fine sands or clayey silts with slight plasticity
		CL	Inorganic clays of low to medium plasticity, gravelly clays, sandy clays, silty clays, lean clays.
		OL	Organic silts and organic silty clays of low plasticity
	SILTS & CLAYS Liquid Limit > 50	**MH**	Inorganic silts, micaceous of diatomaceous fine sand or silty soils, elastic silts
		CH	Inorganic clays of high plasticity, fat clays
		OH	Organic clays of medium to high plasticity, organic silty clays, organic silts
HIGHLY ORGANIC SOILS		**PT**	Peat and other highly organic soils

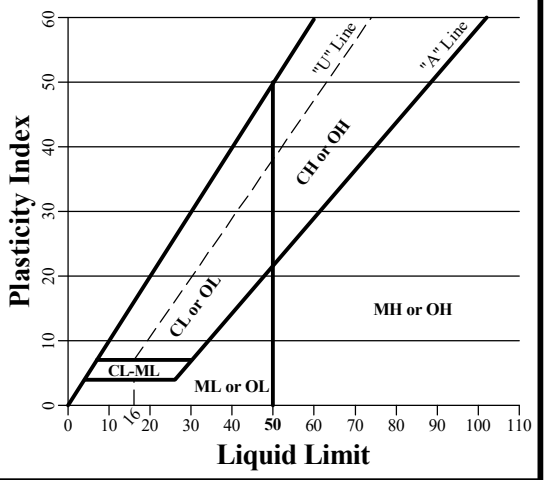
GRAIN SIZE CHART

CLASSIFICATION	Range of Grain Size: U.S. Standard Sieve Size	Range of Grain Size: Grain Size in Millimeters
BOULDERS	**Above 12"**	**Above 305**
COBBLES	**12" to 3"**	**305 to 76.2**
GRAVEL	**3" to No. 4**	**76.2 to 4.76**
Coarse	3" to 3/4"	76.2 to 19.1
Fine	3/4" to No. 4	19.1 to 4.76
SAND	**No. 4 to No. 200**	**4.76 to 0.074**
Coarse	No. 4 to No. 10	4.76 to 2.00
Medium	No. 10 to No. 40	2.00 to 0.42
Fine	No. 40 to No. 200	0.420 to 0.074
SILT & CLAY	Below No. 200	Below 0.074

SAMPLES

- Relatively Undisturbed Sample
- Block Sample
- Bag Sample
- Auger Cuttings
- Bucket Sample
- Core
- No Recovery

PLASTICITY CURVE



Landmark Testing & Engineering
795 Factory Drive
St. George, UT 84790
Telephone: 435-986-0566
Website: www.landmarktesting.com

Figure A-13

SUMMARY OF LABORATORY TEST RESULTS

Client: Home Hospitality Group
107 S 1470 E, Ste 302
St George, UT 84790

Date of Report: 2/2/2024

Project: Hilton Home 2

Project #: 240016

Location: St. George, Utah

Boring / Test Pit Number	Depth Below Ground Surface (ft)	Moisture Content (%)	In-Place Dry Desnity (pcf)	Mechanical Gradation			Atterberg Limits		Swell-Consolidation Swell/Collapse @ Wetting Load (S/C @ ksf)	Modified Proctor / CBR			Percent Finer Than 0.02 mm (%)	Unconfined Compressive Strength (psf)	Soluble Sulfate Content (%)	USCS Group Symbol	AASHTO Soil Classification
				Gravel (%)	Sand (%)	Fines (%)	Liquid Limit	Plasticity Index		Maximum Dry Density (pcf)	Optimum Moisture Content (%)	CBR Value					
TP-4	12.0	3.7		11	47	42	20	4								SC-SM	A-4(0)
TP-5	3.0	5.3		19	58	23	NP	NP								SM	A-2-4(0)
TP-6	2.0	4.4	89.4						4.1% C @ 1.5 ksf								
TP-7	1.5														1.89		
TP-2	Bulk									123.2	10.2	38.3					

TABLE B-1

CONSOLIDATION REPORT

Client: Home Hospitality Group
107 S 1470 E, Ste 302
St George, UT 84790

Date of Report: 2/1/2024
Reviewed By: Z. Girsberger
Lab#: 24SG0570

Project: Hilton Home 2 **Project #:** 240016
Location: St George **Sampled By:** M. Meyers **Date:** 1/23/2024
Type of Sample: SM **Tested By:** J. Bracken **Date:** 1/26/2023
Location of Sample: Test Pit 6 at 2 **Authorized By:** Client **Date:** 1/23/2024

COLLAPSE/SWELL CURVE

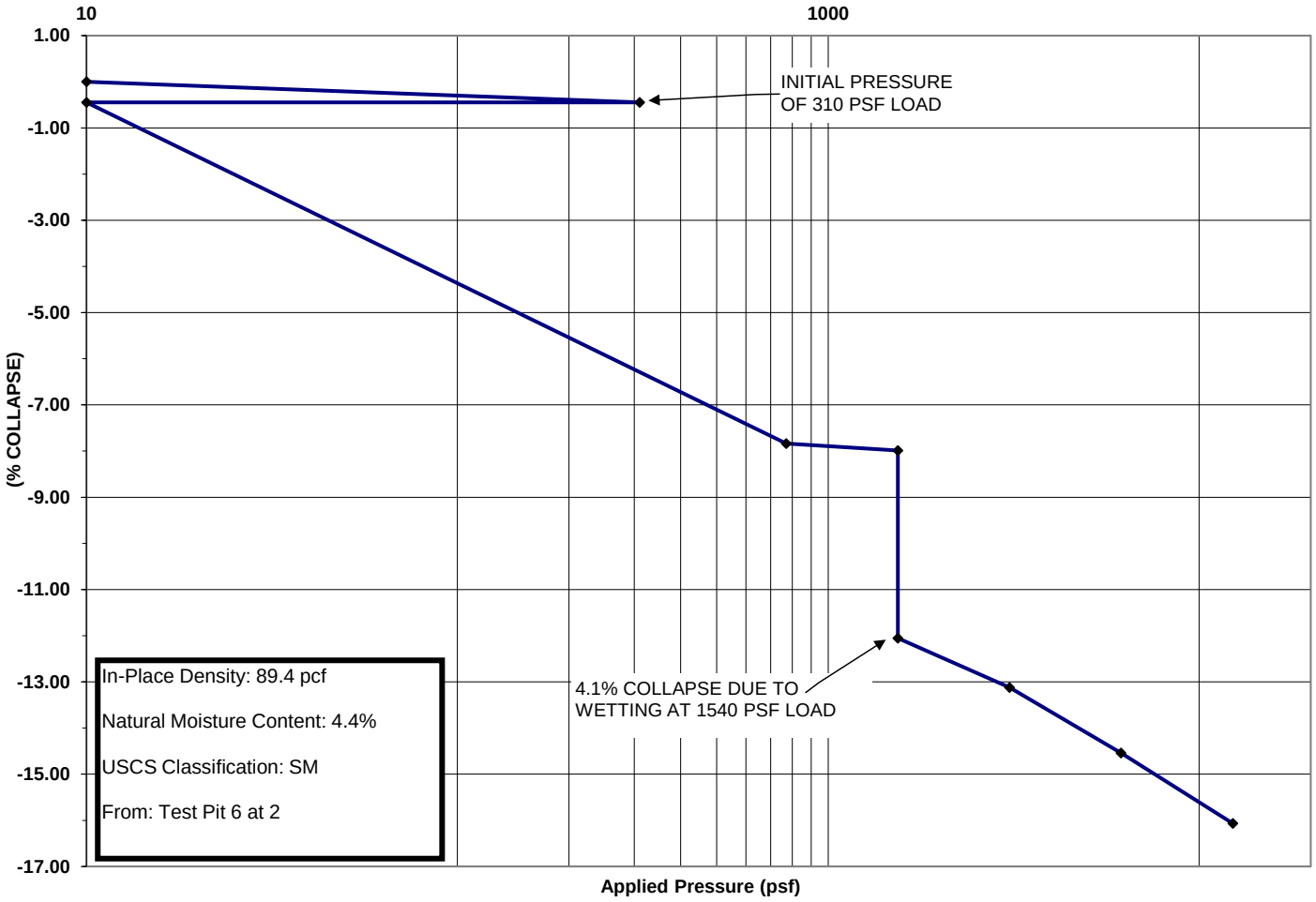


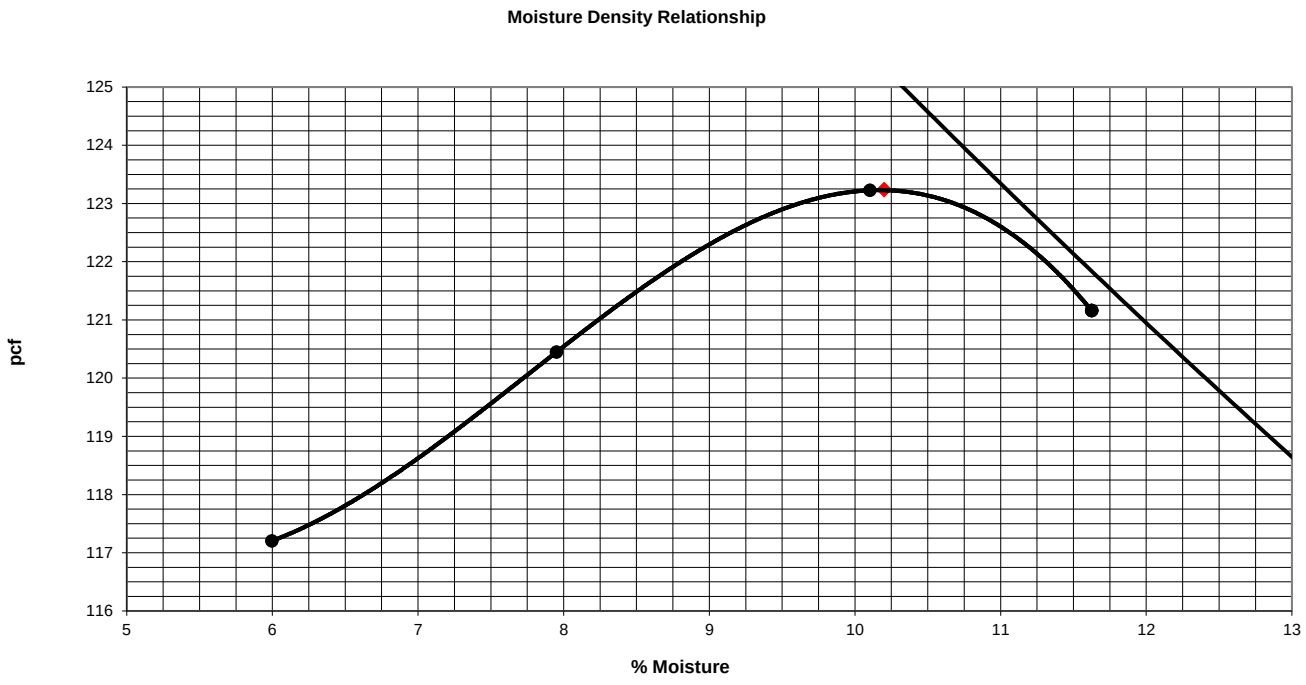
Figure B-1

PROCTOR REPORT

Client: Home Hospitality Group
107 S 1470 E, Ste 302
St George, UT 84790

Date of Report: 1/29/2024
Reviewed By: Z. Girsberger
Lab#: 24SG0572

Project: Hilton Home 2 **Project #:** 240016
Location: St George **Sampled By:** M. Meyers **Date:** 1/23/2024
Type of Sample: Red Brown Silty Sand with Sandstone Gravel **Tested By:** J. Wells **Date:** 1/29/2024
Location of Sample: Test Pit 2 at Bulk **Authorized By:** Client **Date:** 1/23/2024



Proctor Data	
Hammer Weight:	10 pounds
Hammer Drop:	18 inches
Number of Layers:	5 layers
Blows per Layer:	56 blows
Mold Size (cu. Ft.):	0.075
% Oversized:	2.0
Oversize Sp. G.:	N/A
ZAV Sp. G.:	2.53
Test Performed on Material Passing:	3/4 in.Sieve

Point	1	2	3	4	5	6
% Moisture	6.0	7.9	10.1	11.6		
Dry Density	117.2	120.4	123.2	121.2		

Test Results	
Maximum Dry Density, Lbs/ft^3	**123.2**
Optimum Moisture, %	**10.2**
Test Standard	**ASTM D 1557**
Method	**Method C**

Figure B-2

CALIFORNIA BEARING RATIO

Client: Home Hospitality Group
107 S 1470 E, Ste 302
St George, UT 84790

Date of Report: 2/2/2024
Reviewed By: Z. Girsberger
Lab#: 24SG0572

Project: Hilton Home 2 **Project #:** 240016
Location: St George **Sampled By:** M. Meyers **Date:** 1/23/2024
Type of Sample: Red Brown Silty Sand with Sandstone Gravel **Tested By:** J. Wells **Date:** 1/29/2024
Location of Sample: Test Pit 2 at Bulk **Authorized By:** Client **Date:** 1/23/2024

SOIL DATA		
Max. Dry Density:	123.2	<
Optimum Moisture:	10.2	<
Test Standard	ASTM D 1557	
% +3/4" Replaced	2.0	<

CBR RESULTS	
0.10 in. penetration:	36.2
0.20 in. penetration:	38.3

SPECIFICATION	
0.20 in penetration:	

CALIFORNIA BEARING RATIO, ASTM D 1883			
MOLDED		SOAKED	
% Moisture Before:	9.1	Average % Moisture:	11.8
% Moisture After:	9.1	Top 1" % Moisture:	11.8
Dry Density:	123.0	Dry Density:	121.6
% of Max. Density:	99.9	% of Max. Density:	98.7
# Blows / Lift:	56 / 5	Percent Swell:	0.5
Surcharge, lbs:	10	Linearity Correction:	0.008

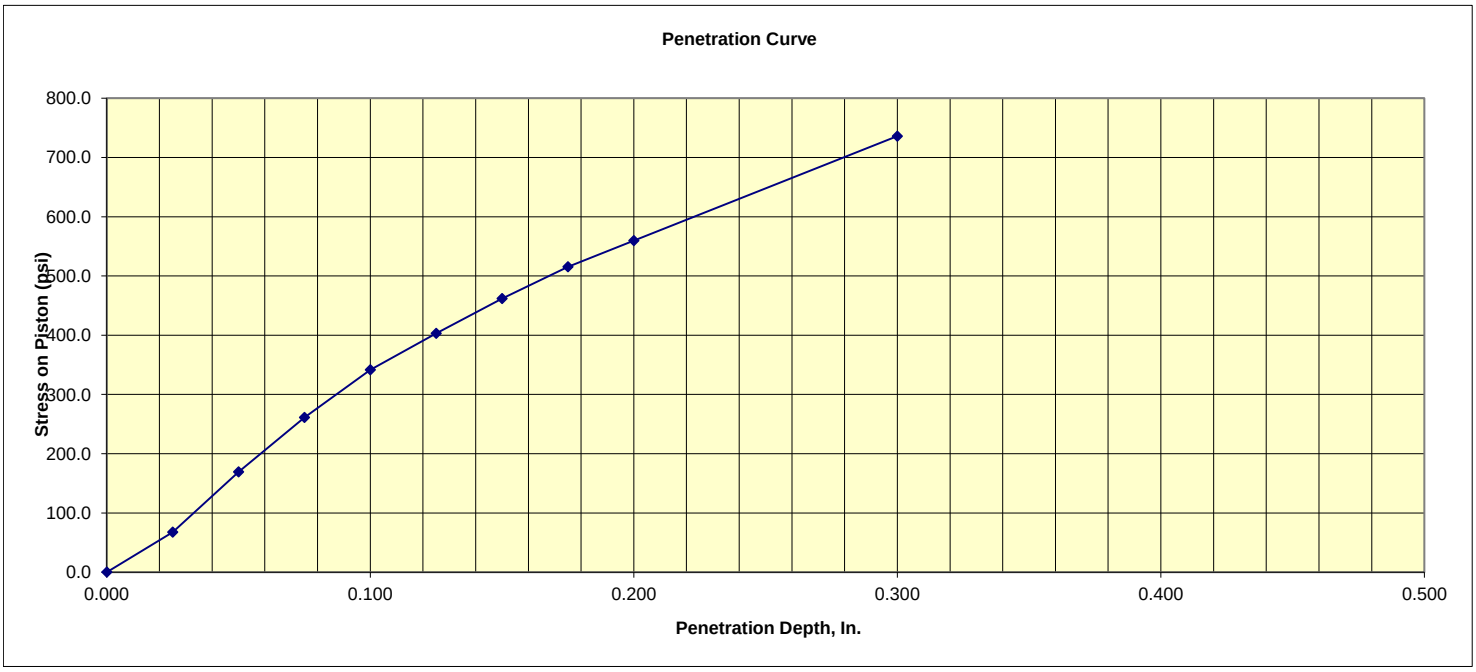


Figure B-3

SOIL CLASSIFICATION REPORT

Client: Home Hospitality Group
107 S 1470 E, Ste 302
St George, UT 84790

Date of Report: 2/1/2024
Reviewed By: Z. Girsberger
Lab#: 24SG0568

Project: Hilton Home 2 **Project #:** 240016
Location: St George **Sampled By:** M. Meyers **Date:** 1/23/2024
Type of Sample: Brown Silty, Clayey Sand **Tested By:** A. Pay **Date:** 1/31/2024
Location of Sample: Test Pit 4 at 12.0 **Authorized By:** Client **Date:** 1/23/2024

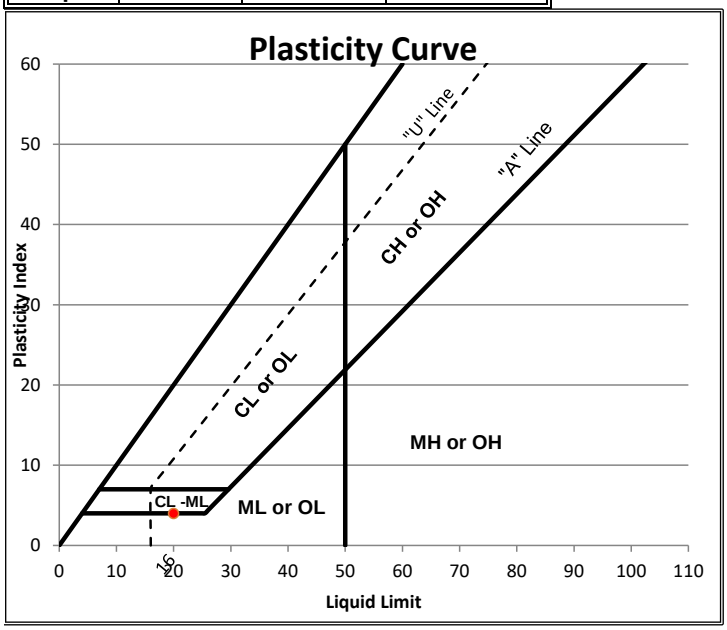
Sieve Analysis , ASTM C136 and C117

Sieve Size		% Passing Cumulative	Specification
150 mm	6"		
75 mm	3"		
50 mm	2"		
37.5 mm	1-1/2"	100	
25 mm	1"	99	
19 mm	3/4"	95	
12.5 mm	1/2"	94	
9.5 mm	3/8"	92	
4.75 mm	#4	89	
2.00 mm	#10	86	
1.18 mm	#16	85	
425 µm	#40	83	
300 µm	#50	82	
75 µm	#200	42.2	

Test	Result	Specification	Test Standard
Natural Moisture Content, %	3.7		ASTM D 2216
Liquid Limit	20		ASTM D 4318
Plasticity Index	4		ASTM D 4318
Unified Classification System	SC-SM		ASTM D 2487
AASHTO Classification System	A-4(0)		AASHTO M145

% Cobble > 3"	% Gravel < 3" - #4	% Sand < #4 - #200	% Silt-Clay < #200
0.0	11.0	46.8	42.2

Diameter D_{60}	Diameter D_{30}	Diameter D_{10}	Coefficient of Uniformity, C_U	Coefficient of Concavity, C_C



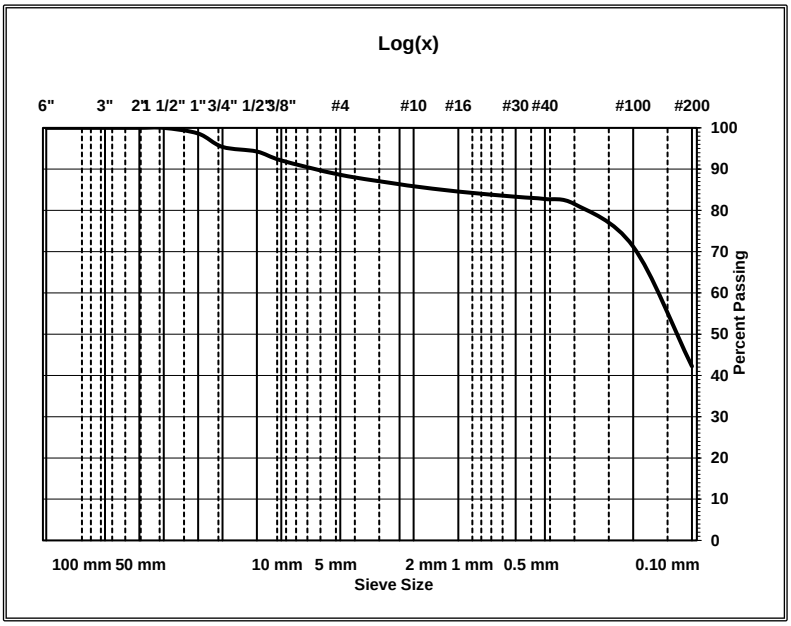


Figure B-4

SOIL CLASSIFICATION REPORT

Client: Home Hospitality Group
107 S 1470 E, Ste 302
St George, UT 84790

Date of Report: 1/30/2024
Reviewed By: Z. Girsberger
Lab#: 24SG0569

Project: Hilton Home 2 **Project #:** 240016
Location: St George **Sampled By:** M. Meyers **Date:** 1/23/2024
Type of Sample: Purple Silty Sand with Gravel **Tested By:** A. Pay **Date:** 1/30/2024
Location of Sample: Test Pit 5 at 3.0 **Authorized By:** Client **Date:** 1/23/2024

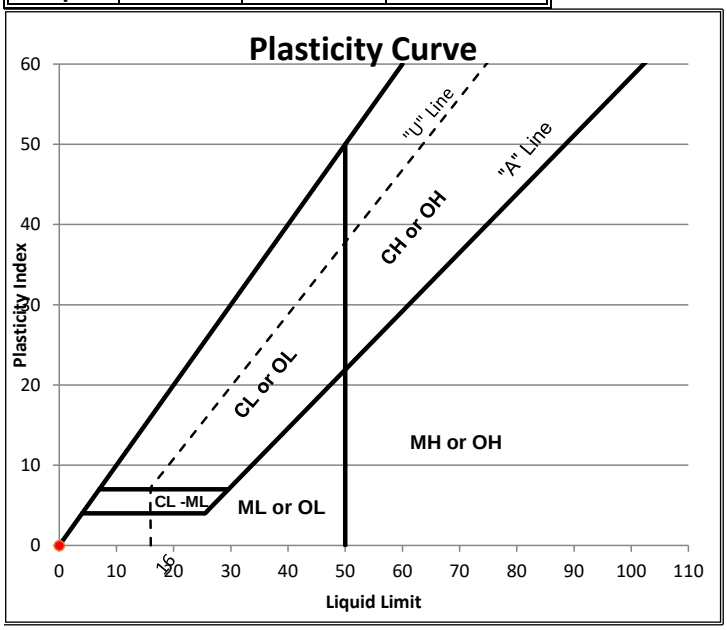
Sieve Analysis , ASTM C136 and C117

Sieve Size		% Passing Cumulative	Specification
150 mm	6"		
75 mm	3"		
50 mm	2"		
37.5 mm	1-1/2"		
25 mm	1"	100	
19 mm	3/4"	97	
12.5 mm	1/2"	94	
9.5 mm	3/8"	90	
4.75 mm	#4	81	
2.00 mm	#10	72	
1.18 mm	#16	68	
425 µm	#40	62	
300 µm	#50	59	
75 µm	#200	22.9	

Test	Result	Specification	Test Standard
Natural Moisture Content, %	5.3		ASTM D 2216
Liquid Limit	NP		ASTM D 4318
Plasticity Index	NP		ASTM D 4318
Unified Classification System	SM		ASTM D 2487
AASHTO Classification System	A-2-4(0)		AASHTO M145

% Cobble > 3"	% Gravel < 3" - #4	% Sand < #4 - #200	% Silt-Clay < #200
0.0	19.0	58.1	22.9

Diameter D_{60}	Diameter D_{30}	Diameter D_{10}	Coefficient of Uniformity, C_U	Coefficient of Concavity, C_C



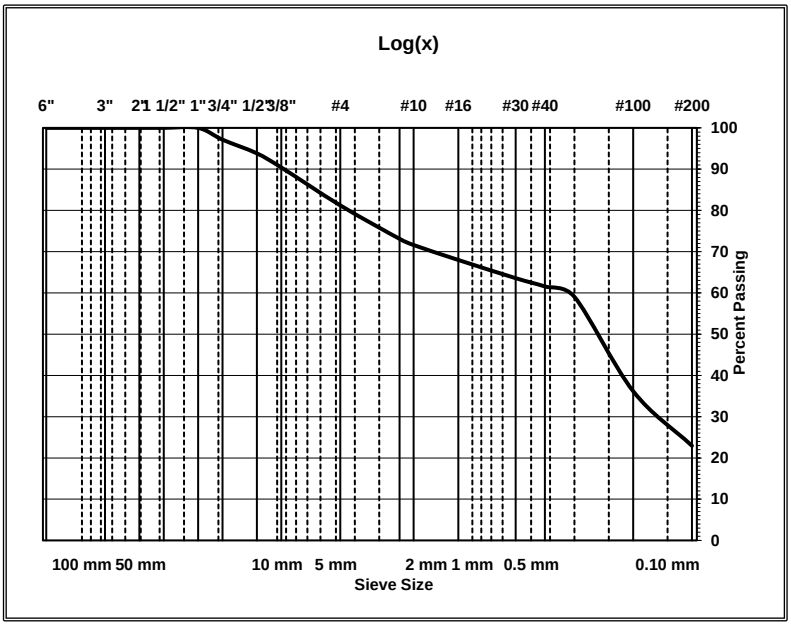


Figure B-5

WATER-SOLUBLE SULFATE IN SOIL

Client: Home Hospitality Group
107 S 1470 E, Ste 302
St George, UT 84790

Date of Report: 1/31/2024
Reviewed By: Z. Girsberger
Lab#: 24SG0571

Project: Hilton Home 2 **Project #:** 240016
Location: St George **Sampled By:** M. Meyers **Date:** 1/23/2024
Type of Sample: Red-Brown Silty Sand **Tested By:** A. pay **Date:** 1/30/2024
Location of Sample: Test Pit 7 at 1.5' **Authorized By:** Client **Date:** 1/23/2024

Test	Result %	Exposure Class	Test Standard
Percent Water-Soluble Sulfate in Soil	1.89	S2	ASTM C1580

Figure B-6

Hilton Home2 Suites - North Line Shear-Wave Velocity Report
Hilton Home2 Suites Terēan VsSurf ReMi™ 2.1 Software

Array Location

Datum:	UTM Zone 12N NAD83
Site Name:	**Hilton Home2 Suites - North Line**
Center:	4109275.0, -273346.0
Geophone 1:	4109264.0, -273308.0
Geophone6:	4109287.0, -273391.0

Results

Vs100:	**1,756 ft/s**
IBC Site Class:	C
IBC Version:	IBC 2018
ASCE:	ASCE 7-16
Depth:	**65.6 feet**

Survey Parameters

Geophone Count:	6
Geophone Spacing:	26.25 feet
Array Length:	131 feet
Survey Date:	Jan 19, 2024
Performed By:	Landmark Testing & Engineering
Analysis By:	SteveW
Analysis Date:	Mon Jan 22 20:13:20 MST 2024

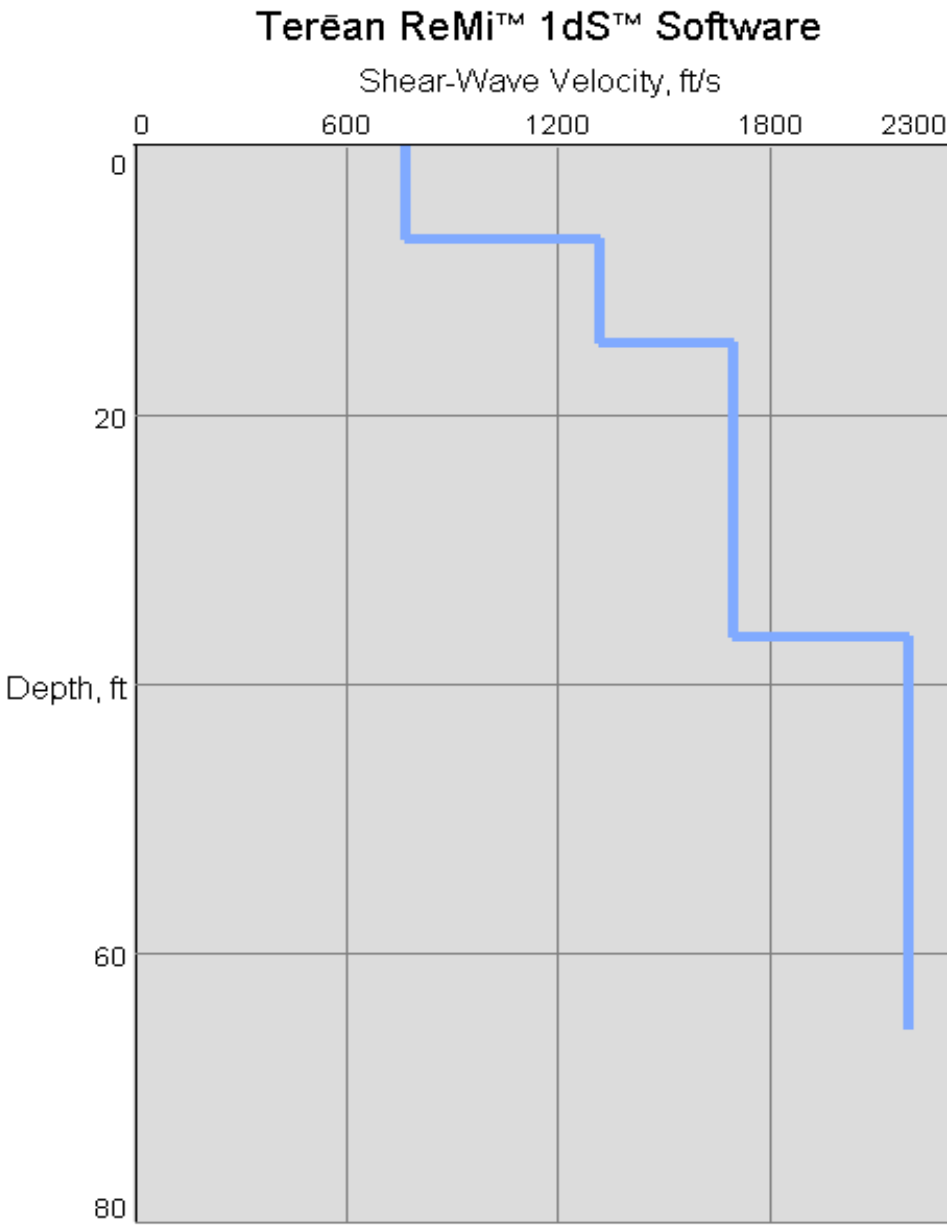
Narrative

SHEAR WAVE VELOCITIES AND SEISMIC SITE CLASS

Landmark Testing & Engineering's geophysical site evaluation included subsurface seismic imaging and earthquake ground shaking potential evaluation using Terēan's VsSurf ReMi™ seismic data processing software. Seismic surveys were performed to evaluate depth to bedrock and the seismic site class per IBC 2018 and ASCE 7-16 using the weighted-average soil shear wave velocity for the upper 100 feet (Vs100). The surveys were performed by recording active and/or ambient (passive) seismic sources. The seismic recording array for these surveys consisted of 6, 4.5-Hz geophones at a 26.25 feet (8 m, 26.25 ft) spacing for a total survey length of 131 feet. Noise generated by walking and hammer hits along the survey line during data acquisition while ambient noise was generated from traffic along the nearby roads. The seismic data were acquired using a ReMiDAQ™ 4-12 seismograph (terean.com/products), while data was processed using Terēan's ReMi™ software. Survey results indicate a weighted-average soil shear wave velocity of the upper 100 feet (Vs100) of 1,756 ft/s. This results in a designation of a Seismic Site Class C according to Table ASCE 7-16.

Hilton Home2 Suites - North Line Shear-Wave Velocity Report
Hilton Home2 Suites Terēan VsSurf ReMi™ 2.1 Software

Depth (ft)	Vs (ft/s)
0.0	765
6.8	765
6.8	1,314
14.6	1,314
14.6	1,694
36.4	1,694
36.4	2,187
364.5	2,187

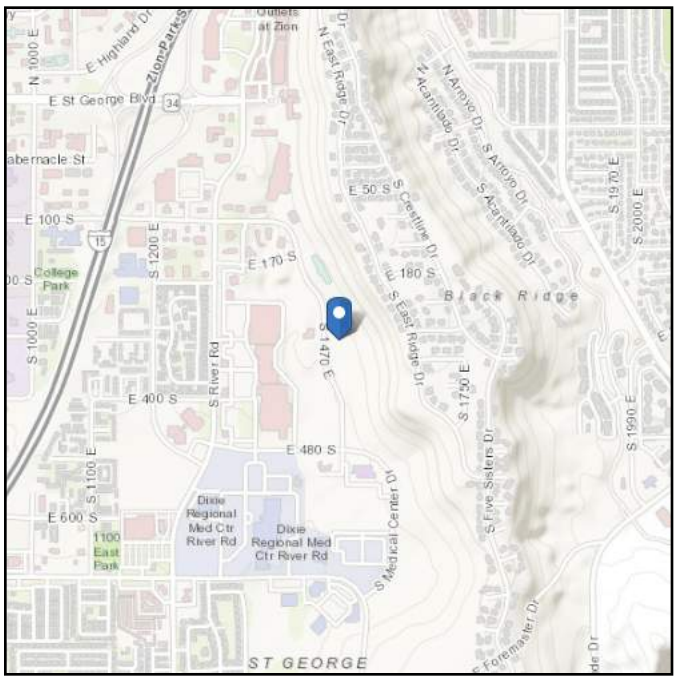


ASCE Hazards Report

Address:
No Address at This Location

Standard: ASCE/SEI 7-16
Risk Category: II
Soil Class: C - Very Dense Soil and Soft Rock

Latitude: 37.102952
Longitude: -113.551219
Elevation: 0 ft (NAVD 88)



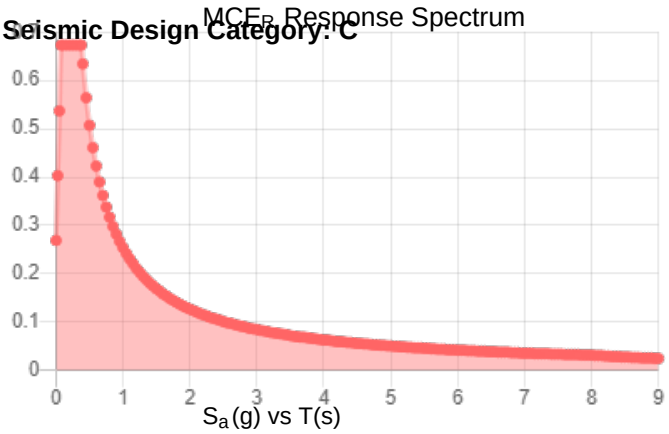
Seismic

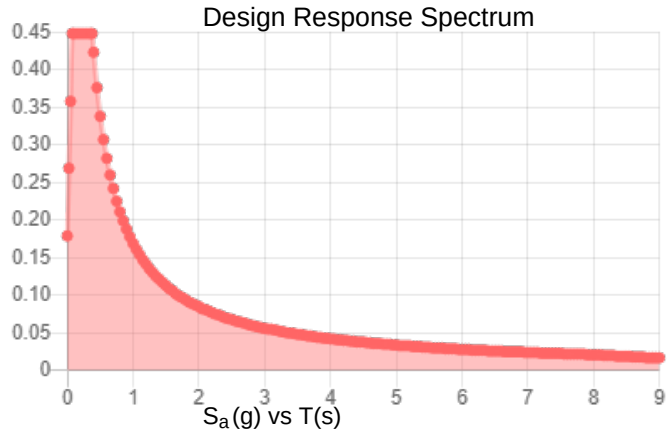
Site Soil Class: C - Very Dense Soil and Soft Rock

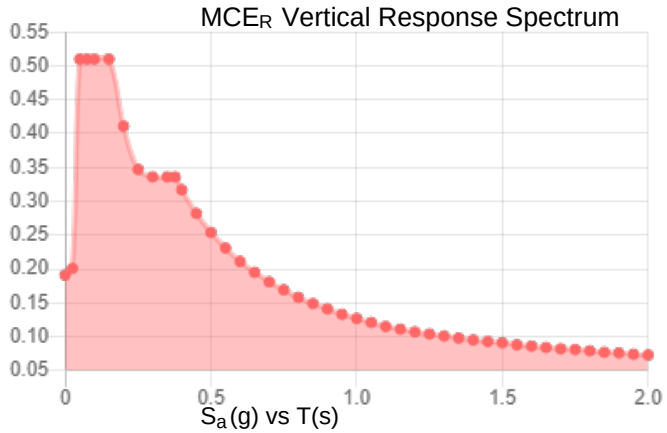
Results:

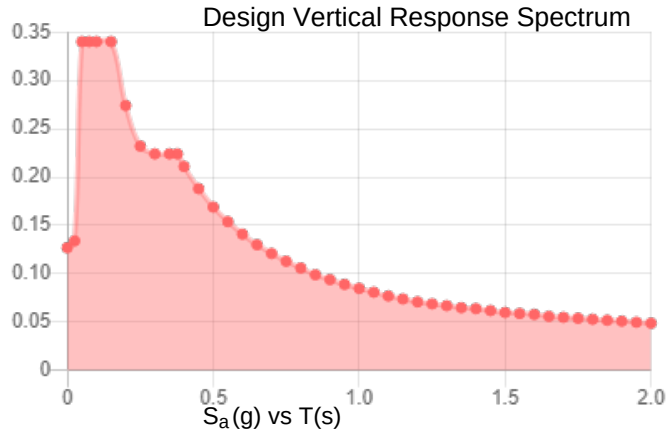
S_S :	0.521	S_{D1} :	0.169
S_1 :	0.169	T_L :	8
F_a :	1.292	PGA :	0.229
F_v :	1.5	PGA_M :	0.275
S_{MS} :	0.673	F_{PGA} :	1.2
S_{M1} :	0.254	I_e :	1
S_{DS} :	0.448	C_v :	0.947

Seismic Design Category: C









Data Accessed: **Mon Feb 05 2024**

Date Source:

USGS Seismic Design Maps based on ASCE/SEI 7-16 and ASCE/SEI 7-16 Table 1.5-2. Additional data for site-specific ground motion procedures in accordance with ASCE/SEI 7-16 Ch. 21 are available from USGS.

The ASCE Hazard Tool is provided for your convenience, for informational purposes only, and is provided “as is” and without warranties of any kind. The location data included herein has been obtained from information developed, produced, and maintained by third party providers; or has been extrapolated from maps incorporated in the ASCE standard. While ASCE has made every effort to use data obtained from reliable sources or methodologies, ASCE does not make any representations or warranties as to the accuracy, completeness, reliability, currency, or quality of any data provided herein. Any third-party links provided by this Tool should not be construed as an endorsement, affiliation, relationship, or sponsorship of such third-party content by or from ASCE.

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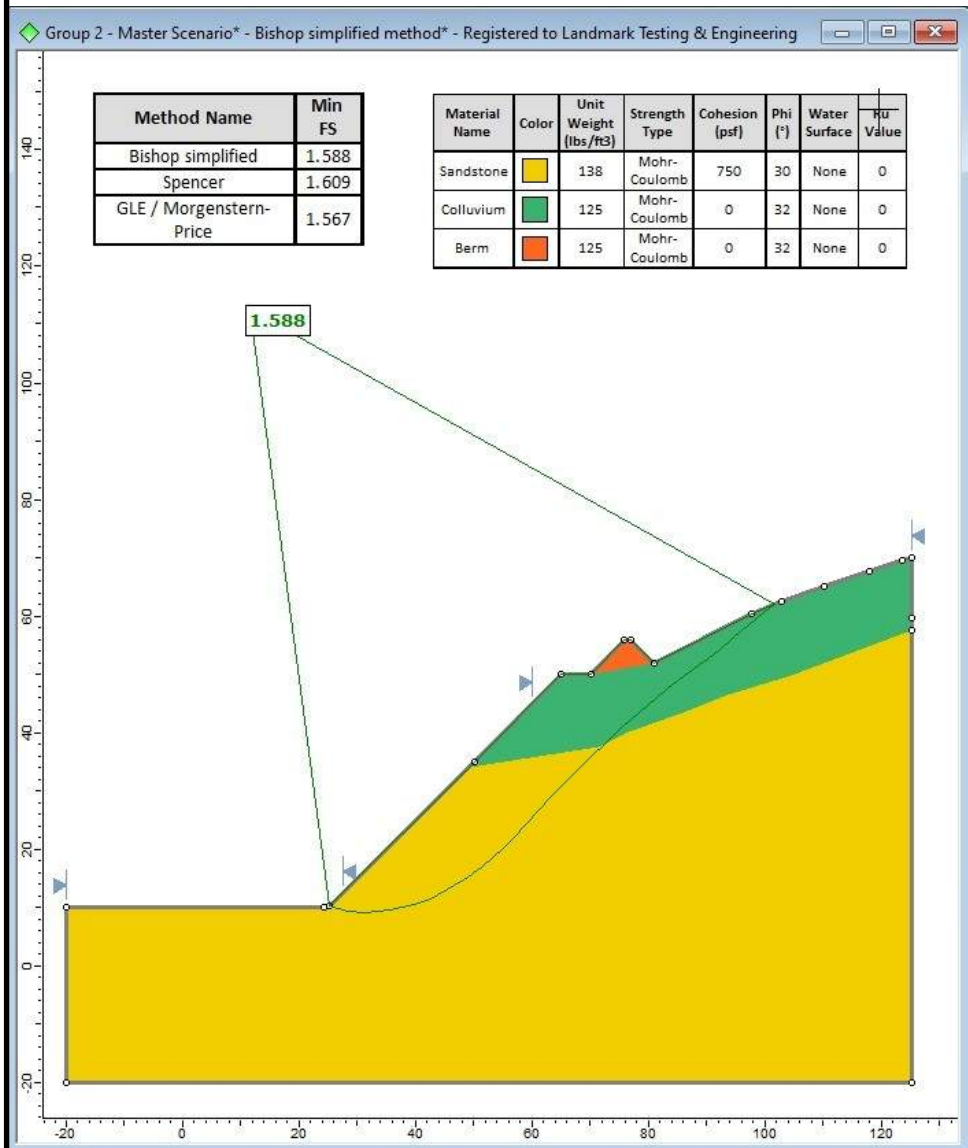
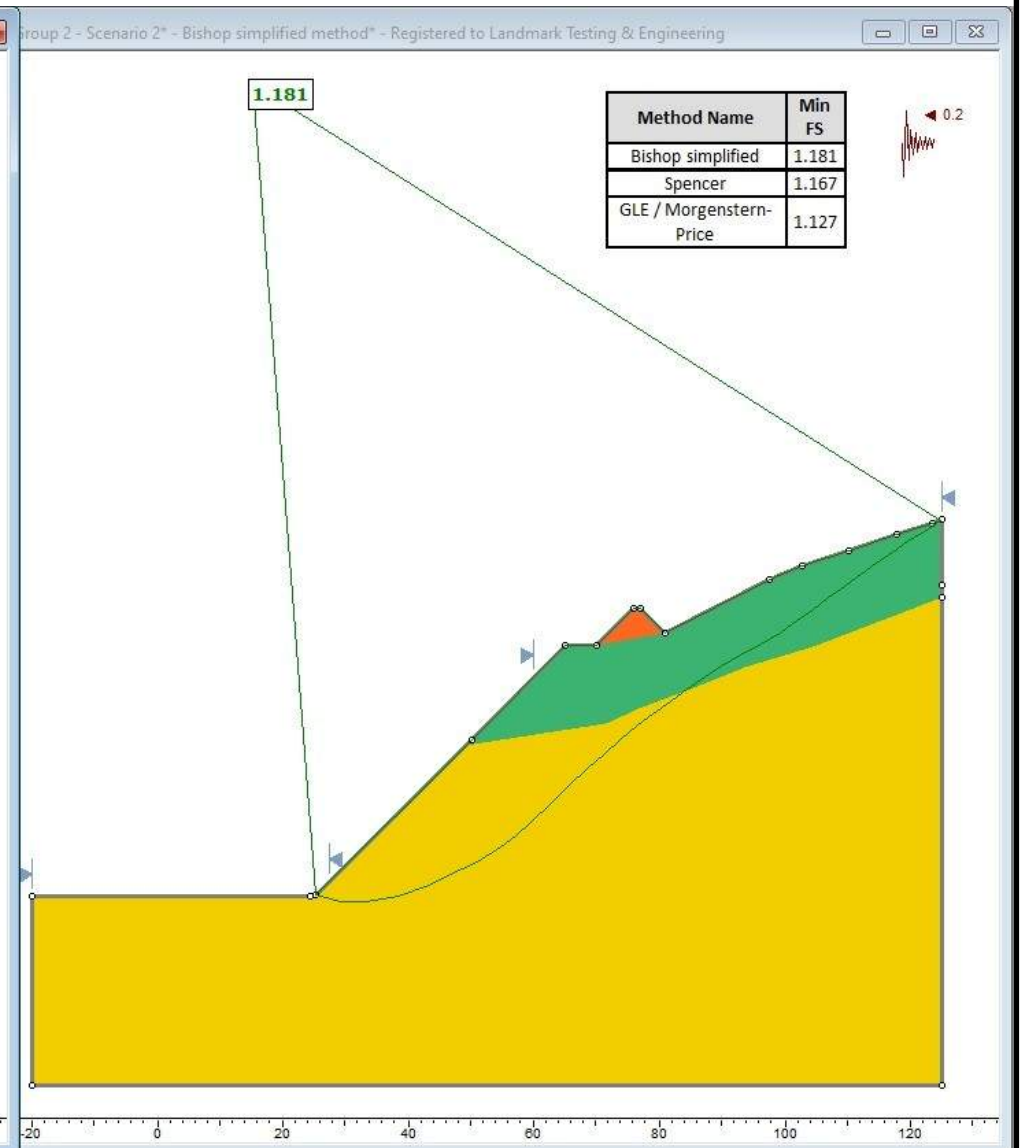
The allowable factor of safety for the static condition is 1.5. All methods show FS greater than 1.5. The condition as analyzed is stable.

The allowable factor of safety for the seismic condition is 1.1. All methods show FS greater than 1.1. The condition as analyzed is stable.



Method Name	Min FS
Bishop simplified	1.588
Spencer	1.609
GLE / Morgenstern-Price	1.567

Material Name	Color	Unit Weight (lbs/ft3)	Strength Type	Cohesion (psf)	Phi (°)	Water Surface	Ru Value
Sandstone		138	Mohr-Coulomb	750	30	None	0
Colluvium		125	Mohr-Coulomb	0	32	None	0
Berm		125	Mohr-Coulomb	0	32	None	0



Method Name	Min FS
Bishop simplified	1.181
Spencer	1.167
GLE / Morgenstern-Price	1.127

LANDMARK TESTING & ENGINEERING

Slope Stability Output – Static and Seismic Condition

Landmark Project No 240016

Figure D-1

240016 Hilton Home 2
Slide2 - An Interactive Slope Stability Program
Date Created: 1/25/2024, 2:24:19 PM
Software Version: 9.031

FIGURE D-2 (35 Pages)

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Slide2 Analysis Information

240016 Hilton Home 2

Project Summary

File Name:	240016 Hilton Home 2.slmd
Slide2 Modeler Version:	9.031
Project Title:	Slide2 - An Interactive Slope Stability Program
Date Created:	1/25/2024, 2:24:19 PM

Currently Open Scenarios

Group Name	Scenario Name	Global Minimum	Compute Time
Group 2	Master Scenario	Bishop Simplified: 1.588080 Spencer: 1.608550 Gle/morgenstern-price: 1.566820	00h:00m:06.984s
	Scenario 2	Bishop Simplified: 1.180800 Spencer: 1.166840 Gle/morgenstern-price: 1.126630	00h:00m:06.810s

General Settings

Units of Measurement:	Imperial Units
Time Units:	days
Permeability Units:	feet/second
Data Output:	Standard
Failure Direction:	Right to Left

Analysis Options

All Open Scenarios

Slices Type:	Vertical
Analysis Methods Used	
	Bishop simplified
	GLE/Morgenstern-Price with interslice force function (Half Sine)
	Spencer
Number of slices:	50
Tolerance:	0.005
Maximum number of iterations:	75
Check malpha < 0.2:	Yes
Create Interslice boundaries at intersections with water tables and piezos:	Yes
Initial trial value of FS:	1
Steffensen Iteration:	Yes
Eliminate vertical segments in non-circular search	Yes

Groundwater Analysis

All Open Scenarios

Groundwater Method:	Water Surfaces
Pore Fluid Unit Weight [lbs/ft3]:	62.4
Advanced Groundwater Method:	None

Random Numbers

All Open Scenarios

Pseudo-random Seed:	10116
Random Number Generation Method:	Park and Miller v.3

Surface Options

All Open Scenarios

Search Method:	Particle Swarm Search
Initial # of Surface Vertices:	8
Maximum Iterations:	500
Number of Particles:	50
Minimum Elevation:	Not Defined
Minimum Depth:	Not Defined
Minimum Area:	Not Defined
Minimum Weight:	Not Defined
Convex Surfaces Only:	Enabled

Seismic Loading

Group 2 - Master Scenario

Advanced seismic analysis:	No
Staged pseudostatic analysis:	No

Group 2 - Scenario 2

Advanced seismic analysis:	No
Staged pseudostatic analysis:	No
Seismic Load Coefficient (Horizontal):	0.2

Materials

Sandstone	
Color	
Strength Type	Mohr-Coulomb
Unit Weight	138 lbs/ft3
Cohesion	750 psf
Phi	30 °
Water Surface	Assigned per scenario
Ru Value	0

Colluvium	
Color	
Strength Type	Mohr-Coulomb
Unit Weight	125 lbs/ft3
Cohesion	0 psf
Phi	32 °
Water Surface	Assigned per scenario
Ru Value	0

Berm	
Color	
Strength Type	Mohr-Coulomb
Unit Weight	125 lbs/ft3
Cohesion	0 psf
Phi	32 °
Water Surface	Assigned per scenario
Ru Value	0

Materials In Use

Material		Group 2	Scenario 2
Sandstone		✓	✓
Colluvium		✓	✓
Berm		✓	✓

Global Minimums

Group 2 - Master Scenario

Method: bishop simplified

FS	1.588080
Axis Location:	11.480, 112.568
Left Slip Surface Endpoint:	25.191, 10.190
Right Slip Surface Endpoint:	101.609, 62.110
Resisting Moment:	1.01864e+07 lb-ft
Driving Moment:	6.41429e+06 lb-ft
Total Slice Area:	869.076 ft2
Surface Horizontal Width:	76.4174 ft
Surface Average Height:	11.3727 ft

Method: spencer

FS	1.608550
Axis Location:	12.653, 121.477
Left Slip Surface Endpoint:	25.191, 10.190
Right Slip Surface Endpoint:	109.205, 64.735
Resisting Moment:	1.00113e+07 lb-ft
Driving Moment:	6.2238e+06 lb-ft
Resisting Horizontal Force:	79215.4 lb
Driving Horizontal Force:	49246.6 lb
Total Slice Area:	812.285 ft2
Surface Horizontal Width:	84.0144 ft
Surface Average Height:	9.66841 ft

Method: gle/morgenstern-price

FS	1.566820
Axis Location:	13.741, 129.092
Left Slip Surface Endpoint:	25.191, 10.190
Right Slip Surface Endpoint:	115.733, 66.911
Resisting Moment:	1.09768e+07 lb-ft
Driving Moment:	7.00579e+06 lb-ft
Resisting Horizontal Force:	82577.7 lb
Driving Horizontal Force:	52703.9 lb
Total Slice Area:	870.217 ft2
Surface Horizontal Width:	90.5415 ft
Surface Average Height:	9.61124 ft

Group 2 - Scenario 2

Method: bishop simplified

FS	1.180800
Axis Location:	15.227, 139.492
Left Slip Surface Endpoint:	25.191, 10.190
Right Slip Surface Endpoint:	124.647, 69.882
Resisting Moment:	1.54646e+07 lb-ft
Driving Moment:	1.30967e+07 lb-ft
Total Slice Area:	1209.1 ft2
Surface Horizontal Width:	99.4554 ft
Surface Average Height:	12.1572 ft

Method: spencer

FS	1.166840
Axis Location:	17.458, 137.691
Left Slip Surface Endpoint:	26.779, 11.771
Right Slip Surface Endpoint:	123.787, 69.596
Resisting Moment:	1.02878e+07 lb-ft
Driving Moment:	8.8168e+06 lb-ft
Resisting Horizontal Force:	76229.6 lb
Driving Horizontal Force:	65330.2 lb
Total Slice Area:	852.331 ft2
Surface Horizontal Width:	97.0079 ft
Surface Average Height:	8.7862 ft

Method: gle/morgenstern-price

FS	1.126630
Axis Location:	14.709, 128.766
Left Slip Surface Endpoint:	25.839, 10.835
Right Slip Surface Endpoint:	115.732, 66.911
Resisting Moment:	1.01487e+07 lb-ft
Driving Moment:	9.00805e+06 lb-ft
Resisting Horizontal Force:	78291.2 lb
Driving Horizontal Force:	69491.6 lb
Total Slice Area:	894.986 ft2
Surface Horizontal Width:	89.8936 ft
Surface Average Height:	9.95606 ft

Global Minimum Coordinates

Group 2 - Master Scenario

Method: bishop simplified

X	Y
25.1911	10.1902
28.2356	9.30606
31.2801	9.10939
35.4965	9.54779
39.7129	10.4867
42.5789	11.5381
45.4449	13.0094
48.3109	14.8567
51.1769	16.9126
53.1063	18.6303
55.0357	20.2805
56.9651	22.0644
58.8945	24.2244
61.1343	26.7336
63.3742	29.1647
65.614	31.5175
67.8538	33.7921
70.0936	35.9884
72.3334	38.1066
75.3171	40.824
78.3007	43.4372
81.2844	45.9462
84.268	48.351
86.8312	50.3274
89.3944	52.2143
91.9577	54.0117
94.5209	56.2695
97.0841	58.4637
99.6473	60.5683
101.609	62.1102

Method: spencer

X	Y
25.1911	10.1902
28.0357	10.4313
30.8803	10.8515
35.4008	11.7493
39.8562	13.3164
42.7582	15.0604
45.6602	16.7235
48.5396	18.5674
51.419	20.4324
54.7553	23.0995
58.0916	25.7688
61.4279	28.7091
64.7642	31.8162
68.1004	34.8068
71.4367	37.6809
73.8213	39.6518
76.2058	41.5395
79.015	43.6652
81.8242	45.6929
85.1043	47.9459
88.3844	50.0843
91.6635	52.1076
94.9426	54.6125
98.2217	57.0029
101.883	59.7055
105.544	62.2802
109.205	64.7352

Method: gle/morgenstern-price

X	Y
25.1911	10.1902
29.7557	9.5602
33.711	10.3361
36.9619	11.6136
39.4972	12.9352
42.099	14.528
44.6281	16.074
46.8308	17.6492
49.1963	19.3996
51.5389	21.1212
54.9836	23.7703
57.0694	25.3266
59.1551	27.0605
61.2408	28.8587
63.4057	30.852
65.6732	32.8606
67.5604	34.4664
69.3158	35.8988
71.1935	37.3654
73.0711	38.7663
75.8505	40.7431
78.6298	42.6227
82.1908	44.9066
86.0386	47.2402
90.2958	49.6733
94.6213	52.785
96.8316	54.2979
99.0419	55.8688
103.462	59.0772
106.526	61.1934
109.589	63.2027
112.655	65.107
115.733	66.9109

Group 2 - Scenario 2

Method: bishop simplified

X	Y
25.1911	10.1902
29.1923	9.12644
33.2152	9.0967
38.2385	10.1152
43.2624	11.8162
45.99	13.0673
48.5551	14.3561
50.8973	15.5232
54.595	17.9582
57.0175	19.6727
59.44	21.763
62.4191	24.7041
65.3985	27.5416
68.3779	30.275
71.0282	32.6139
73.6784	34.8602
76.3286	37.0139
78.9787	39.075
81.7026	41.0985
84.4265	43.0267
87.2235	44.909
89.9123	46.6247
92.8045	48.3691
96.0492	50.2128
99.294	51.9433
101.829	53.8248
104.365	55.625
106.9	57.5287
109.435	59.4031
111.97	61.2458
114.506	63.0608
117.041	64.8545
119.576	66.5597
122.111	68.2086
124.647	69.8822

Method: spencer

X	Y
26.7794	11.7707
30.1542	12.603
32.9321	13.4538
35.71	14.6087
38.3789	15.7555
41.0478	16.9625
45.6264	19.3922
49.0413	21.4697
51.6338	23.1801
53.8262	24.6534
56.0186	26.1126
58.2172	27.6038
60.2577	29.1534
62.4692	30.9781
64.6807	32.7255
66.8922	34.3957
69.1037	35.9886
71.5522	37.6668
74.0007	39.2595
76.4492	40.7667
80.9218	43.3636
85.3945	45.8044
89.8671	48.7231
94.3398	51.4856
98.8124	54.0919
103.285	56.5538
106.537	58.3388
109.13	60.0981
112.377	62.1872
116.561	64.7879
118.97	66.3587
121.379	67.9831
123.787	69.5958

Method: gle/morgenstern-price

X	Y
25.8388	10.8347
28.0313	10.6489
30.2635	10.6379
34.0107	11.806
37.7599	13.4409
40.6088	14.8721
43.4576	16.5559
45.7855	18.1333
48.3199	19.9658
50.5403	21.5739
52.7607	23.1931
55.1885	24.9606
57.6186	26.9677
60.046	28.9982
62.9769	31.3476
65.9079	33.5947
69.1104	35.9381
72.313	38.1697
75.0938	40.0103
77.8715	41.7519
80.6464	43.3948
83.8181	45.1619
86.5769	46.6943
89.1644	48.1278
91.7488	49.5558
95.3451	51.5361
98.9245	53.5007
102.503	55.4585
105.814	57.2654
109.121	59.0653
112.426	62.2922
114.079	63.9026
115.732	66.9108

Global Minimum Support Data

All Open Scenarios

No Supports Present

Valid and Invalid Surfaces

Group 2 - Master Scenario

Method: bishop simplified

Number of Valid Surfaces:	34560
Number of Invalid Surfaces:	69147

Error Codes

Error Code -111 reported for 2 surfaces
Error Code -112 reported for 3 surfaces
Error Code -121 reported for 1 surface
Error Code -1000 reported for 69141 surfaces

Method: spencer

Number of Valid Surfaces:	34548
Number of Invalid Surfaces:	69159

Error Codes

Error Code -111 reported for 12 surfaces
Error Code -112 reported for 5 surfaces
Error Code -121 reported for 1 surface
Error Code -1000 reported for 69141 surfaces

Method: gle/morgenstern-price

Number of Valid Surfaces:	34562
Number of Invalid Surfaces:	69145

Error Codes

Error Code -111 reported for 4 surfaces
Error Code -112 reported for 1 surface
Error Code -121 reported for 1 surface
Error Code -1000 reported for 69139 surfaces

Group 2 - Scenario 2

Method: bishop simplified

Number of Valid Surfaces:	34552
Number of Invalid Surfaces:	69149

Error Codes

Error Code -112 reported for 4 surfaces
Error Code -121 reported for 4 surfaces
Error Code -1000 reported for 69141 surfaces

Method: spencer

Number of Valid Surfaces:	34510
Number of Invalid Surfaces:	69191

Error Codes

Error Code -111 reported for 19 surfaces
Error Code -112 reported for 10 surfaces
Error Code -121 reported for 4 surfaces
Error Code -1000 reported for 69158 surfaces

Method: gle/morgenstern-price

Number of Valid Surfaces:	34536
Number of Invalid Surfaces:	69165

Error Codes

Error Code -111 reported for 5 surfaces
Error Code -112 reported for 10 surfaces
Error Code -121 reported for 4 surfaces
Error Code -1000 reported for 69146 surfaces

Error Code Descriptions

The following errors were encountered during the computation:

-111 = Safety factor equation did not converge

-112 = The coefficient M-Alpha = cos(alpha)(1+tan(alpha)tan(phi)/F) < 0.2 for the final iteration of the safety factor calculation. This screens out some slip surfaces which may not be valid in the context of the analysis, in particular, deep seated slip surfaces with many high negative base angle slices in the passive zone.

-121 = Concave failure surface, only convex surfaces have been defined as being allowed.

-1000 = No valid slip surface is generated

Slice Data

Group 2 - Master Scenario

Global Minimum Query (bishop simplified) - Safety Factor: 1.58808

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	1.52225	205.528	-16.1936	Sandstone	750	30	582.895	925.684	304.293	0	304.293	135.017	135.017
2	1.52225	616.585	-16.1936	Sandstone	750	30	692.654	1099.99	606.201	0	606.201	405.049	405.049
3	1.52225	991.537	-3.69613	Sandstone	750	30	726.127	1153.15	698.273	0	698.273	651.366	651.366
4	1.52225	1330.38	-3.69613	Sandstone	750	30	808.998	1284.75	926.224	0	926.224	873.963	873.963
5	2.10819	2350.37	5.93609	Sandstone	750	30	845.619	1342.91	1026.95	0	1026.95	1114.88	1114.88
6	2.10819	2896.89	5.93609	Sandstone	750	30	936.432	1487.13	1276.75	0	1276.75	1374.11	1374.11
7	2.10819	3407	12.5542	Sandstone	750	30	980.424	1556.99	1397.75	0	1397.75	1616.08	1616.08
8	2.10819	3880.7	12.5542	Sandstone	750	30	1056	1677.01	1605.62	0	1605.62	1840.78	1840.78
9	1.43301	2887.85	20.1446	Sandstone	750	30	1063.13	1688.34	1625.25	0	1625.25	2015.24	2015.24
10	1.43301	3065.87	20.1446	Sandstone	750	30	1102.98	1751.62	1734.86	0	1734.86	2139.47	2139.47
11	1.43301	3223.13	27.1749	Sandstone	750	30	1087.08	1726.37	1691.13	0	1691.13	2249.21	2249.21
12	1.43301	3359.62	27.1749	Sandstone	750	30	1116.27	1772.72	1771.4	0	1771.4	2344.46	2344.46
13	1.43301	3477.53	32.8045	Sandstone	750	30	1097.37	1742.7	1719.41	0	1719.41	2426.74	2426.74
14	1.43301	3576.85	32.8045	Sandstone	750	30	1117.78	1775.12	1775.56	0	1775.56	2496.05	2496.05
15	1.43301	3663.56	35.653	Sandstone	750	30	1111.78	1765.59	1759.05	0	1759.05	2556.56	2556.56
16	1.43301	3724.23	35.653	Sandstone	750	30	1123.98	1784.97	1792.62	0	1792.62	2598.89	2598.89
17	1.9294	5064.28	41.6771	Sandstone	750	30	1077.71	1711.5	1665.36	0	1665.36	2624.79	2624.79
18	1.9294	5092.95	40.5413	Sandstone	750	30	1092.27	1734.62	1705.4	0	1705.4	2639.66	2639.66
19	1.9294	5112.81	42.756	Sandstone	750	30	1074.49	1706.38	1656.49	0	1656.49	2649.94	2649.94
20	1.9294	5064.8	48.2272	Sandstone	750	30	1013.94	1610.22	1489.95	0	1489.95	2625.07	2625.07
21	1.11991	2894.79	48.2469	Sandstone	750	30	1003.35	1593.4	1460.8	0	1460.8	2584.84	2584.84
22	1.11991	2861.61	48.2469	Sandstone	750	30	995.695	1581.24	1439.75	0	1439.75	2555.22	2555.22
23	2.23982	5635.79	47.3441	Sandstone	750	30	994.582	1579.48	1436.69	0	1436.69	2516.18	2516.18
24	2.23982	5515.59	46.4092	Sandstone	750	30	989.601	1571.57	1423	0	1423	2462.51	2462.51
25	1.11991	2575.37	45.4412	Sandstone	750	30	955.524	1517.45	1329.26	0	1329.26	2299.62	2299.62
26	1.11991	2402.25	45.4412	Sandstone	750	30	914.48	1452.27	1216.36	0	1216.36	2145.03	2145.03
27	2.23982	4297.62	44.4388	Sandstone	750	30	862.388	1369.54	1073.08	0	1073.08	1918.73	1918.73
28	2.02817	3604.4	43.4008	Sandstone	750	30	832.235	1321.66	990.136	0	990.136	1777.16	1777.16
29	0.211648	376.24	43.4008	Colluvium	0	32	509.777	809.567	1295.58	0	1295.58	1777.67	1777.67
30	1.49182	2666.55	42.326	Colluvium	0	32	517.767	822.255	1315.88	0	1315.88	1787.44	1787.44
31	1.49182	2693.31	42.326	Colluvium	0	32	522.964	830.508	1329.09	0	1329.09	1805.38	1805.38
32	1.49182	2659.34	41.2131	Colluvium	0	32	521.643	828.411	1325.74	0	1325.74	1782.61	1782.61
33	1.49182	2322	41.2131	Colluvium	0	32	455.473	723.327	1157.57	0	1157.57	1556.49	1556.49
34	1.49182	1804.36	40.0611	Colluvium	0	32	357.589	567.88	908.797	0	908.797	1209.5	1209.5
35	1.49182	1302.53	40.0611	Colluvium	0	32	258.136	409.94	656.04	0	656.04	873.11	873.11
36	1.49182	1096.82	38.8687	Colluvium	0	32	219.636	348.8	558.195	0	558.195	735.222	735.222
37	1.49182	1015.56	38.8687	Colluvium	0	32	203.363	322.957	516.839	0	516.839	680.749	680.749
38	1.28161	811.143	37.635	Colluvium	0	32	191.065	303.427	485.585	0	485.585	632.91	632.91
39	1.28161	758.336	37.635	Colluvium	0	32	178.626	283.673	453.972	0	453.972	591.707	591.707
40	1.28161	709.114	36.3589	Colluvium	0	32	168.812	268.087	429.029	0	429.029	553.301	553.301
41	1.28161	663.477	36.3589	Colluvium	0	32	157.947	250.833	401.417	0	401.417	517.691	517.691
42	1.28161	621.425	35.0395	Colluvium	0	32	149.53	237.465	380.024	0	380.024	484.879	484.879
43	1.28161	582.958	35.0395	Colluvium	0	32	140.274	222.766	356.499	0	356.499	454.864	454.864
44	1.28161	526.054	41.3746	Colluvium	0	32	119.939	190.472	304.818	0	304.818	410.464	410.464
45	1.28161	450.713	41.3746	Colluvium	0	32	102.761	163.192	261.163	0	261.163	351.677	351.677
46	1.28161	377.919	40.5643	Colluvium	0	32	86.7935	137.835	220.581	0	220.581	294.878	294.878
47	1.28161	307.671	40.5643	Colluvium	0	32	70.6602	112.214	179.58	0	179.58	240.067	240.067
48	1.28161	236.562	39.3895	Colluvium	0	32	54.8933	87.1749	139.509	0	139.509	184.582	184.582
49	1.28161	155.502	39.3895	Colluvium	0	32	36.0836	57.3037	91.7048	0	91.7048	121.333	121.333
50	1.96124	87.6129	38.1738	Colluvium	0	32	13.4246	21.3193	34.118	0	34.118	44.6722	44.6722

Global Minimum Query (spencer) - Safety Factor: 1.60855

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	1.4223	127.058	4.84463	Sandstone	750	30	621.935	1000.41	433.729	0	433.729	486.443	486.443
2	1.4223	381.174	4.84463	Sandstone	750	30	697.883	1122.58	645.328	0	645.328	704.478	704.478
3	1.4223	626.502	8.40303	Sandstone	750	30	737.725	1186.67	756.331	0	756.331	865.309	865.309
4	1.4223	863.04	8.40303	Sandstone	750	30	803.343	1292.22	939.147	0	939.147	1057.82	1057.82
5	2.26022	1840.17	11.2332	Sandstone	750	30	853.333	1372.63	1078.42	0	1078.42	1247.9	1247.9
6	2.26022	2401.64	11.2332	Sandstone	750	30	945.97	1521.64	1336.52	0	1336.52	1524.39	1524.39
7	2.22772	2864.09	19.3781	Sandstone	750	30	926.562	1490.42	1282.45	0	1282.45	1608.34	1608.34
8	2.22772	3304.66	19.3781	Sandstone	750	30	989.864	1592.25	1458.81	0	1458.81	1806.97	1806.97
9	1.451	2353.18	31.0047	Sandstone	750	30	897.493	1443.66	1201.46	0	1201.46	1740.83	1740.83
10	1.451	2467.68	31.0047	Sandstone	750	30	918.017	1476.68	1258.64	0	1258.64	1810.34	1810.34
11	1.451	2586.22	29.816	Sandstone	750	30	952.856	1532.72	1355.7	0	1355.7	1901.76	1901.76
12	1.451	2708.82	29.816	Sandstone	750	30	975.303	1568.82	1418.24	0	1418.24	1977.17	1977.17
13	1.43971	2799.29	32.6348	Sandstone	750	30	961.927	1547.31	1380.98	0	1380.98	1996.98	1996.98
14	1.43971	2900.73	32.6348	Sandstone	750	30	979.726	1575.94	1430.57	0	1430.57	2057.97	2057.97
15	1.43971	2996.88	32.931	Sandstone	750	30	992.923	1597.17	1467.34	0	1467.34	2110.45	2110.45
16	1.43971	3076.8	32.931	Sandstone	750	30	1006.87	1619.6	1506.19	0	1506.19	2158.34	2158.34
17	1.66814	3636.3	38.6399	Sandstone	750	30	946.866	1523.08	1339.02	0	1339.02	2095.97	2095.97
18	1.66814	3685.91	38.6399	Sandstone	750	30	953.597	1533.91	1357.77	0	1357.77	2120.1	2120.1
19	1.66814	3735.39	38.6626	Sandstone	750	30	960.032	1544.26	1375.7	0	1375.7	2143.8	2143.8
20	1.66814	3784.74	38.6626	Sandstone	750	30	966.725	1555.03	1394.34	0	1394.34	2167.8	2167.8
21	1.66814	3818.51	41.3894	Sandstone	750	30	937.703	1508.34	1313.49	0	1313.49	2139.87	2139.87
22	1.66814	3836.67	41.3894	Sandstone	750	30	940.043	1512.11	1320.01	0	1320.01	2148.46	2148.46
23	1.66814	3845.24	42.9631	Sandstone	750	30	921.985	1483.06	1269.69	0	1269.69	2128.35	2128.35
24	1.66814	3844.2	42.9631	Sandstone	750	30	921.855	1482.85	1269.33	0	1269.33	2127.87	2127.87
25	1.66814	3720.59	41.8727	Sandstone	750	30	919.332	1478.79	1262.3	0	1262.3	2086.38	2086.38
26	1.66814	3385.74	41.8727	Sandstone	750	30	876.608	1410.07	1143.27	0	1143.27	1929.05	1929.05
27	1.6003	2936.24	40.7439	Sandstone	750	30	846.776	1362.08	1060.16	0	1060.16	1789.63	1789.63
28	1.6003	2741.25	40.7439	Sandstone	750	30	820.274	1319.45	986.315	0	986.315	1692.96	1692.96
29	0.135675	233.033	40.7439	Colluvium	0	32	403.015	648.269	1037.45	0	1037.45	1384.63	1384.63
30	2.38455	4162.73	39.5754	Colluvium	0	32	419.039	674.045	1078.7	0	1078.7	1425.05	1425.05
31	2.38455	4292.38	38.3661	Colluvium	0	32	442.27	711.413	1138.5	0	1138.5	1488.61	1488.61
32	1.4046	2388.85	37.1151	Colluvium	0	32	427.944	688.37	1101.62	0	1101.62	1425.45	1425.45
33	1.4046	1992.43	37.1151	Colluvium	0	32	356.928	574.137	918.81	0	918.81	1188.9	1188.9
34	1.4046	1560.99	35.8212	Colluvium	0	32	286.555	460.938	737.654	0	737.654	944.485	944.485
35	1.4046	1212.95	35.8212	Colluvium	0	32	222.665	358.167	573.187	0	573.187	733.903	733.903
36	1.64004	1330.18	34.4838	Colluvium	0	32	214.433	344.927	551.997	0	551.997	699.284	699.284
37	1.64004	1272.02	34.4838	Colluvium	0	32	205.057	329.845	527.862	0	527.862	668.709	668.709
38	1.64004	1219.72	33.1021	Colluvium	0	32	201.744	324.515	519.335	0	519.335	650.861	650.861
39	1.64004	1173.3	33.1021	Colluvium	0	32	194.066	312.165	499.568	0	499.568	626.088	626.088
40	1.63956	1132.43	31.6756	Colluvium	0	32	192.365	309.429	495.19	0	495.19	613.884	613.884
41	1.63956	1097.77	31.6756	Colluvium	0	32	186.478	299.959	480.034	0	480.034	595.095	595.095
42	1.63956	1038.43	37.3761	Colluvium	0	32	158.581	255.085	408.221	0	408.221	529.361	529.361
43	1.63956	954.421	37.3761	Colluvium	0	32	145.751	234.448	375.195	0	375.195	486.534	486.534
44	1.63956	876.277	36.0911	Colluvium	0	32	137.11	220.549	352.952	0	352.952	452.902	452.902
45	1.63956	800.892	36.0911	Colluvium	0	32	125.315	201.575	322.588	0	322.588	413.939	413.939
46	1.83063	775.583	36.4333	Colluvium	0	32	107.989	173.706	277.989	0	277.989	357.702	357.702
47	1.83063	643.035	36.4333	Colluvium	0	32	89.5341	144.02	230.48	0	230.48	296.57	296.57
48	1.83063	511.623	35.1164	Colluvium	0	32	73.0217	117.459	187.974	0	187.974	239.326	239.326
49	1.83063	359.973	35.1164	Colluvium	0	32	51.3775	82.6432	132.257	0	132.257	168.387	168.387
50	3.66126	282.496	33.8427	Colluvium	0	32	20.646	33.2101	53.1473	0	53.1473	66.9908	66.9908

Global Minimum Query (gle/morgenstern-price) - Safety Factor: 1.56682

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	1.52151	180.988	-7.85832	Sandstone	750	30	561.472	879.725	224.69	0	224.69	147.196	147.196
2	1.52151	542.963	-7.85832	Sandstone	750	30	681.816	1068.28	551.282	0	551.282	457.178	457.178
3	1.52151	904.939	-7.85832	Sandstone	750	30	811.819	1271.97	904.088	0	904.088	792.041	792.041
4	1.97767	1627.09	11.0985	Sandstone	750	30	810.189	1269.42	899.664	0	899.664	1058.6	1058.6
5	1.97767	2058.27	11.0985	Sandstone	750	30	915.046	1433.71	1184.22	0	1184.22	1363.72	1363.72
6	1.62545	1978.65	21.4531	Sandstone	750	30	913.221	1430.85	1179.27	0	1179.27	1538.14	1538.14
7	1.62545	2198.17	21.4531	Sandstone	750	30	968.769	1517.89	1330.02	0	1330.02	1710.71	1710.71
8	2.53528	3809.87	27.5331	Sandstone	750	30	968.382	1517.28	1328.97	0	1328.97	1833.79	1833.79
9	1.30089	2107.42	31.4739	Sandstone	750	30	966.865	1514.9	1324.85	0	1324.85	1916.74	1916.74
10	1.30089	2196.83	31.4739	Sandstone	750	30	986.955	1546.38	1379.37	0	1379.37	1983.56	1983.56
11	2.52908	4527.17	31.4367	Sandstone	750	30	1015.84	1591.64	1457.77	0	1457.77	2078.74	2078.74
12	2.20275	4184.26	35.5687	Sandstone	750	30	993.634	1556.85	1397.5	0	1397.5	2108.05	2108.05
13	2.36553	4692.53	36.501	Sandstone	750	30	998.581	1564.6	1410.92	0	1410.92	2149.86	2149.86
14	2.34255	4812.31	36.3125	Sandstone	750	30	1012.9	1587.03	1449.78	0	1449.78	2194.17	2194.17
15	1.72236	3624.28	37.562	Sandstone	750	30	1003.37	1572.11	1423.93	0	1423.93	2195.57	2195.57
16	1.72236	3689.6	37.562	Sandstone	750	30	1007.79	1579.03	1435.92	0	1435.92	2210.96	2210.96
17	2.08577	4562.43	36.7277	Sandstone	750	30	1025.08	1606.12	1482.85	0	1482.85	2247.69	2247.69
18	2.0857	4646.25	39.7374	Sandstone	750	30	987.216	1546.79	1380.08	0	1380.08	2200.77	2200.77
19	2.0857	4695.4	40.766	Sandstone	750	30	972.866	1524.31	1341.14	0	1341.14	2179.89	2179.89
20	2.1649	4896.94	42.6371	Sandstone	750	30	944.763	1480.27	1264.87	0	1264.87	2134.76	2134.76
21	2.26753	5118.37	41.5352	Sandstone	750	30	953.812	1494.45	1289.43	0	1289.43	2134.34	2134.34
22	1.8872	3930.8	40.3945	Sandstone	750	30	928.6	1454.95	1221.01	0	1221.01	2011.15	2011.15
23	1.75541	3295.06	39.2138	Sandstone	750	30	896.437	1404.56	1133.72	0	1133.72	1865.2	1865.2
24	1.87765	3243.51	37.992	Sandstone	750	30	875.308	1371.45	1076.38	0	1076.38	1760.05	1760.05
25	0.399389	692.997	36.7281	Sandstone	750	30	889.975	1394.43	1116.19	0	1116.19	1780.23	1780.23
26	1.47826	2608.78	36.7281	Colluvium	0	32	433.932	679.894	1088.06	0	1088.06	1411.83	1411.83
27	1.38969	2521.66	35.4211	Colluvium	0	32	457.614	716.998	1147.44	0	1147.44	1472.9	1472.9
28	1.38969	2592.81	35.4211	Colluvium	0	32	469.749	736.012	1177.86	0	1177.86	1511.96	1511.96
29	1.38965	2532.32	34.0704	Colluvium	0	32	471.804	739.232	1183.02	0	1183.02	1502.1	1502.1
30	1.38965	2207.91	34.0704	Colluvium	0	32	410.218	642.738	1028.6	0	1028.6	1306.03	1306.03
31	1.78047	2240.83	32.6752	Colluvium	0	32	332.771	521.392	834.4	0	834.4	1047.83	1047.83
32	1.78047	1741.89	32.6752	Colluvium	0	32	256.345	401.647	642.77	0	642.77	807.184	807.184
33	1.9239	1807.48	31.235	Colluvium	0	32	253.275	396.836	635.07	0	635.07	788.67	788.67
34	1.9239	1764.65	31.235	Colluvium	0	32	247.364	387.575	620.248	0	620.248	770.263	770.263
35	2.1286	1912.38	29.7495	Colluvium	0	32	249.983	391.678	626.815	0	626.815	769.689	769.689
36	2.1286	1879.72	29.7495	Colluvium	0	32	246.439	386.125	617.927	0	617.927	758.776	758.776
37	2.16277	1833.23	35.7307	Colluvium	0	32	212.662	333.203	533.237	0	533.237	686.223	686.223
38	2.16277	1713.07	35.7307	Colluvium	0	32	201.079	315.054	504.193	0	504.193	648.846	648.846
39	2.21031	1637.24	34.3902	Colluvium	0	32	195.273	305.957	489.635	0	489.635	623.292	623.292
40	2.21031	1511.13	35.401	Colluvium	0	32	179.964	281.971	451.249	0	451.249	579.148	579.148
41	2.21026	1332.51	35.9722	Colluvium	0	32	160.027	250.733	401.257	0	401.257	517.404	517.404
42	2.21026	1143.24	35.9722	Colluvium	0	32	140.077	219.476	351.236	0	351.236	452.904	452.904
43	1.53157	664.287	34.6398	Colluvium	0	32	121.807	190.85	305.424	0	305.424	389.579	389.579
44	1.53157	559.449	34.6398	Colluvium	0	32	103.985	162.925	260.735	0	260.735	332.576	332.576
45	1.53157	459.731	33.2633	Colluvium	0	32	88.1524	138.119	221.037	0	221.037	278.862	278.862
46	1.53157	365.132	33.2633	Colluvium	0	32	70.938	111.147	177.872	0	177.872	224.404	224.404
47	1.5331	275.887	31.8419	Colluvium	0	32	55.0982	86.329	138.156	0	138.156	172.374	172.374
48	1.5331	191.359	31.8419	Colluvium	0	32	38.682	60.6078	96.993	0	96.993	121.016	121.016
49	1.53887	112.242	30.3753	Colluvium	0	32	23.18	36.3189	58.1225	0	58.1225	71.7088	71.7088
50	1.53887	37.4139	30.3753	Colluvium	0	32	7.80045	12.2219	19.5592	0	19.5592	24.1312	24.1312

Group 2 - Scenario 2

Global Minimum Query (bishop simplified) - Safety Factor: 1.1808

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	2.00061	348.217	-14.8883	Sandstone	750	30	827.885	977.567	394.158	0	394.158	174.056	174.056
2	2.00061	1044.65	-14.8883	Sandstone	750	30	1023.53	1208.58	794.285	0	794.285	522.169	522.169
3	2.01141	1680.23	-0.423477	Sandstone	750	30	1047.39	1236.76	843.092	0	843.092	835.351	835.351
4	2.01141	2239.9	-0.423477	Sandstone	750	30	1183.93	1397.99	1122.35	0	1122.35	1113.6	1113.6
5	2.51169	3491.31	11.4617	Sandstone	750	30	1196.22	1412.5	1147.48	0	1147.48	1390.03	1390.03
6	2.51169	4181.06	11.4617	Sandstone	750	30	1318.38	1556.75	1397.33	0	1397.33	1664.64	1664.64
7	2.51192	4812.14	18.7055	Sandstone	750	30	1348.59	1592.42	1459.11	0	1459.11	1915.72	1915.72
8	2.51192	5383.73	18.7055	Sandstone	750	30	1444.05	1705.13	1654.34	0	1654.34	2143.28	2143.28
9	2.72764	6431.79	24.639	Sandstone	750	30	1460.56	1724.63	1688.1	0	1688.1	2358	2358
10	2.56508	6531.04	26.6768	Sandstone	750	30	1509.31	1782.19	1787.8	0	1787.8	2546.14	2546.14
11	2.34225	6338.79	26.4869	Sandstone	750	30	1574.73	1859.44	1921.6	0	1921.6	2706.29	2706.29
12	1.84885	5195.37	33.3654	Sandstone	750	30	1519.79	1794.57	1809.26	0	1809.26	2810.06	2810.06
13	1.84885	5322.77	33.3654	Sandstone	750	30	1545.28	1824.67	1861.38	0	1861.38	2878.97	2878.97
14	2.4225	7147.2	35.2886	Sandstone	750	30	1543.57	1822.65	1857.89	0	1857.89	2950.34	2950.34
15	2.4225	7263.26	40.7897	Sandstone	750	30	1477.71	1744.88	1723.19	0	1723.19	2998.25	2998.25
16	1.48953	4473.38	44.6331	Sandstone	750	30	1418.72	1675.23	1602.54	0	1602.54	3003.21	3003.21
17	1.48953	4455.41	44.6331	Sandstone	750	30	1414.75	1670.53	1594.41	0	1594.41	2991.15	2991.15
18	1.48972	4443.34	43.602	Sandstone	750	30	1428.4	1686.66	1622.34	0	1622.34	2982.68	2982.68
19	1.48972	4426.06	43.602	Sandstone	750	30	1424.53	1682.09	1614.42	0	1614.42	2971.08	2971.08
20	1.48968	4219.36	42.5343	Sandstone	750	30	1394.51	1646.64	1553.02	0	1553.02	2832.4	2832.4
21	1.48968	3943.09	42.5343	Sandstone	750	30	1331.91	1572.72	1425	0	1425	2646.94	2646.94
22	2.6503	6413.71	41.4288	Sandstone	750	30	1270.28	1499.95	1298.95	0	1298.95	2420	2420
23	1.32512	3144.66	40.2843	Sandstone	750	30	1269.41	1498.92	1297.18	0	1297.18	2373.12	2373.12
24	1.32512	3170.49	40.2843	Sandstone	750	30	1276.15	1506.88	1310.96	0	1310.96	2392.62	2392.62
25	2.65017	6417.72	39.0997	Sandstone	750	30	1301.9	1537.28	1363.61	0	1363.61	2421.63	2421.63
26	2.6501	5717.69	37.874	Sandstone	750	30	1224.45	1445.83	1205.22	0	1205.22	2157.54	2157.54
27	1.36198	2332.45	36.606	Sandstone	750	30	1080.18	1275.48	910.159	0	910.159	1712.55	1712.55
28	1.36198	1976.45	36.606	Sandstone	750	30	986.431	1164.78	718.414	0	718.414	1451.16	1451.16
29	2.34447	3216.53	35.295	Sandstone	750	30	970.174	1145.58	685.167	0	685.167	1371.96	1371.96
30	0.379409	506.066	35.295	Colluvium	0	32	513.488	606.327	970.325	0	970.325	1333.83	1333.83
31	1.39847	1839.43	33.94	Colluvium	0	32	513.263	606.061	969.9	0	969.9	1315.32	1315.32
32	1.39847	1800.54	33.94	Colluvium	0	32	502.409	593.245	949.392	0	949.392	1287.51	1287.51
33	1.34443	1698.24	32.5406	Colluvium	0	32	499.721	590.07	944.307	0	944.307	1263.16	1263.16
34	1.34443	1670.18	32.5406	Colluvium	0	32	491.463	580.32	928.706	0	928.706	1242.29	1242.29
35	1.44606	1769.67	31.0961	Colluvium	0	32	490.926	579.685	927.687	0	927.687	1223.79	1223.79
36	1.44606	1746.34	31.0961	Colluvium	0	32	484.453	572.042	915.459	0	915.459	1207.65	1207.65
37	1.6224	1937.27	29.6063	Colluvium	0	32	485.811	573.646	918.026	0	918.026	1194.08	1194.08
38	1.6224	1919.38	29.6063	Colluvium	0	32	481.327	568.351	909.553	0	909.553	1183.06	1183.06
39	1.62236	1907.01	28.0712	Colluvium	0	32	485.127	572.838	916.731	0	916.731	1175.45	1175.45
40	1.62236	1882.21	28.0712	Colluvium	0	32	478.818	565.388	904.809	0	904.809	1160.16	1160.16
41	2.53531	2783.98	36.5804	Colluvium	0	32	417.236	492.672	788.439	0	788.439	1098.08	1098.08
42	2.53531	2523.33	35.376	Colluvium	0	32	382.84	452.058	723.445	0	723.445	995.274	995.274
43	2.5353	2208.01	36.9023	Colluvium	0	32	329.82	389.451	623.253	0	623.253	870.909	870.909
44	2.5353	1877.17	36.4766	Colluvium	0	32	281.633	332.552	532.195	0	532.195	740.414	740.414
45	2.53525	1555.95	36.0112	Colluvium	0	32	234.56	276.968	443.241	0	443.241	613.729	613.729
46	2.53525	1244.19	35.5991	Colluvium	0	32	188.348	222.401	355.918	0	355.918	490.757	490.757
47	2.53522	940.177	35.2801	Colluvium	0	32	142.787	168.603	269.821	0	269.821	370.846	370.846
48	2.53522	653.577	33.9247	Colluvium	0	32	100.613	118.804	190.126	0	190.126	257.799	257.799
49	2.53522	389.922	33.04	Colluvium	0	32	60.5503	71.4978	114.42	0	114.42	153.802	153.802
50	2.53522	131.277	33.43	Colluvium	0	32	20.308	23.9797	38.3756	0	38.3756	51.7815	51.7815

Global Minimum Query (spencer) - Safety Factor: 1.16684

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	1.68739	147.012	13.8526	Sandstone	750	30	886.88	1034.85	493.37	0	493.37	712.073	712.073
2	1.68739	441.092	13.8526	Sandstone	750	30	965.409	1126.48	652.082	0	652.082	890.15	890.15
3	1.38895	575.795	17.0294	Sandstone	750	30	984.053	1148.23	689.755	0	689.755	991.163	991.163
4	1.38895	759.157	17.0294	Sandstone	750	30	1038.78	1212.09	800.367	0	800.367	1118.54	1118.54
5	1.38895	927.95	22.5741	Sandstone	750	30	1001.59	1168.69	725.191	0	725.191	1141.58	1141.58
6	1.38895	1082.18	22.5741	Sandstone	750	30	1041.74	1215.54	806.337	0	806.337	1239.42	1239.42
7	2.66885	2505.41	23.253	Sandstone	750	30	1088.29	1269.87	900.435	0	900.435	1368.07	1368.07
8	2.66886	3050.02	24.3361	Sandstone	750	30	1141.75	1332.24	1008.48	0	1008.48	1524.86	1524.86
9	1.52622	1971.37	27.9525	Sandstone	750	30	1129.67	1318.14	984.048	0	984.048	1583.5	1583.5
10	1.52622	2120.65	27.9525	Sandstone	750	30	1160.85	1354.53	1047.07	0	1047.07	1663.07	1663.07
11	1.52622	2269.93	27.9525	Sandstone	750	30	1192.03	1390.91	1110.09	0	1110.09	1742.64	1742.64
12	1.70743	2700.72	31.3158	Sandstone	750	30	1161.5	1355.29	1048.39	0	1048.39	1755.03	1755.03
13	1.70743	2856.28	31.3158	Sandstone	750	30	1188.4	1386.67	1102.74	0	1102.74	1825.75	1825.75
14	2.59249	4577.33	33.4147	Sandstone	750	30	1177.88	1374.4	1081.49	0	1081.49	1858.59	1858.59
15	2.19239	4060.61	33.9003	Sandstone	750	30	1193.45	1392.57	1112.96	0	1112.96	1914.94	1914.94
16	2.1924	4232.98	33.6469	Sandstone	750	30	1220.03	1423.58	1166.67	0	1166.67	1978.7	1978.7
17	2.19859	4415.91	34.1476	Sandstone	750	30	1232.3	1437.89	1191.47	0	1191.47	2027.29	2027.29
18	2.04056	4224.62	37.2129	Sandstone	750	30	1192.23	1391.14	1110.5	0	1110.5	2015.87	2015.87
19	2.2115	4666.13	39.5252	Sandstone	750	30	1161.01	1354.71	1047.39	0	1047.39	2005.31	2005.31
20	2.21149	4747.76	38.3142	Sandstone	750	30	1191.79	1390.62	1109.59	0	1109.59	2051.29	2051.29
21	2.21148	4627.34	37.0613	Sandstone	750	30	1200.7	1401.02	1127.61	0	1127.61	2034.42	2034.42
22	2.21147	4146.15	35.7657	Sandstone	750	30	1166.63	1361.28	1058.76	0	1058.76	1899.1	1899.1
23	2.35042	4028.69	34.4264	Sandstone	750	30	1146.07	1337.28	1017.19	0	1017.19	1802.69	1802.69
24	0.0980942	170.011	34.4264	Colluvium	0	32	517.976	604.395	967.237	0	967.237	1322.25	1322.25
25	2.44851	4382	33.0429	Colluvium	0	32	552.604	644.8	1031.89	0	1031.89	1391.35	1391.35
26	2.44849	4634.7	31.6144	Colluvium	0	32	604.516	705.374	1128.83	0	1128.83	1500.95	1500.95
27	2.23633	3844.14	30.1407	Colluvium	0	32	568.464	663.307	1061.51	0	1061.51	1391.58	1391.58
28	2.23633	2868.45	30.1407	Colluvium	0	32	424.182	494.952	792.088	0	792.088	1038.38	1038.38
29	2.23633	2365	28.6217	Colluvium	0	32	362.608	423.106	677.112	0	677.112	874.991	874.991
30	2.23633	2345.1	28.6217	Colluvium	0	32	359.557	419.546	671.413	0	671.413	867.626	867.626
31	1.49088	1537.5	33.1271	Colluvium	0	32	317.798	370.82	593.436	0	593.436	800.82	800.82
32	1.49088	1498.97	33.1271	Colluvium	0	32	309.833	361.526	578.561	0	578.561	780.748	780.748
33	1.49088	1460.44	33.1271	Colluvium	0	32	301.869	352.233	563.693	0	563.693	760.682	760.682
34	2.23632	2129.31	31.7013	Colluvium	0	32	303.458	354.087	566.659	0	566.659	754.089	754.089
35	2.23632	2064.44	31.7013	Colluvium	0	32	294.213	343.3	549.395	0	549.395	731.114	731.114
36	2.23632	2010.49	30.2304	Colluvium	0	32	296.677	346.175	553.995	0	553.995	726.876	726.876
37	2.23632	1957.33	30.2304	Colluvium	0	32	288.833	337.022	539.349	0	539.349	707.658	707.658
38	1.49088	1256.65	28.83	Colluvium	0	32	287.578	335.557	537.003	0	537.003	695.296	695.296
39	1.49088	1220.89	28.83	Colluvium	0	32	279.395	326.009	521.724	0	521.724	675.513	675.513
40	1.49088	1182.95	28.83	Colluvium	0	32	270.712	315.878	505.51	0	505.51	654.52	654.52
41	1.62587	1226.03	28.7647	Colluvium	0	32	257.675	300.666	481.167	0	481.167	622.618	622.618
42	1.62587	1154.78	28.7647	Colluvium	0	32	242.702	283.194	453.205	0	453.205	586.436	586.436
43	2.59347	1640.17	34.1503	Colluvium	0	32	190.244	221.984	355.25	0	355.25	484.299	484.299
44	1.62345	884.845	32.7576	Colluvium	0	32	169.43	197.698	316.383	0	316.383	425.396	425.396
45	1.62345	782.69	32.7576	Colluvium	0	32	149.87	174.874	279.856	0	279.856	376.284	376.284
46	2.09184	863.842	31.867	Colluvium	0	32	131.099	152.971	244.805	0	244.805	326.302	326.302
47	2.09184	706.141	31.867	Colluvium	0	32	107.166	125.045	200.114	0	200.114	266.733	266.733
48	2.40884	606.752	33.1079	Colluvium	0	32	77.6567	90.613	145.011	0	145.011	195.65	195.65
49	2.40885	367.492	33.9926	Colluvium	0	32	46.0634	53.7486	86.0159	0	86.0159	117.077	117.077
50	2.40885	121.914	33.8024	Colluvium	0	32	15.371	17.9355	28.7028	0	28.7028	38.9938	38.9938

Global Minimum Query (gle/morgenstern-price) - Safety Factor: 1.12663

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	2.19249	358.119	-4.84216	Sandstone	750	30	822.179	926.291	305.345	0	305.345	235.696	235.696
2	2.23224	1073.05	-0.283189	Sandstone	750	30	1038.04	1169.49	726.579	0	726.579	721.448	721.448
3	3.74719	3040.48	17.3129	Sandstone	750	30	1097.67	1236.67	842.939	0	842.939	1185.1	1185.1
4	1.87458	1987.77	23.5618	Sandstone	750	30	1180.24	1329.69	1004.06	0	1004.06	1518.75	1518.75
5	1.87458	2258.82	23.5618	Sandstone	750	30	1266.47	1426.84	1172.32	0	1172.32	1724.63	1724.63
6	1.42447	1888.41	26.6725	Sandstone	750	30	1282.41	1444.8	1203.44	0	1203.44	1847.65	1847.65
7	1.42447	2026.37	26.6725	Sandstone	750	30	1331.61	1500.24	1299.45	0	1299.45	1968.38	1968.38
8	1.42438	2151.78	30.5861	Sandstone	750	30	1300.32	1464.97	1238.37	0	1238.37	2006.95	2006.95
9	1.42438	2264.88	30.5861	Sandstone	750	30	1332.06	1500.74	1300.33	0	1300.33	2087.67	2087.67
10	2.32797	3912.79	34.1198	Sandstone	750	30	1294.57	1458.5	1227.15	0	1227.15	2104.3	2104.3
11	2.5344	4509.54	35.8689	Sandstone	750	30	1285.75	1448.56	1209.95	0	1209.95	2139.61	2139.61
12	2.22034	4137.23	35.9156	Sandstone	750	30	1301.69	1466.52	1241.06	0	1241.06	2183.86	2183.86
13	2.2204	4275.14	36.0998	Sandstone	750	30	1306.94	1472.44	1251.3	0	1251.3	2204.34	2204.34
14	2.42778	4830.17	36.0556	Sandstone	750	30	1315.6	1482.19	1268.19	0	1268.19	2225.97	2225.97
15	2.43012	4958.33	39.5543	Sandstone	750	30	1242.44	1399.77	1125.43	0	1125.43	2151.59	2151.59
16	2.4274	5032.01	39.9126	Sandstone	750	30	1230.58	1386.41	1102.3	0	1102.3	2131.69	2131.69
17	1.46548	3079.37	38.7151	Sandstone	750	30	1252.73	1411.36	1145.51	0	1145.51	2149.68	2149.68
18	1.46548	3117.02	38.7151	Sandstone	750	30	1251.76	1410.27	1143.62	0	1143.62	2147.02	2147.02
19	2.93096	6315.72	37.476	Sandstone	750	30	1275.13	1436.6	1189.22	0	1189.22	2166.81	2166.81
20	1.60128	3221.32	36.1945	Sandstone	750	30	1259.03	1418.46	1157.81	0	1157.81	2079.1	2079.1
21	1.60128	2967.82	36.1945	Sandstone	750	30	1213.83	1367.54	1069.6	0	1069.6	1957.81	1957.81
22	2.46328	4238.06	34.8696	Sandstone	750	30	1199.3	1351.17	1041.25	0	1041.25	1876.95	1876.95
23	0.739271	1296.45	34.8696	Colluvium	0	32	475.884	536.145	858.011	0	858.011	1189.62	1189.62
24	1.39038	2499.9	33.5006	Colluvium	0	32	503.049	566.75	906.988	0	906.988	1239.96	1239.96
25	1.39038	2583.29	33.5006	Colluvium	0	32	515.451	580.722	929.353	0	929.353	1270.53	1270.53
26	1.38889	2637.61	32.0869	Colluvium	0	32	545.648	614.743	983.793	0	983.793	1325.9	1325.9
27	1.38889	2468.25	32.0869	Colluvium	0	32	506.882	571.068	913.898	0	913.898	1231.7	1231.7
28	1.3874	2092.22	30.628	Colluvium	0	32	442.574	498.617	797.953	0	797.953	1059.98	1059.98
29	1.3874	1706.7	30.628	Colluvium	0	32	353.699	398.488	637.714	0	637.714	847.125	847.125
30	1.58587	1649.91	29.1239	Colluvium	0	32	305.069	343.7	550.034	0	550.034	720	720
31	1.58587	1629.54	29.1239	Colluvium	0	32	299.749	337.706	540.443	0	540.443	707.444	707.444
32	1.37942	1406.54	29.0512	Colluvium	0	32	297.562	335.242	536.499	0	536.499	701.787	701.787
33	1.37942	1396.65	29.0512	Colluvium	0	32	295.718	333.165	533.175	0	533.175	697.439	697.439
34	1.29375	1301.08	28.986	Colluvium	0	32	295.106	332.475	532.071	0	532.071	695.557	695.557
35	1.29375	1292.68	28.986	Colluvium	0	32	294.618	331.925	531.19	0	531.19	694.405	694.405
36	1.29216	1282.87	28.9235	Colluvium	0	32	295.177	332.555	532.199	0	532.199	695.303	695.303
37	1.29216	1274.79	28.9235	Colluvium	0	32	295.807	333.265	533.335	0	533.335	696.788	696.788
38	1.79818	1760.96	28.8398	Colluvium	0	32	297.898	335.621	537.104	0	537.104	701.144	701.144
39	1.79818	1746.09	28.8398	Colluvium	0	32	300.48	338.53	541.761	0	541.761	707.223	707.223
40	3.57934	3420.94	28.7606	Colluvium	0	32	305.387	344.058	550.608	0	550.608	718.223	718.223
41	1.78905	1647.13	28.6853	Colluvium	0	32	304.071	342.576	548.235	0	548.235	714.608	714.608
42	1.78905	1596.95	28.6853	Colluvium	0	32	301.55	339.735	543.69	0	543.69	708.683	708.683
43	1.65577	1421.06	28.6187	Colluvium	0	32	296.774	334.354	535.077	0	535.077	697.009	697.009
44	1.65577	1348.43	28.6187	Colluvium	0	32	287.5	323.906	518.357	0	518.357	675.229	675.229
45	1.6537	1274.37	28.5549	Colluvium	0	32	278.236	313.469	501.655	0	501.655	653.071	653.071
46	1.6537	1202.29	28.5549	Colluvium	0	32	268.338	302.318	483.81	0	483.81	629.839	629.839
47	1.65232	1055.54	44.318	Colluvium	0	32	191.623	215.888	345.493	0	345.493	532.607	532.607
48	1.65232	836.054	44.318	Colluvium	0	32	159.144	179.296	286.934	0	286.934	442.333	442.333
49	1.65312	617.203	44.251	Colluvium	0	32	123.416	139.044	222.517	0	222.517	342.748	342.748
50	1.65312	253.872	61.2094	Colluvium	0	32	40.1341	45.2163	72.3612	0	72.3612	145.393	145.393

Interslice Data

Group 2 - Master Scenario

Global Minimum Query (bishop simplified) - Safety Factor: 1.58808

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	25.1911	10.1902	0	0	0
2	26.7134	9.74813	1021.83	0	0
3	28.2356	9.30606	2344.21	0	0
4	29.7579	9.20772	3518.22	0	0
5	31.2801	9.10939	4840.8	0	0
6	33.3883	9.32859	6398.42	0	0
7	35.4965	9.54779	8092.73	0	0
8	37.6047	10.0173	9503.45	0	0
9	39.7129	10.4867	10975.9	0	0
10	41.1459	11.0124	11645	0	0
11	42.5789	11.5381	12313.6	0	0
12	44.0119	12.2737	12627.3	0	0
13	45.4449	13.0094	12923.8	0	0
14	46.8779	13.9331	12908.1	0	0
15	48.3109	14.8567	12869.9	0	0
16	49.7439	15.8847	12654.9	0	0
17	51.1769	16.9126	12422.9	0	0
18	53.1063	18.6303	11641.7	0	0
19	55.0357	20.2805	10934.8	0	0
20	56.9651	22.0644	10052.9	0	0
21	58.8945	24.2244	8790.93	0	0
22	60.0144	25.479	8081.84	0	0
23	61.1343	26.7336	7390.59	0	0
24	63.3742	29.1647	6125.65	0	0
25	65.614	31.5175	4994.16	0	0
26	66.7339	32.6548	4552.5	0	0
27	67.8538	33.7921	4193.28	0	0
28	70.0936	35.9884	3768.01	0	0
29	72.1218	37.9064	3556.84	0	0
30	72.3334	38.1066	3405.42	0	0
31	73.8253	39.4653	2389.96	0	0
32	75.3171	40.824	1364.31	0	0
33	76.8089	42.1306	410.307	0	0
34	78.3007	43.4372	-422.677	0	0
35	79.7925	44.6917	-1029.3	0	0
36	81.2844	45.9462	-1467.21	0	0
37	82.7762	47.1486	-1810.73	0	0
38	84.268	48.351	-2128.8	0	0
39	85.5496	49.3392	-2363.79	0	0
40	86.8312	50.3274	-2583.49	0	0
41	88.1128	51.2709	-2771.91	0	0
42	89.3944	52.2143	-2948.2	0	0
43	90.6761	53.113	-3098.09	0	0
44	91.9577	54.0117	-3238.71	0	0
45	93.2393	55.1406	-3429.1	0	0
46	94.5209	56.2695	-3592.22	0	0
47	95.8025	57.3666	-3722.98	0	0
48	97.0841	58.4637	-3829.44	0	0
49	98.3657	59.516	-3905.89	0	0
50	99.6473	60.5683	-3956.15	0	0
51	101.609	62.1102	0	0	0

Global Minimum Query (spencer) - Safety Factor: 1.60855

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	25.1911	10.1902	0	0	0
2	26.6134	10.3107	832.293	564.818	34.1619
3	28.0357	10.4313	1747.1	1185.63	34.1619
4	29.458	10.6414	2637.46	1789.85	34.1619
5	30.8803	10.8515	3582.74	2431.35	34.1619
6	33.1405	11.3004	5027.37	3411.71	34.1619
7	35.4008	11.7493	6565.52	4455.54	34.1619
8	37.6285	12.5328	7624.79	5174.4	34.1619
9	39.8562	13.3164	8686.89	5895.17	34.1619
10	41.3072	14.1884	8941.47	6067.93	34.1619
11	42.7582	15.0604	9175.97	6227.07	34.1619
12	44.2092	15.8919	9431.26	6400.31	34.1619
13	45.6602	16.7235	9667.11	6560.37	34.1619
14	47.0999	17.6454	9778.8	6636.17	34.1619
15	48.5396	18.5674	9870.39	6698.32	34.1619
16	49.9793	19.4999	9931.63	6739.88	34.1619
17	51.419	20.4324	9976.72	6770.48	34.1619
18	53.0872	21.766	9770.57	6630.58	34.1619
19	54.7553	23.0995	9550.64	6481.33	34.1619
20	56.4235	24.4342	9316.05	6322.13	34.1619
21	58.0916	25.7688	9067.73	6153.62	34.1619
22	59.7597	27.2389	8700.98	5904.73	34.1619
23	61.4279	28.7091	8328.55	5651.99	34.1619
24	63.096	30.2626	7894.01	5357.1	34.1619
25	64.7642	31.8162	7459.82	5062.44	34.1619
26	66.4323	33.3115	7105.87	4822.24	34.1619
27	68.1004	34.8068	6858.65	4654.47	34.1619
28	69.7007	36.1854	6752.21	4582.24	34.1619
29	71.301	37.564	6705.15	4550.3	34.1619
30	71.4367	37.6809	6638.57	4505.12	34.1619
31	73.8213	39.6518	5511.74	3740.42	34.1619
32	76.2058	41.5395	4417.24	2997.67	34.162
33	77.6104	42.6024	3847.45	2610.99	34.1619
34	79.015	43.6652	3372.22	2288.48	34.1619
35	80.4196	44.6791	3026.87	2054.12	34.1619
36	81.8242	45.6929	2758.51	1872	34.1619
37	83.4643	46.8194	2488.38	1688.68	34.1618
38	85.1043	47.9459	2230.05	1513.37	34.1618
39	86.7443	49.0151	2005.64	1361.08	34.1618
40	88.3844	50.0843	1789.77	1214.59	34.162
41	90.0239	51.0959	1604.21	1088.66	34.1619
42	91.6635	52.1076	1424.33	966.588	34.1619
43	93.303	53.36	1173.05	796.067	34.162
44	94.9426	54.6125	942.107	639.34	34.1619
45	96.5822	55.8077	745.061	505.619	34.1619
46	98.2217	57.0029	564.967	383.403	34.162
47	100.052	58.3542	387.011	262.637	34.162
48	101.883	59.7055	239.468	162.51	34.162
49	103.714	60.9928	131.152	89.0036	34.162
50	105.544	62.2802	54.9422	37.2853	34.1619
51	109.205	64.7352	0	0	0

Global Minimum Query (gle/morgenstern-price) - Safety Factor: 1.56682

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	25.1911	10.1902	0	0	0
2	26.7126	9.9802	901.469	42.9716	2.72913
3	28.2342	9.7702	2054.63	195.609	5.4384
4	29.7557	9.5602	3479.68	495.765	8.10861
5	31.7333	9.94815	4732.94	962.225	11.4918
6	33.711	10.3361	6083.18	1600.95	14.7446
7	35.3365	10.9748	6814.32	2122.46	17.3003
8	36.9619	11.6136	7539.46	2704.96	19.7367
9	39.4972	12.9352	8238.16	3544.24	23.2785
10	40.7981	13.7316	8440.87	3930.29	24.9679
11	42.099	14.528	8626.29	4313.85	26.5688
12	44.6281	16.074	8941.76	5043.96	29.4269
13	46.8308	17.6492	8929.15	5503.21	31.6463
14	49.1963	19.3996	8821.56	5896.26	33.7585
15	51.5389	21.1212	8698.44	6223.96	35.5847
16	53.2612	22.4458	8540.51	6381.32	36.7664
17	54.9836	23.7703	8374.3	6499.9	37.8176
18	57.0694	25.3266	8204.71	6625.78	38.9229
19	59.1551	27.0605	7870.85	6569.92	39.8523
20	61.2408	28.8587	7488.36	6421.31	40.6133
21	63.4057	30.852	7012.39	6145.72	41.2316
22	65.6732	32.8606	6585.2	5866.81	41.6981
23	67.5604	34.4664	6376.94	5731.43	41.9484
24	69.3158	35.8988	6326.63	5710.64	42.0705
25	71.1935	37.3654	6391.57	5771.96	42.0839
26	71.5929	37.6634	6414.4	5789.98	42.0711
27	73.0711	38.7663	5855.75	5268.12	41.9761
28	74.4608	39.7547	5357.59	4793.26	41.818
29	75.8505	40.7431	4846.22	4301.53	41.5924
30	77.2402	41.6829	4390.04	3856.57	41.2987
31	78.6298	42.6227	3993.41	3463.54	40.9356
32	80.4103	43.7647	3633.05	3088.32	40.3666
33	82.1908	44.9066	3355.45	2783.58	39.6781
34	84.1147	46.0734	3101.75	2493.41	38.7948
35	86.0386	47.2402	2853.97	2210.66	37.761
36	88.1672	48.4567	2623.52	1936.63	36.434
37	90.2958	49.6733	2396.34	1672.03	34.9051
38	92.4585	51.2292	2026.63	1322.91	33.135
39	94.6213	52.785	1677.07	1013.13	31.1365
40	96.8316	54.2979	1367.92	753.555	28.8493
41	99.0419	55.8688	1056.86	522.512	26.3078
42	101.252	57.473	766.859	333.601	23.5101
43	103.462	59.0772	513.012	191.398	20.4599
44	104.994	60.1353	376.389	123.779	18.2039
45	106.526	61.1934	259.757	73.6944	15.8389
46	108.057	62.1981	172.704	41.0603	13.3738
47	109.589	63.2027	102.652	19.619	10.82
48	111.122	64.1549	55.5832	7.99883	8.18906
49	112.655	65.107	22.5383	2.17012	5.49982
50	114.194	66.0089	5.78533	0.27892	2.76018
51	115.733	66.9109	0	0	0

Group 2 - Scenario 2

Global Minimum Query (bishop simplified) - Safety Factor: 1.1808

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	25.1911	10.1902	0	0	0
2	27.1917	9.65832	1796.27	0	0
3	29.1923	9.12644	4057.48	0	0
4	31.2038	9.11157	5840.69	0	0
5	33.2152	9.0967	7790.77	0	0
6	35.7269	9.60596	9512.67	0	0
7	38.2385	10.1152	11276.2	0	0
8	40.7505	10.9657	12460.4	0	0
9	43.2624	11.8162	13603.9	0	0
10	45.99	13.0673	14189.5	0	0
11	48.5551	14.3561	14450.7	0	0
12	50.8973	15.5232	14628.6	0	0
13	52.7462	16.7407	14196.6	0	0
14	54.595	17.9582	13722.8	0	0
15	57.0175	19.6727	12847.3	0	0
16	59.44	21.763	11372.5	0	0
17	60.9296	23.2336	10234.4	0	0
18	62.4191	24.7041	9105.91	0	0
19	63.9088	26.1229	8043.48	0	0
20	65.3985	27.5416	6989.98	0	0
21	66.8882	28.9083	6100.99	0	0
22	68.3779	30.275	5348.98	0	0
23	71.0282	32.6139	4394.72	0	0
24	72.3533	33.737	3990.97	0	0
25	73.6784	34.8602	3575.51	0	0
26	76.3286	37.0139	2805.39	0	0
27	78.9787	39.075	2422.67	0	0
28	80.3407	40.0867	2506.54	0	0
29	81.7026	41.0985	2727.92	0	0
30	84.0471	42.7581	3222	0	0
31	84.4265	43.0267	3054.99	0	0
32	85.825	43.9679	2492.07	0	0
33	87.2235	44.909	1941.04	0	0
34	88.5679	45.7669	1463.17	0	0
35	89.9123	46.6247	993.195	0	0
36	91.3584	47.4969	540.051	0	0
37	92.8045	48.3691	92.8815	0	0
38	94.4269	49.2909	-352.709	0	0
39	96.0492	50.2128	-794.186	0	0
40	97.6716	51.078	-1181.7	0	0
41	99.294	51.9433	-1564.18	0	0
42	101.829	53.8248	-2546.64	0	0
43	104.365	55.625	-3383	0	0
44	106.9	57.5287	-4174.9	0	0
45	109.435	59.4031	-4833.87	0	0
46	111.97	61.2458	-5367.17	0	0
47	114.506	63.0608	-5784.48	0	0
48	117.041	64.8545	-6094.5	0	0
49	119.576	66.5597	-6294.34	0	0
50	122.111	68.2086	-6407.49	0	0
51	124.647	69.8822	0	0	0

Global Minimum Query (spencer) - Safety Factor: 1.16684

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	26.7794	11.7707	0	0	0
2	28.4668	12.1868	1261.83	1054.68	39.89
3	30.1542	12.603	2531.32	2115.75	39.8898
4	31.5432	13.0284	3489.54	2916.66	39.8899
5	32.9321	13.4538	4440.05	3711.12	39.8898
6	34.3211	14.0312	5226.88	4368.78	39.8899
7	35.71	14.6087	5991.77	5008.11	39.8899
8	38.3789	15.7555	7362.6	6153.89	39.8899
9	41.0478	16.9625	8582.52	7173.53	39.8899
10	42.574	17.7724	9115.42	7618.95	39.8899
11	44.1002	18.5823	9615.02	8036.52	39.8899
12	45.6264	19.3922	10081.3	8426.26	39.8899
13	47.3338	20.431	10435.3	8722.16	39.89
14	49.0413	21.4697	10747.7	8983.25	39.8899
15	51.6338	23.1801	11036.1	9224.34	39.89
16	53.8262	24.6534	11200.9	9362.04	39.8899
17	56.0186	26.1126	11326.7	9467.19	39.8899
18	58.2172	27.6038	11376.1	9508.49	39.8899
19	60.2577	29.1534	11243.2	9397.42	39.8899
20	62.4692	30.9781	10966.5	9166.1	39.8898
21	64.6807	32.7255	10713.6	8954.78	39.89
22	66.8922	34.3957	10560.2	8826.54	39.8899
23	69.1037	35.9886	10624.4	8880.21	39.8899
24	71.4541	37.5996	10873.8	9088.65	39.8899
25	71.5522	37.6668	10825.6	9048.34	39.8898
26	74.0007	39.2595	9658.76	8073.08	39.8899
27	76.4492	40.7667	8510.64	7113.45	39.8899
28	78.6855	42.0651	7634.75	6381.35	39.8899
29	80.9218	43.3636	6981.16	5835.07	39.8899
30	83.1581	44.584	6492.75	5426.83	39.8899
31	85.3945	45.8044	6008.44	5022.03	39.8899
32	86.8854	46.7773	5597.39	4678.47	39.8899
33	88.3762	47.7502	5196.64	4343.51	39.8899
34	89.8671	48.7231	4806.2	4017.17	39.8899
35	92.1034	50.1043	4276.28	3574.24	39.8899
36	94.3398	51.4856	3762.5	3144.81	39.8899
37	96.5761	52.7887	3301.93	2759.85	39.8899
38	98.8124	54.0919	2853.54	2385.07	39.8898
39	100.303	54.9125	2590.27	2165.03	39.8899
40	101.794	55.7332	2334.5	1951.25	39.89
41	103.285	56.5538	2086.67	1744.11	39.89
42	104.911	57.4463	1830.97	1530.38	39.8899
43	106.537	58.3388	1590.12	1329.07	39.8899
44	109.13	60.0981	1130.52	944.921	39.8898
45	110.754	61.1426	898.137	750.69	39.8899
46	112.377	62.1872	692.585	578.883	39.8899
47	114.469	63.4876	475.716	397.617	39.8898
48	116.561	64.7879	298.437	249.443	39.8899
49	118.97	66.3587	136.371	113.983	39.8899
50	121.379	67.9831	34.1151	28.5144	39.8899
51	123.787	69.5958	0	0	0

Global Minimum Query (gle/morgenstern-price) - Safety Factor: 1.12663

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	25.8388	10.8347	0	0	0
2	28.0313	10.6489	1787.71	158.641	5.07113
3	30.2635	10.6379	3898.28	696.041	10.1235
4	34.0107	11.806	6418.77	2096.35	18.0869
5	35.8853	12.6235	7412.86	2955.62	21.7379
6	37.7599	13.4409	8376.83	3929.76	25.1323
7	39.1843	14.1565	8964.75	4673.27	27.5328
8	40.6088	14.8721	9526.47	5450.8	29.7771
9	42.0332	15.714	9905.66	6157.69	31.8665
10	43.4576	16.5559	10255.3	6866.47	33.8044
11	45.7855	18.1333	10550.8	7852.43	36.6585
12	48.3199	19.9658	10690.3	8765.53	39.3501
13	50.5403	21.5739	10757.2	9477.22	41.3804
14	52.7607	23.1931	10778.1	10096.6	43.1301
15	55.1885	24.9606	10764.5	10670.6	44.749
16	57.6186	26.9677	10533.3	10940.8	46.0871
17	60.046	28.9982	10275.7	11083.1	47.1648
18	61.5115	30.1729	10150.1	11154.1	47.6982
19	62.9769	31.3476	10017.7	11183.5	48.1474
20	65.9079	33.5947	9819.62	11218.6	48.8044
21	67.5092	34.7664	9834.78	11326.5	49.0323
22	69.1104	35.9381	9931.61	11493.7	49.17
23	71.5737	37.6546	10250.9	11879.1	49.2079
24	72.313	38.1697	9901.46	11462.2	49.1784
25	73.7034	39.09	9266.21	10686.3	49.0711
26	75.0938	40.0103	8610.95	9869.52	48.896
27	76.4827	40.8811	7984.58	9073.45	48.6524
28	77.8715	41.7519	7399.1	8315.91	48.3388
29	79.259	42.5733	6939.22	7694.32	47.9539
30	80.6464	43.3948	6564.77	7162.93	47.495
31	82.2322	44.2783	6232.61	6654.84	46.8765
32	83.8181	45.1619	5904.55	6147.21	46.1535
33	85.1975	45.9281	5622.62	5708.73	45.4354
34	86.5769	46.6943	5342.68	5274.14	44.6301
35	87.8707	47.411	5082.91	4872.94	43.7918
36	89.1644	48.1278	4824.81	4478.65	42.8691
37	90.4566	48.8418	4569.66	4094.22	41.859
38	91.7488	49.5558	4316.13	3719.79	40.7559
39	93.5469	50.546	3967.78	3219.62	39.0573
40	95.3451	51.5361	3622.44	2745.24	37.1564
41	98.9245	53.5007	2949.63	1895.05	32.7195
42	100.714	54.4796	2627.55	1526.4	30.1532
43	102.503	55.4585	2315.44	1197.32	27.3436
44	104.158	56.3619	2039.19	930.344	24.524
45	105.814	57.2654	1777.23	699.93	21.4961
46	107.468	58.1653	1531.01	505.535	18.2731
47	109.121	59.0653	1298.9	344.805	14.8668
48	110.774	60.6787	846.983	169.302	11.3038
49	112.426	62.2922	479.775	64.1229	7.61258
50	114.079	63.9026	202.002	13.5216	3.82955
51	115.732	66.9108	0	0	0

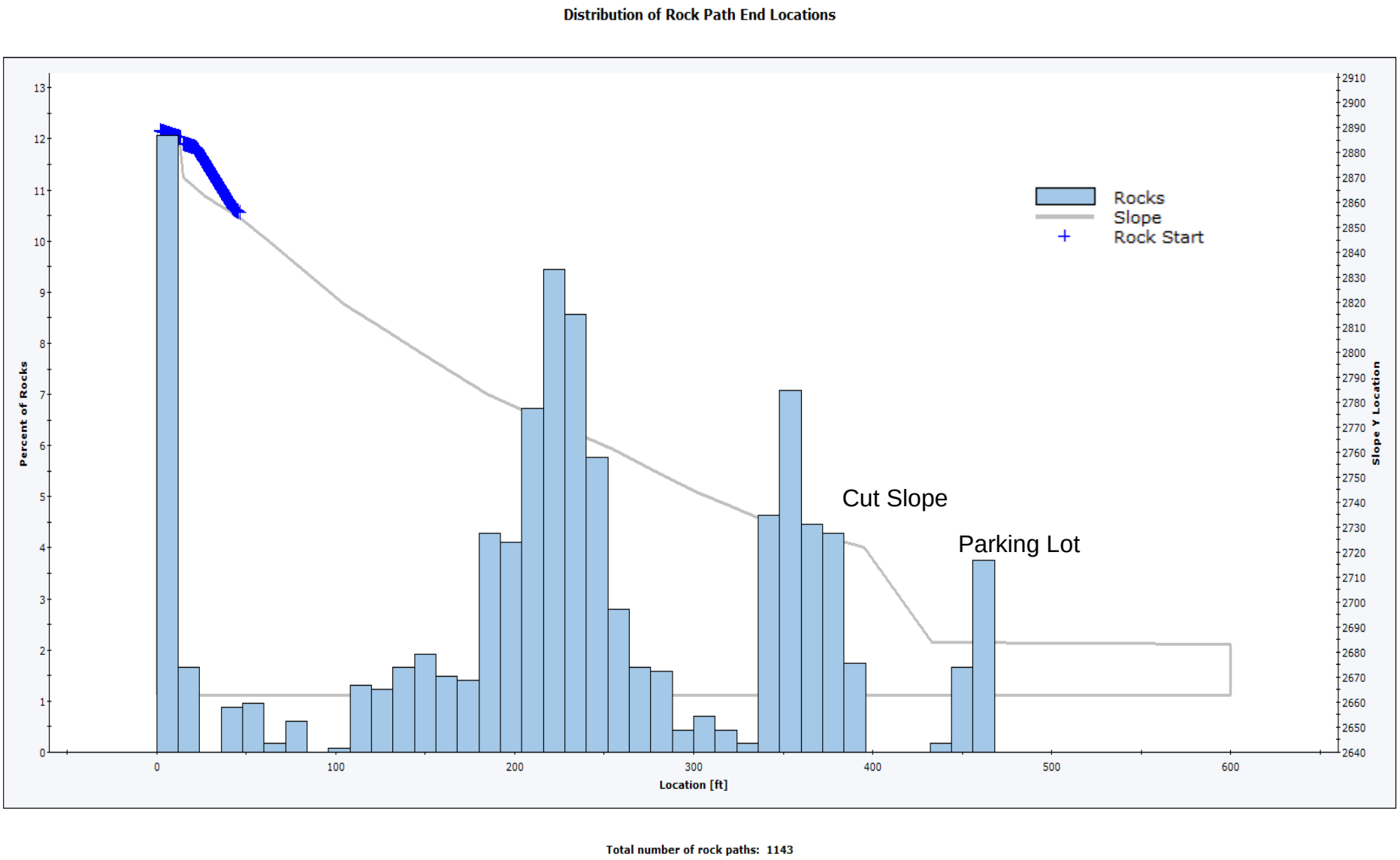
Discharge Sections

Entity Information

Group 2

Shared Entities

Type	Coordinates (x,y)
External Boundary	-20, -20 125, -20 125, 57.6703 125, 59.6053 125, 70 123.448, 69.4825 117.796, 67.5988 110.163, 65.0544 102.656, 62.5521 97.487, 60.372 80.913, 51.855 76.995, 55.813 75.788, 55.813 70.0205, 50.0054 70.017, 50 70, 50 65, 50 50.15, 35.027 25.1911, 10.1902 24.2836, 10 -20, 10
Material Boundary	25.1911, 10.1902 49.093, 33.956 71.418, 37.583 76.771, 40.043 86.464, 43.66 93.565, 46.455 104.446, 49.744 125, 57.6703
Material Boundary	70.0205, 50.0054 80.913, 51.855

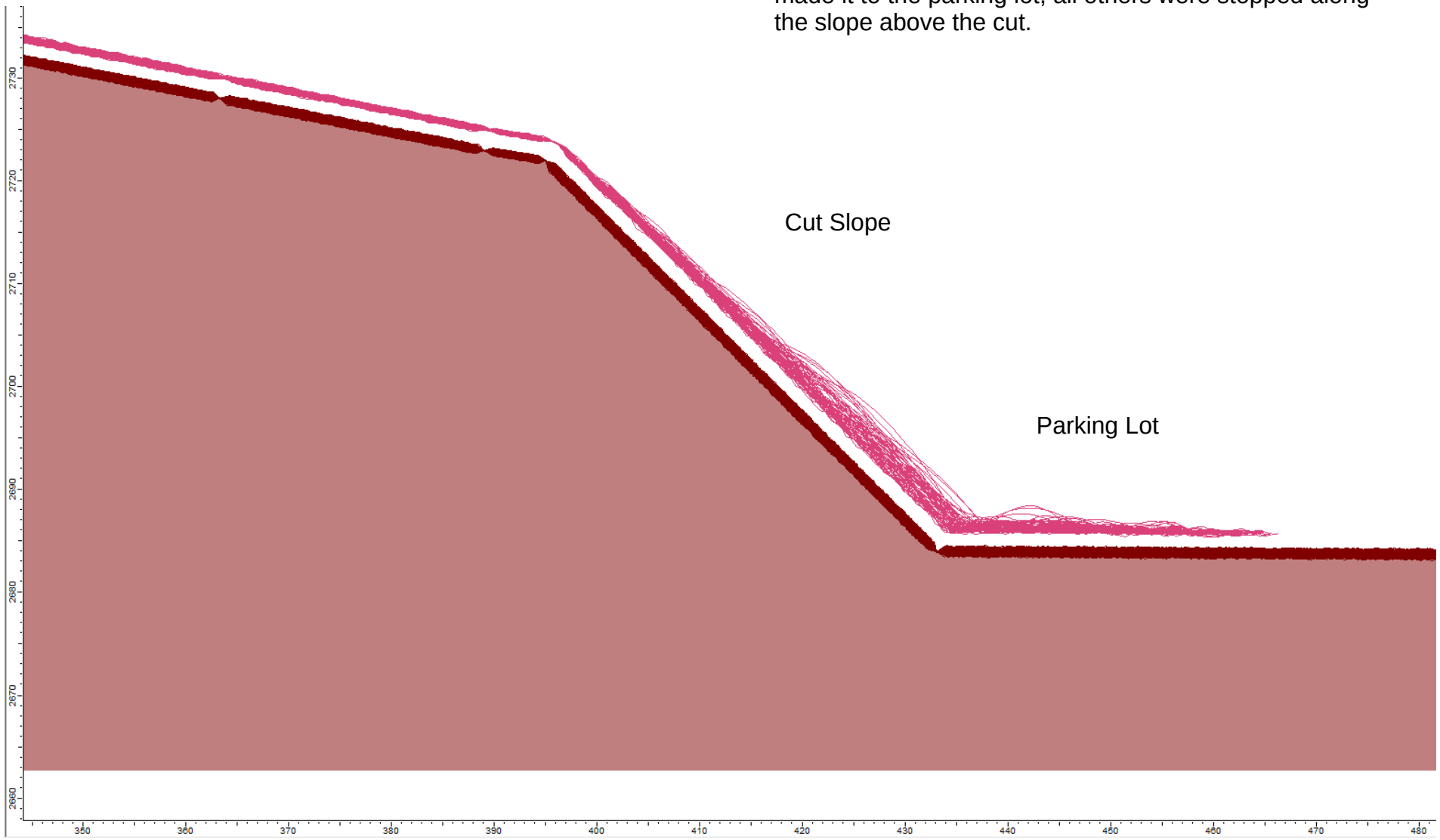


Rocfall2 Rock Endpoint Distribution

Landmark Project No 240016

Figure E-1

Pink lines show rock paths accelerating down the 1H:1V slope into the parking lot area and approaching the proposed structure location. Roughly 5% of the rock paths analyzed made it to the parking lot, all others were stopped along the slope above the cut.

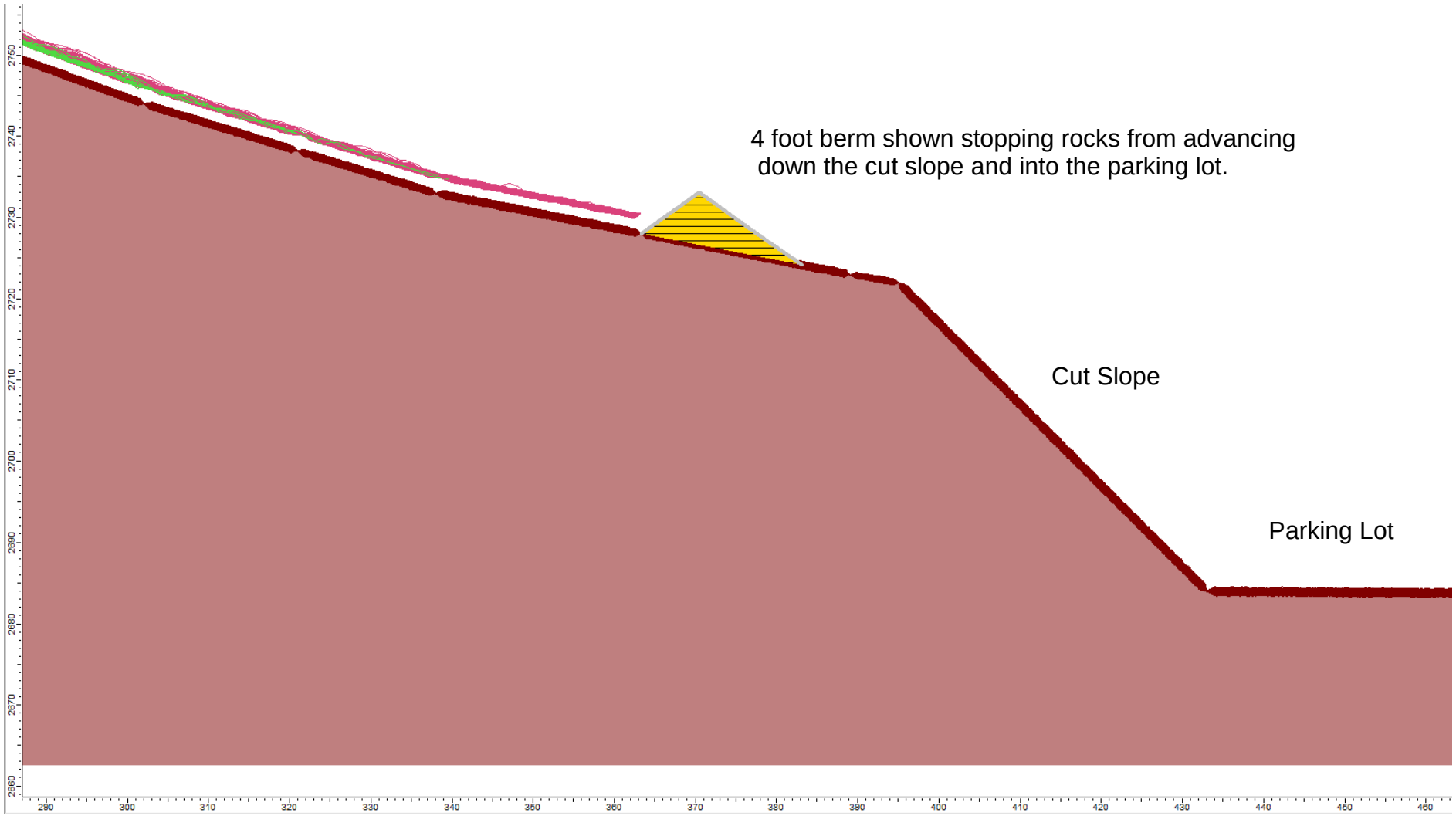


LANDMARK TESTING & ENGINEERING

Rocfall2 Round Rock Paths

Landmark Project No 240016

Figure E-2

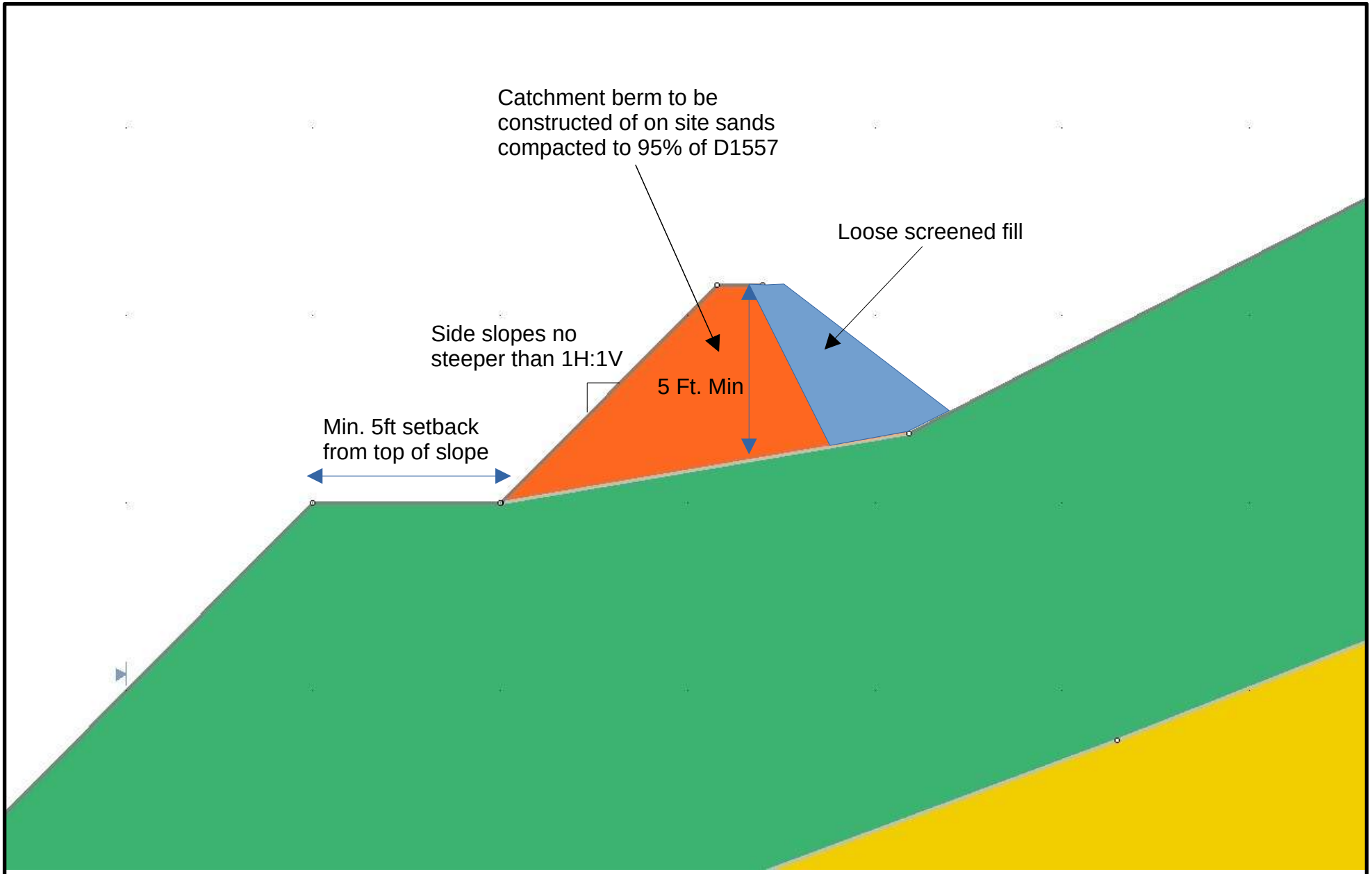


LANDMARK TESTING & ENGINEERING

Rocfall2 Round Rock Paths with Berm

Landmark Project No 240016

Figure E-3



LANDMARK TESTING & ENGINEERING

Typical Rockfall Catchment Berm Detail

Landmark Project No 240016

Figure E-4

CSH CRSP A-A' Rocfall Two Roc Types
Software Version: 8.024

FIGURE E-5 (14 Pages)

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CSH CRSP A-A' Rocfall Two Roc Types

RocFall2 Analysis Information

Project Summary

File Name	CSH CRSP A-A' Rocfall Two Roc Types
File Version	8.024

Project Settings

General Settings

Engine	Rigid Body
Units	Imperial Foot-Pounds (ft, lbm, ft-lbf)
Rock throw mode	2000 rocks thrown overall
Use tangential CRSP damping	Yes

Engine Conditions

Maximum steps per rock	30000
Normal velocity cutoff (ft/s)	0.1
Stopped velocity cutoff (ft/s)	0.33
Maximum timestep (s)	0.01
Switch velocity (ft/s)	-1e-09

Random Number Generation

Sampling method	Latin-Hypercube
Material Properties Sampling	Per simulation
Random seed	Pseudo-random seed: 12345234

Slope Geometry

Vertex	X	Y	X Std.Dev.	Y Std.Dev.
1	0	2887		
2	12.8278	2884.08		
3	14.722	2870.04		
4	26.934	2862.25		
5	46	2854		
6	62.1623	2844.69		
7	79	2835		
8	105	2819		
9	127.842	2808.62		
10	149	2799		
11	165.95	2791.47		
12	185	2783		
13	201.228	2777.9		
14	218.125	2772.59		
15	240.925	2765.42		
16	255	2761		
17	280.713	2751.7		
18	302	2744		
19	320.839	2738.24		
20	338	2733		
21	363.274	2728.04		
22	389	2723		
23	395	2722		
24	433	2684		
25	600	2683		

Slope Material Assignment

Material	From Vertex	To Vertex
Bedrock Outcrops	1	5
Cell 0001	5	25

Material Properties

Bedrock Outcrops

"Bedrock Outcrops" Properties					
Color					
	Mean	Distribution	Std.Dev.	Rel. Min	Rel. Max
Normal Restitution	0.35	Normal	0.04	0.12	0.12
Tangential Restitution	0.85	Normal	0.04	0.12	0.12
Dynamic Friction	0.5	Normal	0.04	0.12	0.12
Rolling Friction	0.15	Normal	0.02	0.06	0.06
"Bedrock Outcrops" Advanced Properties					
Forest and Vegetation Damping		Disabled			
Scarring		Disabled			
Viscoplastic Damping		Disabled			

Cell 0001

"Cell 0001" Properties					
Color					
	Mean	Distribution	Std.Dev.	Rel. Min	Rel. Max
Normal Restitution	0.28	None			
Tangential Restitution	0.88	None			
Dynamic Friction	0.55	None			
Rolling Friction	0.1	None			
Slope Roughness Spacing	1.2	Normal	0.2	0.6	0.6
Slope Roughness Amplitude	0	Normal	0.2	0.6	0.6
"Cell 0001" Advanced Properties					
Forest and Vegetation Damping		Disabled			
Scarring		Disabled			
Viscoplastic Damping		Disabled			

Berm(s) Geometry

Berm 1

Assigned Berm Property: Default Berm		
Vertex	X	Y
1	363.274	2728.04
2	370.415	2733.04
3	377.556	2728.04
4	383.11	2724.15

Berm Properties

Default Berm

"Default Berm" Properties					
Berm Property			Calculate Impact		
	Mean	Distribution	Std.Dev.	Rel. Min	Rel. Max
Normal Restitution	0.1	None			
Tangential Restitution	0.85	None			
Dynamic Friction	0.5	None			
Rolling Friction	0.15	None			

Seeders

Seeder 1

Seeder Properties					
Name	Seeder 1				
Location	(0, 2887), (12.8278, 2884.08), (14.722, 2870.04)				
Rocks to Throw					
Number of Rocks	Set in Project Settings				
Rock Types	Circles,	Squares			
Initial Conditions					
	Mean	Distribution	Std.Dev.	Rel. Min	Rel. Max
Horizontal Velocity (ft/s)	1	None			
Vertical Velocity (ft/s)	-1	None			
Rotational Velocity (deg/s)	0	None			
Initial Rotation (deg/s)	0	Uniform		0	360

Rock Types

Circles

Properties					
Name	Circles				
Color					
Smooth Shapes	Sphere				
Polygons	None				
	Mean	Distribution	Std.Dev.	Rel. Min	Rel. Max
Mass (lbm)	5529	None			
Density (lbm/ft3)	165	None			

Squares

Properties					
Name	Squares				
Color					
Smooth Shapes	Square				
Polygons	None				
	Mean	Distribution	Std.Dev.	Rel. Min	Rel. Max
Mass (lbm)	8100	None			
Density (lbm/ft3)	168.56	None			

Collectors

Record paths' first impacts only?	No
Analysis Point 1	
Name	Analysis Point 1
Location	(1, 2876.57) to (1, 2927.57)

Summary Results

Run Properties			
Simulation Time (s)	19.75		
Envelope data:			
	Max	Mean	95%
Envelope Bounce Height (ft)	14.99	14.18	14.78
Envelope Total Kinetic Energy (ft-lbf)	1.269e+05	7.004e+04	1.269e+05
Envelope Translational Kinetic Energy (ft-lbf)	9.801e+04	5.289e+04	9.801e+04
Envelope Rotational Kinetic Energy (ft-lbf)	3.222e+04	1.723e+04	3.222e+04
Envelope Translational Kinetic Velocity (ft/s)	32.13	21.64	32.13
Envelope Rotational Kinetic Velocity (rad/s)	13.26	9.401	13.26

Stopping Reason	
CONTINUE	0
Invalid Start Location	0
Invalid Slope Geometry	0
Invalid bad crest loss definition	0
Invalid relative size between rock and slope	0
Max Steps	0
Edge Model	0
Stopped	1261
Stopped (wedged)	0
Stopped (chattering)	0
Hit Barrier	0
Hit Berm with infinite capacity	0
No collision found	0
Bad Collision Geometry (location before)	739
Rock is freefalling onto a spike or a trough	0
END_ERROR_UNKNOWN	0
END_ERROR_POSITIVE_GAP	0
Bad collision calculation	0
Bad Collision Geometry (0 intersection)	0
Bad Collision Geometry (location after)	0
Bad Collision Geometry (missing intersection)	0
Error during results reading	0
Total Rocks	2000

Collector(s) Impact Results

Berm(s) Impact Results

Berm 1			
Berm Name	Berm 1		
Hits	405 / 2000 rocks		
Impact Statistics			
Based on actual values for all impacted rocks.			
	Mean	Min	Max
Impact Along Height (ft)	0.63	0.21	1.29
Translational Velocity (ft/s)	3.47	1.04	6.21
Translation Energy (ft-lbf)	1133.86	92.15	3316.51

EXHIBIT G

Drainage Control Plan

ALPHA ENGINEERING
43 South 100 East, Suite 100
St George, Utah 84770
T 435.628.6500
F 435.628.6553
alphaengineering.com

February 7, 2024

St. George City
175 East 200 North
St. George, UT 84770

Re: @Home Best Western – Drainage Control Plan

To Whom It May Concern,

The proposed plans for the @Home Best Western located on 1470 East (Parcel SG-5-2-29-1205) includes the construction of one building with associated parking and landscaping on a vacant lot. To find preliminary conservative flow rates between the existing and proposed storm runoff for the Hillside Development Permit, the Rational Method was used as outlined in the St. George Drainage Manual. The Rational Formula is shown below:

$$Q = CIA$$

Where,

Q = Runoff volume, cubic feet per second (cfs)
C = Land use coefficient; Table 2-6 in the St. George City Drainage Manual
I = Rainfall intensity, in/hr; Interpolated from Table 2-1 in the St. George City Drainage Manual
A = Area, acres

The project consists of 2.43 acres. The flat portion of the site consists of Badland (Ba) soil with a hydrologic soil group of "D" while the slopes consist of Stony Colluvial Land (SY) with a hydrologic soil group of "D". The rainfall intensity was determined by taking the average of the 100-year, 3-hour storm (1.64 inches) over the storm duration.

The existing site contains 0.45 acres of Desert Shrub: < 30% Ground Cover and 1.98 acres of Bare Soil: Newly Graded Areas. This corresponds to land use coefficients of 0.20 and 0.50 for a weighted coefficient of 0.44. The runoff volume for the existing conditions is 0.6 cfs.

The proposed site will consist of business land cover with an assumed coefficient of 0.90. The estimated runoff for the proposed conditions is 1.2 cfs. Due to the anticipated increase in storm water runoff, detention will be required. A detailed Drainage Study will be provided with the construction drawings and will detail the size of the detention basin and will provide a more in-depth determination of storm water runoff.

If you have any questions concerning the above or need us to modify any of the information, please feel free to call.

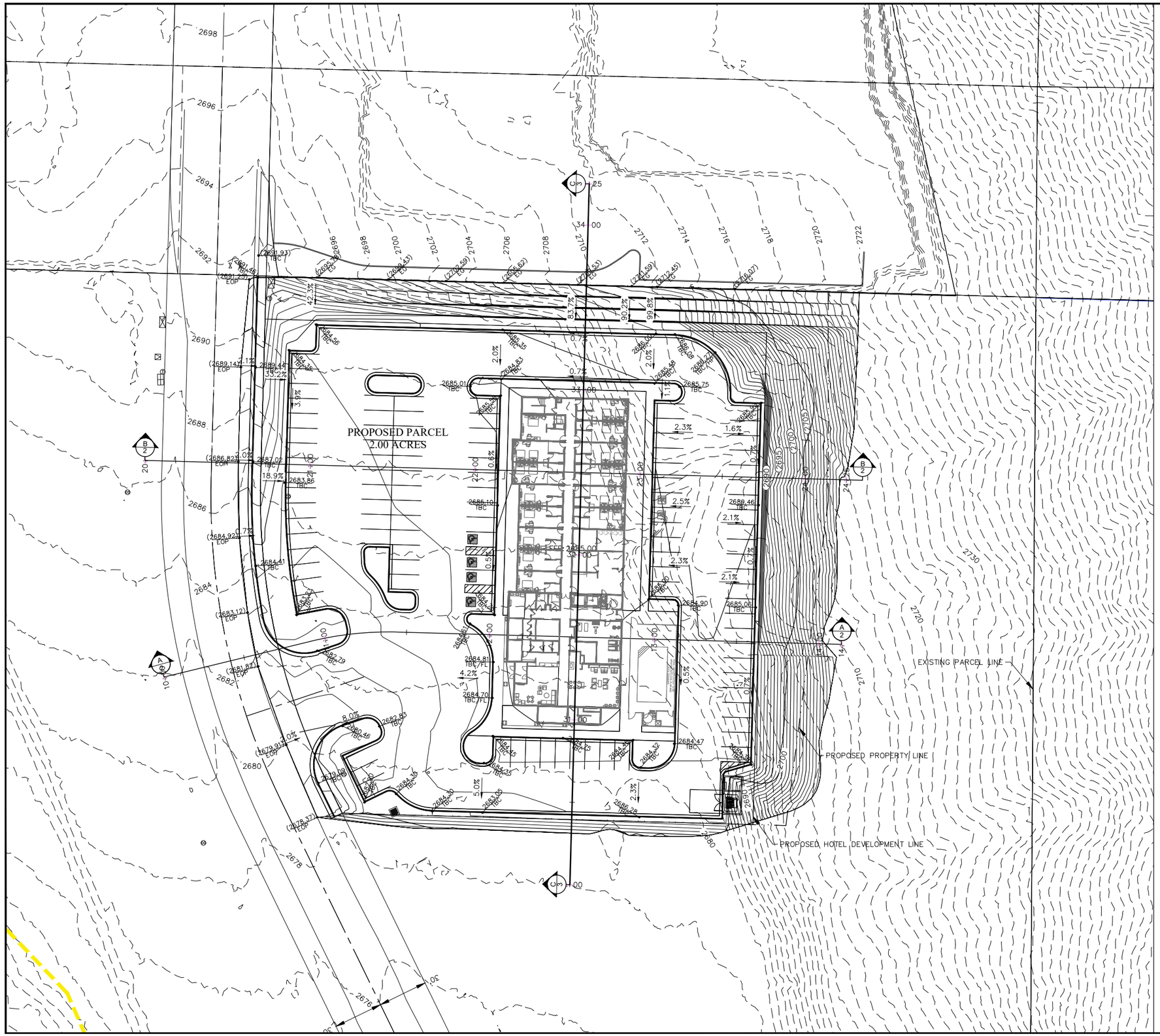
Sincerely,

Rhett Beazer

Rhett Beazer, P.E.
ALPHA ENGINEERING COMPANY

EXHIBIT H

Revised Geotechnical Report
& Preliminary Grading Plan



GRADING NOTES

ROUGH GRADING QUANTITIES:
CUT: 21,600 C.Y.
FILL: 2,700 C.Y.
NET: 18,900 C.Y. (CUT)

*GRADING QUANTITIES COMPARE TOP OF EXISTING GRADE TO TOP OF FINISH GRADE

CUT/FILL SLOPES:
CUT SLOPES – 2H:1V IN COLUVIUM (UPPERMOST 12 TO 15 FEET)
0.5H:1V IN SANDSTONE (BELOW COLLUVIUM)
FILL SLOPES – 2H:1V

PROPERTY AREA: 2.00 ACRES

TOTAL PARCEL: 2.43 ACRES

GRAPHIC SCALE
30 0 15 30 60 120
(IN FEET)
1 inch = 30ft. (22x34 SHEET)
1 inch = 60ft. (11X17 SHEET)

N

NO.	DATE	BY	DESCRIPTION

REVISIONS

PRELIMINARY
NOT FOR CONSTRUCTION

ALPHA ENGINEERING
43 South 100 East, Suite 100 • St George, Utah 84770
T: 435.628.6500 • F: 435.628.6553 • alphaengineering.com

TITLE: ROUGH GRADE
PROJECT: BEST WESTERN @ HOME
ST. GEORGE, UTAH

PROJECT # 2043-01
NAME RKB
DATE MARCH 6, 2024
SCALE AS NOTED
SHEET 1
1 OF 3
FILE 2043-01 Preliminary Grading Plan.dwg

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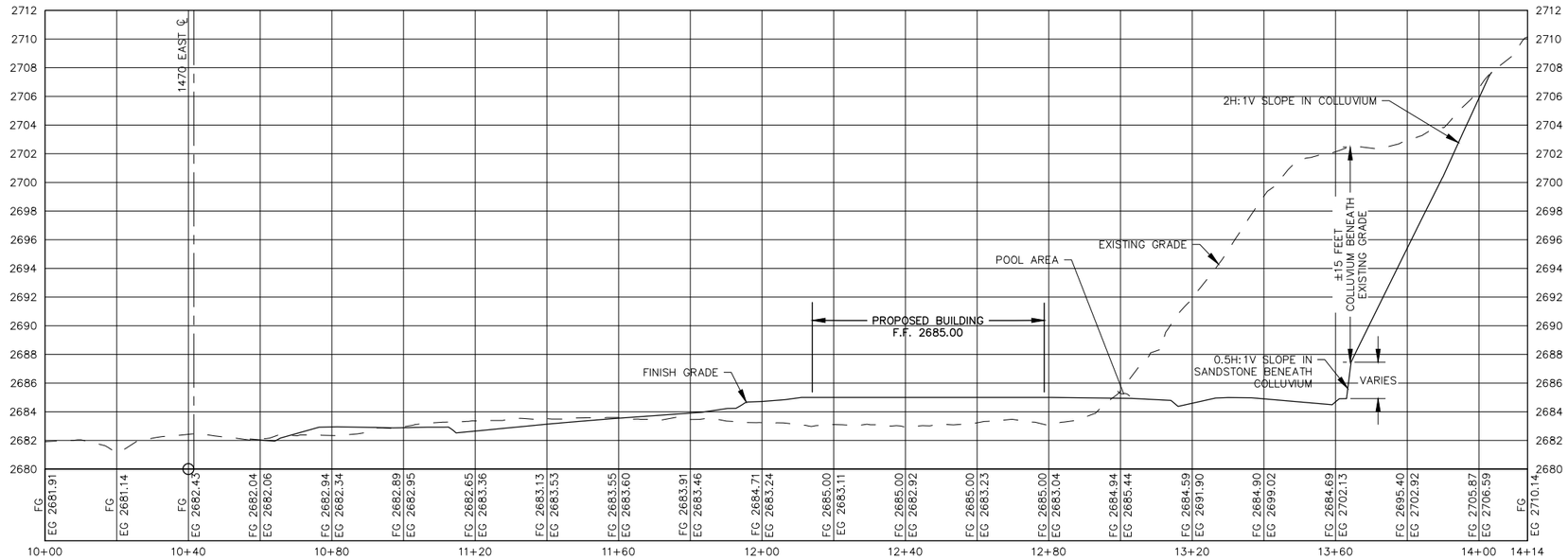
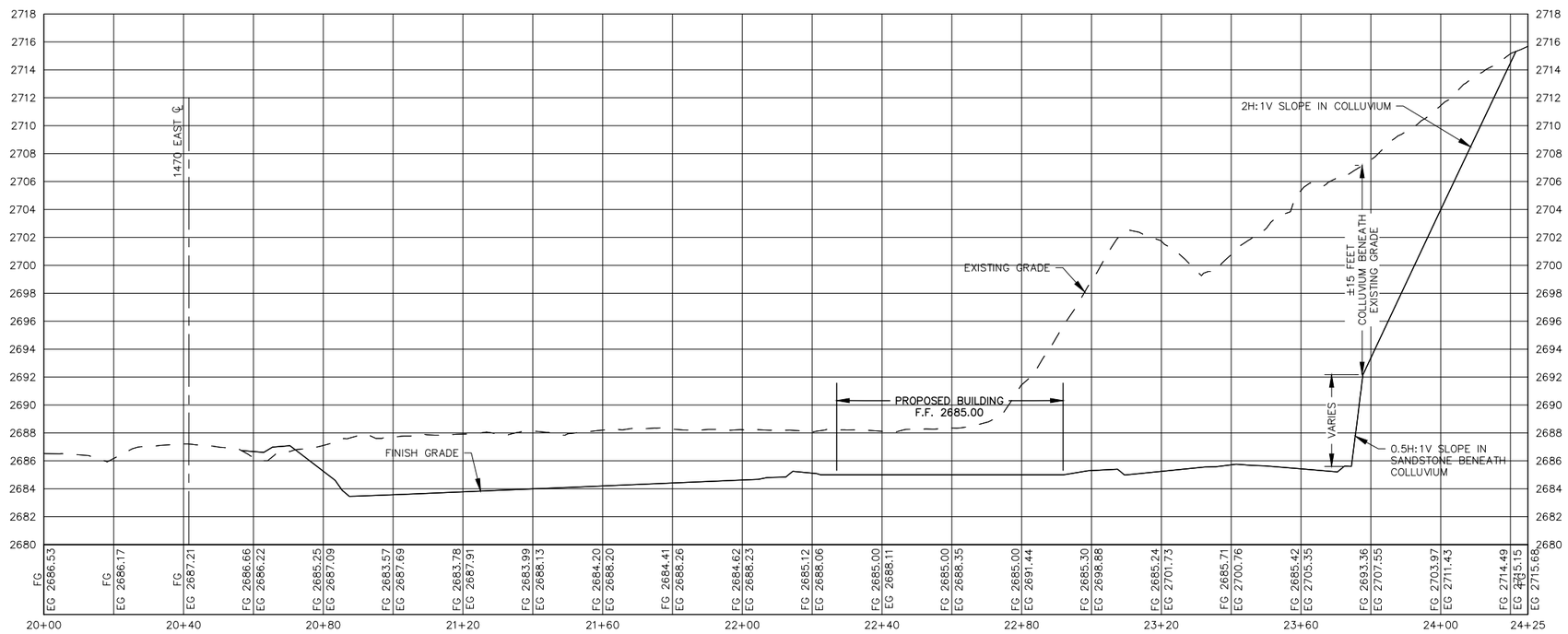


SECTION A-A PROFILE

HORIZONTAL SCALE: 1" = 40' (11x17)
VERTICAL SCALE: 1" = 10' (11x17)



SECTION B-B PROFILE

HORIZONTAL SCALE: 1" = 40' (11x17)
VERTICAL SCALE: 1" = 10' (11x17)

NO.	DATE	BY	DESCRIPTION

REVISIONS

PRELIMINARY
NOT FOR CONSTRUCTION

ALPHA ENGINEERING
43 South 100 East, Suite 100 • St George, Utah 84770
T: 435.628.6500 • F: 435.628.6553 • alphaengineering.com

TITLE: GRADING SECTIONS (A & B)

PROJECT: BEST WESTERN @ HOME
ST. GEORGE, UTAH

PROJECT #	2043-01
NAME	JMD
DATE	MARCH 6, 2024
SCALE	AS NOTED
SHEET	2 OF 3
FILE	2043-01 Preliminary Grading Plan.dwg

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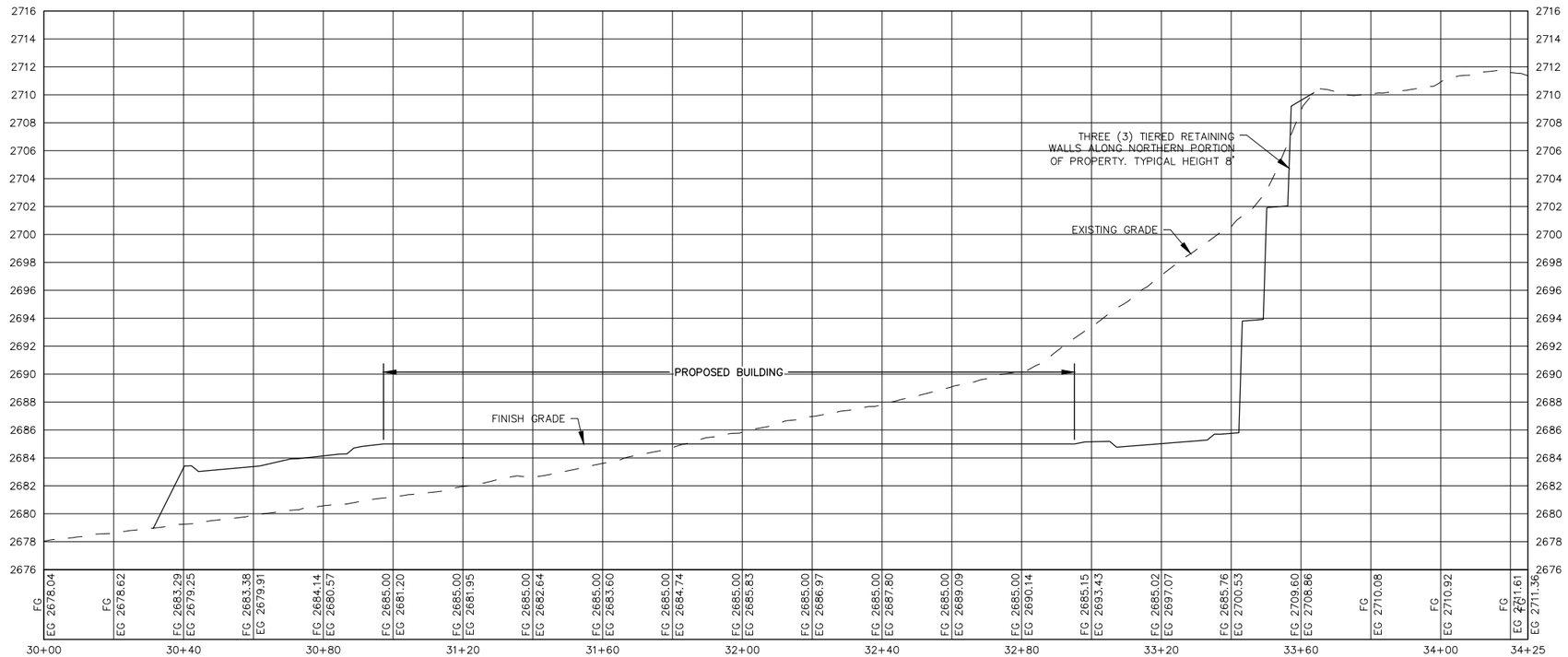

SECTION C-C PROFILE

HORIZONTAL SCALE: 1" = 40' (11x17)
VERTICAL SCALE: 1" = 10' (11x17)

NO.	DATE	BY	DESCRIPTION

REVISIONS

PRELIMINARY
NOT FOR CONSTRUCTION

ALPHA ENGINEERING
43 South 100 East, Suite 100 • St George, Utah 84770
T: 435.628.6500 • F: 435.628.6553 • alphaengineering.com

TITLE: GRADING SECTION (C)

PROJECT: BEST WESTERN @ HOME
ST. GEORGE, UTAH

PROJECT # 2043-01
NAME JMD
DATE MARCH 6, 2024
SCALE AS NOTED

SHEET 3
3 OF 3

FILE 2043-01 Preliminary Grading Plan.dwg

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GEOTECHNICAL ENGINEERING REPORT

Prepared for:

Home Hospitality Group
Attn: Nick Ence
107 South 1470 East Suite #302
St. George, Utah 84790

February 6, 2024
Revised: March 5, 2024

@Home Best Western

PROFESSIONAL ENGINEER
3/5/24
No. 13760330
CHAD S. HARDMAN
STATE OF UTAH

Prepared by:

LANDMARK TESTING & ENGINEERING
795 EAST FACTORY DRIVE
ST. GEORGE, UT 84790

Landmark Project No: 240016

February 6, 2024
Revised: March 5, 2024

Home Hospitality Group
Nick Ence
107 South 1470 East, Suite 302
St. George, Utah 84790

Subject: Geotechnical Engineering Report
@Home Best Western
St. George, Utah
Landmark Project No.: 240016

Mr. Nick Ence,

Landmark Testing and Engineering (Landmark) has completed a Geotechnical Engineering Report for the proposed hotel development located at approximately 335 South 1470 East in St. George, Utah. The geotechnical recommendations, including foundation design, pavement design, slope stability analysis, and rockfall analysis, along with our field and laboratory data are presented in this report. This work has been done in general accordance with Landmark proposal YP4756 dated December 1, 2023 and your subsequent authorization of the work.

The field exploration consisted of eight test pits excavated to a maximum depth of 15 feet below ground surface (bgs) and one trench to 8 feet bgs. Additionally, Landmark performed one refraction microtremor (ReMi) array proximate to the proposed structure, and rockfall and slope stability reconnaissance. Subsurface soils encountered on site consisted primarily of silty sand with gravel and cobbles overlaying sandstone bedrock.

Conventional spread footings bearing on structural fill are recommended for structural support of the proposed structures. Over-excavation and recompaction, as detailed in Section 6.0 of this report, will be required. The existing soils, free from organics and other debris are suitable for use as structural fill.

The grading plan as drafted shows a 1 horizontal to 1 vertical (1H:1V) slope to be cut at constant grade along the eastern property boundary. This geometry was analyzed and determined to be unstable as designed. We recommend revising the geometry to include a 1H:2V in the sandstone strata, and a 2H:1V in the colluvial strata as indicated in Section 5.1. This recommended geometry was analyzed and considered globally stable.

To reduce the risk to life and property against potential rockfall hazards, we also recommend the construction of a rockfall protection method. We have provided parameters and analysis assuming an earthen berm will be constructed along the eastern property line above the top of the proposed cut slope to be constructed in that area.

Landmark has great interest in providing materials testing and special inspection services during the construction phase of this project. If you advise us of the appropriate time to discuss these engineering services, we will be pleased to meet with you at your convenience.

Please feel free to contact our office at (435) 986-0566 if you have any questions.

Sincerely,
LANDMARK TESTING AND ENGINEERING

Steven Wells, P.E.
Geotechnical Manager

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ST. GEORGE, UTAH

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1.0 INTRODUCTION

This report presents the results of Landmark Testing & Engineering's geotechnical exploration and analysis for the proposed @Home Best Western development in St. George, Utah. Figure A-1 is a Vicinity Map showing the project location relative to surrounding features. Figure A-2 is a Site Map showing the proposed project layout and the approximate locations of the test pits completed for this exploration. Figure A-3 shows the critical cross section line used for slope stability and rockfall analysis.

This exploration was completed to assist in developing opinions and recommendations concerning site earthwork and foundation design.

2.0 PROPOSED CONSTRUCTION

A preliminary site layout and grading plan has been provided to us and reviewed in preparation of this Geotechnical Engineering Report. We understand that development of the 2.27-acre project site will include construction of a three- to four-story hotel, associated asphalt paved parking and driveways, and dumpster pad. It is anticipated that the east side of the property will be cut as much as 30 feet down to the parking lot elevation. The south end of the development area will be filled roughly 10 feet to meet the proposed design grades.

Building loads are expected to be on the order of 3,500 to 4,500 pounds per linear foot along strip footings, with point loads on pad footings up to 100 kips. Traffic loads are anticipated to be equivalent to residential average daily traffic with heavy use drive aisles providing access to the garbage enclosure.

Any significant changes to the anticipated development should be reviewed by Landmark to evaluate the continued applicability of the recommendations contained in this report.

3.0 SITE SETTING

3.1 SURFACE CONDITIONS

The project is located at approximately 335 South 1470 East on Parcel SG-5-2-29-1205. The entire lot is roughly 21 acres, with the proposed development being in the northernmost 2.27 acres. This lot is immediately South of the Mesa Medical Center located at 295 South 1470 East. The southern majority of the property has been rough graded for future development, and the property has frontage onto 1470 East to the west. Historical imagery shows that the western portion of the lot has been roughly graded around 2013.

Foremaster Ridge extends upward immediately east of the property. Topography extends upward roughly 200 feet from the proposed building elevation over roughly 400 feet horizontally giving an average grade of 2 horizontal to 1 vertical (2H:1V). The grade is not consistent and steepens significantly towards the top with localized grades approaching 1H:1V and is capped with columnar basalt, which is a known source for rock fall. Storm water has cut channels into the slope, and the landscape is scattered with rocks ranging from 2 feet to 10 feet.

Vegetation on site is sparse with some desert shrubs and grasses present. The majority of the ground surface in the development area is bare earth and rock fields.

3.2 GEOLOGIC SETTING

According to the Utah Geological Survey,[1] the project site is mapped as located on:

Qmt: Talus (Holocene to upper Pleistocene)
Poorly sorted, angular boulders and finer-grained interstitial sediment deposited principally by rock fall on and at the base of steep slopes; typically grades downslope into colluvial deposits and may include colluvial deposits where impractical to differentiate the two; also includes alluvial deposits in the bottom of washes, and, in the Smith Mesa quadrangle, locally includes small landslide deposits along the outcrop belt of the Petrified Forest Member of the Chinle Formation; generally less than 30 feet (9 m) thick.

This colluvial Talus layer is likely underlain by:

Jks: Springdale Sandstone Member of Kayenta Formation (Lower Jurassic)
Medium- to thick-bedded, fine- to medium-grained sandstone with planar and low-angle cross-stratification, and minor, thin, discontinuous lenses of intraformational conglomerate and thin interbeds of moderate-reddish-brown or greenish-gray mudstone and siltstone; contains locally abundant petrified and carbonized fossil plants.

Materials encountered during the subsurface exploration of the property coincide with geologic mapping by the UGS.

3.3 GEOLOGIC HAZARDS

The St. George basin lies within the physiographical transitional zone between the Colorado Plateau to the east and the Basin and Range Province to the west. Southwestern Utah is located on a structural block proximate to the southern segment of the Intermountain Seismic belt, which is characterized by high-angle normal faults that tend to step down to the west. The Hurricane fault with an offset of 6,000 to 8,000 feet forms the eastern edge of the transition zone. The Grand Wash-Reef Reservoir-Gunlock fault system with displacement of about 1,500 to 3,000 feet forms the western edge.

Fault Rupture

The trace of the Washington Fault Zone is located approximately 3 miles east of the site with the Hurricane Fault roughly 13 miles to the east. The Utah Geologic Survey indicates that these faults displace late Quaternary sediments and are considered active. Strong ground motion associated with movement along these, or other faults associated with the Intermountain Seismic Belt is possible, however, the potential for surface fault rupture is considered low.

Although the potential for surface rupture caused by activity from either of these faults is low, there is potential for strong ground motion at the site due to possible fault rupture at these or other localized faulting zones. These ground motions are considered by the ASCE 7-16 seismic design parameters given in Section 3.4. Shear wave velocity analysis was performed to assist in seismic classification of the site as outlined in Section 3.4.

1 Utah Geological Survey (UGS), Interactive Geologic Map Portal, Accessed February 5, 2024

Liquefaction

Liquefaction is the sudden loss of shear strength in the soil due to the build-up of excess pore water pressure.[2] This can occur when the soil is subjected to intense shaking such as during a seismic event. The soils that are most susceptible to liquefaction are loose, saturated sandy soils with a low fines content (material passing the #200 sieve).

According to the Utah Geological Survey,[3] the soils in the project area are mapped as being low liquefaction-susceptibility zone. Soils encountered in the test pits are Silty Sands with minor Clayey Sands. Groundwater was not encountered in our test pits during our exploration and therefore liquefaction potential may be considered low. A liquefaction study is beyond the scope of this report.

Slope Stability

Global slope stability is a concern when a native or constructed slope is steep enough that the resisting forces in the soil may be overcome by the mobilization forces acting downward on a section of soil. Different soil types and slope geometry can greatly impact the stability of a given slope grade. In general, a soil slope of 2H:1V is considered stable and does not require additional analysis.

The preliminary grading plan shows that in order to establish the desired parking lot and building grades for the development, a slope of 1H:1V is proposed in the eastern portion of the project. Beyond the proposed cut, the slope continues upward in a relatively steep manner. Slope stability analysis has been performed as described in Section 4.3 and Section 5.1. The slope is not globally stable as designed; we recommend revising the geometry as described in Section 5.1.

Rockfall

The proposed development is shown on the UGS geologic hazards map as being located within a high rockfall hazard area. The project area and the slope further east exhibit signs of rockfall including the presence of geologically young basalt which has become detached from the Lava Ridge Lava Flow source which is present east of the property as shown in Figure A-3. Landmark has performed rockfall analysis as outlined in Sections 4.3 and 5.2. Rockfall does pose a risk to the proposed development. For this reason, we are recommending an earthen berm be constructed uphill of the proposed cut along the eastern property boundary.

Expansive Soils

The site is shown on the UGS geologic hazards map as being partially located in a low expansive soil hazard area. Expansive soils are clays and claystone which changes volume due to moisture content changes. Expansive soils were not encountered in our test pits.

---

2 Coduto, Donald P. (1999), Geotechnical Engineering: Principles and Practices, Prentice Hall, Upper Saddle River, NJ

3 St. George-Hurricane Metropolitan Area Geologic-Hazard Study, Knudsen, Tyler R., Utah Geologic Survey Special Study 127.

It is possible for expansive soil to be present in areas beyond our exploration locations. As such, excavating contractors should be vigilant in observation of soil conditions. If highly plastic soils are found on site, Landmark should be contacted for further evaluation and recommendations.

Collapsible Soils

The site is shown on the UGS geologic hazards map as being located in Type 2 Collapsible Soil hazard area. Collapsible soils are considered to have considerable strength when in a dry, natural state, but significantly settle due to hydro compaction, reduction of air space when the soil is wetted. Soils encountered on site exhibited signs of collapsibility which were confirmed by laboratory testing.

Collapsible soils pose significant hazard to the development. For recommendations related to collapsible soils, refer to Section 6.0.

3.4 SEISMICITY

Seismicity at the site was determined using ASCE Hazard Tool from ASCEhazardtool.org website. Consideration should be given to the risk category of the building. It is assumed in this report that the building is risk category II as determined by International Building Code (IBC) Table 1604.5. It is possible that risk category III is more appropriate, depending on the intended use and capacity of the structure. If this is the case, applicable design considerations should be followed.

A Shear Wave Velocity Study was conducted on the project site as shown on the site map in Figure A-2. Landmark determined the average shear wave velocity of the upper 100 ft (Vs,100) of the site soil profile on the project according to the refraction microtremor method (ReMi). The ReMi data showed that the Vs,100 of the site soils is 1,756 ft/sec, which classifies the site as "C." The ReMi data is included as Figure C-1. This correlates well with soils encountered in the test pits. Bedrock was found in the ReMi data, although it is difficult to define as the near surface rock is heavily weathered in places. There are significant strength increases seen at roughly 8 feet and 16 feet bgs, with another increase at roughly 36 feet bgs as shown in Figure C-1.

The following values are presented to assist with seismic design:

- Latitude = 37.102952° North, Longitude = 113.551219° West
- V_s = 1,756 ft./sec.
- Site Class = C – Very Dense Soil and Soft Rock, based on ASCE 7 as referenced in 2021 IBC

Period (sec)	Sa (g)	Site Class
0.2	$S_S = 0.521$	B/C
1.0	$S_1 = 0.169$	B/C
0.2	$S_{DS} = 0.448$	C
1.0	$S_{D1} = 0.169$	C

The complete ASCE Hazard Tool output is attached as Figure C-2.

4.0 EXPLORATION

4.1 FIELD EXPLORATION

To investigate the subsurface conditions, 8 test pits and a trench were excavated to a maximum depth of 15 feet. Test pits were excavated using a CAT 336F mid-sized trackhoe with a 4-foot toothed bucket. Depending on subsurface conditions, bag or block samples of soil were obtained from the test pit excavations. Test pit and trench designations and approximate locations are shown on Figure A-2.

Landmark geologist Michael Meyers supervised the excavation. A log of the subsurface conditions was prepared, samples were collected and sealed for transport, and relevant site photographs were taken. Groundwater was not encountered in the test pits at the time of exploration.

Soil conditions were variable across the property. Near surface soils especially up on the slope along the eastern portion of the development area consisted of silty sand to lean clay with various amounts of fines and gravels as well as basalt boulders in some locations. Underlaying these colluvial deposits at various depths, materials transitioned to sandstone which was difficult to excavate, and in many cases, the test pits were terminated due to refusal.

Complete test pit logs are presented on Figures A-4 through A-11 with the trench profile as Figure A-12. A key to the soil classifications used on the logs is presented as Figure A-13.

4.2 LABORATORY TESTING

Soil samples from the test pits were taken to our St. George, Utah laboratory for testing. Tests performed on the samples included:

- Moisture content and unit weight for density determination
- Sieve analysis and Atterberg Limits for soil classification
- One-Dimension Consolidation for earthwork design
- Modified Proctor for construction testing
- California Bearing Ratio (CBR) for pavement section design
- Soluble Sulfate Content for concrete mix design selection

A sample from TP-4 at 12 feet bgs was tested for soil classification. The sample had a moisture content of 3.7 percent. Atterberg Limit testing showed that the sample had a liquid limit of 20 with a plasticity index of 4 indicating low plasticity. Mechanical sieve analysis showed that the sample was 11 percent gravel, 47 percent sand, and 42 percent silt and clay. According to the USCS, this soil is classified as Silty Clayey Sand (SC-SM).

Another sample from TP-5 at 3 feet bgs was tested for soil classification. The sample had a moisture content of 3.7 percent. Atterberg Limit testing showed that the sample was non-plastic. Mechanical sieve analysis showed that the sample was 19 percent gravel, 58 percent sand, and 32 percent silt and clay. According to the USCS, this soil is classified as Silty Sand with Gravel (SM).

A sample taken from TP-6 at 2 feet bgs was tested for consolidation. The sample had a density of 89.4 pcf with a moisture content of 4.4 percent. This sample collapsed 4.1 percent under a 1.5 ksf load in a saturated condition. This is considered highly collapsible. For recommendations related to collapsible soil see Section 6.

A sample taken from TP-7 at 1.5 feet bgs was tested for water soluble sulfate content. The sample tested had 1.89 percent soluble sulfate which is considered highly corrosive according to the American Concrete Institute (ACI) Section 318. For recommendations related to corrosive soils, refer to Section 12.0.

A bulk sample taken from TP-2 was tested for maximum dry density, optimum moisture, and CBR. According to modified Proctor testing, the sample has a maximum dry density of 123.2 at an optimum moisture of 10.2 percent with a CBR of 38.

The results of the laboratory tests are shown on the test pit logs as well as on the attached Summary of Laboratory Test Results on Table B-1. Individual test results are also included in Appendix B.

4.3 ROCKFALL AND SLOPE STABILITY RECONNAISANCE

To determine the rockfall and slope stability hazard present on the site, a Landmark engineer visited the property to document the surface conditions of the slopes, their characteristic roughness, approximate grade, and the typical boulder size. The general direction of the slope, and the likely path if rockfall or slope failure were to occur.

The basalt cap of Foremaster Ridge is considered the main source of rockfall in the area. The parking lot is roughly 430 horizontal feet west of the rock source and the structure is approximately 500 feet west. Critically, the proposed cut slope is roughly 390 horizontal feet from the rock source. The area between the proposed structure and the top of the slope is mapped by UGS as talus deposits.

In general, the topography of the slope steepens towards the top, with grades near the bottom of 3H:1V and steepening to nearly vertical at the top. The rock source zone is nearly vertical with severely fractured columnar basalt from the Lava Ridge lava flow being exposed. The topography of the slope is moderately hummocky as is common in areas of colluvial activity. Stormwater has scoured out canals and channels of various sizes trending generally parallel to the grade of the slope.

The slope is lightly vegetated with desert shrubs and grasses. Boulders of various sizes and shapes are scattered across the slope and into the development area. There is evidence of a significant rockfall event that occurred relatively recently above the proposed development, the separated rock segment was very large and blocky.

As previously mentioned, the proposed development includes cutting a slope at the toe of the existing grade. This increases the potential acceleration zone of potential rockfall and may be a detriment to the global stability of the natural slope. As such, Landmark has performed analysis of the global slope stability and rockfall analysis as outlined in Section 5.0. Recommendations for site grading and earthwork pertaining to this analysis are given in Section 6.0.

5.0 ANALYSIS AND CONCLUSIONS

Our field and laboratory tests results indicate that near surface soils on site consist of colluvial silty sand which is intermixed with gravel, cobbles, and boulders especially along the eastern portion of the project area. These sands are underlain by mudstone and sandstone which was difficult to excavate with the mid-sized trackhoe used for the exploration. Several of the test pits reached refusal as shallow as 7 feet bgs.

Near surface sands exhibited signs of collapsibility in the field. In addition, a consolidation test performed on a sample from TP-6 collapsed 4 percent under 1.5 ksf loading under saturated condition which is highly collapsible. Therefore, we recommend that loose soils beneath footings and floor slabs of the hotel structure be excavated prior to construction. General recommendations for the earthwork and the foundation system are outlined in Sections 6.0 and 7.0 of the report.

Slope stability and rockfall analysis was performed along a critical cross section S – S' shown on Figure A-3. This section was selected as the most critical due to it being the tallest section of the cut as well as due to the steepness of the natural slope above the proposed cut. The selection of this critical cross section is based on the preliminary grading plan provided to Landmark. Should the grading plan change, Landmark should be contacted to evaluate the continued efficacy of the design.

5.1 SLOPE STABILITY ANALYSIS

Slope stability analysis is the quantitative and qualitative analysis of the condition of a man-made or natural slope. In the case of this project, the slope analyzed is both the man-made cut as well as the natural slope above the proposed cut.

To perform the analysis, appropriate soil properties, slope geometry and other conditions were established. Calculations using limit equilibrium methods were then performed to ensure that resisting forces are sufficiently greater than the forces tending to cause a slope to fail.[4] Ultimately, a factor of safety (FS) is determined by comparing the resisting forces to the sliding forces along a potential failure surface.

To assist with analysis, RocScience Slide2 software was used to perform the calculations. Both the static and seismic conditions for the geometry and condition as shown in Figures D-1 and D-2 were analyzed using a variety of methods. Groundwater was not encountered and is not expected. The underlying sandstone is not impermeable, and saturated soil conditions are not likely. Stormwater will runoff readily due to the steepness of the slopes. For these reasons the slope was analyzed under total stress condition as saturated conditions are not warranted.

For the conditions analyzed, the slope, cut at a 1H:1V as shown in the preliminary grading plan is **not stable** for the static or seismic condition. Factors of safety for both the static and seismic condition in the proposed geometry are less than 1. The target factor of safety for static conditions is 1.5, and the target factor of safety for seismic conditions is 1.1.

Slope Stability Recommendations

Several alternative geometries and soil parameters were considered. Ultimately, Landmark recommends that where there is not bedrock, the slope be cut at 2H:1V. We expect the upper 12 to 15 feet of material will require this shallower grade. The sandstone bedrock may be cut at a 1H:2V. This steeper grade is expected to be in the lower 15 to 18 feet of the cut face. It is possible for this sandstone to be interbedded with mudstones and other sedimentary facies, if this is encountered in the field, Landmark should be contacted to reevaluate the soil conditions.

There were three soil types used in the analysis: sandstone, colluvium, and compacted colluvium

4 Duncan, M.J. et al (2014), *Soil Strength and Slope Stability Second Edition*, Wiley Publishing, Pg. 81-101

(berm). In all cases, Mohr-Coulomb soil parameters were assigned using conservative values for unit weight, effective friction angle, and cohesion used in the analysis.

Material	Unit Weight (pcf)	Cohesion (psf)	Phi (°)
Berm	130	50	34
Colluvium	125	10	34
Sandstone	138	2000	25

Due to the moderate cementation and fines encountered in the material, a small amount of cohesion was assigned to the colluvial material. Models which were run without cohesion show only superficial surface failures along the berm. Duncan (referenced above) suggests that material classified as SM-SC have cohesion of approximately 300 psf when compacted to 100% of relative dry density as determined by ASTMD-698. Our values of 10 psf for in place colluvium and 50 psf for compacted colluvium are conservative based on the literature. Additionally, the effective friction angle increases with relative density, however, to maintain conservative soil parameters, the friction angle has not been increased between the in place colluvium and the compacted colluvium.

Limit equilibrium analysis was performed based on the geometry recommended assuming depths outlined above. Four methods were used to perform the analysis, Bishop, Janbu, Spencer, and Morgenstern-Price. For the seismic condition an acceleration of one half of the peak ground acceleration (0.12g) as given by the ASCE 7-16 was assumed in the downhill direction. The following are the provided factors of safety for each method and condition:

Method Name	FS Static	FS Seismic (0.12g)
Bishop Simplified	1.57	1.21
Janbu Simplified	1.53	1.16
Spencer	1.57	1.19
Morgenstern-Price	1.57	1.18

In all methods analyzed the target factor of safety was exceeded for the given geometry. Figure D-1 shows the critical failure surface analyzed for both static and seismic. Figure D-2 shows all surfaces analyzed for the static condition. For complete analysis refer to the Rocscience output attached as Figure D-3.

Landmark should be called on site to assess the soil conditions as the slope is being cut. Should soil conditions encountered during construction vary somewhat from the conditions found during the exploration, Landmark should perform further analysis of the "as-built" condition.

5.2 ROCKFALL ANALYSIS

A two-dimensional model of the natural slope, and then the design critical cross section S-S' was modeled in the Colorado Rock-Fall Simulation Program (CRSP) as well as in RocScience Rocfall2 software to evaluate the potential runout zone below the rock source. Firstly, analysis was done on the natural slope to verify the parameters of the model. Modeling of various rock shapes and sizes

in Rocfall2 show relatively similar distribution as found in the field. Landmark performed this analysis based on the proposed 1H:1V. This is a conservative geometry compared to the geometry recommended in Section 5.1.

Based on the geometry provided in the preliminary grading plan, a variety of rock shapes and sizes were simulated in Rocfall2 and CRSP. Across several iterations, roughly 5 to 10 percent of the rocks analyzed reached the cut slope and then accelerated into the parking lot. Some rocks approached the proposed hotel site as shown in Figures E-1 and E-2.

Rockfall Recommendations

Based on our site evaluation and rockfall simulations, it appears that there is a risk of rockfall reaching the parking lot area, and a slight risk of falling rocks reaching the proposed structure footprint.

To reduce the risk of rockfall and damage to property and life, mitigation measures are recommended. We reviewed several mitigation options including concrete barriers, catchment fences, and an earth fill catch berm. The least invasive mitigation measure is the construction of a catch berm along the eastern property line of the lot. This berm should extend across the entirety of the proposed cut slope. A proposed berm detail is included in Figure E-4. Rocfall2 simulations indicate that the berm would be successful at reducing the risk of rocks reaching the cut slope and accelerating into the parking area. Concrete barriers and catchment fences would need to be designed for the potential rockfall energy.

6.0 SITE GRADING AND EARTHWORK

6.1 GENERAL GRADING

Site preparation should initially consist of grubbing and removal of vegetation. Grubbing is expected to be minimal, as most of the development area is bare earth.

The preliminary grading plan shows that the development area will be cut some 30 feet from the existing grades in the north and western portions of the site and roughly 10 feet of fill in the south and eastern portions of the site.

Near surface soils consisted of silty sand to lean clay with gravel, cobbles, and boulders intermixed. These soils exhibited high potential for collapse under loaded, saturated conditions.

Building Pad

In the area of the hotel building pad, we recommend that at least 4 feet of material be over-excavated from the existing ground surface. This excavation should extend 5 feet horizontally beyond the building envelope in all directions. Consideration should be given to over-excavating hardscaped areas around the perimeter of the building as well. If at any point sandstone bedrock is reached, the over-excavation may be considered complete at that point.

Once the over-excavation is complete, the bottom of the excavation should be scarified, moisture conditioned to within 2 percent of the optimum moisture, and recompacted to 90% of maximum dry density as determined by ASTM D1557 Modified Proctor testing. If the bottom of the excavation is into bedrock, scarification is not required.

Following over-excavation, a Landmark engineer or geologist should observe the excavation to

document the depth of the excavation and determine if subsurface conditions match those found in our filed exploration. Alterations to our recommendations may be required if substantially different conditions are encountered.

Once the over-excavation is complete, the contractor may begin placing structural fill as outlined in Section 6.2. On site soils which are free of over-sized material exceeding 6 inches may be used as structural fill on site. Shrinkage of the on-site soils should be expected on the order of 25 percent volume reduction. Imported material may be required to establish desired grades. Foundations should be established on a minimum of 1 foot of structural fill, and not established directly on bedrock to limit the potential for differential settlement.

Landmark does not determine the location of the over-excavation or the location of the structures to be constructed. The builder is responsible to ensure that the building footprint is entirely within the over-excavated and recompacted building pad.

Pavement Area

Based on observation of the preliminary grading plan provided to Landmark, much of the portions of the project to be paved will be in areas of mass grading. The parking lot in the northeast will be significantly cut below existing grade, and the parking lot to the southwest will be on fill. In areas where the grading transitions from cut to fill, the contractor should ensure that at least 1 foot of structurally placed fill material is installed under pavement areas, curbs, and sidewalk to reduce the risk of settlement due to collapsible soils.

Catchment Berm

To reduce the risk of damage to life and property from rockfall hazard, Landmark recommends that a catchment berm be constructed along the top of the cut slope proposed along the eastern portion of the property. A typical detail for this berm is provided as Figure E-4. This berm should be constructed such that the total height of the berm is at least 5 feet high relative to the uppermost existing grade. This berm should be setback at least 5 feet from the top of the cut slope. The core of the berm should be constructed out of onsite soils which have been compacted to 95% of ASTM D-1557. There should be roughly 3 feet of loose screened fill placed on the uphill side of the berm.

Stormwater should be directed away from the face of the berm and not allowed to saturate the soils of the slope. We recommend the uphill side of the berm be graded as a drainage swale, or other stormwater mitigation method implemented.

This berm should extend roughly the entire length of the cut slope. Modifications to this design maybe made in the field by a Landmark engineer should grading of the site warrant such a change.

6.2 FILL PLACEMENT AND COMPACTION

All fill to be placed for support of footings and slabs-on-grade should be considered structural fill. On-site soils with over-sized material removed are suitable for use as structural fill. However, we recommend that the floor slabs and footings be established on at least 12 inches of aggregate base course material or imported granular fill.

Imported, granular fill, if required, should be well-graded, non-expansive, and free of organics and all deleterious materials. Soils used for imported, granular fill should meet the following specifications and preferably would classify as gravel.

GRADATION	PERCENT PASSING
6- inch	100
3-inch	80-100
No. 200 sieve	10-25
ATTERBERG LIMITS	
Liquid Limit	30 or less
Plasticity Index	9 or less

Material not meeting the above requirements may be suitable for use as structural fill at the discretion of the geotechnical engineer. Samples of structural fill should be submitted for testing prior to transporting to the site.

Any on-site soils used as structural fill or imported, granular fill should be compacted to the following specifications.

FILL PLACEMENT AND COMPACTION	
Maximum lift thickness	8-inch (loose)
Minimum compaction	95% ASTM D-1557
Compacted Moisture Content	within 2% of optimum

Compaction of structural fill should be completed with equipment suitable for the conditions encountered in the field such that compaction requirements are met, including those areas that may be inaccessible to large rolling compactors. All structural fill should be evenly spread on a horizontal plane in eight-inch loose lifts. Each eight-inch lift of structural fill material placed at the site should be tested for compliance with the required relative compaction and moisture content prior to proceeding with additional lifts.

6.3 LIGHTLY LOADED ELEMENTS

Exterior concrete slabs on grade (sidewalks, curbs, gutters, and misc.) should be established on a minimum of 12-inches of structurally placed soils with a maximum particle size of 6-inches. Sidewalks adjacent to public right of ways will need to be underlain by approved road base as per City of St. George Standards.

Structural fill, including road base, should be compacted to a minimum of 95 percent of the maximum dry density as determined by ASTM D-1557.

6.4 CUT AND FILL SLOPES

It is recommended that permanent cut or fill slopes in silty sand soil be maintained at a slope of two horizontal to one vertical (2H:1V) or flatter unless structurally retained. The cut slope along the eastern portion of the property should be constructed in accordance with the recommendations outlined in Section 5.1. Where the project boundary and soil conditions do not allow for the recommended geometries outlined in Section 5.1, structural retention may be required in accordance with St. George City Standards. No retaining wall designs have been provided at this

time, but can be done at your request.

Steeply cut slopes are subject to erosion and degradation over time. Consideration should be given to drainage and erosion control methods to limit the amount of maintenance required.

Grading of both cut and fill slopes should be such that surface water is directed away from the slopes and not concentrated on slopes or in unprotected channels. Construction procedures should ensure adequate compaction of slope faces. All excavations should conform to OSHA standards.

7.0 FOUNDATION & CONSTRUCTION CONSIDERATIONS

The proposed structures may be supported on conventional spread or continuous footings established on a minimum of 12 inches of aggregate base course or imported granular fill overlaying structurally places silty sand. Foundation excavations should be visually observed and tested by qualified personnel prior to placement of reinforcing steel or concrete. Additional foundation recommendations are subsequently presented.

DESCRIPTION	VALUE
Foundation Type	Continuous or spread footings
Bearing Material	Aggregate Base Course or Granular Fill
Allowable Bearing Capacity	3,000 psf on Aggregate Base Course 2,800 psf on Granular Fill
Minimum embedment depth below finished grade	12 inches (for frost and confinement)
Minimum footing width	12 inches (continuous) for single-story 18-inches for two stories 24-inches (isolated spread)
Total estimated settlement	1-inch
Total differential settlement	less than 3/4 inch

The allowable bearing capacity is based upon dead load plus long-term live load. A one-third increase in allowable bearing capacity for short duration loads such as wind or seismic loads is permitted with the alternative load combinations given in Section 1605.3.2 of the IBC.

8.0 FLOOR SLABS

It is recommended that concrete floor slabs be constructed on a pad that has been prepared as previously indicated. A minimum of 4-inches of relatively free-draining material should be used beneath the slab in order to help distribute floor loads, break the rise of capillary water, and aid in the concrete curing process. Alternatively, 6 inches of road base may be used in place of the free draining-material. The thickness of the free-draining material may be included in the 12-inches of granular, structural fill.

Concrete slabs should be designed using rebar reinforcement and frequent crack control joints to help control normal shrinkage and stress cracking. Concrete placement and curing should meet

ACI[5] requirements including following hot or cold weather placement recommendations, when appropriate. If a moisture-sensitive floor covering will be installed, we recommend that a vapor barrier be installed beneath the concrete slab. The moisture sensitivity of floor finishes, anticipated project conditions, and the potential effects of slab curling and cracking should be considered in determining if the barrier should be placed directly beneath the slab or beneath the free-draining gravel (see ACI 302.IR-96 for more information regarding vapor barrier location). If the vapor barrier is installed directly beneath the slab, measures should be taken to minimize excessive slab curl such as reduced joint spacing and use of a low shrinkage (low water-cement ratio) mix.

9.0 LATERAL EARTH PRESSURES

Lateral loads imposed on footings may be resisted by the development of passive earth pressures against the sides of footings and friction between the base of the footing and the supporting soils. Lateral earth pressure values are presented in the following table.

Case Evaluated	Soil Type	Value
Active	Structurally placed Silty Sand	38 psf/ft
		56 psf/ft (with seismic)
At-Rest	Structurally placed Silty Sand	59 psf/ft
Passive	Structurally placed Silty Sand	407 psf/ft
		357 psf/ft (with seismic)
Seismic Coefficient	IBC 1610.1.1	0.179
Coefficient of friction tan(φ*0.6) where φ = 32°	Structurally placed Silty Sand	0.35

The lateral earth pressures presented do not include any safety factors except where the friction angle (φ) used to determine the coefficient of friction has been multiplied by 0.6 to account for smooth contact conditions. The pressures also assume horizontal backfill and that the backfill is in a drained condition with no build-up of hydrostatic pressure. The additional effects of sloping backfill, surcharge, structural loads and groundwater conditions should be included in calculating lateral earth pressures. Backfill should be placed in accordance with the requirements of structural fill except that backfill in landscape and areas that will not be subject to structural loadings may be reduced to 90 percent of the maximum dry density as determined by ASTM D-1557.

10.0 PAVEMENT DESIGN RECOMMENDATIONS

10.1 ASPHALT PAVEMENT

Design of the pavement sections are based on the procedures outlined in the 1993 Guidelines for Design of Pavement Structures by the American Association of State Highway and Transportation Officials (AASHTO). A Traffic Index of 5.5 was used for design of the parking areas and typical use drive aisles planned for the development. A heavy use section should be considered along the

5 American Concrete Institute

path to the garbage enclosure and any loading areas. A CBR value of 10 was used based on the soil encountered in our exploration and laboratory testing performed.

For pavement design, the following design parameters have been assumed:

Pavement Design Life	20 years
Subgrade CBR	10
Structural Layer Coefficients	Asphalt = 0.42
	Road Base = 0.12

Based on design parameters, the following pavement sections are provided.

Location	Asphalt Thickness (inches)	Base Course (inches)	Scarified and Compacted Subgrade (inches)
Typical Use (T.I = 5.5)	2.5	6	12
Heavy Use (T.I = 7.0)	3.5	8	12

Recompacted on-site soils should be compacted to a minimum of 95 percent of the maximum dry density as determined by ASTM D-1557 and base course soils should be compacted to a minimum of 95 percent of the maximum dry density (ASTM D-1557). Asphalt should be compacted to at least 96 percent of the Marshall maximum density. Asphaltic concrete and base should be tested prior to site delivery and during placement for conformance with project specifications.

10.2 CONCRETE PAVEMENT

We anticipate that a concrete pad may be installed by the dumpster or other areas with heavy truck traffic. Procedures outlined in the Portland Cement Association's guide "Thickness Design for Concrete Highway and Street Pavements" were utilized for concrete pavement design.

The following design parameters were used:

Average daily truck traffic = 0.5 (Axle -load category 1)
Subgrade-subbase support = moderate (based on site soils)
Concrete modulus of rupture = 600 psi (with fiber reinforcement)

Based on input parameters, a minimum of 5.5 inches of concrete and 6 inches of base over a properly prepared subgrade will be adequate. The design recommendations are based on the following assumptions:

Subgrade soils should be compacted to a minimum of 95 percent of the maximum dry density (ASTM D-1557). Concrete and base coarse materials and construction should meet the City of St. George specifications.

As a rough guide, the joint spacing in feet for plain concrete pavement should not generally exceed twice the slab thickness in inches. Thus, for a 5.5-inch-thick slab, joint spacing would be on the order of 11.0 feet as a maximum. Also, as a general guideline, the ratio of slab width to length should not exceed 1.25.

Joint depth should be 1/4 of the slab thickness and continuous across the slab. If sawn joints are

used, the joints should be sawn as soon as possible following concrete set.

11.0 MOISTURE CONTROL

This soils report provides recommendations for site preparation and foundation design. Inadequate surface drainage or failure to control moisture will result in excessive differential movement of slabs, walkways, porches, or patios and structural damage, regardless of the site preparation. The following moisture control measures are recommended:

(1) Once the finish floor elevation has been established, the site grades should be constructed and maintained to drain surface and roof runoff away from the building foundation at a slope of five percent for at least ten feet beyond the structure. The ground surface should be graded to drain away from the building in all directions. Water should not be allowed to pond adjacent to foundations or on-site.

(2) Grass should not be placed within 5 feet of the foundation. Grass, if planted, should have a minimum slope of 5% away from the foundation.

(3) Xeriscape (landscaping that eliminates the need for supplemental irrigation of plants) is recommended within 10 feet of the building foundation. Bubblers, although more efficient than sprinkler irrigation, still have a significant potential of introducing excessive water into the ground and saturating foundation soils. Bubblers are not recommended in the 10 feet buffer zone area. As an alternative, sealed bottom planter boxes may be used.

(4) Inadequate compaction of utility trench backfill provides a conduit for water migration. All utility trenches within the building footprint and extending 5 feet beyond the footprint should be backfilled with structural fill similar to that approved for the foundations. Backfill adjacent to structures should be compacted to at least 90 percent of the maximum dry density as determined by ASTM D-1557 and the minimum slope requirements should be followed. Backfill beneath structures should be compacted to at least 95 percent of the maximum dry density.

(5) Grading should be such that surface water is directed away from all cut and fill slopes and collected only in channels protected against erosion. Water should not be allowed to pond on-site.

(6) Unless roof runoff falls on impervious surfaces such as asphalt or concrete that are sloped away from the building for a distance of 10 feet, roof runoff should be collected and discharged well outside of the foundation backfill limits.

It should be emphasized that final grading and landscaping generally occurs after construction of the structure and observation of these features is outside of normal geotechnical inspection and observation. The owner/contractor is responsible to ensure that these surface drainage and moisture control recommendations are followed throughout the life of the structure.

12.0 SOIL CORROSIVITY

Soils from the project site were tested for water-soluble sulfates content. The percent of water-soluble sulfates in the sample tested was 1.89 percent which is considered highly corrosive according to ACI 318. We recommend that concrete mixes used on the project be designed in accordance with ACI 318 Table 19.3.1.1 for Sulfate Exposure Class S2. We recommend that buried pipes be plastic (PVC or HDPE) instead of metal, where possible.

13.0 FOUNDATION REVIEW AND TESTING

This report has been prepared to assist in project design and construction. Variations from the conditions portrayed in the exploratory explorations may occur which are sometimes sufficient to require modifications to the design. In order to incorporate recommendations provided into actual field conditions and to confirm that the project specifications are implemented, we recommend that observation and testing be performed during construction to monitor over-excavation, grading, and preparation of soils upon which foundations elements or structural loads may be established.

14.0 LIMITATIONS

The exploratory data presented in this report were collected to provide geotechnical design recommendations for this project and subsurface site descriptions represent conditions observed at the time and at the locations explored. The explorations may not be indicative of subsurface conditions beyond the exploration location and conditions may change with passage of time. If subsurface conditions are encountered that are significantly different than those reported herein, Landmark should be contacted immediately for the continued applicability of the recommendations. In the event changes to the project are made that differ from those presented in this report, Landmark should be made aware of the changes. Landmark will provide written verification that the recommendations and conclusions remain valid or that modifications are required.

This report has been prepared to assist in project design and construction. We respectfully request the opportunity to review the final design drawings and specifications in order to determine whether the assumptions and recommendations presented herein are applicable to the anticipated designs.

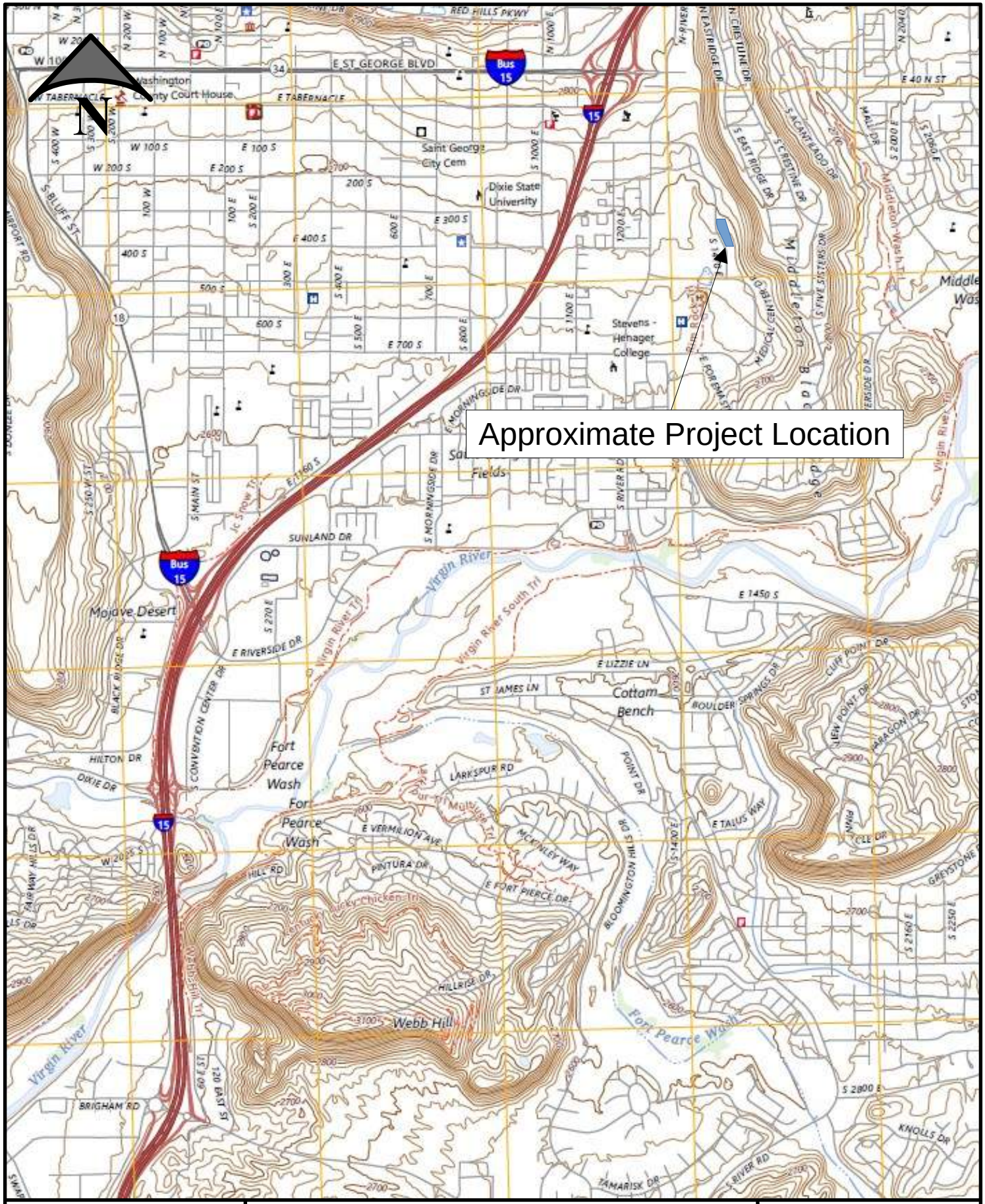
This report is not intended to be used as the sole bid document. Any information concerning the environmental conditions of the site is beyond the scope of this geotechnical study. This geotechnical report has been prepared to meet the specific needs of our client and may not be appropriate to satisfy the needs of other users.
Site conditions and standards of practice change, therefore, we should be notified to review and update the report and its recommendations if construction does not commence within 3 years of the date it was issued.

LANDMARK TESTING & ENGINEERING

PROFESSIONAL ENGINEER
3/5/24
No. 13760330
CHAD S. HARDMAN
STATE OF UTAH

Chad S. Hardman, P.E.
Project Engineer

Reviewed by:
John M. Anderson
Project Engineer



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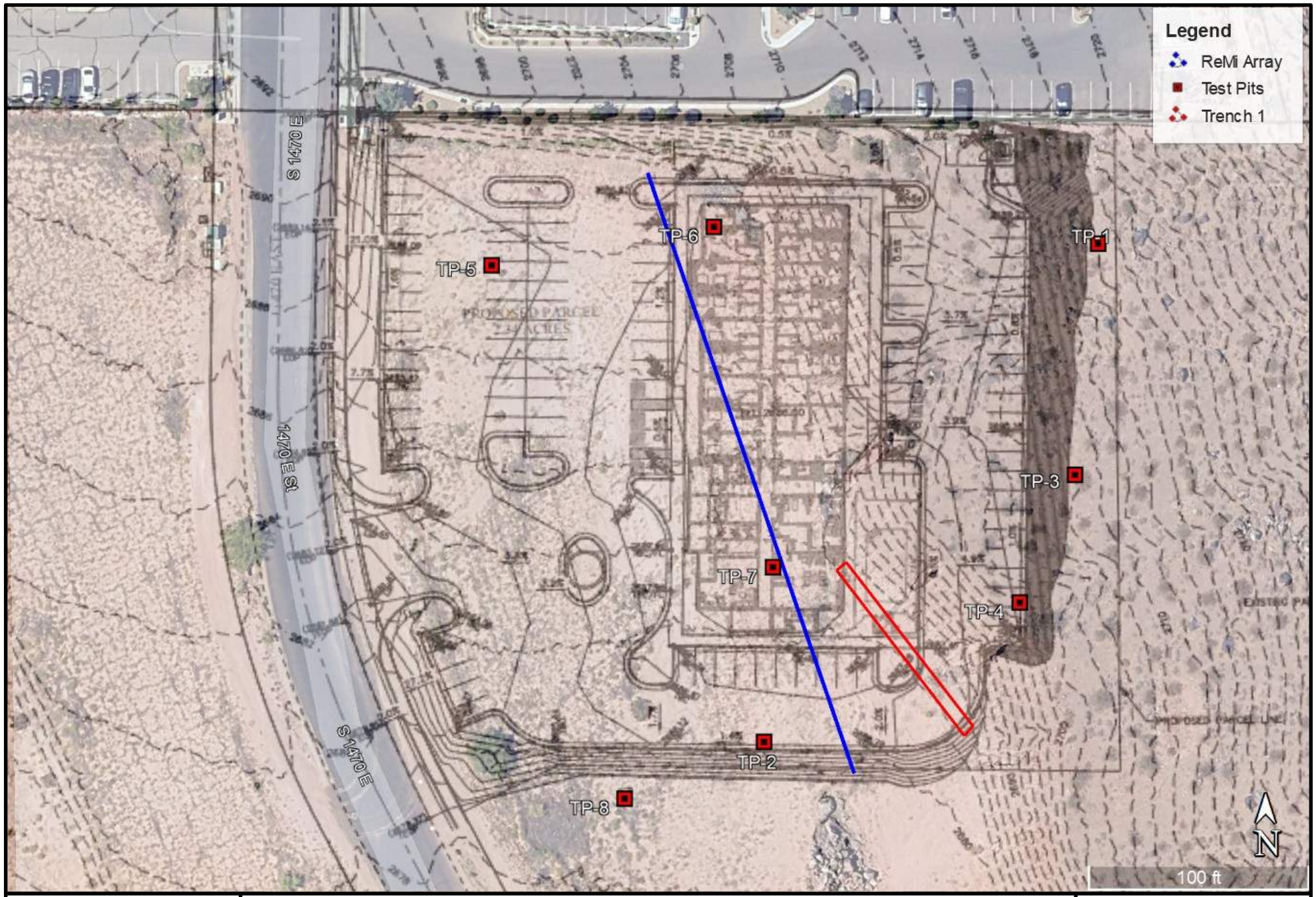
Vicinity Map

Landmark Project No 240016

Figure A-1

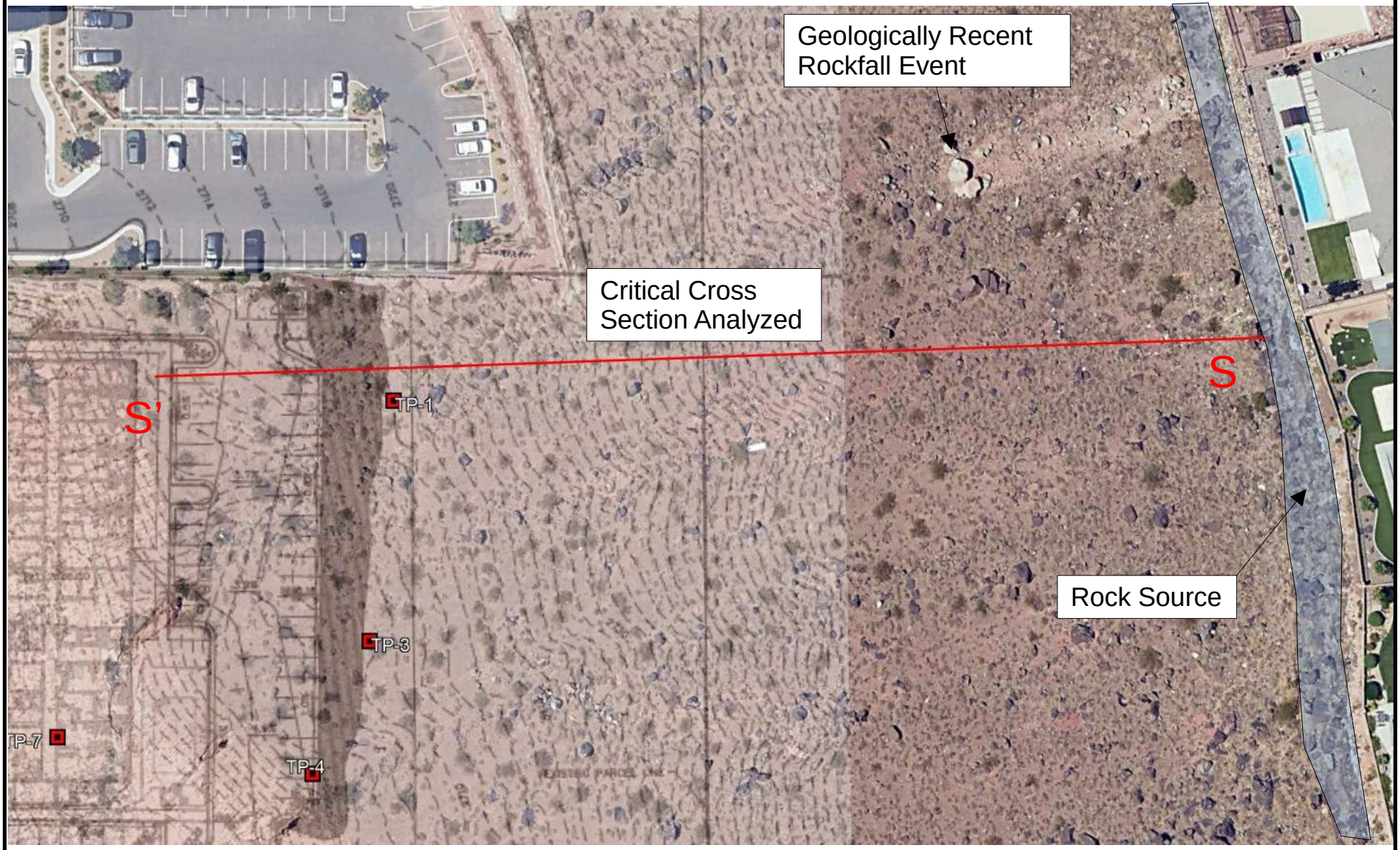


LANDMARK TESTING & ENGINEERING

Site Plan

Landmark Project No 240016

Figure A-2



LANDMARK TESTING & ENGINEERING

Rockfall and Slope Stability Site Map

Landmark Project No 240016

Figure A-3

TEST PIT NUMBER TP-1

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10027 -113.55046
GROUNDWATER: feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0			**NATIVE: Clayey Gravel with Sand (GC)** Medium dense to dense, wet, reddish brown												
1			Slightly moist, scattered gravel cobbles and boulders, fine roots down to 2 feet, brown to reddish brown												
2			Dense, slightly moist, abundant gravel cobble and boulders, carbonate cementation weak to moderate, pinkish brown and white												
3															
4			Dense, slightly moist, abundant gravel cobbles and boulders, reddish brown to black												
5															
6		BG			5.6	36	18	57	21	22					
7															
8															
9															
10															
11															
12		BG	**Sandstone** Weathered to firm, dry to slightly moist, pinkish, springdale member												
13															
14															
15			TP-1 Terminated at 15'												
16															
17															
18															
19															
20															

LANDMARK TESTING & ENGINEERING EST 1998

PROJECT NAME: @Home Best Western
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-4

RSLog / Landmark Test Pit - With Lab Results - NO ELEVATIONS / landmark-testing-and-engineering / admin / February 05, 2024 11:45 AM

TEST PIT NUMBER TP-2

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10208 -113.55098
GROUNDWATER: feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0			**NATIVE: Silty SAND (SM)** Medium dense, slightly moist to moist, brown												
1			Slightly moist, brown to reddish brown												
2			**Silty Clayey SAND (SC-SM)** Medium stiff/dense, slightly moist, brown to reddish brown												
3															
4		B										123.2	10.2		38.3
5															
6			**Sandstone** Weathered to firm, dry to slightly moist, pinkish, springdale member												
7															
8			TP-2 Terminated at 8' Practical Refusal on Sandstone Bedrock												
9															
10															
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															

LANDMARK TESTING & ENGINEERING EST 1998

PROJECT NAME: @Home Best Western
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-5

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TEST PIT NUMBER TP-3

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10241 -113.5505
GROUNDWATER: _____ feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0			**NATIVE: Silty SAND (SM)**												
			Medium dense, moist, brown												
1			Slightly moist, fine roots down to 2.5 feet, gravel, brown to reddish brown												
2			**Lean CLAY (CL)** Medium stiff, slightly moist, weakly cemented carbonates, gravel cobbles and rare boulders, brown and light pink,												
3															
4			**Silty SAND with Gravel (SM)** Dense, slightly moist, fine to medium grained sand with gravel cobbles and boulders, brown to reddish brown, basalt boulders												
5															
6															
7															
8															
9															
10		BLK	**Mudstone** Stiff, slightly moist, purple												
11			**Sandstone** Weathered to firm, slightly moist, pink												
12			TP-3 Terminated at 12' Practical Refusal on Sandstone Bedrock												
13															
14															
15															
16															
17															
18															
19															
20															

LANDMARK TESTING & ENGINEERING EST 1998

PROJECT NAME: @Home Best Western
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-6

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TEST PIT NUMBER TP-4

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10225 -113.55058
GROUNDWATER: _____ feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0			**NATIVE: Silty SAND (SM)**												
			Medium dense, moist to wet, brown												
1			Slightly moist, with gravel and cobbles, fine roots down to 4 feet, brown to reddish brown												
2			**Lean CLAY (CL)**												
3		BG	Medium stiff, slightly moist, with gravel and cobble, pinholes down to at least 5 feet, weakly cemented carbonate pockets, brown to white												
4															
5															
6		BLK													
7			**Silty SAND (SM)**												
8			Medium dense, slightly moist, with gravel and cobbles, brown to reddish brown												
9			Basalt boulders												
10															
11															
12		BG			3.7	20	4	11	47	42					
13			**Sandstone**												
14		BLK	Weathered to firm, dry to slightly moist, pink, springdale member												
15			TP-4 Terminated at 15'												
16															
17															
18															
19															
20															

LANDMARK TESTING & ENGINEERING EST 1998

PROJECT NAME: **@Home Best Western**
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-7

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TEST PIT NUMBER TP-5

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10268 -113.5514
GROUNDWATER: feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0			**NATIVE: Silty SAND (SM)**												
1		BLK	Medium dense to dense, dry to slightly moist, yellow and white, pink sandstone, springdale member												
2															
3		BG	**Silty SAND (SM)**		5.3	NP	NP	19	58	23					
4			Dense, slightly moist, pink to light purple, sandstone springdale member												
5															
6			Dense, slightly moist, light purple, sandstone sprindale member												
7			TP-5 Terminated at 7' Practical Refusal on Sandstone Bedrock												
8															
9															
10															
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															

LANDMARK TESTING & ENGINEERING EST 1998

PROJECT NAME: **@Home Best Western**
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-8

RSLog / Landmark Test Pit - With Lab Results - NO ELEVATIONS / landmark-testing-and-engineering / admin / February 05, 2024 11:45 AM

TEST PIT NUMBER TP-6

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10272 -113.55106
GROUNDWATER: feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0			**NATIVE: Silty SAND (SM)** Medium dense, slightly moist, some gravel cobbles and weathered sandstone, brown to reddish brown												
2		M		89.4	4.4						4.1% C @ 1540				
6		BLK	**Sandstone** Weathered to firm, dry to slightly moist, light pink to white, springdale member												
7			TP-6 Terminated at 7' Practical Refusal on Sandstone Bedrock												

PROJECT NAME: @Home Best Western
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-9

RSLog / Landmark Test Pit - With Lab Results - NO ELEVATIONS / landmark-testing-and-engineering / admin / February 05, 2024 11:45 AM

TEST PIT NUMBER TP-7

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10229 -113.55096
GROUNDWATER: _____ feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0		BLK	**NATIVE: Silty SAND (SM)** Medium dense, slightly moist, interbedded silts and clays, abundant pinholes in fines down to 5 feet, minor basalt boulders 5 feet wide, reddish brown to grey to dark purple											1.89	
6		BG	**Sandstone** Firm, dry to slightly moist, light pink and purple												
9			TP-7 Terminated at 8.5' Practical Refusal on Bedrock												

PROJECT NAME: @Home Best Western
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-10

RSLog / Landmark Test Pit - With Lab Results - NO ELEVATIONS / landmark-testing-and-engineering / admin / February 05, 2024 11:45 AM

TEST PIT NUMBER TP-8

DATE: 2024-01-23
LOGGED BY: Micheal Meyers
REVIEWED BY: Chad Hardman
NOTES:

EXCAVATOR: Quality Excavation
EQUIPMENT: CAT 336F
LATITUDE/LONGITUDE: 37.10201 -113.5512
GROUNDWATER: _____ feet below surface

Depth (ft)	Soil Symbol	Samples	Lithologic Description	Sample Dry Density (pcf)	Moisture (%)	Atterberg Limits LL (%)	Atterberg Limits PI (%)	Gravel (%)	Sand (%)	Fines (%)	Consolidation	Modified Proctor Max. Dry Density (pcf)	Optimum Moisture (%)	Water-Soluble Sulfate (%)	CBR
			Ground Surface												
0			**NATIVE: Silty SAND with Gravel (SM)**												
			Medium dense, moist, brown												
1			Slightly moist, fine roots down to 2 feet, brown to reddish brown												
2			**Sandstone**												
3			Weathered to firm, dry to slightly moist, light pink, springdale member												
4			Weathered to firm, dry to slightly moist, purple												
5		BG													
6															
7															
8															
9			TP-8 Terminated at 9' Practical Refusal on Bedrock												
10															
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															

RSLog / Landmark Test Pit - With Lab Results - NO ELEVATIONS / landmark-testing-and-engineering / admin / February 05, 2024 11:45 AM

LANDMARK TESTING & ENGINEERING EST 1998

PROJECT NAME: **@Home Best Western**
Project Location: St. George, Utah
Project No.: 240016
Client: Home Hospitality Group

Figure A-11

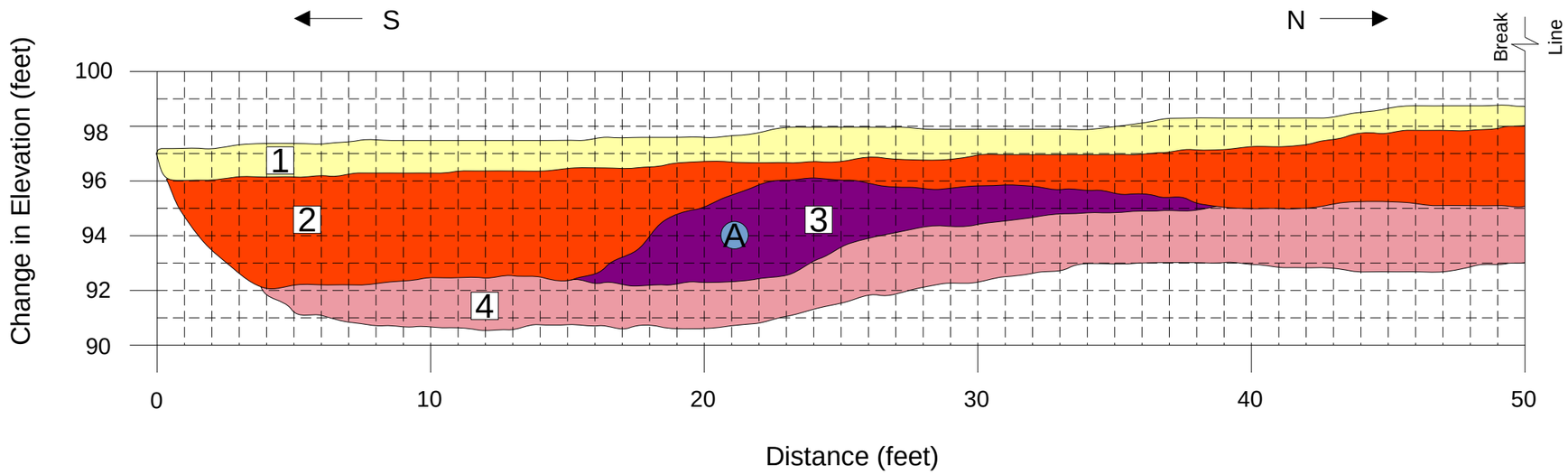
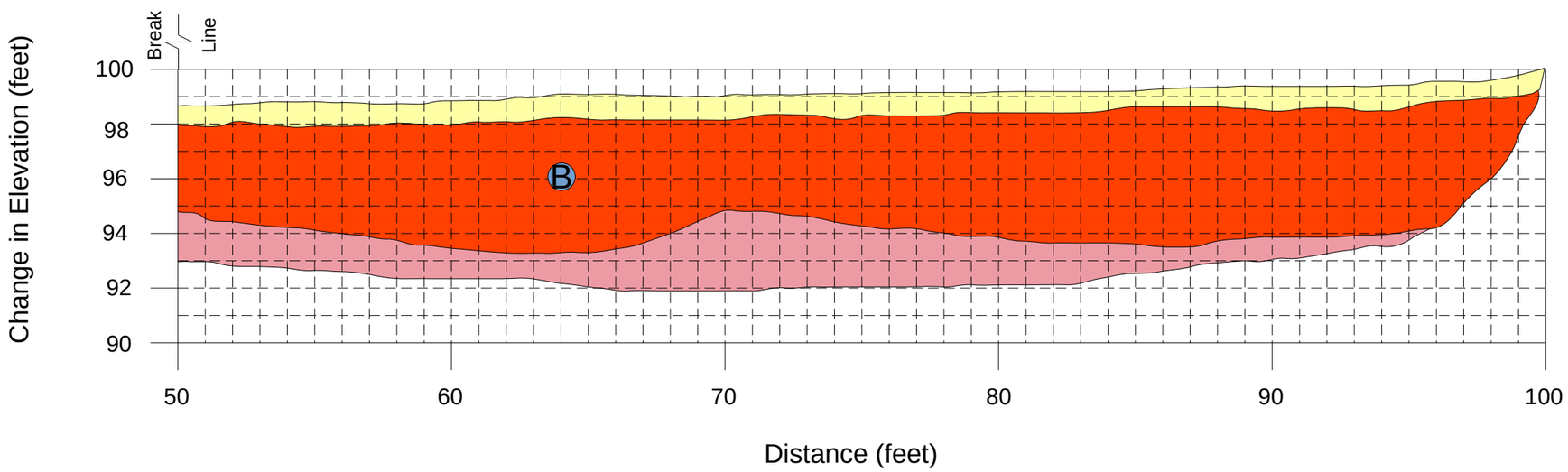


Image 1: Photograph of trench wall from approximately 0+15 to 0+25.



Soil Types

1. Fill: Silty Sand (SM), medium dense, slightly moist, fine to medium grained sand, brown to red brown
2. Native: Silty Sand (SM), medium dense, slightly moist, fine to medium grained, brown to red brown
3. Lean Clay (CL), medium stiff, slightly moist, fine to medium grained, purple and gray
4. Sandstone, weathered to firm, dry to slightly moist, fine to medium grained, light pink and white

Sample Locations

A. 0+21 at 3.5 ft
B. 0+64 at 3.0 ft

LANDMARK TESTING & ENGINEERING

Trench 1

Landmark Project No 240016

Figure A-12

UNIFIED SOIL CLASSIFICATION SYSTEM

MAJOR DIVISIONS		SYMBOLS	TYPICAL NAMES
COARSE-GRAINED SOILS (More than 50% of soil Retained on No. 200 sieve size)	**GRAVELS** More than 1/2 of coarse fraction > No.4 sieve size	**GW**	Well graded gravels or gravel-sand mixtures little or no fines.
		GP	Poorly graded gravels or gravel-sand mixtures little or no fines.
		GM	Silty gravels, gravel-sand-silt mixtures
		GC	Clayey gravels, gravel-sand-clay mixtures
	SANDS More than 1/2 of coarse fraction < No.4 sieve size	**SW**	Well graded sands or gravelly sand mixtures little or no fines.
		SP	Poorly graded sands or gravelly sand mixtures little or no fines.
		SM	Silty sands, sand-silt mixtures
		SC	Clayey sands, sand-clay mixtures
FINE-GRAINED SOILS (Less than 50% of soil Retained on No. 200 sieve size)	**SILTS & CLAYS** Liquid Limit < 50	**ML**	Inorganic silts and very fine sands, rock flour, silty fine sands or clayey silts with slight plasticity
		CL	Inorganic clays of low to medium plasticity, gravelly clays, sandy clays, silty clays, lean clays.
		OL	Organic silts and organic silty clays of low plasticity
	SILTS & CLAYS Liquid Limit > 50	**MH**	Inorganic silts, micaceous of diatomaceous fine sand or silty soils, elastic silts
		CH	Inorganic clays of high plasticity, fat clays
		OH	Organic clays of medium to high plasticity, organic silty clays, organic silts
HIGHLY ORGANIC SOILS		**PT**	Peat and other highly organic soils

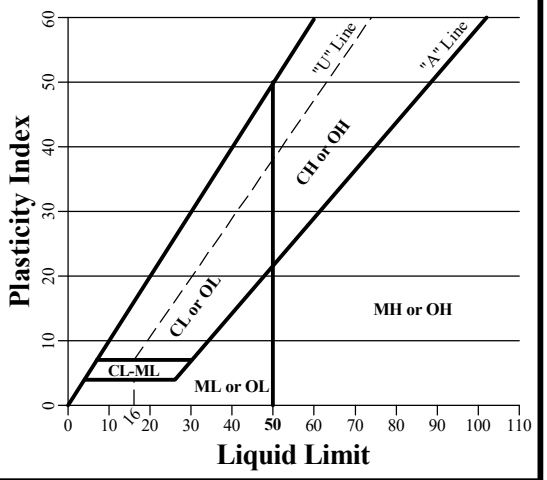
GRAIN SIZE CHART

CLASSIFICATION	Range of Grain Size: U.S. Standard Sieve Size	Range of Grain Size: Grain Size in Millimeters
BOULDERS	**Above 12"**	**Above 305**
COBBLES	**12" to 3"**	**305 to 76.2**
GRAVEL	**3" to No. 4**	**76.2 to 4.76**
Coarse	3" to 3/4"	76.2 to 19.1
Fine	3/4" to No. 4	19.1 to 4.76
SAND	**No. 4 to No. 200**	**4.76 to 0.074**
Coarse	No. 4 to No. 10	4.76 to 2.00
Medium	No. 10 to No. 40	2.00 to 0.42
Fine	No. 40 to No. 200	0.420 to 0.074
SILT & CLAY	Below No. 200	Below 0.074

SAMPLES

- Relatively Undisturbed Sample
- Block Sample
- Bag Sample
- Auger Cuttings
- Bucket Sample
- Core
- No Recovery

PLASTICITY CURVE



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795 Factory Drive
St. George, UT 84790
Telephone: 435-986-0566
Website: www.landmarktesting.com

Figure A-13

SUMMARY OF LABORATORY TEST RESULTS

Client: Home Hospitality Group
107 S 1470 E, Ste 302
St George, UT 84790

Date of Report: 3/5/2024

Project: @Home Best Western

Project #: 240016

Location: St. George, Utah

Boring / Test Pit Number	Depth Below Ground Surface (ft)	Moisture Content (%)	In-Place Dry Desnity (pcf)	Mechanical Gradation			Atterberg Limits		Swell-Consolidation Swell/Collapse @ Wetting Load (S/C @ ksf)	Modified Proctor / CBR			Percent Finer Than 0.02 mm (%)	Unconfined Compressive Strength (psf)	Soluble Sulfate Content (%)	USCS Group Symbol	AASHTO Soil Classification
				Gravel (%)	Sand (%)	Fines (%)	Liquid Limit	Plasticity Index		Maximum Dry Density (pcf)	Optimum Moisture Content (%)	CBR Value					
TP-1	6.0	5.6		57	21	22	36	18								GC	A-2-6(0)
TP-2	Bulk									123.2	10.2	38					
TP-4	12.0	3.7		11	47	42	20	4								SC-SM	A-4(0)
TP-5	3.0	5.3		19	58	23	NP	NP								SM	A-2-4(0)
TP-6	2.0	4.4	89.4						4.1%C @ 1.5ksf								
TP-7	1.5														1.89		

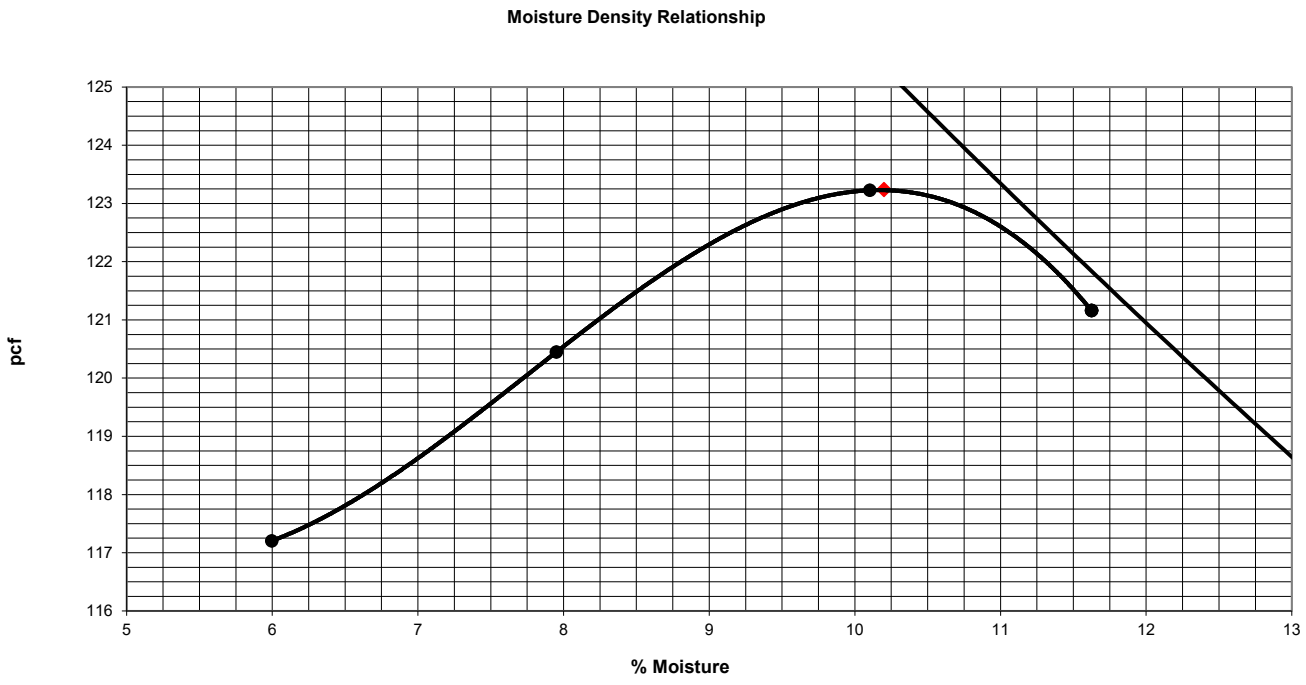
TABLE B-1

PROCTOR REPORT

Client: Home Hospitality Group
107 S 1470 E, Ste 302
St George, UT 84790

Date of Report: 1/29/2024
Reviewed By: Z. Girsberger
Lab#: 24SG0572

Project: @Home Best Western **Project #:** 240016
Location: St George **Sampled By:** M. Meyers **Date:** 1/23/2024
Type of Sample: Red Brown Silty Sand with Sandstone Gravel **Tested By:** J. Wells **Date:** 1/29/2024
Location of Sample: Test Pit 2 at Bulk **Authorized By:** Client **Date:** 1/23/2024



Proctor Data	
Hammer Weight:	10 pounds
Hammer Drop:	18 inches
Number of Layers:	5 layers
Blows per Layer:	56 blows
Mold Size (cu. Ft.):	0.075
% Oversized:	2.0
Oversize Sp. G.:	N/A
ZAV Sp. G.:	2.53
Test Performed on Material Passing:	3/4 in.Sieve

Point	1	2	3	4	5	6
% Moisture	6.0	7.9	10.1	11.6		
Dry Density	117.2	120.4	123.2	121.2		

Test Results	
Maximum Dry Density, Lbs/ft^3	123.2
Optimum Moisture, %	10.2
Test Standard	ASTM D 1557
Method	Method C

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SOIL CLASSIFICATION REPORT

Client: Home Hospitality Group
107 S 1470 E, Ste 302
St George, UT 84790

Date of Report: 2/1/2024
Reviewed By: Z. Girsberger
Lab#: 24SG0568

Project: @Home Best Western **Project #:** 240016
Location: St George **Sampled By:** M. Meyers **Date:** 1/23/2024
Type of Sample: Brown Silty, Clayey Sand **Tested By:** A. Pay **Date:** 1/31/2024
Location of Sample: Test Pit 4 at 12.0 **Authorized By:** Client **Date:** 1/23/2024

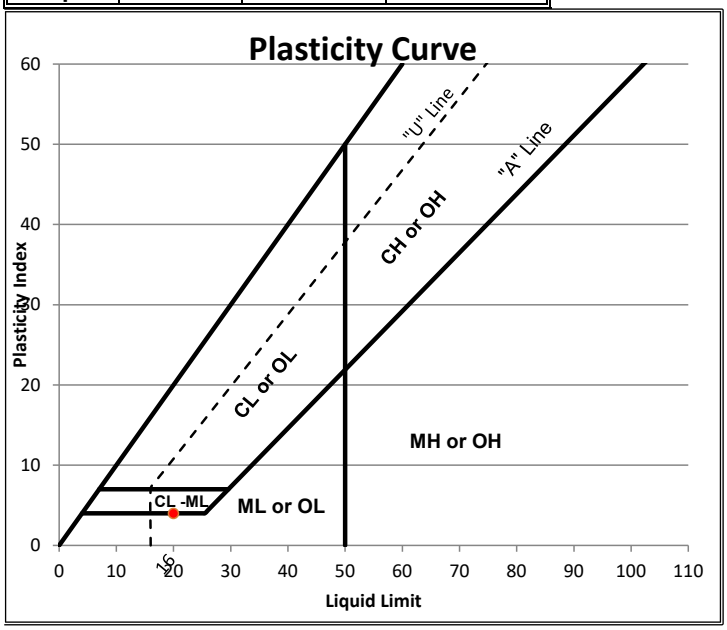
Sieve Analysis , ASTM C136 and C117

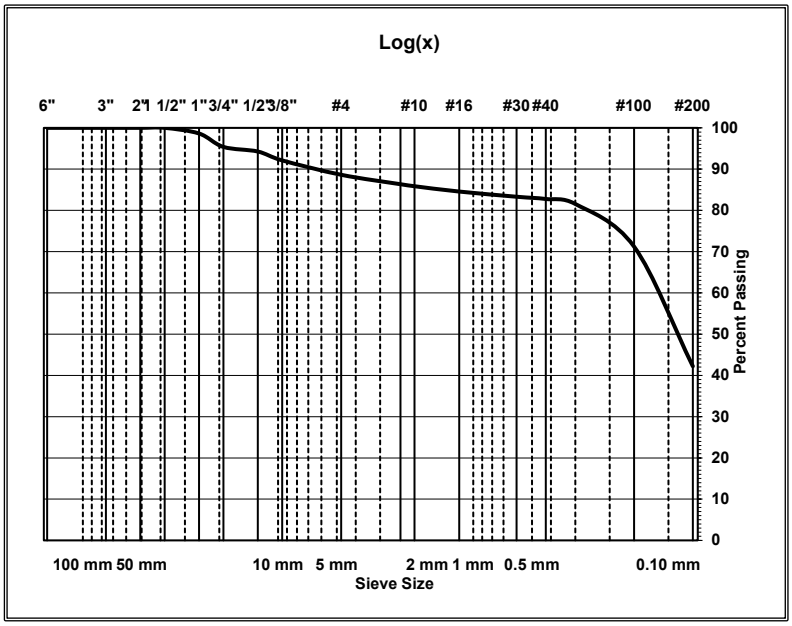
Sieve Size		% Passing Cumulative	Specification
150 mm	6"		
75 mm	3"		
50 mm	2"		
37.5 mm	1-1/2"	100	
25 mm	1"	99	
19 mm	3/4"	95	
12.5 mm	1/2"	94	
9.5 mm	3/8"	92	
4.75 mm	#4	89	
2.00 mm	#10	86	
1.18 mm	#16	85	
425 µm	#40	83	
300 µm	#50	82	
75 µm	#200	42.2	

Test	Result	Specification	Test Standard
Natural Moisture Content, %	3.7		ASTM D 2216
Liquid Limit	20		ASTM D 4318
Plasticity Index	4		ASTM D 4318
Unified Classification System	SC-SM		ASTM D 2487
AASHTO Classification System	A-4(0)		AASHTO M145

% Cobble > 3"	% Gravel < 3" - #4	% Sand < #4 - #200	% Silt-Clay < #200
0.0	11.0	46.8	42.2

Diameter D_{60}	Diameter D_{30}	Diameter D_{10}	Coefficient of Uniformity, C_U	Coefficient of Concavity, C_C





SOIL CLASSIFICATION REPORT

Client: Home Hospitality Group
107 S 1470 E, Ste 302
St George, UT 84790

Date of Report: 1/30/2024
Reviewed By: Z. Girsberger
Lab#: 24SG0569

Project: @Home Best Western **Project #:** 240016
Location: St George **Sampled By:** M. Meyers **Date:** 1/23/2024
Type of Sample: Purple Silty Sand with Gravel **Tested By:** A. Pay **Date:** 1/30/2024
Location of Sample: Test Pit 5 at 3.0 **Authorized By:** Client **Date:** 1/23/2024

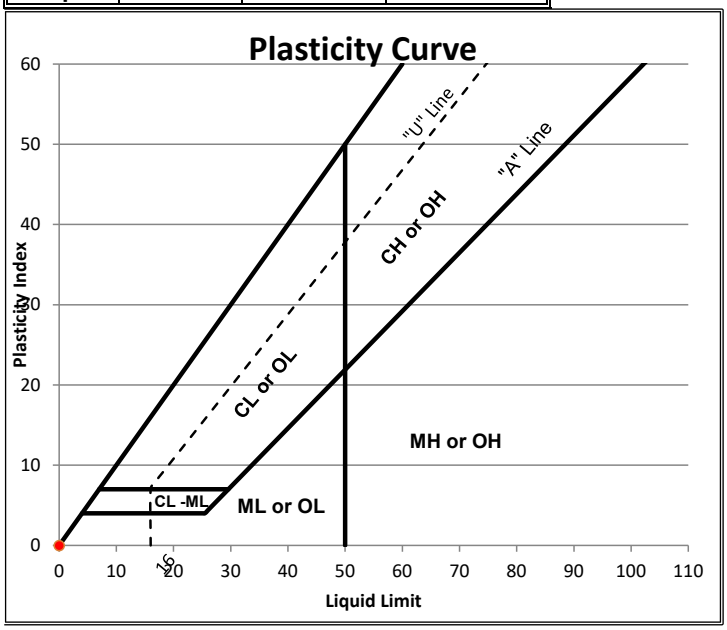
Sieve Analysis , ASTM C136 and C117

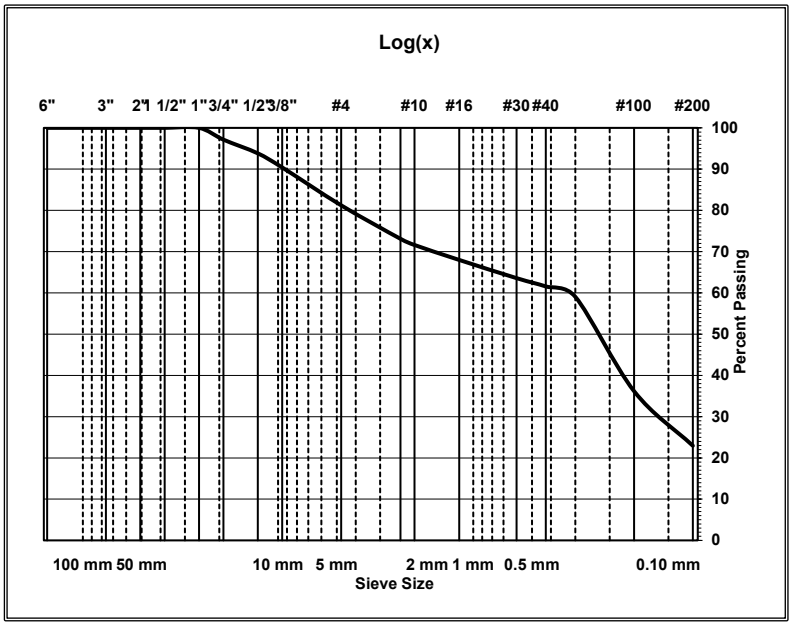
Sieve Size		% Passing Cumulative	Specification
150 mm	6"		
75 mm	3"		
50 mm	2"		
37.5 mm	1-1/2"		
25 mm	1"	100	
19 mm	3/4"	97	
12.5 mm	1/2"	94	
9.5 mm	3/8"	90	
4.75 mm	#4	81	
2.00 mm	#10	72	
1.18 mm	#16	68	
425 µm	#40	62	
300 µm	#50	59	
75 µm	#200	22.9	

Test	Result	Specification	Test Standard
Natural Moisture Content, %	5.3		ASTM D 2216
Liquid Limit	NP		ASTM D 4318
Plasticity Index	NP		ASTM D 4318
Unified Classification System	SM		ASTM D 2487
AASHTO Classification System	A-2-4(0)		AASHTO M145

% Cobble > 3"	% Gravel < 3" - #4	% Sand < #4 - #200	% Silt-Clay < #200
0.0	19.0	58.1	22.9

Diameter D_{60}	Diameter D_{30}	Diameter D_{10}	Coefficient of Uniformity, C_U	Coefficient of Concavity, C_C





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SOIL CLASSIFICATION REPORT

Client: Home Hospitality Group
107 S 1470 E, Ste 302
St George, UT 84790

Date of Report: 3/4/2024
Reviewed By: Chad Hardman
Lab#: 24SG1305

Project: @Home Best Western **Project #:** 240016
Location: St George **Sampled By:** M. Meyers **Date:** 1/23/2024
Type of Sample: Red-Brown Clayey Gravel with Sand **Tested By:** A. Pay **Date:** 3/4/2024
Location of Sample: Test Pit 1 at 6' **Authorized By:** Client **Date:** 1/23/2024

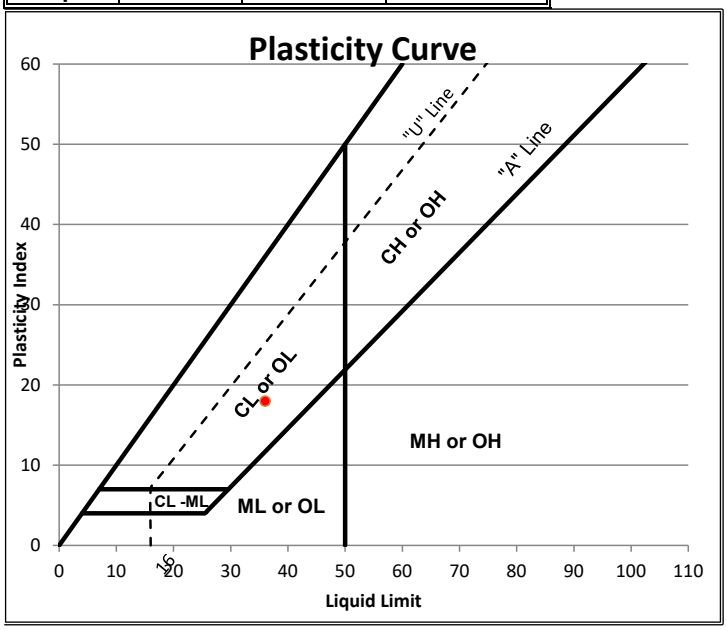
Sieve Analysis , ASTM C136 and C117

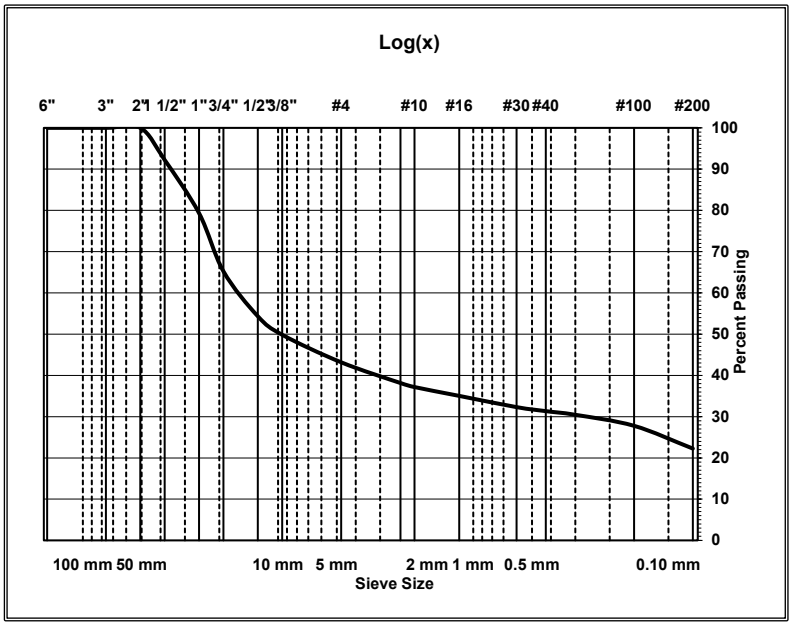
Sieve Size		% Passing Cumulative	Specification
150 mm	6"		
75 mm	3"		
50 mm	2"	100	
37.5 mm	1-1/2"	92	
25 mm	1"	79	
19 mm	3/4"	65	
12.5 mm	1/2"	54	
9.5 mm	3/8"	50	
4.75 mm	#4	43	
2.00 mm	#10	37	
1.18 mm	#16	35	
425 µm	#40	31	
300 µm	#50	30	
75 µm	#200	22.3	

Test	Result	Specification	Test Standard
Natural Moisture Content, %	5.6		ASTM D 2216
Liquid Limit	36		ASTM D 4318
Plasticity Index	18		ASTM D 4318
Unified Classification System	GC		ASTM D 2487
AASHTO Classification System	A-2-6(0)		AASHTO M145

% Cobble > 3"	% Gravel < 3" - #4	% Sand < #4 - #200	% Silt-Clay < #200
0.0	57.0	20.7	22.3

Diameter D_{60}	Diameter D_{30}	Diameter D_{10}	Coefficient of Uniformity, C_U	Coefficient of Concavity, C_C





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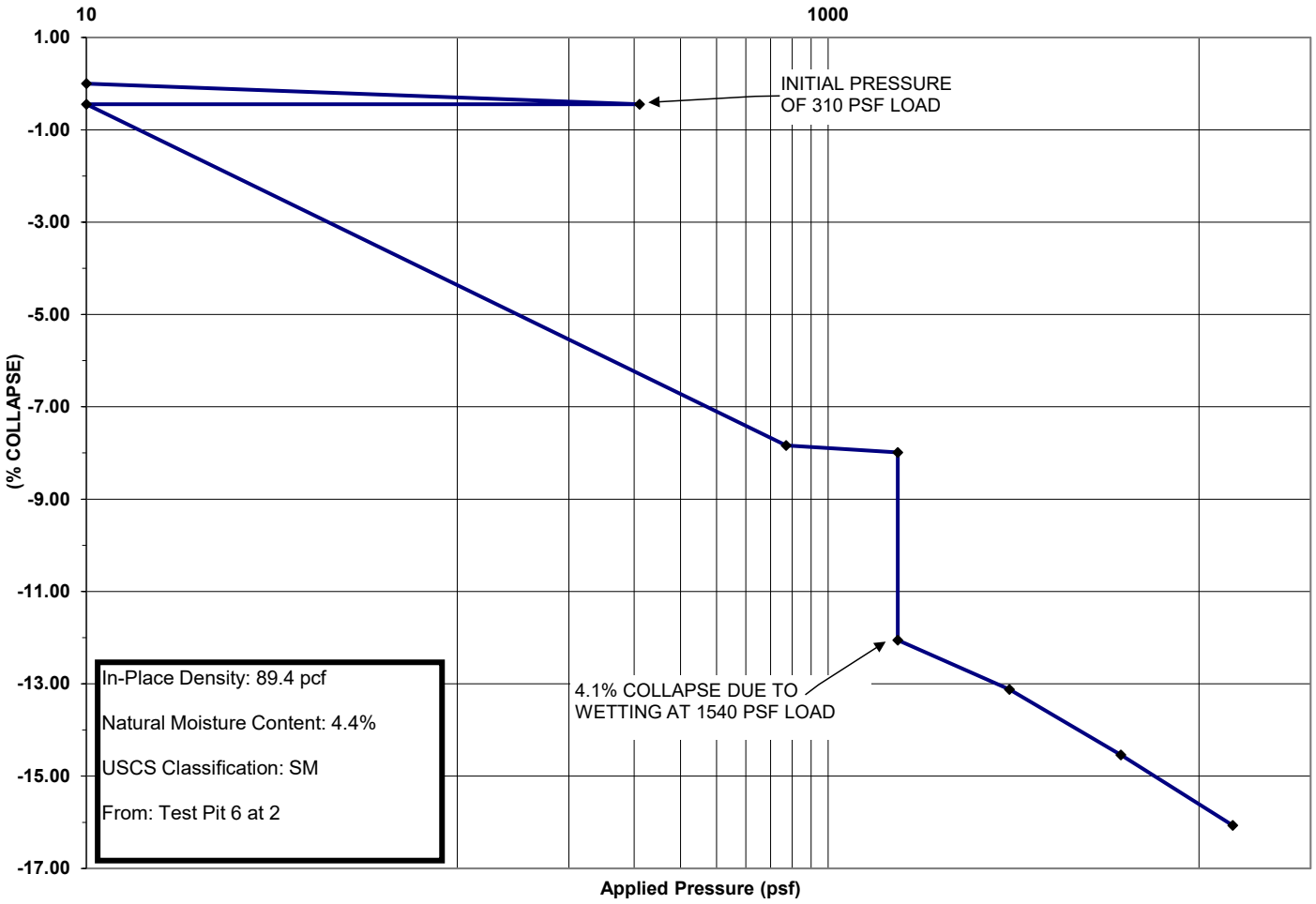
CONSOLIDATION REPORT

Client: Home Hospitality Group
107 S 1470 E, Ste 302
St George, UT 84790

Date of Report: 2/1/2024
Reviewed By: Z. Girsberger
Lab#: 24SG0570

Project: @Home Best Western **Project #:** 240016
Location: St George **Sampled By:** M. Meyers **Date:** 1/23/2024
Type of Sample: SM **Tested By:** J. Bracken **Date:** 1/26/2023
Location of Sample: Test Pit 6 at 2 **Authorized By:** Client **Date:** 1/23/2024

COLLAPSE/SWELL CURVE



CALIFORNIA BEARING RATIO

Client: Home Hospitality Group
107 S 1470 E, Ste 302
St George, UT 84790

Date of Report: 2/2/2024
Reviewed By: Z. Girsberger
Lab#: 24SG0572

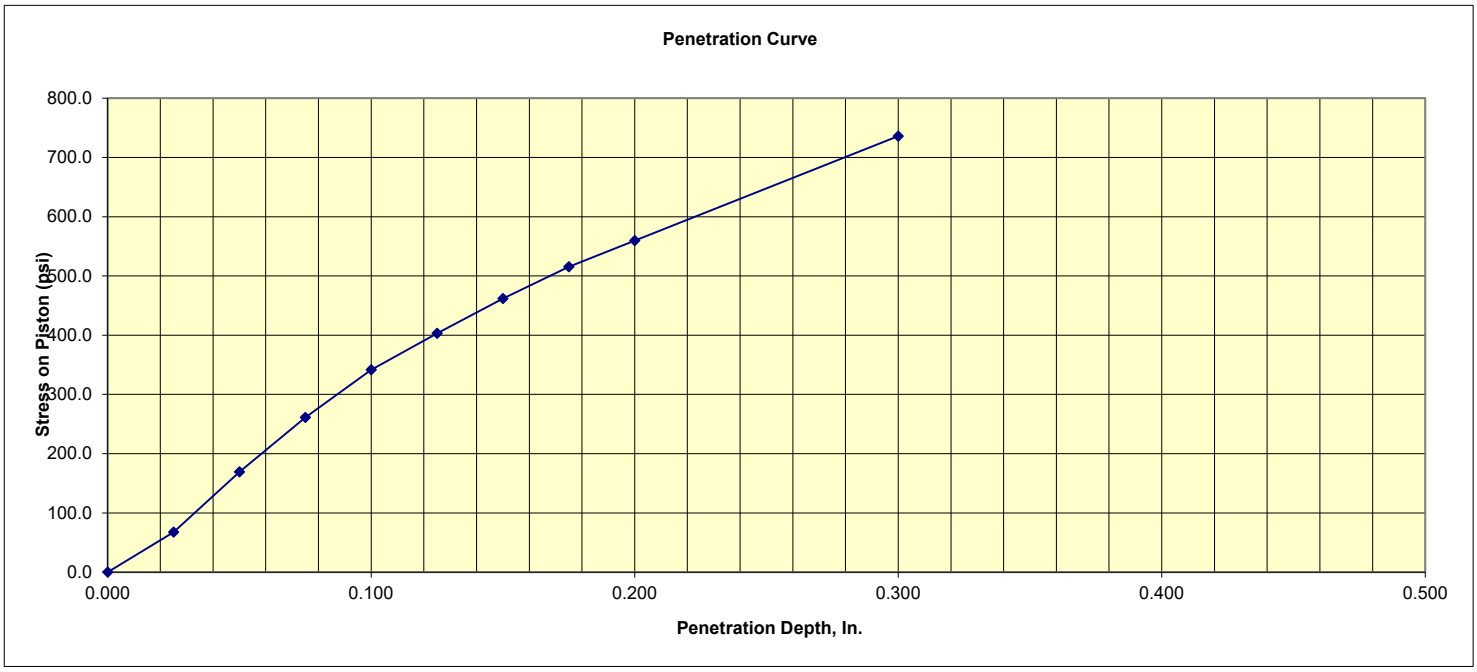
Project: @Home Best Western **Project #:** 240016
Location: St George **Sampled By:** M. Meyers **Date:** 1/23/2024
Type of Sample: Red Brown Silty Sand with Sandstone Gravel **Tested By:** J. Wells **Date:** 1/29/2024
Location of Sample: Test Pit 2 at Bulk **Authorized By:** Client **Date:** 1/23/2024

SOIL DATA		
Max. Dry Density:	123.2	<
Optimum Moisture:	10.2	<
Test Standard	ASTM D 1557	
% +3/4" Replaced	2.0	<

CBR RESULTS	
0.10 in. penetration:	36.2
0.20 in. penetration:	38.3

SPECIFICATION	
0.20 in penetration:	

CALIFORNIA BEARING RATIO, ASTM D 1883			
MOLDED		SOAKED	
% Moisture Before:	9.1	Average % Moisture:	11.8
% Moisture After:	9.1	Top 1" % Moisture:	11.8
Dry Density:	123.0	Dry Density:	121.6
% of Max. Density:	99.9	% of Max. Density:	98.7
# Blows / Lift:	56 / 5	Percent Swell:	0.5
Surcharge, lbs:	10	Linearity Correction:	0.008



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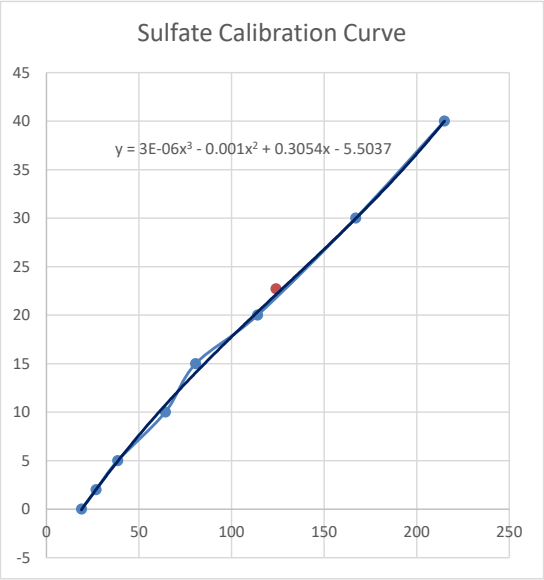
WATER-SOLUBLE SULFATE IN SOIL

Client: Home Hospitality Group
107 S 1470 E, Ste 302
St George, UT 84790

Date of Report: 1/31/2024
Reviewed By: Z. Girsberger
Lab#: 24SG0571

Project: @Home Best Western **Project #:** 240016
Location: St George **Sampled By:** M. Meyers **Date:** 1/23/2024
Type of Sample: Red-Brown Silty Sand **Tested By:** A. pay **Date:** 1/30/2024
Location of Sample: Test Pit 7 at 1.5' **Authorized By:** Client **Date:** 1/23/2024

Test	Result %	Exposure Class	Test Standard
Percent Water-Soluble Sulfate in Soil	1.89	S2	ASTM C1580



Hilton Home2 Suites - North Line Shear-Wave Velocity Report
Hilton Home2 Suites Terēan VsSurf ReMi™ 2.1 Software

Array Location

Datum:	UTM Zone 12N NAD83
Site Name:	**Hilton Home2 Suites - North Line**
Center:	4109275.0, -273346.0
Geophone 1:	4109264.0, -273308.0
Geophone6:	4109287.0, -273391.0

Results

Vs100:	**1,756 ft/s**
IBC Site Class:	C
IBC Version:	IBC 2018
ASCE:	ASCE 7-16
Depth:	**65.6 feet**

Survey Parameters

Geophone Count:	6
Geophone Spacing:	26.25 feet
Array Length:	131 feet
Survey Date:	Jan 19, 2024
Performed By:	Landmark Testing & Engineering
Analysis By:	SteveW
Analysis Date:	Mon Jan 22 20:13:20 MST 2024

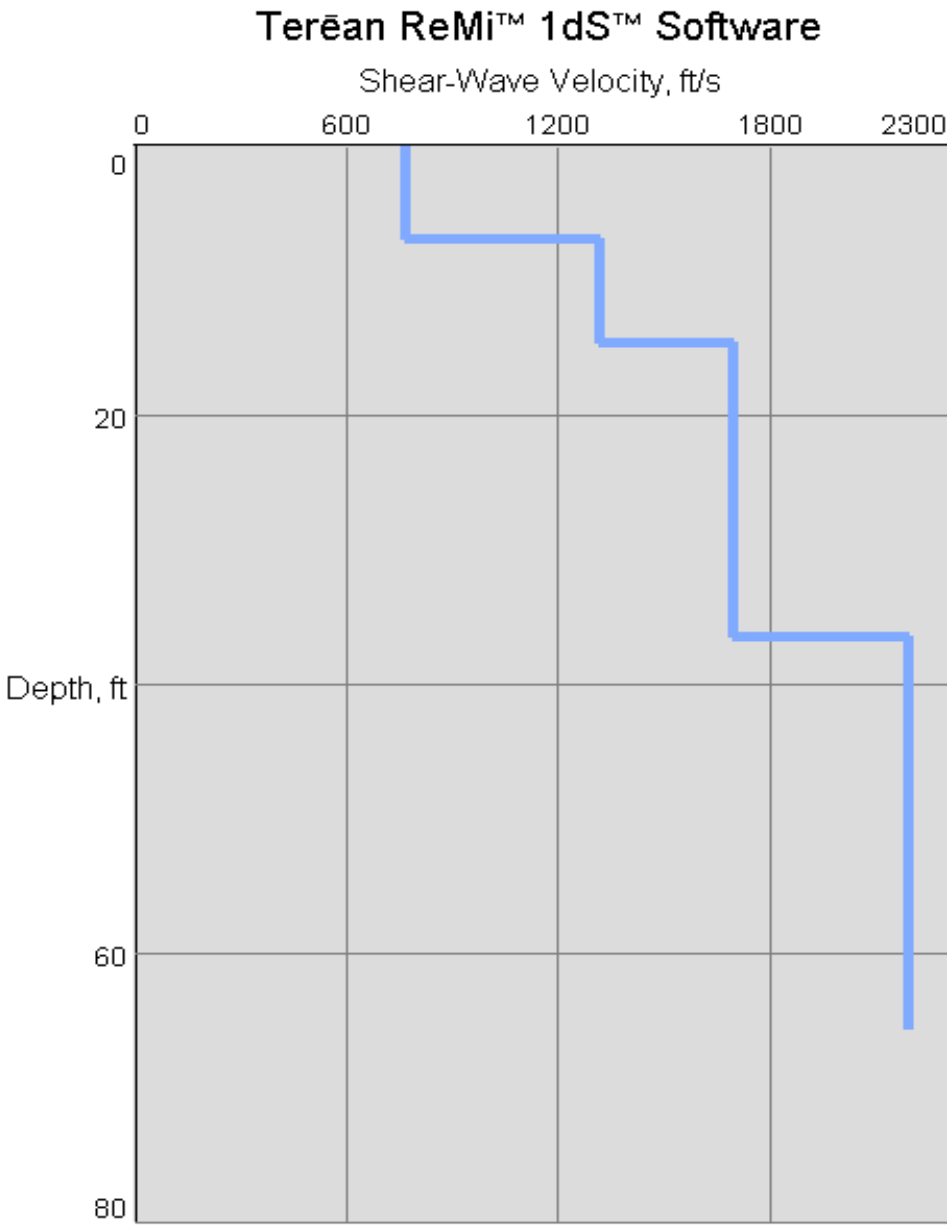
Narrative

SHEAR WAVE VELOCITIES AND SEISMIC SITE CLASS

Landmark Testing & Engineering's geophysical site evaluation included subsurface seismic imaging and earthquake ground shaking potential evaluation using Terēan's VsSurf ReMi™ seismic data processing software. Seismic surveys were performed to evaluate depth to bedrock and the seismic site class per IBC 2018 and ASCE 7-16 using the weighted-average soil shear wave velocity for the upper 100 feet (Vs100). The surveys were performed by recording active and/or ambient (passive) seismic sources. The seismic recording array for these surveys consisted of 6, 4.5-Hz geophones at a 26.25 feet (8 m, 26.25 ft) spacing for a total survey length of 131 feet. Noise generated by walking and hammer hits along the survey line during data acquisition while ambient noise was generated from traffic along the nearby roads. The seismic data were acquired using a ReMiDAQ™ 4-12 seismograph (terean.com/products), while data was processed using Terēan's ReMi™ software. Survey results indicate a weighted-average soil shear wave velocity of the upper 100 feet (Vs100) of 1,756 ft/s. This results in a designation of a Seismic Site Class C according to Table ASCE 7-16.

Hilton Home2 Suites - North Line Shear-Wave Velocity Report
Hilton Home2 Suites Terēan VsSurf ReMi™ 2.1 Software

Depth (ft)	Vs (ft/s)
0.0	765
6.8	765
6.8	1,314
14.6	1,314
14.6	1,694
36.4	1,694
36.4	2,187
364.5	2,187

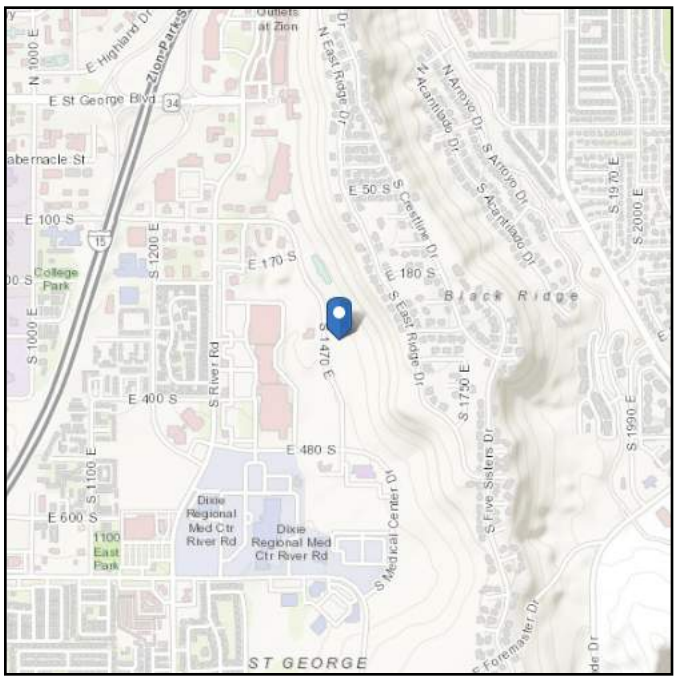


ASCE Hazards Report

Address:
No Address at This Location

Standard: ASCE/SEI 7-16
Risk Category: II
Soil Class: C - Very Dense Soil and Soft Rock

Latitude: 37.102952
Longitude: -113.551219
Elevation: 0 ft (NAVD 88)



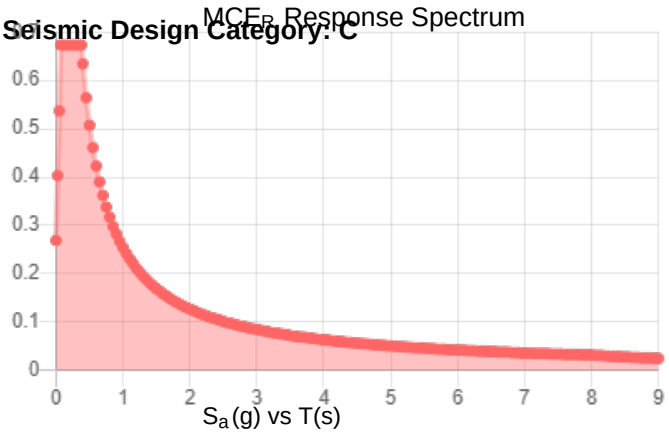
Seismic

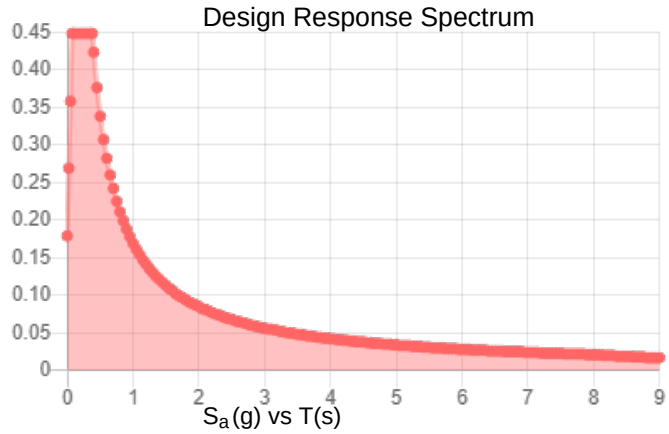
Site Soil Class: C - Very Dense Soil and Soft Rock

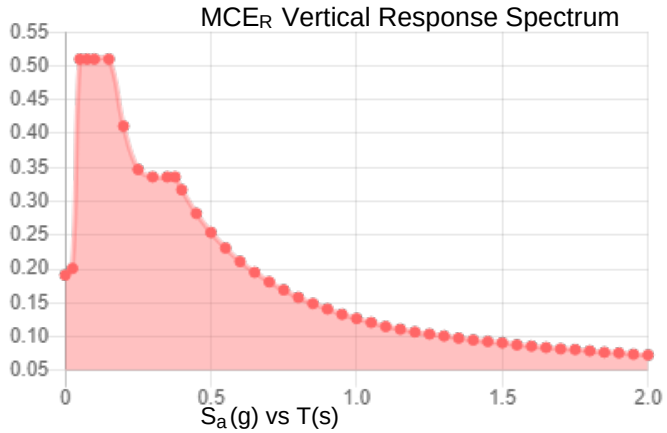
Results:

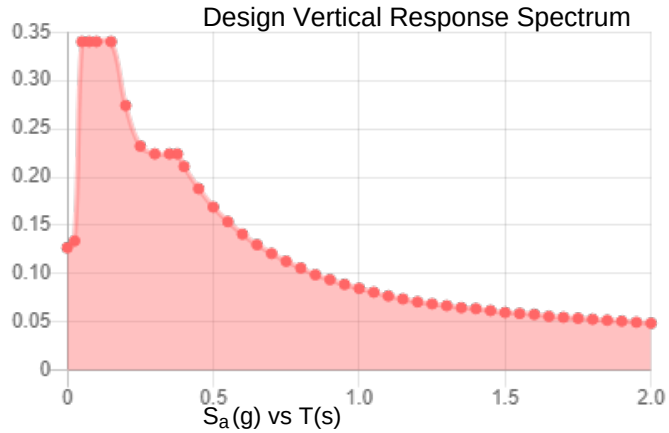
S_S :	0.521	S_{D1} :	0.169
S_1 :	0.169	T_L :	8
F_a :	1.292	PGA :	0.229
F_v :	1.5	PGA_M :	0.275
S_{MS} :	0.673	F_{PGA} :	1.2
S_{M1} :	0.254	I_e :	1
S_{DS} :	0.448	C_v :	0.947

Seismic Design Category: C









Data Accessed: **Mon Feb 05 2024**

Date Source:

USGS Seismic Design Maps based on ASCE/SEI 7-16 and ASCE/SEI 7-16 Table 1.5-2. Additional data for site-specific ground motion procedures in accordance with ASCE/SEI 7-16 Ch. 21 are available from USGS.

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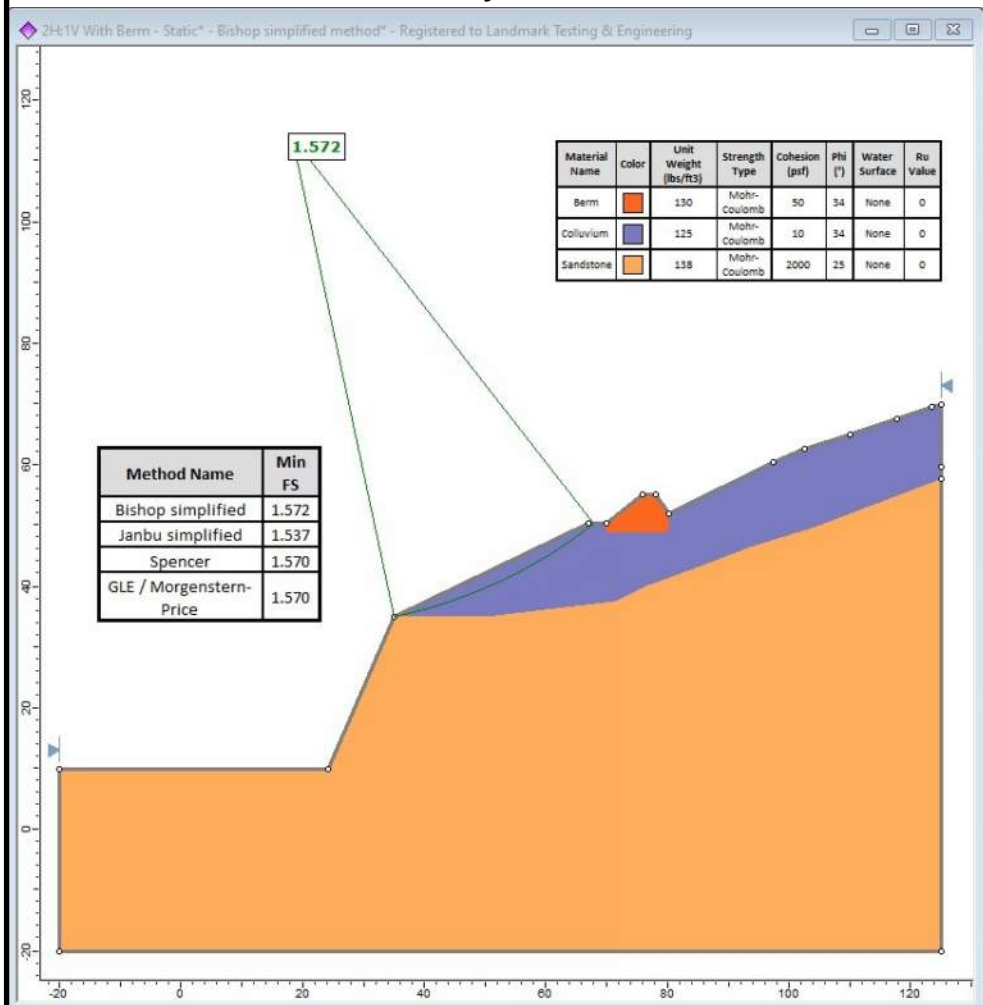
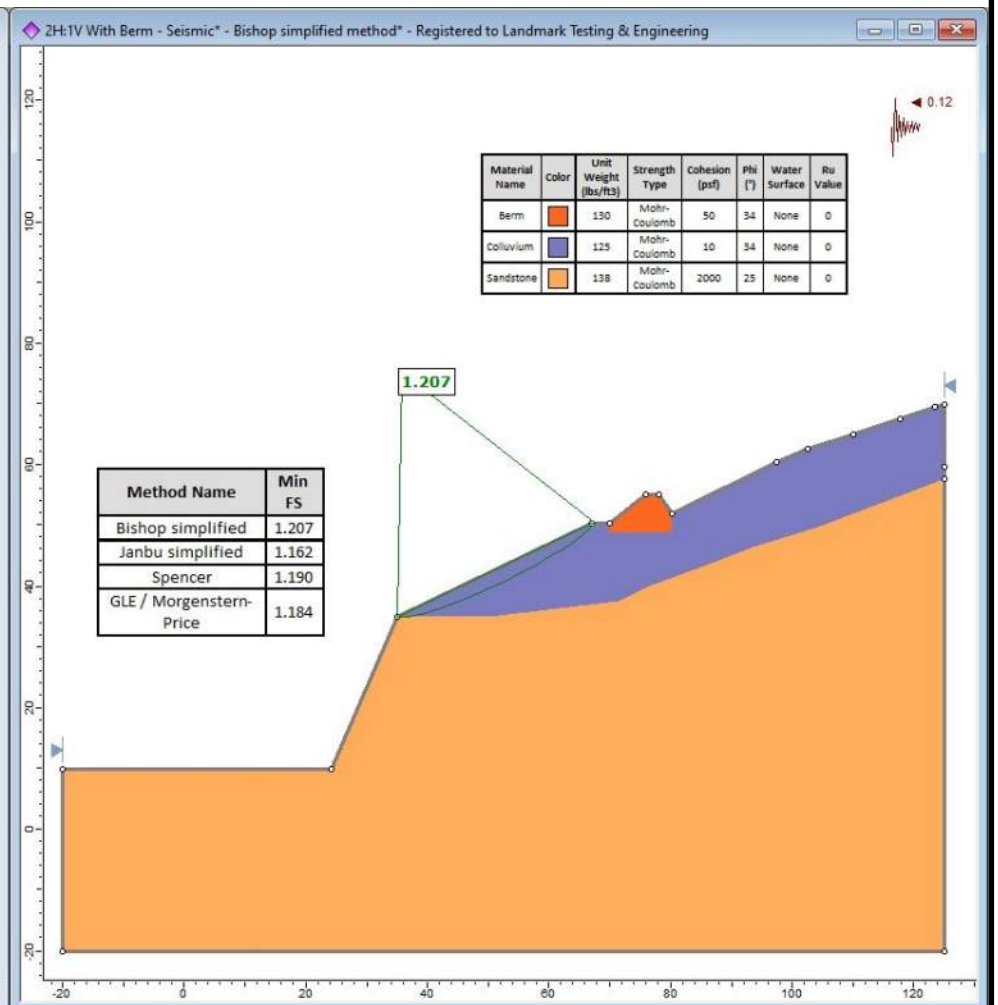
The allowable factor of safety for the static condition is 1.5. All methods show FS greater than 1.5. The most critical surface and factor of safety according to Bishop is shown.

The condition as analyzed is stable.

The allowable factor of safety for the seismic condition is 1.1. All methods show FS greater than 1.1.

The condition as analyzed is stable for horizontal acceleration of 0.12 g (0.5*PGA).



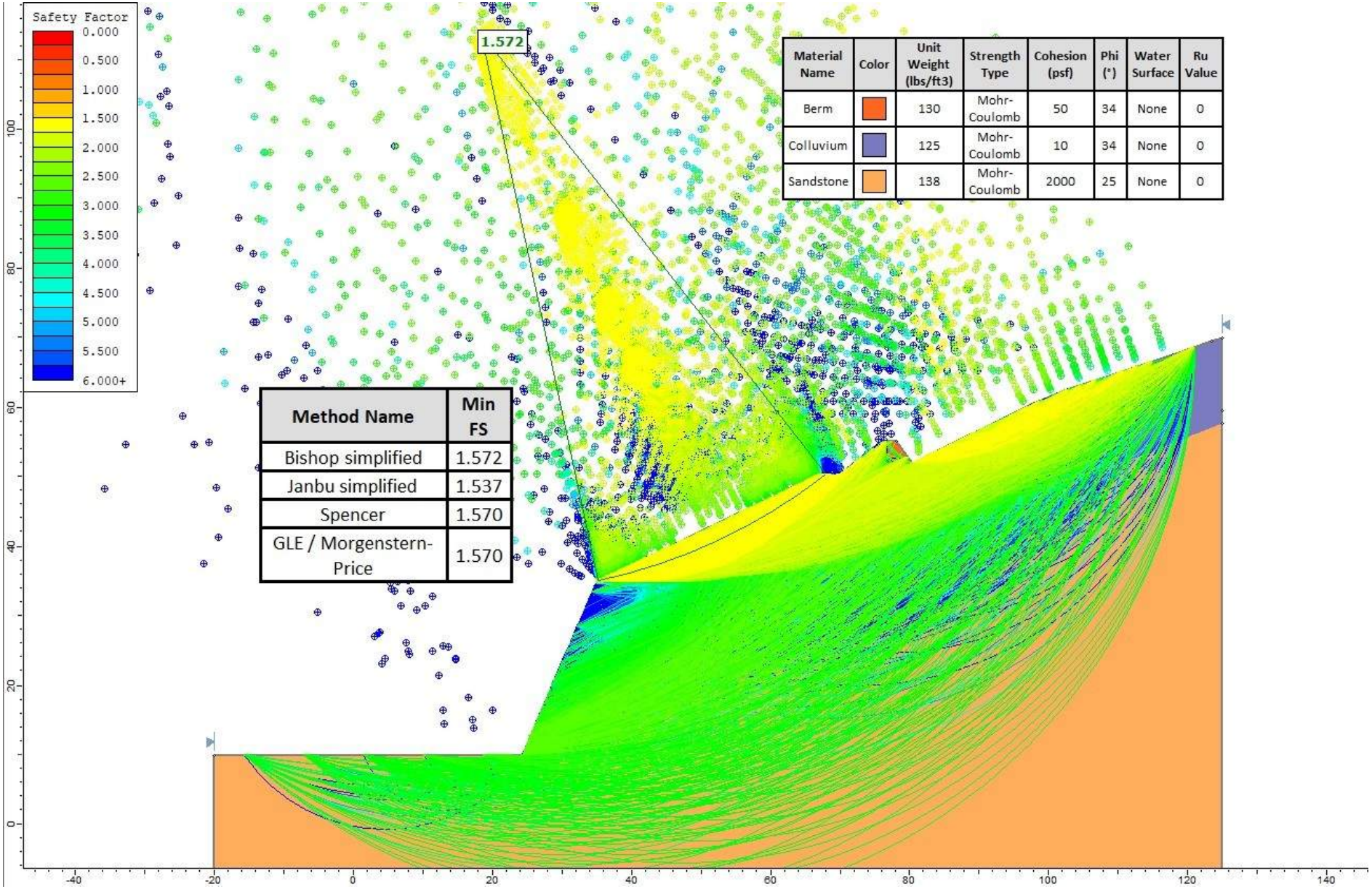


LANDMARK TESTING & ENGINEERING

Slope Stability Profiles

Landmark Project No. 240016

Figure D-1



Material Name	Color	Unit Weight (lbs/ft3)	Strength Type	Cohesion (psf)	Phi (°)	Water Surface	Ru Value
Berm		130	Mohr-Coulomb	50	34	None	0
Colluvium		125	Mohr-Coulomb	10	34	None	0
Sandstone		138	Mohr-Coulomb	2000	25	None	0

Method Name	Min FS
Bishop simplified	1.572
Janbu simplified	1.537
Spencer	1.570
GLE / Morgenstern-Price	1.570

LANDMARK TESTING & ENGINEERING

Slope Stability Profiles – All Failure Surfaces Analyzed

Landmark Project No. 240016

Figure D-2

240016 @Home Best Western
Slide2 - An Interactive Slope Stability Program
Date Created: 1/25/2024, 2:24:19 PM
Software Version: 9.031

Figure D-3 (53 Pages)

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Slide2 Analysis Information

240016 Hilton Home 2

Project Summary

File Name:	240016 Hilton Home 2.slmd
Slide2 Modeler Version:	9.031
Project Title:	Slide2 - An Interactive Slope Stability Program
Date Created:	1/25/2024, 2:24:19 PM

Currently Open Scenarios

Group Name	Scenario Name	Global Minimum	Compute Time
2H:1V With Berm	Master Scenario	Bishop Simplified: 1.586940 Janbu Simplified: 1.533590 Spencer: 1.564860 Gle/morgenstern-price: 1.559370	00h:00m:04.556s
	Seismic	Bishop Simplified: 1.206820 Janbu Simplified: 1.162200 Spencer: 1.189760 Gle/morgenstern-price: 1.184180	00h:00m:05.240s
	Static	Bishop Simplified: 1.572060 Janbu Simplified: 1.537160 Spencer: 1.569270 Gle/morgenstern-price: 1.569700	00h:00m:01.755s

General Settings

Units of Measurement:	Imperial Units
Time Units:	days
Permeability Units:	feet/second
Data Output:	Standard
Failure Direction:	Right to Left

Analysis Options

All Open Scenarios

Slices Type:	Vertical
Analysis Methods Used	
	Bishop simplified
	GLE/Morgenstern-Price with interslice force function (Half Sine)
	Janbu simplified
	Spencer
Number of slices:	50
Tolerance:	0.005
Maximum number of iterations:	75
Check malpha < 0.2:	Yes
Create Interslice boundaries at intersections with water tables and piezos:	Yes
Initial trial value of FS:	1
Steffensen Iteration:	Yes
Eliminate vertical segments in non-circular search	Yes

Groundwater Analysis

All Open Scenarios

Groundwater Method:	Water Surfaces
Pore Fluid Unit Weight [lbs/ft3]:	62.4
Advanced Groundwater Method:	None

Random Numbers

All Open Scenarios

Pseudo-random Seed:	10116
Random Number Generation Method:	Park and Miller v.3

Surface Options

2H:1V With Berm - Static

Surface Type:	Circular
Search Method:	Auto Refine Search
Divisions along slope:	20
Circles per division:	10
Number of iterations:	10
Divisions to use in next iteration:	50%
Composite Surfaces:	Disabled
Minimum Elevation:	Not Defined
Minimum Depth:	Not Defined
Minimum Area:	Not Defined
Minimum Weight:	Not Defined

All other Scenarios

Search Method:	Particle Swarm Search
Initial # of Surface Vertices:	8
Maximum Iterations:	500
Number of Particles:	50
Minimum Elevation:	Not Defined
Minimum Depth:	Not Defined
Minimum Area:	Not Defined
Minimum Weight:	Not Defined
Convex Surfaces Only:	Enabled

Seismic Loading

2H:1V With Berm - Seismic

Advanced seismic analysis:	No
Staged pseudostatic analysis:	No
Seismic Load Coefficient (Horizontal):	0.12

All other Scenarios

Advanced seismic analysis:	No
Staged pseudostatic analysis:	No

Materials

SSS	
Color	
Strength Type	Mohr-Coulomb
Unit Weight	138 lbs/ft3
Cohesion	700 psf
Phi	30 °
Water Surface	Assigned per scenario
Ru Value	0

Collu	
Color	
Strength Type	Mohr-Coulomb
Unit Weight	125 lbs/ft3
Cohesion	0 psf
Phi	32 °
Water Surface	Assigned per scenario
Ru Value	0

Berm	
Color	
Strength Type	Mohr-Coulomb
Unit Weight	130 lbs/ft3
Cohesion	50 psf
Phi	34 °
Water Surface	Assigned per scenario
Ru Value	0

Colluvium	
Color	
Strength Type	Mohr-Coulomb
Unit Weight	125 lbs/ft3
Cohesion	10 psf
Phi	34 °
Water Surface	Assigned per scenario
Ru Value	0

Sandstone	
Color	
Strength Type	Mohr-Coulomb
Unit Weight	138 lbs/ft3
Cohesion	2000 psf
Phi	25 °
Water Surface	Assigned per scenario
Ru Value	0

Materials In Use

Material	2H:1V With Berm	Seismic	Static
Berm	✓	✓	✓
Colluvium	✓	✓	✓
Sandstone	✓	✓	✓

Global Minimums

2H:1V With Berm - Master Scenario

Method: bishop simplified

FS	1.586940
Axis Location:	35.813, 75.089
Left Slip Surface Endpoint:	35.000, 35.000
Right Slip Surface Endpoint:	67.397, 50.385
Resisting Moment:	206577 lb-ft
Driving Moment:	130173 lb-ft
Total Slice Area:	64.6898 ft2
Surface Horizontal Width:	32.3965 ft
Surface Average Height:	1.99682 ft

Method: janbu simplified

FS	1.533590
Axis Location:	35.815, 75.093
Left Slip Surface Endpoint:	35.000, 35.000
Right Slip Surface Endpoint:	67.400, 50.385
Resisting Horizontal Force:	5748.39 lb
Driving Horizontal Force:	3748.32 lb
Total Slice Area:	78.3272 ft2
Surface Horizontal Width:	32.4001 ft
Surface Average Height:	2.4175 ft

Method: spencer

FS	1.564860
Axis Location:	35.798, 75.061
Left Slip Surface Endpoint:	35.000, 34.999
Right Slip Surface Endpoint:	67.368, 50.385
Resisting Moment:	190442 lb-ft
Driving Moment:	121699 lb-ft
Resisting Horizontal Force:	4481.58 lb
Driving Horizontal Force:	2863.89 lb
Total Slice Area:	59.9753 ft2
Surface Horizontal Width:	32.3686 ft
Surface Average Height:	1.85289 ft

Method: gle/morgenstern-price

FS	1.559370
Axis Location:	35.836, 75.134
Left Slip Surface Endpoint:	35.000, 35.000
Right Slip Surface Endpoint:	67.441, 50.385
Resisting Moment:	209862 lb-ft
Driving Moment:	134582 lb-ft
Resisting Horizontal Force:	4897.64 lb
Driving Horizontal Force:	3140.78 lb
Total Slice Area:	65.8984 ft2
Surface Horizontal Width:	32.4412 ft
Surface Average Height:	2.03132 ft

2H:1V With Berm - Seismic

Method: bishop simplified

FS	1.206820
Axis Location:	35.888, 75.239
Left Slip Surface Endpoint:	35.000, 35.000
Right Slip Surface Endpoint:	67.546, 50.385
Resisting Moment:	193827 lb-ft
Driving Moment:	160609 lb-ft
Total Slice Area:	63.7413 ft2
Surface Horizontal Width:	32.5464 ft
Surface Average Height:	1.95848 ft

Method: janbu simplified

FS	1.162200
Axis Location:	35.880, 75.223
Left Slip Surface Endpoint:	35.000, 35.000
Right Slip Surface Endpoint:	67.531, 50.385
Resisting Horizontal Force:	5502.01 lb
Driving Horizontal Force:	4734.13 lb
Total Slice Area:	78.94 ft2
Surface Horizontal Width:	32.5306 ft
Surface Average Height:	2.42664 ft

Method: spencer

FS	1.189760
Axis Location:	35.899, 75.260
Left Slip Surface Endpoint:	35.000, 35.000
Right Slip Surface Endpoint:	67.567, 50.385
Resisting Moment:	191054 lb-ft
Driving Moment:	160583 lb-ft
Resisting Horizontal Force:	4470.89 lb
Driving Horizontal Force:	3757.82 lb
Total Slice Area:	62.959 ft2
Surface Horizontal Width:	32.5675 ft
Surface Average Height:	1.93319 ft

Method: gle/morgenstern-price

FS	1.184180
Axis Location:	35.892, 75.247
Left Slip Surface Endpoint:	35.000, 35.000
Right Slip Surface Endpoint:	67.555, 50.385
Resisting Moment:	194748 lb-ft
Driving Moment:	164458 lb-ft
Resisting Horizontal Force:	4554.71 lb
Driving Horizontal Force:	3846.28 lb
Total Slice Area:	64.329 ft2
Surface Horizontal Width:	32.5547 ft
Surface Average Height:	1.97603 ft

2H:1V With Berm - Static

Method: bishop simplified

FS	1.572060
Center:	18.159, 114.021
Radius:	80.791
Left Slip Surface Endpoint:	35.021, 35.010
Right Slip Surface Endpoint:	67.933, 50.385
Resisting Moment:	384408 lb-ft
Driving Moment:	244525 lb-ft
Total Slice Area:	57.1085 ft2
Surface Horizontal Width:	32.9121 ft
Surface Average Height:	1.73518 ft

Method: janbu simplified

FS	1.537160
Center:	29.568, 88.921
Radius:	54.179
Left Slip Surface Endpoint:	35.041, 35.020
Right Slip Surface Endpoint:	67.650, 50.385
Resisting Horizontal Force:	5823.49 lb
Driving Horizontal Force:	3788.48 lb
Total Slice Area:	79.2966 ft2
Surface Horizontal Width:	32.609 ft
Surface Average Height:	2.43174 ft

Method: spencer

FS	1.569270
Center:	18.184, 114.063
Radius:	80.826
Left Slip Surface Endpoint:	35.021, 35.010
Right Slip Surface Endpoint:	67.963, 50.385
Resisting Moment:	385927 lb-ft
Driving Moment:	245927 lb-ft
Resisting Horizontal Force:	4309.24 lb
Driving Horizontal Force:	2746.01 lb
Total Slice Area:	57.4277 ft2
Surface Horizontal Width:	32.9419 ft
Surface Average Height:	1.7433 ft

Method: gle/morgenstern-price

FS	1.569700
Center:	18.184, 114.063
Radius:	80.826
Left Slip Surface Endpoint:	35.021, 35.010
Right Slip Surface Endpoint:	67.963, 50.385
Resisting Moment:	386031 lb-ft
Driving Moment:	245927 lb-ft
Resisting Horizontal Force:	4309.61 lb
Driving Horizontal Force:	2745.5 lb
Total Slice Area:	57.4277 ft2
Surface Horizontal Width:	32.9419 ft
Surface Average Height:	1.7433 ft

Global Minimum Coordinates

2H:1V With Berm - Master Scenario

Method: bishop simplified

X	Y
35	35
35.9515	35.0005
36.9031	35.0013
37.8446	35.1771
38.7861	35.3674
39.7277	35.6285
40.6701	35.8899
42.1039	36.3445
43.5393	36.8116
44.9749	37.4012
46.4125	37.9918
47.7665	38.6173
49.1205	39.2427
50.4745	39.8682
51.8284	40.4937
53.1824	41.1191
54.0117	41.5082
54.841	41.8977
56.3565	42.7209
57.5316	43.3721
58.6027	43.9733
59.6698	44.5727
60.7369	45.172
61.7998	45.7693
62.7647	46.4525
63.7247	47.1333
64.6847	47.8255
65.6447	48.5302
66.5206	49.4576
67.3965	50.385

Method: janbu simplified

X	Y
35	35
36.2767	35.0189
37.5533	35.0378
38.6651	35.1828
39.7769	35.3974
40.8878	35.6772
41.9996	35.9765
43.5838	36.4903
45.1679	37.0151
46.8289	37.6364
47.8131	38.0284
48.7973	38.4581
50.2424	39.1239
51.4218	39.6782
52.6013	40.2325
53.7807	40.7869
54.9601	41.3412
56.1396	41.9063
57.6726	42.7814
59.2114	43.6834
60.6	44.5712
61.9887	45.4707
62.9094	46.141
63.8254	46.8095
64.7472	47.5777
65.6691	48.4963
66.5346	49.3656
67.4001	50.385

Method: spencer

X	Y
34.9997	34.9992
37.8251	35.3338
42.6479	36.7684
48.9688	39.2261
56.0526	42.5987
61.7035	45.8276
65.6988	48.6588
67.3682	50.385

Method: gle/morgenstern-price

X	Y
35	35
36.0395	35
37.0796	35.0012
37.9823	35.1885
38.8851	35.3759
39.795	35.6281
40.7056	35.8807
42.2105	36.4635
43.7154	37.0568
45.2997	37.6815
46.1574	38.0196
47.015	38.3578
48.6426	39.0438
50.2702	39.7455
51.8978	40.5106
53.5254	41.2757
55.1398	42.0407
56.7542	42.8058
57.5812	43.2542
58.4083	43.7027
59.811	44.4838
61.0169	45.1704
62.2228	45.8763
63.191	46.5347
64.1536	47.1893
64.9843	47.8148
65.815	48.6286
66.6281	49.4252
67.4412	50.385

2H:1V With Berm - Seismic

Method: bishop simplified

X	Y
35	35
35.9138	35.0117
36.8302	35.0235
37.8231	35.2023
38.816	35.4444
39.8089	35.6866
40.7979	35.9669
42.2075	36.4751
43.6171	36.9832
45.0267	37.4914
46.4967	38.1043
47.7485	38.6765
49.0002	39.2487
50.2519	39.8209
51.5036	40.3931
52.9133	41.0375
54.323	41.6819
55.6608	42.375
56.9986	43.0774
58.2001	43.745
59.3025	44.3575
60.405	44.9701
61.5035	45.5834
62.5147	46.2642
63.5465	46.9588
64.5783	47.6827
65.5453	48.5125
66.5458	49.3742
67.5464	50.385

Method: janbu simplified

X	Y
35	35
36.1834	35.0001
37.3667	35.0007
38.463	35.195
39.5594	35.4092
40.6548	35.6964
41.9398	36.0398
42.8675	36.3354
43.7951	36.6309
45.3447	37.1312
46.9706	37.7281
48.6671	38.3973
49.8249	38.9288
50.9826	39.4603
52.1404	39.9919
53.2981	40.5234
54.5809	41.1123
55.8637	41.7299
56.9909	42.3622
58.1181	42.9944
59.1475	43.5805
60.5413	44.4615
61.9329	45.3423
62.8619	46.0101
63.7957	46.6813
64.7353	47.4862
65.6749	48.2923
66.6027	49.3387
67.5306	50.385

Method: spencer

X	Y
35	35
36.0307	35.0818
37.0769	35.2
38.231	35.4756
39.3851	35.7513
40.5643	36.1089
41.7429	36.4663
43.279	37.0261
44.8229	37.5889
46.4166	38.1804
48.0163	38.7882
49.327	39.3871
50.6378	39.9939
51.9485	40.6008
53.2593	41.2077
54.57	41.8145
55.8808	42.4214
56.965	42.9975
58.0493	43.5898
59.1315	44.1811
60.6068	45.0235
62.064	45.8678
63.4868	46.8471
64.9096	47.8265
65.5644	48.3177
66.2193	48.9572
66.8934	49.6155
67.5675	50.385

Method: gle/morgenstern-price

X	Y
35	35
35.9864	35.0084
36.9727	35.1281
37.9073	35.2416
38.8419	35.4762
39.7766	35.7397
40.7112	36.0031
42.1986	36.5368
43.6859	37.1356
45.2244	37.7549
46.7628	38.3743
48.3922	39.0921
50.0216	39.8099
51.651	40.5278
53.2803	41.2456
54.9354	42.0059
56.5904	42.7661
58.1155	43.5508
59.6406	44.3772
60.9724	45.0989
62.3042	45.8546
63.1669	46.4292
64.0296	47.0481
64.8811	47.7021
65.7326	48.356
66.6436	49.2771
67.5547	50.385

Global Minimum Support Data

All Open Scenarios

No Supports Present

Valid and Invalid Surfaces

2H:1V With Berm - Master Scenario

Method: bishop simplified

Number of Valid Surfaces:	34520
Number of Invalid Surfaces:	103696

Error Codes

Error Code -106 reported for 4 surfaces
Error Code -111 reported for 8 surfaces
Error Code -112 reported for 13 surfaces
Error Code -121 reported for 30 surfaces
Error Code -1000 reported for 103641 surfaces

Method: janbu simplified

Number of Valid Surfaces:	34527
Number of Invalid Surfaces:	103689

Error Codes

Error Code -106 reported for 4 surfaces
Error Code -111 reported for 9 surfaces
Error Code -112 reported for 1 surface
Error Code -121 reported for 30 surfaces
Error Code -1000 reported for 103645 surfaces

Method: spencer

Number of Valid Surfaces:	34467
Number of Invalid Surfaces:	103749

Error Codes

Error Code -106 reported for 4 surfaces
Error Code -108 reported for 1 surface
Error Code -111 reported for 41 surfaces
Error Code -112 reported for 8 surfaces
Error Code -121 reported for 30 surfaces
Error Code -1000 reported for 103665 surfaces

Method: gle/morgenstern-price

Number of Valid Surfaces:	34516
Number of Invalid Surfaces:	103700

Error Codes

Error Code -106 reported for 4 surfaces
Error Code -111 reported for 14 surfaces
Error Code -112 reported for 4 surfaces
Error Code -121 reported for 30 surfaces
Error Code -1000 reported for 103648 surfaces

2H:1V With Berm - Seismic

Method: bishop simplified

Number of Valid Surfaces:	34529
Number of Invalid Surfaces:	103687

Error Codes

Error Code -106 reported for 10 surfaces
Error Code -109 reported for 1 surface
Error Code -111 reported for 3 surfaces
Error Code -112 reported for 4 surfaces
Error Code -121 reported for 52 surfaces
Error Code -1000 reported for 103617 surfaces

Method: janbu simplified

Number of Valid Surfaces:	34505
Number of Invalid Surfaces:	103711

Error Codes

Error Code -106 reported for 10 surfaces
Error Code -109 reported for 1 surface
Error Code -111 reported for 22 surfaces
Error Code -112 reported for 1 surface
Error Code -121 reported for 52 surfaces
Error Code -1000 reported for 103625 surfaces

Method: spencer

Number of Valid Surfaces:	34343
Number of Invalid Surfaces:	103873

Error Codes

Error Code -106 reported for 10 surfaces
Error Code -108 reported for 5 surfaces
Error Code -109 reported for 1 surface
Error Code -111 reported for 115 surfaces
Error Code -112 reported for 6 surfaces
Error Code -121 reported for 52 surfaces
Error Code -1000 reported for 103684 surfaces

Method: gle/morgenstern-price

Number of Valid Surfaces:	34447
Number of Invalid Surfaces:	103769

Error Codes

Error Code -106 reported for 10 surfaces
Error Code -108 reported for 1 surface
Error Code -109 reported for 1 surface
Error Code -111 reported for 54 surfaces
Error Code -112 reported for 4 surfaces
Error Code -121 reported for 52 surfaces
Error Code -1000 reported for 103647 surfaces

2H:1V With Berm - Static

Method: bishop simplified

Number of Valid Surfaces:	12962
Number of Invalid Surfaces:	27

Error Codes

Error Code -112 reported for 27 surfaces

Method: janbu simplified

Number of Valid Surfaces:	12736
Number of Invalid Surfaces:	253
Error Codes	
Error Code -108 reported for 59 surfaces	
Error Code -111 reported for 194 surfaces	

Method: spencer

Number of Valid Surfaces:	10170
Number of Invalid Surfaces:	2819
Error Codes	
Error Code -108 reported for 89 surfaces	
Error Code -111 reported for 2702 surfaces	
Error Code -112 reported for 28 surfaces	

Method: gle/morgenstern-price

Number of Valid Surfaces:	12617
Number of Invalid Surfaces:	372
Error Codes	
Error Code -108 reported for 66 surfaces	
Error Code -111 reported for 278 surfaces	
Error Code -112 reported for 28 surfaces	

Error Code Descriptions

The following errors were encountered during the computation:

-106 = Average slice width is less than 0.0001 * (maximum horizontal extent of soil region). This limitation is imposed to avoid numerical errors which may result from too many slices, or too small a slip region.

-108 = Total driving moment or total driving force < 0.1. This is to limit the calculation of extremely high safety factors if the driving force is very small (0.1 is an arbitrary number).

-109 = Soiltype for slice base not located. It may occur for circular slip surfaces if a very low number of slices is combined with certain soil geometries, such that the midpoint of a slice base is actually outside the soil region, even though the slip surface is wholly within the soil region. It can also occur if the midpoint of a slice is above or too close to the external boundary.

-111 = Safety factor equation did not converge

-112 = The coefficient M-Alpha = cos(alpha)(1+tan(alpha)tan(phi)/F) < 0.2 for the final iteration of the safety factor calculation. This screens out some slip surfaces which may not be valid in the context of the analysis, in particular, deep seated slip surfaces with many high negative base angle slices in the passive zone.

-121 = Concave failure surface, only convex surfaces have been defined as being allowed.

-1000 = No valid slip surface is generated

Slice Data

2H:1V With Berm - Master Scenario

Global Minimum Query (bishop simplified) - Safety Factor: 1.58694

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	0.475761	6.78627	0.0324169	Colluvium	10	34	12.3612	19.6165	14.2571	0	14.2571	14.2641	14.2641
2	0.475761	20.3588	0.0324169	Colluvium	10	34	24.4838	38.8543	42.7782	0	42.7782	42.7921	42.7921
3	0.951606	81.4332	0.0442578	Colluvium	10	34	42.6598	67.6985	85.5416	0	85.5416	85.5746	85.5746
4	0.941498	123.681	10.5769	Colluvium	10	34	57.568	91.3569	120.616	0	120.616	131.366	131.366
5	0.470751	73.824	11.4291	Colluvium	10	34	67.1836	106.616	143.24	0	143.24	156.822	156.822
6	0.470751	81.5278	11.4291	Colluvium	10	34	73.5888	116.781	158.31	0	158.31	173.187	173.187
7	0.94155	182.017	15.4963	Colluvium	10	34	79.1416	125.593	171.374	0	171.374	193.316	193.316
8	0.471196	99.5337	15.5055	Colluvium	10	34	85.9497	136.397	187.391	0	187.391	211.236	211.236
9	0.471196	105.163	15.5055	Colluvium	10	34	90.4924	143.606	198.079	0	198.079	223.184	223.184
10	0.71692	169.531	17.591	Colluvium	10	34	94.1264	149.373	206.629	0	206.629	236.471	236.471
11	0.71692	180.017	17.591	Colluvium	10	34	99.6055	158.068	219.519	0	219.519	251.099	251.099
12	0.717717	190.453	18.025	Colluvium	10	34	104.62	166.025	231.316	0	231.316	265.359	265.359
13	0.717717	200.425	18.025	Colluvium	10	34	109.807	174.257	243.521	0	243.521	279.253	279.253
14	0.717757	207.662	22.3284	Colluvium	10	34	110.061	174.66	244.118	0	244.118	289.321	289.321
15	0.717757	212.142	22.3284	Colluvium	10	34	112.319	178.244	249.432	0	249.432	295.562	295.562
16	0.718842	216.949	22.3336	Colluvium	10	34	114.573	181.821	254.735	0	254.735	301.803	301.803
17	0.718842	221.435	22.3336	Colluvium	10	34	116.832	185.405	260.048	0	260.048	308.044	308.044
18	0.676988	211.179	24.7945	Colluvium	10	34	116.093	184.233	258.31	0	258.31	311.939	311.939
19	0.676988	212.229	24.7945	Colluvium	10	34	116.644	185.107	259.607	0	259.607	313.491	313.491
20	0.676988	213.279	24.7945	Colluvium	10	34	117.195	185.981	260.902	0	260.902	315.04	315.04
21	0.676988	214.328	24.7945	Colluvium	10	34	117.745	186.855	262.199	0	262.199	316.591	316.591
22	0.676988	215.378	24.7945	Colluvium	10	34	118.296	187.729	263.494	0	263.494	318.141	318.141
23	0.676988	216.428	24.7945	Colluvium	10	34	118.848	188.604	264.791	0	264.791	319.693	319.693
24	0.676988	217.477	24.7945	Colluvium	10	34	119.398	189.478	266.087	0	266.087	321.242	321.242
25	0.676988	218.527	24.7945	Colluvium	10	34	119.949	190.352	267.383	0	267.383	322.794	322.794
26	0.676988	219.577	24.7945	Colluvium	10	34	120.5	191.226	268.679	0	268.679	324.343	324.343
27	0.676988	220.626	24.7945	Colluvium	10	34	121.051	192.1	269.975	0	269.975	325.895	325.895
28	0.829312	271.389	25.1335	Colluvium	10	34	121.221	192.371	270.375	0	270.375	327.246	327.246
29	0.829312	272.321	25.16	Colluvium	10	34	121.595	192.964	271.255	0	271.255	328.37	328.37
30	0.757742	246.978	28.5079	Colluvium	10	34	117.673	186.74	262.028	0	262.028	325.94	325.94
31	0.757742	242.466	28.5079	Colluvium	10	34	115.617	183.477	257.19	0	257.19	319.985	319.985
32	0.587544	184.66	28.997	Colluvium	10	34	113.217	179.668	251.542	0	251.542	314.292	314.292
33	0.587544	181.469	28.997	Colluvium	10	34	111.348	176.702	247.146	0	247.146	308.86	308.86
34	0.535518	162.493	29.3063	Colluvium	10	34	109.214	173.316	242.127	0	242.127	303.431	303.431
35	0.535518	159.587	29.3063	Colluvium	10	34	107.353	170.362	237.747	0	237.747	298.006	298.006
36	0.53357	156.112	29.3192	Colluvium	10	34	105.48	167.39	233.341	0	233.341	292.58	292.58
37	0.53357	153.217	29.3192	Colluvium	10	34	103.618	164.436	228.961	0	228.961	287.155	287.155
38	0.53357	150.322	29.3192	Colluvium	10	34	101.757	161.482	224.58	0	224.58	281.728	281.728
39	0.53357	147.428	29.3192	Colluvium	10	34	99.8954	158.528	220.201	0	220.201	276.304	276.304
40	0.531452	143.958	29.3349	Colluvium	10	34	98.0213	155.554	215.792	0	215.792	270.878	270.878
41	0.531452	141.074	29.3349	Colluvium	10	34	96.1586	152.598	211.411	0	211.411	265.45	265.45
42	0.48243	123.438	35.2999	Colluvium	10	34	88.44	140.349	193.249	0	193.249	255.868	255.868
43	0.48243	116.812	35.2999	Colluvium	10	34	83.9521	133.227	182.691	0	182.691	242.132	242.132
44	0.479995	109.629	35.3464	Colluvium	10	34	79.4327	126.055	172.059	0	172.059	228.397	228.397
45	0.479995	103.034	35.3464	Colluvium	10	34	74.9455	118.934	161.502	0	161.502	214.657	214.657
46	0.480001	96.2722	35.7903	Colluvium	10	34	70.0757	111.206	150.045	0	150.045	200.567	200.567
47	0.480001	89.3402	35.7903	Colluvium	10	34	65.3775	103.75	138.99	0	138.99	186.125	186.125
48	0.960002	157.126	36.2835	Colluvium	10	34	57.8252	91.7651	121.222	0	121.222	163.673	163.673
49	0.875911	102.282	46.6351	Colluvium	10	34	38.5746	61.2155	75.9302	0	75.9302	116.772	116.772
50	0.875911	42.8575	46.6351	Colluvium	10	34	18.6881	29.6569	29.1426	0	29.1426	48.929	48.929

Global Minimum Query (janbu simplified) - Safety Factor: 1.53359

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	0.638329	11.8536	0.848628	Colluvium	10	34	14.5929	22.3796	18.3536	0	18.3536	18.5697	18.5697
2	0.638329	35.5608	0.848628	Colluvium	10	34	30.8221	47.2684	55.2526	0	55.2526	55.7091	55.7091
3	0.638334	59.2685	0.848628	Colluvium	10	34	47.0512	72.1572	92.1519	0	92.1519	92.8488	92.8488
4	0.638334	82.976	0.848628	Colluvium	10	34	63.2803	97.0461	129.051	0	129.051	129.988	129.988
5	0.555899	89.3414	7.42751	Colluvium	10	34	73.0202	111.983	151.196	0	151.196	160.715	160.715
6	0.555899	102.858	7.42751	Colluvium	10	34	83.1343	127.494	174.192	0	174.192	185.029	185.029
7	0.555899	115.164	10.9244	Colluvium	10	34	89.9973	138.019	189.797	0	189.797	207.167	207.167
8	0.555899	126.26	10.9244	Colluvium	10	34	98.0895	150.429	208.194	0	208.194	227.127	227.127
9	0.555432	136.101	14.1383	Colluvium	10	34	102.894	157.797	219.118	0	219.118	245.037	245.037
10	0.555432	144.908	14.1383	Colluvium	10	34	109.172	167.425	233.393	0	233.393	260.892	260.892
11	0.555931	153.522	15.069	Colluvium	10	34	114.429	175.487	245.343	0	245.343	276.152	276.152
12	0.555931	161.674	15.069	Colluvium	10	34	120.196	184.331	258.455	0	258.455	290.817	290.817
13	0.792057	242.267	17.9684	Colluvium	10	34	123.442	189.309	265.837	0	265.837	305.87	305.87
14	0.792057	254.497	17.9684	Colluvium	10	34	129.386	198.425	279.351	0	279.351	321.312	321.312
15	0.528038	176.337	18.3315	Colluvium	10	34	133.888	205.329	289.587	0	289.587	333.948	333.948
16	0.528038	181.528	18.3315	Colluvium	10	34	137.662	211.117	298.168	0	298.168	343.779	343.779
17	0.528038	186.719	18.3315	Colluvium	10	34	141.435	216.904	306.748	0	306.748	353.61	353.61
18	0.553666	200.539	20.5069	Colluvium	10	34	142.4	218.383	308.941	0	308.941	362.202	362.202
19	0.553666	204.61	20.5069	Colluvium	10	34	145.178	222.643	315.256	0	315.256	369.556	369.556
20	0.553666	208.681	20.5069	Colluvium	10	34	147.955	226.902	321.57	0	321.57	376.908	376.908
21	0.492104	188.528	21.719	Colluvium	10	34	148.928	228.394	323.782	0	323.782	383.105	383.105
22	0.492104	191.008	21.719	Colluvium	10	34	150.814	231.287	328.071	0	328.071	388.145	388.145
23	0.492104	192.909	23.5853	Colluvium	10	34	150.111	230.209	326.474	0	326.474	392.01	392.01
24	0.492104	194.232	23.5853	Colluvium	10	34	151.103	231.73	328.727	0	328.727	394.696	394.696
25	0.722543	286.795	24.7352	Colluvium	10	34	150.585	230.936	327.551	0	327.551	396.924	396.924
26	0.722543	288.073	24.7352	Colluvium	10	34	151.232	231.928	329.021	0	329.021	398.693	398.693
27	0.58972	235.861	25.1739	Colluvium	10	34	151.179	231.846	328.9	0	328.9	399.955	399.955
28	0.58972	236.308	25.1739	Colluvium	10	34	151.454	232.269	329.527	0	329.527	400.712	400.712
29	0.58972	236.754	25.1739	Colluvium	10	34	151.73	232.692	330.154	0	330.154	401.468	401.468
30	0.58972	237.2	25.1739	Colluvium	10	34	152.006	233.115	330.781	0	330.781	402.225	402.225
31	0.58972	237.646	25.1739	Colluvium	10	34	152.281	233.537	331.407	0	331.407	402.981	402.981
32	0.58972	238.092	25.1739	Colluvium	10	34	152.557	233.96	332.035	0	332.035	403.738	403.738
33	0.58972	238.538	25.1739	Colluvium	10	34	152.833	234.383	332.661	0	332.661	404.494	404.494
34	0.58972	238.985	25.1739	Colluvium	10	34	153.109	234.806	333.289	0	333.289	405.251	405.251
35	0.58972	239.232	25.6005	Colluvium	10	34	152.754	234.262	332.482	0	332.482	405.671	405.671
36	0.58972	239.282	25.6005	Colluvium	10	34	152.785	234.309	332.552	0	332.552	405.756	405.756
37	0.766522	307.729	29.7166	Colluvium	10	34	146.353	224.445	317.928	0	317.928	401.462	401.462
38	0.766522	301.082	29.7166	Colluvium	10	34	143.304	219.769	310.996	0	310.996	392.79	392.79
39	0.769378	294.949	30.379	Colluvium	10	34	139.233	213.527	301.741	0	301.741	383.36	383.36
40	0.769378	287.111	30.379	Colluvium	10	34	135.671	208.064	293.641	0	293.641	373.172	373.172
41	0.69433	250.775	32.5933	Colluvium	10	34	129.076	197.95	278.648	0	278.648	361.174	361.174
42	0.69433	241.187	32.5933	Colluvium	10	34	124.336	190.681	267.871	0	267.871	347.367	347.367
43	0.69433	231.349	32.9305	Colluvium	10	34	119.132	182.7	256.038	0	256.038	333.198	333.198
44	0.69433	221.261	32.9305	Colluvium	10	34	114.158	175.072	244.73	0	244.73	318.668	318.668
45	0.920696	273.58	36.0568	Colluvium	10	34	103.931	159.388	221.476	0	221.476	297.144	297.144
46	0.915987	246.031	36.1247	Colluvium	10	34	94.3636	144.715	199.723	0	199.723	268.596	268.596
47	0.921847	215.682	39.8044	Colluvium	10	34	80.0762	122.804	167.24	0	167.24	233.967	233.967
48	0.921847	169.514	44.899	Colluvium	10	34	60.7657	93.1897	123.334	0	123.334	183.886	183.886
49	0.86554	108.881	45.1231	Colluvium	10	34	42.8991	65.7897	82.7115	0	82.7115	125.795	125.795
50	0.86554	47.6608	49.667	Colluvium	10	34	20.2497	31.0548	31.215	0	31.215	55.0648	55.0648

Global Minimum Query (spencer) - Safety Factor: 1.56486

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	0.70635	11.3372	6.75263	Colluvium	10	34	14.7669	23.1082	19.4337	0	19.4337	21.1822	21.1822
2	0.70635	33.9054	6.75263	Colluvium	10	34	29.6988	46.4745	54.0756	0	54.0756	57.5921	57.5921
3	0.70635	56.4737	6.75263	Colluvium	10	34	44.6306	69.8407	88.7176	0	88.7176	94.002	94.002
4	0.70635	79.042	6.75263	Colluvium	10	34	59.5625	93.207	123.359	0	123.359	130.412	130.412
5	0.688977	93.5282	16.5655	Colluvium	10	34	61.2458	95.8411	127.265	0	127.265	145.483	145.483
6	0.688977	104.376	16.5655	Colluvium	10	34	67.5727	105.742	141.943	0	141.943	162.043	162.043
7	0.688977	115.223	16.5655	Colluvium	10	34	73.8993	115.642	156.621	0	156.621	178.603	178.603
8	0.688977	126.071	16.5655	Colluvium	10	34	80.2263	125.543	171.299	0	171.299	195.163	195.163
9	0.688977	136.918	16.5655	Colluvium	10	34	86.5534	135.444	185.978	0	185.978	211.724	211.724
10	0.688977	147.766	16.5655	Colluvium	10	34	92.8805	145.345	200.656	0	200.656	228.284	228.284
11	0.688977	158.613	16.5655	Colluvium	10	34	99.207	155.245	215.335	0	215.335	244.844	244.844
12	0.632089	152.776	21.2473	Colluvium	10	34	97.0464	151.864	210.322	0	210.322	248.056	248.056
13	0.632089	157.343	21.2473	Colluvium	10	34	99.754	156.101	216.603	0	216.603	255.39	255.39
14	0.632089	161.91	21.2473	Colluvium	10	34	102.462	160.339	222.886	0	222.886	262.726	262.726
15	0.632089	166.477	21.2473	Colluvium	10	34	105.17	164.577	229.169	0	229.169	270.062	270.062
16	0.632089	171.044	21.2473	Colluvium	10	34	107.878	168.814	235.452	0	235.452	277.398	277.398
17	0.632089	175.611	21.2473	Colluvium	10	34	110.586	173.052	241.735	0	241.735	284.734	284.734
18	0.632089	180.178	21.2473	Colluvium	10	34	113.294	177.29	248.017	0	248.017	292.068	292.068
19	0.632089	184.745	21.2473	Colluvium	10	34	116.002	181.527	254.299	0	254.299	299.404	299.404
20	0.632089	189.312	21.2473	Colluvium	10	34	118.71	185.765	260.582	0	260.582	306.74	306.74
21	0.632089	193.879	21.2473	Colluvium	10	34	121.419	190.003	266.865	0	266.865	314.076	314.076
22	0.643979	199.96	25.4596	Colluvium	10	34	115.591	180.884	253.347	0	253.347	308.381	308.381
23	0.643979	200.176	25.4596	Colluvium	10	34	115.709	181.069	253.62	0	253.62	308.711	308.711
24	0.643979	200.392	25.4596	Colluvium	10	34	115.828	181.254	253.894	0	253.894	309.04	309.04
25	0.643979	200.608	25.4596	Colluvium	10	34	115.945	181.438	254.167	0	254.167	309.37	309.37
26	0.643979	200.823	25.4596	Colluvium	10	34	116.063	181.623	254.44	0	254.44	309.699	309.699
27	0.643979	201.039	25.4596	Colluvium	10	34	116.181	181.807	254.715	0	254.715	310.03	310.03
28	0.643979	201.255	25.4596	Colluvium	10	34	116.299	181.992	254.989	0	254.989	310.36	310.36
29	0.643979	201.47	25.4596	Colluvium	10	34	116.417	182.176	255.262	0	255.262	310.689	310.689
30	0.643979	201.686	25.4596	Colluvium	10	34	116.535	182.361	255.535	0	255.535	311.019	311.019
31	0.643979	201.902	25.4596	Colluvium	10	34	116.653	182.545	255.809	0	255.809	311.348	311.348
32	0.643979	202.117	25.4596	Colluvium	10	34	116.771	182.73	256.082	0	256.082	311.678	311.678
33	0.627882	194.925	29.7428	Colluvium	10	34	108.611	169.961	237.152	0	237.152	299.21	299.21
34	0.627882	190.435	29.7428	Colluvium	10	34	106.249	166.265	231.672	0	231.672	292.38	292.38
35	0.627882	185.946	29.7428	Colluvium	10	34	103.887	162.569	226.193	0	226.193	285.552	285.552
36	0.627882	181.456	29.7428	Colluvium	10	34	101.525	158.872	220.713	0	220.713	278.722	278.722
37	0.627882	176.966	29.7428	Colluvium	10	34	99.1629	155.176	215.232	0	215.232	271.892	271.892
38	0.627882	172.476	29.7428	Colluvium	10	34	96.8004	151.479	209.752	0	209.752	265.062	265.062
39	0.627882	167.986	29.7428	Colluvium	10	34	94.4385	147.783	204.272	0	204.272	258.232	258.232
40	0.627882	163.496	29.7428	Colluvium	10	34	92.0766	144.087	198.792	0	198.792	251.403	251.403
41	0.627882	159.006	29.7428	Colluvium	10	34	89.7141	140.39	193.312	0	193.312	244.572	244.572
42	0.665877	159.919	35.3229	Colluvium	10	34	78.6876	123.135	167.729	0	167.729	223.49	223.49
43	0.665877	147.262	35.3229	Colluvium	10	34	72.9203	114.11	154.349	0	154.349	206.023	206.023
44	0.665877	134.605	35.3229	Colluvium	10	34	67.1525	105.084	140.968	0	140.968	188.555	188.555
45	0.665877	121.948	35.3229	Colluvium	10	34	61.385	96.0589	127.588	0	127.588	171.088	171.088
46	0.665877	109.291	35.3229	Colluvium	10	34	55.6174	87.0335	114.207	0	114.207	153.62	153.62
47	0.665877	96.6335	35.3229	Colluvium	10	34	49.8499	78.0081	100.826	0	100.826	136.152	136.152
48	0.556489	64.7527	45.9574	Colluvium	10	34	35.0503	54.8488	66.4911	0	66.4911	102.733	102.733
49	0.556489	43.3182	45.9574	Colluvium	10	34	25.2212	39.4677	43.6877	0	43.6877	69.7662	69.7662
50	0.556489	18.5302	45.9574	Colluvium	10	34	14.094	22.0552	17.8726	0	17.8726	32.4457	32.4457

Global Minimum Query (gle/morgenstern-price) - Safety Factor: 1.55937

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	0.519762	8.10873	0.00143433	Colluvium	10	34	13.3329	20.7909	15.9982	0	15.9982	15.9985	15.9985
2	0.519762	24.3262	0.00143433	Colluvium	10	34	27.5383	42.9424	48.8391	0	48.8391	48.8398	48.8398
3	0.520016	40.5481	0.0670775	Colluvium	10	34	42.2698	65.9142	82.8964	0	82.8964	82.9459	82.9459
4	0.520016	56.7427	0.0670775	Colluvium	10	34	57.5843	89.7953	118.301	0	118.301	118.369	118.369
5	0.902776	126.461	11.7212	Colluvium	10	34	65.5946	102.286	136.82	0	136.82	150.429	150.429
6	0.902776	154.252	11.7212	Colluvium	10	34	79.8605	124.532	169.801	0	169.801	186.37	186.37
7	0.454932	87.3605	15.495	Colluvium	10	34	86.1726	134.375	184.393	0	184.393	208.282	208.282
8	0.454932	92.6132	15.495	Colluvium	10	34	91.4049	142.534	196.49	0	196.49	221.83	221.83
9	0.455335	97.9527	15.5039	Colluvium	10	34	96.6525	150.717	208.621	0	208.621	235.432	235.432
10	0.455335	103.21	15.5039	Colluvium	10	34	101.929	158.945	220.82	0	220.82	249.095	249.095
11	0.752431	178.189	21.1689	Colluvium	10	34	99.1214	154.567	214.329	0	214.329	252.714	252.714
12	0.752431	184.772	21.1689	Colluvium	10	34	102.626	160.032	222.431	0	222.431	262.173	262.173
13	0.752431	191.106	21.5183	Colluvium	10	34	105.434	164.41	228.922	0	228.922	270.492	270.492
14	0.752431	197.191	21.5183	Colluvium	10	34	108.543	169.259	236.111	0	236.111	278.908	278.908
15	0.528117	142.04	21.5183	Colluvium	10	34	111.151	173.325	242.14	0	242.14	285.964	285.964
16	0.528117	145.038	21.5183	Colluvium	10	34	113.271	176.632	247.042	0	247.042	291.703	291.703
17	0.528117	148.036	21.5183	Colluvium	10	34	115.365	179.896	251.881	0	251.881	297.367	297.367
18	0.857654	246.795	21.5183	Colluvium	10	34	118.065	184.107	258.124	0	258.124	304.674	304.674
19	0.857654	254.701	21.5183	Colluvium	10	34	121.339	189.212	265.693	0	265.693	313.534	313.534
20	0.813793	247.86	22.8544	Colluvium	10	34	121.165	188.941	265.291	0	265.291	316.359	316.359
21	0.813793	252.727	22.8544	Colluvium	10	34	122.957	191.736	269.435	0	269.435	321.259	321.259
22	0.542528	171.011	23.3238	Colluvium	10	34	123.297	192.265	270.218	0	270.218	323.379	323.379
23	0.542528	172.818	23.3238	Colluvium	10	34	124.18	193.642	272.259	0	272.259	325.801	325.801
24	0.542528	174.624	23.3238	Colluvium	10	34	125.047	194.995	274.267	0	274.267	328.182	328.182
25	0.542528	175.715	25.1769	Colluvium	10	34	121.459	189.399	265.971	0	265.971	323.065	323.065
26	0.542528	176.091	25.1769	Colluvium	10	34	121.337	189.209	265.689	0	265.689	322.726	322.726
27	0.542528	176.466	25.1769	Colluvium	10	34	121.221	189.029	265.42	0	265.42	322.403	322.403
28	0.813785	265.4	25.1769	Colluvium	10	34	121.087	188.819	265.11	0	265.11	322.029	322.029
29	0.813785	266.245	25.1769	Colluvium	10	34	120.941	188.592	264.774	0	264.774	321.625	321.625
30	0.807206	264.771	25.3554	Colluvium	10	34	120.387	187.728	263.492	0	263.492	320.541	320.541
31	0.807206	265.292	25.3554	Colluvium	10	34	120.163	187.378	262.973	0	262.973	319.916	319.916
32	0.538146	177.153	25.3558	Colluvium	10	34	119.996	187.118	262.588	0	262.588	319.453	319.453
33	0.538146	177.384	25.3558	Colluvium	10	34	119.88	186.937	262.319	0	262.319	319.129	319.129
34	0.538146	177.615	25.3558	Colluvium	10	34	119.777	186.777	262.083	0	262.083	318.844	318.844
35	0.82704	270.493	28.4681	Colluvium	10	34	112.827	175.939	246.015	0	246.015	307.194	307.194
36	0.82704	265.195	28.4681	Colluvium	10	34	110.67	172.576	241.029	0	241.029	301.038	301.038
37	0.701338	220.288	29.1106	Colluvium	10	34	107.498	167.629	233.694	0	233.694	293.553	293.553
38	0.701338	215.58	29.1106	Colluvium	10	34	105.418	164.385	228.885	0	228.885	287.586	287.586
39	0.602949	181.289	29.6555	Colluvium	10	34	102.581	159.962	222.327	0	222.327	280.733	280.733
40	0.602949	177.24	29.6555	Colluvium	10	34	100.6	156.872	217.746	0	217.746	275.024	275.024
41	0.602949	172.828	30.3442	Colluvium	10	34	97.5561	152.126	210.71	0	210.71	267.818	267.818
42	0.602949	168.051	30.3442	Colluvium	10	34	95.2923	148.596	205.477	0	205.477	261.26	261.26
43	0.484104	130.083	34.2169	Colluvium	10	34	87.956	137.156	188.517	0	188.517	248.329	248.329
44	0.484104	124.232	34.2169	Colluvium	10	34	84.6662	132.026	180.91	0	180.91	238.486	238.486
45	0.481333	117.719	34.2169	Colluvium	10	34	81.3662	126.88	173.281	0	173.281	228.613	228.613
46	0.481333	111.934	34.2169	Colluvium	10	34	78.052	121.712	165.62	0	165.62	218.698	218.698
47	0.830679	176.422	36.9783	Colluvium	10	34	70.0998	109.312	147.235	0	147.235	200.018	200.018
48	0.830679	143.123	44.4122	Colluvium	10	34	53.8483	83.9695	109.664	0	109.664	162.419	162.419
49	0.813113	98.3767	44.4122	Colluvium	10	34	40.0144	62.3973	77.6822	0	77.6822	116.884	116.884
50	0.813113	43.8313	49.7298	Colluvium	10	34	19.4653	30.3536	30.1754	0	30.1754	53.1523	53.1523

2H:1V With Berm - Seismic

Global Minimum Query (bishop simplified) - Safety Factor: 1.20682

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	0.913826	24.396	0.735969	Colluvium	10	34	23.0419	27.8074	26.4006	0	26.4006	26.6965	26.6965
2	0.916352	73.458	0.735969	Colluvium	10	34	52.7123	63.6142	79.4864	0	79.4864	80.1635	80.1635
3	0.992918	124.675	10.207	Colluvium	10	34	71.2917	86.0362	112.728	0	112.728	125.565	125.565
4	0.496459	75.2286	13.7056	Colluvium	10	34	81.8253	98.7484	131.575	0	131.575	151.53	151.53
5	0.496459	82.5116	13.7056	Colluvium	10	34	89.041	107.457	144.485	0	144.485	166.2	166.2
6	0.496458	89.7945	13.7056	Colluvium	10	34	96.2571	116.165	157.395	0	157.395	180.87	180.87
7	0.496458	97.0775	13.7056	Colluvium	10	34	103.473	124.873	170.306	0	170.306	195.54	195.54
8	0.494467	103.322	15.8279	Colluvium	10	34	107.967	130.297	178.348	0	178.348	208.956	208.956
9	0.494467	109.336	15.8279	Colluvium	10	34	113.836	137.379	188.847	0	188.847	221.119	221.119
10	0.704806	163.851	19.8234	Colluvium	10	34	115.042	138.835	191.006	0	191.006	232.477	232.477
11	0.704806	171.289	19.8234	Colluvium	10	34	119.952	144.76	199.79	0	199.79	243.03	243.03
12	1.40963	364.895	19.8234	Colluvium	10	34	127.316	153.647	212.965	0	212.965	258.86	258.86
13	0.704811	193.604	19.8234	Colluvium	10	34	134.68	162.534	226.14	0	226.14	274.69	274.69
14	0.704811	201.043	19.8234	Colluvium	10	34	139.588	168.458	234.924	0	234.924	285.244	285.244
15	0.735012	215.674	22.6332	Colluvium	10	34	139.727	168.625	235.172	0	235.172	293.43	293.43
16	0.735012	219.951	22.6332	Colluvium	10	34	142.364	171.808	239.891	0	239.891	299.249	299.249
17	0.625857	189.674	24.5664	Colluvium	10	34	141.516	170.784	238.372	0	238.372	303.062	303.062
18	0.625857	190.807	24.5664	Colluvium	10	34	142.322	171.757	239.815	0	239.815	304.874	304.874
19	0.625857	191.94	24.5664	Colluvium	10	34	143.128	172.73	241.256	0	241.256	306.684	306.684
20	0.625857	193.073	24.5664	Colluvium	10	34	143.934	173.702	242.699	0	242.699	308.495	308.495
21	0.625857	194.207	24.5664	Colluvium	10	34	144.74	174.675	244.141	0	244.141	310.305	310.305
22	0.625857	195.34	24.5664	Colluvium	10	34	145.546	175.648	245.584	0	245.584	312.117	312.117
23	0.625857	196.473	24.5664	Colluvium	10	34	146.352	176.621	247.025	0	247.025	313.927	313.927
24	0.625857	197.606	24.5664	Colluvium	10	34	147.158	177.593	248.467	0	248.467	315.737	315.737
25	1.40972	449.252	24.5664	Colluvium	10	34	148.469	179.175	250.813	0	250.813	318.682	318.682
26	0.704861	226.782	24.5664	Colluvium	10	34	149.83	180.818	253.249	0	253.249	321.741	321.741
27	0.704861	228.219	24.5664	Colluvium	10	34	150.738	181.914	254.872	0	254.872	323.779	323.779
28	0.66889	216.198	27.3876	Colluvium	10	34	146.513	176.815	247.314	0	247.314	323.219	323.219
29	0.66889	214.083	27.3876	Colluvium	10	34	145.143	175.162	244.862	0	244.862	320.057	320.057
30	0.66889	211.774	27.702	Colluvium	10	34	143.214	172.833	241.41	0	241.41	316.605	316.605
31	0.66889	209.269	27.702	Colluvium	10	34	141.595	170.88	238.515	0	238.515	312.861	312.861
32	0.600736	185.122	29.0581	Colluvium	10	34	137.744	166.232	231.623	0	231.623	308.159	308.159
33	0.600736	181.722	29.0581	Colluvium	10	34	135.33	163.319	227.305	0	227.305	302.499	302.499
34	0.551226	163.754	29.0581	Colluvium	10	34	133.016	160.526	223.165	0	223.165	297.073	297.073
35	0.551226	160.892	29.0581	Colluvium	10	34	130.802	157.854	219.202	0	219.202	291.88	291.88
36	0.551226	158.029	29.0581	Colluvium	10	34	128.587	155.181	215.241	0	215.241	286.688	286.688
37	0.551226	155.167	29.0581	Colluvium	10	34	126.372	152.508	211.278	0	211.278	281.494	281.494
38	0.54925	151.713	29.1752	Colluvium	10	34	123.98	149.622	206.999	0	206.999	276.219	276.219
39	0.54925	148.77	29.1752	Colluvium	10	34	121.698	146.868	202.915	0	202.915	270.861	270.861
40	0.505596	132.509	33.9498	Colluvium	10	34	112.454	135.712	186.376	0	186.376	262.084	262.084
41	0.505596	126.343	33.9498	Colluvium	10	34	107.502	129.735	177.515	0	177.515	249.888	249.888
42	0.515898	122.561	33.9498	Colluvium	10	34	102.499	123.698	168.564	0	168.564	237.57	237.57
43	0.515898	116.142	33.9498	Colluvium	10	34	97.4454	117.599	159.522	0	159.522	225.126	225.126
44	0.515897	109.25	35.0537	Colluvium	10	34	90.9724	109.787	147.941	0	147.941	211.767	211.767
45	0.515897	101.887	35.0537	Colluvium	10	34	85.242	102.872	137.688	0	137.688	197.494	197.494
46	0.483539	86.5248	40.631	Colluvium	10	34	73.1961	88.3345	116.136	0	116.136	178.941	178.941
47	0.483539	75.484	40.631	Colluvium	10	34	64.5707	77.9252	100.703	0	100.703	156.108	156.108
48	1.00051	120.932	40.7351	Colluvium	10	34	51.1987	61.7876	76.7781	0	76.7781	120.87	120.87
49	0.500253	40.2546	45.2946	Colluvium	10	34	34.0395	41.0796	46.0774	0	46.0774	80.4688	80.4688
50	0.500253	15.8025	45.2946	Colluvium	10	34	16.5795	20.0085	14.8382	0	14.8382	31.5891	31.5891

Global Minimum Query (janbu simplified) - Safety Factor: 1.1622

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	0.591708	10.5077	0.0046577	Colluvium	10	34	18.9099	21.9771	17.7567	0	17.7567	17.7583	17.7583
2	0.591708	31.5231	0.0046577	Colluvium	10	34	39.5217	45.9321	53.2716	0	53.2716	53.2748	53.2748
3	0.59165	52.5225	0.030321	Colluvium	10	34	60.1072	69.8566	88.741	0	88.741	88.7728	88.7728
4	0.59165	73.5141	0.030321	Colluvium	10	34	80.6925	93.7808	124.21	0	124.21	124.253	124.253
5	0.548165	83.5278	10.0469	Colluvium	10	34	87.992	102.264	136.787	0	136.787	152.377	152.377
6	0.548165	94.9124	10.0469	Colluvium	10	34	98.9219	114.967	155.62	0	155.62	173.146	173.146
7	0.548165	105.954	11.058	Colluvium	10	34	108.48	126.075	172.088	0	172.088	193.289	193.289
8	0.548165	116.653	11.058	Colluvium	10	34	118.653	137.899	189.617	0	189.617	212.806	212.806
9	0.547697	125.988	14.6885	Colluvium	10	34	123.344	143.35	197.7	0	197.7	230.032	230.032
10	0.547697	134.167	14.6885	Colluvium	10	34	130.866	152.093	210.662	0	210.662	244.966	244.966
11	0.642537	167.695	14.9616	Colluvium	10	34	138.582	161.06	223.955	0	223.955	260.989	260.989
12	0.642537	178.689	14.9616	Colluvium	10	34	147.179	171.051	238.768	0	238.768	278.099	278.099
13	0.927634	274.603	17.6742	Colluvium	10	34	152.253	176.948	247.511	0	247.511	296.026	296.026
14	0.927634	291.988	17.6742	Colluvium	10	34	161.433	187.617	263.328	0	263.328	314.767	314.767
15	0.774808	257.051	17.8929	Colluvium	10	34	169.406	196.884	277.067	0	277.067	331.761	331.761
16	0.774808	268.863	17.8929	Colluvium	10	34	176.859	205.545	289.907	0	289.907	347.007	347.007
17	0.812943	292.967	20.1588	Colluvium	10	34	179.511	208.628	294.478	0	294.478	360.379	360.379
18	0.812943	302.315	20.1588	Colluvium	10	34	185.013	215.022	303.957	0	303.957	371.878	371.878
19	0.848261	324.186	21.5269	Colluvium	10	34	187.488	217.898	308.222	0	308.222	382.177	382.177
20	0.848261	331.905	21.5269	Colluvium	10	34	191.785	222.893	315.626	0	315.626	391.276	391.276
21	0.57887	229.575	24.6595	Colluvium	10	34	188.54	219.121	310.034	0	310.034	396.592	396.592
22	0.57887	230.462	24.6595	Colluvium	10	34	189.242	219.937	311.245	0	311.245	398.124	398.124
23	0.57887	231.349	24.6595	Colluvium	10	34	189.944	220.753	312.455	0	312.455	399.657	399.657
24	0.57887	232.237	24.6595	Colluvium	10	34	190.647	221.57	313.666	0	313.666	401.19	401.19
25	0.57887	233.124	24.6595	Colluvium	10	34	191.349	222.386	314.874	0	314.874	402.721	402.721
26	0.57887	234.011	24.6595	Colluvium	10	34	192.051	223.202	316.085	0	316.085	404.254	404.254
27	0.57887	234.898	24.6595	Colluvium	10	34	192.753	224.018	317.295	0	317.295	405.787	405.787
28	0.57887	235.785	24.6595	Colluvium	10	34	193.456	224.834	318.504	0	318.504	407.318	407.318
29	0.641406	262.293	24.6595	Colluvium	10	34	194.195	225.694	319.78	0	319.78	408.933	408.933
30	0.641406	263.382	24.6595	Colluvium	10	34	194.974	226.599	321.121	0	321.121	410.633	410.633
31	0.641406	263.896	25.7087	Colluvium	10	34	193.36	224.723	318.34	0	318.34	411.434	411.434
32	0.641406	263.835	25.7087	Colluvium	10	34	193.317	224.673	318.266	0	318.266	411.339	411.339
33	0.563585	230.196	29.2895	Colluvium	10	34	185.325	215.385	304.495	0	304.495	408.45	408.45
34	0.563585	226.994	29.2895	Colluvium	10	34	182.837	212.493	300.208	0	300.208	402.767	402.767
35	0.563585	223.791	29.2895	Colluvium	10	34	180.348	209.601	295.921	0	295.921	397.085	397.085
36	0.563585	220.589	29.2895	Colluvium	10	34	177.861	206.71	291.635	0	291.635	391.403	391.403
37	0.514712	198.522	29.6545	Colluvium	10	34	174.719	203.059	286.221	0	286.221	385.695	385.695
38	0.514712	195.573	29.6545	Colluvium	10	34	172.22	200.154	281.914	0	281.914	379.965	379.965
39	0.696889	258.19	32.2949	Colluvium	10	34	163.61	190.148	267.08	0	267.08	370.49	370.49
40	0.696889	248.976	32.2949	Colluvium	10	34	157.996	183.623	257.407	0	257.407	357.268	357.268
41	0.695799	239.367	32.3322	Colluvium	10	34	152.31	177.015	247.61	0	247.61	344.017	344.017
42	0.695799	230.126	32.3322	Colluvium	10	34	146.674	170.464	237.899	0	237.899	330.737	330.737
43	0.929066	288.24	35.7082	Colluvium	10	34	133.127	154.72	214.556	0	214.556	310.247	310.247
44	0.466901	135.138	35.7082	Colluvium	10	34	124.604	144.815	199.873	0	199.873	289.437	289.437
45	0.466901	128.639	35.7082	Colluvium	10	34	118.904	138.19	190.05	0	190.05	275.517	275.517
46	0.469784	120.971	40.5859	Colluvium	10	34	105.566	122.689	167.068	0	167.068	257.504	257.504
47	0.469784	110.587	40.5859	Colluvium	10	34	96.9979	112.731	152.305	0	152.305	235.4	235.4
48	0.939569	189.953	40.6274	Colluvium	10	34	84.0756	97.7127	130.04	0	130.04	202.171	202.171
49	0.927844	132.169	48.4352	Colluvium	10	34	55.1689	64.1173	80.2322	0	80.2322	142.447	142.447
50	0.927844	55.0945	48.4352	Colluvium	10	34	26.0299	30.2519	30.0247	0	30.0247	59.3791	59.3791

Global Minimum Query (spencer) - Safety Factor: 1.18976

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	0.515334	6.65478	4.53598	Colluvium	10	34	20.6293	24.5439	21.5621	0	21.5621	23.1987	23.1987
2	0.515334	19.9643	4.53598	Colluvium	10	34	38.6151	45.9427	53.2873	0	53.2873	56.3507	56.3507
3	0.52313	33.3038	6.44675	Colluvium	10	34	53.4372	63.5774	79.4318	0	79.4318	85.4699	85.4699
4	0.52313	45.8676	6.44675	Colluvium	10	34	69.3423	82.5007	107.487	0	107.487	115.322	115.322
5	0.577034	62.5474	13.433	Colluvium	10	34	70.8534	84.2986	110.152	0	110.152	127.075	127.075
6	0.577034	72.5959	13.433	Colluvium	10	34	80.5985	95.8929	127.341	0	127.341	146.592	146.592
7	0.577034	82.6445	13.433	Colluvium	10	34	90.3436	107.487	144.531	0	144.531	166.108	166.108
8	0.577034	92.693	13.433	Colluvium	10	34	100.089	119.082	161.72	0	161.72	185.625	185.625
9	0.589598	103.691	16.8705	Colluvium	10	34	100.942	120.097	163.226	0	163.226	193.838	193.838
10	0.589598	111.383	16.8705	Colluvium	10	34	107.706	128.144	175.156	0	175.156	207.819	207.819
11	0.589341	119.021	16.8705	Colluvium	10	34	114.468	136.19	187.084	0	187.084	221.798	221.798
12	0.589341	126.705	16.8705	Colluvium	10	34	121.229	144.233	199.009	0	199.009	235.773	235.773
13	0.768048	174.404	20.0243	Colluvium	10	34	119.45	142.117	195.871	0	195.871	239.405	239.405
14	0.768048	182.945	20.0243	Colluvium	10	34	124.839	148.528	205.376	0	205.376	250.874	250.874
15	0.771941	192.476	20.0256	Colluvium	10	34	130.237	154.951	214.898	0	214.898	262.367	262.367
16	0.771941	201.102	20.0256	Colluvium	10	34	135.652	161.393	224.449	0	224.449	273.891	273.891
17	0.79684	216.37	20.3631	Colluvium	10	34	140.024	166.595	232.161	0	232.161	284.133	284.133
18	0.79684	225.029	20.3631	Colluvium	10	34	145.253	172.816	241.385	0	241.385	295.298	295.298
19	0.799828	234.23	20.8049	Colluvium	10	34	148.933	177.194	247.876	0	247.876	304.464	304.464
20	0.799828	242.251	20.8049	Colluvium	10	34	153.713	182.882	256.309	0	256.309	314.715	314.715
21	0.655377	202.413	24.5562	Colluvium	10	34	145.183	172.733	241.262	0	241.262	307.598	307.598
22	0.655377	203.667	24.5562	Colluvium	10	34	146.028	173.738	242.751	0	242.751	309.473	309.473
23	0.655377	204.759	24.8434	Colluvium	10	34	145.927	173.618	242.573	0	242.573	310.135	310.135
24	0.655377	205.687	24.8434	Colluvium	10	34	146.547	174.356	243.668	0	243.668	311.518	311.518
25	0.655377	206.615	24.8434	Colluvium	10	34	147.168	175.095	244.764	0	244.764	312.9	312.9
26	0.655377	207.543	24.8434	Colluvium	10	34	147.789	175.834	245.859	0	245.859	314.283	314.283
27	0.655377	208.471	24.8434	Colluvium	10	34	148.411	176.573	246.954	0	246.954	315.666	315.666
28	0.655377	209.399	24.8434	Colluvium	10	34	149.032	177.312	248.049	0	248.049	317.049	317.049
29	0.655377	210.327	24.8434	Colluvium	10	34	149.653	178.051	249.145	0	249.145	318.432	318.432
30	0.655377	211.255	24.8434	Colluvium	10	34	150.273	178.789	250.241	0	250.241	319.815	319.815
31	0.655377	212.183	24.8434	Colluvium	10	34	150.894	179.528	251.336	0	251.336	321.198	321.198
32	0.655377	213.111	24.8434	Colluvium	10	34	151.515	180.267	252.432	0	252.432	322.581	322.581
33	0.542125	175.73	27.9849	Colluvium	10	34	141.977	168.919	235.608	0	235.608	311.051	311.051
34	0.542125	173.853	27.9849	Colluvium	10	34	140.553	167.224	233.095	0	233.095	307.781	307.781
35	0.542125	171.702	28.6459	Colluvium	10	34	137.13	163.152	227.058	0	227.058	301.966	301.966
36	0.542125	169.278	28.6459	Colluvium	10	34	135.316	160.993	223.856	0	223.856	297.773	297.773
37	0.541118	166.543	28.6525	Colluvium	10	34	133.482	158.812	220.624	0	220.624	293.56	293.56
38	0.541118	164.122	28.6525	Colluvium	10	34	131.667	156.652	217.421	0	217.421	289.365	289.365
39	0.737622	218.987	29.7269	Colluvium	10	34	126.378	150.36	208.092	0	208.092	280.255	280.255
40	0.737622	212.815	29.7269	Colluvium	10	34	123.056	146.407	202.231	0	202.231	272.498	272.498
41	0.728629	203.885	30.0855	Colluvium	10	34	118.769	141.307	194.67	0	194.67	263.478	263.478
42	0.728629	197.311	30.0855	Colluvium	10	34	115.211	137.074	188.395	0	188.395	255.142	255.142
43	0.711383	182.85	34.5412	Colluvium	10	34	100.67	119.773	162.745	0	162.745	232.04	232.04
44	0.711383	169.688	34.5412	Colluvium	10	34	94.0055	111.844	150.989	0	150.989	215.697	215.697
45	0.711383	156.526	34.5412	Colluvium	10	34	87.3415	103.915	139.235	0	139.235	199.356	199.356
46	0.711383	143.364	34.5412	Colluvium	10	34	80.6775	95.9869	127.48	0	127.48	183.014	183.014
47	0.654879	118.688	36.8711	Colluvium	10	34	70.1478	83.459	108.907	0	108.907	161.52	161.52
48	0.654868	98.1525	44.3209	Colluvium	10	34	51.3276	61.0675	75.7107	0	75.7107	125.836	125.836
49	0.674092	73.2457	44.3209	Colluvium	10	34	39.2419	46.6885	54.393	0	54.393	92.7156	92.7156
50	0.674081	31.8265	48.7823	Colluvium	10	34	19.5979	23.3168	19.743	0	19.743	42.1156	42.1156

Global Minimum Query (gle/morgenstern-price) - Safety Factor: 1.18418

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	0.493177	7.17189	0.485957	Colluvium	10	34	16.9598	20.0835	14.9494	0	14.9494	15.0933	15.0933
2	0.493177	21.5157	0.485957	Colluvium	10	34	34.6463	41.0275	46.0003	0	46.0003	46.2941	46.2941
3	0.493177	34.1427	6.92262	Colluvium	10	34	47.4267	56.1618	68.4378	0	68.4378	74.196	74.196
4	0.493177	45.053	6.92262	Colluvium	10	34	61.0114	72.2485	92.2871	0	92.2871	99.6947	99.6947
5	0.467307	52.7565	6.92262	Colluvium	10	34	74.6952	88.4526	116.311	0	116.311	125.38	125.38
6	0.467307	62.5522	6.92262	Colluvium	10	34	88.4578	104.75	140.473	0	140.473	151.213	151.213
7	0.934613	147.418	14.0893	Colluvium	10	34	94.8775	112.352	151.743	0	151.743	175.556	175.556
8	0.934657	170.773	15.7436	Colluvium	10	34	107.727	127.568	174.301	0	174.301	204.67	204.67
9	0.467328	93.5095	15.7436	Colluvium	10	34	118.364	140.164	192.976	0	192.976	226.344	226.344
10	0.467328	98.9246	15.7436	Colluvium	10	34	125.523	148.642	205.546	0	205.546	240.932	240.932
11	0.743663	165.926	19.7394	Colluvium	10	34	123.88	146.696	202.659	0	202.659	247.111	247.111
12	0.743663	174.321	19.7394	Colluvium	10	34	130.135	154.103	213.643	0	213.643	260.339	260.339
13	0.743663	181.204	21.9282	Colluvium	10	34	129.783	153.686	213.023	0	213.023	265.269	265.269
14	0.743663	186.576	21.9282	Colluvium	10	34	133.269	157.815	219.145	0	219.145	272.795	272.795
15	0.512819	131.789	21.9282	Colluvium	10	34	136.147	161.223	224.197	0	224.197	279.006	279.006
16	0.512819	134.343	21.9282	Colluvium	10	34	138.444	163.943	228.229	0	228.229	283.962	283.962
17	0.512819	136.897	21.9282	Colluvium	10	34	140.693	166.606	232.178	0	232.178	288.817	288.817
18	0.769228	210.135	21.9282	Colluvium	10	34	143.433	169.851	236.989	0	236.989	294.731	294.731
19	0.769228	215.882	21.9282	Colluvium	10	34	146.62	173.624	242.582	0	242.582	301.607	301.607
20	0.543127	155.189	23.7762	Colluvium	10	34	142.597	168.861	235.52	0	235.52	298.343	298.343
21	0.543127	156.653	23.7762	Colluvium	10	34	143.308	169.703	236.769	0	236.769	299.904	299.904
22	0.543127	158.117	23.7762	Colluvium	10	34	143.992	170.513	237.97	0	237.97	301.407	301.407
23	0.543127	159.582	23.7762	Colluvium	10	34	144.651	171.293	239.126	0	239.126	302.853	302.853
24	0.543127	161.046	23.7762	Colluvium	10	34	145.287	172.046	240.243	0	240.243	304.25	304.25
25	0.543127	162.511	23.7762	Colluvium	10	34	145.902	172.774	241.323	0	241.323	305.601	305.601
26	0.543127	163.975	23.7762	Colluvium	10	34	146.5	173.482	242.371	0	242.371	306.913	306.913
27	0.543127	165.44	23.7762	Colluvium	10	34	147.082	174.171	243.394	0	243.394	308.192	308.192
28	0.543127	166.904	23.7762	Colluvium	10	34	147.652	174.846	244.393	0	244.393	309.442	309.442
29	0.81469	253.102	23.7762	Colluvium	10	34	148.351	175.674	245.622	0	245.622	310.978	310.978
30	0.81469	256.397	23.7762	Colluvium	10	34	149.18	176.656	247.077	0	247.077	312.799	312.799
31	0.827521	263.003	24.6721	Colluvium	10	34	146.557	173.55	242.472	0	242.472	309.794	309.794
32	0.827521	264.793	24.6721	Colluvium	10	34	146.627	173.633	242.596	0	242.596	309.951	309.951
33	0.551681	177.523	24.6721	Colluvium	10	34	146.723	173.747	242.765	0	242.765	310.164	310.164
34	0.551681	178.319	24.6721	Colluvium	10	34	146.831	173.874	242.953	0	242.953	310.401	310.401
35	0.551681	179.115	24.6721	Colluvium	10	34	146.966	174.034	243.19	0	243.19	310.7	310.7
36	0.762544	246.88	27.2276	Colluvium	10	34	138.498	164.006	228.323	0	228.323	299.585	299.585
37	0.762544	244.39	27.2276	Colluvium	10	34	136.983	162.212	225.663	0	225.663	296.146	296.146
38	0.508363	161.101	28.4518	Colluvium	10	34	132.235	156.59	217.328	0	217.328	288.982	288.982
39	0.508363	159.111	28.4518	Colluvium	10	34	130.782	154.869	214.776	0	214.776	285.642	285.642
40	0.508363	157.122	28.4518	Colluvium	10	34	129.371	153.199	212.301	0	212.301	282.403	282.403
41	0.665897	202.801	28.4518	Colluvium	10	34	127.794	151.331	209.532	0	209.532	278.779	278.779
42	0.665897	199.387	28.4518	Colluvium	10	34	126.062	149.28	206.491	0	206.491	274.8	274.8
43	0.665897	195.263	29.5736	Colluvium	10	34	121.646	144.051	198.739	0	198.739	267.769	267.769
44	0.665897	190.43	29.5736	Colluvium	10	34	119.356	141.339	194.717	0	194.717	262.448	262.448
45	0.862695	234.938	33.6647	Colluvium	10	34	107.659	127.488	174.184	0	174.184	245.888	245.888
46	0.862695	215.267	35.6561	Colluvium	10	34	97.5882	115.562	156.502	0	156.502	226.513	226.513
47	0.851506	188.548	37.5244	Colluvium	10	34	86.4545	102.378	136.956	0	136.956	203.354	203.354
48	0.851506	162.47	37.5244	Colluvium	10	34	76.824	90.9735	120.048	0	120.048	179.05	179.05
49	0.91106	132.349	45.3134	Colluvium	10	34	55.2031	65.3704	82.0902	0	82.0902	137.9	137.9
50	0.91106	58.5097	50.5678	Colluvium	10	34	26.1609	30.9792	31.103	0	31.103	62.9153	62.9153

2H:1V With Berm - Static

Global Minimum Query (bishop simplified) - Safety Factor: 1.57206

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	0.658242	7.1082	12.2862	Colluvium	10	34	10.0559	15.8085	8.61151	0	8.61151	10.8015	10.8015
2	0.658242	21.0874	12.7644	Colluvium	10	34	18.3273	28.8116	27.8893	0	27.8893	32.0412	32.0412
3	0.658242	34.591	13.2436	Colluvium	10	34	26.2601	41.2824	46.3781	0	46.3781	52.5584	52.5584
4	0.658242	47.616	13.7236	Colluvium	10	34	33.8556	53.223	64.0807	0	64.0807	72.3486	72.3486
5	0.658242	60.1597	14.2047	Colluvium	10	34	41.1152	64.6355	81.0004	0	81.0004	91.4077	91.4077
6	0.658242	72.219	14.6867	Colluvium	10	34	48.0399	75.5216	97.1398	0	97.1398	109.731	109.731
7	0.658242	83.7908	15.1698	Colluvium	10	34	54.6311	85.8833	112.502	0	112.502	127.314	127.314
8	0.658242	94.8718	15.6541	Colluvium	10	34	60.8895	95.7219	127.088	0	127.088	144.151	144.151
9	0.658242	105.458	16.1395	Colluvium	10	34	66.8162	105.039	140.901	0	140.901	160.237	160.237
10	0.658242	115.547	16.6261	Colluvium	10	34	72.412	113.836	153.943	0	153.943	175.566	175.566
11	0.658242	125.134	17.1139	Colluvium	10	34	77.6783	122.115	166.217	0	166.217	190.135	190.135
12	0.658242	134.216	17.603	Colluvium	10	34	82.6145	129.875	177.722	0	177.722	203.934	203.934
13	0.658242	142.788	18.0934	Colluvium	10	34	87.2225	137.119	188.462	0	188.462	216.96	216.96
14	0.658242	150.846	18.5852	Colluvium	10	34	91.5022	143.847	198.437	0	198.437	229.204	229.204
15	0.658242	158.386	19.0784	Colluvium	10	34	95.4544	150.06	207.648	0	207.648	240.662	240.662
16	0.658242	165.403	19.5731	Colluvium	10	34	99.0796	155.759	216.097	0	216.097	251.325	251.325
17	0.658242	171.893	20.0694	Colluvium	10	34	102.378	160.944	223.784	0	223.784	261.187	261.187
18	0.658242	177.85	20.5672	Colluvium	10	34	105.35	165.616	230.711	0	230.711	270.24	270.24
19	0.658242	183.27	21.0666	Colluvium	10	34	107.995	169.775	236.875	0	236.875	278.475	278.475
20	0.658242	188.146	21.5677	Colluvium	10	34	110.314	173.421	242.282	0	242.282	285.887	285.887
21	0.658242	192.473	22.0705	Colluvium	10	34	112.307	176.554	246.927	0	246.927	292.463	292.463
22	0.658242	196.247	22.5752	Colluvium	10	34	113.975	179.175	250.812	0	250.812	298.197	298.197
23	0.658242	199.459	23.0817	Colluvium	10	34	115.316	181.283	253.938	0	253.938	303.08	303.08
24	0.658242	202.105	23.5901	Colluvium	10	34	116.33	182.878	256.302	0	256.302	307.101	307.101
25	0.658242	204.177	24.1005	Colluvium	10	34	117.018	183.96	257.906	0	257.906	310.252	310.252
26	0.658242	205.669	24.6129	Colluvium	10	34	117.38	184.528	258.748	0	258.748	312.52	312.52
27	0.658242	206.574	25.1275	Colluvium	10	34	117.413	184.581	258.828	0	258.828	313.897	313.897
28	0.658242	206.884	25.6442	Colluvium	10	34	117.12	184.12	258.143	0	258.143	314.369	314.369
29	0.658242	206.592	26.1632	Colluvium	10	34	116.499	183.143	256.695	0	256.695	313.927	313.927
30	0.658242	205.69	26.6844	Colluvium	10	34	115.549	181.65	254.481	0	254.481	312.557	312.557
31	0.658242	204.169	27.2081	Colluvium	10	34	114.27	179.639	251.499	0	251.499	310.246	310.246
32	0.658242	202.02	27.7343	Colluvium	10	34	112.66	177.109	247.749	0	247.749	306.983	306.983
33	0.658242	199.235	28.263	Colluvium	10	34	110.72	174.059	243.228	0	243.228	302.752	302.752
34	0.658242	195.804	28.7943	Colluvium	10	34	108.449	170.489	237.935	0	237.935	297.541	297.541
35	0.658242	191.717	29.3284	Colluvium	10	34	105.845	166.395	231.866	0	231.866	291.332	291.332
36	0.658242	186.965	29.8653	Colluvium	10	34	102.908	161.778	225.02	0	225.02	284.112	284.112
37	0.658242	181.535	30.4051	Colluvium	10	34	99.6361	156.634	217.395	0	217.395	275.863	275.863
38	0.658242	175.418	30.9478	Colluvium	10	34	96.0288	150.963	208.987	0	208.987	266.568	266.568
39	0.658242	168.601	31.4937	Colluvium	10	34	92.0849	144.763	199.795	0	199.795	256.21	256.21
40	0.658242	161.072	32.0428	Colluvium	10	34	87.8026	138.031	189.814	0	189.814	244.771	244.771
41	0.658242	152.819	32.5952	Colluvium	10	34	83.1813	130.766	179.043	0	179.043	232.23	232.23
42	0.658242	143.827	33.1511	Colluvium	10	34	78.219	122.965	167.478	0	167.478	218.567	218.567
43	0.658242	134.084	33.7104	Colluvium	10	34	72.9145	114.626	155.115	0	155.115	203.762	203.762
44	0.658242	123.574	34.2735	Colluvium	10	34	67.2665	105.747	141.951	0	141.951	187.791	187.791
45	0.658242	112.281	34.8403	Colluvium	10	34	61.273	96.3249	127.982	0	127.982	170.632	170.632
46	0.658242	100.191	35.4111	Colluvium	10	34	54.9326	86.3574	113.205	0	113.205	152.259	152.259
47	0.658242	87.2849	35.9859	Colluvium	10	34	48.2436	75.8418	97.6146	0	97.6146	132.647	132.647
48	0.658242	73.5459	36.565	Colluvium	10	34	41.2041	64.7753	81.2077	0	81.2077	111.77	111.77
49	0.658242	57.2096	37.1485	Colluvium	10	34	32.9534	51.8047	61.978	0	61.978	86.9443	86.9443
50	0.658242	20.9575	37.7364	Colluvium	10	34	15.0355	23.6367	20.2172	0	20.2172	31.8533	31.8533

Global Minimum Query (janbu simplified) - Safety Factor: 1.53716

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	0.652179	9.90516	6.14517	Colluvium	10	34	12.576	19.3313	13.8342	0	13.8342	15.1882	15.1882
2	0.652179	29.3892	6.83934	Colluvium	10	34	24.9657	38.3763	42.0697	0	42.0697	45.064	45.064
3	0.652179	48.2194	7.53453	Colluvium	10	34	36.8127	56.587	69.0681	0	69.0681	73.9372	73.9372
4	0.652179	66.3926	8.23083	Colluvium	10	34	48.1224	73.9718	94.8421	0	94.8421	101.803	101.803
5	0.652179	83.9055	8.92835	Colluvium	10	34	58.8999	90.5386	119.403	0	119.403	128.657	128.657
6	0.652179	100.755	9.62721	Colluvium	10	34	69.1501	106.295	142.763	0	142.763	154.492	154.492
7	0.652179	116.936	10.3275	Colluvium	10	34	78.8773	121.247	164.931	0	164.931	179.305	179.305
8	0.652179	132.445	11.0294	Colluvium	10	34	88.0858	135.402	185.916	0	185.916	203.085	203.085
9	0.652179	147.277	11.733	Colluvium	10	34	96.7791	148.765	205.728	0	205.728	225.829	225.829
10	0.652179	161.427	12.4383	Colluvium	10	34	104.962	161.343	224.375	0	224.375	247.526	247.526
11	0.652179	174.889	13.1456	Colluvium	10	34	112.636	173.139	241.863	0	241.863	268.169	268.169
12	0.652179	187.659	13.8549	Colluvium	10	34	119.805	184.159	258.202	0	258.202	287.75	287.75
13	0.652179	199.729	14.5664	Colluvium	10	34	126.472	194.407	273.395	0	273.395	306.259	306.259
14	0.652179	211.093	15.2802	Colluvium	10	34	132.638	203.886	287.448	0	287.448	323.685	323.685
15	0.652179	221.745	15.9964	Colluvium	10	34	138.307	212.6	300.367	0	300.367	340.017	340.017
16	0.652179	231.675	16.7152	Colluvium	10	34	143.48	220.552	312.157	0	312.157	355.245	355.245
17	0.652179	240.877	17.4368	Colluvium	10	34	148.16	227.745	322.82	0	322.82	369.355	369.355
18	0.652179	249.342	18.1612	Colluvium	10	34	152.346	234.18	332.361	0	332.361	382.335	382.335
19	0.652179	257.061	18.8886	Colluvium	10	34	156.041	239.86	340.782	0	340.782	394.172	394.172
20	0.652179	264.024	19.6192	Colluvium	10	34	159.246	244.786	348.085	0	348.085	404.849	404.849
21	0.652179	270.221	20.3531	Colluvium	10	34	161.96	248.959	354.27	0	354.27	414.352	414.352
22	0.652179	275.641	21.0905	Colluvium	10	34	164.185	252.379	359.342	0	359.342	422.664	422.664
23	0.652179	280.273	21.8316	Colluvium	10	34	165.921	255.047	363.298	0	363.298	429.768	429.768
24	0.652179	284.105	22.5766	Colluvium	10	34	167.168	256.964	366.139	0	366.139	435.644	435.644
25	0.652179	287.124	23.3256	Colluvium	10	34	167.925	258.128	367.864	0	367.864	440.274	440.274
26	0.652179	289.316	24.0789	Colluvium	10	34	168.193	258.539	368.474	0	368.474	443.636	443.636
27	0.652179	290.667	24.8366	Colluvium	10	34	167.97	258.196	367.965	0	367.965	445.708	445.708
28	0.652179	291.162	25.599	Colluvium	10	34	167.255	257.097	366.336	0	366.336	446.467	446.467
29	0.652179	290.784	26.3663	Colluvium	10	34	166.046	255.24	363.584	0	363.584	445.889	445.889
30	0.652179	289.515	27.1387	Colluvium	10	34	164.345	252.624	359.704	0	359.704	443.943	443.943
31	0.652179	287.339	27.9165	Colluvium	10	34	162.146	249.245	354.695	0	354.695	440.607	440.607
32	0.652179	284.234	28.6999	Colluvium	10	34	159.451	245.101	348.551	0	348.551	435.848	435.848
33	0.652179	280.181	29.4893	Colluvium	10	34	156.254	240.188	341.267	0	341.267	429.633	429.633
34	0.652179	275.157	30.2848	Colluvium	10	34	152.555	234.502	332.838	0	332.838	421.929	421.929
35	0.652179	269.139	31.0868	Colluvium	10	34	148.352	228.04	323.257	0	323.257	412.702	412.702
36	0.652179	262.102	31.8957	Colluvium	10	34	143.64	220.797	312.52	0	312.52	401.912	401.912
37	0.652179	254.019	32.7117	Colluvium	10	34	138.416	212.768	300.616	0	300.616	389.518	389.518
38	0.652179	244.86	33.5353	Colluvium	10	34	132.678	203.948	287.539	0	287.539	375.475	375.475
39	0.652179	234.597	34.3668	Colluvium	10	34	126.421	194.33	273.281	0	273.281	359.736	359.736
40	0.652179	223.194	35.2067	Colluvium	10	34	119.643	183.911	257.833	0	257.833	342.253	342.253
41	0.652179	210.618	36.0553	Colluvium	10	34	112.338	172.681	241.185	0	241.185	322.969	322.969
42	0.652179	196.831	36.9132	Colluvium	10	34	104.502	160.636	223.327	0	223.327	301.827	301.827
43	0.652179	181.79	37.7808	Colluvium	10	34	96.1305	147.768	204.25	0	204.25	278.765	278.765
44	0.652179	165.453	38.6587	Colluvium	10	34	87.2186	134.069	183.94	0	183.94	253.712	253.712
45	0.652179	147.77	39.5476	Colluvium	10	34	77.7616	119.532	162.387	0	162.387	226.597	226.597
46	0.652179	128.691	40.448	Colluvium	10	34	67.7537	104.148	139.581	0	139.581	197.342	197.342
47	0.652179	108.159	41.3606	Colluvium	10	34	57.1901	87.9103	115.507	0	115.507	165.857	165.857
48	0.652179	86.112	42.2862	Colluvium	10	34	46.065	70.8093	90.1535	0	90.1535	132.049	132.049
49	0.652179	62.4831	43.2256	Colluvium	10	34	34.3731	52.8369	63.5084	0	63.5084	95.8158	95.8158
50	0.652179	25.7947	44.1798	Colluvium	10	34	16.7292	25.7155	23.2992	0	23.2992	39.5562	39.5562

Global Minimum Query (spencer) - Safety Factor: 1.56927

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	0.658838	7.13286	12.2625	Colluvium	10	34	11.517	18.0733	11.9692	0	11.9692	14.4724	14.4724
2	0.658838	21.1609	12.7409	Colluvium	10	34	20.484	32.1449	32.8311	0	32.8311	37.4627	37.4627
3	0.658838	34.7123	13.2202	Colluvium	10	34	29.0168	45.5352	52.6831	0	52.6831	59.4997	59.4997
4	0.658838	47.7843	13.7004	Colluvium	10	34	37.1218	58.2542	71.5398	0	71.5398	80.5894	80.5894
5	0.658838	60.374	14.1816	Colluvium	10	34	44.8053	70.3116	89.4156	0	89.4156	100.738	100.738
6	0.658838	72.4784	14.6638	Colluvium	10	34	52.073	81.7166	106.324	0	106.324	119.95	119.95
7	0.658838	84.0943	15.1471	Colluvium	10	34	58.9308	92.4783	122.279	0	122.279	138.232	138.232
8	0.658838	95.2183	15.6315	Colluvium	10	34	65.3842	102.605	137.293	0	137.293	155.588	155.588
9	0.658838	105.847	16.1171	Colluvium	10	34	71.4383	112.106	151.38	0	151.38	172.022	172.022
10	0.658838	115.977	16.6039	Colluvium	10	34	77.0995	120.99	164.549	0	164.549	187.539	187.539
11	0.658838	125.604	17.0918	Colluvium	10	34	82.3714	129.263	176.815	0	176.815	202.143	202.143
12	0.658838	134.725	17.5811	Colluvium	10	34	87.2597	136.934	188.187	0	188.187	215.836	215.836
13	0.658838	143.336	18.0717	Colluvium	10	34	91.7688	144.01	198.678	0	198.678	228.623	228.623
14	0.658838	151.431	18.5637	Colluvium	10	34	95.9038	150.499	208.298	0	208.298	240.506	240.506
15	0.658838	159.008	19.0571	Colluvium	10	34	99.6686	156.407	217.058	0	217.058	251.488	251.488
16	0.658838	166.06	19.5519	Colluvium	10	34	103.068	161.742	224.967	0	224.967	261.57	261.57
17	0.658838	172.584	20.0483	Colluvium	10	34	106.107	166.51	232.036	0	232.036	270.757	270.757
18	0.658838	178.575	20.5463	Colluvium	10	34	108.788	170.717	238.274	0	238.274	279.048	279.048
19	0.658838	184.026	21.0459	Colluvium	10	34	111.115	174.37	243.689	0	243.689	286.444	286.444
20	0.658838	188.934	21.5471	Colluvium	10	34	113.094	177.475	248.292	0	248.292	292.948	292.948
21	0.658838	193.292	22.0501	Colluvium	10	34	114.727	180.038	252.091	0	252.091	298.56	298.56
22	0.658838	197.094	22.555	Colluvium	10	34	116.018	182.064	255.095	0	255.095	303.282	303.282
23	0.658838	200.335	23.0616	Colluvium	10	34	116.971	183.559	257.311	0	257.311	307.111	307.111
24	0.658838	203.008	23.5702	Colluvium	10	34	117.588	184.528	258.748	0	258.748	310.048	310.048
25	0.658838	205.107	24.0807	Colluvium	10	34	117.875	184.977	259.414	0	259.414	312.094	312.094
26	0.658838	206.624	24.5933	Colluvium	10	34	117.832	184.911	259.316	0	259.316	313.247	313.247
27	0.658838	207.553	25.108	Colluvium	10	34	117.465	184.334	258.461	0	258.461	313.505	313.505
28	0.658838	207.886	25.6249	Colluvium	10	34	116.775	183.252	256.857	0	256.857	312.868	312.868
29	0.658838	207.616	26.144	Colluvium	10	34	115.767	181.669	254.51	0	254.51	311.334	311.334
30	0.658838	206.734	26.6655	Colluvium	10	34	114.442	179.59	251.427	0	251.427	308.899	308.899
31	0.658838	205.233	27.1893	Colluvium	10	34	112.803	177.019	247.616	0	247.616	305.563	305.563
32	0.658838	203.103	27.7156	Colluvium	10	34	110.855	173.961	243.082	0	243.082	301.321	301.321
33	0.658838	200.335	28.2445	Colluvium	10	34	108.598	170.42	237.832	0	237.832	296.171	296.171
34	0.658838	196.921	28.776	Colluvium	10	34	106.037	166.4	231.872	0	231.872	290.108	290.108
35	0.658838	192.849	29.3102	Colluvium	10	34	103.172	161.905	225.208	0	225.208	283.13	283.13
36	0.658838	188.111	29.8472	Colluvium	10	34	100.007	156.938	217.845	0	217.845	275.229	275.229
37	0.658838	182.694	30.3872	Colluvium	10	34	96.5449	151.505	209.79	0	209.79	266.404	266.404
38	0.658838	176.589	30.9301	Colluvium	10	34	92.7871	145.608	201.048	0	201.048	256.646	256.646
39	0.658838	169.782	31.4761	Colluvium	10	34	88.7368	139.252	191.624	0	191.624	245.951	245.951
40	0.658838	162.263	32.0254	Colluvium	10	34	84.3959	132.44	181.526	0	181.526	234.314	234.314
41	0.658838	154.018	32.5779	Colluvium	10	34	79.767	125.176	170.755	0	170.755	221.725	221.725
42	0.658838	145.033	33.1339	Colluvium	10	34	74.8514	117.462	159.32	0	159.32	208.178	208.178
43	0.658838	135.295	33.6934	Colluvium	10	34	69.6524	109.303	147.224	0	147.224	193.665	193.665
44	0.658838	124.789	34.2566	Colluvium	10	34	64.1719	100.703	134.473	0	134.473	178.177	178.177
45	0.658838	113.5	34.8236	Colluvium	10	34	58.4119	91.664	121.072	0	121.072	161.705	161.705
46	0.658838	101.411	35.3945	Colluvium	10	34	52.3746	82.1899	107.026	0	107.026	144.239	144.239
47	0.658838	88.5052	35.9695	Colluvium	10	34	46.0623	72.2842	92.3402	0	92.3402	125.769	125.769
48	0.658838	74.7652	36.5487	Colluvium	10	34	39.4771	61.9502	77.0193	0	77.0193	106.283	106.283
49	0.658838	57.978	37.1323	Colluvium	10	34	31.64	49.6517	58.7862	0	58.7862	82.7434	82.7434
50	0.658838	20.9833	37.7205	Colluvium	10	34	15.1435	23.7643	20.4065	0	20.4065	32.1194	32.1194

Global Minimum Query (gle/morgenstern-price) - Safety Factor: 1.5697

Slice Number	Width [ft]	Weight [lbs]	Angle of Slice Base [deg]	Base Material	Base Cohesion [psf]	Base Friction Angle [deg]	Shear Stress [psf]	Shear Strength [psf]	Base Normal Stress [psf]	Pore Pressure [psf]	Effective Normal Stress [psf]	Base Vertical Stress [psf]	Effective Vertical Stress [psf]
1	0.658838	7.13286	12.2625	Colluvium	10	34	10.1854	15.9881	8.87767	0	8.87767	11.0915	11.0915
2	0.658838	21.1609	12.7409	Colluvium	10	34	18.7966	29.5051	28.9175	0	28.9175	33.1676	33.1676
3	0.658838	34.7123	13.2202	Colluvium	10	34	27.1953	42.6884	48.4626	0	48.4626	54.8513	54.8513
4	0.658838	47.7843	13.7004	Colluvium	10	34	35.3541	55.4953	67.4496	0	67.4496	76.0683	76.0683
5	0.658838	60.374	14.1816	Colluvium	10	34	43.2452	67.882	85.8137	0	85.8137	96.7416	96.7416
6	0.658838	72.4784	14.6638	Colluvium	10	34	50.8407	79.8047	103.49	0	103.49	116.793	116.793
7	0.658838	84.0943	15.1471	Colluvium	10	34	58.1134	91.2206	120.414	0	120.414	136.146	136.146
8	0.658838	95.2183	15.6315	Colluvium	10	34	65.0373	102.089	136.528	0	136.528	154.725	154.725
9	0.658838	105.847	16.1171	Colluvium	10	34	71.5888	112.373	151.773	0	151.773	172.46	172.46
10	0.658838	115.977	16.6039	Colluvium	10	34	77.7454	122.037	166.102	0	166.102	189.285	189.285
11	0.658838	125.604	17.0918	Colluvium	10	34	83.4892	131.053	179.468	0	179.468	205.14	205.14
12	0.658838	134.725	17.5811	Colluvium	10	34	88.8049	139.397	191.839	0	191.839	219.978	219.978
13	0.658838	143.336	18.0717	Colluvium	10	34	93.6797	147.049	203.184	0	203.184	233.752	233.752
14	0.658838	151.431	18.5637	Colluvium	10	34	98.106	153.997	213.484	0	213.484	246.431	246.431
15	0.658838	159.008	19.0571	Colluvium	10	34	102.078	160.232	222.727	0	222.727	257.99	257.99
16	0.658838	166.06	19.5519	Colluvium	10	34	105.595	165.753	230.914	0	230.914	268.415	268.415
17	0.658838	172.584	20.0483	Colluvium	10	34	108.66	170.564	238.046	0	238.046	277.698	277.698
18	0.658838	178.575	20.5463	Colluvium	10	34	111.278	174.673	244.138	0	244.138	285.845	285.845
19	0.658838	184.026	21.0459	Colluvium	10	34	113.457	178.094	249.209	0	249.209	292.866	292.866
20	0.658838	188.934	21.5471	Colluvium	10	34	115.209	180.844	253.287	0	253.287	298.778	298.778
21	0.658838	193.292	22.0501	Colluvium	10	34	116.547	182.944	256.4	0	256.4	303.607	303.607
22	0.658838	197.094	22.555	Colluvium	10	34	117.486	184.418	258.585	0	258.585	307.382	307.382
23	0.658838	200.335	23.0616	Colluvium	10	34	118.044	185.293	259.882	0	259.882	310.139	310.139
24	0.658838	203.008	23.5702	Colluvium	10	34	118.235	185.594	260.328	0	260.328	311.911	311.911
25	0.658838	205.107	24.0807	Colluvium	10	34	118.08	185.35	259.967	0	259.967	312.739	312.739
26	0.658838	206.624	24.5933	Colluvium	10	34	117.596	184.59	258.84	0	258.84	312.663	312.663
27	0.658838	207.553	25.108	Colluvium	10	34	116.799	183.339	256.986	0	256.986	311.718	311.718
28	0.658838	207.886	25.6249	Colluvium	10	34	115.707	181.625	254.445	0	254.445	309.945	309.945
29	0.658838	207.616	26.144	Colluvium	10	34	114.335	179.472	251.253	0	251.253	307.374	307.374
30	0.658838	206.734	26.6655	Colluvium	10	34	112.697	176.901	247.441	0	247.441	304.037	304.037
31	0.658838	205.233	27.1893	Colluvium	10	34	110.806	173.932	243.039	0	243.039	299.96	299.96
32	0.658838	203.103	27.7156	Colluvium	10	34	108.671	170.581	238.072	0	238.072	295.163	295.163
33	0.658838	200.335	28.2445	Colluvium	10	34	106.302	166.862	232.557	0	232.557	289.662	289.662
34	0.658838	196.921	28.776	Colluvium	10	34	103.705	162.785	226.513	0	226.513	283.468	283.468
35	0.658838	192.849	29.3102	Colluvium	10	34	100.883	158.356	219.946	0	219.946	276.582	276.582
36	0.658838	188.111	29.8472	Colluvium	10	34	97.8384	153.577	212.861	0	212.861	269.001	269.001
37	0.658838	182.694	30.3872	Colluvium	10	34	94.5703	148.447	205.256	0	205.256	260.712	260.712
38	0.658838	176.589	30.9301	Colluvium	10	34	91.076	142.962	197.124	0	197.124	251.697	251.697
39	0.658838	169.782	31.4761	Colluvium	10	34	87.3492	137.112	188.452	0	188.452	241.929	241.929
40	0.658838	162.263	32.0254	Colluvium	10	34	83.3822	130.885	179.22	0	179.22	231.374	231.374
41	0.658838	154.018	32.5779	Colluvium	10	34	79.1635	124.263	169.402	0	169.402	219.986	219.986
42	0.658838	145.033	33.1339	Colluvium	10	34	74.6805	117.226	158.969	0	158.969	207.715	207.715
43	0.658838	135.295	33.6934	Colluvium	10	34	69.9154	109.746	147.88	0	147.88	194.497	194.497
44	0.658838	124.789	34.2566	Colluvium	10	34	64.8498	101.795	136.091	0	136.091	180.257	180.257
45	0.658838	113.5	34.8236	Colluvium	10	34	59.4615	93.3367	123.552	0	123.552	164.915	164.915
46	0.658838	101.411	35.3945	Colluvium	10	34	53.7249	84.332	110.202	0	110.202	148.374	148.374
47	0.658838	88.5052	35.9695	Colluvium	10	34	47.6118	74.7363	95.9755	0	95.9755	130.529	130.529
48	0.658838	74.7652	36.5487	Colluvium	10	34	41.0907	64.5	80.7996	0	80.7996	111.259	111.259
49	0.658838	57.978	37.1323	Colluvium	10	34	33.0556	51.8874	62.1006	0	62.1006	87.1297	87.1297
50	0.658838	20.9833	37.7205	Colluvium	10	34	15.061	23.6412	20.224	0	20.224	31.873	31.873

Interslice Data

2H:1V With Berm - Master Scenario

Global Minimum Query (bishop simplified) - Safety Factor: 1.58694

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	35	35	0	0	0
2	35.4758	35.0003	5.87714	0	0
3	35.9515	35.0005	17.514	0	0
4	36.9031	35.0013	58.0464	0	0
5	37.8446	35.1771	91.0416	0	0
6	38.3154	35.2722	109.036	0	0
7	38.7861	35.3674	128.612	0	0
8	39.7277	35.6285	158.391	0	0
9	40.1989	35.7592	174.394	0	0
10	40.6701	35.8899	191.14	0	0
11	41.387	36.1172	211.655	0	0
12	42.1039	36.3445	233.168	0	0
13	42.8216	36.5781	254.232	0	0
14	43.5393	36.8116	276.168	0	0
15	44.2571	37.1064	283.202	0	0
16	44.9749	37.4012	290.29	0	0
17	45.6937	37.6965	297.424	0	0
18	46.4125	37.9918	304.612	0	0
19	47.0895	38.3045	302.423	0	0
20	47.7665	38.6173	300.202	0	0
21	48.4435	38.93	297.948	0	0
22	49.1205	39.2427	295.662	0	0
23	49.7975	39.5555	293.344	0	0
24	50.4745	39.8682	290.993	0	0
25	51.1515	40.1809	288.609	0	0
26	51.8284	40.4937	286.194	0	0
27	52.5054	40.8064	283.746	0	0
28	53.1824	41.1191	281.265	0	0
29	54.0117	41.5082	276.601	0	0
30	54.841	41.8977	271.776	0	0
31	55.5988	42.3093	253.103	0	0
32	56.3565	42.7209	234.863	0	0
33	56.9441	43.0465	219.47	0	0
34	57.5316	43.3721	204.41	0	0
35	58.0671	43.6727	190.114	0	0
36	58.6027	43.9733	176.138	0	0
37	59.1362	44.273	162.495	0	0
38	59.6698	44.5727	149.172	0	0
39	60.2034	44.8723	136.168	0	0
40	60.7369	45.172	123.484	0	0
41	61.2684	45.4706	111.128	0	0
42	61.7998	45.7693	99.0914	0	0
43	62.2823	46.1109	75.7476	0	0
44	62.7647	46.4525	53.8451	0	0
45	63.2447	46.7929	33.3969	0	0
46	63.7247	47.1333	14.3889	0	0
47	64.2047	47.4794	-3.89952	0	0
48	64.6847	47.8255	-20.6178	0	0
49	65.6447	48.5302	-50.5384	0	0
50	66.5206	49.4576	-87.1673	0	0
51	67.3965	50.385	0	0	0

Global Minimum Query (janbu simplified) - Safety Factor: 1.53359

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	35	35	0	0	0
2	35.6383	35.0095	9.14157	0	0
3	36.2767	35.0189	28.2937	0	0
4	36.915	35.0284	57.4567	0	0
5	37.5533	35.0378	96.6305	0	0
6	38.1092	35.1103	126.265	0	0
7	38.6651	35.1828	159.855	0	0
8	39.221	35.2901	189.521	0	0
9	39.7769	35.3974	221.71	0	0
10	40.3324	35.5373	248.204	0	0
11	40.8878	35.6772	276.188	0	0
12	41.4437	35.8268	303.08	0	0
13	41.9996	35.9765	331.215	0	0
14	42.7917	36.2334	360.702	0	0
15	43.5838	36.4903	391.425	0	0
16	44.1118	36.6652	411.458	0	0
17	44.6398	36.8402	431.983	0	0
18	45.1679	37.0151	453	0	0
19	45.7215	37.2222	467.865	0	0
20	46.2752	37.4293	482.961	0	0
21	46.8289	37.6364	498.287	0	0
22	47.321	37.8324	508.106	0	0
23	47.8131	38.0284	518.013	0	0
24	48.3052	38.2433	521.743	0	0
25	48.7973	38.4581	525.476	0	0
26	49.5198	38.791	525.248	0	0
27	50.2424	39.1239	524.998	0	0
28	50.8321	39.401	522.989	0	0
29	51.4218	39.6782	520.968	0	0
30	52.0115	39.9554	518.937	0	0
31	52.6013	40.2325	516.894	0	0
32	53.191	40.5097	514.84	0	0
33	53.7807	40.7869	512.775	0	0
34	54.3704	41.0641	510.698	0	0
35	54.9601	41.3412	508.611	0	0
36	55.5499	41.6238	504.749	0	0
37	56.1396	41.9063	500.886	0	0
38	56.9061	42.3439	473.972	0	0
39	57.6726	42.7814	447.753	0	0
40	58.442	43.2324	418.787	0	0
41	59.2114	43.6834	390.733	0	0
42	59.9057	44.1273	356.655	0	0
43	60.6	44.5712	324.07	0	0
44	61.2944	45.021	291.645	0	0
45	61.9887	45.4707	260.852	0	0
46	62.9094	46.141	208.081	0	0
47	63.8254	46.8095	160.991	0	0
48	64.7472	47.5777	106.34	0	0
49	65.6691	48.4963	49.062	0	0
50	66.5346	49.3656	14.2943	0	0
51	67.4001	50.385	0	0	0

Global Minimum Query (spencer) - Safety Factor: 1.56486

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	34.9997	34.9992	0	0	0
2	35.706	35.0829	8.80389	3.67023	22.6306
3	36.4124	35.1665	25.2562	10.529	22.6307
4	37.1187	35.2501	49.3569	20.5763	22.6307
5	37.8251	35.3338	81.1061	33.8121	22.6306
6	38.5141	35.5387	97.2156	40.5279	22.6306
7	39.203	35.7437	114.675	47.8067	22.6307
8	39.892	35.9486	133.485	55.6483	22.6307
9	40.581	36.1535	153.646	64.0529	22.6306
10	41.27	36.3585	175.157	73.0204	22.6305
11	41.9589	36.5634	198.018	82.5509	22.6306
12	42.6479	36.7684	222.229	92.6442	22.6306
13	43.28	37.0141	231.871	96.664	22.6306
14	43.9121	37.2599	241.681	100.754	22.6307
15	44.5442	37.5057	251.658	104.913	22.6306
16	45.1763	37.7515	261.803	109.142	22.6306
17	45.8084	37.9972	272.115	113.441	22.6306
18	46.4404	38.243	282.594	117.81	22.6307
19	47.0725	38.4888	293.241	122.248	22.6306
20	47.7046	38.7345	304.055	126.756	22.6305
21	48.3367	38.9803	315.036	131.334	22.6306
22	48.9688	39.2261	326.185	135.982	22.6306
23	49.6128	39.5327	322.936	134.628	22.6306
24	50.2568	39.8393	319.679	133.27	22.6306
25	50.9007	40.1459	316.414	131.909	22.6306
26	51.5447	40.4525	313.142	130.545	22.6306
27	52.1887	40.7591	309.861	129.177	22.6306
28	52.8327	41.0657	306.572	127.806	22.6306
29	53.4767	41.3723	303.276	126.432	22.6306
30	54.1206	41.6789	299.971	125.054	22.6306
31	54.7646	41.9855	296.659	123.673	22.6306
32	55.4086	42.2921	293.338	122.289	22.6307
33	56.0526	42.5987	290.01	120.901	22.6306
34	56.6805	42.9575	273.115	113.858	22.6306
35	57.3083	43.3163	256.703	107.016	22.6306
36	57.9362	43.675	240.774	100.376	22.6307
37	58.5641	44.0338	225.329	93.9365	22.6306
38	59.192	44.3925	210.366	87.6988	22.6306
39	59.8199	44.7513	195.887	81.6625	22.6306
40	60.4477	45.1101	181.89	75.8277	22.6307
41	61.0756	45.4688	168.377	70.1942	22.6306
42	61.7035	45.8276	155.347	64.7621	22.6306
43	62.3694	46.2995	128.59	53.6076	22.6307
44	63.0353	46.7713	104.307	43.4843	22.6307
45	63.7011	47.2432	82.4983	34.3925	22.6306
46	64.367	47.7151	63.1633	26.3319	22.6306
47	65.0329	48.1869	46.3022	19.3028	22.6306
48	65.6988	48.6588	31.9151	13.305	22.6306
49	66.2553	49.2342	13.1583	5.48552	22.6306
50	66.8118	49.8096	2.05364	0.856134	22.6306
51	67.3682	50.385	0	0	0

Global Minimum Query (gle/morgenstern-price) - Safety Factor: 1.55937

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	35	35	0	0	0
2	35.5198	35	6.92973	0.206685	1.70839
3	36.0395	35	21.2425	1.26555	3.40944
4	36.5595	35.0006	43.173	3.85061	5.09674
5	37.0796	35.0012	73.0458	8.66162	6.76244
6	37.9823	35.1885	106.636	18.0044	9.58343
7	38.8851	35.3759	146.928	32.0026	12.2878
8	39.34	35.502	162.875	39.3966	13.5977
9	39.795	35.6281	179.676	47.7012	14.8682
10	40.2503	35.7544	197.335	56.9489	16.0976
11	40.7056	35.8807	215.855	67.1603	17.2828
12	41.4581	36.1721	227.986	79.1216	19.1391
13	42.2105	36.4635	240.393	91.6172	20.8626
14	42.9629	36.7601	251.811	104.038	22.4484
15	43.7154	37.0568	263.436	116.705	23.8939
16	44.2435	37.265	271.716	125.688	24.8239
17	44.7716	37.4733	280.097	134.704	25.6838
18	45.2997	37.6815	288.574	143.713	26.4738
19	46.1574	38.0196	302.547	158.223	27.6082
20	47.015	38.3578	316.768	172.426	28.5607
21	47.8288	38.7008	324.378	182.016	29.2978
22	48.6426	39.0438	332.025	190.727	29.8746
23	49.1851	39.2777	335.708	195.159	30.171
24	49.7277	39.5116	339.393	199.098	30.3972
25	50.2702	39.7455	343.079	202.522	30.5537
26	50.8127	40.0006	341.144	202.078	30.6405
27	51.3553	40.2556	339.215	201.075	30.658
28	51.8978	40.5106	337.292	199.522	30.606
29	52.7116	40.8932	334.416	196.184	30.3979
30	53.5254	41.2757	331.551	191.673	30.0326
31	54.3326	41.6582	327.937	185.645	29.5142
32	55.1398	42.0407	324.341	178.592	28.8385
33	55.6779	42.2958	321.95	173.352	28.3
34	56.2161	42.5508	319.566	167.706	27.6902
35	56.7542	42.8058	317.187	161.676	27.0088
36	57.5812	43.2542	300.174	145.244	25.8208
37	58.4083	43.7027	283.613	129.02	24.4615
38	59.1096	44.0932	267.741	114.612	23.1743
39	59.811	44.4838	252.288	100.726	21.7644
40	60.4139	44.8271	237.815	88.7045	20.4554
41	61.0169	45.1704	223.72	77.2894	19.0587
42	61.6198	45.5233	208.169	65.9422	17.5768
43	62.2228	45.8763	193.1	55.4182	16.0131
44	62.7069	46.2055	173.619	45.5521	14.7012
45	63.191	46.5347	155.05	36.7728	13.3422
46	63.6723	46.862	137.495	29.0932	11.9473
47	64.1536	47.1893	120.854	22.4258	10.5123
48	64.9843	47.8148	86.993	12.1546	7.95384
49	65.815	48.6286	42.478	3.94931	5.31169
50	66.6281	49.4252	13.1327	0.612393	2.66983
51	67.4412	50.385	0	0	0

2H:1V With Berm - Seismic

Global Minimum Query (bishop simplified) - Safety Factor: 1.20682

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	35	35	0	0	0
2	35.9138	35.0117	17.8188	0	0
3	36.8302	35.0235	56.3709	0	0
4	37.8231	35.2023	92.043	0	0
5	38.3196	35.3234	107.708	0	0
6	38.816	35.4444	124.518	0	0
7	39.3125	35.5655	142.473	0	0
8	39.8089	35.6866	161.574	0	0
9	40.3034	35.8268	177.56	0	0
10	40.7979	35.9669	194.255	0	0
11	41.5027	36.221	207.146	0	0
12	42.2075	36.4751	220.372	0	0
13	43.6171	36.9832	247.834	0	0
14	44.3219	37.2373	262.068	0	0
15	45.0267	37.4914	276.638	0	0
16	45.7617	37.7978	281.388	0	0
17	46.4967	38.1043	286.117	0	0
18	47.1226	38.3904	283.728	0	0
19	47.7485	38.6765	281.294	0	0
20	48.3743	38.9626	278.815	0	0
21	49.0002	39.2487	276.293	0	0
22	49.626	39.5348	273.727	0	0
23	50.2519	39.8209	271.116	0	0
24	50.8777	40.107	268.462	0	0
25	51.5036	40.3931	265.763	0	0
26	52.9133	41.0375	259.523	0	0
27	53.6182	41.3597	256.319	0	0
28	54.323	41.6819	253.059	0	0
29	54.9919	42.0284	239.412	0	0
30	55.6608	42.375	225.953	0	0
31	56.3297	42.7262	211.55	0	0
32	56.9986	43.0774	197.382	0	0
33	57.5993	43.4112	180.601	0	0
34	58.2001	43.745	164.219	0	0
35	58.7513	44.0513	149.539	0	0
36	59.3025	44.3575	135.196	0	0
37	59.8538	44.6638	121.188	0	0
38	60.405	44.9701	107.517	0	0
39	60.9542	45.2767	93.931	0	0
40	61.5035	45.5834	80.6965	0	0
41	62.0091	45.9238	58.2122	0	0
42	62.5147	46.2642	36.9799	0	0
43	63.0306	46.6115	16.6057	0	0
44	63.5465	46.9588	-2.46495	0	0
45	64.0624	47.3208	-22.1908	0	0
46	64.5783	47.6827	-40.2782	0	0
47	65.0618	48.0976	-63.4525	0	0
48	65.5453	48.5125	-83.0697	0	0
49	66.5458	49.3742	-112.512	0	0
50	67.0461	49.8796	-123.603	0	0
51	67.5464	50.385	0	0	0

Global Minimum Query (janbu simplified) - Safety Factor: 1.1622

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	35	35	0	0	0
2	35.5917	35	9.92734	0	0
3	36.1834	35.0001	29.5273	0	0
4	36.7751	35.0004	58.7592	0	0
5	37.3667	35.0007	97.6403	0	0
6	37.9149	35.0978	122.566	0	0
7	38.463	35.195	150.289	0	0
8	39.0112	35.3021	178.603	0	0
9	39.5594	35.4092	209.333	0	0
10	40.1071	35.5528	233.386	0	0
11	40.6548	35.6964	258.717	0	0
12	41.2973	35.8681	289.183	0	0
13	41.9398	36.0398	321.31	0	0
14	42.8675	36.3354	356.432	0	0
15	43.7951	36.6309	393.308	0	0
16	44.5699	36.8811	424.411	0	0
17	45.3447	37.1312	456.658	0	0
18	46.1577	37.4297	479.55	0	0
19	46.9706	37.7281	502.963	0	0
20	47.8189	38.0627	519.968	0	0
21	48.6671	38.3973	537.215	0	0
22	49.246	38.6631	536.413	0	0
23	49.8249	38.9288	535.589	0	0
24	50.4037	39.1946	534.744	0	0
25	50.9826	39.4603	533.877	0	0
26	51.5615	39.7261	532.988	0	0
27	52.1404	39.9919	532.079	0	0
28	52.7192	40.2576	531.147	0	0
29	53.2981	40.5234	530.194	0	0
30	53.9395	40.8178	529.113	0	0
31	54.5809	41.1123	528.006	0	0
32	55.2223	41.4211	522.055	0	0
33	55.8637	41.7299	516.107	0	0
34	56.4273	42.046	496.668	0	0
35	56.9909	42.3622	477.567	0	0
36	57.5545	42.6783	458.804	0	0
37	58.1181	42.9944	440.377	0	0
38	58.6328	43.2875	422.609	0	0
39	59.1475	43.5805	405.17	0	0
40	59.8444	44.021	370.565	0	0
41	60.5413	44.4615	337.414	0	0
42	61.2371	44.9019	305.617	0	0
43	61.9329	45.3423	275.284	0	0
44	62.8619	46.0101	221.097	0	0
45	63.3288	46.3457	195.981	0	0
46	63.7957	46.6813	172.279	0	0
47	64.2655	47.0838	140.119	0	0
48	64.7353	47.4862	111.121	0	0
49	65.6749	48.2923	62.4979	0	0
50	66.6027	49.3387	13.8747	0	0
51	67.5306	50.385	0	0	0

Global Minimum Query (spencer) - Safety Factor: 1.18976

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	35	35	0	0	0
2	35.5153	35.0409	8.95091	5.30184	30.6393
3	36.0307	35.0818	24.2764	14.3795	30.6393
4	36.5538	35.1409	43.5395	25.7895	30.6393
5	37.0769	35.2	67.957	40.2526	30.6393
6	37.654	35.3378	86.1553	51.0318	30.6393
7	38.231	35.4756	106.402	63.0244	30.6393
8	38.808	35.6134	128.697	76.2304	30.6393
9	39.3851	35.7513	153.041	90.6497	30.6392
10	39.9747	35.9301	170.928	101.245	30.6393
11	40.5643	36.1089	189.748	112.392	30.6392
12	41.1536	36.2876	209.49	124.086	30.6393
13	41.7429	36.4663	230.164	136.331	30.6392
14	42.511	36.7462	246.152	145.801	30.6391
15	43.279	37.0261	262.593	155.54	30.6393
16	44.051	37.3075	279.569	165.596	30.6394
17	44.8229	37.5889	297.003	175.922	30.6393
18	45.6198	37.8846	313.952	185.961	30.6392
19	46.4166	38.1804	331.301	196.238	30.6393
20	47.2164	38.4843	346.984	205.527	30.6393
21	48.0163	38.7882	362.966	214.993	30.6392
22	48.6716	39.0876	361.581	214.173	30.6393
23	49.327	39.3871	360.153	213.327	30.6392
24	49.9824	39.6905	357.615	211.824	30.6393
25	50.6378	39.9939	355.041	210.299	30.6392
26	51.2931	40.2974	352.43	208.753	30.6393
27	51.9485	40.6008	349.783	207.185	30.6393
28	52.6039	40.9042	347.098	205.595	30.6393
29	53.2593	41.2077	344.377	203.983	30.6393
30	53.9147	41.5111	341.619	202.349	30.6393
31	54.57	41.8145	338.824	200.694	30.6393
32	55.2254	42.118	335.993	199.017	30.6393
33	55.8808	42.4214	333.125	197.318	30.6393
34	56.4229	42.7095	321.136	190.216	30.6392
35	56.965	42.9975	309.324	183.22	30.6393
36	57.5072	43.2937	295.821	175.222	30.6393
37	58.0493	43.5898	282.573	167.375	30.6393
38	58.5904	43.8855	269.586	159.683	30.6394
39	59.1315	44.1811	256.855	152.141	30.6392
40	59.8691	44.6023	236.15	139.877	30.6392
41	60.6068	45.0235	216.203	128.062	30.6392
42	61.3354	45.4457	196.1	116.155	30.6393
43	62.064	45.8678	176.844	104.749	30.6393
44	62.7754	46.3575	146.825	86.968	30.6393
45	63.4868	46.8471	119.401	70.7241	30.6393
46	64.1982	47.3368	94.5717	56.0171	30.6393
47	64.9096	47.8265	72.337	42.8469	30.6393
48	65.5644	48.3177	50.5399	29.936	30.6393
49	66.2193	48.9572	23.9556	14.1895	30.6393
50	66.8934	49.6155	5.81204	3.44261	30.6393
51	67.5675	50.385	0	0	0

Global Minimum Query (gle/morgenstern-price) - Safety Factor: 1.18418

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	35	35	0	0	0
2	35.4932	35.0042	7.44108	0.271778	2.09174
3	35.9864	35.0084	21.7536	1.58726	4.17321
4	36.4795	35.0682	36.9484	4.03629	6.23434
5	36.9727	35.1281	56.1055	8.15045	8.26554
6	37.44	35.1849	78.0812	13.9848	10.1543
7	37.9073	35.2416	103.942	22.0958	12.0012
8	38.8419	35.4762	139.331	38.7563	15.5444
9	39.7766	35.7397	173.6	59.2811	18.8541
10	40.2439	35.8714	192.27	71.55	20.4119
11	40.7112	36.0031	211.98	85.222	21.9015
12	41.4549	36.27	230.115	103.066	24.1271
13	42.1986	36.5368	248.964	122.352	26.1716
14	42.9422	36.8362	259.96	138.422	28.0342
15	43.6859	37.1356	271.072	154.716	29.7158
16	44.1987	37.342	278.792	166.009	30.772
17	44.7115	37.5485	286.551	177.289	31.7451
18	45.2244	37.7549	294.341	188.505	32.6367
19	45.9936	38.0646	306.071	205.087	33.8246
20	46.7628	38.3743	317.829	221.212	34.8383
21	47.3059	38.6135	320.3	228.062	35.4519
22	47.8491	38.8528	322.683	234.296	35.9829
23	48.3922	39.0921	324.974	239.881	36.4331
24	48.9353	39.3314	327.171	244.788	36.8037
25	49.4784	39.5707	329.27	248.988	37.0959
26	50.0216	39.8099	331.269	252.457	37.3107
27	50.5647	40.0492	333.166	255.174	37.4487
28	51.1078	40.2885	334.959	257.12	37.5104
29	51.651	40.5278	336.646	258.282	37.4962
30	52.4656	40.8867	338.976	258.53	37.332
31	53.2803	41.2456	341.064	256.965	36.9952
32	54.1079	41.6257	338.612	250.322	36.474
33	54.9354	42.0059	335.957	242.017	35.7683
34	55.4871	42.2593	334.077	235.603	35.1929
35	56.0387	42.5127	332.114	228.526	34.5317
36	56.5904	42.7661	330.069	220.817	33.7826
37	57.353	43.1585	316.47	202.383	32.599
38	58.1155	43.5508	303.058	183.817	31.2385
39	58.6239	43.8263	291.083	169.624	30.2308
40	59.1322	44.1018	279.31	155.722	29.1407
41	59.6406	44.3772	267.742	142.163	27.967
42	60.3065	44.7381	252.899	124.999	26.3016
43	60.9724	45.0989	238.409	108.601	24.4904
44	61.6383	45.4768	220.883	91.6438	22.5334
45	62.3042	45.8546	203.931	75.9767	20.4334
46	63.1669	46.4292	168.534	53.1642	17.5079
47	64.0296	47.0481	130.031	33.3082	14.3677
48	64.8811	47.7021	91.458	17.9156	11.0833
49	65.7326	48.356	58.8711	7.90639	7.64906
50	66.6436	49.2771	17.6712	1.19122	3.85649
51	67.5547	50.385	0	0	0

2H:1V With Berm - Static

Global Minimum Query (bishop simplified) - Safety Factor: 1.57206

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	35.0213	35.0102	0	0	0
2	35.6795	35.1536	5.37635	0	0
3	36.3378	35.3027	13.266	0	0
4	36.996	35.4576	23.3448	0	0
5	37.6542	35.6184	35.3007	0	0
6	38.3125	35.785	48.834	0	0
7	38.9707	35.9575	63.6569	0	0
8	39.629	36.136	79.4937	0	0
9	40.2872	36.3204	96.081	0	0
10	40.9455	36.5109	113.167	0	0
11	41.6037	36.7075	130.513	0	0
12	42.2619	36.9101	147.891	0	0
13	42.9202	37.119	165.086	0	0
14	43.5784	37.334	181.896	0	0
15	44.2367	37.5554	198.129	0	0
16	44.8949	37.783	213.609	0	0
17	45.5532	38.0171	228.169	0	0
18	46.2114	38.2576	241.656	0	0
19	46.8696	38.5046	253.932	0	0
20	47.5279	38.7581	264.868	0	0
21	48.1861	39.0183	274.351	0	0
22	48.8444	39.2852	282.28	0	0
23	49.5026	39.5588	288.569	0	0
24	50.1608	39.8394	293.145	0	0
25	50.8191	40.1268	295.949	0	0
26	51.4773	40.4213	296.937	0	0
27	52.1356	40.7228	296.078	0	0
28	52.7938	41.0315	293.36	0	0
29	53.4521	41.3475	288.782	0	0
30	54.1103	41.6709	282.361	0	0
31	54.7685	42.0017	274.132	0	0
32	55.4268	42.3402	264.144	0	0
33	56.085	42.6862	252.465	0	0
34	56.7433	43.0401	239.18	0	0
35	57.4015	43.4019	224.394	0	0
36	58.0598	43.7717	208.23	0	0
37	58.718	44.1497	190.83	0	0
38	59.3762	44.536	172.36	0	0
39	60.0345	44.9307	153.004	0	0
40	60.6927	45.3339	132.969	0	0
41	61.351	45.7459	112.488	0	0
42	62.0092	46.1668	91.8155	0	0
43	62.6675	46.5968	71.2322	0	0
44	63.3257	47.0359	51.0456	0	0
45	63.9839	47.4845	31.5914	0	0
46	64.6422	47.9427	13.2343	0	0
47	65.3004	48.4107	-3.63009	0	0
48	65.9587	48.8887	-18.5736	0	0
49	66.6169	49.3769	-31.1338	0	0
50	67.2751	49.8756	-40.3785	0	0
51	67.9334	50.385	0	0	0

Global Minimum Query (janbu simplified) - Safety Factor: 1.53716

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	35.0414	35.0199	0	0	0
2	35.6936	35.0901	7.22804	0	0
3	36.3458	35.1683	20.2148	0	0
4	36.998	35.2546	38.2586	0	0
5	37.6501	35.3489	60.6868	0	0
6	38.3023	35.4514	86.8552	0	0
7	38.9545	35.562	116.147	0	0
8	39.6067	35.6809	147.974	0	0
9	40.2589	35.808	181.772	0	0
10	40.911	35.9434	217.005	0	0
11	41.5632	36.0873	253.163	0	0
12	42.2154	36.2396	289.762	0	0
13	42.8676	36.4004	326.341	0	0
14	43.5197	36.5699	362.467	0	0
15	44.1719	36.7481	397.731	0	0
16	44.8241	36.9351	431.748	0	0
17	45.4763	37.1309	464.16	0	0
18	46.1285	37.3357	494.632	0	0
19	46.7806	37.5497	522.857	0	0
20	47.4328	37.7728	548.551	0	0
21	48.085	38.0053	571.456	0	0
22	48.7372	38.2472	591.343	0	0
23	49.3894	38.4988	608.005	0	0
24	50.0415	38.76	621.265	0	0
25	50.6937	39.0312	630.974	0	0
26	51.3459	39.3124	637.01	0	0
27	51.9981	39.6039	639.28	0	0
28	52.6503	39.9057	637.723	0	0
29	53.3024	40.2182	632.307	0	0
30	53.9546	40.5415	623.034	0	0
31	54.6068	40.8757	609.939	0	0
32	55.259	41.2213	593.092	0	0
33	55.9111	41.5784	572.6	0	0
34	56.5633	41.9472	548.609	0	0
35	57.2155	42.328	521.306	0	0
36	57.8677	42.7213	490.92	0	0
37	58.5199	43.1271	457.728	0	0
38	59.172	43.546	422.052	0	0
39	59.8242	43.9783	384.27	0	0
40	60.4764	44.4243	344.812	0	0
41	61.1286	44.8844	304.17	0	0
42	61.7808	45.3592	262.9	0	0
43	62.4329	45.8491	221.626	0	0
44	63.0851	46.3547	181.048	0	0
45	63.7373	46.8764	141.948	0	0
46	64.3895	47.4149	105.198	0	0
47	65.0417	47.9709	71.7675	0	0
48	65.6938	48.5451	42.7338	0	0
49	66.346	49.1382	19.2933	0	0
50	66.9982	49.7512	2.77455	0	0
51	67.6504	50.385	0	0	0

Global Minimum Query (spencer) - Safety Factor: 1.56927

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	35.0213	35.0102	0	0	0
2	35.6801	35.1534	5.87313	2.41473	22.35
3	36.339	35.3024	14.4766	5.95203	22.3499
4	36.9978	35.4572	25.4381	10.4588	22.3499
5	37.6566	35.6178	38.4028	15.7893	22.35
6	38.3155	35.7843	53.0328	21.8044	22.35
7	38.9743	35.9567	69.0069	28.3721	22.35
8	39.6331	36.135	86.0204	35.3672	22.35
9	40.292	36.3193	103.785	42.671	22.3499
10	40.9508	36.5097	122.027	50.1715	22.3501
11	41.6097	36.7062	140.492	57.7631	22.3499
12	42.2685	36.9088	158.936	65.3465	22.35
13	42.9273	37.1175	177.135	72.8289	22.35
14	43.5862	37.3325	194.878	80.1238	22.3499
15	44.245	37.5538	211.969	87.1508	22.35
16	44.9038	37.7814	228.227	93.8356	22.35
17	45.5627	38.0153	243.488	100.11	22.35
18	46.2215	38.2558	257.601	105.912	22.3499
19	46.8804	38.5027	270.429	111.187	22.35
20	47.5392	38.7562	281.851	115.883	22.35
21	48.198	39.0164	291.762	119.958	22.35
22	48.8569	39.2832	300.068	123.373	22.35
23	49.5157	39.5569	306.693	126.097	22.35
24	50.1746	39.8373	311.575	128.104	22.35
25	50.8334	40.1248	314.667	129.375	22.35
26	51.4922	40.4192	315.936	129.897	22.35
27	52.1511	40.7208	315.365	129.662	22.35
28	52.8099	41.0295	312.951	128.67	22.35
29	53.4687	41.3455	308.709	126.926	22.3501
30	54.1276	41.6689	302.667	124.441	22.3499
31	54.7864	41.9998	294.87	121.236	22.35
32	55.4453	42.3382	285.378	117.333	22.35
33	56.1041	42.6843	274.269	112.766	22.3501
34	56.7629	43.0383	261.636	107.571	22.3499
35	57.4218	43.4001	247.589	101.796	22.35
36	58.0806	43.77	232.257	95.4922	22.35
37	58.7394	44.148	215.784	88.7196	22.35
38	59.3983	44.5344	198.335	81.5454	22.35
39	60.0571	44.9291	180.092	74.0447	22.35
40	60.716	45.3325	161.256	66.3003	22.35
41	61.3748	45.7446	142.049	58.4032	22.3499
42	62.0336	46.1656	122.711	50.4526	22.35
43	62.6925	46.5956	103.506	42.5566	22.3501
44	63.3513	47.0349	84.719	34.8322	22.35
45	64.0102	47.4836	66.656	27.4056	22.35
46	64.669	47.9419	49.648	20.4127	22.3499
47	65.3278	48.41	34.0502	13.9997	22.35
48	65.9867	48.8882	20.2434	8.32307	22.35
49	66.6455	49.3766	8.63492	3.55024	22.35
50	67.3043	49.8754	0.152438	0.0626747	22.35
51	67.9632	50.385	0	0	0

Global Minimum Query (gle/morgenstern-price) - Safety Factor: 1.5697

Slice Number	X coordinate [ft]	Y coordinate - Bottom [ft]	Interslice Normal Force [lbs]	Interslice Shear Force [lbs]	Interslice Force Angle [deg]
1	35.0213	35.0102	0	0	0
2	35.6801	35.1534	5.43869	0.174557	1.8383
3	36.339	35.3024	13.5137	0.865744	3.6656
4	36.9978	35.4572	23.9287	2.29189	5.4711
5	37.6566	35.6178	36.3861	4.62531	7.24444
6	38.3155	35.7843	50.5884	7.99063	8.97593
7	38.9743	35.9567	66.2397	12.4641	10.6565
8	39.6331	36.135	83.0478	18.0743	12.2782
9	40.292	36.3193	100.725	24.8034	13.8338
10	40.9508	36.5097	118.992	32.5905	15.317
11	41.6097	36.7062	137.578	41.3347	16.7227
12	42.2685	36.9088	156.222	50.9	18.0466
13	42.9273	37.1175	174.677	61.1204	19.2852
14	43.5862	37.3325	192.711	71.8062	20.4359
15	44.245	37.5538	210.106	82.7495	21.4968
16	44.9038	37.7814	226.662	93.7311	22.4665
17	45.5627	38.0153	242.197	104.527	23.344
18	46.2215	38.2558	256.548	114.914	24.1288
19	46.8804	38.5027	269.569	124.676	24.8206
20	47.5392	38.7562	281.135	133.611	25.4197
21	48.198	39.0164	291.141	141.533	25.9259
22	48.8569	39.2832	299.497	148.278	26.3396
23	49.5157	39.5569	306.135	153.709	26.661
24	50.1746	39.8373	311.004	157.716	26.8904
25	50.8334	40.1248	314.068	160.219	27.028
26	51.4922	40.4192	315.31	161.171	27.0739
27	52.1511	40.7208	314.728	160.555	27.0279
28	52.8099	41.0295	312.332	158.389	26.8904
29	53.4687	41.3455	308.149	154.72	26.661
30	54.1276	41.6689	302.218	149.626	26.3397
31	54.7864	41.9998	294.592	143.211	25.9259
32	55.4453	42.3382	285.334	135.606	25.4196
33	56.1041	42.6843	274.522	126.967	24.8206
34	56.7629	43.0383	262.244	117.465	24.1287
35	57.4218	43.4001	248.601	107.29	23.3438
36	58.0806	43.77	233.707	96.6446	22.4665
37	58.7394	44.148	217.691	85.7369	21.4968
38	59.3983	44.5344	200.693	74.7807	20.436
39	60.0571	44.9291	182.872	63.988	19.2852
40	60.716	45.3325	164.402	53.5654	18.0466
41	61.3748	45.7446	145.478	43.7082	16.7227
42	62.0336	46.1656	126.313	34.5956	15.317
43	62.6925	46.5956	107.147	26.3848	13.8338
44	63.3513	47.0349	88.2451	19.2054	12.2782
45	64.0102	47.4836	69.9029	13.1534	10.6566
46	64.669	47.9419	52.4503	8.28472	8.97592
47	65.3278	48.41	36.2558	4.60876	7.24446
48	65.9867	48.8882	21.732	2.08148	5.47107
49	66.6455	49.3766	9.34056	0.598393	3.66558
50	67.3043	49.8754	0.137423	0.00441064	1.8383
51	67.9632	50.385	0	0	0

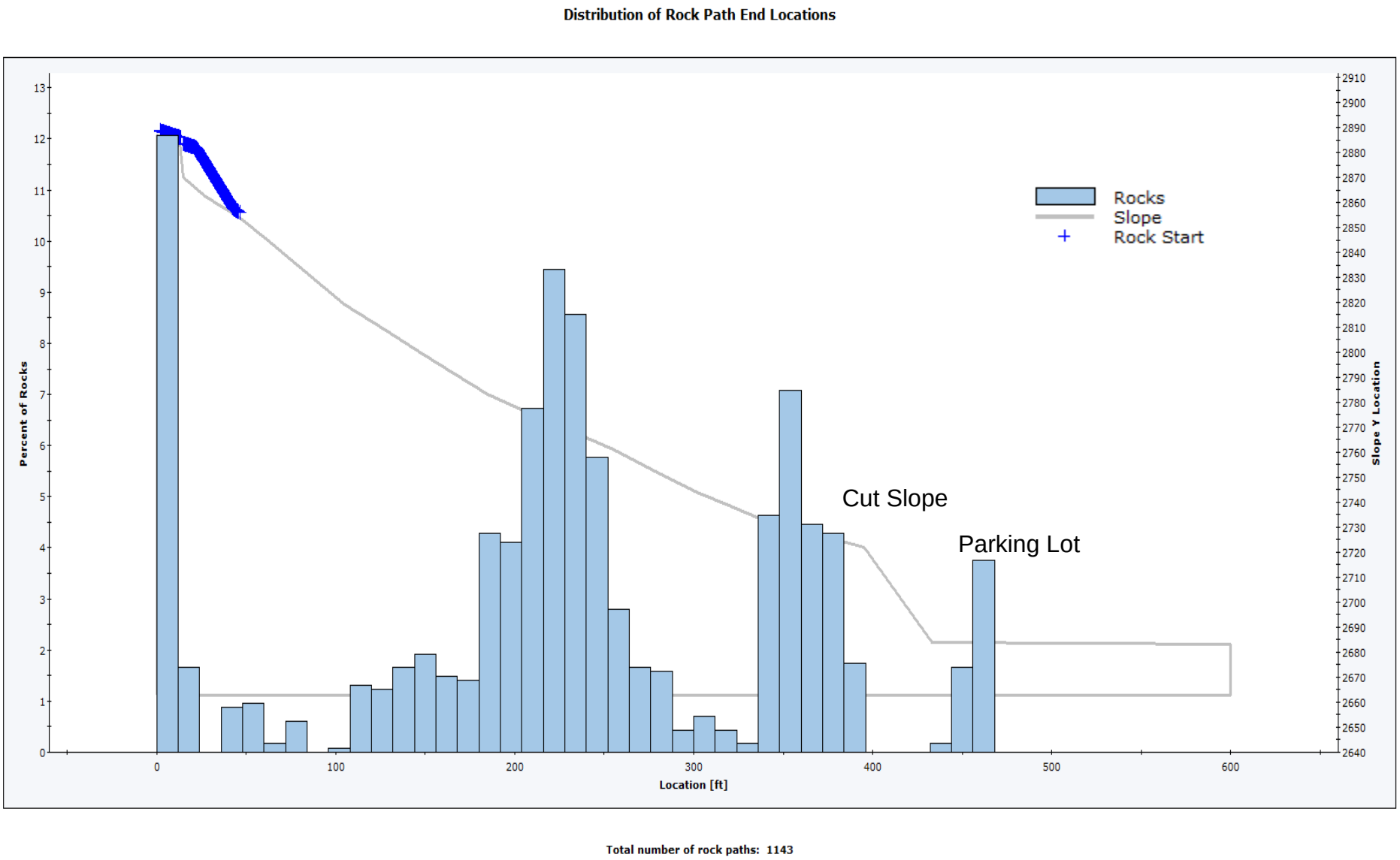
Discharge Sections

Entity Information

2H:1V With Berm

Shared Entities

Type	Coordinates (x,y)
External Boundary	-20, -20 125, -20 125, 57.6703 125, 59.6053 125, 70 123.448, 69.4825 117.796, 67.5988 110.163, 65.0544 102.656, 62.5521 97.487, 60.372 80.353, 51.955 77.299, 55.128 75.976, 55.128 70.019, 50.385 67.034, 50.385 35, 35 24.2836, 10 -20, 10
Material Boundary	35, 35 50, 35 71.418, 37.583 76.771, 40.043 86.464, 43.66 93.565, 46.455 104.446, 49.744 125, 57.6703
Material Boundary	70.019, 50.385 70.019, 48.889 80.345, 48.889 80.353, 51.955



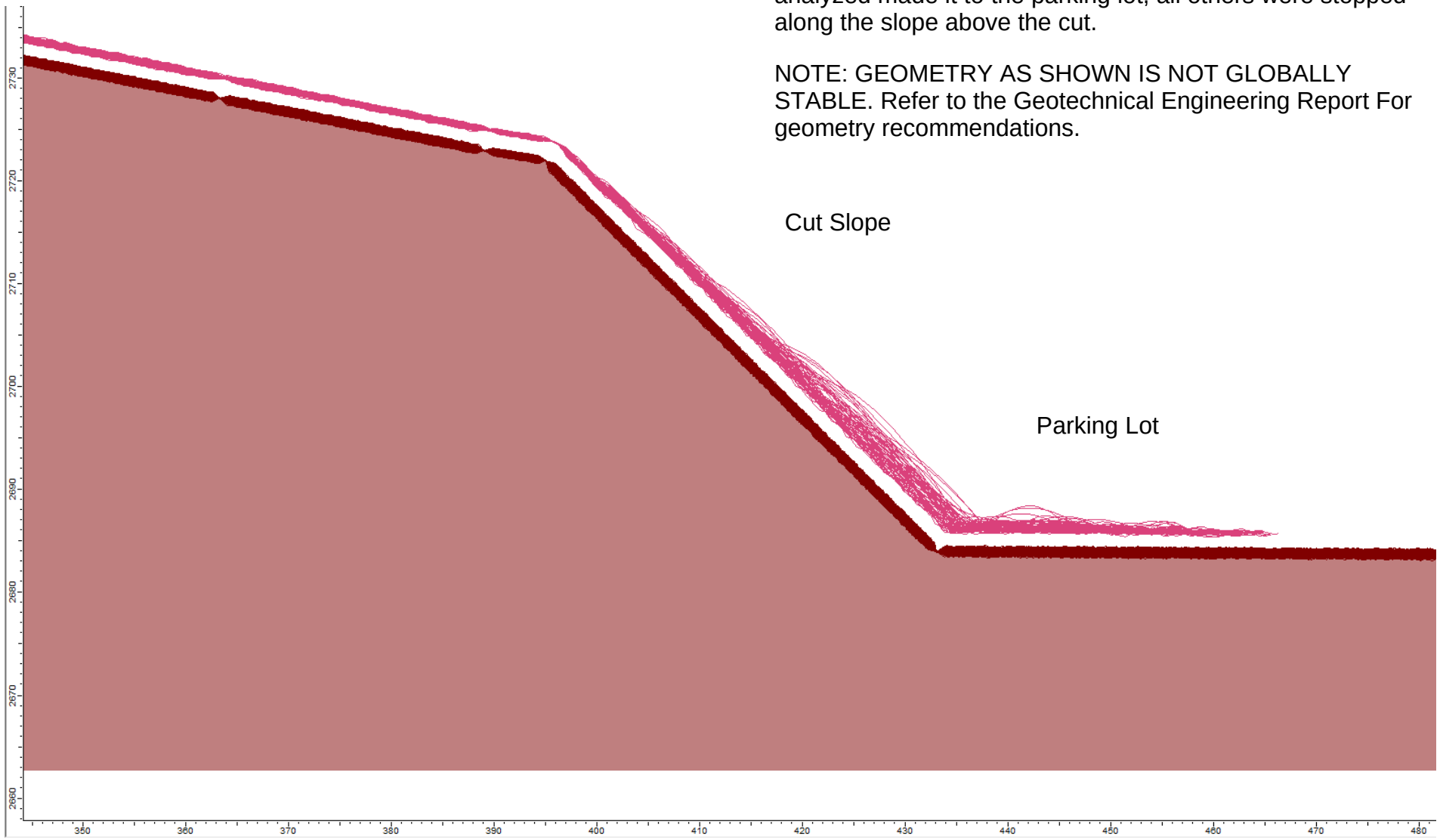
Rocfall2 Rock Endpoint Distribution

Landmark Project No 240016

Figure E-1

Pink lines show rock paths accelerating down the proposed 1H:1V slope into the parking lot area and approaching the proposed structure location. Roughly 5% of the rock paths analyzed made it to the parking lot, all others were stopped along the slope above the cut.

NOTE: GEOMETRY AS SHOWN IS NOT GLOBALLY STABLE. Refer to the Geotechnical Engineering Report For geometry recommendations.

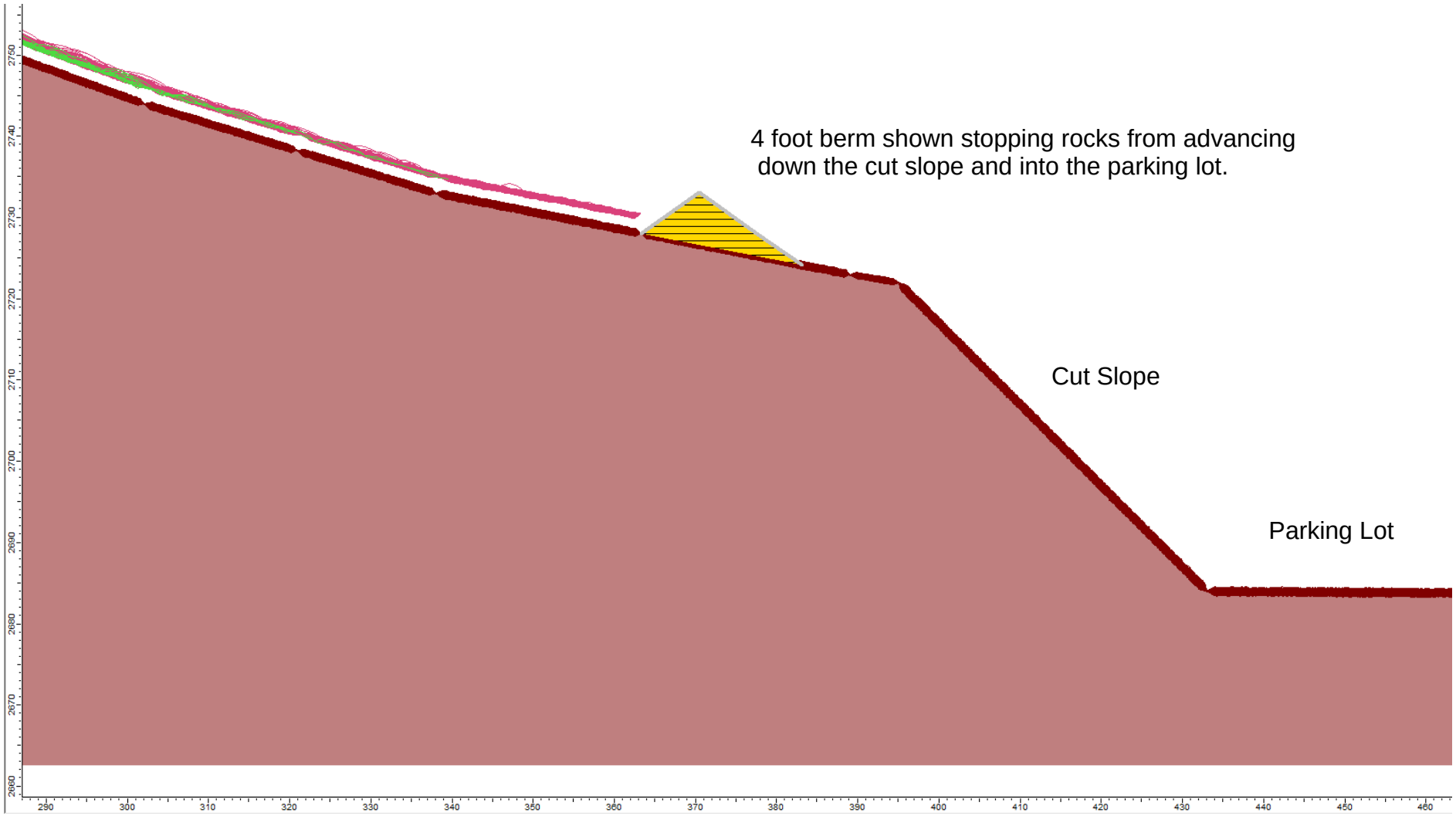


LANDMARK TESTING & ENGINEERING

Rocfall2 Round Rock Paths

Landmark Project No 240016

Figure E-2

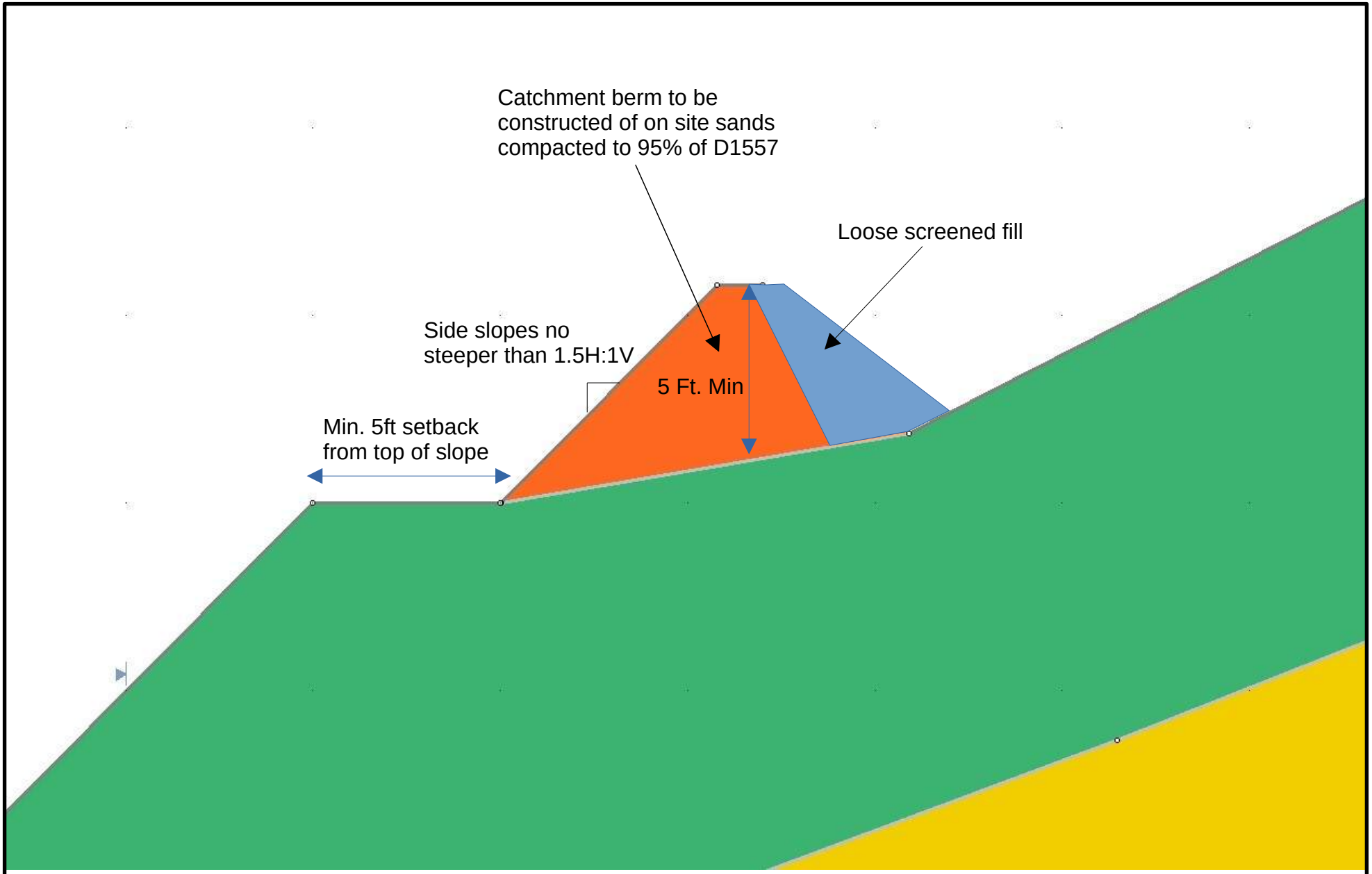


LANDMARK TESTING & ENGINEERING

Rocfall2 Round Rock Paths with Berm

Landmark Project No 240016

Figure E-3



LANDMARK TESTING & ENGINEERING

Typical Rockfall Catchment Berm Detail

Landmark Project No 240016

Figure E-4

CSH CRSP A-A' Rocfall Two Roc Types
Software Version: 8.024

FIGURE E-5 (14 Pages)

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CSH CRSP A-A' Rocfall Two Roc Types

RocFall2 Analysis Information

Project Summary

File Name	CSH CRSP A-A' Rocfall Two Roc Types
File Version	8.024

Project Settings

General Settings

Engine	Rigid Body
Units	Imperial Foot-Pounds (ft, lbm, ft-lbf)
Rock throw mode	2000 rocks thrown overall
Use tangential CRSP damping	Yes

Engine Conditions

Maximum steps per rock	30000
Normal velocity cutoff (ft/s)	0.1
Stopped velocity cutoff (ft/s)	0.33
Maximum timestep (s)	0.01
Switch velocity (ft/s)	-1e-09

Random Number Generation

Sampling method	Latin-Hypercube
Material Properties Sampling	Per simulation
Random seed	Pseudo-random seed: 12345234

Slope Geometry

Vertex	X	Y	X Std.Dev.	Y Std.Dev.
1	0	2887		
2	12.8278	2884.08		
3	14.722	2870.04		
4	26.934	2862.25		
5	46	2854		
6	62.1623	2844.69		
7	79	2835		
8	105	2819		
9	127.842	2808.62		
10	149	2799		
11	165.95	2791.47		
12	185	2783		
13	201.228	2777.9		
14	218.125	2772.59		
15	240.925	2765.42		
16	255	2761		
17	280.713	2751.7		
18	302	2744		
19	320.839	2738.24		
20	338	2733		
21	363.274	2728.04		
22	389	2723		
23	395	2722		
24	433	2684		
25	600	2683		

Slope Material Assignment

Material	From Vertex	To Vertex
Bedrock Outcrops	1	5
Cell 0001	5	25

Material Properties

Bedrock Outcrops

"Bedrock Outcrops" Properties					
Color					
	Mean	Distribution	Std.Dev.	Rel. Min	Rel. Max
Normal Restitution	0.35	Normal	0.04	0.12	0.12
Tangential Restitution	0.85	Normal	0.04	0.12	0.12
Dynamic Friction	0.5	Normal	0.04	0.12	0.12
Rolling Friction	0.15	Normal	0.02	0.06	0.06
"Bedrock Outcrops" Advanced Properties					
Forest and Vegetation Damping		Disabled			
Scarring		Disabled			
Viscoplastic Damping		Disabled			

Cell 0001

"Cell 0001" Properties					
Color					
	Mean	Distribution	Std.Dev.	Rel. Min	Rel. Max
Normal Restitution	0.28	None			
Tangential Restitution	0.88	None			
Dynamic Friction	0.55	None			
Rolling Friction	0.1	None			
Slope Roughness Spacing	1.2	Normal	0.2	0.6	0.6
Slope Roughness Amplitude	0	Normal	0.2	0.6	0.6
"Cell 0001" Advanced Properties					
Forest and Vegetation Damping		Disabled			
Scarring		Disabled			
Viscoplastic Damping		Disabled			

Berm(s) Geometry

Berm 1

Assigned Berm Property: Default Berm		
Vertex	X	Y
1	363.274	2728.04
2	370.415	2733.04
3	377.556	2728.04
4	383.11	2724.15

Berm Properties

Default Berm

"Default Berm" Properties					
Berm Property			Calculate Impact		
	Mean	Distribution	Std.Dev.	Rel. Min	Rel. Max
Normal Restitution	0.1	None			
Tangential Restitution	0.85	None			
Dynamic Friction	0.5	None			
Rolling Friction	0.15	None			

Seeders

Seeder 1

Seeder Properties					
Name	Seeder 1				
Location	(0, 2887), (12.8278, 2884.08), (14.722, 2870.04)				
Rocks to Throw					
Number of Rocks	Set in Project Settings				
Rock Types	Circles,	Squares			
Initial Conditions					
	Mean	Distribution	Std.Dev.	Rel. Min	Rel. Max
Horizontal Velocity (ft/s)	1	None			
Vertical Velocity (ft/s)	-1	None			
Rotational Velocity (deg/s)	0	None			
Initial Rotation (deg/s)	0	Uniform		0	360

Rock Types

Circles

Properties					
Name	Circles				
Color					
Smooth Shapes	Sphere				
Polygons	None				
	Mean	Distribution	Std.Dev.	Rel. Min	Rel. Max
Mass (lbm)	5529	None			
Density (lbm/ft3)	165	None			

Squares

Properties					
Name	Squares				
Color					
Smooth Shapes	Square				
Polygons	None				
	Mean	Distribution	Std.Dev.	Rel. Min	Rel. Max
Mass (lbm)	8100	None			
Density (lbm/ft3)	168.56	None			

Collectors

Record paths' first impacts only?	No
Analysis Point 1	
Name	Analysis Point 1
Location	(1, 2876.57) to (1, 2927.57)

Summary Results

Run Properties			
Simulation Time (s)	19.75		
Envelope data:			
	Max	Mean	95%
Envelope Bounce Height (ft)	14.99	14.18	14.78
Envelope Total Kinetic Energy (ft-lbf)	1.269e+05	7.004e+04	1.269e+05
Envelope Translational Kinetic Energy (ft-lbf)	9.801e+04	5.289e+04	9.801e+04
Envelope Rotational Kinetic Energy (ft-lbf)	3.222e+04	1.723e+04	3.222e+04
Envelope Translational Kinetic Velocity (ft/s)	32.13	21.64	32.13
Envelope Rotational Kinetic Velocity (rad/s)	13.26	9.401	13.26

Stopping Reason	
CONTINUE	0
Invalid Start Location	0
Invalid Slope Geometry	0
Invalid bad crest loss definition	0
Invalid relative size between rock and slope	0
Max Steps	0
Edge Model	0
Stopped	1261
Stopped (wedged)	0
Stopped (chattering)	0
Hit Barrier	0
Hit Berm with infinite capacity	0
No collision found	0
Bad Collision Geometry (location before)	739
Rock is freefalling onto a spike or a trough	0
END_ERROR_UNKNOWN	0
END_ERROR_POSITIVE_GAP	0
Bad collision calculation	0
Bad Collision Geometry (0 intersection)	0
Bad Collision Geometry (location after)	0
Bad Collision Geometry (missing intersection)	0
Error during results reading	0
Total Rocks	2000

Collector(s) Impact Results

Berm(s) Impact Results

Berm 1			
Berm Name	Berm 1		
Hits	405 / 2000 rocks		
Impact Statistics			
Based on actual values for all impacted rocks.			
	Mean	Min	Max
Impact Along Height (ft)	0.63	0.21	1.29
Translational Velocity (ft/s)	3.47	1.04	6.21
Translation Energy (ft-lbf)	1133.86	92.15	3316.51

Agenda Date: 06/20/2024 **Agenda Item Number:** 14

Subject:

Consider approval of Ordinance No. 2024-037 amending an approved PD-C (Planned Development Commercial) on approximately 2.59 acres located on the east side of 1470 East at approximately 300 South, for the purpose of adding a 92 room hotel on the site, with conditions from the Planning Commission. (Case No. 2024-PDA-005 - @Home Best Western)

Item at-a-glance:

Staff Contact: Dan Boles

Applicant Name: Rhett Beazer, Alpha Engineering

Reference Number: 2024-PDA-005

Address/Location:

Located on the east side of 1470 East at approximately 300 South

Item History (background/project status/public process):

In 1998, the Planned Development Commercial zone was approved on this site as part of the approval of the Target and Lowes development on River Road. Other amendments have also taken place in this over the years. On May 28, 2024, the Planning Commission held a public hearing on the proposal and recommends approval with conditions. There is a hillside permit associated with the PD amendment. A preliminary plat was approved by Planning Commission.

Staff Narrative (need/purpose):

In order to construct a hotel on the property, an amendment to the approved PD is required. Additionally, a hillside permit and plat are required to be approved. The plat was approved by the Planning Commission with a condition that if this PD amendment isn't approved, the plat approval is null and void.

Name of Legal Dept approver: Jami Brackin

Budget Impact: No Impact

Recommendation (Include any conditions):

On May 28, 2024, the Planning Commission held a public hearing in order to receive public comment on the proposed hotel. There was one public comment received from a nearby homeowner. The Planning Commission recommends 5-0 approval of the PD amendment with the following conditions:1.That the preliminary plat is approved in conjunction with this PD amendment.2.That the Hillside Permit is approved in conjunction with this PD amendment. 3.That the height restriction placed on the original PD is modified to accommodate the proposed request.4.That the excavation be covered with rock and painted black.

St.George
Community Development

Planned Development Amendment

PLANNING COMMISSION AGENDA REPORT: 05/28/2024
CITY COUNCIL AGENDA REPORT: 06/20/2024

@Home Best Western Planned Development Amendment (Case No. 2024-PDA-005)		
Request:	Consider an ordinance amending an approved PD-C (Planned Development Commercial) on approximately 2.59 acres, located on the east side of 1470 East at approximately 300 South for the purpose of adding a 92 room hotel for a project to be known as @Home Best Western.	
Applicant:	Rhett Beazer, Alpha Engineering	
Location:	Located on the east side of 1470 East at approximately 300 South	
General Plan:	COM (Commercial)	
Existing Zoning:	PD-C (Planned Development Commercial)	
Surrounding Zoning:	North	PD-C (Planned Development Commercial)
	South	PD-C (Planned Development Commercial)
	East	OS (Open Space)
	West	PD-C (Planned Development Commercial)
Land Area:	Approximately 2.59 acres	

BACKGROUND:
In 1998, the Planned Development Commercial zone was approved on this site as part of the approval of the Target and Lowes development on River Road. In 2004, 100 South/1470 East was constructed from River Road and then extended to the subject property in 2008. Finally, in 2013, 1470 East was constructed to Medical Center Drive.

The application went before the Hillside Review Board as it is in the Hillside Overlay. That is a separate application which has been addressed and is under review at the same time as this PD amendment. Additionally, there is a proposed preliminary plat associated with this application which is, again, a separate application.

This application reviews the request for approval of a 92 room hotel which is a permitted use as indicated in the approved Rim Rock Planned Development revised use list (the original use list was approved in 1998 and then revised approximately one year later to include “hotel” as an approved use along with several other uses).

Please see the zoning requirement details below for site details:

Zoning Requirements			
Regulation	**Section Number**	**Proposal**	**Staff Comments**
Setbacks		Front: 110’ Side: 49’ Side: 68’ Rear: 137’	The required setbacks are: Front/ Street Side: 20’ Side/ Rear: 0’ and 10’
Uses	10-8D-2	Hotel	The proposed use is found on the approved use list for the Rim Rock PD-C amended in 1999
Height and Elevation	10-8D-2	Approximate Height: 49’	The maximum height allowed in a PD-C is 50’. This proposal meets the regulations. A condition was placed on the original PD which included Lowes and Target restricting height to 40’. The applicant is asking to modify the condition to allow the additional height. Staff recommends the condition be modified to allow the height as there was no specific reasoning behind it.
Landscape Plan	10-8D-2	A conceptual landscape plan has been included.	The plans show a landscape strip along the public right-of-way that will meet 15’ as required by city code, along with landscape in the

			parking area. Street trees will be required to be at least 30' on center along 1470 East.
Utilities	10-8D-2	None shown	All utilities will be determined and designed during the JUC process. We will ensure this is completed during the site plan approval process. Preliminary utility discussion has already occurred at a pre-application meeting on the site.
Signs	10-8D-2	Signage has not been proposed at this point.	Any signs will need to meet the sign regulations found in Title 9-13.
Lighting	10-8D-2	A Photometric plan was not submitted but will be required for the official site plan approval.	The lighting will need to be at or below 1.0 foot candles at the property line with dark sky lighting.
Lot Coverage	10-8D-6	The proposed building cover just under 12% of the lot.	The PD-C zone allows building coverage up to 50%.
Solid Waste	10-8D-6	This development shows the solid waste location.	The solid waste location is proposed to be screened with walls and gates.
Buffer Protection of Residential Property	10-8D-6	N/A	N/A
Parking	10-19-5	The proposed hotel will have 92 rooms. Parking provided: 101 spaces	The requirement is: 1 space per room plus two extra stalls for staff. Required = 94, Exceed parking requirement by seven Spaces
EVCS And Bike Parking	10-19-6	None shown	They will be required to have conduit to one parking space for a future EVCS and a bike rack that holds at least two bikes.

RECOMMENDATION:
Planning Commission held a public hearing on May 28, 2024, and recommends approval of the application for an amendment to the PD for the Rim Rock PD in order to allow the @Home Best Western hotel to be constructed.

1. That the preliminary plat is approved in conjunction with this PD amendment.
2. That the Hillside Permit is approved in conjunction with this PD amendment.
3. That the height restriction placed on the original PD is modified to accommodate the proposed request.

ALTERNATIVES:

1. Approve as presented.
2. Approve with additional conditions.
3. Deny the request.
4. Continue the proposed PD amendment to a later date.

POSSIBLE MOTION:
"I move that we approve the PD amendment for @Home Best Western Hotel as presented, case no. 2024-PDA-005, based on the findings and subject to the conditions listed in the staff report."

FINDINGS FOR APPROVAL:

1. The proposed uses are permitted uses found in the PD-C zone.
2. The proposed project meets the Planned Development Commercial general requirements found in Section 10-8D-2.
3. The height of the proposed hotel is in harmony with other structures in the general vicinity.

Exhibit A
Applicant's Narrative

ALPHA ENGINEERING

43 South 100 East, Suite 100
St George, Utah 84770
T 435.628.6500
F 435.628.6553
alphaengineering.com

May 7, 2024

St. George City
175 East 200 North
St. George, UT 84770

Re: @Home Best Western – Detailed Project Narrative

To Whom It May Concern,

The proposed @Home Best Western project consists of the construction of a hotel with associated site improvements and utilities on Parcel SG-5-2-29-1205, located at approximately 355 South 1470 East in St. George, Utah. The overall parcel is 21.1 acres and will be subdivided into four parcels. The proposed hotel will be situated on approximately 2.59 acres. The hotel will consist of 92 rooms and four floors.

The land use, in acreage and percentage of site, for the building, parking and landscape areas is shown below:

- Building: 0.30 acres; 12%
- Parking: 1.17 acres; 45%
- Landscape: 0.90 acres; 35%
- Remaining Site Work: 0.22 acres; 8%

The proposed hotel and the associated site improvements will be constructed in a single phase. The pre-application meeting was attended May 1, 2024. The project is located in the East Black Ridge Hillside Overlay. A meeting was held with the Hillside Board on March 13, 2024.

If you have any questions concerning the above or need us to modify any of the information, please feel free to call.

Sincerely,

Rhett Beazer, P.E.
ALPHA ENGINEERING COMPANY

Exhibit B
Rim Rock Approved Amended Use List

Use List:

Hospitality
Café' or cafeteria
Delicatessen
Health club
Hotel
Ice cream parlor
Motel
Park and playground
Penny arcade
Popcorn or nut shop
Recreation center
Restaurant
Restaurant, drive in
Roller skating rink
Theater, indoor

Institutional
Bank or financial institution
Educational institution

Supplier
Building materials sales
Candy manufacture
Ice cream manufacture
Ice store or vending station
Tool design (precision) repair and manufacture

Professional (offices in rear)
Alcohol treatment centers (back portion near hospital)
Animal hospital, small animals only and provided within
Clinics, medical or dental
Drug & alcohol treatment centers (back portion near hospital)
Hospitals, including long-term elderly care
Insurance agency
Laboratory, dental or medical
Legal office
Medical office
Mental health treatment center (back portion near hospital)

Optometrist, optician or oculist
Pharmacy
Physician or surgeon office and clinic (back portion near hospital)
Professional office
Real estate agency
Residential treatment facility (back portion near hospital)

Recreational
Bowling alley
Athletic club

Retail
Antique, import or souvenir shop
Athletic and sporting goods store, excluding sale or repair of motor vehicles
Automobile parts sales (new parts only)
Bakery manufacture limited to goods retailed on premises
Bookstore
Camera store
Candy store, confectionery
Clothing and accessory store
Department store
Drapery and curtain store
Drug store
Electrical and heating appliances and fixture sales and service
Electronic equipment sales and service
Fabric and textile store
Farm implement sales (indoor only)
Fence, sales and services (indoor only)
Film exchange establishment
Florist shop
Fruit store (enclosed)
Furniture sales and repair
Garden supplies and plant material sales
Gift store
Greenhouse and nursery
Grocery store
Gunsmith
Hardware stores
Health food store
Hobby and crafts store
Household appliance sales and incidental service
Janitor service and supply
Jewelry store sales and service
Liquor store (state)

Monument works and sales (indoor only)
Needlework, embroidery or knitting store
Newsstand
Office supply, office machine sales and service
Paint or wallpaper store
Pet and pet supply store
Photographic supplies
Plumbing shop (indoor only)
Seed and feed store, retail
Shoe store
Sign manufacture or sign painting (indoor only)
Sign sales
Supermarket
Toy store, retail
Variety store
Vegetable stand (enclosed)

Services
Altering, pressing, and repairing of wearing apparel
Barber shop
Beauty shop
Car wash
Carpet and rug cleaning
Catering establishment
Child nursery
Data processing service and supplies
Employment agency
Gas station, automobile, and c-store, excluding painting/body/repair
Government buildings or uses, non-industrial
Interior decorating and designing establishment
Laundry or dry cleaners, laundromat
Locksmith
Pest control & extermination
Post office
Printing, lithographing, publishing or reproduction sales and service
Quick-lube, automobile only
Radio and television sales and service
Rental agency for home and garden equipment (indoor only)
Residence for manager or security personnel
Shoe repair or shoe shine shop
Travel agency
Wholesale business (restricted to the uses listed above)

Exhibit C
PowerPoint Presentation

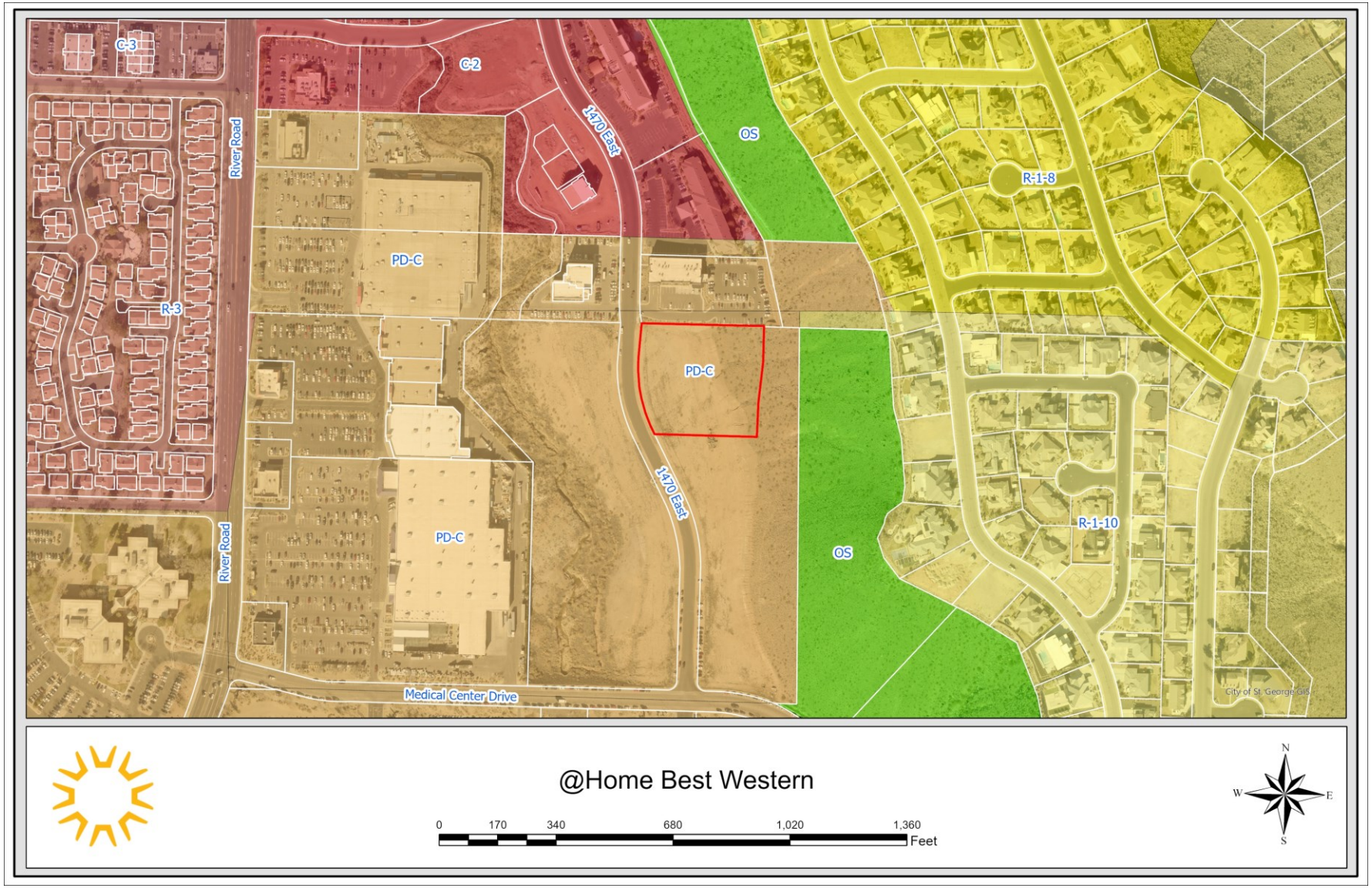
@Home Best Western
Planned Development Amendment

2024-PDA-005

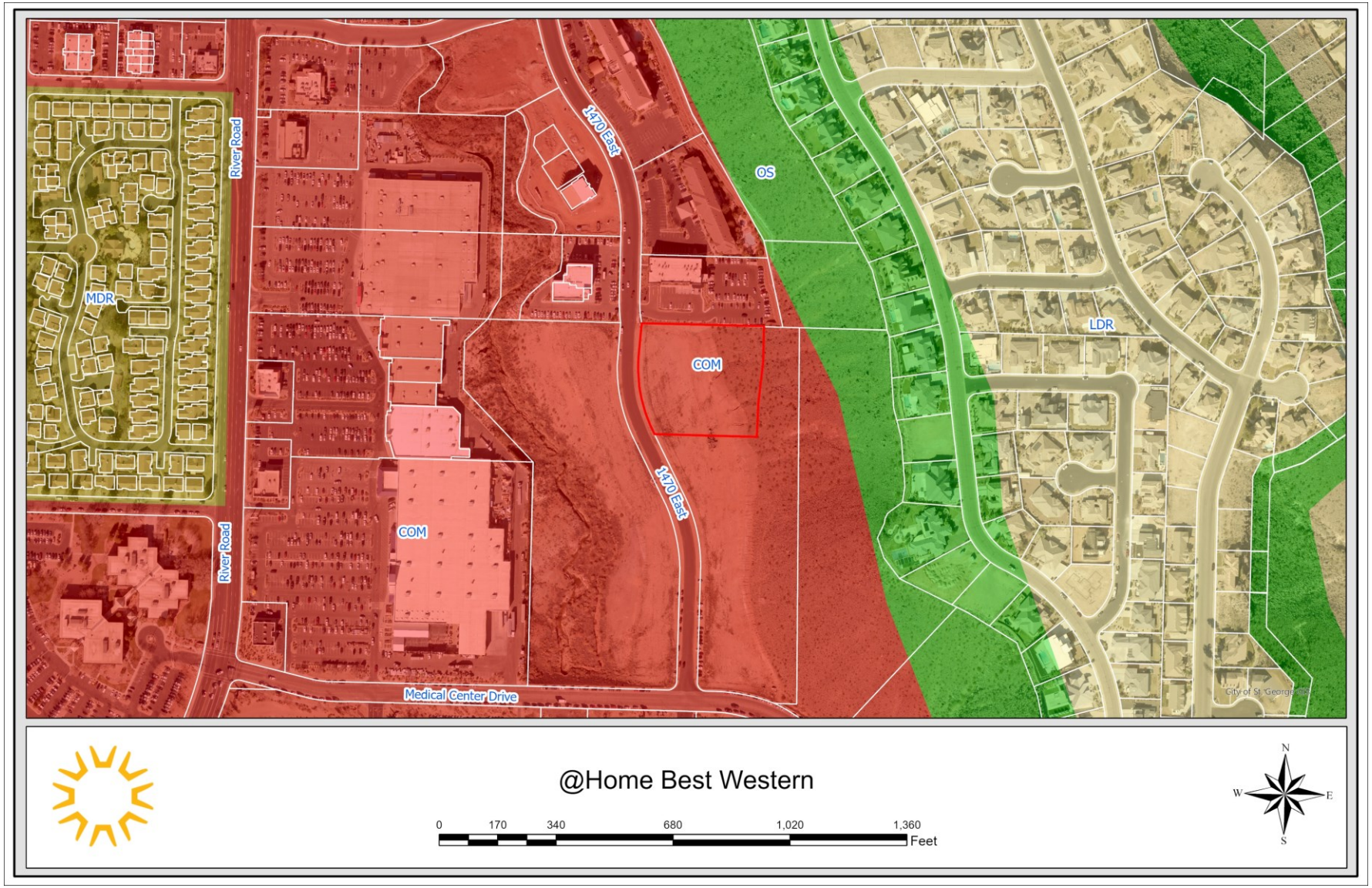
Aerial Map

River Road
River Road
1470 East
1470 East
Medical Center Drive
@Home Best Western
0
170
340
680
1,020
1,360
Feet
N
W
E
S

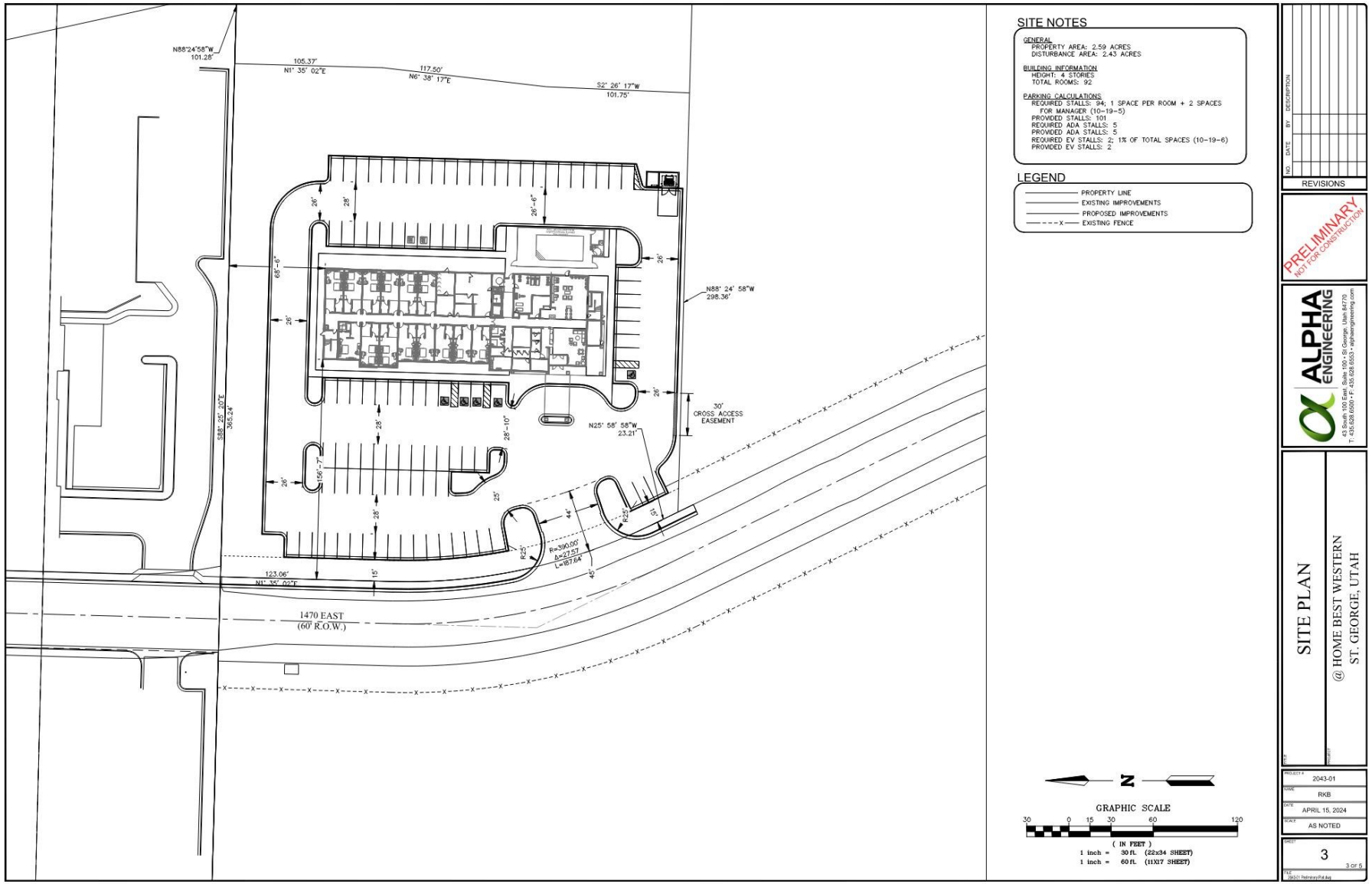
Zoning Map


C-3
C-2
River Road
1470 East
OS
R-1-8
PD-C
R-3
PD-C
PD-C
1470 East
R-1-10
OS
River Road
Medical Center Drive
City of St. George GIS
@Home Best Western
0
170
340
680
1,020
1,360
Feet
N
W
E
S

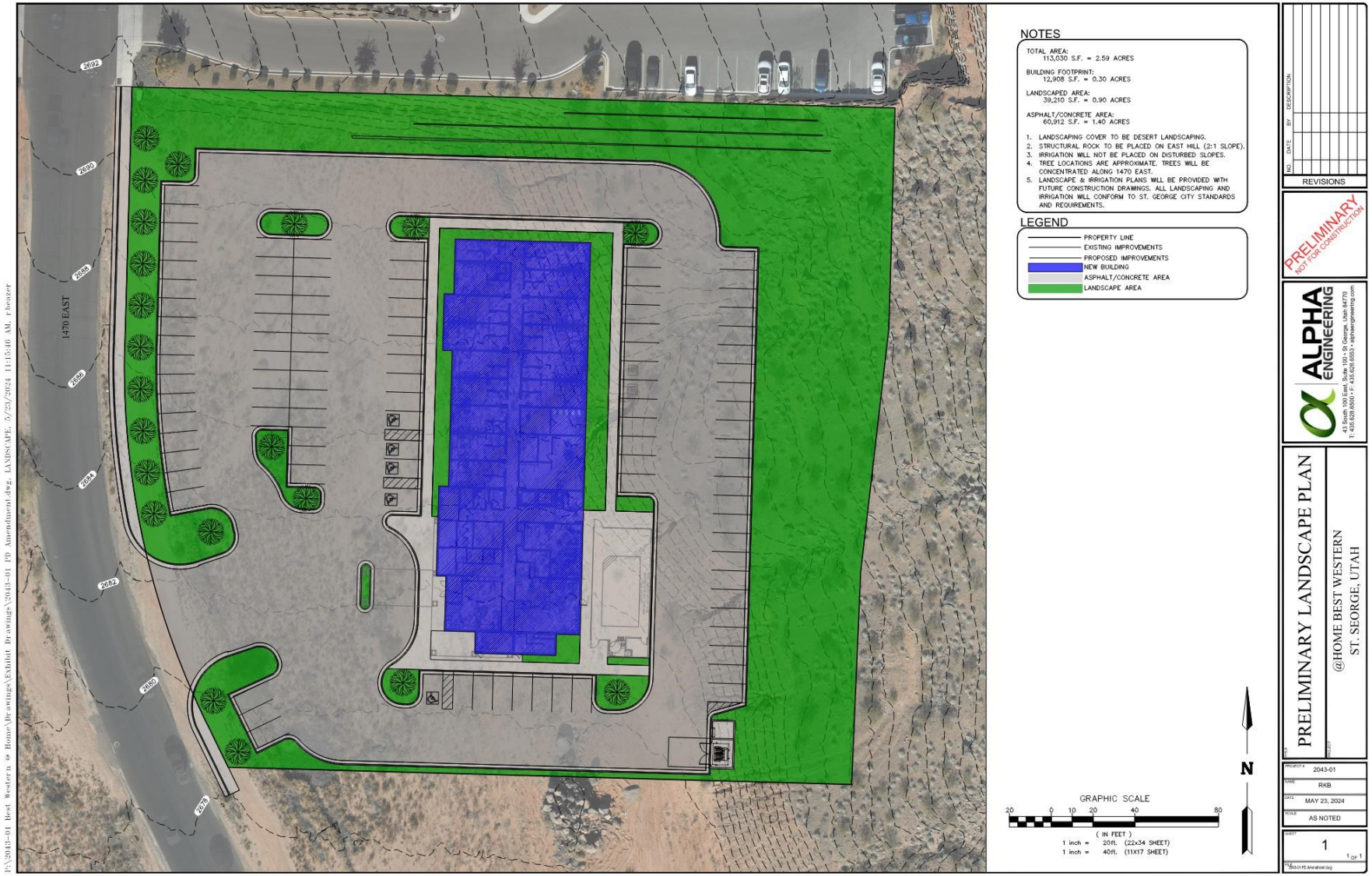
Land Use Map


River Road
River Road
1470 East
1470 East
Medical Center Drive
MDR
COM
COM
OS
LDR
@Home Best Western
0
170
340
680
1,020
1,360
Feet
N
W
E
S

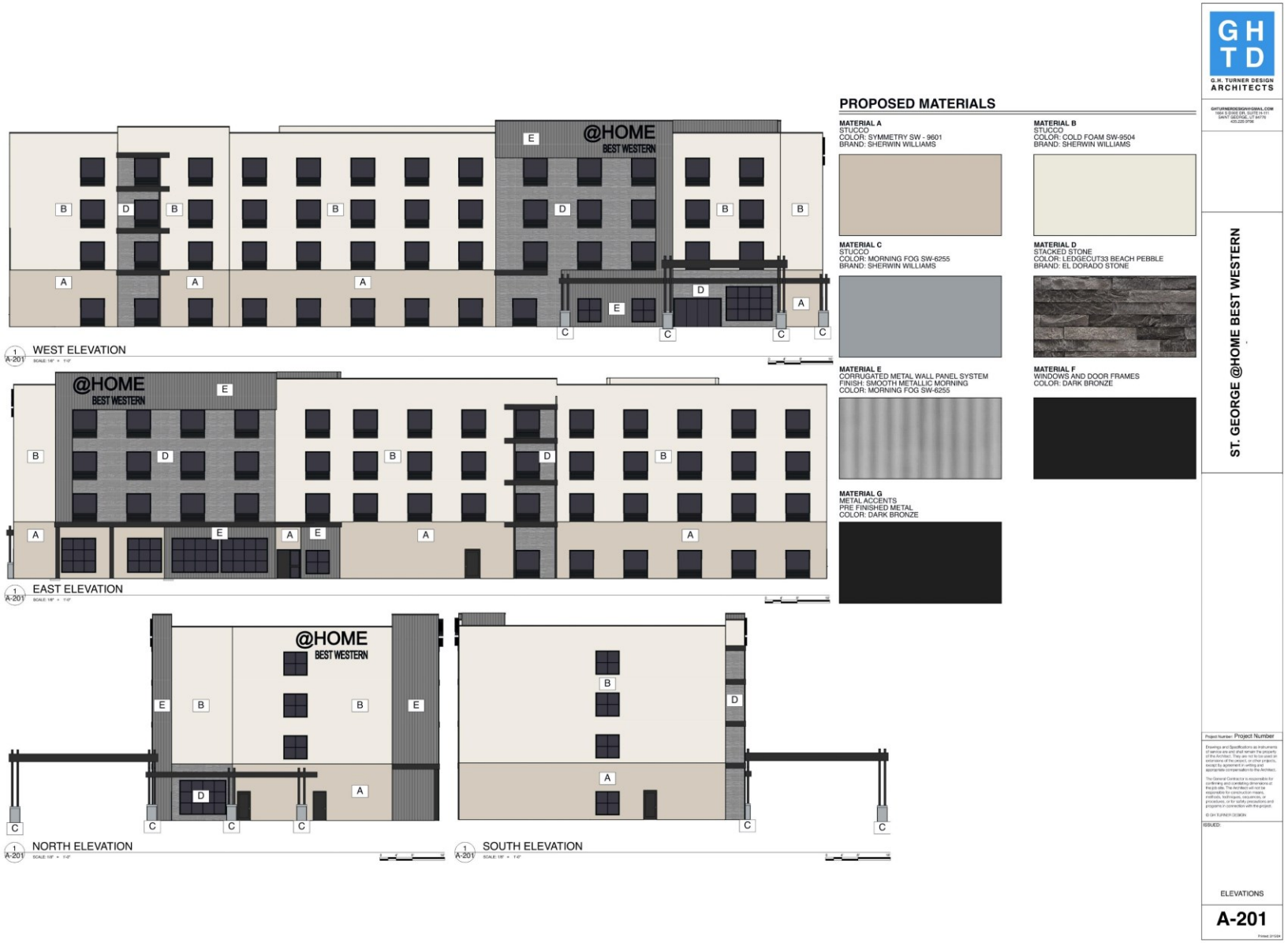
Site Plan


SITE NOTES
GENERAL
PROPERTY AREA: 2.59 ACRES
DISTURBANCE AREA: 2.43 ACRES
BUILDING INFORMATION
HEIGHT: 4 STORIES
TOTAL ROOMS: 92
PARKING CALCULATIONS
REQUIRED STALLS: 94; 1 SPACE PER ROOM + 2 SPACES FOR MANAGER (10-19-5)
PROVIDED STALLS: 101
REQUIRED ADA STALLS: 5
PROVIDED ADA STALLS: 5
REQUIRED EV STALLS: 2; 1% OF TOTAL SPACES (10-19-6)
PROVIDED EV STALLS: 2
LEGEND
PROPERTY LINE
EXISTING IMPROVEMENTS
PROPOSED IMPROVEMENTS
EXISTING FENCE
N88°24'58"W 101.28'
105.37' N1° 35' 02"E
117.50' N6° 38' 17"E
S2° 26' 17"W 101.75'
N88° 24' 58"W 298.36'
30' CROSS ACCESS EASEMENT
N25° 58' 58"W 23.21'
S88° 24' 30"E 345.24'
123.06' N1° 35' 02"E
1470 EAST (60' R.O.W.)
GRAPHIC SCALE
(IN FEET)
1 inch = 30 ft. (22x34 SHEET)
1 inch = 60 ft. (11X17 SHEET)
REVISIONS
PRELIMINARY NOT FOR CONSTRUCTION
ALPHA ENGINEERING
SITE PLAN
@ HOME BEST WESTERN ST. GEORGE, UTAH
2043-01
RKB
APRIL 15, 2024
AS NOTED
3
3 OF 5

Landscape Plan



Elevations



PROPOSED MATERIALS
MATERIAL A
STUCCO
COLOR: SYMMETRY SW - 9601
BRAND: SHERWIN WILLIAMS
MATERIAL B
STUCCO
COLOR: COLD FOAM SW-9504
BRAND: SHERWIN WILLIAMS
MATERIAL C
STUCCO
COLOR: MORNING FOG SW-6255
BRAND: SHERWIN WILLIAMS
MATERIAL D
STACKED STONE
COLOR: LEDGECUT33 BEACH PEBBLE
BRAND: EL DORADO STONE
MATERIAL E
CORRUGATED METAL WALL PANEL SYSTEM
FINISH: SMOOTH METALLIC MORNING
COLOR: MORNING FOG SW-6255
MATERIAL F
WINDOWS AND DOOR FRAMES
COLOR: DARK BRONZE
MATERIAL G
METAL ACCENTS
PRE FINISHED METAL
COLOR: DARK BRONZE
@HOME
BEST WESTERN
WEST ELEVATION
EAST ELEVATION
NORTH ELEVATION
SOUTH ELEVATION
G H T D
G.H. TURNER DESIGN
ARCHITECTS
ST. GEORGE @HOME BEST WESTERN
ELEVATIONS
A-201

Renderings

ST. GEORGE
@HOME

G H
T D
G.H. TURNER DESIGN
ARCHITECTS

GHTURNERDESIGN@GMAIL.COM
1684 S DIXIE DR, SUITE H-111
SAINT GEORGE, UT 84770
435.229.9706

ST. GEORGE @HOME BEST WESTERN

Project Number: Project Number

Drawings and Specifications as instruments of service are and shall remain the property of the Architect. They are not to be used on extensions of the project, or other projects, except by agreement in writing and appropriate compensation to the Architect.

The General Contractor is responsible for confirming and correlating dimensions at the job site. The Architect will not be responsible for construction means, methods, techniques, sequences, or procedures, or for safety precautions and programs in connection with the project.

© GH TURNER DESIGN

ISSUED:

COVER SHEET

G-000

Printed: 2/15/24

Exhibit D
Public Comment

St.George
THE BRIGHTER SIDE

Dan Boles <daniel.boles@sgcity.org>

Rim Rock Commercial rezone Case 2024 PDA- 005

1 message

Alan Hamlin <alanhamlin@yahoo.com> Tue, May 21, 2024 at 6:24 PM
Reply-To: Alan Hamlin <alanhamlin@yahoo.com>
To: "dan.boles@sgcity.org" <dan.boles@sgcity.org>

Thank you for requesting input on this proposal. I am against this for the following reasons: 1) it will increase traffic in this already congested area, 2) it will be an eyesore, as there is no other hotel of that size (or any size) nearby, 3) it is an area of retail shopping, not commercial offices or hotels, and 4) the height is too high- a 4 story building surrounded by 1 and 2 story retail buildings and small businesses. The only exception is the hospital. For these reasons I encourage you to deny the application. Thanks for listening. Alan Hamlin

Yahoo Mail: Search, Organize, Conquer

ORDINANCE NO._____

AN ORDINANCE AMENDING AN APPROVED PD-C (PLANNED DEVELOPMENT COMMERCIAL) ON APPROXIMATELY 2.59 ACRES, LOCATED ON THE EAST SIDE OF 1470 EAST AT APPROXIMATELY 300 SOUTH FOR THE PURPOSE OF ADDING A 92 ROOM HOTEL ON THE SITE FOR A PROJECT TO BE KNOWN AS @HOME BEST WESTERN, WITH CONDITIONS FROM THE PLANNING COMMISSION.

(@Home Best Western)

WHEREAS, the property owner has requested to amend the PD-C (Planned Development Commercial) on approximately 2.59 acres, located on the east side of 1470 East at approximately 300 South to add a 92 room hotel; and

WHEREAS, the City Council held a public meeting on this request on June 20, 2024; and

WHEREAS, the Planning Commission held a public hearing on this request on May 28, 2024, and recommended approval with a 5-0 vote with the following conditions:

1. That the preliminary plat is approved in conjunction with this PD amendment.
2. That the Hillside Permit is approved in conjunction with this PD amendment.
3. That the height restriction placed on the original PD is modified to accommodate the proposed request.
4. That the excavation be covered with rock and painted black.

WHEREAS, the City Council has determined that the requested change to the Planned Development is justified at this time, and is in the best interest of the health, safety, and welfare of the citizens of the City of St. George.

NOW, THEREFORE, BE IT ORDAINED, by the St. George City Council, as follows:

Section 1. Repealer. Any provision of the St. George City Code found to be in conflict with this Ordinance is hereby repealed.

Section 2. Enactment. The approved planned development within the PD-C Zone for the property described in Exhibit “A”, shall be amended upon the Effective Date of this Ordinance to reflect the approval of an additional building as shown in Exhibit “C”. The planned development amendment and location is more specifically described on the attached property legal description, incorporated herein as Exhibit “A”, and parcel exhibit, incorporated herein as Exhibit “B”.

Section 3. Severability. If any provision of this Ordinance is declared to be invalid by a court of competent jurisdiction, the remainder shall not be affected thereby.

Section 4. Effective Date. This Ordinance shall take effect immediately on the date executed below, and upon posting in the manner required by law.

APPROVED AND ADOPTED by the St. George City Council, this 20th day of June 2024.

CITY OF ST. GEORGE:

_____
Michele Randall, Mayor

ATTEST:

_____
Christina Fernandez, City Recorder

APPROVED AS TO FORM:
City Attorney's Office

_____
Jami Brackin, Deputy City Attorney

VOTING OF CITY COUNCIL:

Councilmember Hughes _____
Councilmember Larkin _____
Councilmember Larsen _____
Councilmember Tanner _____
Councilmember Kemp _____

Exhibit “A” – Legal Description

EMILY FIFTY, LC - 2.60 ACRE PARCEL DESCRIPTION
(SG-5-2-29-1205)
(April 30, 2024)

COMMENCING AT THE EAST ¼ CORNER OF SECTION 29, TOWNSHIP 412SOUTH, RANGE 15 WEST, SALT LAKE BASE AND MERIDIAN; THENCE SOUTH 00°24’28” WEST, ALONG THE SECTION LINE, A DISTANCE OF 128.08 FEET; THENCE NORTH 88°24’58” WEST, A DISTANCE OF 101.28 FEET, TO THE POINT OF BEGINNING, SAID POINT BEING ON THE SOUTHERLY BOUNDARY LINE OF RIMROCK COMMERCIAL CENTER SECOND AMENDED AND EXTENDED, PER DOCUMENT #20130045309, OFFICIAL WASHINGTON COUNTY RECORDS; THENCE SOUTH 01°35'02" WEST, A DISTANCE OF 105.39 FEET; THENCE SOUTH 06°38'17" WEST, A DISTANCE OF 117.50 FEET; THENCE SOUTH 02°26'17" WEST, A DISTANCE OF 101.75 FEET; THENCE NORTH 88°24'57" WEST, A DISTANCE OF 298.36 FEET, TO A POINT ON THE EASTERLY RIGHT OF WAY LINE OF 1470 EAST STREET PER DOCUMENT #20070056669, OFFICIAL WASHINGTON COUNTY RECORDS; THENCE NORTH 25°58'58" WEST, ALONG SAID LINE, A DISTANCE OF 23.21 FEET TO THE BEGINNING OF A 390.00 FOOT RADIUS CURVE TO THE RIGHT, THENCE NORTHERLY ALONG THE ARC OF SAID CURVE, AND SAID RIGHT OF WAY LINE, THROUGH A CENTRAL ANGLE OF 27°34'00", A DISTANCE OF 187.64 FEET; THENCE NORTH 01°35'02" EAST, ALONG SAID LINE, A DISTANCE OF 123.11 FEET, TO A POINT ON THE SOUTH LINE OF SAID RIMROCK COMMERCIAL CENTER SECOND AMENDED AND EXTENDED; THENCE SOUTH 88°24'58" EAST, ALONG SAID LINE, A DISTANCE OF 365.24 FEET TO THE POINT OF BEGINNING.

CONTAINING: 2.60 ACRES, MORE OR LESS.

Exhibit “B” – Parcel Exhibit

Location Of The @Home Best Western Hotel Planned Development Amendment

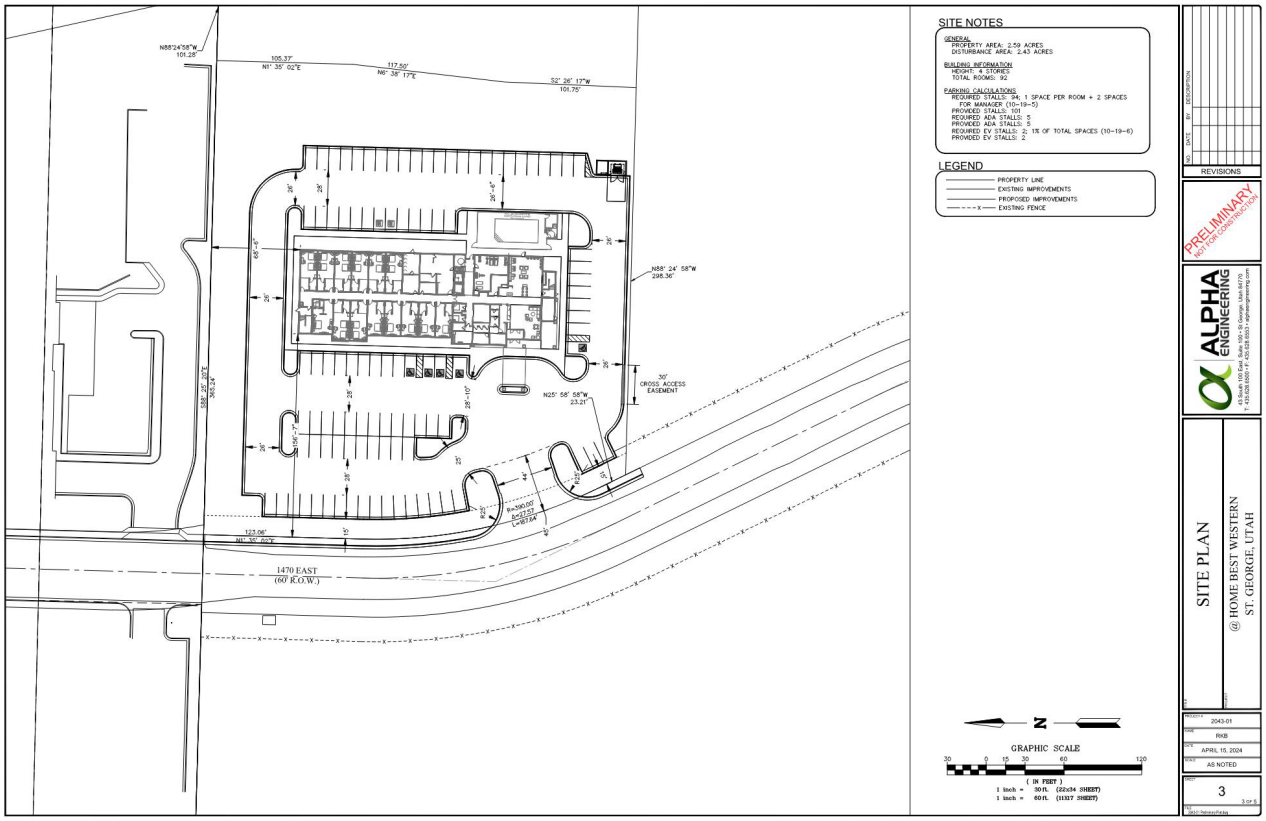



Exhibit “C” – Site Plan