

**NOTICE OF WORK 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 work meeting on Thursday, March 26, 2026 in the Civic Room at the St. George City Hall located at 61 South Main Street, St. George, Utah, commencing at approximately 9:00 a.m.

The agenda for the meeting is as follows:

1. **Discussion regarding the Fiscal Year 2026-2027 Budget.**
2. **Reports from Mayor, Councilmembers, and City Manager.**
3. **Request a closed meeting to discuss litigation, security, property acquisition or sale or the character and professional competence or physical or mental health of an individual.**



Brenda Hatch, Deputy Recorder

3/20/2024

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 Resource Office, 627-4674, at least 24 hours in advance if you have special needs.



FY 2027 City Council Budget Retreat

THE BRIGHTER SIDE

AGENDA

Welcome

FY 2027 Priorities & Objectives

Economic & Budget Overview

General Fund Overview Discussion

FY 2027 Business Plan & Other Key Items by Fund

Council Feedback and Discussion

Day Recap & Next Steps

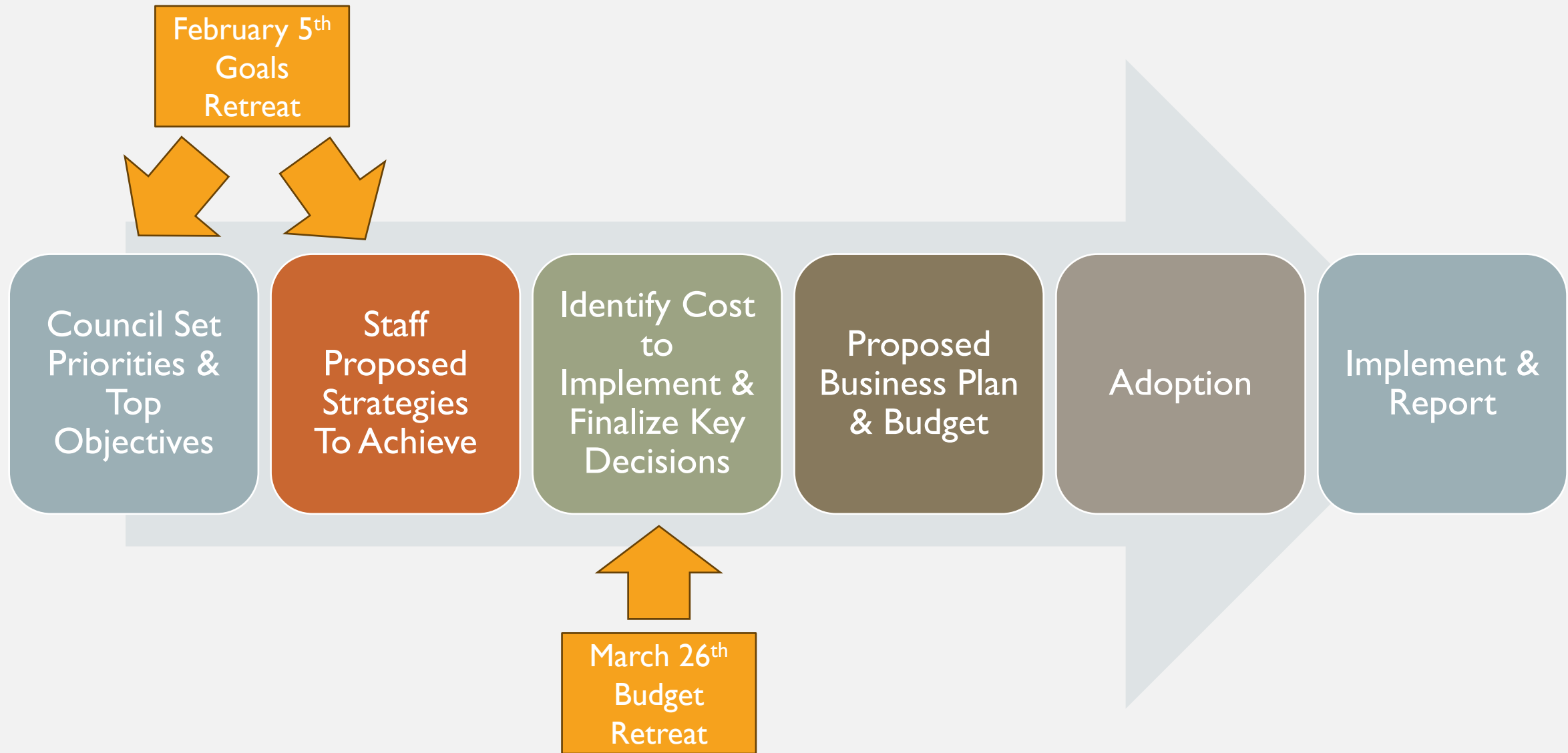


TODAY'S DISCUSSION

- Clearer outlook on the budget due to later meeting date
- Initial gap of ~\$16M
- Based on revenue estimates and growth in base service costs – very limited funding. We will likely not be able to fund all items in the business plan.
- Focus today: review and prioritize needs, discuss strategies to balance the budget.
- Council direction requested on what to fund and desired options to balance the budget.

**FY 2027 COUNCIL
PRIORITIES & KEY OBJECTIVES**

FY 2027 Business Plan Development



FY 2027 BUDGET COUNCIL PRIORITIES



COMMUNITY SAFETY &
SECURITY. CONTINUE THE
PUBLIC SAFETY PLAN.

Key Objectives:

- Reduce in-progress call response times and improve emergency response efficiency.
- Enhance safety and security on trails and in parks.
- Reduce traffic accidents at major intersections.

FY 2027 BUDGET COUNCIL PRIORITIES



FINANCIAL STABILITY &
RESILIENCY

Key Objectives:

- Maintain a low property tax rate.
- Continue transparency and public engagement in the budget process and financial reporting.
- Strengthen the City's long-term financial capacity and financial systems to support growth and capital investment.

FY 2027 BUDGET COUNCIL PRIORITIES



PRESERVE AND IMPROVE PUBLIC
INFRASTRUCTURE &
TRANSPORTATION. IMPROVING
TRAFFIC FLOW & MOBILITY.

Key Objectives:

- Prepare and modernize utility infrastructure to support growth, new technologies and regulatory requirements.
- Improve transportation safety and system performance through targeted infrastructure investments and system analysis.
- Strengthen infrastructure resilience and lifecycle planning to ensure long-term service reliability.

FY 2027 BUDGET COUNCIL PRIORITIES



MAINTAIN AND IMPROVE BASIC CORE
MUNICIPAL SERVICES (PUBLIC SAFETY,
INFRASTRUCTURE, STREETS, POWER,
WATER AND SEWER)

Key Objectives:

- Optimize services through investment in new equipment and new technologies.
- Invest in essential facilities to support quality services.
- Enhance services through investments in staffing.

FY 2027 BUDGET COUNCIL PRIORITIES



MAINTAIN A HIGHLY
QUALIFIED WORKFORCE

Key Objectives:

- Strengthen employee engagement, recognition, and internal culture.
- Encourage the development and growth of City employees.
- Improve the City's customer service experience through clear standards, training, and response systems.
- Maintain competitive pay, benefits, and workforce support.

FY 2027 BUDGET COUNCIL PRIORITIES



STRENGTHEN COMMUNICATION
WITH CITIZENS, BUSINESSES &
STAKEHOLDERS. FINISH THE
WEBSITE, SHARE GOOD NEWS,
EDUCATE

Key Objectives:

- Strengthen external communication and transparency with residents, businesses, and stakeholders.
- Produce quality communication that adheres to industry best practices and standards.
- Increase employee awareness and build organizational confidence in City values.

FY 2027 BUDGET COUNCIL PRIORITIES



MAINTAIN THE INTEGRITY OF
EXISTING NEIGHBORHOODS
INCLUDING COMPLETING THE
GENERAL PLAN UPDATES.

Key Objectives:

- Work to achieve the General Plan.
- Amend and modernize development codes and review processes to streamline regulations and approvals.
- Implement the Downtown Area Plan (residential).
- Implement the Downtown Area Plan (commercial) to enhance placemaking, economic development, and support multi-modal transportation.

FY 2027 BUDGET COUNCIL PRIORITIES



PRESERVE AND EXPAND EXISTING
BUSINESSES AND ATTRACT NEW
BUSINESSES INCLUDING UPDATING
COMMERCIAL PLANS

Key Objectives:

- Strengthen Support for Local and Small Businesses.
- Reduce regulatory and licensing barriers to support business formation and growth.
- Improve opportunities for local businesses to work with the city.

FY 2027 BUDGET COUNCIL PRIORITIES



DEVELOP AND IMPROVE THE CITY'S
RECREATIONAL TRAILS AND
RECREATIONAL OPPORTUNITIES

Key Objectives:

- Strengthen trail connectivity and safety across the City's trail system.
- Increase park and recreation system sustainability through revenue, external funding, and maintenance capacity.
- Successfully deliver the 50th St. George Marathon as a milestone community and regional event in FY 2027.

COUNCIL DISCUSSION & FEEDBACK



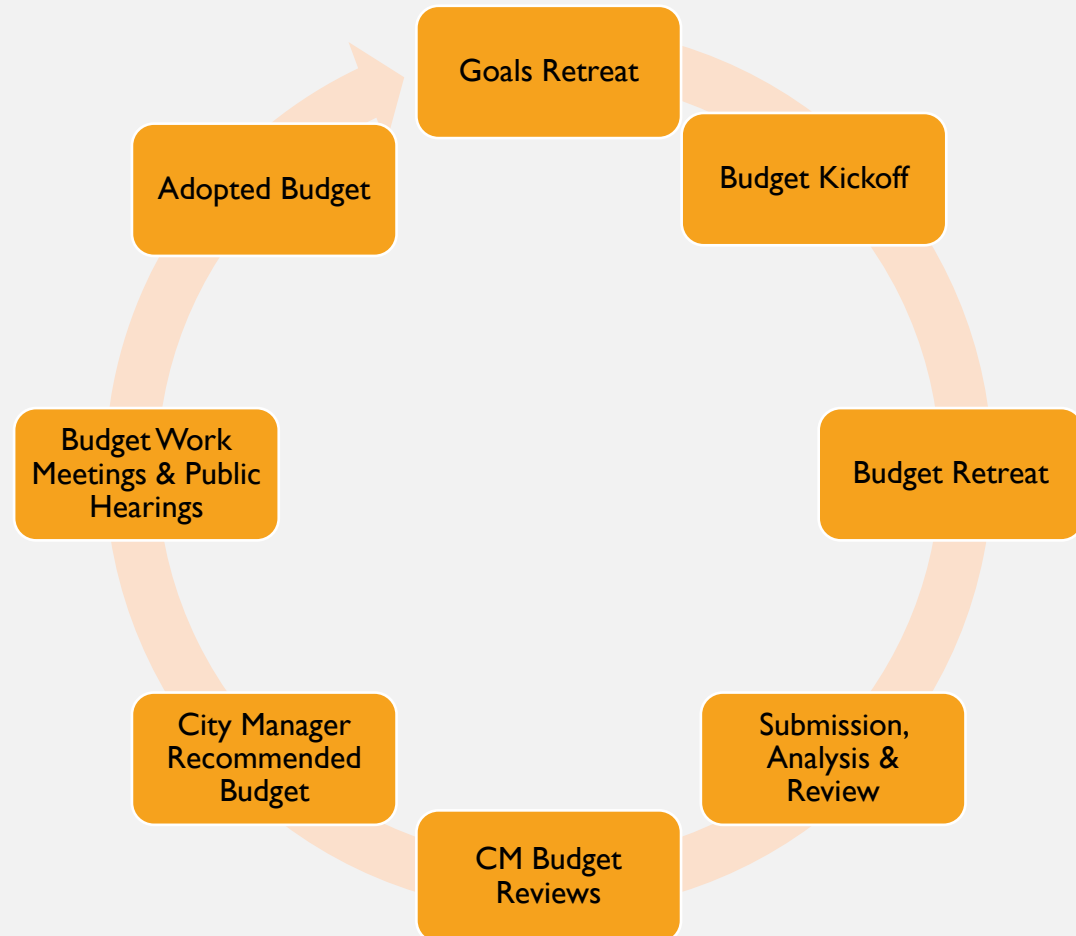
ECONOMIC & BUDGET OVERVIEW

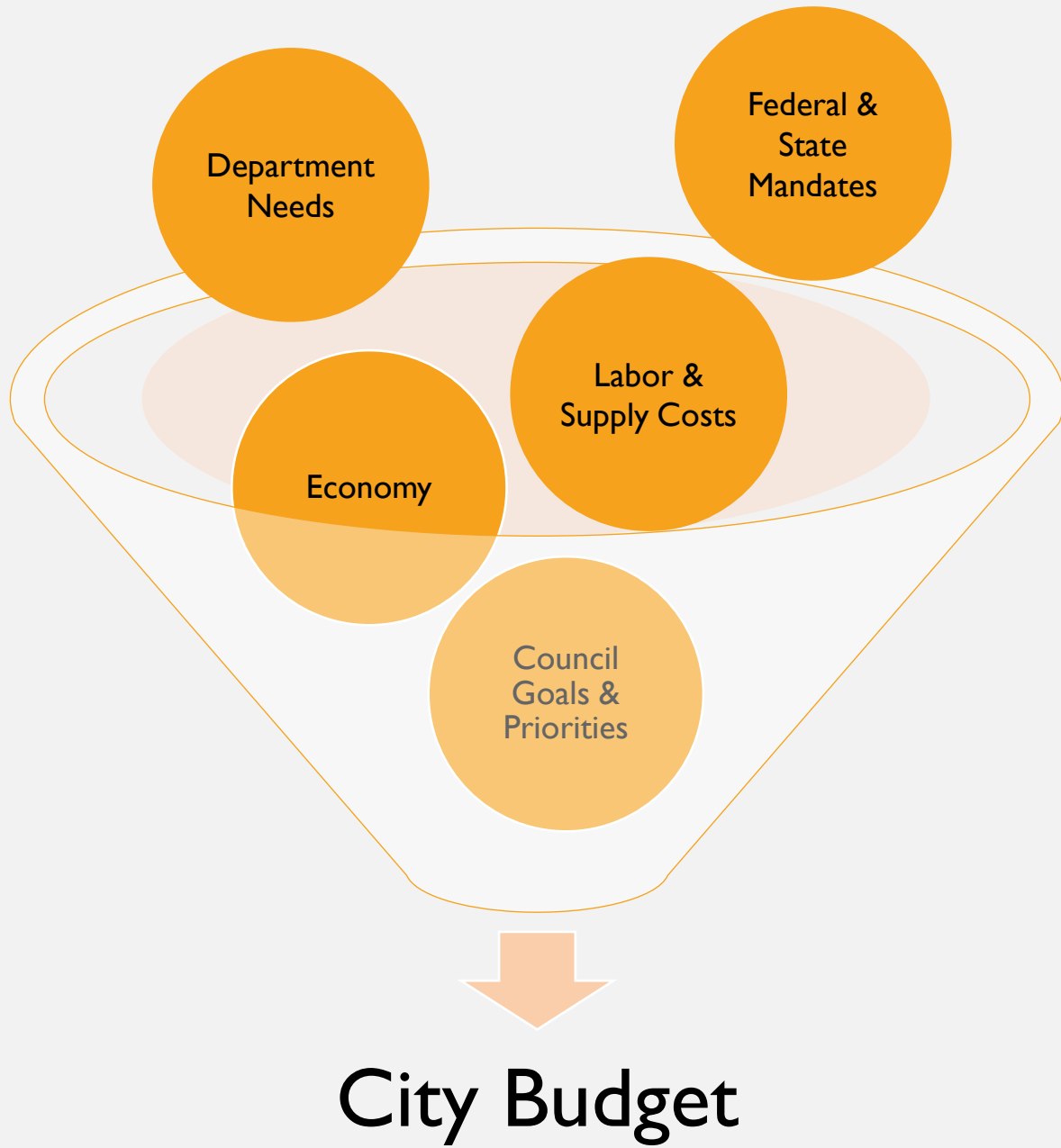
BUDGET PROCESS OVERVIEW

- **January to June.**

Process Intent:

- Determine and prioritize the needs of the community
- Identify the funding available for these needs
- Determine the direction on meeting these needs in the upcoming fiscal year
- **The budget process is outlined to mirror steps required in state code.**
- **The city must adopt a balanced budget annually by the end of June.**





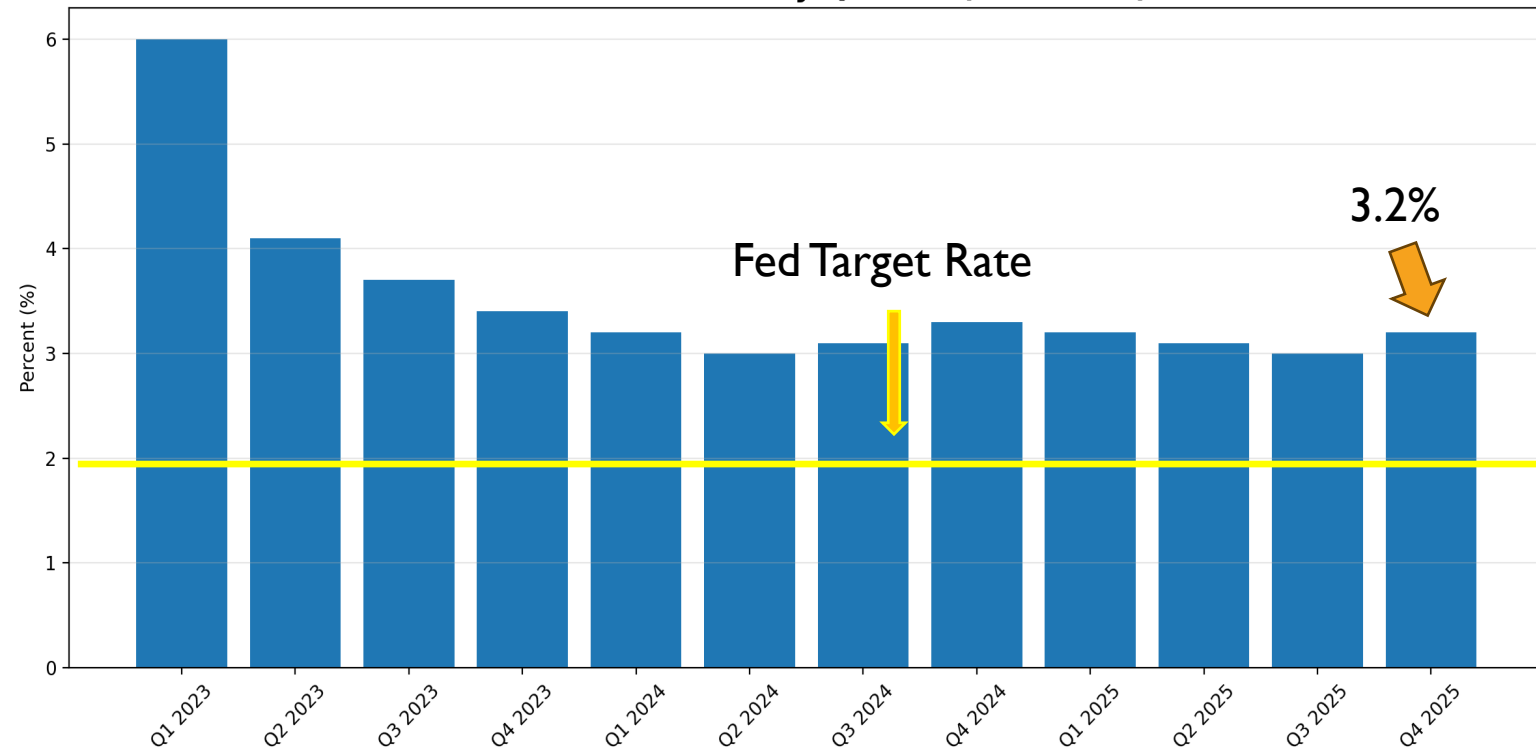
**BUDGET
DEVELOPMENT
FACTORS**



ECONOMIC OVERVIEW

ECONOMIC IMPACTS CPI & UNEMPLOYMENT

U.S. Inflation Rate by Quarter (CPI YoY %)



CPI at 3.2% annualized rate

- Higher good prices
- High interest rate environment
- Inflation is still rising, but the rate is down

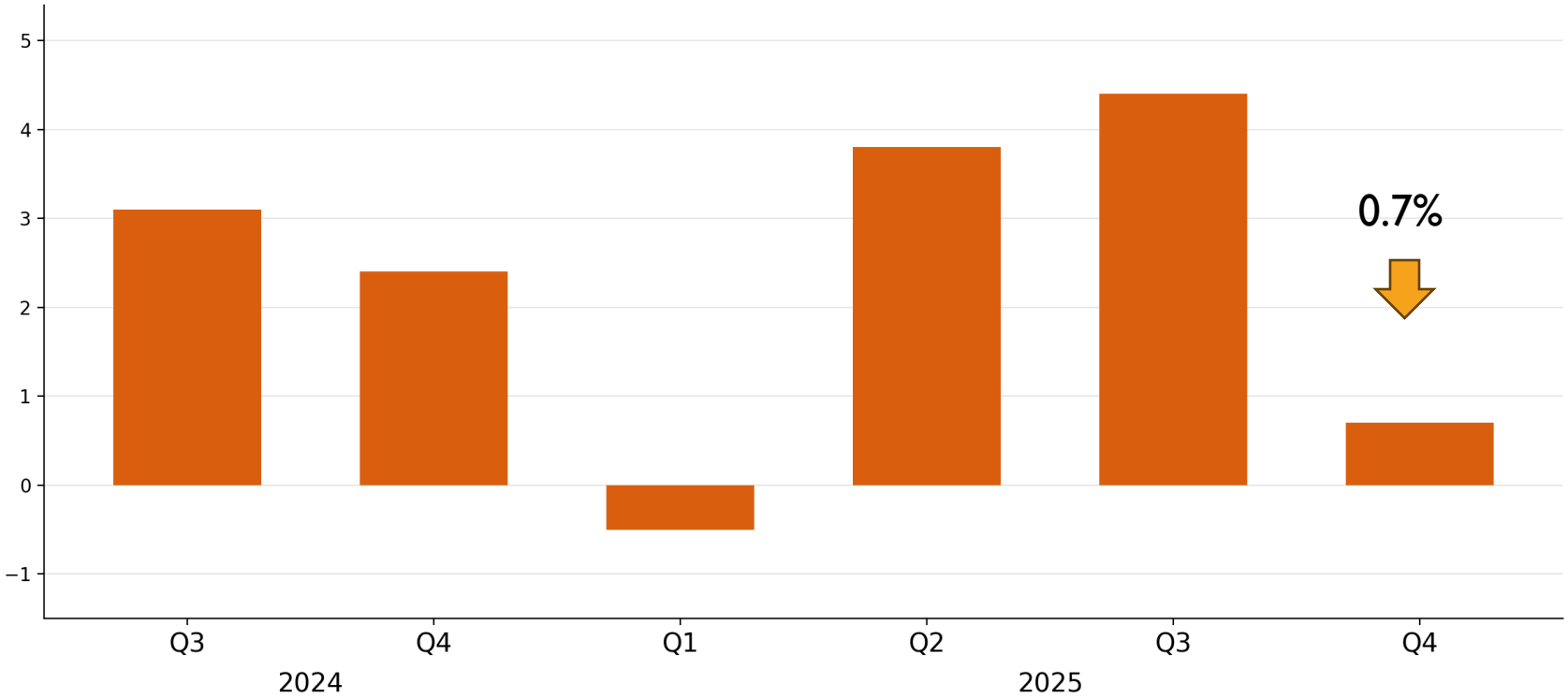
Unemployment continues to be low at 3.6% in Utah and 4.4% Nationally

- Continues to be a tight labor market putting upward pressure on wages



ECONOMIC IMPACTS NATIONAL GDP

Real GDP, Percent Change from Preceding Quarter



GDP growth continues to be positive with a 2.1% growth rate in 2025.

ECONOMIC IMPACTS SALES TAX

- Huge variation month to month in collections due to state reporting changes
 - Sept -7.1%
 - Oct -9.6%
 - Nov +28.3%
 - Dec -+3.4%
 - Jan -2.4%
- +1.2% year to date from prior year



ECONOMIC IMPACTS HEADWINDS

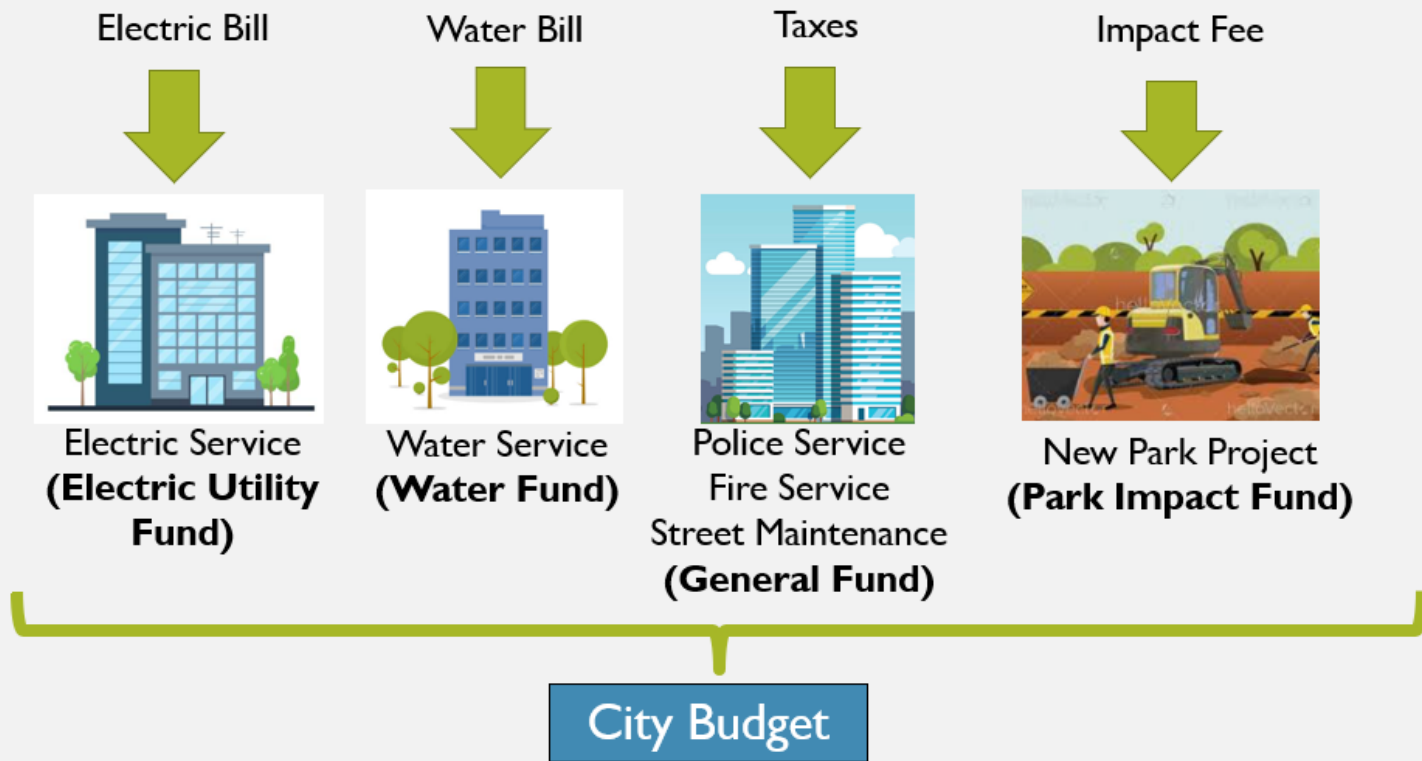
- Credit card debt continues to grow nationally.
- High-interest rate environment
- Housing affordability
- Geo-Political Volatility

ECONOMIC OVERVIEW

- Headwinds but also positive indicators
- Development continues in the community – Costco, St. George Place, River Crossing, Paseo
- Cautiously optimistic for the coming year

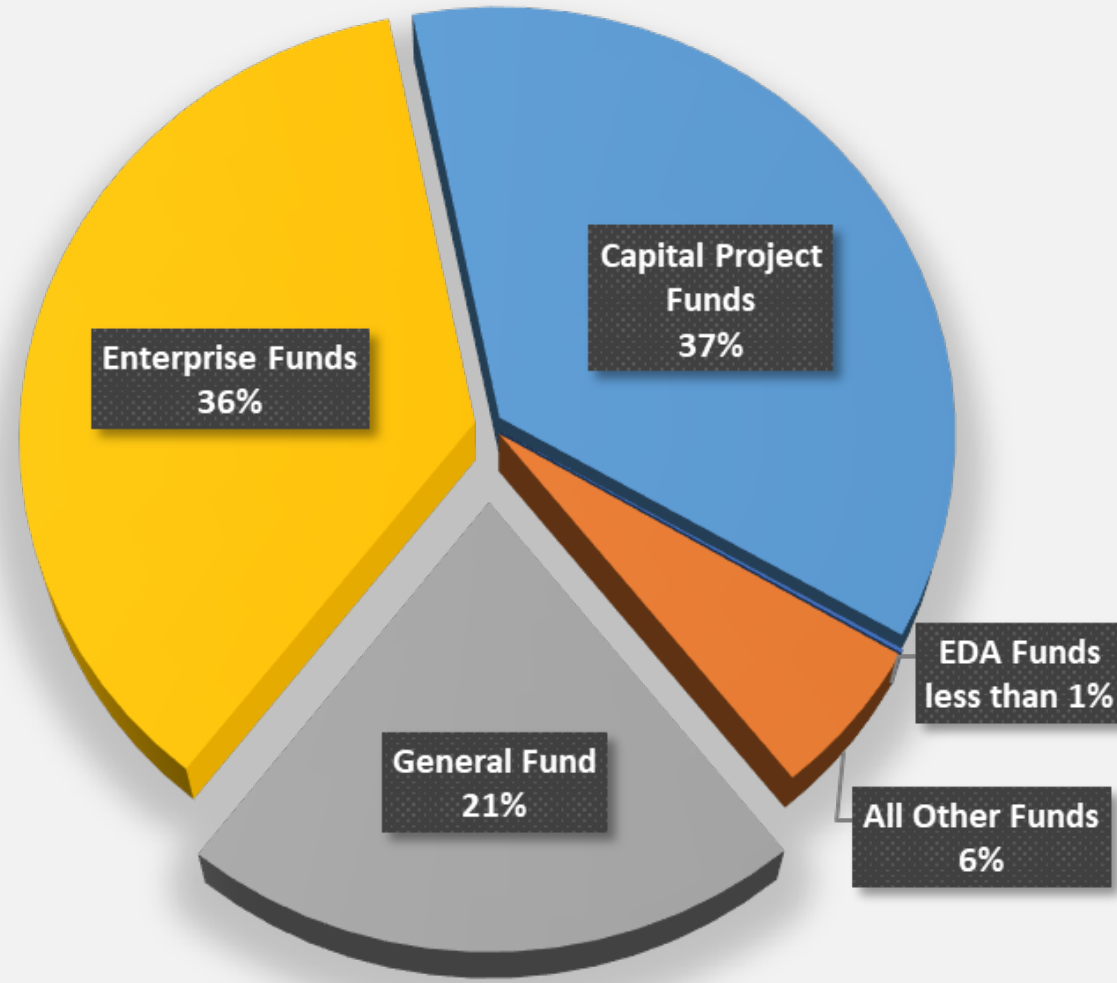
BUDGET OVERVIEW

FUND ACCOUNTING



- Separate business units.
- Established to achieve a specific purpose with own revenues and expenses.
- Over 40 different funds in the city's budget.
- Often required because of state or federal law.

CITY BUDGET STRUCTURE



General Fund

All Other Funds:

- Enterprise Funds
- Capital Project Funds
- Other Funds
- EDA Funds



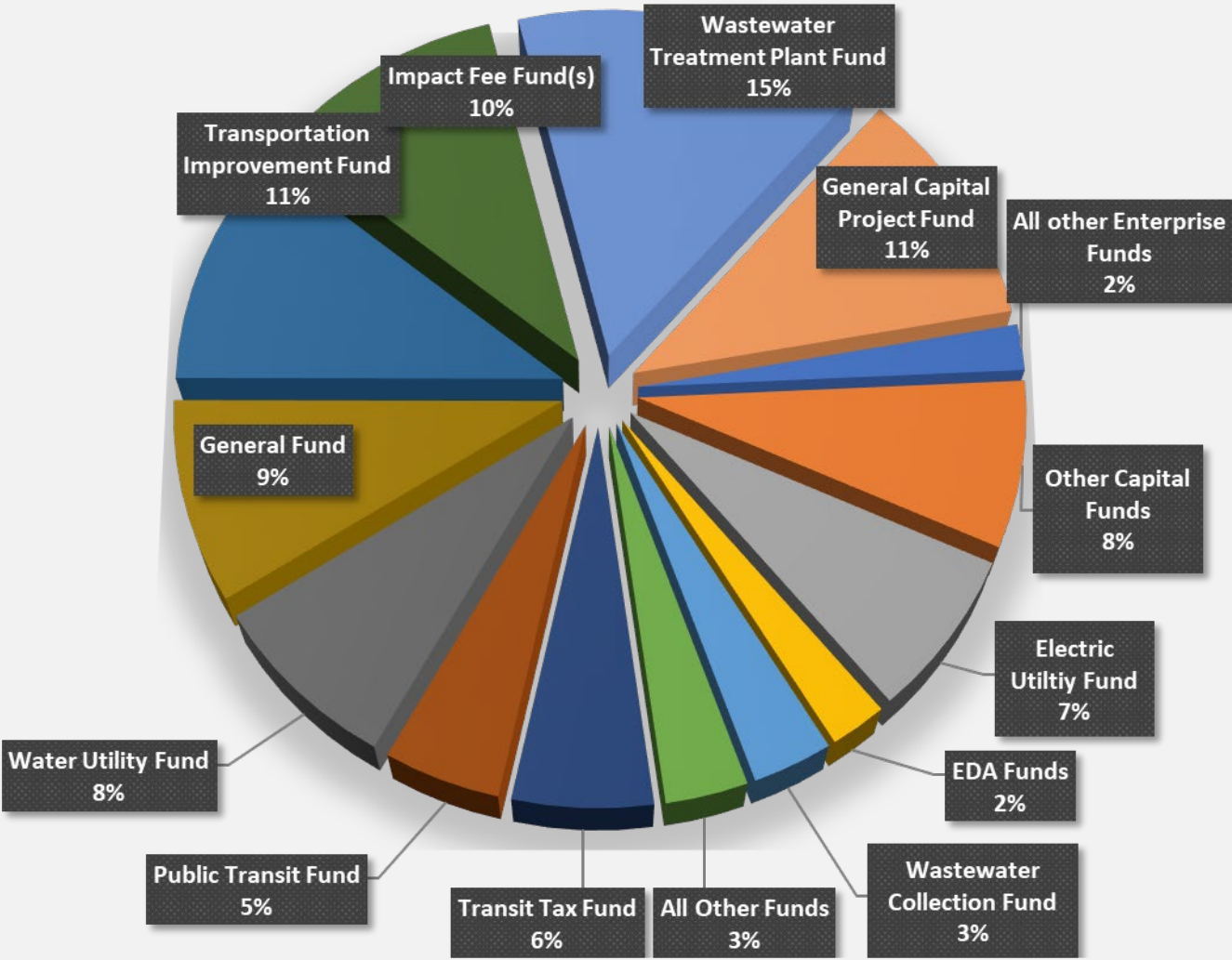
FY 2026 Beginning Fund Balance \$384.7 Million

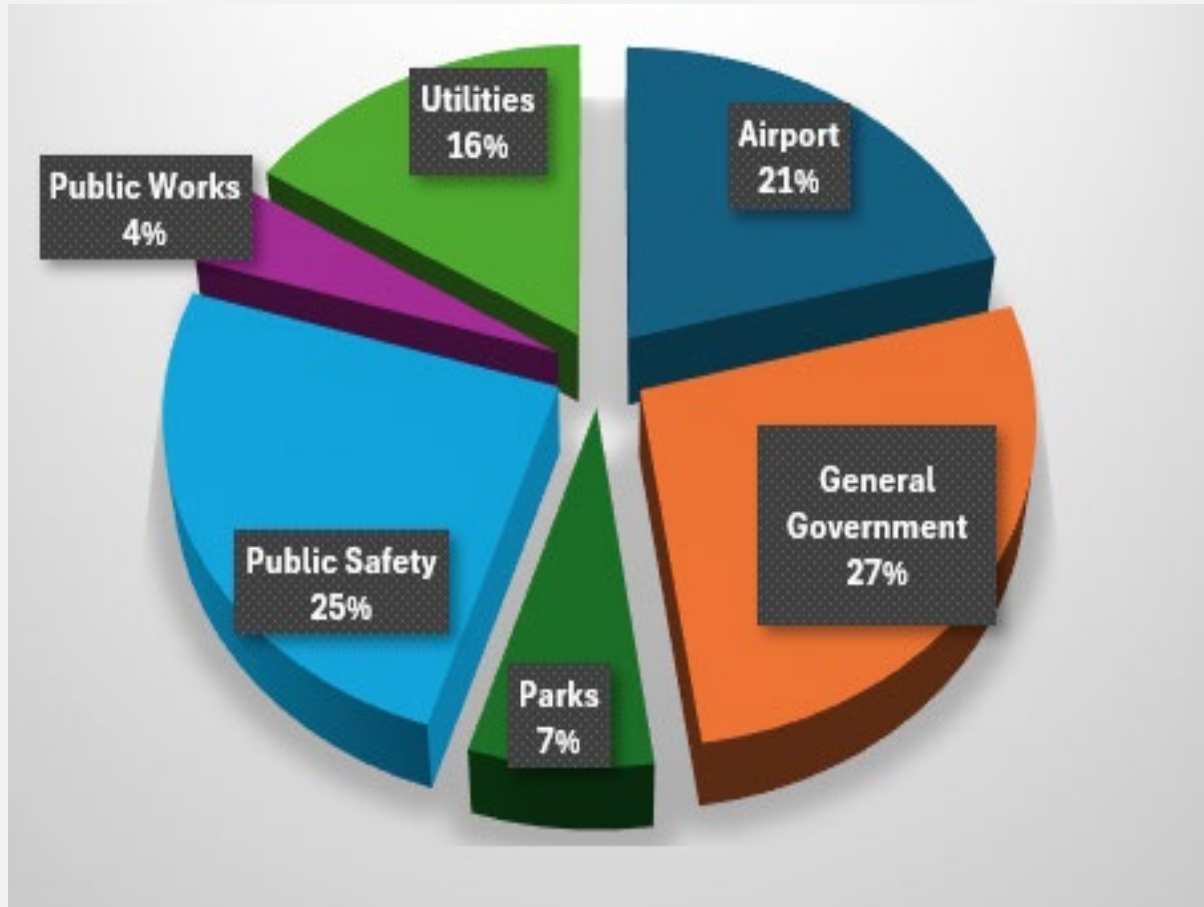
UNRESTRICTED FUND BALANCE (SAVINGS ACCOUNTS)

- Savings for “rainy days” and one-time projects.
- Not recommended for recurring expenses.

General Fund
\$34.6 million (unrestricted)
~28.3% of current year revenues

General Capital Project Fund
\$41.4 million
(unrestricted/unreserved)





NEW POSITION SUMMARY

- 17 New Full-Time Position Requests
- Majority are in the General Fund

\$1.7 million - Salary & Benefit Cost

Council Priority: Multiple Priorities
Key Objective: Multiple Key Objectives

GENERAL FUND DISCUSSION

TODAY'S STRUCTURE

- Preliminary Budget Worksheet
- FY 2027 Budget Requests Worksheet
- Staff seeking Council Direction:
 - Input on proposed approach to balance the budget
 - Are there any items not funded that need to be?
 - Are there any items that were funded that should be cut?

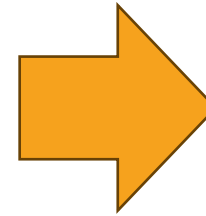
FY 2027 OVERVIEW

- City Manager budget meetings with General Fund departments were completed earlier this week.
- General Fund numbers are still draft as work is being finalized but we are getting closer to being finished.
- All other Funds are still in progress pending the City Manager budget meetings next week with those departments. We will have a clearer picture on those funds following these meetings.
- **FY 2027 will be a belt tightening year in the General Fund – revenues are not expected to keep up with expense growth.**

CONTINUING OUR STRATEGY

- Focused on funding the City Council's priorities.
- Continued effort to tap all funding sources – overhead reimbursements and shifting of operation and capital costs as able and eligible. Major shifts in this area the past few years.
- Annual review of fees to ensure appropriate level of cost recovery -- making adjustments to fees nearly every year.
- Intentional shift of funding away from capital to address personnel needs – 83 new positions added in the General Fund since 2022 (71 / 86% of these are new positions in public safety).
- Continued in-depth analysis of the budget and consistently challenging departments to only request true needs and to be creative in addressing their service challenges.

	FY 2026 Adopted	FY 2027 Draft	\$ Change	% Change
Sales Tax	38,829,992	40,429,774	1,599,782	4.1%
Property Tax	13,327,459	13,793,920	466,461	3.5%
Charges for Service	23,628,216	24,136,981	508,765	2.2%
*All other revenues	28,579,949	30,109,590	1,529,641	5.4%



**+\$4.1M in
revenue
growth**

*** This slide does not include Transfers or Appropriated Fund Balance**

GENERAL FUND REVENUE OVERVIEW

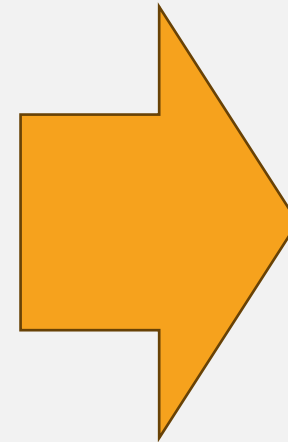
SALES TAX COLLECTIONS

- FY 2026 year to date up +1.3% from prior year.
- FY 2027 estimates +0.5% increase from growth and another +1.9% from new development. Large level of uncertainty with current world events.

Fiscal Year	General Fund		
	Sales Tax	\$ Change	% Change
FY 2016	17,665,340		
FY 2017	19,268,825	1,603,485	9.1%
FY 2018	21,067,521	1,798,696	9.3%
FY 2019	22,299,586	1,232,065	5.8%
FY 2020	24,321,782	2,022,196	9.1%
FY 2021	29,967,205	5,645,423	23.2%
FY 2022	35,030,370	5,063,165	16.9%
FY 2023	36,296,307	1,265,936	3.6%
FY 2024	37,124,764	828,457	2.3%
FY 2025	39,091,448	1,966,684	5.3%
FY 2026			
Estimate	39,482,362	390,914	1.0%
FY 2027			
Estimate	40,429,774	947,412	2.4%

MAJOR AREAS OF GROWTH IN THE GENERAL FUND

- +\$1.6M for (14) new position requests in General Fund
- +\$5.5M in Compensation adjustments
 - Roll-over FY 26 (\$3.4M)
 - FY 27 Market (+2.5% - \$1M)
 - FY 27 Merit (+3% on average - \$1.1M)
- +1.4M in health insurance (**new estimate is significantly lower**)
- +\$1M in part-time / overtime -
- +\$1.6M in materials & supplies
- +\$5.5M increase in capital requests



**+\$11.1 million
in operations
alone (not
including
capital)**

**+\$5.5 million
in capital**

FY 2027 GENERAL
FUND

WHERE WE STARTED

FY 2027 Dept Request	
Total Revenue	117,624,383
Total Expense	134,396,099
Balance	(16,771,716)

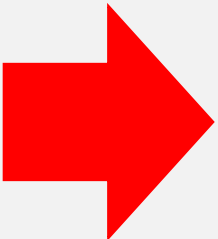
PRELIMINARY BUDGET - WORKSHEET

FY 2027 DRAFT PRELIMINARY BUDGET
25-Mar-26

						1	2	3	4	5	6	7	8	9		Updated Change	
	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Request	Charge to Other Funds	Airport Indirect Cost	Adjust Health Insurance	Less New Personnel	Less Capital	Ops Cuts	Less Buffer	Add PD Fed Grant for Capital	Add Other Funds to fund Capital	FY 2027 Draft	\$ Change	% Change
Revenue																	
Revenue																	
Recurring Revenue	94,402,149	102,687,188	106,766,241	113,305,873	117,624,383	1,801,638	282,873		(258,306)						119,450,588	6,144,715	5.4%
One-Time	7,357,705	5,240,513	5,378,753	7,832,873	-								1,134,000	3,659,530	4,793,530	(3,039,343)	-38.8%
Total Revenue	101,759,854	107,927,701	112,144,994	121,138,746	117,624,383	1,801,638	282,873	-	(258,306)	-	-	-	1,134,000	3,659,530	124,244,118	3,105,372	2.6%
Expense																	
Recurring Expense																	
Personnel & Benefits	65,471,465	75,284,451	81,955,272	87,885,710	97,388,214			(1,046,793)	(1,606,490)		(391,810)				94,343,121	6,457,411	7.3%
Materials & Supplies	17,377,989	17,681,157	18,402,116	20,200,894	21,770,711				(25,000)		(611,614)				21,134,097	933,203	4.6%
Debt Service	760,600	762,100	762,100	760,600	762,475										762,475	1,875	0.2%
Transfers (recurring)	2,020,243	4,211,150	4,302,070	3,765,930	3,763,581						(552,686)				3,210,895	(555,035)	-14.7%
Recurring Expense	85,630,297	97,938,858	105,421,558	112,613,134	123,684,981	-	-	(1,046,793)	(1,631,490)	-	(1,003,424)	(552,686)	-	-	119,450,588	6,837,454	6.1%
One-Time Expense																	
Transfers (one-time)	-	-	-	3,498,727	-										-	(3,498,727)	-100.0%
Capital	16,129,557	9,988,843	6,723,436	5,026,885	10,711,118				(133,768)	(10,577,350)			1,134,000	3,659,530	4,793,530	(233,355)	-4.6%
One-Time Expense	16,129,557	9,988,843	6,723,436	8,525,612	10,711,118	-	-	-	(133,768)	(10,577,350)	-	-	1,134,000	3,659,530	4,793,530	(3,732,082)	-43.8%
Total Expense	101,759,854	107,927,701	112,144,994	121,138,746	134,396,099	-	-	(1,046,793)	(1,765,258)	(10,577,350)	(1,003,424)	(552,686)	1,134,000	3,659,530	124,244,118	3,105,372	2.6%
Recurring Revenue available for capital	8,771,852	4,748,330	1,344,683	692,739	(6,060,598)												
Total Revenue over Expense	0.00	0.00	0.00	0.00	(16,771,716)												

Revenue

Expense



FY 27 Start Point

FY 27 Current

Page 1

PROPOSED CHANGES TO BALANCE

- **Held market assumption to +2.5% (-\$1M) (included in starting numbers)**
- **(1)** Other Funds asked to pay more of their fair share (+\$1.8M)
- **(2)** add indirect cost to Airport (+280K) / move Airport to Enterprise Fund
- **(3)** Final estimate for health insurance increase and changes to assumptions (-\$1M)
- **(4)** All new positions were cut (-\$1.8M) / revenue drop from airport to balance
- **(5)** All capital requests were cut (-\$10.5M)
- **(6)** Operation cuts (-\$1M)
- **(7)** Reduce “buffer” (annual transfer to the General Capital Project Fund) (-\$550k) / recommend addition of vacancy sweep policy
- **(8)** Added one-time federal grant for public safety & offsetting capital
- **(9)** Added one-time funds from Other funding sources for eligible capital requests

CHANGE TO RECURRING TRANSFERS

- Significant increases to transfers

Fund	FY26	FY27	\$ Diff
Utility Funds	5,059,022.00	5,409,022.00	350,000.00
Transit Tax	300,000.00	390,319.00	90,319.00
Drainage	854,737.00	1,306,169.00	451,432.00
TIF	339,893.00	586,100.00	246,207.00
Rap Tax	497,687.00	1,001,451.00	503,764.00
Park Impact	100,000.00	249,905.00	149,905.00
Cemetery Perpetual Care	50,000.00	50,000.00	-
CDBG/RDA Admin Reimb	161,190.00	171,201.00	10,011.00
Economic CPF	250,000.00	250,000.00	-
Total Cost Reimbursement	7,612,529.00	9,414,167.00	1,801,638.00

FY 2027 GENERAL
FUND
IMPLEMENTING CUTS

FY 2027 Dept Request	
Total Revenue	124,244,118
Total Expense	124,244,118
Balance	(0)

OTHER CHANGES WE COULD MAKE

- Purchase of smaller capital within FY 2026 budget (as able to absorb)
- Other funds pay for eligible new positions:
 - RAP Tax for (2) Full-time Park Maintenance Workers
 - TIF for (1) Full-Time Public Works Equipment Operator
 - Public Transit for (2) Full-Time Fleet Mechanics
 - Move Airport to a new Enterprise Fund for (3) Full-Time positions
 - Charge (1) Full-Time project manager position directly to projects overseen

OTHER CHANGES WE COULD MAKE

- Add a premium to the High-Deductible Health Insurance Plan (~-\$85k to -\$142k – GF portion only)
- Reduce or eliminate the buffer (up to -\$450k)
- Freeze market adjustment for FY 2027 (-\$1M)
- Adjust vacant position assumption (up to -\$500k)
- Adjust assumption on economy for sales tax (???)
- Deeper cuts to growth in operations (???)
- Adjust level of service

FY 2028 AND BEYOND

- This year we are pulling multiple levers to balance
- Long term challenge if operational costs continue to outpace revenue growth.
- Creative solutions to balancing the budget with minimal pain are becoming more limited.
- General Fund continues to be year to year.

COUNCIL DISCUSSION & FEEDBACK





GENERAL GOVERNMENT

DEPARTMENTS



City Manager



City Council



Budget & Financial Planning



Finance




Human Resources



Legal



Economic Development & Communications




COUNCIL PRIORITIES & KEY OBJECTIVES

1. Financial Stability & Resiliency

- Maintain a low property tax rate
- Continue transparency and public engagement in the budget process and financial reporting.
- Strengthen the City's long-term financial capacity and financial systems to support growth and capital investment.

2. Maintain and improve core municipal services

- Optimize services through investment in new equipment and new technologies.
- Invest in essential facilities to support quality services.
- Enhance services through investments in staffing.




COUNCIL
PRIORITIES
& KEY
OBJECTIVES

3. Maintain a highly qualified workforce

- Strengthen employee engagement, recognition, and internal culture.
- Encourage the development and growth of City employees.
- Improve the City's customer service experience through clear standards, training, and response systems.
- Maintain competitive pay, benefits, and workforce support.

4. Strengthen communication with citizens, businesses and stakeholders.

- Strengthen external communication and transparency with residents, businesses, and stakeholders.
- Produce quality communication that adheres to industry best practices and standards.
- Increase employee awareness and build organizational confidence in City values.



COUNCIL
PRIORITIES
& KEY
OBJECTIVES

- 6. Preserve and expand existing businesses and attract new businesses including updating commercial plans**
 - Strengthen Support for Local and Small Businesses
 - Improve opportunities for local businesses to work with the city

FINANCIAL STABILITY & RESILIENCY

OBJECTIVE #1 MAINTAIN A LOW PROPERTY TAX RATE.

Strategy	Complete evaluation of FY 2027 fees to ensure proper cost recovery for services.	Current resources
Strategy	Evaluate a Fire/EMS sales tax as an additional funding source for fire services.	Current resources
Strategy	Evaluate a Transit Utility Fee (TUF) as an additional funding source for street maintenance.	Current resources
Strategy	Complete year 4 of the managed competition program.	Current resources
Strategy	Complete year 2 of the Six Sigma/Lean Management training program.	Current resources
Strategy	Complete in-depth evaluation of FY 2027 budget requests to ensure the most efficient and effective use of resources.	Current resources
Strategy	Evaluate cost recovery from partner governments to ensure appropriate sharing of service costs.	Current resources

Departments: Budget, City Manager, All Departments

OBJECTIVE #2 CONTINUE TRANSPARENCY AND PUBLIC ENGAGEMENT IN THE BUDGET PROCESS AND FINANCIAL REPORTING.

Strategy	Complete year 3 of the expanded social media campaign focused on the City's budget and finances.	Current resources
Strategy	Hold the third annual budget open house for the FY 2027 budget.	Current resources
Strategy	Complete year 3 of the Budget in Brief and year 2 of the Popular Annual Financial Report.	Current resources
Strategy	Complete a benchmark analysis of the City's tax rates and utility fees for the FY 2027 budget.	Current resources
Strategy	Expand public feedback opportunities on the FY 2027 budget through a short survey available on the City website and via QR code at key locations throughout the City.	Current resources
Strategy	Implement enhancements to the City's public-facing Business Plan Dashboard.	Current resources

Department: Budget, Finance, City Manager



OBJECTIVE #4 STRENGTHEN THE CITY’S LONG-TERM FINANCIAL CAPACITY AND FINANCIAL SYSTEMS TO SUPPORT GROWTH AND CAPITAL INVESTMENT.

Strategy	Evaluate financial system and process automation improvements, specifically the Accounts Payable process in FY 2027, to improve efficiency.	Current resources
Strategy	Establish a committee to prioritize and recommend projects funded by existing RDA fund balances based on adopted master plans and City Council–identified needs, and to present those recommendations to the RDA Board.	Current resources

Department: Finance, City Manager

**MAINTAIN AND IMPROVE CORE MUNICIPAL
SERVICES**

OBJECTIVE #3: INVEST IN ESSENTIAL FACILITIES TO SUPPORT QUALITY SERVICES.

Strategy	Hire a construction manager to help with project oversight and management for major capital projects.	Budget Impact
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Department: City Manager



FY 2027 BUDGET REQUESTS

- \$133,671 (1) Full-Time Construction Manager

OBJECTIVE #5: ENHANCE SERVICES THROUGH INVESTMENTS IN STAFFING.

Strategy	Add (1) Assistant Human Resources Director to support efficient and effective operations.	Budget Impact
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Department: Human Resources



FY 2027 BUDGET REQUESTS

- \$177,059 for (I) Assistant Human Resources Director

MAINTAIN A HIGHLY QUALIFIED WORKFORCE

OBJECTIVE #1: STRENGTHEN EMPLOYEE ENGAGEMENT, RECOGNITION, AND INTERNAL CULTURE.

Strategy	Program employee-focused events at the new City Hall to support cross-department collaboration and reinforce City culture.	Current resources
Strategy	Continue Year 2 of the Be Brighter Employee Recognition Program.	Current resources
Strategy	Implement a quarterly Team Recognition award through the Be Brighter Committee.	Current resources
Strategy	Implement a comprehensive onboarding process that includes a tour to introduce new leaders to the city, reinforce the city's culture, create inter-departmental relationships, and educate.	Budget Impact

Department: City Manager, Human Resources

FY 2027 BUDGET REQUESTS

- \$3,000 for a comprehensive onboarding process [FUNDED]

OBJECTIVE #2: ENCOURAGE THE DEVELOPMENT AND GROWTH OF CITY EMPLOYEES.

Strategy	Continue investment in employee training to support skill development, job knowledge, and leadership.	Budget Impact
Strategy	Continue the monthly citywide supervisor training program to strengthen management capabilities and information sharing.	Current resources
Strategy	Complete the implementation of the training module in Neogov to help track and record city wide training.	Current resources

Department: All Departments, Human Resources

FY 2027 BUDGET REQUESTS

- \$44,430 for increased investment in employee training [FUNDED]

OBJECTIVE #3: IMPROVE THE CITY'S CUSTOMER SERVICE EXPERIENCE THROUGH CLEAR STANDARDS, TRAINING, AND RESPONSE SYSTEMS.

Strategy	Establish clear, organization-wide customer service expectations for how the City responds to the public.	Current resources
Strategy	Develop a customer service training program for City employees, with appropriate training for frontline staff, supervisors, and managers.	Budget Impact
Strategy	Continue and strengthen the City's issue reporting system to support timely, consistent response and resolution of public questions and issues.	Current resources
Strategy	Use the Be Brighter Committee to reinforce positive customer service behaviors.	Current resources

Department: City Manager, Human Resources

FY 2027 BUDGET REQUESTS

- \$5,000 for Customer Service Training [FUNDED]

OBJECTIVE #4: MAINTAIN COMPETITIVE PAY, BENEFITS, AND WORKFORCE SUPPORT.

Strategy	Fund and implement a market and merit adjustment for FY 2027 to attract and retain qualified employees.	Budget Impact
Strategy	Continue to evaluate the benefits package to ensure competitiveness.	Budget Impact
Strategy	Explore child daycare support options to assist employees with childcare needs as part of recruitment, retention, and workforce support efforts.	Current resources

Department: City Manager, Human Resources



FY 2027 BUDGET REQUESTS

- \$2.1M for market & Merit (General Fund share) [FUNDED]
- \$800k for health insurance increase (General Fund share - +8.2% increase)
[FUNDED]

**STRENGTHEN COMMUNICATION WITH
CITIZENS, BUSINESSES AND STAKEHOLDERS**

OBJECTIVE #1 STRENGTHEN EXTERNAL COMMUNICATION AND TRANSPARENCY WITH RESIDENTS, BUSINESSES, AND STAKEHOLDERS.

Strategy	Implement an agenda management system to improve the efficiency and accuracy of agenda preparation and enhance public transparency through searchable agendas and linked videos.	Budget Impact
Strategy	Enhance information shared on sgcityutah.gov using Qualtrics analytics, implement a “How Can I Help” menu, and conduct monthly website content audits.	Current resources
Strategy	Coordinate with public safety partners on emergency communication activities, including participation in Washington County PIO meetings and semi-annual interdepartmental coordination meetings.	Current resources

Department: City Manager, Communications

FY 2027 BUDGET REQUESTS

- \$28,000 for an agenda management system [FUNDED]

OBJECTIVE #3 PRODUCE QUALITY COMMUNICATION THAT ADHERES TO INDUSTRY BEST PRACTICES AND STANDARDS.

Strategy	Conduct monthly Public Information Team meetings to draw out key events and initiatives.	Current resources
Strategy	Produce a video-centric State of the City address annually.	Current resources
Strategy	Craft six Mayor's Messages for use on the City website and in local and regional publications annually.	Current resources
Strategy	Maintain a social media content calendar for main City accounts to guide promotional timelines and coordination.	Current resources
Strategy	Maintain a centralized spreadsheet identifying key users and administrators for all City social media platforms.	Current resources

Department: Communications

OBJECTIVE #5 INCREASE EMPLOYEE AWARENESS AND BUILD ORGANIZATIONAL CONFIDENCE IN CITY VALUES.

Strategy	Continue to produce a City Manager Message on a quarterly basis.	Current resources
Strategy	Promote the city at work series internally to city staff through citywide email.	Current resources
Strategy	Produce and deliver 3 annual trainings to city employees and the City Council through Public Information Team.	Current resources

Department: Communications

**PRESERVE AND EXPAND EXISTING
BUSINESSES AND ATTRACT NEW BUSINESSES
INCLUDING UPDATING COMMERCIAL PLANS**

OBJECTIVE #1 STRENGTHEN SUPPORT FOR LOCAL AND SMALL BUSINESSES.

Strategy	Continued investment as a Platinum Investor in the St. George Area Chamber of Commerce.	Current resources
Strategy	Establish a Downtown St. George Business Advisory Board.	Current resources
Strategy	Continue to promote local business through social media.	Current resources
Strategy	Support legacy events that attract external visitors and generate revenue for local businesses (e.g., St. George Marathon, Huntsman World Senior Games).	Current resources
Strategy	Continued investment in farmers' markets to nurture small businesses, strengthen community ties, and foster economic opportunity.	Current resources

Department: Economic Development

OBJECTIVE #3 IMPROVE OPPORTUNITIES FOR LOCAL BUSINESSES TO WORK WITH THE CITY.

Strategy	Continued engagement with the Chamber, American General Contractors Association, and other local business events to educate on the City's procurement process and bidding requirements.	Current resources
Strategy	Share findings and engage community stakeholders on the results of the Business Pulse Survey.	Current resources
Strategy	Evaluate and implement a buy-local section into the City's procurement manual that requires at least one local bid for purchases \$5,000 to \$49,999 when available.	Current resources

Department: Finance, Economic Development

**OTHER SIGNIFICANT DEPARTMENT NEEDS
(NOT IN FY2027 BUSINESS PLAN)**


FY 2027 BUDGET REQUESTS

- \$12,000 for St George 101 [FUNDED]
- \$2,000 Open Space Advisory Committee [FUNDED]

COUNCIL DISCUSSION & FEEDBACK



PUBLIC SAFETY - POLICE




COUNCIL
PRIORITIES
& KEY
OBJECTIVES

1. Community safety and security

- Reduce in-progress call response times and improve emergency response efficiency.
- Enhance safety and security on trails and in parks.
- Reduce traffic accidents at major intersections.

2. Maintain and improve core municipal services

- Optimize services through investment in new equipment and new technologies.
- Enhance services through investments in staffing.



COUNCIL
PRIORITIES
& KEY
OBJECTIVES

3. Maintain a highly qualified workforce

- Strengthen employee engagement, recognition, and internal culture.
- Encourage the development and growth of City employees.

4. Strengthen communication with citizens, businesses and stakeholders.

- Strengthen external communication and transparency with residents, businesses, and stakeholders.

COMMUNITY SAFETY AND SECURITY

OBJECTIVE #1 REDUCE IN-PROGRESS CALL RESPONSE TIMES AND IMPROVE EMERGENCY RESPONSE EFFICIENCY.

Strategy	Review and adjust staffing schedules and deployment patterns (as needed) to better align sworn staffing with peak call volumes and high-demand periods.	Current resources
Strategy	Implement the updated call prioritization policy and monitor its impact on call handling and in-progress call response times.	Current resources
Strategy	Partner with SUU to complete a staffing and workload analysis to identify data-driven opportunities to improve deployment efficiency and reduce in-progress call times.	Current resources

Departments: Police

OBJECTIVE #2 ENHANCE SAFETY AND SECURITY ON TRAILS AND IN PARKS.

Strategy	Identify safety and security issues on trails and in parks and implement appropriate mitigation measures	Current resources
Strategy	Deploy cameras and other security technology in prioritized park and trail locations to support deterrence and investigations.	FY26 Budget
Strategy	Continue removal of illegal encampments and coordinate with community partners to connect individuals with shelter and services.	Current resources
Strategy	Continue to utilize volunteers to support park and trail monitoring and identifying issues.	Current resources
Strategy	Pursue grant funding and external resources to support park and trail safety initiatives.	Current resources

Department: Police

OBJECTIVE #3 REDUCE TRAFFIC ACCIDENTS AT MAJOR INTERSECTIONS.

Strategy	Continue to focus traffic enforcement efforts on top five high-collision intersections.	Current resources
Strategy	Collaborate with partner agencies and institutions to support coordinated traffic safety and accident reduction initiatives.	Current resources
Strategy	Continue targeted public education and outreach on roadway safety through social media and other communication channels	Current resources

Department: Police

**MAINTAIN AND IMPROVE CORE MUNICIPAL
SERVICES**

OBJECTIVE #1: OPTIMIZE SERVICES THROUGH INVESTMENT IN NEW EQUIPMENT AND NEW TECHNOLOGIES.

Strategy	Explore AI-based tools to assist with non-emergency call handling and responses to frequently asked questions.	Current resources
Strategy	Integrate (8) additional ALPR cameras throughout the city.	Budget Impact
Strategy	Explore predictive analytics and data mining tools to better identify crime trends and inform resource allocation decisions.	Current resources
Strategy	Purchase (2) additional indoor and (2) outdoor drones to help with police operations.	Budget Impact

Department: Police



FY 2027 BUDGET REQUESTS

- \$16,000 for (8) additional ALPR cameras [FUNDED - GRANT]
- \$20,000 for (2) outdoor and (2) indoor drones [FY26]

OBJECTIVE #3: ENHANCE SERVICES THROUGH INVESTMENTS IN STAFFING.

Strategy	Add funds for New (2) unfunded positions and (5) over-hire positions to ensure adequate sworn staffing.	Budget Impact
Strategy	Add (1) Records Technician and (1) Records Supervisor to manage increased expungements, public information requests, and record redaction requirements.	Budget Impact
Strategy	Add (1) SRO Sergeant and (1) Patrol Sergeant to provide additional leadership and oversight of the city's SRO, patrol and K-9 units.	Budget Impact
Strategy	Add overtime in support of ICAC investigations and continue to pursue grant for (1) full-time ICAC Detective.	Budget Impact

Department: Operations, City Manager

FY 2027 BUDGET REQUESTS

- \$285,752 for (2) unfunded positions
- \$175,800 for (5) over hire positions
- \$20,000 for (10) hours of ICAC work per week [ICAC POSITION FUNDED - GRANT]
- \$252,064 for (1) SRO Sergeant
- \$252,064 for (1) Patrol Sergeant
- \$83,751 for (1) Records Technician
- \$118,238 for (1) Records Supervisor

MAINTAIN A HIGHLY QUALIFIED WORKFORCE

OBJECTIVE #1: STRENGTHEN EMPLOYEE ENGAGEMENT, RECOGNITION, AND INTERNAL CULTURE.

Strategy	Implement a SGPD leadership academy.	Current Resources
Strategy	Continue fundamentals program to reinforce the organization's culture.	Current Resources

Department: Police

OBJECTIVE #2: ENCOURAGE THE DEVELOPMENT AND GROWTH OF CITY EMPLOYEES.

Strategy	Add P/T position to training unit.	Budget Impact
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Department: Police

FY 2027 BUDGET REQUESTS

- \$39,224 for (1) part-time training coordinator

**STRENGTHEN COMMUNICATION WITH
CITIZENS, BUSINESSES AND STAKEHOLDERS**

OBJECTIVE #1: STRENGTHEN EXTERNAL COMMUNICATION AND TRANSPARENCY WITH RESIDENTS, BUSINESSES, AND STAKEHOLDERS.

Strategy	Explore opportunities to increase public transparency, including publishing public safety statistics through the City’s website and social media.	Current Resources
Strategy	Utilize the ECHO Unit to continue community outreach efforts.	Current Resources
Strategy	Continue to engage with community groups and utilize FOCUS teams to hold small-group meetings.	Current Resources

Department: Police

**OTHER SIGNIFICANT DEPARTMENT NEEDS
(NOT IN FY2027 BUSINESS PLAN)**



FY 2027 BUDGET REQUESTS

- \$848,608 to purchase (13) additional replacement vehicles [FUNDED – GCPF]
- \$38,500 for biometric fingerprint scanners

COUNCIL DISCUSSION & FEEDBACK





PUBLIC SAFETY-FIRE



**COUNCIL
PRIORITIES
& KEY
OBJECTIVES**

1. Financial stability and resiliency

- Maintain a low property tax rate.

2. Maintain and improve core municipal services

- Optimize services through investment in new equipment and new technologies.
- Enhance services through investments in staffing.

FINANCIAL STABILITY AND RESILIENCY

OBJECTIVE #1: OPTIMIZE SERVICES THROUGH INVESTMENT IN NEW EQUIPMENT AND NEW TECHNOLOGIES.

Strategy	Explore fees related to fire service [ex. excessive fire alarms, lift assistance, assisted living centers, motor vehicle accident clean up]	Current resources
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**MAINTAIN AND IMPROVE CORE MUNICIPAL
SERVICES**

OBJECTIVE #1: OPTIMIZE SERVICES THROUGH INVESTMENT IN NEW EQUIPMENT AND NEW TECHNOLOGIES.

Strategy	Purchase of apparatus for the new Fire Station #2.	Budget Impact
Strategy	New – replace outdated EMS equipment and PPE gear for fire.	Budget Impact
Strategy	New – Purchase new Firefighting water tanker (Type 1 Tender)	Budget Impact
Strategy	New – Purchase new wildland truck	Budget Impact

FY 2027 BUDGET REQUESTS

- \$1,600,00—Fire Apparatus Pumper (related equipment will need to be purchased in the FY when apparatus is expected to be delivered)
- \$150,032—Turnout PPE for staff (replacement and new) [FUNDED GCPF]
- \$60,000— Expired EMS equipment along with EMS equipment related to the 2 fire apparatus that were purchased in FY 2024 [FY 2026]
- \$900,000— Tactical water Tender (3,000 - 4,000 gallon tanker/pumper) (new)
- \$217,800— Brush/ Wildland truck (new)

OBJECTIVE #5: ENHANCE SERVICES THROUGH INVESTMENTS IN STAFFING.

Strategy	Evaluate the need to expand the Fire Department overtime callback program.	Budget impact
Strategy	New - Enhance staff capabilities for specialized response, extrication training with vehicles, commercial vehicles and heavy machinery	Budget Impact
Strategy	New - Evaluation of reserve/volunteer firefighter program, present recommendations of future staffing models.	Current resources

Department: Fire

FY 2027 BUDGET REQUESTS

- \$15,770 requested increase in overtime for covering pay increases and increasing costs for training and call backs. [FUNDED]
- \$10,000 requested increase in training for specialized training in extrication on vehicles, commercial vehicles and heavy machinery. [FUNDED]

**OTHER SIGNIFICANT DEPARTMENT NEEDS
(NOT IN FY 2027 BUSINESS PLAN)**

FY 2027 BUDGET REQUESTS

- \$30,000 requested increase in part-time to capture increase in part time staffing.
- \$420,498 – Year 2 payment for fire apparatus replacement. [FUNDED GCPF]
- \$761,000— Related fire/rescue equipment for fire apparatus ordered/purchased in FY 2024 [FUNDED GCPF]
- \$98,565— Related P25/800Mhz compliant radios for the 2 fire apparatus that were purchased in FY 2024 [FUNDED GCPF]
- \$70,000– Replace/repair apparatus bay floor coating at Fire station 6

COUNCIL DISCUSSION & FEEDBACK



PUBLIC WORKS



COUNCIL
PRIORITIES
& KEY
OBJECTIVES

1. Preserve and improve public infrastructure and transportation. Improving traffic flow and mobility

- Improve transportation safety and system performance through targeted infrastructure investments and system analysis.
- Strengthen infrastructure resilience and lifecycle planning to ensure long-term service reliability.

2. Maintain and improve core municipal services

- Optimize services through investment in new equipment and new technologies.
- Enhance services through investments in staffing.

**PRESERVE AND IMPROVE PUBLIC
INFRASTRUCTURE AND TRANSPORTATION**

OBJECTIVE #3: IMPROVE TRANSPORTATION SAFETY AND SYSTEM PERFORMANCE THROUGH TARGETED INFRASTRUCTURE INVESTMENTS AND SYSTEM ANALYSIS

Strategy	Determine locations for new warranted traffic signals and install 1 to 3 signals pending results of studies.	Budget Impact
Strategy	Continue analysis of street maintenance conditions through maintenance ranking program.	Current resources

Department: Public Works

FY 2027 BUDGET REQUESTS

- \$1,200,000 for up to three (3) traffic signals (approx. \$400,000 each)
 - Possible signal locations:
 - Dixie Dr 540 N
 - Red Hills Pkwy Waterworks Dr
 - Riverside Dr 400 E

OBJECTIVE #4: STRENGTHEN INFRASTRUCTURE RESILIENCE AND LIFECYCLE PLANNING TO ENSURE LONG-TERM SERVICE RELIABILITY

Strategy	Complete analysis of the city's long term street maintenance needs and cost.	Current resources
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Department: Public Works

**MAINTAIN AND IMPROVE CORE MUNICIPAL
SERVICES**

OBJECTIVE #1: OPTIMIZE SERVICES THROUGH INVESTMENT IN NEW EQUIPMENT AND NEW TECHNOLOGIES.

Strategy	Purchase grinder attachment for a skid steer for paint stripe removal and pavement milling.	Budget Impact
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Department: Public Works

FY 2027 BUDGET REQUESTS

- \$54,000 for Asphalt/Concrete Grinder attachment [FUNDED TIF FUND]

ASPHALT/CONCRETE GRINDER ATTACHMENT



OBJECTIVE #5: ENHANCE SERVICES THROUGH INVESTMENTS IN STAFFING.

Strategy	Hire one (1) Streets equipment operator to help in keeping up with concrete and roadside work.	Budget impact
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Department: Public Works

FY 2027 BUDGET REQUESTS

- \$87,852 for one (1) Streets Equipment Operator
(shared between Roadside Crew and Concrete Crew)
 - Roadside Crew – 217 open service requests (mainly storm drain related)
 - Concrete Crew – 102 open service requests (~80% hazardous sidewalk)

**OTHER SIGNIFICANT DEPARTMENT NEEDS
(NOT IN FY2027 BUSINESS PLAN)**

FY 2027 BUDGET REQUESTS

- Operations
 - \$125,000 for FY27 Crushing Operation at Reuse Center [MOVED TO PWCPF]
- Capital Needs
 - \$263,827 for a replacement Vacuum Sweeper [FUNDED DRAINAGE UTILITY FUND]
 - \$239,000 for a replacement Roll-Off Truck [FUNDED SOLID WASTE FUND]
 - \$229,000 for a new 10-Wheel Dump Truck [FUNDED TIF FUND]
 - \$181,000 for two (2) 1-Ton Utility Bed Trucks (one replacement, one new) [FUNDED TIF FUND]
 - \$303,000 for a replacement Oil Distributor Truck
 - \$93,000 for a new T-870 Bobcat Skid Steer [FUNDED TIF FUND]

VACUUM SWEEPER, ROLL-OFF TRUCK, AND 10-WHEEL DUMP TRUCK




I-TON UTILITY BED TRUCK, OIL DISTRIBUTOR, SKID STEER



COUNCIL DISCUSSION & FEEDBACK



COMMUNITY DEVELOPMENT



COUNCIL
PRIORITIES
& KEY
OBJECTIVES

1. Maintain the integrity of existing neighborhoods including completing the General Plan updates

- Work to achieve the General Plan.
- Amend and modernize development codes and review processes to streamline regulations and approvals.
- Implement the Downtown Area Plan (residential).
- Implement the Downtown Area Plan (commercial) to enhance placemaking, economic development, and support multi-modal transportation.

2. Preserve and expand existing businesses and attract new businesses including updating commercial plans

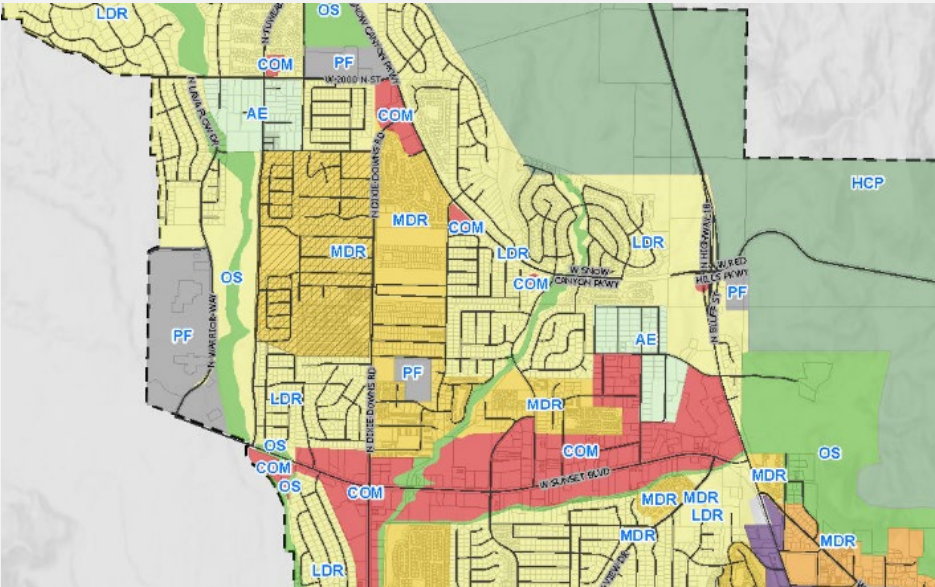
- Reduce regulatory and licensing barriers to support business formation and growth.

**MAINTAIN THE INTEGRITY OF EXISTING
NEIGHBORHOODS INCLUDING COMPLETING
THE GENERAL PLAN UPDATES**

OBJECTIVE # 1: WORK TO ACHIEVE THE GENERAL PLAN









Strategy	Prioritize department specific General Plan Action items, provide a list to the city departments, and have departments tie back general plan projects into the business plan for FY 2028.	Current resources
Strategy	Explore, present, and implement possible incentives for Residential Plus areas (e.g., mixed-use or density bonus).	Current resources

#	Action	Description	Responsible Parties	Timeline	Funding / Resources
95	4.2.2 Neighborhood Complete Streets Prioritization	Identify priority streets for Complete Streets improvements within each Neighborhood Area.	Public Works and Community Development	Short-term	Staff Time
97	4.2.4 Complete Streets Compliance	Ensure all new roadways, redevelopments, and road upgrades meet the City's Complete Streets Policy.	Public Works and Community Development	Ongoing	Staff Time
101	4.2.8 Neighborhood Commercial Connectivity	Support street networks that connect neighborhoods to nearby commercial centers to reduce vehicle trips for daily services.	Public Works and Community Development	Ongoing	Staff Time
117	4.4.4 Parking Wayfinding	Improve signage and wayfinding to public parking in Downtown and neighborhood commercial centers.	Public Works and Community Development	Short-term	General Fund
90	4.1.3 Downtown Urban Trail Improvements	Implement Downtown Area Plan recommendations to enhance the urban trail network.	Public Works and Parks	Short- to Mid-term	CIP
91	4.1.4 Wayfinding Signage	Install clear and consistent wayfinding signage at trailheads, along trails, and within the urban fabric.	Public Works and Parks	Short-term	General Fund



OBJECTIVE # 2: AMEND AND MODERNIZE DEVELOPMENT CODES AND REVIEW PROCESSES TO STREAMLINE REGULATIONS AND APPROVALS

Strategy	Explore and propose amendments to the residential planned development code to simplify and provide additional development options.	Current resources
Strategy	Explore and propose amendments to the commercial planned development code to simplify requirements and expand administrative approvals.	Current resources
Strategy	Explore and propose options to amend the accessory structure code to simplify and add more flexibility	Current resources

<p>ARTICLE F. PLANNED DEVELOPMENT RESIDENTIAL (PD-R)</p> <p style="text-align: center;">     </p> <ul style="list-style-type: none"> 10-7F-1: Allowed Uses 10-7F-2: General Requirements 10-7F-3: Landscape Standards 10-7F-4: Preliminary Plat 10-7F-5: PD-R Planned Residential Development Standards Revised 10-7F-6: Landscaped Area And Amenity Requirements 	<p style="text-align: center;">CHAPTER 8</p> <p style="text-align: center;">ADMINISTRATIVE PROFESSIONAL (AP), COMMERCIAL (C) MANUFACTURING ZONES (M), AND PLANNED DEVELOPMENT ZONES (PD-AP, PD-C, PD-M AND PD-MU)</p> <p style="text-align: center;">     </p> <ul style="list-style-type: none"> 10-8-1: Yards Unobstructed – Exceptions 10-8-2: Curb, Gutter And Sidewalk – When Required 10-8-3: Utility Requirements 10-8-4: Temporary Buildings 10-8-5: Temporary Outdoor Events 10-8-6: Pedestrian Circulation Plan 10-8-7: Conflict 10-8-8: Related Provisions 	<p>10-7-1: YARDS UNOBSTRUCTED</p> <p>A. 4. i. Comply with all other code</p> <p>5. A patio or area cover is only per standards:</p> <ul style="list-style-type: none"> a. The patio or area covered b. No more than one-third (1/3) c. No cover shall be closer th
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OBJECTIVE # 2: AMEND AND MODERNIZE DEVELOPMENT CODES AND REVIEW PROCESSES TO STREAMLINE REGULATIONS AND APPROVALS

Strategy	Transition planning applications from Citizenserve to CityInspect to streamline application intake, tracking, and review workflows.	Current resources
Strategy	Develop and publish plain-language guides for key planning and development procedures to improve clarity and reduce applicant confusion.	Current resources
Strategy	Publish information on active planning and development cases on the City website to improve transparency and public understanding of development activity.	Current resources



OBJECTIVE # 3: IMPLEMENT THE DOWNTOWN AREA PLAN (RESIDENTIAL)

Strategy	Present and propose amendments to the ordinance to implement the downtown area plan.	Current resources
Strategy	Work with Department Heads to prioritize department-specific Downtown Area Plan action items and include in the business plan for FY 2028.	Current resources
Strategy	Identify and present a list of priority projects from the Downtown Area Plan and recently updated Active Transportation Master Plan .	Current resources

DOWNTOWN AREA PLAN SECTIONS

The Downtown Area Plan is divided into eight sections that align to topical sections of the 2040 St. George General Plan. The entire plan aligns to and expands on the General Plan's Thriving Downtown section. The Downtown Character Areas section is specific and unique to the Downtown Area Plan.



Existing Connected Neighborhood character



Proposed Connected Neighborhood character with potential development and streetscape improvements

OBJECTIVE # 4: IMPLEMENT THE DOWNTOWN AREA PLAN (COMMERCIAL) TO ENHANCE PLACEMAKING, ECONOMIC DEVELOPMENT, AND SUPPORT MULTI-MODAL TRANSPORTATION

Strategy	Present and propose amendments to the ordinance to implement the Downtown Area Plan.	Current resources
Strategy	Work with Department Heads to prioritize department-specific Downtown Area Plan action items and include in the business plan for FY 2028.	Current resources
Strategy	Identify priority projects from the Downtown Area Plan and recently updated Transit Master Plan and include in the business plan for FY 2028.	Current resources

The composite image consists of three main parts:

- Left Panel:** A vertical yellow bar with the text "DOWNTOWN AREA PLAN" in bold blue letters. Below it, a white bar contains "DOWNTOWN CHARACTER AREAS", and a dark blue bar at the bottom contains "LIFESTYLE".
- Middle Panel:** A 2x4 grid of dark blue squares, each containing a key focus area in white text:
 - Top row: DOWNTOWN CHARACTER AREAS, LIFESTYLE, ECONOMIC VITALITY, CONNECTION TO NATURE
 - Bottom row: RESPONSIBLE GROWTH, ACCESSIBLE CITY, THRIVING DOWNTOWN, ARTS & CULTURE
- Right Panel:** A map of the downtown area showing various streets and transit routes. The routes are color-coded: green, purple, red, and blue. Key streets like W St George Blvd, E Beech St, and E 2nd St are visible.

**PRESERVE AND EXPAND EXISTING
BUSINESSES AND ATTRACT NEW BUSINESSES
INCLUDING UPDATING COMMERCIAL PLANS**

OBJECTIVE # 2: REDUCE REGULATORY AND LICENSING BARRIERS TO SUPPORT BUSINESS FORMATION AND GROWTH.

Strategy	Explore, present, and implement updates to the Mobile Business License requirements to improve clarity and consistency.	Current resources
Strategy	Explore options to reduce or streamline requirements for the For Hire Vehicle Services License.	Current resources

TITLE 3
BUSINESS AND LICENSE REGULATIONS

Revised

Chapter

- 1 General License Provisions
- 2 Special Business Requirements Revised
 - 2A Exhibitions, Concerts And Performers
 - 2B Residential Solicitation
 - 2C Occult Art Practitioners
 - 2D Pawnbrokers, Swap Meets, Secondhand and Precious Metals/Gem Dealers

3-20-1: DEFINED:

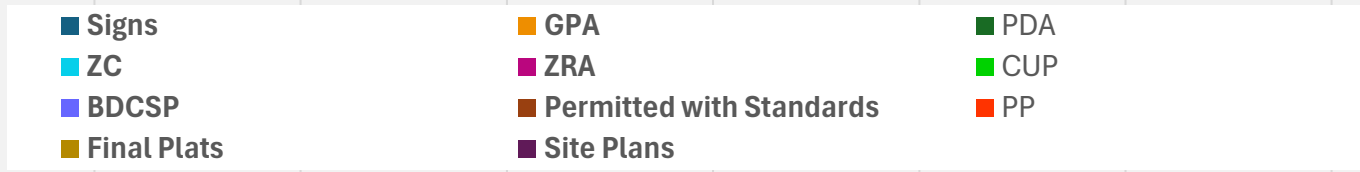
“For hire vehicle” means any motor vehicle used for the fee including, but not limited to, shuttles, taxicabs, limo that “for hire vehicle,” as herein defined, shall not include transportation network company to provide transport

OBJECTIVE #3 IMPROVE OPPORTUNITIES FOR LOCAL BUSINESSES TO WORK WITH THE CITY.

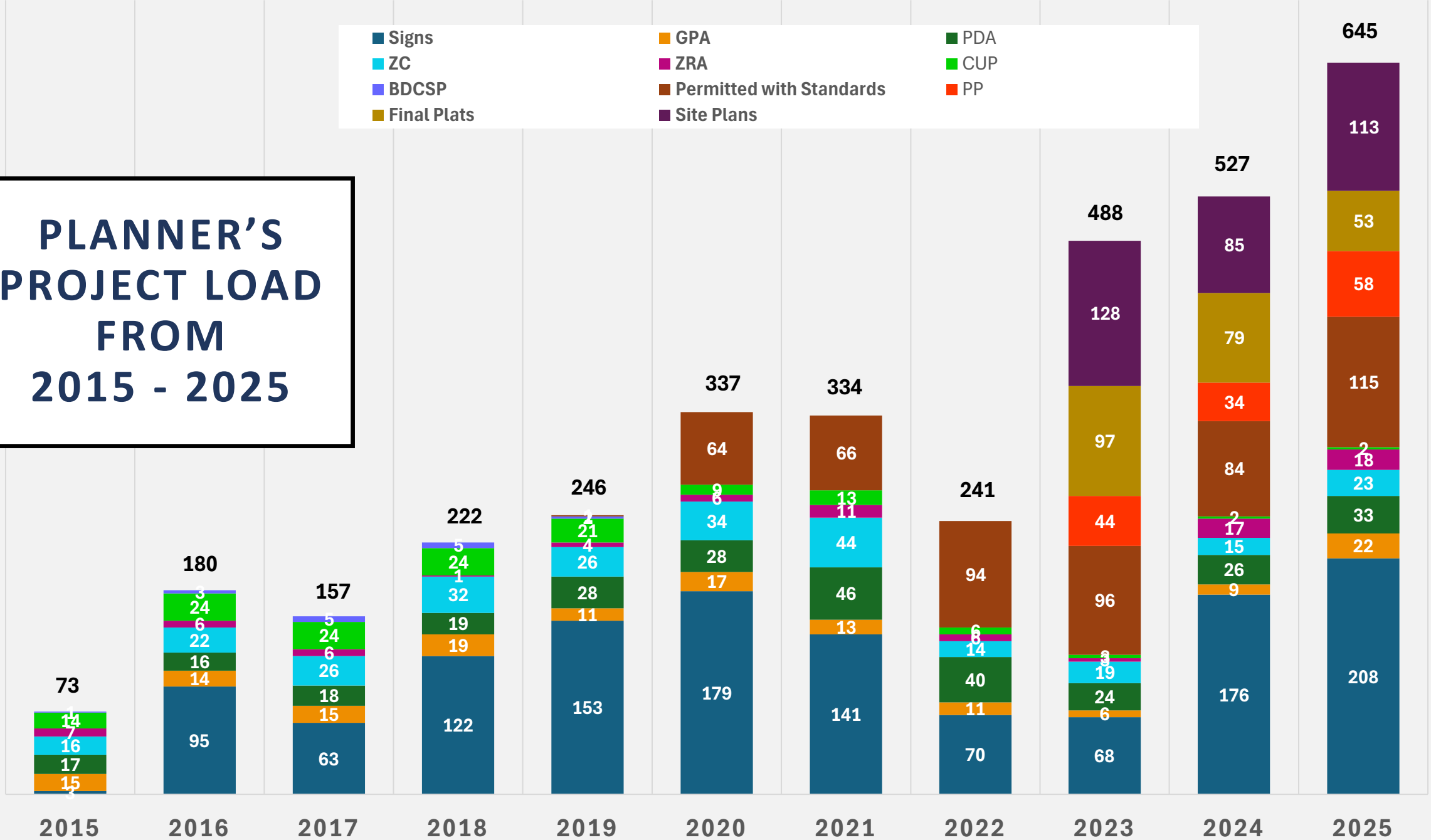
Strategy	Evaluate the Development Staff Review process to ensure it supports a consistent, customer focused, and business-friendly approach.	Current Resources
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**OTHER SIGNIFICANT DEPARTMENT
INFORMATION & NEEDS
(NOT IN FY2027 BUSINESS PLAN)**

TOTAL PLANNING CASES 2015-2025

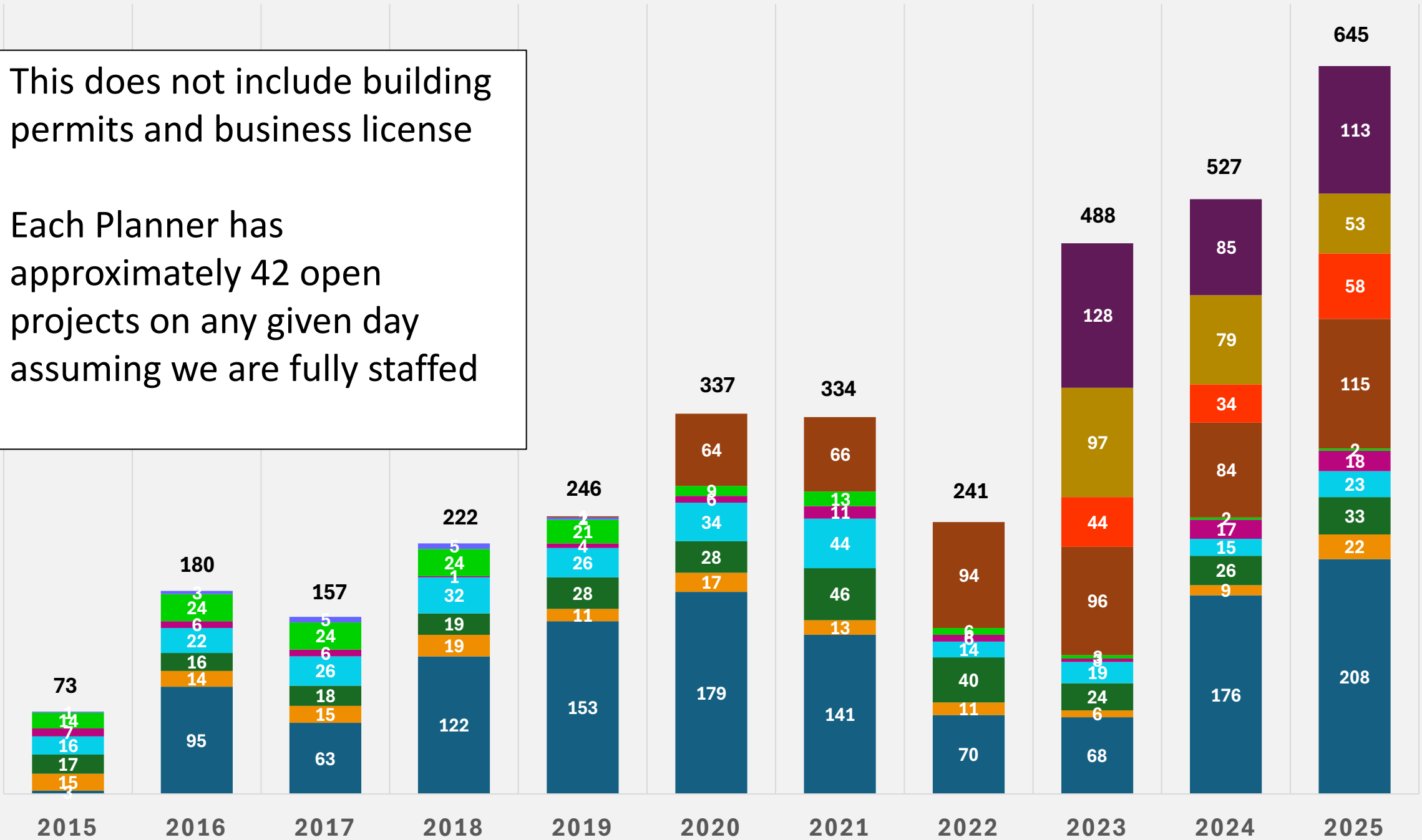


**PLANNER'S
PROJECT LOAD
FROM
2015 - 2025**



TOTAL PLANNING CASES 2015-2025

- This does not include building permits and business license
- Each Planner has approximately 42 open projects on any given day assuming we are fully staffed



FY 2027 BUDGET REQUESTS

- **\$32,000 FY27**
- \$32,000 2028 FY
- \$32,000 2029 FY
- \$32,500 2030 FY
- \$32,500 2031 FY



VEHICLE REPLACEMENT PLAN

8 TOTAL VEHICLES FOR 4653

One is one year old and doing great!



Two are 18 and 20 years old with 14.6 points and 15 points

Three Vehicles driven by our inspectors are at 15 points and are 21 years old




Two are cars that are in our shared pool and are not practical for an inspector

COUNCIL DISCUSSION & FEEDBACK



PARKS & COMMUNITY SERVICES



COUNCIL
PRIORITIES
& KEY
OBJECTIVES

I. Develop and improve the city's recreational trails and recreational opportunities

- Strengthen trail connectivity and safety across the City's trail system.
- Increase park and recreation system sustainability through revenue, external funding, and maintenance capacity.
- Successfully deliver the 50th St. George Marathon as a milestone community and regional event in FY 2027.

**DEVELOP AND IMPROVE THE CITY'S
RECREATIONAL TRAILS AND RECREATIONAL
OPPORTUNITIES**

OBJECTIVE # 1: STRENGTHEN TRAIL CONNECTIVITY AND SAFETY ACROSS THE CITY’S TRAIL SYSTEM

Strategy	Coordinate trail planning with SunTran routes to improve access to the trail system.	Current resources
Strategy	Adopt standardized, easy-to-understand trail etiquette and speed limit signage for consistent use across the trail system.	Current resources
Strategy	Identify and prioritize high-conflict and high-use trail locations for future installation of etiquette and speed limit signage.	Current resources
Strategy	Implement targeted trail safety messaging, including a social media campaign, to support proper trail use and reinforce new signage.	Current resources

Department: Parks

OBJECTIVE # 3: INCREASE PARK AND RECREATION SYSTEM SUSTAINABILITY THROUGH REVENUE, EXTERNAL FUNDING, AND MAINTENANCE CAPACITY.

Strategy	Evaluate and create a plan to maintain parks and trails long term.	Current resources
Strategy	Hire (2) parks maintenance workers to maintain service levels across a growing parks and trails system. (FY 2026 unfunded request – highest rated of non-business plan)	Budget impact
Strategy	Pursue grant funding, including UORG and TRT grants, to support park and recreation projects.	Current resources
Strategy	Expand revenue-generating programming at Thunder Junction to support operations and capital needs.	Current resources
Strategy	New - Add a Sponsorship/ Grant Manager funded by the Marathon. The goal would be to generate enough revenue through sponsorship to fully fund the Marathon.	Budget Impact
Strategy	Plan and host fundraising efforts to support priority park projects, including Thunder Junction Phase 2.	Current resources

Department: Parks

FY 2027 BUDGET REQUESTS

- \$177,059 for (2) Full-Time Parks Maintenance Workers
- **NEW** - \$133,670 for (1) Full-Time Sponsorship Manager

OBJECTIVE # 4: SUCCESSFULLY DELIVER THE 50TH ST. GEORGE MARATHON AS A MILESTONE COMMUNITY AND REGIONAL EVENT IN FY 2027.

Strategy	Create commemorative merchandise to celebrate the 50th anniversary	Current resources
Strategy	Develop a comprehensive traffic and security plan to accommodate increased participant and spectator volume.	Current resources
Strategy	Enhance coordination with public safety, and emergency services to ensure a safe and efficient event.	Current resources
Strategy	Implement targeted marketing and community outreach to promote this milestone event	Current resources
Strategy	Expand volunteer recruitment, staff training, and operations to support the increased scale of the 50th St. George marathon.	Current resources

Department: Parks

**OTHER SIGNIFICANT DEPARTMENT NEEDS
(NOT IN FY2027 BUSINESS PLAN)**


FY 2027 BUDGET REQUESTS

- \$192,000 for (6) Ford Mavericks or other midsize truck (replacement) [Funded – RAP Tax]
- \$85,000 for replacement skid steer (replacement)
- \$81,000 Reel Mower for Sports Fields (replacement)
- \$50,000 for Snorkel lift (replacement) [Funded – RAP Tax]

COUNCIL DISCUSSION & FEEDBACK



AIRPORT



COUNCIL
PRIORITIES
& KEY
OBJECTIVES

- 1. Maintain and improve core municipal services**
 - Enhance services through investments in staffing.
- 2. Maintain a highly qualified workforce**
 - Encourage the development and growth of City employees.
- 3. Strengthen communication with citizens, businesses and stakeholders**
 - Strengthen external communication and transparency with residents, businesses, and stakeholders.

**MAINTAIN AND IMPROVE CORE MUNICIPAL
SERVICES**

OBJECTIVE # 5: ENHANCE SERVICES THROUGH INVESTMENTS IN STAFFING.

Strategy	Add (1) Airport Supervisor, (1) Custodian and (1) Admin Professional to help maintain service levels to respond to significant increases in utilization of the airport.	Budget impact
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- Replace Operations Supervisor position for daily oversight of airside operations.
- Promote one part time custodian to full time custodian to help maintain cleanliness in the terminal due to increase passenger traffic.

Department: Airport

FY 2027 BUDGET REQUESTS

- \$70,418 to add (1) full time Custodian (net cost will be lower with reduction in part-time)
- \$116,319 to Operations Supervisor position
- \$71,569 for Admin Professional

MAINTAIN A HIGHLY QUALIFIED WORKFORCE

OBJECTIVE # 2: ENCOURAGE THE DEVELOPMENT AND GROWTH OF CITY EMPLOYEES.

Strategy	Expand training at the Airport including Part 139 Live Fire Training, certifications, and basic life support.	Budget impact
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Department: Airport

FY 2027 BUDGET REQUESTS

- Increase of \$5,000 (total \$32k budget)

**STRENGTHEN COMMUNICATION WITH
CITIZENS, BUSINESSES AND STAKEHOLDERS**

OBJECTIVE # 1: STRENGTHEN EXTERNAL COMMUNICATION AND TRANSPARENCY WITH RESIDENTS, BUSINESSES, AND STAKEHOLDERS.

Strategy	Continue quarterly airport open houses to provide updates to tenants and stakeholders.	Current resources
Strategy	Continue monthly airport stakeholder meetings (Car Rentals, FBOs, TSA, and SkyWest).	Current resources

Department: Airport

COUNCIL DISCUSSION & FEEDBACK



GENERAL GOVERNMENT OPERATIONS

DEPARTMENTS




Fleet



Facilities



IT



COUNCIL
PRIORITIES
& KEY
OBJECTIVES

I. **Maintain and improve core municipal services**

- Optimize services through investment in new equipment and new technologies.
- Invest in essential facilities to support quality services.
- Enhance services through investments in staffing.

**MAINTAIN AND IMPROVE CORE MUNICIPAL
SERVICES**

OBJECTIVE #1: OPTIMIZE SERVICES THROUGH INVESTMENT IN NEW EQUIPMENT AND NEW TECHNOLOGIES

Strategy	Implement THOR for Police (Carry forward from FY 2026)	Budget Impact
Strategy	Implement Proof Point Email Security Software to protect city from cyber security threats	Budget Impact
Strategy	Migrate from City Works Asset Management software to Novotics	Current resources

Department: Operations

FY 2027 BUDGET REQUESTS

- \$500,000 for THOR (fully funded through federal grant)
- \$58,000 for Proof Point Security Software (email security)

OBJECTIVE #3: INVEST IN ESSENTIAL FACILITIES TO SUPPORT QUALITY SERVICES.

Strategy	Install new air conditioning system in Fleet Heavy Garage	Budget Impact
----------	---	---------------

Department: Operations

FY 2027 BUDGET REQUESTS

- \$75,000 for Install new HVAC system in Fleet Heavy Garage

OBJECTIVE #5: ENHANCE SERVICES THROUGH INVESTMENTS IN STAFFING.

Strategy	Add (2) Master Technicians to help efficiently maintain the city's fleet	Budget Impact
----------	--	---------------

Department: Operations



FY 2027 BUDGET REQUESTS

\$234,888 for (2) Master Technicians to help efficiently maintain the city's fleet

**OTHER SIGNIFICANT DEPARTMENT NEEDS
(NOT IN FY2027 BUSINESS PLAN)**

\$30,000 for HVAC controls (Airport, Rec Center, Parks, Dixie Academy, Social Hall)
\$120,00 for roof replacement at Social Hall and Opera House
\$20,000 to repair lifting concrete floor at Rec Center
\$65,000 for liftgate pickup truck for facilities

COUNCIL DISCUSSION & FEEDBACK



GOLF

GOLF BY THE NUMBERS

- Fulltime employees 36
- Nine-hole rounds play in 2025
 - Red Hills 62,354
 - St. George 80,360
 - Southgate 99,208
 - Sunbrook 110,748
- Junior Association of Golfers (JAG) 881
- Annual number of loyalty cards sold in 2025 5,925

OTHER SIGNIFICANT DEPARTMENT NEEDS (NOT IN FY2027 BUSINESS PLAN)

Golf Cart Replacement – Current Conditions

- 3.5 years into a 5-year lease
- Golf carts are showing Ah usage of 5.5 to 6-year-old carts
- We've replaced 66% of all lead-acid batteries
- Replacement of all batteries will cost us \$334,000
- Battery replacement has been our primary focus but other issues are occurring more often (steering, drive train, springs, axels, etc.) due to overuse
- Golf carts are dying on the course on a weekly basis which takes staff time, frustrates golfers and slows play
- Golf cart rentals generate \$1,700,000 annually.
- Current lease annual payment is \$213,500

OTHER SIGNIFICANT DEPARTMENT NEEDS (NOT IN FY2027 BUSINESS PLAN)

Golf Cart Replacement – New Proposal

- RFP in February 2026 and received two proposals
- Intermountain Golf Cars Proposes:
 - New 5-year lease on Lithium-Ion batteries
 - Will pay for all battery replacements from January 2026 until new lease
 - Will pay-off existing lease
 - Lithium batteries are under warranty for the life of the lease
 - Willing to pay balloon payment at the end of the lease (they own the cart)
 - Lithium carts weight less, use less energy and last longer

OTHER SIGNIFICANT DEPARTMENT NEEDS (NOT IN FY2027 BUSINESS PLAN)

- \$72,900 for a reel grinder/sharpener at Southgate
- \$30,000 for Bermuda sod at Sunbrook
- \$25,000 for redesign of hole #17 at St. George Golf Club
- \$60,000 for the completion of the pump station design at Sunbrook
[FUNDED GOLF RESERVE]

PROPOSED FEE AND POLICY CHANGES

- Raise loyalty card annual fee from \$40 to \$80
 - +\$200,000 additional revenue
- Change weekend black-out days at Dixie Red Hills, Southgate and St. George to October thru April
 - +\$375,000 additional Revenue
- Limit loyalty card to Washington County residents only

COUNCIL DISCUSSION & FEEDBACK



PRIORITY DISCUSSION

FY 2027 GENERAL
FUND
IMPLEMENTING CUTS

FY 2027 Dept Request	
Total Revenue	124,244,118
Total Expense	124,244,118
Balance	(0)

OTHER CHANGES WE COULD MAKE

- Purchase of smaller capital within FY 2026 budget (as able to absorb)
- Other funds pay for eligible new positions:
 - RAP Tax for (2) Full-time Park Maintenance Workers
 - TIF for (1) Full-Time Public Works Equipment Operator
 - Public Transit for (2) Full-Time Fleet Mechanics
 - Move Airport to a new Enterprise Fund for (3) Full-Time positions
 - Charge (1) Full-Time project manager position directly to projects overseen

OTHER CHANGES WE COULD MAKE


- **Cut department request that was funded**
- Add a premium to the High-Deductible Health Insurance Plan (~-\$85k to -\$142k – GF portion only)
- Reduce or eliminate the buffer (up to -\$450k)
- Freeze market adjustment for FY 2027 (-\$1M)
- Adjust vacant position assumption (up to -\$500k)
- Adjust assumption on economy for sales tax (???)
- Deeper cuts to growth in operations (???)
- Adjust level of service

COUNCIL DISCUSSION & FEEDBACK



ENERGY





COUNCIL
PRIORITIES
& KEY
OBJECTIVES

1. Financial stability and resiliency

- Strengthen the City's long-term financial capacity and financial systems to support growth and capital investment.

2. Preserve and improve public infrastructure and transportation.

- Prepare and modernize utility infrastructure to support growth, new technologies and regulatory requirements.
- Strengthen infrastructure resilience and lifecycle planning to ensure long-term service reliability.

3. Strengthen communication with citizens, businesses and stakeholders

- Strengthen external communication and transparency with residents, businesses, and stakeholders.

FINANCIAL STABILITY AND RESILIENCY



OBJECTIVE # 4: STRENGTHEN THE CITY'S LONG-TERM FINANCIAL CAPACITY AND FINANCIAL SYSTEMS TO SUPPORT GROWTH AND CAPITAL INVESTMENT.

Strategy	Strengthen the Electric utility's credit profile to support a bond rating upgrade.	Current resources
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Department: Energy Services

**PRESERVE AND IMPROVE PUBLIC
INFRASTRUCTURE AND TRANSPORTATION**



OBJECTIVE # 1: PREPARE AND MODERNIZE UTILITY INFRASTRUCTURE TO SUPPORT GROWTH, NEW TECHNOLOGIES AND REGULATORY REQUIREMENTS.

Strategy	Update the Electric System Master Plan for new technologies.	Current resources
Strategy	Continue the AMI program implementation for Energy Services (Year 2).	Budget Impact
Strategy	Complete design and start construction of the Downtown Substation.	Budget Impact
Strategy	Modernize the SCADA Network (two-year program).	Budget Impact
Strategy	Complete pre-development for added capacity at the Millcreek Generation Facility.	Budget Impact

Department: Energy Services

FY 2027 BUDGET REQUESTS

- \$2,000,000 Continue the AMI program implementation for Energy Services (Year 2)
- \$2,500,000 Complete design and start construction of the Downtown Substation
- \$70,000 Modernize the SCADA Network
- \$80,000 Complete pre-development for added capacity at the Millcreek Generation Facility

OBJECTIVE # 4: STRENGTHEN INFRASTRUCTURE RESILIENCE AND LIFECYCLE PLANNING TO ENSURE LONG-TERM SERVICE RELIABILITY.

Strategy	Institute a 2-3 year distribution pole integrity testing cycle.	Current resources
Strategy	Map and manage the City fiber network in GIS.	Current resources

Department: Energy Services



**STRENGTHEN COMMUNICATION WITH
CITIZENS, BUSINESSES AND STAKEHOLDERS**

OBJECTIVE # 1: STRENGTHEN EXTERNAL COMMUNICATION AND TRANSPARENCY WITH RESIDENTS, BUSINESSES, AND STAKEHOLDERS.

Strategy	Implement the Energy Services communications plan (including 2-4 community events).	Current resources
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Department: Energy Services

**OTHER SIGNIFICANT DEPARTMENT NEEDS
(NOT IN FY2027 BUSINESS PLAN)**




FY 2027 BUDGET REQUESTS

- \$1,000,000 Spare Transformer
- \$100,000 Gunlock Pole Hardening

COUNCIL DISCUSSION & FEEDBACK



WATER SERVICES



COUNCIL
PRIORITIES
& KEY
OBJECTIVES

1. Financial stability and resiliency

- Strengthen the City's long-term financial capacity and financial systems to support growth and capital investment.

2. Preserve and improve public infrastructure and transportation.

- Prepare and modernize utility infrastructure to support growth, new technologies and regulatory requirements.
- Strengthen infrastructure resilience and lifecycle planning to ensure long-term service reliability.

3. Maintain a highly qualified workforce

- Maintain competitive pay, benefits, and workforce support.

FINANCIAL STABILITY AND RESILIENCY

OBJECTIVE # 4: STRENGTHEN THE CITY'S LONG-TERM FINANCIAL CAPACITY AND FINANCIAL SYSTEMS TO SUPPORT GROWTH AND CAPITAL INVESTMENT.

Strategy	Continue evaluation of impact fees to ensure new growth pays for itself.	Current Resources
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**PRESERVE AND IMPROVE PUBLIC
INFRASTRUCTURE AND TRANSPORTATION**

OBJECTIVE # 1: PREPARE AND MODERNIZE UTILITY INFRASTRUCTURE TO SUPPORT GROWTH, NEW TECHNOLOGIES AND REGULATORY REQUIREMENTS.

Strategy	Implementation of Water and Wastewater Master Plans:	
	Begin construction of Graveyard Wash Reservoir.	Budget Impact
	Begin construction of Virgin River Sewer Outfall line.	Budget Impact
	Complete construction of SGRWRF Laboratory and Pretreatment Building.	Budget Impact
	Complete construction of Stone Cliff, Industrial, and Country Club water tanks.	Budget Impact
	Begin construction of Millcreek Sewer Lift Station and outfall line replacement.	Budget Impact
	Begin construction of Sun River Sewer Lift Station Replacement project.	Budget Impact

Department: Water Services

OBJECTIVE # 1: PREPARE AND MODERNIZE UTILITY INFRASTRUCTURE TO SUPPORT GROWTH, NEW TECHNOLOGIES AND REGULATORY REQUIREMENTS.

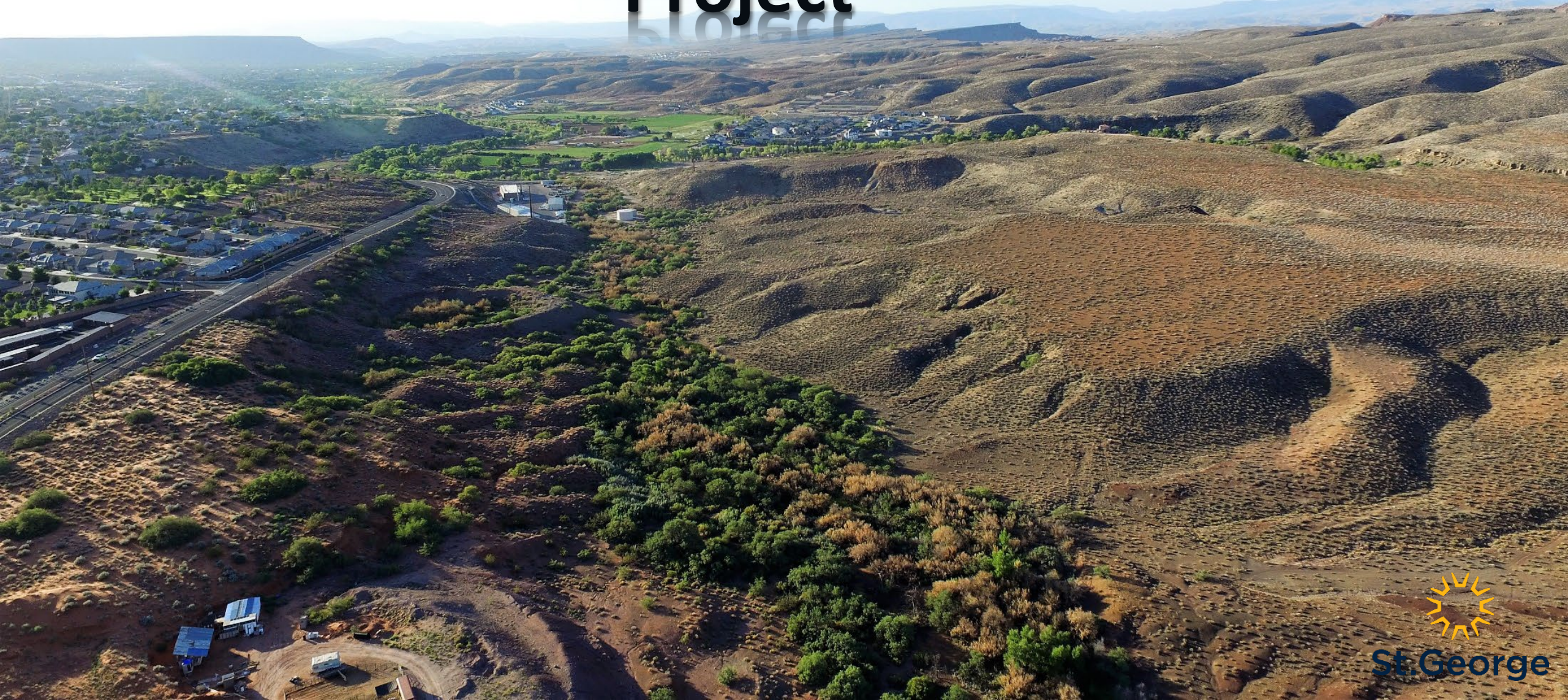
Strategy	Evaluate alternatives to expand capacity of the wastewater reuse plant.:	
	Hamblin Parkway Irrigation Line	Budget Impact
	Clarifiers 1-4 Rehabilitation	Budget Impact
	Tech Ridge Tank & Pump Station	Budget Impact
	Seegmiller Marsh Sewer Upsize	Budget Impact

Department: Water Services

FY 2027 BUDGET REQUESTS

- Graveyard Wash Reservoir- \$9M (\$21M Total)
- Virgin River Sewer Outfall Line- \$14.3M
- SGRWRF Laboratory / Pretreatment Building- \$3.4M
- Stone Cliff- \$100K (\$1.87M Total)
- Industrial- \$1.5M (\$2.505M Total)
- Country Club- \$2.5M
- Millcreek Sewer Outfall Line / Lift Station- \$2M (\$4M Total)
- Sun River Sewer Lift Station- \$2M (\$4M Total)
- Hamblin Parkway Irrigation Line- \$980k
- Clarifiers 1-4 Rehabilitation- \$2.75M
- Tech Ridge Pump Station, Tank, Transmission Lines- \$4.4M
- Seegmiller Marsh Sewer Parallel Line- \$1.4M

Graveyard Wash Reservoir Project





SGRWRF Outfall Line Replacement Project



- Sewer Outfall Line Conveys ALL sewer from St. George, Washington, Ivins, and Santa Clara.
- Concrete pipe installed in 1989 near capacity and rapidly deteriorating.
- Replace 10,400 LF of 48-inch dia. concrete pipe with 66-inch dia. PVC Pipe
- Replace 10,500 LF of 48-inch dia. concrete pipe with 66-inch dia. PVC pipe



Industrial Tank Replacement



St. George

Stone Cliff Irrigation Tank



Millcreek Outfall Line Replacement



OBJECTIVE # 4: STRENGTHEN INFRASTRUCTURE RESILIENCE AND LIFECYCLE PLANNING TO ENSURE LONG-TERM SERVICE RELIABILITY.

Strategy	Optimize staffing levels to create additional pump station maintenance crew.	Budget Impact
Strategy	Prepare replacement plan for major sewer and water transmission lines.	Current resources

Department: Water Services

FY 2027 BUDGET REQUESTS

- \$228,150 - 2 Crew Supervisors

MAINTAIN A HIGHLY QUALIFIED WORKFORCE

**OBJECTIVE # 4: MAINTAIN COMPETITIVE PAY, BENEFITS,
AND WORKFORCE SUPPORT.**

Strategy	Explore bunk-room facilities for water and wastewater treatment on-call operations to support recruitment, retention, and operational readiness.	Current resources
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**OTHER SIGNIFICANT DEPARTMENT NEEDS
(NOT IN FY2027 BUSINESS PLAN)**

FY 2027 BUDGET REQUESTS

- Water Rates:
 - \$0.12/1k Gal-- \$0.11 WCWCD increase, \$0.0165 for Public Water System Fee (SB80-Water Fee Amendments)
 - \$0.80 increase to base rate (\$22.75 to \$23.55)
- \$105,638 - (1) FTE Leak Detection Technician

COUNCIL DISCUSSION & FEEDBACK



**GENERAL CAPITAL PROJECTS
FUND & FIRE IMPACT FUND**


FY 2027
BEGINNING FUND BALANCE
ESTIMATE



GENERAL CAPITAL
PROJECT FUND = \$24.5M



FIRE IMPACT FUND =
\$7M



COUNCIL
PRIORITIES
& KEY
OBJECTIVES

- I. **Maintain and improve core municipal services**
 - Invest in essential facilities to support quality services.

**MAINTAIN AND IMPROVE CORE MUNICIPAL
SERVICES**

OBJECTIVE # 3: INVEST IN ESSENTIAL FACILITIES TO SUPPORT QUALITY SERVICES.

Strategy	Complete police evidence expansion.	FY 2026
Strategy	Begin remodel and improvements for police department campus.	Budget Impact
Strategy	Complete design of Fire Station 2 located off Curly Hollow Drive in the Tonaquint area. (Carry forward from FY 2026)	Budget Impact
Strategy	Construct a new animal shelter.	Budget Impact

Department: Police, Fire

FY 2027 BUDGET REQUESTS

- \$6,500,000 for police campus remodel (HQ & Old City Hall) (GCPF)
- \$3,500,000 for construction of Animal Shelter (GCPF)
- \$330,000 for carry forward of design for Fire Station #2 (Fire Impact)

COUNCIL DISCUSSION & FEEDBACK




PARKS CAPITAL PROJECTS

FUNDS

Parks Impact Fund

RAP Tax Fund

Recreation General
Obligation Project Fund



COUNCIL
PRIORITIES
& KEY
OBJECTIVES

- I. **Develop and improve the city's recreational trails and recreational opportunities**
 - Strengthen trail connectivity and safety across the City's trail system.

**DEVELOP AND IMPROVE THE CITY'S
RECREATIONAL TRAILS AND RECREATIONAL
OPPORTUNITIES**

OBJECTIVE # 1: STRENGTHEN TRAIL CONNECTIVITY AND SAFETY ACROSS THE CITY’S TRAIL SYSTEM.

Strategy	Complete design and begin construction of the Santa Clara River Trail	2.8 Million
Strategy	Complete construction of Middleton Wash Trail Phase I to expand north–south connectivity.	1.152 Million
Strategy	Begin phased installation of trail etiquette and speed limit signage at prioritized locations, as funding and capacity allow.	200,000

Department: Parks

FY 2027 BUDGET REQUESTS

- \$xxx for Impact Fee Study

**OTHER SIGNIFICANT DEPARTMENT NEEDS
(NOT IN FY2027 BUSINESS PLAN)**

FY 2027 BUDGET REQUESTS

- 8 Million for Thunder Junction Phase 2. Construction should start in September
- 9 Million for Curly Hollow Park Construction should start in July
- 5 Million for Lizard Wash Park
- 3 Million for Santa Clara River Trail
- 2.5 Million for Fort Perce Wash Trail.
- 1.5 Million for Sunbowl Plaza
- \$445,000 for repair and replacement of Worthen Park Playground.

COUNCIL DISCUSSION & FEEDBACK




AIRPORT CAPITAL PROJECTS

FUNDS

Airport PFC

Airport Capital Projects
Fund

Airport Restricted Funds
(General Fund)



COUNCIL
PRIORITIES
& KEY
OBJECTIVES

- I. **Preserve and improve public infrastructure and transportation**
 - Improve transportation safety and system performance through targeted infrastructure investments and system analysis.

**PRESERVE AND IMPROVE PUBLIC
INFRASTRUCTURE AND TRANSPORTATION**

OBJECTIVE # 3: IMPROVE TRANSPORTATION SAFETY AND SYSTEM PERFORMANCE THROUGH TARGETED INFRASTRUCTURE INVESTMENTS AND SYSTEM ANALYSIS.

Strategy	Replace aging lighting on Runway 01/19 to LED to improve safety and efficiency of services.	Budget impact
Strategy	Complete the construction and put into operation the Air Traffic Control Tower.	Budget impact

Department: Airport

FY 2027 BUDGET REQUESTS

- \$ 1,000,000 for Rehabilitate Runway 1/19 Lighting
- \$ 5,000,000 for Air Traffic Control Tower Construction
- \$ 2,400,000 for Air Traffic Control Tower Equipment

**OTHER SIGNIFICANT DEPARTMENT NEEDS
(NOT IN FY2027 BUSINESS PLAN)**

FY 2027 BUDGET REQUESTS

- \$ 2,500,000 for Terminal Expansion 100% Design
- \$ 3,000,000 for Reconstruction of Taxiway A Phase III

COUNCIL DISCUSSION & FEEDBACK



PUBLIC WORKS CAPITAL PROJECTS

FUNDS


Drainage Utility Fund

Drainage Impact Fund

Street Impact Fund

Transportation Improvement Fund

Public Works Capital Projects Fund



COUNCIL
PRIORITIES
& KEY
OBJECTIVES

I. Preserve and improve public infrastructure and transportation

- Strengthen infrastructure resilience and lifecycle planning to ensure long-term service reliability.

**PRESERVE AND IMPROVE PUBLIC
INFRASTRUCTURE AND TRANSPORTATION**

OBJECTIVE # 4: STRENGTHEN INFRASTRUCTURE RESILIENCE AND LIFECYCLE PLANNING TO ENSURE LONG-TERM SERVICE RELIABILITY.

Strategy	Design and repair aging storm drain infrastructure as funding is available.	Budget impact
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Department: Public Works

FY 2027 BUDGET REQUESTS

- \$3,000,000 for Halfway Wash (Dixie Dr 540 N) Culvert Repair (rollover)
- \$2,000,000 for Large Storm Drain Rehabilitation



OBJECTIVE #3 REDUCE TRAFFIC ACCIDENTS AT MAJOR INTERSECTIONS.

Strategy	Install red light [tattletale] lights at (10) locations. [100 S Bluff, 100 S 1000 E, 700 S River Rd, 850 N 3050 E, 3000 E George Washington Blvd, I15 Exit 6 SB, 3000 E Mall Dr, Snow Canyon Pkwy and Bluff, Riverside Dr and River Rd, Sunset Blvd and Bluff].	Budget Impact
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Department: Public Works, Police

FY 2027 BUDGET REQUESTS

- \$6,000 for installation of red-light [tattletale] lights
 - Locations include:
 - 100 S Bluff, 100 S 1000 E, 700 S River Rd, 850 N 3050 E, 3000 E George Washington, I15 exit 6 southbound, Snow Canyon Pkwy and Bluff, Sunset and Bluff, I140 S 3000 E, 300 N Bluff
 -

OBJECTIVE # 4: IMPLEMENT THE DOWNTOWN AREA PLAN (COMMERCIAL) TO ENHANCE PLACEMAKING, ECONOMIC DEVELOPMENT, AND SUPPORT MULTI-MODAL TRANSPORTATION

Strategy	Design Main Street related improvements in the Downtown Area Plan based on direction from the City Council.	Current Resources
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Existing Lively character at Main Street



Proposed Lively character at Main Street with potential development and streetscape improvements



Proposed Lively character at Main Street with potential development and streetscape and event facilitation improvements

OBJECTIVE #3: IMPROVE TRANSPORTATION SAFETY AND SYSTEM PERFORMANCE THROUGH TARGETED INFRASTRUCTURE INVESTMENTS AND SYSTEM ANALYSIS

Strategy	Determine locations for new warranted traffic signals and install 1 to 3 signals pending results of studies.	Budget Impact
----------	--	---------------

Department: Public Works

FY 2027 BUDGET REQUESTS

- \$1,200,000 for up to three (3) traffic signals (approx. \$400,000 each)
 - Possible signal locations:
 - Dixie Dr 540 N
 - Red Hills Pkwy Waterworks Dr
 - Riverside Dr 400 E

DRAINAGE UTILITY FEE

- Existing Drainage Utility Fee: \$7.00/month per ERU
- Expenses:
 - New Drainage Infrastructure
 - Repair of Existing Drainage Infrastructure
 - New & Aging Equipment for Drainage and Street Cleaning
 - Floodplain Management
 - Personnel (Engineering & Streets)
- Annual Revenue:
 - Approx. \$5,570,000 (FY25)

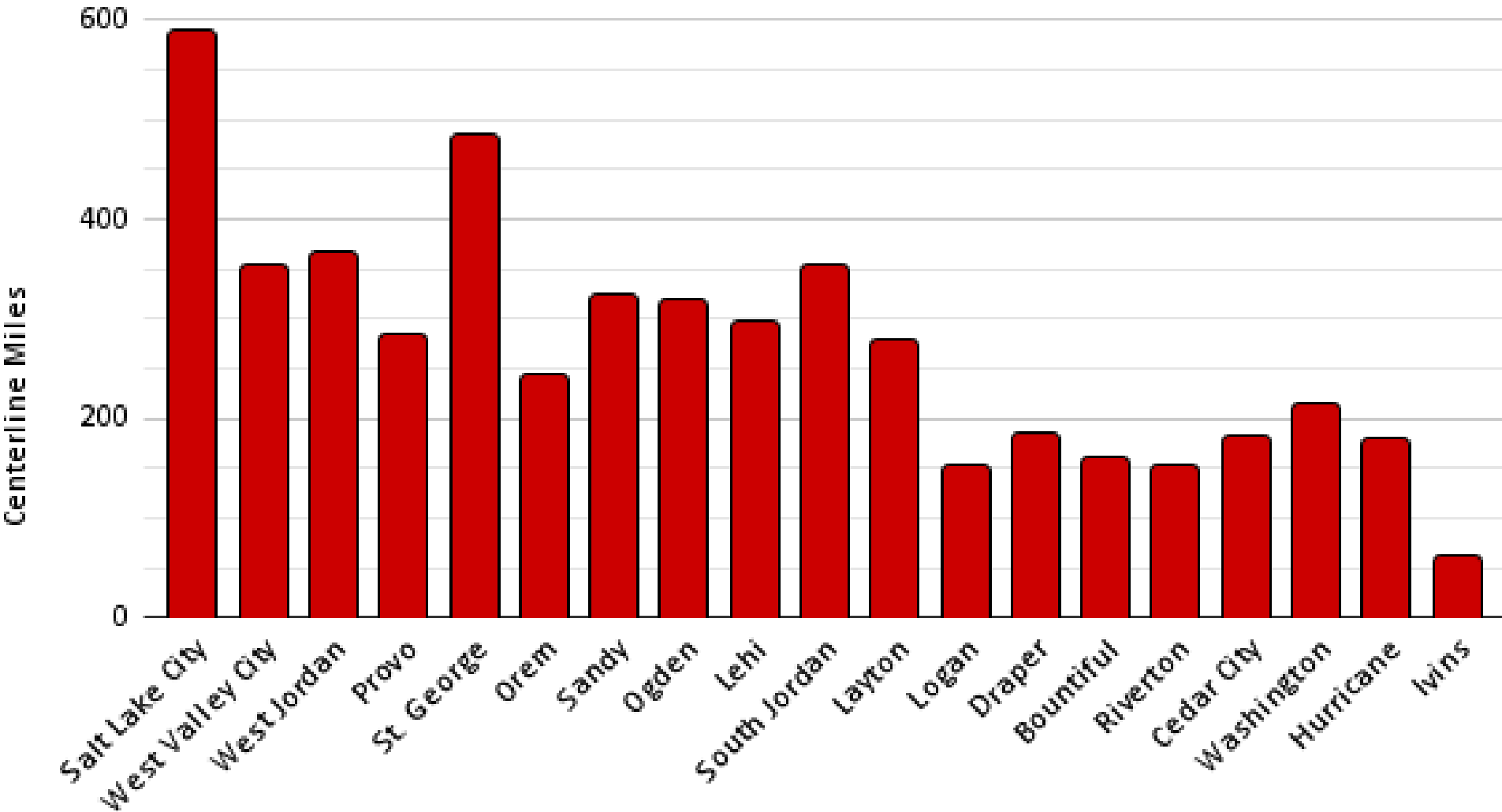
		Staff Recommendation					
	7.00	8.00	8.50	9.00	9.50	10.00	
Residential	3,687,768.00	4,214,592.00	4,478,004.00	4,741,416.00	5,004,828.00	5,268,240.00	
Increase		526,824.00	790,236.00	1,053,648.00	1,317,060.00	1,580,472.00	
Commercial	1,880,046.36	2,148,624.41	2,282,913.44	2,417,202.46	2,551,491.49	2,685,780.51	
Increase		268,578.05	402,867.08	537,156.10	671,445.13	805,734.15	
Total	5,567,814.36	6,363,216.41	6,760,917.44	7,158,618.46	7,556,319.49	7,954,020.51	
Increase		795,402.05	1,193,103.08	1,590,804.10	1,988,505.13	2,386,206.15	
Total % Increase		14.3%	21.4%	28.6%	35.7%	42.9%	

**OTHER SIGNIFICANT DEPARTMENT NEEDS
(NOT IN FY2027 BUSINESS PLAN)**

FY 2027 BUDGET REQUESTS

- \$21,000,000 for continuation of the George Washington Blvd Bridge & Roadway
- \$11,000,000 for the Exit 5 Interchange project
- \$10,500,000 for continuation of the Gap Canyon Pkwy project
- \$7,800,000 for continuation of the SR-7 Trail project
- \$3,400,000 for Developer Matching, development-related projects
- \$3,200,000 for Pavement Management Program
- \$1,200,000 for warranted Traffic Signals
- \$1,100,000 for Intersection & Roadway Improvements (sidewalks, crosswalks, etc)

2026 Centerline Miles vs. City

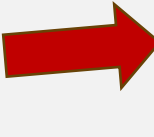


Drainage Utility Fund
\$5,700,000

Drainage Impact Fund
~\$1,000,000

Street Impact Fund
~\$4,000,000

TIF
\$16,000,000



Class C Road Fund
\$6,000,000

Pavement Mgt
\$600,000

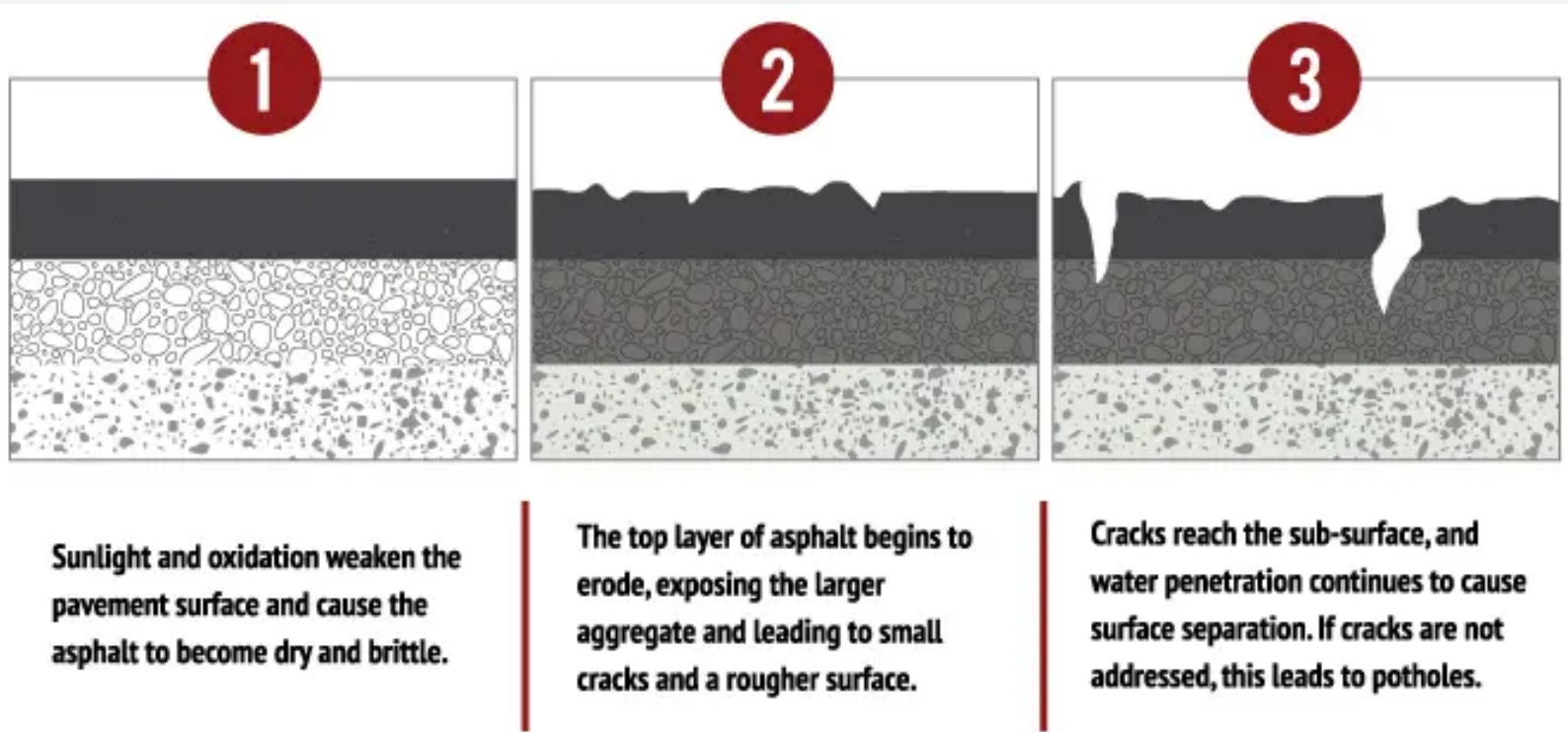


Public Works Capital
Project Fund

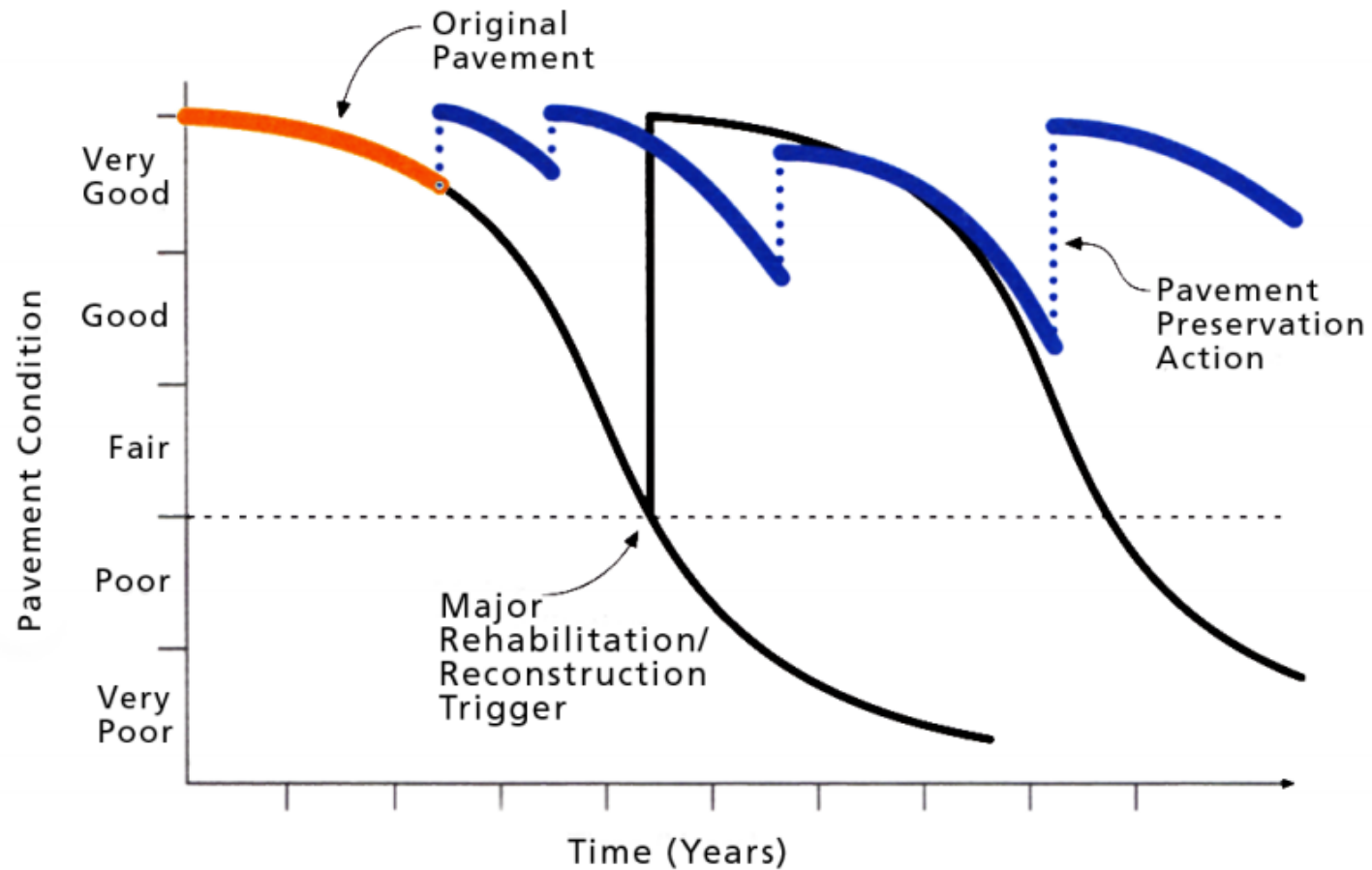
STREETS DIVISION
(MAINTENANCE)

- ROADWAY PROJECTS
- INTERSECTIONS
- PAVEMENT MANAGEMENT PROGRAM
- DRAINAGE PROJECTS
- FLOODPLAIN MANAGEMENT

PAVEMENT DETERIORATION

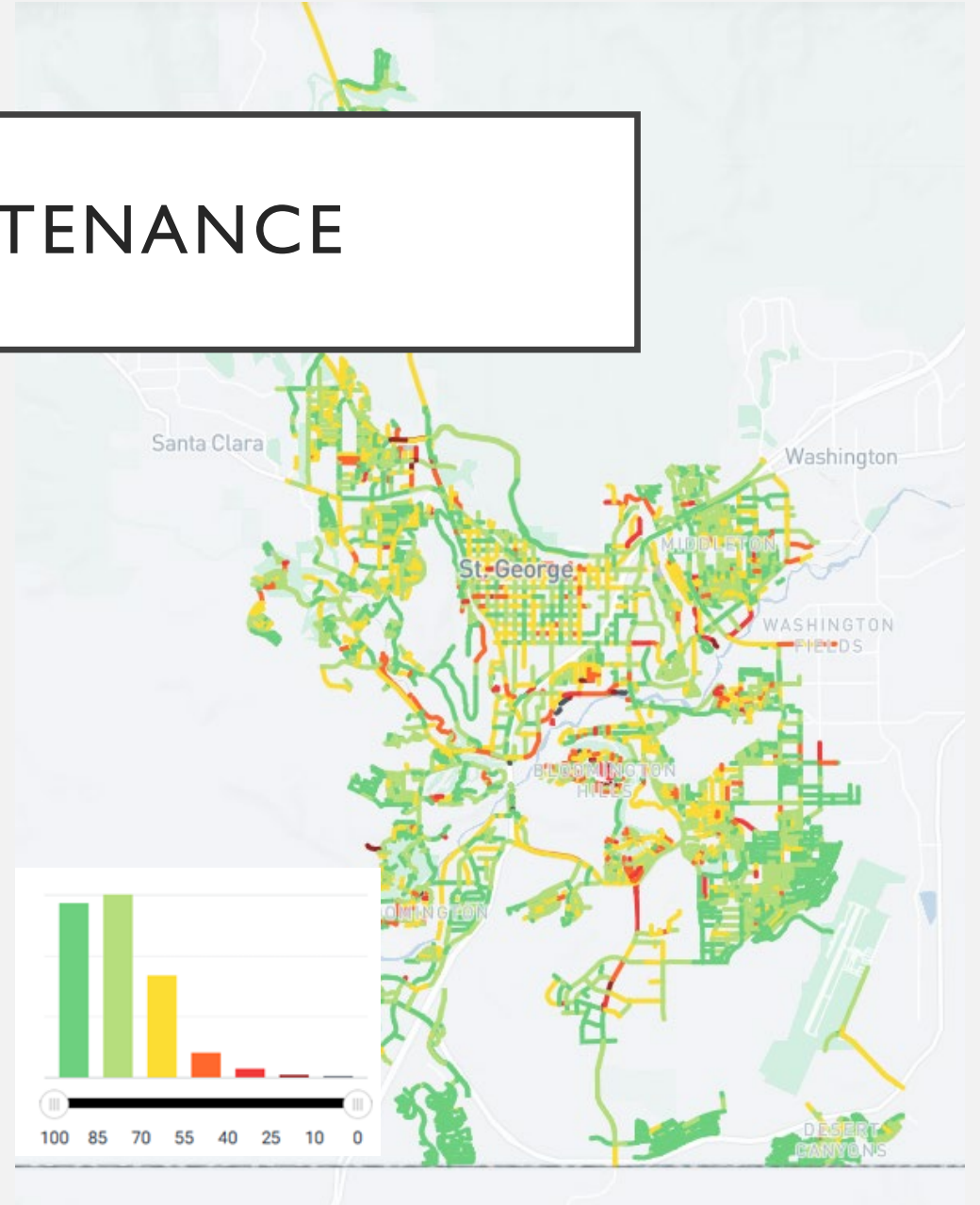
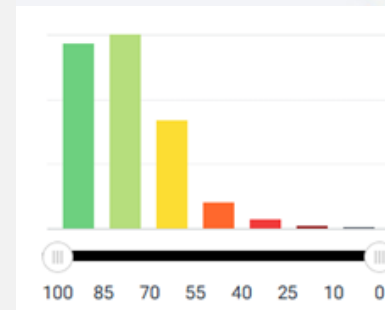
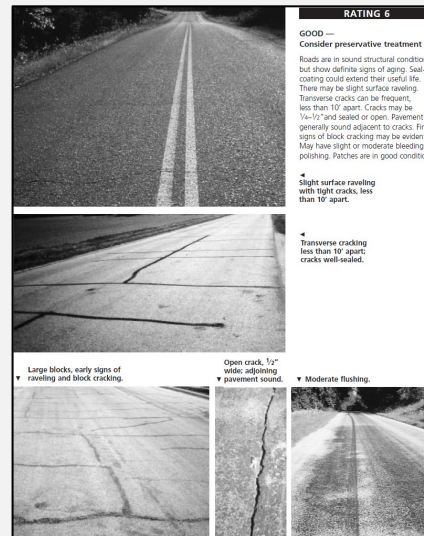
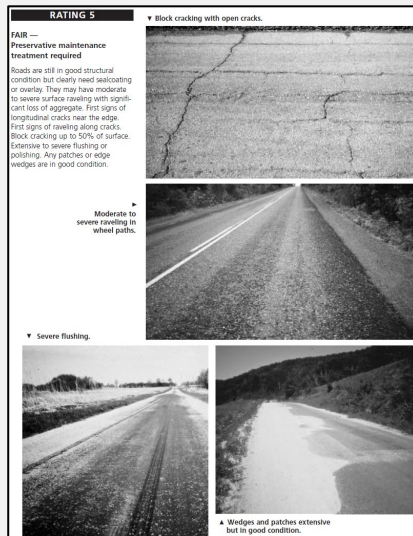


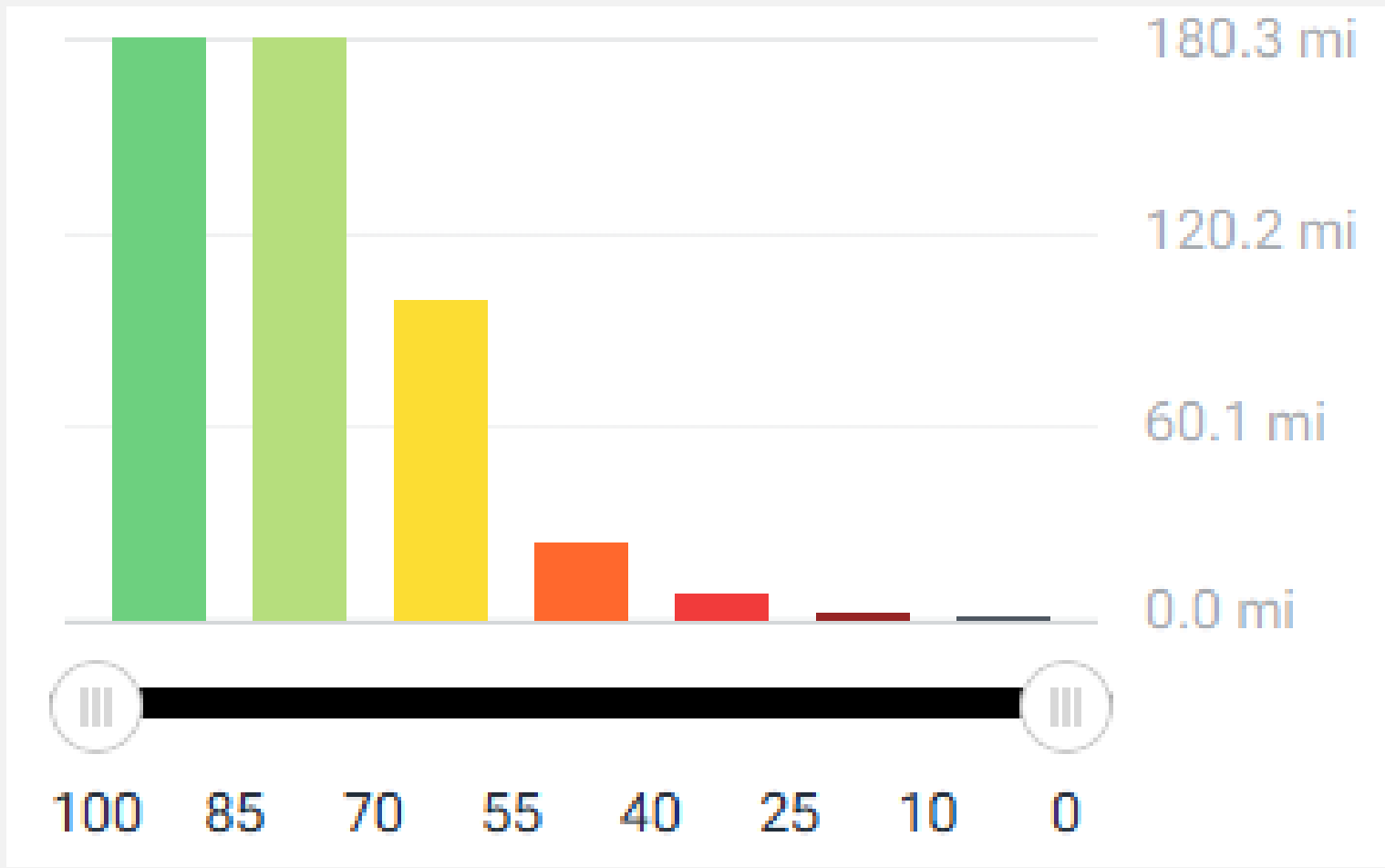
PAVEMENT CONDITION CHART

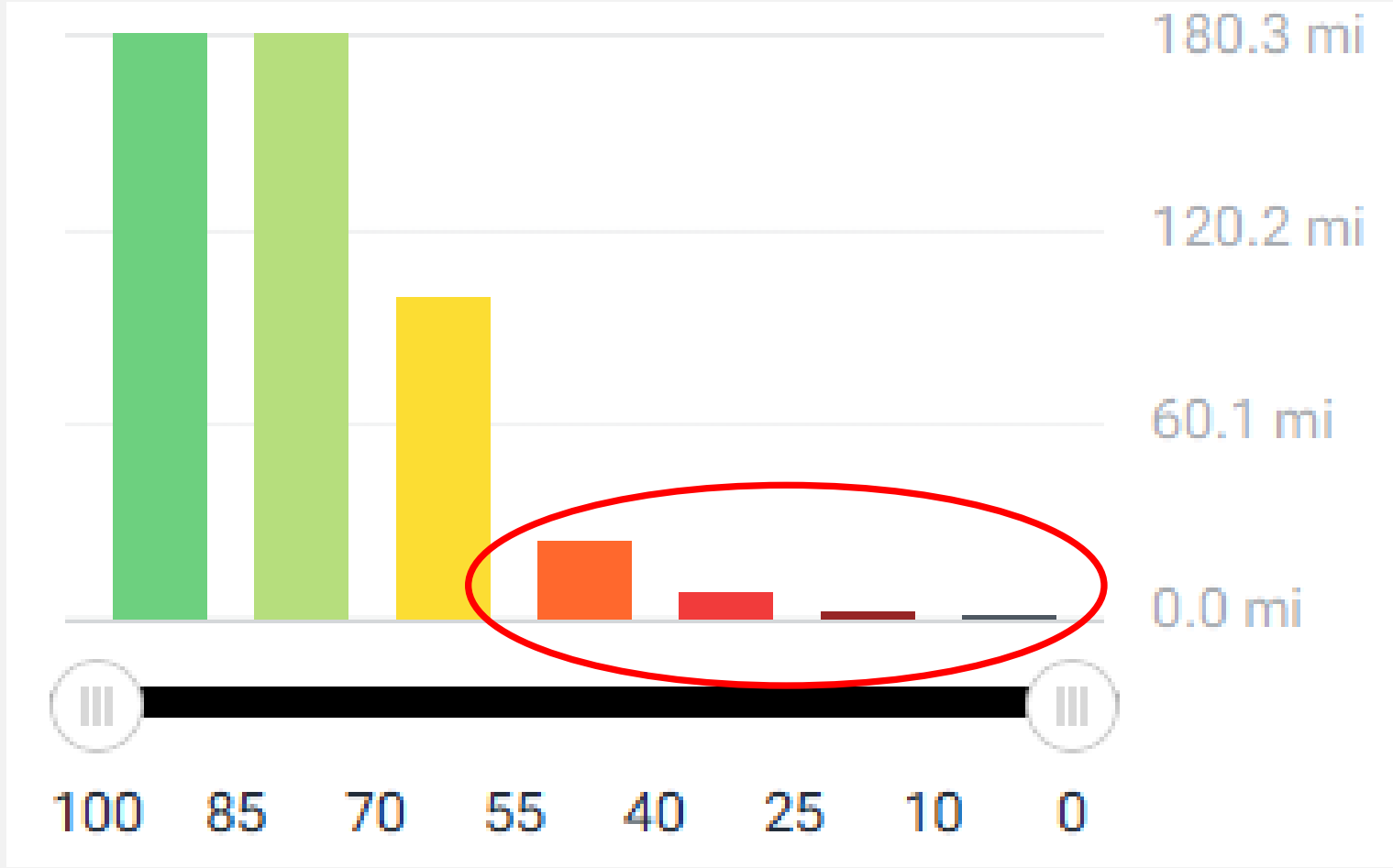


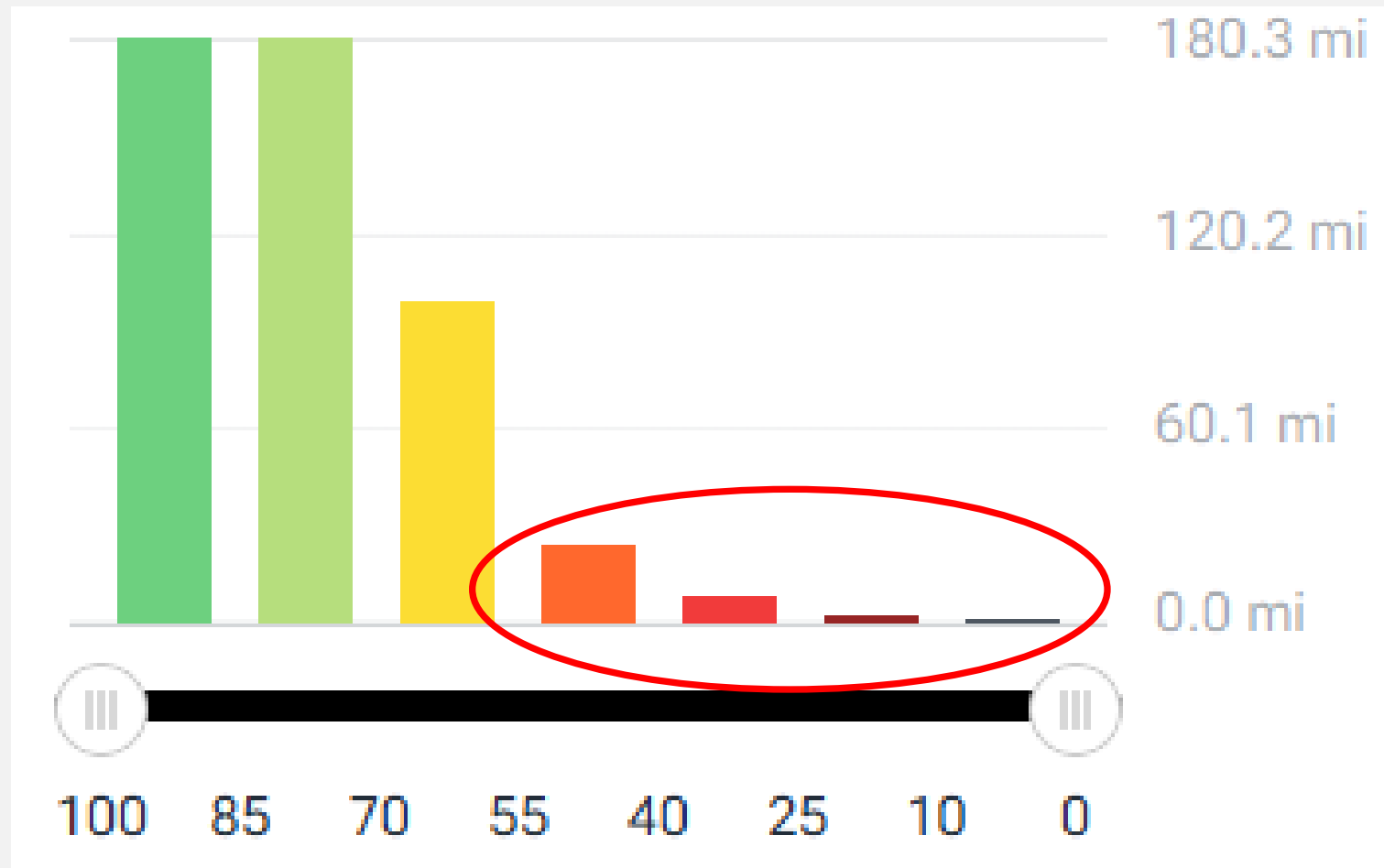
PAVEMENT MAINTENANCE

- Identify Current Pavement Conditions
- Determine Acceptable Pavement Conditions
- Calculate Anticipated Annual Costs









	Sq Ft	Unit Cost	Estimated Cost	Cumulative
Failed	154,905	\$5.50	\$851,977.27	\$851,977.27
Serious	436,316	\$5.50	\$2,399,735.97	\$3,251,713.24
Very Poor	2,006,019	\$5.50	\$11,033,105.63	\$14,284,818.87
Poor	6,624,769	\$5.50	\$36,436,227.85	\$50,721,046.72

TRANSPORTATION UTILITY FEE HB 425

- What is a Transportation Utility Fee (TUF)?
 - A fee charged by a City to help pay for “developing, constructing, maintaining, operating, repairing, upgrading, or replacing a transportation facility.”
- Cities mostly fund maintenance and capital improvement projects with B&C Road funds, and it can be difficult to keep up with increasing growth and costs
 - The fee acts as a “usage fee” and is billed to utility customers who live or do business in your city
 - Fair to all trip generators citywide (homes, condos, retailers, churches, schools, etc.)
- Other Cities that have implemented a TUF
 - Pleasant Grove, Highland, Provo, Mapleton, Saratoga Springs + 5 others

PAVEMENT MANAGEMENT BUDGET

Typical Pavement Management Annual Costs - Associated SF of Pavement

	FY21	FY22	FY23	FY24	FY25	FY26
GSB88 Sealant			96,222	168,536		140,000
Crack Seal	209,200	267,178	320,251	293,250	206,834	500,000
Slurry Seal	545,450	487,200	320,205	492,950	563,709	516,700
Chip Seal	600,000	1,323,322	960,000	1,086,754	1,641,500	1,752,000
Microsurface	401,000		336,336		505,238	
HA5	202,238	224,843	360,453	205,042	210,256	300,000
Patching/Reconstruction	600,000	436,375	400,000	768,147	348,131	150,000
Leveling Course, Grinding	300,000	40,000	32,988		100,000	130,000
Manhole Lowering/Raising						20,000
Misc (Testing, Striping Plans)		10,000		5,000	40,000	40,000

Total Estimated Budget **\$2,857,888** **\$2,788,918** **\$2,826,455** **\$3,019,679** **\$3,615,668** **\$3,548,700**

City Approved Budget **\$2,600,000** **\$2,800,000** **\$2,800,000** **\$3,000,000** **\$3,000,000** **\$3,700,000**

ANNUAL COSTS FOR ROADWAY TREATMENTS

Total SqFt Pavement 100,177,036

Pavement Treatments	Cycle Length	Unit Cost	Most Efficient	Re-Pave 20-Yr	Most Costly
GSB88 Sealant		\$0.38			
Crack Seal	2-3 yrs	\$0.11	\$11,019,474		
Slurry Seal	2-5 yrs	\$0.17			
Chip Seal	7 yrs	\$0.25	\$25,044,259		
Microsurface	3-5 yrs	\$0.53			
HA5	3-10 yrs	\$0.28			
Pavement Patching	20 yrs	\$6.50			
Mill & Re-pave	20 yrs	\$4.50		\$450,796,663	
Reconstruct	20 yrs	\$5.50			\$550,973,700
Leveling Course, Grinding	Prep				
Manhole Lowering/Raising	Prep	\$500.00			
Misc (Testing, Striping Plans)					

7-Year Cycle	(2 crack seal 1 chip seal)	\$6,726,172		
20-Year Cycle	(full Mill & Re-Pave or Reconstruct)		\$22,539,833	\$27,548,685
7-Year Cycle (Ideal/Realistic)	(2 crack seal, 40% chip seal, 30% slurry seal x 2, 10% microsurface x 2, 1% patching/reconstruct, 10% seal coat (e.g. HA5))			

ANNUAL COSTS FOR ROADWAY TREATMENTS

Total SqFt Pavement 100,177,036

Pavement Treatments	Cycle Length	Unit Cost	Most Efficient	Re-Pave 20-Yr	Most Costly	Ideal w/ Current Program
GSB88 Sealant		\$0.38				
Crack Seal	2-3 yrs	\$0.11	\$11,019,474			\$11,019,474
Slurry Seal	2-5 yrs	\$0.17				\$5,109,029
Chip Seal	7 yrs	\$0.25	\$25,044,259			\$10,017,704
Microsurface	3-5 yrs	\$0.53				\$5,309,383
HA5	3-10 yrs	\$0.28				\$2,804,957
Pavement Patching	20 yrs	\$6.50				
Mill & Re-pave	20 yrs	\$4.50		\$450,796,663		\$12,856,053
Reconstruct	20 yrs	\$5.50			\$550,973,700	
Leveling Course, Grinding	Prep					
Manhole Lowering/Raising	Prep	\$500.00				
Misc (Testing, Striping Plans)						

7-Year Cycle (2 crack seal 1 chip seal) **\$6,726,172**

20-Year Cycle (full Mill & Re-Pave or Reconstruct) **\$22,539,833** **\$27,548,685**

7-Year Cycle (Ideal/Realistic) (2 crack seal, 40% chip seal, 30% slurry seal x 2, 10% microsurface x 2, 1% patching/reconstruct, 10% seal coat (e.g. HA5)) **\$9,793,498**

ANNUAL COSTS FOR ROADWAY TREATMENTS

Total SqFt Pavement 100,177,036

Pavement Treatments	Cycle Length	Unit Cost	Most Efficient	Re-Pave 20-Yr	Most Costly	Ideal w/ Current Program
GSB88 Sealant		\$0.38				
Crack Seal	2-3 yrs	\$0.11	\$11,019,474			\$11,019,474
Slurry Seal	2-5 yrs	\$0.17				\$5,109,029
Chip Seal	7 yrs	\$0.25	\$25,044,259			\$10,017,704
Microsurface	3-5 yrs	\$0.53				\$5,309,383
HA5	3-10 yrs	\$0.28				\$2,804,957
Pavement Patching	20 yrs	\$6.50				
Mill & Re-pave	20 yrs	\$4.50		\$450,796,663		\$12,856,053
Reconstruct	20 yrs	\$5.50			\$550,973,700	
Leveling Course, Grinding	Prep					
Manhole Lowering/Raising	Prep	\$500.00				
Misc (Testing, Striping Plans)						

7-Year Cycle (2 crack seal 1 chip seal) **\$6,726,172**

20-Year Cycle (full Mill & Re-Pave or Reconstruct) **\$22,539,833** **\$27,548,685**

7-Year Cycle (Ideal/Realistic) (2 crack seal, 40% chip seal, 30% slurry seal x 2, 10% microsurface x 2, 1% patching/reconstruct, 10% seal coat (e.g. HA5)) **\$9,793,498**

ANNUAL COSTS FOR ROADWAY TREATMENTS

Labor & Equipment
+ \$0.05/sf

Total SqFt Pavement 100,177,036

Pavement Treatments	Cycle Length	Unit Cost	Most Efficient	Re-Pave 20-Yr	Most Costly	Ideal w/ Current Program
GSB88 Sealant		\$0.38				
Crack Seal	2-3 yrs	\$0.11	\$11,019,474			\$11,019,474
Slurry Seal	2-5 yrs	\$0.17				\$5,109,029
Chip Seal	7 yrs	\$0.25	\$25,044,259			\$10,017,704
Microsurface	3-5 yrs	\$0.53				\$5,309,383
HA5	3-10 yrs	\$0.28				\$2,804,957
Pavement Patching	20 yrs	\$6.50				
Mill & Re-pave	20 yrs	\$4.50		\$450,796,663		\$12,856,053
Reconstruct	20 yrs	\$5.50			\$550,973,700	
Leveling Course, Grinding	Prep					
Manhole Lowering/Raising	Prep	\$500.00				
Misc (Testing, Striping Plans)						

7-Year Cycle	(2 crack seal 1 chip seal)	\$6,726,172		
20-Year Cycle	(full Mill & Re-Pave or Reconstruct)		\$22,539,833	\$27,548,685
7-Year Cycle (Ideal/Realistic)	(2 crack seal, 40% chip seal, 30% slurry seal x 2, 10% microsurface x 2, 1% patching/reconstruct, 10% seal coat (e.g. HA5))			\$9,793,498

TRIP GENERATION ANALYSIS

St. George Utility Fee Structure

Category	Units	Trip Rate	Daily Trips	Trip Share
Residential + Agricultural+Multifamily (ERU 1.0)	47,354	9.43	446,548.22	68.5%
Commercial (ERU 4.0)	5,260	37.72	198,407.20	30.4%
Institutional (ERU 0.25)	842	2.36	1,985.02	0.3%
Industrial (ERU 0.5 x 10 for road/truck loading)	105	47.15	4,950.75	0.8%
		Trip-Ends (rounded)	651,890.00	

St. George Utility Fee Structure

Category	Units	Trip Rate	Daily Trips	Trip Share	Cost Distribution
Residential + Agricultural+Multifamily (ERU 1.0)	47,354	9.43	446,548.22	68.5%	6,713,054
Commercial (ERU 4.0)	5,260	37.72	198,407.20	30.4%	2,982,697
Institutional (ERU 0.25)	842	2.36	1,985.02	0.3%	29,841
Industrial (ERU 0.5 x 10 for road/truck loading)	105	47.15	4,950.75	0.8%	74,426
		Trip-Ends	651,890.00	Cost	9,800,000

St. George Utility Fee Structure

Category	Annual Per Unit	Monthly
Residential + Agricultural+Multifamily (ERU 1.0)	\$ 141.76	\$ 11.81
Commercial (ERU 4.0)	\$ 567.05	\$ 47.25
Institutional (ERU 0.25)	\$ 35.44	\$ 2.95
Industrial (ERU 0.5 x 10 for road/truck loading)	\$ 708.82	\$ 59.07

RATE EXAMPLES

City	Type	Residential Fee	Commercial Fee	Notes
Provo	Variable	\$2.52 to \$4.20	\$11.38 to \$269.93	Fee varies by trip generation rates, these are new rates for Sept 1st 2025
Fruit Heights	Fixed	\$7.50	\$7.50	Flat fee for all utility accounts
Vineyard	Variable	\$3.50	\$3.50 per ERU	ERUs based on land use and ITE trip generation manual
Pleasant View	Fixed	\$4.00	\$6 per commercial, \$8 per industrial	Flat fee for all utility accounts
Mapleton	Fixed	\$8.00	\$8.00	Flat fee for all utility accounts
Highland	Fixed	\$18.50	\$18.50	Flat fee for all utility accounts, through 2028 bond payoff
South Weber	Variable	\$15.00	\$15.00 per ERU	ERUs based on land use and ITE trip generation manual
South Ogden	Fixed for residential, tiered for commercial	\$5.52	\$6.31 to \$106.35	6 tiers for commercial, public category, mixed-use category
Pleasant Grove	Fixed for residential, tiered for commercial	\$6.76, \$5.41 abatement rate	\$33.02 Tier 1, \$188.84 Tier 2	Abatement or discount rate for residential
Farmington	Variable	\$3.60 per ERU	\$1.84 per ERU	ERUs based on land use and ITE trip generation manual

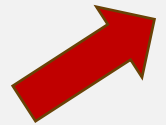
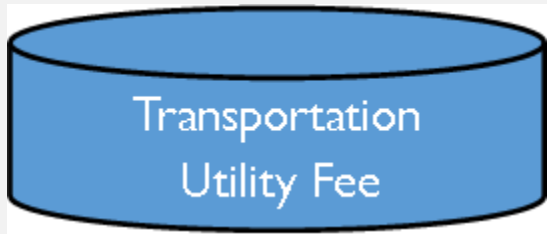
PROPOSED TRANSPORTATION UTILITY FEE

Target \$ 9,000,000

Category	Units	Fee	Monthly	Annual	Fee	Monthly	Annual
Residential	47,354	\$ 8.00	\$ 378,832	\$ 4,545,984	\$ 9.00	\$ 426,186	\$ 5,114,232
Commercial	5,260	\$ 32.00	\$ 168,320	\$ 2,019,840	\$ 36.00	\$ 189,360	\$ 2,272,320
Institutional	842	\$ 2.00	\$ 1,684	\$ 20,208	\$ 2.25	\$ 1,895	\$ 22,734
Industrial	105	\$ 40.00	\$ 4,200	\$ 50,400	\$ 45.00	\$ 4,725	\$ 56,700
		Subtotal	\$ 553,036	\$ 6,636,432		\$ 622,166	\$ 7,465,986

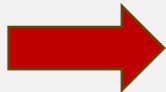
Category	Units	Fee	Monthly	Annual	Fee	Monthly	Annual
Residential	47,354	\$ 10.00	\$ 473,540	\$ 5,682,480	\$ 11.00	\$ 520,894	\$ 6,250,728
Commercial	5,260	\$ 40.00	\$ 210,400	\$ 2,524,800	\$ 44.00	\$ 231,440	\$ 2,777,280
Institutional	842	\$ 2.50	\$ 2,105	\$ 25,260	\$ 2.75	\$ 2,316	\$ 27,786
Industrial	105	\$ 50.00	\$ 5,250	\$ 63,000	\$ 55.00	\$ 5,775	\$ 69,300
		Subtotal	\$ 691,295	\$ 8,295,540		\$ 760,425	\$ 9,125,094

SCENARIO I



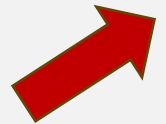
SCENARIO II

Transportation
Utility Fee



Pavement
Management

Class C Road Fund
\$600,000



TIF
\$2,600,000

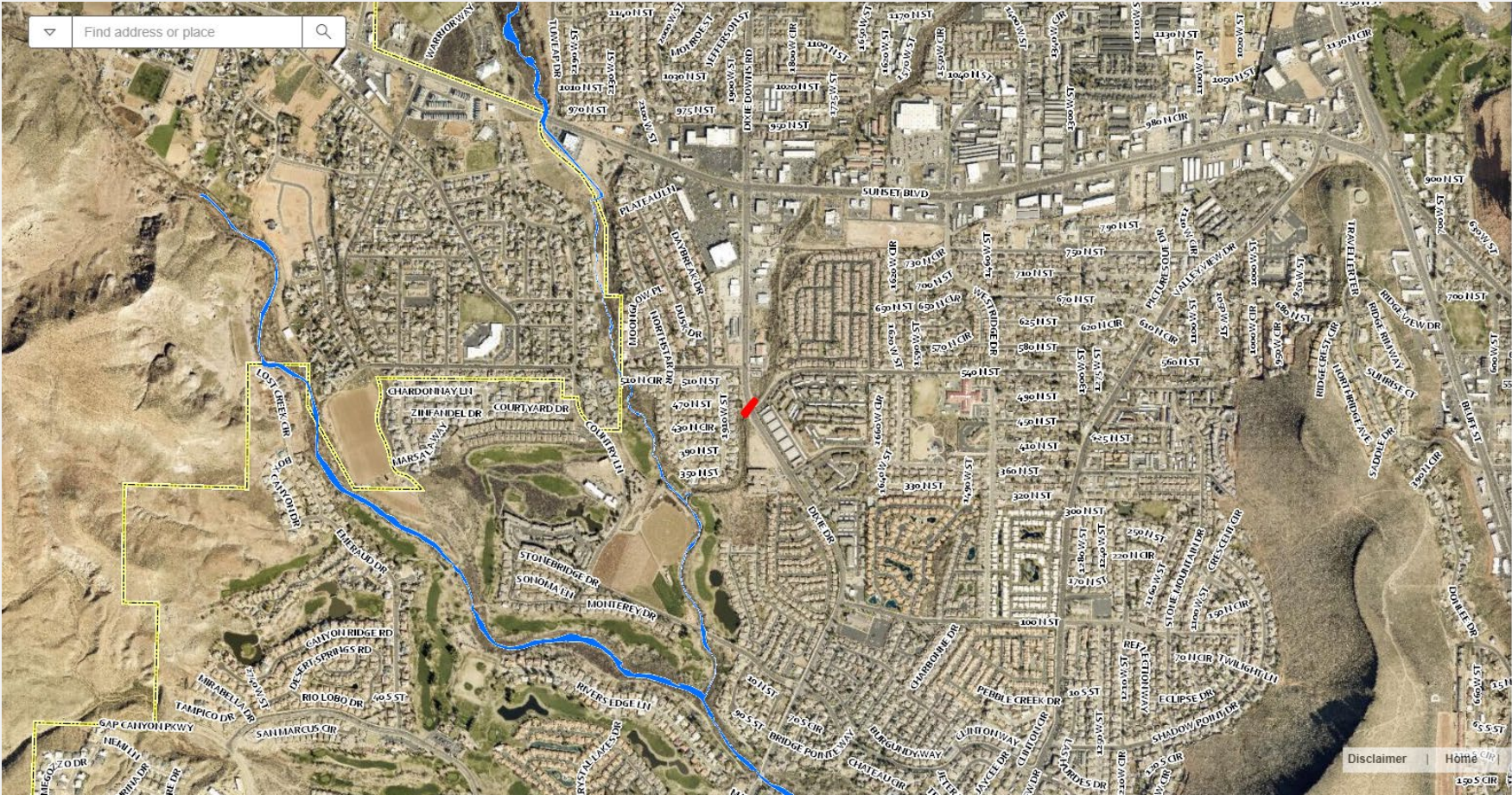


- ROADWAY PROJECTS
- INTERSECTIONS
- BRIDGES
- EQUIPMENT
- EMPLOYEES

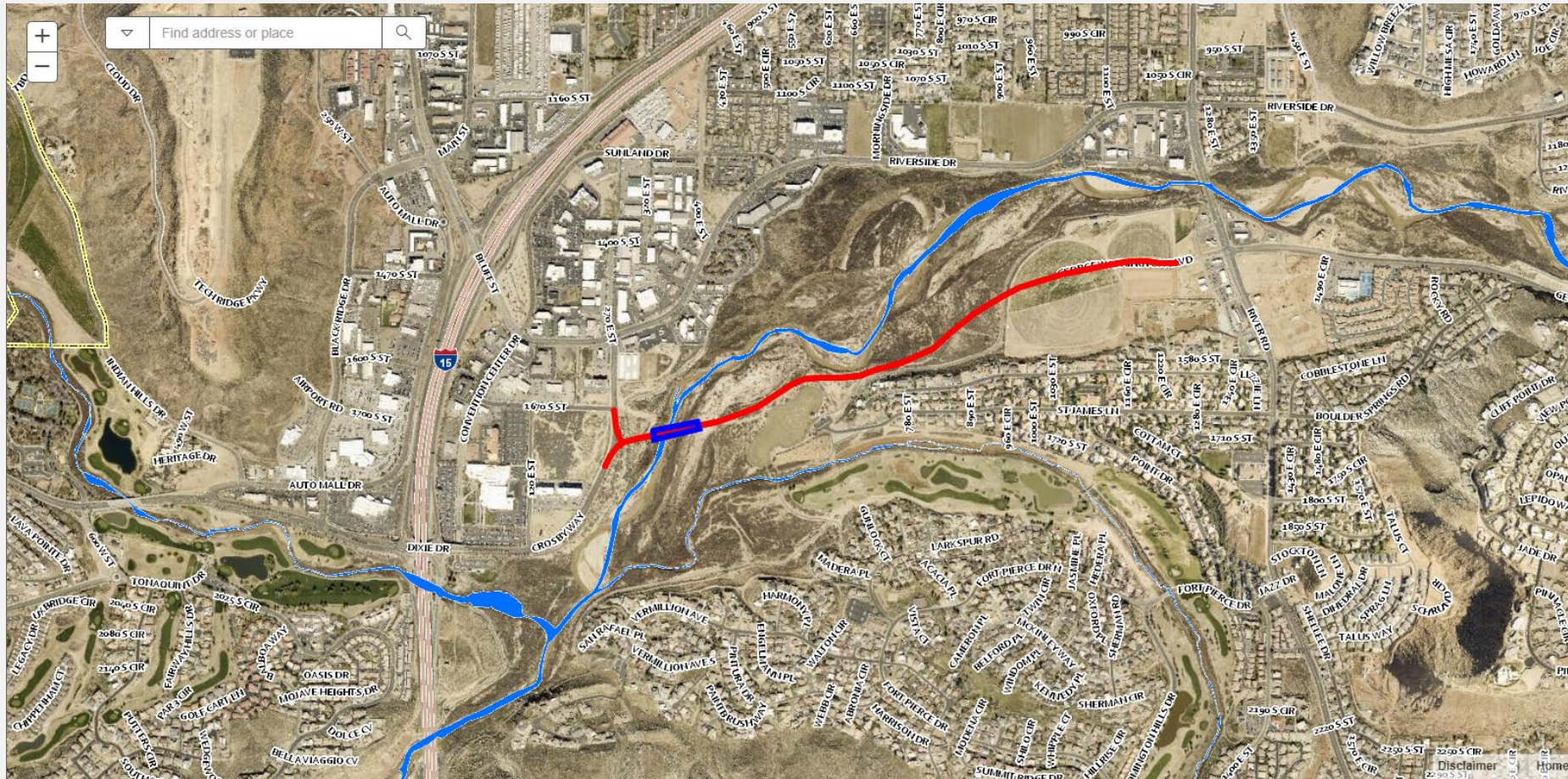
COUNCIL DISCUSSION & FEEDBACK



DIXIE DRIVE 540 N CULVERT REPAIR



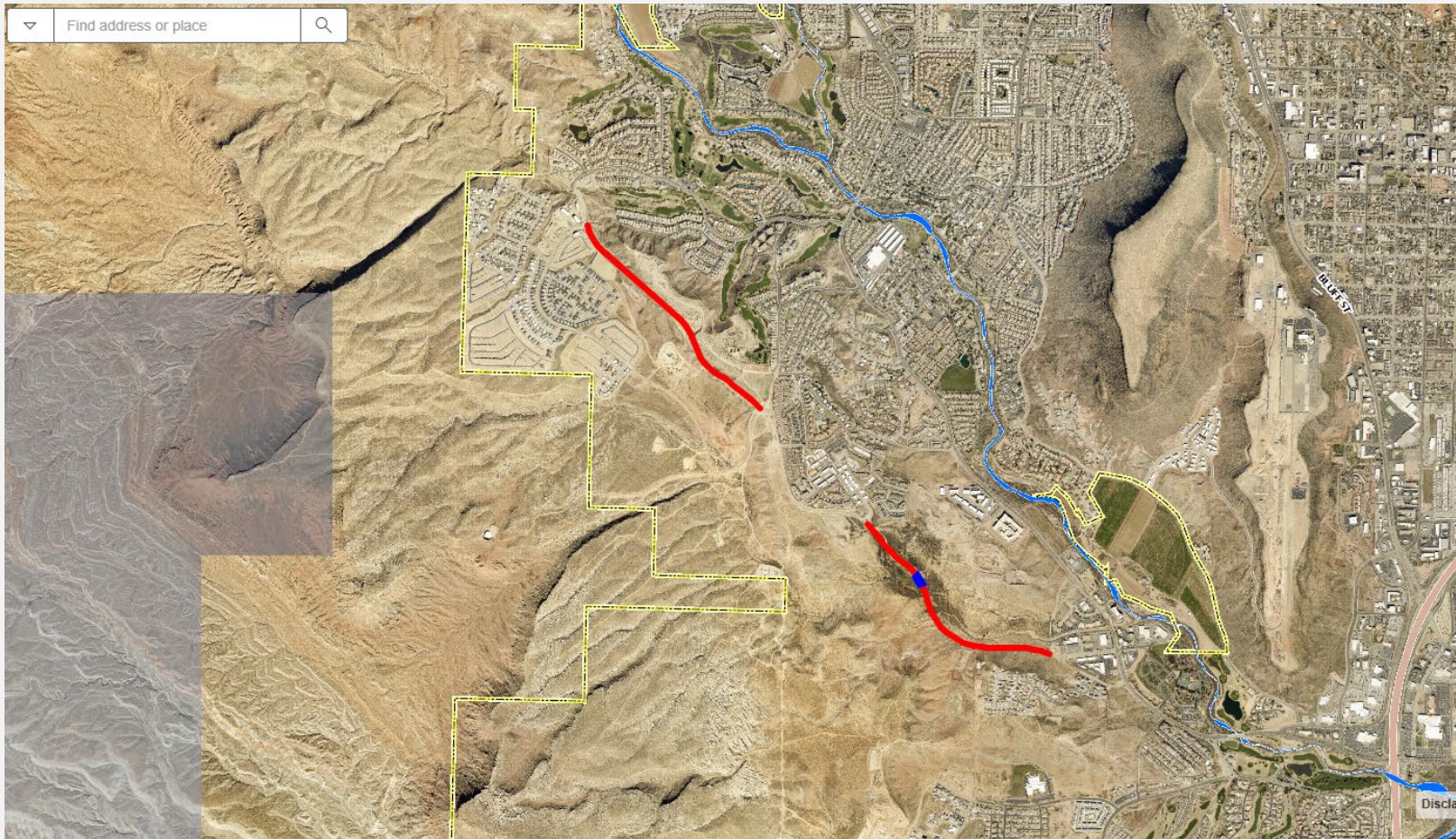
I 450 S (GWB) BRIDGE & ROADWAY



EXIT 5 INTERCHANGE ON SR-7



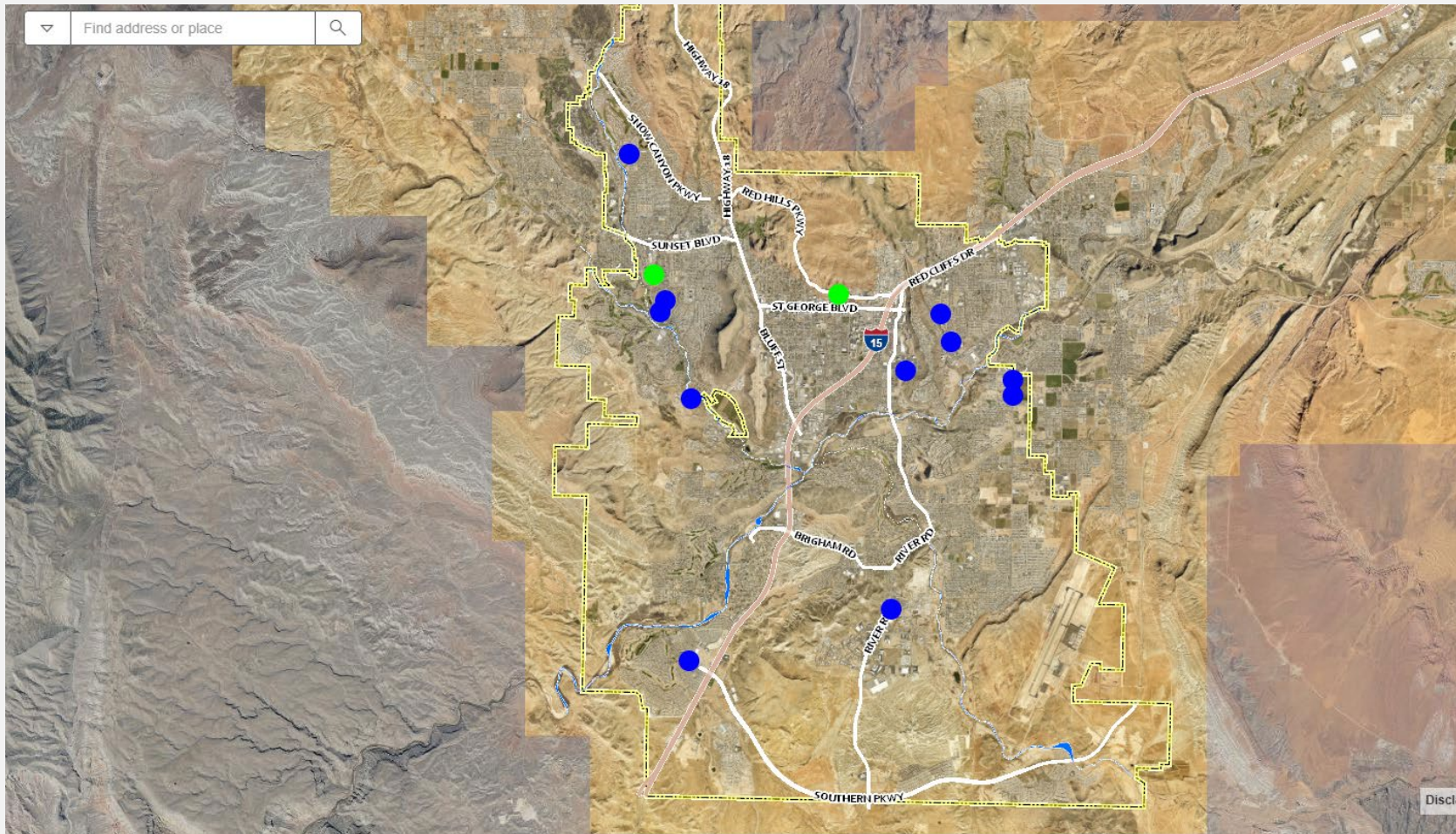
GAP CANYON PARKWAY



SR-7 TRAIL



POSSIBLE TRAFFIC SIGNAL LOCATIONS



SUNTRAN

FUNDS



Public Transit Fund – Suntran
(FTA Funds, City Match, Other
City Match)



Public Transit Fund – Zion
Route
(State Funds & County)



Transit Tax Fund
(0.1% sales tax)

**OTHER SIGNIFICANT DEPARTMENT NEEDS
(NOT IN FY2027 BUSINESS PLAN)**

FY 2027 BUDGET REQUESTS

- \$9,100,000 New Suntran Facility (**Carry forward from FY 2026**)
- \$1,500,000 buy-out federal interest in current Suntran facility

COUNCIL DISCUSSION & FEEDBACK



RECAP & NEXT STEPS

RECAP OF TODAY





KEY UPCOMING DATES

- May 7th – Budget Presented to City Council
- May 21st – Budget Work Meeting
- May 28th – Tentative Budget Adoption
- June 4th – First Public Hearing
- June 11th – Budget Open House
- June 18th – Second Public Hearing & Adoption

COUNCIL DISCUSSION & FEEDBACK

