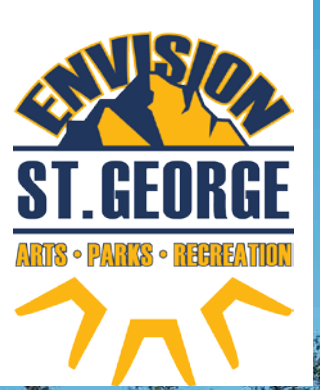




Parks, Recreation, Arts & Trails Master Plan Update

City Council Study Session | May 23, 2019

Presentation Topics

Overview of Master Plan

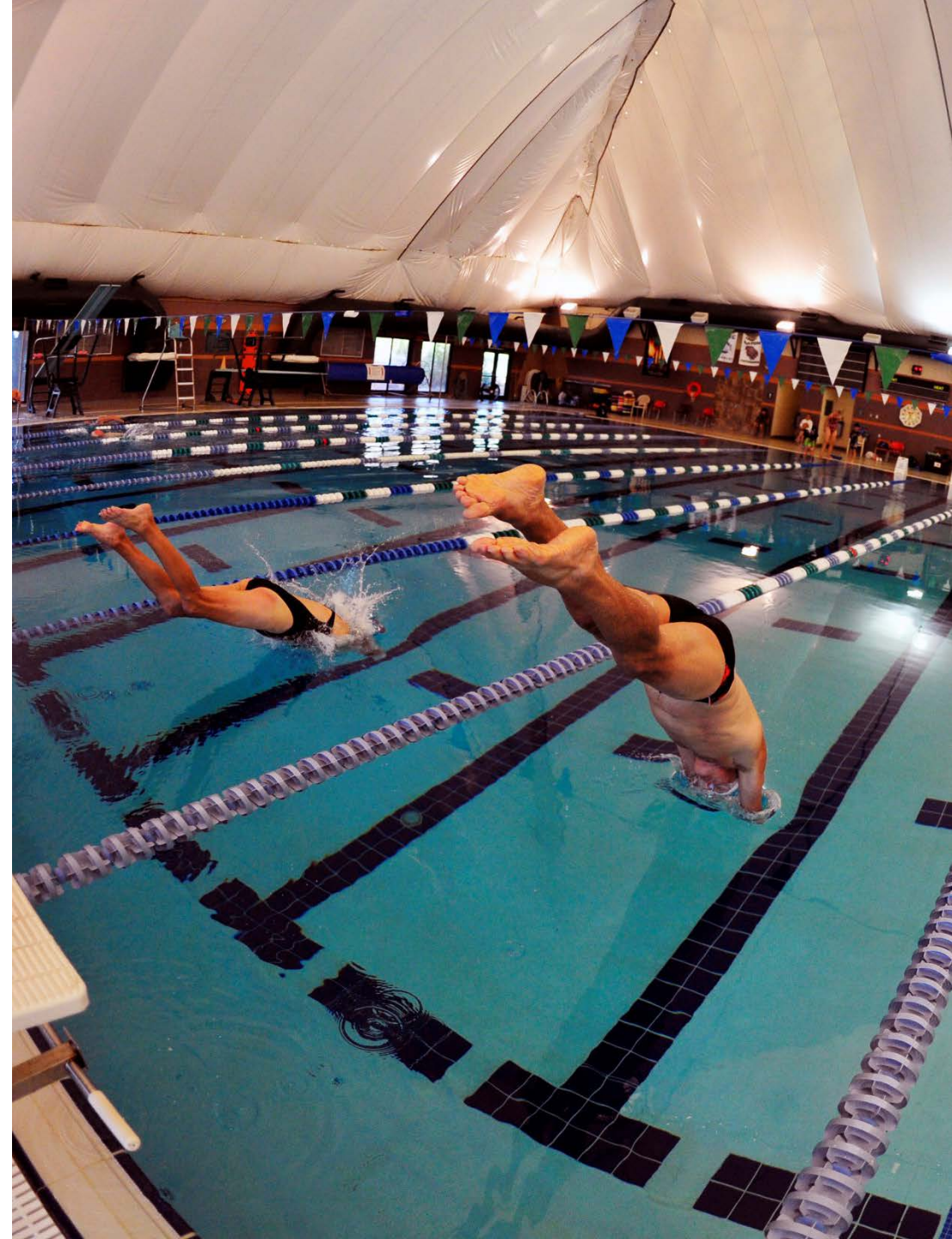
Public Process Highlights

Key Recommendations

Council Comments / Discussion



St. George Parks, Recreation, Arts & Trails Master Plan Update



What is the Master Plan?

It's a 10-year guide and strategic plan* for managing and enhancing parks, open space, trails, arts and recreation opportunities in St. George.

*The last plan was adopted in 2006.

- Policy & Strategy Guide
- Built on Public Process
- Communications Tool



St. George Parks, Recreation, Arts & Trails Master Plan Update



What is the Master Plan?

The Plan is strategic in focus to help the City respond to three important questions:

- What are our strengths?
- How should we serve our local community?
- Where should we focus our efforts?

Public input was crucial to make sure goals and priorities are aligned with community needs and interests.



St. George Parks, Recreation, Arts & Trails Master Plan Update

Building on Past Plans

- City General Plan
- Existing Parks and Recreation Master Plan
- Park and Trail Master Plan Map
- Active Transportation Plan
- Vision Dixie Plan
- City Vision Project
- City Budget
- Related private projects: Tech Ridge, Desert Color



St. George Parks, Recreation, Arts & Trails Master Plan Update

Steps to Building the Plan

- Community Engagement
- Parks & Trails Assessment
- Recreation Facility & Program Assessments
- Goals & Policies Review
- Capital Project Planning
- Implementation & Funding Strategies
- Plan Review & Approval



St. George Parks, Recreation, Arts & Trails Master Plan Update



Community Engagement

Community Survey

Community Meetings

Focus Group Sessions

Stakeholder Sessions

City Website & Online Engagement

Committee & Council Meetings

Over 1,500 residents have touched the project – helping to shape the Master Plan.



St. George Parks, Recreation, Arts & Trails Master Plan Update



Community Survey

- Designed in coordination with staff and Parks & Recreation Committee
- Mailed to 2,500 randomized addresses
- 567 respondents (23% response rate)
- Online survey available to entire community
- Survey datasets kept separated
- 796 respondents



St. George Parks, Recreation, Arts & Trails Master Plan Update

 **City of St. George**
Survey on Parks, Arts and Recreation Preferences

Dear St. George Community Member:

The City of St. George is conducting a short survey to assess the recreational needs of community members to create a citywide Parks, Recreation, Arts & Trails Master Plan. The new Plan will establish a path forward for providing high quality, community-driven parks, recreation amenities and programs across St. George. The Plan will establish goals and recommend policies, along with specific projects for city facilities for the next 5-10 years. Final review of the Plan tentatively is targeted for early 2019.

Your participation is crucial to the success of this project. The survey consists of 18 questions regarding current use of facilities, preferred activities, community needs and support for future improvements. It takes an average of 5-6 minutes to complete, and residents of all ages are encouraged to participate.

Save a stamp. Take the survey now online at www.stgeorgesurvey.com Thanks for participating!

1. When you think about the things that contribute to the quality of life in St. George, would you say that local public parks and recreation opportunities are... (CHECK ONE OPTION)

☐ More of a luxury that we don't need
☐ Don't Know

2. When you think about the things that contribute to the quality of life in St. George, would you say that local public parks, programs and facilities, would you say there are...

	Not the Amount	Not Enough	Don't Know
Arts & Culture Programs	☐	☐	☐
Indoor Recreation / Aquatics Facilities	☐	☐	☐
Walking / Biking Trails across the City	☐	☐	☐
Golf Courses	☐	☐	☐

3. Please rate your satisfaction with the overall value your household receives from the City of St. George for parks, trails, arts and recreation services.

☐ Very Satisfied
☐ Somewhat Satisfied
☐ Somewhat Dissatisfied
☐ Very Dissatisfied
☐ Don't Know

4. How often do you visit or use a city park or recreation facility (including art facilities or museum) in St. George?

☐ At least once a week
☐ Two or three times a month
☐ About once a month
☐ Two or three times over the year
☐ Did not visit a local public park or recreation facility
☐ Don't know

5. What would you say are the main reasons you visited St. George parks in the last year?
CHECK ALL THAT APPLY.

☐ Playgrounds
☐ Athletic fields
☐ Recreation programs / classes
☐ Trails (walk / run / bike)
☐ Splash Pad / Spray Park
☐ Tennis & Pickleball courts
☐ Family gatherings / picnics
☐ Festivals / Celebrations
☐ Outdoor concert series
☐ Nature programs
☐ Relaxation
☐ Other: _____

1,363 completed surveys!

Community Engagement

Community Survey

Community Meetings

- 2 meetings:
 - ✓ September 11
 - ✓ October 24
- Geared toward exploring & identifying local priorities



St. George Parks, Recreation, Arts & Trails Master Plan Update



Community Engagement

Community Survey

Community Meetings

Stakeholder Sessions



- Group Sessions:

- ✓ Arts group
- ✓ Sports group

- Individual Interviews:

- ✓ Washington County School District
- ✓ Washington County Commissioner
- ✓ Chamber of Commerce
- ✓ Hotel Association
- ✓ Washington County Board of Realtors
- ✓ Southern Utah Home Builders Association

Community Engagement

Community Survey

Community Meetings

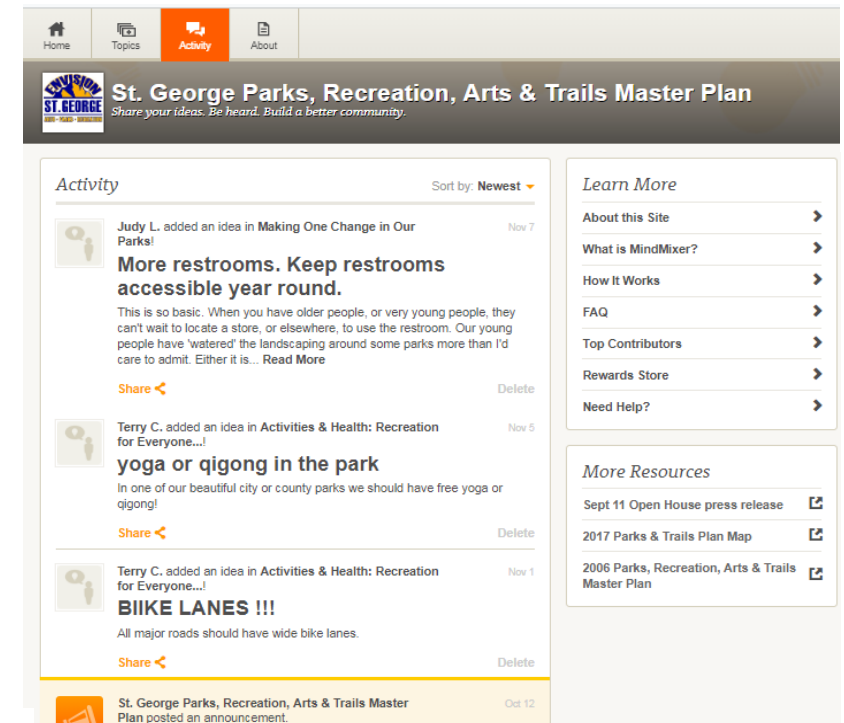
Stakeholder Sessions

Online Engagement

- ✓ City website
- ✓ Facebook
- ✓ MindMixer online platform



St. George Parks, Recreation, Arts & Trails Master Plan Update



Core Themes

Take Care of What You Have

- Upgrade & improve existing parks
- Wayfinding & interpretive signage systems
- ADA compliance – barrier removal
- Minor repairs & renovations



Core Themes

Expand Opportunities

- Trail connections
- Pickleball court complex expansion
- Water play / splash pads
- Land acquisition for future parks
- Develop Tonaquint Park
- Amenities – pavilions, shade structures



St. George Parks, Recreation, Arts & Trails Master Plan Update

Core Themes

Arts & Programming for All

- Performing Arts Center & venues
- Youth programs
- Older adult activities & programs
- Food, music, art festivals
- Indoor recreation space & fitness



Key Project Recommendations

Proposed Revision to Park Service Standards

- < transition to Shane's slides >



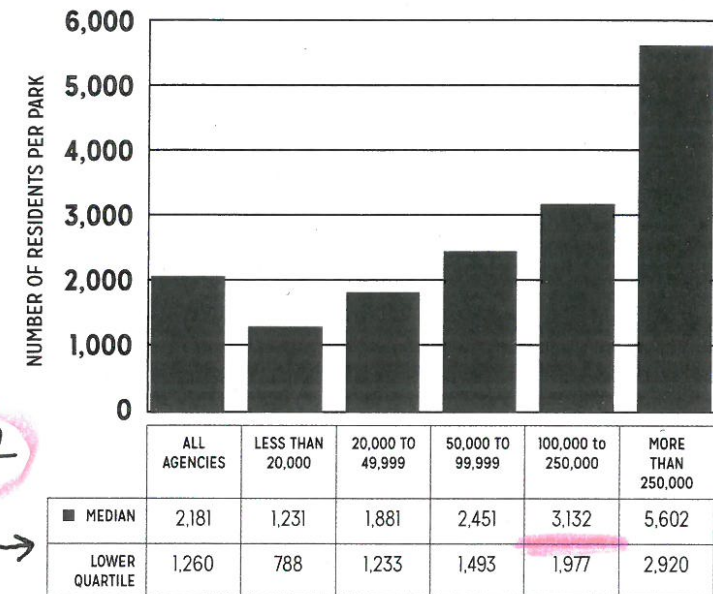
St. George Parks, Recreation, Arts & Trails Master Plan Update

PARK FACILITIES

America's local and regional park and recreation agencies differ greatly in size and the types of facilities they offer. The typical agency participating in *NRPA Park Metrics* serves a jurisdiction—a town, city, county and/or region—of 39,183 people. Other agencies serve an area of just a few thousand people; still others are the primary recreation resource for millions of people.

Naturally, the offerings of these agencies are as varied as the markets they serve. **The typical park and recreation agency has jurisdiction over 19 parks comprising a total 432.5 acres.** After adding in non-park sites (such as city-hall lawns for which an agency may have responsibility), the median number of parks and non-park sites increases to 26 encompassing 532.5 acres.

**FIGURE 1: RESIDENTS PER PARK
(BY JURISDICTION POPULATION)**



2272

**FIGURE 2: ACRES OF PARK LAND PER 1,000 RESIDENTS
(BY JURISDICTION POPULATION)**

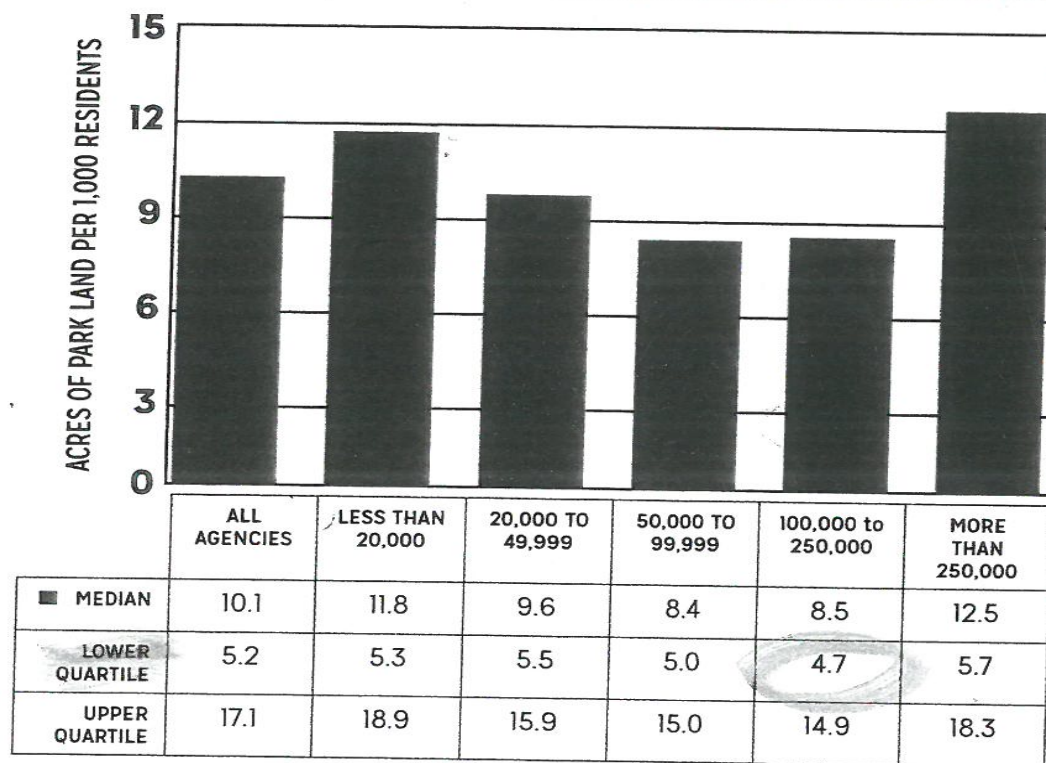


Table 3-8
St. George Population Growth Estimate

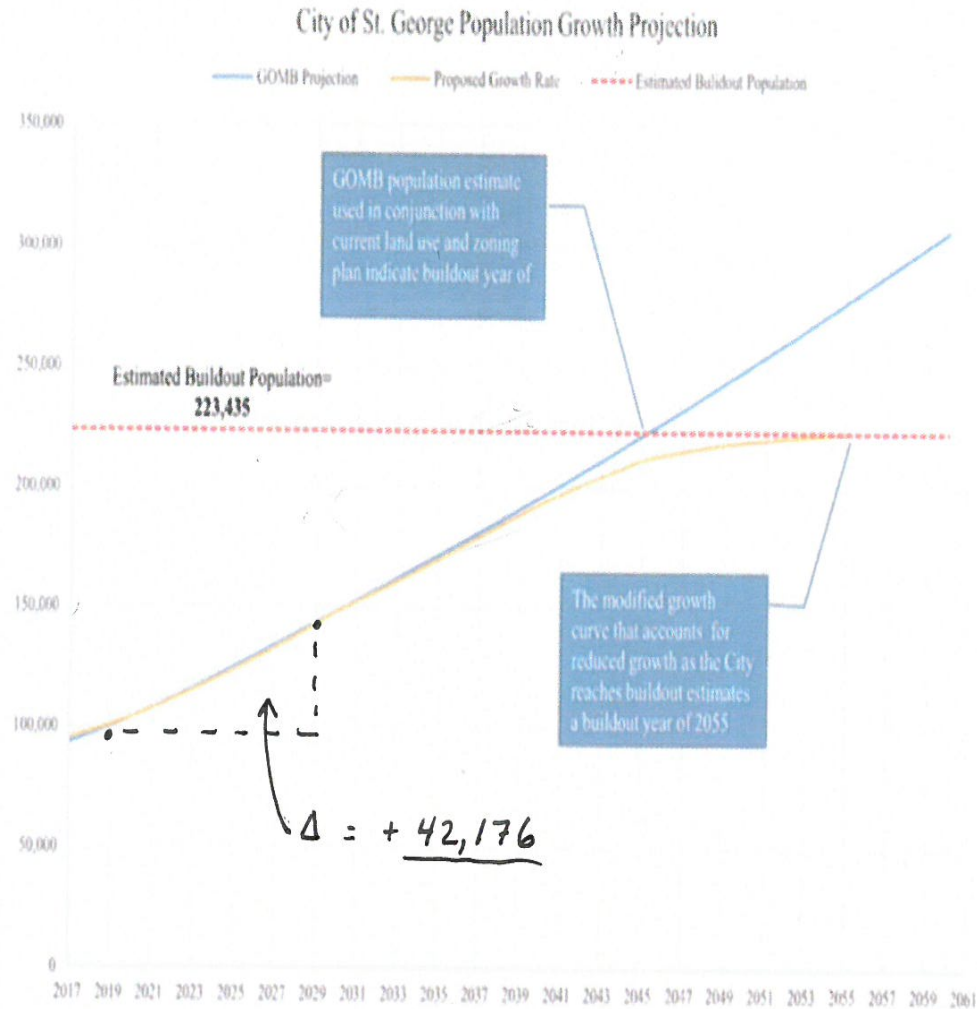
Year	Population
2017	95,349
2018	98,028
2019	100,822
2020	103,651
2021	107,680
2022	111,484
2023	115,509
2024	119,679
2025	123,999
2026	128,475
2027	133,113
2028	137,919
2029	142,898
2030	148,056
2031	152,302
2032	156,463
2033	160,844
2034	165,348
2035	169,978
2036	174,737
2037	179,635
2038	184,500
2039	188,908
2040	193,631
2041	197,583
2042	201,453
2043	205,079
2044	208,566
2045	211,903
2046	214,822
2047	217,734
2048	217,344
2049	218,548
2050	219,680
2051	220,519
2052	221,401
2053	222,065
2054	222,731
2055	223,433

142,898
 100,822

 42,176

 Net Increase

Figure 3-2
Population Growth Projections for the City of St. George



In the next 10 years
St. George will grow
to the equivalent of
adding 1 ½ Cedar
City's

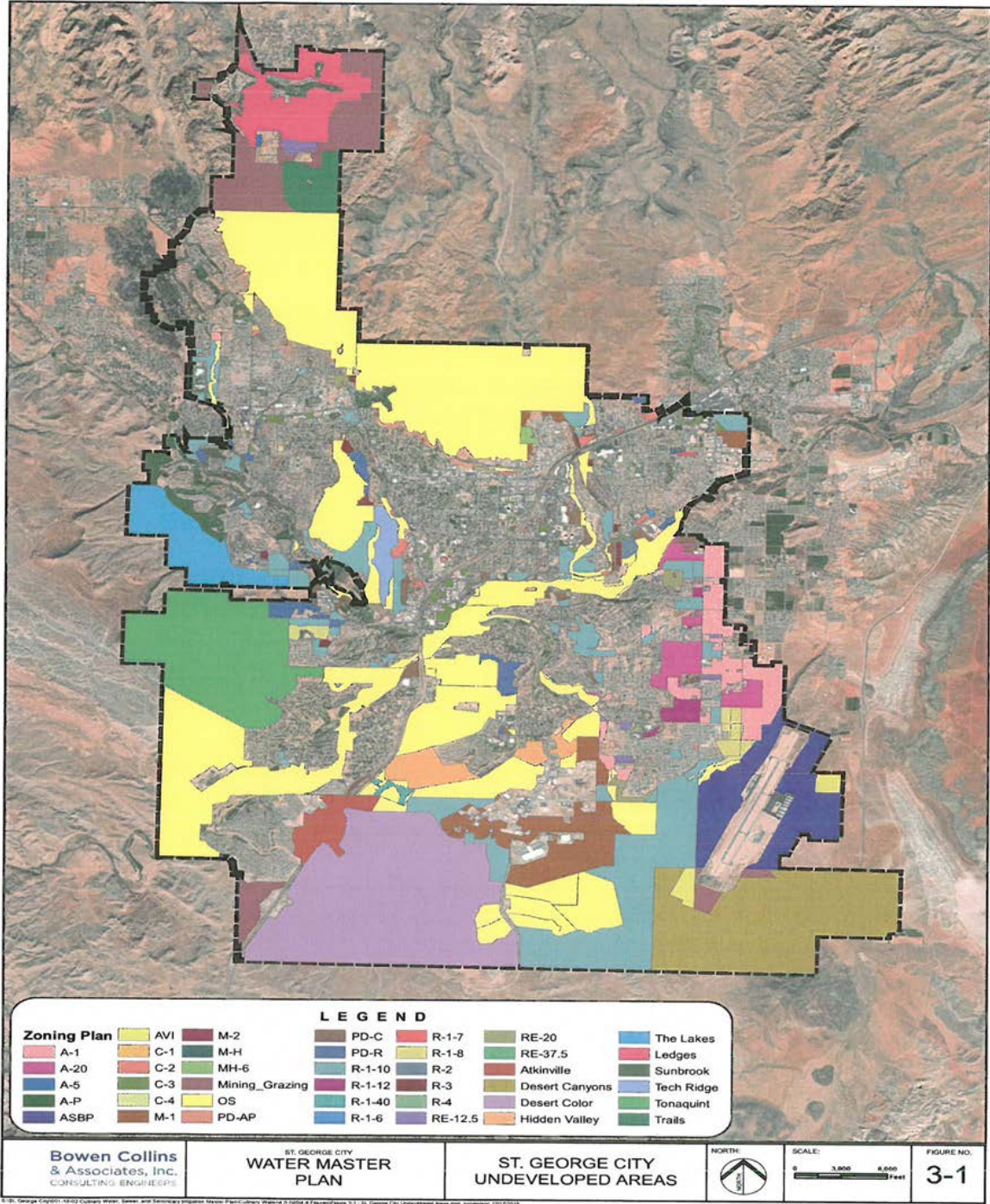
Propose reducing the current park standard from a combined 10 acres per 1,000 residents to 5 acres per 1,000. 50% reduction

Also, eliminate the standard of a park within ½ mile of every house, and recommend that parks be situated density.

Neighborhood Park: A developed recreation area owned and maintained as a public park by the City. Neighborhood parks should be located within or adjacent to residential neighborhoods or developments, provide service to an area of one-half mile radius, and provide for a minimum of four acres of park land for each 1000 individuals wherever possible. The most desirable size for a Neighborhood Park is 4-10 acres of developed park land, but they may be smaller or larger depending on land availability. Neighborhood parks are deliberately close to residential areas so that they are easily accessed by walking or biking. Neighborhood Parks have limited automobile parking, no lighted athletic fields for team competition, and no schedule for organized programs. Neighborhood Park development includes the following minimum facilities and elements: restroom, picnic shelter, playground structure, open grass areas and shaded areas, and an appropriate number of parking spaces. The park should also include at least one additional amenity such as a basketball standard, tennis court, volleyball court, sport court, paved walking trail, climbing wall, or other neighborhood-desired facility. Whenever possible, neighborhood residents should be consulted regarding the kind of additional facilities.

- | | |
|--------------|--|
| Action Item: | Strive to attain four acres of Neighborhood Park land per 1000 residents for all new development areas. This combined with a recommended six acres for Community Parks will maintain a current level of service of about 10 acres per 1000 residents. |
| Action Item: | ~~Strive to locate Neighborhood Parks to achieve a one-half mile radius service area which is not interrupted by major barriers such as rivers, highways, major streets or transportation corridor, or other impediments which would restrict access to the park.~~ |
| Action Item: | Large development areas shall be fully master planned, identifying locations for all Neighborhood Parks, Community Parks, etc. |

Desert Color
Southern Hills
Desert Canyons
Divario (Lakes)
Ledges



Acquisitions & Development to Fill Park Gaps

-

Key Project Recommendations

Recreation and Arts Programs & Facilities

- Continue to pursue the siting, feasibility and design for a future Performing Arts Center
- Explore the feasibility for an outdoor skills center and new indoor recreation center
- Enhance existing sport fields and courts with turf, lighting and other improvements to increase capacity
- Consider two more splash pads to accommodate the local need for water play



Key Project Recommendations

Trail Connections

- Continue to implement the Park and Trail Master Plan to expand the trail system
- Coordinate recreational trail projects with transportation or related public works projects
- Coordinate trail development with developers and local user groups

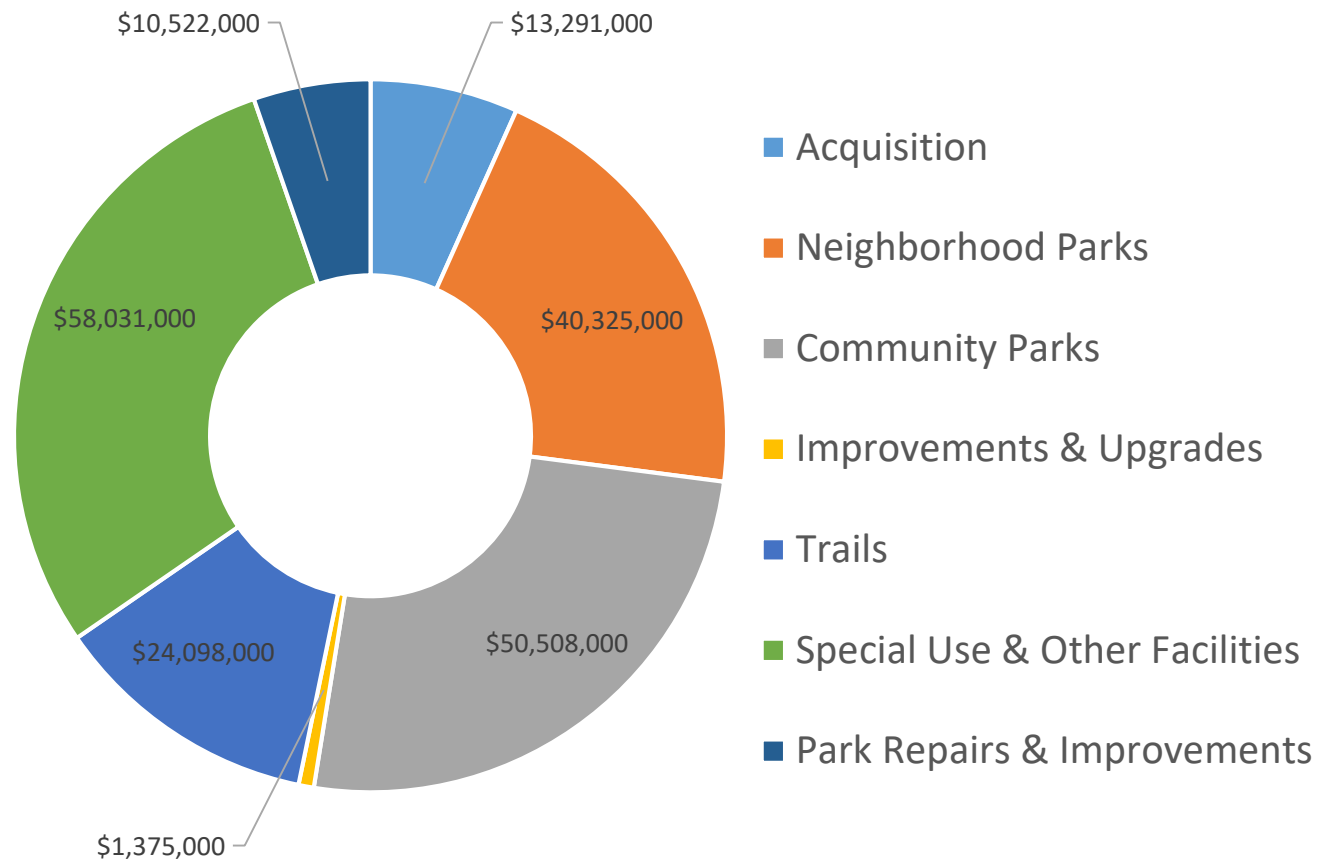


St. George Parks, Recreation, Arts & Trails Master Plan Update

Capital Project Planning

Implementation Tactics

- Inter-Departmental Coordination
- Park Impact Fees
- Partnerships
- Volunteer & Community-based Action
- Local Funding, Grants & Appropriations



Community Engagement



St. George Parks, Recreation, Arts & Trails Master Plan Update

Next Steps

- Edits from Council discussion
- Public review of draft Plan
- Council adoption (June/July)



St. George Parks, Recreation, Arts & Trails Master Plan Update

Questions / Comments



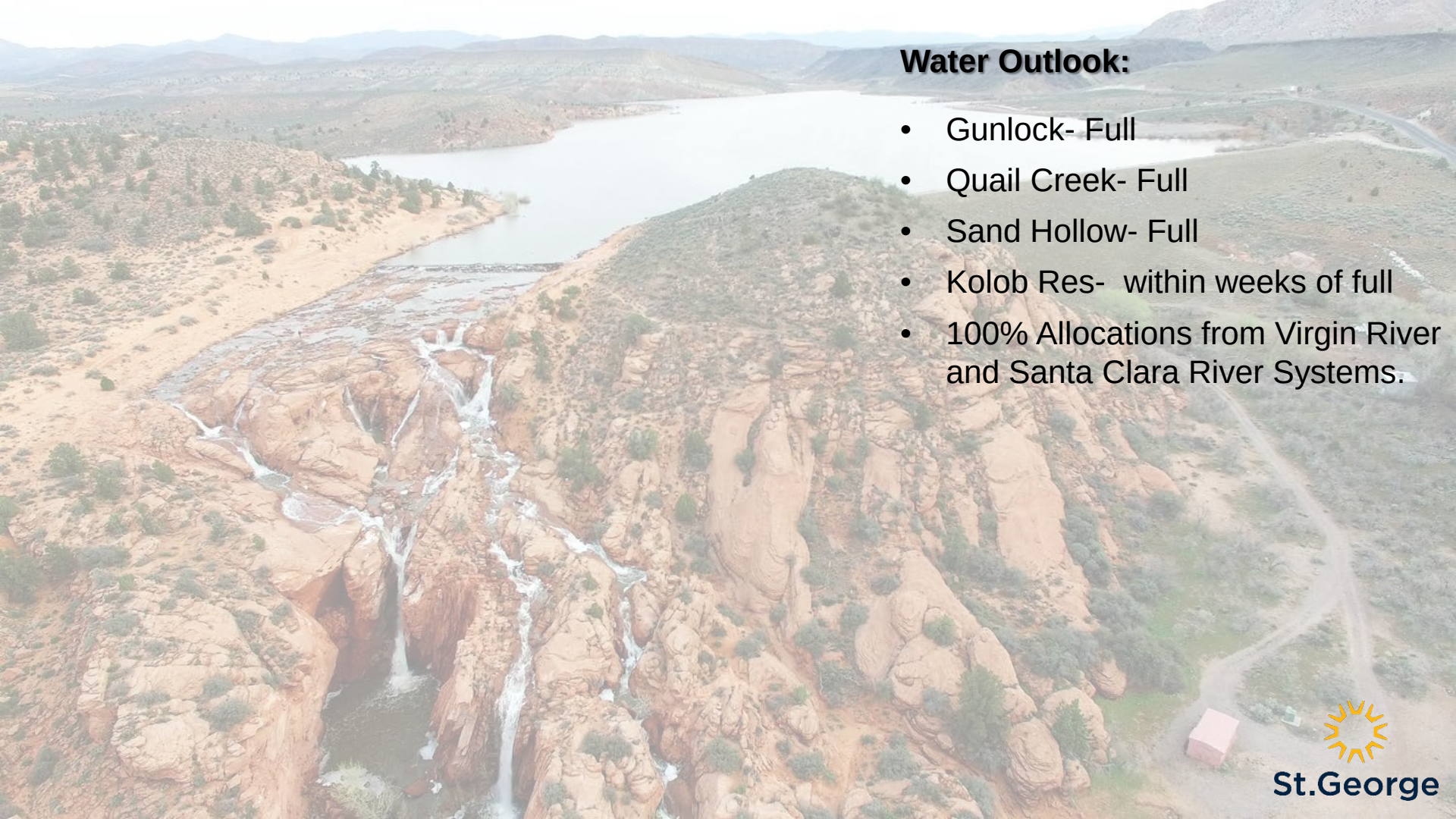
Water Services Department City Council Work Meeting



May 23, 2019



St. George



Water Outlook:

- Gunlock- Full
- Quail Creek- Full
- Sand Hollow- Full
- Kolob Res- within weeks of full
- 100% Allocations from Virgin River and Santa Clara River Systems.



St. George

Water & Sewer Master Plan Updates



1. Existing Water and Sewer System Evaluation
 - a) System Inventory
 - b) Population / Equivalent Residential Unit (ERU)
 - c) Establish Level of Service
2. Growth / Population Projection
 - a) Historic vs. Projected Growth
 - b) Build-out (Land Use Plan / Zoning Plan)
 - c) Where will growth occur in the next 10 years?
3. Hydraulic Modeling
 - a) What infrastructure is needed at build-out?
 - b) What infrastructure is needed in the next 10 years?
4. List required projects with estimated costs for build-out and 10 year scenarios.

Existing Level of Service

Water

- Average Day Demand= 493 gpd/ERU
- Avg. Day w/ Sys. Losses= 542 gpd/ERU
- Peak Day Demand= 1,016 gpd/ERU
- Storage
 - Equalization= 25% of Peak Day Demand
 - Fire Flow= 180,000 gallons in each tank
 - Emergency= 25% of Peak Day Demand

Sewer

- Average Daily Flow= 217 gpd/ERU
- Peak Month Avg. Flow= 224 gpd/ERU
- w/ Infiltration 247 gpd/ERU



Growth / Population Projection

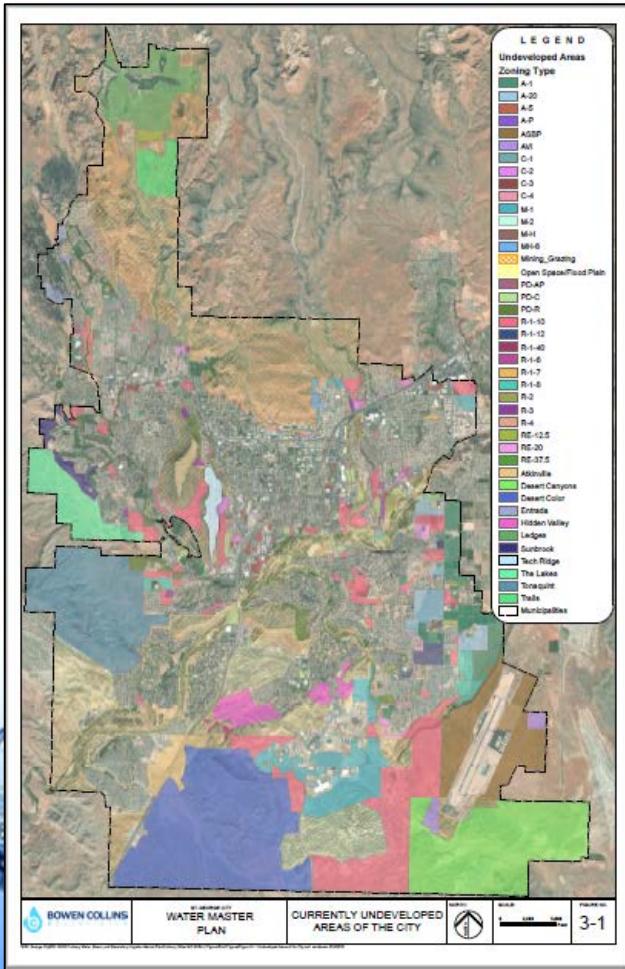


Table 3-7
Evaluation of Undeveloped Land by Land Use/Zoning Category

Zoning Code	Development Description	Area (Acres)	Density (Units Per Acre)	Number of Units	Estimated Added Residential Population ^a
A-1	Agricultural Use, Min. 40,000 SF	776.3	1.00	776.3	2,236
A-20	Agricultural Use, Min. 30 Acres	485.4	0.05	20.4	58
A-5	Agricultural Use, Min. 5 Acres	10.3	0.20	2.1	6
A-P	Administrative and Professional, No Min Area	4.0	5.00	19.8	0
A-0BP	Airport Supporting Business Park	1,118.4	2.00	2,236.7	0
AVI	Airport Vicinity Industrial	134.1	1.00	134.1	0
C-1	Commercial, No Min Area	5.7	3.00	11.5	0
C-2	Commercial, No Min Area	99.4	2.50	248.5	0
C-3	Commercial, No Min Area	161.3	3.00	483.9	0
C-4	Commercial, No Min Area	0.0	3.50	0.2	0
M-1	Manufacturing, No Min Area	1,025.9	0.50	513.0	0
M-2	Manufacturing, Min 40,000 SF	0.1	7.50	0.7	0
M-3	Mobile Home	2.3	6.00	13.8	40
M-4	Mobile Home, Min 6,000 SF	33.3	6.00	199.9	576
M-5	Mobile Home, No Min Area	1,252.9	0.00	0.0	0
OS	Open Space, No Min Area	9,824.6	0.00	0.0	0
PD-AP	Planned Development - Admin & Professional Office	12.9	2.00	25.9	0
PD-C	Planned Development - Comm	239.3	2.00	478.3	0
PD-E	Planned Development - Res	341.9	4.00	1,367.5	3,938
R-1-10	Single Family Res. Min 10,000 SF	3,044.7	3.20	9,743.1	28,000
R-1-12	Single Family Res. Min 12,000 SF	130.7	2.80	366.1	1,054
R-1-40	Single Family Res. Min 40,000 SF	39.0	1.00	39.0	112
R-1-6	Single Family Res. Min 6,000 SF	7.0	7.00	49.0	141
R-1-7	Single Family Res. Min 7,000 SF	8.6	6.00	51.5	166
R-1-8	Single Family Res. Min 8,000 SF	216.0	3.70	799.0	2,301
R-2	Multi-Unit Res. Min 6,000 SF	32.9	7.00	230.0	663
R-3	Multi-Unit Res. Min 6,000 SF	97.5	13.00	1,267.3	3,650
R-4	Multi-Unit Res. Min 6,000 SF	0.0	20.00	0.0	0
RE-12.5	Residential Estate Min 12,500 SF	113.7	3.00	341.1	982
RE-20	Residential Estate Min 20,000 SF	132.3	2.00	264.5	793
	Vacant Lot Net in a Planned Development	N/A	N/A	758	2,183
TOTAL		19,278		20,447	46,929
Adamsville	Planned Development	Not Applicable	varies	3,044	
Desert Canyons	Planned Development	Not Applicable	varies	18,193	
Desert Color	Planned Development	Not Applicable	varies	10,108	
Entrada	Planned Development	Not Applicable	varies	324	
Hidden Valley	Planned Development	Not Applicable	varies	400	
Ledges	Planned Development	Not Applicable	varies	2,125	
Snow Cliff	Planned Development	Not Applicable	varies	211	
Sunbrook	Planned Development	Not Applicable	varies	593	
Sun River	Planned Development	Not Applicable	varies	100	
Tech Ridge (Old Airport)	Planned Development	Not Applicable	varies	3,200	
The Lakes	Planned Development	Not Applicable	varies	1,196	
Tonquint	Planned Development	Not Applicable	varies	1,445	
Trails	Planned Development	Not Applicable	varies	923	
TOTAL		212.49		81.146	
GRAND TOTAL		21,490.49		21,268.146	138,085

^aNon-residential land use do not represent an increase in residential population. However, non-residential development does increase water use, which is accounted for using the ERU methodology

- Identify Undeveloped Areas
- Current Land Use / Zoning Map
- Build-out Population
- 128,000 Added Population at Build-out (223,000 total)



St. George

Growth / Population Projection

Figure 3-2
Population Growth Projections for the City of St. George

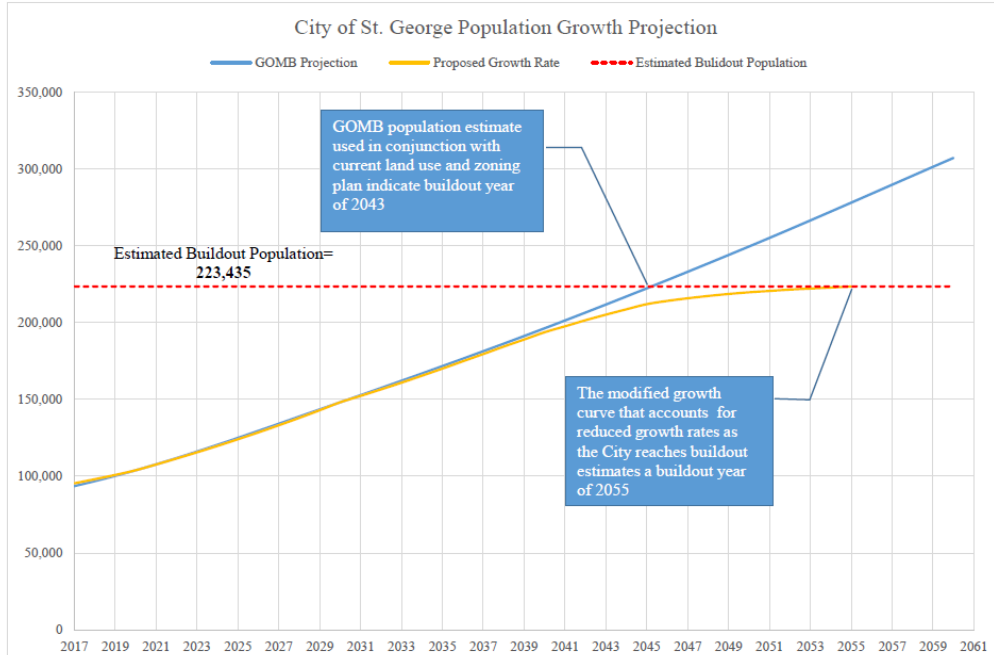


Table 3-8
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2043	205,079
2044	208,566
2045	211,903
2046	214,022
2047	215,734
2048	217,244
2049	218,548
2050	219,640
2051	220,519
2052	221,401
2053	222,065
2054	222,731
2055	223,435

- Historic Growth Patterns
- Governor's Office of Management and Budget (GOMB) ~3.6%
- Census Population vs. Service Population



Where will growth occur in the next 10 years?

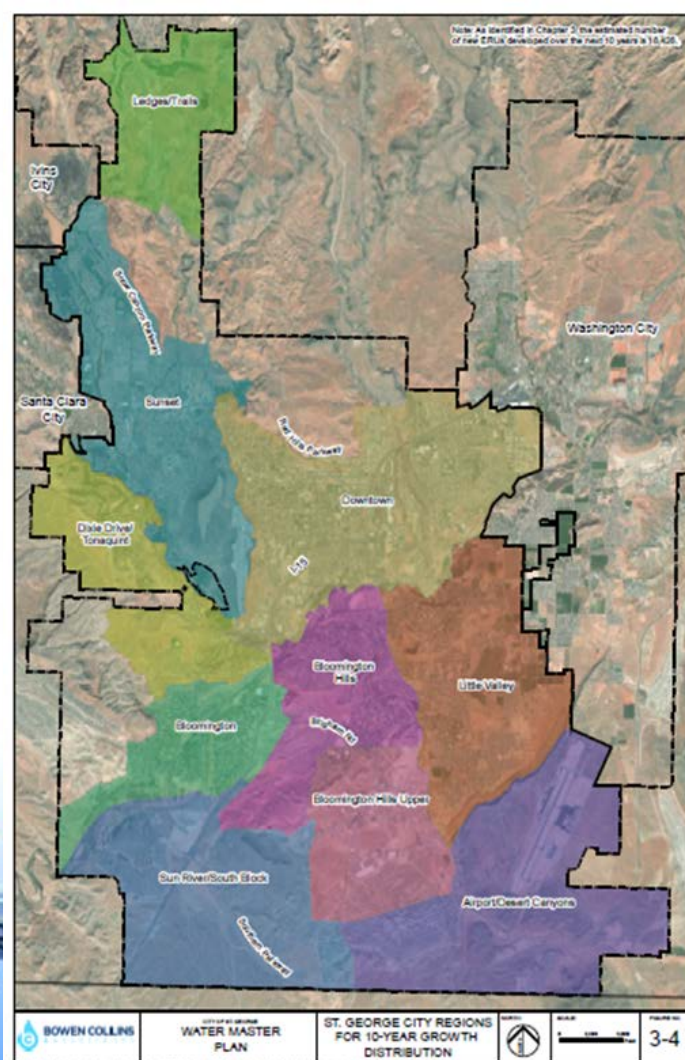


Table 3-16
Estimated Distribution of Growth over 10-Year Planning Window

Region	10 Year Growth in ERUs	% of 10 Year Growth
Ledges/Trails	500	3%
Sunset	1,000	5%
Dixie Drive/Tonaquint	2,000	11%
Downtown	2,000	11%
Bloomington	200	1%
Bloomington Hills	250	1%
Little Valley	2,978	16%
Bloomington Hills Upper	1,000	5%
Sun River/South Block	4,500	24%
Airport/Desert Canyons	4,000	22%
Total	18,428	

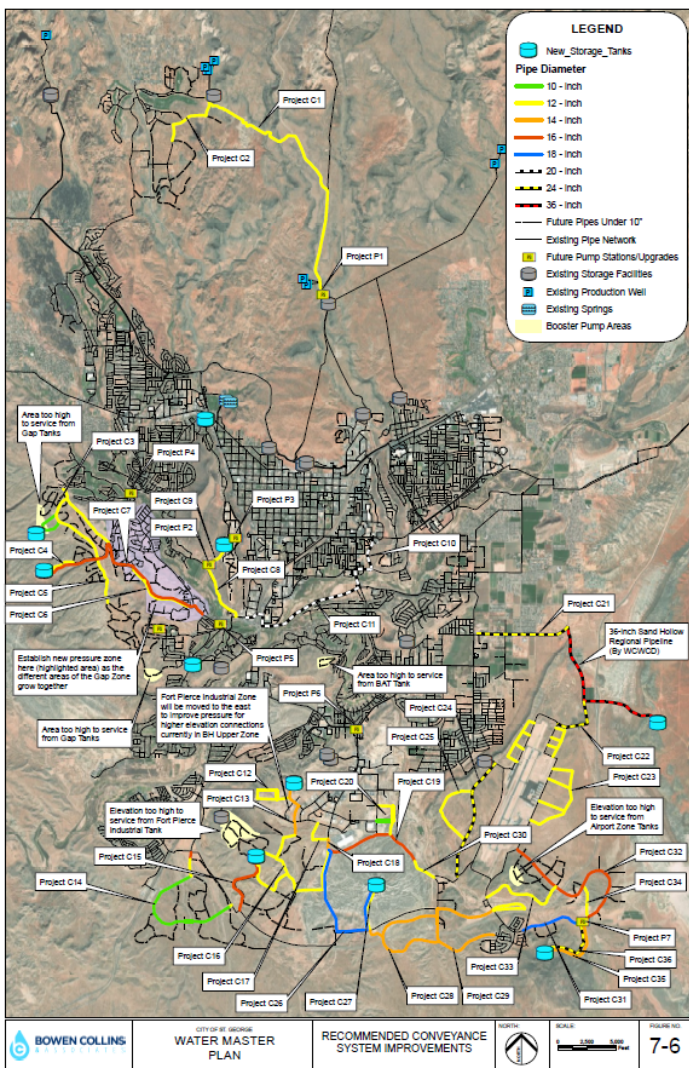


Table 7-1
Recommended Conveyance System Improvements

Project ID	Project Description	Pipeline Projection:		Engineering, Admin, etc. (15% of Construction Cost)	Total Estimated Construction Cost (2018 Dollars)
		Length	\$/foot		
C1	City Creek to Ledges Pipeline - 12" Pipeline	25,000	\$81	\$20,250	\$2,731,300
C2	Ledges Main Line - 12" Pipeline (Upsize)	6,200	\$70	\$434,000	\$499,100
C3	The Lake North Loop - 10", 12" Pipeline (Upsize)	17,460	\$70	\$1,222,200	\$1,405,500
C4	The Gap Tank #2 Outfall Line - 12" Pipeline (Upsize)	2,800	\$81	\$228,000	\$305,900
C5	The Lake SW Connection to Yonahquai - 12" Pipeline (Upsize)	4,200	\$70	\$294,000	\$328,100
C6	Plantation to Dixie Drive - 12" Pipeline (Upsize)	6,000	\$105	\$630,000	\$724,500
C7	Gap Tank Feed Line - 18" Pipeline	18,100	\$215	\$3,891,500	\$4,473,200
C8	Indian Hills Transmission Line - 12" Pipeline (Upsize)	5,500	\$81	\$445,500	\$600,900
C9	Indian Hills/Airport Redevelopment Transmission Line - 12" Pipeline (Upsize)	2,700	\$81	\$218,700	\$295,000
C10	Fortman Ridge Transmission Line Relocation - 20" Pipeline	3,000	\$210	\$630,000	\$724,500
C11	Krueger Drive to Hilton Drive Transmission Line - 20" Pipeline	14,500	\$230	\$3,325,000	\$3,835,300
C12	Fort Pierce Industrial Transmission Loop - 12" Pipeline (Upsize)	5,800	\$70	\$406,000	\$446,600
C13	Fort Pierce Industrial Tank Transmission Line - 14" Pipeline (Upsize)	5,000	\$80	\$400,000	\$440,000
C14	Desert Color Southwest Loop - 10", 12", 16" Pipeline (Upsize)	14,450	\$80	\$1,156,000	\$1,495,600
C15	Desert Color Tank Feed Line - 12" Pipeline	6,300	\$130	\$819,000	\$941,900
C16	Desert Color Northern Loop - 12" Pipeline (Upsize)	18,500	\$70	\$1,295,000	\$1,489,300
C17	Bloomington Hills Upper Zone Loop (Reach 1) - 12" Pipeline (Upsize)	2,800	\$70	\$196,000	\$225,400
C18	Bloomington Hills Upper Zone Loop (Reach 2) - 14" Pipeline (Upsize)	1,000	\$80	\$80,000	\$92,000
C19	Bloomington Hills Upper Zone Loop (Reach 3) - 16" Pipeline (Upsize)	8,700	\$81	\$704,700	\$810,500
C20	Bloomington Hills Upper Zone Loop (Reach 4) - 12" Pipeline (Upsize)	3,750	\$70	\$262,500	\$301,900
C21	Sand Hollow Regional Pipeline - Washington Fields Road to 3000 E - 24" Pipeline	8,000	\$235	\$1,880,000	\$2,162,000
C22	Sand Hollow Regional Pipeline - Airport Connection - 24" Pipeline	4,650	\$235	\$1,092,750	\$1,256,700
C23	Airport Vicinity Distribution Pipeline - 12" Pipeline (Upsize)	25,000	\$70	\$1,750,000	\$2,012,500
C24	West Airport Transmission Line - 24" Pipeline	10,700	\$235	\$2,523,500	\$2,891,700
C25	West Airport Distribution Loop - 12" Pipeline (Upsize)	6,900	\$70	\$483,000	\$555,500
C26	White Dome Tank Transmission Line - 18" Pipeline	13,900	\$195	\$2,710,500	\$3,117,100
C27	White Dome Tank Feed Line - 12" Pipeline	4,000	\$130	\$520,000	\$598,000
C28	Southern Parkway Loop - 14" Pipeline (Upsize)	13,000	\$80	\$1,040,000	\$1,196,000
C29	Desert Canyons Reach 1 - 14" Pipeline (Upsize)	13,000	\$80	\$1,040,000	\$1,196,000
C30	Airport/Bloomington Hills Upper Interconnection - 12" Pipeline	2,300	\$140	\$322,000	\$370,300
C31	Desert Canyons Reach 2 - 18" Pipeline	5,200	\$185	\$962,000	\$1,106,300
C32	Desert Canyons Reach 3 - 16" Pipeline	15,400	\$175	\$2,695,000	\$3,099,300
C33	Desert Canyons Interconnection 1 - 12" Pipeline (Upsize)	13,300	\$70	\$931,000	\$1,070,700
C34	Desert Canyons Interconnection 2 - 12" Pipeline (Upsize)	2,800	\$70	\$196,000	\$225,400
C35	Desert Canyons Tank Feed - 14" Pipeline	6,000	\$145	\$870,000	\$1,000,500
C36	Desert Canyons Tank Distribution Line - 24" Pipeline	6,000	\$210	\$1,260,000	\$1,449,000
		TOTAL		\$5,956,343	\$45,865,800

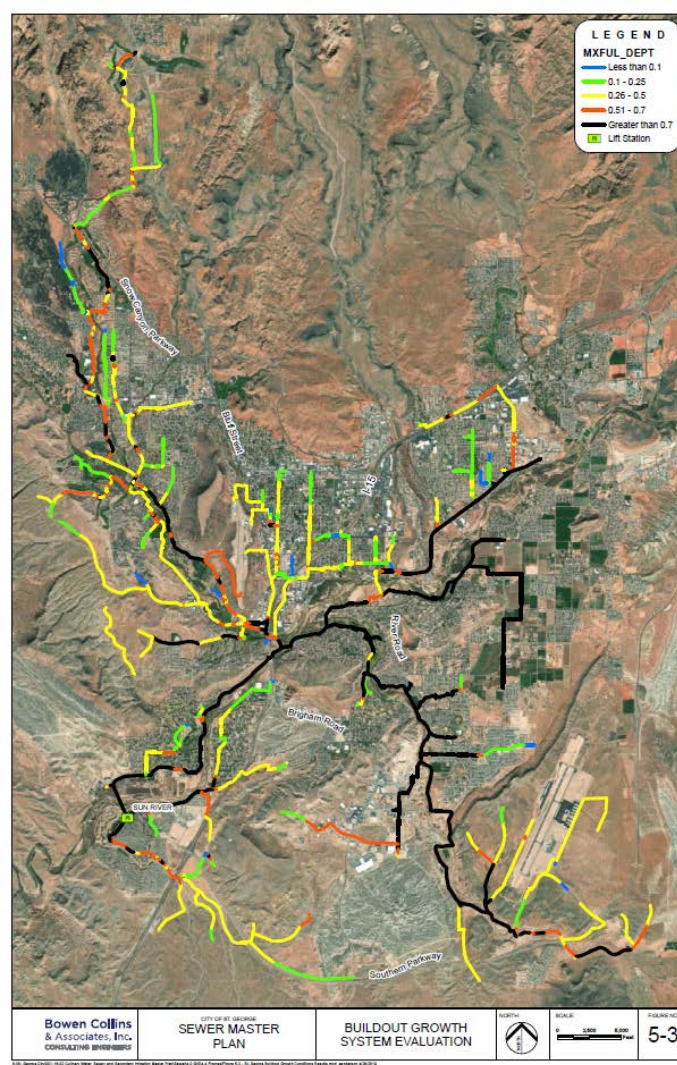
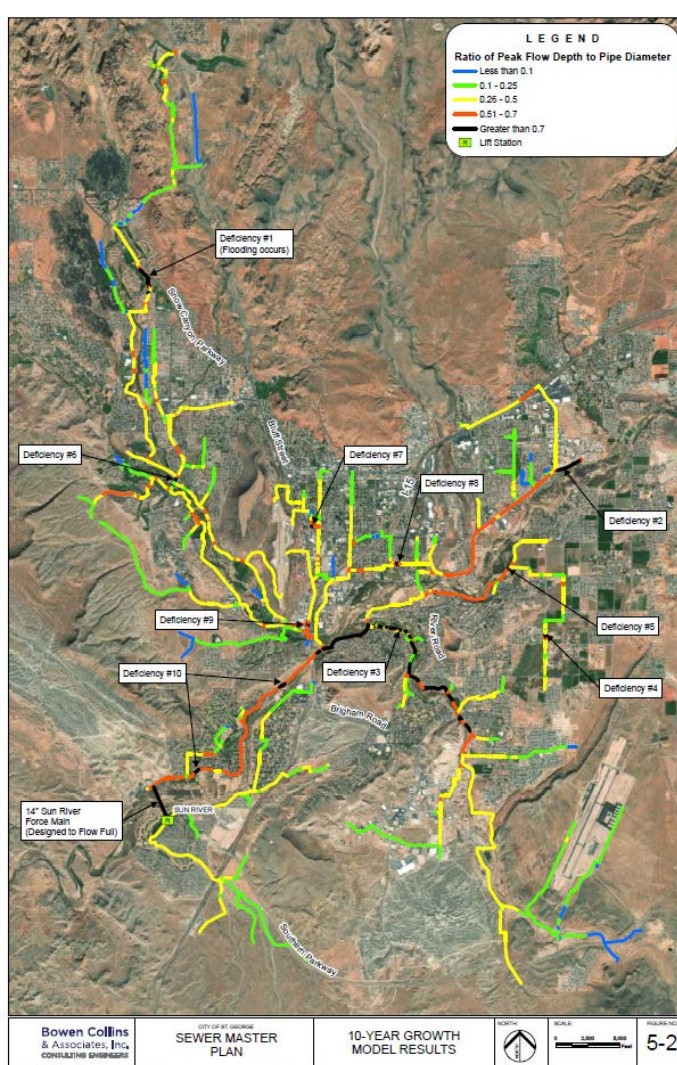
Project ID	Project Description	Pump Station Projects		Engineering, Admin, etc. (15% of Construction Cost)	Total Estimated Construction Cost (2018 Dollars)
		Capacity (gpm)	\$/hp		
P1	City Creek to Ledges Pump Station (~375 hp)	1,800	\$3,000	\$5,400,000	\$1,293,750
P2	Indian Hills Pump Station (~200 hp)	2,500	\$3,000	\$7,500,000	\$805,000
P3	Airport Redevelopment Pump Station (~120 hp)	5,000	\$3,000	\$15,000,000	\$1,104,000
P4	Dixie Drive Pump Station (Gualco LA to Gap Zone) (~80 hp)	1,000	\$1,870	\$1,870,000	\$172,500
P5	Yonahquai Pump Station Upgrade (~150 hp each pump)	2,470	\$1,100	\$2,717,000	\$379,500
P6	Bloomington Hills Pump Station Upgrade (~90 hp)	1,000	\$1,200	\$1,200,000	\$124,200
P7	Desert Canyons Pump Station (~230 hp)	2,800	\$3,000	\$8,400,000	\$793,500
		TOTAL		\$689,450	\$4,672,450
		GROSS		\$6,645,793	\$58,228,250

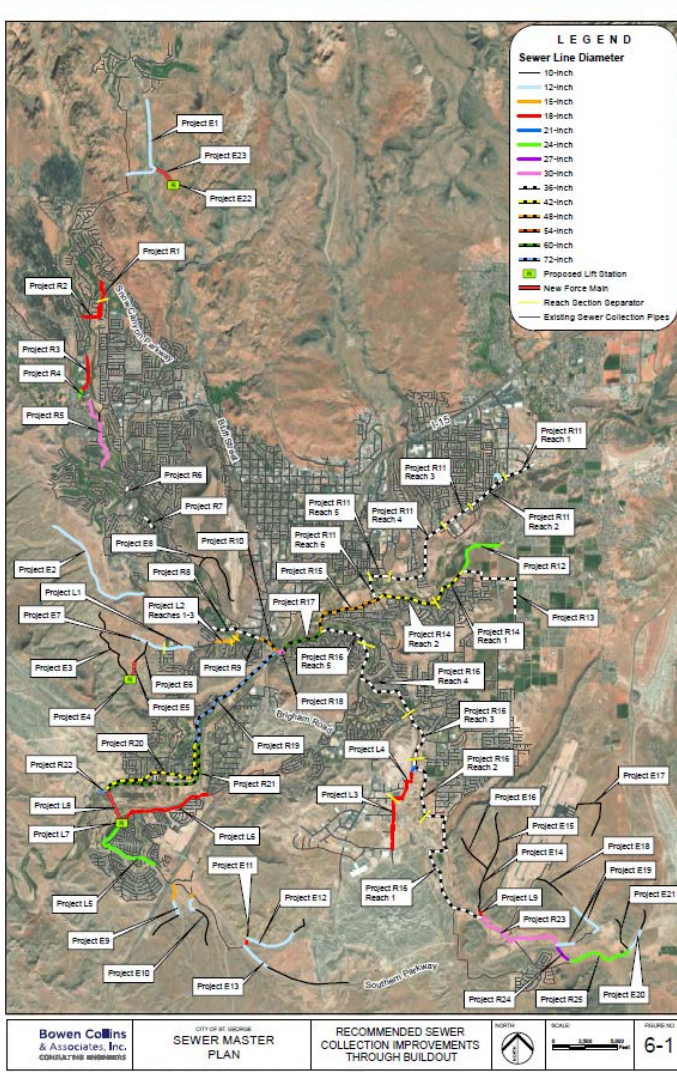
- ~\$50M Pipeline and Pump Station Projects required for Build-Out

**Table ES-2
10-Year Capital Facilities Plan**

Project Identifier	Project Description	Estimated Total Cost (2018 Dollars)	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Inflated Project Cost
S1	Mathis Valve Automation Improvements	\$60,000	\$61,800										\$61,800
S2	2 MG Northern Gap Tank	\$2,070,000			\$2,262,000								\$2,262,000
S3	Warner Valley Tank (30% of Total Cost)	\$2,100,000	\$2,100,000										\$2,100,000
S4	1.5 MG Country Club Tank Replacement	\$1,552,500					\$1,800,000						\$1,800,000
S5	2 MG Airport Redevelopment (Tech Ridge) Storage Tank	\$1,656,000									\$2,161,000		\$2,161,000
C1	City Creek to Ledges Pipeline	\$2,731,300		\$2,898,000									\$2,898,000
C2	Ledges Main Line	\$499,100		\$529,000									\$529,000
C3	The Lakes North Loop	\$1,405,500			\$1,536,000								\$1,536,000
C6	Plantations Drive to Dixie Drive Waterline	\$724,500							\$891,000				\$891,000
C7	Gap Tank Feed Line	\$4,475,200						\$5,344,000					\$5,344,000
C8	Indian Hills Transmission Line	\$600,900									\$784,000		\$784,000
C9	Indian Hills/Airport Redevelopment (Tech Ridge) Transmission Line	\$295,000									\$385,000		\$385,000
C10	Foremaster Ridge Transmission Line Relocation	\$724,500					\$840,000						\$840,000
C11	Riverside to Hilton Drive Transmission Line	\$3,835,300								\$4,858,000			\$4,858,000
C14	Desert Color Southwest Loop	\$1,495,600			\$1,634,000								\$1,634,000
C21	Sand Hollow Regional Pipeline - Washington Fields Road to 3000 E	\$2,162,000		\$2,249,000									\$2,249,000
C22	Sand Hollow Regional Pipeline - Airport Connection	\$1,256,700						\$1,501,000					\$1,501,000
C28	Southern Parkway Loop - 14" Pipeline	\$1,196,000							\$1,471,000				\$1,471,000
C29	Desert Canyons Reach 1	\$1,196,000				\$1,346,000							\$1,346,000
P1	City Creek to Ledges Pump Station	\$1,293,750		\$1,373,000									\$1,373,000
P2	Indian Hills Pump Station	\$805,000									\$1,050,000		\$1,050,000
P3	Airport Redevelopment (Tech Ridge) Pump Station	\$1,104,000									\$1,440,000		\$1,440,000
P4	Dixie Drive Pump Station - Gunlock 1A to Gap Zone	\$172,500			\$188,000								\$188,000
P6	Bloomington Hills Pump Station Upgrade	\$124,200	\$128,000					\$148,000					\$276,000
	Total Improvements	\$33,535,550	\$2,289,800	\$7,049,000	\$5,620,000	\$1,346,000	\$2,640,000	\$6,993,000	\$2,362,000	\$4,858,000	\$5,820,000	\$0	\$38,977,800

¹A 3% annual inflation rate has been applied to estimated future projects costs.





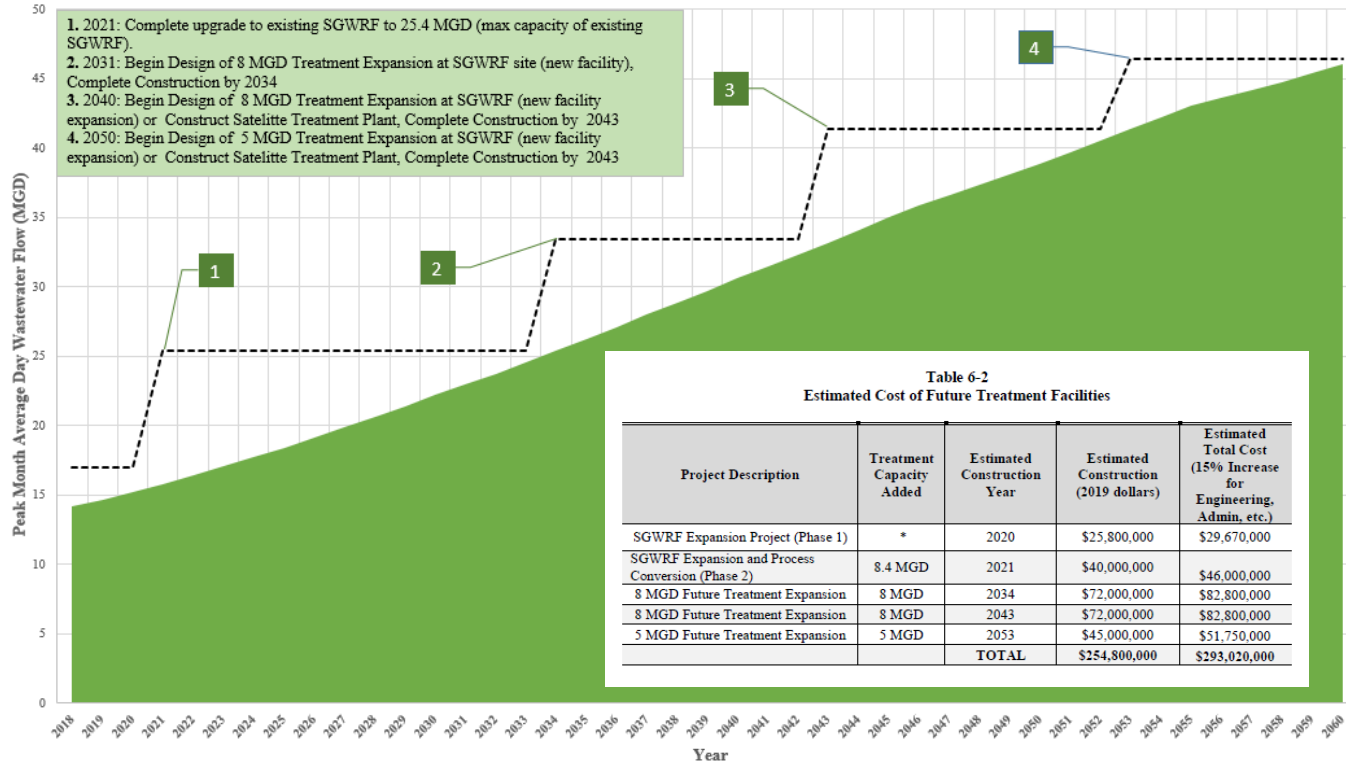
Project Identifier	Project Description	Estimated 2019 Construction Date	Measurement Unit	Unit Price	Quantity	Estimated Construction Cost (2016 Dollars)	Estimated Total Cost (15% Increase for Engineering, Admin, etc.)
Local Sewer Collection Replace Projects							
L1	Replace 2,300 feet of 8-inch pipe with 12-inch pipe		LF	\$160	2,300	\$368,000	\$423,000
L2	Tonaquint Sewer Line Replacement						
Reach 1	Replace 1,200 feet of 12-inch pipe with 15-inch pipe		LF	\$170	1,200	\$204,000	\$235,000
Reach 2	Install 500 feet of 15-inch pipe and 500 feet of 8-inch pipe (relocate sewer main)		LF	\$150	1,000	\$150,000	\$173,000
Reach 3	Replace 600 feet of 12-inch pipe with 15-inch pipe		LF	\$170	600	\$102,000	\$117,000
L3	Replace 4,000 feet of 10-inch and 12-inch pipe with 18-inch pipe		LF	\$180	4,000	\$720,000	\$828,000
L4	Replace 3,650 feet of 12-inch pipe with 18-inch and 21-inch pipe		LF	\$195	3,650	\$711,750	\$819,000
L5	Replace 7,050 feet of 18-inch pipe with 24-inch pipe		LF	\$220	7,050	\$1,551,000	\$1,784,000
L6	Replace 7,500 feet of 15-inch pipe with 18-inch pipe		LF	\$180	7,500	\$1,350,000	\$1,553,000
L7	Upgrade Sun River Lift Station to 4,100 gpm capacity		LS	\$800,000	1	\$800,000	\$920,000
L8	Install 2,860 feet of 14-inch force main from Sun River to Treatment Plant Road		LF	\$250	2,860	\$715,000	\$822,000
L9	Replace 625 feet of 10-inch pipe with 18-inch pipe		LF	\$180	625	\$112,500	\$129,000
Regional Sewer Collection Projects							
R1	Replace 1,560 feet of 8-inch and 10-inch pipe with 18-inch pipe		LF	\$180	1,560	\$280,800	\$323,000
R2	Replace 2,750 feet of 12-inch pipe with 18-inch pipe		LF	\$180	2,750	\$495,000	\$569,000
R3	Replace 2,800 feet of 15-inch pipe with 18-inch pipe		LF	\$180	2,800	\$504,000	\$580,000
R4	Replace 560 feet of 21-inch pipe with 24-inch pipe		LF	\$220	560	\$123,200	\$142,000
R5	of rehabilitated 21-inch pipe (slip lined down to 10-inch)		LF	\$280	6,550	\$1,834,000	\$2,109,000
R6	Replace 420 feet of 18-inch pipe with 36-inch pipe		LF	\$300	420	\$126,000	\$145,000
R7	Replace 1,350 feet of 24-inch pipe with 36-inch		LF	\$300	1,350	\$405,000	\$466,000
R8	Replace 1,100 feet of 24-inch and 27-inch pipe with 36-inch pipe		LF	\$300	1,100	\$330,000	\$380,000
R9	Install 2,100 feet of 36-inch pipe		LF	\$300	2,100	\$630,000	\$725,000
R10	Replace 1,790 feet of 30-inch and 36-inch pipe with a 48-inch pipe		LF	\$450	1,790	\$805,500	\$926,000
R11	Riverside Drive Sewer Main Replacement						
Reach 1	Replace 2,500 feet of 18-inch pipe with 36-inch pipe		LF	\$300	2,500	\$750,000	\$863,000
Reach 2	Replace 3,600 feet of 27-inch pipe with 36-inch pipe		LF	\$300	3,600	\$1,080,000	\$1,242,000
Reach 3	Replace 2,600 feet of 27-inch pipe with 36-inch pipe		LF	\$300	2,600	\$780,000	\$897,000
Reach 4	Replace 7,300 feet of 27-inch pipe with 36-inch pipe		LF	\$300	7,300	\$2,190,000	\$2,519,000
Reach 5	Replace 1,600 feet of 27-inch pipe with 36-inch pipe		LF	\$300	1,600	\$480,000	\$552,000
Reach 6	Replace 2,050 feet of 24-inch pipe with 36-inch pipe		LF	\$300	2,050	\$615,000	\$707,000
R12	Replace 4,400 feet of 18-inch pipe with 24-inch pipe		LF	\$220	4,400	\$968,000	\$1,113,000
R13	Replace 7,300 feet of 24-inch pipe with 36-inch pipe		LF	\$300	7,300	\$2,190,000	\$2,519,000
R14	Seegmiller Marsh/1450 S Sewer Line Replacement						
Reach 1	Replace 3,400 feet of 21-inch and 24-inch pipe with 42-inch pipe		LF	\$350	3,400	\$1,190,000	\$1,369,000
Reach 2	Replace 5,000 feet of 21-inch pipe with 42-inch pipe		LF	\$350	5,000	\$1,750,000	\$2,013,000
R15	Replace 6,000 feet of 36-inch pipe with 48-inch pipe		LF	\$450	6,000	\$2,700,000	\$3,105,000
R16	Fort Pierce Sewer Main Replacement						
Reach 1	Replace 13,000 feet of 21-inch pipe with 36-inch pipe		LF	\$300	13,000	\$3,900,000	\$4,485,000
Reach 2	Replace 5,100 feet of 21-inch pipe with 36-inch pipe		LF	\$300	5,100	\$1,530,000	\$1,760,000
Reach 3	Replace 4,100 feet of 18-inch and 21-inch pipe with 36-inch pipe		LF	\$300	4,100	\$1,230,000	\$1,415,000
Reach 4	Replace 8,300 feet of 18-inch pipe with 36-inch pipe		LF	\$300	8,300	\$2,490,000	\$2,864,000
Reach 5	Replace 4,000 feet of 18-inch pipe with 3,800 feet of 36-inch pipe and 200 feet of 42-inch pipe		LF	\$350	4,000	\$1,400,000	\$1,610,000
R17	Install 3,500 feet of 48-inch pipe parallel to existing 36-inch pipe		LF	\$450	3,500	\$1,575,000	\$1,811,000
R18	Install (2) 800-foot, 36-inch parallel lines to the Bloomington Hills Siphon with inlet/outlet structure modifications		LS	\$1,000,000	1	\$1,000,000	\$1,150,000
R19	Replace 10,500 feet of 48-inch pipe with 72-inch pipe		LF	\$1,000	10,500	\$10,500,000	\$12,075,000
R20	Replace 10,000 feet of 48-inch pipe with 15-inch pipe		LF	\$170	10,000	\$1,700,000	\$1,955,000
R21	Install 10,400 feet of 72-inch pipe		LF	\$1,000	10,400	\$10,400,000	\$11,960,000
R22	Replace 760 feet of 48-inch pipe with 72-inch pipe		LF	\$1,000	760	\$760,000	\$874,000
R23	Replace 7,400 feet of 18-inch and 21-inch pipe with 30-inch pipe		LF	\$280	7,400	\$2,072,000	\$2,383,000
R24	Replace 1,700 feet of 18-inch pipe with 27-inch pipe		LF	\$260	1,700	\$442,000	\$508,000
R25	Install 5,200 feet of 24-inch pipe		LF	\$220	5,200	\$1,144,000	\$1,316,000
				TOTAL		\$67,153,750	\$77,233,000

5100
4100

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City of St. George Wastewater Treatment Facility Plan

Projected Domestic Flow & Infiltration Wastewater Treatment Capacity



St. George

Project	Description	Estimated 2018 Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total (Inflated Cost)
L1	Entrada Sewer Main Replacement (North Reach)	\$323,000				\$353,000								\$353,000
L5 - Reach 2	Tonaquint Dr. Sewer Main Replacement and Realignment	\$173,000		\$184,000										\$184,000
L11	Sun River Lift Station Upgrades	\$800,000							\$955,000					\$955,000
R3	Dixie Drive & Bridge Pointe Way Sewer Line Replacement	\$145,000				\$158,000								\$158,000
R8 - Reach 1	Riverside Drive Sewer Main Replacement	\$863,000			\$916,000									\$916,000
R11 - Reach 1	Seegmiller Marsh/1450 S Sewer Line Replacement	\$1,369,000									\$1,734,000			\$1,734,000
R13 - Reach 3	Fort Pierce Sewer Main Replacement	\$1,415,000					\$1,593,000							\$1,593,000
R13 - Reach 4	Fort Pierce Sewer Main Replacement	\$2,864,000				\$3,130,000								\$3,130,000
R13 - Reach 5	Fort Pierce Sewer Main Replacement	\$1,610,000			\$1,708,000									\$1,708,000
R14	Bloomington Hills Sewer Main Parallel Line	\$1,811,000								\$2,294,000				\$2,294,000
R15	Bloomington Hills Siphon Expansion Project	\$1,000,000											\$1,344,000	\$1,344,000
R16	Virgin River/Bloomington Sewer Interceptor Replacement	\$12,075,000									\$12,075,000			\$12,075,000
R17	Bloomington Interceptor Sewer Main Lining Project	\$1,955,000											\$2,627,000	\$2,627,000
R18	South Bloomington Interceptor Project	\$11,960,000										\$15,605,000		\$15,605,000
R19	SGWRF Sewer Interceptor Replacement Project	\$874,000		\$874,000										\$874,000
T1	SGWRF Expansion Project (Phase 1)	\$29,670,000		\$29,670,000										\$29,670,000
T2	SGWRF Expansion and Process Conversion	\$41,500,000			\$41,500,000									\$41,500,000
	Total Improvements	\$110,407,000	\$0	\$30,728,000	\$44,124,000	\$3,641,000	\$1,593,000	\$0	\$955,000	\$2,294,000	\$13,809,000	\$15,605,000	\$3,971,000	\$116,720,000

- ~\$116M Projects over next 10 years.
- \$70M is WWTP Expansion (currently planned for)

Secondary Irrigation

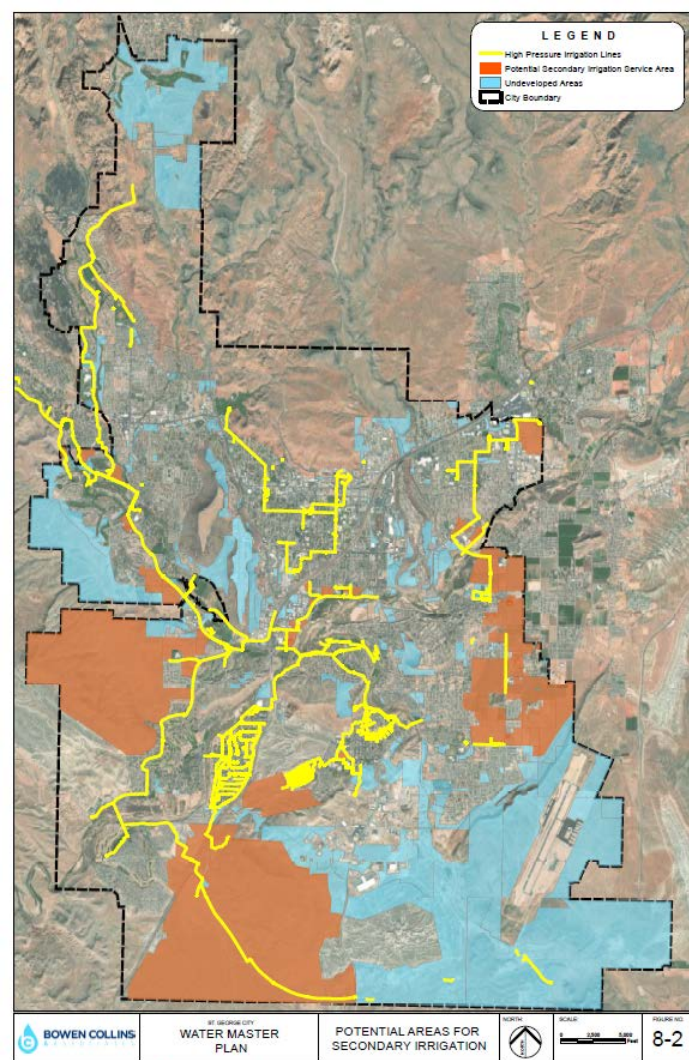


St.George

Secondary Irrigation

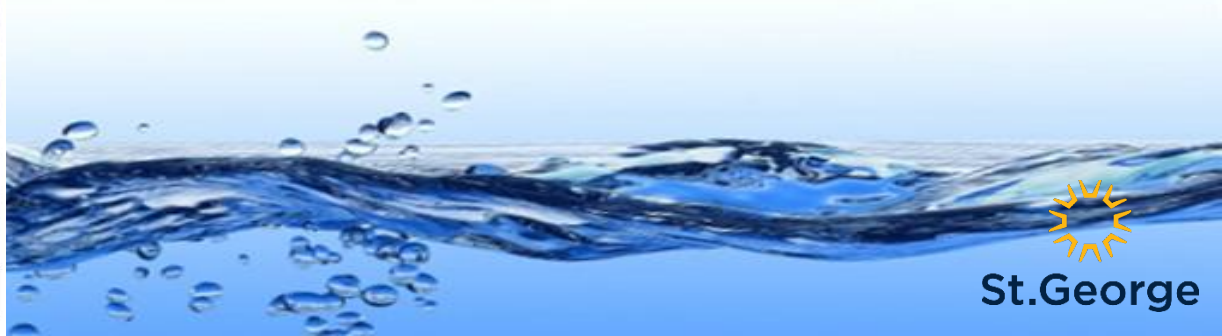
- Existing Users:
 - City Facilities: Golf Courses, several parks, cemeteries, etc..
 - DSU
 - WCSD (Desert Hills, Pine View, Dixie, Snow Canyon, Tonaquint, Bloomington Elem, Sunrise Ridge...)
- Existing Residential Users:
 - Hidden Valley area
 - Bloomington Ranches and areas of Bloomington Hills (Surrounding St. George Golf Course)- BWC
 - Downtown Open Ditch





Sources of Secondary Irrigation Water

- Groundwater Wells
- Santa Clara and Virgin River Diversions
- Springs
- Re-Use Plant
- Shares in Irrigation Companies
 - St. George Washington Fields Canal Company
 - St. George Valley Irrigation Company
 - Bloomington Water Company
 - St. George Clara Fields Canal Company
 - Millcreek Irrigation Company



St. George

Current Secondary Irrigation Use

- 2018 Production ~ 6,000 AF
 - Residential: 125 AF
 - Commercial: 1,500 AF
 - Institutional: 4,300 AF
- Golf Courses: 3,800 AF
- Parks, Schools, Cemeteries etc.: 1,900 AF

Reuse Plant

- Currently Capable of Producing 7 MGD
- Capacity of 10.5 MGD w/ 3rd Filter
- Max. Annual Production
 - 11,750 acre-ft
- Current Allocations
 - 2,000 AF to Shiwitts Settlement
 - 300 AF Entrada GC
 - 1,000 AF Ledges GC
- Current Production ~ 2,000 AF
- Available Reuse: 6,400 AF



Secondary Irrigation

- Currently there is no requirement to use secondary irrigation water.
- Some Developments have Chosen to install a secondary irrigation system
- Why Use Secondary Irrigation-
 - Reduction in WCWCD Water Impact Fee (~ 50%)
 - Public Perception-
 - Utilize secondary irrigation quality water
 - Conserve culinary quality water
- Why Not Use Secondary Irrigation-
 - Cost of Secondary Irrigation System: ~\$5,000 per lot
 - Water Quality- varies from 500-2,500 ppm Total Dissolved Solids + Turbidity varies with river flow.



Secondary Irrigation Storage

- Large Reservoir(s) required to store secondary irrigation water and reuse water during the winter months to be used during the irrigation season.
- Dry Wash / Graveyard Wash Reservoirs on West Side
- Warner Valley Reservoir on East Side
- Reservoirs provide adequate storage for secondary irrigation use
- Reservoirs improve quality of secondary irrigation water by blending lower quality sources (Virgin River, Groundwater) with higher quality water (Santa Clara River, Reuse)



Option #1- Status Quo

- Continue to promote and encourage development to install secondary irrigation distribution systems throughout the development.
- Expand secondary irrigation transmission facilities where feasible through user rates.

PROS

- No Additional Cost to Development

CONS

- Under-utilized Source of Water
- Limited Expansion of Secondary Irrigation System



Option #2- Secondary Irrigation Required in New Development

- Require New Development to install secondary irrigation distribution systems throughout development.
- Adjust Water Master Plan and Impact Fee Facility Plan to include required secondary irrigation facilities

PROS

- Better Utilize City's Source of Secondary Irrigation Water
- Stretch existing Culinary Water Supply
- Ability to Expand Secondary Irrigation System with Impact Fees
- Lower cost of water to residents

CONS

- Additional Cost to Development
- Increase O&M due to duplicate water distribution systems
- Possible increase of Impact Fees



Option #2- Secondary Irrigation Required in New Development

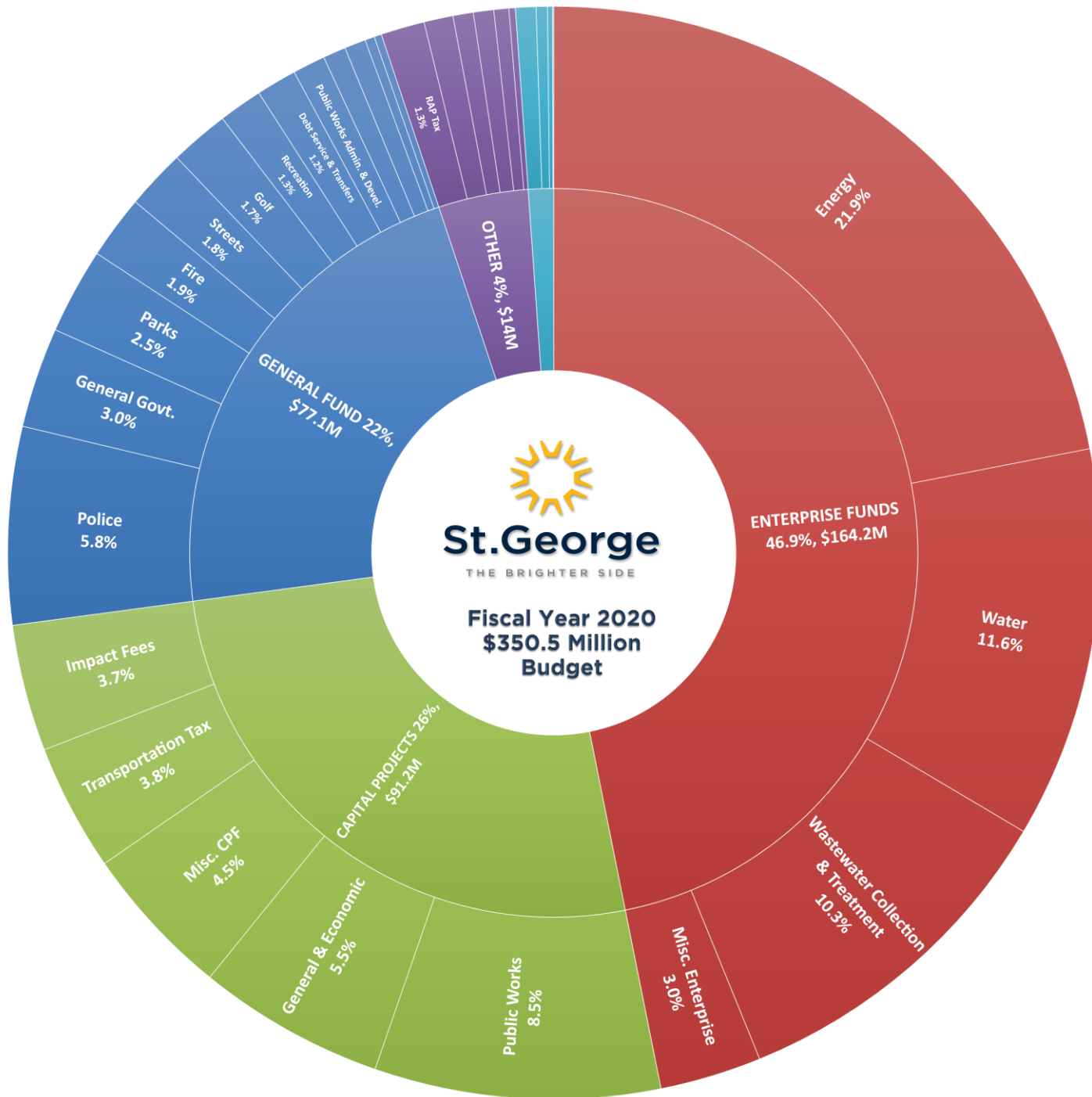
- Some new development would not have access to secondary irrigation water immediately.
 - “dry irrigation system” for future connection.
- A secondary irrigation system may not be feasible in certain isolated areas.
- Water Quality- Varies throughout the City. Will continue to improve in the future with addition of reservoirs and blending additional sources of water.
- Under-Utilized Sources of Water:
 - Re-use Water- Availability will continue to increase as growth occurs. Secure source of water.
 - Groundwater Rights-
 - Ag Use / Irrigation Companies-
- Cost of Water to End User-
 - Cost of Culinary Water continues to increase
 - Cost of secondary irrigation water less than culinary water



Option #2- Secondary Irrigation Required in New Development

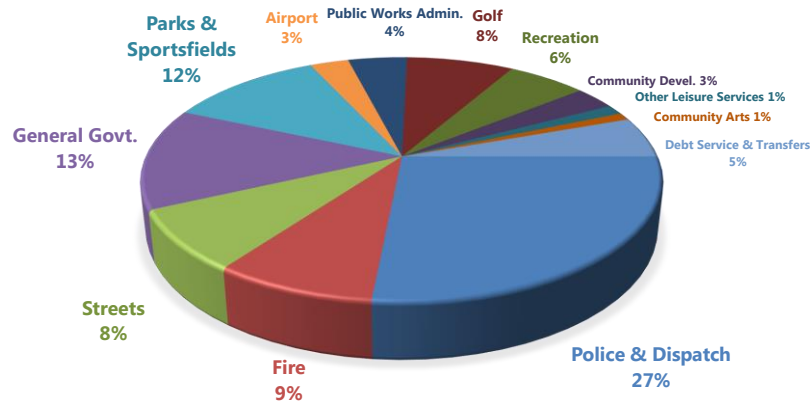
- Other surrounding communities already require secondary irrigation system be installed with all new development.
 - Ivins
 - Washington
 - Neither of these communities have sources of secondary irrigation water available. Their secondary irrigation systems are “dry systems”.
 - Both will depend on the WCWCD to provide the water.
 - Both of these communities have updated their master plans to include projects that will supply water to their irrigation system within the next couple of years.





2019-2020 GENERAL FUND EXPENSE BUDGETS

\$77.1M



Percentages are as a percent of the General Fund budget only (and not the consolidated City budget).

POLICE DEPT.

\$17M



120	Police Officers	7	Minutes Priority Average Response
43,429	Annual Calls for Service	61	Minutes All Other Avg. Response

REGIONAL DISPATCH CENTER

\$3.5M



40	Full-time Dispatch Operators	97%	Calls Answered within 7 Seconds
160,525	Annual CAD Incidents		

FIRE DEPT.

\$6.6M



42	Full-time Firefighters	70 / 15	Reserve / Part-time Firefighters
6,697	Emergency Calls per Year	5 to 7	Minutes Average Response Time

STREETS & STORM WATER

\$6.2M



395	Paved Roadway Miles Maintained	9,260	Roadway Miles Swept/Cleaned
56	Traffic Signals	212	Miles Storm Water Pipe

REGIONAL AIRPORT

\$2.2M



140,101	Enplanements per Year	24	Daily Flights (Arrivals & Departures)
35,000	Terminal Square Feet	9,300	Runway Lineal Feet

COMMUNITY DEVELOPMENT

\$2.4M



2,282	Building Permits per Year	167	Land Use Applications
7,898	Business Licenses	3,224	Rental Business Licenses

PARKS, RECREATION & COMMUNITY ARTS

\$15.2M



46	Parks	581	Acres Combined Park
46	Paved Trail Miles	19	Unpaved Trail Miles
36	Recreation Facilities	175	Recreation Programs per Year
30	Art Exhibits Per Year	17.5	Acres of Cemetery

GOLF

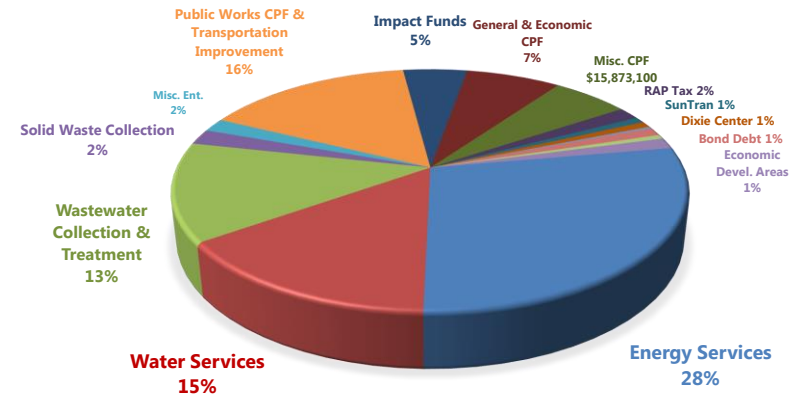
\$6.1M



4	Golf Courses	72	Holes
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2019-2020 ENTERPRISE AND OTHER FUNDS EXPENSE BUDGETS

\$273.4M



Percentages are as a percent of the Enterprise and Other Fund's budgets only (and not the consolidated City budget).

ENERGY SERVICES

\$76.9M



30,650	Power Customers	25,538	Residential	5,112	Commercial
191.0	Mega Watts (MW) Peak Load				

WATER SERVICES

\$40.5M



27,555	Water Connections	755	Miles of Waterline Maintained
50	Million Gallons Peak per Day	10.6	Billion Gallons per Year

WASTEWATER COLLECTION & TREATMENT

\$36.2M



475	Miles of Sewerline Maintained
17.0	Millions Gallon per Day Treated

SUNTRAN BUS SYSTEM

\$2.1M



6	Routes	30	Minute Route Rotation
140	Bus Stops	431,000	Passenger Trips

PUBLIC WORKS CAPITAL PROJECTS & TRANSPORTATION FUND

\$42.8M



15	Transportation Projects
9	Storm Drain Projects

IMPACT FUNDS

\$13.1M



10	Park and Trail Projects
1	Fire Station

ECONOMIC DEVELOPMENT AREAS

\$3.9M



7	Economic Development Districts
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OVERALL TOTAL CITY BUDGET

\$350.5M



709	Full-Time Employees
8th	Largest City in Utah



Budget amounts and statistics shown above represent most, but not all, City departments and their budgets.

**ALL FUNDS REVENUE & EXPENSE SUMMARY
3-YEAR CONSOLIDATED
2019-20**



	2017-18 ACTUAL	2018-19 ESTIMATED	2018-19 ADJ. BUDGET	2019-20 BUDGET	2019-20 % OF BUDGET
REVENUES					
Utilities Charges for Service	101,859,574	113,779,553	112,701,180	114,351,725	34.4%
Sales Taxes	21,067,521	22,500,000	22,000,000	23,400,000	7.0%
Property Taxes	12,563,790	15,389,326	16,375,575	16,157,800	4.9%
Franchise Taxes	7,271,704	7,500,000	7,500,000	7,700,000	2.3%
Highway Option Sales Taxes	6,777,882	7,100,000	6,950,000	7,300,000	2.2%
RAP Taxes	1,600,998	1,690,000	1,575,000	1,600,000	0.5%
Other Sales Taxes	787,109	801,000	900,000	850,000	0.3%
Licenses	754,076	831,000	804,000	831,000	0.2%
Permits	3,172,558	2,000,000	1,850,000	2,000,000	0.6%
Grants	5,490,400	12,308,928	27,764,320	19,910,972	6.0%
Class C Road Funds	3,490,834	3,500,000	3,500,000	3,700,000	1.1%
Intergovernmental	2,724,234	2,711,202	2,667,545	2,360,077	0.7%
Charges for Services	11,351,361	11,604,889	11,122,205	12,052,110	3.6%
Fines & Forfeitures	1,092,870	1,111,808	979,250	1,173,000	0.4%
Impact Fees	14,703,557	12,633,868	11,307,000	12,150,000	3.7%
Contributions from Other	5,929,865	6,081,355	6,115,365	4,690,990	1.4%
Interest	2,487,862	3,993,581	1,552,200	2,738,500	0.8%
Donations	50,035	28,180	57,000	59,000	0.0%
Property Sales	3,817,489	3,149,123	2,480,000	246,000	0.1%
Other Revenues	2,790,257	2,406,152	2,763,620	2,744,200	0.8%
Principal/Interest Income	95,374	461,662	1,401,065	1,550,751	0.5%
Bond Proceeds	9,890,467	105,930	0	55,735,000	16.8%
Miscellaneous	1,306,405	214,537	224,500	204,500	0.1%
Transfers In	24,989,334	36,234,798	36,541,831	38,898,529	11.7%
Appropriated Fund Balance	0	155,400	20,395,636	0	0.0%
TOTAL REVENUES	246,065,556	268,292,292	299,527,292	332,404,154	100.0%

EXPENDITURES BY FUND TYPE

General Fund	67,284,993	76,113,162	74,249,394	77,126,427	22.0%
Enterprise Funds	110,925,051	130,970,263	147,411,826	164,219,954	46.9%
Capital Projects Funds	18,508,631	45,133,728	78,171,461	91,232,226	26.0%
Other Funds	26,511,364	13,744,445	18,202,673	13,990,989	4.0%
Economic & Development Agency	3,003,012	3,131,996	3,414,105	3,936,688	1.1%
TOTAL EXP. BY FUND TYPE	226,233,051	269,093,594	321,449,459	350,506,284	100.0%

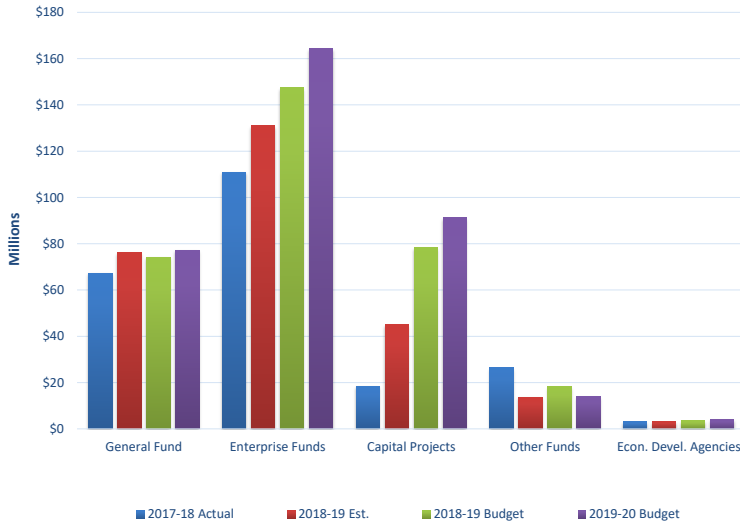
EXPENDITURES BY EXPENSE TYPE

Personnel Services	58,195,139	61,374,494	65,031,454	70,056,390	20.0%
Materials, Supplies, & Services	80,757,579	87,690,676	87,023,655	91,700,913	26.2%
Capital Outlays	39,117,586	72,758,926	121,997,845	138,150,297	39.4%
Debt Service & Other	23,173,412	11,034,700	10,854,674	11,700,155	3.3%
Transfers Out	24,989,334	36,234,798	36,541,831	38,898,529	11.1%
TOTAL EXP. BY EXPENSE TYPE	226,233,051	269,093,594	321,449,459	350,506,284	100.0%

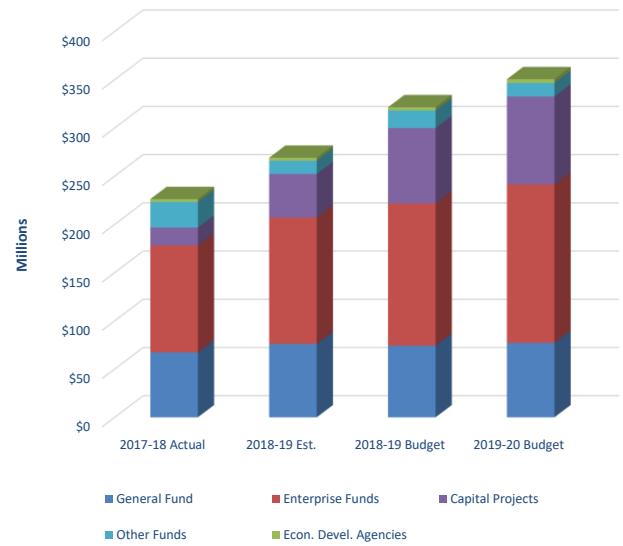
**ALL FUNDS EXPENSE SUMMARY
3-YEAR CONSOLIDATED
2019-20**



3-Year Expense by Fund Type

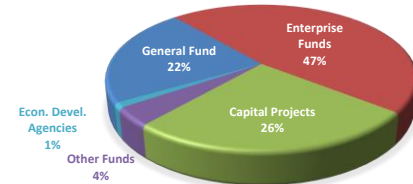


3-Year Expense TOTAL by Fund Type

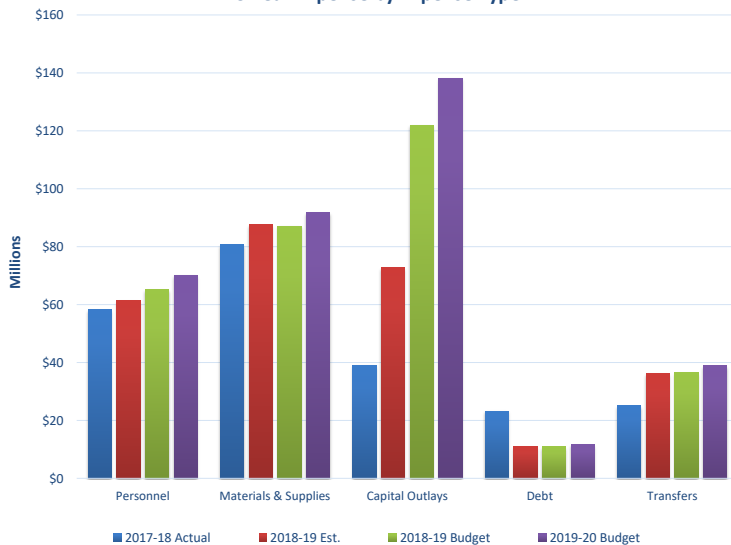


	2017-18 Actual	2018-19 Est.	2018-19 Budget	2019-20 Budget
General Fund	67,284,993	76,113,162	74,249,394	77,126,427
Enterprise Funds	110,925,051	130,970,263	147,411,826	164,219,954
Capital Projects	18,508,631	45,133,728	78,171,461	91,232,226
Other Funds	26,511,364	13,744,445	18,202,673	13,990,989
Econ. Devel. Agencies	3,003,012	3,131,996	3,414,105	3,936,688
Total	226,233,051	269,093,594	321,449,459	350,506,284

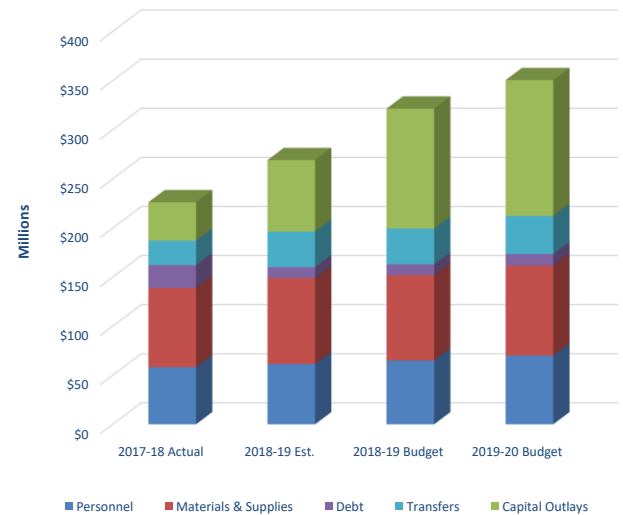
FY2020 BUDGET



3-Year Expense by Expense Type

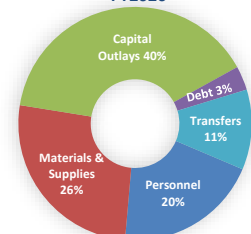


3-Year Expense TOTAL by Expense Type



	2017-18 Actual	2018-19 Est.	2018-19 Budget	2019-20 Budget
Personnel	58,195,139	61,374,494	65,031,454	70,056,390
Materials & Supplies	80,757,579	87,690,676	87,023,655	91,700,913
Capital Outlays	39,117,586	72,758,926	121,997,845	138,150,297
Debt	23,173,412	11,034,700	10,854,674	11,700,155
Transfers	24,989,334	36,234,798	36,541,831	38,898,529
Total	226,233,051	269,093,594	321,449,459	350,506,284

FY2020



Budgeted Fund Balances 2019-20
City of St. George



Fund Name	2018-19				2019-20		
	Beginning Balance	Estimated Revenues	Estimated Expenses	Estimated Ending Balance	Budgeted Revenues	Budgeted Expenses	Budgeted Ending Balance
10 - GENERAL FUND	13,463,376	76,113,162	76,113,162	13,463,376	77,126,427	77,126,427	13,463,376
21 - COMMUNITY RESOURCE CENTER	100	6,868	6,868	101	10,000	10,000	101
26 - 2009 AIRPORT BOND DEBT SERVICE	1,189,075	735,000	1,486,690	437,386	730,000	704,850	462,536
27 - TRANSPORTATION IMPROVEMENT FUND	4,575,869	7,900,000	5,399,131	7,076,738	7,520,000	13,180,000	1,416,738
28 - RECREATION BOND DEBT SERVICE	57,451	1,627,875	1,627,665	57,661	1,675,800	1,678,800	54,661
29 - SPEC. ASSESSMENT DEBT SERVICE	207,005	2,700	347	209,357	2,500	11,000	200,857
30 - DIXIE CENTER OPERATIONS FUND	1,857,869	2,036,535	2,035,928	1,858,476	2,150,990	2,111,393	1,898,073
31 - AIRPORT PFC CHARGES FUND	1,526,403	494,700	1,122,631	898,473	343,000	835,121	406,352
32 - COMM. DEVELOPMENT BLOCK GRANT	48,548	611,409	597,316	62,641	670,336	668,836	64,141
33 - ECONOMIC DEVELOPMENT AGENCY	472,675	591,750	561,847	502,578	1,000	503,578	0
34 - ECON DEVELOPMENT AGENCY 1	332,215	414,200	353,847	392,568	510,000	395,000	507,568
**35 - DIXIE CENTER AREA EDA FUND	-597,454	647,000	403,082	-193,011	810,000	1,171,860	-394,346
36 - FT. PIERCE CDA #1	828,033	1,051,900	1,236,897	643,035	1,254,000	1,158,000	739,035
37 - FT. PIERCE CDA #2	142,144	120,700	56,596	206,248	254,000	61,250	398,998
38 - CENTRAL BUSINESS DISTRICT FUND	125,357	551,827	516,450	160,733	541,500	525,000	177,233
39 - MILLCREEK CDA	0	65,000	3,275	61,725	401,000	122,000	340,725
40 - CAPITAL EQUIP CAPITAL PROJECTS	18,313,185	8,481,034	2,184,155	24,610,064	13,908,255	18,411,886	20,106,433
41 - ECONOMIC DEVELOPMENT FUND	7,972,396	834,563	2,700,180	6,106,779	295,525	1,005,500	5,396,804
*43 - MUNICIPAL BUILDING AUTHORITY	24,639	600	705	24,534	500	5,000	20,034
44 - PARK IMPACT CAPITAL PROJECTS	4,935,426	2,821,000	3,057,921	4,698,505	3,303,848	4,746,300	3,256,053
45 - STREET IMPACT CAPITAL PROJECT	4,449,901	1,700,000	4,424,228	1,725,673	1,230,000	2,805,000	150,673
47 - DRAINAGE IMPACT FUND	1,657,245	750,000	387,009	2,020,237	730,000	2,570,000	180,237
48 - FIRE DEPT IMPACT FUND	1,674,680	489,701	29,060	2,135,320	725,000	2,853,300	7,020
49 - POLICE DEPT IMPACT FUND	417,262	187,200	4,038	600,424	210,000	153,300	657,124
50 - POLICE DRUG SEIZURES FUND	391,746	-7,192	49,904	334,651	20,000	17,850	336,801
*51 - WATER UTILITY & 81 - IMPACT FUND	14,460,366	28,177,492	26,432,876	16,204,982	28,541,500	40,547,991	4,198,491
*52 - WASTEWATER COLLECTION & IMPACT FUND	1,083,555	9,381,040	8,662,253	1,802,341	9,464,240	10,505,782	760,799
*53 - ELECTRIC UTILITY & 83 - IMPACT FUND	21,548,690	71,178,670	66,859,161	25,868,199	68,622,911	76,922,003	17,569,107
57 - REFUSE COLLECTION UTILITY	157,311	5,533,143	5,467,829	222,625	5,690,000	5,659,000	253,625
59 - DRAINAGE UTILITY	299,609	3,327,000	1,500,819	2,125,791	3,340,000	4,871,000	594,791
*62 - WASTEWATER TREATMENT & 86 - IMPACT FUND	38,353,796	10,447,750	22,046,621	26,754,925	50,411,760	25,709,178	51,457,507
63 - SELF INSURANCE FUND	742,982	424,649	270,794	896,836	470,000	470,000	896,836
64 - PUBLIC TRANSIT SYSTEM	163,140	1,903,862	1,988,326	78,677	1,951,922	2,108,824	-78,225
69 - HOUSING PROGRAM SPECIAL REV FUND	607,406	207,800	707,215	107,991	82,000	18,500	171,491
74 - PERPETUAL CARE FUND	140,056	165,000	219,195	85,861	150,000	159,300	76,561
77 - JOHNSON DINO TRACK PRESERVATION	40,974	1,065	1,539	40,500	500	3,640	37,360
79 - MUSEUM PERMANENT ACQUISITION FUND	89,755	17,400	25,347	81,808	22,000	20,500	83,308
80 - RAP TAX FUND	2,305,669	2,949,597	3,603,986	1,651,281	3,715,000	4,537,475	828,806
84 - SALES TAX BOND - CAPITAL PROJECTS FUND	1,261,366	33,000	695	1,293,671	10,000	634,900	668,771
87 - PUBLIC WORKS CAPITAL PROJECTS	639,647	13,411,016	14,016,210	34,453	29,631,540	29,633,840	32,153
88 - REPLACEMENT AIRPORT	460,093	12,906,280	12,842,595	523,778	15,877,100	15,873,100	527,778
90 - 2010 FLOOD FUND	81,084	0	81,084	0	0	0	0
91 - 2012 FLOOD FUND	8,117	0	8,117	0	0	0	0
COMBINED TOTALS	146,508,760	268,292,298	269,093,594	145,867,989	332,404,154	350,506,284	127,926,384

*Enterprise Funds reflect Cash Balances (and not Fund Balances)

**Ending Balance Adjusted for Interfund Loan Principal already included in Fund Balance but also included in Expenditure budget.

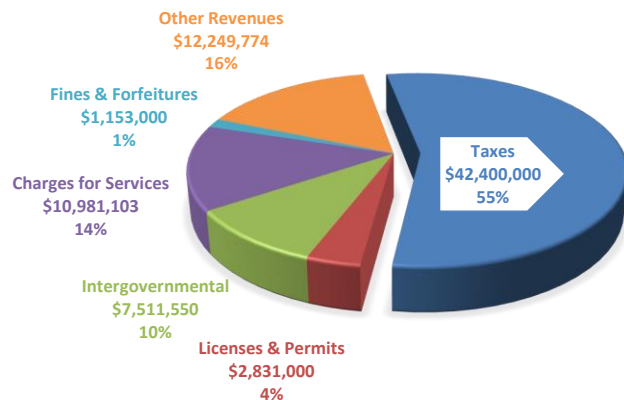
**GENERAL FUND
OPERATING STATEMENT
2019-20**



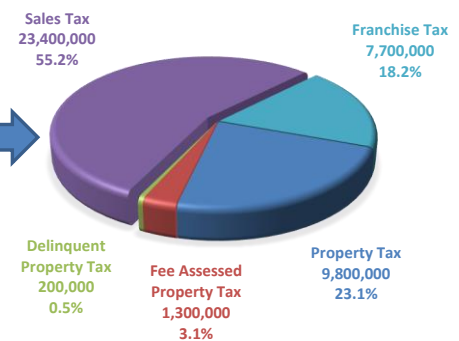
REVENUES

Taxes	\$42,400,000	55.0%
Licenses & Permits	\$2,831,000	3.7%
Intergovernmental	\$7,511,550	9.7%
Charges for Services	\$10,981,103	14.2%
Fines & Forfeitures	\$1,153,000	1.5%
Other Revenues	\$12,249,774	15.9%

TOTAL **\$77,126,427** **100.0%**



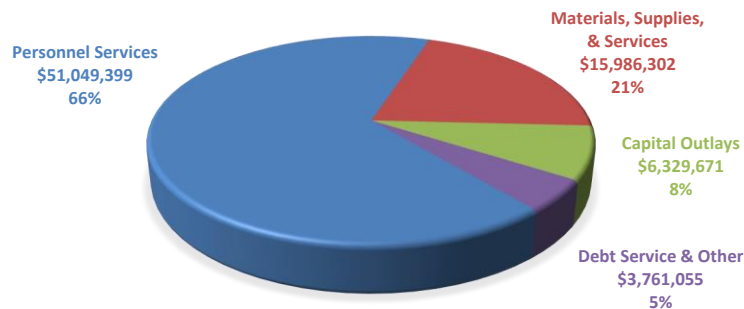
Taxes Category by Source



EXPENDITURES

Personnel Services	\$51,049,399	66.2%
Materials, Supplies, & Services	\$15,986,302	20.7%
Capital Outlays	\$6,329,671	8.2%
Debt Service & Other	\$3,761,055	4.9%

TOTAL **\$77,126,427** **100.0%**



**GENERAL FUND SUMMARY
AVAILABLE RESOURCES
2019-20**



TAXES

Property Tax	9,800,000	12.7%
Fee Assessed Property Tax	1,300,000	1.7%
Delinquent Property Tax	200,000	0.3%
Sales Tax	23,400,000	30.3%
Franchise Tax	<u>7,700,000</u>	<u>10.0%</u>
Subtotal	42,400,000	55.0%

LICENSES & PERMITS

Business Licenses	650,000	0.8%
Rental Ordinance	150,000	0.2%
Building Permits	2,000,000	2.6%
Dog Licenses	<u>31,000</u>	<u>0.0%</u>
Subtotal	2,831,000	3.7%

INTERGOVERNMENTAL

Federal Grants	1,667,973	2.2%
State Grants	116,500	0.2%
Class C Road Funds	3,700,000	4.8%
State Liquor Fund	157,000	0.2%
Airport	1,135,000	1.5%
Resource Officers Contribution	<u>735,077</u>	<u>1.0%</u>
Subtotal	7,511,550	9.7%

CHARGES FOR SERVICES

Special Police Services	118,500	0.2%
E911 Telecom Fees	1,217,000	1.6%
Dispatch Services	1,006,603	1.3%
Planning & Engineering Fees	630,000	0.8%
Golf	5,250,000	6.8%
Recreation Fees	1,358,000	1.8%
Recreation Center	300,000	0.4%
Recreation Facilities Rentals	100,000	0.1%
Arts Facilities	111,000	0.1%
Swimming Pool	125,000	0.2%
Aquatics Center	450,000	0.6%
Cemetery	<u>315,000</u>	<u>0.4%</u>
Subtotal	10,981,103	14.2%

FINES & FORFEITURES

Court Fines & Other Fines	<u>1,153,000</u>	<u>1.5%</u>
Subtotal	1,153,000	1.5%

OTHER REVENUES

Marathon	744,000	1.0%
Arts Festival	45,000	0.1%
Property Sales	50,000	0.1%
Interest Income	800,000	1.0%
Transfers from Other Funds	9,796,274	12.7%
Reuse Center Fees	99,000	0.1%
Contributions from Other Govt.	100,000	0.1%
Miscellaneous	<u>615,500</u>	<u>0.8%</u>
Subtotal	<u>12,249,774</u>	<u>15.9%</u>

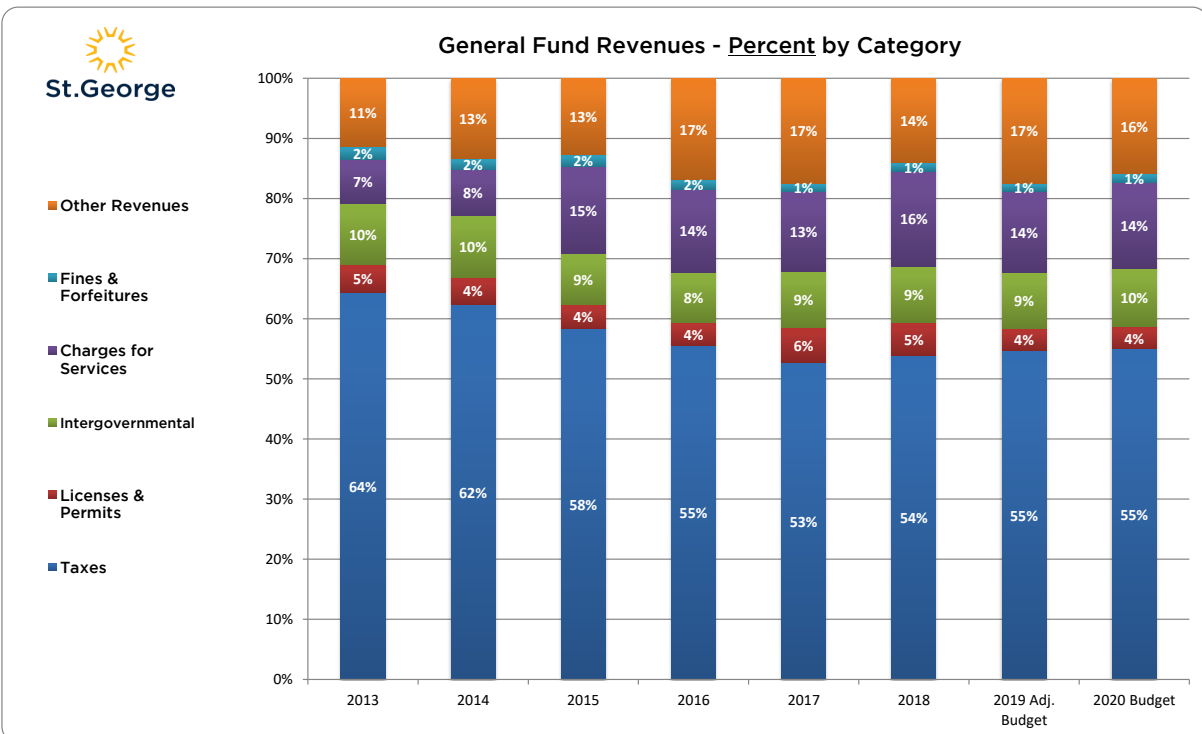
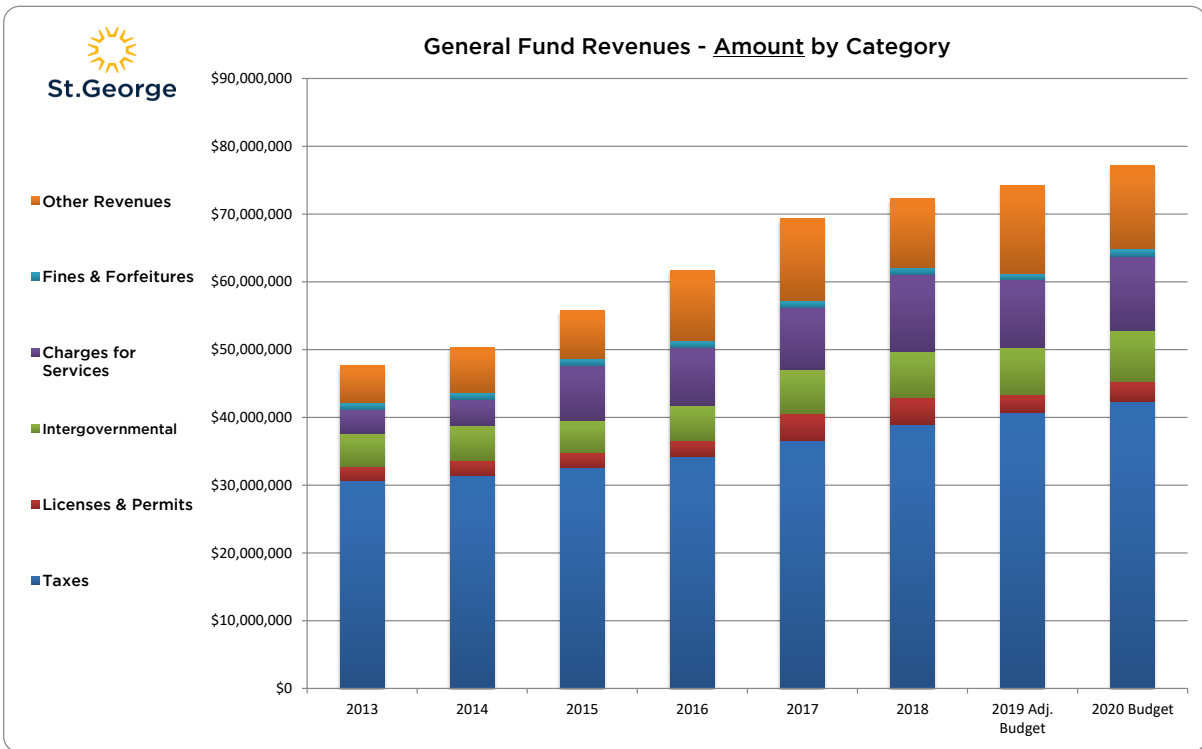
TOTAL GENERAL FUND RESOURCES	<u>77,126,427</u>	<u>100%</u>
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**GENERAL FUND SUMMARY
REVENUE
2019-20**



REVENUE SOURCE	2017-18 ACTUAL	CURRENT YEAR REVENUES 2018-19			2018-19 ADJ. BUDGET	2019-20 BUDGET
		7-MONTH ACTUAL	5-MONTH ESTIMATE	ESTIMATED TOTAL		
TAXES						
Property Tax	9,123,569	9,176,579	323,421	9,500,000	9,600,000	9,800,000
Fee Assessed Property Tax	1,339,604	476,588	823,412	1,300,000	1,300,000	1,300,000
Delinquent Property Tax	152,185	95,950	54,050	150,000	250,000	200,000
Sales Tax	21,067,521	12,864,160	9,635,840	22,500,000	22,000,000	23,400,000
Franchise Tax	7,271,704	4,312,992	3,187,008	7,500,000	7,500,000	7,700,000
Subtotal	38,954,583	26,926,268	14,023,732	40,950,000	40,650,000	42,400,000
LICENSES & PERMITS						
Business Licenses	611,248	435,068	214,933	650,000	650,000	650,000
Rental Ordinance	112,060	105,415	44,585	150,000	120,000	150,000
Building Permits	3,172,558	1,231,411	768,589	2,000,000	1,850,000	2,000,000
Dog Licenses	30,768	21,937	9,063	31,000	34,000	31,000
Subtotal	3,926,633	1,793,830	1,037,170	2,831,000	2,654,000	2,831,000
INTERGOVERNMENTAL						
Federal Grants	925,756	113,183	889,544	1,002,727	1,068,343	1,667,973
State Grants	132,609	25,386	122,514	147,900	142,300	116,500
Class C Road Funds	3,490,834	2,333,350	1,166,650	3,500,000	3,500,000	3,700,000
State Liquor Fund	115,575	146,757	0	146,757	120,000	157,000
Airport	1,479,392	899,715	524,286	1,424,000	1,437,100	1,135,000
Resource Officer Contrib.	652,807	345,223	345,222	690,445	690,445	735,077
Subtotal	6,796,974	3,863,614	3,048,215	6,911,829	6,958,188	7,511,550
CHARGES FOR SERVICES						
Special Police Services	92,873	64,533	54,467	119,000	114,000	118,500
E911 Telecom Fees	1,106,183	671,915	487,085	1,159,000	1,155,000	1,217,000
Dispatch Services	909,465	498,799	498,799	997,598	997,598	1,006,603
Planning & Engineering Fees	680,900	430,537	262,463	693,000	620,000	630,000
Golf	6,021,470	2,102,611	2,697,389	4,800,000	4,502,000	5,250,000
Recreation Fees	1,324,345	793,032	551,968	1,345,000	1,427,500	1,358,000
Recreation Center	273,153	158,712	141,288	300,000	251,100	300,000
Recreation Facilities Rentals	61,132	46,934	38,066	85,000	57,500	100,000
Arts Facilities	96,996	64,849	30,631	95,480	118,500	111,000
Swimming Pool	105,150	50,684	60,316	111,000	125,000	125,000
Aquatic Center	402,089	200,291	249,709	450,000	350,000	450,000
Cemetery	340,710	181,120	153,880	335,000	325,000	315,000
Subtotal	11,414,464	5,264,016	5,226,062	10,490,078	10,043,198	10,981,103
FINES & FORFEITURES						
Court Fines & Other Fines	1,034,953	529,854	589,146	1,119,000	959,250	1,153,000
OTHER REVENUES						
Marathon	610,979	66,789	553,211	620,000	744,000	744,000
Art Festival	44,793	4,700	40,300	45,000	40,000	45,000
Property Sales	152,216	22,664	67,336	90,000	90,000	50,000
Interest Income	490,945	507,871	492,129	1,000,000	300,000	800,000
Transfers from Other Funds	8,390,777	4,083,917	7,255,438	11,339,355	10,966,525	9,796,274
Reuse Center Fees	42,175	26,665	26,335	53,000	30,000	99,000
Contrib. from Other Govt.	144,868	68,410	81,591	150,000	209,200	100,000
Miscellaneous	257,246	117,942	240,558	358,500	449,633	615,500
Appropriated Fund Balance	0	0	155,400	155,400	155,400	0
Subtotal	10,133,998	4,898,956	8,912,299	13,811,255	12,984,758	12,249,774
TOTAL	72,261,606	43,276,539	32,836,623	76,113,162	74,249,394	77,126,427

GENERAL FUND SUMMARY
HISTORICAL REVENUES BY CATEGORY



Revenue Type	2013	2014	2015	2016	2017	2018	2019 Adj. Budget	2020 Budget
Taxes	30,609,031	31,407,011	32,562,266	34,234,284	36,509,528	38,954,583	40,650,000	42,400,000
Licenses & Permits	2,196,324	2,239,390	2,188,320	2,390,781	4,017,869	3,926,633	2,654,000	2,831,000
Intergovernmental	4,823,593	5,162,463	4,743,590	5,152,191	6,531,058	6,796,974	6,958,188	7,511,550
Charges for Services	3,556,545	3,848,119	8,113,612	8,545,341	9,156,060	11,414,464	10,043,198	10,981,103
Fines & Forfeitures	953,653	960,326	1,055,589	981,419	977,210	1,034,953	959,250	1,153,000
Other Revenues	5,436,521	6,701,919	7,108,911	10,384,533	12,085,264	10,133,998	12,984,758	12,249,774
Total Revenues	47,575,667	50,319,228	55,772,288	61,688,549	69,276,989	72,261,606	74,249,394	77,126,427

**GENERAL FUND SUMMARY
EXPENDITURES
2019-20**



GENERAL GOVERNMENT

Mayor & City Council	675,256	0.9%
City Manager	852,820	1.1%
Human Resources	548,508	0.7%
Communications & Marketing	364,512	0.5%
Administrative Services/Finance	2,153,849	2.8%
Technology Services	1,978,903	2.6%
Facilities Services	1,689,127	2.2%
Legal Services	1,734,043	2.2%
Economic & Housing Development	253,018	0.3%
Elections	157,200	0.2%

TOTAL GENERAL GOVERNMENT 10,407,236 13.5%

PUBLIC SAFETY

Police Department	16,738,239	21.7%
Drug Task Force	263,193	0.3%
Police Dispatch Services	3,471,932	4.5%
Fire Department	6,573,758	8.5%

TOTAL PUBLIC SAFETY 27,047,122 35.1%

GOLF DIVISION

Golf (Combined)	6,133,830	8.0%
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TOTAL GOLF DIVISION 6,133,830 8.0%

PUBLIC WORKS

Public Works Administration	281,576	0.4%
Fleet Management	1,535,636	2.0%
Engineering	1,561,589	2.0%
Streets	6,200,330	8.0%
Airport	2,209,593	2.9%

TOTAL PUBLIC WORKS 11,788,724 15.3%

COMMUNITY DEVELOPMENT

Development Services	2,190,050	2.8%
Code Enforcement	157,221	0.2%
Planning Commission	18,000	0.0%

TOTAL COMMUNITY DEVELOPMENT 2,365,271 3.1%

LEISURE SERVICES

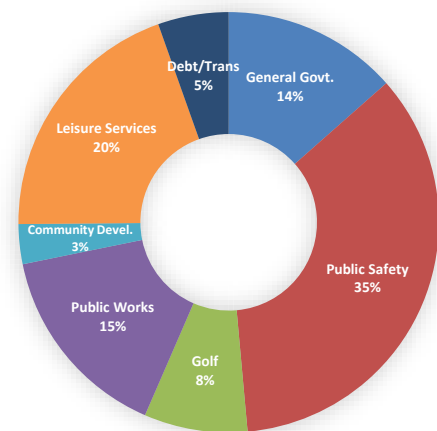
Parks	7,454,123	9.7%
Parks Planning & Design	696,760	0.9%
Nature Center & Youth Programs	177,751	0.2%
Softball Programs	428,878	0.6%
Sports Field Maintenance	739,415	1.0%
Special Events & Programs	452,770	0.6%
Youth Sports	200,546	0.3%
Adult Sports	301,666	0.4%
Recreation Administration	577,250	0.7%
Exhibits & Collections	233,916	0.3%
Community Arts	357,076	0.5%
Opera House	37,000	0.0%
Electric Theater	131,262	0.2%
Historic Courthouse	51,200	0.1%
Leisure Services Administration	382,284	0.5%
Recreation Center	522,314	0.7%
Marathon	716,529	0.9%
Community Center	2,900	0.0%
Cemetery	560,864	0.7%
Swimming Pool	299,419	0.4%
Aquatics Center	867,266	1.1%

TOTAL LEISURE SERVICES 15,191,189 19.7%

DEBT SERVICE

TOTAL DEBT SERVICE AND TRANSFERS 4,193,055 5.4%

TOTAL GENERAL FUND EXPENDITURES 77,126,427 100%



**GENERAL FUND SUMMARY
EXPENDITURES
2019-20**



GENERAL GOVERNMENT

	2017-18 Actual	2018-19 7-Mo. Actual	2018-19 5-Mo. Estimate	2018-19 Year-End Est.	2018-19 Adjusted Budget	2019-20 Approved
Mayor & City Council	561,086	286,551	315,838	602,389	702,986	675,256
City Manager	787,296	458,691	450,981	909,672	999,398	852,820
Human Resources	384,085	277,304	186,075	463,379	533,719	548,508
Communications & Marketing	0	0	0	0	0	364,512
Administrative Services/Finance	1,796,358	1,079,514	911,767	1,991,281	1,994,375	2,153,849
Technology Services	1,907,603	1,542,234	964,598	2,506,832	2,634,764	1,978,903
Facilities Services	1,555,137	850,659	662,376	1,513,035	1,752,507	1,689,127
Legal Services	1,345,103	788,341	747,827	1,536,168	1,675,900	1,734,043
Economic & Housing Development	244,706	109,417	69,981	179,398	237,722	253,018
Elections	44,784	0	600	600	1,000	157,200

TOTAL GENERAL GOVERNMENT 8,626,158 5,392,711 4,310,043 9,702,754 10,532,371 10,407,236

PUBLIC SAFETY

Police Department	14,198,139	8,768,152	6,464,866	15,233,018	15,998,349	16,738,239
Drug Task Force	215,923	138,677	123,882	262,559	268,335	263,193
Police Dispatch Services	2,857,605	1,721,714	1,297,868	3,019,582	3,371,203	3,471,932
Fire Department	4,712,698	2,870,013	2,152,422	5,022,435	6,181,088	6,573,758

TOTAL PUBLIC SAFETY 21,984,365 13,498,556 10,039,038 23,537,594 25,818,975 27,047,122

GOLF DIVISION

Red Hills Golf	872,108	638,706	1,011,647	1,650,353	1,642,143	783,705
Golf Administration	361,220	90,123	82,886	173,009	178,786	182,209
Southgate Golf	1,458,957	704,482	593,156	1,297,638	1,308,587	1,514,772
St. George Golf Club	1,414,838	656,787	501,813	1,158,600	1,158,769	1,519,367
Sunbrook Golf	2,398,591	1,132,862	734,224	1,867,086	1,850,382	2,133,777

TOTAL GOLF DIVISION 6,505,714 3,222,960 2,923,726 6,146,686 6,138,667 6,133,830

PUBLIC WORKS

Public Works Administration	200,245	107,639	144,423	252,062	270,270	281,576
Fleet Management	1,227,893	819,241	743,668	1,562,909	1,623,709	1,535,636
Engineering	720,100	609,875	581,722	1,191,597	1,442,650	1,561,589
Streets	4,850,242	3,189,742	2,655,162	5,844,904	6,033,402	6,200,330
Airport	2,378,289	1,398,564	1,220,445	2,619,009	2,634,260	2,209,593

TOTAL PUBLIC WORKS 9,376,769 6,125,061 5,345,420 11,470,481 12,004,291 11,788,724

COMMUNITY DEVELOPMENT

Development Services	1,954,085	1,039,795	769,766	1,809,561	2,046,378	2,190,050
Code Enforcement	133,323	70,324	51,966	122,290	156,659	157,221
Planning Commission	16,367	11,012	6,900	17,912	18,000	18,000

TOTAL COMMUNITY DEVELOPMENT 2,103,775 1,121,131 828,632 1,949,763 2,221,037 2,365,271

LEISURE SERVICES

Parks	6,528,679	3,482,196	3,502,146	6,984,342	7,082,270	7,454,123
Parks Planning & Design	568,182	296,271	333,263	629,534	736,311	696,760
Nature Center & Youth Programs	99,447	84,864	85,038	169,902	168,715	177,751
Softball Programs	780,413	151,273	233,986	385,259	460,854	428,878
Sports Field Maintenance	655,666	442,768	226,297	669,065	693,798	739,415
Special Events & Programs	373,289	221,970	220,152	442,122	461,603	452,770
Youth Sports	243,359	80,907	110,573	191,480	194,562	200,546
Adult Sports	249,565	161,679	114,362	276,041	284,857	301,666
Recreation Administration	535,437	249,330	181,236	430,566	548,195	577,250
Exhibits & Collections	250,388	135,877	117,406	253,283	252,647	233,916
Community Arts	379,628	162,844	192,498	355,342	355,677	357,076
Opera House	34,538	19,598	13,510	33,108	37,000	37,000
Electric Theater	113,406	55,323	144,340	199,663	204,496	131,262
Historic Courthouse	45,774	13,575	14,293	27,868	51,200	51,200
Leisure Services Administration	343,370	180,940	178,903	359,843	363,714	382,284
Recreation Center	545,967	259,608	249,695	509,303	521,742	522,314
Marathon	603,873	529,122	92,801	621,923	684,650	716,529
Community Center	1,949	1,234	710	1,944	2,900	2,900
Cemetery	438,294	352,992	220,071	573,063	609,434	560,864
Swimming Pool	225,040	113,701	167,845	281,546	326,922	299,419
Aquatics Center	827,837	456,961	375,488	832,449	908,600	867,266

TOTAL LEISURE SERVICES 13,844,101 7,453,033 6,774,613 14,227,646 14,950,147 15,191,189

DEBT SERVICE

TOTAL DEBT SERVICE AND TRANSFERS 4,844,111 0 9,078,238 9,078,238 2,583,906 4,193,055

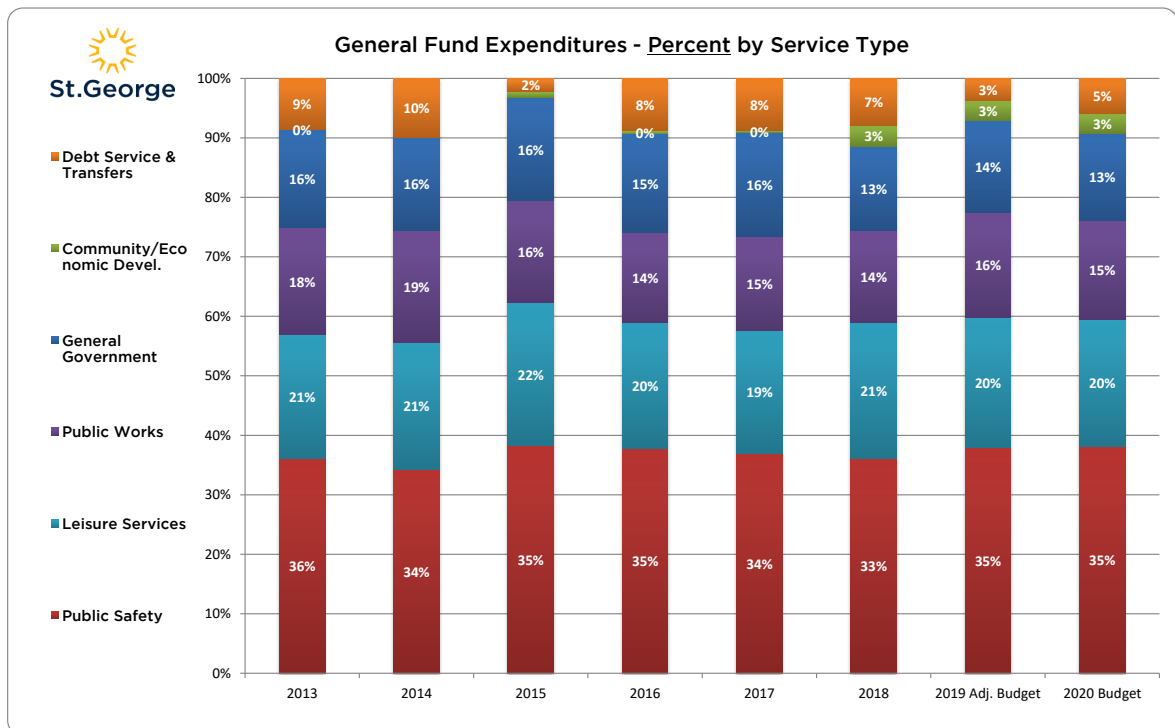
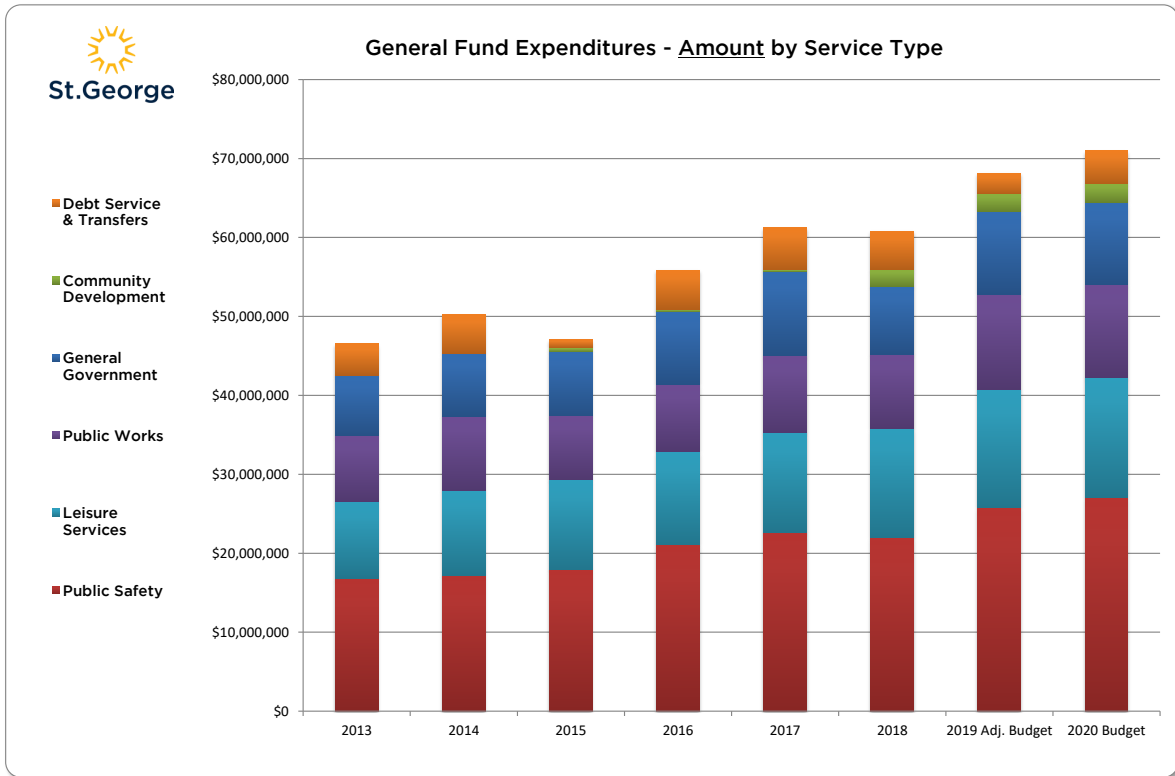
TOTAL GENERAL FUND EXPENDITURES 67,284,993 36,813,452 39,299,710 76,113,162 74,249,394 77,126,427

GENERAL FUND EXPENDITURES
By Department
2019-20



DEPARTMENT	Full-Time Employees (Includes Overtime)	Part-Time Employees	Employee Benefits	Materials & Supplies	Capital Outlays	TOTAL
Mayor & City Council	0	150,000	110,556	414,700	0	675,256
City Manager	494,564	30,000	200,456	115,400	12,400	852,820
Human Resources	295,693	19,167	140,998	87,650	5,000	548,508
Communications & Marketing	220,621	0	97,101	46,790	0	364,512
Administrative Services/Finance	1,010,226	117,500	517,773	483,350	25,000	2,153,849
Technology Services	938,254	36,000	401,647	417,116	185,886	1,978,903
Facilities Services	509,649	318,000	307,117	505,361	49,000	1,689,127
Legal Services	985,645	26,000	426,148	253,750	42,500	1,734,043
Code Enforcement	81,347	0	44,002	31,872	0	157,221
Elections	0	0	0	157,200	0	157,200
Police Department	8,908,226	443,000	5,073,603	1,385,410	928,000	16,738,239
Police Department - Task Force	77,060	22,643	0	163,490	0	263,193
Police Dispatch Services	1,985,311	65,000	1,029,905	391,716	0	3,471,932
Fire Department	2,950,997	167,500	2,042,207	1,056,009	357,045	6,573,758
Development Services	1,136,947	42,100	529,823	433,180	48,000	2,190,050
Planning Commission	0	0	0	18,000	0	18,000
Economic & Housing Development	106,579	0	43,259	103,180	0	253,018
Golf (All Courses Combined)	1,648,770	607,980	919,402	1,938,288	1,019,390	6,133,830
Public Works Administration	126,267	1,000	48,809	53,000	52,500	281,576
Fleet Management	775,368	30,000	386,968	218,800	124,500	1,535,636
Engineering	946,137	14,000	437,052	129,400	35,000	1,561,589
Streets	1,742,218	116,769	902,673	2,447,620	991,050	6,200,330
Airport	479,224	7,500	229,219	427,900	1,065,750	2,209,593
Parks	2,320,022	1,047,000	1,363,897	1,712,204	1,011,000	7,454,123
Parks Planning & Design	439,858	0	197,402	59,500	0	696,760
Nature Center & Youth Programs	52,527	64,042	31,537	29,645	0	177,751
Softball Programs	43,409	39,000	28,584	312,385	5,500	428,878
Sports Field Maintenance	96,373	265,354	75,238	169,000	133,450	739,415
Rec. Special Events & Programs	51,244	86,736	33,280	281,510	0	452,770
Youth Sports	46,018	64,000	28,908	61,620	0	200,546
Adult Sports	58,838	99,450	38,178	105,200	0	301,666
Recreation Administration	169,438	79,000	94,312	204,500	30,000	577,250
Exhibits & Collections	62,435	64,600	34,335	72,546	0	233,916
Community Arts	104,414	50,540	55,722	146,400	0	357,076
Opera House	0	0	0	37,000	0	37,000
Electric Theater	49,147	0	26,465	47,150	8,500	131,262
Historic Courthouse	0	0	0	51,200	0	51,200
Leisure Services Administration	202,389	22,230	90,545	67,120	0	382,284
Recreation Center	50,435	176,000	43,079	207,600	45,200	522,314
Marathon	68,847	12,500	33,957	576,225	25,000	716,529
Community Center	0	0	0	2,900	0	2,900
Cemetery	118,676	165,591	83,512	120,085	73,000	560,864
Swimming Pool	29,203	109,500	25,926	77,790	57,000	299,419
Aquatics Center	73,082	356,677	71,967	365,540	0	867,266
Debt Service/Transfers	432,000	0	0	3,761,055	0	4,193,055
TOTAL GENERAL FUND	29,887,458	4,916,379	16,245,562	19,747,357	6,329,671	77,126,427
	39%	6%	21%	26%	8%	100%
Total Salaries & Benefits		51,049,399	66%			

GENERAL FUND SUMMARY
HISTORICAL EXPENDITURES BY SERVICE TYPE



Service Type	2013	2014	2015	2016	2017	2018	2019 Adj. Budget	2020 Budget
General Government	7,673,092	7,934,127	8,153,293	9,265,373	10,712,282	8,626,158	10,532,371	10,407,236
Public Safety	16,789,581	17,209,681	18,000,094	21,088,116	22,650,286	21,984,365	25,818,975	27,047,122
Golf Division	0	0	4,666,470	4,725,635	5,009,348	6,505,714	6,138,667	6,133,830
Public Works	8,380,739	9,386,813	8,094,921	8,461,455	9,665,063	9,376,769	12,004,291	11,788,724
Community Development	0	0	504,705	293,745	237,583	2,103,775	2,221,037	2,365,271
Leisure Services	9,705,377	10,776,941	11,314,491	11,817,773	12,687,281	13,844,101	14,950,147	15,191,189
Debt Service & Transfers	4,011,505	4,961,004	1,025,020	4,919,935	5,332,469	4,844,111	2,583,906	4,193,055
Total Expenditure	46,560,294	50,268,566	51,758,994	60,572,032	66,294,312	67,284,993	74,249,394	77,126,427

AUTHORIZED PERSONNEL APPROVED IN FINAL BUDGET*

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
CITY MANAGER	1	1	1	1	1	1	1	4	6	5
COMMUNICATIONS & MARKETING	0	0	0	0	0	0	0	0	0	3
ECONOMIC DEVEL. & HOUSING	9	0	0	0	5	5	2	2	1	1
GOLF	0	0	0	0	37	35	35	34	34	35
HUMAN RESOURCES	4	4	4	3	4	4	4	4	5	5
ADMIN SERVICES	5	5	5	5	5	23	22	19	19.5	19.5
FINANCE	18	18	18	19	17	0	0	0	0	0
TECHNOLOGY SERVICES	11	11	11	11	11	12	15	14	14	12
LEGAL SERVICES	9	10	10	10	10	11	11	12	13	13
FACILITIES SERVICES	9	10	10	10	12	12	12	12	12	12
POLICE	111	111	113	114	114	116	119	123	133	133
DISPATCH	31	32	38	38	38	38	38	39	40	40
FIRE	32	32	32	32	32	33	33	34	43	46
LEIS. SER. ADM.	3	3	3	3	3	3	3	3	3	3
RECREATION PROGRAMS (combined)	8	8	8	8	8	9	8	9	11	8
RECREATION CENTER	1	1	1	1	1	1	1	1	1	1
COMMUNITY ARTS	2	2	2	2	2	2	2	2	2	2
EXHIBITS & COLL	1	1	1	1	1	1	1	1	1	1
ELECTRIC THEATER	0	0	0	0	0	0	1	1	1	1
PARKS	38	38	38	48	49	51.5	52.5	54.5	54.5	58.0
PARKS DESIGN	4	4	4	5	6	6.5	6.5	6.5	6.5	6.5
MARATHON	1	1	1	1	1	1	1	1	1	1
CEMETERY	2	2	2	3	3	3	3	3	3	3
PUBLIC WORKS ADM	2	2	2	2	2	2	1	1	1	1
ENGINEERING	7	7	7	7	7	7	7	7	7	14
STREETS	32	32	32	33	33	33	34	34	36	36
FLEET MGT	13	13	13	13	13	13.5	14.5	14.5	14.5	14.5
DEVELOPMENT SERVICES	4	12	12	11	16	18	21	21	24	19
INSPECTION	9	9	9	9	0	0	0	0	0	0
CODE ENFORCEMENT	2	2	2	2	2	2	2	2	2	2
SWIMMING POOL/SHAC	2	2	2	2	2	2	2	2	2	2
AIRPORT	5	5	6	6	6	6	8	8	8	9
TOTAL GENERAL FUND	376	378	387	400	441	451.50	460.50	468.50	499.00	506.50
WASTEWATER COLLECTION	17	17	17	17	17	17	16	16	17	17
SEWER TREATMENT (WWTP)	20	20	20	21	21	21	22	24	25	26
GOLF	31	31	32	32	0	0	0	0	0	0
WATER	49	49	49	49	49	49	52	52	54	58
ELECTRIC	52	52	53	54	54	55	58	60	60	66
SUNTRAN	15	15	16	16	21	22.5	22.5	22.5	22.5	23.0
SWITCHPOINT	0	0	0	0	6	6.0	0.0	0.0	0	0
DIXIE CENTER	12	12	11	11	12	12	12	13	13	13
TOTAL ENTERPRISE FUNDS	196	196	198	200	180	182.50	182.50	187.50	191.50	202.50
TOTAL ALL FUNDS	572	574	585	600	621	634	643	656	691	709

*Does not include positions approved during the fiscal year after the budget was adopted.

FY2020 Budget Retreat List of Projects and Funds included in FY2019 and/or FY2020 Budgets

Requested By:	Project or Concern	FY2019	FY2020	Budgeted In:	Amount Budgeted	Comments
Mayor	Heritage Elementary – crossing on Riverside Dr.		✓	PWCPF (TIF \$)	\$300,000	Tentative Signal
Mayor	Digital sign and the corner of Blvd. and Bluff	✓		City Manager	\$37,800	
Mayor	Bloomington Park Masterplan	✓		Park Impact Fund		In-house
Mayor	General Plan Update (total re-do)		✓	Development Services	\$100,000	
Mayor	Bike Park (County \$400k parking lot/\$200k NICA Loop). Strider loop/pavilion \$300k (\$150k grant).		✓	Park Impact and RAP	\$900,000	
Mayor	Missing Link (County \$500k, UDOT \$500k, RAP \$500k, PIF \$250k, Grants \$250k)		✓	RAP Tax Fund	\$2,040,000	
Mayor	Re-surface VRT Bloomington Park to SunRiver		✓	RAP Tax Fund	\$347,200	
Mayor	Parks master plan update	✓	✓	Park Impact	\$56,000	
Mayor, Hughes, Baca	Transportation: 2450 S. and 3430 E because of new schools opening	✓		PWCPF (TIF \$)		
Mayor	Speed indicator signs		○			
Mayor	Transit: St. George to Springdale bus line					MPO & County
Mayor	Transportation Sales Tax .25% option		○			City will work on budget for .10%
Mayor	Building Expansion – continue with project of looking at this for Police Dept. and City Offices		✓	General CPF	\$14,134,200	CIB Loan \$11M
Mayor	Black Hill Scar: find a solution, not funded by the City but through a fundraiser situation		✓	General CPF	\$150,000	City's potential match.
Mayor	East side of 400 S. Underpass and figure out how to get from underpass to SkyWest traffic signal		○	PWCPF (TIF \$)	\$40,000	Plan to include in Final Budget
Hughes	3000 E 2450 S Expansion with stop lights. Along 2000 S is a lot of walking. Not a decent sidewalk.	✓	✓	PWCPF (TIF \$)		
Hughes	Powerlines O/H to U/G projects – mostly downtown		✓	Energy Services	\$100,000	
Hughes	Cemetery – expansion needed		✓	General CPF	\$1,550,000	Tonaquint cemetery.
Hughes	Need to do some PR on the Andrus home		○			
Hughes	4-lanes across 700 S.		○			
Hughes	Future interchange at 700 S.		○			Need to accelerate this with the MPO
Hughes	Soup Kitchen and Switchpoint building shelter – need a new building.					
Randall	Employee Compensation	✓	✓			
Randall	Funding police vehicle replacement (Chief Farnsworth indicated about 20 cars > 100k miles)		✓	Police	\$780,000	15 vehicles
Randall	Bloomington Hills Long Park (Bloomington Hills North Park)		✓	Parks	\$375,000	Playground & Pavilion
Bowcutt	Obtaining citizen's opinion with Parks masterplan was important. Appreciates we get citizens input.	✓		Park Impact Fund		
Bowcutt & Hughes	More uses for the Sunbowl	✓	✓○	Races & Special Events		Fit Games. Explore other uses further.
Bowcutt	Restrooms on the south side of the Sunbowl		○			
Bowcutt	Not make it so tough for businesses to make improvements – like restaurants making changes.		○			
Arial	Protect historic homes and utilize	✓	✓○			Andrus home. Explore other homes further.
Arial	Revitalize downtown					Long-term
Arial	Woodward school building uses					School District owns
Arial	Wayfinding signs for Arts District		✓	RAP Tax Fund	\$104,000	
Arial & Baca	Performing Arts Center in Town Square	✓	✓	RAP Tax Fund	\$70,000	Feasibility study
Baca	Historic Courthouse uses.		○			Working with Kevin Lewis at County.
Baca	Highlight the importance of water in this community and secure water rights.					Water Services
Baca	Fire Station 9 in Little Valley	✓	✓		\$3,000,000	
Baca	Commerce Drive		✓	WCPF (TIF & Drainage Impac	\$1,800,000	
Baca	PR with upcoming parks, or requests for parks and how they are planned		○			
Baca	PR for airport runway repairs and address issues with hangars	✓	✓			Plan to budget
Baca	Building Maintenance – Dixie Center's crew, Leisure Services, other Facilities Maintenance		○			