

**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 in the City Council Chambers, St. George City located at 175 East 200 North, St. George, Utah, on Thursday, June 30, 2022, commencing at 4:00 p.m.

The agenda for the meeting is as follows:

Call to Order
Invocation
Flag Salute

- 1. Discussion regarding the I-15 Environmental Assessment with presentation by UDOT.**
- 2. Discussion regarding the Fiscal Year 2022-2023 Budget.**
- 3. Reports from Mayor, Councilmembers, and City Manager.**
- 4. Request a closed session to discuss litigation, property acquisition or sale or the character and professional competence or physical or mental health of an individual.**


Annette Hansen, Deputy City Recorder


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 Human Resources office at 627-4674, at least 24 hours in advance if you have special needs.

I-15 St. George



Bluff Street to St. George Boulevard

Environmental Assessment

St. George City Council

June 30, 2022

Study Overview

I-15 St. George

IMPROVED

Bluff Street to St. George Boulevard

Goal

Evaluate a potential new interchange at I-15 and 700 South in St. George.

Schedule

Study began:

April 2022

Anticipated completion:

Spring 2023



The study area is preliminary and subject to change

Transportation Needs

I-15 St. George

 **IMPROVED**

Bluff Street to St. George Boulevard

Purpose

- **Improve operations** at the I-15 Bluff Street and St. George Boulevard interchanges compared to the 2050 No-Action condition.
- **Improve access** from I-15 to regional destinations in St. George City.
- **Improve mobility options** for a broad range of users, including pedestrians and cyclists.

Need

- **Delay** at the I-15 Bluff Street and St. George Boulevard interchanges and **queuing** on off-ramps.
- **Increased travel times** to regional destinations in St. George City.
- **Limited east-west active transportation routes** in the study area.

Regional Travel Time

I-15 St. George

IMPROVED

Bluff Street to St. George Boulevard

Travel Times to Regional Destinations

- Approximately **20% increase in travel time to regional destinations** during peak travel times by 2050 if an interchange at 700 South is not constructed.



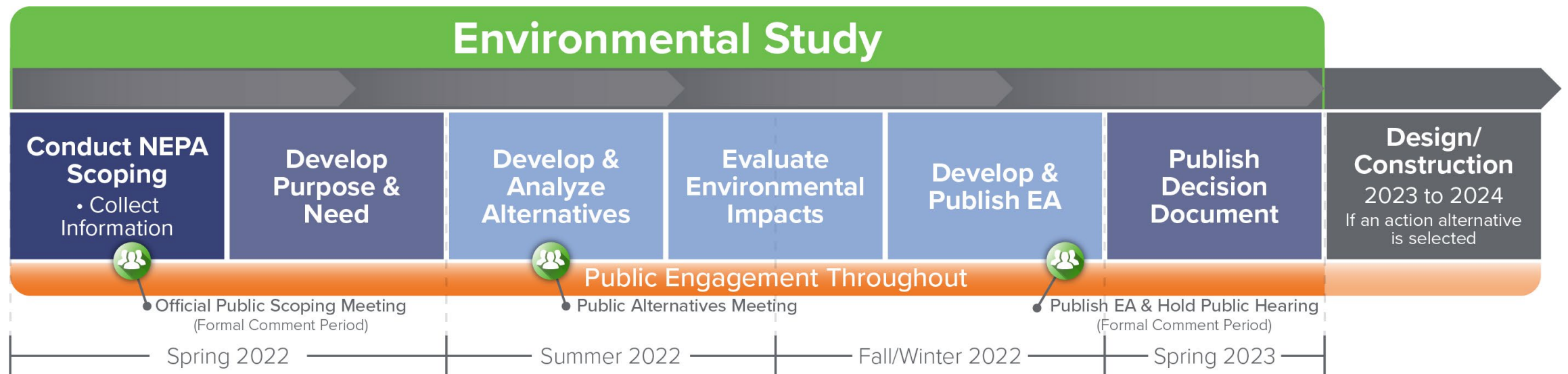
Environmental Process

I-15 St. George

IMPROVED

Bluff Street to St. George Boulevard

The study is evaluating improvements that address current and future transportation needs along with environmental and community impacts.



What is “Scoping”?

I-15 St. George

IMPROVED

Bluff Street to St. George Boulevard

Initial step in an environmental study to:

- Gather data/information
- Help UDOT understand the needs and concerns in the area

Scoping Comments Received: 247

- 51 comment forms at the in-person meeting
- 93 email comments
- 103 website comments

Study Area



The study area is preliminary and subject to change

Scoping Process

I-15 St. George



Bluff Street to St. George Boulevard

Public Meetings

- **Online | Tuesday, May 3, 2022, 6-7 p.m.**
 - 108 participants
 - Recording available on study website
 - In-Person | Wednesday, May 4, 2022, 4-6 p.m.
 - 178 participants
 - Materials available on study website
- **30-Day Comment Period | April 18 - May 17, 2022**
 - Comment channels:
 - Email – Mail – Website – Public Meeting

Scoping Comment Themes

I-15 St. George



Bluff Street to St. George Boulevard

Vehicle Traffic

- Concern about increased traffic on 700 South and local roads
- Desire for improved vehicle access and reduced travel times to Dixie State University, St. George Regional Hospital, and other destinations
- Concern for driver safety on 700 South and surrounding roads

Active Transportation

- Concern about pedestrian and cyclist movement and safety on 700 South and through an interchange
- Desire for Active Transportation access to Dixie State University, Dixie High School, and St. George Regional Hospital
- Desire for dedicated bike lanes and active transportation facilities on 700 South

Scoping Comment Themes

I-15 St. George

IMPROVED

Bluff Street to St. George Boulevard

Right-of-Way & Property

- Concern about property values
- Concern about property acquisitions and relocations

Additional Considerations

- Desire to reduce flooding on 700 South
- Desire to maximize engagement with UDOT process / team
- Desire for alternative "local connections"

Community & Health

- Desire to maintain family-friendly feel of nearby neighborhoods
- Concern about increased crime rates
- Concern about increased traffic noise in neighborhoods adjacent to 700 South and I-15
- Concern about increased air pollution

Active Transportation

I-15 St. George

IMPROVED

Bluff Street to St. George Boulevard

Planned Projects to 2050

- This environmental study **will incorporate improved mobility options in the interchange project area for a broad range of users, including pedestrians and bicyclists**

- Planned Buffered Bike Lane
- Planned Bike Lane
- Planned Protected Bike Lane
- Planned Bike Blvd
- Planned Sidepath/Shared-use Path
- Planned Shared Roadway
- Existing Sidepath/Shared-use Path
- Existing Bike Lane

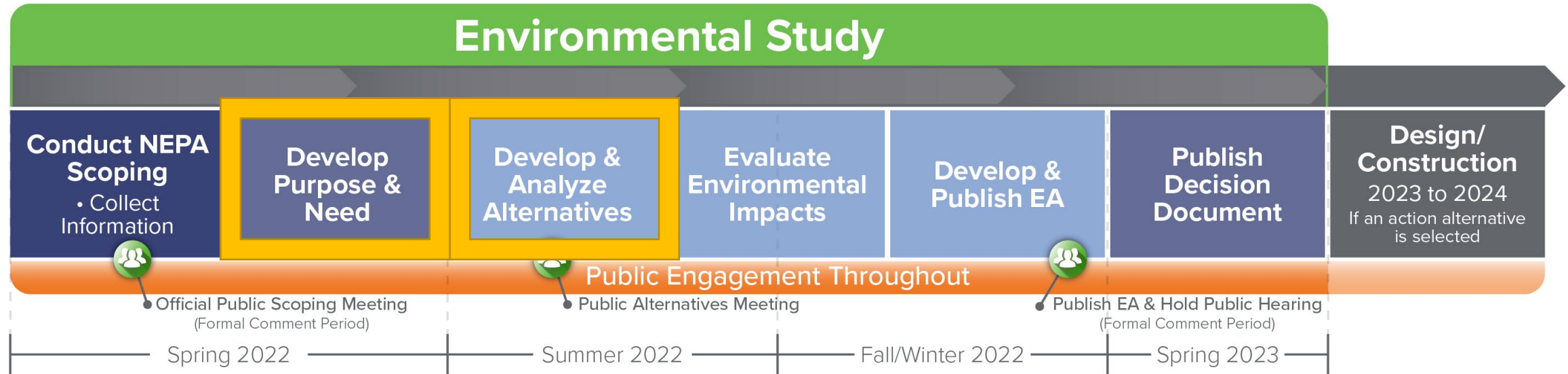


Alternatives Development

I-15 St. George

IMPROVED

Bluff Street to St. George Boulevard



- Using the data gathered during Scoping, the team will develop possible alternatives – **solutions to address the need.**
- These alternatives will be screened against criteria to ensure they meet the requirements of the Purpose & Need.

Upcoming Involvement

I-15 St. George



Bluff Street to St. George Boulevard

Public Outreach Channels

- **Hotline** | (435) 531-1358
- **Email** | I15StGeorge@utah.gov
- **Website** | udotinput.utah.gov/I15StGeorge

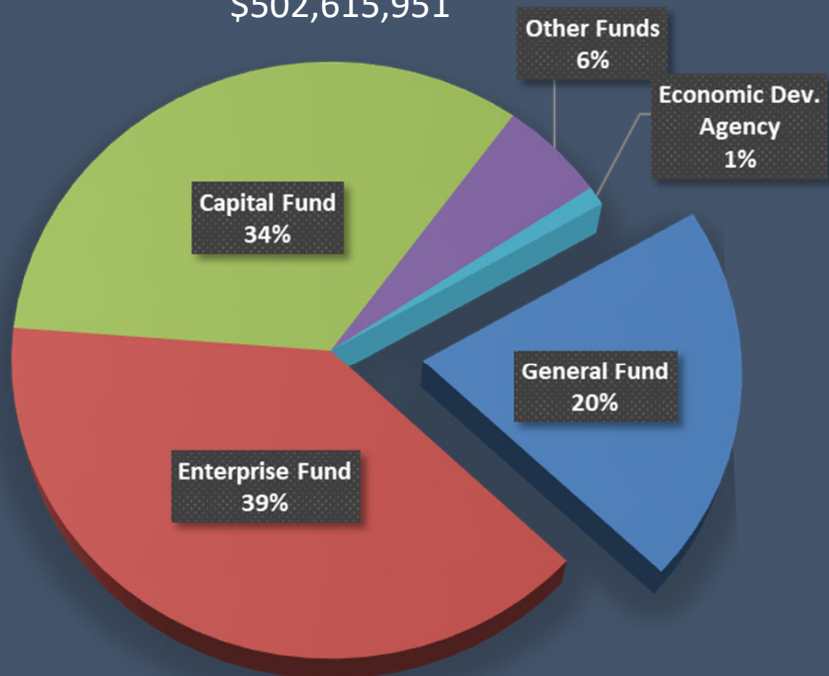
Alternatives Public Meeting: Mid August 2022

FY 2022-2023 BUDGET

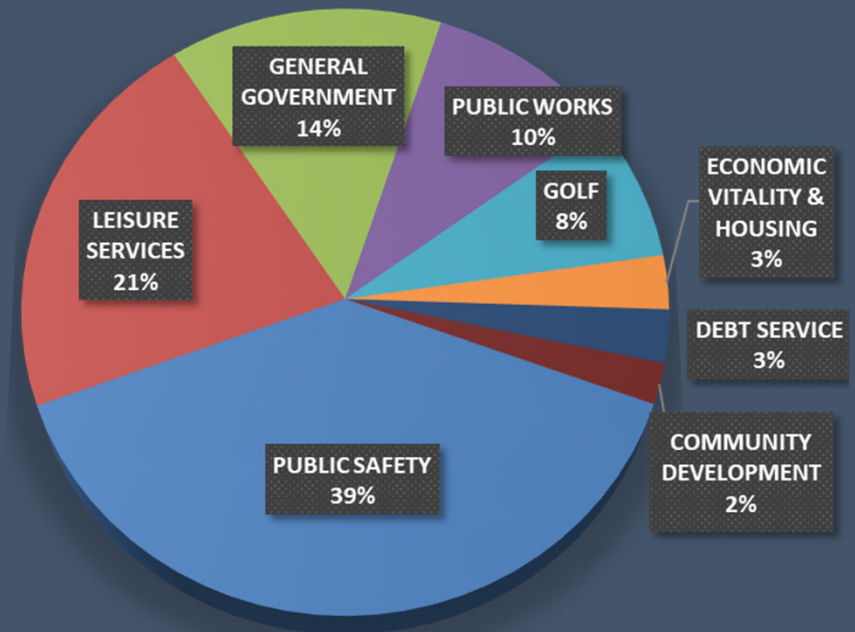
June 23, 2022

FY 2022-2023 GENERAL FUND

FY 2022-2023 Tentative Budget
\$502,615,951



FY 2022-2023 General Fund
\$102,896,866



FY 2022-2023 AMENDMENT

\$102,896,866 Recommended Budget

+ \$40,332 Net Department Changes (Offset through other revenue)
+ \$1,051,138 Public Safety Compensation Increase (Property Tax)
+ \$2,107,862 Year 2 Costs for Safe St. George Adds in Year 1 (Property Tax)
= \$3,199,332 Amendments Approved 6/16/22

\$106,096,198 Adopted Tentative Budget

THE PRIMARY GOAL OF **SAFE ST. GEORGE** IS TO
MAKE A SIGNIFICANT IMPACT FOR PUBLIC SAFETY
SERVICES OVER THE NEXT 5 YEARS

(...A Long-Term Investment Beginning Now...)

PUBLIC SAFETY – CHANGES RECENTLY ACCOMPLISHED

POLICE

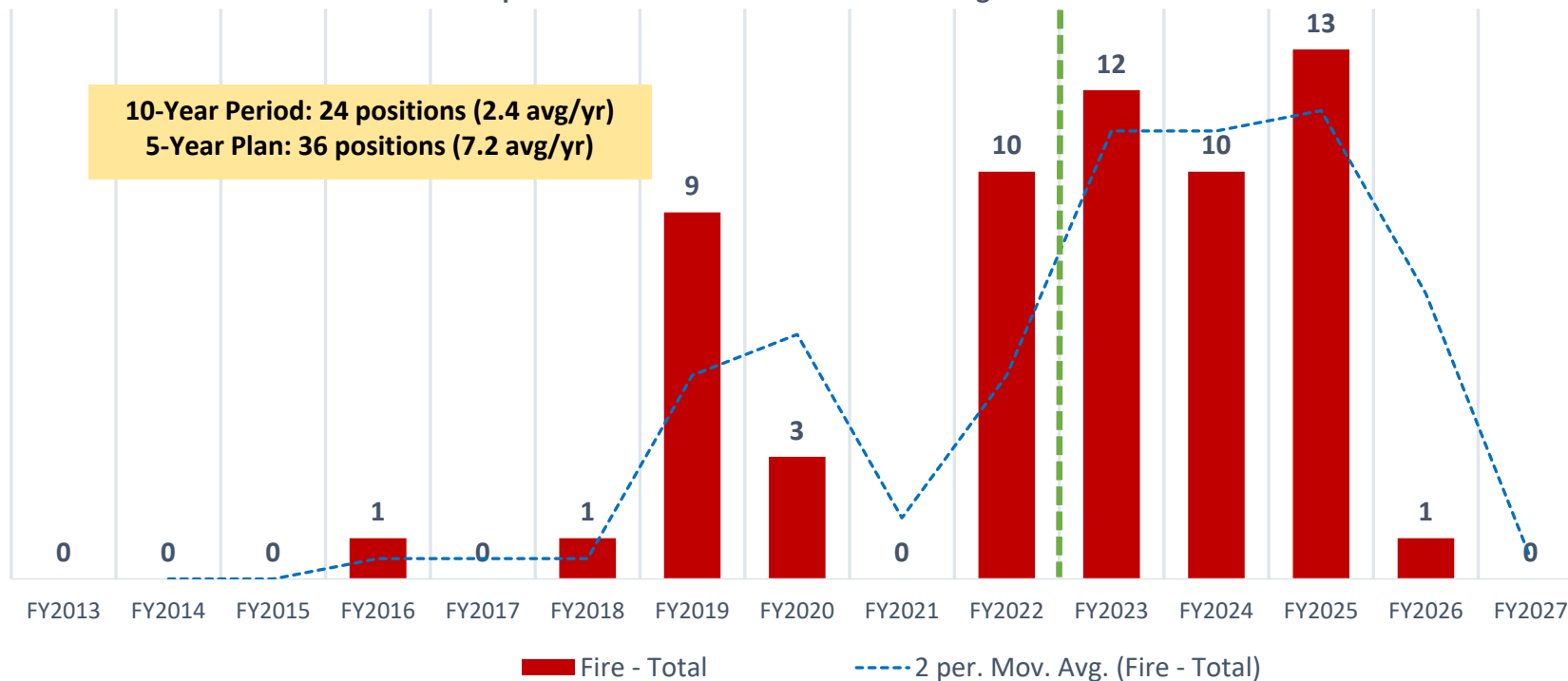
- Employees
 - 119 FT Employees FY 2017
 - 146 FT Employees FY 2022
 - **23%** Growth from FY 2017 to FY 2022
- Body Worn Camera – New System
- Tasers – Replaced all Patrol (60)
- Vehicle Replacements
- New Drug Task Force Building

FIRE

- Employees
 - 33 FT Employees FY 2017
 - 56 FT Employees FY 2022
 - **70%** Growth from FY 2017 to FY 2022
- Reduced Reserve FF from 70 to 40 to fund some of the FT Firefighter positions
- Converted Station 6 (2450 E.) to a Fully Staffed station
- Fire Engine Pumper (\$900,000 equipped)
- Little Valley Station and staffed (FF currently acting as Floaters)

THE AVERAGE ANNUAL FULL-TIME POSITIONS ADDED FOR THE FIRE DEPT. WILL INCREASE BY 3X

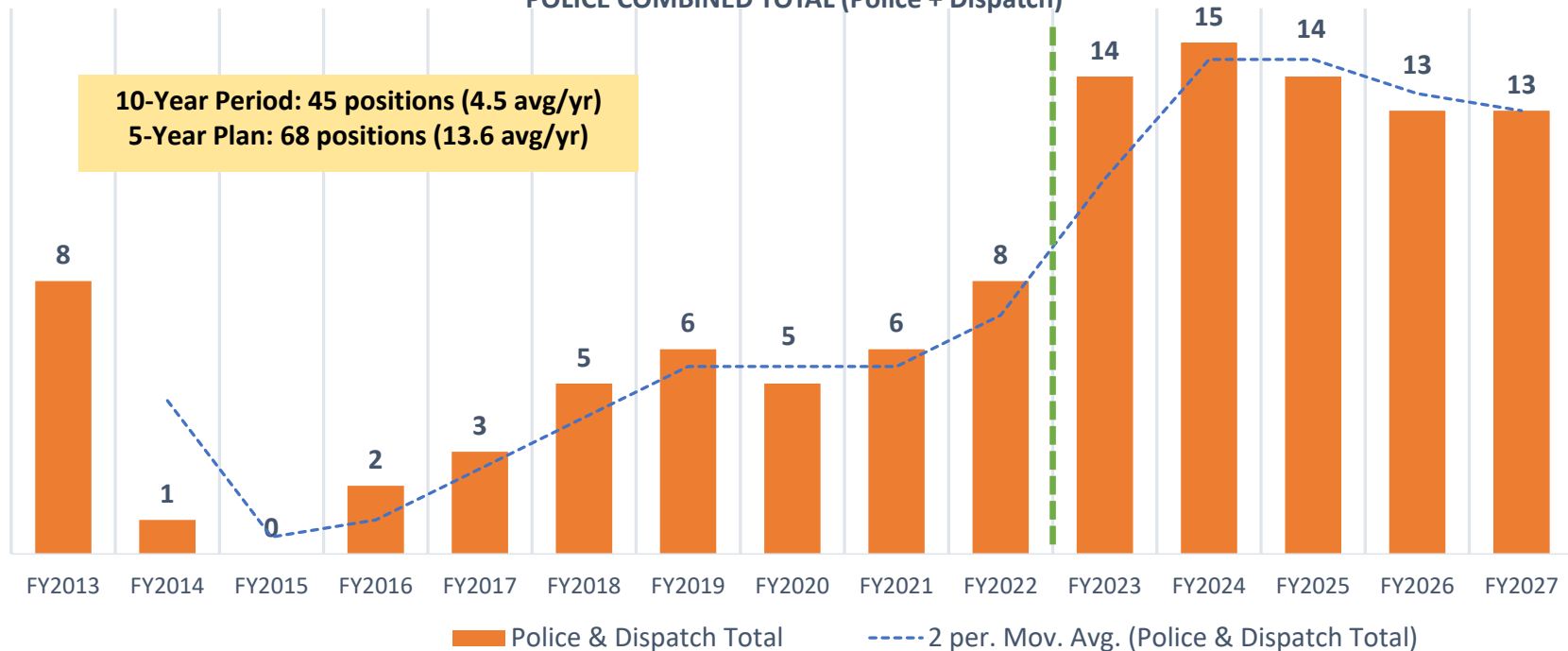
Fire Dept. 10-Year Historical Number of New Positions
Compared to New Positions in Safe St. George 5-Year Plan



- FY 2019 new positions funded by a 3-Yr SAFER grant (Station 6).
- FY 2020 reduced Reserve FF from 70 to 50 (removed vacant RFF positions to fund 3 new FF).
- FY 2022 Station 9 and reduced Reserve FF from 50 to 40 in FY22 (removed vacant RFF positions).
- **PLUS** fund competitive compensation.

THE AVERAGE ANNUAL FULL-TIME POSITIONS ADDED FOR THE POLICE DEPT. WILL INCREASE BY 3X

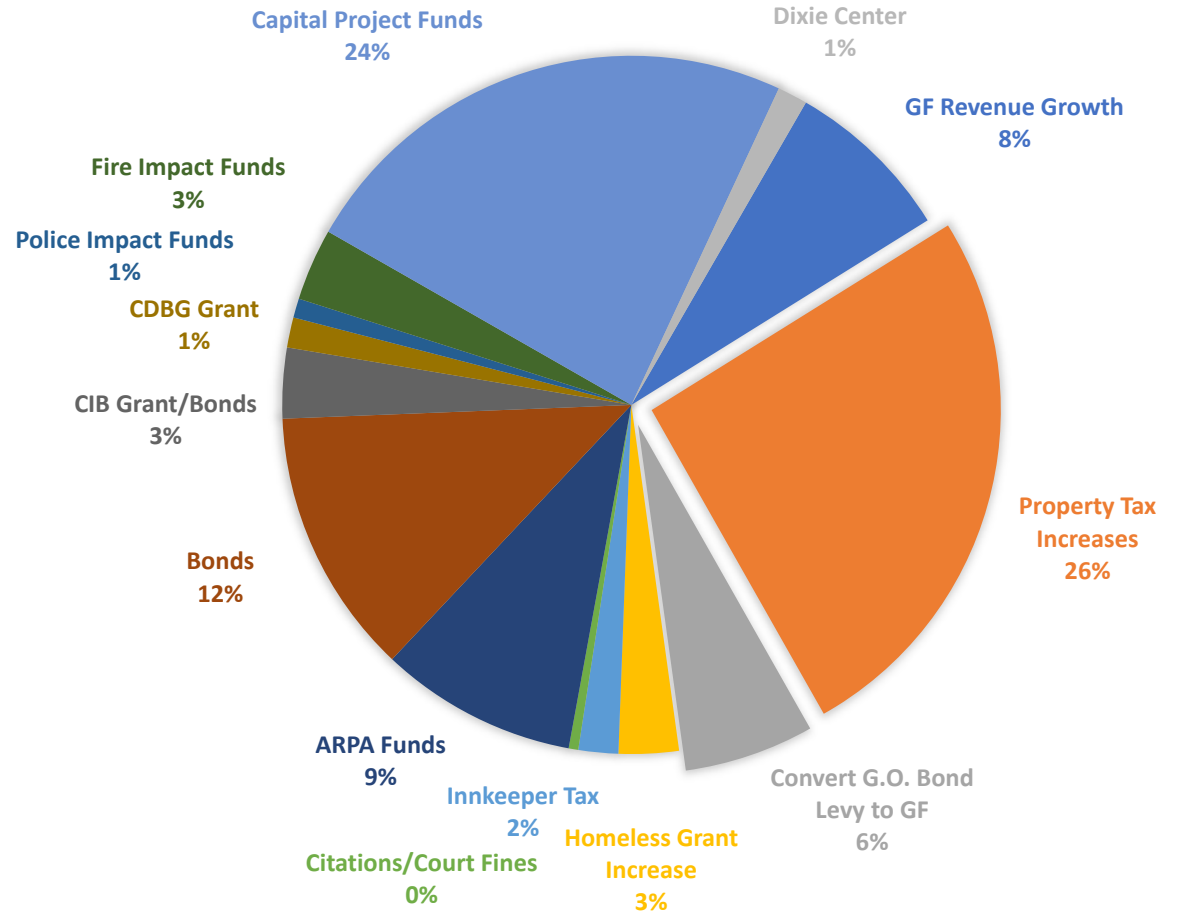
Police Dept. 10-Year Historical Number of New Positions
Compared to New Positions in Safe St. George 5-Year Plan
POLICE COMBINED TOTAL (Police + Dispatch)



- Sworn positions 3.5x avg.
- Civilian positions 2.8x avg.
- Dispatch positions 1.78x avg. (funded separately)
- Overall positions 3x avg.
- **PLUS** fund competitive compensation.

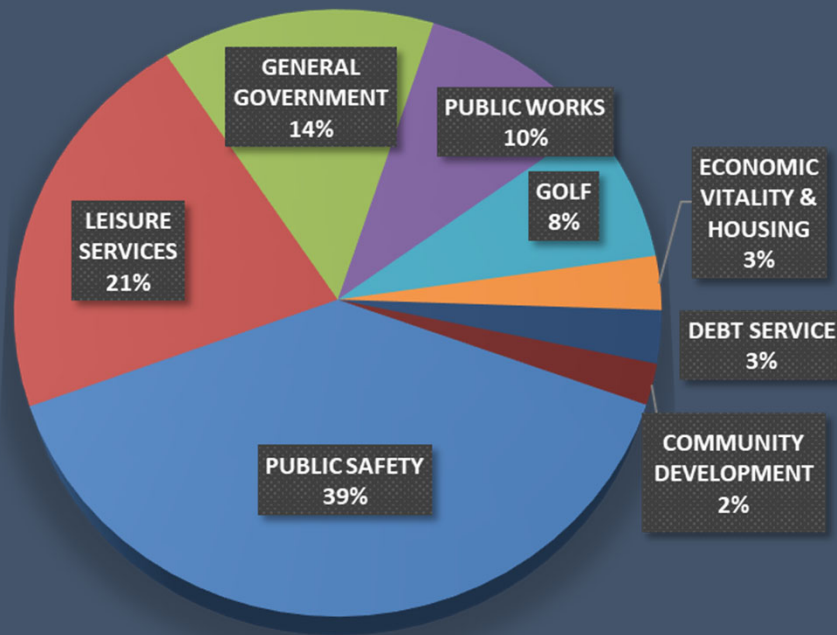
SOURCES OF FUNDS (16 SOURCES)		
GF Revenue Growth	7,000,000	7.8%
Property Tax Increases	23,087,570	25.7%
Convert G.O. Bond Levy to GF	5,400,000	6.0%
Homeless Grant Increase	2,500,000	2.8%
Innkeeper Tax	1,650,000	1.8%
Citations/Court Fines	400,000	0.4%
ARPA Funds	8,200,000	9.1%
Bonds	11,092,000	12.3%
CIB Grant/Bonds	2,930,000	3.3%
CDBG Grant	1,250,000	1.4%
Police Impact Funds	800,000	0.9%
Fire Impact Funds	3,000,000	3.3%
Capital Project Funds	21,256,000	23.7%
Grants (OJP, FEMA-SAFER)	0	0.0%
Dixie Center	1,250,000	1.4%
County TRT/TRCC	0	0.0%
Combined SOURCES of Funds	89,815,570	100%
USES OF FUNDS		
Police - S&B	15,660,992	17.4%
Police - Equipment	8,491,333	9.5%
Police Compensation Adj.	7,565,831	8.4%
Fire - S&B	14,754,118	16.4%
Fire - Operational Costs	550,000	0.6%
Fire - Facilities	31,866,824	35.5%
Fire - Apparatus	8,228,500	9.2%
Bonds - P&I (5 years of 25)	2,600,000	2.9%
Contingency	97,973	0.1%
Combined USES of Funds	89,815,570	100%
Police	31,718,156	35.3%
Fire	58,097,414	64.7%
Public Safety USES of Funds	89,815,570	100%

\$89.8M FUNDING SOURCES OVER 5 YEARS
EACH FUNDING SOURCE'S PERCENTAGE OF THE TOTAL

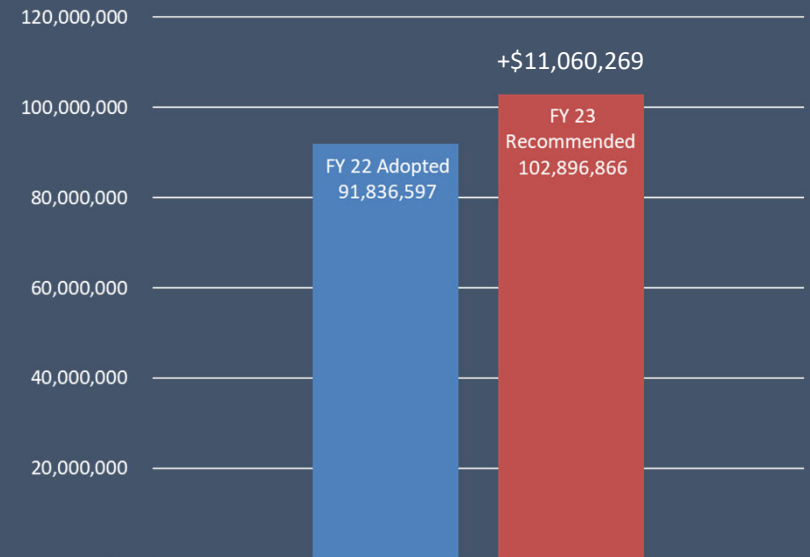


FY 2022-2023 GENERAL FUND OVERVIEW

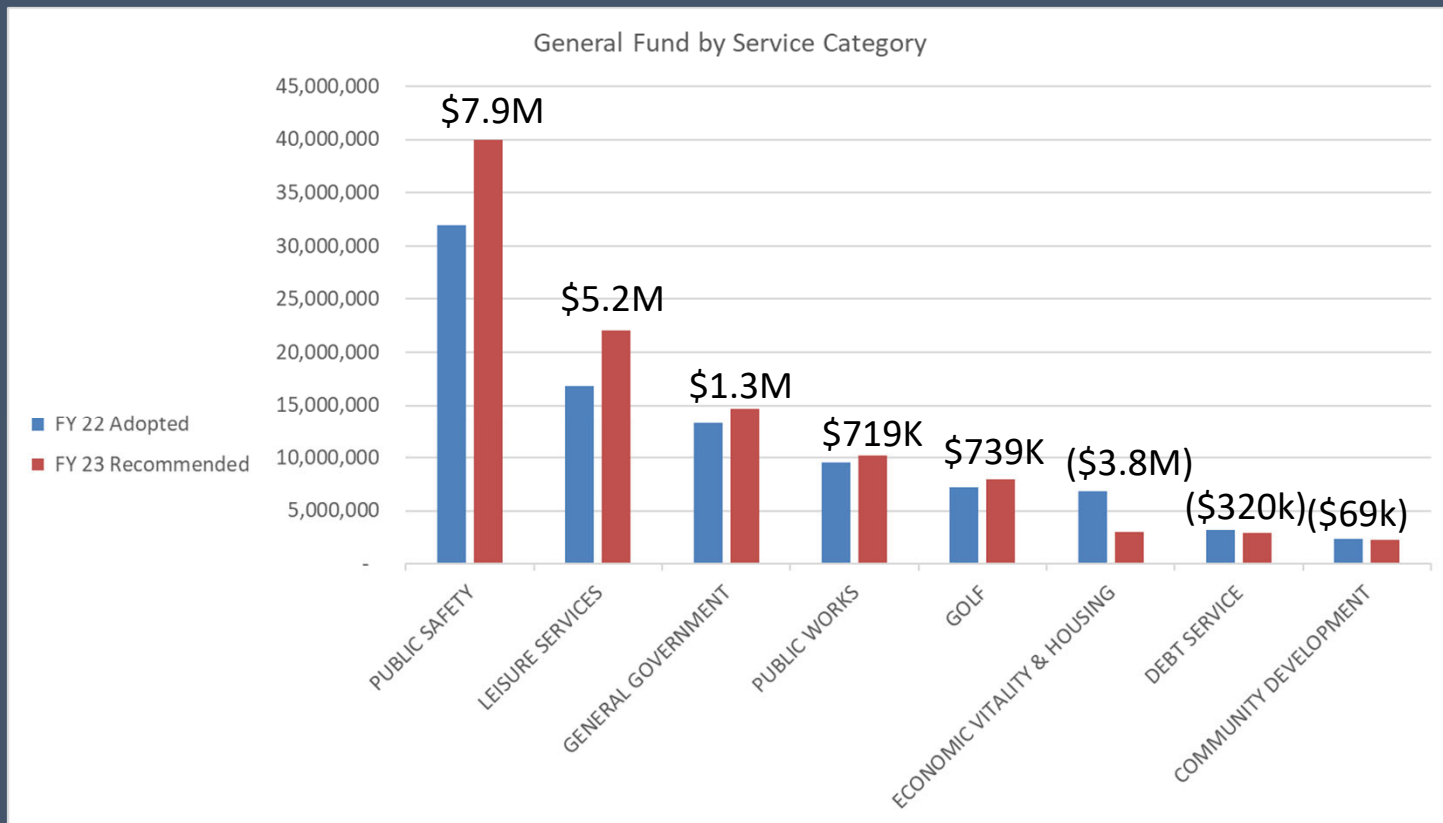
FY 2022-2023 General Fund
\$102,896,866



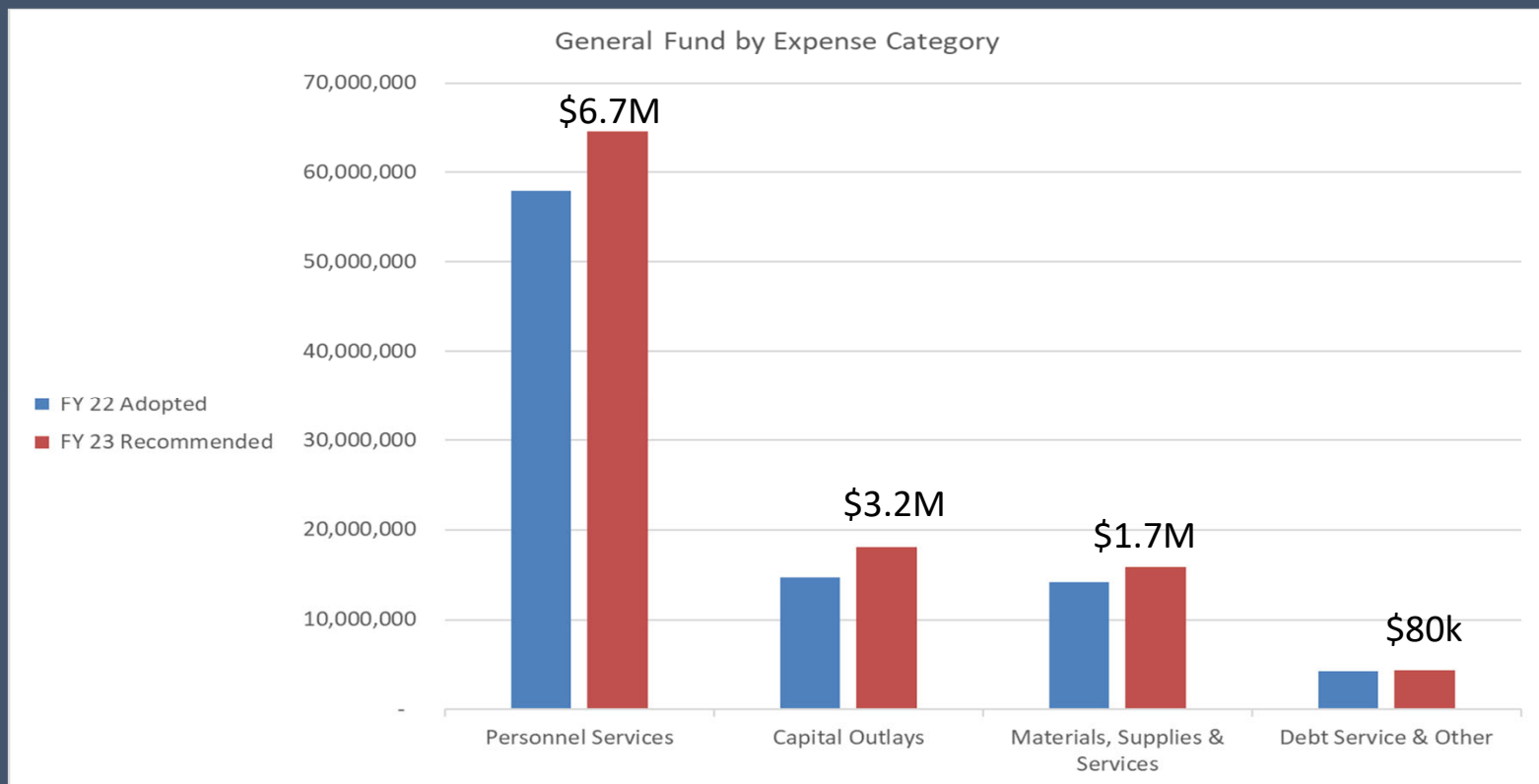
FY 2023 vs. FY 2022 Adopted



FY 2022-2023 GENERAL FUND OVERVIEW



FY 2022-2023 GENERAL FUND OVERVIEW

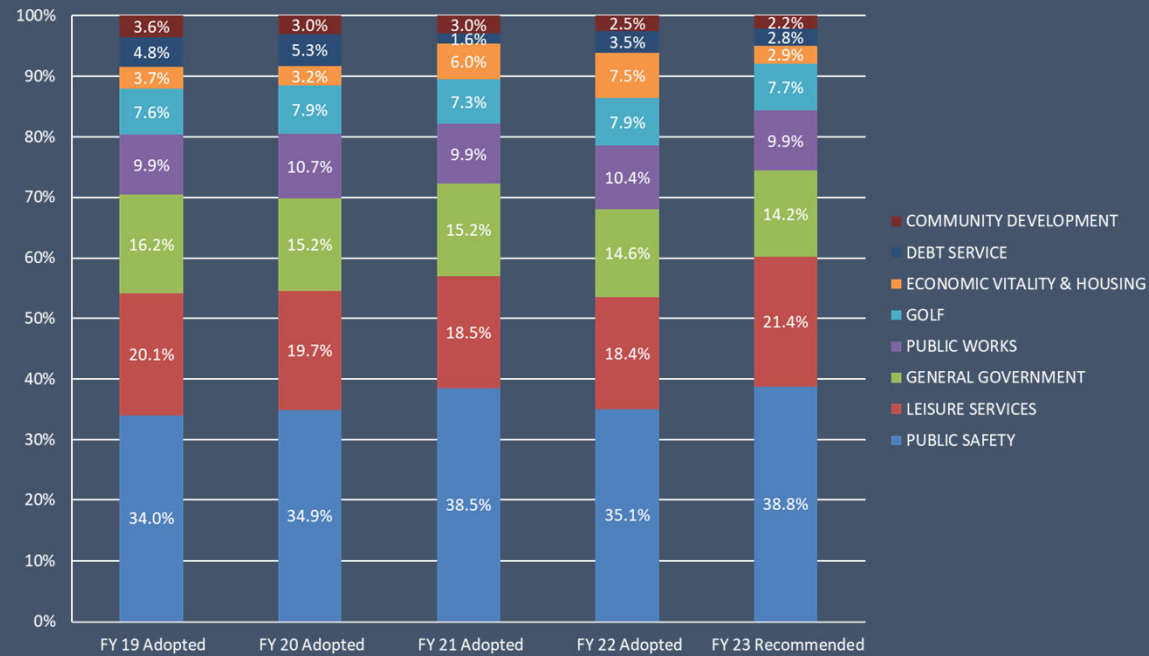
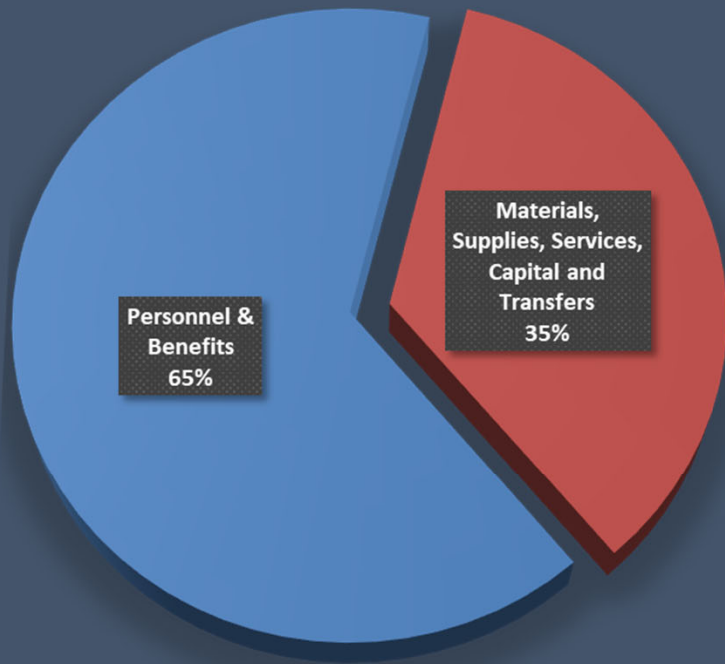


FY 2022-2023 GENERAL FUND OVERVIEW

FY 2022-2023 Budget Highlights:

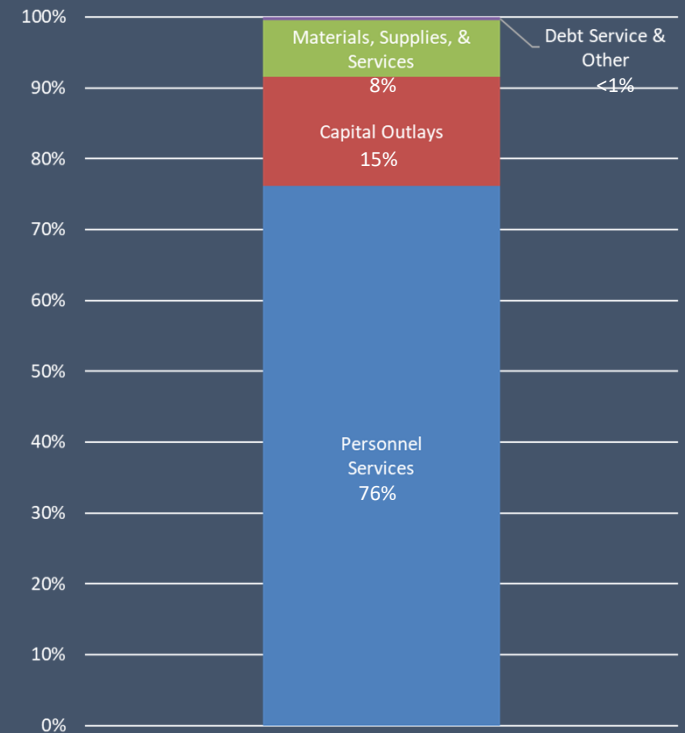
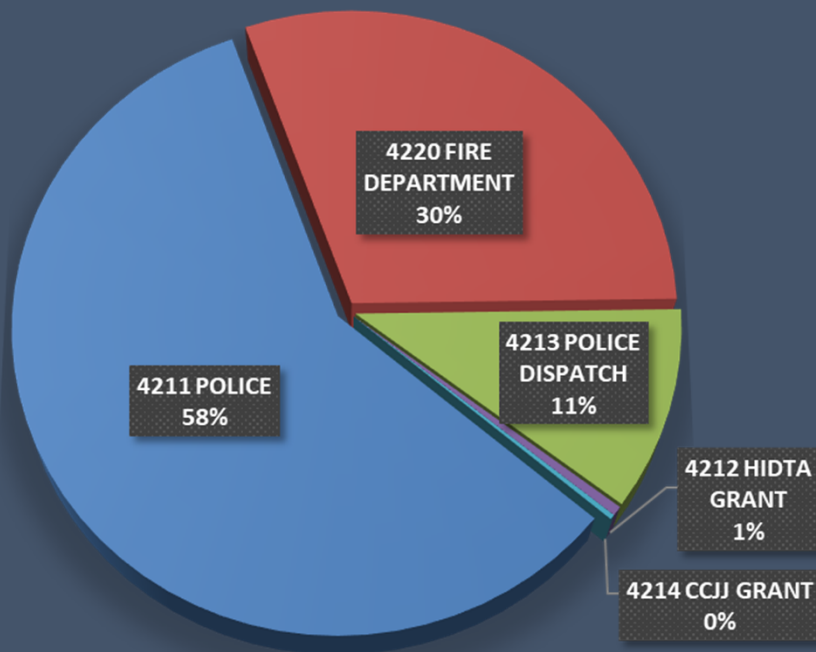
- 35 new positions are included in the General Fund
- Funding for market/merit adjustments to maintain a competitive position in the market (\$2,109,443 for 554.2 FT in GF)
- Funding for health insurance increase (\$788,032 for 554.2 FT in GF)
- \$18 million in capital outlay
- Inflationary impact on the cost of services

FUNDING PHILOSOPHY



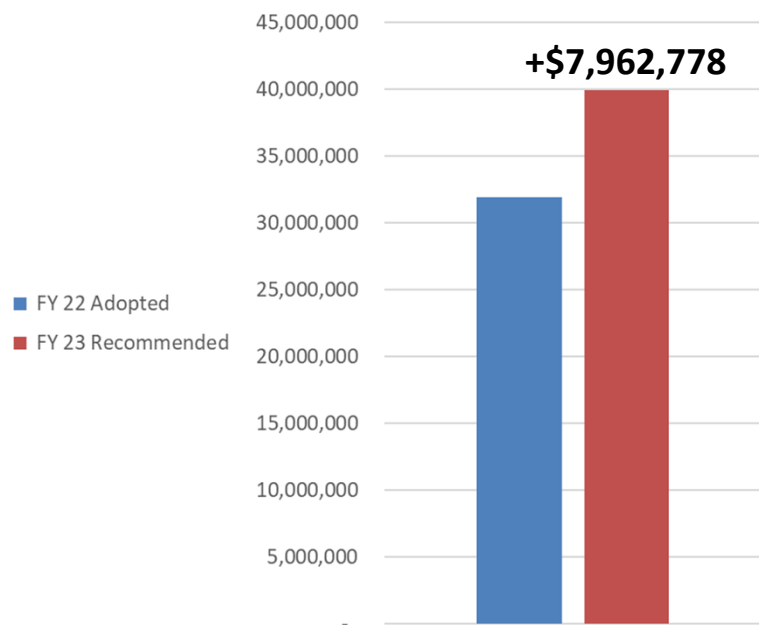
PUBLIC SAFETY OVERVIEW

FY 2022-2023 Tentative Budget
\$39,925,803

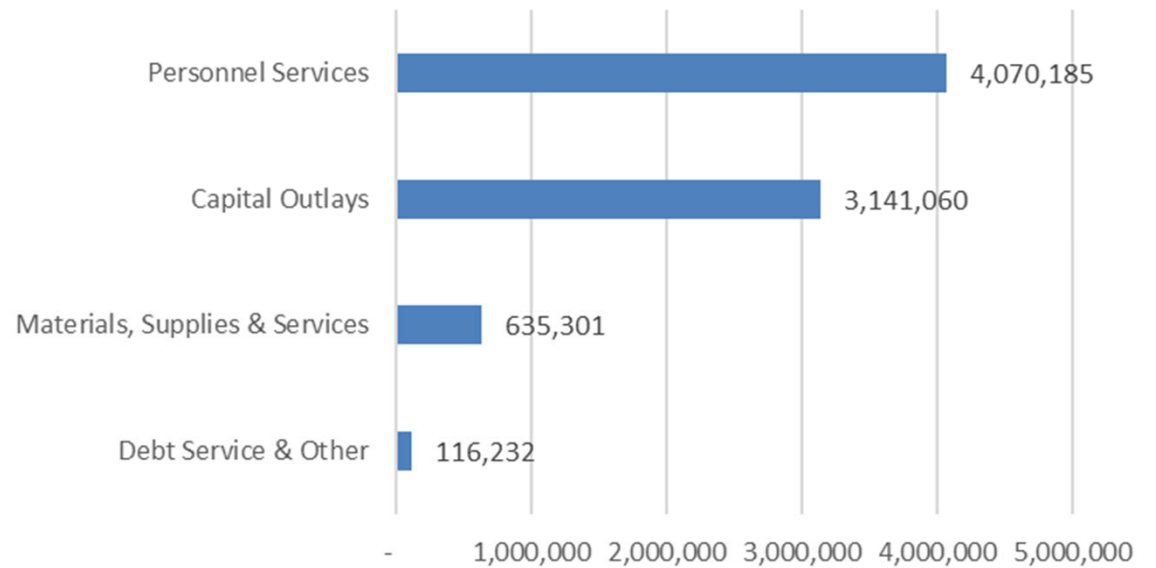


PUBLIC SAFETY OVERVIEW

FY 23 Budget vs. FY 22 Adopted



Changes by Expense Category



PUBLIC SAFETY OVERVIEW

Significant Changes:

\$5,251,037 for 26 new positions (S&B, capital, materials & supplies)

\$1,421,805 compensation & benefit adjustments for current positions (243 FT)

Balance of growth in capital outlay and inflationary impacts in the budget

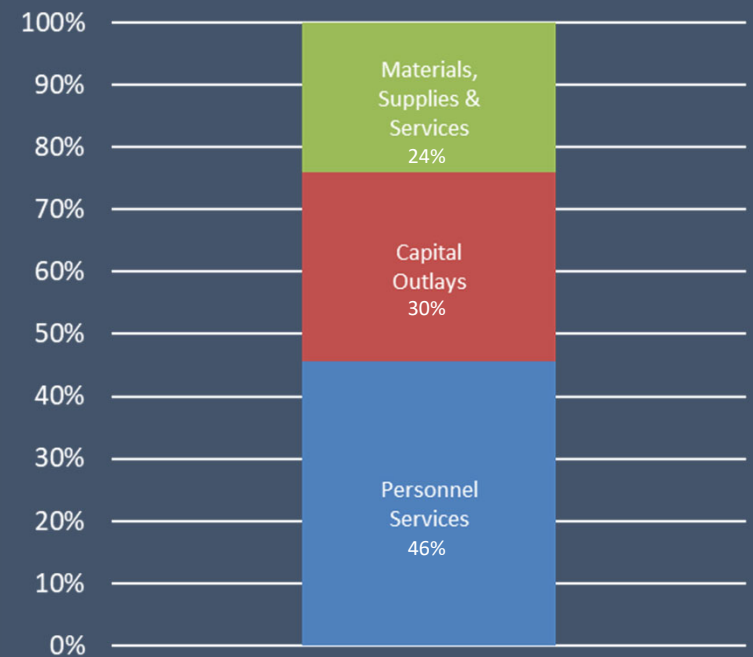
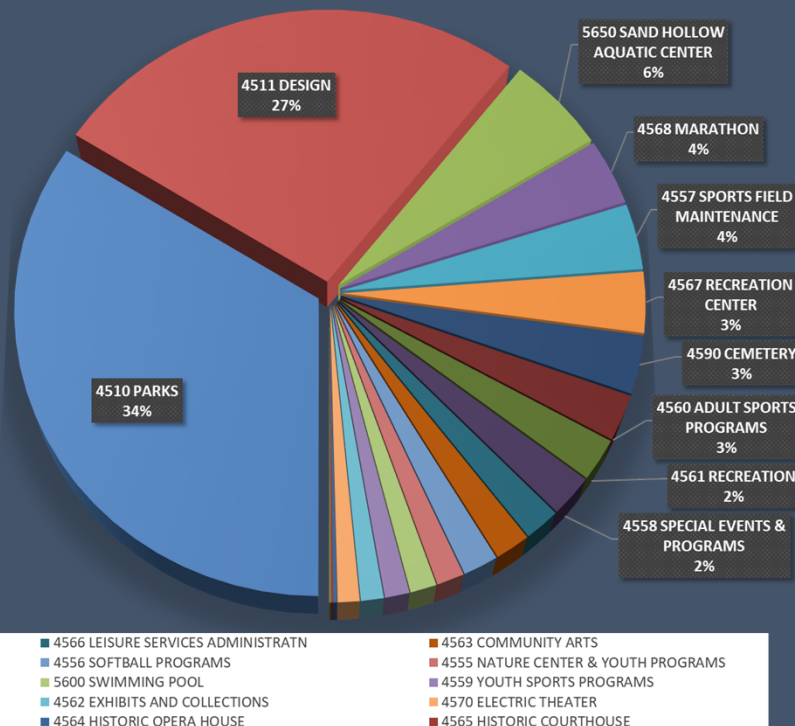
Top Capital Items:

- \$1,128,000 (20) Replacement Police Vehicles*
- \$579,000 (11) New Police Vehicles for new positions*
- \$1,570,733 (1) Aerial Quint / Ladder Truck*
- \$1,155,467 (1) Fire Engine / Pumper & Equipment
- \$602,480 Two Way Radio Replacements*
- \$165,100 Fire PPE Gear
- \$150,000 Brush/Wild land Truck

*Item is either fully or partially funded from one-time revenue as detailed in the hand-out.

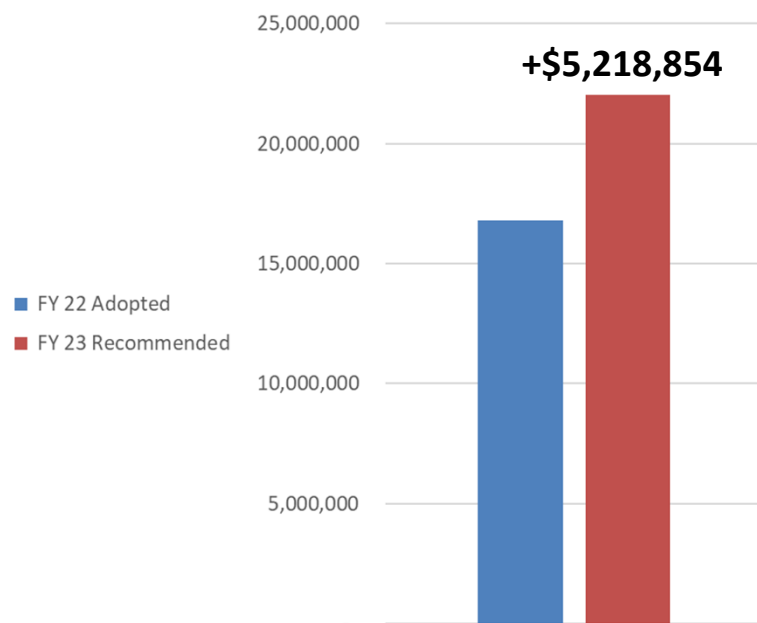
LEISURE SERVICES OVERVIEW

FY 2022-2023 Tentative Budget
\$22,021,682

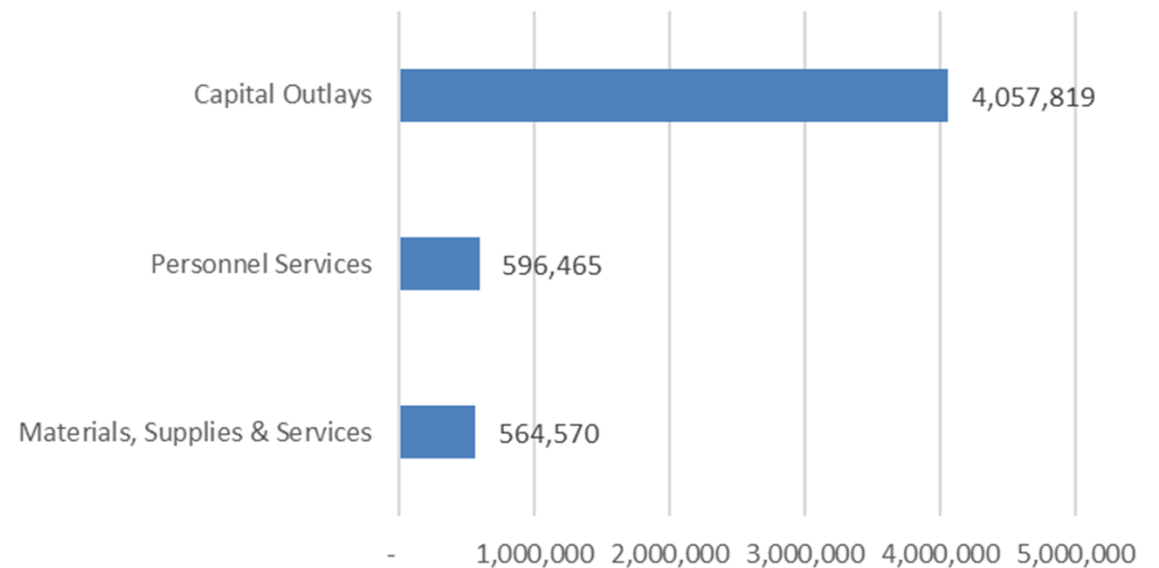


LEISURE SERVICES OVERVIEW

FY 23 Budget vs. FY 22 Adopted



Changes by Expense Category



LEISURE SERVICES OVERVIEW

Significant Changes:

\$4M increase in capital outlay as detailed

\$351,216 compensation & benefit
adjustments for current positions (90 FT)

\$123,375 for 2 new positions

Balance of growth due to inflationary cost
impacts

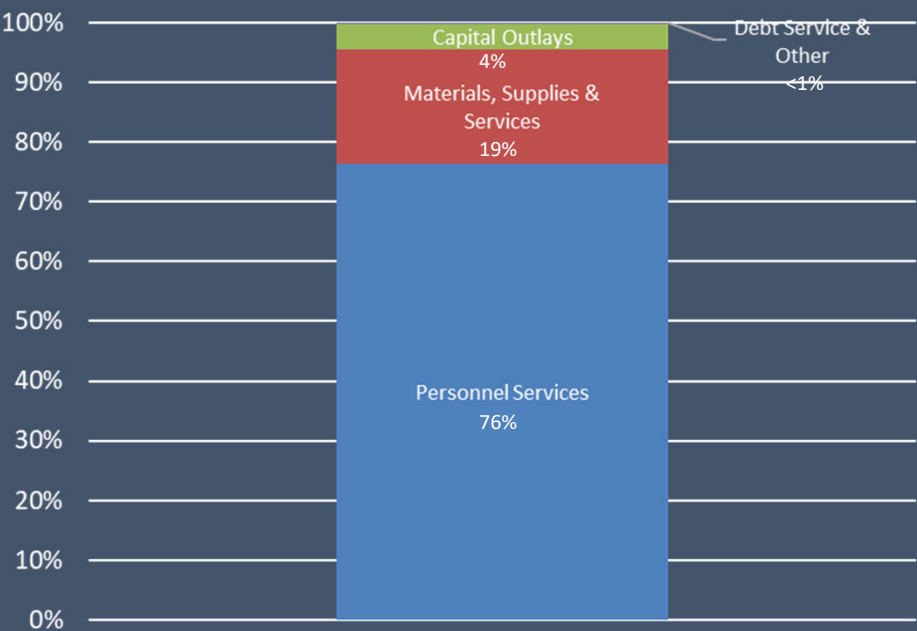
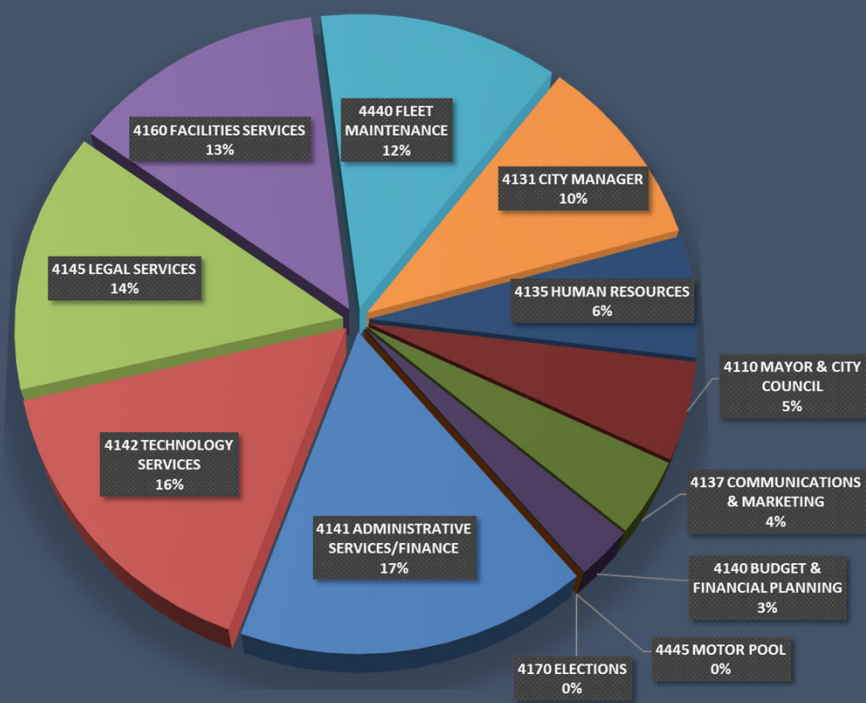
Top Capital Items:

- \$3,030,000 for Little Valley Soccer Field conversion to turf fields*
- \$850,000 for Sugarloaf interpretive Trail
- \$800,000 for Sandtown Park Restroom*
- \$500,000 for PH1 Bloomington Hills Park Renovation
- \$515,000 for (10) equipment & vehicles*
- \$175,000 for SHAC Changing Room Remodel
- \$100,000 for Thunder Junction Playground Resurface
- \$85,000 for Cemetery Roadway project*
- \$68,300 for ticket booth / av booth expansion at Electric Theater*
- \$55,000 for Cinderblock wall at Cemetery

*Item is either fully or partially funded from one-time revenue as detailed in the hand-out.

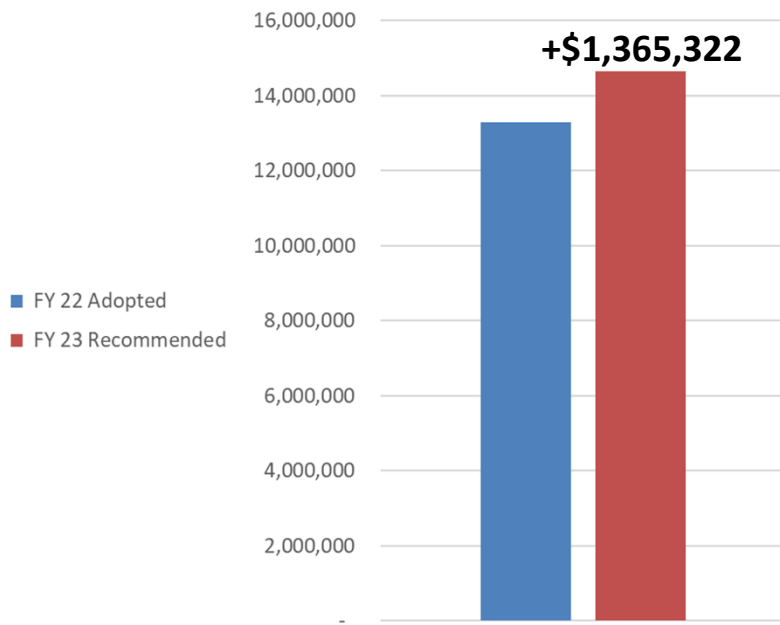
GENERAL GOVERNMENT OVERVIEW

FY 2022-2023 Tentative Budget
\$14,650,329

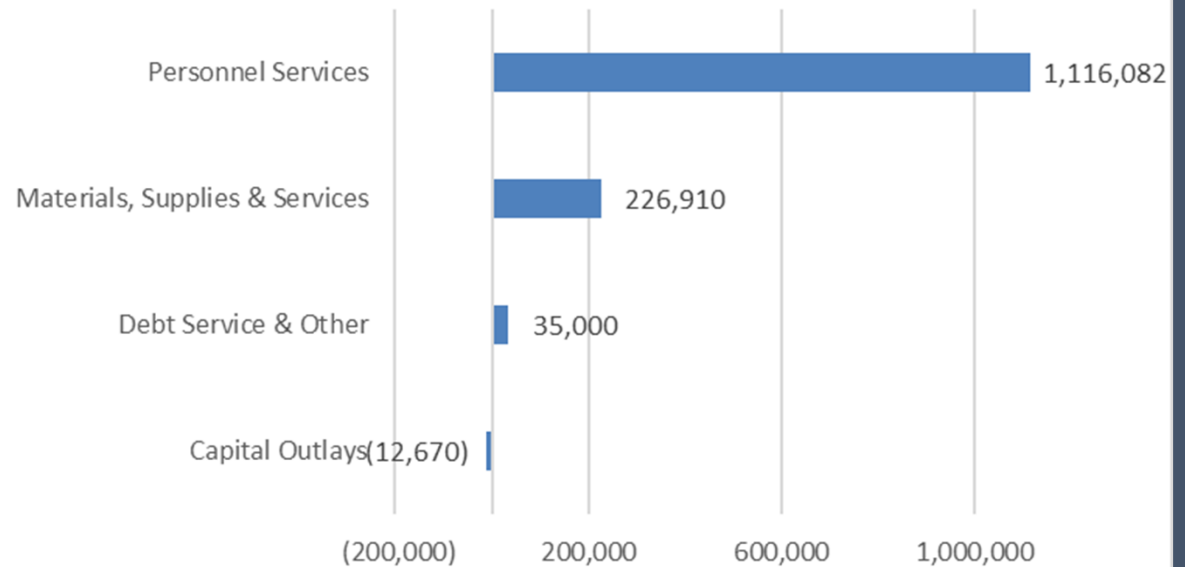


GENERAL GOVERNMENT OVERVIEW

FY 23 Budget vs. FY 22 Adopted



Changes by Expense Category



GENERAL GOVERNMENT OVERVIEW

Significant Changes:

\$530,693 compensation & benefit adjustments for current positions (95.2 FT)

\$58,078 for 1 new Building Technician

1 position moved from Leisure Services into General Government

1 position moved from Community Development into General Government

\$154,547 increase in technology purchases to improve network security and operational efficiencies

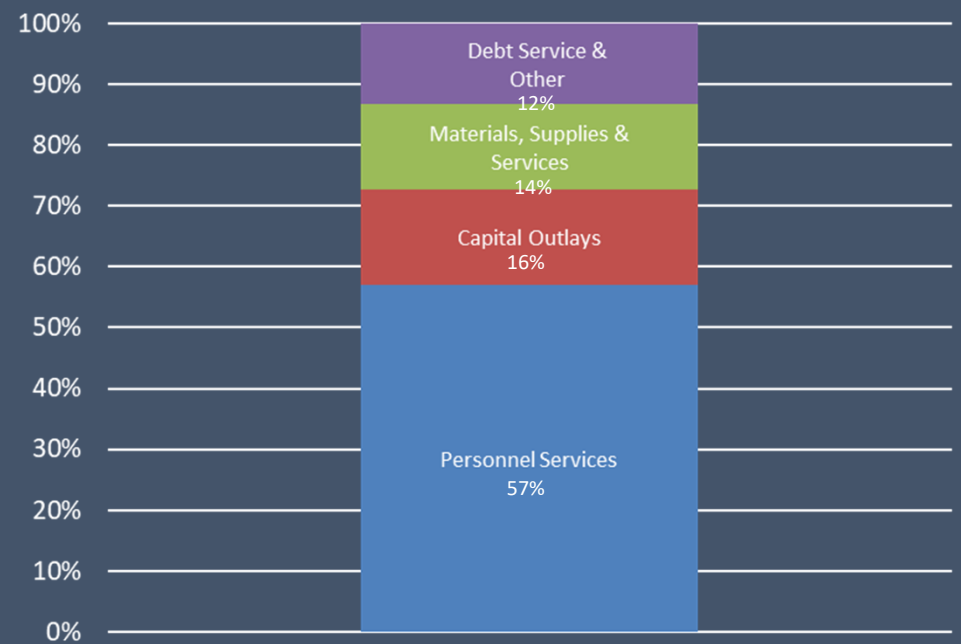
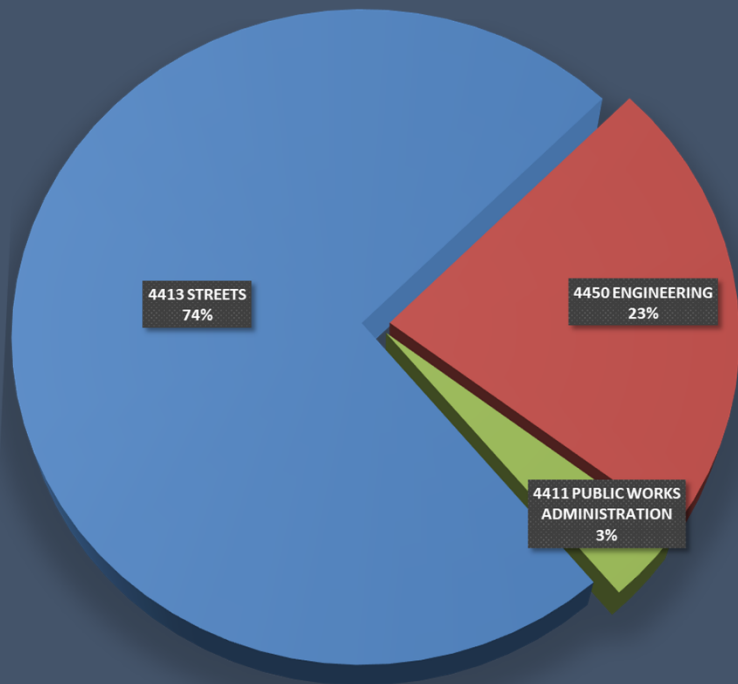
Top Capital Items:

- \$157,000 year 2 for Thor project (5-year computer rotation program)
- \$100,000 for Legal Case Management System
- \$72,000 for Budget Development Software
- \$61,950 for Time Keeping Software
- \$53,000 for Pure Storage Expansion
- \$40,000 for Rec Center Men's Restroom Remodel*

*Item is either fully or partially funded from one-time revenue as detailed in the hand-out.

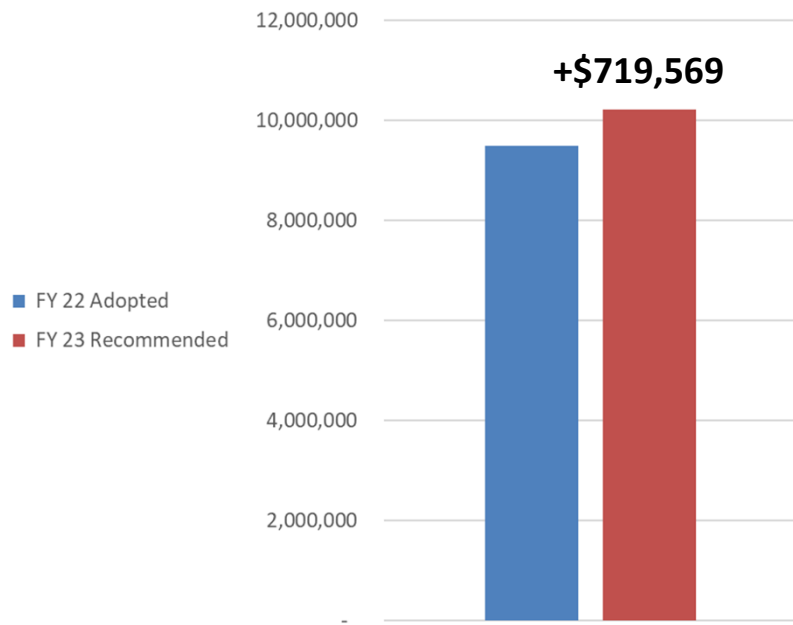
PUBLIC WORKS OVERVIEW

FY 2022-2023 Tentative Budget
\$10,222,325

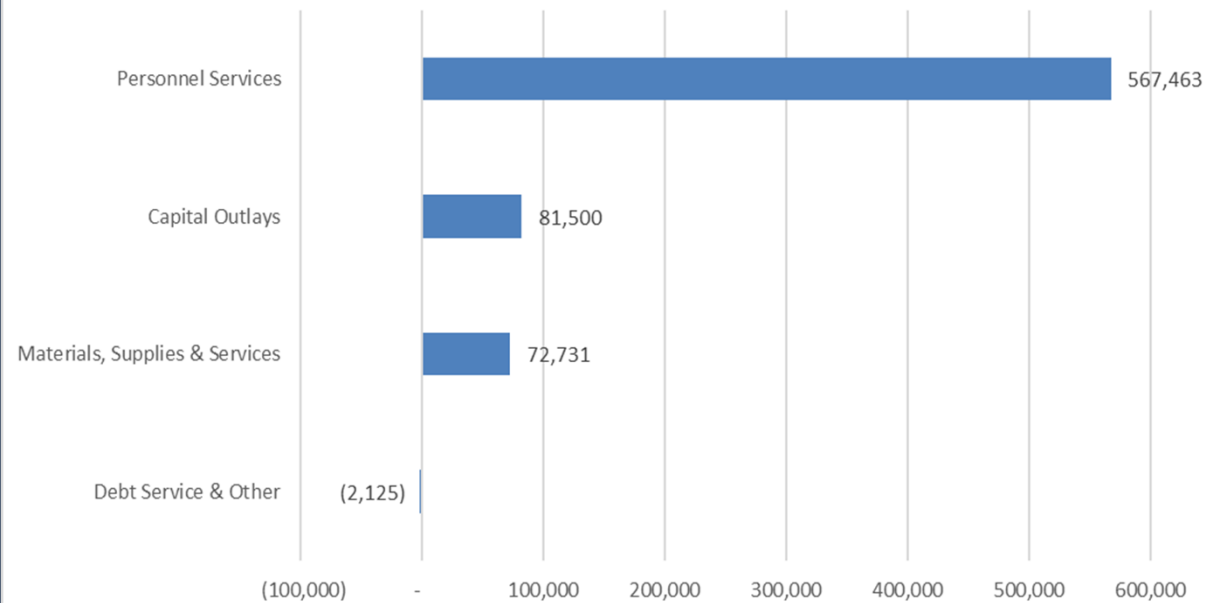


PUBLIC WORKS OVERVIEW

FY 23 Budget vs. FY 22 Adopted



Changes by Expense Category



PUBLIC WORKS OVERVIEW

Significant Changes:

\$281,220 compensation & benefit adjustments for current positions (59 FT)

\$197,250 for 3 new positions

Balance due to increase in capital outlay and inflationary cost impacts

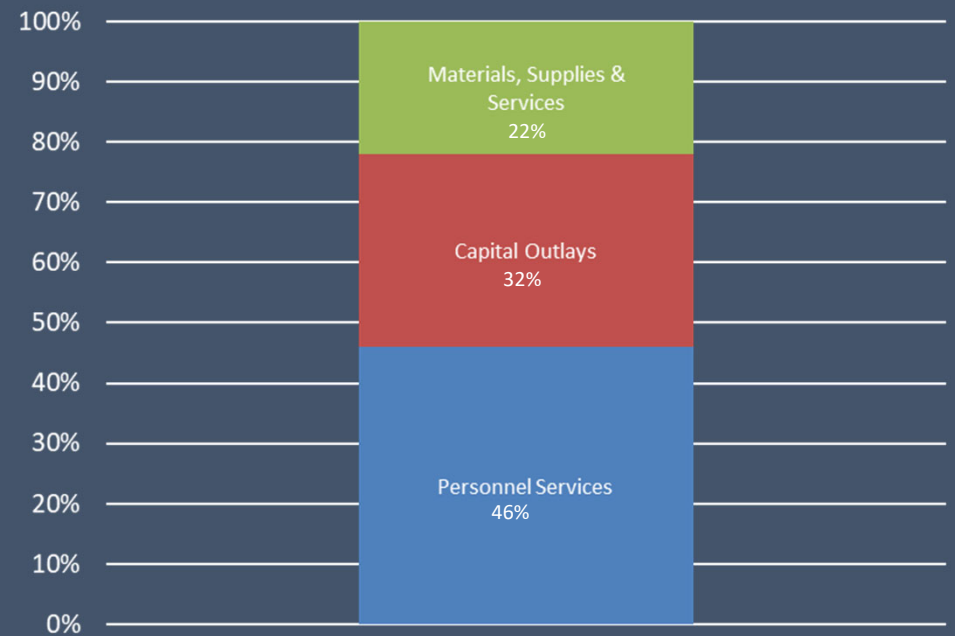
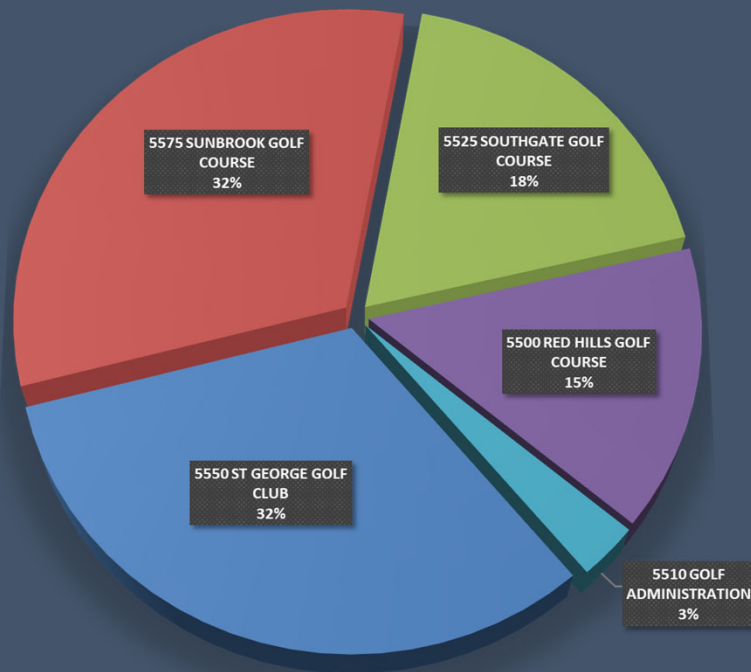
Top Capital Items:

- \$585,000 for (1) Vac Con Truck*
- \$205,000 for (1) Front End Loader
- \$185,000 for (1) Dump Truck
- \$125,000 for (1) Pneumatic Roller
- \$125,000 for (1) Backhoe*
- \$69,000 for (1) Half-ton Dump Truck
- \$68,000 for (1) Skid steer
- \$65,000 for Signal Camera Replacements

*Item is either fully or partially funded from one-time revenue as detailed in the hand-out.

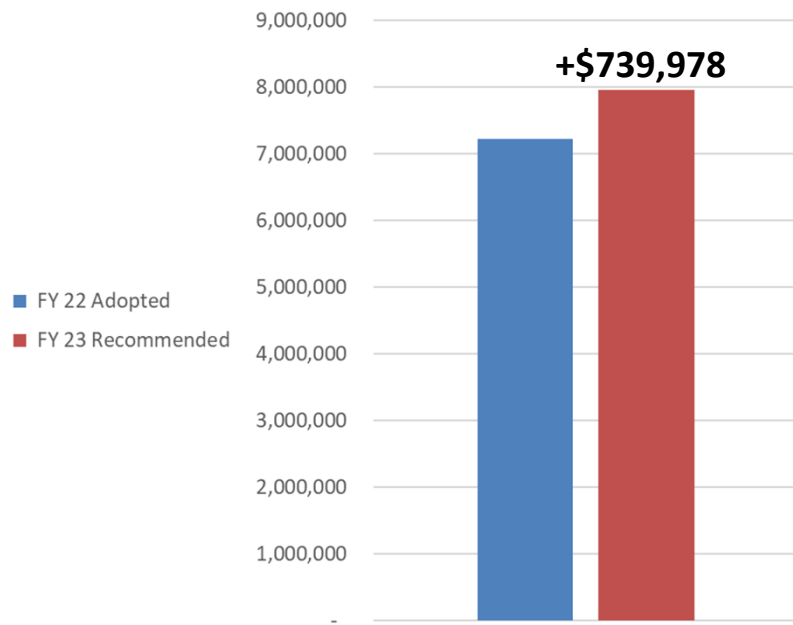
GOLF OVERVIEW

FY 2022-2023 Tentative Budget
\$7,959,580

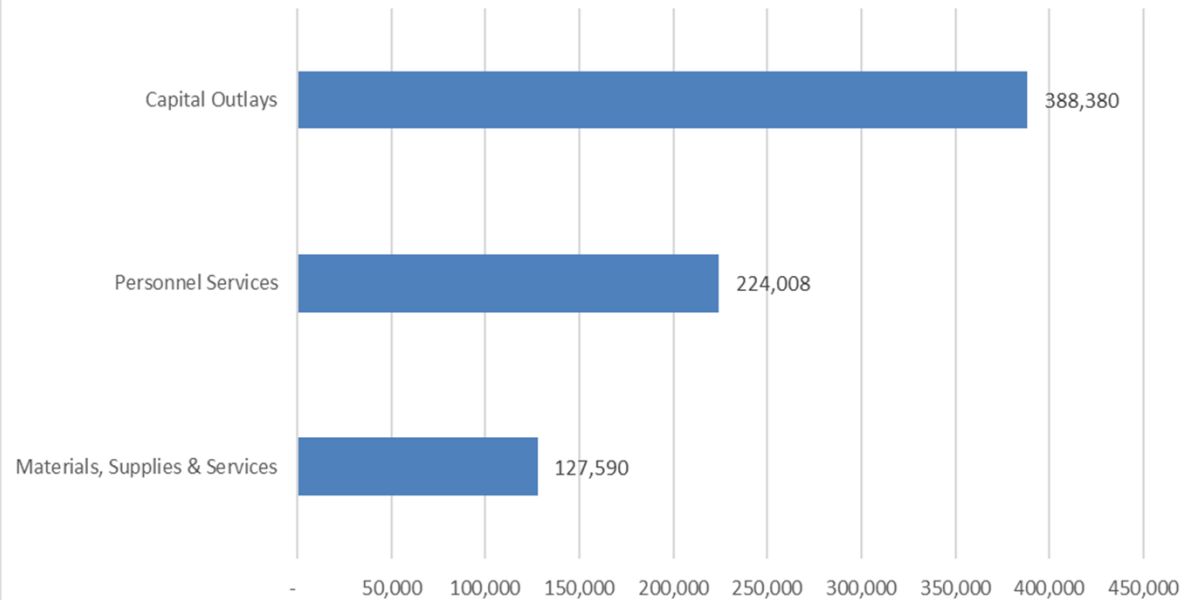


GOLF OVERVIEW

FY 23 Budget vs. FY 22 Adopted



Changes by Expense Category



GOLF OVERVIEW

Significant Changes:

\$148,701 compensation & benefit adjustments for current positions (36 FT)

\$338k increase in capital as detailed

Balance due to inflationary cost impacts

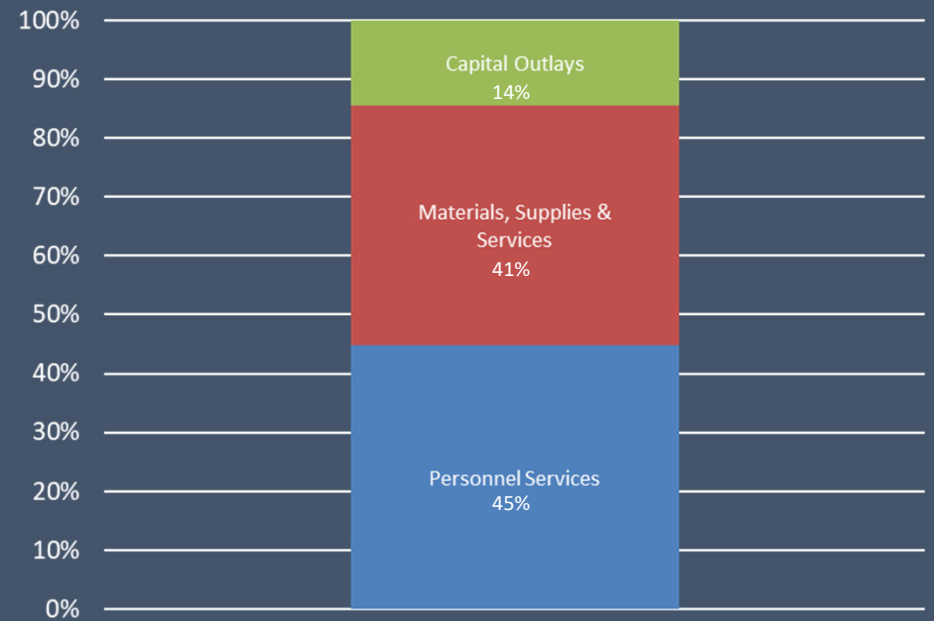
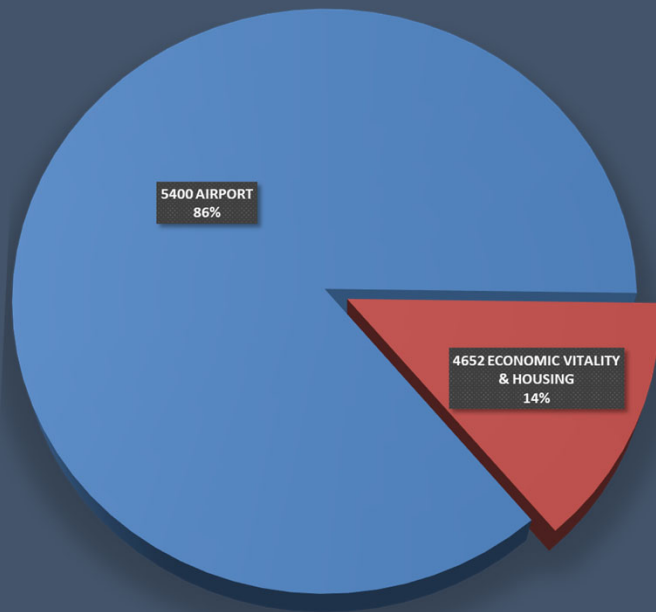
Top Capital Items:

- \$1,300,000 St. George Clubhouse Renovation*
- \$480,000 Sunbrook Pump Station Replacement*
- \$300,000 Red Hills Maintenance Building Replacement
- \$227,680 in (5) equipment replacements
- \$75,000 Sunbrook Booster Pump Replacement

*Item is either fully or partially funded from one-time revenue as detailed in the hand-out.

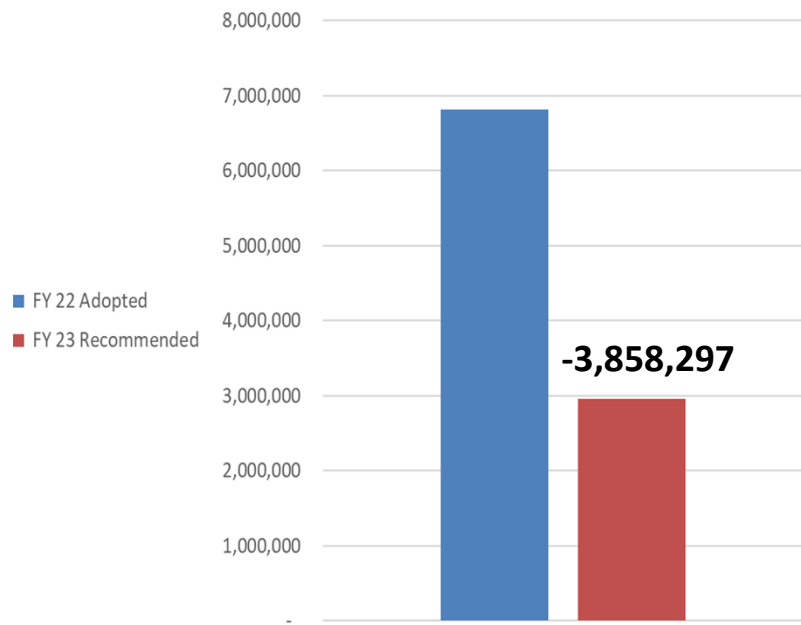
ECONOMIC VITALITY & HOUSING OVERVIEW

FY 2022-2023 Tentative Budget
\$2,962,354

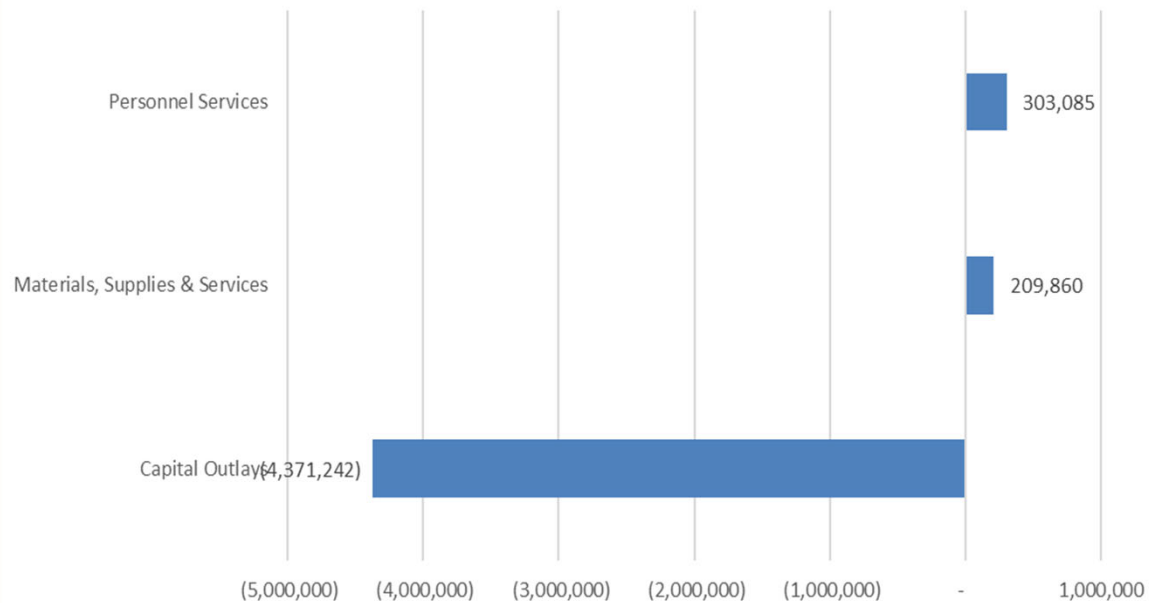


ECONOMIC VITALITY & HOUSING OVERVIEW

FY 23 Budget vs. FY 22 Adopted



Changes by Expense Category



ECONOMIC VITALITY & HOUSING OVERVIEW

Significant Changes:

\$59,123 compensation & benefit adjustments for current positions (11 FT)

\$205,020 3 new FT Airport positions

-4.3M decrease in capital as projects completed or moved (ARF Truck, apron design, Taxiway & Apron) and major projects moved to the Airport Capital Project Fund

Balance due to inflationary cost impacts and new maintenance contracts for facility equipment at the Airport

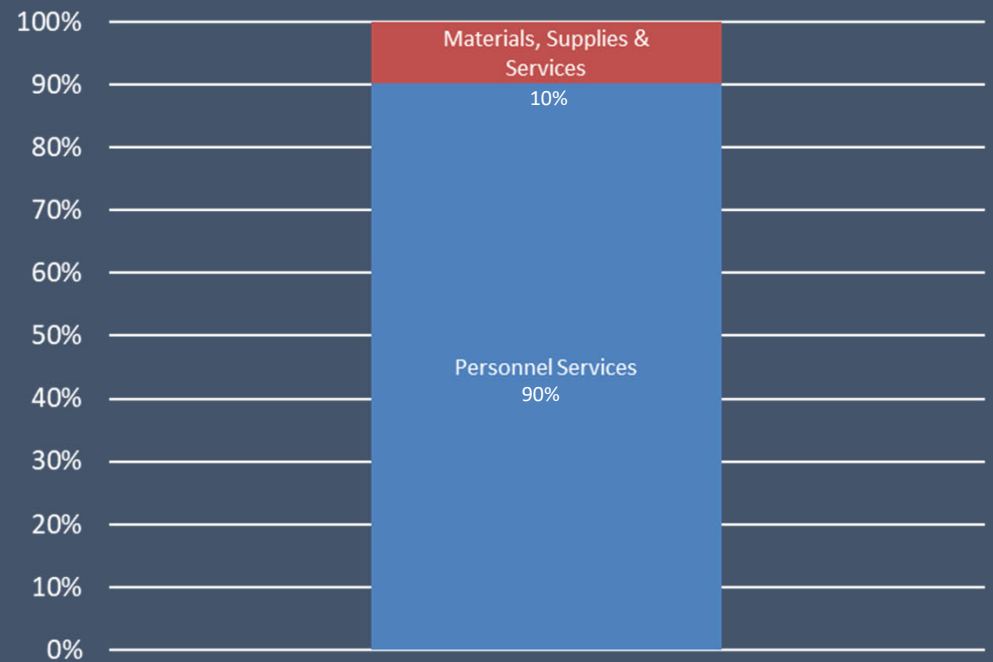
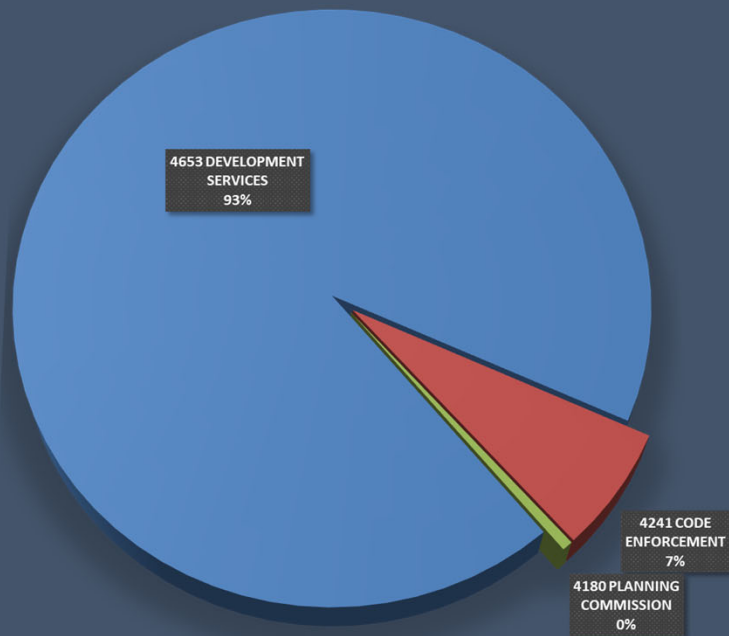
Top Capital Items:

- \$231,537 Terminal Apron Expansion Design Work Roll-over from FY 22*
- \$66,000 Airport Master Plan Roll-over from FY 22
- \$59,000 Terminal Secure Area Furniture
- \$45,000 Replacement Intercom Sound System

*Item is either fully or partially funded from one-time revenue as detailed in the hand-out.

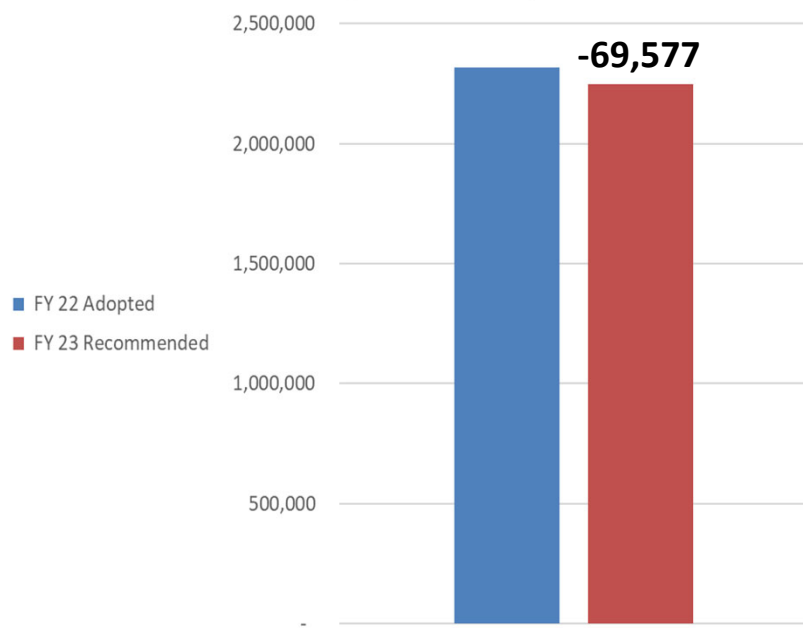
COMMUNITY DEVELOPMENT OVERVIEW

FY 2022-2023 Tentative Budget
\$2,248,559

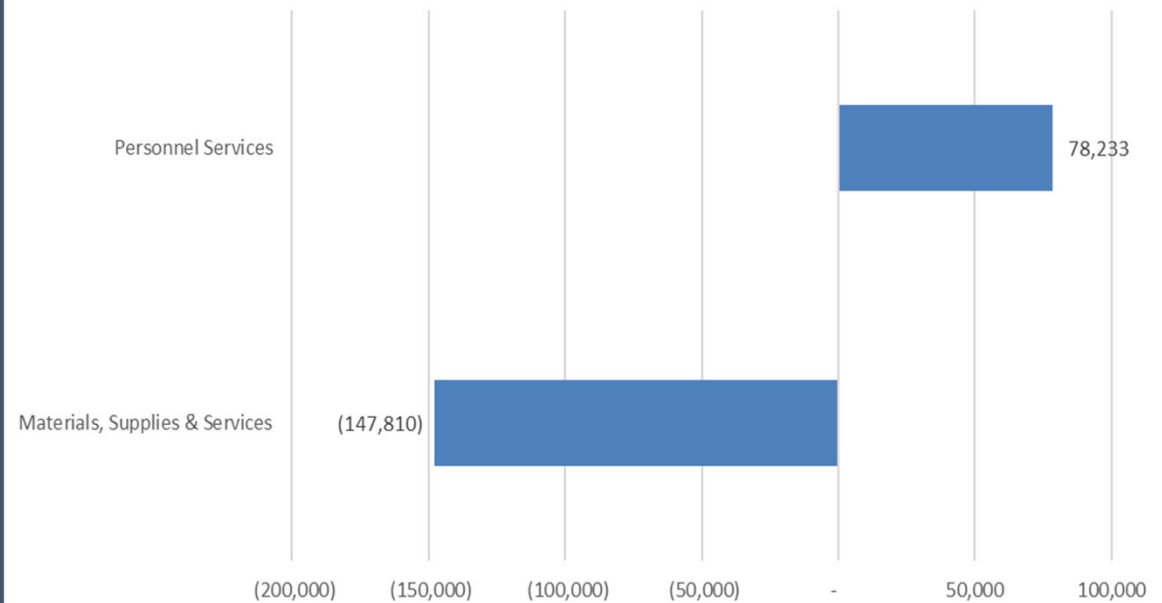


COMMUNITY DEVELOPMENT OVERVIEW

FY 23 Budget vs. FY 22 Adopted



Changes by Expense Category



COMMUNITY DEVELOPMENT OVERVIEW

Significant Changes:

- \$104,717 compensation & benefit adjustments for current positions (20 FT)
- 1 FT position (events coordinator) moved to City Manager budget
- \$100,000 decrease in plan review services

Top Capital Items:

- NA

NEW POSITIONS – GENERAL FUND

- Economic & Housing – Airport
 - 2 FT Airport Operations Specialists*
 - 1 FT Airport Custodian/Landscape Maintenance*
- Facilities
 - 1 FT Building Facilities Technician
- Leisure Services
 - 1 FT Outdoor Recreation Coordinator*
 - 1 FT Cemetery Maintenance Worker*
- Public Works
 - 2 FT Drainage Crew Workers*
 - 1 FT Reuse Center Worker*

*Position is paid for via cuts to part-time personnel or through an increase in program revenues or restricted revenues.

NEW POSITIONS – GENERAL FUND

- Fire
 - 6 FT Firefighters for Station 10
 - 3 FT Captains for Station 10
 - 3 FT Firefighters (floaters)
- Police
 - 7 FT Police Officers
 - 1 FT Lieutenant
 - 1 FT Community Service Officer
 - 1 FT Animal Shelter Technician
 - 2 FT Dispatchers
 - 1 FT Dispatch Supervisor
 - 1 FT Grant Writer

*Position is paid for via cuts to part-time personnel or through an increase in program revenues or restricted revenues.

SAFE ST. GEORGE COMMUNICATION – TIMELINE MOVING FORWARD

July 2022

- InSide St. George magazine article
- Utility Bill inserts with 2-page Property Tax Proposal Overview (July 12, 19, 22, and 29)
- Washington County sends Preliminary Tax Notice which will include the proposed tax rate of .000869 (state law requires notices to be mailed on or before July 22nd)
- *How to Read Your Property Tax Bill* is on the Safe St. George website
- Example of required TNT Ad is on the Safe St. George website
- Property Tax 101 Video
- Safe St. George Overview Video

SAFE ST. GEORGE COMMUNICATION – TIMELINE MOVING FORWARD

August 2022

- August 4th (two weeks prior to August 18, 2022 TNT hearing) publish required TNT Ad
- August 11th (one week prior to August 18, 2022 TNT hearing) publish 2nd required TNT Ad
- August 18th Truth in Taxation Public Hearing (and Resolution) and Adopt FY2023 Budget as Final (Resolution)

Both July and August 2022

- Continue to provide information to our citizens via Safe St. George website, social media links, utility bill inserts, posters and reader boards

5-YEAR FORECAST

6/30/2022

ASSUMPTIONS

- **Revenue Assumptions:**
 - Does not include a property tax rate increase
 - Continued average growth in revenues bottom line +6.6% Year over Year
 - +8% in Sales Tax
 - ~+4% in Property Tax (new growth)
 - +12% in Charges for Service
- **Expense Assumptions:**
 - Growth in personnel/benefits of 4.7% on average
 - No new positions outside of Safe St. George
 - Base level of \$9.6M for annual capital (~10% of total budget based on 4 Yr. average)
 - +3% in operational costs for “average” inflation
- Assumes we do not enter a recession and inflationary cost impacts normalize (i.e. the model is a best-case scenario)
- One-time revenues were removed for FY 2024 going forward
- Airport was removed for FY 2024 going forward (restricted revenue)
- Safe St. George only includes recurring expenses

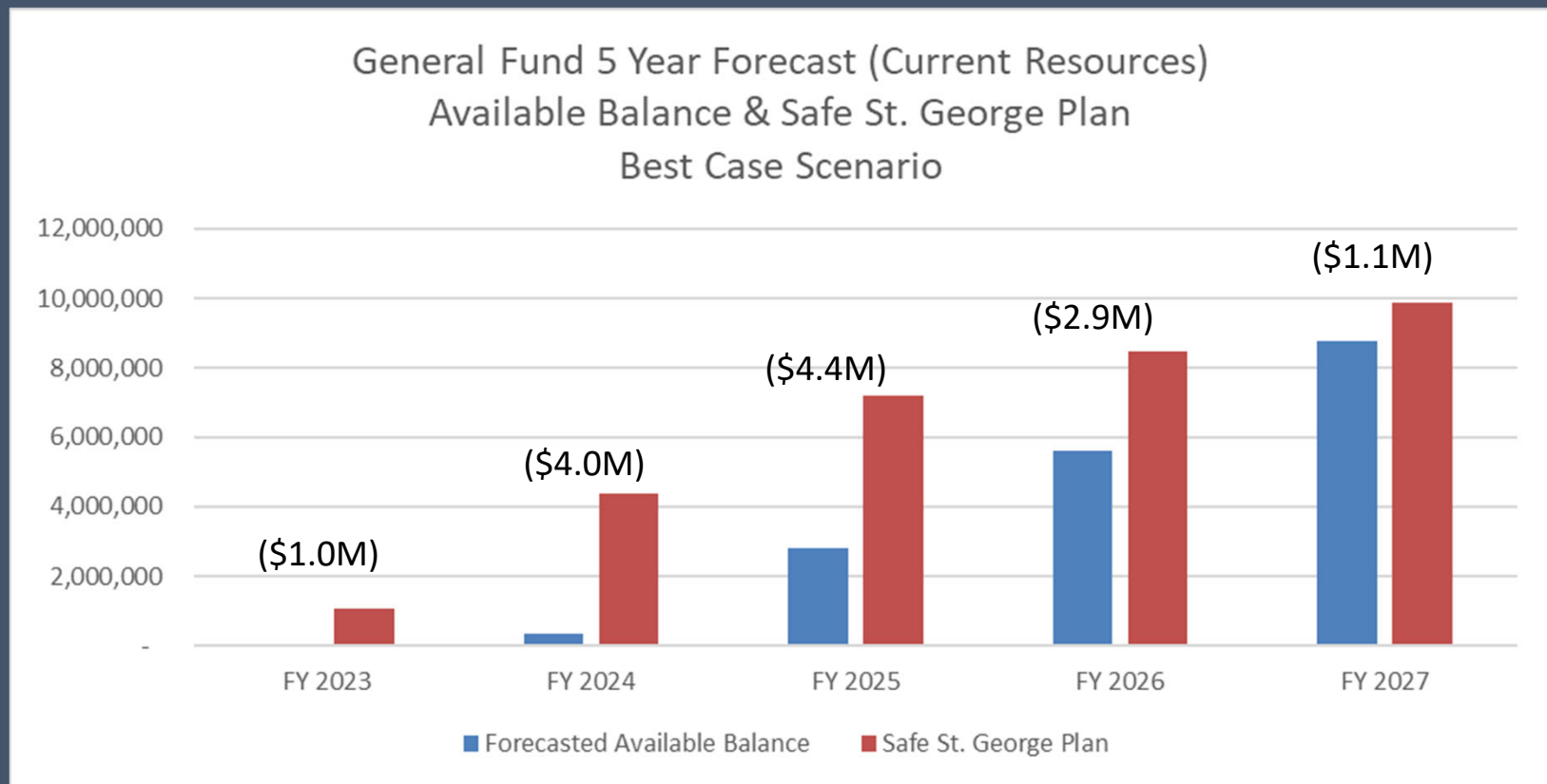
5 YEAR GENERAL FUND FORECAST

Forecast 

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Avg Growth
Revenue	\$102,896,866	*\$96,019,499	\$102,354,907	\$109,195,621	\$116,590,654	+6.7%
Expense	\$102,896,866	*\$95,681,258	\$99,551,785	\$103,591,607	\$107,808,305	+4.1%
<u>Balance</u>	<u>\$0</u>	<u>\$338,241</u>	<u>\$2,803,123</u>	<u>\$5,604,014</u>	<u>\$8,782,350</u>	
Safe St. George (RECURRING ONLY)	\$1,051,138	\$4,383,463	\$7,192,117	\$8,485,235	\$9,876,769	
<u>Balance</u>	<u>(\$1,051,138)</u>	<u>(\$4,045,222)</u>	<u>(\$4,388,994)</u>	<u>(\$2,881,221)</u>	<u>(\$1,094,419)</u>	

*One-time revenues & expenses removed that were in FY 2023 budget

5 YEAR GENERAL FUND FORECAST



5 YEAR GENERAL FUND FORECAST - EXPENSES

Forecast 

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Avg Growth
Personnel Services	\$64,617,883	\$67,654,924	\$70,834,705	\$74,163,936	\$77,649,641	+4.7%
Capital Outlays	\$18,017,392	\$9,600,000	\$9,888,000	\$10,184,640	\$10,490,179	+3.0%
Materials, Supplies, Services	\$15,881,277	\$16,357,715	\$16,848,447	\$17,353,900	\$17,874,517	+3.0%
Debt Service Other	\$4,380,314	\$4,380,314	\$4,380,314	\$4,380,314	\$4,380,314	+0.0%
<u>(Less Airport)</u>		<u>(\$2,311,695)</u>	<u>(\$2,399,681)</u>	<u>(\$2,491,183)</u>	<u>(\$2,586,347)</u>	
<u>Total Expense</u>	<u>\$102,896,866</u>	<u>\$95,681,258</u>	<u>\$99,551,785</u>	<u>\$103,591,607</u>	<u>\$107,808,305</u>	

5 YEAR GENERAL FUND FORECAST CAPITAL OUTLAY CUT ANALYSIS

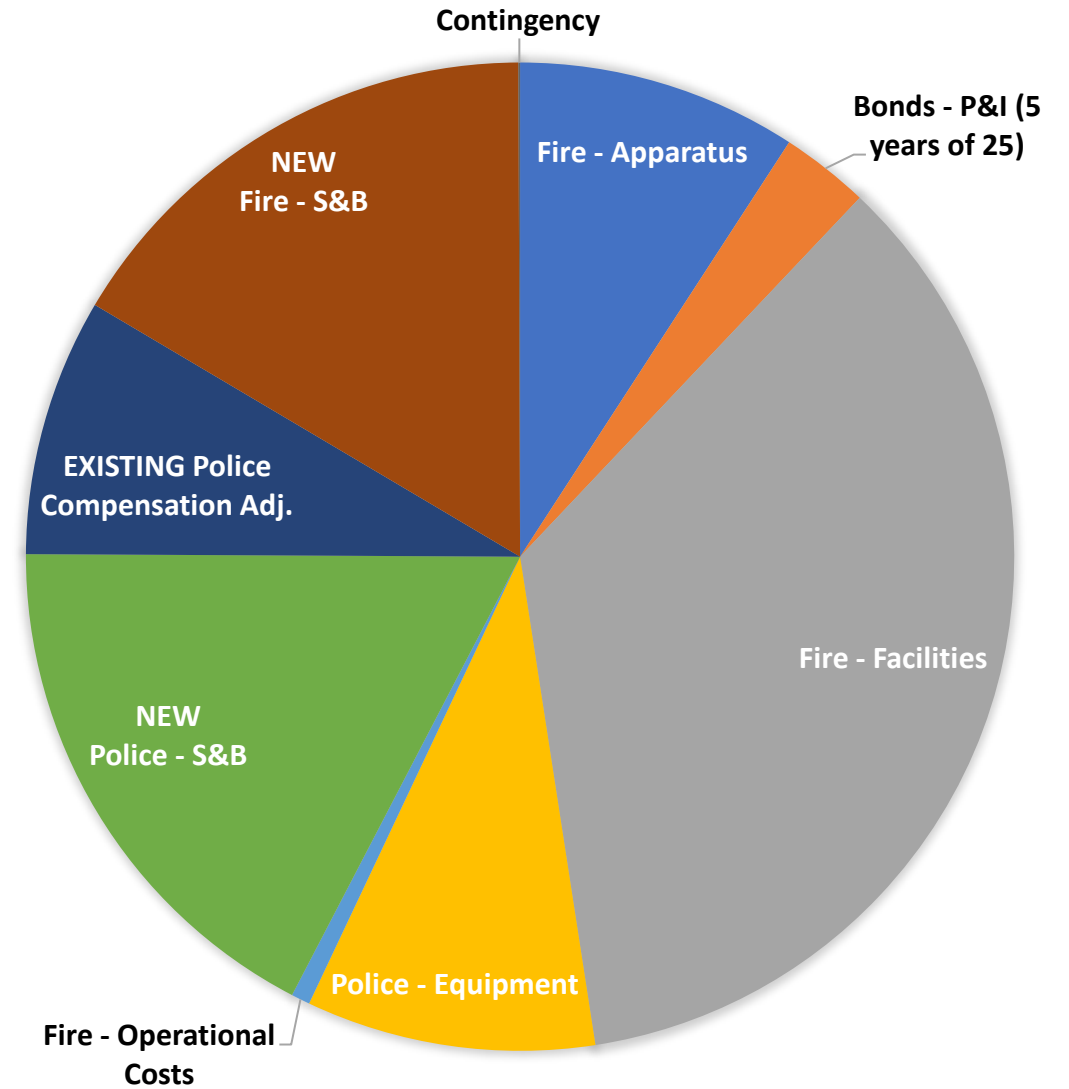
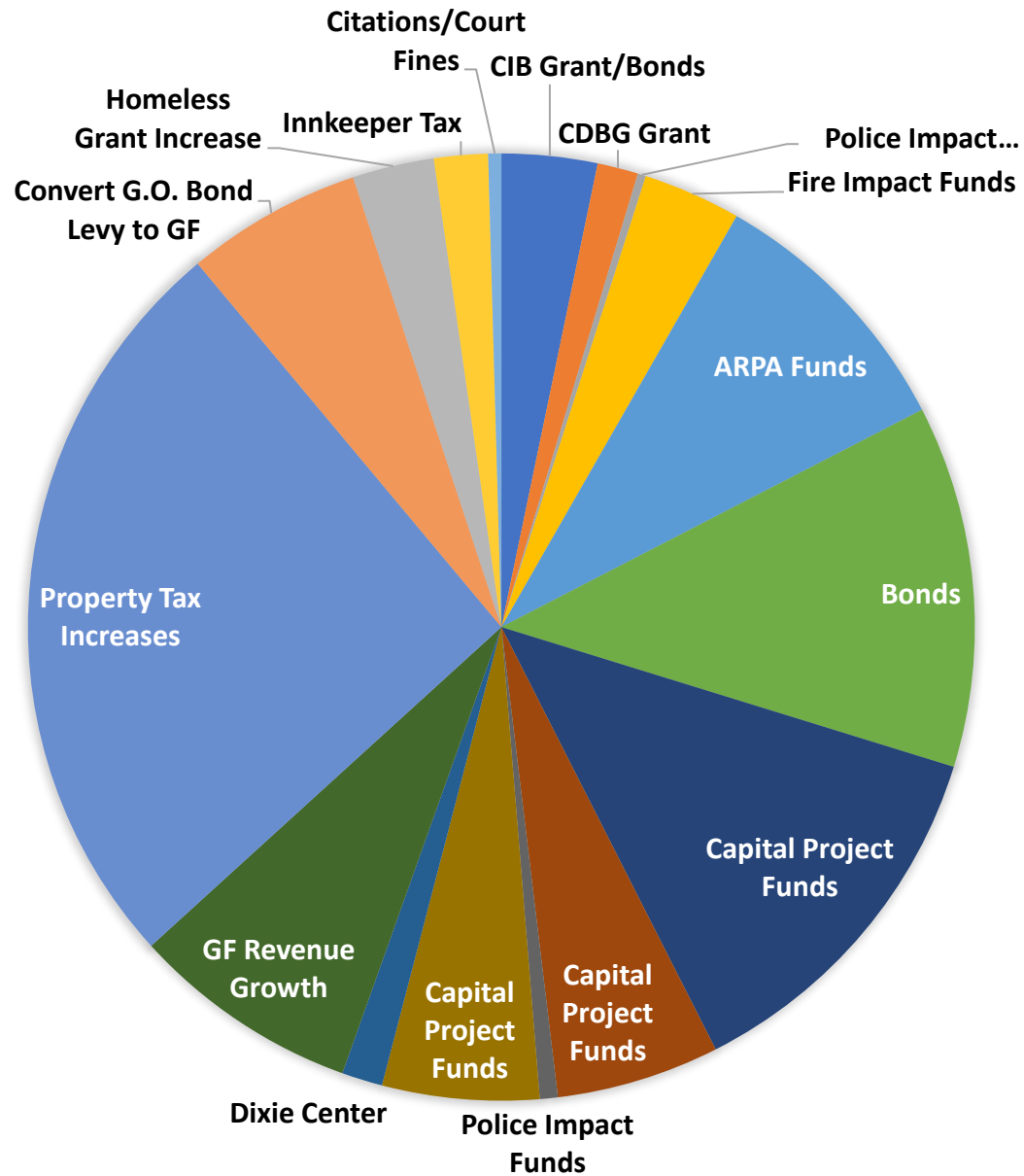
Forecast 

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Capital Outlays	\$18,017,392	\$9,600,000	\$9,888,000	\$10,184,640	\$10,490,179
Cut Needed	<u>(\$1,051,138)</u>	<u>(\$4,045,222)</u>	<u>(\$4,388,994)</u>	<u>(\$2,881,221)</u>	<u>(\$1,094,419)</u>
New Capital Outlay	\$16,966,254	\$5,554,778	\$5,499,006	\$7,303,419	\$9,395,760
% of Total Budget	17%	6%	6%	7%	9%

REVENUE (SOURCES)

ALL COMBINED

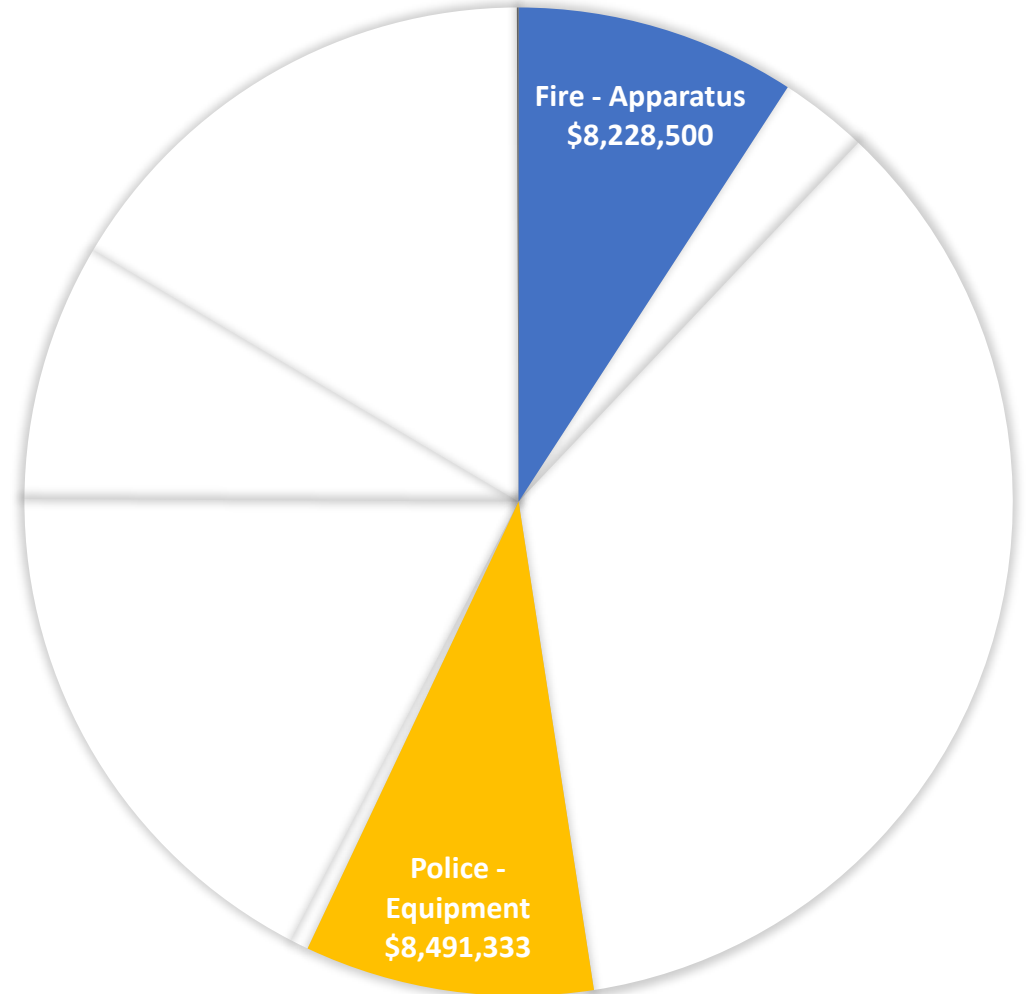
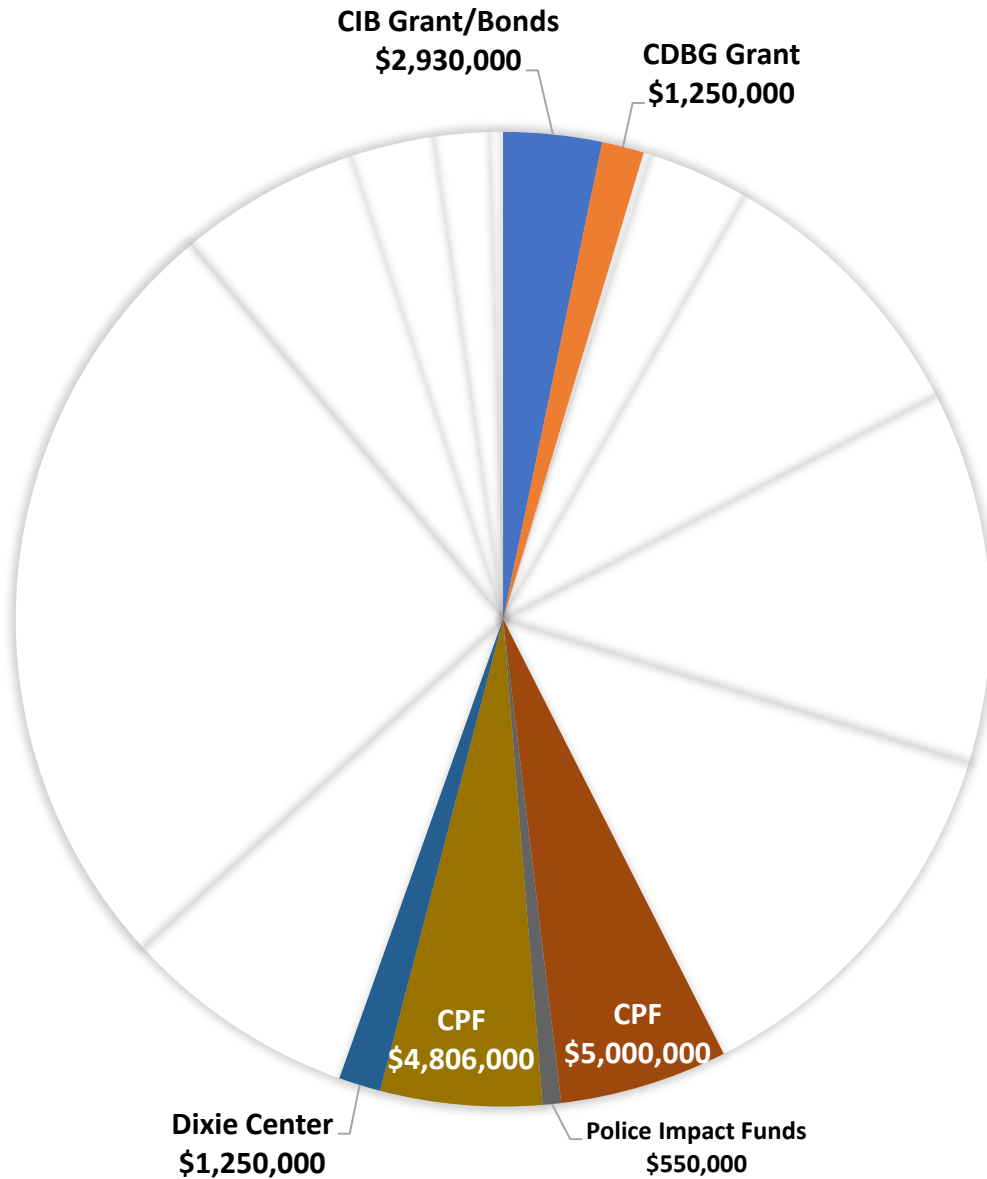
EXPENSES (USES)



REVENUE (SOURCES)

EQUIPMENT

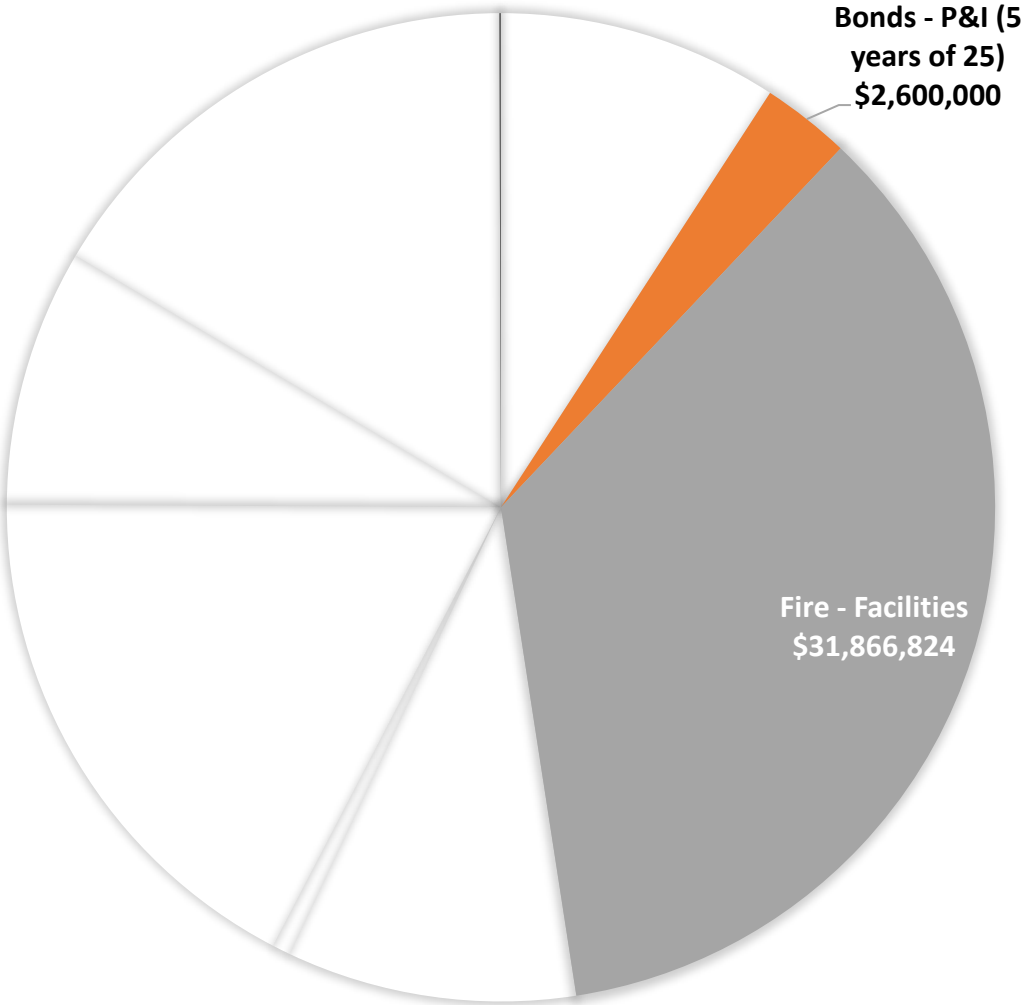
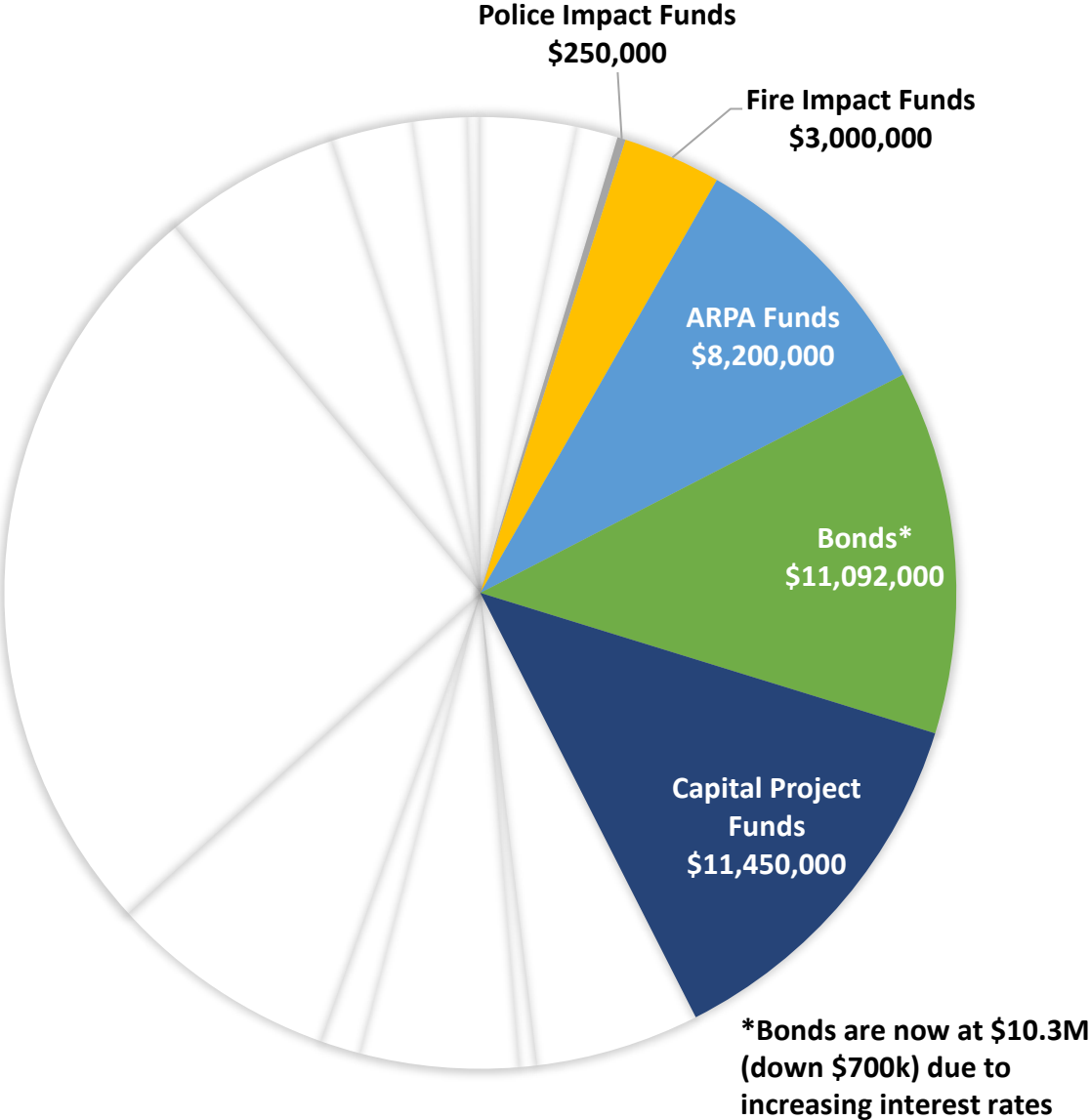
EXPENSES (USES)



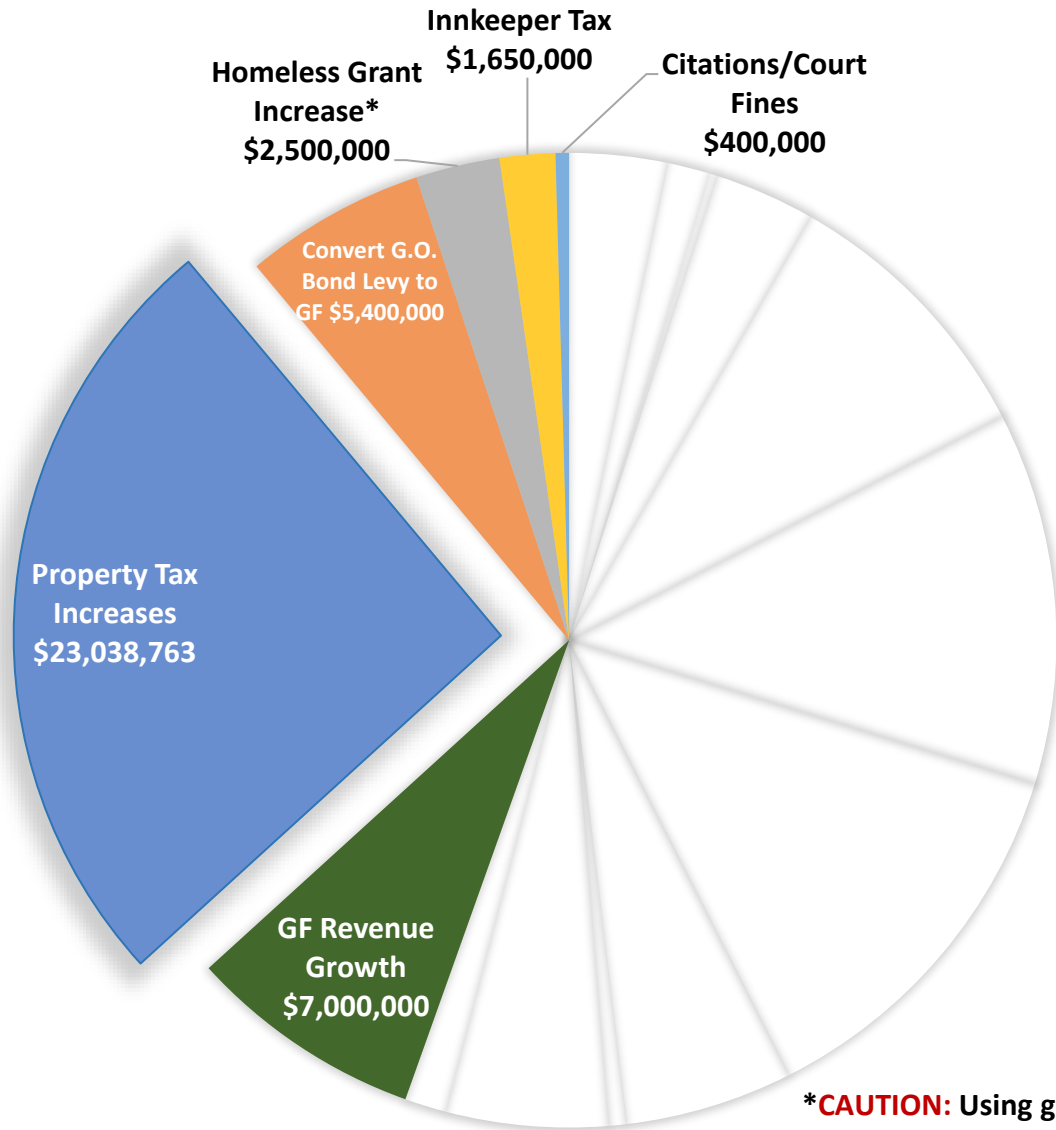
REVENUE (SOURCES)

FIRE STATIONS

EXPENSES (USES)



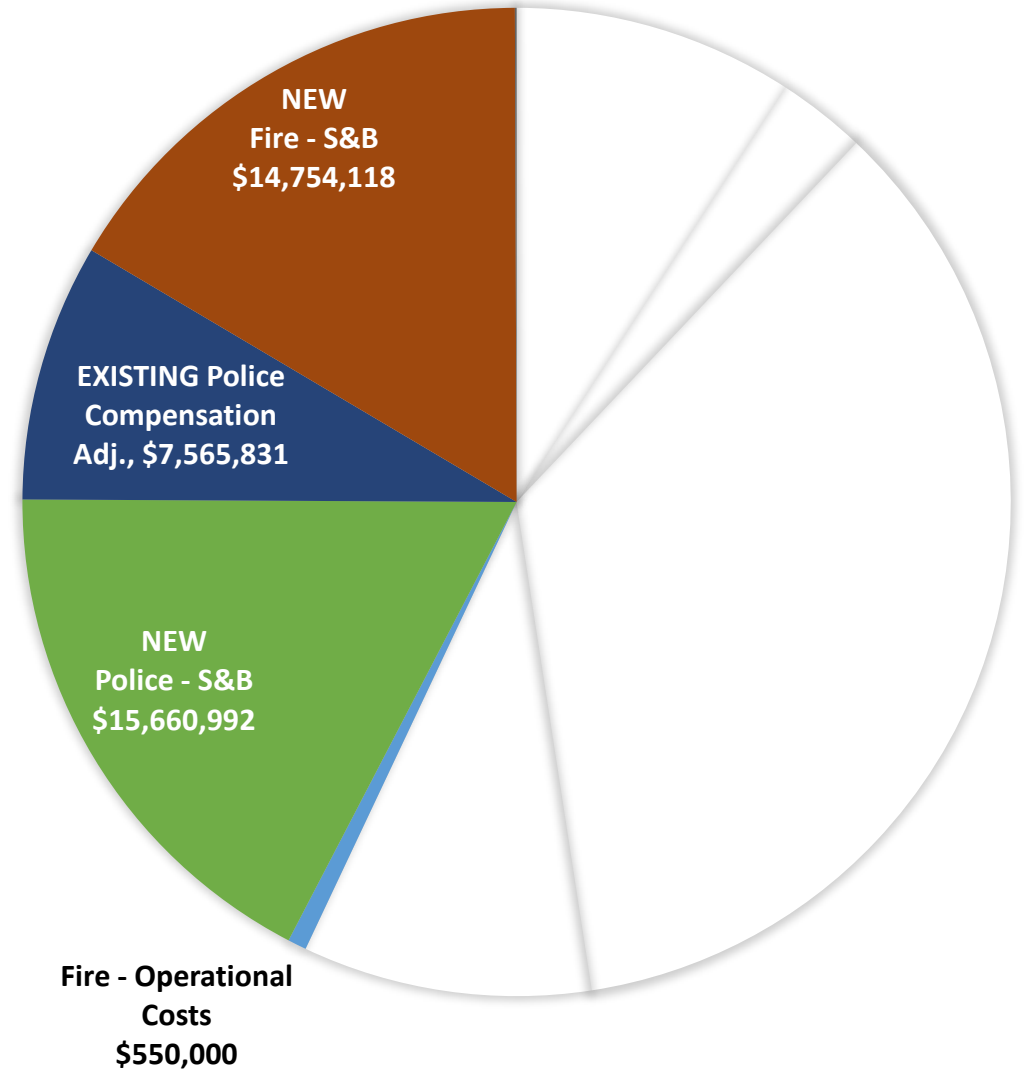
REVENUE (SOURCES)



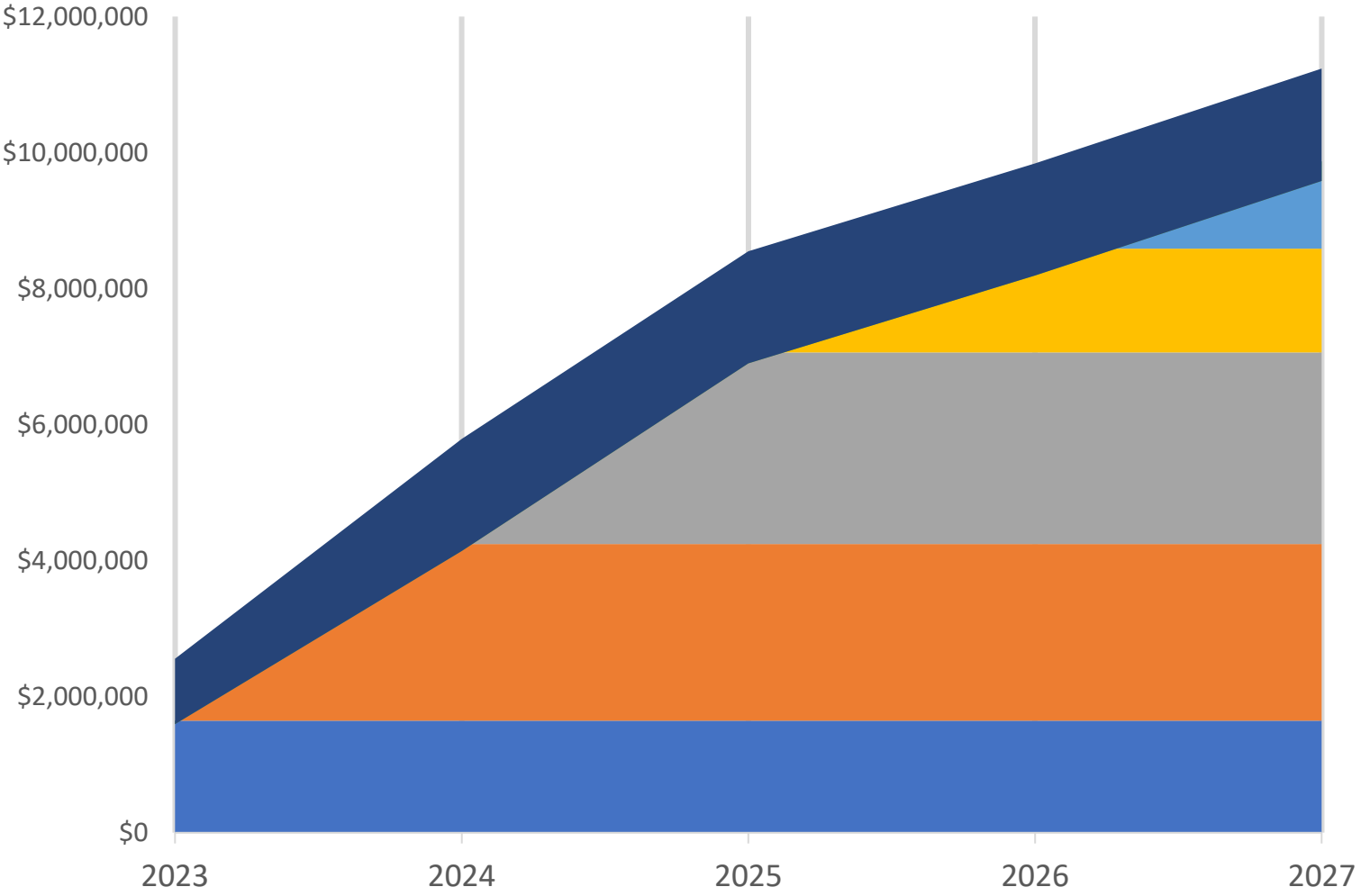
***CAUTION:** Using grant revenues which could go away

PERSONNEL & OPERATING

EXPENSES (USES)

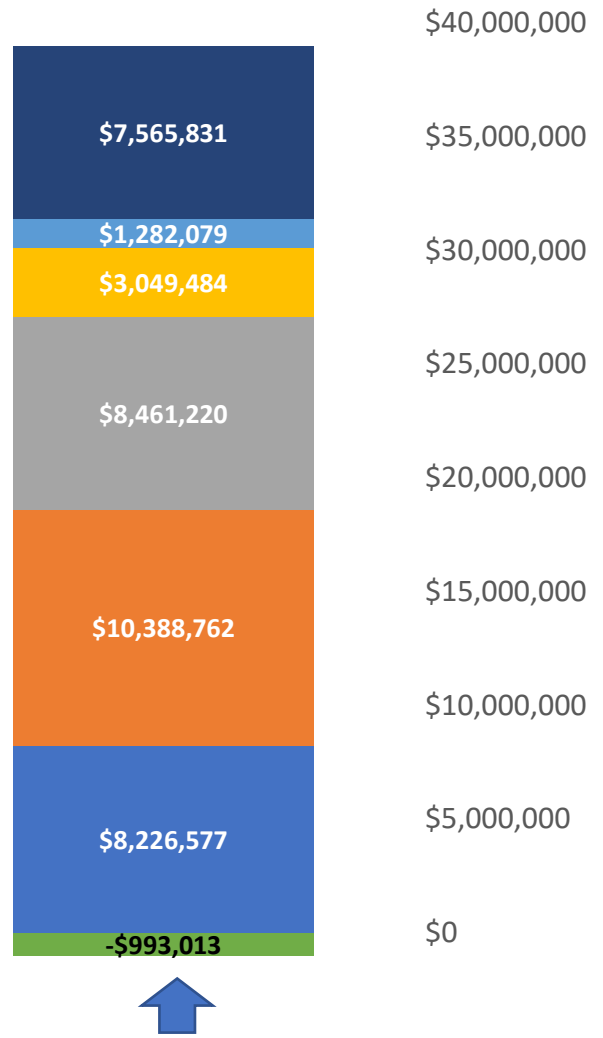


Annual Cost of New Positions
& Additional Compensation for Existing Sworn



Combined Total 5-Year Cost
\$37.98M

- Wage Increase Existing Sworn (\$1.65M/Yr)
- 5% Reduction
- Year 5 (\$1.282M/Yr)
- Year 4 (\$1.525M/Yr)
- Year 3 (\$2.820M/Yr)
- Year 2 (\$2.597M/Yr)
- Year 1 (\$1.645M/Yr)



Each layer represents cost of adds over the 5-year period based on the number of years the employees are in the 5-Year Plan (i.e. Year 1 is \$1.645M x 5 years in the plan; Year 2 is \$2.597M x 4 years; etc.)

Annual Cost of New Positions

2023

2024

2025

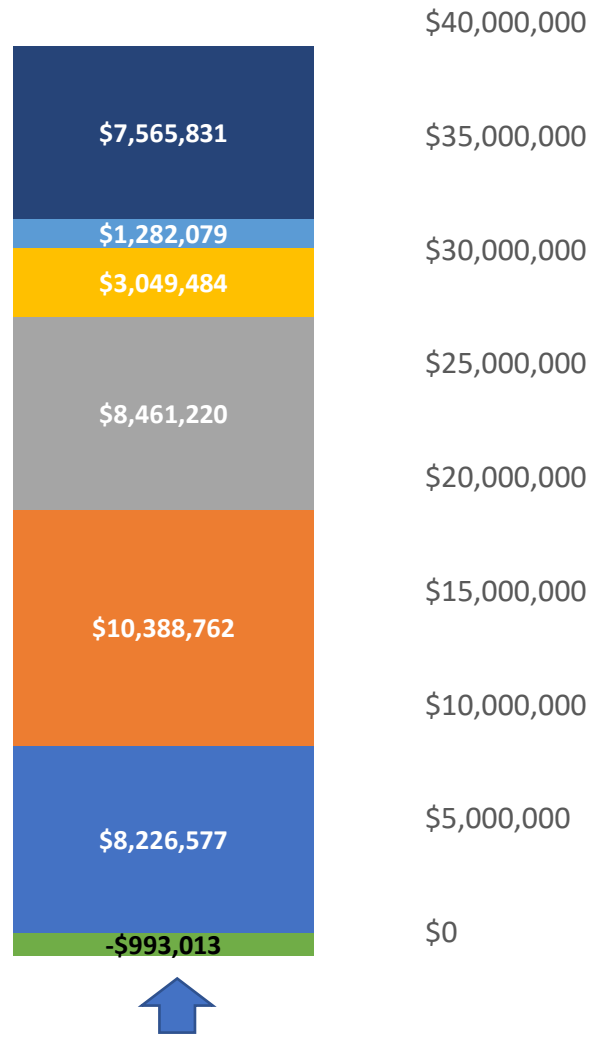
2026

2027

\$0 \$2,000,000 \$4,000,000 \$6,000,000 \$8,000,000 \$10,000,000 \$12,000,000

Combined Total 5-Year Cost
\$37.98M

- Year 1 (\$1.645M/Yr)
- Year 2 (\$2.597M/Yr)
- Year 3 (\$2.820M/Yr)
- Year 4 (\$1.525M/Yr)
- Year 5 (\$1.282M/Yr)
- 5% Reduction
- Wage Increase Existing Sworn (\$1.65M/Yr)



Each layer represents cost of adds over the 5-year period based on the number of years the employees are in the 5-Year Plan (i.e. Year 1 is \$1.645M x 5 years in the plan; Year 2 is \$2.597M x 4 years; etc.)

Safe St. George Communication - Timeline Moving Forward

July 2022

- ☐ InSide St. George magazine article
- ☐ Utility Bill inserts with 2-page Property Tax Proposal Overview (July 12, 19, 22, and 29)
- ☐ Washington County sends Preliminary Tax Notice which will include the proposed tax rate of .000869 (state law requires notices to be mailed on or before July 22nd)
- ☐ *How to Read Your Property Tax Bill* is on the Safe St. George website
- ☐ Example of required TNT Ad is on the Safe St. George website
- ☐ Property Tax 101 Video
- ☐ Safe St. George Overview Video

August 2022

- ☐ August 4th (two weeks prior to August 18, 2022 TNT hearing) publish required TNT Ad
- ☐ August 11th (one week prior to August 18, 2022 TNT hearing) publish 2nd required TNT Ad
- ☐ August 18th Truth in Taxation Public Hearing (and Resolution) and Adopt FY2023 Budget as Final (Resolution)

Both July and August 2022

- ☐ Continue to provide information to our citizens via Safe St. George website, social media links, utility bill inserts, posters and reader boards