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 Administrative Conference Room in the City Offices located at 175 East 200 North, St. George, Utah, on Thursday, August 11, 2022, commencing at 4:00 p.m.

The agenda for the meeting is as follows:

Call to Order
Invocation
Flag Salute

1. **Presentation from the Utah Cultural Alliance.**

2. **Discussion regarding a request to amend Planning Area 3.1 of the Atkinville Interchange Area Planned Development Commercial (PD-C) for a project to be known as The View at Sun River.**

3. **Discussion regarding the use of Town Square for special events.**

4. **Discussion regarding an art loan program for Corporate Members at the St. George Art Museum.**

5. **Discussion regarding the Fiscal Year 2022–2023 Budget.**

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

7. **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.**

Christina Fernandez, City Recorder

August 5, 2022
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.



UTAH CULTURAL ALLIANCE

EST 1980

2021 State of Utah

CULTURE REPORT

Kem C. Gardner POLICY INSTITUTE

THE UNIVERSITY OF UTAH

DAVID ECCLES SCHOOL OF BUSINESS

Utah Division of Arts & Museums

SALT LAKE COUNTY

ARTS & CULTURE

About Us

Founded in 1980 as Utah Citizens for the Arts, Utah Cultural Alliance (UCA) serves as the statewide statewide champion of the arts, culture, and live entertainment industry in Utah. As an industry association representing 400+ cultural organizations and thousands of creative professionals, UCA supports cultural business and artists alike through its 501(c)3 and 501(c)4

The Utah Cultural Alliance Foundation manages NowPlayingUtah.com, Utah's premier cultural events website; provides career development and networking opportunities to expand the capacity of industry professionals; and provides data analysis through our Cultural Industry Impact program. The Utah Cultural Alliance lobbies throughout the year for policy creation and funding opportunities that directly benefit the cultural industry. The synergy of these two organizational arms allow UCA to ensure the arts, culture, and live entertainment industry not only survives in the present but continues to thrive

UCA
UTAH CULTURAL ALLIANCE
EST 1980

501(c)4 Mission: Utah Cultural Alliance cultivates robust public investment in and policies that enhance the cultural industry and lifelong cultural education.

UTAH CULTURAL ALLIANCE
FOUNDATION

501(c)3 Mission: Utah Cultural Alliance Foundation, as the cultural industry association, communicates and amplifies the value of culture and supports creative professionals.

About the Industry Impact Program



The 501(c)3 Utah Cultural Alliance Foundation's program initiative to raise awareness of Utah's cultural impact with timely, relevant, and factual data.

This initiative equips those in the industry with the data and resources to raise awareness of their work, as well as the impacts it has on the community. Finalized data and analyses are published annually via the annual State of UT Culture report.

Data is sourced from:

- JobsEQ!
- WESTAF Creative Vitality Suite
- IMPLAN
- 93 NAIC Codes & 97 SOC Codes
- The National Arts & Cultural Production Satellite Account (ACPSA)
- Americans for the Arts: *Art & Economic Prosperity IV Report*
- Omnitrak TravelTrak America

Note: 2021 Q2 jobs reflect the most recent data available at the time of study. Analysts used 93 cultural industry NAICS codes selected by industry leaders to generate this data.

Thank you to our Co-Authors

UTAH CULTURAL ALLIANCE
EST 1980

Utah Division of Arts & Museums

SALT LAKE COUNTY ARTS & CULTURE

UTAH MUSEUMS ASSOCIATION

Utah Division of State History

UTAHHUMANITIES
Ideas in Action

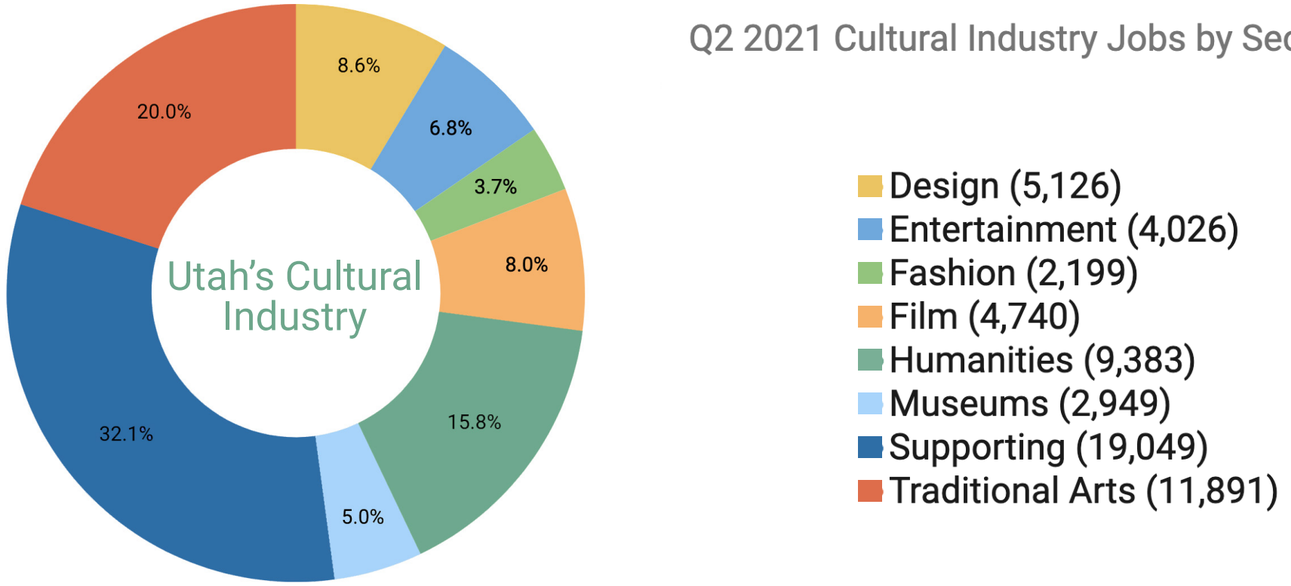
Co-Publishers

UTAH ASSOCIATION OF COUNTIES
The Unifying Voice for County Government

UTAH LEAGUE OF CITIES AND TOWNS



Cultural Industry Jobs





Utah's cultural industry is comprises a variety of jobs in the area of culture, design, entertainment, fashion, film, humanities, live events, museums, and traditional arts. From non-profit organizations to for-profit businesses and independent artists the cultural industry is a vibrant portion of our economy.



Arts and Culture is in Utah's DNA

and is our way of life.

Vibrant Industry of for-profit, nonprofit, individuals, government, universities

#3 for total arts and culture value added to state economies

#10 in total arts and cultural employment added to the state

#1 for art creation

#3 for live event attendance

#1 for most children's books materials borrowed from libraries

Top 10 for cultural site visitation and reading literature

Utah CREATES THE MOST ART IN THE NATION

Visitors at Utah Natural History Museum viewing a tall exhibit

Statewide Economic Analysis

650+
Cultural Industry Businesses in Utah

108,560 Jobs
1 IN 12 JOBS

$90.5 M Sales Tax
3.9% OF TOTAL SALES TAX REVENUE

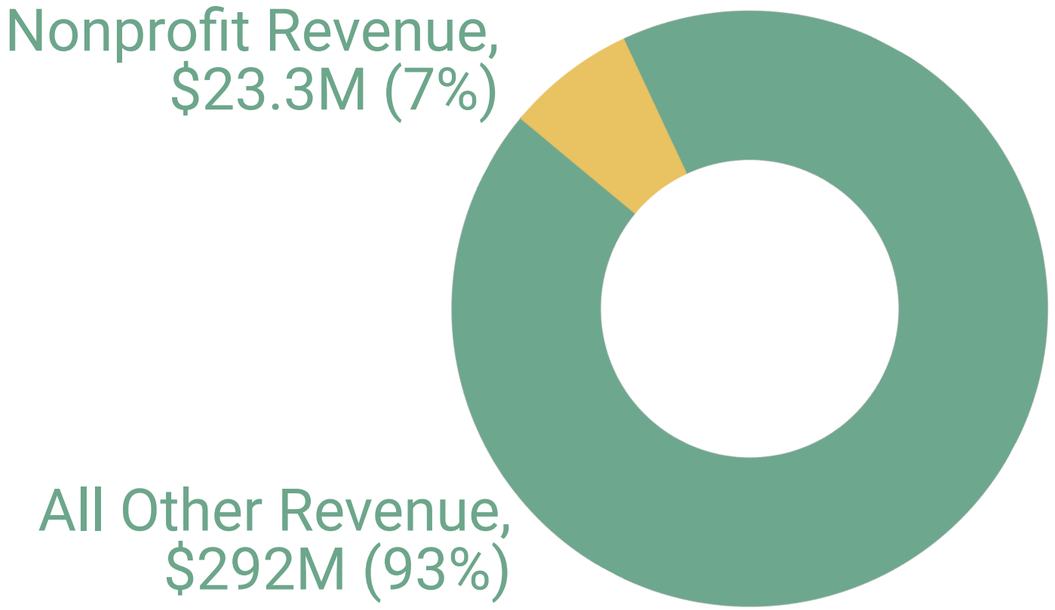
$17.8 B Sales
9% OF GDP

$309 M Total Tax Revenue



Printer making a lithograph

Washington County Economic Analysis



$554.6 Million
Sales
10.2% of County GDP

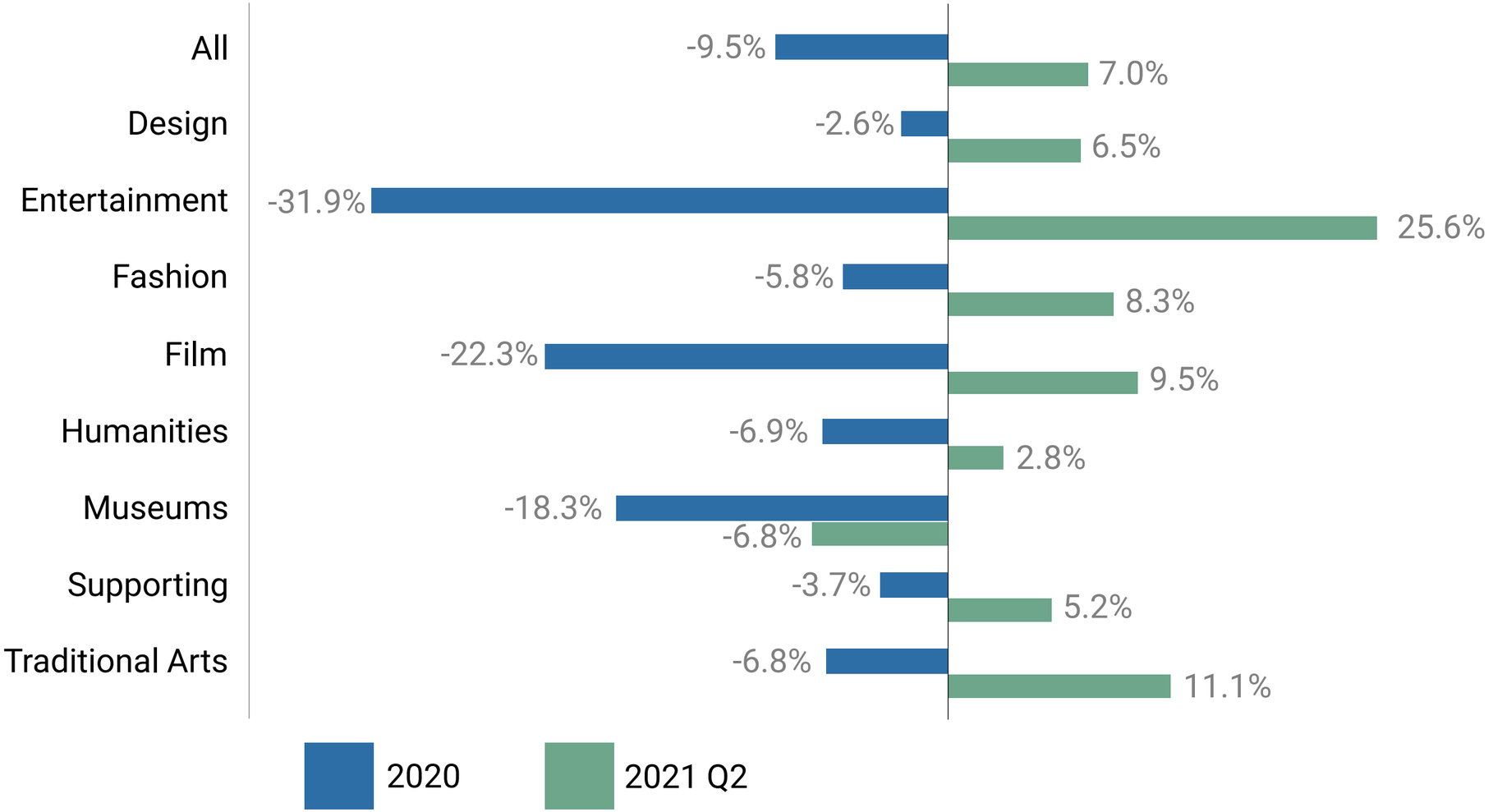
4,377
Jobs
5.8% of County Jobs

$4.3 Million
Sales Tax Revenue
3.8% of County Sales Tax

$12.6 Million
Direct Tax Revenue

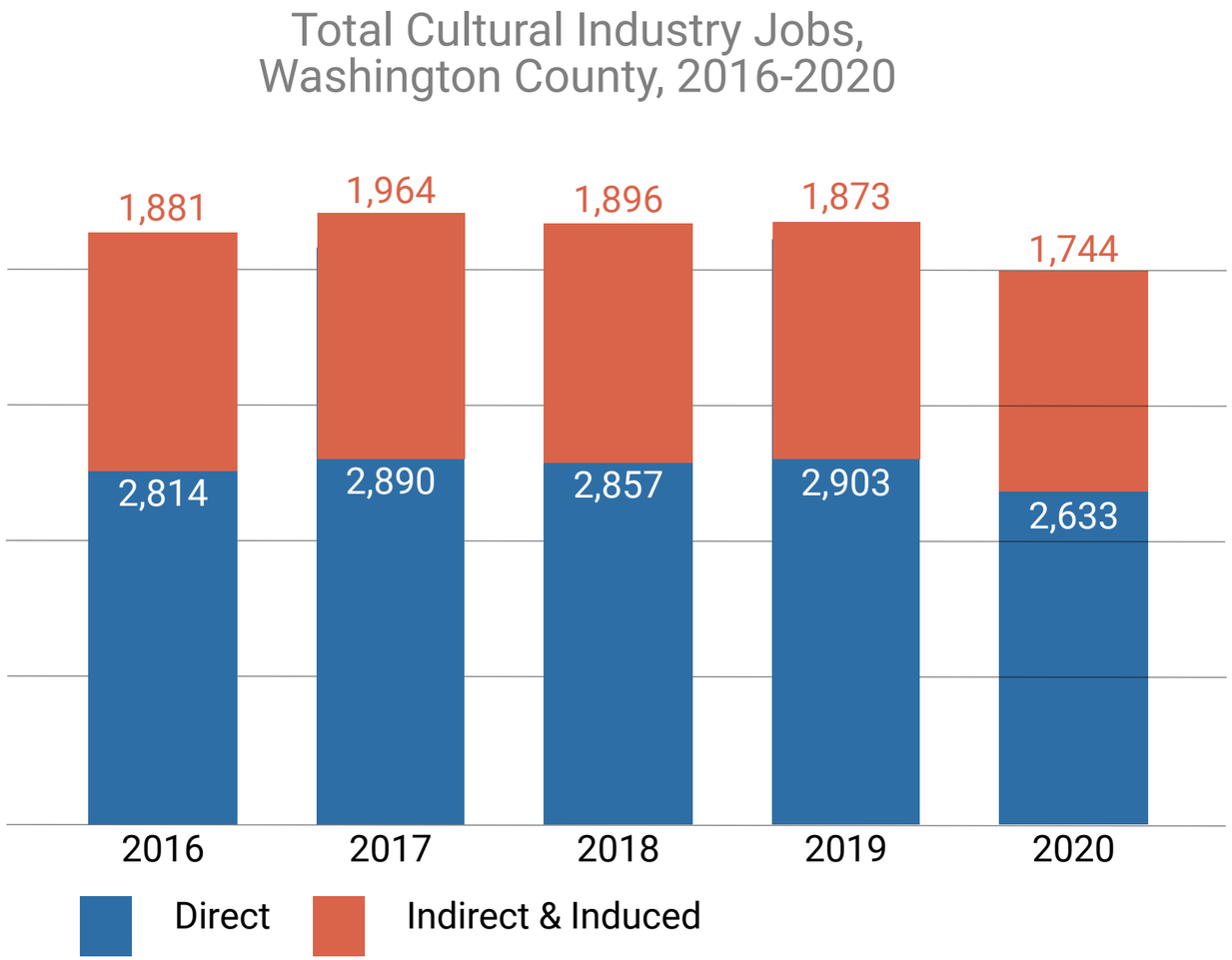
Statewide Industry Job Breakdown

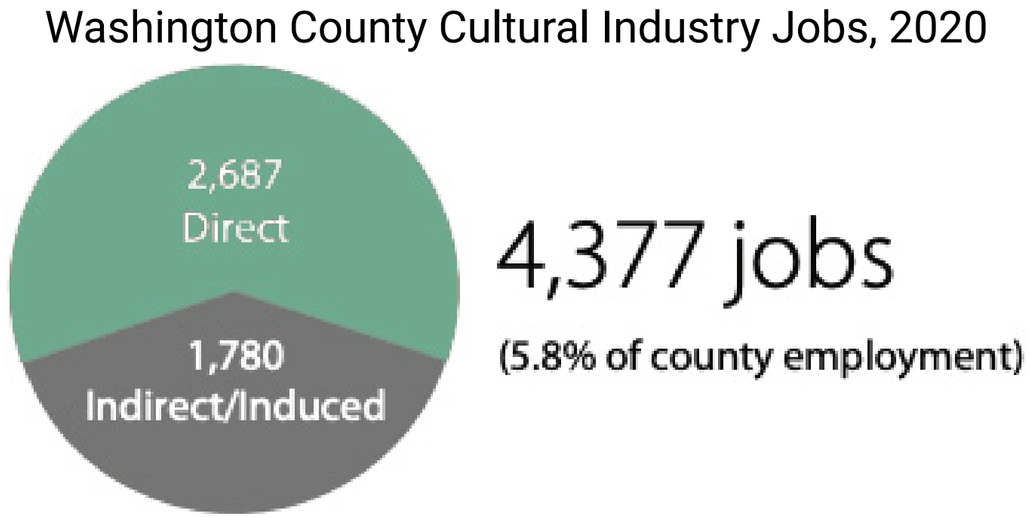
YOY Percent Change in Cultural Industry Jobs by Type, Utah, 2020 vs. 2021 Q2



These jobs include full- and part-time private and public employment, and self employment.

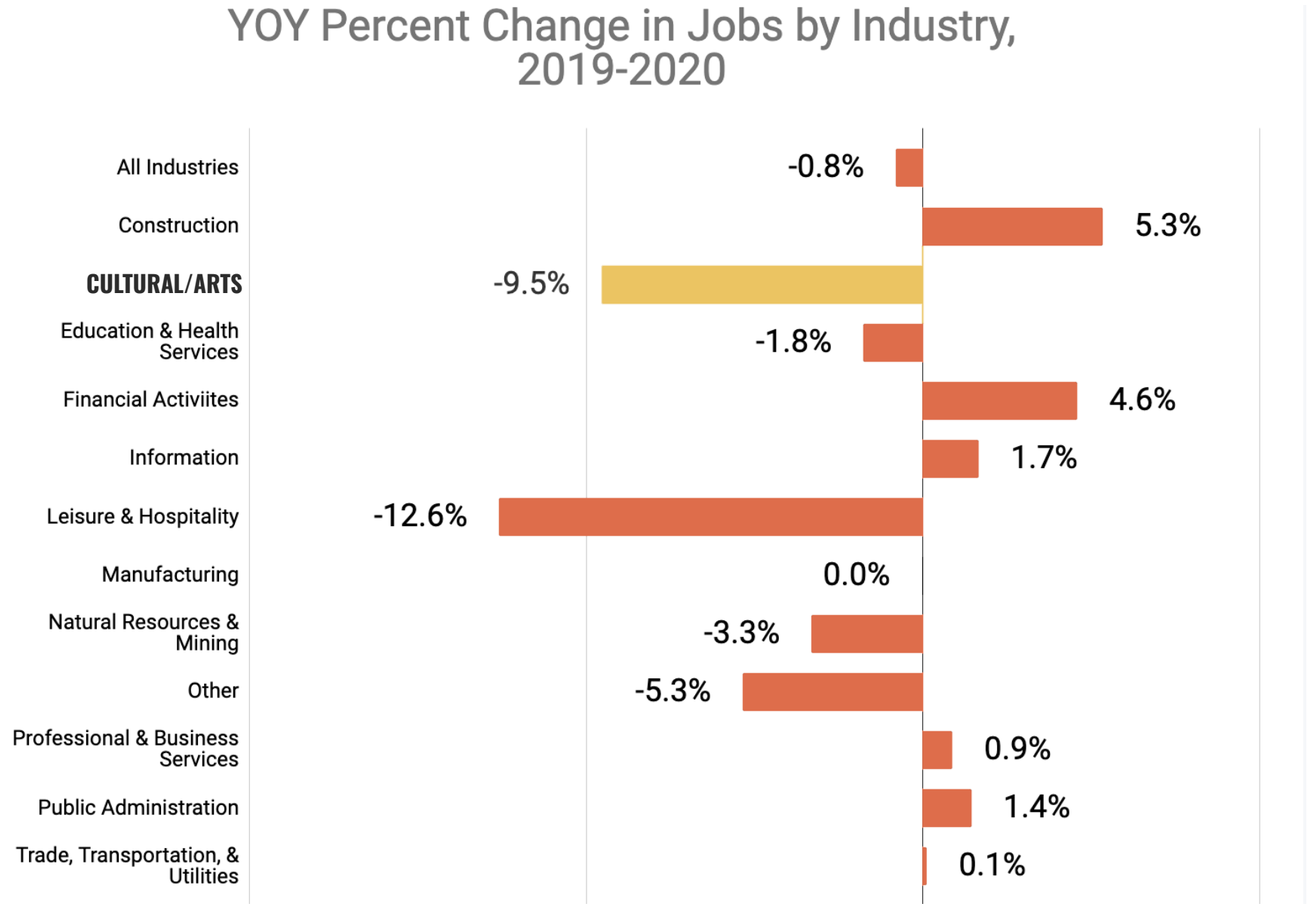
Washington County Industry Job Breakdown





The industry supported an estimated 4,377 jobs in 2020, or 5.8% of the county's total jobs. Additionally, cultural industry employment generated a total of $138.6 million in labor income.

Cultural Industry Statewide Job Change/COVID Impact

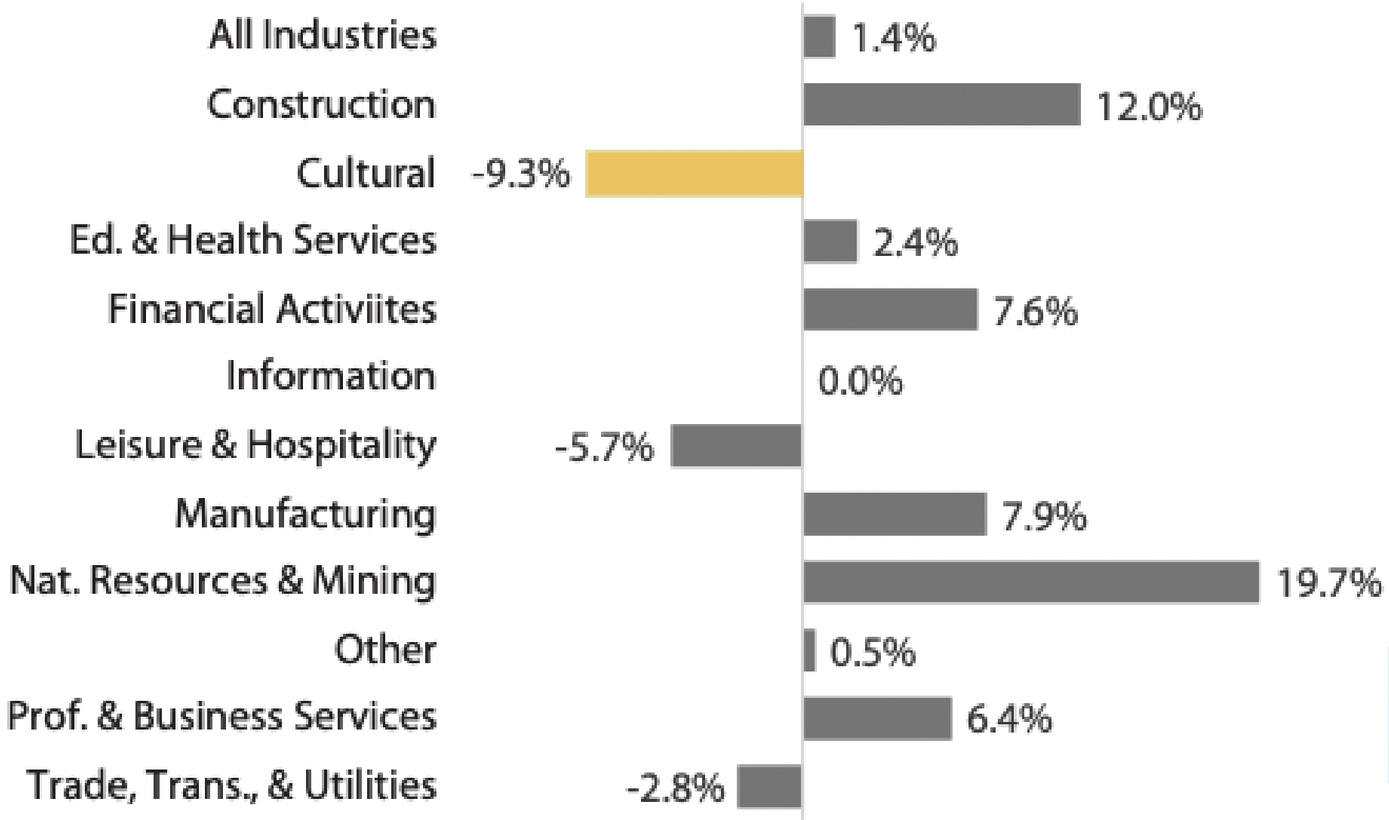


Utah's cultural industry was the second hardest hit industry in 2020, after leisure and hospitality. From 2019 to 2020, direct cultural sector sales were down 7.8%, jobs were down 9.6%, labor income was down 5.9%, and tax revenue was down 8.4%.

Thanks to strong partnerships within the state legislative bodies and health departments, Utah produced the first COVID-19 guidelines in the nation for arts and entertainment, invested deeply in cultural recovery, and was among the first in the nation to return to movie theaters and live entertainment.

Cultural Industry Washington Job Change/Covid Impact

Year-Over Change in Jobs by Sector, Washington County 2019-2020

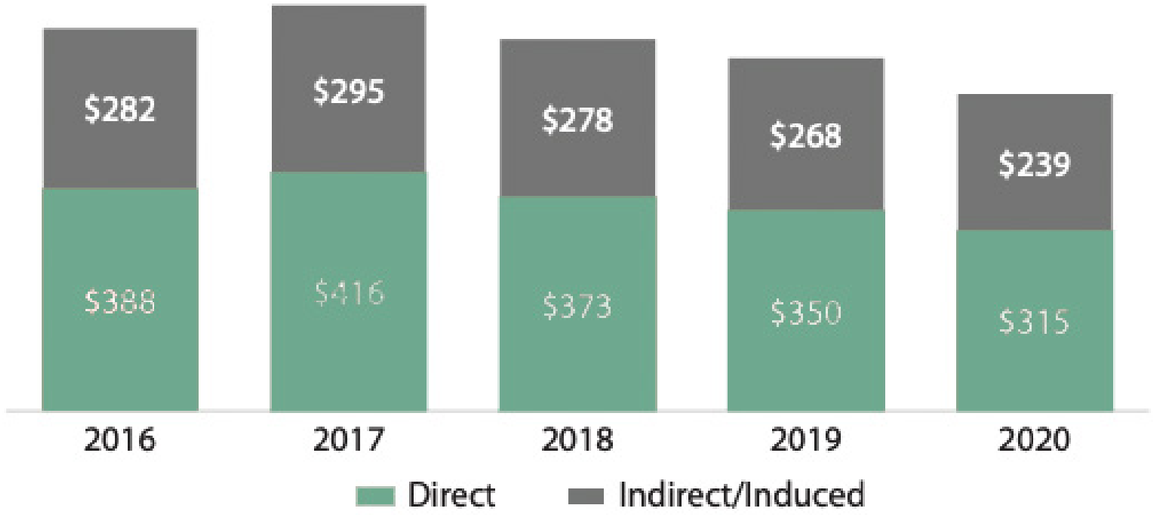


Note: Cultural sector jobs have been removed from other industry sectors to avoid duplication.
Source: Kem C. Gardner Policy Institute analysis of Utah Department of Workforce Services and Chmura JobsEQ data

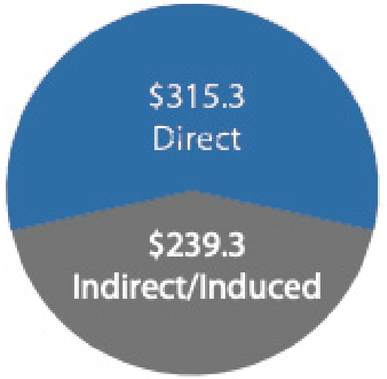
The cultural industry was Washington County's hardest hit industry in 2020. From 2019 to 2020, direct cultural industry sales were down 8.3%, jobs were down 9.3%, labor income was down 9.9%, and tax revenue was down 10.2%.

Cultural Industry Sales - Washington

Washington County Cultural Industry Sales, 2016 - 2020 (In Millions of 2020 Dollars)



Washington County Cultural Industry Sales, 2020



$554.6 million in sales

(10.2% of county GDP)

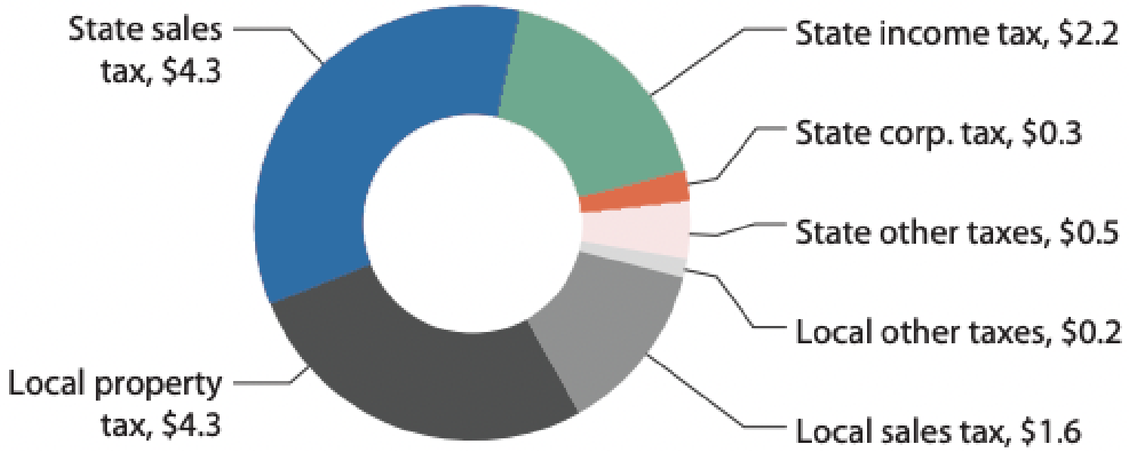
In 2020, Washington County's cultural industry generated $315.3 million in direct sales, which spurred an additional $239.3 million in indirect and induced effects, for a total of $554.6 million in total sales—or 10.2% of Washington County's 2020 GDP. In addition, nonprofit sales made up a 7% share of all Washington County cultural sales.

Cultural Industry Return - Washington

Washington County Cultural Industry Direct Tax Revenue, 2016 - 2020 (Millions of 2020 Dollars)



Washington County Direct Tax Revenue, By Tax Type, 2020 (In Millions)



The **$315 MILLION** in direct Washington County cultural industry sales generated an estimated **$12.6 MILLION** in direct tax revenue, or **$7.4 MILLION** in state and **$5.2 MILLION** in local tax revenue. Of total direct tax revenue, state sales tax composed the largest share (**$4.3 MILLION**), followed by local property tax (**$3.4 MILLION**). In fact, the **$1.6 MILLION** in local sales tax revenue made up a **3.8%** share of estimated 2020 Washington County sales tax revenue.

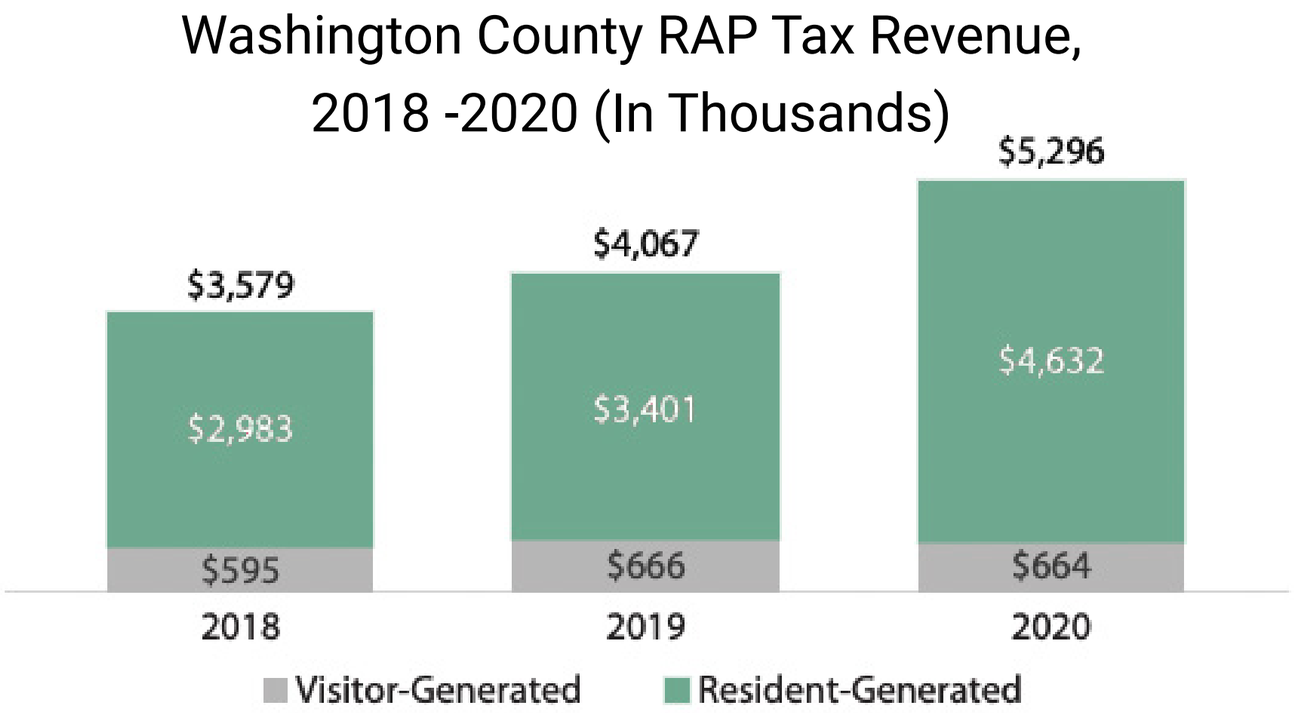
Municipal Collaboration

Current Utah RAP Type Taxes

7 Counties 41 Cities

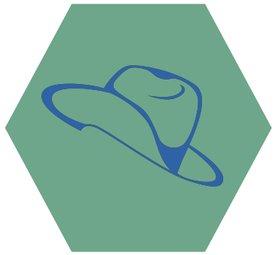
Washington County

$5,296,000
2018-2020
RAP Tax Revenue
$4,632,000
resident-generated
$664,000
visitor-generated



Counties and municipalities can levy a 0.1% local option sales and use tax to support recreation, arts, and parks organizations. This small investment can lead to significant growth and stabilization of cultural organizations thereby enhancing city growth, attracting businesses, employees, and visitors.

Film



56.9% Rural Production

56.9% of all film and television productions take place in rural Utah where companies hire local staff and utilize local restaurants, lodging, and other businesses.



$94.5 Million Spent in Rural Utah

$94.5 million was spent on productions taking place in rural Utah.



$6 Billion from Visitors

Between 2010 and 2020 $6 billion was generated by film-induced tourism resulting from 2.2 million trips to Utah.



$1 becomes $7

For every $1 spent in film incentives, $7 are returned to Utah's economy through productions selecting Utah's scenic locations and skilled artisans.

Cultural Tourism

According to Omnitrak TravelTrakAmerica data, over the past five years **ONE IN TEN TRAVELERS**, an average of 11% of survey respondents, indicated an arts and culture activity as their primary or secondary reason for visiting Utah. Likewise, **ONE IN THREE OUT-OF-STATE VISITORS**, and **ONE IN FOUR IN-STATE VISITORS**, indicated that they participated in an arts and culture activity while in Utah, even when it was not their primary or secondary reason for visiting. Arts and culture activities include visiting art galleries and festivals, historic sites, museums, arts and crafts fairs, Native American ruins and rock art, and musical concerts, theater, and festivals.

$569

Average Expenditure per Travel Party per Trip for Cultural/Art Trips

80% Stayed Overnight

13% was Cultural/Art Driven

28.8% included Cultural/Art Participation

Historic Sites #1 for Cultural/Art Participation

NOWPLAYINGUTAH

> The process of updating and posting new events on our site has always been time consuming, but we were able to successfully hand everything over to Now Playing Utah, who've done an incredible job. Working with them is a pleasure, and we consider them to be an extension of our team.
>
> Dan Cogburn - Marketing
> Explore Utah Valley



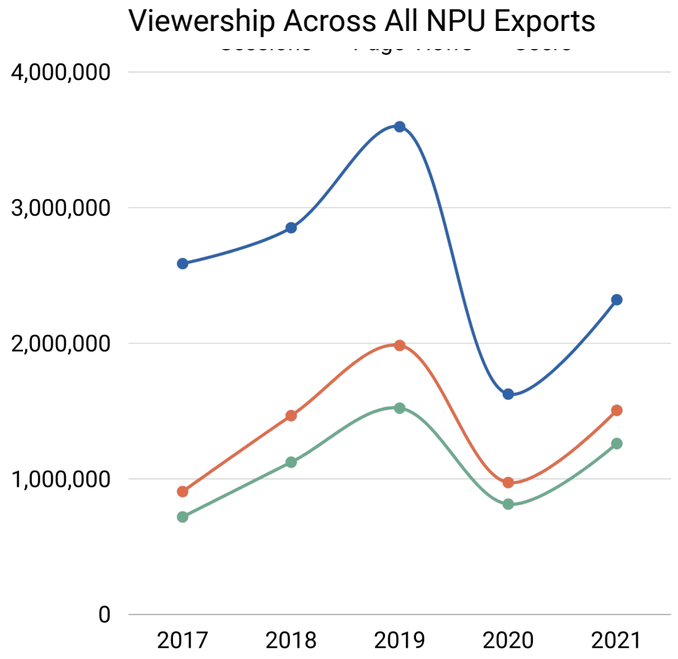
What We Do

NowPlayingUtah.com COMMUNICATES and AMPLIFIES the events and venues offered throughout the state by cultural businesses large and small.

As a statewide resource, our site gives businesses a **cost-effective** option to reach a wider audience of Utah residents and visitors leading to **increased visibility and economic impact.**

- Support local economies as visitors spend at businesses while enjoying a night out
- Increase the visibility of events happening throughout Utah
- Provides robust content for Destination Marketing Organizations, Cities, and Others
- Support cultural businesses by streamlining event submission and advertisements

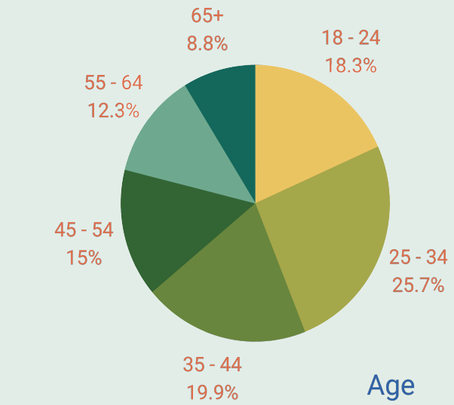
NowPlayingUtah.com

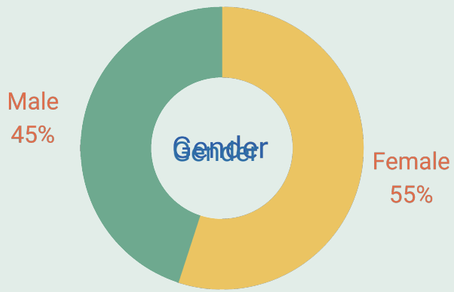


1,972,437

Average Annual Unique Visitors

2021 Site Visitor Demographics

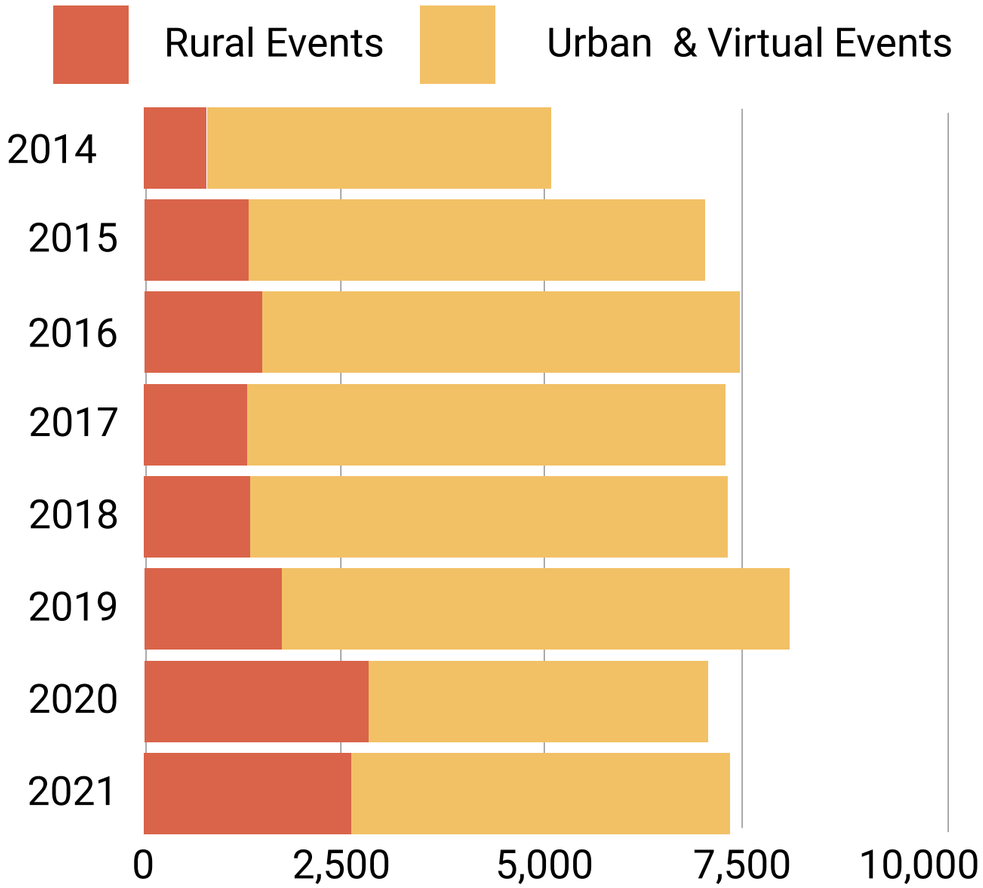




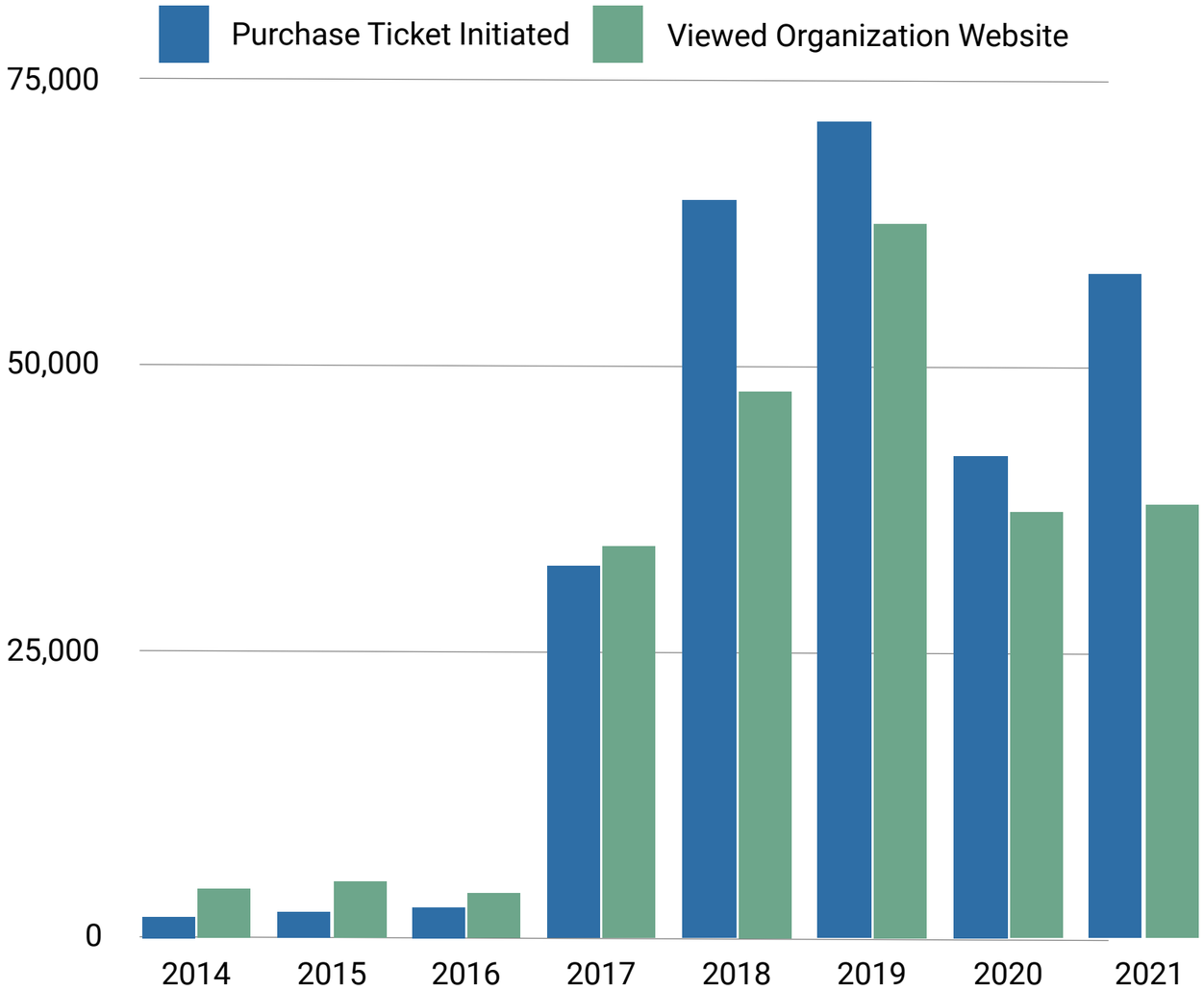
NowPlayingUtah.com **COMMUNICATES** and **AMPLIFIES** the events and venues offered throughout the state by cultural businesses large and small. The content on NowPlayingUtah (NPU) powers an additional **12 calendars** located throughout the state.

59,006

Average Annual Ticket Purchase Initiation



Community Impact



NOWPLAYINGUTAH

Types of Exports

Our Export Types

We offer a number of options for your calendar that have varying degrees of display customization and sorting capability. If you are not sure what feed is right for you talk to your site developers to see what may be best suited for your site and your budget.

JSON

Our most robust calendar export. It is the ONLY option that can include the entire set of events that have been published. We provide the data and you decide how to display and filter it.

I-Frame Widget

Our most basic export. It is a plug-and-play solution that can be placed on your website right away. Limited display options but can be sorted and searched.

XML

Our most popular option provides a formatted list of events for you to use on your website. No search or sort capabilities but increased display options.

XML Wordpress

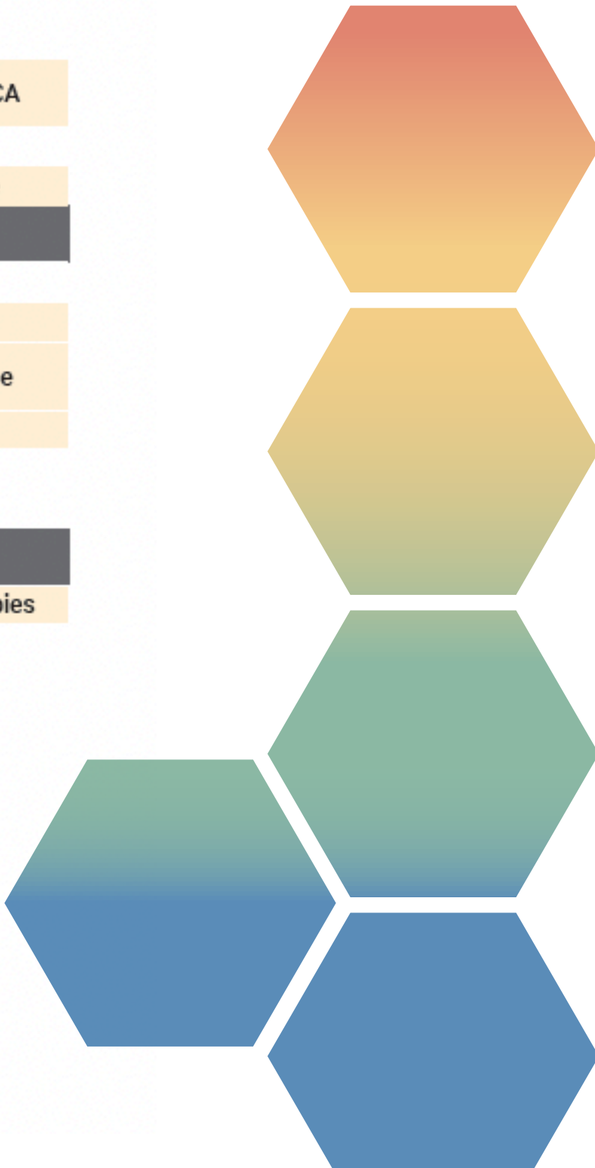
If your website is a WordPress site, there is a plugin you can install that talks directly to your feed. This has some of the flexibility of the XML with the ease of the I-Frame.

2022 CULTURAL INDUSTRY IMPACT PROGRAM SPONSOR LEVELS & BENEFITS

	DATA CO-AUTHOR $50,000	DATA CO-PUBLISHER $25,000	DATA PRODUCER $10,000	DATA PATRON * $5,000
CONTENT				
Equal decision-making with UCA on program expenditures and research focus [1] and report of annual expenditure and metrics [2]	included			
Input on annual research items and content of data program including direction of reports such as the State of UT Culture and Cultural Industry Salary Study [1]	equal to UCA	input to UCA	input to UCA	input to UCA
Access to JobsEQ	one user			
Participate in selection of NAICS and SOC codes used to define cultural industry [1]	one vote	one vote	one vote	one vote
BRAND RECOGNITION				
Option to author content for the State of UT Culture report [3]	full page	half page	quarter page	
Logo placement as co-publisher of all cultural industry impact program reports [4]	tier 1	tier 2	tier 3	tier 4
Invitation to press conference publicly releasing the State of UT Culture report with Speaker Wilson and President Adams during the legislative session	attendance & remarks	attendance	attendance	attendance
Logo placement on UCA website as a sponsor	tier 1	tier 2	tier 3	tier 4
Logo placement on UCA newsletters and publications as a sponsor	tier 1	tier 2	tier 3	
Verbal acknowledgement during events and podcasts	included	included	included	
ENGAGEMENT				
Printed copies of State of UT Culture report [5]	up to 200 copies	up to 100 copies	up to 50 copies	up to 25 copies
Customized slide deck with State of UT Culture report content [6]	statewide & topical	statewide		
Presentation of results to organization's board or designated group [7]	presented by UCA & KGPI staff	presented by UCA staff		
Geographic or sector specific case study (includes tax ROI). [8]	authored by KGPI	authored by UCA		
Podcast episode featuring your organization for distribution	included			
Complimentary Organizational Membership for duration of sponsorship [9]	included	included		
Option to add a personalized events datafeed on sponsor website [10]	included	included		

Unless otherwise specified sponsorship must be confirmed by December 1 to participant.
* Must be a current UCA Organizational member to participate at this level.
[1] Sponsorship must be confirmed by August 31 to participate.
[2] Annual progress report will be delivered in August.
[3] UCA staff will work with partner to ensure content fits within scope of full report.
[4] Must confirm sponsorship by December 1.
[5] Must confirm quantity by December 1.

[6] Slide deck will be delivered 4 weeks after scope of work is be agreed upon.
[7] 60 minute presentation on a mutually agreed upon date.
[8] Personalized report will be delivered 4 weeks after scope of work is agreed upon.
[9] See benefits of Organizational Membership at utculture.org/org_membership_benefits_new
[10] Learn more about datafeeds at NowPlayingUtah.com/exports
† LAAs will receive the Brand Recognition and Enagement benefits of the level above when sponsoring at any level.



St.George
THE BRIGHTER SIDE

Christina Fernandez <christina.fernandez@sgcity.org>

Letter to the City Council

1 message

Douglas Brown [redacted] > Sat, Aug 6, 2022 at 6:16 PM
To: christina.fernandez@sgcity.org

Hi Christina,

I have attached a letter to the City Council regarding item #2 on the agenda for the meeting to be held on August 11th.

I trust that you will forward this on to the Mayor and members of the Council as well as include it in the packet for the meeting.

Thank you,

Doug

080622 City Council.pdf
230K

St. George City Council
c/o christina.fernandez@sgcity.org

August 6, 2022

Dear Mayor and members of the City Council,

I am writing to you regarding item #2 on the agenda for the City Council meeting on August 11th.

I am a resident of SunRiver St George and am one of the individuals who are actively engaged in communications regarding the development of the commercial property adjacent to our community. Item #2 on the agenda is to consider a request for a zone change amendment to the Atkinville Interchange Area Planned Commercial (PD-C) zone on approximately 7.43 acres for a project to be known as The View at Sun River.

During the Planning Commission (PC) meeting on July 12th I had the opportunity to address the members of the commission. I indicated that we in SunRiver have been making great efforts to work with the property owners and developers to resolve issues that are of concern to the residents of our 55+ age restricted community. I informed the PC that, based on conversation that I have had with numerous residents, we are not opposed to the zone change from Mixed Use to Community Commercial. However, we are concerned with the lack of information that has been provided by the developer. A representative of the developer did comment during the PC meeting that the basic concept would be for the construction of a "boutique hotel". A subsequent conversation that I had with him revealed that they have looked at several concepts for that property and have not yet determined which would be the most feasible. He agreed to keep lines of communication open and provide us with information as the concept is further developed. The lack of a basic concept is of concern, and we will continue to be wary of what will ultimately be proposed for construction on that property. Hopefully, the developer will be willing to work with us to minimize any negative impact it will have on our community.

As you are fully aware, the residents in SunRiver are not all active and fit 50–60-year-olds. Many are quite elderly and live alone. We chose SunRiver because it is a close-knit community filled with similar people all enjoying our remaining years. As such we may, perhaps, be more vulnerable than a more general population. Issues such as increased traffic and the influx non-senior and transient individuals near our community raise real concerns regarding safety and security. Such concerns might have been alleviated if SunRiver was constructed as a gated community. The layout of the community is such that installing security gates is not possible therefore we must do what we can to mitigate all risks by other methods.

As you make decisions regarding all proposed developments adjacent to SunRiver we ask that you keep in mind how the increase in traffic, the flow of traffic, the influx of non-residents utilizing those developments, the noise and lighting will affect us good citizens in SunRiver and our safe and peaceful existence.

Respectfully,

Douglas Brown
[redacted]

St.George
THE BRIGHTER SIDE

Christina Fernandez <christina.fernandez@sgcity.org>

Re-zoning in Sun River

1 message

Jennie Wright <[redacted]> Sun, Aug 7, 2022 at 7:45 AM
To: Christina.Fernandez@sgcity.org

I approve of the re-zoning for the new hotel that may be built in Sun River behind the Hampton Inn. I like for my approval to be noted because it seems as if only the nay-sayers get heard. Jennie Wright, 4240 Kestrel Dr, in Sun River.

Sent from my iPad

St.George
THE BRIGHTER SIDE

Christina Fernandez <christina.fernandez@sgcity.org>

The View at SunRiver

1 message

David Ellison <[redacted]> Fri, Aug 5, 2022 at 4:44 PM
To: "christina.fernandez@sgcity.org" <christina.fernandez@sgcity.org>

As a SunRiver owner and resident I fully support the zoning change proposed for the Atkinville Exchange to build a hotel.

David Ellison
4263 Kingbird Cr
St George, UT

Town Square Events



27 Events

St George Market	3/3-5/22
Southern Utah Food Fest	03/26/22
Spring Tour	04/09/22
St/ George Art Festival	4/15-16/2022
Field of Heroes Total First Responders Event w/Parade?	04/23/22
IRONMAN World Championship (MORE OF FYI)	05/07/22
Movie in the Park SERIES	05/27/22
We're Here Drag Show	06/03/22
Movie in the Park SERIES	06/10/22
Movie in the Park SERIES	06/24/22
4th of July Celebration (4K, Parade & Fireworks)	6/29/22-7/04/22
Movie in the Park SERIES	07/08/22
Movie in the Park SERIES	07/22/22
Movie in the Park SERIES ENCANTO Butterfly exhibit	08/12/22
Movie in the Park SERIES	08/26/22
Remembering 9/11	9/10/2022
Wreaths Across America Daughters of the American Revolution	9/11/2022
Memorial Butterfly Release	9/17/2022
Pride Festival	09/17/22
DSU Symphony Orchestra Concert	09/23/22
Saint George Market	10/6-8/22
Fall Tour	10/15/22
Juan Festival	10/22/22
IRONMAN Fun Run	10/26/22
IRONKIDS	10/27/22
IRONMAN 70/3 World Championship	10/28-29/22
Kickoff to Christmas (& Santa Dash)	11/28/22



Concert in the Park






VERNON WORTHEN PARK
PROPOSED STAGE CONCEPT | SOUTHEAST CORNER

FY 2023 BUDGET DISCUSSION

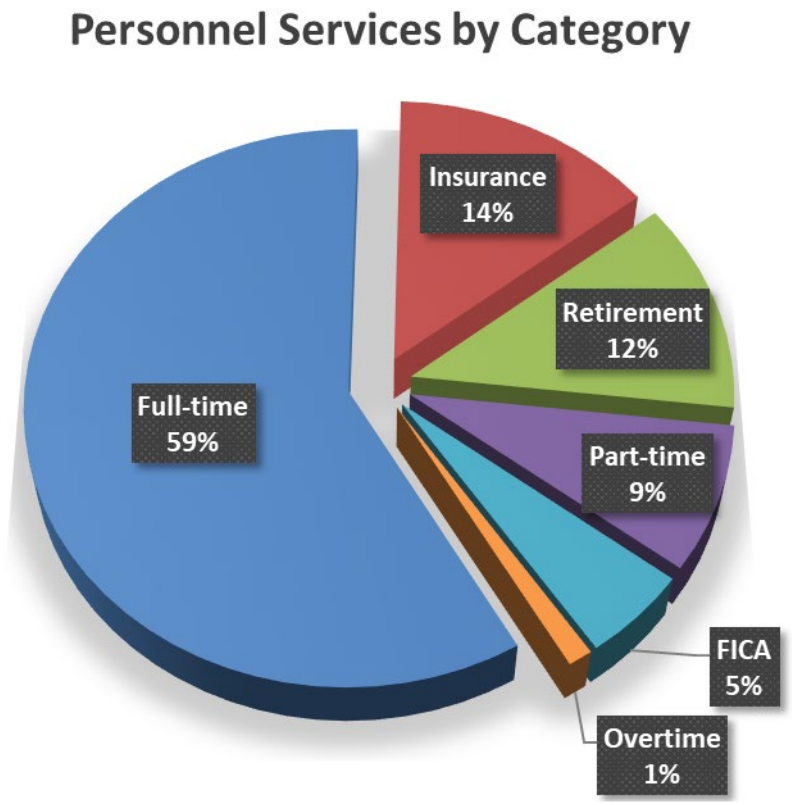
8.11.22 City Council Work Meeting

QUESTION

How much is included in the budget for compensation increases for management?

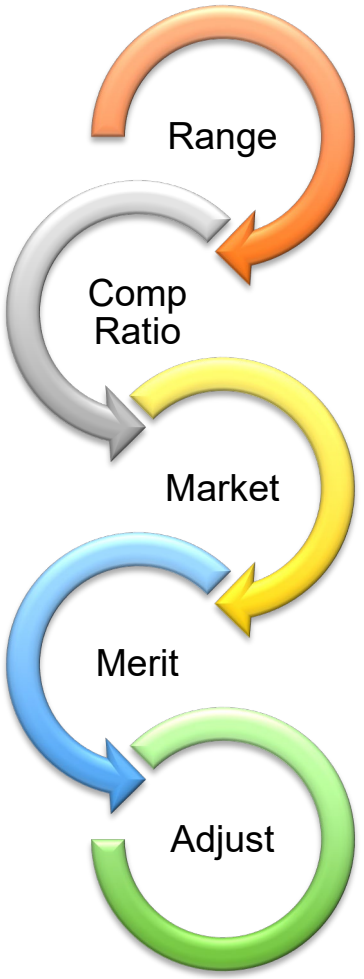
The City's Budget by Expense Category

General Fund - FY 2023 Expenditures by Expense Type		
Personnel Services	$65,685,958	61.9%
Capital Outlays	$18,075,846	17.0%
Debt Service & Other	$6,362,785	6.0%
Materials, Supplies & Services	$15,971,609	15.1%
Grand Total	$106,096,198	100.0%



How Compensation is Determined

- All City Employees
  - Position Range
  - Comp Ratio
  - Market
  - Merit
- Adjustments go into Effect December 1st (7-Mo funded)



Position Range

- Each position is assigned a Range between 1 and 100
- Each Range steps up by 2.50%
- The Range is divided into 3 Percentages:
  - 80% = Minimum
  - 100% = Mid-Point (Market Average)
  - 120% = Maximum
- If less than 100% = paid less than peers in market cities.

80% 100% 120%

CITY OF ST. GEORGE
PERMANENT SALARY RANGE TABLE

Range	Minimum (Mid-Pt. Less 20%) 80%	Mid-Point (Market Avg) 100%	Maximum (Mid-Pt + 20%) 120%
1	$15,139	**$18,924**	$22,709
2	$15,518	**$19,397**	$23,276
3	$15,906	**$19,882**	$23,858
4	$16,303	**$20,379**	$24,455
5	$16,711	**$20,889**	$25,067
6	$17,129	**$21,411**	$25,693
7	$17,557	**$21,946**	$26,335
8	$17,996	**$22,495**	
9	$18,446		$204,464
		$174,647	$209,576
92	$143,210	**$179,013**	$214,816
93	$146,790	**$183,488**	$220,186
94	$150,461	**$188,076**	$225,691
95	$154,222	**$192,777**	$231,332
96	$158,078	**$197,597**	$237,116
97	$162,030	**$202,537**	$243,044
98	$166,080	**$207,600**	$249,120
99	$170,232	**$212,790**	$255,348
100	$174,488	**$218,110**	$261,732

Comp Ratio

- Each <u>employee</u> has their own Comp Ratio
- Comp Ratio is:

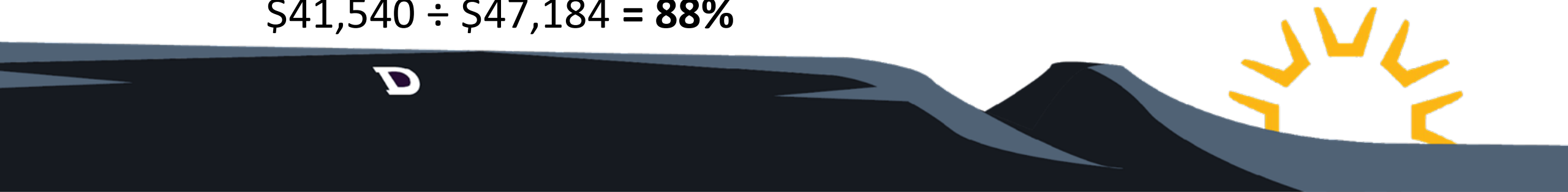
  the employee's actual salary

  ÷ divided by

  the employee's Range Mid-Point amount
- Example:
  - Employee is at Range 38
  - Employee's Current Salary is $41,540
  - Employee's Comp Ratio is:

    $41,540 ÷ $47,184 = **88%**

Range	Minimum (Mid-Pt. Less 20%) 80%	Mid-Point (Market Avg) 100%	Maximum (Mid-Pt. + 20%) 120%
36	$35,929	**$44,911**	$53,893
37	$36,826	**$46,033**	$55,240
38	$37,747	**$47,184**	$56,621
39	$38,691	**$48,364**	$58,037
40	$39,658	**$49,573**	$59,488
41	$40,650	**$50,812**	$60,974
42	$41,666	**$52,082**	$62,498



Market

- Market Survey includes cities in Utah with 25,000 or more population
- Positions are benchmarked if possible
- Non-benchmarked positions are linked to similar benchmarked positions



Market

- The average of the salaries reported by the market cities determines each position's new range

	Job #123	POSITION NAME	Incumbents	Previous Yr Range	Current Range	Actual Average	New Range	% Chg'd
EAGLE MOUNTAIN		POSITION NAME 1	1			37,544.00		
CLEARFIELD		POSITION NAME I	1			37,835.00		
PLEASANT GROVE		CITY POSITION NAME	1			41,808.00		
BOUNTIFUL		Assistant Position Name	1			42,578.00		
COTTONWOOD HEIGHTS		Assistant Position Name/ Sustainability Analyst	1			43,180.00		
OGDEN		POSITION NAME	1			43,502.00		
HERRIMAN		Position Name I- Assistant	1			44,302.00		
LAYTON		POSITION NAME I - CURRENT POSITION NAME	1			45,588.00		
SOUTH JORDAN		Position Name I	1			45,996.00		
LOGAN		POSITION NAME I	1			48,361.00		
OREM		ASSOCIATE POSITION NAME	2			49,650.00		
MILLCREEK		Position Name I	1			52,868.61		
WEST JORDAN		Assistant Position Name	1			53,144.00		
SANDY		POSITION NAME	2			55,650.00		
SALT LAKE CITY		ASSOCIATE POSITION NAME	2			59,129.74		
PARK CITY		Position Name I	2			60,000.00		
MURRAY		ASSISTANT POSITION NAME	1			62,739.00		
		Average				48,463.26	38 +1	2.5%
	Job #123 ST. GEORGE	**POSITION NAME**	2	37	38	49,020.00	39	
	Includes:	**Link Position Name Level II (+3)**	1	40	41	55,318.00	42	

Market

- The employee's new salary per the market is:

  The employee's existing Comp Ratio
  x times
  the Mid-point Amount of New Range

- From previous example:

  $48,364 is **NEW** Range **39** Mid-Point
  x 88% Comp Ratio for Employee
  = $42,560 is New Salary amount
  - $41,540 is Old Salary amount

  = $ 1,020 is Market Adj. (*Increase*)

Job #123	POSITION NAME	Incumbents	Previous Yr Range	Current Range	Actual Average	New Range	% Chg'd
EAGLE MOUNTAIN	POSITION NAME 1	1			37,544.00		
CLEARFIELD	POSITION NAME I	1			37,835.00		
PLEASANT GROVE	CITY POSITION NAME	1			41,808.00		
BOUNTIFUL	Assistant Position Name	1			42,578.00		
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	Average				48,463.26	38	+1 2.5%
Job #123 ST. GEORGE **POSITION NAME**		2	37	38	49,020.00	39	
Includes: **Link Position Name Level II (+3)**		1	40	41	55,318.00	42	

CITY OF ST. GEORGE
PERMANENT SALARY RANGE TABLE

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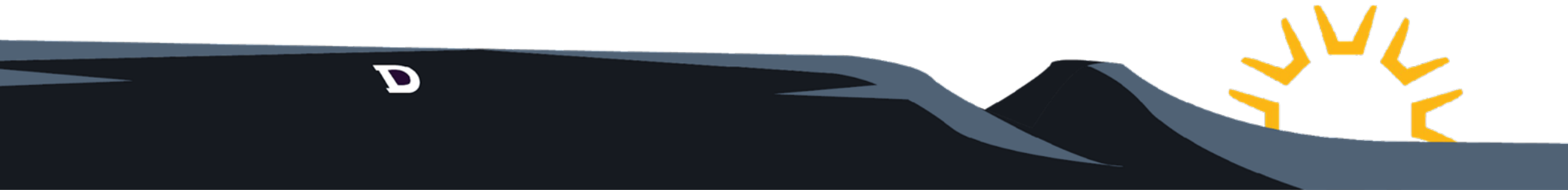
Merit

- Merit pay recognizes each employee's individual performance based upon factors related to the job such as job knowledge, teamwork, safety, customer service, etc.
- Performance is evaluated based on a scale of 1 to 5.
- Employees who receive a Merit rating of 3 or higher receive a Merit increase depending on their Comp Ratio
- Merit increases are added to base pay and are designed to move employees to 100% of their range within 5 years



Merit

COMPA-RATIO RANGES at a Level 3+ Merit Rating	**% Increase**
Employee less than 1 Year	Prorated
80% to 89.99%	5.0%
90% to 94.99%	4.0%
95% to 99.99%	3.0%
100% to 119.99%	2.0%
120% or more	1.0% lump sum



Merit

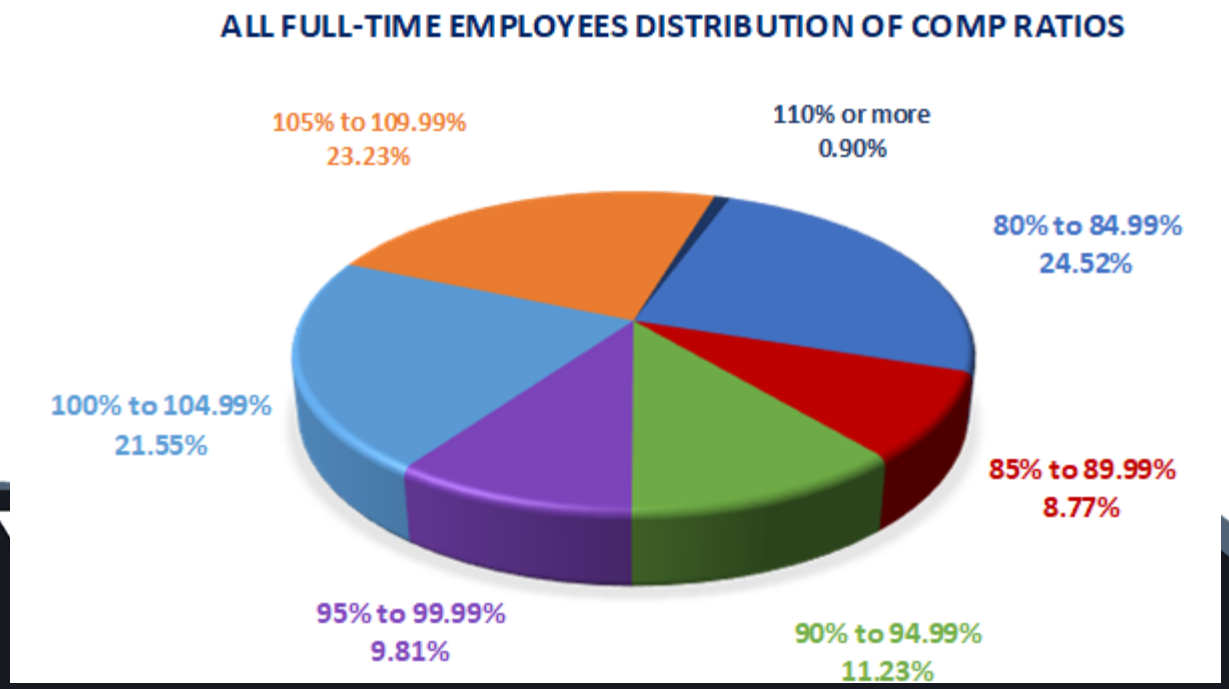
- Merit is calculated *after* Market which benefits the employee
- From previous example:

$42,560 is the New Salary after Market
x 5.0% is Merit Increase for Comp Ratio of 88%
= $2,128 is the Merit Increase
$44,688 is new Salary amount after Merit

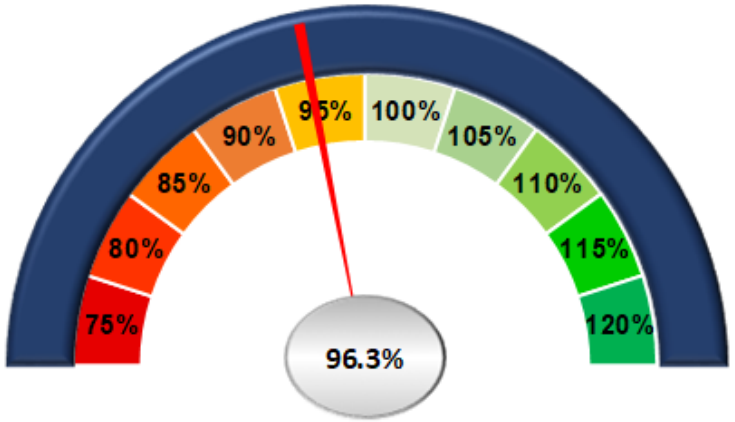
=$ 3,148 is combined increase
Market ($1,020) + Merit ($2,128)

COMPA-RATIO RANGES at a Level 3+ Merit Rating	**% Increase**
Employee less than 1 Year	Prorated
80% to 89.99%	5.0%
90% to 94.99%	4.0%
95% to 99.99%	3.0%
100% to 119.99%	2.0%
120% or more	1.0% lump sum

Prior to December 2018 employees maxed out at 100% of the market average. In December 2018 this was changed to allow employees to be compensated for above average performance. Employees can now go up to 120% of the average pay for their position.



Average Comp Ratio as of December 1, 2021

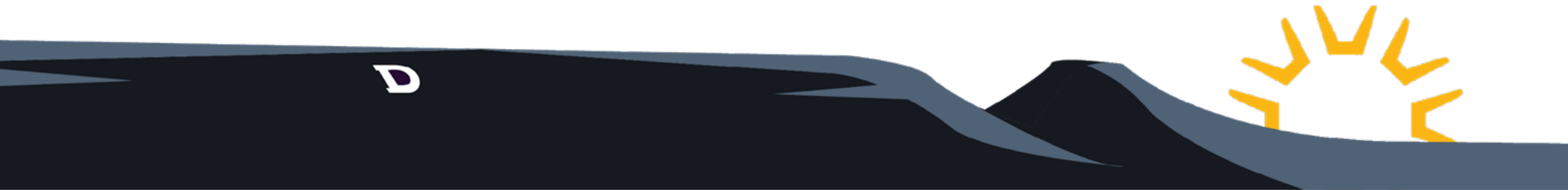


C/R Zone	# Employees	% of Employees
80% to 84.99%	190	24.52%
85% to 89.99%	68	8.77%
90% to 94.99%	87	11.23%
95% to 99.99%	76	9.81%
100% to 104.99%	167	21.55%
105% to 109.99%	180	23.23%
110% or more	7	0.90%
Citywide Totals	**775**	**100.00%**

Average Comp Ratio	**General Fund**	**96.9%**
Average Comp Ratio	**Citywide**	**96.3%**

FY 2023 Budget

- Market estimated at 5% for all employees – actual will be determined by study in September
- Merit estimated at based upon comp ratio and assuming performance rating of “3” – average of 3%
- $2.1 million (General Fund portion)

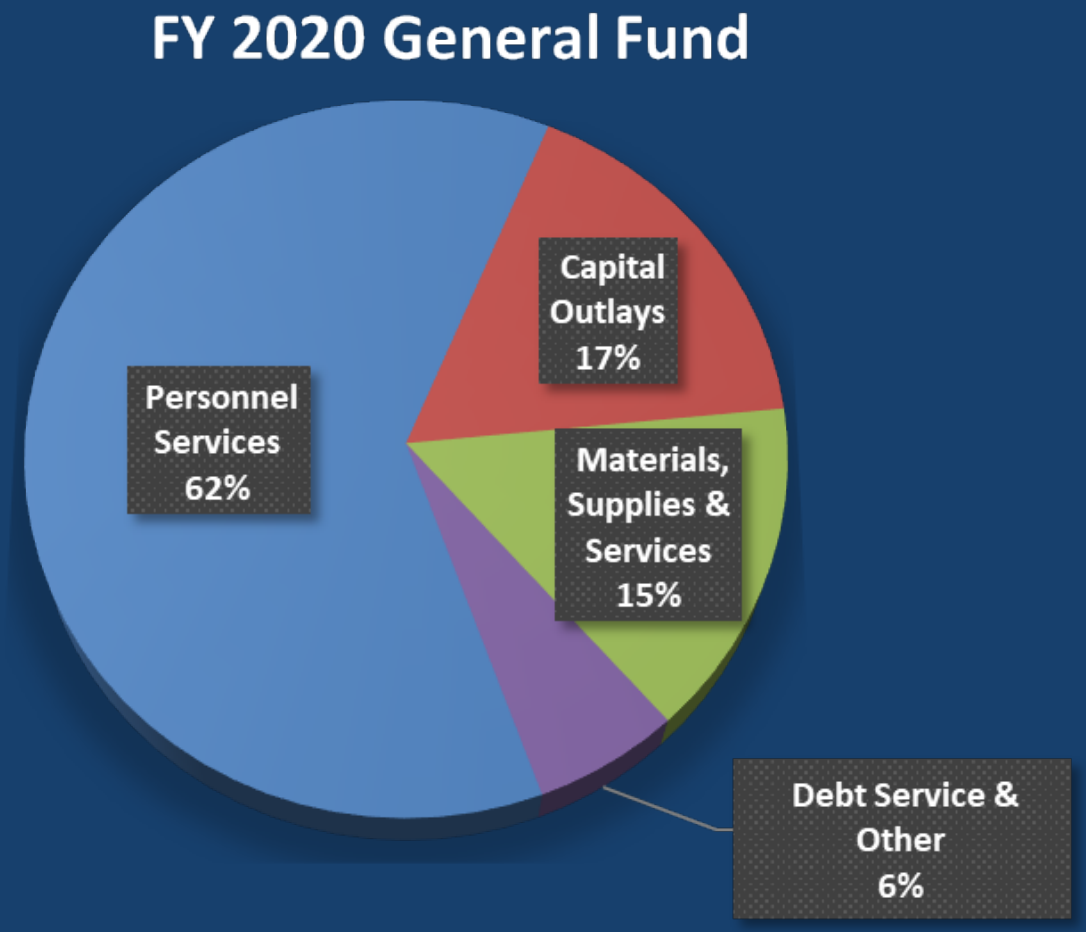


QUESTION

This year's budget reflects a higher amount for capital purchases. Could we eliminate those purchases from the budget and use those funds towards the Safe St. George program?

FY 2023 GENERAL FUND CAPITAL

- The General Fund FY 2023 Budget includes $18 million which is equivalent to 17% of the overall General Fund budget.
- The typical year includes 10% in capital outlay
- Examples of Capital outlay includes:
  - Replacement of old/broken vehicles and heavy equipment
  - Major Improvements and Maintenance on city facilities and infrastructure
  - Purchases that improve services through technology



FY 2023 GENERAL FUND CAPITAL

General Fund	FY 23 Budget	One-Time Funding	Reserved Funding	Recurring Funding	Total Funding
COMMUNITY DEVELOPMENT	0	0	0	0	0
ECONOMIC VITALITY & HOUSING	427,537	214,176	213,361	0	427,537
GENERAL GOVERNMENT	655,970	101,950	0	554,020	655,970
GOLF	2,546,925	1,780,000	0	766,925	2,546,925
LEISURE SERVICES	6,522,328	3,841,894	0	2,680,434	6,522,328
PUBLIC SAFETY	6,305,586	2,651,836	0	3,653,750	6,305,586
PUBLIC WORKS	1,617,500	647,500	0	970,000	1,617,500
Capital Outlays Total	**18,075,846**	**9,237,356**	**213,361**	**8,625,129**	**18,075,846**

FY 2023 GENERAL FUND CAPITAL

Major Projects in Public Safety:

- $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.

FY 2023 GENERAL FUND CAPITAL

Major Capital in Leisure Services:

- $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.

FY 2023 GENERAL FUND CAPITAL

Major Capital in General Government:

- $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.

FY 2023 GENERAL FUND CAPITAL

Major Capital in Public Works:

- $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.

FY 2023 GENERAL FUND CAPITAL

Golf Major Capital:

- $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.

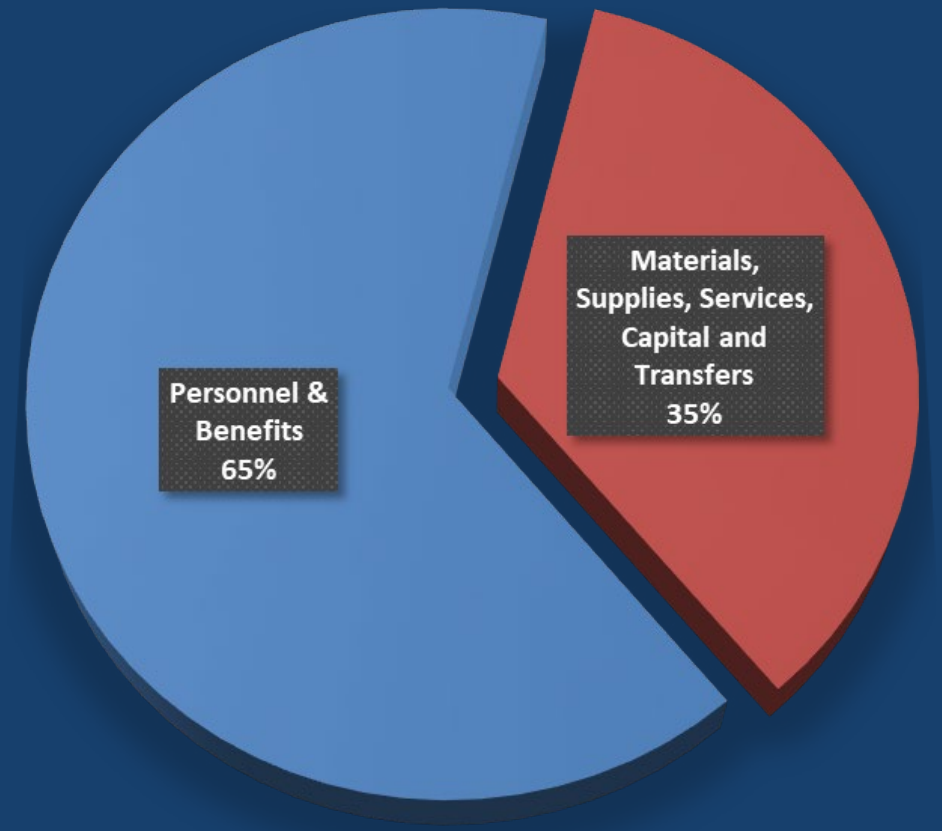
FY 2023 GENERAL FUND CAPITAL

Major Capital Economic Development:

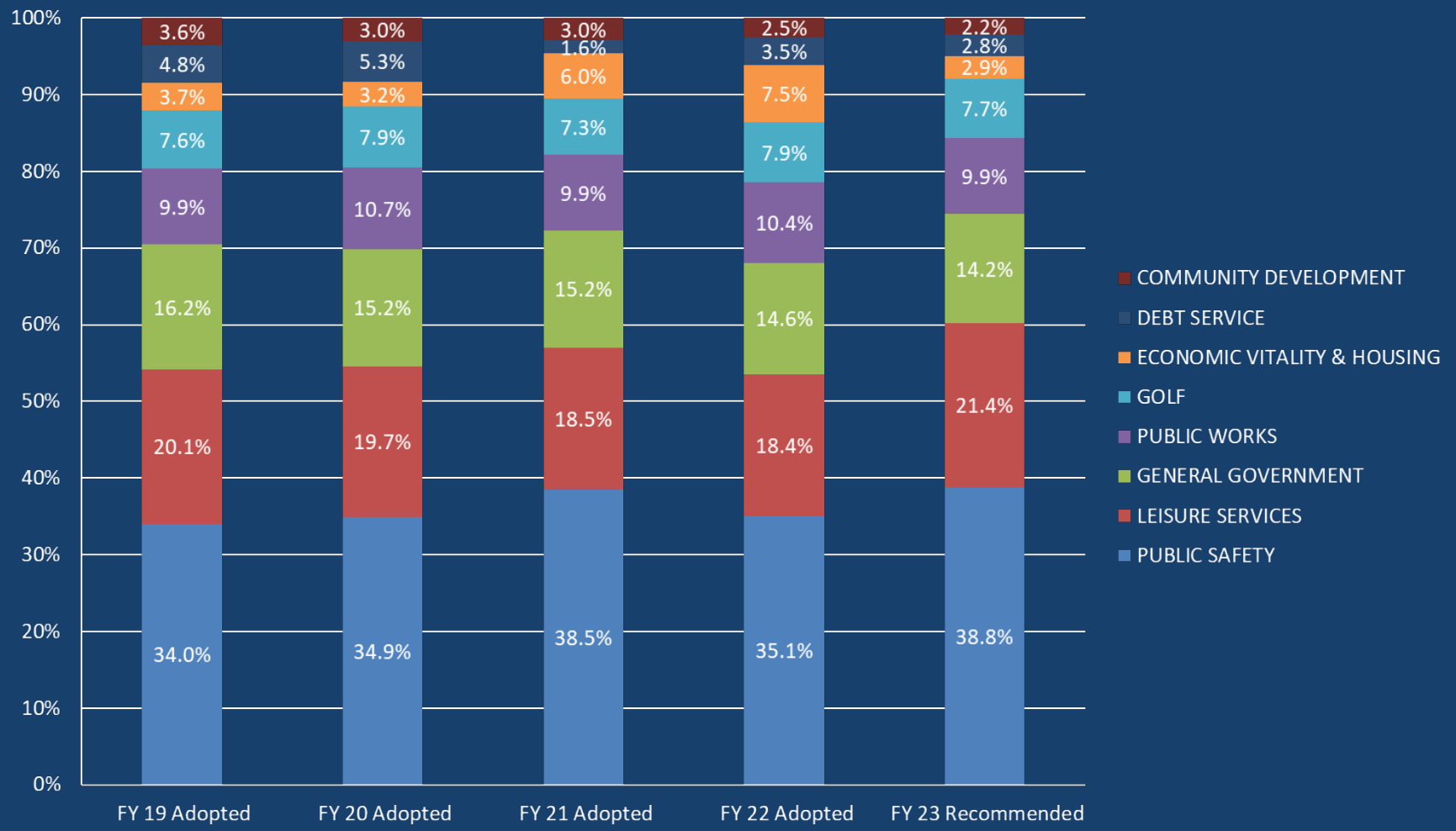
- $231,537 Terminal Apron Expansion Design Work Roll-over from FY 22*
- $66,000 Airport Master Plan Roll-over from FY 22
- $59,000 Terminal Secure Area Furniture
- $45,000 Replacement Intercom Sound System

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

FUNDING PHILOSOPHY



FUNDING PHILOSOPHY

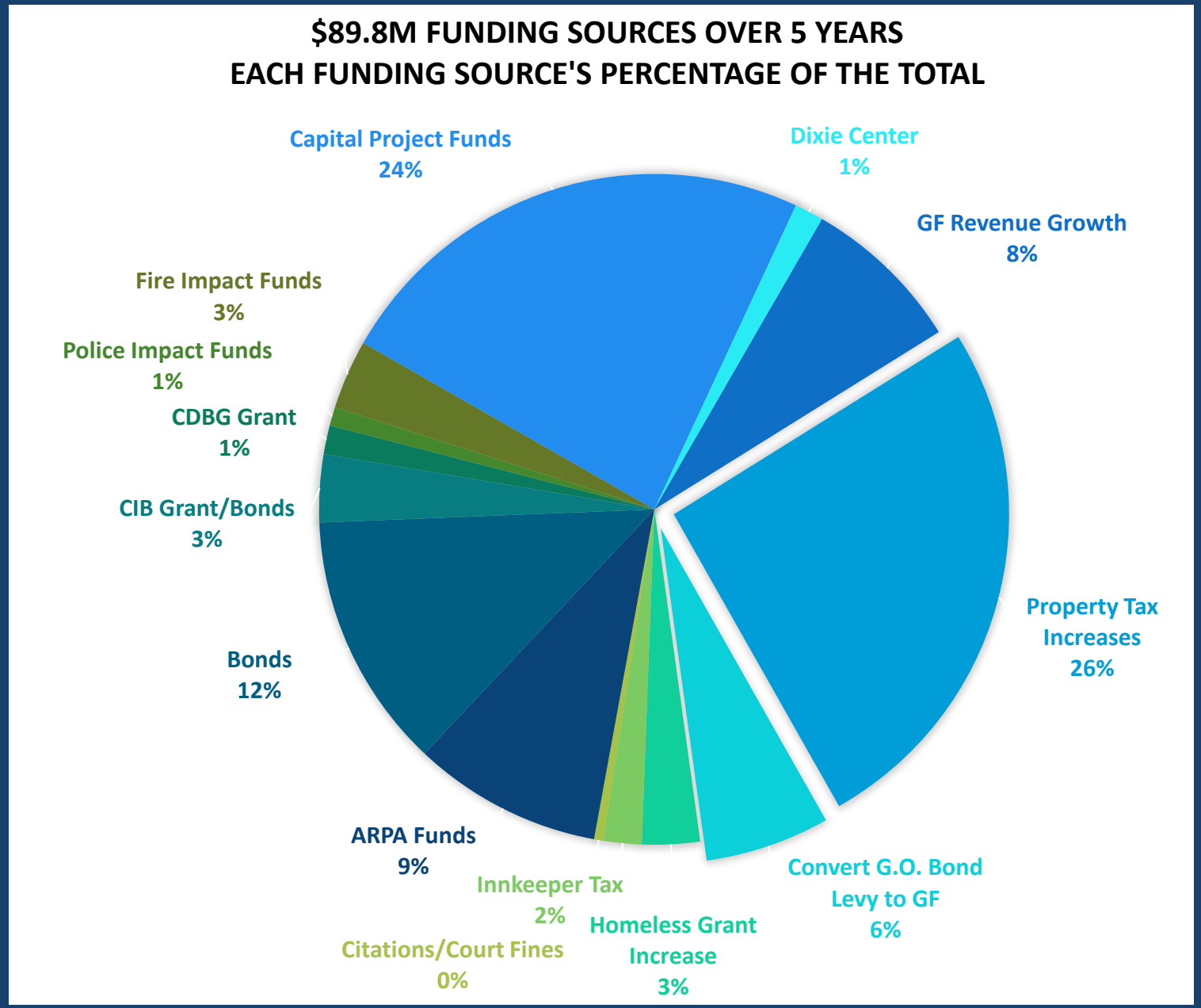


5 YEAR GENERAL FUND FORECAST
CAPITAL OUTLAY CUT ANALYSIS

Forecast

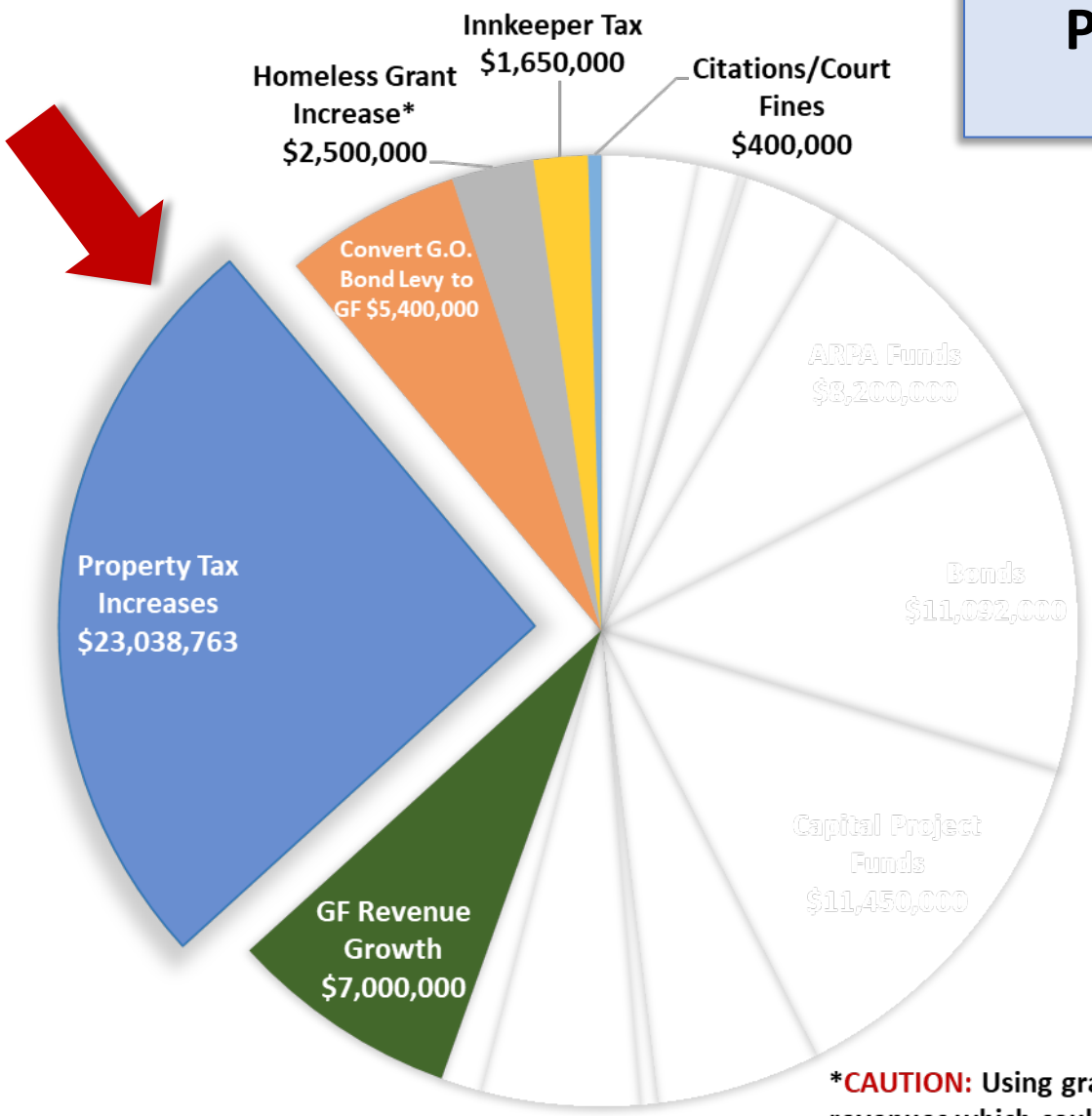
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Capital Outlays	$18,017,392	$9,600,000	$9,888,000	$10,184,640	$10,490,179
Cut Needed	($1,051,138)	($4,045,222)	($4,388,994)	($2,881,221)	($1,094,419)
New Capital Outlay	$16,966,254	$5,554,778	$5,499,006	$7,303,419	$9,395,760
% of Total Budget	17%	6%	6%	7%	9%

SOURCES OF FUNDS	(16 SOURCES)	
GF Revenue Growth	7,000,000	7.8%
Property Tax Increases	23,038,763	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	12.4%
CIB Grant/Bonds	2,930,000	3.3%
CDBG Grant	1,250,000	1.4%
Police Impact Funds	250,000	0.3%
Fire Impact Funds	3,000,000	3.3%
Capital Project Funds	21,806,000	24.3%
Grants (OJP, FEMA-SAFER)	0	0.0%
Dixie Center	1,250,000	1.4%
County TRT/TRCC	0	0.0%
Combined SOURCES of Funds	**89,766,763**	**100%**
USES OF FUNDS		
Police - Personnel	23,226,823	25.9%
Police - Equipment	8,491,333	9.5%
Fire - Personnel	14,754,118	16.4%
Fire - Operational Costs	550,000	0.6%
Fire - Facilities & Equipment	40,095,324	44.7%
Bonds - P&I (5 years of 25)	2,600,000	2.9%
Contingency	49,165	0.1%
Combined USES of Funds	**89,766,763**	**100%**
Police	31,718,156	35.3%
Fire	58,048,607	64.7%
Public Safety USES of Funds	**89,766,763**	**100%**



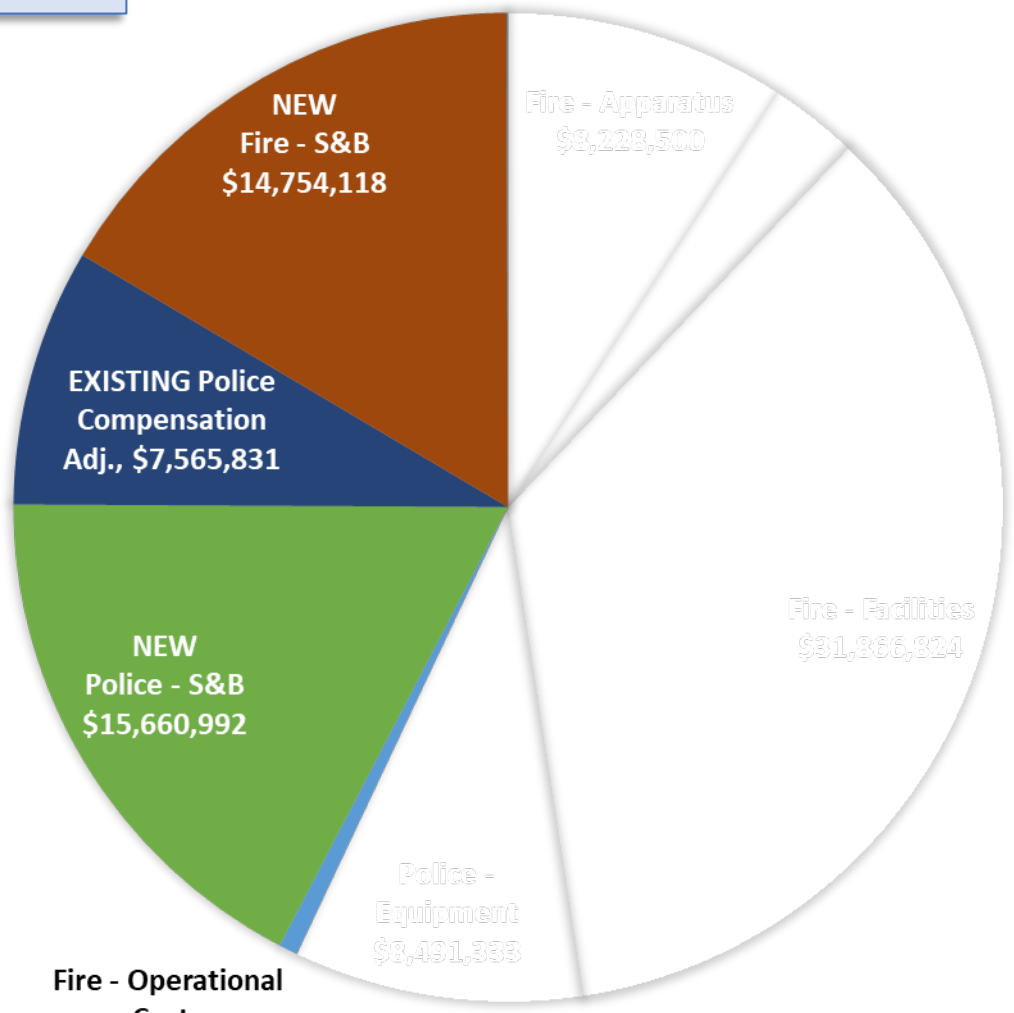
RECURRING EXPENSES: PERSONNEL & OPERATING

REVENUE (SOURCES)



*CAUTION: Using grant revenues which could go away

EXPENSES (USES)



QUESTION

Can we fund the 5-year plan through increasing fees for services such as golf and earmark for public safety?

CHARGES FOR SERVICE

- Charges for service are fees assessed to our customers to help pay for the cost of providing services:
  - Examples include fee for parks programs and fees to play at city golf courses.
- These fees are evaluated each year as part of the budget process.
  - Departments are required to complete a revenue form and evaluate their fees.
  - Cost recovery ratios are evaluated during budget review meetings.
- Fees help pay for 13% of the General Fund Budget.

FY2022-23 RECOMMENDED

City of St. George
Revenue Budget Form
Division # BUDGET OFFICE - GF
Account # 10-31300
Revenue Name GENERAL SALES TAXES

St.George

Description of Revenue:

Sales taxes are charged on durable goods, non-prepared (non-ready to eat) foods, and admission fees. Sales taxes are not charged for professional services and labor services. Of the 6.75% sales tax rate for St. George, 1.00% represents the Local Option tax for municipalities which is received by the General Fund. The rate is 3.00% for non-prepared food and food ingredients only effective January 1, 2009. Sales taxes account for approximately 24.9% of the total revenues in the General Fund; and approximately 48% of all of the City's General Fund tax revenues. The amount remitted is determined based upon point-of-sale and the City's population. The tax rate, and Local Option portion is governed by State law and is subject to change by the state legislature annually. State surpluses may trigger proposals to decrease the Local Option percentages even though the City is generally obligated to continue providing the same services at the same level expected by our citizens. Sales Tax revenues are very susceptible to economic downturns and upturns, including fluctuations in the construction industry, and how citizens use their discretionary funds for large ticket purchases (vehicles, furniture, etc.).

What programs/services does this revenue fund?

General sales taxes fund all General Fund services. Services that are highly dependent upon sales taxes are police, fire, administrative (engineering, legal, human resources, finance), parks, community development, and public works.

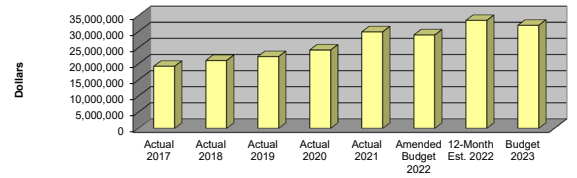
Revenue is received?

_____ Daily throughout the year
X Monthly
_____ Quarterly
_____ One-time (Grant, Donation, etc.)

Sales taxes are remitted by businesses to the Utah State Tax Commission (USTC) who then remits the revenues to the City by direct deposit into the UPTIF. There is typically a 2-month lag between when the business remits their sales taxes to the USTC, to when the USTC remits them to the City.

Historical Data

	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Amended Budget 2022	12-Month Est. 2022	Budget 2023
Amount	19,268,824	21,067,521	22,299,586	24,321,782	29,967,205	29,000,000	33,500,000	32,000,000
% Change	9.08%	9.33%	5.85%	9.07%	23.21%	-3.23%	11.79%	-4.48%



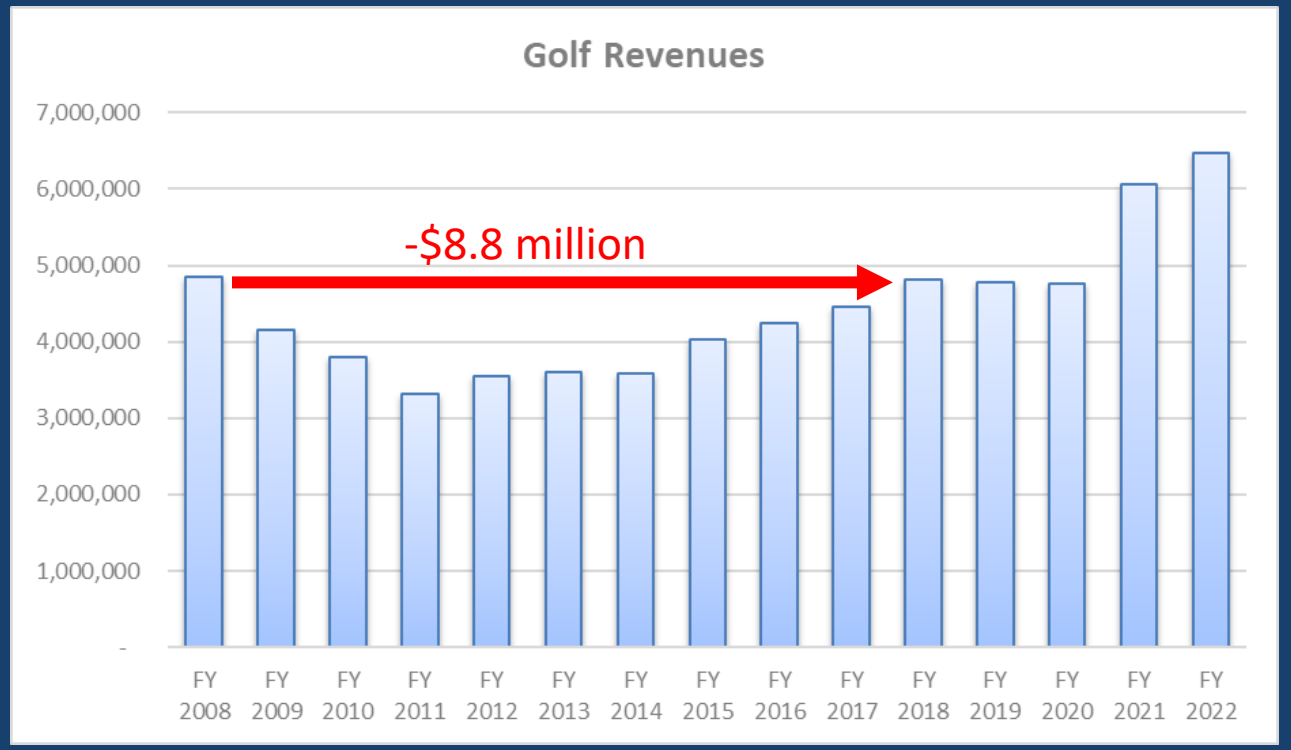
CHARGES FOR SERVICE - GOLF

- Golf revenue is estimated to total $6.58 million in the FY 2023 budget.
- The FY 2023 budget includes fee increases at the golf courses. The fee increases adopted for FY 2023 are the third time fees have been increased at the golf courses in the past 5 years.
- The golf courses will be contributing $406,100 towards the General Fund in the FY 2023 Budget.
  - One-time funded projects from Capital Project Reserves
    - St. George Clubhouse Remodel - $1,300,000
    - Sunbrook Pump Station Replacement - $480,000
- An increase of $1 in green fees at all courses will generate roughly $110,000 in revenue.



GOLF COURSE REVENUES

- Less stable source of revenue as highly effected by economies performance
- Great recession significantly impacted collections.
  - 10 years to fully recover to pre-recession collections
  - Total loss over 10 years totaling $8.8 million



GOLF FEE INCREASES

FY20

- $1 increase per 9-hole green fee
- $1 increase per 9-hole cart rental

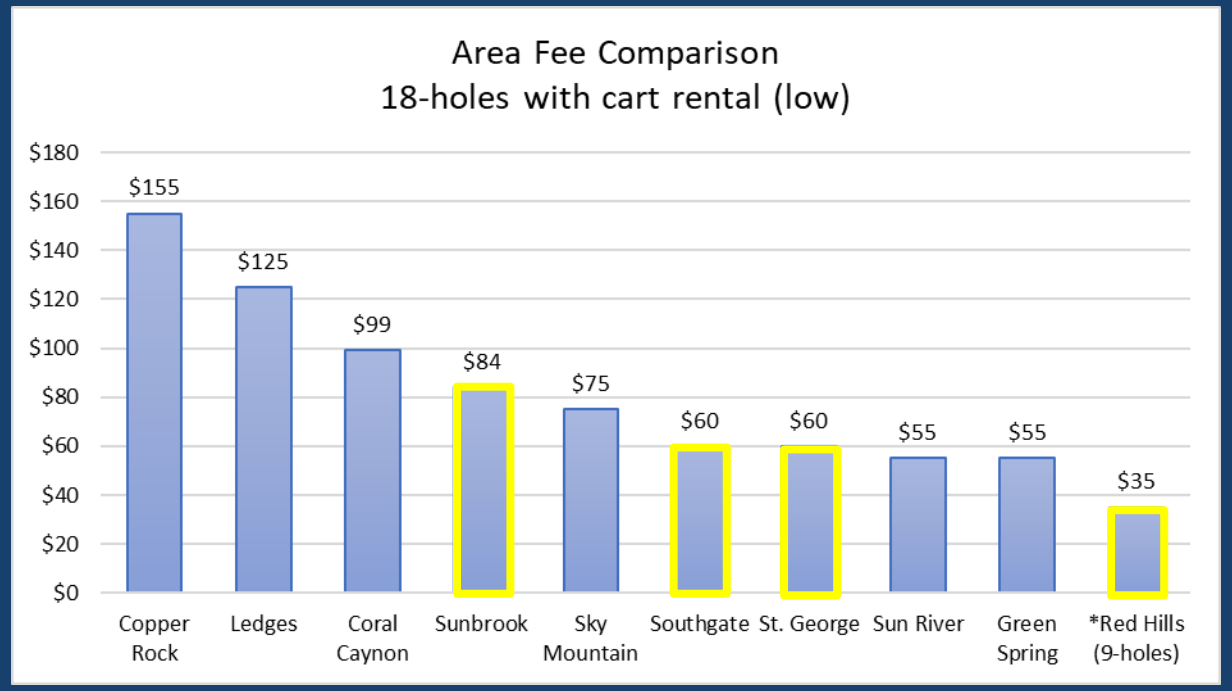
FY22

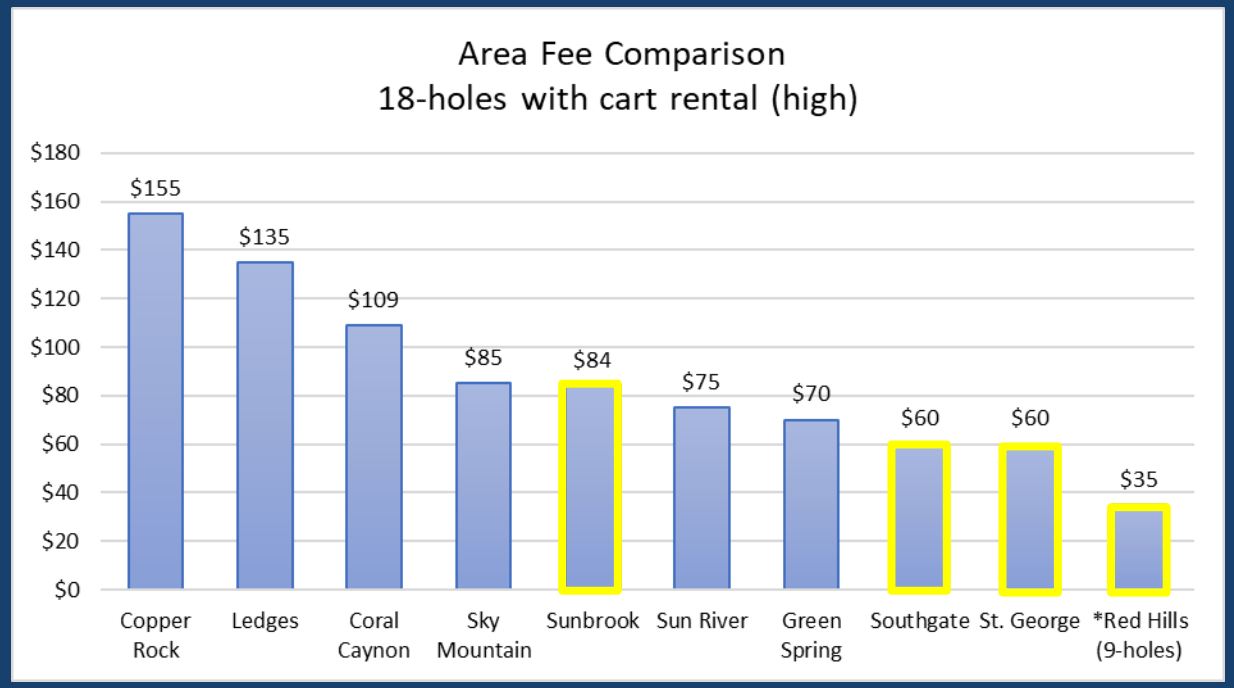
- $1 increase per 9-hole green fee on regular rate and loyalty card rate
- Eliminated free round of golf with loyalty card per 20 paid rounds
- Eliminated shoulder season rate, Oct.-Dec. Peak season is now Oct.-May
- Increase summer pass fee by $25 per month

FY23

- Increase regular green fee by $3 for 18 holes
- Increase cart fee by $2 per 9 holes
- Increase driving range fee from $3 to $4 for small bucket and $6 to $8 for large bucket
- Increase loyalty card fee from $30 to $40 for individual. Eliminate couples rate.

GOLF COURSE MARKET COMPARISON





QUESTION

I'd like to see how much we can save by not having a firetruck show up unnecessarily to many calls.

FIRE DEPT. SERVICES

CALL TYPES AND GOLD CROSS

- When a call comes in, Dispatch pages both Fire and Gold Cross because we don't always know if it's A, B, C, D, E level call. It sometimes takes a few minutes after resources are already dispatched to know. The few minutes can be critical. Fire crews will try to self-cancel when they are updated by dispatch or ask Gold Cross to cancel once they know we are not needed.
- The incident could start out as non-fire call, such as a PD Accident in the system, but enroute could change to a vehicle fire. The incident is not changed to Vehicle Fire in the system and stays as the original incident type. It's good to have Fire on scene for incidents which could quickly change.
- We have incidents, such as Sickness, where Gold Cross responds but then the individual is trapped near a toilet or in a shower and Gold Cross needs Fire’s assistance to help extricate.

FIRE DEPT. SERVICES

CALL TYPES AND GOLD CROSS

- On Alpha/Bravo calls - citizens complain there's a fire station just down the street from the accident and ask why it took so long for response if only Gold Cross shows up.
- We have more fire personnel and apparatus than Gold Cross so if Fire can respond first, they'll do a thorough needs assessment. Gold Cross could also be responding to Veyo, SR18, Port of Entry, Ivins - Santa Clara so we can respond quicker and prep the scene before Gold Cross arrives.
- During COVID, the turnaround with Gold Cross was longer as they had to decontaminate their unit after delivering patient to the hospital and sometimes the ambulance was at hospital for hours. Our Fire Dept. could respond a lot quicker to calls.
- We don’t respond to transport calls.

FIRE DEPT. SERVICES

LIFT ASSISTS AT CARE FACILITIES

- Care facilities are state licensed and should have employees who can provide these services to their patients.
- We monitor lift assist calls from the care facilities and work to hold them accountable and keep them in compliance.
- We respond when the care facility is short-staffed or need additional manpower to lift larger patients.
- We provide this service to those in need as if they are in their private residence. The patients are still community members in need.
- We could bill the care facilities but our staff workloads are already high and the cost/benefit may not warrant this.

FIRE DEPT. SERVICES

SMOKE ALARM ASSISTANCE

- We help with scheduled maintenance and not chirping or alarming detectors.
- Most requests are from elderly or disabled who aren't physically able to change the batteries.
- Reduces risk of a citizens fall and injury if they attempt on their own.
- This provides community relations, customer service to go above and beyond, and the goodwill and appreciation are invaluable. We get to know our citizens and community.
- Citizen may call thinking batteries need to be replaced, but we respond and find smoke in attic.

FIRE DEPT. SERVICES

SMOKE ALARM ASSISTANCE

- Need at least two firefighters to help carry ladder for safety reasons - don't know how high the ceiling is until we arrive at the residence. This helps to make sure we don’t damage anything at the residence; or after we leave, the property owner then claims something was damaged. Having two firefighters prevents this.
- Also need two firefighters to prevent other false claims of any wrongdoing by a firefighter.
- If get a call while assisting, then we have the apparatus already and don't have to respond to the station then switch apparatus in order to go back out to incident.

QUESTION

Can we use some of the RAP (Recreation, Arts, and Parks) tax funds the city receives toward the 5-year plan?

RAP TAX

- No, we cannot use RAP Taxes towards public safety costs. The manner they are spent is highly restricted by State Code 59-12-7 etal.
- RAP tax is a sales and use tax of 1/10 of 1% on non-food items. (For every $100, tax is 10¢). This tax is similar to sales tax and vulnerable to economic fluctuations.
- Proceeds can be used to construct, renovate, or operate city-owned and operated athletic fields, parks, trails, playgrounds, and arts facilities. Funds may also be used to both support and help develop both City programs and non-City cultural organizations to advance and preserve art, music, theater, dance, and so on.
- St. George City committed 25% of revenues to Arts and the remaining 75% to recreation and parks.
- St. George City issued bonds $7.9 million in FY16. A portion of the annual RAP Taxes are dedicated to making the bond payments.

RAP TAX

- RAP tax are approved for a 10-year term.
- Voters of Washington County voted for the RAP tax (barely passed) in the November 2014 general election. It became operative on April 1, 2015.
- RAP tax will expire in two years on March 31, 2025 (FY2025), unless renewed. The County will need to put on general election ballot in 2024. If County decides to not put on the ballot countywide, then cities/towns individually have the option to put on ballot. Majority of voters, (51%) must be in favor of continuing the tax.
- We could look at funding some parks and recreation projects over the next two years until it sunsets in 2025, but we would be substituting one-time funds and we need ongoing funds for 5-years and beyond for the unfunded portion of Safe St. George.

QUESTION

I'd like to target an alternate plan for the additional 3.1 million that would be needed to fund the safe St. George plan this year.

ALTERNATIVES

- Cut or add additional one-time funding for capital projects in FY 2023 which will buy funding for the FY 2023 increase only and will require more significant cuts next year as the expenses of the 5-year plan grow.
- Cut or eliminate current services.
- Scale back the 5-year plan.

REMINDERS

- Next week's public hearing on August 18th begins at 6pm
- After conclusion of the public hearing a vote will be held on the decision to increase property taxes for the Safe St. George plan as proposed
- Final adoption of the FY 2023 budget