



City of St. George

Fiscal Year 2026 Budget - Draft

For the period July 1, 2025 through June 30, 2026

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City of St. George

Fiscal Year 2026 Budget

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City of St. George

Dear Council Members:

I submit to you the General Fund Budget for the City of St. George for fiscal year 2026 beginning July 1, 2025 and ending June 30, 2026.

This budget reflects our projection of the requirements necessary to ensure that the City of St. George is able to provide the necessary level of services to the residents. Assumptions regarding projected revenues and expenses are detailed below.

The creation and adoption of this budget has been under the guidance of best practices by the Louisiana Legislative Auditor's Office and following the requirements of the Louisiana Local Government Budget Act (R.S. 39:1301-1315).

REVENUE

Sales Taxes

Based on previous collections during the transition period, we project sales taxes for the upcoming fiscal year to be \$54,000,000. Sales taxes are the primary source of revenue for the City of St. George. Those projected revenues reflect the most important data for determining the budget.

Other Revenue

Other significant sources of revenue are occupational licenses, which we project to be \$3.3M, building permits, which we project to be \$1M. Traffic impact fees are a significant revenue source, but they have a restricted and dedicated purpose. Sewer impact fees are collected and remitted to the parish sewer service.

EXPENSES

City Operations

City Services comprises a projected \$13,000,000 in the budget. In keeping with the vision of the creation of the City of St. George, the leadership chooses to privatize the provision of services to a contractor to be selected through a competitive bidding process. Those services will include:

- Responding to citizen inquiries and concerns
- Finance and accounting functions, including procurement, budgeting and oversight, applying for grant opportunities and managing projects
- Overall administration and management of projects, assets and personnel
- IT infrastructure, managing data, records and cybersecurity
- Intergovernmental activities, collaboration and cooperation
- Preparation for emergencies
- Issuing permits and licensing
- Planning and Zoning services
- Code enforcement, including an administrative hearing process
- Engineering, including reviewing construction plans for permits, grant applications, GIS modeling for zoning, addressing and flood plain, traffic and hydraulic studies, administration and oversight of city projects

Public Works

We recommend budgeting \$20,000,000 for public works. The City of St. George plans to initiate a progressive public works program with a private contractor. Public works services will include:

- Managing our drainage and stormwater.
- Maintaining our streets and sidewalks
- Managing traffic signals
- Keeping the city clean and grass cut
- Keeping signs in good repair
- Applying for grants

Public Safety

The City intends to work with the East Baton Rouge Sheriff's Office to continue to provide law enforcement services. We are working to adopt a hazard mitigation plan in cooperation with the St. George Fire Department.

General Administration & Intergovernmental

General administrative expenditures include accounting and auditing services, legal expenditures, the St. George website, general liability insurance and operating costs. Intergovernmental expenditures include a fee of 1.0% for collection of sales tax.

Judicial, Executive and Legislative

Judicial costs include a contract for an administrative hearing officer and legal expenditures to present cases involving ordinance violations and the costs for enforcement of Administrative Orders. Executive costs include administrative staff support and city clerk services. Legislative costs include renting space for City Hall including offices and meetings space, public notifications of meetings.

Location of City Services

Efforts are currently underway to identify a suitable site for city services as the budget is being reviewed, ensuring space that accommodates municipal services and elected leadership, with allocated funds for rental and relocation.

SUMMARY

We are all aware of the significant needs for additional road and drainage maintenance. One of the main objectives of this budget is to develop master plans for maintenance and improvement of infrastructure and to begin addressing much needed capital improvements.

The goals of the proposed Budget is to continue to deliver basic city services as we develop a foundation for the continued growth of St. George and to position St. George to be able to provide additional services utilizing existing revenue sources.

We have prepared this presentation to the best of our ability with the knowledge of the financial circumstances of the city and economic outlook for this time. We feel that we have herein fairly represented revenues and expenditures and the overall positive impact they will have on present and future endeavors of our community.

It is the intent of this budget to hereby grant the Mayor the power to administer these budgets within a margin of plus or minus 5%, this being presented in the interest of expediency, legality, and/or unforeseen and unplanned emergencies.

Sincerely,

Dustin Yates, Mayor

**CITY OF ST GEORGE
GENERAL FUND BUDGET
FY 2025-2026**

BUDGET SUMMARY

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
Summary of Revenues - By Sources								
Local Sources:	16,301,600	20,780,100	2,069,926	18,637,155	20,707,080	-0.35%	59,743,000	187.50%
Total General Fund Revenue	16,301,600	20,780,100	2,069,926	18,637,155	20,707,080	-0.35%	59,743,000	187.50%
Summary of Expenses - By Function								
Public Safety	1,000,000	175,000	-	153,850	153,850	-12%	1,185,000	577.14%
Police	16,500	16,500	-	16,440	16,440	0%	247,810	1401.88%
Highways & Streets	65,000	165,000	-	162,200	162,200	-2%	465,000	181.82%
Flood Control	2,200,000	400,000	-	312,000	312,000	-22%	900,000	125.00%
City Operations	7,703,000	2,163,000	945,398	1,143,402	2,088,800	-3%	34,550,000	1497.32%
Sanitation	1,870,000	-	-	-	-	0%	100,000	100.00%
Code Enforcement	-	-	-	-	-	-	540,000	100.00%
General Administration	1,032,580	1,527,324	223,516	1,087,184	1,310,700	-14.18%	2,002,024	31.08%
Planning & Zoning	823,019	1,012,579	323,063	674,597	997,660	-1%	1,412,579	39.50%
Economic Development	175,000	-	-	-	-	0%	175,000	100.00%
Judicial	495,000	563,000	27,408	168,000	195,408	-65%	401,000	-28.77%
Executive	74,000	25,000	-	34,530	34,530	38%	589,754	2259.02%
Legislative	71,280	48,900	23,400	17,490	40,890	-16%	24,000	-50.92%
Fiscal Agent	25,000	25,000	-	25,000	25,000	0%	-	-100.00%
Intergovernmental Expenditures	96,400	96,400	-	95,850	95,850	-1%	296,400	0.00%
Special Events	60,000	-	-	-	-	0%	75,000	100.00%
Elections	416,000	416,000	-	383,400	383,400	-8%	-	-100.00%
TOTAL EXPENDITURES:	16,122,779	6,633,703	1,542,784	4,273,944	5,816,728	-12.32%	42,963,567	547.66%
EXCESS (DEFICIENCY OF REVENUES OVER (UNDER) EXPENDITURES	178,821	14,146,397	527,142	14,363,211	14,890,353	12%	16,779,433	18.61%
OTHER FINANCING SOURCES (USES)								
Transfers out - Capital Projects							(4,000,000)	
Net change in fund balance							12,779,433	
Estimated Beginning Fund Balance	-	-	-	-	-		14,890,353	
Estimated Ending Fund Balance	178,821	14,146,397	527,142	14,363,211	14,890,353	5%	27,669,786	95.60%

**CITY OF ST GEORGE
GENERAL FUND BUDGET
FY 2025-2026**

REVENUES

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025		% Increase 2026 Budget vs. FY 2025 Amended Budget
						Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	
SALES TAX (SER-2024)	12,000,000	4,500,000	-	4,500,000	4,500,000	0%	54,000,000	1100%
INTERGOVERNMENTAL REV - SALES TAXES	0	12,500,000	-	12,500,000	12,500,000	0%	0	-100%
PENALTIES & INTEREST SALES TAX	43,600	43,600	-	5,000	5,000	-89%	45,000	3%
OCCUPATIONAL LICENSE	2,900,000	2,900,000	1,741,145	1,134,855	2,876,000	-1%	3,300,000	14%
BUILDING PERMITS	670,000	670,000	299,070	346,000	645,070	-4%	1,000,000	49%
FINES, FORFEITURES, CRT COST, & BOND FEE	0	0	0	-	-	0%	50,000	100%
CABLE/TELEPHONE FRANCHISE	640,000	100,000	0	100,000	100,000	0%	100,000	0%
INSURANCE REIMBURSEMENTS	0	0	0	-	-	0%	10,000	100%
INTEREST EARNED	0	0	0	-	-	0%	120,000	100%
TRAFFIC IMPACT FEES (RESTRICTED)	0	6,500	0	6,350	6,350	-2%	1,000,000	15285%
SEWER IMPACT FEES (RESTRICTED)	0	12,000	0	10,950	10,950	-9%	0	-100%
PLANNING & ZONING FEES	48,000	48,000	29,710	34,000	63,710	33%	108,000	125%
ALL OTHER REVENUES	0	0	0	-	-	0%	5,000	100%
SURPLUS SALES REVENUE	0	0	0	-	-	0%	5,000	100%
TOTAL GENERAL FUND REVENUE	16,301,600	20,780,100	2,069,926	18,637,155	20,707,080	-0.35%	59,743,000	188%

**CITY OF ST GEORGE
GENERAL FUND BUDGET
FY 2025-2026**

PUBLIC SAFETY

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
PUBLIC SAFETY								
SECURITY	500,000	25,000	0	12,000	12,000	-52.00%	750,000	2900.00%
GOVERNMENTAL RELATIONS	0	75,000	0	67,000	67,000	-10.67%	75,000	0.00%
HAZARD MITIGATION PLAN	0	75,000	0	74,850	74,850	-0.20%	110,000	46.67%
EMERGENCIES AND CONTINGENCIES	0	0	0	0	0	0.00%	250,000	100.00%
TOTAL PUBLIC SAFETY	1,000,000	175,000	0	153,850	153,850	-12.09%	1,185,000	577.14%

**CITY OF ST GEORGE
GENERAL FUND BUDGET
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POLICE DEPARTMENT

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
POLICE DEPARTMENT								
SALARY	0	0	0	0	0	0.00%	140,000	100.00%
PAYROLL TAXES	0	0	0	0	0	0.00%	10,710	100.00%
RETIREMENT	0	0	0	0	0	0.00%	47,600	0.00%
FUEL	3,000	3,000	0	2,600	2,600	-13.33%	3,000	0.00%
WEAPONS	3,500	3,500	0	3,150	3,150	-10.00%	3,500	0.00%
SMALL EQUIPMENT	3,500	3,500	0	3,350	3,350	-4.29%	3,500	0.00%
UNIFORMS/VESTS	3,500	0	0	0	0	0.00%	500	100.00%
GENERAL SUPPLIES & OFFICE EQUIP	3,000	3,000	0	2,650	2,650	-11.67%	3,000	0.00%
VEHICLE MAINTENANCE	0	0	0	0	0	0.00%	1,500	0.00%
VEHICLE INSURANCE	0	0	0	1,840	1,840	100.00%	2,000	100.00%
LEASE VEHICLE	0	0	0	0	0	0.00%	25,000	100.00%
EDUCATION & TRAINING	0	0	0	0	0	0.00%	2,000	0.00%
TRAVEL	0	3,500	0	2,850	2,850	-18.57%	3,000	-14.29%
MEALS	0	0	0	0	0	0.00%	500	0.00%
SOFTWARE	0	0	0	0	0	0.00%	2,000	100.00%
TOTAL POLICE DEPARTMENT	16,500	16,500	0	16,440	16,440	-0.36%	247,810	1401.88%

**CITY OF ST GEORGE
GENERAL FUND BUDGET
FY 2025-2026**

HIGHWAYS & STREETS

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
HIGHWAYS & STREETS								
STREET LIGHTS	65,000	65,000	0	64,700	64,700	-0.46%	65,000	0.00%
MAINTENANCE - POT HOLES, ETC	0	100,000	0	97,500	97,500	-2.50%	100,000	0.00%
GATEWAY SIGNAGE	0	0	0	0	0	0.00%	300,000	100.00%
TOTAL HIGHWAYS & STREETS	65,000	165,000	0	162,200	162,200	-1.70%	465,000	181.82%

**CITY OF ST GEORGE
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FLOOD CONTROL

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
FLOOD CONTROL								
MAINTENANCE & SMALL REPAIRS	2,000,000	150,000	0	127,500	127,500	-15.00%	300,000	100.00%
DRAINAGE SAFETY	100,000	100,000	0	68,000	68,000	-32.00%	100,000	0.00%
CONSULTING & TECHNICAL ASSIST	100,000	100,000	0	73,000	73,000	-27.00%	100,000	0.00%
ENGINEERING FEES	0	50,000	0	43,500	43,500	-13.00%	400,000	700.00%
TOTAL FLOOD CONTROL	2,200,000	400,000	0	312,000	312,000	-22.00%	900,000	125.00%

**CITY OF ST GEORGE
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FY 2025-2026**

CITY OPERATIONS & SERVICES

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
CITY OPERATIONS & SERVICES								
CITY SERVICES CONTRACTOR - PUBLIC WORKS	5,700,000	0	0	0	0	0.00%	20,000,000	100.00%
CITY SERVICES CONTRACTOR - ADMIN	1,400,000	1,400,000	676,235	681,765	1,358,000	-3.00%	13,000,000	828.57%
PERMIT MANAGEMENT FEES	603,000	603,000	269,163	305,837	575,000	-4.64%	1,200,000	99.00%
ENGINEERING FEES	0	150,000	0	146,000	146,000	-2.67%	300,000	100.00%
RELOCATION CITY SERVICES	0	10,000	0	9,800	9,800	-2.00%	50,000	400.00%
TOTAL CITY OPERATIONS & SERVICES	7,703,000	2,163,000	945,398	1,143,402	2,088,800	-3.43%	34,550,000	1497.32%

**CITY OF ST GEORGE
GENERAL FUND BUDGET
FY 2025-2026**

SANITATION

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
SANITATION								
WEED CONTROL	1,870,000	0	0	0	0	0.00%	100,000	100.00%
TOTAL SANITATION	1,870,000	0	0	0	0	0.00%	100,000	100.00%

**CITY OF ST GEORGE
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CODE ENFORCEMENT

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
CODE ENFORCEMENT								
BLIGHT REMOVAL	0	0	0	0	0	0.00%	300,000	100.00%
GRASS CUTTING	0	0	0	0	0	0.00%	240,000	100.00%
TOTAL CODE ENFORCEMENT	0	0	0	0	0	0.00%	540,000	100.00%

**CITY OF ST GEORGE
GENERAL FUND BUDGET
FY 2025-2026**

GENERAL ADMINISTRATION

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
GENERAL ADMINISTRATION								
DUES & SUBSCRIPTIONS	10,200	10,724	575	9,925	10,500	-2.09%	10,724	0.00%
LEGAL SERVICES	250,000	500,000	100,000	379,460	479,460	-4.11%	500,000	0.00%
REPAIRS & MAINTENANCE	6,000	6,000	0	3,200	3,200	-46.67%	6,000	0.00%
RENT	73,080	117,000	69,600	38,850	108,450	-7.31%	175,000	49.57%
LOAN PAYMENTS	0	0	0	0	0	0.00%	120,000	100.00%
INSURANCE - WORKER'S COMP	1,000	1,000	0	550	550	-45.00%	1,000	0.00%
INSURANCE - LIABILITY	200,000	100,000	0	87,600	87,600	-12.40%	200,000	100.00%
INSURANCE - VEHICLE	1,800	1,800	0	1,370	1,370	-23.89%	1,800	0.00%
FUEL	3,500	3,500	0	2,100	2,100	-40.00%	3,500	0.00%
CONSULTING/PROFESSIONAL FEES	75,000	375,000	50,000	266,400	316,400	-15.63%	500,000	33.33%
UTILITIES	6,000	6,000	0	4,500	4,500	-25.00%	6,000	0.00%
TELEPHONE AND INTERNET SERVICES	24,000	24,000	0	21,400	21,400	-10.83%	24,000	0.00%
GENERAL SUPPLIES & OFFICE EXPENSE	20,000	20,000	3,341	13,009	16,350	-18.25%	30,000	50.00%
SMALL EQUIPMENT	12,000	12,000	0	7,500	7,500	-37.50%	12,000	0.00%
WEBSITE AND IT SERVICES	150,000	150,000	0	126,000	126,000	-16.00%	150,000	0.00%
VEHICLE LEASING	8,000	8,000	0	3,050	3,050	-61.88%	15,000	87.50%
PUBLIC PRINTING	0	0	0	0	0	0.00%	4,000	100.00%
ACCOUNTING - AUDIT	100,000	100,000	0	65,000	65,000	-35.00%	150,000	50.00%
BANK FEES		300	0	270	270	-10.00%	1,000	233.33%
SOFTWARE LICENSES	92,000	92,000	0	57,000	57,000	-38.04%	92,000	0.00%
TOTAL GENERAL ADMINISTRATION:	1,032,580	1,527,324	223,516	1,087,184	1,310,700	-14.18%	2,002,024	31.08%

**CITY OF ST GEORGE
GENERAL FUND BUDGET
FY 2025-2026**

PLANNING & ZONING

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
PLANNING & ZONING								
RENT	10,440	0	0	0	0	0.00%	0	0.00%
EDUCATION & CONFERENCES	10,000	10,000	0	8,750	8,750	-12.50%	10,000	0.00%
P&Z ADMIN & ENGINEERING	612,579	612,579	242,892	367,668	610,560	-0.33%	612,579	0.00%
NOTIFICATIONS	15,000	15,000	0	8,950	8,950	-40.33%	15,000	0.00%
LEGAL SERVICES	175,000	175,000	80,171	93,329	173,500	-0.86%	175,000	0.00%
OFFSITE DRAINAGE ASSESSMENTS	0	100,000	0	97,400	97,400	-2.60%	200,000	100.00%
COMPREHENSIVE LAND USE PLAN	0	100,000	0	98,500	98,500	-1.50%	400,000	300.00%
TOTAL PLANNING & ZONING	823,019	1,012,579	323,063	674,597	997,660	-1.47%	1,412,579	39.50%

**CITY OF ST GEORGE
GENERAL FUND BUDGET
FY 2025-2026**

ECONOMIC DEVELOPMENT

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
ECONOMIC DEVELOPMENT								
PUBLIC INFORMATION, POSTAGE, SUPPLIES	25,000	0	0	0	0	0.00%	25,000	100.00%
CONSULTING SERVICES	150,000	0	0	0	0	0.00%	150,000	100.00%
TOTAL ECONOMIC DEVELOPMENT	175,000	0	0	0	0	0.00%	175,000	100.00%

**CITY OF ST GEORGE
GENERAL FUND BUDGET
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JUDICIAL

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
JUDICIAL								
LEGAL SERVICES	200,000	50,000	27,408	168,000	195,408	290.82%	300,000	500.00%
ADMIN HEARING OFFICER	40,000	40,000	0	0	0	-100.00%	40,000	0.00%
CODE ENFORCEMENT SERVICES	200,000	368,000	0	0	0	-100.00%	0	-100.00%
GENERAL SUPPLIES & OFFICE EXPENSES	5,000	5,000	0	0	0	-100.00%	5,000	0.00%
BLIGHT REMOVAL	0	50,000	0	0	0		0	-100.00%
ENFORCEMENT OF ADMIN ORDERS	50,000	50,000	0	0	0	-100.00%	50,000	0.00%
NOTIFICATIONS	0	0	0	0	0	0.00%	3,000	100.00%
POSTAGE	0	0	0	0	0	0.00%	3,000	100.00%
TOTAL JUDICIAL DEPT.	495,000	563,000	27,408	168,000	195,408	-65.29%	401,000	-28.77%

**CITY OF ST GEORGE
GENERAL FUND BUDGET
FY 2025-2026**

EXECUTIVE

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
EXECUTIVE								
SALARIES	25,000	0	0	0	0	0.00%	412,000	100.00%
PAYROLL TAXES	2,000	0	0	0	0	0.00%	33,354	100.00%
RETIREMENT EXPENSE	7,000	0	0	0	0	0.00%	54,400	100.00%
HEALTH INSURANCE	0	0	0	0	0	0.00%	30,000	100.00%
CITY CLERK SERVICES	25,000	25,000	0	24,000	24,000	-4.00%	24,000	-4.00%
EDUCATION & CONFERENCES	5,000	0	0	3,400	3,400	0.00%	15,000	100.00%
DUES & SUBSCRIPTIONS	0	0	0	0	0	0.00%	11,000	100.00%
GENERAL SUPPLIES & OFFICE EQUIP	10,000	0	0	7,130	7,130	0.00%	10,000	100.00%
TOTAL EXECUTIVE	74,000	25,000	0	34,530	34,530	38.12%	589,754	2259.02%

**CITY OF ST GEORGE
GENERAL FUND BUDGET
FY 2025-2026**

LEGISLATIVE

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
LEGISLATIVE								
DUES & SUBSCRIPTIONS	1,500	0	0	0	0	0.00%	0	0.00%
EDUCATION & CONFERENCES	10,000	10,000	0	8,750	8,750	-12.50%	12,000	20.00%
RENT - MEETINGS	20,880	0	0	0	0	0.00%	10,000	100.00%
DEMOGRAPHER	18,900	18,900	18,900	0	18,900	0.00%	0	-100.00%
LEGAL NOTICES	10,000	10,000	4,500	5,280	9,780	-2.20%	1,000	-90.00%
POSTAGE, SUPPLIES & EQUIPMENT	10,000	10,000	0	3,460	3,460	-65.40%	1,000	-90.00%
TOTAL LEGISLATIVE DEPT.	71,280	48,900	23,400	17,490	40,890	-16.38%	24,000	-50.92%

**CITY OF ST GEORGE
GENERAL FUND BUDGET
FY 2025-2026**

FISCAL AGENT

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
FISCAL AGENT								
BANK FEES	25,000	25,000	0	25,000	25,000	0.00%	0	-100.00%
TOTAL FISCAL AGENT	25,000	25,000	0	25,000	25,000	0.00%	0	-100.00%

**CITY OF ST GEORGE
GENERAL FUND BUDGET
FY 2025-2026**

INTERGOVERNMENTAL EXPENDITURES

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
INTERGOVERNMENTAL EXPENDITURES								
SALES TAX COLLECTION FEES	96,400	96,400	0	95,850	95,850	-0.57%	96,400	0.00%
ANIMAL CONTROL	0	0	0	0	0	0.00%	200,000	100.00%
TOTAL INTERGOVERNMENTAL EXPENDITURES	96,400	96,400	0	95,850	95,850	-0.57%	296,400	207.47%

**CITY OF ST GEORGE
GENERAL FUND BUDGET
FY 2025-2026**

SPECIAL EVENTS

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
SPECIAL EVENTS								
COMMUNITY EVENTS	60,000	0	0	0	0	0.00%	75,000	100.00%
TOTAL SPECIAL EVENTS	60,000	0	0	0	0	0.00%	75,000	100.00%

**CITY OF ST GEORGE
GENERAL FUND BUDGET
FY 2025-2026**

ELECTIONS

	2024-2025 Final Budget	2024-2025 Amended Budget (as of March 2025)	Actual As of 02/28/25	Additional Projected thru 06/30/25	Total Projected for FY 2025	% Increase FY 2025 Projected vs. FY 2025 Amended Budget	2025-2026 Proposed Budget	% Increase 2026 Budget vs. FY 2025 Amended Budget
ELECTIONS								
ELECTIONS	157,000	157,000	0	148,650	148,650	-5.32%	0	-100.00%
PUBLIC INFORMATION	259,000	259,000	0	234,750	234,750	-9.36%	0	-100.00%
TOTAL ELECTIONS	416,000	416,000	0	383,400	383,400	-7.84%	0	-100.00%