

FY 2019-2024

Five Year Plan and Fiscal Forecast

IVINS CITY UTAH

TABLE OF CONTENTS

EXECUTIVE SUMMARY 3

STRATEGIC GUIDE SUMMARY 4

FINANCIAL SUMMARY 9

DEPARTMENTS
- ADMINSTRATION 16
- PUBLIC WORKS 17
- PUBLIC SAFETY 22
- PARKS AND RECREATION 23

STAFFING 25

EXECUTIVE SUMMARY

PURPOSE OF FIVE YEAR PLAN

The Five-Year Plan creates an action plan to accomplish the strategic goals established by the City Council by connecting forecasted revenues against expenditures based on financial trends, growth, and other issues. The Financial Forecast section projects revenues and expenses based on local economic indicators and the current services provided. The Departmental Service Plans section identifies new projects, services and programs to be added over the next five years to accomplish the strategic goals.

The Five-Year Plan is not a budget. However, the City Council and staff use the Five-Year Plan in developing annual budget requests. The Five-Year Plan does include capital projects as anticipated in the various Master Plans.

STRATEGIC PLANNING

Ivins City uses a number of strategic planning elements to properly plan for the City's growth and development. The City Council adopted a General Plan to guide the City's development. This long-range planning document outlines specific policies and strategic goals for the future development of Ivins.

The Master Plans, Impact Fee Facility Plans and annual budgets are shorter- scoped plans that operationalize the strategic goals into the Five-Year Plan. The annual operating budget ties actual resources to objectives to accomplish the strategic goals identified in the long-range planning documents.

STRATEGIC GUIDE SUMMARY

The Strategic Guide Summary provides an overview of the Five-Year Plan. In this section, departmental objectives for the next five years are directly linked to the Strategic Guide policies created by the City Council. The Strategic Guide Policies are long-range policies.

Mission

Develop and implement the organization's internal capacity, and support each other, to meet the increasing expectations of the community.

Values

We believe in...

- Protecting our neighborhoods.
- Conserving valuable natural resources.
- Enhancing community's appearance.
- Being family-oriented.
- Preserving a special Quality of Life for our citizens.
- Providing diverse recreational opportunities
- Providing a positive experience for our visitors.
- Compatible retail, hospitality and professional services.
- Supporting and fostering cultural and performing arts.
- Careful planning and preparation for the future.

Strategic Policies

- Leadership
- Quality of Life
- Organizational Development
- Service Delivery
- Fiscal and Budgetary
- Public Safety
- Transportation
- Infrastructure
- Economic Development
- Arts and Tourism
- Recreation

LEADERSHIP

It is the desire of the City Council to provide honest, ethical guidance in the development and structure for the sustainable growth for Ivins City.

Strategic Goals & Objectives:

1. **Pre-election orientation for prospective candidates.**
2. **Establish a qualified group of leaders.**

QUALITY OF LIFE

It is the desire of the City Council to create and maintain a beautiful, environmentally conscious city where citizens live, work and play.

Strategic Goals & Objectives:

1. **Protect the vistas and night sky**
2. **Pedestrian mobility (sidewalks & trails) and preservation of open space.**
3. **Environment that encompasses safe, family-friendly, entertaining atmosphere for all ages.**

ORGANIZATION DEVELOPMENT

It is the desire of the City Council to sustain and maintain a qualified staff that will continue to move the city in a positive, progressive and productive direction.

Strategic Goals & Objectives:

1. **Provide continuing education opportunities.**
2. **Provide competitive compensation packages.**
3. **Implement effective Succession Planning process.**

SERVICE DELIVERY

It is the desire of the City Council to uphold a high standard of quality in the development and delivery of services in a timely, responsive and positive manner.

Strategic Goals:

1. **Conduct an on-going evaluation to determine service delivery levels.**
2. **Continue to upgrade customer service training.**
3. **Quality city-wide customer service program.**

FISCAL AND BUDGETARY

Fiscal and Budgetary Policy is to enable the City to achieve and maintain a long- term stable and positive financial condition, and provide guidelines for the day-to- day planning and operations of the City's financial affairs.

Strategic Goals & Objectives:

1. **Deliver all services in a cost-effective manner.**
2. **Maintain competitive rates, taxes and user fees.**
3. **Maintain and fund repair and maintenance of physical assets.**
4. **Provide for the funding for infrastructure to sustain growth.**
5. **Stabilize and control program costs.**
6. **Manage the level of debt.**
7. **Continue to recognize and fund all long-term liabilities.**

PUBLIC SAFETY

It is the desire of the City Council to ensure the safety and well-being of the residents, businesses and visitors in the City.

Strategic Goals & Objectives:

1. **Fire / EMS service in city.**
2. **Have staffed police force for city's population.**

RECREATION

It is the desire of the City Council to provide a wide range of recreational facilities and opportunities for all ages within the City.

Strategic Goals & Objectives:

1. **Provide recreation facilities and activities to meet a diverse spectrum of recreational interests for Ivins City residents.**
2. **Assure that future residents will be able to enjoy access to parkland through acquisition and development of additional park properties.**
3. **Work closely with the School District to develop joint City/School park sites.**
4. **Assure that development impact fees and/or land dedication requirements accurately reflect the costs to the City of providing parks for new development.**
5. **Implement the Ivins City Parks and Trails Master Plan.**
6. **Develop the Ivins Reservoir as a water recreation area and nature park.**
7. **Plan and eventually build a Community Recreation Center.**

TRANSPORTATION

It is the desire of the City Council to work in conjunction/unison with regional transportation entities to plan, construct and maintain public transportation and road systems for the growth and mobility of the City.

Strategic Goals & Objectives:

1. **Evaluate and expand public transportation - SunTran.**
2. **Maintain regular road maintenance.**
3. **Shared vision and planning with county, UDOT, and MPO.**
4. **Consider transportation impacts in land use decisions and neighborhood developments.**
5. **Acquire and preserve the rights-of-way necessary to accommodate future traffic needs.**
6. **Provide walking paths and bike paths/lanes in an interconnected system that links major destinations.**
7. **Upgrade existing roads, curbs, gutter, and sidewalks.**
8. **Assure that development impact fees and/or land dedication requirements accurately reflect the City's cost to address the transportation needs for new development.**

PUBLIC SERVICES

It is the desire of the City Council to ensure survivability of the City by keeping up with new technologies, maintaining and improving the current infrastructure and making sure standards are applicable now and in the future.

Strategic Goals & Objectives:

1. **Funding to maintain present roads and streets.**
2. **Assess impact fees as necessary to assure that new developments are paying the appropriate costs of the utilities and services.**
3. **Analyze current levels-of-service for City services and set targets to be maintained as future development occurs.**
4. **Assess user fees as necessary to provide funding for established levels of service.**
5. **Promote energy and water conservation in existing and new developments.**
6. **Bring older neighborhoods within the City up to standard in terms of public services.**
7. **Continue to support and promote public transportation.**
8. **Develop in conjunction with Washington County Water Conservancy District a fair and equitable comprehensive water conservation program.**
9. **Promote development of water resources.**
10. **Develop a reliable secondary water system.**

ECONOMIC DEVELOPMENT

It is the intent of Ivins City to develop business diversity that will maintain an economic base that is sustainable and adaptable.

Strategic Goals & Objectives:

1. **Recruit, retain and expand desired businesses that will continue to enhance the quality of life for the Ivins Community.**
2. **Participate in local economic development boards and/or tourism councils.**
3. **Create commercial areas where business can thrive and residents can gather.**
4. **Attract businesses that reflect and support our community values and that allow residents to work in Ivins City.**
5. **Encourage patronage of locally-owned businesses.**
6. **Attract businesses and development that can service tourism.**
7. **Encourage businesses and activities that promote health and fitness including spas and recreational opportunities.**

ARTS AND TOURISM

It is the desire of the City Council to encourage and promote arts and culture, artists, art installations, activities and education to create a welcoming environment and enrich the lives of residents and visitors.

Strategic Goals & Objectives:

1. **Encourage, support and promote public, private and public/private arts installations in roundabouts, transportation corridors, parks and other locations accessible to the public.**
2. **Support and encourage the expansion of performing arts.**
3. **Encourage, promote, and develop arts and cultural activities.**
4. **Encourage housing options that cater to tourism.**
5. **Encourage businesses and activities that promote health and fitness including spas and recreational opportunities.**
6. **Maintain, expand, and support community events that attract visitors.**
7. **Develop additional outdoor recreation infrastructure.**

FINANCIAL SUMMARY

Background:

For Ivins City, with continued growth and limited revenue streams, a plan to address future programs and services in an affordable manner is critical to effective financial planning. The four elements of the City's five-year strategic plan and fiscal forecast include: Operational and Program Planning; Capital Improvements Planning; Revenue Forecasting and Performance Measurement.

The City Manager and Department Directors developed departmental strategic plans to identify new programs for the upcoming five years, as well as estimate costs and staffing requirements to meet the needs of a growing population. Revenues based upon trend analyses, known upcoming commercial projects and residential growth projections were estimated for the five-year period. The City's Capital Improvement Program for the five-year period was prepared based upon consultation with the Public Works Director / City Engineer on infrastructure expansion as well as the various Master Plans and Impact Fee Facility Plans. Debt was factored into the analysis for capital projects.

Purpose:

The Five Year Strategic and Fiscal Plan takes a forward look at the City's major operating funds. The General Fund is a governmental fund type used for typical governmental tax-supported services such as public safety and streets, and the Water Fund and Wastewater Fund are proprietary enterprise funds, that operate more similarly to private business, for water and wastewater services.

The purpose of the plan is to identify financial trends, shortfalls, and issues so the City can proactively address them. It does so by projecting out into the future the fiscal results of continuing the City's current service levels and policies, as well as a proposal for future programs and costs to manage the growth. The plan is intended to be used to set the stage for each year's budget process, but it is subject to change based upon available resources, changes in the economy and environment and Council's direction. The Five Year Strategic Plan and Fiscal Forecast facilitates staff, the City Manager, and Council in establishing priorities and allocating resources appropriately.

Fiscal Forecast:

General Economic Outlook

Ivins City is located in southwestern Utah not far from Zion National Park. Situated beneath its iconic Big Red Mountain and adjacent to Snow Canyon State Park it is home to the Tuacahn Center for the Arts, Sentierre Resort, Encanto Resort, Red Mountain Resort and Spa, Movara Fitness Resort, Coyote Gulch Art Village, Kayenta Art Center, Crescent Moon Inn, Southern Utah Veterans Home and Rocky Vista University of Osteopathic Medicine. Although it is gaining in popularity as a center for tourism Ivins City is first and foremost a peaceful family and retirement friendly bedroom community with pockets of agriculture. It had just over 8,700 residents in 2018 and it is estimated that it will attain a build out population of approximately 23,000.

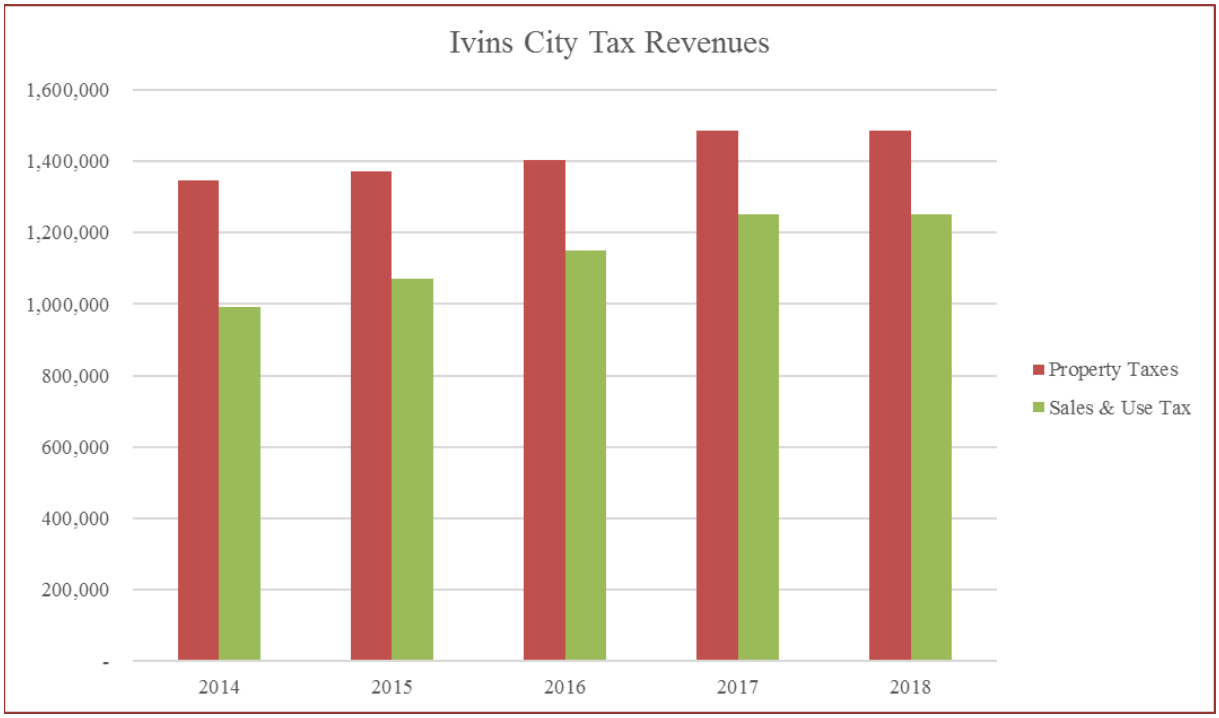
Washington County and Ivins City have experienced steady growth for more than 20 years and it is anticipated that growth will continue. Some of the trends and attributes that attract growth to Washington County and Ivins City include:

- Local and national trends toward increasing leisure time and tourism.
- Transportation and communications advances that will continue to reduce the importance of location relative to business.
- Migration created by a desire to leave large urban areas.
- Innovative and well-planned development in Ivins City.
- Access to a wide range of cultural and recreational opportunities.
- Location in majestic scenery.
- Superior quality of life.
- Migration to the warmer climates of the desert southwest.
- The desirability of Washington County as a place to retire or have a second home.

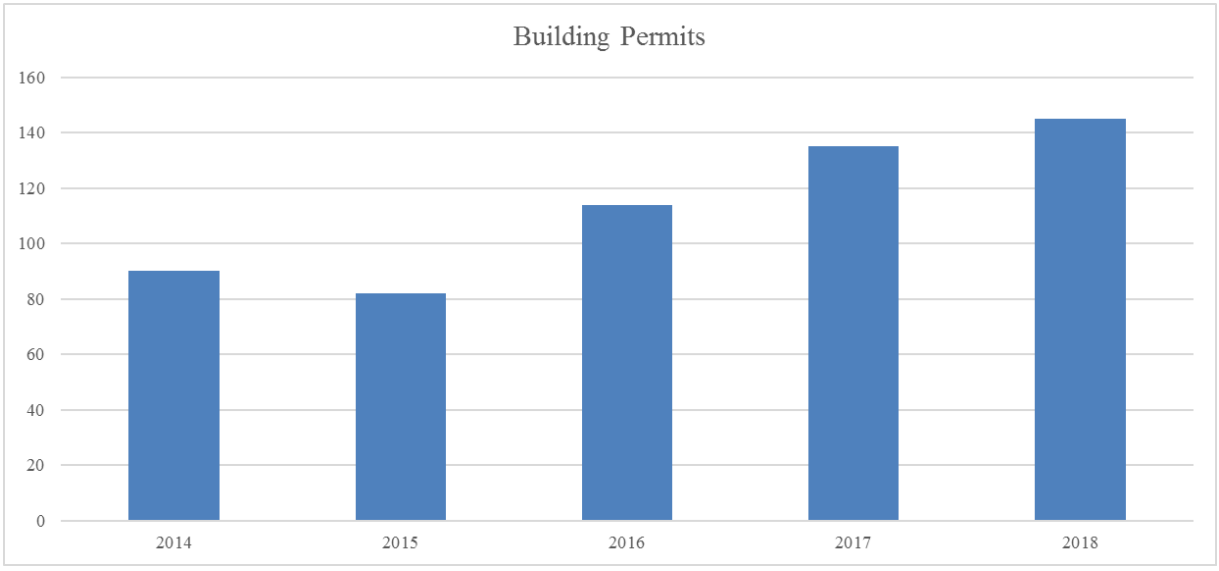
The assessed valuation has grown substantially from $844 million in 2009 to over $1 billion in 2018. The property tax base is expected to continue to increase over the new few years due to substantial residential and second home growth. The tax base is somewhat concentrated at this point, with the ten leading taxpayers accounting for about 8% of the total assessed valuation; however, this concentration is expected to lessen as the tax base grows.

Sales tax increased 24% over the past five years, most of which is attributed to growth and the economic recovery in the state and county. Growth is expected to continue over the upcoming five years. This future growth is reliant on the county and state economies since Ivins has limited retail opportunities.

Property tax growth has also been steady over the past five years, with approximately 10% growth over the past five years and expected growth of 8% over the next five years. Previous growth is primarily attributed to residential growth, while the upcoming growth is expected to be primarily residential with boosts from Sentierre and Rocky Vista University.

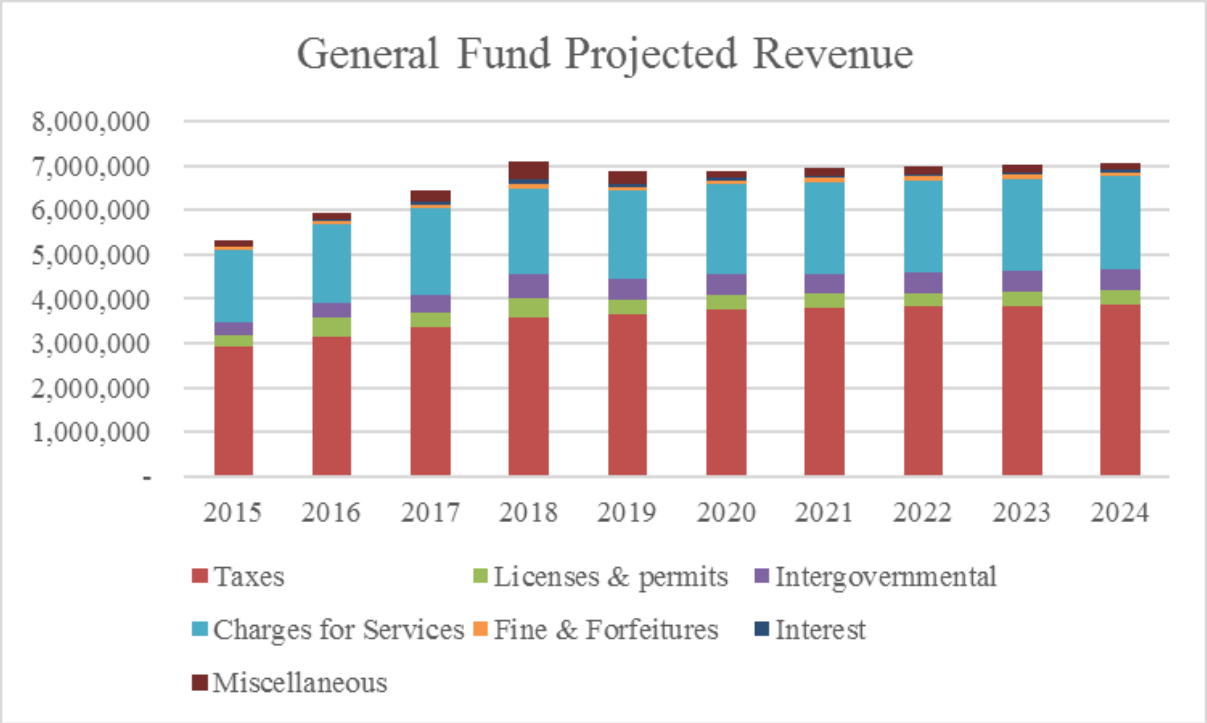


The City's growth has picked up recently, reflecting the recovery in the national and state economy fueled by low mortgage rates as well as reasonable land and building costs. The low point for building permits was in 2010. Permits for new residences have increased over the last two years, putting the City ahead of the historical norms, and indicating that the City's growth may remain steady over the next two years. State economists have indicated that Utah is well positioned and poised to remain a strong growth state in this economy.

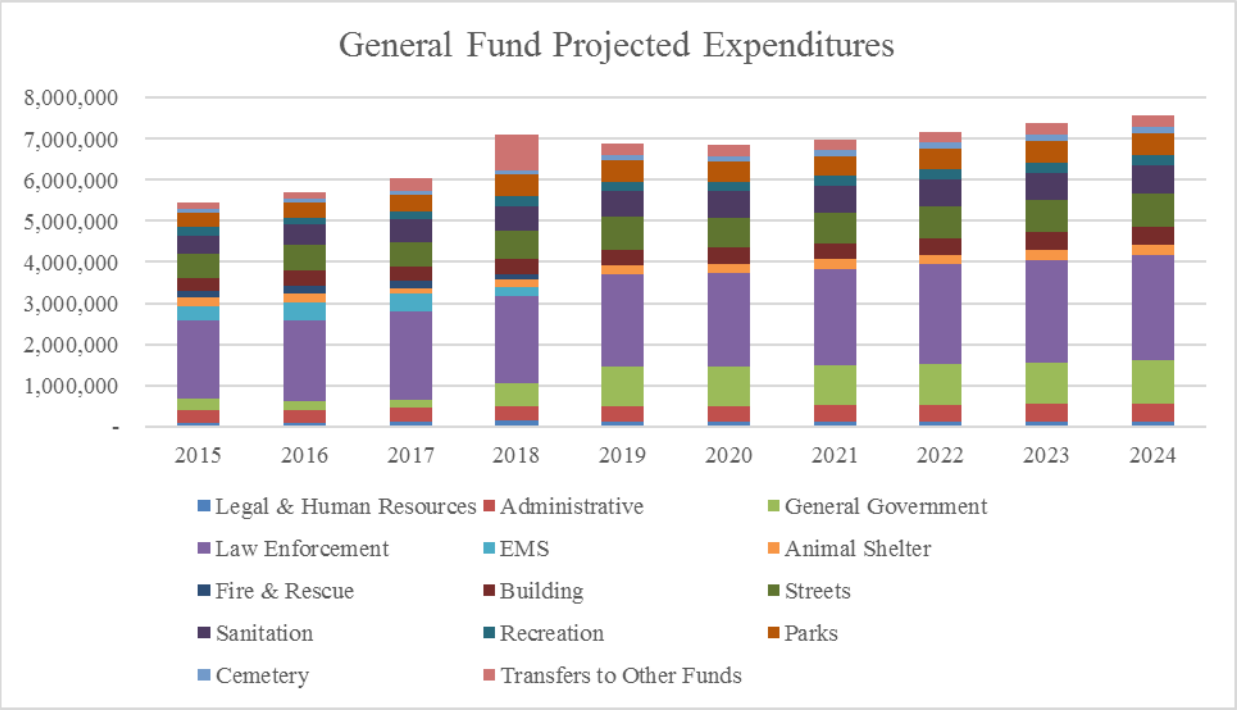


General Fund:

With the continued growth in the property tax base as well as the planned expansion of the retail sales tax base, the General Fund revenues are expected to grow over 3% over the next five years in an anticipated slowing economy. Property tax and sales tax are the primary revenue sources for the General Fund, representing 22% and 21% respectively of the total General Fund revenues at the end of the five-year horizon.



The cost of providing services are expected to outpace revenue projections over the next five years, as revenue increases slow and the cost of materials and supplies continue to grow due to inflation and regulatory pressures. Future planned commercial development that brings sales, transient room, and property tax will be added to alleviate the burden on the residential tax base. The highest growing category of expenditures is public safety, where staffing levels are planned to increase to manage calls for service.



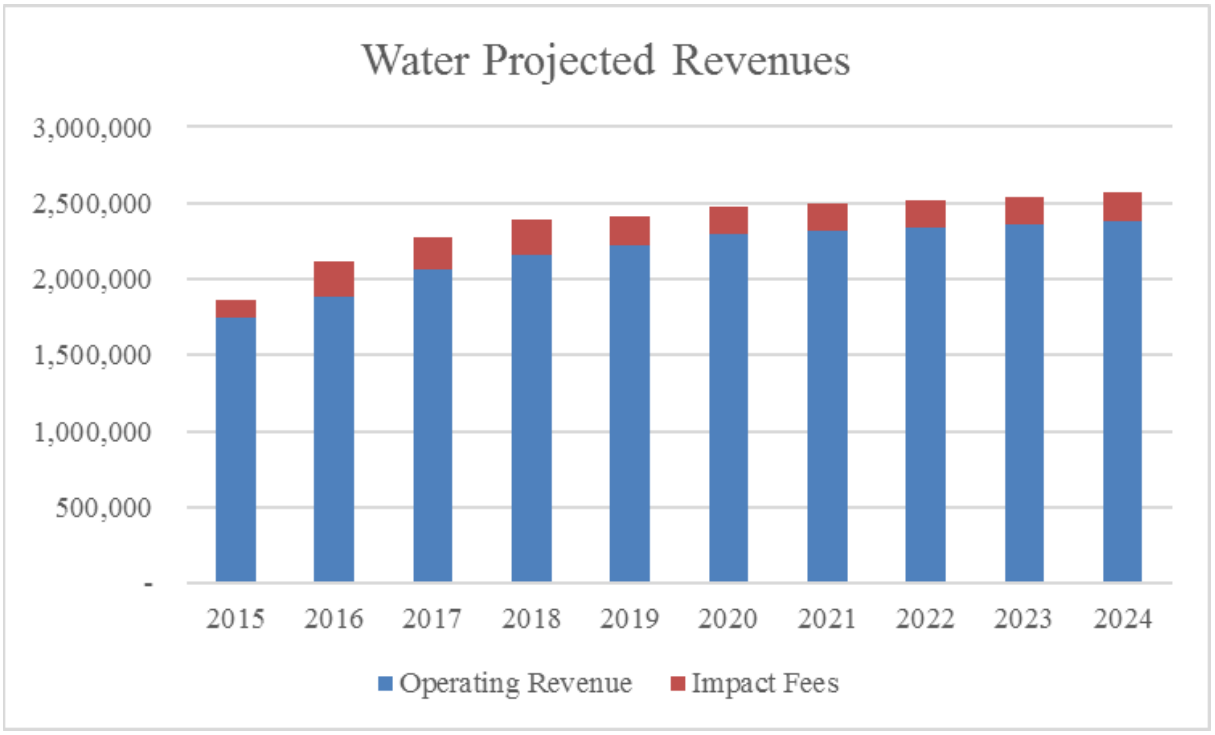
The conservative revenue growth and existing tax rate will not sustain on-going operations of the City at the existing level, with inflationary increases in operational expenses, as well as expected increases in salary and benefit costs. There is a drop in both revenues and expenses after 2018 due to the combining of Fire / EMS with Santa Clara. Santa Clara will be responsible for the operations with Ivins paying a percentage of the net costs.

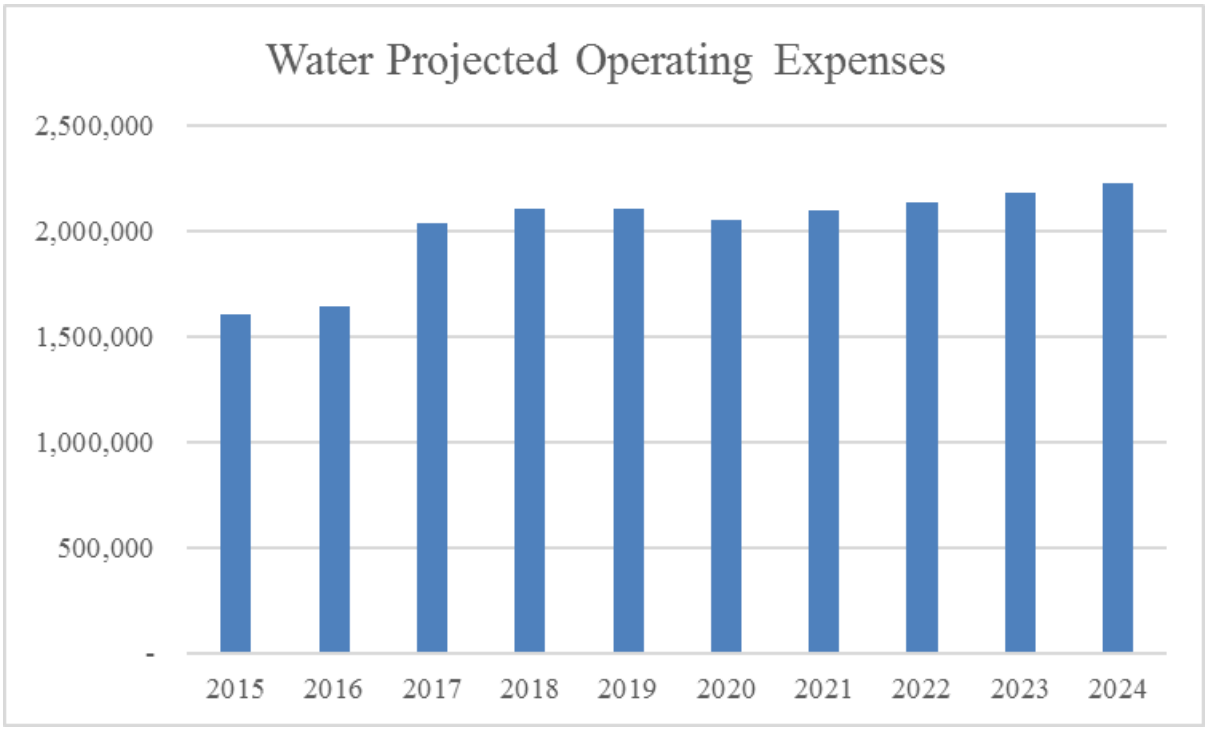
The City is required to adopt a balanced budget, with the option of using fund balance to address any shortfalls. For the next few years, the City will be in a position to have to make difficult decisions on which services to emphasize during this period, as funding will not be available to fund items that exceed maintaining the status quo. Other strategies include controlling other costs, review and revise program timing in the plan, and identification of other revenue streams and opportunities. An option for Council consideration during this period is to increase property taxes in order to fund the increased costs for new or expanded programs to be implemented.

Enterprise Funds

Water

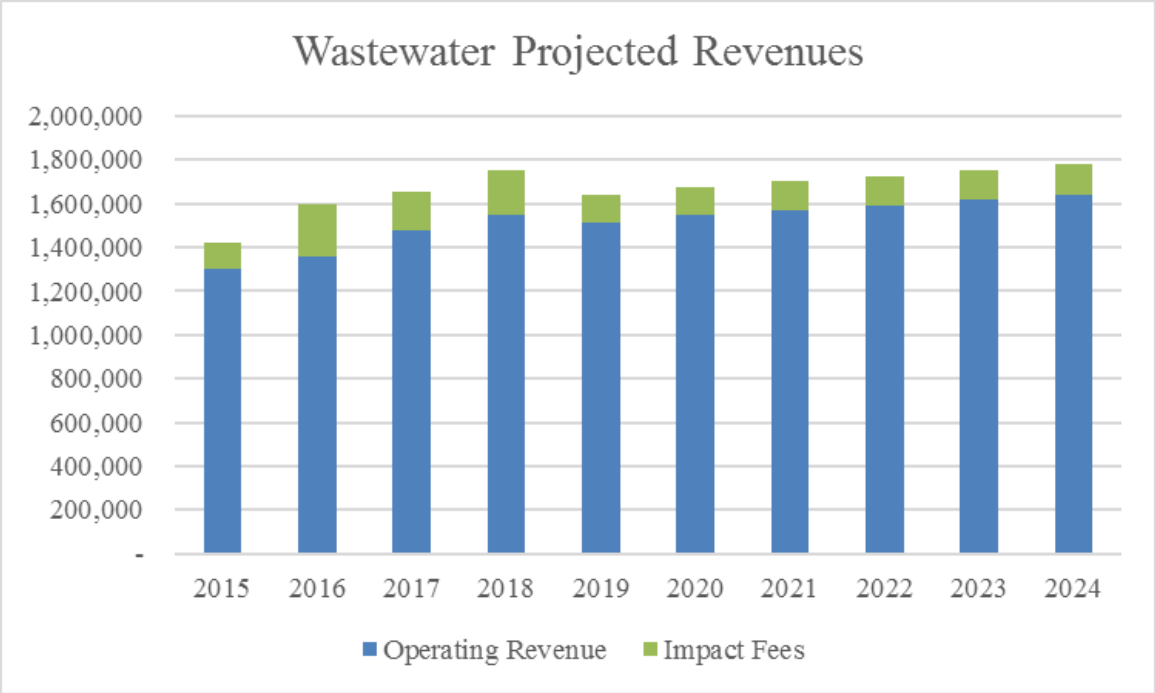
The estimated customer base is expected to continue to expand, providing increased revenue to support on-going operations. Impact fees are expected to provide a revenue stream for the City to pay for infrastructure improvements to sustain quality growth. Should growth slow and impact fee revenue be less than projected, the City could be in the position to need to review rates to pay for projects constructed in anticipation of the growth.

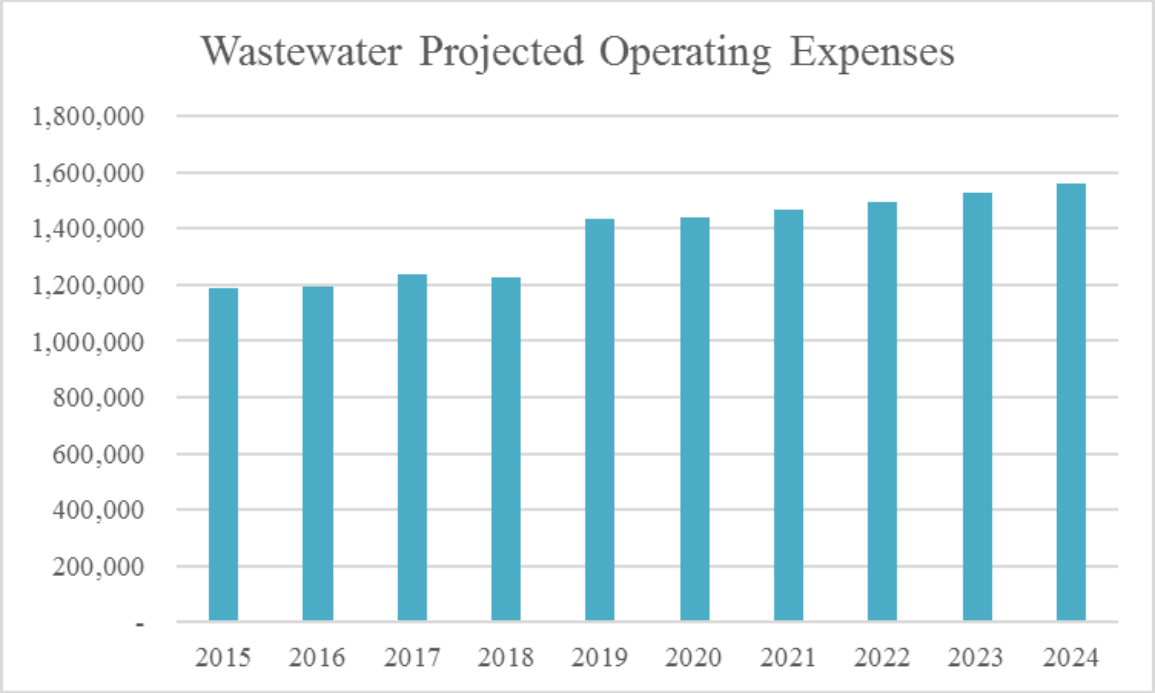

Water Projected Revenues
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
Operating Revenue
Impact Fees


Water Projected Operating Expenses
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024

Wastewater

The estimated customer base is expected to expand at a similar pace to water. As with water, should the collection of impact fees be less than expected due to a slowdown in growth, rates will be reviewed to ensure cost recovery.





Operational Goals:

The five-year goals of each department are outlined in the budget document. Each division will make progress on the five-year operating plan during this fiscal year with the strategies and programs outlined in the document.

Next Steps:

Staff and City Council will use this document as a foundation for the annual budget. Over the upcoming year, staff will revise the Strategic Plan and Fiscal Forecast to ensure proper linkage between the long-term vision and goals of the Council with the five-year model to ensure fiscal sustainability. Key decisions will be needed in the following areas:

1. **Revenue and Fee Structures** – Staff will continue to provide information on the cost of providing services, as well as comparisons for area fees and rates. Revenue and fee policy determinations will be on-going to ensure that the fees, rates and comparisons meet the Council's expectations.
2. **Staffing –** As the City continues to grow, more staff will be needed to maintain the current levels of service for the residents. The timing of new hires is critical to the operations of the City and the budget.
3. **Projects –** The Five-Year Plan includes proposed project schedules for the City. The timing of these projects can change based on many factors, including the growth rate, economy, available funds, major events and other projects. Staff will continue to review and provide Council with current information as this plan is updated annually.

ADMINISTRATION

The City Administration Department includes the appointed officials, management and administrative staff of the City. The Department provides oversight, guidance, and support for the other departments as they carry out and provide a variety of services to the citizens of Ivins. The City's boards and commissions provide policy guidance to City staff.

ADMINISTRATION

Administration 5 Year Capital Projects Plan

	FYE	Project Description	Type	Cost
Administration	2019	Computer Replacement	Replacement	$2,500
	2020	Computer Replacement	Replacement	$2,500
		Replacement City Hall Design	Replacement	$50,000
	2021	Computer Replacement	Replacement	$2,500
		Server Upgrade	Replacement	$10,000
		Replacement City Hall Construction Begin	Replacement	$1,000,000
	2022	Computer Replacement	Replacement	$4,000
		Replacement City Hall Construction Completion	Replacement	$2,000,000
	2023	Computer Replacement	Replacement	$4,000
	2024	Computer Replacement	Replacement	$4,000

PUBLIC WORKS

The Public Works Department maintains and improves the City's water, wastewater, roadway, and drainage infrastructure to ensure quality service and a long-life span of public infrastructure. The Department also oversees and manages capital improvement projects and the City's water, wastewater, and sanitation contracts. New infrastructure is managed and reviewed by the Department's construction inspection service.

PUBLIC WORKS

Public Works 5 Year Capital Projects Plan

	FYE	Project Description	Type	
General Equipment	2019	PW Office Remodel	Building	$0
		Replace 2 Computers	Office Equipment	$4,500
		Buy 2 New Backhoes	Field Equipment	$185,000
		Replace 3/4 T Truck with Pipe Rack	Field Equipment	$42,000
		Buy Share of Paver/Excavator/Trailer	Field Equipment	$41,000
	2020	Skid Steer	Field Equipment	$50,000
		3/4 T Truck for new employee	Field Equipment	$48,000
		10 CY Dump Truck, purchase used truck 5 to 10 years old	Field Equipment	$100,000
		New GPS Equipment	Field Equipment	$12,000
		Sewer Lateral Camera	Field Equipment	$15,000
	2021	New Sweeper	Field Equipment	$220,000
		Backhoe Buyback & Repurchases	Field Equipment	$30,000
	2022	Sewer Camera Truck	Field Equipment	$150,000
	2023	Backhoe Buyback & Repurchases	Field Equipment	$30,000
	2024	New Public Works Yard	New Construction	$3,120,000
		New plotter and scanner	Office Equipment	$15,000

PUBLIC WORKS

Public Works 5 Year Capital Projects Plan

	FYE			
Streets	2019	Kwavasa Drive Extension	New Constr.	$50,000
		Road Maintenance	Maintenance	$350,000
		Signage		$25,000
		Center Street Lighting Upgrades	New/Replacement	$100,000
		400 West Gap Fill, 200 S to 300 S	New Constr.	$90,000
		600 West Gap Fill, Center to 275 S	New Constr.	$75,000
		200 East, 350 S to 400 S Gap Fill	New Constr.	$100,000
		Lower Center St/600 West	Retrofit	$90,000
		Storm Drain down Highway 91 near Ivins Reservoir	New Constr.	$15,000
	2020	Road Maintenance	Maintenance	$350,000
		Streetlighting/Signage Projects	New/Replacement	$50,000
		Update Streets Master Plan and IFFP	Planning	$60,000
		Old Highway 91 - 200 E to Shivwits	Design	$250,000
		Center Street Streetscape Improvements	New Constr.	$640,000
		Roundabout Project?	New Constr.	$800,000
	2021	Road Maintenance	Maintenance	$350,000
		Streetlighting/Signage Projects	New/Replacement	$50,000
		Old Highway 91 - 200 E to Shivwits	New Constr.	$1,500,000
		Puerto Drive Improvements	Retrofit	$180,000
		Gap Fill Project?	New Constr.	$100,000
	2022	Road Maintenance	Maintenance	$350,000
		Streetlighting/Signage Projects	New/Replacement	$50,000
		Gap Fill Project?	New Constr.	$100,000
	2023	Road Maintenance	Maintenance	$350,000
		Streetlighting/Signage Projects	New/Replacement	$50,000
		Gap Fill Project?	New Constr.	$100,000
	2024	Road Maintenance	Maintenance	$350,000
		Streetlighting/Signage Projects	New/Replacement	$50,000
		Gap Fill Project?	New Constr.	$100,000

PUBLIC WORKS



Public Works 5 Year Capital Projects Plan

	FYE			
Water	2019	Remove check valves & 200 W interconnection	New Constr.	$30,000
		Update Water Master Plan and IFFP	Planning	$60,000
		Water Valve Replacements	Maintenance	$50,000
		SCADA Improvements	New Constr.	$20,000
		Shinava Pump Station	New Constr.	$80,000
	2020	Misc. System Improvements	Maintenance	$50,000
		Contribution to Sentierre New Tank	Capital	$100,000
		SCADA Improvements	New Constr.	$20,000
		Towable 3Phase/1Phase Diesel Backup Generator	Equipment	$20,000
		Upgrade Pump Stations with Backup Generator Hookups	New Constr.	$30,000
		Increase to replacing old 2-inch meters	Maintenance	$12,000
		Increase water meter replacements	Maintenance	$35,000
	2021	Recoat 2 MG Water Tank (Interior/Exterior)	Maintenance	$200,000
		Misc. System Improvements	Maintenance	$50,000
		SCADA Improvements	New Constr.	$20,000
		Increase water meter replacements	Maintenance	$25,000
	2022	Misc. System Improvements	Maintenance	$50,000
		SCADA Improvements	New Constr.	$20,000
		Increase water meter replacements	Maintenance	$25,000
	2023	Update Water Master Plan and IFFP	Planning	$60,000
		Rate Study	Planning	$10,000
		Inspect Steel Tanks - Taviawk Roof may need new coating		$0
		Misc. System Improvements	Maintenance	$50,000
		SCADA Improvements	New Constr.	$20,000
		Fixed Tower Meter Reading/SCADA	New Constr.	$200,000
		Increase water meter replacements	Maintenance	$25,000
	2024	Misc. System Improvements	Maintenance	$50,000
		SCADA Improvements	New Constr.	$50,000
		Increase water meter replacements	Maintenance	$25,000
Irrigation	2019	Update Irrigation Master Plan	Planning	$50,000
		Irrigation Phase 1 Implementation	Design	$600,000
	2020	Irrigation Phase 1 Implementation	New Constr.	$4,100,000
	2021	Irrigation Phase 1 Implementation	New Constr.	$1,600,000
	2022	Irrigation Phase 1 Implementation	New Constr.	$850,000
	2023	Update Irrigation Master Plan and IFFP	Planning	$60,000
		Rate Study		$10,000
		Irrigation Phase 2 Implementation	New Construction	$974,000
	2024	Irrigation Phase 2 Implementation	New Construction	$567,000

PUBLIC WORKS

IVINS CITY UTAH

Public Works 5 Year Capital Projects Plan

	FYE			
Sewer	2019	Old Highway 91 Sewer Extension to 400 West	New Constr.	$100,000
		200 West 10-inch Sewer Diversion Project	New Constr.	$387,500
		Tuacahn Wash Sewer Line Short Term Improvements	Maintenance	$83,000
		Upsizing/Realigning Santa Clara Development	New Constr.	$50,000
	2020	Upsizing/Realigning Santa Clara Development	New Constr.	$50,000
	2021	Upsizing/Realigning Santa Clara Development	New Constr.	$50,000
	2022	Update Sewer Master Plan and IFFP	Planning	$60,000
		Sewer Rate Study	Planning	$15,000
		Upsizing/Realigning Santa Clara Development	New Constr.	$50,000
	2023	Tuacahn Wash/Lava Flow Wash Sewer Replacement 15"/18"	Replacement	$1,456,000
	2024	None Currently planned in 2024		
Storm Drain	2019	Kayenta Debris Basins	New Constr.	$196,000
		NRCS Dam Rehabilitation	Maintenance	$73,500
		265 West Drain	New Constr.	$15,000
		Haven - 400 West Storm Drain	New Constr.	$162,000
		Haven - Highway 91 Storm Drain	New Constr.	$190,000
		600 West to Dry Wash Outfall	New Constr.	$500,000
		200 South Parallel Line	New Constr.	$150,000
		450 North 400 West Inlet Improvement	New Constr.	$15,000
		Kayenta Flood Plain Study	New Constr.	$40,000
		Arrowhead - Center Street 600 West Piping	New Constr.	$140,000
		DB1 - 600 West 450 North Detention Basin	New Constr.	$130,000
		Kwavasa Drive Drainage north side	New Constr.	$160,000
	2020	600 West 450 North Connection Piping	New Constr.	$200,000
		DB2 - 600 west 185 North Detention Basin	New Constr.	$130,000
		600 West 200 North Connection Piping	New Constr.	$80,000
	2021	Update Storm Drain Master Plan and IFFP	Planning	$60,000
		Rate Study		
		Analyze Graveyard Wash Embankment	Planning/Design	$25,000
	2022	Graveyard Wash Basin Embankment Rehab	Rehab Construction	$100,000
	2023	Projects TBD by master plan		???
	2024	Projects TBD by master plan		???

PUBLIC SAFETY

The Public Safety Department's purpose is to serve and protect the citizens of Ivins by protecting life and property, preservation of the peace and the suppression of disorder, crime prevention, traffic safety promotion, and the enforcement of City ordinances, state, and federal laws. The Department provides animal control services with a no – kill shelter. The City combined Fire / Rescue Services, including ambulance service with Santa Clara during FY 2018. Santa Clara is overseeing and responsible for all revenue and expenditures with Ivins paying a percentage of the costs. Ivins will still be responsible for the fire stations within its own boundaries.

IVINS CITY UTAH

Public Safety 5 Year Capital Projects Plan

	FYE	Project Description	Type	Cost
Law Enforcement	2019	2 Vehicles	Replacement	$60,000
	2020	2 Vehicles	Replacement	$60,000
	2021	2 Vehicles	Replacement	$62,500
	2022	2 Vehicles	Replacement	$65,000
		City Hall Remodel for P.S.	Remodel	$150,000
	2023	2 Vehicles	Replacement	$67,500
	2024	2 Vehicles	Replacement	$70,000
Fire	2019			
	2020	Fire Station Remodel	Remodel	$100,000
	2021			
	2022			
	2023			
	2024	New Fire Station - Kayenta	New Const.	$1,500,000
EMS	2019	Combined with Santa Clara		
	2020			
	2021			
	2022			
	2023			
	2024			

PARKS AND RECREATION

The Parks and Recreation Department provides numerous parks, trails, athletic fields, and recreational programs for all ages of citizens in Ivins. Other major roles of the department include obtaining additional parkland, managing park improvement projects and maintaining the existing parkland properties and facilities. This Department's purpose is to enrich citizens' quality of life by providing parks, trails, open spaces and recreational opportunities.

IVINS CITY UTAH

Parks 5 Year Capital Projects Plan

	FYE	Project Description	Type	Cost
Parks	2019	Unity Park Debt Service	Debt Pmt.	$143,810
		Cemetery Improvements	New Const.	$110,000
		Fire Lake Park	New Const.	$434,200
		Skate Park Construction	New Const.	$250,000
		Replace Playground / Shade @ Ivins City Park	Replacement	$90,000
	2020	Unity Park Debt Service	Debt Pmt.	$143,870
		Complete Red Rock Park	New Const.	$60,000
	2021	Unity Park Debt Service	Debt Pmt.	$143,840
		Old Highway 91 Trail	New Const.	$1,999,200
		IFFP / IFA Update	Planning	$40,600
	2022	Unity Park Debt Service	Debt Pmt.	$143,720
		Unity Park Additions	New Const.	$226,300
		Dog Park	New Const.	$125,000
	2023	Unity Park Debt Service	Debt Pmt.	$143,510
		Design for Regional Park	New Const.	$75,000
	2024	Unity Park Debt Service	Debt Pmt.	$143,210
		Regional Park	New Const.	$250,000

*** Parks and Trails Projects are interchangeable with the projects listed on the following page. Impact Fees will only pay for 2.34 acres of new parks and 2.43 miles of trails over the Five – Year Plan. All other projects must be paid out of General Fund revenues.

PARKS AND RECREATION

Table VI-1: Proposed Parks

PARK NAME	CLASSIFICATION	TOTAL AREA *[acres]*
Fire Lake at Ivins Reservoir	Community Park	5.2
Desert Rose Park	Neighborhood Park	1.4
UNITY Park	Community Park	0.5
Rock Vista Park/Fitness Facility	Neighborhood Park	2.0
600 W Park	Neighborhood Park	2.0
Sage Way Park	Neighborhood Park	10.0
Black Rock Park	Neighborhood Park	5.0
400 S Park	Neighborhood Park	10.0
Palisades Park	Neighborhood Park	5.0
Silver Sage Park	Neighborhood Park	5.0
	TOTAL	**46.1**

Table VI-2: Proposed Trails

Trail Name	Length *[miles]*
200 East Trail	0.67
400 South Trail	1.41
400 West Trail	0.55
450 North Trail	0.67
800 South Trail	0.78
Anasazi Drive Trail	3.47
Black Rock Trail	0.95
Center St - Hwy 91 Connector	0.32
Churchfield Trail	1.60
Evening Star Drive Trail	1.04
Ivins Reservoir Loop East Connector	0.08
Ivins Reservoir Loop North Connector	0.38
Ivins Reservoir Park Access	0.13
Ivins Reservoir Park Loop	1.12
Old Highway 91 Trail	5.33
Padre Canyon Wash Trail	0.23
Painted Hills Trail	0.20
Paiute Drive Trail	0.81
Pioneer Pkwy Trail	0.15
Puerto Drive Trail	0.51
Red Rock Loop Connector	0.33
Red Rock Park Loop	0.53
Sage Way Trail	1.37
Taviawk Loop Trail	0.61
Toe Trail	0.92
Tuacahn Trail	1.43
TOTAL	**25.57**

STAFFING

IVINS CITY

5 Year Staffing Plan

Title	Current	2020	2021	2022	2023	2024
Administration						
City Manager / Attorney	1	1	1	1	1	1
Finance Director	1	1	1	1	1	1
City Recorder	1	1	1	1	1	1
Treasurer	1	1	1	1	1	1
HR Generalist	1	1	1	1	1	1
Customer Service / Business License	1	1	1	1	1	1
Customer Service / Fleet Administrator	1	1	1	1	1	1
Customer Service / Accounting (Shared)			0.4	0.4	0.4	0.4
Building & Zoning						
Building & Zoning Administrator	1	1	1	1	1	1
Building Official	1	1	1	1	1	1
Inspector			1	1	1	1
Code Enforcement	0.5	0.5	0.5	0.5	0.5	0.5
Administrative Assistant	1	1	1	1	1	1
Customer Service (Shared)			0.2	0.2	0.2	0.2
Public Works						
Public Works Director / Engineer	1	1	1	1	1	1
Asst. PW Director / Admin.	1	1	1	1	1	1
Asst. PW Director / Ops.	1	1	1	1	1	1
Admin. Assistant	1	1	1	1	1	1
Customer Service (Shared)			0.2	0.2	0.2	0.2
Public Works Crew	6.5	7.5	7.5	7.5	7.5	7.5
Parks & Recreation						
Parks & Recreation Director	1	1	1	1	1	1
Parks Superintendent	1	1	1	1	1	1
Admin. Assistant	1	1	1	1	1	1
Admin. Assistant (Shared)			0.2	0.2	0.2	0.2
Parks Crew	4	4	4	5	5	5

STAFFING

IVINS CITY UTAH

5 Year Staffing Plan

Title	Current	2020	2021	2022	2023	2024
Law Enforcement						
Public Safety Director / Chief	1	1	1	1	1	1
Captain	1	1	1	1	1	1
Sargent	2	2	3	3	3	3
Detective		1	1	1	1	1
Officers	11	11	12	12	12	13
Victim's Advocate	1	1	1	1	1	1
Administrative Assistant	1.5	1.5	1.5	1.5	1.5	1.5
Fire						
Fire Chief	Combined with Santa Clara					
Admin. Assistant (Shared w/EMS)						
EMS						
EMS Coordinator	Combined with Santa Clara					
Admin. Assistant (Shared w/Fire)						
Animal Shelter						
Shelter Manager	1	1	1	1	1	1
Shelter Workers	1.5	1.5	1.5	1.5	1.5	1.5