Ivins City FY 2020 Budget Priorities

February 7, 2019



Budget Retreat

- January 14, 2019
- Department Heads and City Manager
- Discussion Items
  - City Manager Updates
  - Budget Schedule
  - 5-Year Plan
  - Projects
  - Staffing

Projects / Priorities

- Maintain / Provide Services
- Retain / Recruit Quality Employees
- Fiscally Responsible
- Prepare for Future / Growth
- Derived from 5-Year Plan & Budget Retreat
- Highlighted Items
  - May Be Postponed
  - Added to 5-Year Plan

Projects – Public Works

General Equipment	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
Water	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

Projects – Public Works

Irrigation	2020	Irrigation Phase 1 Implementation	New Constr.	$4,100,000
		Moved from FY 2019 Budget		
Sewer	2020	Upsizing/Realigning Santa Clara Development	New Constr.	$50,000
Storm Drain	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
Streets	2020	Road Maintenance	Maintenance	$350,000
		Streetlighting/Signage Projects	New/Replace	$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

Projects – Parks

Projects – Public Safety

Projects – Admin / Building

Parks	2020	Unity Park Debt Service	Debt Pmt.	$143,870
		Complete Red Rock Park	New Const.	$60,000
		Trail / Roadway - Fire Lake Park (West Side)	New Const.	$150,000
Law Enforcement	2020	2 Vehicles	Replacement	$60,000
Fire	2020	Fire Station Remodel	Remodel	$100,000
Administration	2020	Computer Replacement	Replacement	$2,500
		Replacement City Hall Design	Replacement	$50,000
Building	2020	Replacement Truck	Replacement	$24,000

Staffing

Public Works	2020	1	
Law Enforcement	2020	1	Pending Grant Approval

Summary

- Other Projects / Priorities?
- Starting Point
  - May Need to Trim List