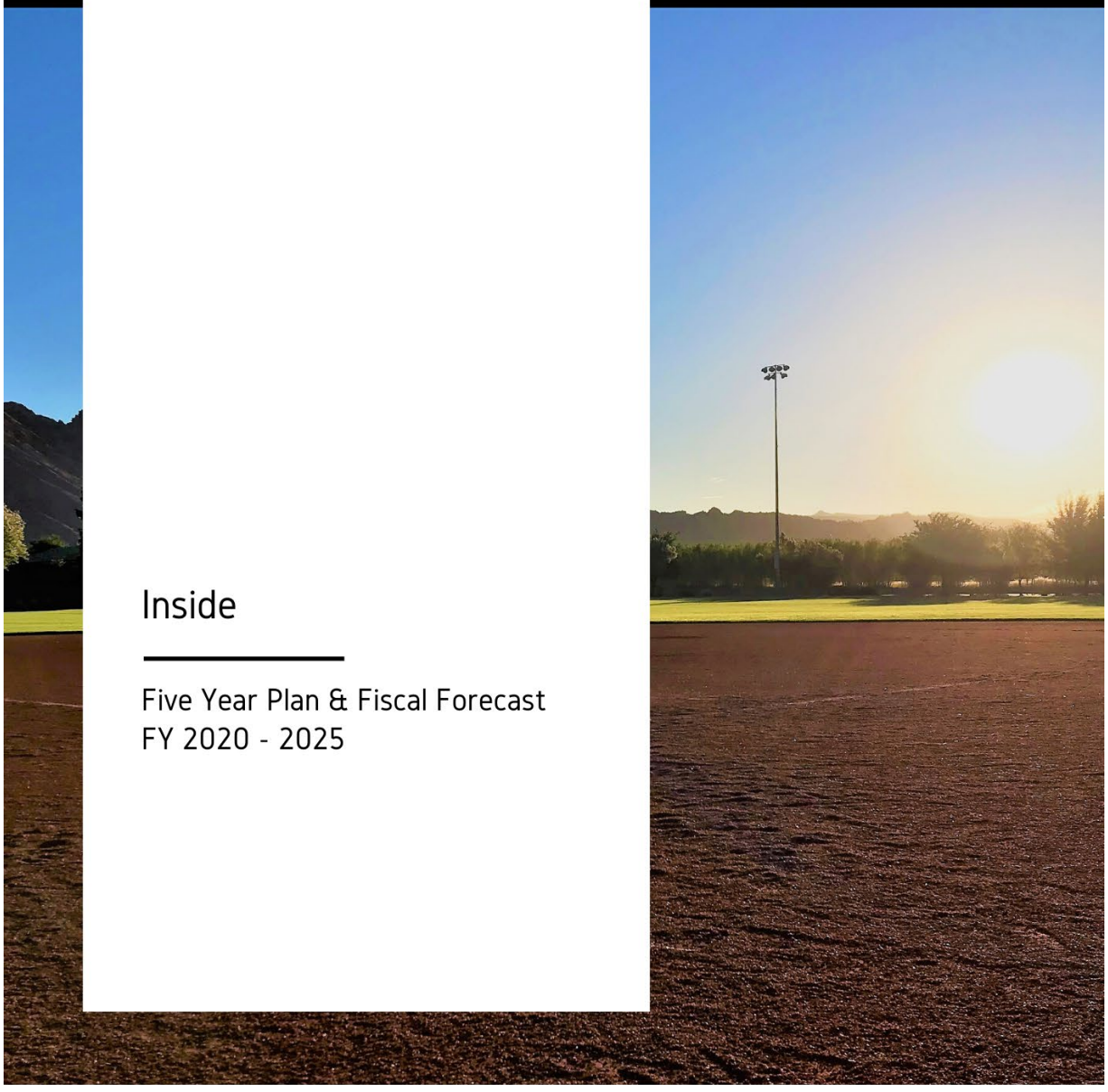
IVINS CITY
UTAH



Inside

Five Year Plan & Fiscal Forecast
FY 2020 - 2025

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EXECUTIVE SUMMARY

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

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 & Objectives:

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

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. Although Ivins is gaining popularity as a center for tourism, Ivins City is first and foremost a peaceful family and retirement friendly bedroom community. It has just over 8,900 residents and it's estimated that to build out to a 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.

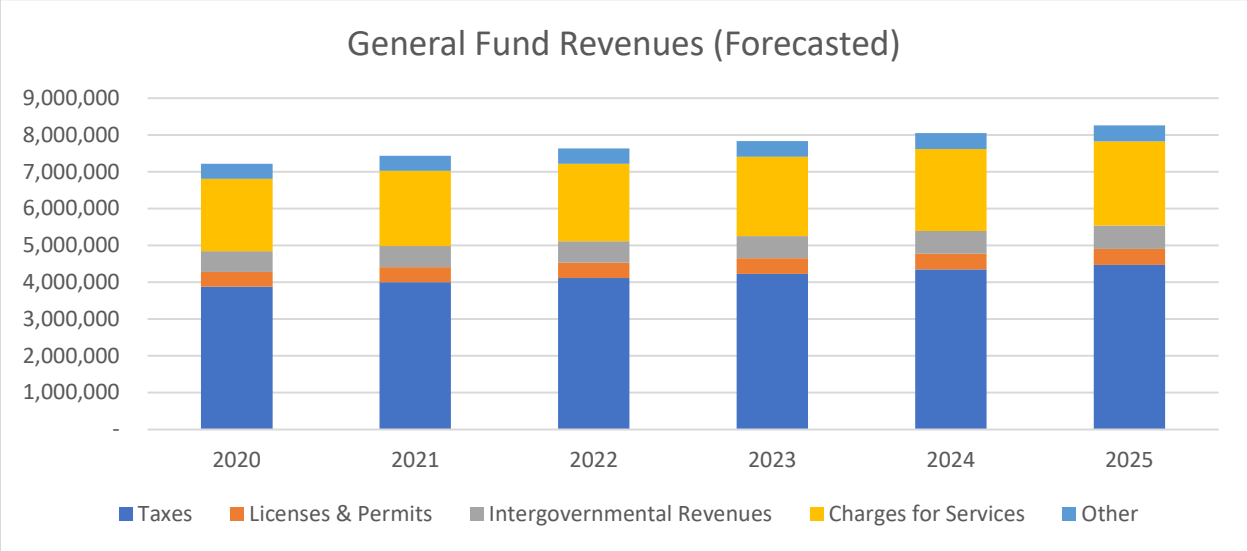
The assessed valuation has grown substantially from $844 million in 2009 to over $1 billion in 2019. The property tax base is expected to continue to increase over the new few years due to substantial residential and second home growth. The tax base is somewhat concentrated at this point, with the ten leading taxpayers accounting for about 8% of the total assessed valuation; however, this concentration is expected to lessen as the tax base grows.

Sales taxes have steadily grown 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 4.0% annual growth over the past five years and expected growth of 3.0% over the next five years. Growth is being driven primarily by development of residential communities.

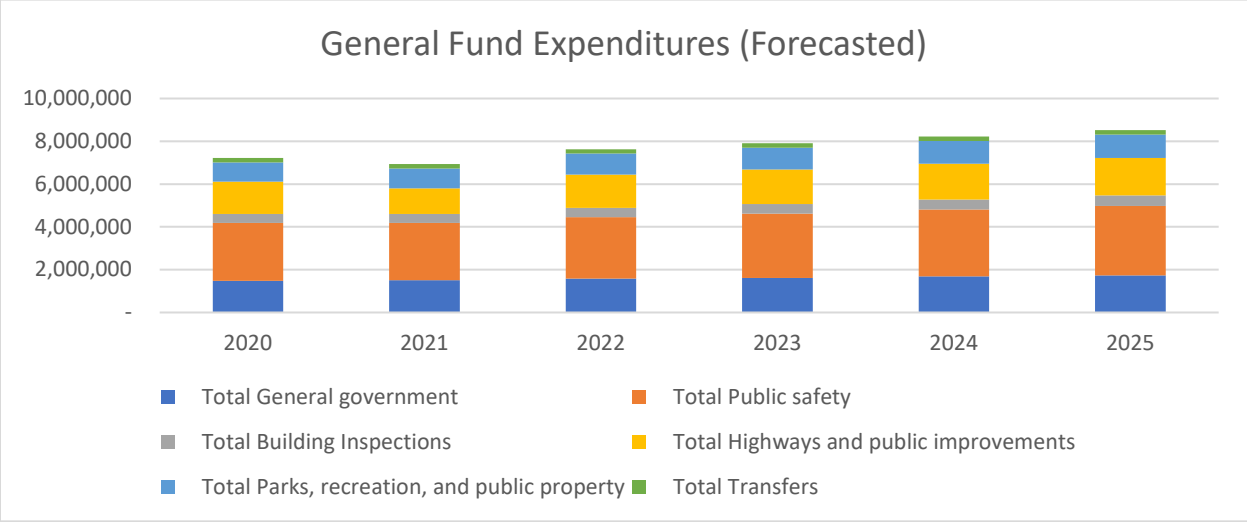
General Fund

With continued growth in the property tax base as well as 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 23% and 22% respectively of the total General Fund revenues at the end of the five-year horizon.

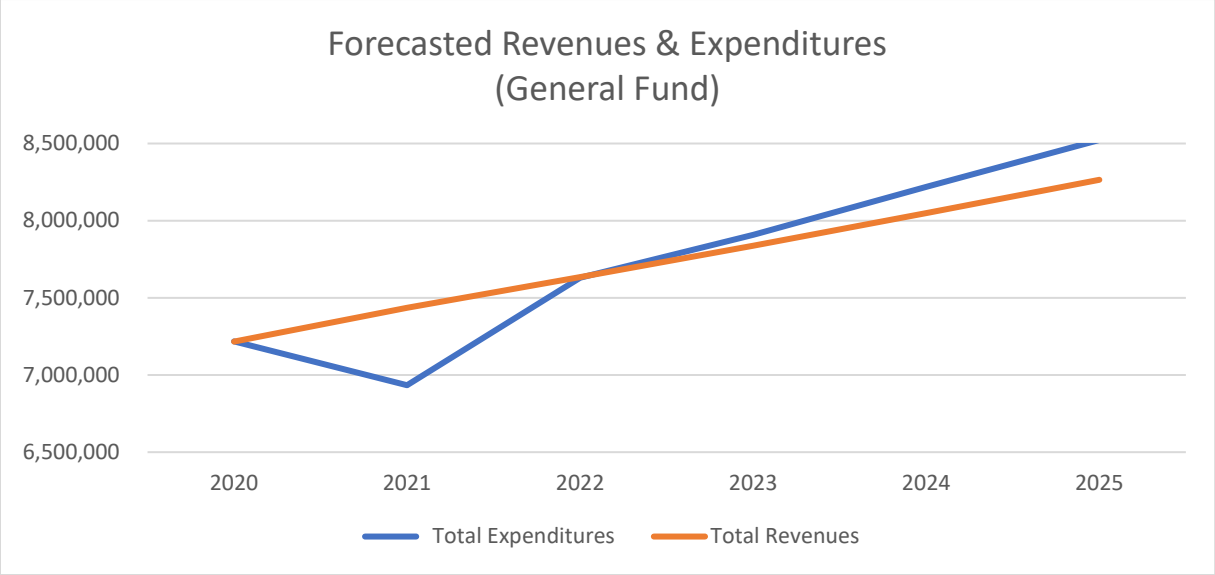


The cost of providing services are expected to outpace revenue projections over the next five years, as revenue increases slow and the cost of materials and supplies continue to grow due to inflation and regulatory pressures. Future planned commercial development that brings sales, transient room, and 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.

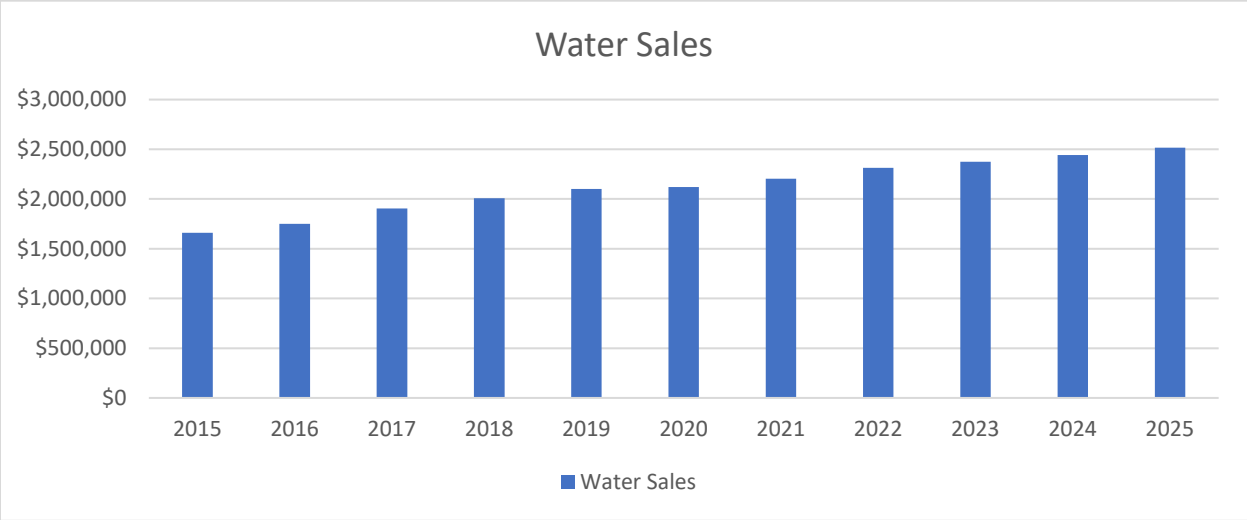


The City is required to adopt a balanced budget, with the option of using fund balance to address any shortfalls. For the next few years, the City will be in a position to have to make difficult decisions on which services to emphasize during this period, as funding will not be available to fund items 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

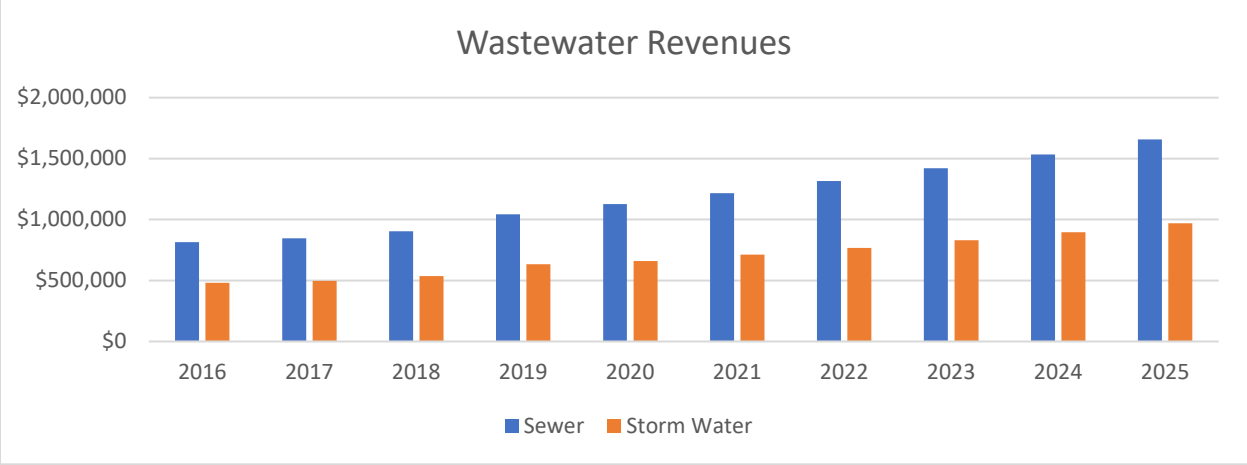
Water

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.



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.

5-year capital projects plan
Admin

	2020	2021	2022	2023	2024
Admin					
Computer Replacement	$ 2,500.00	$ -	$ 2,500.00	$ 4,000.00	$ 4,000.00
Replacement City Hall Design	$ 365,000.00				
Server Upgrade		$ 10,000.00			
Replacement City Hall Construction	$ 1,000,000.00	$ 3,000,000.00			
TOTAL	**$ 1,367,500.00**	**$ 3,010,000.00**	**$ 2,500.00**	**$ 4,000.00**	**$ 4,000.00**

5 Year Staffing Plan

Title	Current	2021	2022	2023	2024	2025
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 Admin. Asst	1	1	1	1	1	1
Customer Service / Accounting (Shared)	0	0	1	1	1	1
Maintenance	1	1	1	1	1	1
TOTAL	8	8	9	9	9	9

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.

General Equipment

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5-year capital projects plan
Public Works

General Equipment	2020	2021	2022	2023	2024
Paver/Excavator/Trailer (done)	$ 41,000.00				
New GPS Equipment (done)	$ 12,000.00				
Sewer Lateral Camera	$ 15,000.00				
3/4 T Truck for new employee (done)	$ 48,000.00				
Skid Steer (done)	$ 50,000.00				
Increase Yard Size			$ 90,000.00		
10 CY Dump Truck, purchase used truck 5 to 10 years old (done)	$ 100,000.00				
New Public Works Yard (Can't delay)	$ 125,000.00	$ 50,000.00	$ 50,000.00	$ 300,000.00	$ 3,120,000.00
Backhoe Buyback & Repurchases (locked in)		$ 30,000.00		$ 30,000.00	
New Sweeper (delay will cause increase to maintenance budget)			$ 220,000.00		
Sewer Camera Truck (delayed to 2024)					$ 150,000.00
New plotter and scanner (need to move up 2021, scanner died)		$ 15,000.00			
TOTAL	**$ 391,000.00**	**$ 95,000.00**	**$ 360,000.00**	**$ 330,000.00**	**$ 3,270,000.00**

Water Fund

5-year capital projects plan
Public Works

Water

SCADA Improvements	$ 20,000.00	$ 10,000.00	$ 20,000.00	$ 20,000.00	$ 50,000.00
Increase water meter replacements	$ 35,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00
Misc. System Improvements	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Increase to replacing old 2-inch meters	$ 12,000.00				
Shinava Pump Station	$ 80,000.00				
Contribution to Sentierre New Tank	$ -	$ 100,000.00			
Towable 3Phase/1Phase Diesel Backup Generator			$ 20,000.00		
Upgrade Pump Stations with Backup Generator Hookups			$ 30,000.00		
Recoat 2 MG Water Tank (Interior/Exterior)		$ -	$ 200,000.00		
Upgrade ITRON System			$ 16,000.00		
Inspect Steel Tanks - Taviawk Roof may need new coating				$ -	
Rate Study				$ 10,000.00	
Update Water Master Plan and IFFP				$ 60,000.00	
Fixed Tower Meter Reading/SCADA				$ 200,000.00	
TOTAL	**$ 197,000.00**	**$ 205,000.00**	**$ 381,000.00**	**$ 385,000.00**	**$ 145,000.00**

Irrigation

5-year capital projects plan
Public Works

Irrigation

Update Irrigation Master Plan					
Irrigation Phase 1 Implementation		$ 4,100,000.00	$ 1,600,000.00	$ 850,000.00	
Update Irrigation Master Plan and IFFP				$ 60,000.00	
Rate Study				$ 10,000.00	
Irrigation Phase 2 Implementation				$ 974,000.00	$ 567,000.00
TOTAL	**$ -**	**$ 4,100,000.00**	**$ 1,600,000.00**	**$ 1,894,000.00**	**$ 567,000.00**

Sewer

5-year capital projects plan
Public Works

Sewer	2020	2021	2022	2023	2024
Upsizing/Realigning Santa Clara Development	$ 50,000.00	$ 50,000.00	$ 50,000.00		
200 W. 10-inch Sewer Diversion Project	$ 387,500.00				
Old Hwy 91 Sewer Ext. to 600 W.	$ 150,000.00				
Tuacahn Wash Sewer Line Short Term Improvement	$ 83,000.00				
Update Sewer Master Plan and IFFP			$ 60,000.00		
Sewer Rate Study			$ 15,000.00		
Tuacahn Wash/Lava Flow Wash Sewer Replacement 15"/18"				$ 1,456,000.00	
TBD by new Master Plan in FYE22					TBD
TOTAL	**$ 670,500.00**	**$ 50,000.00**	**$ 125,000.00**	**$ 1,456,000.00**	**$ -**

Storm Drain

5-year capital projects plan
Public Works

Storm Drain	2020	2021	2022	2023	2024
265 West Drain			$ 15,000.00		
450 North 400 West Inlet Improvement	$ 65,000.00				
Kayenta Flood Plain Study	$ 40,000.00				
600 West 200 North Connection Piping				$ 80,000.00	
DB1 - 600 West 450 North Detention Basin	$ 65,000.00				
200 South Parallel Line	$ 250,000.00				
Kwavasa Drive Drainage (North Side)	$ 280,000.00				
600 West 450 North Connection Piping	$ 165,000.00				
600 West to Dry Wash Outfall	$ 630,000.00				
Update Storm Drain Master Plan and IFFP		$ -	$ 60,000.00		
DB2 - 600 west 185 North Detention Basin				$ 130,000.00	
Analyze Graveyard Wash Embankment			$ 25,000.00		
Graveyard Wash Basin Embankment Rehab				$ 100,000.00	
Projects TBD by master plan					TBD
Rate Study		$ -	$ 10,000.00		
TOTAL	**$ 1,495,000.00**	**$ -**	**$ 110,000.00**	**$ 310,000.00**	**$ -**

Streets

5-year capital projects plan
Public Works

Streets	2020	2021	2022	2023	2024
Streetlighting/Signage Projects	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Update Streets Master Plan and IFFP	$ 60,000.00	$ 40,000.00			
Center Street Lighting Upgrades	$ -		$ 100,000.00		
Old Highway 91 - 200 E to Shivwits (Grants)	$ 200,000.00	$ 2,000,000.00	$ 986,000.00		
Old Highway 91 - 200 E to Shivwits (Local Funds)	$ 50,000.00	$ 700,000.00	$ 350,000.00		
Gap Fill Project - 200 E, 300 S to 400 S	$ -	$ 100,000.00			
Gap Fill Project?			$ 100,000.00	$ 100,000.00	$ 100,000.00
Puerto Drive Improvements			$ 180,000.00		
Center Street Streetscape Improvements				$ 640,000.00	
Roundabout Project				$ 800,000.00	
Projects TBD by Master Plan					
TOTAL	**$ 360,000.00**	**$ 2,890,000.00**	**$ 1,766,000.00**	**$ 1,590,000.00**	**$ 150,000.00**

5 Year Staffing Plan

Title	Current	2021	2022	2023	2024	2025
Public Works						
Public Works Director / Engineer	1	1	1	1	1	1
Asst. City Engineer	1	1	1	1	1	1
Asst. PW Director / Ops.	1	1	1	1	1	1
Public Works Inspector	0	0	1	1	1	1
Admin. Assistant	1	1	1	1	1	1
Public Works Crew	6.5	6.5	6.5	6.5	6.5	6.5
TOTAL	10.5	10.5	11.5	11.5	11.5	11.5

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

5-year capital projects plan
Public Safety

	2020	2021	2022	2023	2024
Law Enforcement					
2 Vehicles	$ 60,000.00	$ 80,000.00	$ 82,400.00	$ 84,872.00	$ 87,418.16
City Hall Remodel for P.S.			$ 250,000.00		
Speed Sign		$ 20,000.00			
TOTAL	**$ 60,000.00**	**$ 100,000.00**	**$ 332,400.00**	**$ 84,872.00**	**$ 87,418.16**
Fire					
Fire Station Remodel			$ -	$ 100,000.00	
TOTAL	**$ -**	**$ -**	**$ -**	**$ 100,000.00**	**$ -**

5 Year Staffing Plan

Title	Current	2021	2022	2023	2024	2025
Public Safety						
Law Enforcement						
Public Safety Director / Chief	1	1	1	1	1	1
Captain	1	1	1	1	1	1
Sargent	3	3	3	3	3	3
Detective	1	1	1	1	1	1
Officers	11	12	12	12	13	13
Evidence Technician	1	1	1	1	1	1
Victim's Advocate	1	1	1	1	1	1
Administrative Assistant	1.5	1.5	1.5	1.5	1.5	1.5
TOTAL LAW ENFORCEMENT	20.5	21.5	21.5	21.5	22.5	22.5
Animal Shelter						
Shelter Manager	1	1	1	1	1	1
Shelter Workers	1.5	2	1.5	1.5	1.5	1.5
TOTAL ANIMAL SHELTER	2.5	3	2.5	2.5	2.5	2.5
TOTAL PUBLIC SAFETY	23	24.5	24	24	25	25

PARKS & 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.

5-year capital projects plan
Park & Rec

	2020	2021	2022	2023	2024
Parks & Rec					
Unity Park Debt Service	$ 143,870.00	$ 143,840.00	$ 143,720.00	$ 143,510.00	$ 143,210.00
Complete Red Rock Park					
Old Highway 91 Trail					
IFFP / IFA Update		$ 40,600.00			
Unity Park Additions					
Dog Park			$ 125,000.00		
Design for Regional Park				$ 75,000.00	
Regional Park					$ 250,000.00
TOTAL	**$ 143,870.00**	**$ 184,440.00**	**$ 268,720.00**	**$ 218,510.00**	**$ 393,210.00**

5 Year Staffing Plan

Title	Current	2021	2022	2023	2024	2025
Parks & Recreation						
Parks & Recreation Director	**1**	**1**	**1**	**1**	**1**	**1**
Parks Superintendent	**1**	**1**	**1**	**1**	**1**	**1**
Recreation Coordinator	**1**	**1**	**1**	**1**	**1**	**1**
Parks Crew	**4**	**4**	**5**	**5**	**5**	**5**
TOTAL	**7**	**7**	**8**	**8**	**8**	**8**

BUILDING

5 Year Staffing Plan

Title	Current	2021	2022	2023	2024	2025
Building & Zoning						
Planning & Zoning Administrator	**1**	**1**	**1**	**1**	**1**	**1**
Building Official	**0**	**1**	**1**	**1**	**1**	**1**
Inspector	**1**	**1**	**1**	**1.5**	**1.5**	**1.5**
Code Enforcement	**0.5**	**0.5**	**0.5**	**0.5**	**0.5**	**0.5**
Administrative Assistant	**1**	**1**	**1**	**1**	**1**	**1**
TOTAL	**3.5**	**4.5**	**4.5**	**5**	**5**	**5**