IVINS CITY UTAH

5-year capital projects plan

	2021	2022	2023	2024	2025
Admin					
Computer Replacement	$ -	$ -	$ 4,000.00	$ 4,000.00	
Server Upgrade		$ 15,000.00			
Replacement City Hall Construction Begin	$ 5,061,325.00				
Total Admin	**$ 5,061,325.00**	**$ 15,000.00**	**$ 4,000.00**	**$ 4,000.00**	**$ -**
Building					
Replace 2015 Escape		$ 28,000.00			
Replace computers		$ 3,000.00			
Office furniture		$ 5,000.00			
Purchase new pickup for inspector	$ 25,000.00				
Total Building	**$ 25,000.00**	**$ 36,000.00**	**$ -**	**$ -**	**$ -**
Law Enforcement					
2 Vehicles	$ 80,000.00	$ 80,000.00	$ 100,000.00	$ 150,000.00	$ 150,000.00
Police Station Remodel		$ 500,000.00			
Total Law Enforcement	**$ 80,000.00**	**$ 80,000.00**	**$ 100,000.00**	**$ 150,000.00**	**$ 150,000.00**
Fire					
Fire Station Remodel					
Total Fire	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Parks & Rec					
N/W Park property purchase	$ -	$ 250,000.00	$ -	$ -	
N/W Park design and construction			$ 25,000.00	$ 250,000.00	$ 250,000.00
Complete Red Rock Park		$ 50,000.00			
Old Highway 91 Trail	$ 1,999,200.00				
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	$ 400,000.00
Cemetery Improvements	$ 50,000.00	$ 50,000.00		$ -	
Total Parks & Rec	**$ 2,089,800.00**	**$ 475,000.00**	**$ 100,000.00**	**$ 500,000.00**	**$ 650,000.00**
Streets					
Streetlighting/Signage Projects	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	
Old Highway 91 - 200 E to Shivwits	$ 5,000,000.00				
Gap Fill Project?	$ 100,000.00	$ 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				
Total Streets	**$ 6,770,000.00**	**$ 150,000.00**	**$ 150,000.00**	**$ 150,000.00**	**$ -**
Grand Total	**$ 14,026,125.00**	**$ 756,000.00**	**$ 354,000.00**	**$ 804,000.00**	**$ 800,000.00**

Unassigned Projects	
Sidewalk on Puerto Drive	$ 178,000.00
Center Street Underpass	$ 500,000.00
Center Street Streetscape	$ 640,000.00
400 East Roundabout	$ 800,000.00
Lower Powerlines on Old Highway 91	$ 1,200,000.00
Lower Powerlines on Center Street	$ 350,000.00
200 West/Old Highway 91 Intersection Relocation	$ 90,000.00
Need new GPS Unit	$ 10,000.00
Replace the Gate at the Public Works Yard with Automatic	$ 15,000.00

IVINS CITY UTAH

5 Year Staffing Plan

Title	Current	2022	2023	2024	2025	2026
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	0.4	0.4	0.4	0.4
Maintenance	1	1	1	1	1	1
TOTAL	8	8	8.4	8.4	8.4	8.4
Building & Zoning						
Building & Zoning Administrator	1	1	1	1	1	1
Deputy Building Official	1	1	1	1	1	1
Inspector	1	1	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	0	0.2	0.2	0.2	0.2
TOTAL	4.5	4.5	4.7	4.7	4.7	4.7
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	0	0.2	0.2	0.2	0.2
Public Works Crew	6.5	7.5	7.5	7.5	7.5	7.5
TOTAL	10.5	11.5	11.7	11.7	11.7	11.7
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
Admin. Assistant	0	0	0.5	0.5	0.75	1
Parks Crew	4	4.5	5	5	5.5	6
TOTAL	7	7.5	8.5	8.5	9.25	10
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	0	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	19.5	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	2	2	2	2
TOTAL ANIMAL SHELTER	2.5	3	3	3	3	3
TOTAL PUBLIC SAFETY	22	24.5	24.5	24.5	25.5	25.5
City Wide Total	52	56	57.8	57.8	59.55	60.3

Fire	
Fire Chief Admin. Assistant (Shared w/EMS)	Combined with Santa Clara
EMS	
EMS Coordinator Admin. Assistant (Shared w/Fire)	Combined with Santa Clara