Ivins City Sewer Master Plan/IFFP/IFA
Draft Recommendations

June 5, 2025

Aaron Anderson

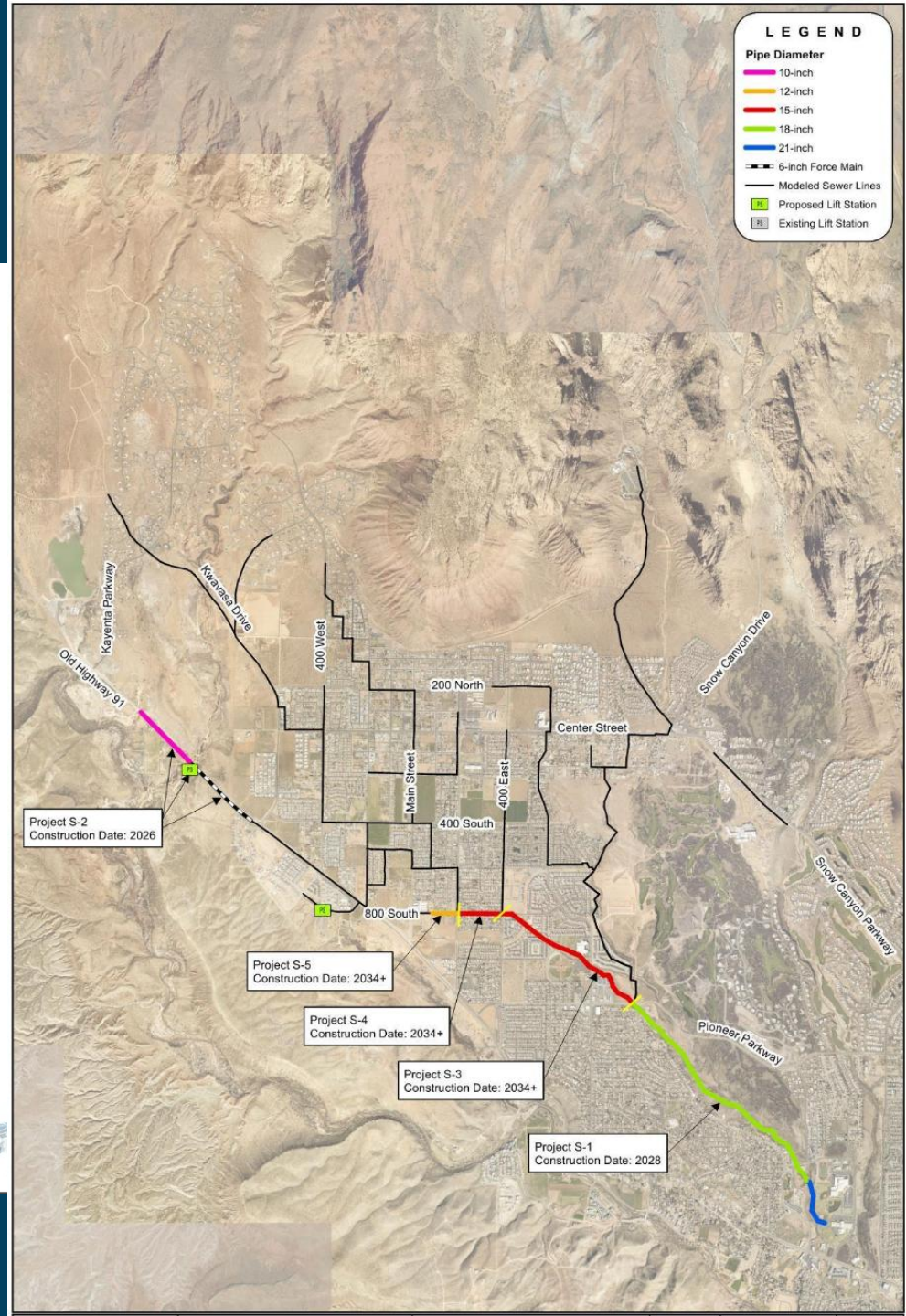
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Recommended Projects

- Multiple collection system improvements
- One new lift station



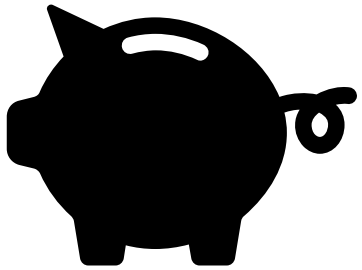
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Recommended Collection System Projects

Project Identifier	Project Year	Description	Unit	Quantity	Pipe Diameter (in.)	Unit Cost	Estimated 2025 Construction Cost	Engineering, Survey, Admin (15% of Construction Cost)	Total Estimated Cost	% Paid by Ivins City	Total 2025 Cost to Ivins City
S-1 A	2028	Lower Tuacahn Wash Sewer Line Replacement Project (Reach A)	LF	7,600	18	$350	$2,660,000	$399,000	$3,059,000	73.4%	$2,245,000
S-1 B	2028	Lower Tuacahn Wash Sewer Line Replacement Project (Reach B)	LF	1,600	21	$400	$640,000	$96,000	$736,000	73.4%	$540,000
S-2 A	2026	Old Highway 91 Sewer Line Extension (Reach A)	LF	2,300	10	$150	$345,000	$51,750	$396,750	100%	$397,000
S-2 B	2026	Old Highway 91 Sewer Line Extension (Reach B, Lift station)	LS	1	NA	$955,000	$955,000	$143,250	$1,098,250	100%	$1,098,000
S-2 C	2026	Old Highway 91 Sewer Line Extension (Reach C, Pressure Pipe)	LF	2,700	6	$80	$216,000	$32,400	$248,400	100%	$249,000
S-3	2034+	800 South & 400 East to Pioneer Parkway Replacement Project	LF	5,000	18	$320	$1,600,000	$240,000	$1,840,000	75.1%	$1,382,000
S-4	2034+	800 South from 200 East to 400 East Pipe Replacement Project	LF	1,350	15	$280	$378,000	$56,700	$434,700	100%	$435,000
S-5	2034+	800 South from 200 East to 100 East Pipe Replacement Project	LF	750	12	$250	$187,500	$28,125	$215,625	100%	$216,000
		Total					**$6,981,500**	**$1,047,225**	**$8,028,725**		**$6,562,000**

Rehabilitation and Replacement Budget

- City should budget for regular R&R
- Estimated system replacement value: $101 M
- Based on approximate service life of system components, recommended to invest between $450,000 - $900,000 per year in R&R
- Recommend to phase into the $900k/year annual level of funding

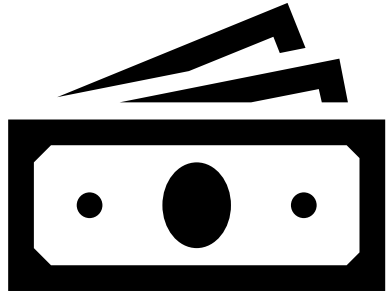


Impact Fee Calculation

System Components	Total Cost of Component	% Serving 10-year Growth	Cost Serving 10-year Growth	10-year ERUs Served	Cost Per ERU
Collection Facilities					
Existing Facilities	$857,489	26.3%	$225,520	3,040	$74.18
10-year Projects	$4,628,700	22.3%	$1,032,678	3,040	$339.70
10-Year Project Interest Costs	$1,457,352	22.3%	$325,140	3,040	$106.95
Subtotal	**$6,086,052**		**$1,249,668**		**$446.65**
Public Works Facilities					
Existing Facilities	$187,945	26.3%	$49,430	3,040	$16.26
Existing Facilities Interest Costs	$0	26.3%	$0	3,040	$0.00
10-Year Projects	$2,396,000	26.3%	$630,148	3,040	$207,29
10-Year Project Interest Costs	$0	26.3%	$0	3,040	$0.00
Subtotal	**$2,583,945**		**$679,578**		**$223.55**
Other					
Impact Fee Studies - Professional Fees	$210,000	44.0%	$92,400	3,040	$30.39
Subtotal	**$210,000**		**$92,400**		**$30.39**
Total	**$8,879,997**		**$2,129,795**		**$700.59**

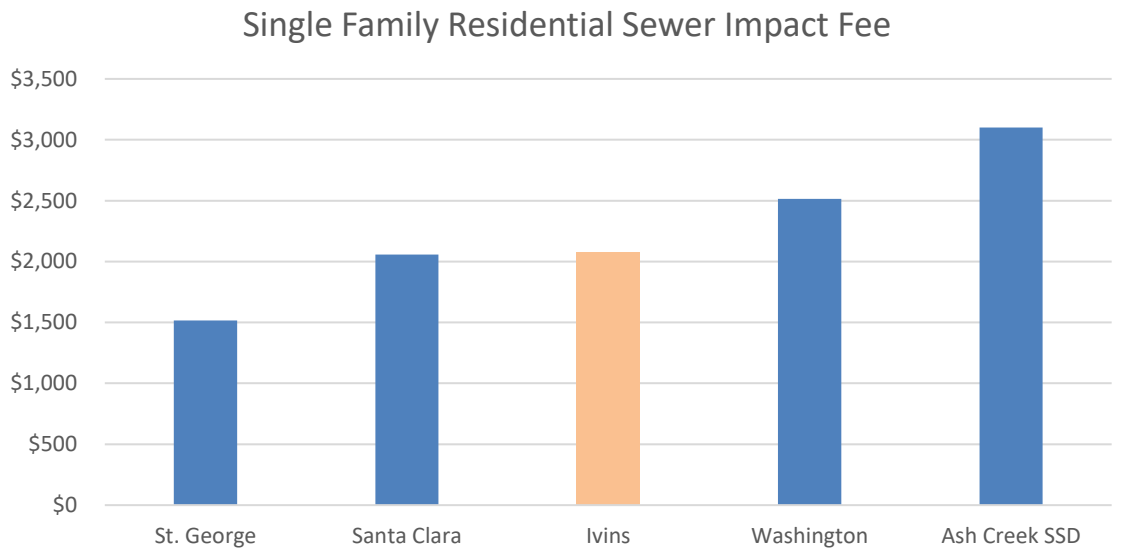
Bond Assumptions

- $3,000,000 bond to put toward the Tuacahn Wash Sewer Line Upgrade
- 4% interest rate
- 3% bond issuance fee
- 20-year term
- $1,457,352 in interest paid over 20 years



Impact Fee Comparison

City	Local Fee	Regional Fee	Total
St. George	$137	$1,379	$1,516
Santa Clara	$679	$1,379	$2,058
Ivins	$700	$1,379	$2,079
Washington	$1,135	$1,379	$2,514
Ash Creek SSD	NA	NA	$3,100



Rate Making Process

- Establishing System Budgets
- System Revenue Sources
- Impact Fees
- User Rates
- Debt Service

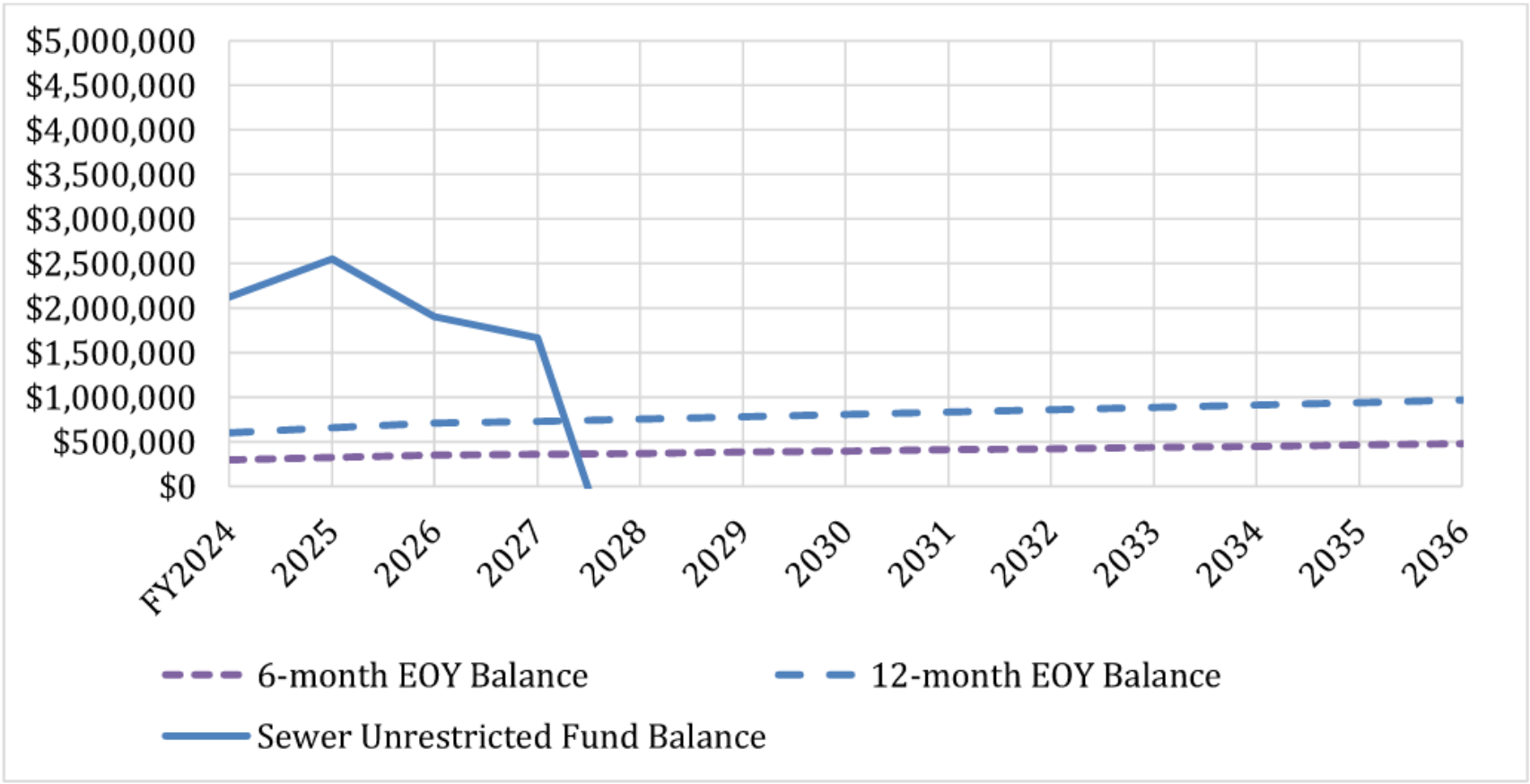


System Budgets

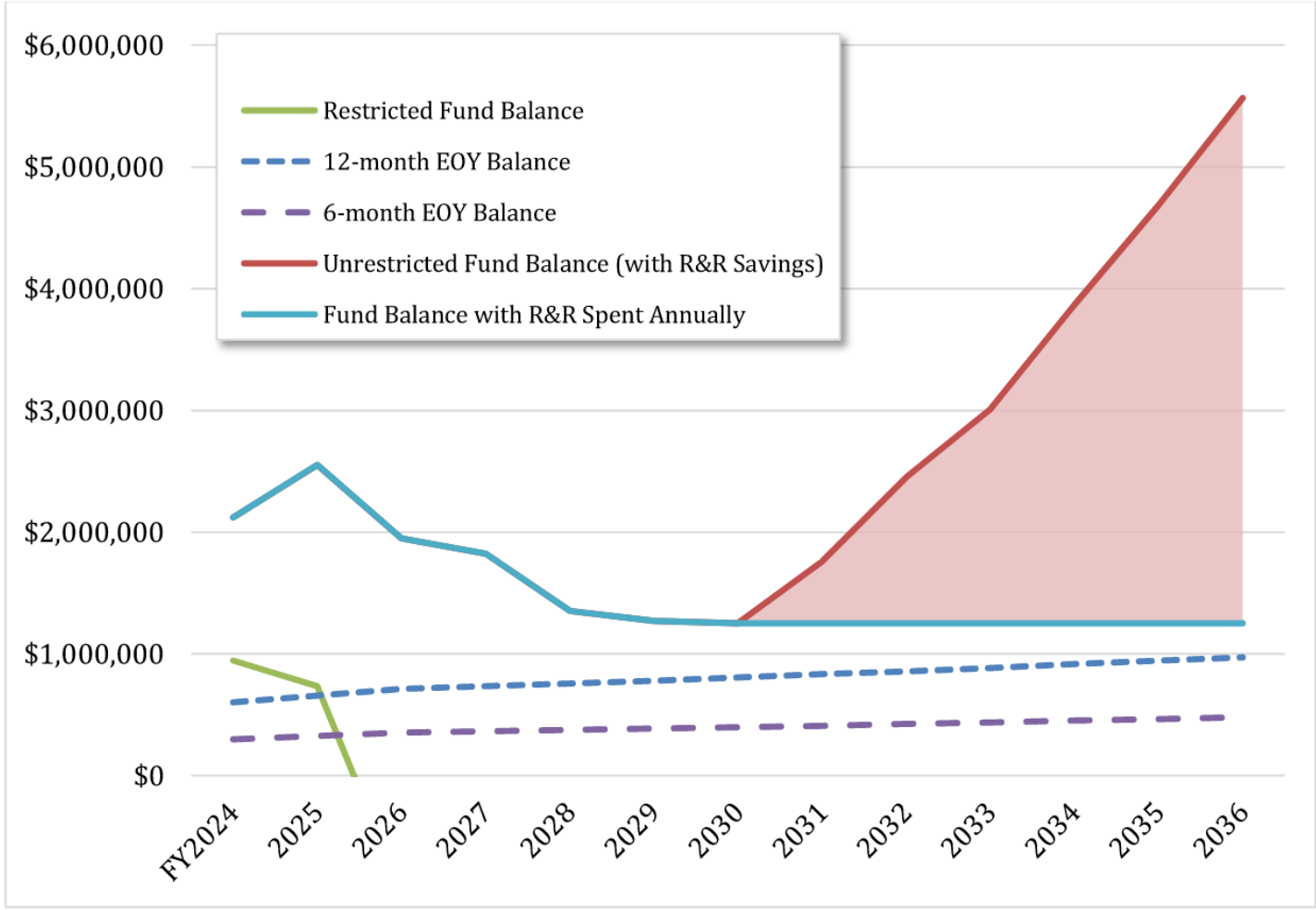
- **Operations and Maintenance**
  - Based on historic with adjustments for growth and inflation
- **Capital Expenditures**
  - New growth – Capital projects over next 10 years
  - Rehabilitation and replacement
    - Increasing to recommended $900k within 10 years
- **Reserve Fund**
  - Maintain minimum of 12-months O&M costs
- **Debt Service**
  - City has no current debt service
  - Plan to bond for capital projects
- **Balancing Cash Flow**



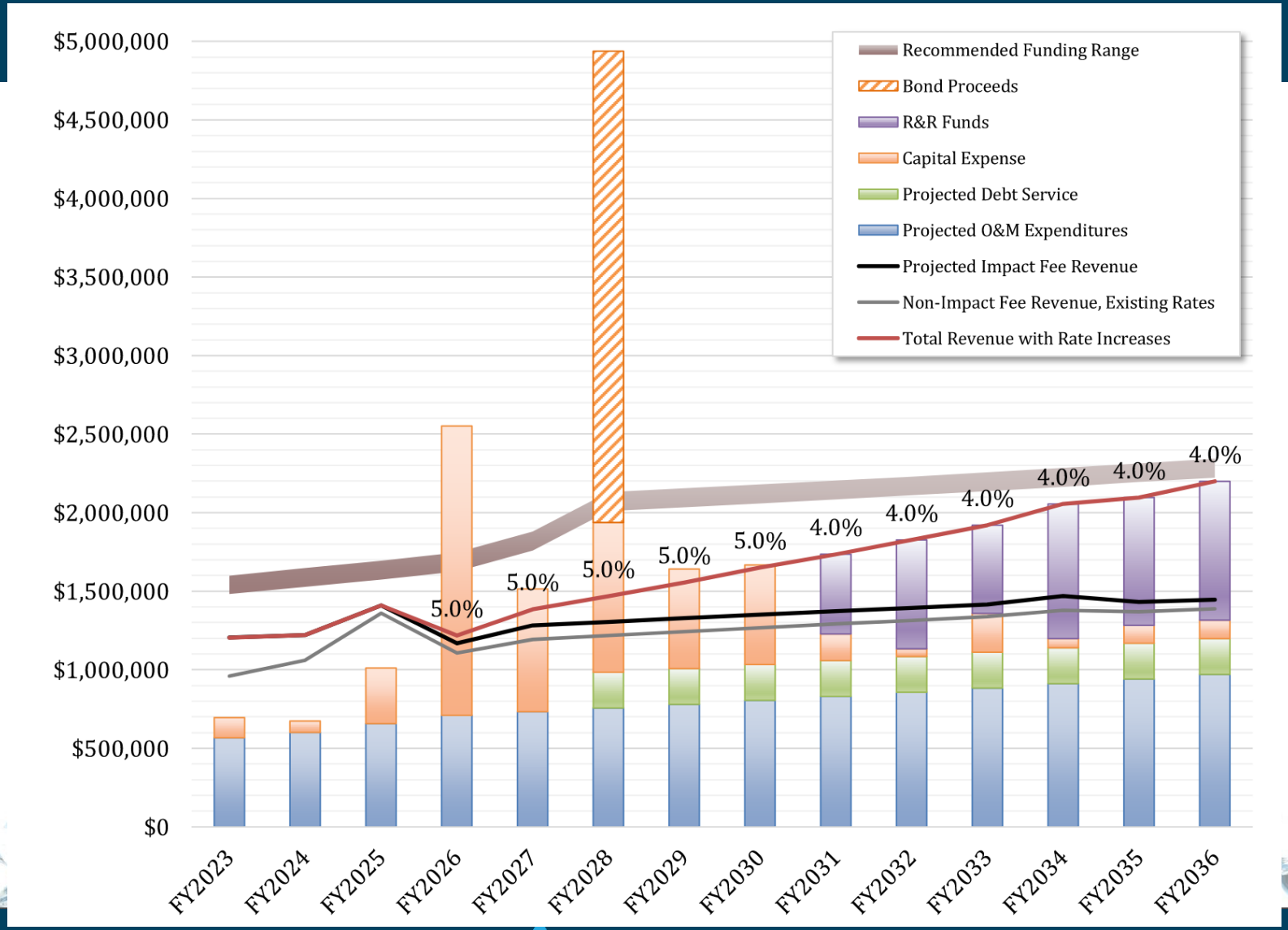
Forecasted Reserve Fund with No Rate Adjustment



Forecasted Reserve Fund with Recommended Rate Adjustment



System Budgets



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Rate Structure

	Existing	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
Recommended Sewer Base Rates ($/month/ERU) *											
Recommended Percent Rate Increase	---	3.8%	3.8%	3.8%	3.8%	3.8%	2.7%	2.7%	2.7%	2.7%	2.7%
Collection	$17.26	$17.91	$18.58	$19.28	$20.00	$20.75	$21.31	$21.89	$22.48	$23.08	$23.71
Treatment	$14.15	$16.15	As Dictated by St. George Treatment Fee								
Non-Residential Volume Surcharge ($/kgal above 7 kgal)	$3.34	$3.47	$3.60	$3.73	$3.87	$4.02	$4.12	$4.24	$4.35	$4.47	$4.59
Estimated Bonding Required	$0	$0	$0	$3 million	$0	$0	$0	$0	$0	$0	$0

St. George City Sewer Rate Structure

- Residential Base Rate: $23.85/month
- Non-Residential Base Rate: $18.39/month commercial base rate
  - $4.81/kgal after 5,000 gallons
  - $5.65/kgal after pre-treatment users after 5,000 gallons
  - $1.61/kgal after 5,000 gallons for car washes and laundromats
  - Based on average lowest 3 months from November to March

Washington City Sewer Rate Structure

- Residential Base Rate: $25.44/month
- Non-Residential Rate:
  - 1 ERU = 6,000 gallons per month
  - ERU equivalent is calculated based on average Dec, Jan, and Feb use
  - Linear increase in rate (i.e. 12,000 gallons per month of use = 2 x $25.44 = $50.88

Santa Clara City Sewer Rate Structure

- Residential Base Rate: $30.13/month
- Non-Residential Rate: $37.26/month commercial rate per ERU
  - Fixed amount based on culinary meter size conversion ratio
  - Not based on metered usage for the specific customer

Ash Creek SSD Sewer Rate Structure

- Residential Base Rate: $38.58/month
- Transitory Residential Rate: $19.84/month
- Non-Residential Base Rate: $46.30/month commercial base rate up to 12,000 gallons
  - $3.51/kgal over 12,000 gallons
  - Based on average use in Dec, Jan, and Feb

Thank You

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