



## Memorandum

**To:** Mayor, Town Council  
**From:** Rick Wixom  
**Date:** January 22, 2021  
**Re:** **January 27, 2021 Town Council Meeting**  
**Review of Capital Priorities**

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Each year in late January the Council, department heads, and team members with specific budget responsibilities review the lists of upcoming capital priorities. These lists include projects, major equipment, personnel, consultants, RAP tax and public art. This review assists our departments in preparing department budget requests for the upcoming year and planning for short term projects and needs.

The management team has spent significant time reviewing these lists. As with the budget, we believe that bringing to the Council a more finalized document will allow the Council to more efficiently use your time to review the priorities and planned work.

Starting this year, we've modified the way the lists are organized. We previously used a one-year list, a two-to-five-year list, and an over five years list. We've noted in the past some inherent difficulties with that format and have made changes. We also heard last year suggestions from the Council to improve the organization of the document.

We've modified the lists this year as follows:

- Fiscal year 2022 (year one).  
This list includes projects that will be ready to implement as of the new fiscal year, have undergone design or engineering work, and have had costs estimated.
- Fiscal year 2023 (year two).  
Includes projects that we intend to move to the year one list next year. Costs may not be entirely known, and design/engineering may be included on the year one list.
- Fiscal year 2024 (year three).  
Includes projects under planning for implementation in the near future.
- Over three years.  
Includes project ideas which are not fully developed, engineered, or prioritized into the upcoming three years.
- And a list which includes ideas found in the general plan or master plans which are not yet developed into specific projects.

This format is used for all categories (projects, equipment, personnel, consultants, etc.)

Our intent with this change is to use the year one, two, and three lists to proactively manage projects and other needs from year to year. For instance, in the year one list you will find design/engineering work for projects that will be implemented in year two or year three. The Council will be able to utilize this format to consider funding needs not only for the upcoming year, but future years as well.

We've also made changes in the layout of the capital priorities, including notations on funding or financing, estimated costs, and budget accounts.

As the budget work for FY22 proceeds, we'll finalize cost estimates for year one projects, assemble department budget requests, and prepare information for the Council's review later this spring.

**Capital Priorities List – Fiscal Year 2022**  
**Projects/Personnel/Equipment/Consultants/RAP/Public Art**

**Projects FY 2021-22 - Year One (Immediate)**

**Buildings and Facilities**

Recreation Building (prelim design/ programming)	Park Impact Fees	\$5,000	45-40-310
PW Maintenance Building (prelim design/ programming)		\$5,000	Split-310

**Police Department**

Long term storage		\$15,000	10-56-780
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**Streets**

Paving/Overlays/Reconstruction:			
Foothill Lane (design and construction)		--	
Big Springs Road (design and construction)		\$346,200	47-40-561
Hummingbird Lane and		--	
Balanced Rock (design only) (*geotech review)		*\$186,000	47-40-310
Paradise Road (preliminary design work) (survey, ROW, funding, EOPC)		\$25,000	47-40-310
Sealcoating/Cracksealing Projects:			
Foothill (post project sealing)		\$5,000	10-60-260
Big Springs (post project sealing)		\$3,500	10-60-260
Mult-use path/Zion Trail		\$11,500	10-60-260
Other Streets Projects:			
Lion Blvd eg&s (HooDoos to Winderland)	FLAP Match	\$106,000	47-40-561
Tiley Hill Sidewalk	UDOT match	\$120,000	47-40-561
SR-9 stone inlay maintenance and repairs		\$5,000	10-60-260

**Parks & Recreation**

Parks/Facilities:			
Memorial Park (design)	Park Impact Fees	\$10,000	10-70-310
Gazebo bike hub	RAP Tax	\$11,000	10-70-780
CCC/Town Park landscaping		\$50,000	10-70-260
CCC/Town Park/cemetery irrigation improvements		\$50,000	10-70-310
Trail Improvements:			
Paiute Trail (single track natural surface trail)	Earth Day Event	\$3,500	10-80-370

**Historic Preservation**

History Center property/museum space	Wash Co Tourism	\$295,000	10-85-780
History center exhibits	Wash Co Tourism	\$95,000	10-85-780
History granary renovation		\$8,000	10-85-310

**Water Fund**

Dredge Upper irrigation pond (cattail removal)		\$50,000	51-40-260
Shop waterline engineering/design		\$6,000	51-40-310

**Sewer Fund**

SCADA improvements at lagoon		\$20,000	52-40-740
Shop sewer line design/engineering		\$6,000	52-40-310

## Projects FY 2022-23 - Year Two (Short Term)

### Buildings and Facilities

Architecture Services (detailed design/plans):	% of construction costs		
New Town Hall (design)			
Police Department remodel (design)			
Recreation Building (design)	Park Impact Fees		
PW Maintenance Building (design)			
Electric vehicle charging stations (CCC, Lion Blvd., town hall, etc.)	RMP Grant match		

### Streets

Paving/Overlays/Reconstruction:			
Balanced Rock Road and Hummingbird Lane (construction)		--	
Watchman (design only)		\$796,000	47-40-560
Canyon View (design only)			47-40-310
Paradise Road (SR-9 to cemetery) (design only)			47-40-310
Sealcoating/crack sealing Projects:			
Cemetery			10-60-310
Balanced Rock (post project sealing)			10-60-310
Hummingbird (post project sealing)			10-60-310
Town Hall/CCC/Parks parking lots			10-60-310
Other Streets Projects:			
Lion Blvd cg&s (OC Tanner parking area)		\$80,000	47-40-561
Storm Water Improvements:			
[review after storm water plan update complete]			
Streetscape improvements based on streetscape plan			10-60-310

### Parks & Recreation

Parks/Facilities:			
Memorial Park phase 1	Park Impact Fees		45-40-560
Parking improvements near Tennis/Pickleball			10-70-260
Trail Improvements:			
Balanced Rock Hills trail/trailhead			10-70-310

### Community Development

Virgin River streambank protection project (working with NRCS on estimates)	BRIC match	??	10-78-310
Virgin River Master Plan Demonstration Project engineering (River Park natural channel restoration)			10-78-310

**Water Fund**

Waterline from Balanced Rock Road to Lion Blvd			51-40-780
(line to access water rights inside Zion)			

## Projects FY 2023-24 - Year Three (Near Short Term)

### Buildings and Facilities

New Town Hall (construction)	SMBA/CIB		
Police Department remodel (construction)	SMBA/CIB		
Recreation Building (construction)	Park Impact Fees		
PW Maintenance Building (construction)	SMBA/CIB		
Alternative Energy Projects (solar parking)			

### Parks and Recreation

Parks/Facilities:			
Memorial Park phase 2	Park Impact Fees		45-40-560
Pioneer Cemetery/Trailhead Parking Lot	Park Impact Fees		45-40-560
Trail Improvements:			
Edgemont trail			10-70-310

### Streets

Paving/Overlays/Reconstruction:			
Watchman Drive (construction)			47-40-560
Canyon View (construction)			47-40-560
Sealcoating/crack sealing Projects:			
Juniper Lane			10-60-310
Balanced Rock (post project sealing)			10-60-310
Hummingbird (post project sealing)			10-60-310
Storm Water Improvements:			
[review after storm water plan update complete]			
Streetscape improvements based on streetscape plan			

### Community Development

Virgin River Master Plan Demonstration Project implementation			10-78-310
(River Park natural channel restoration)			

### Irrigation Fund

Main line valve installation/replacement			50-40-780
Irrigation System Improvements			50-40-780
[review after secondary water master plan is complete]			

### Water Fund

Waterline from cemetery to shops (construction)			
Automated valve/turbidity flushing at irrigation structure			

### Sewer Fund

Sewer line to shops (construction)			
Armoring/headwall at river discharge			

Headworks/intake structure improvements			
Baffle wall replacement			

**Transportation Fund**

Public Transit (General Plan)			
Park and ride lots			
Regional trail improvement (contributions to ZRC)			



**Projects Over Three Years (Long Term)**

**Buildings and Facilities**

Residential broadband internet (fiber to home)			
Property acquisition for open space			

**Parks and Recreation**

Parks/Facilities:			
Expansion of George Barker River Park (property acquisition)			
New park facilities			
Recreation assets near Town Hall			
Public restrooms			
Trails:			
Extending Southern end of multi-use trail through Sanctuary Ranch property		\$300,000	45-40-560
Multi-use trail bridges (river park to east side)			
Trail easement acquisition			
Driftwood Lodge (river park to Evie Lane)			
Hummingbird Lane to Cliffrose			

**Streets**

Springdale Wash/Paradise Road improvements			
Bridge replacement			
Wash culvert/roadway			
ROW acquisition			
Property acquisition for downtown public parking/public park			
Streetscape			
Public amenities (plazas, gathering sites, shade, benches)			

**Historic Preservation**

Historic facilities (signs, interpretive kiosks, wayside signs)			
Historic site preservation and rehabilitation			
Historic exhibits (recommended by SHPC or Historic Society)			

**Irrigation Fund**

Filtering irrigation water			
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**Water Fund**

Canyon Springs water line/bank stabilization/armoring			
Replace 6” water line on Winderland Lane			
Reconstruct/cover Lion Blvd pond/tank			

**Sewer Fund**

Sewer line protection at former Dickman property			
Sewer system improvements			
Sewer line upgrade/replacement			

**Project ideas found in General Plan, Master Plans, etc. (aka Don’t Lose List)**

## General Fund

- Amenities
  - Public restrooms (General Plan)
  - Drinking fountains (General Plan)
- Arts and Humanities (General Plan)
  - Art initiatives (General Plan)
  - Public Art (General Plan)
- Housing
  - Affordable Housing Fund (General Plan)
- Bike Facilities
  - Additional bike racks
  - Bike share program
- Open Space
  - Property acquisition for Open Space
- Sustainability
  - Trash facilities (receptacles, removal, maintenance) (General Plan)
  - Recycling facilities (General Plan)
- Trails
  - Trailhead improvements (parking, access, signage)
  - Trail improvements (new trails, paving, sealcoating)
  - Trail easements (General Plan)
  - Zion Canyon Trail (General Plan)
- Tourism
  - Tourist promotion (General Plan)
  - Visitor Attractions, activities and facilities (General Plan)

## Equipment/Vehicle Needs

### FY 2021-22 - Year One (Immediate)

#### Admin

Town Manager/Town office vehicle	General Fund FB	\$40,000	10-43-740
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#### Public Safety

Police vehicles – 5 (trading in 4)	General Fund FB	\$80,000	10-56-740
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#### Community Development

Community Development/Town Office vehicle	General Fund FB	\$50,000	10-78-740
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#### CCC

Cell signal booster (within CCC)		\$7,000	10-80-260
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#### Transportation Fund

PEO vehicle (1/2 of one PD truck)	Transportation FB	\$20,000	10-56-740
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#### Water Fund

Vehicles:			
Water Dept. vehicle (new employee)	Water Fund FB	\$50,000	51-40-740
Tandem axle utility trailer	Enterprise Fund FB	\$15,000	Split 40-740
Skid steer/mini-ex attachments	Enterprise Fund FB	\$7,500	Split 40-740
Equipment:			
Meters on culinary/irrigation for water use data reporting (design/engineering)		\$10,000	51-40-310

### FY 2022-23 - Year Two (Short Term)

#### Streets

Vehicle replacement – Kevin	General Fund FB	\$50,000	10-60-740
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#### Water Fund

Meters on culinary/irrigation for water use data reporting		\$100,000	51-40-780
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### FY 2023-24 - Year Three (Near Short Term)

#### Public Safety

Police Vehicles – 4	General Fund FB	\$50,000	10-56-740
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**Streets**

New employee vehicle	General Fund FB	\$50,000	10-60-740
Small asphalt roller	General Fund FB		10-60-740

**Water Fund**

Tilt deck equipment trailer (skid steer/Mini-ex)	Enterprise Fund FB		Split 40-740

**Over Three Years (Long Term)**

**Streets**

Vactor Truck (storm drain/sewer maintenance) – split with sewer fund			
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## Personnel Needs

### FY 2021-22 - Year One (Immediate)

#### Water/Irrigation/Sewer Fund

Public Works/Utilities employee			
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### FY 2022-23 - Year Two (Short Term)

### FY 2023-24 - Year Three (Near Short Term)

#### Streets

Public Works/Streets employee			
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#### Historic Preservation

History Center staffing			
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### Over Three Years (Long Term)

#### Admin

Town Attorney – staff position			
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#### Water/Irrigation/Sewer Fund

Public Works/Utilities employee			
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### Personnel needs identified in General Plan, Master Plans, etc. (aka Don't Lose List)

#### General Fund

- Police officers (General Plan)
- Web maintenance (General Plan)

## Consultant Needs

### FY 2021-22 - Year One (Immediate)

#### Admin

Ordinance revision consultants/Town Attorney			10-43-320
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#### Streets

Transportation consultant -Winderland/Paradise	UDOT grant match		10-60-310
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#### Community Development

Annexation Policy Plan		\$6-10,000	10-78-310
BRIC Application		\$20,000	10-78-310
Streetscape consultant/streetscape plan		\$70,000	10-78-310
Affordable Housing Assistance (if moving forward with CLT, PID, or TDR)			
Misc ordinance revision consultants		\$20,000	10-78-310

#### Historic Preservation

Historic consultants (staff, SHPC, history center architect, history society)			
Projects/uses for removed ditch rock			

#### Water/Irrigation/Sewer Fund

Update GIS mapping			Split -310
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### FY 2022-23 - Year Two (Short Term)

#### Admin

Financial Consultant (building/facilities projects)			10-43-310
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#### Parks and Recreation

Parks Master Plan (last done in 2013)			10-70-310
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#### Community Development

Open space plan			10-78-310
Active Transportation Master Plan			10-78-310

#### Water Fund

Culinary Water Master Plan (storage 2009) (treatment 2015)			51-40-310
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**FY 2023-24 - Year Three (Near Short Term)**

**Admin/Community Development**

Town Survey			10-43-310
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**Over Three Years (Long Term)**



**RAP Tax – Arts and Recreation Projects  
Five Year Funding Priority List**

**In Process**

**Arts**

Lion Blvd Mosaic Project	Red Rock Weavers Guild	* \$10,000	10-41-540
Public Sculpture or Bench	Z-Arts	\$13,000	10-41-540
Metal Tortoises	Adrian Player	* \$5,000	10-41-540

\* Approved by TC on 1/13/21

**FY 2021-22 - Year One (Immediate)**

Recreation and Parks

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Arts

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**FY 2022-23 - Year Two (Short Term)**

Recreation and Parks

Tennis backboard replacement			
Recommendations from streetscape plan			10-60-780

Arts

Electrical boxes beautification project			
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**FY 2023-24 - Year Three (Near Short Term)**

**Public Art**

**Public Facilities/Outdoor**

Create donation/purchase policy and procedures.

**FY 2021-22 - Year One (Immediate)**

Facilities

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Outdoor

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**FY 2022-23 - Year Two (Short Term)**

Facilities

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Outdoor

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**FY 2023-24 - Year Three (Near Short Term)**

Facilities

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Outdoor

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**Over Three Years (Long Term)**