



Memorandum

To: Mayor, Town Council
From: Rick Wixom
Date: January 22, 2022
Re: **January 27, 2022 Town Council Meeting**
Review of Capital Priorities

Each year in late January the Council, the management team along with other 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.

As with previous documents, 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.

The lists are organized with the following formatting as has been previously done:

- Fiscal year 2023 (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 2024 (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 2025 (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.)

We use the year one, two, and three lists to proactively manage projects and other needs from year to year. For instance, in one section of the document you will find design/engineering work for projects that will be implemented in a following year. The Council will be able to utilize this format to consider funding needs not only for the upcoming year, but future years as well.

The layout of the capital priorities also includes notations as necessary on funding or financing, estimated costs, and budget accounts.

As the budget work for FY23 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 2023
Projects/Personnel/Equipment/Consultants/RAP/Public Art

Projects FY 2022-23 - Year One (Immediate)

Buildings and Facilities

New Town Hall (design) OR	Direction?		
Town Hall Renovations		\$150,000	
Architectural Services:			
Recreation Building (programming/public participation and feedback/financing)		\$25,000	
PW Maintenance Building (programming/financing)		--	
Electric vehicle charging stations (CCC, Lion Blvd., town hall, etc.)	RMP Grant (75%)	\$15,000	10-51-260
Medical Clinic	State of Utah Grant	\$1,640,000	
Property acquisition for affordable housing		??	

Streets

Paving/Overlays/Reconstruction:			
Balanced Rock Road and Hummingbird Lane (construction)		--	47-40-560
Watchman and Canyon View (design only)		\$46,600	47-40-310
Paradise Road Phase 2 Design (SR-9 to cemetery) (design only) <i>(only if this is preferred scenario in Transportation Plan)</i>		\$280,000	47-40-310
Sealcoating/crack sealing Projects:			
Balanced Rock Road and Hummingbird Lane (post project sealing)		--	10-60-310
Town Hall/CCC/Parks parking lots		\$8,500	10-60-310
		\$17,500	10-60-310
Other Streets Projects:			
Lion Blvd cg&s (HooDoos to Winderland)	FLAP Match	\$139,000	47-40-561
Lion Blvd cg&s (OC Tanner parking area)		\$80,000	47-40-561
Claret Cup to LaFave sidewalk	Year 1 or year 2?	\$661,800	47-40-560
Moenave trail handrail		\$20,000	10-60-310
Storm Water Improvements:			
Balanced Rock CG&S (included in above)		--	
Hummingbird CG&S and storm drain (included in projects above)		--	
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Streetscape improvements based on streetscape plan			10-60-310
Downtown and Active Transportation Strategies			

Parks & Recreation

Parks/Facilities:			
Memorial Park phase 1 (construction)	Park Impact Fees		45-40-560
River Park Expansion (construction)	Park Impact Fees		45-40-560
Blacks Canyon Wash Rehab and pedestrian bridge (project carryover from current year)	Flood Recovery	\$416,501	10-51-260
Trail Improvements:			
Paiute Trail Phase 2			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 (design & engineering) (River Park natural channel restoration, in conjunction with Parks Dept and park expansion)			10-78-310

Historic Preservation

History Center renovations (property/museum space)	Wash Co Tourism/Town RAP/grants	\$490,000	10-81-780
History center exhibits	Wash Co Tourism	\$20,000	10-81-780
History granary renovation		\$8,000	10-81-310
Pioneer Cemetery Preservation and Interpretation		\$30,000	10-81-260

Irrigation Fund

Isolation Valves/Valve Replacement		\$266,000	50-40-780
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Water Fund

Waterline from Balanced Rock Road to Lion Blvd (segment of line to provide access to water rights inside Zion. In conjunction with Balanced Rock road project. Segment under Balanced Rock Rd.)		\$46,500	51-40-780
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Sewer Fund

Wastewater compliance project (design, Engineering, financing/bonding)		\$259,500	52-40-310
Headworks, filtration, transfer structure, erosion protection)			

Projects FY 2023-24 - Year Two (Short Term)

Buildings and Facilities

Architectural Services (detailed design/plans):	% of construction costs		
New Town Hall (design)	SMBA/CIB	\$390,000 (6%)	
Police Department remodel (design)	SMBA/CIB		
Recreation Building (design)	SMBA/CIB	\$150,000 (6%)	
PW Maintenance Building (design)	SMBA/CIB	\$52,500 (6%)	
New Town Hall (construction)	SMBA/CIB	\$6,500,000	
Recreation Building (construction)	SMBA/CIB	\$875,000	
PW Maintenance Building (construction)	SMBA/CIB	\$2,500,000	

Parks and Recreation

Parks/Facilities:			
Memorial Park (construction phase 2)	Park Impact Fees		45-40-560
Trail Improvements:			
Edgemont trail			10-70-310

Streets

Paving/Overlays/Reconstruction:			
Watchman Drive (construction)		\$441,100	47-40-560
Canyon View (construction)		--	47-40-560
Sealcoating/crack sealing Projects:			
Cemetery		\$6,000	10-60-310
Watchman/Canyon View (post project sealing)		\$11,000	10-60-310
Other Streets Projects:			
Claret Cup to LaFave sidewalk	Year 1 or year 2?	\$661,800	47-40-560
Reconstruct portion of Juniper Lane		\$15,000	10-60-310
Lion Blvd cg&s (HooDoos to Winderland)	FLAP Match	\$139,000	47-40-561
Storm Water Improvements:			
Church to Quail Ridge (asphalt option 1)	Direction?	\$392,825	47-40-560
Church to Quail Ridge (road base option 2)		\$285,600	
Streetscape improvements based on streetscape plan			
Downtown and Active Transportation Strategies			

Community Development

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

Irrigation blow off assemblies		\$181,000	50-40-780
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Water Fund

Waterline from cemetery to shops (construction)	<i>Part of PW shop project</i>		
Waterline from Balanced Rock Road to Lion Blvd		\$25,000	51-40-310
(Segment of line to provide access to water rights inside Zion. Stone Mtn Condos segment) (design)			
Automated valve/turbidity flushing at irrigation structure			

Sewer Fund

Sewer line to shops (construction)	<i>Part of PW shop project</i>		
Wastewater compliance project:	Utah BWR	\$2,824,700	52-40-310
Headworks facility (trash removal)			
Effluent Filtration			
Transfer structure reconstruction			
Discharge erosion protection			

Transportation Fund

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

Projects FY 2024-25 - Year Three (Near Short Term)

Buildings and Facilities

New Town Hall (construction, cont.)	SMBA/CIB	\$6,500,000	
Police Department remodel (construction)	SMBA/CIB		
Recreation Building (construction, cont.)	SMBA/CIB	\$875,000	
PW Maintenance Building (construction, cont.)	SMBA/CIB	\$2,500,000	
Alternative Energy Projects (solar parking)			

Parks and Recreation

Trail Improvements:			
Balanced Rock trailhead/trail			10-70-310

Streets

Paving/Overlays/Reconstruction:			
Reconstruct part of Winderland (Moenave)			47-40-560
Sealcoating/crack sealing Projects:			
Storm Water Improvements:			
Hydro-marine Separator – Elm Street		\$40,000	
Other Streets Projects:			

Community Development

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Irrigation Fund

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Water Fund

Waterline from Balanced Rock Road to Lion Blvd (Segment of line to provide access to water rights inside Zion. Stone Mtn Condos segment) (construction)		\$135,000	51-40-310
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Sewer Fund

Baffle wall replacement			52-40-310
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Transportation Fund

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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:			
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			

Police Department

Long term storage		??	10-56-780
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Streets

Springdale Wash/Paradise Road improvements <i>(Depending on Downtown Transportation Plan)</i>		\$4,280,000	
Bridge replacement			
Wash culvert/roadway			
ROW acquisition			
Property acquisition for downtown public parking/public park			
Streetscape			
Public amenities (plazas, gathering sites, shade, benches)			
Claret Cup to Montclair sidewalk			
Storm Water Improvements (from Master Plan):			
— Curb and Gutter — Foothill Lane to tie into Winderland (Foothill Lane Project) (1)	Current year project		
Curb and Gutter – SR-9, LDS Church to Quail Ridge Drive (2)	Included in year 1		
Irrigation Ditch Conveyance Facility – South of Claret Cup, pipe to Virgin River (3)	Detention basin, part of Claret Cup project, year 1 or 2		
— Swale improvements — SR 9 north of Majestic View Lodge (location of new curb and gutter) (4)	Completed in 2021		

Hydromarine separator catch basin – Elm Street (5)	Included in year 3	\$35,200	
Natural Planted Transition – SR-9 and Zion Canyon Trail (6)	Low priority	\$132,300	
Conveyance Ditch – west of Zion Park parking lot (7)		\$7,100	
Private ditch maintenance - Claret Cup to Quail Ridge	Claret Cup sidewalk project		
Private/UDOT wash maintenance – Claret Cup wash	Private property issue		
PW yard road – chip seal and culverts (10)	PW shop project	\$50,100	
Big Springs Road – reconstruct inverted crown (12)	Private road		
Curb and Gutter – Hummingbird Lane (13)	Included in yr 1		
Curb and Gutter – Balanced Rock Road (14)	Included in yr 1		
Curb and Gutter or rock ditch – Lion Blvd (15)	Portion in Lion Blvd FLAP project, year 1 or year 2		

Historic Preservation

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

Irrigation Fund

Pre-sedimentation Structure/Facility		\$822,000	50-40-780
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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			
UV System Improvements (second UV path)			
Sewer line upsize/replacement		\$2.7 million	

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)

Irrigation Fund

- System Improvements
 - System Looping (Secondary Water Master Plan - \$428,000)

Equipment/Vehicle Needs

FY 2022-23 - Year One (Immediate)

Public Safety

Police Vehicles – 3 patrol vehicles	General Fund FB	\$30,000	10-56-740
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Parks and Rec

Vehicle replacement – Ryker	General Fund FB	\$45,000	10-70-740
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Streets

Vehicle replacement – Koby	General Fund FB	\$45,000	10-60-740
Adaptive Controls for public lighting			10-60-???

Water Fund

Vehicles:			
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 2023-24 - Year Two (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
UDOT sweeping contract (\$50,000)			

Water Fund

Vehicles:			
Tilt deck equipment trailer (skid steer/Mini-ex)	Enterprise Fund FB		Split 40-740
Equipment:			
Meters on culinary/irrigation for water use data reporting (construction)		\$100,000	51-40-780

FY 2024-25 - Year Three (Near Short Term)

Public Safety

Police Vehicles			
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Streets

Water Fund

Over Three Years (Long Term)

Streets

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

FY 2022-23 - Year One (Immediate)

Community Development

Planner			
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Historic Preservation

History Center Coordinator	Town/Greater Zion/ZCVB		
History Center Docents (easter seals, volunteers)			

FY 2023-24 - Year Two (Short Term)

Parks and Recreation

Recreation Building Staffing			
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Streets

Public Works/Streets employee			
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FY 2024-25 - Year Three (Near Short Term)

Streets

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Historic Preservation

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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 2022-23 - Year One (Immediate)

Admin

Financial Consultant (building/facilities projects)			10-43-310
Ordinance revision consultants/Town Attorney		\$20,000	10-43-320

Parks and Recreation

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

Streetscape consultant/streetscape plan		\$60,000	10-78-310
Open space plan			10-78-310
Affordable Housing Assistance (if moving forward with CLT, PID, or TDR)			10-78-310
Erosion Hazard Study and Analysis of Tributaries		\$70,000	10-78-310
Misc ordinance revision consultants		\$20,000	10-78-310

Water Fund

Update GIS mapping		\$15,000	Split -310
Culinary Water Master Plan update and water rights review (storage 2009) (treatment 2015)		\$45,000	51-40-310

FY 2023-24 - Year Two (Short Term)

Admin/Community Development

Town Survey			10-43-310
DSU City Alliance Program		\$20,000	10-41-540

Historic Preservation

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

Water Fund

Water Conservation and Management Plan update		\$20,000	51-40-310
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FY 2024-25 - Year Three (Near Short Term)

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
Metal Tortoises	Adrian Player	* \$5,000	10-41-540

** Approved by TC on 1/13/21*

Recreation and Parks

Gazebo Bike Hub		\$15,000	10-41-540
History Center renovations (portion of construction)		\$71,000	10-41-540

FY 2022-23 - Year One (Immediate)

Recreation and Parks

Recommendations from streetscape plan			10-41-540
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Arts

Electrical boxes beautification project			10-41-540
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FY 2023-24 - Year Two (Short Term)

Recreation and Parks

Recommendations from streetscape plan, cont.			10-41-540
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Arts

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FY 2024-25 - Year Three (Near Short Term)

Public Art
Public Facilities/Outdoor

Create donation/purchase policy and procedures.

FY 2021-22 – Current Year

Facilities

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Outdoor

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FY 2022-23 - Year One (Immediate)

Facilities

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Outdoor

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FY 2023-24 - Year Two (Short Term)

Facilities

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Outdoor

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FY 2024-25 - Year Three (Near Short Term)

Facilities

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Outdoor

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Over Three Years (Long Term)