



## Memorandum

**To:** Mayor, Town Council  
**From:** Rick Wixom  
**Date:** January 20, 2023  
**Re:** **January 26, 2023 Town Council Meeting  
Review of Capital Priorities**

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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.

In this effort, the Council's role is to provide guidance and direction on the priorities (projects, equipment, personnel, etc.) presented. As with previous documents, the management team has spent 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 Council may add or remove items from these lists as it considers the Town's priorities.

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

- Fiscal year 2024 (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 2025 (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 2026 (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.). The layout of the capital priorities also includes notations as necessary on funding or financing, estimated costs, and budget accounts.

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 may find design/engineering work for projects to be implemented in a following year. The Council is able to utilize this format to consider funding needs not only for the upcoming year, but future years as well.

Please note that we are looking at ways to improve visibility and planning for projects in the long term (over 3 years). In determining priorities for future projects, it is useful to review the general plan, adopted master plans (such as culinary water, secondary water, parks, etc.), specific planning documents (such as the streetscape plan, active transportation plan, etc.) and resource documents such as the FCAOG natural hazards mitigation plan.

As the budget work for FY24 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 2024**  
**Projects/Personnel/Equipment/Consultants/RAP/Public Art**

**Projects FY 2023-24 - Year One (Immediate – Starts July 2023)**

**Buildings and Facilities**

Electric vehicle charging stations (CCC, Lion Blvd., town hall, etc.)	RMP Grant (75%)	\$15,000	10-51-260
Medical Clinic/Post Office	TRT/USDA	\$2,500,000	
Property acquisition for affordable/workforce housing		??	

**Streets**

<b>Paving/Overlays/Reconstruction:</b>			
Balanced Rock Road and Hummingbird Lane (construction)		--	
Watchman and Canyon View (construction)		\$1,267,900	47-40-560
Paradise Road Phase 2 Design (SR-9 to cemetery) (design only) <i>(Need discussion and direction from the Council on timing)</i>		--	47-40-310
		\$450,000	47-40-310
		??	
<b>Sealcoating/Crack Sealing Projects:</b>			
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
<b>Other Streets Improvements:</b>			
Lion Blvd CG&S (HooDoos to Winderland)	FLAP Match	\$139,000	47-40-561
LaFave to Montclair sidewalk/drainage (UDOT)		\$661,800	47-40-560
Balanced Rock CG&S (included in above project)		--	
Hummingbird CG&S and storm drain (included in project above)		--	
Church to Quail Ridge (asphalt option)		\$392,825	47-40-560
<b>Streetscape improvements based on streetscape plan</b>			
Downtown and Active Transportation Strategies <i>(Implementation of plan elements)</i>			10-60-310

**Parks & Recreation**

<b>Parks/Facilities:</b>			
River Park Expansion (design cont. and construction)	Park Impact Fees	RFP issued	45-40-560
Memorial Grove/Cemetery Restrooms			47-40-560
<b>Trail Improvements:</b>			
Edgemont trail			10-70-310

**Community Development**

Virgin River streambank protection project	BRIC match	\$99,612	10-78-310
Virgin River Master Plan Demonstration Project (design & engineering)			10-78-310
<i>(River Park natural channel restoration, in conjunction with Parks Dept and park expansion)</i>			

**Historic Preservation**

History granary renovation		\$8,000	10-81-310
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**Irrigation Fund**

Irrigation blow off assemblies (define schedule)			50-40-780
Irrigation Valve Replacements (define schedule)			50-40-780

**Water Fund**

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

**Sewer Fund**

Wastewater filtration/DEQ compliance project: (construction)	CIB/BWR	\$4,000,000	52-40-310
<i>(Headworks screen (trash removal), Effluent Filtration, Transfer structure reconstruction, Discharge erosion protection)</i>			

## Projects FY 2024-25 - Year Two (Short Term)

### Buildings and Facilities

Architectural Services (detailed design/plans):	% of construction costs		
Recreation Building (design)	SMBA/CIB	\$240,000 (6%)	
PW Maintenance Building (design)	SMBA/CIB	\$135,000 (6%)	
Construction Projects:			
Recreation Building (construction)	SMBA/CIB	\$4,000,000	
PW Maintenance Building (construction)	SMBA/CIB	\$2,250,000	

### Parks and Recreation

Parks/Facilities:			
Memorial Park (design)	Park Impact Fees		45-40-560
Trail Improvements:			

### Streets

Paving/Overlays/Reconstruction:			
Sealcoating/crack sealing Projects:			
Cemetery Parking and Drive		\$6,000	10-60-310
Watchman/Canyon View (post project sealing)		\$11,000	10-60-310
Other Streets Projects:			
Reconstruct portion of Juniper Lane		\$30,000	10-60-310
Storm Water Improvements:			
Hydro-marine Separator – Elm Street		\$40,000	
Streetscape improvements based on streetscape plan			
Downtown and Active Transportation Strategies			
<i>(Implementation of plan elements)</i>			

### 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 (define schedule)			50-40-780
Irrigation Valve Replacements (define schedule)			50-40-780

**Water Fund**

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

**Sewer Fund**

Sewer line to shops (construction)	<i>Part of PW shop project</i>		
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**Transportation Fund**

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**Projects FY 2025-26 - Year Three (Near Short Term)**

**Buildings and Facilities**

Recreation Building (construction, cont.)	SMBA/CIB		
PW Maintenance Building (construction, cont.)	SMBA/CIB		
Alternative Energy Projects (solar parking)			

**Parks and Recreation**

Parks/Facilities:			
Memorial Park phase 1 (construction)	Park Impact Fees		45-40-560
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:			
Other Streets Projects:			
Lion Blvd CG&S (OC Tanner parking area)		\$80,000	47-40-561

**Community Development**

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**Irrigation Fund**

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**Water Fund**

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

**Sewer Fund**

Baffle wall replacement			52-40-310
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**Transportation Fund**

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**Please note:** Staff is currently reviewing our various master plans and other planning documents and will suggest improvements to the long term sections of this document.

**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			

**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)			
Storm Water Improvements (from Master Plan):			
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		
Hydromarine separator catch basin – Elm Street (5)	Included in year 2	\$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	
<del>Big Springs Road – reconstruct inverted crown (12)</del>	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	

### Transportation Fund

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

## **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 2023-24 - Year One (Immediate – Starts July 2023)

#### Public Safety

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

Adaptive Controls for public lighting			10-60-???
UDOT sweeping contract (\$50,000)			

#### Water Fund

Vehicles:			
Tilt deck equipment trailer (skid steer/Mini-ex)	Enterprise Fund FB	\$20,000	Split 40-740
Equipment:			

#### Sewer

Vehicles:			
Tractor/Attachments for field maintenance	Enterprise Fund FB	\$25,000	52-40-740

### FY 2024-25 - 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

#### Water Fund

Vehicles:			
Equipment:			

**FY 2025-26 - 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 2023-24 - Year One (Immediate – Starts July 2023)

#### Parks and Recreation

Parks Seasonal Maintenance			
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#### Streets

Public Works/Streets employee			
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### FY 2024-25 - Year Two (Short Term)

#### Parks and Recreation

Recreation Building Coordinator			
Recreation Building PT staff			

### FY 2025-26 - Year Three (Near Short Term)

### 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 2023-24 - Year One (Immediate – Starts July 2023)

#### Admin

Financial Consultant (building/facilities projects)		\$12,000	10-43-310
Ordinance revision consultants/Town Attorney		\$20,000	10-43-320
Utah Tech City Alliance Program		\$20,000	10-41-540

#### Community Development

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		\$65,000	10-78-310
Misc ordinance revision consultants		\$20,000	10-78-310
SR-9 Parcel			

#### Water Fund

Update GIS mapping		\$5,000	Split -310
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#### Sewer Fund

Update GIS mapping		\$5,000	Split -310
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### FY 2024-25 - Year Two (Short Term)

#### Admin/Community Development

Town Survey			10-43-310
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### FY 2025-26 - Year Three (Near Short Term)

### Over Three Years (Long Term)

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

**In Process**

**Recreation and Parks**

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**Arts**

Electrical boxes beautification project	Darci C. and Jan P.	\$8,500	10-41-540
Tortoise Sculpture	Town of Springdale	\$800	10-41-540

**FY 2023-24 - Year One (Immediate – Starts July 2023)**

**Recreation and Parks**

Recommendations from streetscape plan			10-41-540
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**Arts**

Chalk Art Festival (Z-Arts)			
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**FY 2024-25 - 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 2025-26 - Year Three (Near Short Term)**



**Public Art**

**Public Facilities/Outdoor**

Create donation/purchase policy and procedures.

**FY 2023-24 - Year One (Immediate – Starts July 2023)**

Facilities

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Outdoor

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**FY 2024-25 - Year Two (Short Term)**

Facilities

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Outdoor

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**FY 2025-26 - Year Three (Near Short Term)**

Facilities

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Outdoor

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**Over Three Years (Long Term)**