



**MINUTES OF THE SPRINGDALE TOWN COUNCIL WORK MEETING
HELD WEDNESDAY, APRIL 11, 2024,
AT THE CANYON COMMUNITY CENTER, 126 LION BOULEVARD, SPRINGDALE, UTAH**

MEMBERS PRESENT: Mayor Barbara Bruno, Jack Burns, Pat Campbell, and Kyla Topham

EXCUSED: Council Member Randy Aton

ALSO PRESENT: Town Manager Rick Wixom, Director of Community Development Thomas Dansie, Deputy Town Clerk Robin Romero, and Town Clerk Aren Emerson recording.

The work meeting convened at 10:00 AM.

Kyla Topham made a motion to approve the meeting agenda. Seconded by Pat Campbell.

Burns: Aye

Bruno: Aye

Campbell: Aye

Topham: Aye

The motion passed unanimously.

A. Announcements/Information/Community Questions

1. General announcements

No announcements were made.

B. Administrative Non-Action Items

1. Budget work session to discuss FY 2024-25 budget

Each year, the Town Council holds a work meeting to discuss the budget for the upcoming year. This provides the Council with the opportunity to discuss priorities and ask questions. The management team holds a work session to review and discuss the budget based on the Town Council's capital priorities meeting held in January each year. If the revenues do not match the amount requested, the management team conducts a work session to determine what reductions are needed in order to bring a more refined tentative budget to the Council for a more productive discussion.

Mr. Wixom highlighted the items that the management team proposed deferring to a later year due to lower revenues.

Mayor Bruno asked why the revenues were down from the previous year.

- Last year, a few things, such as property acquisition, the purchase of the Redhawk homes, and the purchase of the Medical Clinic building, were appropriated for the fund balance, which then became revenue.

Mr. Wixom highlighted that the majority of our revenue stems from sales tax. He consistently monitors the trends of the three main sales taxes over the past few years for comparison. Upon analyzing these figures to project the next fiscal year's estimate, it became evident that we anticipate a slight decrease in sales tax revenue. Consequently, this led to the decision to defer some priority items from the budget proposal to a later period.

Mr. Burns asked for clarification on the water/sewer fund and wondered why one was up, and the other was down.

- The decrease in the water fund was related to maintenance expenditures such as pond dredging and a water tank repair.
- The sewer fund revenue was dramatically impacted by the water fee increase in the previous year.

Mayor Bruno inquired about the items proposed to be deferred to later years, items for discussion without a cost estimate, and items proposed but unfunded.

The Parks and Recreation Department will submit a RAP Tax application for the rehabilitation of the ballfield area. Parts of this project were anticipated to be deferred to a later year.

Mayor Bruno asked how many years the dog park was anticipated to be deferred. She disclosed that although she did not have a dog, she would support a dog park.

- Mr. Gubler outlined that even the deferred items would be included in the RAP Tax application for the Town Council to decide whether to fund. Everything included in the application was viewed as a priority for the upcoming fiscal year.
- The fenced dog park area was intended to be placed in the next fiscal year's RAP Tax application.

Mayor Bruno asked, if approved, what state would these expenditures bring the ballfield to.

- This stemmed from the Community Health Coalition, of which Mr. Burns and Ms. Topham were members. The intention was to convert the ballfield area into a grass area by removing the fencing and enhancing the irrigation.

One of the Council's most significant priorities was a new medical clinic building. Staff had been working on an RFP for the architectural design, which would begin the programming and schematic design phase of the new building. Last fall, staff worked on a grant application, but because of the timing of the property acquisition, the Town was not able to fit within the grant application window. The grant application was through the Governor's Office of Economic Opportunity and would reopen this fall. Staff recommended holding the RFP for design until the town potentially acquired the grant funds. Allowing Family Healthcare time to collect supporting data would assist in creating the grant application.

Ms. Topham liked the idea of waiting for Family Healthcare to establish its operations and for the town to secure the grant funding.

Mayor Bruno wanted to ensure that the town demonstrated its commitment to a new building. She asked Mr. Wixom to investigate ways to secure funding faster through similar grant opportunities.

Mr. Burns was uncomfortable waiting until the fall to start the RFP process. Mayor Bruno agreed and did not want to see it deferred.

- Mr. Wixom stated that he would look into other funding opportunities.

Mr. Wixom explained that when the town bought a vehicle or any maintenance equipment, the expenditure would come from the general fund balance, and the Town would make payments to itself until the vehicle or maintenance equipment was paid in full plus a 3% interest. These payments were proposed to be deferred for one year to allow the town to bring the budget to balance.

Mr. Burns asked if the transportation fund was appropriate for this type of expenditure.

- Typically, the intention was to keep the vehicles budgeted in the department in which they would be funded.

Mr. Wixom stated that sidewalk grinding, sidewalk replacements, and road striping were proposed to be moved to the transportation fund since the vast majority of those ended up taking place on SR-9.

The Streetscape Master Plan included several callouts for benches and lights intended to funnel people to the crosswalks. It was proposed that this be deferred for one year.

Mr. Burns asked what the historic marker monument was.

- Another historic ditch was identified in the Town, and a proposal was made for another monument to showcase that historic area.

Mr. Burns and Mayor Bruno agreed that the benches outlined in the Streetscape Plan should be a higher priority than the historic ditch monument.

Mr. Wixom outlined that the Virgin River Management Plan and the Erosion Hazard Study for the tributaries were proposed to be deferred.

Ms. Topham asked how many years the Erosion Hazard Study has been deferred.

- This was likely the fourth year that it was budgeted for but ended up being deferred.

Mr. Burns asked if there were any grant options available as a potential fund source.

- Mr. Dansie stated that staff could look into potential grant funding for that item.

Mr. Burns asked if the car-free Springdale TPA grant had been secured.

- That was correct. There was a 10% match required, which was about a \$6,000 obligation from the Town since the grant was approximately \$54,000.

Mr. Wixom highlighted that a sidewalk plan was initially budgeted for as a loading area for the Community Center but has since been deferred.

As the Council discussed capital priorities earlier this year, staff proposed adding two new positions: a Parks Supervisor and another Streets Department Maintenance employee. Both positions were not proposed in the budget for the upcoming fiscal year, so staff proposed reevaluating the budget midway through the year to see if the positions were feasible.

Mr. Burns asked how much the positions were anticipated to cost and if staff could see anything that would free up funding for those positions in the foreseeable future.

- The positions were anticipated to cost about \$185,000, not including incidentals and other related items. The goal was to budget larger than we anticipated spending and seek grant funding opportunities to save where possible.
- Except for the last few years, the town placed more money into the general fund balance than it took. This was an excellent resource for the Council to use when faced with unforeseen maintenance projects or potential property acquisitions.

Another larger project was the River Park expansion. It was estimated to cost about 1.5 million dollars, and it was anticipated that the County's TRT money would assist with that funding.

Mr. Burns asked if the Town retains a portion of TRT money.

- The Municipal TRT was a 1% tax that the town retained 100% of. The County TRT was a 4.25% tax controlled by statute on what it could be spent on.

The Streambank Protection Program was ongoing, and the bulk of that work was anticipated to be completed this fall. The Streets Department capital project fund was expected to fund multiple priorities identified by the Council, including the monumental sign for Springdale and the downtown plaza project.

Mr. Burns asked why the Springdale monument sign was budgeted as a priority.

- The Council identified it as a priority in the January Capital Priorities meeting. Mr. Wixom explained that suspending projects in this fund did not directly benefit the general fund balance as this money was coming in through a specific sales tax collected to be used specifically for projects related to road repairs and other items alike.

Mr. Wixom explained that a \$65,000 transfer from the general fund to the irrigation fund was anticipated to subsidize the irrigation fund. Staff was also looking into a few smaller fund balance appropriations for

repairs. A transfer from the general fund was also anticipated to pay for the debt service on the water tank at \$180,000.

Mr. Burns asked for an update on the current situation related to the Post Office in Springdale.

- Mayor Bruno stated that in working with Senator Lee, Senator Romney, and Representative Malloy's offices, and was able to contact the correct representative in charge of the area for the post office, who stated that they would not be closing the Post Office and anticipated renewing the lease for the current Post Office building.

Mayor Bruno highlighted that the current building was still inadequate for hosting a Post Office. A working group, including Rockville, Virgin, and Zion National Park representatives, would meet in one week to discuss data collected and plans to move forward.

Mr. Burns asked for a status update on the Maintenance building.

- The last direction the Council gave staff was to place the Maintenance building and Recreational Facility building on hold.

Mayor Bruno suggested exploring other funding opportunities for those projects.

Ms. Topham also asked the staff to explore other funding opportunities for a new medical clinic building.

Mr. Burns asked for a refresher on the church to Quail Ridge Road project.

- Originally, the Streets Department got a few bids to install asphalt shoulder, curb, and gutter because of the drainage issues at that location. Streets Maintenance Supervisor Robert George stated that after emailing UDOT for contingency funding, UDOT suggested applying for assistance from the Transportation Alternatives Program (TAP). The town was not selected for the TAP funding last year, so staff will apply for a First-Mile-Last-Mile grant this year.

Mayor Bruno asked who would pay for the shuttle stops in Springdale for the new Suntran shuttle system.

- Mr. Dansie stated that he understood the shuttle stops in Springdale would be owned and maintained by the municipality in which they were located.

Mayor Bruno explained that two shuttle stops were proposed for Springdale, at Zion Canyon Village and the bottom of Lion Boulevard. A fee of \$8 one-way was proposed, with the option of purchasing a monthly pass, but she was unsure if they had come to a consensus on the fee.

Mr. Wixom outlined the next steps in the budgeting process. A tentative budget will be on the May Town Council agenda for review. The resolution and public hearing on the budget will be held at the June Town Council meeting agenda for possible approval.

C. Adjourn

Pat Campbell made a motion to adjourn at 11:28 a.m. The motion was seconded by Jack Burns.

Burns: Aye

Bruno: Aye

Campbell: Aye

Topham: Aye

The motion passed unanimously.

Aren Emerson, Town Clerk

APPROVAL: _____ DATE: _____

A recording of the public meeting is available by accessing the Town’s YouTube channel at <https://www.youtube.com/@SpringdaleTownPublicMeetings>.

Pending Approval