



Memorandum

To: Mayor, Town Council
From: Rick Wixom
Date: January 22, 2026
Re: **January 28, 2026 Council Meeting**
Review of Capital Priorities

Each year in late January the Council and 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 enables our departments to understand the Council's priorities and 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 capital and other priorities as we move forward to preparing the annual budget. The management team has reviewed the draft document and is prepared to brief the Council and get direction on budgetary priorities.

During the review meeting, 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 2026 (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. The expectation is that items on the year one list will appear in the FY27 tentative budget. As the operating budget includes expenditures beyond the scope of this process, such as salaries and benefits and other expenses, the year one list may need to be revised to reflect decisions made during the budget review.
- **Fiscal year 2027 (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 2028 (year three)**
Includes projects under planning for implementation in the near future.
- **Long Term (Over three years)**
Strategies, projects, policies, and programs found in the General Plan and other planning documents. Several items are included in this section that could be discussed as to timing of these projects.

One budgeting practice that is becoming common across many levels of government is focusing annual operating budgets on established priorities. For the Town, many of its priorities are found in the General Plan and other planning documents adopted by the Town Council.

Staff maintains a spreadsheet of the various implementation strategies included in the Town's General Plan, master plans such as the Culinary and Wastewater Master Plans and other planning documents such as the Natural Hazard Mitigation Plan, Open Space Plan, and Virgin River Management Plan. The spreadsheet includes strategies and implementation actions found in each plan. Some of these strategies and actions have timeframes attached, while others do not. Strategies and actions that require financial planning or budgeting (projects for instance) should, as prioritized by the Council, make their way to the Capital Priorities document, and ultimately be included in the Town's annual budget for implementation.

As the Council reviews the master plan strategy spreadsheet along with the three-year capital priorities document, please note projects that you feel should be prioritized into the budget and be prepared to discuss with the other members of the Council and staff.

The three-year (immediate, short term, near short term) format is used for all categories within the capital priorities document (projects, equipment, personnel, consultants, public art, etc.). The layout of the capital priorities also includes notations as necessary on funding or financing, estimated costs, and budget accounts.

We use the three-year list format 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 the following or subsequent year. The Council can utilize this format to consider needs not only for the upcoming year, but future years as well.

As the FY27 operating budget work proceeds, we'll finalize cost estimates for year-one priorities, assemble department budget requests, and prepare information for the Council's review later this spring.

Capital Priorities List – Fiscal Year 2027
Projects/Personnel/Equipment/Consultants/RAP/Public Art

Projects FY 2026-27 - Year One (Immediate – Starts July 2025)

Buildings and Facilities

Medical Clinic Project (design and documents)	GOEO Grant-continuing project	\$334,000	10-51-310
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Streets

Paving/Overlays/Reconstruction: Redhawk Drive		\$421,400	45-40-561
Sealcoating/Crack Sealing Projects: Moenave Subdivision		\$40,000	47-40-310
Storm Water Improvements: Drainage Study slide hill		\$15,000	10-60-310
Other Streets Improvements: Multi use trail tree root repair (in concrete)		\$20,000	10-60-260
Tree removal MeMe's (2)		\$20,000	10-60-310
Tree ROW survey		\$10,000	10-60-310
Bus turnaround asphalt (dirt lot)		\$50,000	10-60-310

Community Development

Invasive Species Removal (three-year project)	Urban Forestry Grant – continuing project	\$100,000	10-78-310
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Parks & Recreation

Parks/Facilities: River Park Expansion Project	Continuing project	\$1,368,000	45-40-561
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Water Fund

Waterline from Balanced Rock Road to Lion Blvd (construction) (<i>Segment of line to provide access to water rights inside Zion. Stone Mtn Condos segment</i>)		\$360,000	51-40-780
Water use/flow meter from tanks		\$75,000	51-40-780

Projects FY 2027-28 - Year Two (Short Term)

Buildings and Facilities

Medical Clinic (construction)	Bond Issue	≈\$3,300,000	
Concrete drive/patio at CCC		\$35,000	10-80-310

Upgrade electronic locks		\$25,000	split-260
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Community Development

Invasive Species Removal	Urban Forestry Grant	\$100,000	10-78-310
Renovation and Interpretation of Historic Jail		\$20,000	10-78-310
Charge West Implementation	Solar canopy, chargers, and back-up generators at clinic property	\$100,000	

Streets

Paving/Overlays/Reconstruction:			
Big Springs Road		\$492,560	47-40-561
Sealcoating/crack sealing Projects:			
Lion Blvd crack sealing		\$26,000	47-40-561
Other Streets Projects:			
Ditch Monument near Montclair		\$15,000	10-60-310
Watchfire message signs (2)		\$75,000	10-60-310
Storm Water Improvements:			
Storm drain impacts from Mesa property			
Streetscape improvements based on streetscape plan			
Crosswalk Improvements/safety improvements			
Readi-Rock Landscape benches, columns		\$5,000	10-60-260
Shade structures (direction to streetscape cmte)			

Projects FY 2028-29 - Year Three (Near Short Term)

Buildings and Facilities

Town Hall Project (design)			10-51-310
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Parks and Recreation

Parks/Facilities:			
New playground and sunshades			45-40-780

Streets

Paving/Overlays/Reconstruction:			
Reconstruct part of Winderland (Moenave)			47-40-561
Town Hall/CCC Parking lots		~\$550,000	10-51-730

Sealcoating/crack sealing Projects:			
Cemetery/Zion Shadow		\$15,000	47-40-561
Storm Water Improvements:			
Other Streets Projects:			
Curb and gutter at dirt lot/bus turnaround			47-40-561

Water Fund

Big Springs well replacement/site improvements		\$205,000	51-40-780
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Sewer Fund

Baffle wall replacement			52-40-310
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Transportation Fund

Parking Meters Replacement			55-40-780
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Long Term Projects (Over 3 Years)

Long term projects (over three years away) may be found in the General Plan, various master plans and other planning documents.

Parks and Recreation

Parks/Facilities:			
Recreation building (by 2040)			45-40-780

Streets

Paving/Overlays/Reconstruction:			
Paradise Road – discuss timing		≈\$1,000,000	47-40-561
Lion Blvd Reconstruction – discuss timing		≈\$1,000,000	47-40-561
Moenave Subdivision – discuss timing		≈\$800,000	47-40-561
Cemetery to Shop (PW building project?)		≈\$175,000	47-40-561

Water Fund

Raw water pond improvements		≈\$867,000	51-40-780
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Sewer Fund

Sewer main line upsize project (2032-2035?)		≈\$3,000,000	52-40-780
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Irrigation Fund

Pre-sedimentation/Irrigation Water Filtering		≈\$822,000	split-780
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Equipment/Vehicle Needs

FY 2026-27 - Year One (Immediate – Starts July 2026)

Public Safety

Police Vehicles – 3	General Fund FB	\$100,000	10-56-740
Emergency Preparedness Equipment (box trailer, generator, pumps, hoses, etc.)		\$50,000	10-56-740

Streets

Adaptive Controls for public lighting		\$200,000	10-60-310
UDOT sweeping contract (\$50,000). Options include water truck, stand behind skid steer, smaller mini, small asphalt roller.		\$50,000	
Street Dept (new employee vehicle)	General Fund FB	\$60,000	10-60-740
Koby new truck (10-year replacement)		\$60,000	10-60-740

Parks

Parks Dept (new employee vehicle)	General Fund FB	\$60,000	10-70-740
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FY 2027-28 - Year Two (Short Term)

Public Safety

Police Vehicles – 3		\$100,000	10-56-740
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FY 2028-29 - Year Three (Short Term)

Public Safety

Police Vehicles – 3		\$100,000	10-56-740
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Public Works

Vehicle replacements – 2 (2019 vehicles)	General Fund FB	\$120,000	10-70-740
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Long Term Equipment (Over Three Years)

Long term vehicles and equipment (over three years away) may be found in the General Plan, various master plans, asset inventories, and other planning documents.

Personnel Needs

FY 2026-27 - Year One (Immediate – Starts July 2026)

Parks and Recreation

Parks Maintenance Supervisor			10-60-110
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Public Works

Public Works/Streets employee			Split-110
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FY 2027-28 - Year Two (Short Term)

None

FY 2027-28 - Year Three (Near-Short Term)

None

Long Term Personnel (Over Three Years)

Long term personnel needs (over three years away) may be found in the General Plan, various master plans and other planning documents.

Consultant/Planning Needs

FY 2025-26 - Year One (Immediate – Starts July 2026)

Police Department

Emergency Management/Response Plan (in-house)			
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Parks and Recreation

Trails Master Plan (in-house)	Continuing project – Outdoor Rec Grant		
Public Art Plan (in-house/local volunteers)	Continuing project – In house		

Streets

Road Maintenance Plan (in house)			
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Sewer Fund

Sewer Master Plan		\$50,000	52-40-310
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FY 2026-27 - Year Two (Short Term)

Admin/Community Development

Town Survey'		\$15,000	10-78-310
General Plan Update (in house)			
Assessment of Landslide area			10-78-310
Erosion Hazard Study and Analysis of Tributaries		\$65,000	10-78-310

Streets

Storm Water Master Plan update		\$35,000	10-60-310
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FY 2027-28 - Year Three (Near Short Term)

Transportation

Transportation Master Plan Update (revise standards for TIS, look for ways to break up traffic on SR9, see Transportation section of General Plan)		\$15,000	10-78-310
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Water

Drought Management Plan (see General Plan)		\$15,000	51-40-310
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Long Term Consultants/Planning (Over Three Years)

Long term projects (over three years away) may be found in the General Plan, various master plans and other planning documents.

RAP Tax – Arts and Recreation Projects

Five Year Funding Priority List

In Process – FY 2025-26

Cultural and Recreational Facilities

Fenced Dog Park Amenities	(see Parks 10-70)	\$17,500	10-41-540
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Community Programs and Activities

Zion Canyon Arts and Humanities (Z-Arts)		\$12,000	10-41-540
Zion Canyon Mesa		\$14,000	10-41-240
Arts to Zion L3C		\$2,500	10-41-540

FY 2026-27 - Year One (Immediate – Starts July 2026)

Cultural and Recreational Facilities

Public Art Fund		\$10,000	10-41-540
Gazebo Park Restroom Improvements		\$8,000	10-41-540

Community Programs and Activities

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FY 2027-28 - Year Two (Short Term)

Cultural and Recreational Facilities

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Community Programs and Activities

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FY 2028-29 - Year Three (Near Short Term)

Cultural and Recreational Facilities

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Community Programs and Activities

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Public Art
Public Facilities/Outdoor

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

Facilities

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Outdoor

Public Art Fund contribution	RAP Tax	\$10,000	10-41-540
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FY 2026-27 - Year Two (Short Term)

Facilities

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Outdoor

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FY 2027-28 - Year Three (Near Short Term)

Facilities

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Outdoor

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Long Term Public Art (Over Three Years)

Long term public art projects (over three years away) may be found in the General Plan, various master plans and other planning documents.