



PROVO MUNICIPAL COUNCIL

Work Meeting

12:30 PM, Tuesday, March 11, 2025

Council Chambers (Room 100)

Hybrid meeting: 445 W. Center Street, Provo, UT 84601 or

<https://www.youtube.com/provocitycouncil>

The in-person meeting will be held in the **Council Chambers**. The meeting will be available to the public for live broadcast and on-demand viewing on YouTube and Facebook at: [youtube.com/provocitycouncil](https://www.youtube.com/provocitycouncil) and [facebook.com/provocouncil](https://www.facebook.com/provocouncil). If one platform is unavailable, please try the other. If you do not have access to the Internet, you can join via telephone following the instructions below.

To listen to the meeting by phone: March 11 Work Meeting: Dial 346-248-7799. Enter Meeting ID 834 2791 0634 and press #. When asked for a participant ID, press #.

Agenda

Roll Call

Approval of Minutes

December 17, 2024 Council Meeting

February 25, 2025 Work Meeting

February 25, 2025 Council Meeting

Business

- 1 An ordinance amending Provo City Code regarding the minimum lot size requirement in the Agritourism Overlay (AT) Zone. (PLOTA20240383)
- 2 An ordinance amending the zone map classification of approximately 0.82 acres of real property, generally located at 4122 North Canyon Road, from the RA Zone to the R1.10 Zone. North Timpview Neighborhood (PLRZ20250003)
- 3 An ordinance amending Provo City Code Title 14 regarding group quarters in the Professional Office (PO) Zone. Citywide application. (PLOTA20240386)
- 4 A discussion regarding the future land use maps for the Station Area Plans. (25-032)
- 5 A discussion regarding proposed time-limited off leash hours for dogs in city parks. (25-015)
- 6 A resolution approving lease financing for two fire trucks and a related appropriation of \$353,172 in the vehicle replacement fund for the first principal payment and legal fees for two fire truck leases. (25-033)
- 7 An ordinance amending Provo City Code to clarify the duty to keep a proper lookout. (24-034)
- 8 An ordinance amending Provo City Code regarding the criminal offense of battery. (24-035)
- 9 A presentation regarding the FY2026 Budget: Administrative Services (Facilities, Finance, Justice Court, Information Systems/Cybersecurity, and Recorder) (25-025)
- 10 A presentation regarding the FY2026 Budget: Council Office (25-025)

- 11 A presentation regarding the FY2026 Budget: Legal (25-025)
- 12 A presentation regarding the FY2026 Budget: Human Resources (25-025)
- 13 A resolution appropriating \$30,780,907, funded by the issuance of revenue bonds in the wastewater fund, for water reclamation plant improvements applying to the fiscal year ending June 30, 2025. (25-037)
- 14 A presentation on the Fiscal Year 2026 Capital Improvement Plan Report (25-038)

Redevelopment Agency Governing Board

- 15 A resolution approving a services agreement between the RDA and Provo City. (25-039)

Adjournment

If you have a comment regarding items on the agenda, please contact Councilors at council@provo.gov or using their contact information listed at: provo.gov/434/City-Council

Materials and Agenda: agendas.provo.org

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To send comments to the Council or weigh in on current issues, visit OpenCityHall.provo.org.

The next Work Meeting will be held on Tuesday, March 25, 2025. The meeting will be held in the Council Chambers, 445 W. Center Street, Provo, UT 84601 with an online broadcast. Work Meetings generally begin between 12 and 4 PM. Council Meetings begin at 5:30 PM. The start time for additional meetings may vary. All meeting start times are noticed at least 24 hours prior to the meeting.

Notice of Compliance with the Americans with Disabilities Act (ADA)

In compliance with the ADA, individuals needing special accommodations (including auxiliary communicative aids and services) during this meeting are invited to notify the Provo Council Office at 445 W. Center, Provo, Utah 84601, phone: (801) 852-6120 or email kmartins@provo.gov at least three working days prior to the meeting. Council meetings are broadcast live and available for on demand viewing at youtube.com/ProvoCityCouncil.

Notice of Telephonic Communications

One or more Council members may participate by telephone or Internet communication in this meeting. Telephone or Internet communications will be amplified as needed so all Council members and others attending the meeting will be able to hear the person(s) participating electronically as well as those participating in person. The meeting will be conducted using the same procedures applicable to regular Municipal Council meetings.

Notice of Compliance with Public Noticing Regulations

This meeting was noticed in compliance with Utah Code 52-4-207(4), which supersedes some requirements listed in Utah Code 52-4-202 and Provo City Code 14.02.010. Agendas and minutes are accessible through the Provo City website at agendas.provo.org. Council meeting agendas are available through the Utah Public Meeting Notice website at utah.gov/pmn, which also offers email subscriptions to notices.

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PROVO MUNICIPAL COUNCIL

Redevelopment Agency of Provo

Regular Meeting Agenda

5:30 PM, Tuesday, December 17, 2024

Council Chambers

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Roll Call

THE FOLLOWING MEMBERS OF THE COUNCIL AND ADMINISTRATION WERE PRESENT:

Councilor Becky Bogdin

Councilor Gary Garrett

Councilor Travis Hoban (Remote)

Councilor Rachel Whipple

Chief Administrative Officer Scott Henderson

Council Executive Director Justin Harrison

Councilor Craig Christensen

Councilor George Handley

Councilor Katrice MacKay

Mayor Michelle Kaufusi

City Attorney Brian Jones

City Recorder Heidi Allman

Conducting: Chair Katrice MacKay

Prayer – Richard Bauer

Pledge of Allegiance – Councilor Christensen

Presentations, Proclamations, and Awards

1 Provo City employee of the month - December 2024 (24-008) [0:09:40](#)

Mayor Kaufusi introduced the December 2024 Employee of the Month award, highlighting the dedication and contributions of an outstanding city employee. She invited City Attorney and Legal Department Director Brian Jones to present the award.

Mr. Jones recognized Matt Griffis as the December 2024 Employee of the Month, highlighting his exceptional contributions to the city. He noted that selecting a recipient was difficult due to the strength of the legal department, but Matt stood out. Since joining the city in 2017 as a part-time domestic violence prosecutor, Matt has taken on multiple roles, including City Safety Coordinator and attorney. He has led key safety initiatives, revamped policies, and mentored student law clerks. Matt has also stepped up as a leader in the prosecution team and is highly valued across departments. Mr. Jones praised his dedication, diligence, and positive attitude, calling the award well-deserved.

2 Annual Comprehensive Financial Report (24-104) [0:14:43](#)

John Borget, Director of Administrative Services, presented. He noted that the audit committee has been effective, and that Justin has done a great job managing the process. The 147-page report was previously reviewed with the audit committee, and he focused on key highlights. He emphasized that

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the financial report represents the city's overall financial position and is submitted annually to the state. The independent audit, conducted separately from city administration, ensures accuracy and compliance. Borget highlighted Provo's resilient economy, supported by education, technology, and healthcare, though inflation remains a concern. Tax revenues increased slightly, with property taxes seeing a rise, while sales tax remained flat. He noted fiscal strategies taken to manage budget fluctuations.

Major city initiatives included the opening of the Epic Sports Park, the new fire station, and the addition of a Super Target at Provo Towne Centre. The city also received the Government Finance Officers Association's Excellence in Reporting award again. Financially, the city maintained a strong fund balance, with an increase in unassigned funds due to careful budget management and property sales. The city's general fund balance has grown significantly over the past decade, aligning with state recommendations. Borget concluded by emphasizing Provo's solid financial position and commitment to responsible fiscal management.

Councilor Whipple asked what non spendable means.

Mr. Borget provided an overview of key financial elements, explaining that un-spendable funds include inventory and other assets that cannot be readily used in an emergency. He highlighted sales tax trends, noting significant increases in 2021 and 2022 due to federal stimulus spending during COVID-19. While growth has since leveled off, revenues have remained stable rather than declining. Sales tax remains the city's largest revenue source, closely monitored for budget planning. Regarding the disaster recovery fund, he reported a balance of \$1.8 million. The city previously allocated funds based on carryovers and changes in fund balance, but in September, the decision was made not to transfer \$75,000 from carryovers, opting instead to keep it in the general fund for flexibility. An additional \$121,433 could be moved to the disaster recovery fund based on the standard formula, and he requested Council's direction on how to proceed.

Councilor Christensen asked if the Disaster Recover Fund was regulated by the State.

Mr. Borget clarified that the disaster recovery fund was a voluntary decision by the city. While the funds are accumulating interest, they cannot be withdrawn unless there is an emergency. There is no requirement to add to the fund, but the city also cannot use it for general expenses.

Councilor Bogdin expressed her opinion that, until sales tax revenue returns to a healthier level, it would be best to keep the funds in the general fund. She suggested that once sales tax improves and fees are adjusted accordingly, the city could then consider reallocating funds back into the disaster recovery fund.

Councilor Handley agreed and stated his preference not to allocate funds to the disaster recovery fund at this time. He expressed confusion about whether the city had the option to skip contributions each year or if a change to the law was necessary to do so.

Mr. Borget clarified that the structure of the disaster recovery fund allows the city to present the option to the Council each year regarding whether to contribute funds. He emphasized that it is the city's responsibility to bring this decision to the Council, but there is no requirement to allocate funds each year. He added that the Council had already taken a vote to not contribute to the fund this year.

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69
70 Councilor Whipple if these funds come into play when we are considering bonds.
71

72 Mr. Borget indicated that while the disaster recovery fund appears to be a restricted category in the
73 overall fund balance, which limits how the funds can be spent, it still reflects positively on the city's
74 financial standing. He noted that although the amount is not large, it is beneficial to have these funds
75 set aside. The restriction means the city cannot use the funds for other purposes, but having the balance
76 in place demonstrates financial readiness.
77

78 Councilor Whipple also asked for an update on whether other cities are participating in adding to the
79 disaster recovery fund. After Mr. Borget responded that he was not aware of any other city
80 participating, she expressed support for the disaster recovery fund, highlighting the benefit of it accruing
81 interest. She agreed with not adding to the fund this year, as previously voted. Additionally, she noted
82 her concern about the sales tax levels appearing to plateau and inquired if this trend is expected to
83 continue for some time.
84

85 Mr. Borget expressed uncertainty about the future of sales tax revenue, hoping for improvement but
86 acknowledging that it often aligns with overall economic conditions. He noted the unique impact of
87 COVID-19 on past revenue spikes and emphasized the need for careful monitoring and analysis moving
88 forward. Borget mentioned that the city will track trends closely and seek feedback from state
89 projections, aiming to maintain a balanced perspective without being overly pessimistic or optimistic. He
90 then presented information on the legal debt margin, highlighting the city's current debt limit, which is
91 based on a percentage of overall property values. He noted that the city's general obligation debt,
92 consisting of City Hall and recreation center bonds, totals approximately \$80 million. With a debt limit of
93 \$641 million, the city is currently using only 12.42% of its available borrowing capacity, leaving a balance
94 of \$561 million. Borget emphasized that this reflects a prudent approach to borrowing, indicating the
95 city's commitment to responsible financial management.
96

97 Councilor Garrett thanked Mr. Borget and Finance staff for compiling report. He inquired whether the
98 unassigned fund, currently reported at a healthy \$24 million, has a cap of \$30 million on how much can
99 be held in that fund.
100

101 Mr. Borget explained that the state's calculation combines both assigned and unassigned funds to
102 determine the overall percentage, which is currently at 33%. He noted that the assigned fund includes
103 carryovers that the city controls, which is why the state includes it in the calculation.
104

105 Jeff Miles, HBME Audit Partner, commended John for effectively summarizing the city's financial
106 information and highlighted the productive discussions held with the Audit Committee. He emphasized
107 the importance of this committee in monitoring the city's financial activities. Miles noted that the audit
108 report provides a clean opinion on Provo City's financial statements as of June 30, 2024. He mentioned
109 that a separate compliance packet would be issued later in the week, confirming no findings or
110 deficiencies in internal controls. Miles praised Kelsey, the Budget Officer, for her growth and
111 effectiveness in her role, which has resulted in fewer proposed audit adjustments over the years. He
112 also added that they are currently working on the federal single audit for grant money, specifically
113 testing the city's remaining ARPA COVID-related funds, and will provide a final report on that in January.
114

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Chair MacKay explained that the finance committee is established by the Council and consists of a council member, some Council staff, and primarily citizens from the community. The purpose of the committee is to provide oversight and serve as an additional set of eyes to monitor the city's financial activities.

Public Comment

Chair MacKay read the preamble for public comments and opened the public comment period. As there were no comments from the public, she closed the public comment period and moved on to the action agenda.

Action Agenda

3 A resolution consenting to the Mayor's reappointment and/or appointment of individuals to various boards and commissions (24-005) [0:43:07](#)

Motion: An implied motion to approve Resolution 2024-56, as currently constituted, has been made by council rule.

Mayor Kaufusi recommended the appointment of Elliot Wilcox to the Provo Library Board for a three-year term ending June 30, 2027. She highlighted his experience as a librarian, library administrator, nonprofit leader, and higher education administrator. She noted his understanding of city boards, library policies, and community engagement, as well as his strong grant-writing skills. She submitted his appointment for the Council's advice and consent.

Chair MacKay opened the item for public comment. With no comments, and no council discussion, she called for a vote.

Vote: The motion passed 7:0 with Councilors Bogdin, Christensen, Garrett, Handley, Hoban, MacKay, and Whipple in favor.

4 A resolution approving a \$30,000 budget allocation from the General Fund to the Police Department to fund the Police Language Incentive Program. (24-099) [0:44:40](#)

Motion: An implied motion to approve Resolution 2024-57, as currently constituted, has been made by council rule.

Chief Beebe stated that the proposal, previously discussed in a work session, aims to incentivize officers for their talents and additional efforts.

Councilor Handley shared feedback from BYU specialists who indicated that the program is worth trying. They noted that while it may not emphasize oral skills as much, it is more cost-effective than some alternatives. He mentioned that if the program does not prove as effective as desired, the Council could explore other options and compare costs. His inquiry was prompted by an email raising the issue, and he wanted to provide clarity.

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Councilor Christensen expressed appreciation for prioritizing this initiative, emphasizing the importance of effective communication with all citizens. He thanked those involved for their efforts.

Councilor Bogdin asked whether there were any concerns about sustaining the funding for this initiative long-term and whether it would be an issue during future budget discussions.

Mr. Borget acknowledged that budgeting is always a challenge, but it comes down to setting priorities. If the council views this initiative as important and beneficial based on the chief's recommendation, it can be balanced within the budget. While difficult, the goal is to fund priorities that serve the city's needs.

Chair MacKay opened the public comment period.

Lynn Sorensen, of Provo, expressed strong support for improving Spanish-language communication within the police department. She emphasized that the best way to ensure officers can effectively speak Spanish is to hire native speakers and suggested using funds as a signing bonus for such hires. She also criticized the proposed test, arguing that it does not measure speaking ability, which is the most critical skill for officers. She urged the city to use a test that evaluates spoken Spanish rather than reading or grammar skills.

With no other comments or council discussion, Chair MacKay called for a vote.

Vote: The motion passed 7:0 with Councilors Bogdin, Christensen, Garrett, Handley, Hoban, MacKay, and Whipple in favor.

5 A resolution approving an amendment to the current interlocal cooperation between Provo City, Utah County, and other local municipalities for the law enforcement program known as the Utah County Major Crimes Task Force. (24-105) [0:49:54](#)

Motion: An implied motion to approve Resolution 2024-58, as currently constituted, has been made by council rule.

Chief Beebe stated that the proposal was well presented at the work meeting. He explained that the changes primarily address inflation adjustments and a restructuring of certain legal aspects of the agreement, particularly related to claims and legal matters.

Chair MacKay opened the public comment period. With no comments or council discussion, she proceeded to call for a vote.

Vote: The motion passed 7:0 with Councilors Bogdin, Christensen, Garrett, Handley, Hoban, MacKay, and Whipple in favor.

6 A resolution appropriating \$122,000 in the Airport Fund for the addition of two full-time positions. (24-100) [0:51:22](#)

Motion: An implied motion to approve Resolution 2024-59, as currently constituted, has been made by council rule.

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Brian Torgersen, Public Works Division Director, presented. He provided an update on the airport's recent developments, highlighting several important points. The airport is experiencing significant growth, with Breeze announcing a new non-stop destination to San Bernardino, bringing the total to 16 destinations. November marked a record month, with over 81,000 passengers processed, making the airport the fastest-growing commercial service airport in the country, having doubled passenger numbers in the past two years. However, future growth may be constrained by current capacity, though airline partners plan to expand flight offerings next year. Torgersen also mentioned the operational readiness of a temporary Gate 5, which has been featured on social media. Additionally, the airport is close to needing enhanced firefighting services based on aircraft size and departures, which would require more vehicles and staffing. To efficiently manage operations and avoid overtime costs for firefighters, the airport is requesting two additional operations specialists to ensure adequate staffing, particularly during adverse weather conditions. Overall, Torgersen's presentation emphasized the airport's impressive growth and the need for additional staffing to maintain effective service.

Chair MacKay opened public comment. With no comments, she invited a council discussion.

Councilor Whipple emphasized that the airport is currently requesting fewer employees than needed, demonstrating a cautious approach to resource allocation. She expressed concern about potential burnout, especially when the director must manage snow removal from the runway. Whipple appreciated the careful management of workload and resources to prevent staff exhaustion. She anticipates that as airport operations and passenger numbers continue to grow, there will be future requests for additional full-time employees, which should be supported by the revenue generated from the airport fund.

Councilor Christensen highlighted the challenges of managing careful fiscal growth in a rapidly expanding environment. As a member of the airport board, he expressed his appreciation for the team's efforts in successfully navigating this growth while maintaining financial control. He commended their careful approach and thanked them for their excellent work.

Chair MacKay called for a vote.

Vote: The motion passed 7:0 with Councilors Bogdin, Christensen, Garrett, Handley, Hoban, MacKay, and Whipple in favor.

7 A resolution regarding a substantial amendment for HOME-ARP funding change (24-107) **0:59:39**

Motion: An implied motion to approve Resolution 2024-60, as currently constituted, has been made by council rule.

Melissa McNalley, Community Grant Administrator, presented. She said in October 2023, the Council approved funding allocations, and one grantee has requested a shift of \$500,000 from tenant-based rental assistance (TBRA) to supportive services. This change would reduce their TBRA balance to \$420,000 and increase their supportive services funding to \$620,000.

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Chair MacKay expressed her support for the grantee's request to reallocate funds, stating that it makes sense for them to assess the needs of their constituents and determine the best use of the money. She emphasized her trust in their judgment.

Councilor Bogdin raised questions about the proposed fund reallocation, expressing curiosity about the rationale behind moving money from TBRA, which helps keep people in their homes and prevents homelessness, to supportive services, which may include programs like childcare. She emphasized the importance of understanding how this change aligns with the primary goal of addressing homelessness.

Ms. McNalley explained that supportive services funding is broader and allows for more flexibility. Specifically, it can provide one-time payments to families at risk of homelessness, helping cover missed rent payments. In contrast, TBRA is intended for ongoing support, making the shift in funding a way to address immediate needs more effectively.

Chair MacKay opened public comment. With none, and no council discussion, she called for a vote.

Vote: The motion passed 7:0 with Councilors Bogdin, Christensen, Garrett, Handley, Hoban, MacKay, and Whipple in favor.

8 An ordinance regarding the Northeast Neighborhoods Plan Approval (PLGPA20240278) **1:03:13**

Motion: An implied motion to approve Ordinance 2024-62, as currently constituted, has been made by council rule.

Jessica Dahneke, City Planner, presented the Northeast Neighborhood Plan, intended as an appendix to the general plan, and acknowledged the advisory committee's contributions. The plan focuses on eight key objectives, including understanding land use needs, proposing future developments, and enhancing the area's identity as a city gateway. It features a future land use map designating medium-density, mixed-use, and high-density residential areas while preserving agricultural zones. The plan also incorporates feedback on annexation, recommending the exclusion of certain federal lands due to servicing issues. Emphasizing canyon preservation, it outlines development restrictions and promotes sustainable trails and recreational opportunities. Additionally, it suggests safety improvements for transportation. Dahneke concluded by urging the implementation of these goals to ensure that the plan translates into meaningful community benefits while maintaining a balance between higher density and existing neighborhoods.

Councilor Garrett inquired about the Northeast Neighborhood Plan's timeline, noting that each phase represents approximately five years, leading to a potential rollout of around 15 years. He also questioned the survey conducted with property owners on land currently owned by the county, asking if the feedback indicated a desire for all to eventually annex into Provo or if some wished to remain under county jurisdiction.

Ms. Dahneke responded that there was one clear "No" from a survey respondent regarding annexation. She noted that some of the land has changed ownership recently, and those new owners are working on

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an annexation petition that will be presented to the council in the future. Most of the other property owners were either uncertain or did not respond to the survey.

Chair MacKay opened public comment.

Nick Kirkham, of Provo, expressed his gratitude to the team for their hard work on the TAC committee and urged the council to pass the neighborhood plan. He emphasized that the plan represents a positive step for the city and noted that, at 28 years old, he is particularly invested in the changes it will bring, more so than some of the older attendees at the meeting. He concluded by thanking the council and reiterating his request to pass the plan.

Kyna Griffen, of Provo, expressed his support for the neighborhood plan. He highlighted the diverse composition of the committee, which included young homeowners, students, and long-time agricultural business owners. Kyna emphasized the importance of preserving the neighborhood's character and the existing residential agricultural zones, which contribute to its appeal and diversity. He urged the City Council to consider that diversity also encompasses open spaces and agricultural land, which have become increasingly rare in Utah County, and encouraged them to support the plan.

Marion Monahan, of Provo, expressed gratitude to the City Council for their hard work and dedication, acknowledging the long day they had endured. She appreciated the minor change made to incorporate maps into the plan instead of relying solely on text. Marion also noted that the district consists of eight neighborhoods, yet only three were included in the current plan. She hopes the plan will eventually extend to cover the entire district, as she believes the other neighborhoods also have positive feelings about it and that it addresses their needs and desires. She concluded by thanking the council for considering and passing the plan.

Matt Wheelright, of Provo, commended both the city staff and residents who participated in the planning committee for their hard work on a comprehensive plan that balances the community's history with future opportunities. As a developer with a degree in urban design, he expressed full support for the plan, noting that it effectively merges community sentiment with new developments. He appreciated the strategic placement of higher-density housing and shared positive experiences with new neighbors from recent projects. Matt suggested the concept of the "housing ladder," emphasizing the need for diverse housing options that allow residents to choose homes that fit their changing needs. He also pointed out concerns about vacancy rates and the presence of second homes and vacant commercial properties, urging the need to address these issues before pursuing new developments.

Jennie Smith, of Provo, emphasized the importance of recognizing local perspectives in the planning process. She noted that many areas marked as residential agricultural (RA) and agricultural land on maps have significant geological considerations, such as slopes and hazards, which should inform future development. Ginny highlighted that much of the land is traditionally used for agriculture, and while developers may view it as a future development site, the committee valued its agricultural significance and the lifestyle of those who own these properties. She advocated maintaining the RA designation to protect the interests of agricultural landowners and ensure they are not pressured into high-density developments. As an agricultural landowner herself, she expressed appreciation for the committee's respect for agricultural uses and the need for careful planning regarding any potential changes.

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Bonnie Morrow, of Provo, shared comments of Laura Cabanilla and Stan Jensen. Cabanilla emphasized the importance of maintaining open spaces alongside necessary infrastructure, particularly regarding transportation, to enhance the beauty and livability of the city. Jensen expressed his favor for the adoption of the Northeast area plan, highlighting its benefits for residents and Provo as a whole. He praised the collaborative process that involved significant input from affected citizens and urged continued community engagement in future planning efforts. Morrow concluded by expressing her excitement about reaching this milestone and noted the enthusiasm of the Northeast area residents for the completion of the plan after many years of effort.

Scott Smith, of Provo, expressed gratitude to the council for their support in integrating his farm into the city. He highlighted the legacy of his family, noting that he is now teaching the sixth and seventh generations about farming. Smith emphasized the challenges of agriculture and the importance of environmental stewardship, stating that successful farming requires maintaining balance in land use. He expressed his support for the Northeast area plan, acknowledging that while not everyone may get everything they want, he hopes to collaborate with developers to make intelligent choices that benefit the community. Smith concluded by thanking the council for their hard work on behalf of farmers and the community.

With no other comments, Chair MacKay closed the public comment period and invited a council discussion.

Councilor Christensen expressed enthusiasm for the Northeast neighborhood plan, emphasizing that it has been a long-awaited initiative for residents. He recalled his involvement dating back to 2019 when the need for this plan became evident. He acknowledged the intensity of the meetings and the thoughtful trade-offs made by both city staff and community members to create a diverse vision for Provo's neighborhoods. Christensen appreciated the variety reflected in the plan, highlighting how different neighborhoods, like Sherwood Hills and Joaquin, offer unique experiences. He endorsed the idea of a "housing ladder" to provide options for residents at various stages of life and noted that the plan strategically places high-density development along transportation corridors. He commended the staff for their professionalism and thanked the community members for their dedication to shaping the future of Provo.

Councilor Bogdin asked if the changes that were discussed during the work session had been made to the plan and ordinance.

Councilor Whipple expressed concerns about the language in the Northeast neighborhood plan regarding ADUs. She noted that while there was public support for ADUs, the plan itself appeared neutral on the issue, which may explain the Planning Commission's reservations. Whipple emphasized that the plan states a commitment to small lot development and incorporating more housing into single-family neighborhoods without altering their character, but the neutrality around ADUs does not promote that goal. She acknowledged that the plan identifies areas for higher density development while also prioritizing the protection of existing single-family neighborhoods. However, she would have preferred stronger language supporting ADUs. Whipple raised questions about whether the advisory committee feels favorably toward ADUs and whether individual property owners should seek spot zoning or if there are appropriate neighborhood-wide areas for such changes. She concluded that the

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document did not convey strong support for ADUs, and she wanted to clarify the advisory committee's stance on the matter.

Ms. Dahneke explained that during committee meetings, there was generally a positive recommendation for ADUs. However, staff held back on strong language supporting ADUs because they were uncertain about the process for establishing them, given ongoing discussions within the council. The neutral language was also a reflection of feedback indicating that not all neighborhood residents were as receptive to the idea as the committee members. Nonetheless, they wanted to include ADUs in the plan to acknowledge that it is a potential option for the community.

Councilor Whipple suggested that the plan could designate certain areas as suitable for future zoning changes to allow ADUs.

Ms. Dahneke indicated that there had not been any discussions about creating such overlays in the future land use plan, which meant she could not confirm support for that level of change among the community.

Ms. Morrow emphasized that the committee did not want to undermine the council's decision-making process regarding ADUs. She acknowledged that there is interest in ADUs within the neighborhood and suggested that it would be possible to gauge community support for them. Morrow mentioned discussions with Sharon Memmott about making necessary adjustments to the plan moving forward. She expressed a strong desire for the plan to be approved that evening so they could continue improving it in the future.

Councilor Handley expressed his gratitude to everyone involved in the planning process, reflecting on the challenges faced by the council, particularly regarding a concerning development proposal for the area. He emphasized the need for a comprehensive approach to planning in the area. Handley shared that he found the plan well-written and engaging, acknowledging some initial hesitations about ignoring parts of the Planning Commission's recommendations. He appreciated the discussions that helped clarify different perspectives. He noted the importance of infill development and recognized the neutral language around ADUs, suggesting it was appropriate for the current context. Handley supported exploring neighborhood-level decisions regarding housing options and expressed his commitment to supporting the proposal.

Chair MacKay called for a vote.

Vote: The motion passed 7:0 with Councilors Bogdin, Christensen, Garrett, Handley, Hoban, MacKay, and Whipple in favor.

9 An ordinance regarding a Zone Map Amendment from the R1.8 Zone to the MDR Zone in order to construct a 100-unit apartment building, located at 2000 N Canyon Road. Pleasant View Neighborhood. (PLRZ20240174) [1:42:56](#)

Motion: An implied motion to approve Ordinance 2024-63, as currently constituted, has been made by council rule.

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Nancy Robison, City Planner, presented. She explained this request seeks to change the zoning from R1-8 (single-family residential) to medium-density residential, allowing up to 116 units, though the developer is proposing 100 units. The property includes a significant hill, which would need to be removed, a change that the Provo Fire Department sees as beneficial for emergency response. The Planning Commission reviewed the request on November 13 and gave a positive recommendation, noting that removing the problematic terrain would be advantageous and that the location is well-suited for medium-density housing along a collector road. A development agreement has been discussed, including provisions such as a landscape bond if the hill is removed, addressing insufficient sewer capacity for increased density, working with the canal company on new canal placement, and ensuring that parking is included in rent.

Chair MacKay opened public comment.

Arthur Humans, of Provo, expressed concerns about the impact of the project on property values, particularly for older residents on fixed incomes. He noted that some neighbors had previously petitioned against the zone change and that many fear it will not positively affect their property values. Mr. Humans also raised concerns about the noise and dust from construction, as his home is located at the base of the hill slated for removal. Additionally, he questioned how the development might impact property taxes for current residents. He urged the council to carefully consider these factors when making their decision.

Mike Mickelson, of Provo, expressed serious concerns about the impact of the project on his land. He is particularly worried about the steep grade of the proposed cut, which could destabilize the hill that has been stable for centuries. His property relies on flood irrigation, and he fears soil liquefaction issues could arise due to the excavation. He also has a heavy brick and concrete shed near the property line and is concerned that cutting into the hill could cause it to collapse. Mickelson noted that no one has conducted soil testing or contacted him about potential impacts. Additionally, he raised concerns about utility disruptions, as his electrical, telephone, cable, and internet services come from Canyon Road, and the plan involves removing a power pole. He questioned whether the development plan includes provisions to ensure continued service to his home.

Paul Evans, of Provo, expressed concerns about how the proposed project would impact the established transition of building heights along Canyon Road. He referenced previous discussions from the approval of the Timpanogos Towers apartment complex, where efforts were made to maintain a gradual transition from taller structures near the stadium to lower residential areas. The proposed 45-foot building height, he argued, would significantly alter that intended transition. He also emphasized the importance of addressing owner occupancy in the development agreement, noting that this has been a key issue in the area. He urged that the development agreement be shared to ensure transparency and alignment with previous discussions.

Councilor Garrett asked if Timp Towers are owned.

Mr. Evans responded that all are leased.

Mike Sellers, of Provo, raised concerns about parking availability in the neighborhood adjacent to the proposed development. He noted that parking in the area is already overcrowded, particularly due to

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residents of Stadium 150 choosing not to pay for on-site parking and instead filling nearby streets and lots. While he acknowledged that parking for the new development would be included in rent, he questioned whether it would be truly sufficient for the number of residents, especially considering the likelihood that most tenants would have cars. He emphasized the need to ensure parking is adequate not just for the number of units but also for the number of bedrooms, given the expected occupancy patterns.

Lilly Mott, of Provo, respectfully requested that this rezone be denied. She emphasized ongoing public resistance to the development and concerns that recent home sales in her community have been to investors rather than homeowners. She believes increasing medium- and high-density housing in the area is pushing out long-term residents and eroding the neighborhood feel. Additionally, she raised concerns about parking, taxes, water usage, and overall community impact. Ms. Mott also criticized the developer for a lack of coordination and communication with residents, describing the repeated zoning requests as disheartening and feeling underhanded. She concluded by warning that prioritizing short-term gains could lead to long-term consequences for Provo's residential stability.

Matt Wheelright, of Provo, acknowledged the complexity of the proposed development site, noting its unique mix of surrounding land uses. While he personally has no issue with density, he emphasized that massing (the overall shape and size of the building) and height are more critical factors in this case. Given the site's location near an arterial road and its proximity to various types of developments—apartments, single-family homes, and structures on a hill—he stressed the importance of ensuring the building height remains harmonious with its surroundings. Wheelright advised the Council to use the development agreement wisely to negotiate aspects like height, ensuring it does not create discomfort for neighboring properties. He also acknowledged concerns about the slope but suggested that construction and grading challenges could be managed through proper planning and inclusion in the development agreement.

Lynn Sorensen, of Provo, conveyed the concerns of neighborhood residents regarding the proposed development, emphasizing that height is a major issue. She highlighted that traffic congestion is another significant worry, as the area is already heavily impacted, and adding 100 units could mean an estimated 150 more cars. In addition to traffic and parking concerns, Sorensen pointed out that the project risks altering the neighborhood's character. She noted that every resident who has spoken to her is opposed to the height, increased traffic, and the disruption caused by removing the hill, including dust and extended construction time. She urged the Council to consider neighborhood sentiment, emphasizing that community representation exists to ensure residents' concerns are heard and considered.

Chair MacKay closed public comment and invited Bill Peperone, Director of Development Services, to address some of the concerns mentioned.

Mr. Peperone addressed several concerns, starting with adding the 100-unit limitation to the development agreement. He explained that city staff supported the proposal because the MDR zoning, unit cap, and 45-foot height restriction created an appropriate scale and density. In response to Mr. Evans' height concerns, he clarified that the issue is about the transition moving north from the stadium past Timpanogos Towers. The current hillside is 55-60 feet, while the proposed building is 45 feet, meaning its roof would sit below the foundations of homes behind it, contributing to staff's confidence in the project. On parking, Peperone noted that the developer has planned about 20 more spaces than

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required by code. He acknowledged concerns about hillside stabilization, stating that while soil studies have not been reviewed yet, they will be required before development to ensure stability and prevent issues during heavy rainfall. Regarding taxes, he emphasized that the development would generate higher property tax revenue than single-family homes while requiring no city-funded maintenance, making it fiscally beneficial.

Gordon Haight, Director of Public Works, addressed concerns about hillside stability, emphasizing that the developer is fully responsible for maintaining, repairing, and addressing any issues related to the slope on their side of the property line. He explained that excavation and retaining walls will remain within the developer's property, ensuring that neighboring properties are not affected. A required geotechnical report will assess necessary reinforcements, including drainage solutions. Haight referenced past cases in Draper and Provo where land slippage occurred, reinforcing that property owners are responsible for their own land stability and cannot impact neighboring properties.

Councilor Whipple noted that if the developer's retaining wall fails and causes damage to neighboring properties, affected homeowners could pursue civil liability claims against the developer for any resulting damages.

Councilor Bogdin asked how the addition of 100 units near the stadium would impact traffic in an already busy area.

Mr. Haight responded that a traffic study would be required, but the 100 units would have a minimal impact compared to the anticipated long-term traffic growth on Canyon Road. While not a major factor, the development would still be assessed through the study.

Mr. Peperone continued addressing concerns about property values, explaining that they are determined based on comparable properties rather than proximity to different housing types. In his experience, appraisal reports do not discount home values due to nearby developments, and he would be surprised if this project negatively impacted property values in the area.

Councilor Whipple asked whether the city had changed parking requirements due to past issues with overflow parking from developments that received reductions in required parking.

Mr. Peperone confirmed that while reductions are still possible, Timp Towers did not request one and met the code requirement. The proposed development exceeds the required parking, providing 240 spaces instead of the 201 required. He also discussed a possible condition in the development agreement to include at least one parking space with rent to prevent residents from avoiding on-site parking fees and contributing to street parking congestion. Additionally, some spaces may be included per unit, with others available for an additional fee, which Mr. Peperone noted is a common practice.

Councilor Garrett asked whether utilities extending from Canyon Road up to the development would be addressed as part of the project's development.

Mr. Peperone explained that if the zone change is approved, the next stage will involve detailed engineering work. One reason some city departments support removing the hillside is that it allows for more efficient utility connections from Canyon Road, rather than attempting to bring utilities from the

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east, where no easements exist. If a power line is present, it will be addressed by moving it underground or finding an alternative solution. These details will be reviewed in the next stage of development.

Councilor Whipple asked how many properties in Provo still have flood irrigation, noting that her neighborhood was disappointed when they lost that option years ago.

Mr. Haight explained that while there are still some properties in Provo with flood irrigation, they are scattered throughout the city.

Councilor Whipple asked whether those property owners would be able to continue using flood irrigation, noting that her neighborhood was unhappy when they lost that option.

Mr. Haight clarified that the state is very protective of irrigation canals and rights-of-way, so property owners typically can work with irrigation companies to relocate irrigation lines rather than losing access. Since the system in question is pressurized, relocation should be relatively easy. However, in response to Whipple's specific concern about a property owner to the east, Haight indicated that the irrigation likely originates from the property itself rather than being dependent on the development site.

Chair MacKay invited the developer to address the council.

Tyson Reynolds explained that a soils report has already been completed and submitted to the city. The report indicates that the soil can support a 1.5:1 slope, but the project is proposing a more gradual 2:1 slope for added stability. He clarified that as the hill is cut down, the elevation of the new building will be approximately 35 feet lower than the existing home currently on the site. Regarding pressurized irrigation, he stated that the irrigation pipe will be relocated in coordination with the water company and will be done during the off-season when the system is not in use. Reynolds also emphasized that he has attended two neighborhood meetings and has actively considered community feedback, which led to modifications in the project, including a lower elevation and potential townhouses along the front.

Councilor Christensen acknowledged the significant impact this decision would have on the neighborhood and emphasized his concern for how residents experience these developments. He expressed hesitation about voting in favor of the project, stating that he did not find the proposed 12 owner-occupied units—roughly 12% of the project—compelling enough. He suggested continuing the discussion to explore a better balance between rental and homeownership, as he felt the current proposal lacked a sufficient commitment to owner occupancy. Christensen also noted that while rental housing is needed, this project does not contribute to affordable housing, making it less compelling for him to support without further adjustments.

Councilor Handley inquired about the proposed townhouses for sale around the edge of the development, noting that this detail was not explicitly included in the development agreement. He asked how the Council could ensure that these townhouses would be part of the final project.

Mr. Peperone confirmed that the developer had proffered the inclusion of townhouses for sale during the afternoon meeting. He clarified that this could now be added as a bullet point in the development agreement.

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Councilor Garrett acknowledged the developer's proactive measures, including exceeding parking requirements and adjusting the slope to minimize neighborhood impact. While he appreciated these efforts, he emphasized the Council's focus on increasing homeownership and expressed a desire to see more for-sale properties included in the project.

Chair MacKay expressed concern about increasing rental density and its impact on neighborhoods like Garden Villas, which has historically had high owner occupancy. She noted that many entry-level housing options in Provo are already rental-heavy and often purchased by investors rather than homeowners. She emphasized the importance of balancing rental and ownership opportunities to prevent surrounding neighborhoods from becoming predominantly rental, which could displace families.

Councilor Whipple highlighted the need for a mix of housing options, noting that Provo's general plan supports student housing development near campus. She pointed out that many students, including married students with families, need appropriate housing beyond traditional student rentals. She appreciated the proposed mix of for-sale townhomes or condominiums alongside rental apartments, emphasizing the importance of both ownership and rental opportunities. Whipple also stressed that increasing the supply of quality rental units could help ease affordability challenges, potentially reducing investor-owned single-family rentals and making more homes available for owner-occupants. She expressed a broader goal of ensuring better housing options for all residents, whether they rent or own.

Councilor Handley sought clarity on the Council's stance regarding medium-density residential (MDR) developments, questioning what alternative they would propose if this project were rejected. He expressed concern that mixed signals might leave the developer and city staff uncertain about future expectations for similar locations. Handley emphasized the need for the Council to provide clear guidance—whether that means rejecting MDR developments in favor of more single-family homes, maintaining current zoning, or refining this proposal. He cautioned against simply denying the project without offering a clear path forward, acknowledging the frustration that could create for the developer.

Chair MacKay discussed the balance between rental and homeownership in new developments. She acknowledged the need for more single-family homes but emphasized that homeownership often begins with smaller, more affordable housing options like townhomes, condominiums, and duplexes.

Councilor Handley questioned whether the Council would always oppose developments with rental units, noting that this project includes a mix of housing types and is in a location suited for density, given its proximity to major roads and transit. He raised a broader concern about the Council's approach to housing decisions, questioning whether they are evaluating projects systematically or reacting on a case-by-case basis. He asked whether it is appropriate to require a certain percentage of owner-occupied units in every medium- or high-density proposal or if that expectation should be determined based on the specifics of each project. He suggested the Council might need clearer criteria to establish when and where homeownership requirements are appropriate, rather than addressing the issue inconsistently across different proposals.

Councilor Garrett acknowledged the existing apartments to the south of the property, including Stadium Terrace and Timp Towers, while noting that everything to the north is or should be owner-occupied. He was surprised to hear that investors are purchasing some of these properties. He pointed out that Garden Villa, the townhomes at 2230 North and Canyon Road, and the Canyon Terrace building are all

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available for purchase. Viewing this property as a transition between rental apartments and for-sale housing, he expressed a desire for a greater percentage of townhomes or owner-occupied units than the proposed 12%. He also acknowledged Councilor Handley's questions as important considerations in the discussion.

Councilor Bogdin referenced a recent Planning Commission discussion about bonus density in downtown zones and asked if a similar conversation would be coming before the Council soon.

Mr. Peperone clarified that the recent proposal was for additional building height in exchange for a percentage of owner-occupied units. However, he noted that increasing building height would not be applicable in the current case, as it would likely conflict with neighborhood preferences.

Councilor Bogdin acknowledged that while this would not apply to the current discussion, it could help set a foundation for future downtown projects.

Mr. Peperone confirmed that the upcoming amendment would be optional for developers, allowing them to exceed the current 100-foot height limit if they included a certain percentage of owner-occupied or for-sale housing.

Councilor Christensen acknowledged the complexity of the issue and agreed that the concept of transitional housing is important. He expressed that 12% owner occupancy is not compelling and suggested the developer return with a more substantial proposal that better supports neighborhood homeownership. While he recognized the need for rental units, he emphasized that the city must also prioritize a balanced mix of housing types. He noted that the Council has consistently approved large-scale rental projects and advocated for a more thoughtful approach that includes transitional housing options. He also suggested that further discussion may be needed to establish clearer guidelines for balancing rental and ownership housing but reiterated that the current proposal does not meet that standard.

Motion: Councilor Christensen made a motion to continue item and encourage the developer to come back with different owner occupancy requirements. Seconded by Councilor Garrett.

Councilor Bogdin reviewed key conditions outlined for the developer to ensure clarity. She highlighted that a landscape bond would be required if the hillside were removed, though discussions earlier indicated it would apply to the entire site. She noted that sewer facilities are currently inadequate for any density higher than what was previously approved. Additionally, the new canal placement must be coordinated with the Canal Company. If rental units are included, parking must be part of the rent, and the project is limited to 100 units, including for-sale housing.

Councilor Whipple requested that if the project is continued, the developer provides detailed financial projections for different owner-occupancy scenarios. She wants to see how various percentages of for-sale units (e.g., 10%, 30%, 50%) impact the cost of those units and rental rates. Given the project's significant expenses—such as hillside removal and infrastructure upgrades, she emphasized the importance of understanding whether requiring more for-sale units would drive prices too high to meet the city's housing needs. She also asked for rental cost projections to assess overall affordability. Her

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goal is to ensure that any changes made to increase homeownership also support attainable housing for both buyers and renters.

Councilor Handley expressed some confusion regarding the Council's stance on mixing ownership and rental units. He recalled previous discussions suggesting that such a mix might not be ideal, yet the current conversation seemed to be pushing for it. He acknowledged that separating the two housing types might be the only viable approach unless the Council were to require 100% ownership, which he does not believe is appropriate for this location. He suggested further discussion may be needed to clarify the Council's position.

Councilor Christensen expressed concern that the city is losing balance in its housing ecosystem by continuing to approve large rental developments. While he acknowledged the need for rental units, he emphasized that simply approving projects that work financially for developers is not the Council's responsibility. He suggested that a more compelling proposal is needed—one that does not further shift the neighborhood toward rentals at the expense of homeownership and families. He also noted that the city has a significant need for affordable housing and questioned whether a project focused on affordability could be a better alternative. Ultimately, he stressed the importance of finding a better balance between different housing types to support a diverse and sustainable community.

Councilor Whipple expressed support for the project and acknowledged the importance of exploring whether adjustments to the ownership percentage are feasible. However, she cautioned against being overly difficult on developers, emphasizing that while the city is not obligated to cater to them, developers are essential partners in addressing housing needs. She warned that constantly shifting expectations or being too antagonistic could deter quality developers, slow progress, or result in less desirable projects. She also noted her personal familiarity with the area, stating that traffic issues are minimal aside from occasional obstructions in the bike lane and congestion during BYU games. Overall, she viewed the proposal as appropriate for the location and was hesitant to delay or demand further changes that might discourage future development.

Chair MacKay clarified when the developer would like to come back with the information requested. After determining whether he could come back to present again at the January 28th meeting, she called for a vote on the motion.

Vote: The motion passed 6:1 with Councilors Bogdin, Christensen, Garrett, Hoban, MacKay, and Whipple in favor. Councilor Handley opposed.

With no objections, the Provo Municipal Council adjourned and reconvened as the Redevelopment Agency of Provo City with Chair Whipple conducting.

Redevelopment Agency of Provo

10 A resolution amending the bylaws of the Redevelopment Agency of Provo City Corporation (24-108) [2:50:04](#)

Justin Harrison, Council Executive Director, presented proposed updates to the Provo City Redevelopment Agency bylaws, incorporating minor corrections based on board input from the work

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meeting. Most of the changes align with Utah State Code Section 17C, which governs redevelopment agencies. One key update clarifies the quorum requirement in Section 1.3, stating that a majority of board members constitute a quorum. Changes to Sections 2.3 and 2.4 address the roles of the Chair and Vice Chair, establishing that the Provo Municipal Council Vice Chair will serve as the Board Chair by default, but if they decline, the Board will select a Chair by majority vote. Similarly, the Council Chair will serve as the Board Vice Chair unless they decline or are unavailable due to being chosen as Board Chair, in which case a vote will determine the Vice Chair. Additional amendments include conforming updates in Articles Two and Three to align with state law, and the inclusion of an effective date of December 17, 2024, in Article Four.

Chair Whipple asked for a motion.

Motion: Board Member Bogdin made a motion to approve the resolution to amend the bylaws as written. Board Member Christensen seconded.

Chair Whipple called for a vote.

Vote: The motion passed 7:0 with Board Members Bogdin, Christensen, Garrett, Handley, Hoban, MacKay, and Whipple in favor.

Adjournment

The meeting was adjourned by unanimous consent at approximately 8:20 PM.



PROVO MUNICIPAL COUNCIL

Work Meeting Minutes

1:00 PM; February 25, 2025

Provo Peak Room

Hybrid meeting: 445 W. Center Street, Provo, UT 84601 or

<https://www.youtube.com/provocitycouncil>

Agenda

Roll Call

Council Chair Katrice MacKay, conducting
Council Vice-Chair Rachel Whipple
Councilor Becky Bogdin
Councilor Craig Christensen
Councilor Gary Garrett
Councilor George Handley
Councilor Travis Hoban

Approval of Meeting Minutes

- December 3, 2024, Council Meeting
- January 14, 2025, Council Meeting
- February 11, 2025, Work Meeting

Business

Item 1: A monthly report regarding ADU Enforcement - January (25-011) [0:07:45](#)

Zoning Administrator Scott Johnson presented the monthly report on Accessory Dwelling Unit (ADU) enforcement for January 2025. He reported that as of December 2024, 42 potential ADU enforcement cases remained outstanding. During January, progress was made in the following areas:

- 12 cases remained under investigation.
- 4 notices of violation were issued.
- 7 cases had active Residential Dwelling License (RDL) applications under review.
- 4 cases involved ongoing efforts with owners to bring properties into compliance.
- 4 cases were referred to legal for further review.
- 1 property owner entered a plea in abeyance in court.
- 10 cases were closed or otherwise resolved.

Johnson identified initial verification of violations as the most significant challenge, noting that it can take months to confirm a violation. To address this, he set a three-month deadline for staff to either verify violations or reassess their investigative approach.

Councilor MacKay suggested issuing violation notices after three months if sufficient information is available, even without full verification. City Attorney Brian Jones clarified that while notices could be issued, the burden of proof ultimately could not be shifted to property owners in legal proceedings.

Johnson emphasized the importance of gathering legally defensible evidence and expressed a commitment to initiating enforcement more aggressively, acknowledging the possibility of losing some cases in court. The Council discussed the timing and methods of investigations, with Johnson confirming that staff have the flexibility to conduct verifications during evenings and weekends as necessary.

During January, 18 new potential ADU cases were opened—17 originating from community complaints and 1 identified by a code enforcement officer during a rental inspection. Johnson also mentioned ongoing efforts to analyze county data to identify potentially unlicensed rentals for proactive enforcement.

Additionally, only 5 new ADU rental license applications were received in January. Johnson clarified that applications for properties in prohibited areas would be denied.

The presentation concluded with an overview of cases that had been referred to the City Attorney's office or filed in court during January.

Item 2: A presentation regarding the FY2026 Budget Calendar, Revenue Projections, and City Debt (25-025) [0:28:21](#)

Budget Calendar

Budget Officer Kelsey Zarbock presented the budget calendar for Fiscal Year 2026. Key dates highlighted included:

- **February 27, 2025:** Five-year capital improvement plan to be sent to the council.
- **March 11, 2025:** Work meeting to review the capital improvement plan and start department budget presentations.
- **May 6, 2025:** Tentative budget presentation and tentative adoption during the council meeting.
- **June 17, 2025:** Second public hearing and final budget adoption date.

Zarbock noted that the calendar includes potential Truth in Taxation deadlines in July and August if needed.

Revenue Projections

Director of Administrative Services John Borget presented revenue projections for the FY2026 budget. Key points included:

- Sales tax remains the largest general fund revenue source at **39%**.
- Franchise fees and user fees each contribute approximately **18%**.
- Property tax is the fourth-largest revenue source.

For FY2026, sales tax revenue is projected to be slightly lower than FY2025 due to lagging state revenues. However, fees are expected to increase significantly, largely due to the Epic Sports Park being operational for a full year.

Borget highlighted challenges in balancing the budget amid slower sales tax growth. He explained changes to debt service fund accounting that will benefit the general fund by approximately **\$280,000** in additional revenue.

Enterprise fund revenues were also reviewed, with the Energy Department generating about **53%** of enterprise revenues. Overall, citywide revenues indicate enterprise funds contributing **55%**, while the general fund accounts for **25%**.

City Debt

Finance Division Director Dan Follett provided an overview of the city's outstanding debt. He detailed principal balances, annual payments, interest rates, and funding sources for each issuance.

Follett noted that interest rates on the city's existing debt are generally favorable compared to current market rates. He also highlighted the city's strong financial position, as reflected in credit ratings from agencies such as Standard & Poor's.

The council inquired about specific debt issuances and repayment sources. Follett explained that while refinancing opportunities are continuously monitored, none currently present a financial advantage due to the city's already low interest rates.

Item 3: A discussion regarding HTRZ potential of the Provo Towne Centre Mall (25-023) **[1:12:48](#)**

Sam Hartman from DA Davidson presented information on Housing and Transit Reinvestment Zones (HTRZs). Key points included:

- HTRZs are designed to promote housing, particularly affordable housing, near transit stops.
- Requirements include **12%** affordable units and a minimum density of 50 dwelling units **per acre** for commuter rail or 39 units per acre for Bus Rapid Transit (BRT).
- Cities can capture 80% of the tax increment for 25 years within a 45-year period.
- Applications must be submitted to the Governor's Office of Economic Opportunity for approval.
- Two bills currently under consideration in the state legislature may impact HTRZ policies.

The council discussed the potential implications for Provo, specifically around the **Provo Towne Centre Mall** and the BRT corridor. Topics included application strategy, funding mechanisms, and the potential effects of legislative changes.

Hartman offered to provide additional resources and support as the city considers HTRZ opportunities. The council expressed interest in further exploring the concept.

Item 4: A resolution approving the appropriation of \$20,115 in the General Fund for a post-performance sales tax increment payment to The Shops at Riverwoods. (25-026)
[1:48:12](#)

Community Grant Administrator Melissa McNalley presented a request to the council for the appropriation of **\$20,115** as a sales tax incentive payment to The Shops at Riverwoods. This payment is part of a broader incentive agreement approved by the council in **2018**, which spans **15 years** and is contingent on exceeding specified sales tax performance benchmarks.

This resolution represents the third year within the agreement, reaffirming the city's commitment to supporting local businesses and fostering economic growth. The council noted and commended the inclusion of comprehensive financial breakdowns and performance metrics provided in the briefing packet. These details enhance transparency and facilitate informed decision-making regarding the impacts of this appropriation on municipal finance and economic sustainability.

During the discussion, no significant objections or concerns were raised regarding the appropriation. The council recognized the positive role of this disbursement in sustaining collaborative efforts to boost local commerce.

Item 5: A resolution approving the appropriation of \$84,784 in the General Fund for a contractual sales tax increment post-performance payment to Parkway Village. (25-027)
[1:50:28](#)

Community Grant Administrator Melissa McNalley presented a request to appropriate **\$84,784** for a sales tax incentive payment to Parkway Village. This payment is part of a **10-year agreement** approved in **2016**, structured around sales tax performance exceeding a predetermined baseline. Payments are allocated based on a percentage over the established sales tax threshold. The agreement is set to conclude in **2027** or once total payments reach **\$1,053,000**, whichever occurs first.

The presentation included an extensive financial analysis and breakdown, ensuring transparency and facilitating informed decision-making by the council. Council members expressed appreciation for the detailed information, which clarified the fiscal impacts and reinforced the alignment of the appropriation with the city's economic strategies.

No substantial concerns were raised regarding the appropriation during discussions, and the council recognized the resolution as part of ongoing efforts to support local businesses and economic growth.

Item 6: A resolution approving the transfer of \$650,124 from the General Fund to the Airport Fund for an interfund loan payment and an associated appropriation of \$160,071 in the Airport Fund to pay for interest expenses. (25-029) [1:52:20](#)

John Borget presented a resolution for an interfund loan payment related to property purchased near the airport in **2020**. Key points included:

- The original loan was for \$4.9 million over 10 years from the Energy Fund to the Airport Fund.
- The current loan balance is approximately \$3 million.
- The **General Fund** is covering the payment due to ongoing airport expansion needs.
- It is anticipated that the Airport Fund will be able to make the full payment starting in **fiscal year 2027**.

Airport Director Brian Torgersen explained that while revenues are growing, operational needs have increased with the airport's expansion. He noted that new funding sources, such as passenger facility charges, may help cover costs in the future.

The council asked clarifying questions regarding the loan terms and repayment projections. They expressed understanding of the need for continued General Fund support during this growth period.

Item 7: A resolution approving an interlocal agreement with Utah County regarding funding for the Provo Municipal Airport terminal expansion and a resolution appropriating \$19,500,000 in the Airport Fund for airport terminal expansion (25-020) [2:13:32](#)

Airport Director Brian Torgersen presented two resolutions related to funding for the Provo Municipal Airport terminal expansion:

- An interlocal agreement with Utah County to provide up to \$78 million in project funding.
- Appropriation of \$19.5 million from county funding for the first phase of expansion.

Key Points:

- The total expansion project is estimated at \$140 million.
- County funding will come from existing tourism tax revenues.
- The agreement provides flexibility in funding distribution (upfront or bonded).
- The first \$19.5 million will be allocated to ticketing, baggage areas, and overall design.
- Apron expansion construction is expected to begin in April 2025.

The council inquired about funding sources, the construction timeline, and associated risks. Members expressed appreciation for Utah County's substantial financial commitment to the project.

Deputy Mayor Isaac Paxman provided additional context on discussions with state legislators regarding further funding requests. While some resistance was noted, he highlighted the historical support for the airport's growth.

Item 8: A discussion regarding attainable and owner-occupied housing (25-022) [2:37:41](#)

Jed Nilson, President and CEO of Nilson Homes, presented on their approach to building attainable, owner-occupied starter homes. Key points included:

- Utah faces significant challenges in housing affordability, particularly for first-time buyers.
- Nielsen Homes developed a concept to integrate smaller, more affordable homes within market-rate housing developments.
- Their Weber County project includes 275 starter homes priced between \$350,000-\$450,000.
- Homes come with landscaping, fencing, and a 10-year deed restriction requiring owner occupancy.
- The development leverages higher density and smaller lot sizes to achieve affordability.
- Collaboration with the county allowed for increased density in exchange for building starter homes.

The council inquired about financing options, HOA management, and long-term affordability strategies. They expressed strong interest in the concept and its potential application in Provo.

Nilson offered to provide additional information and support as the city considers similar initiatives. The council thanked him for presenting an innovative approach to addressing housing challenges.

Item 9: A discussion regarding impacts of proposed legislation on Transportation Utility Funds (25-028) [3:23:07](#)

Vern Keeslar presented an update on two bills in the state legislature that could impact Provo's Transportation Utility Fee (TUF):

House Bill 454 (Rep. Karen Peterson):

- Codifies cities' ability to have TUFs.
- Requires transparent processes and public noticing.
- Allows different rates for less frequent users like houses of worship.
- Supported by the League of Cities and Towns.

Senate Bill 310 (Sen. Brady Brammer):

- Exempts religious nonprofit organizations from paying TUFs.
- Could reduce Provo's TUF revenue by approximately \$251,000 annually (10%).
- Opposed by the League of Cities and Towns.

The council discussed potential impacts and strategies for supporting the bill more favorable to cities. Isaac Paxman provided context on legislative discussions and the League's approach.

Keeslar noted they will return on March 25th to present a full study and update on Provo's TUF program.

Adjournment

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PROVO MUNICIPAL COUNCIL

Regular Meeting Agenda

5:30 PM, Tuesday, February 25, 2025

Council Chambers

Hybrid meeting: 445 W. Center Street, Provo, UT 84601 or

<https://www.youtube.com/provocitycouncil>

Roll Call

THE FOLLOWING MEMBERS OF THE COUNCIL AND ADMINISTRATION WERE PRESENT:

Councilor Becky Bogdin

Councilor Gary Garrett

Councilor Travis Hoban

Councilor Rachel Whipple

Chief Administrative Officer Scott Henderson

Council Executive Director Justin Harrison

Councilor Craig Christensen

Councilor George Handley

Councilor Katrice MacKay

Deputy Mayor Isaac Paxman

City Attorney Brian Jones

City Recorder Heidi Allman

Conducting: Chair Gary Garrett

Prayer – Tara Riddle

Pledge of Allegiance – Councilor Whipple

Presentations, Proclamations, and Awards

1 Provo City Employee of the Month - February 2025 (25-007) [0:07:06](#)

Scott Henderson, Chief Administrative Officer, spoke on behalf of Mayor Kaufusi, conveying her love and respect. He emphasized the privilege of recognizing an exceptional employee whose dedication and professionalism have made a lasting impact on the community. He highlighted the concept of "One Provo," which signifies teamwork but also the significant influence of individual contributions. Mr. Henderson then introduced Chief Beebe, who would present the February 2025 Employee of the Month to an outstanding member of the Police Department.

Chief Beebe expressed gratitude to the Council for the opportunity to recognize Officer Medina Dore as an exceptional employee. He highlighted her five years of exemplary service as a police officer and noted her background as a victim advocate before attending the academy to continue serving crime victims. Recently, when the department faced an urgent need for victim advocates, Medina willingly adjusted her schedule to ensure victims remained supported and informed. Chief Beebe praised her dedication, emphasizing her loyalty, duty, selfless service, honor, integrity, and personal courage, calling her a true leader.

Public Comment

PENDING APPROVAL

Please Note – These minutes have been prepared with a timestamp linking the agenda items to the video discussion. Electronic version of minutes will allow citizens to view discussion held during council meeting.

Chair Garrett read the public comment preamble and opened the public comment period.

Anderw Thompson, of Provo, expressed frustration over unresolved ADA (Americans with Disabilities Act) accessibility issues. He stated that despite these concerns being brought to the Council twice, no proper resolutions have been made. He criticized the prioritization of costly art installations over accessibility improvements and emphasized the need for a full-time ADA coordinator, given the city's size and ongoing accessibility challenges. Mr. Thompson reiterated his previous challenge for Council members to experience navigating the city in a wheelchair, stating that no one had accepted the invitation yet. He urged immediate action to address accessibility concerns.

Deneise McGuire, of Provo, spoke on behalf of the Ruth and Nathan Hale Theater at the doTERRA campus in Pleasant Grove, commonly known as "The Ruth." As a member of the theater's community advocacy committee and the liaison for Provo, she emphasized the theater's commitment to elevating the arts through community connections and collaboration with the Provo Arts Council. She highlighted the theater's impact since its opening, including the distribution of approximately 6,500 ticket vouchers across the county. The Ruth continues to offer world-class performances and performing arts classes and is developing additional community-focused programs. McGuire invited the mayor, city council, and department heads to attend Jersey Boys and offered vouchers in appreciation of their service. She also mentioned that vouchers for the Fire and Police Departments, as well as city offices, would be available within the month. She encouraged department heads to contact her to arrange a time for voucher distribution and expressed interest in sharing future opportunities that could benefit Provo residents.

With no other comments, Chair Garrett closed public comment.

Action Agenda

2 An ordinance amending city election code (25-010) [0:17:56](#)

Motion: An implied motion to approve Ordinance 2025-16, as currently constituted, has been made by council rule.

Gary Millward, Deputy City Attorney, presented. He provided an overview of proposed updates to Provo's election code, which primarily aims to align it with Utah State Code. He noted that many of the changes involve correcting subsection references that had become outdated. Mr. Millward highlighted a few significant revisions, including the addition of language in section 2.05.020 specifying a 30-day receipt deadline, which mirrors Utah law. In section 2.05.040, concerning campaign finance statements, adjustments were made to match state requirements while removing additional local requirements that were no longer necessary. He also mentioned the removal of a provision in subsection 3C that previously included a November 30 deadline in the fifth year after an election, as well as the elimination of a reference to an unrelated code section. Mr. Millward concluded by stating that all proposed adjustments are appropriate to ensure Provo's election code remains consistent with state law.

Chair Garrett opened public comment. With none, he invited a council discussion.

PENDING APPROVAL

Please Note – These minutes have been prepared with a timestamp linking the agenda items to the video discussion. Electronic version of minutes will allow citizens to view discussion held during council meeting.

Councilor Christensen expressed appreciation for the work done on updating the election code. He noted that the previous reporting requirements were costly for the city, did not enhance transparency, and created unnecessary expenses and challenges for both candidates and the city. He thanked those involved for simplifying and improving the ordinance.

Chair Garrett called for a vote.

Vote: The motion was approved 7:0 with Councilors Bogdin, Christensen, Garrett, Handley, Hoban, MacKay, and Whipple in favor.

3 A resolution to place a parcel of ground generally located at 3100 West 240 North on the surplus property list and authorize the mayor to dispose of the property. (25-019) [0:21:43](#)

Motion: An implied motion to approve Resolution 2025-4, as currently constituted, has been made by council rule.

Tara Riddle, Property Administrator, presented. She explained that the city was approached by a developer interested in incorporating a small, 14,000-square-foot parcel into their subdivision plan. The property, located near 3100 West and 240 North, was originally acquired in 2005 to provide Public Works access to the Provo River for maintenance. Following a departmental review, it was determined that the property could be sold if access to the river was preserved. The developer agreed to provide this access through a dedicated street and an access area within the subdivision. The property will be sold at its appraised value of \$36,000. Ms. Riddle requested approval of the resolution allowing the mayor to dispose of the property and officially designate it as surplus. She also presented a subdivision plat illustrating the planned access road.

Chair Garrett opened the floor for public comment. With no comments and no discussion from the council, he proceeded to call for a vote.

Vote: The motion was approved 7:0 with Councilors Bogdin, Christensen, Garrett, Handley, Hoban, MacKay, and Whipple in favor.

Adjournment

The meeting was adjourned by unanimous consent at approximately 5:50 PM.

PROVO MUNICIPAL COUNCIL WORK SESSION STAFF REPORT



Submitter: DWRIGHT
Presenter: Dustin Wright, Planner
Department: Development Services
Requested Meeting Date: 03-11-2025
Requested Presentation Duration: 5 minutes
CityView or Issue File Number: PLOTA20240383

SUBJECT: 1 An ordinance amending Provo City Code regarding the minimum lot size requirement in the Agritourism Overlay (AT) Zone. (PLOTA20240383)

RECOMMENDATION: Planning Commission recommendation: Approval
Requested action: Approval

BACKGROUND: The applicant owns an acre of land in the Residential (R18) zone and would like to be able to apply for a zone map amendment for the Agricultural (A1) zone with the Agritourism Overlay (AT), but it requires a minimum of five acres. She is requesting at this time that the ordinance is changed from requiring five acres to only require one acre as the minimum lot size so that she can apply for the overlay zone. The AT zone is provided to allow limited commercial activities within an agricultural setting to attract visitors to a farm, ranch, or other agricultural businesses to help preserve existing agricultural land in the city.

FISCAL IMPACT: None

COMPATIBILITY WITH GENERAL PLAN POLICIES, GOALS, AND OBJECTIVES:

This amendment aligns with, and helps complete goals in the General Plan from: Chapter 4 encourages the development of additional single-family homes in key areas, such as the city's west side, to address housing shortages, and to facilitate additional economic growth and opportunities. Chapter 5 calls to employ innovative approaches to promote local business and create community. Chapter 8 identifies the value of "conservation of open spaces, scenic areas, and viable agricultural land.

***ITEM 2** Peggy Case requests an Ordinance Text Amendment to Section 14.08A.040 (Lot Area) to reduce the minimum lot size for the Agritourism Overlay Zone from five (5) acres to one (1) acre. Citywide Application. Dustin Wright (801) 852-6414 dwright@provo.gov PLOTA20240383

Applicant: Peggy Case

Staff Coordinator: Dustin Wright

Property Owner: N/A

Parcel ID: N/A

Acreage: N/A

Number of Properties: N/A

Council Action Required: Yes

ALTERNATIVE ACTIONS

Continue to a future date to obtain additional information or to further consider information presented. *The next available meeting date is February 26, 2025 at 6:00 p.m.*

Recommend denial of the requested text amendment. *This action would not be consistent with the recommendations of the Staff Report. The Planning Commission should state new findings.*

Relevant History:

City staff initiated the agritourism overlay zone that was adopted in 2023.

Neighborhood Issues:

A neighbor suggested that it would be better for the applicant to rezone her property to a commercial zone to achieve her goals than to amend the Agritourism Overlay (AT) zone.

Summary of Key Issues:

- This amendment would reduce the minimum acreage requirement from five acres to one acre.
- The applicant has a property that is a little over an acre, this amendment would apply to all A1 zoned properties.
- The applicant would still need to apply zone map amendment for her property if the text amendment is approved.

Staff Recommendation:

Recommend approval to the Municipal Council for the proposed ordinance text amendment to section 14.08A.040 (Lot Area), to reduce minimum lot size to one acre.

BACKGROUND

The applicant owns an acre of land in the Residential (R18) zone and would like to be able to apply for a zone map amendment for the Agricultural (A1) zone with the Agritourism Overlay (AT), but it requires a minimum of five acres. She is requesting at this time that the ordinance is changed from requiring five acres to only require one acre as the minimum lot size so that she can apply for the overlay zone.

The AT zone is provided to allow limited commercial activities within an agricultural setting to attract visitors to a farm, ranch, or other agricultural businesses to help preserve existing agricultural land in the city.

CODE ANALYSIS

Sec. 14.020.020(2) establishes criteria for the amendments to the zoning title as follows: **(Staff response in bold type)**

Before recommending an amendment to this Title, the Planning Commission shall determine whether such amendment is in the interest of the public, and is consistent with the goals and policies of the Provo City General Plan. The following guidelines shall be used to determine consistency with the General Plan:

(a) Public purpose for the amendment in question.

Staff response: The purpose of the amendment is to provide more opportunities for property owners in the A1 zone to apply for the AT overlay and potentially provide spaces for more agritourism for the community. This can help preserve farm land by providing additional means of income while providing opportunities to invite the community to experience these assets.

(b) Confirmation that the public purpose is best served by the amendment in question.

Staff response: The proposed change will allow more property owners with less than five acres to be able to qualify. They will still have to go through the public review process for a rezone to the AT overlay zone.

(c) Compatibility of the proposed amendment with General Plan policies, goals, and objectives.

Staff response: This amendment aligns with, and helps complete goals in the General Plan from:

Chapter 4 encourages the development of additional single-family homes in key areas, such as the city's west side, to address housing shortages, and to facilitate additional economic growth and opportunities.

Chapter 5 calls to employ innovative approaches to promote local business and create community.

Chapter 8 identifies the value of “conservation of open spaces, scenic areas, and viable agricultural land.

(d) Consistency of the proposed amendment with the General Plan’s “timing and sequencing” provisions on changes of use, insofar as they are articulated.

Staff response: The proposed amendment to the ordinance does not conflict with and timing and sequencing of the General Plan.

(e) Potential of the proposed amendment to hinder or obstruct attainment of the General Plan’s articulated policies.

Staff response: Staff does not see any potential conflicts from the proposed amendment with the General Plan policies.

(f) Adverse impacts on adjacent landowners.

Staff response: The proposed amendment would open new opportunities for more land owners, that do not currently have enough land, to apply for the overlay. There is still a protection in place to limit where these overlay zones are applied through the rezone process.

(g) Verification of correctness in the original zoning or General Plan for the area in question.

Staff response: N/A

(h) In cases where a conflict arises between the General Plan Map and General Plan Policies, precedence shall be given to the Plan Policies.

Staff response: N/A

ANALYSIS AND CONCLUSION

The applicant’s proposed amendment would provide an opportunity, not only for themselves, but for other land that could also benefit from the additional land uses allowed in the overlay zone. The overlay zone needs to be applied for just like rezoning a property to a new zone. This means that just having an acre of land is not enough to be approved. Each property would have to apply and go through the public review process to get city council approval. The applicant still needs to apply for a zone map amendment.

Staff are supportive of the proposed change and find that the proposed text amendment will help support the General Plan’s goals focused on conserving open space, employing innovative approaches to promote local business and creating community.

STAFF RECOMMENDATION

Recommend approval to the Municipal Council for the proposed ordinance text amendment to section 14.08A.040 (Lot Area), to reduce minimum lot size to one acre.

ATTACHMENTS

1. Existing and Proposed Text
2. Applicant Response

Attachment 1 – Existing and Proposed Text

Existing Text

14.08A.040 (Lot Area)

Each lot or parcel of land in the AT Overlay must contain a minimum of five (5) acres. The AT Overlay may not be applied to an existing agricultural parcel that does not meet this requirement.

Proposed Text

14.08A.040 (Lot Area)

Each lot or parcel of land in the AT Overlay must contain a minimum of ~~five (5) acres~~ **one (1) acre**. The AT Overlay may not be applied to an existing agricultural parcel that does not meet this requirement.

Attachment 2 – Applicant Response

1. Economic Growth and Increased Revenue:

Tourism Development: Provo is a hub for visitors due to its proximity to the Provo Airport, Utah Valley University (UVU), Brigham Young University (BYU), and renowned attractions such as Sundance and Provo Canyon. This amendment will allow for increased lodging options, attracting more visitors and enabling them to stay within city limits.

Tax Revenue: Short-term rentals contribute to the local economy through transient room taxes and increased visitor spending at local businesses, restaurants, and attractions. This will directly benefit Provo's general fund and local business community.

2. Supports the City's General Plan Objectives:

Strategic Land Use: The amendment reflects Provo's commitment to utilizing land in ways that balance growth and community needs. The property's location adjacent to a mixed-use zone ensures compatibility with surrounding developments and prevents overburdening residential neighborhoods.

Transportation and Connectivity: Its proximity to the Provo Airport and major transportation routes makes this property an ideal candidate for short-term rental use, aligning with the city's objectives for improving accessibility and connectivity for residents and visitors alike.

3. Minimal Impact on Existing Neighborhoods:

The property is situated outside traditional residential neighborhoods, reducing potential conflicts with long-term residents. This amendment prioritizes transitional and mixed-use areas for development, preserving the character of established neighborhoods while accommodating growth.

4. Enhanced Visitor Experience:

Provo is becoming a premier destination for both business and leisure travelers. This amendment will enable the city to offer high-quality short-term rental options near key attractions and institutions, improving the overall visitor experience and encouraging repeat visits.

5. Managed Growth and Development:

This amendment represents a thoughtful approach to managed growth, addressing the increasing demand for short-term accommodations without requiring large-scale developments. It maximizes the utility of a uniquely positioned 1-acre property while aligning with Provo's vision for balanced and sustainable development.

Conclusion:

The proposed General Plan Amendment will have a positive and lasting impact on Provo City by driving economic development, enhancing the city's appeal as a destination, and supporting the General Plan's goals for strategic land use and growth. It ensures that Provo can continue to meet the needs of its expanding population, growing tourism sector, and thriving economy.

We respectfully request the city council and mayor's support in approving this amendment to advance Provo's vision for the future.

Provo City Planning Commission

Report of Action

February 12, 2025

*ITEM 2	Peggy Case requests an Ordinance Text Amendment to Section 14.08A.040 (Lot Area) to reduce the minimum lot size for the Agritourism Overlay Zone from five (5) acres to one (1) acre. Citywide Application. Dustin Wright (801) 852-6414 dwright@provo.gov PLOTA20240383
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The following action was taken by the Planning Commission on the above described item at its regular meeting of February 12, 2025:

RECOMMENDED APPROVAL

On a vote of 6:0, the Planning Commission recommended that the Municipal Council approve the above noted application.

Motion By: Andrew South

Second By: Adam Shin

Votes in Favor of Motion: Andrew South, Adam Shin, Barbara DeSoto, Jonathon Hill, Jeff Whitlock, Melissa Kendall

Jeff Whitlock was present as Chair.

- Includes facts of the case, analysis, conclusions and recommendations outlined in the Staff Report, with any changes noted; Planning Commission determination is generally consistent with the Staff analysis and determination.

TEXT AMENDMENT

The text of the proposed amendment is attached as Exhibit A

STAFF PRESENTATION

The Staff Report to the Planning Commission provides details of the facts of the case and the Staff's analysis, conclusions, and recommendations.

CITY DEPARTMENTAL ISSUES

- The Coordinator Review Committee (CRC) has reviewed the application and given their approval.

NEIGHBORHOOD MEETING DATE

- Citywide Application; all Neighborhood District Chairs received notification.

NEIGHBORHOOD AND PUBLIC COMMENT

- The Neighborhood District Chair was present /addressed the Planning Commission during the public hearing.
- This item was City-wide or affected multiple neighborhoods.

CONCERNS RAISED BY PUBLIC

Any comments received prior to completion of the Staff Report are addressed in the Staff Report to the Planning Commission. Key issues raised in written comments received subsequent to the Staff Report or public comment during the public hearing included the following:

- A district representative said that there is general support from the neighbors but that there could be a concern for parking and noise that may result from a smaller lot with this land use.

APPLICANT RESPONSE

Key points addressed in the applicant's presentation to the Planning Commission included the following:

- The applicant was not present during the public hearing.

PLANNING COMMISSION DISCUSSION

Key points discussed by the Planning Commission included the following:

- It was discussed that one acre feels too small for this land use. Staff explained that any property that wishes to apply for the overlay zone will have to go through the public review process which would give staff, the Planning Commission and the City Council the opportunity to evaluate each specific property that applies.
- There are not any properties that currently have the AT overlay and so this would not give any new opportunities to someone without first going through the rezone process.
- The AT overlay zone allows for commercial tours, educational classes, museums. event halls.
- Only 1/3 of a parcel can be used for the overlay uses.



Planning Commission Chair



Director of Development Services

See Key Land Use Policies of the Provo City General Plan, applicable Titles of the Provo City Code, and the Staff Report to the Planning Commission for further detailed information. The Staff Report is a part of the record of the decision of this item. Where findings of the Planning Commission differ from findings of Staff, those will be noted in this Report of Action.

Legislative items are noted with an asterisk (*) and require legislative action by the Municipal Council following a public hearing; the Planning Commission provides an advisory recommendation to the Municipal Council following a public hearing.

Administrative decisions of the Planning Commission (items not marked with an asterisk) **may be appealed** by submitting an application/notice of appeal, with the required application and noticing fees to the Development Services Department, 445 W Center Street, Provo, Utah, **within fourteen (14) calendar days of the Planning Commission's decision** (Provo City office hours are Monday through Thursday, 7:00 a.m. to 6:00 p.m.).

BUILDING PERMITS MUST BE OBTAINED BEFORE CONSTRUCTION BEGINS

Exhibit A

Existing Text

14.08A.040 (Lot Area)

Each lot or parcel of land in the AT Overlay must contain a minimum of five (5) acres. The AT Overlay may not be applied to an existing agricultural parcel that does not meet this requirement.

Proposed Text

14.08A.040 (Lot Area)

Each lot or parcel of land in the AT Overlay must contain a minimum of ~~five (5) acres~~ **one (1) acre**. The AT Overlay may not be applied to an existing agricultural parcel that does not meet this requirement.

ORDINANCE <<Document Number>>

AN ORDINANCE AMENDING PROVO CITY CODE REGARDING THE
MINIMUM LOT SIZE REQUIREMENT IN THE AGRITOURISM OVERLAY
(AT) ZONE.(PLOTA20240383)

RECITALS:

It is proposed that Provo City Code Section 14.08A.040 be amended to reduce the minimum lot size requirement in the Agritourism Overlay (AT) Zone from five acres to one acre;

On February 12, 2025, the Planning Commission held a public hearing to consider the proposed amendment, and after the hearing, the Planning Commission recommended approval to the Municipal Council by a vote of 6:0;

On March 11, 2025, the Municipal Council met to ascertain the facts regarding this matter and receive public comment, which facts and comments are found in the public record of the Council's consideration; and

After considering the facts presented to the Municipal Council, the Council finds that (i) Provo City Code should be amended as set forth below, and (ii) such action furthers the health, safety, and general welfare of the citizens of Provo City.

THEREFORE, the Provo Municipal Council ordains as follows:

PART I:

Provo City Code Section 14.08A.040 is amended as follows:

14.08A.040 Lot Area.

Each lot or parcel of land in the AT Overlay must contain a minimum of ~~five (5) acres~~ **one (1) acre**. The AT Overlay may not be applied to an existing agricultural parcel that does not meet this requirement.

PART II:

- A. If a provision of this ordinance conflicts with a provision of a previously adopted ordinance, this ordinance prevails.
- B. This ordinance and its various sections, clauses, and paragraphs are severable. If any part, sentence, clause, or phrase is judicially determined to be unconstitutional or invalid, the remainder of the ordinance is not affected by that determination.

- 45 C. This ordinance takes effect immediately after it has been posted or published in accordance
46 with Utah Code Section 10-3-711, presented to the Mayor in accordance with Utah Code
47 Section 10-3b-204, and recorded in accordance with Utah Code Section 10-3-713.
48
- 49 D. The Municipal Council directs that the official copy of Provo City Code be updated to
50 reflect the provisions enacted by this ordinance.

Existing Text

14.08A.040 (Lot Area)

Each lot or parcel of land in the AT Overlay must contain a minimum of five (5) acres. The AT Overlay may not be applied to an existing agricultural parcel that does not meet this requirement.

Proposed Text

14.08A.040 (Lot Area)

Each lot or parcel of land in the AT Overlay must contain a minimum of ~~five (5) acres~~ **one (1) acre**. The AT Overlay may not be applied to an existing agricultural parcel that does not meet this requirement.

PROVO MUNICIPAL COUNCIL WORK SESSION STAFF REPORT



Submitter: JDAHNEKE
Presenter: Jessica Dahneke, Planner
Department: Development Services
Requested Meeting Date: 01-01-2018
Requested Presentation Duration: 5 minutes
CityView or Issue File Number: PLRZ20250003

SUBJECT: 2 An ordinance amending the zone map classification of approximately 0.82 acres of real property, generally located at 4122 North Canyon Road, from the RA Zone to the R1.10 Zone. North Timpview Neighborhood (PLRZ20250003)

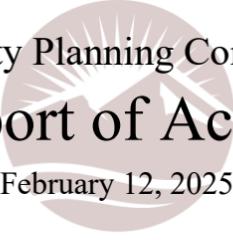
RECOMMENDATION: Approve the proposed zone map amendment from the Residential Agricultural zone to the One-Family Residential R1.10 zone

BACKGROUND: The applicant is seeking a zone map amendment for a 0.82-acre parcel located at 4122 N Canyon Road. The proposed change would rezone the property from Residential Agriculture (RA) to Single-Family Residential (R1.10), enabling the creation of an additional residential lot. This rezoning request aligns with both the General Plan and Northeast Neighborhoods Plan Future Land Use Map, which designate this area for residential development.

FISCAL IMPACT: none

COMPATIBILITY WITH GENERAL PLAN POLICIES, GOALS, AND OBJECTIVES:

Goal 1a in the Land Use chapter of the General Plan states, "Encourage the development of additional single-family home developments in key areas to address housing shortages and facilitate additional economic growth and economic opportunities."



Provo City Planning Commission

Report of Action

February 12, 2025

*ITEM 4 Brian Morrow requests approval of a Zone Map Amendment from the RA (Residential Agricultural) Zone to the R1.10 Zone in order to complete a two-lot residential subdivision, located at 4122 N Canyon Road. North Timpview Neighborhood. Jessica Dahneke (801) 852-6413 jdahneke@provo.gov PLRZ20250003

The following action was taken by the Planning Commission on the above described item at its regular meeting of February 12, 2025:

RECOMMENDED APPROVAL

On a vote of 5:0, the Planning Commission recommended that the Municipal Council approve the above noted application

Motion By: Adam Shin

Second By: Barbara DeSoto

Votes in Favor of Motion: Melissa Kendall, Barbara DeSoto, Jonathon Hill, Andrew South, Adam Shin, Jeff Whitlock

Jeff Whitlock was present as Chair.

- Includes facts of the case, analysis, conclusions and recommendations outlined in the Staff Report, with any changes noted; Planning Commission determination is generally consistent with the Staff analysis and determination.

LEGAL DESCRIPTION FOR PROPERTY TO BE REZONED

The property to be rezoned to the R1.10 Zone is described in the attached Exhibit A.

STAFF PRESENTATION

The Staff Report to the Planning Commission provides details of the facts of the case and the Staff's analysis, conclusions, and recommendations.

CITY DEPARTMENTAL ISSUES

- The Coordinator Review Committee (CRC) has reviewed the application and given their approval.

NEIGHBORHOOD MEETING DATE

- A neighborhood meeting was held on 01/15/2025.

NEIGHBORHOOD AND PUBLIC COMMENT

- The Neighborhood District Chair addressed the Planning Commission during the public hearing.
- Sharon Memmont stated that the item had been brought to the January 15, 2025 District 1 meeting and that all in attendance at that meeting were in favor of the rezone.

CONCERNS RAISED BY PUBLIC

No public comment was given on this item

APPLICANT RESPONSE

Key points addressed in the applicant's presentation to the Planning Commission included the following:

Brian and Bonnie Morrow explained that the original property owners are settling out a trust and doing so it would create a lot smaller than the residential agricultural zone would allow. Rezoning to R1.10 allows for the creation of a conforming lot.

PLANNING COMMISSION DISCUSSION

Key points discussed by the Planning Commission included the following:

- Commissioner Whitlock opened the item to Commission discussion, the commissioners felt they were ready to make a motion on the item based on the information presented by staff and the applicant.
- Commissioner Shin motioned to recommend approval of the item.
- Commissioner DeSoto seconded the motion.



Planning Commission Chair



Director of Development Services

See Key Land Use Policies of the Provo City General Plan, applicable Titles of the Provo City Code, and the Staff Report to the Planning Commission for further detailed information. The Staff Report is a part of the record of the decision of this item. Where findings of the Planning Commission differ from findings of Staff, those will be noted in this Report of Action.

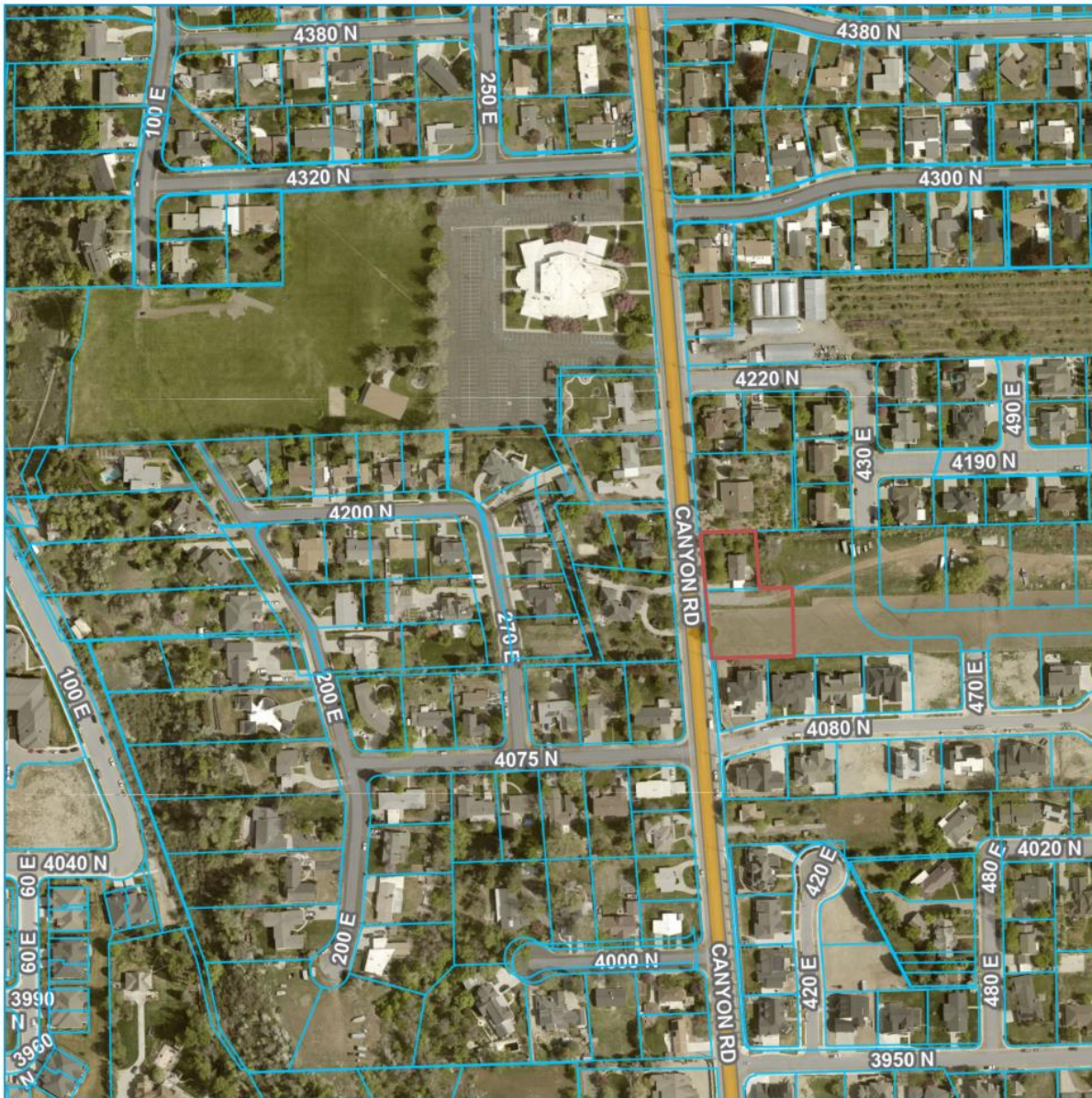
Legislative items are noted with an asterisk (*) and require legislative action by the Municipal Council following a public hearing; the Planning Commission provides an advisory recommendation to the Municipal Council following a public hearing.

Administrative decisions of the Planning Commission (items not marked with an asterisk) **may be appealed** by submitting an application/notice of appeal, with the required application and noticing fees to the Development Services Department, 445 W Center Street, Provo, Utah, **within fourteen (14) calendar days of the Planning Commission's decision** (Provo City office hours are Monday through Thursday, 7:00 a.m. to 6:00 p.m.).

BUILDING PERMITS MUST BE OBTAINED BEFORE CONSTRUCTION BEGINS

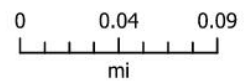
EXHIBIT A – AREA MAP AND LEGAL DESCRIPTION

Item 4



Date: 1/30/2025

This map is for graphical representation only and not for construction or defining feature locations.



PARCEL 20:031:0265: COM S 0 DEG 0' 18" E 534.252 FT & S 89 DEG 59' 42" W 1138.315 FT FR N 1/4 COR. SEC. 19, T6S, R3E, SLB&M.; S 4 DEG 24' 54" E 98.99 FT; S 2 DEG 9' 36" E 15.92 FT; S 88 DEG 44' 16" W 107.49 FT; N 4 DEG 40' 52" W 114.96 FT; N 88 DEG 44' 17" E 108.65 FT TO BEG. AREA 0.285 AC.

PARCEL 40:232:0005: PART LOT 2, PLAT A, GLAZIER SUB DESCRIBED AS FOLLOWS; COM S 0 DEG 0' 18" E 784.503 FT & S 89 DEG 59' 42" W 1061.355 FT FR N1/4 COR. SEC. 19, T6S, R3E, SLB&M.; S 88 DEG 43' 38" W 165.2 FT; N 4 DEG 28' 4" W 137.6 FT; N 88 DEG 44' 51" E 172.88 FT; S 1 DEG 16' 3" E 137.22 FT; S 1 DEG 19' 51" E .1 FT TO BEG. AREA 0.533 AC.

- *ITEM 4** Brian Morrow requests approval of a Zone Map Amendment from the RA (Residential Agricultural) Zone to the R1.10 Zone in order to complete a two-lot residential subdivision, located at 4122 N Canyon Road. North Timpview Neighborhood. Jessica Dahneke (801) 852-6413 jdahneke@provo.gov PLRZ20250003

Applicant: GLAZIER, SHURI & ROWENA S (ET AL) Morrow, Brian

Staff Coordinator: Jessica Dahneke

Property Owner: GLAZIER, SHURI & ROWENA S (ET AL)

Parcel ID:40:232:0005, 20:031:0265

Acreage: 0.82

Number of Properties: 1

Number of Lots: 1

Current Zone: Residential Agriculture

Proposed Zone: R1.10

ALTERNATIVE ACTIONS

1. **Continue** to a future date to obtain additional information or to further consider information presented.
The next available meeting date is February 26, 2025, 6:00 P.M.
2. **Deny** the requested variance. *This action would not be consistent with the recommendations of the Staff Report. The Board of Adjustment should state new findings.*

Current Legal Use:

Single-Family Dwelling

Relevant History:

The property, currently zoned Residential Agricultural (RA), contains a single-family dwelling. The applicant is seeking to rezone the property from RA to R1.10, which would enable the creation of an additional lot on the property.

Neighborhood Issues:

The proposed rezone was presented at the District 1 meeting on January 15th. All residents present at the meeting were in support of the rezone.

Summary of Key Issues:

- The Property is currently zoned Residential Agriculture.
- The General Plan and the Northeast Neighborhoods Plan future land use map show this area as residential.
- The required lot size in the RA zone is half an acre.
- The R1.10 zone allows quarter acre lots.
- The rezone would allow for the creation of an additional lot at the property.

Staff Recommendation:

Approve the requested rezone. This action would be consistent with the recommendations of the Staff Report.

OVERVIEW

The applicant is seeking a zone map amendment for a 0.82-acre parcel located at 4122 N Canyon Road. The proposed change would rezone the property from Residential Agriculture (RA) to Single-Family Residential (R1.10), enabling the creation of an additional residential lot. This rezoning request aligns with both the General Plan and Northeast Neighborhoods Plan Future Land Use Map, which designate this area for residential development. Approving the proposed rezone would allow for the creation of an additional lot and single-family dwelling.

Surrounding Zones

North: Residential Agriculture

East: Residential Agriculture

South: R1.10

West: R1.10

FINDINGS OF FACT

1. The parcel is currently zoned Residential Agricultural (RA) and is 0.82 of an acre or 35,719 square feet.
2. The proposed zoning is R1.10, single-family residential.
3. The General Plan designation for the area is Residential.
4. The R1.10 zone allows for quarter acre lots.
5. Approving the rezone would allow for the creation of an additional lot.

STAFF ANALYSIS

The property, currently zoned Residential Agricultural, is situated within a well-established single-family neighborhood characterized by consistent residential development. The proposed rezone seeks to create an additional residential lot that would seamlessly integrate with the existing neighborhood's architectural and density. Approving the proposed rezone to R1.10 would be consistent with the General Plan and matches the surrounding use.

General Plan

Provo City Code Title 14.02.020(2) sets forth the following guidelines for consideration of amendments:

1. Before recommending an amendment to this Title, the Planning Commission shall determine whether an amendment is in the interest of the public and is consistent with the goals and policies of the Provo City General Plan. The following guidelines shall be used to determine consistency with the General Plan:
 - a) Public purpose for the amendment in question.

Staff response: The public purpose for this amendment is to create an additional single-family lot and add to the housing supply in the area.

- b) Confirmation that the public purpose is best served by the amendment in question

Staff response: Approval of this zone map amendment will allow the applicant to subdivide and add an additional single-family dwelling to the neighborhood.

- c) Compatibility of the proposed amendment with General Plan policies, goals, and objectives.

Staff response: Goal 1a in the Land Use chapter of the General Plan states, “Encourage the development of additional single-family home developments in key areas to address housing shortages and facilitate additional economic growth and economic opportunities.”

- d) Consistency of the proposed amendment with the General Plan’s “timing and sequencing” provisions on changes of use, insofar as they are articulated.

Staff response: The proposed zone map amendment is consistent with the timing and sequencing of the General Plan goal mentioned above.

- e) Potential of the proposed amendment to hinder or obstruct attainment of the General Plan’s articulated policies.

Staff response: Staff does not believe that this proposal will hinder or obstruct General Plan policies.

- f) Adverse impacts on adjacent landowners.

Staff response: The surrounding neighborhood is predominantly zoned R1.10, rezoning this area should not have any adverse impacts to the adjacent landowners.

- g) Verification of correctness in the original zoning or General Plan for the area in question.

Staff response: The General Plan shows this area as “Residential”. The rezone matches this designation.

- h) In cases where a conflict arises between the General Plan Map and General Plan Policies, precedence shall be given to the Plan Policies.

Staff response: There is no conflict between the General Plan Map and General Plan Policies.

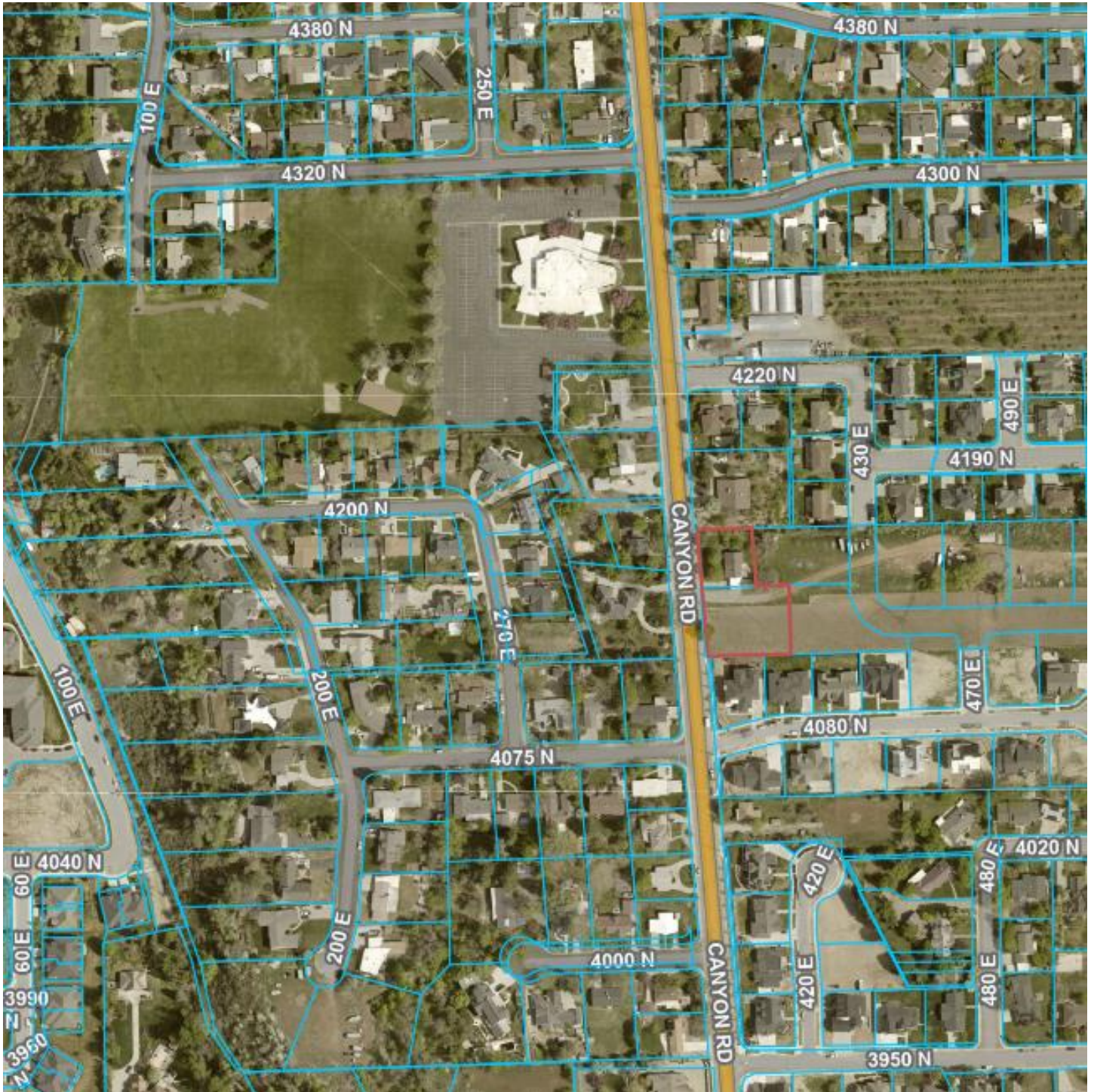
CONCLUSIONS

The proposed rezone aligns with both the General Plan and the Northeast Neighborhoods Plan and should not have an adverse impact on the surrounding property owners. Based on the information provided, staff recommends approval of the proposed zone map amendment.

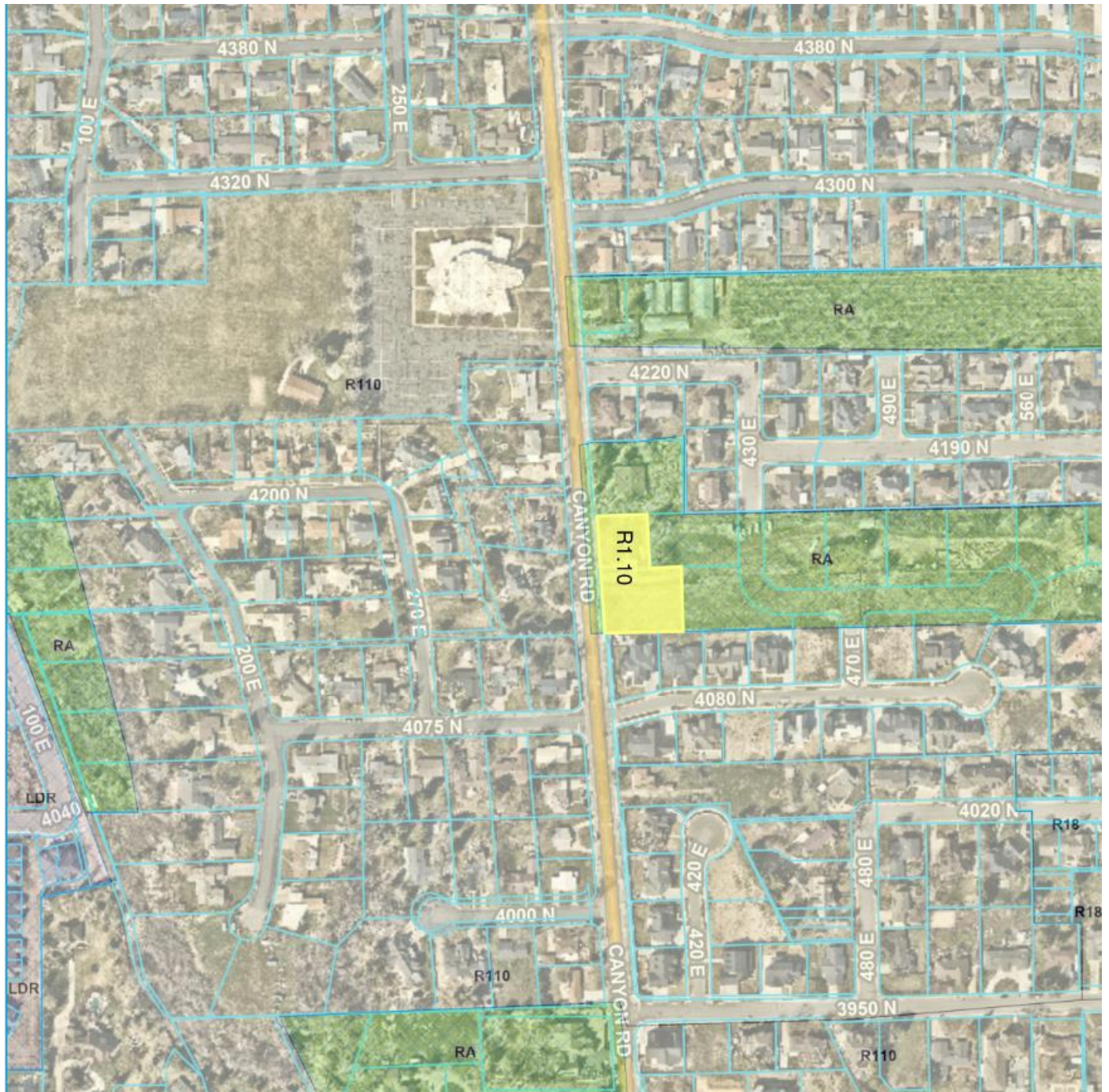
ATTACHMENTS

1. Aerial Map
2. Proposed Rezone Map

Attachment 1 – Aerial Map



Attachment 2 – Proposed Rezone Map



ORDINANCE <<Document Number>>

AN ORDINANCE AMENDING THE ZONE MAP CLASSIFICATION OF APPROXIMATELY 0.82 ACRES OF REAL PROPERTY, GENERALLY LOCATED AT 4122 NORTH CANYON ROAD, FROM THE RESIDENTIAL AGRICULTURAL (RA) ZONE TO THE ONE-FAMILY RESIDENTIAL (R1.10) ZONE. NORTH TIMPVUE NEIGHBORHOOD (PLRZ20250003).

RECITALS:

It is proposed that the classification on the Provo Zoning Map for approximately 0.82 acres of real property, generally located at 4122 N Canyon Rd (an approximation of which is shown or described in Exhibit A and a more precise description of which is attached as Exhibit B), be amended from the Residential Agricultural (RA) Zone to the One-Family Residential (R1.10) Zone;

On February 12, 2025, the Planning Commission held a public hearing to consider the proposal, and after the hearing the Planning Commission recommended approval of the proposal to the Municipal Council by a 5:0 vote;

The Planning Commission's recommendation was based on the project design presented to the Commission; and

On March 11, 2025, the Municipal Council met to determine the facts regarding this matter and receive public comment, which facts and comments are found in the public record of the Council's consideration; and

After considering the Planning Commission's recommendation and the facts presented to the Municipal Council, the Council finds that (i) the Provo Zoning Map should be amended as set forth below, and (ii) such action furthers the health, safety, and general welfare of the citizens of Provo City.

THEREFORE, the Provo Municipal Council ordains as follows:

PART I:

The classification on the Provo Zoning Map is amended from the Residential Agricultural (RA) Zone to the One-Family Residential (R1.10) Zone for the real property described in this ordinance.

41
42 PART II:
43

- 44 A. If a provision of this ordinance conflicts with a provision of a previously adopted
45 ordinance, this ordinance controls.
46
- 47 B. This ordinance and its various sections, clauses, and paragraphs are severable. If any part,
48 sentence, clause, or phrase is judicially determined to be unconstitutional or invalid, the
49 remainder of the ordinance is not affected by that determination.
50
- 51 C. This ordinance takes effect immediately after it has been posted or published in accordance
52 with Utah Code Section 10-3-711, presented to the Mayor in accordance with Utah Code
53 Section 10-3b-204, and recorded in accordance with Utah Code Section 10-3-713.
54
- 55 D. The Municipal Council directs that the Provo Zoning Map be updated and codified to
56 reflect the provisions enacted by this ordinance.
57

Exhibit A

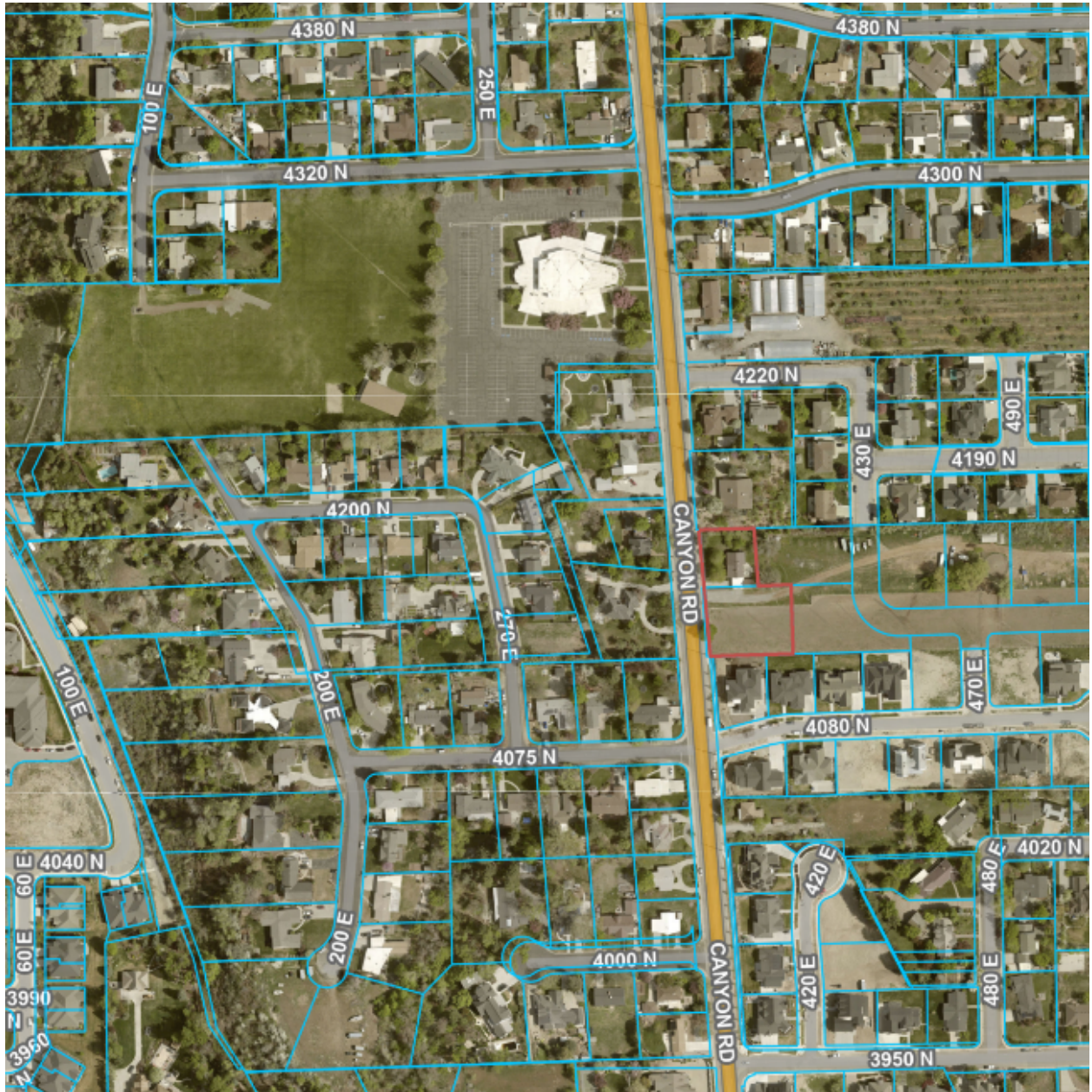
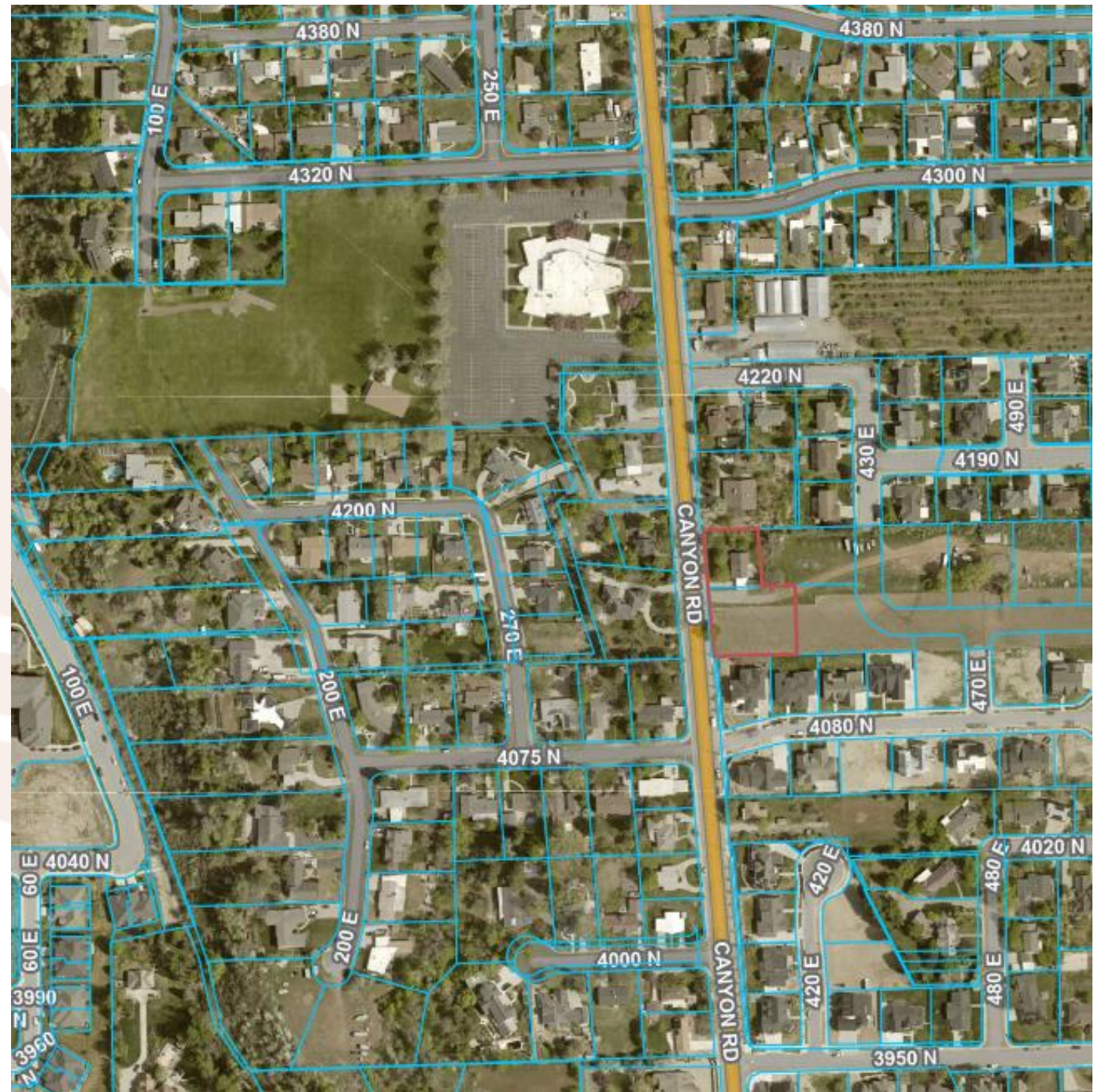


Exhibit B

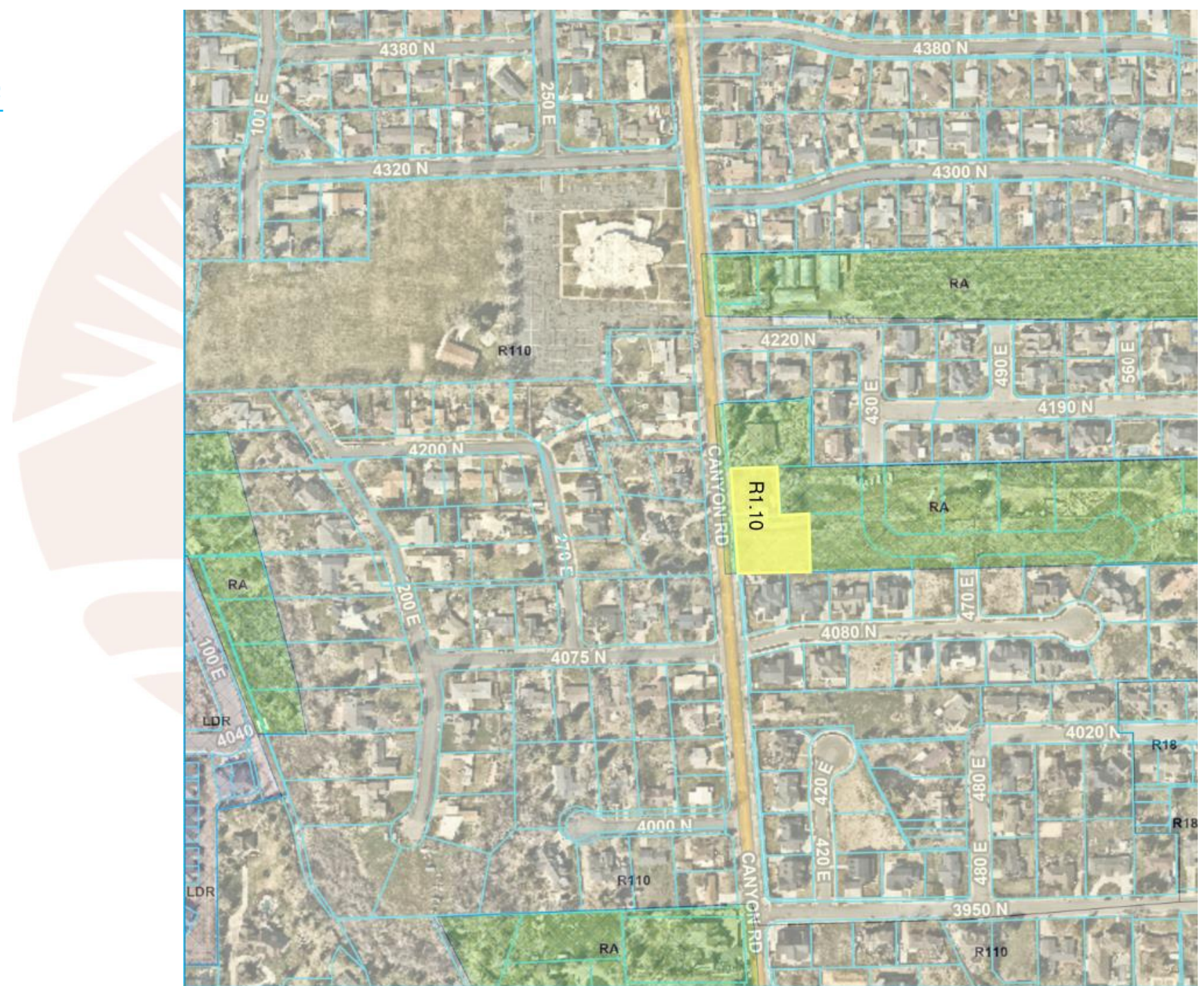
Parcel 40:232:0005: PART LOT 2, PLAT A, GLAZIER SUB DESCRIBED AS FOLLOWS;
COM S 0 DEG 0' 18" E 784.503 FT & S 89 DEG 59' 42" W 1061.355 FT FR N1/4 COR. SEC.
19, T6S, R3E, SLB&M.; S 88 DEG 43' 38" W 165.2 FT; N 4 DEG 28' 4" W 137.6 FT; N 88
DEG 44' 51" E 172.88 FT; S 1 DEG 16' 3" E 137.22 FT; S 1 DEG 19' 51" E .1 FT TO BEG.
AREA 0.533 AC.

Parcel 20:031:0265: COM S 0 DEG 0' 18" E 534.252 FT & S 89 DEG 59' 42" W 1138.315 FT
FR N 1/4 COR. SEC. 19, T6S, R3E, SLB&M.; S 4 DEG 24' 54" E 98.99 FT; S 2 DEG 9' 36" E
15.92 FT; S 88 DEG 44' 16" W 107.49 FT; N 4 DEG 40' 52" W 114.96 FT; N 88 DEG 44' 17" E
108.65 FT TO BEG. AREA 0.285 AC.

Area map



Proposed rezone



PROVO MUNICIPAL COUNCIL WORK SESSION STAFF REPORT



Submitter: HSALZL
Presenter: Hannah Salzl, Planner
Department: Development Services
Requested Meeting Date: 01-01-2018
Requested Presentation Duration: 15 minutes
CityView or Issue File Number: PLOTA20240386

SUBJECT: 3 An ordinance amending Provo City Code Title 14 regarding group quarters in the Professional Office (PO) Zone. Citywide application. (PLOTA20240386)

RECOMMENDATION: Planning Commission recommended approval of the proposed text amendment 6:0.

BACKGROUND: The applicant proposes permitting Group Quarters (or dormitory-/boarding house-style units) as a use in the Professional Office (PO) zone (14.16) and only for properties with frontage along Center Street. Staff would add that the property must not have a home on the historic registry. There is currently only one area zoned PO along Center Street between 200 East and 400 East (see Staff Report Attachment 2 for a map). It covers the westernmost two blocks of Joaquin and Maeser Neighborhoods and is adjacent to the Downtown Neighborhood. Current land uses in the zone include small commercial (e.g., bank, dentist, insurance offices) and multifamily housing. The PO zone does not allow for short-term rentals, so the property could not become transient housing.

Group quarters would be an appropriate land use in this area and would further General Plan goals for housing affordability and strategic density near transit, educational centers, and employment centers.

The applicants have a parcel in mind for dormitory-style group housing at 256 East Center Street. It used to serve as an assisted living facility with 34 beds but has not been in use for the past year. The new project would house 20 residents with private rooms and common kitchen, dining, and recreation areas. Each room would have its own kitchenette. Half would have their own bathroom. The remaining rooms would share six dressing room-style bathrooms with private locking doors, averaging roughly 1.6 tenants per bathroom (see Staff Report Attachment 3 for details and a current floor plan). They propose affordably priced housing for students and non-students, which would address the gap in small-scale rentals for low-income tenants. They would open the project to male tenants only so that students of Brigham Young University could live there. Regardless of the plan, the proposed amendment furthers General Plan goals and is appropriate for the area.

The current code does not have additional development standards for group housing. However, staff, the Planning Commission, and the applicants agreed that specific requirements could be worked out in the concept plan review for this project. The project met or exceeded staff and Commissioners' expectations, and the applicants have a track record of high-quality developments. If this proposed amendment is passed and group quarters becomes a permitted use again in Provo, staff will expand on the definition in the update of the zoning code (currently in progress). Staff did not want to slow down the application for the adaptive reuse, and the permitted area is so small and well developed that no other group quarters applications are expected in the near future.

FISCAL IMPACT: N/A

COMPATIBILITY WITH GENERAL PLAN POLICIES, GOALS, AND OBJECTIVES:

The amendment furthers 14 General Plan goals and strategies:

1. Land Use Strategy 1. Promote sustainable urban design.
2. Land Use Strategy 3. Promote small scale, infill development across the city.
3. Land Use Goal 1b. Encourage infill opportunities in downtown, mixed-use, and transit-oriented developments.
4. Housing Strategy 1. Promote a mix of home types, sizes, and price points.
5. Housing Goal 1. Allow for different types of housing in neighborhoods and allow for a mix of home sizes at different price points, including ADUs.
6. Housing Goal 1a. Encourage opportunities for small scale, infill housing development.
7. Housing Goal 1b. Consider revising regulations to encourage development of a mix of housing types.
8. Housing Goal 1f. Encourage more options for entry level housing including smaller lots and mixed housing, as well as smaller unit sizes including studios and apartments.
9. Housing Goal 2. Strive to increase the number of housing units of all types across the whole of Provo in appropriate and balanced ways.
10. Housing Goal 2a. Promote housing that is attainable for all income levels.
11. Housing Goal 2c. Encourage “affordability through design” by utilizing best practices to optimize efficiency in building and land use.
12. Housing Goal 2e. Identify opportunities for and invest in the rehabilitation of existing uninhabitable housing stock into moderate-income housing.
13. Community Identity Strategy 3. Work to create a sense of belonging for all Provo residents.
14. Community Identity Goal 1a. Consider ways to support development, uses, and activities that energize the historic downtown.

ORDINANCE <<Document Number>>

AN ORDINANCE AMENDING PROVO CITY CODE TITLE 14 REGARDING
GROUP QUARTERS IN THE PROFESSIONAL OFFICE (PO) ZONE.
CITYWIDE APPLICATION. (PLOT20240386)

RECITALS:

It is proposed that Provo City Code Section 14.16.020 (Permitted Uses) be amended to
add Group Quarters to the list of permitted uses in the Professional Office (PO) Zone;

On February 12, 2025, the Planning Commission held a public hearing to consider the
proposed amendment, and after the hearing, the Planning Commission recommended approval to
the Municipal Council by a vote of 6:0;

On March 11, 2025, the Municipal Council met to ascertain the facts regarding this
matter and receive public comment, which facts and comments are found in the public record of
the Council's consideration; and

After considering the facts presented to the Municipal Council, the Council finds that (i)
Provo City Code should be amended as set forth below, and (ii) such action furthers the health,
safety, and general welfare of the citizens of Provo City.

THEREFORE, the Provo Municipal Council ordains as follows:

PART I:

Provo City Code Section 14.16.020 (Permitted Uses) is amended as set forth in Exhibit
A.

PART II:

- A. If a provision of this ordinance conflicts with a provision of a previously adopted ordinance, this ordinance prevails.
- B. This ordinance and its various sections, clauses, and paragraphs are severable. If any part, sentence, clause, or phrase is judicially determined to be unconstitutional or invalid, the remainder of the ordinance is not affected by that determination.
- C. This ordinance takes effect immediately after it has been posted or published in accordance with Utah Code Section 10-3-711, presented to the Mayor in accordance with Utah Code Section 10-3b-204, and recorded in accordance with Utah Code Section 10-3-713.

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D. The Municipal Council directs that the official copy of Provo City Code be updated to reflect the provisions enacted by this ordinance.

Exhibit A

14.16.020 Permitted Uses

(1) Those uses or categories of uses as listed herein, and no others, are permitted in the PO zone.

...

(4) Permitted Principal Uses. The following principal uses and structures, and no others, are permitted in the PO zone:

Use No.	Use Classification
1200	Group quarters (Only for properties that have frontage on Center Street and are not listed on the Provo City Historic Landmarks Register)
4811	Electric transmission right-of-way (Identifies areas where the surface is devoted exclusively to the right-of-way of the activity)
4821	Gas pipeline right-of-way (Identifies areas where the surface is devoted exclusively to the right-of-way of the activity)
4824	Gas pressure control stations
4831	Water pipeline right-of-way (Identifies areas where the surface is devoted exclusively to the right-of-way of the activity.
4835	Irrigation distribution channels
4836	Water pressure control stations and pumping plants
4841	Sewage pipeline right-of-way (Identifies areas where surface is devoted exclusively to right-of-way activity)
4844	Sewage pumping stations
4864	Combination utilities right-of-way (Identifies areas where surface is devoted exclusively to right-of-way activity)
4873	Storm drain or right-of-way (Predominantly covered pipes or boxes)
4923	Travel Agencies
5912	Prescription pharmacy (intended for the convenience of permitted establishments and/or clients thereof, provided that no business occupies more than fifteen percent (15%) of the total floor area of the building in which it is located and has no separate entrance)

6100	Financial, Insurance and Real Estate Services
6311	Advertising services (office only)
6320	Consumer credit services
6330	Duplicating, stenographic, and office services
6340	Dwelling, janitorial, and other building services (office only)
6350	News syndicate services (office only)
6360	Employment services
6390	Miscellaneous business services (office only)
6500	Professional Services (except 6513, 6515 Behavior, drug and alcohol treatment; office only, no lodging or bed facilities, 6516)
6710	Executive, legislative, and judicial offices
6900	Miscellaneous service organizations (office only)
6910	Religious activities
7112	Museums
7398	Video Rental Shops

57

58 . . .

***ITEM 3** Tom Taylor requests an Ordinance Text Amendment to Section 14.16.020 (Permitted Uses) to add Group Quarters as a permitted use in the PO (Professional Office) Zone. Citywide Application. Hannah Salzl (801) 852-6423 hsalzl@provo.gov PLOTA20240386

Applicants: Anders Taylor and Thomas Taylor

Staff Coordinator: Hannah Salzl

ALTERNATIVE ACTIONS

1. **Continue** to a future date to obtain additional information or to further consider information presented.
The next available meeting date is February 28, 2025 at 6:00 P.M.
2. **Deny** the requested variance. *This action would not be consistent with the recommendations of the Staff Report. The Board of Adjustment should state new findings.*

Relevant History: The proposed amendment applies so narrowly that only 3.5 blocks of Center Street frontage (200 E to 400 E) would be affected. The applicants have a building in mind for group housing located at 256 East Center Street, which previously served as an assisted living facility but has not been in use for the past year.

Neighborhood Issues: There has not yet been a neighborhood meeting on this item and staff has not received any feedback on the request at the time of this report.

Summary of Key Issues:

- Group quarters is a land use category in City code but is not currently permitted in any zones.
- The proposed amendment would permit group quarters only in PO zones on parcels with frontage along Center Street.
- There is only one PO zone along Center Street, which has 3.5 blocks of Center Street frontage.
- The layout and location of the building make it ideal for affordable group housing.
- Affordable, dense housing in this area is consistent with General Plan goals.

Staff Recommendation: That the Planning Commission recommend approval of the proposed text amendments to the Provo City Council.

OVERVIEW

Group quarters is an existing land use classification in Provo City Code but has not been permitted in any zones for some time. The applicant proposes permitting it as a use in the Professional Office (PO) zone (14.16) and only for properties with frontage along Center Street. Staff would add that the property must not have a home on the historic registry. There is currently only one area zoned PO along Center Street between 200 East and 400 East (see Attachment 2 for a map). It covers the westernmost two blocks of Joaquin and Maeser Neighborhoods and is adjacent to the Downtown Neighborhood. Current land uses in the zone include small commercial (e.g., bank, dentist, insurance offices) and multifamily housing.

Group quarters would be an appropriate land use in this area and would further General Plan goals for housing affordability and strategic density near transit, educational centers, and employment centers.

The applicants have a parcel in mind for dormitory-style group housing at 256 East Center Street. It used to serve as an assisted living facility with 34 beds but has not been in use for the past year. They propose affordably priced housing for students and non-students, which would address the gap in small-scale rentals for low-income tenants (see Attachment 3 for details and a floor plan). Regardless of the plan, the proposed amendment furthers General Plan goals and is appropriate for the area.

The PO zone affected by this proposed amendment is connected to the bicycle routes network and is within walking distance of transit and amenities (see Findings of Fact 3 for details). The affected zone is also within short walking distance of Downtown and the employment, dining, and recreational opportunities there. Increasing density near the Downtown also encourages Downtown activation and is generally considered to be best practice.

This proposed amendment and the subsequent planned redevelopment meet 14 specific goals and strategies of the General Plan, listed in full in Staff Analysis (c).

STAFF ANALYSIS

Staff support the proposal to permit group housing in PO zones with frontage along Center Street and not in homes on the historic registry.

Provo City Code Section 14.02.020(2) sets forth the following guidelines for consideration of ordinance text amendments.

Before recommending an amendment to this Title, the Planning Commission shall determine whether such amendment is in the interest of the public and is consistent with the goals and policies of the Provo City General Plan. The following guidelines shall be used to determine consistency with the General Plan:

(a) Public purpose for the amendment in question.

Staff response: The amendment helps fill a gap of affordable, small-scale housing in walkable areas near transit while also increasing density near Downtown to help activate businesses there. This would be a suitable place for group housing.

(b) Confirmation that the public purpose is best served by the amendment in question.

Staff response: Staff believes that the proposed amendment serves the public.

(c) Compatibility of the proposed amendment with General Plan policies, goals, and objectives.

Staff response: The amendment furthers 14 General Plan goals and strategies:

- 1. Land Use Strategy 1. Promote sustainable urban design.**
- 2. Land Use Strategy 3. Promote small scale, infill development across the city.**
- 3. Land Use Goal 1b. Encourage infill opportunities in downtown, mixed-use, and transit-oriented developments.**
- 4. Housing Strategy 1. Promote a mix of home types, sizes, and price points.**
- 5. Housing Goal 1. Allow for different types of housing in neighborhoods and allow for a mix of home sizes at different price points, including ADUs.**
- 6. Housing Goal 1a. Encourage opportunities for small scale, infill housing development.**
- 7. Housing Goal 1b. Consider revising regulations to encourage development of a mix of housing types.**
- 8. Housing Goal 1f. Encourage more options for entry level housing including smaller lots and mixed housing, as well as smaller unit sizes including studios and apartments.**
- 9. Housing Goal 2. Strive to increase the number of housing units of all types across the whole of Provo in appropriate and balanced ways.**
- 10. Housing Goal 2a. Promote housing that is attainable for all income levels.**
- 11. Housing Goal 2c. Encourage “affordability through design” by utilizing best practices to optimize efficiency in building and land use.**

12. Housing Goal 2e. Identify opportunities for and invest in the rehabilitation of existing uninhabitable housing stock into moderate-income housing.

13. Community Identity Strategy 3. Work to create a sense of belonging for all Provo residents.

14. Community Identity Goal 1a. Consider ways to support development, uses, and activities that energize the historic downtown.

(d) Consistency of the proposed amendment with the General Plan's "timing and sequencing" provisions on changes of use, insofar as they are articulated.

Staff response: There are no timing and sequencing issues related to this proposal.

(e) Potential of the proposed amendment to hinder or obstruct attainment of the General Plan's articulated policies.

Staff response: This proposal does not hinder or obstruct attainment of the General Plan's articulated policies.

(f) Adverse impacts on adjacent landowners.

Staff response: Staff do not foresee any adverse impacts on adjacent landowners.

(g) Verification of correctness in the original zoning or General Plan for the area in question.

Staff response: This proposal does not conflict with zoning or the General Plan.

(h) In cases where a conflict arises between the General Plan Map and General Plan Policies, precedence shall be given to the Plan Policies.

Staff response: There is not a conflict.

FINDINGS OF FACT

1. The proposed amendment would permit group quarters only in PO zones on parcels with frontage along Center Street and not in homes on the historic registry. This means only the PO-zoned area between 200 East and 400 East.
2. Group quarters is already a land use in Provo City Code.
3. The affected PO-zoned area is within easy distance of transit and services, specifically:
 - a. 0.3 miles (2.5 blocks) to UVX station
 - b. 0.3 miles (3 blocks) to bus stop
 - c. 0.7 miles (7 blocks) to Smith's
 - d. 0.9 miles (7 blocks) to Fresh Market
 - e. 0.9 miles (8 blocks) to southern edge of BYU campus

4. Should the proposed amendment be approved, the applicants have a plan in place for the redevelopment of an unused assisted living facility. The project would provide adequate housing and parking and is near transit and services (see Attachment 3 for details).

CONCLUSIONS

The proposed amendment to permit group housing in PO zones on parcels with frontage along Center Street and not in homes on the historic registry furthers the goals and strategies of the General Plan, including providing a variety of housing at different price points, encouraging infill redevelopment, encouraging sustainable urban design, and activating Downtown. It is also consistent with best practices such as increasing density in areas within walking distance of transit and services. Group housing would be an appropriate land use for the area and would be consistent with neighboring existing uses.

ATTACHMENTS

1. Proposed Language 14.16.020 (Permitted Uses)
2. Zone Map
3. Details of Proposed Redevelopment (Dependent on Proposed Amendment)

Attachment 1 – Proposed Language 14.16.020 (Permitted Uses)

(1) Those uses or categories of uses as listed herein, and no others, are permitted in the PO zone.

...

(4) Permitted Principal Uses. The following principal uses and structures, and no others, are permitted in the PO zone:

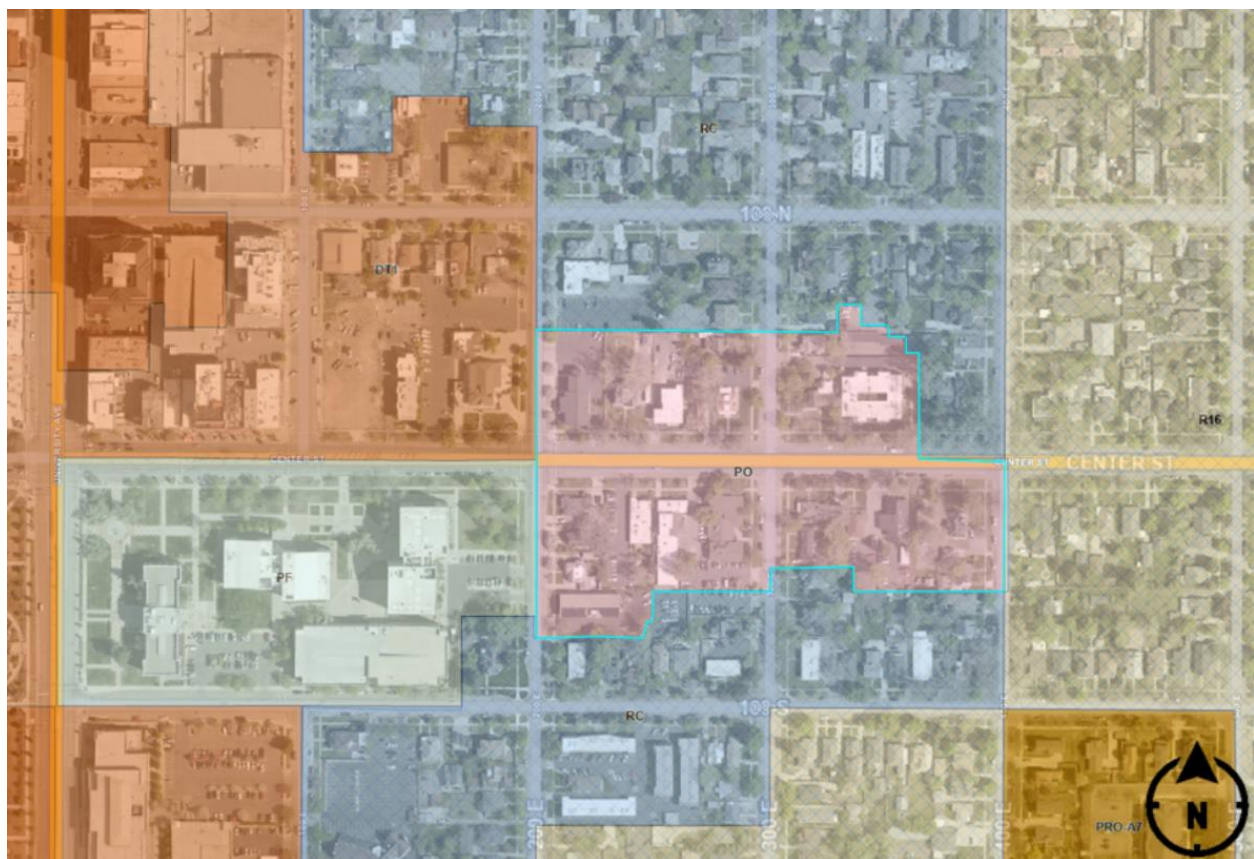
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4923	Travel Agencies
5912	Prescription pharmacy (intended for the convenience of permitted establishments and/or clients thereof, provided that no business occupies more than fifteen percent (15%) of the total floor area of the building in which it is located and has no separate entrance)
6100	Financial, Insurance and Real Estate Services

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6390	Miscellaneous business services (office only)
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6710	Executive, legislative, and judicial offices
6900	Miscellaneous service organizations (office only)
6910	Religious activities
7112	Museums
7398	Video Rental Shops

...

Attachment 2 – Zone Map

The map below shows the only instance of the PO zone affected by the proposed amendment.



Attachment 3 – Details of Proposed Redevelopment (Dependent on Proposed Amendment)

The structure at 256 East Center Street used to serve as an assisted living facility with 34 beds but has not been in use for the past year. The applicants propose to renovate and repurpose the existing structure, which is already designed for communal living with private rooms. The proposed group housing would include the following:

- 20 single bedrooms with kitchenettes (sink, mini fridge, microwave/hotplate, counter)
 - Some rooms also have private bathrooms
- 20 parking spaces
- 6 communal restrooms and showers with lockable doors (3.3 residents per restroom/shower)
- On-site laundry
- 1 large commercial kitchen
- 1 large commercial dining room/recreational room
- On-site storage
- Plans to convert former staff rooms into libraries, reading rooms, or movie rooms

The applicants also plan to host presentations from local realtors and bankers about how to plan to buy a house. They are also planning to set aside a portion of revenue from the project to create a home buyers' assistance program for residents.

The full floor plan can be found on the following page.

ELECTRICAL LEGEND

- [illegible]

DOOR & WINDOW LEGEND

- [illegible]

WALL LEGEND

- TO BE REMOVED - ☒ X
EXISTING - ☐
PROPOSED - ☐



EXISTING FLOOR PLAN

SCALE: 1/8" = 1'-0"

EXISTING FLOOR PLAN
FIRST FLOOR

AS-BUILT
COMPANY

PROJECT:
TOM TAYLOR
256 E CENTER STREET,
PROVO, UT 84606

REVISIONS			
#	DATE	DESCRIPTION	BY
△			
△			
△			
△			
△			

DRAWN BY: J.C.
 DATE: 1/2/25
 APP: _____
 A-2.0

Provo City Planning Commission

Report of Action

February 12, 2025

*ITEM 3	Tom Taylor requests an Ordinance Text Amendment to Section 14.16.020 (Permitted Uses) to add Group Quarters as a permitted use in the PO (Professional Office) Zone. Citywide Application. Hannah Salzl (801) 852-6423 hsalzl@provo.gov PLOTA20240386
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The following action was taken by the Planning Commission on the above described item at its regular meeting of February 12, 2025:

APPROVED

On a vote of 6:0, the Planning Commission recommended that the Municipal Council approve the above noted application.

Motion By: Andrew South

Second By: Barbara DeSoto

Votes in Favor of Motion: Adam Shin, Barbara DeSoto, Jonathon Hill, Andrew South, Melissa Kendall, Jeff Whitlock

Jeff Whitlock was present as Chair.

- Includes facts of the case, analysis, conclusions and recommendations outlined in the Staff Report, with any changes noted; Planning Commission determination is generally consistent with the Staff analysis and determination.

TEXT AMENDMENT

The text of the proposed amendment is attached as Exhibit A.

STAFF PRESENTATION

The Staff Report to the Planning Commission provides details of the facts of the case and the Staff's analysis, conclusions, and recommendations.

CITY DEPARTMENTAL ISSUES

- The Coordinator Review Committee (CRC) has reviewed the application and given their approval.

NEIGHBORHOOD MEETING DATE

- Citywide Application; all Neighborhood District Chairs received notification.

NEIGHBORHOOD AND PUBLIC COMMENT

- The Neighborhood District Chair was present /addressed the Planning Commission during the public hearing.
- This item was City-wide or affected multiple neighborhoods.
- Neighbors or other interested parties were present or addressed the Planning Commission.

CONCERNS RAISED BY PUBLIC

Any comments received prior to completion of the Staff Report are addressed in the Staff Report to the Planning Commission. Key issues raised in written comments received subsequent to the Staff Report or public comment during the public hearing included the following:

- A representative from the Maeser District read comments from residents that were not submitted
 - Two were supportive of creative ways to get more much-needed housing downtown.
 - Two were supportive based on past projects from the applicant.
 - Two wanted more information before weighing in.

- Nine were opposed because of the shared kitchen and bathrooms, which they said do not encourage long-term tenants.
 - Many seemed to believe that there would be one bathroom shared among 20 residents, which is not the case.
- Residents did not want to see this become transient housing.
- One resident wanted to know the requirements for parking.
- Someone who owned two buildings next to the project described how businesses in the area have worked hard to clean up the area and create a sense of place. He had concerns about 20 people sharing one bathroom and the kind of people that would attract to the area.
- One resident wanted a better definition of “group quarters” but supported the idea of urban dorms such as this.

APPLICANT RESPONSE

Key points addressed in the applicant's presentation to the Planning Commission included the following:

- They run the Startup and Bright Buildings and have many entrepreneurs there who are in need of affordable housing. They do not want roommates but cannot afford much while starting their small businesses.
- The adaptive reuse of the building will meet this need and revitalize the area.
- The original assisted living facility had 34 tenants, but they plan to decrease it to 20 with private rooms.
 - About half of the rooms have private bathrooms. There are two large bathroom areas that will contain three dressing rooms each (six total) that lock individually and have a shower, toilet, and sink inside. There are about 1.5 tenants per shared bathroom (not including those with private bathrooms). There are additional bathrooms throughout the building as well.
 - All of the rooms have private kitchenettes in addition to the shared commercial-scale kitchen.
- Each room is approximately 150 square feet.
- They plan for \$400-600 per room per month and are working on refining that estimate.
- The units will be for men only so that students from Brigham Young University can live there.
- The zone already does not allow short-term rentals (defined as habitation of fewer than 30 days).
- If a tenant were to bring in a roommate, they would be in violation of their rental contract.
- It will need internal upgrades to plumbing and electrical.
- The design in the Staff Report is the current layout, but the basic layout would not change much.

PLANNING COMMISSION DISCUSSION

Key points discussed by the Planning Commission included the following:

- The Commission asked what was permitted under “group quarters.” If this proposed amendment is passed and group quarters becomes a permitted use again in Provo, staff will expand on the definition. Staff did not want to slow the adaptive reuse application down, and the permitted area is so small and well developed that no other group quarters applications are expected in the near future.
- Commissioner Whitlock created a startup in Provo and understands the needs of young founders who pay themselves very small salaries. He agreed that this project is exactly what those members of the community need. He also vouched for the past success of the applicants’ projects.
- Commissioner DeSoto recently stayed in a hostel with a similar setup that was very comfortable and thought this group housing project would meet a community need.
- Bill Peperone clarified that short term rentals are not allowed in the PO zone.
- Commissioner Hill supported the idea and expressed a desire to see basic development standards for the project in the absence of zoning requirements. Commissioner Whitlock pointed out that those could be agreed on during concept plan review, and Bill Peperone said that Planning Commission review is optional for concept plans but that staff would bring it to them in this case. The applicants supported this idea.
- Dan Gonzales suggested that boarding house style residences might be appropriate uses in broader areas of the city, as long as they are well maintained and do not become short-term transient housing. Bill Peperone said that if the Planning Commission would like to pursue that, staff can consider other zones where it might be applicable.
- Commissioner Kendall supported the idea and wants to help people start new businesses in the community. She asked about ways to include requirements and protections. Bill Peperone possibility of adding group quarters as a conditional use rather than a permitted one. This would not slow down the applicant as long as staff could overlap their project plan and conditional use permit applications, as long as the conditional use was added to the zone as part of this discussion.

- Commissioner South said that he was not concerned. The area where it would be permitted is small, and the part of the city is appropriate for it. He did not want to hold up the application by adding requirements now. They could be done in concept plan review.
- Commissioner DeSoto agreed with Commissioner South and was eager to see the property improved.
- Staff noted the option to recommend approval with conditions to the Council and recommending that the use be moved to the Conditional Uses table and that minimal requirements or conditions be added.
- Commissioner Shin liked this idea and wanted to require a minimum number of bathrooms.
- The Commission supported the plan and wanted time to figure out what the requirements would be. They did not want to take that time now and were comfortable setting those during the concept plan review.



Planning Commission Chair



Director of Development Services

See Key Land Use Policies of the Provo City General Plan, applicable Titles of the Provo City Code, and the Staff Report to the Planning Commission for further detailed information. The Staff Report is a part of the record of the decision of this item. Where findings of the Planning Commission differ from findings of Staff, those will be noted in this Report of Action.

Legislative items are noted with an asterisk (*) and require legislative action by the Municipal Council following a public hearing; the Planning Commission provides an advisory recommendation to the Municipal Council following a public hearing.

Administrative decisions of the Planning Commission (items not marked with an asterisk) **may be appealed** by submitting an application/notice of appeal, with the required application and noticing fees to the Development Services Department, 445 W Center Street, Provo, Utah, **within fourteen (14) calendar days of the Planning Commission's decision** (Provo City office hours are Monday through Thursday, 7:00 a.m. to 6:00 p.m.).

BUILDING PERMITS MUST BE OBTAINED BEFORE CONSTRUCTION BEGINS

EXHIBIT A

14.16.020 (Permitted Uses)

(1) Those uses or categories of uses as listed herein, and no others, are permitted in the PO zone.

...

(4) Permitted Principal Uses. The following principal uses and structures, and no others, are permitted in the PO zone:

Use No.	Use Classification
1200	Group quarters (For properties with frontage on Center Street, not in homes on historic registry)
4811	Electric transmission right-of-way (Identifies areas where the surface is devoted exclusively to the right-of-way of the activity)
4821	Gas pipeline right-of-way (Identifies areas where the surface is devoted exclusively to the right-of-way of the activity)
4824	Gas pressure control stations
4831	Water pipeline right-of-way (Identifies areas where the surface is devoted exclusively to the right-of-way of the activity.
4835	Irrigation distribution channels
4836	Water pressure control stations and pumping plants
4841	Sewage pipeline right-of-way (Identifies areas where surface is devoted exclusively to right-of-way activity)
4844	Sewage pumping stations
4864	Combination utilities right-of-way (Identifies areas where surface is devoted exclusively to right-of-way activity)
4873	Storm drain or right-of-way (Predominantly covered pipes or boxes)
4923	Travel Agencies
5912	Prescription pharmacy (intended for the convenience of permitted establishments and/or clients thereof, provided that no business occupies more than fifteen percent (15%) of the total floor area of the building in which it is located and has no separate entrance)
6100	Financial, Insurance and Real Estate Services
6311	Advertising services (office only)
6320	Consumer credit services
6330	Duplicating, stenographic, and office services
6340	Dwelling, janitorial, and other building services (office only)
6350	News syndicate services (office only)
6360	Employment services
6390	Miscellaneous business services (office only)

6500	Professional Services (except 6513, 6515 Behavior, drug and alcohol treatment; office only, no lodging or bed facilities, 6516)
6710	Executive, legislative, and judicial offices
6900	Miscellaneous service organizations (office only)
6910	Religious activities
7112	Museums
7398	Video Rental Shops

...

*ITEM 3

Tom Taylor requests an Ordinance Text Amendment to Section 14.16.020 (Permitted Uses) to add Group Quarters as a permitted use in the PO (Professional Office) Zone.

Citywide Application

PLOTA20240386

PROPOSED TEXT

14.16.020 Permitted Uses.

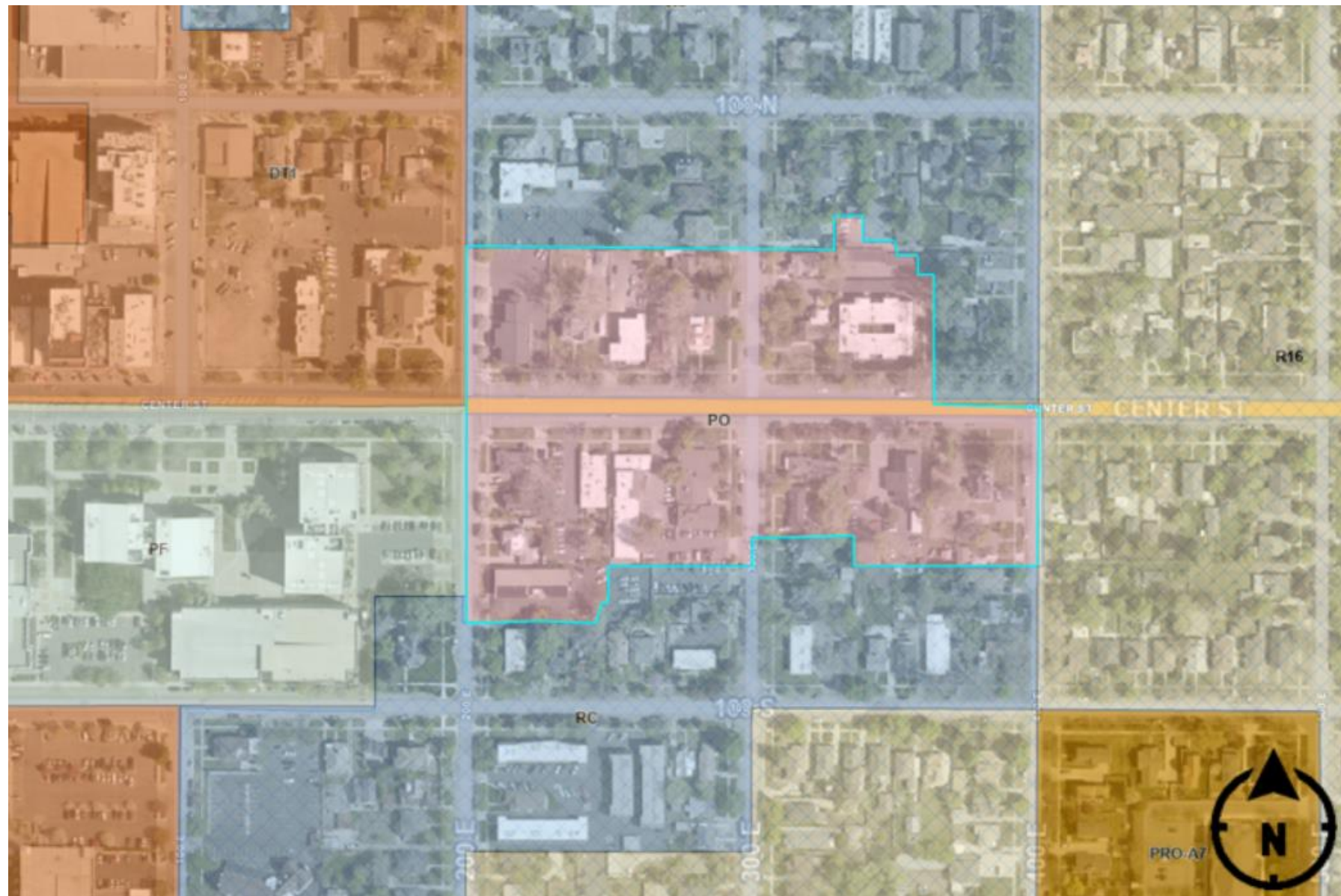
(1) Those uses or categories of uses as listed herein, and no others, are permitted in the PO zone.

...

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Use No.	Use Classification
1200	Group quarters (For properties with frontage on Center Street, not in homes on historic registry)
4811	Electric transmission right-of-way (Identifies areas where the surface is devoted exclusively to the right-of-way of the activity)
...	...

APPLIED AREA



PROPOSED PROJECT

- 256 East Center Street
- Adaptive reuse of closed assisted living facility for 34 residents
- Proposed 20 residents in private rooms
- 20 parking spaces
- Not exclusive to students
- Well connected to cycling and transit routes
- Within 1 mile of two grocery stores, bus stops, UVX stop, and BYU
- Within 1 mile of downtown, Start Up employment areas
- Regardless of project, amendment meets General Plan goals (Staff Analysis (c))
 - Promote affordable housing and mix of home types, sizes, and prices
 - Promote small scale, infill development and rehabilitation of existing stock
 - Encourage infill near Downtown for further economic activation
 - Encourage “affordability through design” through optimized land use



ADDRESSING PROJECT CONCERNS

- Becoming transient housing
 - Zone does not allow short-term rentals
- Concerns about shared restrooms
 - Several rooms have private bathrooms, and shared shower/bathrooms will be private “dressing room” style with showers
 - Roughly 16 toilets (10 private, 1.5 people per shared toilet) and 6 showers (3 people per shower)
- Desire to preserve historic character of neighborhood
 - Building on parcel is not historic
 - Code amendment prohibits the use on parcels with historic buildings
- Lack of development standards in code
 - Staff did not want to slow down this application
 - If approved, staff will add standards in the current code update
 - This development meets or exceeds staff’s expectations and any standards we would propose, and the developers have a good track record
 - The permitted area for group quarters is so small that staff have no concerns about others coming in before the standards

*ITEM 3

Tom Taylor requests an Ordinance Text Amendment to Section 14.16.020 (Permitted Uses) to add Group Quarters as a permitted use in the PO (Professional Office) Zone.

Citywide Application

PLOTA20240386

PROVO MUNICIPAL COUNCIL WORK SESSION STAFF REPORT



Submitter: HSALZL
Presenter: Hannah Salzl, Planner
Department: Development Services
Requested Meeting Date: 03-11-2025
Requested Presentation Duration: 30
CityView or Issue File Number: 25-032

SUBJECT: 4 A discussion regarding the future land use maps for the Station Area Plans.
(25-032)

RECOMMENDATION: Staff requests feedback on the future land use maps. These maps have already been reviewed by the relevant departments, the Technical Advisory Committee, the public in an open house, and the Planning Commission. Feedback will be incorporated into the final versions of the plans, which will be brought to the Council in June and July.

BACKGROUND: The State of Utah is requiring cities with fixed BRT and FrontRunner stations to create land use plans for areas around the stations (1/4 mile radius for BRT, 1/2 mile for FrontRunner). The plans have to address housing, transportation, environmental sustainability, and access to opportunities. Before the end of 2025, the State must review and approve the plans, and the cities must adopt zoning that matches the future land uses in their plans. This discussion will focus on the future land use map, though the attached info packet includes a list of compatible zones. Staff will bring the final Station Area Plans to the Council in June and July in preparation for submitting to the state by August 4. Once the state has approved the plans (likely in September), staff will begin the process for the rezones.

Provo must make plans for the following stations: 2230 N, Joaquin, Academy Square, 300 N, Center Street, 400 S, and FrontRunner.

FISCAL IMPACT: N/A

COMPATIBILITY WITH GENERAL PLAN POLICIES, GOALS, AND OBJECTIVES:

The proposed versions of the future land use plans for the stations are compatible with other plans, policies, goals, and objectives.



WELCOME HOME

PLANNING COMMISSION

Study Session

February 26, 2025

Plan Overview

7 stations, 4 plans

2230 N

Joaquin

Academy Square

300 North

Center Street

400 South

Provo Central (FrontRunner)



How This Plan is Different

THIS PLAN IS

- A strategic guidebook for the next 5+ years
- An integration of existing plans
- A tool for planning, financing, legislation, and future developers
- **Required by Utah State Law**
- **Required to be implemented**
- **A required guide for future zoning**
- **Required to be approved by Dec. 31, 2025**

A TYPICAL PLAN IS

- A strategic guidebook for the next 5-20 years
- An integration of existing plans
- A tool for planning, financing, legislation, and future developers
- Not required by law (except General Plan)
- Not required to be implemented
- A suggestion for future zoning

Plan Overview



Plan Overview – Required Components

1. Vision

2. FUTURE LAND USE MAP

3. Five-Year Implementation Plan

- a. Action plan that specifies land use changes and capital improvements
- b. Identifies responsible parties for implementation (regulations, infrastructure improvements, legal docs, funding, design, environmental remediation, etc.)

4. Statement Promoting the Four Shared Objectives

5. Proof of Public Involvement and Stakeholder Engagement (MPOs, UTA, etc.)

Plan Overview – Shared Objectives

SHARED OBJECTIVE

Increase the availability and affordability of housing

Promote sustainable environmental conditions

Increase transportation choices and connections

Enhance access to opportunities

PROVO'S INTERPRETATION

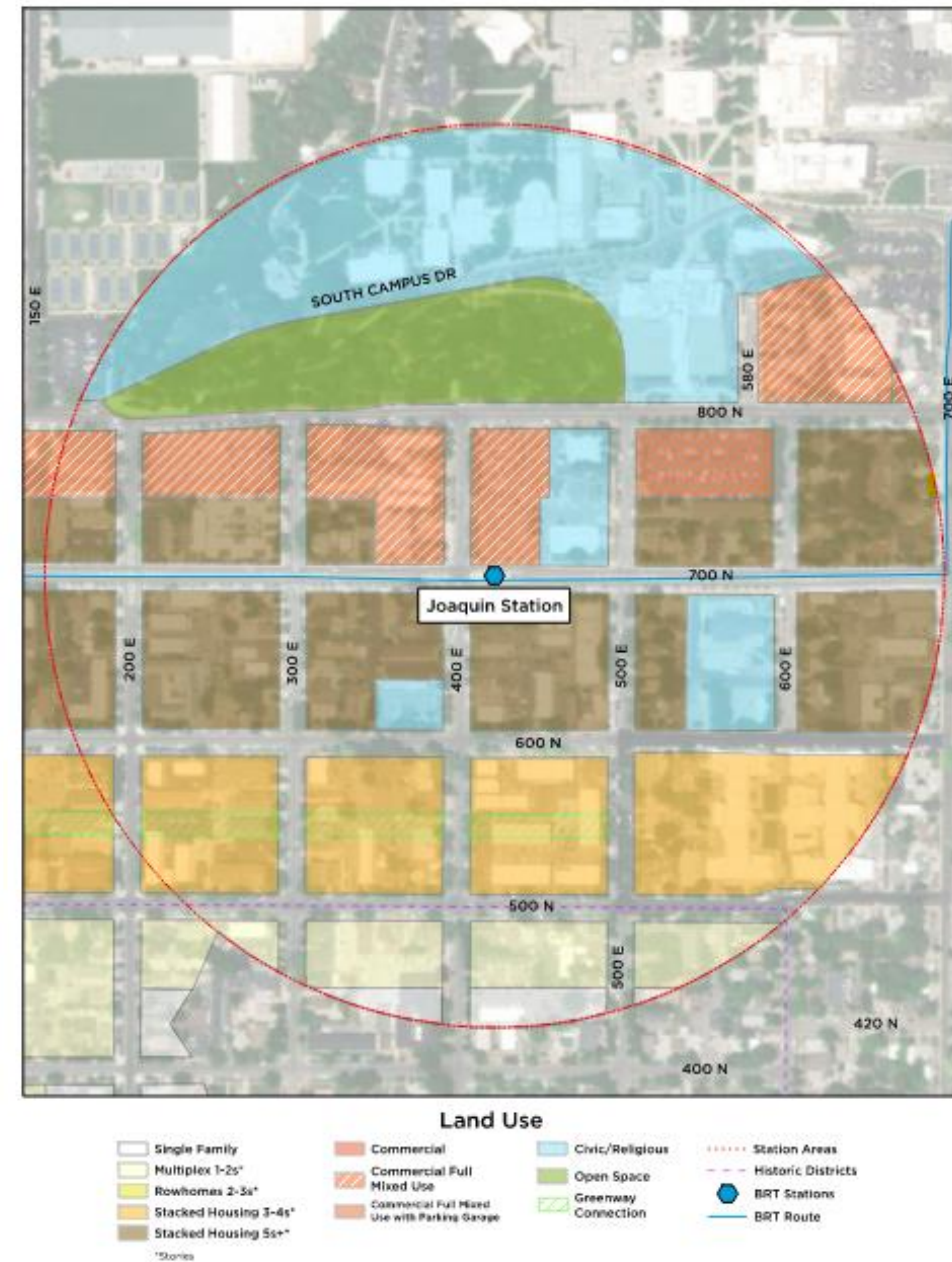
Focus on strategic redevelopment and infill close to the stations, emphasis on for-sale units

Reduce dependence on single-occupancy vehicles by establishing/enhancing alternative transportation networks

Solidify networks so they function independently and together and address connectivity challenges

Bring range of uses and services in closer proximity to the stations and housing

Map Orientation



Public Feedback

Liked

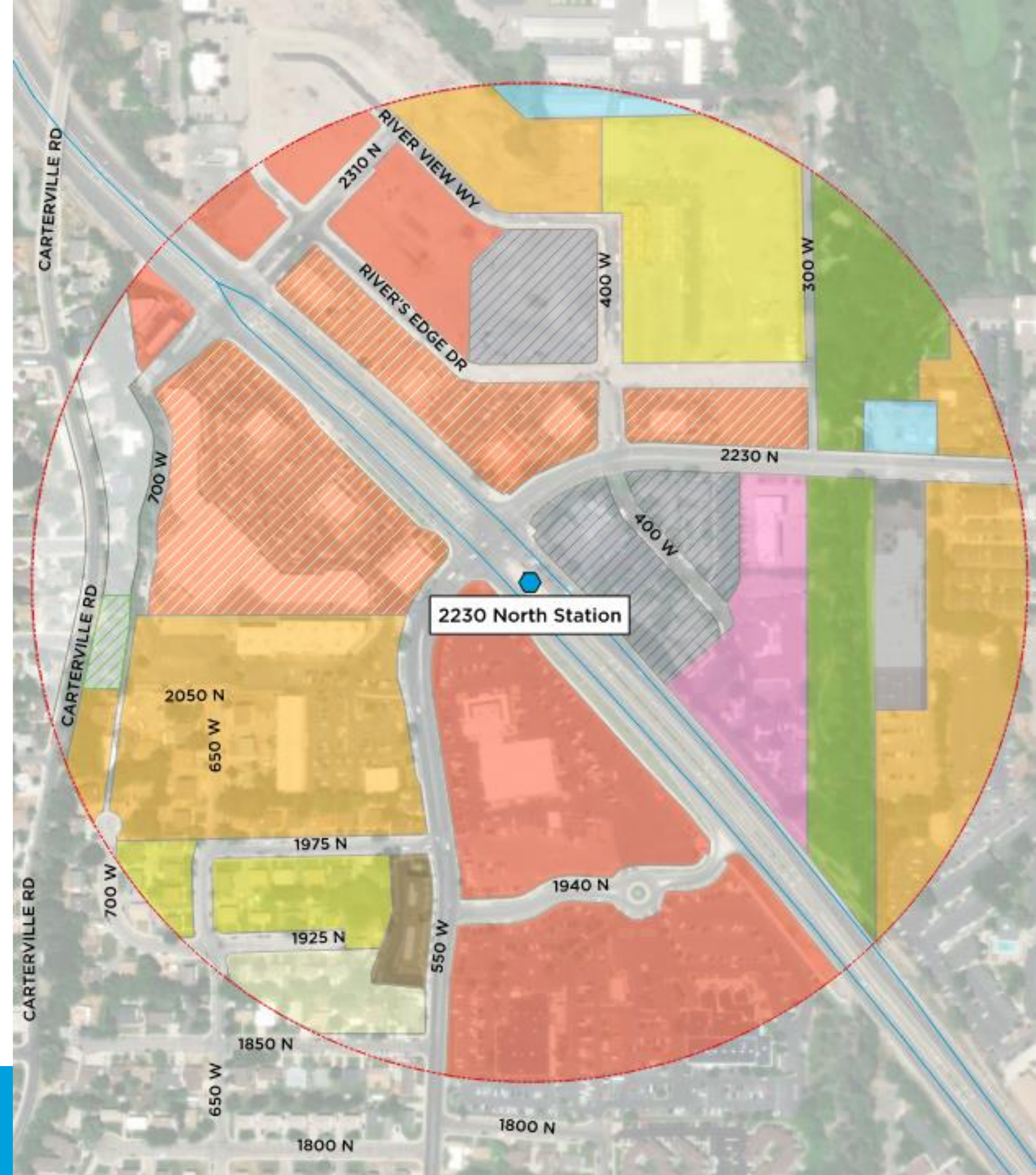
- Denser housing south of Walmart
- Path south of Walmart (7 people)

Disliked

- Car dealership (5)
- Dangerous intersection

Suggestions

- Better sidewalk connectivity around Walmart (7 Brews Coffee a good example)
- More entry points on the north side for pedestrians, cyclists
- Add art along the trail buffer near the station for a sense of place
- Better shade along the east portion of the trail by the river



Public Feedback

Liked

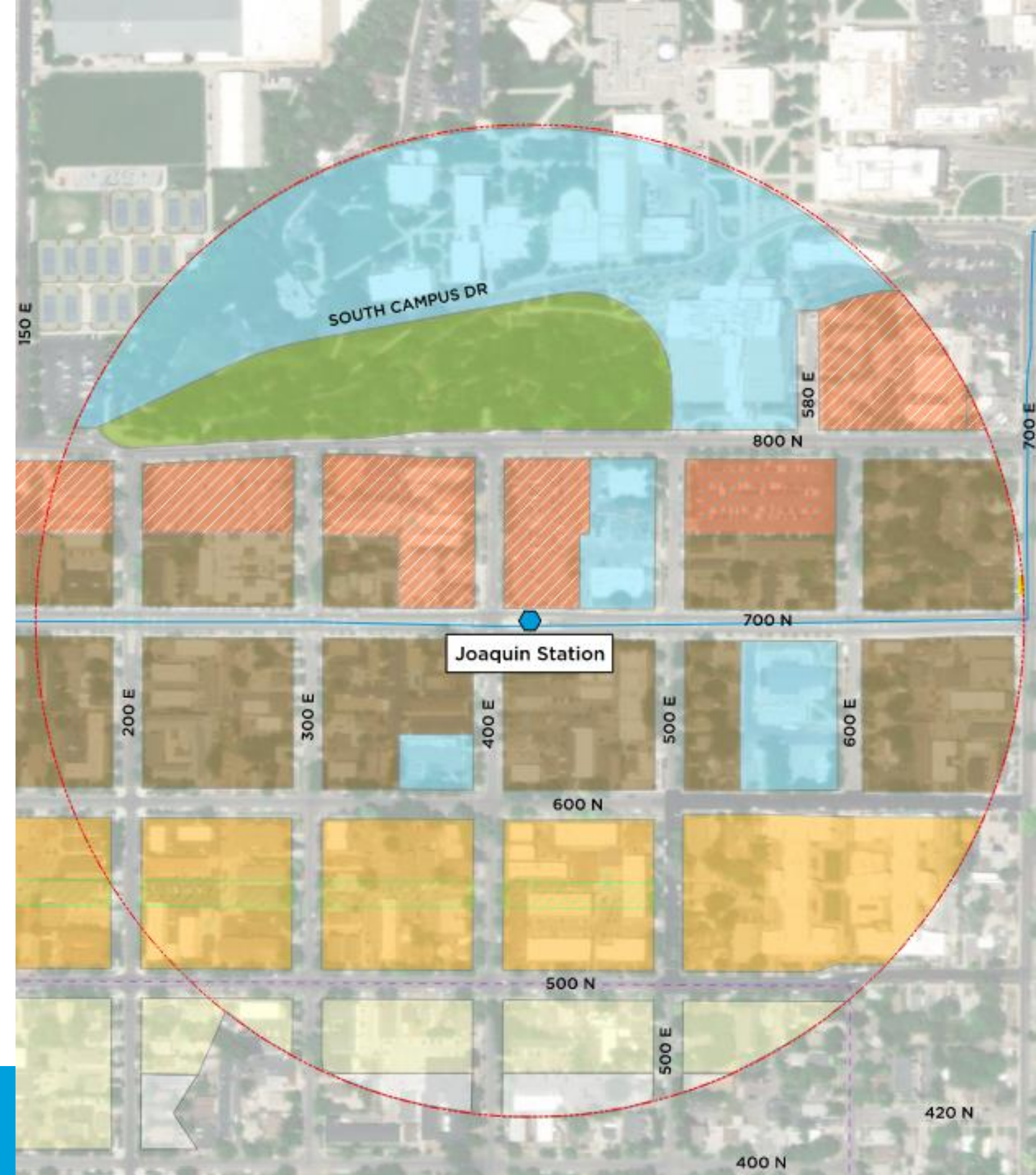
- Greenway shared use path (8 people)
- Commercial mixed-use on 800 N, but concerned about traffic (6)
- Parking garage

Disliked

- Parking in area

Suggestions

- More commercial mixed use to 600 N
- North-south greenway
- More bike parking
- Wider walkways on 800 N
- Lower speed limit, more traffic control on 800 N
- More bulbouts



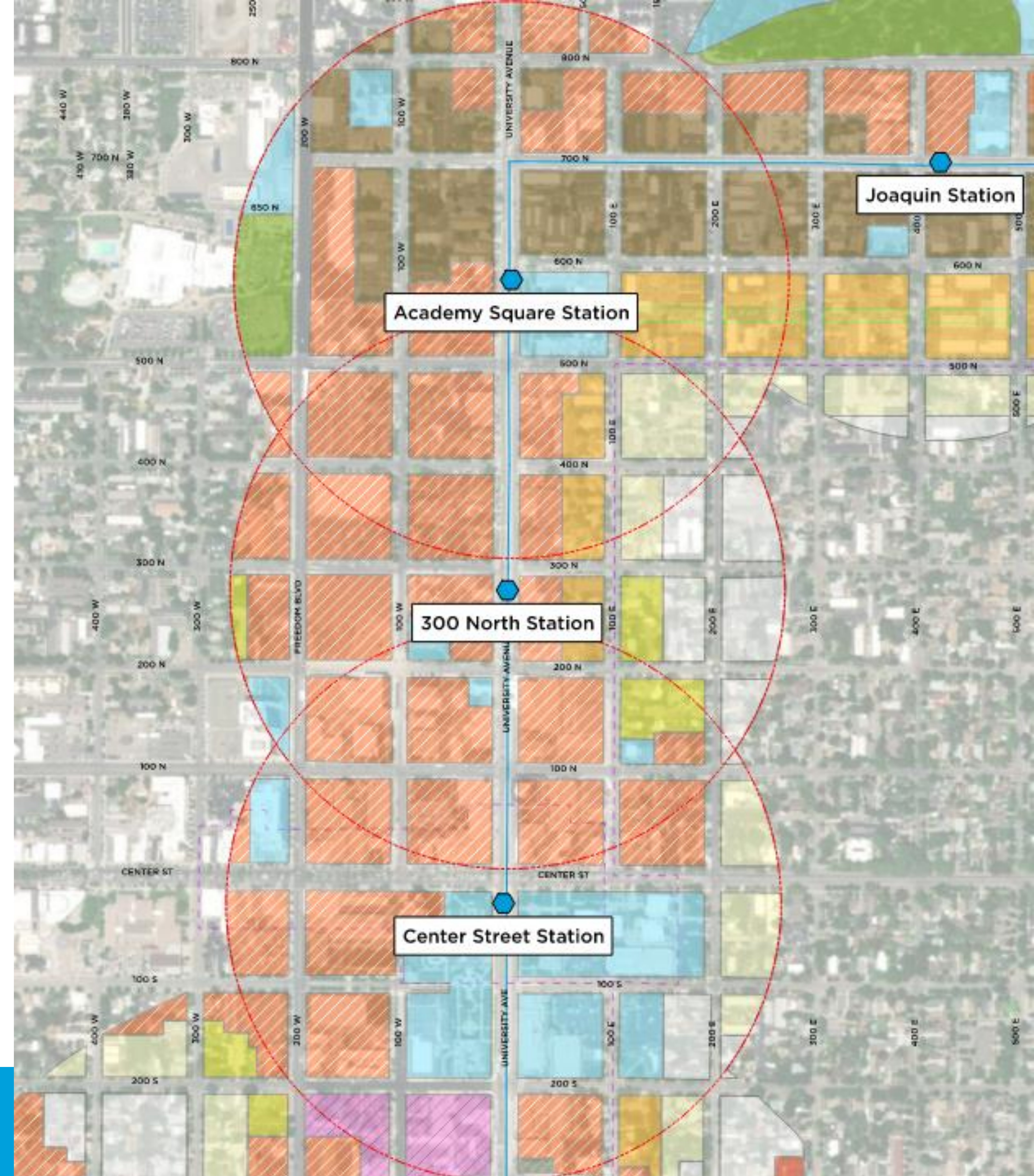
Public Feedback

Liked

- Greenway
- Entertainment district

Suggestions

- Traffic calming, pedestrian safety at 300 N Freedom (5 people)
- More small plazas/green spaces like “Heart of Provo” but greener
- Make “Heart of Provo” greener
- More local public art that reflects the area
- Center Street to become one lane each way
- More green space on center
- Make bike lanes more visible or more protected
- More bike parking downtown
- Link between NuSkin and Temple to connect 100 S bike corridor



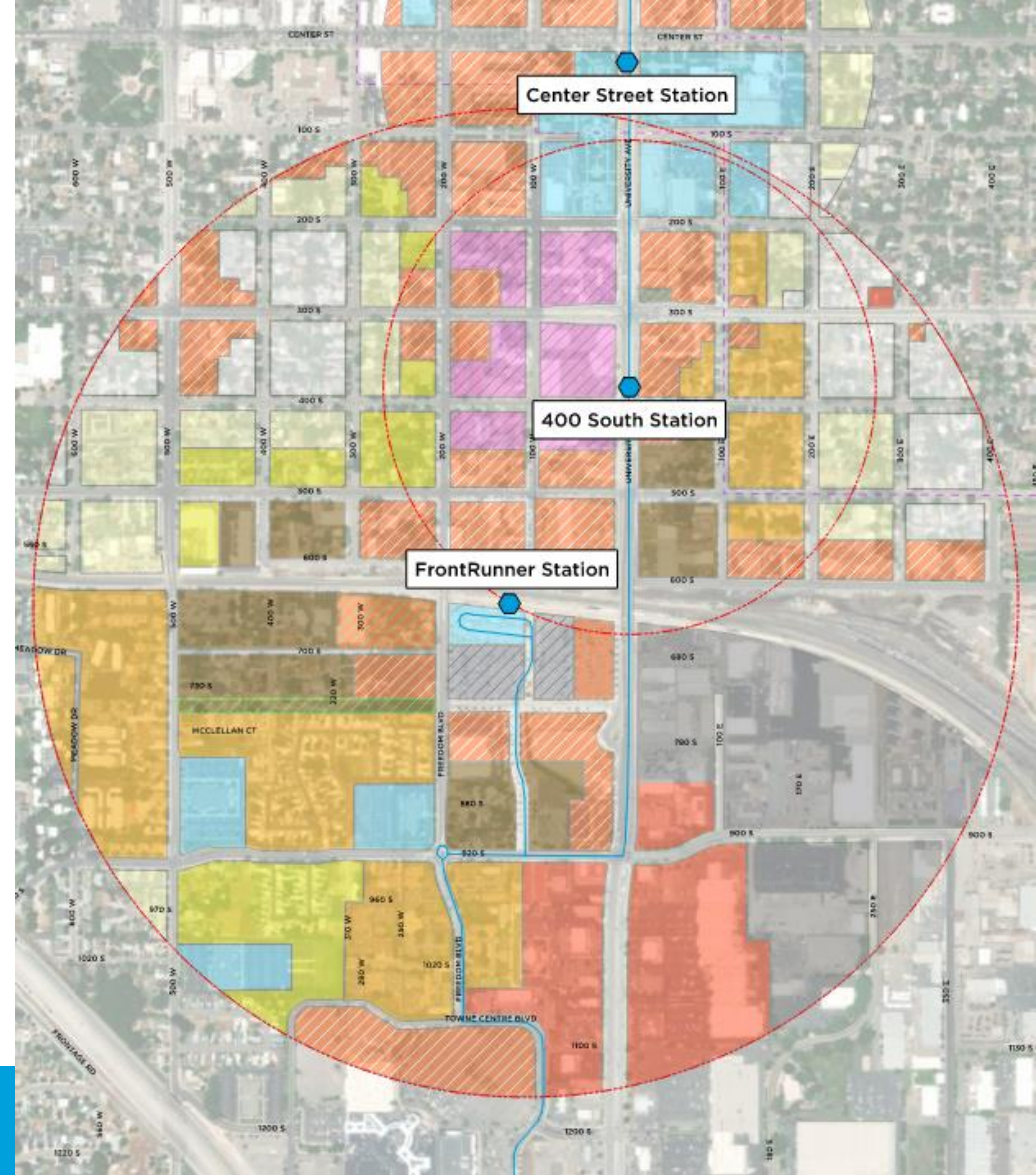
Public Feedback, part 1 of 2

Liked

- Green/active space on parking structure (8 people)
- Commercial near FrontRunner
- ADUs in single-family areas
- Housing near the mall
- Bringing downtown designs south along Freedom Blvd
- East-west greenway
- 100 S as the active transit corridor

Disliked

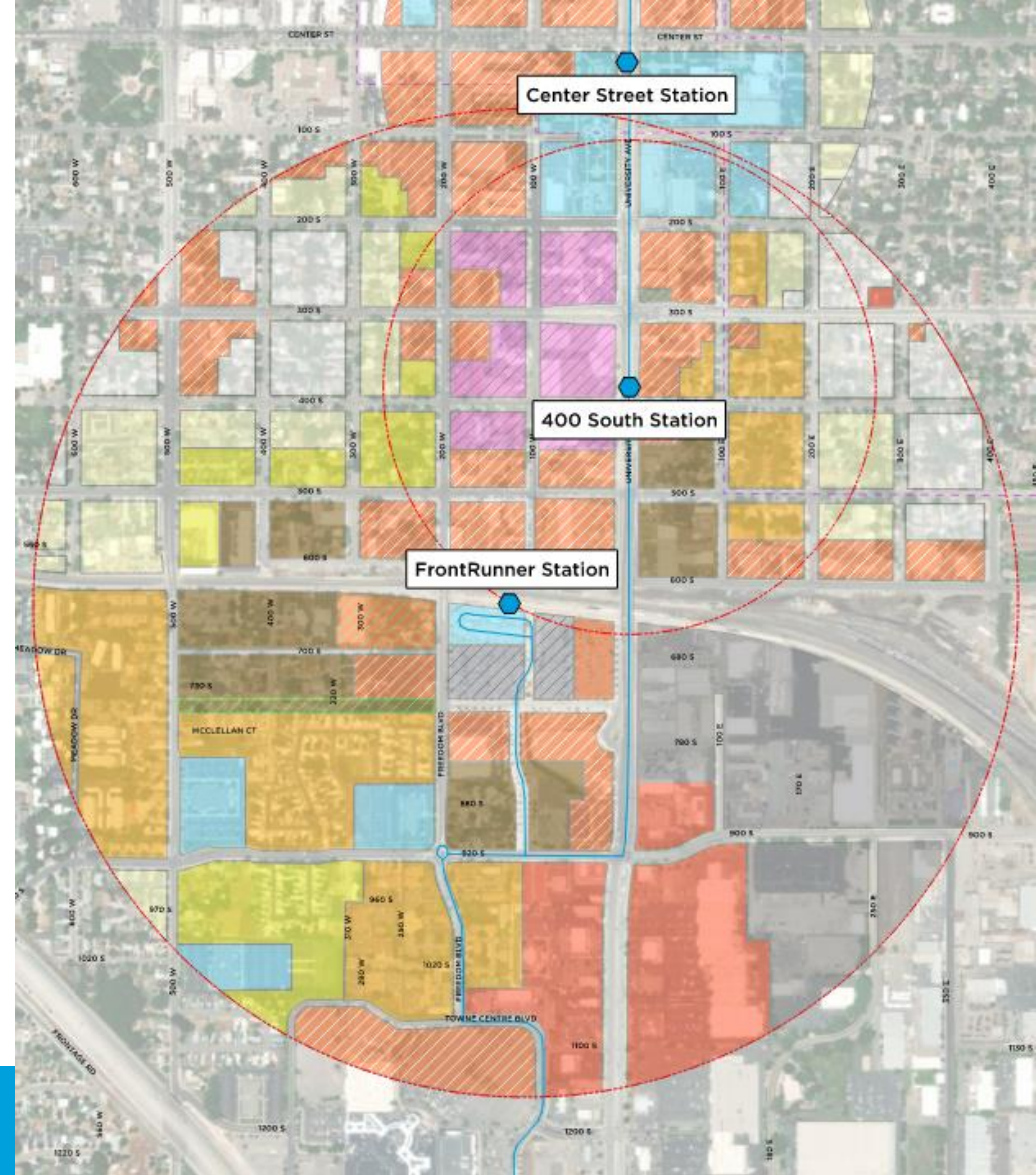
- Higher density on one block (200-300 W and 400-500 S)



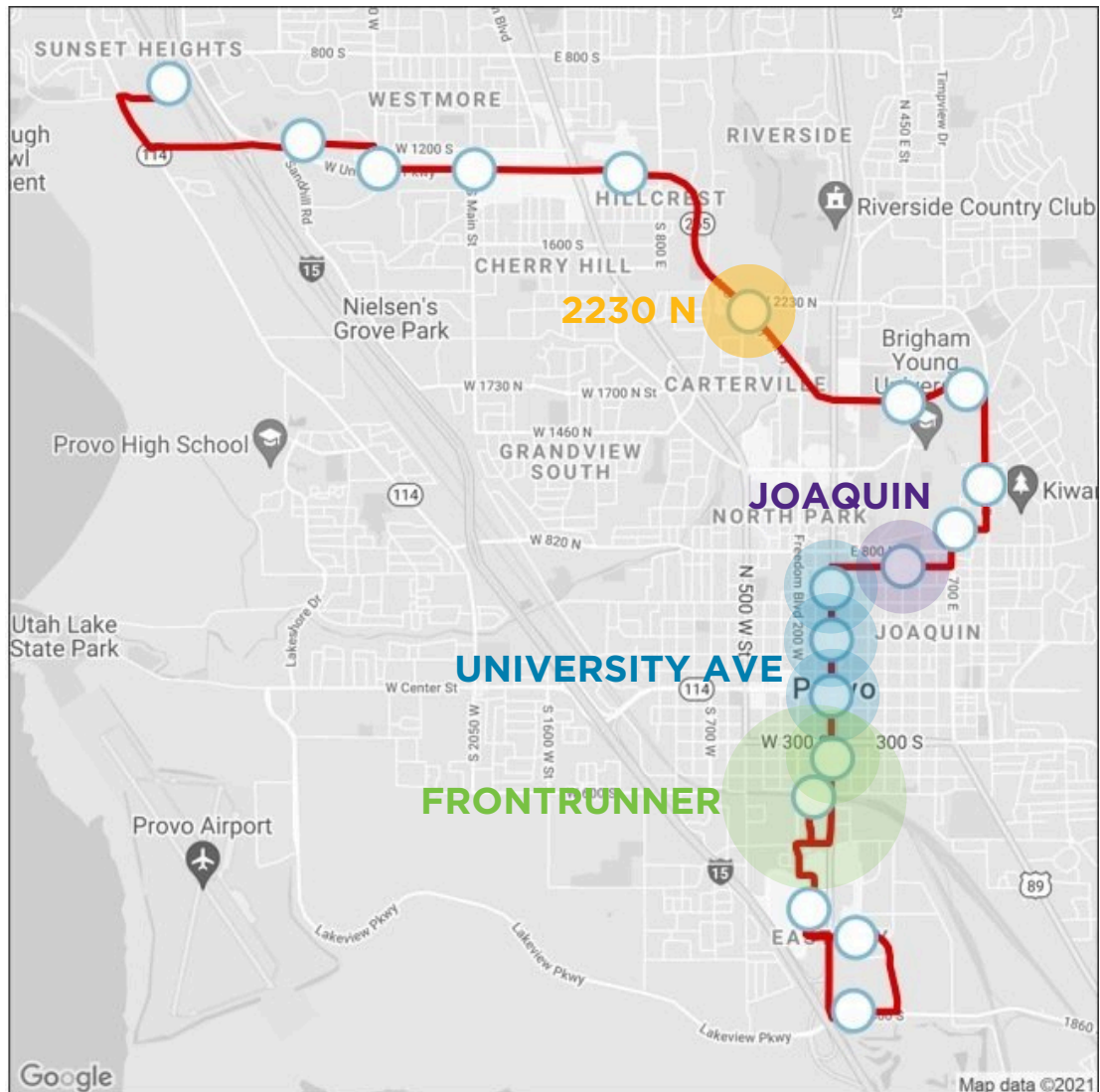
Public Feedback, part 2 of 2

Suggestions

- More trees, sidewalk along 600 S (5 people)
- Green space (or less derelict space) near Amtrak
- Improve east-west connectivity for active transit between 500 W and University Ave around 300-600 S
- Allow bikes to turn left along Freedom and 600 S
- More greenspace, green plazas
- Access to water, food, restrooms near FrontRunner station
- Better bike connections to Springville



STATION AREAS AND OBJECTIVES

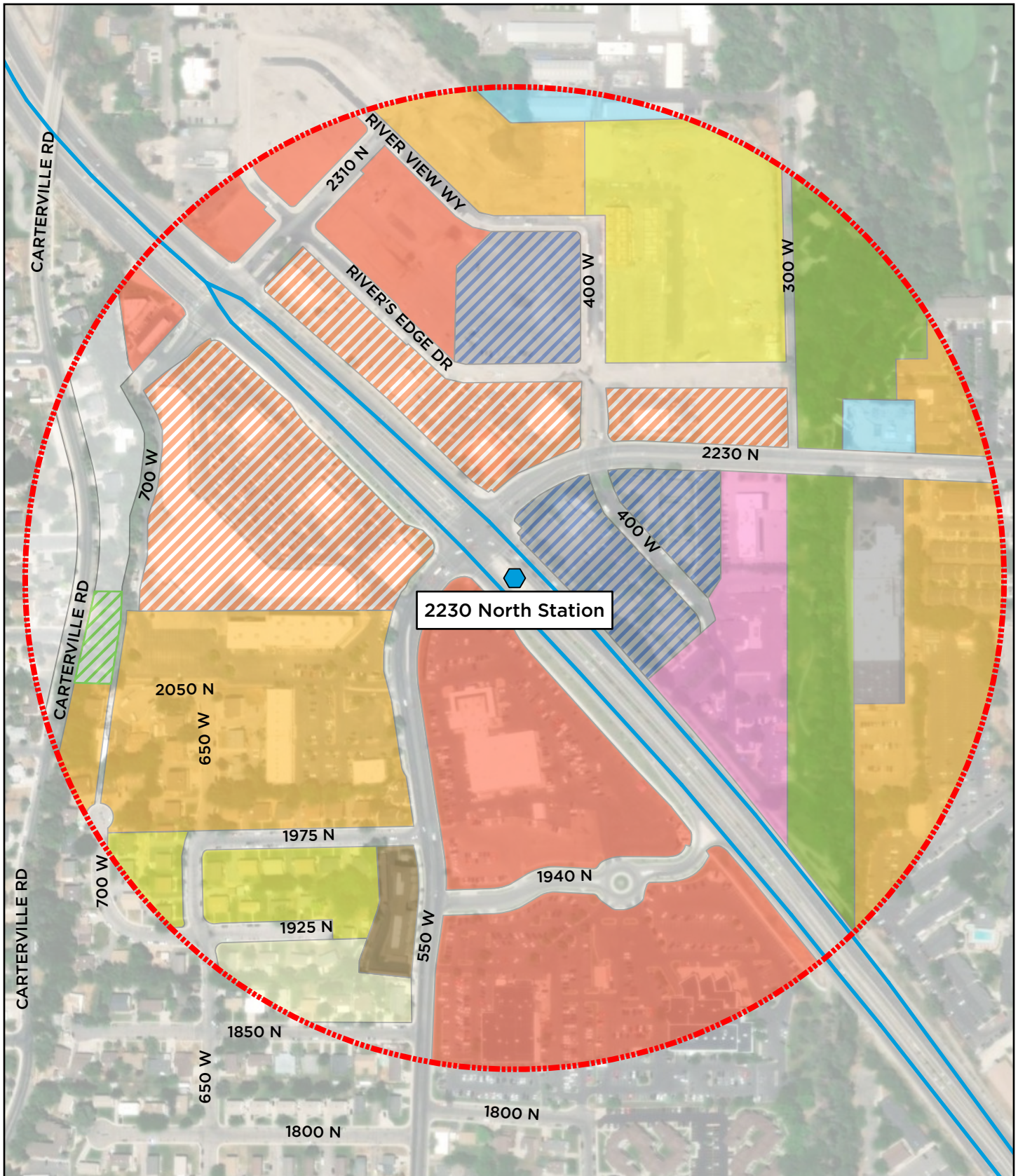


STATIONS WITHOUT COLORED CIRCLES DO NOT REQUIRE PLANS

STATE OBJECTIVES AND PROVO'S INTERPRETATION

HOUSING	Increase the availability and affordability of housing	Focus on strategic redevelopment and infill close to the stations, emphasis on for-sale units
ENVIRONMENT	Promote sustainable environmental conditions	Reduce dependence on single-occupancy vehicles by establishing/enhancing alternative transportation networks
TRANSPORTATION	Increase transportation choices and connections	Solidify networks so they function independently and together and address connectivity challenges
OPPORTUNITIES	Enhance access to opportunities	Bring range of uses and services in closer proximity to the stations and housing

Proposed Future Land Use Map 2230 N



Land Use

- | | | | | |
|-----------------------|---------------------------|--------------------------------------|---------------------|---------------|
| Single Family | Commercial | Employment | Civic/Religious | Station Areas |
| Multiplex 1-2s* | Commercial Full Mixed Use | Employment Non-residential Mixed Use | Open Space | BRT Stations |
| Rowhomes 2-3s* | Entertainment/Hospitality | Industrial/Manufacturing | Greenway Connection | BRT Route |
| Stacked Housing 3-4s* | | | | |
| Stacked Housing 5s+* | | | | |

*Stories

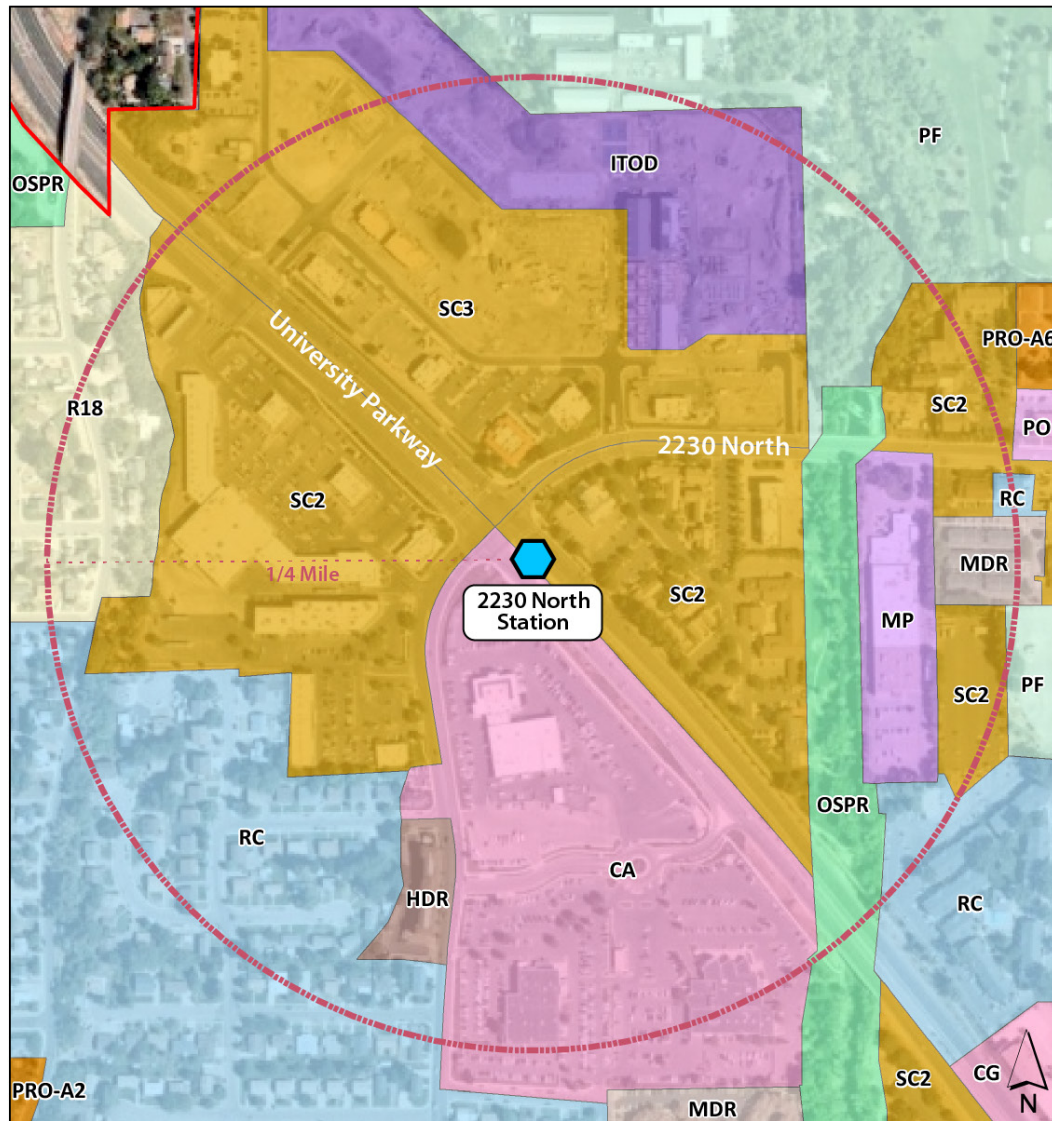
Current Zoning 2230 N














Plan Overview

Zoning

The current zoning within this Station Area, is primarily “SC2 – Community Shopping Center”, “SC3 – Regional Shopping Center”, and “CA – Automotive Commercial”. There is a portion of the station area within the “RC – Residential Conservation” and “R18 – Single Family Residential” zones to the southwest of the station. The “ITOD – Interim Transit-Oriented Development” for “The Mix” development covers a portion of the area to north of the station. The “OSPR -- Open Space, Preservation & Recreation” zone encompasses the area along the Provo River, on the east side of the station area.



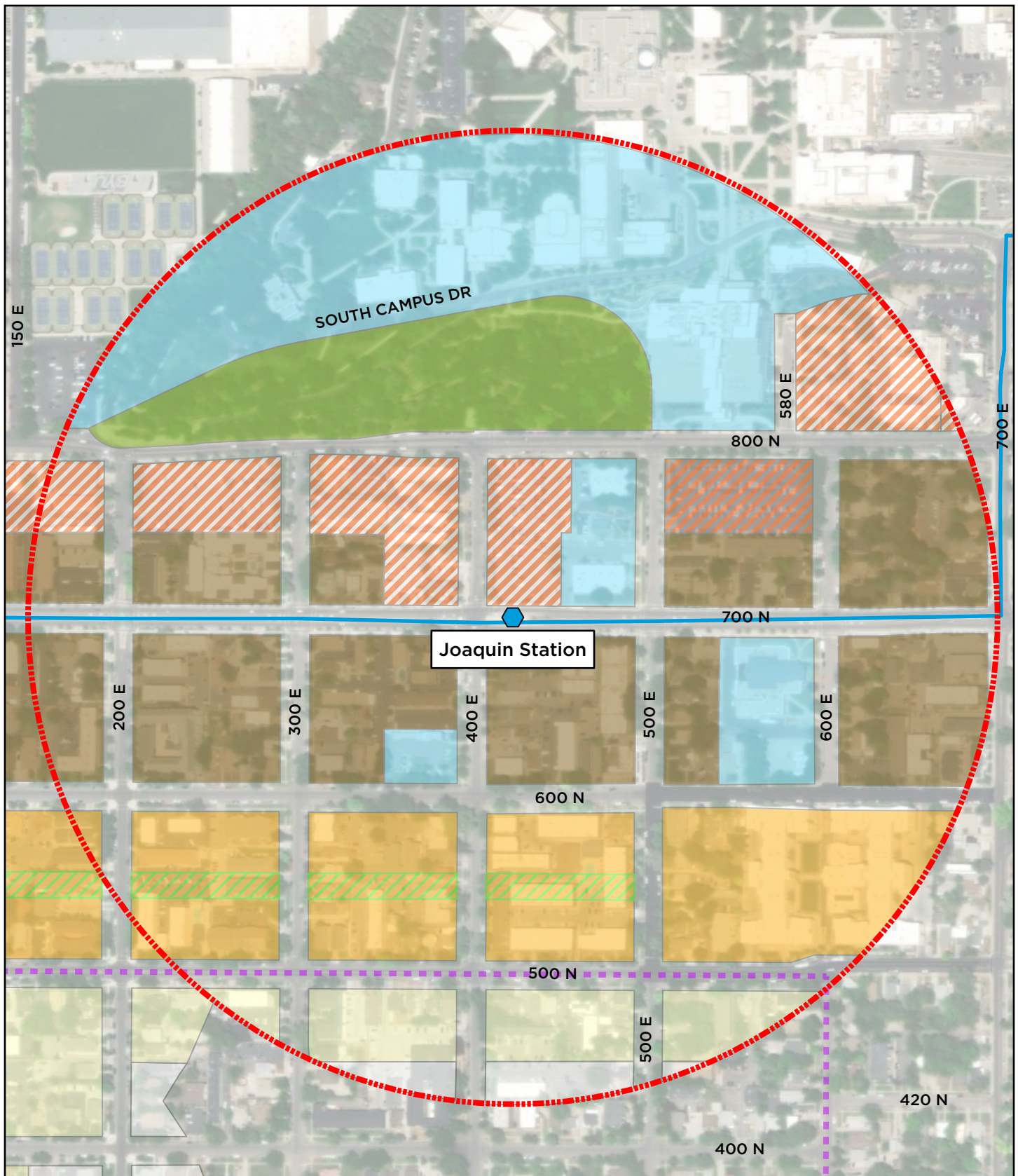
Existing Zoning: 2230 North Station Area

 SC3 - Regional Shopping Center	 ITOD - Interim Transit-Oriented Development	 R-18 - Single Family Residential 8k lots
 SC2 - Community Shopping Center	 HDR - High Density Residential	 PF - Public Facilities
 CA - Automotive Commercial	 RC - Residential Conservation	 BRT Station
 MP - Manufacturing Park	 OSPR - Open Space, Preservation & Recreation	



Potential Future Zones for the 2230 N SAP

Proposed Future Land Use Map Joaquin



Land Use

- | | | | |
|-----------------------|---|---------------------|--------------------|
| Single Family | Commercial | Civic/Religious | Station Areas |
| Multiplex 1-2s* | Commercial Full Mixed Use | Open Space | Historic Districts |
| Rowhomes 2-3s* | Commercial Full Mixed Use with Parking Garage | Greenway Connection | BRT Stations |
| Stacked Housing 3-4s* | | | BRT Route |
| Stacked Housing 5s+* | | | |

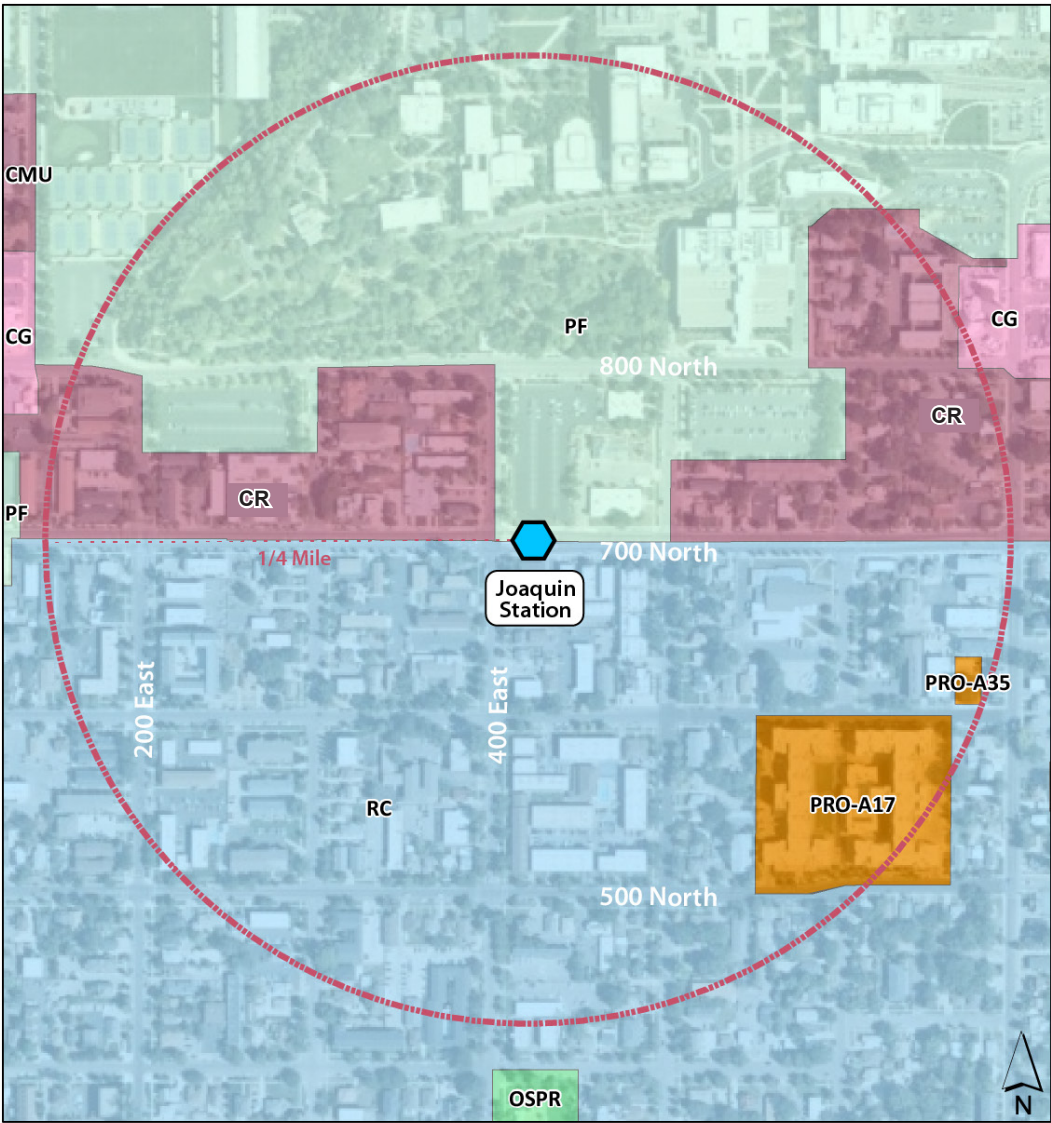
*Stories



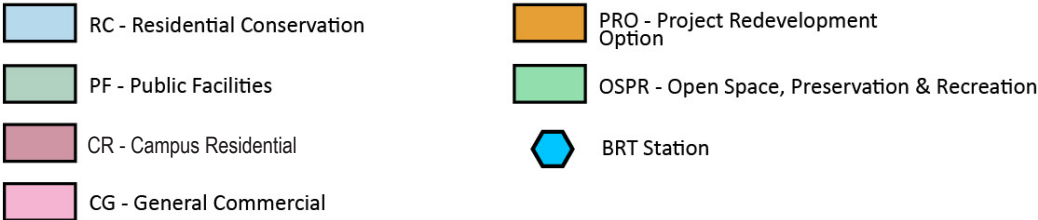
Plan Overview

Zoning

The current zoning within this Station Area, is primarily “RC – Residential Conservation” for the residential neighborhood to the south of the station. The land to the north of 700 North is zoned “PF – Public Facilities” and “CMU – Campus Mixed Use”, serving Brigham Young University. There is one notable multi-family development to the southeast, zoned “PRO-A17 – Project Redevelopment Option”, which allows for higher density on that property.



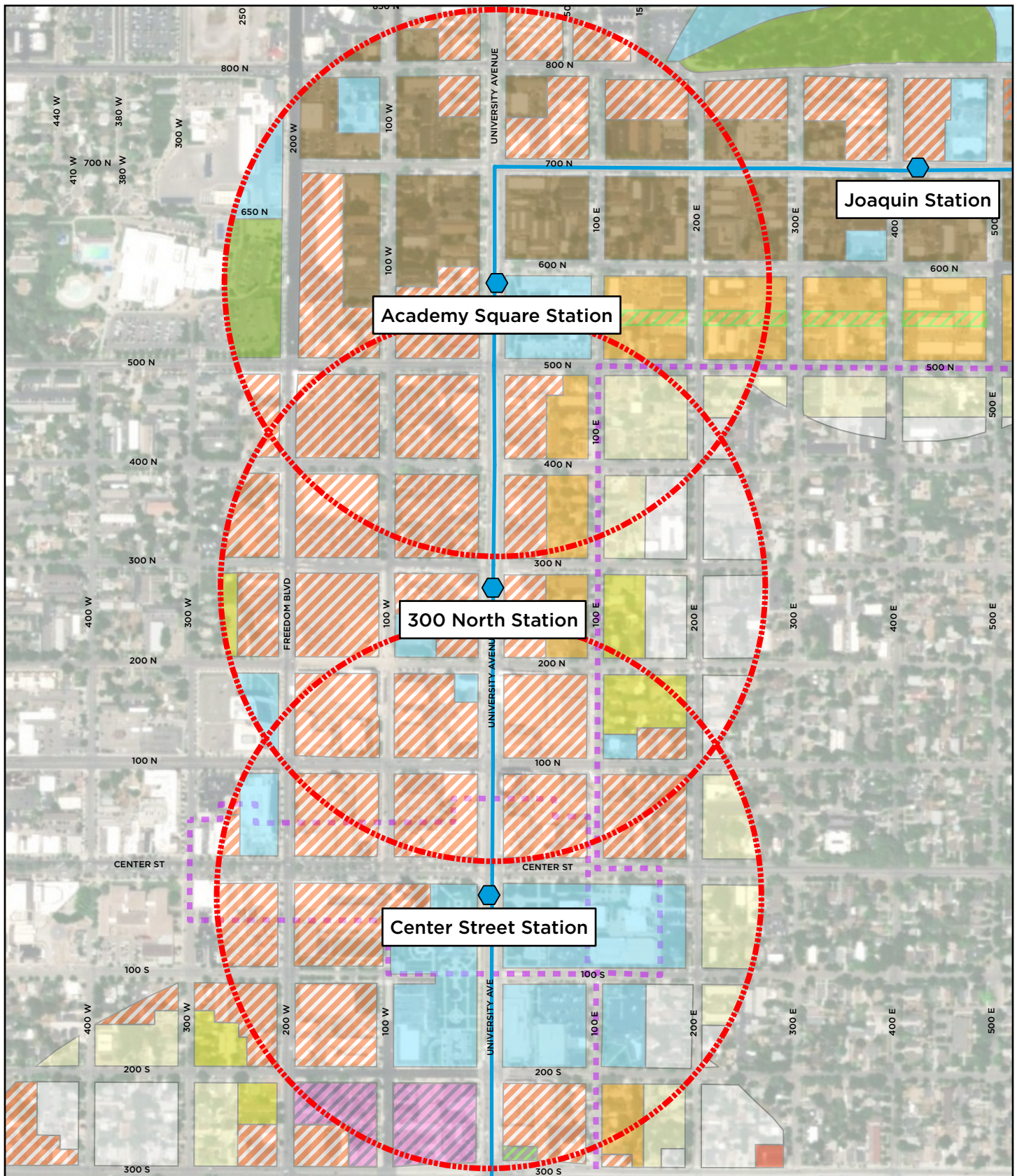
Existing Zoning: Joaquin Station Area





Potential Future Zones for the Joaquin SAP

Proposed Future Land Use Map University Ave



Land Use

- | | | | |
|-----------------------|------------------------------|---------------------|--------------------|
| Single Family | Commercial | Civic/Religious | Station Areas |
| Multiplex 1-2s* | Commercial Full Mixed Use | Open Space | Historic Districts |
| Rowhomes 2-3s* | Entertainment/Hospitality | Urban Green Space | BRT Stations |
| Stacked Housing 3-4s* | Entertainment Full Mixed Use | Greenway Connection | BRT Route |
| Stacked Housing 5s+* | | | |
- *Stories

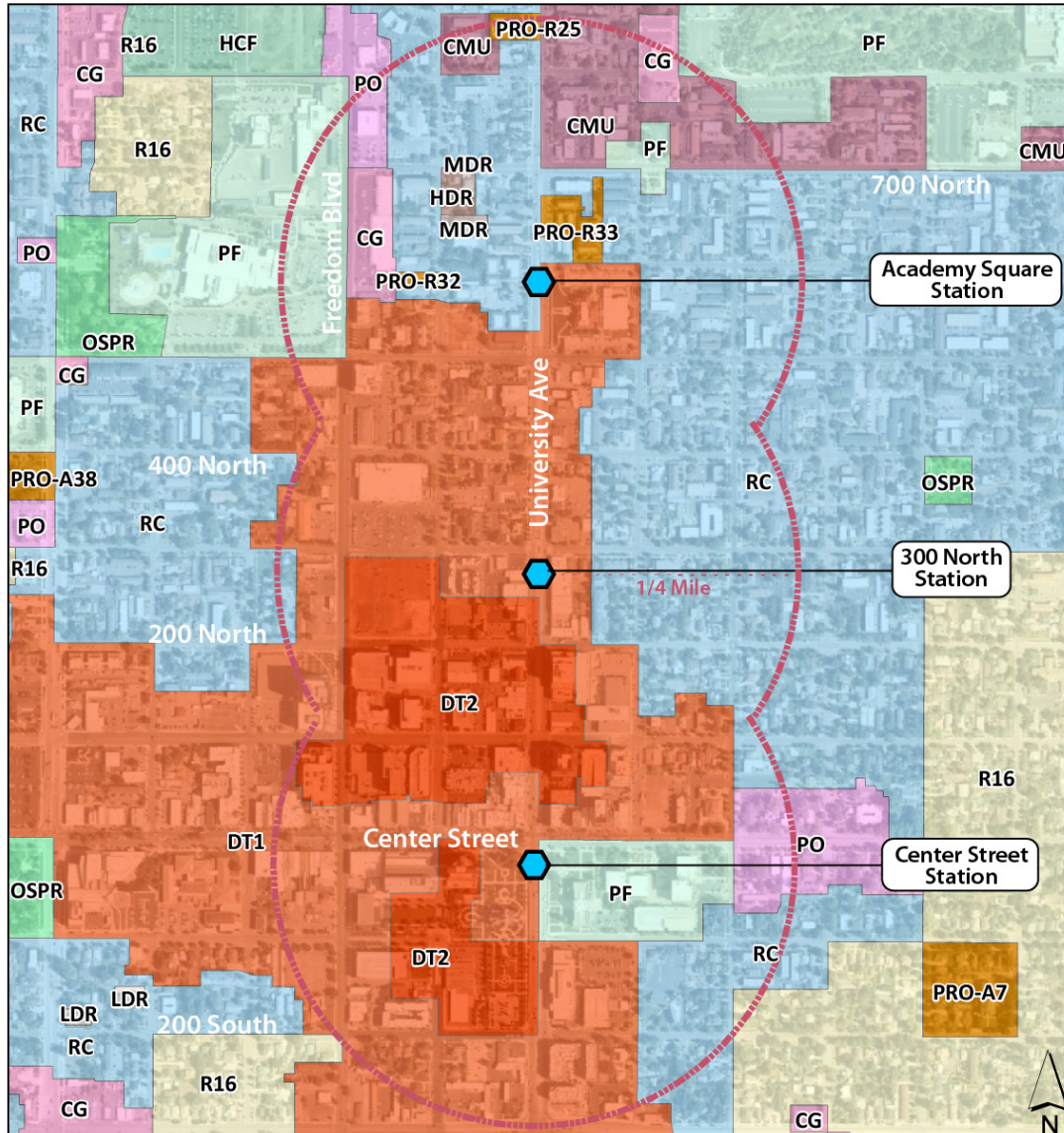
Current Zoning University Ave



Plan Overview

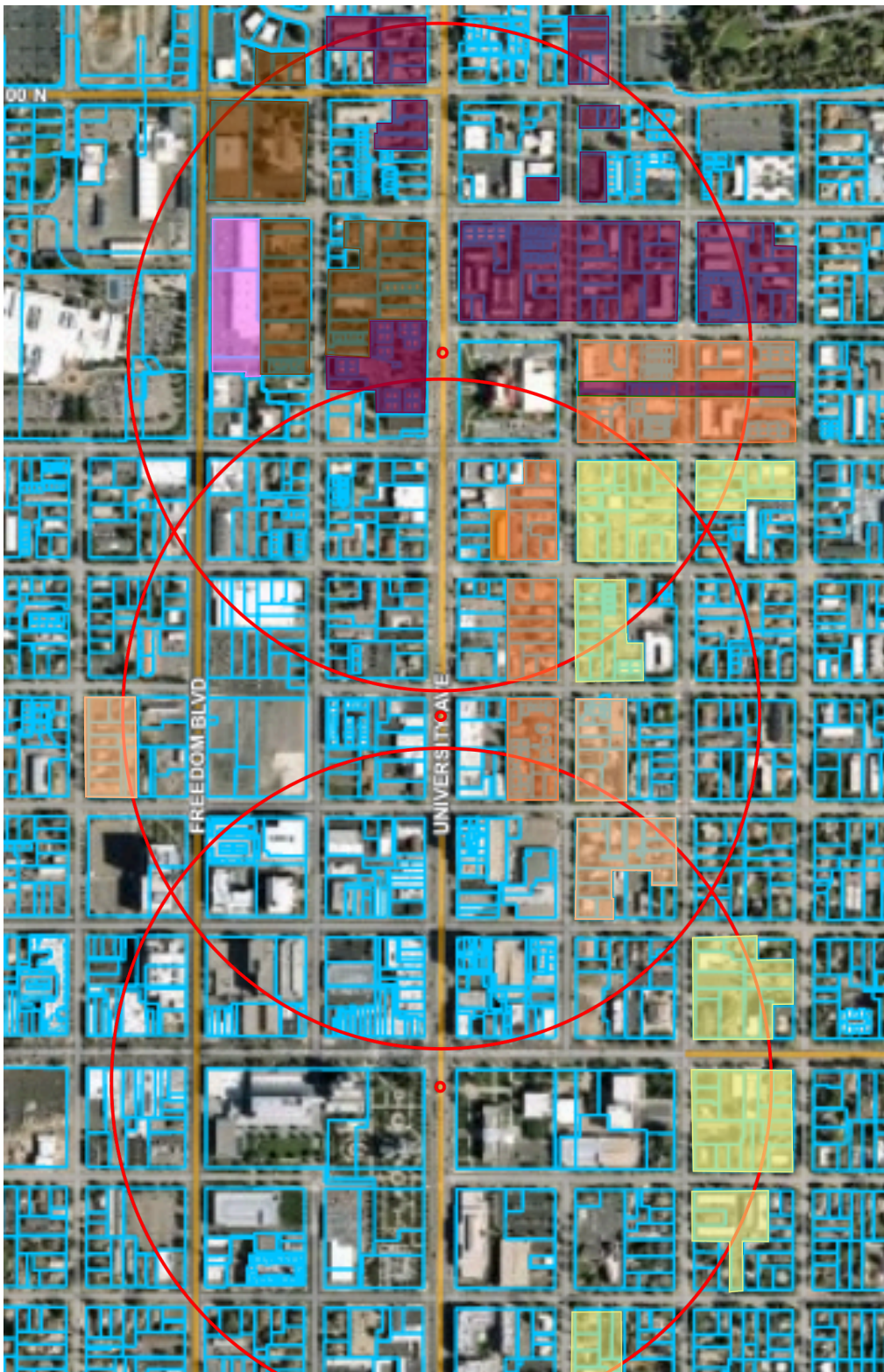
Zoning

The zoning in the “Center Street Station Area”, which includes areas around the Center Street, 300 North, and Academy Square BRT stations, is primarily commercial in nature. “DT1 – General Downtown” and “DT2 – Downtown Core” make up the majority of Provo’s commercial center. Some “RC – Residential Conservation” zoning is found in the north and eastern halves of the station area.



Existing Zoning: Center Street Station Area

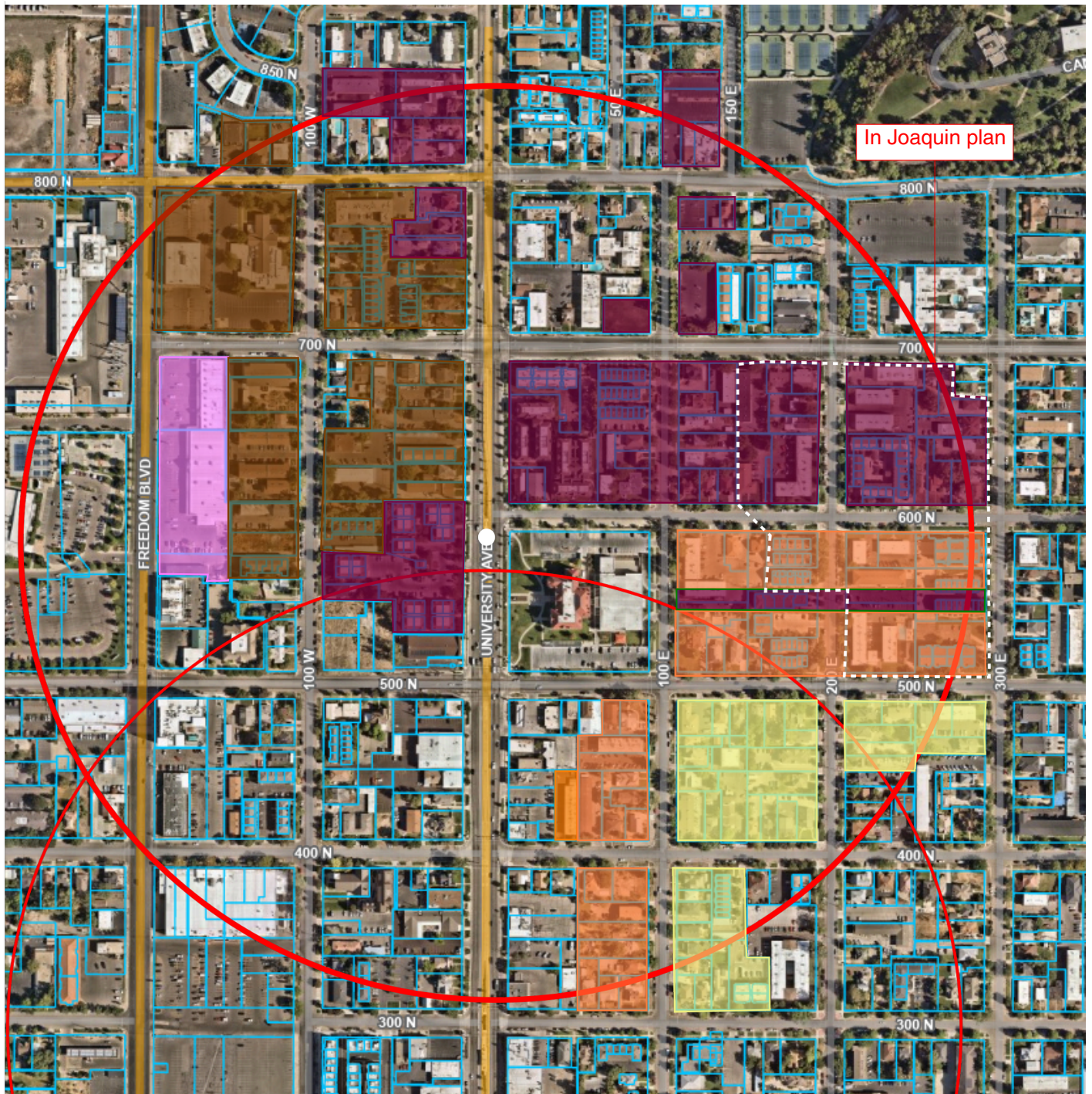
DT2 - Downtown Core	CMU - Campus Mixed Use	PO - Professional Office
DT1 - General Downtown	CG - General Commercial	PRO - Project Redevelopment Option
RC - Residential Conservation	HDR - High Density Residential	R-18 - Single Family Residential 8k lots
PF - Public Facilities	MDR - Medium Density Residential	BRT Station



Potential Future Zones for all University Ave SAPs

VLDR (18.85 ac)	CR (12.11 ac)
LDR (6.49 ac)	MU (4.6 ac)
MDR (8.65 ac)	DT1 (.3 ac)
HDR (12.6 ac)	MDR with greenway connection

The three stations will be broken down individually north to south on the following three pages.

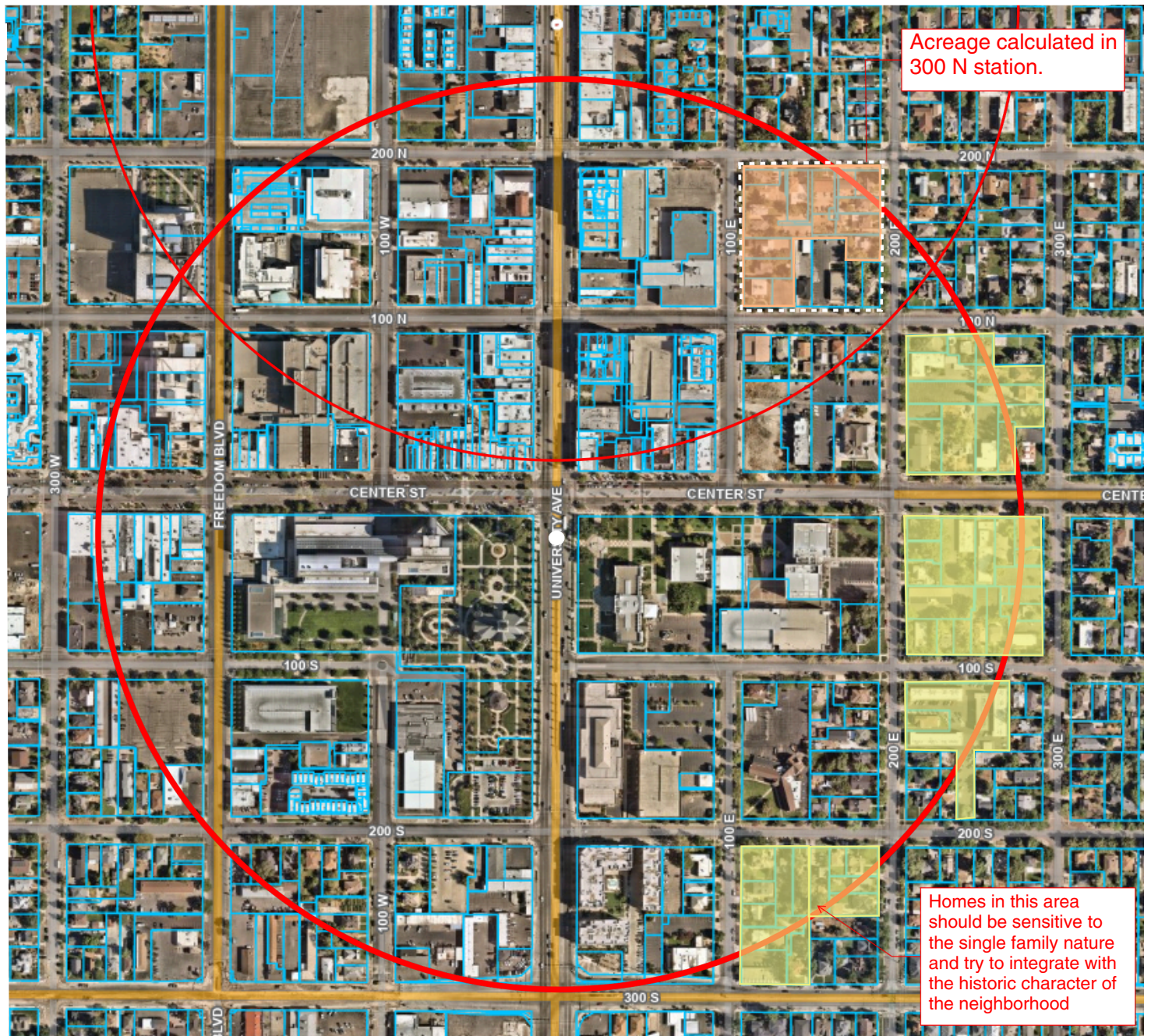


Potential Future Zones for the Academy Square SAP



- VLDR
- LDR (6.49 ac)
- MDR (1.96 ac)
- DT1

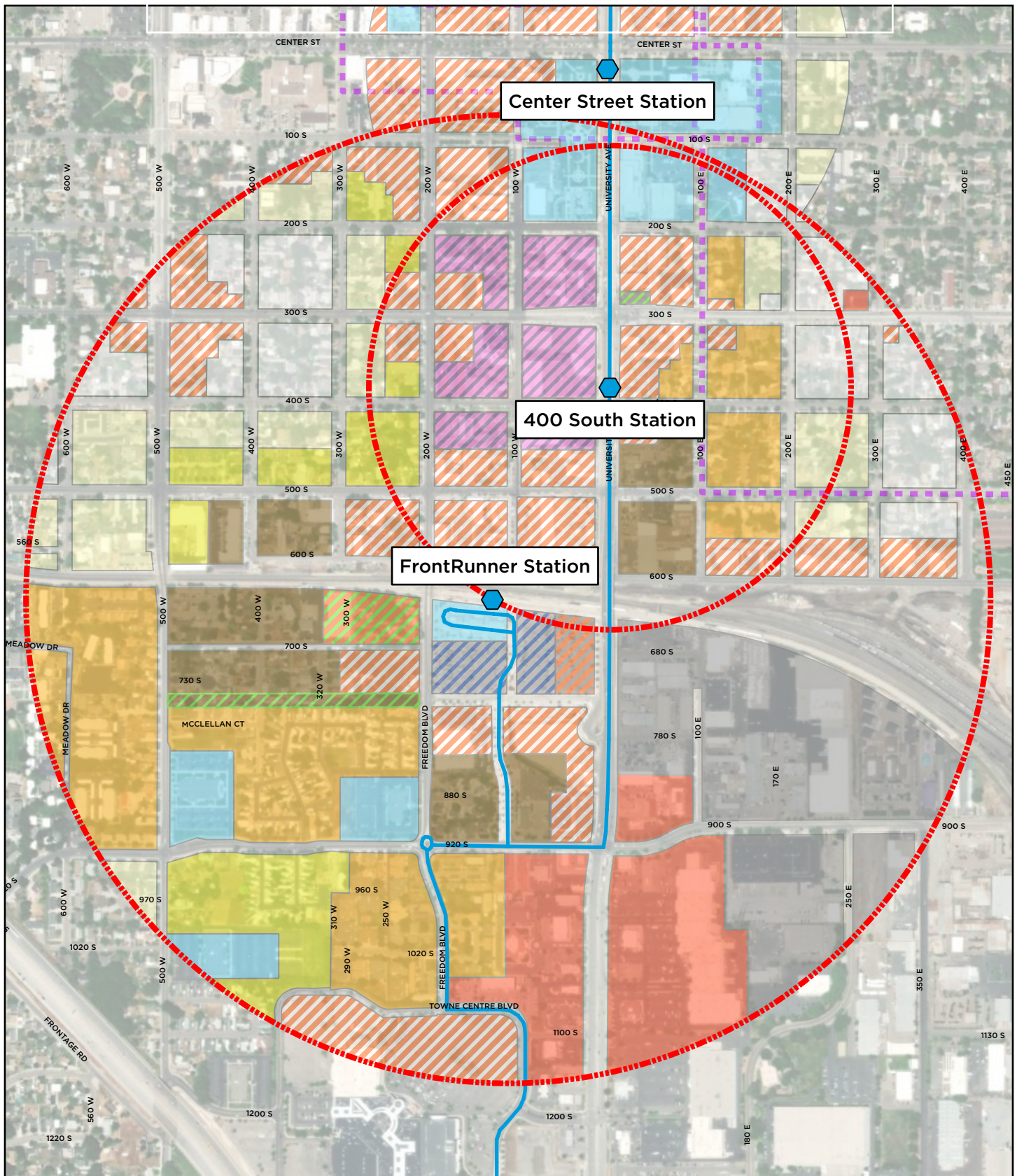
Potential Future Zones for the 300 N SAP



- VLDR (11.61 ac)
- LDR

Potential Future Zones for the Center St SAP

Proposed Future Land Use Map FrontRunner



Land Use

- | | | | | |
|-----------------------|---|--------------------------------------|--------------------------|---------------------|
| Single Family | Commercial | Employment | Civic/Religious | Greenway Connection |
| Multiplex 1-2s* | Commercial Full Mixed Use | Employment Non-residential Mixed Use | Industrial/Manufacturing | Station Areas |
| Rowhomes 2-3s* | Commercial Full Mixed Use with Parking Garage | Entertainment/Hospitality | Open Space | Historic Districts |
| Stacked Housing 3-4s* | Commercial Full Mixed Use with Rooftop Garden | Entertainment Full Mixed Use | Urban Green Space | BRT Stations |
| Stacked Housing 5s+* | | | | BRT Route |
- *Stories

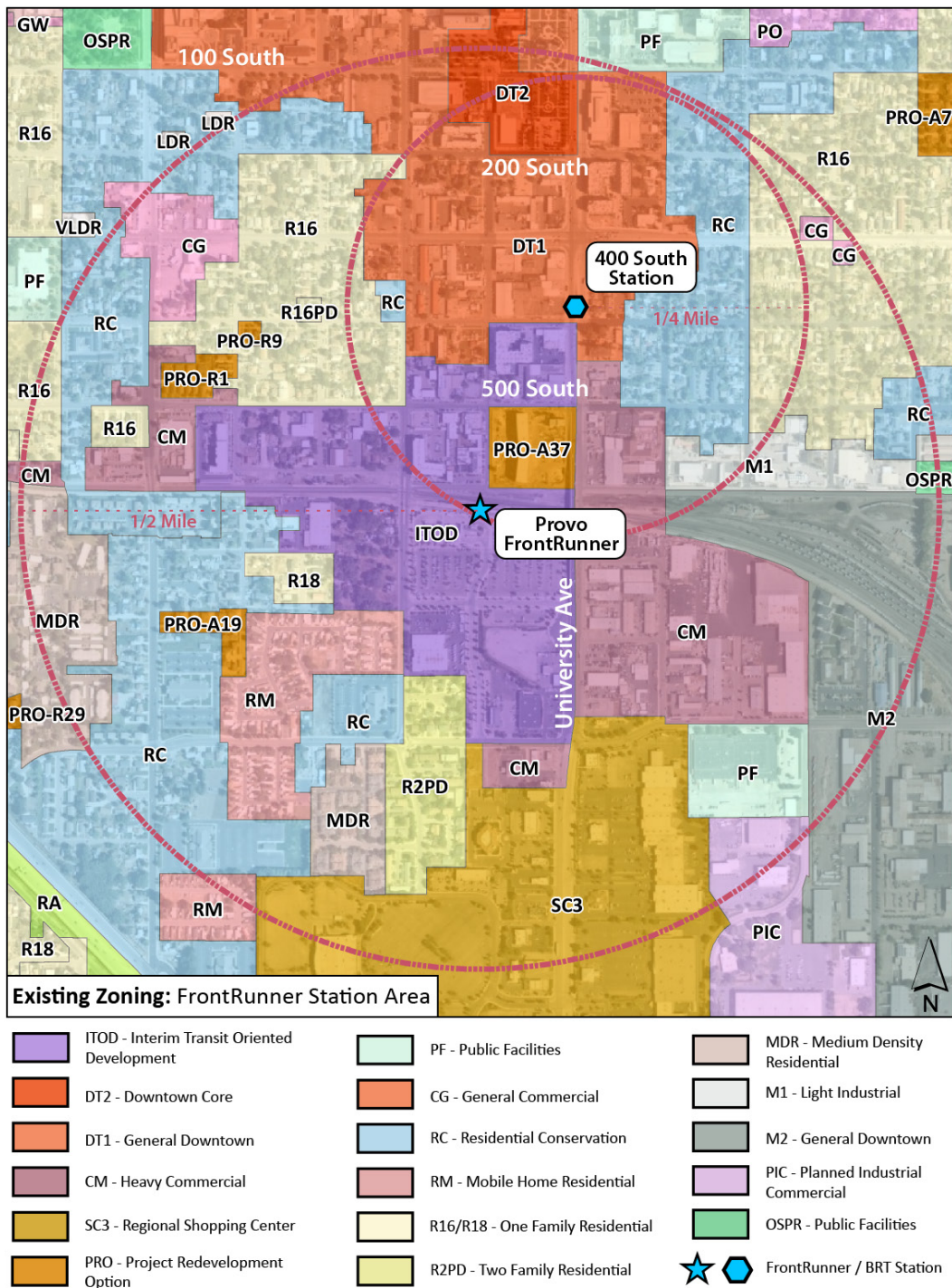
Current Zoning FrontRunner

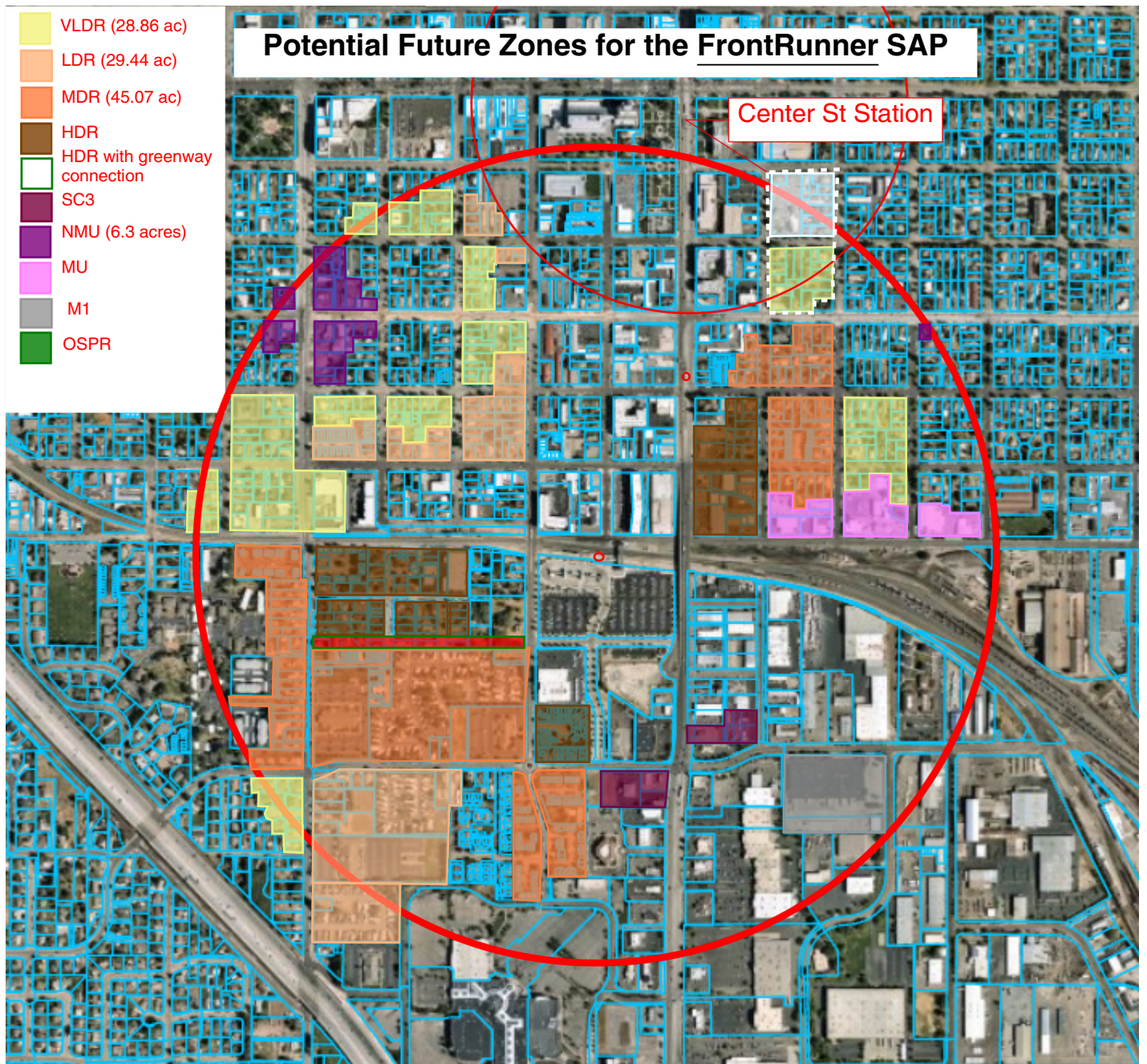


Existing Conditions

Zoning

This Station Area encompasses a 1/2 mile radius from the Provo FrontRunner station. The area is primarily zoned commercial in the center, with residential and some industrial on the periphery. Directly abutting the FrontRunner station is the Interim Transit Oriented Development (ITOD) zone, which could be examined to be made into a permanent transit-oriented development zone.





Comparable Zones for the Station Area Plans Future Land Use Maps

Single Family: Residential Single Family (R1). This zone only allows detached single-family dwellings. Most of the areas shown as single family on the future land use map are already zoned R1.

Multiplex 1-2 stories: Very Low Density Residential (VLDR). This zone allows detached single-family dwellings, duplexes, and attached one family dwellings (townhomes) with no more than 6 units to one building. The maximum number of units per gross acre is 6.

Rowhomes 2-3 stories: Low Density Residential (LDR). This zone allows detached single-family dwellings, duplexes, and attached one-family dwellings (townhomes) with no more than 6 units to one building. The maximum number of units per gross acre is 12.

Stacked Housing 3-4 stories: Medium Density Residential (MDR). This zone allows for duplexes, triplexes, fourplexes, attached one-family dwellings (townhomes) with no more than 8 units to one building, apartments, and condominiums. The maximum number of units per gross acre is 30.

Stacked Housing 5+ stories: High Density Residential (HDR). This zone allows triplexes, fourplexes, attached one-family dwellings (townhomes), and apartments. The maximum number of units per gross acre is 50.

****Parts of the Joaquin and University Avenue areas will also utilize the Campus Residential (CR) zone.** This zone allows apartments, condominiums, and batching apartments (apartments that allow for six individuals per unit.) This is a zone that also allows commercial uses such as general retail stores, eating places, laundry services, banks and other similar services. This zone will be used exclusively to serve the student population in the Joaquin and University Avenue Station Area Plans.

Commercial: Areas designated as commercial on the future land use map could be rezoned to Community or Regional shopping center (SC2, SC3), General Commercial (CG) or Downtown (DT1, DT2).

Commercial Full Mixed Use: Areas designated as allowing full commercial mixed use will allow for residential uses like apartments provided they are attached to a commercial use. The goal is to encourage ground floor commercial with upper floors being used as residential. Areas designated as commercial full mixed use on the future land use map could be rezoned to Regional Shopping Center (SC3), Downtown zones (DT1, DT2) Interim Transit Oriented Development (ITOD), Mixed Use (MU), Neighborhood Mixed Use (NMU) or Campus Residential (CR) where appropriate.

Entertainment/Hospitality: These are commercial uses focused on providing entertainment or hospitality centered uses such as a movie theater, hotel, or an event venue. Areas designated as entertainment/hospitality on the future land use map could be rezoned to Community Shopping Center (SC2), Downtown (DT1, DT2).

Entertainment Full Mixed Use: Like commercial full mixed use, these areas are intended to encourage entertainment based uses to be integrated with other commercial uses. Areas

designated as entertainment full mixed use on the future land use map could be rezoned to Community Shopping Center (SC2), Downtown (DT1, DT2).

Employment: These areas are focused on business or professional workspaces instead of retail, services, or entertainment. Areas designated as employment could be rezoned to Regional Shopping Center (SC3), Downtown zones (DT1, DT2) Interim Transit Oriented Development (ITOD).

Employment Non-residential Mixed Use: This kind of future land use is to encourage retail type uses such as a clothing store to be on the ground floor and allow for non-retail or entertainment-based businesses on the upper floors. Areas designated as employment non-residential mixed use could be rezoned to Regional Shopping Center (SC3), Community Shopping Center (SC2), or Downtown zones (DT1, DT2).

Industrial/Manufacturing: This area will allow for heavier uses including the manufacturing of products such as furniture or professional instruments. Areas designated as Industrial/Manufacturing could be rezoned to Light Manufacturing (M1) or Heavy Manufacturing (M2). Most areas designated as industrial/manufacturing on the future land use map are already in a manufacturing zone.

Civic/Religious: This area is for churches, government buildings, and schools. These uses are allowed in most zones and should not require rezoning.

Open Space: Protecting public lands for outdoor recreation, education, scenic, and visual enjoyment. This zone is most associated with public parks and greenways like the Provo River Trail. Areas designated as Open Space on the future land use map will be rezoned as Open Space Preservation and Recreation (OSPR). Most of the areas designated on the future land use map as open space areas are already zoned OSPR.

Station Area Plan Approval Process: The City Council will first approve the Station Area Plans in their current form, also known as being approved as to form. Following this initial approval, the plans will be submitted to MAG and UTA for review and certification. If the certification process requires no changes, the plans will be returned to the City Council for final adoption. However, if MAG or UTA requests modifications, the plans will be revised accordingly and brought back to the City Council for another approval before final adoption.

PROCESS



PROVO MUNICIPAL COUNCIL WORK SESSION STAFF REPORT



Submitter: MDAYLEY
Presenter: Councilors Handley & Christensen and Council Staff
Department: Recorder
Requested Meeting Date: 02-11-2025
Requested Presentation Duration: 30 minutes
CityView or Issue File Number: 25-015

SUBJECT: 5 A discussion regarding proposed time-limited off leash hours for dogs in city parks. (25-015)

RECOMMENDATION: Disucssion seeking Council motion for further action.

BACKGROUND: This is a proposal to allow off-leash hours in all City parks, with the exception of the Regional Sports Park. The proposed hours are from 6:00 AM to 8:00 AM and 6:00 PM to 8:00 PM, every day of the week. Issue sponsors Councilors Christensen and Handley suggest the program run as a pilot for one year and then review.

Currently, the Parks and Recreation Department is working with a consultant whose goal is to identify locations for and design three new dog parks. The process includes conducting a statistically valid survey and holding public open houses. The consultant plans to submit their proposals to the Council as part of a "Dog Park Master Plan," which will be incorporated into the General Plan. Their timeline includes a mid-July project completion which anticipates Planning Commission and Council feedback and adoption. Currently, Parks recommends against off-leash hours in parks and would rather go forward with the designated dog park approach.

FISCAL IMPACT: None at this time- will need to be further evaluated if there is a majority motion to go forward with the proposal.

COMPATIBILITY WITH GENERAL PLAN POLICIES, GOALS, AND OBJECTIVES:
N/A

8.02.110

Animals Running at Large.

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- (2) Notwithstanding subsection (1), dogs may be off leash in all city parks, except for Epic Regional Sports Park, daily between 6 A.M. and 8 A.M. and between 6 P.M. and 8 P.M., subject to the following conditions:
- (a) Even while in city parks during the time limited off leash hours, it is unlawful for a dog to be at large unless it is at all times under the control of the dog's owner or custodian. "Under control" means that a dog will respond on command to its owner or custodian; and
 - (b) Even while in city parks during the time limited off leash hours, it is unlawful for a dog to be on designated walking and recreation trails unless leashed and under the direct control of the dog's owner or custodian.

PROVO CITY MUNICIPAL COUNCIL

Melia Dayley, Policy Analyst

Off-Leash Hour Areas in City Parks Proposal

March 6, 2025



Issue Sponsors' Proposal

Councilors Handley and Christensen are proposing an ordinance text amendment to [Provo City Code 8.02.110 Animals Running at Large](#). The amendment would create time-limited off-leash hours for dogs in all city parks, except for the Epic Regional Sports Park, seven days a week. (see Appendix A)

Policy & Stakeholder Considerations

Time-limited off-leash hours allow dogs to be off-leash in designated parks or areas within parks during specific times of the day. Unlike designated fenced areas, the park's area, in addition to its other uses at all other times of the day, becomes a dog park for specific, regular hours. Stakeholders for this policy include, but are not limited to, dog owners, park guests, and the parks and recreation department.

For dog owners, this provides a designated, legal open space for their animals to run and socialize with other dogs outside of the city's current single dog park at Bicentennial Park in Southeast Provo. For park guests, their access to parks will remain the same, but with the added possibility of off-leash dogs using the park during certain hours. Off-leash hours do not denote the parks to be dog-only during the hours, however, off-leash dogs might discourage park guests from visiting.

Generally, the specific hours for off-leash allowance have the potential of reducing illegal off-leash dogs in the parks during non-designated hours, a violation that currently is relatively low according to police data (see Appendix C). This proposal would also provide a more cost-effective solution than establishing new fenced dog park(s) to meet the identified need for an increase in dog amenities in Provo. At the same time, conflicts may arise between organized sport teams' uses of the parks, especially during evening hours.

The Parks and Recreation department in an April 2024 memo explained their opposition to the proposal (see Appendix B).

As part of Council staff's research, the Police Department responded to a request for data on all dog-related reports in the last five years. This was to understand dog behavior currently in the city, especially aggressive dog incidents. The data, broken out in non-park and park locations, shows "dogs running at large" to be the most common incident at 2,383 incidents over the past 5 years total with 268 happening at parks. The incident coming in at the lowest occurrence is "dog attacking other animal" at 108 total incidents with 3 being within a park. The full data breakdown can be found in Appendix C.

Council Options

1. **Adopt the text amendment as written**
2. **Adopt the text amendment with changes**
 - Sunset date
 - Different effective hours
 - Specific parks
 - Other amendments at Council discretion
3. **Park selection process through the Neighborhood Program & text amendment adoption**
 - Direct Council staff to solicit feedback from each neighborhood district to nominate a park within their district to be used for time-limited off-leash hours
4. **Status Quo**

Off-Leash Park Hours in Other Cities

In reviewing off-leash policies in other cities, common approaches surfaced including early morning & late evening hours to avoid peak park usage, seasonal adjustments based on daylight hours & weather conditions, certain park uses (sport fields in fall and spring), and location-based restrictions where only certain parks or sections permit off-leash activity. Enforcement tactics remained essentially the same from city to city through the utilization of signage, public education, and monitoring by animal control or park staff with violations causing owners to incur fines.

As part of a review of proposed off-leash hours in city parks, Council staff reached out comparable cities with off-leash areas with the following questions:

- *Have dog owners and non-dog owners generally supported or opposed the policy over time?*
- *What are the biggest challenges in enforcing the off-leash time restrictions?*
- *Has there been an increase or decrease in dog-related incidents (e.g., bites, aggression, lost dogs) since implementing off-leash hours?*
- *Have you noticed any changes in park maintenance needs (e.g., more waste, increased wear and tear) due to the policy?*

As of the publishing date of this memo, only Park City has responded to the questions. Staff will send updates to Councilors as we receive them. Below is information for the four cities including links to more information and specific policies regarding how dogs are to be handled and violation enforced.

Utah Cities

[Salt Lake City](#)

- Salt Lake City hosts 11 fenced dog parks and 3 time-limited off-leash parks
- The time-limited parks are open 7 days a week from 5am-10am and 5pm-10pm

[Park City](#)

- Park City has 2 fenced dogs parks and 2 non-time-limited off-leash parks (no restricted hours)
- One of the off-leash areas is a grass field next to the library in the middle of town and the other is an open space/trail network

- City Feedback
 - *Responses to the policy?*
 - “Since being approved as off-leash areas, we have received very few complaints. You could check with Summit County Animal Control as they provide enforcement.”
 - *Challenges with the time restrictions?*
 - “There are no time restrictions.”
 - *Increase or decrease in dog-related incidents?*
 - “Summit County Animal Control again would have info on this.”
 - *Maintenance and resource needs?*
 - “More poop bags. Round Valley is 600+ acres so trash removal has increased.”

Cities Outside of Utah

Boise, Idaho

- 12 parks with a “no pets allowed policy”
- 7 designated, fenced dog parks
- 11 time limited off-leash areas
 - Seasonal restrictions on 3 of the 11 areas and hours are sunrise-10am & 4pm-sunset

Boulder, Colorado

- 3 designated, fenced dog parks
- 1 non-time limited off-leash area (no restricted hours)

Current Parks & Recreation Department Efforts & Plans

The Parks and Recreation department is in the process of creating a dog park master plan. The timeline for the plan’s process is below:

Jan 16 - Strategy Presentation
 Jan 31 - Stakeholders Plan Submittal
 Jan 31 - Launch City-wide survey
 Feb 3 - Stakeholder Outreach
 Feb 13 - Public Open House - Present Process
 Feb 28/Mar 26 - Identification and Ranking
 April 11 - 25 - Survey completed
 May 2 - Conceptual Design Submittals
 May 14 - Public Open House - Present Concepts
 May 30 - Detailed Design Submittals
 Jun 11 - Public Open House
 Jun 17 - City Council Presentation
 Jul 11 - Project Completion

Additionally, the department in the Fiscal Year (FY) 2026 Capital Improvement Plan report, is proposing to appropriate \$900,000 towards a future dog park(s) in the upcoming fiscal year and an additional \$900,000 in FY29 for a total of \$1.8 million planned to go towards the results of the Dog Park Master Plan. (see Appendix D)

Off-Leash Hour Areas in City Parks Proposal

March 11, 2025 (Issue File 2025-15)

Appendix A

8.02.110 Animals Running at Large.

- (1) Except as provided in subsection (2), it is ~~shall be~~ unlawful for any animal to be at large at any time within the corporate limits of the City. The owner or custodian of any animal ~~that~~ which is at large ~~is~~ shall be strictly liable for a violation of this Section, regardless of the precautions taken to prevent the escape of the animal and regardless of lack of knowledge of the offense at the time it occurs.
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 - (b) Even while in city parks during the time limited off leash hours, it is unlawful for a dog to be on designated walking and recreation trails unless leashed and under the direct control of the dog's owner or custodian.

Appendix B

Staff Report: **Off-Leash Dog Recommendations**
Date: April 22, 2024
Contact: Doug Robins, Parks & Recreation Director



Provo City has received an increasing number of complaints from residents of unwanted off-leash dog interactions and excessive dog waste left in public spaces. This has led to multiple discussions and action to deal with these issues including education, legislation, enforcement, development planning, and sustainability. As part of this review of dog issues, the Provo City Council asked Parks & Recreation staff to provide recommendations for potential off-leash dog opportunities in Provo. This staff report is the result of that request.

Existing ordinances provide opportunity for owners to bring dogs to parks and along trails, as long as the animal is leashed and that the owner disposes of dog waste. Compliance to these simple community standards offers access to dog owners and their animals, balanced with the reasonable expectation of citizens to enjoy the same public spaces without them being spoiled with dog feces or unwanted dog interactions. A quick review indicates that this approach is used by all of Provo's surrounding communities.

To remind dog owners of their responsibilities, signs have been posted at all park and trailheads. While it is a dog owner's role to dispose of their dog waste, convenience bag dispensers and trash receptacles have also been set at parks and trailheads.

Off-leash hours in all parks

The concept of scheduling off-leash hours or days of the week in parks is not a common practice. Considering the current conflicts and opposition to this concept that the Department has received, this option may further confuse the original issues regarding enforcement of leash laws and dog waste and assure continued problems with unwanted off-leash dog interactions at outdoor recreation facilities.

Other local communities also have standard leash laws and requirements to dispose of dog waste, very similar to the policies in Provo. However, what is being observed in other communities are more dog restrictions to watersheds, sports fields, and other public spaces due to fecal contamination. In an effort to maintain a balance of reasonable opportunity of access while promoting a culture of responsibility, staff would expect to continue with reasonable leash laws and not recommend off-leash schedules in City parks.

Dedicated and fenced off-leash areas at existing parks

The enclosed off-leash area at Bicentennial Park is an example of the integration of a fenced off-leash area in an existing park. Locations that have similar site characteristics, including a buffer from residential areas might be candidates for this type of use, but it should be noted that even the mention of a potential site often creates immediate negative reactions and concerns from adjacent homeowners that may be impacted.

Staff recommendation is to continue careful consideration of potential future locations, using the standard park planning and design process which includes neighborhood involvement.

Dedicated and fenced off-leash areas at new/future parks

For many years, off-leash dog opportunities have been discussed as a design option for each new park development. Park design committees consisting of neighborhood residents, have been reluctant to include off-leash areas in their neighborhood park or adjacent to their neighbors. Location, distribution, size, buffer from residential, access, security, surfacing, amenities, and other design elements must be considered for this specific use.

The following is an incomplete list of some potential locations that may be explored further for dedicated off-leash dog enclosures. Parks and Recreation would explore this as part of a standard park design process that involves more involved site analysis, neighborhood meetings and other public involvement.

Regional: (5 Acres+)

- USFS access at Rock Canyon Trailhead, Slate Canyon Trailhead, and Provo Canyon.

Community: (2-5 Acres)

- 1600 West Lakeview Parkway (5 Acres)
- Slate Canyon Park (2-5 Acres)
- Bicentennial Park Expansion – (1-2 Acres)

Neighborhood (1/2 – 2 Acres)

- Bicentennial Park – current site (.63 Acres)
- Powerline #3, Powerline Park #4, Provost Park, Harbor Park, 1730 North – future public works detention basin site
- Foothills Trails Park (1-2 Acres)
- Sunset View Park expansion (1/2 Acre); Footprinters Park expansion (1/2 Acre).
- Paul Ream Wilderness Park (1/2 to 1 Acre)

Private off-leash dog facilities

Simple pet amenity spaces at hotels and commercial areas and more common. Residential communities and HOA's are also creating dedicated off-leash dog facilities on private property to support their tenants with pets. Good examples can be found at: <https://dogfriendlyslc.com/dog-friendly-housing/> . Some landowners offer private property rental advertised for dog park use: <https://www.sniffspot.com/listings/provo-ut>

This staff recommendation has been reviewed with the Parks & Recreation Advisory Board, with general comments to continue forward as described in this report. The Department will continue to explore opportunities for dedicated enclosed off-leash areas. This effort is currently included in the Parks and Recreation Department CIP to meet the level of service standards of 4 dedicated off-leash areas by 2031, and other objectives of the Parks & Recreation Master Plan.

Review of Local Off-Leash Dog Policies/Facilities

Salt Lake City: Strict policy that dogs must always be on leash at parks unless otherwise posted. Own and maintain one dog park that allows dogs off leash in a fenced-in area, otherwise all our parks, trails, and open spaces abide by our on-leash rule.

Orem: Dogs must be leashed in parks and trails. No off-leash hours in existing parks. One dedicated off-leash enclosed dog park at Mt. Timpanogos Park at Provo Canyon.

Springville: No dog parks. Dogs must be leashed at all parks, trails and other public properties.

Lehi: Dogs must be leashed in parks and trails. A newly designated off-leash area is being enclosed with fencing at Willow Park. This gravel surface site is the only off-leash area. All other public spaces are leash required. Animal control enforces dog issues in Lehi city parks.

Sandy: One off-leash dog park with separate gravel and turfgrass sections that close on rotation in an effort to keep grass alive. This fenced site is open 9am-9pm.

Draper: One off-leash dog park with fenced areas for large and small animals. This site has gravel and a stream that has been associated with reported giardia infections. Dogs must be on leashes at other outdoor recreation facilities.

Logan: Dogs must be on leashes, on all walkways and trails. Dogs allowed at a select number of parks, in designated areas with leashes. They do have 1 designated dog park. Police dispatch and Animal Control enforce the park rules.

Spanish Fork: A large off-leash dog park has two separate fenced areas that open and close on rotation in an effort to keep grass alive. Two other small enclosed off-leash areas one with grass, the other with gravel. No other off leash areas within the city. Park staff remind people the violate laws and policies, and Police enforce. A strict no dog policy at all sports fields and parks with splash pads.

St. George: No off-leash areas or hours at any park. Enforced by the police department. Must have doggy bag and water visible on leash/person or will be at risk of being ticketed. Two off-leash dog parks (enclosed) have designated with big and little dog sections.

Tooele: Newly designated off-leash dog park and they are currently posting signage. All other public spaces are leash only.

Vineyard: One designated dog park. Leashes are required on all other city property. No other off-leash areas or hours. Animal control enforces leash and litter laws.

Santaquin: No-off leash areas on city property and no city owned dog parks.

Payson: No dog park. Leashes are required on all city property. Several parks have a no dog rule enforced by police.

Appendix C

Dog Related Incidents in Provo City 2020- February 2025

Police Report Classification	Year						5 Year Total
	2020	2021	2022	2023	2024	2025	
Aggressive Dog	47	59	52	43	49	6	256
Non-Park	43	53	47	39	45	6	233
Park	4	6	5	4	4		23
Dog Attack Dog	26	33	31	35	22	2	149
Non-Park	25	32	22	34	20	2	135
Park	1	1	9	1	2		14
Dog Attack Other Animal	12	30	17	31	14	4	108
Non-Park	11	30	17	29	14	4	105
Park	1			2			3
Dog Bite	89	87	83	76	98	2	435
Non-Park	84	77	77	71	93	2	404
Park	5	10	6	5	5		31
Off Leash	32	48	19	33	127	18	277
Non-Park	5	20	8	15	63	9	120
Park	27	28	11	18	64	9	157
Running at Large	619	534	587	513	488	97	2838
Non-Park	553	489	531	470	434	93	2570
Park	66	45	56	43	54	4	268
Grand Total							4063
Non-Park							3567
Park							496

Appendix D

Capital Improvement Summary Parks & Recreation CIP

Funded Projects

Funding Sources

	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Grants	\$ 4,032,126	\$ 4,898,592	\$ -	\$ 113,592	\$ -	\$ 9,044,310
Taxes	\$ 1,643,783	\$ 2,300,000	\$ 2,073,000	\$ 1,895,000	\$ 1,645,000	\$ 9,556,783
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Impact Fees	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 5,547,039	\$ 5,697,039
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prior Year Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIP Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Year Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 5,775,909	\$ 7,248,592	\$ 2,073,000	\$ 2,008,592	\$ 7,192,039	\$ 24,298,132

Project Costs

Project Title	Priority Level	Project is New or has Significantly Changed							Operating Impact
Dog Park Off Leash Areas	1. Critical Health and Safety	Yes	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ 1,800,000	B. Little to no impact
Arts Projects	2. Necessary Infrastructure	No	337,200	300,000	300,000	300,000	300,000	1,537,200	B. Little to no impact
Provo River Parkway Trail - Central	2c. Conditional funding secured	No	4,346,709	-	-	-	-	4,346,709	B. Little to no impact
Bicentennial Park Expansion	2d. Projects depending on outside fi	No	192,000	-	-	-	5,547,039	5,739,039	B. Little to no impact
Memorial Park Site Plan	2. Necessary Infrastructure	Yes	-	60,000	-	-	-	60,000	B. Little to no impact
Impact Fee Study	2. Necessary Infrastructure	Yes	-	50,000	-	-	-	50,000	B. Little to no impact
Parks and Recreation Master Plan	2. Necessary Infrastructure	Yes	-	80,000	-	-	-	80,000	C. Potential increase
Fort Utah Improvements	2c. Conditional funding secured	Yes	-	6,250,000	-	-	-	6,250,000	B. Little to no impact
Playground Replacements	2. Necessary Infrastructure	No	-	413,592	700,000	713,592	600,000	2,427,184	B. Little to no impact
Parks Restroom Replacements	2. Necessary Infrastructure	No	-	-	978,000	-	650,000	1,628,000	B. Little to no impact
Minor Capital Projects	2. Necessary Infrastructure	No	-	95,000	95,000	95,000	95,000	380,000	B. Little to no impact
Total Project Costs			\$ 5,775,909	\$ 7,248,592	\$ 2,073,000	\$ 2,008,592	\$ 7,192,039	\$ 24,298,132	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects

2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed



Off-Leash Areas in City Parks

Provo City Council

March 11, 2025

Proposed Text Amendment

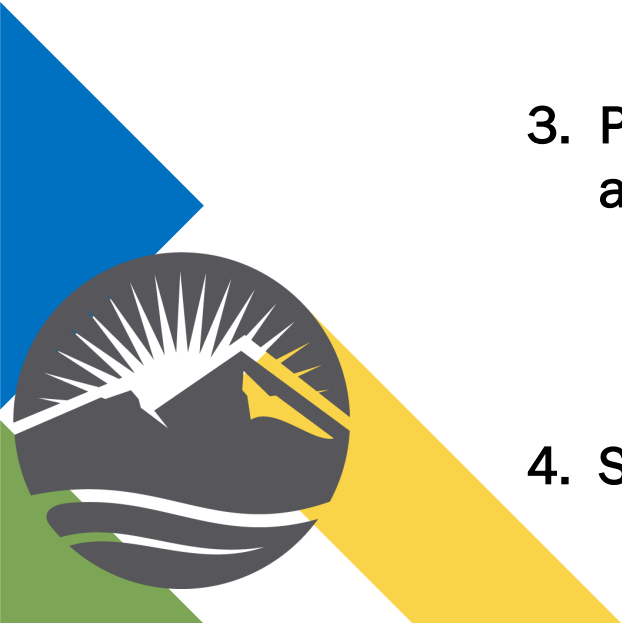
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 - Direct Council staff to solicit feedback from each neighborhood district to designate a park within their district to be used for time-limited off-leash hours
4. Status Quo



Parks & Rec Dog Park Timeline

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Feb 3 - Stakeholder Outreach

Feb 13 - Public Open House - Present Process

Feb 28/Mar 26 - Identification and Ranking

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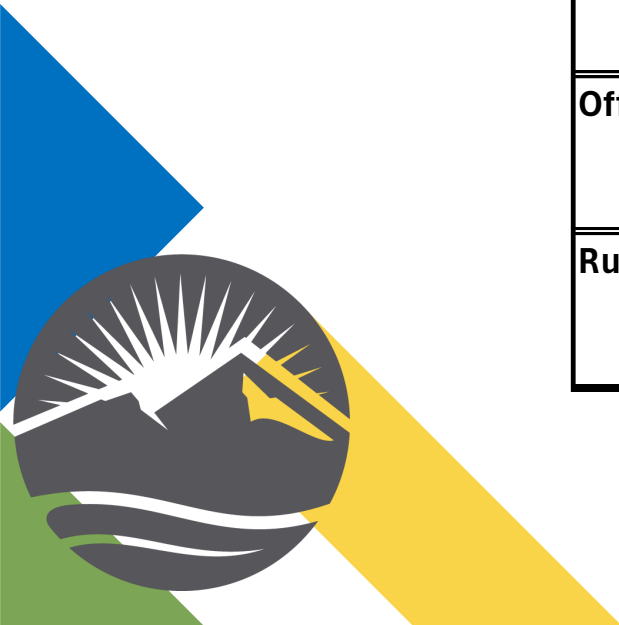
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Dog Related Incidents in Provo City

2020- February 2025

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Park	1	1	9	1	2		14
Dog Attack Other Animal	12	30	17	31	14	4	108
Non-Park	11	30	17	29	14	4	105
Park	1			2			3
Dog Bite	89	87	83	76	98	2	435
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Park	66	45	56	43	54	4	268
Grand Total							4063
Non-Park							3567
Park							496



PROVO CITY MUNICIPAL COUNCIL

Staff Memorandum

Michael Sanders, Policy Analyst

Dog violations

February 29, 2024



Since August of 2023, the Council and Administration have been wrestling with issues regarding dog waste and off-leash violations. This report outlines State and City code background, reviews data and research regarding the issue, and offers potential options.

STATE AND CITY CODE

The default penalty for violating any section of Provo City Code is a class B misdemeanor. A class B misdemeanor has a maximum penalty of \$1,000 and 180 days in jail. It is up to the discretion of the Justice Court Judge as to what the penalty is. It is uncommon for a judge to impose the maximum penalty. In fact, there is a schedule of fines used by the court as a baseline, which the judge may adjust upward or downward based on mitigating or aggravating factors. Despite the hefty maximum penalties allowed, the current fine on the schedule for off-lease violations is \$150.

[State Code](#) states that a municipality may not impose a criminal penalty greater than an infraction for a violation pertaining to an individual's pet, as defined in [Section 4-12-102](#), unless the violation is a nuisance as defined in [Subsection 78B-6-1101\(1\)](#) and threatens the health, safety, or welfare of the individual or an identifiable third party; or the municipality has imposed a fine on the individual for a violation that involves the same residence or pet on three previous occasions within the past 12 months.

Below is the outline of maximum criminal offenses:

- Infraction - \$750 fine, no jail
- Class C - \$750 fine, 90 days jail
- Class B - \$1000 fine, 180 days jail

Currently, the fine hovers around the \$150 dollar per offense range and no one has received the maximum penalties for off-leash or dog waste offenses. While City code allows charging as a class B misdemeanor, pursuant to the state code cited it is more often charged as an infraction.

Off-leash and dog waste offences may qualify in certain circumstances as nuisances and may threaten the health, safety, or welfare of citizens. If there is an “identifiable third party” in such circumstances, i.e. a specific complainant or victim, or if the offender has met the repeat offender requirements, these offenses may be charged as a Class B misdemeanor. Otherwise, a violation should be charged an infraction, regardless of the maximum allowed under city code.

Dog issues

CRIMINAL VS CIVIL FINES

Many years ago (17+), the Administration abandoned civil fines generally as a means of enforcement. An internal review revealed that a significant portion of civil fines were simply being ignored. The staff were unequipped to act as debt collectors and there was not a desire to contract with a debt collection company. The current standard is to charge violations of City Code criminally where a judge can, among other tools, order offenders to pay.

Civil fines were recently approved by the Council to address [grading without a permit](#).

The Council could implement a civil fine schedule such as was discussed during the [October 3rd, 2023 Work Meeting](#). However, doing so only gives the Administration another enforcement tool to choose from. The Administration could nevertheless choose to enforce solely through the criminal route.

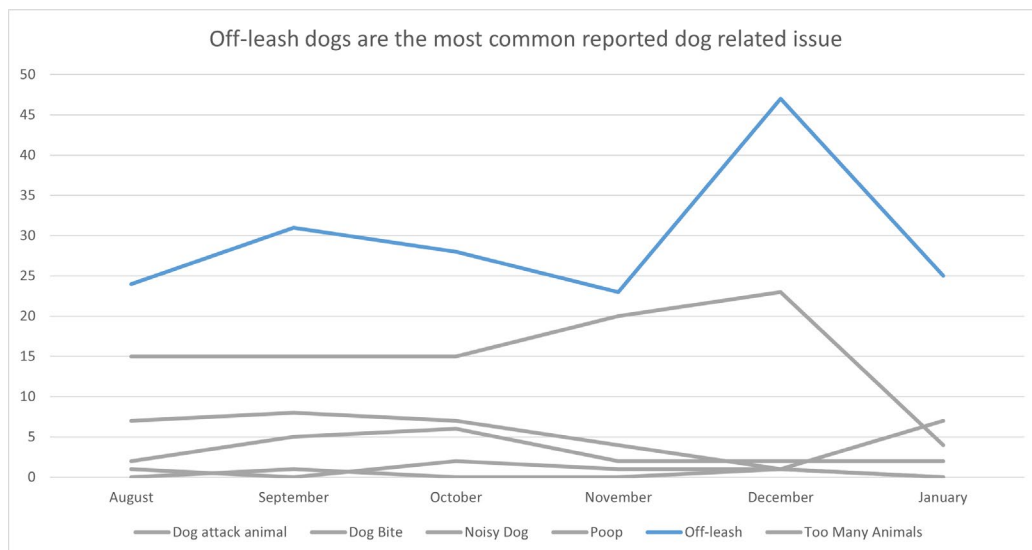
If the Council chooses to adopt the civil fine strategy, the following would need to be determined:

- Who would issue the fines?
- Who would administer the collection of the fine?
- What would the process look like?

The current standard in the code is to charge offences related to off-leash dogs and dog waste as criminal charges.

POLICE DATA

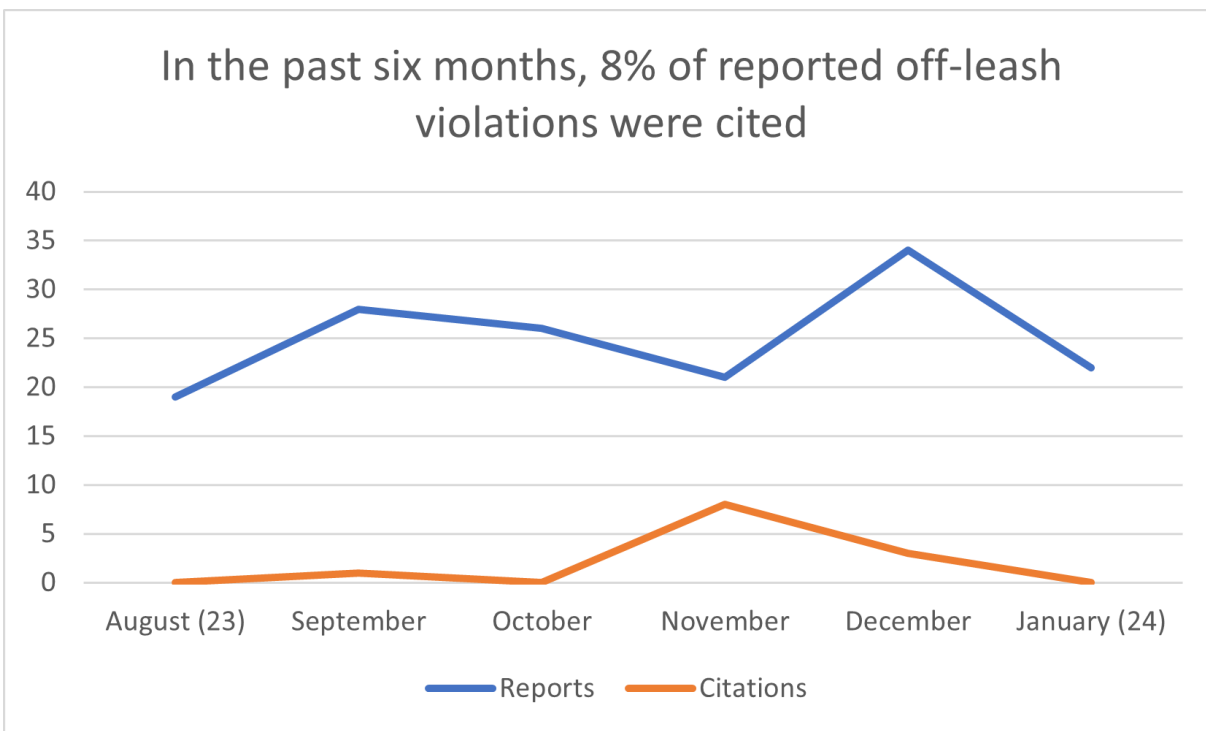
Police Data has been collected from August 2022 – January of 2023. The disposition varies from warning, citation, no crime/issue, or gone on arrival.



Dog issues

In that time period, there have been 2 instances of dog waste violations being officially reported to the Police. These did not result in a citation.

Additionally, there have been 178 instances of off-leash dogs reported since August of 2022. Of these, 12 resulted in a citation.



DOG WASTE OPTIONS

The City Attorney's Office recommends and supports reducing the charge for dog waste from a class B misdemeanor to an infraction, at least for first offenses.

Other options that could be taken include, but are not limited to:

- Implementing a civil fine schedule
- Implementing a fine schedule that charges the first few offences as civil fine and then move to a criminal charge (infraction, class C misdemeanor, class B misdemeanor)
- Even if doing nothing with civil fines, providing for repeat offences to be charged as something more than an infraction
- Organizing a trail cleanup day focusing on dog waste through the neighborhood program
- Funding for more dog waste stations

DOG LEASH OPTIONS

The City Attorney's Office recommends and supports reducing the charge for off-leash violations from a class B misdemeanor to an infraction, at least for first offenses.

Dog issues

Other options that could be taken include, but are not limited to:

- Implementing a civil fine schedule
- Implementing a fine schedule that charges the first few offences as civil fine and then move to a criminal charge
- Even if doing nothing with civil fines, providing for repeat offences to be charged as something more than an infraction
- Providing for enhanced criminal penalties for specific situations, for example where the off-leash dog also attacks someone
- Off-leash hours in existing parks
- Off-leash designation of existing parks
- Providing funding for the building of new off-leash dog areas either in existing or new parks
- E-collar exemptions

Off-leash areas in existing parks

This would involve designating some existing parks as off-leash areas. Parks that currently do not have bathroom facilities and/or playground facilities could be low-cost candidates. Support for and against this alternative has been voiced.

The Parks and Recreation Board contemplated the following parks as possible off-leash parks:

- Stutz
- Rock Canyon
- Slate Canyon
- Bicentennial
- Lakewood
- Footprinter
- Sunset View

New dog parks

According to Parks and Recreation, the option of establishing off-leash areas has been discussed with every citizen park design committee over the past 10 years. Overall, citizens appear to be supportive of enclosed off-leash dog parks, but not in the vicinity of their own homes.

The Parks and Recreation department is currently exploring potential locations for additional off-leash areas with a subgroup of the Parks and Recreation Advisory Board.

E-collars

Electronic Collars or e-collars are devices used in dog training that deliver electronic stimulation to help the dog associate bad behavior with mild discomfort. The collars use hand remotes that are programmed with varying degrees of intensity. While some cities like Park City permit e-collars as substitutes for leashes, concerns exist regarding relying solely on e-collars for dog training.

Dog issues

Academic studies suggest that e-collars may be most effective when used as a supplement to other training methods.

Critics argue that only using e-collars for training may not be ideal as the effectiveness of them depend on the proper usage of by the dog owner. Additionally, some trainers caution against city ordinances allowing e-collars as leash substitutes, emphasizing that an e-collar does not guarantee full control over a dog. Feedback from Park City somewhat contradicts the caution against allowing e-collars as leash substitutes by claiming that while some residents cause issues, the majority of residents like the e-collar allowance. With that, it is important to note that e-collars can serve as training tools for dog owners and their dogs but that their effectiveness depends on responsible dog owners.

The private market

The City is not obligated to provide dog parks for the citizens. In fact, the private market has stepped in to fill some of the gaps in regard to off-leash areas in the City. The website [Sniffspot](#) operates like Airbnb by leasing backyards on an hourly basis as a dog parks. There are currently 5 properties advertising services within the City ranging from \$5 - \$10 an hour and varying from 0.11 – 0.5 acres.

DOG PARKS IN THE PARKS AND RECREATION MASTER PLAN

Dog amenities are mentioned 21 times in the [Parks and Recreation Master Plan](#). Off leash dog parks are identified as a medium priority facility/amenity. This represents a downgrade from a high priority from the previous master plan. Dog parks are considered special use areas and are in the same category as baseball facilities, aquatic parks, disc golf courses, skate parks, and BMX areas. The recommended service levels for dog parks are 1:30,000 people. The master plan states that to meet 2030 population projections, we would need 4 dog parks. According to the plan, a lighted dog park costs anywhere between \$70,000 - \$150,000 and has a service lifecycle of 20-30 years. The plan recommends “the Provo City Parks and Recreation Department should also consider the development of [dog parks] within existing or future parks.” The plan identified the following existing parks as locations for possible off-leash dog parks:

- Geneva Road Trailhead
- Westpark

The plan is informed by a series of community values. Community Value One is “maintain and enhance recreational facilities to promote community interaction, healthy lifestyles, and safety.” To help the city achieve this value, a strategy to “upgrade parks, trails, and recreational facilities to resolve management challenges and to meet the needs of current and future users” is given. An action associated with this strategy is to “look for opportunities to offer off-leash facilities for dog owners.”

Dog issues

A Note on Bicentennial Dog Park

The dog park at Bicentennial Dog Park was created in 2015 and is .63 acres in size. It was one of the first dog parks in the area. When it was originally built, it was grassed. The grass quickly died from overuse and was replaced with sand. There have been several complaints regarding the state of this park via email and public comment.

A note on surrounding cities

Orem has a 1 acre off-leash enclosed dog park located within Mt. Timpanogos Park. It is filled with sand.



Spanish Fork has 2 off-leash enclosed dog parks. The first is a 0.6 acre fenced area filled with grass. The other is a 3-acre fenced area. Only 1.5 acres are open at any given time to allow time for grass to regrow. Within the 3-acre area, there is a small, fenced agility course filled with a bark-like material.

.06-acre facility



Dog issues

3-acre facility with agility course



Dog issues

PROVO MUNICIPAL COUNCIL WORK SESSION STAFF REPORT



Submitter: KZARBOCK
Presenter: Dan Follett, Division Director of Finance
Department: Finance
Requested Meeting Date: 03-11-2025
Requested Presentation Duration: 15 min
CityView or Issue File Number: 25-033

SUBJECT: 6 A resolution approving lease financing for two fire trucks and a related appropriation of \$353,172 in the vehicle replacement fund for the first principal payment and legal fees for two fire truck leases. (25-033)

RECOMMENDATION: Approve the lease financing for two fire apparatus and an associated appropriation for the first principal payment by the March 25th Council meeting.

BACKGROUND: The Fire Department seeks to enter a tax exempt lease purchase agreement with Webster Bank in order to fund two Type-1 Rosenbauer fire engines and related equipment. The amount of the loan would be \$2.7 million, effective April 1st, 2025. The final maturity date on the loan would be April 1st, 2033, and the interest rate would be 4.12%. Annual principal and interest payments would be due on April 1st of each year until final maturity.

FISCAL IMPACT: \$2.7 million available in loan funding; \$353,152 needed for first payment due at time of closing

COMPATIBILITY WITH GENERAL PLAN POLICIES, GOALS, AND OBJECTIVES:
Safe City



John Riddle
Managing Director-West Region
Webster Bank
999 Corporate Drive Suite 100
Ladera Ranch, CA 92694
949.373.0568 | Office
949.370.2907 | Cell
Email: jriddle@websterbank.com
Website: www.websterbank.com

February 24, 2025

Provo City
445 W Center Street
Provo, UT 84601

Project: PROVO CITY, CA 2025 TAX EXEMPT LEASE PURCHASE AGREEMENT

Webster Bank, National Association ("Webster") is pleased to present this proposal (the "Term Sheet") to the City of Provo, Utah in connection with the above referenced financing request. Working with Webster has several major advantages, including:

- **Experience and Expertise:** Each member of the Webster Public Finance team has significant experience regarding the financing of essential governmental equipment and projects and can help you document your financing in a manner that complies with applicable local laws.
- **Financial Capability:** The Webster Public Finance team is part of Webster Bank, a publicly traded commercial bank, which has the capability of funding tax-exempt and taxable financing on a nationwide basis. Combined, Webster now has over \$76 Billion in assets.
- **Our Expertise:** Since 2015, Webster's Public Sector Finance Team has successfully provided over \$3.4 billion in financing for essential equipment and projects to municipalities like yours.
 - Over \$685.3 million provided for emergency services and equipment purchases.
 - Over \$200 million in financing for Utah borrowers
 - Webster has worked with many Utah Municipalities including Weber Fire District, Box Elder School District. Syracuse, Perry and Heber Cities, Jordan and Davis School Districts to name a few.
- **Simplified Financing Structure:** Webster is proposing to finance 100% of the City's purchase of two Type-1 Rosenbauer Fire Engines with related equipment and cost of issuance.

We look forward to working with the City on this important project, and please do not hesitate to contact us with any questions, comments, or concerns. We are positive that you'll enjoy working with Webster.

Very truly yours,

John Riddle

John Riddle
Managing Director
jriddle@Websterbank.com



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Managing Director-West Region
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Website: www.websterbank.com

TERM SHEET

TYPE OF FINANCING:	Tax Exempt Lease Purchase Agreement with security solely in the property under the lease and subject to annual appropriations and to be treated as a privately placed loan with Webster Bank.
LESSEE/BORROWER:	Provo City, UT (the "City")
LESSOR/LENDER:	Webster Bank, National Association
SECURITY:	Two Type-1 Rosenbauer Fire Engines with related equipment
LESSOR'S COUNSEL:	Gilmore & Bell
AMOUNT OF LOAN:	\$2.700.000 (amount subject to change)
FINAL MATURITY:	04/01/2033(date could change based on actual commencement)
INTEREST RATE:	4.12%
TAX STATUS:	Non-Bank Qualified and Tax Exempt
ANTICIPATED CLOSING DATE:	On or about April 1, 2025. (rates held until April 1, 2025)
PRINCIPAL PAYMENT STRUCTURE:	Due annually, commencing on 04/01/2025 through final maturity and as further outlined in the City's request for proposal.
INTEREST PAYMENT STRUCTURE:	Due annually, commencing 04/01/2025 through final maturity. Based on a 30/360 calculation.

PRE-PAYMENT OPTION:

The City shall have the right to pre-pay the Loan in whole, but not in part, on any payment date by paying the Redemption Price, provided that the City gives Lessor at least thirty (30) days prior written notice of its intent to do so. The Redemption Price, as a percentage of the then-outstanding Loan balance, shall be equal to:

Year	Percentage
1	No Call
2	102%
3	101%
Thereafter	100%

FEES OF THE LESSOR:

Legal fee not to exceed \$2,500.

Any costs of issuance incurred by the City such as financial advisory, placement agent and City's counsel shall be the responsibility of the City and can be included in the borrowed amount.

DOCUMENTATION:

This financing is subject to the execution of mutually acceptable documentation to be prepared by counsel. Documents will include those that are normal and customary for a transaction of this type and size and may include, but are not limited to:

- Lease Purchase Agreement
- City's Closing Certificate with evidence of authorization with validity/tax opinion
- Tax Certificate and IRS Form 8038-G

IRS CIRCULAR 230 DISCLOSURE:

The Lessor and its affiliates do not provide tax advice. Accordingly, any discussion of U.S. tax matters contained herein (including any attachments) is not written or intended to be used, and cannot be used, in connection with the promotion, marketing or recommendation by anyone unaffiliated with the LESSOR of any of the matters addressed herein or for the purpose of avoiding U.S. tax-related penalties.

ADVISORY DISCLOSURE:

The Lessor is not a registered municipal advisor as defined under the Dodd-Frank Wall Street Reform and Consumer Protection Act and its related rules and regulations. In providing this Term Sheet, the Lessor is not providing any advice, advisory services, or recommendations with respect to the structure, timing, terms, or similar matters concerning an issuance of municipal securities. This Term Sheet is a commercial, arms-length proposal that does not create a fiduciary duty by the Lessor to the City. The City may

engage, separately and at its own cost, an advisor to review this Term Sheet and the proposed transaction on the City's behalf.

DIRECT BANK LOAN:

The Lessor intends to classify the financing as a privately placed loan. As such, the financing will feature (but will not be limited to) the following restrictions:

- The financing will not be assigned a CUSIP
- The financing will not be registered with the DTC;
- The financing will feature transfer restrictions such that transfer is restricted to Bank affiliates, or to Qualified Institutional Buyers, each of which is a commercial bank with minimum capital, etc.;
- The financing cannot be marketed pursuant to an offering document.

CREDIT APPROVAL:

This Term Sheet is subject to formal credit approval by the LESSOR and the negotiation of mutually acceptable documentation.

PROPOSAL EXPIRATION:

Unless accepted by the City or extended in writing by the Lessor at its sole discretion, this Term Sheet shall expire on March 4, 2025. Once accepted, this Term Sheet shall expire if the Lease is not issued and purchased by April 1, 2025.

Upon receipt of the signed Term Sheet, we will endeavor to provide you with a timely commitment, and we will use good faith efforts to negotiate and purchase the Loan based on the terms herein. It is a pleasure to offer this financing proposal to the City, and we look forward to your favorable response.

Respectfully –

John Riddle

John Riddle
Managing Director
Webster Bank

Agreed to and Accepted by:
Provo City, Utah

*MAYOR MICHELLE KAUFUSI, SUBJECT TO PROVO CITY
MUNICIPAL COUNCIL APPROVAL AND APPROPRIATION.*

_____(Name)

_____(Title)

_____(Date)

Compounding Period: Annual

Nominal Annual Rate: 4.120%

Cash Flow Data - Loans and Payments

	Event	Date	Amount	Number	Period	End Date
1	Loan	04/01/2025	2,700,000.00	1		
2	Payment	04/01/2025	350,671.74	9	Annual	04/01/2033

TValue Amortization Schedule - Normal, 365 Day Year

	Date	Payment	Interest	Principal	Balance
Loan	04/01/2025				2,700,000.00
1	04/01/2025	350,671.74	0.00	350,671.74	2,349,328.26
2025 Totals		350,671.74	0.00	350,671.74	
2	04/01/2026	350,671.74	96,792.32	253,879.42	2,095,448.84
2026 Totals		350,671.74	96,792.32	253,879.42	
3	04/01/2027	350,671.74	86,332.49	264,339.25	1,831,109.59
2027 Totals		350,671.74	86,332.49	264,339.25	
4	04/01/2028	350,671.74	75,441.72	275,230.02	1,555,879.57
2028 Totals		350,671.74	75,441.72	275,230.02	
5	04/01/2029	350,671.74	64,102.24	286,569.50	1,269,310.07
2029 Totals		350,671.74	64,102.24	286,569.50	
6	04/01/2030	350,671.74	52,295.57	298,376.17	970,933.90
2030 Totals		350,671.74	52,295.57	298,376.17	
7	04/01/2031	350,671.74	40,002.48	310,669.26	660,264.64
2031 Totals		350,671.74	40,002.48	310,669.26	
8	04/01/2032	350,671.74	27,202.90	323,468.84	336,795.80
2032 Totals		350,671.74	27,202.90	323,468.84	
9	04/01/2033	350,671.74	13,875.94	336,795.80	0.00
2033 Totals		350,671.74	13,875.94	336,795.80	
Grand Totals		3,156,045.66	456,045.66	2,700,000.00	

Last interest amount decreased by 0.05 due to rounding.

ANNUAL PERCENTAGE RATE	FINANCE CHARGE	Amount Financed	Total of Payments
The cost of your credit as a yearly rate.	The dollar amount the credit will cost you.	The amount of credit provided to you or on your behalf.	The amount you will have paid after you have made all payments as scheduled.
4.120%	\$456,045.66	\$2,700,000.00	\$3,156,045.66

1 RESOLUTION <<Document Number>>

2
3 A RESOLUTION APPROVING LEASE FINANCING FOR TWO FIRE
4 TRUCKS AND A RELATED APPROPRIATION \$353,172 IN THE VEHICLE
5 REPLACEMENT FUND FOR THE FIRST PRINCIPAL PAYMENT AND
6 LEGAL FEES FOR TWO FIRE TRUCK LEASES. (25-033)
7

8 It is proposed that the lease financing for two new fire trucks as seen in Exhibit A be
9 approved; and
10

11 It is proposed that \$353,172 be appropriated in the Vehicle Replacement fund to pay for
12 the first principal payment and legal fees related to two new fire truck leases; and
13

14 On March 25, 2025 the Municipal Council met to consider the facts regarding this matter
15 and receive public comment, which facts and comments are found in the public record of the
16 Council's consideration; and
17

18 After considering the facts presented to the Municipal Council, the Council finds that (i)
19 the lease financing should be approved, ii) \$353,172 should be appropriated in the Vehicle
20 Replacement fund, and (iii) such action furthers the health, safety, and general welfare of the
21 citizens of Provo City.
22

23 THEREFORE, the Municipal Council of Provo City, Utah resolves as follows:
24

25 PART I:
26

27 The Mayor is hereby authorized to proceed with the fire truck leasing agreement as
28 described in Exhibit A.
29

30 PART II:
31

32 The Mayor is hereby authorized to appropriate \$353,172 in the Vehicle Replacement
33 fund.
34

35 PART III:
36

37 This resolution shall take effect immediately.
38

39 END OF RESOLUTION.



ADMINISTRATIVE
SERVICES
TEL 801 852 6504
351 W CENTER ST
PO BOX 1849
PROVO, UT 84603

NOTICE OF PUBLIC HEARING BEFORE THE PROVO MUNICIPAL COUNCIL

Notice is hereby given that the Municipal Council of Provo, Utah will hold a public hearing on the following item during the Council Meeting that will take place on Tuesday, **March 25, 2025** at 5:30 p.m. in the Council Chambers located at the Provo City Center Building, 445 West Center Street, Provo, Utah. Anyone interested is invited to attend.

Provo City Council will consider approving lease financing for two fire apparatus as well as an associated appropriation of \$353,152 in the Vehicle Replacement fund for the first principal payment. The funding source of the appropriation is future budgeted transfers from the general fund to the Vehicle Replacement fund.

The meeting will also be available to the public for live broadcast and on-demand viewing at: youtube.com/provocitycouncil. Those who would like to participate in the meeting virtually may do so via Zoom. To join the Zoom meeting, visit zoom.us/join and enter Meeting ID **862 9180 2501** and Passcode **212896**. To listen or comment via phone, dial **346-248-7799**, enter Meeting ID **862 9180 2501** and press #. Press # again for participant ID. Once connected, press ***9** to indicate that you would like to comment. For more information regarding how to comment in the electronic meeting, visit agendas.provo.org and click on the meeting agenda.

Kelsey Zarbock, Budget Officer

PROVO MUNICIPAL COUNCIL WORK SESSION STAFF REPORT



Submitter: MGRIFFITHS
Presenter: Matthew Griffiths, Assistant City Attorney
Department: Legal
Requested Meeting Date: 03-11-2025
Requested Presentation Duration: 5 minutes
CityView or Issue File Number: 25-034

SUBJECT: 7 An ordinance amending Provo City Code to clarify the duty to keep a proper lookout. (24-034)

RECOMMENDATION: Approve the reenacted ordinance.

BACKGROUND: Provo City Code Section 9.32.160 currently imposes a duty on drivers to keep a proper lookout for traffic, objects, fixture, or property on or adjacent to City streets. In practice, this section has been used as a "catch-all" for traffic accidents that don't fit any particular violation of the Utah Code (state code). The problem with the current version of the Section is that it is by default a Class B misdemeanor, like other City Code violations that do not specify otherwise. As prosecutors, we determined it would be more fair to classify this as an infraction, in line with other similar traffic infractions in state code.

FISCAL IMPACT: No significant impact

COMPATIBILITY WITH GENERAL PLAN POLICIES, GOALS, AND OBJECTIVES:

This change promotes fairness to Provo residents and visitors by properly classifying a traffic offense and specifying a minimum fine amount.

ORDINANCE <<Document Number>>

AN ORDINANCE AMENDING PROVO CITY CODE TO CLARIFY THE
DUTY TO KEEP A PROPER LOOKOUT. (24-034)

RECITALS:

It is proposed that Provo City amend its code to clarify the duty to keep a proper lookout and to clarify the penalty for violation of this section;

On _____, the Municipal Council met to ascertain the facts regarding this matter and receive public comment, which facts and comments are found in the public record of the Council's consideration; and

After considering the facts presented to the Municipal Council, the Council finds that (i) Provo City Code should be amended as set forth below, and (ii) such action furthers the health, safety, and general welfare of the citizens of Provo City.

THEREFORE, the Municipal Council of Provo City, Utah ordains as follows:

PART I:

Provo City Code Section 9.32.160 is hereby repealed and reenacted as follows:

9.32.160 Duty to Keep Proper Lookout

- 1) It is unlawful for a person to drive a vehicle on a public street without keeping a reasonable and proper lookout for other traffic, objects, fixtures, or property on or near the roadway.
- 2) A violation of this Section is an infraction.

PART II:

- A. If a provision of this ordinance conflicts with a provision of a previously adopted ordinance, this ordinance prevails.
- B. This ordinance and its various sections, clauses, and paragraphs are severable. If any part, sentence, clause, or phrase is adjudged to be unconstitutional or invalid, the remainder of the ordinance is not affected by that determination.

- 41 C. This ordinance takes effect immediately after it has been posted or published in accordance
42 with Utah Code Section 10-3-711, presented to the Mayor in accordance with Utah Code
43 Section 10-3b-204, and recorded in accordance with Utah Code Section 10-3-713.
44
- 45 D. The Municipal Council directs that the official copy of Provo City Code be updated to
46 reflect the provisions enacted by this ordinance.

PROVO MUNICIPAL COUNCIL WORK SESSION STAFF REPORT



Submitter: MGRIFFITHS
Presenter: Matthew Griffiths, Assistant City Attorney
Department: Legal
Requested Meeting Date: 03-11-2025
Requested Presentation Duration: 5 minutes
CityView or Issue File Number: 25-035

SUBJECT: 8 An ordinance amending Provo City Code regarding the criminal offense of battery. (24-035)

RECOMMENDATION: Approve the reenacted City Code section or repeal the battery ordinance all together.

BACKGROUND: Provo City Code Section 9.14.010, titled "Battery," currently defines battery as "any willful and unlawful use of force or violence upon the person of another." We (City Attorney's Office) believe this language somewhat duplicates the current state code crime of Assault (Utah Code Section 76-5-102). Our initial thought was to repeal the section. However, we've recently had some criminal cases that we think might fit an amended definition of battery. Some other Utah cities, as well as other states/cities, have adopted similar definitions. There are some incidents which don't fit the state assault statutes or other state code violations, but which are still harmful and offensive to the victims -- including children. We hope this new definition of battery can encompass those. While we do not expect this crime to be charged often, it fits certain situations quite well and creates accountability and potentially better support for victims. If the Council declines to adopt the new ordinance, our recommendation is to repeal the battery ordinance altogether.

FISCAL IMPACT: None

COMPATIBILITY WITH GENERAL PLAN POLICIES, GOALS, AND OBJECTIVES:
We believe the reenacted ordinance promotes justice in the City by defining battery to encompass certain types of crimes not captured by current state criminal laws.

ORDINANCE <<Document Number>>

AN ORDINANCE AMENDING PROVO CITY CODE REGARDING THE
CRIMINAL OFFENSE OF BATTERY. (24-035)

RECITALS:

It is proposed that Provo City amend its code to clarify the criminal offense of battery and to provide specific definitions in line with common law understanding of the offense;

On _____, the Municipal Council met to ascertain the facts regarding this matter and receive public comment, which facts and comments are found in the public record of the Council's consideration; and

After considering the facts presented to the Municipal Council, the Council finds that (i) Provo City Code should be amended as set forth below, and (ii) such action furthers the health, safety, and general welfare of the citizens of Provo City.

THEREFORE, the Provo Municipal Council ordains as follows:

PART I:

Provo City Code Section 9.14.010 is hereby repealed and reenacted as follows:

9.14.010 Battery.

- (1) A person commits battery by intentionally or knowingly making offensive or provoking contact with another person without consent or legal justification. Committing battery is unlawful.
- (2) “Offensive or provoking contact” means unwanted physical contact that is reasonably likely to cause affront or alarm to the person touched.

PART II:

- A. If a provision of this ordinance conflicts with a provision of a previously adopted ordinance, this ordinance prevails.
- B. This ordinance and its various sections, clauses, and paragraphs are severable. If any part, sentence, clause, or phrase is adjudged to be unconstitutional or invalid, the remainder of the ordinance is not affected by that determination.

- 42 C. This ordinance takes effect immediately after it has been posted or published in accordance
43 with Utah Code Section 10-3-711, presented to the Mayor in accordance with Utah Code
44 Section 10-3b-204, and recorded in accordance with Utah Code Section 10-3-713.
45
- 46 D. The Municipal Council directs that the official copy of Provo City Code be updated to
47 reflect the provisions enacted by this ordinance.

PROVO MUNICIPAL COUNCIL WORK SESSION STAFF REPORT



Submitter: JOHNB
Presenter: John Borget, Director of Administrative Services
Department: Administrative Services
Requested Meeting Date: 01-01-2018
Requested Presentation Duration: 20
CityView or Issue File Number: 25-025

SUBJECT: 9 A presentation regarding the FY2026 Budget: Administrative Services (Facilities, Finance, Justice Court, Information Systems/Cybersecurity, and Recorder) (25-025)

RECOMMENDATION: Presentation only

BACKGROUND: The City Council has requested budget reports and presentations from each department to help them understand your priorities and goals for FY2026. Budget presentations will be held during work meetings from February 25, 2025, through April 22, 2025. Your presentation should highlight key points from your written budget report and allow time for questions and discussion.

Please ensure that your written budget report addresses the following items:

1. Unfunded or underfunded needs (payroll and operating budgets) and proposals to fund them.
2. Services you wished to fund but could not, including supplemental requests in FY2024 and FY2025, and how you compensated for unmet needs. What unfunded requests were addressed through other means? How did funding limitations affect service delivery?
3. Fees within your department: which do not provide full cost recovery, and what changes do you recommend to achieve full cost recovery?
4. Appropriations requested outside of the FY25 budget.
5. Requests that will increase ongoing operations and maintenance costs.
6. Current budget constraints that prevent the execution of the city's long-term vision (referencing relevant master plans or the General Plan).
7. Current performance measures and how they align with department goals.
8. Key accomplishments in FY2025.

The approved FY2025 budget can be found here:

<https://www.provo.gov/DocumentCenter/View/2369/2025-Adopted-City-Budget-PDF?bidId=>

FISCAL IMPACT: TBD

COMPATIBILITY WITH GENERAL PLAN POLICIES, GOALS, AND OBJECTIVES:

Budget complies with goals and objectives of the City

Administrative Services
FY2026 Department Budget Presentation
March 11, 2025

Introduction: John Borget

Presenters:

- Judge Schriener Justice Court
- ReAnnun Newton Justice Court
- Dan Follett Finance
- Heidi Allman Recorder
- Travis Savage Facilities
- Josh Ihrig Information Systems

Justice Court – ReAnnun Newton

1. Unfunded or underfunded needs (payroll and operating budgets) and proposals to fund them.

None

2. Services you wished to fund but could not, including supplemental requests in FY2024 and FY2025, and how you compensated for unmet needs. What unfunded requests were addressed through other means? How did funding limitations affect service delivery?

None

3. Fees within your department: which do not provide full cost recovery, and what changes do you recommend to achieve full cost recovery?

Fines and fees are set by the Utah State Uniform Fine Schedule.

https://legacy.utcourts.gov/rules/appendices/Appendix_C/Uniform_Fine_Schedule.pdf

4. Appropriations requested outside of the FY25 budget.

None

5. Requests that will increase ongoing operations and maintenance costs.

None

6. Current budget constraints that prevent the execution of the city's long-term vision (referencing relevant master plans or the General Plan).

None

7. Performance Measures

Priority	Goal	Performance Measure	Annual Totals			
			2023	2024	2025	2025
			Actual	Actual	Current	Target
Responsible Government	Time to Disposition 90 days - Traffic 95%	monthly time to disposition report	90%	91%	89%	95%
	Time to Disposition 180 days- Criminal 95%	monthly time to disposition report	80%	85%	86%	95%
	Time to Disposition 270 days- Small Claims	monthly time to disposition report	94%	96%	91%	95%

8. Key accomplishments in FY2025

Judge Schreiner took the bench in February 2024, the transition has gone smoothly for everyone involved. He settled in quickly, demonstrating strong leadership and a thoughtful, fair and compassionate approach to the cases presented. It has been a positive transition, and we look forward to seeing his continued success in this new role.

9. Council Budget Priorities

Pedestrian Safety:

- *Enforcement of Traffic Laws: The Justice Court handles cases related to pedestrian accidents and traffic violations, contributing to safer pedestrian environments by enforcing laws such as speeding, distracted driving, or jaywalking.*

Employee Retention:

- *We maintain good morale and a positive work environment for employees which support retention efforts.*

Finance Dan Follett

1. Unfunded or underfunded needs (payroll and operating budgets) and proposals to fund them.
None.
2. Services you wished to fund but could not, including supplemental requests in FY2024 and FY2025, and how you compensated for unmet needs. What unfunded requests were addressed through other means? How did funding limitations affect service delivery?
None.
3. Fees within your department: which do not provide full cost recovery, and what changes do you recommend to achieve full cost recovery?
None.
4. Appropriations requested outside of the FY25 budget.
None.
5. Requests that will increase ongoing operations and maintenance costs.
None.
6. Current budget constraints that prevent the execution of the city's long-term vision (referencing relevant master plans or the General Plan).
None.

7. Performance Measures –

Priority	Goal	Performance Measure	Annual Totals			
			FY 2024	FY 2025		FY 2026
			Actuals	Current	Target	Target
Responsible Government	Promote Financial Stability and Transparency	Receive GFOA Annual Budget Certification for the Prior Year	Yes	Yes	Yes	Yes
		Receive GFOA Popular Annual Financial Report Certification for the Prior Year	Yes	Pending	Yes	Yes
		Annual Independent audit, unqualified opinion	Yes	Pending	Yes	Yes
		Receive GFOA Annual Comprehensive Financial Report Certification for the Prior Year	Pending	Pending	Yes	Yes
		Number Of Quarterly Reports Presented To City Council	4/4	2/4	4/4	4/4
		Moodys GO Rating	Aa1	Aa1	Aa1	Aa1
		S&P Global GO Rating	AA+	AA+	AA+	AA+
		In Compliance With Cares Act And ARPA Funding Requirements	Yes	Yes	Yes	Yes

8. Key accomplishments in FY2025

- *Completed the FY 2024 Popular Annual Financial Report*
- *Received the GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR) for FY 2023 PAFR*
- *Completed the FY 2024 Annual Comprehensive Financial Report (ACFR)*
- *Received the GFOA Certificate of Achievement in Financial Reporting for the FY 2023 ACFR*
- *Obtained an unqualified/unmodified audit opinion on the FY 2024 ACFR*
- *Completed the FY 2025 Annual Provo City Budget including a Truth-in Taxation process for the library levy*
- *Received the GFOA Distinguished Budget Award for the Provo City 2024 Annual Budget*
- *Updated City purchasing and P-Card policies*
- *Submitted all state transparency reports on a timely basis*
- *Managed all ARPA spending and reporting requirements ensuring compliance*
- *Managed City-wide insurance coverage*
- *Successfully issued Wastewater Revenue Bonds*
- *Managed City debt issuances including all continuing disclosure requirements and rating agency reviews*
- *Conducted seven Provo City Tech training courses that enhanced Provo City employees understanding and use of Cayenta budget/financial reports and City procurement processes.*

9. Council Budget Priorities

Finance will provide treasury, procurement, budget and accounting support for all Council budget priorities as needed.

City Recorder – Heidi Allman

1. Unfunded or underfunded needs (payroll and operating budgets) and proposals to fund them.
None
2. Services you wished to fund but could not, including supplemental requests in FY2024 and FY2025, and how you compensated for unmet needs. What unfunded requests were addressed through other means? How did funding limitations affect service delivery?
None
3. Fees within your department: which do not provide full cost recovery, and what changes do you recommend to achieve full cost recovery?
GRAMA fees are charged in accordance with Utah Code 63G-2-203.
4. Appropriations requested outside of the FY25 budget.
None
5. Requests that will increase ongoing operations and maintenance costs.
Election costs continue to rise – we currently split the election costs between 2 years and have done our best to estimate this year's cost.
6. Current budget constraints that prevent the execution of the city's long-term vision (referencing relevant master plans or the General Plan).
None
7. Performance Measures

Priority	Goal	Performance Measure	Annual Totals			
			2024	2025		2026
			Actual	Current	Target	Target
Education	Train Departments Annually on Records Management	Annual Training Complete	No	Pending	Yes	Yes
	Keep Records Officer Certification Current	Annual Certification Complete	Yes	Yes	Yes	Yes
Responsible Government	Complete and get approval on Council Meeting minutes within 45 days	Average Number of Days to Complete Meeting Minutes	61	28*	<40	<40
	Quickly Respond to GRAMA Requests	Average Number of Days to Respond	6	5*	<5	<5

8. Key accomplishments in FY2025
 - **Council Meeting Minutes** - I'm pleased to report that the commitment to delivering a high-quality product was maintained. The minutes were meticulously prepared, and I'm proud to share that there were no requests for corrections or changes.
 - **GRAMA Requests** - In the calendar year 2024, we efficiently handled a total of 485 GRAMA requests. This marks an increase of 18 requests compared to the previous year, 2023.
 - **Provo City Tech** - Conducted 10 training courses on OnBase software, enhancing staff proficiency in agenda creation, workflow management, document retrieval,

and records processing. These interactive sessions improved efficiency and supported the City's commitment to streamlined operations.

9. Council Budget Priorities

My role primarily involves maintaining accurate records, ensuring transparency, and facilitating communication between the Municipal Council, City Administration, and the public. While I do not directly implement budget priorities, I support these goals by recording council discussions and decisions. This helps keep the public informed and ensures that all actions are documented and accessible for future reference.

Facilities Travis Savage

1. Unfunded or underfunded needs (payroll and operating budgets) and proposals to fund them.

None

2. Services you wished to fund but could not, including supplemental requests in FY2024 and FY2025, and how you compensated for unmet needs. What unfunded requests were addressed through other means? How did funding limitations affect service delivery?

None

3. Fees within your department: which do not provide full cost recovery, and what changes do you recommend to achieve full cost recovery?

None

4. Appropriations requested outside of the FY25 budget.

None

5. Requests that will increase ongoing operations and maintenance costs.

None

6. Current budget constraints that prevent the execution of the city's long-term vision (referencing relevant master plans or the General Plan).

None

7. Performance Measures

Priority	Goal	Performance Measure	Annual Totals		
			2024	2025	2026
			Target	Target	Target
Responsible Government	Complete New Fire station #21	Percentage Completed by May 2024	75%	Complete	
Responsible Government	Start Expansion of existing Airport Terminal Construction	Percentage Completed by 2028			15%
Healthy, Inviting Environment	Record 80% Of Billable Hours To Department Work Orders	80% of Work Hours Billable to Various Departments	80%	80%	80%

8. Key accomplishments in FY2025

- *Completion of New Fire Station 21*

- *Installation of a New High Efficiency Chiller at the Library*
- *Installation of a New High-Efficiency Boilers at the Covey Center*
- *Remodel of the Covey Center Kitchen*
- *Completion of Police Storage Facility*

9. Council Budget Priorities

- *We will continue to provide maintenance for Provo Airport.*
- *We will be involved in the preconstruction, design, and construction of the new Terminal at the Airport.*

Information Systems

1. Unfunded or underfunded needs (payroll and operating budgets) and proposals to fund them.

The Information Systems (IS) Division operates efficiently within budget constraints but sees opportunities for investment to improve citywide technology services if and when desired. As technology needs grow, we will adjust budget requests to support council and mayoral priorities. Additional staffing in cybersecurity and business systems analysis could improve service and security, while infrastructure upgrades, such as server and network improvements, would enhance reliability. Our budget will focus on aligning resources with the city's strategic goals while maintaining stable and effective technology support.

2. Services you wished to fund but could not, including supplemental requests in FY2024 and FY2025, and how you compensated for unmet needs. What unfunded requests were addressed through other means? How did funding limitations affect service delivery?

The Information Systems Division remains committed to aligning resources with the city's priorities and will continue to seek smart investments that support Provo's strategic goals.

Given the current economic conditions, IS does not plan to resubmit any supplemental requests.

We have reviewed our operating budget to determine if the below items have a higher priority than items currently in the budget and they do not.

Services you wished to fund:

- *Cayenta Analyst – Increased demand for support in this area required reallocating IS resources, creating an opportunity to invest in dedicated support that could improve service levels across multiple systems.*
- *Server Hardware Support – To maximize resources, the city opted to forgo certain support contracts, presenting an opportunity to invest in proactive maintenance strategies that could reduce downtime and enhance reliability.*
- *Training Budget – Continuous learning is essential for staying ahead of emerging threats and maintaining high service quality. While we have encouraged self-study with available resources, strategic investment in training could further enhance expertise and strengthen staff retention.*
- *Cybersecurity Analyst – The team has successfully managed cybersecurity challenges by prioritizing tasks and extending hours as needed. Additional investment in cybersecurity personnel would enhance threat response and long-term risk mitigation.*
- *Patch Management – IS has worked diligently to implement the most critical updates while collaborating with the State of Utah on a broader solution. We are pleased to report that a state-funded initiative is now in the works to help address this need, presenting a strong opportunity for partnership and expanded security measures.*

3. Fees within your department: which do not provide full cost recovery, and what changes do you recommend to achieve full cost recovery?

None

4. Appropriations requested outside of the FY25 budget.

None

5. Requests that will increase ongoing operations and maintenance costs.

None

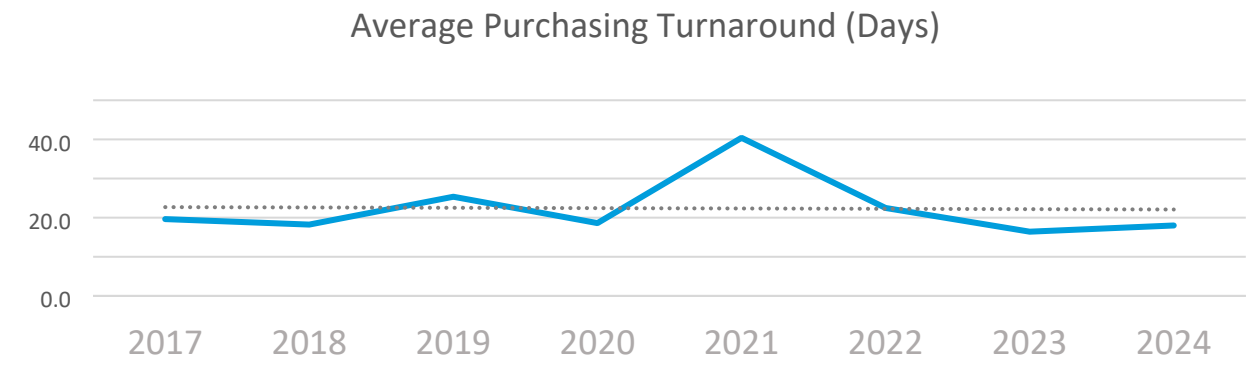
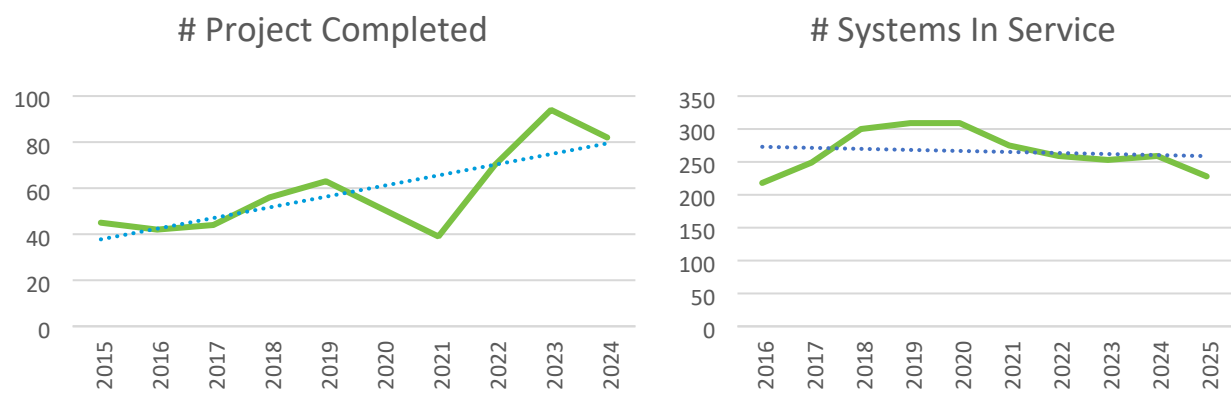
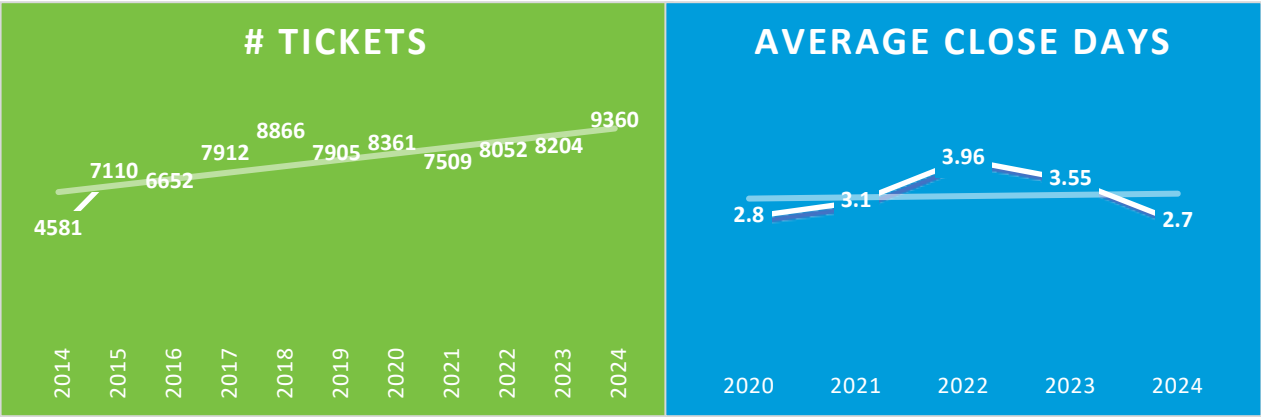
6. Current budget constraints that prevent the execution of the city's long-term vision (referencing relevant master plans or the General Plan).

None

7. Performance Measures

Information Systems

Priorities	Goal	Performance Measure	Annual Totals			
			2024	2025		2026
			Actuals	Current	Target	Target
Responsible Government	Provide excellent customer service to City employees as measured by periodic employee surveys that review Quality, Delivery, Business Skill, Communication, Timeliness, Technical Skill, Courtesy, and Value. Employees respond on a 4-point scale in which one (1) means 'very dissatisfied,' two (2) means 'dissatisfied,' three (3) means 'satisfied,' and four (4) means 'very satisfied.'	Average score of all eight service indicators.	3.4	3.64	3.4	3.4
	Resolve customer reported technical issues quickly.	Average number of business days to resolve an issue and close a service ticket.	3.52	2.7	3	3
	Provide rapid purchasing and delivery of new productivity technology including computers, monitors, office suites, and printers.	Average number of calendar days to purchase and deliver.	16.4	18	30	30



Cyber Security

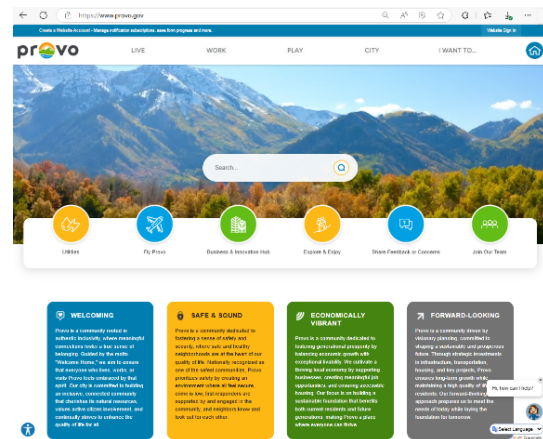
Priority	Goal	Performance Measure	Annual Totals			
			2024	2025		2026
			Actual	Current	Target	Target
Responsible Government	Provide Virtual Cybersecurity Awareness Training	Number of Trainings	2	3	4	4
	Provide Cybersecurity Training to all Employees	Number of Trainings	1	1	1	1
	Create/Update Security Policies/Procedures	Number of Created/Updated Security Policies/Procedures	4	2	4	4
	Perform Phishing Campaigns*	Number of Campaigns Performed	20	1	2	2

* The metric shifted in FY2025 from a department-specific approach to a citywide focus. Previously, each department received one test per year; now, all employees across the city will be tested at least twice annually to strengthen cybersecurity awareness and response.

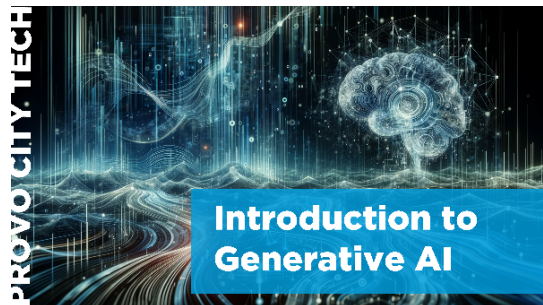
8. Key accomplishments in FY2025

Information Systems is pleased to report on our accomplishments over this past year that improved the quality, quantity, and/or efficiency of our service offerings to our community and our organization. A few of the key successes are as follows:

- Provo successfully launched a fully redesigned city website, with a full featured mobile app, completing one of the Mayor's Big 6 initiatives. The new resident-focused platform enhances accessibility, streamlines service requests, and improves user experience. Developed in collaboration with city departments, CivicPlus, BYU students, and public input, the site features an AI chat assistant, an integrated 311 system, mobile app, accessibility features, language translation tools, and a secure .gov domain. While this launch marks a significant milestone, the website and mobile app will continue to evolve to meet the growing needs of our community.
- Provo continues to lead the way in digital opportunity, earning the 2024 Visionary Digital Inclusion Trailblazer recognition from the NDIA for the fifth consecutive year. This national honor highlights the City's commitment to ensuring all residents have access to the digital tools and opportunities needed to thrive.
- In a groundbreaking collaboration, Provo City and Salt Lake City received the 2024 Utah IT Excellence Award for Best Partnership, recognizing the creation of the Utah Local Government IT Leaders Group. Spearheaded by Provo IS Director Joshua Ihrig and Salt Lake City CIO Aaron Bentley, this initiative has united over 50 local governments to strengthen cybersecurity, AI policy, IT Mutual Aid Agreements, and privacy law compliance. Through quarterly meetings and a dedicated collaboration platform, the group has reduced redundancy, streamlined policymaking, and enhanced statewide IT resilience—saving taxpayer dollars and improving service delivery.



- Successfully completed 82 technology projects that improved city operations, security, and efficiency. Key initiatives included the new website, upgrades to the records management system, a major overhaul of the permits and licensing platform, and enhancements to physical security systems. Communication infrastructure was also strengthened with an upgraded emergency radio system, expanded city facility wireless coverage, and improved audio-visual capabilities in meeting rooms. Security was further enhanced with increased video surveillance and a modernized door and gate access system to meet current standards.
- Delivered critical technology solutions for major city construction projects, including emergency hardware and software for the new downtown Fire Station, communications and systems for the Epic Sports Park, technology infrastructure for American Airlines' expansion at the airport, and essential support for the ongoing wastewater and freshwater treatment plants construction.
- Partnered with the administration to successfully launch Provo City Tech (PCT), an internal training program designed to deepen employee understanding of city technology and emerging trends. Information Systems played a key role by leading the most sessions, including the highest-attended course, Introduction to Generative AI, which trained over a hundred employees on its benefits, risks, and responsible use. Additional training covered advanced communication systems, office productivity tools, collaboration platforms, mapping technology, cyber security, and email, helping employees work more efficiently and securely.
- Achieved an average 3.6 out of 4 rating across key service metrics, including quality, communication, timeliness, delivery, business skill, technical expertise, courtesy, and value. Since tracking began in 2012, all indicators have consistently risen, exceeding the target score of 3.0. This achievement is even more significant given the continued year-over-year increase in both the number of technologies supported and service requests handled by Information Systems.



9. Council Budget Priorities

The Information Systems (IS) Division is well-positioned to support many of the Council's budget priorities by providing data, analytics, and technology solutions that enhance decision-making and operational efficiency. Through our existing tools and resources, we can assist departments in evaluating and managing housing, owner occupancy, pedestrian safety, and enforcement. Additionally, we support employee retention efforts by maintaining reliable systems that improve workplace efficiency and service delivery. As departments implement changes to meet approved council and administration priorities, IS will collaborate to refine processes, enhance systems, and assess funding needs for technology upgrades where necessary.

PROVO MUNICIPAL COUNCIL WORK SESSION STAFF REPORT



Submitter: JUHARRISON
Presenter: Justin Harrison, Council Executive Director
Department: Council
Requested Meeting Date: 03-11-2025
Requested Presentation Duration: 10 minutes
CityView or Issue File Number: 25-025

SUBJECT: 10 A presentation regarding the FY2026 Budget: Council Office (25-025)

RECOMMENDATION: Presentation only

BACKGROUND: The City Council has requested budget reports and presentations from each department to help them understand your priorities and goals for FY2026. Budget presentations will be held during work meetings from February 25, 2025, through April 22, 2025. Your presentation should highlight key points from your written budget report and allow time for questions and discussion.

Please ensure that your written budget report addresses the following items:

1. Unfunded or underfunded needs (payroll and operating budgets) and proposals to fund them.
2. Services you wished to fund but could not, including supplemental requests in FY2024 and FY2025, and how you compensated for unmet needs. What unfunded requests were addressed through other means? How did funding limitations affect service delivery?
3. Fees within your department: which do not provide full cost recovery, and what changes do you recommend to achieve full cost recovery?
4. Appropriations requested outside of the FY25 budget.
5. Requests that will increase ongoing operations and maintenance costs.
6. Current budget constraints that prevent the execution of the city's long-term vision (referencing relevant master plans or the General Plan).
7. Current performance measures and how they align with department goals.
8. Key accomplishments in FY2025.

The approved FY2025 budget can be found here:

<https://www.provo.gov/DocumentCenter/View/2369/2025-Adopted-City-Budget-PDF?bidId=>

FISCAL IMPACT: No requested impact

COMPATIBILITY WITH GENERAL PLAN POLICIES, GOALS, AND OBJECTIVES:

10-6-118(1) Before June 30 of each fiscal period, or, in the case of a property tax increase under Sections 59-2-919 through 59-2-923, before September 1 of the year for which a property tax increase is proposed, the governing body shall by resolution or

ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required under this chapter.

FY2026 Council Office Budget

March 11, 2025



Payroll Budget



- **Largest portion of the Council Office budget**
- **73%**
- Community Relations Coordinator
- Council Office Clerk
- Council Office Intern
- Councilmembers (7)
- Executive Director
- Executive Office Assistant
- Policy Analysts (2)



Operating Budget

- **25% of the Council Office budget**
 - **Contract Services**
 - **Audit**
 - **Outside Counsel**
 - **Matching Grants**
 - **Printing**
 - **Public Relations**
 - **Software (opportunity for budget efficiency)**

Chargebacks

- **2% of the Council Office Budget**



Supplemental Requests

FY2025

- N/A

FY2026

- N/A



Fees & Appropriations

FY2025

- N/A

FY2025

- N/A



FY2025 Accomplishments

Audit

- Audit Charter
- Internal Audit Charter
- Fee Schedule Review
- Report on Reports

Budget

- Balanced Budget
- Employee Retention
- Public Safety Staffing
- Water Rates

City Plans

- Foothills and Canyons Plan
- Northeast Neighborhood Plan
- Title 14 Zoning Rewrite

Fee Study

- Business License
- Rental Dwelling License (RDL)

Housing

- Accessory Dwelling Units (ADUs)
- Code Enforcement
- Housing Summit
- Parking Regulations
- Short-Term Rentals (STRs)
- Noise Ordinance

Infrastructure

- Epic Sports Park
- Fire Station 1
- Frontrunner Pedestrian Bridge
- Sidewalks



Council Budget Priorities



1. Housing and Owner Occupancy - Reimagining Enforcement

- Budget Priority: Allocate funding for the procurement of software capable of scraping housing rental data through an RFQ, provide body cameras for code enforcement officers, and consider establishing a Land Acquisition Fund to support city-initiated housing developments.

2. Employee Retention - Public Safety Personnel

- Budget Priority: Support the recommendations from public safety departments aimed at retaining and recruiting employees.

3. Pedestrian Safety - Sidewalks and Schools

- Budget Priority: Prioritize the use of supplemental grant funds for matching grants, and ensure any remaining funds are directed toward the construction of sidewalks around schools.



PROVO CITY MUNICIPAL COUNCIL

Justin Harrison, Council Executive Director

FY 2026 Council Office Budget Report

March 11, 2025



PURPOSE

This report outlines the FY2026 budget for the Provo Municipal Council Office. Each year the Council Office prepares a Payroll Budget, accounting for the salaries and benefits of Provo City Council Members and Council Office Staff. In addition, an Operating Budget for the Office is also prepared. This budget includes line items for supplies, contract services, software, computer replacement, and council programs such as Neighborhood Matching Grants.

BACKGROUND

In preparation for the drafting and approval of the FY 2026 Provo City Budget, each department has been asked to provide a budget report and presentation the Municipal Council. Departments were asked in the attached letter to address a number of departmental budget questions from the Council.

The adopted FY 2025 budget can be found here for reference: [2025-Adopted-City-Budget-PDF](#)

BUDGET QUESTIONS

1. Unfunded or underfunded needs (payroll and operating budgets) and proposals to fund them.

The Council Office will not be requesting any additional funding for our payroll or operating budgets. The one caveat that may change this request is if the Elected Official Compensation Commission recommends changes to the compensation for council members. The Council will receive the commission's report and recommendations at the April 8, 2025, Council Work Meeting and must vote on the recommendations by the third Tuesday in June (June 17, 2025). Any compensation adjustments approved by the Council would not take effect until the pay period that includes the first Monday in January (2026) or the first day of their term for newly elected council members.

FY 2026 Council Office Budget Report

March 11, 2025

Page 1 of 4

2. Services you wished to fund but could not, including supplemental requests in FY2024 and FY2025, and how you compensated for unmet needs. What unfunded requests were addressed through other means? How did funding limitations affect service delivery?

There have been no unfunded requests from the Council Office, as no specific requests have been submitted. The Council Office operates in dual capacities: as an internal service department, supporting Councilmembers and city staff, and as an external service department, engaging with citizens, residents, and stakeholders. In alignment with the Council's goals for enhanced service delivery—both internally and externally—recommendations can be developed to address these objectives and meet the desired outcomes.

3. Fees within your department: which do not provide full cost recovery, and what changes do you recommend to achieve full cost recovery?

The Council Office does not have any fees included in the Provo City Fee Schedule. However, staff has worked closely with the Administration and Finance Department to audit the current fee schedule and provide each department with a list of fees that has not been updated in the last five years. Departments have been asked as part of their budget presentations to show what full cost recovery would look like for each city fee under their purview.

4. Appropriations requested outside of the FY25 budget.

The Council Office has not made any appropriation requests outside of the FY25 budget.

5. Requests that will increase ongoing operations and maintenance costs.

The Council Office does not request any additional funding for FY2026 and therefore will not have any increases to ongoing operations and maintenance.

6. Current budget constraints that prevent the execution of the city's long-term vision (referencing relevant master plans or the General Plan).

The General Plan Implementation Matrix contains forty-four (44) goals that require action from the City Council. This matrix serves as a comprehensive roadmap, providing detailed guidance for advancing the recommended strategies outlined in the General Plan. Regular review of the Implementation Matrix will assist the city and community in prioritizing goals and strategies, ensuring that the most pressing initiatives receive the necessary staff resources and financial investment. Successful implementation will require ongoing coordination and sustained commitment.

7. Current performance measures and how they align with department goals.

Provo Pillars	Goal	Performance Measure	2025 Target	2025 Actual
Welcoming	Increase owner occupancy	Implement a comprehensive rewrite of Title 14	Funding appropriation, consultant selection, and draft	Funding has been appropriated and consultant selected
Safe & Sound	Recruit and retain additional public safety personnel	Increase or maintain the budgeted number of police officers and firefighters	Police: 123 Fire: 86, plus 9 grant funded for a total of 95	Police: 124 Fire: 83, plus 9 grant funded for a total of 92
Economically Vibrant	Ensure Provo City remains competitive in the labor market	Approve merit and COLA increase for Provo City employees	2.5% and 4%	2.5% and 4%
Forward-Looking	Engage more citizens in the Neighborhood District Program	Appoint two residents from each neighborhood to their respective Neighborhood District Board	68	65

8. Key accomplishments in FY2025.

- Audit
 - Audit Charter
 - Internal Audit Charter
 - Fee Schedule Review
 - Report on Reports
- Budget
 - Balanced Budget
 - Employee Retention
 - Public Safety Staffing Enhancements
 - Water Rates

FY 2026 Council Office Budget Report

- City Plans
 - Foothills and Canyons Plan
 - Northeast Neighborhood Plan
 - Title 14 Zoning Rewrite
- Fee Study
 - Business License
 - Rental Dwelling License (RDL)
- Housing
 - Accessory Dwelling Units (ADUs)
 - Code Enforcement
 - Housing Summit
 - Owner Occupancy
 - Parking Regulations
 - Short-Term Rentals (STRs)
 - Noise Ordinance
- Infrastructure
 - Epic Sports Park
 - Fire Station 1
 - Frontrunner Pedestrian Bridge
 - Sidewalks

COUNCIL BUDGET PRIORITIES

1. Housing and Owner Occupancy - Reimagining Enforcement

- Budget Priority: Allocate funding for the procurement of software capable of scraping housing rental data through an RFQ, provide body cameras for code enforcement officers, and consider establishing a Land Acquisition Fund to support city-initiated housing developments.

2. Employee Retention - Public Safety Personnel

- Budget Priority: Support the recommendations from public safety departments aimed at retaining and recruiting employees.

3. Pedestrian Safety - Sidewalks and Schools

- Budget Priority: Prioritize the use of supplemental grant funds for matching grants, and ensure any remaining funds are directed toward the construction of sidewalks around schools.



TEL 801 852 6120
445 West Center Street
Provo, UT 84601

February 19, 2025
Mayor Michelle Kaufusi
445 West Center Street
Provo, UT 84601

Re: Municipal Council Budget Priorities for Fiscal Year 2026

Mayor Kaufusi,

On behalf of the Provo Municipal Council, I would like to extend our gratitude to you, your administrative team, and the departments that participated in the recent Municipal Council Budget Priority Meetings. These sessions provided valuable opportunities for open dialogue about the Council and Administration's priorities for the upcoming fiscal year, and we deeply appreciate your engagement in these discussions.

As a result of these meetings, the Council has identified the following budget priorities for Fiscal Year 2026:

- **1. Housing and Owner Occupancy** - Reimagining Enforcement
 - Budget Priority: Allocate funding for the procurement of software capable of scraping housing rental data through an RFQ, provide body cameras for code enforcement officers, and consider establishing a Land Acquisition Fund to support city-initiated housing developments.
- **2. Employee Retention** - Public Safety Personnel
 - Budget Priority: Support the recommendations from public safety departments aimed at retaining and recruiting employees.
- **3. Pedestrian Safety** - Sidewalks and Schools
 - Budget Priority: Prioritize the use of supplemental grant funds for matching grants, and ensure any remaining funds are directed toward the construction of sidewalks around schools.

The Council Office will reach out to departments for further discussion on each of these priorities. We look forward to reviewing the FY2026 department budget reports, receiving the FY2026 Capital Improvement Plan, and collaborating with you to finalize the FY2026 Budget.

Respectfully,

A handwritten signature in black ink, appearing to be 'JH' for Justin Harrison.

Justin Harrison

Municipal Council Executive Director
Provo Municipal Council Office

CC:

Gary Garrett, Council Chair
Rachel Whipple, Council Vice-Chair
Becky Bogdin, Council Member
Craig Christensen, Council Member
George Handley, Council Member
Travis Hoban, Council Member
Katrice MacKay, Council Member
Scott Henderson, Chief Administrative Officer
Isaac Paxman, Deputy Mayor

FY2026 Department Budget Presentation Schedule

January 6, 2025



Provo City Department Heads,

The City Council has requested budget reports and presentations from each department to help them understand your priorities and goals for FY2026. Budget presentations will be held during work meetings from February 25, 2025, through April 22, 2025. Your presentation should highlight key points from your written budget report and allow time for questions and discussion. Please ensure that your **written budget report** addresses the following items:

1. Unfunded or underfunded needs (payroll and operating budgets) and proposals to fund them.
2. Services you wished to fund but could not, including supplemental requests in FY2024 and FY2025, and how you compensated for unmet needs. What unfunded requests were addressed through other means? How did funding limitations affect service delivery?
3. Fees within your department: which do not provide full cost recovery, and what changes do you recommend to achieve full cost recovery?
4. Appropriations requested outside of the FY25 budget.
5. Requests that will increase ongoing operations and maintenance costs.
6. Current budget constraints that prevent the execution of the city's long-term vision (referencing relevant master plans or the General Plan).
7. Current performance measures and how they align with department goals.
8. Key accomplishments in FY2025.

The Council will discuss preliminary budget priorities on **January 7, 2025**, and adopt formal priorities on **February 11, 2025**. Your report should also address how these priorities will impact your department's budget.

Important: The written budget report is essential and must be submitted as supplemental material with your presentation. It should detail your department's goals, priorities, and needs. During the presentation, please focus on the following questions, as they are of highest priority for the Council:

- Questions 1 through 4: Unfunded needs, unmet services, fees, and appropriations outside the FY25 budget.

This will help ensure that the Council's discussions are focused on the most critical issues for your department.

The proposed department budget presentation schedule is included below. If a date conflicts with your schedule, please coordinate with another department and obtain approval from the CAO before notifying me of the change.

If you have any questions, please do not hesitate to reach out to the Council Office. We appreciate your hard work and dedication to making Provo a wonderful place to live, work, and recreate.

Thank you,



Justin Harrison
Executive Director, Provo Municipal Council

FY2026 Budget Presentation Schedule

February 25, 2025

Note: Agenda item and materials must be submitted and approved in OnBase Agenda by **February 17th at 6:00pm**.

- FY2025 Budget Calendar
- FY25 Revenue Projection and City Debt Review
- FY2025 Fiscal/Budget preview (Finance overview of revenues and debt/Human Resources overview of workforce retention, salary, benefits, and pay grade study.)

March 11, 2025

Note: Agenda item and materials must be submitted and approved in OnBase Agenda by **March 3rd at 6:00pm**.

- Administrative Services (including Facilities, Finance, Information Systems/Security, Justice Court, Recorder)
- Human Resources
- Council Office
- Legal
- Mayor's Office (including Media Services)

March 25, 2025

Note: Agenda item and materials must be submitted and approved in OnBase Agenda by **March 17th at 6:00pm**.

- Customer Service
- Fire
- Police
- Finance review of the five-year CIP Report

April 8, 2025

Note: Agenda item and materials must be submitted and approved in OnBase Agenda by **March 31st at 6:00pm**.

- Development Services
- Redevelopment Agency
- Public Works (including Engineering, Public Services, and Water Resources)
- Airport

April 22, 2025

Note: Agenda item and materials must be submitted and approved in OnBase Agenda by **April 14th at 6:00pm**.

- Energy
- Library
- Parks and Recreation (including Covey Center, Parks Administration and Maintenance, Peaks Ice Arena, Recreation Center, and Timpanogos Golf Course)

PROVO MUNICIPAL COUNCIL WORK SESSION STAFF REPORT



Submitter: BRIANJ
Presenter: Brian Jones, City Attorney
Department: Legal
Requested Meeting Date: 03-11-2025
Requested Presentation Duration: 10 min
CityView or Issue File Number: 25-025

SUBJECT: 11 A presentation regarding the FY2026 Budget: Legal (25-025)

RECOMMENDATION: Presentation only.

BACKGROUND: The City Council has requested budget reports and presentations from each department to help them understand your priorities and goals for FY2026. Budget presentations will be held during work meetings from February 25, 2025, through April 22, 2025. Your presentation should highlight key points from your written budget report and allow time for questions and discussion.

Please ensure that your written budget report addresses the following items:

1. Unfunded or underfunded needs (payroll and operating budgets) and proposals to fund them.
2. Services you wished to fund but could not, including supplemental requests in FY2024 and FY2025, and how you compensated for unmet needs. What unfunded requests were addressed through other means? How did funding limitations affect service delivery?
3. Fees within your department: which do not provide full cost recovery, and what changes do you recommend to achieve full cost recovery?
4. Appropriations requested outside of the FY25 budget.
5. Requests that will increase ongoing operations and maintenance costs.
6. Current budget constraints that prevent the execution of the city's long-term vision (referencing relevant master plans or the General Plan).
7. Current performance measures and how they align with department goals.
8. Key accomplishments in FY2025.

The approved FY2025 budget can be found here:

<https://www.provo.gov/DocumentCenter/View/2369/2025-Adopted-City-Budget-PDF?bidId=>

FISCAL IMPACT: No budget changes requested.

COMPATIBILITY WITH GENERAL PLAN POLICIES, GOALS, AND OBJECTIVES:

City Attorney's Office serves all City departments, including Municipal Council and the Mayor's Office in their efforts to further all City policies and objectives.

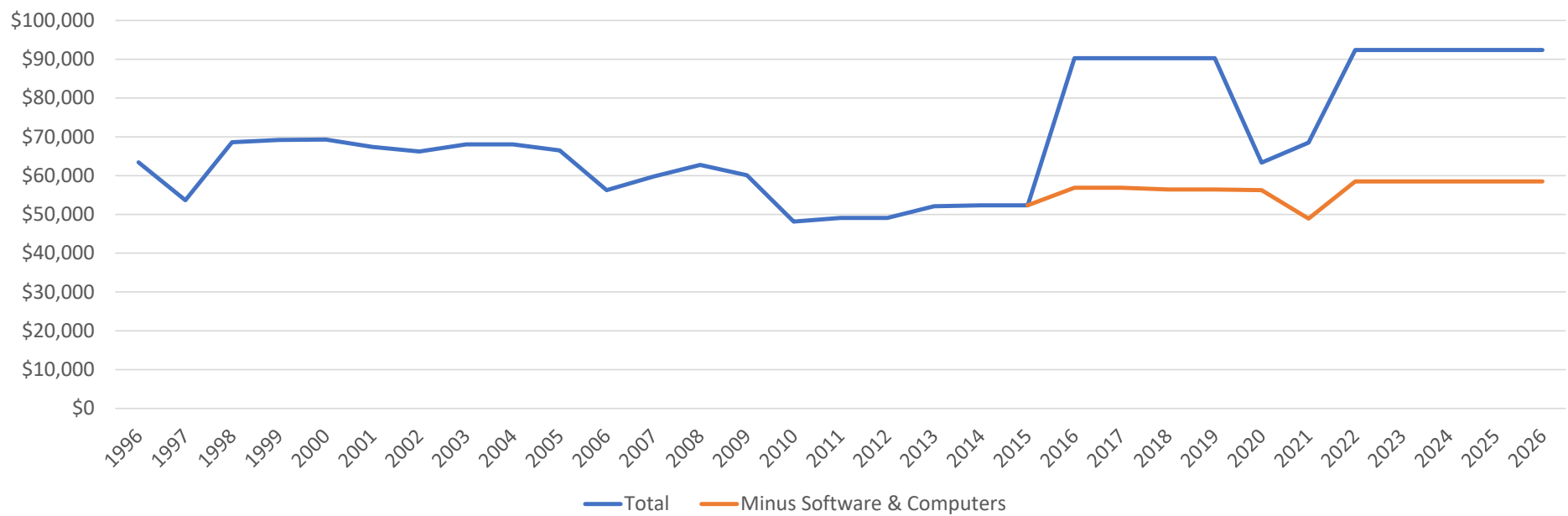
City Attorney's Office Budget Presentation

2025-2026

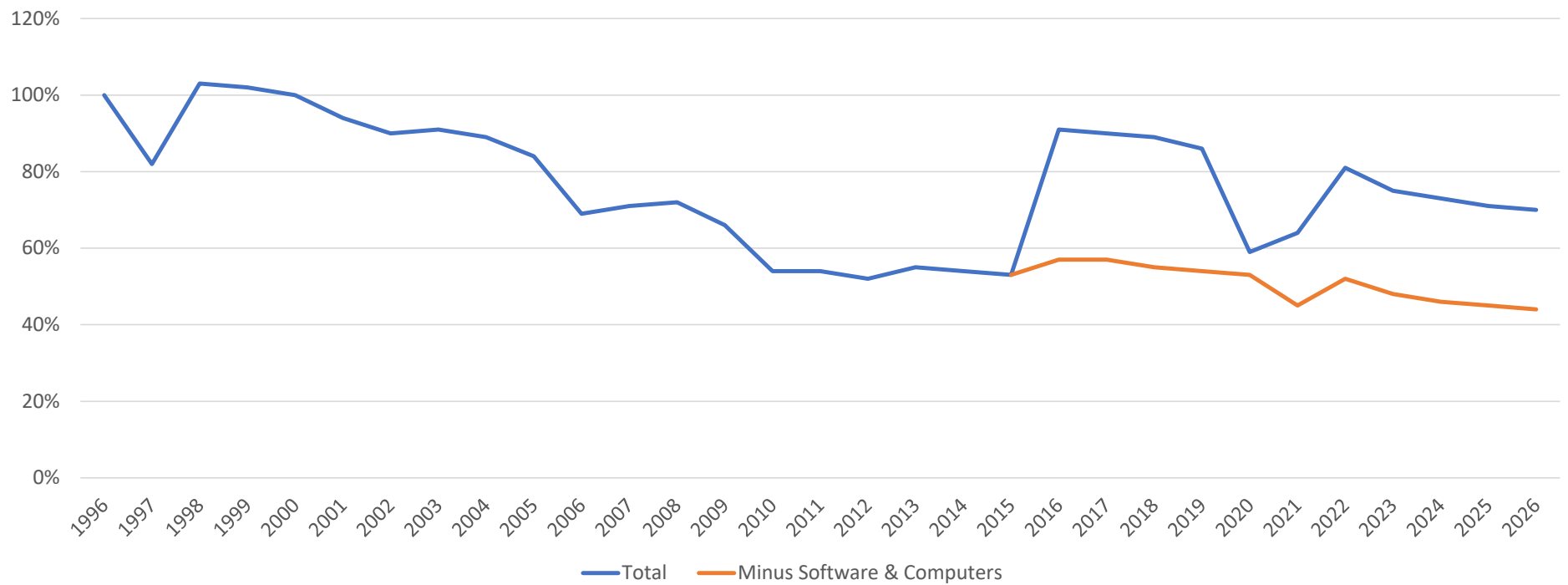
What We Do

- The **City Legal Services Division** provides legal counsel on a wide variety of issues. It researches legal questions and drafts memoranda, legal opinions, ordinances, resolutions, and policies. It assists with negotiating, drafting and enforcing contracts, deeds, and other similar documents.
- The **Civil Division** evaluates and works to minimize the City's legal risks, promotes and coordinates the safety of employees and City operations, and protects and enforces the interests of the City in state and federal courts. It receives, investigates, processes, negotiates, and undertakes the appropriate resolution of claims made against the City and handles lawsuits filed by or against the City.
- The **Criminal Prosecution Division** prosecutes violations of law in the Provo Justice Court and the Utah 4th District Court. It works with various police agencies, victims, witnesses, defendants, clerks, attorneys, and others to resolve cases in the interests of justice. Prosecutors screen cases and decide what charges to file. They participate in hearings, pre-trials, trials, and appeals to seek justice, including appropriate restitution, rehabilitation, fines and/or jail time for those found guilty of violations of the law.

Operating Budget



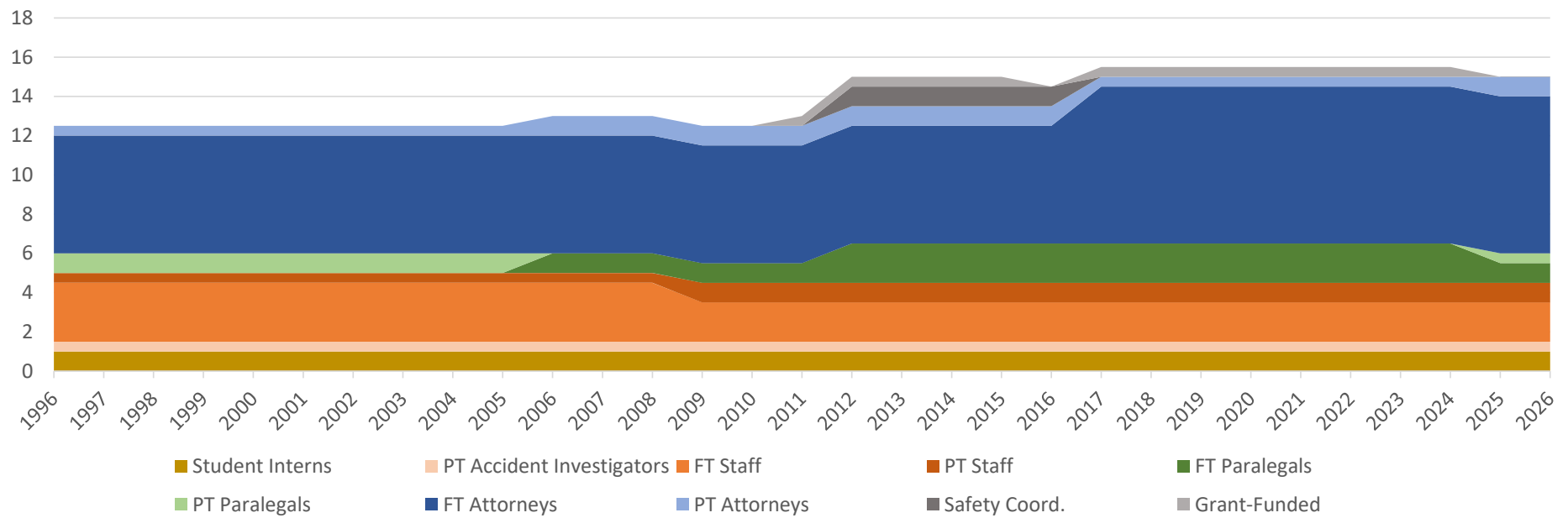
Operating Budget (% Adjusted for Inflation)



Budget Summary

- **City Charges – 3%**
- **Discretionary Operating Budget – 4%**
- **Personnel – 93%**

Personnel



Personnel – Simplified (FTEs)



Personnel Changes



SINCE 1996, STAFF HAS GROWN BY 2.5 FTE:
2.5 ATTORNEYS AND ½ PARALEGAL MINUS ½ FTE IN
STAFF



ALWAYS RESPONSIVE TO ADDITIONAL TASKINGS:
COUNCIL OFFICE, SAFETY AND RISK MANAGEMENT
PROGRAM, ADDITIONAL CODE ENFORCEMENT

Personnel – Attorney Assignments

Attorneys	Gary Millward	Bob Trombly	Matt Griffiths	Rich Roberts	Mary Ditto	Ana Burgi	Nick Muhlestein	Ilena Telford	Jade Matkin
	Deputy City Attorney - Civil	Deputy City Attorney - Criminal	Senior Assistant City Attorney	Senior Assistant City Attorney	Assistant City Attorney	Assistant City Attorney	Assistant City Attorney	Assistant City Attorney (PT)	Assistant City Attorney (PT)
Backup	Rich Roberts	Matt Griffiths	Mary Ditto	Gary Millward	Ana Burgi	Nick Muhlestein	Bob Trombly		
Departments	City Attorney Backup	Fire Department	Energy Department	Customer Service	Airport & Public Works	Development Services	Administrative Services		Library
		Police Department			Human Resources	Redevelopment Agency	Parks & Recreation		
Boards, Commissions & Committees	Claims Committee	Justice Court	City Safety Committee	Claims Committee	Airport Board	Board of Adjustment	Freedom Festival		City Drone Committee
	Emergency Management Committee	Parking Committee	Energy Board & UMPA	Special Events Review Committee	Civil Service Commission	Landmarks Commission	Parks and Rec Board		Library Board
	Special Districts	Victims' Rights Committee	Risk Management Committee	Sustainability	Provo Foundation	Planning Commission	SUVAS		
Specialty Areas & Responsibilities	Criminal Prosecution	Criminal Prosecution	Criminal Prosecution	Criminal Prosecution	Criminal Prosecution	Criminal Prosecution	Criminal Prosecution	Criminal Prosecution	Criminal Prosecution
	Civil Division Supervision	Criminal Division Supervision	Litigation (As needed)	Litigation (Primary)	Litigation (As needed)	Litigation (As needed)	Litigation (As needed)		Litigation (As needed)
	Department Administrative Matters	Department Administrative Matters	Clerks & Interns	Claims	ADA & Employment Actions	Code Enforcement	Audits & Bankruptcies		GRAMA & Records Retention
	Emergency Management	Emergency Management (Backup)	Safety & Risk Management	Claims Recovery	First Amendment	Development Agreements	Contracts & Purchasing		Environmental Law
	Legislation & ULCT	Ethics	Workers Compensation	Intellectual Property	Public Information Officer	Land Use & Zoning	Franchises & Telecoms		Impact Fees
	Voting & Elections Law	Towing			Railroad	Municipal Bonding	Real Property		Special Projects

Personnel – Staff Assignments

	Support Staff	Linda Vee	CeCelia Zarbock	Karyn Walker	Lisa Stewart	Tina Walker	Eliora Tark		
		Paralegal	Paralegal	Legal Secretary Supervisor	Legal Secretary	Legal Secretary	Legal Secretary	Law Clerks	Accident Investigators
	Specialty Areas & Responsibilities	Claims & Litigation Support (As needed)	Claims & Litigation Support (Primary)	Claims & Litigation Support (As needed)	Claims & Litigation Support (As needed)	Claims & Litigation Support (As needed)	Claims & Litigation Support (As needed)	Legal Research & Drafting	Claims Response, Investigation & Reports
		Bail Bond Forfeitures	eFiling - State & Federal	Branding & Office Webpage	Brightgram Followup	Criminal Court Calendar	Expungements		
		Bills, Budget & Registration	Medicare Representative	Case Tracking	Case Tracking	Enter Booked Cases	Greet the Public		
		Criminal Motions/Appeals	Metrics & Reports	Criminal Court Calendar	Criminal Court Calendar	Greet the Public	Private Attorney Discovery		
		Jury Instructions	POB Office Representative	Criminal Case Filing	Criminal Case Filing	Public Defender Discovery	Pull Calendars		
		Metrics & Reports		e-Prosecutor Admin	General Office Email	Restitution	Subpoenas for Trials		
		Office Project Coordination		Facilities & Equipment Maintenance	Greet the Public	Warrant Tracking	Trial & Hearing Notices for Officers		
		Records Officer		General Office Email	Morning Add-on List				
		Travel Coordinator		Office Supplies	Prepare Motions & Orders				
				Prepare Motions & Orders	State Hospital Cases				
				UPAA Board					
				Victims' Rights Comm.					
				Workday Rep.					



TO: Provo Municipal Council
FROM: Brian Jones, City Attorney
DATE: March 3, 2025
RE: Budget Report

1. Unfunded or underfunded needs (payroll and operating budgets) and proposals to fund them.

None.

2. Services you wished to fund but could not, including supplemental requests in FY2024 and FY2025, and how you compensated for unmet needs. What unfunded requests were addressed through other means? How did funding limitations affect service delivery?

The vast bulk of our work is done on computers. We have 22 computers in the department inventory. We are currently replacing 5 a year on a four-year replacement cycle. However, our computer bank budget is currently insufficient to cover these costs. The last two years, I have proposed a supplemental of \$10,000 to increase our computer bank to the necessary level. Although there has not been funding available for those supplementals, we have thus far been able to continue the planned replacement rotation. Some of our software contract needs have been supplemented by grants and we have continued to seek greater

efficiency and used those savings to cover the difference the last two years.

Because we have been able to fund the replacements anyway, thus far there has been no service impact.

3. Fees within your department: which do not provide full cost recovery, and what changes do you recommend to achieve full cost recovery?

We do not currently have any fees. Our services are provided to the various City departments, rather than to individuals outside the City organization. The one exception is providing documents to criminal defendants regarding their case (fulfilling discovery requests). We are legally required to do so, and most agencies do not charge for this. We just recently heard that one or two county-level agencies are charging and we are investigating the possibility. Even if a fee were imposed, it would not apply to cases in which the public defender is assigned, which make up the large majority of our cases.

4. Appropriations requested outside of the FY25 budget.

None.

5. Requests that will increase ongoing operations and maintenance costs.

None.

6. Current budget constraints that prevent the execution of the city's long-term vision (referencing relevant master plans or the General Plan).

Our operating budget is only 4% of our overall budget. Although it has stayed essentially static for years (and lost somewhere on the order of 50% of its value over the last 30 years when adjusted for inflation), changes in technology have made that largely manageable. So long as we remain able to replace

computers and maintain current software contracts, I do not currently see any significant budgetary concerns with the current operating budget.

With regard to payroll, I do believe that we are nearing the point where it will be hard to maintain current service levels and meet the priorities of the Administration and Council without increasing staffing. In the past 30 years, our staffing has increased two times and both times it only happened because we took on additional duties and assignments. Were it possible to do so, I would increase our attorney staff by $\frac{1}{2}$ an FTE by increasing one of our two part-time positions to a full-time position. Workload and demand has increased appreciably over the last few years. We dealt with this last year by sacrificing a full-time paralegal position to create a part-time attorney and part-time paralegal position. This has been wildly successful both in that the new paralegal has been a huge contributor to the office, and the new attorney position has eased some workload burden. We have also switched to AI powered legal software, which has additionally eased workload at a minimal cost. That said, part-time attorney positions are hard to fill and hard to retain. We have had success from time to time in finding some experience and longevity in such positions, but it is generally the exception that proves the rule. Mostly we end up with entry level attorneys that we train and make marketable, and then they leave for full-time work elsewhere. (Although the part-time position in question is “new,” it replaced a grant funded position that provided several years of experience with this phenomenon.) I am not making that request at this time, as we are currently managing and still exploring

additional ways of improving efficiency, but I foresee that being our principal budgetary challenge in the future.

7. Current performance measures and how they align with department goals.

Our primary and overarching goal is to provide exceptional service to the various elements of the City institution so that they can fulfill their mission of providing exceptional care to our exceptional community. We do not serve the citizens directly and, in fact, sometimes our service of the institution and the greater good of the community puts us in direct conflict with some citizens. We seek to jail some citizens to protect the safety of others. Sometimes we seek to preserve the City's fiduciary duties to the taxpayers as a whole by rejecting the claims of some individual taxpayers. In some ways, this can make goal-setting difficult as our goals are to support everyone else's goals. In that vein, our department goals and performance measures are as follows:

- a. Goal #1 - Provide Exceptional Legal Services in a Responsible and Efficient Manner through Education and Retention of Legal Professionals
 - i. Retention <= 15%
 - FY25 - 7% turnover
 - Part-time secretary moved out of state for family reasons
 - Part-time attorney took full-time position in another city
 - ii. Attorney education – 120 hours
 - FY25 – 218 hours
 - Somewhat inflated this year because some new attorneys went to an intensive course that earned them more hours than normal

- b. Goal #2 - Support Citywide Values and Missions Through Interdisciplinary Training
 - i. Cross-training – 120 hours
 - FY25 – 148 hours

PROVO MUNICIPAL COUNCIL WORK SESSION STAFF REPORT



Submitter: JUHARRISON
Presenter: Daniel Softley, Director of Human Resources
Department: Council
Requested Meeting Date:
Requested Presentation Duration: 10 minutes
CityView or Issue File Number: 25-025

SUBJECT: 12 A presentation regarding the FY2026 Budget: Human Resources (25-025)

RECOMMENDATION: Presentation only

BACKGROUND: The City Council has requested budget reports and presentations from each department to help them understand your priorities and goals for FY2026. Budget presentations will be held during work meetings from February 25, 2025, through April 22, 2025. Your presentation should highlight key points from your written budget report and allow time for questions and discussion.

Please ensure that your written budget report addresses the following items:

1. Unfunded or underfunded needs (payroll and operating budgets) and proposals to fund them.
2. Services you wished to fund but could not, including supplemental requests in FY2024 and FY2025, and how you compensated for unmet needs. What unfunded requests were addressed through other means? How did funding limitations affect service delivery?
3. Fees within your department: which do not provide full cost recovery, and what changes do you recommend to achieve full cost recovery?
4. Appropriations requested outside of the FY25 budget.
5. Requests that will increase ongoing operations and maintenance costs.
6. Current budget constraints that prevent the execution of the city's long-term vision (referencing relevant master plans or the General Plan).
7. Current performance measures and how they align with department goals.
8. Key accomplishments in FY2025.

The approved FY2025 budget can be found here:

<https://www.provo.gov/DocumentCenter/View/2369/2025-Adopted-City-Budget-PDF?bidId=>

FISCAL IMPACT: TBD

COMPATIBILITY WITH GENERAL PLAN POLICIES, GOALS, AND OBJECTIVES:

N/A

**Human Resources Operations Budget FY 2026
Written Budget Report for Council**

Department Objective

Establish professional management systems in support of a safe, fair, and positive workplace to recruit, support, and retain ethical and well-trained employees.

Summary of Primary Functions

- Process biweekly payroll.
- Oversee recruitment and onboarding process.
- Maintain employee benefits and compensation programs.
- Develop and administer employee training curriculums.
- Records management.
- Administer performance appraisal system.
- Maintain and ensure compliance with personnel policies.
- Accident reporting and return-to-work case management.
- Manage employee relations processes.

Council Budget Questions

1. Unfunded or Underfunded Needs

- None

2. Supplemental Requests

- FY 2025 – None
- FY 2026 – None

3. Department Fees

- None

4. Appropriations Outside of the FY 2025 Budget

- None

5. Requests that will Increase Operations and Maintenance costs

- None

6. Current Budget Constraints

- None

7. Current Performance Measures

Priority	Goal	Performance Measure	Annual Totals		
			2024	2025	2026

			Actual	YTD	Target	Target
Responsible Government	Provide accurate payroll.	Number of payroll deadlines met (Out of 26)	26	18	26	26
	Maintain Employee Essentials training.	Percentage of full-time compliance.	N/A	95%	100%	100%
	Maintain a stable workforce.	Total Full-Time Turnover Rate	12.7% CY	13.7 % Trend	10%	10%
	Maintain a stable workforce.	FT Turnover Rate Other Employment	5.8% CY	2.7% Trend	5%	5%
	Provide timely recruitment.	Number of days from close of position to candidate offer.	N/A	20.8	17	17
	Update job descriptions within a 5-year span.	Percentage of job descriptions updated/created within the last 5 years.	66%	76%	100%	100%
Healthy Environment	Increase Wellness Plan participation.	Number of wellness incentives earned by employees.	187	191 YTD	400	400

8. Key Accomplishments

- Conducted the annual pay grade study, implemented a 4% COLA for full-time employees, and processed all annual merit raises.
- 100% timely and accurate completion of citywide payroll (35,000 checks annually).
- Revamped employee onboarding process to increase efficiency and compliance.
- Open enrollment for all benefited employees, including changing supplemental insurance vendor to provide better coverage at the same or lower cost.
- Decreased worker's compensation experience rating to 0.85.
- Developed 4 new training courses to assist supervisors in Workday.
- Transferred historical performance appraisals into Workday.
- Completed long term project of digitizing police officer background checks, eliminating 28 boxes of hard copy records.
- Converted all employee badges to new system and transferred setup to Human Resources.

PROVO MUNICIPAL COUNCIL WORK SESSION STAFF REPORT



Submitter: JMCKNIGHT
Presenter: Jimmy McKnight, Public Works Administration Division
Director
Department: Public Works
Requested Meeting Date: 03-11-2025
Requested Presentation Duration: 5 minutes
CityView or Issue File Number: 25-037

SUBJECT: 13 A resolution appropriating \$30,780,907, funded by the issuance of revenue bonds in the wastewater fund, for water reclamation plant improvements applying to the fiscal year ending June 30, 2025. (25-037)

RECOMMENDATION: Approve the resolution appropriating bond funds for expenditure.

BACKGROUND: On November 19, 2024 the City Council approved a resolution authorizing the issuance of \$29 million in wastewater revenue bonds for improvements at the Water Reclamation Plant. On January 8, 2025 the bonds were sold with a 20 year repayment term at 3.75% interest. The total amount available for construction is \$30,780,907 due to the bond reoffering premium. The resolution under current consideration will appropriate the funds for expenditure.

FISCAL IMPACT: \$30,780,907 in bond proceeds are being appropriated for expenditure

COMPATIBILITY WITH GENERAL PLAN POLICIES, GOALS, AND OBJECTIVES:

Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure. Public Works has determined that bond funding is the most financially sustainable way to fund these sewer improvements.

Wastewater Fund Appropriation

3/11/2025



Bond Sale Results

- Bond sale held on January 8, 2025
- Received 14 bids, lowest bid of 3.75% interest
- Principal amount of loan is \$29,000,000
- Amount available for construction is \$30,780,907 due to reoffering premium
- Requesting Council action to appropriate funds for construction

1 RESOLUTION <<Document Number>>

2
3 A RESOLUTION APPROPRIATING \$30,780,907 FUNDED BY THE
4 ISSUANCE OF REVENUE BONDS IN THE WASTEWATER FUND FOR
5 WATER RECLAMATION PLANT IMPROVEMENTS APPLYING TO THE
6 FISCAL YEAR ENDING JUNE 30, 2025. (25-037)

7
8 RECITALS:

9
10 It is proposed that \$30,780,907 be appropriated funded by the issuance of Wastewater
11 Revenue Bonds, as approved by the City Council on November 19, 2024;

12
13 On March 11, 2025, and March 25, 2025, the Municipal Council met to consider the facts
14 regarding this matter and receive public comment, which facts and comments are found in the
15 public record of the Council's consideration; and

16
17 After considering the facts presented to the Municipal Council, the Council finds that (i)
18 the appropriation should be approved, and (ii) such action furthers the health, safety, and general
19 welfare of the citizens of Provo City.

20
21 THEREFORE, the Provo Municipal Council resolves as follows:

22
23 PART I:

24
25 The Mayor is authorized to appropriate \$30,780,907 funded by the issuance of
26 Wastewater Revenue Bonds in the Wastewater Fund for construction of improvements at the
27 Water Reclamation Plant.

28
29 PART II:

30
31 This resolution takes effect immediately.

32
33 END OF RESOLUTION.

**PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT**



Submitter: KZARBOCK
Presenter: Kelsey Zarbock, Budget Officer
Department: Finance
Requested Meeting Date: 03-11-2025
Requested Presentation Duration: 45 minutes
CityView or Issue File Number: 25-025

SUBJECT: 14 A presentation on the Fiscal Year 2026 Capital Improvement Plan Report (25-038)

RECOMMENDATION: Presentation only; capital budgets will be included in the Fiscal Year 2026 budget that will be adopted by Council at a later date.

BACKGROUND: Every year, the Council receives the updated Five-Year Capital Improvement Plan from the Administration by March 1st, as per City code. This presentation is in conjunction with the delivery of the plan.

FISCAL IMPACT: None

COMPATIBILITY WITH GENERAL PLAN POLICIES, GOALS, AND OBJECTIVES:
Capital projects are in line with master plans throughout the City.



Five-Year Capital Improvement Plan

Provo City, Fiscal Year Ended June 30, 2026

Prepared by the Provo City Finance Division

Provo City Five-Year Capital Improvement Plan FY 2026

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FUNDED CAPITAL IMPROVEMENT PROJECTS



**Energy
Capital Improvement Fund Summary**

**Capital Improvement Summary
Energy Fund**

Funded Projects

Funding Sources		FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Grants		\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Taxes		-	-	-	-	-	-
Transfers		-	-	-	-	-	-
City Labor		841,528	636,000	636,000	636,000	636,000	3,385,528
Impact Fees & Aid to Construction		3,092,280	2,975,000	2,975,000	2,975,000	2,975,000	14,992,280
Bonds		-	-	-	-	-	-
Prior Year Carryover		3,568,956	487,430	401,864	-	-	4,458,250
Fund Balance		13,600,420	9,550,284	5,944,500	1,659,500	34,500	30,789,204
New Year Budget		4,552,219	3,587,641	3,264,107	3,380,491	2,759,281	17,543,738
Total Funding Sources		\$ 25,820,402	\$ 17,236,355	\$ 13,221,471	\$ 8,650,991	\$ 6,404,781	\$ 71,334,000

Project Costs

Job Group	Project Title	Priority Level	Project is New or has Significantly Changed	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total	Operating Impact
9001	9001.01 - Distribution - New & Replacement Meters	2. Necessary Infrastructure	No	\$ 900,068	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,397,384	B. Little to no impact
9001	9001.02 - Distribution - New Development Materials and Supplies	2. Necessary Infrastructure	No	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,600,000	B. Little to no impact
9001	9001.03 - Distribution - Distribution Upgrade	2. Necessary Infrastructure	No	929,750	1,229,000	1,093,000	1,171,075	535,000	6,243,650	B. Little to no impact
9001	9001.03.04 - Distribution - New and Replacement Transformers	2. Necessary Infrastructure	No	2,085,188	1,500,000	1,500,000	1,500,000	1,500,000	9,065,188	B. Little to no impact
9001	9001.04 - Distribution - Pole Treatment Program	2. Necessary Infrastructure	No	10,000	10,000	10,000	10,000	10,000	170,000	B. Little to no impact
9001	9001.05 - Distribution - Distribution Automation	2. Necessary Infrastructure	No	275,000	275,000	275,000	275,000	275,000	1,650,000	B. Little to no impact
9001	9001.06 - Distribution - Electric Service Connections	2. Necessary Infrastructure	No	145,000	145,000	145,000	145,000	145,000	870,000	B. Little to no impact
9001	9001.07 - Distribution - Emergency Response Stock	2. Necessary Infrastructure	Yes	50,000	50,000	50,000	50,000	50,000	300,000	B. Little to no impact
9002	9002.01 - Transmission System - RTU System	2. Necessary Infrastructure	No	40,000	40,000	40,000	40,000	40,000	380,000	B. Little to no impact
9002	9002.02 - Transmission System - Rebuild & Upgrade System	2. Necessary Infrastructure	No	1,616,199	251,000	251,000	251,000	251,000	4,068,275	B. Little to no impact
9003	9003.01 - Substation Construction - Transmission	2. Necessary Infrastructure	No	10,320,352	6,687,310	3,162,000	12,000	12,000	22,015,530	B. Little to no impact
9003	9003.02 - Substation Construction - Distribution	2. Necessary Infrastructure	No	2,253,451	2,852,974	2,772,500	1,637,500	12,500	10,500,732	B. Little to no impact
9004	9004.01.01 - City Projects - Street Lights - New City Street Lighting	1. Critical Health and Safety	No	694,252	90,000	90,000	90,000	90,000	1,314,252	B. Little to no impact
9004	9004.01.02 - City Projects - Street Lights - Street Light Upgrade	2. Necessary Infrastructure	No	165,000	165,000	165,000	165,000	165,000	915,000	B. Little to no impact
9004	9004.02 - City Projects - Designated City Projects	2. Necessary Infrastructure	No	500,000	325,000	325,000	325,000	325,000	2,250,000	B. Little to no impact
9005	9005.01 - SCADA Software	2. Necessary Infrastructure	No	1,200,000	10,000	10,000	10,000	10,000	1,540,000	B. Little to no impact
9006	9006.01 - Administrative - Buildings - Administrative Improvements	2. Necessary Infrastructure	No	1,588,500	10,000	10,000	10,000	10,000	1,658,500	B. Little to no impact
9006	9006.02 - Administrative – Engineering Software	2. Necessary Infrastructure	No	20,000	10,000	10,000	10,000	10,000	70,000	B. Little to no impact
9006	9006.03 - Administrative – Appropriated Contingency	2. Necessary Infrastructure	No	300,000	300,000	300,000	300,000	300,000	1,800,000	B. Little to no impact
9006	9006.04 - Administrative – Major Computer System Replacement	2. Necessary Infrastructure	No	228,643	243,641	61,107	99,416	114,281	1,334,508	B. Little to no impact
9006	9006.05 - Administrative - New and Replacement Equip. - Non-vehicle	2. Necessary Infrastructure	No	299,000	105,000	100,000	100,000	100,000	947,000	B. Little to no impact
9006	9006.06 - Administrative - New and Replacement Vehicles	2. Necessary Infrastructure	No	1,200,000	1,437,430	1,351,864	950,000	950,000	6,839,294	B. Little to no impact
Total Project Costs				\$ 25,820,402	\$ 17,236,355	\$ 13,221,471	\$ 8,650,991	\$ 6,404,781	\$ 71,334,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects

2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Distribution Meters - New & Replacement Meters
CIP No. 9001.01

New project or significantly changed from previous years

No

YTD

75%

Department: Energy	Job Group Number: 9001
Project Contact: Shawn Molyneux	Neighborhood: Citywide
Description and Justification: This project provides for the purchase of new and replacement residential and commercial meters. Meters are replaced if damaged, not operating properly, or have exceeded their life expectancy. Advanced Metering Infrastructure - This project also provides for the installation of meters with advanced technological capabilities for automated meter reading, customer load profile data, and customer access to meter information. Aid to construction pays for all new meters.	Location Map or Description: <div data-bbox="797 405 1364 787" data-label="Image"> </div>

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees & Aid to Constr.	497,316	617,280	500,000	500,000	500,000	500,000	3,114,596
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	\$ -	\$ 282,788	\$ -	\$ -	\$ -	\$ -	282,788
Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ 497,316	\$ 900,068	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,397,384
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	\$497,316	\$900,068	500,000	500,000	500,000	500,000	3,397,384
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 497,316	\$ 900,068	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,397,384

Percent for the Arts \$ -

Status: Funded Priority: 2. Necessary Infrastructure

Annual Operating Budget Impact:
Code: B. Little to no impact
Operating Impact Explanation: No impact to O&M budget

How project relates to adopted plans and/or policies: This project follows the department's policy of using prudent budgeting practices to plan for major purchases in the future. City Goal 14.2

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Distribution Materials - New Development Materials and Supplies
CIP No. 9001.02

New project or significantly changed from previous years

No

YTD

65%

Department: Energy

Job Group Number:

9001

Project Contact: Ryan Spencer/Jon Saluone

Neighborhood: Various - as required

Description and Justification: This project provides for the electrical service infrastructure needs of new developments within the City such as new subdivisions, office parks, apartments, condominium complexes, and new commercial developments. The timing and amount of each development expenditure is contingent on the development requests made by owners, contractors, etc. As the sole supplier of electrical service, the City is obligated to provide electrical services to its customers. Typically offsetting revenues from aid to constructions fees pay for the new additions.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	300,000	200,000	200,000	200,000	200,000	200,000	1,300,000
Impact Fees & Aid to Constr.	300,000	800,000	800,000	800,000	800,000	800,000	4,300,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ 600,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,600,000
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	300,000	800,000	800,000	800,000	800,000	800,000	4,300,000
Construction	-	-	-	-	-	-	-
Labor	300,000	200,000	200,000	200,000	200,000	200,000	1,300,000
TOTAL COSTS	\$ 600,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,600,000

Percent for the Arts

\$ -

Status: Funded

Priority:


2. Necessary Infrastructure


Annual Operating Budget Impact:

Code: B. Little to no impact


Operating Impact Explanation: No impact to O&M budget


How project relates to adopted plans and/or policies: This project provides the resources to follow the City's policy of providing electrical service for new developments. City Goal 14.2.3

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026 Distribution Materials - Distribution Upgrade CIP No. 9001.03							
New project or significantly changed from previous years					No	YTD	22%
Department: Energy		Job Group Number:		9001			
Project Contact: Tad Smallcomb		Neighborhood: Various - as required					
Description and Justification: This project provides for the rebuild and upgrade of the electrical infrastructure required by growth and/or wear and tear on the system. The timing and amount of each upgrade expenditure is contingent on the specific condition of various parts of the infrastructure at any given point in time. When new growth is slow, crews are assigned to do the routine maintenance work on the system and costs increase in these time. Other inspection work, infareding, and switch maintenance locate problems and bad equipment is replaced. A proactive program helps reduce outages on the system. The funds budgeted in this account are not dedicated to a specific project. They will be used throughout the year as unforeseen needs are clearly identified.		Location Map or Description: <div style="text-align: center;">  </div>					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	255,000	255,000	255,000	255,000	255,000	255,000	1,530,000
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-
New Year Budget	1,030,825	674,750	974,000	838,000	916,075	280,000	4,713,650
TOTAL FUNDING	\$ 1,285,825	\$ 929,750	\$ 1,229,000	\$ 1,093,000	\$ 1,171,075	\$ 535,000	\$ 6,243,650
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	1,030,825	674,750	974,000	838,000	916,075	280,000	4,713,650
Construction	-	-	-	-	-	-	-
Labor	255,000	255,000	255,000	255,000	255,000	255,000	1,530,000
TOTAL COSTS	\$ 1,285,825	\$ 929,750	\$ 1,229,000	\$ 1,093,000	\$ 1,171,075	\$ 535,000	\$ 6,243,650
Percent for the Arts							\$ -
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: This project will maintain the electrical infrastructure at current standards. City Goal 14.2.3 20YP				
Code:	B. Little to no impact						
Operating Impact Explanation: No impact to O&M budget							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026 Distribution Materials - New and Replacement Transformers CIP No. 9001.03.04							
New project or significantly changed from previous years					No	YTD 152%	
Department: Energy			Job Group Number:		9001		
Project Contact: Aaron Davenport/Jon Saluone			Neighborhood: Various - as required				
Description and Justification: This project provides for new distribution transformer purchases. The energy department is reimbursed for new transformers through impact fees.							

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees & Aid to Constr.	980,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,480,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	585,188	-	-	-	-	585,188
Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ 980,000	\$ 2,085,188	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 9,065,188
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	980,000	2,085,188	1,500,000	1,500,000	1,500,000	1,500,000	9,065,188
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 980,000	\$ 2,085,188	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 9,065,188
Percent for the Arts							\$ -
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: This project will help maintain the distribution wood poles at current standards. City Goal 14.2.3				
Code:	B. Little to no impact						
Operating Impact Explanation: No impact to O&M budget							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026 Distribution Materials - Pole Treatment Program CIP No. 9001.04							
New project or significantly changed from previous years					No	YTD	0%
Department: Energy			Job Group Number:		9001		
Project Contact: Ryan Spencer/Jon Saluone			Neighborhood: Various - as required				
Description and Justification: This project provides for the testing and treating of poles throughout the City.			Location Map or Description: <div style="text-align: center;">  </div>				
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-
New Year Budget	120,000	10,000	10,000	10,000	10,000	10,000	170,000
TOTAL FUNDING	\$ 120,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 170,000
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	120,000	10,000	10,000	10,000	10,000	10,000	170,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 120,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 170,000
Percent for the Arts							\$ -
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: This project will help maintain the distribution wood poles at current standards. City Goal 14.2.3				
Code:	B. Little to no impact						
Operating Impact Explanation: No impact to O&M budget							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026 Distribution Materials - Distribution Automation CIP No. 9001.05							
New project or significantly changed from previous years					No	YTD	92%
Department: Energy			Job Group Number:		9001		
Project Contact: Tad Smallcomb			Neighborhood: N/A				
Description and Justification: This is an ongoing project to provide distribution automation to selected sites in the City. Distribution automation improves reliability by decreasing the time for power restoration. The system enables real-time monitoring, coordination, operation and control of the distribution system either automatically or by the operator from a remote location. Also to include fault circuit indication.			Location Map or Description: 				
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-
New Year Budget	275,000	275,000	275,000	275,000	275,000	275,000	1,650,000
TOTAL FUNDING	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,650,000
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	275,000	275,000	275,000	275,000	275,000	275,000	1,650,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,650,000
Percent for the Arts							\$ -
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: This project will continue the policy of providing the best possible service to our critical commercial customers. City Goal 14.2.3				
Code:	B. Little to no impact						
Operating Impact Explanation: No impact to O&M budget							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Distribution Materials - Electric Service Connections
CIP No. 9001.06

New project or significantly changed from previous years

No

YTD

0%

Department: Energy

Job Group Number:

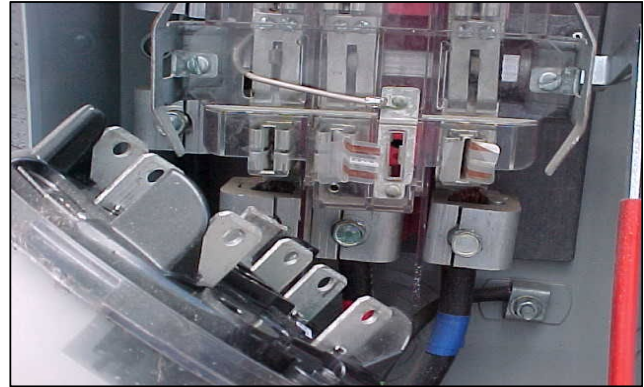
9001

Project Contact: Ryan Spencer/Jon Saluone

Neighborhood: Various - as required

Description and Justification: This project provides the electrical service connections to the customer. This includes new residential services, new general services, temporary services, and service changes. These costs are paid from hook-up fees, and this project will provide a better audit trail in managing the project costs.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees & Aid to Constr.	145,000	145,000	145,000	145,000	145,000	145,000	870,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 870,000
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Construction	-	-	-	-	-	-	-
Labor	90,000	90,000	90,000	90,000	90,000	90,000	540,000
TOTAL COSTS	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 870,000

Percent for the Arts

\$ -

Status: Funded

Priority:

2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: No impact to O&M budget

How project relates to adopted plans and/or policies: This project will help maintain the distribution wood poles to current standards. City Goal 14.2.3

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Distribution Materials - Truck Stock

CIP No. 9001.07

New project or significantly changed from previous years

Yes

YTD

45%

Department: Energy

Job Group Number:

9001

Project Contact: Ryan Spencer/Aaron Davenport

Neighborhood: Various - as required

Description and Justification: This job code provides an account where miscellaneous inventory supplies that are used to stock the trucks can be tracked. This job code is especially useful during outages and emergencies when supplies cannot be checked out to a specific work order. This account is to be expensed at the end of every fiscal year.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-
New Year Budget	50,000	50,000	50,000	50,000	50,000	50,000	300,000
TOTAL FUNDING	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Percent for the Arts

\$ -

Status: Funded

Priority:


2. Necessary Infrastructure


Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: No impact to O&M budget


How project relates to adopted plans and/or policies: This project will help maintain the distribution wood poles to current standards. City Goal 14.2.3

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026 Transmission System - RTU/Camera System CIP No. 9002.01							
New project or significantly changed from previous years					No	YTD	7%
Department: Energy		Job Group Number:		9002			
Project Contact: Alfonso Cardenas/Titus Bills		Neighborhood: N/A					
Description and Justification: This project continues and expands support for the control and monitoring of power system operations in the substations. It will also provide for security through the installation of cameras and other security devices.		Location Map or Description: <div style="text-align: center;">  </div>					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-
New Year Budget	180,000	40,000	40,000	40,000	40,000	40,000	380,000
TOTAL FUNDING	\$ 180,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 380,000
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	180,000	40,000	40,000	40,000	40,000	40,000	380,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 180,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 380,000
Percent for the Arts							\$ -
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: This project enhances the department's ability to provide two core functions of the department: customer service and reliability through enhanced ability to monitor and reduce duration of outages. City Goal 14.2.3				
Code:	B. Little to no impact						
Operating Impact Explanation: No impact to O&M budget							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026 Transmission System - Rebuild & Upgrade System CIP 9002.02							
New project or significantly changed from previous years					No	YTD	2%
Department: Energy			Job Group Number:		9002		
Project Contact: Tad Smallcomb			Neighborhood: Various - as required				
Description and Justification: This project provides for the yearly rebuild and upgrade improvements to the transmission system including accidents and unplanned modifications to poles, conductors, switches, etc.			Location Map or Description: <div style="text-align: center;">  </div>				

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	26,000	26,000	26,000	26,000	26,000	26,000	156,000
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	\$ 597,076	\$ 615,199	\$ -	\$ -	\$ -	\$ -	1,212,275
Fund Balance	-	-	-	-	-	-	-
New Year Budget	825,000	975,000	225,000	225,000	225,000	225,000	2,700,000
TOTAL FUNDING	\$ 1,448,076	\$ 1,616,199	\$ 251,000	\$ 251,000	\$ 251,000	\$ 251,000	\$ 4,068,275
Cost Elements:							
Planning & Design	-	750,000	-	-	-	-	750,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	1,422,076	840,199	225,000	225,000	225,000	225,000	3,162,275
Construction	-	-	-	-	-	-	-
Labor	26,000	26,000	26,000	26,000	26,000	26,000	156,000
TOTAL COSTS	\$ 1,448,076	\$ 1,616,199	\$ 251,000	\$ 251,000	\$ 251,000	\$ 251,000	\$ 4,068,275

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: This project enhances the department's ability to provide two core functions of the department: customer service and reliability through enhanced ability to monitor, and reduce duration of outages. City Goal 14.2.3
Code:	B. Little to no impact	
Operating Impact Explanation: No impact to O&M budget		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026 Substation Transmission - Rebuild & Upgrade System CIP No. 9003.01							
New project or significantly changed from previous years					No	YTD	78%
Department: Energy			Job Group Number:		9003		
Project Contact: Tad Smallcomb/Titus Bills			Neighborhood: North Park				
Description and Justification: This project provides for planned and unplanned improvements to the high side (46kV and 138kV) of the substation equipment. The renewal, replacement, and improvements include bushings, relays, switches, transformer, etc. This work is essential for the proper functioning of the substation system, prevents outages, and complies with NERC standards. Three of our existing substation transformers are over 55 years old (1968) and the fourth is 47 years (1977).			Location Map or Description: <div style="text-align: center;">  </div>				
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	1,048,587	949,232	-	-	-	-	1,997,819
Fund Balance	773,281	9,371,120	6,687,310	3,162,000	12,000	12,000	20,017,711
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ 1,821,868	\$ 10,320,352	\$ 6,687,310	\$ 3,162,000	\$ 12,000	\$ 12,000	\$ 22,015,530
Cost Elements:							
Prior Year Open PO's	\$ 1,048,587	\$ 949,232	\$ -	\$ -	\$ -	\$ -	\$ 1,997,819
Planning & Design	-	922,562	557,531	150,000	-	-	1,630,093
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	312,000	7,987,277	5,014,717	2,412,000	12,000	12,000	15,749,994
Construction	461,281	461,281	1,115,062	600,000	-	-	2,637,624
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 1,821,868	\$ 10,320,352	\$ 6,687,310	\$ 3,162,000	\$ 12,000	\$ 12,000	\$ 22,015,530
Percent for the Arts							\$ -
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: This project will maintain the current standards for the substation system. Developed by Master Planning of Electrical System. City Goal 14.2.3 20YP				
Code:	B. Little to no impact						
Operating Impact Explanation: No impact to O&M budget							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Substation Distribution - Rebuild & Upgrade System
CIP No. 9003.02

New project or significantly changed from previous years

No

YTD 78%

Department: Energy

Job Group Number:

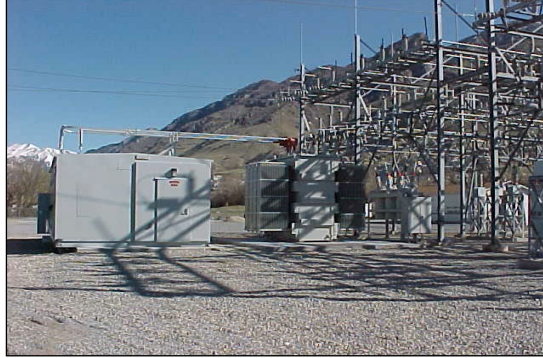
9003

Project Contact: Tad Smallcomb/Titus Bills

Neighborhood: Citywide

Description and Justification: This project provides for the renewal, replacement, and capital maintenance of all 12kV substation distribution equipment. The improvements include - but are not limited to - bushings, relays, switches, breakers, etc. and planning for renewal and replacement of the entire substation. Maintenance to electrical utility standards is essential for the proper functioning of the substation distribution system.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	379,306	724,151	-	-	-	-	1,103,457
Fund Balance	592,500	1,529,300	2,852,974	2,772,500	1,637,500	12,500	9,397,274
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ 971,806	\$ 2,253,451	\$ 2,852,974	\$ 2,772,500	\$ 1,637,500	\$ 12,500	\$ 10,500,732
Cost Elements:							
Planning & Design	40,000	107,650	217,956	230,000	250,000	-	845,606
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	851,806	1,930,501	2,199,106	2,082,500	1,137,500	12,500	8,213,913
Construction	80,000	215,300	435,912	460,000	250,000	-	1,441,212
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 971,806	\$ 2,253,451	\$ 2,852,974	\$ 2,772,500	\$ 1,637,500	\$ 12,500	\$ 10,500,732

Percent for the Arts

\$ -

Status: Funded

Priority:

2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: No impact to O&M budget

How project relates to adopted plans and/or policies: This project will maintain the current standards for the substation system. Developed by Master Planning of Electrical System. City Goal 14.2.3 20YP

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Street and Security Lighting - New City Street Lighting
CIP No. 9004.01

New project or significantly changed from previous years **Yes** **YTD** **0%**

Department: Energy **Job Group Number:** 9004
Project Contact: Ryan Spencer/Jon Saluone **Neighborhood:** Various - as required

Description and Justification: This project provides for the installation of new street lights in areas of the City where the lighting is inadequate or non-existent. The Street Light policy for new residential and commercial developments requires the developer to pay for new street lights. Street light requests are processed on a case-by-case basis and are scheduled for installation based on priority and need. This project also provides for the installation of new street lights in areas of the City that are designated by the administration or required by other City-related projects. Additional budget was added for FY25 to cover the lighting for the University Bridge project.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	15,000	45,528	15,000	15,000	15,000	15,000	120,528
Impact Fees & Aid to Constr.	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-
New Year Budget	215,000	453,724	45,000	45,000	45,000	45,000	848,724
TOTAL FUNDING	\$ 260,000	\$ 694,252	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 1,314,252
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	245,000	648,724	75,000	75,000	75,000	75,000	1,193,724
Construction	-	-	-	-	-	-	-
Labor	15,000	45,528	15,000	15,000	15,000	15,000	120,528
TOTAL COSTS	\$ 260,000	\$ 694,252	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 1,314,252

Percent for the Arts \$ 4,537 \$ 450 \$ 450 \$ 450 \$ 450 \$ 8,487

Status: Funded **Priority:** 1. Critical Health and Safety

Annual Operating Budget Impact: How project relates to adopted plans and/or policies: The department's policy is to provide street lights where they are needed. All new lights installed are LED which decreases the maintenance cost by eliminating trips. The new lights are estimated to last for 20 years. City Goal 14.2.3

Code: B. Little to no impact
Operating Impact Explanation: No impact to O&M budget

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Street and Security Lighting - Street Light Upgrade
CIP No. 9004.01

New project or significantly changed from previous years

No

YTD

104%

Department: Energy

Job Group Number:

9004

Project Contact: Ryan Spencer/Jon Saluone

Neighborhood: Various - as required

Description and Justification: These funds are used to replace old street lights. New LED standards are replacing HPS lights.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-
New Year Budget	75,000	150,000	150,000	150,000	150,000	150,000	825,000
TOTAL FUNDING	\$ 90,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 915,000
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	75,000	150,000	150,000	150,000	150,000	150,000	825,000
Construction	-	-	-	-	-	-	-
Labor	15,000	15,000	15,000	15,000	15,000	15,000	90,000
TOTAL COSTS	\$ 90,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 915,000

Percent for the Arts

\$ -

Status: Funded

Priority:


2. Necessary Infrastructure

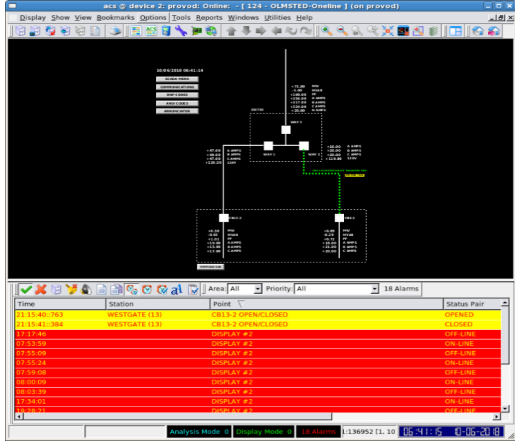
Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: No impact to O&M budget

How project relates to adopted plans and/or policies: The department's policy is to provide street lights where they are needed. All new lights installed are LED which decreases the maintenance cost by eliminating trips. The new lights are estimated to last for 20 years. City Goal 14.2.3

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026 Distribution Materials - Designated City Projects CIP No. 9004.02							
New project or significantly changed from previous years					No	YTD	72%
Department: Energy		Job Group Number:		9004			
Project Contact: Ryan Spencer/Jon Saluone		Neighborhood: Various - as required					
Description and Justification: This project provides the demolition, reconstruction, and/or installation of electrical facilities in areas that are for city purposes only or designated by the city administration such as road widening, roundabouts, city projects, city buildings, etc. These Funds are used when no other funds are available. Used at the discretion of the Director. FY 25 Lakeview Parkway expansion.		Location Map or Description: <div style="text-align: center; margin-top: 10px;">  </div>					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	300,000	300,000	125,000	125,000	125,000	125,000	1,100,000
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-
New Year Budget	150,000	200,000	200,000	200,000	200,000	200,000	1,150,000
TOTAL FUNDING	\$ 450,000	\$ 500,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 2,250,000
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	150,000	200,000	200,000	200,000	200,000	200,000	1,150,000
Construction	-	-	-	-	-	-	-
Labor	300,000	300,000	125,000	125,000	125,000	125,000	1,100,000
TOTAL COSTS	\$ 450,000	\$ 500,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 2,250,000
Percent for the Arts							\$ -
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: The Energy Department traditionally bears the cost of moving electrical facilities for designated City projects. City Goal 14.2.3				
Code:	B. Little to no impact						
Operating Impact Explanation: No impact to O&M budget							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026 SCADA: Software CIP No. 9005.01								
New project or significantly changed from previous years				No	YTD	0%		
Department: Energy		Job Group Number:		9005				
Project Contact: Michal Czarnecki/Alfonso Cardenas		Neighborhood: N/A						
Description and Justification: This account will fund upgrades to existing Supervisory Control and Data Acquisition (SCADA) infrastructure in Energy Dispatch. Existing SCADA was installed in 1996 and last patched in 2019. SCADA allows for the department to monitor and remotely control substations from the 24/7 Energy Dispatch center for improved safety and reliability of the system. Planned upgrades will modernize the SCADA environment for improved security, modernized communication protocols, as well as better compatibility with upgraded substations that no longer use electromechanical equipment and have been upgraded to microprocessor equipment.		Location Map or Description: 						
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN								
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total	
Proposed Funding Sources:								
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Taxes	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	
City Labor	-	-	-	-	-	-	-	
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-	
Bonds	-	-	-	-	-	-	-	
Prior Year Carryover	-	-	-	-	-	-	-	
Fund Balance	300,000	1,200,000	10,000	10,000	10,000	10,000	1,540,000	
New Year Budget	-	-	-	-	-	-	-	
TOTAL FUNDING	\$ 300,000	\$ 1,200,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,540,000	
Cost Elements:								
Planning & Design	-	-	-	-	-	-	-	
Land Acquisition	-	-	-	-	-	-	-	
Site Improvements	-	-	-	-	-	-	-	
Equipment/Furniture	300,000	1,200,000	10,000	10,000	10,000	10,000	1,540,000	
Construction	-	-	-	-	-	-	-	
Labor	-	-	-	-	-	-	-	
TOTAL COSTS	\$ 300,000	\$ 1,200,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,540,000	
Percent for the Arts							\$ -	
Status:	Funded		Priority:	2. Necessary Infrastructure				
Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: This project will continue the policy of providing the best possible service to our critical commercial customers. City Goal 14.2.3						
Code:	B. Little to no impact							
Operating Impact Explanation: No impact to O&M budget								

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
General and Administrative - Buildings - Administrative Improvements
CIP No. 9006.01

New project or significantly changed from previous years

No

YTD 353%

Department: Energy

Job Group Number:

9006

Project Contact: Scott Bunker

Neighborhood: Citywide

Description and Justification: This project provides for the ongoing improvements to the department's administrative building and facilities.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	88,500	-	-	-	-	88,500
Fund Balance	-	1,500,000	-	-	-	-	1,500,000
New Year Budget	30,000	-	10,000	10,000	10,000	10,000	70,000
TOTAL FUNDING	\$ 30,000	\$ 1,588,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,658,500
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	30,000	1,588,500	10,000	10,000	10,000	10,000	1,658,500
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 30,000	\$ 1,588,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,658,500

Percent for the Arts

\$ -

Status: Funded

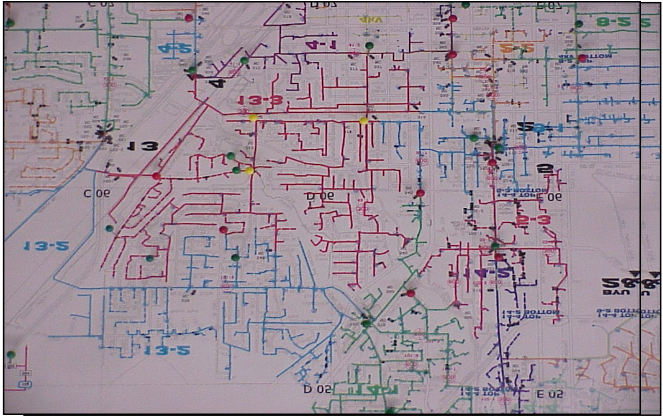
Priority: 2. Necessary Infrastructure


Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: No impact to O&M budget

How project relates to adopted plans and/or policies: Proper budgeting of future property improvements follows the department policy of planning for new City assets. City Goal 14.2

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026 General and Administrative – Engineering Software CIP No. 9006.02							
New project or significantly changed from previous years				No	YTD	0%	
Department: Energy		Job Group Number:		9006			
Project Contact: Jared Curle/Phil Uhl		Neighborhood: Citywide					
Description and Justification: This project provides for the continuing expansion and improvement of the GIS system, OMS, engineering analysis, and other engineering software. The focal point of this expenditure will be the upgrade and implementation of software and licensing for users and the purchase of transmission load analysis software.		Location Map or Description: <div style="text-align: center;">  </div>					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-
New Year Budget	10,000	20,000	10,000	10,000	10,000	10,000	70,000
TOTAL FUNDING	\$ 10,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	10,000	20,000	10,000	10,000	10,000	10,000	70,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 10,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
Percent for the Arts							\$ -
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: This project is consistent with the department's objective of taking advantage of increased functionality to enhance productivity. City Goal 14.2				
Code:	B. Little to no impact						
Operating Impact Explanation: No impact to O&M budget							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026 Appropriated Contingency CIP No. 9006.03							
New project or significantly changed from previous years					No	YTD	0%
Department: Energy		Job Group Number:		9006			
Project Contact: Scott Bunker		Neighborhood: Citywide					
Description and Justification: Given the size of the CIP budget, the department needs to set aside funding for unplanned, unforeseen projects. This gives us the flexibility to address emergency conditions.		Location Map or Description: <div style="text-align: center;">  </div>					
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-
New Year Budget	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
TOTAL FUNDING	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
Percent for the Arts							\$ -
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted plans and/or policies: The Energy Department's policy is to plan for emergencies. City Goal City Goal 14.2				
Code:	B. Little to no impact						
Operating Impact Explanation: No impact to O&M budget							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
General and Administrative - Major Computer System Replacement
CIP No. 9006.04

New project or significantly changed from previous years

No

YTD

33%

Department: Energy	Job Group Number: 9006
Project Contact: Jared Curle	Neighborhood: N/A
Description and Justification: This project provides for the on-going improvements to the department's major computer systems.	Location Map or Description: <div data-bbox="803 415 1393 808" data-label="Image"> </div>

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	73,898	-	-	-	-	73,898
Fund Balance	-	-	-	-	-	-	-
New Year Budget	587,420	154,745	243,641	61,107	99,416	114,281	1,260,610
TOTAL FUNDING	\$ 587,420	\$ 228,643	\$ 243,641	\$ 61,107	\$ 99,416	\$ 114,281	\$ 1,334,508
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	587,420	228,643	243,641	61,107	99,416	114,281	1,334,508
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 587,420	\$ 228,643	\$ 243,641	\$ 61,107	\$ 99,416	\$ 114,281	\$ 1,334,508

Percent for the Arts

\$ -

Status: Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: This project follows the department's policy of using prudent budgeting practices to plan for major purchases in the future. City Goal 14.2
Code: B. Little to no impact	
Operating Impact Explanation: No impact to O&M budget	

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
General and Administrative - New and Replacement Equip. - Non-vehicle
CIP No. 9006.05

New project or significantly changed from previous years **No** **YTD 13%**

Department: Energy	Job Group Number:	9006
Project Contact: Titus Bills	Neighborhood: North Park	

Description and Justification: This project provides for the purchase of new and replacement testing and non-vehicle equipment in accordance to the detail spreadsheet. The objective is to provide the equipment necessary to maintain the electrical system to the appropriate standard. It will be used only for new equipment and/or if technology becomes available that would benefit the department's operation. The department needs to have the equipment necessary to keep up with current and future technology.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-
New Year Budget	243,000	299,000	105,000	100,000	100,000	100,000	947,000
TOTAL FUNDING	\$ 243,000	\$ 299,000	\$ 105,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 947,000
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	243,000	299,000	105,000	100,000	100,000	100,000	947,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 243,000	\$ 299,000	\$ 105,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 947,000

Percent for the Arts \$ -

Status:	Funded	Priority:	2. Necessary Infrastructure
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Annual Operating Budget Impact:	How project relates to adopted plans and/or policies: The purchase of new types of equipment will assist the City in maintaining its competitive edge in providing quality services. City Goal 14.2
Code: B. Little to no impact	
Operating Impact Explanation: No impact to O&M budget	

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
General and Administrative - New and Replacement Vehicles
CIP No. 9006.06

New project or significantly changed from previous years **No** **YTD** **0%**

Department: Energy **Job Group Number:** 9006
Project Contact: Ryan Spencer **Neighborhood:** N/A

Description and Justification: This project provides for the purchase of new vehicles and replacement of all existing vehicles and transportation equipment. The program is set up to replace all vehicles and transportation equipment on a continuing rotation according to age, mileage, condition, and maintenance cost. Older vehicles can also be traded in while they still have value. With the replacement program, vehicles are replaced before their service life creates extensive down time for repairs and repair costs.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees & Aid to Constr.	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	250,000	487,430	401,864	-	-	1,139,294
Fund Balance	-	-	-	-	-	-	-
New Year Budget	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
TOTAL FUNDING	\$ 950,000	\$ 1,200,000	\$ 1,437,430	\$ 1,351,864	\$ 950,000	\$ 950,000	\$ 6,839,294
Cost Elements:							
Planning & Design	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	950,000	1,200,000	1,437,430	1,351,864	950,000	950,000	6,839,294
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 950,000	\$ 1,200,000	\$ 1,437,430	\$ 1,351,864	\$ 950,000	\$ 950,000	\$ 6,839,294

Percent for the Arts \$ -

Status: Funded **Priority:** 2. Necessary Infrastructure
Annual Operating Budget Impact: How project relates to adopted plans and/or policies: This project follows the policy of maintaining the department's fleet in the best possible condition. City Goal 14.2
Code: B. Little to no impact
Operating Impact Explanation: No impact to O&M budget

Capital Improvement Summary Engineering CIP Fund

Funded Projects

	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Funding Sources						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	2,040,000	1,100,000	1,100,000	1,100,000	1,100,000	6,440,000
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	-	-	250,000	250,000	-	500,000
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	250,000	250,000	-	-	250,000	750,000
New Year Budget	-	-	-	-	-	-
Total Funding Sources	\$ 2,290,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 7,690,000

Project Costs

<u>Project Title</u>	<u>Priority Level</u>	<u>Project is New or has Significantly Changed</u>							<u>Operating Impact</u>
Geological Study	1. Critical Health and Safety	No	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	B. Little to no impact
Street Cuts	2. Necessary Infrastructure	No	50,000	50,000	50,000	50,000	50,000	250,000	A. Potential decrease
500 North - 700 East to 900 East	2. Necessary Infrastructure	No	-	-	-	-	1,275,000	1,275,000	C. Potential increase
Independence Avenue - 1100 North to 1700 North	2. Necessary Infrastructure	No	-	-	1,275,000	1,275,000	-	2,550,000	C. Potential increase
800 N 700 E Traffic Signal	2. Necessary Infrastructure	Yes	400,000	-	-	-	-	400,000	B. Little to no impact
UDOT Active Transportation Improvements Match 20%	2. Necessary Infrastructure	Yes	1,160,000	-	-	-	-	1,160,000	B. Little to no impact
School Sidewalks	2. Necessary Infrastructure	Yes	655,000	775,000	-	-	-	1,430,000	B. Little to no impact
Lakeview Parkway Signal	2. Necessary Infrastructure	Yes	-	500,000	-	-	-	500,000	B. Little to no impact
			\$ 2,290,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 7,690,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects

2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

Job ID - PE1064

No

[illegible]


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Street Cuts

Job ID - PE1193

New project or significantly changed from previous years

No

Department/Division: Engineering Project Contact: Gordon Haight	Job Group: ENCS Neighborhood: Citywide
Description and Justification: This project provides uses Street Cut fees which are collected from utility companies and contractors to repair damaged street surfaces.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	50,000	50,000	50,000	50,000	50,000	250,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	50,000	50,000	50,000	50,000	50,000	250,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Percent for the Arts \$ -

Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.	
Code:	A. Potential decrease		
Operating Impact Explanation: Road maintenance work results in lower operating costs.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

500 North - 700 East to 900 East

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Engineering	Job Group: ENCS
Project Contact: Gordon Haight	Neighborhood: Joaquin
Description and Justification: This project will fund a portion of the connection of 500 North between 580 East and 900 East.	Location Map or Description: <div data-bbox="846 361 1443 688"> </div>

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	1,025,000	1,025,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	250,000	250,000
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275,000	\$ 1,275,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,275,000	1,275,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275,000	\$ 1,275,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		<p>How project relates to adopted master plans, strategic plans, and/or policies:</p> <p>Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout the city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.</p>
Code:	C. Potential increase	
<p>Operating Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.</p>		

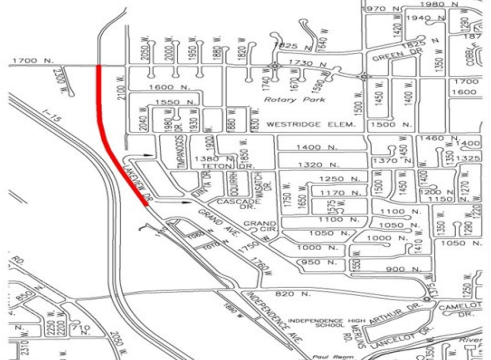
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Independence Avenue - 1100 North to 1700 North

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Engineering Project Contact: David Michelsen Description and Justification: This project will complete the connection of Independence Avenue on the north end between 820 North and 1700 North. The project will include pedestrian and bicycle facilities in conjunction with the construction of this roadway. The construction of this roadway will require retaining walls through the narrow section of the project adjacent to the Grandview hill.	Job Group: ENCS Neighborhood: Grandview South Location Map or Description: 
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	1,025,000	1,025,000	-	2,050,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	250,000	250,000	-	500,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 1,275,000	\$ 1,275,000	\$ -	\$ 2,550,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	1,275,000	1,275,000	-	2,550,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 1,275,000	\$ 1,275,000	\$ -	\$ 2,550,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout the city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.
Code:	C. Potential increase	
Operating Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

800 N 700 E Traffic Signal

Job ID - New

New project or significantly changed from previous years

Yes

Department/Division: Engineering	Job Group: ENCS
Project Contact: David Michelsen	Neighborhood: Joaquin
Description and Justification: New traffic signal at intersection of 800 N 700 East, warranted by traffic study.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	400,000	-	-	-	-	400,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	400,000	-	-	-	-	400,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

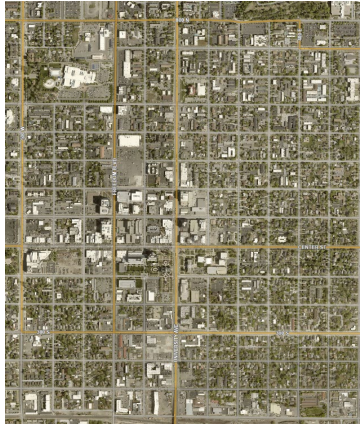
Percent for the Arts \$ - \$ - \$ - \$ - \$ - \$ -

Status: Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact: Code: B. Little to no impact	How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.4.1.1 Encourage a pedestrian friendly environment throughout Provo. Goal 1.4.4 Promote safety through urban design. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment.
Operating Impact Explanation: This will result in street modifications and a new traffic signal, but will have little impact on the operating budget.	

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
UDOT Active Transportation Improvements Match 200 E, Univ Ave
Job ID - New

New project or significantly changed from previous years

Yes

Department/Division: Engineering Project Contact: Vern Keeslar	Job Group: ENCS Neighborhood: Downtown, Maeser, Joaquin, North Park
Description and Justification: City match for UDOT RAISE grant to install bike and pedestrian facilities along University Avenue from Center Street to 800 North, and 200 East from Center Street to 600 South. The improvements consist primarily of active transportation safety improvements, primarily at intersections.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	910,000	-	-	-	-	910,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	250,000	-	-	-	-	250,000
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 1,160,000	\$ -	\$ -	\$ -	\$ -	\$ 1,160,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,160,000	-	-	-	-	1,160,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,160,000	\$ -	\$ -	\$ -	\$ -	\$ 1,160,000

Percent for the Arts		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Status:	Funded	Priority:	2. Necessary Infrastructure					
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.4.1.1 Encourage a pedestrian friendly environment throughout Provo. Goal 1.4.4 Promote safety through urban design. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment.						
Code:	B. Little to no impact							
Operating Impact Explanation: Striping and intersection improvements will have little to no operating impact.								


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

School Sidewalks

Job ID - New

New project or significantly changed from previous years

Yes

Department/Division: Engineering Project Contact: Gordon Haight	Job Group: ENCS Neighborhood: Citywide
Description and Justification: Construction of needed sidewalks and pedestrian improvements adjacent to roads near schools.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	655,000	775,000	-	-	-	1,430,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 655,000	\$ 775,000	\$ -	\$ -	\$ -	\$ 1,430,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	655,000	775,000	-	-	-	1,430,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 655,000	\$ 775,000	\$ -	\$ -	\$ -	\$ 1,430,000

Percent for the Arts	\$ 6,550	\$ 7,750	\$ -	\$ -	\$ -	\$ 14,300
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Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.4.1.1 Encourage a pedestrian friendly environment throughout Provo. Goal 2.4.27 Improve pedestrian safety by evaluating pedestrian crossings, sidewalks, trails, and overpasses. Goal 2.4.3.5 Create walkable areas through the City.	
Code:	B. Little to no impact		
Operating Impact Explanation: This will resulting such a small addition to the sidewalk system the operating cost impact is negligible.			


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Lakeview Parkway Signal

Job ID - New

New project or significantly changed from previous years

Yes

Department/Division: Public Works Project Contact: Gordon Haight	Job Group: ENCS Neighborhood: Lakewood
Description and Justification: Traffic signal installation near 250 W Lakeview Parkway due to anticipated economic development.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	250,000	-	-	-	250,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	250,000	-	-	-	250,000
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	500,000	-	-	-	500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

Percent for the Arts	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
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Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.4.1.1 Encourage a pedestrian friendly environment throughout Provo. Goal 1.4.4 Promote safety through urban design. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment.	
Code:	B. Little to no impact		
Operating Impact Explanation: This will result in street modifications and a new traffic signal, but will have little impact on the operating budget.			

Capital Improvement Summary Library Fund

Funded Projects			FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030		
Funding Sources			Estimate	Estimate	Estimate	Estimate	Estimate	Total	
Grants			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Taxes			-	-	-	-	-	-	
Transfers - Provo Foundation			90,000	110,000	-	200,000	-	400,000	
City Labor			-	-	-	-	-	-	
Impact Fees			-	-	-	-	-	-	
Bonds			-	-	-	-	-	-	
Prior Year Carryover			-	-	-	-	-	-	
CIP Fund Balance			-	165,600	-	75,000	-	240,600	
New Year Budget			-	15,000	25,000	-	-	40,000	
Total Funding Sources			\$ 90,000	\$ 290,600	\$ 25,000	\$ 275,000	\$ -	\$ 680,600	
Project Costs									
		Project is New or has Significantly Changed							
Project Title	Priority Level		Operating Impact						
Expansion Joint Replacement	2. Necessary Infrastructure	Yes	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	B. Little to no impact
Boiler	2. Necessary Infrastructure	Yes	-	275,600	-	-	-	275,600	A. Potential decrease
Parking Structure Concrete Repair	2. Necessary Infrastructure	Yes	-	15,000	-	-	-	15,000	B. Little to no impact
Packaged Air Handlers	2. Necessary Infrastructure	Yes	-	-	-	275,000	-	275,000	B. Little to no impact
Concrete Gate Repair	3. Aspirational Project	Yes	-	-	25,000	-	-	25,000	B. Little to no impact
Total Project Costs			\$ 90,000	\$ 290,600	\$ 25,000	\$ 275,000	\$ -	\$ 680,600	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Expansion Joint Replacement

Job ID - NEW

New project or significantly changed from previous years

Yes

Department/Division: Library	Job Group:
Project Contact: Carla Gordon	Neighborhood:
Description and Justification: Replace Drive lane Expansion Joint - Flanged Joints; Replace Perimeter 3" Compression Seal Foam Expansion Joint . Transfer of interest earned from legacy donation to the foundation for the Library.	Location Map or Description: Expansion joints are all located in the underground parking structure. Expansion joints exist mid-parking lot on the North and South side and along the gutter on both the North and South edge of the parking lot.

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers - Provo Foundation	-	90,000	-	-	-	-	90,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	90,000	-	-	-	-	90,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:
Code:	B. Little to no impact	
Operating Impact Explanation:		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Boiler

Job ID - NEW

New project or significantly changed from previous years

Yes

Department/Division: Library	Job Group:
Project Contact: Carla Gordon	Neighborhood:
Description and Justification: Boiler has reached end of life and should be replaced with newer, more efficient unit. Estimated natural gas savings of 25-50% of current \$60,000 budget line. Transfer of interest earned from legacy donation to the foundation for the Library.	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers - Provo Foundation	-	-	110,000	-	-	-	110,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	165,600	-	-	-	165,600
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ 275,600	\$ -	\$ -	\$ -	\$ 275,600
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	275,600	-	-	-	275,600
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 275,600	\$ -	\$ -	\$ -	\$ 275,600

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:
Code:	A. Potential decrease	
Operating Impact Explanation: New boiler is reported to run 25-50% more efficiently than what we currently have. Considering we spend \$60,000 on natural gas each year, the savings could be significant.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Parking Structure Concrete Repair
Job ID - NEW

New project or significantly changed from previous years

Yes

Department/Division: Library Project Contact: Carla Gordon Description and Justification: Contractor will drill holes on the sides of prominent cracks (as identified by engineering report prepared in 2021) in the vertical walls of the parking structure. Holes will then be used to inject a polyurethane grout inside to seal the cracks, reenforce the walls, and maintain the structures stability. Transfer of interest earned from legacy donation to the foundation for the Library.	Job Group: Neighborhood: Location Map or Description: Library, parking structure
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers - Provo Foundation	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	15,000	-	-	-	15,000
TOTAL FUNDING	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	15,000	-	-	-	15,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:
Code:	B. Little to no impact	
Operating Impact Explanation:		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Packaged Air Handlers

Job ID - NEW

New project or significantly changed from previous years

Yes

Department/Division: Library	Job Group:
Project Contact: Carla Gordon	Neighborhood:
Description and Justification: Packaged air handlers will reach their end of life and will need to be replaced or refurbished. Transfer of interest earned from legacy donation to the foundation for the Library.	Location Map or Description: Library

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers - Provo Foundation	-	-	-	-	200,000	-	200,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	75,000	-	75,000
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	275,000	-	275,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:
Code:	B. Little to no impact	
Operating Impact Explanation:		

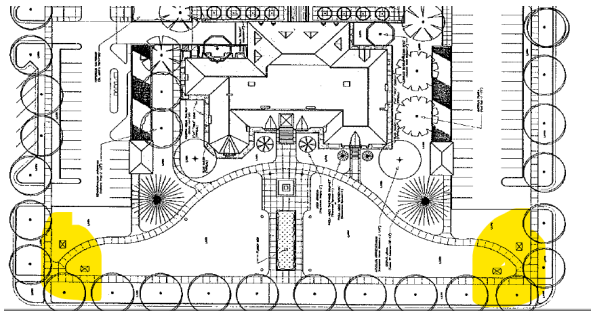
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Concrete Gate Repair

Job ID - NEW

New project or significantly changed from previous years

Yes

Department/Division: Library Project Contact: Carla Gordon Description and Justification: The historic gates that act as an entrance to the property on the southeast and northeast corners is crumbling. The concrete needs to be replaced and/or repaired where it is wearing away. Transfer of interest earned from legacy donation to the foundation for the Library.	Job Group: Neighborhood: Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers - Provo Foundation	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	25,000	-	-	25,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	25,000	-	-	25,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 3. Aspirational Project
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:
Code:	B. Little to no impact	
Operating Impact Explanation:		

Capital Improvement Summary

Parks & Recreation CIP

Funded Projects

Funding Sources

	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Grants	\$ 4,032,126	\$ 4,898,592	\$ -	\$ 113,592	\$ -	\$ 9,044,310
Taxes	\$ 1,643,783	\$ 2,300,000	\$ 2,073,000	\$ 1,895,000	\$ 1,645,000	\$ 9,556,783
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Impact Fees	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 5,547,039	\$ 5,697,039
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prior Year Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIP Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Year Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 5,775,909	\$ 7,248,592	\$ 2,073,000	\$ 2,008,592	\$ 7,192,039	\$ 24,298,132

Project Costs

<u>Project Title</u>	<u>Priority Level</u>	<u>Project is New or has Significantly Changed</u>							<u>Operating Impact</u>
Dog Park Off Leash Areas	1. Critical Health and Safety	Yes	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ 1,800,000	B. Little to no impact
Arts Projects	2. Necessary Infrastructure	No	337,200	300,000	300,000	300,000	300,000	1,537,200	B. Little to no impact
Provo River Parkway Trail - Central	2c. Conditional funding secured	No	4,346,709	-	-	-	-	4,346,709	B. Little to no impact
Bicentennial Park Expansion	2d. Projects depending on outside fi	No	192,000	-	-	-	5,547,039	5,739,039	B. Little to no impact
Memorial Park Site Plan	2. Necessary Infrastructure	Yes	-	60,000	-	-	-	60,000	B. Little to no impact
Impact Fee Study	2. Necessary Infrastructure	Yes	-	50,000	-	-	-	50,000	B. Little to no impact
Parks and Recreation Master Plan	2. Necessary Infrastructure	Yes	-	80,000	-	-	-	80,000	C. Potential increase
Fort Utah Improvements	2c. Conditional funding secured	Yes	-	6,250,000	-	-	-	6,250,000	B. Little to no impact
Playground Replacements	2. Necessary Infrastructure	No	-	413,592	700,000	713,592	600,000	2,427,184	B. Little to no impact
Parks Restroom Replacements	2. Necessary Infrastructure	No	-	-	978,000	-	650,000	1,628,000	B. Little to no impact
Minor Capital Projects	2. Necessary Infrastructure	No	-	95,000	95,000	95,000	95,000	380,000	B. Little to no impact
Total Project Costs			\$ 5,775,909	\$ 7,248,592	\$ 2,073,000	\$ 2,008,592	\$ 7,192,039	\$ 24,298,132	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Dog Park Off Leash Areas

Job ID - PR3118

New project or significantly changed from previous years

Yes

Department/Division: Parks and Recreation		Job Group:		PR3118			
Project Contact: John Bunderson		Neighborhood: Citywide					
Description and Justification: Following the Dog Park Master Plan, Off Leash Dog Park project(s) are intended to fill identified pet owner level of service needs throughout Provo City. The improvements will begin at undeveloped park facilities. Filling the increased community demand of accessible off-leash areas are the priority of this project. The Parks and Recreation Board is consulted where improvements will be designed when they are funded.		Location Map or Description 					

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	70,910	800,000	-	-	900,000	-	1,770,910
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees		100,000	-	-	-	-	100,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ 70,910	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ 1,870,910
Cost Elements:							
Planning & Design	\$ 70,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,910
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	900,000	-	-	900,000	-	1,800,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 70,910	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ 1,870,910
Percent for the Arts							\$ 17,000
Status:	Funded		Priority:	1. Critical Health and Safety			
Annual Operating Budget Impact:			How project relates to adopted master plans, strategic plans, and/or policies: Provo General Plan p80; Provo Hillside and Canyons Plan p. 64; Provo River and Lakeshore Plan p. 16; Provo Parks and Recreation Master Plan p. 95. Dog Park Master Plan 2025				
Code:	B. Little to no impact						
Operating Impact Explanation: Existing operation and maintenance budgets will be used to cover these dog park improvements.							


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Arts Projects

Job ID - PR3128

New project or significantly changed from previous years

No

Department/Division: Parks and Recreation		Job Group:		PR3128			
Project Contact: Stephen Pullen		Neighborhood: City Center					
Description and Justification: The Covey Center for the Arts is the center for community performing arts in the city and surrounding region. Facility upgrades are needed at the Covey Center for the Arts to integrate the existing building and grounds to the new City Hall site. Additional project elements include enhanced projection, sound and lighting equipment, stage enhancement technology and other operational renovations and enhancements. Arts expenditures and placemaking features at the new City Hall are anticipated with this project. Funding for these capital improvements are committed and designated from Recreation, Arts & Parks revenue. Commitment to community support through RAP....		Location Map or Description: 					

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	1,279,160	337,200	300,000	300,000	300,000	300,000	2,816,360
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ 1,279,160	\$ 337,200	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,816,360
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	1,279,160	337,200	300,000	300,000	300,000	300,000	2,816,360
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 1,279,160	\$ 337,200	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,816,360

Percent for the Arts		\$ -
Status:	Funded	Priority:
		2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Provo City General Plan p.89; Provo Conservation and Resiliency Plan p.52; Vision 2030 Plan: This project meets: Goal 3.1 -- Establish a system of attractive parks and recreational facilities that will provide a complete range of activities for all age groups. These projects are associated with plans developed by the Parks and Recreation Department, Administration and Municipal Council as part of the successful RAP Tax initiative passed by the citizens of Provo in November 2015.
Code:	B. Little to no impact	
Operating Impact Explanation: Scheduled improvements to existing and enhanced arts facilities and Programs. Very little impact.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Provo River Parkway Trail - Central

Job ID - PR6049

New project or significantly changed from previous years

No

Department/Division:	Job Group:	PR6049
Project Contact:	Neighborhood: Carterville	
<p>Description and Justification: Transforming Provo's iconic trail: Spanning from Columbia Lane to University Parkway a crucial section of the Provo River Trail faces critical challenges. The 25+ year old asphalt surface compromises safety and accessibility. Additionally, the 2 narrow tunnels fail to meet current capacity needs and fall short of contemporary safety standards. Recognized as a community priority this project proposes a comprehensive trail renovation and expansion. By widening the trail, improving access points, and adding lighting, we will enhance user capacity, safety, and security. Additionally, expanding the tunnels under key intersections will significantly improve both recreational and active transportation users' experience and flow. This project not only revitalizes a beloved community asset but also prioritizes safety and accessibility for all users. Recognizing the urgent need, Parks and Recreation secured MAG TIP Grant funding to address these issues, saving Provo City taxpayers over \$4 million originally programmed as RAP Tax.</p>	<p>Location Map or Description:</p> 	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ 300,000	\$ 4,032,126	\$ -	\$ -	\$ -	\$ -	\$ 4,332,126
Taxes		314,583	-	-	-	-	314,583
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ 300,000	\$ 4,346,709	\$ -	\$ -	\$ -	\$ -	\$ 4,646,709
Cost Elements:							
Planning & Design	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Land Acquisition	240,000	-	-	-	-	-	240,000
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	4,346,709	-	-	-	-	4,346,709
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 300,000	\$ 4,346,709	\$ -	\$ -	\$ -	\$ -	\$ 4,646,709
Percent for the Arts							\$ -
Status:	Funded	Priority:	2c. Conditional funding secured				
Annual Operating Budget Impact:		<p>How project relates to adopted master plans, strategic plans, and/or policies: Provo City General Plan p.76; 2021 Parks and Recreation Master Plan - Walking and hiking trails are most important to resident households. Because of it's value it has also been chosen as the first major project to utilize RAP Tax funds. Vision 2030 Plan - Objective 3.2.4 Develop neighborhood walking, jogging, and biking trails with clear signage and safety features, and make them easily accessible for all age groups and Objective 1.1.2 Create and maintain bike trail and sidewalk systems that connect all parts of Provo.</p>					
Code:	B. Little to no impact						
<p>Operating Impact Explanation: This project will renovate an existing facility. Existing operations budgets cover the ongoing operation of these facilities.</p>							


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Bicentennial Park Expansion

Job ID - 23-002

New project or significantly changed from previous years

No

Department/Division: Parks and Recreation	Job Group:	23-002
Project Contact: John Bunderson	Neighborhood: 2	
Description and Justification: The Bicentennial Park expansion will address park level of service needs identified in the Parks and Recreation Master Plan. In collaboration with a Public Advisory Committee of area residents and City staff, we will develop a site plan for the park after a thorough review. Public comments will be sought on the site plan, and revisions will be made before creating the necessary construction documents for the project. Committe will explore: Updating the existing dog park, addition of sport courts, a replacement restroom building, additional connective pathways, a resurfaced entry road, park signage, wetland access and wayfinding, additional pavilion, and other level of service needs in southeast Provo. These improvements will significantly enhance the park's usability, accessibility, and overall community enjoyment.	Location Map or Description: 	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	-			\$ -	\$ -	\$ -
Taxes	-	192,000.00	-	-	-	-	192,000.00
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	5,547,039.00	5,547,039.00
Bonds	-			-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	\$ -		-	-	-		-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	-	192,000.00	-	-	-	5,547,039.00	\$ 5,739,039.00
Cost Elements:							
Planning & Design	\$ -	\$ 192,000.00	\$ -	\$ -	\$ -	\$ -	\$ 192,000.00
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	5,547,039.00	5,547,039.00
Equipment/Furniture	-	-	-	-	-		-
Construction	-				-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	-	192,000.00	-	-	-	5,547,039.00	\$ 5,739,039.00

Percent for the Arts \$ -

Status:	Partially Funded	Priority:	2d. Projects depending on outside funding
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Provo General Plan p. 76; Provo Hillside and Canyons Plan p.48; Provo Parks and Recreation Master Plan p. 85	
Code:	B. Little to no impact		
Operating Impact Explanation: Parks and Recreation will utilize existing resources and consider internal strategies to minimize impacts to operating budgets. Any needs would be justified in a supplemental funding request in the year the park is completed.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Memorial Park Site Plan
Job ID - PR2305

New project or significantly changed from previous years Yes

Department/Division: Parks and Recreation		Job Group:		PR2305			
Project Contact: John Bunderson		Neighborhood: Joaquin					
<p>Description and Justification: The 100 year old Memorial Park is a cherished Provo park. The playground was installed in 2006 and is coming due for replacement.</p> <p>There are varying community requests for park improvements including the addition of restrooms, removal of the 800 East roadway, improved security and more park amenities.</p> <p>The site planning process will engage the community in designing the desired improvements that will serve for decades to come. Funding for designed improvements to be programmed in the near future when project budgets are formed.</p>		<p>Location Map or Description:</p> 					
PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:	35000						
Grants	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Taxes		-	25,000	-	-	-	25,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Percent for the Arts							\$ -
Status:	Funded	Priority:	2. Necessary Infrastructure				
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Parks and Recreation Master Plan p. 91 "Park Recommendations"					
Code:	B. Little to no impact						
Operating Impact Explanation: This project will renovate an existing facility. Existing operations budgets cover the ongoing operation of these facilities.							


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Impact Fee Study

Job ID - PR3129

New project or significantly changed from previous years

Yes

Department/Division: Parks and Recreation Project Contact: John Bunderson	Job Group: PR3129 Neighborhood: Citywide
Description and Justification: The City of Provo ("City") completed a Parks & Recreation Master Plan in December 2021. The Master Plan will be updated in 2026 and along with updated input from the City, forms the basis for this Impact Fee Facilities Plan (IFFP) for Parks, Trails and Recreation. The City has determined that there is one service area citywide and that there is no excess capacity in any existing park facilities. Only residential development is considered to create demand for parks, trails and recreation facilities and therefore only residential growth has been considered in the determination of impact fees. The impact fee analysis should be reviewed/updated every 3-10 years to reflect changes in development patterns, population growth, and infrastructure needs.	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	50,000	-	-	-	50,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Percent for the Arts \$ -

Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact: Code: B. Little to no impact Operating Impact Explanation: The collection of impact fees will provide funding for the development of new park, trail and open space facilities. The individual future projects will be evaluated for impacts to operational budgets as they are programmed into the Capital Improvement Plan.		How project relates to adopted master plans, strategic plans, and/or policies:	

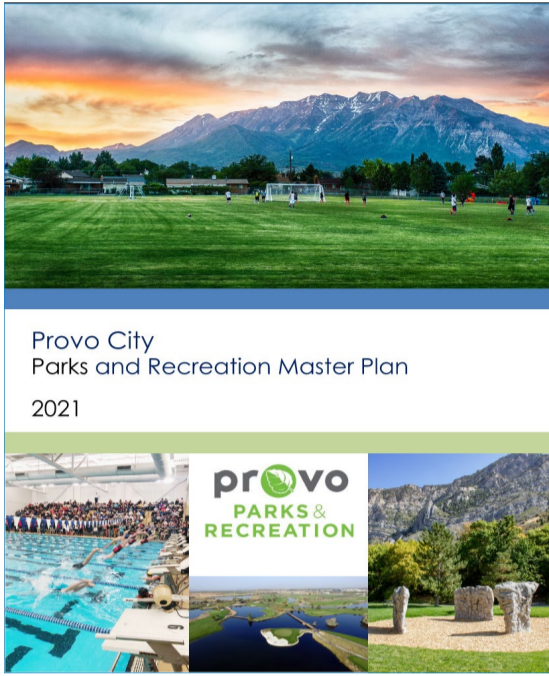
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Parks and Recreation Master Plan

Job ID - 27-001

New project or significantly changed from previous years

Yes

Department/Division: Parks and Recreation		Job Group:		27-001			
Project Contact: Doug Robins		Neighborhood: Citywide					
Description and Justification: The purpose of the City of Provo's Parks and Recreation Master Plan Update is to provide a roadmap for future development of parks and recreational opportunities to be provided by the nationally accredited department over the next 10 years, in alignment with the current General Plan update and the 2018 Impact Fee Analysis and Impact Fee Facilities Plan (IFFP). This plan is based on recognized park planning principles and standards and reflects input from residents and stakeholders in Provo, City staff, the Parks and Recreation Advisory Board, and the City Council. This update will add the 2025 Dog Park Master Plan and update the Trails Master Plan while also aligning the renewal of the Parks and Recreation Master Plan and the IFFP.		Location Map or Description: <div style="text-align: center;">  <p>Provo City Parks and Recreation Master Plan 2021</p> </div>					
PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	80,000	-	-	-	80,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Percent for the Arts							\$ -
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted master plans, strategic plans, and/or policies:				
Code:	C. Potential increase						
Operating Impact Explanation: This Master Plan will provide a roadmap for the development of new park, trail and open space facilities and identify the levels of service needs for the community. The individual future projects will be evaluated for impacts to operational budgets as they are programmed into the Capital Improvement Plan.							


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Fort Utah Improvements
Job ID - PR2402

New project or significantly changed from previous years Yes

Department/Division:		Job Group:		PR2402			
Project Contact:		Neighborhood:					
Description and Justification: Parking lot expansion with new Trees and landscaping All-Wheels park (skate, pumptrack and jumplines) Restroom Replacement Playground Replacement Pending Grant funding: Field Lights – All 4 Fields and the Soccer field Synthetic Turf for Soccer field Re-surface (concrete) all of the interior of the ball field Batting cages Foul ball net system for spectators Slats in fences (want dark blue for Yankee, Green for Fenway, and dodger blue for dodger) New portable mounds (higher end ones for long term benefit) New flooring upstairs in the tower Central Tower the amenities replaced, concessions, AC, Sound System and storage.							
PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ 4,750,000	\$ -	\$ -	\$ -	\$ 4,750,000
Taxes	119,550	-	1,500,000	-	-	-	1,619,550
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ 119,550	\$ -	\$ 6,250,000	\$ -	\$ -	\$ -	\$ 6,369,550
Cost Elements:							
Planning & Design	\$ 119,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,550
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	6,250,000	-	-	-	6,250,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 119,550	\$ -	\$ 6,250,000	\$ -	\$ -	\$ -	\$ 6,369,550
Percent for the Arts							\$ 15,000
Status:	Partially Funded	Priority:	2c. Conditional funding secured				
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Provo City General Plan p.76; The 2021 Provo Parks and Recreation Master Plan and RAP Tax initiative call for the establishment of an equipment life-cycle replacement plan. This funding request meets this objective by replacing aging playgrounds and maintaining safe public facilities according to CPSC standards. Provo City General Plan p.76; 2021 Provo Parks and Recreation Master Plan and RAP Tax this funding provides a way to replace aging buildings. One of the core values of responsible government is keeping effective well-maintained public infrastructure. This project is associated with plans developed by the Parks and Recreation Department, Administration and Municipal Council as part of the successful RAP Tax initiative passed by the citizens of Provo in November 2015.					
Code:	B. Little to no impact						
Operating Impact Explanation: Parks and Recreation will utilize external financial resources and internal management staff to minimize impacts to operating budget. Mitigation Commission will reimburse all costs to deliver this project. Operational costs would be justified in a supplemental funding request in the year the park is completed.							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Playground Replacements
Job ID - 22-002


New project or significantly changed from previous years No

Department/Division:		Job Group:		22-002			
Project Contact:		Neighborhood: City Wide					
Description and Justification: Provo's public playgrounds are cherished assets fostering child development and community engagement. National safety standards for playgrounds require consistent inspection, prompt repair and replacement of play equipment when facilities have outlived their standard 15 year service life and/or as safety standards change. After this timeframe it is common that equipment manufacturers discontinue fabrication of replacement parts and operational issues then emerge. Recreation, Arts and Parks (RAP) revenues are the committed funding source to systematically replace the older and outdated play equipment, ensuring continued compliance with national child safety standards. Provo has over 31 public playgrounds in City parks and the intent is to replace a consistent number of playgrounds on a regular schedule each year.		Location Map or Description: 					
PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ 113,592	\$ -	\$ 113,592	\$ -	\$ 227,184
Taxes	-	-	300,000	700,000	600,000	600,000	2,200,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ 413,592	\$ 700,000	\$ 713,592	\$ 600,000	\$ 2,427,184
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	413,592	700,000	713,592	600,000	2,427,184
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 413,592	\$ 700,000	\$ 713,592	\$ 600,000	\$ 2,427,184
Percent for the Arts \$ -							
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Provo City General Plan p.76; The 2021 Provo Parks and Recreation Master Plan and RAP Tax initiative call for the establishment of an equipment life-cycle replacement plan. This funding request meets this objective by replacing aging playgrounds and maintaining safe public facilities according to CPSC standards.					
Code: B. Little to no impact							
Operating Impact Explanation: This project will replace old existing equipment. No additional operating impact is anticipated.							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Parks Restroom Replacements
Job ID - 22-003

New project or significantly changed from previous years

No

Department/Division:		Job Group:		22-003			
Project Contact:		Neighborhood: City Wide					
Description and Justification: Residents and visitors of Provo expect sanitary, safe, accessible and functional restroom facilities at outdoor recreation facilities. Unfortunately, many of these facilities are decades old, exceeding their expected lifespan and falling short of modern sanitation, accessibility, and functionality standards. Updated and accessible restroom facilities are an expected and important part of any recreation facility. A prioritized list of these facilities are systematically scheduled for replacement with contemporary design that prioritize ADA compliance, hygiene, and long-lasting materials. Investing in modern restrooms enhances public health, improves accessibility, and ensures a positive recreation experience for all		Location Map or Description: <div style="text-align: center;">  </div>					

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	978,000	-	650,000	1,628,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 978,000	\$ -	\$ 650,000	\$ 1,628,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	978,000	-	650,000	1,628,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 978,000	\$ -	\$ 650,000	\$ 1,628,000
Percent for the Arts							\$ -
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted master plans, strategic plans, and/or policies: Provo City General Plan p.76; 2021 Provo Parks and Recreation Master Plan and RAP Tax this funding provides a way to replace aging buildings. One of the core values of responsible government is keeping effective well-maintained public infrastructure. This project is associated with plans developed by the Parks and Recreation Department, Administration and Municipal Council as part of the successful RAP Tax initiative passed by the citizens of Provo in November 2015				
Code:	B. Little to no impact						
Operating Impact Explanation: This project would replace old existing restroom structures. No additional operating impact is anticipated.							


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Minor Capital Projects

Job ID - PR2304

New project or significantly changed from previous years

No

Department/Division: Parks and Recreation		Job Group:		PR2304			
Project Contact: John Bunderson		Neighborhood: Citywide					
<p>Description and Justification: There are many park structures in city parks that are decades old and are in need of repair or life cycle replacement due to aged construction materials and structural concerns. The regularly used structures, benches, tables, and pavilions are important gathering shelters for family and other group events throughout the community. RAP revenue has been identified as an ongoing funding source to replace the aged park infrastructure that is deteriorating and in need of replacement with contemporary, sustainable, and fire resistant building materials.</p>		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	95,000	95,000	95,000	95,000	380,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 380,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	95,000	95,000	95,000	95,000	380,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 380,000
Percent for the Arts \$ -							
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted master plans, strategic plans, and/or policies: The 2021 Provo Parks and Recreation Master Plan and RAP Tax initiative call for the establishment of a life-cycle replacement plan. This funding request meets the prescribed objective by replacing aging equipment and maintaining safe public facilities according to current standards.				
Code:							
Operating Impact Explanation: This project would replace old existing pavilion structures. No additional operating impact is anticipated.							

Capital Improvement Summary Roads (B&C)

Funded Projects

Funding Sources

	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-
Transfers	2,840,000	2,840,000	2,840,000	2,840,000	2,840,000	14,200,000
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	750,000	-	-	-	-	750,000
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-
Total Funding Sources	\$ 3,590,000	\$ 2,840,000	\$ 2,840,000	\$ 2,840,000	\$ 2,840,000	\$ 14,950,000

Project Costs

Project Title	Priority Level	Project is New or has Significantly Changed							Operating Impact
Miscellaneous Projects	2. Necessary Infrastructure	No	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	B. Little to no impact
Intersection Modifications	2. Necessary Infrastructure	No	150,000	150,000	150,000	150,000	150,000	750,000	B. Little to no impact
Bridge Repair	2. Necessary Infrastructure	No	100,000	100,000	100,000	100,000	100,000	500,000	A. Potential decrease
Sidewalk Replacement	2. Necessary Infrastructure	No	500,000	500,000	500,000	500,000	500,000	2,500,000	B. Little to no impact
Wetland Monitoring	2. Necessary Infrastructure	No	25,000	25,000	25,000	25,000	25,000	125,000	B. Little to no impact
2026 Street Overlay	2. Necessary Infrastructure	No	1,115,000	-	-	-	-	1,115,000	A. Potential decrease
2027 Street Overlay	2. Necessary Infrastructure	No	-	1,965,000	-	-	-	1,965,000	A. Potential decrease
2028 Street Overlay	2. Necessary Infrastructure	No	-	-	1,965,000	-	-	1,965,000	A. Potential decrease
2029 Street Overlay	2. Necessary Infrastructure	No	-	-	-	1,965,000	-	1,965,000	A. Potential decrease
2030 Street Overlay	2. Necessary Infrastructure	Yes	-	-	-	-	1,965,000	1,965,000	A. Potential decrease
300 N 900 E Signal	2. Necessary Infrastructure	No	350,000	-	-	-	-	350,000	B. Little to no impact
820 N Bridge MAG Match	2. Necessary Infrastructure	No	500,000	-	-	-	-	500,000	A. Potential decrease
I-15 Sign (Sports Park/Airport)	3. Aspirational Project	Yes	350,000	-	-	-	-	350,000	B. Little to no impact
Traffic Signal - 3650 N and Timpview Drive	2. Necessary Infrastructure	Yes	400,000	-	-	-	-	400,000	B. Little to no impact
Total Project Costs			\$ 3,590,000	\$ 2,840,000	\$ 2,840,000	\$ 2,840,000	\$ 2,840,000	\$ 14,950,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects

2c - Projects with conditional funding **2d** - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Miscellaneous Projects

Job ID - PE1083

New project or significantly changed from previous years

No

Department/Division: Engineering Project Contact: Gordon Haight Description and Justification: Small projects that occur during each year when City participation is required for street transitions, drainage improvements, sidewalk conformity, and safety improvements.	Job Group: ENBS Neighborhood: Citywide Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	100,000	100,000	100,000	100,000	100,000	500,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	100,000	100,000	100,000	100,000	100,000	500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 3.2 includes the installation of safety features as a high priority. Goal 12.2.1 is to prioritize and preserve existing infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: These small projects have little if any impact on operating budgets.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Intersection Modifications

Job ID - PE1087

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group: ENBS
Project Contact: Gordon Haight	Neighborhood: Citywide
Description and Justification: This project will include intersections which have been identified as having operational deficiencies in either lanes or alignments that create safety issues. Improvements to intersections will include possible installation of traffic signals and/or geometric design modifications.	Location Map or Description: <div data-bbox="933 354 1317 743"> </div>

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	150,000	150,000	150,000	150,000	150,000	750,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	150,000	150,000	150,000	150,000	150,000	750,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000


Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Visions Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Vision Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment.
Code:	B. Little to no impact	
Operating Impact Explanation: These small projects have little if any impact on operating budgets.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

**Bridge Repair
Job ID - PE1148**

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group: ENBS
Project Contact: Gordon Haight	Neighborhood: Citywide
Description and Justification: Miscellaneous bridge repair including maintenance for bridge decks, approach slabs and joint repairs for various bridges citywide as identified on the state bridge inspection report.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	100,000	100,000	100,000	100,000	100,000	500,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	100,000	100,000	100,000	100,000	100,000	500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Percent for the Arts		\$ -
Status: Funded	Priority: 2. Necessary Infrastructure	
Annual Operating Budget Impact:		
Code: A. Potential decrease	How project relates to adopted master plans, strategic plans, and/or policies: Goal 12.2 Objective 12.2.1 is to prioritize and preserve the existing infrastructure. Goal 9.7 Objective 9.7.1 Maintain well functioning transportation routes throughout the city.	
Operating Impact Explanation: These improvements and repairs will improve conditions that currently require greater maintenance.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Sidewalk Replacement

Job ID - PE3032

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group: ENBS
Project Contact: David Michelsen	Neighborhood: Citywide
Description and Justification: This project evaluates condition of sidewalks for trip hazards, handicap accessibility and deterioration. It provides for repair based on evaluation. These repairs are continually needed to maintain safety and compliance with ADA federal requirements.	Location Map or Description: <div data-bbox="927 352 1312 743" data-label="Image"> </div>

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	500,000	500,000	500,000	500,000	500,000	2,500,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.
Code:	B. Little to no impact	
Operating Impact Explanation: Replacing aging infrastructure reduces maintenance costs.		

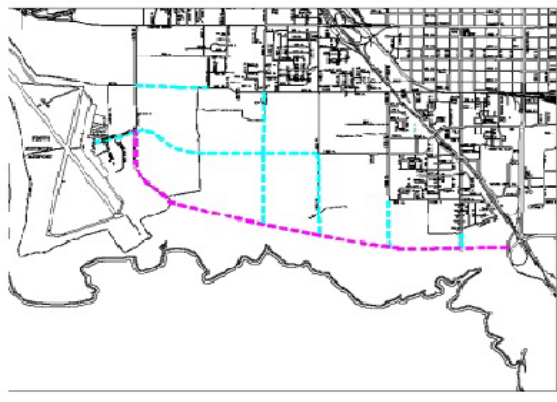
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Wetland Monitoring

Job ID - PE3116

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering Project Contact: Gordon Haight Description and Justification: This project is a requirement from the Corps of Engineers as a condition of the 404 permit for the Provo Westside Connector project.	Job Group: ENBS Neighborhood: Citywide Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	25,000	25,000	25,000	25,000	25,000	125,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Cost Elements:							
Planning & Design	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Percent for the Arts		\$ -	
Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 12.2.1 is to prioritize and preserve existing infrastructure.	
Code:	B. Little to no impact		
Operating Impact Explanation: This funding results in a report and has no impact on operating costs.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
2026 Street Overlay
Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group: ENBS
Project Contact: David Michelsen	Neighborhood: Citywide
Description and Justification: Street resurfacing must be done on each street on average every seven years to maintain the integrity of the existing transportation system.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	1,115,000	-	-	-	-	1,115,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 1,115,000	\$ -	\$ -	\$ -	\$ -	\$ 1,115,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,115,000	-	-	-	-	1,115,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,115,000	\$ -	\$ -	\$ -	\$ -	\$ 1,115,000

Percent for the Arts			\$	-
Status:	Funded	Priority:	2. Necessary Infrastructure	
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.		
Code:	A. Potential decrease			
Operating Impact Explanation: Street maintenance extends the life of roads and decreases operating costs.				

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
2027 Street Overlay
Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering		Job Group:		ENBS		
Project Contact: David Michelsen		Neighborhood: Citywide				
Description and Justification: Street resurfacing must be done on each street on average every seven years to maintain the integrity of the existing transportation system.		Location Map or Description: <div style="text-align: center;">  </div>				

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	1,965,000	-	-	-	1,965,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ 1,965,000	\$ -	\$ -	\$ -	\$ 1,965,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	1,965,000	-	-	-	1,965,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 1,965,000	\$ -	\$ -	\$ -	\$ 1,965,000
Percent for the Arts							\$ -
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted master plans, strategic plans, and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.				
Code:	A. Potential decrease						
Operating Impact Explanation: Street maintenance extends the life of roads and decreases operating costs.							


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

2028 Street Overlay

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group: ENBS
Project Contact: David Michelsen	Neighborhood: Citywide
Description and Justification: Street resurfacing must be done on each street on average every seven years to maintain the integrity of the existing transportation system.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	1,965,000	-	-	1,965,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 1,965,000	\$ -	\$ -	\$ 1,965,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	1,965,000	-	-	1,965,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 1,965,000	\$ -	\$ -	\$ 1,965,000

Percent for the Arts		\$ -	
Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.	
Code:	A. Potential decrease		
Operating Impact Explanation: Street maintenance extends the life of roads and decreases operating costs.			


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

2029 Street Overlay

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group: ENBS
Project Contact: David Michelsen	Neighborhood: Citywide
Description and Justification: Street resurfacing must be done on each street on average every seven years to maintain the integrity of the existing transportation system.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	1,965,000	-	1,965,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ 1,965,000	\$ -	\$ 1,965,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	1,965,000	-	1,965,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 1,965,000	\$ -	\$ 1,965,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.
Code:	A. Potential decrease	
Operating Impact Explanation: Street maintenance extends the life of roads and decreases operating costs.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

2030 Street Overlay

Job ID - New

New project or significantly changed from previous years

Yes

Department/Division: Public Works - Engineering	Job Group: ENBS
Project Contact: David Michelsen	Neighborhood: Citywide
Description and Justification: Street resurfacing must be done on each street on average every seven years to maintain the integrity of the existing transportation system.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	1,965,000	1,965,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,965,000	\$ 1,965,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,965,000	1,965,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,965,000	\$ 1,965,000

Percent for the Arts		\$ 19,650.00	
Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.	
Code:	A. Potential decrease		
Operating Impact Explanation: Street maintenance extends the life of roads and decreases operating costs.			


No

65

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
820 N Bridge MAG Match
Job ID - PE3165

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering Project Contact: Gordon Haight Description and Justification: Matching funds for the MAG funding to replace the existing 820 N Bridge. The purpose in replacing the existing 63-year-old bridge over the Provo River is to provide a safer crossing angle and correct sight distance issues, meet increasing regional travel demand, provide active transportation elements including sidewalk, bike lane, and the Provo River Trail.	Job Group: ENBS Neighborhood: River grove, North Park Location Map or Description: 
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	500,000	-	-	-	-	500,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	500,000	-	-	-	-	500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.4.1.1 Encourage a pedestrian friendly environment throughout Provo. Goal 1.4.4 Promote safety through urban design. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment.
Code:	A. Potential decrease	
Operating Impact Explanation: This will result in a new bridge with lower maintenance cost than the old bridge.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

I-15 Sign (Sports Park/Airport)

Job ID - NEW

New project or significantly changed from previous years

Yes

Department/Division: Public Works - Engineering Project Contact: Gordon Haight Description and Justification: Funding for the design and installation of a sign on I-15 indicating the turn-off for the Airport and the Epic Sports Park	Job Group: ENBS Neighborhood: Lakeview South Location Map or Description: <div style="text-align: center; margin-top: 10px;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	350,000	-	-	-	-	350,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Cost Elements:							
Planning & Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	300,000	-	-	-	-	300,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Percent for the Arts		\$ 3,000.00
Status:	Funded	Priority: 3. Aspirational Project
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 12.5 Promote easier navigation with appropriate signage throughout the city.
Code:	B. Little to no impact	
Operating Impact Explanation: This will result in a new sign with no maintenance cost to the City		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Traffic Signal - 3650 N and Timpview Drive
Job ID - NEW

New project or significantly changed from previous years

Yes

Department/Division: Public Works - Engineering	Job Group: ENBS
Project Contact: Gordon Haight	Neighborhood: Edgemont/North Timpview
Description and Justification: Installation of a signal at the intersection of 3650 North and Timpview Drive warranted by traffic study.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	400,000	-	-	-	-	400,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	400,000	-	-	-	-	400,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Percent for the Arts \$ 4,000.00

Status: Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:	How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.4.1.1 Encourage a pedestrian friendly environment throughout Provo. Goal 1.4.4 Promote safety through urban design. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment.
Code: B. Little to no impact	
Operating Impact Explanation: This will result in a new traffic signal, but will have minimal impact on the operating budget.	

Capital Improvement Summary

Sanitation Fund

Funded Projects

Funding Sources

	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Funding Sources	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Project Costs

		Project is New or has Significantly Changed								
<u>Project Title</u>	<u>Priority Level</u>									<u>Operating Impact</u>
Public Works Facilities Improvements	2. Necessary Infrastructure	No	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	C. Potential increase
Vehicle Replacement	2. Necessary Infrastructure	No	50,000	50,000	50,000	50,000	50,000	50,000	250,000	A. Potential decrease
Total Project Costs			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects


2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Public Works Facilities Improvements
Job ID - PS8002

New project or significantly changed from previous years

No

Department/Division: Public Works/Sanitation Project Contact: Shane Winters Description and Justification: Funding will allow for improvements identified in the Public Works Facilities Master Plan, including upgrades to the fuel pumps and covered parking for Streets vehicles.	Job Group: PSCS Neighborhood: East Bay Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL FUNDING	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	150,000	150,000	150,000	150,000	150,000	750,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Improvements recommended in the Public Works Facility Master Plan.
Code:	C. Potential increase	
Operating Impact Explanation: Likely increase in operating costs due to new facilities.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Vehicle Replacement

Job ID - PS8003

New project or significantly changed from previous years

No

Department/Division: Sanitation Project Contact: Shane Winters Description and Justification: This represents a savings account for the future replacement of the loader at the compost yard.	Job Group: Neighborhood: East Bay 
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL FUNDING	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	50,000	50,000	50,000	50,000	50,000	250,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:
Code:	A. Potential decrease	
Operating Impact Explanation: New equipment will have lower operating cost than old equipment		

Capital Improvement Summary

Stormwater Fund

Funded Projects

Funding Sources

	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	350,000	350,000	350,000	350,000	350,000	1,750,000
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total Funding Sources	\$ 3,350,000	\$ 3,350,000	\$ 3,350,000	\$ 3,350,000	\$ 3,350,000	\$ 16,750,000

Project Costs

Project Title	Priority Level	Project is New or has Significantly Changed							Operating Impact
Miscellaneous Storm Drain Projects	2. Necessary Infrastructure	No	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	B. Little to no impact
Contingency	2. Necessary Infrastructure	No	50,000	50,000	50,000	50,000	50,000	250,000	B. Little to no impact
Vehicle Replacement	2. Necessary Infrastructure	No	150,000	150,000	150,000	150,000	150,000	750,000	B. Little to no impact
Stormwater Pipe Upsizing	2. Necessary Infrastructure	No	50,000	50,000	50,000	50,000	50,000	250,000	B. Little to no impact
Impact Fee Eligible Projects	2. Necessary Infrastructure	No	-	350,000	350,000	350,000	350,000	1,400,000	C. Potential increase
Public Works Facilities Improvements	2. Necessary Infrastructure	No	150,000	150,000	150,000	150,000	150,000	750,000	C. Potential increase
Carterville Storm Drain Outfall	2. Necessary Infrastructure	No	1,025,000	1,725,000	1,500,000	-	-	4,250,000	C. Potential increase
300 West Downtown Storm Drain, Phase I	2. Necessary Infrastructure	No	-	-	-	1,425,000	-	1,425,000	C. Potential increase
Franklin Park Outfall	2. Necessary Infrastructure	No	600,000	-	-	-	-	600,000	C. Potential increase
East Grandview	2. Necessary Infrastructure	No	-	-	-	150,000	-	150,000	C. Potential increase
500 North - Independence Ave to 600 W	2. Necessary Infrastructure	No	-	775,000	1,000,000	-	-	1,775,000	C. Potential increase
1700 North - 1500 W to 2100 W	2. Necessary Infrastructure	No	-	-	-	925,000	-	925,000	C. Potential increase
Rehab Rock Canyon Outfall Piping	2. Necessary Infrastructure	No	200,000	-	-	-	-	200,000	B. Little to no impact
Canyon Road	2. Necessary Infrastructure	Yes	-	-	-	-	2,500,000	2,500,000	C. Potential increase
Airport South Stormwater Pump Station	2. Necessary Infrastructure	No	1,025,000	-	-	-	-	1,025,000	B. Little to no impact
Total Project Costs			\$ 3,350,000	\$ 3,350,000	\$ 3,350,000	\$ 3,350,000	\$ 3,350,000	\$ 16,750,000	

Priority Levels: 1 - Critical Health and Safety **2** - Necessary Infrastructure **3** - Aspirational Projects
2c - Projects with conditional funding **2d** - Projects depending on outside funding

Operating Impact: A - Potential decrease **B** - Little to no impact **C** - Potential increase **D** - Current Budget increase needed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Miscellaneous Storm Drain Projects
Job ID - PS1030

New project or significantly changed from previous years

No

Department/Division: Stormwater Project Contact: Shane Winters Description and Justification: Miscellaneous small capital projects: This account funds the construction of small project needs as items arise. (Typically \$5,000 - \$20,000 each) Recent examples include: Pump replacement, Irrigation ditch piping, and upgrades to inlets and boxes with overlay projects.	Job Group: PSSC Neighborhood: Citywide Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL FUNDING	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	100,000	100,000	100,000	100,000	100,000	500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Small improvements that have little to no anticipated operating budget impact.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Contingency

Job ID - PS1226

New project or significantly changed from previous years

No

Department/Division: Stormwater	Job Group:	PSSC
Project Contact: Shane Winters	Neighborhood: Citywide	
Description and Justification: This contingency allows for expenses incidental to budgeted projects, which are not uncommon but can result in significant savings.		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL FUNDING	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	50,000	50,000	50,000	50,000	50,000	250,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Little operating budget impacted anticipated.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Vehicle Replacement

Job ID - PS1033

New project or significantly changed from previous years

No

Department/Division: Stormwater Project Contact: Shane Winters Description and Justification: Future replacement of Stormwater vehicles.	Job Group: PSSC Neighborhood: Citywide 
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL FUNDING	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	150,000	150,000	150,000	150,000	150,000	750,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Percent for the Arts		\$ -	
Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.	
Code:	B. Little to no impact		
Operating Impact Explanation: Little impact as replacing older vehicles with new ones will typically decrease repair costs			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Stormwater Pipe Upsizing

Job ID - PS1034

New project or significantly changed from previous years

No

Department/Division: Stormwater	Job Group: PSSC
Project Contact: Shane Winters	Neighborhood: Citywide
Description and Justification: Increasing pipe sizes of projects installed by developers to benefit future users and enhance the overall stormwater system.	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL FUNDING	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	50,000	50,000	50,000	50,000	50,000	250,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.:
Code:	B. Little to no impact	
Operating Impact Explanation: Little to no anticipated operating budget impact.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Impact Fee Eligible Projects

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Stormwater Project Contact: Shane Winters Description and Justification: Funding for projects that meet the State of Utah's eligibility for impact fee usage based on master plan results.	Job Group: PSSC Neighborhood: Citywide 
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	350,000	350,000	350,000	350,000	1,400,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	350,000	350,000	350,000	350,000	1,400,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.:
Code:	C. Potential increase	
Operating Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. The estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Public Works Facilities Improvements
Job ID - PS1298

New project or significantly changed from previous years

No

Department/Division: Stormwater Project Contact: Shane Winters Description and Justification: Funding will allow for improvements identified in the Public Works Facilities Master Plan, including upgrades to the fuel pumps and covered parking for Streets vehicles.	Job Group: PSSC Neighborhood: Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

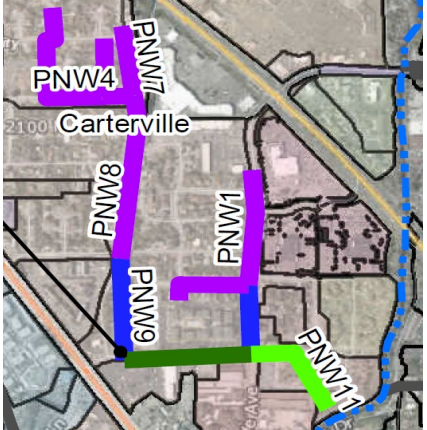
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL FUNDING	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	150,000	150,000	150,000	150,000	150,000	750,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Improvements recommended in the Public Works Facility Master Plan.
Code:	C. Potential increase	
Operating Impact Explanation: Likely increase in operating costs due to new facilities.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Carterville Storm Drain Outfall
Job ID - New

New project or significantly changed from previous years

No

Department/Division: Stormwater	Job Group:	PSSC
Project Contact: Tommy Scherbel	Neighborhood: Carterville	
Description and Justification: This project will include installation of storm drain infrastructure along Carterville Road and within the Carterville neighborhood. The project will also include a new outfall to the Provo River.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	1,025,000	1,725,000	1,500,000	-	-	4,250,000
TOTAL FUNDING	\$ -	\$ 1,025,000	\$ 1,725,000	\$ 1,500,000	\$ -	\$ -	\$ 4,250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,025,000	1,725,000	1,500,000	-	-	4,250,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,025,000	\$ 1,725,000	\$ 1,500,000	\$ -	\$ -	\$ 4,250,000

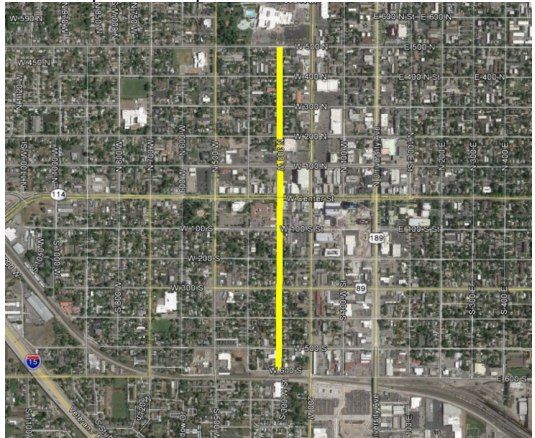
Percent for the Arts		\$ -
Status:	Funded	Priority:
Annual Operating Budget Impact:		2. Necessary Infrastructure
Code:	C. Potential increase	
Operating Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.		How project relates to adopted master plans, strategic plans, and/or policies Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.:

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
300 West Downtown Storm Drain, Phase I

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Stormwater	Job Group: PSSC
Project Contact: Tommy Scherbel	Neighborhood: Central Business District and Timp
Description and Justification: This project will consist of 18" - 42" storm drain pipe along 300 West, from 500 North to 600 South, where it would connect into the existing South Central Storm Drain. The area served would be over 200 acres between Freedom Blvd. and 500 West, from 600 South to approx. 650 North.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	1,425,000	-	1,425,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000	\$ -	\$ 1,425,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	1,425,000	-	1,425,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000	\$ -	\$ 1,425,000

Percent for the Arts				\$	-
Status:	Funded	Priority:	2. Necessary Infrastructure		
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.:			
Code:	C. Potential increase				
Operating Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.					

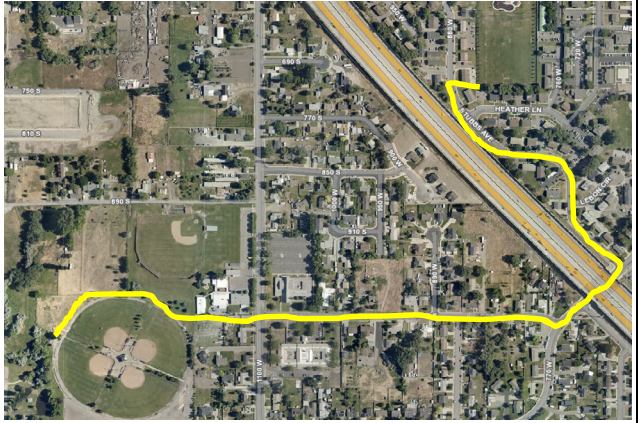
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Franklin Park Outfall

Job ID - PS1044

New project or significantly changed from previous years

No

Department/Division: Stormwater	Job Group: PSSC
Project Contact: Jacob O'Bryant	Neighborhood: Franklin South / Sunset
Description and Justification: Franklin Park detention and stormwater outfall to Footprinter Park. This helps alleviate downstream deficiencies and provides additional capacity for future south side growth.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	350,000	-	-	-	-	350,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	250,000	-	-	-	-	250,000
TOTAL FUNDING	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	600,000	-	-	-	-	600,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Percent for the Arts		\$ -
Status: Funded	Priority: 2. Necessary Infrastructure	
Annual Operating Budget Impact:		
Code: C. Potential increase	How project relates to adopted master plans, strategic plans, and/or policies	
Operating Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.	Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.:	

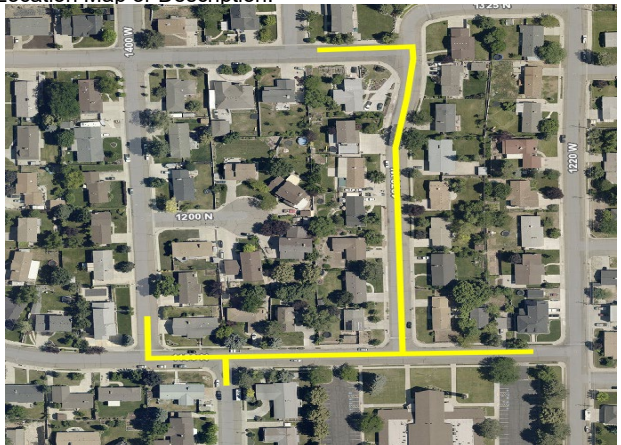
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

East Grandview

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Stormwater	Job Group: PSSC
Project Contact: Carlos Garcia	Neighborhood: Grandview
Description and Justification: This is phase four of the East Grandview storm drain project. This project will be needed to help with excess runoff that is occurring above the existing system. There have been cases of basements flooding because there wasn't or isn't a system in place. The beginning of the project is at the same location of which phase 3 ended (1150 N and 1220 W). The new system will extend up 1150 North to the west around 650ft. It will also extend up 1270 W about 800 ft.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

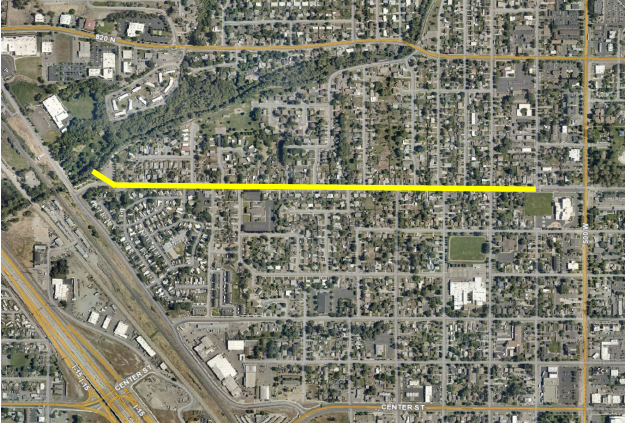
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	150,000	-	150,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	150,000	-	150,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000

Percent for the Arts		\$ -
Status: Funded	Priority: 2. Necessary Infrastructure	
Annual Operating Budget Impact:	How project relates to adopted master plans, strategic plans, and/or policies	
Code: C. Potential increase	Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.:	
Operating Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
500 North - Independence Ave to 600 W
Job ID - New

New project or significantly changed from previous years

No

Department/Division: Stormwater	Job Group:	PSSC
Project Contact: Carlos Garcia	Neighborhood: North Park / Dixon	
Description and Justification: This is phase four of the East Grandview storm drain project. This project will be needed to help with excess runoff that is occurring above the existing system. There have been cases of basements flooding because there wasn't or isn't a system in place. The beginning of the project is at the same location of which phase 3 ended (1150 N and 1220 W). The new system will extend up 1150 North to the west around 650ft. It will also extend up 1270 W about 800 ft.	Location Map or Description: 	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	775,000	1,000,000	-	-	1,775,000
TOTAL FUNDING	\$ -	\$ -	\$ 775,000	\$ 1,000,000	\$ -	\$ -	\$ 1,775,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	775,000	1,000,000	-	-	1,775,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 775,000	\$ 1,000,000	\$ -	\$ -	\$ 1,775,000

Percent for the Arts				\$	-
Status:	Funded	Priority:	2. Necessary Infrastructure		
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.			
Code:	C. Potential increase				
Operating Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.					


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

1700 North - 1500 W to 2100 W

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Stormwater	Job Group:	PSSC
Project Contact: Jacob O'Bryant	Neighborhood: Grandview	
Description and Justification: This would install a new Storm Water mainline in 1730 N. This line would help convey ASR water from an irrigation line to the proposed 2100 W basin where ASR will take place. This would also connect onto and help Orem City with their storm water by connecting into the basin above 1970 N.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	925,000	-	925,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ 925,000	\$ -	\$ 925,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	925,000	-	925,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 925,000	\$ -	\$ 925,000

Percent for the Arts		\$ -	
Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.	
Code:	C. Potential increase		
Operating Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.			

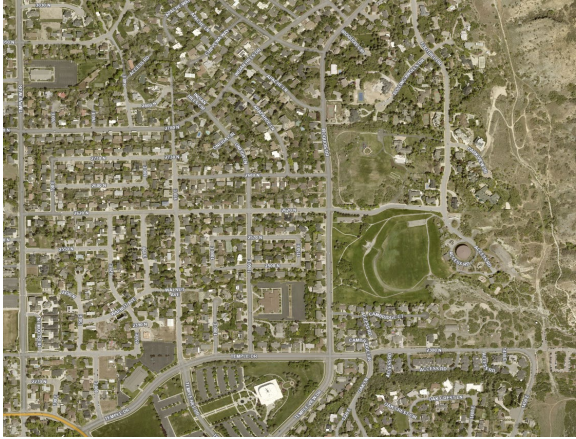
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Rehab Rock Canyon Outfall Piping

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Stormwater Project Contact: Shane Winters Description and Justification: Rehabilitation of Rock Canyon runoff basin outfall piping system.	Job Group: PSSC Neighborhood: Rock Canyon Location Map or Description: 
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	200,000	-	-	-	-	200,000
TOTAL FUNDING	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	200,000	-	-	-	-	200,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Percent for the Arts		\$ -	
Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.:	
Code:	B. Little to no impact		
Operating Impact Explanation: This will have minimal impact as it is a rehabilitation of an existing line.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Canyon Road
Job ID - New

New project or significantly changed from previous years

Yes

Department/Division: Stormwater Project Contact: Carlos Garcia Description and Justification: Installation of storm drain infrastructure on Canyon Road and Foothill Drive along with a detention basin.	Job Group: PSSC Neighborhood: North Timpview Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	2,500,000	2,500,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	2,500,000	2,500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000


Percent for the Arts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
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Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.:	
Code:	C. Potential increase		
Operating Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Airport South Stormwater Pump Station
Job ID - PS1054

New project or significantly changed from previous years

No

Department/Division: Stormwater Project Contact: Jacob O'Bryant Description and Justification: Replacement pump station to facilitate drainage from the airport terminal and other airport infrastructure.	Job Group: PSSC Neighborhood: Provo Bay Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	1,025,000	-	-	-	-	1,025,000
TOTAL FUNDING	\$ -	\$ 1,025,000	\$ -	\$ -	\$ -	\$ -	\$ 1,025,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,025,000	-	-	-	-	1,025,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,025,000	\$ -	\$ -	\$ -	\$ -	\$ 1,025,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.:
Code:	B. Little to no impact	
Operating Impact Explanation: This will have minimal impact as it will replace an existing pump station.		

Capital Improvement Summary

Transportation Utility Fund

Funded Projects

Funding Sources

	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
Total Funding Sources	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 13,500,000

Project Costs

<u>Project Title</u>	<u>Priority Level</u>	<u>Project is New or has Significantly Changed</u>							<u>Operating Impact</u>
Overlay Expenses	2. Necessary Infrastructure	No	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000	A. Potential decrease
Crack Seal	2. Necessary Infrastructure	No	200,000	200,000	200,000	200,000	200,000	1,000,000	A. Potential decrease
Total Project Costs			\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 13,500,000	

Priority Levels: **1** - Critical Health and Safety **2** - Necessary Infrastructure **3** - Aspirational Projects
2c - Projects with conditional funding **2d** - Projects depending on outside funding


Operating Impact: **A** - Potential decrease **B** - Little to no impact **C** - Potential increase **D** - Current Budget increase needed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

**Overlay Expenses
Job ID - PEPWUF-OV**

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group: ENUT
Project Contact: David Michelsen	Neighborhood: Citywide
Description and Justification: Street resurfacing must be done on each street on average every seven years to maintain the integrity of the existing transportation system.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
TOTAL FUNDING	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to end.
Code:	A. Potential decrease	
Operating Impact Explanation: Street maintenance projects reduce operating costs.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Crack Seal

Job ID - PEPWUF-CS

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering Project Contact: David Michelsen Description and Justification: Street resurfacing must be done on each street on average every seven years to maintain the integrity of the existing transportation system.	Job Group: ENUT Neighborhood: Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL FUNDING	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to end.
Code:	A. Potential decrease	
Operating Impact Explanation: Street maintenance projects reduce operating costs.		

Capital Improvement Summary

Vehicle Replacement

Funded Projects

	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Funding Sources						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-
Transfers	125,000	125,000	125,000	125,000	125,000	625,000
Vehicle Loan Payments	4,517,443	5,169,091	5,549,688	5,689,675	5,325,944	26,251,841
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-
Total Funding Sources	\$ 4,642,443	\$ 5,294,091	\$ 5,674,688	\$ 5,814,675	\$ 5,450,944	\$ 26,876,841

Project Costs

	Project Title	Priority Level	Project is New or has Significantly Changed							Operating Impact
DEV SERVICES		2	N	\$ -	\$ -	\$ 118,111	\$ -	\$ -	\$ 118,111	A
ENGINEERING		2	N	104,520	42,940	-	-	-	147,460	A
FIRE		2	N	2,408,280	3,286,720	2,606,189	865,695	91,249	9,258,133	A
PARKS		2	N	-	-	-	-	-	-	A
POLICE		2	N	472,470	541,297	622,167	552,375	574,470	2,762,780	A
STREETS		2	N	1,044,160	1,579,136	1,642,301	1,707,993	1,776,313	7,749,904	A
Total Project Costs				\$ 4,933,130	\$ 6,454,257	\$ 5,813,387	\$ 4,246,746	\$ 3,565,055	\$ 25,012,574	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects

2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

Capital Improvement Summary

Wastewater Fund

Funded Projects

Funding Sources

	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	10,000,000	6,625,000	11,590,000	7,590,000	6,590,000	42,395,000
Total Funding Sources	\$ 11,000,000	\$ 7,625,000	\$ 12,590,000	\$ 8,590,000	\$ 7,590,000	\$ 47,395,000

Project Costs

<u>Project Title</u>	<u>Priority Level</u>	<u>Project is New or has Significantly Changed</u>							<u>Operating Impact</u>
Collection System Rehabilitation	1. Critical Health and Safety	No	\$ 1,000,000	\$ 1,400,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 6,400,000	A. Potential decrease
Existing Reclamation Plant Maintenance	2. Necessary Infrastructure	No	450,000	450,000	450,000	450,000	450,000	2,250,000	B. Little to no impact
Inflow and Infiltration Projects	2. Necessary Infrastructure	No	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	A. Potential decrease
West Side Sewer Lines	2. Necessary Infrastructure	No	4,415,000	4,000,000	6,000,000	5,000,000	4,000,000	23,415,000	C. Potential increase
Sewer Main Oversizing	2. Necessary Infrastructure	No	100,000	100,000	100,000	100,000	100,000	500,000	C. Potential increase
Capital Equipment	2. Necessary Infrastructure	No	25,000	25,000	25,000	25,000	25,000	125,000	B. Little to no impact
Contingency	2. Necessary Infrastructure	No	100,000	100,000	100,000	100,000	100,000	500,000	B. Little to no impact
Vehicle Replacement	2. Necessary Infrastructure	No	1,110,000	150,000	515,000	15,000	15,000	1,805,000	B. Little to no impact
Lift Station Projects	2. Necessary Infrastructure	No	250,000	250,000	250,000	250,000	250,000	1,250,000	A. Potential decrease
Public Works Facilities Improvements	2. Necessary Infrastructure	No	150,000	150,000	150,000	150,000	150,000	750,000	C. Potential increase
Mt Vista Collection System Improvements	2. Necessary Infrastructure	No	1,500,000	-	-	-	-	1,500,000	A. Potential decrease
Exchange Park Sewer Replacement	2. Necessary Infrastructure	No	700,000	-	-	-	-	700,000	C. Potential increase
550 South - Lakeview Pkwy to Airport	2. Necessary Infrastructure	No	-	-	3,000,000	-	-	3,000,000	B. Little to no impact
4th Southwest Lift Station Pump	2. Necessary Infrastructure	Yes	200,000	-	-	-	-	200,000	B. Little to no impact
Total Project Costs			\$ 11,000,000	\$ 7,625,000	\$ 12,590,000	\$ 8,590,000	\$ 7,590,000	\$ 47,395,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects

2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Collection System Rehabilitation
Job ID - PW4516

New project or significantly changed from previous years

No

Department/Division: Wastewater Project Contact: Gary Calder	Job Group: WWCRCR Neighborhood: Citywide
Description and Justification: This project provides for rehabilitation of wastewater collection system infrastructure.	
Location Map or Description: <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> </div>	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	1,000,000	1,400,000	1,000,000	1,500,000	1,500,000	6,400,000
TOTAL FUNDING	\$ -	\$ 1,000,000	\$ 1,400,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 6,400,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,000,000	1,400,000	1,000,000	1,500,000	1,500,000	6,400,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,000,000	\$ 1,400,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 6,400,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 1. Critical Health and Safety
Annual Operating Budget Impact:		
Code:	A. Potential decrease	How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.
Operating Impact Explanation: Replacement of older infrastructure should result in decreased operating costs.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Existing Reclamation Plant Maintenance
Job ID - PW4569

New project or significantly changed from previous years

No

Department/Division: Public Works - Wastewater Project Contact: Gary Calder Description and Justification: The existing plant will need maintenance in order to continue operations until it can be decommissioned from wastewater treatment.	Job Group: WWCR Neighborhood: East Bay Location Map or Description:
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	450,000	450,000	450,000	450,000	450,000	2,250,000
TOTAL FUNDING	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	450,000	450,000	450,000	450,000	450,000	2,250,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Expected to have little impact to operating expenses.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Inflow and Infiltration Projects
Job ID - PW4571

New project or significantly changed from previous years

No

Department/Division: Public Works - Wastewater	Job Group: WWCR
Project Contact: Gary Calder	Neighborhood: Citywide
Description and Justification: Repairs and improvements to sewer main lines throughout the City to combat inflow and infiltration of groundwater into the system.	Location Map or Description: <div data-bbox="831 340 1425 751"> <p><i>Figure 2-1 - Existing Sewer System Service Area</i> Provo City Division of Water Resources Wastewater Collection Systems - 2009 Westside Update</p> </div>

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
TOTAL FUNDING	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.
Code:	A. Potential decrease	
Operating Impact Explanation: Improvements to existing pipes will reduce maintenance costs.		

Job ID - PW4549

New project or significantly changed from previous years

No

Department/Division: Public Works - Wastewater Project Contact: Gary Calder	Job Group: WWCRCR Neighborhood: West side neighborhoods
Description and Justification: This project is an element in the implementation of the Wastewater Collection System Master Plan. It provides for the installation of new sewer lines on the west side of the City where the majority of new growth is anticipated to occur.	Location Map or Description:

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	900,000	900,000	900,000	900,000	900,000	4,500,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	3,515,000	3,100,000	5,100,000	4,100,000	3,100,000	18,915,000
TOTAL FUNDING	\$ -	\$ 4,415,000	\$ 4,000,000	\$ 6,000,000	\$ 5,000,000	\$ 4,000,000	\$ 23,415,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	4,415,000	4,000,000	6,000,000	5,000,000	4,000,000	23,415,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 4,415,000	\$ 4,000,000	\$ 6,000,000	\$ 5,000,000	\$ 4,000,000	\$ 23,415,000

Percent for the Arts

\$ -

Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.	
Code:	C. Potential increase		
<p>Operating Impact Explanation: This will result in additional sewer lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$2,700 per mile of pipe, but this is not an incremental cost.</p>			


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Sewer Main Oversizing

Job ID - PW4508

New project or significantly changed from previous years

No

Department/Division: Public Works - Wastewater	Job Group:	WWCR
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: Provo City Code Title 10.03.030(2) which provides that the City pay the difference in cost between an 8" sewer main and a larger sewer main which the City may require a developer to install.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	100,000	100,000	100,000	100,000	100,000	500,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	100,000	100,000	100,000	100,000	100,000	500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Percent for the Arts		\$ -	
Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:	
Code:	C. Potential increase	Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.	
Operating Impact Explanation: This will result in additional sewer lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$2,700 per mile of pipe, but this is not an incremental cost.			


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Capital Equipment

Job ID - PW4514

New project or significantly changed from previous years

No

Department/Division: Public Works - Wastewater Project Contact: Gary Calder Description and Justification: This provides for unforeseen capital equipment needs that vary from year to year.	Job Group: WWCR Neighborhood: Citywide Location Map or Description: <div style="text-align: center; margin-top: 20px;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL FUNDING	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	25,000	25,000	25,000	25,000	25,000	125,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Expected to have little impact to operating expenses.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Contingency

Job ID - PW4523

New project or significantly changed from previous years

No

Department/Division: Public Works - Wastewater Project Contact: Gary Calder Description and Justification: This provides a contingency for unforeseen repairs or higher than anticipated costs.	Job Group: WWCRC Neighborhood: Citywide 
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL FUNDING	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	100,000	100,000	100,000	100,000	100,000	500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Expected to have little impact to operating expenses.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Vehicle Replacement
Job ID - PW4542

New project or significantly changed from previous years

No

Department/Division: Public Works - Wastewater Project Contact: Gary Calder	Job Group: Neighborhood: Citywide
Description and Justification: Funding for the rolling replacement of Wastewater vehicles.	
	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	1,110,000	150,000	515,000	15,000	15,000	1,805,000
TOTAL FUNDING	\$ -	\$ 1,110,000	\$ 150,000	\$ 515,000	\$ 15,000	\$ 15,000	\$ 1,805,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	1,110,000	150,000	515,000	15,000	15,000	1,805,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,110,000	\$ 150,000	\$ 515,000	\$ 15,000	\$ 15,000	\$ 1,805,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Expected to have little impact to operating expenses.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Lift Station Projects

Job ID - PW4553

New project or significantly changed from previous years

No

Department/Division: Public Works - Wastewater	Job Group: WWCR
Project Contact: Gary Calder	Neighborhood: Citywide
Description and Justification: Funding for improvements of sewer lift stations throughout the city that have met the end of their useful life.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	250,000	250,000	250,000	250,000	250,000	1,250,000
TOTAL FUNDING	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.
Code:	A. Potential decrease	
Operating Impact Explanation: Replacing old lift stations and equipment should reduce maintenance costs.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Public Works Facilities Improvements
Job ID - PW4561

New project or significantly changed from previous years

No

Department/Division: Wastewater Project Contact: Gary Calder Description and Justification: Funding will allow for improvements identified in the Public Works Facilities Master Plan, including upgrades to the fuel pumps and covered parking for Streets vehicles.	Job Group: WWCRC Neighborhood: East Bay Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL FUNDING	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	150,000	150,000	150,000	150,000	150,000	750,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Improvements recommended in the Public Works Facility Master Plan.
Code:	C. Potential increase	
Operating Impact Explanation: Likely increase in operating costs due to new facilities.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Mt Vista Collection System Improvements
Job ID - PW4559

New project or significantly changed from previous years

No

Department/Division: Public Works - Wastewater	Job Group: WWCR
Project Contact: Gary Calder	Neighborhood: Spring Creek
Description and Justification: Eliminates Billings Lift Station, including operations and maintenance.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	1,500,000	-	-	-	-	1,500,000
TOTAL FUNDING	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,500,000	-	-	-	-	1,500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Percent for the Arts				\$	-
Status:	Funded	Priority:	2. Necessary Infrastructure		
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.			
Code:	A. Potential decrease				
Operating Impact Explanation: Elimination of Billings Lift Station will eliminate operating costs of that facility.					

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Exchange Park Sewer Replacement
Job ID - PW4573

New project or significantly changed from previous years

No

Department/Division: Public Works - Wastewater Project Contact: Gary Calder Description and Justification: 24" sewer line installation to improve capacity in this area.	Job Group: WWCR Neighborhood: Location Map or Description: 
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	700,000	-	-	-	-	700,000
TOTAL FUNDING	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	700,000	-	-	-	-	700,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.
Code:	C. Potential increase	
Operating Impact Explanation: This will result in additional sewer lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$2,700 per mile of pipe, but this is not an incremental cost.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
550 South - Lakeview Pkwy to Airport
Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Wastewater Project Contact: Gary Calder	Job Group: Neighborhood:
Description and Justification: Replacing and extending a shallow sewer line to service the Airport Snow Removal Equipment Building and other future construction on the northeast side of the Airport.	Location Map or Description: <div style="text-align: center;">  </div>

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	3,000,000	-	-	3,000,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	3,000,000	-	-	3,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Expected to have little impact to operating expenses as much of this project will be replacing an older line.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

4th Southwest Lift Station Pump

Job ID - New

New project or significantly changed from previous years

Yes

Department/Division: Wastewater Project Contact: Dave Torgersen Description and Justification: Installation of a fourth pump at the Southwest Lift Station. This will make the pump station fully redundant.	Job Group: WWCR Neighborhood: Provo Bay Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	200,000	-	-	-	-	200,000
TOTAL FUNDING	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	200,000	-	-	-	-	200,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: This pump will have minimal operating budget impact.		

Capital Improvement Summary

Water Fund

Funded Projects

Funding Sources

	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	893,636.00	50,000.00	250,000.00	50,000.00	50,000.00	1,293,636
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	4,381,364.00	5,450,000.00	4,250,000.00	3,950,000.00	3,650,000.00	21,681,364
Total Funding Sources	\$ 5,275,000	\$ 5,500,000	\$ 4,500,000	\$ 4,000,000	\$ 3,700,000	\$ 22,975,000

Project Costs

Job Group	Project Title	Project is New or has Significantly Changed							Operating Impact
New	Wells	No	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	C. Potential increase
New	Emergency Backup Power	No	250,000	250,000	250,000	250,000	250,000	1,250,000	B. Little to no impact
New	Water Main Oversizing	No	200,000	200,000	200,000	200,000	200,000	1,000,000	B. Little to no impact
New	Aquifer Storage and Recovery Projects	No	200,000	200,000	50,000	200,000	200,000	850,000	B. Little to no impact
New	Water Line The Mix to Carterville	No	-	-	1,000,000	-	-	1,000,000	C. Potential increase
New/Replacement	New Meter Installation	No	250,000	100,000	100,000	100,000	100,000	650,000	B. Little to no impact
Replacement	Water Distribution System Improvements	No	1,425,000	1,050,000	1,050,000	1,050,000	1,050,000	5,625,000	C. Potential increase
Replacement	Well House Rehab	No	50,000	50,000	50,000	50,000	50,000	250,000	A. Potential decrease
Replacement	Millrace Repair - 800 N to 500 N	No	-	-	400,000	-	-	400,000	B. Little to no impact
Replacement	Main Reservoir Paint	No	-	-	1,000,000	-	-	1,000,000	B. Little to no impact
Replacement	Stubbs Avenue Water Line Improvements	No	-	250,000	-	-	-	250,000	B. Little to no impact
Replacement	Freedom Blvd - 300 N to 700 N (12" Line)	No	-	1,000,000	-	-	-	1,000,000	C. Potential increase
Replacement	Spring Rehabilitation	No	200,000	200,000	200,000	200,000	200,000	1,000,000	A. Potential decrease
Replacement	500 W - 1560 S to 920 S (12 in. 3200 ft)	No	1,200,000	-	-	-	-	1,200,000	C. Potential increase
Replacement	920 South - University Ave to I-15 (24" Line)	No	-	-	-	1,750,000	1,450,000	3,200,000	B. Little to no impact
Replacement	Freedom Blvd - Center to 300 N (12" Line)	No	-	1,000,000	-	-	-	1,000,000	C. Potential increase
Other	Contingency	No	50,000	50,000	50,000	50,000	50,000	250,000	B. Little to no impact
Other	Public Works Facilities Improvements	No	150,000	150,000	150,000	150,000	150,000	750,000	C. Potential increase
Other	Vehicle Replacement	No	300,000	-	-	-	-	300,000	B. Little to no impact
Total Project Costs			\$ 5,275,000	\$ 5,500,000	\$ 4,500,000	\$ 4,000,000	\$ 3,700,000	\$ 22,975,000	

Priority Levels: 1 - Critical Health and Safety **2** - Necessary Infrastructure **3** - Aspirational Projects
2c - Projects with conditional funding **2d** - Projects depending on outside funding

Operating Impact: A - Potential decrease **B** - Little to no impact **C** - Potential increase **D** - Current Budget increase needed


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Wells

Job ID - PW4021

New project or significantly changed from previous years

No

Department/Division: Water Project Contact: Gary Calder	Job Group: Neighborhood: Citywide
Description and Justification: This project provides for the ongoing development of the City's underground water rights.	
Location Map or Description: <div style="text-align: center;">  </div>	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	1,000,000	1,000,000	-	-	-	2,000,000
TOTAL FUNDING	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,000,000	1,000,000	-	-	-	2,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	C. Potential increase	
Operating Impact Explanation: New wells once developed will be equipped with pumps that will require additional electric utility budget.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Emergency Backup Power
Job ID - PW4059

New project or significantly changed from previous years

No

Department/Division: Water Project Contact: Gary Calder Description and Justification: Funding for backup power sources to ensure continued operation of critical infrastructure in case of emergency.	Job Group: Neighborhood: Citywide Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	250,000	250,000	250,000	250,000	250,000	1,250,000
TOTAL FUNDING	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Maintenance of new equipment will have an impact on operating costs. This will be minimal unless there is an emergency requiring extended use of the generators.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Water Main Oversizing

Job ID - PW4013

New project or significantly changed from previous years

No

Department/Division: Water	Job Group:	New
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: Provo City Code Title 10.02.030(2) which provides that the City will reimburse the developer for the difference in cost between an 8" water main and a larger main which the City might require him to install.	Location Map or Description:	
		


E, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	50,000	50,000	50,000	50,000	50,000	250,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL FUNDING	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Should have little impact on operating budgets.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Aquifer Storage and Recovery Projects
Job ID - PW4058

New project or significantly changed from previous years

No

Department/Division: Water Project Contact: Gary Calder	Job Group: Neighborhood: Citywide
Description and Justification: Aquifer recharging projects that will help us utilize water rights more effectively.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	200,000	200,000	50,000	200,000	200,000	850,000
TOTAL FUNDING	\$ -	\$ 200,000	\$ 200,000	\$ 50,000	\$ 200,000	\$ 200,000	\$ 850,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	200,000	200,000	50,000	200,000	200,000	850,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 200,000	\$ 200,000	\$ 50,000	\$ 200,000	\$ 200,000	\$ 850,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: New ASR infrastructure will have minimal impact on operating costs.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Water Line The Mix to Carterville

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Water	Job Group:	New
Project Contact: Gary Calder	Neighborhood: Carterville	
Description and Justification: Water line connecting infrastructure between The Mix and Carterville under University Parkway.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	200,000	-	-	200,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	800,000	-	-	800,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	1,000,000	-	-	1,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	C. Potential increase	
Operating Impact Explanation: This will result in additional water lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$4,200 per mile of pipe, but this is not an incremental cost.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

New Meter Installation

Job ID - PW4048

New project or significantly changed from previous years

No

Department/Division: Water Project Contact: Gary Calder Description and Justification: Installation of new large meters Citywide as needed.	Job Group: New/Replacement Neighborhood: Citywide Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	250,000	100,000	100,000	100,000	100,000	650,000
TOTAL FUNDING	\$ -	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	250,000	100,000	100,000	100,000	100,000	650,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Should have little impact on operating budgets.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Water Distribution System Improvements
Job ID - PW4008

New project or significantly changed from previous years

No

Department/Division: Water Project Contact: Gary Calder	Job Group: Replacement Neighborhood: Citywide
Description and Justification: This project provides for improvements to the City water distribution system, including water mains, service lines and fire hydrants.	Location Map or Description: <div style="text-align: center;">  </div>

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	1,425,000	1,050,000	1,050,000	1,050,000	1,050,000	5,625,000
TOTAL FUNDING	\$ -	\$ 1,425,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 5,625,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,425,000	1,050,000	1,050,000	1,050,000	1,050,000	5,625,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,425,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 5,625,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact: Code: C. Potential increase		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Operating Impact Explanation: This will result in additional water lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$4,200 per mile of pipe, but this is not an incremental cost.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Well House Rehab

Job ID - PW4062

New project or significantly changed from previous years

No

Department/Division: Water Project Contact: Gary Calder Description and Justification: Rehabilitation of existing well houses as they age.	Job Group: Replacement Neighborhood: Citywide Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL FUNDING	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	50,000	50,000	50,000	50,000	50,000	250,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Percent for the Arts


\$ -

Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.	
Code:	A. Potential decrease		
Operating Impact Explanation: Refurbishments to well buildings should result in decreased maintenance.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Millrace Repair - 800 N to 500 N
Job ID - PW4060

New project or significantly changed from previous years

No

Department/Division: Water Project Contact: Gary Calder Description and Justification: Reconnect the millrace to ensure we can utilize our associated water rights.	Job Group: Replacement Neighborhood: Citywide Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	400,000	-	-	400,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	400,000	-	-	400,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Should have little impact on operating budgets.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Main Reservoir Paint

Job ID - PW4044

New project or significantly changed from previous years

No

Department/Division: Water	Job Group: Replacement
Project Contact: Gary Calder	Neighborhood: University
Description and Justification: Main Reservoir is a metal structure that must be painted to keep the metal from corroding.	Location Map or Description:
	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	1,000,000	-	-	1,000,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	1,000,000	-	-	1,000,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Should have little impact on operating budgets.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Stubbs Avenue Water Line Improvements

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Water Project Contact: Gary Calder Description and Justification: Upsizing 6" water line on Stubbs Avenue for increased flow.	Job Group: Replacement Neighborhood: Franklin South Location Map or Description: 
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	250,000	-	-	-	250,000
TOTAL FUNDING	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	250,000	-	-	-	250,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000


Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Should have little to no impact on operating budgets.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Freedom Blvd - 300 N to 700 N (12" Line)

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Water	Job Group:	Replacement
Project Contact: Gary Calder	Neighborhood: Downtown	
Description and Justification: Upsizing 6" water line on Freedom Blvd to address new development downtown.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	1,000,000	-	-	-	1,000,000
TOTAL FUNDING	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	1,000,000	-	-	-	1,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

Percent for the Arts


\$ -

Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.	
Code:	C. Potential increase		
Operating Impact Explanation: This will result in additional water lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$4,200 per mile of pipe, but this is not an incremental cost.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Spring Rehabilitation
Job ID - PW4052

New project or significantly changed from previous years

No

Department/Division: Water Project Contact: Gary Calder	Job Group: Replacement Neighborhood: Citywide
Description and Justification: This project provides funding for the rehabilitation of the City's Spring areas. Piping in many of these spring areas are original, some of which are 80 to 90 year clay pipe, which is breaking and allowing intrusion into the spring water collection.	Location Map or Description: <div style="text-align: center;">  </div>

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL FUNDING	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	A. Potential decrease	
Operating Impact Explanation: The spending of this funding should result in lower operating costs as older infrastructure is replaced with new.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

500 W - 1560 S to 920 S (12 in. 3200 ft)

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Water	Job Group: Replacement
Project Contact: Gary Calder	Neighborhood: Lakewood, Franklin South
Description and Justification: Installation of new water line to increase system capacity in this section of the City.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	843,636	-	-	-	-	843,636
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	356,364	-	-	-	-	356,364
TOTAL FUNDING	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,200,000	-	-	-	-	1,200,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

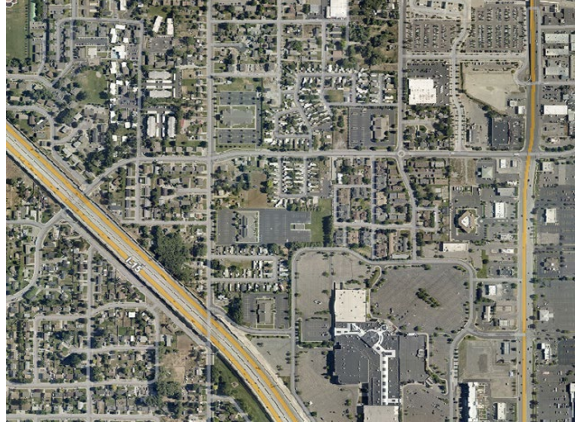
Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	C. Potential increase	
Operating Impact Explanation: This will result in additional water lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$4,200 per mile of pipe, but this is not an incremental cost.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
920 South - University Ave to I-15 (24" Line)

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Water	Job Group:	Replacement
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: Upsizing 12" line to 24" to improve water flow to the west side of Provo.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	1,750,000	1,450,000	3,200,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,450,000	\$ 3,200,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	1,750,000	1,450,000	3,200,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,450,000	\$ 3,200,000


Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Should have little to no impact on operating budgets.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Freedom Blvd - Center to 300 N (12" Line)

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Water		Job Group:		Replacement			
Project Contact: Gary Calder		Neighborhood: Downtown					
Description and Justification: Upsizing 6" water line on Freedom Blvd to address new development downtown.		Location Map or Description:					
							
PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	1,000,000	-	-	-	1,000,000
TOTAL FUNDING	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	1,000,000	-	-	-	1,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Percent for the Arts							\$ -
Status:	Funded		Priority:	2. Necessary Infrastructure			
Annual Operating Budget Impact:			How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.				
Code:	C. Potential increase						
Operating Impact Explanation: This will result in additional water lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$4,200 per mile of pipe, but this is not an incremental cost.							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Contingency

Job ID - PW4036

New project or significantly changed from previous years

No

Department/Division: Water Project Contact: Gary Calder Description and Justification: This contingency allows for expenses incidental to budgeted projects, which are not uncommon but can result in significant savings.	Job Group: _____ Neighborhood: Citywide Location Map or Description:
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL FUNDING	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	50,000	50,000	50,000	50,000	50,000	250,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Should have little impact on operating budgets.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Public Works Facilities Improvements
Job ID - PW4050

New project or significantly changed from previous years

No

Department/Division: Water Project Contact: Gary Calder Description and Justification:	Job Group: Other Neighborhood: Citywide Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL FUNDING	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	150,000	150,000	150,000	150,000	150,000	750,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	C. Potential increase	
Operating Impact Explanation: Likely increase in operating costs due to new facilities.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Vehicle Replacement

Job ID - PW4037

New project or significantly changed from previous years

No

Department/Division: Water Project Contact: Gary Calder Description and Justification: Funding to replace Water division vehicles.	Job Group: Other Neighborhood: Citywide 
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	300,000	-	-	-	-	300,000
TOTAL FUNDING	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	300,000	-	-	-	-	300,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Little impact as replacing older vehicles with new ones will typically decrease repair costs.		

PARTIALLY FUNDED & UNFUNDED



CAPITAL IMPROVEMENT PROJECTS

Capital Improvement Summary

Airport Fund

Unfunded or Partially Funded Projects

	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Funding Sources						
Grants	\$ 9,400,000	\$ -	\$ -	\$ -	\$ -	\$ 9,400,000
Taxes	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Loans	22,000,000	-	-	-	-	22,000,000
Prior Year Carryover	22,605,000	-	-	-	-	22,605,000
New Year Budget	-	-	-	-	-	-
Total Funding Sources	\$ 54,005,000	\$ -	\$ -	\$ -	\$ -	\$ 54,005,000

Project Costs

<u>Project Title</u>	<u>Priority Level</u>	<u>Project is New or has Significantly Changed</u>							<u>Operating Impact</u>
Master Plan Update	2d. Projects depending on outside funding	No	\$ 1,405,000	\$ -	\$ -	\$ -	\$ -	\$ 1,405,000	B. Little to no impact
Snow Removal Building	2d. Projects depending on outside funding	No	18,400,000	-	-	-	-	18,400,000	C. Potential increase
Expand Terminal Apron	2d. Projects depending on outside funding	No	28,800,000	-	-	-	-	28,800,000	B. Little to no impact
Airport Terminal Expansion Phase 1	2d. Projects depending on outside funding	No	25,900,000	-	-	-	-	25,900,000	C. Potential increase
Airport Terminal Expansion Phase 2	2d. Projects depending on outside funding	No	-	83,000,000	-	-	-	83,000,000	C. Potential increase
ARFF Equipment	2d. Projects depending on outside funding	No	1,250,000	-	-	-	-	1,250,000	C. Potential increase
Reconstruction and Expand North Apron	2d. Projects depending on outside funding	No	-	8,000,000	-	-	-	8,000,000	A. Potential decrease
Rehab Air Carrier Movement Areas	2d. Projects depending on outside funding	No	1,555,000	-	-	-	-	1,555,000	A. Potential decrease
Tower Equipment	2d. Projects depending on outside funding	No	1,996,000	-	-	-	-	1,996,000	B. Little to no impact
Snow Removal Equipment	2d. Projects depending on outside funding	No	-	-	1,200,000	-	-	1,200,000	C. Potential increase
Preventative Runway Maintenance	2d. Projects depending on outside funding	No	1,700,000	-	-	-	-	1,700,000	A. Potential decrease
Construct Perimeter Fence	2d. Projects depending on outside funding	No	-	-	-	2,500,000	-	2,500,000	B. Little to no impact
Replace Runway Lighting	2d. Projects depending on outside funding	Yes	-	-	-	-	3,200,000	3,200,000	A. Potential decrease
Total Project Costs			\$ 81,006,000	\$ 91,000,000	\$ 1,200,000	\$ 2,500,000	\$ 3,200,000	\$ 178,906,000	

Priority Levels: 1 - Critical Health and Safety **2** - Necessary Infrastructure **3** - Aspirational Projects
2c - Projects with conditional funding **2d** - Projects depending on outside funding

Operating Impact: A - Potential decrease **B** - Little to no impact **C** - Potential increase **D** - Current Budget increase needed


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Master Plan Update

Job ID - PS1319

New project or significantly changed from previous years

No

Department/Division: Airport	Job Group:	PSAC
Project Contact: Brian Torgersen	Neighborhood: Airport	
Description and Justification: The existing Master Plan was completed in 2019 and needs to be updated to address current and projected terminal area growth and analyze/update the aeronautical forecast.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	905,000	-	-	-	-	905,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 905,000	\$ -	\$ -	\$ -	\$ -	\$ 905,000
Cost Elements:							
Planning & Design	\$ -	\$ 1,405,000	\$ -	\$ -	\$ -	\$ -	\$ 1,405,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,405,000	\$ -	\$ -	\$ -	\$ -	\$ 1,405,000

Percent for the Arts		\$ -
Status:	Partially Funded	Priority: 2d. Projects depending on outside funding
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.
Code:	B. Little to no impact	
Operating Impact Explanation:		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Snow Removal Building

Job ID - PS1320

New project or significantly changed from previous years

No

Department/Division: Airport	Job Group:	PSAC
Project Contact: Brian Torgersen	Neighborhood: Airport	
Description and Justification: Building to protect high dollar equipment that that currently sits outside.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Loans	-	7,500,000	-	-	-	-	7,500,000
Prior Year Carryover	-	9,700,000	-	-	-	-	9,700,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 17,200,000	\$ -	\$ -	\$ -	\$ -	\$ 17,200,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	18,400,000	-	-	-	-	18,400,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 18,400,000	\$ -	\$ -	\$ -	\$ -	\$ 18,400,000

Percent for the Arts		\$ -
Status:	Partially Funded	Priority: 2d. Projects depending on outside funding
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.
Code:	C. Potential increase	
Operating Impact Explanation: A new building will increase operating costs, but in the short term it would be minimal. It will mainly house equipment and will have minimal utility costs. The building should extend the life of equipment by protecting them from the elements.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Expand Terminal Apron

Job ID - PS1318

New project or significantly changed from previous years

No

Department/Division: Airport	Job Group:	PSAC
Project Contact: Brian Torgersen	Neighborhood: Airport	
Description and Justification: Expansion of existing terminal apron to accommodate aircraft anticipated to be operating at the airport.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Loans	-	14,500,000	-	-	-	-	14,500,000
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 14,500,000	\$ -	\$ -	\$ -	\$ -	\$ 14,500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	28,800,000	-	-	-	-	28,800,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 28,800,000	\$ -	\$ -	\$ -	\$ -	\$ 28,800,000

Percent for the Arts		\$ -
Status:	Partially Funded	Priority: 2d. Projects depending on outside funding
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.
Code:	B. Little to no impact	
Operating Impact Explanation: This project will increase the size of the apron but will have minimal impact on operating budgets.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Airport Terminal Expansion Phase 1
Job ID - PS1322

New project or significantly changed from previous years

No

Department/Division: Airport Project Contact: Brian Torgersen Description and Justification: Expansion of ticketing and baggage areas.	Job Group: PSAC Neighborhood: Airport Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ 9,400,000	\$ -	\$ -	\$ -	\$ -	\$ 9,400,000
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	12,000,000	-	-	-	-	12,000,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 21,400,000	\$ -	\$ -	\$ -	\$ -	\$ 21,400,000
Cost Elements:							
Planning & Design	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	20,900,000	-	-	-	-	20,900,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 25,900,000	\$ -	\$ -	\$ -	\$ -	\$ 25,900,000

Percent for the Arts		\$ -
Status:	Partially Funded	Priority: 2d. Projects depending on outside funding
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.
Code:	C. Potential increase	
Operating Impact Explanation: Once completed the terminal expansion will result in increased maintenance costs.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Airport Terminal Expansion Phase 2

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Airport	Job Group: PSAC
Project Contact: Brian Torgersen	Neighborhood: Airport
Description and Justification: Expansion of the Airport terminal from 4 gates to 10.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	61,000,000	-	-	-	61,000,000
TOTAL FUNDING	\$ -	\$ -	\$ 61,000,000	\$ -	\$ -	\$ -	\$ 61,000,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	83,000,000	-	-	-	83,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 83,000,000	\$ -	\$ -	\$ -	\$ 83,000,000

Percent for the Arts		\$ -	
Status:	Partially Funded	Priority:	2d. Projects depending on outside funding
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:	
Code:	C. Potential increase	Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.	
Operating Impact Explanation: Once completed the terminal expansion will result in increased maintenance costs.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
ARFF Equipment
Job ID - PS1321

New project or significantly changed from previous years

No

Department/Division: Airport Project Contact: Brian Torgersen Description and Justification: Purchase of new Aircraft Rescue and Firefighting vehicle and equipment.	Job Group: PSAC Neighborhood: Airport Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	1,250,000	-	-	-	-	1,250,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2d. Projects depending on outside funding
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.
Code:	C. Potential increase	
Operating Impact Explanation: The operating impact will be the maintenance costs of the new vehicle, which should be relatively minor since it is only used at the Airport.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Reconstruct and Expand North Apron
Job ID - NEW

New project or significantly changed from previous years

No

Department/Division: Airport Project Contact: Brian Torgersen Description and Justification: Rehabilitation of north side of the North Apron.	Job Group: PSAC Neighborhood: Airport Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	8,000,000	-	-	-	8,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2d. Projects depending on outside funding
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.
Code:	A. Potential decrease	
Operating Impact Explanation: Rehabilitating the apron will reduce operating costs.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Rehab Air Carrier Movement Areas
Job ID - XXXXXX

New project or significantly changed from previous years

No

Department/Division: Airport Project Contact: Brian Torgersen Description and Justification: Rehabilitation of areas used by aircraft to maneuver before and after flights.	Job Group: PSAC Neighborhood: Airport Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,555,000	-	-	-	-	1,555,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,555,000	\$ -	\$ -	\$ -	\$ -	\$ 1,555,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2d. Projects depending on outside funding
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.
Code:	A. Potential decrease	
Operating Impact Explanation: Rehabilitating the taxiway will reduce operating costs.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Tower Equipment

Job ID - NEW

New project or significantly changed from previous years

No

Department/Division: Airport	Job Group:	PSAC
Project Contact: Brian Torgersen	Neighborhood: Airport	
Description and Justification: Purchase of new tower equipment.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	1,996,000	-	-	-	-	1,996,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,996,000	\$ -	\$ -	\$ -	\$ -	\$ 1,996,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2d. Projects depending on outside funding
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.
Code:	B. Little to no impact	
Operating Impact Explanation: The purchase of new equipment will have little impact on operating expenses.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Snow Removal Equipment

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Airport	Job Group:	PSAC
Project Contact: Brian Torgersen	Neighborhood: Airport	
Description and Justification: Purchase of new snow removal equipment.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	1,200,000	-	-	1,200,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2d. Projects depending on outside funding
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.
Code:	C. Potential increase	
Operating Impact Explanation: The operating impact will be the maintenance costs of the new vehicles.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Preventative Runway Maintenance
Job ID - New

New project or significantly changed from previous years

No

Department/Division: Airport Project Contact: Brian Torgersen Description and Justification: Runway maintenance to extend the life of the runway.	Job Group: PSAC Neighborhood: Airport Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,700,000	-	-	-	-	1,700,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2d. Projects depending on outside funding
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.
Code:	A. Potential decrease	
Operating Impact Explanation: This runway maintenance project will decrease the maintenance impact on the operating budget.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Construct Perimeter Fence

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Airport	Job Group:	PSAC
Project Contact: Brian Torgersen	Neighborhood: Airport	
Description and Justification: Construction of a perimeter fence around the airport.	Location Map or Description:	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	2,500,000	-	2,500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2d. Projects depending on outside funding
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.
Code:	B. Little to no impact	
Operating Impact Explanation: This will have little impact on operating budgets.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Replace Runway Lighting

Job ID - New

New project or significantly changed from previous years

Yes

Department/Division: Airport	Job Group:	PSAC
Project Contact: Brian Torgersen	Neighborhood: Airport	
Description and Justification: Replacement of lighting system on runway.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	3,200,000	3,200,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000

Percent for the Arts \$ 32,000.00

Status:	Unfunded	Priority:	2d. Projects depending on outside funding
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:	
Code:	A. Potential decrease	Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.	
Operating Impact Explanation: Replacement of existing lighting with new lighting will decrease maintenance cost associated with aging lights.			

Capital Improvement Summary

Engineering CIP Fund

Unfunded or Partially Funded Projects

	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	Total
Funding Sources	Estimate	Estimate	Estimate	Estimate	Estimate	
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs

<u>Project Title</u>	<u>Priority Level</u>	<u>Project is New or has Significantly Changed</u>							<u>Operating Impact</u>
Rock Canyon Trailhead Roundabout	2. Necessary Infrastructure	No	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000	B. Little to no impact
Total Project Costs			\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

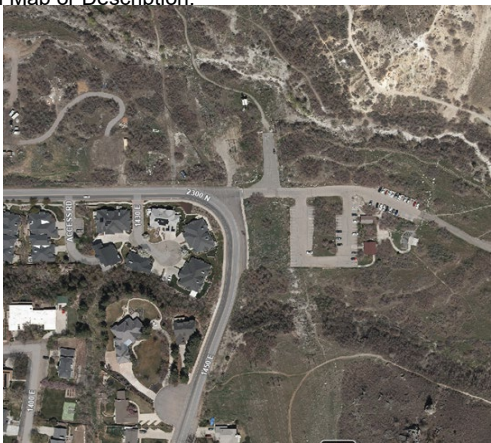
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Rock Canyon Trailhead Roundabout

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group: ENCS
Project Contact: Gordon Haight	Neighborhood: Rock Canyon, Oak Hills
Description and Justification: Construction of a roundabout near the entrance to the Rock Canyon Trailhead at 2300 N and 1450 E.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	\$ 825,000	-	-	-	-	\$ 825,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout the city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.
Code:	B. Little to no impact	
Operating Impact Explanation: The creation of a new roundabout will have little operating budget impact.		

Capital Improvement Summary Library Fund

Unfunded or Partially Funded Projects

Funding Sources		FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Grants		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes		-	-	-	-	-	-
Transfers		-	-	-	-	-	-
City Labor		-	-	-	-	-	-
Impact Fees		-	-	-	-	-	-
Bonds		-	-	-	-	-	-
Prior Year Carryover		-	-	-	-	-	-
CIP Fund Balance		-	-	-	-	-	-
New Year Budget		-	-	-	-	-	-
Total Funding Sources		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs

<u>Project Title</u>	<u>Priority Level</u>	<u>Project is New or has Significantly Changed</u>							<u>Operating Impact</u>
Exterior Repairs - Phase 1 (South Side)	2. Necessary Infrastructure	Yes	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	B. Little to no impact
Exterior Repairs - Phase 2 (West side)	2. Necessary Infrastructure	Yes	-	200,000	-	-	-	200,000	B. Little to no impact
Exterior Repairs - Phase 3 (North Side)	2. Necessary Infrastructure	Yes	-	-	200,000	-	-	200,000	B. Little to no impact
Exterior Repair - Phase 4 (East Side)	2. Necessary Infrastructure	Yes	-	-	-	100,000	-	100,000	B. Little to no impact
Front Steps	3. Aspirational Project	Yes	-	-	-	-	250,000	250,000	B. Little to no impact
Total Project Costs			\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 250,000	\$ 950,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects

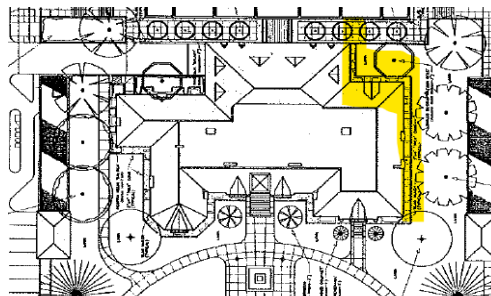
2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Exterior Repairs - Phase 1 (South Side)
Job ID - XXXXXX

New project or significantly changed from previous years

Yes

Department/Division: Library Project Contact: Carla Gordon Description and Justification: From southwest corner of the building to the southeast corner of the building. Erect scaffolding and repair damaged brick, seal historic brick, check all electrical access points (heat tape particularly), repair and/or paint wood dormers and window frames where necessary. Looking for historical building grants/donations .	Job Group: Neighborhood: Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

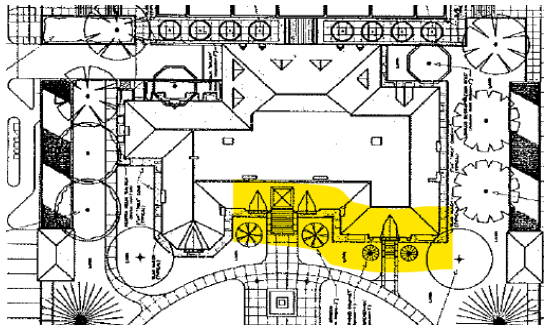
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	200,000	-	-	-	-	200,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:
Code:	B. Little to no impact	
Operating Impact Explanation:		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Exterior Repairs - Phase 2 (West side)
Job ID - NEW

New project or significantly changed from previous years

Yes

Department/Division: Library	Job Group:
Project Contact: Carla Gordon	Neighborhood:
Description and Justification: From southeast corner of the building to the northeast corner before north room extension. Erect scaffolding and repair damaged brick, seal historic brick, check all electrical access points (heat tape particularly), repair and/or paint wood dormers and window frames where necessary. Looking for historical building grants/donations .	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

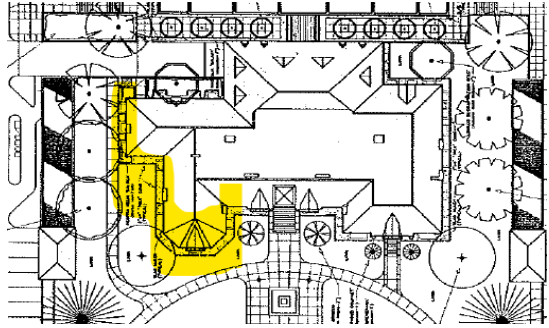
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	200,000	-	-	-	200,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:
Code:	B. Little to no impact	
Operating Impact Explanation:		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Exterior Repairs - Phase 3 (North Side)
Job ID - NEW

New project or significantly changed from previous years

Yes

Department/Division: Library Project Contact: Carla Gordon Description and Justification: From southeast corner of the building to the northeast corner before north room extension. Erect scaffolding and repair damaged brick, seal historic brick, check all electrical access points (heat tape particularly), repair and/or paint wood dormers and window frames where necessary. Looking for historical building grants/donations .	Job Group: Neighborhood: Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	200,000	-	-	200,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:
Code:	B. Little to no impact	
Operating Impact Explanation:		

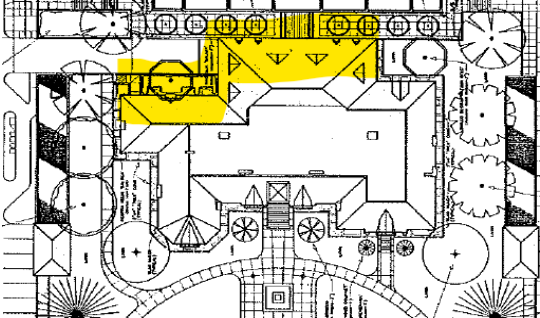
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Exterior Repair - Phase 4 (East Side)

Job ID - NEW

New project or significantly changed from previous years

Yes

Department/Division: Project Contact: Description and Justification: From southeast corner of the building to the northeast corner before north room extension. Erect scaffolding and repair damaged brick, seal historic brick, check all electrical access points (heat tape particularly), repair and/or paint wood dormers and window frames where necessary. Some repair has already been done on this side and some of it is accessible with an industrial lift, so it should be a less expensive phase. Looking for historical building grants/donations .	Job Group: Neighborhood: Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	100,000	-	100,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

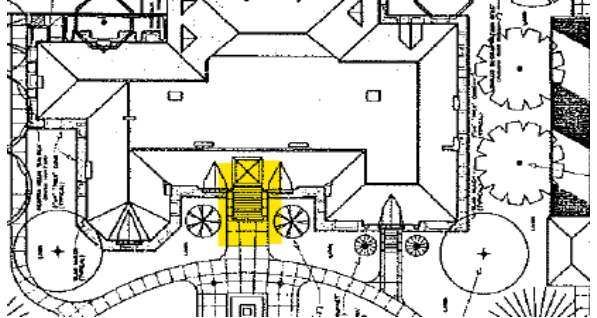
Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:
Code:	B. Little to no impact	
Operating Impact Explanation:		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

**Front Steps
Job ID - NEW**

New project or significantly changed from previous years

Yes

Department/Division: Library Project Contact: Carla Gordon Description and Justification: The front sandstone steps to the building are wearing away and need to be replaced with better quality stone. Looking for historial building grants/donations .	Job Group: Neighborhood: Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	250,000	250,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 3. Aspirational Project
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:
Code:	B. Little to no impact	
Operating Impact Explanation:		

Capital Improvement Summary
Parks & Recreation CIP

Unfunded or Partially Funded Projects

Funding Sources		FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Grants		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Taxes		-	-	-	-	-	-
Transfers		-	-	-	-	-	-
City Labor		-	-	-	-	-	-
Impact Fees		-	-	-	-	-	-
Bonds		-	-	-	-	-	-
Prior Year Carryover		-	-	-	-	-	-
CIP Fund Balance		-	-	-	-	-	-
New Year Budget		-	-	-	-	-	-
Total Funding Sources		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

Project Costs		Project is New or has Significantly Changed								Operating Impact
Project Title	Priority Level									
EPIC Regional Sports Park	2d. Projects depending on outside funding	No	\$ 2,500,000	\$ 5,000,000	\$ 6,500,000	\$ -	\$ -	\$ 14,000,000		B. Little to no impact
Total Project Costs			\$ 2,500,000	\$ 5,000,000	\$ 6,500,000	\$ -	\$ -	\$ 14,000,000		


Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
EPIC Regional Sports Park
PR3108

New project or significantly changed from previous years

No

Department/Division: Parks and Recreation		Job Group: PR3108	
Project Contact: Rylee Snelson		Neighborhood: Citywide	
Description and Justification: The Epic Regional Sports Complex is situated along the new Lakeview Parkway and Provo Airport, which provides excellent access to the 15 active competition fields. Current facility operations have provided local teams access to safe well maintained natural turf sports fields. Once completed, this 20 field facility will be the largest in the region and meet the needs of local community, regional, and national sports programs. The construction of the remaining south section of the complex will be built as final project funding is secured. Remaining elements include new parking lots, restroom, additional fields and a pickleball complex.		Location Map or Description:  <p style="text-align: center;">PROVO REGIONAL SPORTS PARK MASTER PLAN</p>	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ 2,500,000			\$ -	\$ -	\$ 2,500,000
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	2,500,000	5,000,000	6,500,000	-	-	14,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 2,500,000	\$ 5,000,000	\$ 6,500,000	\$ -	\$ -	\$ 14,000,000
Percent for the Arts \$ -							
Status:	Unfunded		Priority:	2d. Projects depending on outside funding			
Annual Operating Budget Impact:			How project relates to adopted master plans, strategic plans, and/or policies:				
Code:	B. Little to no impact						
Operating Impact Explanation:							

Capital Improvement Summary Roads (B&C)

Unfunded or Partially Funded Projects

Funding Sources

	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs

Project Title	Priority Level	Project is New or has Significantly Changed								Operating Impact
5600 N/University Ave Traffic Light	2. Necessary Infrastructure	No	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	B. Little to no impact	
Center Street Improvements Option 2 (\$1M/block face)	2. Necessary Infrastructure	No	2,500,000	2,500,000	-	-	-	5,000,000	B. Little to no impact	
Slate Canyon Street Improvement	2. Necessary Infrastructure	No	500,000	-	-	-	-	500,000	B. Little to no impact	
Draper Lane - 500 South to 600 South	2. Necessary Infrastructure	No	-	-	2,500,000	-	-	2,500,000	C. Potential increase	
Spring Creek Drive	2. Necessary Infrastructure	Yes	-	4,700,000	-	-	-	4,700,000	C. Potential increase	
900 S Quiet Zone	2. Necessary Infrastructure	Yes	-	-	1,500,000	-	-	1,500,000	B. Little to no impact	
600 S Sidewalk - 1100 W to 1400 W	2. Necessary Infrastructure	No	1,000,000	-	-	-	-	1,000,000	B. Little to no impact	
500 North - 700 East to 900 East	2. Necessary Infrastructure	No	-	3,600,000	-	-	-	3,600,000	C. Potential increase	
New Sidewalk, Curb, and Gutter	2. Necessary Infrastructure	No	500,000	500,000	500,000	500,000	500,000	2,500,000	B. Little to no impact	
1600 W Widening - 600 S to 1280 S	2. Necessary Infrastructure	Yes	-	-	-	-	10,000,000	10,000,000	C. Potential increase	
City portion of Geneva Road to Lakeview Parkway	2. Necessary Infrastructure	Yes	-	-	-	-	10,000,000	10,000,000	C. Potential increase	
School Related Sidewalk Funding	2. Necessary Infrastructure	No	-	-	500,000	500,000	500,000	1,500,000	B. Little to no impact	
Pedestrian Pathway Behind Walmart	2. Necessary Infrastructure	No	-	350,000	-	-	-	350,000	B. Little to no impact	
1450 East (Seven Peaks Blvd)	2. Necessary Infrastructure	No	13,000,000	-	-	-	-	13,000,000	C. Potential increase	
Total Project Costs			\$ 17,500,000	\$ 11,650,000	\$ 11,000,000	\$ 1,000,000	\$ 21,000,000	\$ 62,150,000		


Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
2c - Projects with conditional funding **2d** - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
5600 N/University Ave Traffic Light
Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering Project Contact: David Michelsen Description and Justification: The intersection of 5600 N and Canyon Rd needs a traffic signal for future development. Canyon Rd needs to be realigned to make a safer intersection with University Ave.	Job Group: ENBS Neighborhood: Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	6,000,000	-	-	6,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		
Code:	B. Little to no impact	How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout the city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.
Operating Impact Explanation: This will result in street modifications and a new traffic signal, but will have little impact on the operating budget.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Center Street Improvements Option 2 (\$1M/block face)
Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group:	ENBS
Project Contact: Gordon Haight	Neighborhood: Downtown	
Description and Justification: This project will implement incremental improvements to work towards the vision outlined in the City Council's Center Street Policy Intent Statement. Final project recommendations for this fiscal year will be forwarded by the Transportation and Mobility Advisory Committee to the City Council, which is anticipated to include temporary measures to test functionality and solicit feedback for potential future treatments on Center Street. \$250,000 per curb face for new curb and gutter and drainage structures. Leave existing concrete how it is. \$500,000 per curb face for new curb and gutter, new sidewalk from buildings to roadway, and new drainage. \$1,000,000 per curb face for full reconstruct of concrete improvements, unities, and roadway.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	2,500,000	2,500,000	-	-	-	5,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 5,000,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		
Code:	B. Little to no impact	
Operating Impact Explanation: Modifications to the existing road will have little impact on the operating budget.		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout the city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Slate Canyon Street Improvement

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group: ENBS
Project Contact: Gordon Haight	Neighborhood: Provost, Provost South
Description and Justification: This project is to install traffic calming treatments and aesthetic improvements on Slate Canyon Drive to reduce speed and improve safety along the corridor. Improvements will include traffic circles, enhanced landscaping, curb extensions, and other improvements as identified by the project engineers.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	500,000	-	-	-	-	500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.4.4 Promote safety through urban design - This project promotes reduced speed through enhanced landscaping. Goal 1.4.0 Maintain and improve the physical appearance and beauty of neighborhoods. Goal 2.4.3.1 Utilize design elements in the street rights-of-way in residential areas to reduce driving speeds and to make neighborhoods safe and livable.
Code:	B. Little to no impact	
Operating Impact Explanation: Modifications to the existing road will have little impact on the operating budget.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Draper Lane - 500 South to 600 South

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group:	ENBS
Project Contact: Gordon Haight	Neighborhood:	
Description and Justification: This street has been on the master street plan for many years and would build a new collector street along 1100 West (Draper Lane) from 500 South to 600 South.	Location Map or Description:	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	2,500,000	-	-	2,500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		
Code:	C. Potential increase	
Operating Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout the city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Spring Creek Drive

Job ID - New

New project or significantly changed from previous years

Yes

Department/Division: Public Works - Engineering	Job Group: ENBS
Project Contact: Gordon Haight	Neighborhood: Spring Creek/East Bay
Description and Justification: The road would connect the existing Spring Creek Drive to 2000 S. This road runs parallel to State Street and would provide access from 2000 S to 1320 S as an alternative to South State Street.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	4,700,000	-	-	-	4,700,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 4,700,000	\$ -	\$ -	\$ -	\$ 4,700,000

Percent for the Arts \$ 47,000.00

Status: Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:	How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout the city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.
Code: C. Potential increase	
Operating Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.	


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

900 S Quiet Zone

Job ID - New

New project or significantly changed from previous years

Yes

Department/Division: Public Works - Engineering	Job Group:	ENBS
Project Contact: Gordon Haight	Neighborhood: East Bay	
Description and Justification: This project would consist of placing gates around the two sets of tracks and reconfiguring the access onto Colorado Ave.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	1,500,000	-	-	1,500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

Percent for the Arts \$ 15,000.00

Status:	Unfunded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:	
Code:	B. Little to no impact		
Operating Impact Explanation: These additions would have minimal operating budget impact.			


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

600 S Sidewalk - 1100 W to 1400 W

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group:	ENBS
Project Contact: Gordon Haight	Neighborhood: Sunset	
Description and Justification: This project is to install curb, gutter, sidewalk, and pavement on south side of 600 S from 1100 W to 1600 W. The project would benefit a safe route for school children at Sunset View ES in two ways: (1) it provides a sidewalk to the school crossing for those living in the new Kelshaw development, and (2) it would allow the existing crossing of 600 S at 1100 W - which is not stop controlled - to be switch to crossing 1100 W - which is stop controlled. Engineering has secured a \$200,000 UDOT Safe Routes grant for FY 2025, which would reimburse sidewalk costs.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,000,000	-	-	-	-	1,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.4.1.1 Encourage a pedestrian friendly environment throughout Provo. Goal 2.4.2.7 Improve pedestrian safety by evaluating pedestrian crossings, sidewalks, trails, and overpasses. Goal 2.4.3.5 Create walkable areas though the City.
Code:	B. Little to no impact	
Operating Impact Explanation: This will result in such a small addition to the sidewalk system the operating cost is negligible.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
500 North - 700 East to 900 East
Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering Project Contact: Gordon Haight Description and Justification: This project will complete the connection of 500 North between 580 East and 900 East.	Job Group: ENBS Neighborhood: Joaquin Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	3,600,000	-	-	-	3,600,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 3,600,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout the city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.
Code:	C. Potential increase	
Operating Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

New Sidewalk, Curb, and Gutter

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group:	ENBS
Project Contact: Gordon Haight	Neighborhood: Citywide	
Description and Justification: LTAP is assessing the current condition of the sidewalks through out the city to determine where sidewalk is missing, damaged, and sub-standard. Additional funding is requested to install or repair sidewalk throughout the city.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN




	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.4.1.1 Encourage a pedestrian friendly environment throughout Provo. Goal 2.4.2.7 Improve pedestrian safety by evaluating pedestrian crossings, sidewalks, trails, and overpasses. Goal 2.4.3.5 Create walkable areas though the City.
Code:	B. Little to no impact	
Operating Impact Explanation: This will result in such a small addition to the sidewalk system the operating cost is negligible.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
1600 W Widening - 600 S to 1280 S
Job ID - New

New project or significantly changed from previous years

Yes

Department/Division: Public Works - Engineering Project Contact: Gordon Haight Description and Justification: This project consists of purchasing right-of-way and roadway construction.	Job Group: ENBS Neighborhood: Sunset Location Map or Description: <div style="display: flex; justify-content: space-around; align-items: center;">    </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	10,000,000	10,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000

Percent for the Arts


\$ 100,000.00

Status:	Unfunded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout the city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.	
Code:	C. Potential increase		
Operating Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
City portion of Geneva Road to Lakeview Parkway
Job ID - New

New project or significantly changed from previous years

Yes

Department/Division: Public Works - Engineering	Job Group:	ENBS
Project Contact: Gordon Haight	Neighborhood: Provo Bay	
Description and Justification: This road would connect from Center Street to Lakeview Pkwy providing a continuous connection along Geneva Road from Orem to Lakeview Parkway, providing network connectivity on the westside.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	10,000,000	10,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000


Percent for the Arts \$ 100,000.00

Status:	Unfunded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout the city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.	
Code:	C. Potential increase		
Operating Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
School Related Sidewalk Funding
Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering Project Contact: Gordon Haight Description and Justification: Construction of sidewalks adjacent to roads near schools where there currently aren't sidewalks.	Job Group: ENBS Neighborhood: Citywide Location Map or Description: <div style="text-align: center;">  </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN


	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	500,000	500,000	500,000	1,500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.4.1.1 Encourage a pedestrian friendly environment throughout Provo. Goal 2.4.2.7 Improve pedestrian safety by evaluating pedestrian crossings, sidewalks, trails, and overpasses. Goal 2.4.3.5 Create walkable areas though the City.
Code:	B. Little to no impact	
Operating Impact Explanation: This will result in such a small addition to the sidewalk system the operating cost is negligible.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Pedestrian Pathway Behind Walmart
Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group: ENBS
Project Contact: Gordon Haight	Neighborhood: Carterville
Description and Justification: Installation of a sidewalk from Carterville Road down to the parking lot of the Neighborhood Walmart.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	350,000	-	-	-	350,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		
Code:	B. Little to no impact	
Operating Impact Explanation: This will result in such a small addition to the sidewalk system the operating cost is negligible.		
How project relates to adopted master plans, strategic plans, and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

1450 East (Seven Peaks Blvd)

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group: ENBS
Project Contact: Gordon Haight	Neighborhood: Foothills, Oak Hills
Description and Justification: This project would provide a street connection from Seven Peaks Blvd at about 800 North, north to the intersection of 1450 East Oak Cliff Drive. This roadway connection would provide an important alternative transportation link on the east side of 900 East Street.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	13,000,000	-	-	-	-	13,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000

Percent for the Arts		\$ -
Status:	Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation. Goal 11.4 Ensure a safe travel environment for all modes of transportation that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4 Create attractive walkable areas throughout the city.
Code:	C. Potential increase	
Operating Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.		

Capital Improvement Summary

Stormwater

Unfunded or Partially Funded Projects

	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Funding Sources						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-
Total Funding Sources	-	-	-	-	-	-

Project Costs

			Project is New or has Significantly Changed							Operating Impact
Project Title	Priority Level									
Levee Plan	2. Necessary Infrastructure	No	\$ 8,000,000	\$ -	\$ 75,000,000	\$ -	\$ -	\$ 83,000,000		C. Potential increase
Slate Canyon Stormwater Debris Basins	2. Necessary Infrastructure	Yes	-	-	-	-	15,000,000	15,000,000		B. Little to no impact
Total Project Costs			\$ 8,000,000	\$ -	\$ 75,000,000	\$ -	\$ 15,000,000	\$ 98,000,000		

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects

2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2023/2024

**Levee Plan
Job ID - New**

New project or significantly changed from previous years

No

Department/Division: Stormwater Project Contact: Tommy Scherbel Description and Justification: This project would construct new levees along the north and south sides of the river outside of the existing levees along a new alignment. The existing levees will remain in-place. Property acquisition of partial and full properties is anticipated as part of this alternative.	Job Group: PSSC Neighborhood: Multiple neighborhoods along Provo River Location Map or Description: <div style="text-align: center;"> </div>
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PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2024-2025 Estimate	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	60,000,000	-	-	-	60,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 60,000,000	\$ -	\$ -	\$ -	\$ 60,000,000

Percent for the Arts \$ -

Status:	Unfunded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact: Code: C. Potential increase		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.	
Operating Impact Explanation: Creation of additional levees may result in additional maintenance costs.			


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2023/2024

Slate Canyon Stormwater Debris Basins

Job ID - New

New project or significantly changed from previous years

Yes

Department/Division: Stormwater		Job Group:		PSSC	
Project Contact: Tommy Scherbel		Neighborhood: Provost			
Description and Justification: Reconstruction of Slate Canyon runoff basins on west side of Slate Canyon Drive due to the construction of the new Slate Canyon Park.		Location Map or Description: 			

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2024-2025 Estimate	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	15,000,000	15,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
Percent for the Arts							\$ -

Status:	Funded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.	
Code:	B. Little to no impact		
Operating Impact Explanation: This will have minimal impact as it will replace an existing pump station.			

Capital Improvement Summary Water Fund

Unfunded or Partially Funded Projects

Funding Sources

	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs

Job Group	Project Title	Priority Level	Project is New or has Significantly Changed							Operating Impact
New	Aquifer Injection Wells	2. Necessary Infrastructure	Yes	1,200,000	-	-	-	-	1,200,000	B. Little to no impact
New	Wells	2. Necessary Infrastructure	No	-	-	1,000,000	1,000,000	1,000,000	3,000,000	C. Potential increase
New	24" Transmission Line 1730 N 1500 W to 1680 N Gen	2. Necessary Infrastructure	No	-	3,500,000	3,500,000	1,000,000	-	8,000,000	B. Little to no impact
New	Independence Avenue 10th N to 17th N	2. Necessary Infrastructure	No	-	-	-	1,000,000	1,000,000	2,000,000	C. Potential increase
	Replacement 48-inch Transmission Line/Canyon 36"	2. Necessary Infrastructure	Yes	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000	C. Potential increase
	Replacement Main and Gallery Tank Replacement	2. Necessary Infrastructure	Yes	-	-	-	-	25,000,000	25,000,000	A. Potential decrease
	Replacement South Fork 24" Concrete Pipe Replacement/Lining	2. Necessary Infrastructure	Yes	5,000,000	-	-	-	-	5,000,000	A. Potential decrease
	Replacement Reservoir Replacement	2. Necessary Infrastructure	No	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	A. Potential decrease
	Replacement 920 South - University Ave to I-15 (24" Line)	2. Necessary Infrastructure	No	-	-	-	-	800,000	800,000	B. Little to no impact
Other	Main Reservoir Paint	2. Necessary Infrastructure	No	-	-	-	1,000,000	-	1,000,000	B. Little to no impact
	Total Project Costs			\$ 7,200,000	\$ 4,500,000	\$ 5,500,000	\$ 5,000,000	\$ 68,800,000	\$ 91,000,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Aquifer Injection Wells

Job ID - New

New project or significantly changed from previous years

Yes

Department/Division: Water	Job Group:	New
Project Contact: Gary Calder	Neighborhood: River bottoms	
Description and Justification: Retrofit 5600 North well and Riverwoods well to allow for direct injection for aquifer recovery.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,200,000	-	-	-	-	1,200,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Percent for the Arts \$ 12,000.00

Status:	Unfunded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.	
Code:	B. Little to no impact		
Operating Impact Explanation: No operating budget impact to retrofit the wells for this purpose.			


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Wells

Job ID - PW4021

New project or significantly changed from previous years

No

Department/Division: Water Project Contact: Gary Calder	Job Group: Neighborhood: Citywide
Description and Justification: This project provides for the ongoing development of the City's underground water rights.	
Location Map or Description: <div style="text-align: center;">  </div>	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

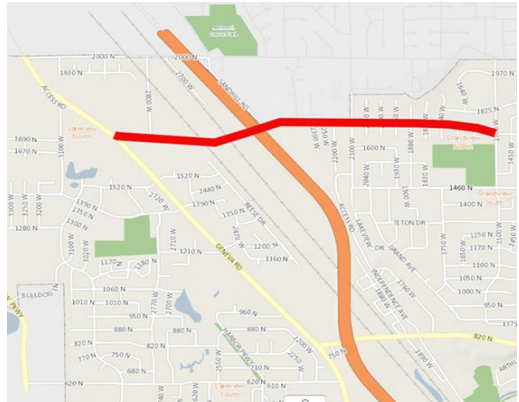
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	C. Potential increase	
Operating Impact Explanation: New wells once developed will be equipped with pumps that will require additional electric utility budget.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
24" Transmission Line 1730 N 1500 W to 1680 N Geneva
Job ID - New

New project or significantly changed from previous years

No

Department/Division: Water	Job Group:	New
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: Increase main line size from 12 inches to 24 inches to increase flows to the west side.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	3,500,000	3,500,000	1,000,000	-	8,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 1,000,000	\$ -	\$ 8,000,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Should have little impact on operating budgets.		

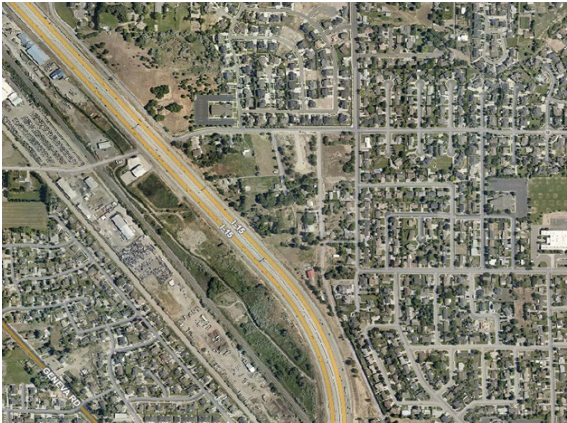
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Independence Avenue 10th N to 17th N

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Water Project Contact: Gary Calder	Job Group: Neighborhood: Grandview South, Grandview North
Description and Justification: Installation of new water line ahead of Independence Ave road extension.	
Location Map or Description: 	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	1,000,000	1,000,000	2,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000

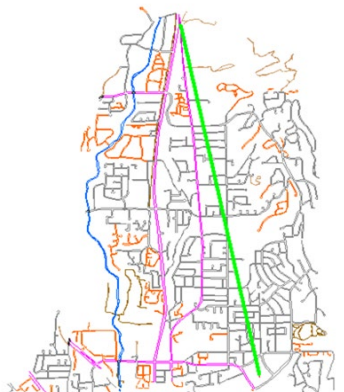
Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	C. Potential increase	
Operating Impact Explanation: This will result in additional water lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$4,200 per mile of pipe, but this is not an incremental cost.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
48-inch Transmission Line/Canyon 36"

Job ID - PW4045

New project or significantly changed from previous years

Yes

Department/Division: Water	Job Group: Replacement
Project Contact: Gary Calder	Neighborhood: East Side Neighborhoods
Description and Justification: Build 48-inch water transmission line from Gillispie Wier house to main reservoirs to provide additional capacity as well as backup to existing 48-inch transmission line. Continue main line improvements up Provo Canyon to improve pressure and reduce need for pump stations and associated long-term maintenance costs.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	40,000,000	40,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000

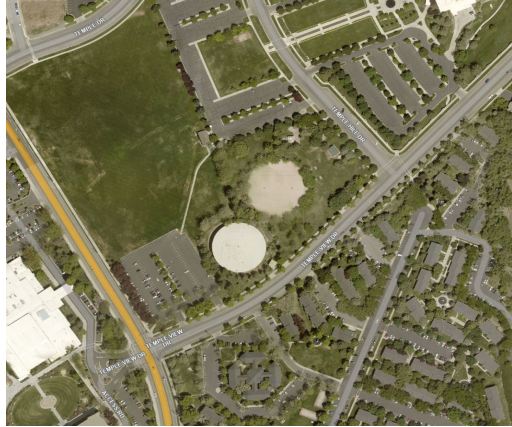
Percent for the Arts \$ 400,000.00

Status: Unfunded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:	How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code: C. Potential increase	
Operating Impact Explanation: This will result in additional water lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$4,200 per mile of pipe, but this is not an incremental cost.	

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Main and Gallery Tank Replacement
Job ID - New

New project or significantly changed from previous years

Yes

Department/Division: Water Project Contact:	Job Group: Replacement Neighborhood: University
Description and Justification: This project would fund the future replacement of the Main and Gallery reservoirs. They have been in service longer than their projected life cycle (50 years for steel tank, 80 years for concrete tank).	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	25,000,000	25,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000


Percent for the Arts **\$ 250,000.00**

Status:	Unfunded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.	
Code:	A. Potential decrease		
Operating Impact Explanation: Replacement of old tanks with new ones would decrease maintenance cost.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
South Fork 24" Concrete Pipe Replacement/Lining
Job ID - PW4063

New project or significantly changed from previous years

Yes

Department/Division: Water Project Contact: Gary Calder	Job Group: Replacement Neighborhood: Provo Canyon
Description and Justification: Replacement/lining of existing spring collection lines to improve integrity of the pipe and increase its useful life.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	5,000,000	-	-	-	-	5,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Percent for the Arts **\$ 50,000.00**

Status:	Unfunded	Priority:	2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.	
Code:	A. Potential decrease		
Operating Impact Explanation: Replacement of older infrastructure should result in decreased maintenance.			


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Reservoir Replacement

Job ID - PW4046

New project or significantly changed from previous years

No

Department/Division: Water	Job Group: Replacement
Project Contact: Gary Calder	Neighborhood: Citywide
Description and Justification: This project acts a way to save and build up funds for the future replacement of the Intermediate, Main, and Gallery reservoirs. 2 of these have been in service longer than their projected life cycle (50 years for steel tank, 80 years for concrete tank).	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000

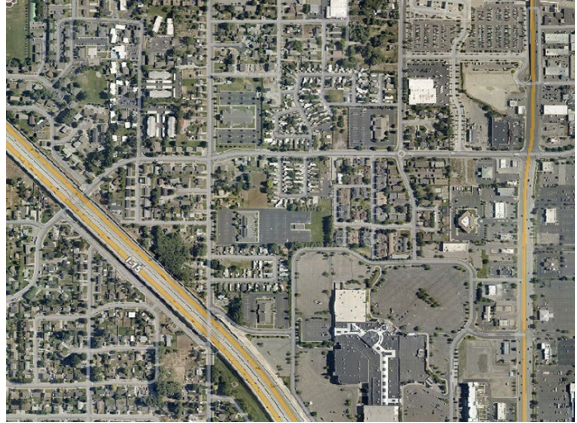
Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	A. Potential decrease	
Operating Impact Explanation: The spending of this funding should result in lower operating costs as older infrastructure is replaced with new.		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
920 South - University Ave to I-15 (24" Line)

Job ID - New

New project or significantly changed from previous years

No

Department/Division: Water	Job Group:	Replacement
Project Contact: Gary Calder	Neighborhood: Citywide	
Description and Justification: Upsizing 12" line to 24" to improve water flow to the west side of Provo.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	800,000	800,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Should have little to no impact on operating budgets.		


PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026

Main Reservoir Paint

Job ID - PW4044

New project or significantly changed from previous years

No

Department/Division: Water	Job Group:	Other
Project Contact: Gary Calder	Neighborhood: University	
Description and Justification: Main Reservoir is a metal structure that must be painted to keep the metal from corroding.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	1,000,000	-	1,000,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000

Percent for the Arts		\$ -
Status:	Funded	Priority: 2. Necessary Infrastructure
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.
Code:	B. Little to no impact	
Operating Impact Explanation: Should have little impact on operating budgets.		

FY2026 CAPITAL IMPROVEMENT PLAN



Overview

- Navigating the CIP report
- “PERCENT-FOR-THE-ARTS”
- Department-specific questions

Provo City Five-Year Capital Improvement Plan FY 2026

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Funded CIP Projects VS

Partially Funded & Unfunded

Summary Page Example

Capital Improvement Summary Transportation Utility Fund

Funded Projects

Funding Sources

	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
Total Funding Sources	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 13,500,000

Project Costs

<u>Project Title</u>	<u>Priority Level</u>	<u>Project is New or has Significantly Changed</u>						<u>Operating Impact</u>
Overlay Expenses	2. Necessary Infrastructure	No	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	A. Potential decrease
Crack Seal	2. Necessary Infrastructure	No	200,000	200,000	200,000	200,000	200,000	A. Potential decrease
Total Project Costs			\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 13,500,000

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
2c - Projects with conditional funding 2d - Projects depending on outside funding


Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

Detail Page Example

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Overlay Expenses
Job ID - PEPWUF-OV

New project or significantly changed from previous years

No

Department/Division: Public Works - Engineering	Job Group:	ENUT
Project Contact: David Michelsen	Neighborhood: Citywide	
Description and Justification: Street resurfacing must be done on each street on average every seven years to maintain the integrity of the existing transportation system.	Location Map or Description: 	

Detail Page Example

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN							
	Cost-To-Date	FY 2025-2026 Estimate	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
TOTAL FUNDING	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000
Percent for the Arts							\$ -
Status:	Funded	Priority:	2. Necessary Infrastructure				
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies:					
Code:	A. Potential decrease	Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to end.					
Operating Impact Explanation: Street maintenance projects reduce operating costs.							

Percent for the Arts

- Is it a new project (to the CIP report)?
- What are the funding sources?
- Does the project have new construction costs?

Fund	Project Name	Percent for the Arts Contribution FY26
Engineering CIP	800 N 700 E Traffic Signal	4,000
Engineering CIP	School Sidewalks	6,550
Energy CIP	Street & Security Lighting - New City Street Lighting	4,537
Parks & Rec CIP	Dog Park Off Leash Areas	8,000
	Total FY2026 Eligible Percent for the Arts Contribution	23,087

Questions



PROVO MUNICIPAL COUNCIL WORK SESSION STAFF REPORT



Submitter: BRIANJ
Presenter: Brian Jones, City Attorney
Department: Legal
Requested Meeting Date: 03-11-2025
Requested Presentation Duration: 10 min
CityView or Issue File Number: 25-039

SUBJECT: 15 A resolution approving a services agreement between the RDA and Provo City. (25-039)

RECOMMENDATION: Recommend RDA Board approval of agreement.

BACKGROUND: The previous version of the shared services agreement clarified resources provided by the City to the Agency in furtherance of their joint objectives. It is now proposed that the agreement be updated to include the provision of a City employee to serve as RDA Director, with a commensurate transfer of money from the RDA to the City. Previously the agreement was administrative in nature only, but the transfer of funds requires approval by the RDA Governing Board. (The City Council does NOT need to also approve the agreement as the City's side is administrative only.)

FISCAL IMPACT: Provides for the transfer of money from RDA to City equivalent to 80% of the salary of the City employee serving as RDA Director.

COMPATIBILITY WITH GENERAL PLAN POLICIES, GOALS, AND OBJECTIVES:
Furtheres governmental efficiency and redevelopment efforts.

SERVICES AGREEMENT BETWEEN PROVO CITY AND THE REDEVELOPMENT AGENCY OF PROVO CITY CORPORATION

This agreement regarding the provision of services ("Agreement") is made and entered into by and between the Redevelopment Agency of Provo City Corporation ("RDA"), a political subdivision of the State of Utah, and Provo City, Utah, a municipal corporation and political subdivision of the State of Utah ("CITY"), (each a "Party" and collectively the "Parties").

PREAMBLE

WHEREAS, RDA was originally incorporated under Provo Ordinance No. 284, approved March 20, 1972 pursuant to the provisions of Utah Code Title 11, Chapter 19 (currently Utah Code Title 17C).

WHEREAS, RDA incorporation came about as the result of action taken by the Commission of Provo City in an effort to provide greater economic growth in the city;

WHEREAS, both CITY and RDA aim to further improve the economic welfare of the citizens of Provo, and CITY and RDA have worked closely together to accomplish this purpose; and

WHEREAS, because of the mutual benefit derived by the Parties from their close relationship, the Parties desire to enter into an agreement to document the details of their working relationship.

NOW, THEREFORE, in consideration of the foregoing recitals and the covenants and promises of the Parties contained herein, the sufficiency of which is hereby acknowledged, the Parties agree as follows:

Section 1. EFFECTIVE DATE; DURATION

This Agreement shall become effective and shall enter into force upon the execution thereof by the Parties to this Agreement. The term of this Agreement shall be from the effective date hereof until terminated, but is no longer than 50 years from the effective date of this Agreement.

Section 2. PURPOSE

This Agreement has been established and entered into between RDA and CITY for the purpose of reducing to writing those services that will be provided by CITY to RDA in recognition of the benefits provided to CITY by the RDA's work.

Section 3. SERVICES TO BE PROVIDED BY CITY

CITY agrees to provide the following administrative and support services to RDA:

- Use of CITY offices for RDA meetings;
- Use of CITY resources, including Council staff and other employees, to create agendas, record meetings, draft minutes, send meeting notices, and perform other basic support services related to holding RDA board meetings;
- Use of CITY resources, including employees, to provide basic accounting services, including tracking funding to and expenditures from RDA and providing budget and expense reports to the RDA board;
- Use of CITY resources, including employees, to provide Human Resources services and assistance with regard to RDA employees;
- Appointment, subject to the advice and consent of the Governing Board, of a CITY employee to serve as the Agency Director;
- Use of CITY resources, including employees, to perform management and operational activities of the RDA under the direction of the RDA Executive Director, including, but not limited to, receiving and reviewing project applications, preparing and reviewing documents, deeds, agreements, etc.; and
- Assist the RDA in securing insurance to cover RDA activities.

Section 4. RDA OBLIGATIONS.

RDA agrees to:

- work closely with CITY staff in considering the projects and economic and redevelopment opportunities for which RDA funds will be used; and
- transfer to CITY annually an amount equal to 80% of the total compensation of the CITY employee appointed to serve, with the advice and consent of the Board, as the Agency Director.

Section 5. METHOD OF TERMINATION

This Agreement will automatically terminate at the end of its term herein, pursuant to the provisions of Section 1 of this Agreement. Prior to the automatic termination at the end of the term of this Agreement, any Party to this Agreement may terminate the Agreement sixty (60) days after providing written notice of termination to the other Party.

Section 6. AMENDMENTS

This Agreement may not be amended, changed, modified or altered except by an instrument in writing approved by the Parties.

Section 7. SEVERABILITY

If any term or provision of the Agreement or the application thereof shall to any extent be invalid or unenforceable, the remainder of this Agreement, or the application of such term or provision to circumstances other than those with respect to which it is invalid or unenforceable, shall not be affected thereby, and shall be enforced to the extent permitted by law. To the extent

permitted by applicable law, the Parties hereby waive any provision of law which would render any of the terms of this Agreement unenforceable.

Section 8. NO PRESUMPTION

Should any provision of this Agreement require judicial interpretation, the Court interpreting or construing the same shall not apply a presumption that the terms hereof shall be more strictly construed against the Party, by reason of the rule of construction that a document is to be construed more strictly against the person who himself or through his agents prepared the same, it being acknowledged that each of the Parties have participated in the preparation hereof.

Section 9. HEADINGS

Headings herein are for convenience of reference only and shall not be considered any interpretation of the Agreement.

Section 10. BINDING AGREEMENT

This Agreement shall be binding upon the heirs, successors, administrators, and assigns of each of the Parties hereto.

Section 11. NOTICES

All notices, demands and other communications required or permitted to be given hereunder shall be in writing and shall be deemed to have been properly given if delivered by hand or by certified mail, return receipt requested, postage paid, to the Provo City Recorder (for CITY) or to the RDA Secretary (for RDA), or at such other addresses as may be designated by notice given hereunder.

Section 12. ASSIGNMENT

The Parties to this Agreement shall not assign this Agreement, or any part hereof, without the prior written consent of the other Party to this Agreement. No assignment shall relieve the original Parties from any liability hereunder.

Section 13. GOVERNING LAW

All questions with respect to the construction of this Agreement, and the rights and liability of the Parties hereto, shall be governed by the laws of the State of Utah.

Section 14. ENTIRE AGREEMENT

This Agreement contains the entire agreement between the Parties. No promise, representation, warranty, or covenant not included in this Agreement has been or is relied upon by the Parties to it.

PROVO CITY:

MICHELLE KAUFUSI
MAYOR

DATE: _____

HEIDI ALLMAN
RECORDER

DATE: _____

REDEVELOPMENT AGENCY OF PROVO CITY CORPORATION:

MICHELLE KAUFUSI
EXECUTIVE DIRECTOR

DATE: _____

HEIDI ALLMAN
SECRETARY

DATE: _____

1 RDA RESOLUTION <<Document Number>>

2
3 A RESOLUTION APPROVING A SERVICES AGREEMENT BETWEEN THE
4 RDA AND PROVO CITY. (25-039)

5
6 RECITALS:

7
8 It is proposed that the Governing Board of the Redevelopment Agency of Provo City (the
9 Agency Governing Board) approve the Services Agreement attached as Exhibit A;

10
11 The proposed agreement updates a previous version listing services provided to the RDA
12 by the City in furtherance of their shared objectives;

13
14 The update provides that the City will provide a City employee to serve, subject to the
15 Board's advice and consent, as RDA Director, in exchange for which the RDA will transfer an
16 amount equivalent to 80% of that employee's total compensation to the City;

17
18 On March 11, 2025, the Agency Governing Board met to consider the facts regarding this
19 matter and receive public comment, which facts and comments are found in the public record of
20 the Board's consideration; and

21
22 After considering the facts presented to the Agency Governing Board, the Board finds
23 that (i) the proposed action should be approved as described herein, and (ii) such action furthers
24 the health, safety, and general welfare of the citizens of Provo City.

25
26 THEREFORE, the Agency Governing Board resolves as follows:

27
28 PART I:

29
30 The Services Agreement attached as Exhibit A is approved and the RDA Executive
31 Director is authorized to execute the agreement.

32
33 PART II:

34
35 This resolution takes effect immediately.