PROVO MUNICIPAL COUNCIL

Work Meeting

11:00 AM, Tuesday, March 10, 2026
Provo Peaks Conference Room (Room 110)
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 and 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 10 Work Meeting: Dial 346-248-7799. Enter Meeting ID 818 0228 5355 and press #. When asked for a participant ID, press #.

Agenda

Roll Call

Approval of Minutes

February 10, 2026 Work Meeting

Closed Meeting

The Municipal Council or the Governing Board of the Redevelopment Agency will consider a motion to close the meeting for the purposes of holding a strategy session to discuss pending or reasonably imminent litigation, and/or to discuss the purchase, sale, exchange, or lease of real property, and/or the character, professional competence, or physical or mental health of an individual in conformance with 52-4-204 and 52-4-205 et. seq., Utah Code.

Business

1 A presentation regarding Flock Safety license plate readers (26-018)

2 A presentation regarding the FY2027 Budget: Police (26-001)

3 A presentation regarding the FY2027 Budget: Mayor's Office (26-001)

4 A presentation regarding the FY 2027 Capital Improvement Plan Report (26-019)

5 A resolution amending the 2026 Provo standard drawing details and 2026 Provo City public works department development design standards due to changes in the minimum street width requirements. (26-020)

6 An ordinance amending the zone map classification of real property, generally located at 1507 S 180 E, from the planned industrial commercial (PIC) zone to the planned industrial commercial data center overlay (PICDC) zone. (PLRZ20250622)

7 A presentation regarding the FY2027 Budget: Fire (26-001)

8 A presentation regarding the FY2027 Budget: Human Resources (26-001)

9 A presentation Regarding the FY2027 Budget: Legal (25-001)

10 A presentation regarding the FY2027 Budget: Customer Service (26-001)

11 A presentation regarding the FY2027 Budget: Council Office (26-001)

12 An ordinance enacting anti-idling restrictions for certain commercial trucks. (26-021)

13 An ordinance requiring payment of civil fines to renew a rental dwelling license. (26-022)

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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
Council meetings are broadcast live and available later on demand at youtube.com/ProvoCityCouncil.

The next Work Meeting will be held on Tuesday, March 24, 2026. The meeting will be held in the Council Chambers, 445 W. Center Street, Provo, UT 84601 with an online broadcast. Work Meetings generally begin betweSen 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.

Please note: These minutes have been prepared with a timestamp linking the agenda items to the video discussion.

PROVO MUNICIPAL COUNCIL

Work Meeting Minutes

3:30 PM | February 10, 2026
Provo Peak Room
Hybrid meeting: 445 W. Center Street, Provo, UT 84601 or
https://www.youtube.com/provocitycouncil

PENDING MINUTES - AWAITING APPROVAL

Agenda

Roll Call

Council Chair Katrice MacKay, conducting
Council Vice-Chair Craig Christensen
Councilor Gary Garrett
Councilor Rachel Whipple
Councilor Jeff Whitlock
Councilor Becky Bogdin
Councilor Travis Hoban (remote)
Mayor Marsha Judkins

Approval of Minutes

- January 27, 2026 Work Meeting Minutes
- January 27, 2026 Council Meeting Minutes

Approved by unanimous consent.

Business

Item 1: An ordinance amending the zone map classification of approximately 39 acres of real property, generally located at 2255 N University Parkway from the RC and SC2 zones to the VLDR, LDR, MDR, and SC3 zones. Carterville Neighborhood (PLRZ20250689)
00:01:00

Jessica Dahneke, Planner in Development Services, presented the proposed rezone for the 2230 North station area. She explained this item marked the beginning of the station area plan rezone process, noting that the station area plans had been adopted by the Council in September. The rezones were being brought forward one station at a time, beginning with 2230 North.

Ms. Dahneke reminded the Council of the adopted approach to the future land use map, which concentrated the most intense uses adjacent to the station and gradually transitioned to lower intensities to integrate with the surrounding neighborhood. She displayed visuals identifying the areas proposed for rezoning and the corresponding zone classifications.

Ms. Dahneke reported that during the Planning Commission meeting, two public comments were received. Beth Hedengren, representing the Northwest District, expressed concerns regarding

traffic impacts and required open space. Eric Chase spoke in favor of the proposed changes but indicated he would prefer greater intensity in the zoning adjustments.

Council Vice-Chair Christensen asked for clarification regarding Mr. Chase's comments. Ms. Dahneke explained that Mr. Chase wished there was more substantial change or greater intensity involved.

Ms. Dahneke stated that the Planning Commission recommended approval to the Municipal Council with an additional recommendation to evaluate the placement of zone boundary lines. She explained that the Commission recommended avoiding drawing rezone boundary lines across streets and instead placing them behind properties so that differing densities would not directly face one another across a street.

She further noted an additional Planning Commission recommendation to evaluate amenity points for developments within the station area plan project areas. Ms. Dahneke clarified that this recommendation did not impact the rezone under consideration but would likely be addressed in future Planning Commission discussions for the remaining station areas.

Council Chair MacKay invited questions from the Council. Councilor Whipple raised concerns regarding consistency with the station area plans previously adopted and submitted to the State. She asked whether adopting a zone change that was not fully consistent with the submitted plan would present any issues.

Ms. Dahneke responded that she was not entirely certain but indicated the proposed changes would be very close to what had been approved. She stated that an amendment to the future land use map would likely be required to ensure consistency.

Councilor Whipple expressed concern about making changes that could constitute a substantial or material modification to the approved plan, noting her understanding had been that the rezones would align with the adopted station area plans. She stated that if the Planning Commission's recommendations resulted in a material change requiring resubmittal to the State, she would not support that approach. She emphasized the importance of understanding whether such changes would necessitate additional state review.

Discussion followed regarding the flexibility to amend zoning in the future. In response to a question about the ability to rezone property differently in the future, Ms. Dahneke stated that both a future land use map amendment and a rezone would be required. When asked whether such amendments would need to be resubmitted to the State, Ms. Dahneke initially indicated she believed so but, after consulting with Bill Peperone, Director of Development Services, clarified that it would not need to go back to the State.

Councilor Whipple reiterated the importance of clarifying the state approval process and suggested that if consistency with the submitted plan was required, the Planning Commission should be made aware of the scope of any additional work their recommendations might entail. She emphasized the need to determine the answer before proceeding with subsequent station area rezonings.

PENDING MINUTES - AWAITING APPROVAL

At the request of Councilor Whitlock, Ms. Dahneke elaborated on the Planning Commission's recommendation regarding density transitions. She explained that the Commission sought to avoid having significantly different densities directly across from one another. While the difference between Very Low Density Residential (VLDR) and Low Density Residential (LDR) was not substantial, the difference between Medium Density Residential (MDR), which allows up to 30 units per acre, and LDR, which allows up to 12 units per acre, was more pronounced. The Commission believed aligning similar densities across streets would create a stronger sense of community.

Ms. Dahneke stated that the Planning Commission did not provide a specific boundary adjustment but suggested either extending the LDR designation to align both sides of a street or adjusting the MDR boundary accordingly so that properties directly across from each other would share the same density classification.

Councilor Whitlock raised concerns about the proximity of the MDR rezone area to the river and the potential for development that might not align with anticipated river design standards. Councilor Whipple characterized this as a significant concern but questioned whether it should delay the rezone.

The Council discussed the existing 100-foot setback requirement from the river. Director Peperone and Economic Development Director Cody Hill discussed current property lines and estimated their proximity to the river at approximately 40 feet in certain areas. In response to a question from Councilor Bogdin, clarification was provided that while interior remodels of existing structures within the setback are permitted, new construction or building expansions are not allowed within 100 feet of the river. Council Executive Director Justin Harrison clarified that remodeling is permitted but expansion is not.

Item 2: An ordinance amending the zone map classification of real property, generally located at 1560 South 1100 West, from the A1.5 and RA zones to the General Commercial (CG) and Very Low Density (VLDR) zones. Lakewood Neighborhood. (PLRZ20250028)
00:11:57

Aaron Ardmore, Planning Supervisor in Development Services, reviewed slides depicting the subject property, the General Plan designation, the current zoning map, and the proposed zoning classifications. He also referenced a concept plan that had been presented to the Planning Commission in conjunction with the rezone request and indicated that additional presentation details would be provided during the Council Meeting.

Councilor Garrett and Hoban were noted as joining the meeting.

Councilor Bogdin expressed significant concerns regarding the proposal. She stated that when the Southwest Area Plan was adopted, the area had been designated for residential uses rather than commercial uses and noted that commercial property had recently been approved across the street. She also expressed concern that the property was being marketed for commercial sale without a specific end user identified.

PENDING MINUTES - AWAITING APPROVAL

Councilor Bogdin referenced concerns raised during the neighborhood meeting regarding potential uses, including a hotel or gas station, and questioned the compatibility of such uses with the surrounding neighborhood. She also raised concerns about proposed driveways on 1560 South and 1100 West, both identified as collector roads, and questioned how driveway access would comply with engineering standards and why the site was not more internally integrated.

Mr. Ardmore responded that the application was a concept plan accompanying a rezone request intended to align zoning with the General Plan, which designates the area as mixed use. Councilor Bogdin stated that this differed from her understanding of the Southwest Area Plan and reiterated her dissatisfaction with the proposal.

Councilor Bogdin further expressed concern regarding the lack of a buffering transition between the proposed commercial zone and adjacent residential areas, particularly noting the absence of a Low Density Residential (LDR) transition between existing housing and the proposed development. She questioned whether the proposed General Commercial (CG) zone would support neighborhood-serving commercial uses or larger-scale uses intended to serve the sports park or airport. She emphasized the proximity of nearby schools and stated that a hotel would not be supportive of neighborhood needs.

She indicated that if the rezone were to move forward, it should include stronger transitional elements and better integration with surrounding housing. She stated a preference for uses that would function as neighborhood commercial rather than regional commercial.

In response to a question regarding appropriate zoning for neighborhood commercial, Mr. Ardmore suggested the General Commercial (CG) zone; however, Bill Peperone, Director of Development Services, clarified that the SC1 zone is commonly referred to as neighborhood commercial and is more limited in scope than CG. He described SC1 as a community shopping center designation with lighter-intensity tenants.

Director Peperone reviewed conditional uses permitted within the SC1 zone, which include communications facilities, restaurants, drive-through services, auto washing and polishing, day care facilities, and veterinarian services. The inclusion of auto washing and polishing prompted additional concern from Councilor Bogdin.

Councilor Garrett asked whether the SC1 zone would better reflect the type of neighborhood-serving commercial uses the Council had in mind, noting that hotels or gas stations did not appear consistent with that intent.

Councilor Bogdin expressed concern about automated car wash facilities and questioned whether there was support to remove that use from the SC1 zone. Melia Dayley, Council Analyst, suggested that as part of the ongoing zoning code rewrite, staff could review the conditional and permitted uses related to auto washing and polishing and evaluate whether such uses should be limited to appropriate commercial zones.

Councilor Garrett agreed that such uses did not belong in neighborhood settings and supported reviewing them during the zoning rewrite.

PENDING MINUTES - AWAITING APPROVAL

Councilor Bogdin moved that staff be requested to remove auto washing and polishing as conditional uses from the SC1 zone during the zoning rewrite. The motion was seconded by Council Vice-Chair Christensen.

The motion passed 7-0.

Councilor Whitlock asked staff to clarify whether the proposal was driven primarily by staff planning objectives or by the applicant. Mr. Ardmore stated that the proposal was driven by the applicant but supported by the General Plan's mixed-use designation.

Councilor Whitlock questioned the development pattern of placing higher-impact uses adjacent to collectors followed by lower-impact uses and then residential, rather than integrating uses more fully. Mr. Ardmore responded that vertical mixed-use development is more typical in downtown contexts and that market conditions on the west side did not currently support that type of development.

Councilor Bogdin provided historical context regarding prior rezonings in the area and explained that earlier mixed-use rezonings were intended to ensure that commercial components would be developed rather than exclusively residential units. She expressed concern that the west side could become over-concentrated with commercial uses along the Parkway corridor, leaving northern neighborhoods underserved.

Director Peperone sought clarification regarding Council direction, noting that staff had recently advised another developer in the Lakeview area to incorporate a commercial node in response to longstanding community requests for additional commercial amenities on the west side. He asked for guidance if the Council's preference differed.

Councilor Bogdin clarified that while commercial uses were desired on the west side, they should be more centralized rather than concentrated along the Parkway. She emphasized the importance of locating commercial amenities in areas that would better serve northern and western neighborhoods rather than clustering them along arterial corridors in a way that might not meet community needs.

Councilor Whitlock asked a procedural question regarding the scheduling of the Work Meeting and Council Meeting for this item without a one-week interval. Council Executive Director Justin Harrison explained that, due to noticing requirements, rezones that are noticed for the Planning Commission are typically simultaneously noticed for the Council Meeting. He noted that the Council retains the option to continue an item if additional time is needed and referenced prior efforts to streamline development timelines.

City Attorney Brian Jones reiterated that the Council should not feel obligated to act on an item solely because it appears on the agenda and emphasized the Council's discretion to delay action if necessary.

PENDING MINUTES - AWAITING APPROVAL

Item 3: A presentation regarding a City-Wide Economic Development Study (26-016)
00:33:22

Cody Hill, Economic Development Director, thanked the Council for its time and focus on economic development and expressed appreciation for the Council's collaboration on a citywide economic development study. Director Hill stated he had circulated a draft request for proposals (RFP) to Council members and requested feedback on any omissions, concerns, or elements the Council wished to revise or remove in order to finalize the RFP.

Director Hill acknowledged an email from Council Vice-Chair Christensen sent earlier that morning and reviewed Council Vice-Chair Christensen's suggested areas to sharpen and increase focus in the RFP. The suggestions discussed included clarifying the ultimate decisions the study should support, emphasizing implementation-level outputs with clearer time horizons, strengthening financial and fiscal impact analysis by considering impacts on City services, expanding competitive benchmarking and case studies, clarifying the industry selection methodology and how return on investment would be applied, broadening stakeholder engagement to include developers, capital providers, and site selectors, reviewing timeline and phasing (including a diagnostics phase), refining evaluation criteria to ensure implementable strategies, supporting capability transfer to City staff through workshops and a clean handoff, and including interim testing of recommendations.

When discussing interim testing of recommendations, Council Vice-Chair Christensen stated his intent was to ensure the study plan included milestones to test industry priorities, validate assumptions, and maintain leadership alignment, noting he was not prescribing how such testing should be conducted. Council Vice-Chair Christensen also reflected on the importance of prioritizing implementation over speed and stated that overly tight timeframes could limit the pool of qualified proposers and result in less useful deliverables.

Councilor Whitlock thanked Director Hill for the work and Council Vice-Chair Christensen for the feedback and expressed concern that the proposed scope appeared large relative to the anticipated timeline. Councilor Whitlock suggested allowing proposers flexibility to recommend timelines commensurate with scope and noted that the budget range should be defined for the RFP. Councilor Whitlock also commented on the section regarding defining success and stated there appeared to be numerous metrics; he suggested identifying a "North Star" metric with a smaller set of secondary key performance indicators. Council Vice-Chair Christensen agreed that prioritization of metrics would be helpful and offered observations regarding which metrics may be most relevant.

Councilor Whitlock recommended that the engagement model be more precise, including stage gates and steering committee reviews with the Council. He also stated that the word "attract" felt loaded and suggested emphasizing fostering and strengthening what is already present in the community. Councilor Whitlock further commented that place-based development appeared disconnected from the economic diagnosis and investment prioritization portions of the scope and suggested that thematic strategy should guide place-based recommendations rather than beginning with place.

PENDING MINUTES - AWAITING APPROVAL

Director Hill addressed the budget question and stated that the RFP could include an anticipated range without specifying a single figure, providing proposers a floor and ceiling for expected costs. Councilor Whipple expressed appreciation for the work and for the detailed feedback provided by Councilors Christensen and Whitlock. Council Chair MacKay commented that the RFP appropriately acknowledged Provo's unique culture and values and emphasized the importance of receiving tailored recommendations rather than a generic model. Director Hill referenced the concept of social capital included in the RFP and stated he anticipated it would emerge as a strength for Provo.

Council Vice-Chair Christensen suggested distributing a revised draft to Council members for review and indicated that a smaller working group could help answer questions and expedite completion. Councilor Whipple suggested not waiting for the next work session and expressed support for a small group meeting with Councilors Christensen and/or Whitlock to finalize edits. Councilor Whitlock stated that aligning on the definition of success and the key metric(s) was most important for ensuring the RFP met the Council's goals.

Director Hill stated he would survey all Council members regarding success metrics and then work with Councilors Whitlock and Christensen to finalize the draft. Councilor Whipple commented that Council members should respond promptly to the email request for input.

Council Vice-Chair Christensen thanked Director Hill for the priority and effort being given to the project and expressed appreciation for Director Hill's background and experience.

Justin Harrison, Council Executive Director, raised a budget timing consideration, noting the Council had initially discussed the study in the context of Fiscal Year 2027 priorities but that the process appeared to be moving more quickly. Executive Director Harrison suggested that an appropriation in the current fiscal year may be more appropriate to support the study timeline and reduce constraints on future-year budget forecasting. Director Hill stated that depending on how scope and timeline were aligned, the contract could involve incremental payments and potentially be split between fiscal years as work products were developed.

Adjournment

PENDING MINUTES - AWAITING APPROVAL


Flock Safety
Shape a safer future,
together

Driven by a shared mission: **Eliminate crime and shape a safer future, together.**



1,500+ Businesses protected by Flock

2,800+ Crimes solved per day using Flock

15% Of reported crime in the US solved using Flock*

6,000+ Communities protected by Flock

*The calculation of this figure follows the methodology outlined in the TCU study, applied to continuously updated data from our customers. The statistics presented in this document are based on proprietary data and may not be fully representative of the market as a whole. Due to the confidential nature of this information, certain details have been aggregated and cannot be disclosed.

The Challenge

40%

of Americans are afraid to walk home at night — most in 3 decades

With persistent staffing shortages, agencies are seeking new strategies to maximize efficiency

85%

of agencies are experiencing officer shortages

Sources:
New PERF survey shows police agencies are losing officers faster than they can hire new ones. April, 2023
Personal Safety Fears at Three-Decade High in U.S. November, 2023

ALPR by Flock Safety

A force multiplier **enabling agencies of all sizes** to solve significantly more crime and improve quality of life without increasing staffing.

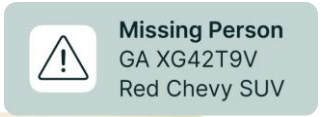


“This is the single greatest change since DNA — what this system does is a game changer."

CHIEF MURRAY | Yakima PD

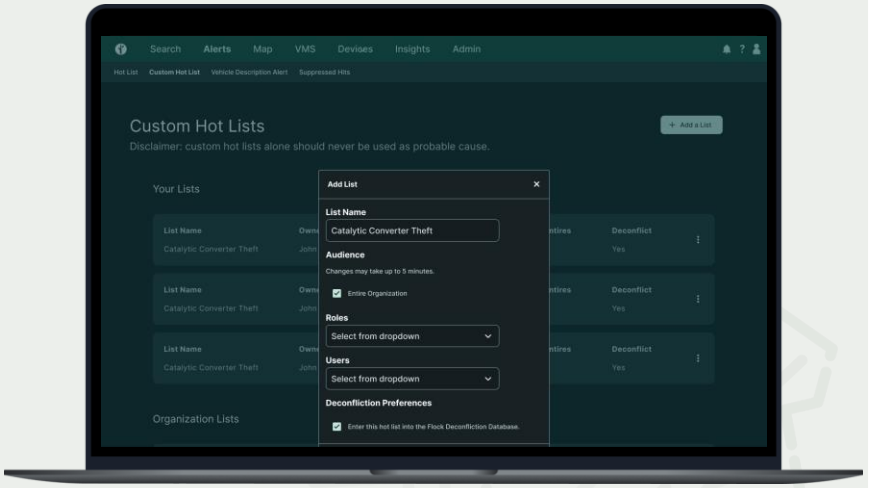


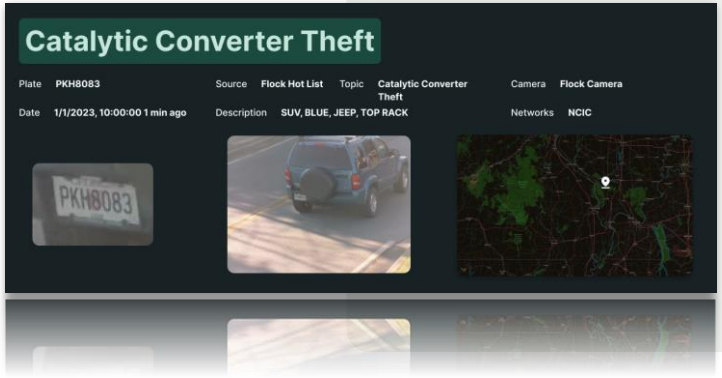




Precision policing with real-time alerts

Your police officers can receive SMS, email, and in-app alerts when vehicles entered into NCIC, NCMEC (Amber Alerts), or custom Hot Lists pass by a Flock camera in your community.





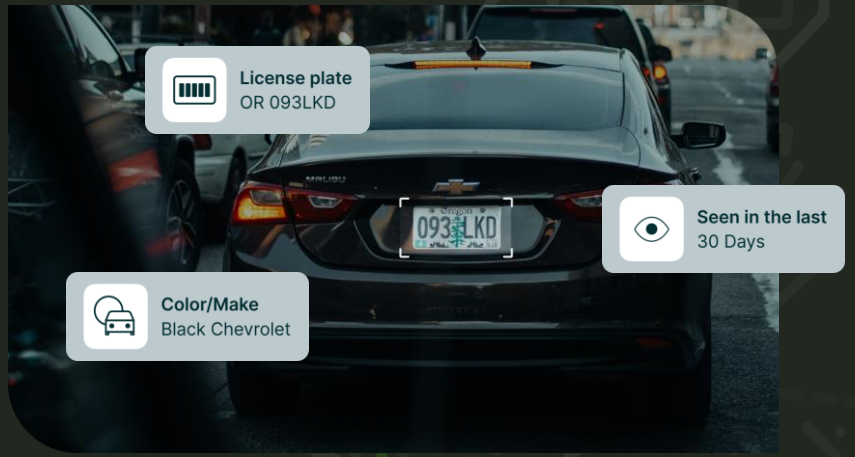


Vehicle Fingerprint

No plate? No problem. Pinpoint suspect vehicles using unique vehicle traits to save time.

Search and set up alerts using characteristics:

- Vehicle make
- Body type
- Color
- Back racks
- Top racks
- Toolbox
- License plates
  - ➔ Temporary tags
  - ➔ State recognition



Built with Privacy in Mind

Protecting privacy by design

- Data is 100% owned by customers and will **never** be sold.
- Private customers **never** have access to government data or hotlists.
- Flock **automatically deletes** data after 30 days by default.
- Flock has **no access** to personally identifiable information.
- **Only your agency** decides who to share with, not Flock.

All data is stored with end-to-end encryption including:

- Stored on AWS GovCloud Servers
- FBI (CJIS)
- NDAA
- SOC2 (Type II)
- ISO 27001
- Higher Education Community Vendor Assessment Tool (HECVAT)
- FERPA

We are also aligned with the security protocols established by NIST Cybersecurity as well as the Cloud Security Alliance CAIQ framework.

Enabling accountability + transparency

LPR Transparency Portal

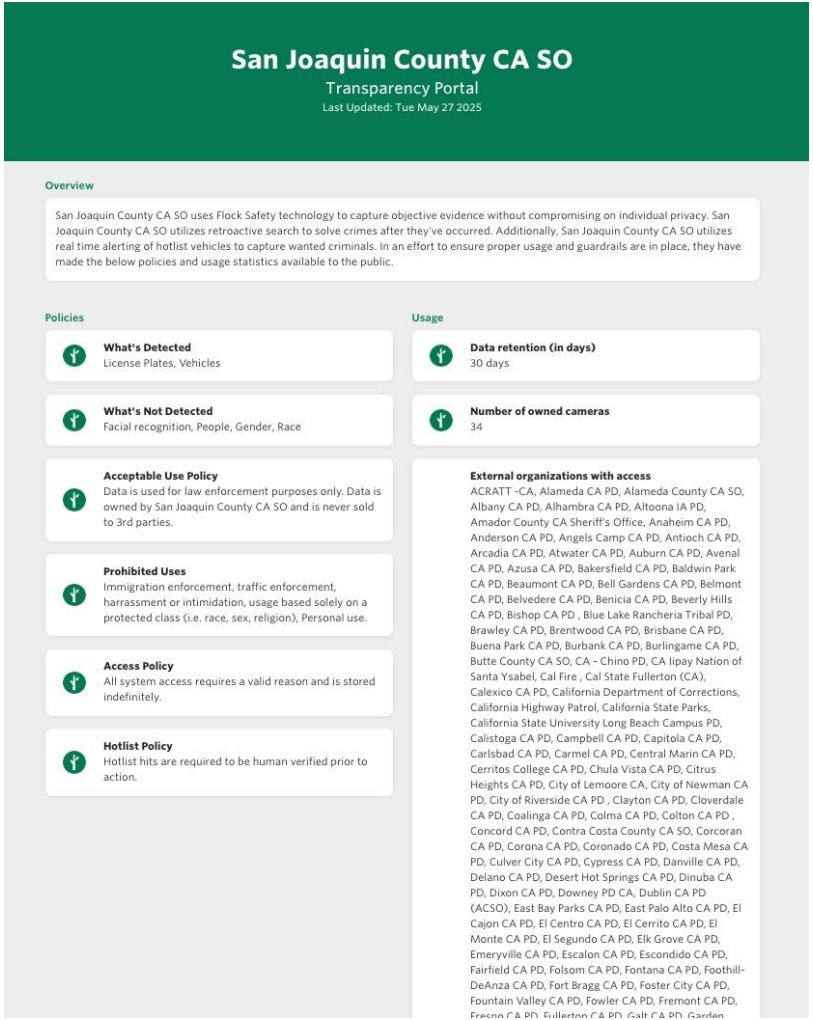
- Customizable for each agency
- Display technology policies
- Publish usage metrics

Every search requires a registered ID with a search reason or case number.

Search reason and user ID are saved in a **permanent audit trail**.

Flock encourages all agencies to have **regular audits to ensure proper usage.**

Coming Soon: **Proactive Auditing to alert to potential misuse.**



San Joaquin County CA SO

Transparency Portal

Last Updated: Tue May 27 2025

Overview

San Joaquin County CA SO uses Flock Safety technology to capture objective evidence without compromising on individual privacy. San Joaquin County CA SO utilizes retroactive search to solve crimes after they've occurred. Additionally, San Joaquin County CA SO utilizes real time alerting of hotlist vehicles to capture wanted criminals. In an effort to ensure proper usage and guardrails are in place, they have made the below policies and usage statistics available to the public.

Policies

What's Detected
License Plates, Vehicles

What's Not Detected
Facial recognition, People, Gender, Race

Acceptable Use Policy
Data is used for law enforcement purposes only. Data is owned by San Joaquin County CA SO and is never sold to 3rd parties.

Prohibited Uses
Immigration enforcement, traffic enforcement, harrassment or intimidation, usage based solely on a protected class (i.e. race, sex, religion), Personal use.

Access Policy
All system access requires a valid reason and is stored indefinitely.

Hotlist Policy
Hotlist hits are required to be human verified prior to action.

Usage

Data retention (in days)
30 days

Number of owned cameras
34

External organizations with access
ACRATT -CA, Alameda CA PD, Alameda County CA SO, Albany CA PD, Alhambra CA PD, Altoona IA PD, Amador County CA Sheriff's Office, Anaheim CA PD, Anderson CA PD, Angels Camp CA PD, Antioch CA PD, Arcadia CA PD, Atwater CA PD, Auburn CA PD, Avenal CA PD, Azusa CA PD, Bakersfield CA PD, Baldwin Park CA PD, Beaumont CA PD, Bell Gardens CA PD, Belmont CA PD, Belvedere CA PD, Benicia CA PD, Beverly Hills CA PD, Bishop CA PD , Blue Lake Rancheria Tribal PD, Brawley CA PD, Brentwood CA PD, Brisbane CA PD, Buena Park CA PD, Burbank CA PD, Burlingame CA PD, Butte County CA SO, CA - Chino PD, CA Iipay Nation of Santa Ysabel, Cal Fire , Cal State Fullerton (CA), Calexico CA PD, California Department of Corrections, California Highway Patrol, California State Parks, California State University Long Beach Campus PD, Calistoga CA PD, Campbell CA PD, Capitola CA PD, Carlsbad CA PD, Carmel CA PD, Central Marin CA PD, Cerritos College CA PD, Chula Vista CA PD, Citrus Heights CA PD, City of Lemoore CA, City of Newman CA PD, City of Riverside CA PD , Clayton CA PD, Cloverdale CA PD, Coalinga CA PD, Colma CA PD, Colton CA PD , Concord CA PD, Contra Costa County CA SO, Corcoran CA PD, Corona CA PD, Coronado CA PD, Costa Mesa CA PD, Culver City CA PD, Cypress CA PD, Danville CA PD, Delano CA PD, Desert Hot Springs CA PD, Dinuba CA PD, Dixon CA PD, Downey PD CA, Dublin CA PD (ACSO), East Bay Parks CA PD, East Palo Alto CA PD, El Cajon CA PD, El Centro CA PD, El Cerrito CA PD, El Monte CA PD, El Segundo CA PD, Elk Grove CA PD, Emeryville CA PD, Escalon CA PD, Escondido CA PD, Fairfield CA PD, Folsom CA PD, Fontana CA PD, Foothill-DeAnza CA PD, Fort Bragg CA PD, Foster City CA PD, Fountain Valley CA PD, Fowler CA PD, Fremont CA PD, Fresno CA PD, Fullerton CA PD, Galt CA PD, Garden

Compliance Specific to State Laws

Industry Leading Compliance Features

Search Requirements

Immigration or reproductive health search reasons prohibited. Offense type dropdowns for transparency.

Federal Limitations

Federal agencies are removed from nationwide lookup.

Permanent Audit Logs

Communities can require both search reason and case number be included in any search.

Legal Response

Our contract mandates we alert you to any legal request for your data so your counsel can decide how to respond.

Product | Search

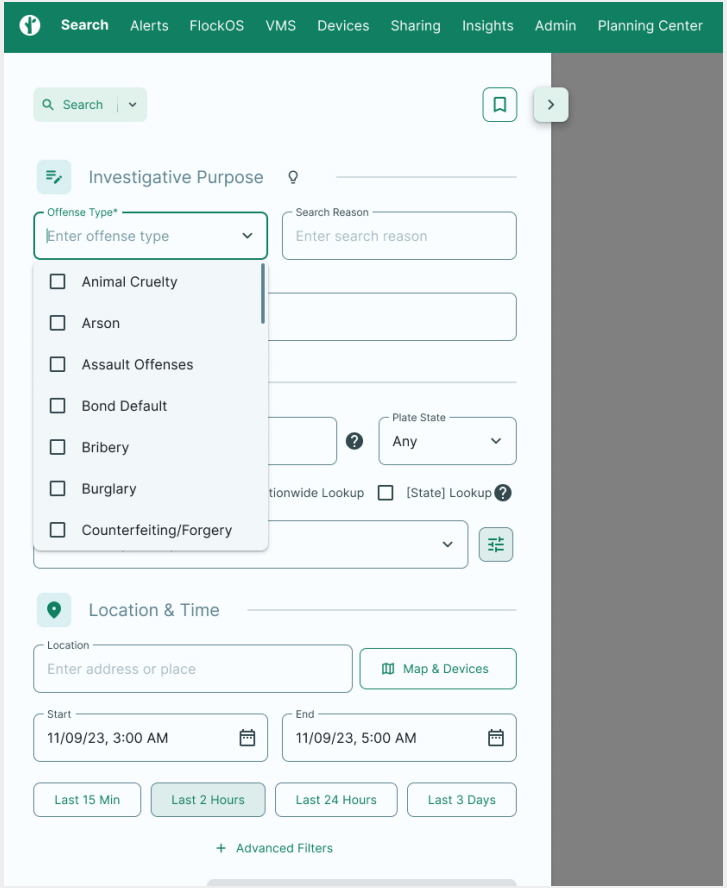
Offense Type Dropdown

Offense Type and Search Reason are now prefilled dropdown options.

This list was pulled from NIBRS and supplemented and adjusted with customer feedback and further data analysis.

Problems we're solving:

- Unacceptable Search Reasons
- Lack of ability to confidently enforce filters on all searches (those with vague Search Reasons)
- Data analytics for agencies
- Improved likelihood for case closures



Privacy & Ownership

Data Sharing

Claim

All Flock customer data is shared across the country.

fact

Customers control all data sharing.

Agencies can share camera access with other police 1:1 (PD to PD), by geographic radius (e.g., 10 miles), or statewide. Agencies can also choose to share data nationwide, if allowed by their state laws.

Data Sales

Claim

Flock sells customer data and compiles it into a national database.

fact

No such database exists. Customers own 100% of their data. Flock does not sell it. Only customers (police, neighborhoods, or businesses) decide who to share data with. Data is deleted after the retention period.

Privacy & Ownership

Federal Access

Claim

Federal agencies have back-door access to Flock.

fact

“Back-door access” does not exist. Customers have complete control over sharing and Flock never shares data without their permission. Collaboration with federal agencies is the customer's choice.

Data Access

Claim

Flock’s private customers can access law enforcement data.

fact

Flock’s private customers can never access law enforcement data. Flock’s private customers can, if they choose, share footage with police, but in no case is law enforcement data accessible to private customers.

Law

Privacy

Claim

License plates are private information.

fact

As government-issued identifiers, license plates are legally required to be publicly visible.

Constitutional Rights

Claim

ALPRs violate the Fourth Amendment.

fact

ALPRs do not violate the 4th Amendment or any other Constitutional provision. 30+ appellate and federal courts have upheld the use of LPR evidence.

How Flock Works

Surveillance

Claim

ALPRs can track people and show police everywhere they go.

fact

They do not track vehicles in the whole of their movements. ALPRs take a point-in-time image of the rear of vehicles on public roadways. Any images not used for an investigation are deleted.

Personal Information

Claim

ALPR cameras collect Personally Identifiable Information (PII).

fact

Flock's ALPR system does not collect PII. Flock collects images of vehicles, vehicle characteristics, and license plates, which are government documents required to be displayed on vehicles as a condition of using public roadways. Flock does not have access to any PII (such as names, addresses, SSNs, or DMV records).

Proven Impact, Trusted Partner

NATIONAL CENTER FOR MISSING & EXPLOITED CHILDREN®

“By utilizing technology like Flock’s License Plate Recognition (LPR) camera system, we have seen remarkable results. Over 100 missing children cases have been resolved thanks to the swift action enabled by this technology.” -NCMEC



Protecting Vulnerable Communities

"In a moment when our communities are demanding both public safety and equitable justice, Flock Safety's LPR technology offers a powerful tool to reduce bias in policing.

These cameras are designed to detect only vehicles associated with a crime, removing the subjective judgment that too often leads to disproportionate stops and harmful interactions with Black and Brown residents. It is a clear example of how technology can support safer, fairer policing."



Utah



flock safety

Flock Safety In Utah

30+ law enforcement agencies, including:

- South Salt Lake City PD
- Ogden PD
- Provo PD
- Brigham Young University PD



Kidnapping & Homicide

Ogden PD - Ogden, UT

➔ Total Reads - 3,448,524 (down from 3,797,680)
➔ Hotlist Hits - 284 (up from 222)
➔ Total Tracked Vehicle Reads - 145 (up from 67)
- Stolen Vehicles - 84
- Wanted Vehicles -42
- Fugitives - 17
- Homicide witness - 2

➔ 16 vehicles recovered
- 4- Arrests
- 3 - Charges pending
- 1- Involved in a crash - parole fugitive was the driver and later died at the hospital
- 1 - Was a repo
- 1 - The victim declined to press charges



Kidnapping & Homicide Suspect Arrested

Ogden PD - Ogden, UT

➔ A Child Kidnapping involving a 10 month-old baby was reported to Ogden PD. A Flock LPR read came in less than 10 minutes after the initial call.

➔ The vehicle belongs to a homicide suspect on a Weber Country case. The image was captured a few day before the murder, however, provides details on unique features on the vehicle; custom wheels, trailers hitch, mud flaps, and window tinting.





Case Study - Domestic Violence

Centerville PD - Centerville, UT

- Officers responded to reports from a woman stating that she had been choked and attacked inside a vehicle.
- The victim gave a officers a description of the suspect's vehicle, which officers entered into their Flock Safety LPRs.
- Officers soon received an alert that the vehicle had been detected in Ogden.
- Weber County Sheriff's deputies then located and arrested the suspect, who was charged with domestic violence and aggravated assault.



Case Study - Connected Burglaries

Centerville PD - Centerville, UT

- ➔ Officers received an alert that a vehicle stolen from the University of Utah campus had been detected in the area.
- ➔ Authorities knew that same vehicle was allegedly involved in five separate business burglaries across multiple jurisdictions.
- ➔ Officers responded to a nearby motel where they arrested one suspect and recovered stolen property.
- ➔ A short time later Summit County Sheriff's Deputies located the vehicle, arrested the driver, and recovered stolen property inside the vehicle.
- ➔ Both suspects are facing multiple charges including theft and check fraud.



Case Study - Hit-and-Run

Centerville PD - Centerville, UT

- ➔ Officers responded to reports of a hit-and-run. They reviewed nearby surveillance camera footage and developed a suspect vehicle description.
- ➔ After entering the description into their Flock Safety LPRs, officers received an alert that the vehicle had been detected in North Salt Lake on the same road as and minutes before the accident occured.
- ➔ Suspects were charged with:
  - ◆ Driving a vehicle without insurance
  - ◆ Driving on a suspended driver's license
  - ◆ Leaving the scene of an accident

Georgia

When Every Second Matters: Child Abduction

Chamblee PD - Chamblee, GA



12:33 PM
Amber Alert Issued

1:01 PM
Search Conducted with Flock Safety

2:30 PM
Suspect Vehicle Located

5:03 PM
Felony Stop + Arrest

6:00 PM
Baby Reunited with Mother

Stranger on Stranger Abduction
August 28, 2020



Thank You!

Chief Troy Beebe
Captain Brian Taylor
Captain Robert Patrick

PROVO POLICE DEPARTMENT

FLOCK ALPR PROGRAM

PREVENTING UNNECESSARY POLICE INTERACTIONS

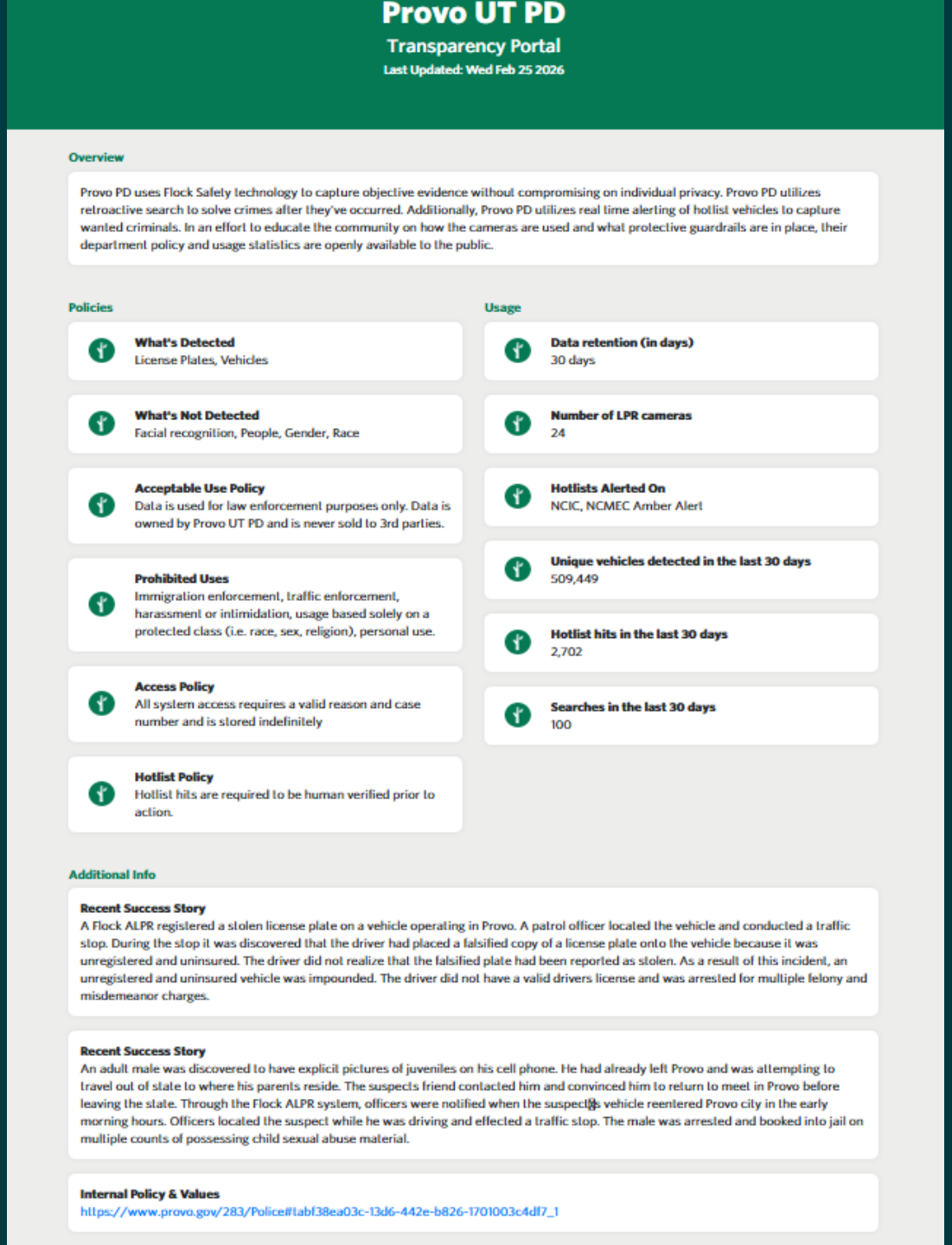


BY IDENTIFYING SPECIFIC VEHICLES INVOLVED IN CRIMINAL ACTIVITY, THE POLICE DEPARTMENT SIGNIFICANTLY REDUCES THE LIKELIHOOD OF PULLING OVER THE WRONG VEHICLE, REDUCING UNNECESSARY ENCOUNTERS WITH PROVO CITIZENS WHO MAY BE DRIVING A SIMILAR VEHICLE IN THE AREA OF THE CRIMINAL ACTIVITY.

CITY AND CITIZEN TRUST

Flock Transparency Portal

- 30 day rolling statistics
- Local usage tracked
- Total vehicles captured
- Clear guidelines explained
- Successes shared with the public



Provo UT PD

Transparency Portal

Last Updated: Wed Feb 25 2026

Overview

Provo PD uses Flock Safety technology to capture objective evidence without compromising on individual privacy. Provo PD utilizes retroactive search to solve crimes after they've occurred. Additionally, Provo PD utilizes real time alerting of hotlist vehicles to capture wanted criminals. In an effort to educate the community on how the cameras are used and what protective guardrails are in place, their department policy and usage statistics are openly available to the public.

Policies

What's Detected
License Plates, Vehicles

What's Not Detected
Facial recognition, People, Gender, Race

Acceptable Use Policy
Data is used for law enforcement purposes only. Data is owned by Provo UT PD and is never sold to 3rd parties.

Prohibited Uses
Immigration enforcement, traffic enforcement, harassment or intimidation, usage based solely on a protected class (i.e. race, sex, religion), personal use.

Access Policy
All system access requires a valid reason and case number and is stored indefinitely

Hotlist Policy
Hotlist hits are required to be human verified prior to action.

Usage

Data retention (in days)
30 days

Number of LPR cameras
24

Hotlists Alerted On
NCIC, NCMEC Amber Alert

Unique vehicles detected in the last 30 days
509,449

Hotlist hits in the last 30 days
2,702

Searches in the last 30 days
100

Additional Info

Recent Success Story
A Flock ALPR registered a stolen license plate on a vehicle operating in Provo. A patrol officer located the vehicle and conducted a traffic stop. During the stop it was discovered that the driver had placed a falsified copy of a license plate onto the vehicle because it was unregistered and uninsured. The driver did not realize that the falsified plate had been reported as stolen. As a result of this incident, an unregistered and uninsured vehicle was impounded. The driver did not have a valid drivers license and was arrested for multiple felony and misdemeanor charges.

Recent Success Story
An adult male was discovered to have explicit pictures of juveniles on his cell phone. He had already left Provo and was attempting to travel out of state to where his parents reside. The suspects friend contacted him and convinced him to return to meet in Provo before leaving the state. Through the Flock ALPR system, officers were notified when the suspect's vehicle reentered Provo city in the early morning hours. Officers located the suspect while he was driving and effected a traffic stop. The male was arrested and booked into jail on multiple counts of possessing child sexual abuse material.

Internal Policy & Values
https://www.provo.gov/283/Police#1abf38ea03c-13d6-442e-b826-1701003c4df7_1

SUCCESS STORIES

AUTOMOBILE HOMICIDE

ON OCTOBER 27, 2023, AT 4:27 A.M., AN ADULT MALE WAS FOUND UNCONSCIOUS AND BLEEDING FROM THE HEAD IN THE ROADWAY OUTSIDE PROVO CITY HALL. HE HAD BEEN STRUCK IN A HIT-AND-RUN AND DIED BEFORE HE COULD BE TRANSPORTED TO THE HOSPITAL.

THE INVESTIGATION INITIALLY YIELDED NO WITNESSES AND ONLY ONE DISTANT SURVEILLANCE CAMERA. LOCATED APPROXIMATELY 200 YARDS AWAY ON A GROCERY STORE, THE CAMERA CAPTURED FAINT FOOTAGE OF A LIGHT-COLORED MINIVAN ENTERING THE INTERSECTION, BRIEFLY STOPPING AFTER STRIKING THE VICTIM, AND THEN DRIVING AWAY. DUE TO THE DISTANCE AND POOR VIDEO QUALITY, INVESTIGATORS WERE UNABLE TO IDENTIFY THE VEHICLE OR DRIVER.

TWO DAYS EARLIER, FLOCK ALPR CAMERAS HAD BEEN INSTALLED IN PROVO. A FLOCK CAMERA SEVERAL BLOCKS FROM THE CRASH SITE CAPTURED A CLEAR IMAGE OF A WHITE MINIVAN TRAVELING ON THE SAME ROADWAY AROUND THE TIME OF THE COLLISION, INCLUDING A READABLE LICENSE PLATE.

USING THE ALPR DATA, DETECTIVES QUICKLY IDENTIFIED AND LOCATED THE SUSPECT VEHICLE. THE DRIVER WAS ARRESTED AND CHARGED WITH AUTOMOBILE HOMICIDE AND LEAVING THE SCENE OF A FATAL ACCIDENT.

ABSENT THE FLOCK ALPR SYSTEM, THIS CRIME WOULD LIKELY HAVE GONE UNSOLVED.

SEXUAL ASSAULT / IMPERSONATING A POLICE OFFICER

ON JULY 17, 2024, AT APPROXIMATELY 2:02 A.M., A DISTRAUGHT WOMAN REPORTED SHE HAD BEEN PULLED OVER WITHIN PROVO CITY LIMITS BY A MAN IMPERSONATING A POLICE OFFICER AND SEXUALLY ASSAULTED. SHE SAID THE DRIVER OF AN UNMARKED PERSONAL VEHICLE USED WHAT APPEARED TO BE A CELLPHONE APP PROJECTING RED AND BLUE FLASHING LIGHTS TO INITIATE THE STOP.

AFTER SHE PULLED OVER, A MALE DRESSED IN A SALT LAKE COUNTY DEPUTY UNIFORM APPROACHED HER VEHICLE AND CLAIMED IT HAD BEEN REPORTED STOLEN. HE ORDERED HER OUT OF THE CAR AND CONDUCTED A PURPORTED WEAPONS FRISK, DURING WHICH HE GROPED HER BREASTS AND BUTTOCKS. HE THEN TOLD HER THE VEHICLE WAS NOT STOLEN AND RELEASED HER.

THE VICTIM PROVIDED ONLY A VAGUE DESCRIPTION OF THE SUSPECT VEHICLE BUT NOTED IT HAD BEEN DIRECTLY BEHIND HER ON A ROADWAY EQUIPPED WITH A FLOCK ALPR CAMERA. OFFICERS LOCATED HER VEHICLE IN THE FLOCK SYSTEM AND IDENTIFIED THE VEHICLE TRAVELING IMMEDIATELY BEHIND IT. THE REGISTERED OWNER WAS INTERVIEWED AND ADMITTED TO IMPERSONATING A POLICE OFFICER AND COMMITTING SEXUAL ASSAULT, SEXUAL BATTERY, AND UNLAWFUL DETENTION. HE WAS ARRESTED AND LATER CONVICTED ON ALL CHARGES.

WITHOUT THE FLOCK ALPR SYSTEM, THIS OFFENDER LIKELY WOULD NOT HAVE BEEN IDENTIFIED AND COULD HAVE CONTINUED TO VICTIMIZE MEMBERS OF THE COMMUNITY.

VEHICLE THEFT

AT 6:30PM A VEHICLE WAS STOLEN FROM A DRIVEWAY IN PROVO. DOORBELL CAMERAS IN THE AREA WERE UNABLE TO PROVIDE ANY SUSPECT INFORMATION. AT 8:15PM A FLOCK ALPR CAMERA CAPTURED THE LICENSE PLATE OF THE STOLEN VEHICLE AS IT PASSED BY A PROVO CITY OWNED BUILDING. OFFICERS WERE ABLE TO ACCESS SECURITY CAMERAS MOUNTED ON THAT BUILDING AND OBTAINED DETAILED VIDEO FOOTAGE OF THREE OCCUPANTS INSIDE OF THE VEHICLE. AT 8:53PM THE STOLEN VEHICLE WAS LOCATED BY PATROL OFFICERS AT A LOCAL GAS STATION. THE THREE INDIVIDUALS CAPTURED BY THE SECURITY CAMERA WERE PRESENT IN AND AROUND THE VEHICLE AT THAT TIME. ALL WERE SUCCESSFULLY ARRESTED. THE FLOCK ALPR PROVIDED CRUCIAL AND TIMELY INFORMATION THAT LED TO THE ARREST OF THE CAR THIEVES.

ROAD RAGE / ASSAULT

DURING A ROAD RAGE INCIDENT, A DRIVER OPERATING A TOYOTA TRUCK ASSAULTED ANOTHER DRIVER AT A GAS STATION AFTER BEING CUT OFF WHILE EXITING THE FREEWAY. THE VICTIM WAS UNABLE TO OBTAIN THE SUSPECT'S LICENSE PLATE, HOWEVER OFFICERS INPUT THE SUSPECT VEHICLES DESCRIPTION INTO THE FLOCK SYSTEM. FLOCK CAPTURED THE LICENSE PLATE OF THE TOYOTA TRUCK EXITING PROVO CITY SHORTLY AFTER THE ASSAULT. THE DRIVER OF THE TOYOTA WAS CONTACTED AND ADMITTED TO COMMITTING THE ASSAULT AS WELL AS TO STEALING PROPERTY BELONGING TO THE VICTIM. THE SUSPECT WAS ARRESTED AND BOOKED INTO JAIL FOR ASSAULT AND DISORDERLY CONDUCT. THE PROPERTY WAS RETURNED TO THE VICTIM. ABSENT THE FLOCK ALPR, THIS CASE WOULD LIKELY HAVE GONE UNSOLVED.

VEHICLE THEFT / EVADING / KIDNAPPING

AN OFFICER WAS ALERTED TO A STOLEN VEHICLE PASSING A FLOCK CAMERA AND LOCATED THE VEHICLE SHORTLY AFTER. WHEN A TRAFFIC STOP WAS INITIATED, THE DRIVER FLED RECKLESSLY. FOR SAFETY REASONS, THE PURSUIT WAS TERMINATED.
A SHORT TIME LATER, FLOCK DETECTED THE VEHICLE ON ANOTHER ROADWAY. OFFICERS RESPONDED TO THE AREA AND LOCATED THE STOLEN VEHICLE, ALONG WITH TWO INDIVIDUALS WALKING SEPARATELY NEARBY. BOTH WERE DETAINED AND ADMITTED TO BEING INSIDE THE VEHICLE.
THE FEMALE STATED SHE BEGGED THE DRIVER TO LET HER OUT ONCE THE PURSUIT BEGAN, BUT HE REFUSED. THE MALE DRIVER WAS ARRESTED ON MULTIPLE FELONY CHARGES, INCLUDING EVADING, POSSESSION OF A STOLEN VEHICLE, AND KIDNAPPING.

POSSESSION OF CHILD SEX ABUSE MATERIAL

AN ADULT MALE WAS DISCOVERED TO HAVE EXPLICIT PICTURES OF JUVENILES ON HIS CELL PHONE. HE HAD ALREADY LEFT PROVO AND WAS ATTEMPTING TO TRAVEL OUT OF STATE TO WHERE HIS PARENTS RESIDE. THE SUSPECT'S FRIEND CONTACTED HIM AND CONVINCED HIM TO RETURN TO MEET IN PROVO BEFORE LEAVING THE STATE. THROUGH THE FLOCK ALPR SYSTEM, OFFICERS WERE NOTIFIED WHEN THE SUSPECT'S VEHICLE REENTERED PROVO CITY IN THE EARLY MORNING HOURS. OFFICERS LOCATED THE SUSPECT WHILE HE WAS DRIVING AND EFFECTED A TRAFFIC STOP. THE MALE WAS ARRESTED AND BOOKED INTO JAIL ON MULTIPLE COUNTS OF POSSESSING CHILD SEXUAL ABUSE MATERIAL.

flock safety

Q&A

We have provided responses to a number of questions posed by members of the city council.

Please ask for further explanations or clarifications on any questions you may still have regarding this program.

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter:	KCLAUSEN
Presenter:	Chief Troy Beebe, Captain Robert Patrick, and Captain Brian Taylor and Flock Team
Department:	Police
Meeting Date:	3/10/2026
Requested Duration (Minutes):	30 minutes
CityView or Issue File Number:	26-018

SUBJECT: 1 A presentation regarding Flock Safety license plate readers (26-018)

ADMINISTRATIVE RECOMMENDATION: Requested review of the system and answer to questions.

ADMINISTRATIVE MEMO: Flock is used to enhance investigative capabilities, support public safety efforts, and assist in the timely resolution of criminal cases, consistent with established policy and privacy safeguards.

FISCAL IMPACT: 0

TIME SENSITIVITY: Flock will be available for questions and presentation

Provo Police Department

Flock ALRP Questions and Answers

The Provo Police Department began utilizing the Flock ALPR product in July 2023. Initial implementation of the product began with the installation of 20 ALPR cameras, strategically placed in Provo to maximize ALPR coverage in high crime areas and city limit entrances and exits.

Provo Police officers were trained on the use of Flock at its implementation, and new officers and users receive training on the proper use of the system during their initial field training (generally the first 11 weeks of their new employment).

The current Provo Police administrator of the Flock ALPR product is Captain Robert Patrick, who oversees the program, administers system audits and authorizes all new users.

The overall assessment from the Provo Police Department regarding the Flock ALPR program is that it provides invaluable investigative leads on active criminal cases that would otherwise be impossible to collect through any other law enforcement technique. The Flock ALPR program significantly narrows down the focus of investigating officers to a specific vehicle involved in criminal activity instead of relying on the “shotgun approach” of pulling over every make/model/color of a vehicle type suspected of being involved in a specific crime. Since the incorporation of this product in Provo City, many significant cases have been solved, primarily using this investigative tool.

The following are answers to questions posed by the Provo City Council regarding the Flock ALPR system and its use by the Provo Police Department. We look forward to discussing with and answering further questions you may have regarding this vital program.

1. Who owns Provo's Flock data?

Under Section 4.1 of the contract, Provo City owns all data collected by its cameras.

2. Can Flock sell or monetize Provo's data?

The contract explicitly prohibits Flock from selling Provo's data or using it beyond providing contracted services.

3. Can Flock use Provo's data for AI training or product development?

The contract limits Flock data use to contracted services.

Follow-Up: Does "providing contracted services" include use of anonymized or aggregated data for algorithm improvement or AI training?

We are awaiting a response from Flock regarding this question and will update the city council once we receive the answer.

4. Does Flock retain independent ownership or control over metadata derived from Provo's system?

We are awaiting a response from Flock regarding this question and will update the city council once we receive the answer.

5. Where is Provo's Flock data stored?

Data is stored on Amazon Web Services (AWS), encrypted both in transit and at rest. It is not stored on City servers during standard operations.

6. How long is data retained?

30 days on a rolling basis unless specifically tagged for longer retention.

7. Are there exceptions to the 30-day retention?

Yes. If records are needed for a criminal case, they may be retained through Police evidence procedures and subject to evidentiary retention rules.

Follow-up: How often are records preserved beyond 30 days? Is there a formal tracking mechanism for extended retention?

Flock provides a downloadable PDF-formatted hard copy of information necessary for preservation. By printing a validated PDF hard copy of the Flock information and then attaching that to the criminal case file, it is not necessary to retain ANY digital Flock records. To date, I know of no digital records kept past the 30-day retention period.

8. What cybersecurity standards does Flock meet?

CJIS compliance, SOC 2, ISO 27001.

Follow-Up: Has Provo independently verified compliance certifications? Has Provo received documentation of penetration tests or audit findings?

We are awaiting a response from Flock regarding these questions and will update the city council once we receive the answer.

9. Who has access to the system?

Provo Police officers and some civilian city employees, all with approved credentials. Access is routed through the City's authentication system using DUO multi-factor authentication (MFA), which exceeds Flock's optional MFA baseline. The civilian employees serve as crime analysts and Real Time Crime Center (RTCC) staffers and utilize Flock to assist in-the-field officers with their investigations.

10. Are audit logs maintained? Does Provo receive regular audit logs? Are audits conducted internally? Are misuse investigations documented?

Audit logs are conducted by flock and are always available to the PD. Provo PD has developed an internal audit process by which Flock access is reviewed and verified that it is being done correctly and within set guidelines. To date, no misuses have occurred. The PD has procedures in place to appropriately investigate, permanently document and discipline any abuse.

11. Are searches required to be tied to case numbers?

Officers must use a case or incident number as well as a legitimate search reason before any Flock ALPR searches are permitted.

Follow-up: Is this enforced technically or administratively? Are audits conducted to confirm compliance?

This is enforced both technically and administratively. The case/incident number field is required to be completed before a search will proceed through the system. Monthly administrative audits of the system check that this is being completed and that the information is accurate and qualifies under the search guidelines.

12. Does Provo share its data?

Provo does share its data with other state and municipal authorities. In certain circumstances, information may be shared with Federal law enforcement agencies such as during interstate narcotics investigations, human trafficking, interstate theft rings, and other major crimes. Any time information is shared with a federal agency, the reason for the request is tied to an actual investigation that the Provo Police Department has an active involvement in. Information requests for Flock data that is not associated with an active case being investigated in full or in part by the Provo Police must come through the Systems Administrator, Captain Robert Patrick, and are evaluated on a case-by-case basis. To date, no such requests have been made by any federal LE agency.

13. Does Provo participate in the National Lookup Tool? If so, does Provo participate directly? What portion of its data is searchable nationally?

Provo PD currently participates in the National Lookup Program. This allows Provo PD to search all ALPR images and Hot Lists from other participating state and local agencies nationwide. The current settings, controlled by the Provo PD, allow other agencies participating in the National Lookup Tool to search our ALPR images and receive our Hot List information. No other information or data usable for analytical or any other purposes is accessible to any outside agency through Flock.

14. Can Provo officers search national data?

There is no "national data" per se. There is data from state and local agencies, controlled by those agencies, that is available to search through the National Lookup Tool. Provo officers can access this information if the agency has opted into the National Lookup Tool.

Follow-up: What agreements govern that access? Does participation expose Provo data beyond Utah?

Participation in the National Lookup Tool does allow other-than-Utah state and municipal agencies to access Provo owned ALPR images and the Provo PD Hot List. The reciprocal is also true. Provo PD can access the ALPR images and Hot Lists for all participating National Lookup Tool agencies in the country.

15. What safeguards prevent federal access through indirect means? Are password-sharing controls audited? Are login anomalies monitored? Does Provo prohibit searches conducted on behalf of federal agencies?

Direct Federal access to any Flock data is prohibited by Flock. Provo PD has activated the multifactor authentication feature which significantly enhances Flock's security. A simple login and password will not allow access to Flocks information. Depending on the type of investigation, Provo PD may share Flock information with Federal partners to further criminal investigations as described in question #12, but it is against our internal policies to ever share logins and/or passwords for this or any other system we use.

16. Does the system allow historical vehicle tracking?

Flock does not "track" a vehicle. The system allows searching for specific license plates or vehicle descriptions within a 30-day window. It only allows investigators to see whether a vehicle passed a set location and can never tell where the vehicle was coming from or going to. An assertion that this constitutes "tracking" a vehicle is misleading and improper.

17. Does the system require a warrant for historical searches?

A recent federal court decision upheld the constitutionality of LPR systems when used lawfully and responsibly. A search warrant to search Flock ALPR is not currently required under prevailing law (see Schmidt vs City of Norfolk Jan 2026). This is similar to many other law enforcement databases that contain actual Personally Identifiable Information (PII),

such as UCJIS, Spillman, Palantir, and III. All these databases are accessed by law enforcement personnel throughout the state and nation daily, none of which require a warrant. The access requires only a case number and legitimate law enforcement reason be provided. Auditing of these systems is strict and once violations of user terms and agreements are discovered, disciplinary actions up to and including termination and criminal prosecution are enacted. Since the Flock ALPR database does not access any PII, maintaining the same standard of access as these more inclusive PII platforms is appropriate.

18. Has Provo conducted a formal Privacy Impact Assessment to evaluate how personally identifiable information (PII) is collected through Flock?

No personal identifiable information (PII) is collected through Flock. Only license plate information and vehicle characteristics are searchable in the Flock system. Pictures captured by Flock are specifically designed to be taken from the rear of the vehicle while traveling on the roadway, obscuring the driver and occupants inside of the vehicle in most instances. No names, ethnicities, races, genders, DL status, nationalities, legal status or any other PII is collected by Flock ALPR's or are searchable in their system.

19. Are bulk searches restricted, are time-span limits imposed, and are supervisor approvals required for broader searches?

Flock only allows one vehicle license plate or vehicle description to be searched at a time. Each search is individually logged. The user must then re-input all information including the case/incident number and search reason before an additional search may be conducted. The timeframe of the last 30 days is the maximum searchable time allowed by Flock. Supervisor approval is not required for an officer to search the Flock system for legally authorized and appropriate investigations. The audit process is designed to discover improper access of information in this system.

20. What vulnerabilities affect Provo's deployment specifically?

The most likely vulnerability is physical access of a Flock ALPR camera by a criminal actor. However, this would only give access to what that single camera would see and would not give access to the Flock database or other Flock ALPR cameras within the city. The PD assesses the risk of this type of attack as minimal.

21. Has Provo evaluated credential theft risks?

Mitigation is in place through MFA through DUO. This effectively prevents an actor from gaining access to the system by way of credential theft.

Follow-Up: Are there IP-based restrictions? Are abnormal access patterns flagged?

There are no IP based restrictions on accessing the Flock ALPR platform, however multi-factor authentication is required which substantially mitigates the risk of unauthorized access. Through the audit process, local access to Flock is easily managed and any abnormal pattern is detectible.

22. What measurable outcomes justify continued funding?

Repeated successes in apprehending suspects involved in all manners of criminal activity justify the continued use of Flock. A list of successful investigations resulting from Flock usage will be presented during the closed work session.

Follow-Up: What is the number of crimes solved where Flock was a primary investigative tool over the life of the contract (breakdown by month). Can recovery value of stolen property be quantified? What is the rate of false positives when using Flock data?

Absent reading the details of thousands of cases over the past three years, it is not possible to accurately quantify the number of cases where flock was the "primary investigative tool". The estimated number of investigations that utilized Flock ALPR data, and resulted in an arrest, is several hundred since the program was implemented.

The Provo PD does not assign monetary values to property recovered in cases associated with Flock. This makes the value of stolen property difficult to estimate.

Flock ALPR's do not assign guilt to a vehicle it flags from criteria input by an investigator. Flock merely presents possible vehicles based on the search criteria and they must then verify whether the presented data has evidentiary value in that particular case. Absent corroborating or conclusive evidence that the data Flock provides is accurate, no action is taken against the vehicle information. Simply put, if the officer follows sound investigative standards, there are never any "false positives".

23. <u>What is the total annual cost and long-term financial exposure including subscription cost, hardware maintenance, and data storage? Is the program dependent on grants?</u>

As the Federal courts have ruled in favor of the constitutionality of the Flock ALPR's, Provo city has minimal long-term financial or legal exposure. The Flock contract expires on a yearly basis and can be revoked by Provo City at any time with minimal notice to Flock Inc. Provo City currently spends $60,000/year in subscription costs to participate in the Flock Program. This includes all hardware, maintenance and yearly subscription costs. There are no other associated costs with this program.

Provo Police Department
FY27 Budget Priorities

Mission Statement

We work with citizens to improve quality of life, safeguard liberties, solve problems, and stop crime. We provide proactive service in a professional, compassionate manner.

Department Commitment

To accomplish our mission, we must :

- Leverage available technologies to fight crime.
- Protect our officers while they serve.
- Fearlessly evaluate ourselves and they way we do business.

Our budget requests are designed to accomplish these priorities.

Overview of Priorities

- Body worn and In-car Camera Systems
- Armor

Camera Systems - $107,443 (recurring annual 5 yr)



- The department needs in-car and body worn camera systems.
- Both systems support investigations and protect officers and the city.
- Our current body worn contract expires next year.
- We have no in-car camera systems.
- Both systems are commonplace in law enforcement.
- Costs based on preliminary pricing from Motorola and may change as the RFP is completed.

Armor

$89,400

Provides for 60 officers this year.

Officers need updated ballistic inserts.

Products currently issued are out of date, bulky and heavy.

New products are lighter and more flexible.

They offer enhanced survivability from rifle fire to vital areas of the body.

Summary

1- Camera systems- $107,443

2 -Armor - $89,400

Total - $196,843

911 METRO EMERGENCY COMMUNICATIONS

We are a consolidated Emergency Communications Center and provide Police, Fire and EMS services for Provo, Orem, and Lindon.

Our Budget is divided between Provo and Orem in 2 ways.

- 50% of budget divided by population
- 50% of budget by 911 calls

FY26 Budget: 5,339,826

- Personnel costs: ≈90%
- Operations: ≈ 3%
  - ≈ 60% goes toward contract services
- Chargebacks: ≈ 7%

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PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter:	KCLAUSEN
Presenter:	Chief Troy Beebe, Captain Brian Taylor, and Heather Perkins, Dispatch Manager
Department:	Police
Meeting Date:	3/10/2026
Requested Duration (Minutes):	30 minutes
CityView or Issue File Number:	26-001

SUBJECT: 2 A presentation regarding the FY2027 Budget: Police (26-001)

ADMINISTRATIVE RECOMMENDATION: Review of Budget Requests

ADMINISTRATIVE MEMO: Review of requests

FISCAL IMPACT: Unknown

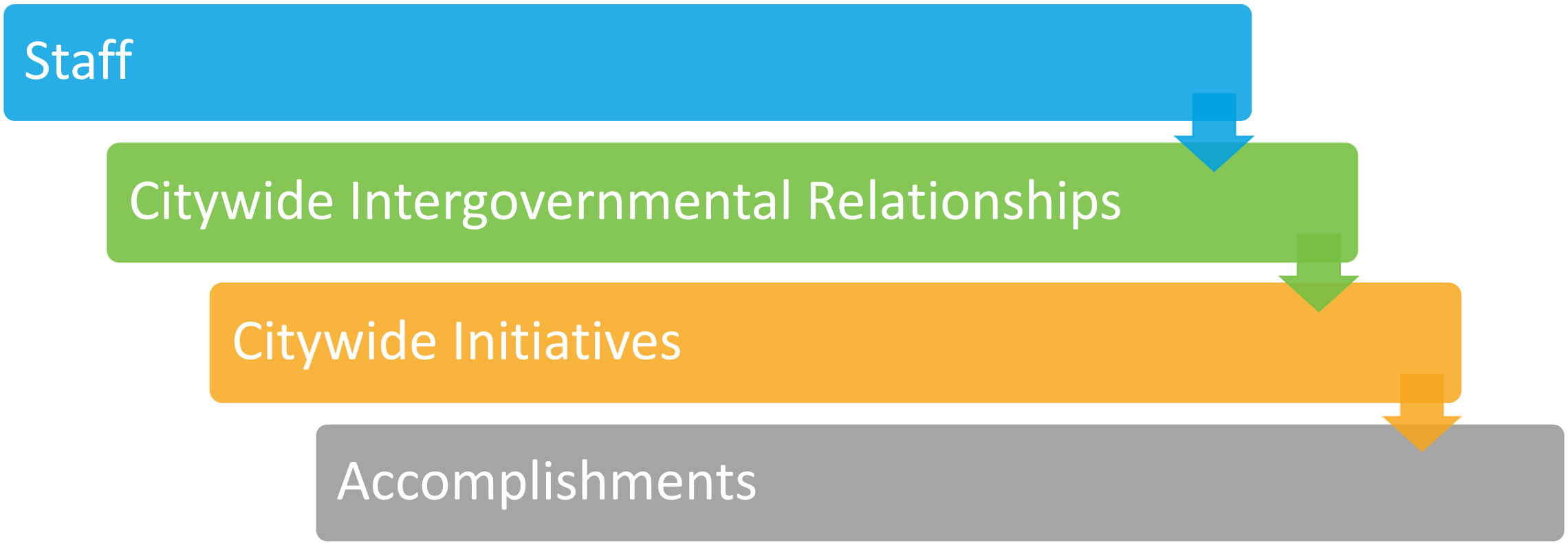
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WELCOME HOME

Fiscal Year 26/27

Mayor’s Office Budget Presentation

Mayor’s Office Budget Components



Mayor's Office Staff

Staffing Efficiency Continues. . .

Mayor

CAO

Deputy Mayor

Communications Director

- Media Services

Office Assistant

Analyst

Budget Characteristics

- Efficient and effective staff
- Responding to tight budget year with budget reductions and/or status quo, subject to changes from Intergovernmental
- Efficient and simplification of Mayor's budget structure
- Doing better with less

Provo City Inter-governmental Relationships

- League of Cities and Towns
- Mountainland Association of Governments
- Utah Valley Chamber of Commerce
- District Court Graffiti Program

Community Outreach

- Provology
- Women's Day
- Office Hours
- City Email Blasts- Constant Contact Software

Council Questions

Unfunded Needs → Supplemental Requests/Appropriations Requested 2027 → Fees and Charges

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter: LRICHARDS
Presenter: Scott Henderson, Chief Administrative Officer
Department: Mayor Office
Meeting Date: 3/10/2026
Requested Duration (Minutes): 10 minutes
CityView or Issue File Number: 26-001

SUBJECT: 7 A presentation regarding the FY2027 Budget: Mayor's Office's (26-001)

ADMINISTRATIVE RECOMMENDATION: N/A

ADMINISTRATIVE MEMO: This is the annual budget presentation for the Mayor's Office for FY27. As in years past, this presentation offers a preliminary look into the Mayor's Office upcoming budget while acknowleging that formal decisions are still upcoming this early in the budgeting process. Items in the presentation include community engagement/outreach expenses and staffing.

FY2027 CAPITAL IMPROVEMENT PLAN

Overview

- Navigating the CIP report
- “PERCENT-FOR-THE-ARTS”
- Department-specific questions

Provo City Five-Year Capital Improvement Plan FY 2027

TABLE OF CONTENTS

FUNDED CAPITAL IMPROVEMENT PLANS

AIRPORT 4
ENERGY 7
ENGINEERING 30
LIBRARY 38
PARKS & RECREATION 42
PEAKS ICE ARENA 52
ROADS (B&C) 55
SANITATION 68
STORMWATER 71
TRANSPORTATION UTILITY FUND 87
VEHICLE REPLACEMENT 90
WASTEWATER 91
WATER 104

PARTIALLY FUNDED & UNFUNDED PROJECTS

AIRPORT 126
LIBRARY 141
PARKS & RECREATION 152
PEAKS ICE ARENA 157
ROADS (B&C) 159
STORMWATER 167
WATER 172

Funded CIP Projects VS Partially Funded & Unfunded

provo

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

Project Title	Priority Level	Project is New or has Significantly Changed						Operating Impact
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

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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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.			

Questions



PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter:	AWRIGHT
Presenter:	Kelsey Zarbock, Budget Officer
Department:	Finance
Meeting Date:	3/10/2026
Requested Duration (Minutes):	60 minutes
CityView or Issue File Number:	26-019

SUBJECT: 4 A presentation regarding the FY 2027 Capital Improvement Plan Report (26-019)

ADMINISTRATIVE RECOMMENDATION: Presentation only; capital budgets will be included in the Fiscal Year 2027 budget that will be adopted by Council at a later date.

ADMINISTRATIVE MEMO: Presentation only; capital budgets will be included in the Fiscal Year 2026 budget that will be adopted by Council at a later date.

FISCAL IMPACT: None

Funded CIP for FY2026-2027

Department	# of CIP Projects	# New	New Projects	# Removed from FY26	Removed Projects ("*" denotes projects funded/completed in FY26)	Notes	Additional Notes
Airport	2	2	(1) Airport Facility Improvements (2) North Charlie Hanger Reimbursement Project	0		The airport did not have any funded CIP projects listed in FY26	
Energy	22	0		0		(9001.07) The item "Emergency Response Stock" changed to "Emergency Supplies" in FY27. The values are the same, $50,000. This item was the only new item in FY26.	
Engineering	7	1	(1) Road Maintenance	3	(1) 800 N 700 E Traffic Signal* (2) UDOT Active Transpotation Improvements Match* (3) Lakeview Parkway Signal	 The $500,000 scheduled for FY 2026-2027.	MAG fees ($75,000) is not listed as new, but it doesn't appear in the FY26 CIP. It also doesn't seem related to a specific project.
Library	3	1	(1) Elevator 3	3	(1) Expansion Joint Replacement* (2) Packaged Air Handlers (3) Concrete Gate Repair	 $275,000 scheduled for FY 2028 - 2029 $25,000 scheduled for FY 2027-2028	The parking structure concrete repair has been delayed one fiscal year from FY 2026-2027 to FY 2027-2028.
Parks and Recreation	9	2	(1) Impact Fee Study (2) Parks Master Plan	2	(1) Memorial Park Site Plan (2) Fort Utah Improvements	(22-003) "Park Restrooms" was originally "Park Restroom Replacements" in FY26. The FY 2027-2028 funding for the item dropped from 978,000 in the FY26 CIP to $450,000 in the FY 27 CIP. The $6.25 Million value scheduled FY 2026 - 2027 inthe FY26 CIP was moved to Unfunded in the FY27 CIP and reduced to $4.55 Million.	FY 2028-2029 funding for Dog Park Off the Leash Areas was reduced from $900,000 in the FY26 CIP to $450,000 in the FY27 CIP. Impact Fee Study and Parks Master Plan are listed as new or significantly changed despite both being on the FY26 CIP list
Peaks Ice Arena	2	1	(1) North Ice Sheet Resize	0			This group did not exist last year. Peaks Chiller Replacement ($450,000) is not listed as new despite not appear in the FY26 CIP.
B&C Roads	12	4	(1) 2031 Street Overlay (2) 800 N 200 E Signal (3) 2230 N 250 E Signal-MAG (4) Lakeview Pkwy South State	6	(1)Wetland Monitoring (2)2026 Street Overlay* (3) 300 N 900 E Signal* (4) 820 N Bridge MAG Match* (5) I-15 Sign (Sports Park/Airport)* (6) Traffic Signal - 3650 N and Timpview Drive*	$25k for FY26, 27, 28, 29, 30; does not appear in any FY on FY27 CIP report	
Sanitation	2	0		0			
Stormwater	15	7	(1) Substation Pipe (Slate Canyon to State) - In House (2) Buckley Draw Pipe Under Slate Canyon (In House) (3) North Canyon Road - Canyon Road to University (4) North Canyon Road - Quail Orchard Park (5) North Temple View Drive (In House) (6) 500 N - 600 W to Independence (7) 200 N - 600 W to Independence	6	(1) 300 West Downtown Storm Drain, Phase I (2) Franklin Park Outfall* (3) East Grandview (4) 1700 North - 1500 W to 2100 W (5) Rehab Rock Canyon Outfall Piping* (6) Airport South Stormwater Pump Station*	$1,425,000 scheduled for FY29 $150,000 scheduled for FY29 $925,000 scheduled for FY29	
Transportation Utility	2	0		0			
Vehicle Replacement	6	0		0			
Wastewater	12	1	(1) New Reclamation Plant Projects	3	(1) Mt Vista Collection System Improvements* (2) Exchange Park Sewer Replacement* (3) 4th Southwest Lift Station Pump*		
Water	20	0		4	(1) Stubbs Avenue Water Line Improvements (2) Freedom Blvd - 300 N to 700 N (12" Line) (3) Public Works Facilities Improvements (4) Vehicle Replacement*	$250,000 scheduled for FY27 $1,000,000 scheduled for FY27 $150,000 for FY26, 27, 28, 29, 30; does not appear in any FY on FY27 CIP report	

Unfunded/Partially Funded CIP for FY2026-2027

Department	# of CIP Projects	# New	New Projects	Notes	# Removed	Removed Projects ("*" denotes projects funded/completed in FY26)	Notes	Additional Notes
Airport	14	6	(1) Rehab. 13/31 Runway Lighting (2) Airport Terminal Expansion Phase 2 (3) Expansion Phase 3 and 4 Design (4) Expansion Stage 3 (5) Expansion Stage 4 (6) Expansion Parking (7) Rehabilitate 13/31 Runway Pavement	This item appears in the FY26 CIP. So it can be assumed that this project has significantly changed. The FY 2026-2027 value for this items decreased from $83 Million in the FY26 CIP to $25 Million in the FY27 CIP.	5	(1) Master Plan Update* (2) Snow Removal Building* (3) Expand Terminal Apron* (4) Expansion Phase 1* (5) ARFF Equoipment*		"Replace Runway Lighting" in FY26 was possibly changed to "Rehabilitate 18/36 Runway") "Preventative Runway Maintenance" value increased forn $1.7 Million in the FY26 CIP to $2.1 Million in the FY27 CIP.
Library	10	4	(1) Elevator 1 (2) Elevator 2 (3) Elevator 4 (4) Elevator 5		1	(1) Front Steps	$250,000 scheduled for FY 2029-2030	The item "Phase 3 North Side" in the FY26 CIP was changed to read "Phase 4 North Side" in the FY27 CIP. All "Exterior Repair" phased projects have been delayed by one year. "Packaged Air Handlers" and "Expansion Joints" moved from Unfunded in the FY26 CIP to Funded in the FY27 CIP.
Parks and Recreation	4	2	(1) Fort Utah Improvements (2) Kiwanis Park Improvements	The items was taken off the Funded list in the FY26 CIP and moved to the Unfunded list in the FY27 CIP.	0			"Harmon Park Playground Lighting" is not listed as new despite not appearing in FY26 CIP.
Peak Ice Arena	1	1	(1) Locker Room Rennovation and Expansion		0		This is the first appearance of this category.	
B&C Roads	7	0			7	(1) 5600 N/University Avenue Traffic Light (2) Center Street Improvments Option 2 (3) Slate Canyon Street Improvement* (4) 600 S Sidewalk - 1100 W to 1400 W* (5) 500 North - 700 East to 900 East (6) Pedestrian Path Behind Walmart (7) 1450 East (Seven Peaks Blvd.)*	$6 Million scheduled for FY2027-2028 $2.5 Million scheduled for FY 2026-2027 $3.6 Million scheduled for FY 2026-2027 $350,000 scheduled for FY 2026-2027	
Stormwater	4	1	Drain, Phase 1		1	(1) Slate Canyon Debris Basin	$15 Million Scheduled for FY 2029-2030	$75 Million scheduled for FY 2027-2028 was reduced to $60 Million in the FY27 CIP. "East Grandview" and "1700 North - 1500 W to 2100 W" are not listed as new despite not appearing in the FY26 CIP.
Water	4	0			6	(1) Aquifer Injection Wells (2) Wells (3) 24" Transmission Line 1730 N 1500 W to 1680 N Geneva (4) Independence Avenue 10th N to 17th N (5) 920 South - University Ave to I-15 (24" Line) (6) Main Reservoir Paint	$1.2 Million scheduled for FY26 $1 Million scheduled for FY27, 28, 29 $1 Million scheduled for FY28, 29, 30 Million scheduled for FY29 $800K scheduled for FY30 $1 Million scheduled for FY29	



Five-Year Capital Improvement Plan

Provo City, Fiscal Year Ended June 30, 2027

Prepared by the Provo City Finance Division

Provo City Five-Year Capital Improvement Plan FY 2027

TABLE OF CONTENTS

FUNDED CAPITAL IMPROVEMENT PLANS

AIRPORT……. 4

ENERGY…….....7

ENGINEERING.....30

LIBRARY.....38

PARKS & RECREATION.....42

PEAKS ICE ARENA.....52

ROADS (B&C).....55

SANITATION.....68

STORMWATER.....71

TRANSPORTATION UTILITY FUND.....87

VEHICLE REPLACEMENT.....90

WASTEWATER.....91

WATER.....104

PARTIALLY FUNDED & UNFUNDED PROJECTS

AIRPORT.....126

LIBRARY.....141

PARKS & RECREATION.....152

PEAKS ICE ARENA.....157

ROADS (B&C).....159

STORMWATER.....167

WATER.....172

FUNDED
CAPITAL IMPROVEMENT
PROJECTS



Capital Improvement Summary

Airport Fund

Funded Projects

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Funding Sources						
Grants	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	3,000,000	-	-	-	-	3,000,000
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	300,000	-	-	-	-	300,000
Total Funding Sources	**$ 3,300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,300,000**

Project Costs

Job Group	Project Title	Priority Level	Project is New or has Significantly Changed	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total	Operating Impact
PSAC	Airport Facility Improvements Local Funding	2. Necessary Infrastructure	Yes	$ 3,000,000	$ -	$ -	$ -	$ -	$ 3,000,000	B. Little to no impact
PSAC	North Charlie Hangar Reimbursement Project	2. Necessary Infrastructure	Yes	300,000	-	-	-	-	300,000	B. Little to no impact
	Total Project Costs			**$ 3,300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,300,000**	

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 2026/2027
Airport Facility Improvements Local Funding
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: This project includes locally funded improvements to airport facilities that support safety, efficiency, and asset preservation. Work may include minor building upgrades, utility improvements, or site enhancements not eligible for federal funding. These investments complement FAA-funded projects and help maintain overall airport infrastructure.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	3,000,000	-	-	-	-	3,000,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
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 $ 30,000

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	Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.
Operating Impact Explanation: This will have little to no impact on the operating budget.	

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
North Charlie Hangar Reimbursement Project
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: This project recoups infrastructure expenditures from future hangar owners for the upfront construction of utilities, parking lots and other necessary improvements.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	-	-	-	-	-	-
Construction	-	300,000	-	-	-	-	300,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

Percent for the Arts $ 3,000

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	Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.	
Operating Impact Explanation: This will have little to no impact on the operating budget.			

Capital Improvement Summary

Energy Fund 530

Funded Projects

Funding Sources	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Grants	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
City Labor	636,000	636,000	636,000	636,000	636,000	3,180,000
Impact Fees & Aid to Construction	4,453,300	3,758,850	3,653,450	3,897,481	3,477,450	19,240,531
Bonds	-	-	-	-	-	-
Prior Year Carryover	471,353	401,864	-	-	-	873,217
Fund Balance	10,624,080	4,039,650	3,091,050	5,287,329	1,282,050	24,324,159
New Year Budget	3,317,735	3,077,394	3,032,572	2,773,030	2,292,138	14,492,869
Total Funding Sources	**$ 19,502,468**	**$ 11,913,758**	**$ 10,413,072**	**$ 12,593,840**	**$ 7,687,638**	**$ 62,110,776**

Project Costs

Job Group	Project Title	Priority Level	Project is New or has Significantly Changed	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total	Operating Impact
9001	9001.01 - Distribution - New & Replacement Meters	2. Necessary Infrastructure	No	$ 576,480	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,073,796	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	1,031,850	1,323,200	1,269,400	918,545	555,000	5,632,995	B. Little to no impact
9001	9001.03.04 - Distribution - New and Replacement Transformers	2. Necessary Infrastructure	No	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,085,188	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	1,254,163	1,254,163	1,254,163	1,254,163	1,254,163	6,545,815	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 Supplies	2. Necessary Infrastructure	No	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	1,001,000	251,000	251,000	251,000	26,000	2,628,076	B. Little to no impact
9003	9003.01 - Substation Construction - Transmission	2. Necessary Infrastructure	No	3,583,500	2,826,000	512,000	2,587,310	12,000	10,844,397	B. Little to no impact
9003	9003.02 - Substation Construction - Distribution	2. Necessary Infrastructure	No	5,434,700	12,500	1,272,500	1,637,500	12,500	10,278,306	B. Little to no impact
9004	9004.01.01 - City Projects - Street Lights - New City Street Lighting	1. Critical Health and Safety	No	317,700	90,450	90,450	90,450	90,450	1,369,252	B. Little to no impact
9004	9004.01.02 - City Projects - Street Lights - Street Light Upgrade	2. Necessary Infrastructure	No	215,000	215,000	215,000	215,000	215,000	1,240,000	B. Little to no impact
9004	9004.02 - City Projects - Designated City Projects	2. Necessary Infrastructure	No	575,000	325,000	325,000	325,000	325,000	2,375,000	B. Little to no impact
9005	9005.01 - SCADA Software	2. Necessary Infrastructure	No	10,000	10,000	10,000	10,000	10,000	1,250,000	B. Little to no impact
9006	9006.01 - Administrative - Buildings - Administrative Improvements	2. Necessary Infrastructure	No	10,000	10,000	10,000	10,000	10,000	1,550,000	B. Little to no impact
9006	9006.02 - Administrative – Engineering Software	2. Necessary Infrastructure	No	10,000	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	197,722	56,581	65,559	156,872	39,525	715,079	B. Little to no impact
9006	9006.05 - Administrative - New and Replacement Equip. - Non-vehicle	2. Necessary Infrastructure	No	319,000	133,000	133,000	133,000	133,000	1,150,000	B. Little to no impact
9006	9006.06 - Administrative - New and Replacement Vehicles	2. Necessary Infrastructure	No	1,421,353	1,351,864	950,000	950,000	950,000	6,823,217	B. Little to no impact
	Total Project Costs			**$ 19,502,468**	**$ 11,913,758**	**$ 10,413,072**	**$ 12,593,840**	**$ 7,687,638**	**$ 62,110,776**	

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

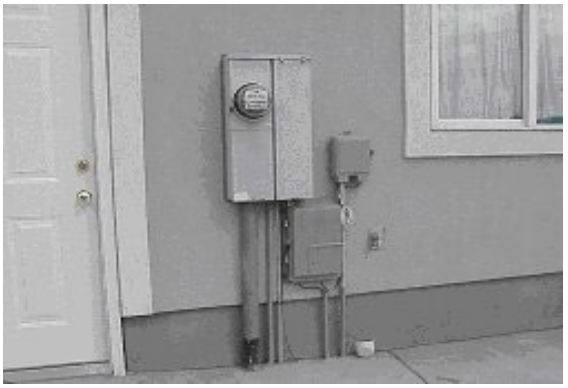
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Distribution Meters - New & Replacement Meters
CIP No. 9001.01

New project or significantly changed from previous years	**No**	**YTD**	**14%**

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:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Taxes	-	-	-	-	-	-	**-**
Transfers	-	-	-	-	-	-	**-**
City Labor	-	-	-	-	-	-	**-**
Impact Fees & Aid to Constr.	497,316	576,480	500,000	500,000	500,000	500,000	**3,073,796**
Bonds	-	-	-	-	-	-	**-**
Prior Year Carryover	-	-	-	-	-	-	**-**
Fund Balance	-	-	-	-	-	-	**-**
New Year Budget	-	-	-	-	-	-	**-**
TOTAL FUNDING	**$ 497,316**	**$ 576,480**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 3,073,796**
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Land Acquisition	-	-	-	-	-	-	**-**
Site Improvements	-	-	-	-	-	-	**-**
Equipment/Furniture	497,316	576,480	500,000	500,000	500,000	500,000	**3,073,796**
Construction	-	-	-	-	-	-	**-**
Labor	-	-	-	-	-	-	**-**
TOTAL COSTS	**$ 497,316**	**$ 576,480**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 3,073,796**

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 2026/2027
Distribution Materials - New Development Materials and Supplies
CIP No. 9001.02

New project or significantly changed from previous years	**No**	**YTD**	**45%**

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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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 2026/2027
Distribution Materials - Distribution Upgrade
CIP No. 9001.03

New project or significantly changed from previous years	**No**	**YTD**	**58%**
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:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	280,000	776,850	1,068,200	1,014,400	663,545	300,000	**4,102,995**
TOTAL FUNDING	**$ 535,000**	**$ 1,031,850**	**$ 1,323,200**	**$ 1,269,400**	**$ 918,545**	**$ 555,000**	**$ 5,632,995**
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Land Acquisition	-	-	-	-	-	-	**-**
Site Improvements	-	-	-	-	-	-	**-**
Equipment/Furniture	280,000	776,850	1,068,200	1,014,400	663,545	300,000	**4,102,995**
Construction	-	-	-	-	-	-	**-**
Labor	255,000	255,000	255,000	255,000	255,000	255,000	**1,530,000**
TOTAL COSTS	**$ 535,000**	**$ 1,031,850**	**$ 1,323,200**	**$ 1,269,400**	**$ 918,545**	**$ 555,000**	**$ 5,632,995**

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 electrical infrastructure at current standards. City Goal 14.2.3 20YP

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Taxes	-	-	-	-	-	-	**-**
Transfers	-	-	-	-	-	-	**-**
City Labor	-	-	-	-	-	-	**-**
Impact Fees & Aid to Constr.	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**11,500,000**
Bonds	-	-	-	-	-	-	**-**
Prior Year Carryover	585,188	-	-	-	-	-	**585,188**
Fund Balance	-	-	-	-	-	-	**-**
New Year Budget	-	-	-	-	-	-	**-**
TOTAL FUNDING	**$ 2,085,188**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 12,085,188**
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Land Acquisition	-	-	-	-	-	-	**-**
Site Improvements	-	-	-	-	-	-	**-**
Equipment/Furniture	2,085,188	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**12,085,188**
Construction	-	-	-	-	-	-	**-**
Labor	-	-	-	-	-	-	**-**
TOTAL COSTS	**$ 2,085,188**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 12,085,188**

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 at current standards. City Goal 14.2.3

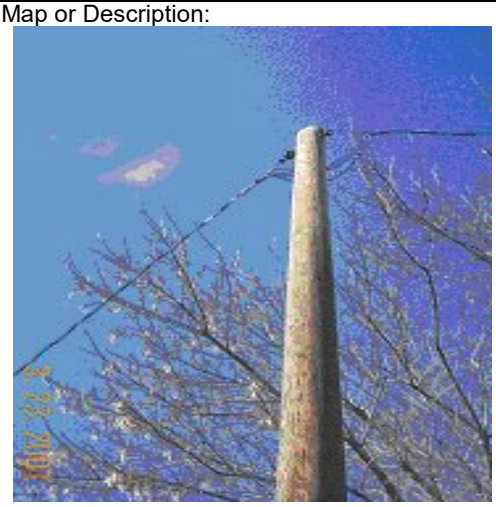
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Distribution Materials - Pole Treatment Program
CIP No. 9001.04

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:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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:
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 at current standards. City Goal 14.2.3

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Distribution Materials - Distribution Automation
CIP No. 9001.05

New project or significantly changed from previous years	**No**	**YTD**	**5%**

Department: Energy	Job Group Number: 9001
Project Contact: Tad Smallcomb/Alfonso Cardenas	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. This budget has been increased substantially to pay for 5 Vista Switches per year.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	1,254,163	1,254,163	1,254,163	1,254,163	1,254,163	**6,545,815**
TOTAL FUNDING	**$ 275,000**	**$ 1,254,163**	**$ 1,254,163**	**$ 1,254,163**	**$ 1,254,163**	**$ 1,254,163**	**$ 6,545,815**
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Land Acquisition	-	-	-	-	-	-	**-**
Site Improvements	-	-	-	-	-	-	**-**
Equipment/Furniture	275,000	1,254,163	1,254,163	1,254,163	1,254,163	1,254,163	**6,545,815**
Construction	-	-	-	-	-	-	**-**
Labor	-	-	-	-	-	-	**-**
TOTAL COSTS	**$ 275,000**	**$ 1,254,163**	**$ 1,254,163**	**$ 1,254,163**	**$ 1,254,163**	**$ 1,254,163**	**$ 6,545,815**

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 continue the policy of providing the best possible service to our critical commercial customers. City Goal 14.2.3

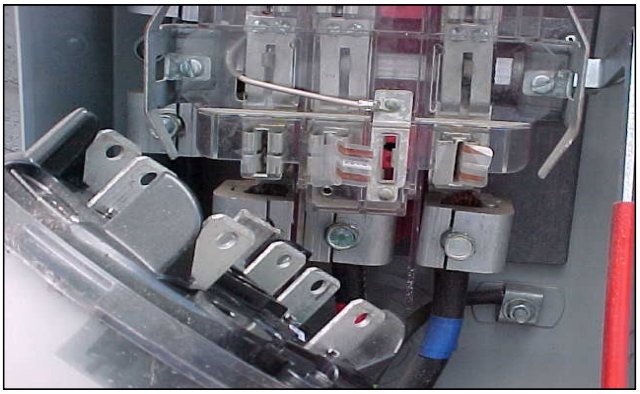
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Distribution Materials - Electric Service Connections
CIP No. 9001.06

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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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 2026/2027
Distribution Materials - Truck Stock
CIP No. 9001.07

New project or significantly changed from previous years	**Yes**	**YTD -26%**
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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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 2026/2027
Transmission System - RTU/Camera System
CIP No. 9002.01

New project or significantly changed from previous years	**No**	**YTD**	**5%**
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:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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:	
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 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

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Transmission System - Rebuild & Upgrade System
CIP 9002.02

New project or significantly changed from previous years	**No**	**YTD**	**1%**
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:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	-	-	-	-	**597,076**
Fund Balance	225,000	975,000	225,000	225,000	225,000	-	**1,875,000**
New Year Budget	-	-	-	-	-	-	**-**
TOTAL FUNDING	**$ 848,076**	**$ 1,001,000**	**$ 251,000**	**$ 251,000**	**$ 251,000**	**$ 26,000**	**$ 2,628,076**
Cost Elements:							
Planning & Design	$ -	$ 750,000	$ -	$ -	$ -	$ -	**$ 750,000**
Land Acquisition	-	-	-	-	-	-	**-**
Site Improvements	-	-	-	-	-	-	**-**
Equipment/Furniture	822,076	225,000	225,000	225,000	225,000	-	**1,722,076**
Construction	-	-	-	-	-	-	**-**
Labor	26,000	26,000	26,000	26,000	26,000	26,000	**156,000**
TOTAL COSTS	**$ 848,076**	**$ 1,001,000**	**$ 251,000**	**$ 251,000**	**$ 251,000**	**$ 26,000**	**$ 2,628,076**

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 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

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Substation Transmission - Rebuild & Upgrade System
CIP No. 9003.01

New project or significantly changed from previous years	**No**	**YTD**	**90%**

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:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Taxes	-	-	-	-	-	-	**-**
Transfers	-	-	-	-	-	-	**-**
City Labor	-	-	-	-	-	-	**-**
Impact Fees & Aid to Constr.	27,500	358,350	282,600	51,200	258,731	1,200	**979,581**
Bonds	-	-	-	-	-	-	**-**
Prior Year Carryover	1,048,587	-	-	-	-	-	**1,048,587**
Fund Balance	247,500	3,225,150	2,543,400	460,800	2,328,579	10,800	**8,816,229**
New Year Budget	-	-	-	-	-	-	**-**
TOTAL FUNDING	**$ 1,323,587**	**$ 3,583,500**	**$ 2,826,000**	**$ 512,000**	**$ 2,587,310**	**$ 12,000**	**$ 10,844,397**
Cost Elements:							
Planning & Design	$ -	$ 259,000	$ 100,000	$ 50,000	$ 257,531	$ -	**$ 666,531**
Land Acquisition	-	-	-	-	-	-	**-**
Site Improvements	-	-	-	-	-	-	**-**
Equipment/Furniture	1,194,087	3,195,000	2,526,000	262,000	1,557,186	12,000	**8,746,273**
Construction	129,500	129,500	200,000	200,000	772,593	-	**1,431,593**
Labor	-	-	-	-	-	-	**-**
TOTAL COSTS	**$ 1,323,587**	**$ 3,583,500**	**$ 2,826,000**	**$ 512,000**	**$ 2,587,310**	**$ 12,000**	**$ 10,844,397**

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	

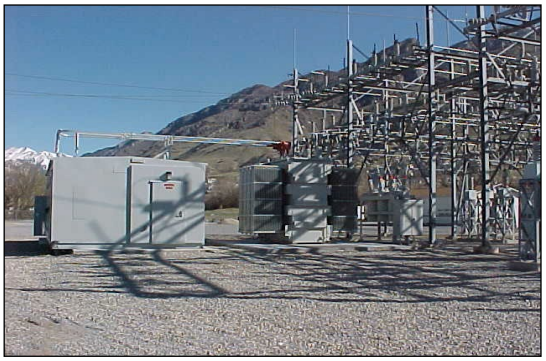
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Substation Distribution - Rebuild & Upgrade System
CIP No. 9003.02

New project or significantly changed from previous years	**No**	**YTD**	**85%**

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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Taxes	-	-	-	-	-	-	**-**
Transfers	-	-	-	-	-	-	**-**
City Labor	-	-	-	-	-	-	**-**
Impact Fees & Aid to Constr.	152,930	543,470	1,250	127,250	163,750	1,250	**989,900**
Bonds	-	-	-	-	-	-	**-**
Prior Year Carryover	379,306	-	-	-	-	-	**379,306**
Fund Balance	1,376,370	4,891,230	11,250	1,145,250	1,473,750	11,250	**8,909,100**
New Year Budget	-	-	-	-	-	-	**-**
TOTAL FUNDING	**$ 1,908,606**	**$ 5,434,700**	**$ 12,500**	**$ 1,272,500**	**$ 1,637,500**	**$ 12,500**	**$ 10,278,306**
Cost Elements:							
Planning & Design	$ 107,650	$ 430,600	$ -	$ 105,000	$ 250,000	$ -	**$ 893,250**
Land Acquisition	-	-	-	-	-	-	**-**
Site Improvements	-	-	-	-	-	-	**-**
Equipment/Furniture	1,585,656	4,142,900	12,500	957,500	1,137,500	12,500	**7,848,556**
Construction	215,300	861,200	-	210,000	250,000	-	**1,536,500**
Labor	-	-	-	-	-	-	**-**
TOTAL COSTS	**$ 1,908,606**	**$ 5,434,700**	**$ 12,500**	**$ 1,272,500**	**$ 1,637,500**	**$ 12,500**	**$ 10,278,306**

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 2026/2027
Street and Security Lighting - New City Street Lighting
CIP No. 9004.01

New project or significantly changed from previous years	**Yes**	**YTD**	**23%**

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.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ 165,000	$ -	$ -	$ -	$ -	$ -	**$ 165,000**
Taxes	-	-	-	-	-	-	**-**
Transfers	-	-	-	-	-	-	**-**
City Labor	45,528	15,000	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	-	272,700	-	-	-	-	**272,700**
New Year Budget	453,724	-	45,450	45,450	45,450	45,450	**635,524**
TOTAL FUNDING	**$ 694,252**	**$ 317,700**	**$ 90,450**	**$ 90,450**	**$ 90,450**	**$ 90,450**	**$ 1,373,752**
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Land Acquisition	-	-	-	-	-	-	**-**
Site Improvements	-	-	-	-	-	-	**-**
Equipment/Furniture	648,724	300,000	75,000	75,000	75,000	75,000	**1,248,724**
Construction	-	-	-	-	-	-	**-**
Labor	45,528	15,000	15,000	15,000	15,000	15,000	**120,528**
TOTAL COSTS	**$ 694,252**	**$ 317,700**	**$ 90,450**	**$ 90,450**	**$ 90,450**	**$ 90,450**	**$ 1,369,252**
Percent for the Arts		$ 2,700	$ 450	$ 450	$ 450	$ 450	**$ 9,037**

Status:	Funded	Priority:	1. Critical Health and Safety

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 2026/2027
Street and Security Lighting - Street Light Upgrade
CIP No. 9004.01

New project or significantly changed from previous years	**No**	**YTD**	**67%**
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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	150,000	200,000	200,000	200,000	200,000	200,000	**1,150,000**
TOTAL FUNDING	**$ 165,000**	**$ 215,000**	**$ 215,000**	**$ 215,000**	**$ 215,000**	**$ 215,000**	**$ 1,240,000**
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	15,000	15,000	15,000	15,000	15,000	15,000	**90,000**
TOTAL COSTS	**$ 165,000**	**$ 215,000**	**$ 215,000**	**$ 215,000**	**$ 215,000**	**$ 215,000**	**$ 1,240,000**

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 2026/2027
Distribution Materials - Designated City Projects
CIP No. 9004.02

New project or significantly changed from previous years	**No**	**YTD**	**67%**

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 27 Lakeview Parkway expansion.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Taxes	-	-	-	-	-	-	**-**
Transfers	-	-	-	-	-	-	**-**
City Labor	300,000	125,000	125,000	125,000	125,000	125,000	**925,000**
Impact Fees & Aid to Constr.	-	-	-	-	-	-	**-**
Bonds	-	-	-	-	-	-	**-**
Prior Year Carryover	-	-	-	-	-	-	**-**
Fund Balance	-	-	-	-	-	-	**-**
New Year Budget	200,000	450,000	200,000	200,000	200,000	200,000	**1,450,000**
TOTAL FUNDING	**$ 500,000**	**$ 575,000**	**$ 325,000**	**$ 325,000**	**$ 325,000**	**$ 325,000**	**$ 2,375,000**
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Land Acquisition	-	-	-	-	-	-	**-**
Site Improvements	-	-	-	-	-	-	**-**
Equipment/Furniture	200,000	450,000	200,000	200,000	200,000	200,000	**1,450,000**
Construction	-	-	-	-	-	-	**-**
Labor	300,000	125,000	125,000	125,000	125,000	125,000	**925,000**
TOTAL COSTS	**$ 500,000**	**$ 575,000**	**$ 325,000**	**$ 325,000**	**$ 325,000**	**$ 325,000**	**$ 2,375,000**

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

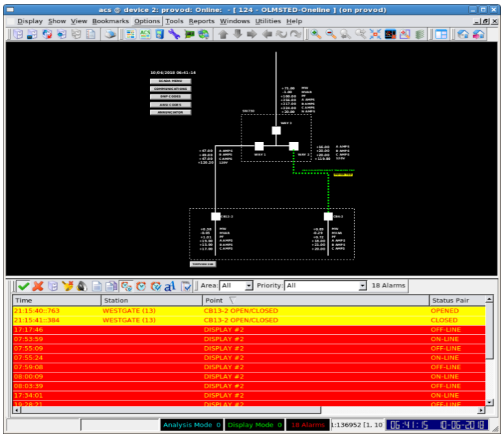
How project relates to adopted plans and/or policies: The Energy Department traditionally bears the cost of moving electrical facilities for designated City projects. City Goal 14.2.3

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
SCADA: Software
CIP No. 9005.01

New project or significantly changed from previous years	**No**	**YTD**	**#REF!**
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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Taxes	-	-	-	-	-	-	**-**
Transfers	-	-	-	-	-	-	**-**
City Labor	-	-	-	-	-	-	**-**
Impact Fees & Aid to Constr.	-	-	-	-	-	-	**-**
Bonds	-	-	-	-	-	-	**-**
Prior Year Carryover	-	-	-	-	-	-	**-**
Fund Balance	1,200,000	10,000	10,000	10,000	10,000	10,000	**1,250,000**
New Year Budget	-	-	-	-	-	-	**-**
TOTAL FUNDING	**$ 1,200,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 1,250,000**
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Land Acquisition	-	-	-	-	-	-	**-**
Site Improvements	-	-	-	-	-	-	**-**
Equipment/Furniture	1,200,000	10,000	10,000	10,000	10,000	10,000	**1,250,000**
Construction	-	-	-	-	-	-	**-**
Labor	-	-	-	-	-	-	**-**
TOTAL COSTS	**$ 1,200,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 1,250,000**

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 continue the policy of providing the best possible service to our critical commercial customers. City Goal 14.2.3

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
General and Administrative - Buildings - Administrative Improvements
CIP No. 9006.01

New project or significantly changed from previous years	**No**	**YTD**	**77%**
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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	-	-	-	-	-	**-**
New Year Budget	1,411,500	10,000	10,000	10,000	10,000	10,000	**1,461,500**
TOTAL FUNDING	**$ 1,500,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 1,550,000**
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Land Acquisition	-	-	-	-	-	-	**-**
Site Improvements	-	-	-	-	-	-	**-**
Equipment/Furniture	1,500,000	10,000	10,000	10,000	10,000	10,000	**1,550,000**
Construction	-	-	-	-	-	-	**-**
Labor	-	-	-	-	-	-	**-**
TOTAL COSTS	**$ 1,500,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 1,550,000**

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

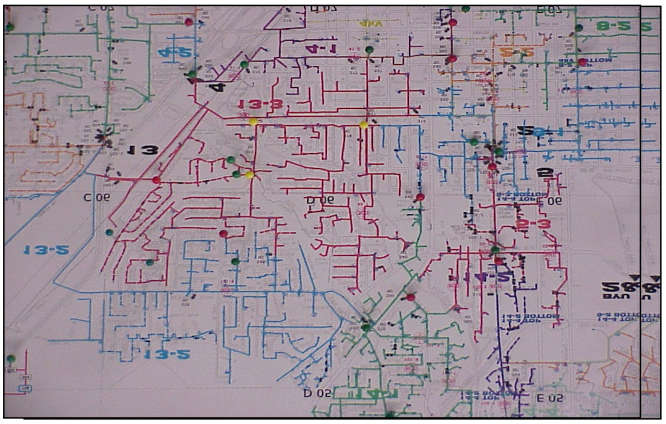
How project relates to adopted plans and/or policies: Proper budgeting of future property improvements follows the department policy of planning for new City assets. City Goal 14.2

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
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:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Taxes	-	-	-	-	-	-	**-**
Transfers	-	-	-	-	-	-	**-**
City Labor	-	-	-	-	-	-	**-**
Impact Fees & Aid to Constr.	-	-	-	-	-	-	**-**
Bonds	-	-	-	-	-	-	**-**
Prior Year Carryover	-	-	-	-	-	-	**-**
Fund Balance	-	-	-	-	-	-	**-**
New Year Budget	20,000	10,000	10,000	10,000	10,000	10,000	**70,000**
TOTAL FUNDING	**$ 20,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 70,000**
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Land Acquisition	-	-	-	-	-	-	**-**
Site Improvements	-	-	-	-	-	-	**-**
Equipment/Furniture	20,000	10,000	10,000	10,000	10,000	10,000	**70,000**
Construction	-	-	-	-	-	-	**-**
Labor	-	-	-	-	-	-	**-**
TOTAL COSTS	**$ 20,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 70,000**

Percent for the Arts			**$ -**
Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:	
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 is consistent with the department's objective of taking advantage of increased functionality to enhance productivity. City Goal 14.2

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
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:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Taxes	-	-	-	-	-	-	**-**
Transfers	-	-	-	-	-	-	**-**
City Labor	-	-	-	-	-	-	**-**
Impact Fees & Aid to Constr.	-	-	-	-	-	-	**-**
Bonds	-	-	-	-	-	-	**-**
Prior Year Carryover	-	-	-	-	-	-	**-**
Fund Balance	300,000	300,000	300,000	300,000	300,000	300,000	**1,800,000**
New Year Budget	-	-	-	-	-	-	**-**
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:
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 Energy Department's policy is to plan for emergencies. City Goal City Goal 14.2

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
General and Administrative - Major Computer System Replacement
CIP No. 9006.04

New project or significantly changed from previous years	**No**	**YTD 8%**
Department: Energy	Job Group Number:	9006
Project Contact: Jared Curle/Shawn Young	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:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	124,922	197,722	56,581	65,559	156,872	39,525	**641,181**
TOTAL FUNDING	**$ 198,820**	**$ 197,722**	**$ 56,581**	**$ 65,559**	**$ 156,872**	**$ 39,525**	**$ 715,079**
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Land Acquisition	-	-	-	-	-	-	**-**
Site Improvements	-	-	-	-	-	-	**-**
Equipment/Furniture	198,820	197,722	56,581	65,559	156,872	39,525	**715,079**
Construction	-	-	-	-	-	-	**-**
Labor	-	-	-	-	-	-	**-**
TOTAL COSTS	**$ 198,820**	**$ 197,722**	**$ 56,581**	**$ 65,559**	**$ 156,872**	**$ 39,525**	**$ 715,079**

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 2026/2027
General and Administrative - New and Replacement Equip. - Non-vehicle
CIP No. 9006.05

New project or significantly changed from previous years	**No**	**YTD**	**4%**
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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Taxes	-	-	-	-	-	-	**-**
Transfers	-	-	-	-	-	-	**-**
City Labor	-	-	-	-	-	-	**-**
Impact Fees & Aid to Constr.	-	-	-	-	-	-	**-**
Bonds	-	-	-	-	-	-	**-**
Prior Year Carryover	-	-	-	-	-	-	**-**
Fund Balance	-	-	-	-	-	-	**-**
New Year Budget	299,000	319,000	133,000	133,000	133,000	133,000	**1,150,000**
TOTAL FUNDING	**$ 299,000**	**$ 319,000**	**$ 133,000**	**$ 133,000**	**$ 133,000**	**$ 133,000**	**$ 1,150,000**
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Land Acquisition	-	-	-	-	-	-	**-**
Site Improvements	-	-	-	-	-	-	**-**
Equipment/Furniture	299,000	319,000	133,000	133,000	133,000	133,000	**1,150,000**
Construction	-	-	-	-	-	-	**-**
Labor	-	-	-	-	-	-	**-**
TOTAL COSTS	**$ 299,000**	**$ 319,000**	**$ 133,000**	**$ 133,000**	**$ 133,000**	**$ 133,000**	**$ 1,150,000**

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 purchase of new types of equipment will assist the City in maintaining its competitive edge in providing quality services. City Goal 14.2

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
General and Administrative - New and Replacement Vehicles
CIP No. 9006.06

New project or significantly changed from previous years	**No**	**YTD**	**25%**
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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Taxes	-	-	-	-	-	-	**-**
Transfers	-	-	-	-	-	-	**-**
City Labor	-	-	-	-	-	-	**-**
Impact Fees & Aid to Constr	-	-	-	-	-	-	**-**
Bonds	-	-	-	-	-	-	**-**
Prior Year Carryover	250,000	471,353	401,864	-	-	-	**1,123,217**
Fund Balance	950,000	950,000	950,000	950,000	950,000	950,000	**5,700,000**
New Year Budget	-	-	-	-	-	-	**-**
TOTAL FUNDING	**$ 1,200,000**	**$ 1,421,353**	**$ 1,351,864**	**$ 950,000**	**$ 950,000**	**$ 950,000**	**$ 6,823,217**
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Land Acquisition	-	-	-	-	-	-	**-**
Site Improvements	-	-	-	-	-	-	**-**
Equipment/Furniture	1,200,000	1,421,353	1,351,864	950,000	950,000	950,000	**6,823,217**
Construction	-	-	-	-	-	-	**-**
Labor	-	-	-	-	-	-	**-**
TOTAL COSTS	**$ 1,200,000**	**$ 1,421,353**	**$ 1,351,864**	**$ 950,000**	**$ 950,000**	**$ 950,000**	**$ 6,823,217**

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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Funding Sources						
Grants	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	1,255,000	975,000	925,000	940,000	1,465,000	5,560,000.00
Transfers	-	-	-	-	-	-
Development Fees	250,000	215,000	215,000	250,000	250,000	1,180,000.00
Impact Fees	250,000	250,000	250,000	250,000	250,000	1,250,000.00
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-
Total Funding Sources	**$ 1,755,000**	**$ 1,440,000**	**$ 1,390,000**	**$ 1,440,000**	**$ 1,965,000**	**$ 7,990,000**

Project Costs

Job Group	Project Title	Priority Level	Project is New or has Significantly Changed						Operating Impact
ENCS	Geological Study	1. Critical Health and Safety	No	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 200,000	B. Little to no impact
ENCS	MAG Fees	2. Necessary Infrastructure	No	75,000	75,000	75,000	75,000	75,000	375,000	B. Little to no impact
ENCS	Street Cuts	2. Necessary Infrastructure	No	50,000	50,000	50,000	50,000	50,000	250,000	A. Potential decrease
ENCS	500 North - 700 East to 900 East	2. Necessary Infrastructure	No	-	1,275,000	225,000	1,275,000	-	2,775,000	C. Potential increase
ENCS	Independence Avenue - 1100 North to 1700 North	2. Necessary Infrastructure	No	-	-	1,000,000	-	-	1,000,000	C. Potential increase
ENCS	School Sidewalks	2. Necessary Infrastructure	No	1,590,000	-	-	-	-	1,590,000	B. Little to no impact
ENCS	Road Maintenance	2. Necessary Infrastructure	Yes	-	-	-	-	1,800,000	1,800,000	A. Potential decrease
	Total Project Costs			**$ 1,755,000**	**$ 1,440,000**	**$ 1,390,000**	**$ 1,440,000**	**$ 1,965,000**	**$ 7,990,000**	

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 2026/2027
Geological Study
Job ID - PE1064

New project or significantly changed from previous years **No**

Department/Division: Engineering	Job Group: ENCS
Project Contact: Gordon Haight	Neighborhood: Sherwood Hills
Description and Justification: This project provides for continued monitoring of the landslide movement in the northeast are of the City east of Foothill Drive. The project would also provide for the periodic replacement of the landslide monitoring equipment as it fails through movement of the landslide.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Development Fees	-	40,000	40,000	40,000	40,000	40,000	200,000
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 200,000
Cost Elements:							
Planning & Design	$ -	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 200,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-		-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 200,000

Percent for the Arts $ -

Status:	Funded	Priority:	1. Critical Health and Safety
Annual Operating Budget Impact:		How project relates to adopted master plans, strategic plans, and/or policies: The Vision 2030 Goal 12.2 Objective 12.2.1 is to prioritize and preserve existing infrastructure.	
Code:	B. Little to no impact		
Operating Impact Explanation: This project monitors hillside movement, no operating impact.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
MAG Fees
Job ID - PE3175

New project or significantly changed from previous years **No**

Department/Division: Engineering	Job Group: ENCS
Project Contact: Gordon Haight	Neighborhood: Citywide
Description and Justification: Payment of City's fees to Mountainland Association of Governments (MAG)	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Development Fees	-	75,000	75,000	75,000	75,000	75,000	375,000
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 375,000
Cost Elements:							
Planning & Design	$ -	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 375,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 375,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: This has no impact on operating budgets.

How project relates to adopted master plans, strategic plans, and/or policies:

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Street Cuts
Job ID - PE1193

New project or significantly changed from previous years **No**

Department/Division: Engineering	Job Group: ENCS
Project Contact: Gordon Haight	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Development Fees	-	50,000	50,000	50,000	50,000	50,000	250,000
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:

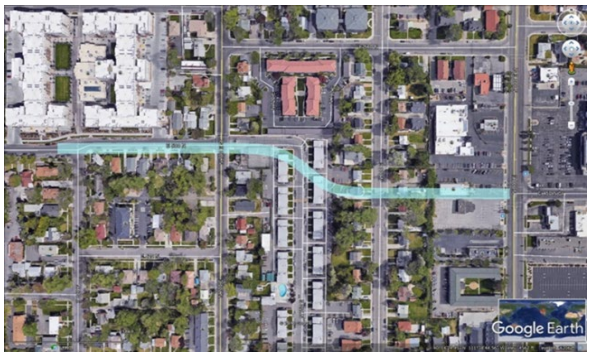
Code: A. Potential decrease

Operating Impact Explanation: Road maintenance work results in lower operating costs.

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 2026/2027
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: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	975,000	-	940,000	-	1,915,000
Transfers	-	-	-	-	-	-	-
Development Fees	-	-	50,000	-	85,000	-	135,000
Impact Fees	-	-	250,000	225,000	250,000	-	725,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ -	$ 1,275,000	$ 225,000	$ 1,275,000	$ -	$ 2,775,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	1,275,000	225,000	1,275,000	-	2,775,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ 1,275,000	$ 225,000	$ 1,275,000	$ -	$ 2,775,000

Percent for the Arts $ -

Status:	Funded	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 he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.

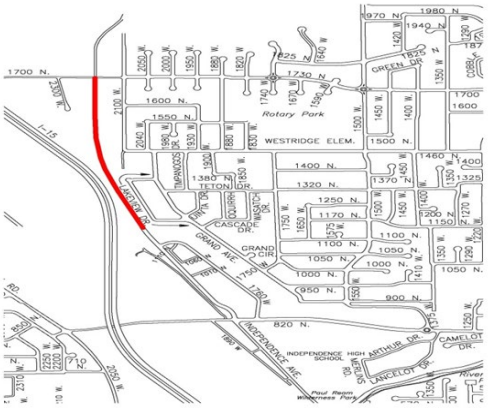
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Independence Avenue - 1100 North to 1700 North
Job ID - New

New project or significantly changed from previous years **No**

Department/Division: Engineering	Job Group:	ENCS
Project Contact: David Michelsen	Neighborhood: Grandview South	

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.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	925,000	-	-	925,000
Transfers	-	-	-	-	-	-	-
Development Fees	-	-	-	50,000	-	-	50,000
Impact Fees	-	-	-	25,000	-	-	25,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
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:

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 he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
School Sidewalks
Job ID - PE3178

New project or significantly changed from previous years **No**

Department/Division: Engineering	Job Group:	ENCS
Project Contact: Gordon Haight	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	1,255,000	-	-	-	-	1,255,000
Transfers	-	-	-	-	-	-	-
Development Fees	-	85,000	-	-	-	-	85,000
Impact Fees	-	250,000	-	-	-	-	250,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-		-	-	-	-	-
TOTAL FUNDING	$ -	$ 1,590,000	$ -	$ -	$ -	$ -	$ 1,590,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,590,000	-	-	-	-	1,590,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 1,590,000	$ -	$ -	$ -	$ -	$ 1,590,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

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.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Road Maintenance
Job ID - New
New project or significantly changed from previous years **Yes**

Department/Division: Engineering	Job Group:	ENCS
Project Contact: Gordon Haight	Neighborhood: Citywide	
Description and Justification:		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	1,465,000	1,465,000
Transfers	-	-	-	-	-	-	-
Development Fees	-	-	-	-	-	85,000	85,000
Impact Fees	-	-	-	-	-	250,000	250,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ -	$ -	$ -	$ -	$ 1,800,000	$ 1,800,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,800,000	1,800,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ -	$ -	$ -	$ 1,800,000	$ 1,800,000

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:	
Code:	A. Potential decrease		
Operating Impact Explanation:			

Capital Improvement Summary

Provo City Library at Academy Square

Funded Projects

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Funding Sources						
Grants	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-
Transfers	140,000	-	-	-	-	140,000
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	285,600	-	-	-	-	285,600
New Year Budget	-	15,000	-	-	-	15,000
Total Funding Sources	**$ 425,600**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ 440,600**

Project Costs

Project Title	Priority Level	Project is New or has Significantly Changed						Operating Impact
Boiler	2. Necessary Infrastructure	No	$ 275,600	$ -	$ -	$ -	$ -	$ 275,600	A. Potential decrease
Parking Structure Concrete Repair	2. Necessary Infrastructure	No	-	15,000	-	-	-	15,000	B. Little to no impact
Elevator 3	2. Necessary Infrastructure	Yes	150,000	-	-	-	-	150,000	B. Little to no impact
Total Project Costs			**$ 425,600**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ 440,600**	

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 2026/2027

Boiler

Job ID - XXXXXX

New project or significantly changed from previous years **No**

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.	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers - Provo Foundation	-	140,000	-	-	-	-	140,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	135,600	-	-	-	-	135,600
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:	
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.

How project relates to adopted master plans, strategic plans, and/or policies:

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Parking Structure Concrete Repair
Job ID - XXXXXX

New project or significantly changed from previous years **No**

Department/Division: Library	Job Group:
Project Contact: Carla Gordon	Neighborhood:
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 structure's stability.	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
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 2026/2027

Elevator 3

Job ID - XXXXXX

New project or significantly changed from previous years **Yes**

Department/Division: Library	Job Group:
Project Contact: Carla Gordon	Neighborhood:
Description and Justification: Elevators are aging and becoming more difficult to maintain. Elevator 3 is heavily used and has experienced the most number of service calls over the past 5 years.	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	150,000	-	-	-	-	150,000
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	150,000	-	-	-	-	150,000
Construction	-	-	-	-	-	-	-
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:	B. Little to no impact		
Operating Impact Explanation:			

Capital Improvement Summary

Parks & Recreation CIP

Funded Projects

Funding Sources

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Grants	$ 4,032,126	$ -	$ -	$ -	$ 103,080	$ 4,135,206
Taxes	1,044,583	1,595,000	905,000	1,715,000	1,075,000	6,334,583
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	25,000	197,000	5,000	5,552,539	5,500	5,785,039
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	205,000	155,000	-	-	-	360,000
New Year Budget	-	-	-	-	-	-
Total Funding Sources	**$ 5,306,709**	**$ 1,947,000**	**$ 910,000**	**$ 7,267,539**	**$ 1,183,580**	**$ 16,614,828**

Project Costs

Job Group	Project Title	Priority Level	Project is New or has Significantly Changed	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total	Operating Impact
PR3118	Dog Park Off Leash Areas	1. Critical Health and Safety	No	$ 200,000	$ -	$ 450,000	$ -	$ -	$ 650,000	B. Little to no impact
PR3128	Arts Project	2. Necessary Infrastructure	No	340,000	350,000	360,000	370,000	380,000	1,800,000	B. Little to no impact
PR6049	Provo River Parkway Trail - Central	2c. Conditional funding secured	No	4,346,709	-	-	-	-	4,346,709	B. Little to no impact
PR3042	Bicentennial Park Expansion	2. Necessary Infrastructure	No	-	192,000	-	5,547,039	-	5,739,039	C. Potential increase
PR3129	Impact Fee Study	2. Necessary Infrastructure	Yes	25,000	5,000	5,000	5,500	5,500	46,000	B. Little to no impact
27-001	Parks and Recreation Master Plan	2. Necessary Infrastructure	Yes	95,000	-	-	-	-	95,000	C. Potential increase
22-002	Playground Replacements	2. Necessary Infrastructure	No	-	700,000	-	600,000	703,080	2,003,080	B. Little to no impact
22-003	Parks Restrooms	2. Necessary Infrastructure	No	-	450,000	-	650,000	-	1,100,000	B. Little to no impact
PR2304	Minor Capital Projects	2. Necessary Infrastructure	No	300,000	250,000	95,000	95,000	95,000	835,000	B. Little to no impact
	Total Project Costs			**$ 5,306,709**	**$ 1,947,000**	**$ 910,000**	**$ 7,267,539**	**$ 1,183,580**	**$ 16,614,828**	

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 **No**

Department/Division: Parks and Recreation	Job Group:	PR3118
Project Contact: John Bunderson	Neighborhood: Citywide	

Description and Justification:
This project would advance the Provo Parks & Recreation Master Plan by expanding off leash recreation areas to meet community service needs. New dog parks planned for FY27 and FY29 will create safe, well designed social spaces that enhance responsible pet ownership and park access citywide.
The proposed FY27 site at 859 N 800 West, linked to the Provo River Trail, brings needed recreation options to nearby neighborhoods. It will feature secure fencing with a double gate entry, shaded seating, and ADA accessible, Provo River Trail connected access.
The FY29 site would be identified to improve geographic balance and daily community activation. Planned amenities include PRMP standard safety features, improved surfacing for drainage, and upgraded shade and seating.

Location Map or Description



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -		$ -	$ -	$ -	$ -	$ -
Taxes	70,910	200,000	-	450,000		-	720,910
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees			-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ 70,910	$ 200,000	$ -	$ 450,000	$ -	$ -	$ 720,910
Cost Elements:							
Planning & Design	$ 70,910	$ -	$ -	$ -	$ -	$ -	$ 70,910
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-		-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction		200,000	-	450,000		-	650,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ 70,910	$ 200,000	$ -	$ 450,000	$ -	$ -	$ 720,910

Percent for the Arts $ -

Status:	Funded	Priority:	1. Critical Health and Safety

Annual Operating Budget Impact:
Code: B. Little to no impact

Operating Impact Explanation: Existing operation and maintenance budgets will be used to cover these dog park improvements.

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

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Arts Project
Job ID - PR3128

New project or significantly changed from previous years **No**

Department/Division: Parks and Recreation	Job Group:	PR3128
Project Contact: John Bunderson	Neighborhood: City Center	
Description and Justification: Provide funding for music festivals, arts grants, and capital improvement needs at the Covey Arts Center	Location Map or Description: 	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	1,416,470	340,000	350,000	360,000	370,000	380,000	3,216,470
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ 1,416,470	$ 340,000	$ 350,000	$ 360,000	$ 370,000	$ 380,000	$ 3,216,470
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	1,416,470	340,000	350,000	360,000	370,000	380,000	3,216,470
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ 1,416,470	$ 340,000	$ 350,000	$ 360,000	$ 370,000	$ 380,000	$ 3,216,470

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: Scheduled improvements to existing and enhanced arts facilities and Programs. Very little 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 85.68% by the citizens of Provo in November 2025.

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: Parks and Recreation	Job Group:	PR6049
Project Contact: John Bunderson	Neighborhood: Carterville	

Description and Justification:

This project will rehabilitate the aging section of the Provo River Trail between Columbia Lane and University Parkway. The 25 year old asphalt surface and two undersized tunnels no longer meet safety, accessibility, or capacity needs. The project includes widening the trail, improving access points, adding lighting, and expanding the tunnels under major intersections to enhance flow for both recreation and active transportation.

Parks and Recreation is working closely with Public Works and their water and sewer infrastructure projects to coordinate construction, reduce permitting impacts, and minimize disruptions to the river corridor—achieving significant efficiencies by completing both departments' work at the same time.

Recognized as a high community priority, the project is supported by MAG TIP Grant funding, saving Provo taxpayers over $4 million originally planned through RAP Tax for existing facility upgrades.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2030-2031 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:

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.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Bicentennial Park Expansion
Job ID - PR3042

New project or significantly changed from previous years **No**

Department/Division: Parks and Recreation	Job Group:	PR3042
Project Contact: John Bunderson	Neighborhood: 2	

Description and Justification:
This Project is contingent on Public Works Infrastructure improvements identified for the Buckley Draw debris flow channel. 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. Committee will explore potential: Neighborhood level of service needs, updates to the existing dog park, addition of sport courts, a replacement restroom building, additional connective pathways, 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. By staggering design and development by a year allows the staff to secure potential grant funding to supplement local funding . This could save taxpayer cost and deliver the intended design elements.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	-			$ -	$ -	$ -
Taxes	-	-		-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	192,000	-	5,547,039	-	5,739,039
Bonds	-			-	-	-	-
Prior Year Carryover	-	-	-	-	-		-
CIP Fund Balance	-		-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ -	$ 192,000	$ -	$ 5,547,039	$ -	$ 5,739,039
Cost Elements:	-	-	-	-	-	-	
Planning & Design	$ -	$ -	$ 192,000	$ -	$ -	$ -	$ 192,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	5,547,039		5,547,039
Equipment/Furniture	-	-	-	-	-		-
Construction	-				-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ 192,000	$ -	$ 5,547,039	$ -	$ 5,739,039

Percent for the Arts $ -

Status:	Partially Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:
Code: C. Potential increase

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.

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

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	Job Group: PR3129
Project Contact: John Bunderson	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.
After the 2027 impact fee analysis there will be annual reviews/updates to more closely reflect changes in development patterns, population growth, and infrastructure needs.



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	25,000	5,000	5,000	5,500	5,500	46,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ 25,000	$ 5,000	$ 5,000	$ 5,500	$ 5,500	$ 46,000
Cost Elements:							
Planning & Design	$ -	$ 25,000	$ 5,000	$ 5,000	$ 5,500	$ 5,500	$ 46,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 25,000	$ 5,000	$ 5,000	$ 5,500	$ 5,500	$ 46,000

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:

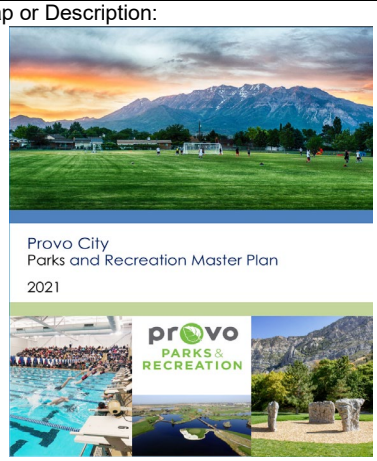
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2025/2026
Parks and Recreation Master Plan
Job ID - 27-001

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 Parks and Recreation Master Plan Update is an essential roadmap that guides Provo City's nationally accredited department over the next decade. Built on proven planning standards and shaped by input from residents, stakeholders, staff, the Parks and Recreation Advisory Board, and the City Council, this update is now ready to be updated to ensure the department's efforts remain aligned with the General Plan and the current Impact Fee Analysis and Facilities Plan (IFFP).
This update strengthens the City's long term strategy by incorporating the 2025 Dog Park Master Plan and incorporating the Provo area Trails Master Plan, to synchronize the renewal cycle of the broader Parks and Recreation Master Plan. Together, these components create a comprehensive tool that clearly directs future priorities, projects, and budget decisions with greater confidence and consistency.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	95,000		-	-	-	95,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ 95,000	$ -	$ -	$ -	$ -	$ 95,000
Cost Elements:							
Planning & Design	$ -	$ 95,000		$ -	$ -	$ -	$ 95,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 95,000	$ -	$ -	$ -	$ -	$ 95,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:
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.

How project relates to adopted master plans, strategic plans, and/or policies:

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: Parks and Recreation	Job Group:	22-002
Project Contact: John Bunderson	Neighborhood: City Wide	

Description and Justification:
Provo's 35+ playgrounds are vital community spaces that inspire active play, support healthy child development, and strengthen neighborhood connections, with nationally certified playground safety inspector Parks staff ensuring each site meets national safety standards through regular inspections and timely repairs.
Replacement of playground equipment is guided by condition ratings, inability to obtain parts, and overall age to maintain safe, high quality play environments.
Recreation, Arts, and Parks (RAP) revenues provide the dedicated funding that allows Provo to continually update aging equipment and maintain compliance with national child safety standards. Shade structures are not part of CPSI safety requirements, yet they are a valued community amenity. As playgrounds are replaced to meet current safety codes, shade structures are added.
In addition, replacement playgrounds at Fort Utah, Harmon Park and Kiwanis Park are shown in other CIP projects.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 20302031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ 103,080	$ 103,080
Taxes	-		700,000		600,000	600,000	1,900,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ -	$ 700,000	$ -	$ 600,000	$ 703,080	$ 2,003,080
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-		700,000		600,000	703,080	2,003,080
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ 700,000	$ -	$ 600,000	$ 703,080	$ 2,003,080

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:
Code: B. Little to no impact
Operating Impact Explanation: This project will replace old existing equipment. No additional operating impact is anticipated.

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 CAPITAL IMPROVEMENT PLAN FY 2025/2026
Parks Restrooms
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:
Provo residents and visitors expect clean, safe, and accessible restrooms in outdoor recreation areas, yet many facilities are decades old and no longer meet modern standards. In the most recent master plan survey, adding new and/or improving existing restrooms in parks was the highest supported community priority (73%).
Old and outdated restrooms must be replaced with modern, ADA compliant designs that enhance accessibility, durability, and public health—improving overall park usability and the visitor experience.
New restroom projects are recommended at Memorial Park and Lakewood Park, including design, bidding, and construction, funded through eligible sources and shaped by neighborhood input.



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	450,000		650,000		1,100,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ -	$ 450,000	$ -	$ 650,000	$ -	$ 1,100,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	450,000		650,000		1,100,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ 450,000	$ -	$ 650,000	$ -	$ 1,100,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: This project would replace old existing restroom structures. No additional operating impact is anticipated.

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

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	

Description and Justification:
There are many park amenities 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 walking paths, lighting, structures, benches, tables, and pavilions are important amenities for families and other group events held 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.
All new improvements are implemented to bring the facility into compliance with ADA requirements, consistent with the department's ADA Transition Plan.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	95,000	95,000	95,000	95,000	95,000	475,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-			-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-					-
CIP Fund Balance	-	205,000	155,000	-	-	-	360,000
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ 300,000	$ 250,000	$ 95,000	$ 95,000	$ 95,000	$ 835,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	300,000	250,000	95,000	95,000	95,000	835,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 300,000	$ 250,000	$ 95,000	$ 95,000	$ 95,000	$ 835,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: This project would replace old existing pavilion structures. No additional operating impact is anticipated.

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.

Peaks Ice Arena Capital Improvement Summary

Winter Olympics 2034

Funded Projects

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Funding Sources						
Grants	$ 550,000	$ -	$ -	$ -	$ -	$ 550,000
Taxes	450,000	-	-	-	-	450,000
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	450,000	-	-	-	-	450,000
New Year Budget	-	-	-	-	-	-
Total Funding Sources	**$ 1,450,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,450,000**

Project Costs

Job Group	Project Title	Priority Level	Project is New or has Significantly Changed	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total	Operating Impact
PR2300-PI	Peaks Chiller Replacement	2. Necessary Infrastructure	No	$ 450,000	$ -	$ -	$ -	$ -	$ 450,000	B. Little to no impact
PRISIM	North Ice Sheet Resize	2. Necessary Infrastructure	Yes	550,000	-	-	-	-	550,000	B. Little to no impact
	Total Project Costs			**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 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 2026/2027
Peaks Chiller Replacement
Job ID - PR2300

New project or significantly changed from previous years **No**

Department/Division: Peaks Ice Arena	Job Group:	PR2300-PI
Project Contact: Alan Canfield	Neighborhood:	

Description and Justification:
One of the two compressors in the east chiller at the Peaks Ice Arena has failed. Given the unit's age and escalating repair costs, replacing the entire chiller is the most cost effective and durable long term solution for continued daily operations and preparing the facility to serve as a 2034 Winter Olympic venue.



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -		$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	450,000	-	-	-	-	450,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-		-	-	-	-	-
TOTAL FUNDING	$ -	450,000	$ -	$ -	$ -	$ -	$ 450,000
Cost Elements:							
Planning & Design	$ -	-	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	450,000	-	-	-	-	450,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	450,000	$ -	$ -	$ -	$ -	$ 450,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: The work will be done in a short time period so that operations will not be impacted. Future ongoing operations will benefit from the latest in ice sheet cooling technology and efficiencies.

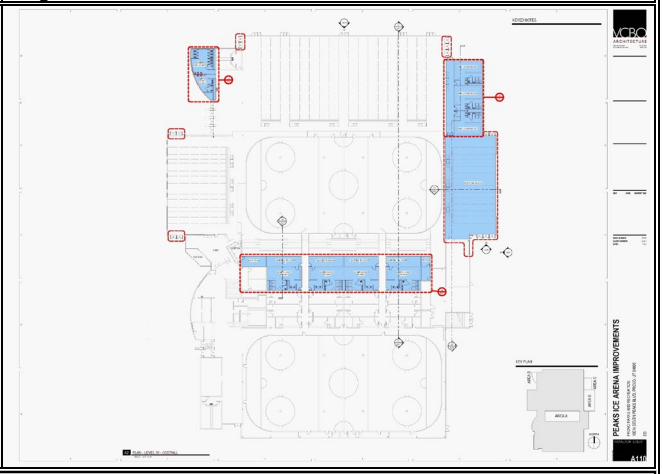
How project relates to adopted master plans, strategic plans, and/or policies:
This project is essential to maintained ice quality and daily operations as well as preparing the Peaks Ice Arena for hosting the 2034 Olympics scheduled events and follows an outlined schedule of improvements to meet venue demands.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
North Ice Sheet Resize
Job ID - PRISIM

New project or significantly changed from previous years **Yes**

Department/Division: Peaks Ice Arena	Job Group:	PRISIM
Project Contact: Alan Canfield	Neighborhood: East	

Description and Justification: Both ice sheets in Peaks Ice arena are currently international size or 100x200ft. The north ice sheet will be utilized for the 2034 Olympics and must be resized to the NHL dimensions (85x200ft) that is used by the Olympic hockey games to be played at Peaks. Work is expected to commence and be complete in August of 2026.



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ 550,000	$ -	$ -	$ -	$ -	$ 550,000
Taxes	-	-	-	-	-	-	$ -
Transfers	-	-	-	-	-	-	$ -
City Labor	-	-	-	-	-	-	$ -
Impact Fees	-	-	-	-	-	-	$ -
Bonds	-	-	-	-	-	-	$ -
Prior Year Carryover	-	-	-	-	-	-	$ -
CIP Fund Balance	-	-	-	-	-	-	$ -
New Year Budget	-	-	-	-	-	-	$ -
TOTAL FUNDING	$ -	550,000	$ -	$ -	$ -	$ -	$ 550,000
Cost Elements:							
Planning & Design	$ -	-	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	$ -
Site Improvements	-	-	-	-	-	-	$ -
Equipment/Furniture	-	-	-	-	-	-	$ -
Construction	-	550,000	-	-	-	-	$ 550,000
Labor	-	-	-	-	-	-	$ -
TOTAL COSTS	$ -	550,000	$ -	$ -	$ -	$ -	$ 550,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: During construction, the north ice sheet will be unavailable for rentals or activities. The project is planned for August as activity is lower during that time to minimize operational impact.

How project relates to adopted master plans, strategic plans, and/or policies: This project is essential for preparing the Peaks Ice Arena for hosting the contracted 2034 Olympics scheduled events and follows an outlined schedule of improvements to meet venue demands.

Capital Improvement Summary
B&C Roads

Funded Projects

Funding Sources

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Grants	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-
Transfers	2,525,000	2,975,000	1,975,000	1,775,000	1,775,000	11,025,000
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-
Total Funding Sources	**$ 2,525,000**	**$ 2,975,000**	**$ 1,975,000**	**$ 1,775,000**	**$ 1,775,000**	**$ 11,025,000**

Project Costs

Job Group	Project Title	Priority Level	Project is New or has Significantly Changed						Operating Impact
ENBS	Miscellaneous Projects	2. Necessary Infrastructure	No	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	B. Little to no impact
ENBS	Intersection Modifications	2. Necessary Infrastructure	No	150,000	150,000	150,000	150,000	150,000	750,000	B. Little to no impact
ENBS	Bridge Repair	2. Necessary Infrastructure	No	100,000	100,000	100,000	100,000	100,000	500,000	A. Potential decrease
ENBS	Sidewalk Replacement	2. Necessary Infrastructure	No	500,000	500,000	500,000	500,000	500,000	2,500,000	B. Little to no impact
ENBS	2027 Street Overlay	2. Necessary Infrastructure	No	925,000	-	-	-	-	925,000	C. Potential increase
ENBS	2028 Street Overlay	2. Necessary Infrastructure	No	-	925,000	-	-	-	925,000	C. Potential increase
ENBS	2029 Street Overlay	2. Necessary Infrastructure	No	-	-	925,000	-	-	925,000	A. Potential decrease
ENBS	2030 Street Overlay	2. Necessary Infrastructure	No	-	-	-	925,000	-	925,000	A. Potential decrease
ENBS	2031 Street Overlay	2. Necessary Infrastructure	Yes	-	-	-	-	925,000	925,000	A. Potential decrease
ENBS	800 N 200 E Signal	2. Necessary Infrastructure	Yes	750,000	-	-	-	-	750,000	B. Little to no impact
ENBS	2230 N 250 E Signal - MAG	2. Necessary Infrastructure	Yes	-	1,200,000	-	-	-	1,200,000	B. Little to no impact
ENBS	Lakeview Pkwy South State	2. Necessary Infrastructure	Yes	-	-	200,000	-	-	200,000	B. Little to no impact
	Total Project Costs			**$ 2,525,000**	**$ 2,975,000**	**$ 1,975,000**	**$ 1,775,000**	**$ 1,775,000**	**$ 11,025,000**	

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 2026/2027
Miscellaneous Projects
Job ID - PE1083

New project or significantly changed from previous years **No**

Department/Division: Engineering	Job Group: ENBS
Project Contact: Gordon Haight	Neighborhood: Citywide
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.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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 2026/2027
Intersection Modifications
Job ID - PE1087

New project or significantly changed from previous years **No**

Department/Division: 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: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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:

Code: B. Little to no impact

Operating Impact Explanation: These small projects have little if any impact on operating budgets.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Bridge Repair
Job ID - PE1148

New project or significantly changed from previous years **No**

Department/Division: 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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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

Operating Impact Explanation: These improvements and repairs will improve conditions that currently require greater maintenance.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Sidewalk Replacement
Job ID - PE3032

New project or significantly changed from previous years **No**

Department/Division: 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: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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 2026/2027
2027 Street Overlay
Job ID - New

New project or significantly changed from previous years **No**

Department/Division: 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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	925,000	-	-	-	-	925,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
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:

Code: C. Potential increase

Operating Impact Explanation: Street maintenance extends the life of roads and decreases operating costs.

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 2026/2027
2028 Street Overlay
Job ID - New

New project or significantly changed from previous years **No**

Department/Division: 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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	925,000	-	-	-	925,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
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:

Code: C. Potential increase

Operating Impact Explanation: Street maintenance extends the life of roads and decreases operating costs.

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 2026/2027
2029 Street Overlay
Job ID - New

New project or significantly changed from previous years **No**

Department/Division: 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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	925,000	-	-	925,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
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: 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 2026/2027
2030 Street Overlay
Job ID - New

New project or significantly changed from previous years **No**

Department/Division: 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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	925,000	-	925,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
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:

Code: A. Potential decrease

Operating Impact Explanation: Street maintenance extends the life of roads and decreases operating costs.

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 2026/2027
2031 Street Overlay
Job ID - New

New project or significantly changed from previous years **Yes**

Department/Division: 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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	925,000	925,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
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:

Code: A. Potential decrease

Operating Impact Explanation: Street maintenance extends the life of roads and decreases operating costs.

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 2026/2027
800 N 200 E Signal
Job ID - New

New project or significantly changed from previous years **Yes**

Department/Division: Engineering	Job Group: ENBS
Project Contact: Gordon Haight	Neighborhood: Joaquin
Description and Justification: Installation of a signal at the intersection of 800 North and 200 East.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	750,000	-	-	-	-	750,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	750,000	-	-	-	-	750,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

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.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
2230 N 250 E Signal - MAG
Job ID - New
New project or significantly changed from previous years **Yes**

Department/Division: Engineering	Job Group:	ENBS
Project Contact: Gordon Haight	Neighborhood: Pleasant View & Rock Canyon	
Description and Justification: Installation of a signal at the intersection of 800 North and 200 East.	Location Map or Description: 	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	1,200,000	-	-	-	1,200,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
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:

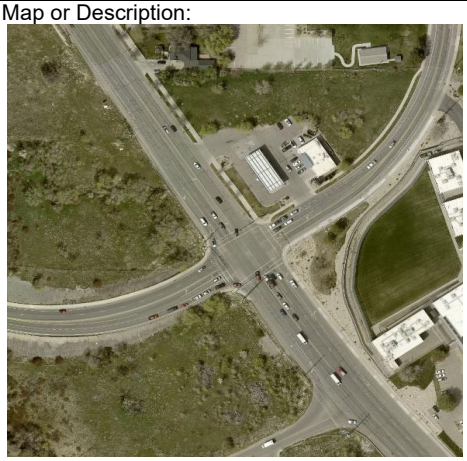
Code: B. Little to no impact

Operating Impact Explanation: This will result in a new traffic signal, but will have minimal impact on the operating budget.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Lakeview Pkwy South State
Job ID - New

New project or significantly changed from previous years **Yes**

Department/Division: Engineering	Job Group:	ENBS
Project Contact: Gordon Haight	Neighborhood: Citywide	
Description and Justification: Intersection modifications to maintain the double left turn installed by UDOT from Lakeview Parkway onto State Street.	Location Map or Description: 	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	200,000	-	-	200,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
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:	
Code:	B. Little to no impact		
Operating Impact Explanation:			

Capital Improvement Summary
Sanitation Fund

Funded Projects

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Funding Sources						
Grants	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
Utility Revenue	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

Job Group	Project Title	Priority Level	Project is New or has Significantly Changed	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total	Operating Impact
PSCS	Public Works Facilities Improvements	2. Necessary Infrastructure	No	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000	C. Potential increase
PSCS	Vehicle Replacement	2. Necessary Infrastructure	No	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**	**$ 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 2026/2027
Public Works Facilities Improvements
Job ID - PS8002

New project or significantly changed from previous years **No**

Department/Division: Public Works/Sanitation	Job Group: PSCS
Project Contact: Shane Winters	Neighborhood: East Bay
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.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

Code: C. Potential increase

Operating Impact Explanation: Likely increase in operating costs due to new facilities.

How project relates to adopted master plans, strategic plans, and/or policies:
Improvements recommended in the Public Works Facility Master Plan.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Vehicle Replacement
Job ID - PS8003

New project or significantly changed from previous years **No**

Department/Division: Sanitation	Job Group: PSCS
Project Contact: Shane Winters	Neighborhood: East Bay
Description and Justification: This represents a savings account for the future replacement of the loader at the compost yard.	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

Code: A. Potential decrease

Operating Impact Explanation: New equipment will have lower operating cost than old equipment.

How project relates to adopted master plans, strategic plans, and/or policies:

Capital Improvement Summary
Stormwater Fund

Funded Projects

Funding Sources

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	-	-	-	-	-
Utility Revenue	3,030,000	3,030,000	3,030,000	3,030,000	3,530,000	15,650,000
Total Funding Sources	**$ 3,380,000**	**$ 3,380,000**	**$ 3,380,000**	**$ 3,380,000**	**$ 3,880,000**	**$ 17,400,000**

Project Costs

Job Group	Project Title	Priority Level	Project is New or has Significantly Changed						Operating Impact
PSSC	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
PSSC	Contingency	2. Necessary Infrastructure	No	50,000	50,000	50,000	50,000	50,000	250,000	B. Little to no impact
PSSC	Vehicle Replacement	2. Necessary Infrastructure	No	180,000	180,000	180,000	180,000	180,000	900,000	B. Little to no impact
PSSC	Stormwater Pipe Upsizing	2. Necessary Infrastructure	No	50,000	50,000	50,000	50,000	50,000	250,000	B. Little to no impact
PSSC	Impact Fee Eligible Projects	2. Necessary Infrastructure	No	350,000	350,000	350,000	350,000	350,000	1,750,000	C. Potential increase
PSSC	Public Works Facilities Improvements	2. Necessary Infrastructure	No	150,000	150,000	150,000	150,000	150,000	750,000	C. Potential increase
PSSC	Carterville Storm Drain Outfall	2. Necessary Infrastructure	No	-	-	-	1,500,000	3,000,000	4,500,000	C. Potential increase
PSSC	Substation Pipe (Slate Canyon to State) - In House	2. Necessary Infrastructure	Yes	100,000	-	-	-	-	100,000	C. Potential increase
PSSC	Buckley Draw Pipe Under Slate Canyon (In House)	2. Necessary Infrastructure	Yes	250,000	-	-	-	-	250,000	C. Potential increase
PSSC	North Canyon Road - Canyon Road to University	2. Necessary Infrastructure	Yes	2,000,000	1,000,000	-	-	-	3,000,000	C. Potential increase
PSSC	North Canyon Road - Quail Orchard Park	2. Necessary Infrastructure	Yes	-	-	-	1,000,000	-	1,000,000	C. Potential increase
PSSC	North Temple View Drive (In House)	2. Necessary Infrastructure	Yes	100,000	-	-	-	-	100,000	C. Potential increase
PSSC	Windsor Drive Phase 2 (In house)	2. Necessary Infrastructure	No	50,000	-	-	-	-	50,000	C. Potential increase
PSSC	500 N - 600 W to Independence	2. Necessary Infrastructure	Yes	-	1,500,000	500,000	-	-	2,000,000	C. Potential increase
PSSC	200 N - 600 W to Independence	2. Necessary Infrastructure	Yes	-	-	2,000,000	-	-	2,000,000	C. Potential increase
	Total Project Costs			**$ 3,380,000**	**$ 3,380,000**	**$ 3,380,000**	**$ 3,380,000**	**$ 3,880,000**	**$ 17,400,000**	

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 2026/2027
Miscellaneous Storm Drain Projects
Job ID - PS1030

New project or significantly changed from previous years **No**

Department/Division: Stormwater	Job Group: PSSC
Project Contact: Shane Winters	Neighborhood: Citywide

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.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

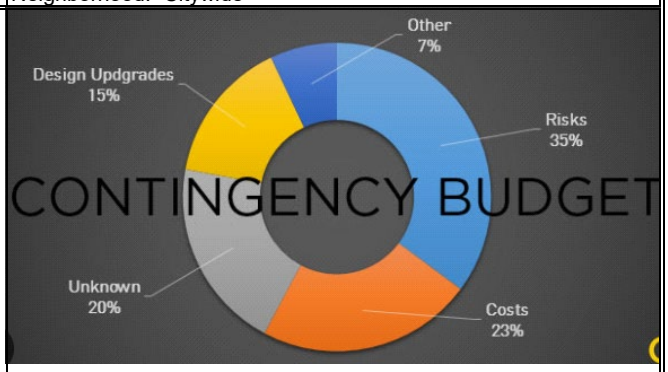
Code: B. Little to no impact

Operating Impact Explanation: Small improvements that have little to no anticipated 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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

Code: B. Little to no impact

Operating Impact Explanation: Little operating budget impacted anticipated.

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 2026/2027
Vehicle Replacement
Job ID - PS1033

New project or significantly changed from previous years **No**

Department/Division: Stormwater	Job Group:	PSSC
Project Contact: Shane Winters	Neighborhood: Citywide	
Description and Justification: Future replacement of Stormwater vehicles.		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	180,000	180,000	180,000	180,000	180,000	900,000
TOTAL FUNDING	$ -	$ 180,000	$ 180,000	$ 180,000	$ 180,000	$ 180,000	$ 900,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	180,000	180,000	180,000	180,000	180,000	900,000
Construction	-		-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 180,000	$ 180,000	$ 180,000	$ 180,000	$ 180,000	$ 900,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: Little impact as replacing older vehicles with new ones will typically decrease repair costs

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 2026/2027
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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

Code: B. Little to no impact

Operating Impact Explanation: Little to no anticipated 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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Impact Fee Eligible Projects
Job ID - New
New project or significantly changed from previous years **No**

Department/Division: Stormwater	Job Group:	PSSC
Project Contact: Shane Winters	Neighborhood: Citywide	

Description and Justification: Funding for projects that meet the State of Utah's eligibility for impact fee usage based on master plan results.



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
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	-	-	-	-	-	-	-
Utility Revenue	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 1,750,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	350,000	350,000	350,000	350,000	350,000	1,750,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 1,750,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

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.

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 2026/2027
Public Works Facilities Improvements
Job ID - PS1298

New project or significantly changed from previous years **No**

Department/Division: Stormwater	Job Group:	PSSC
Project Contact: Shane Winters	Neighborhood:	
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.	Location Map or Description: 	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

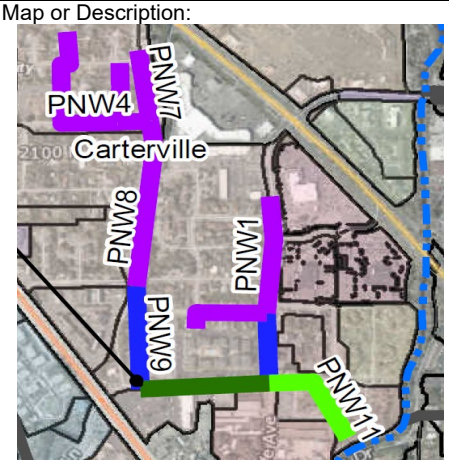
	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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 2026/2027
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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	-	-	-	1,500,000	3,000,000	4,500,000
TOTAL FUNDING	$ -	$ -	$ -	$ -	$ 1,500,000	$ 3,000,000	$ 4,500,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	1,500,000	3,000,000	4,500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ -	$ -	$ 1,500,000	$ 3,000,000	$ 4,500,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:	
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 2026/2027
Substation Pipe (Slate Canyon to State) - In House
Job ID - New
New project or significantly changed from previous years **Yes**

Department/Division: Stormwater	Job Group:	PSSC
Project Contact: Carlos Garcia	Neighborhood: Provost South	

Description and Justification: The project is located near 1640 S and Slate Canyon Drive just south of the Provo City Power Substation. It includes the installation of storm drain manholes and approximately 700 feet of 30-inch diameter storm drain pipe. The project would mitigate the risk of flooding in the area by piping the existing open channel and replacing deteriorated sections of existing pipe.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	100,000	-	-	-	-	100,000
TOTAL FUNDING	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	100,000	-	-	-	-	100,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

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.

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 2026/2027
Buckley Draw Pipe Under Slate Canyon (In House)
Job ID - New

New project or significantly changed from previous years **Yes**

Department/Division: Stormwater	Job Group:	PSSC
Project Contact: Carlos Garcia	Neighborhood: Provost South	

Description and Justification: The project is located near 1500 S and Slate Canyon Drive, just west of the new Buckley Draw Debris channel. It includes the installation of 200 feet of 48-inch diameter pipe and several large storm drain structures. The project would convey any stormwater from the channel west, beneath the road, to the open field across Slate Canyon Drive, helping prevent any runoff from flowing on to the road. Stormwater would then be conveyed down to the proposed pipe near the Provo City Substation.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

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.

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 2026/2027
North Canyon Road - Canyon Road to University
Job ID - New
New project or significantly changed from previous years **Yes**

Department/Division: Stormwater	Job Group:	PSSC
Project Contact: Jacob O'Bryant	Neighborhood: North Timpview & River bottoms	

Description and Justification: This project includes the installation of a new larger storm drain trunkline that will extend from the east side of University Avenue to Foothill Drive and to Canyon Road. It may require boring under University Avenue. This project will relieve the inadequate storm drain capacity within Canyon Road. There have been recent flooding problems further south on Canyon Road by diverting the flows west to the Provo River. This project is also needed to meet the needs of the newly annexed property located east of Canyon Road.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	2,000,000	1,000,000	-	-	-	3,000,000
TOTAL FUNDING	$ -	$ 2,000,000	$ 1,000,000	$ -	$ -	$ -	$ 3,000,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	2,000,000	1,000,000	-	-	-	3,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 2,000,000	$ 1,000,000	$ -	$ -	$ -	$ 3,000,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

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.

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 2026/2027
North Canyon Road - Quail Orchard Park
Job ID - New

New project or significantly changed from previous years **Yes**

Department/Division: Stormwater	Job Group:	PSSC
Project Contact: Tommy Scherbel	Neighborhood: North Timpview	

Description and Justification: This project is located north of Quail Orchard Park. It includes installing 800 feet of a parallel 36" and 42" pipe in 3950 N as well as in Canyon Road. The project would relieve this stretch of the system that currently overtops a manhole at the intersection of 3900 N and Canyon Road. Other options are available if this project is not possible to build.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	-	-	-	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:

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.

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 2026/2027
North Temple View Drive (In House)
Job ID - New

New project or significantly changed from previous years **Yes**

Department/Division: Stormwater	Job Group: PSSC
Project Contact: Carlos Garcia	Neighborhood: University
Description and Justification: The project is located at the intersection of North Temple Drive and 1060 East. It includes installing several storm drain manholes and inlets, as well as 1,200 feet of storm drain pipe ranging from 15 to 24 inches in diameter. The project will alleviate localized flooding on 1060 E as well as extend the storm drain system to Temple View Drive to accommodate future expansion.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	100,000	-	-	-	-	100,000
TOTAL FUNDING	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	100,000	-	-	-	-	100,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:	
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.

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.

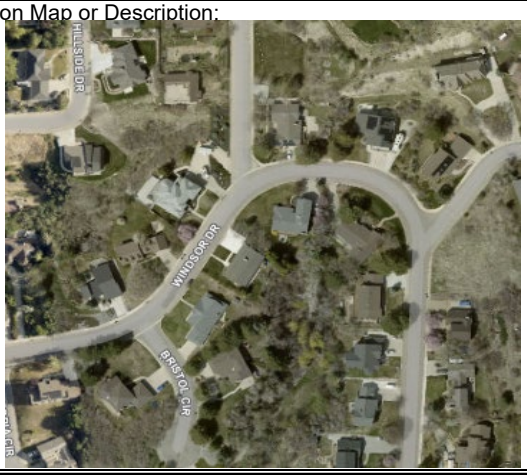
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Windsor Drive Phase 2 (In house)
Job ID - New

New project or significantly changed from previous years **No**

Department/Division: Stormwater	Job Group:	PSSC
Project Contact: Tommy Scherbel	Neighborhood: Sherwood Hills	

Description and Justification: This project is located on Windsor Drive, starting at an existing manhole at the intersection of Bristol Circle and connecting that existing system with another existing system further East on Windsor Drive. It includes installing 500 feet of 18" pipe in Windsor Drive and several manholes. The intent for this project is to remove storm water from the eastern system as much as possible because this system travels through back yards and is not as easily accessible as keeping the system within Provo City's right-of-way.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	50,000	-	-	-	-	50,000
TOTAL FUNDING	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	50,000	-	-	-	-	50,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

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.

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 2026/2027
500 N - 600 W to Independence
Job ID - New
New project or significantly changed from previous years **Yes**

Department/Division: Stormwater	Job Group: PSSC
Project Contact: Jacob O'Bryant	Neighborhood: Dixon & North Park

Description and Justification: This project will install a storm drain trunkline along with storm drain inlets, etc. along 500 N. The pipe will run west to Ream's Park, where it will discharge into the Provo River. This project is needed to intercept flows in the north Franklin area. During large storms, there is significant ponding along 500 N. This project is needed to handle current drainage problems and to ensure that the storm drain pipe projects located further south do not become too large to feasibly install.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	-	1,500,000	500,000	-	-	2,000,000
TOTAL FUNDING	$ -	$ -	$ 1,500,000	$ 500,000	$ -	$ -	$ 2,000,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	1,500,000	500,000	-	-	2,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ 1,500,000	$ 500,000	$ -	$ -	$ 2,000,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

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.

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 2026/2027
200 N - 600 W to Independence
Job ID - New
New project or significantly changed from previous years **Yes**

Department/Division: Stormwater	Job Group: PSSC
Project Contact: Jacob O'Bryant	Neighborhood: Dixon

Description and Justification: The 200 N consists of a new storm drain system within 200 N to Independence Avenue. A linear detention basin will be constructed on the west side of the road that will direct flows north. This basin will provide for peak flow reduction, water quality, and reduced pipe installation costs. The linear basin will connect to a system that discharges to the Provo River.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	-		2,000,000	-	-	2,000,000
TOTAL FUNDING	$ -	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-		2,000,000	-	-	2,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

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.

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.

Capital Improvement Summary
Transportation Utility Fund

Funded Projects

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Funding Sources						
Grants	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
Utility Revenue	3,275,000	3,725,000	3,725,000	3,725,000	3,725,000	18,175,000
Total Funding Sources	**$ 3,275,000**	**$ 3,725,000**	**$ 3,725,000**	**$ 3,725,000**	**$ 3,725,000**	**$ 18,175,000**

Project Costs

Job Group	Project Title	Priority Level	Project is New or has Significantly Changed						Operating Impact
ENUT	Overlay Expenses	2. Necessary Infrastructure	No	$ 3,075,000	$ 3,525,000	$ 3,525,000	$ 3,525,000	$ 3,525,000	$ 17,175,000	A. Potential decrease
ENUT	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			**$ 3,275,000**	**$ 3,725,000**	**$ 3,725,000**	**$ 3,725,000**	**$ 3,725,000**	**$ 18,175,000**	

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 2026/2027
Overlay Expenses
Job ID - ENUT

New project or significantly changed from previous years **No**

Department/Division:	Job Group: ENUT
Project Contact:	Neighborhood:
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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	3,075,000	3,525,000	3,525,000	3,525,000	3,525,000	17,175,000
TOTAL FUNDING	$ -	$ 3,075,000	$ 3,525,000	$ 3,525,000	$ 3,525,000	$ 3,525,000	$ 17,175,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	3,075,000	3,525,000	3,525,000	3,525,000	3,525,000	17,175,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 3,075,000	$ 3,525,000	$ 3,525,000	$ 3,525,000	$ 3,525,000	$ 17,175,000

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 2026/2027
Crack Seal
Job ID - ENUT

New project or significantly changed from previous years **No**

Department/Division:	Job Group: ENUT
Project Contact:	Neighborhood:
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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Funding Sources						
Grants	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-
Transfers	1,433,530	1,396,784	1,396,784	1,396,784	1,396,784	7,020,666
Vehicle Loan Payments	3,907,472	4,345,134	4,460,379	4,363,038	4,085,249	21,161,272
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-
Total Funding Sources	**$ 5,341,002**	**$ 5,741,918**	**$ 5,857,163**	**$ 5,759,822**	**$ 5,482,033**	**$ 28,181,938**

Project Costs

Project Title	Priority Level	Project is New or has Significantly Changed						Operating Impact
DEV SERVICES	2	N	$ -	$ 113,568	$ -	$ -	$ -	$ 113,568	A
ENGINEERING	2	N	41,288	-	-	-	-	41,288	A
FIRE	2	N	3,517,600	2,586,720	832,399	263,218	517,077	7,717,014	A
PARKS	2	N	499,724	603,940	605,838	574,470	597,449	2,881,421	A
POLICE	2	N	1,460,000	1,579,136	1,642,301	1,707,993	1,776,313	8,165,743	A
STREETS	2	N	888,200	1,036,296	1,060,091	1,154,580	1,011,857	5,151,024	A
Total Project Costs			**$ 6,406,812**	**$ 5,919,660**	**$ 4,140,629**	**$ 3,700,261**	**$ 3,902,696**	**$ 24,070,058**	

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

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Funding Sources						
Grants	$ 7,000,000	$ -	$ -	$ -	$ -	$ 7,000,000
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	-	-	-	-	-	-
Utility Revenue	6,802,500	9,952,500	5,800,000	6,825,000	7,850,000	37,230,000
Total Funding Sources	**$ 14,802,500**	**$ 10,952,500**	**$ 6,800,000**	**$ 7,825,000**	**$ 8,850,000**	**$ 49,230,000**

Project Costs

Job Group	Project Title	Priority Level	Project is New or has Significantly Changed						Operating Impact
WWCR	Collection System Rehabilitation	2. Necessary Infrastructure	No	$ 1,400,000	$ 1,000,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 6,900,000	A. Potential decrease
WWCR	Existing Reclamation Plant Maintenance	2. Necessary Infrastructure	No	475,000	500,000	525,000	550,000	575,000	2,625,000	B. Little to no impact
WWCR	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
WWCR	West Side Sewer Lines	2. Necessary Infrastructure	No	4,000,000	5,000,000	3,000,000	4,000,000	5,000,000	21,000,000	C. Potential increase
WWCR	Sewer Main Oversizing	2. Necessary Infrastructure	No	100,000	100,000	100,000	100,000	100,000	500,000	C. Potential increase
WWCR	Capital Equipment	2. Necessary Infrastructure	No	25,000	25,000	25,000	25,000	25,000	125,000	B. Little to no impact
WWCR	Contingency	2. Necessary Infrastructure	No	100,000	100,000	100,000	100,000	100,000	500,000	B. Little to no impact
WWCR	Vehicle Replacement	2. Necessary Infrastructure	No	302,500	627,500	150,000	150,000	150,000	1,380,000	B. Little to no impact
WWCR	Lift Station Projects	2. Necessary Infrastructure	No	250,000	250,000	250,000	250,000	250,000	1,250,000	A. Potential decrease
WWCR	Public Works Facilities Improvements	2. Necessary Infrastructure	No	150,000	150,000	150,000	150,000	150,000	750,000	C. Potential increase
WWCR	550 South - Lakeview Pkwy to Airport	2. Necessary Infrastructure	No	-	2,200,000	-	-	-	2,200,000	B. Little to no impact
WWCR	New Reclamation Plant Projects	2. Necessary Infrastructure	Yes	7,000,000	-	-	-	-	7,000,000	B. Little to no impact
	Total Project Costs			**$ 14,802,500**	**$ 10,952,500**	**$ 6,800,000**	**$ 7,825,000**	**$ 8,850,000**	**$ 49,230,000**	

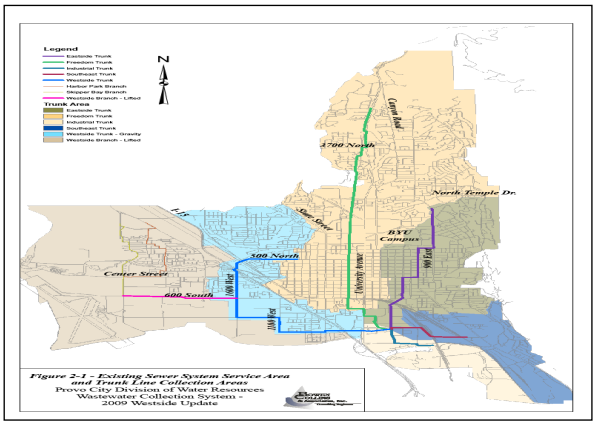
Priority Levels: 1 - Critical Health and Safety **2** - Necessary Infrastructure **3** - Aspirational Projects
2c - Projects with conditional funding **2d** - Projects depending on outside funding

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

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Collection System Rehabilitation
Job ID - PW4516

New project or significantly changed from previous years **No**

Department/Division: Wastewater	Job Group: WWCR
Project Contact: David Torgersen	Neighborhood: Citywide
Description and Justification: This project provides for rehabilitation of wastewater collection system infrastructure.	Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	1,400,000	1,000,000	1,500,000	1,500,000	1,500,000	6,900,000
TOTAL FUNDING	$ -	$ 1,400,000	$ 1,000,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 6,900,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,400,000	1,000,000	1,500,000	1,500,000	1,500,000	6,900,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 1,400,000	$ 1,000,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 6,900,000

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: Replacement of older infrastructure should result in decreased operating costs.	

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Existing Reclamation Plant Maintenance
Job ID - PW4569

New project or significantly changed from previous years **No**

Department/Division: Wastewater	Job Group: WWCR
Project Contact: David Torgersen	Neighborhood: East Bay
Description and Justification: The existing plant will need maintenance in order to continue operations until it can be decommissioned from wastewater treatment.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	475,000	500,000	525,000	550,000	575,000	2,625,000
TOTAL FUNDING	$ -	$ 475,000	$ 500,000	$ 525,000	$ 550,000	$ 575,000	$ 2,625,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	475,000	500,000	525,000	550,000	575,000	2,625,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 475,000	$ 500,000	$ 525,000	$ 550,000	$ 575,000	$ 2,625,000

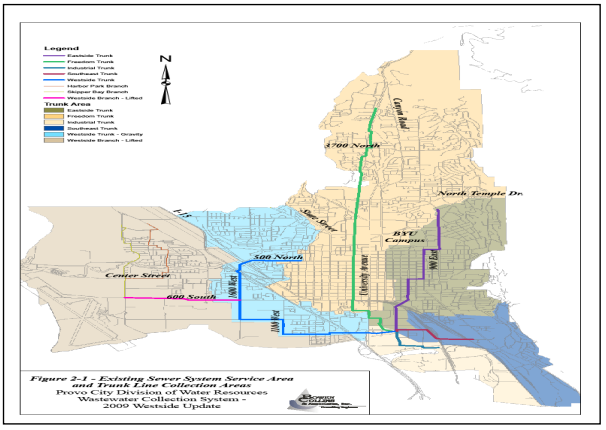
Percent for the Arts	$ -

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 2026/2027
Inflow and Infiltration Projects
Job ID - PW4571

New project or significantly changed from previous years **No**

Department/Division: Wastewater	Job Group: WWCR
Project Contact: David Torgersen	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: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

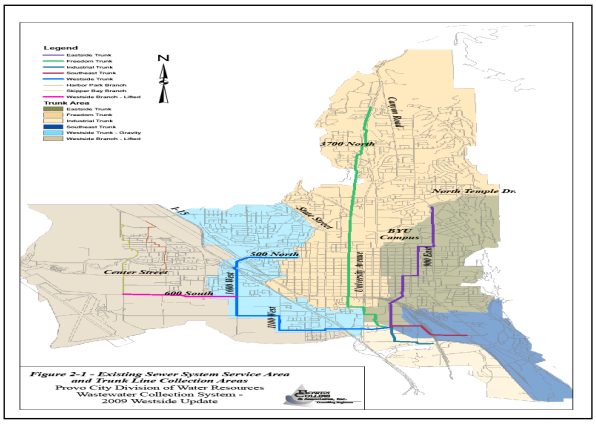
Code: A. Potential decrease

Operating Impact Explanation: Improvements to existing pipes will reduce maintenance costs.

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 2026/2027
West Side Sewer Lines
Job ID - PW4549

New project or significantly changed from previous years **No**

Department/Division: Wastewater	Job Group: WWCR
Project Contact: David Torgersen	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
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	-	-	-	-	-	-	-
Utility Revenue	-	3,000,000	4,000,000	2,000,000	3,000,000	4,000,000	16,000,000
TOTAL FUNDING	$ -	$ 4,000,000	$ 5,000,000	$ 3,000,000	$ 4,000,000	$ 5,000,000	$ 21,000,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	4,000,000	5,000,000	3,000,000	4,000,000	5,000,000	21,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 4,000,000	$ 5,000,000	$ 3,000,000	$ 4,000,000	$ 5,000,000	$ 21,000,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

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.

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 2026/2027
Sewer Main Oversizing
Job ID - PW4508

New project or significantly changed from previous years **No**

Department/Division: Wastewater	Job Group: WWCR
Project Contact: David Torgersen	Neighborhood: Citywide

Description and Justification: Provo City Code Title 10.03.030(2) 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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

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.

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 2026/2027
Capital Equipment
Job ID - PW4514

New project or significantly changed from previous years **No**

Department/Division: Wastewater	Job Group:	WWCR
Project Contact: David Torgersen	Neighborhood: Citywide	
Description and Justification: This provides for unforeseen capital equipment needs that vary from year to year.		

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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 2026/2027
Contingency
Job ID - PW4523

New project or significantly changed from previous years **No**

Department/Division: Wastewater	Job Group:	WWCR
Project Contact: David Torgersen	Neighborhood: Citywide	

Description and Justification: This provides a contingency for unforeseen repairs or higher than anticipated costs.



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

Code: B. Little to no impact

Operating Impact Explanation: Expected to have little impact to operating expenses.

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 2026/2027
Vehicle Replacement
Job ID - PW4542

New project or significantly changed from previous years **No**

Department/Division: Wastewater	Job Group:	WWCR
Project Contact: David Torgersen	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	302,500	627,500	150,000	150,000	150,000	1,380,000
TOTAL FUNDING	$ -	$ 302,500	$ 627,500	$ 150,000	$ 150,000	$ 150,000	$ 1,380,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	302,500	627,500	150,000	150,000	150,000	1,380,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 302,500	$ 627,500	$ 150,000	$ 150,000	$ 150,000	$ 1,380,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: Expected to have little impact to operating expenses.

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 2026/2027
Lift Station Projects
Job ID - PW4553

New project or significantly changed from previous years **No**

Department/Division: Wastewater	Job Group: WWCR
Project Contact: David Torgersen	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

Code: A. Potential decrease

Operating Impact Explanation: Replacing old lift stations and equipment should reduce maintenance costs.

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 2026/2027
Public Works Facilities Improvements
Job ID - PW4561

New project or significantly changed from previous years **No**

Department/Division: Wastewater	Job Group:	WWCR
Project Contact: David Torgersen	Neighborhood: East Bay	

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.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

Code: C. Potential increase

Operating Impact Explanation: Likely increase in operating costs due to new facilities.

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 2026/2027
550 South - Lakeview Pkwy to Airport
Job ID - New

New project or significantly changed from previous years **No**

Department/Division: Wastewater	Job Group: WWCR
Project Contact: David Torgersen	Neighborhood: Provo Bay
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: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	-	2,200,000	-	-	-	2,200,000
TOTAL FUNDING	$ -	$ -	$ 2,200,000	$ -	$ -	$ -	$ 2,200,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	2,200,000	-	-	-	2,200,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ 2,200,000	$ -	$ -	$ -	$ 2,200,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

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.

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 2026/2027
New Reclamation Plant Projects
Job ID - PW4566

New project or significantly changed from previous years **Yes**

Department/Division: Wastewater	Job Group: WWCR
Project Contact: David Torgersen	Neighborhood: East Bay
Description and Justification: Appropriation of State revolving loan fund awarded in 2024 to be spent in FY2027 on Bioreactor 3 construction.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ 7,000,000	$ -	$ -	$ -	$ -	$ 7,000,000
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ 7,000,000	$ -	$ -	$ -	$ -	$ 7,000,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	7,000,000	-	-	-	-	7,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 7,000,000	$ -	$ -	$ -	$ -	$ 7,000,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: Operating costs for bioreactor 3 will be offset by savings from taking the aeration basins offline.

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.

Capital Improvement Summary
Water Fund

Funded Projects

Funding Sources

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Grants	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
City Labor	-	-	-	-	-	-
Impact Fees	1,050,000	1,250,000	1,893,636	1,050,000	1,050,000	6,293,636
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
Utility Revenue	6,860,000	6,610,000	5,966,364	9,010,000	9,260,000	37,706,364
Total Funding Sources	**$ 7,910,000**	**$ 7,860,000**	**$ 7,860,000**	**$ 10,060,000**	**$ 10,310,000**	**$ 44,000,000**

Project Costs

Job Group	Project Title	Priority Level	Project is New or has Significantly Changed	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total	Operating Impact
WACS	Wells	2. Necessary Infrastructure	No	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,000,000	C. Potential increase
WACS	Spring Rehabilitation	2. Necessary Infrastructure	No	200,000	1,400,000	200,000	200,000	200,000	2,200,000	A. Potential decrease
WACS	Emergency Backup Power	2. Necessary Infrastructure	No	250,000	250,000	250,000	250,000	250,000	1,250,000	B. Little to no impact
WACS	Water Distribution System Improvements	2. Necessary Infrastructure	No	2,500,000	2,250,000	2,250,000	3,250,000	4,000,000	14,250,000	C. Potential increase
WACS	Water Main Oversizing	2. Necessary Infrastructure	No	200,000	200,000	200,000	200,000	200,000	1,000,000	B. Little to no impact
WACS	Contingency	2. Necessary Infrastructure	No	50,000	50,000	50,000	50,000	50,000	250,000	B. Little to no impact
WACS	New Meter Installation	2. Necessary Infrastructure	No	200,000	200,000	200,000	100,000	100,000	800,000	B. Little to no impact
WACS	Well House Rehab	2. Necessary Infrastructure	No	50,000	50,000	50,000	50,000	50,000	250,000	A. Potential decrease
WACS	Public Works Facilities Improvements	2. Necessary Infrastructure	No	150,000	150,000	150,000	150,000	150,000	750,000	C. Potential increase
WACS	Millrace Repair - 800 N to 500 N	2. Necessary Infrastructure	No	-	400,000	-	-	-	400,000	B. Little to no impact
WACS	Vehicle Replacement	2. Necessary Infrastructure	No	110,000	110,000	110,000	110,000	110,000	550,000	B. Little to no impact
WACS	Aquifer Storage and Recovery Projects	2. Necessary Infrastructure	No	200,000	200,000	200,000	200,000	200,000	1,000,000	B. Little to no impact
WACS	Main Reservoir Paint	2. Necessary Infrastructure	No	-	600,000	-	-	-	600,000	B. Little to no impact
WACS	Water Line The Mix to Carterville	2. Necessary Infrastructure	No	-	1,000,000	-	-	-	1,000,000	C. Potential increase
WACS	1730 N - 1500 W to Freeway (24" line)	2. Necessary Infrastructure	No	-	-	-	-	1,500,000	1,500,000	B. Little to no impact
WACS	920 South - University Ave to I-15 (24" Line)	2. Necessary Infrastructure	No	-	-	2,000,000	2,000,000	-	4,000,000	B. Little to no impact
WACS	Freedom Blvd - Center to 700 N (12" Line)	2. Necessary Infrastructure	No	-	-	-	2,500,000	2,500,000	5,000,000	C. Potential increase
WACS	500 W - 1560 S to 920 S (12 in. 3200 ft)	2. Necessary Infrastructure	No	-	-	1,200,000	-	-	1,200,000	C. Potential increase
WACS	Injection Wells	2. Necessary Infrastructure	No	1,500,000	-	-	-	-	1,500,000	B. Little to no impact
WACS	Treatment Plant (finish and lab equip)	2. Necessary Infrastructure	No	1,500,000	-	-	-	-	1,500,000	D. Current increase needed
	Total Project Costs			**$ 7,910,000**	**$ 7,860,000**	**$ 7,860,000**	**$ 10,060,000**	**$ 10,310,000**	**$ 44,000,000**	

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 2026/2027
Wells
Job ID - PW4021

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group: WACS
Project Contact: Ryan York	Neighborhood: Citywide
Description and Justification: This project provides for the ongoing development of the City's underground water rights.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
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	-	-	-	-	-	-	-
Utility Revenue	-	-	-	-	-	-	-
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:

Code: C. Potential increase

Operating Impact Explanation: New wells once developed will be equipped with pumps that will require additional electric utility budget.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Spring Rehabilitation
Job ID - PW4052

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group: WACS
Project Contact: Ryan York	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: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	200,000	1,400,000	200,000	200,000	200,000	2,200,000
TOTAL FUNDING	$ -	$ 200,000	$ 1,400,000	$ 200,000	$ 200,000	$ 200,000	$ 2,200,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	200,000	1,400,000	200,000	200,000	200,000	2,200,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 200,000	$ 1,400,000	$ 200,000	$ 200,000	$ 200,000	$ 2,200,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

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.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Emergency Backup Power
Job ID - PW4059

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group: WACS
Project Contact: Ryan York	Neighborhood: Citywide
Description and Justification: Funding for backup power sources to ensure continued operation of critical infrastructure in case of emergency.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

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.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Water Distribution System Improvements
Job ID - PW4008

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group: WACS
Project Contact: Ryan York	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: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	2,500,000	2,250,000	2,250,000	3,250,000	4,000,000	14,250,000
TOTAL FUNDING	$ -	$ 2,500,000	$ 2,250,000	$ 2,250,000	$ 3,250,000	$ 4,000,000	$ 14,250,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	2,500,000	2,250,000	2,250,000	3,250,000	4,000,000	14,250,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 2,500,000	$ 2,250,000	$ 2,250,000	$ 3,250,000	$ 4,000,000	$ 14,250,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

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.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Water Main Oversizing
Job ID - PW4013

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group: WACS
Project Contact: Ryan York	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: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	-	-	-	-	-	-
Utility Revenue	-	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:

Code: B. Little to no impact

Operating Impact Explanation: Should have little impact on operating budgets.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Contingency
Job ID - PW4036

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group:	WACS
Project Contact: Ryan York	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

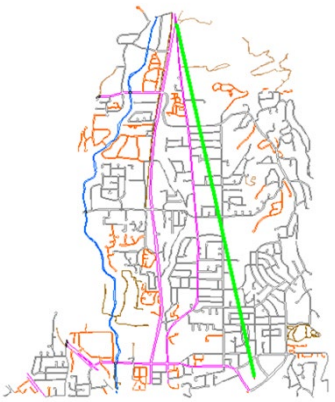
Code: B. Little to no impact

Operating Impact Explanation: Should have little impact on operating budgets.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
New Meter Installation
Job ID - PW4048

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group: WACS
Project Contact: Ryan York	Neighborhood: Citywide
Description and Justification: Installation of new large meters Citywide as needed.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	200,000	200,000	200,000	100,000	100,000	800,000
TOTAL FUNDING	$ -	$ 200,000	$ 200,000	$ 200,000	$ 100,000	$ 100,000	$ 800,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	200,000	200,000	200,000	100,000	100,000	800,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 200,000	$ 200,000	$ 200,000	$ 100,000	$ 100,000	$ 800,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: Should have little impact on operating budgets.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Well House Rehab
Job ID - PW4062

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group:	WACS
Project Contact: Ryan York	Neighborhood: Citywide	

Description and Justification: Rehabilitation of existing well houses as they age.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

Code: A. Potential decrease

Operating Impact Explanation: Refurbishments to well buildings should result in decreased maintenance.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Public Works Facilities Improvements
Job ID - PW4050

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group: WACS
Project Contact: Ryan York	Neighborhood: Citywide
Description and Justification:	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

Code: C. Potential increase

Operating Impact Explanation: Likely increase in operating costs due to new facilities.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Millrace Repair - 800 N to 500 N
Job ID - PW4060

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group:	WACS
Project Contact: Ryan York	Neighborhood: Citywide	

Description and Justification: Reconnect the millrace to ensure we can utilize our associated water rights.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	-	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:

Code: B. Little to no impact

Operating Impact Explanation: Should have little impact on operating budgets.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Vehicle Replacement
Job ID - PW4037

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group:	WACS
Project Contact: Ryan York	Neighborhood: Citywide	

Description and Justification: Funding to replace Water division vehicles.



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	110,000	110,000	110,000	110,000	110,000	550,000
TOTAL FUNDING	$ -	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 550,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	110,000	110,000	110,000	110,000	110,000	550,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 550,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

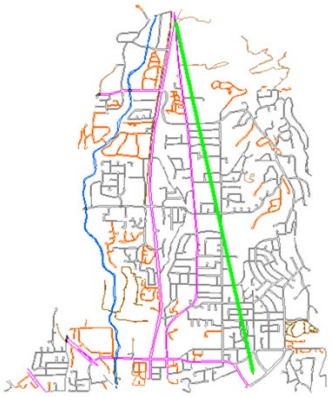
Code: B. Little to no impact

Operating Impact Explanation: Little impact as replacing older vehicles with new ones will typically decrease repair costs.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Aquifer Storage and Recovery Projects
Job ID - PW4058

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group: WACS
Project Contact: Ryan York	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

Code: B. Little to no impact

Operating Impact Explanation: New ASR infrastructure will have minimal impact on operating costs.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Main Reservoir Paint
Job ID - PW4044

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group: WACS
Project Contact: Ryan York	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	-	600,000	-	-	-	600,000
TOTAL FUNDING	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ 600,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	600,000	-	-	-	600,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ 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: Should have little impact on operating budgets.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Water Line The Mix to Carterville
Job ID - New

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group: WACS
Project Contact: Ryan York	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	200,000	-	-	-	200,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	-	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

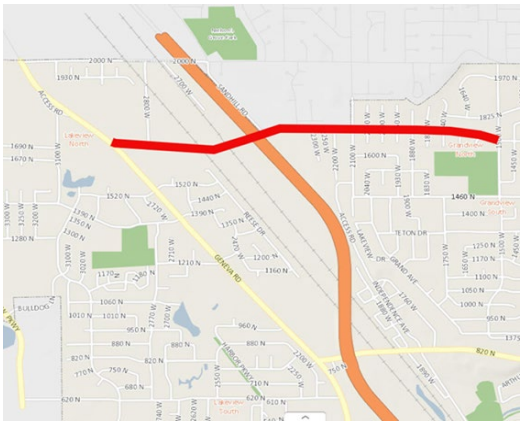
Annual Operating Budget Impact:

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.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
1730 N - 1500 W to Freeway (24" line)
Job ID - New
New project or significantly changed from previous years **No**

Department/Division: Water	Job Group: WACS
Project Contact: Ryan York	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	-	-	-	-	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:

Code: B. Little to no impact

Operating Impact Explanation: Should have little impact on operating budgets.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
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: WACS
Project Contact: Ryan York	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	-	-	2,000,000	2,000,000	-	4,000,000
TOTAL FUNDING	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000	$ -	$ 4,000,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	2,000,000	2,000,000	-	4,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000	$ -	$ 4,000,000

Percent for the Arts $ -

Status:	Funded	Priority:	2. Necessary Infrastructure

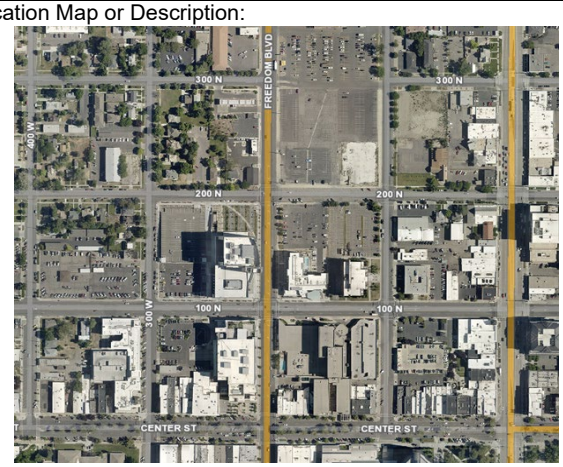
Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: Should have little to no impact on operating budgets.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Freedom Blvd - Center to 700 N (12" Line)
Job ID - New
New project or significantly changed from previous years **No**

Department/Division: Water	Job Group: WACS
Project Contact: Ryan York	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	-	-	-	2,500,000	2,500,000	5,000,000
TOTAL FUNDING	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000	$ 5,000,000
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:	Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

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.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
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: WACS
Project Contact: Ryan York	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	843,636	-	-	843,636
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	-	-	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:

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.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Injection Wells
Job ID - NEW

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group:	WACS
Project Contact: Ryan York	Neighborhood: River bottoms	

Description and Justification: This project upgrades two existing city wells, The Riverwoods Well and 5600 North Well, to aid Provo with its Managed Aquifer Recharge (MAR) goals. The project will modify the wells, pumps, and piping so treated drinking water can be safely injected back into the groundwater system to help restore the aquifer. These upgrades allow the City to better manage water supplies, improve system resilience, and maximize use of existing infrastructure.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

Code: B. Little to no impact

Operating Impact Explanation: This project will not substantially increase operating costs at these wells.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Treatment Plant (finish and lab equip)
Job ID - PW4065

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group:	WACS
Project Contact: Ryan York	Neighborhood: Carterville	

Description and Justification: Construction of a Water Treatment plant to treat river water to culinary quality. This will help the City more fully utilize existing water rights.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
Utility Revenue	-	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:

Code: D. Current increase needed

Operating Impact Explanation: When complete this 20 MGD treatment plant is anticipated to increase operating costs by $1,000,000 annually.

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.

PARTIALLY FUNDED & UNFUNDED



CAPITAL IMPROVEMENT PROJECTS

Capital Improvement Summary
Airport Fund

Unfunded or Partially Funded Projects

Funding Sources

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total	Operating Impact
PSAC	Preventative Runway/Pavement Maintenance	2d. Projects depending on outside funding	No	$ 2,100,000	$ -	$ -	$ -	$ -	$ 2,100,000	B. Little to no impact
PSAC	Rehabilitate 13/31 Runway Lighting	2d. Projects depending on outside funding	Yes	1,500,000	-	-	-	-	1,500,000	B. Little to no impact
PSAC	Airport Terminal Expansion Phase 2	2d. Projects depending on outside funding	Yes	25,000,000	-	-	-	-	25,000,000	C. Potential increase
PSAC	Airport Terminal Expansion Phase 3 & 4 Design	2d. Projects depending on outside funding	Yes	7,000,000	-	-	-	-	7,000,000	B. Little to no impact
PSAC	Airport Terminal Expansion Phase 3	2d. Projects depending on outside funding	Yes	31,500,000	-	-	-	-	31,500,000	C. Potential increase
PSAC	Airport Terminal Expansion Phase 4	2d. Projects depending on outside funding	Yes	56,000,000	-	-	-	-	56,000,000	C. Potential increase
PSAC	Airport Terminal Expansion Parking	2d. Projects depending on outside funding	Yes	11,500,000	-	-	-	-	11,500,000	C. Potential increase
PSAC	Snow Removal Equipment Building	2d. Projects depending on outside funding	No	18,400,000	-	-	-	-	18,400,000	C. Potential increase
PSAC	Tower Equipment	2d. Projects depending on outside funding	No	2,500,000	-	-	-	-	2,500,000	B. Little to no impact
PSAC	Reconstruct and Expand North Apron	2d. Projects depending on outside funding	No	-	8,000,000	-	-	-	8,000,000	A. Potential decrease
PSAC	Snow Removal Equipment - Blower	2d. Projects depending on outside funding	No	-	1,500,000	-	-	-	1,500,000	C. Potential increase
PSAC	Construct Perimeter Fence	2d. Projects depending on outside funding	No	-	-	2,700,000	-	-	2,700,000	B. Little to no impact
PSAC	Rehabilitate 18/36 Runway, TWY B, TWY D Lighting	2d. Projects depending on outside funding	No	-	-	-	3,200,000	-	3,200,000	B. Little to no impact
PSAC	Rehabilitate 13/31 Runway Pavement	2d. Projects depending on outside funding	No	-	-	-	-	18,000,000	18,000,000	B. Little to no impact
	Total Project Costs			**$ 155,500,000**	**$ 9,500,000**	**$ 2,700,000**	**$ 3,200,000**	**$ 18,000,000**	**$ 188,900,000**	

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 2026/2027
Preventative Runway/Pavement Maintenance
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: This project provides preventative maintenance on airport runway and pavement surfaces to extend service life and preserve structural integrity. Work includes crack sealing, joint repair, and surface treatments to reduce water infiltration and pavement deterioration. The project helps maintain safe operating conditions and minimizes the need for more costly rehabilitation in the future.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	2,100,000	-	-	-	-	2,100,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 2,100,000	$ -	$ -	$ -	$ -	$ 2,100,000

Percent for the Arts $ -

Status:	Unfunded	Priority:	2d. Projects depending on outside funding

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: Maintenance improvements will keep surfaces in good condition.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Rehabilitate 13/31 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: This project rehabilitates the runway lighting system on Runway 13/31 to improve reliability, visibility, and compliance with FAA standards. Improvements include replacement of aging fixtures, electrical components, and associated infrastructure. The project enhances operational safety, particularly during night and low-visibility conditions.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

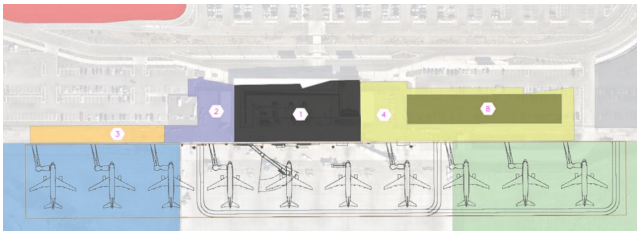
	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
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:	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 to no impact on the operating budget			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Airport Terminal Expansion Phase 2
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: Phase 2 of the terminal expansion increases passenger processing capacity to accommodate continued growth in enplanements. Improvements include expanded ticketing and check-in counters, baggage handling systems, new shell space for future gates, and support areas. This phase improves operational efficiency, and the overall level of service at the terminal.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

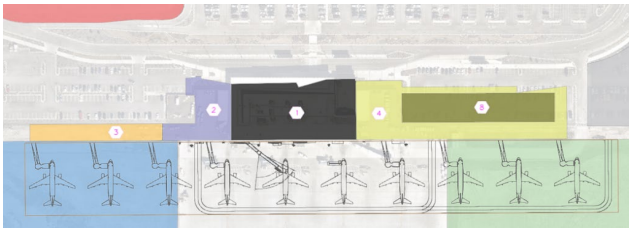
	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
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:	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: Additional terminal space will require additional maintenance and utilities.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Airport Terminal Expansion Phase 3 & 4 Design
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: This project funds the planning and design for Phases 3 and 4 of the terminal expansion program. Design efforts will address future gate expansion, passenger circulation, building systems, and support spaces. Completing design ensures the airport is positioned to efficiently deliver future construction phases as demand warrants.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

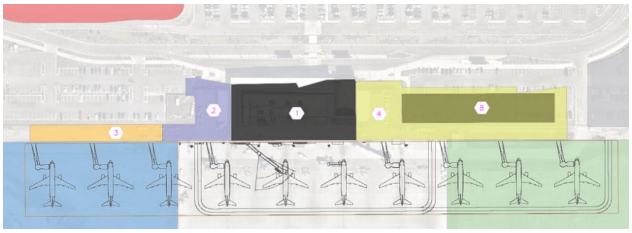
	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cost Elements:							
Planning & Design	$ -	$ 7,000,000	$ -	$ -	$ -	$ -	$ 7,000,000
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 7,000,000	$ -	$ -	$ -	$ -	$ 7,000,000

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:	B. Little to no impact		
Operating Impact Explanation: The design will not have an operating budget impact.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Airport Terminal Expansion Phase 3
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: Phase 3 constructs additional terminal facilities to further expand capacity and improve passenger flow. The project focuses on 4 additional gates, concessions, and support space. These upgrades will enhance operational resilience and support long-term growth.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

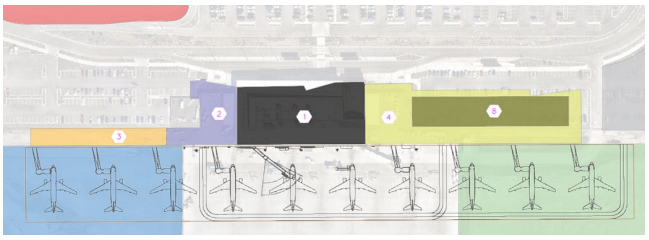
	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	31,500,000	-	-	-	-	31,500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 31,500,000	$ -	$ -	$ -	$ -	$ 31,500,000

Percent for the Arts $ 315,000.00

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: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.	
Code:	C. Potential increase		
Operating Impact Explanation: Additional terminal space will require additional maintenance and utilities.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Airport Terminal Expansion Phase 4
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: Phase 4 completes the terminal expansion program by delivering remaining planned facilities and systems. This phase provides final capacity improvements needed including additional gates, shell space for customs, and support space. The project ensures the terminal operates efficiently, safely, and in alignment with modern passenger expectations.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	56,000,000	-	-	-	-	56,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 56,000,000	$ -	$ -	$ -	$ -	$ 56,000,000

Percent for the Arts $ 560,000.00

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: Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.
Code: C. Potential increase	
Operating Impact Explanation: Additional terminal spacPhase 4 completes the terminal expansion program by delivering remaining planned facilities and systems. This phase provides final capacity improvements needed including additional gates, shell space for customs, and support space. The project ensures the terminal operates efficiently, safely, and in alignment with modern passenger expectations. Will require additional maintenance and utilities.	

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Airport Terminal Expansion Parking
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: This project funds expanded parking areas at the Airport.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	11,500,000	-	-	-	-	11,500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 11,500,000	$ -	$ -	$ -	$ -	$ 11,500,000

Percent for the Arts $ 115,000.00

Status:	Unfunded	Priority:	2d. Projects depending on outside funding

Annual Operating Budget Impact:

Code: C. Potential increase

Operating Impact Explanation: Additional parking area will require additional maintenance.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Snow Removal Equipment 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: This project constructs a dedicated building to house snow removal equipment and maintenance functions. The facility will protect critical assets from weather exposure and improve response times during winter operations. The project also constructs office space for operations personnel. The project supports airfield safety and continuity of operations during snow events.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	18,400,000	-	-	-	-	18,400,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 18,400,000	$ -	$ -	$ -	$ -	$ 18,400,000

Percent for the Arts $ -

Status:	Unfunded	Priority:	2d. Projects depending on outside funding

Annual Operating Budget Impact:

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.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
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

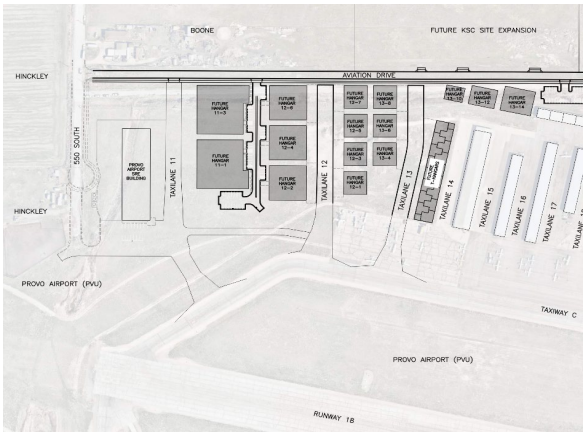
	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	2,500,000	-	-	-	-	2,500,000
Construction	-	-	-	-	-	-	-
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:
Code: B. Little to no impact	Vision 2030 Goal 9.6 - Maximize our airport for business and recreational traffic.
Operating Impact Explanation: This will have little to no impact on the operating budget	

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Reconstruct and Expand North Apron
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: This project reconstructs and expands the North Apron to accommodate access to new hangars, increased aircraft parking and operational demand. Improvements include pavement reconstruction, drainage enhancements, aircraft runup area, and updated markings. The project also includes realignment of Taxiway C to comply with FAA standards. The project improves safety, aircraft maneuverability, and capacity for current and future users.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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:

Code: A. Potential decrease

Operating Impact Explanation: Rehabilitating the apron will reduce operating costs.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Snow Removal Equipment - Blower
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: This project procures a new snow blower to enhance airfield snow and ice control capabilities. The equipment will improve efficiency in clearing runways, taxiways, and aprons during winter weather events. Reliable snow removal equipment is essential to maintaining safe and continuous airport operations.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	-	1,500,000	-	-	-	1,500,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ 1,500,000	$ -	$ -	$ -	$ 1,500,000

Percent for the Arts $ -

Status:	Unfunded	Priority:	2d. Projects depending on outside funding

Annual Operating Budget Impact:

Code: C. Potential increase

Operating Impact Explanation: The operating impact will be the maintenance costs of the new vehicles.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
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: This project funds the replacement of the perimeter fence around the airport.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	-	-	2,700,000	-	-	2,700,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ -	$ 2,700,000	$ -	$ -	$ 2,700,000

Percent for the Arts $ -

Status:	Unfunded	Priority:	2d. Projects depending on outside funding

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: This will have little impact on operating budgets.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Rehabilitate 18/36 Runway, TWY B, TWY D Lighting
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: This project rehabilitates lighting systems on Runway 18/36 and Taxiways B and D to address aging infrastructure and reliability issues. Work includes replacement of fixtures, wiring, and electrical components. The project enhances airfield visibility, safety, and compliance with current FAA standards.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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 $ -

Status:	Unfunded	Priority:	2d. Projects depending on outside funding

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: This will have little impact on operating budgets.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Rehabilitate 13/31 Runway Pavement
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: This project rehabilitates the pavement on Runway 13/31 to address surface deterioration and structural deficiencies. Improvements may include milling, overlay, and associated pavement repairs. The project restores pavement condition, improves safety, and extends the useful life of this critical airfield asset.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	-	-	-	-	18,000,000	18,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ -	$ -	$ -	$ 18,000,000	$ 18,000,000

Percent for the Arts $ 180,000.00

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: 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.			

Capital Improvement Summary
Provo City Library at Academy Square

Unfunded or Partially Funded Projects

Funding Sources

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Grants	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-
Transfers	-	50,000	-	-	-	50,000
City Labor	-	-	50,000	50,000	50,000	150,000
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-
Total Funding Sources	**$ -**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 200,000**

Project Costs

Project Title	Priority Level	Project is New or has Significantly Changed	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total	Operating Impact
Elevator 1	2. Necessary Infrastructure	Yes	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000	B. Little to no impact
Elevator 2	2. Necessary Infrastructure	Yes	-	-	125,000	-	-	125,000	B. Little to no impact
Elevator 4	2. Necessary Infrastructure	Yes	-	-	-	125,000	-	125,000	B. Little to no impact
Elevator 5	2. Necessary Infrastructure	Yes	-	-	-	-	125,000	125,000	B. Little to no impact
Packaged Air Handlers	2. Necessary Infrastructure	No	-	-	275,000	-	-	275,000	B. Little to no impact
Expansion Joints	2. Necessary Infrastructure	No	-	-	-	-	200,000	200,000	B. Little to no impact
Exterior Repairs - Phase 1 (South Side)	2. Necessary Infrastructure	No	-	200,000	-	-	-	200,000	B. Little to no impact
Exterior Repairs - Phase 2 (West Side)	2. Necessary Infrastructure	No	-	-	200,000	-	-	200,000	B. Little to no impact
Exterior Repairs - Phase 4 (North Side)	2. Necessary Infrastructure	No	-	-	-	200,000	-	200,000	B. Little to no impact
Exterior Repairs - Phase 4 (East Side)	2. Necessary Infrastructure	No	-	-	-	-	100,000	100,000	B. Little to no impact
Total Project Costs			**$ -**	**$ 350,000**	**$ 600,000**	**$ 325,000**	**$ 425,000**	**$ 1,700,000**	

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 2026/2027

Elevator 1

Job ID - XXXXXX

New project or significantly changed from previous years **Yes**

Department/Division: Library	Job Group:
Project Contact: Carla Gordon	Neighborhood:

Description and Justification: Elevators are aging and becoming more difficult to maintain. Elevator 1 is heavily used and essential for use of Academy building for both library programs and rentals.



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers - Provo Foundation	-	-	50,000	-	-	-	50,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	150,000	-	-	-	150,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000

Percent for the Arts $ -

Status:	Partially 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 2026/2027

Elevator 2

Job ID - XXXXXX

New project or significantly changed from previous years **Yes**

Department/Division: Library	Job Group:
Project Contact: Carla Gordon	Neighborhood:
Description and Justification: Elevators are aging and becoming more difficult to maintain. Elevator 2 is heavily used and useful for use of Academy building for both library programs and rentals.	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers - Provo Foundation	-	-	-	50,000	-	-	50,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	125,000	-	-	125,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ -	$ 125,000	$ -	$ -	$ 125,000

Percent for the Arts $ -

Status:	Partially 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 2026/2027

Elevator 4

Job ID - XXXXXX

New project or significantly changed from previous years **Yes**

Department/Division: Library	Job Group:
Project Contact: Carla Gordon	Neighborhood:

Description and Justification: Elevators are aging and becoming more difficult to maintain. Elevator 4 is heavily used for access to the 2nd Floor of the Rogers Wing.



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers - Provo Foundation	-	-	-	-	50,000	-	50,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ 50,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	125,000	-	125,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ -	$ -	$ 125,000	$ -	$ 125,000

Percent for the Arts $ -

Status:	Partially 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 2026/2027
Elevator 5
Job ID - XXXXXX

New project or significantly changed from previous years **Yes**

Department/Division: Library	Job Group:
Project Contact: Carla Gordon	Neighborhood:
Description and Justification: Elevators are aging and becoming more difficult to maintain. Elevator 5 is an important ADA entrance for patrons entering from the underground parking.	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	50,000	50,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	125,000	125,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ -	$ -	$ -	$ 125,000	$ 125,000

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 2026/2027
Packaged Air Handlers
Job ID - XXXXXX

New project or significantly changed from previous years **No**

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.	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	-	-	275,000	-	-	275,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ -	$ 275,000	$ -	$ -	$ 275,000

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 2026/2027

Expansion Joints

Job ID - XXXXXX

New project or significantly changed from previous years **No**

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.	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, along the gutter on both the North and South edge of the parking lot, and in front of the Academy building under the fountain and Brigham Young statue.

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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

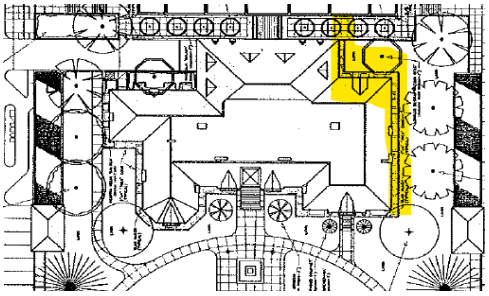
Percent for the Arts $ -

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 2026/2027
Exterior Repairs - Phase 1 (South Side)
Job ID - XXXXXX

New project or significantly changed from previous years **No**

Department/Division: Library	Job Group:
Project Contact: Carla Gordon	Neighborhood:
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.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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

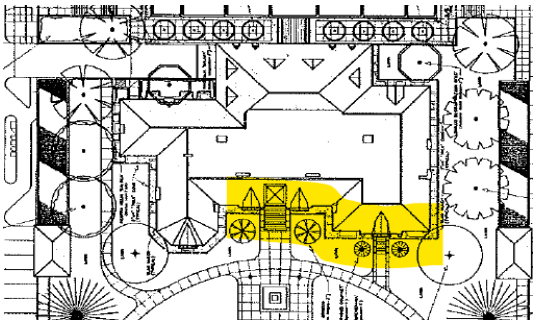
Percent for the Arts $ -

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 2026/2027
Exterior Repairs - Phase 2 (West Side)
Job ID - XXXXXX

New project or significantly changed from previous years **No**

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.	Location Map or Description: 

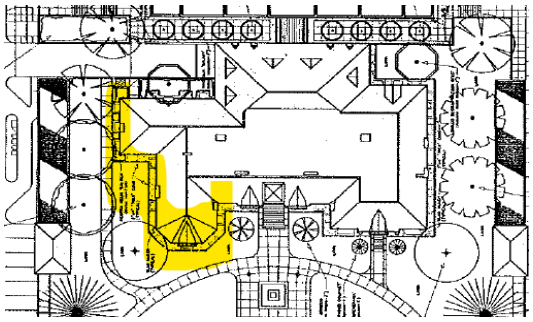
PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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 2026/2027
Exterior Repairs - Phase 4 (North Side)
Job ID - XXXXXX

New project or significantly changed from previous years **No**

Department/Division:	Job Group:
Project Contact:	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.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

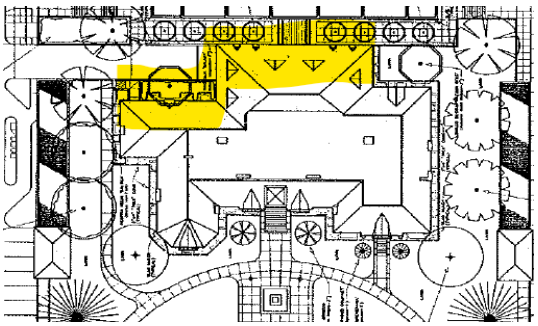
	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
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 2026/2027
Exterior Repairs - Phase 4 (East Side)
Job ID - XXXXXX

New project or significantly changed from previous years **No**

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. 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.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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:	

Capital Improvement Summary

Parks & Recreation CIP

Unfunded or Partially Funded Projects

Funding Sources

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Grants	$ 3,125,000	$ 11,768,875	$ 103,080	$ -	$ -	$ 14,996,955
Taxes	2,130,000	-	700,000	-	-	2,830,000
Transfers	-	1,768,875	600,000	-	-	2,368,875
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-
Total Funding Sources	**$ 5,255,000**	**$ 13,537,750**	**$ 1,403,080**	**$ -**	**$ -**	**$ 20,195,830**

Project Costs

Job Group	Project Title	Priority Level	Project is New or has Significantly Changed						Operating Impact
PR2402	Fort Utah Improvements	2c. Conditional funding secured	Yes	$ 4,550,000	$ -	$ -	$ -	$ -	$ 4,550,000	B. Little to no impact
27-003	Harmon Park Playground and Lighting	2. Necessary Infrastructure	No	705,000	-	-	-	-	705,000	B. Little to no impact
PR-3108	The EPIC Sports Park	2d. Projects depending on outside funding	No	-	13,537,750	-	-	-	13,537,750	B. Little to no impact
27-002	Kiwanis Park Improvements	2. Necessary Infrastructure	Yes	-	-	1,403,080	-	-	1,403,080	B. Little to no impact
	Total Project Costs			**$ 5,255,000**	**$ 13,537,750**	**$ 1,403,080**	**$ -**	**$ -**	**$ 20,195,830**	

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 2026/2027
Fort Utah Improvements
Job ID - PR2402

New project or significantly changed from previous years **Yes**

Department/Division: Parks and Recreation	Job Group: PR2402
Project Contact: John Bunderson	Neighborhood: West

Description and Justification:
This project is contingent on outside funding supported by $750,000 secured UORG funding plus a pending $2,000,000 LWCF grant.

Fort Utah Park is set for a major transformation featuring a vibrant new All Wheels Park with skate, pump track, and jump line elements, creating an energetic hub for riders of all ages and abilities. The project also includes a fully updated, relocated, and ADA enhanced year-round restroom facility to better serve park users, along with a modern, inclusive playground designed with the latest safety features, shade elements, and accessible equipment. These upgrades will dramatically elevate recreation, accessibility, and community experience at Fort Utah Park

Location Map or Description: Link to Fly Over video



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ 2,750,000	$ -	$ -	$ -	$ -	$ 2,750,000
Taxes	119,550	1,800,000	-	-	-	-	1,919,550
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ 119,550	$ 4,550,000	$ -	$ -	$ -	$ -	$ 4,669,550
Cost Elements:							
Planning & Design	$ 119,550	$ -	$ -	$ -	$ -	$ -	$ 119,550
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	4,550,000	-	-	-	-	4,550,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ 119,550	$ 4,550,000	$ -	$ -	$ -	$ -	$ 4,669,550

Percent for the Arts $ 18,000.00

Status:	Partially Funded	Priority:	2c. Conditional funding secured

Annual Operating Budget Impact:

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.

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

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Harmon Park Playground and Lighting
Job ID - 27-003

New project or significantly changed from previous years **No**

Department/Division: Parks and Recreation	Job Group: 27-003
Project Contact: John Bunderson	Neighborhood: Central

Description and Justification:
This project depends on CDBG funding.

The 25 year old Harmon Park playground has reached the end of its design life and is ready for replacement. New, modern equipment will bring fresh energy to this underserved neighborhood—giving local children and visiting families a safer, more engaging place to play.
The park's 35 year old field lighting has also exceeded its service life, with two failed poles already requiring emergency removal. Replacing the system will ensure the park can continue supporting youth sports, community events, and evening recreation.
The upgraded lighting will be dark sky compliant and feature high efficiency LED technology, reducing operating costs, improving sustainability, and creating a safer, more enjoyable park environment for the whole community.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ 375,000	$ -	$ -	$ -	$ -	$ 375,000
Taxes	-	330,000	-	-	-	-	330,000
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ 705,000	$ -	$ -	$ -	$ -	$ 705,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	705,000	-	-	-	-	705,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ 705,000	$ -	$ -	$ -	$ -	$ 705,000

Percent for the Arts $ -

Status:	Partially Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:
Code: B. Little to no impact

Operating Impact Explanation:
This project will replace old existing equipment. No additional operating impact is anticipated.

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 CAPITAL IMPROVEMENT PLAN FY 2026/2027
The EPIC Sports Park
Job ID - PR-3108

New project or significantly changed from previous years **No**

Department/Division: Parks and Recreation	Job Group:	PR-3108
Project Contact: Rylee Snelson	Neighborhood: West	

Description and Justification:

This Project is contingent on Outside Grant Funding

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.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -		$ 11,768,875	$ -	$ -	$ -	$ 11,768,875
Taxes	-	-	-	-	-	-	-
Transfers	-		1,768,875	-	-	-	1,768,875
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ -	$ 13,537,750	$ -	$ -	$ -	$ 13,537,750
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-		13,537,750	-	-	-	13,537,750
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ 13,537,750	$ -	$ -	$ -	$ 13,537,750

Percent for the Arts $ -

Status:	Unfunded	Priority:	2d. Projects depending on outside funding

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation:
The Department will expand the maintenance and operation plan that will utilize existing labor and equipment resources as effectively as possible.
The EPIC Sports Park revenues are expected to cover all operation costs, resulting in a zero impact to General Fund resources.

How project relates to adopted master plans, strategic plans, and/or policies:

Provo City General Plan p.77; Provo Parks & Recreation Master Plan, p.97
Vision 2030 Plan - Goal 3.1 - Establish a system of attractive parks that will provide a complete range of activities for all age groups. 2021 Parks and Recreation Master Plan - Visionary Project - develop new sports fields. Create economic drivers for the community.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Kiwanis Park Improvements
Job ID - 27-002

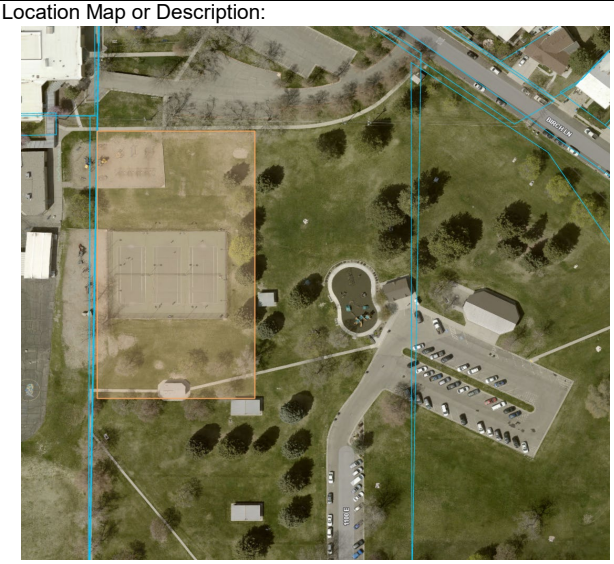
New project or significantly changed from previous years **Yes**

Department/Division: Parks and Recreation	Job Group: 27-002
Project Contact: John Bunderson	Neighborhood: East

Description and Justification:
This project is contingent on funding from CDBG and Utah County Municipal Recreation Grant awards in the project year.

The asphalt tennis courts at Kiwanis Park have reached the end of their useful life, with deep fissures and frost cracks that repeated patching can no longer address. As the area's primary court facility, their deteriorated condition limits safe, quality play.
A proposed replacement of two tennis and four pickleball courts with long lasting post tensioned concrete and lighting would deliver more durable surface, better meet level of service expectation, and reliable courts for decades.
Old outdated equipment removed from the nearby Wasatch school could be replaced with new equipment designed for 5–12 year old children. The new neighborhood amenity design introduces rubberized fall protection and shade sails, creating a safer, more accessible, and more comfortable play environment that supports kids and families.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ 103,080	$ -	$ -	$ 103,080
Taxes	-	-	-	700,000	-	-	700,000
Transfers	-	-	-	600,000	-	-	600,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ -	$ -	$ 1,403,080	$ -	$ -	$ 1,403,080
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ 83,080	$ -	$ -	$ 83,080
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	1,320,000	-	-	1,320,000
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ -	$ 1,403,080	$ -	$ -	$ 1,403,080

Percent for the Arts $ (1,031)

Status:	Partially Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

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.

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 engaging the neighborhood in design and replacing aging court equipment with facilities to meet current an future recreational demand. New facilities will be built to current safe public facilities standards.

Peaks Ice Arena Capital Improvement Summary

Winter Olympics 2034

Unfunded or Partially Funded Projects

Funding Sources

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Grants	$ -	$ -	$ 3,750,000	$ 2,000,000	$ 4,750,000	$ 10,500,000
Taxes	-	-	-	-	-	-
Transfers	-	-	-	2,000,000	-	2,000,000
City Labor	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-
Total Funding Sources	**$ -**	**$ -**	**$ 3,750,000**	**$ 4,000,000**	**$ 4,750,000**	**$ 12,500,000**

Project Costs

Job Group	Project Title	Priority Level	Project is New or has Significantly Changed	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total	Operating Impact
PROLYM	Locker Room Modification Expansion and Facility Update	2. Necessary Infrastructure	Yes	$ -	$ -	$ 3,750,000	$ 4,000,000	$ 4,750,000	$ 12,500,000	B. Little to no impact
	Total Project Costs			**$ -**	**$ -**	**$ 3,750,000**	**$ 4,000,000**	**$ 4,750,000**	**$ 12,500,000**	

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

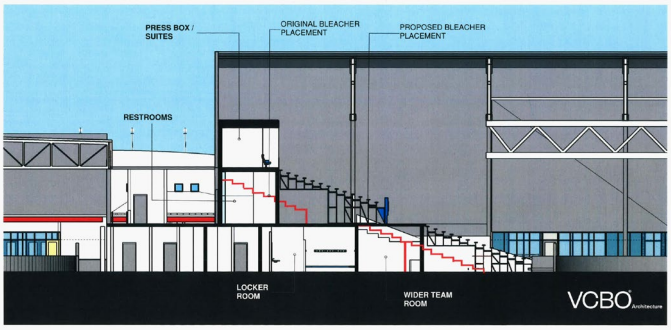
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Locker Room Modification Expansion and Facility Update
Job ID - PROLYM

New project or significantly changed from previous years **Yes**

Department/Division: Peaks Ice Arena	Job Group:	PROLYM
Project Contact: Alan Canfield	Neighborhood: East	

Description and Justification:
The Peaks Ice Arena will be improved in preparation for 2034 Winter Olympics.
First facility modification is the north rink rebuild of visitor changing areas into modern, high performance locker and team facilities . A second project will modernize the south rink locker rooms and team support spaces, upgrading them to current Olympic standards to ensure consistent, high quality facilities across the entire arena.

A third project will expand and enhance spectator seating to meet anticipated capacity, accessibility, and sightline demands associated with hosting events during the 2034 Winter Olympics.
Together, these coordinated investments ensure The Peaks is fully prepared to host world class competitors and audiences. The planned projects will deliver lasting community assets that will continue to serve residents and regional events for decades to come.



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Proposed Funding Sources:							
Grants	$ -	$ -	$ -	$ 3,750,000	$ 2,000,000	$ 4,750,000	$ 10,500,000
Taxes	-	-	-	-	-	-	-
Transfers	-	-	-	-	2,000,000	-	2,000,000
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	$ -	$ -	$ -	$ 3,750,000	$ 4,000,000	$ 4,750,000	$ 12,500,000
Cost Elements:							
Planning & Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-		-	3,750,000	4,000,000	4,750,000	12,500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ -	$ 3,750,000	$ 4,000,000	$ 4,750,000	$ 12,500,000

Percent for the Arts $ -

Status:	Partially Funded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: A phased and strategically timed approach will be taken to modifying the two locker room hallways one at a time in order to reduce operational impact. Work is anticipated to commence in summer 2028.

How project relates to adopted master plans, strategic plans, and/or policies:
This project is essential for preparing the Peaks Ice Arena for hosting the contracted 2034 Olympics scheduled events and follows an outlined schedule of improvements to meet venue demands.

Capital Improvement Summary
B&C Roads

Unfunded or Partially Funded Projects

Funding Sources

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total	Operating Impact
ENBS	Draper Lane - 500 South to 600 South	2. Necessary Infrastructure	No	$ -	$ 2,500,000	$ -	$ -	$ -	$ 2,500,000	C. Potential increase
ENBS	Spring Creek Drive	2. Necessary Infrastructure	No	4,700,000	-	-	-	-	4,700,000	C. Potential increase
ENBS	900 S Quiet Zone	2. Necessary Infrastructure	No	-	1,500,000	-	-	-	1,500,000	B. Little to no impact
ENBS	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
ENBS	1600 W Widening - 600 S to 1280 S	2. Necessary Infrastructure	No	-	-	-	10,000,000	-	10,000,000	C. Potential increase
ENBS	City portion of Geneva Road to Lakeview Parkway	2. Necessary Infrastructure	No	-	-	-	10,000,000	-	10,000,000	C. Potential increase
ENBS	School Related Sidewalk Funding	2. Necessary Infrastructure	No	-	500,000	500,000	500,000	-	1,500,000	B. Little to no impact
	Total Project Costs			**$ 5,200,000**	**$ 5,000,000**	**$ 1,000,000**	**$ 21,000,000**	**$ 500,000**	**$ 32,700,000**	

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 2026/2027
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: Franklin
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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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 he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Spring Creek Drive
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: 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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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 $ -

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 he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
900 S Quiet Zone
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 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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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 $ -

Status:	Unfunded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: B. Little to no impact

Operating Impact Explanation: These additions would have minimal 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 he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
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: 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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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:

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 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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
1600 W Widening - 600 S to 1280 S
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 consists of purchasing right-of-way and roadway construction.	Location Map or Description: 	

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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 $ -

Status:	Unfunded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

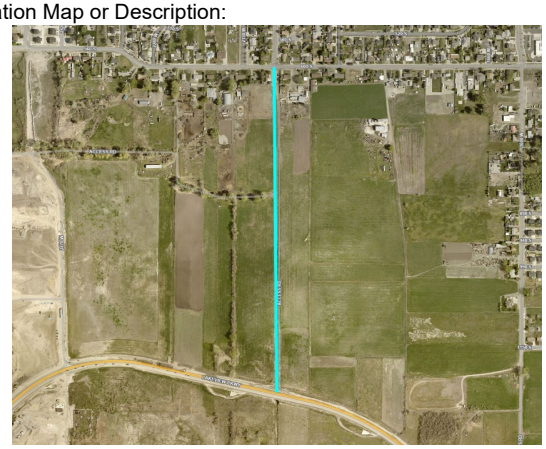
Code: C. Potential increase

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 he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
City portion of Geneva Road to Lakeview Parkway
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: 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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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 $ -

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 he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
School Related Sidewalk Funding
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: Construction of sidewalks adjacent to roads near schools where there currently aren't sidewalks.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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:

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 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.

Capital Improvement Summary
Stormwater

Unfunded or Partially Funded Projects

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Funding Sources						
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	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total	Operating Impact
PSSC	Levee Plan	2. Necessary Infrastructure	No	$ -	$ 60,000,000	$ -	$ -	$ -	$ 60,000,000	C. Potential increase
PSSC	300 West Downtown Storm Drain, Phase 1	2. Necessary Infrastructure	Yes	-	-	-	-	4,000,000	4,000,000	C. Potential increase
PSSC	East Grandview	2. Necessary Infrastructure	No	-	-	-	-	150,000	150,000	C. Potential increase
PSSC	1700 North - 1500 W to 2100 W	2. Necessary Infrastructure	No	-	-	-	-	1,000,000	1,000,000	C. Potential increase
	Total Project Costs			**$ -**	**$ 60,000,000**	**$ -**	**$ -**	**$ 5,150,000**	**$ 65,150,000**	

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

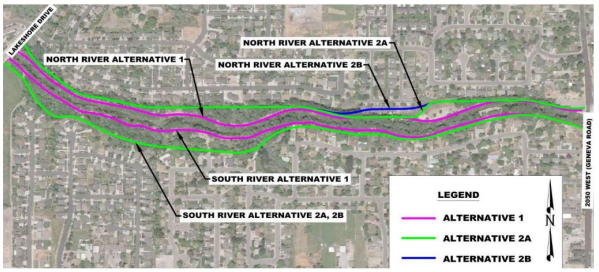
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Levee Plan
Job ID - New

New project or significantly changed from previous years **No**

Department/Division: Stormwater	Job Group:	PSSC
Project Contact: Shane Winters	Neighborhood: Multiple neighborhoods along Provo River	

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.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	-	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

Operating Impact Explanation: Creation of additional levees may result in additional maintenance costs.

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 2026/2027
300 West Downtown Storm Drain, Phase 1
Job ID - New
New project or significantly changed from previous years **Yes**

Department/Division: Stormwater	Job Group: PSSC
Project Contact: Tommy Scherbel	Neighborhood: Central Business District and Timp
Description and Justification: This project is located on Center St between 300 E and 400 E. It includes installing 500 feet of 18" pipe in Center St, along with inlets in 400 E. The purpose of this project is to fix pipes that are currently caved in Center St at 400 E and direct the storm water into an existing system in 300 E.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	-	-	-	-	4,000,000	4,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000

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 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 in 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.

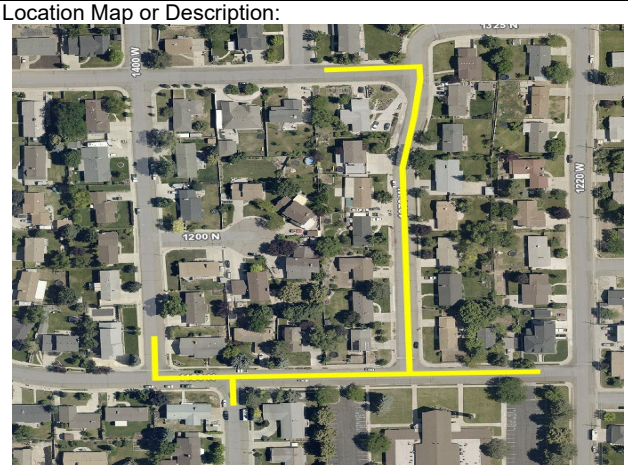
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
East Grandview
Job ID - New

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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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	-	-	-	-	-	150,000	150,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000

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 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 2026/2027
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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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:

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.

Capital Improvement Summary
Water

Unfunded or Partially Funded Projects

	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 Estimate	Total
Funding Sources						
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
WACS	48-inch Transmission Line/Canyon 36"	2. Necessary Infrastructure	No	$ -	$ -	$ -	$ -	$ 40,000,000	$ 40,000,000	C. Potential increase
WACS	Main and Gallery Tank Replacement	2. Necessary Infrastructure	No	-	-	-	-	25,000,000	25,000,000	A. Potential decrease
WACS	South Fork 24" Concrete Pipe Replacement/Lining	2. Necessary Infrastructure	No	5,000,000	-	-	-	-	5,000,000	A. Potential decrease
WACS	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
	Total Project Costs			**$ 6,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 66,000,000**	**$ 75,000,000**	

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

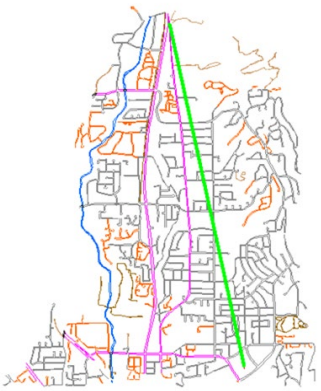
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
48-inch Transmission Line/Canyon 36"
Job ID - PW4045

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group:	WACS
Project Contact: Ryan York	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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 $ -

Status:	Unfunded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

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.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
Main and Gallery Tank Replacement
Job ID - NEW

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group:	WACS
Project Contact: Ryan York	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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 $ -

Status:	Unfunded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: A. Potential decrease

Operating Impact Explanation: Replacement of old tanks with new ones would decrease maintenance cost.

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.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2026/2027
South Fork 24" Concrete Pipe Replacement/Lining
Job ID - PW4063

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group: WACS
Project Contact: Ryan York	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 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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 $ -

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 2026/2027
Reservoir Replacement
Job ID - PW4046

New project or significantly changed from previous years **No**

Department/Division: Water	Job Group: WACS
Project Contact: Ryan York	Neighborhood: Citywide
Description and Justification: This project acts a way to save and build up funds for the future replacement of water storage reservoirs.	Location Map or Description: 

PROJECT SCHEDULE, BUDGET, AND FIVE-YEAR CIP PLAN

	Cost-To-Date	FY 2026-2027 Estimate	FY 2027-2028 Estimate	FY 2028-2029 Estimate	FY 2029-2030 Estimate	FY 2030-2031 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:	Unfunded	Priority:	2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: A. Potential decrease

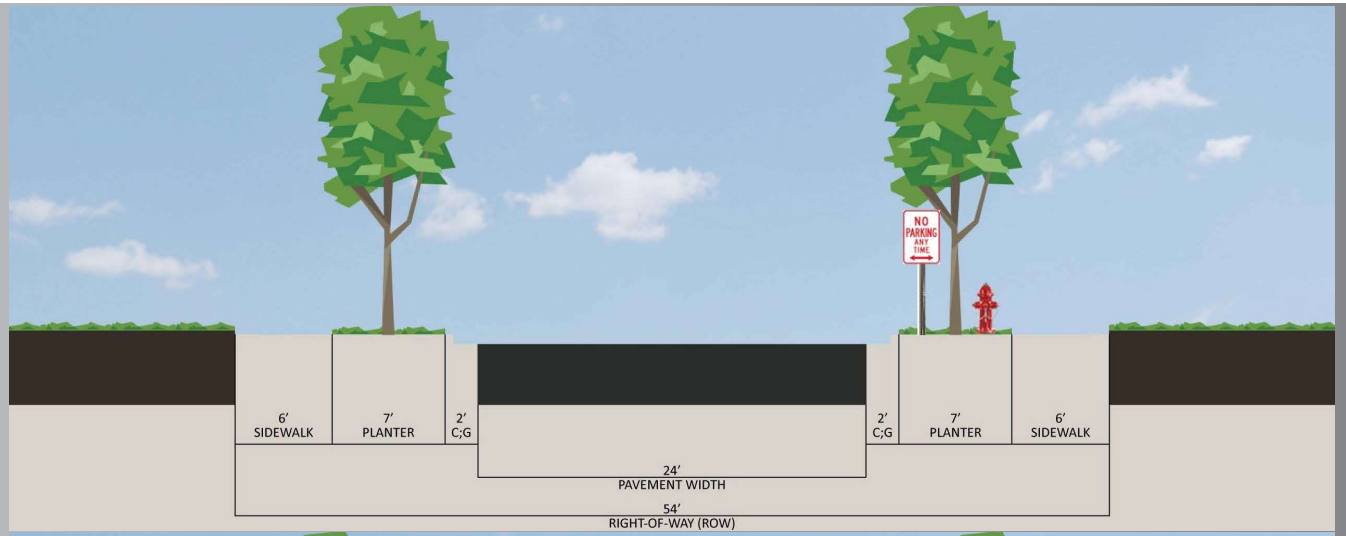
Operating Impact Explanation: The spending of this funding should result in lower operating costs as older infrastructure is replaced with new.

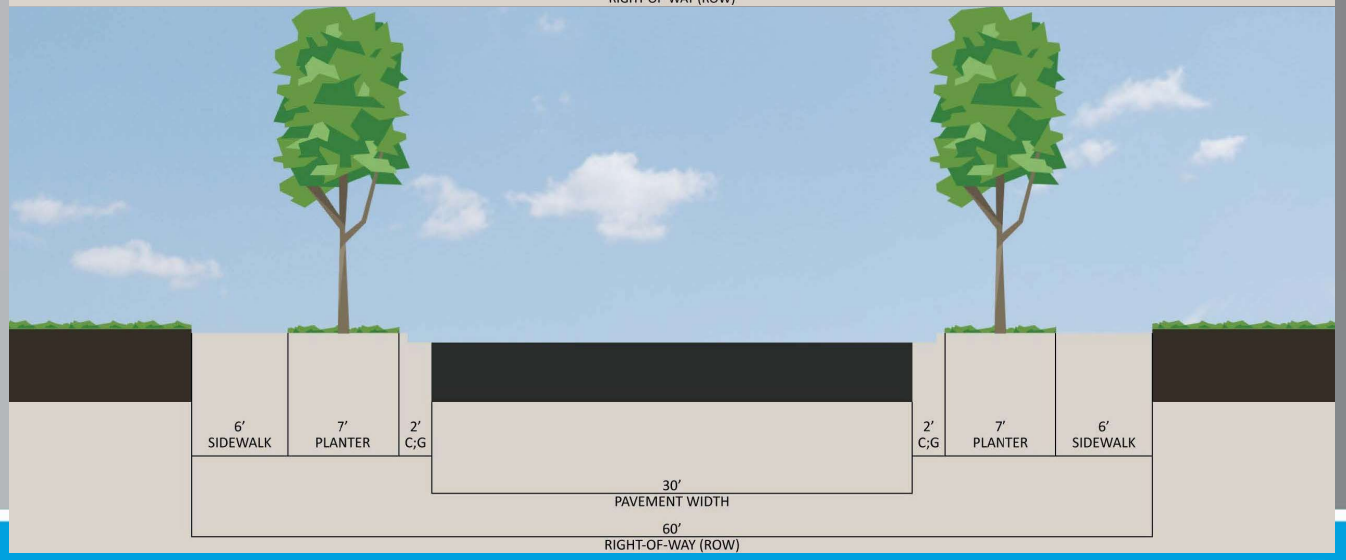
How project relates to adopted master plans, strategic plans, and/or policies:
Goal 14.2 of Vision 2030 seeks to create and maintain balanced and sustainable financial plans while maintaining cost-effective management of our community's infrastructure.

RESOLUTION AMENDING PROVO STANDARD DRAWING DETAILS AND DEVELOPMENT DESIGN STANDARDS REGARDING MINIMUM STREET WIDTHS

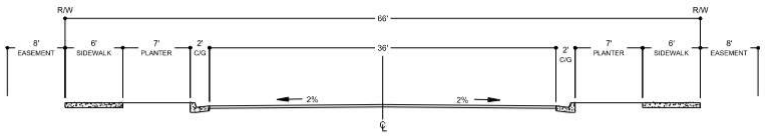
City Council

March 10, 2026

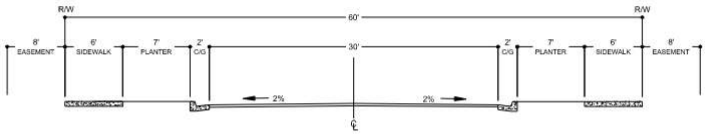

NO PARKING ANY TIME
6′ SIDEWALK
7′ PLANTER
2′ C;G
2′ C;G
7′ PLANTER
6′ SIDEWALK
24′ PAVEMENT WIDTH
54′ RIGHT-OF-WAY (ROW)


6′ SIDEWALK
7′ PLANTER
2′ C;G
2′ C;G
7′ PLANTER
6′ SIDEWALK
30′ PAVEMENT WIDTH
60′ RIGHT-OF-WAY (ROW)

Changes

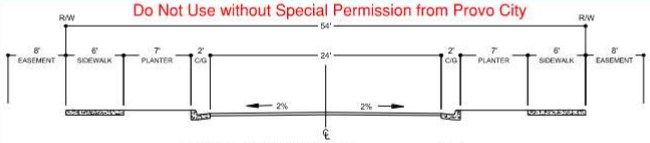


LOCAL STREET
(36' PAVEMENT)



LOCAL STREET
(30' PAVEMENT)

Do Not Use without Special Permission from Provo City



LOCAL STREET (Parking on one side)
(24' PAVEMENT)

NOTE:
8' PUBLIC UTILITY EASEMENT

provo PUBLIC WORKS	*TYPICAL STREET SECTIONS*	SHEET 1 OF 1 STANDARD DETAIL P-901 NOT TO SCALE REVISED DATE: 4/20/19

B. The Developer and or Engineer shall be required to meet with the City Engineer prior to initiating the traffic study.
C. Items considered in a traffic study shall include:
   a. A study of existing area conditions
   b. Traffic projections (determined by trip generation rates obtained from the Provo Transportation Master Plan trip rates or approved by the City Engineer)
   c. Traffic analysis
   d. On- and off-site improvement analysis, conclusions, and recommendations

Street Standard Values

	Arterial Street	Minor Arterial Street	Collector Street	Local Street
Minimum Street Width	128 ft	80 ft	80 ft	54 ft, 60 ft, 66 ft
Minimum Asphalt Width	78 ft	50 ft	50 ft	• 24 ft where: land use is residential and connects to local roads and projected AADT is less than 400 and on-street parking on one side only • 30 ft where: land use is residential or connects to collector road or projected AADT is greater than 400 and on-street parking is not prohibited • 36 ft where: land use is commercial or industrial or connects to arterial road or projected AADT is greater than 1400 and on-street parking is not prohibited
Minimum Lip of Curb Radius at Intersection	30 ft	30 ft	30 ft	15 ft
Minimum Curve Radius at Street Deflection	510 ft	335 ft	335 ft	200 ft
Minimum Street Slope	0.4%	0.4%	0.4%	0.4%
Maximum Street Slope	8.0%	8.0%	8.0%	12.0%
Street Cross Slope	2%	2%	2%	2%

13. USE OF FILTER FABRIC FOR STREET CONSTRUCTION
   A. Normal woven or non-woven filter fabric is a viable material to use when a separation layer is needed over a soft subgrade and beneath granular fill. These materials provide some minor reinforcing for supporting loads, but primarily act to prevent the movement of many fines up into the overlying crushed base or other clean granular material.
   B. If reinforcement of soft subgrade is desired, a geo grid should be designed for the intended purpose.

14. FLOWABLE FILL
   A. Utility excavations and subsequent backfill are the source of many problems for paved streets. It is extremely difficult to nearly impossible to place the utility, and backfill the trench, so that some subsequent differential settlement does not occur

Option 1

- 24 ft where: project is determined to be infill by Development Services Director; or project involves hillside property and the Public Works Director determines that the 24 ft width will minimize excessive cuts and fills as compared to wider widths. ~~land use is residential;~~

~~and connects to local roads and projected AADT is less than 400 and on-street parking on one side only.~~

Option 2

• 24 ft where: (a) (i) project is determined to be infill by Development Services Director; or (ii) project involves hillside property and the Public Works Director determines that the 24 ft width will minimize excessive cuts and fills as compared to wider widths; and

(b) land use is residential; ~~and~~property connects to local roads; ~~and~~ projected AADT is less than 400; ~~and~~ on-street parking ~~on~~ is restricted to one side only; and the Provo Fire Marshal approves the design.

Option 3

• 24 ft where: land use is residential; ~~and~~property connects to local roads; ~~and~~ projected AADT is less than 400; ~~and~~ on-street parking ~~on~~ is restricted to one side only; and the Provo Fire Marshal approves the design.

Discussion/Questions

PROVO MUNICIPAL COUNCIL WORK SESSION STAFF REPORT

Submitter: JMCKNIGHT
Presenter: Gordon Haight, Public Works Director
Department: Public Works
Meeting Date: 3/10/2026
Requested Duration (Minutes): 5 minutes
CityView or Issue File Number: 26-020

SUBJECT: 5 A resolution amending the 2026 Provo standard drawing details and 2026 Provo City public works department development design standards due to changes in the minimum street width requirements. (26-020)

ADMINISTRATIVE RECOMMENDATION: Consider a resolution amending design standards and drawing details related to 24' street widths

ADMINISTRATIVE MEMO: This agenda item is a follow up to the City Council discussion on January 27, 2026. The topic of discussion is to determine the minimum allowed road width in the Provo Street Standards. The City Council requested that the 24' asphalt street width continue as the minimum standard but include the conditions that the road standard be allowed in the cases of infill projects and on the hillside where a minimum road width could reduce the cutting and filling.

As we discussed this item we determined the term "infill projects" needed some additional definition. Staff recommends including guard rails for the criteria "infill projects," in the standard which would include the restriction of a maximum of 400 trips per day. This inclusion would put an upper limit on the number of units that an infill project could have in order to make use of the 24' section.

The criteria above will ensure that both infill projects and hillside projects using a 24' asphalt width do not exceed the 400 trips per day. We also recommend adding the requirement that the Provo City fire marshal approve the application of the 24' asphalt width for new development in order to ensure appropriate public safety access.

FISCAL IMPACT: None

MEMORANDUM

Provo City Public Works

To: City Council
From: Gordon Haight
CC: Mayor Judkins
Date: March 10, 2026
Re: 24’ Minimum Street Width Standards

This agenda item is a follow up to the City Council discussion on January 27, 2026. The topic of discussion is to determine the minimum allowed road width in the Provo Street Standards. The City Council requested that the 24’ asphalt street width continue as the minimum standard but include the conditions that the road standard be allowed in the cases of infill projects and on the hillside where a minimum road width could reduce the cutting and filling.

As we discussed this item we determined the term “infill projects” needed some additional definition. Staff recommends including guard rails for the criteria “infill projects,” in the standard which would include the restriction of a maximum of 400 trips per day. This inclusion would put an upper limit on the number of units that an infill project could have in order to make use of the 24’ section.

The criteria above will ensure that both infill projects and hillside projects using a 24’ asphalt width do not exceed the 400 trips per day. We also recommend adding the requirement that the Provo City fire marshal approve the application of the 24’ asphalt width for new development in order to ensure appropriate public safety access.

RESOLUTION <<Document Number>>

A RESOLUTION AMENDING THE 2026 PROVO STANDARD DRAWING DETAILS AND 2026 PROVO CITY PUBLIC WORKS DEPARTMENT DEVELOPMENT DESIGN STANDARDS DUE TO CHANGES IN THE MINIMUM STREET WIDTH REQUIREMENTS. (26-020)

RECITALS:

It is proposed that the 2026 Provo Standard Drawing Details be amended to update the drawing for 24 foot street widths;

It is proposed that the 2026 Provo City Public Works Department Development Design Standards be amended to update the requirements for 24 foot street widths;

On March 10, 2026, the Municipal Council met to consider 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) the proposed action should be approved as described herein, and (ii) such action furthers the health, safety, and general welfare of the citizens of Provo City.

THEREFORE, the Provo Municipal Council resolves as follows:

PART I:

The 2026 Provo Standard Drawing Details are amended as shown in Exhibit A.

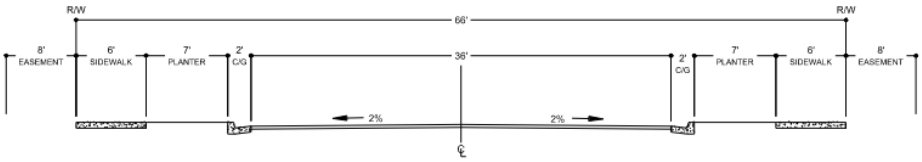
PART II:

The 2026 Provo City Public Works Department Development Design Standards are amended as shown in Exhibit B.

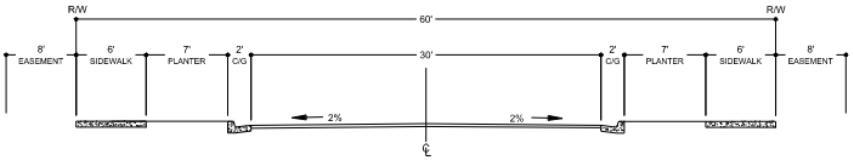
PART III:

This resolution takes effect immediately

EXHIBIT A

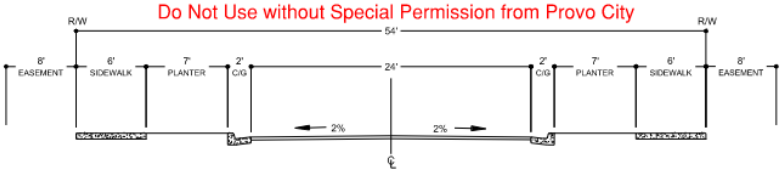


LOCAL STREET
(36' PAVEMENT)



LOCAL STREET
(30' PAVEMENT)

Do Not Use without Special Permission from Provo City



LOCAL STREET (Parking on one side)
(24' PAVEMENT)

NOTE:
8' PUBLIC UTILITY EASEMENT

SHEET 1 OF 1

provo PUBLIC WORKS

TYPICAL STREET SECTIONS

STANDARD DETAIL
P-901
NOT TO SCALE
REVISED DATE: 4/20/19

EXHIBIT B

Street Standard Values

	Arterial Street	Minor Arterial Street	Collector Street	Local Street
Minimum Street Width	128 ft	80 ft	80 ft	54 ft, 60 ft, 66 ft
Minimum Asphalt Width	78 ft	50 ft	50 ft	• 24 ft where: land use is residential; ~~and~~property connects to local roads; ~~and~~ projected AADT is less than 400; ~~and~~ on-street parking ~~on~~ is restricted to one side only; and the Provo Fire Marshal approves the design. • 30 ft where: land use is residential or connects to collector road or projected AADT is greater than 400 and on-street parking is not prohibited • 36 ft where: land use is commercial or industrial or connects to arterial road or projected AADT is greater than 1400 and on-street parking is not prohibited
Minimum Lip of Curb Radius at Intersection	30 ft	30 ft	30 ft	15 ft
Minimum Curve Radius at Street Deflection	510 ft	335 ft	335 ft	200 ft
Minimum Street Slope	0.4%	0.4%	0.4%	0.4%
Maximum Street Slope	8.0%	8.0%	8.0%	12.0%
Street Cross Slope	2%	2%	2%	2%

Street Standard Values

	Arterial Street	Minor Arterial Street	Collector Street	Local Street
Minimum Street Width	128 ft	80 ft	80 ft	54 ft, 60 ft, 66 ft
Minimum Asphalt Width	78 ft	50 ft	50 ft	• 24 ft where: project is determined to be infill by Development Services Director; or project involves hillside property and the Public Works Director determines that the 24 ft width will minimize excessive cuts and fills as compared to wider widths. ~~land use is residential;~~ ~~and connects to local roads and projected AADT is less than 400 and on-street parking on one side only.~~ • 30 ft where: land use is residential or connects to collector road or projected AADT is greater than 400 and on-street parking is not prohibited • 36 ft where: land use is commercial or industrial or connects to arterial road or projected AADT is greater than 1400 and on-street parking is not prohibited
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Maximum Street Slope	8.0%	8.0%	8.0%	12.0%
Street Cross Slope	2%	2%	2%	2%

Street Standard Values

	Arterial Street	**Minor Arterial Street**	**Collector Street**	**Local Street**
Minimum Street Width	128 ft	80 ft	80 ft	54 ft, 60 ft, 66 ft
Minimum Asphalt Width	78 ft	50 ft	50 ft	• 24 ft where: (a) (i) project is determined to be infill by Development Services Director; or (ii) project involves hillside property and the Public Works Director determines that the 24 ft width will minimize excessive cuts and fills as compared to wider widths; and (b) land use is residential; ~~and~~property connects to local roads; ~~and~~ projected AADT is less than 400; ~~and~~ on-street parking ~~on~~ is restricted to one side only; and the Provo Fire Marshal approves the design. • 30 ft where: land use is residential or connects to collector road or projected AADT is greater than 400 and on-street parking is not prohibited • 36 ft where: land use is commercial or industrial or connects to arterial road or projected AADT is greater than 1400 and on-street parking is not prohibited
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Maximum Street Slope	8.0%	8.0%	8.0%	12.0%
Street Cross Slope	2%	2%	2%	2%

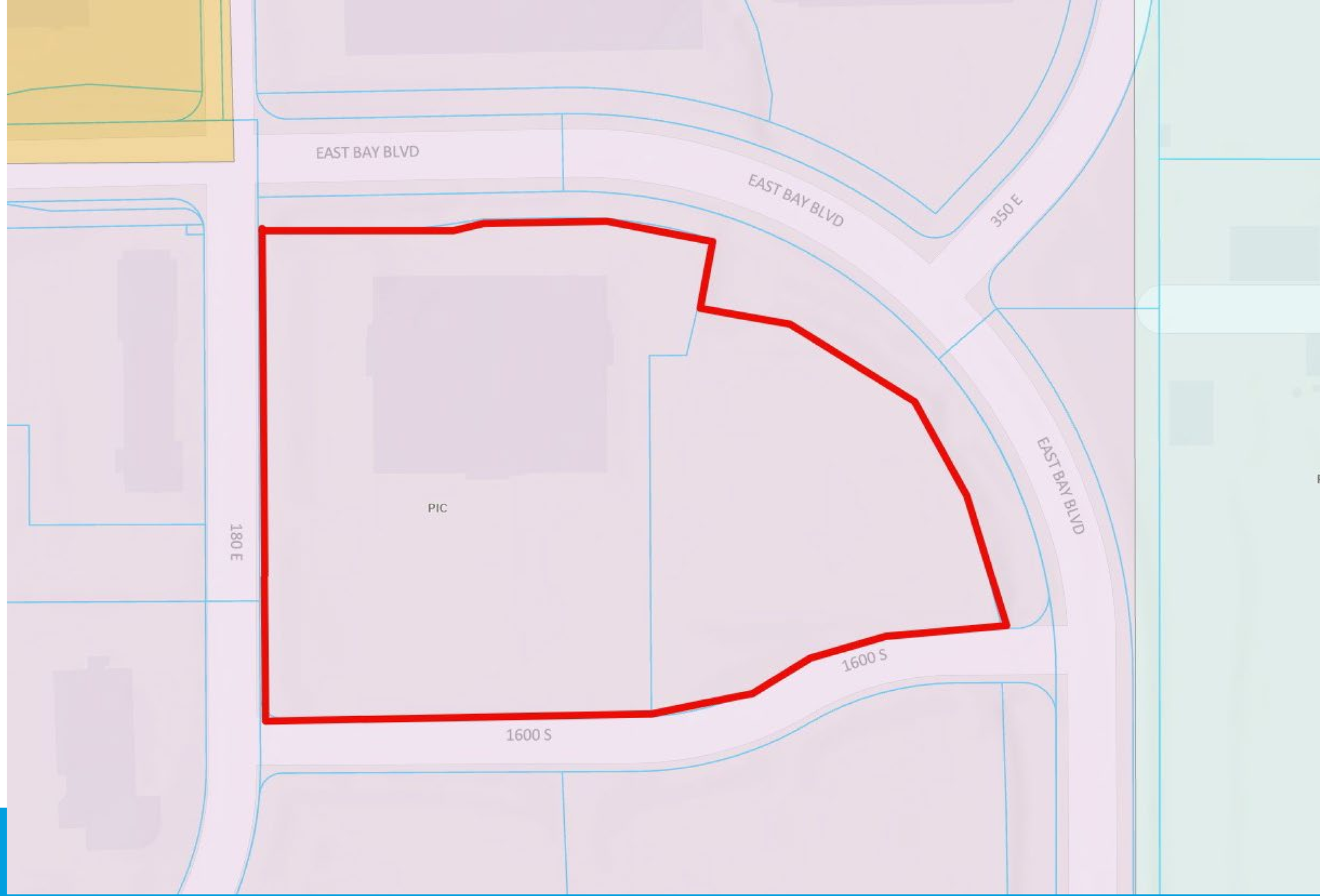
1507 S 180 E


ACCESS RD
ACCESS RD
1325 S
350 E
TOWNE CENTRE BLVD
40 E
180 E
EAST BAY BLVD
ACCESS RD
1500 S
1600 S
1700 S
UNIVERSITY AVE
I-15
I-15
I-15
ACCESS RD
ACCESS RD

Zone Map

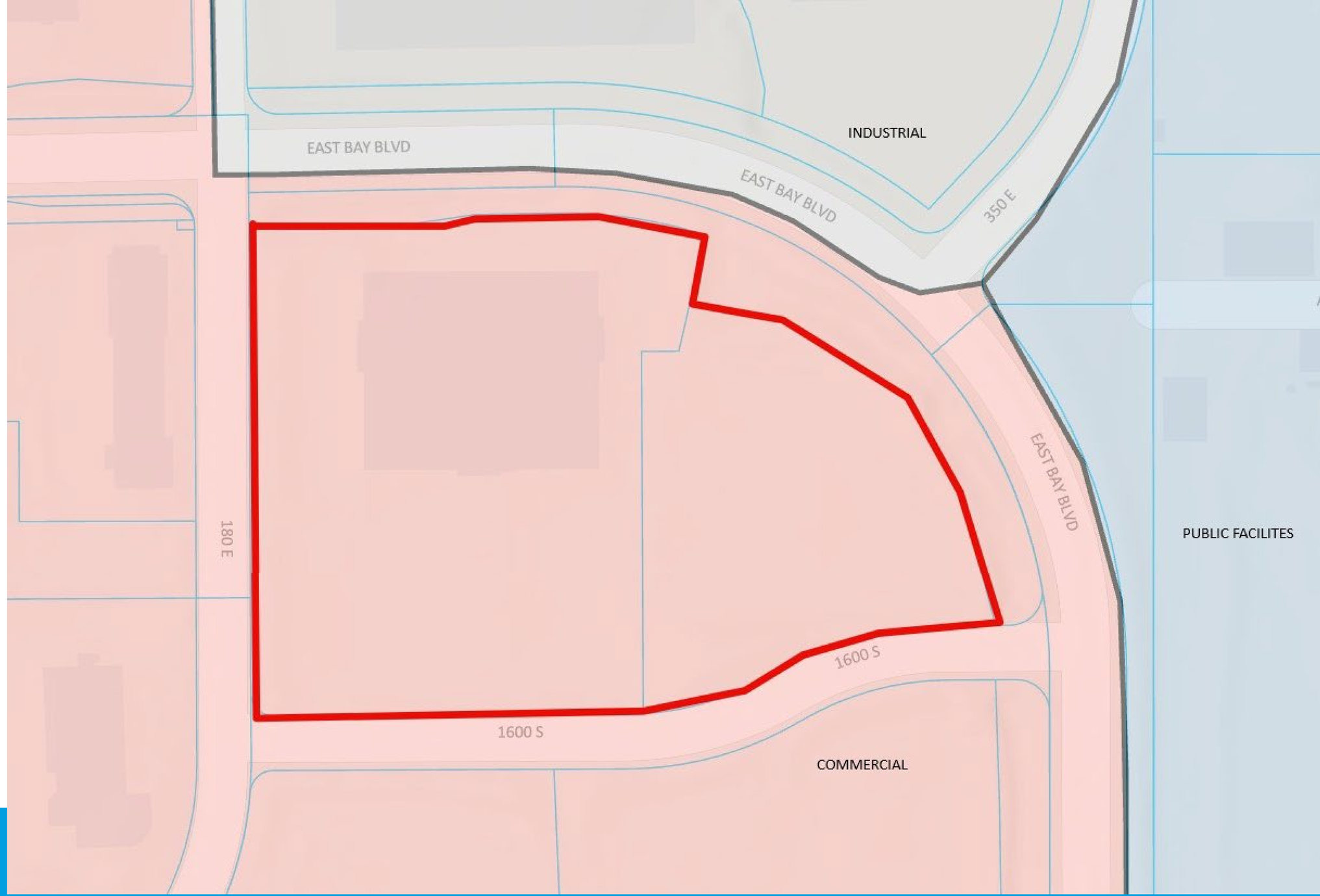
Current Zone:
Planned Industrial Commercial (PIC)

Proposed:
Data Center (DC) Overlay Zone



General Plan Map

Current zoning and proposed overlay conform to the commercial designation



Existing Site

7.29 acres

New plat to combine parcels

Existing building would be removed

New 132,00 SF data center

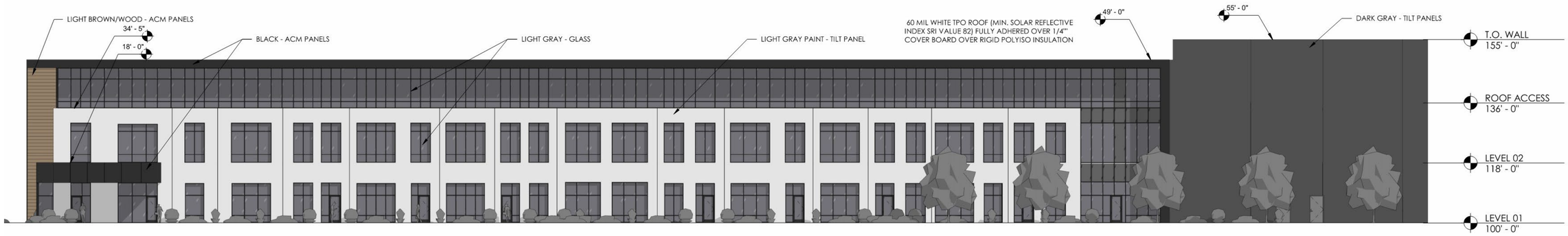


Rendering



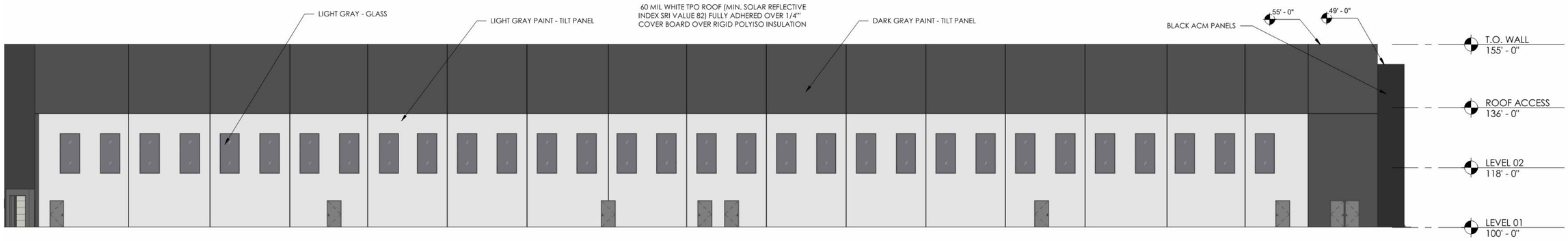
Elevations

55’ building height



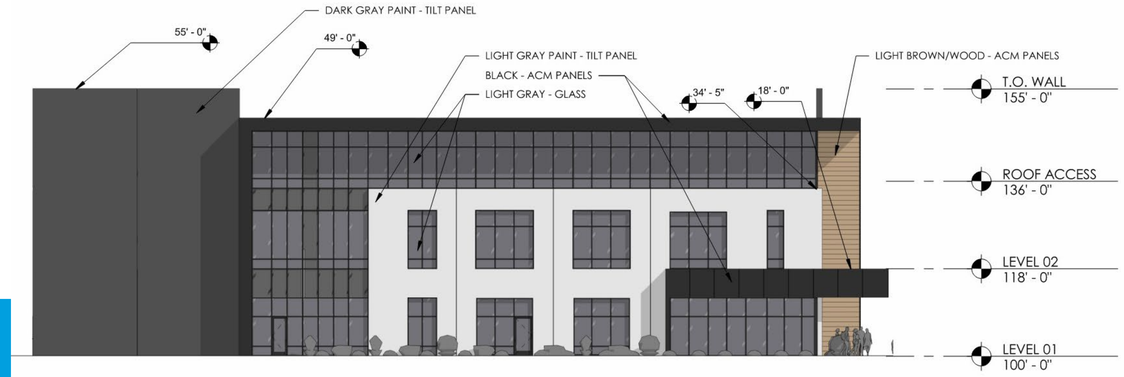
SOUTH ELEVATION

1/16" = 1'-0"



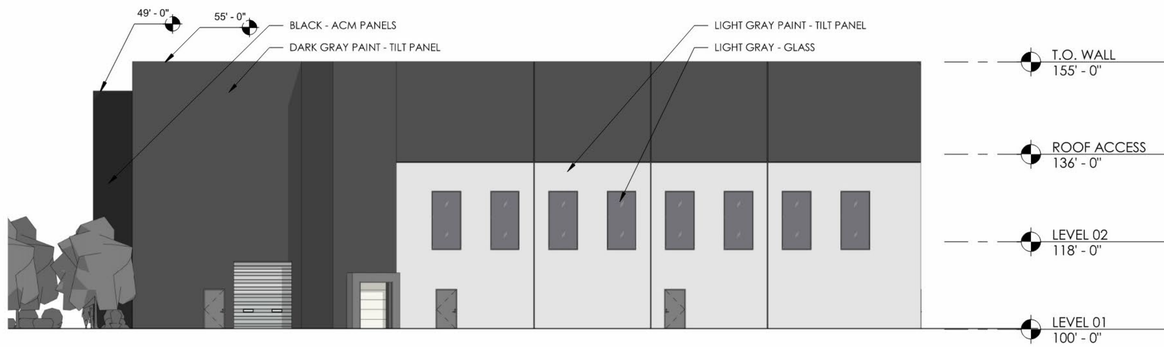
NORTH ELEVATION

1/16" = 1'-0"



WEST ELEVATION

1/16" = 1'-0"



A3
A201

EAST ELEVATION

1/16" = 1'-0"

Site Plan

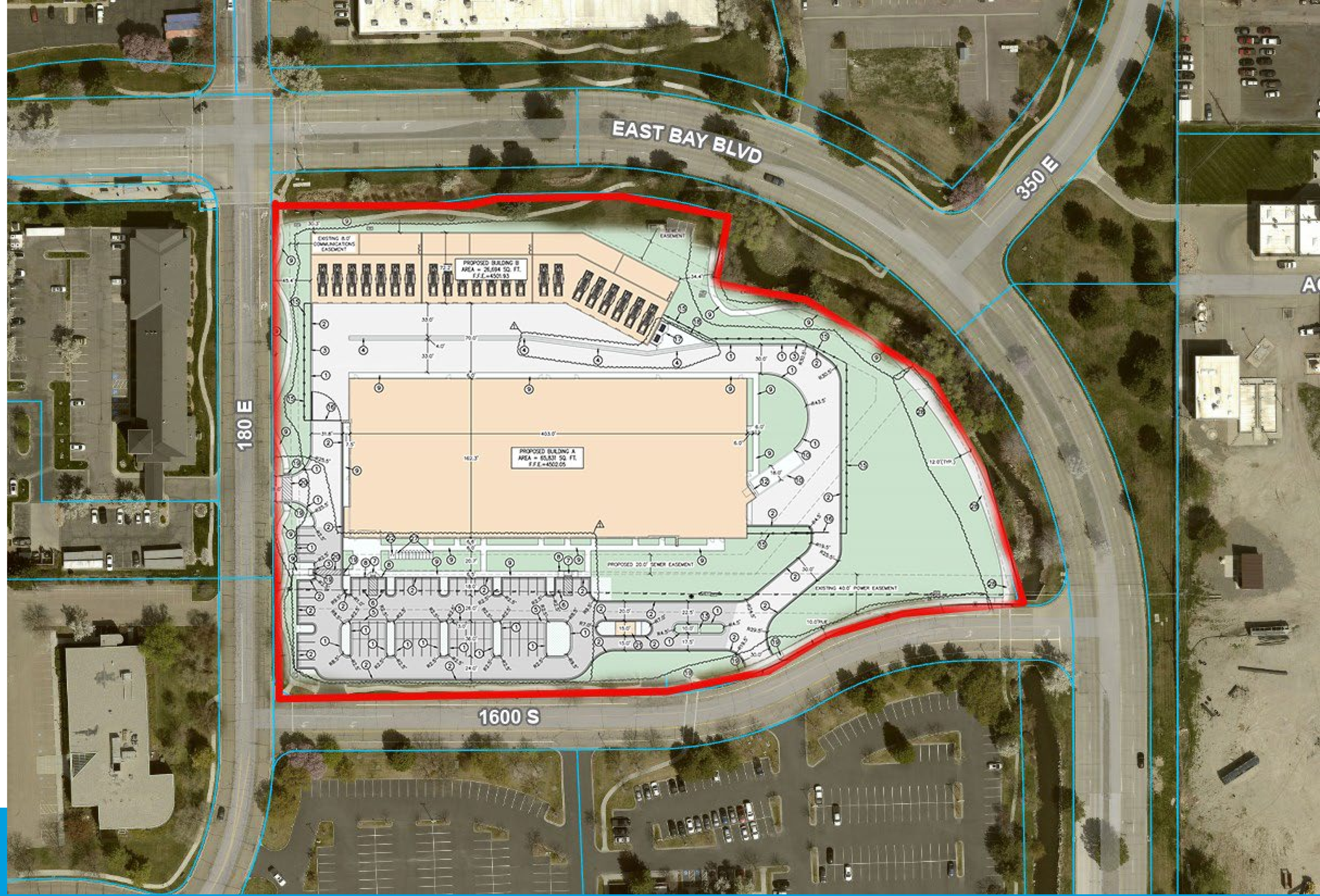
132,000 Sq. Ft.

Original plan: onsite power generation.

Current plan: emergency backup generators

A closed-loop water system will be used

Parking 72 stalls with TDM



1507 S 180 E


ACCESS RD
ACCESS RD
1325 S
350 E
TOWNE CENTRE BLVD
40 E
180 E
EAST BAY BLVD
ACCESS RD
1500 S
1600 S
1700 S
UNIVERSITY AVE
I-15
I-15
I-15
ACCESS RD
ACCESS RD

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter: DWRIGHT
Presenter: Dustin Wright, City Planner
Department: Development Services
Meeting Date: 3/10/2026
Requested Duration (Minutes): 15 minutes
CityView or Issue File Number: PLRZ20250622

SUBJECT: 6 An ordinance amending the zone map classification of real property, generally located at 1507 S 180 E, from the planned industrial commercial (PIC) zone to the planned industrial commercial data center overlay (PICDC) zone. (PLRZ20250622)

ADMINISTRATIVE RECOMMENDATION: The Planning Commission recommends approval to amend the zone map.

ADMINISTRATIVE MEMO: The applicant has submitted a project plan along with a rezone request for properties located at approximately 1507 S 180 E to allow for a new data center facility to be built. The property is currently zoned as Planned Industrial Commercial (PIC) and they are requesting to combine it with the Data Center (DC) overlay zone. The DC overlay can only be applied to property in the PIC of Light Manufacturing (M1) zones. This is a new overlay zone, and this is the first property requesting this zone.
The original plans for this site were to have a data center with onsite power generation. The opportunity came to acquire power from the city grid instead of generating power onsite and this has been seen as a favorable alternative because it will not create the environmental concerns that came with generating power onsite. The applicant has proffered a development agreement to restrict power for the data center to only come from the grid and that the data center will utilize a closed-loop water system for non-consumptive purposes that would not exceed 4,380,000 gallons per year.

FISCAL IMPACT: The property owner will cover impacts related to power supply.

BACKGROUND:
There are currently two data centers in Provo:

1. Bluehost: currently has a peak monthly demand of 2.7M average with a 3.9MW maximum available.
2. Ace Data: currently peak monthly demand of 1.7MW average, and a 3.6MW Maximum available. Currently, there are $170,000 in unpaid ATC Fees. It was constructed anticipating a 90% load factor (essentially operating 90% of the time). This would have generated approximately 1.25 million in revenue to the general fund through 2025 if operated at this level. However, the actual revenue collected through 2025 was $58,815. It has not operated at the 90% load factor.

ORDINANCE <<Document Number>>

AN ORDINANCE AMENDING THE ZONE MAP CLASSIFICATION OF REAL PROPERTY, GENERALLY LOCATED AT 1507 SOUTH 180 EAST, FROM THE PLANNED INDUSTRIAL COMMERCIAL (PIC) ZONE TO THE PLANNED INDUSTRIAL COMMERCIAL DATA CENTER OVERLAY (PICDC) ZONE. EAST BAY NEIGHBORHOOD. (PLRZ20250622)

RECITALS:

It is proposed that the classification on the Provo Zoning Map for approximately 7.29 acres of real property, generally located at 1507 South 180 East (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 Planned Industrial Commercial (PIC) Zone to the Planned Industrial Commercial Data Center Overlay (PICDC) Zone;

On February 11, 2026, 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 5:2 vote;

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

On March 10, 2026, 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 proposed action should be approved, 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 Planned Industrial Commercial (PIC) Zone to the Planned Industrial Commercial Data Center Overlay (PICDC) Zone for the real property described in this ordinance.

PART II:

The Mayor is authorized to negotiate and execute a development agreement as proposed by the applicant for this zone change, consistent with the representations made by the applicant and the applicant's representatives to the Council. An executed copy of the agreement will be attached as Exhibit C after execution. The zone map classification change described in Part I is not effective until the date of final execution of the development agreement.

PART III:

A. If a provision of this ordinance conflicts with a provision of a previously adopted ordinance, this ordinance controls.

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. Except as otherwise stated in Part II, 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.

D. The Municipal Council directs that the Provo Zoning Map be updated and codified to reflect the provisions enacted by this ordinance.

E. Notwithstanding any provision or language to the contrary in this ordinance, if the Development Agreement authorized in Part II has not been fully executed by the necessary parties within one year from the date of the Municipal Council's approval of this ordinance, the entire ordinance expires, becoming null and void as if it had never been approved. Because the zone map classification change contemplated in Part I cannot come into effect if the Development Agreement is not executed, neither the applicant nor any successor(s) in interest has any vested rights under this ordinance if it expires.

EXHIBIT A

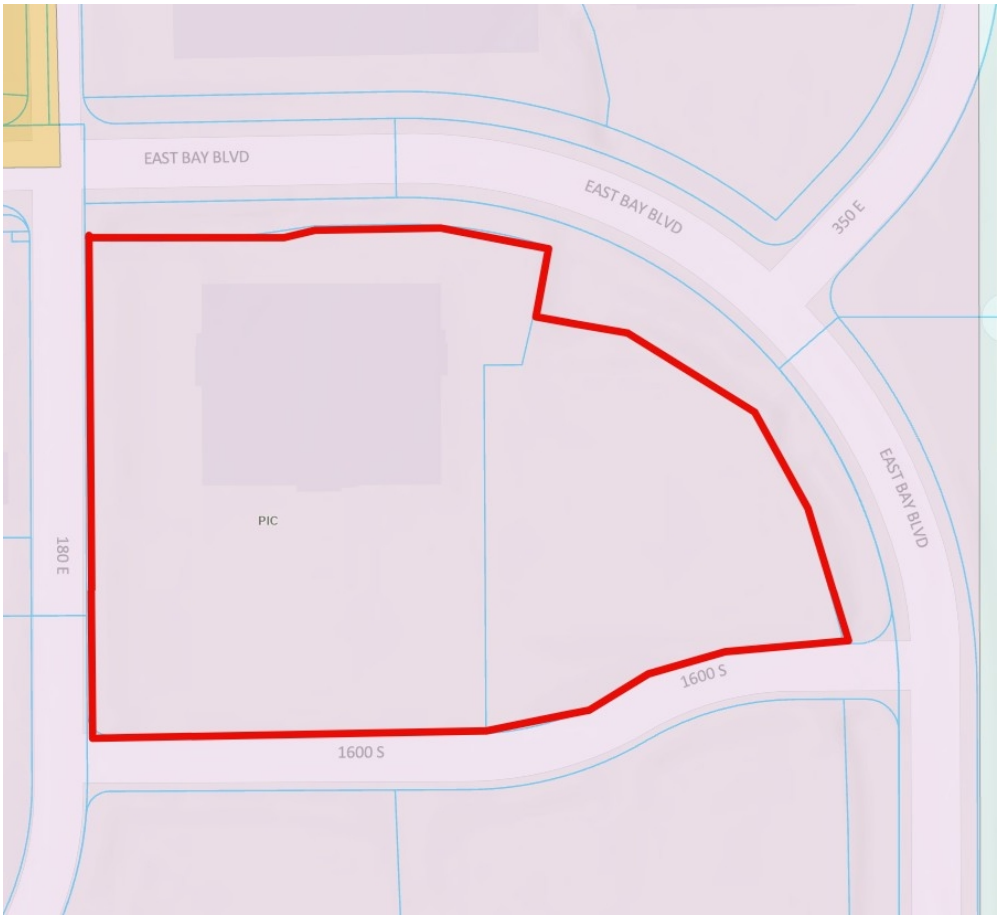

EAST BAY BLVD
EAST BAY BLVD
350 E
EAST BAY BLVD
PIC
180 E
1600 S
1600 S

EXHIBIT B

Legal Description

Beginning at a point on the easterly right-of-way line of 180 East Street, said point is 76.55 feet East and 1,021.18 feet South from the Northwest Corner of Section 18, Township 7 South, Range 3 East, Salt Lake Base and Meridian; thence S.89°49'08"E. 77.37 feet; thence N.87°57'51"E. 57.46 feet; thence N.83°07'12"E. 56.27 feet; thence N.81°35'28"E. 42.76 feet; thence N.89°00'00"E. 83.49 feet to a point of tangency with a 472.99 - foot radius curve to the right, concave southerly; thence Easterly 156.83 feet along the arc of said curve, through a central angle of 18°59'50" (Chord bears S.81°30'04"E. 156.11 feet); thence S.13°12'57"W. 70.78 feet; thence S.78°35'47"E. 102.19 feet; thence S.58°54'25"E. 138.35 feet; thence S.30°25'53"E. 112.16 feet; thence S.15°10'39"E. 139.57 feet; thence S.01°47'45"E. 9.01 feet to the northerly right-of-way line of 1600 South Street; thence along said northerly right-of-way line the following five (5) courses: 1) S.89°50'00"W. 46.89 feet to a point of tangency with a 358.00 - foot radius curve to the left, concave Southerly; 2) Westerly 188.78 feet along the arc of said curve, through a central angle of 30°12'47" (Chord bears S.74°43'37"W. 186.60 feet) to a point of reverse curvature with a 302.00 - foot radius curve to the right, concave Northerly; 3) Westerly 159.25 feet along the arc of said curve, through a central angle of 30°12'46" (Chord bears S.74°43'37"W. 157.41 feet); 4) S.89°50'00"W. 363.24 feet to a point of tangency with a 23.50 - foot radius curve to the right, concave Northeasterly; 5) Northwesterly 36.91 feet along the arc of said curve, through a central angle of 89°59'10" (Chord bears N.45°10'00"W. 33.23 feet) to the easterly right-of-way line of 180 East Street; thence N.00°10'00"W. 476.18 feet along said easterly right-of-way line to the POINT OF BEGINNING. Containing 317,870 square feet or 7.297 acres, more or less.

Provo City Planning Commission

Report of Action

February 11, 2026

***ITEM 1** Stephen Styler requests a Zone Map Amendment to add the Data Center Overlay (DC) Zone to property in the PIC Zone, to develop a data center located at 1507 S 180 E. East Bay Neighborhood. Dustin Wright (801) 852-6414 dwright@provo.gov PLRZ20250622

The following action was taken by the Planning Commission on the above described item at its regular meeting of February 11, 2026:

RECOMMENDED APPROVAL

On a vote of 5:2, the Planning Commission recommended that the Municipal Council approve the above noted application and authorize the Mayor to sign the development agreement that would:

1. Not allow onsite primary power generation;
2. Require that a closed-loop water system is used;
3. Guarantee water usage does not exceed 4,380,000 gallons per year; and
4. Require any water from the closed-loop system be removed by a third party and is not discharged into city systems.

Motion By: Lisa Jensen
Second By: Jon Lyons
Votes in Favor of Motion: Lisa Jensen, Jon Lyons, Melissa Kendall, Matt Wheelwright, Jonathon Hill
Votes Opposed: Barbara DeSoto, Joel Temple
Anne Allen was not feeling well and was excused before the motion.
Jonathon Hill 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 Data Center Overlay Zone is described in the attached Exhibit A.

RELATED ACTIONS

February 11, 2026 Planning Commission Item 2 project plan PLPPA20250210 was approved with conditions and is subject to this rezone being approved by the Municipal Council.

DEVELOPMENT AGREEMENT

- Applies - referred applicant to Council Attorney.
- Planning Commission recommended that the items proffered by the applicant be included in a development agreement and the applicant agreed.

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 12/03/2025.

NEIGHBORHOOD AND PUBLIC COMMENT

- Multiple Neighborhood District Chair(s) were present or addressed the Planning Commission.
- 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:

- Letters that came prior to the hearing were provided to the Planning Commission for review.
- A letter from the Mayor was also provided to the Planning Commission, read during the hearing, and is included in this report as Exhibit B.
- Data centers can put off a lot of heat, and things should be done to make good use of this.
- This data center would be close to hotels and a school. 200' is not enough distance from a school, it will be too loud.
- The city would be giving up a lot for a little in return.
- Data centers do not provide enough jobs considering the amount of land that they use.
- This would be the largest data center in Provo.
- Air pollution, low jobs, and high-water use are elements of data centers and are unwanted.
- It would be good for them to find out how to use the silver water from the wastewater treatment plant.
- There will be a lot of heat and air conditioning units needed, and these will be noisy.

APPLICANT RESPONSE

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

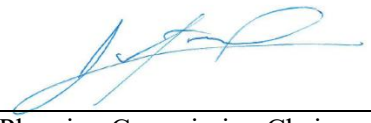
- There is a need here in the valley to have a data center to serve the needs of businesses that want to be close to the data to reduce latency.
- This is a great site because of the existing infrastructure to be able to serve the power needs from the grid instead of generating power onsite.
- The size of generators within the ancillary structure on the site will be reduced in size to be used as emergency back up generators.
- There have been discussions with the wastewater treatment plant that is adjacent to the proposed facility to be able to use the byproduct called silver water. It would be beneficial for both facilities if this could be done.
- This would be a constant load and not be contributing to peak demands that come from everyone turning things on when they get home.
- Sound mostly comes from the energy generation equipment. This facility will only use emergency generators. The noise levels at the property line would be 60-65 dBA. If sound attenuation is needed to keep to that level, the developer understands that this is their obligation.
- The closed-loop water system will have 99.9% efficiency and the water used will not need to be chilled but can be room temperature.
- The owner also owns the other building to the south and they have had a lot of vacant office space for some time now. This proposed use has a current demand and will not be vacant.

PLANNING COMMISSION DISCUSSION

Key points discussed by the Planning Commission included the following:

- The applicant has proffered to limit the amount of water that would be used for this site. This would be part of a development agreement to limit the amount of water to 4,380,000 gallons per year.
- There are other data centers in Provo already; this is the first to apply under the new data center overlay zone.
- The data center would be a combined 132,000 square feet.
- Solar power onsite would not be enough to support this site's needs, but they would be allowed to use solar power.
- Provo Power would require a power purchase agreement, and this would make it so that it does not change the rates for Provo City residents.
- The infrastructure needed to get power to this facility will have to be paid for by the developer and not the city.
- Provo Power will be able to sell power at a consistent rate, and this will bring revenue to the general fund and this would be substantial based on the amount of power that would be sold.
- We want to preserve our natural resources, but this doesn't seem to do that.
- The rates will not go up and will not be taking power but will be bringing in power through agreements for its needs.

- Generators will only be used during outages.
- There are plenty of empty offices on the campus that are not bringing in any jobs, where this data center will bring in some jobs.
- There will be a property tax base increase with this development.



Planning Commission Chair

Bill Peperone

Director of Development Services

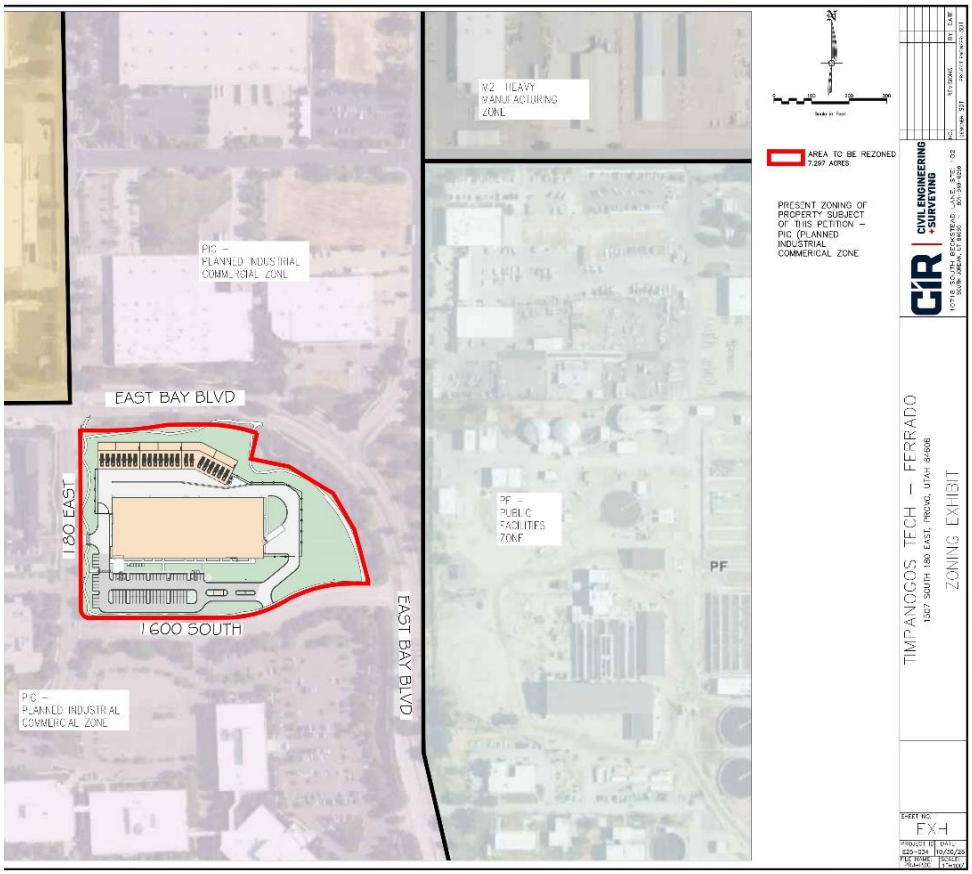
See Key Land Use Policies of the Provo City General Plan, applicable Titles of the Provo City Code, and the Staff Report to the Planning Commission for further detailed information. The Staff Report is a part of the record of the decision of this item. Where findings of the Planning Commission differ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



Legal Description

Beginning at a point on the easterly right-of-way line of 180 East Street, said point is 76.55 feet East and 1,021.18 feet South from the Northwest Corner of Section 18, Township 7 South, Range 3 East, Salt Lake Base and Meridian; thence S.89°49'08"E. 77.37 feet; thence N.87°57'51"E. 57.46 feet; thence N.83°07'12"E. 56.27 feet; thence N.81°35'28"E. 42.76 feet; thence N.89°00'00"E. 83.49 feet to a point of tangency with a 472.99 - foot radius curve to the right, concave southerly; thence Easterly 156.83 feet along the arc of said curve, through a central angle of 18°59'50" (Chord bears S.81°30'04"E. 156.11 feet); thence S.13°12'57"W. 70.78 feet; thence S.78°35'47"E. 102.19 feet; thence S.58°54'25"E. 138.35 feet; thence S.30°25'53"E. 112.16 feet; thence S.15°10'39"E. 139.57 feet; thence S.01°47'45"E. 9.01 feet to the northerly right-of-way line of 1600 South Street; thence along said northerly right-of-way line the following five (5) courses: 1) S.89°50'00"W. 46.89 feet to a point of tangency with a 358.00 - foot radius curve to the left, concave Southerly; 2) Westerly 188.78 feet along the arc of said curve, through a central angle of 30°12'47" (Chord bears S.74°43'37"W. 186.60 feet) to a point of reverse curvature with a 302.00 - foot radius curve to the right, concave Northerly; 3) Westerly 159.25 feet along the arc of said curve, through a central angle of 30°12'46" (Chord bears S.74°43'37"W. 157.41 feet); 4) S.89°50'00"W. 363.24 feet to a point of tangency with a 23.50 - foot radius curve to the right, concave Northeasterly; 5) Northwesterly 36.91 feet along the arc of said curve, through a central angle of 89°59'10" (Chord bears N.45°10'00"W. 33.23 feet) to the easterly right-of-way line of 180 East Street; thence N.00°10'00"W. 476.18 feet along said easterly right-of-way line to the **POINT OF BEGINNING**.
Containing 317,870 square feet or 7.297 acres, more or less.

EXHIBIT B

Letters to the Planning Commission

Natalie King | February 11, 2026
1507 S 180 E Data Center

Greetings,

I am writing shortly ahead of your meeting to discuss possible plans for a data center here in Provo.

I strongly urge you NOT to move forward with new zoning to enable this to move forward. I know your commission members like to argue that their zoning decisions are neutral and are only made so far as to enable Provo City Council to make decisions. In this case, however, it is clear to me that recommending zoning changes to be put forward would simply set our city on a disastrous path.

Data centers will either compromise residents' electricity rates (which are already climbing steadily year after year) or air quality, if the center decides to generate its own electricity (often done with air polluting diesel fuel). Furthermore, noise concerns and water usage, regardless of so-called closed-looped systems, are in my opinion not at all worth the economic "benefits" (I don't think only 20 new jobs in the long run, post construction, are at all worth the potential impacts).

Data centers will certainly have a place in our digital lives. However, our environment (with inversion already a perennial concern) and water needs (which we already have already heavily exceeded) state clearly that Provo is NOT the place for these centers.

Due to these concerns, I ask that you not allow these plans to move forward another inch. Please vote NO on recommending these changes to the City Council and save us all the headache.

Yours respectfully,

Natalie King
Provo Resident

Paul Matthews | February 11, 2026
Data center proposal in provo

Members of the council,

I would like to voice my strong opposition to the proposal to build a datacenter at 1507 S 180 E in Provo. As a resident, and as a customer of Provo City Power, I cannot see any significant public benefit to Provo with the addition of a data center.

The proposal submitted asserts that they will hire local community members, and they can partner with local universities. This sounds great - all above board. And I agree, they probably will. From an outsider's perspective, this sounds like it could be a valuable addition to the city. The reality of their promise is far more nuanced. I have worked my entire career in the computer industry. I have worked inside data centers, and utilized their services on a personal

and professional basis. The reality is this: ***data centers do not require large workforces***. If you have ever been to a data center or worked for one, they have very few people on staff. Maintenance folks to maintain the facility and possibly one or two data center techs on the clock at any given time to actually run the data center. Server hardware rarely fails, but it does happen. When they do, you need someone around that can go fix it. As someone who has worked the lonely day or night shifts at a datacenter housing tens of thousands of servers, there's not a lot of pressing work for a single person to do. Data centers rarely employ a significant number of staff members to do anything other than menial hardware work. These positions are generally entry-level positions, with very little opportunity for career advancement.

Reading the company's proposal, they project they are going to use between 30-50 megawatts of power, potentially even more. As noted in the proposal, Provo City Power supplies about 175 megawatts of power. Further, the proposal is going to use 100% of grid power for its operation. That means an additional 17 to 28 percent greater demand on the grid. With greater demand, this will almost certainly result in an increase in residential power costs due to the effects of a small few. Furthermore, this will almost certainly require an additional capital expenditure to expand and upgrade grid capacity - for this singular facility - and who is going to pay for that? Everyone. All ratepayers of Provo City Power are going to have to subsidize the upgrade of electrical infrastructure that benefits a single entity only. And even if - as asked in the proposal - they cover the entire 66,000 square feet of the building in solar panels, they could only generate around 10 megawatts of power under optimal conditions during the day. No matter what, the bulk of their demand will be a significant portion of usage on the grid.

The company claims they will have less than 65dBA of noise at the property line, which falls within the noise ordinance. The reality is this, you don't realize how much you value silence until it's gone. Have you ever lived near a freeway or busy road? You eventually get used to it, but you really tend to notice how annoying it is when you actually go somewhere without the constant hum of noise. And that's the problem. This is a datacenter. It doesn't shut down. The annoying hum from this facility will become a thorn in everyone's sides. It's designed to run 24x7x365. *All. The. Time.* You will be looking at a constant, neverending hum of noise for as long as this facility is in operation. It is also noteworthy that this facility is across the street from not one, but *two* hotels, and a school. What kind of impact is that going to have on them?

Finally, datacenters tend to utilize a significant amount of water. The proposal seems not to have a clear plan for what they are going to do on the water and cooling front. It seems to propose anything from moderate water use to a closed-loop system. On one end, the proposal calls for fairly hefty water usage. On the other - a closed-loop system, I can only imagine that the power demands would increase even further - there is no free lunch fighting the laws of thermodynamics. They can either vent water, which saves cooling costs; or they have to use air conditioning to cool the water before it can be reused.

Please, members of the planning committee, I beseech you. Reject this proposal. This company, nor any other datacenter proposed, has Provo's best interests in mind. They are seeking one thing, and one thing only: cheap electrical power. While true, this is no hyperscale datacenter, it proposes a 25% increase in demand to Provo City Power. This will almost certainly impact municipal customers, for the benefit of a small few. In addition, they will use a significant amount of water, which we need to conserve.

Thank you,

-Paul Mathews

Dalene Rowley | February 10, 2026
Please say NO to data centers in Provo

Hello,

Thank you for considering my comment.

As a long-time resident of Provo (since 1981), a mom and grandmother with an eye on the future we're leaving our children, I care deeply about being a wise steward of our land and over our resources. And I strongly oppose the use of resources - especially scarce resources such as water in an arid state (given the state of our snowpack, we ought not even be considering it) - for a data center.

In addition to the environmental costs, let me be clear: We do not want to subsidize--directly or indirectly--any significant demand of water or of power for data centers in Provo.

Even with the closed-loop cooling system, 7,000-12,000 gallons of water per day is not insignificant. Dismissing that usage as similar to that of a car wash or a laundromat is unacceptable. Laundromats fulfill a basic human need for some Provo residents. (Do not get me started on car washes - we have too many and I don't believe having a high density of car washes in our city a wise use of our resources either.)

Powering this proposed data center through Provo City Power will absolutely affect our community. Higher demand not only impacts usage costs, but costs relative to any impact on our infrastructure (maintenance as well as potential upgrades) are inevitably passed on to the rest of us.

I ask that the Provo City Planning Commission not recommend rezoning of this site for a data center.

Thank you,

Dalene Rowley
Provo, Utah

Dorie Kim | February 9, 2026
Please DO NOT build the data center

Planning Commission Committee,

My name is Dorie Kim. I was born and raised in Provo and am now raising my own family here. I am deeply concerned about the possibility of a data center being built here in our city.

It is well-known that data centers drain natural resources such as water and electricity. As we face a record-low drought, it is irresponsible to build a data center that will only drain more of our resources, and that our power grid isn't able to keep up with. This data center does more harm than good. It is in our best interest to keep data centers away from our city.

Sincerely,
Dorie Kim

Lyssandra Harker | February 6, 2026
Against Data Center on Provo's Grid

Hello,

I would like the city planning team to recommend against the rezoning for a new, large data center to be built

As I understand it, Provo has been courting ideas of different businesses and wanting to invite new businesses into our city, to provide long term growth and stability in our local economy.

With a data center of this size running on our current power grid, the energy consumption would be significant enough to possibly preclude other business opportunities within the city. In exchange, only 20-30 long term jobs are estimated to be generated by this. Some data centers run with fewer employees than that even.

Please consider the long term impact and outcome of this on other businesses and private citizens that need energy in Provo and those that would want access to power in the future.

This would drive up electricity prices for everyone, based on every city I've heard of with established data centers. It could also become impossible to support other large scale businesses/industries if our power supply is overburdened.

I genuinely believe the city would not benefit enough from this deal to make it worth crowding out other opportunities to this degree. And approval of this data center may spell out an increase in electricity cost of 20% or even higher for residents.

https://www.foxnews.com/tech/why-ai-causing-summer-electricity-bills-soar

Thank you,

Lyssandra Harker

Daniel Pope | February 5, 2026
Data center

II saw the new proposal for a data center in East Bay of Provo and I am writing this email to express my concerns about the harm such a facility can do to our city and to our environment
As you know, data centers require a lot of water and put out a lot of heat due to the requirements of cooling such a large processor Period and as you can probably tell by looking at the window, the average temperature for our entire winter has been far higher than it should be already, and the water usage poses a threat to the great Salt Lake and other environmental factors.

Within the proposal view implied that a lot of jobs and economic opportunities could come from this data center, but I feel that the risk is not worth the rewards specially considering the high likelihood of this AI bubble to burst. It is my opinion that building the state center will cause more economic harm than good.

I think thank you for your time and for all that you do for our community,

Danny Pope

Mori Anderson | February 5, 2026
Concerned to citizen

Hello, I have been in Provo my whole life and I recently heard about the plans of a data center being built near Sam's Club. I would like to write to urge you to not go through In building and operating this data center, There is countless research about the effects, It will do to the wonderful people living near it. Plus the environmental effect is not worth the AI that is not developed enough for this kind of facility to be built.

I repeat AI is not at a place that is helpful for humans. The only thing it does is waste water and pollute our beautiful planet.

Tech billionaires want to convince people that their investment is useful when it truly isn't. Again there is countless research supporting my arguments here and I truly hope you all make the right decision in stopping these plans but instead bettering Provo instead of crippling it.

Thank you for your hard work and please make the right decisions for the residents you work for.

A concern citizen, Mori Anderson.

Planning Commission Members,

I would like to thank Provo City staff for their thorough work on Item 1 requesting to add a Data Center Overlay Zone to a property in East Bay. They have done their due diligence to ensure that the data center proposal coming before you today complies with our current city code and master plan, which is their primary responsibility. As mayor, I feel it is *my* responsibility to articulate my policy position regarding data centers, which I would like you to consider. I believe policy and data demonstrate that additional data centers are not in the best interest of Provo's residents. Provo is a largely built-out city with limited remaining land. As a result, land use decisions—particularly in key redevelopment areas—must prioritize long-term economic value, alignment with the City's strategic goals, and uses that strengthen the City's tax base and workforce.

Data centers generate very few permanent jobs, provide limited wage growth, and contribute minimal ongoing economic activity beyond construction. And, while some data centers such as this one will buy energy from Provo Power, their property values depreciate rapidly under federal guidelines, reducing their long-term value to the City.

The Provo City Council has prioritized a citywide economic development plan that will be completed by late Spring. In evaluating strategies to invigorate neighborhoods and strengthen long term fiscal sustainability, East Bay represents one of Provo's most significant opportunities for future economic redevelopment. The area has strong potential to support high-value, job-creating uses that increase Area Median Income and contribute to long-term economic resilience. It would be premature to commit this centrally located site to a use that does not align with these objectives before the City's economic development planning work is complete.

Because data centers are not place-dependent and can be developed in many locations, the Mayor's Office believes East Bay should be reserved for uses that represent the highest and best use of this important redevelopment area.

In my communication with you today, I feel it is also important to emphasize the Planning Commission's role as a quasi-legislative body. While it is true that certain circumstances require the Planning Commission to function as an *approving* authority focused solely on legal compliance when reviewing projects, specific cases—such as today's proposal, which would require a zoning change—formally afford the Commission more discretionary *recommending* power. Given the significant opportunity cost of prematurely approving this project, I urge you to exercise this discretionary power tonight.

If you have any questions about my position or would like to discuss this issue further, please do not hesitate to reach out.

Thank you for your consideration.

Respectfully,

Mayor Marsha Judkins

MARSHA JUDKINS
PROVO MAYOR
PROVO CITY | OFFICE OF THE MAYOR
445 W CENTER ST, PROVO UT
TEL 801 852 6161

Planning Commission Hearing Staff Report
Hearing Date: February 11, 2026

***ITEM 1** Stephen Styler requests a Zone Map Amendment to add the Data Center Overlay (DC) Zone to property in the PIC Zone, to develop a data center located at 1507 S 180 E. East Bay Neighborhood. Dustin Wright (801) 852-6414 dwright@provo.gov PLRZ20250622

Applicant: Stephen Styler

Staff Coordinator: Dustin Wright

Property Owner: B+F TIMPANOGOS TECH CENTER LLC

Parcel ID #: 66:484:0001, 66:484:0002

Acreage: 7.29

Number of Properties: 2

Current zone: Planned Industrial Commercial (PIC)

Proposed Zone: Data Center Overlay (DC)

Council Action Required: Yes

Development Agreement Proffered: Yes

Alternative Actions:

1. **Continue** to a future date to obtain additional information or to further consider the information presented. The next available meeting date is February 25, 2026, at 6:00 p.m.
2. **Recommend denial to the Municipal Council** for the requested Zone Map Amendment. This action would not be consistent with the recommendations of the Staff Report. The Planning Commission should state new findings.

Current Legal Use:
Permitted uses listed in City Code 14.29.020 (Planned Industrial Commercial - PIC Zone). The existing building has been vacant for some time.

Relevant History:
Last year while the city was working on pending legislation for a new data center overlay zone, the applicant applied for the data center project plan. Once the overlay zone ordinance was adopted, they also applied for the new Data Center Overlay Zone (PLRZ20250622) to allow for the proposed data center project to be able to move forward.

Neighborhood Issues:
A neighborhood district meeting was held on December 3, 2025, to hear about the project and rezone. (See attachment #5 for meeting notes)

Summary of Key Issues:

- The property is zoned as Planned Industrial Commercial (PIC). The request is for an overlay zone to allow for a data center.
- The applicant has proffered a development agreement to ensure that power will come from the grid and not be generated onsite, and that the data center will utilize a closed-loop water system for non-consumptive purposes that would not exceed 4,380,000 gallons per year.
- The applicant has shown that they will be able to use power from the grid for the data center instead of generating power onsite.
- The DC overlay zone must only be combined with Light Manufacturing (M1) or Planned Industrial Commercial (PIC) zones. This property is in the PIC zone.

Staff Recommendation:
That the Planning Commission recommend approval to the Municipal Council for a Zone Map Amendment to add the DC overlay zone with a development agreement.

BACKGROUND

The applicant has submitted a project plan along with a rezone request for properties located at approximately 1507 S 180 E to allow for a new data center facility to be built. The property is currently zoned as Planned Industrial Commercial (PIC) and they are requesting to combine it with the Data Center (DC) overlay zone. The DC overlay can only be applied to property in the PIC of Light Manufacturing (M1) zones. This is a new overlay zone, and this is the first property requesting this zone.

Staff have been working with the applicants to address the standards in Planned Industrial Commercial (PIC) zone and the requirements in the proposed Data Center (DC) overlay zone. The original plans for this site were to have a data center with onsite power generation. The opportunity came to acquire power from the city grid instead of generating power onsite and this has been seen as a favorable alternative because it will not create the environmental concerns that came with generating power onsite. The applicant has proffered a development agreement to restrict power for the data center to only come from the grid and that the data center will utilize a closed-loop water system for non-consumptive purposes that would not exceed 4,380,000 gallons per year.

The adjacent property to the east is currently zoned Public Facilities (PF) and the property to the north, south and east, is zoned Planned Industrial Commercial (PIC) and the property to the north west is Regional Shopping Center (SC3).

STAFF 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 amendment would allow for a data center that would not generate onsite power or consume large amounts of water. There is growing need for data centers in the state.

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

Staff response: Power will come from the city grid and water used for cooling will be part of a closed-loop system. They proposed partnerships with local universities for data center technician training and paid apprenticeship programs. They will also hire a local workforce for as many operations and maintenance employment positions as possible.

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

Staff response: They plan to implement low-impact development (LID) stormwater systems and use native, drought-tolerant landscaping on the property to help support the Conservation and Resiliency Plan and General Plan.

(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: They understand that desired power increases will be subject to timing and availability from Provo Power.

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

Staff response: This rezone is not anticipated to hinder any policies.

(f) Adverse impacts on adjacent landowners.

Staff response: The data center will have backup generators that will need to be tested periodically and used in the event of a power outage.

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

Staff response: The zoning is correct for this site.

(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 are no conflicts noted by staff.

Since there will not be power generation onsite, and they will be relying on power from the grid, the impacts to air quality, noise, and vibrations are not what they would be if power was generated onsite. Backup generators will be natural gas which is cleaner than diesel and will only be used for testing and in the event of power loss from the grid. A development agreement has been proffered to ensure that the power generation will not occur onsite and that they will obtain it from the grid.

The other impact to consider is water consumption and waste water. Their plan is to use a closed-loop system. The estimate for this system would be to use between 7,000-12,000 gallons of water per day, including both the water for cooling the servers and for basing domestic needs (like restrooms for staff*, landscaping, etc.*). This would be roughly comparable to that of a carwash or laundromat. Additionally, the water for cooling would be cycled through the system repeatedly rather than evaporating off like some data center cooling systems, which means that over time their real average daily water use is significantly lower than a traditional data center. This closed-looped system has also been proffered as part of the development agreement.

CONCLUSION

Staff recommend approval of the overlay zone with a development agreement that ensures no onsite power generation and a closed-loop water system. With the power coming from the grid and the utilization of a closed loop water system, many of the concerns related to potential environmental impacts are negated.

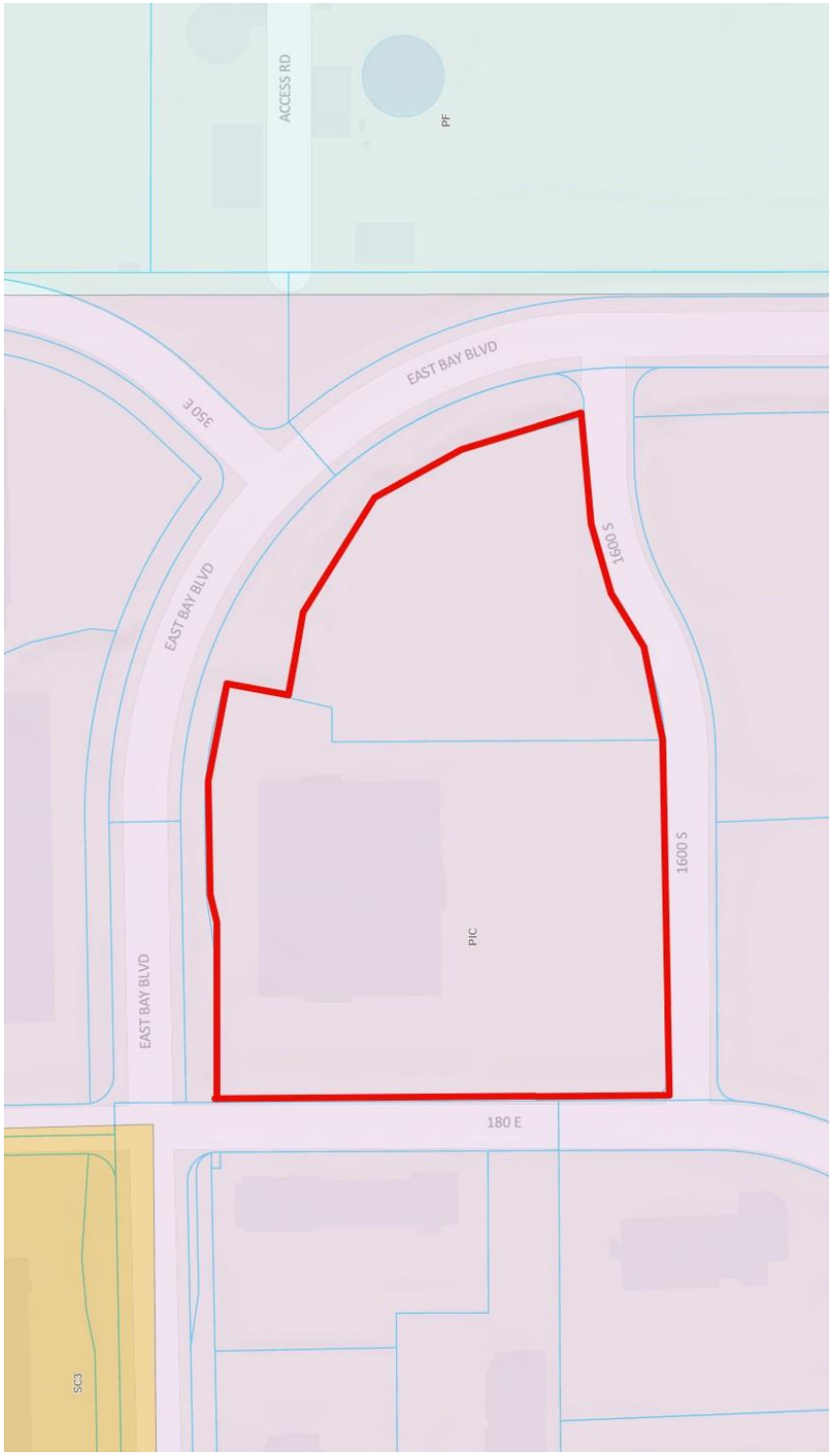
ATTACHMENTS

1. Aerial of Site
2. Current Zone Map
3. General Plan Map
4. Neighborhood District Meeting Minutes 12-3-2025

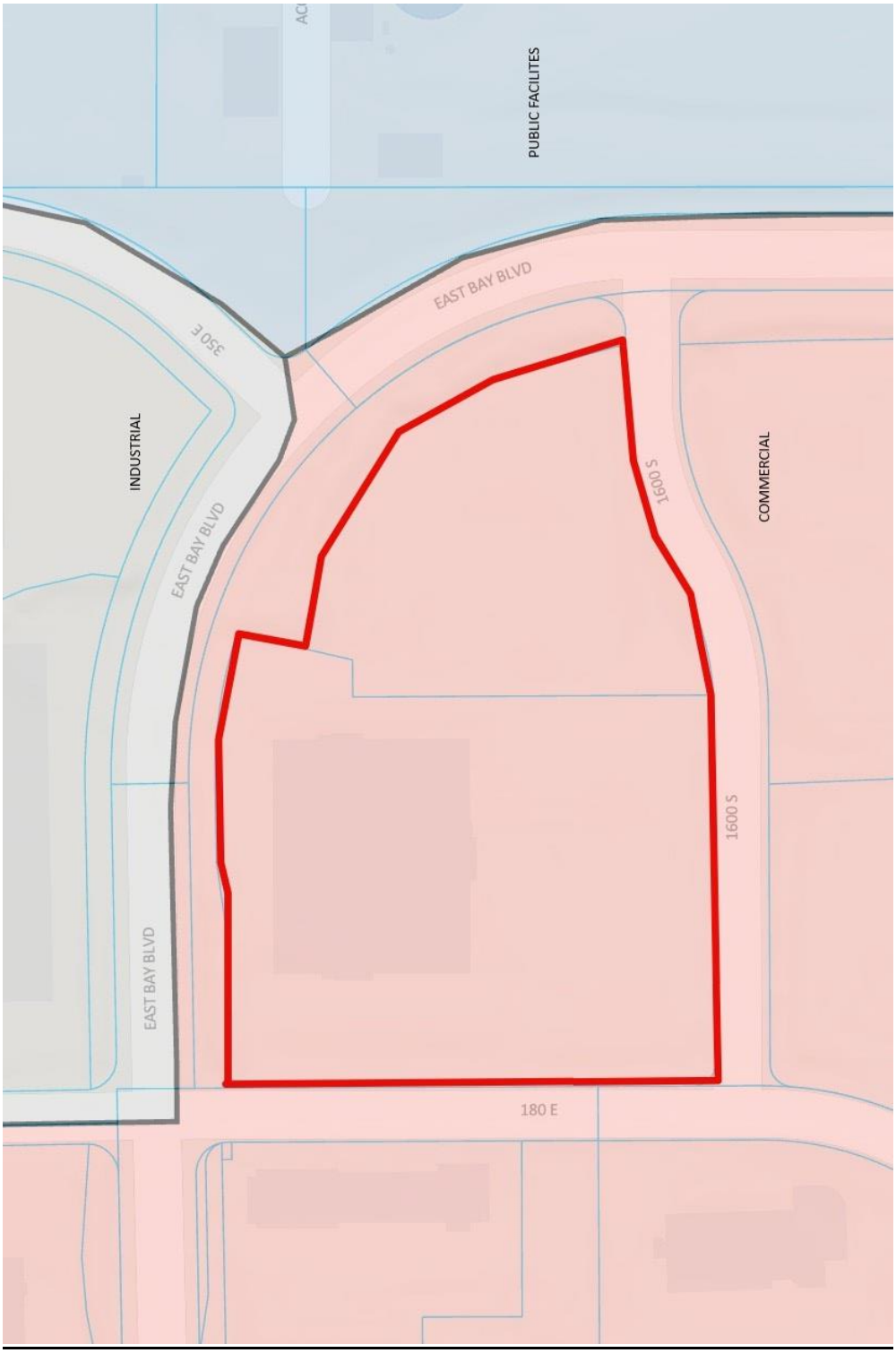
ATTACHMENT 1 – AERIAL OF SITE



ATTACHMENT 2 – CURRENT ZONE MAP



ATTACHMENT 3 – GENERAL PLAN MAP



ATTACHMENT 4 – NEIGHBORHOOD DISTRICT MEETING MINUTES 12-3-2025

Proposed Zone change to add a Data Center Overlay to a property in the Planned Industrial Commercial Zone at 1507 South 180 East to develop a data center in the East Bay Neighborhood

Developer Steve Styler presented a proposal for a data center at 1507 South 180 East in the East Bay Neighborhood. The property, owned by B+F Timpanogos, is part of the former Novell campus. Styler explained that earlier this year, they began exploring the idea of developing a small data center campus at the site. As they approached the city, Provo officials decided to take a pause and consider appropriate locations for data centers citywide, ultimately designating certain zones (including PIC and M1) as acceptable for data center overlays. After the city approved this new overlay zoning option, Styler's team submitted their application.

The proposed data center would be 65,000 square feet with a two-story building (130,000 square feet total) on a 9-acre site that currently has a 50,000 square foot building used by a couple of businesses. The property is located near the water treatment facility in a commercial area with no nearby residences.

Key features of the proposed data center:

- It would use closed-loop cooling rather than evaporative/water-intensive cooling systems used in Eastern states. Most of the water consumption will be for the office toilets and sinks.
- The developers are discussing with the Public Works Department the possibility of using recycled water from the nearby treatment plant.
- Power usage would be between 5-50 megawatts, starting smaller (around 5-10 megawatts) and potentially growing to about 30 megawatts of IT load.
- Residents noted that for comparison, Provo City's total power consumption in August/September 2025 was approximately 175 megawatts. Residents also showed concern for rising utility costs because of increased demand versus supply, especially given an expected rise in population and its ensuing demand.
- Backup power would be provided by natural gas generators housed in an L-shaped portion of the building.
- A resident asked about the possibility of installing solar panels and batteries to allow the data center to operate on its own power to alleviate demand during peak power hours – Styler noted that they were open to such a plan but had not made any definite decisions.
- Sound levels at the property edge would be approximately 60-65 decibels, lower than a car passing by.
- The facility would employ approximately 20-30 people.
- The estimated construction cost would be around $280 million.
- When asked why Provo, Styler replied that it's a great 9-acre property that's surrounded by commercial and wastewater treatment and already has access to certain levels of power.
- A resident asked about repurposing the building if it's no longer used as a data center. Styler responded that it could easily be adapted to other uses.

Styler noted that the data center would provide consistent revenue to Provo Power without the volatility of typical power use patterns, and the building could be repurposed in the future if needed. The developers emphasized their commitment to designing an attractive building with glass ribbon windows on the upper level. They also mentioned potential future educational partnerships with local universities and the opportunity to develop a technology workforce trained in AI.

DEVELOPMENT AGREEMENT
FOR

_____

([Property Address])

THIS DEVELOPMENT AGREEMENT ("Agreement") is made and entered into as of the _____ day of _____, 20__ (the "Effective Date"), by and between the CITY OF PROVO, a Utah municipal corporation, hereinafter referred to as "City," and B+F Timpanogos Tech Center, LLC, a Delaware limited liability company, hereinafter referred to as "Developer." The City and Developer are hereinafter collectively referred to as "Parties."

RECITALS

A. Developer is the owner of approximately 7.29 acres of land located within the City of Provo as is more particularly described on EXHIBIT A, attached hereto and incorporated herein by reference (the "Property").

B. On _____, the City Council approved Ordinance _____, vesting zoning (the "Vesting Ordinance"), based on the Concept Plan set forth on EXHIBIT B ("Concept Plan"), attached hereto and incorporated herein by reference, which will govern the density, development and use of the Property as a Data Center with power consumption not to exceed 50 MW of power (said density, development, and use constituting the "Project").

C. Developer is willing to design and construct the Project in a manner that is in harmony with and intended to promote the long range policies, goals, and objectives of the City's general plan, zoning and development regulations in order to receive the benefit of vesting for certain uses and zoning designations under the terms of this Agreement as more fully set forth below.

D. The City Council accepted Developer's proffer to enter into this Agreement to memorialize the intent of Developer and City and decreed that the effective date of the Vesting Ordinance be the date of the execution and delivery of this Agreement and the recording thereof as a public record on title of the Property in the office of the Utah County Recorder.

E. The City Council further authorized the Mayor of the City to execute and deliver this Agreement on behalf of the City.

F. The City has the authority to enter into this Agreement pursuant to Utah Code Section 10-9a-102(2) and relevant municipal ordinances, and desires to enter into this Agreement with the Developer for the purpose of guiding the development of the Property in accordance with the terms and conditions of this Agreement and in accordance with applicable City Ordinances.

G. This Agreement is consistent with, and all preliminary and final plats within the Property are subject to and shall conform with, the City's General Plan, Zoning Ordinances, and Subdivision Ordinances, and any permits issued by the City pursuant to City Ordinances and regulations.

DRAFT

H. The Parties desire to enter into this Agreement to specify the rights and responsibilities of the Developer to develop the Property as expressed in this Agreement and the rights and responsibilities of the City to allow and regulate such development pursuant to the requirements of this Agreement.

I. The Parties understand and intend that this Agreement is a "development agreement" within the meaning of, and entered into pursuant to, the terms of Utah Code Ann., §10-9a-102.

J. The Parties intend to be bound by the terms of this Agreement as set forth herein.

AGREEMENT

NOW, THEREFORE, in consideration of the mutual covenants contained herein, and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the City and the Developer hereby agree as follows:

1. Incorporation of Recitals. The foregoing Recitals are hereby incorporated into this Agreement, as a substantive part hereof.

2. Zoning. The Property shall be developed in accordance with (i) the requirements of the DC Overlay Zone, (ii) all other features as generally shown on the Concept Plan, and (iii) this Agreement. The Developer shall not seek to develop the Property in a manner that deviates materially from the Concept Plan as permitted by the aforementioned zoning designations for the Property.

3. Governing Standards. The Concept Plan, the Vesting Ordinance and this Agreement establish the development rights for the Project, including the use, maximum density, intensity and general configuration for the Project. The Project shall be developed by the Developer in accordance with the Concept Plan, the Vesting Ordinance and this Agreement. All Developer submittals must comply generally with the Concept Plan, the Vesting Ordinance and this Agreement. Non-material variations to the Concept Plan, as defined and approved by the City's Community Development Director, such as exact building locations, exact locations of open space and parking may be varied by the Developer without official City Council or Planning Commission approval. Such variations however shall in no way change the maximum density, use and intensity of the development of the Project.

4. Additional Specific Agreements and Obligations. As an integral part of the consideration for this agreement, the Parties agree as follows:

a. As of the date of this Agreement, PCC Chapter 14.34A does not permit data centers with aggregate power loads exceeding fifty (50) megawatts (MW) unless those data centers meet certain requirements at the time of the application of the DC Overlay and the construction of the facility, including construction of a power generation facility sufficient to cover the projected load. Developer's current application and proposed construction do not include self-generation, and Developer's proposal is not to

use the property for a data center with aggregate power load exceeding 50 MW at this time. Instead, the application proposes to utilize grid-connected power from Provo Power to operate a data center with an aggregate power load not to exceed fifty (50) megawatts (MW). However, the Parties agree that should Provo Power increase the supply of power that it can deliver to the Property in excess of 50 megawatts (MW), which Developer can reasonably consume on the Property, and should Provo City Code be amended to allow data centers with aggregate power loads exceeding fifty megawatts without requiring that such data centers construct a power generation facility and self-generate, then this Agreement shall not prevent Developer from consuming said additional power on the Property, provided that there is no material increase in any emissions, water consumption, wastewater discharge, traffic, or other impacts identified and regulated by the City.

b. To clarify and document this understanding, Developer must record a deed restriction on the Property stating that data center use on the Property may not construct any primary power generation on the Property ("Self-Generation") to power its data centers. The deed restriction must explicitly state that a data center is prohibited from developing or operating Self-Generation on the Property and that such use is prohibited subject to civil and criminal enforcement of that prohibition by City, unless and until application for such use is made to, and approved by, City under the Provo City rules, regulations, and codes in effect at the time of the application.

c. Developer is not entitled to a building permit, and City will not issue such permit, until a deed restriction meeting the requirements of this Agreement has been recorded on the Utah County land records.

d. The Project must utilize a closed-loop water system for non-consumptive purposes. To the extent possible, Developer will utilize non-culinary water sources for use in its Project. The annualized demand for culinary water is not anticipated to exceed 4,380,000 gallons (13.44 AF) per year.

5. Construction Standards and Requirements. All construction on the Property at the direction of the Developer shall be conducted and completed in accordance with the City Ordinances, including, but not limited to setback requirements, building height requirements, lot coverage requirements and all off-street parking requirements.

6. Vested Rights and Reserved Legislative Powers.

a. Vested Rights. As of the Effective Date, Developer shall have the vested right to develop and construct the Project in accordance with the uses, maximum permissible densities, intensities, and general configuration of development established in the Concept Plan, as supplemented by the Vesting Ordinance and this Agreement (and all Exhibits), subject to compliance with the City Ordinances in existence on the Effective Date. The Parties intend that the rights granted to Developer under this Agreement are contractual and also those rights that exist under statute, common law and at equity. The Parties specifically intend that this Agreement grants to Developer "vested rights" as

that term is construed in Utah's common law and pursuant to Utah Code Ann., §10-9a-509.

i. Examples of Exceptions to Vested Rights. The Parties understand and agree that the Project will be required to comply with future changes to City Laws that do not limit or interfere with the vested rights granted pursuant to the terms of this Agreement. The following are examples for illustrative purposes of a non-exhaustive list of the type of future laws that may be enacted by the City that would be applicable to the Project:

1. Developer Agreement. Future laws that Developer agrees in writing to the application thereof to the Project;

2. Compliance with State and Federal Laws. Future laws which are generally applicable to all properties in the City and which are required to comply with State and Federal laws and regulations affecting the Project;

3. Safety Code Updates. Future laws that are updates or amendments to existing building, plumbing, mechanical, electrical, dangerous buildings, drainage, or similar construction or safety related codes, such as the International Building Code, the APWA Specifications, AAHSTO Standards, the Manual of Uniform Traffic Control Devices or similar standards that are generated by a nationally or statewide recognized construction/safety organization, or by the State or Federal governments and are required to meet legitimate concerns related to public health, safety or welfare; or,

4. Taxes. Taxes, or modifications thereto, so long as such taxes are lawfully imposed and charged uniformly by the City to all properties, applications, persons and entities similarly situated.

5. Fees. Changes to the amounts of fees for the processing of Development Applications that are generally applicable to all development within the City (or a portion of the City as specified in the lawfully adopted fee schedule) and which are adopted pursuant to State law.

6. Impact Fees. Impact Fees or modifications thereto which are lawfully adopted, imposed and collected.

b. Reserved Legislative Powers. The Developer acknowledges that the City is restricted in its authority to limit its police power by contract and that the limitations, reservations and exceptions set forth herein are intended to reserve to the City all of its police power that cannot be so limited. Notwithstanding the retained power of the City to enact such legislation of the police powers,

such legislation shall not modify the Developer's vested right as set forth herein unless facts and circumstances are present which meet the exceptions to the vested rights doctrine as set forth in Section 10-9a-509 of the Municipal Land Use, Development, and Management Act, as adopted on the Effective Date, *Western Land Equities, Inc. v. City of Logan*, 617 P.2d 388 (Utah 1980), its progeny, or any other exception to the doctrine of vested rights recognized under state or federal law.

7. Default. An "Event of Default" shall occur under this Agreement if any party fails to perform its obligations hereunder when due and the defaulting party has not performed the delinquent obligations within sixty (60) days following delivery to the delinquent party of written notice of such delinquency. Notwithstanding the foregoing, if the default cannot reasonably be cured within that 60-day period, a party shall not be in default so long as that party commences to cure the default within that 60-day period and diligently continues such cure in good faith until complete.

a. Remedies. Upon the occurrence of an Event of Default, the non-defaulting party shall have the right to exercise all of the following rights and remedies against the defaulting party:

1. All rights and remedies available at law and in equity, including injunctive relief, specific performance, and termination, but not including damages or attorney's fees.

2. The right to withhold all further approvals, licenses, permits or other rights associated with the Project or development activity pertaining to the defaulting party as described in this Agreement until such default has been cured.

3. The right to draw upon any security posted or provided in connection with the Property or Project by the defaulting party.

The rights and remedies set forth herein shall be cumulative.

8. Notices. Any notices, requests and demands required or desired to be given hereunder shall be in writing and shall be served personally upon the party for whom intended, or if mailed, by certified mail, return receipt requested, postage prepaid, to such party at its address shown below:

To the Developer: B+F Timpanogos Tech Center, LLC
Attn: Rane Smith
ranesmith@ferrado-us.com
Phone: (801) 597-8156

To the City: City of Provo
Attention: City Attorney
445 W Center
Provo, UT 84601
Phone: (801) 852-6140

9. General Term and Conditions.

a. Headings. The headings contained in this Agreement are intended for convenience only and are in no way to be used to construe or limit the text herein.

b. Binding Effect. This Agreement shall inure to the benefit of, and be binding upon, the parties hereto and their respective heirs, representatives, officers, agents, employees, members, successors and assigns (to the extent that assignment is permitted). Without limiting the generality of the foregoing, a "successor" includes a party that succeeds to the rights and interests of the Developer as evidenced by, among other things, such party's submission of land use applications to the City relating to the Property or the Project.

c. Non Liability of City Officials and Employees. No officer, representative, consultant, attorney, agent or employee of the City shall be personally liable to the Developer, or any successor in interest or assignee of the Developer, for any default or breach by the City, or for any amount which may become due to the Developer, or its successors or assignees, or for any obligation arising under the terms of this Agreement. Nothing herein will release any person from personal liability for their own individual acts or omissions.

d. Third Party Rights. Except for the Developer, the City and other parties that may succeed the Developer on title to any portion of the Property, all of whom are express intended beneficiaries of this Agreement, this Agreement shall not create any rights in and/or obligations to any other persons or parties. The Parties acknowledge that this Agreement refers to a private development and that the City has no interest in, responsibility for, or duty to any third parties concerning any improvements to the Property unless the City has accepted the dedication of such improvements

e. Further Documentation. This Agreement is entered into by the Parties with the recognition and anticipation that subsequent agreements, plans, profiles, engineering and other documentation implementing and carrying out the provisions of this Agreement may be necessary. The Parties agree to negotiate and act in good faith with respect to all such future items.

f. Relationship of Parties. This Agreement does not create any joint venture, partnership, undertaking, business arrangement or fiduciary relationship between the City and the Developer.

g. Agreement to Run With the Land. This Agreement shall be recorded in the Office of the Utah County Recorder against the Property and is intended to and shall be deemed to run with the land, and shall be binding on and shall benefit all successors in the ownership of any portion of the Property.

h. Performance. Each party, person and/or entity governed by this Agreement shall perform its respective obligations under this Agreement in a manner that will not unreasonably or materially delay, disrupt or inconvenience any other party, person

and/or entity governed by this Agreement, the development of any portion of the Property or the issuance of final plats, certificates of occupancy or other approvals associated therewith.

i. Applicable Law. This Agreement is entered into under and pursuant to, and is to be construed and enforceable in accordance with, the laws of the State of Utah.

j. Construction. This Agreement has been reviewed and revised by legal counsel for both the City and the Developer, and no presumption or rule that ambiguities shall be construed against the drafting party shall apply to the interpretation or enforcement of this Agreement.

k. Consents and Approvals. Except as expressly stated in this Agreement, the consent, approval, permit, license or other authorization of any party under this Agreement shall be given in a prompt and timely manner and shall not be unreasonably withheld, conditioned or delayed. Any consent, approval, permit, license or other authorization required hereunder from the City shall be given or withheld by the City in compliance with this Agreement and the City Ordinances.

l. Approval and Authority to Execute. Each of the Parties represents and warrants as of the Effective Date this Agreement, it/he/she has all requisite power and authority to execute and deliver this Agreement, being fully authorized so to do and that this Agreement constitutes a valid and binding agreement.

m. Termination.

i. Notwithstanding anything in this Agreement to the contrary, it is agreed by the parties hereto that in the event the final plat for the Property has not been recorded in the Office of the Utah County Recorder within ten (10) years from the date of this Agreement (the "Term"), or upon the occurrence of an event of default of this Agreement that is not cured, the City shall have the right, but not the obligation, at the sole discretion of the City Council, to terminate this Agreement as to the defaulting party (*i.e.*, the Developer). The Term may be extended by mutual agreement of the Parties.

ii. Upon termination of this Agreement for the reasons set forth herein, following the notice and process required hereby, the obligations of the City and the defaulting party to each other hereunder shall terminate, but none of the licenses, building permits, or certificates of occupancy granted prior to expiration of the Term or termination of this Agreement shall be rescinded or limited in any manner.

10. Assignability. The rights and responsibilities of Developer under this Agreement may be assigned in whole or in part by Developer with the consent of the City as provided herein.

a. Notice. Developer shall give Notice to the City of any proposed assignment and provide such information regarding the proposed assignee that the City may reasonably request in making the evaluation permitted under this Section.

Such Notice shall include providing the City with all necessary contact information for the proposed assignee.

b. Partial Assignment. If any proposed assignment is for less than all of Developer's rights and responsibilities, then the assignee shall be responsible for the performance of each of the obligations contained in this Agreement to which the assignee succeeds. Upon any such approved partial assignment, Developer shall be released from any future obligations as to those obligations which are assigned but shall remain responsible for the performance of any obligations that were not assigned.

c. Grounds for Denying Assignment. The City may only withhold its consent if the City is not reasonably satisfied of the assignee's reasonable financial ability to perform the obligations of Developer proposed to be assigned.

d. Assignee Bound by this Agreement. Any assignee shall consent in writing to be bound by the assigned terms and conditions of this Agreement as a condition precedent to the effectiveness of the assignment.

11. Sale or Conveyance. If Developer sells or conveys parcels of land, the lands so sold and conveyed shall bear the same rights, privileges, intended uses, configurations, and density as applicable to such parcel and be subject to the same limitations and rights of the City as when owned by Developer and as set forth in this Agreement without any required approval, review, or consent by the City except as otherwise provided herein.

12. No Waiver. Any party's failure to enforce any provision of this Agreement shall not constitute a waiver of the right to enforce such provision. The provisions may be waived only in writing by the party intended to be benefited by the provisions, and a waiver by a party of a breach hereunder by the other party shall not be construed as a waiver of any succeeding breach of the same or other provisions.

13. Severability. If any portion of this Agreement is held to be unenforceable for any reason, the remaining provisions shall continue in full force and effect.

14. Force Majeure. Any prevention, delay or stoppage of the performance of any obligation under this Agreement which is due to strikes, labor disputes, inability to obtain labor, materials, equipment or reasonable substitutes therefore; acts of nature; governmental restrictions, regulations or controls; judicial orders; enemy or hostile government actions; wars, civil commotions; fires or other casualties or other causes beyond the reasonable control of the party obligated to perform hereunder shall excuse performance of the obligation by that party for a period equal to the duration of that prevention, delay or stoppage.

15. Amendment. This Agreement may be amended only in writing signed by the Parties hereto.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement by and through their respective, duly authorized representatives as of the day and year first hereinabove written.

CITY:

CITY OF PROVO

ATTEST:

By: _____
City Recorder

By:_____
Mayor Marsha Judkins

DEVELOPER:

B+F Timpanogos Tech Center, LLC, a Delaware limited liability company

By: _____
Name: _____
Title: _____

STATE OF UTAH)
:ss
COUNTY OF UTAH)

On the ____ day of _____, 2025, personally appeared before me _____, who being by me duly sworn, did acknowledge that he/she executed the foregoing instrument in his/her official capacity as _____ of Provo City, a municipal corporation of the State of Utah.

_____
Notary Public

STATE OF UTAH)
:ss
COUNTY OF UTAH)

On the ____ day of _____, 2025, personally appeared before me _____, who being by me duly sworn, did say that he is the _____ of _____, a Utah limited liability company, and that the within and foregoing instrument was signed on behalf of said limited liability company with proper authority and duly acknowledged to me that he executed the same.

_____
Notary Public

Exhibit A

Legal Description

LOT 1, PLAT A, SOUTH PROVO OFFICE CENTER SUB (AREA 4.860 AC)

Parcel Identification No 66:484:0001

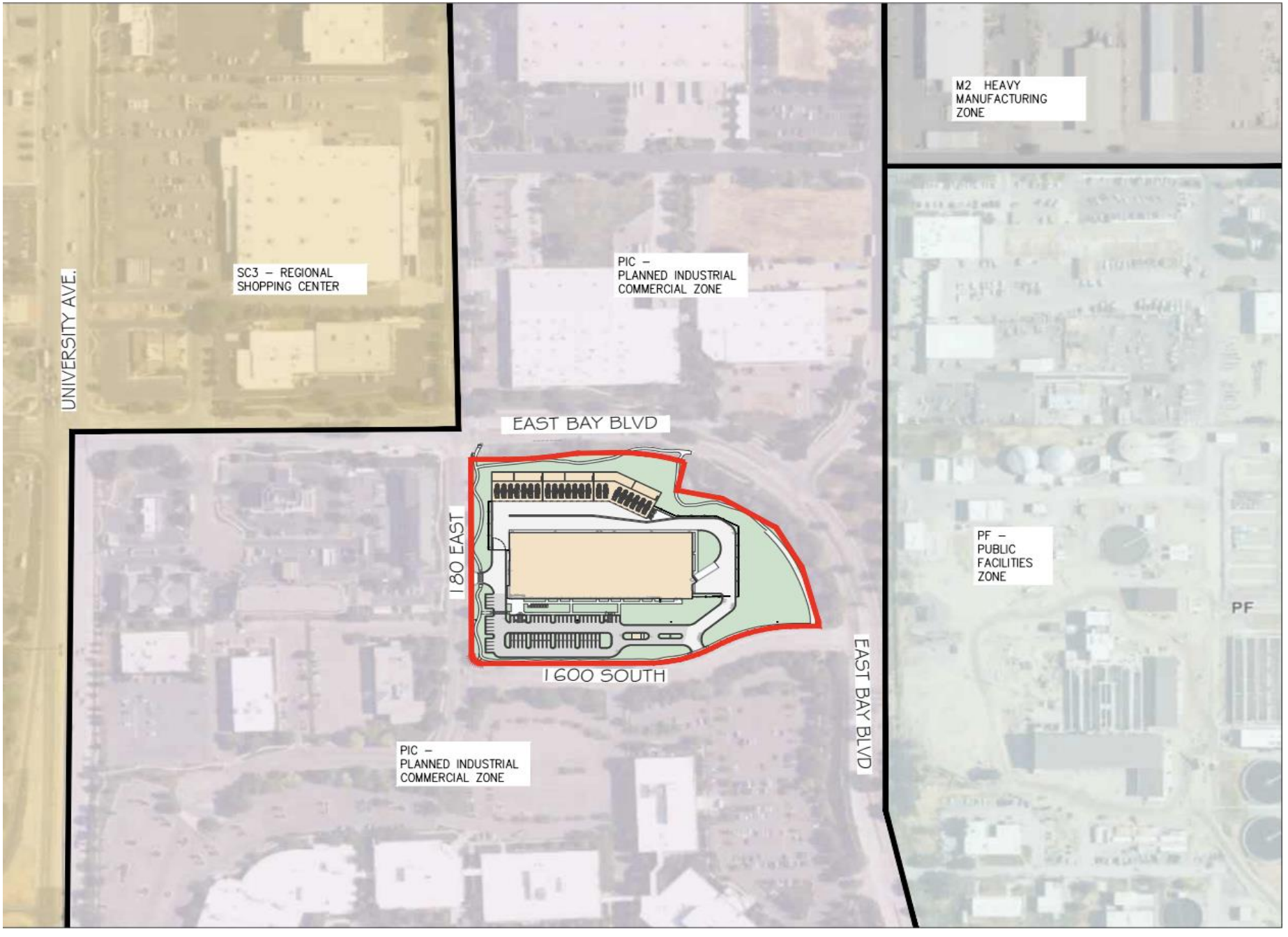
LOT 2, PLAT A, SOUTH PROVO OFFICE CENTER SUB (AREA 2.433 AC)

Parcel Identification No. 66:484:0002

Exhibit B

Concept Plan

DRAFT


UNIVERSITY AVE.
SC3 – REGIONAL SHOPPING CENTER
PIC – PLANNED INDUSTRIAL COMMERCIAL ZONE
M2 HEAVY MANUFACTURING ZONE
EAST BAY BLVD
I80 EAST
1600 SOUTH
EAST BAY BLVD
PF – PUBLIC FACILITIES ZONE
PF
PIC – PLANNED INDUSTRIAL COMMERCIAL ZONE

LOT AREAS:

		SQ. FT.	/	ACRES.
LOT		317,870	/	7.297
	BUILDING FOOTPRINT	92,812	/	2.131
	ASPHALT	79,543	/	1.826
	TOTAL LANDSCAPING	112,333	/	2.579
	PARKING LANDSCAPING	4,059	/	0.093
	REMAINING LANDSCAPING	108,274	/	2.486
	CONCRETE	33,182	/	0.762

LOT LANDSCAPING AREAS:

	STALLS	CITY REQ'T
PARKING AREA	72	2,880 (40 SF/STALL)
PARKING AREA LANDSCAPING	4,059	4,059 SQ. FT. PROVIDED

LOT PARKING REQUIREMENTS:

	SQ. FT.		CITY REQUIREMENT
OFFICE	14,072	56	(1/250)
WAREHOUSE/DATA	144,125	241	(1/600)
			PROPOSED REQUIREMENT
OFFICE	14,072	47	(3.33/1000)
WAREHOUSE/DATA	144,125	24	(1/6000)
TOTAL REQUIRED (PER CITY CODE)	297		
TOTAL REQUIRED (PER PARKING STUDY)	71		
TOTAL PROVIDED	72		
ACCESSIBLE SPACES	3		(3 REQ'D 51 to 75)

NOTE:

1. BICYCLE CALCULATIONS ST – 14,072/20,000 = 1 (4 PROVIDED)
2. BICYCLE CALCULATIONS LT – (144,125/15,000)+(14,072/10,000) = 11 (11 PROVIDED)

SITE NOTE

LANDSCAPING AND SIDEWALKS ARE TO BE MAINTAINED BY PROPERTY OWNER UP TO THE TOP BACK OF CURB ALONG EAST BAY BLVD. THE PROPERTY OWNER WILL THEREFORE BE RESPONSIBLE FOR REMOVING SNOW FROM SIDEWALKS. EXISTING FIRE FOOT WIDE SIDEWALK CAN REMAIN UNLESS DAMAGED DURING CONSTRUCTION IN WHICH CASE IT WILL HAVE TO BE REPLACED SIX FOOT WIDE SIDEWALK PER CURRENT CITY STANDARDS.

SHEET LEGEND

PROPOSED LIGHT ASPHALT 31,952 SF

PROPOSED HEAVY ASPHALT 47,656 SF

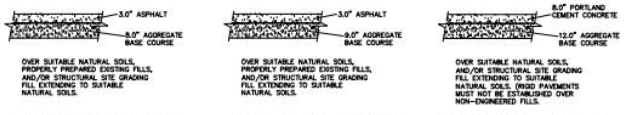
PAVEMENT SECTIONS ARE PER THE APRIL 4TH, 2025 GEOTECHNICAL STUDY BY GSH (JOB NO 4061-001-25). CONTRACTOR TO INSTALL ALL PAVEMENT PER THE GEOTECH REPORT.

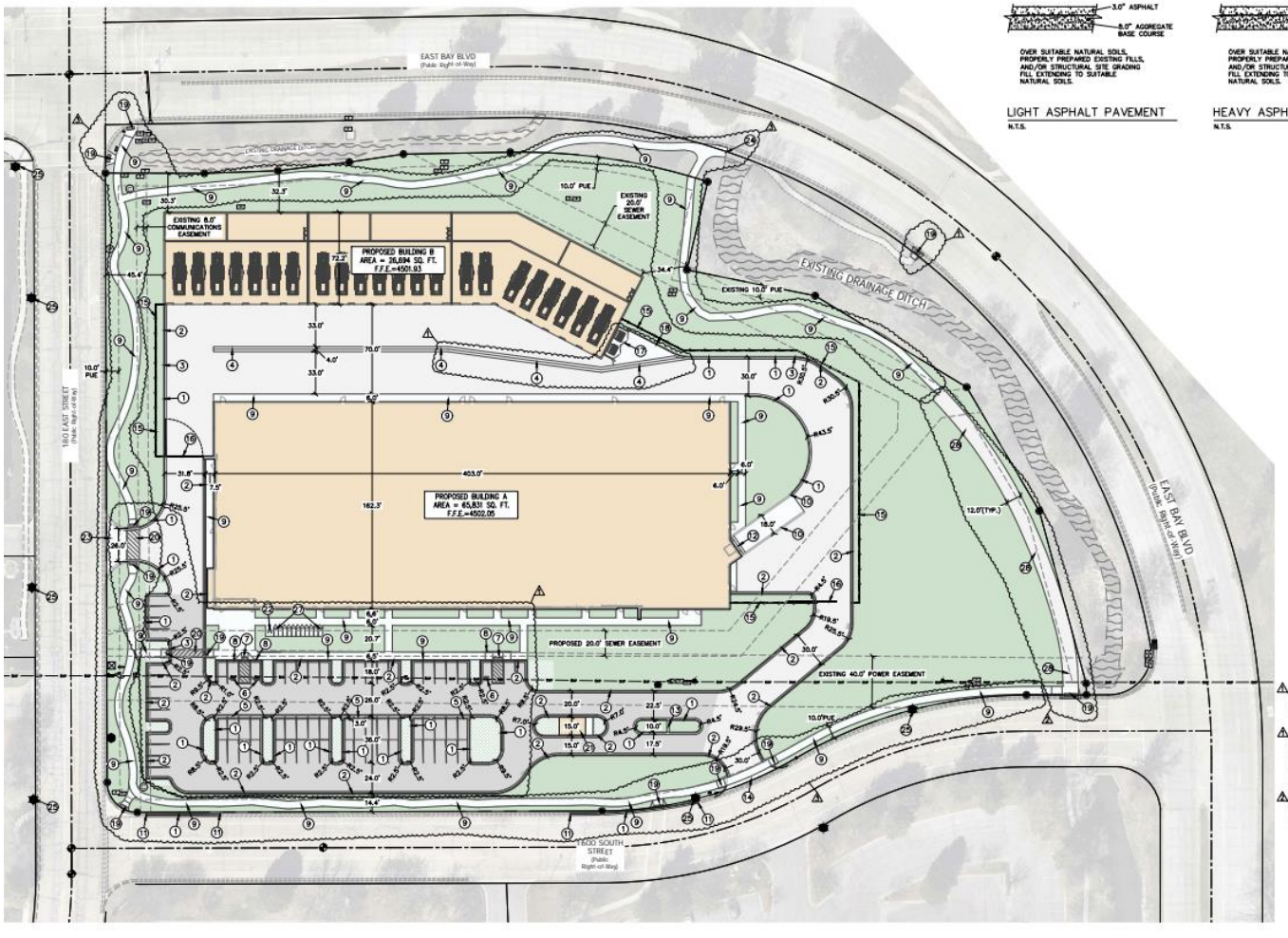
N

0 40 80 120

Scale In Feet

SEE COVER SHEET FOR PROJECT LEGEND





SITE PLAN KEYNOTES

1. INSTALL 24" CATCH CURB & GUTTER PER APWA STD. PLAN NO. 205.1 TYPE E. SEE DETAIL 1/C4.0.
2. INSTALL 24" REVERSE PAN CURB & GUTTER PER APWA STD. PLAN NO. 205. SEE DETAIL 2/C4.0.
3. CONTRACTOR TO PROVIDE A SMOOTH TRANSITION BETWEEN PROPOSED CURB & GUTTER AND REV PAN CURB & GUTTER.
4. INSTALL 4' WIDE CONCRETE WATERWAY PER APWA STD. PLAN NO. 211. SEE DETAIL 3/C4.0
5. INSTALL 3' WIDE CONCRETE WATERWAY PER APWA STD. PLAN NO. 211. SEE DETAIL 9/C4.0
6. INSTALL ADA PARKING STALLS PER ADA STANDARDS. SLOPES TO BE LESS THAN 2% IN ALL DIRECTIONS. SEE DETAIL 12/C4.0.
7. INSTALL PEDESTRIAN ACCESS RAMP PER APWA STD. PLAN NO. 236.3. RAMP TO MEET ADA STANDARDS. RAMP SLOPE TO BE LESS THAN 8.33%. SEE DETAIL 4/4.0.
8. INSTALL ADA SIGN BEHIND SIDEWALK. SEE DETAIL 13/C4.0
9. INSTALL 6' WIDE CONCRETE SIDEWALK PER PROVO STD. DETAIL NO. 231. SEE DETAIL ON SHEET C5.0.
10. INSTALL DOCK WALL. SEE STRUCTURAL PLANS FOR DETAILS.
11. MATCH PROPOSED CURB & GUTTER TO EXISTING.
12. INSTALL 4' WIDE DOCK WARPED CONCRETE AREA, SEE DETAIL 13/C4.0.
13. INSTALL CONCRETE THROUGH GUTTER.
14. PROPOSED DRIVE APPROACH PER APWA PLAN NO. 225. SEE DETAIL SHEET C5.0.
15. PROPOSED FENCE, SEE ARCHITECTURAL PLANS FOR DETAILS.
16. PROPOSED GATE, SEE ARCHITECTURAL PLANS FOR DETAILS.
17. PROPOSED TRASH ENCLOSURE, SEE ARCHITECTURAL SHEET G011 FOR DETAILS.
18. PROPOSED 6" CURB WALL. SEE DETAIL 11/C4.0.
19. INSTALL PEDESTRIAN ACCESS RAMP PER APWA STD. PLAN NO. 235. RAMP TO MEET ADA STANDARDS. RAMP SLOPE TO BE LESS THAN 8.33%. SEE DETAIL 4/5.0.
20. PROPOSED PAINTED PEDESTRIAN CROSSWALK.
21. PROPOSED GUARD SHACK, SEE ARCHITECTURAL PLANS FOR DETAILS.
22. INSTALL TWO "U" BIKE RACKS, SEE DETAIL 6/C4.0.
23. EXISTING DRIVE APPROACH, TO REMAIN.
24. PROVIDE SMOOTH TRANSITION BETWEEN PROPOSED AND EXISTING SIDEWALK.
25. EXISTING STREET LIGHT.
26. NOT USED.
27. INSTALL 11 CYCLESAFE ECOPARK STANDARD MODEL LONG TERM BIKE LOCKERS W/SWING HANDLE, OR APPROVED EQUIVALENT.
28. INSTALL 12' WIDE ASPHALT TRAIL/MAINTENANCE ACCESS. USE HEAVY ASPHALT PAVEMENT SECTION SHOWN ON THIS SHEET.
29. EXISTING STREET LIGHT.

NO.	REVISIONS	BY	DATE
1	CITY COMMENTS	KAM	05/14/25
2	CITY COMMENTS	KAM	08/29/25
3	CITY COMMENTS	KAM	10/07/25

DESIGNER: SDT PROJECT ENGINEER: SDT

CIR | CIVIL ENGINEERING + SURVEYING
10718 SOUTH BECKSTEAD LANE, STE. 102
SOUTH JORDAN, UT 84095 - 801-949-6296

FERRADO – DATA CENTER

1507 SOUTH 180 EAST, PROVO, UTAH 84606

SITE PLAN

SCOTT D. THORSEN No. 354291

SHEET NO. C1.0

PROJECT ID: E25-034 DATE: 10/01/25

FILE NAME: PRJ-PDC SCALE: 1"=40'



GENERAL EXTERIOR FINISH NOTES:

1. ALL EXTERIOR CONCRETE WALLS THAT REQUIRE PAINTING SHALL BE SACK AND PATCHED PRIOR TO PAINTING.
2. REFER TO ELECTRICAL SHEETS FOR ALL EXTERIOR LIGHTING AND COORDINATE ALL NECESSARY POWER LOCATIONS APPROPRIATELY.
3. SEE DETAILS FOR TYPICAL CONCRETE REVEALS AND PANEL JOINTS.
4. CAULK AND SEAL ALL EXTERIOR JOINTS WITH APPROVED PAINTABLE POLYURETHANE SEALANT.
5. REFER TO MECHANICAL COM-CHECK FOR GLAZING STANDARDS.
6. EXTERIOR FINISHES AND SAMPLES MUST BE PRESENTED AND APPROVED PRIOR TO APPLICATION.
7. ALL PRODUCTS MUST BE INSTALLED PER THE MANUFACTURER'S RECOMMENDATION AND MUST COMPLY WITH ALL WIND LOADING PER THE GENERAL STRUCTURAL NOTES AND LOCAL REQUIREMENTS.

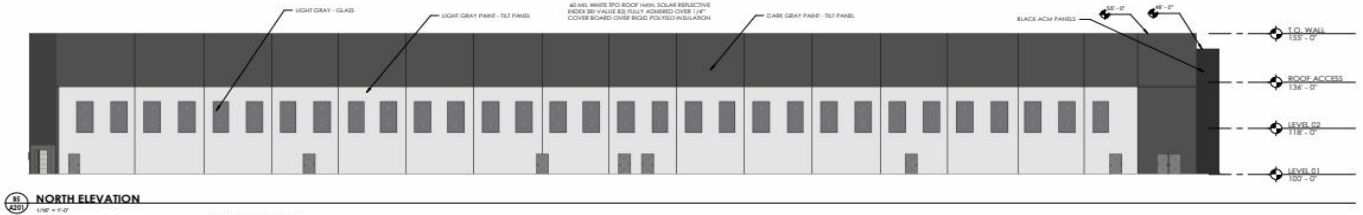
EXTERIOR ELEVATION COLOR:

- = BLACK - ACM PANELS
- = GLASS WITH REFLECTIVE COATING
- = LIGHT BROWN/WOOD - ACM PANELS
- = DARK GRAY - TILT PANELS
- = LIGHT GRAY PAINT - TILT PANELS
- = 60 MIL WHITE TPO ROOF (MIN. SOLAR REFLECTIVE INDEX SRI VALUE 82) FULLY ADHERED OVER 1/4" COVER BOARD OVER RIGID POLYISO INSULATION

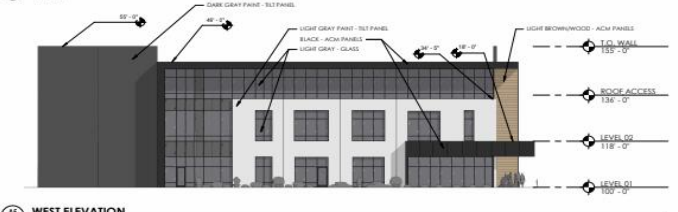
KEYNOTE LEGEND



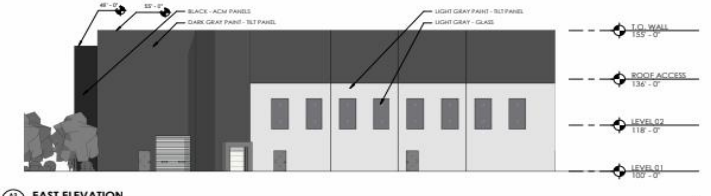
C2 A201 SOUTH ELEVATION
1/16" = 1'-0"



B2 A201 NORTH ELEVATION
1/16" = 1'-0"



A2 A201 WEST ELEVATION
1/16" = 1'-0"



A2 A201 EAST ELEVATION
1/16" = 1'-0"

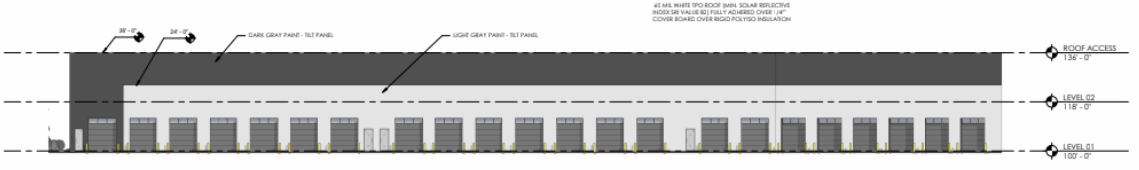
urbia ARCHITECTS & ENGINEERS
ae
159 W SOUTH JORDAN PKWY SOUTH JORDAN UT 84095
WWW.URBIA.COM 801.716.5140

PRELIMINARY NOT FOR CONSTRUCTION
4/21/2025 11:18:49 AM

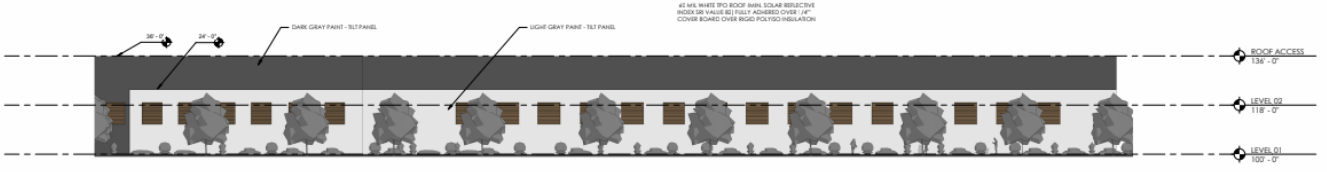
FERRADO - PROVO DATA CENTER
FERRADO
1507 SOUTH 180 EAST PROVO, UT

DATE	DESCRIPTION
Revision Schedule	

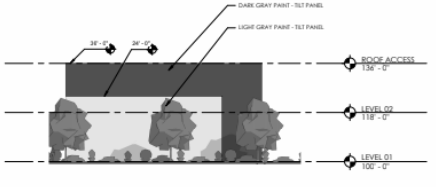
AE2025.009
ELEVATION
DATE: 04/21/2025
SHEET #:
A201
SITE PLAN REVIEW
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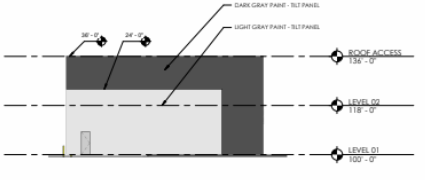
C5 A202 **SOUTH ELEVATION- GEN**
1/16" = 1'-0"



S5 A202 **NORTH ELEVATION- GEN**
1/16" = 1'-0"



A5 A202 **WEST ELEVATION- GEN**
1/16" = 1'-0"



A3 A202 **EAST ELEVATION- GEN**
1/16" = 1'-0"

GENERAL EXTERIOR FINISH NOTES:

1. ALL EXTERIOR CONCRETE WALLS THAT REQUIRE PAINTING SHALL BE SACK AND PATCHED PRIOR TO PAINTING.
2. REFER TO ELECTRICAL SHEETS FOR ALL EXTERIOR LIGHTING AND COORDINATE ALL NECESSARY POWER LOCATIONS APPROPRIATELY.
3. SEE DETAILS FOR TYPICAL CONCRETE REVEALS AND PANEL JOINTS.
4. CAULK AND SEAL ALL EXTERIOR JOINTS WITH APPROVED PAINTABLE POLYURETHANE SEALANT.
5. REFER TO MECHANICAL COM-CHECK FOR GLAZING STANDARDS.
6. EXTERIOR FINISHES AND SAMPLES MUST BE PRESENTED AND APPROVED PRIOR TO APPLICATION.
7. ALL PRODUCTS MUST BE INSTALLED PER THE MANUFACTURER'S RECOMMENDATION AND MUST COMPLY WITH ALL WIND LOADING PER THE GENERAL STRUCTURAL NOTES AND LOCAL REQUIREMENTS.

EXTERIOR ELEVATION COLOR:

- = BLACK - ACM PANELS
- = GLASS WITH REFLECTIVE COATING
- = LIGHT BROWN/WOOD - ACM PANELS
- = DARK GRAY - TILT PANELS
- = LIGHT GRAY PAINT - TILT PANEL
- = 40 MIL WHITE TPO ROOF (MIN. SOLAR REFLECTIVE INDEX SRI VALUE 82) FULLY ADHERED OVER 1/4" COVER BOARD OVER RIGID POLYISO INSULATION

KEYNOTE LEGEND

urbia
ARCHITECTS & ENGINEERS
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801.746.5456
www.aeurbia.com

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FERRADO - PROVO DATA CENTER
FERRADO
1507 SOUTH 180 EAST PROVO, UT

Revision Schedule

NO.	DESCRIPTION	DATE

AE2025.009

GEN ELEVATION

DATE: 04/21/2025

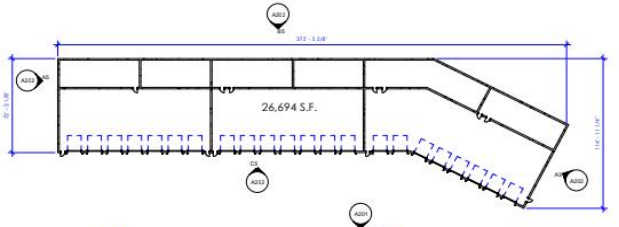
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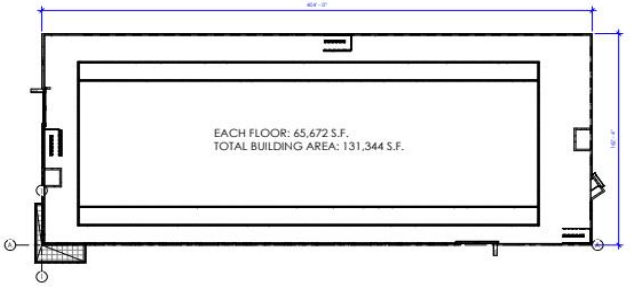
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SITE PLAN REVIEW

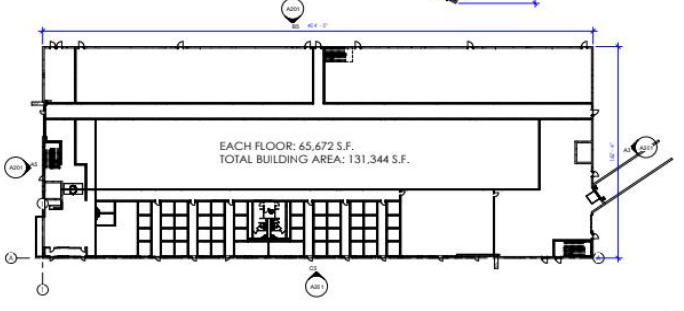
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A4 A101 LEVEL 02 - CONCEPTUAL FLOOR PLANS



C4 A101 LEVEL 01 - CONCEPTUAL FLOOR PLANS

NORTH

ae urbia ARCHITECTS & ENGINEERS

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FERRADO - PROVO DATA CENTER
FERRADO
1507 SOUTH 180 EAST PROVO, UT

AE2025.009
LEVEL 01
FLOOR PLAN
DATE: 04/21/2025
A101

SITE PLAN REVIEW

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UTAH MUNICIPAL POWER AGENCY

UMPA Data Center Policy #2

Data Centers Connecting in Member Cities over 50 MW

Purpose

This policy outlines the requirements and obligations for data centers seeking to connect to the electrical grid in Provo, Spanish Fork, Salem, Nephi, Manti and Levan, member cities of Utah Municipal Power Agency (UMPA) that are greater than 50 MW. The policy ensures that the costs and risks associated with the interconnection, power supply, and related infrastructure are appropriately managed and that member cities are fairly compensated for the use of their transmission and distribution resources.

Scope

This policy applies to any new or expanding data center facilities with an aggregate power load requirement that exceeds 50 MW within the jurisdiction of UMPA and a member city.

Policy Requirements

Any data center developer planning to install or expand data center operations that result in an aggregate power load of more than 50 MW must meet the following conditions:

1. **New Power Plant Requirement:** A new power generation facility must be constructed to supply the increased demand caused by the new data center operations. This facility must be sufficient to cover the projected load and ensure system reliability.

2. **Developer's Responsibility:** The developer is responsible for all costs associated with the development, design, construction, commissioning and operation of the new power plant. This includes, but is not limited to:

    a) Site selection and acquisition
    b) Environmental and regulatory compliance
    c) Engineering and design
    d) Procurement of generation equipment
    e) Transmission infrastructure upgrades or additions, if necessary
    f) Integration with the existing grid infrastructure
    g) Fuel cost

3. **Transfer of Operational Control:** Once the construction and commissioning of the power plant are complete, operation of the plant will be transferred to UMPA. Ownership of the resource to be negotiated.

    UMPA Responsibilities:

    a) Operational Management: UMPA will be responsible for the day-to-day operations, including maintenance, monitoring, scheduling and optimization of the power plant to ensure reliability and efficiency.

    b) Grid Integration: UMPA will ensure the seamless integration of the new plant into the grid, providing necessary operational oversight to maintain grid stability.

    c) Schedule: UMPA will schedule the power generation to match the data center's load requirements and integrate it into the overall power supply plan for the region.

4. **Cost Recovery:** The developer will bear all financial responsibility for the construction and commissioning of the power plant, including all costs for upgrades to the local power grid infrastructure that may be necessary to accommodate the increased load.

    a) No costs for upgrades, expansions, or construction will be passed on to UMPA or member cities.

    b) Any required transmission line upgrades or other grid enhancements to support the new load must be financed and completed by the developer.

    c) All costs associated with system load studies by the member city and RMP will be paid by the developer.

5. **Compliance and Regulatory Approvals:** The developer must ensure that the new power plant complies with all local, state, and federal regulations, including environmental standards. All necessary permits and approvals must be obtained before construction begins.

    a) UMPA will review all plans for the new facility to ensure compliance with operational and technical standards.

    b) Any failure to comply with these requirements may result in penalties, delays, or denial of the data center's connection to the grid.

6. **Timeline and Milestones:** The construction of the new power plant must be completed and operational before the data center's load requirement exceeds 50 MW.

    a) UMPA and the developer will establish a mutually agreed-upon project timeline, including key milestones and deadlines for permitting, construction, and commissioning.

    b) Any delays in the power plant's completion will delay the commissioning and power-up of the data center facility.

7. **Default and Liability Protection**

   a) In the event of a default by the data center, other ratepayers in UMPA member cities shall bear no financial liability. The data center must provide financial guarantees to cover any potential losses or liabilities arising from a default, ensuring that member cities and their ratepayers are fully protected.

   b) The data center must establish a mechanism, such as a performance bond or other suitable financial instrument, to cover the cost of any damages, unpaid bills, or other financial obligations in the event of a default.

8. **Compensation for Transmission and Distribution Capacity**

   a) UMPA member cities must receive adequate compensation for the use of their transmission and distribution infrastructure. The compensation will be determined based on the extent of the capacity used by the data center and the impact on the local grid.

   b) The terms of compensation will be included in the member cities' new tariff approved for the project and must ensure that member cities are fairly remunerated for the maintenance and costs associated with the data center's use of the grid.

Limitations

a) Electricity acquired by UMPA pursuant to this Policy is not and shall not be deemed to be "S-1 Electricity" within the meaning of the Power Sale Agreements S-1 dated as of January 1, 2016 (Power Sale Agreements) between UMPA and the member cities.

b) All costs, expenses and charges incurred by UMPA pursuant to this Policy shall be paid by the applicable data center and shall not be recovered through the "S-1 Rate Schedule" under (and as such term is defined in) the Power Sale Agreements.

Implementation

Failure to comply with the terms of this policy may result in the denial of interconnection.

Review and Amendment

This policy will be reviewed periodically and may be amended as necessary to reflect changes in technology, market conditions, or regulatory requirements. Any amendments will be subject to approval by the UMPA Board of Directors.

Effective Date

This policy is effective immediately upon approval by the UMPA Board of Directors. All new data center interconnection requests received after this date will be subject to the terms of this policy.

UTAH MUNICIPAL POWER AGENCY

UMPA Data Center Policy #1

Data Centers Connecting in Member Cities From 5 MW to 50 MW

Purpose

This policy (Policy) outlines the requirements and obligations for data centers seeking to connect to the electrical grid in Provo, Spanish Fork, Salem, Nephi, Manti and Levan, member cities of Utah Municipal Power Agency (UMPA). The policy ensures that the costs and risks associated with the interconnection, power supply, and related infrastructure are appropriately managed and that member cities are fairly compensated for the use of their transmission and distribution resources.

Scope

This policy applies to data centers whose load is between 5 MW and 50 MW with a load factor greater than 90% seeking to establish a new electrical interconnection within UMPA member cities. Loads greater than 50 MW must supply their own generation as required in a separate policy. All data centers less than 5 MW must comply with member cities' codes and approved rate schedules.

Policy Requirements

1. Interconnection Cost Responsibility

a) Data centers applying to connect to the electrical grid within a UMPA member city are required to enter into an interconnection agreement (Interconnection Agreement) with the member city and bear 100% of the interconnection costs. This includes all costs associated with procurement, design, construction, testing, and commissioning of the necessary infrastructure to connect to the grid.

b) All costs associated with system load studies required by PacifiCorp and/or Rocky Mountain Power (RMP) and the member city will be covered by the data center.

c) The interconnection cost also covers any upgrades or modifications to existing transmission and distribution infrastructure required to accommodate the data center's load.

d) UMPA will assist member cities in negotiating Interconnection Agreements.

e) Data centers applying to connect to the electrical grid within a UMPA member city must understand that the timeline in which a data center is able to interconnect is subject to the timelines identified in the various interconnection studies.

2. Power Purchase Agreement (PPA)

a) Data centers must negotiate a Power Purchase Agreement (PPA) with UMPA and the member city. The PPA will specify the terms and conditions of the power supply, including pricing, duration, and any specific requirements related to the data center's energy needs. UMPA will have primary responsibility for negotiation of the PPA and will consult regularly with the member city.

b) The PPA must be structured in a manner that ensures the data center's energy requirements are met without imposing risk or cost on UMPA, the member city that serves the data center or the other member cities.

3. Default and Liability Protection

a) In the event of a default by the data center, the ratepayers in the members city that serves the data center and the ratepayers in the other member cities shall bear no financial liability. The data center must provide financial guarantees to cover any potential losses or liabilities arising from a default, ensuring that UMPA, the member cities and their ratepayers are fully protected.

b) The data center must establish a mechanism, such as a performance bond or other suitable financial instrument, to cover the cost of any damages, unpaid bills, or other financial obligations in the event of a default.

4. Advance Payment and Financial Security

a) Data centers are required to make advance payments for power purchases as stipulated in the PPA. This includes prepayment for expected energy consumption, as well as any associated transmission and distribution costs.

b) To secure these obligations, the data center must provide a financial security instrument in the form of a deposit, an irrevocable line of credit, or a bond acceptable to UMPA and the members city that serves the data center. The amount of the financial security will be determined based on the anticipated energy usage and associated costs.

5. Member City Rate Tariff for Service to Data Center Customers

a) Prior to serving a data center, the member city will adopt a rate schedule or tariff (Tariff) that governs the services it provides to data centers that fall within the Scope of this Policy. The Tariff will reference and, to the extent applicable, incorporate the requirements of this Policy and will include such other terms and provisions as the member city deems necessary or desirable.

b) The Tariff shall provide that the rates and charges payable by the data center shall be as set forth in the Interconnection Agreement and the PPA. UMPA member cities

must receive adequate compensation for the use of their transmission and distribution infrastructure. The compensation will be determined by the member cities based on the extent of the capacity used by the data center and the impact on the local grid.

c) The terms of compensation will be included in the Interconnection Agreement and must ensure that member cities are fairly remunerated for the maintenance and costs associated with the data center's use of the grid.

d) Through the PPA, the Interconnection Agreement and/or the Tariff, member cities may also impose margins for their services and such additional charges as they deem necessary to recover their administrative and general expenses reasonably allocable to serving data centers.

6. Data Center Request to Provide Generation (buy all/sell all metering)

a) Data centers requesting to provide generation shall sign a PPA with UMPA. All power generated by the data center will be purchased by UMPA and compensated at UMPA's avoided cost.

b) The data center shall purchase the energy generated from the member city at the rate established in section 5.

Limitations

a) Electricity acquired by UMPA pursuant to this Policy is not and shall not be deemed to be "S-1 Electricity" within the meaning of the Power Sale Agreements S-1 dated as of January 1, 2016 (Power Sale Agreements) between UMPA and the member cities.

b) All costs, expenses and charges incurred by UMPA pursuant to this Policy shall be paid by the applicable data center and shall not be recovered through the "S-1 Rate Schedule" under (and as such term is defined in) the Power Sale Agreements.

Implementation

Failure by a data center to comply with the terms of this Policy may result in the denial of interconnection or termination of the PPA.

Review and Amendment

This policy will be reviewed periodically and may be amended as necessary to reflect changes in technology, market conditions, or regulatory requirements. Any amendments will be subject to approval by the UMPA Board of Directors.

Effective Date

This policy is effective immediately upon approval by the UMPA Board of Directors. All new data center interconnection requests received after this date will be subject to the terms of this policy.

provo FIRE&RESCUE

FY 2027 BUDGET

Provo Fire-Rescue

March 10, 2027



provo FIRE&RESCUE

FY 2026 Successes

- Wildland Unban Interface Program
  - Community Education
  - Fuel Reduction – Resident partnership
  - Inter-departmental cooperation
  - 281 Cubic yards of debris cleaned up
  - Bonneville Shoreline Trail fuel break
    - 2 fires stopped
- Fire Prevention
  - 780 Business inspections completed
  - 57 fire investigations
  - 80% of hydrants tested







provo FIRE&RESCUE

2026 Successes Cont.

- Fire Apparatus
  - 2 new fire engines delivered
  - 1 new ARFF fire engine
  - 1 new ambulance
- Heavy Rescue School April 2026
- 8 firefighters/EMT's sent to paramedic school







provo FIRE&RESCUE

2026 Successes Cont.

Wildland Deployments 2025

- 18 Different Fire Deployments
- 21 members on the Wildland team
- Utah, California, Arizona, Colorado, Texas and Oregon
- Deployments last 14 days plus travel time
- Prepares us for wildfires in Provo





provo FIRE&RESCUE

Supplemental Requests

- 9 Safer firefighters March to June 31st $369,323
  - We will reapply for remaining $650,000
- Hire 3 new firefighters
  - Funded with reduction in overtime budget $308,205
  - $36,000 one-time cost for PPE and Equipment
- $129,000 EMS equipment needs
  - 9,000 for Isimulate
  - 115,250 5 new ventilators
  - $4,800 for new airway bags
- Fire Training $11,000
  - $8,000 for 2 Connex boxes for training and storage
  - $3,000 for 2 Mannequins



Opportunities for Cost Recovery

- Bill for EMS and Fire standby assignments and events
- We bill for wildland deployments
  - 18 deployments in FY26
  - Revenue of $293,667



- Employee Retention
  - Fire Department – Down 2 firefighters due to retirements
    - Competitive pay
    - Merit steps
    - Cola pay increase
    - Culture of Provo City and Provo Fire

Thank you!

provo

FIRE&RESCUE

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter: JEREMYH
Presenter: Jeremy Headman Fire Chief
Department: Fire
Meeting Date: 3/10/2026
Requested Duration (Minutes): 20 minutes
CityView or Issue File Number: 26-001

SUBJECT: 3 A presentation regarding the FY2027 Budget: Fire (26-001)

ADMINISTRATIVE RECOMMENDATION: NA

ADMINISTRATIVE MEMO: Fire Budget Presentation

FISCAL IMPACT: NA

Provo Fire Department
Fiscal Year: 2027
Prepared by: Jeremy Headman
Date: 3/2/2026

Executive Summary

The Provo Fire Department budget plan for the fiscal year 2027 is designed to ensure the department has the necessary personnel, equipment, and resources to effectively protect lives and property. This budget supports operational readiness, emergency response capabilities, and fire prevention efforts while maintaining fiscal responsibility.

Department Mission and Objectives

Mission Statement:
"To provide quality service with dedication and pride"

Budgetary Objectives for the Year:

1. Maintain adequate staffing levels to meet response time standards and effective response to fire and EMS calls.
2. Enhance firefighter training and professional development programs.
3. Invest in fire prevention and community outreach initiatives.
4. Ensure facilities and infrastructure meet current and future needs.

Council Questions

1. **Unfunded or Underfunded needs**
    - **a.** We have 9 Safer Grant firefighter positions that are currently not funded
        - **i.** Current Payroll for 9 firefighters is $1,200,000 per year.
        - **ii.** Grant funding ends in March of 2027
        - **iii.** Funding needed from March to June 31st for the 9 firefighters is $369,323.00
        - **iv.** We have $650,000 remaining in the grant that we will reapply for in early 2027
    - **b.** Hire 3 new firefighters
        - **i.** Reduce overtime budget by $308,205
        - **ii.** One time cost of $36,000 for PPE and equipment

c. Our Captain and part-time Wildland Urban Interface (WUI) staff are not funded by our budget. These positions are funded by revenue from deploying our wildland team. This has worked out, but a couple of slow fire seasons and we would not be able to keep doing the work on the wildland urban interface.

i. Current WUI payroll is $233,337 and operating expenses of $19,809 per year. For a total of $253,146 per year

d. Operating budget

i. $9,000 for an EMS based training iSimulate Simulator. For enhancing our cardiac emergency training (onetime expense)

ii. $115,250 to replace our outdated ventilators (onetime expense)

iii. $4,800 to replace 10-year-old airway bags (onetime expense)

iv. $8,000 2 Connex boxes for the training division (onetime expense)

v. $3,000 for 2 training mannequins (onetime expense)

2. **Services we wish we could fund**
   a. Equipment replacement for several years we have submitted a supplemental request for an additional $85,000 per year in a capital account that we can use to replace capital equipment as they need replacing. We would like to have funds to replace larger equipment like our SCBA's, EKG monitors, CPR devices, Ventilators, SCBA compressors etc....
3. **Opportunities for Cost recovery, efficiencies, partnerships or alternative funding**
   a. We have done a good job with billing for our EMS and Fire standby events.
      i. We have contracts with outside agencies for fire and EMS coverage for events
   b. We bill for wildland deployments from our wildland team.
4. **Appropriation Requests outside of the FY26 budget**
   a. We don't anticipate making any more appropriation requests this budget year.
5. **Requests for ongoing operations and maintenance costs.**
   a. We need to repair the driveway on the east side of fire station 25. Estimated to cost $60,000 with the help of public works and the parks department.
6. **Current budget constraints that prevent the execution of the city's long-term vision.**

a. Funding to upgrade the airport fire station after the airport operations people move out.

7. **Current performance measures and how they align with the department goals.**
    a. Our goal is to comply with NFPA 1710 and have the first fire apparatus on scene of a fire or EMS call in 4 minutes and the rest of the alarm in 8 minutes. We accomplish this most of the time.
    b. We responded to 1,955 Fire responses and 5,591 Emergency medical response for a total of 7,546 responses for 2025
8. **Key accomplishments for 2026**
    a. We have received 2 new fire engines for Station 24 and 25 and Airport fire truck with FAA funding
    b. Fire Prevention
        i. 780 Business inspections completed
        ii. 55 fire investigations
        iii. 80% of hydrants tested
    c. Training
        i. Live fire training reinstated
        ii. Heavy rescue school April 2026
        iii. Rope Rescue class for Police and Fire Mountain Rescue team
        iv. Many Fire and EMS certification classes taught
        v. Sim Lab Emergency Medical Training with Utah Valley Hospital
    d. We have self-funded our Wildland Urban Interface program. This program has had an impact on the safety of the city.
        i. Clearing of 5.4 miles of Bonneville shoreline trail
            1. 2 fires stopped because of this work and aggressive firefighting efforts
        ii. Clean up of the hill along Lions Park
        iii. Numerous projects along the East benches
        iv. Total of 281 cubic yards of debris removed
    e. We hired 9 new firefighters, 5 are laterals paramedic/firefighters and 4 are EMT/firefighters.
    f. Deployed our wildland team to 18 fires over the past budget year.

Current Financial Overview

Previous Fiscal Year Budget

- **Total Budget:** $16,922,263
- **Actual Expenditures February 25th 2026:** $11,497,212 - 68%
- **Revenue Sources:** General Fund

- **Wildland Deployment Revenue:** $293,667 as of 03/02/2026

Budget Breakdown

Personnel and Salaries are 81.5% of the total fire department budget

Airport Operations are 5%

Charge back accounts are 6.5%

Operating expenses are 7%

Personnel costs account for the largest portion of the budget, covering salaries, overtime, benefits, and pension contributions.

Key Considerations:

- New hires or promotions planned
- Recruiting and retention of firefighters

Future Facility Maintenance & Upgrades

Fire station upkeep ensures a safe and efficient working environment for personnel.

- Station 25 East driveway will need to be replaced
- Station 23 is 48 years old and will need to be replaced in the next 5 to 10 years
- Airport Fire Station will need to be remodeled into a functional station in the next 1-5 years

Key Considerations:

- Addressing deferred maintenance at the fire stations
- Expanding fire station capacity for growing service demands

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Conclusion & Recommendations

The proposed budget ensures the fire department remains adequately staffed, equipped, and prepared to respond to emergencies. We recommend the approval of the budget as it aligns with strategic goals, enhances firefighter safety, and meets the growing needs of our community.

Human Resources FY 2027



Human Resources FY 2027

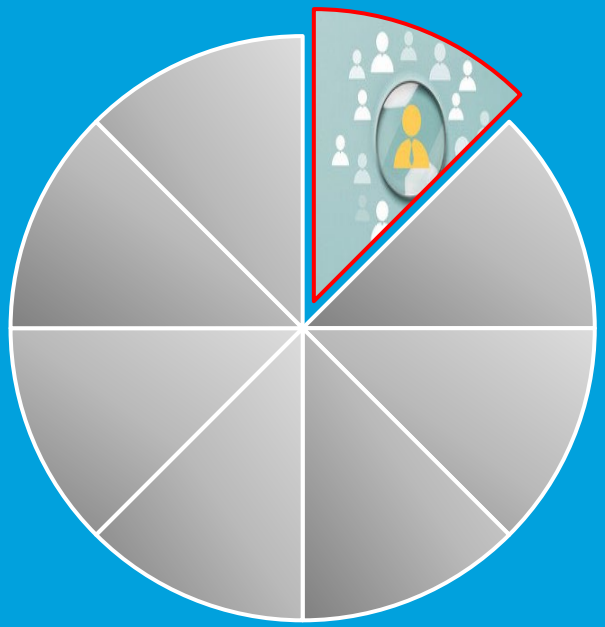
- **Unfunded or Underfunded Needs**
  - None

- **Supplemental Requests**
  - FY 2026 – None
  - FY 2027 – None

- **Current Budget Constraints**
  - None

Human Resources FY 2027

- **Efficiencies**
  - Regularly go out to bid for service renewals
  - Benefit renewal beating national trends
  - Retirees are aging out of the defunct post-retirement medical plan
  - Utilizing AI vendor to reduce software support costs even further



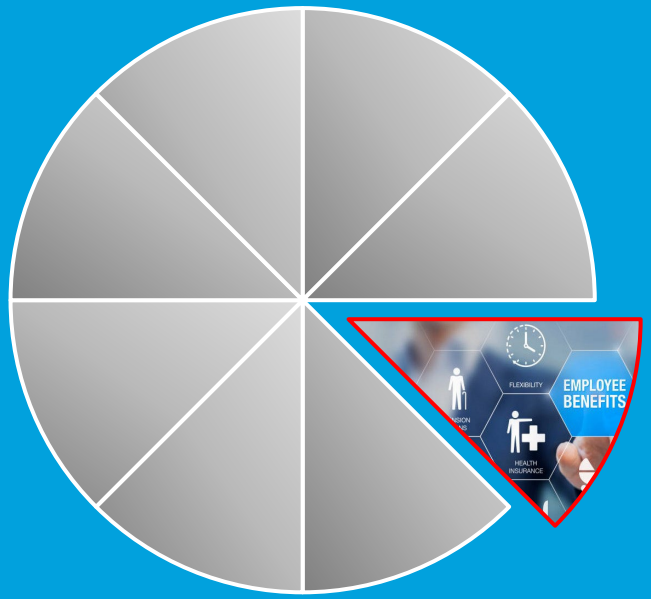
Recruitment FY 2026

- FT turnover trending downwards
- Reduced number of days from close of position to selection
- Executive recruitments in-house

Compensation FY 2026



- Annual Grade Study
- Implemented 2.5% COLA
- Annual merit raises



Benefits FY 2026

- **Changed workers comp carrier**
  - $160K savings
- **Renewed health insurances**
  - $79K savings switching to self-funded dental
  - 0% increase on stop loss premiums
  - Renewal rate beating national trend
- **Enhanced 401k**
  - Non-social security participants

Wellness FY 2026

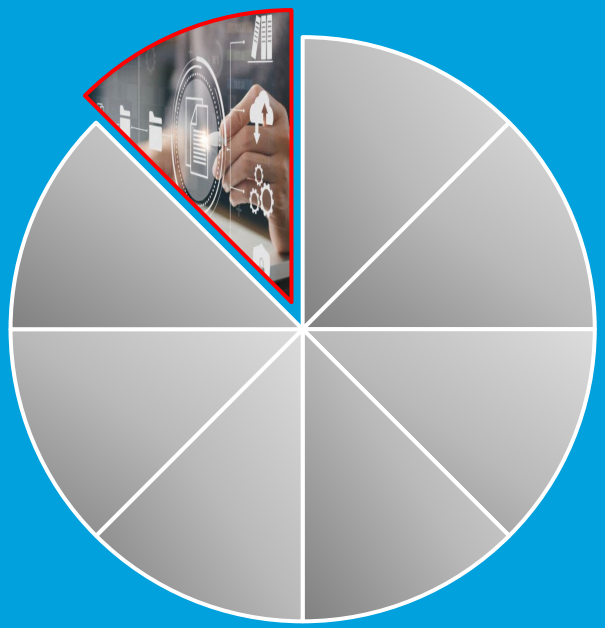


- Secured additional $20K in wellness money from vendors
- Doubled wellness participation

Payroll FY 2026



- **100% timely and accurate**
  - 35,000 payments
- **Successful URS audit**
- **Successful annual financial audit**



Records Management FY 2026

- Workday no-cost increase renewal
- Used AI to reduce tech support costs

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter:	DANIELS
Presenter:	Daniel Softley, Human Resources Director
Department:	HR
Meeting Date:	3/10/2026
Requested Duration (Minutes):	10 minutes
CityView or Issue File Number:	26-001

SUBJECT: 8 A presentation regarding the FY2027 Budget: Human Resources (26-001)

ADMINISTRATIVE RECOMMENDATION: Written report and presentation of Human Resources' FY 2027 operating budget.

ADMINISTRATIVE MEMO: Written report and presentation in response to Municipal Council's budget questions for the 2027 fiscal year.

FISCAL IMPACT: $0

Human Resources Operations Budget FY 2027
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.

Areas of Primary Functions

- Recruitment and onboarding
- Employee compensation
- Employee benefits
- Employee wellness
- Legal compliance and training
- Payroll
- Employee relations
- Records management

Council Budget Questions

1. **Unfunded or Underfunded Needs**
   - None

2. **Supplemental Requests**
   - FY 2026 – None
   - FY 2027 – None

3. **Opportunities for Cost Recovery, Alternative Funding, or Efficiencies**

   Cost Recovery / Alternative Funding
   - None. Human Resources is an internal service department funded by chargebacks. Our primary interaction with the public is with recruitment but are prohibited from charging fees to apply and test for employment.

   Efficiencies
   - Regularly go out to bid for service renewals. For example, Human Resources saved $160K in FY 2026 by switching workers compensation carrier.
   - Benefits renewal rate beat trend and national inflation projections.
   - Retirees are aging out of the defunct post-retirement medical plan, saving $175K in FY 2027.
   - Utilizing AI vendor to reduce Workday support costs even further.

4. **Appropriations Outside of the FY 2026 Budget**
   - None for Human Resources' operating budgets. Human Resources did submit an appropriation of $234K in January 2026 to increase pay for selected positions in Police and Fire. The appropriation was approved and applied to the respective public safety budgets.

5. **One-Time vs Ongoing Budget Requests**
   - None

6. Current Budget Constraints

- None

7. Performance Measures

Priority	Goal	Performance Measure	Annual Totals			
			FY25	FY 2026		FY27
			Actual	YTD	Target	Target
Responsible Government	Provide accurate payroll.	Number of payroll deadlines met (Out of 26)	26	18/18	26	26
	Maintain Employee Essentials training.	Percentage of full-time compliance.	96%	93%	100%	100%
	Maintain a stable workforce.	Total Full-Time Turnover Rate	10.8% CY	7.2% Trend	10%	10%
	Maintain a stable workforce.	FT Turnover Rate Other Employment	3.4% CY	2.1% Trend	5%	5%
	Provide timely recruitment.	Number of days from close of position to candidate offer.	20.0	14.3	17	17
	Update job descriptions within a 5-year span.	Percentage of job descriptions updated/created within the last 5 years.	82%	85%	100%	100%
Healthy Environment	Increase Wellness Plan participation.	Number of Wellness Plan participants.	191	344	400	400

8. Key Accomplishments in FY 2026

- Saved $160K in premiums by changing our workers' compensation carrier.
- Negotiated $20K in credits from insurance providers to enhance wellness program, resulting in new program that doubled participation.
- Saved $79K by switching to self-funded dental.
- 0% increase on stop loss insurance premiums.
- Benefits renewal rate beat trend and national inflation projections.
- Open enrollment for all benefited employees.
- Enhanced 401K contributions for employee groups that do not participate in social security.
- Conducted the annual pay grade study, implemented a 2.5% COLA for full-time employees, and processed all annual merit raises.
- Renewed 3-year Workday contract at overall rate less than previous contract.
- Full-time turnover is trending downwards.
- Conducted 4 executive recruitments.
- Electing new Roth 401K and Roth 457 savings options for employees.
- 100% timely and accurate completion of citywide payroll (35,000 checks annually).

City Attorney's Office Budget Presentation

Provo City

2026-2027

What We Do

City Legal Services Division

Provides legal counsel on a wide variety of issues. Researches legal questions and drafts memoranda, legal opinions, ordinances, resolutions, and policies. Assists with negotiating, drafting, and enforcing contracts, deeds, and other documents.

Civil Division

Evaluates and minimizes the City's legal risks. Promotes safety of employees and City operations. Receives, investigates, and resolves claims against the City. Handles lawsuits filed by or against the City in state and federal courts.

Criminal Prosecution Division

Prosecutes violations of law in the Provo Justice Court and Utah 4th District Court. Works with police agencies, victims, witnesses, and attorneys to resolve cases. Screens and files charges, participates in hearings, trials, and appeals.

Exceptional Service for an Exceptional Team

Departments across Provo set ambitious goals and achieve remarkable things.

Our role is to provide the legal support that helps turn vision into reality.

Partnering on Major Initiatives

Supporting the Provo Vision

Provo Airport Expansion

Multi-million-dollar funding agreement with Utah County — protecting City interests in complex negotiations

RAP Tax Renewal

Supported successful voter approval process

Infrastructure Projects

Epic Sports Park, Water Treatment Facility, and more

Protecting the City

Defense & Risk Management



⚖️ Major Trial Victory

16 year-long wrongful death case

- Directed verdict granted
- Case dismissed

💰 Claims Recovery

~$350,000 recovered for City damages and expenses

🛡️ Complex Challenges

Navigating unusual litigation to protect City interests

Building Better Tools

Improving Systems to Serve Better

📋 Zoning Code Rewrite

40+ chapters modernized

⚡ Civil Fines Implementation

New enforcement tools

🤖 AI Integration

Enhanced research efficiency

🌐 City Website Support

Legal framework for public access

By the Numbers

The Scope of Our Service

10,000+
Court Appearances

2,800+
Criminal Charges

100+
Code Enforcement Cases

~$350K
Claims Recovered

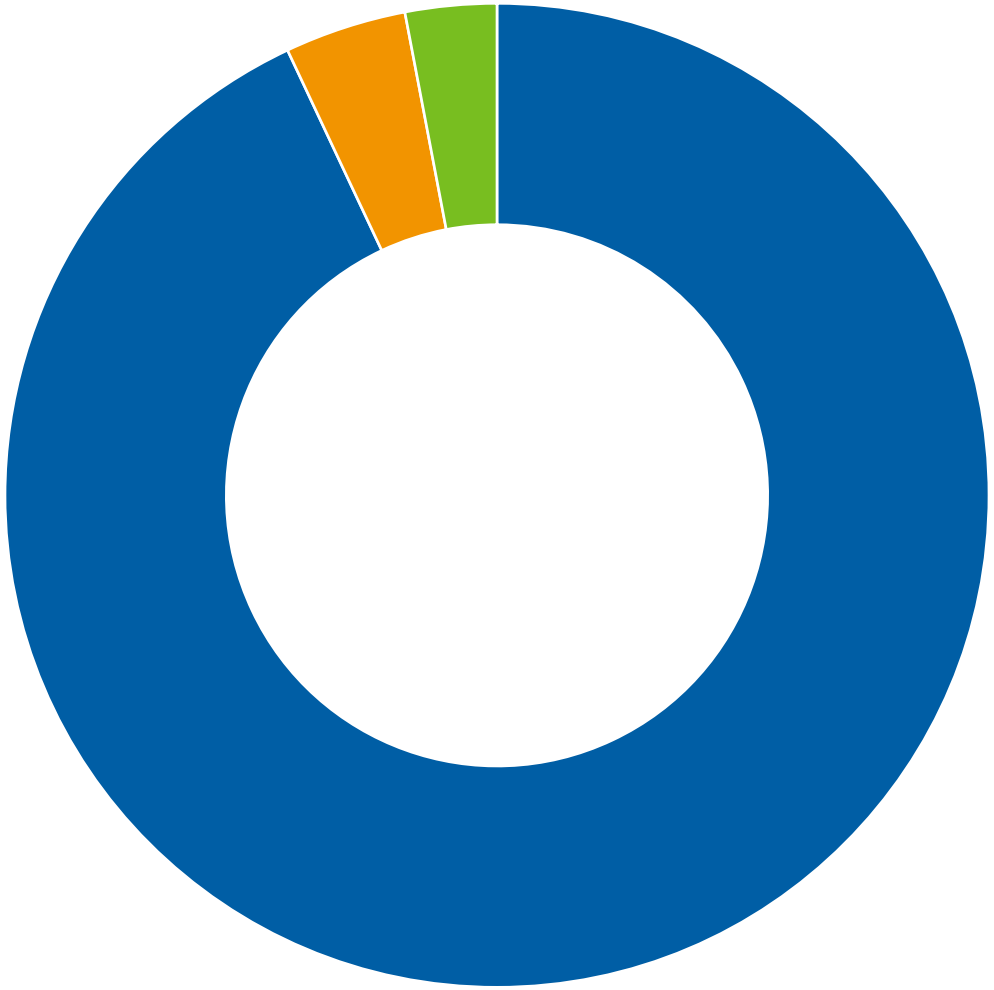
100+
Claims Handled

6+
Civil Lawsuits Resolved

40+
Zoning Chapters Rewritten

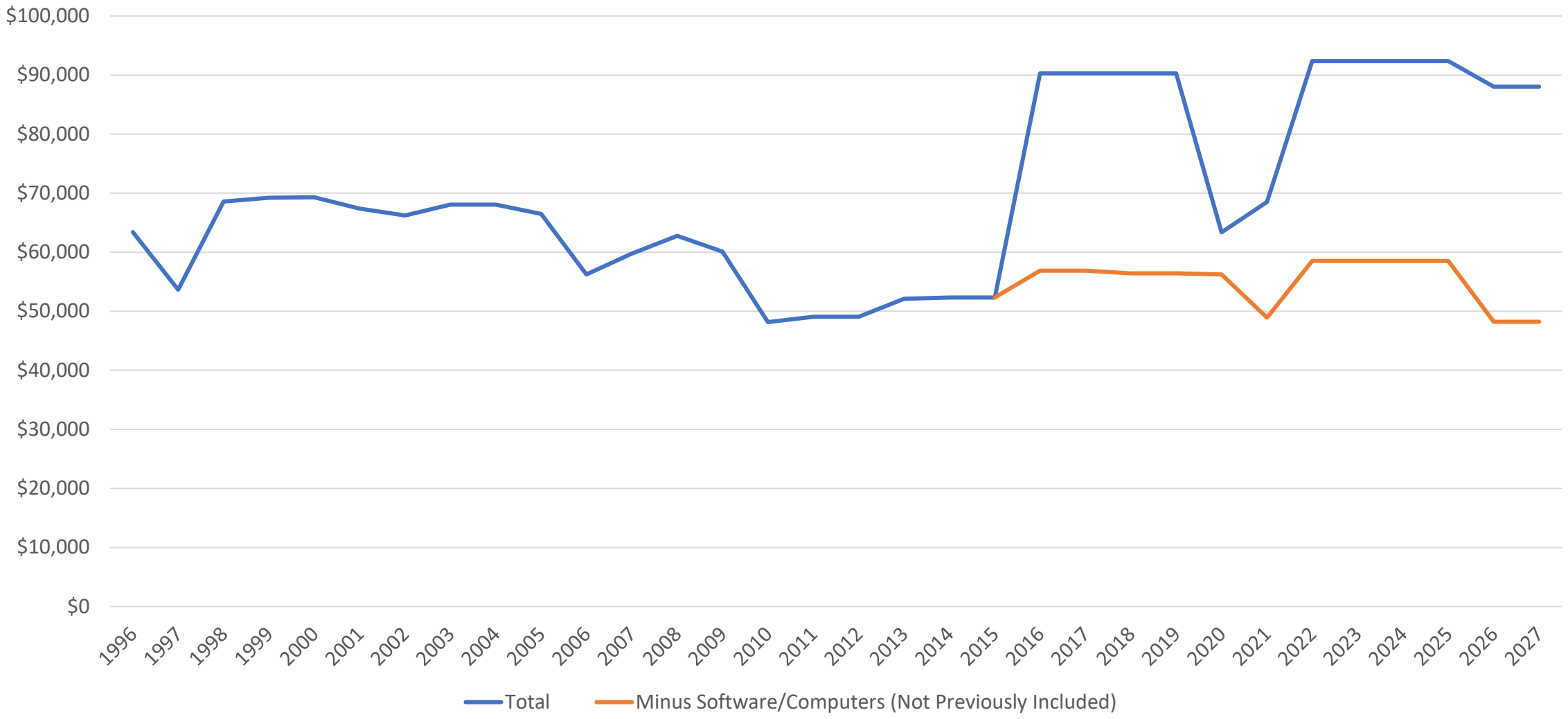
Daily
Support for Every Department

Budget Summary

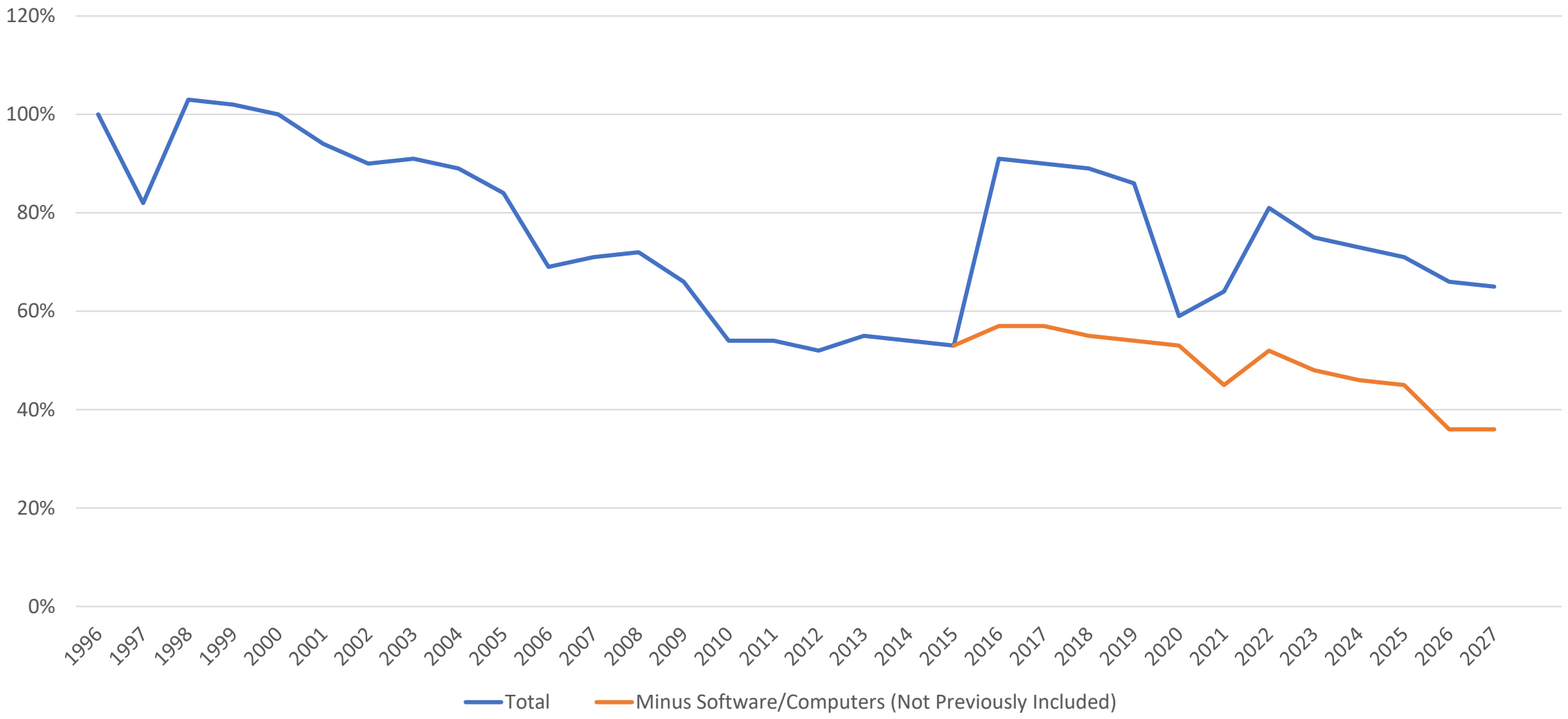


■ Personnel – 93% ■ Discretionary Operating – 4% ■ City Charges – 3%

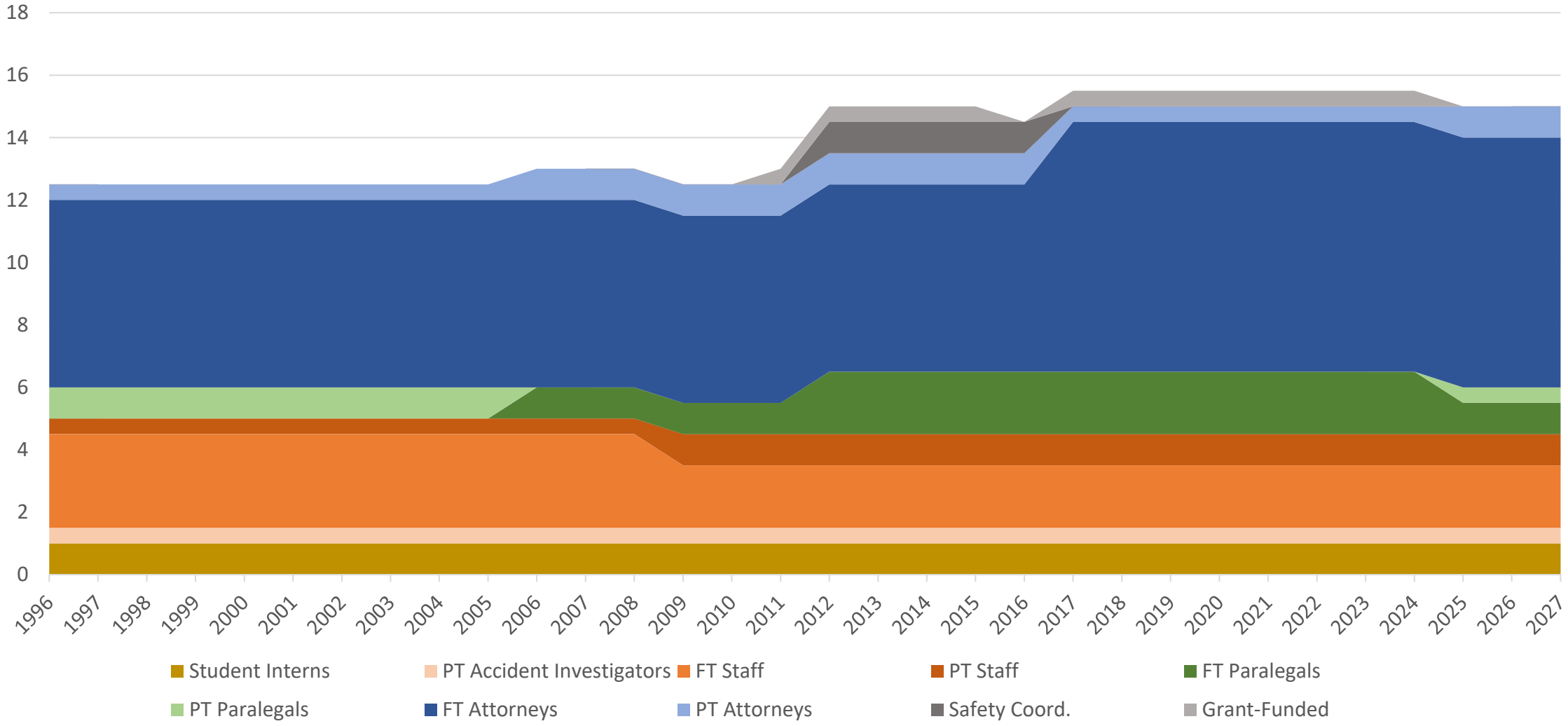
Operating Budget



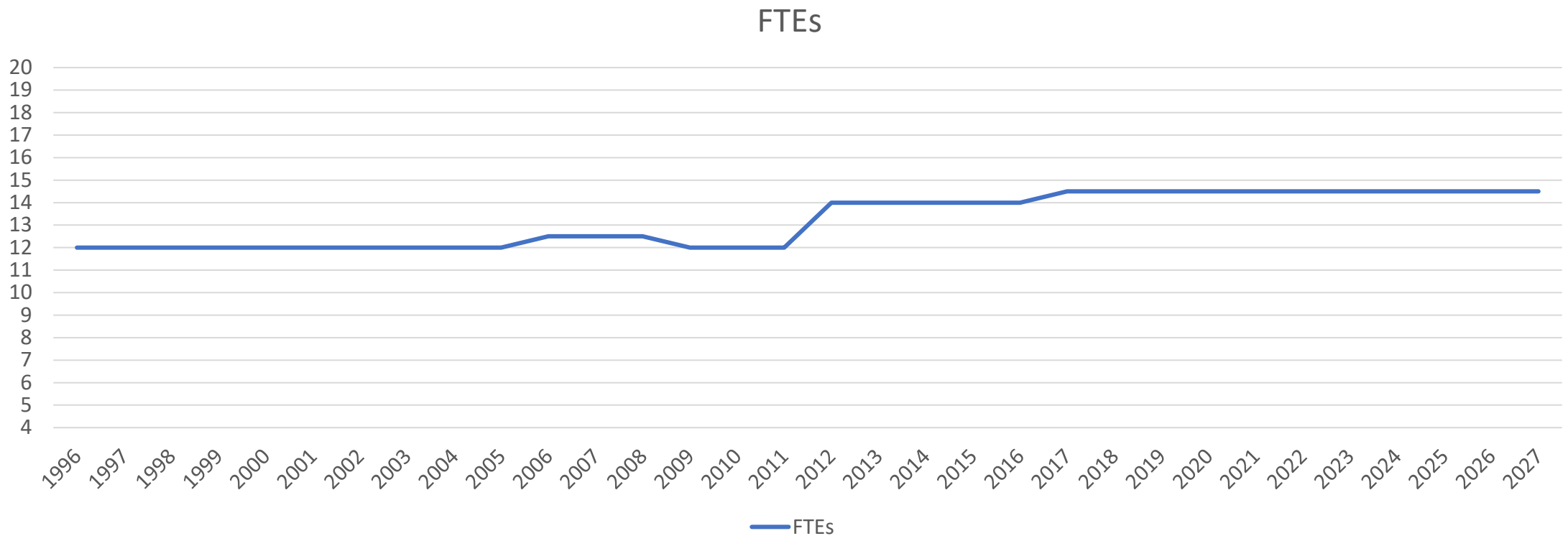
Operating Budget (% Adjusted for Inflation)



Personnel - TMI



Personnel – Bottom Line



Net growth since 1996: +2.5 FTE (2.5 attorneys, +½ paralegal, −½ staff)

Additional taskings absorbed: Council Office, Safety & Risk Mgmt, Code Enforcement

Emerging Challenge: AI-Generated Filings

Workload & Capacity Risk

100+

court filings in a single meritless case — in just weeks

Volume Surge

AI tools let opposing parties generate large volumes of filings with no obligation to vet content

Staff Strain

Growing volume of material to review and respond to is creating measurable strain on claims and litigation staff

Actively Monitoring

Not unique to Provo or solvable by internal efficiency alone — tracked as a workload and capacity risk

Pro se litigants using AI tools are generating unprecedented filing volumes, straining department resources.

One Provo

Honored to Serve

The City is served by an incredible team of dedicated servants who accomplish amazing things.

We're grateful to provide the legal partnership that helps make them happen.

Exceptional Service for an Exceptional Team

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter:	BRIANJ
Presenter:	Brian Jones, City Attorney
Department:	Legal
Meeting Date:	3/10/2026
Requested Duration (Minutes):	10 minutes
CityView or Issue File Number:	26-001

SUBJECT: 9 A presentation Regarding the FY2027 Budget: Legal (25-001)

ADMINISTRATIVE RECOMMENDATION: Presentation only

ADMINISTRATIVE MEMO: Annual presentation regarding budget for the City Attorney's Office. No changes requested.

FISCAL IMPACT: Slight positive impact due to making permanent last year's temporary cuts.

PROVO CITY LEGAL DEPARTMENT

FY2027 Budget Report

TO: Provo Municipal Council
FROM: Brian Jones, City Attorney
DATE: February 24, 2026

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1. Unfunded or Underfunded Needs

The Legal Department has no current unfunded or underfunded payroll or operating needs. Personnel levels are stable, and the FY2027 operating budget is balanced at current service levels. While I anticipate that staffing capacity will become a budgetary issue in the near future (see Section 6), I am not requesting additional positions or funding at this time.

2. Services or Initiatives That Could Not Be Funded

In FY2024 and FY2025, the Legal Department requested a $10,000 supplemental to increase the computer replacement bank to a level sufficient to sustain our planned four-year rotation across 22 computers. Those requests were not able to be funded. During FY2026, the shortfall was resolved through grant savings on software contracts, allowing the replacement cycle to continue without interruption or service impact. That correction is carried forward in the FY2027 budget.

One risk worth noting: the FY2026 computer bank correction relied in part on grant funding for software contracts. If that grant funding ends, the correction will need to be revisited and an alternative source identified.

The FY2027 operating budget adjustments reflect a permanent allocation of a discretionary contra item that was added to all department budgets last year. Line items have been adjusted accordingly on a net-neutral basis.

3. Opportunities for Cost Recovery, Efficiencies, and Alternative Funding

The Legal Department does not provide direct public-facing services and therefore has no applicable fee structure. Legal services are provided to City departments, which are charged a proportional chargeback in their own budgets—including non-general-fund departments such as the Power and Water utilities.

Last year, we reported we were considering implementing fees for requests for physical copies of criminal discovery. We did implement that fee during FY2026. The fee has had limited revenue impact, as defendants simply shifted to email discovery requests to avoid the charge. However, it has reduced the costs of providing physical discovery since we no longer get such requests.

On the efficiency side, the Department has continued to expand the use of AI-powered legal research tools introduced in FY2026. These tools have meaningfully reduced attorney research time and improved workflow at minimal cost. We continue to explore additional AI-assisted efficiencies.

That said, I want to note a significant and growing counter-pressure: AI use by outside parties—particularly pro se claimants and plaintiffs—is generating a substantially increased volume of correspondence, motions, and filings. AI tools make it easy for opposing parties to produce large quantities of documents without the same obligation to vet or verify content that we hold ourselves to. In one recent case that involved no legal issues with any merit, the plaintiff filed over 100 court filings over the course of just a few weeks. The volume of material we must review and respond to has grown noticeably as a result, and is beginning to create measurable strain on our claims and litigation support staff. This is not a problem unique to Provo, and it is not a problem easily solved through our own efficiency gains. It is something the Department is actively monitoring as a workload and capacity risk.

4. Appropriations Requested Outside of the FY2026 Budget

None.

5. One-Time vs. Ongoing Budget Requests and Future Obligations

No requests are being made, either one-time or ongoing. Anticipated future obligations are computer and hardware replacement, which we have set aside money for, and possible personnel needs as discussed in the next section.

6. Budget Constraints and Long-Term Vision

The Legal Department’s budget is approximately 93% personnel, 4% discretionary operating, and 3% interdepartmental chargebacks. The non-personnel operating budget has remained flat in nominal terms for many years and has lost roughly half its real value since 1996 when adjusted for inflation. The shift to digital research tools and electronic filing has largely offset that erosion, and I do not currently view the operating

budget as a significant constraint on service delivery. However, as noted above, that could change if software grant funding comes to an end.

Personnel capacity is a different matter. Over the past 30 years, the Department has added a net of 2.5 FTEs (12 to 14.5), and each of those additions came only when the Department absorbed a new function—advising the Council, standing up the safety and risk program, expanded code enforcement. We have not added capacity simply because workload has grown, although it has demonstrably done so.

In FY2025, the Department restructured one full-time paralegal position into a part-time attorney and part-time paralegal. That change has been successful on both counts. The new paralegal has been a significant contributor, and the additional attorney capacity has eased some of the workload burden on the civil side. We have also benefited from AI-powered legal research tools that have improved efficiency meaningfully.

I continue to believe the Department is approaching the point where maintaining current service levels will require additional attorney capacity. Part-time attorney positions are structurally difficult to sustain: we tend to hire and train entry-level attorneys who leave for full-time positions elsewhere once fully developed—a predictable pattern that creates recurring onboarding costs and limits continuity. I would ideally convert one part-time position to full-time, but am not making that request now. I expect it to be the Department's principal budget request in the near future.

The AI-generated workload issue described in Section 3 compounds this concern. It is an external pressure that cannot be offset by our own efficiency gains and adds to the case for increased capacity.

7. Council Priority Alignment

The Council's adopted FY2027 priorities focus on homeownership and housing stock analysis, economic development strategic planning, and an external review of code enforcement processes. The Legal Department plays a supporting role in each of these areas: attorneys assigned to Development Services and Planning advise on the legal dimensions of housing policy and land use; the City Attorney's Office provides legal support to economic development transactions, agreements, and the RDA; and the Legal Department is a key stakeholder in code enforcement operations and will be a participant in any process review.

The Department proposes no budget changes specifically tied to these priorities. Current attorney assignments already cover each of these areas. If any initiative generates significantly increased legal workload—particularly in code enforcement or development agreements—it may accelerate the timeline for the staffing request discussed in Section 6.

8. Performance Measures

The Department's performance measures reflect two goals: retention and education of legal professionals, and support for citywide missions through interdisciplinary training.

Goal 1: Provide Exceptional Legal Services Through Education and Retention

Turnover target: less than 15% annually. FY2025 actual: 10% (one attorney departed to accept a judicial appointment). FY2026 current: 10% (one departure, position filled). The Department has met this target both years.

Continuing Legal Education (CLE) target: 120 hours annually. FY2025 actual: 162 hours (above target, partly due to several new attorneys attending an intensive multi-day course). FY2026 current: 42 hours with four months remaining in the fiscal year. The majority of the Department's CLE activity occurs in the spring, with most attorneys scheduled to attend conferences in April and May. We expect to meet the annual target.

Goal 2: Support Citywide Values Through Interdisciplinary Training

Cross-training target: 120 hours annually. FY2025 actual: 156 hours (above target). FY2026 current: 105 hours with four months remaining. The Department is on track to meet or exceed the annual target.

FY2027 Targets

All three targets are proposed to be unchanged for FY2027: turnover below 15%, CLE at or above 120 hours, and cross-training at or above 120 hours.

9. Key Accomplishments in FY2026

Some key accomplishments from FY2026 are described below. Scope-of-service figures are drawn from calendar year 2025 reporting, which most closely reflects current annual workload given the offset between the fiscal year and available data.

Water Main Claims Response. The Department coordinated the City's legal response to multiple claims arising from the Center Street water main burst, working with Public Works and the Administration through the claims committee process to assess liability, evaluate damages, and determine appropriate resolution. Several claims have been resolved; others remain ongoing.

Scope of Service – Calendar Year 2025. The Department conducted more than 10,000 court appearances and filed more than 2,800 criminal charges. Code enforcement attorneys handled more than 100 cases. The Civil Division resolved more than six lawsuits, managed more than 100 claims, and recovered more than $350,000 on behalf of the City.

Daily Departmental Support. The Department provides continuous legal support to every City department. This work spans routine contract reviews, complex multi-year agreements such as the Airport and Epic Sports Park projects, and day-to-day advisory

work including operational guidance to Police and successful defense of a wrongful death action. This broad, daily support is the core of what the Department does and is not fully captured by any single metric.

FY2027 Budget Presentation

provo 311

CUSTOMER SERVICE

Written Budget Report

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

None

What services did you want to fund but couldn't? How did you adjust to meet those needs, and what impact did funding limits have on service delivery?

None

Which department fees do not fully cover costs, and what changes do you suggest to ensure full cost recovery?

None

Appropriations requested outside of the FY26 budget.

None

Requests that will increase ongoing operations and maintenance costs.

None

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

None

provo 311 CUSTOMER SERVICE

Department Goals



CONTINUE TO INCREASE OUR ONE CALL RESOLUTION



TIME TO ANSWER UNDER 30 SECONDS



ABANDON RATE BELOW 4%



INCREASE OUR VISIBILITY AND MARKET THE 311 NUMBER.



INCREASE MARKETING OF OUR ON-LINE HELP CHANNELS



INCREASE COMMUNITY OUTREACH AND ADVOCACY











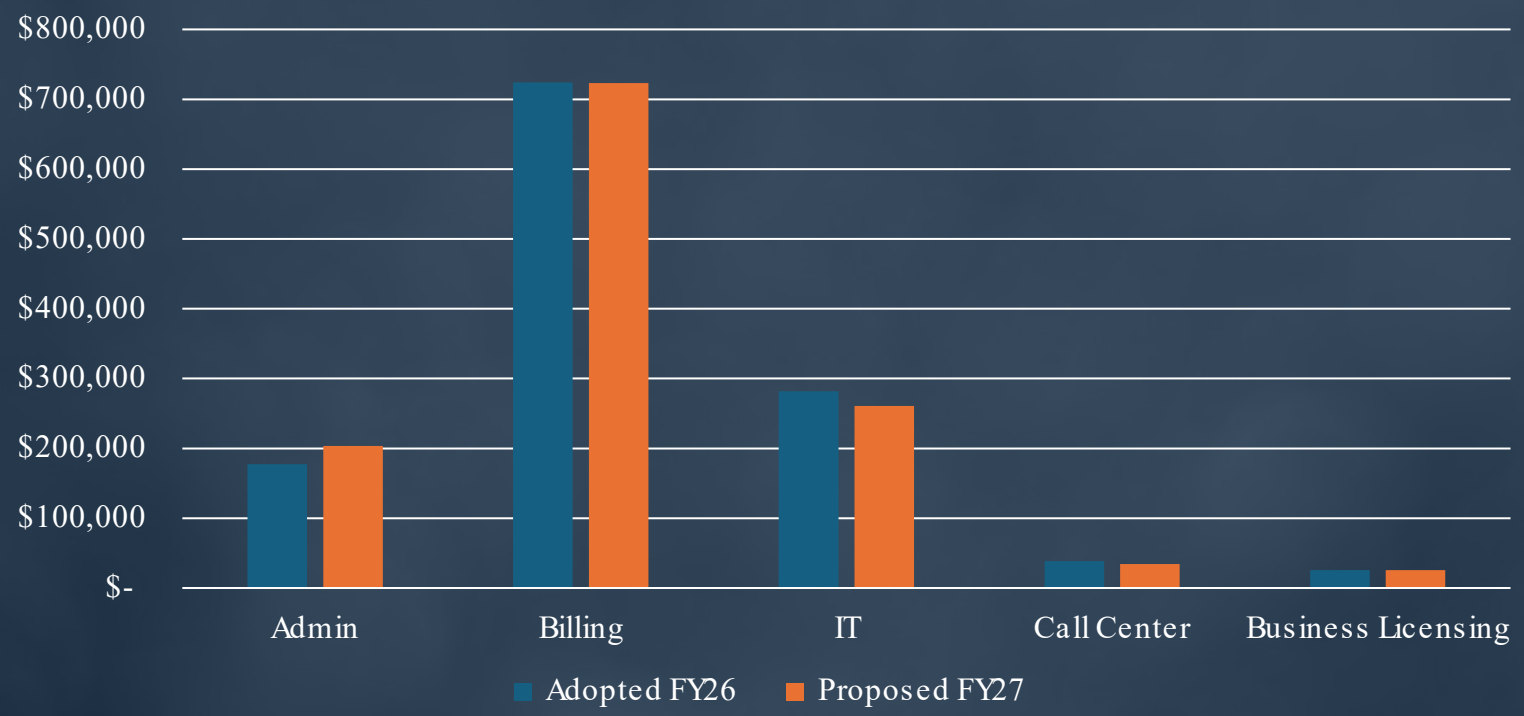


FY2026 Key Accomplishments



- RPS Machine Upgrade
- Implementation of Smart forms for Special Events
- Completed new fee structure study that supports the cost of the Licensing Program
- Presenters at IUCX – Engage 311
- Certified Business Licensing Official (CBLO) x2
- Women Who Spark Award
- In-House Collection Recovery
- CIS Software Update

Division Operating Budget	Approved FY26	Proposed FY27	Difference
Admin	$177,102*	$203,502	$26,400
Billing	$723,985	$722,935	$(1,050)
IT	$281,999	$260,764	$(21,235)
Call Center	$38,330	$34,215	$(4,115)
Business Licensing	$25,430	$25,430	$ 0
Total	$1,246,846	$1,246,846	$0



Budget Category	Proposed FY27
Personnel	$2,360,420
Chargebacks	$675,373
Operating	$1,246,846
Total CS Budget	$4,282,638

Budget & Supplementals

No supplemental requests
in FY23, FY24, FY25, FY26

No increase to the
overall operational
budget for FY27

provo 311 CUSTOMER SERVICE

Questions?

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter:	AERCANBRACK
Presenter:	Amanda Ercanbrack, Director of Customer Services & Laramie Gonzales, Business Operations
Department:	Customer Service
Meeting Date:	3/10/2026
Requested Duration (Minutes):	15 minutes
CityView or Issue File Number:	26-001

SUBJECT: 10 A presentation regarding the FY2027 Budget: Customer Service (26-001)

ADMINISTRATIVE RECOMMENDATION: Presentation Only.

ADMINISTRATIVE MEMO: A presentation regarding the FY2027 Budget for Customer Service.

FISCAL IMPACT: n/a

Provo City Municipal Council

FY2027 Council Office Budget Proposal

March 10, 2026

FY27 Budget Overview

Category	FY26 Adopted	FY27 Proposed	% Change
Personnel	$1,239,517	$1,343,265	+8.37%
Operating	$249,346	$249,358	0.00%
Chargebacks	$45,398	$45,463	+0.14%
Total	**$1,534,260**	**$1,638,086**	**+6.77%**

- No new FTEs
- Operating budget flat
- Increase driven by personnel adjustments

Personnel Adjustment Overview

- 2.5% performance-based merit increases
- Compensation alignment from FY2026 market analysis
- EOCC adjustments
- No staffing expansion

FY2026 Legislative Accomplishments

Fiscal Policy

- Adopted $319M FY26 City Budget
- Consolidated public safety impact fee framework

Housing & Development

- Extra Living Space health/safety updates
- Title 14 funding & consultant selection
- Re-Imagining Code Enforcement coordination

Infrastructure & RDA

- State Street trail funding
- Airport financing authorization
- CRA groundwork & redevelopment agreements

FY2027 Implementation Support

Housing Data & Homeownership

- Housing stock audit
- General Plan appendix
- Evidence-based land use policy

Economic Development Study

- RFP development
- ROI & fiscal impact analysis
- Strategic investment targeting

Code Enforcement Review

- External business process review
- Role clarification & transparency
- Oversight alignment

Strategic Alignment

- No new programs
- No staffing expansion
- Maintains legislative independence
- Sustains oversight capacity
- Aligns with adopted FY2027 priorities

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter:	JUHARRISON
Presenter:	Justin Harrison, Council Executive Director
Department:	Council
Meeting Date:	3/10/2026
Requested Duration (Minutes):	10 minutes
CityView or Issue File Number:	26-001

SUBJECT: 11 A presentation regarding the FY2027 Budget: Council Office (26-001)

RECOMMENDATION: Presentation only

BACKGROUND:
In advance of the FY 2027 Provo City budget drafting and approval process, each Department was asked to submit a budget report and presentation to the Municipal Council. The Departments were provided with the attached letter that included several departmental budget questions to answer for the Council.

You may access a copy of the adopted FY 2026 budget by clicking on this link for reference.

Under Utah's Council-Mayor form of government, the Municipal Council serves as the legislative body. The Council is responsible for adopting an annual budget, establishing the policy direction for the city, conducting administrative oversight, and ensuring transparency and fiscal responsibility. The Council Office provides the professional staff support needed to perform these duties independently and efficiently.

FISCAL IMPACT: $103,825 in FY2027

EXECUTIVE SUMMARY:
The proposed total budget for the Council Office for FY2027 is $1,638,086. This represents a $103,825 (6.77%) increase over the FY2026 adopted budget of $1,534,260. Personnel costs are the driving force behind the budgetary increase due to the city-wide compensation and benefits changes that were implemented in FY2026.

The increased budget for personnel is primarily the result of projected 2.5% performance-based merit increases, and compensation adjustments based on the FY2026 market analysis. In FY2026, the Council Office completed a review of job descriptions and duties to ensure they aligned with the changing legislative, analytical and intergovernmental coordination needs of the City. As a result of this review and

subsequent classification and compensation adjustments, the roles expected of each employee were revised to be more reflective of their responsibilities; however, there are no additional FTEs proposed as part of this process.

The Council Office did not request new FTE positions or expanded programs for FY2027. The operating and chargeback categories of the budget remained relatively flat year-over-year.

The FY2027 budget for the Council Office will continue to provide the legislative capacity, independent oversight, and public engagement capabilities required to provide effective oversight and support to the Council-Mayor form of local government. The following sections have been developed to meet the specific requirements included in the FY2027 Department Budget Presentation Schedule Letter.

PROVO CITY MUNICIPAL COUNCIL

Justin Harrison, Council Executive Director

FY 2027 Council Office Budget Report

March 10, 2026

EXECUTIVE SUMMARY

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The Council Office did not request new FTE positions or expanded programs for FY2027. The operating and chargeback categories of the budget remained relatively flat year-over-year.

The FY2027 budget for the Council Office will continue to provide the legislative capacity, independent oversight, and public engagement capabilities required to provide effective oversight and support to the Council-Mayor form of local government. The following sections have been developed to meet the specific requirements included in the FY2027 Department Budget Presentation Schedule Letter.

PURPOSE

This document provides the proposed fiscal year (FY) 2027 budget for the Provo Municipal Council Office. The Council Office prepares two budgets: A Payroll Budget, which reflects all salary and benefit costs associated with the Council members and employees of the Council Office; An Operating Budget, which encompasses costs including supplies, contract services, software, public engagement tools, and Council programs (e.g., Neighborhood Matching Grants).

BACKGROUND

In advance of the FY 2027 Provo City budget drafting and approval process, each Department was asked to submit a budget report and presentation to the Municipal Council. The Departments were provided with the attached letter that included several departmental budget questions to answer for the Council.

You may access a copy of the adopted FY 2026 budget by clicking on this link for reference.

Under Utah's Council-Mayor form of government, the Municipal Council serves as the legislative body. The Council is responsible for adopting an annual budget, establishing the policy direction for the city, conducting administrative oversight, and ensuring transparency and fiscal responsibility. The Council Office provides the professional staff support needed to perform these duties independently and efficiently.

In early February 2026, the Council adopted its FY 2027 budget priorities. The Council Office budget will enable the implementation of those priorities through the provision of research to inform policy development, drafting legislation, analyzing budgets, coordinating reviews, and engaging with the public.

BUDGET QUESTIONS

1. Unfunded or Underfunded Needs (Payroll and Operating)

The Council Office is asking that the FY2027 budget provide no additional funding beyond what has been allocated in the FY2027 budget for personnel and operational expenses. The FY2027 personnel budget for the Council Office is a total of $1,343,265 which represents an increase of $103,748 or 6.77% compared to the FY2026 personnel budget. These increases are based on:

- Merit-based increases of 2.5% as a result of forecasted performance reviews; and
- Funding for the FY2026 market study compensation adjustment
- Elected Official Compensation Commission adjustments

In FY2026, position job descriptions and responsibilities were reviewed and revised to reflect the changing role of the Council Office in providing legislative analysis, conducting fiscal oversight, researching housing policies, coordinating economic development, and reviewing intergovernmental processes. Funding for the compensation adjustments made as part of the market study were made to reflect the new job duties and responsibilities and to bring compensation into line with current trends and municipal comparables.

Also, in FY2026 the Elected Official Compensation Commission met according to Provo City Code 4.04.130. The Commission is responsible for recommending salaries for the Mayor and Council Members in a public meeting of the Municipal Council every 4 years. The effective date of the change implemented was January 2026, so this increase was only absorbed for part of FY26. The changes will be fully implemented for FY27.

No additional FTEs are being requested for FY2027. The increase in costs is reflective of the need to realign the structure of the compensation system rather than expanding the number of employees.

While no supplemental requests have been included in this request, the workload and responsibilities of the Council Office continues to grow with the increasing demand for housing policy initiatives, external process reviews, and increased public engagement. If future demand for legislative and policy services increases to the point that the workload cannot be handled within the existing staffing levels, potential options for addressing these needs would include:

- The hiring of an additional policy analyst
- Temporary consulting support for specific legislative and policy initiatives
- Redirecting some of the operating dollars available for strategic planning and/or research purposes

Within the parameters established by current funding levels, the basic legislative services provided by the Council Office will continue to be delivered. However, if there are major expansions of legislative and policy initiatives, it may become necessary to re-prioritize the delivery of services based on timelines.

2. Services or Initiatives Not Funded

The Council Office has made no supplemental funding requests for FY2026 or FY2027; therefore, all increases to the policy workload have been absorbed by existing staff (through internal re-prioritization and cross training).

Because of flat staffing levels we will be required to make trade-offs regarding our research project timelines, stakeholder engagement capabilities, and proactive policy development work. Therefore, if new legislative initiative(s) are proposed, certain of the projects that are undertaken by the Council Office may need to have their timelines extended.

3. Cost Recovery, Efficiencies, and Alternative Funding

The Council Office does not provide fee-for-service type of services as a result; it cannot implement direct cost recovery mechanisms. However, the office continues to pursue operational efficiency opportunities, which include:

- The digital agenda and document management.
- Electronic distribution of documents instead of printing.
- Software license reviews to look for opportunities to consolidate.

In addition, the Council Office will explore other ways to partner or cost share on any future specialized studies that may be needed.

The current level of staffing is adequate to complete the current FY2027 initiative priorities; however, the increased analysis requirements related to the economic development study, the additional housing data acquisition and the review of the code enforcement process require additional analytical work and interdepartmental coordination. Therefore, continued stable personnel funding is required to allow the office to maintain its oversight and coordination function.

4. Appropriations Requested Outside of the FY2027 Budget

The Council Office has not made any appropriation requests outside of the FY26 budget.

Interdepartmental Coordination

The FY2027 priorities will require sustained coordination among multiple departments such as (Economic Development), (Customer Service), (Development Services), (Legal) and (Finance) and (Mayor's Office). The Council Office serves as an oversight policy nexus for these efforts. Although no additional funds have been requested to support this effort, the increased complexity of cross-departmental efforts supports the need for sufficient legislative staffing to maintain capacity.

5. One-Time vs. Ongoing Budget Impacts

The Council Office is not requesting any additional funding for FY2027 and therefore will not have any increases to ongoing operations and maintenance.

Ongoing Costs:

- Personnel salaries and benefits
- Software licensing and IT allocations
- Independent audit coordination
- Neighborhood Matching Grants

- Public notice and engagement expenses
- Performance-based merit adjustments (2.5%)
- Compensation alignment following FY2026 market analysis

Potential One-Time Costs (If Directed by Council):

- Special legislative studies
- Strategic planning facilitation
- External process evaluations

6. Current Budget Constraints and Long-Term Vision

In order to retain quality and experienced legislative staff and to compete with other similar municipal governments in terms of salary, the FY2027 budget will adjust personnel budget. This will allow for long-term stability of the organization and decrease the possibility of employee turnover in a very specialized policy making and oversight environment.

The General Plan Implementation Matrix contains many policy initiatives that require Council action. To support these initiatives, the Council Office must perform research related to legislation; analyze the financial implications of proposed policies; and engage with the public regarding the proposed policies. Constraints on the work of the Council Office include:

- Housing policy and land use reform have become increasingly complex
- The City's role in overseeing its strategic planning process for economic development
- Coordinating the city's review of the external code enforcement process
- The increasing expectations by citizens for public involvement and government transparency.

The FY2027 funding levels will maintain the current service capacity of the office and will limit any additional capacity to perform proactive research related to policy development and/or accelerate the time frames associated with implementing new policies.

7. Performance Measures

Performance is evaluated by the Council Office using the following performance measures of legislative efficiency, oversight effectiveness, and community engagement:

- Agenda items are processed in a timely manner.
- Funding budgets are reviewed on or before statutory deadlines.
- Progress is tracked with regard to implementing audit recommendations.

- The rate of appointment to the Neighborhood District Boards.
- Participation from the public at meetings and online.

FY2027 appropriations will allow the continued operation at existing levels of performance. If additional appropriations are provided, they will be used to enhance the ability of staff to conduct policy research and to reduce the amount of time needed to complete projects as opposed to increasing the services that can be delivered.

8. Key Accomplishments in FY2026

The Council Office provided significant support on major legislative items within FY2026 across all fiscal policy, housing reform, infrastructure investment, and redevelopment strategies.

- **Budget**
    - Adopted the FY2026 City Budget ($319,675,508) with ongoing funds for public safety, infrastructure, and core municipal services.
    - Adopted the Stormwater Service District FY2026 budget ($3,377,755).
    - Adopted the Redevelopment Agency FY2026 budget ($1,488,791).
    - Held public hearings related to employee compensation and enterprise fund transfers to promote budget transparency and compliance.
- **City Plans**
    - Completed revisions to the City's Water Conservation Plan to ensure long term water conservation and comply with regulations.
    - Moved forward on "Sensitive Lands" policy

- **Fees and Studies**
    - Approved the adoption of a consolidated public safety impact fee method
    - Approved funding for additional impact fee studies
    - Update the consolidated fee schedule in targeted areas, including:
        - Business License and Rental Dwelling License Fee updates
            - Added a small operational fee update (added congressional expedited passport postage fee)
- **Housing and Development**
    - Strengthened health and safety oversight for an "Extra Living Space" housing category
    - Annexation decisions
    - Processed zoning map amendments
    - Continued work in "Re-Imagining Code Enforcement"
- **Infrastructure**

- Obtained interlocal funding support for improvements
- Advanced Airport/Transportation Capital Financing
- Addressed FEMA Floodplain Mapping Changes

- **RDA**
  - Adopted the RDA FY2026 budget.
  - Advanced redevelopment project-area work
  - Advanced Specific RDA Development Agreements
  - Advanced CRA Survey/Project Area Groundwork

FY2027 Council Budget Priorities and Implementation Support

Consistent with the Municipal Council Budget Priorities for FY2027, the Council Office is actively engaged in advancing the Council's adopted priorities through coordination, research, procurement support, and legislative oversight.

Homeownership – Housing Data and Stock Evaluation

The Council Office is looking at different private housing data sources to compile as much current information about housing as possible for Provo City. This will help the Council prepare an appendix to the General Plan that has a complete inventory of Provo's existing housing stock which will evaluate the city's housing supply in terms of:

- Housing types
- Levels of affordability
- Gaps in the market
- Tenure (rental or ownership) patterns
- Trends in new development

The Council Office plans to rely on better data resources to develop an evidence-based policy analysis to assist in future land-use decisions, and to inform future housing and affordability efforts. Council staff will work with other departments, including Development Services, Finance and Administration, to ensure that the data developed by Council staff is used in long-range planning and budgeting.

This project will strengthen the Council's legislative function and establish clear policy direction while leaving it to Administration to implement this policy, consistent with the form of government of the Council – Mayor form of government.

Economic Development – Strategic Study and RFP Development

The City Council's Office is actively collaborating with the Economic Development Division to prepare a formal Request for Proposal (RFP) for an economic development study. The outcome of this study will assist in developing a comprehensive City-wide economic development Strategic Plan that identifies high-priority sectors for investment as well as key target industries.

As such, the City Council's Office will provide the following support:

- Assist in defining the Scope of Work
- Ensure the Study aligns with Council priorities that have been formally adopted by the Council
- Review Evaluation Criteria to be applied to Respondents/Proposers
- Support Fiscal and Return on Investment Analysis
- Provide Legislative Oversight to ensure that the Study is implemented as planned.

By engaging in proactive collaboration efforts, the City Council's Office can assure that the results of the economic development planning process reflect both the administrative experience of the City staff, as well as the legislative policy direction of the City Council, while providing consideration of long-term fiscal sustainability and Capital Planning implications. Furthermore, the study will analyze long-term fiscal returns and capital infrastructure implications to ensure that the study results are aligned with sustainable budget planning.

Code Enforcement – External Business Process Review

The City Council Office has been coordinating with all of the departments involved in this process (Development Services, Legal, Finance, Mayor's Office & Customer Service) to conduct an external business process review of residential licensing and code enforcement processes and policies.

This will provide a way for the City to:

- Find ways to improve efficiency in current processes
- Clear up roles and responsibilities of the different departments
- Increase transparency and consistency throughout the process
- Enhance enforcement through more effective use of existing resources

City Council Office staff are aiding in developing the scope of the review; helping facilitate communication between departments; and ensuring that any recommendations generated by the review align with the intent of the direction provided in regard to the Council’s budget priority. The administration will retain the authority to implement changes, and the City Council

will maintain oversight responsibility consistent with their legislative role within the Council-Mayor form of government.

FY2027 Budget Summary

Category	FY2026 Adopted	FY2027 Proposed	Increase	% Change
Personnel	$1,239,517	$1,343,265	$103,748	8.37%
Chargebacks	$45,398	$45,463	$65	0.14%
Operating	$249,346	$249,358	$12	0.00%
Total	**$1,534,260**	**$1,638,086**	**$103,825**	**6.77%**

The personnel adjustment reflects structural compensation alignment and merit increases, not additional staffing, or expansion of services.

Recommendation

FY2027 Council office budget will continue to maintain legislative independence, provide for the continued capacity of the Council to oversee legislative policy and allow for public participation while continuing to maintain the same level of staff as previously approved and not expand on any existing programs/services.

In addition to supporting FY2027 priorities, the Council office is also actively working to coordinate with other departments on the implementation of those priorities by facilitating interdepartmental coordination, developing RFPs, evaluating proprietary housing data, and overseeing the processes related to the review of outside evaluations. These efforts illustrate the Council office's role in ensuring that adopted priorities are implemented using a structured approach, supported by data and in a financially responsible manner.

Provo City Municipal Council

FY2027 Department Budget Presentation Schedule

January 16, 2026

Provo City Department Heads,

The Provo City Council is requesting budget reports and presentations from each department to support its review of priorities and funding needs for Fiscal Year 2027. Department budget presentations will be scheduled during City Council Work Meetings between **February 10, 2026, and April 28, 2026**.

Presentations should summarize and highlight key issues from your **written budget report** and allow time for Council questions and discussion. The written report is a supplemental document and should be submitted with your agenda materials.

Please ensure your written budget report clearly addresses the following:

- **Unfunded or underfunded needs**, including payroll and operating budgets, and proposed options to address those needs.
- **Services or initiatives that could not be funded**, including supplemental requests from FY2025 or FY2026 and how unmet needs were managed, and impacts on service delivery.
- **Opportunities for cost recovery, efficiencies, partnerships, or alternative funding sources** and recommendations to align service costs.
- **Appropriations requested outside of the FY2026 budget**, including justification.
- **One-time vs. ongoing budget requests**, and what future obligations will be created in future fiscal years.
- **Current budget constraints** that limit the department's ability to implement the City's long-term vision, including references to relevant master plans or the General Plan.
- **Performance measures**, including how current metrics align with department goals and demonstrate whether your department is succeeding and how additional funding will change those outcomes.
- **Key accomplishments in FY2026**.

The Council discussed preliminary budget priorities on January 6 and January 13, 2026, and will adopt formal priorities by early February. Please include **how your department's FY2027 budget request will advance the Council's priorities**.

The proposed department presentation schedule is included below. If your assigned date presents a conflict, please coordinate a proposed swap with another department and obtain approval from the Mayor's Office prior to notifying the Council Office. Agenda items and all materials must be submitted and approved in the OnBase Agenda system by the stated deadlines.

If you have questions, please contact the Council Office. We appreciate your continued work and commitment to serving the Provo community.

Thank you,



Justin Harrison
Executive Director, Provo Municipal Council

FY2027 Budget Presentation Schedule

February 10, 2026
Note: Agenda item and materials must be submitted and approved in the OnBase Agenda system by **Monday, February 2nd at 6:00 pm**.

- FY26 Budget Calendar

February 24, 2026
Note: Agenda item and materials must be submitted and approved in the OnBase Agenda system by **Monday, February 16th at 6:00 pm**.

- Human Resources
- Council Office
- Legal
- Mayor's Office

March 10, 2026
Note: Agenda item and materials must be submitted and approved in the OnBase Agenda system by **Monday, March 2nd at 6:00 pm**.

- Administrative Services
- Customer Service
- Fire
- Police
- Finance review of the five-year CIP Report

March 24, 2026
Note: Agenda item and materials must be submitted and approved in the OnBase Agenda system by **Monday, March 16th at 6:00 pm**.

- Development Services
- Redevelopment Agency
- Public Works
- FY27 Revenue Outlook and City Debt Review

April 14, 2026
Note: Agenda item and materials must be submitted and approved in the OnBase Agenda system by **Monday, April 6th at 6:00 pm**.

- Airport
- Energy
- Library
- Parks and Recreation

April 28, 2026
Note: Agenda item and materials must be submitted and approved in the OnBase Agenda system by **Monday, April 20th at 6:00 pm**.

- Annual Market Study presented by Human Resources

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

February 11, 2026
Mayor Marsha Judkins
445 West Center Street
Provo, UT 84601

Re: Municipal Council Budget Priorities for Fiscal Year 2027

Mayor Judkins,

On behalf of the Provo Municipal Council, thank you to you, your administrative leadership team, and City departments for participating in the recent Municipal Council Budget Priority Meetings. These discussions provided an important forum for coordination between the Council and Administration and helped clarify shared objectives for the upcoming fiscal year.

Based on those conversations, the Council has identified the following priorities to guide development of the Fiscal Year 2027 budget.

Consistent with the council–mayor form of government established in Utah law, the Municipal Council provides legislative direction and budgetary policy guidance, while the Mayor and Administration are responsible for preparing and administering the proposed budget. These priorities are intended to inform departmental budget development, program evaluation, and capital planning as the Administration prepares the FY2027 Recommended Budget for Council consideration.

Homeownership
Prepare a General Plan appendix that includes a comprehensive housing stock audit. This work should evaluate existing housing types, affordability, and market gaps to better inform policy decisions and future housing strategies.

Economic Development
Advance a citywide economic development strategic plan that clearly identifies priority investment areas and target industries, with the goal of maximizing long-term return on investment and supporting sustainable economic growth.

Code Enforcement
Undertake an external business process review of residential licensing and code enforcement

policies and procedures to identify inefficiencies, clarify responsibilities, and improve overall effectiveness and consistency.

The Council Office has begun follow-up conversations with departments regarding these priorities and looks forward to receiving departmental budget reports and the proposed Capital Improvement Plan. We welcome continued collaboration with you and your team as the FY2027 budget is developed and finalized to ensure alignment with shared priorities and responsible stewardship of City resources.

Respectfully,



Justin Harrison
Municipal Council Executive Director
Provo Municipal Council Office

CC:
Katrice MacKay, , Council Chair
Craig Christensen, Council Vice-Chair
Becky Bogdin, Council Member
Gary Garrett, Council Member
Travis Hoban, Council Member
Rachel Whipple, Council Member
Jeff Whitlock, Council Member
Kyle Friant, Deputy Mayor
Scott Henderson, Chief Administrative Officer

Anti-Idling Ordinance for Commercial Trucks

Addressing Potential Impacts on Quality of Life

Council Work Meeting | Tuesday March 10, 2026

Effect of the Proposed Ordinance

- Prohibits engine idling for vehicles requiring a Class A Driver License (i.e., Heavy Tractor-Trailers)
- Applies only on public property and private property open to the public
- Allows for exceptions for traffic congestion, repairs, and public safety operations

provo

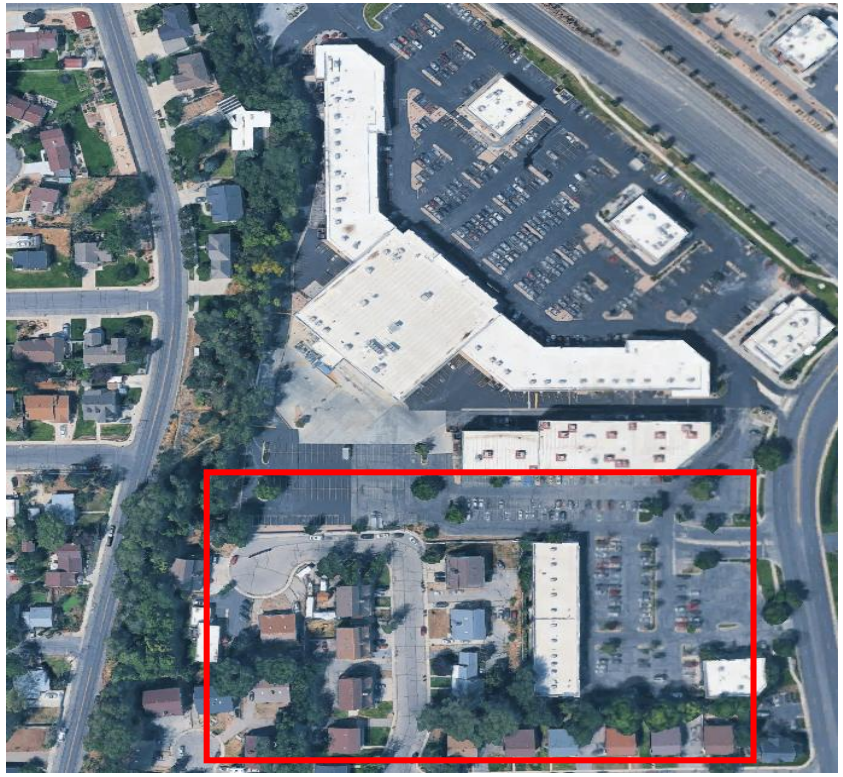
Truck Stop Shortages Are Driving Demand for Undesignated Parking

Retail lots in commercial areas contribute to meeting the shortage



East Bay Shopping Center

Provo Has Several Commercial Residential Interfaces



Walmart
Neighborhood
Market



Cougar Blvd.
Shopping Center

Potential Benefits

- Simplifies the enforcement of noise complaints involving heavy trucks
- Addresses potential localized pollution and odors

Considerations on Enforcement

- This policy will likely be strictly reactionary, dependent on resident complaints to be enforced.
- It is primarily educational and will likely accrue insignificant fine revenue.

Proposed Action:

Consider the Proposed Ordinance in a Municipal Council Meeting

Class A



Combination of vehicles with a GVWR of 26,001 lbs or more

Class B



Single vehicle with a GVWR of 26,001 lbs or more

Class C



Designed to transport 16+ passengers or hazardous materials

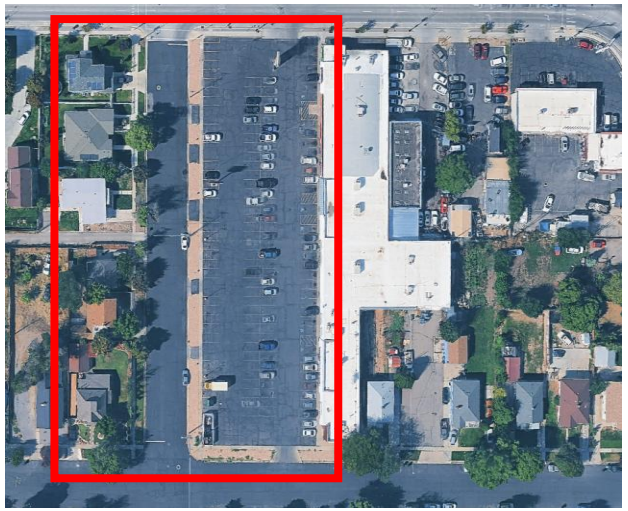
The Proposed Ordinance Only Affects Heavy Tractor-Trailers



Smith’s



Provo Towne Centre Mall



300 South Retail Lot

9.06.040 Noise Limits.

(1) Noise level limits in this Section are based on continuous noise for two (2) minute intervals or intermittent noise that exceeds the maximum level five (5) or more times within a ten (10) minute period. Exceeding the following limits constitutes a violation of this Chapter:

Classification of Property Receiving the Noise	At Property Line or Beyond Between 10:00 p.m. and 7:00 a.m.	At Property Line or Beyond Between 7:00 a.m. and 10:00 p.m.
Residential	Maximum of 55 dBA	Maximum of 65 dBA
Industrial	Maximum of 75 dBA	Maximum of 75 dBA
All Other Areas	Maximum of 65 dBA	Maximum of 70 dBA

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter:	TTAGUCHI
Presenter:	Tanner Taguchi
Department:	Recorder
Meeting Date:	3/10/2026
Requested Duration (Minutes):	15 minutes. minutes
CityView or Issue File Number:	26-021

SUBJECT: 12 An ordinance enacting anti-idling restrictions for certain commercial trucks. (26-021)

RECOMMENDATION: Pass the draft ordinance prohibiting heavy commercial trucks, requiring a Class A license to operate, from idling for over one minute within city limits with certain exceptions.

BACKGROUND: This draft ordinance is sponsired by Councilor Bogdin and seconded by Councilor Whipple. Given the close proximiuty of certain retail lots used for heavy truck parking to residential and other public spaces, this ordinance is meant to simplify the process of responding to complaints related to heavy commercial trucks. I've spoken to law enforcement, parking enforcement, the city traffic engineer, and similar experts in other cities. I also worked with Brian Jones to finalize the language for the ordinance.

FISCAL IMPACT: There is no expected fiscal impact associated with this draft ordinance.

TIME SENSITIVITY:

GOALS: Due to a lack of designated public truck parking (i.e., truck stops) along the Wasatch Front, heavy commericials trucks frequently use available space in industrial and commercial areas to take needed and often legally required breaks. The sponsor wishes to allow trucks to continue this practice, but to reduce the negative impacts of noise and air pollutions on Provo residents. This ordinance would prohibit engine idling for heavy commericial trucks requiring a Class A license to operate. This would be easily identifiable to enforcement offciers as a semi-truck. This ordinance would likely be reactionary, meaning that officers would not go looking for this issue, but could respond to complaints raised by residents. Instead of requiring a noise verification for enforcement of a noise ordinance, complaints made agaisnt trucks could be immediately addressed under this new ordinance. This would also address the issue of increased air pollution in the areas near undesignated truck parking that are adjacent to residnetial or other public spaces.

Summary

This ordinance addresses potential effects from heavy commercial tractor-trailer ("truck") operators idling in retail lots on residents' quality of life. In accordance with state restrictions, it would prohibit trucks from engine idling after one minute, require officers to give a warning prior to issuing a citation, and provides for certain exceptions. This ordinance was drafted in response to the presence of trucks in retail lots in Provo and is similar to ordinances passed in eight other cities in Utah. Depending on the number of trucks, the duration of idling, and other conditions, engine noise and pollution could adversely affect the quality of life for residents who live or conduct business in areas with idling trucks.

Context/Cause

Due to shortages of designated truck parking (i.e., truck stops), private commercial parking lots are being used to meet demand. Thousands of trucks pass through Utah County's portion of I-15, yet there are only 190 designated public truck parking spaces along it. While not all who use this stretch of highway need to park, a significant portion will need a place to take a break or to stay overnight.

Observations of truck idling in Provo and Springville confirmed the presence of these trucks, but not on the scale of a truck stop. The most trucks observed at the Springville Walmart was six. The most observed in Provo's East Bay Shopping Center was three. Comparatively, observation of two designated truck stops and the surrounding areas had many more, often filling their lots during nighttime hours[1]. In the past five years, the Provo Police Department has received five calls related to idling trucks. All these calls were made from residential areas not adjacent to commercial zones.

Criteria

UCA 41-6a-208(3)(c) requires that any municipal ordinances prohibiting idling to be primarily educational, provide that at least one warning be given before issuing a citation, follow the municipality's parking fee schedule, and provide for certain exemptions.

Eight other cities in Utah have enacted anti-idling ordinances for all vehicles. None distinguish by vehicle type. In addition to the state requirements, some municipalities have elected to include various exceptions where idling is allowed. The longest list of exceptions contains twelve while the shortest contains five. Some exceptions are specific while others are vague[2]. I spoke with enforcement officers in every city with an anti-idling ordinance, all reported that enforcement is rare, and none could verify ever imposing a fine. Despite the low frequency of enforcement, some officers voiced that they appreciated having this policy codified for rare, extreme cases where idling does effectively become a nuisance.

Effect

Trucks have higher noise and fuel emissions than passenger vehicles. Depending on the conditions of the idling and the sensitivity of affected residents this could be an issue in the future.

Air Quality Impact

The effect of particulate matter (PM) pollution from idling is most significant in the area immediately around the source. PM disperses quickly into the surrounding area and the impact of PM on respiration

[1] A UDOT study of truck paring in Utah showed that the highest demand for truck parking occurs between 8:00pm and 4:00am.

[2] Regarding temperature exemptions, one city allowed idling when "the health and safety of [passengers]" requires it, while another listed an exact temperature range as measured from a predetermined source.

decreases as it spreads. Depending on the number of idling trucks and the duration of idling, PM levels could increase, but whether PM from trucks alone would significantly affect localized air quality depends significantly on atmospheric conditions.

Odor Impact

Diesel exhaust emitted by most trucks contains sulfur dioxide and nitrogen dioxide. Both have pungent odors detectable at low concentrations. These odors are most pronounced in the immediate vicinity of the exhaust and quickly disperse and lose concentration as it spreads. Whether residents will be affected by diesel odors depends on their distance from the exhaust, the amount of exhaust released, individual sensitivity, and atmospheric conditions. Enabling enforcement officers to prevent engine idling at the request of residents may prevent the negative conditions described above.

Noise Impact

Noise emitting from a truck engine idling is above 80 decibels at 50 feet. This significantly exceeds the daytime noise limits under current city code and could be harmful with long term exposure. Like air pollution and odors, the way residents could experience noise pollution depends on the distance from the source, the presence of sound barriers, individual sensitivity, and atmospheric conditions. While the noise ordinance could be enforced in many cases with the same effect, the addition of the anti-idling ordinance streamlines the enforcement process as it applies to trucks because there is no measurement requirement.

ORDINANCE <<Document Number>>

AN ORDINANCE ENACTING ANTI-IDLING RESTRICTIONS FOR CERTAIN COMMERCIAL TRUCKS. (25-____)

RECITALS:

It is proposed that City Code be amended to include a restriction on idling by some commercial vehicles, with certain exceptions, on public property and areas open to the general public in accordance with UCA 41-6a-208(3)(c);

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) the proposed action should be approved, 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 Chapter 9.33 (Idling Restrictions) is enacted as shown 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 adjudged 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.

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

Chapter 9.33 Idling Restrictions

9.33.010 Certain Vehicles Prohibited from Idling

It is unlawful for any driver, while operating a motor vehicle that is subject to Class A licensing requirements, including heavy commercial tractor-trailers, within Provo city limits, to cause or permit the vehicle's engine to idle for more than one minute, unless:

(1) the vehicle is forced to remain motionless on a roadway because of traffic conditions;
(2) the vehicle is an authorized emergency vehicle used in an emergency situation;
(3) vehicle idling is necessary for repair or inspection of the vehicle;
(4) vehicle idling is necessary to operate a hydraulic lift that is part of the vehicle.

9.33.020 Scope

(1) This Chapter applies only when the idling vehicle is on:

(a) public property; or
(b) private property that is open to the public.

(2) Notwithstanding subsection (1)(b), this Chapter does not apply on private property if the owner, lessee, or manager:

(a) operates on the property a private business that has a drive-through service as a component of the business operation and posts a sign provided or approved by the Municipal Council informing its customers and the public of Provo's time limit of one minute for idling vehicle engines; or
(b) adopts an idle reduction education policy approved by the Municipal Council and posts approved signage in furtherance of the policy.

(3) Law enforcement personnel shall exercise reasonable caution and utilize customary safety procedures in their enforcement of this chapter.

9.33.030 Penalties

After receiving one warning citation, violators must pay a penalty in an amount set forth for parking violations in Provo City Code 9.17.060 (8).

Denial of a Rental Dwelling License Based on Failure to Pay Civil Fines

Council Work Meeting | Tuesday March 10, 2026

Code Doesn't Allow RDL Denials Based Solely on Unpaid Fines

- Unresolved violations are already grounds to deny, suspend, or revoke an RDL.
- Code Enforcement applies these provisions with discretion and aren't bound to apply them in all cases.

Effects of the Draft Ordinance

1. Makes failure to pay outstanding fines related to a rental property grounds for (1) denial or (2) suspension/revocation of a residential dwelling license (RDL) application

2. Adds clarity to the existing provision allowing for denial, suspension, or revocation of an RDL based on code violations related to rental properties



Violation

Owner Resolves Without Accruing Fines

Current: No Risk of RDL Loss
Proposed: No Risk of RDL Loss



Violation

Owner Resolves After Accruing Fines

Current: No Risk of RDL Loss
Proposed: Potential RDL Loss



Violation

Owner Doesn't Resolve and Accrues Fines

Current: Potential RDL Loss
Proposed: Potential RDL Loss

This Proposal Mainly Affects Owners Who Resolve Violations After Accruing Fines

Potential Benefits

- Strengthens justification for a denial in the unlikely event of an appeal
- Incentivizes prompt payment of civil fines related to rental properties

Proposed Action:

Consider the Draft Ordinance in a Municipal Council Meeting

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter: TTAGUCHI
Presenter: Tanner Taguchi, Council Policy Analyst
Department: Recorder
Meeting Date: 3/10/2026
Requested Duration (Minutes): 15 Minutes minutes
CityView or Issue File Number: 26-022

SUBJECT: 13 An ordinance requiring payment of civil fines to renew a rental dwelling license. (26-022)

RECOMMENDATION: Pass the draft ordinance that would allow the code enforcement/customer service team to deny, suspend, or revoke a residential dwelling license application based on a failure to pay civil fines related to code violations on rental properties covered under the license.

EXECUTIVE SUMMARY: This draft ordinance is sponsored by Councilor McKay and seconded by Councilor Christensen. The issue addressed in this draft ordinance is separate from other issues regarding the code enforcement division that the council has discussed in recent meetings. This issue was raised after Scott Johnson of the Code Enforcement Division explained via email that the failure to pay civil fines related to code violations on rental properties was not in and of itself grounds for denial of an RDL.

This draft ordinance addresses that issue by adding two provisions. First it adds a provision that empowers the code enforcement/customer service team to deny an RDL application (including a renewal application) due to failure to pay civil fines related to code violations on licensed rental properties. Second, this draft ordinance empowers the code enforcement/customer service team to suspend or revoke an RDL based on failure to pay fines. Council staff have spoken with four members of the code enforcement team, Scott Johnson, and Bill Pepperone regarding the content of the draft ordinance, and they have all viewed it favorably. In their view, adding the ability to deny a RDL application or renewal application adds teeth to the city's ability to disincentivize severe and repeat offenders from committing zoning code violations. For example, if the ordinance was enacted, if a landlord failed to pay an outstanding fine and code enforcement denied their license application then the landlord would start to accrue even more civil fines if they continued to rent out their properties. In researching this issue, council staff found one other city, Orem, which explicitly includes failure to pay fines as grounds for RDL denial. Additionally, the code enforcement team views adding failure to pay fines as a ground for suspension/revocation of an RDL as positive because if code enforcement chooses to revoke a license for violations and for failure to pay fines, those multipole violations would strengthen code enforcement's case should

the case be appealed. Council staff have not found other cities that explicitly provide for the city to suspend or revoke a license based on failure to pay fines.

Council staff had spoken with Brian Jones about the language of the draft ordinance and has implemented his feedback. For the Council's information, it is his opinion that the current language of the code allows the code enforcement/customer service team to deny an RDL application or renewal application which would include all properties under the license, even if only one is in violation. Consequently, there is no need for a code change to allow them to deny a license for all properties for a single ongoing violation. However, the new language in this draft ordinance perhaps clarifies that any violation of the zoning code if grounds for a denial.

FISCAL IMPACT: There is no fiscal impact associated with thie draft ordinance.

COUNCIL OFFICE MEMO:

Summary

This ordinance empowers Code Enforcement to deny, suspend, or revoke ("loss/lose") a Residential Dwelling License (RDL) based on a property owner's failure to pay fines relating to rental properties, which is not allowed under current code. Orem and Ogden also list failure to pay fines/penalties relating to violations as grounds for loss of an RDL. Adding this provision, adds accountability measures by making continued rental operations contingent on paying fines. Also, additional grounds for denial could strengthen justifications for loss of an RDL during a property owner's appeal.

Context/Condition

Code Enforcement recently informed the sponsors that property owners are not required to pay fines relating to code violations before receiving or renewing an RDL. Code Enforcement data shows that most code violations are resolved without levying fines. However, there are cases where property owners are uncooperative necessitating fines or criminal prosecution to incentivize compliance.

2025 Cases Resolved	1,307
2025 Cases with Civil Fines	19

To date, final notices on tens of thousands of dollars' worth of fines have been issued to violators. Individual fine balances in some cases can exceed $25,000. Overdue balances should be referred to collections but haven't been. Upon initial review, misunderstandings between these departments are the reason the balances haven't been referred.

According to Code Enforcement, currently there are seven cases where property owners have come back into compliance and rental operations are continuing despite significant unpaid fines[1]. That number will rise to 15 at the end of March if balances on other cases are not paid.

[1] Fine invoices are sent to property owners after the property is brought into compliance. Those who refuse to bring their properties into compliance will continue to accrue fines without being invoiced. Once they receive the invoice; they have 60 days to pay the balance or create a payment plan. After the 60-day period ends, the Code Enforcement will wait an additional 45 days before referring the balance to a third-party collection agency.

Leaders in both Code Enforcement and Customer Service reported that in their recent memory Provo has not revoked an RDL.

Criteria
Business licensing is a standard practice in cities. In Utah, many cities have a separate designation for rental businesses while others do not. Among those offering RDLs, the analyst looked at five other cities. Orem and Ogden, have provisions that allow the loss of an RDL based on failure to pay fines.

Code Enforcement staff and leadership as well as Economic Development leadership favor this change.

Effect
After discussions with Code Enforcement staff, this change will likely not affect day-to-day operations. The new authority to deny, suspend, or revoke an RDL based on failure to pay fines will likely only apply when a property owner willfully refuses to pay civil fines. There are two main benefits to the city:

1) Adds Accountability for Property Owners Who Delay Compliance

If a property owner accrues civil fines while delaying coming into compliance, they must pay all outstanding fines to continue operating any rental properties. Failure to pay could result in loss of the RDL. If the owner continues to lease properties after losing the RDL, they could be subject to new fines for operating a rental without a license[2]. In effect, this proposal functions as an incentive to pay outstanding fines.

2) Simplifies the City's Case for Denying/Revoking a License During an Appeal

When a property owner loses an RDL they are entitled to an appeal. A third-party arbitrator reviews the facts of the case and decides as to whether the city is justified in its decision[3]. The arbitrator confirmed that her criteria for upholding the denial is whether the city properly applied the grounds for RDL loss in Provo City Code 6.26.070 and 6.26.080. By adding failure to pay outstanding fines as a criterion for loss of an RDL, the arbitrator will also consider an owner's payment status in their determination of justification. This makes upholding the city's decision simpler.

[2] If an owner accrues fines on properties that are still out of compliance, the same principle applies. In that case, the loss of an RDL and imposition of the new fine would simply accelerate the accrual of fines.
[3] According to Code Enforcement, in 2025, two of Provo's 100 RDL denials were appealed to the arbitrator. This was out of 764 total applications.

Summary
This ordinance empowers Code Enforcement to deny, suspend, or revoke ("loss/lose") a Residential Dwelling License (RDL) based on a property owner's failure to pay fines relating to rental properties, which is not allowed under current code. Orem and Ogden also list failure to pay fines/penalties relating to violations as grounds for loss of an RDL. Adding this provision, adds accountability measures by making continued rental operations contingent on paying fines. Also, additional grounds for denial could strengthen justifications for loss of an RDL during a property owner's appeal.

Context/Condition
Code Enforcement recently informed the sponsors that property owners are not required to pay fines relating to code violations before receiving or renewing an RDL. Code Enforcement data shows that most code violations are resolved without levying fines. However, there are cases where property owners are uncooperative necessitating fines or criminal prosecution to incentivize compliance.

2025 Cases Resolved	1,307
2025 Cases with Civil Fines	19

To date, final notices on tens of thousands of dollars' worth of fines have been issued to violators. Individual fine balances in some cases can exceed $25,000. Overdue balances should be referred to collections but haven't been. Upon initial review, misunderstandings between these departments are the reason the balances haven't been referred.

According to Code Enforcement, currently there are seven cases where property owners have come back into compliance and rental operations are continuing despite significant unpaid fines[1]. That number will rise to 15 at the end of March if balances on other cases are not paid.

Leaders in both Code Enforcement and Customer Service reported that in their recent memory Provo has not revoked an RDL.

Criteria
Business licensing is a standard practice in cities. In Utah, many cities have a separate designation for rental businesses while others do not. Among those offering RDLs, the analyst looked at five other cities. Orem and Ogden have provisions that allow the loss of an RDL based on failure to pay fines.

Code Enforcement staff and leadership as well as Economic Development leadership favor this change.

Effect
After discussions with Code Enforcement staff, this change will likely not affect day-to-day operations. The new authority to deny, suspend, or revoke an RDL based on failure to pay fines will likely only apply when a property owner willfully refuses to pay civil fines. There are two main benefits to the city:

1) Adds Accountability for Property Owners Who Delay Compliance

[1] Fine invoices are sent to property owners after the property is brought into compliance. Those who refuse to bring their properties into compliance will continue to accrue fines without being invoiced. Once they receive the invoice; they have 60 days to pay the balance or create a payment plan. After the 60-day period ends, the Code Enforcement will wait an additional 45 days before referring the balance to a third-party collection agency.

If a property owner accrues civil fines while delaying coming into compliance, they must pay all outstanding fines to continue operating any rental properties. Failure to pay could result in loss of the RDL. If the owner continues to lease properties after losing the RDL, they could be subject to new fines for operating a rental without a license[2]. In effect, this proposal functions as an incentive to pay outstanding fines.

2) Simplifies the City's Case for Denying/Revoking a License During an Appeal

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ORDINANCE <<Document Number>>

AN ORDINANCE REQUIRING PAYMENT OF CIVIL FINES TO RENEW A RENTAL DWELLING LICENSE. (26-022)

RECITALS:

It is proposed that Provo City Code be amended to allow the city to deny a rental dwelling licensee application if the applicant has failed to pay in full any outstanding civil fines or penalties related to violations of the Provo City Code 6.26;

It is also proposed Provo City Code be amended to allow the City to suspend or revoke a rental dwelling license for failure to pay in full any outstanding civil fines or penalties related to violations of Provo City Code 6.26;

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) the proposed action should be approved, 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 6.26.070 is amended to read as indicated in Exhibit A.

Provo City Code section 6.26.080 is amended to read as indicated in Exhibit B.

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.

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.

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

6.26.070 License Denial.

An application for a rental dwelling business license, including a renewal application, may be denied for any of the following reasons:

(1) The applicant does not meet the qualifications for a license as provided in this Title.
(2) For a new application, nonpayment and return of a check for the required license fee. For a renewal application, nonpayment of the required license fee plus any penalty assessed for late payment.
(3) Violation of this Title or the Provo City Zoning Code with regard to any property to be licensed under that application, including failure to pay outstanding fines or penalties imposed for such violations.
~~(3)~~ (4) A reviewing City department recommends disapproval of the application pursuant to an applicable provision of the Provo City Code.
~~(4)~~ (5) An application contains false or incomplete information.
~~(5)~~ (6) The rental dwelling does not comply with applicable Health Department regulations governing the premises, or any City, State or federal law.

Exhibit B

6.26.080 License Suspension or Revocation.

The City may suspend or revoke a rental dwelling business license for any of the reasons set forth in Section 6.01.160 of this Title and for any of the following reasons:

(1) the licensee does not meet the qualifications for a license as provided under this Title;
(2) the licensee gave false or incomplete information on the licensee's application;
(3) Violation of this Title or the Provo City Zoning Code with regard to any property to be licensed under that application, including failure to pay outstanding fines or penalties imposed for such violations;
~~(3)~~ (4) the licensee has allowed the licensed premises to be occupied or operated in a manner contrary to the conditions set forth in the license; or
~~(4)~~ (5) the licensee has, or the licensee's agents or employees have, violated the provisions of the license, this Title, or any other law while acting in relation to any rental dwelling authorized by the license.