PROVO MUNICIPAL COUNCIL

Work Meeting

12:00 PM, Tuesday, April 14, 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: April 14 Work Meeting: Dial 346-248-7799. Enter Meeting ID 817 4924 4830 and press #. When asked for a participant ID, press #.

Agenda

Roll Call

Approval of Minutes

March 24, 2026 Work Meeting

Business

1 A presentation regarding the FY2027 Budget: Airport (26-001)

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

3 A presentation regarding the FY2027 Budget: Library (26-001)

4 A presentation regarding the FY2027 Budget: Parks and Recreation (26-001)

5 A presentation regarding the RAP tax (26-025)

6 A presentation regarding debts and revenues (26-001)

7 A presentation regarding property tax (26-001)

8 A resolution appropriating $75,000 in the General Fund for an economic development study for the fiscal year ending June 30, 2026. (26-016)

9 A presentation regarding the Provo City and Utah Valley HOME Consortium Program Year 2026 Annual Action Plan (26-025)

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.

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, April 28, 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 between 12 and 4 PM. Council Meetings begin at 5:30 PM. The start time for additional meetings may vary. All meeting start times are noticed at least 24 hours prior to the meeting.

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

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

Notice of Telephonic Communications

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

Notice of Compliance with Public Noticing Regulations

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

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

PROVO MUNICIPAL COUNCIL

Work Meeting Minutes

1:00 PM | March 24, 2026
Provo Peak Room
Hybrid meeting: 445 W. Center Street, Provo, UT 84601 or
https://www.youtube.com/provocitycouncil

PENDING MINUTES – AWAITING APPROVAL

Roll Call

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

Approval of Minutes

- March 10, 2026 Work Meeting Minutes
  Approved by unanimous consent.

Business

Item 1: A presentation regarding the proposed redevelopment of the Provo Towne Centre site into a mixed-use, transit-oriented district (26-023) 00:01:22

Robert Schmidt, Managing Director of Development at Peg Companies, and Justin Long, Project Executive for Brixton Capital, presented their proposal to redevelop the Provo Town Center Mall into a mixed-use, transit-oriented development.

Mr. Long began by explaining that the current mall is experiencing the secular decline affecting indoor malls nationwide, with an estimated 80 percent of indoor malls expected to cease operations within 15 years. He presented sales tax receipt data showing declining revenue from the mall over recent years, projecting continued decline without intervention.

The developers outlined several challenges inherent to mall redevelopment, including complex easement agreements requiring approval from anchor tenants like JCPenney's and Cinemark, multiple ownership groups, and cross-access easements. Long noted they had successfully acquired Target's interest in the former Dillard's space, which helped streamline the approval process.

The conceptual plan presented would transform the indoor mall into an exterior-oriented, walkable mixed-use environment. Long explained they would reuse existing mall infrastructure where possible, turning the structure "inside out" rather than demolishing and rebuilding entirely. The project would reduce overall square footage by approximately 300,000 square feet while increasing productivity of the remaining space.

Key features of the plan include a central amenity plaza of 1.7 acres that could accommodate community events and farmers markets, with retail spaces surrounding the plaza. The plan calls for maintaining existing anchors while adding 110,000 square feet of new box retail space, 42,000 square feet of small retail, 100,000 square feet of commercial office space, and 20,000 square feet of coworking space on the second level.

The residential component would include rental units in five-story buildings and 87 for-sale townhomes on the western portion of the site, currently occupied by a mobile home park. The townhomes would serve as affordable housing units at 80 percent and 60 percent Area Median Income levels.

Mr. Schmidt explained the project requires rezoning to the Innovative Transit Oriented Development (ITOD) zone, a general plan amendment, and text amendments to accommodate townhome sales and building height transitions near residential zones. He noted the Planning Commission had recommended against allowing for-sale townhomes, though townhomes for rent had been approved in ITOD zones previously at River's Edge.

The developers also requested a Housing and Transit Reinvestment Zone (HTRZ) designation, which would capture 80 percent of tax increment revenue over 25 years to help fund infrastructure costs. Mr. Schmidt explained the HTRZ requires mixed-use housing with at least 50 units per acre and 12 percent affordable housing (9 percent at 80 percent AMI and 3 percent at 60 percent AMI).

Mr. Long detailed the extensive infrastructure work required, including rerouting utilities scattered throughout existing parking areas and creating new road alignments. He emphasized they had conducted detailed architectural and engineering analysis to understand costs and feasibility.

Several council members raised concerns about the project design. Councilor Whipple questioned having the main roundabout serve as both the plaza center and primary traffic route, expressing confusion about how events would function when requiring road closures. Long explained this approach was modeled after successful retail developments like Town Center and City Creek Commons, noting the roundabout would operate at very low speeds.

Councilor Whitlock expressed concerns about separating residential areas from retail via the main thoroughfare, calling it "contrary to the thesis" of putting families next to the mall. Mr. Schmidt responded that the roundabout would operate at low speeds and provide a more drive-like feel rather than a thoroughfare.

PENDING MINUTES - AWAITING APPROVAL

Councilor Christensen strongly emphasized the need for more homeownership opportunities, stating that the 87 for-sale residential units were insufficient. He indicated this ratio would be a significant obstacle to his support, suggesting the need for a 50-50 split between rental and ownership units. Schmidt explained the financial challenges of condo development, noting much slower absorption rates (2-3 units per month) compared to apartments (15-20 units per month), which would require carrying costs on large buildings for extended periods.

Councilor Whitlock asked about plans for the approximately 30-35 mobile home residents who would be displaced. Long indicated they would provide at least 18 months notice and work individually with residents to find appropriate solutions, though he acknowledged some units might not be movable due to age and condition. Whitlock emphasized this was a "red line" issue requiring substantial relocation assistance for these vulnerable community members.

The developers indicated they were also requesting sales tax sharing (50 percent of incremental sales tax) and a Property Improvement District (PID) to help structure bond financing, though this would not create additional monetary obligations for the city.

Several council members expressed support for the concept while emphasizing the need to address homeownership ratios and mobile home resident relocation. Mr. Schmidt indicated they would continue working through design alternatives and return with more detailed financial projections and refined plans.

Item 2: A presentation regarding the FY2027 Budget: Administrative Services (26-001) 01:24:02

Daniel Follett, Interim Administrative Services Director, presented the FY2027 budget for Administrative Services, which includes six divisions: City Recorder, Cybersecurity, Facilities, Finance, Information Systems, and Justice Court.

Judge Steve Schreiner provided an update on the Justice Court, noting it was one of the larger single-judge justice courts in the state, handling approximately 11,000 cases last year including over 1,900 misdemeanor criminal cases, 2,200 small claims cases, and 6,600 traffic cases. Chief Administrative Officer Henderson recognized Judge Schreiner for his 30 years of service with the city, presenting him with a certificate of recognition.

Mr. Follett outlined supplemental budget requests for FY2027. In Cybersecurity, the department requested $20,200 for contractual increases primarily with Arctic Wolf network security services, plus funding for an additional cybersecurity analyst position to provide backup coverage for the current single-person operation monitoring networks overtime.

Information Systems requested $18,960 for contractual increases with existing software including OnBase, Kayenta, and CityView. They also requested $124,000 for ongoing support of the new city website launched in the previous year, and $410,000 for hardware central disk storage infrastructure replacement nearing end-of-life. Follett noted they were exploring options to spread the storage costs over multiple years.

PENDING MINUTES – AWAITING APPROVAL

Justice Court requested $17,908 for contractual increases, primarily for lease payments on the justice court building and contracted security services. Councilor Christensen asked about the security arrangement, with Mr. Follett explaining they contract with a security service rather than using Provo police officers to avoid conflicts of interest when the same officers might appear in court.

Mr. Follett highlighted key accomplishments across divisions, including City Recorder Heidi Allman earning certified municipal clerk designations, cybersecurity providing 24/7 incident response and supporting 66 technology projects, facilities completing emergency repairs and upgrades, finance receiving Government Finance Officers Association awards for budget and financial reporting excellence, information systems receiving state technology awards and launching the redesigned website, and justice court maintaining high case completion rates within statutory timeframes.

Councilor Whitlock asked about the rationale for maintaining on-premise servers versus cloud services. Information Systems Division Director Ihrig explained they maintain a hybrid approach, keeping servers on-premise when more cost-effective than cloud alternatives, particularly for services required by law to be maintained locally for the dispatch center.

Item 3: A presentation regarding the FY2027 Budget: Public Works (26-001) 01:46:44

Jimmy McKnight, Public Works Business Manager, presented the FY2027 budget for Public Works, organized by division.

For Water Resources, Mr. McKnight explained the water fund totals $21 million in revenue and the wastewater fund totals $28 million. He noted that in FY26, they had successfully budgeted for the new sewer treatment plant coming online for its first full year of operation.

For FY27, Water Resources requested staffing and operating budget for the new drinking water plant expected to be completed in December or January. They requested two positions starting in July to be present during equipment installation and learning from contractors, plus three additional positions in January when the plant comes online.

The department also requested increases to overtime budgets based on historical usage for both water distribution (due to break response and on-call needs) and wastewater collections. They requested one additional full-time wastewater collections operator to better maintain the sewer system and focus more on repairs.

Mr. McKnight reviewed the previously approved water rate increases, showing the 6 percent revenue increase scheduled for FY27 as part of Option 3 selected by council in June 2025. The increases were designed to apply to each component of the rate structure, resulting in an overall 6 percent revenue increase. Councilor Bogdin requested detailed dollar figures showing the impact on each tier.

PENDING MINUTES – AWAITING APPROVAL

For wastewater, they proposed adding two new fees related to sewage disposal by waste haulers - an after-hours fee and a fee for excessive debris.

In Public Services, the Streets division requested two full-time maintenance workers to handle work currently done by contractors, which they believe can be done more efficiently in-house. These workers would also be available for other duties like snow plowing during winter months.

Stormwater requested a $7,000 increase to the part-time budget based on historical usage. Fleet requested discussion of an additional emergency vehicle technician position, though this remained under review with administration regarding impacts to both the general fund and fleet fund.

Sanitation requested a full-time scale house attendant position to allow the compost yard to be open five days per week instead of two, and to provide additional services like expanded recycling drop-off and potentially glass drop-off. This would be funded by changing the "rooftop fee" from $1 per account to $1 per residential household, correcting a disparity where HOA accounts with hundreds of units paid the same $1 fee as single-family homes.

Councilor Christensen questioned why this fee correction hadn't been implemented sooner. Public Services Division Director Winters explained the fee was originally intended to capture all residential units when implemented in 2011, but over time they discovered many HOA accounts were being charged as single accounts rather than per unit.

Councilor Bogdin questioned why residents who don't use green waste or recycling services should pay the fee. Winters explained the fee also supports spring and fall cleanup services that benefit the entire community, along with other ancillary costs not easily tied to specific services.

Mr. McKnight detailed vehicle replacement needs, including a planned rotation system for sanitation trucks where they would purchase one new truck annually and sell the oldest at 85-90 percent of purchase price. Fleet Manager Warren Merritt explained that sanitation trucks undergo extreme wear with approximately 1,500 full-throttle/brake cycles per day, making regular replacement more cost-effective than extensive maintenance on aging vehicles.

Councilor Whipple asked about overtime budget requests that significantly exceeded previous years. Water Resources Director Ryan York explained that FY25 distribution overtime was elevated due to copper rule requirements that mandated verification of water service lines throughout the community.

For sanitation overtime, Mr. McKnight noted much of the increase related to expanded community services and the need for additional coverage at the compost yard, which currently relies heavily on one person working both weekdays and weekends.

Engineering requested one full-time engineering technician, proposing to use existing funding for one engineer position to fund two technician positions instead, requiring additional full-time equivalent approval but not additional budget.

PENDING MINUTES - AWAITING APPROVAL

Councilor Whitlock asked detailed questions about the water rate structure and pricing strategy. He expressed concern about dramatically increasing water rates over the scheduled timeline and questioned whether the city had analyzed price elasticity effects. Mr. McKnight explained their consultant had factored in industry-standard demand elasticity assumptions, but acknowledged they hadn't conducted Provo-specific studies. Mr. York emphasized the necessity of the increases to fund replacement of aging underground infrastructure and maintain water quality standards.

Councilor Whipple asked about Water Resources staffing levels, noting EPA recommendations for 14 employees while they currently have 7 full-time and 2 part-time staff. York acknowledged they are likely "borrowing time" with current staffing levels as the system continues to grow while maintaining the same staffing levels for increasing pipeline miles.

Item 4: A presentation regarding the FY2027 Budget: Development Services (26-001) 02:23:17

Development Services Director Bill Peperone presented what he characterized as a smaller and simpler budget compared to Public Works. He noted that over the past five years, Development Services had eliminated three positions to help balance the city budget, including two management-level positions.

For FY2027 supplemental requests, Mr. Peperone outlined several needs. Parking enforcement requires two license plate readers - one to update existing equipment and one new unit. He clarified these LPRs differ from those discussed by the police department, as they don't access private personal information.

The department requested a $600,000 transfer from RDA funds to Public Works to reimburse trucking costs for fill placement at the Lakeview Parkway site near I-15. This amount would be repaid through a lien on the property when it eventually sells, with the actual fill value estimated at approximately $900,000.

Building Division requested $17,000 for an AI program to assist with plan review, addressing a bottleneck where they currently have only one person conducting plan reviews. Mr. Peperone indicated this was a first step toward solving the problem more economically than hiring another full-time plan reviewer, with the AI contract representing a one-year test period.

The department also needed a new field inspector, as current inspectors were "spread pretty thin." To fund this position, Mr. Peperone proposed eliminating an unfilled planner position that had remained vacant for several years. He acknowledged this sacrifice would impact long-range planning activities, including neighborhood plans and other long-range projects, but noted they weren't filling the position anyway.

Councilor Bogdin asked about high planner turnover. Mr. Peperone explained recent departures were due to external factors - one planner's husband graduated and took a job in Montana, while Nancy Robinson had been offered a better position at BYU where she previously worked.

PENDING MINUTES – AWAITING APPROVAL

Mr. Peperone noted that areas not achieving full cost recovery included parking permits and Registered Development Location (RDL) fees, where state law prevents them from charging enough to cover inspection costs.

Councilor Whipple asked about parking permit fee calculations. Parking Program Manager Sandra Bussio explained that full cost recovery would require approximately $297 per year per resident in University Gardens, compared to the current $100 fee that increased from $15. She noted enforcement challenges in covering the entire permanent area in a single night, typically achieving 20-25 percent coverage in University Gardens versus 2-3 percent in other areas.

Several council members questioned whether daily patrols were necessary for compliance, with Ms. Bussio confirming that consistent enforcement was essential, particularly in heavily utilized areas like University Gardens and Carterville.

Mr. Peperone highlighted the department's accomplishments, including successful zoning enforcement blitzes that increased caseload, though he cautioned they might need additional zoning enforcement staff if these continue regularly. He noted strong performance in parking enforcement with a balance between written warnings and citations, and significant increases in housing assistance with down payment assistance increasing to 60,000 recipients.

RDA Director Melissa McNalley provided a brief update on her programs, noting increased down payment assistance activity with 10 loans completed in the first quarter alone. She reported completing her first project area plan and ongoing work on policies and procedures related to the HTRZ around the FrontRunner station.

Item 5: A resolution approving the appropriation of $96,547 to pay for three new firefighters and their equipment between May and June for the fiscal year ending June 30, 2026 (26-024) 02:39:04

Fire Chief Jeremy Headman explained the request for appropriating funds to hire three new firefighters before the FY2027 budget takes effect. The appropriation includes $60,000 for salaries for two months and $36,000 for equipment including personal protective equipment, radios, and uniforms.

Chief Headman outlined the staffing challenges driving this request. The fire department allows five people off each day while maintaining minimum staffing levels at each station. When a sixth person is off for any reason, they must call back an overtime person, which occurred 330 out of 365 days in the previous year. The overtime savings would easily pay for the new positions, but newly hired employees spend their first two months in training rather than on shift, preventing immediate overtime reduction.

He explained they are currently down two employees with a third scheduled to retire soon, necessitating three new hires. Rather than running separate training programs, they want to hire all six firefighters (three replacement plus three additional) and run one comprehensive training program in May, allowing all new hires to begin shift work in July during the department's busiest season.

PENDING MINUTES – AWAITING APPROVAL

The timing was critical for securing quality candidates, as two candidates had already accepted positions with other fire departments during their interview process. Chief Headman noted they had a strong candidate pool at least five to six candidates deep, and running one training program would be more cost-effective than multiple smaller programs.

The training benefits include bringing in specialized instructors for technical rescue, EMS, and other disciplines, making the program more comprehensive and cost-effective. Chief Headman also noted they already had firefighters deployed to Nebraska for wildland fire season and expected continued deployments given dry conditions.

Item 6: A resolution to place a 1.92 acre parcel of ground located at approximately 1051 E Birch Lane on the surplus property list (26-012) 02:45:23

Property Administrator Tara Riddle presented the proposal to surplus 1.92 acres at Kiwanis Park that had been leased to the school district for 50 years. She provided extensive historical background to address questions that had arisen about the proposal.

Ms. Riddle explained that BYU acquired adjacent property in 1941, followed by Provo City acquiring what became Kiwanis Park in 1948. In 1978, the city entered into a 50-year lease agreement with the school district for two acres to be used for parking and playground facilities for Oak Ridge School, which served children with disabilities. The lease required payment of $1 per year (paid $50 in advance) and specified the improvements would become city property when the lease expired.

In 2004, changes in state education policy for special needs children made Oak Ridge School obsolete, and the school district began using the building for general district purposes and Wasatch Elementary School activities. However, the city was never notified of this change in use, which violated the lease terms requiring use for the original school purpose.

In 2025, BYU purchased Wasatch Elementary School from the school district, acquiring both the land and building while assuming the lease agreement. BYU was not made aware of the specific lease terms and had been using the property as the school district had, assuming they had the same rights.

When BYU approached the city about purchasing the property to incorporate it into their campus planning, staff discovered the lease had been void since 2004 due to the change in use. BYU was now using the property without valid legal authorization.

The property under consideration includes one playground located entirely within the proposed boundary and a second playground that straddles the boundary between that property and the remainder of Kiwanis Park. A third playground is located fully within Kiwanis Park outside the proposed surplus-property area. The Parks Department inspected all three playgrounds and found them all to be in poor to very poor condition and unsuitable for continued use. As part of the 2028–2029 CIP project, Parks plans to replace these facilities with updated equipment

PENDING MINUTES – AWAITING APPROVAL

consolidated within the main Kiwanis Park area, expanding play options for ages 5–12 to complement the existing equipment for ages 2–5.

BYU offered $1,370,000 for the property, slightly above the midpoint between two appraisal values, which would fund the playground improvements and tennis court replacements at Kiwanis Park.

Council members expressed strong opposition to selling any parkland. Chair MacKay stated she had heard from over 75 people opposing the sale, with unanimous opposition from all contacts. She emphasized that as the city grows denser, the last thing they should do is reduce park space.

Councilor Christensen noted that while playgrounds could be replaced, prime land like this would never return to city ownership. He characterized the proposal as a "hard pass," emphasizing the importance of the city land banking just as BYU was prudently requesting to do.

Several council members expressed willingness to work with BYU on a short-term lease arrangement to address parking needs during ASB construction, provided the property remained unaltered and the city received appropriate compensation.

Councilor Whipple and others noted they had used the facilities extensively when they lived in the area and considered it fully accessible parkland, regardless of lease technicalities. They emphasized the parking was particularly valuable given limited parking at Kiwanis Park for families with multiple children.

BYU Assistant Administrative Vice President of Physical Facilities Matt Giles indicated they primarily needed the space for overflow parking from Oak Ridge, with no specific long-term development plans until their master planning process was completed. He acknowledged they wanted to be good neighbors with the city and wouldn't pressure for the sale if the council decided against it.

Councilor Bogdin emphasized public feedback she'd received about BYU needing to build parking garages and stay within their existing footprint rather than expanding outward. Mr. Giles acknowledged the cost challenges of parking structures at $30,000 per stall for above-ground and $46,000 for below-ground construction.

Given the clear opposition, Ms. Riddle indicated she would explore lease options with BYU rather than proceeding with the surplus process.

Closed Meeting

Councilor Whipple moved to close the meeting to hold a strategy session to discuss the purchase, exchange, or lease of real property in the Council Pre-Function Room. Councilor Christensen seconded the motion. The motion passed 6:0 (Councilor Hoban excused)

Adjournment

PENDING MINUTES - AWAITING APPROVAL

Airport FY2027 Budget

4/14/2026

provo
PUBLIC WORKS

Airport FY26 Appropriations Outside Budget

- October 7th Added 3 full-time Firefighters

Airport FY27 Supplemental Requests

- Moderate increases in operating costs that will be covered by Airport revenue
- Full-time Systems Analyst (previously split with Public Works)
- Move Administrative Assistant from part-time to full-time

Airport FY27 Fee Changes

- Add General Aviation – Yellow Badge Fee for $30 per year
- Landing Fee from $1.10 to $1.15 per 1,000 pounds
- Terminal Fee from $2.08 to $2.15 per passenger
- Removing terminal advertising fees in favor of negotiating contract rates

Airport Property Purchase Loan

- Airport will take over annual payment of property purchase loan starting in FY 2027

Airport FY26 Key Accomplishments

- 540,045+ passenger enplanements (1,072,946+ total passengers)
- 20.4% increase in passengers from previous year
- Added 3 full-time firefighter positions mid-year
- Completed construction on terminal apron expansion (10 gates)
- Began construction on North Taxiway C hangar development (12 hangars)
- Added 3 non-stop routes (Raleigh, Las Vegas, Burbank)
- Reached ARFF Index C
- $20 million revenue bond obtained for terminal expansion
- $4.5 million in federal Community Project Financing (Kennedy and Curtis) for terminal expansion
- Installation of automatic exit lane doors
- Completion of Airport Pump Station and Forebay

Airport FY26 Performance Measures

Priority	Goal	Performance Measure	Annual Totals			
			2024	2025		2026
			Actual	Current	Target	Target
Business & Economic Vitality	Reach small hub airport status	Number Of Enplanements (Calendar Year)	448,972	117,500	505,000	550,000

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter: KMARTINS
Presenter: Brian Torgersen, Airport Director
Department: Recorder
Meeting Date: 4/14/2026
Requested Duration (Minutes): 30 minutes
CityView or Issue File Number: 26-001

SUBJECT: 1 A presentation regarding the FY2027 Budget: Airport (26-001)

ADMINISTRATIVE RECOMMENDATION: N/A

ADMINISTRATIVE MEMO: This is the annual budget presentation for the Airport budget for FY27.

FISCAL IMPACT: N/A

COUNCIL STAFF MEMO:

Provo Municipal Council Work Session Memo

Submitter: Jimmy McKnight

Presenter: Brian Torgersen, Airport Director

Department: Airport

Meeting Date: 4/14/26

Requested Duration (Minutes): 15 minutes

Subject: A presentation regarding the FY2027 Budget: Airport

Administrative Recommendation: N/A

Administrative Memo: This is the annual budget presentation for the Airport budget for FY27

Fiscal Impact: N/A

Airport Fund

Operating Budget	FY26 Budget
Revenues	7,026,580
Transfers from other funds	0
Total Rev & Transfers In	7,026,580
Personnel	2,799,965
Operating	1,907,567
Chargebacks	2,500,315
Other	2,640,831
Total Expenses	*9,848,678*
Transfers to other funds	0
Total Exp & Transfers out	9,848,678

Key Accomplishments in FY2026:
540,045+ passenger enplanements (1,072,946+ total passengers)
20.4% increase in passengers from pervious year
Added 3 full-time firefighter positions mid-year
Completed construction on terminal apron expansion (10 gates)
Began construction on North Taxiway C hangar development (12 hangars)
Added 3 non-stop routes (Raleigh, Las Vegas, Burbank)
Reached ARFF Index C
$20 million revenue bond obtained for terminal expansion
$4.5 million in federal Community Project Financing (Kennedy and Curtis) for terminal expansion
Installation of automatic exit land doors
Completion of Airport Pump Station and Forebay

FY26 Appropriations requested outside of the FY25 Budget: October 7th added 3 full-time Firefighters

FY27 Supplemental Requests: Moderate increases in operating costs that will be covered by Airport revenue

Full-time Systems Analyst (previously split with Public Works)

Move Administration Assistant from part-time to full-time

Fee Changes:

Landing Fee—Monthly increase from $1.10 to $1.15 per 1,000 pounds

Terminal Fee—Monthly increase from $2.08 to $2.15 per passenger

Removing terminal advertising fees in favor of negotiating contract rates

New fees;

Adding General Aviation—Yellow Badge Fee for $30 per year

Priority	Goal	Performance Measure	Annual Totals			
			2024	2025		2026
			Actual	Current	Target	Target
Business & Economic Vitality	Reach small hub airport status	Number Of Enplanements (Calendar Year)	448,972	117,500	505,000	550,000

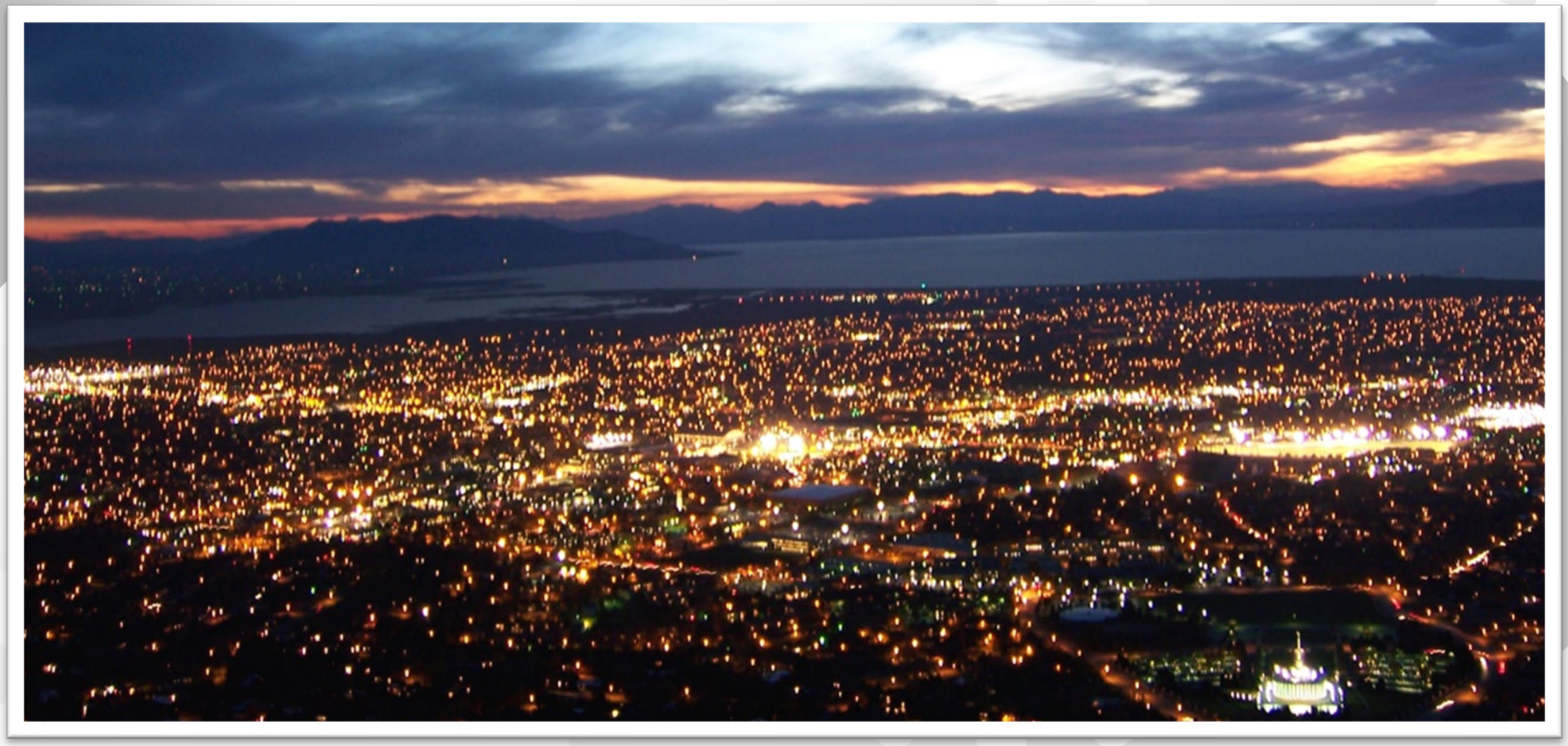
Provo City Power FY27 Budget

April 14, 2026

Provo City Power Goals

To be the most reliable provider of power in the country while providing a safe environment for employees

Be proactive stewards of the environment while maintaining our fiscal responsibility to the citizens of Provo.



General Budget Questions

1. **Unfunded or underfunded needs:** None.
2. **Services you wished to fund but could not:** None.
3. **Opportunities for cost recovery, efficiencies, partnerships, or alternative funding sources:** We are recommending several fee and rate increases to align with our cost of service.
4. **Appropriations requested outside of the 2026 budget:** None
5. **One-time vs ongoing budget requests:** No new requests.
6. **Current budget constraints that prevent the execution of the city's long-term vision:** None.

Performance Measures

City Priority	Department Goal	Performance Measures	2026	
			Current	Target
Safe City	Keep Employees Safe	Injuries	0	0
		Vehicle Accidents	0	0
Responsible Government	Maintain a Healthy Financial Outlook	Days Cash on Hand	189	180
		Debt Service Coverage: Reserves Divided by Debt	3.04	>2.00
		Rate Stabilization Fund	$29,998,943	$25,000,000
		Total Fund Balance	$41,427,984	$35,000,000
Healthy, Inviting Environment	Provide Citizens with Sustainable Energy Options	Green Xchange Rebates Issued	179	180
		Total Rooftop Solar Customers	1,304	1,325
		Total Shared Solar Customers	159	166
		New Trees Planted	37	150
	Provide Reliable Power	SAIDI: Outage Minutes per Customer	2	<12
		CAIDI: Minutes per Outage	141	<120
		SAIFI: Outages per Customer	0.03	<0.11

Department Accomplishments

•We have made significant progress on our Gillespie substation rebuild and have started our Draper substation rebuild project.

•We have overhauled our internal PO tracking procedures to ensure our inventory and financial tracking software systems align.

•We implemented our new 5-year strategic plan with accompanying tracking software.

WORKFORCE
TECHNOLOGY
COMMUNICATION & OUTREACH
SUSTAINABILITY
INFRASTRUCTURE
FISCAL VIABILITY
SAFETY

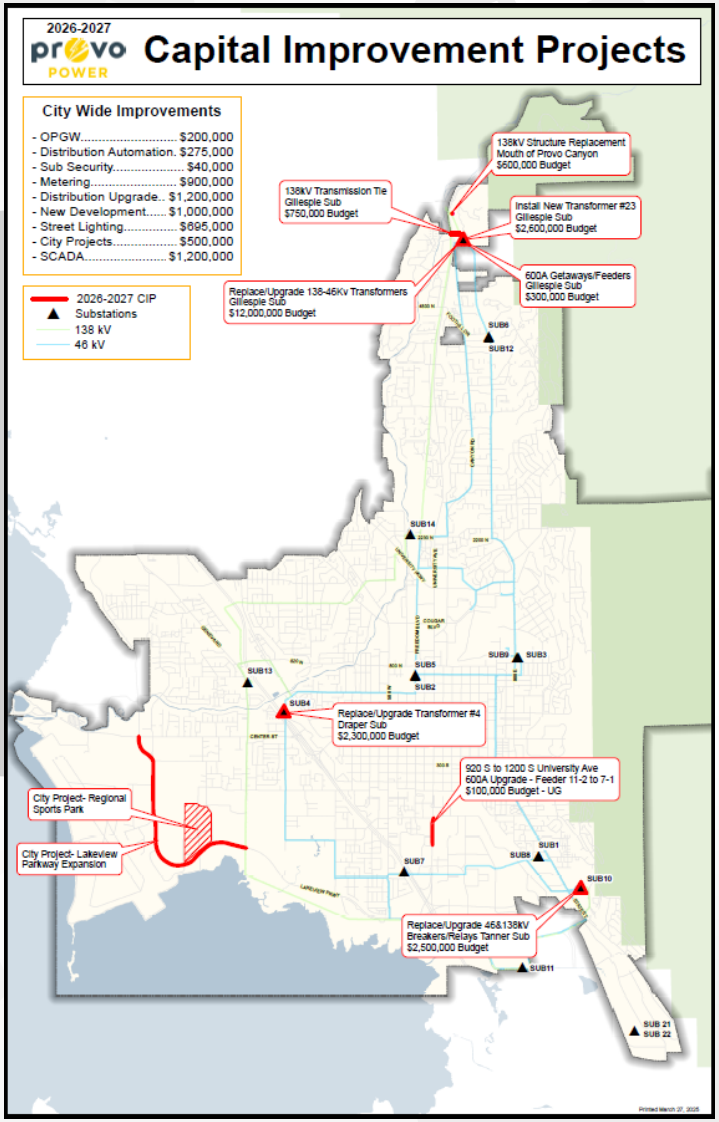
Capital Improvement Plan

Capital Improvement Summary

Energy Fund 530

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			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-vehi	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**	

Projects



- Gillespie Substation
  - 138kV Transmission Tie
  - Install New Transformer #23
  - Replace/Upgrade 138-46Kv Transformers
  - 600A Getaways/Feeders

Strategic Planning	Reliability	Sustainability	Affordability	Budget

Budget Proposal

1. Revenues
2. Expenditures
3. Surplus/Deficit
4. Rate Analysis

Fund	530 - Power
Current Fiscal Year	2022
Dept. Function	2701 ENERGY ADMINISTRATION
Scenario	1

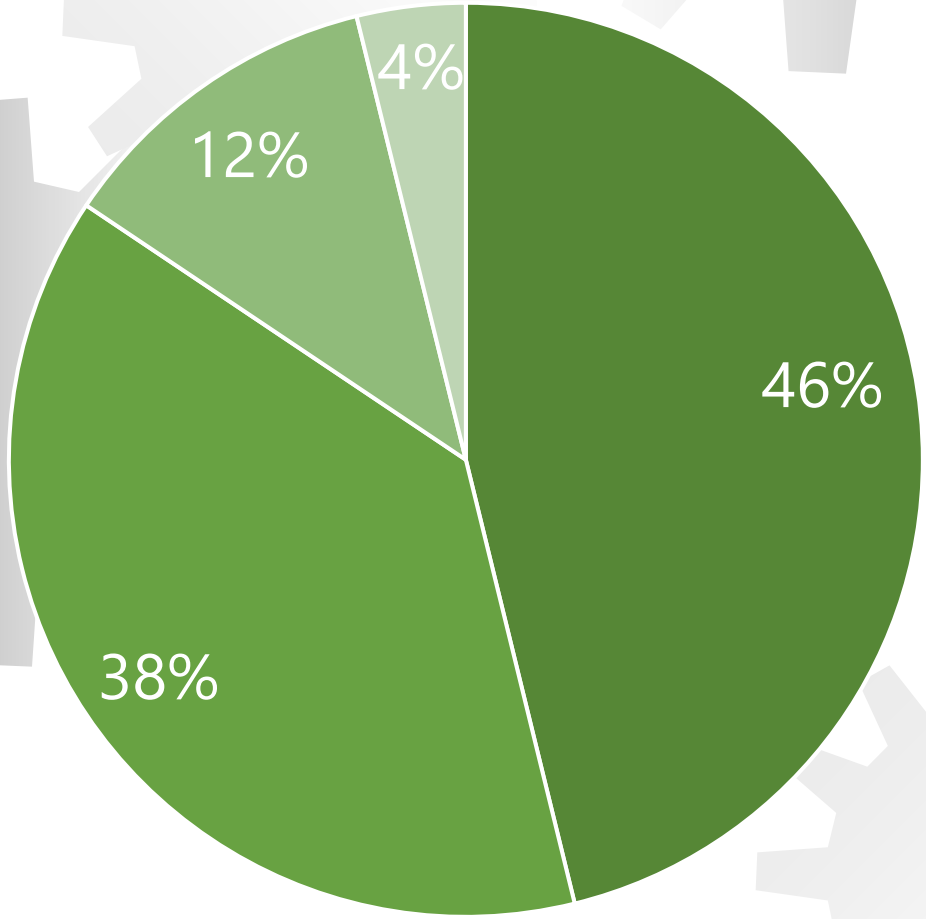
	2021 Actual	2022 Actual	2022 Commitments	2022 Total	2023 Operational Budget	2023 Adjustment Budget	2023 Total Budget	2022 Budget	2021 Budget
Target Budget Number									
Difference							59043176		
Create new account line below ↓									
Total Sum	-$ 58,455,875	-$ 49,795,855	$ 8,889	-$ 49,786,965	-$ 59,043,176	$ 0	-$ 59,043,176	-$ 56,892,479	-$ 55,411,747
+ 300 - TAXES	$ 0	$ 0	$ 0	$ 0	-$ 1,000	$ 0	-$ 1,000	-$ 1,000	-$ 1,000
3054 - FRANCHISE FEE - PROVO CITY UTI	$ 0	$ 0	$ 0	$ 0	-$ 1,000	$ 0	-$ 1,000	-$ 1,000	-$ 1,000
+ 301 - LICENSE	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	-$ 1,000	-$ 1,000
3107 - LICENSE	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	-$ 1,000	-$ 1,000
+ 303 - CHARGES FOR SERVICES	-$ 875	-$ 375	$ 0	-$ 375	-$ 126,000	$ 0	-$ 126,000	-$ 46,000	-$ 46,000
3251 - UTILITY INSTALL FEES	$ 0	$ 0	$ 0	$ 0	-$ 125,000	$ 0	-$ 125,000	-$ 45,000	-$ 45,000
3401 - FEES	-$ 875	-$ 375	$ 0	-$ 375	-$ 1,000	$ 0	-$ 1,000	-$ 1,000	-$ 1,000
+ 305 - INVESTMENT INCOME	-$ 226,489	-$ 187,285	$ 0	-$ 187,285	-$ 335,000	$ 0	-$ 335,000	-$ 220,000	-$ 443,696
3501 - INTEREST INCOME	-$ 138,321	-$ 113,852	$ 0	-$ 113,852	-$ 250,000	$ 0	-$ 250,000	-$ 120,000	-$ 400,000
3504 - INTEREST PAYMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	-$ 100,000	-$ 43,696
3505 - INTERFUND INTEREST	-$ 88,168	-$ 73,433	$ 0	-$ 73,433	-$ 85,000	$ 0	-$ 85,000	$ 0	$ 0
+ 306 - UTILTIES REVENUE	-$ 73,760,011	-$ 60,685,777	$ 0	-$ 60,685,777	-$ 72,500,000	$ 0	-$ 72,500,000	-$ 71,583,408	-$ 70,380,271
3551 - GENERAL SERVICE SALES	-$ 33,213,993	-$ 29,077,768	$ 0	-$ 29,077,768	-$ 33,500,000	$ 0	-$ 33,500,000	-$ 33,583,711	-$ 32,990,584
3552 - RESIDENTIAL SERVICE SALES	-$ 27,264,809	-$ 22,199,394	$ 0	-$ 22,199,394	-$ 27,000,000	$ 0	-$ 27,000,000	-$ 25,520,323	-$ 25,069,605
3553 - INDUSTRIAL SERVICE SALES	-$ 9,575,370	-$ 6,368,807	$ 0	-$ 6,368,807	-$ 8,500,000	$ 0	-$ 8,500,000	-$ 9,019,374	-$ 8,860,082
3554 - TELECOM DEBT CHARGE	-$ 3,494,632	-$ 2,868,109	$ 0	-$ 2,868,109	-$ 3,250,000	$ 0	-$ 3,250,000	-$ 3,250,000	-$ 3,250,000
3556 - SECURITY LIGHT SALE	-$ 210,223	-$ 170,733	$ 0	-$ 170,733	-$ 250,000	$ 0	-$ 250,000	-$ 210,000	-$ 210,000
3652 - MISC UTILITY REVENUE	-$ 984	-$ 966	$ 0	-$ 966	$ 0	$ 0	$ 0	$ 0	$ 0
+ 307 - OTHER FINANCING	-$ 11,737	$ 750	$ 0	$ 750	-$ 1,000	$ 0	-$ 1,000	-$ 1,000	-$ 1,000
3703 - LEASE INCOME	-$ 11,737	$ 750	$ 0	$ 750	-$ 1,000	$ 0	-$ 1,000	-$ 1,000	-$ 1,000
+ 308 - MISCELLANEOUS	-$ 1,207,161	-$ 1,349,734	$ 0	-$ 1,349,734	-$ 785,000	$ 0	-$ 785,000	-$ 1,564,381	-$ 1,135,000
3753 - COMMUNICATION ATTACHMENTS	-$ 668,071	-$ 706,861	$ 0	-$ 706,861	-$ 650,000	$ 0	-$ 650,000	-$ 850,000	-$ 850,000
3803 - CONNECTION FEES	-$ 220,049	-$ 152,840	$ 0	-$ 152,840	$ 0	$ 0	$ 0	$ 0	$ 0

O&M Revenues

Estimated **$3,514,579** revenue increase from FY26

ACCOUNT	FY26	FY27	DIFF	% INC
REVENUE				
COMMERCIAL SALES	36,477,622	37,935,327	1,457,705	4%
RESIDENTIAL SALES	30,016,225	31,408,848	1,392,623	5%
INDUSTRIAL SALES	9,220,785	9,658,352	437,567	5%
OTHER OPERATING REVENUE	2,933,594	3,160,278	226,684	8%
TOTAL REVENUE	**78,648,226**	**82,162,805**	**3,514,579**	**4%**

O&M Revenues



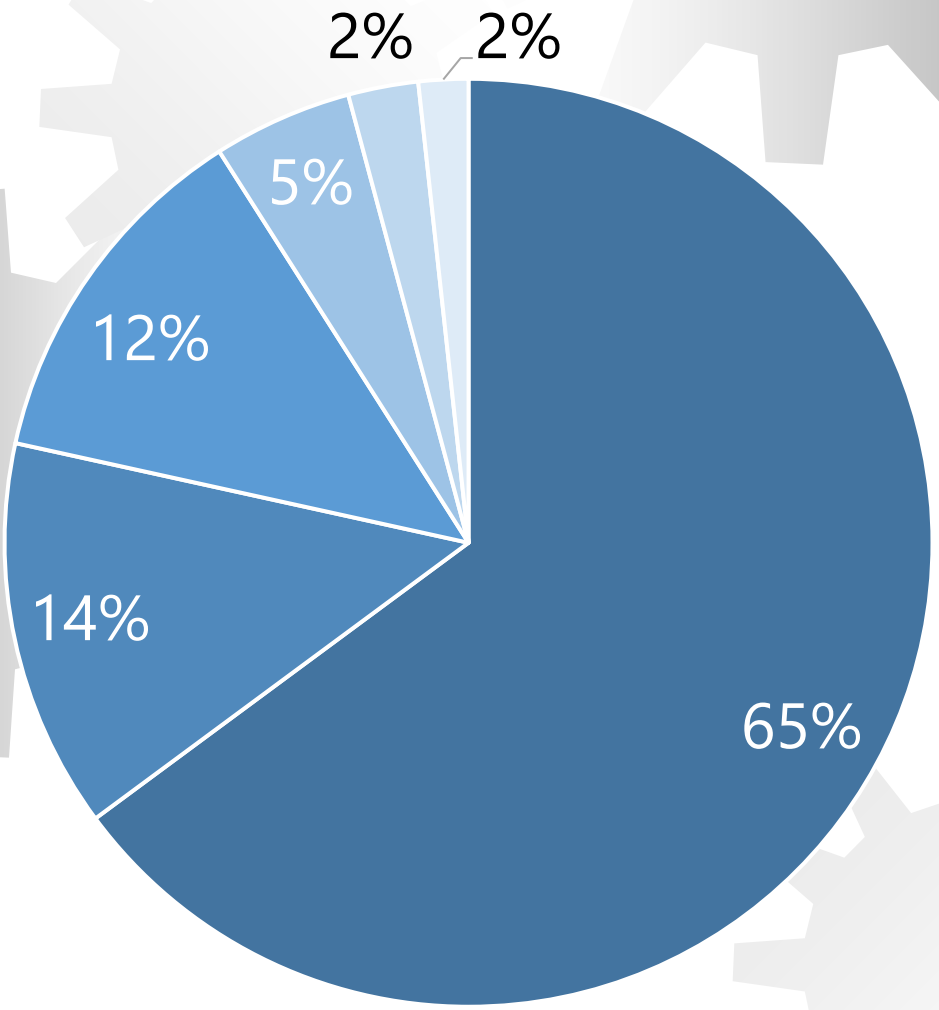
- COMMERCIAL SALES
- RESIDENTIAL SERVICE SALES
- INDUSTRIAL SERVICE SALES
- OTHER OPERATING REVENUE

O&M Expenditures

Estimated **$841,851** expenditure increase from FY26

ACCOUNT	FY26	FY27	DIFF	% INC
EXPENSES				
POWER COST	51,136,599	51,136,599	0	0%
PERSONNEL	10,393,114	10,701,812	308,698	3%
TRANSFER	9,464,329	9,875,316	410,987	4%
CHARGEBACKS	3,701,461	3,823,627	122,166	3%
OPERATIONS	1,926,139	1,926,139	0	0%
NONOPERATIONAL	1,363,473	1,364,723	1,250	0%
TOTAL EXPENDITURES	**76,621,642**	**77,463,493**	**841,851**	**1%**

O&M Expenditures



- POWER COST
- PERSONNEL
- TRANSFER
- CHARGEBACKS
- OPERATIONS
- NONOPERATIONAL

O&M Total

Estimated **$2,672,728** O&M budget surplus

ACCOUNT	FY26	FY27	DIFF	% INC
REVENUE				
COMMERCIAL SALES	36,477,622	37,935,327	1,457,705	4%
RESIDENTIAL SALES	30,016,225	31,408,848	1,392,623	5%
INDUSTRIAL SALES	9,220,785	9,658,352	437,567	5%
OTHER OPERATING REVENUE	2,933,594	3,160,278	226,684	8%
TOTAL REVENUE	**78,648,226**	**82,162,805**	**3,514,579**	**4%**
EXPENSES				
POWER COST	51,136,599	51,136,599	0	0%
PERSONNEL	10,393,114	10,701,812	308,698	3%
TRANSFER	9,464,329	9,875,316	410,987	4%
CHARGEBACKS	3,701,461	3,823,627	122,166	3%
OPERATIONS	1,926,139	1,926,139	0	0%
NONOPERATIONAL	1,363,473	1,364,723	1,250	0%
TOTAL EXPENDITURES	**76,621,642**	**77,463,493**	**841,851**	**1%**
TOTAL SURPLUS (DEFICIT)	**$ 2,026,584**	**$ 4,699,312**	**$ 2,672,728**	**132%**

Transfer to General Fund

Provo City Power anticipates transferring $9,875,316 to the General Fund based on 12.5% of projected energy sales revenue plus an additional $3,823,627 in chargebacks for a total of 17% of operating expenses

Strategic Planning	Reliability	Sustainability	Affordability	Budget

Rate Analysis

In response to rate increases from UMPA and the general fund last year, the energy department is asking for a 2% revenue recovery rate change focused on our commercial and industrial customers to complete our 2-year rate plan.

Customer Class	FY27 Standard	FY27 Increase	Difference	% Change
Residential Service Sales	37,935,327	37,935,327	0	0%
General Service Sales	30,241,814	31,408,848	1,167,034	4%
Industrial Service Sales	8,939,582	9,658,352	718,770	8%
Other Operational Revenue	3,160,278	3,160,278		
Total	**80,277,001**	**82,162,805**	**1,885,804**	**2%**
Total O&M Surplus (Deficit)	1,437,866	3,323,669		
CIP New Year Budget	3,317,735	3,317,735		
Total Energy Surplus (Deficit)	**(1,879,870)**	**5,934**		
General Fund Transfer	9,639,590	9,875,316	235,725	2%

Rate Analysis

Revenue Forecast With Rate Increase	2026	2027	2028	2029	2030
Operating Revenues:					
Utilities Revenue	$75,714,632	$79,002,517	$82,112,905	$83,703,493	$85,324,892
Miscellaneous	$2,933,594	$3,160,278	$2,771,484	$2,776,140	$3,176,719
Total Operating Revenues:	78,648,226	82,162,795	84,884,389	86,479,633	88,501,611
Operating Expenses:					
Salaries and Wages	6,720,269	6,987,604	7,386,723	7,808,639	8,254,654
Employee Benefits	3,684,620	3,714,204	4,047,351	4,410,381	4,805,972
Purchased Power	51,136,599	51,136,599	52,235,254	53,357,514	54,503,885
Other Operational Expenses	6,384,249	6,666,952	6,786,957	6,909,122	7,033,487
Depreciation	5,026,519	5,080,587	5,121,416	5,143,407	5,123,237
Total Operating Expenses	72,952,256	73,585,946	75,577,702	77,629,063	79,721,235
Operating Income	5,695,970	8,576,849	9,306,688	8,850,570	8,780,376
Nonoperating Revenues (Expenses)					
Interest Income	1,163,885	1,351,841	1,571,554	1,624,262	1,530,686
Interest Expense	(329,723)	(298,973)	(267,323)	(234,623)	(199,623)
Total Nonoperating Revenues (Expenses)	834,162	1,052,868	1,304,232	1,389,639	1,331,064
Income before contributions and transfers	6,530,132	9,629,717	10,610,919	10,240,209	10,111,440
Capital Contribution	696,132	661,422	688,718	708,638	688,688
Transfers In					
Transfers Out	(9,464,329)	(9,875,315)	(10,264,113)	(10,462,937)	(10,665,612)
Change in Net Position	($2,238,065)	$415,824	$1,035,524	$485,910	$134,516
Net Position	$95,360,965	$95,776,789	$96,812,313	$97,298,223	$97,432,739
Debt Service					
Principal	975,000	1,025,000	1,055,000	1,090,000	1,120,000
Total Debt Service	1,304,723	1,323,973	1,322,323	1,324,623	1,319,623
EBITDA	11,697,489	14,682,436	15,483,103	15,083,977	15,023,614
Debt Service Coverage Ratio	8.97	11.09	11.71	11.39	11.38

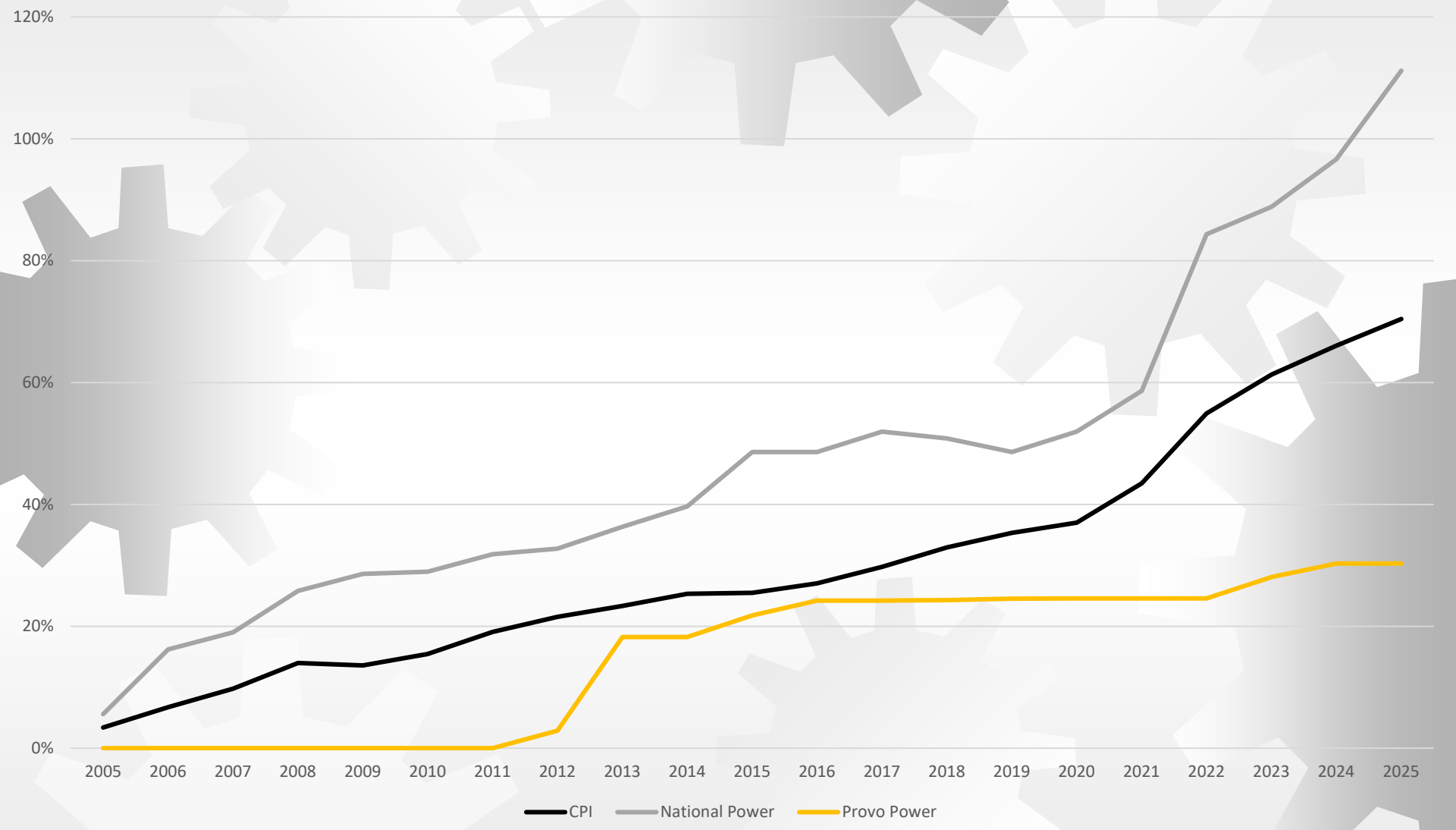
Rate Analysis

Revenue Forecast Without Rate Increase					
	2026	2027	2028	2029	2030
Operating Revenues:					
Utilities Revenue	$75,714,632	$77,116,713	$80,152,855	$81,705,476	$83,288,172
Miscellaneous	$2,933,594	$3,160,278	$2,771,484	$2,776,140	$3,176,719
Total Operating Revenues:	78,648,226	80,276,991	82,924,340	84,481,616	86,464,891
Operating Expenses:					
Salaries and Wages	6,720,269	6,987,604	7,386,723	7,808,639	8,254,654
Employee Benefits	3,684,620	3,714,204	4,047,351	4,410,381	4,805,972
Purchased Power	51,136,599	51,136,599	52,235,254	53,357,514	54,503,885
Other Operational Expenses	6,384,249	6,666,952	6,786,957	6,909,122	7,033,487
Depreciation	5,026,519	5,080,587	5,121,416	5,143,407	5,123,237
Total Operating Expenses	72,952,256	73,585,946	75,577,702	77,629,063	79,721,235
Operating Income	5,695,970	6,691,045	7,346,638	6,852,553	6,743,656
Nonoperating Revenues (Expenses)					
Interest Income	1,163,885	1,351,841	1,571,554	1,624,262	1,530,686
Interest Expense	(329,723)	(298,973)	(267,323)	(234,623)	(199,623)
Total Nonoperating Revenues (Expenses)	834,162	1,052,868	1,304,232	1,389,639	1,331,064
Income before contributions and transfers	6,530,132	7,743,913	8,650,870	8,242,192	8,074,720
Capital Contribution	696,132	661,422	688,718	708,638	688,688
Transfers In					
Transfers Out	(9,464,329)	(9,639,589)	(10,019,107)	(10,213,185)	(10,411,022)
Change in Net Position	($2,238,065)	($1,234,255)	($679,519)	($1,262,355)	($1,647,614)
Net Position	$95,360,965	$94,126,710	$93,447,191	$92,184,836	$90,537,222
Debt Service					
Principal	975,000	1,025,000	1,055,000	1,090,000	1,120,000
Total Debt Service	1,304,723	1,323,973	1,322,323	1,324,623	1,319,623
EBITDA	11,697,489	12,796,632	13,523,054	13,085,960	12,986,893
Debt Service Coverage Ratio	8.97	9.67	10.23	9.88	9.84

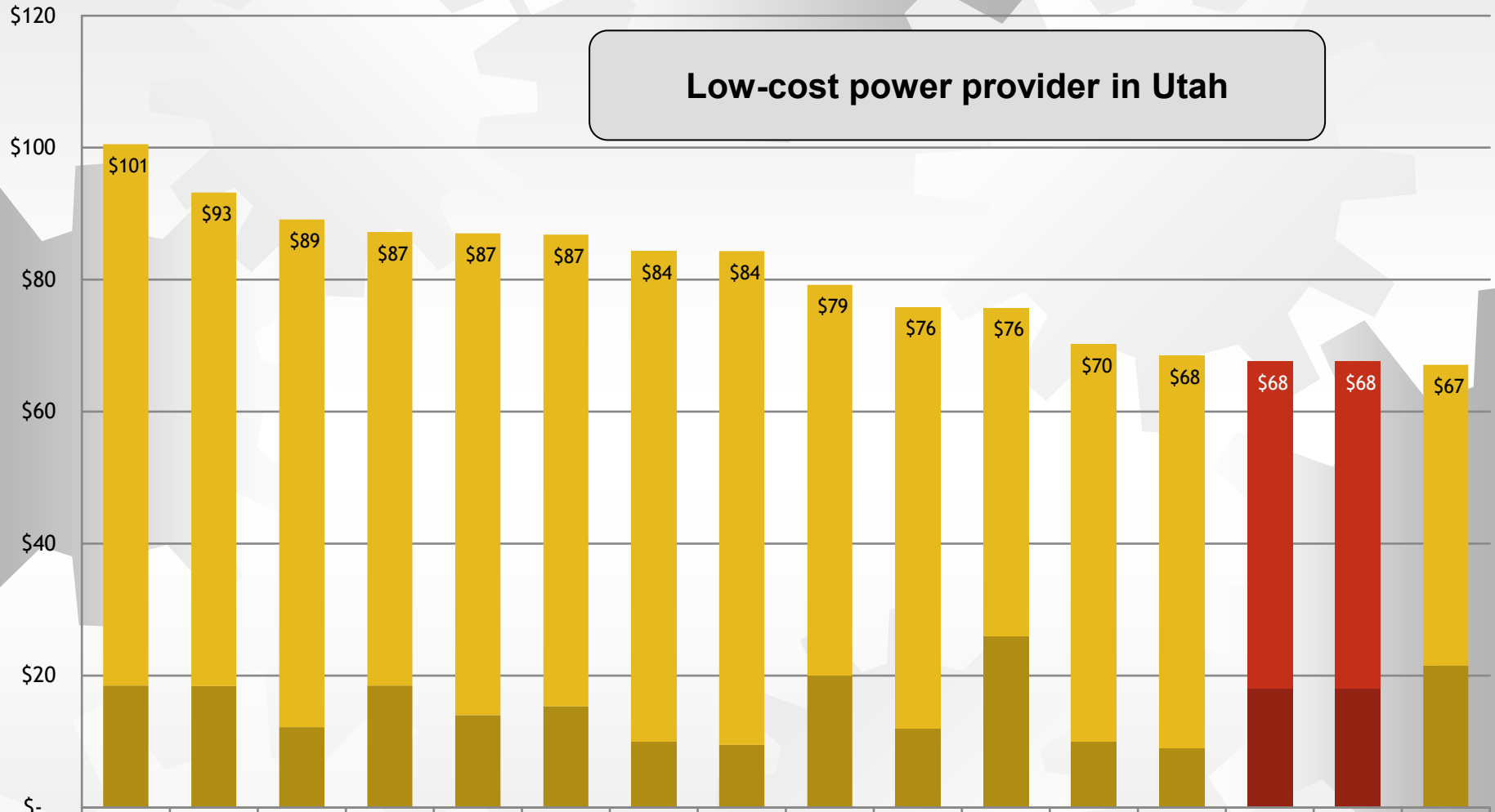
Rate Analysis

Rate Increase				
RESIDENTIAL	**2026**	**2027**	**$ CHANGE**	**% CHANGE**
Base charge	$18.00	$18.00	$0.00	0%
Energy charge				0%
Block 1 (1st 500 kwh)	$0.07	$0.07	$0.00	0%
Block 2 (2nd 500 kwh)	$0.11	$0.11	$0.00	0%
Block 3 (above 1K kwh)	$0.13	$0.13	$0.00	0%
Average Bill	$67.52	$67.52	$0.00	0%
SMALL COMMERCIAL				
Base charge	$31.00	$35.00	$4.00	13%
Energy charge	$0.047	$0.050	$0.003	6%
Demand charge	$0.00	$0.00	$0.00	0%
Block 1 (1st 5 kW)	$8.50	$8.50	$0.00	0%
Block 2 (above 5 kW)	$15.00	$15.00	$0.00	0%
Average Bill	$529.66	$550.20	$20.54	4%
LARGE COMMERCIAL				
Base charge	$50.00	$100.00	$50.00	100%
Energy charge	$0.047	$0.050	$0.003	6%
Demand charge	$14.00	$15.00	$1.00	7%
Average Bill	$24,900	$26,606	$1,706	7%
INDUSTRIAL				
Base charge	$250.00	$250.00	$0.00	0%
Energy charge	$0.0385	$0.0450	$0.0065	17%
Demand charge	$16.00	$16.00	$0.00	0%
Average Bill	$753,580	$825,457	$71,877	10%

Rate Inflation Comparison



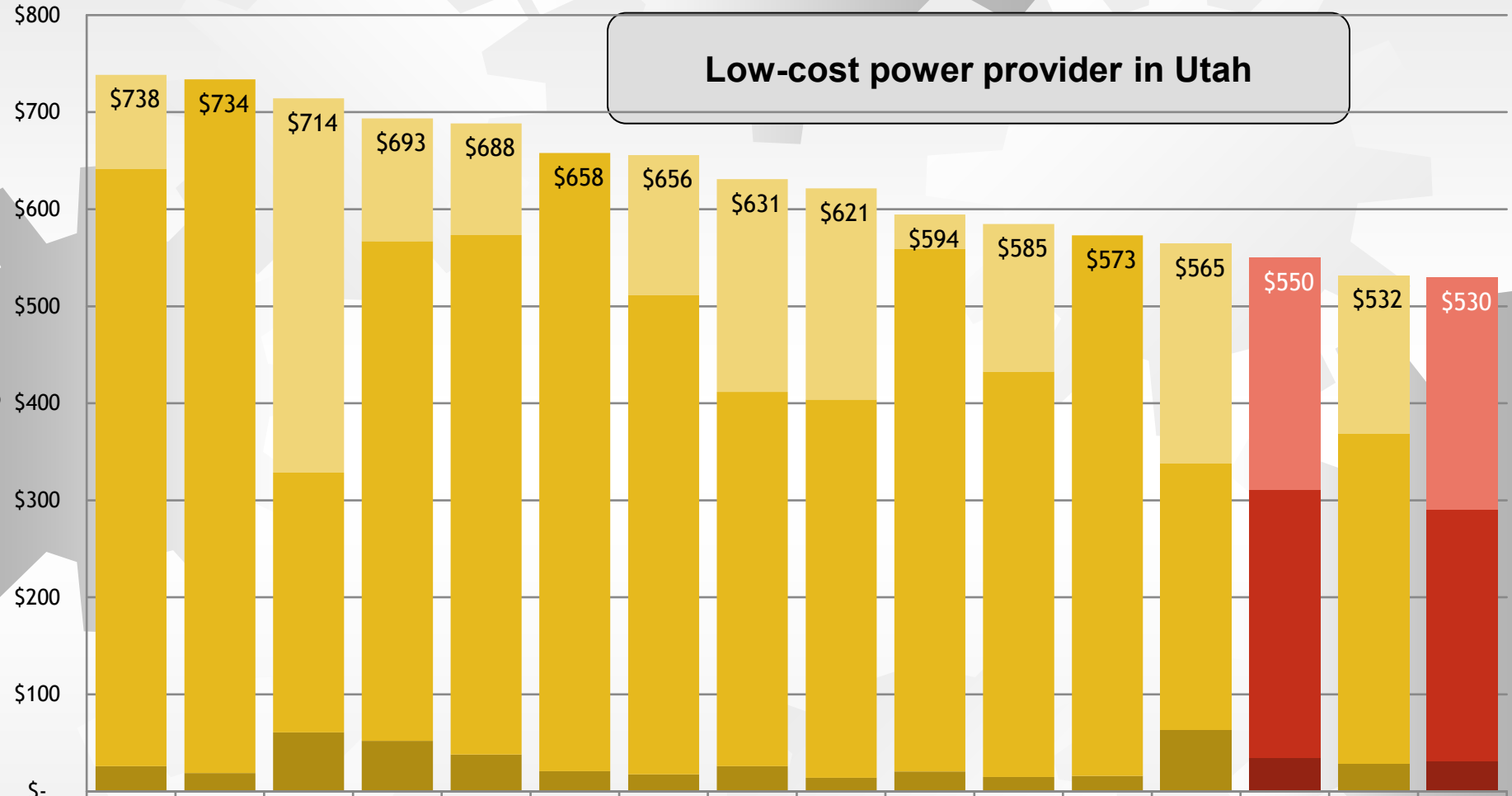
Residential Rate Comparison



	Payson	Heber	Rocky Mountain	Salem	Manti	Bountiful	Murray	Logan	Springville	Levan	St. George	Lehi	Nephi	Provo New	Provo	Spanish Fork
Energy	$82	$75	$77	$69	$73	$71	$74	$75	$59	$64	$50	$60	$59	$50	$50	$46
Base	$19	$18	$12	$19	$14	$15	$10	$10	$20	$12	$26	$10	$9	$18	$18	$21

Strategic Planning | Reliability | Sustainability | Affordability | Budget

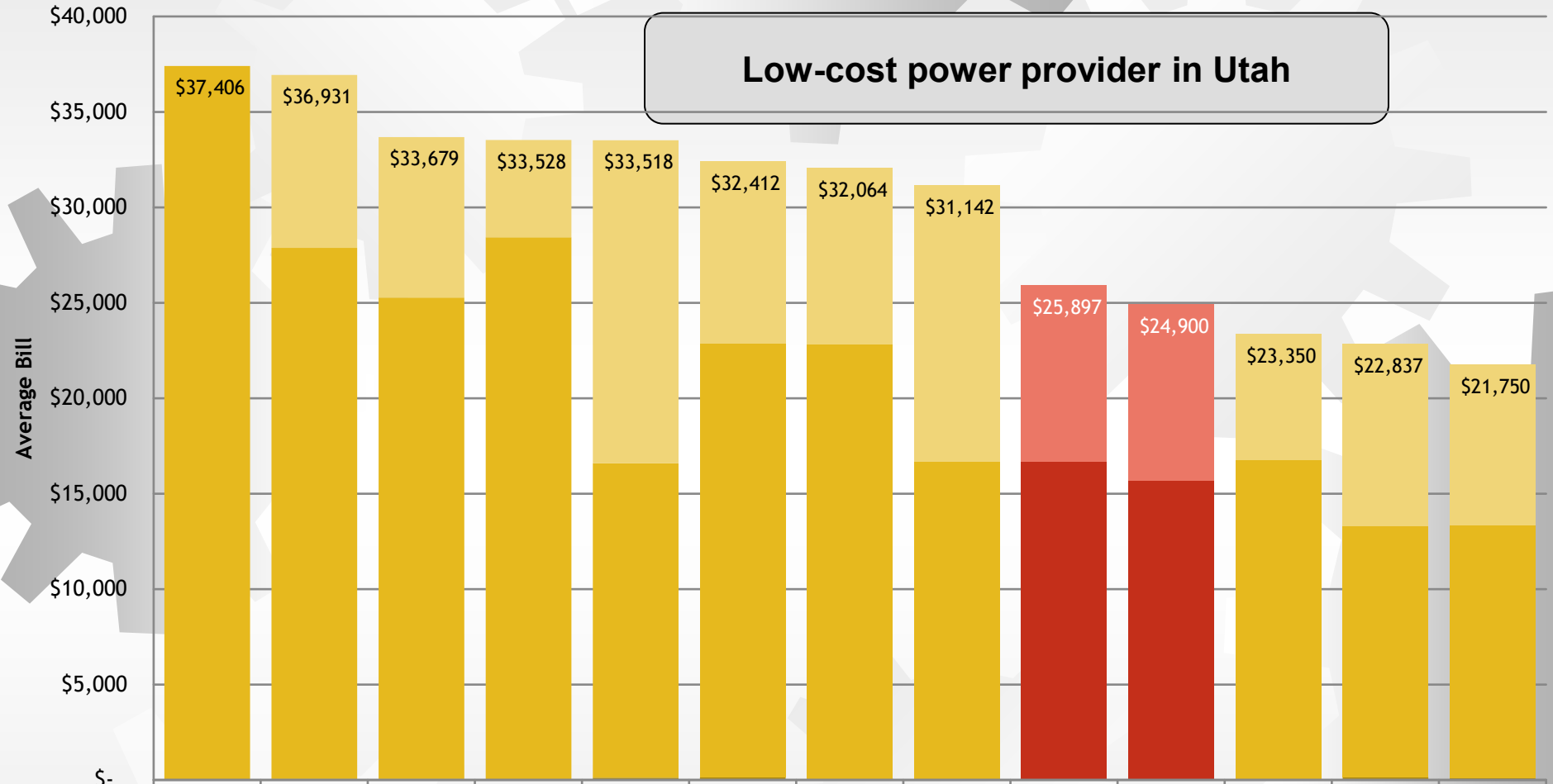
Small Commercial Rate Comparison



	Springville	Payson	Rocky Mountain	St. George	Spanish Fork	Manti	Logan	Heber	Nephi	Bountiful	Murray	Levan	Salem	Provo New	Lehi	Provo
Demand	$97	$-	$386	$126	$115	$-	$144	$219	$218	$36	$152	$-	$227	$239	$163	$239
Energy	$615	$715	$268	$515	$535	$637	$494	$386	$390	$538	$418	$557	$274	$276	$340	$259
Base	$26	$19	$61	$52	$38	$21	$18	$26	$14	$21	$15	$16	$64	$35	$29	$31

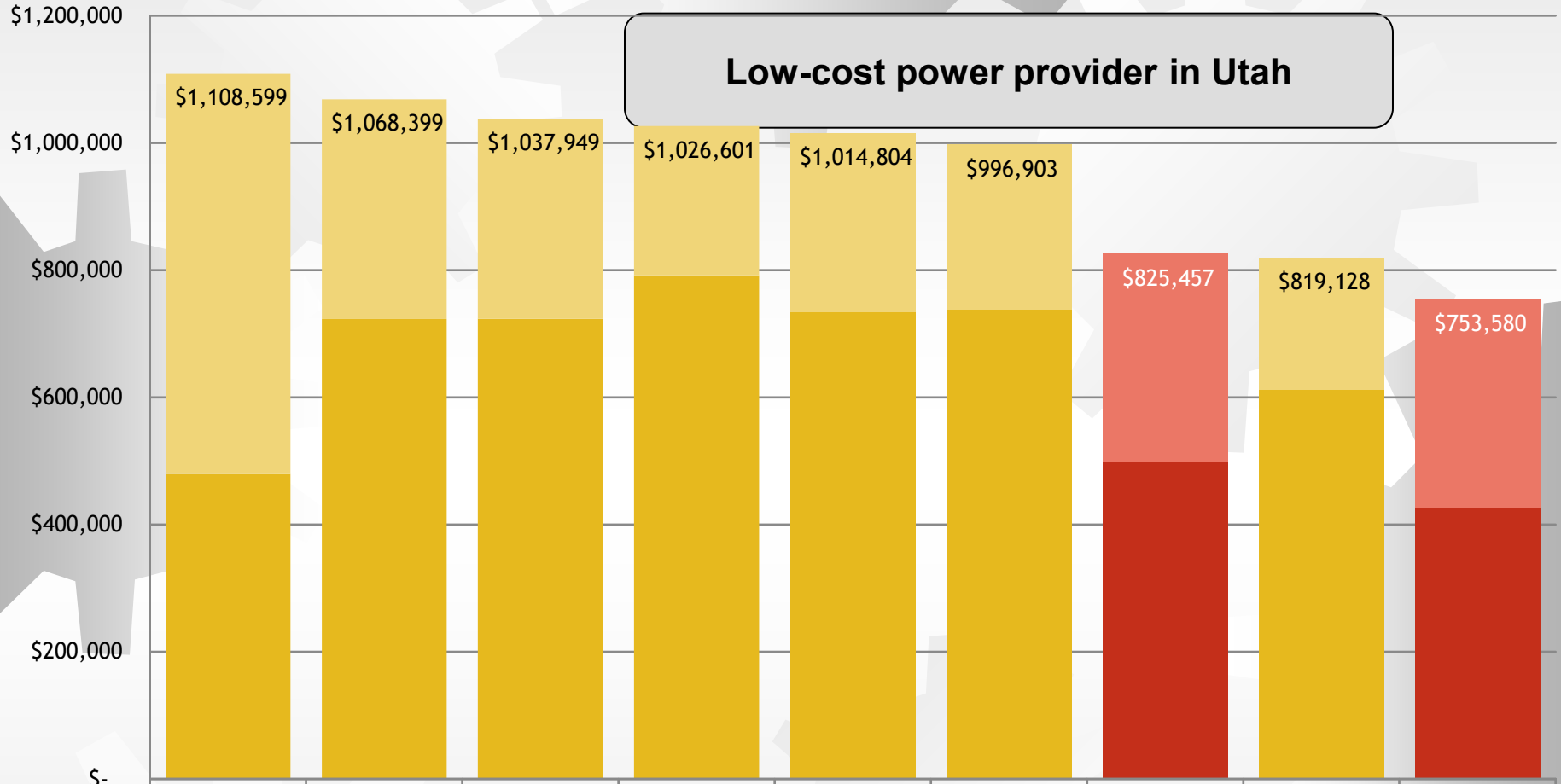
Strategic Planning | Reliability | Sustainability | Affordability | Budget

Large Commercial Rate Comparison



	Manti	Payson	Murray	Springville	Rocky Mountain	Heber	St. George	Bountiful	Provo New	Provo	Spanish Fork	Nephi	Salem
Demand	$-	$9,049	$8,405	$5,102	$16,933	$9,527	$9,244	$14,482	$9,231	$9,231	$6,593	$9,560	$8,407
Energy	$37,387	$27,835	$25,224	$28,391	$16,462	$22,735	$22,748	$16,583	$16,616	$15,619	$16,707	$13,127	$13,227
Base	$19	$47	$50	$35	$123	$150	$72	$77	$50	$50	$50	$150	$117

Industrial Rate Comparison



	Rocky Mountain	Logan	Heber	Springville	Payson	Murray	Provo New	Spanish Fork	Provo
Demand	$629,366	$345,205	$314,288	$234,748	$280,710	$259,234	$327,597	$206,796	$327,597
Energy	$478,784	$723,193	$723,304	$791,753	$733,919	$737,569	$497,610	$612,208	$425,733
Base	$449	$-	$357	$100	$175	$100	$250	$125	$250

Consolidated Fee Schedule Changes

Credit Reconnect	~~$45.00~~ $50.00
Connect/Processing Fee	~~$20.00~~ $25.00
Additional Hook-Up Inspections (beyond 2)	~~$50.00~~ $60.00
Banner Installation and Removal	~~$150.00~~ $250.00
Parkway Strip Tree Fee	~~$255.00~~ $510.00

Questions?
GENERAL
Altec
Altec
Altec

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter: KMARTINS
Presenter: Charlie Little, Management Analyst
Department: Recorder
Meeting Date: 4/14/2026
Requested Duration (Minutes): 30 minutes
CityView or Issue File Number: 26-001

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

ADMINISTRATIVE RECOMMENDATION: Changes to the Consolodated Fee Schedule: Credit Reconnect fee from $45 to $50, the Connect/Processing Fee from $20 to $25, Additional Hook-Up Inspections from $50 to $60, Banner Installation and Removal from $150 to $250, and the Parkway Strip Tree Fee from $255 to $510.

ADMINISTRATIVE MEMO: Provo Power has prepared a fully funded FY2027 operating budget that does not include any unfunded or underfunded needs, any services we wished to fund but could not, or any appropriations requested outside of the 2026 budget. We are not submitting any new one-time or ongoing budget requests. Instead, to better align our revenues with the cost of service, we are recommending several targeted fee and rate adjustments. Residential electric rates would remain unchanged, while average bills are projected to increase from $530 to $550 for small commercial customers, from $24,900 to $26,606 for large commercial customers, and from $753,580 to $825,457 for industrial customers.

We continue to maintain a strong financial and operational position as we move into FY2027. Our current financial metrics exceed target levels in several key areas, including 189 days cash on hand compared to a target of 180, debt service coverage of 3.04 compared to a target greater than 2.00, a rate stabilization fund balance of $29,998,943 compared to a target of $25,000,000, and a total fund balance of $41,427,984 compared to a target of $35,000,000. Operationally, we have recorded 0 injuries and 0 vehicle accidents, and our reliability metrics remain strong, including 2 outage minutes per customer and 0.03 outages per customer, both better than target levels. In FY2025, we also implemented our new five-year strategic plan with tracking software and made significant progress on the Gillespie substation rebuild, both of which support our ongoing efforts to provide reliable service, respond to growth, and advance Council priorities.

FISCAL IMPACT: NA

COUNCIL STAFF MEMO:

April 1, 2026

Re: FY2026 Energy Budget Report

Dear Provo City Council,

Provo Power has prepared a fully funded operating budget for FY2027. Please see the answers to the council budget questions below:

1. **Unfunded or underfunded needs:** None.
2. **Services you wished to fund but could not:** None.
3. **Opportunities for cost recovery, efficiencies, partnerships, or alternative funding sources:** We are recommending several fee (Table 1) and rate (Table 2) increases to align with our cost of service.
4. **Appropriations requested outside of the 2026 budget:** None
5. **One-time vs ongoing budget requests:** No new requests.
6. **Current budget constraints that prevent the execution of the city's long-term vision:** None.
7. **Current Performance measures and how they align with department goals.** See Table 3.
8. **Key Accomplishments in FY2025.** A) We implemented our new 5-year strategic plan with accompanying tracking software. B) We have made significant progress on our Gillespie substation rebuild.
9. **How the department's FY2027 budget request will advance the Council's priorities:**
    a. **Economic Development:** Maintenance and expansion of the electric grid is essential for the economic development of Provo.
    b. **Home Ownership:** Our aid-to-construction and service order projects are designed to respond to the residential growth needs of Provo.
    c. **Code Enforcement:** Updating our fee schedule will ensure that our code-enforcement and inspections are fully funded.

Sincerely,

Tad Smallcombe, M.B.A.

Acting Director, Provo Power

251 West 800 North

Provo, Utah 84601

801-852-6802

Tad Smallcombe, M.B.A.
Acting Director, Provo Power

Provo City Consolidated Fee Schedule

ENERGY – Proposed Changes

Credit Reconnect	~~$45.00~~$50.00
Connect/Processing Fee	~~$20.00~~$25.00
Additional Hook-Up Inspections (beyond 2)	~~$50.00~~$60.00
Banner Installation and Removal	~~$150.00~~$250.00
Parkway Strip Tree Fee	~~$255.00~~$510.00

Table 1

Provo Power Rate Schedule

RESIDENTIAL	2026	2027	$ CHANGE	% CHANGE
Base charge	$18.00	$18.00	$0.00	0%
Energy charge				
Block 1 (1st 500 kwh)	$0.07	$0.07	$0.00	0%
Block 2 (2nd 500 kwh)	$0.11	$0.11	$0.00	0%
Block 3 (above 1K kwh)	$0.13	$0.13	$0.00	0%
Average Bill	**$67.56**	**$67.56**	**$0.00**	**0%**
SMALL COMMERCIAL				
Base charge	$31.00	$35.00	$4.00	13%
Energy charge	$0.0470	$0.0500	$0.0030	6%
Demand charge				
Block 1 (1st 5 kW)	$8.50	$8.50	$0.00	0%
Block 2 (above 5 kW)	$15.00	$15.00	$0.00	0%
Average Bill	**$530**	**$550**	**$21**	**4%**
LARGE COMMERCIAL				
Base charge	$50.00	$100.00	$50.00	100%
Energy charge	$0.0470	$0.0500	$0.0030	6%
Demand charge	$14.00	$15.00	$1.00	7%
Average Bill	**$24,900**	**$26,606**	**$1,706**	**7%**
INDUSTRIAL				
Base charge	$250.00	$250.00	$0.00	0%
Energy charge	$0.0385	$0.0450	$0.0065	17%
Demand charge	$16.00	$16.00	$0.00	0%
Average Bill	**$753,580**	**$825,457**	**$71,877**	**10%**

Table 2

Provo Power Performance Measures

City Priority	Department Goal	Performance Measures	2026	
			Current	Target
Safe City	Keep Employees Safe	Injuries	0	0
		Vehicle Accidents	0	0
Responsible Government	Maintain a Healthy Financial Outlook	Days Cash on Hand	189	180
		Debt Service Coverage: Reserves Divided by Debt	3.04	>2.00
		Rate Stabilization Fund	$29,998,943	$25,000,000
		Total Fund Balance	$41,427,984	$35,000,000
Healthy, Inviting Environment	Provide Citizens with Sustainable Energy Options	Green Xchange Rebates Issued	179	180
		Total Rooftop Solar Customers	1,304	1,325
		Total Shared Solar Customers	159	166
		New Trees Planted	37	150
	Provide Reliable Power	SAIDI: Outage Minutes per Customer	2	<12
		CAIDI: Minutes per Outage	141	<120
		SAIFI: Outages per Customer	0.03	<0.11

Table 3

FY 2027 LIBRARY BUDGET

PRESENTATION

PRESENTED BY **CARLA GORDON, LIBRARY DIRECTOR**

TOP 5 THINGS TO KNOW ABOUT THE LIBRARY BUDGET

BALANCED BUDGET

FUND BALANCES

BUILDING MAINTENANCE FUNDING 2027

UNFUNDED CIP MOVING FORWARD

GOOD NEWS!

We are operating with a balanced budget and ran a surplus in FY 2025; maintaining library services will require continued investment.

1 A BALANCED BUDGET

BUDGET PRESENTATION

BUDGET PRESENTATION

The Library has made significant progress in strengthening its financial position and long-term planning.

- After twelve years of operating beyond annual revenues, the Library has balanced its budget.
- In FY25, operations ended with a $424,504 surplus, reflecting careful spending and unexpected revenues.
- Achieving this stability required delaying building projects and carefully refining operating expenses.

2 FUND BALANCES

Ending Fund Balance

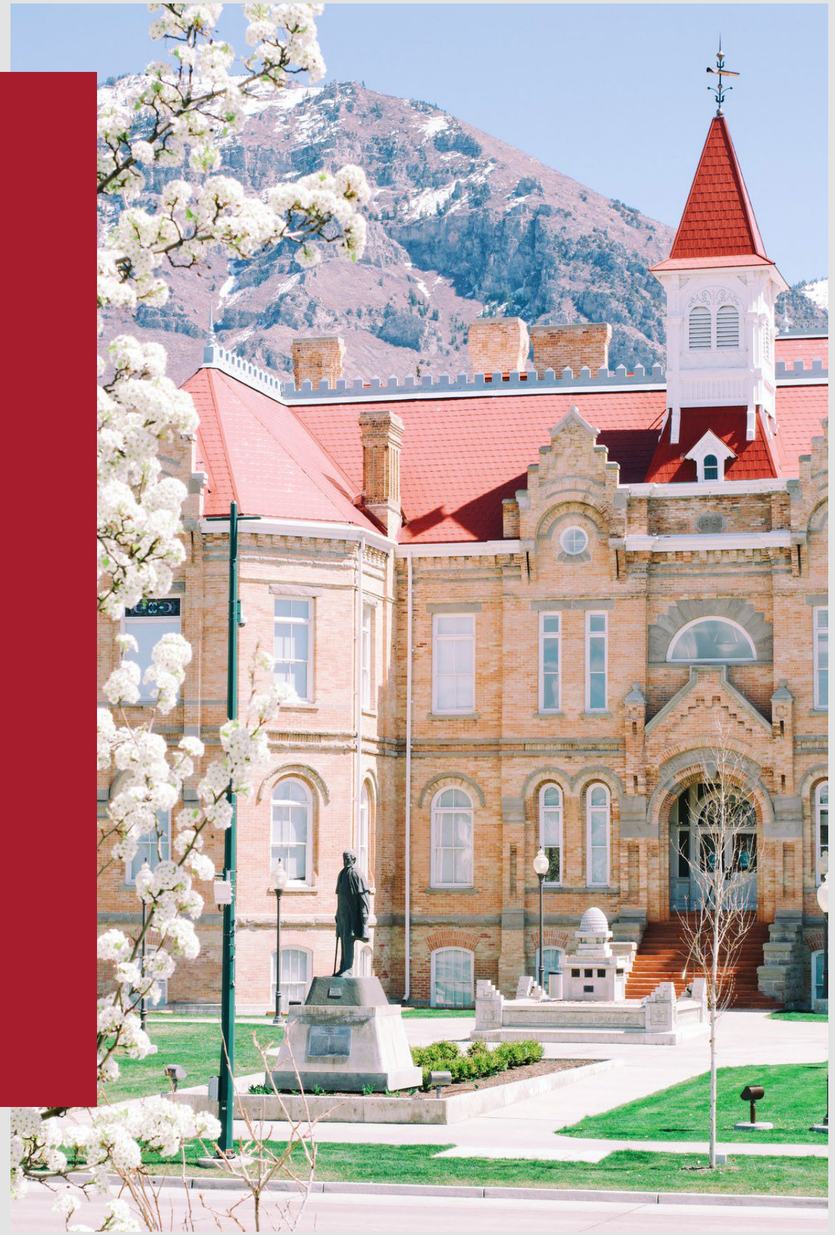
as of end of FY25

$1,988,782

Legacy Endowment Fund

as of September 2025

$2,099,482.86



3 BUILDING MAINTENANCE FUNDING FY 2027

BUDGET PRESENTATION

The FY27 budget includes two major Capital Improvement Projects (new boiler and replacement of elevator #3) funded through:

- the Library Legacy Endowment Fund ($140,000)
- a proposed appropriation from Ending Fund Balance ($285,000).

The budget also increases the contingency line for building maintenance to address additional facility needs.

4 UNFUNDED FUTURE CIP NEEDS

The current budget does not establish a funding plan for major facility projects expected in the coming years.

Estimated future needs include:

- Replace four elevators ~$600,000
- Replace packaged air handlers at end of life ~$275,000
- Replace parking structure expansion joints ~$200,000
- Seal brickwork and repair building exterior ~$700,000

Total anticipated facility needs:

approximately $1.8 million

5 GOOD NEWS!

BUDGET PRESENTATION

During FY2026, the Library maintained core services while implementing improvements in operations, accessibility, programming, and community engagement.

Service Delivery - Maintained high-quality library services for Provo residents despite recent budget constraints.

Fundraising and Community Support - Hosted the second annual Book Ball and Silent Auction, raising $13,000 to enhance the Library's Libby digital collection.

Technology and Accessibility Improvements - Completed compliance requirements with the Office for Civil Rights (OCR) to resolve prior website accessibility concerns.

Organizational Efficiency - Conducted a comprehensive staff efficiency audit.

Safety and Preparedness - Implemented a Library Emergency Communication Plan.

Patron Services and Community Engagement

- Launched the "ABC – This Book's For Me" initiative, designed to help patrons more easily identify materials that align with their family preferences.
- Implemented an evaluation process to improve library programming.
- Began mailing "New Mover" postcards to new Provo residents encouraging them to visit the Library and obtain a library card.

BUDGET PRESENTATION

Grant Funding Secured

The Library secured several external grants supporting technology, programming, and early literacy services.

GRANT	AMOUNT	PURPOSE
2025 Technology Grant	**$4,895**	Replacement of public printers
2026 Technology Grant	**$4,900**	Purchase of Launchpad devices for in-library use in the Children's Department
Arts Council Grant	**$1,975**	Support for Monday Night Performances
CLEL Mini-Grant	**$500**	Launch of a new parent/baby early literacy program
CLEF Grant	**$20,000**	Installation of new payment kiosks for public printers and copiers (credit card capability) and expansion of the Libby digital collection

QUESTIONS?

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter:	KMARTINS
Presenter:	Carla Gordon, Library Director
Department:	Recorder
Meeting Date:	4/14/2026
Requested Duration (Minutes):	30 minutes
CityView or Issue File Number:	26-001

SUBJECT: 3 A presentation regarding the FY2027 Budget: Library (26-001)

ADMINISTRATIVE RECOMMENDATION: one-time appropriation of $285,000 from Ending Fund Balance for boiler replacement and Elevator #3 replacement

ADMINISTRATIVE MEMO: In FY2027, the Library's budget marks significant progress in financial stability and long-term planning. After twelve consecutive years of spending more than annual revenues, the Library balanced its budget and ended FY25 with a surplus. The FY2027 proposal includes two major capital projects, funded by $140,000 from the Library Legacy Endowment Fund and a requested one-time appropriation of $285,000 from Ending Fund Balance for boiler replacement and Elevator #3 replacement. Even so, the Library's materials purchasing power remains about $25,000, or 10%, below where it was three years ago, and the Library faces an estimated $1.8 million in future facility needs. FY2027 performance targets include 1.7 million total circulation, 88,000 program attendees, 27,000 active cardholders, and 600 programs or services provided outside the Library building.

FISCAL IMPACT: $285,000

COUNCIL STAFF MEMO:

Library Budget Report

April 14, 2026

provo CITY LIBRARY at ACADEMY SQUARE

Unfunded or Underfunded Needs

Materials (Library Collection)

- The proposed budget includes **modest increases in materials purchasing** (circulating items such as books, audiobooks, and media).

- Materials budgets were **reduced over the past two fiscal years** as part of efforts to balance the Library's operating budget.

Impact:
Reduced purchasing has contributed to **a decline in circulation**, as fewer items are available for checkout. **Incremental funding increases** are needed to keep pace with rising material costs and to improve the hold-to-copy ratio, ensuring residents have timely access to popular materials.

Building Maintenance

- The FY27 budget includes **two major Capital Improvement Projects** funded through:
  - the **Library Legacy Endowment Fund ($140,000)**, and
  - **a proposed appropriation from Ending Fund Balance ($285,000)**.

- The budget also increases **the contingency line for building maintenance** to address additional facility needs.

Context:
The Library building is aging, and both planned and unanticipated maintenance needs are expected.

Limitation:
The current budget **does not include funding for additional upcoming CIP projects** that will be required in future years.

Services or Initiatives That Could Not Be Funded

FY25 and FY26 required reductions to Library operating costs to maintain a balanced budget. While efforts were made to minimize the impact on patrons, several services were reduced or eliminated.

Restoring the funding described below would allow the Library to rebuild service capacity and address long-term facility needs.

Materials Purchasing

- Some purchasing funds are restored in the proposed FY27 budget. However, the Library's purchasing power remains **approximately $25,000 (10%) below what it was three years ago.**

Temporary funding sources:

- FY26 fundraising efforts: **$13,000**

- FY27 planned funding through a **CLEF (Community Library Enhancement Fund) grant** administered by the Utah State Library: **approximately $20,000**

Impact:
Reductions in materials purchasing contribute directly to **lower library usage**, as fewer items are available in the circulating collection.

Streaming Services

- Budget reductions in FY25 eliminated subscriptions to:
  - a streaming movie service
  - a streaming music service

Current status:
Funding was identified to retain a **very limited streaming movie collection**.

Patron feedback:
Residents have indicated that these services are missed and have requested restoration of the full collection.

Context:
As fewer households maintain DVD or other media players, **streaming services are increasingly necessary for access to video materials.**

Nelson Attic Exhibits

- Funding is not available to host **traveling exhibits** in The Nelson Attic exhibit space.

Current approach:
The Library has showcased exhibits featuring **local artists and community collections**.

Benefit:
These exhibits support local creators and provide meaningful community engagement.

Limitation:
Professionally curated traveling exhibits would expand the **educational and cultural programming** available to residents.

Upcoming Capital Improvement Projects

- The current budget does not establish a funding plan for major facility projects expected in the coming years.

Estimated future needs include:

Project	Estimated Cost
Replace four elevators	~$600,000
Replace packaged air handlers at end of life	~$275,000
Replace parking structure expansion joints	~$200,000
Seal brickwork and repair building exterior	~$700,000

Total anticipated facility needs: approximately **$1.8 million**

Potential funding sources:

- Library Legacy Endowment Fund of $2,000,000 (historically generating up to $100,000 annually in strong interest-rate environments)

- Careful operational savings and occasional revenue surpluses contributing to Ending Fund Balance currently at $1,988,782.

Key Issue:
These funding sources are unpredictable and may not be sufficient to cover all anticipated capital needs. Continued efforts to establish a long-term funding strategy will be required to fund CIP projects.

Opportunities for Cost Recovery, Efficiencies, and Alternative Funding

The Library continues to pursue strategies that increase revenue, reduce operating costs, and supplement City funding through grants and fundraising. These efforts help offset operational pressures and support facility and service improvements.

Rental Rates

- Rental rates for the Library's **meeting rooms, ballroom, and attic spaces** are increasing by **5% in FY26 and again in FY27**.

Purpose:
These adjustments help the Library maintain competitive rental pricing while modestly increasing cost recovery for facility use.

Fundraising

- Library fundraising efforts continue to expand and provide targeted support for facility and collection needs.

Recent fundraising results:

- FY25: $9,000 raised and used to replace blinds in the Ballroom

- FY26: $13,000 raised to purchase additional digital content on Libby (the Library's eBook and eAudiobook platform)

Planned FY27 use:
Fundraising revenue is expected to support the **replacement of aging furniture in the Children's Department**.

Impact:
Fundraising allows the Library to occasionally address facility and service needs without increasing pressure on the operating budget.

Careful Spending and Excess Revenue

- In FY25, the Library's **Ending Fund Balance increased by $424,505**.

Factors contributing to the increase:

- Higher-than-anticipated tax revenue
- Unspent personnel funds
- Utility savings

- Careful management of operational expenditures

Benefit:
These funds strengthen the Library's financial position and can help support future capital needs.

Boiler Replacement (Energy Efficiency)

- The Library's boiler system has reached the **end of its service life** and is scheduled for replacement in **FY27**.

Projected outcome:
The new system is expected to operate **25–50% more efficiently**. With expected savings of approximately $10,000–$25,000 annually in energy costs.

Appropriations Requested Outside of the FY2026 Budget

FY2026 Budget

- The Library **did not request any additional appropriations outside the FY2026 budget.**

FY2027 Budget Request

- The Library is requesting a **one-time appropriation of $285,000 from Ending Fund Balance in FY2027** to support two Capital Improvement Projects (CIP):

Project	Purpose
Boiler replacement	Replace an aging system that has reached end of life
Elevator #3 replacement	Replace aging elevator equipment and ensure continued building accessibility

Purpose:
These projects address critical building infrastructure needs and help maintain reliable operation of major building systems.

One-Time vs. Ongoing Budget Requests

Ongoing Funding Needs

- All operating increases discussed in this report represent ongoing funding needs.

These ongoing costs include:

- personnel expenses
- collection materials
- service restoration
- building maintenance support

One-Time Funding Needs

- Individual Capital Improvement Projects may be funded using **one-time funding sources**, such as Ending Fund Balance, Legacy Endowment Fund, or other capital reserves.

Key Consideration:
While specific projects can be funded with one-time appropriations, the overall scale of future building maintenance may suggest a need for **consistent annual funding dedicated to capital improvements.**

Current Budget Constraints

The Library has made significant progress in strengthening its financial position and long-term planning.

- After twelve consecutive years of operating beyond annual revenues, **the Library has now balanced its budget**.
- In **FY25, operations ended with a surplus**, reflecting careful spending and improved revenue performance.
- Achieving this stability required delaying some projects and carefully refining operating expenses.

At present, the budget has been **optimized to a point where additional reductions would require service reductions**, such as decreased programming, materials, or library hours.

Facility Maintenance Needs
Library operations are currently stable with existing funding levels. However, **additional funding will be needed to address building maintenance and capital projects.**

Delaying facility projects has helped balance recent budgets, but **deferring maintenance is not a sustainable long-term strategy**. Funding solutions will need to be identified in the coming years to address the Library's building and infrastructure needs.

Alignment with Provo General Plan 2023
The Library contributes to several goals identified in Provo's General Plan 2023, though some initiatives are limited by current funding constraints.

Community Identity
Goal 1b: Celebrate local arts and culture and the stories of the region through public art, open space, and community events.

Library Contribution

- The Library provides **free access to cultural and artistic experiences**, including exhibits, programming, and community events. These opportunities allow residents to engage with arts and culture **without financial barriers.**

Constraint:
Cultural programming and exhibits were among the first operating costs reduced in FY25..

Potential Opportunity:
Dedicated funding sources, such as the RAP (Recreation, Arts, and Parks) tax, could help ensure more stable support for these cultural offerings.

Public Services and Safety
Goal 1a: Provide a balanced distribution of public services across the city.

Library Contribution

- The Library's **Outreach Van and outreach librarians** bring services to neighborhoods, schools, and community organizations across Provo.

Constraint:
Current funding limits the Library's ability to expand outreach services and reach additional neighborhoods and community partners.

Public Services and Safety
Goal 3a: Maintain Provo City's high standards for constructing and maintaining quality community facilities.

Library Contribution

- The Library operates and maintains a major civic facility and historic community asset.

Constraint:
Ongoing funding will be required to maintain the building's infrastructure and preserve the facility for long-term community use.

Performance Measures

Goal #1 Strengthen Capacity: Our community will have a quality library now and in the future through forward-thinking and sustainable practices.

- **Performance Measure #1 – Fundraising Results**

2025	2026		2027
Actual	Current	Target	Target
$17,536	$17,246	$20,000	$20,000

Purpose:
Tracks the Library's ability to supplement operating funds through donations and fundraising efforts that support facility improvements, collections, and programming.

- **Performance Measure #2 – Event Rentals/Uses**

2025	2026		2027
Actual	Current	Target	Target
871	636	875	885

Purpose:
Measures community use of Library meeting rooms and event spaces, reflecting both public engagement and opportunities for cost recovery.

Goal #2 Enhance Collections & Services: Our community is best-served by responsive and responsible collection development, programming, and patron services.

- **Performance Measure #1 – Total Attendees at Library Programs**

2025	2026		2027
Actual	Current	Target	Target
85,590	54,625	87,500	88,000

Purpose:
Measures participation in educational, cultural, and community programming offered by the Library.

- **Performance Measure #2 – Total Circulation (physical and digital)**

2025	2026		2027
Actual	Current	Target	Target
1,664,149	1,044,455	1,700,000	1,700,000

Purpose:
Tracks overall usage of the Library's collections, including physical materials and digital content.

Goal #3 Engage Community: Our community benefits from an active and engaged library that provides access to library services throughout the city.

- **Performance Measure #1 – Active Cardholders (cards used within last 12 months)**

2025	2026		2027
Actual	Current	Target	Target
27,389	25,204	27,000	27,000

Purpose:
Measures the number of residents actively using library services.

- **Performance Measure #2 – Programs or Services Provided Outside Library Building**

2025	2026		2027
Actual	Current	Target	Target
585	445	600	600

Purpose:
Tracks outreach activities delivered throughout the city, including programs delivered through the Library's outreach services and partnerships with community organizations.

Key Accomplishments in FY2026

During FY2026, the Library maintained core services while implementing improvements in operations, accessibility, programming, and community engagement.

Service Delivery

- Maintained quality library services for residents despite recent budget constraints.

Fundraising and Community Support

- Hosted the second annual Book Ball and Silent Auction, raising approximately $13,000 to enhance the Library's Libby digital collection.

Technology and Accessibility Improvements

- Transitioned the Library website to a .gov domain.
- Completed compliance requirements with the Office for Civil Rights (OCR) to resolve prior website accessibility concerns.

Organizational Efficiency

- Conducted a staff efficiency audit, reviewing responsibilities throughout library to:
  - identify training gaps
  - improve clarity of role expectations
  - identify potential operational efficiencies

Safety and Preparedness

- Implemented a Library Emergency Communication Plan.
- Introduced the plan to staff during Staff Training Day to ensure familiarity and readiness.

Patron Services and Community Engagement

- Launched the "ABC – This Book's for Me" initiative, designed to help patrons more easily identify materials that align with their family preferences.
- Implemented a formal program evaluation process to gather consistent feedback and improve library programming.
- Began mailing "New Mover" postcards to new Provo residents encouraging them to visit the Library and obtain a library card.

Grant Funding Secured

The Library secured several external grants supporting technology, programming, and early literacy services.

Grant	Amount	Purpose
2025 Technology Grant	$4,895	Replacement of public printers
2026 Technology Grant	$4,900	Purchase of Launchpad devices for in-library use in the Children's Department
Arts Council Grant	$1,975	Support for Monday Night Performances
CLEL Mini-Grant	$500	Launch of a new parent/baby early literacy program
CLEF Grant	$20,000	Installation of new payment kiosks for public printers and copiers (credit card capability) and expansion of the Libby digital collection

Community Impact:

These initiatives strengthened library services, improved operational efficiency, expanded access to technology and digital collections, and enhanced engagement with Provo residents.

provo

PARKS & RECREATION

FY 2026-2027 Budget

Peaks Ice Arena

1. Unfunded or underfunded needs (None)
2. Services or initiatives that could not be funded. (None)
3. Appropriations requested outside of the FY26 budget. (None)
4. One-time vs. ongoing budget requests, or future obligations. (None)
5. Current budget constraints that prevent the execution of the city's long-term vision. (None: *2034 Winter Olympic preparations)

PEAKS ICE ARENA PERFORMANCE MEASURES

Priority	Goal	Performance Measure	Annual Totals			
			2025	2026		2027
			Actual	Current	Target	Target
Family	Encouraging family fun entertainment	Number of family friendly events	5	7	6	6
Community	Provide community with Olympic level recreational opportunities	Increase total public skating attendance	61,845	59,600	80,000	70,000
		Number of ice resurfaces per year	6,843	3,970	5,225	5,500
Responsible Government	Maintain Financial Stability	Self Sustaining Percentage	100%	100%	100%	100%
Healthy, Inviting Environment	Promote healthy and active lifestyles by offering individual and team sports programing	Total available hours in Youth and Adult Programs	5,500	3,763	4,400	5,000

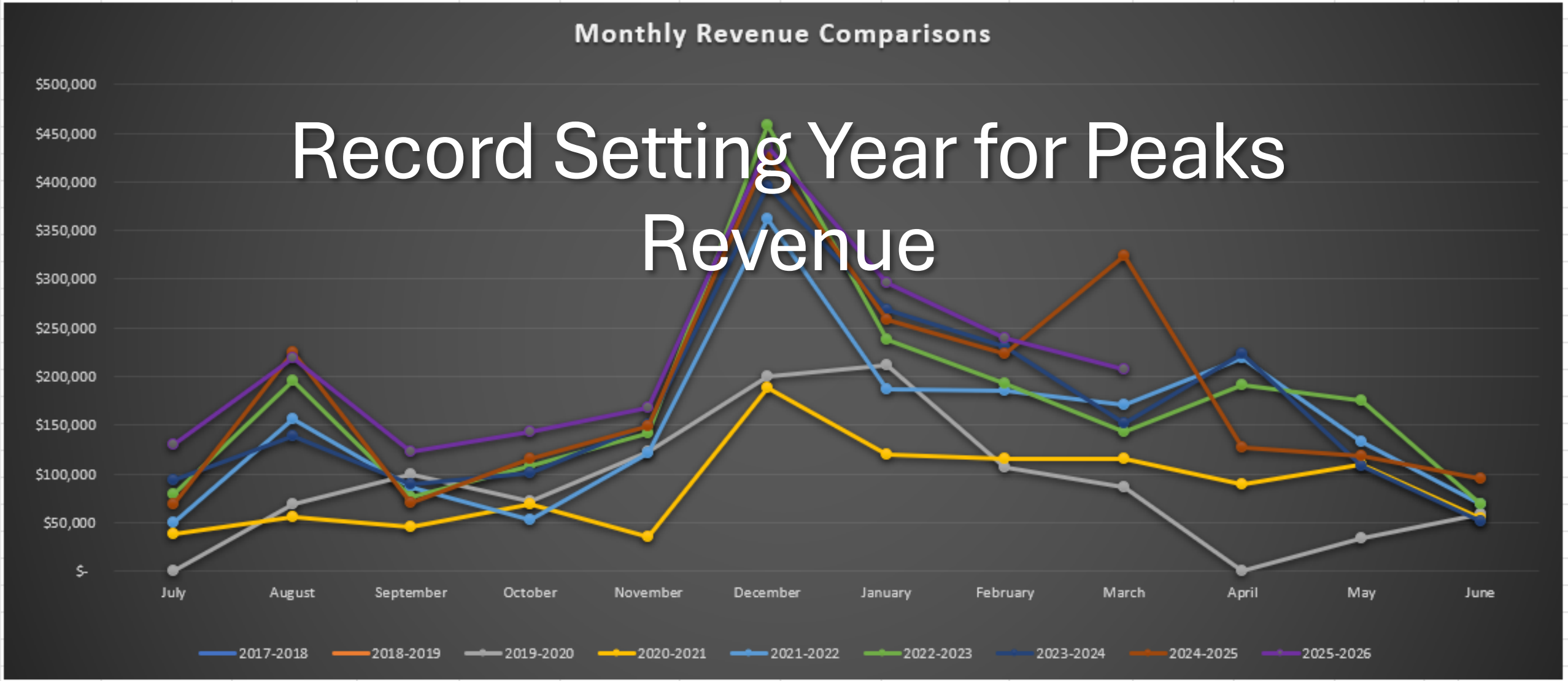
Peaks Key Accomplishments

- Utah 2034 Olympic Listening Tour
- Funded Chiller replacement
- Turf replacement
- 100% self sufficient
- 7 tournaments hosted & $5,000,000 in economic impact.

<u>Olympic Preparation</u>

- Ice Surface Conversion (fall of this year)
- Enhanced Locker Rooms
- Seating Capacity Expansion

2020-2021	$ 38,195	$ 54,901	$ 45,884	$ 68,857	$ 35,765	$ 187,830	$ 119,636	$ 115,946	$ 115,408	$ 89,594	$ 109,419	$ 54,766	$ 1,036,201
2021-2022	$ 49,884	$ 155,697	$ 85,670	$ 53,328	$ 121,657	$ 362,088	$ 186,673	$ 185,269	$ 171,055	$ 218,627	$ 132,891	$ 69,335	$ 1,792,174
2022-2023	$ 79,342	$ 195,910	$ 75,298	$ 107,843	$ 142,257	$ 457,826	$ 237,392	$ 192,369	$ 143,219	$ 190,576	$ 175,609	$ 68,128	$ 2,065,769
2023-2024	$ 92,852	$ 138,409	$ 89,455	$ 100,098	$ 150,829	$ 395,685	$ 269,061	$ 230,217	$ 152,375	$ 223,407	$ 108,733	$ 51,887	$ 2,003,008
2024-2025	$ 68,834	$ 225,123	$ 69,467	$ 114,868	$ 148,804	$ 426,943	$ 258,255	$ 223,906	$ 323,415	$ 126,373	$ 118,619	$ 95,142	$ 2,199,749
2025-2026	$ 129,267	$ 218,395	$ 122,303	$ 143,516	$ 168,277	$ 436,572	$ 295,921	$ 238,958	$ 208,016				$ 1,961,225



Record Setting Year for Peaks Revenue

Sports & Epic Sports Complex

1. Unfunded or underfunded needs. (None)

2. Services or initiatives that could not be funded. (YES, Sports is requesting a part-time sports coordinator to run additional programing, Pickleball, Ultimate Frisby, Rugby.)

3. Appropriations requested outside of the FY26 budget. (None)

4. One-time vs. ongoing budget requests, or future obligations. (None)

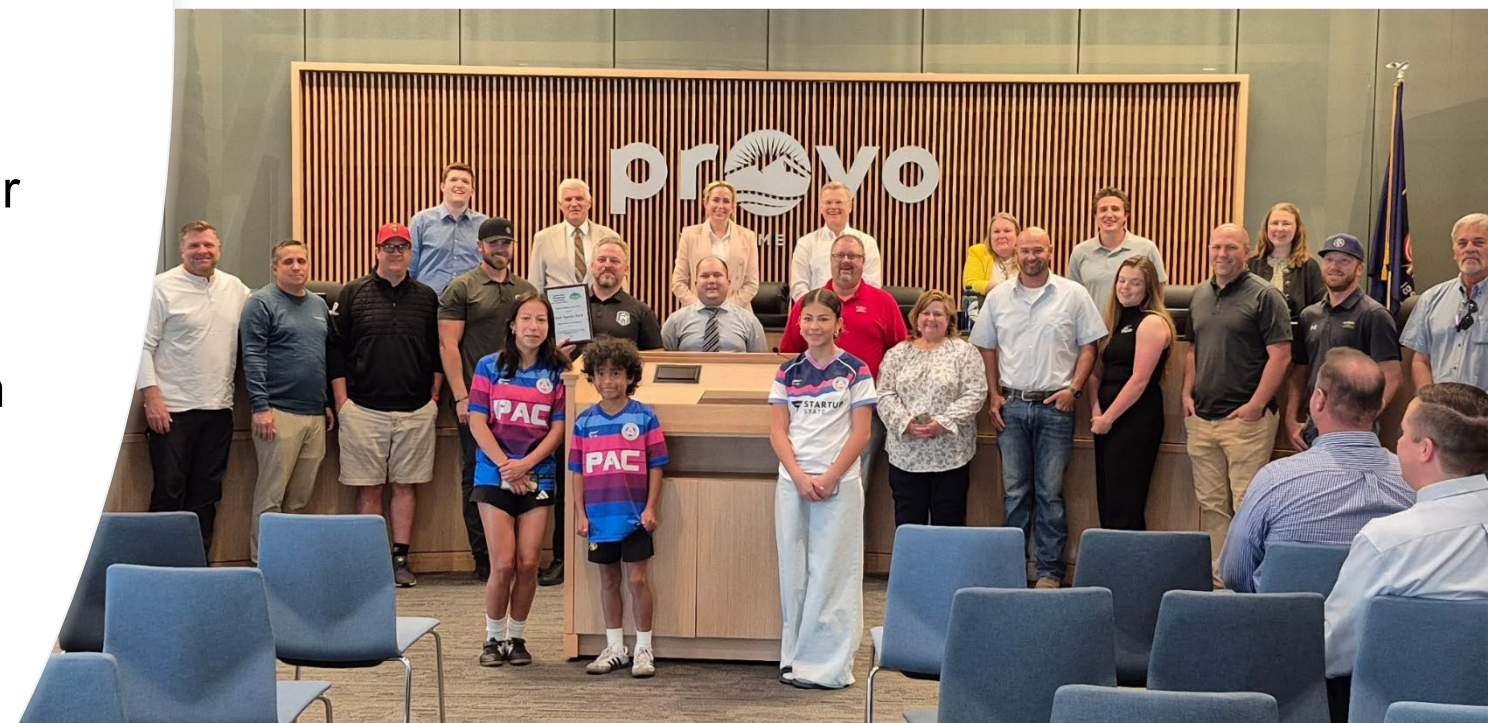
5. Current budget constraints that prevent the execution of the city's long-term vision. (None)

SPORTS PERFORMANCE MEASURES

Priority	Goal	Performance Measure	Annual Totals			
			2025	2026		2027
			Actual	Current	Target	Target
Community	Identify the sports program needs and desires of both youth and adult program participants	Participants participating in focus groups, surveys, committees and other strategies	1,576	1,143	1,600	1,650
	Measure participant satisfaction with sports program business analytics tools. Net Promoter Scores (NPS) of 30-50 indicate excellent performance	Combined average of all program NPS Scores from post-season surveys	47	42	50	55
Safe City	Assure sports facility safety through compliance of national safety standards and regular site inspections	Facility safety inspections and repairs	1,927	1,735	1,900	1,950
Education	Coaching/mentorship instruction and training to volunteer team leaders	Coach Clinics & Parent Meetings	48	35	50	55
		Participants in coach training and workshops	1,286	1,023	1,350	1,400
Business & Economic Vitality	Leveraging the effectiveness and reach of sports programs with volunteer coaching opportunities	Volunteers	1,983	1,732	2,000	2,200
		Volunteer Hours served	27,762	24,248	28,000	30,800
		Value of Volunteer Service	$ 929,749	$ 812,066	$937,720	$ 1,031,492
	Contract Regional & National Tournaments at the Epic Sports Park to capitalize on our sports tourism asset and generate local economic impact	Economic impact - $ amount spent locally	3.5M	12.5M	18.5M	24.5M
Healthy, Inviting Environment	Encourage healthy and active lifestyles by offering individual and team sports programs for youth and adults	Participant Hours in Youth & Adult Programs	130,106	102,574	135,000	140,000

Sports Key Accomplishments

- Economic impact **$18.5 million** in actual local spending
- Sports Complex of the Year
- Hosting US Youth Soccer's premier tournament
- Girls softball at Fort Utah has seen multi-team growth



Provo Recreation Center

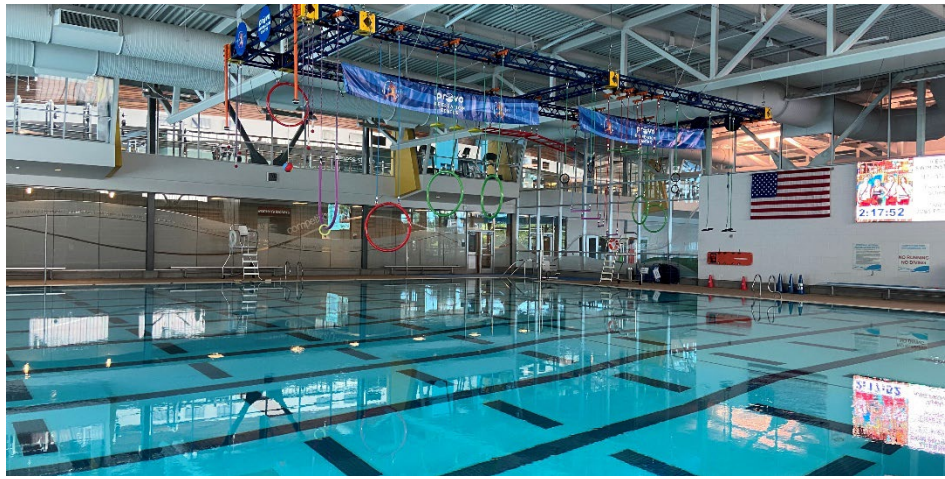
1. Unfunded or underfunded needs. (None)
2. Services or initiatives that could not be funded? (Senior Discount Rate)
3. Appropriations requested outside of the FY26 budget. (None)
4. Requests that will increase ongoing operations and maintenance costs. (None)
5. Current budget constraints that prevent the execution of the city's long-term vision. (None)

RECREATION CENTER PERFORMANCE MEASURES

Priority	Goal	Performance Measure		Annual Totals	
			2025	2026	2027
			Actual	Current	Target	Target
Healthy, Inviting Environment	Provide Fitness Opportunities to promote health and wellness to the community	Offer Weekly Fitness Classes	158	158	170	170
	Increase Recreation Opportunities	Number of Current Memberships	23,754	21,860	25,000	25,000
		Number Day Passes Sold	283,295	140,674	305,000	305,000
Responsible Government	Maintain Fiscal Responsibility	Cost Recovery % of operations funded by revenue	101%	41%	100%	100%
		Self-funded operation of Triple play facilities	Yes	Yes	Yes	Yes
Community	Improve senior engagement, wellness and activity	Yearly Participation in Senior classes, programs and facility usage	136,745	104,414	162,000	162,000
Safe City	Promote safe and healthy aquatic opportunities to the community	# of participants in Learn-to Swim classes	4,663	3,801	4,750	5,200

Recreation Center Key Accomplishments

- Implemented new Recreation Center Software (XPLOR software)
- Re-plaster Outdoor Wave Pool



Special Events Performance Measures

Priority	Goal	Performance Measure	Annual Totals			
			2025 Actual	2026 Actual	2026 Target	2027 Target
Community	Increase opportunities to participate in fun and safe community events	# Events each year	25	28	24	25
	Provide opportunities for volunteer service at special events	# Volunteer Hour each year	675	600	625	675
Business and Economic Vitality	Local businesses supported through Provo city events	# Small businesses supported through events	77	116	98	100
	Maintain reasonable prices to participate in community special events	Cost per attendee	$6.54	$6.80	$7.25	$7.00
Responsible Government	Revenue from community special event fees	Total revenue	$36,937.00	$26,953.00	$42,000.00	$42,000.00

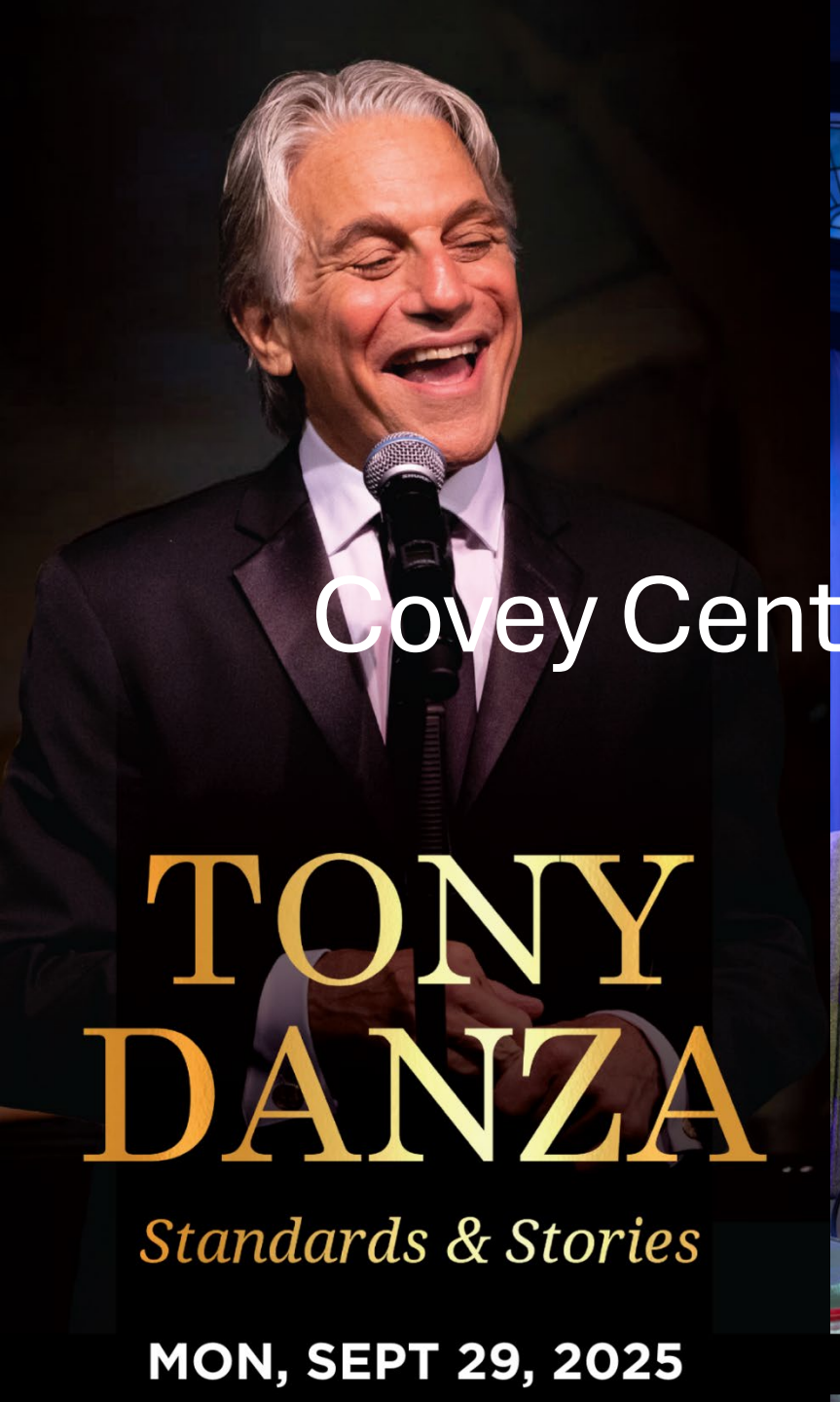
Covey Center for the Arts

1. Unfunded or underfunded needs. (None)
2. Services or initiatives that could not be funded. (None)
3. Appropriations requested outside of the FY26 budget. (None)
4. One-time vs. ongoing budget requests, or future obligations (None)
5. Current budget constraints that prevent the execution of the city's long-term vision. (None)

Covey Center for the Arts Performance Measures

Priority	Goal	Performance Measure	Annual Totals			
			2025	2026		2027
			Actual	Anticipated	Target	Target
Community	Maintain community client usage	Number of days rented by community clients	82%(210/256)	77%(189/245)	81%	85%
Family	Host Family Centered Events	Performances - Combined Covey Center and Community Presented	319	300	310	320
Education	Promote performance development	Number of students in performing arts classes	525	560	500	575
Business and Economic Vitality	Maintain market-comparable rental and usage rates	Total revenue from client rentals, class registrations, and fees	$ 796,877	$ 807,086	$ 894,224	$ 850,000
Healthy, Inviting Environment	Provide arts opportunities for residents	Total Covey Center attendance	156,078	150,000	160,000	165,000

Covey Center Key Accomplishments

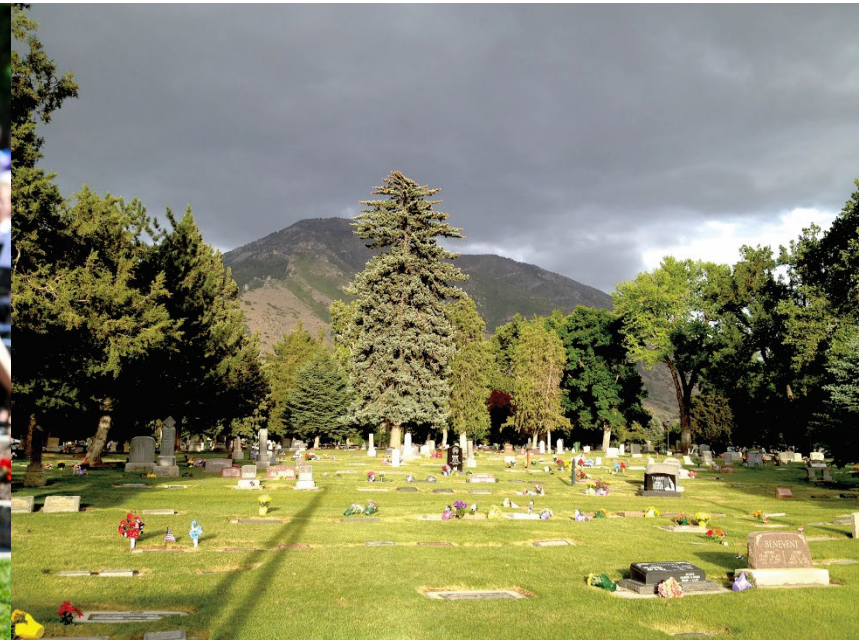


Cemetery

1. Unfunded or underfunded needs. (None)
2. Services or initiatives that could not be funded, including supplemental requests: (Yes)
3. Appropriations requested outside of the FY26 budget. (None)
4. One-time vs. ongoing budget requests. (None)
5. Current budget constraints. (None)

Cemetery - Performance Measures

Priority	Goal	Performance Measure	Annual Totals			
			FY 2025	FY 2026		FY 2027
			Actual	Current	Target	Target
Community	Provide respectful and reliable interment services that honor community traditions and meet the evolving needs of Provo residents	Traditional Lawn Interments	233	150	240	243
		Cremation Interments	67	41	60	70
		Total Interments	300	191	300	303
	Maintain accurate and accessible burial records to support family history, and community heritage.	Burial Record Searches	9,037	5,692	9,000	9,000
Responsible Government	Meet scheduled bond repayment for cemetery expansion	Revenue Bond Balance	$1,267,000	$1,147,000	$1,147,000	$1,022,000
	Sustain reliable revenues to support the ongoing operation and maintenance of cemetery services	Total Revenue	$742,032	$ 427,977	$ 620,000	$640,000



Cemetery Key Accomplishments

- Installed the second phase of inurnment options in the cremation garden.
- Respectfully conducted 311 interments.
- Partnered with the Provo Veterans Council and America's Freedom Festival to host the annual Memorial Day Veterans Ceremony, providing a meaningful tribute to honor those who served.
- In December, collaborated with the Daughters of the American Revolution to co-host the annual Veterans Wreath Laying Ceremony, a tradition that we are proud to continue.

Timpanogos Golf Club

1. Unfunded or underfunded needs. (None)
2. Services or initiatives that could not be funded. (None)
3. Appropriations requested outside of the FY26 budget. (None)
4. One-time vs. ongoing budget requests. (None)
5. Current budget constraints that prevent the execution of the city's long-term vision. (None)

TIMPANOGOS GOLF CLUB PERFORMANCE MEASURES

Priority	Goal	Performance Measure	Annual Totals			
			2025	2026		2027
			Actual	Current (3/15/26	Target	Target
HEALTHY, INVITING ENVIRONMENT	Increase Golf Participation and Use of the Golf Course	Total of Rounds Played	96,342	67,706	100,000	110,000
	Provide Golf Practice Facilities that Support Skill Development for Players of All Ages and Abilities	Total of Range Balls at Practice Range	2,412,345	1,307,545	2,500,000	2,750,000
	Provide opportunities for youth engagement through participation in golf camps, clinics, and leagues	Youth Programs Participation	4,623	3,289	4,400	5,000
RESPONSIBLE GOVERNMENT	Maintain a cost recovery model that includes a capital reserve component to fund future upgrades and infrastructure needs	Cost Recovery Total	108%	75%	105%	105%
BUSINESS/ECONOMIC VITALITY	Host a diverse range of tournaments and special events that draw regional visitors and contribute to Provo's economic vitality	Tournaments and Special Events	22	11	25	28
	Leverage golf operations and events to drive tourism, increase local spending, and contribute to Provo's economic vitality	Local Economic Impact of Timpanogos Golf Club (2025 Utah Golf Economic Impact Report	$ 4,000,000.00	$ 3,000,000.00	$4,300,000.00	$ 4,500,000.00

Timpanogos Golf Club Key Accomplishments

- Replaced driving range netting
- Converted to 100% electric golf cart fleet
- 100% financially self-sustaining
- On pace for over 100,000 rounds played
- Renovated 13 sand bunkers
- Used 0 gallons of potable/culinary water for irrigation

Parks and Grounds

1. Unfunded or underfunded needs. (None)
2. Services or initiatives that could not be funded. (None)
3. Appropriations requested outside of the FY26 budget. (None)
4. One-time vs. ongoing budget requests.
    - Challenge of managing new open space in the park system
5. Current budget constraints that prevent the execution of the city's long-term vision. (None)

Parks & Grounds-Performance Measures

Priority	Goal	Performance Measure	Annual Totals			
			FY 25	2026		FY26
			Actual	Current	Target	Target
Safe City	Install and maintain safe, inclusive and age appropriate playground equipment	High Frequency Public Playground Safety Inspections	396	306	408	408
	Provo River Trail Central solar lighting	New LED Efficient Lighting/Solar Lighting	20	-	28	28
Community	Foster community stewardship by engaging volunteers in maintaining and enhancing outdoor recreation facilities	Individual Volunteers	3,353	2,481	3,500	3,500
		Volunteer Hours	5,296	4,274	5,500	5,500
		Value of Volunteer Service	$ 177,371	$ 68,318	$ 184,195	$ 99,000
	Maintain accessible meeting spaces in parks, including pavilions and event areas, for community gatherings and special events.	Park Special Events and Reservations	2,083	1,460	2,200	2,200
Healthy, Inviting Environment	Implement environmentally sustainable practices that protect and preserve outdoor recreation spaces for future generations	Trail improvements (Natural surface and paved)	2.17 Miles	0.3	1 Mile	1 Mile
		Native seeding. (Rock Canyon Trailhead)	2.5 Acres	3	3 Acres	2
	Promote healthy lifestyles and quality of life by ensuring consistent public access to canyons, open spaces, and natural areas	Individual Trips - Rock Canyon	155,526	182,500	160,000	180,000
		Individual Trips - Provo River Trail (Ft. Utah)	166,900	118,508	170,000	170,000
		Individual Trips-Provo River Trail (3700 N.)	133,928	143,810	135,000	145,000

Parks Key Accomplishments

- Organized over 3,500 volunteers, receiving $184,195 in value
- Improved over 1 miles of natural surface trails with 3 Acres of native grasses and wildflowers seeding.
- Over 460,000 trips on the Provo River Trail

Projects - Maximizing Project Funding

Project	Source	Amount
Provo River Trail Central Improvements Solar Trail Lights	Utah County Recreation Grant	$103,000
Provo River Trail Central/State Street Crossings	Mountainlands Association of Governments (UTDOT/MAG)	$4,297,074
Provo River Delta Gateway Park	State of Utah Utah Outdoor Recreation Grant (UORG)	$750,000
Fort Utah All Wheels Park	State of Utah Utah Outdoor Recreation Grant (UORG)	$750,000
Fort Utah All Wheels Park	Land and Water Conservation Fund LWCF	$805,000
	Total Grants & Outside Funding:	**$6,705,074**

Projects Key Accomplishments

- RAP Tax Renewal
- Peaks Ice Arena ADA parking improvements
- Re grade and landscape around the entrance to the Timpanogos Golf Course
- Excavate and grade the Gillespie Sub Station

Department Performance

Agency Accreditation

5 yr reaccreditation process successfully completed

RAP TAX Renewal

85% voter support!

PROVO PARKS AND RECREATION
BEST IN UNITED STATES
NATIONAL GOLD MEDAL
AWARD WINNER

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter: KMARTINS
Presenter: Foster Watabe, Director of Parks and Recreation
Department: Recorder
Meeting Date: 4/14/2026
Requested Duration (Minutes): 30 minutes
CityView or Issue File Number: 26-001

SUBJECT: 4 A presentation regarding the FY2027 Budget: Parks and Recreation (26-001)

ADMINISTRATIVE RECOMMENDATION: The first request is for a part-time sports coordinator within Sports & Epic Operations to expand recreational programming, including pickleball, ultimate frisbee, and rugby, in response to growing community demand.

Additionally, the Cemetery Division requests a $14,033 to its water budget. The Cemetery may experience a shortfall in the water budget line item this year (FY26). In the previous fiscal year 2025, the budget was underfunded by $14,033 due to an unanticipated budget change from $105,132 to $82,875. For FY2027, the Cemetery is requesting that $14,033 be restored to the water budget line item to better align with actual usage. This adjustment is expected to be offset by a projected $20,000 increase in overall revenue in the 2027 fiscal year.

ADMINISTRATIVE MEMO: The FY 2026-2027 Parks and Recreation budget report paints a pretty strong picture overall: most divisions report stable operations, no outside-FY2026 appropriations, and several standout performance numbers. Sports & Epic Operations projects $18.5 million in economic impact this fiscal year, while Peaks Ice Arena reports 7 tournaments hosted, $5 million in economic impact, and that it is 100% self-sufficient. Timpanogos Golf Club is also reported as 100% financially self-sustaining and is on pace for more than 100,000 rounds played, while Parks and Grounds logged over 460,000 trips on the Provo River Trail and organized 3,500+ volunteers representing $184,195 in value. Department-wide, the RAP Tax was renewed with 85% voter support, reinforcing continued public backing for parks, recreation, and arts investments.

Budget requests in the report are limited and appear to be narrow operational adjustments rather than broad expansion asks. Most divisions explicitly state no unfunded needs and no appropriations requested outside of FY2026. The first request comes from Sports & Epic Operations, which is asking for a part-time sports coordinator to support added programming such as pickleball, ultimate frisbee, and rugby. The Cemetery also identifies a $14,033 water budget restoration request after that line item

dropped from $105,132 to $82,875, noting the adjustment would better match actual usage and could be offset by a projected $20,000 increase in FY2027 revenue.

FISCAL IMPACT: $14,033 + the cost of a part-time sports coordinator

COUNCIL STAFF MEMO:

FY 2026-2027 Budget

Written Report

provo

PARKS & RECREATION

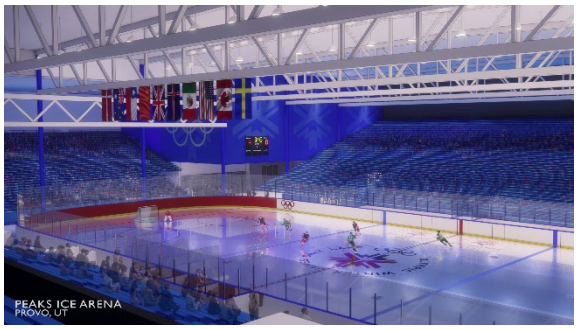
Peaks Ice Arena
Alan Canfield, Manager

- **Unfunded or underfunded needs**, including payroll and operating budgets, and proposed options to address those needs. **(None)**
- **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. **(None)**
- **Appropriations requested outside of the FY2026 budget**, including justification. **(None)**
- **One-time vs. ongoing budget requests**, and what future obligations will be created in future fiscal years. **(None)**
- **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. **(None: * Future 2034 Winter Olympic preparations)**
- **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.

PEAKS ICE ARENA PERFORMANCE MEASURES

Priority	Goal	Performance Measure	Annual Totals			
			2025	2026		2027
			Actual	Current	Target	Target
Family	Encouraging family fun entertainment	Number of family friendly events	5	7	6	6
Community	Provide community with Olympic level recreational opportunities	Increase total public skating attendance	61,845	59,600	80,000	70,000
		Number of ice resurfaces per year	6,843	3,970	5,225	5,500
Responsible Government	Maintain Financial Stability	Self Sustaining Percentage	100%	100%	100%	100%
Healthy, Inviting Environment	Promote healthy and active lifestyles by offering individual and team sports programing	Total available hours in Youth and Adult Programs	5,500	3,763	4,400	5,000

- **Opportunities for cost recovery, efficiencies, partnerships, or alternative funding sources** and recommendations to align service costs.



Direct Budget Savings

Ways our division has saved money in the FY26 Budget:

Account Number	Account Description	Dollar Amount Saved	Explanation
550-5801-4151	Building Maintenance	$10,000-$15,000	Internal Maintenance Repairs
550-5801-4205	Electric Charges	$2,000-$3,000	Energy Efficient Savings, LED lights and timed switches
550-5801-4101	Ice Maintenance	$5,000-$10,000	Internal Maintenance/Repairs of ice re-surfacing machines Proactive scheduled ice maintenance
550-5801-4201	Water Charges	$1,000-$3,000	Replaced dated water heater and water treatment system for improve efficiency
IR5802-2-2	Youth Hockey	$3,000-$5,000	New uniform vendor
IR5802-2-1	Learn to Skate	$10,000-$15,000	Move to internal program instead of outside program

- **Key accomplishments in FY2026**.
  - Provo City hosted Utah's 2034 Olympic and Paralympic Winter Games Organizing Committee as part of its statewide listening tour, initiating early planning discussions for the 2034 Winter Games.
  - Funded chiller replacement
  - Turf replacement.
  - 100% self sufficient
  - 7 tournaments hosted & $5,000,000 in economic impact.
  - Record Setting Year for Peaks Revenue

2020-2021	$ 38,195	$ 54,901	$ 45,884	$ 68,857	$ 35,765	$ 187,830	$ 119,636	$ 115,946	$ 115,408	$ 89,594	$ 109,419	$ 54,766	$ 1,036,201
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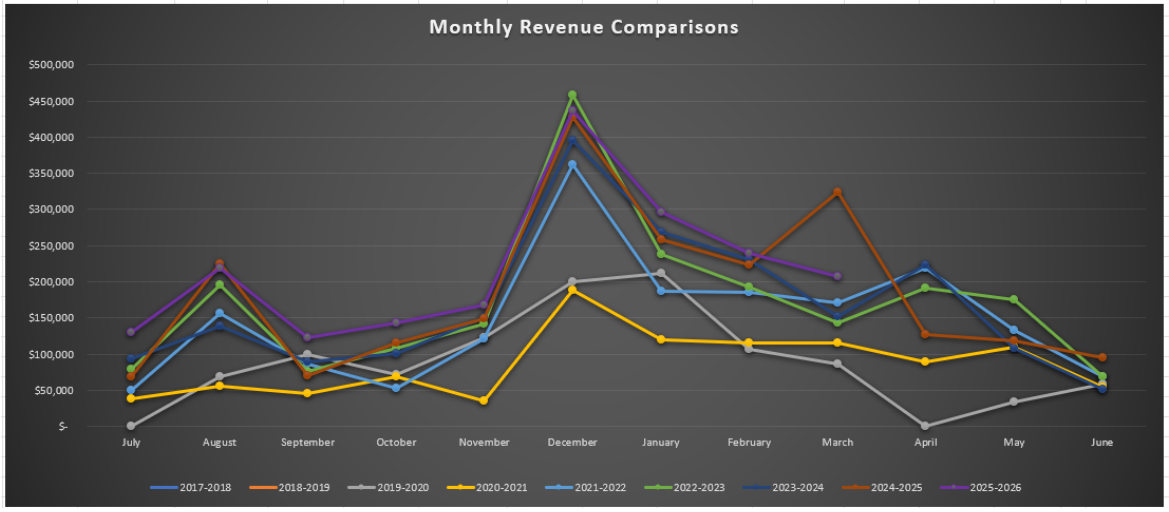

Sports & Epic Operations
Rylin Patterson, Manager

- **Unfunded or underfunded needs**, including payroll and operating budgets, and proposed options to address those needs. **(None)**
- **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. **(YES, Sports is requesting a part-time sports coordinator to run additional programing, Pickleball, Ultimate Frisby, Rugby.)**
- **Appropriations requested outside of the FY2026 budget**, including justification. **(None)**
- **One-time vs. ongoing budget requests**, and what future obligations will be created in future fiscal years. **(None)**
- **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. **(None)**
- **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.

SPORTS PERFORMANCE MEASURES

Priority	Goal	Performance Measure	Annual Totals			
			2025	2026		2027
			Actual	Current	Target	Target
Community	Identify the sports program needs and desires of both youth and adult program participants	Participants participating in focus groups, surveys, committees and other strategies	1,576	1,143	1,600	1,650
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Safe City	Assure sports facility safety through compliance of national safety standards and regular site inspections	Facility safety inspections and repairs	1,927	1,735	1,900	1,950
Education	Coaching/mentorship instruction and training to volunteer team leaders	Coach Clinics & Parent Meetings	48	35	50	55
		Participants in coach training and workshops	1,286	1,023	1,350	1,400
Business & Economic Vitality	Leveraging the effectiveness and reach of sports programs with volunteer coaching opportunities	Volunteers	1,983	1,732	2,000	2,200
		Volunteer Hours served	27,762	24,248	28,000	30,800
		Value of Volunteer Service	$ 929,749	$ 812,066	$937,720	$ 1,031,492
	Contract Regional & National Tournaments at the Epic Sports Park to capitalize on our sports tourism asset and generate local economic impact	Economic impact - $ amount spent locally	3.5M	12.5M	18.5M	24.5M
Healthy, Inviting Environment	Encourage healthy and active lifestyles by offering individual and team sports programs for youth and adults	Participant Hours in Youth & Adult Programs	130,106	102,574	135,000	140,000

- **Opportunities for cost recovery, efficiencies, partnerships, or alternative funding sources** and recommendations to align service costs.

Direct Budget Savings

Ways our division has saved money in the FY27 Budget:

Account Number	Account Description	Dollar Amount Saved	Explanation
110.1715 110.1714	Youth Sports Adult Sports	Value Unknown	Youth and Adult Sports budgets are largely self-balancing, with most expenses tied directly to program revenues. Fees are set to cover all direct costs. As participation grows, economies of scale allow us to increase revenue projections without needing equivalent budget increases. For FY26, revenues rose by 5% in Adult Sports and 4% in Youth Sports, while equipment and supply requests increased only 2.5% to account for inflation.
110.1715 110.1714	Youth Sports Adult Sports	$900,000+	The use of volunteer coaches in our programs allows us to save thousands annually. We anticipate somewhere between 25,000 - 30,000 hours of volunteerism this coming year within our programs. Given the cost of their time we would be saving $900,000+
110.1717 110.1719	Ath. Field Maint Epic Sports Park	30% Savings	Bulk Fertilizer and Field Paint savings has allowed us to accommodate additional play on fields without

Operation Efficiencies

Ways our division has or will improve operations:

How has your department changed operations in FY26 (current budget year) that has led to time savings or budget savings? (Example: Did your division make a change or gain a skill that has saved time, reducing the need for some seasonal hours?)

Seasonal staff onboarding timelines are consistently adjusted on all sports operations to reduce hours in non-peak times. Use of Part-time staff hours has helped to reduce comp time needs for Full-time employees in all sports budgets. Positions were left vacant during slower winter times and filled when operational needs warranted it.

Within our Athletic Field Maintenance Budgets we have maximized the use of budget funds by sourcing quality fertilizers, field paint and field amendments through whole sale partnerships we have developed over time. These partners are getting us close to 30+ percent savings on these products.

How will your department change operations in FY27 (new budget year) that will lead to time savings or budget savings? (Example: While preparing your FY27 budget, did you find a solution that resulted in you not needing to submit a supplemental request for additional budget in FY27?)

A review of seasonal staff scheduling identified efficiencies that reduced wage costs. Improved year-round staff retention has also reduced new hire trainings needs.

Jersey vendor partners have saved us $3–$5 per jersey in several sports. We also compare large equipment orders across wholesalers who offer price matching to secure the best pricing from trusted suppliers. Bulk purchasing of annual items, such as referee shirts and whistles, has further reduced costs and seasonal prep time.

In concessions, we focus on high-ROI items that are quick to prepare, reducing staffing needs and product waste while eliminating the need to subsidize this service. We have also cut product costs in half by avoiding convenience-based services like Nicholas deliveries.

Overall, these adjustments have improved efficiency and reduced the need for supplemental FY26 budget requests, and positioned us for program expansion opportunities in FY27.

- **Key accomplishments in FY2026**.
  - Recipient of the Sports Field Management Associations Field of the Year Award.
  - Projected economic impact of $18.5 million for the current fiscal year.
  - Hosting US Youth Soccer's premier tournament this summer.
  - Girls softball at Fort Utah has seen multi-team growth

Provo Recreation Center
John Bradley, Manager

- **Unfunded or underfunded needs**, including payroll and operating budgets, and proposed options to address those needs. **(None)**
- **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. **(None)**
- **Appropriations requested outside of the FY2026 budget**, including justification. **(None)**
- **One-time vs. ongoing budget requests**, and what future obligations will be created in future fiscal years. **(None)**
- **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. **(None)**
- **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.

RECREATION CENTER PERFORMANCE MEASURES

Priority	Goal	Performance Measure		Annual Totals		
			2025	2026		2027
			Actual	Current	Target	Target
Healthy, Inviting Environment	Provide Fitness Opportunities to promote health and wellness to the community	Offer Weekly Fitness Classes	158	158	170	170
	Increase Recreation Opportunities	Number of Current Memberships	23,754	21,860	25,000	25,000
		Number Day Passes Sold	283,295	140,674	305,000	305,000
Responsible Government	Maintain Fiscal Responsibility	Cost Recovery % of operations funded by revenue	101%	41%	100%	100%
		Self-funded operation of Triple play facilities	Yes	Yes	Yes	Yes
Community	Improve senior engagement, wellness and activity	Yearly Participation in Senior classes, programs and facility usage	136,745	104,414	162,000	162,000
Safe City	Promote safe and healthy aquatic opportunities to the community	# of participants in Learn-to Swim classes	4,663	3,801	4,750	5,200

- **Opportunities for cost recovery, efficiencies, partnerships, or alternative funding sources** and recommendations to align service costs.

Direct Budget Savings

Ways our division has saved money in the FY26 Budget:

Account Number	Account Description	Dollar Amount Saved	Explanation
110-1711-4101	Maintenance	$63,000.00	Internal Maintenance Project Savings
110-1711-4101	Maintenance	$10,000.00	Completing Regen projects
110-1711-4002	Part Time Personnel	$9,069.84	Staffing Efficiencies and reduced hours
110-1711-4364	Concessions	$50,000.00	In-house concessions, inventory control, vending sponsorship
110-1711-4152	Supplies	$60,000.00	In-house custodial, negotiating pricing for supplies
110-1711-4204	Maintenance	$4,000.00	Manufacture warranty replacement of water heater.

- **Key accomplishments in FY2026**.
  - Completed re-plastering of the outdoor wave pool.
  - Implemented new recreation management software, Xplor Recreation.

Special Events
John Bradley, Manager

- **Unfunded or underfunded needs**, including payroll and operating budgets, and proposed options to address those needs. **(None)**
- **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. **(None)**
- **Appropriations requested outside of the FY2026 budget**, including justification. **(None)**
- **One-time vs. ongoing budget requests**, and what future obligations will be created in future fiscal years. **(None)**
- **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. **(None)**
- **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.

Special Events Performance Measures

Priority	Goal	Performance Measure	Annual Totals			
			2025 Actual	2026 Actual	2026 Target	2027 Target
Community	Increase opportunities to participate in fun and safe community events	# Events each year	25	28	24	25
	Provide opportunities for volunteer service at special events	# Volunteer Hour each year	675	600	625	675
Business and Economic Vitality	Local businesses supported through Provo city events	# Small businesses supported through events	77	116	98	100
	Maintain reasonable prices to participate in community special events	Cost per attendee	$6.54	$6.80	$7.25	$7.00
Responsible Government	Revenue from community special event fees	Total revenue	$36,937.00	$26,953.00	$42,000.00	$42,000.00

- **Opportunities for cost recovery, efficiencies, partnerships, or alternative funding sources** and recommendations to align service costs.

Direct Budget Savings

Ways our division has saved money in the FY27 Budget:

Account Number	Account Description	Dollar Amount Saved	Explanation
110.1716.4102	Personnel	$ 9,500	Saved personnel budget by using volunteers to assist with event implementation.
110.1716.4152	Supplies	$ 1,200	Acquired donations from the public/local businesses to supplement cost of events.
110.1716.3401 110.1716.3357	Fees	$ 42,000	Charged a minimal fee to select events to generate revenue and provide a high quality event at an affordable price.

Operation Efficiencies

Ways our division has or will improve operations:

How has your department changed operations in FY26 (current budget year) that has led to time savings or budget savings? (Example: Did your division make a change or gain a skill that has saved time, reducing the need for some seasonal hours?)

- Outreach to local business for donations mitigates the cost of giveaways/incentives and elevates City offered events. Developing consistent partnerships with businesses adds value to City events. Estimated savings in discounts and physical goods is over $1,200/year.

- Prioritizing "reduce, reuse, and recycle," the events team makes every effort to minimize waste, maintaining an extensive storage area for program materials and supplies and reusing them year after year.

How will your department change operations in FY27 (new budget year) that will lead to time savings or budget savings? (Example: While preparing your FY27 budget, did you find a solution that resulted in you not needing to submit a supplemental request

- Charge a minimal fee to select events to generate revenue and provide a high quality event at an affordable price.

-Increase volunteers in program implementation to supplement personnel budget.

- All efficiency strategies are on-going and revisited each year.

- Recording donations, volunteer hours, and other key metrics to capture more effective efficiency strategies in the future.

- **Key accomplishments in FY2026**.
  - New event - Summer Splash Bash May 22nd.
  - Improved event analysis and post event review.

Covey Center for the Arts
Stephen Pullen, Manager

- **Unfunded or underfunded needs**, including payroll and operating budgets, and proposed options to address those needs. **(None)**
- **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. **(None)**
- **Appropriations requested outside of the FY2026 budget**, including justification. **(None)**
- **One-time vs. ongoing budget requests**, and what future obligations will be created in future fiscal years. **(None)**
- **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. **(None)**
- **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.

Covey Center for the Arts Performance Measures

Priority	Goal	Performance Measure	Annual Totals			
			2025	2026		2027
			Actual	Anticipated	Target	Target
Community	Maintain community client usage	Number of days rented by community clients	82%(210/256)	77%(189/245)	81%	85%
Family	Host Family Centered Events	Performances - Combined Covey Center and Community Presented	319	300	310	320
Education	Promote performance development	Number of students in performing arts classes	525	560	500	575
Business and Economic Vitality	Maintain market-comparable rental and usage rates	Total revenue from client rentals, class registrations, and fees	$ 796,877	$ 807,086	$ 894,224	$ 850,000
Healthy, Inviting Environment	Provide arts opportunities for residents	Total Covey Center attendance	156,078	150,000	160,000	165,000

- **Opportunities for cost recovery, efficiencies, partnerships, or alternative funding sources** and recommendations to align service costs.

Direct Budget Savings *Ways our division has saved money in the FY27 Budget:*			
Account Number	**Account Description**	**Dollar Amount Saved**	**Explanation**
230.5601.3812	Facility Rentals	$ 71,000	Main Hall rental revenues generated to offset cancellation of underperforming shows
235.7601.4109	Special Events	$ 4,000	Internal P&R Dept. savings from show set-up and labor assistance
230.5601.3853	Donations	$ 2,500	Cash and in-kind corporate sponsorship of Kalani Pe'a show
230.5601.3853	Donations	$ 10,000	Corporate sponsorship of Main Hall performances from Central Bank
230.5601.3853	Donations	$ 5,000	Private sponsorship from the Smith Family Foundation

- **Key accomplishments in FY2026**.
  - Dynamic performance line-up
    - Mrs. Doubtfire, Tony Danza, Kalani Pe'a
  - Increase in dance class participation.

Cemetery
Matthew Brimhall, Manager

- **Unfunded or underfunded needs**, including payroll and operating budgets, and proposed options to address those needs. **(Yes. Possible underfunded in water budget line item. Other operations line-item savings will balance the budget.)**
- **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. **(Yes. Supplemental request $14,033 to water budget)**

  The Cemetery may experience a shortfall in the water budget line item this year (FY26). In the previous fiscal year 2025, the budget was underfunded by $14,033 due to an unanticipated budget change from $105,132 to $82,875. For FY2027, the Cemetery is requesting that $14,033 be restored to the water budget line item to better align with actual usage. This adjustment is expected to be offset by a projected $20,000 increase in overall revenue in the 2027 fiscal year.

- **Appropriations requested outside of the FY2026 budget**, including justification. **(None)**
- **One-time vs. ongoing budget requests**, and what future obligations will be created in future fiscal years. **(None)**
- **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. **(None)**
- **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.

Cemetery - Performance Measures

Priority	Goal	Performance Measure	Annual Totals			
			FY 2025	FY 2026		FY 2027
			Actual	Current	Target	Target
Community	Provide respectful and reliable interment services that honor community traditions and meet the evolving needs of Provo residents	Traditional Lawn Interments	233	150	240	243
		Cremation Interments	67	41	60	70
		Total Interments	300	191	300	303
	Maintain accurate and accessible burial records to support family history, and community heritage.	Burial Record Searches	9,037	5,692	9,000	9,000
Responsible Government	Meet scheduled bond repayment for cemetery expansion	Revenue Bond Balance	$1,267,000	$1,147,000	$1,147,000	$1,022,000
	Sustain reliable revenues to support the ongoing operation and maintenance of cemetery services	Total Revenue	$742,032	$ 427,977	$ 620,000	$640,000

- **Opportunities for cost recovery, efficiencies, partnerships, or alternative funding sources** and recommendations to align service costs.

Direct Budget Savings

Ways our division has saved money in the Budget:

Account Number	Account Description	Dollar Amount Saved	Explanation
110-1703-4003	Seasonal Employee	$20,857 of funds not requested during FY26	Volunteer programs - Recruiting community volunteers can significantly reduce a cemetery's budget; they can help with decoration, clean-up events, and other minor landscape maintenance projects. During calendar year 2025, we hosted 13 volunteer service projects totaling 663 work hours. According to the 2023 Independent Sector report, the estimated value of each volunteer hour in Utah is $33.49.
110-1703-4001	Full-Time Employee	Estimated savings: ~$12,000 annually	The cemetery has saved money by better aligning employee schedules with periods of high operational demand, including covering Saturday interments. The staffing hours of the two full-time grounds employees have been adjusted to accommodate burials from Monday to Saturday. One employee works from Monday to Thursday, while the second employee works from Wednesday to Saturday. This strategy helps limit overtime and compensatory time, improving overall crew efficiency and ensuring that staff resources are utilized more effectively throughout the workweek. As a result, the cemetery can maintain service levels while controlling personnel costs within the FY27 budget.

Operation Efficiencies

Ways our division has or will improve operations:

How has your department changed operations in FY26 (current budget year) that has led to time savings or budget savings? (Example: Did your division make a change or gain a skill that has saved time, reducing the need for some seasonal

The cemetery has purchased and installed new interment products for the second phase of the cremation garden. The cremation garden, lawn cremations, and mausoleum cremation options save many person-hours, as these burials require much less preparation time. They also save precious resources in fuel and the heavy equipment required for a traditional lawn interment. In addition, cremation inurnments require far less land than conventional interments, prolonging the life expectancy of the current

How will your department change operations in FY27 (new budget year) that will lead to time savings or budget savings? (Example: While preparing your FY27 budget, did you find a solution that resulted in you not needing to submit a supplemental request for additional budget in FY27?)

The cemetery plans to establish a partnership with **ScenicView Academy** to provide structured, unpaid internship opportunities for students participating in vocational training programs. Interns will assist cemetery maintenance staff with routine tasks, including headstone cleaning, string trimming, weeding, litter removal, light landscaping, and seasonal decoration clean-up. Utilizing interns for these entry-level maintenance duties will allow full-time staff to focus on skilled operational responsibilities, improving overall efficiency while reducing the need for seasonal labor and overtime. This partnership supports local workforce development while helping control operational maintenance costs within the cemetery budget.
ScenicView Academy is a nonprofit vocational and life-skills training program located in **Provo** that serves young adults with disabilities. The organization provides structured educational, employment, and independent living programs designed to help students develop practical job skills and gain real-world work experience. Scenic View students participate in supervised internships and community work opportunities that build confidence, responsibility, and workplace readiness. These partnerships benefit both students and participating organizations by supporting workforce development and providing meaningful support for day-to-day operations.

- **Key accomplishments in FY2026**.
  - Installed the second phase of inurnment options in the cremation garden.
  - Respectfully conducted 311 interments.
  - Partnered with the Provo Veterans Council and America's Freedom Festival to host the annual Memorial Day Veterans Ceremony, providing a meaningful tribute to honor those who served.
  - In December, collaborated with the Daughters of the American Revolution to co-host the annual Veterans Wreath Laying Ceremony, a tradition that we are proud to continue.

Timpanogos Golf Club
Brett Watson, Manager

- **Unfunded or underfunded needs**, including payroll and operating budgets, and proposed options to address those needs. **(None)**
- **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. **(None)**
- **Appropriations requested outside of the FY2026 budget**, including justification. **(None)**
- **One-time vs. ongoing budget requests**, and what future obligations will be created in future fiscal years. **(None)**
- **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. **(None)**
- **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.

TIMPANOGOS GOLF CLUB PERFORMANCE MEASURES

Priority	Goal	Performance Measure	Annual Totals			
			2025	2026		2027
			Actual	Current (3/15/26	Target	Target
HEALTHY, INVITING ENVIRONMENT	Increase Golf Participation and Use of the Golf Course	Total of Rounds Played	96,342	67,706	100,000	110,000
	Provide Golf Practice Facilities that Support Skill Development for Players of All Ages and Abilities	Total of Range Balls at Practice Range	2,412,345	1,307,545	2,500,000	2,750,000
	Provide opportunities for youth engagement through participation in golf camps, clinics, and leagues	Youth Programs Participation	4,623	3,289	4,400	5,000
RESPONSIBLE GOVERNMENT	Maintain a cost recovery model that includes a capital reserve component to fund future upgrades and infrastructure needs	Cost Recovery Total	108%	75%	105%	105%
BUSINESS/ECONOMIC VITALITY	Host a diverse range of tournaments and special events that draw regional visitors and contribute to Provo's economic vitality	Tournaments and Special Events	22	11	25	28
	Leverage golf operations and events to drive tourism, increase local spending, and contribute to Provo's economic vitality	Local Economic Impact of Timpanogos Golf Club (2025 Utah Golf Economic Impact Report	$ 4,000,000.00	$ 3,000,000.00	$4,300,000.00	$ 4,500,000.00

- **Opportunities for cost recovery, efficiencies, partnerships, or alternative funding sources** and recommendations to align service costs.

Direct Budget Savings

Ways our division has saved money in the FY25 Budget:

Account Number	Account Description	Dollar Amount Saved	Explanation
500-6701-4303	Electric Carts	N/A	Recently, the Timp GC switched from Connecteam to Homebase in an effort to cut costs and update our staff scheduling software. This also included using the free version of Slack for team communications.
500-6701-4301	Smokehouse POS	$ 10,000	In years past, the Timp GC has hired Air2G2 to do a unique aerification of our newer greens. In the past 6 months and going forward, we implemented solid tinning those greens bimonthly which is promoting growth and allowing for water to penetrate the root zones more efficiently. This tortoise approach is yielding the same results at a more cost saving approach.
500-6701-4156	Range picker	$ 15,000	With the addition of OnLink, a John Deere cloud based equipment management software, we are able to provide preventive and scheduled maintenance in a timely and cost saving manner. With a fleet of over 100 vehicles, diagnosing and catching equipment issues can save thousands in the long run by staying up to date and aware of all upcoming maintenance and prevention.

Operation Efficiencies

Ways our division has or will improve operations:

How has your department changed operations in FY25 (current budget year) that has led to time savings or indirect budget savings? (Example: Did your division make a change or gain a skill that has saved time?)
As mentioned, making our signs, reducing sand costs and a recently acquired second hand pull behind turf aerifier that has saved us the cost of hiring an outside company to punch our fairways and rough areas. In addition, we have cross trained staff on both side of our operations and maintenance to be able to work more efficiently together, alone more often or in quick moving teams that can tackle jobs in a more timely manner. The golf course also changed all of the parking lot lighting to LED, as well as, a full kitchen space remodel. This remodel allows staff to work much more efficiently in food preparation, dish washing and end of day cleaning. Converting the space from an area designed for McDonalds to an area designed for easy in and out food prep and storage will increase revenue, decrease turnover
and make training of staff much more effective.

How will your department change operations in FY26 (new budget year) that will lead to time savings or indirect budget savings? (Example: While preparing your FY25 budget, did you find a solution that resulted in you not needing to submit a supplemental request for additional budget in FY25?)
In FY 2025, the golf course will embark on several new ventures to increase revenue with an eye for upfront one time capital investments. A new restroom facility on course will address a badly needed fix to our 40 year old restroom that is not placed in an area conducive to everyday play. A quick update to the banquet room lighting and av systems will allow for rental revenue and better utilization of the space. The Driving Range will add a covered, heated hitting bay with seating for large groups families and events similar to a "Top Golf" feel. Also, the golf course cart shed will be completed allowing for an electric cart fleet to replace our current gas fleet. All of these projects will lead to cost of repair savings and increased revenues through higher customer satisfaction.

- **Key accomplishments in FY2026**.
  - Replaced driving range netting
  - Converted to 100% electric golf cart fleet
  - 100% financially self-sustaining
  - On pace for over 100,000 rounds played
  - Used 0 gallons of potable/culinary water for irrigation
  - Renovated 8 green side sand bunkers

Parks and Grounds Operations
James Cornaby, Manager

- **Unfunded or underfunded needs**, including payroll and operating budgets, and proposed options to address those needs. **(None)**
- **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. **(None)**
- **Appropriations requested outside of the FY2026 budget**, including justification. **(None)**
- **One-time vs. ongoing budget requests**, and what future obligations will be created in future fiscal years. **(None)**
- **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. **(None)**
- **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.

Parks & Grounds-Performance Measures

Priority	Goal	Performance Measure	Annual Totals			
			FY 25	2026		FY26
			Actual	Current	Target	Target
Safe City	Install and maintain safe, inclusive and age appropriate playground equipment	High Frequency Public Playground Safety Inspections	396	306	408	408
	Provo River Trail Central solar lighting	New LED Efficient Lighting/Solar Lighting	20	-	28	28
Community	Foster community stewardship by engaging volunteers in maintaining and enhancing outdoor recreation facilities	Individual Volunteers	3,353	2,481	3,500	3,500
		Volunteer Hours	5,296	4,274	5,500	5,500
		Value of Volunteer Service	$ 177,371	$ 68,318	$ 184,195	$ 99,000
	Maintain accessible meeting spaces in parks, including pavilions and event areas, for community gatherings and special events.	Park Special Events and Reservations	2,083	1,460	2,200	2,200
Healthy, Inviting Environment	Implement environmentally sustainable practices that protect and preserve outdoor recreation spaces for future generations	Trail Improvements (Natural surface and paved)	2.17 Miles	0.3	1 Mile	1 Mile
		Native seeding. (Rock Canyon Trailhead)	2.5 Acres	3	3 Acres	2
	Promote healthy lifestyles and quality of life by ensuring consistent public access to canyons, open spaces, and natural areas	Individual Trips - Rock Canyon	155,526	182,500	160,000	180,000
		Individual Trips - Provo River Trail (Ft. Utah)	166,900	118,508	170,000	170,000
		Individual Trips-Provo River Trail (3700 N.)	133,928	143,810	135,000	145,000

- **Opportunities for cost recovery, efficiencies, partnerships, or alternative funding sources** and recommendations to align service costs.

Direct Budget Savings

Ways our division has saved money in the FY27 Budget:

Account Number	Account Description	Dollar Amount Saved	Explanation
110.1708.4201	Water	3% savings per site	Flow sensor and master valve upgrades

Operation Efficiencies

Ways our division has or will improve operations:

How has your department changed operations in FY26 (current budget year) that has led to time savings or budget savings? (Example: Did your division make a change or gain a skill that has saved time, reducing the need for some seasonal hours?)

Updated master valves and flow sensors at the following sites: Library, Exchange, Rock Canyon (Upper and Lower), Peaks Ice Arena, North, Neighborhood, Riverside (West), 1860, and Lakeshore Trailhead.
These upgrades improve overall site control, allows for more automated operation, and provides more accurate and detailed data, enabling staff to identify issues and make corrections in a more timely and efficient manner.

How will your department change operations in FY27 (new budget year) that will lead to time savings or budget savings? (Example: While preparing your FY27 budget, did you find a solution that resulted in you not needing to submit a supplemental request for additional budget in FY27?)

We plan to continue this project by implementing these upgrades at additional locations, further enhancing the performance and reliability of the irrigation system.
These improvements support more effective management of our natural resources and promote greater overall system efficiency.

- **Key accomplishments in FY2026**.
  - Organized over 3,500 volunteers, receiving $184,195 in value
  - Improved over 1 mile of natural surface trails with 3 Acres of native grasses and wildflowers seeding.
  - Over 460,000 trips on the Provo River Trail

Planning and Projects
John Bunderson, Rylee Snelson - Managers

- **Unfunded or underfunded needs**, including payroll and operating budgets, and proposed options to address those needs. **(None)**
- **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. **(None)**
- **Appropriations requested outside of the FY2026 budget**, including justification. **(None)**
- **One-time vs. ongoing budget requests**, and what future obligations will be created in future fiscal years. **(None)**
- **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. **(None)**
    - Capital projects and amenity improvements are completed in a "pay-as-you-go" approach rather than large bonding.
    - Recreation, Arts and Parks (RAP) revenue and Parks Development Impact fees are critical to fund needed capital renovations and replacement of amenities and recreation facilities. Most outside funding sources such as grants require a local cash match.
- **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.

Parks Projects-Performance Measures

Priority	Goal	Performance Measure	Annual Totals			
			2025	2026		2027
			Actual	Current	Target	Target
Safe City	Provide safe access and use of existing outdoor recreation facilities	ADA site compliance enhancements	24	16	12	12
	Meet national public playground safety standards and requirements	Playgrounds that have exceeded service life replaced	2	0	0	2
Community	Upgrade public restroom facilities to new standards and capacity	Public restrooms renovated or replaced	4	2	-	2
Responsible Government	Provide cost effective project outcomes through a combination of innovative project management strategies	Project cost savings due to internal management, contracting and self-performance.	$ 3,425,000	$ 550,000	$ 1,500,000	$ 1,500,000
		Regional Sports Park project savings due to negotiated and managed imported fill	$ 1,250,000	Completed	Completed	
		Bid, execute and oversee contract services	$ 8,180,000	$ 5,550,000	$ 4,000,000	$ 5,100,000
		Total Outside Funding/Grants Realized	$ 4,196,000	$ 4,350,000	$ 6,945,718	$ 1,755,000
Healthy, Inviting Environment	Integrate sustainable practices in all phases of project design, construction and development.	Water wise landscape designs, including irrigation audits to assure efficiency standards are met at project completion	4	2	1	2
		Old water fixtures replaced with new high efficiency and low flow fixtures	28	7	5	8

- **Opportunities for cost recovery, efficiencies, partnerships, or alternative funding sources** and recommendations to align service costs.

Direct Budget Savings

Ways our division has saved money in the FY27 Budget:

Account Number	Account Description	Dollar Amount $	Explanation
PR3108	Epic Sports Park Construction	$ 100,000	Storm drain grading and public access through the newly acquired property on northside of park.
	5 Acre Commercial Development Agreement		Commercial Development Agreement annual revenues from land lease and
PR6049	Provo River Trail Central Improvements	$ 500,000	Outdoor Recreation Tier 1 Grant
PR6049			
PR3118	Small Park improvement projects	$ 220,000	Self perform construction project New Dog Parks
PR2402	Fort Utah Park	$ 750,000	Outdoor Recreation Tier 1 Grant
	Fort Utah Park	$ 805,000	LWCF Park Development grant
	Peaks Olympic Venue Reconstruction	$ 225,000	Self performed general contractor of project to get Construction Drawings

Operation Efficiencies

Ways our division has or will improve operations:

How has your department changed operations in FY26 (current budget year) that has led to time savings or indirect budget savings? (Example: Did your division make a change or gain a skill that has saved time?)

Projects team pursues grant opportunities through out the year. At this point there have been $918,000 in grant awards in the fiscal year.

By self-performing the general contractor role and subcontracting directly with local trades at the Peaks Olympic Venue and EPIC Regional Sports Park, Parks Managers saved $325,000, allowing funds to be saved for additional projects within the Parks Capital Improvement Plan.

How will your department change operations in FY27 (new budget year) that will lead to time savings or indirect budget savings? (Example: While preparing your FY26 budget, did you find a solution that resulted in you not needing to submit a supplemental request for additional budget in FY25?)

To maximize the benefits of available funding for the Provo community, we will continue to actively pursue external grant opportunities and meticulously track the successful outcomes of past projects. This approach will empower Parks Project Managers to take on general contractor roles for future initiatives, including the completion of the Fort Utah All-Wheels Park and the development of a new Dog Park.

The Parks & Recreation Department will continue to aggressively pursue grant opportunities that are applicable to projects that are listed in the Parks Capital Improvement Plan.

Memorial Park had a Master Plan scheduled for FY 2027. During review of the proposed construction scope, the project team determined that available funding would only support installation of a new restroom. As a result, the master plan budget was reallocated to the restroom construction project, avoiding approximately $60,000 in planning costs and directing those funds toward immediate facility needs.

- **Key accomplishments in FY2026**.
  - RAP Tax Renewal
  - Peaks Ice Arena ADA parking improvements
  - Re grade and landscape around the entrance to the Timpanogos Golf Course
  - Excavate and grade the Gillespie Sub Station

Department-Wide Accomplishments

Provo has been recognized as one of the leading communities in the nation for its exceptional quality of life, strong civic engagement, and well-managed public services. This reputation is built on years of thoughtful planning, community investment, and a commitment to innovation. From award-winning parks and recreation programs to a vibrant arts scene and safe neighborhoods, Provo continues to set a high standard for what a thriving, well-balanced community can achieve.

PROVO PARKS AND RECREATION
BEST IN UNITED STATES
NATIONAL GOLD MEDAL
AWARD WINNER

Commitment to Excellence through National Accreditation

To maintain this high standard, the department undergoes reaccreditation every five years. This rigorous process, conducted by an independent third party, evaluates operations against national best practices to ensure the continued delivery of high-quality services to Provo residents. **The department successfully achieved reaccreditation this year.**

Recreation, Arts and Parks (RAP)

RAP funding has been instrumental in maintaining and enhancing parks, trails, arts facilities, programs, and recreational facilities throughout the city.

COMMUNITY SUPPORTED RAP FUNDED
PROVO PARKS AND RECREATION

The RAP Tax is subject to renewal every ten years through a public vote to ensure continued alignment with community priorities. In the most recent election, Provo residents overwhelmingly approved its renewal, with 85% voter support, reaffirming the community's strong commitment to parks, recreation, and arts funding.

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter:	KMARTINS
Presenter:	Foster Watabe, Interim Director for Parks and Recreation
Department:	Recorder
Meeting Date:	4/14/2026
Requested Duration (Minutes):	30 minutes
CityView or Issue File Number:	26-025

SUBJECT: 5 A presentation regarding the RAP tax (26-025)

ADMINISTRATIVE RECOMMENDATION: NA

ADMINISTRATIVE MEMO: Provo City Council requested a presentation from the Parks and Recreation department regarding the recently renewed RAP tax.

FISCAL IMPACT: TBD

COUNCIL STAFF MEMO:

Provo Parks and Recreation					
FY2027-2031 Proposed RAP Tax Funded Projects					
	Amount				
Funded Project	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**
Off-Leash Dog Areas	$ 200,000		$ 450,000		
Art Projects (see additional tab)	$ 340,000	$ 350,000	$ 360,000	$ 370,000	$ 380,000
Provo River Trail - Central	$ 314,583				
Parks and Recreation Master Plan 2027	$ 95,000				
Playground Replacements		$ 700,000		$ 600,000	$ 600,000
Parks Restroom Replacements		$ 450,000		$ 650,000	
Minor Capital Projects	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 95,000
	Amount				
Partially or Unfunded Project	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**
Fort Utah Park Improvements	$ 1,800,000				
Harmon Park Playground and Field Lighting	$ 330,000				
Kiwanis Park Improvements			$ 700,000		

Arts Projects	FY27	FY28	FY29	FY30	FY31
Annual Total	$ 340,000	$ 350,000	$ 370,000	$ 377,500	$ 375,000
Community Arts Grants	$ 75,000	$ 80,000	$ 85,000	$ 90,000	$ 95,000
Library Art Gallery	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Music Festivals					
Covey Center CIP 2027-2031					
Fire System Control Panel lifecycle replacement	$ 40,000				
HVAC Controller Lifecycle Replacement	$ 40,000				
Fly Rail Inspection & Repair	$ 7,500				
Ceiling Conduit repair and cable runs	$ 10,000				
Sound Console for Main Hall lifecycle replacement	$ 90,000				
Performer In Ear Monitors	$ 40,000				
Houselight Button Stations	$ 15,000				
Main Hall Sound Speaker accustical tuning	$ 6,000				
Headsets (Comms)	$ 5,000				
LED Worklights for Stage	$ 1,500				
Total	**$ 255,000**				
Dimmer Rack life cycle replacement		$ 200,000			
Refurbish Front glass doors		$ 30,000			
Studio Recital Hall LEDs/overhead lighting		$ 10,000			
Studio Recital Hall Sound System		$ 10,000			
Folding Chairs (125 chairs)		$ 10,000			
TOTAL		**$ 260,000**			
Main Hall Light Board life cycle replacement			$ 45,000		
Replace AEDs life cycle replacement			$ 5,000		
10 Mover Lights upgrade to industry standard			$ 80,000		
Upgraded performer wireless microphones life cycle replacement			$ 60,000		
Install bistro security lighting in amphitheater			$ 10,000		
LED multi-use Video Wall (20'x30')			$ 75,000		
Small Hall/Black Box Sound System life cycle replacement			$ 20,000		
TOTAL			**$ 295,000**		
LED Screen dedicated for main stage (30'x40')				$ 100,000	
Small Hall/Black Box LED lighting efficiency upgrades				$ 45,000	
Dance Studio life cycle improvements					
Replace concrete floors with sprung floors (2400 sq. ft.)				$ 100,000	
Built in Storage Cabinets				$ 10,000	
Repaint entire studio				$ 5,000	
Floor to ceiling curtains over mirrors and barres				$ 5,000	
Refinish wood grab barres				$ 2,000	
Replace missing/damaged accoustical ceiling panels				$ 500	
Replace flourescant lights with recessed canned lights				$ 10,000	
TOTAL				**$ 277,500**	
Main Hall Projector life cycle replacement					$ 90,000
Main Hall Projection Screen for front of Grand curtain					$ 30,000
Pallet Racking (12x 12x48) x 3 and stairs					$ 10,000
Green Room Carpet life cycle replacement					$ 20,000
Tap Dance Marley Main Stage overlayment					$ 5,000
Performance Props and Set Storage					$ 15,000
Balcony mounted Performer Confidence Monitors					$ 5,000
Smoot Gallery underlayment and Floor Upgrade					$ 20,000
Tunnel Concrete Floor Epoxy Refinish					$ 30,000
Choral Riser Repair and Improvements					$ 10,000
Proscenium Lighting Tree Truss Upgrade					$ 20,000
Stage Audio Monitors life cycle replacement					$ 10,000
Security Cameras additions					$ 5,000
TOTAL					**$ 270,000**

PROVO CITY DEBT

Governmental Activities	Principal Balance June 30, 2025	Annual Payment (P+I)	Original Issue Amount	Interest Rate	Repayment Term	Final Maturity Date	Payment Funding Source	Call Date/ Call Feature	Tax Status	Ratings S&P	Moodys	Fitch
Bonds Payable:												
General obligation bonds												
G.O. Rec Center Refinancing Bond Series 2017 (1)	17,070,000	2,950,000	24,550,000	2.32%	15 Yrs	1/1/2032	Property Tax Levy	1/1/2028	Tax Exempt	AA+	Aa1	-
G.O. City Hall/Fire 2 Bond Series 2019	51,420,000	4,740,000	65,930,000	3.03%	20 Yrs	2/1/2039	Property Tax Levy	8/1/2028	Tax Exempt	AA+	Aa1	-
Telecom 2004 Sales Tax Bonds	3,050,000	3,216,000	39,500,000	5.16%	20 Yrs	2/15/2026	Telecom Debt Fee	Make Whole	Taxable	AAA	Baa2	-
2014 Cemetery Bond	1,267,000	169,500	2,334,000	3.87%	20 Yrs	5/1/2034	Cemetery Revenues	11/1/2024	Tax Exempt		Not Rated	
Total Governmental Fund Bonds	72,807,000	11,075,500	132,314,000									
Notes Payable:												
Note Payable - Section 108-2020 Airport	1,043,000	246,500	2,500,000	3 Mo. LIBOR+.20%	10 Yrs	8/1/2029	CDBG Funding	No Pre-Pmt Penalty	Not Applicable		Not Rated	
Total Notes Payable	1,043,000	246,500	2,500,000									
Leases												
Fire Apparatus-2019	671,786	349,201	2,490,000	2.63%	8 Yrs	4/1/2027	General Fund Revenues	No Pre-Pmt Penalty	Tax Exempt		Not Rated	
Fire Apparatus-2025	2,355,854	351,646	2,707,500	4.12%	8 Yrs	4/1/2033	General Fund Revenues	No Pre-Pmt Penalty	Tax Exempt		Not Rated	
Justice Court Building Premises	548,194	145,356	665,471	4.00%	5 Yrs	7/1/2029	Governmental Revenues	5-Year Lease	Taxable		Not Rated	
Total Leases	3,575,834	846,203	5,862,971									
Total Governmental Activity Debt	$ 77,425,834	$ 12,168,203	$ 140,676,971									

Business-Type Activities	Principal Balance June 30, 2025	Annual Payment (P+I)	Original Issue Amount	Interest Rate	Repayment Term	Final Maturity Date	Payment Funding Source	Call Date/ Call Feature	Tax Status	Ratings S&P	Moodys	Fitch
Revenue Bonds:												
Water Revenue Bonds 2015A	6,400,000	789,000	10,775,000	2.67%	20 Yrs	2/1/2035	Water Revenues	2/1/2025	Tax Exempt	AA	-	AA
Wastewater Revenue Bonds 2015A	5,335,000	655,000	8,980,000	2.66%	20 Yrs	2/1/2035	Wastewater Revenues	2/1/2025	Tax Exempt	AA	-	AA
Energy System Revenue Bonds 2015A	11,425,000	1,356,000	19,550,000	3.09%	20 Yrs	2/1/2035	Energy Revenues	2/1/2025	Tax Exempt	AA	-	AA
Airport Sales Tax Revenue Bonds 2017	3,390,000	461,000	4,975,000	2.44%	15 Yrs	2/15/2034	Tax Increment Revenues	8/15/2027	Tax Exempt	AAA	-	-
Wastewater Revenue Bonds 2020A	75,750,000	4,500,000	75,800,000	0.50%	20 Yrs	9/1/2043	Wastewater Revenues	No Pre-Pmt Penalty	Taxable		Not Rated	
Wastewater Revenue Bonds 2022A	10,000,000	604,500	10,000,000	0.50%	20 Yrs	9/1/2045	Wastewater Revenues	No Pre-Pmt Penalty	Taxable		Not Rated	
Water Revenue Bonds 2023A (2)	150,000	1,424,000	36,750,000	1.00%	30 Yrs	2/1/2055	Water Revenues	No Pre-Pmt Penalty	Taxable		Not Rated	
Wastewater Revenue Bonds 2025A	29,000,000	2,215,000	29,000,000	3.76%	20 Yrs	9/1/2044	Wastewater Revenues	3/1/2034	Tax Exempt	AA	-	AA
Total Business-Type Bonds	141,450,000	12,004,500	195,830,000									
Notes Payable:												
Note Payable - UDOT - Airport-2020 (3)	3,192,776	Varies	10,149,553	0.79%	5 Yrs	11/1/2026	MAG Revenues	No Pre-Pmt Penalty	Not Applicable		Not Rated	
Note Payable - UDOT - Airport-2025 (4)	14,500,000	See Note 4	14,500,000	3.08%	3.25 Yrs	7/15/2028	MAG Revenues	No Pre-Pmt Penalty	Not Applicable		Not Rated	
Total Notes Payable	17,692,776	-	24,649,553									
Leases												
Golf Course Maintenance Equipment - 2025	520,620	119,089	520,620	4.65%	4 Yrs	6/12/2030	Golf Course Revenues	No Pre-Pmt Penalty	Tax Exempt		Not Rated	
Golf Carts - 2025 (5)	525,258	112,300	525,258	4.00%	5 Yrs	7/15/2029	Golf Course Revenues	5-Year Lease	Taxable		Not Rated	
Total Leases	1,045,878	231,389	1,045,878									
Total Business-Type Activity Debt	$ 160,188,654	$ 12,235,889	$ 221,525,431									
Total Long-Term Debt	$ 237,614,488	$ 24,404,092	$ 362,202,402									

(1) The G.O. 2011 Rec Center Bonds were refinanced with an advance refinancing in 2017. The G.O. 2011 Rec Center Bonds were repaid in full on 1/1/2021.
(2) In April of 2023, the City issued a $36,750,000 taxable Water Revenue Bond for financing a water treatment plant and related infrastructure.
The available bond proceeds will be drawn as work is completed on the new water treatment facility.
(3) The annual payment of the Note Payable - UDOT varies based on the variable MAG revenues.
(4) A single payment of $16,003,777 for all principal and interest will be due at the end of the 3.25 year term of the note payable.
(5) Annual payments are subject to Municipal Council appropriation.

Notes: On February 19, 2026, Provo City issued $20 million of immediately callable tax-exempt Transportation Sales Tax Revenue Bonds Series 2026 to fund the Provo Airport Expansion Project.
Provo City does not have any outstanding debt that is bank qualified under IRC Section 265(b).

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter:	KMARTINS
Presenter:	Dan Follett, Administrative Services Interim Director
Department:	Recorder
Meeting Date:	4/14/2026
Requested Duration (Minutes):	20 minutes
CityView or Issue File Number:	26-001

SUBJECT: 6 A presentation regarding debts and revenues (26-001)

ADMINISTRATIVE RECOMMENDATION: Presentation only; no action requested

ADMINISTRATIVE MEMO: Council staff have requested a debt update in the context of preparing the budget for the next fiscal year. The debt numbers provided for this presentation are based on the last audited numbers as of June 30, 2025.

FISCAL IMPACT: None

COUNCIL STAFF MEMO:

Memo: Debt Update

April 14th Work Meeting

Presenter: Dan Follett

Council staff have requested a debt update in the context of preparing the budget for the next fiscal year. The debt numbers provided for this presentation are based on the last audited numbers as of June 30, 2025.

FY2027 Property Tax Review

April 14, 2026

Utah Property Tax

- Oldest tax in Utah 1896 – same year Utah became a state.
- Until the 1930s, Property tax was the main source of revenue for state and local governments.
- 1931 – Utah State Tax Commission was created. Shortly thereafter the state began reducing its reliance on property taxes in favor of income and sales tax.
- 1944 - a statewide appraisal project started- it took 12 years to complete.
- 1969 - 106% revenue limitation was enacted to mitigate the tax impact of reappraisal.
- 1986 - revenue-based Truth in Taxation Laws were enacted as a trade off to the 106 percent revenue limitation. The laws increased assessment from 20 percent to 100 percent of fair cash value, reduced tax rates by a factor of five, and provided for public disclosure and hearing procedures in the event taxing entities proposed to increase property tax revenues above those provided by real growth on the tax base; i.e., new construction.

Sources : Historical Overview of Utah's Property Taxes

Property Tax Regulation

State of Utah – UCA 59-2

Revenue Based

- Calculate a tax rate each year
- Last Year's Budgeted Revenue/Current Year Value = Tax Rate
- Public Disclosure and hearings required to increase the tax rate TNT

Certified Tax Rates

$$\frac{\text{Prior Year Revenue}}{\text{Taxable Property Values}} = \text{Tax Rate}$$

How is Valuation Assessed?

Property Types (Values)

- Real Property – assessed by local county assessor – Primary, Secondary, Commercial, Greenbelt, vacant land.
- Centrally Assessed – State Assessed

- County Assessor values as of January 1st.
- Property Tax Roll is due May 22nd for June rate setting

- Real Property – Market Value increase or decrease rate
- Real Property – New value = new growth

Valuation Determined by Utah County

Sales in the market

Income generated or could be generated by a property

Cost to replace or construct a similar property

Valuation Determined by Utah County

Other Factors which may influence value include :

- Land use
- Location
- Property size
- Property condition

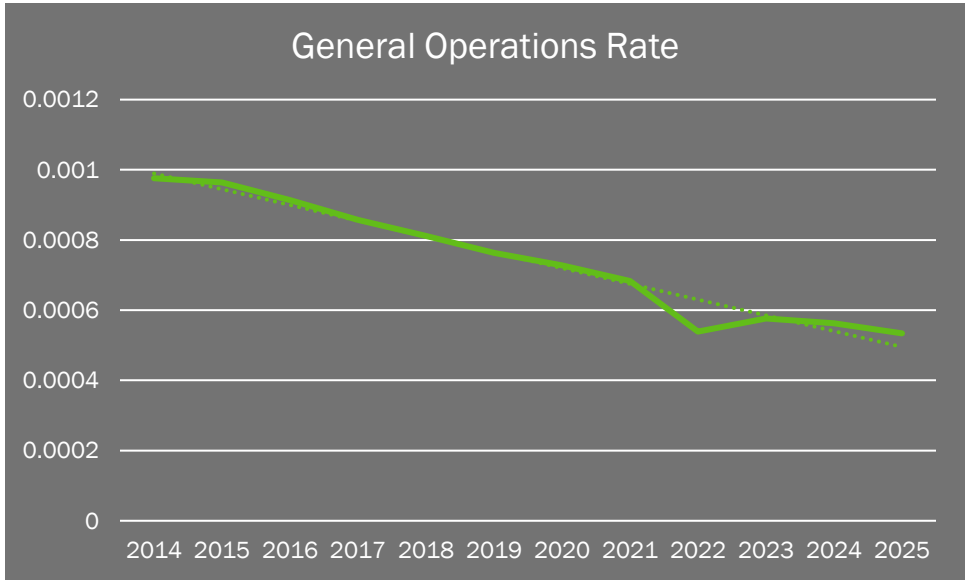
Valuation

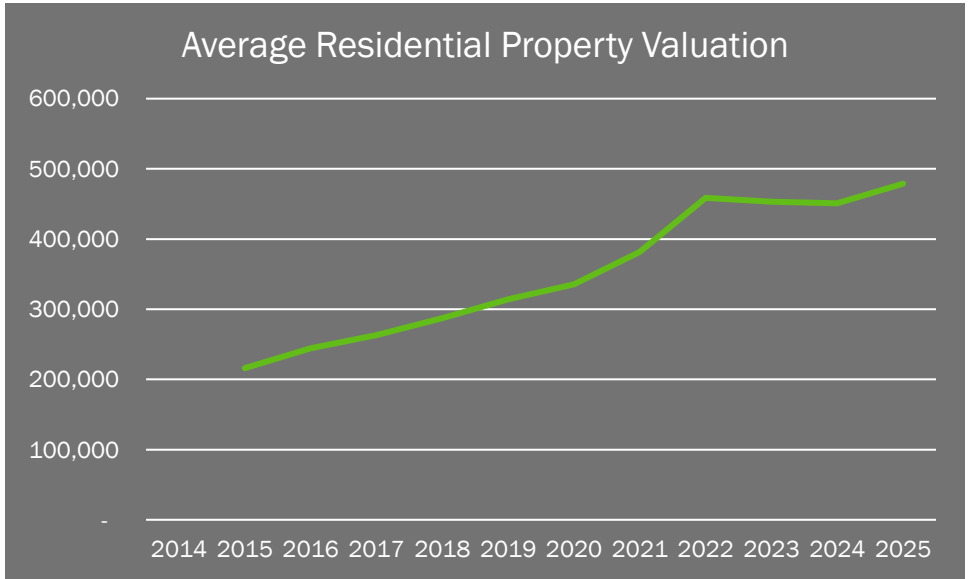
- There are bound to be **some** errors
- Appeal success rate is 70%
- “Could I sell this property for the assessed value?”

The certified tax rate will provide the same ad valorem property revenues for a taxing entity as were budgeted by that taxing entity for the prior year.

Rates go down

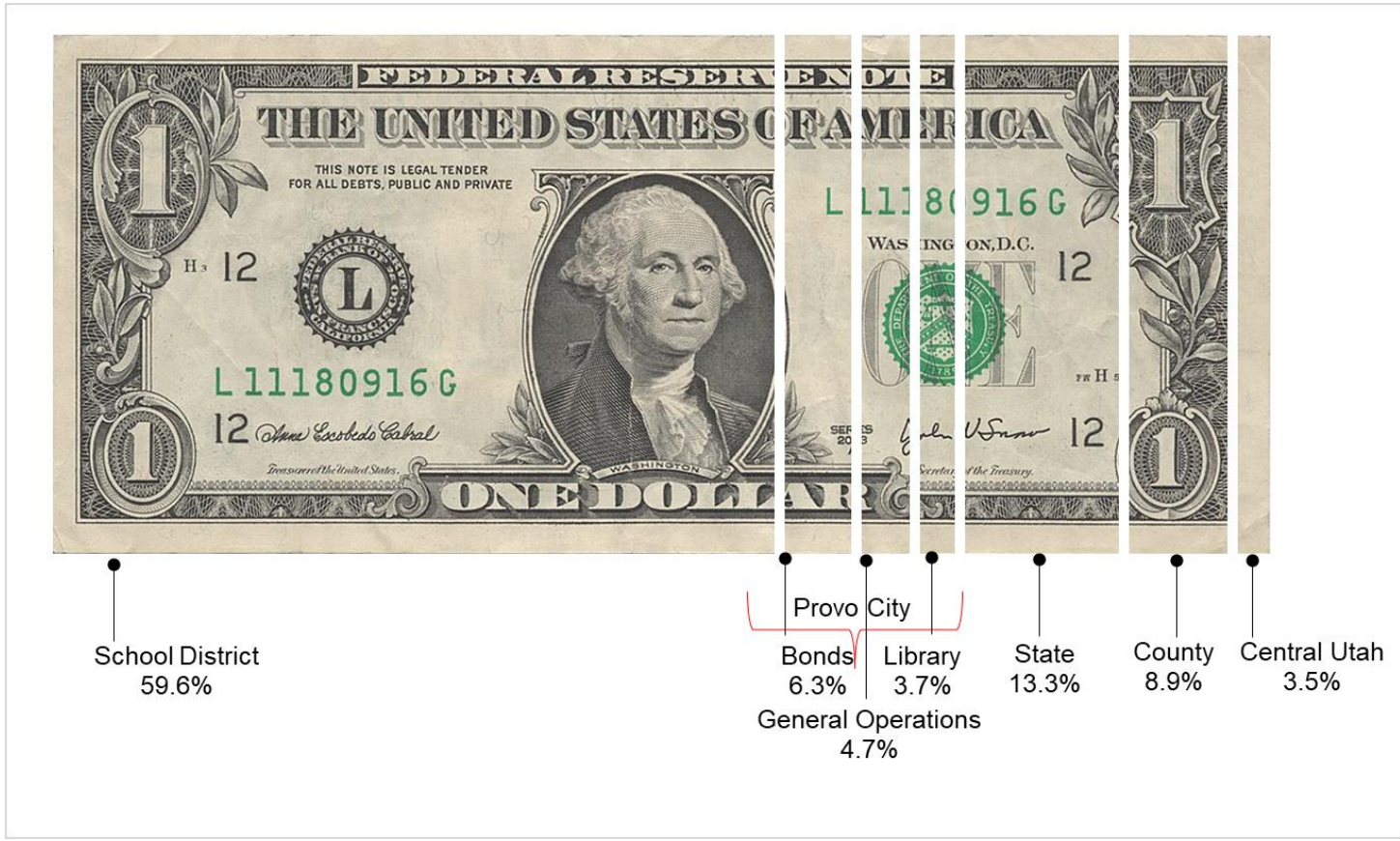
As valuations go up





Property Tax Bill Breakdown by Taxing Entity

Property Tax Bill Breakdown by Taxing Entity

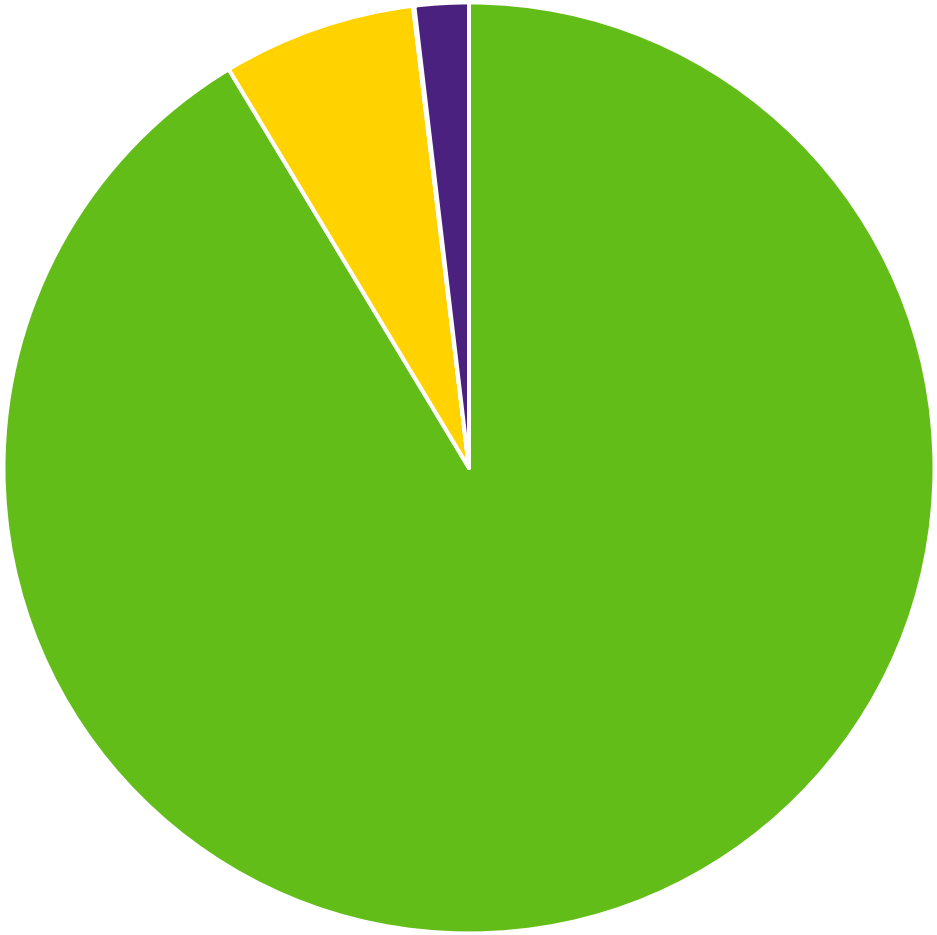


Provo City Property Taxes

Budget Code	Budget Name	2024 Year End Budgeted Revenue	2024 Year End Adjusted Budgeted Revenue	Calc. Certified Tax Rate	2024 Year End Final Tax Rate	% Change	Certified Tax Rate Revenue W/O New Growth	New Growth Revenue	Certified Tax Rate Revenue W/ New Growth	Auditor's Certified Tax Rate	Auditor's Certified Rate Revenue	Proposed Tax Rate	Budgeted Revenue	Final Tax Rate	Final Budgeted Revenue
10	General Operations	$ 5,608,157	$ 5,590,908	0.000509	0.000563	-9.59%	$ 5,593,415	$ 70,140	$ 5,663,555	0.000509	$ 5,663,555	0.000509	$ 5,663,555	0.000534	$ 5,941,726
20	Interest and Sinking Fund/Bond	$ 7,690,706	$ 7,690,706		0.000772					0.000691	$ 7,688,706	0.000691	$ 7,688,706	0.000725	$ 8,066,950
30	Library	$ 4,382,929	$ 4,382,929	0.000399	0.000440	-9.32%	$ 4,384,622	$ 54,982	$ 4,439,604	0.000399	$ 4,439,604	0.000399	$ 4,439,604	0.000419	$ 4,662,141
190	Discharge of Judgement														
	Grand Total	$ 17,681,792	$ 17,664,543	0.000908	0.001775		$ 9,978,037	$ 125,122	$ 10,103,159	0.001599	$ 17,791,865	0.001599	$ 17,791,865	0.001678	$ 18,670,817

Budget Code	Budget Name	2025 Year End Budgeted Revenue	2025 Year End Adjusted Budgeted Revenue	Calc. Certified Tax Rate	2025 Year End Final Tax Rate	% Change	Certified Tax Rate Revenue W/O New Growth	New Growth Revenue	Certified Tax Rate Revenue W/ New Growth	Auditor's Certified Tax Rate	Auditor's Certified Rate Revenue	Proposed Tax Rate	Budgeted Revenue	Final Tax Rate	Final Budgeted Revenue
10	General Operations	$ 5,941,726	$ 5,941,726		0.000534	2,449.25%	$ 5,941,891	$ 539,840	$ 6,481,731		$ 6,481,731				
20	Interest and Sinking Fund/Bond	$ 8,066,950	$ 8,066,950		0.000725										
30	Library	$ 4,662,141	$ 4,662,141		0.000419	2,449.16%	$ 4,662,113	$ 423,568	$ 5,085,681		$ 5,085,681				
190	Discharge of Judgement														
	Grand Total	$ 18,670,817	$ 18,670,817		0.001678		$ 10,604,004	$ 963,408	$ 11,567,412		$ 11,567,412				

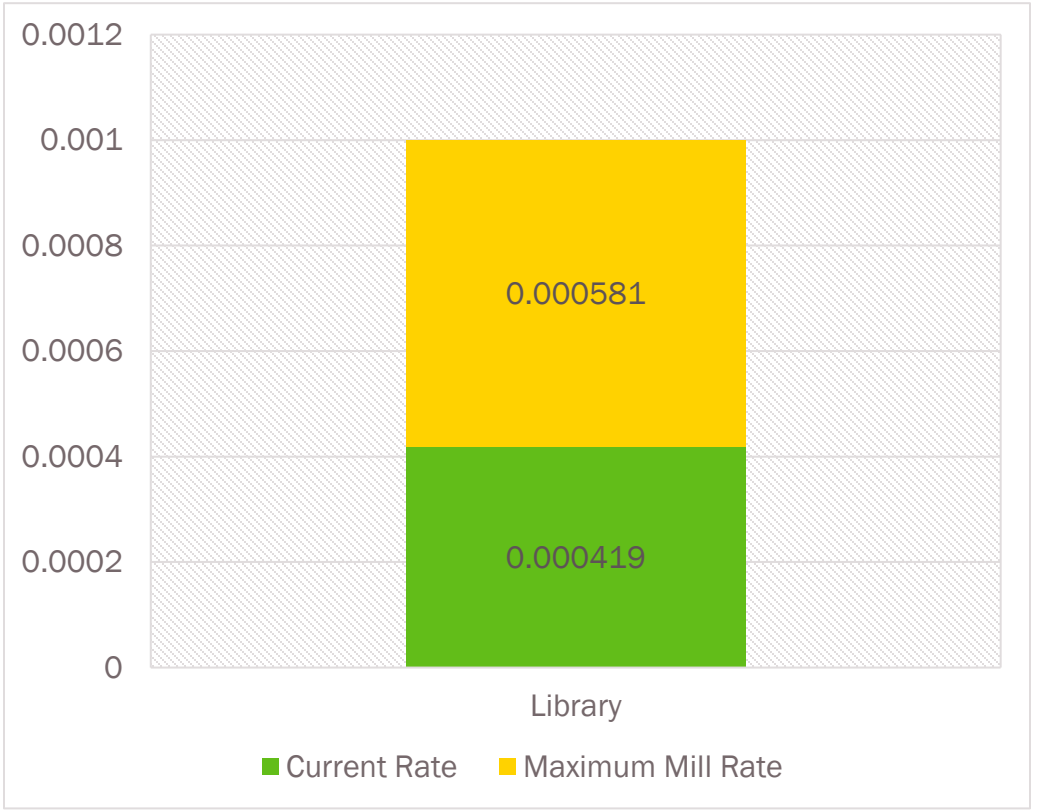
FY26 Library Revenues



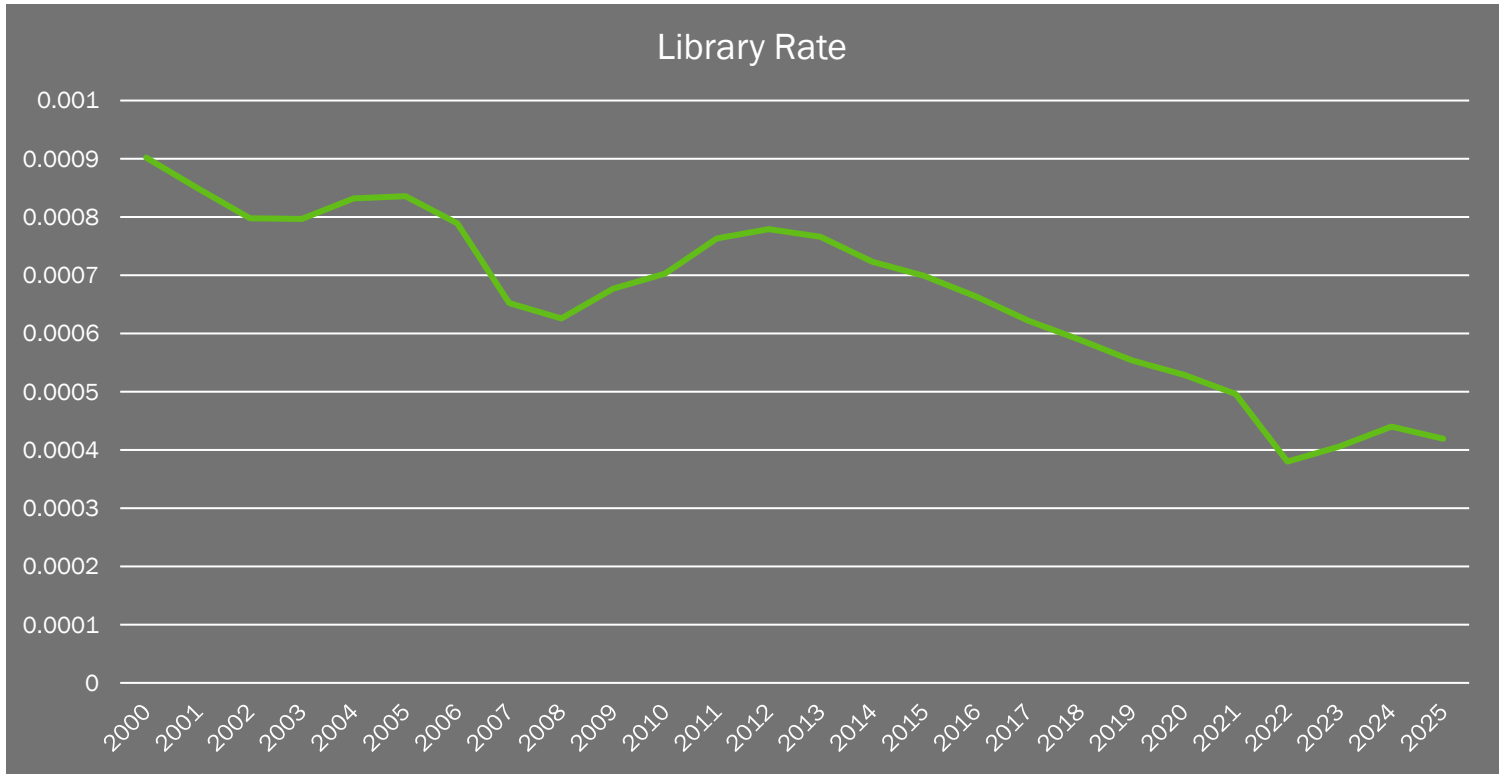
Property Tax - 91.37% Charges for service - 6.71% Miscellaneous - 0.05% Investment income - 1.87%

Property Tax Rate (Library)

- 2025 Property Tax Rate (library): 0.000419
  - Current property tax revenue (library): $4,662,141
  - 41.9% of State capped mill rate
  - Maximum allowable revenue (set by cap rate of .001): $11,126,827

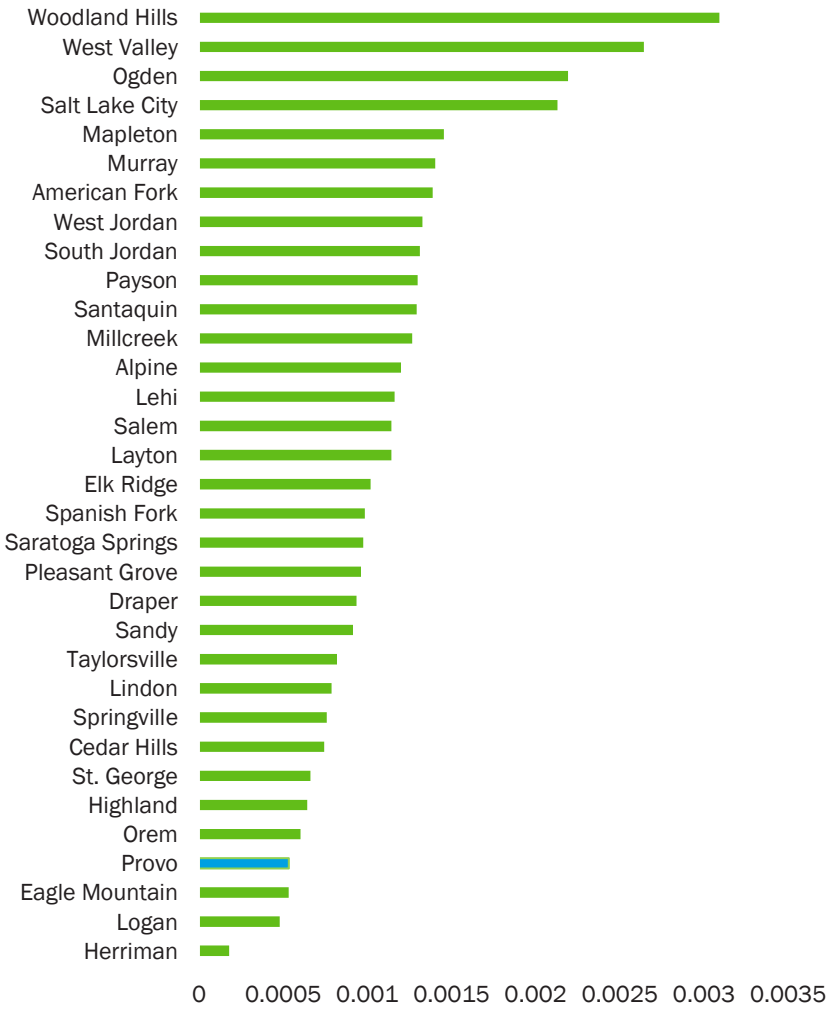


Library Rate
Tax Year 2000-2025

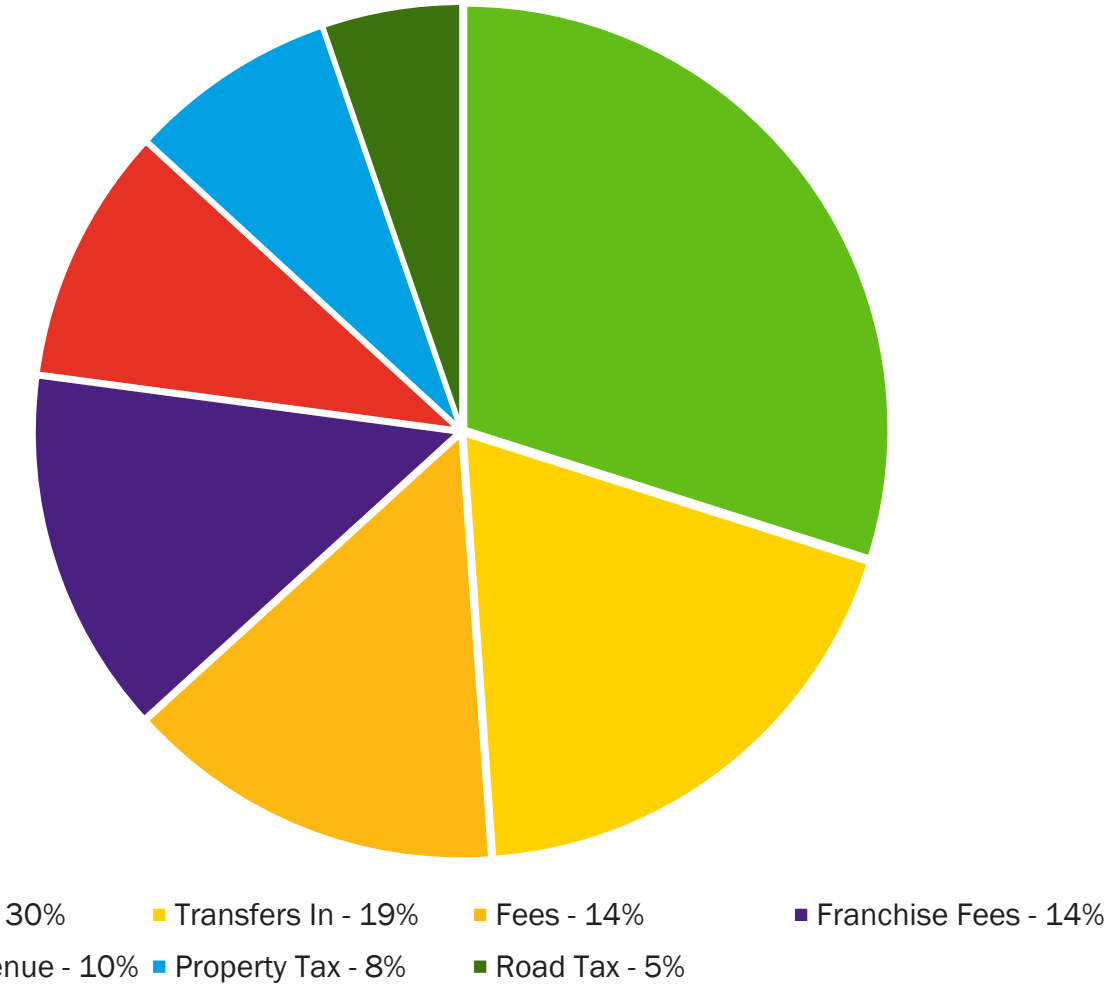


Property Tax Rates

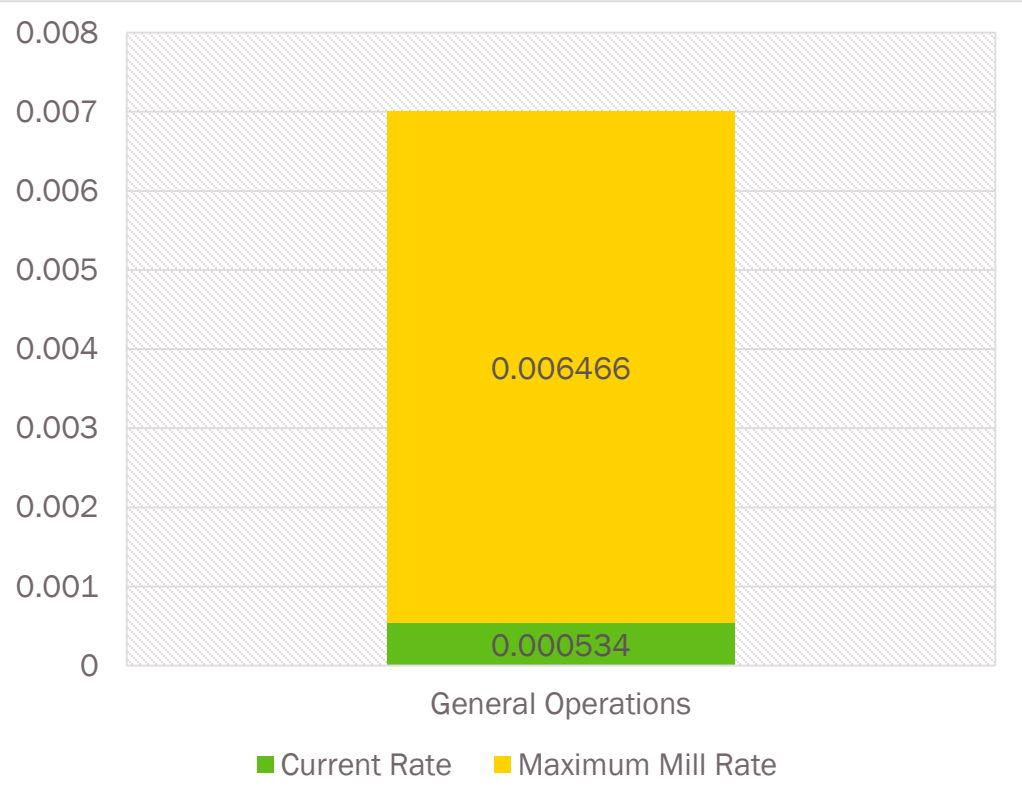
Provo City general operations tax rate compared to other cities in Utah



FY26 General Fund Revenues

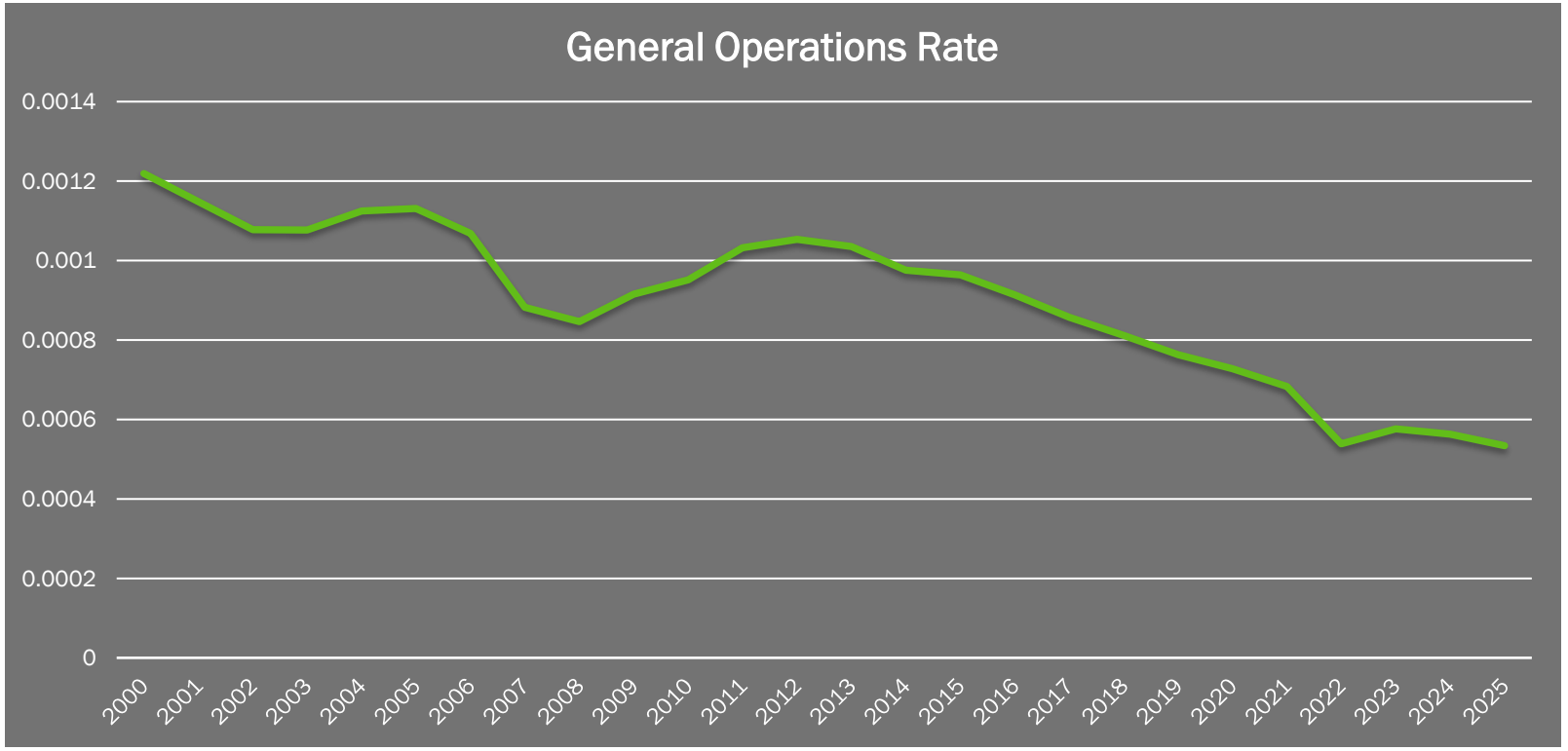


Property Tax Rate (General Operations)



- 2025 Property Tax Rate (General Operations): 0.000534
  - Current property tax revenue (general operations): $5,941,726
  - 7.63% of the State capped mill rate
  - Maximum allowable revenue (set by cap rate of .007): $77,887,790

General Operations Rate
Tax Year 2000-2025



Truth In Taxation Changes

- Budget Officer or Mayor must state that the tentative budget includes a property tax increase (first meeting in May)
- Budget Officer or Mayor must present a property tax impact schedule (first meeting in May)
- Agenda must include a separate item notifying the public that the budget includes a property tax increase (first meeting in May)
- Announcement of approximate dollar amount increase, percentage increase in tax revenue, percentage increase to the amount of property taxes paid on an average residential and commercial property, purpose, and hearing information (May 1 – June 13)
- Adoption of interim budget with restricted account (by June 30th, for July 1st until the budget is adopted)

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter:	KMARTINS
Presenter:	Justin Harrisson, Council Office Executive Director
Department:	Recorder
Meeting Date:	4/14/2026
Requested Duration (Minutes):	20 minutes
CityView or Issue File Number:	26-001

SUBJECT: 7 A presentation regarding property tax (26-001)

ADMINISTRATIVE RECOMMENDATION: NA

ADMINISTRATIVE MEMO: The presentation will provide an overview of property tax in Utah, including how properties are assessed (how valuation is determined), how property tax rates are calculated, how the truth in taxation process works, and historical trends.

FISCAL IMPACT: NA

COUNCIL STAFF MEMO:

RESOLUTION <<Document Number>>

A RESOLUTION APPROPRIATING $75,000 IN THE GENERAL FUND FOR AN ECONOMIC DEVELOPMENT STUDY FOR THE FISCAL YEAR ENDING JUNE 30, 2026. (26-016)

RECITALS:

It is proposed that up to $75,000 be appropriated in the general fund to pay for an economic development study; and

The funding source for the appropriation is general fund balance;

On April 28, 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:

An appropriation of up to $75,000 in the general fund for an economic development study is authorized.

PART II:

This resolution takes effect immediately.

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter: KZARBOCK
Presenter: Kelsey Zarbock, Budget Officer
Department: Finance
Meeting Date: 4/14/2026
Requested Duration (Minutes): 5 minutes
CityView or Issue File Number: 26-016

SUBJECT: 8 A resolution appropriating $75,000 in the General Fund for an economic development study for the fiscal year ending June 30, 2026. (26-016)

ADMINISTRATIVE RECOMMENDATION: Appropriate up to $75,000 for an economic development study

ADMINISTRATIVE MEMO: During the recent budget priorities discussions, councilors expressed interest in pursuing a citywide economic development strategic plan. The Economic Development division has an RFP out for the study, and securing this appropriation now will allow the analysis to move forward without delay.

FISCAL IMPACT: $75,000 one-time expense

COUNCIL STAFF MEMO:

PROVO CITY | COMMUNITY DEVELOPMENT DIVISION

2026 Annual Action Plan

FY 2026–27 Funding Recommendations

Presented to the Provo City Council | April 2026

CDBG **HOME**

Combined FY 2026–27 Investment: $3,736,673

HUD Entitlement Programs: CDBG & HOME

COMMUNITY DEVELOPMENT BLOCK GRANT

$1,210,634

FY 2026-27 Entitlement Award

- Public services for low-income residents
- Neighborhood capital improvement projects
- Program administration (18% cap)
- HUD Section 108 loan repayment

Total Available (incl. PI & reprogrammed): $1,323,731

HOME INVESTMENT PARTNERSHIPS

$1,314,572

FY 2026-27 Entitlement Award

- Utah Valley HOME Consortium — Provo is Lead Entity
- Down Payment Assistance (Home Purchase Plus)
- Loan to Own affordable rental housing
- CHDO set-aside for nonprofit housing developers

Total Available (incl. PI, receipts & reprogrammed): $2,412,942

Funding Decision Methodology

Citizen Participation: 2026 Annual Action Plan Meetings

5 Total meetings held in support of the 2026 Annual Action Plan

MEETINGS 1 – 2

2 Regional Meetings (MAG Partnership)

Conducted in collaboration with the Mountainland Association of Governments (MAG), which administers the CDBG programs for Orem City, Lehi City, and Eagle Mountain City. Gathered input on community needs and funding priorities across the region.

Regional CDBG Coordination

MEETINGS 3 – 4

2 Local Engagement Meetings

Held at the local level to engage Provo City residents and stakeholders in review of the proposed Annual Action Plan, ensuring Provo community members had meaningful opportunity to provide input prior to adoption.

Provo Residents & Stakeholders

MEETING 5

1 HOME Consortium Board Meeting

HOME funding presentations and priorities were brought before the Utah Valley HOME Consortium Board, ensuring all member jurisdictions had meaningful opportunity for input on HOME Investment Partnerships funding decisions.

Utah Valley HOME Consortium

Regional Partnerships & CoC Coordination

Provo City's Regional Role

Lead Entity

Utah Valley HOME Consortium — administers HOME Investment Partnerships funding for all member jurisdictions across Utah Valley.

CoC Member

Mountainland Continuum of Care, represented by Provo City Fire, Police, and Development Services. Led by United Way of Utah County.

MAG Partner

Collaborative CDBG consultation with Orem, Lehi, and Eagle Mountain via Mountainland Association of Governments.

2025 Point-in-Time Count — Utah County

34%

Rise in Utah County Homelessness (2025 PIT Count)

Families with children experiencing homelessness	37 → 61
Unhoused children	+12%
Adults age 64 and older experiencing homelessness	+42%

Source: 2025 Mountainland CoC Point-in-Time Count

CDBG: FY 2026-27 Funding Summary

Total: $1,323,731

FUNDING SOURCES

FY 2026-27 Entitlement	$1,210,634
FY 2025-26 Program Income	$44,644
Reprogrammed Funds	$68,453
TOTAL AVAILABLE	**$1,323,731**

ALLOCATIONS

Administration (18.3%)	$242,127
Section 108 Loan Principal & Int.	$307,000
Public Services (15% cap)	$179,681
Neighborhood Capital Projects	$594,923
TOTAL ALLOCATED	**$1,323,731**

HOME: FY 2026-27 Funding Summary

Total: $2,412,942

Utah Valley HOME Consortium | Provo City serves as Lead Entity

FUNDING SOURCES

FY 2026-27 Entitlement	$1,314,572
FY 2025-26 Program Income	$241,120
Home Purchase Receipts	$379,468
Reprogrammed Funds	$633,351
TOTAL (with CHDO)	**$2,412,942**

PRIMARY ALLOCATIONS

Administration (10%)	$155,569
CHDO Set-Aside	$197,186
Loan to Own - DPA	$1,300,000
Home Purchase Plus — DPA	$700,000
Building Beginnings (TBRA)	$215,756
TOTAL (incl. CHDO)	**$2,412,942**

$1.3M
Loan to Own

$700K
Home Purchase Plus

$216K
Bldg Beginnings (TBRA)

FY 2026-27 Funded Projects

CDBG AWARDS

PUBLIC SERVICES	
Rocky Mountain University	$30,000
Project Read	$10,000
The Refuge — Services	$16,276
Mountainland Comm. Health Center	$15,000
RAH Services	$29,000
Elevate Utah	$20,000
My Story Matters	$10,000
Community Action Learning Ctr	$10,000
Family Haven	$5,000
CASFB Community Garden	$5,568
Provo PD Victims Services	$28,837
CAPITAL PROJECTS	
Egress Window Program	$25,000
United Way CASFB Building Windows	$59,923
Timp Neighborhood Improvements	$250,000
Dixon Neighborhood Improvements	$150,000
Utah Regional Housing	$110,000
TOTAL CDBG	**$1,323,731**

HOME AWARDS

Loan to Own — Affordable Rental	$1,300,000
Home Purchase Plus — DPA	$700,000
Building Beginnings (TBRA)	$215,756
RHDC CHDO Set-Aside	$197,186
Administration	$155,569
TOTAL HOME	**$2,412,942**

COMBINED TOTAL INVESTMENT **$3,736,673**

Next Steps

Path to HUD Submission

01 City Council adopts the 2026 Annual Action Plan by resolution

02 Public comment period closes; all comments documented in final plan

03 Executed certifications and required attachments compiled

04 Plan submitted to HUD via eCon Planning Suite / IDIS

05 HUD review and approval; grant agreements executed

06 Program year begins July 1, 2026; activities underway

Questions? Contact Provo City Development Services

PROVO MUNICIPAL COUNCIL
WORK SESSION
STAFF REPORT

Submitter: KMARTINS
Presenter: Melissa Mcnalley, Community Grants Administrator
Department: Recorder
Meeting Date: 4/14/2026
Requested Duration (Minutes): 20 minutes
CityView or Issue File Number:

SUBJECT: 9 A presentation regarding the Provo City and Utah Valley HOME Consortium Program Year 2026 Annual Action Plan (26-025)

ADMINISTRATIVE RECOMMENDATION: This is for a work session informational only to discuss the 2026 Annual Action Plan and funding recommendations

ADMINISTRATIVE MEMO: The Annual Action plan is a report drafted annually to the Department of Housing and Urban Development which discusses plan priorities, citizen outreach and engagement, collaboration with other cities and service providers, and funding recommendations.

FISCAL IMPACT: $3.4 million for the 2026-27 program year.

COUNCIL STAFF MEMO:

provo

WELCOME HOME

YEAR TWO ANNUAL ACTION PLAN

JULY 1, 2026, THROUGH JUNE 30, 2027

YEAR FIVE OF THE CONSOLIDATED PLAN FIVE-YEAR CONSOLIDATED PLAN

City of Provo (City)

Utah Valley HOME Consortium (UVHC)

Provo City Corporation – Development Services

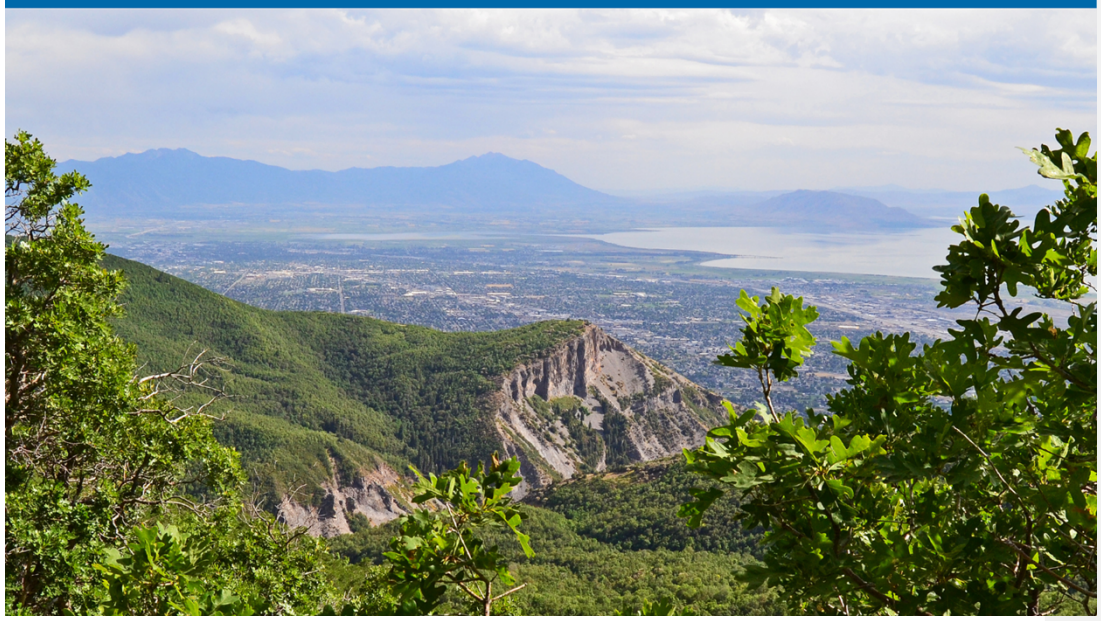
445 West Center Street

Provo, Utah 84601

https://www.provo.gov/233/Community-Programs

EQUAL HOUSING OPPORTUNITY

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT



AP-05 Executive Summary - 91.200(c), 91.220(b)

1. Introduction

Provo City and the Utah Valley HOME Consortium Program Year 2026 Annual Action Plan (2026-AAP) is the Second Year Action Plan of the 2025-2029 Five-Year Consolidated Plan (Consolidated Plan).

The Annual Action Plan includes Provo City's application for the federal grants received from the U.S. Department of Housing and Urban Development (HUD) and administered by the Office of Community Planning and Development (CPD), and division of HUD, through which Provo City receives an annual allocation, or formula grant, from the CPD programs:

- **Community Development Block Grant (CDBG)**
  The CDBG program's primary objective is to promote the development of viable urban communities by providing decent housing, suitable living environments, and expanded economic activities to people of low and moderate income. Provo receives CDBG as an entitlement city.
- **Home Investment and Partnerships Program (HOME)**
  The HOME Program's primary objective is to create affordable housing for low-income households. Communities often partner with nonprofit and for-profit organizations to fund affordable housing options for low and moderate-income households.

Provo City has designated its Development Services Department to manage and administer all funding received from HUD.

Provo City serves as the Lead Entity and administrator of HOME funds in the Utah Valley HOME Consortium (Consortium, HOME Consortium, UVHC), an inter-jurisdictional partnership between Lehi City, Orem City, Provo City and Utah County. Eagle Mountain joined the Consortium upon its renewal in 2025 for program years 2026-2028. Lehi, Orem, Provo and Eagle Mountain receive their own CDBG entitlement allocations and Utah County is a qualified Urban County also receiving CDBG funding. All jurisdictions within Utah County which have entered an interlocal agreement to receive CDBG funding through Utah County are also eligible to benefit from HOME funds.

2. Summarize the objectives and outcomes identified in the Plan

The 2025-2029 Consolidated Plan was formulated using consultation with service agencies, citizen and City Council input, as well as identified needs in the Housing and Homeless needs assessment. The

following goals and strategies are a result of these efforts in identifying priority needs. A subsequent survey was conducted in the fall of 2025 to determine the top funding priorities for the 2026 Annual Action Plan. Those priority needs are identified below with an asterisk *.

HOUSING – Provide affordable and sustainable housing options for low- and moderate-income households throughout Provo and the Utah Valley HOME Consortium area.

- Support affordable homeowner development that increases the number of units available to eligible households *
- Support homebuyer programs that assist in providing down payment assistance to create homeownership *
- Support programs that develop and maintain affordable rental properties
- Support programs that provide rental assistance subsidies (Tenant-Based Rental Assistance) for low- and very low-income households
- Support programs/organizations that provide homeowner rehabilitation efforts to enable aging in place

PUBLIC SERVICES – Support public service agencies that assist low-and moderate-income persons and vulnerable populations

- Support organizations that provide essential behavioral health services such as counseling, therapy, crisis interventions and support groups *
- Support organizations that provide services and resources for individuals with special needs
- Support organizations that provide youth services such as after-school programs, recreation programs, mentoring programs, etc. *
- Support our local non-profit agencies *
- Support organizations that provide services to seniors
- Support organizations and help provide affordable childcare *

NEIGHBORHOOD NEEDS – Help foster strong, resilient communities by providing neighborhoods with essential services

- Provide assistance and opportunities for citizens to improve their aging homes
- Create and update parks providing safe places to play and open green space
- Offer assistance and resources for neighborhood clean-ups
- Expand and assist community and senior centers

COMMUNITY & PUBLIC FACILITIES – Create a more functional, inclusive and sustainable community

- Expand and improve sidewalk and active transportation infrastructure *
- Expand accessibility to outdoor recreational spaces (e.g. parks)
- Expand and improve streets *
- Address accessibility needs and make improvements where necessary *

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- Expand and improve sewer and water systems

ECONOMIC DEVELOMENT – Support the improvements and opportunities of the business community

- Provide services and support for existing local businesses
- Support new businesses locating to the city *
- Provide apprentice opportunities

3. Evaluation of past performance

The CDBG and HOME Investment Partnership funding have been used to make long-lasting improvements serving low-income residents. Past programs have focused on community needs that continue to exist including affordable housing, neighborhood improvements, and public service support for low-income residents.

At the conclusion of each Program Year, Provo City prepares its Consolidated Annual Performance Evaluation Report (CAPER). The CAPER is then submitted to HUD within 90 days of the end of the Program Year (PY).

While specific accomplishment data for Program Year 2025 (PY2025), first year of the 2025-29 Consolidated Plan, are not yet available, we believe the programs and projects carried out have benefited greatly and assisted in meeting community needs as projects are moving forward to provide more affordable housing choices throughout Utah County as well as funding used this Program Year to help make various public services available to low-income individuals and assist those with disabilities.

4. Summary of Citizen Participation Process and Consultation Process

Citizen participation is a cornerstone of both the Consolidated Plan and Annual Action Plan processes, ensuring that goals and priorities reflect the genuine needs and preferences of the community. The process also serves an important educational function, informing residents about federal grant resources received by the City of Provo and the Utah Valley HOME Consortium.

For the 2025–2029 Consolidated Plan and the 2026 Annual Action Plan, Provo engaged a broad and diverse cross-section of stakeholders and service providers through multiple avenues, including stakeholder meetings, a survey distributed to service providers throughout Utah County, and citizen committee meetings. These efforts were followed by a formal public comment period on the Annual Action Plan.

Through the AAP planning process, citizen advisory committees met several times to hear presentations, discuss the needs of Provo City, and made recommendations for funding. All

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public notices for the Annual Action Plan were published in the Daily Herald newspaper and Provo City website.

Funding recommendations by citizen committees will be presented to the Municipal Council in two public hearings conducted on April XX and June XX, 2026, with recommended funding amount available for review by the public, citizens committees and boards, and applicants. Provo City's Municipal Council adopted-the final draft of the 2026-AAP at the public hearing held on June XX, 2026.

5. Summary of public comments

*Once received, public comments will be included in this section as well as Action Plan Appendices.

6. Summary of comments or views not accepted and the reasons for not accepting them

*Any public comments received and not accepted are included in the AAP appendices.

7. Summary

The Annual Action Plan provides for the allocation of CDBG and HOME funds for the Program Year 2026 (PY2026) and the reprogramming of existing funds. It also reflects the coordinated efforts of local governments and citizens, as well as the wide networks of housing and human service providers in Utah County.

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PR-05 Lead & Responsible Agencies - 91.200(b)

1. Agency/entity responsible for preparing/administering the Consolidated Plan

The following are the agencies/entities responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
Lead Agency	PROVO CITY	DEVELOPMENT SERVICES
CDBG Administrator	PROVO CITY	DEVELOPMENT SERVICES
HOME Administrator	PROVO CITY	DEVELOPMENT SERVICES
CDBG Administrator	OREM CITY	MOUNTAINLAND ASSOCIATION OF GOVERNMENTS
CDBG Administrator	LEHI CITY	MOUNTAINLAND ASSOCIATION OF GOVERNMENTS
CDBG Administrator	UTAH COUNTY	UTAH COUNTY
CDBG Administrator	EAGLE MOUNTAIN	MOUNTAINLAND ASSOCIATION OF GOVERNMENTS

Table 1 – Responsible Agencies

Narrative

Provo City is the Lead Agency of Entitlement Programs regulated by the Office of Community Planning and Development (CPD) of the United States Department of Housing and Urban Development (HUD). Provo City's Community Programs Division in the Development Services Department is responsible for the administration of CPD-HUD entitlement grants. These entitlement grants include the Community Development Block Grant (CDBG) and the HOME Investment Partnerships Program (HOME). Provo City is also responsible for the preparation of the Consolidated Plan (Consolidated Plan), Annual Action Plans (AAP), and Consolidated Annual Performance and Evaluation Reports (CAPER) for Provo City and the Utah Valley HOME Consortium. Mountainland Association of Governments administers the Cities of Orem, Lehi, and Eagle Mountain. Utah County's CDBG Programs are administered by Utah County Government staff.

Consolidated Plan Public Contact Information

Provo City and its CDBG entitlement partners welcome questions and/or comments regarding this Annual Action Plan update. Please contact the following:

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Provo City CDBG & Utah Valley HOME Consortium
Melissa McNalley, Community Grants Administrator
Development Services, Provo City
445 West Center Street
Provo, UT 84601
801-852-6164

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mmcnalley@provo.org

Cities of Orem, Lehi and Eagle Mountain
Taylor Draney
Community and Economic Development Program Manager, Mountainland Association of Governments
586 E 800 N
Orem, UT 84057
801-319-8655
tdraney@mountainland.org

Utah County CDBG
XXX

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AP-10 Consultation - 91.100, 91.200(b), 91.215(l)

Introduction

Provo City, along with the Mountainland Association of Governments, engaged in a collaborative effort to consult with City departments, representatives of low-income neighborhoods, non-profit and for-profit housing developers, service providers, lenders, public service agencies, homeless service providers, community stakeholders, community partners, and beneficiaries of entitlement programs to inform and develop the priorities and strategies contained within the Consolidated Plan and subsequent annual action plans.

1. Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health, and service agencies (91.215(l)).

In preparing the Program Year 2026 Annual Action Plan, Provo City held consultations with various organizations that provide services throughout Utah County, including local leaders, housing providers, and service providers.

Provo City also participates in regular meetings with other CDBG grantees in Utah County to streamline and simplify the process for new and renewing applicants.

2. Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.

The vision of the Mountainland Region Continuum of Care (CoC) is to provide decent, safe, and affordable housing and effective support services to homeless, chronic homeless families and individuals including: Initial stabilization, transitional housing, permanent housing, access to mainstream resources and independence from governmental assistance. United Way of Utah County (United Way) leads the CoC, of which Provo City is a member, represented by several City departments including Fire, Police, and Development Services among them. The CoC is an organized body of local jurisdictions, government agencies, local nonprofit organizations, faith-based service and housing organizations, and other agencies and partners seeking to maximize resources and avoid duplication of services while providing consistent and unified planning in Utah County. As it does annually, the CoC led the efforts for the point in time count, in which volunteers participated in an outreach to find homeless individuals.

In coordination with the Mountainland CoC and its member agencies, Utah County operated a Winter Warming Center for the 2025-2026 season from November 17, 2025 through March 2026 at the Utah County Public Works Warehouse (the "Red Building")

located at 2855 S. State Street near the Provo/Springville border, open nightly from 8:00 p.m. to 8:00 a.m., serving unhoused single adults age 18 and older.

In contrast to the prior year's approach of three rotating warming center facilities, the 2025-2026 winter response consolidated services at a single central location to improve operational consistency and staffing stability. Utah County Commission signed a Memorandum of Understanding with Community Action Services and Food Bank for the operation and funding of the center, with Community Action taking over the lease of the building for the duration of the winter.

Services extended beyond overnight shelter. A one-day bus pass was provided each morning, and the Food and Care Coalition provided breakfast Monday through Saturday. Staff worked to connect guests to resources including substance abuse services, with the goal of triaging individuals toward long-term stabilization. Enhanced security measures were implemented this season, including bag screening, to promote safety for both guests and staff.

The need for these services is reflected in the most recent Point-in-Time Count data. The 2025 count showed a 34% rise in Utah County homelessness, with particularly concerning increases among vulnerable subpopulations: the number of families with minor children experiencing homelessness rose from 37 to 61, the number of unhoused children increased by 12%, and the number of unhoused adults over age 64 rose by 42%. These trends underscore the importance of coordinated emergency response efforts like the Winter Warming Center and reinforce Provo City's commitment to supporting the CoC's collective work on behalf of the most vulnerable members of the community.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS.

Neither Provo City, nor any other jurisdiction with membership in the HOME Consortium receives ESG funding.

3. Agencies, groups, organizations and others who participated in the process and consultations

Agency/Group / Organization	Agency/Group/ Organization Type	What section of the Plan was addressed by Consultation?	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?
1			

Rocky Mountain University of Health Professionals	Health Agency	Non-Homeless Special Needs	The organization responded to the 2026 AAP survey and meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
2			
The Refuge	Housing Services – Children Services – Victims of Domestic Violence Services – Homeless Services – Education	Housing Needs Assessment Public Housing Needs Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization responded to the 2026 AAP survey and meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
3			
Community Action Services & Food Bank	Services – Housing Services – Children Services – Homeless Services – Education	Housing Needs Assessment Public Housing Needs Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization participated in 2026 AAP meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
4			
Division of Aging and Adult Services	Services – Health Services - Senior	Housing Needs Assessment Public Housing Needs Homeless Needs (all) Non-Homeless special Needs Market Analysis	The organization responded to the 2026 AAP survey and meetings. Considered for funding opportunities.
5			

Family Support & Treatment Center	Services – Children Services – Education Services – Victims	Housing Needs Assessment Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization participated in 2026 AAP meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
6			
Food & Care Coalition	Services – Housing Services – Persons with Disabilities Services – Health Services – Homeless Services – Education	Housing Needs Assessment Public Housing Needs Homeless Needs (all) Non-Homeless Special Needs Market Analysis	The organization p[participated in 2026 AAP meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
7			
Friends of the UT County Children's Justice Center	Services – Children Services – Victims	Housing Needs Assessment Public Housing Needs Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization responded to the 2026 AAP survey and meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
8			
Big Brothers Big Sisters of Utah	Services – Children Services – Education	Housing Needs Assessment Public Housing Needs Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization responded to the 2026 AAP survey and meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
9			

Elevate Utah	Services – Health Services – Education Services – Employment	Housing Needs Assessment Public Housing Needs Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization participated in 2026 AAP meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
10			
Housing Authority of Utah County	Public Housing Authority	Housing Needs Assessment Public Housing Needs Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization responded to the 2026 AAP survey and meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
11			
Neighborworks Mountain Country Home Solutions	Housing Services – Education	Housing Needs Assessment Public Housing Needs Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization responded to the 2026 AAP survey and meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
12			
Mountainlands Community Health Center	Health Agency	Housing Needs Assessment Public Housing Needs Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization responded to the 2026 AAP survey and meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
13			

Mountainlands Continuum of Care	Services – Homeless	Housing Needs Assessment Public Housing Needs Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization responded to surveys as well as participating in the 2025-29 Consolidated Plan discussion. Continue to support through meeting participation and collaboration.
14			
Project Read	Services – Elderly Persons Services – Education Services-Employment	Housing Needs Assessment Public Housing Needs Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization responded to the 2026 AAP survey and meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
15			
Provo City Housing Authority	Public Housing Authority	Housing Needs Assessment Public Housing Needs Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization responded to the 2026 AAP survey and meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
16			
Self-Help Homes	Housing	Housing Needs Assessment Public Housing Needs Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization responded to the 2026 AAP survey and meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
17			

House of Hope	Services – Persons with Disabilities Services – Homeless Services – Education Services- Housing	Housing Needs Assessment Public Housing Needs Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization responded to the 2026 AAP survey and meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
18			
Timpanogos Legal Senter	Services - Legal	Housing Needs Assessment Public Housing Needs Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization responded to the 2026 AAP survey and meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.
19			
Tabitha's Way Food Pantry	Services - Food	Housing Needs Assessment Public Housing Needs Homeless Needs (All) Non-Homeless Special Needs Market Analysis	The organization responded to the 2026 AAP survey and meetings as well as participating in the 2025-29 Consolidated Plan discussion. Continue to make available financial support to provide services.

Table 2 – Agencies, groups, organizations who participated

Identify any Agency Types not consulted and provide rationale for not consulting

The Action Plan process provided opportunity and encouraged participation and comments from all relevant organizations and agencies.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care Plan	United Way of Utah County	Assist Persons who are Homeless and at risk of homelessness.
Housing Market Analysis – 2024 Utah Valley	Provo City Corporation	Assessment of the housing market throughout Utah County
Housing Needs Assessment – 2024 Utah Valley	Provo City Corporation	Housing Needs
Moderate Income Housing Plan	Provo City Corporation	Housing Needs
Provo City General Plan	Provo Planning Division	Assists with priority development areas within Provo City and align goals with future funding decisions.
Utah Valley HOME Consortium HOME-ARP Allocation Plan	Provo City Corporation	Assist persons who are homeless or at risk of homelessness

Table 3 – Other local / regional / federal planning efforts

Narrative

As Lead Entity of the Utah Valley HOME Consortium, Provo City plays an active role in regional collaboration to address community housing needs and advance long-term affordable housing strategies. Provo City is also a participating member of the Mountainland Continuum of Care and the Utah County Council of Governments, further strengthening its regional partnerships.

In preparing the 2026 Annual Action Plan, Provo City engaged in a structured citizen participation process at both the regional and local levels. Two regional meetings were held in collaboration with the Mountainland Association of Governments (MAG), which administers the CDBG programs for Orem City, Lehi City, and Eagle Mountain City, to gather input on community needs and funding priorities across the region. Two additional meetings were held at the local level to engage Provo City residents and stakeholders in review of the proposed plan. HOME funding presentations and priorities were brought before the Utah Valley HOME Consortium Board in a fifth and final meeting, ensuring member jurisdictions had meaningful opportunity for input prior to plan adoption. All five meetings were conducted specifically in support of the 2026 Annual Action Plan.

These collaborative efforts create a unified application process that reduces duplicative work for both CDBG entitlements and Subrecipients, enabling a more immediate and complete impact for public services, capital improvement projects, and affordable housing initiatives. Joining efforts across entitlements also supports a shared application, reporting, and monitoring system and

allows for the collection of regional data to support holistic analysis of housing needs, housing market conditions, and barriers to affordable housing throughout the region.

AP-12 Participation - 91.401, 91.105, 91.200(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation
Summarize citizen participation process and how it impacted goal-setting

Provo City sought public participation in the development of this plan from citizens at large, non-profit organizations, elected officials and other interested parties through public meetings, public hearings, social media, and website posting. Citizen Advisory Committees and Boards met to evaluate applications and listen to presentations from agencies seeking funding from both CDBG and HOME programs. Residents were invited to participate in the Public Hearings where the projects and/or programs for the second-year Action Plan were presented and provide input in its drafting and adoption.

The public comment period for this plan will run from April , XX 2026 to June XX, 2026. Comments are solicited in person during the Provo City Council Public Hearings on April XX, and June XX, 2026. Comments will also be accepted through the website: https://www.provo.org/departments/development/cdbg-home

Interested parties may also provide input via email to the Community Grants Administrator for Provo City: mmcnalley@provo.org; by phone: (801) 850-6164; and by mail to Provo City Corporation, ATTN: PY-2024 Annual Action Plan, Development Services 445 West Center STE 200, Provo, UT 84601.

Citizen Participation Outreach

Mode of Outreach	Target of Outreach	Summary of Response/ attendance	Summary of Comments received	Summary of comments not accepted and reasons	URL (If applicable)
Website	Non-Targeted/Broad Community	See Appendix			https://www.provo.org/departments/development/cdbg-home
Public Council Work Session	City Officials	See Appendix			
Public Hearing	City Officials Non-targeted/Broad Community	See Appendix			
Public Hearing	City Officials Non-targeted/Broad Community	See Appendix			
Social Media	Non-targeted/Broad Community	See Appendix			FB/Insta Council FB page and Development Services FB page

Table 4 – Citizen Participation Outreach

Expected Resources

AP-15 Expected Resources - 91.420(b), 91.220(c)(1,2)

Introduction

Table 5 summarizes the anticipated resources for the second year of the 2025-29 Consolidated Plan

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 5				Expected Amount Available Remainder of Consolidated Plan $	Narrative Description
			Annual Allocation: $	Program Income: $	Prior Year Resources: $	Total: $		
CDBG	Public Federal	Admin and Planning Economic Development Housing Land Acquisition Public Improvements Public Services	$1,210,634	$44,644	$68,453	$1,323,731	$4,842,536	Year 2 of the 2025-29 Consolidated Plan, Program Income is generated from housing loan repayment.
HOME	Public Federal	Acquisition Homebuyer Assistance Homeowner Rehab Multifamily Rental new construction New construction for ownership TBRA	$1,314,572	$620,588	$633,351	$2,568,511	$5,258,288	Year 2 of the 2025-29 Consolidated Plan, Program Income is generated from housing loan repayment.

Table 5 - Expected Resources – Priority Table

1. Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied.

Provo City strategically deploys both CDBG and HOME funding to maximize the impact of federal dollars by attracting and leveraging additional private, state, and local resources.

CDBG funds are used primarily as gap financing for Public Facilities and infrastructure projects, filling the funding gap that makes projects financially viable and enabling investment that would not otherwise move forward. By positioning CDBG as a catalyst rather than a sole funding source, Provo City is able to attract and coordinate other public and private resources, multiplying the community impact of each federal dollar invested.

HOME funds are similarly structured to leverage private financing and other resources well beyond the minimum required by the program. The HOME program requires a 25 percent non-federal match, which the Utah Valley HOME Consortium satisfies through a combination of sources including private financing, cash contributions, donated materials, and donated services and labor, consistent with 24 CFR §92.218-92.222. In practice, leveraging frequently exceeds this minimum threshold as project financing structures bring in additional private capital. In the Down Payment Assistance program, borrower equity is also a component of the funding structure, as all first-time homebuyer participants are required to contribute a minimum of $1,000 of their own funds toward the purchase, reinforcing personal investment and long-term housing stability.

Together, these leveraging strategies ensure that federal funds serve as a foundation for broader community investment rather than a standalone funding mechanism, extending the reach and sustainability of Provo City's housing and community development programs.

2. If appropriate, describe publicly owned land or property located within the jurisdiction that may be used to address the needs identified in the plan.

N/A

ANNUAL GOALS AND OBJECTIVES

AP-20 Annual Goals and Objectives - 91.420, 91.220(c)(3)&(e)

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Homeowner/Homebuyer	2025	2029	Affordable Housing	City/Consortium Wide	Affordable Housing	CDBG:$25,000 HOME:$2,197,186	Homeowner Housing Constructed: 2 Homeowner Housing Rehabilitated: 3 Direct Financial Assistance to Homebuyers: 46
2	Tenant Based Rental Assistance	2025	2029	Affordable Housing	Consortium Wide	Affordable Housing	HOME: $215,756	Rental Assistance Provided to individuals:40
3	Public Facilities	2025	2029	Non-Housing Community Development	City/Consortium Wide	Suitable Living Environments	CDBG: $459,923 =	Public Facility of Infrastructure Activities other than Low/Moderate Income Housing Benefit: PF for Low/Mod: 13431
4	Public Facilities	2025	2029	Housing related Community Needs	City	Suitable Living Environments	CDBG: $110,000	Public Facility Housing needs for supportive housing: 26 units
5	Public Services	2025	2029	Homelessness Non-Homeless Special Needs	City/Consortium Wide	Suitable Living Environments	CDBG: $179,681	Public Service Activities other than Low/Moderate Income Housing Benefit: 5100
6	Stimulate Economic Growth	2025	2029	Non-Housing Community Development	City Wide	Economic Development	CDBG: $307,000	Principal and Interest repayment of Section 108 loan.
7	Administration	2025	2029	Non-Housing Community Development	City Wide	All	CDBG: $242,127 HOME: $155,569	

Table 6 – Goals Summary

Goal Descriptions

	Goal Name	Goal Description
1	**Housing**	Provide expanded opportunities for affordable housing through: • Affordable Homeowner Development • Affordable Homebuyer Programs • Construction of Rental Properties • Purchase and Rehabilitation of Rental Properties • Affordable Rental Programs (TBRA) • Development and Funding of Aging in Place Programs
2	**Public Services**	• Support organizations providing behavioral health services • Support organizations serving special needs communities • Support organizations providing youth services • Support organizations providing senior services • Support organizations providing affordable childcare
3	**Neighborhood Needs**	• Fund programs to aid rehabilitation to older homes • Support neighborhood revitalization and clean-up efforts • Provide support to neighborhood community centers and senior centers
4	**Community and Public Facilities**	• Provide funding for sidewalk/active transportation improvements • Expand accessibility to outdoor recreational spaces (e.g. parks) • Provide funding for street safety improvements • Provide funding for accessibility improvements • Provide funding for sewer/water improvements

5	**Economic Development**	• Provide funding for programs assisting local businesses • Provide funding to support new local businesses • Provide funding for programs providing apprenticeship opportunities • Section 108 loan financing
6	**Administration**	Support the administration, management and reporting for the CDBG and HOME funding for Provo City and the Utah Valley HOME Consortium.

Table 7 – Goal Descriptions

P-35 Projects - 91.420, 91.220(d)

Introduction

Five different entitlement allocations from HUD for the PY2026 come to Consortium members. For CDBG programs Provo City will receive $1,213,803. Utah County's allocation is $1,449,720. City of Orem with receive $599,494. Lehi's allocation is $343,852 and Eagle Mountain will receive $XXX. Additionally, the HOME Consortium will receive $1,293,715 in HOME funds. To those amounts Provo City Adds $322,770 in Program Income and $97,622 reprogrammed funding from previous years. Provo City's total amount available for funding is $2,927,910 (CDBG $1,264,386; HOME $1,663,524).

#	Project Name
1	CDBG: Administration
2	CDBG: 108 Loan Repayment
3	CDBG: Rocky Mountain University
4	CDBG: Mountainland Community Health Center
5	CDBG: My Story Matters
6	CDBG: Elevate Utah
7	CDBG: The Refuge
8	CDBG: RAH
9	CDBG: Project Read
10	CDBG: Family Haven
11	CDBG: Provo Police Victim's Services
12	CDBG: Community Action Services and Foodbank – Community Garden
13	CDBG: Utah Regional Housing – Capital Improvements
14	CDBG: Provo Public Works –Timp Neighborhood Improvements
15	CDBG: Provo Public Works – Dixon Neighborhood Improvements
16	CDBG: Egress Window Program
17	CDBG: United Way – CASFB Capital Improvements
18	HOME: Administration
19	HOME: RHDC CHDO
20	HOME: Building Beginnings –TBRA
21	HOME: Home Purchase Plus Down Payment Assistance
22	HOME: Loan to Own Down Payment Assistance

Table 8 – Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

Provo City, as Lead Entity of the Utah Valley HOME Consortium, is taking a strategic and targeted approach to directing federal resources toward the community's most pressing housing and service needs. For Program Year 2026, priorities reflect a commitment to expanding affordable housing access, addressing the growing housing instability crisis documented in the region, and strengthening community conditions in areas of concentrated need.

In the area of affordable housing, the Consortium has directed the majority of HOME funding toward two primary programs: Providing homeownership access through the Loan to Own program ($1,300,000) and the Home Purchase Plus Down Payment Assistance program ($700,000). An additional $197,186 has been reserved as a CHDO set-aside to support nonprofit affordable housing developers. These investments are intended to create and preserve housing units accessible to low- and moderate-income households across the Consortium's member jurisdictions.

CDBG capital improvement funding ($594,923) is targeted to the Timp and Dixon neighborhoods and includes support for the Egress Window program and building improvements in areas of concentrated poverty. These investments directly address substandard housing conditions and improve health, safety, and livability for low-income residents.

Public service funding ($179,681) supports a range of providers addressing critical needs including health care access, economic self-sufficiency, literacy, domestic violence services, and support for victims of crime. Grantees serving Provo and the broader region include Mountainland Community Health Center, RAH Services, Elevate Utah, My Story Matters, the Community Action Learning Center, Family Haven, Project Read, Rocky Mountain University, and the Provo Police Department Victim Services program, among others.

The urgency of these investments is reinforced by recent data. The 2025 Point-in-Time Count documented a 34 percent rise in homelessness across Utah County, with particularly acute increases among families with minor children (rising from 37 to 61 households), unhoused children (up 12 percent), and adults age 64 and older (up 42 percent). These trends reflect growing instability in the region's housing market and the increasing pressure on service systems.

High land and construction costs remain the most significant structural obstacle to affordable housing production throughout the Consortium. These costs continue to outpace available subsidy levels, limiting the number of units that can be developed or preserved within program funding constraints. Elevated interest rates relative to prior years have further compressed project feasibility, increasing financing gaps in both rental and homeownership development. Provo City and Consortium members continue to pursue complementary

strategies to address these challenges, including layering federal entitlement funds with state programs and tax increment financing tools available through the Provo Redevelopment Agency.

AP-38 Project Summary

Project Summary Information

1	**Project Name**	**CDBG: Administration**		
	Target Area	Serving Provo Residents		
	Goals Supported	Homeownership Rental Housing Public Facilities Public Services Economic Development		
	Needs Addressed	Housing Public Facilities Public Services Economic Development		
	Funding	CDBG: $242,127		
	Description	CDBG Administration budgets are determined by 20% of the Entitlement. Development Services staff personnel and overhead costs to administer the CDBG and HOME programs.		
	Target Date	06/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities			
	Location Description	445 West Center, Provo, UT 84601		
	Planned Activities	Manage and Monitor CDBG and HOME Programs		
	Matrix Code	21A General Program Administration		
	Objective	Decent Housing ☐	Suitable Living Environment ☐	Economic Opportunity ☐
	Outcome	Availability/Accessibility☐	Affordability ☐	Sustainability ☐
2	**Project Name**	**CDBG: Section 108 Loan Repayment**		
	Target Area	Provo City		
	Goals	Economic Development		

	Supported			
	Needs Addressed	Economic Development		
	Funding	CDBG: $307,000		
	Description	Funds will be used to repay the Section 108 loan that was used to cover costs associated with building/updating infrastructure at the Provo City Airport.		
	Target Date	06/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities			
	Location Description	3421 Mike Jensen Parkway, Provo, UT 84601		
	Planned Activities	Payment of Principal and Interest		
	Matrix Code	19F Planned Repayment of Section 108 Loans 24A Payment of Interest on Section 108 Loans		
	Objective	Decent Housing □	Suitable Living Environment □	Economic Opportunity X
	Outcome	Availability/Accessibility□	Affordability □	Sustainability X
3	**Project Name**	**CDBG: Rocky Mountain University**		
	Target Area	Serving residents of Provo and Utah County		
	Goals Supported	Public Services		
	Needs Addressed	Health Services		
	Funding	CDBG: $30,000		
	Description	Provide physical therapy services to underserved citizens in Utah County.		
	Target Date	06/30/2027		
	Estimate the number and type of families that will benefit from the proposed	Program will serve approximately 1,010 LMI beneficiaries, of which, about 300 will be Provo residents.		

	activities			
	Location Description	587 South State Street, Provo, UT 84606		
	Planned Activities	Physical Therapy		
	Matrix Code	05M Health Services		
	Objective	Decent Housing □	Suitable Living Environment X	Economic Opportunity □
	Outcome	Availability/Accessibility□	Affordability □	Sustainability X
4	**Project Name**	**CDBG: Mountainland Community Health Center**		
	Target Area	Serving Residents throughout Utah County		
	Goals Supported	Public Services		
	Needs Addressed	Public Services/Health Services		
	Funding	CDBG: $15,000		
	Description	Funding will provide funding for health services for underserved residents of Provo City.		
	Target Date	06/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities	It is estimated that funding will benefit approximately 150 individuals from Provo.		
	Location Description	589 S State Street Provo, UT 84606		
	Planned Activities	Provide Health related services for underserved residents in Provo City.		
	Matrix Code	05M Health Services		
	Objective	Decent Housing □	Suitable Living Environment X	Economic Opportunity □
	Outcome	Availability/Accessibility X	Affordability □	Sustainability □
5	**Project Name**	**CDBG: My Story Matters**		
	Target Area	Provo City		
	Goals Supported	Public Services – Homeless Services		
	Needs	Public Services/Homeless Services		

	Addressed			
	Funding	CDBG: $10,000		
	Description	Provide case management for education and self-sufficiency.		
	Target Date	6/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities	Funding will benefit approximately 25 Extremely low-income individuals from Provo City.		
	Location Description	299 East 900 South Provo, UT 84606		
	Planned Activities	Funds will be used for case management serving individuals who are homeless and at risk of homelessness with employment readiness counseling and self-sufficiency counseling.		
	Matrix Code	05H Employment Training		
	Objective	Decent Housing □	Suitable Living Environment X	Economic Opportunity □
	Outcome	Availability/Accessibility X	Affordability □	Sustainability □
6	**Project Name**	**CDBG: Elevate Utah**		
	Target Area	Provo City		
	Goals Supported	Public Services		
	Needs Addressed	Public Services/Legal Services		
	Funding	CDBG: $20,000		
	Description	Funding will be used to fund the non-profit immigration legal clinic for low and moderate-income individuals.		
	Target Date	6/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities	Funding will be used to assist approximately 66 low-income individuals, 75 very low-income individuals, and 129 extremely low-income individuals. Of those, about 80 will be from Provo City.		

	Location Description	650 W 100 N Ste 100, Provo, UT 84601		
	Planned Activities	Funds will be used to assist individuals with immigrant naturalization, family petitions, asylum, VAWA, UVISA, waivers and adjustment of status applications.		
	Matrix Code	05C Legal Services		
	Objective	Decent Housing □	Suitable Living Environment X	Economic Opportunity □
	Outcome	Availability/Accessibility X	Affordability □	Sustainability □
7	**Project Name**	**CDBG: The Refuge**		
	Target Area	Serving Provo Residents		
	Goals Supported	Public Services		
	Needs Addressed	Public Services		
	Funding	CDBG: $16,276		
	Description	Funds will be used for costs associated with providing services to victims of abuse and domestic violence.		
	Target Date	6/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities	Approximately 570 very low-income beneficiaries will be served with this funding. Of which, 200 will be residents of Provo City.		
	Location Description	1433 East 840 North, Orem, UT 84097		
	Planned Activities	Provide financial assistance to sustain facilities, maintain equipment, and support overall operating costs.		
	Matrix Code	05G Services for abused spouses and their families.		
	Objective	Decent Housing □	Suitable Living Environment X	Economic Opportunity □
	Outcome	Availability/Accessibility X	Affordability □	Sustainability □
8	**Project Name**	**CDBG: RAH**		
	Target Area	Serving Provo Residents		
	Goals Supported	Public Services		
	Needs Addressed	Public Services		
	Funding	CDBG: $29,000		

	Description	Funds will be used to provide educational and recreational opportunities to persons with disabilities to improve their lives through the ABLE project.		
	Target Date	6/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities	Approximately 3 low-income people will be served, 5 very low-income people will be served, and 114 extremely low-income people will be served, of which, about 31 will be Provo residents.		
	Location Description	815 N 800 W, Provo, UT 84604		
	Planned Activities	Educational and Recreational activities for LMI individuals with physical and mental disabilities.		
	Matrix Code	05B Services for Persons with Disabilities.		
	Objective	Decent Housing □	Suitable Living Environment X	Economic Opportunity □
	Outcome	Availability/Accessibility X	Affordability □	Sustainability □
9	**Project Name**	**CDBG: Project Read**		
	Target Area	Serving Provo Residents		
	Goals Supported	Public Services		
	Needs Addressed	Public Services		
	Funding	CDBG: $10,000		
	Description	Help adults achieve self-sufficiency by helping them acquire literacy and life skills.		
	Target Date	6/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities	Illiterate adults are identified as presumed eligible, however, Project Read will serve approximately 29 low-income people and 31 very low-income people, of which, about 30 will be Provo Residents.		
	Location Description	550 North University Ave #215, Provo, UT 84601		
	Planned Activities	Literacy lab, digital literacy/technology, health literacy and education, writing labs.		

	Matrix Code	05H Employment Training		
	Objective	Decent Housing □	Suitable Living Environment X	Economic Opportunity □
	Outcome	Availability/Accessibility X	Affordability □	Sustainability □
10	**Project Name**	**CDBG: Family Haven**		
	Target Area	Serving Residents throughout Utah County		
	Goals Supported	Public Services		
	Needs Addressed	Public Services		
	Funding	CDBG: $5,000		
	Description	Therapy will be provided to children who have experienced child abuse, neglect, or other traumatic situations to low and moderate-income individuals.		
	Target Date	6/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities	Funds will benefit approximately 22 low-income individuals, 8 very low-income individuals, and 6 extremely low-income individuals. Of those served, about 9 will be Provo City residents.		
	Location Description	1255 N 1200 E, Orem, UT 84057		
	Planned Activities	Funding will provide individual and family therapy to low-income children who have experienced child abuse, neglect, or other traumatic situations.		
	Matrix Code	05N Services for Abused and Neglected Children		
	Objective	Decent Housing □	Suitable Living Environment X	Economic Opportunity □
	Outcome	Availability/Accessibility X	Affordability □	Sustainability □
11	**Project Name**	**CDBG: Provo Police Victim's Services**		
	Target Area	Serving Provo Residents		
	Goals Supported	Public Services		
	Needs Addressed	Public Services		
	Funding	CDBG: $28,837		
	Description	Funds will be used for program delivery of services offered to victims of domestic violence and/or abuse.		
	Target Date	6/30/2027		

	Estimate the number and type of families that will benefit from the proposed activities	Provo Police Department Victim's Services will provide services to approximately 2,000 persons. Of those served, about 500 will be low-income people.		
	Location Description	445 West Center Street, Provo, UT 84601		
	Planned Activities	Referrals to resources, court counseling, assistance in interviews with responding officers, emergency sheltering placement.		
	Matrix Code	05G Services for victims of domestic violence, dating violence, sexual assault, or stalking.		
	Objective	Decent Housing □	Suitable Living Environment X	Economic Opportunity □
	Outcome	Availability/Accessibility X	Affordability □	Sustainability □
12	**Project Name**	**CDBG: Community Action Services and Food Bank – Community Garden**		
	Target Area	Provo City		
	Goals Supported	Public Services/Access to Food		
	Needs Addressed	Education/Food Resources		
	Funding	CDBG: $5,568		
	Description	Support self-sufficiency to low-income individuals through education and production of food in community gardens.		
	Target Date	06/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities	Funding will benefit approximately 7 very low-income residents of Provo City.		
	Location Description			
	Planned Activities	Funds will be used to replace flooring in the supportive housing units in the Food and Care Coalition.		
	Matrix Code			

	Objective	Decent Housing □	Suitable Living Environment X	Economic Opportunity □
	Outcome	Availability/Accessibility X	Affordability □	Sustainability X
13	**Project Name**	**CDBG: URH – Capital Improvements**		
	Target Area	Provo City		
	Goals Supported	Public Services/Facilities		
	Needs Addressed	Supportive Housing		
	Funding	CDBG: $110,000		
	Description	Funds will be used to upgrade fire suppression system in supportive housing.		
	Target Date	06/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities	Approximately 26 very low-income residents will benefit from this funding. All residents are from Provo.		
	Location Description	688 West 100 North Provo, UT 84601		
	Planned Activities	Upgrade of the fire suppression system within supportive housing units.		
	Matrix Code	14B Rehabilitation: Multi-Unit Residential		
	Objective	Decent Housing X	Suitable Living Environment □	Economic Opportunity □
	Outcome	Availability/Accessibility □	Affordability □	Sustainability X
14	**Project Name**	**CDBG: Public Works – Timp Neighborhood**		
	Target Area	Provo Timp Neighborhood		
	Goals Supported	Public Facilities		
	Needs Addressed	Public Facilities Improvements		
	Funding	CDBG: $250,000		
	Description	Funds will be used to make improvements to widen sidewalks for ADA compliance and drive approaches within the Timp neighborhood.		
	Target Date	06/30/2027		
	Estimate	Approximately 5,100 LMI people will benefit from these		

	the number and type of families that will benefit from the proposed activities	neighborhood improvements in the Timp neighborhood in Provo.		
	Location Description	Timp Neighborhood		
	Planned Activities	Funds will be used to replace deteriorated sidewalks with wider ADA compliant Sidewalks as well as drive approaches.		
	Matrix Code	03L – Sidewalks (People)		
	Objective	Decent Housing □	Suitable Living Environment X	Economic Opportunity □
	Outcome	Availability/Accessibility □	Affordability □	Sustainability X
15	**Project Name**	**CDBG: Dixon Neighborhood**		
	Target Area	Provo Dixon Neighborhood		
	Goals Supported	Public Facilities		
	Needs Addressed	Public Facilities Improvements		
	Funding	CDBG: $150,000		
	Description	Address several corners within the dixon neighborhood that are inaccessible and not ADA compliant.		
	Target Date	6/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities	Funding is expected to replace about 20 sidewalk and curb corners to accommodate ADA compliant curbs.		
	Location Description	Dixon Neighborhood		
	Planned Activities	Replacement of several corners within the dixon neighborhood so they are ADA compliant and wheelchair accessible.		
	Matrix Code	03L – Sidewalks (People)		
	Objective	Decent Housing □	Suitable Living	Economic

			Environment X	Opportunity □
	Outcome	Availability/Accessibility X	Affordability □	Sustainability X
16	**Project Name**	**CDBG: Egress Window Program**		
	Target Area	Provo City		
	Goals Supported	Homeowner Rehabilitation		
	Needs Addressed	Suitable living environment		
	Funding	CDBG: $25,000		
	Description	Funds will be used to provide egress windows to 2-3 provo homeowners.		
	Target Date	6/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities	It is estimated that funding will assist 2-3 low to moderate income homeowners with egress window installation.		
	Location Description	445 West Center		
	Planned Activities	Install egress windows to create safe, habitable spaces and enable homeowners to grow in place.		
	Matrix Code	14E Rehabilitation; Homeowner		
	Objective	Decent Housing X	Suitable Living Environment □	Economic Opportunity □
	Outcome	Availability/Accessibility X	Affordability □	Sustainability X
17	**Project Name**	**CDBG: United Way – Capital Improvements**		
	Target Area	Provo City		
	Goals Supported			
	Needs Addressed			
	Funding	CDBG: $59,923		
	Description	Funds will be used for upgrades/replacement items for the Community Action Building		
	Target Date	06/30/2027		
	Estimate			

	the number and type of families that will benefit from the proposed activities			
	Location Description			
	Planned Activities	Replacement of windows and other items on the Community Action Building		
	Matrix Code	Public Facilities		
	Objective	Decent Housing □	Suitable Living Environment X	Economic Opportunity □
	Outcome	Availability/Accessibility□	Affordability □	Sustainability X

18	**Project Name**	**HOME: Administration**		
	Target Area	Consortium Wide		
	Goals Supported	Homeownership Rental Housing		
	Needs Addressed	Housing		
	Funding	HOME: $155,569		
	Description	Funds will be used to pay for administration costs of the activities for the Utah Valley HOME Consortium.		
	Target Date	06/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities			
	Location Description	445 West Center, Provo, UT 84601		
	Planned Activities	Administration and planning		
	Matrix Code	21A General Program Administration		
	Objective	Decent Housing □	Suitable Living Environment □	Economic Opportunity □
	Outcome	Availability/Accessibility□	Affordability □	Sustainability □
19	**Project Name**	**HOME: RHDC – CHDO**		
	Target Area	Santaquin, Utah		
	Goals Supported	Homeownership		
	Needs Addressed	Housing		
	Funding	HOME CHDO: $197,186		
	Description	Assist in the purchase of land within the Consortium boundaries for the development of affordable single-family homes.		
	Target Date	06/30/2027		
	Estimate the number and type of families that will benefit	Approximately 2 low-income households will benefit from this project.		

	from the proposed activities			
	Location Description	TBD		
	Planned Activities	Acquisition of land.		
	Matrix Code	01 Acquisition of Real Property – LMH Housing Units		
	Objective	Decent Housing X	Suitable Living Environment □	Economic Opportunity □
	Outcome	Availability/Accessibility □	Affordability X	Sustainability □
20	**Project Name**	**HOME: Building Beginnings**		
	Target Area	Utah County-Spanish Fork		
	Goals Supported	Affordable Rental Housing		
	Needs Addressed	Tenant-Based Rental Assistance		
	Funding	HOME: $215,756		
	Description	Funding will be used for the rental assistance for extremely low-income individuals exiting correctional facilities.		
	Target Date	6/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities	Funding is anticipated to benefit approximately 24 extremely low-income individuals per year with rental housing.		
	Location Description	42 East 300 North, Spanish Fork, UT 84660		
	Planned Activities	Provide Tenant Based Rental Assistance to extremely low-income households.		
	Matrix Code			
	Objective	Decent Housing X	Suitable Living Environment □	Economic Opportunity □
	Outcome	Availability/Accessibility X	Affordability □	Sustainability □
19	**Project Name**	**HOME: Home Purchase Plus – Down Payment Assistance**		
	Target Area	Provo City		
	Goals	Homeownership		

	Supported			
	Needs Addressed	Housing		
	Funding	HOME: $700,000		
	Description	Funding will provide down payment assistance to low-and moderate-income households within Provo City.		
	Target Date	6/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities	Funding will benefit approximately 12 low- and moderate-income households within the consortium boundaries.		
	Location Description	445 West Center Provo, UT 84601		
	Planned Activities	Funding will provide down-payment assistance to low-and moderate-income first-time homebuyers.		
	Matrix Code	05R-Homebuyer downpayment assistance		
	Objective	Decent Housing X	Suitable Living Environment □	Economic Opportunity □
	Outcome	Availability/Accessibility □	Affordability X	Sustainability □
19	**Project Name**	**HOME: LTO – Down Payment Assistance**		
	Target Area	Utah County Consortium Areas		
	Goals Supported	Homeownership		
	Needs Addressed	Housing		
	Funding	HOME: $1,300,000		
	Description	Funding will provide down payment assistance to low-and moderate-income households within the consortium boundaries.		
	Target Date	6/30/2027		
	Estimate the number and type of families that will benefit from the proposed activities	Funding will benefit approximately 33 low- and moderate-income households within the consortium boundaries.		

	Location Description	445 West Center Provo, UT 84601		
	Planned Activities	Funding will provide down-payment assistance to low-and moderate-income first-time homebuyers.		
	Matrix Code	05R-Homebuyer downpayment assistance		
	Objective	Decent Housing X	Suitable Living Environment □	Economic Opportunity □
	Outcome	Availability/Accessibility □	Affordability X	Sustainability □

Table 9 – Project Summary

AP-50 Geographic Distribution - 91.420, 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

At this time, neither Provo City nor the Utah Valley HOME Consortium is establishing specific geographic areas of service.

Geographic Distribution

Target Area	Percentage of Funds

Table 2 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

Discussion

NA

Affordable Housing

AP-55 Affordable Housing - 91.420, 91.220(g)

Introduction

Housing throughout Utah County continues to be problematic due to high housing prices. Provo City and Utah Valley HOME Consortium partners continue to explore solutions.

One Year Goals for the Number of Households to be Supported	
Homeless	50
Non-Homeless	47
Special-Needs	0
Total	97

Table 10- One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	24
The Production of New Units	2
Rehab of Existing Units	26
Acquisition of Existing Units	45
Total	97

Table 11 - One Year Goals for Affordable Housing by Support Type

Discussion

Housing activities will be supported through both CDBG and HOME and will provide subsidies for individuals and families ranging from 0% to 80% AMI. Activities will include homeowner housing rehabilitation, construction of new affordable single-family housing, Tenant-based rental assistance (TBRA),rehabilitation of rental housing and supportive housing units, and direct financial assistance for eligible homebuyers.

AP-60 Public Housing - 91.420, 91.220(h)

Introduction

The Housing Authority of Utah County and Provo City Housing Authority are responsible for managing the public housing inventory, developing new affordable housing units, and administering the Section 8 voucher programs for Utah County and Provo City. They provide affordable housing opportunities throughout their jurisdiction by developing new and rehabilitating existing housing that is safe, decent, sanitary, and affordable a place where an individual's income level or background cannot be identified by the neighborhood or housing in which they live.

Actions planned during the next year to address the needs to public housing

The Provo City Housing Authority is currently in the process of rehabbing existing rental units. They also manage several properties and keep them well maintained.

Actions to encourage public housing residents to become more involved in management and participate in homeownership

Housing Authority of Utah County (HAUC) residents are invited to participate each year in a Resident Advisory Board where proposed policies are reviewed prior to implementation. HAUC has a resident currently serving on our Board of Commissioners. HAUC promotes self-sufficiency to all residents, to the extent they are able to achieve. Clients are referred to various agencies who provide budgeting, homeownership, and financial counseling. Clients are often notified about various homeownership opportunities available.

Provo City Housing Authority (PCHA) has a Family Self Sufficiency program for families on the Housing Choice Voucher program. The program offers case management for participants who want to work to self-sufficiency and home ownership is part of that program. PCHA is opening the program to public housing residents.

PCHA develops a five year and annual plan. Residents are invited and encouraged to provide feedback on plan goals and include initiatives the residents may have.

If the PHA is designated as troubled, describe the manner in which financial assistance will be provided or other assistance

Neither Housing Authority is designated as troubled.

Discussion

Provo City continually looks for ways to encourage partnerships with the housing authorities to provide permanent affordable housing.

AP-65 Homeless and Other Special Needs Activities - 91.420, 91.220(i)

Introduction

The Consortium, through the Mountainland Continuum of Care (CoC), works with several homeless agencies to reduce the number of persons experiencing homelessness, reduce the length of time individuals experience homelessness, increase successful transitions out of homelessness, and reduce the instances of return to homelessness.

Representatives from Provo City and Consortium cities participate in the CoC executive committee specifically, so the CoC's priorities are considered during funding allocations.

The Mountainland Continuum of Care contracts with the State of Utah to administer HMIS. All service agencies in the region and the rest of the state are under a uniform data standard for HUD reporting and local ESG funders. All ESG funded organizations participate in HMIS, which is supported by Client Track.

The Mountainland Continuum of Care conducts an annual Point-In-Time count at the end of January to count sheltered (emergency sheltered and transitional housing) and unsheltered homeless individuals. Unsheltered homeless individuals are counted by canvassing volunteers. The volunteers use the Vulnerability Inex & Service Prioritization Decision Assistance Tool (VI-SPDAT) to interview and try to connect unsheltered homeless individuals into services.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including:

1. Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

Provo City and Consortium cities will continue to partner with the Mountainland Continuum of Care and its partner agencies and provide CDBG funding to support the efforts to reaching out to unsheltered individuals to assess their needs. HOME-ARP funding is currently being utilized by several agencies to provide services to these populations.

2. Addressing the emergency shelter and transitional housing needs of homeless persons

State of Utah allocations are awarded to Community Action Services and Food Bank and the Food and Care Coalition. These agencies use the funding to support services such as: providing motel vouchers, access to safe facilities, case management, etc.

Additionally, HOME-ARP funding has been awarded to several agencies to deliver supportive services and Tenant-Based Rental Assistance specifically to populations experiencing homelessness, at risk of homelessness and people fleeing or attempting to flee domestic violence, human trafficking and stalking.

3. Helping homeless persons (especially chronically homeless individuals and

families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

HOME-ARP funding has been awarded to several agencies to deliver supportive services and Tenant-Based Rental Assistance specifically to populations experiencing homelessness and other eligible populations according to the eligible Qualifying Populations under the grant.

4. Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs.

HOME-ARP funding has been awarded to several agencies to deliver supportive services and Tenant-Based Rental Assistance specifically to populations at risk of homelessness, fleeing or attempting to flee domestic violence, human trafficking and stalking, or other populations at risk of homelessness as described in the HOME-ARP notice and referenced above.

Provo City and the Mountainland Association of Governments (MAG) are active participants in the Continuum of Care Executive Committee. Goals to reduce homelessness in the Consortium service area are addressed through the Mountainland Continuum of Care. The following Strategic Goals have been adopted by the CoC for the 2024-25 year:

- Encourage leveraging flexible funds to pay for expenses that either preserve or immediately re-direct someone at risk of homelessness to permanent housing.
- Increase support for local landlord engagement by providing training resources and targeted recommendations (e.g. a comprehensive list of funding sources that allow landlord incentive costs, training on sales techniques to increase landlord engagement, training on use of mitigation funds).
- Collect ongoing and meaningful feedback from people with lived experience of homelessness about their experiences with homeless systems of care and their assessment of how to make these systems as inclusive and equitable as possible.
- Support local and statewide efforts to identify housing needs of specific subpopulations, including but not limited to youth and survivors of domestic

violence.

- Create an equity toolkit for localities that address the following: How localities can use a racial equity framework that allows for utilization of common definitions and understanding of core concepts necessary for racial equity work.
- Provide opportunities for people who have lived experience of homelessness to provide paid peer-to-peer support as a living wage level.
- Provide at least annual training on racial equity, cultural competency, and equal access and require this training for all staff and recipients of funding.
- Create resource guide to help support cities and counties to develop innovative housing strategies (e.g. shared housing, tiny homes, single room occupancy and microunits).
- Leverage 211 to make quick connections for prevention assistance to address time sensitive cases.
- Develop operational guidelines and standard notices/intervention plans for all LHCs and agencies involved in responding to encampments, that combines and coordinates: intensive outreach and engagement; housing, shelter, safe parking or sanctioned encampment placement; clearance, and closure.

Discussion

While Provo City and Consortium cities do not have regular funding specifically to address homelessness, the recent HOME-ARP grant has been awarded to several agencies to address homelessness through housing and supportive services to help individuals obtain eventual self-sufficiency. We anticipate this funding to cover these issues for the next two years.

AP-75 Barriers to affordable housing -91.420, 91.220(j)

Introduction

The most critical public policy barriers (direct and indirect) to the production and preservation of affordable housing according to any analysis of impediments to fair housing choice conducted in 2019 include the following:

1. Supply of rental units for large families
2. Limited land for development
3. Construction costs
4. Zoning
5. Hispanic and other minority groups mortgage application denial rates
6. Continued high rents and sales prices

Actions planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

Zoning, building, and safety regulations can create barriers to affordable housing. To avoid barriers, Provo City maintains an ongoing practice of reviewing and updating its zoning code to respond to evolving housing needs and market conditions. Provo City's zoning ordinance is structured to support a range of housing types, including attached housing, small-lot single-family development, apartment development, and residential units above commercial space, providing flexibility for developers and property owners seeking to increase housing supply.

Provo City conforms to the standards set by the International Building Code (IBC) as adopted by the State of Utah. Enforcement of IBC regulations does not create unique restraints on construction or rehabilitation projects within the City.

Provo City continues to evaluate its land use policies to identify opportunities to reduce regulatory barriers and support affordable housing production consistent with community goals and the priorities of this Plan.

Discussion

The State of Utah has passed legislation within the last few years for cities to address affordable housing through various actions. Provo City is working through planning and zoning vehicles to help improve the lack of affordable housing.

AP-85 Other Actions - 91.420, 91.220(k)

Introduction

Provo City and Consortium cities will engage in various activities intended to further local housing and community development goals.

1. Actions planned to address obstacles to meeting underserved needs

Provo City and Consortium cities will continue to collaborate and partner with a wide network of housing and human services providers, government officials, business leaders, and citizens to identify areas of need in the community. A coordinated effort will be made to continually improve service delivery systems, reduce duplicative services and to create a process that is flexible enough to meet new needs as they develop.

2. Actions planned to foster and maintain affordable housing

Provo City and Consortium cities will continue to operate single-family rehabilitation programs. In the past several years, the State of Utah has put a priority on affordable housing options in every city. This directive will open more options in Consortium cities. First-time homebuyer and rental projects will continue this year and additionally street improvements are planned in low-to-moderate-income neighborhoods in Provo.

3. Actions planned to reduce lead-based paint hazards

Lead risk assessments will be completed for all housing units receiving assistance through the housing rehabilitation programs. When conditions are found which indicate a potential lead-based paint hazard, appropriate remedial action will be included as part of the proposed work. All lead work will be conducted in accordance with federal regulations and performed by an appropriate certified and/or licensed contractor.

4. Actions planned to reduce the number of poverty-level families

Provo City and Consortium cities have well-established service networks to provide services to impoverished people. These include:

- County Health Program to provide medical coverage for those who need it.
- Provo City and Consortium address other critical needs by supporting, coordinating, and referring families and individuals to resources such as:
    - Circles initiative, which helps individuals living in generational poverty recognize and overcome their barriers to self-reliance. This is sponsored by Community Action Services and Food Bank (CASFB).
    - Bridges Out of Poverty Training, conducted by CASFB.
    - Community gardens, community kitchen, food bank, family development

program, homebuyer and mortgage counseling through CASFB.
    - Weatherization and energy conservation programs are available through Mountainland Association of Governments (MAG).
    - Down payment assistance through Provo City administered programs
- Partner nonprofit agencies that provide medical services to extremely low and very low-income families and individuals.

5. Actions planned to develop institutional structure

Provo City will continue to coordinate activities and foster relationships in the community among public and non-governmental entities.

In the coming year, Provo City and the Utah Valley HOME Consortium will:

- Continue to seek additional ways to share resources and costs to maintain an acceptable level of program and management capacity.
- Identify service gaps and improve efficiency and effectiveness in their delivery. Program delivery and design with be enhanced.
- Efforts will continue in strengthening existing and establishing new relationships in the community.
- Subrecipients and Community Housing Development Organizations (CHDOs) will continue to be monitored. Monitoring will be performed through risk assessment and Technical Assistance will be provided to the degree needed.

6. Actions planned to enhance coordination between public and private housing and social service agencies

Provo City and Utah Valley HOME Consortium will enhance coordination with service providers and housing providers through coordination meetings, participating in community-wide-committees, and engaging local experts to provide programs for their target populations. A major tool for this coordination is through the collaborative relationship with the Mountainland Continuum of Care.

Discussion

Program Specific Requirements

AP-90 Program Specific Requirements - 91.420, 91.220(l)(1,2,4)

Introduction

In this section, Provo City addresses various program specific requirements and how it complies with federal regulations specific to the grants received. This section provides a calculation of total CDBG Program Income. The guidelines established to comply with statutory requirements of the HOME program are also included.

Community Development Block Grant Program (CDBG)
Reference 24 CFR 91.220(l)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income available for use included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed.	$0.00
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan.	$0.00
3. The amount of surplus funds from urban renewal settlements.	$0.00
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan.	$0.00
5. The amount of income from float-funded activities	$0.00
Total Program Income	$0.00

Table 12 CDBG Program Income

Other CDBG Requirements

1. The amount of urgent need activities

HOME Investment Partnership Program (HOME)
Reference 24 CFR 91.220(l)(2)

1. A description of other forms of investment being used beyond those identified in Section 92.205 is as follows:

   The Utah Valley HOME Consortium utilizes only forms of investment as outlined in Section 92.205.

2. A description of the guidelines that will be used for resale or recapture of HOME funds when used for homebuyer activities as required in 92.254, is as follows:

   The following provisions will apply to subrecipients, Contractors and Developers (including CHDOs) or other entities that will provide homebuyer assistance with HOME funds provided through the Utah Valley HOME Consortium.
   - The length of the affordability period will be established by the HOME Program statute depending on the amount of funding received for the project.
   - The chosen method is Recapture.
   - The Utah Valley HOME Consortium will require full payment of assistance provided to the homebuyer of the assisted HOME unit is sold during the affordability period. However, if there are no net proceeds or insufficient proceeds to recapture the full amount of the HOME investment due, the amount subject to recapture will be limited to what is available from the net proceeds. Net proceeds are defined as the sales price minus the superior non-HOME loan repayments and closing costs excluding realtor commissions.
   - Written agreements will reflect this requirement.
   - Affordability provision will be enforced through a recorded Deed of Trust.

3. A description of the guidelines for resale or recapture that ensures the affordability of units acquired with HOME funds? See 24 CFR 92.254(a)(4) are as follows:

   The description of the guidelines for homebuyer activities (Question #2 in this section) applies here as well. Please refer to the response to question AP-90 #2.

4. Plans for using HOME funds to refinance existing debt secured by multifamily housing that is rehabilitated with HOME funds along with a description of the refinancing guidelines required that will be used under 24 CFR 92.206(b), are as follows:

   The Consortium has no plans to exercise this section of the HOME statute during this five-year period.

5. If applicable to a planned HOME TBRA activity, a description of the preference for persons with special needs or disabilities. (See 24 CFR 92.209(c)(2)(i) and CFR 91.220(l)(2)(vii)).

6. If applicable to a planned HOME TBRA activity, a description of how the preference for a specific category of individuals with disabilities (e.g. persons with HIV/AIDS or chronic mental illness) will narrow the gap in benefits and the preference is needed to narrow the gap in benefits and services received by such persons. (See 24 CFR 92.209(c)(2)(ii) and 91.220(l)(2)(vii)).

   HOME TBRA activities are planned with no preference in population served.

7. If applicable, a description of any preference or limitation for rental housing projects. (See 24 CFR 92.253(d)(3) and CFR 91.220(l)(2)(vii)). Note: Preferences cannot be administered in a manner that limits the opportunities of persons on any basis prohibited by the laws listed under 24 CFR 5.105(a).

   Not Applicable.

Discussion:

The current local market in Utah County shows that the affordable homeownership limits provided by HUD ($475,000 for a 1-unit structure) are discordant.

Regulations require that:

A. The 95 percent of median area purchase price must be established in accordance with a market analysis that ensures a sufficient number of recent housing sales are included in the survey.
B. Sales must cover the requisite number of months based on volume: For 500 or more sales per month, a one-month reporting period; for 250 through 499 sales per month, a 2-month reporting period; for less than 250 sales per month, at least a 3-month reporting period. The data must be in ascending order of sales price.
C. The address of the listed properties must include the location within the Participating Jurisdiction. Lot, square, and subdivision data may be substituted for the street address.
D. The housing sales data must reflect all, or nearly all, of the one-family house sales in the entire Participating Jurisdiction.
E. To determine the median, take the middle sale on the list if an odd number of sales, and if an even number, take the higher of the middle numbers and consider it the median. After identifying the median sales price, the amount should be multiplied by 0.95 to determine the 95 percent of the median area purchase price.

Following the requirements above, PJ staff gathered and analyzed data of all single-family housing sales in Utah County for the months of January 2026 through March 2026. A total of XX single-family homes sales were identified. The average price amongst all sales is $XX. Following the instructions of paragraph E) above, the median price is: $XX and therefore **the 95% of median is $XX**.