

CP0002 Information System Enhancement/Upgrades

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0002	Recommended	Robertson	\$460,060		\$107,060	Engaged & Effective Government & Citizenry

Description	Status
-------------	--------

CP0002 Redundant Firewall Replacement | One-time project. Replacing network firewalls with AI-driven threat protection and analysis to strengthen cybersecurity resilience and ensure redundant, high-availability security infrastructure. Expected completion in July 2026.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE			\$200,000	\$200,000								
031475 CIP FUND * TRANSFER FROM GENERAL FUND		\$60,000		\$60,000								
051481 WATER FUND * WATER SERVICE FEES			\$33,000	\$33,000								
TOTAL		\$60,000	\$233,000	\$293,000								

CP0005 City Park Improvements

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0005	Recommended	Fisher	\$823,204	\$5,676	\$228,880	Preserving & Enhancing the Natural Environment

Description	Status
-------------	--------

As Park City and the surrounding areas continue to grow, there is a greater public demand for recreational uses. This project is a continuing effort to complete City Park. The funds will be used to improve and better accommodate the community

This fund is used for capital improvements to City Park. Current projects include the replacement of the softball field backstop and the north volleyball fence replacement/repair. Potential funding will be used for additional volleyball court lights.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
033468 LOWER PARK RDA * CONT TO RDA DEBT		\$100,000		\$100,000		\$100,000				\$100,000	\$100,000	\$100,000
TOTAL		\$100,000		\$100,000		\$100,000				\$100,000	\$100,000	\$100,000

CP0006 Pavement Management Implementation

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0006	Recommended	Dayley	\$9,936,171	\$1,434,739	\$1,090,502	Thriving Mountain Town

Description	Status
This project provides the funding necessary to properly maintain and prolong the useful life of City owned streets and parking lots. Annual maintenance projects include crack sealing, slurry sealing and overlays.	An increase is anticipated to keep up with rising costs of asphalt. Additionally there are desires to increase the amount of pavement placed year over year. 26% increase last year was realized in hot asphalt.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031452 CIP Fund * CLASS "C" ROAD	\$175,408	\$625,408		\$450,000	\$90,000	\$500,000	\$90,000	\$90,000	\$90,000	\$500,000	\$500,000	\$500,000
031475 CIP FUND * TRANSFER FROM GENERAL FUND		\$730,000		\$800,000	\$(290,000)	\$1,010,000	\$300,000	\$(290,000)	\$300,000	\$1,275,000	\$1,500,000	\$1,500,000
034450 Main St RDA * BEGINNING BALANCE					\$590,000	\$590,000		\$590,000				
TOTAL	\$175,408	\$1,355,408		\$1,250,000	\$390,000	\$2,100,000	\$390,000	\$390,000	\$390,000	\$1,775,000	\$2,000,000	\$2,000,000

CP0007 Tunnel Maintenance

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0007	Recommended	McAfee	\$3,053,994	\$1,124,621	\$2,141,720	Preserving & Enhancing the Natural Environment

Description	Status
Maintenance of two mine water source tunnels. Replacement of rotting timber with steel sets and cleanup of mine cave ins. Stabilization of sidewall shifting with split set of bolts and screening.	Ongoing maintenance in Judge and Spiro. First 400 of spiro rehabilitation complete. Red Shale area is complete. Working in the fault area and major work is expected to be complete in 2025.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
051481 WATER FUND * WATER SERVICE FEES		\$304,599		\$319,829		\$332,622				\$345,927	\$374,155	\$374,155
TOTAL		\$304,599		\$319,829		\$332,622				\$345,927	\$374,155	\$374,155

CP0009 Transit Rolling Stock Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0009	Recommended	DeGroot	\$49,956,250	\$963,151		Thriving Mountain Town

Description	Status
This program provides for the replacement of the existing transit fleet as well as the expansion of new buses. Federal Transit Administration typically provides 80 percent of the purchase cost.	There are 2 upcoming bus procurements. One will purchase 9 electric buses and the other will purchase 5 electric buses. These buses should be in Park City beginning November, 2025. We currently face an issue with replacing the obsolete Proterra buses and our 2016 Gillig diesel buses, which is represented by the amount budgeted in the 'Unassigned' line.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
057450 Transit Fund * BEGINNING BALANCE		\$1,311,049	\$1,542,521	\$1,542,521								
057458 Transit Fund * FEDERAL GRANTS		\$5,721,214	\$5,005,921	\$5,005,921								
057472 TRANSIT FUND * MISC MATCHING FUNDS	\$(1,141,304)	\$(1,141,304)	\$300,000	\$300,000								
057917 Transit Fund * Unassigned					\$9,545,000	\$9,545,000	\$9,545,000	\$9,545,000	\$9,545,000	\$9,545,000	\$9,545,000	\$9,545,000
TOTAL	\$(1,141,304)	\$5,890,959	\$6,848,442	\$6,848,442	\$9,545,000							

CP0010 Water Department Service Equipment

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0010	Recommended	McAfee	\$973,452	\$122,703	\$198,900	Preserving & Enhancing the Natural Environment

Description	Status
Replacement of vehicles and other water department service equipment that is on the timed depreciation schedule.	On-going vehicle replacement.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
051481 WATER FUND * WATER SERVICE FEES		\$136,528		\$139,989		\$146,000				\$152,082	\$164,491	\$164,491
TOTAL		\$136,528		\$139,989		\$146,000				\$152,082	\$164,491	\$164,491

CP0040 Water Dept Infrastructure Improvement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0040	Recommended	McAfee	\$17,463,885	\$1,860,608	\$3,324,492	Preserving & Enhancing the Natural Environment

Description	Status
This project includes all aspects of daily maintenance, improvements to water system quantity and quality, and master plan projects.	Various infrastructure maint/repair/rehab). Ongoing.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
051481 WATER FUND * WATER SERVICE FEES		\$2,000,000		\$2,000,000		\$2,000,000				\$2,500,000	\$4,000,000	\$4,000,000
TOTAL		\$2,000,000		\$2,000,000		\$2,000,000				\$2,500,000	\$4,000,000	\$4,000,000

CP0041 Trails Master Plan Implementation

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0041	Recommended	Jones	\$350,983	\$1,011,470	\$964,503	Preserving & Enhancing the Natural Environment

Description	Status
The Trails Master Plan Fund allows for the planning and development of trail-related projects. Funding for this includes grant funding awarded for the Rail Trail improvements and Meadows Drive Trailhead. Major projects identified for FY25 include McLeod & Meadows Trailheads and a Tree Planting Project along the Rail Trail.	The two trailhead projects were advertised for construction bids. The lowest bid was significantly higher than the engineer estimate and takes into account the Planning Commission direction to relocate the McLeod trailhead to the other side of the road. \$70,000 in grants have been awarded to the City to offset costs to that trailhead. Easements have also been secured for the trailhead. Funding associated with tree plantings along the Rail Trail is consistent with environmental enhancements of the corridor as noted in the Rail Trail Master Plan. \$364,911 of RAP tax awarded for Rail Trail bridges.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031400 CIP FUND * IMP FEE-OPEN SPACE	\$47,950	\$47,950										
031475 CIP FUND * TRANSFER FROM GENERAL FUND		\$50,000		\$50,000		\$50,000				\$50,000	\$100,000	\$100,000
TOTAL	\$47,950	\$97,950		\$50,000		\$50,000				\$50,000	\$100,000	\$100,000

CP0046 Golf Course Improvements

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0046	Recommended	Robinson	\$72,000		\$12,000	Thriving Mountain Town

Description	Status
This project encompasses all golf course related projects, enlarging tees, fairways, rebuilding greens, restroom upgrade, landscaping, the construction of a fence along the road and other operational maintenance.	On-going project

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
055459 Golf Fund * GOLF FEES		\$12,000		\$12,000		\$12,000				\$12,000		
TOTAL		\$12,000		\$12,000		\$12,000				\$12,000		

CP0074 Equipment Replacement - Rolling Stock

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0074	Recommended	Dayley	\$10,471,881	\$837,905	\$1,089,785	Engaged & Effective Government & Citizenry

Description	Status
This project finds the replacement of fleet vehicles based upon a predetermined schedule. The purpose of the project is to ensure the City has the funding to replace equipment that has reached the end of its useful life.	We are experiencing significant delays in deliveries. Several new requests for vehicles and the rising cost of going EV.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
038476 EQUIP RPLCMNT FUND * TRANSFER FROM GENERAL FUND - EQUIPMENT		\$1,550,000		\$1,650,000		\$1,650,000				\$1,670,000	\$1,900,000	\$1,900,000
TOTAL		\$1,550,000		\$1,650,000		\$1,650,000				\$1,670,000	\$1,900,000	\$1,900,000

CP0075 Equipment Replacement - Computer

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0075	Recommended	Robertson	\$3,380,364	\$219,636	\$100,001	Engaged & Effective Government & Citizenry

Description	Status
-------------	--------

PC0075 Equipment Replacement |Ongoing project. Systematic replacement of aging technology assets, including computers, servers, network equipment, and supporting infrastructure, to maintain operational efficiency and reliability.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE			\$250,000	\$250,000	\$450,000	\$450,000		\$450,000				
038476 EQUIP RPLCMNT FUND * TRANSFER FROM GENERAL FUND - EQUIPMENT		\$349,000		\$299,000		\$299,000			\$299,000	\$299,000	\$299,000	\$299,000
051481 WATER FUND * WATER SERVICE FEES		\$117,000	\$50,000	\$167,000		\$117,000		\$117,000	\$117,000	\$117,000	\$117,000	\$117,000
055459 Golf Fund * GOLF FEES		\$4,000		\$4,000		\$4,000		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
057479 Transit Fund * TRANSIT SALES TAX		\$30,000		\$30,000		\$30,000		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL		\$500,000	\$300,000	\$750,000	\$450,000	\$900,000		\$450,000		\$450,000	\$450,000	\$450,000

CP0089 Public Art

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0089	Recommended	Pearce	\$412,832	\$133,227	\$446,059	Inclusive & Healthy Community

Description	Status
-------------	--------

We continue to implement projects on the Public Art Strategic Plan that tie to the City Council's Priorities and community vision. The Public Art Strategic Plan continues to be updated and implemented on an annual basis with anywhere between one to five projects implemented annually.

On-going project that is meant to be funded, at least partially from the 1% from the Public Art Strategic Plan.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE		\$50,000	\$50,000	\$50,000								
TOTAL		\$50,000	\$50,000	\$50,000								

CP0091 Golf Maintenance Equipment Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0091	Recommended	Robinson	\$1,887,592	\$175,566	\$418,022	Thriving Mountain Town

Description	Status
-------------	--------

This option will move the funding of equipment from the operating line to a CIP account. This CIP will help insure adequate funding is available to meet replacement needs.

On-going replacement program

CP0118 Bus Stop Sign Technology

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0118	Recommended	Williams	\$(55,076)	\$99,447		Thriving Mountain Town

Description	Status
Update to bus sign communications and technology.	Contract has been signed. Waiting on shipment of final parts and completion of bus stops at Fresh Market and Park Ave. Condos. Requesting additional funding to accompany larger bus stop improvement program CP0025.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
057450 Transit Fund * BEGINNING BALANCE		\$50,000										
057458 Transit Fund * FEDERAL GRANTS	\$(4,468)	\$(4,468)										
057479 Transit Fund * TRANSIT SALES TAX	\$(1,161)	\$(1,161)										
TOTAL	\$(5,629)	\$44,371										

CP0142 PC MARC Program Equipment Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0142	Recommended	Fisher	\$591,720	\$58,383	\$260,104	Thriving Mountain Town

Description	Status
For the ongoing replacement of fitness equipment.	As part of the equipment replacement schedule, the procurement process is underway through state contracts with new strength cable machines and replacement of the spin bike fleet.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031475 CIP FUND * TRANSFER FROM GENERAL FUND		\$65,000		\$65,000		\$65,000				\$65,000	\$65,000	\$65,000
TOTAL		\$65,000		\$65,000		\$65,000				\$65,000	\$65,000	\$65,000

CP0146 Asset Management/Replacement Program

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0146	Recommended	Dayley	\$5,899,667	\$238,795	\$1,063,462	Engaged & Effective Government & Citizenry

Description	Status
Money is dedicated to this account for asset replacement each year. Creation of schedule in FY 07 for Building replacement	This fund is used to provide maintenance and upkeep of our buildings. Projects are on track.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031475 CIP FUND * TRANSFER FROM GENERAL FUND		\$750,000		\$800,000		\$825,000				\$875,000	\$925,000	\$925,000
TOTAL		\$750,000		\$800,000		\$825,000				\$875,000	\$925,000	\$925,000

CP0150 Ice Facility Capital Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0150	Recommended	Angevine	\$4,743,520	\$109,886	\$1,260,314	Thriving Mountain Town

Description	Status
<p>This fund supports capital repairs and replacements at the Ice Arena. The three accounts separate funds contributed by The City and Basin Recreation, as well as money awarded from Rap Tax grants.</p>	<p>The building opened in 2006 and is approaching 20 years old, with much of the infrastructure and equipment scheduled for replacement over the next few years. A condition assessment was completed in 2023 to validate the needs below.</p> <p>Remaining FY 25: Refinishing the locker room shower stalls (\$24k), upgrades to the security system (\$3k), a study to address the ongoing settling on the hillside off the east side of the building (\$7k), roof replacement (\$646k) and replacement of copper piping throughout the building (\$300k).</p> <p>FY 26: The one project anticipated for FY 26's budget is the replacement of piping in the snowmelt pit (\$11,200). In addition to these replacement projects, the fund supports repairs and upkeep for capital infrastructure, estimated at around \$50k annually.</p> <p>FY27: While the facility study scheduled replacement for the refrigeration skid in FY 28, staff is recommending funding be available in FY 27 to have the flexibility to schedule work in FY 27, beginning in the late spring of 2026 when impact to programs is lowest (though the impact will still be significant). The replacement of the refrigeration skid (\$1.6 million) includes several components, including two compressors, a chiller, several pumps, piping, refrigeration, facility controls, and more. With the ice out, there are several other replacements to be completed, such as flooring around the surface (\$200k), dasher board system (\$200k), and other important upkeep.</p> <p>The above work and other replacements and upkeep anticipated for this year is an estimated \$2.5m. With existing funding sources, we expect an additional \$1.75 to be needed in FY 27.</p> <p>FY 28 (\$170k): Replacements recommended by the study include domestic storage tank (\$118k), boiler expansion tank (\$45k), reverse osmosis system (\$21k), intercom (\$33k), and other more minor replacements, and anticipated capital repairs and upkeep.</p> <p>FY 29 (\$190k): Interior finishes (\$200k), boilers (\$25k), water tanks (\$16k), and other minor replacements, anticipated capital repairs and upkeep.</p> <p>FY 30: Capital replacement and repairs are anticipated to be minimal and within the current sources (\$110K/year).</p> <p>Rap Tax: This Capital Fund includes RAP Tax Grant funding received for Ice Arena Projects. FY 25, the Arena received \$27,098 from RAP Tax to replace the scoreboard.</p>

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE					\$1,750,000	\$1,750,000	\$(1,430,000)	\$1,750,000		\$170,000		
031469 CIP FUND * RAP TAX	\$27,092	\$27,092										
031475 CIP FUND * TRANSFER FROM GENERAL FUND		\$816,000		\$66,000		\$66,000				\$66,000	\$66,000	\$66,000
031490 CIP FUND * COUNTY/SPECIAL DISTRICT CONTRIBUTION		\$50,000		\$50,000		\$50,000				\$50,000	\$50,000	\$50,000
TOTAL	\$27,092	\$893,092		\$116,000	\$1,750,000	\$1,866,000	\$(1,430,000)	\$1,750,000		\$286,000	\$116,000	\$116,000

CP0167 Skate Park Repairs

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0167	Recommended	Fisher	\$49,749		\$19,749	Preserving & Enhancing the Natural Environment

Description					Status								
Re-paint fence and re-caulk the concrete joints.					Working with the Parks Department, we are using funds to repair broken concrete, rusting fences, and coping repair. As the park continues to age, both concrete crack repair and fence work will be ongoing.								
FUTURE FUNDING		Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
033450 Lower Park RDA * BEGINNING BALANCE			\$5,000		\$5,000		\$5,000				\$5,000	\$5,000	\$5,000
TOTAL			\$5,000		\$5,000		\$5,000				\$5,000	\$5,000	\$5,000

CP0178 Rockport Water, Pipeline, and Storage

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0178	Recommended	McAfee	\$9,158,550	\$1,156,613	\$361,013	Preserving & Enhancing the Natural Environment

Description					Status							
This project will construct upgrades to the Mt. Regional Water Pump Station at Rockport and a new pump station and intake that will be owned and operated by WBWCD, all to deliver Park City's reserved water from Rockport and Smith Morehouse reservoirs. A					OM&R for the rockport imporation system. Repayment of debt from construction of existing infrastructure. Ongoing.							

FUTURE FUNDING		Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
051481 WATER FUND * WATER SERVICE FEES			\$1,333,543		\$1,466,958		\$1,608,401				\$1,773,457	\$1,924,920	\$1,924,920
TOTAL			\$1,333,543		\$1,466,958		\$1,608,401				\$1,773,457	\$1,924,920	\$1,924,920

CP0191 Walkability Maintenance

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0191	Recommended	Dayley	\$925,444	\$57,364	\$88,983	Preserving & Enhancing the Natural Environment

Description					Status							
This funding is provided for the purpose of ongoing maintenance of completed Walkability Projects.					Several bike paths were seal coated and patched. Several concrete sidewalks received trip hazard removal. Invoices are being processed now							

CP0251 Electronic Record Archiving

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0251	Recommended	Robertson	\$270,000			Engaged & Effective Government & Citizenry

Description	Status
-------------	--------

CP0251 Records Digitization | Ongoing project. Converting paper records to digital format to enhance accessibility, reduce storage needs, and mitigate risk.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031475 CIP FUND * TRANSFER FROM GENERAL FUND		\$45,000		\$45,000		\$45,000				\$45,000	\$45,000	\$45,000
TOTAL		\$45,000		\$45,000		\$45,000				\$45,000	\$45,000	\$45,000

CP0256 Storm Water Improvements

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0256	Recommended	McAfee	\$3,368,111	\$32,842	\$1,258,349	Preserving & Enhancing the Natural Environment

Description	Status
-------------	--------

This money would be to fix and repair any of our current storm water issues within the city.

Various storm water infrastructure replacement/repair/rehab projects. Ongoing.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
052530 STORM WATER FUND * STORM WATER SERVICE FEE		\$315,000		\$330,750		\$347,288				\$364,652	\$402,029	\$402,029
TOTAL		\$315,000		\$330,750		\$347,288				\$364,652	\$402,029	\$402,029

CP0264 Security Projects

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0264	Recommended	McComb	\$160,000		\$67,566	Engaged & Effective Government & Citizenry

Description	Status
In early 2008, the City Manager formally established the Building Security Committee (previously ad hoc). The committee has made a number of recommendations on upgrades to signage, camera systems, emergency phones, alarms, etc. Efforts continue to add cameras and access control systems throughout City facilities, most recently 3KWTP. Many if not most original cameras are reaching end of service life and are requiring replacement as they fail.	Due to the efforts of the Building Security Committee, the original project has successfully installed cameras and electronic access control throughout City in at least 20 separate facilities/locations. The investment from 2008 to date for cameras, access control, alarms and other security measures is approximately \$900,000 (including investments from Water, Transit, and Golf funds, Building Asset, LPARDA and individual departmental CIP). With a handful of exceptions, all cameras are on the same network service. The original cameras are reaching end of serviceable life and are replaced as they fail, usually using operating funds. Due to their functionality, additional cameras are requested by departments on a regular basis, with several larger projects envisioned in the mid-term. Continued funding allows for additional archive servers for video footage storage as well as addition of cameras and infrastructure in high-density areas, as the 2034 Olympics approach.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE	\$(27,566)	\$(27,566)										
033468 LOWER PARK RDA * CONT TO RDA DEBT		\$40,000		\$40,000		\$40,000						
TOTAL	\$(27,566)	\$12,434		\$40,000		\$40,000						

CP0267 Soil Remediation

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0267	Recommended	Blair	\$2,953,653	\$2,981,108	\$3,934,761	Preserving & Enhancing the Natural Environment

Description	Status
Funds will be used to remediation capital projects. Fund will be used to procure environmental contracts and pay for remedial activities. Bonanza Park clean up is anticipated to cost 2.1 million. The remaining 900k can be used for other capital projects.	Funds will be used to relocate existing soils stored at Gordo property site. Currently enrolled in DEQ Environmental Clean up Program. Completed Site Characterization Report Fall 2023. Anticipated clean up Spring/Summer 2024. Remediation is complete as of December 2024. There are a few remaining oversight costs before project is complete.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031533 CIP FUND * TRANSIENT ROOM TAX			\$2,000,000	\$2,000,000								
TOTAL			\$2,000,000	\$2,000,000								

CP0270 Downtown Enhancements Phase II

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0270	Recommended	Eggleton	\$1,575,212	\$59,193	\$980,198	Thriving Mountain Town

Description					Status								
10 year improvement plan for pedestrian enhancements and public gathering spaces in the Main Street area. Pedestrian enhancements consist of replacing the curb, gutter, sidewalks, street lights, and the addition of storm drains, benches, trash and recycling					Together with CP0401 and CP0402 - Future Main Street Enhancements in collaboration with the HPCA.								
FUTURE FUNDING		Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031499 CIP FUND * ADDITIONAL RESORT SALES TAX			\$327,104		\$327,104								
TOTAL			\$327,104		\$327,104								

CP0276 Water Quality Study

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0276	Recommended	McAfee	\$390,134	\$1,940	\$142,075	Preserving & Enhancing the Natural Environment

Description					Status								
This is for various water quality related studies and activities such as pipe cleaning, monitoring equipment installation, studies, and research opportunities.					Phase I ice pigging complete, planning/evaluating next phase. WQ instrumentation replacement. Water quality monitoring. Ongoing.								
FUTURE FUNDING		Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
051481 WATER FUND * WATER SERVICE FEES			\$50,000		\$50,000		\$50,000				\$50,000		
TOTAL			\$50,000		\$50,000		\$50,000				\$50,000		

CP0279 SR224 Bus Rapid Transit Project

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0279	Recommended	Collins	\$6,000,000			Thriving Mountain Town

Description					Status							
Project is a partnership with HVT for a bus rapid transit project on State Route 224 between OTTC and Kimball Junction. The result will be transit priority and dedicated lanes for the bus. This funding is the PC contribution and will be ironed out pending the design engineering costs.					Contribution from PC to County BRT project							

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
057450 Transit Fund * BEGINNING BALANCE						\$6,000,000						
TOTAL						\$6,000,000						

CP0280 Aquatics Equipment Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0280	Recommended	Fisher	\$289,143	\$20,412	\$159,555	Preserving & Enhancing the Natural Environment

Description	Status
There is no capital replacement fund for the two outdoor pools. This will be set up to build a fund balance for the eventual replacement of pool infrastructure and equipment. This year we had to use Asset Management Funds for several repair/replacement	This fund is used to replace capital infrastructure for the pools such as pumps, boilers and other maintenance related items. The funds are used for plastering, leak detection and repair, and pipe/pump and control panel replacement in the leisure pool. Funds are used when equipment replacement items are warranted for ongoing operation and upkeep.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031475 CIP FUND * TRANSFER FROM GENERAL FUND		\$25,000		\$25,000		\$25,000				\$25,000	\$25,000	\$25,000
TOTAL		\$25,000		\$25,000		\$25,000				\$25,000	\$25,000	\$25,000

CP0301 Scada and Telemetry System Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0301	Recommended	McAfee	\$1,537,035	\$242,223	\$446,766	Preserving & Enhancing the Natural Environment

Description	Status
This project is to replace and upgrade the water system's SCADA (supervisory control and data acquisition) system. This budget also supports expansion of our fiber optic network, which is an upgrade from our radio system, and will reduce or eliminate replacement costs for radio infrastructure.	Radio and switch replacement are ongoing. Fiber optic network expansion is ongoing.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
051481 WATER FUND * WATER SERVICE FEES		\$206,000		\$212,180		\$218,545				\$225,102	\$238,810	\$238,810
TOTAL		\$206,000		\$212,180		\$218,545				\$225,102	\$238,810	\$238,810

CP0304 Quinn's Water Treatment Plant Asset Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0304	Recommended	McAfee	\$2,678,733		\$1,087,811	Preserving & Enhancing the Natural Environment

Description	Status
With the addition of Quinns Junction Water Treatment Plant (QJWTP), a budget line item is required for asset management of this \$14,000,000 facility. This money will be used to replace valve, pumps, membranes, and other items to be replaced at the faci	On-going infrastructure repair, replacement related to Quinns WTP. Ongoing.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
051481 WATER FUND * WATER SERVICE FEES		\$245,625	\$(25,000)	\$227,994		\$263,114				\$273,638	\$295,967	\$295,967
TOTAL		\$245,625	\$(25,000)	\$227,994		\$263,114				\$273,638	\$295,967	\$295,967

CP0313 Transportation Grants/Plans/Policy Support

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0313	Recommended	Collins	\$250,000		\$356,331	Thriving Mountain Town

Description	Status
Funding for transportation/transit plan studies (e.g. short range transit development plan SR-224, corridor studies, mountain transportation plans). These plans & studies will determine required transit/transportation capital programs for future years.	Ongoing program to provide technical assistance with grants, policies and plans.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
057450 Transit Fund * BEGINNING BALANCE	\$(106,331)	\$(106,331)										
TOTAL	\$(106,331)	\$(106,331)										

CP0316 Transit Facility Capital Renewal Account

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0316	Recommended	DeGroot	\$3,794,104	\$294,370	\$1,888,474	Thriving Mountain Town

Description	Status
This project will serve as a reserve account for capital assets owned and operated by park city transit. Annual contributions will ensure critical buildings will have a local funding source as they require renewal. Level of funds assume federal transit	Ongoing capital asset management/renewal project. The beginning balance is being requested for repairs to the HS Tunnel (\$800K) Also planned for FY25/26 is a remodel to the transit office space (\$100K), which will be paid from Transit Sales Tax and updated transit signage (\$100K).

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
057450 Transit Fund * BEGINNING BALANCE			\$800,000	\$800,000								
057479 Transit Fund * TRANSIT SALES TAX		\$230,000		\$230,000		\$230,000				\$230,000	\$250,000	\$250,000
TOTAL		\$230,000	\$800,000	\$1,030,000		\$230,000				\$230,000	\$250,000	\$250,000

CP0318 Bonanza Park/RMP Substation Mitigation

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0318	Recommended	Cartin		\$7,077,548	\$808,568	Inclusive & Healthy Community

Description	Status
Bonanza Drive and Lower Iron Horse - Move substation to new location	

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE	\$(122,452)	\$6,268,980										
TOTAL	\$(122,452)	\$6,268,980										

CP0323 Dog Park Improvements

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0323	Recommended	Dayley	\$124,000			Inclusive & Healthy Community

Description	Status
Looking to create a more attractive dog park at the Park City Sports Complex. This project may include additional shade, terrain, variations, and obstacle course as well as landscape enhancements.	

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE			\$124,000	\$124,000								
TOTAL			\$124,000	\$124,000								

CP0326 Website Remodel

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0326	Recommended	Robertson	\$55,000			Engaged & Effective Government & Citizenry

Description	Status
-------------	--------

CP0326 City Website Upgrade | One-time project. Enhancing visual design while prioritizing improved mobile functionality, streamlined content management, and integration of new technologies. Expected completion in September 2025. Project in flight, additional funding requested to meet contract obligations.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE		\$20,000	\$35,000	\$35,000								
TOTAL		\$20,000	\$35,000	\$35,000								

CP0329 Main St. Infrastructure Asset Management

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0329	Recommended	Dayley	\$1,178,992	\$40,983	\$619,975	Thriving Mountain Town

Description	Status
-------------	--------

This Funding is dedicated for replacement and maintenance to the Main Street Improvement program New trash containers and benches were replaced or refurbished, New planters installed. Paver crosswalk maintenance is planned for next spring

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031499 CIP FUND * ADDITIONAL RESORT SALES TAX		\$100,000		\$100,000		\$100,000				\$100,000	\$100,000	\$100,000
TOTAL		\$100,000		\$100,000		\$100,000				\$100,000	\$100,000	\$100,000

CP0332 Library Technology Equipment Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0332	Recommended	Robertson	\$261,599	\$44,071	\$358,670	Engaged & Effective Government & Citizenry

Description	Status
\$362k - CP0332-031475 Library Technology Equipment Replacement • Ongoing Technology Replacement • Replacement Library Security Gates	FY24 Replacement projects complete. New Security Gates will be installed in FY25.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE	\$(58,000)	\$(58,000)										
031487 CIP FUND * RESTAURANT TAX	\$5,000	\$5,000										
TOTAL	\$(53,000)	\$(53,000)										

CP0338 Council Chambers Advanced Technology Upgrades

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0338	Recommended	Robertson	\$225,119		\$425,119	Engaged & Effective Government & Citizenry

Description	Status
CP0338 Council Chambers Technology Upgrade One-time project. Implementing significant technology upgrades to enhance public audio and video feeds, improve recording capabilities, and optimize zone acoustics for greater flexibility and multipurpose use. Quotes obtained, contract in review. Expected completion in FY26.	

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE	\$(200,000)	\$(200,000)										
TOTAL	\$(200,000)	\$(200,000)										

CP0339 City Wide Fiber

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0339	Recommended	Robertson	\$415,000		\$90,185	Engaged & Effective Government & Citizenry

Description					Status							
CP0339 Citywide High-Speed Fiber Expansion Ongoing project. Expanding high-speed fiber connectivity across the city by leveraging open trenches, street repairs, and public infrastructure projects. Supports future communication needs and aligns with 2034 Olympics initiatives.												
FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE	\$135,000	\$135,000	\$90,000	\$90,000	\$190,000	\$190,000		\$190,000				
031475 CIP FUND * TRANSFER FROM GENERAL FUND	\$(270,185)	\$(90,185)	\$(180,000)		\$(380,000)			\$(380,000)				
TOTAL	\$(135,185)	\$44,815	\$(90,000)	\$90,000	\$(190,000)	\$190,000		\$(190,000)				

CP0340 Fleet Shop Equipment Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0340	Recommended	Dayley	\$132,946	\$18,485	\$50,432	Engaged & Effective Government & Citizenry

Description					Status							
This project funds the acquisition and replacement of fleet shop necessary for vehicle servicing equipment such as computer diagnostic equipment, tire servicing equipment, and vehicle lifts/jacks that Shop tools and equipment to maintain our fleet. Project is on schedule are not affixed to the building based upon a useful												
FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
038476 EQUIP RPLCMNT FUND * TRANSFER FROM GENERAL FUND - EQUIPMENT		\$15,000		\$15,000		\$15,000				\$18,000	\$20,000	\$20,000
TOTAL		\$15,000		\$15,000		\$15,000				\$18,000	\$20,000	\$20,000

CP0341 Regional Interconnect

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0341	Recommended	McAffee	\$2,575,012		\$75,012	Preserving & Enhancing the Natural Environment

Description					Status							
This is the 3rd of 3 interconnects to connect park city's water system with Mountain Regional and Summit Water. This was a part of the Western Summit County Regional Water Supply Agreement we entered into in 2013. Hwy 224 interconnect will be completed in 20245 and 2026.												

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
051481 WATER FUND * WATER SERVICE FEES				\$2,500,000								
TOTAL				\$2,500,000								

CP0342 Meter Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0342	Recommended	McAfee	\$1,002,659	\$112,837	\$253,047	Preserving & Enhancing the Natural Environment

Description	Status
This is the meter and laterals asset management program	Replacement and repair of approx 6,000 water meters. ongoing.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
051481 WATER FUND * WATER SERVICE FEES		\$50,000		\$150,000		\$156,000				\$162,240	\$175,479	\$175,479
TOTAL		\$50,000		\$150,000		\$156,000				\$162,240	\$175,479	\$175,479

CP0352 Parks Irrigation System Efficiency Improvements

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0352	Recommended	Dayley	\$287,201	\$15,552	\$110,753	Preserving & Enhancing the Natural Environment

Description	Status
Create a program to fund irrigation system improvement to increase system efficiencies. Some of our irrigation systems are approaching 30 years old and in need of an upgrade. With new irrigation equipment or modifications, current systems could be up	Ongoing project. Irrigation projects are being prioritized. Work is anticipated to continue next spring

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031475 CIP FUND * TRANSFER FROM GENERAL FUND		\$30,000		\$30,000		\$30,000				\$32,000	\$35,000	\$35,000
TOTAL		\$30,000		\$30,000		\$30,000				\$32,000	\$35,000	\$35,000

CP0361 Land Acquisition/Banking Program

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0361	Recommended	Briggs	\$2,249,125		\$249,125	Inclusive & Healthy Community

Description	Status
This request is for funding for feasibility and land acquisition for future development. Several potential sites have been identified. As the City begins an aggressive housing development program, it will be necessary to have a source of funding for fut	Staff continues to look for opportunities to bank more land suitable for the development of housing.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031499 CIP FUND * ADDITIONAL RESORT SALES TAX					\$2,000,000	\$2,000,000		\$2,000,000				
TOTAL					\$2,000,000	\$2,000,000		\$2,000,000				

CP0364 Master Plan for Recreation Amenities

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0364	Recommended	Fisher	\$7,389	\$542,773	\$550,162	Thriving Mountain Town

Description	Status
We have completed the Mountain Recreation Action Plan but need to complete a master plan for the Park City Sports Complex as well as the PC MARC. Facilities have been identified but need to take a global look at existing spaces and facilities so we ha	Currently using the funds to cover pool & City Park Community Center design fees

CP0372 Regionalization Fee

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0372	Recommended	McAfee	\$1,200,000	\$200,000	\$200,000	Preserving & Enhancing the Natural Environment

Description	Status
This is a contractual obligation associated with the Western Summit County Project	This is a cost associated with the Western Summit County Project. Ongoing for 20 years.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
051481 WATER FUND * WATER SERVICE FEES		\$200,000		\$200,000		\$200,000				\$200,000	\$200,000	\$200,000
TOTAL		\$200,000		\$200,000		\$200,000				\$200,000	\$200,000	\$200,000

CP0375 LED Street Lights Phase I

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0375	Recommended	Dayley	\$1,958	\$48,042		Preserving & Enhancing the Natural Environment

Description	Status
Awarded as part of the innovation grant challenge.	We are currently utilizing this fund to support night sky projects. Retrofitting existing lights to compliant lighting.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE		\$20,000		\$30,000								
TOTAL		\$20,000		\$30,000								

CP0381 Transit and Transportation Land Acquisitions

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0381	Recommended	Collins	\$2,334,654	\$65,346	\$2,400,000	Thriving Mountain Town

Description	Status
This project will be used to acquire land on the SR248/SR224 corridor for transit related projects and for corridor acquisition on SR248 by City owned property. Funding will be spent in accordance with the County program requirements.	Negotiating with UDOT on right of way purchase for property on SR248 corridor. The SR224 BRT project will identify ROW acquisition needed and this funding will be used in accordance with Summit County program requirements.

CP0382 Transit Security Cameras & Software

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0382	Recommended	Williams	\$125,000		\$88,458	Engaged & Effective Government & Citizenry

Description						Status							
Technology has changed and improvement are needed to an upgraded Security Camera system which will increase reliably and dependability of video tfor transit assests.						Planning to purchase new video software for security camera footage. Planned to purchase in FY25. Or maybe FY26.							
FUTURE FUNDING		Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
057450 Transit Fund * BEGINNING BALANCE			\$36,542										
TOTAL			\$36,542										

CP0385 Park Avenue Reconstruction

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0385	Recommended	Robertson, J.	\$1,000,000	\$34,969		Thriving Mountain Town

Description						Status							
Park Avenue utility infrastructure has deteriorated and is in need of replacement. By the time the utilities are replaced, the road will be non-existent and will need to be completely rebuilt. This project will take two summers to construct.						2024 activities include concept design (\$100k) and final design (\$900k) of roadway and utility improvements; 2025 activities include phase 1 of construction (\$6M); 2026 activities include phase 2 of construction (\$6M)							
FUTURE FUNDING		Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031539 CIP FUND * 2019 SALES TAX BONDS		\$(4,298,334)	\$151,666		\$883,303								
033450 Lower Park RDA * BEGINNING BALANCE				\$(2,666,697)		\$(4,232,136)			\$(4,232,136)				
TOTAL		\$(4,298,334)	\$151,666	\$(2,666,697)	\$883,303	\$(4,232,136)			\$(4,232,136)				

CP0386 Recreation Building in City Park

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0386	Recommended	Fisher	\$14,918,310	\$312,949	\$231,259	Thriving Mountain Town

Description						Status							
As Park City and surrounding areas continue to grow, there is a greater public demand for recreational uses. This project is a continuing effort to complete City Park. The funds will be used to improve and better accommodate the community's needs						Funds are used for current City Park Community Center Project. Project has received planning commission approval and scheduled to begin construction August 2025.							

CP0397 Vehicle and Equipment Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0397	Recommended	McAfee	\$515,677		\$49,304	Engaged & Effective Government & Citizenry

Description	Status
Replacement for storm water equipment and vehicles.	Ongoing stormwater vehicle and equipment replacement

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
052530 STORM WATER FUND * STORM WATER SERVICE FEE		\$72,100		\$74,263		\$76,491				\$78,786	\$83,584	\$83,584
TOTAL		\$72,100		\$74,263		\$76,491				\$78,786	\$83,584	\$83,584

CP0402 Additional Downtown Projects

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0402	Recommended	Eggleton	\$846,454	\$286,249	\$1,132,703	Thriving Mountain Town

Description	Status
These are miscellaneous projects beyond the larger plazas (Cp0460) and the sidewalk projects (Cp0270). They include restrooms at China Bridge, the conversion of 4th and 5th Street, Schreuers Walkway, and Swede sidewalks.	Together with CP0270 and CP0401 - Future Main Street Enhancements in collaboration with the HPCA.

CP0407 Bonanza Flats Open Space

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0407	Recommended	Jones	\$208,616	\$41,384	\$250,000	Preserving & Enhancing the Natural Environment

Description	Status
These are dedicated funds specific to Bonanza Flat Open Space for environmental remediation and improvements	One time funding from 2023

CP0411 SR248/US 40 Park & Ride Program

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0411	Recommended	Collins	\$24,967,865	\$6,878	\$6,458,287	Thriving Mountain Town

Description	Status
Funding for a Park and Ride near US40/SR248 area.	Regional parking study is underway and will provide suggestions for locations. Study should be complete by the end of FY24. The city has initiated a public private partnership with Deer Valley. Deer Valley will pay the city \$15M and the city will match that amount for a regional, offsite parking and transportation facility, intended to be located near SR 248

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE		\$5,000,000	\$5,000,000	\$5,000,000								
057450 Transit Fund * BEGINNING BALANCE		\$3,516,455	\$5,000,000	\$5,000,000								
TOTAL		\$8,516,455	\$10,000,000	\$10,000,000								

CP0412 PC MARC Tennis Court Resurface

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0412	Recommended	Fisher	\$79,035	\$120,100	\$199,135	Thriving Mountain Town

Description	Status
PC MARC Tennis Court Resurface	These funds are used for ongoing tennis and pickleball court resurfacing. All courts were resurfaced this past 2024 summer season. This was ahead of schedule due to the bubble collapse and damage to the courts instead the normal rotation of courts. This will restart the cycle of rotation.

CP0418 JSSD Interconnection Improvements

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0418	Recommended	McAfee	\$1,108,574	\$118,921	\$147,495	Preserving & Enhancing the Natural Environment

Description		Status										
Project will be used for asset replacements.		Ongoing costs per agreement with JSSD to fund replacements of their system that we use to receive our water from the Ontario Drain Tunnel.										
FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
051481 WATER FUND * WATER SERVICE FEES		\$180,000		\$180,000		\$180,000				\$180,000	\$180,000	\$180,000
TOTAL		\$180,000		\$180,000		\$180,000				\$180,000	\$180,000	\$180,000

CP0420 Enhanced Bus Stops at Fresh Market and Park Ave

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0420	Recommended	Robertson, J.	\$523,934	\$8,008[RS1]N	\$372,082	Thriving Mountain Town

Description		Status										
Construct new bus stops at Fresh Market and Park Ave Condos		2024 activities include remaining construction items yet to be completed/invoiced (\$1M); the project will be completed by June 30, 2024										
FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
057450 Transit Fund * BEGINNING BALANCE			\$279,280	\$279,280								
057483 TRANSIT FUND * THIRD QUARTER COUNTY TAX			\$(119,420)	\$(119,420)								
TOTAL			\$159,860	\$159,860								

CP0422 Electrical Generator Upgrades

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0422	Recommended	Robertson	\$98,000		\$64,000	Engaged & Effective Government & Citizenry

Description		Status										
CP0422 PW & Marsac Facility Generator Replacement One-time project. Replacing generators at PW and Marsac facilities to ensure reliable support for technology operations. Currently on hold pending facility and data center location changes. Expected completion in FY27.												

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE	\$98,000	\$98,000										
038476 EQUIP RPLCMNT FUND * TRANSFER FROM GENERAL FUND - EQUIPMENT	\$(98,000)	\$(64,000)										
TOTAL		\$34,000										

CP0429 Arts and Culture District

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0429	Recommended	Eggleton	\$13,426	\$101,910	\$115,335	Inclusive & Healthy Community

Description	Status
-------------	--------

CP0430 Treasure Hill & Armstrong

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0430	Recommended	Jones	\$363,173	\$18,075	\$381,248	Inclusive & Healthy Community

Description	Status
-------------	--------

Provides for the initial improvements to the Treasure Hill and Armstrong Snow Ranch properties.

Major project expenses for FY25 include funding of the Treasure Hill ALTA survey and the Treasure Hill Conservation Easement.

CP0432 Software Subscriptions & Licenses

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0432	Recommended	Robertson	\$570,675	\$6,256	\$111,931	Engaged & Effective Government & Citizenry

Description	Status
-------------	--------

CP0432 Software Subscription & Licensing | Ongoing project. Funding for software subscription services and user licensing to support operational and technological needs.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031475 CIP FUND * TRANSFER FROM GENERAL FUND				\$45,000	\$35,000	\$105,000	\$35,000	\$35,000	\$35,000	\$105,000	\$105,000	\$105,000
TOTAL				\$45,000	\$35,000	\$105,000	\$35,000	\$35,000	\$35,000	\$105,000	\$105,000	\$105,000

CP0439 Bonanza Multi-Modal and Street Improv

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0439	Recommended	Collins	\$520,000		\$300,000	Thriving Mountain Town

Description	Status
Evaluate Bonanza as a multi-model transportation core.	SR248 transit study is incorporating a vision for Bonanza along with incorporating concept level transit circulation and Bonanza Dr improvements in the bus stop program.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
057483 TRANSIT FUND * THIRD QUARTER COUNTY TAX	\$20,000	\$320,000	\$(100,000)	\$(100,000)								
TOTAL	\$20,000	\$320,000	\$(100,000)	\$(100,000)								

CP0441 Transportation Demand Management Program

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0441	Recommended	Collins	\$502,488	\$50,880	\$553,368	Thriving Mountain Town

Description	Status
100% Grant funding for advancing the TDM program, including bike and ped safety, school education, Commuter incentives, and more.	On-going program

CP0457 City AED Replacement and Maintenance

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0457	Recommended	McComb	\$48,323		\$3,323	Inclusive & Healthy Community

Description	Status
This program was approved in FY23 to begin replacing the City's aging AED fleet. It is designed to phase-out AEDs purchased as early as 2006/7 with updated models compatible with Park City Fire District.	AED replacement continues apace. Year 1 replacement completed in FY-23. Year 2 purchase completed in spring FY-24. Year 3 purchase anticipated in spring FY-25. Older models in good condition/considered still functional may be continued in service for a limited time in different locations to increase wider AED availability.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
038476 EQUIP REPLCMNT FUND * TRANSFER FROM GENERAL FUND - EQUIPMENT		\$15,000		\$15,000		\$15,000						
TOTAL		\$15,000		\$15,000		\$15,000						

CP0465 SR248 Corridor & Safety Improvement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0465	Recommended	Collins	\$2,446,403	\$558,001	\$3,004,404	Preserving & Enhancing the Natural Environment

Description	Status
SR248 transportation related transit study.	Ongoing project. Advancing corridor transit study and pre-NEPA activities now. Anticipated completion Winter 2026.

CP0478 Bike/Ped Improvements in Thayne's

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0478	Recommended	Collins	\$2,476,466	\$143,318	\$159,784	Thriving Mountain Town

Description	Status
Funds will cover the design and preparation of a construction plan set for pathway improvements on Thyanes Canyon from Three Kings to the McLeod Creek trail on Snow Creek Dr.	Design and public outreach for this project is anticipated to begin in FY 2023. Project has received federal funds that will be available in 2024.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
057450 Transit Fund * BEGINNING BALANCE		\$340,000										
057455 TRANSIT FUND * DOT		\$960,000										
057483 TRANSIT FUND * THIRD QUARTER COUNTY TAX		\$1,160,000										
TOTAL		\$2,460,000										

CP0527 Homestake Roadway & Trail Imp

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0527	Recommended	Adams	\$8,413,129	\$883,945	\$1,775,220	Thriving Mountain Town

Description	Status
Project need to install a 12 to 15 foot wide active transportation path connecting the busiest bus stations in the County on Park Avenue with the Arts & Culture District. Additionally, the pavement in this corridor is in need of replacement.	2024 activities include final design (\$300k) and phase 1 construction (\$1M); 2025 activities include phase 2 construction (\$7M)

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031402 CIP FUND * IMP FEE-STREETS	\$129,310	\$268,182	\$220,347	\$220,347								
031499 CIP FUND * ADDITIONAL RESORT SALES TAX		\$3,437,783	\$(349,657)	\$3,200,343								
031528 CIP FUND * 2015 SALES TAX BONDS		\$100,771										
031532 CIP FUND * 2017 SALES TAX BONDS		\$294,428										
TOTAL	\$129,310	\$4,101,164	\$(129,310)	\$3,420,690								

CP0528 Munchkin & Woodbine Extn/Multi Trail Imp

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0528	Recommended	Adams	\$300,000			Thriving Mountain Town

Description	Status
Project will reconstruct and extend Munchkin to Homestake, construct a 12 to 15 foot wide multiuse pathway on the southside of the roadway and sidewalk on the northside of Munchkin. Project will also improve Woodbine by correcting the roadway profile and formalizing parking on one side.	

CP0546 Old Town Complete Street Improvements

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0546	Recommended	Collins	\$5,000,000			Engaged & Effective Government & Citizenry

Description	Status
Old Town Complete Street Improvements	Future project to cover projects and analysis as a result of the Main Street Area Plan and leverage potential grant funding.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
057917 Transit Fund * Unassigned				\$1,000,000		\$2,000,000				\$2,000,000		
TOTAL				\$1,000,000		\$2,000,000				\$2,000,000		

CP0559 Marsac Remodel

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0559	Recommended	Twombly	\$1,519,930	\$6,710	\$1,506,640	Engaged & Effective Government & Citizenry

Description	Status
The current offices and work spaces are over capacity in some areas and under capacity in other areas. The renovation of City Hall will create a more flexible office space to allow for a more hybrid work environment.	Ramp in Council Chambers - Construction soon. Need further direction.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE	\$(800,000)	\$20,000										
TOTAL	\$(800,000)	\$20,000										

CP0574 Landscaping Incentives

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0574	Recommended	McAfee	\$1,309,025	\$78,087	\$187,112	Preserving & Enhancing the Natural Environment

Description						Status							
Rebates for converting grass to efficient landscaping						Ongoing program to subsidize household costs from converting grass to a natural landscape that doesn't require watering.							
FUTURE FUNDING		Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
051481 WATER FUND * WATER SERVICE FEES			\$200,000		\$200,000		\$200,000				\$200,000	\$200,000	\$200,000
TOTAL			\$200,000		\$200,000		\$200,000				\$200,000	\$200,000	\$200,000

CP0575 10th St Retaining Wall Reconstruction

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0575	Recommended	Twombly	\$213,945	\$1,720	\$135,665	Inclusive & Healthy Community

Description						Status							
The current retaining wall is failing, impacting the stairs, and could cause failure of the roadway.						Plans and specifications complete. Bids due in February. Construction anticipated to begin the Spring of 2025. Additional request of \$40,000 in fy 2026 (fy 2025 preferred) to replace the stairs rather than salvage and reconstruct.							

FUTURE FUNDING		Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031499 CIP FUND * ADDITIONAL RESORT SALES TAX		\$(158,945)	\$(133,945)										
033450 Lower Park RDA * BEGINNING BALANCE		\$158,945	\$158,945	\$55,000	\$55,000								
TOTAL			\$25,000	\$55,000	\$55,000								

CP0576 Ability Way Reconstruction

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0576	Recommended	Adams	\$1,053,502	\$122,536	\$619,195	Inclusive & Healthy Community

Description						Status							
Widening Ability Way project - additional \$670k added to reach the engineers estimated cost of project.						The design services were recently advertised as a RSOQ. We have selected the designer but have not notified them. Will advertise and award for summer of 2025 construction.							

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031499 CIP FUND * ADDITIONAL RESORT SALES TAX	\$456,843	\$556,843										
TOTAL	\$456,843	\$556,843										

CP0577 Police Station Parking Lot

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0577	Recommended	Twombly	\$222,264	\$17,736	\$208,500	Engaged & Effective Government & Citizenry

Description	Status
Current parking lot is insufficient for needs	Engineering plans are complete. Currently - Planning Conditional Use Permit application. Hoping to bid the project in Spring of '25.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031401 CIP FUND * IMP FEE-PUBLIC SAFETY	\$237,220	\$237,220										
031450 CIP Fund * BEGINNING BALANCE	\$(237,220)	\$(205,720)										
TOTAL	\$	\$31,500										

CP0579 Guardrail Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0579	Recommended	Dayley	\$447,516		\$33,516	Engaged & Effective Government & Citizenry

Description	Status
Replace existing guardrail throughout town	We were able to replace guardrail on Wheaton Way last spring and have a contractor scheduled for April of 2025 to complete another segment on Royal Street.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031475 CIP FUND * TRANSFER FROM GENERAL FUND		\$68,000		\$68,000		\$68,000				\$70,000	\$70,000	\$70,000
TOTAL		\$68,000		\$68,000		\$68,000				\$70,000	\$70,000	\$70,000

CP0581 Street Sign Replacement Program

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0581	Recommended	Dayley	\$75,501	\$3,269	\$9,754	Engaged & Effective Government & Citizenry

Description	Status
-------------	--------

This budget will replace all the new signs and lighting approved by the Neighbor hood First Committee Building fund balance

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031475 CIP FUND * TRANSFER FROM GENERAL FUND		\$9,754		\$9,754		\$11,754				\$11,754	\$13,000	\$13,000
TOTAL		\$9,754		\$9,754		\$11,754				\$11,754	\$13,000	\$13,000

CP0582 China Bridge Elevator Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0582	Recommended	Dayley	\$86,000	\$456,787	\$150,000	Engaged & Effective Government & Citizenry

Description	Status
-------------	--------

Replace China Bridge Elevator Rony our new procurement coordinator will rebid this.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
034450 Main St RDA * BEGINNING BALANCE	\$(232,213)	\$392,787										
TOTAL	\$(232,213)	\$392,787										

CP0585 Facility Wireless Upgrades

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0585	Recommended	Robertson	\$269,241	\$48,757	\$147,998	Engaged & Effective Government & Citizenry

Description		Status											
CP0585 Wireless Communications Infrastructure Ongoing project. Funding for the replacement and installation of wireless access points, cellular devices, and antennas to support signs, cameras, industrial equipment, and measurement devices for both indoor and outdoor environments.													
FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030	
031450 CIP Fund * BEGINNING BALANCE	\$170,000	\$170,000											
031475 CIP FUND * TRANSFER FROM GENERAL FUND	\$(170,000)												
TOTAL		\$170,000											

CP0586 Housing Ongoing Asset Improvement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0586	Recommended	Eggleton	\$1,800,000	\$86,975	\$3,446,809	Engaged & Effective Government & Citizenry

Description		Status											
This project is identified to provide capital asset maintenance and upkeep on existing City-owned housing assets. Over time, the units the City owns to support employee housing are aging and require considerable capital investment. We plan to continue to build this balance moving forward.		On-going project.											

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031467 CIP Fund * OTHER MISCELLANEOUS	\$(909,864)	\$(909,864)										
031499 CIP FUND * ADDITIONAL RESORT SALES TAX	\$(649,970)	\$(649,970)										
TOTAL	\$(1,559,834)	\$(1,559,834)										

CP0587 Housing Program Asset Acquisition

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0587	Recommended	Eggleton	\$3,789,158	\$279,101	\$4,068,259	Engaged & Effective Government & Citizenry

Description		Status											
This project is designed to pursue long-term asset purchases of housing and/or land to facilitate future housing development.		On-going project.											

CP0598 PC MARC Aquatics Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0598	Recommended	Fisher	\$9,940,350		\$6,000,000	Engaged & Effective Government & Citizenry

Description	Status
Full replacement & enhancement of existing aquatic facilities including new leisure, lap and spa pool. Also includes new support facilities for mechanical, lifeguards and covered pavilion for rentals.	Project has received planning commission approval and construction will start spring 2025. In design and moved to schematics. We received bids back on the project and we have a budget shortfall of \$2,240,350

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE	\$2,240,350	\$3,740,350										
031469 CIP FUND * RAP TAX	\$200,000	\$200,000										
TOTAL	\$2,440,350	\$3,940,350										

CP0601 Parking Asset Maintenance & Impro

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0601	Recommended	Wasden	\$733,696	\$93,309	\$338,805	Engaged & Effective Government & Citizenry

Description	Status
Maintain and replace parking assets and equipment.	On-going maintenance/replacement project. Planning to replace a vehicle and equip it with LPR equipment. The cost is planned to be approximately \$90,000.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
058489 PARKING FUND * GARAGE REVENUE		\$80,000		\$80,000		\$80,000				\$80,000	\$85,000	\$85,000
TOTAL		\$80,000		\$80,000		\$80,000				\$80,000	\$85,000	\$85,000

CP0602 PC MARC Furnishings

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0602	Recommended	Shaw	\$60,000			Inclusive & Healthy Community

Description	Status
The furniture in our building has seen its share of wear and tear over the last 12 years and is due for replacement. This includes lobby furniture, party room tables and chairs, new carpet plots, and other furnishings in proshop retail space.	Working through procurement process with state contract for furniture.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE		\$60,000										
TOTAL		\$60,000										

CP0603 Curb and Gutter Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0603	Recommended	Dayley	\$527,917	\$52,083		Engaged & Effective Government & Citizenry

Description	Status
Replace sections of failing curb and gutter	This project will continue year after year

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031475 CIP FUND * TRANSFER FROM GENERAL FUND		\$80,000		\$80,000		\$100,000				\$100,000	\$110,000	\$110,000
TOTAL		\$80,000		\$80,000		\$100,000				\$100,000	\$110,000	\$110,000

CP0607 MARC Lighting System Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0607	Recommended	Shaw	\$50,000			Inclusive & Healthy Community

Description	Status
Replacement of the existing lighting system, to Lutron Vive system. This would replace the remote sensor Avion system that is aging out and isn't allowing full functionality with the sensors. New system will include greater control to help with energy savings. All materials will be included all old equipment will be removed.	Invitation for Bids are out and close in January. Construction project to be completed by May 31, 2025.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE		\$50,000										
TOTAL		\$50,000										

CP0608 SR224 Roundabout Transit Priority Design

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0608	Recommended	Collins	\$300,000			Engaged & Effective Government & Citizenry

Description	Status
In partnership with UDOT, finalize a design that will elevate transit priority access to the Old Town Transit Center and maximize mobility for the roundabout.	Intersection Control Evaluation study of the marsac roundabout is underway with UDOT leading the study. This funding will enhance and advance the results and any additional analysis.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
057450 Transit Fund * BEGINNING BALANCE		\$150,000										
057483 TRANSIT FUND * THIRD QUARTER COUNTY TAX		\$150,000										
TOTAL		\$300,000										

CP0609 Future Core Software

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0609	Recommended	Robertson	\$818,955	\$41,045		Engaged & Effective Government & Citizenry

Description	Status
CP0609 ERP System Replacement One-time project. Replacing the City's ERP system (Eden) by 2027. Project scope includes initial purchase, ongoing maintenance, data conversion, training, travel, and related services. Also covers professional services, software module changes, database conversions, and integrations with third-party software. Expected completion in FY28.	

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE		\$430,000	\$(430,000)		\$430,000	\$430,000		\$430,000				
TOTAL		\$430,000	\$(430,000)		\$430,000	\$430,000		\$430,000				

CP0611 Misc 5-Acre Site Improvements

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0611	Recommended	Cartin	\$38,200,000			Preserving & Enhancing the Natural Environment

Description	Status
Underground electricity transmission line that bisects the cemetery and Bonanza Park. Current costing study underway with Rocky Mountain Power.	Initial study underway with RMP to receive accurate pricing.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031451 CIP Fund * BOND PROCEEDS			\$30,000,000	\$30,000,000								
031533 CIP FUND * TRANSIENT ROOM TAX		\$8,200,000										
TOTAL		\$8,200,000	\$30,000,000	\$30,000,000								

CP0612 Trees for City Lands

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0612	Recommended	Cartin	\$15,000			Preserving & Enhancing the Natural Environment

Description	Status
Increase tree cover, diversity, and replace dead trees on various city properties.	

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE		\$15,000										
TOTAL		\$15,000										

CP0613 Email For All

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0613	Recommended	Robertson	\$840,000			Engaged & Effective Government & Citizenry

Description						Status						
CP0613 Digital Access for Non-Traditional Staff Ongoing project. Funding for email and Office 365 licenses to provide digital access for full-time regular, part-time, and seasonal staff who typically do not require computer access. Supports communication, HR policy dissemination, and automation of account management.												
FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031475 CIP FUND * TRANSFER FROM GENERAL FUND		\$140,000		\$140,000		\$140,000				\$140,000	\$140,000	\$140,000
TOTAL		\$140,000		\$140,000		\$140,000				\$140,000	\$140,000	\$140,000

CP0614 Virtual Conference Room

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0614	Recommended	Robertson	\$150,000			Engaged & Effective Government & Citizenry

Description						Status						
CP0614 Virtual Conference Room Expansion Multi-year project. Enhancing conference spaces to support efficient and reliable virtual meetings with automated technology, improved video, and enhanced sound quality. Expected completion in FY26.												
FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE				\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$50,000		
TOTAL				\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$50,000		

CP0615 Police Equipment Replacement Fund

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0615	Recommended	Mckinney	\$1,131,513	\$106,837		Inclusive & Healthy Community

Description						Status						
Establish an ongoing CIP project to replace and maintain Police equipment and systems (many of them mandatory) necessary to perform services. For FY26, we have an additional request of \$105k. Training Motorcycle \$10k, \$5k for Taser Cartridges, \$10k inflationary for firearms, \$80k for Cloud Server/Motorola solution. We also have a request for one-time funding for new PPE (shields) which can be made through the CIP committee or Results Team since it's one-time in nature.												
						Ongoing equipment replacement fund. Updated for FY26-FY30						

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031475 CIP FUND * TRANSFER FROM GENERAL FUND		\$157,525	\$95,000	\$212,525	\$95,250	\$210,775	\$97,250	\$95,250	\$105,520	\$232,775	\$121,480	\$121,480
TOTAL		\$157,525	\$95,000	\$212,525	\$95,250	\$210,775	\$97,250	\$95,250	\$105,520	\$232,775	\$121,480	\$121,480

CP0617 Library Building Improvements

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0617	Recommended	Juarez	\$75,000			Engaged & Effective Government & Citizenry

Description	Status
<p>The Library Board and Staff Conducted a 10-Year Facility Analysis to evaluate building needs post-renovation as 10 years have passed since the building remodel. This analysis led to a needs analysis that includes replacement of the current information desk which is chipped and worn, as well as not reasonably functional space. In addition, the direction of the desk has staff looking into backlight through the patio doors in the coffee shop making it so you cannot see the faces of patrons as they approach and causes problems for staff with light/vision sensitivities. Also, there is a need for furniture replacement in the front browsing area including display tables, and needed furniture to create study space on the 1st Floor of the building to keep up with the community's need for quiet remote work. We also have dark spots in the building that will benefit areas in the building where lighting is low making use of collections and resources difficult, especially for those with limited vision, making this an accessibility issue.</p>	<p>Information Desk Replacement will take place in FY25 \$25K, Info Desk/Browsing Area Furniture Replacement, Browsing Tables, 1st Floor Quiet Study Area Furniture has been updated through repurposing furniture throughout the building. Browsing area furniture was also repurposed. Still in need of lighting, but will utilize the \$25K for the Information Desk and then see how much is left for lighting.</p>

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE		\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL		\$25,000	\$10,000	\$10,000								

CP0619 Emerging Community Development Projects

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0619	Recommended	Briggs	\$10,000,000			Engaged & Effective Government & Citizenry

Description	Status
-------------	--------

CP0721 PC Heights Area Trails

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0721	Recommended	Jones	\$93,057			Engaged & Effective Government & Citizenry

Description	Status
Developer Funds and RAP Tax awarded for the project.	FY26 funding request

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031467 CIP Fund * OTHER MISCELLANEOUS			\$93,057	\$93,057								
TOTAL			\$93,057	\$93,057								

CP0722 Countainer for Outdoor Ice Rink

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0722	Recommended	Angevine	\$7,500			Thriving Mountain Town

Description	Status
This request is for additional equipment to improve the quality and seasonal longevity of the natural ice at the City Park and increase the efficiency of maintenance.	Staff uses a nearby fire hydrant to resurface the outdoor sheets. The process is long and cold and requires several employees. As such, frequency is limited. Adding a hot water source will improve the quality of the ice, and the improved process will allow for more frequent floods, further improving conditions and longevity of the seasonal sheets. The request also creates a storage location for the outdoor ice kits and equipment at the Ice Arena during the off-season, freeing up space inside.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE			\$7,500	\$7,500								
TOTAL			\$7,500	\$7,500								

CP0724 Empire Transit Vehicles

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0724	Recommended	DeGroot	\$305,000			Engaged & Effective Government & Citizenry

Description					Status								
Purchase Vehicles to provide Transit to Trails service.					Transit plans to lease vehicles for the first year and then look into buying vehicles in the future. The current budget request is for 1 year of leasing (\$275K) and the purchase of 5 bike racks for the vehicles (\$35K)								
FUTURE FUNDING		Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
057466 Transit Fund * OTHER CONTRIBUTIONS				\$305,000	\$305,000								
TOTAL				\$305,000	\$305,000								

CP0725 Empire Transit Trailheads & Bus Shelter

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0725	Recommended	Collins	\$350,000			Engaged & Effective Government & Citizenry

Description					Status								
In order to provide public transportation access to the Empire/Bonanza area will require access for the vehicle. Eventually we would like to have bathrooms and striped parking stalls, etc.					Anticipating beginning the transit to trails enhanced service in summer of 2025. The first need is to develop turn arounds for transit vehicles.								
FUTURE FUNDING		Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
057466 Transit Fund * OTHER CONTRIBUTIONS				\$350,000	\$350,000								
TOTAL				\$350,000	\$350,000								

CP0726 Lobby Upgrades - Ice Arena

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0726	Recommended	Angevine	\$105,000			Thriving Mountain Town

Description					Status								
Adding an admissions desk to the lobby by the front doors and replacing the aging furniture throughout the lobby.					The location of the current front desk requires patrons to walk through the lobby to interact with staff. There is no physical structure to prohibit someone from bypassing staff, avoiding registration (for sold-out sessions), signing waivers, or paying fees. While we have implemented processes for staff to verify on-ice activity with registration, operations, and customer service would both improve with a lobby desk. We have used rolling tables and the old Marsac Desk for a few years, and while they have been helpful, each has significant limitations.								
					The existing furniture is aging and breaking down. The benches, which are original to the facility, are approaching 20 years old. Other furniture has been added or replaced but shows significant wear and needs replacing.								
FUTURE FUNDING		Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE				\$105,000	\$105,000								
TOTAL				\$105,000	\$105,000								

CP0728 MARC Gymnasium Renovation

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0728	Recommended	Shaw	\$80,000			Inclusive & Healthy Community

Description					Status								
Replacement of manual gymnasium curtain with an automatic curtain, to improve efficiency and physical requirements placed on staff. Installation will require electrical work, and this budget includes funding to rewire existing and new electrical needs to one central panel. The gymnasium is in need of repainting and replacement of the sound panels, which were installed in 2003.					Seeking FY26 Funding								
FUTURE FUNDING		Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE				\$80,000	\$80,000								
TOTAL				\$80,000	\$80,000								

CP0729 MARC Public Restroom & Locker Room Remod

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0729	Recommended	Shaw	\$570,000			Inclusive & Healthy Community

Description	Status
The locker rooms have seen significant use from the 13+ years of use. This would include new larger lockers, rebuilding the failing steam rooms, shower stall and plumbing upgrades, tile and mechanical upgrades. Locker Room Remodel estimate: \$225,000 per locker room x 2 = \$450,000 Steam Room Remodel estimate: \$110,000 per steam room x 2 = \$220,000	Seeking FY26 Funding

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE			\$570,000	\$570,000								
TOTAL			\$570,000	\$570,000								

CP0730 Kearns Blvd Multipurpose Trail

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0730	Recommended	Adams	\$300,000			Engaged & Effective Government & Citizenry

Description	Status
Design and construct a 12' wide multiuse path on SR 248 / Kearns Blvd. from Park Ave. to Bonanza Dr.	

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031499 CIP FUND * ADDITIONAL RESORT SALES TAX			\$300,000	\$300,000								
TOTAL			\$300,000	\$300,000								

CP0731 Sidewalk Snowplow

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0731	Recommended	Dayley	\$185,000			Engaged & Effective Government & Citizenry

Description	Status
Purchase of an additional sidewalk snow plow to maintain sidewalk access during winter conditions.	Cost of the snowplow will be split between the general fund and the transportation fund.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE			\$100,000	\$100,000								
057450 Transit Fund * BEGINNING BALANCE			\$85,000	\$85,000								
TOTAL			\$185,000	\$185,000								

CP0732 Golf Cart Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0732	Recommended	Robinson	\$510,000			Engaged & Effective Government & Citizenry

Description	Status
-------------	--------

Our current fleet consists of 74 golf cars for rental to golfers, (1) one Player Assistant golf car for use by staff to manage golfers pace of play on the course, and (1) one Utility car used to drive around to pick up golf balls on the driving range. After this upcoming season we will have used our fleet of cars and player assistant car for 4 1/2 years. We typically replace the cars every 4-5 years pending on problems with the cars, mainly how are the batteries holding up as far as charging goes. The utility cart for the driving range will be 9+ years old and is wearing out (axle hub broke last season, lacking power, etc.). We will put this purchase out to bid with the three different car manufacturers at the end of this golf season before purchasing a new fleet.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
055459 Golf Fund * GOLF FEES			\$510,000	\$510,000								
TOTAL			\$510,000	\$510,000								

CP0737 Santy Stage ADA Access

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0737	Recommended	Juarez	\$28,000			Engaged & Effective Government & Citizenry

Description	Status
-------------	--------

Provide ADA Access to the historic auditorium stage as part of the Library's Strategic Plan under the pillar of inclusivity. FY26 funding request.

CP0748 Chambers Ave Landscaping

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0748	Recommended	Dayley	\$60,000			Engaged & Effective Government & Citizenry

Description	Status
Complete irrigation and landscaping along Chambers Ave Buffer Strip	

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
031450 CIP Fund * BEGINNING BALANCE			\$60,000	\$60,000								
TOTAL			\$60,000	\$60,000								

CP0750 Parking Vehicle Replacement

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0750	Recommended	Wasden	\$107,000			Engaged & Effective Government & Citizenry

Description	Status
Replacement of Parking Department Vehicles	This vehicle would replace the Toyota Tacoma and would be equipped with LPR. This funding will also be used to replace the cameras on the existing LPR.

FUTURE FUNDING	Adjusted FY 2025	Total FY 2025	Adjusted FY 2026	Total FY 2026	Adjusted FY 2027	Total FY 2027	Adjusted FY 2028	Total FY 2028	Adjusted FY 2029	Total FY 2029	Adjusted FY 2030	Total FY 2030
058489 PARKING FUND * GARAGE REVENUE			\$107,000	\$107,000								
TOTAL			\$107,000	\$107,000								

CP0751 Richardson Flat Restrooms

Code	Priority	Manager	Total Budget	YTD Expenses	Carry Forward	Council Goals
CP0751	Recommended	DeGroot	\$80,000			Engaged & Effective Government & Citizenry

