

CIP Appropriations as of 4/30/25

	Budget	Encumbrances	Expenditures	Budgetary Balance
CIP GRAND TOTALS	351,368,406	52,152,743	75,223,985	223,991,678
3000 CIP General Fund	99,521,109	9,429,006	19,941,213	70,150,889
8316070-CC30004-3000-PRG10042 Warm Springs Park, 840 N 300 W	57,978	25,087	-	32,891
8317025-CC30004-3000-PRG10042 500/700 S Reconstruction	636,768	250,480	160,535	225,753
8317049-CC30004-3000-PRG10042 UTA TIGER GRANT MATCH	138,317	99,087	39,045	185
8318045-CC11009-3000-PRG10031 Bikeways Urban Trails	69,550	-	18,806	50,744
8318047-CC30004-3000-PRG10032 Rose Park Pedestrian Byway	152,283	-	112,560	39,723
8318048-FY24B2A4-3000-Miller Park Trail Access Improvements & Historic Structures Preservation	365,012	-	277	364,735
8319085-CC10504-3000-PRG10036 Cost overrun	139,227	-	42,637	96,591
8319405-CC30004-3000-PRG10042 Rose Park Multiloop Trail	148,007	-	-	148,007
8319701-CC30005-3000-PRG10042 Library Parking Equipment	150,297	8,570	51,610	90,117
8320085-CC10504-3000-PRG10036 Cost overrun FY20	70,381	(23,833)	69,230	24,984
8320401-CC30004-3000-PRG10042 Liberty Park 7 Cany Fountain	270	270	-	0
8320402-CC30004-3000-PRG10042 Hidden Hollow Water Enhancemen	389,685	38,537	338,779	12,370
8320406-CC30004-3000-PRG10042 Community Parks Signage	273,068	9,445	18,435	245,188
8320442-CC30004-3000-PRG10042 Match UT FHA Foothill Trails	144,106	-	-	144,106
8320603-CC11009-3000-PRG10042 McClelland Str Phase 2a	132,699	7,021	30,293	95,385
8321085-CC10504-3000-PRG10036 Cost Overrun FY21	143,600	-	47,232	96,368
8321400-CC30004-3000-PRG10040 Facilities Cap ReplacementFY21	44,185	8,840	35,195	150
8321401-CC30004-3000-PRG10046 Parks Critical Asset Renewal	168,497	21,501	141,021	5,975
8321405-CC30004-3000-PRG10042 Water Park Demolition, Fence & Sec	57,213	53,731	-	3,482
8321601-CC11009-3000-PRG10028 TransportationSafetyImprovmnt	125,987	-	87,147	38,841
8321602-CC11009-3000-PRG10030 Traffic Signals Upgrade 21	370,071	2,904	-	367,167
8321603-CC11009-3000-PRG10028 Transit Route Improvements	557,790	-	287,943	269,847
8322085-CC10504-3000-PRG10036 Cost Overrun FY22-23	553,073	-	-	553,073
8322402-CC30004-3000-PRG10042 Three Creeks West Roadway and Trailway Improvements	484,146	-	35,150	448,996
8322407-CC30004-3000-PRG10042 JrdnRvrEmeraldRibbonMstrPlan	416,273	-	399,522	16,751
8322409-CC30004-3000-PRG10042 LibertyParkCulturalLandscpRprt	354,167	-	74,372	279,795
8322411-CC30004-3000-PRG10042 Poplar Grove Park Sport Court	433,333	-	-	433,333
8322416-CC11009-3000-PRG10042 700 South Westside Road Config	514,450	116,351	334,702	63,397
8322417-CC11009-3000-PRG10042 HighlandHigh CrosswalkEnhncmnt	85,000	-	-	85,000
8322418-CC30004-3000-PRG10042 Liberty Park Tennis Center	288,750	-	10,158	278,592
8322419-CC30004-3000-PRG10042 Harrison Ave 700 E CmntyGarden	28,048	-	20,463	7,585
8322420-CC30004-3000-PRG10042 FoothillsTrailSysMstrPI-GF	179,291	72,143	91,866	15,282
8322424-CC11009-3000-PRG10042 Cottonwood Park Bridge	195,000	-	-	195,000
8322612-CC11009-3000-PRG10042 400 South Viaduct Trail GF	310,000	-	-	310,000
8322623-CC11009-3000-PRG10035 1700 S Corridor Transformation	314,655	-	27,682	286,973
8322626-CC11009-3000-PRG10042 Sugar House Safe Side Streets	138,317	-	138,317	0
8322627-CC11009-3000-PRG10035 600 N Corridor Transformation	1,802,256	-	4,860	1,797,396
8322700-CC30004-3000-PRG10049 Capital Asset Replacement Prgm	110,051	70,693	37,065	2,293
8323001-CC30004-3000-PRG10042 Fire Station Gender Equity	542,702	61,937	571,114	(90,348)
8323302-CC11009-3000-PRG10048 Alleyway Improvements FY23	111,408	4,600	28,290	78,518
8323303-CC11009-3000-PRG10043 Bridge Preservation FY23	173,008	-	-	173,008
8323304-CC11009-3000-PRG10042 700 South Phase 7	850,000	-	-	850,000
8323306-CC30004-3000-PRG10042 Streets Steam Bay Expansion	597,792	65,653	653,949	(121,809)
8323404-CC30004-3000-PRG10042 Urban Farm Development 2200 W	275,578	-	23,936	251,642
8323410-CC30004-3000-PRG10042 Asset Management Plan	160,160	-	-	160,160
8323420-CC30004-3000-PRG10042 Allen Park	62,002	23,275	4,787	33,940
8323424-CC35001-3000-PRG10042 Lindsey Gardens CIP Rescope	459,360	1,222	428,645	29,493
8323425-CC30004-3000-PRG10042 Liberty 7 Canyons Fountain	823,548	149,100	67,500	606,948
8323600-CC11009-3000-PRG10028 400 S Safety Improvement	436,184	170,446	225,341	40,397

CIP Appropriations as of 4/30/25

	Budget	Encumbrances	Expenditures	Budgetary Balance
8323601-CC11009-3000-PRG10035 200 S Recon Trans Corridor GF	2,687,407	208,569	695,632	1,783,206
8323604-CC11009-3000-PRG10042 3Creeks West Roadway	1,359,130	82,283	33,561	1,243,286
8323607-CC11009-3000-PRG10042 Transit Cap-Freq Trans Routes	990,000	447,986	77,904	464,110
8323612-CC11009-3000-PRG10030 1000 W Fairpark Traffic Circle	60,896	4,830	60,896	(4,830)
8323630-CC11009-3000-PRG10047 Livable Streets	1,976,444	1,132,367	580,522	263,554
8323705-CC30004-3000-PRG10042 CCB Restoration - Ins Reimburse	4,477,385	-	24,371	4,453,015
8323707-CC30004-3000-PRG10042 Physical Sec Impro City Hall	413,133	65,565	184,492	163,076
8381200-CC11002-3000-PRG10042 Open Space Land Matching	11,600	-	-	11,600
8395046-CC30004-3000-PRG10042 Open Space Land Trust	11,603	-	5,800	5,803
8600001-CC11002-3000-PRG10045 PROPERTY MANAGEMENT - GF	377,958	94,900	267,957	15,102
8600005-CC11002-3000-PRG10021 Crime Lab Rent	46,651	-	54,226	(7,575)
8600040-CC10603-3000-PRG10037 Percent for Art	295,622	27,820	235,771	32,031
8600042-CC10603-3000-PRG10037 Maintenance Percent for Art	98,496	-	93,236	5,259
8600401-CC35001-3000-PRG10023 Parks Maintenance	83,777	6,036	124,741	(47,000)
8600402-CC35001-3000-PRG10023 Public Lands Maintenance FOF	825,868	(4,000)	459,995	369,873
8600701-CC30005-3000-PRG10022 Facilities Maintenance	469,354	8,341	429,446	31,567
8600702-CC30005-3000-PRG10040 Facilities Asset Renewal	999,323	220,756	187,809	590,758
8619408-CC35001-3000-PRG10042 Lindsay Garden Concession	400	-	-	400
8619411-CC35001-3000-PRG10042 Westside Trail Connections	249,923	-	-	249,923
8621600-FY24B1D5-3000-Bridge Rehabilitation Jordan River	2,648,507	-	2,066,880	581,627
8622104-CC11009-3000-PRG10050 Rail Adjacent PavementImprvmnt	70,000	34,452	17,508	18,040
8622105-CC35001-3000-PRG10023 Trails Maintenance 86	200,000	-	190,899	9,101
8622107-CC11009-3000-PRG10042 Wingate Walkway	286,750	-	-	286,750
FY24B3A11-3000-Rail Spur Removal	205,000	-	150,814	54,186
FY24B5A4-3000-State Funding for Cemetery Roads and Irrigation	3,000,000	1,179,079	-	1,820,922
FY24B5A5-3000-Traffic Signal Improvement 2200W/2100 N	450,000	9,334	57,648	383,018
FY24B5D9-3000-200 South Reconstruction	625,000	-	-	625,000
FY24B5D9-3000-2100 South Reconstruction	3,323,590	1,298,001	1,453,608	571,981
FY24B5D9-3000-700 South Phase 7	1,120,000	35,115	163,412	921,473
FY24B5D9-3000-Traffic Signal Upgrades (8421501)	450,000	-	-	450,000
FY24CIP-3000 Library Plaza Structural Assessment and Visioning	190,000	-	394	189,606
FY24CIP-3000-200 East ADA and Sidewalk Improvements	234,000	56,757	142,428	34,815
FY24CIP-3000-Alleyway Improvements-FY24-FOF	250,000	-	-	250,000
FY24CIP-3000-Complete Streets Reconstruction-FY24	1,294,823	134,897	163,887	996,039
FY24CIP-3000-Cost Overrun	22,214	-	-	22,214
FY24CIP-3000-Cost Overrun-FOF	225,357	-	-	225,357
FY24CIP-3000-Cottonwood Park Trailhead and Parklet	202,000	-	374	201,626
FY24CIP-3000-Crime Lab Rent	600,000	-	592,425	7,575
FY24CIP-3000-Ensign Peak Nature Park Improvements	210,000	22,600	-	187,400
FY24CIP-3000-Facilities Asset Renewal Plan-FY24	1,700,000	-	-	1,700,000
FY24CIP-3000-Facilities Maintenance	350,000	30,294	73,092	246,614
FY24CIP-3000-Fire Station #1 Apparatus Bay Extension	1,148,771	148,047	515,372	485,353
FY24CIP-3000-Fire Station #14	501,400	-	-	501,400
FY24CIP-3000-Fire Station #3	679,400	-	-	679,400
FY24CIP-3000-Fire Station Debt Service Pmt	1,180,800	-	-	1,180,800
FY24CIP-3000-Fire Station No. 7 Tennis and Pickleball Court Restoration and Amenities	438,850	-	-	438,850
FY24CIP-3000-Historic Restorations, Replacements, Conservation Work at International Peace Gardens	325,000	23,510	21,485	280,005
FY24CIP-3000-Historical Signs/Markers	30,000	-	-	30,000
FY24CIP-3000-Implementation of Safety Enhancements West Side Foothill Drive-FOF	170,000	-	-	170,000
FY24CIP-3000-Livable Streets Implementation-FY24	250,000	-	-	250,000

CIP Appropriations as of 4/30/25	Budget	Encumbrances	Expenditures	Budgetary Balance
FY24CIP-3000-Livable Streets Implementation-FY24-FOF	1,394,126	-	-	1,394,126
FY24CIP-3000-Neighborhood Byways-FY24	440,000	-	372	439,628
FY24CIP-3000-North Temple Arts and Tourism District Improvements	192,689	-	20,000	172,689
FY24CIP-3000-Parks Bilingual Signage Installation	82,800	11,343	8,658	62,800
FY24CIP-3000-Percent for Art-FOF	161,518	-	20,446	141,072
FY24CIP-3000-Poplar Grove Park Full Court Basketball Expansion	253,500	1,753	15,229	236,519
FY24CIP-3000-Public Lands Maintenance	250,000	148,646	100,045	1,308
FY24CIP-3000-Public Way Concrete-FY24-FOF	750,000	243,752	397,068	109,181
FY24CIP-3000-Richmond Park Community Playground	212,000	-	-	212,000
FY24CIP-3000-Rose Park Lane Beautification, Trail, and Safety Improvements-FOF	30,000	-	25,583	4,417
FY24CIP-3000-Safer Crossings: Main St., Glendale Park, and Citywide	270,000	-	14,907	255,093
FY24CIP-3000-Sugar House Safe Side Streets Part 2-FOF	150,000	8,238	64,784	76,978
FY24CIP-3000-Transit Capital for Frequent Transit Routes / Operational Investments-FY24-FOF	990,000	268,002	-	721,998
FY24CIP-3000-Westside Art Project-FOF	150,000	59,500	27,500	63,000
FY25B1A1-3000-Fifth Floor of City Hall Feasibility and Structural Study	50,000	-	-	50,000
FY25B1D13-3000-Security Access Control System Upgrades	400,000	-	-	400,000
FY25B1D6-3000-Fleet Block Demolition Project	1,200,000	516,049	402,673	281,278
FY25B111-3000-FOF-Replacing Trees and Landscaping on North Temple	505,000	-	347,399	157,601
FY25B2D5-3000-Additional Funding for Kensington Neighborhood Byway	103,182	-	-	103,182
FY25B3A4-3000-Fleet Block Property Sale - Infrastructure Development Condition	3,900,000	-	-	3,900,000
FY25B3D10-3000-FY23 Road Projects BA1 A-5	3,111,335	490,232	1,729,047	892,056
FY25B3D10-3000-FY23 Road Projects BA1 A-5 8420125	743,308	114,739	400,661	227,908
FY25B3D2-3000-Steiner Capital Projects	110,206	-	38,177	72,029
FY25CIP-3000-400 South Jordan River Bridge Reconstruction-Cap Maintenance	3,140,000	99,790	-	3,040,210
FY25CIP-3000-500 East Raised Crosswalk (400 Block)	115,000	-	-	115,000
FY25CIP-3000-700 South (Phase 7, 4600 West to 5000 West)-Cap Maintenance	4,500,000	-	-	4,500,000
FY25CIP-3000-Adapting Irrigation Systems, and Reducing Water Use	500,000	-	-	500,000
FY25CIP-3000-Alleyway Improvements and Mitigation	500,000	-	-	500,000
FY25CIP-3000-Amplifying Our Jordan River Revitalization-Cap Maintenance	200,000	-	-	200,000
FY25CIP-3000-Art Barn Failing Infrastructure and Accessibility Improvements-Cap Maintenance	500,000	-	-	500,000
FY25CIP-3000-California Avenue Pedestrian Safety Improvements Construction	807,000	-	-	807,000
FY25CIP-3000-Citywide Park Restroom Planning Study/Fairmont Restroom Conceptual Design	100,000	-	-	100,000
FY25CIP-3000-Cost Overrun Account	223,171	-	-	223,171
FY25CIP-3000-Courts & Playgrounds	549,150	-	-	549,150
FY25CIP-3000-Courts & Playgrounds-Cap Maintenance	904,450	-	-	904,450
FY25CIP-3000-Facilities Replacement and Renewal Plan	1,366,350	82,145	57,200	1,227,005
FY25CIP-3000-Facilities Replacement and Renewal Plan-Cap Maintenance	1,390,150	-	-	1,390,150
FY25CIP-3000-Fairmont Park Basketball Court-Cap Maintenance	75,400	-	-	75,400
FY25CIP-3000-Fayette Avenue Improvements between Washington Street & 200 West	560,000	-	-	560,000
FY25CIP-3000-FOF Streets-Public Way Concrete	500,000	365,257	83,732	51,011
FY25CIP-3000-FOF Streets-Traffic Signal Program	500,000	-	-	500,000
FY25CIP-3000-FOF Traffic-Traffic Signal Program	230,000	-	-	230,000
FY25CIP-3000-FOF Transit-Neighborhood Byways Program	20,000	-	-	20,000
FY25CIP-3000-FOF Transit-Transit Program	750,000	-	-	750,000

CIP Appropriations as of 4/30/25	Budget	Encumbrances	Expenditures	Budgetary Balance
FY25CIP-3000-FOF-Courts & Playgrounds	54,490	-	-	54,490
FY25CIP-3000-FOF-Liberty Park Greenhouse Design and Construction Documents	117,200	-	-	117,200
FY25CIP-3000-FOF-Liberty Park Greenhouse Restoration	124,000	41,340	4,980	77,680
FY25CIP-3000-FOF-Stabilize the Fire Training Tower Deterioration	858,800	87,118	-	771,682
FY25CIP-3000-Harvey Milk Blvd LGBTQ+ and Neighborhood Visibility	30,000	-	-	30,000
FY25CIP-3000-Historic Markers	30,000	-	-	30,000
FY25CIP-3000-HVAC Control Replacement-Public Safety Building	1,300,000	148,377	1,048,139	103,484
FY25CIP-3000-Jordan River Trail Food Forest + Partner Garden	20,000	-	19,665	335
FY25CIP-3000-Liberty Park Greenhouse Design and Construction Documents	804,500	-	-	804,500
FY25CIP-3000-Memory Grove Park Repairs, Preservation and Maintenance Plan-Cap Maintenance	1,910,000	-	-	1,910,000
FY25CIP-3000-Percent for Art	200,000	-	-	200,000
FY25CIP-3000-Planning and Design for Future CIP Applications	350,000	90,000	90,000	170,000
FY25CIP-3000-Plaza 349 HVAC Improvements - Phase I	2,200,000	-	-	2,200,000
FY25CIP-3000-Safer Crossings Citywide	52,531	-	-	52,531
FY25CIP-3000-Street Overlay Program-Cap Maintenance	750,000	-	-	750,000
FY25CIP-3000-Street Reconstruction Program-Cap Maintenance	1,000,000	-	-	1,000,000
FY25CIP-3000-Traffic Signal Program	40,000	-	-	40,000
FY25CIP-3000-Traffic Signal Program-Cap Maintenance	130,000	-	-	130,000
FY25Key Changes-3000-City Leases	1,160,000	-	924,683	235,317
FY25Key Changes-3000-Facilities Maintenance	350,000	-	-	350,000
FY25Key Changes-3000-Fire Station #14	498,550	-	-	498,550
FY25Key Changes-3000-Fire Station #3	677,575	-	-	677,575
FY25Key Changes-3000-FOF-Public Lands Maintenance	683,152	148,130	211,089	323,933
FY25Key Changes-3000-Maintenance of Vacant City-owned Property-FY25	200,000	-	42,053	157,947
FY25Key Changes-3000-Public Lands Maintenance-FY25	250,000	-	62,074	187,926
3004 CIP Donations	5,767,098	-	169,361	5,597,736
8314104-CC11002-3004-PRG10042 Genesee Trailhead Acquisition	234,427	-	-	234,427
8315083-CC30004-3004-PRG10042 Wakara Way/Arapeen Dr Donation	35,566	-	5,536	30,029
8321800-CC30004-3004-PRG10042 Community Nutrition Hub	75,462	-	-	75,462
8600071-CC30005-3004-PRG10025 Smith Ballfield Naming Rights	353,643	-	-	353,643
FY24B1A1-3004-Riverside Park Ball Field Sports Lighting	218,000	-	163,825	54,175
FY24B2D2-3004-300 N Pedestrian Bridge Union Pacific Funding	500,000	-	-	500,000
FY24CIP-3004-Public Services Smiths Ballfield	150,000	-	-	150,000
FY25B2D9-3004-University of Utah Donation for Sunnyside Park Improvements	4,200,000	-	-	4,200,000
3007 CIP County Fund	23,861,081	5,501,113	13,538,106	4,821,862
8300800-CC30005-3007-PRG10026 ESCO Steiner - County Ongoing	291,022	-	-	291,022
8319740-CC11009-3007-PRG10024 Westside Multimodal Cnty	680	-	-	680
8319750-CC11009-3007-PRG10042 Life on State County	1,837,613	-	1,835,128	2,486
8320070-CC30004-3007-PRG10038 FY20 Landfill Monitoring	207,402	-	207,382	20
8320423-CC30004-3007-PRG10025 FY20 Smith's Ballpark Grant	262	-	-	262
8321070-CC30004-3007-PRG10038 Landfill Constr. & Planning	10,943,548	28,136	10,808,509	106,903
8321407-CC11009-3007-PRG10042 SLCO Gilmer Drive CATNIP	53,048	-	38,048	15,000
8322635-CC11009-3007-PRG10042 5448 West 700 South	611,500	-	-	611,500
FY24B4D2-3007-Ongoing Landfill Projects FY24B4D2-3007-Ongoing Landfill Projects	1,000,000	39,858	607,533	352,609
FY24CIP-3007-Public Services ESCO County Steiner	150,500	-	-	150,500
FY25B2D4-3007-Ongoing Landfill Projects	7,000,000	5,164,958	-	1,835,042
FY25B3D2-3007-Steiner Capital Projects	110,206	-	38,177	72,029
FY25Key Changes-3007-Landfill	1,500,000	268,160	3,329	1,228,510
FY25Key Changes-3007-Public Services- ESCO County Steiner	155,300	-	-	155,300

CIP Appropriations as of 4/30/25

	Budget	Encumbrances	Expenditures	Budgetary Balance
3017 CIP GO Series 2019A Bonds	890	-	-	890
8320208-CC30004-3017-PRG10042 BD 100 S North Campus to 900E	889	-	-	889
8320209-CC30004-3017-PRG10042 BD 900 S 950 E to West Temple	0	-	-	0
3019 CIP GO Series 2022 Bonds	11,094,614	1,501,350	5,682,016	3,911,247
8323221-CC11009-3019-PRG10042 BD 1300E 2100S Citylm	2,844,200	88,285	415,693	2,340,221
8323222-CC11009-3019-PRG10042 BD Virg. St S Temple 11thAve	1,284,545	7,471	1,296,052	(18,978)
8323224-CC11009-3019-PRG10041 BD Local streets FY24	2,999,659	194,571	2,769,245	35,843
8323227-CC11009-3019-PRG10041 BD Local streets FY25	2,000,000	1,211,023	574,106	214,870
Interest-3019-GO 2022 Interest	1,966,210	-	626,919	1,339,291
3020 CIP GO Series 2020A Bonds	616,472	-	616,472	0
8321202-CC30004-3020-PRG10041 BD Local Streets	616,472	-	616,472	0
3021 CIP STRB 2022B Non-Taxable	45,984,257	10,917,442	14,036,814	21,030,001
8323211-CC11009-3021-PRG10042 BD WestS RR Quiet Zones	6,100,000	153,367	239,785	5,706,848
8323212-CC30004-3021-PRG10042 BD Warm Spring Imprv	7,987,524	2,587,405	3,579,091	1,821,028
8323213-CC30005-3021-PRG10042 BD Cemetery	11,182,029	5,362,947	5,308,816	510,265
8323214-CC11009-3021-PRG10035 BD 600N Corridor	9,752,400	356,646	2,733,987	6,661,767
8323215-CC30004-3021-PRG10042 BD Radio Tower	7,500,000	2,457,077	2,175,134	2,867,789
Interest-3021-SRTB 2022B Interest	3,462,304	-	-	3,462,304
3022 CIP STRB 2022C Fed Taxable	26,041,478	4,098,441	926,736	21,016,301
8323231-CC30004-3022-PRG10042 BD CP Transform&Gener	6,091,200	4,001,746	718,200	1,371,253
8323232-CC30004-3022-PRG10042 BD Pioneer Park	10,000,000	-	-	10,000,000
8323233-CC30004-3022-PRG10042 BD Fisher Mansion Imprv	2,989,623	96,695	208,536	2,684,392
8323234-CC30004-3022-PRG10042 BD Urban Wood	1,999,942	-	-	1,999,942
FY25B1D15-3022-Pioneer Park Improvements	4,960,714	-	-	4,960,714
3023 CIP Transportation Fund	29,089,038	2,326,682	5,037,382	21,724,974
8321620-CC11009-3023-PRG10028 Bus Service 600 N 1000 N	741,875	-	21,454	720,422
8321622-CC11009-3023-PRG10047 NBHD St Safety Livability	20,707	-	6,200	14,507
8321623-CC11009-3023-PRG10031 Urban Trails	1,102,933	2,468	676,131	424,334
8321624-CC11009-3023-PRG10033 Complete Streets Reconstructio	483,102	19,901	175,257	287,944
8321625-CC11009-3023-PRG10035 Corridor Transformations	877,849	11,079	68,527	798,243
8321626-CC11009-3023-PRG10048 Alleyway Repaving	122,938	-	19,451	103,488
8322601-CC11009-3023-PRG10042 200 S Transit Complete Street Suppl	415,800	-	-	415,800
8322607-CC11009-3023-PRG10035 Corridor Transformations	282,200	-	7,154	275,046
8322609-CC11009-3023-PRG10042 Transportation Area Studies	166,200	-	82,000	84,200
8322610-CC11009-3023-PRG10042 400 South Viaduct Trail	500,000	276,941	268,623	(45,564)
8322613-CC11009-3023-PRG10032 Neighborhood Byways	806,971	56,701	276,155	474,115
8322618-CC11009-3023-PRG10031 Urban Trails FY22	766,018	171,496	184,491	410,030
8322621-CC11009-3023-PRG10028 Transportation Safety Imprvmt	322,695	-	105,301	217,394
8322638-CC11009-3023-PRG10042 600/700N FreqTrnsNtwrkImprvmts	64,095	-	55,593	8,502
8323603-CC11009-3023-PRG10035 200 S Recon Trans Corr 1/4Cent	1,300,000	6,790	336,025	957,186
8323610-CC11009-3023-PRG10033 Complete Streets	2,387,261	457,834	1,190,621	738,806
8323611-CC11009-3023-PRG10042 California Avenue Safety Imprv	100,000	12,786	21,897	65,317
8323613-CC11009-3023-PRG10028 Sunnyside Ave Pedestrian Safe	399,560	6,900	160	392,500
8600121-CC11009-3023-PRG10030 MultiModal Intersection Signal	23,657	11,109	2,654	9,893
FY24B3A15-3023-Complete Streets Reconstruction	205,177	32,767	36,171	136,240
FY24B3A15-3023-Complete Streets Reconstruction -FY24	750,000	44,340	58,745	646,914
FY24CIP-3023-75-Year-Old Traffic Signal Replacement	360,000	-	-	360,000
FY24CIP-3023-Complete Streets Program: 2100 South, Virginia St., and Citywide-FY24	3,293,000	263,275	732,300	2,297,425
FY24CIP-3023-Fairpark Traffic Circle Construction Phase	497,000	-	503,416	(6,416)
FY24CIP-3023-Neighborhood Byways-FY24	360,000	-	169,731	190,269
FY24CIP-3023-Safer Crossings: Main St., Glendale Park, and Citywide	540,000	-	11,179	528,821
FY24CIP-3023-Urban Trails Maintenance-FY24	200,000	-	-	200,000

CIP Appropriations as of 4/30/25

	Budget	Encumbrances	Expenditures	Budgetary Balance
FY24CIP-3023-Urban Trails: The Other Side Village & the 9-Line Trail	1,700,000	-	-	1,700,000
FY25B2A6-3023-3200 West Complete Street Additions	100,000	-	-	100,000
FY25CIP-3023-400 South Jordan River Bridge Reconstruction	860,000	-	-	860,000
FY25CIP-3023-Green Loop Implementation	3,140,000	-	-	3,140,000
FY25CIP-3023-Neighborhood Byways Program	950,000	902,690	-	47,310
FY25CIP-3023-Safer Crossings Citywide	300,000	-	-	300,000
FY25CIP-3023-Street Overlay Program	2,750,000	49,605	-	2,700,395
FY25Key Changes-3023-Livable Streets Program	2,000,000	-	-	2,000,000
FY25Key Changes-3023-Urban Trail Maintenance	200,000	-	28,148	171,853
3024 CIP GO Series 2021A Bonds	1,463,995	97,983	662,011	704,000
Interest-3024-GO 2021 Interest	1,463,995	97,983	662,011	704,000
3031 CIP CDBG	384,703	-	42,122	342,581
8319062-CC30004-3031-PRG10044 Deteriorated or Missing Concre	624	-	-	624
8322061-CC30004-3031-PRG10042 SLC Trans Route 4	291,291	-	42,122	249,169
8323618-CC11009-3031-PRG10042 FY23 400 South Bus Stop Improv	92,789	-	-	92,789
3032 CIP State Grants	13,704,367	7,667,903	1,696,424	4,340,040
8322425-CC30004-3032-PRG10042 Bonneville Shoreline Trail	1,300,000	299,475	1,000,187	338
8322634-CC11009-3032-PRG10042 Rose Park to Redwood Rd - UDOT	999,617	75,753	197,062	726,802
8322637-CC11009-3032-PRG10042 Railroad 4900 W 700 S Round 2	93,750	-	-	93,750
8323642-CC11009-3032-PRG10042 300 West Protected Bike Lanes	2,100,000	1,166,429	396,996	536,575
FY24C6G3-3032-UDOT Contribution for HAWK Signal	155,000	-	102,178	52,822
FY25B3D4-3032-TTIF 200 South Transit Corridor Project	1,800,000	-	-	1,800,000
FY25B3D5-3032-TTIF 400 South Multi Use Trail	6,356,000	6,126,247	-	229,754
FY25B3D7-3032-TTIF Westpointe/Jordan Meadows Neighborhood Byway	900,000	-	-	900,000
3033 CIP Class C	14,769,276	2,411,878	3,927,887	8,429,511
8314031-CC11009-3033-PRG10042 Driver Feedback Signs	86,320	-	84,510	1,810
8317032-CC30004-3033-PRG10043 Bridge Maintenance Program	21,164	-	5,100	16,064
8317359-CC30004-3033-PRG10042 Gladiola to Indiana 900S Seq C	112,658	-	-	112,658
8318023-CC30004-3033-PRG10042 Gladiola 900 S Imp	38,047	-	-	38,047
8320502-CC11009-3033-PRG10044 Street Overlay FY20	326,568	0	212,277	114,291
8321501-CC11009-3033-PRG10033 Street Reconstruction & Overlays 21	891,249	318,763	242,436	330,050
8322501-CC11009-3033-PRG10029 Street Improvements FY22	1,216,606	34,867	893,171	288,568
8322503-CC11009-3033-PRG10042 Class C Contingency	2,076,664	-	1,573,045	503,619
8323500-CC11009-3033-PRG10029 Street Improvements FY23	3,000,000	1,644,860	61,597	1,293,543
FY24CIP-3033-Complete Streets Overlay-FY24	1,250,000	28,866	546,134	675,000
FY24CIP-3033-Complete Streets Reconstruction-FY24	2,250,000	384,522	309,617	1,555,861
FY25CIP-3033-Street Reconstruction Program	3,500,000	-	-	3,500,000
3035 CIP Impact Fee - Police	56,592	-	1,540	55,052
8423003-CC10504-3035-PRG10042 IFFP Consultant Contract Amendment - Police	9,000	-	1,540	7,460
FY24B5A6-3035-Police Impact Fee Refunds	47,592	-	-	47,592
3036 CIP - Impact fee - Fire	142,354	3,021	4,561	134,772
8419202-CC10504-3036-PRG10042 Fire's Consultant's Contract	3,079	3,021	3,021	(2,963)
8423004-CC10504-3036-PRG10042 IFFP Consultant Contract Amendment - Fire	9,000	-	1,540	7,460
FY24B4A6-3036-Fire Station 1 Fencing	130,275	-	-	130,275
3037 CIP Impact fee Parks	34,385,127	6,858,060	3,189,733	24,337,334
8416005-CC30004-3037-PRG10042 9 Line Park	1,733	855	1,733	(855)
8417011-CC30004-3037-PRG10042 Marmalade Park Block Phase II	60,928	-	60,821	107
8417012-CC30004-3037-PRG10042 Parley's Trail Design & Constr	327,678	-	-	327,678
8417013-CC30004-3037-PRG10042 Rosewood Dog Park	1,056	-	-	1,056
8417014-CC30004-3037-PRG10042 Redwood Meadows Park Dev	9,350	-	-	9,350
8417017-CC11002-3037-PRG10042 Jordan R Trail Land Acquisitn	2,946	-	-	2,946

CIP Appropriations as of 4/30/25	Budget	Encumbrances	Expenditures	Budgetary Balance
8417018-CC30004-3037-PRG10042 Jordan R 3 Creeks Confluence	1,570	-	-	1,570
8418002-CC30004-3037-PRG10042 Cwide Dog Lease Imp	23,262	-	19,638	3,624
8419103-CC11009-3037-PRG10042 Imperial Park Shade Accounting	6,398	-	-	6,398
8419150-CC11009-3037-PRG10042 Pioneer Park	3,052,938	1,050,562	830,103	1,172,273
8419204-CC10504-3037-PRG10042 Park's Consultant's Contract	2,638	2,596	2,596	(2,554)
8420134-CC30004-3037-PRG10042 Jordan Park Event Grounds	404,139	1,649	14,304	388,186
8420136-CC30004-3037-PRG10042 9Line Orchard	149,953	-	162,067	(12,114)
8420138-CC30004-3037-PRG10042 Rich Park Comm Garden	12,431	-	-	12,431
8420142-CC30004-3037-PRG10042 Wasatch Hollow Improvements	431,860	22,382	11,481	397,996
8420406-CC30004-3037-PRG10042 IF Prop Acquisition 3 Creeks	54,808	-	-	54,808
8420420-CC30004-3037-PRG10042 UTGov Ph2 Foothill Trails	120,893	-	-	120,893
8420424-CC30004-3037-PRG10042 County #1 Match 3 Creek Confluen	240,239	-	143,325	96,914
8421401-CC30004-3037-PRG10042 Fisher House Exploration Center	132,208	1,400	123,813	6,996
8421403-CC30004-3037-PRG10042 Trailhead Prop Acquisition	21,830	-	-	21,830
8422403-CC30004-3037-PRG10042 Three Creeks West Bank New Park	150,736	-	-	150,736
8422408-CC30004-3037-PRG10042 Green Loop 200 E Design	513,788	24,243	489,546	0
8422410-CC30004-3037-PRG10042 Historic Renovation Allen Park	315,770	-	156,146	159,624
8422412-CC30004-3037-PRG10042 SLC Foothills Trailhead Development	1,241,318	127,040	103,060	1,011,218
8422413-CC30004-3037-PRG10042 SLC Foothills Land Acquisition	319,139	-	14,175	304,964
8422414-CC30004-3037-PRG10042 Jordan Park Pedestrian Pathway	475,079	6,361	13,693	455,024
8422415-CC30004-3037-PRG10042 RAC Playground with Shade Sails	178,298	11,542	63,456	103,300
8423005-CC10504-3037-PRG10042 IFFP Consultant Contract Amendment - Parks	9,000	-	1,540	7,460
8423405-CC30004-3037-PRG10042 RAC Playground Phase II	521,564	-	-	521,564
8423406-CC30004-3037-PRG10042 900 S River Park Soccer Field	287,848	130	8,420	279,298
8423407-CC30004-3037-PRG10042 Mem. Tree Grove Design & Infra	864,449	-	-	864,449
8423408-CC30004-3037-PRG10042 Gateway Triangle Property Park	499,457	-	5,511	493,946
8423409-CC30004-3037-PRG10042 Lighting NE Baseball Field	299,269	-	220,000	79,269
8423451-CC30004-3037-PRG10042 Marmalade Plaza Project	996,905	-	429,207	567,698
8423452-CC11002-3037-PRG10042 Open Space Property Acquisition (City Parks)	450,000	-	33,140	416,860
8423453-CC11002-3037-PRG10042 Open Space Property Acquisition (Trails)	300,000	-	-	300,000
8423454-CC35001-3037-PRG10042 Transfer Parks Impact Fees to Surplus Land - Land Purchase Near RAC	0	-	-	0
FY24CIP-3037-337 Park Development	550,000	-	-	550,000
FY24CIP-3037-Cottonwood Park Trailhead and Parklet	648,000	-	-	648,000
FY24CIP-3037-Fire Station No. 7 Tennis and Pickleball Court Restoration and Amenities	416,150	-	-	416,150
FY24CIP-3037-Jefferson Park Improvements	530,000	-	-	530,000
FY24CIP-3037-Parks Bilingual Signage Installation	331,200	-	-	331,200
FY24CIP-3037-Poplar Grove Park Full Court Basketball Expansion	253,500	-	8,182	245,319
FY25B1D15-3037-Folsom Trail Landscaping, Irrigation & Completing the Trail	1,000,000	-	-	1,000,000
FY25B1D15-3037-Glendale Park Phase 2 Design & Construction	11,350,000	5,609,300	273,777	5,466,922
FY25B1D15-3037-Liberty Park All Abilities Play Park & Playground	2,000,000	-	-	2,000,000
FY25B1D15-3037-Warm Springs & North Gateway Park	1,000,000	-	-	1,000,000
FY25CIP-3037-5th West Commons Conversation Center(s)	50,000	-	-	50,000
FY25CIP-3037-Amplifying Our Jordan River Revitalization	1,300,000	-	-	1,300,000
FY25CIP-3037-Equal Grounds Project (Calisthenics-Fitness Area)	86,200	-	-	86,200
FY25CIP-3037-Fairmont Park Basketball Court	678,600	-	-	678,600
FY25CIP-3037-Playground Shade	500,000	-	-	500,000
FY25CIP-3037-Pocket Park Community Space - Jake Garn Way	330,000	-	-	330,000
FY25CIP-3037-Riverside Park Pathway Loop	530,000	-	-	530,000
FY25CIP-3037-Street Futsal Courts 1:1 Match	350,000	-	-	350,000

CIP Appropriations as of 4/30/25

	Budget	Encumbrances	Expenditures	Budgetary Balance
3038 CIP Impact fee Streets	4,922,749	69,745	320,849	4,532,155
8406001-CC30004-3038-PRG10042 Gladiola Street	15,169	12,925	-	2,244
8412002-CC11009-3038-PRG10042 Indiana Ave/900 S Rehab Design	124,593	-	-	124,593
8418003-CC11009-3038-PRG10031 Bikeway Urban Trails	181,303	-	136,936	44,367
8418016-CC11009-3038-PRG10042 500 to 700 S	22,744	-	-	22,744
8420110-CC11009-3038-PRG10028 Transp Safety Improvements	46,883	11,820	5,480	29,583
8420120-CC11009-3038-PRG10042 Complete Street Enhancements	18,699	-	-	18,699
8421500-CC11009-3038-PRG10028 Transportation Safety Improvements IF	241,135	2,558	118,188	120,388
8421501-CC11009-3038-PRG10030 Traffic Signal Upgrades	340,236	-	53,109	287,127
8422611-CC11009-3038-PRG10042 400 South Viaduct Trail IF	90,000	25,000	-	65,000
8422614-CC11009-3038-PRG10032 Neighborhood Byways IF	104,500	-	-	104,500
8422619-CC30004-3038-PRG10031 Urban Trails FY22 IF	6,500	-	-	6,500
8422620-CC11009-3038-PRG10028 Transportation Safety Improvement IF	6,316	-	-	6,316
8422622-CC11009-3038-PRG10035 1700S Corridor Transformation IF	35,300	-	-	35,300
8423608-CC11009-3038-PRG10042 Transit Cap-Freq Trans Routes	110,000	-	5,205	104,795
FY24B3A6-3038-600/700 North Reconstruction	3,204,371	-	-	3,204,371
FY24B5A7-3038-Update of the Streets IFFP - Unappropriated Transportation Impact Fees	30,183	-	-	30,183
FY24B5A7-3038-Update of the Streets IFFP (Rescope 8419203)	29,817	17,442	-	12,374
FY24B5D9-3038-FY24 Street IF Refunds	75,000	-	-	75,000
FY24CIP-3038-75-Year-Old Traffic Signal Replacement	40,000	-	-	40,000
FY24CIP-3038-Safer Crossings: Main St., Glendale Park, and Citywide	90,000	-	1,418	88,582
FY24CIP-3038-Transit Capital for Frequent Transit Routes / Operational Investments-FY24	110,000	-	513	109,488
3039 CIP Sale of Property	779,042	1,800	-	777,242
8318100-CC30004-3039-PRG10042 Fire Training Center	19,313	-	-	19,313
8381600-CC11002-3039-PRG10042 Regional Sports Complex land p	729,836	-	-	729,836
8381750-CC11002-3039-PRG10042 Building Assessment - City Bld	50,492	1,800	-	48,692
8600002-CC11002-3039-PRG10045 PROPERTY MANAGEMENT	(20,599)	-	-	(20,599)
3040 CIP Renter Income	314,660	-	-	314,660
8381900-CC11002-3040-PRG10027 Memorial House Maintenance	244,660	-	-	244,660
FY24CIP-3040-Public Services Memorial House	50,000	-	-	50,000
FY25Key Changes-3040-Public Services - Memorial House	20,000	-	-	20,000
3041 CIP Insurance Proceeds	7,944,689	239,465	4,233,032	3,472,192
8320706-CC30004-3041-PRG10042 EQ DMG Life Safety	590,919	49,804	406,504	134,612
8322705-CC30004-3041-PRG10042 ZAP Oak Tennis Pro - Insurance	101,470	-	101,141	329
8323704-CC30004-3041-PRG10042 CCB Damages - Ins Proceeds	3,764,019	-	3,725,388	38,631
FY25B2D1-3041-City Hall Earthquake Repair Insurance Funds Rescope	3,488,281	189,661	-	3,298,620
3042 CIP GO 2023A	25,718,715	1,028,854	1,197,725	23,492,136
FY24B2D5-3042-Allen Park	850,000	-	6,423	843,577
FY24B2D5-3042-Art Allowance	294,000	80,625	33,475	179,900
FY24B2D5-3042-Contingencies/Program Management	3,332,000	-	83,887	3,248,113
FY24B2D5-3042-Fairmont Park	500,000	51,743	14,613	433,645
FY24B2D5-3042-Fleet Block Public Open Space	600,000	300,000	448	299,552
FY24B2D5-3042-Folsom Trail Completion & Landscaping	5,000,000	135,946	101,994	4,762,060
FY24B2D5-3042-Glendale Park	3,650,000	41,578	225,844	3,382,577
FY24B2D5-3042-Jordan River Corridor	600,000	119,334	9,392	471,274
FY24B2D5-3042-Liberty Park Playground	2,000,000	56,572	374,181	1,569,246
FY24B2D5-3042-Reimagine Neighborhood Parks, Trails, or Open Spaces	1,050,000	243,056	347,468	459,476
FY24B2D5-3042-Salaries, Benefits and Operational Costs	1,434,000	-	-	1,434,000
FY25B1D15-3042-Art Allowance	300,000	-	-	300,000
FY25B1D15-3042-Contingency/Project Management	500,000	-	-	500,000
FY25B1D15-3042-Donner Trail Park - 2025 Construction	675,000	-	-	675,000

CIP Appropriations as of 4/30/25	Budget	Encumbrances	Expenditures	Budgetary Balance
FY25B1D15-3042-Ida Cotton Park - 2025 Construction	675,000	-	-	675,000
FY25B1D15-3042-Jordan River Corridor - 2025 Design	500,000	-	-	500,000
FY25B1D15-3042-Madsen Park - 2025 Construction	675,000	-	-	675,000
FY25B1D15-3042-Richmond Park - 2025 or 2026 Construction	675,000	-	-	675,000
FY25B1D15-3042-Steenblik Park - 2025 Construction	675,000	-	-	675,000
FY25B1D15-3042-Taufer Park - 2025 or 2026 Construction	675,000	-	-	675,000
Interest-3042-GO 2023A Interest	1,058,715	-	-	1,058,715
7203 Misc Grants - State Grants	4,806,102	-	-	4,806,102
8322071-CC30004-3014-PRG10042 Granary Dist. Flood Plain Mit	2,000,000	-	-	2,000,000
8323640-CC11009-3032-PRG10042 600/700 N UDOT AT	2,400,000	-	-	2,400,000
FY25B3D9-3032-TTIF Bicycle Lanes Capital Hill	406,102	-	-	406,102

CIP Appropriations as of 4/30/25	Budget	Encumbrances	Expenditures	Budgetary Balance
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CIP RECAPTURE GRAND TOTALS	7,424,213	26,013	4,484,963	2,913,237
8316044-CC11009-3000-PRG10042 Pedestrian Safety Improvements	1,621	-	-	1,621
8316047-CC11009-3000-PRG10042 Pioneer Park Improvements, 350	1,014	-	-	1,014
8316074-CC30004-3000-PRG10042 Jordan River Trail Bridge	3,961	-	-	3,961
8317024-CC30005-3000-PRG10042 Sorenson Multicultural Center	24,262	-	12,371	11,890
8317043-CC30004-3000-PRG10042 Parks and Public Lands Compreh	7,343	-	-	7,343
8318028-CC30004-3000-PRG10043 Bridge Maintenance	76,504	-	4,723	71,780
8318049-CC30004-3000-PRG10042 Jordan R. Flood Control	9,870	-	-	9,870
8319085-CC10504-3000-PRG10036 Cost overrun	16,800	-	14,690	2,110
8319301-CC30005-3000-PRG10042 Delong & Parks Yard Improvement	28,727	-	9,811	18,916
8319401-CC30004-3000-PRG10042 Glendale Park Playground Path	43,476	-	-	43,476
8319403-CC30004-3000-PRG10042 RAC Shade Structure and Playgr	3,406	-	-	3,406
8319406-CC30004-3000-PRG10042 11th Ave Pavilion and Signage	47,079	-	13,677	33,402
8320407-CC30004-3000-PRG10042 Three Creeks Con Phase III	492,800	-	-	492,800
8320602-CC11009-3000-PRG10030 Bus Stop Signal Enhancements	500,001	(1)	217,030	282,971
8322051-CC30004-3000-PRG10042 Training Tower Fire Prop Upgrd	66,167	-	11,237	54,930
8322052-CC30004-3000-PRG10042 Single Fam Fire Behavior Prop	12,521	-	-	12,521
8322401-CC30004-3000-PRG10042 Tracy Aviary FY22	35,408	-	28,698	6,710
8323422-CC30005-3000-PRG10042 Dee Glen Tennis Court Reconstr	500,000	25,414	246,761	227,825
8323802-CC11002-3000-PRG10042 RealPropertyPurchase#2 FY23	3,767,564	-	3,742,543	25,021
8619409-CC35001-3000-PRG10042 Fairmont Stream Access Beautiful	17,600	600	7,212	9,788
8619602-CC35001-3000-PRG10043 Bridge Maintenance	150,000	-	-	150,000
8619622-CC10504-3000-PRG10042 Trans Master Plan	49,840	-	33,574	16,266
8619624-CC11009-3000-PRG10042 1700 S Lane Reconfiguration	53,076	-	-	53,076
8620608-CC11009-3000-PRG10028 Sugarhouse 600 E Traffic Calmi	149,068	-	142,635	6,433
8620621-CC11009-3000-PRG10043 Bridge Maintenance	250,000	-	-	250,000
8621601-CC11009-3000-PRG10043 Bridge Maintenance FY21	300,000	-	-	300,000
8622103-CC11009-3000-PRG10043 Bridge Preservation FY22	300,000	-	-	300,000
8314094-CC30005-3004-PRG10042 West Salt Lake Master Plan Imp	14,905	-	-	14,905
8316079-CC11009-3004-PRG10042 University Bikeway	1,201	-	-	1,201
8323644-CC30004-3014-PRG10042 Additional ARPA Revenue Replacement - Odyssey House	500,000	-	-	500,000
CIP GRAND TOTALS WITH RECAPTURE	358,792,619	52,178,756	79,708,948	226,904,915