



**PARK CITY COUNCIL MEETING MINUTES
445 MARSAC AVENUE
PARK CITY, SUMMIT COUNTY, UTAH 84060**

June 9, 2022

The Council of Park City, Summit County, Utah, met in open meeting on June 9, 2022, at 2:00 p.m. in the City Council Chambers.

Council Member Toly moved to close the meeting to discuss property and litigation at 2:00 p.m. Council Member Gerber seconded the motion.

RESULT: APPROVED

AYES: Council Members Dickey, Doilney, Gerber, Rubell, and Toly

CLOSED SESSION

Council Member Gerber moved to adjourn from Closed Meeting at 2:30 p.m. Council Member Doilney seconded the motion.

RESULT: APPROVED

AYES: Council Members Dickey, Doilney, Gerber, Rubell, and Toly

WORK SESSION

FY2023 City Manager's Recommended Budget: Capital Budget Presentation and Review:

Jed Briggs and Erik Daenitz, Budget Department, presented this item. Briggs indicated the discussion would be focused on new capital projects or additions to existing capital projects. Daenitz reviewed scoring and revenue for capital projects. He broke down project costs for the next five years by critical priority.

Council Member Rubell stated the recreation building at City Park was scheduled for FY2025. He asserted this was an important project and asked if the City should look at other ways to fund the project outside the Redevelopment Agency (RDA). Daenitz noted there was a recreation master plan in the works. Ken Fisher, Recreation Manager, stated a new recreation building was needed and would house the summer camp program. Currently, the program was at two different locations and it was difficult to manage. Council Member Doilney stated there would be a discussion for prioritizing projects, and this would be one of those projects that should be discussed. Council Member Rubell didn't want to hold up the project based on the Park City Mountain

Resort (PCMR) Base development. Dias stated the Council would have to strategize because there would be multiple projects that needed to be funded at the same time. This was a placeholder. The City had a solid financial team and there were many tools available for these projects. Briggs noted funds in the Lower Park RDA were used for current debt and stated it would be difficult to do the project in the Lower RDA because of the debt and the requirement to extend the RDA. He felt acquiring new debt would make more sense.

Council Member Rubell noted the soils mitigation fund was the only project in Environmental that was not water-related, and indicated there was no project for these funds, but the money would remain until a project was approved. Daenitz briefly reviewed the projects for each critical priority.

Transportation Planning: Julia Collins explained the SR248 Corridor Improvements project and stated this funding came from Council of Governments (COG) and it would be in collaboration with Summit County. In the past, these funds were used for the Kearns Pedestrian Tunnel, pedestrian improvements at the corner of Bonanza and SR248, sidewalk improvements, and Transit technology on the Richardson Flat traffic signal. The SR248 corridor would have future near and long-term improvements. Staff would work with Council as future projects were solidified. Council Member Toly asked why this money wasn't used for the Snow Creek Tunnel. Collins responded the projects were dependent on grants. If the money was used for the tunnel, nothing would be left for SR248 improvements. Briggs clarified this was not money in the bank, but the City would be reimbursed after each project was completed. Further discussion ensued on the carry forward balance, money in the bank, and other revenue counted in the budget. Council Member Toly asked if the City was in danger of losing the grant funding. Collins stated COG discussed the outstanding balances, but they understood these projects were moving forward.

Daenitz reviewed the Affordable Housing projects. He displayed a breakdown which recognized potential future projects. The Social Equity Fund included the Senior Community Center, public art, and library development. Mayor Worel asked if the public art fund reflected one percent of capital projects, including the water treatment plant. Jenny Diersen stated the one percent did not apply to infrastructure projects such as water and roads. Daenitz displayed the budget items that were not recommended and stated the list was small since most requests were granted.

Trails and Open Space: Heinrich Deters reviewed the new capital projects additions : Community Wildfire Risk Assessment; open space improvements with an easement, wayfinding signs, and gates; forestry plan; and a Trails master plan implementation. Council Member Gerber asked if this included the City's wildfire mitigation plans. Daenitz noted only the incremental changes were given. In the open space improvement project, staff received \$300,000 per year from Flagstaff transfer fees, and

they used it for fire mitigation, noxious weed control, etc. Deters stated \$100,000 would be used for wildfire mitigation. He noted staff sought a FEMA matching grant that the City and/or residents could apply for as they worked on wildfire mitigation. Daenitz noted he used cell phone data to track the Blood's Lake Trail usage and stated usage was increasing, even in the summer.

Recreation and Parks: Ken Fisher stated many projects received RAP Tax grants, so General Fund money could be used to replace infrastructure such as equipment, resurface tennis courts, cemetery infrastructure, park improvements, etc. He noted Quinn's Fields Phase III project was funded with impact fees and would include outdoor pickleball courts and parking, depending on the results of the design analysis. Council Member Rubell asked about the Quinn's Rec Complex Project, to which Fisher explained the original project was divided into three phases and only one phase remained unfinished. Council Member Rubell noted there was no funding for the items in Quinn's Rec RFP. Council Member Dickey asked if the MARC expansion was certain, to which Fisher stated funding was allocated for design, but no money was allocated for the expansion yet.

Ice Arena: Amanda Angevine stated the arena was 16 years old and maintenance was needed. It was anticipated the Basin would match a one-time contribution of \$275,000 in FY 22 to complete the major infrastructure replacements. She noted the Basin funding did not happen in FY 22 and in FY 23 it was not guaranteed, but the Basin supported a contribution of \$66,000. Council Member Doilney stated the usage tracking showed 49% of users lived in 84098 and 17% lived in 84060. Angevine stated the numbers were reflective of hockey team registrations as well.

Troy Daley reviewed equipment needs for parks and explained there was an incident several years ago where a soccer goal fell on a player. Safety goals would now be purchased.

Council Member Rubell asked for a breakdown of tennis and pickleball when the Rec RFP was discussed. Fisher indicated that was not differentiated when courts were booked. Council Member Doilney noted although the City limits were 84060, this was one community which included 84098 and people considered themselves Park City residents. Council Member Toly asked staff to look at what would draw Park City residents to the Basin Rec fieldhouse.

Public Works: Troy Daley reviewed new capital additions included walkability maintenance, bus and other City vehicle wash replacement, gate for Mine Bench and Judge Tunnel, equipment replacement to compensate increasing prices, and Santy chairs replacement. Mayor Worel noted Park City Film received a grant for the chair replacement and the total project was estimated at \$300,000.

IT: Scott Robertson explained his capital additions related to laptop replacement and network and security enhancements. Council Member Rubell asked if Robertson was comfortable not having the Gartner subscription being funded. Robertson stated he could make do for now, and he would request it again in the future.

Engineering: John Robertson stated additional funds were put in the Neighborhood Traffic Management Program (NTMP) fund so staff could be more proactive updating signs, etc., and he indicated he would come back this summer to give a NTMP update.

Daenitz stated there was funding in the Bonanza Park Neighborhood Area, formerly known as the Arts and Culture District. The money would go to potential plans. Council Member Gerber felt Council was neglecting the community as it called for an arts and culture investment. Council Member Doilney indicated a lot of money was spent for the arts and culture purpose and he agreed it should be a focus.

Transit: Kim Fjeldsted explained the additional Transportation requests, including software, Transit GIS system, parking equipment replacement, Transit expansion, China Bridge improvements, parking deck coating replacement, bus lift, and an emergency response trailer. Collins reviewed other projects, including SR248 improvements, Old Town complete streets project, active transportation master plan, emerging tech in Transit, McPolin and Meadows bus stop improvement, and zero emissions transportation transition. She noted many of the projects were mostly funded with grants and noted staff applied for a grant to do a parking needs assessment.

Collins announced UDOT awarded the City a \$5.5 million grant for transportation projects, including the Snow Creek Crossing, Kearns and Bonanza Transit Connections, and Prospector Transit Connection. This would include crosswalks and sidewalks for Prospector Square.

Robertson reviewed the Snow Creek Crossing Tunnels project. He reported the main tunnel across SR248 would cost \$9 million-\$10 million. Constructing the main tunnel and the Holiday Village driveway tunnel would cost \$11million-\$13 million and constructing all three tunnels would be \$14 million-\$16 million. Council Member Gerber favored constructing all three. Council Member Toly stated there was a \$30 million gap of funds to capital projects. Collins clarified the grant would not be lost if the tunnel was not built, but it would be a process for the grant to be reconsidered for other projects. Council Member Rubell thought the bigger opportunity would be to cross SR248 and address the Snow Creek Plaza crossing. Surface crossing improvements were also being considered. Dias stated the most efficient method would be to award the maximum budget, but no allocations would be made until all the options were explored. Council Member Rubell, Toly, and Doilney favored allocating \$13 million.

Briggs stated the other requests would be discussed next week.

Mayor Worel opened the item for public input.

Jocelyn Scudder, Executive Director, Summit County/Park City Arts Council, asserted many improvements had been made in trails, open space, and recreation, but not a lot of investment had been made in arts and culture. She reviewed the energy and excitement when a Transient Room Tax (TRT) was implemented to be used for arts and culture infrastructure. Now the name of the district had been changed to Bonanza Park Neighborhood Area without any input from the community. She acknowledged the discussions the City had with Kimball Arts Center and Sundance Institute, but there needed to be an arts district where people could gather. This was still a community priority. She announced upcoming arts and culture events.

Lynn Ware-Peek supported the Snow Creek Crossing Tunnel project and stated there was a significant need for safety there.

Mayor Worel closed the item for public input.

2022 Trails and Open Space Overview and Project Update:

Heinrich Deters, Trails and Open Space Manager, presented this item and reviewed his department was small and they relied on the community stakeholders to help with trail maintenance and other needs. He stated there was a growing trend of trail users. Dana Jones, Executive Director of Snyderville Basin Trails, stated the public didn't care if they were on a Park City trail or a Basin trail, they just wanted to be on trails. There were trails through neighborhoods, but by utilizing rangers, neighbors were happier. Rangers were allowed to write parking tickets, but they mostly were at trailheads to educate trail users. Council Member Rubell asked how to measure the effectiveness of warnings or tickets, especially if people were just in the area for the day. Deters stated the plan was to get to users before they got to the trail. Mountain Trails Foundation was looking for a grant to have a dedicated Trails website that would give information on peak times, off leash areas, etc. Park City would provide trailhead cameras so users could see how full the area was before they left home.

Council Member Toly hoped the community groups would know what each other was doing. She hoped the Lodging Association, the Chamber, and other groups could know about the website so they could share it with their members. Deters also proposed requiring commercial groups to get business licenses so the City would have more control.

Deters stated there was an egregious violation on open space and that would be discussed later. Wendy Fisher, Executive Director, Utah Open Lands, indicated that during the pandemic people reported improved mental health as they got outside. Uninformed users came with having more users on trails. She stated the trails on Bonanza Flat needed to be sustainable. She raised money for trailhead restoration and

noted the people and organizations that funded programming for Bonanza Flat. She indicated there was some vandalism of trail signs. Another grant was to make the deck structurally sound. It was frustrating to have trail violations, including motorized vehicle use. The worst incident was blading (grading), and it was a violation of the conservation easement. She requested the incident get investigated and solved so that the area could be fully restored. Deters recommended working with Wasatch County to investigate this incident. Council agreed to proceed with the investigation. Council Member Gerber stated Bonanza Flat was acquired five years ago and she thanked Fisher for all the work put into conserving this parcel. Council Member Doilney explained the violation was on the Jeep Hill Road, which was a path that many used to test their vehicles to see if they could make it up the hill. That area was slated for re-vegetation, and someone took a backhoe and regraded the road.

Council Member Rubell supported law and order and property rights. He asked if the City had stakeholder conversations with trail groups, neighbors, Wasatch County and others to educate people on what was happening at Bonanza Flat. Deters stated staff would implement a parking program up there which would be a surprise to many. But it would be a great step to educate people on many points. Fisher stated the restoration plans were discussed at a Wasatch County Council meeting in June of 2018 so people knew. There were two meetings held prior to the conservation area being signed and nobody wanted this road. Council Member Rubell requested more meetings with stakeholder groups before prosecuting, and then explain folks were on notice, and if it wasn't remedied, the City could proceed with next steps. Council Member Doilney stated grading a road was different than using a snowmobile to get home. He agreed there should be conversations with the residents there, but this incident went too far.

Mayor Worel asked Fisher to come back at a future date to update the public on Bonanza Flat.

Cheryl Fox, Summit Land Conservancy, stated they had a long and wonderful partnership with the City and other open space partners. They were currently working to put a conservation easement on Treasure Hill. They also worked to put over 400 more acres of open space on Iron Mountain. This would consolidate ownership and help with forest management. Deters reviewed the City's donation policy and asked to revisit the policy at a future meeting.

Deters stated Mountain Trails Foundation provided trails maintenance. They operated with grants. Laura Smith, Executive Director, Mountain Trails Foundation, explained the trail footprint they maintained. They had extensive communication with the public and offered a monthly newsletter. They also offered a summer and winter map and she noted the City covered production costs for the maps.

Deters reviewed wildfire mitigation efforts. David Telian, Alpine Forestry, and Mike McComb, Emergency Manager, were present. Telian stated his group met a much needed demand in the area in their planning and wildfire mitigation efforts. He stated the Community Wildfire Risk Assessment had just kicked off and he encouraged private landowners to look at their lands for ways to mitigate wildfires. Council Member Toly stated this assessment was a stakeholder project and she and Council Member Rubell would work with them and keep the Council up to date. Council Member Rubell indicated there were many jurisdictions and the document should be distributed to all of them. He noted staff was going to do more mitigation in a shorter timeframe. Deters noted the only holdup might be the availability of contractors, but if there was an opportunity to do more, he would do it.

Sara-Jo Dickens, Ecology Bridge, was an expert on noxious weeds. She said she worked with the City and Summit Cooperative Weed Management (CWMA) to direct City and County crews in fighting noxious weeds.

REGULAR MEETING

I) ROLL CALL

Attendee Name	Status
Mayor Nann Worel Council Member Ryan Dickey – via Zoom Council Member Max Doilney Council Member Becca Gerber Council Member Jeremy Rubell Council Member Tana Toly Matt Dias, City Manager Margaret Plane, City Attorney Michelle Kellogg, City Recorder	Present
None	Absent

II) PRESENTATION

1. Presentation of the 2022 Historic Preservation Awards to 1141 Park Avenue; 1062 Park Avenue; 803 Norfolk Avenue; Thaynes Mine Conveyor Gallery; and the Star Hotel:

Aiden Lillie, Planner, presented this item and indicated the purpose of the awards was to honor historic projects. The primary winner was 1141 Park Avenue and a painting of it would be displayed in City Hall. Cindy Matsumoto thanked the citizens, City Council, and staff for their efforts to make the City special. Plaques were given to the owners of the other winning sites.

III) APPOINTMENTS

1. Appointment of Lee Gerstein and Sharon Serpico Hanson to Three-Year terms on the Police Complaint Review Committee Beginning June 30, 2022 until June 30, 2025:

Michelle Downard, Police Complaint Review Committee Chair, stated this committee was created in 2010. These appointees would serve until 2025. Council Member Rubell stated the committee met infrequently, which was good.

Council Member Rubell moved to appoint Lee Gerstein and Sharon Serpico Hanson to three-year terms on the Police Complaint Review Committee beginning June 30, 2022 until June 30, 2025. Council Member Doilney seconded the motion.

RESULT: APPROVED

AYES: Council Members Dickey, Doilney, Gerber, Rubell, and Toly

IV) COMMUNICATIONS AND DISCLOSURES FROM COUNCIL AND STAFF

Council Questions and Comments:

Council Member Doilney thought the Council was getting into a groove. He knew they all wanted to make decisions that would benefit the community.

Council Member Rubell attended the Fire Board and noted the new facility was progressing. He indicated there were articles that quoted data from the City and different data from other organizations. He invited the groups to come together and provide the community correct data.

Council Member Gerber attended Council in the Neighborhood and thought it was a good event. She congratulated the high school graduates. Council Member Toly congratulated them as well and congratulated the lacrosse team for winning State. She congratulated the Prospector Association for their party last week. She attended the Serving on a Board information session. She also raised the Pride Flag in recognition of Pride Month.

Mayor Worel announced there were still openings for Planning Commission, Historic Preservation Board (HPB) and Appeals Board if anyone was interested in serving. She thought the Council in the Neighborhood event was well attended.

Staff Communications Report:

1. Thaynes Canyon Drive Overflow Parking Update:

V) PUBLIC INPUT (ANY MATTER OF CITY BUSINESS NOT SCHEDULED ON THE AGENDA)

Mayor Worel opened the meeting for any who wished to speak or submit comments on items not on the agenda.

Ray Bloxham eComment: "Park City leadership place a temporary pause on any new trail construction/development in the Bonanza Flat Conservation Area, until serious issues can be resolved. Council oversight, and a trail construction pause is warranted for numerous issues. Overwhelmingly though, due to the proposed trail locations being moved forward by Park City's Trails & Open Space Department, Utah Open Lands and Mountain Trails Foundation, while conceptual, are not consistent, nor appear to not comply with both the Bonanza Flat Conservation Easement and Adaptive Management Plan (AMP)."

Bridgette Meinhold eComment: "I wrote to the Park City Council in the Summer of 2019 with serious concerns over the trail building in Bonanza Flat. My concerns were that trail building was occurring all over the property without oversight, in very sensitive areas, close to private property, and that the trails were bringing in unprecedented amounts of people to the area. In addition, there had been no revegetation, no education, very little signage, and a shocking amount of public advertisement to get people up to Bonanza Flat so they could enjoy Park City's newest "recreation hub", which were literally the words used in social media posts back then. At the time in 2019, it took me over 2 months to get a response from anyone about trail building, mostly because no one actually seemed to know what the plans were. No one at Mountain Trails would pass on the information. Wendy Fisher from Utah Open Lands didn't know what was going on and she told me to contact the city. Logan Jones, who was at the time working on the project for the city, refused to respond to my emails or calls. I contacted every member of the Bonanza Flat Technical Advisory Committee and not a single person knew of the trails or had approved of a trail plan. Finally after some time, Tim Henney responded with a map of Phase 1 Trails and promised that "we do not anticipate any net gain in trail mileage" but spoke nothing of management, adherence to original conservation goals, or who was approving of said trails. Now we are in 2022, and I see no improvement and I have even greater concerns with regards to how the property is being managed. Use of the property is much higher than anyone expected. Bloods Lake is the most popular trail in the Wasatch Mountains, and traffic and parking is always a problem. Camping is rampant in the parking lots with "van lifers" regularly using both trailhead lots to stay overnight, often for many days at a time. It's almost as if van camping is condoned by the city, and people feel entitled to camp on the property. In addition, there is a greater trespass into the private neighborhood of Brighton Estates, where I live full time with my husband Matt, who is a captain with the Park City Fire Department. People camp on our private roads, use the neighborhood for trailhead parking, use the roads for recreation, and to stage for WOW bike rides. People post up in our yards with their hammocks, have fires, and treat our neighborhood as if it were Bonanza Flat and their public open space. In fact, just last summer, I had a group of 6 people dropped off in an Uber in front of my house so they could go hiking. Then they

proceeded to walk through the private neighborhood and when they were done, they got in another Uber right in my driveway. In the winter, I have people snowshoeing and skiing through my yard on private and guided tours because they think it is Bonanza Flat. There are also the many issues with Talisker and the impact from their use of their free parcel that they will continue to use for 94 more years. When we first saved Bonanza Flat, we did it expressly to conserve it and protect it. I was heavily involved in raising funds and attended meetings when the Conservation Management Plan was being developed. We did not save it so we could turn it into a mountain bike park, or serve as the open space for all 4 surrounding counties. We saved this property to protect open space, to provide habitat for wildlife, to protect the watershed, and yes, so it wouldn't get turned into a private ski resort. This valley serves as the headwaters to Pine Creek, which flows into the Provo River, which goes to Deer Creek Reservoir and then is transported via aqueduct all the way to Salt Lake City. It is a vital part of the watershed and as a property owner in Salt Lake County (as well as Summit County and Wasatch County), I am gravely concerned about our water resources. As you all well know, we are in a mega drought and we should be doing everything we can to protect our watersheds. And now we get to trails. Back in 2019, practically no one had any idea what trails were being built and where. It shocks me that Utah Open Lands, who was awarded the conservation of the property, was not even aware of the trail building at the time. It concerns me deeply that there is not a committee approving of trail construction, management, or ongoing issues with the property. Instead, it seems to fall into the hands of one city staffer. How can you be certain that the property is being taken care of and managed according to the legally binding documentation of the Conservation Easement and Adaptive Management Plan? And why are so many trails being built? I strongly urge the council to pause any work on trails or further construction in Bonanza Flat to review the Management Plan and then work in cooperation with area stakeholders and the Technical Advisory Committee to determine what is best for the property, not what is best for Park City's mountain biking community. When the property was saved, there were certain areas that were designated as Front Range and Backcountry/Primitive, places that were appropriate for trails and use, and areas that were not at all appropriate for human intrusion. I certainly love trails as much as the next Parkite, but I firmly believe that we don't need to build trails on every single acre of open space. We need places that are kept for the animals, for the plants and for water. Building out the entire BF parcel with trails is not in accordance with the original goals of the conservation. As it stands now, with the trail map I have currently seen, I am appalled at how much trail construction is planned and shocked at how little I have seen in terms of education, conservation, revegetation, and signage. I am appalled that the city is "bussing" people into the property, which leads me to believe that it is not appropriate to have this many people utilizing it for recreation. Why are we making it easier for people to get here? It is in the backcountry. I am scared because of how close the trails would come to private property, specifically my private property. With how many people we already have trespassing, any closer trails would only make it worse. As a person who is often alone, in the woods, because my husband is on duty with the

fire department for days at a time, I am genuinely frightened by additional trails that are slated to be within 100 yards of my home. I certainly don't look forward to having people tear down a downhill trail right next to my house, having to listen to their whoops and hollers, or the dust they kick up. And I know my other neighbors feel the same way. I would encourage the council to direct staff and managers to return to the original guiding principles for the property and protect it, not develop it. Bonanza Flat was never meant to be a bike park. Please pause any new trail construction and new development on the property to reassess the goals and values, and also to fully be more transparent in the management of this magnificent place. Many people tell me when I discuss my frustrations with the management of BF, "Just be glad it's not a luxury ski resort," and I am appalled by that comment. If we just congratulate ourselves that we saved the land from becoming a private, luxury development, we have set the bar far too low. We have the chance to make this a model for conservation and protect it as well as it should be, and I hope we take that opportunity."

More comments are attached behind these minutes.

Mayor Worel closed the public input portion of the meeting.

VI) CONSIDERATION OF MINUTES

1. Consideration to Approve the City Council Meeting Minutes from April 28 and May 12, 2022:

Council Member Gerber moved to approve the City Council meeting minutes from April 28 and May 12, 2022. Council Member Doilney seconded the motion.

RESULT: APPROVED

AYES: Council Members Dickey, Doilney, Gerber, Rubell, and Toly

ABSTAINED: Council Member Dickey from April 28, 2022

VII) OLD BUSINESS

1. Consideration to Approve the Memorandum of Understanding Amendment between Park City Municipal and J. Fisher Development for the 1875 Homestake Drive Development:

Jason Glidden, Affordable Housing Manager, with Peter Tomai, Rory Murphy, and the J Fisher Team. Tomai stated progress had been made since the packet was published. Murphy stated this was the first public/private partnership the City had been in and he was sensitive to Council questions and concerns. He stated the project had no variances to the code. There were policy and affordability questions that would need to be addressed. The biggest concerns from the community were parking and traffic and those would be addressed as well. Tomai stated the team met with the Building

Department and because of new code regarding commercial space, they would alter the current design. He recommended pulling the commercial space out of the project and noted that change would add three additional residential units, more community space, and it would solve some parking issues.

Tomai stated the current unit mix was 123 units and 100 would be affordable. The developer proposed a range of area median income (AMI) units which would average 60% and would consist of 40%, 60% and 80% units. The project would have an affordable master planned development (AMPD), which would allow four stories in height and 131 parking stalls. He knew there was a concern with the project being close to the power substation. Analysis was done and the highest point of electric and magnetic fields (EMF) was where power was going into the substation which was away from the building area.

Tomai reviewed the financials and stated the project relied on Federal tax credits. This year the credits were administered by the State. The schedule of the bonds was January and October, but the State changed the October date in order to distribute funding sooner. They would know if they received funding by July.

Ryan Davis discussed income averaging and stated there would be \$1 million in debt proceeds not raised if the units were mixed at 40%, 60%, and 80% AMI. If income changed once the tenant was in the unit, they could stay in the unit until they earned 140% of the income range, and he noted this scenario was rare. Council Member Toly asked what happened if a tenant's income decreased. Davis stated they could apply for a lower AMI unit if one came available, but there were no regulations.

Council Member Gerber asked how many people could fit in a unit, to which Davis stated there were exceptions, but normally it was two people per room. One person could not rent a three bedroom. Council Member Gerber asked if the AMI qualification would be affected if a person rented a one bedroom, then got married and had a baby. Davis stated children did not affect the configuration but if the income doubled that would be considered.

Council Member Rubell liked the proposal. He talked about the provision around the next available unit and thought it was great to not evict people, but there was also a need to keep affordable housing stock. He asked how they would handle a case where there were no other units available in a higher bracket. Davis stated he was open to looking at transition unit options with Council. Council Member Rubell asked how the \$1.2 million funding gap would be covered. Davis stated at this stage he just wanted to provide that information to Council. There were financing agencies that covered the gap.

Council Member Doilney stated the financing came from conservative lenders and there would not be a high vacancy rate, so there wouldn't be a problem meeting the financial needs in the long-term. He also noted the group earning over the 80% AMI would be the only group affected in transitioning out of affordable housing, and those individuals would be in a market rate zone.

Tomai reviewed the prior memorandum of understanding (MOU) had a cancellation clause with a reimbursement clause. He proposed amending the MOU to provide the developer the option to lease the property for the duration of the MOU, which was through December 2023, in return for the elimination of the reimbursement clause. Council Member Rubell stated it would not eliminate a material breach of the agreement, to which Tomai confirmed. Tomai reviewed the team was ready to go to the Planning Commission and needed Council to approve the MOU amendment. He also suggested having a Council subcommittee since things would be moving quickly in the process. They could report to Council between regular updates by the group. Tomai noted they would come to Council with a fee waiver request since this was an affordable project.

Glidden stated Council Member Gerber would be a good fit for the subcommittee and also suggested Council Member Dickey since he had Planning Commission experience. Council Member Dickey asked if they needed to be through the Planning process by October, to which Tomai affirmed. Council Member Rubell expected the construction to begin before December 2023, when the MOU expired. Council Members Gerber and Dickey agreed to serve on the subcommittee. Council Member Rubell noted the fee waiver estimate in the Council packet was inaccurate. Glidden stated that figure was outdated, and a new number was being worked on. They wanted to give Council a heads up the request would be coming.

Mayor Worel opened the item for public input.

Pat Matheson, Mountainlands Community Housing Executive Director, stated he supported the project. He thought J Fisher was a great team and he didn't see any red flags.

Diego Zegarra lived in affordable housing and he thought it was valuable to live in Park City. He thought 123 families and individuals would benefit from this project.

Jamie Johnson, Park City Board of Realtors, supported the project.

Mayor Worel closed the public input.

Council Member Gerber stated she was excited to get to the point of moving forward with this project and she stressed the urgent need for affordable housing. Council

Member Toly thanked the J Fisher team and stated their research, analysis, and explanations had helped her come to support this project. Council Member Rubell asked if the amendment for the option to lease was what was being approved, in a form by the City Attorney, to which Glidden affirmed.

Council Member Gerber moved to approve the Memorandum of Understanding Amendment between Park City Municipal and J. Fisher Development for the 1875 Homestake Drive Development, in a form approved by the City Attorney. Council Member Doilney seconded the motion.

RESULT: APPROVED

AYES: Council Members Dickey, Doilney, Gerber, Rubell, and Toly

VIII) NEW BUSINESS

1. Consideration to Approve Ordinance No. 2022-17, an Ordinance Approving the Snow Flower Condominiums Fourth Amended Plat Amending Unit 75, Located at 401 Silver King Drive, Unit 75, Summit County, Park City, Utah:

Spencer Cawley, Planner, presented this item and explained in 1992, four owners converted common attic space to private living space. The plat amendment would memorialize the changes. He noted Condition of Approval (COA) Three required the HOA to satisfy the parking requirement for Unit 75 for two parking spaces. This plat amendment would allow the owner to complete a remodel.

Jennifer Booth, General Manager of Snow Flower, stated the parking space allocation was one space per unit, but there was no issue with guest parking. The owner noted they only had one car so there was no parking problem.

Council Member Toly asked if this happened in other units. Cawley noted some owners went through the plat amendment process, but others had not. Booth stated 12 converted their attic spaces, and seven of those had plat amendments.

Council Member Dickey asked if the owner had a building permit for the 1992 remodel, to which Cawley stated he didn't find one.

Mayor Worel opened the public hearing. No comments were given. Mayor Worel closed the public hearing.

Cawley clarified in 1992, the HOA changed their CCRs, but never amended the subdivision plat. Council Member Rubell asked if others who did this previously would be grandfathered in. Cawley noted the amendment was only for Unit 75. Gretchen Milliken, Planning Director, stated the PayDay condos, which came to Council a few

meetings ago, were different than this plat amendment. This condo was done unit by unit instead of the entire condo plat.

Council Member Gerber moved to approve Ordinance No. 2022-17, an ordinance approving the Snow Flower Condominiums Fourth Amended Plat amending Unit 75, located at 401 Silver King Drive, Unit 75, Summit County, Park City, Utah. Council Member Doilney seconded the motion.

RESULT: APPROVED

AYES: Council Members Dickey, Doilney, Gerber, Rubell, and Toly

2. Discuss PC Forward: Long-Range Transportation Plan:

Alex Roy, Senior Transportation Planner, presented this item and reviewed the progress to reaching the final plan. He stated this was a broad plan for the next five to 10 years. Julia Collins indicated the plan would house the goals, policies, and projects and would be a guiding document. This plan would help with funding projections and grant applications. From this plan, the Transportation team would incorporate capital projects for five years into the future and update the Land Management Code.

Roy reviewed the goals of the plan would be access, inclusive, sustainable and transformative. They wanted to develop a multi-modal community, work with partners on regional transportation solutions, identify and manage transportation during peak conditions, expand the community's work class biking and walking developments, and leave space for disruptive ideas and transportation innovation. He displayed a blueprint of top regional and local projects the Council wanted prioritized from previous discussions. He noted there was a lot of outreach during the process of creating this plan. He gave an example of how the plan would work and explained the Snow Creek/SR248 project as an example.

Council Member Dickey thought the vision of transit should be upfront and gave an example of having a goal that nobody would bring their car to Park City in 2030. He wanted to see some measurables before it was adopted. Council Member Toly agreed and thought people should park once and not go from place to place, and visitors shouldn't bring a car. She didn't see too many of the disruptive ideas in the plan and she thought they would solve many of the City's congestion problems. Ways needed to be looked at to move a lot of people. She didn't think the low priorities were low and suggested different phrasing. She also didn't see a lot of plans for Main Street.

Council Member Doilney agreed with Council Members Rubell and Toly and stated ideas led to energy and conversation. The plan left a lot of room for ideas to be presented and analyzed. He liked the Park Once theme that Council Member Dickey suggested. He wanted to focus on livability of the community and less on the peak traffic spikes that only affected drivers 20 days per year, according to traffic studies.

Collins reviewed that the Planning Commission thought the plan needed to be condensed. She liked the Park Once theme. Council Member Gerber liked Park Once and thought it would evolve. She wanted to focus on community needs as well. Council Member Rubell stated the outcomes were missing from the plan. It had ideas but no proposition. He liked what was in the plan, but didn't think it was comprehensive, and asked that it be taken a step further.

Mayor Worel agreed outcomes would help, as well as an executive summary suggested by the Planning Commission. As the City promoted Transit, Council needed to be unified. She liked the Park Once theme.

Mayor Worel opened the item for public input. No comments were given. Mayor Worel closed the public input.

Council Member Toly asked if the Transportation stakeholder group reviewed the plan. Roy stated they got a highlighted version. He indicated staff would return in two weeks with the incorporated suggestions. Collins noted the community feedback included there was no vision, and they wanted to give Council the tools needed so Council could share it. She asked for continued feedback as they refined the document.

IX) ADJOURNMENT

With no further business, the meeting was adjourned.

Michelle Kellogg, City Recorder

FY23 – Capital Budget Update



Guiding Principles

A lens on our Capital process

Score projects based on:

1. Council critical priority alignment
2. Funding source availability/flexibility
3. Need to have vs. want to have
4. History of investment
5. Cost/benefit

Prioritize high scoring projects

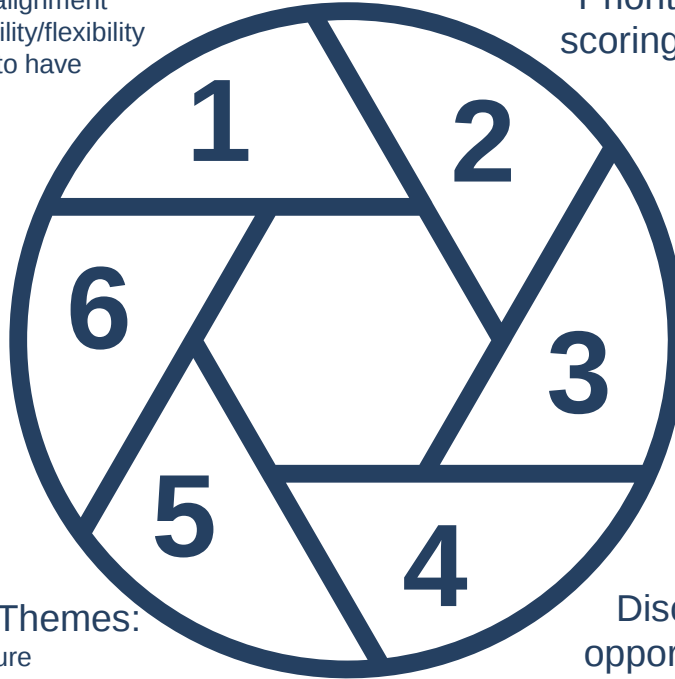
Add new budget for selective new opportunities

Identify essential services

Align Funding to Key Themes:

- Administrative Infrastructure
- Responding to Resort Economy
- Reinvestment in Neighborhoods

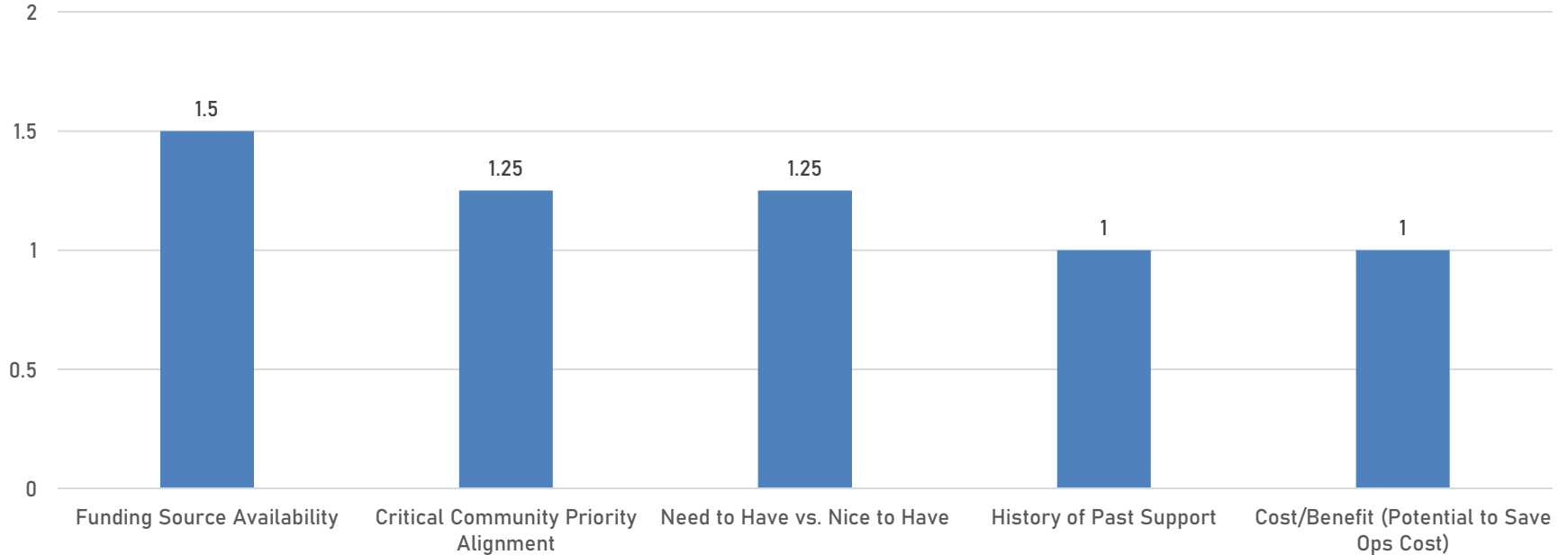
Discuss tradeoffs and opportunities for alternate funding



Guiding Principles

Project score criteria are rated on a scale of 1-5 and then weighted. Scores are used as a jumping off point for discussion.

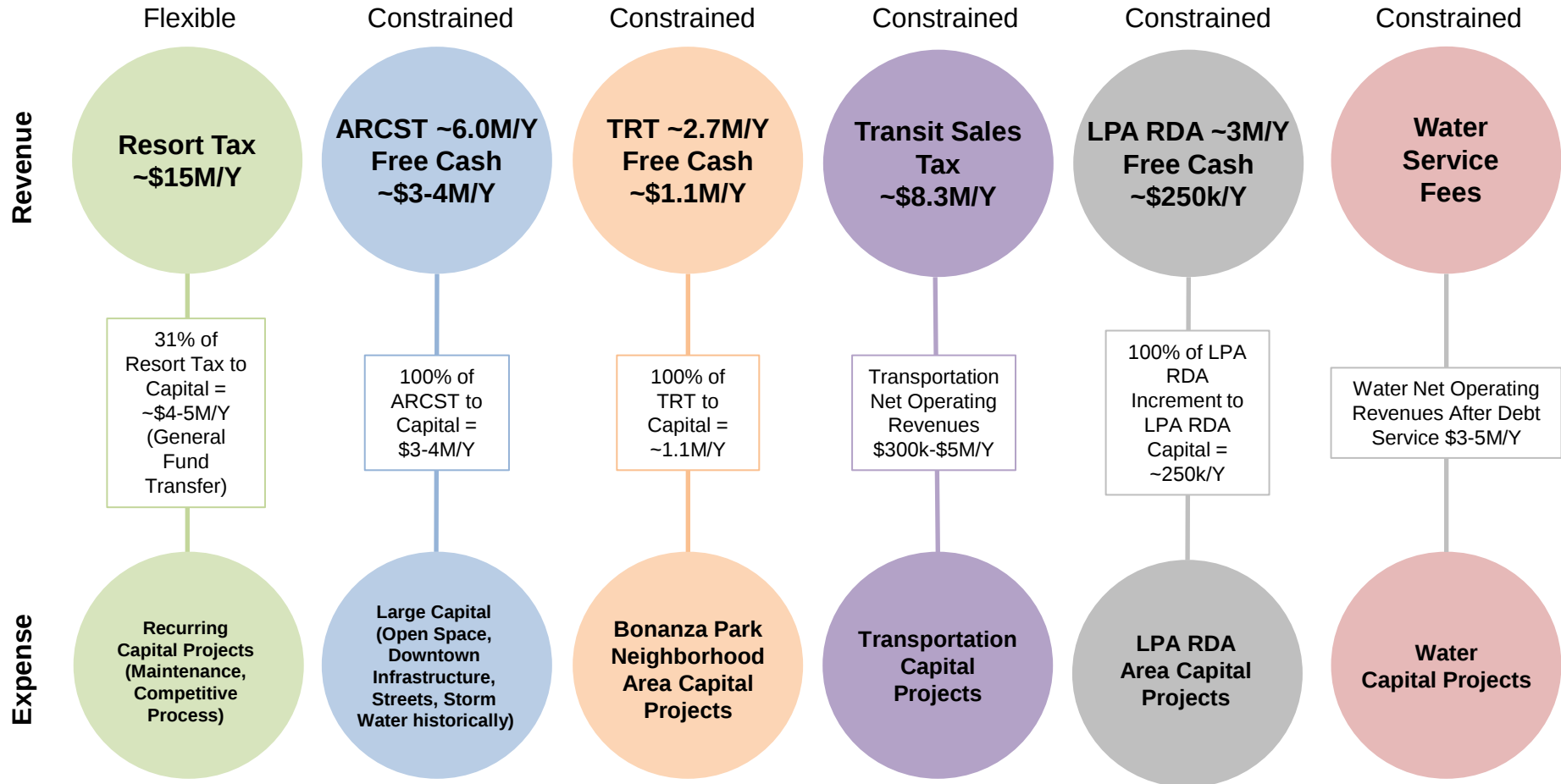
Capital Scoring Weights



Characteristics of Revenue for Capital

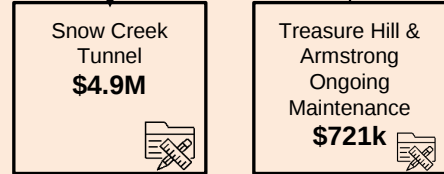
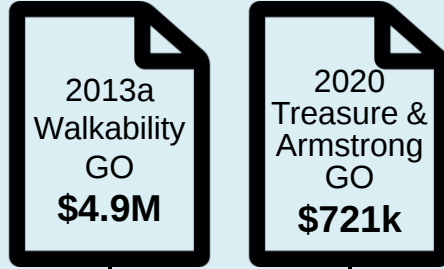
Frequency	Annually Recurring		One-Time		
Source	Recurring Revenue (Sales Taxes, Water Service Fees, Impact Fees, Transfer Fees, Past Accrued Fund Balance)		Bond Proceeds (General Obligation Bonds, Sales Tax Bonds, Water Revenue Bonds)		Grants (Federal/State Transp. Grants, County Transp. Grants, RAP Tax)
Control	Inside PCMC Control			Outside PCMC Control	
Amount	<u>FY22</u> ~\$9M	<u>FY23</u> ~\$28M	<u>FY22</u> ~\$45M	<u>FY23</u> ~\$33M	<u>FY22</u> ~\$20M <u>FY23</u> ~\$7M

— Recurring City Revenues for Capital & Their Uses —



Bond Funded Projects Review

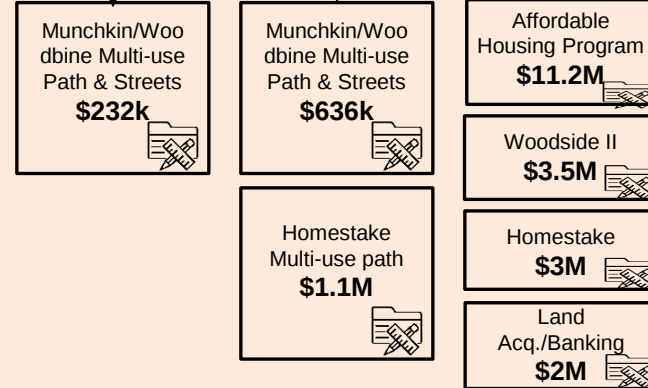
General Obligation



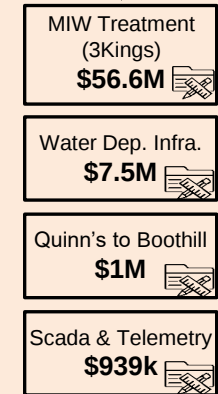
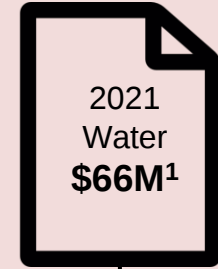
Sales Tax Revenue



Projects



Water Revenue



1. Note: the 2021 Water Revenue Bond reflects \$66M in budget in FY22 through FY24. However, due to existing expenses in FY22 \$45M remains in balance.

Source: PCMC as of June 2022.

Grants

Grants are a material source of funding for Transportation projects.



\$28M

Transportation
FY22-FY23



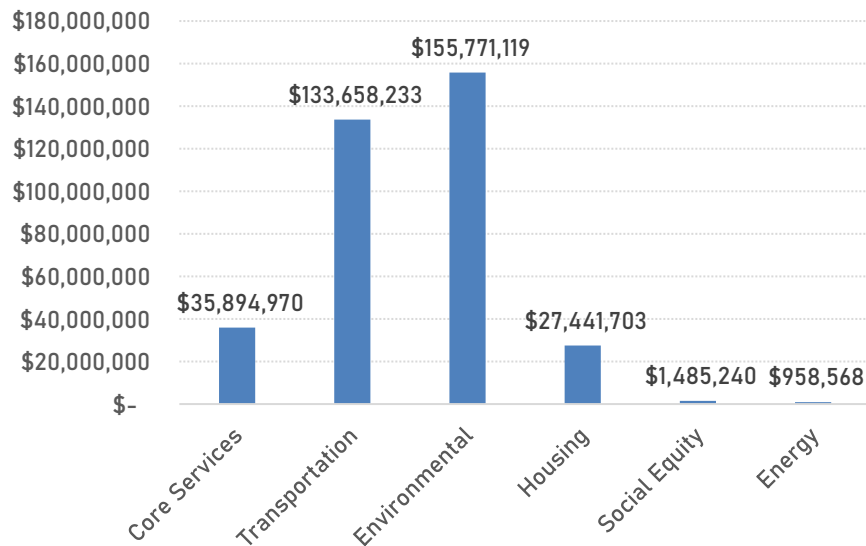
\$1.7M

Recreation
FY22-FY23

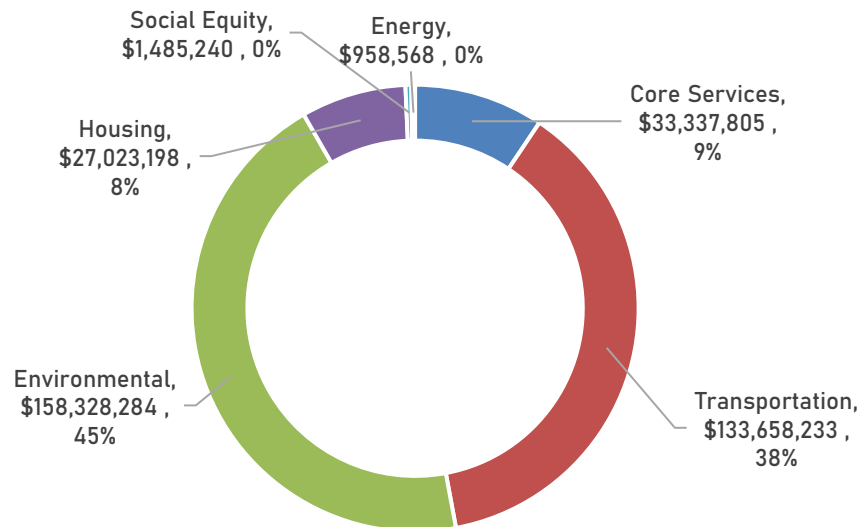
City-Wide Capital Projects by Critical Priority

Critical Priority	Carry Forward	FY22	FY23	FY24	FY25	FY26	FY27	5Y Total Plan
Core Services	\$16,702,555	(\$1,029,064)	\$5,364,819	\$3,692,608	\$5,960,029	\$1,622,867	\$1,023,991	\$33,337,805
Transportation	\$17,862,875	\$34,090,114	\$26,229,744	\$16,026,238	\$17,419,262	\$18,790,000	\$3,240,000	\$133,658,233
Environmental	\$65,633,527	\$34,941,219	\$33,340,442	\$8,114,613	\$5,404,174	\$4,996,323	\$5,897,986	\$158,328,284
Housing	\$13,985,829	\$9,455,874	\$4,000,000	\$0	\$0	\$0	\$0	\$27,441,703
Social Equity	\$1,383,722	\$61,518	\$40,000	\$0	\$0	\$0	\$0	\$1,485,240
Energy	\$958,568	\$0	\$0	\$0	\$0	\$0	\$0	\$958,568
Total	\$116,527,076	\$77,519,661	\$68,975,005	\$27,833,459	\$28,783,465	\$25,409,190	\$10,161,977	\$355,209,832

City-wide 5Y Capital Projects by Critical Priority



City-wide 5Y Capital Projects by Critical Priority

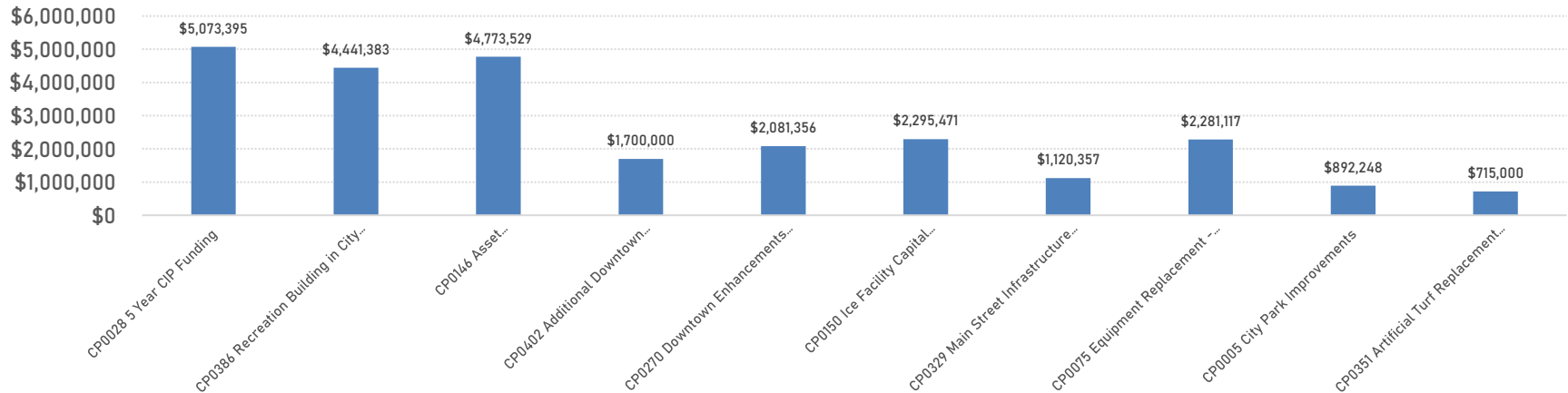


Core Services – Top 10

Core Services Top 10 Capital Projects by 5Y \$

\$ Rank	Project	Carry Forward	FY22	FY23	FY24	FY25	FY26	FY27	5Y Total Plan
1	CP0028 5 Year CIP Funding	\$5,073,395	\$0	\$0	\$0	\$0	\$0	\$0	\$5,073,395
2	CP0386 Recreation Building in City Park	\$241,383	\$0	\$0	\$0	\$4,200,000	\$0	\$0	\$4,441,383
3	CP0146 Asset Management/Replacement Program	\$160,642	\$552,709	\$704,760	\$1,105,418	\$750,000	\$750,000	\$750,000	\$4,773,529
4	CP0402 Additional Downtown Projects	\$0	\$500,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,700,000
5	CP0270 Downtown Enhancements Phase II	\$152,130	\$620,810	\$327,104	\$327,104	\$327,104	\$327,104	\$0	\$2,081,356
6	CP0150 Ice Facility Capital Replacement	\$888,601	\$537,870	\$473,000	\$132,000	\$132,000	\$132,000	\$0	\$2,295,471
7	CP0329 Main Street Infrastructure Asset Managem	\$21,047	\$100,000	\$100,000	\$599,310	\$100,000	\$100,000	\$100,000	\$1,120,357
8	CP0075 Equipment Replacement - Computer	\$505,963	\$360,564	\$628,026	\$502,564	\$142,000	\$142,000	\$0	\$2,281,117
9	CP0005 City Park Improvements	\$652,013	\$90,235	\$50,000	\$100,000	\$0	\$0	\$0	\$892,248
10	CP0351 Artificial Turf Replacement Quinn's	\$0	\$715,000	\$0	\$0	\$0	\$0	\$0	\$715,000
Total		\$7,695,174	\$3,477,188	\$3,482,890	\$2,766,396	\$5,651,104	\$1,451,104	\$850,000	\$25,373,856

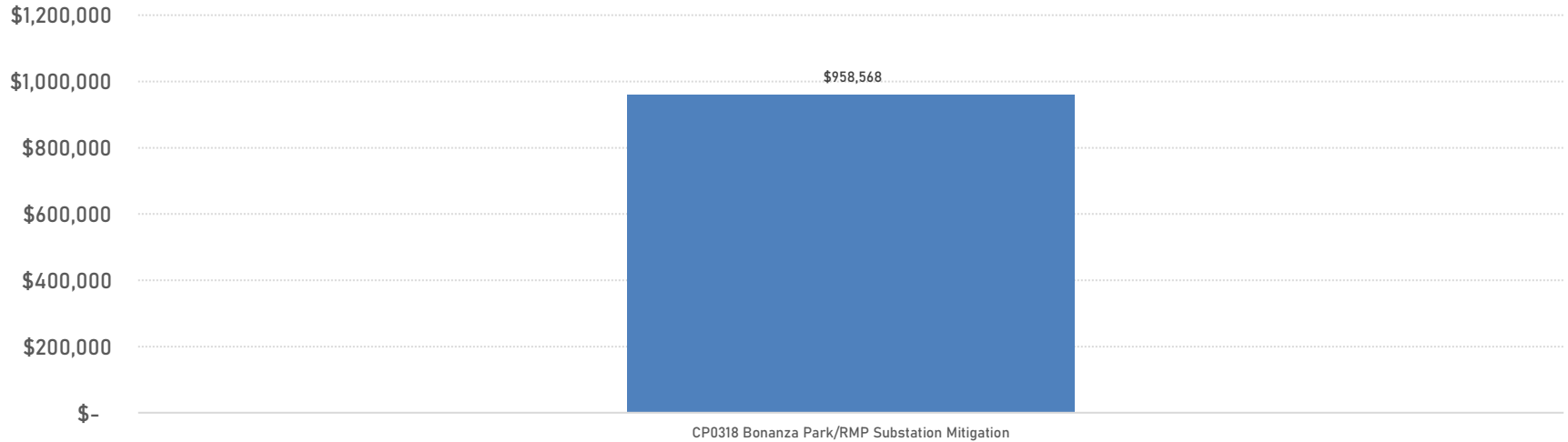
Core Services Top 10 5Y Capital Projects



Energy – Top 10

Energy Top 10 Capital Projects by 5Y \$									
\$ Rank	Project	Carry Forward	FY22	FY23	FY24	FY25	FY26	FY27	5Y Total Plan
1	CP0318 Bonanza Park/RMP Substation Mitigation	\$ 958,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 958,568
Total \$		958,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 958,568

Energy Top 10 5Y Capital Projects

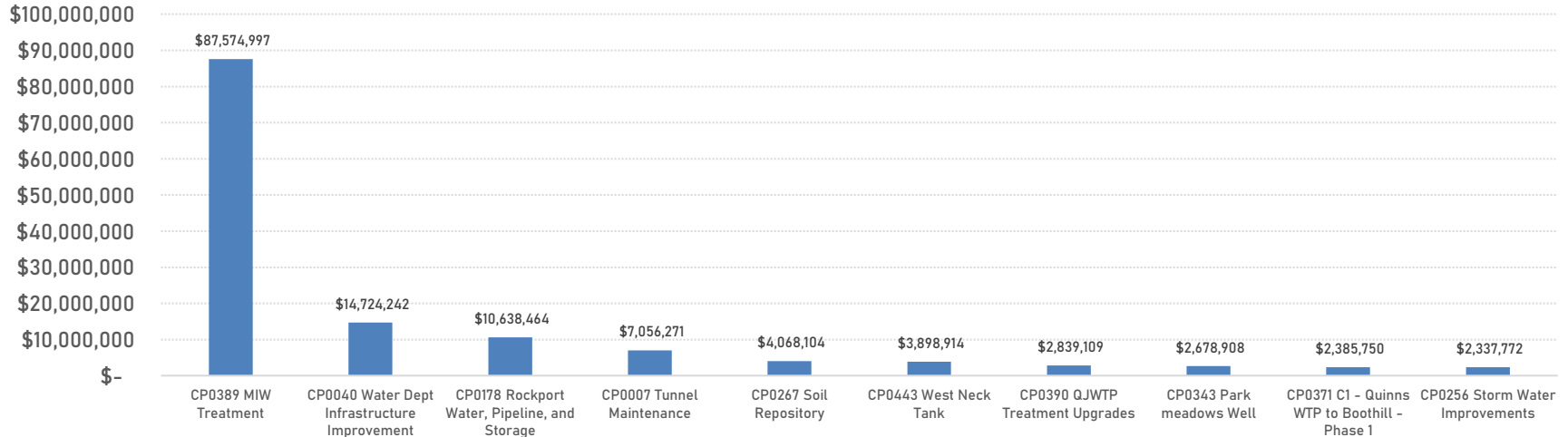


Environmental – Top 10

Environmental Top 10 Capital Projects by 5Y \$

\$ Rank	Project	Carry Forward	FY22	FY23	FY24	FY25	FY26	FY27	5Y Total Plan
1	CP0389 MIW Treatment	\$ 38,219,228	\$ 28,200,000	\$ 20,094,153	\$ 250,000	\$ 260,000	\$ 270,400	\$ 281,216	\$ 87,574,997
2	CP0040 Water Dept Infrastructure Improvement	\$ 415,848	\$ 2,396,891	\$ 3,454,863	\$ 3,496,538	\$ 1,776,879	\$ 1,183,223	\$ 2,000,000	\$ 14,724,242
3	CP0178 Rockport Water, Pipeline, and Storage	\$ 169,876	\$ 4,080,796	\$ 1,274,570	\$ 1,357,520	\$ 1,203,543	\$ 1,276,958	\$ 1,275,201	\$ 10,638,464
4	CP0007 Tunnel Maintenance	\$ 2,749,968	\$ 274,750	\$ 2,781,619	\$ 292,884	\$ 304,599	\$ 319,829	\$ 332,622	\$ 7,056,271
5	CP0267 Soil Repository	\$ 4,068,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,068,104
6	CP0443 West Neck Tank	\$ 1,398,914	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 3,898,914
7	CP0390 QJWTP Treatment Upgrades	\$ 2,839,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,839,109
8	CP0343 Park meadows Well	\$ 2,678,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,678,908
9	CP0371 C1 - Quinns WTP to Boothill - Phase 1	\$ -	\$ 2,385,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,385,750
10	CP0256 Storm Water Improvements	\$ 487,492	\$ 257,242	\$ 300,000	\$ 300,000	\$ 315,000	\$ 330,750	\$ 347,288	\$ 2,337,772
Total		\$ 53,027,447	\$ 38,845,429	\$ 29,155,205	\$ 5,696,942	\$ 3,860,021	\$ 3,381,160	\$ 4,236,327	\$ 138,202,531

Environmental Top 10 5Y Capital Projects



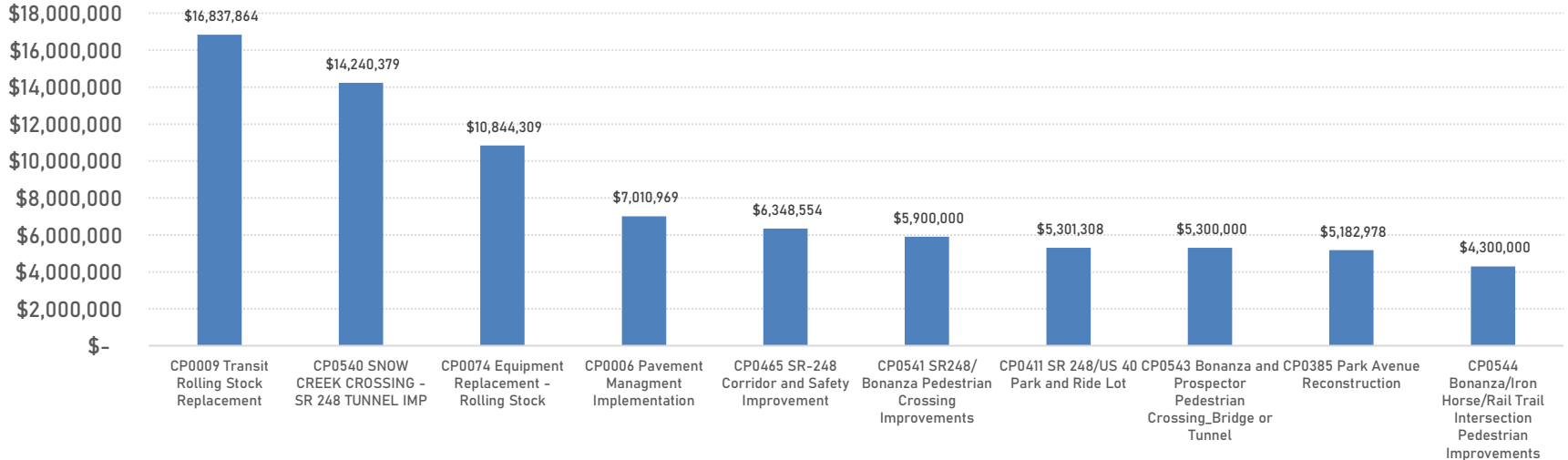
Source: PCMC as of June 2022.

Transportation – Top 10

Transportation Top 10 Capital Projects by 5Y \$

\$ Rank	Project	Carry Forward	FY22	FY23	FY24	FY25	FY26	FY27	5Y Total Plan
1	CP0009 Transit Rolling Stock Replacement	\$ 0	\$ 16,837,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,837,864
2	CP0540 SNOW CREEK CROSSING - SR 248 TUNNEL IMP	\$ -	\$ 268,107	\$ 4,320,365	\$ 7,064,619	\$ 2,587,288	\$ -	\$ -	\$ 14,240,379
3	CP0074 Equipment Replacement - Rolling Stock	\$ 1,894,309	\$ 1,250,000	\$ 1,350,000	\$ 1,500,000	\$ 1,550,000	\$ 1,650,000	\$ 1,650,000	\$ 10,844,309
4	CP0006 Pavement Managment Implementation	\$ 530,969	\$ 1,040,000	\$ 1,040,000	\$ 1,040,000	\$ 1,040,000	\$ 1,110,000	\$ 1,210,000	\$ 7,010,969
5	CP0465 SR-248 Corridor and Safety Improvement	\$ -	\$ -	\$ 6,348,554	\$ -	\$ -	\$ -	\$ -	\$ 6,348,554
6	CP0541 SR248/ Bonanza Pedestrian Crossing Improvements	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 5,600,000	\$ -	\$ 5,900,000
7	CP0411 SR 248/US 40 Park and Ride Lot	\$ 127,643	\$ 4,513,665	\$ 300,000	\$ 360,000	\$ -	\$ -	\$ -	\$ 5,301,308
8	CP0543 Bonanza and Prospector Pedestrian Crossing, Bridge or Tunnel	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 5,000,000	\$ -	\$ 5,300,000
9	CP0385 Park Avenue Reconstruction	\$ 3,689,298	\$ 747,100	\$ 746,580	\$ -	\$ -	\$ -	\$ -	\$ 5,182,978
10	CP0544 Bonanza/Iron Horse/Rail Trail Intersection Pedestrian Improvements	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 4,000,000	\$ -	\$ 4,300,000
Total \$		6,242,219	\$ 24,656,736	\$ 14,105,499	\$ 9,964,619	\$ 6,077,288	\$ 17,360,000	\$ 2,860,000	\$ 81,266,361

Transportation Top 10 5Y Capital Projects

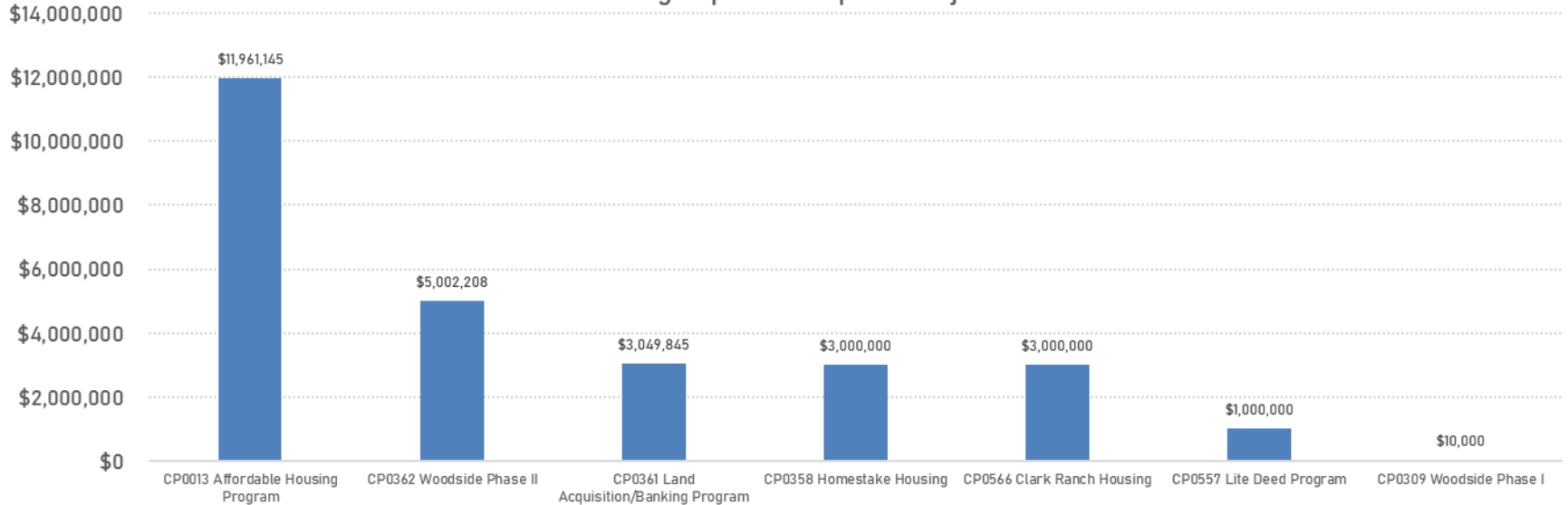


Source: PCMC as of June 2022.

Housing – Top 10

Housing Capital Projects by 5Y \$									
\$ Rank	Project	Carry Forward	FY22	FY23	FY24	FY25	FY26	FY27	5Y Total Plan
1	CP0013 Affordable Housing Program	\$765,116	\$11,196,029	\$0	\$0	\$0	\$0	\$0	\$11,961,145
2	CP0362 Woodside Phase II	\$12,802,208	(\$7,800,000)	\$0	\$0	\$0	\$0	\$0	\$5,002,208
3	CP0361 Land Acquisition/Banking Program	\$0	\$3,049,845	\$0	\$0	\$0	\$0	\$0	\$3,049,845
4	CP0358 Homestake Housing	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
5	CP0566 Clark Ranch Housing	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
6	CP0557 Lite Deed Program	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
7	CP0309 Woodside Phase I	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total		\$13,567,324	\$9,455,874	\$4,000,000	\$0	\$0	\$0	\$0	\$27,023,198

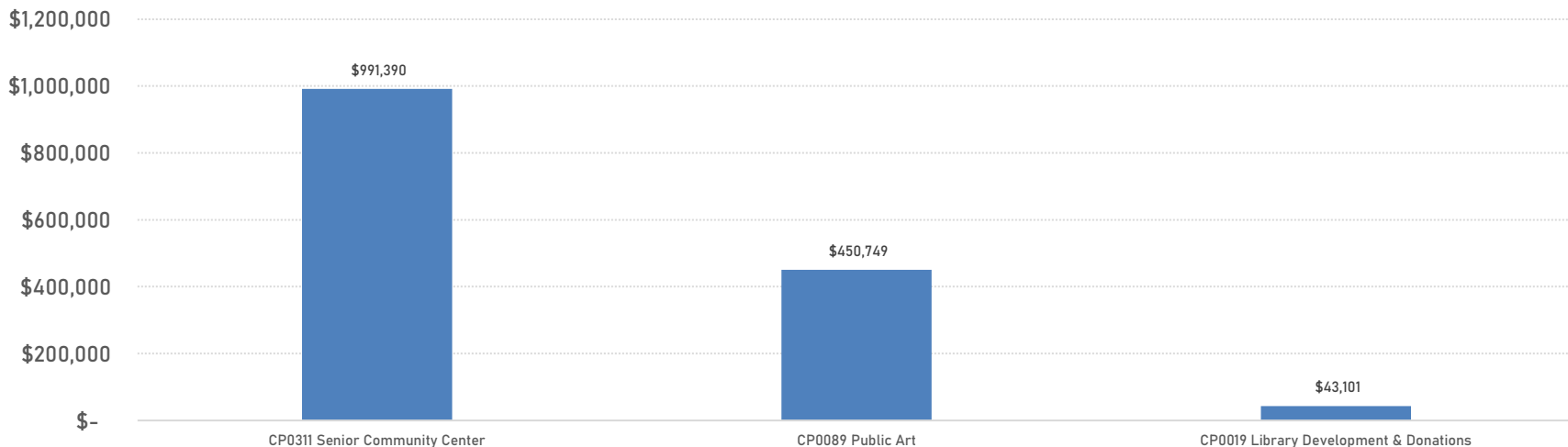
Housing Top 10 5Y Capital Projects



Social Equity – Top 10

Social Equity Top 10 Capital Projects by 5Y \$									
\$ Rank	Project	Carry Forward	FY22	FY23	FY24	FY25	FY26	FY27	5Y Total Plan
1	CP0311 Senior Community Center	\$ 991,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 991,390
2	CP0089 Public Art	\$ 360,749	\$ 50,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 450,749
3	CP0019 Library Development & Donations	\$ 31,583	\$ 11,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,101
	Total	\$ 1,383,722	\$ 61,518	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 1,485,240

Social Equity Top 5Y Capital Projects



Top \$ Value - Key 5Y Infrastructure Projects

Top Capital Fund Projects

Affordable Housing Program - \$12M

Existing

Pavement Management Implementation
- \$7M

Existing

Park Avenue Reconstruction - \$5.1M

Existing

Woodside Phase II - \$5M

Existing

Asset Management Replacement
Program - \$4.7M

Existing

Top Transportation Fund Projects

Transit Rolling Stock Replacement
(Electric Bus Only) - \$16.8M

Existing

Snow Creek Crossing 248 Tunnel –
(\$9.7M, Transportation Fund, \$4.6M
Walkability Bond Proceeds, \$14M Total)

New

248 Corridor & Safety Improvement –
\$6.3M

Existing

SR248/US40 Park & Ride – \$5.3M

Existing

Long Range Transportation Capital Plan
– \$3.8M

New

Top Water Fund Projects

Three Kings Water Treatment - \$87M

Existing

Water Department Infrastructure
Improvement - \$14.7M

Existing

Rockport Water Pipeline & Storage -
\$10.6M

Existing

Tunnel Maintenance - \$7M

Existing

West Neck Tank - \$3.9M

Existing

General Fund Transfer – Summary

Revenue

+\$5.0M

+\$4.89M

**FY22 Adjusted
Budget**

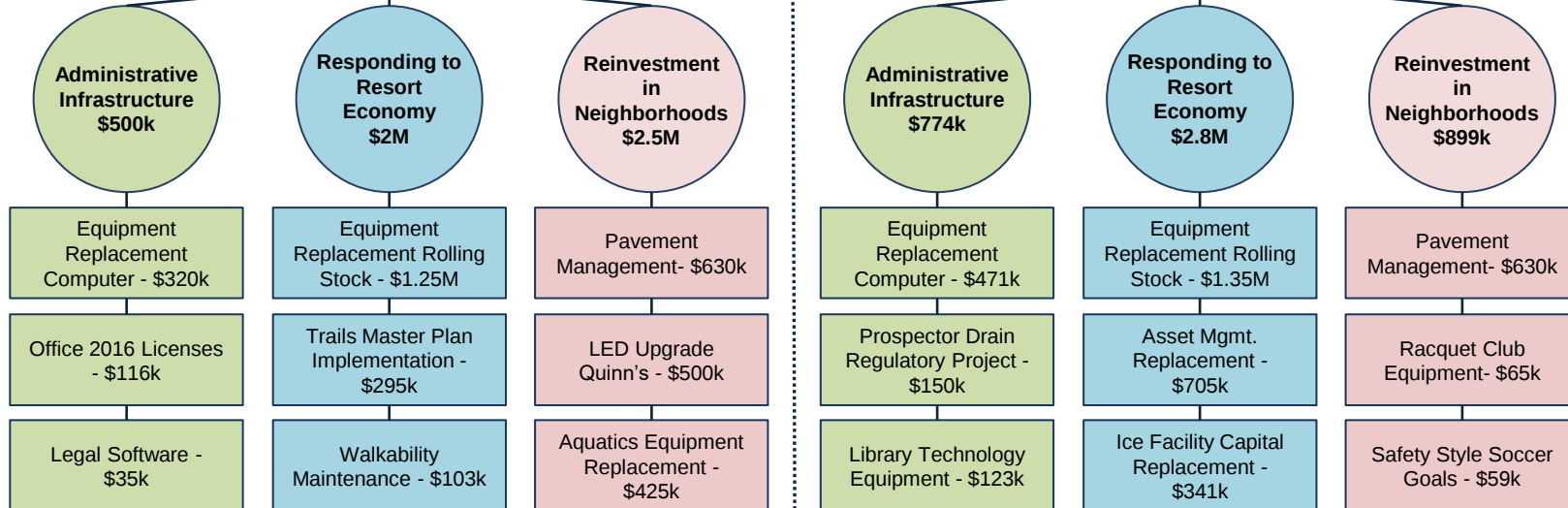
**FY23 Proposed
Budget**

Expense

-\$5.0M

-\$4.49M

Top 3
Largest \$
Projects
by
Category



New Additions: Trails & Open Space

FY22

Community Wildfire Risk
Assessment +\$250k

Open Space
Improvements +\$100k

Forestry Plan +\$100k

Trails Master Plan
Implementation +521k
(Rap Tax) + 73K (Imp.
Fee)¹

FY23

Open Space
Improvements +\$100k

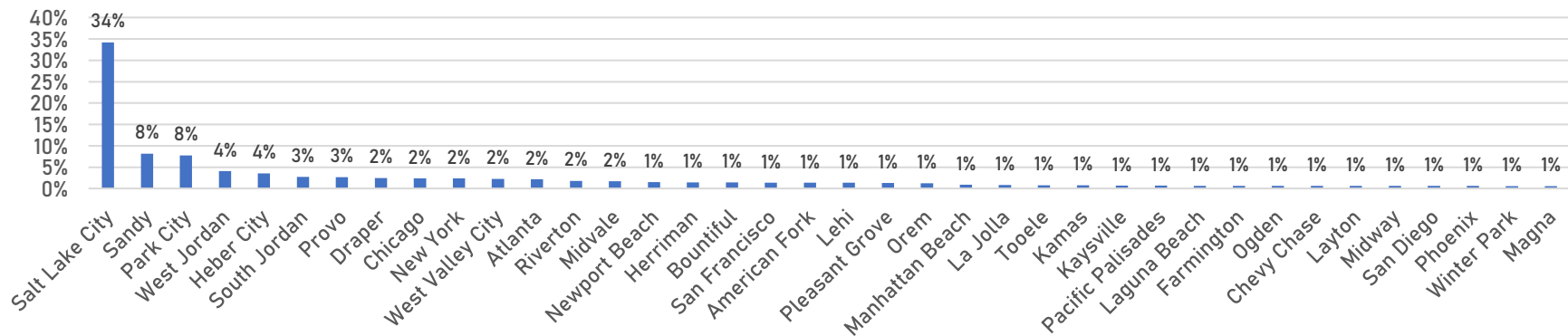
1. New requests on Trails Master Plan Implementation are a recognition of revenues already received that must be dedicated to the corresponding project

Trail Trends – Blood's Lake

Blood's Lake Trailhead
Monthly Visitors



Blood's Lake Trailhead
Home Location of Visitors by %



New Additions: Recreation & Parks

FY22

PC MARC Equipment Replacement
+\$150k on top of \$65k base

PC MARC Tennis Court Resurface
+\$100k on top of \$30k base

PC MARC Aquatics Equipment
Replace. +\$400k on top of \$25k base

Cemetery Improvements +\$123k on top
of \$47k base

Ice Facility Capital Replacement -\$291k
adjustment to prev. budgeted \$341k

Neighborhood Parks +\$75k for dirt jump
park improvements

Master Plan for Recreation Amenities
+\$100k

PC MARC Lifeguard Shack
+\$5k

PC MARC Cement Pad/Patio
+\$30k

Prospector Park Improvements
+\$165k (Imp. Fee Line)

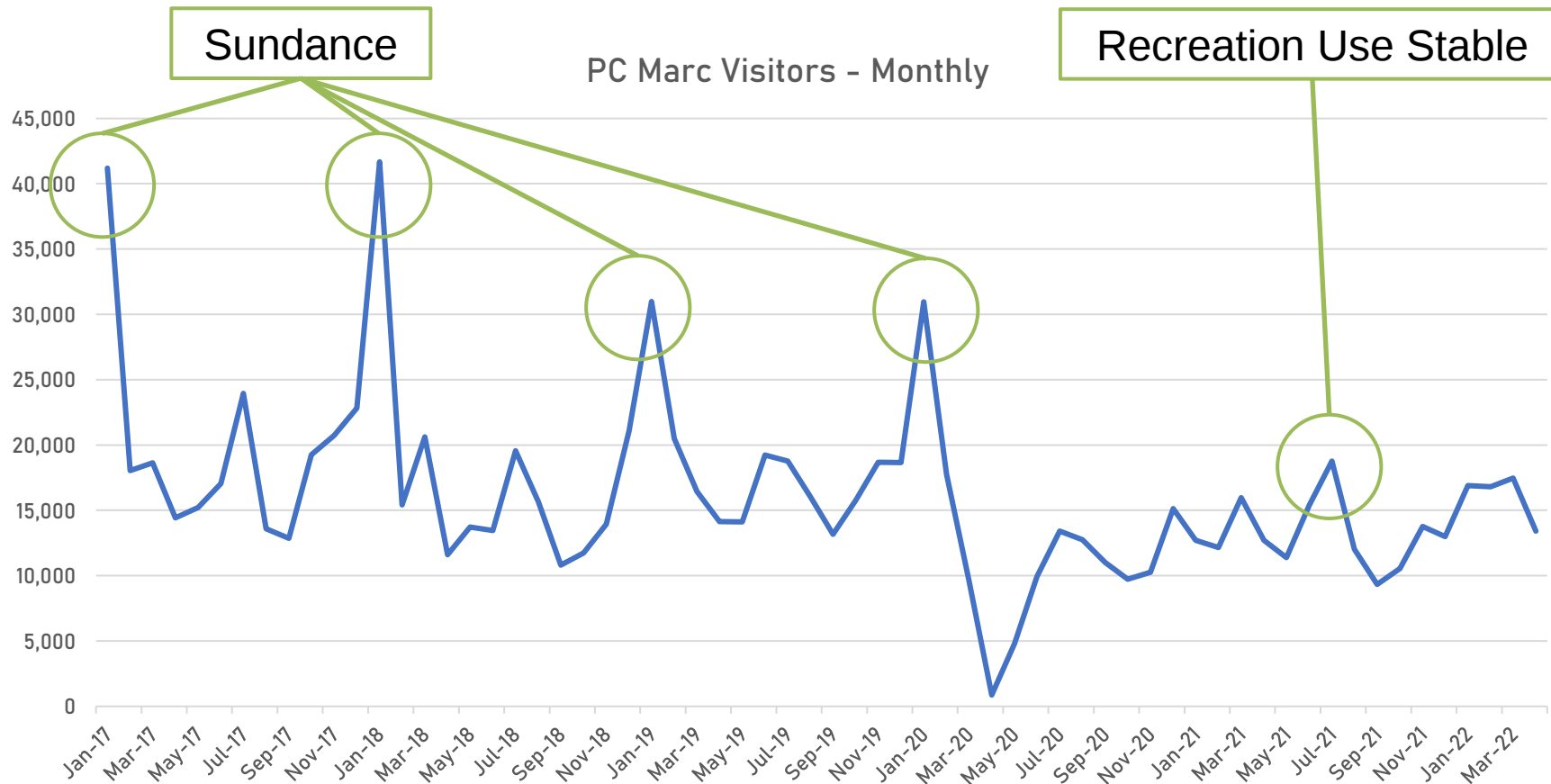
FY23

Safety Style Soccer Goals +\$59k

Ice Facility Capital Replacement
+\$275k on top of \$66k base

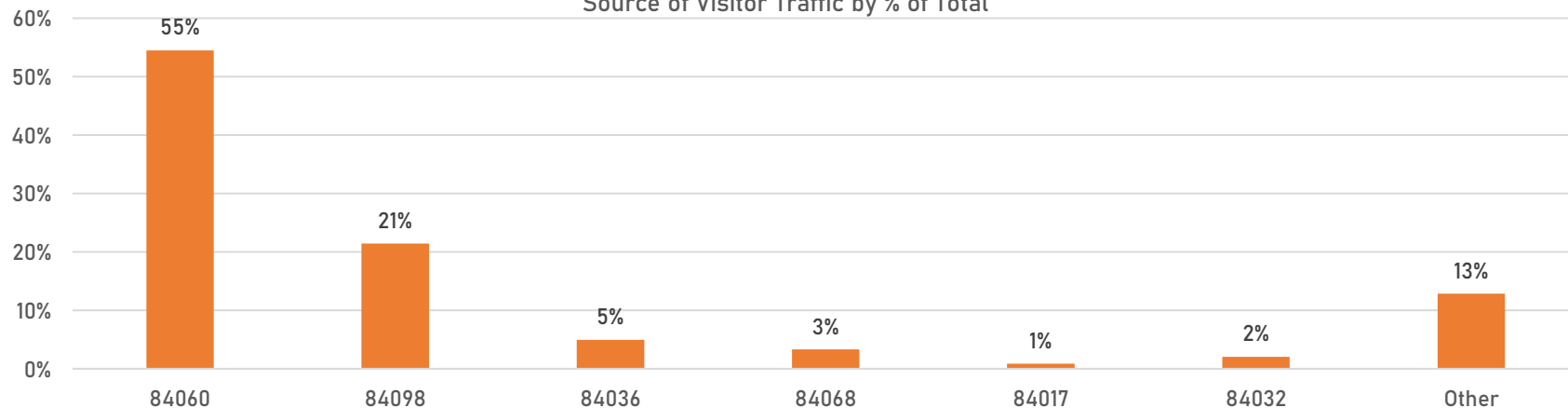
Quinn's Fields Phase III +\$600k
(Allocation to target Pickleball)

PC MARC Facility Usage Insights

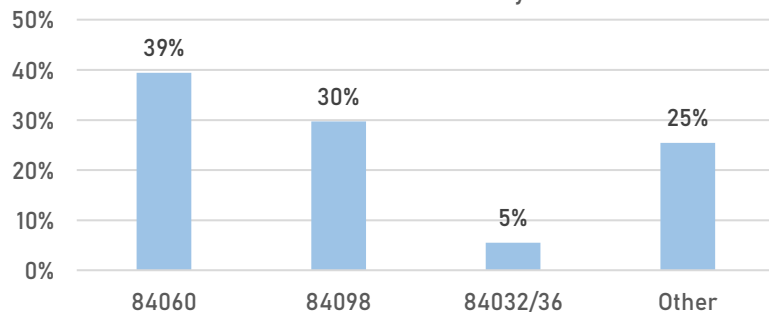


PC MARC Facility Usage Insights

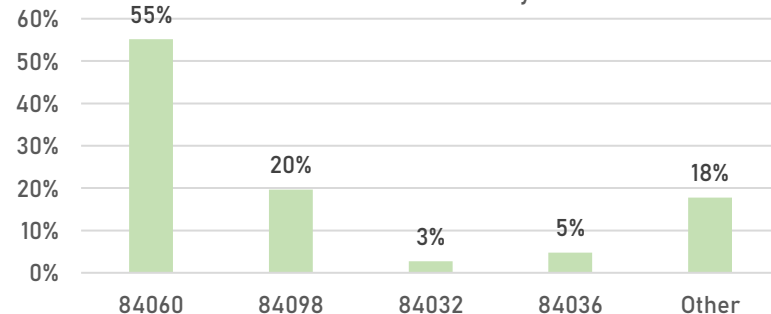
PC MARC Facility Passes and Punch Cards
Source of Visitor Traffic by % of Total



Tennis Bookings
Source of Visitor Traffic by % of Total

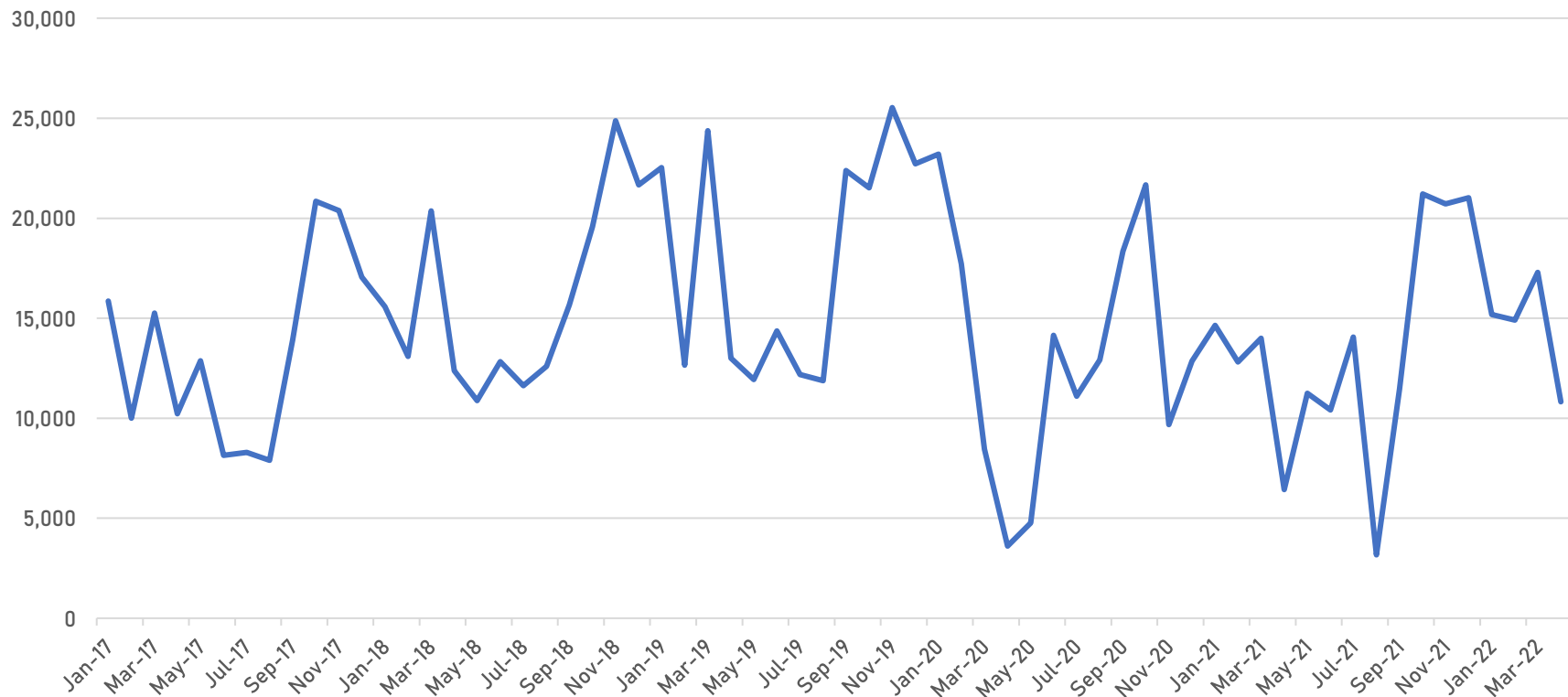


Active Account Holders
Source of Visitor Traffic by % of Total



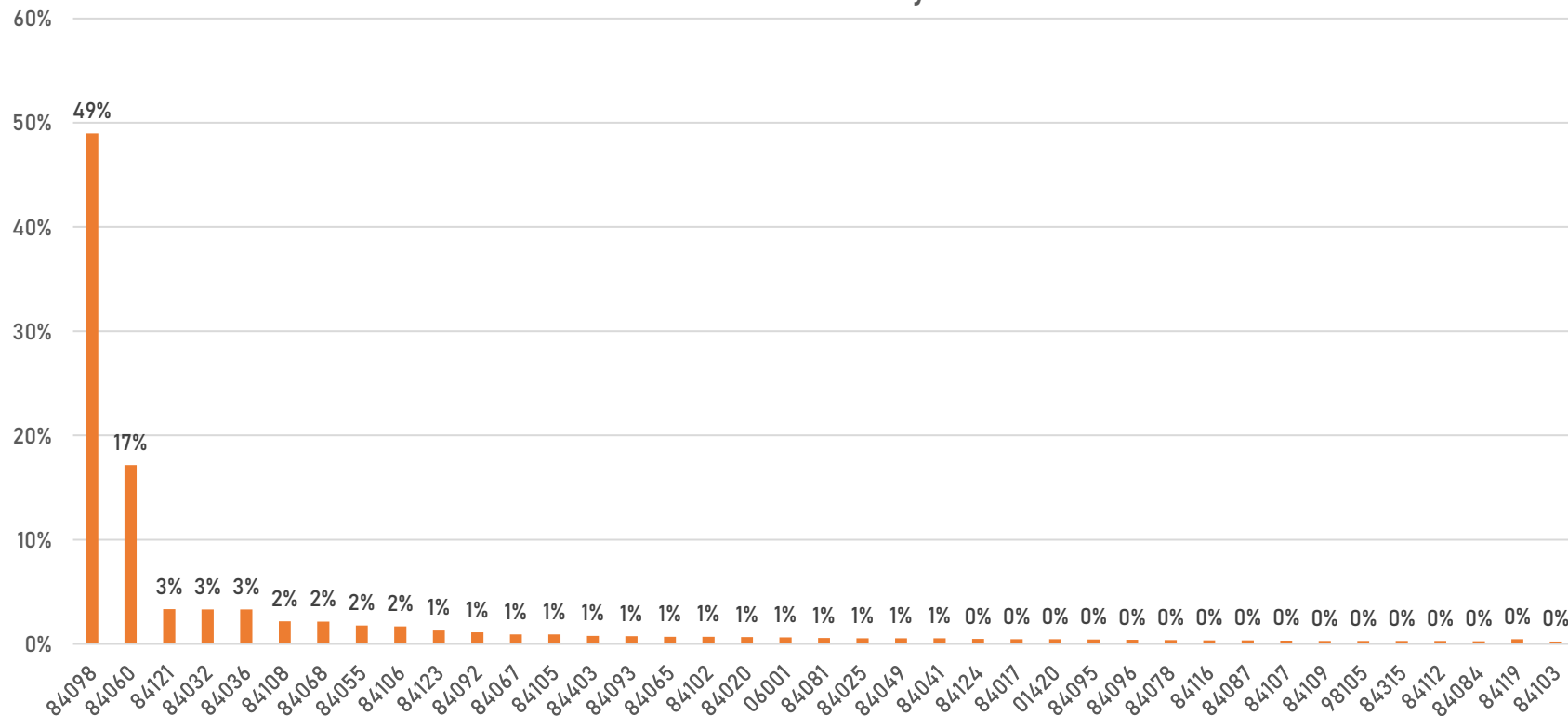
PC Ice Arena Facility Usage Insights

PC Ice Arena
Estimated Monthly Visitors 2017-2022



PC Ice Arena Facility Usage Insights

PC Ice Arena 2017 - 2022
Source of Visitor Traffic by % of Total



New Additions: Public Works

FY22

Walkability Maintenance +\$31k on top
of \$71k base

Replace Vehicle Wash +\$175k

FY23

Gate for Mine Bench and Judge Tunnel
+\$15k

Equipment Replacement – Rolling
Stock +\$50k on top of \$1.3M

Santy Chairs Replacement +\$50k

New Additions: IT

FY22

FY23

Equipment Replacement Computer
+\$142k on top of \$467k base

Network and Security Enhancements
+\$85k

New Additions: Engineering

FY22

Traffic Calming (NTMP) +\$140k on top
of \$10k base (General Fund)

Upper Main Street Intersection
Improvements¹ +\$1.5M

FY23

Upper Main Street Intersection
Improvements¹ +\$750k

Please see subsequent slide for
overview of large engineering projects

1. Note: Additions to CP0556 Upper Main Street Intersection Improvements is a net-zero change in terms of total budget for the Capital Fund in FY22. The budget for the project was originally housed inside CP0385 Park Avenue Reconstruction. Staff recommends recognizing this \$1.5M in FY22 and \$750k in FY23 for Upper Main Street Intersection Improvements as a standalone project to more transparently track and demonstrate the pre-existing intended use of these funds.

Key Large Engineering Projects

PCMC Engineering Related Capital Projects										
Project	Carry Forward	FY22	FY23	FY24	FY25	FY26	FY27	5Y Total	Category	Manager
CP0267 Soil Repository	\$4,068,104	\$0	\$0	\$0	\$0	\$0	\$0	\$4,068,104	Environmental	Robertson, J.
CP0385 Park Avenue Reconstruction	\$3,689,298	\$747,100	\$746,580	\$0	\$0	\$0	\$0	\$5,182,978	Transportation	Robertson, J.
CP0157 OTIS Phase III(a)	\$3,752,481	\$150,000	\$0	\$0	\$0	\$0	\$0	\$3,902,481	Transportation	Robertson, J.
CP0266 Prospector Drain - Regulatory Project	\$0	\$853,249	\$1,006,712	\$150,000	\$0	\$0	\$0	\$2,009,961	Environmental	Robertson, J.
CP0527 HOMESTAKE ROADWAY IMP & MULTI-USE TRAIL	\$0	\$478,123	\$1,836,359	\$0	\$0	\$0	\$0	\$2,314,482	Transportation	Robertson, J.
CP0528 MUNCHKIN EXTN/MULTI TRAIL & WOODBINE IMP	\$0	\$0	\$347,124	\$1,511,701	\$0	\$0	\$0	\$1,858,825	Transportation	Robertson, J.
CP0248 Middle Silver Creek Watershed	\$234,297	\$0	\$0	\$0	\$0	\$0	\$0	\$234,297	Environmental	Robertson, J.
CP0334 Repair of Historic Wall/Foundation	\$113,254	\$0	\$0	\$0	\$0	\$0	\$0	\$113,254	Core Services	Robertson, J.
CP0478 Pathways along Silver King, Three Kings and Thaynes	\$0	\$0	\$0	\$0	\$960,000	\$0	\$0	\$960,000	Transportation	Robertson, J.
CP0553 Main St. Roadway Diet	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	Transportation	Robertson, J.
CP0454 Prospector Sq. Rail Trail Connector	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Environmental	Robertson, J.
CP0036 Traffic Calming	\$104,651	\$20,000	\$150,000	\$10,000	\$0	\$0	\$0	\$284,651	Transportation	Robertson, J.
CP0333 Engineering Survey Monument Re-establish	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	Core Services	Robertson, J.
CP0336 Prospector Avenue Reconstruction	\$294,886	-\$180,000	\$0	\$0	\$0	\$0	\$0	\$114,886	Transportation	Robertson, J.
CP0455 Olympic Park Pathway Connector	\$0	\$0	\$113,000	\$0	\$0	\$0	\$0	\$113,000	Transportation	Robertson, J.
CP0335 Engineering Small Projects Fund	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000	Core Services	Robertson, J.
CP0445 Add Uphill Marsac Gate Above Chambers Av	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000	Transportation	Robertson, J.
CP0456 PC Heights Pathway	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Transportation	Robertson, J.
CP0017 ADA Implementation	\$80,523	-\$80,523	\$0	\$0	\$0	\$0	\$0	\$0	Transportation	Robertson, J.
CP0265 Crescent Tramway Trail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Transportation	Robertson, J.
CP0458 Paddington Euston Intersection Streetlight	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Transportation	Robertson, J.
CP0540 SNOW CREEK CROSSING - SR 248 TUNNEL IMP	\$0	\$268,107	\$4,320,365	\$7,064,619	\$2,587,288	\$0	\$0	\$14,240,379	Transportation	Robertson, J.

Bonanza Park Neighborhood Area

FY22

Bonanza Park Neighborhood Area
Project +326K

FY23

Bonanza Park Neighborhood Area
Project +450K

New Additions: Transportation

FY22

Scheduling Software +70k

Transit GIS/AVL System + 517k

Parking Equipment Replacement +70k

Transit Expansion +4.5k Transit Sales
Tax, +18k Federal Grant

China Bridge Improvements +11k

Parking Deck Coating Replacement
+87k

Bus Lift +59k

FY23

Emergency Response Trailer +\$100k

248 Corridor Safety & Improvement
+\$6.4M

Old Town Complete Streets +\$300k

Active Transportation Master Plan
+\$65k

Emerging Tech in Transit +\$130k

McPolin & Meadows Bus Stop
Improvement +\$87k

Zero Emissions Transportation
Transition +\$130k

New Additions: Transportation

FY22

FY23

Parking Needs Assessment +\$165k

Latest Update on UDOT Transportation Improvement Fund (TIF)



- **Project: Snow Creek Crossing**
 - **Grant Amount: \$3,517,800**
 - Source: Active Transportation TIF Fund
 - Local Match: \$2,345,000



- **Project: Kearns and Bonanza Transit Connections**
 - **Grant Amount: \$1,620,00**
 - Source: First/Last Mile TIF Fund
 - Local Match: \$1,080,000



- **Project: Prospector Transit Connections**
 - **Grant Amount \$420,000**
 - Source: First/Last Mile TIF Fund
 - Local match: \$280,000

SR248 Tunnel Crossing – A Key Project

Total Plan

CP0540 Snow Creek Crossing

Expense Estimate

PS&E (10% of CON) \$	1,200,000
Construction Management \$	949,460
Right of Way \$	200,000
Construction \$	11,868,250
Total \$	14,217,710

Revenue Estimate

Walkability Bond Proceeds \$	4,565,803
Transportation Fund - Transit Sales Tax \$	522,669
Transportation Fund - Beginning Balance \$	4,629,238
Transportation Fund - County TST \$	1,000,000
Transportation Fund - UDOT Grant \$	3,500,000
Total \$	14,217,710

Time Based

Funding Source	YTD Expense	Avail. Balance	Base FY 2022	Newly Requested FY 2022	Base FY 2023	Newly Requested FY 2023	Base FY 2024	Newly Requested FY 2024	Base FY 2025	Newly Requested FY 2025
031451 CIP Fund * BOND PROCEEDS	\$ 22,669	\$ (22,669)		\$ 268,107		\$ 4,320,365				
031474 CIP Fund * STATE CONTRIBUTION										
057479 Transit Fund * TRANSIT SALES TAX										\$ 522,669
057483 TRANSIT FUND * THIRD QUARTER COUNTY TAX										\$ 1,000,000
057450 Transit Fund * BEGINNING BALANCE								\$ 3,564,619		\$ 1,064,619
057455 TRANSIT FUND * DOT								\$ 3,500,000		
	\$ 22,669	\$ (22,669)		\$ 268,107		\$ 4,320,365		\$ 7,064,619		\$ 2,564,619

Source: PCMC as of June 2022.

SR248 Tunnel Crossing – Tunnel Options

1

Tunnel

\$9-10M

2

Tunnels

\$11-13M

3

Tunnels

\$14-16M

SR248 Tunnel Crossing – A Key Project

Potential Paths Forward

Seeking direction for final budget.

1

**Don't Budget for
Project (UDOT
Grant Would be
Lost)**

Don't proceed with project,
use resources for alternate
investments.

2

**Budget Full
Amount and
Implement up to
Full Amount if
Desired**

Budget for full amount, but
guide staff to implement a
lesser amount or full amount
if desired by expense
approval constraints.

3

**Budget and
Amount Not to
Exceed**

Specify an amount for the
project to not exceed and
monitor expenses by Council
approval.

Housing – Small New Requests

FY22

Central Park Condos +10k

Woodside Phase I +10k

FY23

Please see subsequent slides for
broader overview of proposed housing
re-allocation of Capital budget

Housing Summary

Former Allocation

CP0362 Woodside Phase II & CP0361 Land Acquisition/Banking Program

New Allocation

Housing Capital Projects by 5Y \$									
\$ Rank	Project	Carry Forward	FY22	FY23	FY24	FY25	FY26	FY27	5Y Total Plan
1	CP0013 Affordable Housing Program	\$765,116	\$11,196,029	\$0	\$0	\$0	\$0	\$0	\$11,961,145
2	CP0362 Woodside Phase II	\$12,802,208	(\$7,800,000)	\$0	\$0	\$0	\$0	\$0	\$5,002,208
3	CP0361 Land Acquisition/Banking Program	\$0	\$3,049,845	\$0	\$0	\$0	\$0	\$0	\$3,049,845
4	CP0358 Homestake Housing	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
5	CP0566 Clark Ranch Housing	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
6	CP0557 Lite Deed Program	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
7	CP0309 Woodside Phase I	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total		\$13,567,324	\$9,455,874	\$4,000,000	\$0	\$0	\$0	\$0	\$27,023,198

Affordable Housing & Land Acquisition

Summary – Source of Revenue

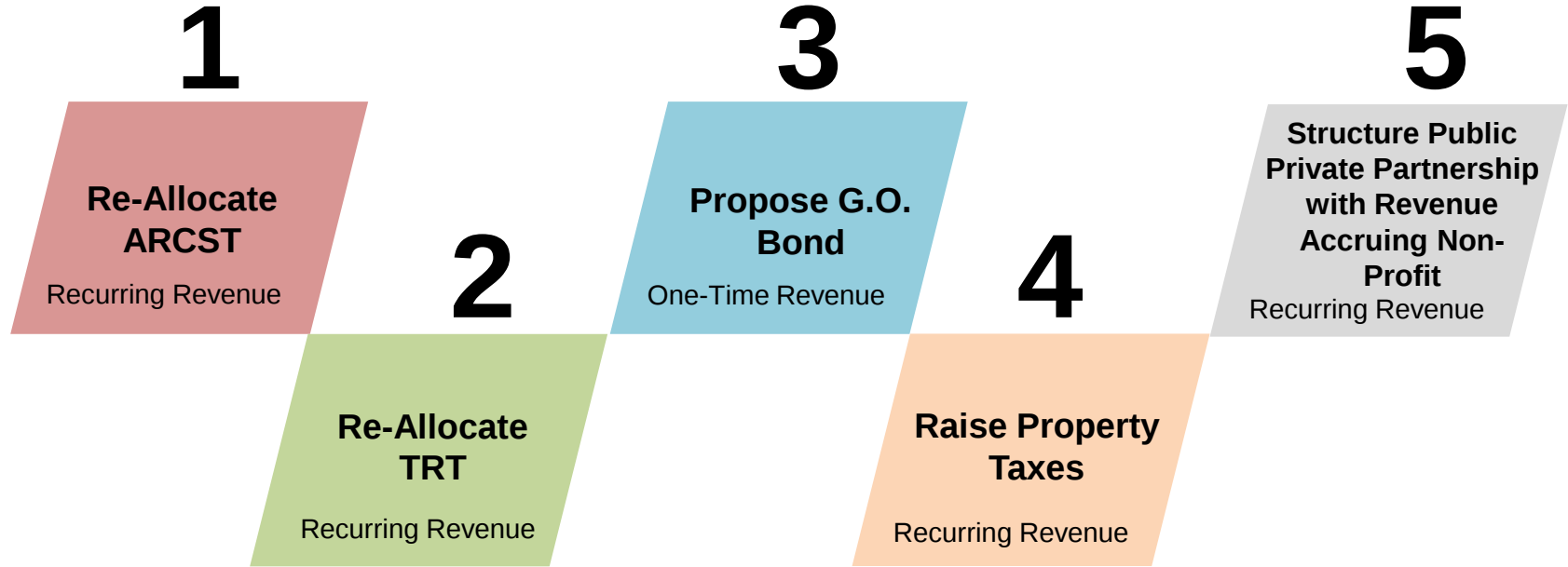
Revenues for Housing & Land Acquisition Projects	
2019 Sales Tax Revenue Bond	\$22,946,374
Sale of Assets	\$1,020,000
Additional Resort Sales Tax	\$1,049,845
LPA RDA Balance	\$30,242
Fee In Lieu	\$518,487
Interest Earnings	\$40,049
Other/Misc Capital Accrued Balance	\$1,418,201
Total	\$27,023,198

PCMC 2019 Sales Tax Revenue Bond

Bond Authority and Purpose:

“The proceeds of the 2019 Bonds may be used by the City for financing: (i) a portion of the costs of a revolving program of acquiring and constructing affordable housing units, (ii) parking and plaza improvements, (iii) road improvements, (iv) open space acquisition, (v) park, recreation and community center improvements and (vi) paying costs of issuance of the 2019 Bonds.”

Increases to Housing Funding Potential Paths Forward



Note: The FY22 and FY23 Capital Budgets for Housing do not consider any of the first four strategies.

Housing Strategy



PCMC Relative Value Housing Strategy Analysis

	Strategy					
	Purchase Price Buy Down	Lite Deed Restriction	City Build & Sell	Rent to Own	Shared Equity	Public Private/Non-Profit Partnership
	Configurable Model Parameters					
Funding Access, \$	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Assumed 2022 Market Price, \$	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	-
Assumed Discount Factor, %	47%	15%	47%	0%	20%	-
Assumed Number of Executable Transactions/Year, No.	10	12	15	8	10	-
Assumed Monthly Rent Charged, \$	-	-	-	\$2,500	-	-
Assumed Cost per Acre, \$	-	-	-	-	-	\$4,500,000
Assumed Buildable Units per Acre, Acres	-	-	-	-	-	70
Assumed Annual Growth Rate of PC Home Prices, %	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
	Key Outcomes					
Units Acquired, No.	50	121	54	26	94	389
Acquisition Cost Per Unit, \$	\$500,000	\$206,612	\$462,963	\$834,038	\$265,957	\$64,286
Years for City to Acquire Affordable Units, Yrs.	5.00	10.08	3.60	5.67	9.40	5.00
City Revenue or Equity Generated, \$	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	\$28,315,000	\$24,688,515	(\$25,000,000)
	Strategy Single Criteria Rank					
Maximize Units Acquired	5	2	4	6	3	1
Minimize Acquisition Cost Per Unit	5	2	4	6	3	1
Minimize Years for City to Acquire Affordable Units	2	6	1	4	5	2
Maximize City Revenue or Equity Generated	3	3	3	1	2	3
Council Defined Sentiment - Community Benefit	1	1	1	1	1	1
Weighted Average Score	3.2	2.8	2.6	3.6	2.8	1.6
	Strategy MiniMax Regret					
Overall MiniMax Rank	5	3	2	6	3	1

Library

FY22

Library Development & Donations +12k

FY23

Water Fund

Water Fund FY22 Projected Expenses vs. Revenues Ex Capital			
Revenues		Expenses	
Water Charges for Services	\$19,819,145	Personnel	\$3,760,132
Planning Building & Engineering Fees (Impact Fees)	\$1,183,938	Materials, Supplies and Services	\$343,896
Federal Revenue	\$456,274	Utilities	\$1,208,900
Misc. Revenues	\$203,002	Contract Services/Consulting/Software	\$1,383,542
		Parts/Maintenance Supplies	\$1,060,905
		Special Service Contract/Misc. Charges	\$112,000
		Debt Service	\$6,547,947
		Interfund Transfer	\$1,807,429
Total Revenue Ex Bond Proceeds	\$21,662,359	Total Expense Ex Capital	\$16,224,751
		Net Revenues Available for Debt & Cash Capital	\$11,985,555
		Net Operating Revenue After Debt Service for Cash Capital	\$5,437,608
		Debt Service Coverage Ratio FY22	1.8

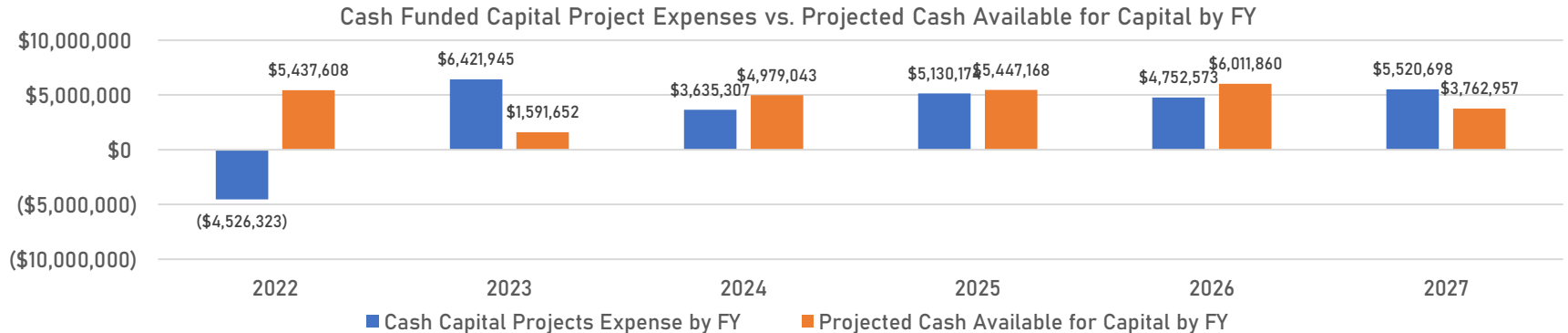
Water Fund FY23 Projected Expenses vs. Revenues Ex Capital			
Revenues		Expenses	
Water Charges for Services	\$20,392,268	Personnel	\$4,471,634
Planning Building & Engineering Fees (Impact Fees)	\$1,219,456	Materials, Supplies and Services	\$479,911
Federal Revenue	\$469,962	Utilities	\$1,219,298
Misc. Revenues	\$209,092	Contract Services/Consulting/Software	\$1,850,331
		Parts/Maintenance Supplies	\$1,407,280
		Special Service Contract/Misc. Charges	\$122,542
		Debt Service	\$9,313,682
		Interfund Transfer	\$1,834,448
Total Revenue Ex Bond Proceeds	\$22,290,778	Total Expense Ex Capital	\$20,699,126
		Net Revenues Available for Debt & Cash Capital	\$10,905,334
		Net Operating Revenue After Debt Service for Cash Capital	\$1,591,652
		Debt Service Coverage Ratio FY23	1.2

YoY% increase in fund balance driven by bond proceeds associated with 3Kings WTP.

Water Fund

Water Fund Operations FY22 vs. FY23 YoY% Change			
	FY22 Expense	FY23 Expense	YoY% Change
Personnel	\$3,760,132	\$4,471,634	18.9%
Materials, Supplies and Services	\$343,896	\$479,911	39.6%
Utilities	\$1,208,900	\$1,219,298	0.9%
Contract Services/Consulting/Software	\$1,383,542	\$1,850,331	33.7%
Parts/Maintenance Supplies	\$1,060,905	\$1,407,280	32.6%
Special Service Contract/Misc. Charges	\$112,000	\$122,542	9.4%
Debt Service	\$6,547,947	\$9,313,682	42.2%
Interfund Transfer	\$1,807,429	\$1,834,448	1.5%

Cash Capital Project Expenses vs. Cash Available for Capital Projects by FY						
	2022	2023	2024	2025	2026	2027
Cash Capital Projects Expense by FY	(\$4,526,323)	\$6,421,945	\$3,635,307	\$5,130,174	\$4,752,573	\$5,520,698
Projected Cash Available for Capital by FY	\$5,437,608	\$1,591,652	\$4,979,043	\$5,447,168	\$6,011,860	\$3,762,957
Net	\$9,963,931	(\$4,830,293)	\$1,343,736	\$316,994	\$1,259,287	(\$1,757,741)



Water Fund Operations Budget

Key Requested Operating Increases:

- Supplies - \$103,000
- Uniforms - \$5,000
- Software /Technology - \$50,000
- Contract Services - \$370,000
- Materials - \$30,000
- Equipment - \$45,000
- Chemicals - \$220,000
- Vehicles - \$233,000
- Utilities – approx. \$200k (to adjust in final budget)

Goals and Major Cost Drivers

- High Quality Sustainable Water Supply - 45%
 - 3Kings WTP start up
- Reliable Water Service and Assets- 30%
 - Asset Management
 - Technology
 - Inflation
- Fiscally and Legally Sound Business Operations - 25%
 - Increasing volume of surplus water leased to Weber Basin

Public Utilities Goals and Top 10 CIP List

1. High Quality Sustainable Water Supply

- MIW Treatment (3Kings)
- Tunnel Maintenance
- Rockport Water Pipeline & Storage
- Quinns Water Treatment Plant Asset Replacement
- *QJWTP Treatment Upgrades (complete)*
- *Park Meadows Well (complete)*
- *C1 – Quinns WTP to Boothill – Phase 1 (complete)*

2. Reliable Water Service and Assets

- Water Dept Infrastructure Improvement
- SCADA and Telemetry System Replacement
- West Neck Tank

Other Public Utilities Goals for Reference

3. Fiscally and Legally Sound Business Operations
4. Engaged, Informed, and Dynamic Workforce
5. Responsive Customer Service and Collaboration with Stakeholders
6. Community and Environmental Sustainability

Future CIP Budget Drivers

- Master Plan Update
- Asset Management Program
- Lead Service Line Inventory Requirement
- Phase 2 Regional Interconnection – Hwy 224 Pipeline

3Kings Update

3KWTP construction continues and is on schedule. Work activities include:

- Construction Mitigation
- Construction mitigation (fencing, erosion protection, mud track off pads, etc.) are in place and will remain for the duration of the project.
- The pedestrian walkway adjacent to the project site and along the west side of Three Kings Drive will remain in place for the duration of the project. Removal is scheduled for the fall of this year, 2022.
- Efforts to prevent the tracking of debris off the site continue. As the season changes, road sweeping will be adjusted to address the changing conditions from mud to dust.
- As equipment and materials deliveries become more frequent, crews will make efforts to address traffic conflicts along Three Kings Drive.

Site Construction

- Subgrade work has been completed on all structures. One crane has been removed from the site.
- Building shells for seven of the eight buildings are now completed. Roofing materials and exterior siding installation is beginning. Stone veneer has been installed on three buildings and will continue on the others. Site earthwork, rough grading, and yard pipe work is underway. A portion of the site paving is scheduled for early summer.
- Work inside the buildings will continue throughout the spring, summer, and fall.
- Construction on the last remaining building, located on the west side of the site, will continue through 2022

Roadway Utility Work

- Utility work within Three Kings Drive has been completed and temporary pavement installed. New gutter in the vicinity of the 3KWTP and will be installed in the fall of 2022 and spring of 2023. Pavement resurfacing of Three Kings Drive will be performed in 2023. Landscape restoration in these areas, north of the 3KWTP site, will be completed by mid-May 2022.

Source: PCMC as of June 2022.

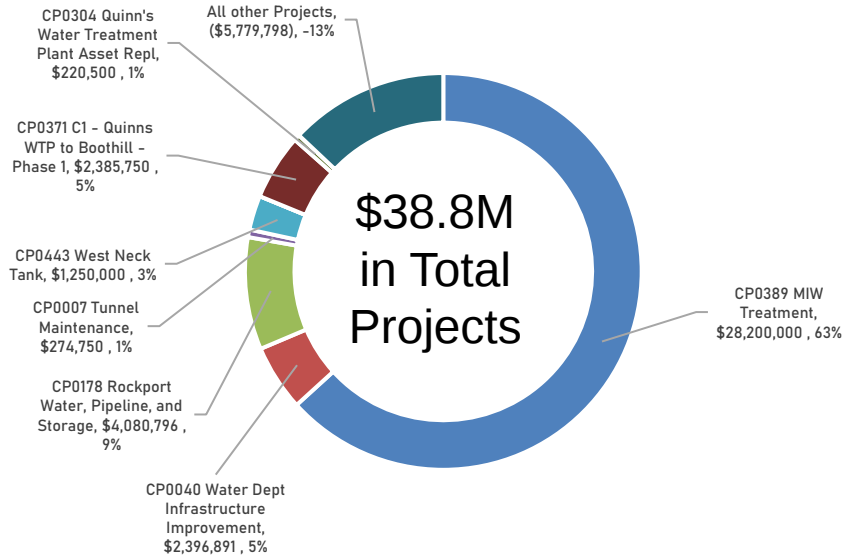


Golf Course Impacts

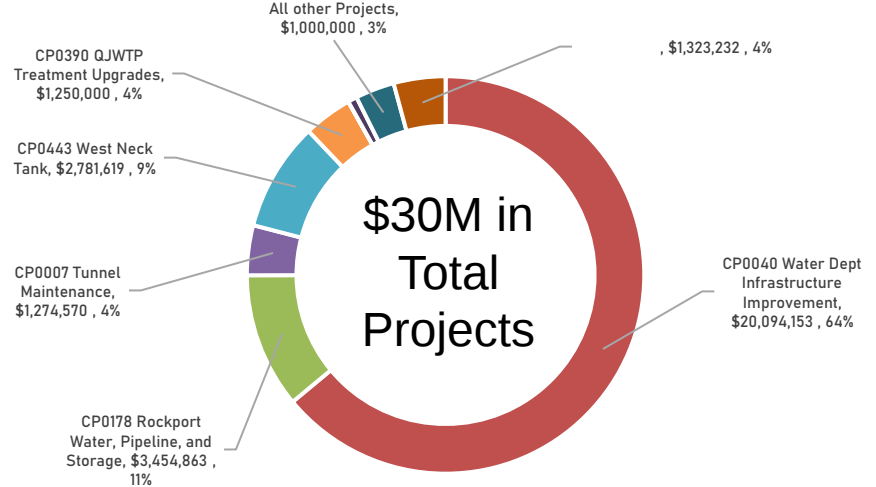
- Golf Hole 11 will continue to be impacted during 2022. Restoration is scheduled in late 2022/spring 2023 with the hole open for play in early 2023.

Top 10 Projects Over 5Y- Water Fund

FY22 Budgets Among Top 10 Water Fund 5Y Projects



FY23 Budgets Among Top 10 Water Fund 5Y Projects



Top 10 Water Fund Projects Over Next 5 Years, by \$

S. Rank	Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	2024 Base	2024 Newly Requested	2025 Base	2025 Newly Requested	2026 Base	2026 Newly Requested	2027 Base	2027 Newly Requested	Score
1	CP0389 MIW Treatment	\$38,219,228	\$28,200,000	0	\$10,600,000	\$9,494,153	\$0	\$250,000	\$0	\$260,000	\$0	270,400	\$0	281,216	31
2	CP0040 Water Dept Infrastructure Improvement	\$415,848	\$2,395,250	1,641	\$3,454,863	\$-	\$3,496,538	\$0	\$1,776,879	\$0	\$1,183,223	0	\$0	2,000,000	40
3	CP0178 Rockport Water, Pipeline, and Storage	\$169,876	\$1,458,700	2,622,096	\$1,458,700	\$(184,130)	\$1,498,200	\$(140,680)	\$1,391,306	\$(187,763)	\$1,460,871	(183,913)	\$0	1,275,201	36
4	CP0007 Tunnel Maintenance	\$2,749,968	\$274,750	0	\$281,619	\$2,500,000	\$292,884	\$0	\$304,599	\$0	\$319,829	0	\$0	332,622	39
5	CP0443 West Neck Tank	\$1,398,914	\$1,250,000	0	\$1,250,000	\$-	\$0	\$0	\$0	\$0	\$0	0	\$0	0	51
6	CP0390 QJWTP Treatment Upgrades	\$2,839,109	\$0	0	\$0	\$-	\$0	\$0	\$0	\$0	\$0	0	\$0	0	43
7	CP0343 Park meadows Well	\$2,678,908	\$0	0	\$0	\$-	\$0	\$0	\$0	\$0	\$0	0	\$0	0	26
8	CP0371 C1 - Quinns WTP to Boothill - Phase 1	\$0	\$1,110,000	1,275,750	\$0	\$-	\$0	\$0	\$0	\$0	\$0	0	\$0	0	39
9	CP0304 Quinn's Water Treatment Plant Asset Repl	\$691,424	\$220,500	0	\$231,525	\$-	\$238,471	\$0	\$245,625	\$0	\$252,994	0	\$0	263,114	29
10	CP0301 Scada and Telemetry System Replacement	\$0	\$0	0	\$0	\$1,000,000	\$0	\$200,000	\$0	\$206,000	\$0	212,180	\$0	218,545	24
			2022 Base + New	\$38,808,687	2023 Base + New	\$30,086,730	2024 Base + New	\$5,835,413	2025 Base + New	\$3,996,646	2026 Base + New	\$3,515,584	2027 Base + New	\$4,370,698	

Source: PCMC as of June 2022.

Water Rates

Current Plan for FY23 Budget

- Staff requests direction to include an inflationary water rate adjustment, 3% across the board as part of the FY2023 Budget process on June 16, 2022
- In depth discussion on potential future water rates in July 2022

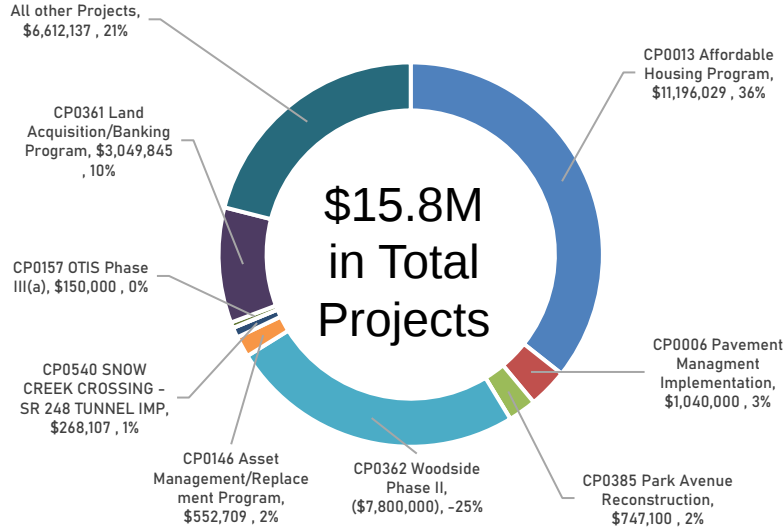


Capital Fund

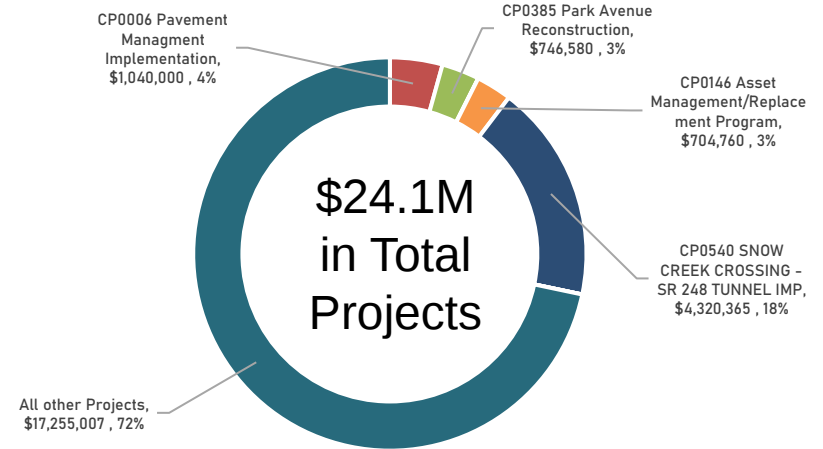


Top 10 Projects Over 5Y- Capital Fund

FY22 Budgets Among Top 10 Capital Fund 5Y Projects



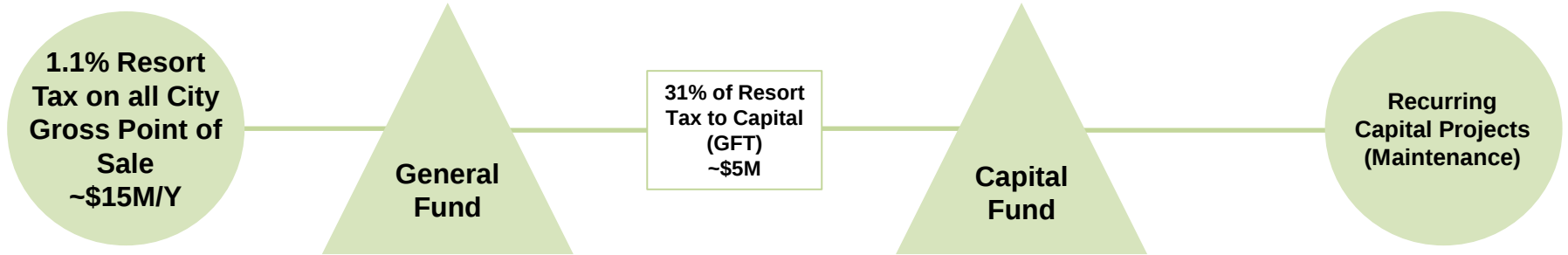
FY23 Budgets Among Top 10 Capital Fund 5Y Projects



Top 10 Capital Fund Projects Over Next 5 Years, by \$

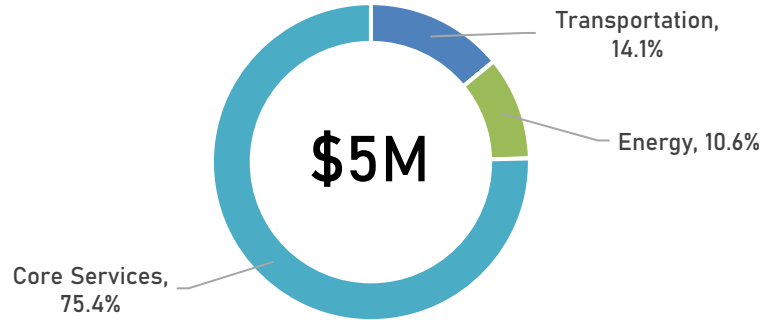
\$, Rank	Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	2024 Base	2024 Newly Requested	2025 Base	2025 Newly Requested	2026 Base	2026 Newly Requested	2027 Base	2027 Newly Requested	Score	Manager
1	CP0013 Affordable Housing Program	\$739,230	\$0	\$11,196,029	0	\$0	\$ -	\$0	\$0	\$0	\$0	\$0	0	\$0	35	Glidden
2	CP0006 Pavement Management Implementation	\$478,969	\$1,040,000	\$0	1,040,000	\$0	\$ 1,040,000	\$0	\$1,040,000	\$0	\$1,110,000	\$0	0	\$1,210,000	39	Dayley
4	CP0385 Park Avenue Reconstruction	\$3,689,298	\$747,100	\$0	2,250,000	(\$1,503,420)	\$ -	\$0	\$0	\$0	\$0	\$0	0	\$0	29	Robertson, J.
5	CP0028 5 Year CIP Funding	\$5,073,395	\$0	\$0	0	\$0	\$ -	\$0	\$0	\$0	\$0	\$0	0	\$0	45	Briggs
6	CP0362 Woodside Phase II	\$12,800,000	\$8,100,000	(\$15,900,000)	1,300,000	(\$1,300,000)	\$ -	\$0	\$0	\$0	\$0	\$0	0	\$0	42	Glidden
7	CP0146 Asset Management/Replacement Program	\$160,642	\$552,709	\$0	704,760	\$0	\$ 1,105,418	\$0	\$750,000	\$0	\$700,000	\$50,000	0	\$750,000	42	Dayley
8	CP0540 SNOW CREEK CROSSING - SR 248 TUNNEL IMP	\$0	\$0	\$268,107	0	\$4,320,365	\$ -	\$0	\$0	\$0	\$0	\$0	0	\$0	29	Collins
9	CP0267 Soil Repository	\$4,068,104	\$0	\$0	0	\$0	\$ -	\$0	\$0	\$0	\$0	\$0	0	\$0	29	Robertson, J.
10	CP0157 OTIS Phase III(a)	\$3,752,481	\$150,000	\$0	0	\$0	\$ -	\$0	\$0	\$0	\$0	\$0	0	\$0	41	Robertson, J.
11	CP0361 Land Acquisition/Banking Program	\$0	\$274,845	\$2,775,000	0	\$0	\$ -	\$0	\$0	\$0	\$0	\$0	0	\$0	42	Glidden
			2022 Base + New	\$9,203,790	2023 Base + New	\$6,811,705	2024 Base + New	\$2,145,418	2025 Base + New	\$1,790,000	2026 Base + New	\$1,860,000	2027 Base + New	\$1,960,000		

General Fund Transfer – Source of Funds

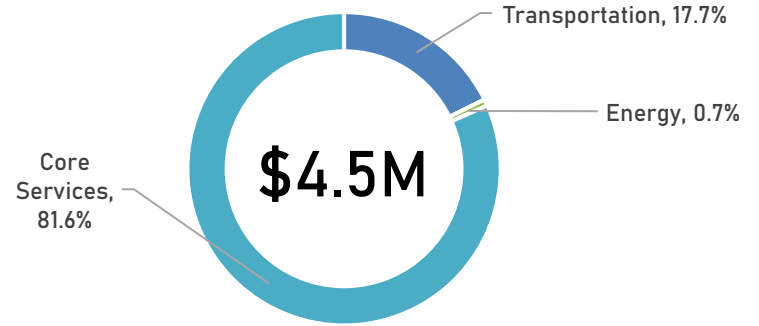


General Fund Transfer - Summary

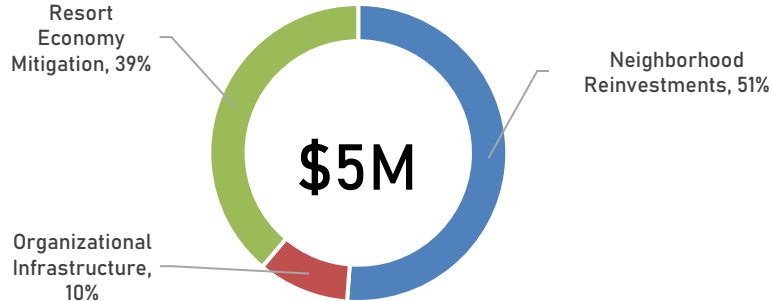
General Fund Transfer by Critical Priority
FY22 Adjusted, %



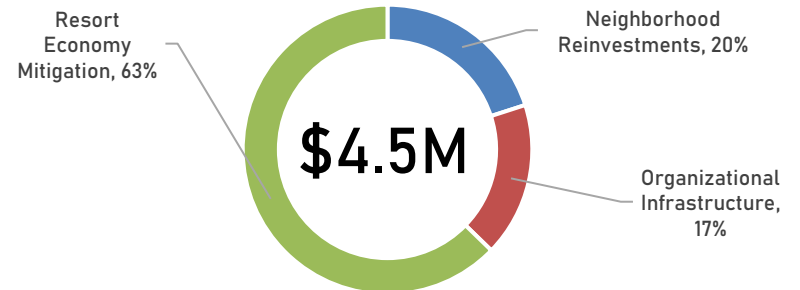
General Fund Transfer by Critical Priority
FY23, %



General Fund Transfer by Theme
FY22 Adjusted, %



General Fund Transfer by Theme
FY23, %



General Fund Transfer – FY22 Recommended

Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	Score	Manager	Theme	Critical Priority	Recurring or New Project
CP0075 Equipment Replacement - Computer	\$403,977	\$320,600	\$0	\$446,062	\$25,000	30.00	Robertson	Administrative Infrastructure	Core Services	Recurring Maintenance Project
CP0266 Prospector Drain - Regulatory Project	\$0	(\$3,463)	\$0	\$150,000	\$0	33.00	Robertson, J.	Administrative Infrastructure	Core Services	Recurring Maintenance Project
CP0352 Parks Irrigation System Efficiency Imp	\$53,717	\$30,000	\$0	\$30,000	\$0	40.50	Dayley	Administrative Infrastructure	Energy	Recurring Maintenance Project
CP0432 Office 2016 Licenses	\$116,488	\$116,488	\$0	\$0	\$0	42.00	Robertson	Administrative Infrastructure	Core Services	Recurring Maintenance Project
CP0378 Legal Software for Electronic Document M	\$0	\$35,000	\$0	\$0	\$0	28.50	Robertson	Administrative Infrastructure	Core Services	Recurring Maintenance Project
CP0006 Pavement Managment Implementation	\$104,802	\$630,000	\$0	\$630,000	\$0	39.00	Dayley	Reinvestment in Neighborhoods	Transportation	Recurring Maintenance Project
CP0142 Racquet Club Program Equipment Replaceme	\$217,383	\$65,000	\$150,000	\$65,000	\$0	31.50	Fisher	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0089 Public Art	\$318,000	\$50,000	\$0	\$0	\$40,000	52.50	Everitt	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0412 PC MARC Tennis Court Resurface	\$42,500	\$30,000	\$100,000	\$30,000	\$0	19.20	Fisher	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0280 Aquatics Equipment Replacement	\$13,531	\$25,000	\$400,000	\$25,000	\$0	30.00	Fisher	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0457 City AED Replacement and Maintenance Fund	\$0	\$0	\$15,000	\$0	\$15,000	37.50	McComb	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0483 LED Upgrade Quinn's Fields	\$100,000	\$500,000	\$0	\$0	\$0	28.50	Fisher	Reinvestment in Neighborhoods	Energy	One-Time Maintenance Project
CP0292 Cemetery Improvements	\$17,423	\$47,014	\$123,000	\$0	\$0	36.00	Fisher	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0475 Wildfire Risk and Mitigation Mapping	\$0	\$0	\$250,000	\$0	\$0	43.50	McComb	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0445 Add Uphill Marsac Gate Above Chambers Av	\$50,000	\$50,000	\$0	\$0	\$0	43.50	Robertson, J.	Reinvestment in Neighborhoods	Core Services	One-Time Maintenance Project
CP0560 Forestry Plan	\$0	\$0	\$100,000	\$0	\$0	37.50	Deters	Reinvestment in Neighborhoods	Core Services	New Project
CP0335 Engineering Small Projects Fund	\$0	\$12,000	\$0	\$0	\$0	27.00	Robertson, J.	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0003 Old Town Stairs	\$0	\$21,276	\$0	\$0	\$0	31.50	Twombly	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0074 Equipment Replacement - Rolling Stock	\$1,894,309	\$1,250,000	\$0	\$1,300,000	\$50,000	31.20	Dayley	Responding to Resort Economy	Core Services	Recurring Maintenance Project
CP0150 Ice Facility Capital Replacement	\$330,787	\$341,000	(\$291,000)	\$66,000	\$275,000	39.00	Angevine	Responding to Resort Economy	Core Services	Recurring Maintenance Project
CP0036 Traffic Calming	\$64,806	\$20,000	\$0	\$10,000	\$250,000	43.50	Robertson, J.	Responding to Resort Economy	Transportation	Recurring Maintenance Project
CP0092 Open Space Improvements	\$0	\$0	\$100,000	\$0	\$100,000	46.50	Deters	Responding to Resort Economy	Core Services	Recurring Maintenance Project
CP0191 Walkability Maintenance	\$44,122	\$71,825	\$31,325	\$71,825	\$0	39.00	Dayley	Responding to Resort Economy	Core Services	Recurring Maintenance Project
CP0041 Trails Master Plan Implementation	\$0	\$295,000	\$0	\$50,000	\$0	37.50	Twombly	Responding to Resort Economy	Core Services	Recurring Maintenance Project
CP0340 Fleet Shop Equipment Replacement	\$23,058	\$15,000	\$0	\$15,000	\$0	25.50	Dayley	Responding to Resort Economy	Transportation	Recurring Maintenance Project
CP0100 Neighborhood Parks	\$0	\$0	\$75,000	\$0	\$0	42.00	Twombly	Responding to Resort Economy	Core Services	Recurring Maintenance Project
CP0020 City-wide Signs Phase I	\$0	\$40,513	\$0	\$0	\$0	30.00	Weidenhamer	Responding to Resort Economy	Transportation	Recurring Maintenance Project
Carry Forward Total	\$ 12,254,510	2022 Total	\$ 5,015,578	2023 Total	\$4,499,251					

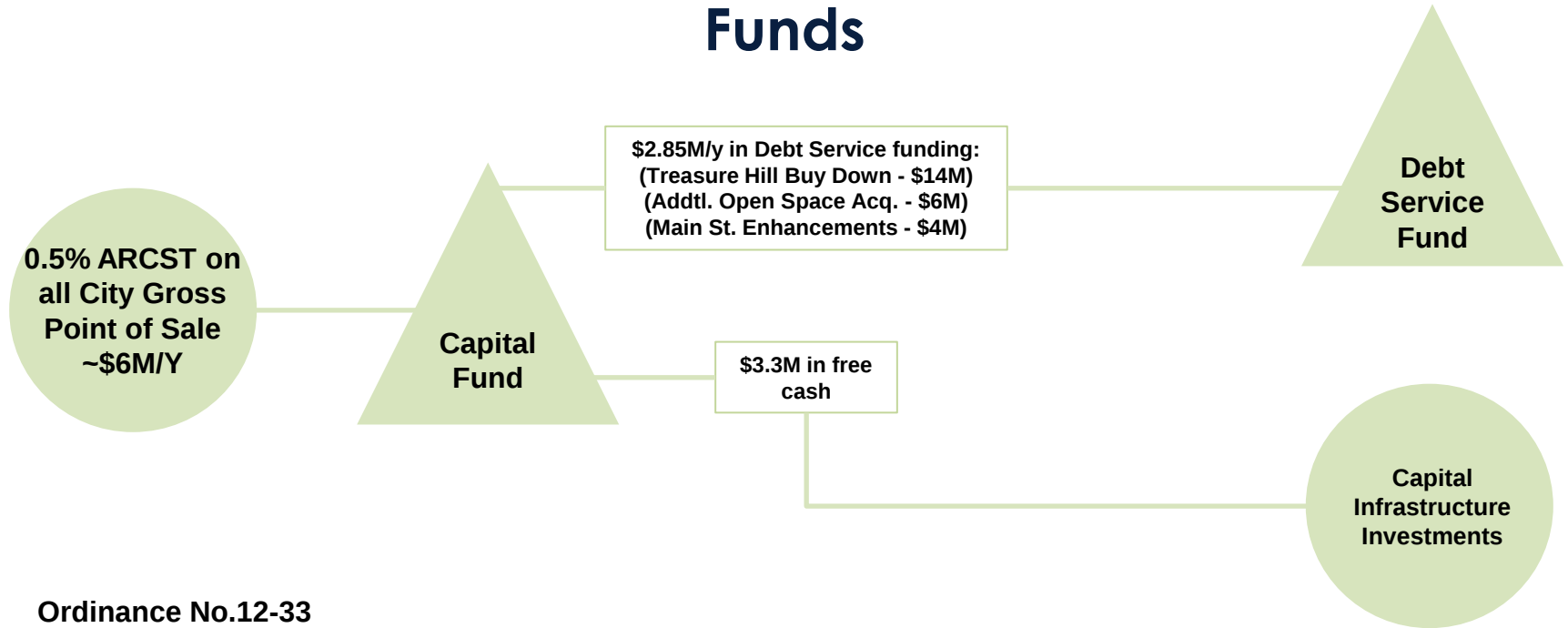
General Fund Transfer – FY23 Recommended

Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	Score	Manager	Theme	Critical Priority	Recurring or New Project
CP0075 Equipment Replacement - Computer	\$403,977	\$320,600	\$0	\$446,062	\$25,000	30.00	Robertson	Administrative Infrastructure	Core Services	Recurring Maintenance Project
CP0266 Prospector Drain - Regulatory Project	\$0	(\$3,463)	\$0	\$150,000	\$0	33.00	Robertson, J.	Administrative Infrastructure	Core Services	Recurring Maintenance Project
CP0332 Library Technology Equipment Replacement	\$0	\$0	\$0	\$123,104	\$0	43.50	Robertson	Administrative Infrastructure	Core Services	Recurring Maintenance Project
CP0352 Parks Irrigation System Efficiency Imp	\$53,717	\$30,000	\$0	\$30,000	\$0	40.50	Dayley	Administrative Infrastructure	Energy	Recurring Maintenance Project
CP0006 Pavement Managment Implementation	\$104,802	\$630,000	\$0	\$630,000	\$0	39.00	Dayley	Reinvestment in Neighborhoods	Transportation	Recurring Maintenance Project
CP0142 Racquet Club Program Equipment Replaceme	\$217,383	\$65,000	\$150,000	\$65,000	\$0	31.50	Fisher	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0567 Safety Style Soccer Goals	\$0	\$0	\$0	\$0	\$59,000	37.50	Dayley	Reinvestment in Neighborhoods	Core Services	New Project
CP0089 Public Art	\$318,000	\$50,000	\$0	\$0	\$40,000	52.50	Everitt	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0412 PC MARC Tennis Court Resurface	\$42,500	\$30,000	\$100,000	\$30,000	\$0	19.20	Fisher	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0280 Aquatics Equipment Replacement	\$13,531	\$25,000	\$400,000	\$25,000	\$0	30.00	Fisher	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0457 City AED Replacement and Maintenance Fund	\$0	\$0	\$15,000	\$0	\$15,000	37.50	McComb	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0217 Emergency Management Program	\$650	\$0	\$0	\$15,000	\$0	37.50	Daniels	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0568 Gate for Mine bench and Judge Tunnel	\$0	\$0	\$0	\$0	\$15,000	37.50	Dayley	Reinvestment in Neighborhoods	Core Services	New Project
CP0017 ADA Implementation	\$78,568	\$0	\$0	\$5,000	\$0	34.50	Robertson, J.	Reinvestment in Neighborhoods	Core Services	Recurring Maintenance Project
CP0074 Equipment Replacement - Rolling Stock	\$1,894,309	\$1,250,000	\$0	\$1,300,000	\$50,000	31.20	Dayley	Responding to Resort Economy	Core Services	Recurring Maintenance Project
CP0146 Asset Management/Replacement Program	\$0	LED	\$0	\$704,760	\$0	42.00	Dayley	Responding to Resort Economy	Core Services	Recurring Maintenance Project
CP0150 Ice Facility Capital Replacement	\$330,787	\$341,000	(\$291,000)	\$66,000	\$275,000	39.00	Angevine	Responding to Resort Economy	Core Services	Recurring Maintenance Project
CP0474 Upper Main Street Bollards Phase II	\$0	\$0	\$0	\$0	\$300,000	25.50	Twombly	Responding to Resort Economy	Core Services	New Project
CP0036 Traffic Calming	\$64,806	\$20,000	\$0	\$10,000	\$250,000	43.50	Robertson, J.	Responding to Resort Economy	Transportation	Recurring Maintenance Project
CP0092 Open Space Improvements	\$0	\$0	\$100,000	\$0	\$100,000	46.50	Deters	Responding to Resort Economy	Core Services	Recurring Maintenance Project
CP0191 Walkability Maintenance	\$44,122	\$71,825	\$31,325	\$71,825	\$0	39.00	Dayley	Responding to Resort Economy	Core Services	Recurring Maintenance Project
CP0041 Trails Master Plan Implementation	\$0	\$295,000	\$0	\$50,000	\$0	37.50	Twombly	Responding to Resort Economy	Core Services	Recurring Maintenance Project
CP0535 Santy Chairs Replacement	\$0	\$0	\$0	\$0	\$33,500	22.50	Twombly	Responding to Resort Economy	Core Services	New Project
CP0340 Fleet Shop Equipment Replacement	\$23,058	\$15,000	\$0	\$15,000	\$0	25.50	Dayley	Responding to Resort Economy	Transportation	Recurring Maintenance Project
Carry Forward Total	\$ 12,254,510	2022 Total	\$ 5,015,578	2023 Total	\$4,499,251					

General Fund Transfer – Not Recommended

Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	Score	Manager
0000000614 Marsac Remodel	\$0	\$0	\$0	\$0	\$1,500,000	-	Twombly
0000000615 PC MARC Expansion	\$0	\$0	\$2,000,000	\$0	\$2,000,000	-	Fisher
CP0002 Information System Enhancement/Upgrades	\$0	\$0	\$0	\$0	\$120,000	23.45	Robertson
CP0236 Triangle Property Environmental Remediat	\$0	\$0	\$0	\$99,779	\$0	24.42	Robertson, J.
CP0339 Fiber Connection to Quinn's Ice & Water	\$0	\$0	\$0	\$0	\$18,000	19.50	Robertson
CP0400 Guardrail Royal Street and DVD	\$0	\$0	\$0	\$0	\$0	14.94	Robertson, J.

Additional Resort City Sales Tax – Source of Funds



Ordinance No.12-33 November 6, 2012

"...the City Council intends to allocate all revenue generated with the added 0.5% Additional Resort Communities Sales Tax directly into the Capital Improvement Fund (Fund 31) to be used for but not limited to the following capital projects: Historic Park City/Main Street & Downtown Projects, OTIS (Old Town Infrastructure Streets), Storm Drain Improvements, Open Space Acquisitions and other capital improvement projects as determined appropriate by City Council."

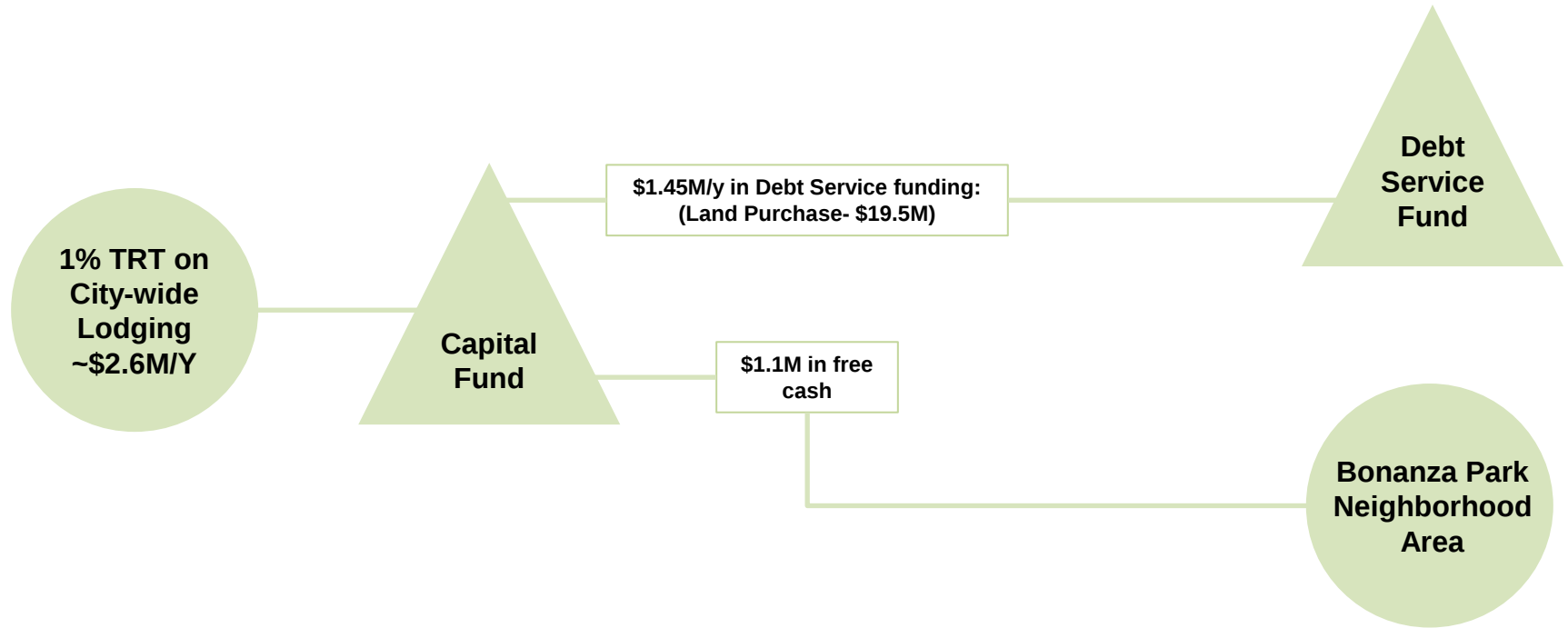
Additional Resort Sales Tax - Recommended

Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	Score	Manager
CP0157 OTIS Phase III(a)	\$3,752,481	\$150,000	\$0	\$0	\$0	-	Robertson, J.
CP0270 Downtown Enhancements Phase II	\$0	\$327,104	\$0	\$327,104	\$0	25.50	Weidenhamer
CP0329 Main Street Infrastructure Asset Managem	\$21,047	\$100,000	\$0	\$100,000	\$0	30.00	Dayley
CP0361 Land Acquisition/Banking Program	\$0	\$274,845	\$775,000	\$0	\$0	42.00	Glidden
CP0385 Park Avenue Reconstruction	\$3,689,298	\$747,100	\$0	\$2,250,000	(\$1,503,420)	28.50	Robertson, J.
CP0401 Downtown Projects Plazas	\$0	\$60,605	\$0	\$0	\$0	36.00	Twombly
CP0402 Additional Downtown Projects	\$0	\$500,000	\$0	\$1,200,000	\$0	27.00	Twombly
CP0454 Prospector Sq. Rail Trail Connector	\$0	\$0	\$0	\$0	\$40,000	46.50	Robertson, J.
CP0455 Olympic Park Pathway Connector	\$0	\$0	\$0	\$0	\$113,000	-	Robertson, J.
CP0456 PC Heights Pathway	\$0	\$0	\$0	\$0	\$65,000	-	Robertson, J.
CP0556 Upper Main Street Intersection Improvements	\$0	\$0	\$1,461,562	\$0	\$750,000	-	Robertson, J.
	\$7,513,128	2022 Base + New	\$4,345,915	2023 Base + New	\$3,341,684		

Additional Resort Sales Tax – Not Recommended

None

Transient Room Tax – Source of Funds



Ordinance No. 2017-34

July 20, 2017

“The City will use the Municipal Transient Room Tax to further develop City owned property in the Arts and Culture District, which supports and promotes the District’s intended uses of arts and culture.”

Transient Room Tax - Recommended

Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	Score	Manager
CP0429 Arts and Culture District	\$0	\$0	\$326,233	\$0	\$450,000	47	Everitt
CP0527 HOMESTAKE ROADWAY IMP & MULTI-USE TRAIL	\$0	\$0	\$345,905	\$0	\$783,836	29	Robertson, J.
CP0528 MUNCHKIN EXTN/MULTI TRAIL & WOODBINE IMP	\$0	\$0	\$0	\$0	\$238,232	29	Robertson, J.
		2022 Base + New	\$326,233	2023 Base + New	\$1,472,068		

Transient Room Tax – Not Recommended

None

RAP Tax- Recommended

Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	Score	Manager
CP0005 City Park Improvements	\$0	\$0	\$0	\$0	\$0	38	Fisher
CP0041 Trails Master Plan Implementation	\$26,874	\$0	\$520,911	\$0	\$0	38	Twombly
CP0100 Neighborhood Parks	\$0	\$0	\$0	\$0	\$0	42	Twombly
CP0142 Racquet Club Program Equipment Replaceme	\$0	\$0	\$0	\$0	\$0	32	Fisher
CP0150 Ice Facility Capital Replacement	\$201,464	\$0	\$80,870	\$0	\$0	39	Angevine
CP0160 Ice Facility Capital Improvements	\$0	\$0	\$0	\$0	\$0	35	Angevine
CP0351 Artificial Turf Replacement Quinn's	\$0	\$0	\$715,000	\$0	\$0	39	Dayley
CP0524 MARC Lifeguard Shack	\$0	\$0	\$5,000	\$0	\$0	30	Shaw
CP0525 MARC Cement Pad/Patio	\$0	\$0	\$30,000	\$0	\$0	26	Shaw
CP0531 Prospector Park Improvements	\$0	\$0	\$308,327	\$0	\$0	21	Shaw
		2022 Base + New	\$1,660,108	2023 Base + New	\$0		

Transient Room Tax – Not Recommended

None

Impact Fees - Recommended

Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	Score	Manager
CP0001 Plannng/Capital Analysis	\$4,297	\$0	\$15,000	\$0	\$0	38	Briggs
CP0001 Plannng/Capital Analysis	\$1,000	\$0	\$0	\$0	\$0	38	Briggs
CP0001 Plannng/Capital Analysis	\$46,320	\$0	\$0	\$0	\$0	38	Briggs
CP0005 City Park Improvements	\$9,765	\$0	(\$9,765)	(\$50,000)	\$0	38	Fisher
CP0005 City Park Improvements	\$0	\$0	\$0	\$0	\$0	38	Fisher
CP0041 Trails Master Plan Implementation	\$32,129	\$20,000	\$72,691	\$20,000	\$0	38	Twombly
CP0100 Neighborhood Parks	\$265,874	\$0	\$0	\$0	\$0	42	Twombly
CP0128 Quinn's Ice/Fields Phase II	\$0	\$0	\$0	\$0	\$0	44	Twombly
CP0163 Quinn's Fields Phase III	\$0	\$0	\$0	\$0	\$600,000	35	Twombly
CP0278 Royal Street	\$0	\$0	\$0	\$0	\$0	33	Cassel
CP0323 Dog Park Improvements	\$15,000	\$5,000	\$15,000	\$5,000	\$0	33	Fisher
CP0336 Prospector Avenue Reconstruction	\$0	\$0	\$0	\$0	\$0	33	Robertson, J.
CP0364 Master Plan for Recreation Amenities	\$5,000	\$0	\$100,000	\$0	\$0	30	Fisher
CP0377 Park City Disc Golf	\$0	\$0	\$0	\$0	\$0	29	Briggs
CP0530 Splash Pad	\$0	\$0	\$275,000	\$0	\$0	23	Shaw
CP0531 Prospector Park Improvements	\$0	\$0	\$165,000	\$0	\$0	21	Shaw
		2022 Base + New	\$657,926	2023 Base + New	\$575,000		

Impact Fees – Not Recommended

None

All Projects - Capital Fund

Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	Score	Manager
CP0013 Affordable Housing Program	\$739,230	\$0	\$11,196,029	\$0	\$0	35	Glidden
CP0006 Pavement Managment Implementation	\$478,969	\$1,040,000	\$0	\$1,040,000	\$0	39	Dayley
CP0385 Park Avenue Reconstruction	\$3,689,298	\$747,100	\$0	\$2,250,000	(\$1,503,420)	29	Robertson, J.
CP0028 5 Year CIP Funding	\$5,073,395	\$0	\$0	\$0	\$0	45	Briggs
CP0362 Woodside Phase II	\$12,800,000	\$8,100,000	(\$15,900,000)	\$1,300,000	(\$1,300,000)	42	Glidden
CP0146 Asset Management/Replacement Program	\$160,642	\$552,709	\$0	\$704,760	\$0	42	Dayley
CP0540 SNOW CREEK CROSSING - SR 248 TUNNEL IMP	\$0	\$0	\$268,107	\$0	\$4,320,365	29	Collins
CP0267 Soil Repository	\$4,068,104	\$0	\$0	\$0	\$0	29	Robertson, J.
CP0157 OTIS Phase III(a)	\$3,752,481	\$150,000	\$0	\$0	\$0	41	Robertson, J.
CP0361 Land Acquisition/Banking Program	\$0	\$274,845	\$2,775,000	\$0	\$0	42	Glidden
CP0358 Homestake Housing	\$0	\$0	\$3,000,000	\$0	\$0	33	Glidden
CP0566 Clark Ranch Housing	\$0	\$0	\$0	\$0	\$3,000,000	38	--
CP0527 HOMESTAKE ROADWAY IMP & MULTI-USE TRAIL	\$0	\$478,123	\$0	\$1,836,359	\$0	42	Robertson, J.
CP0150 Ice Facility Capital Replacement	\$888,601	\$682,000	(\$144,130)	\$132,000	\$341,000	39	Angevine
CP0556 Upper Main Street Intersection Improve	\$0	\$0	\$1,461,562	\$0	\$750,000	38	--
CP0203 China Bridge Event Parking	\$1,194,121	\$340,000	\$0	\$340,000	(\$215,000)	33	Knotts
CP0270 Downtown Enhancements Phase II	\$152,130	\$327,104	\$293,706	\$327,104	\$0	26	Weidenhamer
CP0266 Prospector Drain - Regulatory Project	\$0	\$853,249	\$0	\$1,006,712	\$0	33	Robertson, J.
CP0528 MUNCHKIN EXTN/MULTI TRAIL & WOODBINE IMP	\$0	\$0	\$0	\$347,124	\$0	24	Robertson, J.
CP0402 Additional Downtown Projects	\$0	\$500,000	\$0	\$1,200,000	\$0	27	Twombly
CP0092 Open Space Improvements	\$300,906	\$300,000	\$100,000	\$300,000	\$85,000	47	Deters
CP0329 Main Street Infrastructure Asset Managem	\$21,047	\$100,000	\$0	\$100,000	\$0	30	Dayley
CP0041 Trails Master Plan Implementation	\$60,755	\$315,000	\$593,602	\$70,000	\$0	38	Twombly
CP0430 Treasure Hill & Armstrong	\$1,720,847	\$0	(\$711,808)	\$0	\$0	47	Briggs
CP0465 SR-248 Corridor and Safety Improvement	\$0	\$0	\$0	\$0	\$1,000,000	38	Collins
CP0557 Lite Deed Program	\$0	\$0	\$0	\$0	\$1,000,000	38	--
CP0478 Pathways along Silver King, Three Kings and Thaynes	\$0	\$0	\$0	\$0	\$0	29	Robertson, J.
CP0318 Bonanza Park/RMP Substation Mitigation	\$958,568	\$0	\$0	\$0	\$0	35	Everitt
CP0429 Arts and Culture District	\$6,529,896	\$0	(\$6,203,663)	\$0	\$450,000	47	Everitt
CP0351 Artificial Turf Replacement Quinn's	\$0	\$625,000	\$90,000	\$0	\$0	39	Dayley
CP0163 Quinn's Fields Phase III	\$0	\$0	\$0	\$0	\$600,000	35	Twombly
CP0142 Racquet Club Program Equipment Replaceme	\$217,383	\$65,000	\$150,000	\$65,000	\$0	32	Fisher
CP0191 Walkability Maintenance	\$44,122	\$71,825	\$31,325	\$71,825	\$0	39	Dayley
CP0280 Aquatics Equipment Replacement	\$13,531	\$25,000	\$400,000	\$25,000	\$0	30	Fisher
CP0531 Prospector Park Improvements	\$0	\$0	\$473,327	\$0	\$0	21	Shaw
CP0309 Woodside Phase I	\$0	\$0	\$10,000	\$0	\$0	38	Glidden

Source: PCMC as of June 2022.

All Projects - Capital Fund

Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	Score	Manager
CP0089 Public Art	\$318,000	\$50,000	\$0	\$0	\$40,000	53	Everitt
CP0553 Main St. Roadway Diet	\$0	\$0	\$350,000	\$0	\$0	23	Robertson, J.
CP0100 Neighborhood Parks	\$265,874	\$0	\$75,000	\$0	\$0	42	Twombly
CP0483 LED Upgrade Quinn's Fields	\$100,000	\$500,000	(\$266,899)	\$0	\$0	29	Fisher
CP0474 Upper Main Street Bollards Phase II	\$0	\$0	\$0	\$0	\$0	26	Twombly
CP0530 Splash Pad	\$0	\$0	\$275,000	\$0	\$0	23	Shaw
CP0420 Enhanced Bus Stops at Fresh Market and P	\$0	\$0	\$250,000	\$0	\$0	33	Collins
CP0475 Wildfire Risk Mitigation and Mapping	\$0	\$0	\$250,000	\$0	\$0	26	--
CP0036 Traffic Calming	\$64,806	\$20,000	\$0	\$10,000	\$140,000	44	Robertson, J.
CP0248 Middle Silver Creek Watershed	\$234,297	\$0	\$0	\$0	\$0	44	Robertson, J.
CP0352 Parks Irrigation System Efficiency Imp	\$53,717	\$30,000	\$0	\$30,000	\$0	41	Dayley
CP0432 Office 2016 Licenses	\$116,488	\$116,488	\$0	\$0	\$0	42	Robertson
CP0412 PC MARC Tennis Court Resurface	\$42,500	\$30,000	\$100,000	\$30,000	\$0	19	Fisher
CP0292 Cemetery Improvements	\$17,423	\$47,014	\$123,000	\$0	\$0	36	Fisher
CP0332 Library Technology Equipment Replacement	\$0	\$0	\$0	\$123,104	\$0	44	Robertson
CP0401 Downtown Projects Plazas	\$62,490	\$60,605	\$0	\$0	\$0	36	Twombly
CP0336 Prospector Avenue Reconstruction	\$294,886	\$0	(\$180,000)	\$0	\$0	33	Robertson, J.
CP0334 Repair of Historic Wall/Foundation	\$113,254	\$0	\$0	\$0	\$0	36	Robertson, J.
CP0455 Olympic Park Pathway Connector	\$0	\$0	\$0	\$0	\$113,000	38	Robertson, J.
CP0364 Master Plan for Recreation Amenities	\$5,000	\$0	\$100,000	\$0	\$0	30	Fisher
CP0354 Streets and Water Maintenance Building	\$100,269	\$0	\$0	\$0	\$0	32	McAfee
CP0535 Santy Chairs Replacement	\$0	\$0	\$0	\$27,000	\$23,000	23	Twombly
CP0445 Add Uphill Marsac Gate Above Chambers Av	\$50,000	\$50,000	\$0	\$0	\$0	44	Robertson, J.
CP0560 Forestry Plan	\$0	\$0	\$100,000	\$0	\$0	38	--
CP0001 Plannng/Capital Analysis	\$53,177	\$0	\$15,000	\$0	\$0	38	Briggs
CP0456 PC Heights Pathway	\$0	\$0	\$0	\$0	\$65,000	48	Robertson, J.
CP0567 Safety Style Soccer Goals	\$0	\$0	\$0	\$0	\$59,000	38	--
CP0375 LED Streets Lights Phase I	\$6,917	\$50,000	\$0	\$0	\$0	30	Dayley
CP0312 Fleet Management Software	\$53,321	\$0	\$0	\$0	\$0	38	Dayley
CP0217 Emergency Management Program	\$661	\$0	\$0	\$15,000	\$0	38	Daniels
CP0323 Dog Park Improvements	\$15,000	\$5,000	\$15,000	\$5,000	\$0	33	Fisher
CP0226 Walkability Implementation	\$44,531	\$0	\$0	\$0	\$0	30	Everitt
CP0019 Library Development & Donations	\$31,583	\$0	\$11,518	\$0	\$0	35	Juarez
CP0020 City-wide Signs Phase I	\$0	\$40,513	\$0	\$0	\$0	30	Weidenhamer
CP0454 Prospector Sq. Rail Trail Connector	\$0	\$0	\$0	\$0	\$40,000	47	Robertson, J.
CP0333 Engineering Survey Monument Re-establish	\$35,000	\$0	\$0	\$0	\$0	29	Robertson, J.
CP0378 Legal Software for Electronic Document M	\$0	\$35,000	\$0	\$0	\$0	29	Robertson

Source: PCMC as of June 2022.

All Projects - Capital Fund

Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	Score	Manager
CP0325 Network & Security Enhancements	\$33,187	\$0	\$0	\$0	\$0	27	Robertson
CP0450 Prospector Square/Rail Trail 2019	\$31,000	\$0	\$0	\$0	\$0	33	Twombly
CP0525 MARC Cement Pad/Patio	\$0	\$0	\$30,000	\$0	\$0	26	Shaw
CP0003 Old Town Stairs	\$0	\$21,276	\$0	\$0	\$0	32	Twombly
CP0568 Gate for Mine bench and Judge Tunnel	\$0	\$0	\$0	\$0	\$15,000	38	--
CP0326 Website Remodel	\$12,378	\$0	\$0	\$0	\$0	28	Robertson
CP0324 Recreation Software	\$12,000	\$0	\$0	\$0	\$0	32	Fisher
CP0335 Engineering Small Projects Fund	\$0	\$12,000	\$0	\$0	\$0	27	Robertson, J.
CP0406 Central Park	\$20,455	\$0	(\$10,455)	\$0	\$0	36	Glidden
CP0451 Round Valley Trail 2019	\$10,000	\$0	\$0	\$0	\$0	45	Twombly
CP0444 SR 248 New Tunnel	\$1,485,156	\$0	(\$1,475,339)	\$0	\$0	30	Collins
CP0256 Storm Water Improvements	\$50,304	\$0	(\$42,758)	\$0	\$0	35	McAfee
CP0435 GIS Satellite Imagery Multi-Spectral	\$6,000	\$0	\$0	\$0	\$0	26	Robertson
CP0294 Spriggs Barn	\$5,000	\$0	\$0	\$0	\$0	27	Dayley
CP0434 GIS GeoEvent Server License	\$5,000	\$0	\$0	\$0	\$0	23	Robertson
CP0524 MARC Lifeguard Shack	\$0	\$0	\$5,000	\$0	\$0	30	Shaw
CP0449 Roadside Trailhead Signage 2019	\$2,411	\$0	\$0	\$0	\$0	33	Twombly
CP0469 Deer Valley Drive Bicycle and Pedestrian	\$0	\$0	\$2,179	\$0	\$0	39	Collins
CP0005 City Park Improvements	\$9,765	\$0	(\$9,765)	(\$50,000)	\$0	38	Fisher
		2022 Base + New	\$13,804,866	2023 Base + New	\$20,328,933		

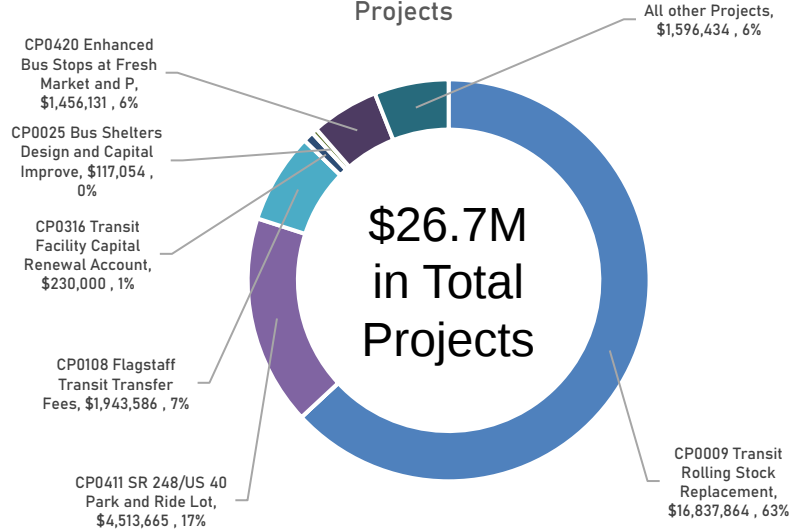


Transportation Fund

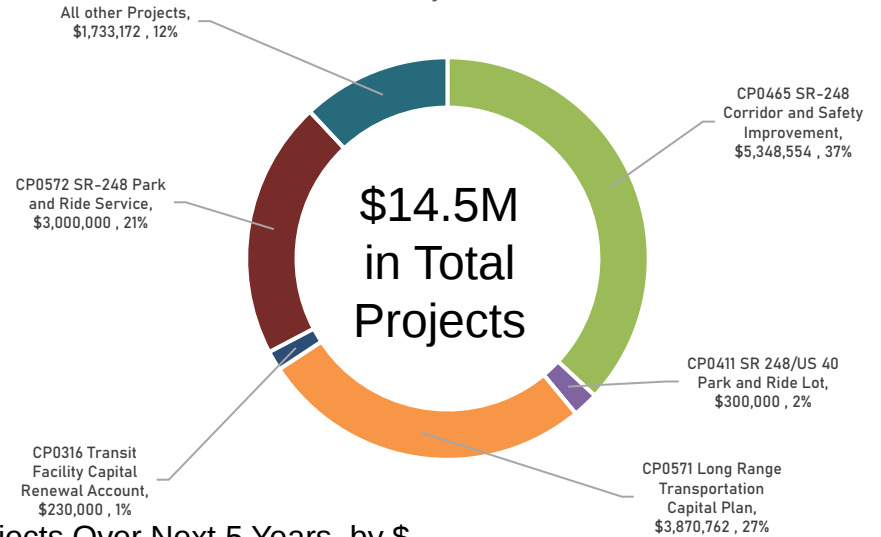


Top 10 Projects Over 5Y- Transportation Fund

FY22 Budgets Among Top 10 Transportation Fund 5Y Projects



FY23 Budgets Among Top 10 Transportation Fund 5Y Projects



Top 10 Transportation Fund Projects Over Next 5 Years, by \$

\$, Rank	Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	2024 Base	2024 Newly Requested	2025 Base	2025 Newly Requested	2026 Base	2026 Newly Requested	2027 Base	2027 Newly Requested	Score
1	CP0009 Transit Rolling Stock Replacement	\$0	\$14,468,523	2,369,341	\$0	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	33
2	CP0540 SNOW CREEK CROSSING - SR 248 TUNNEL IMP	\$0	\$0	0	\$0	\$ -	\$0	\$7,064,619	\$0	\$2,587,288	\$0	\$0	\$0	\$0	29
3	CP0465 SR-248 Corridor and Safety Improvement	\$0	\$0	0	\$0	\$ 5,348,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	38
4	CP0411 SR 248/US 40 Park and Ride Lot	\$127,643	\$0	4,513,665	\$300,000	\$ -	\$2,400,000	(\$2,040,000)	\$0	\$0	\$0	\$0	\$0	\$0	26
5	CP0108 Flagstaff Transit Transfer Fees	\$2,015,006	\$0	1,943,586	\$0	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	33
6	CP0571 Long Range Transportation Capital Plan	\$0	\$0	0	\$0	\$ 3,870,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	38
7	CP0316 Transit Facility Capital Renewal Account	\$1,951,467	\$230,000	0	\$230,000	\$ -	\$230,000	\$0	\$230,000	\$0	\$230,000	\$0	\$0	\$230,000	38
8	CP0572 SR-248 Park and Ride Service	\$0	\$0	0	\$0	\$ 3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	38
9	CP0025 Bus Shelters Design and Capital Improve	\$0	\$167,053	(49,999)	\$0	\$ -	\$0	\$1,251,918	\$0	\$1,411,974	\$0	\$0	\$0	\$0	42
10	CP0420 Enhanced Bus Stops at Fresh Market and P	\$139,957	\$0	1,456,131	\$0	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	33
			2022 Base + New	\$25,098,300	2023 Base + New	\$12,749,316	2024 Base + New	\$8,906,537	2025 Base + New	\$4,229,262	2026 Base + New	\$230,000	2027 Base + New	\$230,000	

Source: PCMC as of June 2022.

All Projects - Transportation

Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	Score	Manager
CP0009 Transit Rolling Stock Replacement	\$0	\$14,468,523	\$2,369,341	\$0	\$0	33	Fjelsted
CP0540 SNOW CREEK CROSSING - SR 248 TUNNEL IMP	\$0	\$0	\$0	\$0	\$0	29	Collins
CP0465 SR-248 Corridor and Safety Improvement	\$0	\$0	\$0	\$0	\$5,348,554	38	Collins
CP0411 SR 248/US 40 Park and Ride Lot	\$127,643	\$0	\$4,513,665	\$300,000	\$0	26	Collins
CP0108 Flagstaff Transit Transfer Fees	\$2,015,006	\$0	\$1,943,586	\$0	\$0	33	Knotts
CP0571 Long Range Transportation Capital Plan	\$0	\$0	\$0	\$0	\$3,870,762	38	-
CP0316 Transit Facility Capital Renewal Account	\$1,951,467	\$230,000	\$0	\$230,000	\$0	38	Collins
CP0572 SR-248 Park and Ride Service	\$0	\$0	\$0	\$0	\$3,000,000	38	-
CP0025 Bus Shelters Design and Capital Improve	\$0	\$167,053	(\$49,999)	\$0	\$0	42	Collins
CP0244 Transit Contribution to County	\$0	\$1,000,000	\$1,072,668	\$0	\$0	32	Fjelsted
CP0420 Enhanced Bus Stops at Fresh Market and P	\$139,957	\$0	\$1,456,131	\$0	\$0	33	Collins
CP0547 Iron Horse Complete Street Improvements	\$0	\$0	\$0	\$0	\$0	21	Collins
CP0536 Arts and Culture Exterior Bus Stops	\$0	\$0	(\$330,000)	\$0	\$0	21	Collins
CP0541 SR248/ Bonanza Pedestrian Crossing Improvements	\$0	\$0	\$0	\$0	\$0	24	Collins
CP0543 Bonanza and Prospector Pedestrian Crossing_Bridge or Tunnel	\$0	\$0	\$0	\$0	\$0	24	Collins
CP0546 Old Town Complete Street Improvements	\$0	\$0	\$0	\$0	\$300,000	24	Collins
CP0118 Transit GIS/AVL System	\$100,000	\$0	\$517,465	\$0	\$0	44	Collins
CP0403 Kimball Junction Transit Center	\$0	\$0	\$482,240	\$0	\$0	32	Knotts
CP0369 Paid Parking Infrastructure for Main St.	\$0	\$0	\$477,716	\$0	\$0	27	Knotts
CP0569 Replace vehicle wash	\$0	\$0	\$175,000	\$0	\$175,000	38	-
CP0428 Electric Bus Charging Station at Old Tow	\$0	\$0	\$317,393	\$0	\$0	47	Knotts
CP0439 Bonanza Drive Multi-Modal and Street Imp	\$0	\$300,000	\$0	\$0	\$0	41	Collins
CP0469 Deer Valley Drive Bicycle and Pedestrian	\$0	\$0	\$0	\$300,000	\$0	39	Collins
CP0426 Electric Bus Charger at Kimball Junction	\$0	\$0	\$269,014	\$0	\$0	47	Fjelsted
CP0312 Fleet Management Software	\$250,212	\$0	\$0	\$0	\$0	38	Dayley
CP0441 Transportation Demand Management Program	\$63,990	\$70,000	(\$59,246)	\$70,000	\$0	26	Collins
CP0550 Active Transportation Master Plan	\$0	\$0	\$95,000	\$0	\$65,000	21	Collins
CP0564 Transportation Data Reporting	\$0	\$0	\$0	\$0	\$60,000	38	-
CP0554 Emerging Tech in Transit	\$0	\$0	\$0	\$0	\$130,000	29	Collins
CP0563 Zero Emissions Transportation Transition	\$0	\$0	\$0	\$0	\$130,000	38	-
CP0388 Parking Deck Coating Replacement	\$161,000	\$55,000	(\$87,721)	\$55,000	(\$55,000)	30	Knotts
CP0565 Park City Parking Needs Assessment	\$0	\$0	\$0	\$0	\$120,000	38	-
CP0440 Bike Share Improvements	\$125,000	\$60,000	(\$84,939)	\$0	\$0	39	Knotts
CP0562 Emergency Response Trailer	\$0	\$0	\$0	\$0	\$100,000	5	-
CP0075 Equipment Replacement - Computer	\$48,064	\$16,172	\$0	\$16,172	\$0	30	Robertson
CP0555 Mcpolin and Meadows Bus Stop Improvement	\$0	\$0	\$0	\$0	\$87,000	27	-

Source: PCMC as of June 2022.

All Projects - Transportation

Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	Score	Manager
CP0552 TDM Capital Improvement Projects	\$0	\$0	(\$280,000)	\$0	\$180,000	27	Collins
CP0570 Replace fuel pump system	\$0	\$0	\$0	\$0	\$0	38	-
CP0466 Scheduling Software	\$1,500	\$0	\$68,500	\$0	\$0	32	Collins
CP0460 Bus lift	\$0	\$0	\$59,000	\$0	\$0	48	Dayley
CP0382 Transit Onboard Security Cameras	\$98,684	\$0	(\$48,684)	\$0	\$0	29	Collins
CP0171 Upgrade OH Door Rollers	\$33,267	\$6,000	\$0	\$0	\$0	38	Dayley
CP0363 Traffic Management Cameras	\$0	\$0	\$38,458	\$0	\$0	42	Knotts
CP0137 Transit Expansion	\$0	\$0	\$22,507	\$0	\$0	47	Fjelsted
CP0434 GIS GeoEvent Server License	\$13,000	\$0	\$0	\$0	\$0	23	Robertson
CP0415 Mobile Control	\$9,750	\$0	\$0	\$0	\$0	42	Robertson
CP0419 VMS Signs	\$26,903	\$0	(\$21,152)	\$0	\$0	30	Collins
CP0416 Windows 10 Client Licenses	\$5,500	\$0	\$0	\$0	\$0	44	Robertson
CP0432 Office 2016 Licenses	\$4,620	\$0	\$0	\$0	\$0	42	Robertson
CP0438 Remodel for Transit Driver Housing	\$333,895	\$0	(\$359,451)	\$0	\$0	54	Fjelsted
CP0289 Ironhorse Transit Facility Asset Managem	\$0	\$0	(\$180,000)	\$0	\$0	36	Collins
CP0549 Electric Bus Charging Infrastructure	\$0	\$0	(\$1,296,000)	\$0	\$0	21	Collins
		2022 Base + New	\$27,409,240	2023 Base + New	\$14,482,488		

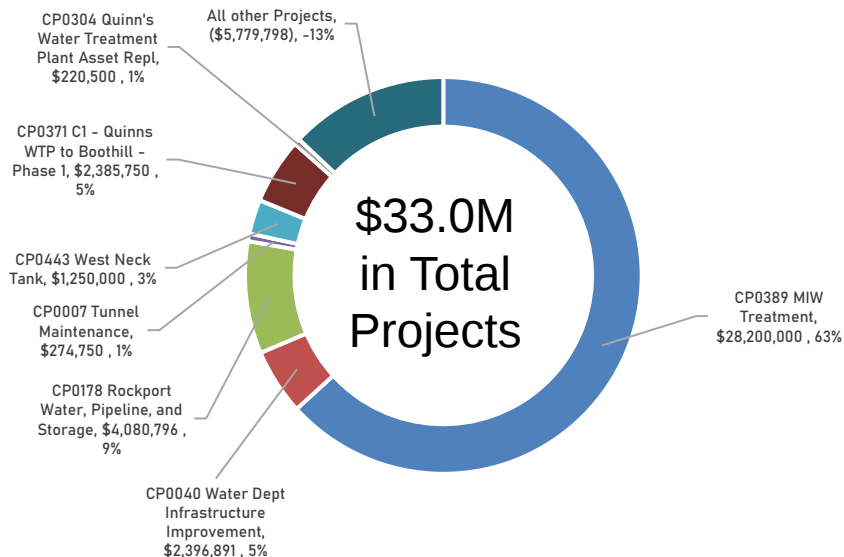


Water Fund

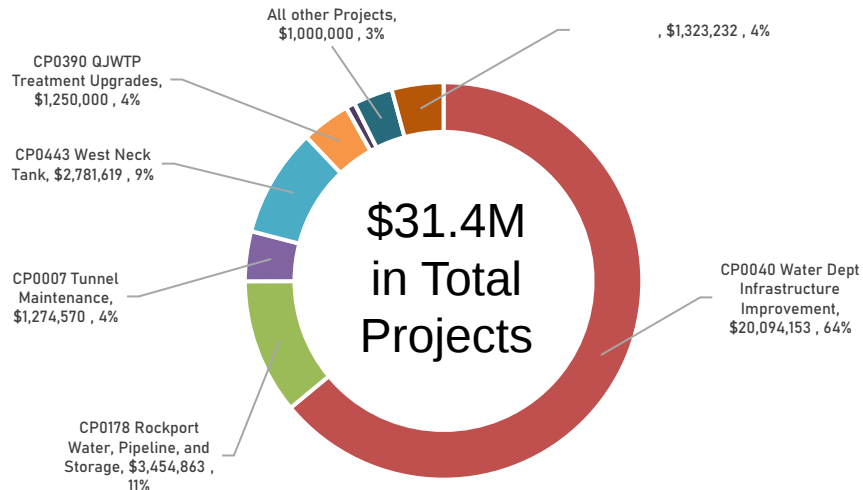


Top 10 Projects Over 5Y- Water Fund

FY22 Budgets Among Top 10 Water Fund 5Y Projects



FY23 Budgets Among Top 10 Water Fund 5Y Projects



Top 10 Water Fund Projects Over Next 5 Years, by \$

S. Rank	Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	2024 Base	2024 Newly Requested	2025 Base	2025 Newly Requested	2026 Base	2026 Newly Requested	2027 Base	2027 Newly Requested	Score
1	CP0389 MIW Treatment	\$38,219,228	\$28,200,000	0	\$10,600,000	\$ 9,494,153	\$0	\$250,000	\$0	\$260,000	\$0	270,400	\$0	281,216	31
2	CP0040 Water Dept Infrastructure Improvement	\$415,848	\$2,395,250	1,641	\$3,454,863	\$ -	\$3,496,538	\$0	\$1,776,879	\$0	\$1,183,223	0	\$0	2,000,000	40
3	CP0178 Rockport Water, Pipeline, and Storage	\$169,876	\$1,458,700	2,622,096	\$1,458,700	\$ (184,130)	\$1,498,200	(\$140,680)	\$1,391,306	(\$187,763)	\$1,460,871	(183,913)	\$0	1,275,201	36
4	CP0007 Tunnel Maintenance	\$2,749,968	\$274,750	0	\$281,619	\$ 2,500,000	\$292,884	\$0	\$304,599	\$0	\$319,829	0	\$0	332,622	39
5	CP0443 West Neck Tank	\$1,398,914	\$1,250,000	0	\$1,250,000	\$ -	\$0	\$0	\$0	\$0	\$0	0	\$0	0	51
6	CP0390 QJWTP Treatment Upgrades	\$2,839,109	\$0	0	\$0	\$ -	\$0	\$0	\$0	\$0	\$0	0	\$0	0	43
7	CP0343 Park meadows Well	\$2,678,908	\$0	0	\$0	\$ -	\$0	\$0	\$0	\$0	\$0	0	\$0	0	26
8	CP0371 C1 - Quinns WTP to Boothill - Phase 1	\$0	\$1,110,000	1,275,750	\$0	\$ -	\$0	\$0	\$0	\$0	\$0	0	\$0	0	39
9	CP0304 Quinn's Water Treatment Plant Asset Repl	\$691,424	\$220,500	0	\$231,525	\$ -	\$238,471	\$0	\$245,625	\$0	\$252,994	0	\$0	263,114	29
10	CP0301 Scada and Telemetry System Replacement	\$0	\$0	0	\$0	\$ 1,000,000	\$0	\$200,000	\$0	\$206,000	\$0	212,180	\$0	218,545	24
			2022 Base + New	\$38,808,687	2023 Base + New	\$30,086,730	2024 Base + New	\$5,835,413	2025 Base + New	\$3,996,646	2026 Base + New	\$3,515,584	2027 Base + New	\$4,370,698	

Source: PCMC as of June 2022.

All Projects - Water

Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	Score	Manager
CP0002 Information System Enhancement/Upgrades	\$0	\$0	\$0	\$0	\$0	39	McAffee
CP0007 Tunnel Maintenance	\$2,749,968	\$274,750	\$0	\$281,619	\$2,500,000	39	McAffee
CP0010 Water Department Service Equipment	\$77,647	\$80,000	\$0	\$80,000	\$120,000	33	McAffee
CP0028 5 Year CIP Funding	\$0	\$0	\$0	\$0	\$0	45	Briggs
CP0040 Water Dept Infrastructure Improvement	\$415,848	\$2,395,250	\$1,641	\$3,454,863	\$0	40	McAffee
CP0070 Meter Reading Upgrade	\$0	\$0	\$0	\$0	\$0	24	McAffee
CP0075 Equipment Replacement - Computer	\$53,921	\$21,232	\$0	\$21,232	\$117,000	30	McAffee
CP0081 OTIS Water Pipeline Replacement	\$0	\$0	\$0	\$0	\$0	28	McAffee
CP0140 Emergency Power	\$0	\$0	\$0	\$0	\$0	39	McAffee
CP0141 Boothill Transmission Line	\$0	\$0	\$0	\$0	\$0	33	McAffee
CP0178 Rockport Water, Pipeline, and Storage	\$169,876	\$1,458,700	\$2,622,096	\$1,458,700	(\$184,130)	36	McAffee
CP0180 Corrosion Study of System	\$0	\$0	\$0	\$0	\$0	36	McAffee
CP0181 Spiro Building Maintenance	\$0	\$0	\$0	\$0	\$0	36	McAffee
CP0227 Park City Water Infrastructure Projects	\$0	\$0	\$0	\$0	\$0	36	McAffee
CP0238 Quinn's Junction Transmission Lines	\$0	\$0	\$0	\$0	\$0	32	McAffee
CP0239 PC Heights Capacity Upgrade (tank)	\$0	\$0	\$0	\$0	\$0	35	McAffee
CP0240 Quinn's Water Treatment Plant	\$186,378	\$0	\$118,807	\$0	\$0	32	McAffee
CP0266 Prospector Drain - Regulatory Project	\$0	\$0	\$0	\$0	\$0	33	McAffee
CP0273 Landscape Water Checks	\$0	\$0	\$0	\$0	\$0	26	McAffee
CP0274 PC Heights Development Infrastructure	\$0	\$0	\$0	\$0	\$0	26	McAffee
CP0275 Smart Irrigation Controllers	\$4,353	\$0	\$0	\$0	\$0	38	McAffee
CP0276 Water Quality Study	\$54,269	\$350,000	\$11,359	\$350,000	\$0	33	McAffee
CP0277 Rockport Capital Facilities Replacement	\$0	\$0	\$0	\$0	\$0	33	McAffee
CP0286 Ironhorse Electronic Access Control	\$0	\$0	\$0	\$0	\$0	36	McAffee
CP0299 Raw Water Line and Tank	\$0	\$0	\$0	\$0	\$0	33	McAffee
CP0300 Irrigation Screening Facility	\$0	\$0	\$0	\$0	\$0	30	McAffee
CP0301 Scada and Telemetry System Replacement	\$0	\$0	\$0	\$0	\$1,000,000	24	McAffee
CP0302 Deer Valley Drive - Water Infrastructure	\$0	\$0	\$0	\$0	\$0	35	McAffee
CP0303 Empire Tank Replacement	\$0	\$0	\$1,807,165	\$0	\$0	29	McAffee
CP0304 Quinn's Water Treatment Plant Asset Repl	\$691,424	\$220,500	\$0	\$231,525	\$0	29	McAffee
CP0305 Quinn's Dewatering	\$0	\$0	\$0	\$0	\$0	39	McAffee
CP0312 Fleet Management Software	\$17,307	\$0	\$0	\$0	\$0	38	McAffee
CP0325 Network & Security Enhancements	\$0	\$0	\$0	\$0	\$85,000	27	McAffee
CP0330 Spiro/Judge Pre-treatment	\$0	\$0	\$2,500	\$0	\$0	39	McAffee
CP0331 Micro-Hydro/Thaynes Pump Station	\$0	\$0	\$0	\$0	\$0	41	McAffee
CP0341 Regional Innterconnect	\$186,244	\$0	\$0	\$0	\$0	26	McAffee

Source: PCMC as of June 2022.

All Projects - Water

Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	Score	Manager
CP0342 Meter Replacement	\$149,488	\$150,000	\$0	\$150,000	\$0	26	McAfee
CP0343 Park meadows Well	\$2,678,908	\$0	\$0	\$0	\$0	26	McAfee
CP0344 PRV Improvements for Fire Flow Storage	\$0	\$805,000	\$0	\$0	\$0	26	McAfee
CP0345 Three Kings/Silver King Pump Station	\$0	\$0	\$0	\$0	\$0	44	McAfee
CP0346 Fairway Hills to Park Meadows Redundancy	\$0	\$0	\$0	\$0	\$0	35	McAfee
CP0347 Queen Esther Drive	\$0	\$669,143	\$0	\$0	\$0	35	McAfee
CP0354 Streets and Water Maintenance Building	\$0	\$0	\$0	\$0	\$0	32	McAfee
CP0370 C7- Neck Tank to Last Chance	\$0	\$0	\$0	\$0	\$0	26	McAfee
CP0371 C1 - Quinns WTP to Boothill - Phase 1	\$0	\$1,110,000	\$1,275,750	\$0	\$0	39	McAfee
CP0372 Regionalization Fee	\$200,000	\$200,000	\$0	\$200,000	\$0	30	McAfee
CP0373 Operational Water Storage Pond	\$0	\$0	\$0	\$0	\$0	28	McAfee
CP0380 Parks and Golf Maintenance Buildings	\$0	\$0	\$0	\$0	\$0	29	McAfee
CP0389 MIW Treatment	\$38,219,228	\$28,200,000	\$0	\$10,600,000	\$9,494,153	31	McAfee
CP0390 QJWTP Treatment Upgrades	\$2,839,109	\$0	\$0	\$0	\$0	43	McAfee
CP0391 QJWTP Capacity Upgrades	\$0	\$0	\$710	\$0	\$0	29	McAfee
CP0392 Distribution Zoning Meters	\$0	\$0	\$13,055	\$0	\$0	32	McAfee
CP0393 Energy Projects	\$318,944	\$200,000	\$0	\$200,000	\$0	24	McAfee
CP0394 QWTP Energy Projects	\$0	\$0	\$0	\$0	\$0	32	McAfee
CP0395 QWTP Micro-Hydro	\$0	\$0	\$0	\$0	\$0	30	McAfee
CP0399 Dump Truck	\$0	\$0	\$0	\$0	\$0	33	McAfee
CP0404 Parks Building	\$0	\$0	\$0	\$0	\$0	36	McAfee
CP0405 Golf Building	\$714,616	\$0	(\$714,616)	\$0	\$0	36	McAfee
CP0415 Mobile Control	\$13,000	\$0	\$0	\$0	\$0	42	McAfee
CP0416 Windows 10 Client Licenses	\$1,480	\$0	\$0	\$0	\$0	44	McAfee
CP0418 JSSD Interconnection Improvements	\$146,686	\$0	\$0	\$0	\$0	30	McAfee
CP0432 Office 2016 Licenses	\$0	\$0	\$0	\$0	\$0	42	McAfee
CP0442 MIW Offsite Improvements	\$6,494,153	\$0	(\$9,494,153)	\$0	\$0	39	McAfee
CP0443 West Neck Tank	\$1,398,914	\$1,250,000	\$0	\$1,250,000	\$0	51	McAfee
		2022 Base + New	\$33,028,889	2023 Base + New	\$31,409,962		



Lower Park Avenue RDA



All Projects - LPA RDA

Project	Carry Forward	2022 Base	2022 Newly Requested	2023 Base	2023 Newly Requested	Score	Manager
CP0003 Old Town Stairs	\$300,000	\$150,000	\$0	\$150,000	\$0	32	Twombly
CP0005 City Park Improvements	\$642,248	\$100,000	\$0	\$100,000	\$0	38	Fisher
CP0013 Affordable Housing Program	\$25,886	\$0	\$0	\$0	\$0	35	Glidden
CP0020 City-wide Signs Phase I	\$7,156	\$0	\$0	\$0	\$0	30	Weidenhamer
CP0028 5 Year CIP Funding	\$0	\$0	\$0	\$0	\$0	45	Briggs
CP0036 Traffic Calming	\$39,845	\$0	\$0	\$0	\$0	44	Robertson, J.
CP0041 Trails Master Plan Implementation	\$0	\$0	\$0	\$0	\$0	38	Twombly
CP0042 Property Improvements Gilmore O.S.	\$0	\$0	\$0	\$0	\$0	36	Twombly
CP0089 Public Art	\$42,749	\$0	\$0	\$0	\$0	53	Everitt
CP0167 Skate Park Repairs	\$14,749	\$5,000	\$0	\$5,000	\$0	38	Fisher
CP0226 Walkability Implementation	\$0	\$0	\$0	\$0	\$0	30	Everitt
CP0263 Lower Park Avenue RDA	\$0	\$0	\$0	\$0	\$0	41	Weidenhamer
CP0264 Security Projects	\$0	\$0	\$0	\$0	\$0	41	Daniels
CP0265 Crescentm Tramway Trail	\$0	\$0	\$0	\$0	\$0	27	Robertson, J.
CP0279 SR224 Bus Rapid Transit Project	\$0	\$0	\$0	\$0	\$0	37	Knotts
CP0308 Library Remodel	\$449	\$0	\$0	\$0	\$0	32	Twombly
CP0309 Woodside Phase I	\$0	\$0	\$0	\$0	\$0	38	Glidden
CP0311 Senior Community Center	\$991,390	\$0	\$0	\$0	\$0	38	Weidenhamer
CP0350 1450-60 Park Avenue	\$0	\$0	\$0	\$0	\$0	42	Glidden
CP0358 Homestake Housing	\$0	\$0	\$0	\$0	\$0	33	Glidden
CP0359 Arts & Culture District Housing	\$0	\$0	\$0	\$0	\$0	27	Everitt
CP0361 Land Acquisition/Banking Program	\$0	\$0	\$0	\$0	\$0	42	Glidden
CP0362 Woodside Phase II	\$2,208	\$0	\$0	\$0	\$0	42	Glidden
CP0380 Parks and Golf Maintenance Buildings	\$0	\$0	\$0	\$0	\$0	29	Robinson
CP0386 Recreation Building in City Park	\$241,383	\$0	\$0	\$0	\$0	29	Fisher
CP0404 Parks Building	\$0	\$0	\$0	\$0	\$0	36	McAfee
CP0405 Golf Building	\$0	\$0	\$0	\$0	\$0	36	McAfee
CP0406 Central Park	\$1,364	\$0	\$784	\$0	\$0	36	Glidden
CP0453 Old Town Access and Circulation Plan	\$0	\$0	\$0	\$0	\$0	44	Collins
CP0494 Replace Park Light Bollards	\$0	\$0	\$0	\$0	\$0	29	Collins
CP0509 Library Book Sorter	\$0	\$0	\$0	\$0	\$0	24	Twombly
CP0535 Santy Chairs Replacement	\$0	\$0	\$0	\$0	\$0	23	Twombly
CP0545 Mobility as a Service Curb Side Improvements	\$0	\$0	\$0	\$0	\$0	24	Collins
CP0546 Old Town Complete Street Improvements	\$0	\$0	\$0	\$0	\$0	24	Collins
		2022 Base + New	\$255,784	2023 Base + New	\$255,000		

Source: PCMC as of June 2022.



Flagstaff Fees



Flagstaff Fees – Breakdown

FEE REVENUE BREAKDOWN

Fiscal Year	PCMC		FMMRA
	Open Space	Transit	
2003	\$ 62,750	\$ -	\$ 62,750
2004	\$ 55,275	\$ 110,775	\$ 166,050
2005	\$ 164,734	\$ 172,564	\$ 337,298
2006	\$ 465,407	\$ 465,404	\$ 930,810
2007	\$ 293,405	\$ 293,405	\$ 586,811
2008	\$ 610,119	\$ 610,119	\$ 1,220,238
2009	\$ 122,532	\$ 122,532	\$ 245,063
2010	\$ 408,070	\$ 408,070	\$ 816,139
2011	\$ 228,225	\$ 228,225	\$ 456,449
2012	\$ 172,581	\$ 172,581	\$ 345,163
2013	\$ 266,456	\$ 266,456	\$ 532,911
2014	\$ 391,814	\$ 391,814	\$ 783,628
2015	\$ 335,559	\$ 335,559	\$ 671,119
2016	\$ 254,409	\$ 254,409	\$ 508,818
2017	\$ 185,963	\$ 185,963	\$ 371,927
2018	\$ 590,116	\$ 590,116	\$ 1,180,232
2019	\$ 276,085	\$ 276,085	\$ 552,169
2020	\$ 131,904	\$ 131,904	\$ 263,808
2021	\$ 963,355	\$ 963,355	\$ 1,926,710
2022*	\$ 442,548	\$ 442,548	\$ 885,096
GRAND TOTAL	6,421,306	6,421,883	12,843,189

The fees are split evenly between the Flagstaff Mountain Master Resort Association and Park City Municipal (PCMC). A further equal split of the PCMC funds is delineated between open space and transit. The chart above indicates total amounts collected since 2003.

Flagstaff Fees – Open Space

FEE EXPENSES - OPEN SPACE

Fiscal Year	Open Space
2004	\$ -
2005	\$ -
2006	\$ 12,937
2007	\$ 32,084
2008	\$ 27,484
2009	\$ 137,723
2010	\$ 1,279,511
2011	\$ 274,019
2012	\$ 238,552
2013	\$ 268,509
2014	\$ 324,648
2015	\$ 351,073
2016	\$ 375,372
2017	\$ 530,677
2018	\$ 574,659
2019	\$ 261,786
2020	\$ 536,140
2021	\$ 349,183
2022*	\$ 217,414

Total Expenses	\$	5,791,771
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Total Revenues	\$	6,421,306
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Remainder	\$	629,535
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*FY22 shows estimates through March 2022

Currently, Open Space utilizes the Fee for the following programs and projects:

- Annual Wildfire Mitigation Projects
- Annual Noxious Weed Maintenance
- Open Space Preservation including acquisition and easements
- Annual Conservation Easement Monitoring costs with Summit Land Conservancy
- Recreational Improvements, including trails and trailheads improvements and maintenance
- Maintenance of Recreational Amenities, including restrooms, maintenance equipment such as tools and materials, trash and mutt-mitt stations and signage

Flagstaff Fees – Open Space

Flagstaff Open Space Expenditures by Category								
Fiscal Year	Admin Expense	Easement - Open Space	Improvements - Landscaping	Improvements - Wayfinding & Trails	Stewardship	Weed Mitigation	Appraisals, Title, Professional Services	Total Expenditure by Category
2003								\$ -
2004								\$ -
2005								\$ -
2006					\$ 12,937			\$ 12,937
2007			\$ 207		\$ 6,250	\$ 20,447	\$ 5,180	\$ 32,084
2008					\$ 7,500	\$ 17,234	\$ 2,750	\$ 27,484
2009			\$ 79,154	\$ 384	\$ 7,500	\$ 50,685		\$ 137,723
2010	\$ 3,714	\$ 1,177,133	\$ 7,549	\$ 5,379	\$ 43,057	\$ 27,894	\$ 14,785	\$ 1,279,511
2011	\$ 16,922	\$ 102,213	\$ 27,472	\$ 9,162	\$ 55,208	\$ 62,542	\$ 500	\$ 274,019
2012	\$ 297		\$ 73,539	\$ 13,710	\$ 39,091	\$ 90,888	\$ 21,027	\$ 238,552
2013	\$ 819	\$ 16,454	\$ 79,631	\$ 10,509	\$ 51,466	\$ 70,433	\$ 39,197	\$ 268,509
2014	\$ 188	\$ 350	\$ 120,928	\$ 72,924	\$ 35,801	\$ 43,110	\$ 51,347	\$ 324,648
2015	\$ 18,251	\$ 3,450	\$ 63,408	\$ 48,442	\$ 98,690	\$ 66,763	\$ 52,069	\$ 351,073
2016	\$ 16,281		\$ 125,096	\$ 7,608	\$ 2,060	\$ 195,832	\$ 28,495	\$ 375,372
2017	\$ 12,601		\$ 155,306	\$ 153,376	\$ 53,973	\$ 82,368	\$ 73,053	\$ 530,677
2018	\$ 10,194		\$ 164,259	\$ 58,781	\$ 110,282	\$ 115,719	\$ 115,424	\$ 574,659
2019	\$ (11,597)		\$ 83,772	\$ 8,189	\$ 27,291	\$ 103,719	\$ 50,412	\$ 261,786
2020	\$ 3,249	\$ 147,616	\$ 114,843	\$ 44,124	\$ 62,598	\$ 111,736	\$ 51,974	\$ 536,140
2021	\$ 2,116	\$ 96,141	\$ 74,796	\$ 28,738	\$ 40,769	\$ 72,772	\$ 33,850	\$ 349,182
2022*	\$ 1,318	\$ 59,861	\$ 46,571	\$ 17,893	\$ 25,385	\$ 45,311	\$ 21,076	\$ 217,415

Flagstaff Fees – Transportation

FEE EXPENSES - TRANSIT

Fiscal Year	Transit
2004	\$ -
2005	\$ -
2006	\$ -
2007	\$ -
2008	\$ 20,275
2009	\$ -
2010	\$ -
2011	\$ 22,816
2012	\$ -
2013	\$ -
2014	\$ -
2015	\$ 13,360
2016	\$ 337,698
2017	\$ 114,593
2018	\$ 896,961
2019	\$ 1,214,549
2020	\$ 476,206
2021	\$ 211,214
2022*	\$ 701,288

Total Expenses	\$ 4,008,960
Total Revenues	\$ 6,421,883
Remainder	\$ 2,412,923

*FY22 shows estimates through March 2022

- PCMC's free public transit service is augmented by the annual Fee to support access to the Project area via the 9 Purple Empire Pass route. Since 2019, a major portion of The Transit Management Fee has provided funding for the Purple route. Through 2021, the Fee covered the entire operational cost of the Purple route; however, due to the variability in Fee revenue, this may not always be the case.
- In addition, a portion of the Fees is utilized for transportation capital projects that improve overall access to the Flagstaff Area by enhancing accessibility. Part of the Flagstaff agreement also includes maintaining use and access to the Richardson Flat Parking lot and Richardson Flat Road, and this commitment has also been maintained.
- Recent capital expenditures from the Fee include traffic signal transit hardware, software at the Richardson Flat Road traffic signal, and a portion of the engineering design for the 'Kearns high school tunnel'.
- In priority order, the Fee will continue to fund the 9 Purple Empire Pass route, capital infrastructure, and software and technology that benefit the Project the project area. PCMC anticipates future capital expenses to expand transit amenities (bus stop improvements), accessibility programs, and roadway safety improvements serving the Project area.



Future Capital

PARK CITY

1884

Flexible Sales Tax Revenue Raising Capacity & Competing Capital Priorities

Unfunded Large Capital Initiatives

Arts &
Culture
District

Long
Range
Transp.
Plan

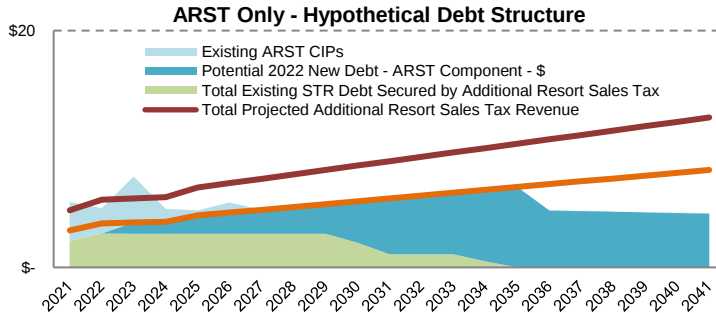
RMP
Substation
Move

Soils
Remed.
Program

Housing
Program
Expansion

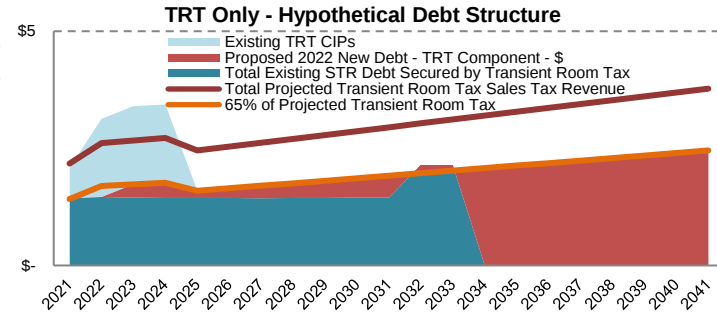
Recreation
Expansion

ARST Proceed Potential



**~\$45-50M over 20 yrs
@ 65% of Gross Revenue**

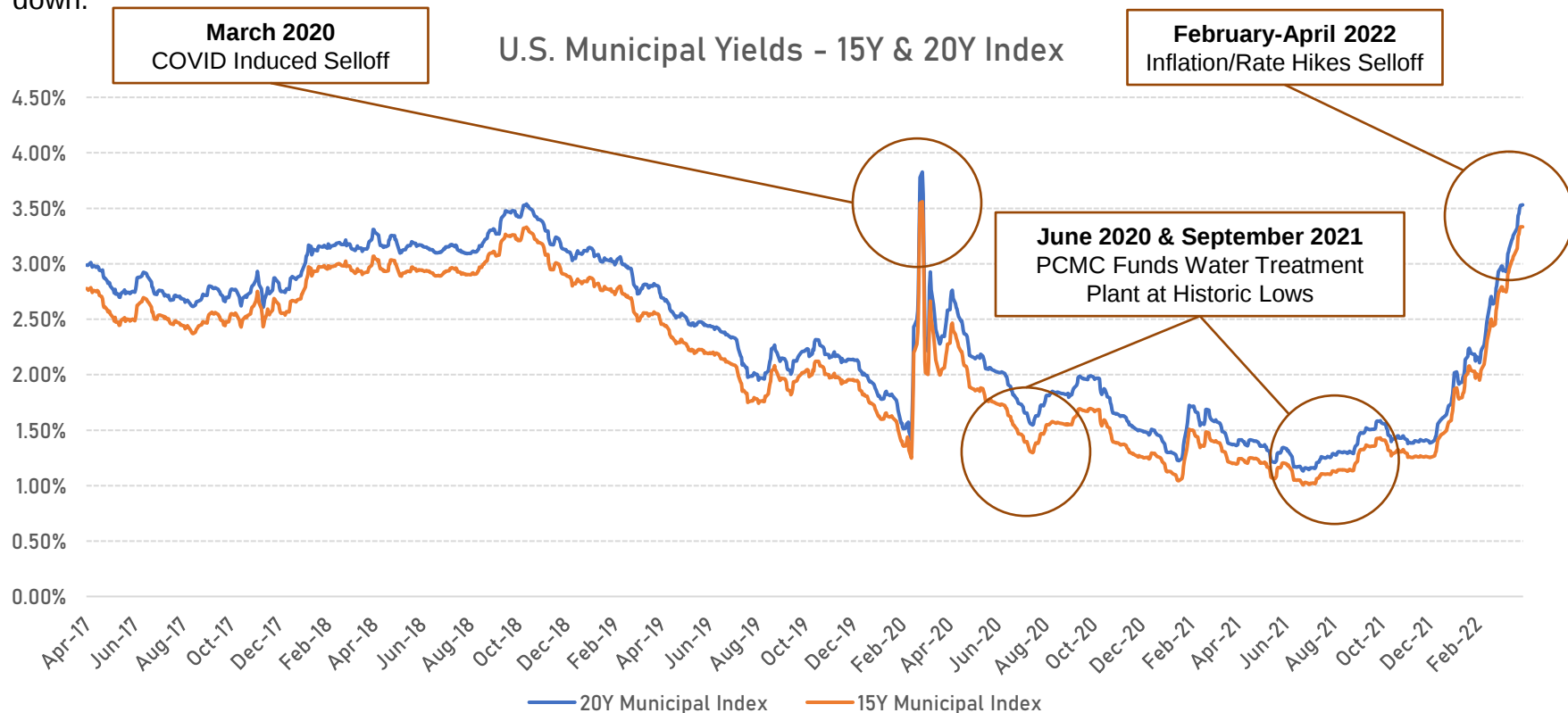
TRT Proceed Potential



**~\$13-20M over 20 yrs
@ 65-75% of Gross Revenue**

The Bond Market Has Awoken

Global bond markets, including the U.S. Municipal market, have awoken to the risks and borrowing capacity is going down.

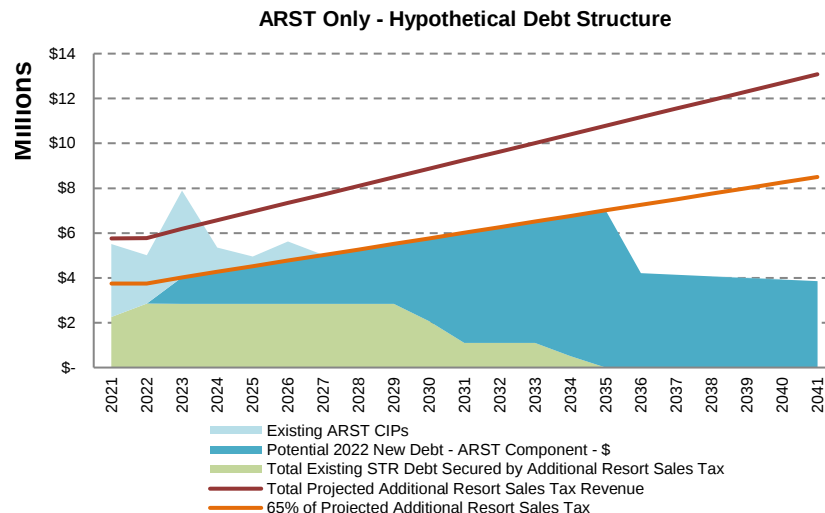


Capital Funding Future Strategy Options

Pay-As-You-Go

- \$21M Program over 6 years
- FY22-FY27 timespan

Debt-Based



- Raise \$43M in bond proceeds immediately
- Fund Existing \$21M program in FY23
- \$22M Bond proceeds remain for additional projects



Appendix

Capital Fund Revenue Matrix

Capital Budget

Capital Funds	Revenue Sources	Restrictions
Fund 31 - Capital Improvement	Transfer from General Fund	GF
	Sale of Asset	Flexible
	Additional Resort Sales Tax	
	Transient Room Tax	
	Garage Revenue (Special Events)	
	RAP Tax	Inflexible
	Impact Fees	
	Other Contributions (Flagstaff)	
	County/Special District Contribution	
	Regional Transit Revenue	
	Class C Road Funds	
	GO Bonds	
Fund 33 - Lower Park RDA	RDA Debt	
	RDA Cash	
Fund 34 - Main Street RDA	RDA Debt	
	RDA Cash	
Fund 38 - Equipment Replacement	GF Transfer - Computer Equipment	GF
	GF Transfer - Rolling Stock Fleet	
Fund 51 - Water	Impact Fees (Water)	Inflexible
	Water Service Fees	Flexible
	Water Revenue Bonds	
Fund 52 - Storm Water	Storm Water Service Fees	
Fund 55 - Golf Course	RAP Tax	Inflexible
	Restaurant Tax	Flexible
	Golf Service Fees	
Fund 57 - Transportation	Regional Transit Revenue	Inflexible
	Federal Grants	
	Transit Sales Tax	
Fund 58 - Parking	Garage Revenue	Flexible

Fund-Revenue Matrix

Relationship between funds and revenue sources

Description

Transfer from General Fund: used for a variety of capital projects
Sale of Asset: sale of equipment or property, funds remain in original fund of asset.
Additional Resort Sales Tax: received into the Capital fund can be spent on anything
Transient Room Tax: dedicated to the Arts and Culture district
Garage Revenue: used for asset management and main street mitigation projects

RAP Tax: used specific to grants
Impact Fees: used for open space projects
Other Contributions/Flagstaff: used for open space maintenance in Flagstaff as specified in annexation agreement
County/District contributions: used on specific projects with cost sharing contributions i.e. open space or ice facility
Regional Transit Revenue: used specific to projects, i.e. transportation tax improvements (city right-of-way)
Class C Road: used for pavement management
GO Bonds: must be used according to bond covenants

RDA Debt/Cash: used within RDA area for capital improvements projects or affordable housing projects

Computer Equipment Replacement: used on a scheduled basis specific to computers
Rolling Stock: used for fleet in Public Works, Police, and Marsac motor pool

Water Impact Fees: water projects for new growth
Water Service Fees: used for water projects
Water Revenue Bonds: used for water projects according to water bond covenants
Storm Water Service Fees: used for Storm water projects only

RAP Tax: used for specific grant purposes
Restaurant Tax: To be used for golf projects only
Golf Service Fees: used for golf projects only

Regional Transit Revenue: used according to transit project description
Federal Grants: used only for specific grant purposes
Transit Sales Tax: used for transit projects only

Garage Revenue: used for parking projects (China Bridge)

Notes

Capital Projects - any budget item over 3 years in length and over \$10 K in total spending

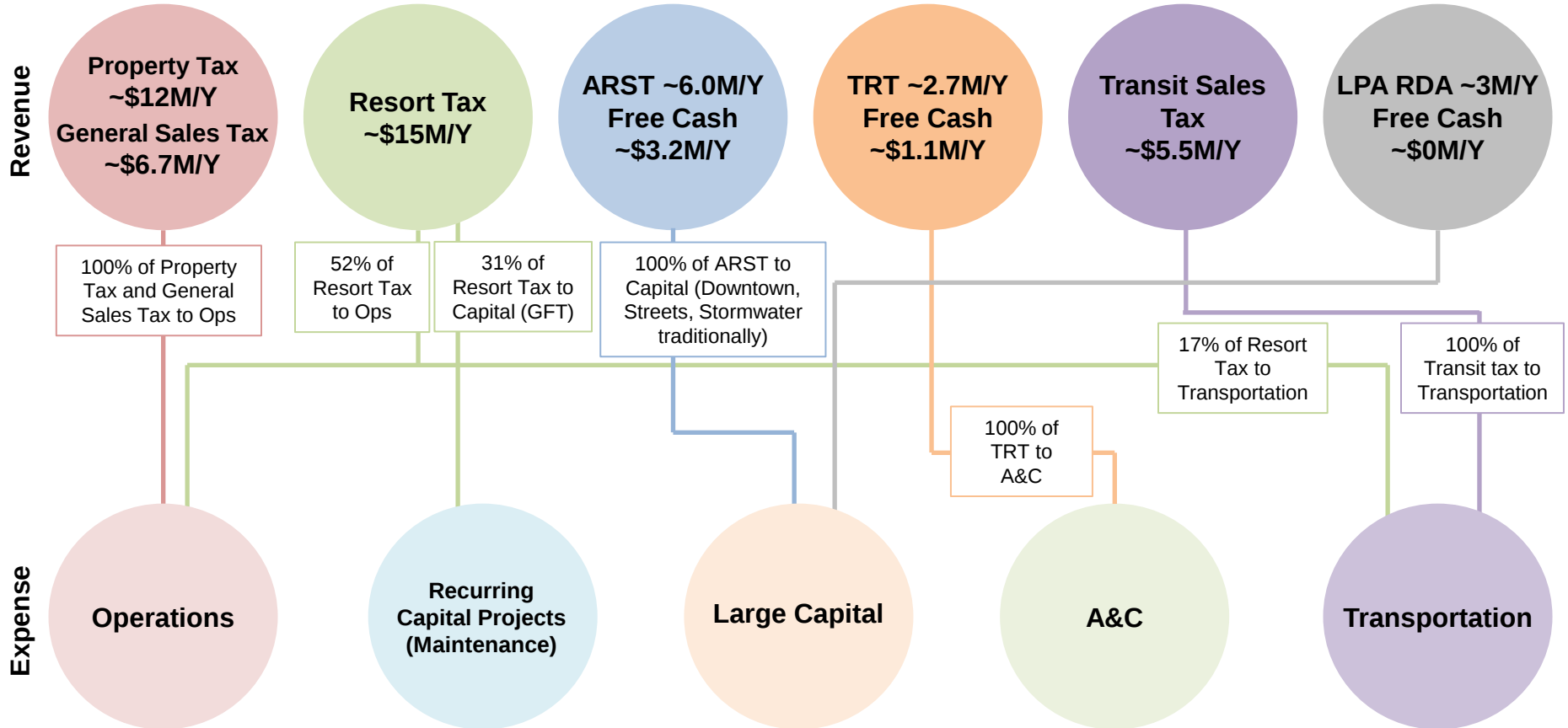
Asset Policy - any asset purchased as part of a capital project must remain a city asset, i.e. may not be donated to a local area non-profit.

General Fund Transfer - ongoing capital management

Flexible - Flexible within fund

Inflexible - very specific allocation

Core Recurring City Revenues & Their Uses



Source: PCMC as of 2/24/22.

Note: water service fees are not included and are primarily directed to servicing water fund debt and water fund capital project expenses.

Engineer's Estimate					
Horrocks Engineers					
Project Manager:		Alexis Verson			
Project Engineer/Designer:		Tony Curtis (Structures), Zach Scott (Site)			
Snow Creek Pedestrian Crossing Feasibility Study				SINGLE UNDERPASS OPTION	Jun-22
ITEM NO.	DESCRIPTION	QUANTITY	UNITS	UNIT PRICE	TOTAL AMOUNT
Overall Project Costs					
1	Mobilization	1	LS	\$400,000.00	\$400,000.00
2	Construction Survey	1	LS	\$35,000.00	\$35,000.00
3	Traffic Control	1	LS	\$175,000.00	\$175,000.00
4	SWPPP/Temporary Environmental Controls	1	LS	\$15,000.00	\$15,000.00
				Sub Total	\$625,000.00
Removal And Demolition					
5	Clearing and Grubbing	1	AC	\$8,500.00	\$8,500.00
6	Sawcut and Remove Asphalt Pavement	3500	SY	\$22.00	\$77,000.00
7	Remove Existing Strom Drain Inlets and Manholes	1	LS	\$20,000.00	\$20,000.00
8	Abandon/Cap Existing Storm Drain Lines	400	LF	\$20.00	\$8,000.00
9	Remove Asphlt Trail	400	SY	\$18.00	\$7,200.00
10	Remove Curb and Gutter	1200	LF	\$7.00	\$8,400.00
11	Remove Concrete Pavement	3250	SF	\$5.00	\$16,250.00
12	Remove Large Existing Tree	10	EA	\$3,500.00	\$35,000.00
13	Protect Tree In Place	5	EA	\$800.00	\$4,000.00
14	Remove and Relocate Existing Bell Feature	1	LS	\$20,000.00	\$20,000.00
15	Remove Existing Retaining Wall	300	LF	\$70.00	\$21,000.00
16	Abandon/Remove/Cap Existing Sewer Manhole	2	EA	\$2,500.00	\$5,000.00
17	Abandon/Remove/Cap Existing 21" Sewer	600	LF	\$50.00	\$30,000.00
				Sub Total	\$260,350.00
Roadway/Site					
18	Earthwork and Grading (Does Not Include Tunnel Excavation or Contaminated Soils Disposal)	1	LS	\$75,000.00	\$75,000.00
19	Repair Asphalt Pavement (UDOT Spec)	900	SY	\$65.00	\$58,500.00
20	Repair Asphalt Pavement (City/Private Spec)	3000	SY	\$25.00	\$75,000.00
21	New Asphalt Trail (3" HMA over 6" UTBC)	500	SY	\$25.00	\$12,500.00
22	Concrete Flatwork (Standard Finish)	1200	SF	\$15.00	\$18,000.00
23	New 24" Curb and Gutter	1000	LF	\$45.00	\$45,000.00
23	ADA Ramp With Dectectable Warning Surface	5	EA	\$1,500.00	\$7,500.00
24	Roadway Striping	1	LS	\$20,000.00	\$20,000.00
25	Signage	15	EA	\$1,200.00	\$18,000.00
26	Bollards	8	EA	\$1,000.00	\$8,000.00
27	CIP Landscape Retaining Wall	160	LF	\$300.00	\$48,000.00
28	CIP Concrete Steps	1	LS	\$2,500.00	\$2,500.00
29	Landscape and Irrigation	30000	SF	\$4.00	\$120,000.00
				Sub Total	\$508,000.00
Utilities					
30	Sewer Manhole 60"	5	EA	\$8,000.00	\$40,000.00
31	21" Sewer Line	680	LF	\$300.00	\$204,000.00
32	Bypass Pumping for Sewer with Redundant Pump per SBSWRD Specifications	7	LS PER DAY	\$5,000.00	\$35,000.00
33	Protect in Place Existing Water Lines	1	LS	\$10,000.00	\$10,000.00
34	Reroute 12" Water Line	450	LF	\$120.00	\$54,000.00
35	4" Water Lateral	200	LF	\$70.00	\$14,000.00
36	New 1" Water Connections for Landscaping	2	EA	\$2,000.00	\$4,000.00
37	1" Water Line for Landscaping Connections	250	LF	\$50.00	\$12,500.00
38	Protect In Place High Pressure Gas Line (4" and 6")	1	LS	\$50,000.00	\$50,000.00
39	Reroute Century Link Lines	1	LS	\$25,000.00	\$25,000.00
40	Reroute Comcast Lines	1	LS	\$75,000.00	\$75,000.00
41	Inlet Catch Basin	8	EA	\$4,000.00	\$32,000.00
42	Storm Drain Manhole 48"	1	EA	\$5,500.00	\$5,500.00
43	Storm Drain Manhole 60"	2	EA	\$7,500.00	\$15,000.00
44	12" Storm Drain	60	LF	\$80.00	\$4,800.00
45	24" Storm Drain	140	LF	\$120.00	\$16,800.00
46	30" Storm Drain	600	LF	\$150.00	\$90,000.00
47	Water Quality Manhole with Infiltration System for Tunnel Drainage	1	LS	\$100,000.00	\$100,000.00
48	Solar Railing Wiring and Control System From Inverter to Solar Panel System	1	LS	\$200,000.00	\$200,000.00
49	New Electrical Connection and Power Supply to Snow Melt System, Solar Railing and Lighting	1	LS	\$125,000.00	\$125,000.00
50	Lighting (Pathway, Tunnel, and Ramps)	1	LS	\$75,000.00	\$75,000.00
51	Snow Melt System	1	LS	\$175,000.00	\$175,000.00
				Sub Total	\$1,362,600.00
Structures					
Culvert B					
52	GRANULAR BACKFILL BORROW (PLAN QUANTITY)	156	CU YD	\$65.00	\$10,140.00
53	FREE DRAINING GRANULAR BACKFILL (PLAN QUANTITY)	111	CU YD	\$65.00	\$7,215.00
54	SEPARATION GEOTEXTILES	333	SQ YD	\$5.00	\$1,665.00
55	PRECAST CONCRETE BOX CULVERT	1	LUMP	\$390,591.58	\$390,591.58
56	FENCE ON STRUCTURE	53	FT	\$300.00	\$15,900.00
57	REINFORCING STEEL - COATED (PLAN QUANTITY)	12500	LB	\$2.25	\$28,125.00
58	STRUCTURAL CONCRETE (EST. QTY 50 CU YD)	1	LUMP	\$47,500.00	\$47,500.00
59	STRUCTURAL CONCRETE - FIBER (EST. QTY 20 CU YD)	1	LUMP	\$24,000.00	\$24,000.00
60	WATERPROOFING MEMBRANE	4826	SQ FT	\$6.00	\$28,956.00
61	CONCRETE COATING (PLAN QUANTITY)	4055	SQ FT	\$5.00	\$20,275.00
Walls and Stairs					
62	GRANULAR BACKFILL BORROW (PLAN QUANTITY)	344	CU YD	\$65.00	\$22,360.00
63	FENCE ON STRUCTURE	832	FT	\$300.00	\$249,600.00
64	REINFORCING STEEL - COATED (PLAN QUANTITY)	146850	LB	\$2.25	\$330,412.50
65	STRUCTURAL CONCRETE (EST. QTY 1953 CU YD)	1	LUMP	\$930,050.00	\$930,050.00
66	EXCAVATION	6685	CU YD	\$70.00	\$467,950.00
67	Stainless Steel 1.5" diameter Handrail for Tunnel Ramps	500	LF	\$50.00	\$25,000.00
				Sub Total	\$2,599,740.08
Right Of Way					
Right-of-Way Acquisition (South of SR-248)		6500.00	SF	\$35.00	\$227,500.00
Right-of-Way Easement (For Sewer Reroute) (South of SR-248)		6000.00	SF	\$10.00	\$60,000.00
Right-of-Way Acquisition (North of 248, West of Snow Creek)		14500.00	SF	\$20.00	\$290,000.00
Right-of-Way Acquisition (North of SR-248, East of Snow Creek)		0	SF	\$0.00	\$0.00
				Sub Total	\$577,500.00
CONSTRUCTION TOTAL					\$5,933,190.08
Design and Construction Management					
Additional Survey As Needed					\$15,000.00
ROW Design					\$30,000.00
Utility Locating (Pot Holing)					\$25,000.00
*Civil Engineering					\$240,000.00
*Structural Engineering					\$260,000.00
Bidding Assistance and Construction Administration					\$35,000.00
*Construction Management (testing, inspection, as-built drawings)					\$280,000.00
				Sub-Total	\$885,000.00
*Design Engineering Services estimated at 8-10% of construction cost, CM estimated at approximately 5% of construction cost)					
CONSTRUCTION AND DESIGN TOTAL					\$6,818,190.08
25% CONTINGENCY (Applies to construction total only)					\$1,483,297.52
GRAND TOTAL					\$8,301,487.59
					**2023 \$9,297,666.11
					**2024 \$10,413,386.04
**Inflation based on 12% per year					**2025 \$11,662,992.36

Engineer's Estimate Horrocks Engineers					
Project Manager: Alexis Verson					
Project Engineer/Designer: Tony Curtis (Structures), Zach Scott (Site)					
Snow Creek Pedestrian Crossing Feasibility Study			DOUBLE UNDERPASS OPTION		Jun-22
ITEM NO.	DESCRIPTION	QUANTITY	UNITS	UNIT PRICE	TOTAL AMOUNT
Overall Project Costs					
1	Mobilization	1	LS	\$450,000.00	\$450,000.00
2	Construction Survey	1	LS	\$50,000.00	\$50,000.00
3	Traffic Control	1	LS	\$225,000.00	\$225,000.00
4	SWPPP/Temporary Environmental Controls	1	LS	\$25,000.00	\$25,000.00
Sub Total					\$750,000.00
Removal And Demolition					
5	Clearing and Grubbing	1.5	AC	\$8,500.00	\$12,750.00
6	Sawcut and Remove Asphalt Pavement	4700	SY	\$22.00	\$103,400.00
7	Remove Existing Strom Drain Inlets and Manholes	1	LS	\$27,000.00	\$27,000.00
8	Abandon/Cap Existing Storm Drain Lines	515	LF	\$20.00	\$10,300.00
9	Remove Asphalt Trail	400	SY	\$18.00	\$7,200.00
10	Remove Curb and Gutter	1400	LF	\$7.00	\$9,800.00
11	Remove Concrete Pavement	3750	SF	\$5.00	\$18,750.00
12	Remove Large Existing Tree	13	EA	\$3,500.00	\$45,500.00
13	Protect Tree In Place	10	EA	\$800.00	\$8,000.00
14	Remove and Relocate Existing Bell Feature	1	LS	\$20,000.00	\$20,000.00
15	Remove Existing Retaining Wall	575	LF	\$70.00	\$40,250.00
16	Abandon/Remove/Cap Existing Sewer Manhole	5	EA	\$2,500.00	\$12,500.00
17	Abandon/Remove/Cap Existing 21" Sewer	1100	LF	\$50.00	\$55,000.00
19	Abandon/Remove/Cap Existing 8" Sewer	70	LF	\$35.00	\$2,450.00
Sub Total					\$372,900.00
Roadway/Site					
20	Earthwork and Grading (Does Not Include Tunnel Excavation or Contaminated Soils Disposal)	1	LS	\$100,000.00	\$100,000.00
21	Repair Asphalt Pavement (UDOT Spec)	900	SY	\$65.00	\$58,500.00
22	Repair Asphalt Pavement (City/Private Spec)	3600	SY	\$25.00	\$90,000.00
23	New Asphalt Trail (3" HMA over 6" UTBC)	500	SY	\$25.00	\$12,500.00
24	Concrete Flatwork (Standard Finish)	200	SF	\$15.00	\$3,000.00
25	New 24" Curb and Gutter	1650	LF	\$45.00	\$74,250.00
25	ADA Ramp With Dectectable Warning Surface	5	EA	\$1,500.00	\$7,500.00
26	Roadway Striping	1	LS	\$20,000.00	\$20,000.00
27	Signage	20	EA	\$1,200.00	\$24,000.00
28	Bollards	12	EA	\$1,000.00	\$12,000.00
29	CIP Landscape Retaining Wall	160	LF	\$300.00	\$48,000.00
30	CIP Concrete Steps	1	LS	\$2,500.00	\$2,500.00
31	Landscape and Irrigation	40000	SF	\$4.00	\$160,000.00
Sub Total					\$612,250.00
Utilities					
33	Sewer Manhole 48"	3	EA	\$6,500.00	\$19,500.00
34	Sewer Manhole 60"	5	EA	\$8,000.00	\$40,000.00
35	8" Sewer Line	150	LF	\$100.00	\$15,000.00
36	21" Sewer Line	1200	LF	\$300.00	\$360,000.00
37	Bypass Pumping for Sewer with Redundant Pump per SBSWRD Specifications	10	LS PER DAY	\$5,000.00	\$50,000.00
38	Protect in Place Existing Water Lines	1	LS	\$20,000.00	\$20,000.00
39	Reroute 12" Water Line	450	LF	\$120.00	\$54,000.00
40	4" Water Lateral	200	LF	\$70.00	\$14,000.00
41	New 1" Water Connections for Landscaping	2	EA	\$2,000.00	\$4,000.00
42	1" Water Line for Landscaping Connections	400	LF	\$50.00	\$20,000.00
43	Protect In Place High Pressure Gas Line (4" and 6")	1	LS	\$50,000.00	\$50,000.00
44	Reroute Existing 2" Gas Line	150	LF	\$100.00	\$15,000.00
45	Reroute Century Link Lines	1	LS	\$50,000.00	\$50,000.00
46	Reroute Comcast Lines	1	LS	\$125,000.00	\$125,000.00
47	Inlet Catch Basin	12	EA	\$4,000.00	\$48,000.00
48	Storm Drain Manhole 48"	2	EA	\$5,500.00	\$11,000.00
49	Storm Drain Manhole 60"	4	EA	\$7,500.00	\$30,000.00
50	12" Storm Drain	100	LF	\$80.00	\$8,000.00
51	24" Storm Drain	200	LF	\$120.00	\$24,000.00
52	30" Storm Drain	1000	LF	\$150.00	\$150,000.00
53	Water Quality Manhole with Infiltration System for Tunnel Drainage	1	LS	\$115,000.00	\$115,000.00
54	Solar Railing Wiring and Control System From Inverter to Solar Panel System	1	LS	\$225,000.00	\$225,000.00
55	New Electrical Connection and Power Supply to Snow Melt System, Solar Railing and Lighting	1	LS	\$150,000.00	\$150,000.00
56	Lighting (Pathway, Tunnel, and Ramps)	1	LS	\$100,000.00	\$100,000.00
57	Snow Melt System	1	LS	\$215,000.00	\$215,000.00
Sub Total					\$1,912,500.00
Structures					
Culvert B					
58	GRANULAR BACKFILL BORROW (PLAN QUANTITY)	156	CU YD	\$65.00	\$10,140.00
59	FREE DRAINING GRANULAR BACKFILL (PLAN QUANTITY)	111	CU YD	\$65.00	\$7,215.00
60	SEPARATION GEOTEXTILES	333	SQ YD	\$5.00	\$1,665.00
61	PRECAST CONCRETE BOX CULVERT	1	LUMP	\$390,591.58	\$390,591.58
62	FENCE ON STRUCTURE	53	FT	\$300.00	\$15,900.00
63	REINFORCING STEEL - COATED (PLAN QUANTITY)	12500	LB	\$2.25	\$28,125.00
64	STRUCTURAL CONCRETE (EST. QTY 50 CU YD)	1	LUMP	\$47,500.00	\$47,500.00
65	STRUCTURAL CONCRETE - FIBER (EST. QTY 20 CU YD)	1	LUMP	\$24,000.00	\$24,000.00
66	WATERPROOFING MEMBRANE	4826	SQ FT	\$6.00	\$28,956.00
67	CONCRETE COATING (PLAN QUANTITY)	4055	SQ FT	\$5.00	\$20,275.00
Culvert C					
68	GRANULAR BACKFILL BORROW (PLAN QUANTITY)	55	CU YD	\$65.00	\$3,575.00
69	FREE DRAINING GRANULAR BACKFILL (PLAN QUANTITY)	44	CU YD	\$65.00	\$2,860.00
70	SEPARATION GEOTEXTILES	131	SQ YD	\$5.00	\$655.00
71	PRECAST CONCRETE BOX CULVERT	1	LUMP	\$185,145.33	\$185,145.33
72	FENCE ON STRUCTURE	24	FT	\$300.00	\$7,200.00
73	REINFORCING STEEL - COATED (PLAN QUANTITY)	3000	LB	\$2.25	\$6,750.00
74	STRUCTURAL CONCRETE (EST. QTY 12 CU YD)	1	LUMP	\$11,400.00	\$11,400.00
75	STRUCTURAL CONCRETE - FIBER (EST. QTY 23 CU YD)	1	LUMP	\$27,600.00	\$27,600.00
76	WATERPROOFING MEMBRANE	3009	SQ FT	\$6.00	\$18,054.00
77	CONCRETE COATING (PLAN QUANTITY)	1420	SQ FT	\$5.00	\$7,100.00
Walls and Stairs					
78	GRANULAR BACKFILL BORROW (PLAN QUANTITY)	473	CU YD	\$65.00	\$30,745.00
79	FENCE ON STRUCTURE	1243	FT	\$300.00	\$372,900.00
80	REINFORCING STEEL - COATED (PLAN QUANTITY)	197250	LB	\$2.25	\$443,812.50
81	STRUCTURAL CONCRETE (EST. QTY 1953 CU YD)	1	LUMP	\$1,249,250.00	\$1,249,250.00
82	EXCAVATION	9446	CU YD	\$70.00	\$661,220.00
83	Stainless Steel 1.5" diameter Handrail for Tunnel Ramps	750	LF	\$50.00	\$37,500.00
Sub Total					\$3,640,134.41
Right Of Way					
	Right-of-Way Acquisition (South of SR-248)	10500.00	SF	\$35.00	\$367,500.00
	Right-of-Way Easement (South of SR-248)	9000.00	SF	\$10.00	\$90,000.00
	Right-of-Way Acquisition (North of 248, West of Snow Creek)	14500.00	SF	\$20.00	\$290,000.00
	Right-of-Way Acquisition (North of SR-248, East of Snow Creek)	0	SF	\$0.00	\$0.00
Sub Total					\$747,500.00
CONSTRUCTION TOTAL					\$8,035,284.41
Design and Construction Management					
	Additional Survey As Needed				\$17,000.00
	ROW Design				\$55,000.00
	Utility Locating (Pot Holing)				\$50,000.00
	*Civil Engineering				\$360,000.00
	*Structural Engineering				\$370,000.00
	Bidding Assistance and Construction Administration				\$45,000.00
	*Construction Management (testing, inspection, as-built drawings,				\$380,000.00
Sub-Total					\$1,277,000.00
*Design Engineering Services estimated at 8-10% of construction cost, CM estimated at approximately 5% of construction cost)					
CONSTRUCTION AND DESIGN TOTAL					\$9,312,284.41
25% CONTINGENCY (Applies to construction total only)					\$2,008,821.10
GRAND TOTAL					\$11,321,105.51
					**2023 \$12,679,638.17
					**2024 \$14,201,194.75
**Inflation based on 12% per year					**2025 \$15,905,338.12

Engineer's Estimate				Jun-22	
Horrocks Engineers					
Project Manager:		Alexis Vernon			
Project Engineer/Designer:		Tony Curtis (Structures), Zach Scott (Site)			
Snow Creek Pedestrian Crossing Feasibility Study				TRIPLE UNDERPASS OPTION	
ITEM NO.	DESCRIPTION	QUANTITY	UNITS	UNIT PRICE	TOTAL AMOUNT
Overall Project Costs					
1	Mobilization	1	LS	\$500,000.00	\$500,000.00
2	Construction Survey	1	LS	\$75,000.00	\$75,000.00
3	Traffic Control	1	LS	\$300,000.00	\$300,000.00
4	SWPPP/Temporary Environmental Controls	1	LS	\$35,000.00	\$35,000.00
				Sub Total	\$875,000.00
Removal And Demolition					
5	Clearing and Grubbing	2	AC	\$8,500.00	\$17,000.00
6	Sawcut and Remove Asphalt Pavement	4700	SY	\$22.00	\$103,400.00
7	Remove Existing Storm Drain Inlets and Manholes	1	LS	\$35,000.00	\$35,000.00
8	Abandon/Cap Existing Storm Drain Lines	650	LF	\$20.00	\$13,000.00
9	Remove Asphalt Trail	800	SY	\$18.00	\$14,400.00
10	Remove Curb and Gutter	1900	LF	\$7.00	\$13,300.00
11	Remove Concrete Pavement	4500	SF	\$5.00	\$22,500.00
12	Remove Large Existing Tree	20	EA	\$3,500.00	\$70,000.00
13	Protect Tree In Place	10	EA	\$800.00	\$8,000.00
14	Remove and Retain Existing Bell Feature	1	LS	\$20,000.00	\$20,000.00
15	Remove Existing Retaining Wall	575	LF	\$70.00	\$40,250.00
16	Abandon/Remove/Cap Existing Sewer Manhole	5	EA	\$2,500.00	\$12,500.00
17	Abandon/Remove/Cap Existing 21" Sewer	1100	LF	\$50.00	\$55,000.00
19	Abandon/Remove/Cap Existing 8" Sewer	70	LF	\$35.00	\$2,450.00
				Sub Total	\$426,800.00
Roadway/Site					
20	Earthwork and Grading (Does Not Include Tunnel Excavation or Contaminated Soils Disposal)	1	LS	\$125,000.00	\$125,000.00
21	Repair Asphalt Pavement (UDOT Spec)	900	SY	\$65.00	\$58,500.00
22	Repair Asphalt Pavement (City/Private Spec)	4100	SY	\$25.00	\$102,500.00
23	New Asphalt Trail (1" HMA over 6" UTBC)	750	SY	\$25.00	\$18,750.00
24	Concrete Flatwork (Standard Finish)	200	SF	\$15.00	\$3,000.00
25	New 24" Curb and Gutter	1650	LF	\$45.00	\$74,250.00
25	ADA Ramp With Detectable Warning Surface	5	EA	\$1,500.00	\$7,500.00
26	Roadway Striping	1	LS	\$20,000.00	\$20,000.00
27	Signage	30	EA	\$1,200.00	\$36,000.00
28	Bollards	16	EA	\$1,000.00	\$16,000.00
29	CIP Landscape Retaining Wall	160	LF	\$300.00	\$48,000.00
30	CIP Concrete Steps	1	LS	\$2,500.00	\$2,500.00
31	Landscape and Irrigation	50000	SF	\$4.00	\$200,000.00
				Sub Total	\$712,000.00
Utilities					
33	Sewer Manhole 48"	3	EA	\$6,500.00	\$19,500.00
34	Sewer Manhole 60"	5	EA	\$8,000.00	\$40,000.00
35	8" Sewer Line	150	LF	\$100.00	\$15,000.00
36	21" Sewer Line	1200	LF	\$300.00	\$360,000.00
37	Bypass Pumping for Sewer with Redundant Pump per SWSWRD Specifications	10	LS PER DAY	\$5,000.00	\$50,000.00
38	Protect In Place Existing Water Lines	1	LS	\$20,000.00	\$20,000.00
39	Reroute 12" Water Line	600	LF	\$120.00	\$72,000.00
40	4" Water Lateral	250	LF	\$70.00	\$17,500.00
41	New 1" Water Connections for Landscaping	2	EA	\$2,000.00	\$4,000.00
42	1" Water Line for Landscaping Connections	400	LF	\$50.00	\$20,000.00
43	Protect In Place High Pressure Gas Line (4" and 6")	1	LS	\$50,000.00	\$50,000.00
44	Reroute Existing 2" Gas Line	150	LF	\$100.00	\$15,000.00
45	Reroute Century Link Lines	1	LS	\$85,000.00	\$85,000.00
46	Reroute Comcast Lines	1	LS	\$165,000.00	\$165,000.00
47	Inlet Catch Basin	12	EA	\$4,000.00	\$48,000.00
48	Storm Drain Manhole 48"	2	EA	\$5,500.00	\$11,000.00
49	Storm Drain Manhole 60"	4	EA	\$7,500.00	\$30,000.00
50	12" Storm Drain	1000	LF	\$80.00	\$80,000.00
51	24" Storm Drain	200	LF	\$120.00	\$24,000.00
52	30" Storm Drain	1000	LF	\$150.00	\$150,000.00
53	Water Quality Manhole with Infiltration System for Tunnel Drainage	1	LS	\$150,000.00	\$150,000.00
54	Solar Railing Wiring and Control System From Inverter to Solar Panel System	1	LS	\$275,000.00	\$275,000.00
55	New Electrical Connection and Power Supply to Snow Melt System, Solar Railing and Lighting	1	LS	\$175,000.00	\$175,000.00
56	Lighting (Pathway, Tunnel, and Ramps)	1	LS	\$125,000.00	\$125,000.00
57	Snow Melt System	1	LS	\$250,000.00	\$250,000.00
				Sub Total	\$2,179,000.00
Structures					
Culvert A					
58	GRANULAR BACKFILL BORROW (PLAN QUANTITY)	86	CU YD	\$65.00	\$5,590.00
59	FREE DRAINING GRANULAR BACKFILL (PLAN QUANTITY)	77	CU YD	\$65.00	\$5,005.00
60	SEPARATION GEOTEXTILES	231	SQ YD	\$5.00	\$1,155.00
61	PRECAST CONCRETE BOX CULVERT	1	LUMP	\$287,646.72	\$287,646.72
62	FENCE ON STRUCTURE	39	FT	\$300.00	\$11,700.00
63	REINFORCING STEEL - COATED (PLAN QUANTITY)	6000	LB	\$2.25	\$13,500.00
64	STRUCTURAL CONCRETE (EST. QTY 24 CU YD)	1	LUMP	\$22,800.00	\$22,800.00
65	STRUCTURAL CONCRETE - FIBER (EST. QTY 9 CU YD)	1	LUMP	\$10,800.00	\$10,800.00
66	WATERPROOFING MEMBRANE	2999	SQ FT	\$6.00	\$17,994.00
67	CONCRETE COATING (PLAN QUANTITY)	2515	SQ FT	\$5.00	\$12,575.00
Culvert B					
68	GRANULAR BACKFILL BORROW (PLAN QUANTITY)	156	CU YD	\$65.00	\$10,140.00
69	FREE DRAINING GRANULAR BACKFILL (PLAN QUANTITY)	111	CU YD	\$65.00	\$7,215.00
70	SEPARATION GEOTEXTILES	333	SQ YD	\$5.00	\$1,665.00
71	PRECAST CONCRETE BOX CULVERT	1	LUMP	\$390,591.58	\$390,591.58
72	FENCE ON STRUCTURE	53	FT	\$300.00	\$15,900.00
73	REINFORCING STEEL - COATED (PLAN QUANTITY)	12500	LB	\$2.25	\$28,125.00
74	STRUCTURAL CONCRETE (EST. QTY 50 CU YD)	1	LUMP	\$47,500.00	\$47,500.00
75	STRUCTURAL CONCRETE - FIBER (EST. QTY 20 CU YD)	1	LUMP	\$24,000.00	\$24,000.00
76	WATERPROOFING MEMBRANE	4826	SQ FT	\$6.00	\$28,956.00
77	CONCRETE COATING (PLAN QUANTITY)	4055	SQ FT	\$5.00	\$20,275.00
Culvert C					
78	GRANULAR BACKFILL BORROW (PLAN QUANTITY)	55	CU YD	\$65.00	\$3,575.00
79	FREE DRAINING GRANULAR BACKFILL (PLAN QUANTITY)	44	CU YD	\$65.00	\$2,860.00
80	SEPARATION GEOTEXTILES	131	SQ YD	\$5.00	\$655.00
81	PRECAST CONCRETE BOX CULVERT	1	LUMP	\$185,145.33	\$185,145.33
82	FENCE ON STRUCTURE	24	FT	\$300.00	\$7,200.00
83	REINFORCING STEEL - COATED (PLAN QUANTITY)	3000	LB	\$2.25	\$6,750.00
84	STRUCTURAL CONCRETE (EST. QTY 12 CU YD)	1	LUMP	\$11,400.00	\$11,400.00
85	STRUCTURAL CONCRETE - FIBER (EST. QTY 25 CU YD)	1	LUMP	\$27,600.00	\$27,600.00
86	WATERPROOFING MEMBRANE	3009	SQ FT	\$6.00	\$18,054.00
87	CONCRETE COATING (PLAN QUANTITY)	1420	SQ FT	\$5.00	\$7,100.00
Walls and Stairs					
88	GRANULAR BACKFILL BORROW (PLAN QUANTITY)	586	CU YD	\$65.00	\$38,090.00
89	FENCE ON STRUCTURE	1710	FT	\$300.00	\$513,000.00
90	REINFORCING STEEL - COATED (PLAN QUANTITY)	292950	LB	\$2.25	\$649,137.50
91	STRUCTURAL CONCRETE (EST. QTY 1953 CU YD)	1	LUMP	\$1,855,350.00	\$1,855,350.00
92	EXCAVATION	13877	CU YD	\$70.00	\$971,390.00
93	Stainless Steel 1.5" diameter Handrail for Tunnel Ramps	900	LF	\$50.00	\$45,000.00
				Sub Total	\$5,315,440.13
Right Of Way					
	Right-of-Way Acquisition (South of SR-248)	10500.00	SF	\$35.00	\$367,500.00
	Right-of-Way Easement (South of SR-248)	9000.00	SF	\$10.00	\$90,000.00
	Right-of-Way Acquisition (North of 248, West of Snow Creek)	14500.00	SF	\$20.00	\$290,000.00
	Right-of-Way Easement (North of SR-248, East of Snow Creek)	8,000	SF	\$7.00	\$56,000.00
				Sub Total	\$803,500.00
CONSTRUCTION TOTAL					\$10,311,740.13
Design and Construction Management					
	Additional Survey As Needed				\$20,000.00
	ROW Design				\$85,000.00
	Utility Locating (Pot Holing)				\$65,000.00
	*Civil Engineering				\$450,000.00
	*Structural Engineering				\$500,000.00
	Bidding Assistance and Construction Administration				\$50,000.00
	*Construction Management (testing, inspection, as-built drawings,				\$450,000.00
				Sub-Total	\$1,620,000.00
*Design Engineering Services estimated at 8.10% of construction cost. CM estimated at approximately 5% of construction cost)					
CONSTRUCTION AND DESIGN TOTAL					\$11,931,740.13
25% CONTINGENCY (Applies to construction total only)					\$2,977,935.03
GRAND TOTAL					\$14,909,675.16
					**2022 \$16,230,816.18
					**2024 \$18,300,076.11
					**2025 \$20,385,048.90
**Inflation based on 12% per year					



Trails & Open Space

2022 Update

PARK CITY

1881

Overview

Provide Management and Planning for City-owned properties.

- Planning Process
- Trails and Trailheads
- Maintenance and Management
 - Open Space (Wildlife, Wetlands, Vegetation)
 - Hunting (Signage/Stakeholders)
 - Dogs (Off-Leash area)
 - Weeds (Abatement Program)
 - Wildfire (CWRA)
 - Agricultural Leases (Grazing)
 - Winter Concessionaire (White Pine)



Trails Master Plan (2008)

Planning- Conditions of Approval

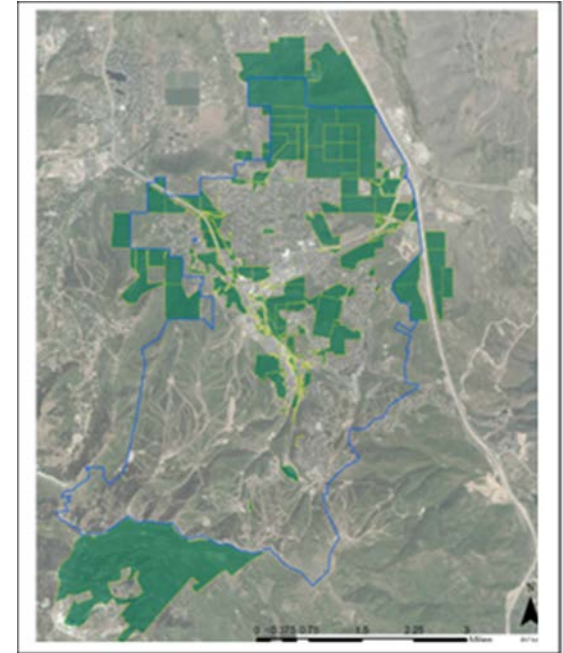
Property Specific Conservation Easements/Management Plans

Rail Trail Master Plan

Stakeholder Engagement

Surveys/Public Input

Grants



Recreation and Open Space Zone (ROS)

Trails & Open Space Liaison



PC RANGERS & Neighborhoods

Mitigating Trails and Open Space Impacts

- Dana Jones

'Providing a presence'

Public Outreach: 'Know before you Roll'- Campaign

- Collecting date to inform users appropriately (Twice daily Patrols)
- Educating residents and visitors on rules, regulations, and resources.
- Providing options at Peak times (Alternative Trailheads)
- Monitoring Websites
- Trailhead Webcams
- Alternative Transportation Options (Transit to Trails, Bikes on Buses, Garage is your Trailhead))



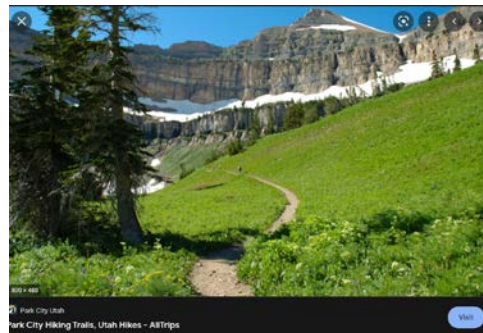
Parking Enforcement: PC Rangers will provide additional daily monitoring and enforcement of neighborhood trails and trailheads.

- Bonanza Flat
- Daily Patrols

Trailhead Evaluation: Reviewing Neighborhood Trailheads

- Round Valley Way Signage
- Bike Racks

Transit to Trails Program: T2T will occur this summer between July 1-October 15.



10 Departing to Trailheads		11 Return to Pick-up Location	
8:05AM	Pick up at Trailhead	8:45AM	Pick up at Trailhead
8:15AM	Drop off at Trailhead	8:55AM	Pick up at Trailhead
8:35AM	Drop off at Trailhead	9:05AM	Pick up at Trailhead
8:55AM	Drop off at Trailhead	9:15AM	Pick up at Trailhead
12 Departing to Trailheads		13 Return to Pick-up Location	
9:05AM	Pick up at Trailhead	10:05AM	Pick up at Trailhead
9:15AM	Drop off at Trailhead	10:15AM	Pick up at Trailhead
9:35AM	Drop off at Trailhead	10:25AM	Pick up at Trailhead
9:55AM	Drop off at Trailhead	10:35AM	Pick up at Trailhead
14 Departing to Trailheads		15 Return to Pick-up Location	
10:05AM	Pick up at Trailhead	11:05AM	Pick up at Trailhead
10:15AM	Drop off at Trailhead	11:15AM	Pick up at Trailhead
10:35AM	Drop off at Trailhead	11:25AM	Pick up at Trailhead
10:55AM	Drop off at Trailhead	11:35AM	Pick up at Trailhead
16 Departing to Trailheads		17 Return to Pick-up Location	
11:05AM	Pick up at Trailhead	12:05PM	Pick up at Trailhead
11:15AM	Drop off at Trailhead	12:15PM	Pick up at Trailhead
11:35AM	Drop off at Trailhead	12:25PM	Pick up at Trailhead
11:55AM	Drop off at Trailhead	12:35PM	Pick up at Trailhead

Future Considerations:

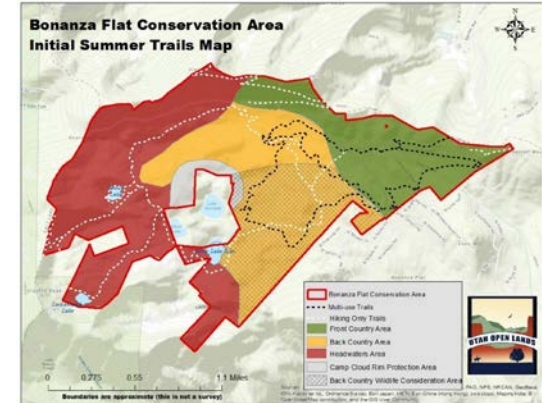
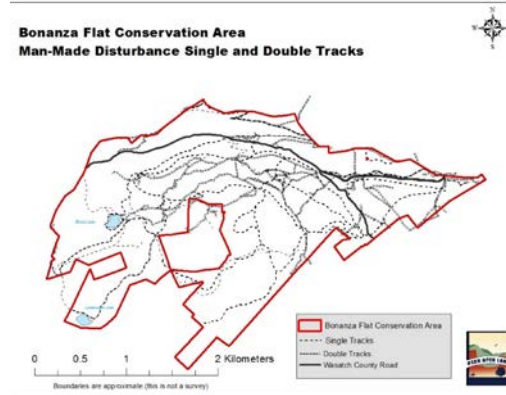
- Commercial Uses
- Reservation/Permit Systems
- Charge parking at peak times
- Seasonal Closures



Utah Open Lands

Wendy Fisher (Executive Director)

- Conservation Easements (8)
 - Bonanza Flat and Council Site Visit
 - Restoration Projects (Bloods & Lackawaxen Lakes)
 - Restoration Areas (Trails & Man-Made Disturbances)
 - Planning Review of Multi-Use Trail (2022)
 - Planning Review of Regional Connection (2022-23)
 - Deck Restoration & Accessibility (2023)
- Grants and Private Donations
- Bonanza Adaptive Management Plan and Issues

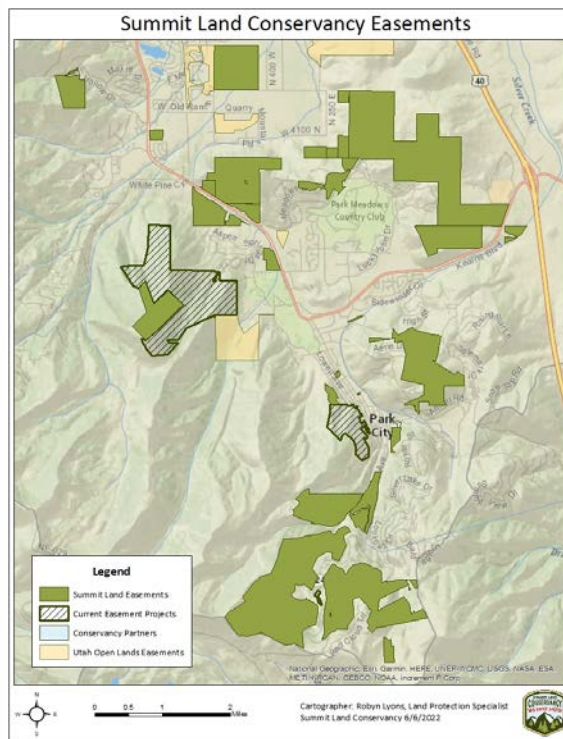


Summit Land Conservancy

Cheryl Fox (Executive Director)

Conservation Easements (19)

- Treasure Hill Conservation Easement
- Iron Mountain Conservation Easement
- McPolin Eco-Plan
- Grants and Private Donations



Mountain Trails Foundation

Lora Smith (Executive Director)

- Back Country Maintenance Contractor
- Mother Urban Trail- Treasure Hill Open Space
- Clark Ranch Trails (East)
- Round Valley Big Easy Trail
- Grants and Private Donations

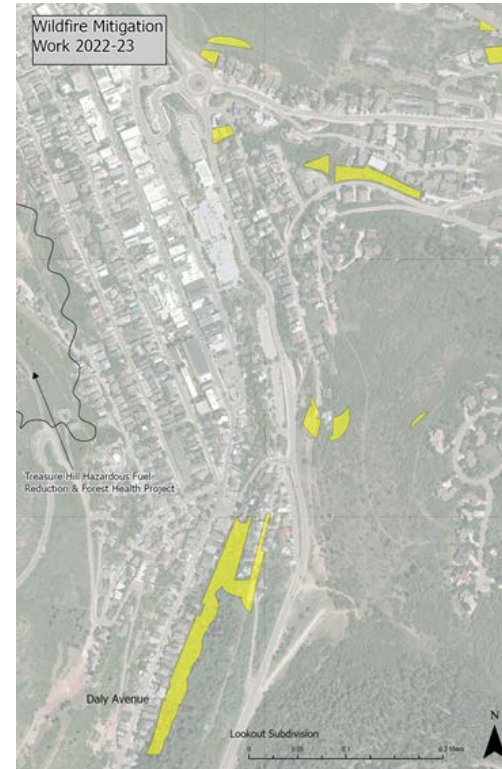
**Park City is proud to be
the first IMBA Gold-Level
Ride Center**



Wildfire Mitigation

David Telian (Alpine Forestry LLC.)

- Wildfire Mitigation Consultant
- 2022 Defensible Space Budget \$100K
- Treasure Hill Mitigation \$200K
- 2021 Successful Pile Burning Program
- Community Wildfire Risk Assessment



Noxious Weeds

Sara-Jo Dickens (Ecology Bridge)

- Noxious Weed Consultant
- Annual Budget \$200K
- Herbicide Free Initiatives
- Cooperative Weed Management Area





2022 HISTORIC PRESERVATION AWARDS JUNE 9, 2022

PARK CITY

1881

HISTORIC PRESERVATION AWARDS

The 2022 Historic Preservation Awards, also known as the Cindy Matsumoto Historic Preservation Award, was awarded by the Historic Preservation Board (HPB) to five recipients this year.



HISTORIC PRESERVATION AWARDS

The HPB started the Historic Preservation Awards in 2011 with the intent to honor a Project that utilized the Historic Design Guidelines under the Land Management Code Chapter 15-13.



HISTORIC PRESERVATION AWARDS

The HPB commissions a work of art “depicting the project that best illustrates the Design Guidelines and achieves excellence in adaptive reuse, infill development, excellence in restoration, sustainable preservation, embodiment of historic context, or connectivity of site”. The main award winner is awarded a print of the commissioned art piece and a plaque.



HISTORIC PRESERVATION AWARDS

The Landmark Historic Site at 1141 Park Avenue was chosen as the primary award winner for Excellence in Restoration. The HPB commissioned an art piece, created by local artist Morgan McCue, to recognize the recipient.



HISTORIC PRESERVATION AWARDS

The HPB chose a total of five winners and each building will receive a plaque to commemorate the historic preservation efforts. This year's award recipients are:

- 1141 Park Avenue, constructed in 1905;
- 1062 Park Avenue, constructed in 1922;
- 803 Norfolk Avenue, constructed in 1916;
- Thaynes Mine Conveyor Gallery, constructed in 1937; and
 - The Star Hotel, constructed in 1885.



HISTORIC PRESERVATION AWARDS

The Painting, Print, and Plaque's are paid for by the Planning
Departments Budget.



HISTORIC PRESERVATION AWARDS

Former Councilmember Cindy Matsumoto, HPB Member Lola Beatlebrox, and Artist Morgan McCue are here to unveil the painting and three completed plaques.



Homestake

Progress Update



— Project Update Agenda —

- OVERVIEW AND PROGRESS SINCE PUBLISHING STAFF REPORT
- CURRENT PROJECT DESIGN
 - Units Mix
 - Height
 - Parking
- TARGET AFFORDABILITY MODIFICATION
 - Accommodate wider range of AMI limits
 - Review rent qualification process
 - Address tenant transition considerations
- CURRENT FINANCIAL PICTURE
 - Impact of AMI Averaging
- TIMELINE
- NEXT STEPS
 - Submit project MPD/CUP for Planning process
 - Amend MOU to reflect where we are in process



Design Update

- Program Changes
 - Elimination of Commercial
 - Driven by Code requirement to change building type-adding significant cost
 - Creates three additional residential units retaining 6,000+ community space
- Height
 - Discuss impact of exceeding 4 stories
- Parking
 - 131 stalls (123 underground and 8 surface stalls) satisfies most stringent parking requirements.
 - Planning Commission has discretion to reduce residential parking ratios pursuant to AMPD Code.
 - Discuss management of Available Parking.
 - Reducing the residential parking requirement creates an opportunity allow some available parking to be managed as shared parking or other model to accommodate additional public parking onsite if City desires.
- Additional Site Considerations- EMF

Design Update



Financials

- PRIVATE ACTIVITY BONDS
 - The PAB allocation round was initially expected in October 2022, but state has accelerated funding to July 2022
 - The Homestake application for PAB has been submitted for July 2022 allocations
 - July funding round is over-subscribed and not all projects will be awarded
 - Next funding round is available in January 2023
- AMI INCOME AVERAGING
 - Equity syndication partners require 58% AMI average (vs 60% AMI) to implement "income averaging" structure
 - Reduction from 60% AMI to 58% AMI is ~\$80K less revenue for the project, which reduces the project's borrowing capacity by ~\$1.2MM
- INCOME QUALIFICATION MECHANICS



MOU Amendment

- Update MOU to reflect current position in Project Development Process
 - Option to Lease replaces current reimbursement clause.
 - Binds PCMC to JFCRM for remaining term of MOU
 - Eliminates reimbursement clause.



NEXT STEPS

- Confirm Council support for J. Fisher submitting an AMPD/CUP application
- Confirm Council support of amending MOU to include option to lease replacing reimbursement clause in a form acceptable to the City Attorney.
- Create 2-member Council Subcommittee for Homestake to work with PPP on regular basis.
- PPP and Council Subcommittee to provide Council with regular progress updates.
- Anticipating request for fee waiver to be submitted for City review and consideration.



SNOW FLOWER CONDOMINIUMS

FOURTH AMENDED PLAT (UNIT 75)

PL-22-05167
June 9, 2022
City Council



Glenwood Cemetery

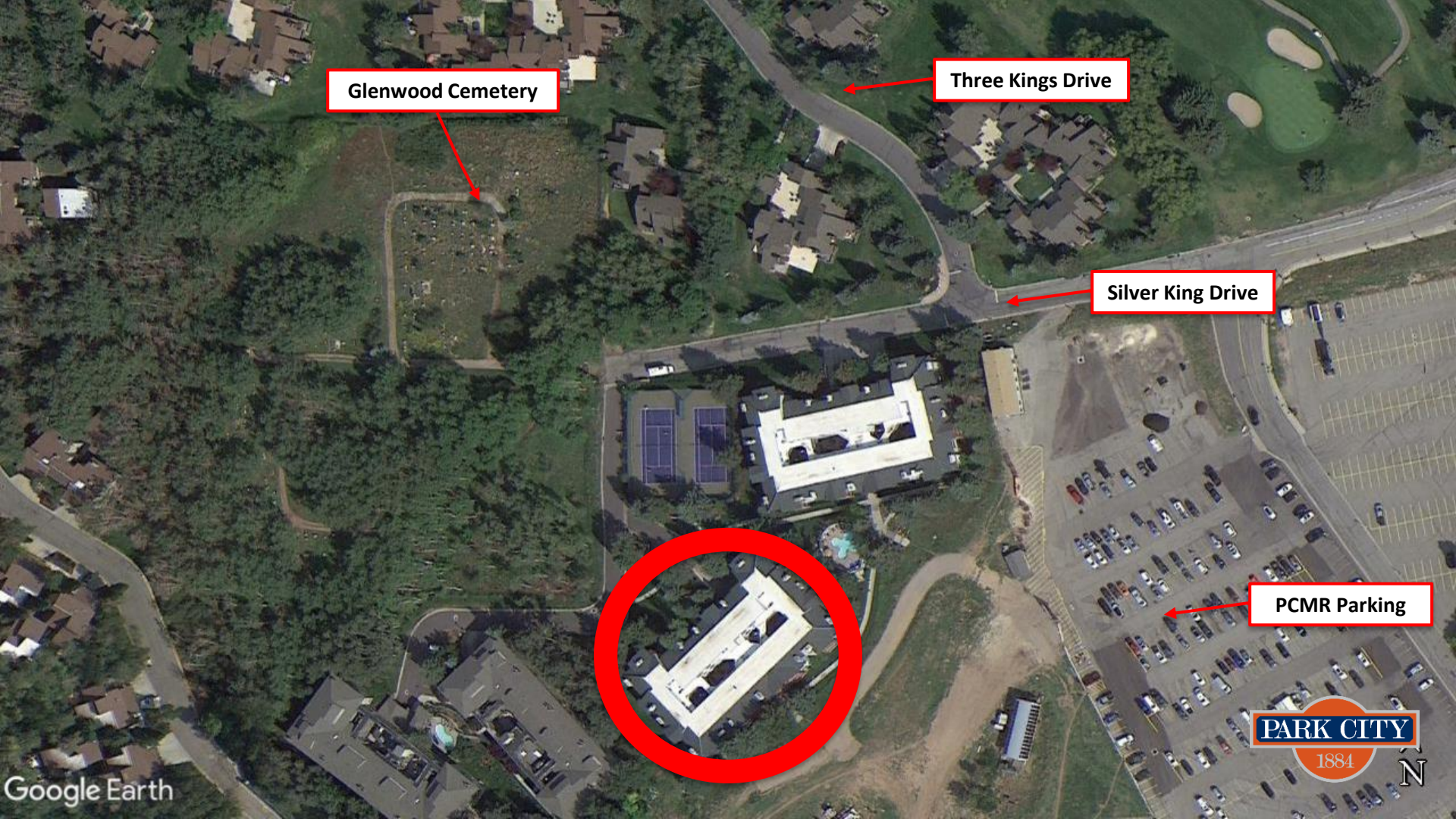
Three Kings Drive

Silver King Drive

PCMR Parking

PARK CITY

1884





SNOW FLOWER
CONDOMINIUMS



PARK CITY

1884

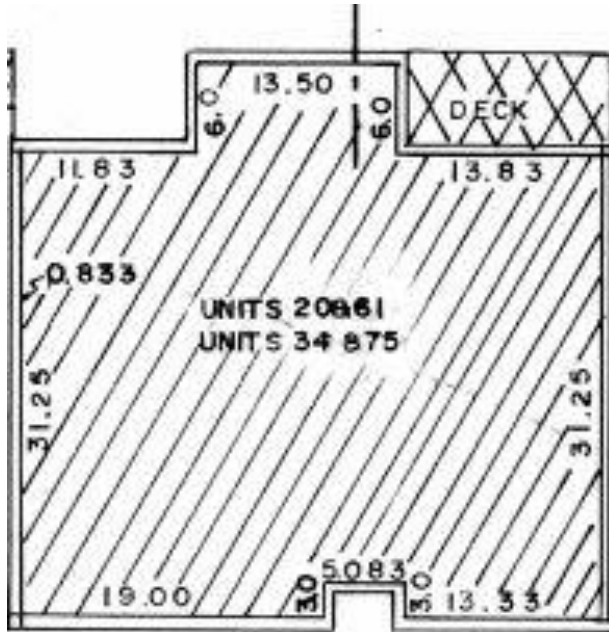
BACKGROUND

401 SILVER KING

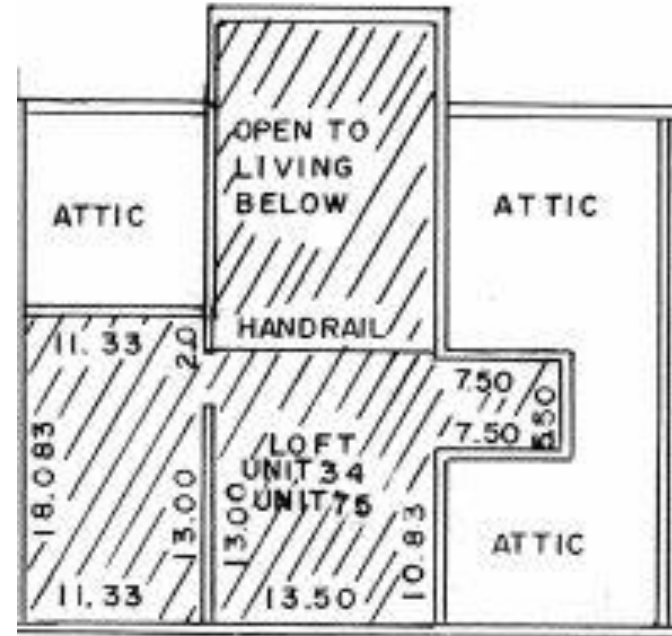
- 82 Multi-Unit Condominium
- Recreation Commercial Zoning District
- Approved in 1978
- 1992 – Conversion of common attic space to private space
- Plat never amended



FASTING PLAN

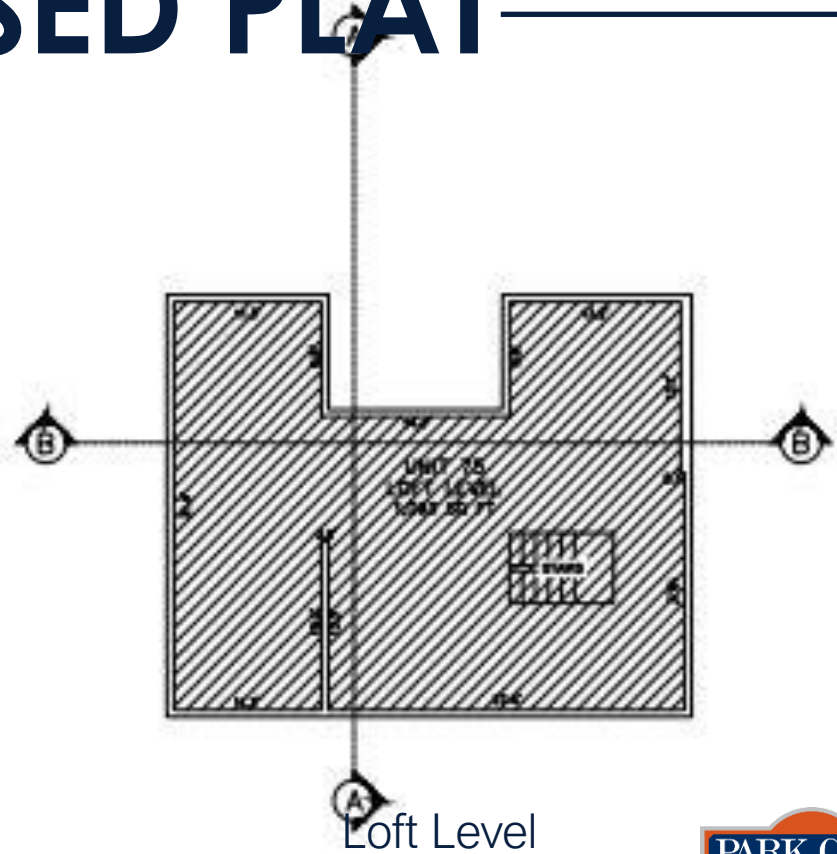
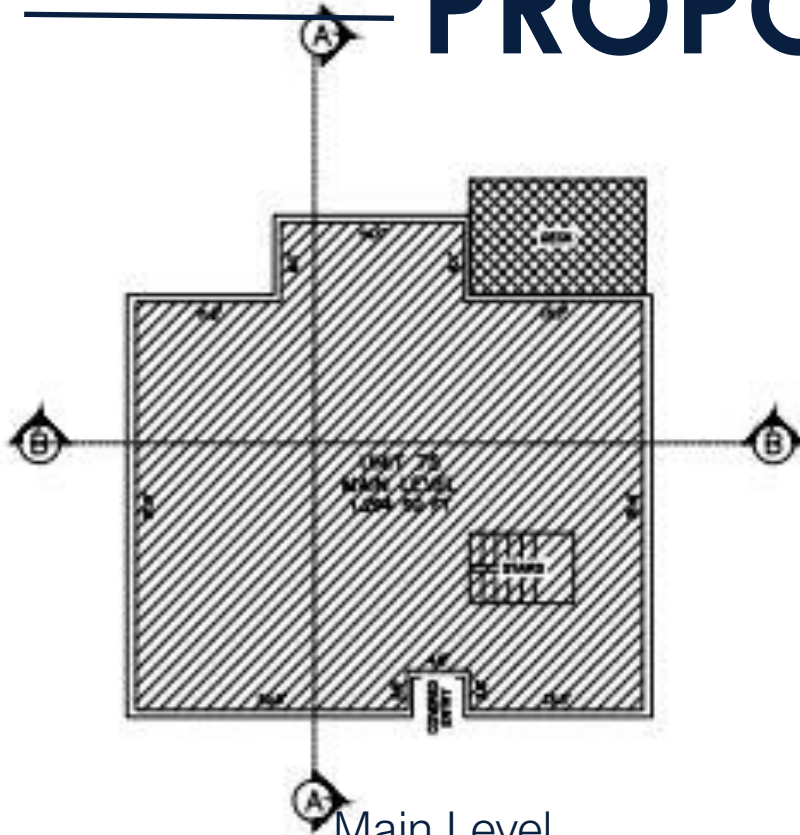


Main Level

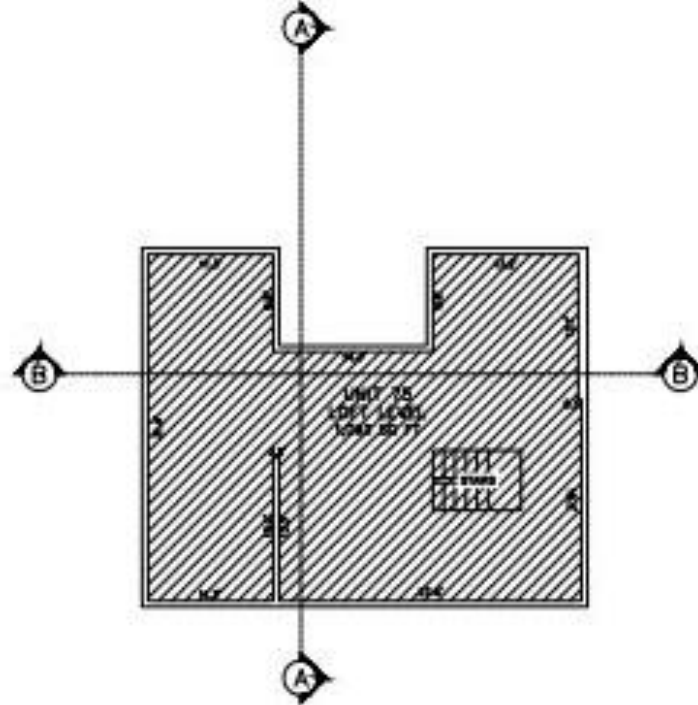
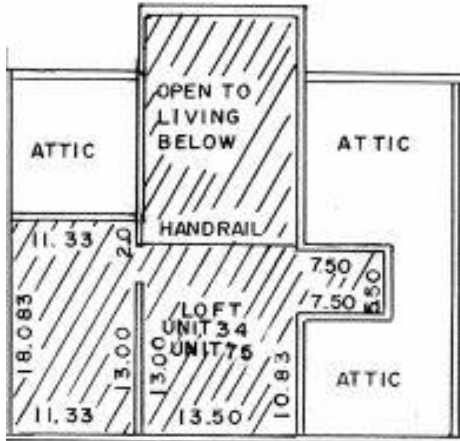


Loft Level

PROPOSED PLAT



COMPARISON



ANALYSIS

401 SILVER KING

(I) The proposed Plat Amendment complies with the Recreation Commercial Zoning District Requirements.

All proposed changes to the Plat are restricted to the building's interior – no structural changes.

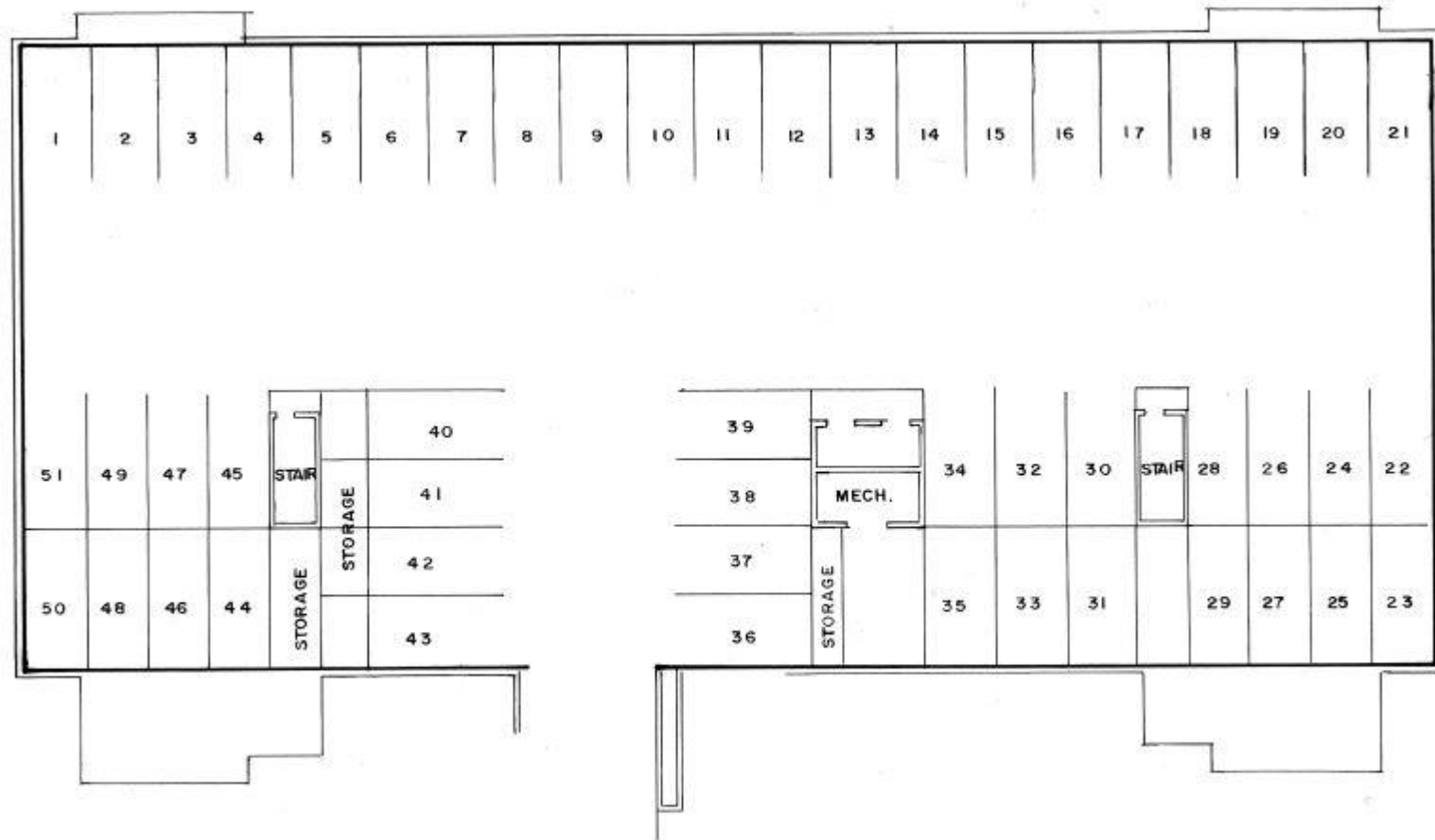


ANALYSIS

401 SILVER KING

(II) The proposal, as conditioned, complies with LMC § 15-3-6, *Parking Ratio Requirements*.

- 1978 LMC required 115 parking spaces—a minimum of 8 spaces, with 1.5 space for each additional unit over 5.
- PUD parking requirements determined by Planning Commission



**BASEMENT GARAGE
BUILDINGS 1&2**

ANALYSIS

401 SILVER KING

- The amended Plat reflects 2,387 square feet which triggers 2 parking spaces
- COA 3: HOA satisfy the parking requirement for Unit 75 prior to recordation
- Applicant shall seek a determination of substantial compliance and affirmatively limit to 1 parking space.

Residential Parking Ratio Requirements for Multi-Unit Dwellings	Parking Ratio
Floor Area no greater than 1,000 sq. ft.	1 per Dwelling Unit
Floor Area greater than 1,000 sq. ft. and less than 2,000 sq. ft.	1.5 per Dwelling Unit
Floor Area greater than 2,000 sq. ft.	2 per Dwelling Unit

ANALYSIS

401 SILVER KING

(III) The proposal complies with LMC § 15-7.1-3(B), *Plat Amendment*.

- Changes to platted elements including conversion of common Area/limited common Area to private Area within a condominium requires a Plat Amendment. Plat Amendments shall be reviewed according to the requirements of LMC § 15-7-1.6, Final Subdivision Plat, and approval shall require a finding of Good Cause.
- Staff finds Good Cause for this Plat Amendment because existing conditions are memorialized, the 1992 HOA changes of common Area into private Area allow the property owner to complete a remodel, and the Conditions of Approval will resolve the parking non-compliance.



ANALYSIS

401 SILVER KING

On May 11, 2022, the Planning Commission discussed the options Staff put forth for the Applicant to satisfy the current Parking requirements. The Planning Commission does not have the authority to grant a reduction in parking in relation to this application. However, Condition of Approval 3 requires the Applicant and HOA to acknowledge the parking non-conformity through some other means.

The Commissioners forwarded a unanimous positive recommendation for City Council's consideration.



PUBLIC INPUT

401 SILVER KING

Staff did not receive any public input at the time the report was published.



PUBLIC NOTICE

401 SILVER KING

April 27, 2022:

- Staff published notice to City's website and the Utah Public Notice Website;
- Notice posted to the Property;
- Courtesy notice mailed to Property owners within 300 feet; and,
- *Park Record* published legal notice.



RECOMMENDATION

401 SILVER KING

(I) Review the Snow Flower Condominiums Fourth Amended Plat, Amending Unit 75, (II) hold a public hearing, and (III) consider approving Ordinance No. 2022-17 based on the Findings of Fact, Conclusions of Law, and Conditions of Approval.



ALTERNATIVES

401 SILVER KING

- The City Council may adopt Ordinance No. 2022-17; or
- The City Council may deny Ordinance No. 2022-17 and direct staff to make Findings for this decision; or
- The City Council may continue the discussion to a date certain.



Park City Forward – Long Range Transportation Plan

PARK CITY

1881

Upcoming City Council and Planning Commission Discussions

- Planning Commission: May
- **Today:** City Council Work Session
 - Seeking Feedback on DRAFT
- Planning Commission: June
- Technical Advisory Meeting: Aug
- City Council Adoption Consideration: Sept



Park City Forward: The Long-Range Transportation Plan

Park City Forward

- Project concepts and planning level costs for all transportation modes
- Big concepts and projects are not detailed at this stage
- Projects and Policies for the next 1-25 years

Mode Specific Plans and Projects

- Bike/Pedestrian Plan
- Short Range Transit Plan
- Parking / Corridor Studies
- Area Planning

Project Design and Implementation

- Identify and secure funding
- Engineering / Construction

PC Forward in Action



- Identify regional partnerships and project needs
- Use in funding projections and grant applications



- PC Forward will be the guiding document we can use to build policies and regulations



- Supplementary tool to the **General Plan** when reviewing applications

PC Forward in Action



- Incorporation of projects in 5-year CIP



- Updates to the Land Management Code and other City Policies

- Data, metrics and reporting program



- Modal hierarchy integrated into more City tools

Vision and Goals

- Vision Statement

Park City's transportation system embraces innovation to provide safe, year-round transportation options that promote a connected, inclusive, and multimodal mountain community and culture.



Guiding Principles



- Develop a **multi modal community**
- Work with partners on **Regional Transportation Solutions**



- Identify and manage transportation during **Peak Conditions**
- Expand our **World Class biking and walking** developments



- Leaving space for **disruptive ideas** and **Transportation innovation**

Traveler Personas



Park City Resident

People who live in Park City are active, eco-conscious, and familiar with all the options for getting around. Innovation of the transportation system will allow Park City to boldly tackle congestion and climate change, but in a way that protects its long-standing values.



Year-Round Employee or Business Owner

People who work and/or own a business understand that Park City's long-term vitality is dependent on its transportation system. Convenient, reliable, and flexible travel modes are essential to economic success.



Culture and Event Visitor

Events draw tens of thousands of people to Park City every year. Making transit and other non-driving options easier and more attractive to visitors is key to reducing traffic congestion.



Recreation Day-tripper

Park City attracts people from across the region. More travel options and incentives can further encourage the day-tripper to reduce reliance on travel by car and utilize park-and-rides, transit, and shared mobility options.



Seasonal Employee

Park City relies on an influx of employees, especially during the peak seasons. Park City must provide affordable and reliable transportation options that connect the places they live to the places they work. Employee travel incentives are crucial to an equitable Park City.



Long-stay Visitor/Second Homeowner

Park City includes people who regularly vacation or live here part of the year. They value Park City's travel options and are amenable to leaving the car at home if the transportation system is convenient, safe, and flexible.

PC Forward: Blueprint

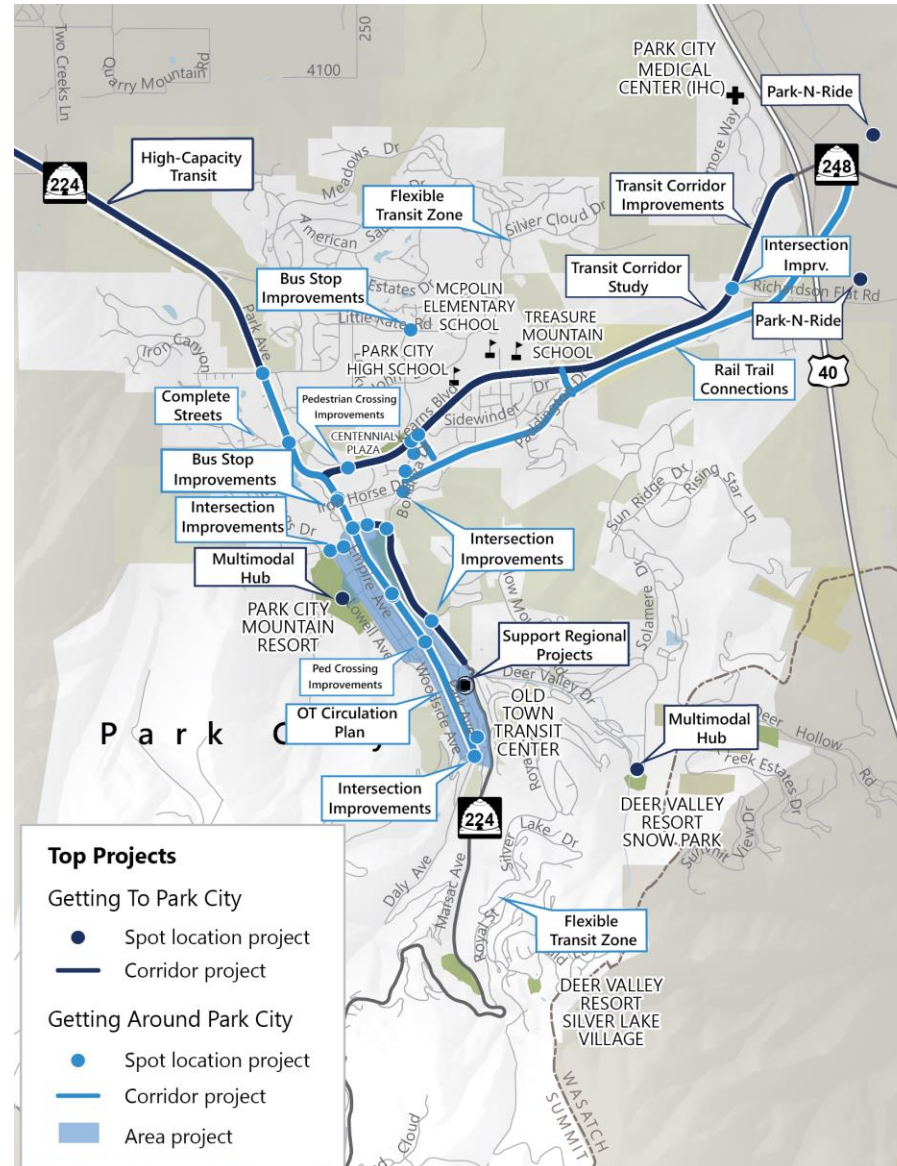
GETTING TO PARK CITY



Park City is working to decrease the amount of traffic coming into town by providing robust mobility options, including new regional services, parking areas outside of town via intercept lots, and enhanced transit service.

Top Regional Projects:

- SR-224 High-Capacity Transit
- SR-248 Transit Improvements
- Park-and-Ride Facilities
- SR-248 Corridor Mobility Improvement Project
- Park City Mountain Resort (PCMR) Multimodal Hub
- Deer Valley Resort Multimodal Hub
- Support Regional Projects (PC-SLC Connect)
- **Peak Day Mitigations**



GETTING AROUND PARK CITY



When people are in Park City, we focus our investments in projects and modes that support parking once, using non-driving modes as able, and improving connections for the local community.

Top Local Projects:

- Rail Trail Connections
- Intersection Improvements
- Pedestrian Crossings Improvements
- Park Avenue Complete Streets
- Bus Stop Improvements
- Old Town Circulation
- Flexible Transit Zones/MicroTransit

Comprehensive Outreach

DISCOVERY PHASE – BY THE NUMBERS

120 

Open house and mobile workshop participants

270 

Transportation Values participants

400+ 

Comments on transportation issues and opportunities

5,000+ 

Trips logged through rMove survey

273 

Households that participated in rMove

6 

Mobile workshop sites around the city where people shop, work and play

900+
PARTICIPANTS
1,700+
COMMENTS

Top Transportation Concepts

- High-capacity transit routes/corridors
- Reduction of SOV on gateway corridors
- Improved sidewalk connections
- Bike and pedestrian crossings (safety)

Lower Priority Transportation Concepts

- Aerial / Gondola
- Private Shuttle Stops / Dedicated Curb Space
- New Shared Mobility Devices (E-Scooters)
- New Freeway Connections

DESIGN PHASE – BY THE NUMBERS

330+ 

Respondents to the Vision and Strategies survey

725 

Comments from survey respondents

DOCUMENT PHASE - BY THE NUMBERS

450+ 

Total survey and open house participants

570+ 

Comments from the strategies and map survey

PC Forward Project List – Modal Categories

PROJECT LIST AT A GLANCE



26

Active transportation projects



4

Shared mobility projects



14

Parking and TDM projects



19

Transit projects



13

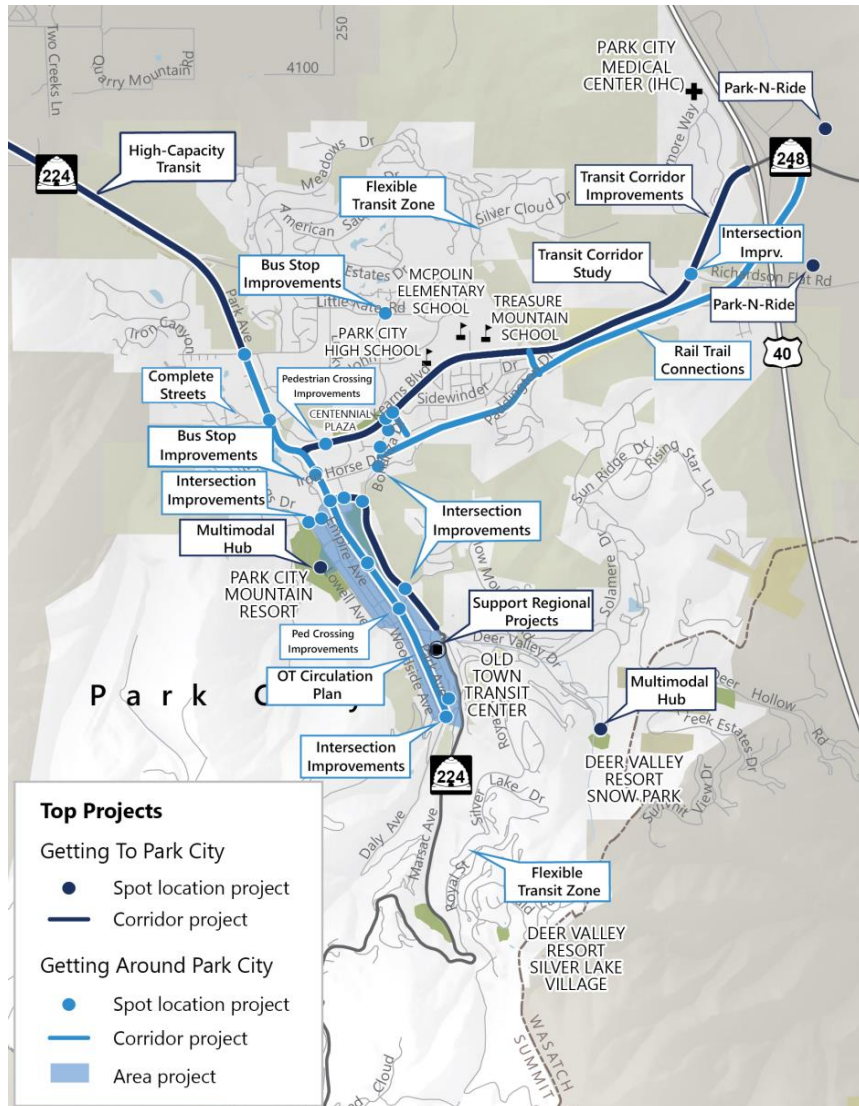
Roadway and goods movement projects



8

Technology and innovation projects

Project Representation (Snow Creek / SR248 Crossing)



- Pedestrian Crossing Improvements (AT02)
- Undetermined crossing type in PC Forward
- Design and engineering: alternatives analysis included in the project
- One crossing In the first priority phase (5-year)
- Other crossings later in project costing spreadsheet

Adoption Considerations

Park City General Plan

PC Forward -
Supplemental Update
to the Existing
Transportation
Element (not
replacement)

PC Forward and
Transportation
Planning Staff
will inform General
Plan Update

- Council feedback and written comments will be included/considered in the final reports. What feedback do you have?
- Is Council comfortable with the direction and strategies in the document?
- Planning Commission has requested:
 - A condensed executive summary
 - A comparison with the 2011 TTMP



PARK CITY **FORWARD**



a transportation blueprint

www.ParkCity.org/ParkCityForward

PCForward@parkcity.org

Letter to Park City Re: Upcoming Trail Planning

Dear Mayor Worel and Members of the Park City Council

We would like to be proactive in light of upcoming meetings and trail planning sessions to provide feedback on the Draft Bonanza Flat Adaptive Management 2022 and more particularly on what we understand to be the Approximate Alignment for Trails in BFCA 2022 consisting of the “Multi-Use Loop – Original Proposal” and “WoW Connector – Original Proposal” (together the “2022 Trails Original Proposal”). We believe that as community members living adjacent to the protected land we are uniquely positioned with intimate knowledge of the area. Indeed, “[a] purpose of the Adaptive Management and Stewardship Plan, is to engage the community members and general public with activities on the Property that will ultimately assist Park City and Utah Open Lands in achieving overall management goals.”

The values enumerated in the conservation easement: scenic, natural, ecological, forest, open space, water quality, watershed, riparian, wild life habitat, community heritage, recreational and educational values, (the “Conservation Values”) and the management principles and practices enumerated in the BONANZA FLAT CONSERVATION AREA --Adaptive Management & Stewardship Plan (the “Stewardship Plan”)¹ should guide the decisions being made in this special protected area that we care for deeply. By working together our feedback can help ensure trail placement is well researched, the Conservation Values are protected and the Stewardship Plan is followed. We thank you for including us in that process.²

We believe that each of the 2022 Trails Original Proposals do not as *currently* designed ensure sensitivity to the Conservation Values as required by the conservation easement, prioritize recreation to the detriment of the other Conservation Values and do not follow the practices set out in Stewardship Plan but believe that our suggestions could help take steps toward this.³ Mountain Trails is “dedicated to building, maintaining and protecting trails for non-motorized recreation in the Park City area” and we believe that the intimate knowledge of the land that we bring would help improve the trails they build. We are grateful for the opportunity to provide feedback in the spirit of cooperation. We believe the plans can be greatly improved upon by further reviewing environmental and community considerations and that our suggestions would improve the balance of conservation and recreation. “Major decisions require input from both Park City and Utah Open Lands”⁴ and we believe that further input is required from Park City and UOL on the 2022 Trails Original Proposals as they each form part of a major connection with the entire regional system (perhaps the most important remaining regional connection) that merits careful

¹See, Stewardship Plan, p. 88. “Following the BFAMS Plan by implementing its guidelines provides several benefits for Bonanza Flat Conservation Area. It ensures that stewardship decisions are well researched, so that outcomes are as likely as possible to be positive. Implementing the BFAMS Plan provides insurance against violating the terms of the Conservation Easement; the possibility of violating the Conservation Easement is much smaller when the BFAMS is implemented.”

² Id.

³ In particular we believe that P(vi); Q(vi) and U(vii) may be violated by the current plans. We do not undertake any analysis based off of Wasatch County 16.38 appendix 3 or Utah Open Lands Trail, Interpretive Site, Trailhead and Related Improvements Checklist but believe that further study to ensure alignment with these as well is merited.

⁴ See, Stewardship Plan, P. 88.

consideration. In advance of such further consideration by Park City and Utah Open Lands we provide this letter.

It also serves as a follow up to various discussions and in light of upcoming discussions and the beginning of formal planning we believe it is constructive to provide further feedback in writing illustrating concerns and possible improvements. We discuss below a number of issues with the 2022 Trails Original Proposals and make suggestions and alternative trail alignments that we believe would improve sensitivity to the Conservation Values and bring them closer to the requirements of the Stewardship Plan. This represents feedback from a diverse group of community members including, safety and conservation professionals, entrepreneurs, lawyers, artists and tradesmen.⁵ This does not represent any one individual view nor a consensus view but rather attempts to illustrate a range of concerns and potential improvements that we are aware of. These represent just some of our preliminary thoughts and are provided in the interest of time to assist you in your decision making and planning processes and as the process progresses we may further revise our feedback.⁶

We look forward to working with you.

Key Points

- Align to repurpose existing single track, double track and other disturbances (ex. gravel pit);
- Minimize potential harm from recreational trails to other conservation values, ex. scenic, natural, ecological, forest, open space, water quality, watershed, riparian, wild life habitat, community heritage, and educational values;
- Plan trails to harmonize with safety concerns (ex. emergency access and firebreaks) and avoid direct conflicts, ex. trails switch-backing across safety corridors;
- Manage conflicts between types of recreation, ex. winter use vs location of summer trails and study options for summer connectors where different types of recreation may require different types of connections.

Summary of the Trails

Multi-Use Loop – Original Proposal / Alternative Multi Use Loop / Trail Alignment Study Area

This trail runs from the Bonanza Flat Trailhead⁷ through the Optional Trailhead⁸ to connect to the existing constructed trail. It passes through Front Country and Back Country⁹ Areas. It is

⁵ Brighton Estates and adjacent properties have a diverse set of viewpoints. This does not represent the view of any one individual but rather is an attempt to gather planning, environmental, safety and community concerns that we are aware of or have been made aware of. Additional concerns or views beyond these may be raised.

⁶ This represents a preliminary review in the interest of time based off of preliminary meetings. Subject to ongoing review and comment in all respects.

⁷ See, Stewardship Plan p. 40.

⁸ See, Stewardship Plan p. 43.

⁹ We ascribe Front Country, Back Country and Head Waters with the meaning in the Conservation Easement and the Stewardship Plan.

contemplated in the Stewardship plan.¹⁰ Our suggestions are designed to align it with the Conservation Values and existing disturbances. We propose alternative alignments that we believe could be more in line with the Conservation Values and Stewardship Plan we also endeavor to align trail construction with existing disturbances while preserving emergency access, safety corridors and fire breaks.¹¹ See Exhibit A for our rendering of the Multi-Use Loop – Original Proposal. See Exhibits C for our suggested possibilities for consideration.

WoW Connector – Original Proposal / WoW Connector Study Area

This trail runs from the Multi-Use Loop – Original Proposal to a proposed connection with WoW. It runs through sensitive Headwaters and Back Country areas. We believe this specific trail route is not contemplated in the Stewardship Plan. Once it leaves the area the connection appears to run through an area that in the Stewardship Plan appears to be a mix of private, State Park, US Forest Service and other conserved land.¹² We believe this connection should be managed through an open planning process involving all stakeholders. We believe the WoW connector will be one of the most heavily trafficked and careful study of all options and impacts is merited. See Exhibit B for our rendering of the WoW Connector – Original Proposal.

Scenic and Open Space Considerations

“The unique setting of the Property at the intersection of mountains and valleys has created unimpeded views of sagebrush shrublands as well as oak brush and mountain shrub hillsides – all signature vegetation communities of the arid West.”¹³

“The Front Country Area designation and considerations center around the proximity of development. This area contains the greatest amount of manmade disturbances, but it also provides for central access points to the entire property. The Front Country contains critical views and restoration of manmade disturbances and the creation of trails should minimize scenic impacts.”

Issues with Multi-Use Loop – Original Proposal and Commentary on Alternative Multi Use Loop/Trail Alignment Study Area

The Multi-Use Loop – Original Proposal runs through rare areas in front country with no or minimal manmade disturbances. This would create scenic impacts in areas with none including the sagebrush shrublands, oak brush and mountain shrub hillsides the area is valued for, rather than being built on the areas with the clearest negative impact in the front country area—namely the gravel pit.

¹⁰ See, Stewardship Plan p. 29.

¹¹ See, Stewardship Plan p. 59.

¹² See Stewardship Plan, p. 11 and p. 67.

¹³ See, Stewardship Plan, p. 68.

Our Alternative Multi Use Loop would focus the multi use trail on existing dual and single track man made disturbances in the Front Country and Back Country areas and concentrate it on the gravel pit area and existing single and double track disturbances in line with the Stewardship Plan's best practices.¹⁴ This alignment minimizes the scenic impact on undisturbed areas and maintains the open space thus better protecting the Conservation Values than the Multi-Use Loop – Original Proposal.

Issues with WoW Connector – Original Proposal and Commentary on WoW Connector Study Area

The WoW Connector – Original Proposal introduces trails where limited or no trails currently exist. This would detract from the open space value of these lands.

Natural, Ecological, Forest and Wildlife Habitat Considerations

“Decreasing human activity in sensitive areas will decrease habitat damage, and lessen stressors that are human induced.”

“Use patterns should be predictable in order to lessen stress. Recreational corridors should have good sightlines and avoid densely forested areas whenever possible.”¹⁵

“Ensure trails for specific recreational activities are established or rerouted to limit impacts to wildlife habitat. [...] Species of special concern should be avoided, wherever possible. Aspen forest should be avoided if possible during wildlife nesting, fledging, rutting, fawning, calving and roosting activity.”¹⁶

Issues with Multi-Use Loop – Original Proposal and Commentary on Alternative Multi Use Loop/Trail Alignment Study Area

Cuts through intact habitat in the Front Country and Back Country Areas Backcountry Wildlife Consideration Area.¹⁷ The Alternative multi use loop would largely avoid the intact areas. The Alternative Multi Use Loop also provides an opportunity for revegetation in the most degraded habitat in the area – the gravel pit. The Stewardship plan notes “disturbed areas with invasive weed infestations are of high priority for mitigation efforts” and the gravel pit is the ideal candidate. The Alternative Multi Use Loop endeavors to avoid dense forest as well in line with the Stewardship Plan.

Issues with WoW Connector – Original Proposal and Commentary on WoW Connector Study Area

¹⁴ See, Stewardship Plan, --Trails—Implementation p. 26.

¹⁵ See, Stewardship Plan p. 77.

¹⁶ See, Stewardship Plan p. 79.

¹⁷ See, Stewardship Plan p. 39.

Cuts through intact habitat in the Headwaters, Back Country and Back Country Wildlife Consideration Area. Unless very carefully designed the WoW Connector would have significant impact on wildlife nesting, fledging rutting fawning, calving and roosting activity. We believe this connector would have to be closed for significant portions of the summer.

Environmental studies of both sides of the connectors, including the impact of connection itself, should be undertaken prior to construction.

Water Quality, Watershed and Riparian Considerations

“Water flows from every lake or wetland on Bonanza Flat Conservation Area in channels or across the surface of the ground in features that require sensitivity in future planning of trails and use determinations.”¹⁸

“Separating high-use areas from water features throughout the BFAMS Plan is a best management practice.”¹⁹

Issues with Multi-Use Loop – Original Proposal and Commentary on Alternative Multi Use Loop/Trail Alignment Study Area

This trail goes through the seasonal drainage that is the headwater for Midway Reservoir. These waters also flow into wells downstream. Wasatch county maps place this as the beginning of Pine Creek.

The Alternative Multi-Use Loop possibilities would place the trail primarily in the already disturbed gravel pit above these areas and elsewhere use existing single track and double track cuts as much as possible to minimize further disturbance. We note that in this area Mountain Trails has created trails over seasonal stream/wetland areas for winter use. Our suggestions try to align the new connector with the cutting undertaken for winter trails to minimize further new disturbances.

Issues with WoW Connector – Original Proposal and Commentary on WoW Connector Study Area

This would be one of the highest use trails in the entire area. It appears this trail would go through wetland areas including possibly Culvert Meadow and other adjacent wetland areas²⁰. In addition the increased traffic in this area could affect riparian habitat and the drinking water in downstream Brighton Estates where there are a number of wells that we believe to be fed by the creek that runs through Culvert Meadow or by other wetlands/streams in the area.

¹⁸ See, Stewardship Plan p. 16.

¹⁹ Id.

²⁰ Per the Stewardship Plan Culvert Meadow is considered a priority restoration endeavor that will require wetland specialists and diligent monitoring protocols.” P.45.

Water quality studies of both sides of the connectors, including the impact of connection itself, should be undertaken prior to construction.

Community Heritage, Recreational and Educational Considerations

Issues with Multi-Use Loop – Original Proposal and Commentary on Alternative Multi Use Loop/Trail Alignment Study Area

We believe that the location of the Multi Use Loop Original Proposal potentially creates conflicts with other types of recreation. In particular these cuts and the associated berms across the undisturbed area and the safety corridor in the front country area would interfere with winter skiing, snowboarding, powder surfing, sledding, snow-shoeing and avalanche education activities that regularly take place in the area creating a hidden hazard that could severely injure someone practicing these types of recreation in a highly used winter area.

We also believe that a trail using the top of the gravel pit area provides the opportunity for an ADA compliant trail / expanded scenic overlook with minimal scenic impact. This is one of the rare areas in the Front Country where this is possible. The direction of the trail could also be reconsidered so that uphill bike trails are concentrated on already impacted areas thus minimizing further additional impact that serves just one type of recreation. Using the trail above SR-224 for a two way bike trail could also be considered.

In the Trail Study Area we believe that recreational trails can be sited on existing disturbances and that emergency corridors can be maintained.

Issues with WoW Connector – Original Proposal and Commentary on WoW Connector Study Area

From a recreation perspective this is introducing summer recreation in an area where the main recreation is winter. Any connections should be studied in connection with the area as a whole.

For example it appears the WoW connector on the Wasatch park side is not being designed in conjunction with the new winter trails that we understand are also being built there. Further study should be undertaken to align these. The WoW connector on the Wasatch side could also remove trees in a backcountry area prone to avalanche increasing risk for the nearby community and winter recreation.

Public Safety and Fire Management Considerations

“Firefighter and public safety will be prioritized. Limit injury and casualty by prioritizing safety above other concerns”.²¹

²¹ See, Stewardship Plan FIRE MANAGEMENT ACTION PLAN, p. 59.

“Evaluation and combination of management strategies that incorporate a fire break or emergency vehicle access, as part of a repurposed two-track disturbance or a Nordic trail are considered advantageous.”²²

“Utilize maintained 2-track disturbances for summer and winter trails and maintain at levels identified in Baseline Documentation.”²³

Issues with Multi-Use Loop – Original Proposal and Commentary on Alternative Multi Use Loop/Trail Alignment Study Area

The Multi-Use Loop – Original Proposal fails to prioritize safety above other concerns. In particular it places berms and trails zig-zagging over the Jeep Hill road/safety corridor.²⁴ In addition these trails conflict with the access for the Talisker lease creating an additional safety hazard. We believe that prior to impacting the Wasatch County recognized roads/emergency and safety corridors that relevant authorities such as the Wasatch County Fire Department must be consulted and affected community members should be consulted. “The Conservation Easement provides that the local fire authority has complete jurisdiction”²⁵ and accordingly we believe that the fire department must be brought in to assess impacts on the safety corridors.

Issues with WoW Connector – Original Proposal and Commentary on WoW Connector Study Area

We believe that the WoW connector puts significant pressure on public lands, public roads, county rights of way and emergency and safety corridors and should be planned in a holistic way. In particular the safety corridors should be properly recognized, marked and maintained and if necessary rerouted prior to building trails that will increase demand on these corridors. We agree with the management plan and agree with its statement with respect to wetland areas “[w]here emergency evacuation may be considered necessary, avoidance is preferable, but features like boardwalks and bog bridging that lessen impact to wetland areas should be considered instead of culverts, or fill.”²⁶ However this requires deliberate planning with all stakeholders rather than prioritizing recreational development.

In addition as this is likely to be one of the most popular trails on the Wasatch back, alignment of parking and traffic uses for the area should be studied as part of building this connection.

Opportunities for Conservation and Cooperation with Private and Governmental Land Owners²⁷:

²² Id.

²³ Id.

²⁴ This corridor is recognized in the Stewardship Plan. See, Stewardship Plan p. 73. We believe that the trail also conflicts with the Conservation Easement permitted use in Section V(n). Revegetation in the area should be managed in a manner that is not detrimental to the safety corridor.

²⁵ See, Stewardship Plan, P. 59.

²⁶ See, Stewardship Plan, WATER RESOURCE and WETLAND MANAGEMENT p. 64.

²⁷ See, Conservation Easement Section (V)(J)

One of the permitted uses under the conservation easement is additional conservation of land that “improve[s] the overall conservation values and public benefit.” If recreational development is prioritized over the other Conservation Values we fear that significant conservation and cooperation opportunities may be lost with surrounding public and private landowners.

Issues with Multi-Use Loop – Original Proposal and Commentary on Alternative Multi Use Loop/Trail Alignment Study Area

We understand that there may be property owners that may have retained a right to dump in the illegal gravel pit. Given that this is the largest manmade disturbance in the conserved area and given that placing a multi use loop primarily in this area would be greatly beneficial to the Conservation Values we believe that this issue should be resolved prior to any construction of the Multi-Use Loop – Original Proposal. We have reviewed the underlying documentation and could not readily find such permission. We believe that dumping could potentially involve various prohibited uses in violation of the conservation easement²⁸ and would also violate the Talisker lease.²⁹ Thus resolving this provides an opportunity to work with stakeholders for the benefit of the Conservation Values. We believe that conservation opportunities may also exist with metes and bounds properties and that additional property considerations may arise as the planning process unfolds.³⁰

Issues with WoW Connector – Original Proposal and Commentary on WoW Connector Study Area

We do not believe the Wow Connector Original Proposal is feasible without using, crossing, trespassing or otherwise severely impacting nearby properties. We believe that a connection to the WoW is possible but requires careful planning and note that the public currently connects using Pine Canyon Rd. to the WoW. We believe that the connection to the WoW should be studied as a whole taking into account all stakeholders including private ones such as the owners of mining claims and Brighton Estates and be undertaken through an open public process. As part of connecting Bonanza Flats and the WoW we believe that there are very significant opportunities for further private conservation in the area including metes and bounds properties. We believe these might be lost if there is not an open deliberate process for connecting bonanza flats and the WoW.

The WoW Connector should also be studied for its impact on Wasatch State Park traffic, parking, use and revenue. Additional Governmental agencies that we believe should be involved in comprehensive planning include Wasatch County, Park City, Midway, the town of Brighton and the US Forest Service who all have an interest in the area.

²⁸ By way of example we believe that allowing dumping in the gravel pit would violate Section VI(E), (L), (N) and (P) of the Conservation easement and that allowing dumping could be considered to be conferring a private benefit or private inurement.

²⁹ See, Conservation Easement Exhibit D, Amended and Restated Lease Agreement.

³⁰ This letter is not able to take into account considerations affecting individual properties but we imagine those would further arise as the process unfolds and recommend considering proximity of trails to adjacent properties in the next planning phases and believe that trying to locate the trails away from private property will minimize conflicts.

Conclusion:

In conclusion we think that significant improvements could be made Multi-Use Loop – Original Proposal. We believe that there are significant issues with the WoW Connector – Original Proposal and it should be planned through an open public process involving all stakeholders but that steps towards an eventual connection could be taken by carefully planning the Multi-Use Loop. We look forward to being a resource for you using our intimate knowledge of the area to help you make informed decisions. As discussion and planning continues to move forward we hope that our feedback assists you in your work. Please don't lose the forest for the trails.

Thank you for your time and consideration.

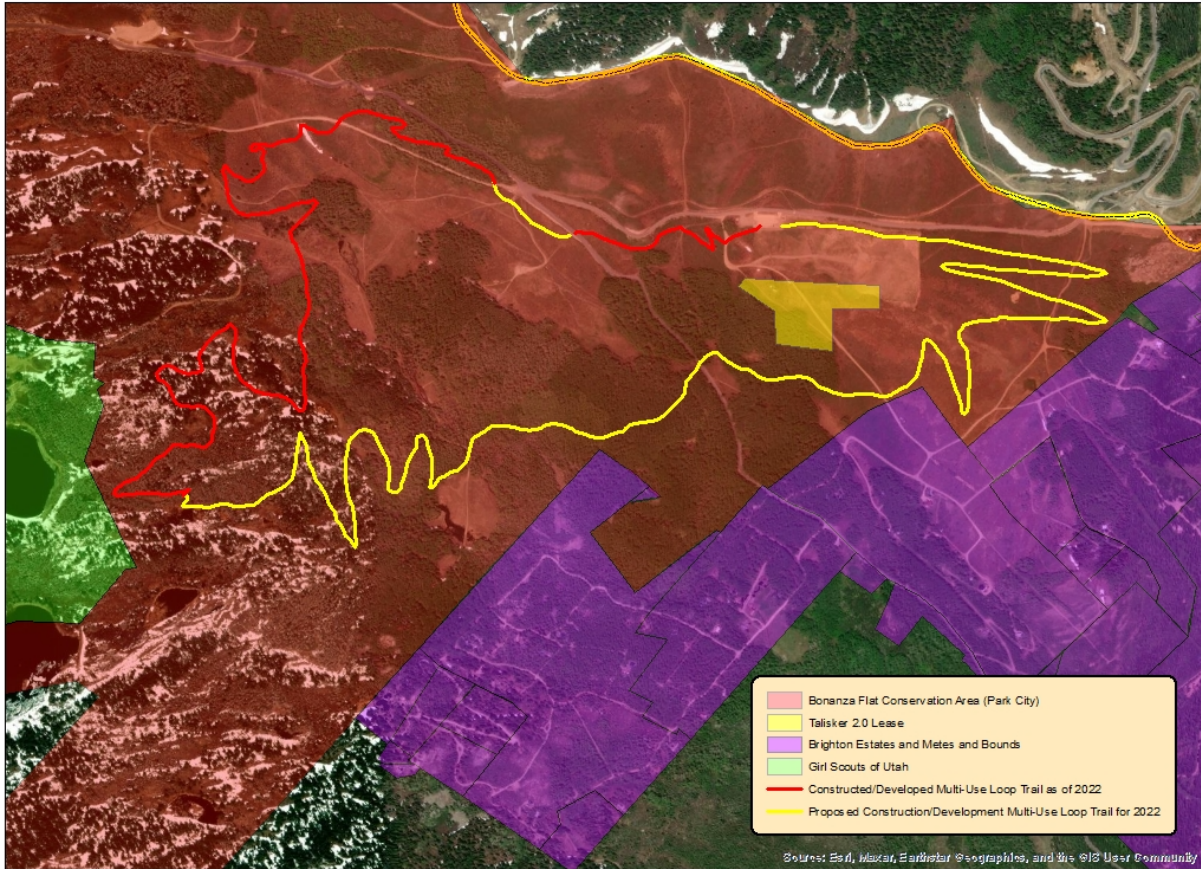
Kind regards,

Members of the Brighton Estates Community

Exhibit A:³¹

Multi Use Loop – Original Proposal (Approximate)

Bonanza Flat Conservation Area - Multit-Use Loop Trail - As of 2022

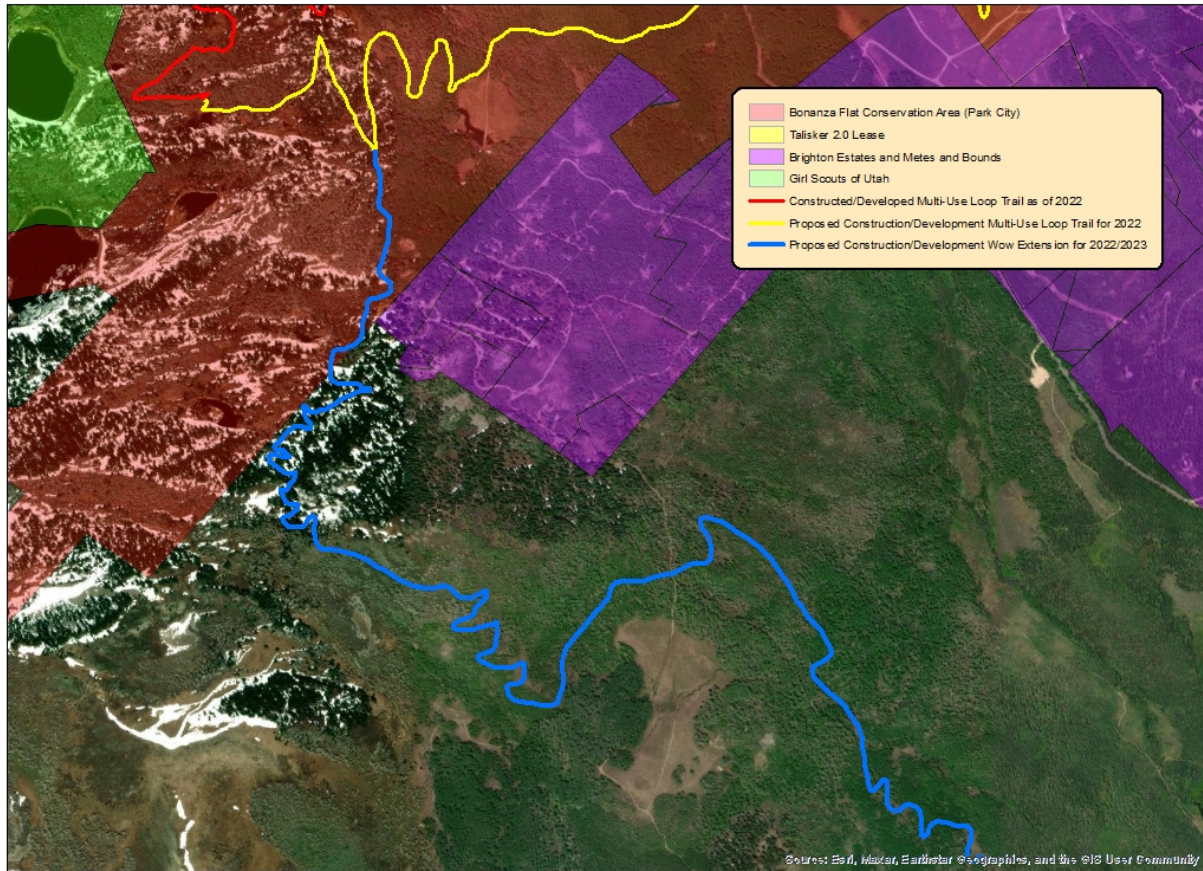


³¹ Conceptual/illustrative purposes only. Preliminary rendering based off of preliminary meetings. Subject to ongoing review and comment in all respects. Lines demarcating trails, alternatives and alignment to existing disturbances are approximate and remain subject to further detailed on the ground study.

Exhibit B:³²

WoW Connector – Original Proposal (Approximate)

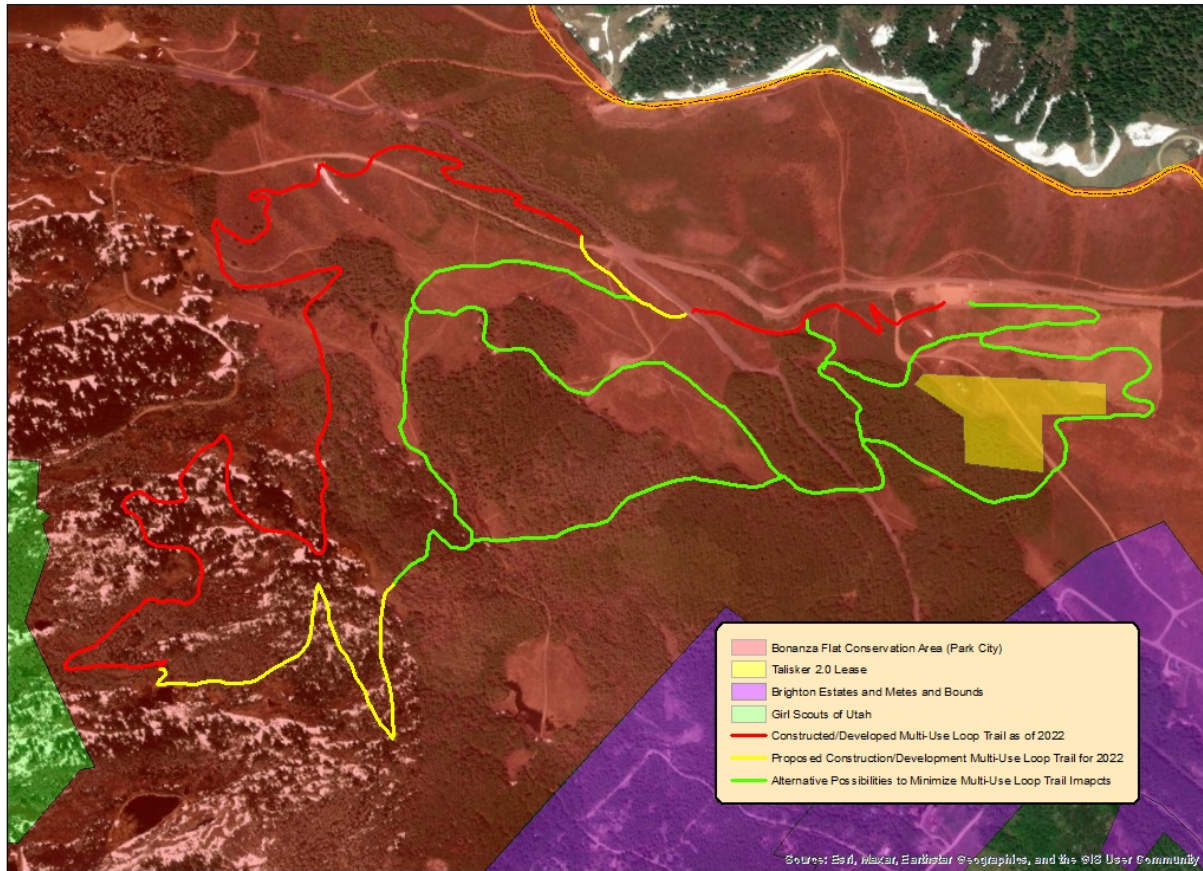
Bonanza Flat Conservation Area - Wow Trail (Extension) - As of 2022



³² Conceptual/illustrative purposes only. Preliminary rendering based off of preliminary meetings. Subject to ongoing review and comment in all respects. Lines demarcating trails, alternatives and alignment to existing disturbances are approximate and remain subject to further detailed on the ground study.

Exhibit C:³³

Maps of Alternative Trail Changes and Suggestions (Conceptual)



³³ Conceptual/illustrative purposes only. Preliminary rendering based off of preliminary meetings. Subject to ongoing review and comment in all respects. Lines demarcating trails, alternatives and alignment to existing disturbances are approximate and remain subject to further detailed on the ground study.