PARK CITY COUNCIL MEETING
SUMMIT COUNTY, UTAH
JUNE 7, 2007

PUBLIC NOTICE IS HEREBY GIVEN that the City Council of Park City, Utah will hold its regularly scheduled meeting at the Marsac Municipal Building, City Council Chambers, 445 Marsac Avenue, Park City, Utah for the purposes and at the approximate times as described below on Thursday, June 7, 2007.

Work Session – City Council Chambers
4:30 p.m. Council questions/comments
4:45 p.m. Entry Corridors Strategic Plan Annual Report
5:15 p.m. Budget review and action items:

- Council compensation ordinance, fee resolution, water impact fees, and adoption of tentative budget

5:50 p.m. Break

Regular Meeting – City Council Chambers
6:00 p.m.

I ROLL CALL

II COMMUNICATIONS AND DISCLOSURES FROM COUNCIL AND STAFF

III PUBLIC INPUT *(any matter of City business not scheduled on agenda)*

IV WORK SESSION NOTES AND MINUTES OF MEETING OF MAY 24, 2007

V NEW BUSINESS *(new items with presentations and/or anticipated detailed discussions)*

1. Revised budget for fiscal year 2007 and the budget for fiscal year 2008 for Park City Municipal Corporation and its related agencies
(a) Public hearing
(b) Consideration of approval of a Resolution adopting a tentative revised budget for FY 2007 and tentative budget for FY 2008 for Park City Municipal Corporation and its related agencies and authorizing the computation of the property tax rate at a no tax increase rate **(action on tentative budget only)**

2. Resolution amending Section 1, construction and development related fees; Section 2, Water Fees; Section 7, parking violations, towing and impound fees; Section 8, recreation services and facility rental fees, and Section 9, ice arena fee schedule; and replacing and repealing Resolution No. 26-06 in its entirety
(a) Public hearing
(b) Consideration of approval

3. Ordinance establishing compensation for the Mayor, City Council and Statutory Officers for Fiscal Year 2007-2008, Park City, Utah
(a) Public hearing
(b) Consideration of approval

VI ADDITIONAL DISCUSSION – AGENDA ITEMS

VII ADJOURNMENT

A majority of City Council members may meet socially after the meeting. If so, the location will be announced by the Mayor. City business will not be conducted.

Pursuant to the Americans with Disabilities Act, individuals needing special accommodations during the meeting should notify the City Recorder at 435-615-5007 at least 24 hours prior to the meeting.

Posted: 06/04/07
See: www.parkcity.org

Note: This future meeting schedule is TENTATIVE and subject to change.
PARK CITY COUNCIL TENTATIVE MEETING SCHEDULE

June 2007

6-9 Sonoran Institute Conference (Dana and Marianne)

14 Closed (two hours)
Budget – work
MFL- White Pine Touring demo days (amplified music)
Ordinance – amending Title 15, Land Management Code, Title 15, Section 11-3(B), Historic Preservation Board Quorum
Proclamation – Silly Sunday Market
Election services agreement
Ordinance – resort and transit taxes
Resolution adopting revised personnel policies and procedures manual, dated July 1, 2007 (a) Staff presentation and input (b) Consideration of approval
Ordinance approving the Roundabout Subdivision, 300 Deer Valley Loop, Park City, Utah
Quinns concession

21 Closed session - property
Relay for Life resolution – Susan Morrell – 645-6592
Ordinance – 621 Woodside Avenue plat amendment – KW
Resolutions – adoption of final budgets for all agencies
Contract with Jacobsen for construction of shell space – DG
Ordinance l- deck and outdoor dining - JW

28 Closed session
Housing Authority – St. Regis affordable housing plan – work – 30 min
Resolution – affordable housing fees – work/action (30 min)
Trails Master Plan
Resolution – Environmental Action Plan – work/action AB
Vertical zoning – work - JW

July 2007 – *Candidate filing window July 1 - 15*

5

12 Ordinance approving the 621 Woodside Avenue plat amendment

19 Closed session

26 **No meeting**

August 2007

2

9

16

23 **No meeting**

30 Closed session

September 2007

6

11 *Primary election*
13
20
27 Closed session

Pending Items:
MOU between Park City and Summit County for Animal Control Services
Emergency preparedness – work
Solid waste strategic plan
Market analysis – Phases 1 and 2
Naming rights contract
General Plan - Park/Bonanza
Electronic voting
Noise/outdoor decks
Air quality discussion
Resort cities/transit tax – 01/08

Tentative "no meeting" dates:
October 18
November
December 27

PARK CITY COUNCIL WORK SESSION NOTES
SUMMIT COUNTY, UTAH
MAY 24, 2007

Work Session – City Council Chambers

Present: Mayor Dana Williams; Council members Marianne Cone; Jim Hier and Joe Kernan. Members Candace Erickson and Roger Harlan were excused.

Tom Bakaly, City Manager; Mark Harrington, City Attorney; Eric DeHaan, City Engineer; Chief Lloyd Evans; Gary Hill, Budget Manager; Jerry Gibbs, Public Works Director; Pace Erickson, Public Works Operations Manager; Matt Twombly, Trails Planner; Max Paap, Special Events Manager; Myles Rademan, Public Affairs Director; Alison Butz, Project Manager

1. Council questions/comments. Marianne Cone commented on the success of Bike to Work Day. She thanked Maria Barndt for landscaping the Sandridge Lots buffer strips and Zions Bank for installing curb cuts on their sidewalks. She mentioned the passing of Jack Dozier, former High School principal, from whom she learned the importance of discipline. Jim Hier also participated in the Bike to Work Day activities. He reported the Inter Agency Task Force received a presentation about wildlife migration activities and discussed growth in Wasatch County. He also noted that Gary Hill gave an excellent presentation to the Chamber Board of Directors. Joe Kernan participated in Pride in Your Park Day and thanked Maria Barndt for distributing seedlings to participants. In advance of the solid waste discussions, he disclosed he owns a recycling business. Mayor Williams reported on a recent wedding trip to Southern Utah where he ran into a number of former "Parkites."

2. Pavement management. Pace Erickson, Public Works Operations Manager, explained that the pavement management program maximized pavement life and minimized pavement costs by identifying the timeframe for appropriate maintenance based on the remaining service life. Based on the ever-increasing cost of asphalt it is important to maintain a higher service life, which will eliminate the need for repairs.

Mayor Williams commented on the incongruity of promoting walkability and bikeability versus the use of slurry seal, which creates a rough surface that is difficult for bicyclists. He suggested that Council discuss alternatives at the Visioning Session next year.

Joe Kernan wondered whether they could avoid main arteries so road riders would only be impacted on side roads, create bicycle lanes without it, or explore alternatives that use smaller gravel.

Pace Erickson explained there are different types of slurry seal, however a smaller aggregate only lasts about three years as opposed to five, so costs would be increased. He noted the aggregate is a problem the first summer it is put down. Traffic tends to push the aggregate into the asphalt and it smoothes out once the snow plows have gone over during the winter season. He indicated they could research alternative ways of applying it and noted they were going to experiment with a fog seal on some bike paths to see how well it holds up against traffic. He stressed they had tried unsuccessfully to roll freshly applied seal on Geronimo Court.

3. Backhoe report for the Main Street core. City Engineer Eric DeHaan updated Council on the public and private sector projects that will impact the Main Street core this summer. Projects include UDOT work on the Belt Route, soil removal from the Montage project in Upper Deer Valley, and numerous business and residential construction in the Main Street area.

Marianne Cone stated it would be nice if Deer Valley Drive were reconfigured to create turning lanes and add space at the edges for bicycle lanes.

4. Main Street short-term parking and deliveries. Kent Cashel, Public Works Deputy Director, explained the policy for short-term delivery zones had been in place on Main Street since 2000, and Staff has determined a need to revisit the geographic distribution of several thirty-minute free parking spots located on Main Street, Heber Avenue and Park Avenue. Staff periodically receives requests from business owners who desire to have dedicated use of parking spaces to accommodate their business. The reallocation of spaces offer a net-zero change in the total of short-term parking spaces offered on Main Street.

In addition, Staff requested that Council consider creating a pick-up/drop-off zone for non-City buses on the west side of Swede Alley an area near the compactor building. During the summer, we experience a heavy volume of buses that include Park City as a short-term tour destination. Double-parked delivery trucks often hinder transit operations in that area, and there are safety issues in terms of people backing into the traffic flow. From 12-15 spaces would be lost, however the new parking structure provides additional spaces in Swede Alley. He explained the Transit Center is at full capacity and cannot accommodate additional use by private buses.

Jim Hier commented that all buses have to come into Swede Alley now and allowing access on the lower portion, with access to exit through the transit center was appropriate. Providing a spot for loading/unloading would be a big help. Marianne Cone suggested a pick-up spot at the bottom of Main Street to accommodate tour groups walking downhill from the top of Main. Mr. Cashel stressed that Staff would explore Council's comments and noted this would accommodate a need for the summer months.

Ken Davis, HMBA President, felt it was critical not to lose any spots and suggested that Staff consider drop zones at both the top and bottom of the streets to allow flexibility. Mike Sweeney, business owner, requested an opportunity to review the report in detail with Staff since they had not had time to review it.

Mr. Cashel clarified that deliveries are not allowed in red curb zones and it was helpful to provide spaces in the nearby vicinity for business deliveries. Council members wished to have the busses turn into the transit center to exit the area.

5. Main Street commercial trash. Jerry Gibbs, Public Works Director, presented two items for Council's consideration: 1) trash removal from Main Street, formation of a Business Improvement District, and 2) storage of trashcans in Old Town.

The County will no longer be involved in commercial trash hauling effective July 1, 2007 and there will be new fees at the landfill that will increase the cost of hauling commercial trash thirty to forty percent. Staff is seeking direction for handling, at a minimum, community dumpsters located in Swede Alley (two compactors and two eight-yard containers).

In addition, the HMBA has submitted a petition, which is under review by the Legal Department, to request formation of a Business Improvement District. If it meets requirements, a 45-day period begins wherein Council issues intent to form a BID and provides an opportunity for affected parties to respond.

Mr. Gibbs reviewed options for consideration and requested short-term and long-term direction from Council. Staff can prepare an RFP for commercial trash to deal with community dumpsters, at a minimum, but allowing the City to provide commercial services to Main Street if the BID is formed. We also need to plan to provide additional short-term coverage through Allied Waste during the RFP/contract process that could be completed in August. Also, Gordon Raymond of Allied Waste has indicated they are willing to continue commercial services. They are concerned with the collection rate in community dumpsters and associated costs and need some assurance to proceed.

Jim Hier encouraged extending temporary service as we go through these changes and recommended moving forward. He favored the BID as a vehicle for accomplishing the general task.

Manager Bakaly clarified that PCMC is getting into the commercial trash business. Part of the RFP, in addition to the community dumpsters will include commercial hauling on Main Street if the BID is successful. The City will contract temporarily with Allied to ensure that the services jibe. Council members indicated they supported a BID option.

<u>Trash can time limits for Old Town.</u> Mr. Gibbs explained that Staff has received a handful of complaints over the past few years and Council has discussed the issue numerous times. Staff has advised complainants of the neighborhood process for requesting enhanced levels of service. Due to the amount of enforcement that would be required, costs could be as high as $5,000 per month. He asked Council if they wished to impose restrictions to times trashcans could be left on the street.

Joe Kernan asked the level of buy-in from neighbors to initiate the Neighborhood Enhancement Process. Mr. Gibbs explained that a petition signed by five residents begins the process, issues are identified and staff holds neighborhood meetings to determine whether there was neighborhood support. Mr. Kernan supported the concept, but needed to be convinced that the neighborhood supported the request. He suggested that a private company manage enforcement.

Marianne Cone suggested trading the big blue cans for two smaller brown cans. Mr. Gibbs explained that fees are based on the number of cans, not the volume. Mr. Raymond, Allied Waste, explained this was a unique market in Utah and the smaller bins aren't of use anywhere else. He suggested the County might buy the smaller bins and maintain ownership of them. Ms. Cone indicated she would speak to Park Avenue residents to determine their interest in enhanced levels of service.

6. Capital Improvements Budget and introduction of walkability projects. Gary Hill, Budget Manager, reviewed the upcoming budget schedule and noted Council was set to adopt the tentative budget on June 7, with final adoption on the June 21, 2007. Mr. Hill began the discussion with a presentation about revenue projections that influence the City's budget, particularly the CIP budget. The City is likely to experience a significant reduction on potential revenues due to the recent tax changes. Staff estimates that by 2012 the City will lose approximately $928,000 due to the hold harmless clause and approximately $480,000 due to removal of food from the sales tax base. With a change to the City's sales tax rate, Staff projects a loss of only ½ of that revenue and projections relative to the budget and CIP budget anticipate such an increase.

As an example, Mr. Hill referred to OTIS, the Old Town Improvement Study, which identified 21 significant projects to be completed over the course of 18-20 years. Three projects have been completed, and the 18 remaining projects, balanced with new projects are contingent upon available general fund surplus and continued growth in sales tax. Every two years the CIP Committee considers all projects, proposed as well as existing, and ranks them based on criteria, which includes Council priorities, funding availability, impact, timeline and investment. This year's committee consisted of Lori Collett, Ken Fisher, Eric DeHaan, Kathy Lundborg, Jonathan Weidenhamer, Jerry Gibbs, Stacey Noonan, and Gary Hill.

Joe Kernan wished to discuss the sales tax increase and the projected losses. He stressed that Park City had experienced amazing sales tax growth over the past five years, and it had also been good for the past 12 years. He asked why Staff had forecast a drop in sales taxes from 2007 to 2008 before the legislative change. Mr. Hill explained the sales tax model on which we base forecasts is an econometric model which takes into account not only historical information, but leading indicators. The analysis is not simply based on past trends or average growth, but changes in the economy as well as sales tax history. The model is based on past history in large part which suggests that we would see an average growth, but that average growth happens to be less than actual growth we have seen this year. He added that 2007 figures are predicted because we have two months remaining of collection. He added that the majority of our sales occur between November and March. He added the hold harmless changes have been in effect for a year. Reduced sales tax on food begins in 2008.

Mr. Hill reviewed ongoing CIP projects, including the Police Facility, Town Plaza and Shell Space, and the Marsac Seismic Upgrade. Due to rapidly increasing construction costs, budgets have been increased and he explained budgeting sources to address the increases, noting that some funding would come from sales of assets and bond proceeds. The Marsac Seismic Upgrade now includes a budget increase to reconfigure internal space to move Engineering and Planning to the main floor to create "one-stop shopping" environment. Based on the magnitude of change to the original estimate, Mr. Hier requested an analysis of the same level cost variance versus the change of scope increase. Marianne Cone suggested separating the Shell Space and Town Plaza projects, which Mr. Hier concurred was "not a bad idea."

Mr. Hill introduced the Walkability Implementation Projects. From the Landmark Study, Council identified issues that were important to solve as well and a level of service and provided direction to Staff to consider how proposed solutions affected traffic, transportation, and funding. The Walkability Steering Committee considered the issues and has identified a number of projects, including some that differ from Landmark's recommendation. On May 31st Staff will present Council with a detailed listing of recommended projects as well as timing. Some of the Committee's recommendations are different, and most are less expensive. A contingency budget has been created, in addition to the implementation and maintenance budgets, which could cover projects overruns, or fund additional projects. Staff feels they can accomplish the desired level of service more economically than Landmark's projected costs.

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Prepared by Sharon Bauman

PARK CITY COUNCIL WORK SESSION NOTES
SUMMIT COUNTY, UTAH
MAY 24, 2007

Closed Session – City Council Chambers
1:30 p.m. Property
Tom Daley, Mark Harrington, Myles Rademan, Dave Gustafson, Alison Butz, Jon Weidenhamer, Tom Bakaly, Jerry Gibbs – discuss property Close JK, JH, Open JK MC

Work Session – City Council Chambers

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PARK CITY COUNCIL MEETING
SUMMIT COUNTY, UTAH
MAY 24, 2007

Regular Meeting – City Council Chambers

I ROLL CALL

Mayor Dana Williams called the meeting to order at 6:00 p.m. Roger Harlan and Candace Erickson were excused. Jim Hier, Joe Kernan and Marianne Cone were present. Staff present was Tom Bakaly, City Manager; Mark Harrington, City Attorney; Gary Hill, Budget Manager; Alison Butz, Project Manager; Ken Fisher, Racquet Club Manager; Matt Twombly, Trails Planner; Jonathan Weidenhamer, Economic Development Coordinator; Pace Erickson, Public Works Operations Manager; Jerry Gibbs, Public Works Director

II COMMUNICATIONS AND DISCLOSURES FROM COUNCIL AND STAFF

Jim Hier commented on an e-mail regarding levels of service regarding snow removal and requested a Staff response prior to the final budget vote.

Jonathan Weidenhamer announced a public input session on Friday at McPolin Elementary regarding the school drop zone on Lucky John.

III PUBLIC INPUT *(any matter of City business not scheduled on agenda)*

Puggy Holmgren urged Council to scrutinize the museum remodel. As resident of Old Town and member of HPB, she had many questions about it and felt it was not acceptable.

IV WORK SESSION NOTES AND MINUTES OF MEETING OF MAY 10, 2007

Marianne Cone, "<u>I move approval of Work Session Notes and Meeting Minutes of May 10, 2007"</u>. Jim Hier seconded. <u>Motion unanimously carried</u>.

VI CONSENT AGENDA PUBLIC HEARINGS *(items listed will be open for public hearing prior to consideration for adoption or rejection; hearings may also be continued by vote of the Council)*

1. <u>Consideration of an Ordinance approving the Roundabout Subdivision, 300 Deer Valley Loop, Park City, Utah</u> **(motion to continue to June 14, 2007)**

Marianne Cone, "<u>I move to continue Consent Agenda Item 1 to June 14, 2007"</u>. Jim Hier seconded. <u>Motion unanimously carried</u>.

2. <u>Consideration of an Ordinance amending Title 4 of the Municipal Code of Park City Utah regulating liquor licensedliquor-licensed establishments</u> - Jon Weidenhamer read minor stated there were minor revisions to the Ordinance and read them into the record. Section 4-5-1 would be amended to include, "No Beer license shall be issued for any Private Club or Bar in the HCB District or HRC District, unless the general public may join the club, either as a member or visitor, and the cost of that membership or

visitor card is not more than $50.00"; and, 4-6-1 would read, "No Liquor license shall be issued for any Private Club or Bar in the HCB District or HRC District, as described in Sections 4-6-2 and 4-6-3 unless the general public may join the club, either as a member or visitor, and the cost of that membership or visitor card is not more than $50.00."

The general intent of the ordinance is to assure that private clubs, bars and restaurants on Main Street would allow public access at all times. He explained the $50 fee was based on double the average of the norm of general Main Street fees. City Attorney Mark Harrington emphasized this addressed temporary visitor cards as well as annual membership cards and did not prevent private events such as fund raisers.

Mayor Williams questioned the need to include a specific fee. Attorney Harrington expressed concern that unless it included a cap, exorbitant fees, or fees attached to private home ownership, could be charged and this was the safest way to ensure public access. He explained we were not interfering with the State definition of a private club, we are just addressing local consent for certainconsent for clubs within a limited area.

Mayor Williams opened the public hearing.

Mike Wong, Main Street businessmanbusinessperson, understood it could be beneficial for the Main Street district and it was important to place a cash limit so portions of the population were not excluded. He supported the changes and encouraged Council to prevent loopholes in the ordinance.

Mike Sweeney, speaking on behalf of the HMBA, his tenants and himself. He expressed concern about the wording to prevent loopholes. He – on behalf of HMBA, tenants, and myself support concept. He did not want to preclude businesses whothat collect cover charges to pay for performing groups. He was supportive of Council's consideration of the changes.

John Burdick, director of restaurants for Sky Lodge, opposed including the cost of membership in the ordinance changes.

Attorney Harrington emphasized this ordinance would not regulate cover charges nor special event ticket prices. This ordinance is most defensible if we follow the state regulatory categories and not attempt to distinguish differences in membership types. Jim Hier commented this was a great first step in trying to ensure the viability of Main Street and encouraged Staff to consider additional measures to help maintain that economic viability.

With no additional further input, the Mayor closed the public hearing.

VI CONSENT AGENDA *(items that have previously been discussed or are perceived as routine and may be approved by one motion. Listed items do not*

imply a predisposition for approval and may be removed by motion and* discussed *and acted upon under "Additional Discussion – Agenda Items")

Mayor Williams mentioned he had discussed landscaping, xeriscape and drip irrigation methods with Matt Twombly, and felt it would be good to include that information in Staff Reports so the public knows we are doing that.

Manager Bakaly clarified a revision to Consent Agenda Item 3 which3, which deals with affordable housing. Any affordable housing projects the City does would comply with energy savings and certification standards .standards.

Marianne Cone asked for a clarification of differential pricing. Alison Butz explained it was a description for pricing differences between the costcosts of standard construction method opposed to alternate "green" methods, i.e., for the cost of a sod roof for the shell space is $80,000 versus a standard membrane roof whichroof that costs $20,000.

City Attorney Harrington requested they insert "annual" and "temporary" membership language in Item 1.

Jim Hier "<u>I move approval of Consent Agenda as modified and corrected by the City Attorney and the documents issued supplemental to the packet that Council received</u>". Marianne Cone seconded. <u>Motion unanimously carried</u>.

1. <u>Ordinance amending Title 4 of the Municipal Code of Park City Utah regulating liquor licensed establishments</u> – See Staff Report and discussion in Work Session

2. <u>Award of a Construction Contract, in a form approved by the City Attorney', to Action Snowplow and Lawn Care Inc., in the amount of $45,876 for the Quinns Junction Recreation Sports Complex</u> – See Staff Report

3. <u>Resolution adopting green high performance building requirements for all new or renovated public buildings, owned and controlled by Park City, Utah and allocation of 4% maximum additional budget to achieve higher levels of certification and promote energy efficiency and sustainable design</u> – See attached Resolution and Staff Report

VII NEW BUSINESS

1. <u>Consideration of acceptance of the 2007 Pavement Management Plan, authorizing the City Manager to enter into an agreement, in a form approved by the City Attorney, with:</u>

a. Kilgore Paving for pavement overlays in the amount of $ 289,203;
b. Intermountain Slurry Seal for slurry seals in the amount of $111,005;
c. Kilgore Paving for crack seal in the amount of $71,760; , and
d. CTS Utilities for utility adjustments in the amount of $34,800. – See Staff Report and Work Session Discussion.

Council Members had no questions and there was no public input.

Joe Kernan, "I move approval of acceptance of the 2007 Pavement Management Plan" . Marianne Cone seconded. Motion unanimously carried.

VIII OLD BUSINESS *(pending items that have been continued from a previous meeting)*

1. Consideration of a Resolution adopting a Joint Use of Facilities for Recreation Inter-local Agreement between Park City School District, Snyderville Basin Special Recreation District, and Park City Municipal Corporation - See Staff Report

Marianne Cone, "I move approval of a Resolution adopting the Joint Use of Facilities for Recreation Interlocal Agreement" . Joe Kernan seconded. Motion unanimously carried.

IX ADDITIONAL DISCUSSION – AGENDA ITEMS

Marianne Cone expressed confusion about the Museum expansion review process. Because the Historic Preservation Board lacked a quorum, the design review was continued for two weeks. The Planning Commission approved the Conditional Use Permit by a 3-2 vote and two members were absent, one of whom submitted a letter of opposition to the project.

City Manager Tom Bakaly explained that Council could call up the CUP if they wished. The design review was being conducted by the Historic Preservation Board at Council's request since it is a City-owned building. City Attorney Harrington clarified that an appeal of the design review process would go through Board of Adjustment. Project Manager Alison Butz clarified that design review was typically conducted following the CUP approval in case mitigation issued needed to be addressed.

Mayor Williams asked if Council wanted to call up the CUP approval granted for the Museum expansion. project. Although Marianne Cone wanted to call it up, neither Jim Hier nor Joe Kernan wished to call it up at this point. City Attorney Harrington clarified there was a 15-day appeal period, during which the action could be called up by City Council or appealed by the public.

X PUBLIC HEARING ON BUDGET

1. Revised budget for fiscal year 2007 and the budget for fiscal year 2008 for Park City Municipal Corporation and its related agencies – See Staff Report and Work Session Discussion.

Mayor Williams open the public hearing, which was continued without any input.

XI ADJOURNMENT

With no further business, the regular meeting of the City Council was adjourned at 6:45 p.m. 6:45 pm.

MEMORANDUM OF CLOSED SESSION

The City Council met in closed session at approximately 1:30 p.m. Members in attendance were Mayor Dana Williams, Marianne Cone, Jim Hier, and Joe Kernan. Staff present were Tom Bakaly, City Manager; and Mark Harrington, City Attorney., Tom Daley Assistant City Attorney; Myles Rademan, Public Affairs Director; Dave Gustafson and Alison Butz, Project Managers; Jonathan Weidenhamer, Economic Development Coordinator. Joe Kernan, "I move to close the meeting to discuss property". Jim Hier seconded. Motion carried unanimously.

The meeting opened at approximately 3:00 p.m. Joe Kernan, "I move to open the meeting". Marianne Cone seconded. Motion carried unanimously.

The meeting for which these minutes were prepared was noticed by posting at least 24 hours in advance and by delivery to the news media two days prior to the meeting.

Prepared by Sharon Bauman.

City Council
Staff Report

DATE: June 7th, 2007
DEPARTMENT: Public Works
AUTHOR: Kent Cashel, Deputy Public Works Director
TITLE: Entry Corridors Strategic Plan Annual Report
TYPE OF ITEM: Informational

SUMMARY RECOMMENDATION:
This item is for informational purposes, no Council direction or action is required. Council should review and discuss information included in the Entry Corridors Strategic Plan Annual Report that is contained within this staff report.

DESCRIPTION

A. Background

In early 2006 City Council adopted the Entry Corridors Transportation Management Strategic Plan. This plan set forth 12 Strategic policy statements to guide Staff efforts to manage and mitigate traffic along the City's entry corridors (SR-224, SR-248 and Bonanza Dr.)

Staff committed to return to City Council annually to report on implementation of the strategic plan. This report contains the first of these annual reports for Council review and comment.

B. **Analysis**

The annual report that follows will cover:

1. Each of the 12 policy statements contained in the strategic plan (numbered and in bold text).
2. Action items relating to each policy statement that have been accomplished.
3. Action items staff plans to implement in the coming year.

This report will provide City Council with an overview of the strategic plan action items that have been accomplished and what is currently scheduled for accomplishment in the coming year.

1. Pursue formal agreements to cooperate with regional entities on transportation issues.

Accomplished: to date the City has executed Letters of Intent (LOI) to cooperate on transportation issues with the following parties:

- o Summit County
- o Park City School District

The City executed a Corridor Preservation agreement with UDOT for the SR-248 corridor. This document will assist in controlling access points to the highway as the area along the corridor develops.

<u>Going Forward</u>
Looking forward, Staff will continue to work with Wasatch County with the goal of executing an LOI to work cooperatively on transportation issues.

2. Develop and implement an ongoing traffic monitoring program.

<u>Accomplished:</u>
Staff has acquired a set of electronic traffic counters and begun collecting baseline data for SR-224, SR-248 and Bonanza Dr. This data along with traffic count data gathered and catalogued by the Utah Department of Transportation will assist in monitoring traffic growth and developing mitigation strategies in the future.

Pedestrian and bicycle counts have been incorporated into the traffic monitoring program.

The count data gathered to date indicates a continuing trend of approximately 7% annual growth in traffic volumes on SR-224, SR-248 and Bonanza Dr.

<u>Going Forward:</u>
Staff will continue to gather and catalogue traffic and pedestrian counts. Staff will provide Council with graphic summaries of these counts on a periodic basis.

3. Utilize travel demand management (TDM) strategies to mitigate peak hour travel volumes.

<u>Accomplished:</u>
The following strategies have been implemented over the past 12 months:

- o Staff partnered with UTA Rideshare to disseminate information to Park City businesses on rideshare, carpool and vanpool resources currently available.
- o Park City implemented a Bus-Bike- Ride promotion during the Sundance Film Festival to organize and promote the use of alternative modes for City employees during the film festival.
- o Park City has begun working with Park City School District to develop methods to remove cars from Kearns Blvd. (SR-248) by:
    - ▪ Providing an enhanced drop-off on Lucky John Drive
    - ▪ Promoting the use of City transit system to students and parents.
    - ▪ Improving City school bus stops on SR-248 at Comstock Rd. and the High School (Pullouts, Shelters, Sidewalks).
- o Staff worked with Park City Chamber of Commerce to organize and promote the Chamber's 1st annual Business Transportation Summit held in November 2006.

- Park City implemented the “15 minute solution” radio campaign to educate commuters that morning congestion on SR-248 could be avoided by making minor adjustments in their commute schedule.

- City purchased and made available to City employees 10 seats on the SLC-PC bus service and the Heber-PC bus service operated last winter by All-Resorts Express.

- The City requested that, when possible, City departmental managers should schedule employees to begin and end shifts outside peak winter travel times.

<u>Going Forward:</u>
Staff plans to accomplish the following action items in FY 2008:

- Coordinate transit schedules with ski resorts and other major employers to increase employee transit ridership and reduce vehicle trips during peak times.
- Coordinate transit schedules with area schools to increase student transit ridership and reduce vehicle trips during peak times.
- Continue radio campaign to educate motorists about moving travel times outside the peak congestion hours.
- Continue partnership with UTA rideshare coordinator to disseminate information to Park City businesses on rideshare, carpool and vanpool resources currently available.
- Continue to work with the Park City Chamber of Commerce to promote flex scheduling, carpools, vanpools and other rideshare alternatives.
- Continued support and promotion of privately operated commuter bus services.

4. Expand public transit where appropriate.

<u>Accomplished:</u>
The following transit expansion action items have been accomplished over the past 12 months:

- Update of the City\County Short Range Transit Development Plan. This 5 year capital and operating plan is scheduled for review and adoption by City Council-County Commission during July 2007. This plan anticipates significant expansion in commuter bus service.

- Ongoing search for site for an expanded transit facility. It is important to note that transit cannot add or expand routes until an expanded storage and maintenance facility is constructed.

<u>Going Forward:</u>
Staff plans to accomplish the following action items in the coming year:

- o Secure real estate and begin construction on an expanded transit maintenance and operations facility.
- o Adoption of 5-year Short Range Transit Development Plan.

5. Facilitate development and promotion of park and ride, van pool, rideshare and alternative mode programs.

<u>Accomplished:</u>
The following alternative mode action items have been accomplished over the past 12 months:

- o Land and construction costs secured for a 650-space park and ride at Richardson Flats.
- o Partnered with UTA Rideshare to disseminate information to Park City businesses on rideshare, carpool and vanpool resources currently available.
- o City awarded the 2007 Commuter Vision Award from UTA Rideshare for the City's efforts in promoting and supporting alternative modes of travel.
- o City support and promotion of staff involvement in Bike to Work Week and car-less Fridays.
- o Park City implemented a Bus-Bike-Walk promotion during the Sundance Film Festival to organize and promote the use of alternative modes for City employees during the festival.

<u>Going Forward:</u>

- o Complete phase I of Richardson Flat Park & Ride. This phase includes construction of 375 spaces and access road.
- o Continue partnership with UTA Rideshare to disseminate information to Park City businesses on rideshare, carpool and vanpool resources currently available.
- o Continue work with the Alternative Transportation Committee to support and promote car-less Fridays, Bike to Work Week and other alternative mode promotional events.
- o Continue Bus-Bike-Walk promotion during the Sundance Film Festival to organize and promote the use of alternative modes for City employees during the festival.

6. Facilitate improved special event traffic planning, coordination and communication.

<u>Accomplished:</u>
Special Event, Police and Transit staff have worked diligently to improve special event traffic planning, coordination and communication. The following action items have been accomplished:

- o Coordination with UDOT Transportation Operations Center (TOC) prior to, and during all major special events.

- o Ongoing traffic information provided to the public through on-air traffic reports on KPCW.
- o Coordination between Utah Highway Patrol, Summit County Sheriff, Wasatch County Sheriff, and Park City Police prior to and during special events.

<u>Going Forward:</u>

Staff plans to accomplish the following action items in the coming year:

- o Continued coordination efforts with UDOT Transportation Operations Center.
- o Continue providing traffic information via KPCW during special events.
- o Continued coordination between Utah Highway Patrol, Summit County Sheriff, Wasatch County Sheriff, and Park City Police prior to and during special events

7. Work with local business community to facilitate the development and implementation of a regional transportation management association (TMA).

<u>Accomplished:</u>
Staff has worked closely with the Chamber of Commerce to engage the business community in traffic and transportation issues and solutions. The major milestone achieved in this effort was the Business Transportation Summit held at the Yarrow Hotel in November 2006. This event provided the opportunity for business to receive information on transportation issues and rideshare resources available to them. These functions and ongoing discussions provide the foundation for a future regional Transportation Management Association.

<u>Going Forward:</u>
Staff plans to accomplish the following action items in the coming year:

- o Staff will continue to work with the Chamber of Commerce to further engage the business community in transportation solutions.

- o Staff will assist the Chamber of Commerce in organizing the second annual Business Transportation Summit during Fall 2007.

- o Continue working with the business community to promote the formation a regional TMA.

8. Facilitate regional efforts to secure Federal and State financial assistance to fund necessary transit & road projects.

<u>Accomplished:</u>
The City has accomplished the following action items regarding State and Federal financial assistance for transit and road improvements.

- o Over the past 12 months Staff has secured the following FTA funds for transit projects:

▪	Transit Maint. & Operations Facility	$2.5 Million
▪	Transit Operations Assistance	$1.1 Million
▪	Transit Vehicles & Equipment	$1.4 Million
		$ 5 Million

- The City has secured $1,000,000 in financial assistance for the reconstruction of Bonanza Drive beginning in FY 2009.

Going Forward:

Staff will continue to aggressively pursue federal and state financial assistance to finance transit and road improvements.

9. Develop processes and procedures to ensure the traffic impacts of all development and annexation proposals are carefully analyzed and understood.

Accomplished:
The City's Land Management Code, Chapter 8 Annexation, 15-8-2h now contains language requiring that the City carefully analyze traffic impacts of any annexation request prior to considering that request.

Staff believes this language should be strengthened by including a set of policy statements in the Transportation Element of the City's General Plan that clarifies that all MPD and annexation proposals must include a formal analysis of traffic impacts (including a mitigation plan). Staff plans to bring these amendments back to the Planning Commission and City Council later this summer.

Going Forward:
In addition to General Plan amendments Staff intends to accomplish the following action items during the coming year:

- Inclusion of traffic impact analysis as a required step in the City's Annexation and MPD application process.

10. Develop processes and procedures to ensure all MPD and annexation proposals are required to include a traffic impact analysis and a traffic mitigation plan sufficient to evidence that the development's or annexation's traffic impacts will not reduce current Levels of Service (LOS) on the City's road network.

See #9 above.

11. Utilize financial instruments (e.g., bonding) when appropriate to balance expenditures with revenue resources and cash flow timing.

To date the use of financial instruments has not been necessary as the City's efforts have been primarily focused on TDM programs and education and not construction. This principal will be adhered to if and when project financing is required.

12. Develop and implement an ongoing multi-media communication plan to inform and educate the public on regional transportation issues, transportation management efforts and the role each individual plays in an effective transportation management program.

<u>Accomplished:</u>
Staff launched a PSA campaign entitled the "15 Minute Solution" on KPCW to educate the public on simple methods to avoid and reduce peak hour traffic. This program urged drivers to start or end their commute a few minutes earlier or a few minutes later to avoid the 8:00-9:00 am rush hour.

KPCW's Traffic Commander Program currently fills much of the need for this media effort. Staff believes the City could improve the information being provided by working more closely with the radio station.

<u>Going Forward:</u>
Staff plans to accomplish the following in the coming year:

- Continued PSA programs to air during the winter peak season.
- Continued press releases to communicate individual roles and responsibility in an effective traffic management program.
- Coordinate with KPCW's Traffic Commander to communicate more effective traffic avoidance tips and techniques.

In summary the following action items have been accomplished to implement the City's Entry Corridors Transportation Strategic Plan:

- Key partnerships have been formed and formalized.
- Traffic Demand Management programs have been developed and implemented.
- Park and Ride site and construction costs secured.
- Special event traffic management program has been improved and enhanced.
- Significant financial assistance has been secured for transit and road projects
- Policies and procedures requiring analysis and mitigation of development's impact on transportation have been drafted
- Improved methods to disseminate information to the public have been developed and implemented.

Staff will continue to execute the strategic plan as detailed in this report.

<u>RECOMMENDATION</u>
This item is for informational purposes, no Council direction or action is required. Council should review and discuss information included in the Entry Corridors Strategic Plan Annual Report that is contained within this staff report.

City Council
Staff Report

Budget, Debt, & Grants

Author:	**Gary Hill, Bret Howser, Seth Atkinson** **Budget Department**
Subject:	**FY 2007 Revised Budget, FY 2008 Budget**
Date:	**June 7, 2007**
Type of Item:	**Discussion/Legislative**

Description:

Topic:

FY 2007 Revised Budget, FY 2008 Budget, and FY 2009 Financial Plan

Background:

On May 3rd staff delivered the City Manager's Recommended Budget (Tentative Budget) to City Council and discussed proposed changes to the City's Pay Plan. On May 17th Council and Staff discussed Special Service Contracts, Departmental Budget Requests, and sales tax. On May 24th Staff and City Council discussed the city's Capital Improvement Program (CIP) budget. On May 31st Staff and City Council discussed Walkability Projects, Water Impact Fees and Capital Facilities Plan, Council Compensation, Special Service Contracts, and other outstanding budget issues. Additional public hearings are currently scheduled for June7th, 14th, and 21st. Discussion/action is slated for these dates as follows, barring changes as needed:

June 7th – City Service Fees, Policies and Procedures, Outstanding Issues and Adoption of the Tentative Budget

June 14th – Sales and Transit Tax Amendments, Water Impact Fee adoption, Policies and Procedures, Outstanding Issues

June 21st – Final Adoption of Budget

Analysis:

On June 7th, staff will focus on the following topics for discussion:

1. Water Impact Fees
2. City Service Fees (changes to the Fee Resolution and Special Events Fee Waiver Process)
3. Compensation Ordinance
4. Adoption of the Tentative Budget

<u>Capital Facilities Plans, Water Impact Fees, and Water Service Fees</u>

Every few years the City updates its Capital Facilities Plans (CFP) to ensure that new growth is continuing to pay for its impacts.

Staff conducted the last full Water Impact Fee Study in 2003. Since that time many new projects have been added to the Water Fund Capital Improvement Plan (CIP). Several of these projects are needed to serve, in whole or in part, new growth. Staff conducted an Impact Fee Study in May of this year to ensure the City is capturing the full cost of new growth in its water impact fee.

This study indicated that the City's Water Impact Fee must be increased by approximately 68% in order to ensure that new growth pays its fair share of water projects and that the City has access to the funds necessary to complete the projects required to import and treat the additional water. The 2003 adopted fee and the recommended 2007 fee are as follows:

2003 Adopted Fee	$13,723 per Equivalent Dwelling Unit (EDU)
2007 Recommended Fee	$23,049 per EDU

An equivalent dwelling unit is a standard measure of water demand of 1600 gallons per day. When a new building is developed in Park City the project's impact fee is determined using two measures as follows:

1. The number of occupants for a new building is calculated using factors from the 2006 International Building Code. A peak demand for each occupant is determined utilizing data from the Utah State Division of Drinking Water. Using the occupants and peak demand factors the buildings interior demand is calculated (expressed as a percentage of an EDU).
2. Square feet of exterior irrigated land is used to determine peak exterior irrigation demand (expressed as a percentage of an EDU).

The interior and exterior demand is summed and calculated by multiplying by the impact fee EDU (2007 recommended EDU is $23,049).

The increased fee has been necessitated by the following three factors:

<u>1. Construction Cost Increases</u>
General construction costs have increased in excess of 23% since 2003 (based upon a cost analysis prepared for Public Works by the engineering firm Bowens & Collins). Prices for some specific construction materials such as concrete and steel have increased far in excess of 23%. These cost increases are reflected in project budgets included in the updated Water Impact Fee Capital Facilities Plan.

<u>2. Rockport Importation and Treatment Project</u>
Over the next 25 years this importation and water treatment project will cost in excess of $30,000,000. A large portion of this project (65%) is attributable to new growth and as such these costs are reflected in the recommended impact fee. This project was not defined clearly enough in 2003 to be included in the impact fee calculation.

It is important to note that Staff believes that this critical importation project would be extremely difficult, if not impossible, to finance without the recommended impact fee as a component of the Water Fund's revenue sources.

<u>3. Source Redundancy</u>
Council approved a water strategic plan in 2006. One major element of this plan is a goal to secure 2000g.p.m. (gallons per minute) in excess of peak demand. This source redundancy will help ensure an adequate water supply in the event of a source failure (e.g., tunnel cave in or well contamination). Each new development that is built in the water district must now pay its fair share of this redundant source and the infrastructure needed to bring the water to the district.

Staff has noticed the City's intent to increase its Water Impact Fee in accordance with all requirements set forth in Utah State Code. A copy of the impact fee study has been made available to the general public at the Marsac City Hall front desk and the Park City library. In the interest of good communication Staff is scheduled to meet with the Park City chapter of the Utah Home Builder's Association to communicate Staff's recommended fee increase and the reasons behind that recommendation.

The tables contained on the next two pages contain the recommended impact fee structure. Staff will return on June 14th with a recommendation that Council pass and adopt an amended impact fee ordinance (after all public noticing requirements set forth in the Utah State Code have been met).

SINGLE FAMILY VARIABLE RATE NET COST (2007)

Park City Water Impact Fee

Description		Unit of Measure	Net Cost per Service Unit (EDU)	Service Unit Generation Rate (EDU)	Net Impact Fee Amount
Unit Size (sq. ft.)	Yard Area (irrigated sq. ft.)				
Less than 1,000	0 to 2,000	(dwelling unit)		0.28	$6,454
Less than 1,000	2,001 to 4,000	(dwelling unit)		0.41	$9,335
Less than 1,000	4,001 to 6,000	(dwelling unit)		0.53	$12,216
Less than 1,000	6,001 to 8,000	(dwelling unit)		0.66	$15,097
Less than 1,000	8,001 to 10,000	(dwelling unit)		0.78	$17,978
Less than 1,000	more than 10,000	(dwelling unit)		calculated	calculated
1,00 to 1,500	0 to 2,000	(dwelling unit)		0.36	$8,240
1,00 to 1,500	2,001 to 4,000	(dwelling unit)		0.48	$11,121
1,00 to 1,500	4,001 to 6,000	(dwelling unit)		0.61	$14,002
1,00 to 1,500	6,001 to 8,000	(dwelling unit)		0.73	$16,883
1,00 to 1,500	8,001 to 10,000	(dwelling unit)		0.86	$19,765
1,00 to 1,500	more than 10,000	(dwelling unit)		calculated	calculated
1,501 to 3,000	0 to 2,000	(dwelling unit)		0.44	$10,026
1,501 to 3,000	2,001 to 4,000	(dwelling unit)		0.56	$12,907
1,501 to 3,000	4,001 to 6,000	(dwelling unit)		0.69	$15,789
1,501 to 3,000	6,001 to 8,000	(dwelling unit)		0.81	$18,670
1,501 to 3,000	8,001 to 10,000	(dwelling unit)		0.94	$21,551
1,501 to 3,000	more than 10,000	(dwelling unit)	$23,049	calculated	calculated
3,001 to 4,500	0 to 2,000	(dwelling unit)		0.51	$11,813
3,001 to 4,500	2,001 to 4,000	(dwelling unit)		0.64	$14,694
3,001 to 4,500	4,001 to 6,000	(dwelling unit)		0.76	$17,575
3,001 to 4,500	6,001 to 8,000	(dwelling unit)		0.89	$20,456
3,001 to 4,500	8,001 to 10,000	(dwelling unit)		1.01	$23,337
3,001 to 4,500	more than 10,000	(dwelling unit)		calculated	calculated
4,5001 to 6,000	0 to 2,000	(dwelling unit)		0.59	$13,599
4,5001 to 6,000	2,001 to 4,000	(dwelling unit)		0.72	$16,480
4,5001 to 6,000	4,001 to 6,000	(dwelling unit)		0.84	$19,361
4,5001 to 6,000	6,001 to 8,000	(dwelling unit)		0.97	$22,242
4,5001 to 6,000	8,001 to 10,000	(dwelling unit)		1.09	$25,123
4,5001 to 6,000	more than 10,000	(dwelling unit)		calculated	calculated
More than 6,000	0 to 2,000	(dwelling unit)		0.67	$15,385
More than 6,000	2,001 to 4,000	(dwelling unit)		0.79	$18,266
More than 6,000	4,001 to 6,000	(dwelling unit)		0.92	$21,148
More than 6,000	6,001 to 8,000	(dwelling unit)		1.04	$24,029
More than 6,000	8,001 to 10,000	(dwelling unit)		1.17	$26,910
More than 6,000	more than 10,000	(dwelling unit)		calculated	calculated

NONRESIDENTIAL NET COST SCHEDULE (2007)

Park City Water Impact Fee

Property Type	Unit of Measure	Impact Fee Amount		
		Net Cost per Service Unit (EDU)	Service Unit Generation Rate (EDU)	Net Impact Fee Amount
Assembly (DPW calculations)				
Bar	1,000 square feet		0.8333	$19,207
Restaurant	1,000 square feet		1.4530	$33,490
Theater, Auditorium, Church	1,000 square feet		0.4460	$10,280
Other	1,000 square feet		calculated	calculated
Business Area	1,000 square feet		0.0938	$2,161
Educational	1,000 square feet			
Classroom	1,000 square feet		0.7813	$18,007
Shop/Vocational	1,000 square feet		0.3125	$7,203
Exercise Area	1,000 square feet		0.3125	$7,203
Hotel/Motel	1,000 square feet		0.1616	$3,726
Industrial	1,000 square feet		calculated	calculated
Institutional				
Inpatient Treatment	1,000 square feet	$23,049	0.6510	$15,006
Outpatient Treatment	1,000 square feet		0.0313	$720
Sleeping Area	1,000 square feet		0.0260	$600
Other			calculated	calculated
Commercial	1,000 square feet		calculated	calculated
Swimming Pool or Skating Rink	1,000 square feet			
Rink or Pool Area	1,000 square feet		0.1250	$2,881
Decks	1,000 square feet		calculated	calculated
Warehouse	1,000 square feet		calculated	calculated
Parking Garage	1,000 square feet		calculated	calculated
Government	1,000 square feet		calculated	calculated
Library	1,000 square feet			
Reading Area	1,000 square feet		calculated	calculated
Stack Area	1,000 square feet		calculated	calculated

MULTI FAMILY VARIABLE RATE NET COST (2007)

Park City Water Impact Fee

Unit Size (sq. ft.)	Unit of Measure	Net Cost per Service Unit (EDU)	Service Unit Generation Rate (EDU)	Net Impact Fee Amount
Less than 1,000	(dwelling unit)		0.16	$3,573
1,00 to 1,500	(dwelling unit)		0.23	$5,369
1,501 to 3,000	(dwelling unit)	$23,049	0.31	$7,145
3,001 to 4,500	(dwelling unit)		0.39	$8,932
4,5001 to 6,000	(dwelling unit)		0.47	$10,718
More than 6,000	(dwelling unit)		0.54	$12,504

<u>Parks, Streets, and Public Safety Impact Fees</u> - This last fall, staff updated the CFP for the Parks, Streets, and Public Safety Impact Fees. This update was primarily to address technical issues in the document (primarily related to the City's annexation boundaries). The CFP for these fees should be readopted at the same time the Water CFP and Impact Fee is adopted. There is no change to the City's Impact Fees related to Parks, Streets, or Public Safety.

City Service Fees

As part of the Budget Process, City staff has reviewed the City's Fee Resolution and proposes the following adjustments.

Business License Fees:

While there are no new changes proposed to the Business License Fee Ordinance this year, Council approved an ordinance last June that phased in a 25% increased in the Transit Service Enhancement portion of the business license fee over three years (5% in FY 2007, 10% in FY 2008, and 10% in FY 2009).

According to the current business license ordinance, then, the following fee schedule goes into effect July 1, 2007.

PARK CITY BUSINESS LICENSE FEE SCHEDULE								
	Transit Service Enhancement Fee		Festival Facilitation Service Enhancement Fee		Enhanced Enforcement Fee		Administrative Fee	
	Rate	Unit of Measure	Rate	Unit of Measure	Rate	Unit of Measure	Rate	Unit of Measure
Ski Resort	$0.242	Skier Day	$0.013	Skier Day	-	-	$46.00	License
Lodging	$17.710	Per Bedroom	$9.488	Per Bedroom	-	-	$46.00	License
Restaurant	$0.213	Per Sq. Ft.	$0.103	Per Sq. Ft.	-	-	$46.00	License
Outdoor Dining	$0.058	Per Sq. Ft.	$0.029	Per Sq. Ft.	-	-	$46.00	License
Retail	$0.213	Per Sq. Ft.	$0.103	Per Sq. Ft.	-	-	$46.00	License
Large Retail (> 12,000 sq. ft.)	$0.148	Per Sq. Ft.	$0.072	Per Sq. Ft.	-	-	$46.00	License
Office, Service, Other	$0.190	Per Sq. Ft.	$0.013	Per Sq. Ft.	-	-	$46.00	License
Warehouse	$0.054	Per Sq. Ft.	$0.002	Per Sq. Ft.	-	-	$46.00	License
Resort and Amusement	$0.952	Per User	$0.048	Per User	-	-	$46.00	License
For-Hire Vehicles	$34.500	Per Vehicle	$1.751	Per Vehicle	$45.58	Per Vehicle	$71.83	License
Other Commercial Vehicles and Trailers	$6.900	Per Vehicle	$0.292	Per Vehicle	-	-	$46.00	License
Employee Based	$3.450	Per Employee	$0.146	Per Employee	-	-	$46.00	License
Commercial Vending, Game and Laundry Machines	$17.250	Per Machine	$0.730	Per Machine	-	-	$46.00	License
Escort Services	$3.450	Per Employee	$0.150	Per Employee	$46.19	Per Employee	$46.00	License

Recreation Fees:

Changes to the Recreation fees portion of the Fee Resolution involve language clarifications to remove Recreation Services as an enterprise fund and to specify what constitutes an area resident.

Golf Fees:

In March of 2005 Council was presented with a revised golf fee schedule. The proposal was for a $1 decrease in resident green fees as well as an expansion of resident rates to Snyderville Basin residents. Council approved the rate decrease and amended the Fee Resolution on March 24, 2005. The fee schedule is being updated to reflect the approved rate changes.

Ice/Fields Fees:

In order to follow the ice arena strategic plan and bring the arena subsidy to within $100,000 in the next two years, fees need a small increase to cover the general operating increases that occur with basic staffing and utility costs on an annual basis. Staff will incorporate non resident fees after the membership module of Class is installed which will help track usage as well as bring in more revenue from out of county sources. The two areas of increased fees are for general skating at .25 per session and hourly ice rental at $5 per hour. Since our focus is to build programs, fees for practice time including figure skating, speed skating and hockey will remain the same. Season pass fees as well as advertising fees have not been increase per say; we will be operating one additional month next season so fees went up respectively.
The fees associated with Fields Rentals are being added to the Fee Resolution.

Building Inspection Fees:
The Building Department occasionally receives requests for inspections outside the normal business hours and using outside consultants for plans reviews. The City's existing fee schedule has never addressed these requests and with larger projects now on line staff would like to request the adoption of new fees to meet current demands.

To determine the appropriate fees, a study was performed by Rosenthal & Associates arriving at actual hourly inspector costs. The table below summarizes this information:

Component of Cost	Plan Review
Direct Cost of Service (2006)	$609,574
Total Hours	10,351
Avg. Department Cost (per hour)	$59
Indirect Cost Multiplier	1.32
TOTAL ($ per hour)	$78

Sources – 10/2006 Rosenthal and Associates study and 2004 Park City Indirect Cost Analysis

These fees will create consistency for each project and allow staff to respond to increased demand for timely inspection services.

Parking Fees:
Staff recommends modifying Section 7.3 (A) of the fee resolution to clarify that ADA space violations are not reduced during events as implied in Section 7.3 (B) "all other special event violations". This change is recommended to eliminate this confusion.

Section 7.5 recommends an increase for the annual employee parking permit in accordance with Council direction to Staff on November 2, 2006. In this report, Staff recommended an annual fee of $120 but Council indicated a preference for the $100 annual permit fee. An increase in the fee is needed to provide incentives for alternative transit use and traffic reduction. Staff recommends a proportional increase in the midseason and replacement fees for this permit to $65. The midseason permit is annually available beginning April 1st. Permits are valid through mid-December.

Water Fees:
Two years ago City Council approved a Water Fund Financial Plan that anticipated a 20% increase in water rates for FY 2006 and a series of smaller (4%) increases thereafter. It was anticipated that after the 20% increase in 2006 for all base, consumption, and meter set charges there would be a return to smaller, more stable rate increases. The recommended increase in rates for FY 2008 falls into this category. The revenues generated by this increase in water rates is required to continue funding of mandated water quality projects that will benefit all water users equally. Staff conducted a comprehensive water rate review this year and it was determined that the anticipated 4% increase would be sufficient.

Compensation Ordinance
State law requires cities to set compensation schedules for the Mayor, City Council members, and statutory officers by ordinance. This is typically done during the budget process. In 2004, City Council adopted a method for determining compensation for the Mayor and City Council which is based on a comparison with other resort cities and communities along the Wasatch Front. On May 31st Council made additional changes to the policy by not including Park City in the comparison group and setting a reclassification threshold of 5%. Council compensation

levels were not found to be in excess of 5% below the average of the top 5 comparison cities. Therefore, no salary increase is recommended for Mayor and Council.

Attachment B is an ordinance that establishes compensation for the Mayor, City Council members, and statutory officers for FY 2008. Statutory officers include the City Manager, City Attorney, City Treasurer, City Engineer, and City Recorder. The statutory officers listed on the ordinance are those included in the Park City Municipal Code Title 2 Chapter 4.

The pay grades for statutory officers reflect the recommendation of the pay plan committee. This recommendation was presented in detail to Council on May 3rd. Positions are benchmarked against the Wasatch Compensation Group to establish appropriate pay levels. Positions that are found to be more than 5% below the average of the midpoint of the top 5 are recommended to be reclassified to the next pay grade.

Adoption of the Tentative Budget
Attached to this staff report is a resolution adopting a Tentative Revised Budget for FY 2007 and a Tentative Budget for FY 2008 for Park City and its related agencies. The resolution also gives the Budget, Debt, & Grants Manager the ability to set the property tax rate at a "no tax increase rate" and file it with the County.

City Council is not scheduled to adopt the final budget until June 21st. If City Council recommends any additional changes, there will be time on June 14th to address them prior to final adoption.

A. Department Review:

The Budget, Debt, & Grants and City Manager departments reviewed this report. Other departments have considered other relevant portions.

Alternatives:

A. City Council should do the following:
1. **Adopt the Fee Resolution amending the parking and water rate sections;**
2. **Pass the Compensation Ordinance**
3. **Adopt the Tentative Budget for FY 2006 (amended) and FY 2007 by resolution;**
4. **Give Direction to Staff regarding Desired Changes to the Budget to be made before Final Adoption.**

B. Continue the Item: Time will be available on June 14th to address any outstanding issues. Council could choose to give additional direction at that time.

SIGNIFICANT IMPACTS: The City's budget must be available for public inspection for a period no less than 10 days between the adoption of the tentative budget and the adoption of the final budget. A public hearing on the tentatively adopted budget must also be held during that time. The final budget (with no tax increase) must, by statute, be adopted on or before June 22nd. Therefore, the tentative budget must be adopted before June 12th to be in compliance with the Utah Municipal Code.

RECOMMENDATION: Staff recommends that Council adopt the tentative budget on June 7th, along with the Fee Resolution and the Compensation Ordinance. Any unresolved issues should be discussed on June 14th so that the final budget can be prepared for adoption on June 21st.

Attachments:
A – Fee Resolution with Excerpts of Fee Changes
B – Compensation Ordinance
C – Resolution Adopting the Tentative Budget
D – Water Impact Fee Study (under separate cover)

Attachment A

RESOLUTION NO.

A RESOLUTION AMENDING SECTION 1 CONSTRUCTION AND DEVELOPMENT RELATED FEES, SECTION 2 WATER FEES, SECTION 7 PARKING VIOLATIONS, TOWING AND IMPOUND FEES, SECTION 8 RECREATION SERVICES AND FACILITY RENTAL FEES, AND SECTION 9 ICE ARENA FEE SCHEDULE

WHEREAS it is necessary to update the fee resolution to reflect the changing costs of performing services; and

WHEREAS, a public hearing was held on June 7, 2007, to receive public comments on the user fee increases,

NOW, THEREFORE, BE IT RESOLVED by the City Council of Park City, Utah, as follows:

SECTION 1. FEE SCHEDULE AMENDMENTS. The Park City Fee Schedule is hereby re-adopted with changes as outlined in Exhibit A

SECTION 2. EFFECTIVE DATE. This resolution shall take effect upon adoption.

PASSED AND ADOPTED this 7th day of June, 2007.

PARK CITY MUNICIPAL CORPORATION

____

Mayor Dana Williams

Attest:

____

Janet M. Scott, City Recorder

Approve as to form:

____

Mark D. Harrington, City Attorney

SECTION 1. CONSTRUCTION AND DEVELOPMENT RELATED FEES

1.2.11 Other Inspections and Fees

Inspections outside normal business hours* (per hour)	$78.00	[minimum charge – two (2) hours]
Re-inspection fee (per hour)	$78.00	[minimum charge – one (1) hour]
Additional inspection services* (per hour)	$78.00	[minimum charge – one (1) hour]
For use of outside consultants for plan reviews, inspections or both	Actual Cost**	

* Or the total hourly cost to the City, whichever is greatest. This cost shall include supervision, overhead, equipment, hourly wages and fringe benefits of the employee involved. These services will be offered based on inspector availability.

** Actual Cost includes administrative and overhead costs.

SECTION 2. WATER FEES

2.2 Monthly Water Metered Services Fee Schedule:

2.2.1 Base Rates (For all water billed on or after July 1st, ~~2005~~ 2007).

Individually Metered Residential (single-family, condo, townhouse)

Meter size	Monthly Base/ Demand Charge	Meter Price
5/8 x 3/4"	~~$16.17~~ 16.82	~~$318~~ 331
1"	~~$21.84~~ 22.71	~~$393~~ 409
1-1/2"	~~$25.89~~ 26.93	~~$630~~ 655

Other than Individually metered Residential (Multi-Family, Commercial, Irrigation)

Meter Size	Monthly Base/ Demand Charge	Meter Price
3/4"	$ ~~21.03~~ 21.87	$ ~~318~~ 331
1"	$ ~~35.58~~ 37.00	$ ~~393~~ 409
1 2"	$ ~~76.01~~ 79.05	$ ~~630~~ 655
2"	$ ~~158.50~~ 164.84	$ ~~817~~ 850
3"	$ ~~412.44~~ 428.94	~~$1,167~~ 1214
4"	$ ~~748.86~~ 778.81	~~$1,928~~ 2005
6"	~~$1,411.99~~ 1468.47	~~$3,919~~ 4076
8"	~~$2,430.96~~ 2528.20	~~$5,965~~ 6204
Construction Meter	~~$94~~ 97.76	
Indigent Rate*	$2	

*Indigent Rate includes 10,000 gallons. Water consumption greater than 10,000 gallons is charged per the normal block structure presented in paragraph 2.4.3.

2.2.2 Water Consumption Rates All water delivered through each meter between October 1 and May 31 of each year shall be charged at the rate of $~~2.83~~ 2.94 per thousand gallons.

2.2.3 Water Conservation Rates (For all water billed on or after July 1st, 200~~5~~ 7).

All water delivered through each meter serving single family residential, multi-family residential, commercial and landscape irrigation customers per month between June 1 and September 30 of each year shall be billed at the following rates:

Type	**Block 1** **$~~2.02~~ 2.10 per 1,000 gals**	**Block 2** **$~~3.23~~ 3.36 per 1,000 gals**	**Block 3** **$~~5.25~~ 5.46 per 1,000 gals**	**Block 4** **$~~8.09~~ 8.41 per 1,000 gals**
Single Family	0-5,000	5,001 - 30,000	30,001 - 80,000	Over 80,000
Multi-Family				
3/4"	0-10,000	10,001-36,000	36,001-80,000	Over 80,000
1"	0-17,000	17,001-57,000	57,001-120,000	Over 120,000
1.5"	0-30,000	30,001-100,000	100,001-200,000	Over 200,000
2"	0-48,000	48,001-160,000	160,001-320,000	Over 320,000
3"	0-96,000	96,001-320,000	320,001-640,000	Over 640,000
4"	0-150,000	150,001-500,000	500,001-1,000,000	Over 1,000,000
6"	0-180,000	180,001-600,000	600,001-1,200,000	Over 1,200,000
Irrigation				
3/4"		0-56,000	Over 56,000	
1"		0-90,000	Over 90,000	
1.5"		0-185,000	Over 185,000	
2"		0-300,000	Over 300,000	
3"		0-600,000	Over 600,000	
4"		0-935,000	Over 935,000	
6"		0-1,865,000	Over 1,865,000	
Commercial Year round		**$ ~~2.83~~ 2.94 per 1,000 gals**	**$~~4.38~~ 4.56 per 1,000 gals**	
3/4"		0-150,000	Over 150,000	
1"		0-300,000	Over 300,000	
1.5"		0-500,000	Over 500,000	
2"		0-750,000	Over 750,000	
3"		0-1,200,000	Over 1,200,000	
4"		0-1,700,000	Over 1,700,000	
6"		0-1,700,000	Over 1,700,000	

All users except construction between November & May	$~~2.83~~ 2.94 per thousand gals			
Construction Water	$~~93.81~~ 97.56 Monthly Base Chg.	$~~3.72~~ 3.87 per thousand gals.		

SECTION 7. PARKING, METER RATES, VIOLATIONS, TOWING, AND IMPOUND FEES

7.3 Fines for special event parking violations. When enacted by the City Manager under Section 7.6, the fines for special event parking violations are as follows:

A. Egregious violations (i.e., obstructing traffic on Main Street or along bus routes) or mobility disabled space violations. $150 from the date of violation until fourteen (14) days following the violation, escalating to:

$170 after 14 days;
$190 after 30 days;
$210 after 60 days

7.5 Parking Permits. A parking permit is available to Main Street employees for the China Bridge Parking Structure and the Gateway Garage. The cost is ~~$75~~ $100 annually, ~~$50~~ $65 if purchased after April 1st of each calendar year. A replacement permit can be purchased for ~~$50~~ $65 subject to approval by the Parking Manager.

SECTION 8. RECREATION SERVICES AND FACILITY RENTAL FEES

8.1 Purpose and Philosophy. Recreation Services, the Parks Department, Miners Hospital Community Center and the Library are supported primarily by tax dollars through the City's General Fund. The Golf Course has been established as an enterprise fund and should be primarily supported by revenues other than taxes. This policy applies to Recreation Services and the Golf Course Enterprise fund.

The purpose of this section is to establish a level of operations and maintenance cost recovery for programs, activities and facilities, and direction for establishing fees and charges for the use of and/or participation in the programs, activities and facilities offered by the Recreation Services, Golf Course, Library, and Miners Hospital Community Center.

8.3.1 Area Resident Discount Those people whose primary residence is within the Park City School District limits; are currently paying property tax within Park City School District limits; or are holding a valid Park City business license and leasing or renting office space within Park City are entitled to obtain a recreation or county card. This allows the holder to receive a discount on user fees for the Racquet Club and Golf Course.

8.3.2 Recreation Program Fees The Recreation Department, the Racquet Club and the Golf Course offer a variety of organized programs and activities. Due to the fluctuations in the number of participants and frequent changes in circumstances, program fees are established on a program-by-program basis by dividing the number of projected participants by the estimated program costs. Fees are then published in the Recreation Services annual brochure. In most cases, fees will be kept commensurate with fees charged by others providing like service.

8.4.3 Racquet Club Fees

Punch Card Admission. For ease of administration and convenience to users, a punch card system has been established for Racquet Club programs and activities. Tennis court time and drop-in use may be purchased in advance and used when needed. The purchase of a punch card may result in a savings off the regular rate.

Tennis Court Charges	Hourly Court Fees	
	Indoor	Outdoor
Resident discount rate	$ 20.00	$6.00
Regular rate	27.00	9.00
Youth Resident*	8.00	2.00

*Only during designated days & times

Court Charges	Hourly Court Fees	
	Indoor	Outdoor
Resident discount rate	$ 20.00	$6.00
Regular rate	27.00	9.00

Drop-in Fees: Drop-in activities fall into two categories - those with instructors, and those without.

Instructed classes	
Resident discount rate	$ 7.00
Regular rate	9.00

Facility use	
Resident discount rate	$ 5.50
Regular rate	7.00
Resident ~~12~~ 15 and under	2.00
Regular ~~12~~ 15 and under	3.00

8.6. Library Fees. The Park City Library Board routinely reviews non-resident fee options and recommends changes. Library services, which are funded by the General Fund, are provided without charge to property owners, residents, and renters within the City's boundaries. Non-resident card fees are charged to those who request borrowing privileges but live outside the City's taxing area. On September 8th, 2002, the Library Board voted to change the fee charged to some non-resident library users.

Non-Resident Card Fees

Family membership	$40.00 per year
Temporary membership (90 days)	$20.00 plus $10.00 refundable deposit
Students residing in Summit County (ages 5-18)	Free
Organization card - non-profit	$50.00 per year
Organization card - for-profit	$100.00 per year

SECTION 9. ICE ARENA AND FIELDS RENTAL FEE SCHEDULE.

9.1. Establishing User Fees. Fees shall be set at a level which ensures program quality and meets the objectives of the City Council. Area rates apply to residents of Park City, Summit County and Wasatch County. Outside rates apply to requests outside Summit and Wasatch Counties.

Admission Fees	Local Area Rates	Outside Area Rates
Youth = 6-17 year olds, adult = 18-54, senior = 55+		
Public Skate – 5 & under	free	
Public skate – youth/senior	~~$5.00~~ 5.25	~~$7.00~~ 7.25
Public skate – adult	~~5.50~~ 5.75	~~7.50~~ 7.75
Cheap Skate	2 for 1	2 for 1
Group Rates (20+) includes admissions & skates	5.00	7.00
Skate rental	3.00	3.00
Drop-in hockey – youth	7.50	9.50
Drop-in hockey – adult	8.50	10.50
Stick & Puck – youth	6.50	8.50
- adult	7.50	9.50
Skills & Drills - adult only	12.00	14.00
Drop-in Speed Skating – all	9.00	11.00
Freestyle – all	8.00	10.00

10 Session Punch Cards will be sold to locals only - $1 off each session or $10 off in total.

Hourly Ice

~~Non-profit~~ User Groups*	~~160~~ 165	
Locals / Businesses	~~175~~ 180	~~185~~ 190
For-profit	~~215~~ 220	
Hockey Camps / Tournaments	185	

*User Groups are defined as local, organized programs who rent weekly ice from the arena (minimum 25 hours per season).

Season Passes (9 month season)	
Family (4)*	~~$295~~ 325
Adult	~~$195~~ 215
Youth/Senior	~~$150~~ 165

* ~~$40~~ 45 for each family member over 4.

Room Rental	
Multi-purpose Rooms	$40/hr (ea.)
Upper Level Meeting Room	40/hr

User Groups can use the Upper Level Meeting Room for monthly board meetings at no cost.

Gate Fees

Gate Fees charged by any group will be split with the Arena 50/50.

Advertising Fees

Dasher Board Ads	West Wall	$1325 (132.50/mo.)
	East Wall	$725 (72.50/mo.)
In Ice Ads $25/sq. foot		$1650-2750 (165-275/mo.)
Speed Skating Pad Pockets		$150 (15/mo.)
North Wall Banners		$1100 (110/mo.)
Score Clock Banner		$2775 (277.50/mo.)
Glass Decals		$350 (35/mo.)

Note: All user groups will receive a free dasher board ad on the east side to promote their activity. They can sell the ad, acknowledge their sponsors or promote their program.

9.2. Recreation Program Fees The Park City Ice Arena offers a variety of organized programs and activities. Due to the fluctuations in the number of participants and frequent changes in circumstances, program fees are established on a program-by-program basis by dividing the number of projected participants by the estimated program costs. Fees are then published in the Recreation Services annual brochure. In most cases, fees will be kept commensurate with fees charged by others providing like service.

9.7 **Establishing User Fees:** Fees shall be set at a level which ensures field quality and meets the objectives of the City Council. Resident rates apply to residents of Park City School District. Visitor rates apply to requests outside of the Park City School District Boundaries. In order to receive the resident rate a minimum of 75% of the participants must be residents of the Park City School District.

					FULL COMPLEX RATES	
	FULL DAY VISITOR	**FULL DAY RESIDENT**	**HR/FIELD VISITOR**	**HR/FIELD RESIDENT**	**VISITOR TOTAL**	**RESIDENT TOTAL**
PCSC Stadium SB	$400	$300	$75	$50		
PCSC Stadium SOC	$400	$300	$75	$50		
PCSC multipurpose	$350	$250	$60	$40	**$1,600**	**$1,000**
PCSC Sportexe	$1,000	$500	$200	$100		
PCHS BB	$350	$250	$60	$40		
PCHS SB	$350	$250	$60	$40		
PCHS LL	$350	$250	$60	$40	**$800**	**$575**
North 40 North	$350	$250	$60	$40		
North 40 South	$300	$200	$45	$35	**$500**	**$350**
City Park	$350	$250	$60	$40	**$350**	**$250**
PCHS Dozier	$1,000	$500	$200	$100	**$1,000**	**$500**
Dozier w/gate	add'l	add'l $200	add'l	add'l	add'l	add'l $200

	$200		$$25/hr	$25/hr	$200	
TMIS Pony	$300	$200	$45	$35		
TMIS LL1	$300	$200	$45	$35	**$675**	**$450**
TMIS LL2	$300	$200	$45	$35		

Attachment B

Ordinance No.

ORDINANCE ESTABLISHING COMPENSATION FOR THE MAYOR, CITY COUNCIL, AND STATUTORY OFFICERS FOR FISCAL YEAR 2007 – 2008 IN PARK CITY, UTAH

WHEREAS, the City Council has the power to establish compensation schedules pursuant to UCA Section 10-3-818; and

WHEREAS, the number of duties for the Mayor and City Council is significant and each elected officer is required to devote considerable time and expense to public service and community affairs; and

WHEREAS, a public hearing was duly advertised and held on June 7, 2007;

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Park City, Utah that:

<u>SECTION 1. REPEALER</u>: All previous compensation ordinances regarding elected and statutory officers hereby are repealed.

<u>SECTION 2. COMPENSATION FOR MAYOR, CITY COUNCIL, AND STATUTORY OFFICERS ADOPTED:</u> The following salary levels are hereby adopted:

	FY 2007-2008
Mayor	$1,879.67 per month
City Council	$ 950.42 per month
City Manager	$110,000 - $130,700 per year
City Attorney	$105,070 - $127,000 per year
City Treasurer	$80,647 - $102,000 per year
City Engineer	$71,400 - $94,860 per year
City Recorder	$25,459 - $39,062 per year

<u>SECTION 3. BENEFITS</u>: The Mayor and each member of the City Council shall receive family medical insurance. This benefit may be received as cash in lieu of the insurance coverage. The Mayor shall also receive $250 per month in car allowance. In addition, the Mayor and Mayor Pro-Term shall receive $100 per wedding performed. Statutory officers are eligible for all benefits available to regular FTE, unless otherwise determined by the Mayor and City Council.

SECTION 4. EFFECTIVE DATE**.** This Ordinance shall become effective on July 1, 2007.

PASSED AND ADOPTED this 7th day of June, 2007

PARK CITY MUNICIPAL CORPORATION

____
Mayor Dana Williams

Attest:

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Janet M. Scott, City Recorder

Approved as to form:

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Mark Harrington, City Attorney

Attachment C

Resolution No.

A RESOLUTION ADOPTING A TENTATIVE REVISED BUDGET FOR FISCAL YEAR 2007 AND A TENTATIVE BUDGET FOR FISCAL YEAR 2008 FOR PARK CITY MUNICIPAL CORPORATION AND ITS RELATED AGENCIES AND AUTHORIZING THE COMPUTATION OF THE PROPERTY TAX RATE AT A NO TAX INCREASE RATE

WHEREAS, the Utah State law requires that city budgets be adopted by resolution: and;

WHEREAS, a public hearing was held on May 3, May 17, May 24, and May 31, 2007, and one more is scheduled for June 7, 2007 at the City Council's regularly scheduled meetings, complying with State law;

NOW, THEREFORE, BE IT RESOLVED by the City Council of Park City, Utah that:

SECTION 1. TENTATIVE REVISED BUDGET ADOPTED. The budget as outlined in the City Manager's Recommended budget presented on May 3, 2007 and with changes as summarized in the Attachments to this resolution is hereby adopted as the tentative revised Fiscal Year 2007 budget for Park City Municipal Corporation and its related agencies.

SECTION 2. TENTATIVE BUDGET ADOPTED. The budget as outlined in the City Manager's Recommended budget presented on May 3, 2007 and with changes as summarized in the Attachments to this resolution is hereby adopted as the tentative budget for Fiscal Year 2008 for Park City Municipal Corporation and its related agencies.

SECTION 3. CERTIFIED PROPERTY TAX RATE. The City's Budget, Debt & Grants Manager is authorized, after the County has provided the Certified Property Tax data, to compute the City's Certified Property Tax Rate for 2007 at a "No Tax Increase Rate" and file said rate with the County.

SECTION 4. EFFECTIVE DATE. This Resolution shall take effect June 7, 2007 for the Fiscal Year 2007 revised budget, and July 1, 2007 for the Fiscal Year 2008 budget.

PASSED AND ADOPTED this 7th day of June, 2007

PARK CITY MUNICIPAL CORPORATION

____

Mayor Dana Williams

Attest:

____

Janet M. Scott, City Recorder

Approved as to form:

____

Mark D. Harrington, City Attorney

Resources & Requirements - All Funds Combined

Description	2004 Actual	2005 Actual	2006 Actual	2007 Adjusted	2008 Budget	Change - 2007 to 2008		2009 Plan	Change - 2008 to 2009	
						Increase (reduction)	%		Increase (reduction)	%
RESOURCES										
Sales Tax	8,779,183	10,502,699	11,401,348	11,464,000	11,475,000	11,000	0%	12,065,000	590,000	5%
Planning Building & Engineering Fees	2,685,082	4,722,862	4,980,807	7,393,500	5,588,000	(1,805,500)	-24%	5,362,000	(226,000)	-4%
Charges for Services	3,980,151	4,807,943	6,538,642	6,961,250	7,211,000	249,750	4%	7,511,000	300,000	4%
Intergovernmental Revenue	1,222,720	2,995,291	962,305	3,364,644	7,454,546	4,089,902	122%	1,694,000	(5,760,546)	-340%
Franchise Tax	1,854,982	2,309,090	2,715,184	2,365,000	2,587,000	222,000	9%	2,730,000	143,000	5%
Property Taxes	11,274,335	12,608,114	12,694,990	12,498,909	13,014,909	516,000	4%	13,748,909	734,000	5%
General Government	0	0	161,313	385,100	400,900	15,800	4%	417,400	16,500	4%
Other Revenues	5,785,065	10,273,181	10,754,433	12,777,499	5,566,826	(7,210,673)	-56%	5,676,826	110,000	2%
Total	**$35,581,518**	**$48,219,181**	**$50,209,022**	**$57,209,902**	**$53,298,181**	**($3,911,721)**	**-7%**	**$49,205,135**	**($4,093,046)**	**-8%**
REQUIREMENTS (by function)										
Executive	5,434,040	5,572,095	6,497,830	7,524,593	7,980,359	455,767	6%	8,118,956	138,596	2%
Police	2,861,274	3,072,079	3,264,505	3,164,899	3,510,916	346,018	11%	3,598,006	87,090	2%
Public Works	8,786,707	9,824,515	10,712,650	12,111,682	12,583,705	472,023	4%	12,834,381	250,676	2%
Library & Recreation	2,662,163	2,562,288	2,807,995	2,763,662	2,910,653	146,991	5%	2,941,728	31,075	1%
Non-Departmental	1,534,621	1,620,744	1,748,612	2,095,007	2,315,007	220,000	11%	2,315,007	0	0%
Special Service Contracts	347,555	327,519	331,556	400,000	423,623	23,623	6%	423,623	0	0%
Contingency	22,515	0	0	575,000	775,000	200,000	35%	905,000	130,000	14%
Capital Outlay	217,739	222,696	297,094	708,831	714,660	5,829	1%	665,992	(48,668)	-7%
Total	**21,866,615**	**23,201,936**	**25,660,241**	**29,343,674**	**31,213,924**	**1,870,250**	**6%**	**31,802,693**	**588,769**	**2%**
REQUIREMENTS (by type)										
Personnel	13,885,310	14,553,051	15,924,342	16,936,827	18,275,692	1,338,865	8%	18,597,945	322,253	2%
Materials, Supplies & Services	7,741,051	8,426,189	9,438,806	11,123,016	11,448,572	325,556	3%	11,633,756	185,184	2%
Contingency	22,515	0	0	575,000	775,000	200,000	35%	905,000	130,000	14%
Capital Outlay	217,739	222,696	297,094	708,831	714,660	5,829	1%	665,992	(48,668)	-7%
Total	**21,866,615**	**23,201,936**	**25,660,241**	**29,343,674**	**31,213,924**	**1,870,250**	**6%**	**31,802,693**	**588,769**	**2%**
EXCESS (deficiency) OF RESOURCES OVER REQUIREMENTS	$13,714,903	$25,017,245	$24,548,781	$27,866,228	$22,084,257	(5,781,971)	-21%	$17,402,442	(4,681,815)	-27%
OTHER FINANCING SOURCES (uses)										
Bond Proceeds	5,024,109	29,173,976	0	0	8,540,972	8,540,972		0	(8,540,972)	
Debt Service	(6,613,750)	(13,943,132)	(5,966,048)	(6,371,536)	(6,594,956)	(223,420)	4%	(6,395,885)	199,071	-3%
Interfund Transfers In	14,054,357	29,203,184	29,115,806	11,993,847	9,026,480	(2,967,367)	-25%	8,809,266	(217,214)	-2%
Interfund Transfers Out	(14,054,357)	(29,203,184)	(29,115,806)	(11,993,847)	(9,026,480)	2,967,367	-25%	(8,809,266)	217,214	-2%
Capital Improvement Projects	(12,013,162)	(15,736,790)	(20,198,817)	(75,499,101)	(23,544,034)	51,955,067	-69%	(8,874,473)	14,669,561	-165%
Total	**(13,602,803)**	**(505,946)**	**(26,164,865)**	**(81,870,637)**	**(21,598,018)**	**60,272,619**	**-74%**	**(15,270,358)**	**6,327,660**	**-41%**
EXCESS (deficiency) OF RESOURCES OVER REQUIREMENTS AND OTHER SOURCES (uses)	$112,100	$24,511,298	($1,616,084)	($54,004,409)	$486,239	54,490,648	-101%	$2,132,084	1,645,845	77%
Beginning Balance	52,323,633	54,810,573	79,661,361	80,018,337	26,013,928	(54,004,409)	-67%	26,500,168	486,240	2%
Ending Balance	52,435,708	79,321,857	78,045,276	26,013,928	26,500,168	486,240	2%	28,632,252	2,132,084	7%

Resources & Requirements - All Funds Combined

Description	Budget (FY 2007)				Budget (FY 2008)				Budget (FY 2009)			
	Original	Adjusted	Change from Original		Original	Adjusted	Change from Original		Original	Adjusted	Change from Original	
			Total	%			Total	%			Total	%
RESOURCES												
Sales Tax	10,255,000	11,464,000	1,209,000	12%	10,255,000	11,475,000	1,220,000	12%	10,255,000	12,065,000	1,810,000	18%
Planning Building & Engineering Fees	3,473,256	7,393,500	3,920,244	113%	3,473,256	5,588,000	2,114,744	61%	3,473,256	5,362,000	1,888,744	54%
Charges for Services	6,706,050	6,961,250	255,200	4%	6,706,050	7,211,000	504,950	8%	6,706,050	7,511,000	804,950	12%
Intergovernmental Revenue	3,296,229	3,364,644	68,415	2%	3,296,229	7,454,546	4,158,317	126%	3,296,229	1,694,000	(1,602,229)	-49%
Franchise Tax	2,230,000	2,365,000	135,000	6%	2,230,000	2,587,000	357,000	16%	2,230,000	2,730,000	500,000	22%
Property Taxes	12,576,909	12,498,909	(78,000)	-1%	12,576,909	13,014,909	438,000	3%	12,576,909	13,748,909	1,172,000	9%
General Government	349,500	385,100	35,600	10%	349,500	400,900	51,400	15%	349,500	417,400	67,900	19%
Bond Proceeds	2,867,000	0	(2,867,000)	-100%	2,867,000	8,540,972	5,673,972	198%	2,867,000	0	(2,867,000)	-100%
Other Revenues	5,891,676	12,777,499	6,885,823	117%	5,891,676	5,566,826	(324,850)	-6%	5,891,676	5,676,826	(214,850)	-4%
Sub-Total	**$47,645,620**	**$57,209,902**	**$9,564,282**	**20%**	**$47,645,620**	**$61,839,153**	**$14,193,533**	**30%**	**$47,645,620**	**$49,205,135**	**$1,559,515**	**3%**
Interfund Transfers In	9,440,285	11,993,847	2,553,562	27%	9,440,285	9,026,480	(413,805)	-4%	9,440,285	8,809,266	(631,019)	-7%
Beginning Balance	24,800,489	80,018,337	55,217,848	223%	24,800,489	26,013,928	1,213,439	5%	24,800,489	26,500,168	1,699,679	7%
Total	**81,886,394**	**149,222,086**	**67,335,692**	**82%**	**81,886,394**	**96,879,561**	**14,993,167**	**18%**	**81,886,394**	**84,514,569**	**2,628,175**	**3%**
REQUIREMENTS (by function)												
Executive	7,390,087	7,524,593	134,506	2%	7,390,087	7,980,359	590,272	8%	7,390,087	8,118,956	728,869	10%
Police	3,164,203	3,164,899	696	0%	3,164,203	3,510,916	346,713	11%	3,164,203	3,598,006	433,803	14%
Public Works	11,857,744	12,111,682	253,938	2%	11,857,744	12,583,705	725,961	6%	11,857,744	12,834,381	976,637	8%
Library & Recreation	2,747,882	2,763,662	15,780	1%	2,747,882	2,910,653	162,771	6%	2,747,882	2,941,728	193,846	7%
Non-Departmental	2,095,007	2,095,007	0	0%	2,095,007	2,315,007	220,000	11%	2,095,007	2,315,007	220,000	11%
Special Service Contracts	400,000	400,000	0	0%	400,000	423,623	23,623	6%	400,000	423,623	23,623	6%
Contingency	575,000	575,000	0	0%	575,000	775,000	200,000	35%	575,000	905,000	330,000	57%
Capital Outlay	723,022	708,831	(14,191)	-2%	723,022	714,660	(8,362)	-1%	723,022	665,992	(57,030)	-8%
Sub-Total	**$28,952,945**	**$29,343,674**	**$390,729**	**1%**	**$28,952,945**	**$31,213,924**	**$2,260,979**	**8%**	**$28,952,945**	**$31,802,693**	**$2,849,748**	**10%**
Debt Service	6,216,651	6,371,536	154,885	2%	6,216,651	6,594,956	378,305	6%	6,216,651	6,395,885	179,234	3%
Capital Improvement Projects	12,527,734	75,499,101	62,971,367	503%	12,527,734	23,544,034	11,016,300	88%	12,527,734	8,874,473	(3,653,261)	-29%
Interfund Transfers Out	9,440,285	11,993,847	2,553,562	27%	9,440,285	9,026,480	(413,805)	-4%	9,440,285	8,809,266	(631,019)	-7%
Ending Balance	24,748,776	26,013,928	1,265,152	5%	24,748,776	26,500,168	1,751,392	7%	24,748,776	28,632,252	3,883,476	16%
Total	**81,886,391**	**149,222,086**	**67,335,695**	**82%**	**81,886,391**	**96,879,562**	**14,993,171**	**18%**	**81,886,391**	**84,514,569**	**2,628,178**	**3%**
REQUIREMENTS (by type)												
Personnel	16,751,659	16,936,827	185,168	1%	16,751,659	18,275,692	1,524,033	9%	16,751,659	18,597,945	1,846,286	11%
Materials, Supplies & Services	10,903,264	11,123,016	219,752	2%	10,903,264	11,448,572	545,308	5%	10,903,264	11,633,756	730,492	7%
Contingency	575,000	575,000	0	0%	575,000	775,000	200,000	35%	575,000	905,000	330,000	57%
Capital Outlay	723,022	708,831	(14,191)	-2%	723,022	714,660	(8,362)	-1%	723,022	665,992	(57,030)	-8%
Sub-Total	**$28,952,945**	**$29,343,674**	**$390,729**	**1%**	**$28,952,945**	**$31,213,924**	**$2,260,979**	**8%**	**$28,952,945**	**$31,802,693**	**$2,849,748**	**10%**
Debt Service	6,216,651	6,371,536	154,885	2%	6,216,651	6,594,956	378,305	6%	6,216,651	6,395,885	179,234	3%
Capital Improvement Projects	12,527,734	75,499,101	62,971,367	503%	12,527,734	23,544,034	11,016,300	88%	12,527,734	8,874,473	(3,653,261)	-29%
Interfund Transfers Out	9,440,285	11,993,847	2,553,562	27%	9,440,285	9,026,480	(413,805)	-4%	9,440,285	8,809,266	(631,019)	-7%
Ending Balance	24,748,776	26,013,928	1,265,152	5%	24,748,776	26,500,168	1,751,392	7%	24,748,776	28,632,252	3,883,476	16%
Total	**81,886,391**	**149,222,086**	**67,335,695**	**82%**	**81,886,391**	**96,879,562**	**14,993,171**	**18%**	**81,886,391**	**84,514,569**	**2,628,178**	**3%**

Expenditure Summary by Fund and Unit									
Ependitures	2004	2005	2006	2007 Budget		2008		2009	
	(actual)			(original)	(adj)	(budget & % of Total)		(budget & % of Total)	
Park City Municipal Corporation									
011 General Fund	21,918,772	26,003,585	27,246,344	21,628,305	27,155,539	27,895,307	29%	30,469,904	36%
012 Quinns Recreation Complex	0	0	292,298	279,986	378,248	55,698	0%	(292,741)	0%
021 Police Special Revenue Fund	15,372	16,522	18,272	0	19,272	0	0%	0	0%
031 Capital Improvement Fund	32,565,188	44,203,171	63,126,061	15,161,517	56,464,047	16,408,901	17%	9,767,338	12%
038 Equipment Replacement Fund	2,768,481	3,194,701	3,304,087	847,331	3,533,979	908,320	1%	908,320	1%
051 Water Fund	7,020,981	9,630,670	9,121,371	6,931,417	14,670,849	13,123,277	14%	9,816,598	12%
055 Golf Fund	1,371,675	1,313,432	1,497,323	1,397,810	1,728,314	1,289,393	1%	1,275,390	2%
057 Transportation & Parking Fund	9,715,276	13,354,462	12,518,485	12,361,094	16,401,746	15,202,790	16%	10,103,423	12%
062 Fleet Services Fund	1,295,112	1,523,390	1,874,537	1,831,157	1,891,780	1,820,313	2%	1,803,406	2%
064 Self Insurance Fund	3,437,701	3,598,352	3,678,970	3,525,898	3,731,296	3,578,224	4%	3,425,152	4%
070 Debt Service Fund	0	22,169,151	18,623,532	3,744,131	4,286,921	3,679,765	4%	3,556,297	4%
071 Sales Tax Rev Bonds Debt Svc Fund	7,340,094	11,204,532	2,915,010	2,655,638	2,882,137	2,721,922	3%	2,738,831	3%
Park City Municipal Corporation Total	$87,448,652	$136,211,968	$144,216,291	$70,364,284	$133,144,128	$86,683,911	89%	$73,571,918	87%
Park City Redevelopment Agency									
033 Redevelopment Agency Lower Park Ave	5,889,726	6,408,644	7,103,302	5,120,756	7,526,888	4,737,877	5%	5,546,877	7%
034 Redevelopment Agency Main St	2,518,253	2,561,905	2,681,990	2,586,885	4,583,767	1,610,610	2%	1,545,610	2%
072 RDA Main Street Debt Service	1,474,834	1,264,903	1,011,653	104,152	112,581	0	0%	0	0%
076 RDA Lower Park Ave Debt Service	2,084,367	2,364,721	2,440,324	2,326,836	2,404,579	2,405,579	2%	2,408,579	3%
Park City Redevelopment Agency Total	$11,967,180	$12,600,173	$13,237,269	$10,138,629	$14,627,815	$8,754,066	9%	$9,501,066	11%
Municipal Building Authority									
035 Municipal Building Authority Fund	1,737,505	1,937,337	1,386,910	1,329,933	1,386,423	1,385,903	1%	1,385,903	2%
073 MBA Debt Service Fund	5,500,280	10,595,838	81,999	0	0	0	0%	0	0%
Municipal Building Authority Total	$7,237,785	$12,533,175	$1,468,909	$1,329,933	$1,386,423	$1,385,903	1%	$1,385,903	2%
Park City Housing Authority									
036 Park City Housing Authority	60,329	61,583	63,720	53,545	63,720	55,682	0%	55,682	0%
Park City Housing Authority Total	$60,329	$61,583	$63,720	$53,545	$63,720	$55,682	0%	$55,682	0%
GRAND TOTAL	**$106,713,945**	**$161,406,899**	**$158,986,188**	**$81,886,391**	**$149,222,086**	**$96,879,562**	**100%**	**$84,514,569**	**100%**
Interfund Transfer	14,054,357	29,203,184	29,115,806	9,440,285	11,993,847	9,026,480	9%	8,809,266	10%
Ending Balance	52,435,708	79,321,857	78,045,276	24,748,776	26,013,928	26,500,168	27%	28,632,252	34%
GRAND TOTAL	**$40,223,880**	**$52,881,858**	**$51,825,106**	**$47,697,330**	**$111,214,311**	**$61,352,914**	**63%**	**$47,073,051**	**56%**

Expenditure Summary by Fund and Major Object (FY 2007)									
Description	Operating Budget		Capital	Debt Service	Contingency	Sub-Total	Interfund Transfer	Ending Balance	Total
	Personnel	Mat, Suppls, Services							
Park City Municipal Corporation									
011 General Fund	11,590,820	5,104,289	417,231	0	575,000	17,687,340	5,274,336	4,193,863	27,155,539
012 Quinns Recreation Complex	391,450	365,375	33,000	0	0	789,825	8,625	(420,202)	378,248
021 Police Special Revenue Fund	0	0	19,272	0	0	19,272	0	0	19,272
031 Capital Improvement Fund	0	0	49,355,452	0	0	49,355,452	631,607	6,476,988	56,464,047
038 Equipment Replacement Fund	0	0	3,325,659	0	0	3,325,659	0	208,320	3,533,979
051 Water Fund	979,877	1,676,857	8,984,732	963,000	0	12,604,466	1,237,574	828,809	14,670,849
055 Golf Fund	557,300	401,077	581,582	7,885	0	1,547,844	138,085	42,385	1,728,314
057 Transportation & Parking Fund	2,837,385	600,638	6,690,278	0	0	10,128,301	2,335,501	3,937,944	16,401,746
062 Fleet Services Fund	579,995	1,190,390	5,000	0	0	1,775,385	0	116,395	1,891,780
064 Self Insurance Fund	0	674,390	0	0	0	674,390	0	3,056,906	3,731,296
070 Debt Service Fund	0	0	0	2,612,651	0	2,612,651	492,414	1,181,856	4,286,921
071 Sales Tax Rev Bonds Debt Svc Fund	0	0	0	2,189,000	0	2,189,000	183,124	510,013	2,882,137
Park City Municipal Corporation Total	$16,936,827	$10,013,016	$69,412,206	$5,772,536	$575,000	$102,709,585	$10,301,266	$20,133,277	$133,144,128
Park City Redevelopment Agency									
033 Redevelopment Agency Lower Park Ave	0	695,000	3,847,011	0	0	4,542,011	630,000	2,354,877	7,526,888
034 Redevelopment Agency Main St	0	415,000	2,908,157	0	0	3,323,157	950,000	310,610	4,583,767
072 RDA Main Street Debt Service	0	0	0	0	0	0	112,581	0	112,581
076 RDA Lower Park Ave Debt Service	0	0	0	599,000	0	599,000	0	1,805,579	2,404,579
Park City Redevelopment Agency Total	$0	$1,110,000	$6,755,168	$599,000	$0	$8,464,168	$1,692,581	$4,471,066	$14,627,815
Municipal Building Authority									
035 Municipal Building Authority Fund	0	0	32,520	0	0	32,520	0	1,353,903	1,386,423
073 MBA Debt Service Fund	0	0	0	0	0	0	0	0	0
Municipal Building Authority Total	$0	$0	$32,520	$0	$0	$32,520	$0	$1,353,903	$1,386,423
Park City Housing Authority									
036 Park City Housing Authority	0	0	8,038	0	0	8,038	0	55,682	63,720
Park City Housing Authority Total	$0	$0	$8,038	$0	$0	$8,038	$0	$55,682	$63,720
GRAND TOTAL	**$16,936,827**	**$11,123,016**	**$76,207,932**	**$6,371,536**	**$575,000**	**$111,214,311**	**$11,993,847**	**$26,013,928**	**$149,222,086**

Expenditure Summary by Fund and Major Object (FY 2008)									
Description	Operating Budget		Capital	Debt Service	Contingency	Sub-Total	Interfund Transfer	Ending Balance	Total
	Personnel	Mat, Suppls, Services							
Park City Municipal Corporation									
011 General Fund	12,697,577	5,421,389	455,587	0	775,000	19,349,553	3,095,294	5,450,460	27,895,307
012 Quinns Recreation Complex	410,839	397,875	23,500	0	0	832,214	8,625	(785,141)	55,698
021 Police Special Revenue Fund	0	0	0	0	0	0	0	0	0
031 Capital Improvement Fund	0	0	9,790,906	0	0	9,790,906	634,366	5,983,629	16,408,901
038 Equipment Replacement Fund	0	0	700,000	0	0	700,000	0	208,320	908,320
051 Water Fund	1,030,796	1,698,771	6,922,702	1,152,750	0	10,805,019	1,235,660	1,082,598	13,123,277
055 Golf Fund	561,058	401,077	129,248	31,543	0	1,122,926	138,085	28,382	1,289,393
057 Transportation & Parking Fund	2,982,986	551,680	5,899,751	0	0	9,434,417	2,334,450	3,433,923	15,202,790
062 Fleet Services Fund	592,435	1,193,390	5,000	0	0	1,790,825	0	29,488	1,820,313
064 Self Insurance Fund	0	674,390	0	0	0	674,390	0	2,903,834	3,578,224
070 Debt Service Fund	0	0	0	2,618,663	0	2,618,663	0	1,061,102	3,679,765
071 Sales Tax Rev Bonds Debt Svc Fund	0	0	0	2,195,000	0	2,195,000	0	526,922	2,721,922
Park City Municipal Corporation Total	$18,275,692	$10,338,572	$23,926,694	$5,997,956	$775,000	$59,313,914	$7,446,480	$19,923,517	$86,683,911
Park City Redevelopment Agency									
033 Redevelopment Agency Lower Park Ave	0	695,000	300,000	0	0	995,000	630,000	3,112,877	4,737,877
034 Redevelopment Agency Main St	0	415,000	0	0	0	415,000	950,000	245,610	1,610,610
072 RDA Main Street Debt Service	0	0	0	0	0	0	0	0	0
076 RDA Lower Park Ave Debt Service	0	0	0	597,000	0	597,000	0	1,808,579	2,405,579
Park City Redevelopment Agency Total	$0	$1,110,000	$300,000	$597,000	$0	$2,007,000	$1,580,000	$5,167,066	$8,754,066
Municipal Building Authority									
035 Municipal Building Authority Fund	0	0	32,000	0	0	32,000	0	1,353,903	1,385,903
073 MBA Debt Service Fund	0	0	0	0	0	0	0	0	0
Municipal Building Authority Total	$0	$0	$32,000	$0	$0	$32,000	$0	$1,353,903	$1,385,903
Park City Housing Authority									
036 Park City Housing Authority	0	0	0	0	0	0	0	55,682	55,682
Park City Housing Authority Total	$0	$0	$0	$0	$0	$0	$0	$55,682	$55,682
GRAND TOTAL	**$18,275,692**	**$11,448,572**	**$24,258,694**	**$6,594,956**	**$775,000**	**$61,352,914**	**$9,026,480**	**$26,500,168**	**$96,879,562**

Expenditure Summary by Fund and Major Object (FY 2009)									
Description	Operating Budget		Capital	Debt Service	Contingency	Sub-Total	Interfund Transfer	Ending Balance	Total
	Personnel	Mat, Suppls, Services							
Park City Municipal Corporation									
011 General Fund	12,920,287	5,468,570	410,162	0	905,000	19,704,019	2,878,969	7,886,916	30,469,904
012 Quinns Recreation Complex	431,387	422,875	21,000	0	0	875,262	8,625	(1,176,628)	(292,741)
021 Police Special Revenue Fund	0	0	0	0	0	0	0	0	0
031 Capital Improvement Fund	0	0	3,311,165	0	0	3,311,165	634,366	5,821,807	9,767,338
038 Equipment Replacement Fund	0	0	700,000	0	0	700,000	0	208,320	908,320
051 Water Fund	1,047,414	1,811,771	4,191,514	1,127,255	0	8,177,954	1,235,086	403,557	9,816,598
055 Golf Fund	565,327	401,077	128,505	31,542	0	1,126,451	138,085	10,854	1,275,390
057 Transportation & Parking Fund	3,031,387	551,683	573,119	0	0	4,156,189	2,334,135	3,613,099	10,103,423
062 Fleet Services Fund	602,142	1,193,390	5,000	0	0	1,800,532	0	2,874	1,803,406
064 Self Insurance Fund	0	674,390	0	0	0	674,390	0	2,750,762	3,425,152
070 Debt Service Fund	0	0	0	2,444,088	0	2,444,088	0	1,112,209	3,556,297
071 Sales Tax Rev Bonds Debt Svc Fund	0	0	0	2,193,000	0	2,193,000	0	545,831	2,738,831
Park City Municipal Corporation Total	$18,597,945	$10,523,756	$9,340,465	$5,795,885	$905,000	$45,163,051	$7,229,266	$21,179,601	$73,571,918
Park City Redevelopment Agency									
033 Redevelopment Agency Lower Park Ave	0	695,000	200,000	0	0	895,000	630,000	4,021,877	5,546,877
034 Redevelopment Agency Main St	0	415,000	0	0	0	415,000	950,000	180,610	1,545,610
072 RDA Main Street Debt Service	0	0	0	0	0	0	0	0	0
076 RDA Lower Park Ave Debt Service	0	0	0	600,000	0	600,000	0	1,808,579	2,408,579
Park City Redevelopment Agency Total	$0	$1,110,000	$200,000	$600,000	$0	$1,910,000	$1,580,000	$6,011,066	$9,501,066
Municipal Building Authority									
035 Municipal Building Authority Fund	0	0	0	0	0	0	0	1,385,903	1,385,903
073 MBA Debt Service Fund	0	0	0	0	0	0	0	0	0
Municipal Building Authority Total	$0	$0	$0	$0	$0	$0	$0	$1,385,903	$1,385,903
Park City Housing Authority									
036 Park City Housing Authority	0	0	0	0	0	0	0	55,682	55,682
Park City Housing Authority Total	$0	$0	$0	$0	$0	$0	$0	$55,682	$55,682
GRAND TOTAL	**$18,597,945**	**$11,633,756**	**$9,540,465**	**$6,395,885**	**$905,000**	**$47,073,051**	**$8,809,266**	**$28,632,252**	**$84,514,569**

All Funds Combined

Revenue	2004	2005	2006	2007		2008		2009	
		(actual)		(original)	(adj)	(budget & % of Total)		(budget & % of Total)	
RESOURCES									
Property Taxes	11,274,335	12,608,114	12,694,990	12,576,909	12,498,909	13,014,909	13%	13,748,909	16%
Sales Tax	8,779,183	10,502,699	11,401,348	10,255,000	11,464,000	11,475,000	12%	12,065,000	14%
Franchise Tax	1,854,982	2,309,090	2,715,184	2,230,000	2,365,000	2,587,000	3%	2,730,000	3%
Licenses	684,000	783,429	828,193	765,500	983,500	1,013,000	1%	1,049,000	1%
Planning Building & Engineering Fees	2,685,082	4,722,862	4,980,807	3,473,256	7,393,500	5,588,000	6%	5,362,000	6%
Other Fees	1,058	19,216	0	0	0	0	0%	0	0%
Intergovernmental Revenue	1,222,720	2,995,291	962,305	3,296,229	3,364,644	7,454,546	8%	1,694,000	2%
Charges for Services	3,980,151	4,807,943	6,538,642	6,706,050	6,961,250	7,211,000	7%	7,511,000	9%
Recreation	2,226,043	2,172,128	2,411,737	2,219,950	2,153,100	2,361,600	2%	2,389,600	3%
Other Service Revenue	76,503	102,708	100,661	50,000	75,000	84,000	0%	85,000	0%
Fines & Forfeitures	570,476	767,959	656,295	752,500	803,500	808,500	1%	808,500	1%
Misc. Revenue	1,754,068	2,907,257	5,232,798	2,031,726	6,894,189	1,229,726	1%	1,274,726	2%
Interfund Transfers In	14,054,357	29,203,184	29,115,806	9,440,285	11,993,847	9,026,480	9%	8,809,266	10%
Special Revenue & Resources	472,917	3,520,486	1,524,749	72,000	1,868,210	70,000	0%	70,000	0%
Bond Proceeds	5,024,109	29,173,976	0	2,867,000	0	8,540,972	9%	0	0%
Beginning Balance	52,323,633	54,810,573	79,661,361	24,800,489	80,018,337	26,013,928	27%	26,500,168	32%
Total	**106,983,617**	**161,406,913**	**158,824,876**	**81,536,894**	**148,836,986**	**96,478,661**	**100%**	**84,097,169**	**100%**

Change in Fund Balance

Fund	2004 Actual	2005 Actual	2006 Actual	2007 Adjusted	Change - 2006 to 2007		2008 Budget	Change - 2007 to 2008		2009 Plan	Change - 2008 to 2009	
					Increase (reduction)	%		Increase (reduction)	%		Increase (reduction)	%
Park City Municipal Corporation												
011 General Fund	2,987,734	3,210,448	3,194,845	4,193,863	999,018	31%	5,450,460	1,256,597	30%	7,886,916	2,436,456	45%
012 Quinns Recreation Complex	0	0	(81,852)	(420,202)	(338,350)	413%	(785,141)	(364,939)	87%	(1,176,628)	(391,487)	50%
021 Police Special Revenue Fund	15,172	16,522	17,972	0	(17,972)	-100%	0	0	0%	0	0	0%
031 Capital Improvement Fund	24,621,925	36,547,934	45,447,764	6,476,988	(38,970,776)	-86%	5,983,629	(493,359)	-8%	5,821,807	(161,822)	-3%
038 Equipment Replacement Fund	2,478,637	2,543,098	2,833,979	208,320	(2,625,659)	-93%	208,320	0	0%	208,320	0	0%
051 Water Fund	384,223	1,051,459	3,230,788	828,809	(2,401,979)	-74%	1,082,598	253,789	31%	403,557	(679,041)	-63%
055 Golf Fund	114,062	168,883	342,016	42,385	(299,631)	-88%	28,382	(14,003)	-33%	10,854	(17,528)	-62%
057 Transportation & Parking Fund	5,821,918	6,400,299	7,748,809	3,937,944	(3,810,865)	-49%	3,433,923	(504,021)	-13%	3,613,099	179,176	5%
062 Fleet Services Fund	169,393	181,076	137,862	116,395	(21,467)	-16%	29,488	(86,907)	-75%	2,874	(26,614)	-90%
064 Self Insurance Fund	3,077,033	3,157,652	3,209,978	3,056,906	(153,072)	-5%	2,903,834	(153,072)	-5%	2,750,762	(153,072)	-5%
070 Debt Service Fund	0	16,073,591	1,788,510	1,181,856	(606,654)	-34%	1,061,102	(120,754)	-10%	1,112,209	51,107	5%
071 Sales Tax Rev Bonds Debt Svc Fund	216,736	490,878	475,228	510,013	34,785	7%	526,922	16,909	3%	545,831	18,909	4%
Park City Municipal Corporation Total	$39,886,833	$69,841,840	$68,345,899	$20,133,277	($48,212,622)	-71%	$19,923,517	($209,760)	-1%	$21,179,601	$1,256,084	6%
Park City Redevelopment Agency												
033 Redevelopment Agency Lower Park Ave	4,109,339	4,661,541	5,202,888	2,354,877	(2,848,011)	-55%	3,112,877	758,000	32%	4,021,877	909,000	29%
034 Redevelopment Agency Main St	1,221,552	1,321,092	1,161,186	310,610	(850,576)	-73%	245,610	(65,000)	-21%	180,610	(65,000)	-26%
072 RDA Main Street Debt Service	573,996	360,936	112,581	0	(112,581)	-100%	0	0		0	0	0%
076 RDA Lower Park Ave Debt Service	1,445,914	1,727,836	1,804,579	1,805,579	1,000	0%	1,808,579	3,000	0%	1,808,579	0	0%
Park City Redevelopment Agency Total	$7,350,801	$8,071,405	$8,281,234	$4,471,066	($3,810,168)	-46%	$5,167,066	$696,000	16%	$6,011,066	$844,000	16%
Municipal Building Authority												
035 Municipal Building Authority Fund	1,539,660	1,298,940	1,354,423	1,353,903	(520)	0%	1,353,903	0	0%	1,385,903	32,000	2%
073 MBA Debt Service Fund	3,598,085	48,089	0	0	0	0%	0	0	0%	0	0	0%
Municipal Building Authority Total	$5,137,745	$1,347,029	$1,354,423	$1,353,903	($520)	0%	$1,353,903	$0	0%	$1,385,903	$32,000	2%
Park City Housing Authority												
036 Park City Housing Authority	60,329	61,583	63,720	55,682	(8,038)	-13%	55,682	0	0%	55,682	0	0%
Park City Housing Authority Total	$60,329	$61,583	$63,720	$55,682	($8,038)	-13%	$55,682	$0	0%	$55,682	$0	0%

Notes:

- The General Fund currently shows a large increase in fund balance between FY 2006 and FY 2007. This is temporary and will be reduced once the end-of-year transfer from the General Fund to the CIP Fund can be accurately projected. Large increases in the General Fund balance are shown in FY 2008 and 2009 as well. The City funds much of its capital needs with excess operating funds. It is expected that the excess operating funds seen in '08 and '09 will be used to fund future capital. Also, some of these funds will go towards funding ongoing needs that will undoubtedly arise between now and the time the final FY 2009 budget is adopted.
- Capital projects funds (Funds 31, 33, 34, 35, 36, 38) tend to show large decreases in fund balance between the prior year actual and current year adjusted budget. This is explained by the fact that much of fund balance in these funds is reserved for capital expenses which were budgeted in previous years. Unexpended capital budgets are rolled forward year after year as part of the adjusted budget. So funding for capital projects shows up in fund balance *actual* figures, but disappears in the current year adjusted budget because there is an offsetting budgeted "carried-forward" expense. This same phenomenon generally explains large decreases in fund balances for proprietary funds (such as Fund 51, 55, and 57)