PARK CITY COUNCIL MEETING
SUMMIT COUNTY, UTAH
May 14, 2020

PUBLIC NOTICE IS HEREBY GIVEN that the City Council of Park City, Utah will hold its regular City Council meeting at the Marsac Municipal Building, City Council Chambers, 445 Marsac Avenue, Park City, Utah 84060 for the purposes and at the times as described below on Thursday, May 14, 2020.

ATTENTION:

This meeting will be an electronic meeting as permitted by Park City Open and Public Meeting Resolution 18-2020, adopted March 19, 2020. This meeting will not have an anchor location at City Hall and the Council Members will connect remotely. If you are interested in listening and/or giving public comment remotely, please go to www.parkcity.org

CLOSED SESSION - 4:00 p.m.

WORK SESSION

4:45 p.m. – FY2020-21 City Manager's Recommended Budget: Presentation and Review
FY20 & FY21 Tentative Budget Staff Report
Exhibit A: Budget Report (Abridged)
Exhibit B: FY21 Tentative Budget Ordinance

REGULAR MEETING - 6:00 p.m.

I. ROLL CALL

II. COMMUNICATIONS AND DISCLOSURES FROM COUNCIL AND STAFF
Council Questions and Comments

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

IV. CONSIDERATION OF MINUTES

Consideration to Approve the City Council Meeting Minutes from April 30, 2020
April 30, 2020 Minutes

V. CONSENT AGENDA

1. Request to Authorize the City Manager to Enter into Agreements in a Form Approved by the City Attorney's Office with Wasatch Asphalt Paving, for Rotomilling, Pavement Overlays, and Utility Adjustments in the Amount of $752,398.10; Morgan Pavement, for

Type II Slurry Seals and Seal Coat Trails in the Amount of $147,036.60; Bonneville Asphalt, for Crack Seal, in the Amount of $79,200.00; Asphalt Preservation, for Tuffcoat P+ Seal, in the Amount of $16,646.76
2020 Pavement Management Staff Report
Exhibit A: 2020 Pavement Management Program Map
Exhibit B: 2020 Detailed List of Streets

2. Request to Authorize the City Manager to Execute the 2020 Amendment to the 2008 Water Service Agreement with Intermountain Health Care, in a Form Approved by the City Attorney's Office
IHC Water Agreement - 2020 Amendment Staff Report
Exhibit A: 2020 Amendments to 2008 Water Service Agreement with Intermountain Health Care

VI. NEW BUSINESS

1. 2020 Water Revenue Bond Public Hearing
2020 Water Revenue Bonds Public Hearing Staff Report

2. Consideration to Approve Ordinance No. 2020-21, an Ordinance Adopting a Tentative Revised Budget for Fiscal Year 2020 and a Tentative Budget for Fiscal Year 2021 for Park City Municipal Corporation and its Related Agencies and Authorizing the Computation of the Property Tax Rate at a No Tax Increase Rate, and Set Public Hearings to Consider Adoption of the Final Budget on May 21, 2020 and June 11, 18, and 25, 2020, at the Regular City Council Meetings
(A) Public Hearing (B) Action
FY20 & FY21 Tentative Budget Staff Report
Exhibit A: Budget Report (Abridged)
Exhibit B: FY21 Tentative Budget Ordinance

3. Consideration to Continue an Ordinance Approving the 1064 Park Avenue Condominium Plat, Located at 1064 Park Avenue, Park City, Utah
(A) Public Hearing (B) Continue to May 21, 2020
1064 Park Avenue Condo Plat Staff Report

4. Consideration to Approve Ordinance 2020-22, an Ordinance Approving the 1209 Park Avenue Plat Amendment, Located at 1209 Park Avenue, Park City, Utah
(A) Public Hearing (B) Action
1209 Park Avenue Plat Amendment Staff Report
Exhibit A: Proposed Ordinance
Exhibit B: Applicant's Project Intent
Exhibit C: Current Plat
Exhibit D: Existing Conditions Survey
Exhibit E: Aerial Photograph
Exhibit F: Site Photographs
Exhibit G: Snyderville Basin Water Reclamation District Approval Letter

5. Consideration to Approve Ordinance 2020-23, an Ordinance Approving the Snow Park Residences Condominium Plat at 2290 Deer Valley Drive East, Park City, Utah
(A) Public Hearing (B) Action
St. Regis Condo Plat Staff Report and Ordinance
Exhibit A: St Regis 1st Amended HMP 8-2019
Exhibit B: Deer Crest Settlement Agreement
Exhibit C: CUP Action Letter 4.18.16
Exhibit D: Deer Valley Twelfth Amended and Restated MPD
Exhibit E: Parking and Unit Equivalent Analysis
Exhibit F: St. Regis Parking Phases
Exhibit G: Phase 2 Square Footage Calculations
Exhibit H: Email from Applicant Re St. Regis Trails at Snow Park

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. Wireless internet service is available in the Marsac Building on Wednesdays and Thursdays from 4:00 p.m. to 9:00 p.m. Posted: See: www.parkcity.org

***Parking validations will be provided for Council meeting attendees that park in the China Bridge parking structure.**

Agenda Item No:

Council Agenda Item Report

Meeting Date: May 14, 2020
Submitted by: Jed Briggs
Submitting Department: Budget, Debt & Grants
Item Type: Ordinance
Agenda Section:

Subject:
4:45 p.m. – FY2020-21 City Manager's Recommended Budget: Presentation and Review

Suggested Action:

Attachments:
FY20 & FY21 Tentative Budget Staff Report

Exhibit A: Budget Report (Abridged)

Exhibit B: FY21 Tentative Budget Ordinance

City Council Staff Report

Subject: Fiscal Year 2021 Budget
Author: Jed Briggs & Erik Daenitz
Department: Budget
Date: May 14, 2020
Type of Item: Administrative

Recommendation

Staff recommends City Council approve the attached ordinance adopting a Revised Budget for FY 2020 and a Tentative Budget for FY 2021 for Park City Municipal Corporation and its related agencies, and authorize the computation of the property tax rate with no tax increase. Over the next several weeks, staff will present various aspects of the budget in detail to Council and the public for consideration. On June 25, 2020, the City Council will hold a final public hearing and adopt the Final FY 2021 Budget.

Over the past few weeks, Council has supported a “provisional” budget strategy for FY 2021 that includes significant operating expense reductions, deferring, delaying and cancelling non-essential capital projects and equipment purchases, and utilizing emergency reserves. The provisional budget is fiscally responsible, maintains core community public service commitments, and shares expenditure reductions across the organization. The FY 2021 provisional budget is built upon an initial, 21% revenue shortfall projection, and will be revisited within 90 days from July 1, 2020, for potential re-adoption and adjustment, once the financial implications of COVID-19 are better understood.

Background

In response to COVID-19, PCMC activated the City’s Recession Plan to quickly impose a series of expenditure reductions necessary to close a projected General Fund revenue shortfall in FY 2020 of $3.9M. Looking ahead to FY 2021, the Budget Department projects a revenue loss of, at minimum, 21%, **leading to a projected General Fund revenue shortfall of approximately $8.6M**. The shortfall is driven by a combination of lost sales tax and program revenues associated with the economic impacts of COVID-19.

Overall, Park City’s General and Capital Improvement Funds are well positioned to help sustain and augment municipal operations during an economic downturn. In many respects, the City’s financial strategy is closely aligned with industry best practices in terms of building up emergency and reserve funds, and should provide the ability to maintain core services, even in the most dire of circumstances.

With regard to budget timelines, staff recommends adopting PCMC’s Tentative Budget on May 14, 2020, with the plan to host a series of budget hearings and updates at every subsequent Council meeting until adopting a final budget on June 25, 2020.

Analysis

The FY 2021 budget was constructed using the following strategy:

GUIDING BUDGETARY PRINCIPLES

A principled and balanced approach:

- **Fiscal responsibility:** Transparent decision-making and revenue projections, and avoid irresponsible cuts to generate short-term savings at the expense of long-term prosperity.
- **Compassion & Commitment**: Maintain PCMC's core commitments, community safety and wellbeing.
- **Shared Sacrifice:** No group should bear a disproportionate burden from this challenge alone.

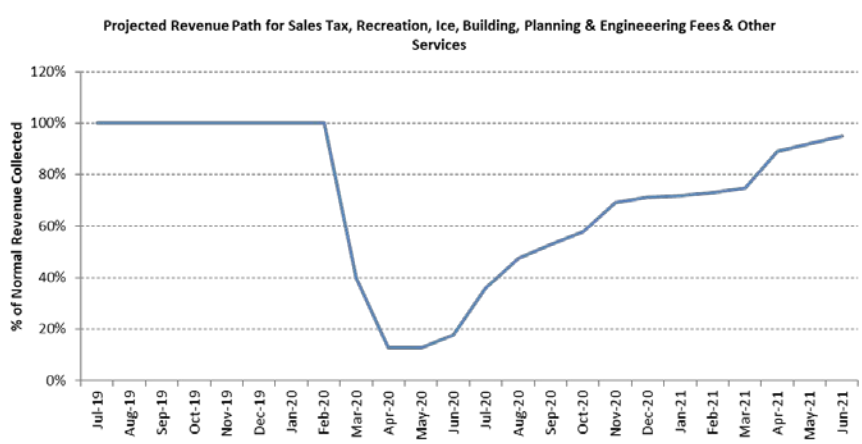
REVENUES

With increased economic uncertainty, projections of FY 2021 municipal revenues remain incredibly difficult to predict. Despite the volatility, projections remain fundamentally necessary in order to inform future expense budgets and public service levels. Generally speaking, staff has assumed a slow return of sales tax revenues as the impacts of COVID-19 decrease over time.

In FY 2021, staff projects a revenue loss of, at minimum, 21%, leading to a General Fund revenue shortfall of approximately $8.6M.

FY 2021 General Fund Revenue Projections - Summary

Revenue Type	FY 2020 Revenue Budget	FY 2021 Budget - Under Shutdown Conditions	$, Variance	%, Variance	% of Total Revenue
Property Taxes	$11,196,658	$10,412,892	($783,766)	-7%	33%
Sales Tax	$15,231,123	$9,747,919	($5,483,204)	-36%	31%
Franchise Tax	$3,262,000	$3,229,380	($32,620)	-1%	10%
Licenses	$312,000	$324,480	$12,480	4%	1%
Planning, Building & Engineering Fees	$2,397,000	$2,109,360	($287,640)	-12%	7%
Recreation	$2,145,000	$1,415,700	($729,300)	-34%	4%
Other Revenue	$1,505,227	$617,143	($888,084)	-59%	2%
Ice Revenue	$872,000	$619,120	($252,880)	-29%	2%
Interfund Transfers	$2,724,847	$2,833,841	$108,994	4%	9%
Intergovernmental Revenues	$138,000	$162,840	$24,840	18%	1%
Total	**$39,783,855**	**$31,472,675**	**($8,311,180)**	**-21%**	



Source: Park City Municipal Corporation, 5/14/2020.

EXPENSES

FY 2021 Revenue vs. Expenses

FY 2020 Expense Budget	FY 2021 Revenue Projection	$, Variance	%, Variance
$40,049,762	$31,472,675	($8,577,087)	-21%

Every municipal department and division is being asked to implement serious reductions yet, where possible, maintain existing service levels. This is only possible for 90 days, until which time more severe reductions will be necessary, including programmatic cuts and reductions in force. For the time being, PCMC has benefited greatly, particularly in terms of its labor savings, due to the time of year COVID impacts were first felt.

In other words, PCMC was already approaching its "mud season" lower staffing levels, whereby seasonal employees are no longer as necessary, as municipal services contract accordingly with the decrease in demand. This seasonality is generally the case across the organization as a whole. Had it not been for the seasonality, immediate reductions in force would have likely been necessary given the abrupt and drastic impacts of COVID.

Proactively, the City already implemented a broad hiring freeze and suspended recruitments for vacant, full-time positions. Seasonal and part-time positions will not be filled until necessary. For example, the City is currently holding approximately 50-75 summer positions vacant. In addition, overall, the City is operating with approximately 100 less employees than it was at this time last year. The majority of these unfilled positions are in Transit, Ice, general administration, and Recreation. Additionally, the Police Department employs 130 part-time officers exclusively for special events; these positions will not be hired unless the major event schedule is reinstated this summer, and some of those resources are planned as savings

The provisional budget will preserve existing levels of municipal services, for the first 90 days of FY 2021, as planned. Sources of expense reductions and operational controls are listed below:

1. **Operating Expense Reductions & Controls ($2.9M) –** Deep reductions by each department in non-essential expenditures line items - tuition, training, conferences, supplies, equipment, materials, contract services, merit pay, overtime, and a moratorium on hiring.

FY21 - Proposed Operating Budget Reductions

Expense Type	FY 2020 Expense Budget	FY 2021 Expense Budget	$, Variance	%, Variance
Materials, Supplies, Equipment	$2,055,796	$1,619,700	($436,096)	**-21%**
Training, Meeting, Events	$1,638,821	$1,194,701	($444,121)	**-27%**
Contingency	$350,000	$150,000	($200,000)	**-57%**
Utilities	$1,744,597	$1,707,240	($37,357)	**-2%**
Personnel - Merit Pay, Overtime, Part-Time	$3,996,953	$3,022,172	($974,781)	**-24%**
Contract Services	$ 4,434,074	$ 3,860,904	($523,170)	**-12%**
Other	$332,700	$20,000	($312,700)	**-94%**
Total	**$14,552,941**	**$11,574,717**	**($2,978,224)**	

2. **Capital Improvement Funds – Delay, Defer, Cancel ($3.8M) –**
   a. 1) $1.7M Delay capital projects, and 2) utilize 32% or $2.1M of Capital Improvement Fund balance.
   b. **If council preferred to delay/defer additional capital projects, the council could pursue two paths:**
      i. Delay/Defer larger proportions of the recommended FY 2021 Capital Project list (Contained in Exhibit A

ii. Delay/defer additional capital projects with flexible funding. A list of additional potential projects is also provided. (Exhibit A)

3. **Utilize General Fund Balance (21% or $1.7M) -** Fund balances (emergency reserves) were intentionally built up over time in order to help PCMC meet public service demands in the event of an economic downturn.

BUDGET SUMMARY

The FY 2020 operating Adjusted Budget reflects a less than 1% increase from the FY 2020 Original Budget, and ends June 30. The increase was driven by additional contingency funds related to COVID-19 and assisting local non-profits. The Budget Department tightly monitors the adjusted budget to ensure any changes are captured for Final Budget adoption on June 25. The capital budget increase is related to carryforward, and the debt service increase is related to water bond issuances.

Expenditure Summary by Major Object - All Fund

	Actuals FY 2016	Actuals FY 2017	Actuals FY 2018	Actuals FY 2019	YTD Actuals FY 2020	Original 'Budget FY 2020	Adjusted Budget FY 2020	Original Budget FY 2021
Personnel	30,515,422	33,455,040	36,532,398	39,163,872	34,038,831	41,704,450	41,585,288	39,980,160
Mat, Suppls, Services	14,821,754	15,412,531	17,825,325	26,446,247	14,763,248	21,974,936	21,974,936	20,234,163
Capital Outlay	175,024	555,730	402,605	624,691	384,904	793,483	793,483	507,725
Contingency	27,881	116,958	75,437	67,018	114,795	540,000	940,000	450,000
Operating	**45,540,080**	**49,540,260**	**54,835,765**	**66,301,827**	**49,301,778**	**65,012,870**	**65,293,707**	**61,172,048**
Capital	19,985,188	76,532,985	60,601,638	73,693,985	34,403,784	95,715,062	192,831,510	88,231,849
Debt Service	11,337,373	11,130,107	16,216,948	16,853,649	11,766,461	14,901,881	26,907,296	13,791,615
Interfund Transfer	15,431,059	39,521,611	47,750,191	79,846,401	16,312,396	20,908,976	22,438,985	21,916,053
Ending Balance	81,763,532	83,017,228	83,191,254	117,717,331		54,532,316	92,372,032	60,865,681
TOTAL	**174,057,232**	**259,742,190**	**262,595,797**	**354,413,193**	**111,784,419**	**251,071,104**	**399,843,530**	**245,977,246**

Personnel – Wages & Benefits; MSS – Departmental operations & maintenance; Capital Outlay – Office equipment and parts; Contingency – Emergency funding for one-time expenses; Capital – Major capital improvement projects; Debt Service – Annual payments related to bonding; Interfund Transfer – Transfer budgets between funds; Ending Balance – Revenues less expenses

The Citywide FY 2021 Operating Budget, on the other hand, will decrease to $61.1 million, a 6.3% decrease from the FY 2020 Adjusted Budget. The decrease is due to expenditure reductions in operating budgets mainly to address the projected revenue shortfall. The decrease in funding as described above, is accounting for the General Fund. However, this table addresses the decreases related to *every* fund at the City. These changes will be more fully discussed on May 28 with details by department. Personnel decreases are partially offset by an inflationary health insurance increase for FY 2021. Additionally, as mentioned above, bridging the City's projected revenue shortfall has been accomplished through a balanced approach of expenditure reductions in operating budgets, personnel, delaying and deferring capital projects, and the use of emergency reserves.

ENTERPRISE FUNDS

In addition to the General Fund, the Enterprise Funds of the City are subject to their own revenue streams. For example, the Water and Stormwater funds generate revenue directly through water service and impact fees from services provided to households/businesses. For funds like the Transportation Fund, revenue sources are more complex, combining sales tax revenues, County contributions, State and Federal grants, etc. The City's Parking and Golf funds, also relying on their own revenues, while anticipated to decline, remain stable in the near term.

Water & Storm Water Funds

The Stormwater Fund remains stable even with the proposed short-term 50% fee reduction and temporary suspension of late fees. Staff is recommending significant equipment and project delays to reduce the burden to ratepayers, including:

- Vactor truck
- Street sweeper
- Dump station
- Payday Drive stormwater improvements

When Council authorized the recent water revenue bond and the City received a very favorable interest rate for its 2020 general obligation bond, staff consolidated the FY 2020 and FY 2021 water revenue bond issuances into a single issuance. The result is a potential cost savings to ratepayers of approximately $250k/year, or ~$5M, over a 20 year bond period.

The Water Fund remains stable, even with a 10% anticipated revenue reduction in FY 2020, and 23% reduction in FY 2021, 2022, and 2023. Future rate increases are still anticipated at 3% per year.

Transportation Fund

Savings Target

Due to the dramatic reduction in sales tax revenue, the Park City Budget Department is forecasting FY 2021 transportation revenue will decline by, at minimum, $5.4 million, from the previous year. Transit operations are diligently working to produce an operational model that reduces unnecessary expenses to balance the $5.4M anticipated revenue shortfall for FY 2021.

Strategies for Achieving Operating Expense Savings

Transit expenses are directly linked to levels of transit service. While minor deferrals, efficiencies or cuts can be made without impacting service, achieving the level of savings needed for FY 2021 requires service and staffing adjustments. Fortunately, the dramatic decline in demand for transit service has enabled Park City Transit (PCT) to begin achieving operating expense savings by reducing transit service to an essential-only service level. PCT will continue the essential-only service level as long as transit demand remains low.

In addition to reducing service, PCT will analyze and implement service and efficiency improvements across the department. These improvements include changes in routing, frequency and hours of service to more closely match demand; payroll and driver scheduling changes to reduce paid, non-driving time, clock-in and clock-out procedures and overtime. Changes to service will be reviewed with JTAB. Transit staff will present a detailed plan at a subsequent budget hearing.

Exhibits

A – Budget Report (Abridged)
B – Budget Ordinance
C – Comprehensive Budget Report (Link)

CITY MANAGER MESSAGE

May 14, 2020

To the Mayor, City Council, residents, and businesses of Park City:

Pursuant to §10-6-109, Utah Code Annotated, the following budgets: Fiscal Year 2020 Adjusted Budget and Fiscal Year 2021 Budget, have been prepared for Park City Municipal Corporation using budgetary practices and techniques recommended by the Governmental Accounting Standards Board (GASB) and the Governmental Finance Officers Association (GFOA). As required by State law, the proposed budgets are balanced.

The proposed budget was compiled in unprecedented times, as the financial impacts of COVID-19 necessitated the immediate activation of the City's recession plan in fiscal year 2020, and consideration operating reduction in fiscal year 2021. As predicted, the economic impacts of COVID-19 are particularly severe for communities such as Park City, who are so heavily tied to tourism and reliance upon sales and use taxes.

As expressed to the community, the proposed fiscal year 2021 budget is intended to act as a "provisional budget" and includes considerable operating expense reductions, deferring, delaying, and cancelling capital projects and equipment purchases, and reliance on emergency reserves. Three Guiding Principles we utilized as an underlying strategy: 1) fiscal responsibility, 2) maintaining core community public service commitments, and 3) sharing expenditure reductions across the organization.

As you can see, the provisional budget projects an initial 21% revenue shortfall, and we intend to return to Council to revisit our estimates and operational strategies within 90 days from July 1, 2020, for potential re-adoption and adjustment. At that time, we believe, some of the economic impact of COVID-19 will be better understood. Unfortunately, staff anticipates that further reductions may be necessary beyond this initial proposal and, accordingly, has already begun working on a series of deeper budget cuts. If required, these are likely to include programmatic reductions, reductions in force, and further cancelations of capital projects with impact to our workforce and public service delivery.

In fiscal year 2021, the Budget Department projects an immediate revenue loss of, at minimum, 21%, **leading to a projected General Fund revenue shortfall of approximately $8.6M**. The shortfall is driven by a combination of lost sales tax and program revenues associated with anticipated economic impacts of COVID-19.

Overall, Park City's General and Capital Improvement Funds are well positioned to help sustain core municipal operations during an economic downturn. In most respects, the City's financial strategy is very closely aligned with industry best practices in terms of emergency and reserve funds, recession plan implementation and operational controls, and should provide the ability to maintain core services, even in the most dire of circumstances.

The City's Budgeting for Outcomes (BFO) process was also disrupted by COVID-19, but will be redeployed to strategically help balance programmatic and personnel cuts while striving to maintain core community commitments.

Amidst the economic uncertainty, a few positives have arisen that are worth noting. Prior to the emergence of COVID-19, the City maintained strong sales tax growth with regard to tourism up until March. We were fortunate to make it most of the way through the ski season. After an initial uptick in municipal borrowing costs, interest rates have fallen. This allowed the City to refund some of its previously outstanding debt and borrow at the lowest interest rate (1.45% TIC) ever earned in the City's history. Lastly, the City is maintaining and preparing several shovel ready projects that will benefit from any Federal assistance programs and grants that may arise.

On behalf of the PCMC workforce, we thank the Mayor, Council, and community for their continued confidence in our ability to provide quality public services in the face of a global health pandemic. With an eye towards continuing our community's positive progress, I present the provisional City Manager Recommended Budget for fiscal year 2021 for your review.

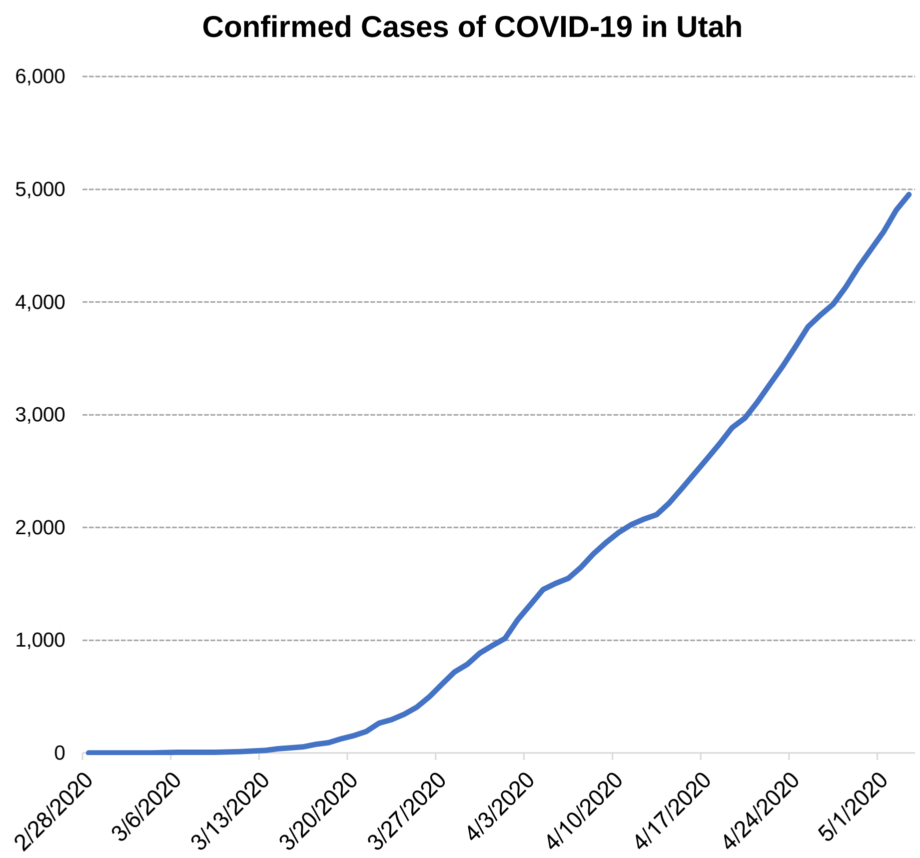
Sincerely,

Matthew Dias
City Manager
Park City Municipal Corporation

EXECUTIVE SUMMARY

IMPACTS OF COVID-19

The impacts of COVID-19 are akin to a natural disaster, leading to public health safety concerns with reverberating effects throughout the global economy. In response to COVID-19, implementation of the City's recession plan was required due to a **projected General Fund shortfall of $3.9M in fiscal year 2020**, driven by sales tax losses. Subsequently, **in fiscal year 2021, Park City Municipal projected a revenue loss of, at minimum, 21%, leading to a projected General Fund revenue shortfall of approximately $8.6M**. The shortfall is driven by a combination of lost sales tax and program revenues associated with anticipated economic impacts of COVID-19. The fiscal year 2021 budget bridges this shortfall through diverse methods of operating expense delays, reallocating funding from the Capital Improvement Fund, and dipping into the emergency reserve balance.



Sources: Park City Municipal Corporation, Utah Department of Health as of 5/3/2020.

GUIDING BUDGETARY PRINCIPLES

A principled and balanced approach:

- **Fiscal responsibility:** Transparent decision-making and revenue projections, and avoid irresponsible cuts to generate short-term savings at the expense of long-term prosperity.
- **Compassion & Commitment:** Maintain PCMC's core commitments, community safety and wellbeing.
- **Shared Sacrifice:** No group should bear a disproportionate burden from this challenge alone.

REVENUES

As discussed, with increased economic uncertainty, projections of municipal revenues remain incredibly uncertain. Despite the volatility, projections remain fundamentally necessary in order to inform future expense budgets and service levels. Generally speaking, staff has assumed a very slow return of sales tax revenues as the impacts of COVID-19 decrease. **A full return to average levels of sales tax revenues is not expected in fiscal year 2021.**

In fiscal year 2021, Park City Municipal Corporation projects a revenue loss of, at minimum, 21%, leading to a projected General Fund revenue shortfall of approximately $8.6M.

EXPENSES

To close the budget shortfall, staff utilized the Guiding Budgetary Principles of Fiscal Responsibility, Core Commitments and Compassion, and Shared Sacrifice. The initial budget is designed to preserve existing levels of municipal services, at least for the first 90 days of fiscal year 2021. Sources of expense reductions and controls are listed below.

1. **Operating Expense Reductions & Controls ($2.9M) –** Deep reductions by each department in non-essential expenditures line items - tuition, training, conferences, supplies, equipment, materials, contract services, merit pay, overtime, and a moratorium on hiring.
2. **Capital Improvement Fund – Delay, Defer, Cancel ($3.8M) -** $1.7M Delay capital project budgets, $2.1M Capital Improvement Fund balance.
3. **Utilize General Fund Balance ($1.7M) -** Fund balances (emergency reserves) are meant to offset declines in revenue during times of economic distress and have been prudently held in abeyance for this purpose.

PROVISIONAL BUDGET

As noted above, a 90 day provisional budget is designed, with significant expense reductions, to generate additional time for the City to gain more information about the potential economic outlook for fiscal year 2021. Through this strategy, the City shall temporarily preserve core municipal services by implementing significant cost reductions. Post a provisional 90 day period, an amended budget will be proposed to reflect additional available information regarding economic outlooks for Park City, the state, the country and the world. Unfortunately, we anticipate further reductions and have already begun cost and program cutting exercises in preparation for future discussions.

REVENUE PROJECTION DETAIL

SOURCES OF REVENUE

FY 2021 General Fund Revenue Projections - Summary

Revenue Type	FY 2020 Revenue Budget	FY 2021 Budget - Under Shutdown Conditions	$, Variance	%, Variance	% of Total Revenue
Property Taxes	$11,196,658	$10,412,892	($783,766)	-7%	33%
Sales Tax	$15,231,123	$9,747,919	($5,483,204)	-36%	31%
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Intergovernmental Revenues	$138,000	$162,840	$24,840	18%	1%
Total	**$39,783,855**	**$31,472,675**	**($8,311,180)**	**-21%**	

Source: Park City Municipal Corporation, 5/14/2020.

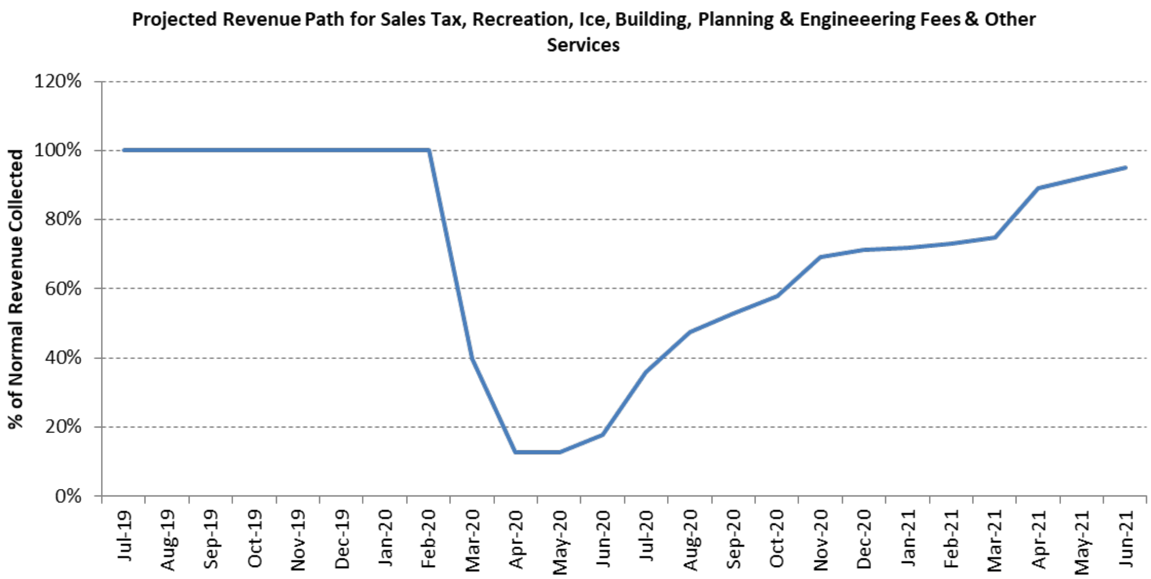
Park City Municipal receives multiple forms of tax, fee and service generated revenue in its general fund every year. Sales taxes are the most directly exposed to consumer discretionary spending and are therefore subject to the most uncertainty in an economic downturn.

Starting in fiscal year 2020, the City's budget team assembled a sales tax model based on historical distributions of industry sector contributions to sales taxes. This allows for transparency into different industry contributions to sales taxes and their possible exposure to COVID-19 shutdown conditions. This results in a projected 13% collection rate relative to normal sales tax revenues.

Industry Sector	Average Industry Contribution to Sales Tax Revenue Under Normal Conditions	Assumed Percent of Industry Revenue Collected in Shutdown Conditions	Expected Industry Contribution to Sales Tax Revenues Under Shutdown Conditions
Hotels & Lodging	31%	0%	0%
Restaurants & Bars	14%	10%	1%
Retail	20%	0%	0%
Ski Resorts	14%	0%	0%
Food Stores	5%	80%	4%
Electric & Gas	3%	100%	3%
Furniture	1%	0%	0%
Communications	1%	100%	1%
Auto	0%	25%	0%
Apparel/Accessory	3%	0%	0%
Manufacturing	1%	100%	1%
Other	7%	38%	3%
		Total	**13%**

Source: Park City Municipal Corporation, 5/14/2020.

The bulk of Park City Municipal's revenue projections for fiscal year 2021 follow a scaling return of normal revenues according to the path below. This project is temporary based upon maintaining public service levels for 90 days:



FY20 & FY21 Projection Methodology For Sales Tax, Ice, Recreation, Building Planning, Engineering & Other Services	
Month	**Assumed % of Normal**
Jul-19	100%
Aug-19	100%
Sep-19	100%
Oct-19	100%
Nov-19	100%
Dec-19	100%
Jan-20	100%
Feb-20	100%
Mar-20	40%
Apr-20	13%
May-20	13%
Jun-20	18%
Jul-20	36%
Aug-20	47%
Sep-20	53%
Oct-20	58%
Nov-20	69%
Dec-20	71%
Jan-21	72%
Feb-21	73%
Mar-21	75%
Apr-21	89%
May-21	92%
Jun-21	95%

Source: Park City Municipal Corporation, 5/14/2020.

The results of this methodology on Sales Tax projections for fiscal year 2021 are provided below:

Month	Normal Budget Estimate/Historical	Assumed % of Normal	FY 2021 Budget Estimate
July	$890,546	36%	$320,597
August	$839,320	47%	$397,837
September	$912,173	53%	$483,452
October	$715,887	58%	$415,215
November	$820,365	69%	$568,538
December	$1,877,541	71%	$1,340,564
January	$2,167,579	72%	$1,560,657
February	$1,795,614	73%	$1,310,798
March	$2,160,171	75%	$1,620,128
April	$509,306	89%	$453,282
May	$591,398	92%	$544,086
June	$771,332	95%	$732,765
Total Normal Estimate	**$14,051,231**	**Total FY21 Estimate**	**$9,747,919**

Source: Park City Municipal Corporation, 5/14/2020.

Further details on assumptions by individual revenue stream are listed below:

1. *Current Revenue Projection Estimates Assume:*
    1. ***Property Tax**: Property taxes assume a preservation of base revenue of $11.7M from FY20 with a subsequent rise in delinquencies of approximately $1.3M. From 2009 to 2012, for example, the size of delinquent payments to the General Fund from property taxes rose 100% during the last economic recession. Under our current assumptions, we assume a rise in delinquencies of 300% vs. FY20.*
    2. ***Sales Tax:** Incorporate a "scaling return of revenues" model that is **more fully detailed above. This is a temporary projection aimed at maintaining public services for 90 days.***
    3. ***Franchise Tax**: Modeled as a log transformed function of time, this model was selected as we assume tapering demand for telecommunications services as new demand and new telecom services may hit saturation points. Franchise tax remained flat in that last financial crisis from years 2008-2010. We have assumed it to be marginally down for FY21.*
    4. ***Licenses**: Assumes the same "scaling return of revenues" methodology as Sales Tax.*
    5. ***BP&E Fees**: Assumes the same "scaling return of revenues" methodology as Sales Tax.*
    6. ***Recreation**: Assumes the same "scaling return of revenues" methodology as Sales Tax.*
    7. ***Other Revenue**: Assumes the same "scaling return of revenues" methodology as Sales Tax.*
    8. ***Ice**: Assumes the same "scaling return of revenues" methodology as Sales Tax.*
    9. ***Interfund Transfers**: Assumes growth of 4% from FY 2020, but these will be reviewed for the Final Budget and likely pushed downward*
    10. ***Intergovernmental Revenues**: Assumes linear growth of historical intergovernmental revenues, and does not take into account any potential COVID-19 related funding opportunities.*

Under these assumptions, we arrive at an $8.6M funding gap, a 21% shortfall, relative to fiscal year 2020.

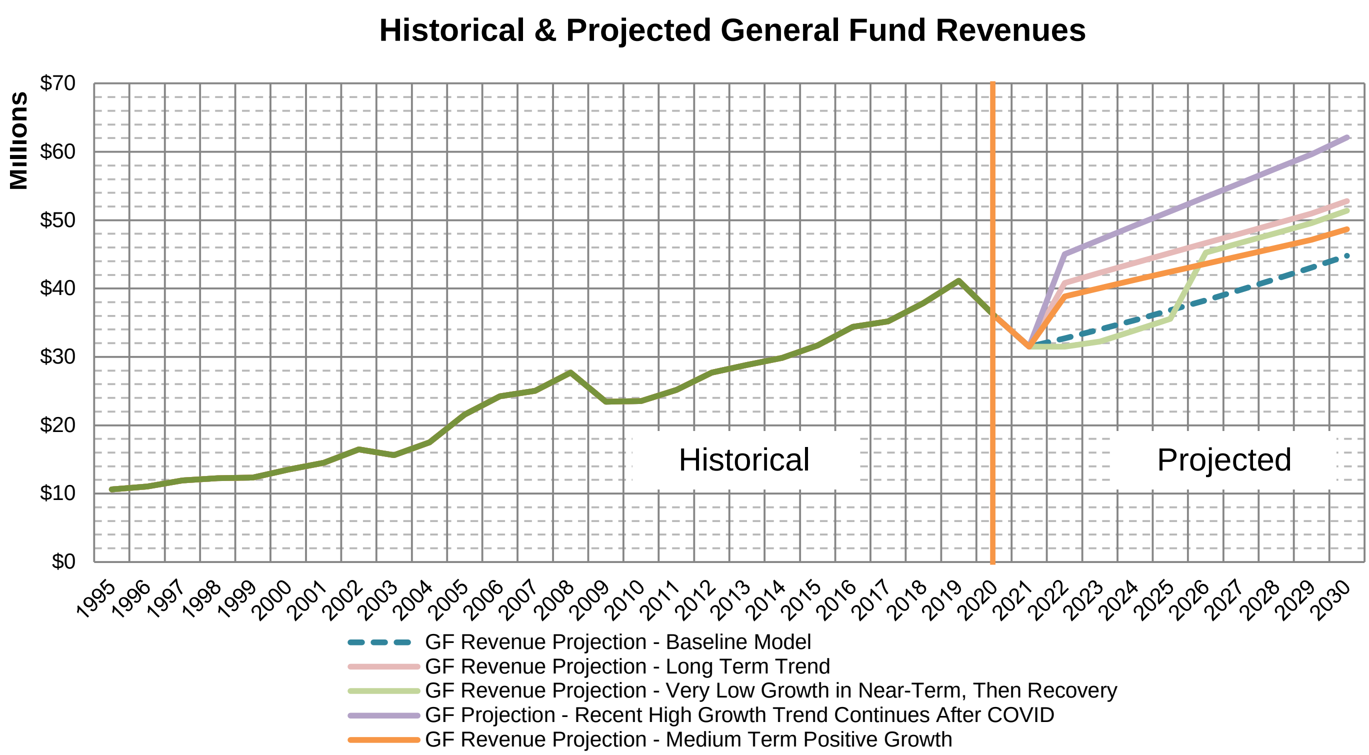
FY 2021 Revenue vs. Expenses

FY 2020 Expense Budget	FY 2021 Revenue Projection	$, Variance	%, Variance
$40,049,762	$31,472,675	($8,577,087)	-21%

Source: Park City Municipal Corporation, 5/14/2020.

LONG-TERM REVENUE PROJECTIONS

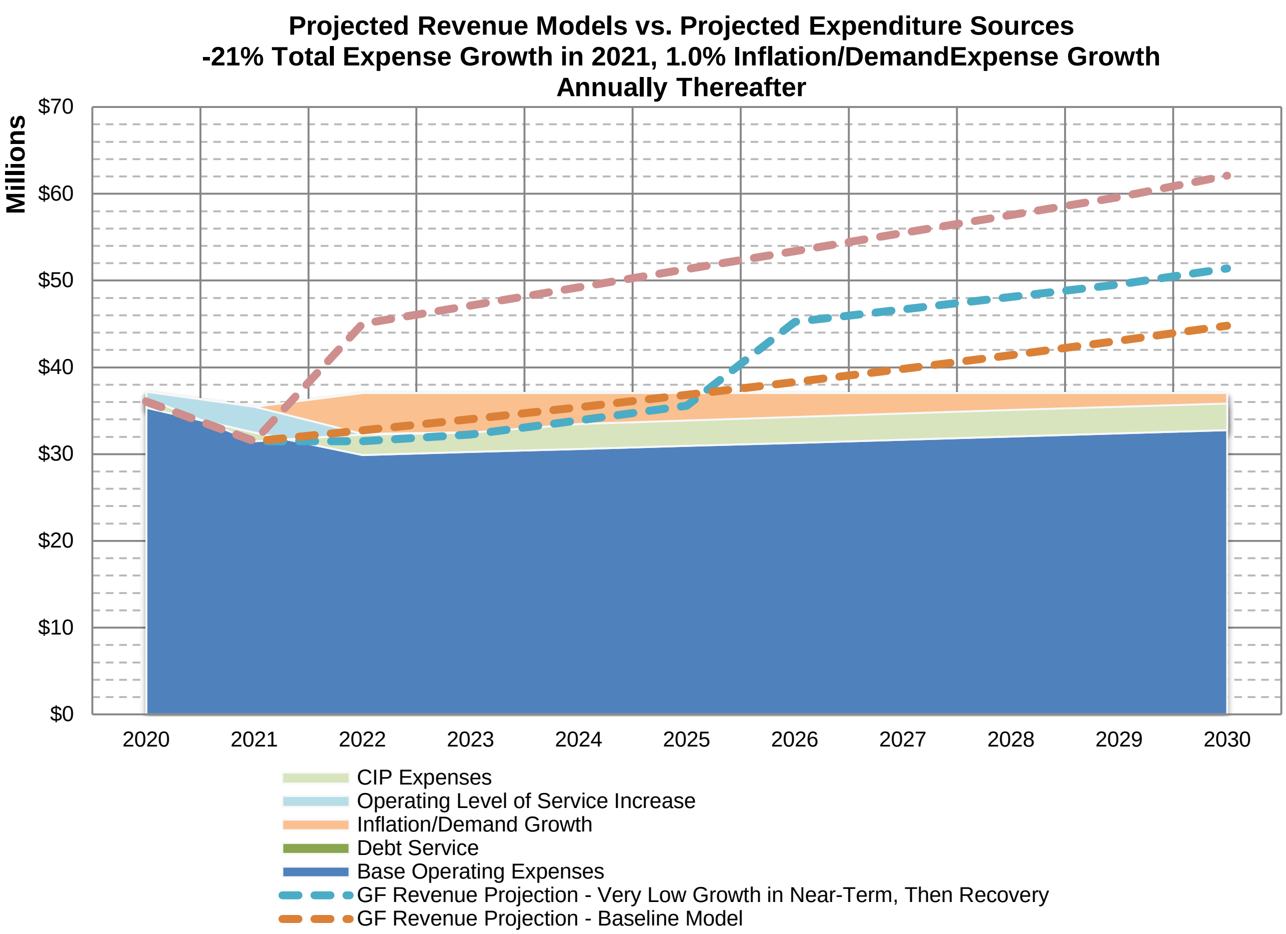
The effects of COVID-19 are likely to reverberate for years beyond 2021 with potentially wide ranging outcomes in terms of General Fund revenue for the City. A rapid return of economic activities and faster resolution of the virus could return the City to a revenue trend in line with recent higher growth. However, if the virus and its societal impacts linger for months and years to come, which are currently anticipated, a lower revenue growth scenario is more likely.



Year	GF Revenue Projection - Baseline Model	GF Revenue Projection - Long Term Trend	GF Revenue Projection - Very Low Growth in Near-Term, Then Recovery	GF Projection - Recent High Growth Trend Continues After COVID	GF Revenue Projection - Medium Term Positive Growth
2021	$31,472,675	$31,472,675	$31,472,675	$31,472,675	$31,472,675
2022	$32,731,582	$40,829,587	$31,472,675	$45,027,850	$38,857,413
2023	$34,040,845	$42,290,803	$32,259,491	$47,128,582	$40,062,311
2024	$35,402,479	$43,746,269	$33,872,466	$49,223,564	$41,257,631
2025	$36,818,578	$45,196,551	$35,566,089	$51,313,362	$42,444,196
2026	$38,291,321	$46,642,196	$45,245,679	$53,398,523	$43,622,790
2027	$39,822,974	$48,083,740	$46,687,222	$55,479,583	$44,794,159
2028	$41,415,893	$49,521,702	$48,125,184	$57,557,061	$45,959,016
2029	$43,072,528	$50,956,595	$49,560,078	$59,631,471	$47,118,047
2030	$44,795,429	$52,783,722	$51,387,204	$62,098,113	$48,666,716

Source: Park City Municipal Corporation, 5/14/2020.

Additionally, while recent funding shortfalls in fiscal years 2020 and 2021 have been offset through a balanced approach of expense budget cuts, delay/deferrals of capital projects and use of fund balances, a constrained and selective approach to future expense growth will also likely be needed given the highlighted revenue projections.



Source: Park City Municipal Corporation, 5/14/2020.

BUDGETING FOR OUTCOMES – EXPENSE SUMMARY

BUDGET SUMMARY

The FY 2020 operating Adjusted Budget reflects a less than 1% increase from the FY 2020 Original Budget. The Adjusted Budget is the current fiscal year's budget ending June 30. This increase is driven by additional contingency funds related to COVID-19 allocated to local non-profits delivering services to those most impacted by COVID-19.

Staff recommends increasing the Emergency Contingency from $90k to $250k, both in FY20 and FY21, in response to COVID-19. In addition to a variety of engineering, physical, and administrative safety controls, Personal Protective Equipment (PPE) is considered a last line of defense, and is a means to protect staff and the general public against further spread of the COVID-19 virus. Park City Municipal can help, using its purchasing power, local businesses and other community stakeholders.

As the end of the fiscal year approaches, the Budget Department tightly monitors the adjusted budget to ensure the changes are captured for Final Budget adoption on June 25. The capital budget increase is related to carryforward and the debt service increase is related to water bond issuances.

Expenditure Summary by Major Object - All Fund

	Actuals FY 2016	Actuals FY 2017	Actuals FY 2018	Actuals FY 2019	YTD Actuals FY 2020	Original 'Budget FY 2020	Adjusted Budget FY 2020	Original Budget FY 2021
Personnel	30,515,422	33,455,040	36,532,398	39,163,872	34,038,831	41,704,450	41,585,288	39,980,160
Mat, Suppls, Services	14,821,754	15,412,531	17,825,325	26,446,247	14,763,248	21,974,936	21,974,936	20,234,163
Capital Outlay	175,024	555,730	402,605	624,691	384,904	793,483	793,483	507,725
Contingency	27,881	116,958	75,437	67,018	114,795	540,000	940,000	450,000
Operating	**45,540,080**	**49,540,260**	**54,835,765**	**66,301,827**	**49,301,778**	**65,012,870**	**65,293,707**	**61,172,048**
Capital	19,985,188	76,532,985	60,601,638	73,693,985	34,403,784	95,715,062	192,831,510	88,231,849
Debt Service	11,337,373	11,130,107	16,216,948	16,853,649	11,766,461	14,901,881	26,907,296	13,791,615
Interfund Transfer	15,431,059	39,521,611	47,750,191	79,846,401	16,312,396	20,908,976	22,438,985	21,916,053
Ending Balance	81,763,532	83,017,228	83,191,254	117,717,331		54,532,316	92,372,032	60,865,681
TOTAL	**174,057,232**	**259,742,190**	**262,595,797**	**354,413,193**	**111,784,419**	**251,071,104**	**399,843,530**	**245,977,246**

The FY 2021 Operating Budget is decreasing to $61.1 million, which is a 6.3% decrease from the FY 2020 Adjusted Budget. The decrease is due to expenditure reductions in operating budgets. These changes will be more fully discussed on May 28 with details on departmental decreases. The savings from Personnel reductions are somewhat offset by an increase in our forecasted health insurance premiums for FY 2021.

Health Insurance

The City maintains a health and dental insurance plan through Regence Blue Cross Blue Shield of Utah. Each year, Regence examines the City's "use" of the plan and its total cost to Regence, and then determines the price the following year. For next fiscal year, Regence has calculated a 3.9% increase to the City's health plan in order to maintain the current coverage. Staff recommends including the budget increase within the FY21 budget.

The FY 2021 Capital Budget is decreasing to $92.4M, which is a 3.5% decrease from the FY 2020 Original Budget.

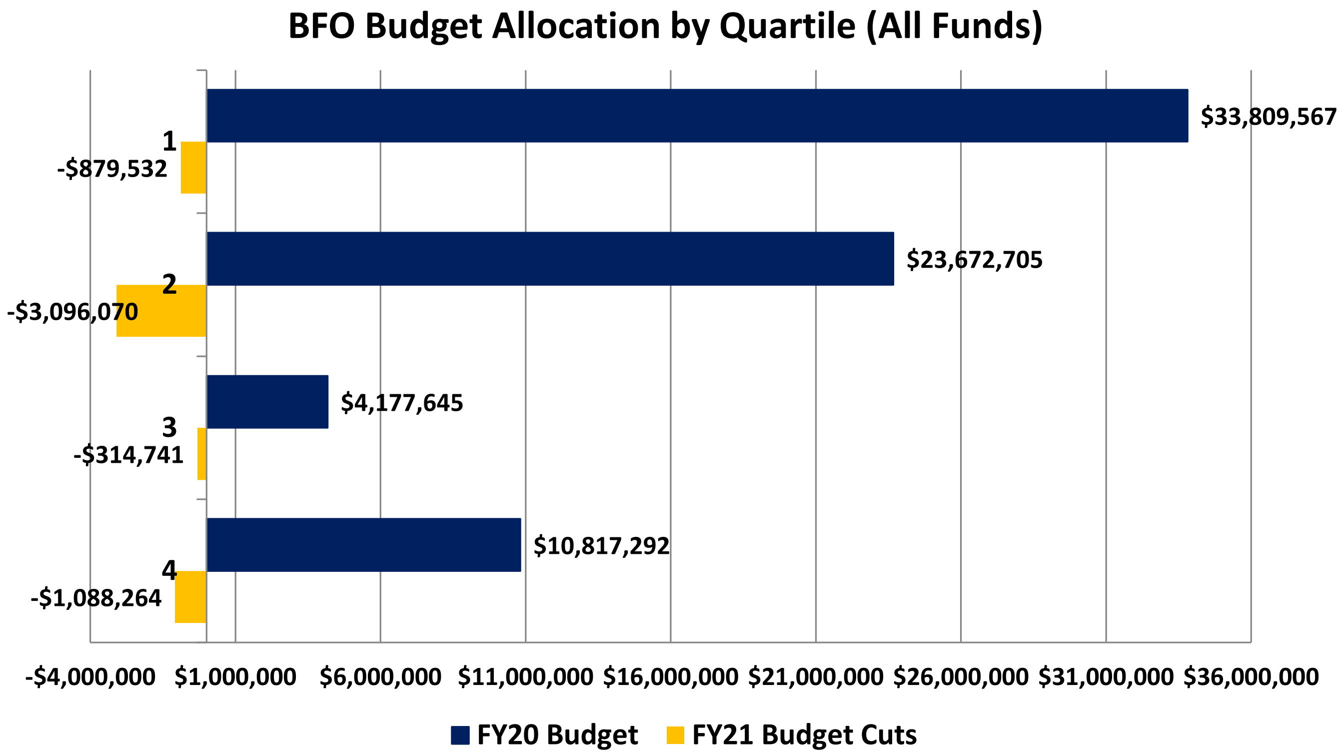
FISCAL YEAR 2021 EXPENSE REDUCTION APPROACH

The City employs a Budgeting for Outcomes (BFO) process that focuses on Council priorities and objectives as the driving factor for determining the annual budget. By creating programs (or services) aligned with community's goals and priorities, the City can make better-informed decisions regarding the prioritization and cost of City services and programs.

BFO provides a comprehensive review of the entire organization, identifying every program offered and its cost, evaluating the relevance of every program on the basis of the community's priorities and essential services, and ultimately guiding elected officials to the policy questions they can answer with the information gained from the process.

Each of the programs and services provided by the City are scored based upon how well the program meets strategic goals and objects as well as demand for the program, whether or not the program is mandated, whether the service could feasibly be provided by a private organization, etc. These criteria help determine how much of a priority each program is to the City. This provides the ranking of each program with a quartile ranking as well, numbered from 1 to 4, with 1 being the highest ranking and 4 the lowest. The programs ranked in the top 25% of all programs are Quartile 1, the next 25% are Quartile 2, and so forth.

The figure demonstrates that the items most important to Council and the community are being funded by showing that the programs that are most important to Council and the community (Quartile 1) are the ones that are receiving the highest amount of funding.



It is important to note that a high rating of a program will not guarantee that a program will be retained; nor does it guarantee that a lower-ranking program will be proposed for elimination. Also, the rankings do not reflect whether a program is being delivered in the most efficient manner. The prioritization process provides valuable information for budget proposal development and City Council deliberation. It is not the "only answer" on to how best to determine the City's budget.

Since the City is facing a significant revenue shortfall for FY21, staff recommends across the board reductions to City operational budgets. Ideally, the Budget Department would have worked more in-depth with managers to identify the least impactful budget cuts; however, because the financial crisis hit so fast, decisive action was needed to meet statutory budgeting deadlines. This means that in order to determine the most appropriate budget cuts in a very short time period, the Budget Department evaluated five years of historical spending patterns in each line-item and reduced the budget using averages. Consideration was given to programs that scored higher within the BFO evaluation criteria, meaning the program was tied to a critical priority or essential service.

The initial budget is designed to preserve existing levels of municipal services, at least for the first 90 days of fiscal year 2021. Thus the BFO process acted as a guide for making budget cuts in the General Fund that total $2.9M in savings. Sources of expense reductions and controls are listed below. Please see attached exhibit for more detail in budget cuts.

Sources of Operational Expense Reductions – Targeted Reduction ($2M)
Non-personnel related department expense budgets were analyzed in detail through a lens of maximizing reductions without materially impacting service levels. There will be some levels of reduction, yet not program cancellations, at least for 90 days.

Sources of Personnel Expense Reductions – Targeted Reduction ($975k)
Personnel related expenses were targeted for savings using a lens to minimize reductions in service levels and take advantage of the timing and impacts of COVID-19. In other words, hiring moratoriums are in place, compensation and merit program increases frozen, and seasonal and part time staff positions left vacant across the organization. There are a considerable number of positions either vacant or permanently frozen until further notice. The proposed operating budget reductions:

FY21 - Proposed Operating Budget Reductions

Expense Type	FY 2020 Expense Budget	FY 2021 Expense Budget	$, Variance	%, Variance
Materials, Supplies, Equipment	$2,055,796	$1,619,700	($436,096)	**-21%**
Training, Meeting, Events	$1,638,821	$1,194,701	($444,121)	**-27%**
Contingency	$350,000	$150,000	($200,000)	**-57%**
Utilities	$1,744,597	$1,707,240	($37,357)	**-2%**
Personnel - Merit Pay, Overtime, Part-Time	$3,996,953	$3,022,172	($974,781)	**-24%**
Contract Services	$ 4,434,074	$ 3,860,904	($523,170)	**-12%**
Other	$332,700	$20,000	($312,700)	**-94%**
Total	**$14,552,941**	**$11,574,717**	**($2,978,224)**	

Sources of Capital Project Deferrals
Similar to the fiscal year 2020 capital reductions, almost all capital projects are funded from transferred General Fund (General Fund transfer) revenue. Every year, the General Fund transfers between $2M and $3M to the Capital Improvement Fund to help pay for various capital, infrastructure, and equipment. This budget can be carried over from previous fiscal years (carryforward) or would normally be part of the intentional transfer for fiscal year 2021.

Delaying a capital project, for example, frees up the General Fund transfer revenue normally applied to Capital expenditures. This amount was reallocated to bridge the COVID-19 related financial gap. In fiscal year 2021, project managers were aware that the majority of projects will not have funding available until at least fiscal year 2022 or until the economy improves.

Sources of Fund Balance

1. **Capital Fund Balance – ($2.1M) -** Capital fund balance at the end of FY2021 is projected at $4.3M, prior to any recommended fund balance reductions to help offset shortfalls. Staff recommends utilizing some of this emergency reserve in FY2021
2. **General Fund Balance – ($1.7M) -** Due to using $750k in FY2020 to help bridge some of the 2020 funding gap, General Fund balance is projected at $8.00M at the end of fiscal year 2020. Staff recommends utilizing some of this emergency reserve in FY2021 which would bring General Fund balance down to $6.3M in fiscal year 2021.

CAPITAL DEFERRALS

As Park City Municipal implemented the City's Recession Plan, Council deferred $1M in capital projects within fiscal year 2020, and staff proposes another $1.7M in capital projects within fiscal year 2021. Capital projects were reviewed as potential candidates for deferral through a multi-step criterion.

CRITERIA FOR DEFERRAL

1. **Source of Revenue**
   a. Projects that are funded by grants or bonds that are tied directly to a project were excluded from consideration
2. **CIP Process Score**
   a. Projects were ranked from lowest to highest CIP process score (lowest = least critical, highest = more critical)
3. **Project Status**
   a. Projects that are complete with any remaining balance are available for deferral
4. **Manager Feedback**
   a. Feedback from managers provides context on project priority
5. **Fiscal Year 2020 Budget Spent**
   a. Projects that have yet to spend fiscal year 2020 budget were considered higher potential for deferral

FISCAL YEAR 2020

Below comprises those capital projects and proposed amounts for deferral. Please see further detail in Exhibit G.

Capital Project	Remaining 2020 Balance	Amount to Defer	CIP Score	Manager
CP0378 Legal Software for Electronic Document M	$35,000	$35,000	17.59	Robertson
CP0400 Guardrail Royal Street and DVD	$38,531	$38,531	18.94	Robertson, J.
CP0338 Council Chambers Advanced Technology Upg	$16,000	$16,000	19.11	Robertson
CP0292 Cemetery Improvements	$27,014	$27,014	19.28	Fisher
CP0335 Engineering Small Projects Fund	$9,570	$9,570	19.59	Robertson, J.
CP0445 Add Uphill Marsac Gate Above Chambers Av	$50,000	$50,000	19.7	Robertson, J.
CP0332 Library Technology Equipment Replacement	$98,717	$98,717	19.88	Robertson
CP0348 McPolin Barn Seismic Upgrade	$4,970	$4,970	20.28	Twombly
CP0003 Old Town Stairs	$21,276	$21,276	20.53	Twombly
CP0339 Fiber Connection to Quinn's Ice & Water	$15,777	$15,777	21.66	Robertson
CP0061 Economic Development	$66,268	$66,268	22.41	Weidenhamer
CP0361 Land Acquisition/Banking Program	$274,845	$274,845	25	Glidden
CP0432 Office 2016 Licenses	$116,488	$116,488	25.42	Robertson
CP0041 Trails Master Plan Implementation	$31,481	$31,481	25.5	Twombly
CP0020 City-wide Signs Phase I	$40,513	$40,513	25.53	Weidenhamer
CP0146 Asset Management/Replacement Program	$1,520,515	$152,051	26.53	Dayley
CP0401 Downtown Projects Plazas	$60,605	$60,605	27.53	Twombly
Total	$2,427,570	$1,059,107		

FISCAL YEAR 2021

In fiscal year 2021, staff recommends deferring another $1.7M of capital projects into fiscal year 2022 or later. The below list comprises those capital projects and proposed amounts for deferral. Please see further detail in Exhibit H.

Capital Project	2020 Base + Carry Forward Post 2020 Deferrals	2021 Budget	Amount to Defer	CIP Score	Manager
CP0186 Energy Efficiency Study -City Facilities	$8,206	$0	$8,206	20.53	Cartin
CP0414 Timekeeping Software Upgrade	$10,000	$0	$10,000	21.44	Robertson
CP0329 Main Street Infrastructure Asset Mgmt.	$530,503	$100,000	$499,310	21.66	Dayley
CP0385 Park Avenue Reconstruction	$2,080,000	$2,410,000	$747,100	21.78	Robertson, J.
CP0146 Asset Management/Replacement Program	$1,789,331	$552,709	$221,084	23.28	Dayley
CP0036 Traffic Calming	$84,761	$10,000	$10,000	23.53	Robertson, J.
CP0397 Vehicle and Equipment Replacement	$50,000	$0	$25,000	24.5	McAffee
CP0075 Equipment Replacement - Computer	$783,460	$320,600	$125,462	24.63	Robertson
CP0236 Triangle Property Environment Remediation	$99,779	$0	$99,779	24.96	Robertson, J.
Total	$5,436,040	$3,393,309	$1,745,941		

TRANSPORTATION BUDGET

Savings Target

Due to the Covid-19 pandemic and the dramatic reduction in sales tax revenue, the Park City Budget Department forecasts FY 2021 transportation revenue down $5.4 million than pre-pandemic forecasts. Transit operations will reduce expenses by $ 1.2 million, and the balance of the $4.2 million will come from reductions in capital projects and the Emergency Relief funds from existing awarded 5311 operating grant funds through UDOT.

Strategies for Achieving Operating Expense Savings

Transit expenses are directly linked to levels of transit service. While minor deferrals, efficiencies or cuts can be made without impacting service, achieving the level of savings needed for FY 2021 must include service reductions and corresponding labor reductions. Fortunately, the dramatic decline in demand for transit service has enabled Park City Transit (PCT) to begin achieving operating expense savings by reducing transit service to an essential-only service level. PCT will continue the essential-only service level as long as transit demand remains low.

In addition to reducing service, PCT will analyze and implement service and efficiency improvements across the department. These improvements include changes in routing, frequency and hours of service to more closely match demand; payroll and driver scheduling changes to reduce paid, non-driving time, clock-in and clock-out procedures, and overtime. Changes to service are concurrently reviewed with JTAB.

July 1 to November 14 Expense Savings

PCT will reduce operating expenses between July 1 and November 14, 2020 by $400,000 through reduced service levels, payroll changes and overtime savings. PCT will continue operating essential-only service levels through the summer and fall, but will retain an additional 20 drivers over the minimum required for service. Retaining these extra drivers will enable PCT to respond to increased demand as needed, without having a three month lag while drivers are recruited and trained.

November 15, 2020 to April 10, 2021 Expense Savings
PCT will develop a new winter service plan to align with reduced transit demand, social distancing, and other public health requirements. PCT will reduce operating expenses during this time, which will result in a $200,000 savings through reduced service levels, payroll changes and overtime savings. Assuming that room occupancy, skier days and special events are impacted by the pandemic and ongoing public health restrictions, PCT will implement a winter service plan with reduced hours and miles of service.

The winter service plan will include reduced frequency and coverage while maintaining core connections to essential services, resort areas and accommodations. PCT will begin to vary frequency by time of day to serve demand while reducing excess capacity during non-peak times. PCT will streamline routes to reduce cost and travel time, while reducing service to some low-demand areas. It is impossible to precisely predict the transit demand for winter 2020-21 so the approach PCT will take is to reduce service levels based on expected reductions in demand and build in stand-by buses and drivers to address situations where capacity is exceeded. This plan will also require transit supervisors to monitor ridership in the system and deploy buses and drivers as needed. Once a stable pattern is established, then the extra trips can be scheduled in advance.

In addition to more flexibly funded capital projects that are proposed to be deferred, the Budget team, working with Transportation department has identified additional transportation projects and budget amounts that are proposed for deferral in FY20 and FY21. Please see these transportation specific projects in Exhibit I.

Projects - Deferred Transportation Projects - FY20 & FY21

Project	Carryfoward + FY20 Base	Adjustment 2020	Base FY 2021	Adjustment 2021
000520 Complete Streets Retrofit -	$50,000	-$50,000	$50,000	-$50,000
000523 PC MARC Transit and Active Transportation Improvements	$35,000	-$35,000		
CP0410 SR 248/Richardson Flat Intersection Impr	$180,000	-$30,000		
CP0411 SR 248/US 40 Park and Ride Lot	$1,620,000	-$1,620,000		$3,499,955
CP0419 VMS Signs	$120,000	-$105,000		$60,000
CP0420 Enhanced Bus Stops at Fresh Market and P	$122,400	-$122,400		$1,075,148
CP0421 Canyons Village Area Transit Center	$0	-$150,000		
CP0423 BRT Capital Improvments & Electronic Sig	$321,000	-$321,000		

CP0423 BRT Capital Improvments & Electronic Sig	$244,000	-$244,000		
CP0425 6 Electric BRT Transit Buses	$77,800	-$77,800		
CP0426 Electric Bus Charger at Kimball Junction	$53,803	-$53,803		
CP0426 Electric Bus Charger at Kimball Junction	$215,211	-$215,211		
CP0428 Electric Bus Charging Station at Old Tow	$155,878	-$120,000		
CP0438 Remodel for Transit Driver Housing	$524,996	-$33,895	$50,000	-$50,000
CP0440 Phase 2 Bike Share Improvements	$25,000	-$25,000		
CP0441 Marsac Employee Transportation Demand Mg	$75,000	-$46,877		
CP0441 Marsac Employee Transportation Demand Mg	$10,000	-$9,470		
CP0441 Marsac Employee Transportation Demand Mg	$8,549	-$6,499		
CP0453 Old Town Access and Circulation Plan	$130,000	-$130,000		
CP0453 Old Town Access and Circulation Plan	$30,000	-$30,000		
CP4036 Homestake Park & Ride Transit Service, Snow Removal Mant., Vehicles	$71,000	-$71,000		
CP0009 Transit Rolling Stock Replacement	$1,270,920	-$1,268,207	$985,200	-$985,200
CP0009 Transit Rolling Stock Replacement	$791,164	-$711,650	$1,689,225	-$1,689,225
CP0009 Transit Rolling Stock Replacement	$1,894,453	-$1,565,543	$4,169,702	-$4,169,702
CP0137 Transit Expansion	$145,987	-$145,987		
CP0137 Transit Expansion	$148,960	-$118,356		
CP0137 Transit Expansion	$1,205,856	-$1,083,438		

CP0403 Kimball Junction Transit Center	$482,018	-$482,018		
CP0025 Bus Shelters	$150,000	-$150,000		
CP0025 Bus Shelters	$150,000	-$150,000		
CP0025 Bus Shelters	$75,000	-$17,053		
CP0382 Transit Onboard Security Cameras	$314,773	-$214,773	$14,000	-$14,000
CP0287 Ironhorse Seasonal Housing	$32,771	-$32,771		
CP0118 Transit GIS/AVL System	$182,347	-$182,347		
CP0118 Transit GIS/AVL System	$171,124	-$71,124		
CP0383 Transit Onboard Wi-Fi	$294,000	-$250,000		
CP0279 224 Corridor Study and Strategic Plan	$128	-$128		
CP0115 Public Works Complex Improvements	$31,784	-$31,784		
Total		**($9,972,134)**		**($2,323,024)**

BUDGET REPORTS

PLEASE SEE ATTACHED EXHIBITS

- **OPERATING**
  - **A – BUDGET SUMMARIES**
  - **B - BUDGETING FOR OUTCOMES CHANGES**
  - **C -FTE CHANGES**
- **CAPITAL**
  - **D - CIP REPORT**
  - **E - FY20 FLEXIBLY FUNDED PROPOSED CIP DEFERRALS**
  - **F - FY21 FLEXIBLY FUNDED PROPOSED CIP DEFERRALS**
  - **G- FY20 & FY21 TRANSPORTATION PROPOSED DEFERRALS**
  - **H - PROPOSED CIPs TO CLOSE**
- **EXPENSE AND REVENUE BUDGET (ALL FUNDS COMBINED)**
  - **BUDGET FUND SUMMARY REPORT**

Expenditure Summary by Fund and Major Object (FY 2020 Original Budget)

Description	Personnel FY 2020	Mat, Supplies, Services FY 2020	Capital FY 2020	Debt Service FY 2020	Contingency FY 2020	Sub - Total FY 2020	Interfund Transfer FY 2020	Ending Balance FY 2020	Total FY 2020
Park City Municipal Corporation									
011 GENERAL FUND	$23,966,077	$9,249,295	$493,378	$0	$440,000	$34,148,750	$5,409,203	$12,899,864	$52,457,817
012 QUINNS RECREATION COMPLEX	$951,239	$387,315	$6,000	$0	$0	$1,344,554	$0	$-5,341,968	$-3,997,414
021 POLICE SPECIAL REVENUE FUND	$0	$0	$0	$0	$0	$0	$0	$0	$0
022 DRUG CONFISCATIONS	$0	$0	$0	$0	$0	$0	$0	$0	$0
031 CAPITAL IMPROVEMENT FUND	$0	$0	$45,873,694	$0	$0	$45,873,694	$5,745,118	$2,188,396	$53,807,208
038 EQUIPMENT REPLACEMENT CIP	$0	$0	$1,285,600	$0	$0	$1,285,600	$0	$59,075	$1,344,675
051 WATER FUND	$3,307,652	$3,835,138	$40,376,046	$4,524,604	$100,000	$52,143,440	$1,766,502	$17,229,219	$71,139,161
052 STORM WATER FUND	$709,440	$308,000	$471,500	$0	$0	$1,488,940	$120,793	$352,719	$1,962,452
055 GOLF COURSE FUND	$950,807	$508,435	$126,565	$32,377	$0	$1,618,184	$141,090	$901,501	$2,660,775
057 TRANSPORTATION & PARKING FUND	$9,834,295	$2,219,594	$4,514,762	$0	$0	$16,568,651	$3,426,017	$8,362,023	$28,356,691
058 PARKING FUND	$960,441	$747,900	$196,000	$0	$0	$1,904,341	$6,000	$1,349,190	$3,259,531
062 FLEET SERVICES FUND	$991,831	$1,954,899	$0	$0	$0	$2,946,730	$0	$1,184,031	$4,130,761
064 SELF INSURANCE FUND	$0	$1,633,060	$0	$0	$0	$1,633,060	$0	$371,245	$2,004,305
070 SALES TAX REV BOND - DEBT SVS FUND	$0	$0	$0	$5,037,565	$0	$5,037,565	$0	$9,172,072	$14,209,637
071 DEBT SERVICE FUND	$0	$0	$0	$5,307,335	$0	$5,307,335	$0	$1,530,403	$6,837,738
Total Park City Municipal Corporation	**$41,671,782**	**$20,843,636**	**$93,343,545**	**$14,901,881**	**$540,000**	**$171,300,845**	**$16,614,723**	**$50,257,770**	**$238,173,338**
Park City Redevelopment Agency									
023 LOWER PARK AVE RDA SPECIAL REVENUE FUND	$32,668	$676,300	$0	$0	$0	$708,968	$2,092,532	$1,565,596	$4,367,096
024 MAIN STREET RDA SPECIAL REVENUE FUND	$0	$455,000	$0	$0	$0	$455,000	$690,000	$727,511	$1,872,511
033 REDEVELOPMENT AGENCY-LOWER PRK	$0	$0	$3,135,000	$0	$0	$3,135,000	$706,715	$1,252,093	$5,093,808
034 REDEVELOPMENT AGENCY-MAIN ST	$0	$0	$30,000	$0	$0	$30,000	$805,006	$299,429	$1,134,435
Total Park City Redevelopment Agency	**$32,668**	**$1,131,300**	**$3,165,000**	**$0**	**$0**	**$4,328,968**	**$4,294,253**	**$3,844,629**	**$12,467,850**
Municipal Building Authority									
035 BUILDING AUTHORITY	$0	$0	$0	$0	$0	$0	$0	$429,917	$429,917
Total Municipal Building Authority	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$429,917**	**$429,917**
TOTAL	**$41,704,450**	**$21,974,936**	**$96,508,545**	**$14,901,881**	**$540,000**	**$175,629,813**	**$20,908,976**	**$54,532,316**	**$251,071,105**

Expenditure Summary by Fund and Major Object (FY 2020 Adjusted Budget)

Description	Personnel FY 2020	Mat, Supplies, Services FY 2020	Capital FY 2020	Debt Service FY 2020	Contingency FY 2020	Sub - Total FY 2020	Interfund Transfer FY 2020	Ending Balance FY 2020	Total FY 2020
Park City Municipal Corporation									
011 GENERAL FUND	$23,990,915	$9,249,295	$493,378	$0	$840,000	$34,573,588	$2,890,673	$12,589,947	$50,054,208
012 QUINNS RECREATION COMPLEX	$807,239	$387,315	$6,000	$0	$0	$1,200,554	$0	$-5,398,347	$-4,197,793
021 POLICE SPECIAL REVENUE FUND	$0	$0	$0	$0	$0	$0	$0	$35,773	$35,773
022 DRUG CONFISCATIONS	$0	$0	$0	$0	$0	$0	$0	$23,168	$23,168
031 CAPITAL IMPROVEMENT FUND	$0	$0	$112,989,475	$0	$0	$112,989,475	$5,745,118	$2,122,893	$120,857,486
038 EQUIPMENT REPLACEMENT CIP	$0	$0	$3,063,723	$0	$0	$3,063,723	$0	$151,967	$3,215,690
051 WATER FUND	$3,307,652	$3,835,138	$57,318,442	$4,524,604	$100,000	$69,085,837	$1,764,002	$35,174,570	$106,024,409
052 STORM WATER FUND	$709,440	$308,000	$517,350	$0	$0	$1,534,790	$126,293	$306,150	$1,967,233
055 GOLF COURSE FUND	$950,807	$508,435	$379,679	$32,377	$0	$1,871,299	$136,590	$281,746	$2,289,635
057 TRANSPORTATION & PARKING FUND	$9,834,295	$2,219,594	$11,835,607	$0	$0	$23,889,496	$3,759,017	$8,361,884	$36,010,397
058 PARKING FUND	$960,441	$747,900	$125,000	$0	$0	$1,833,341	$6,000	$1,420,190	$3,259,531
062 FLEET SERVICES FUND	$991,831	$1,954,899	$0	$0	$0	$2,946,730	$0	$1,461,305	$4,408,035
064 SELF INSURANCE FUND	$0	$1,633,060	$0	$0	$0	$1,633,060	$0	$1,277,159	$2,910,219
070 SALES TAX REV BOND - DEBT SVS FUND	$0	$0	$0	$7,438,315	$0	$7,438,315	$217,039	$25,513,870	$33,169,224
071 DEBT SERVICE FUND	$0	$0	$0	$14,912,000	$0	$14,912,000	$0	$5,464,647	$20,376,647
Total Park City Municipal Corporation	**$41,552,620**	**$20,843,636**	**$186,728,655**	**$26,907,296**	**$940,000**	**$276,972,208**	**$14,644,732**	**$88,786,922**	**$380,403,862**
Park City Redevelopment Agency									
023 LOWER PARK AVE RDA SPECIAL REVENUE FUND	$32,668	$676,300	$0	$0	$0	$708,968	$5,592,532	$1,705,087	$8,006,587
024 MAIN STREET RDA SPECIAL REVENUE FUND	$0	$455,000	$0	$0	$0	$455,000	$690,000	$954,151	$2,099,151
033 REDEVELOPMENT AGENCY-LOWER PRK	$0	$0	$6,528,194	$0	$0	$6,528,194	$706,715	$132,326	$7,367,235
034 REDEVELOPMENT AGENCY-MAIN ST	$0	$0	$368,144	$0	$0	$368,144	$805,006	$352,630	$1,525,780
Total Park City Redevelopment Agency	**$32,668**	**$1,131,300**	**$6,896,338**	**$0**	**$0**	**$8,060,306**	**$7,794,253**	**$3,144,194**	**$18,998,753**
Municipal Building Authority									
035 BUILDING AUTHORITY	$0	$0	$0	$0	$0	$0	$0	$440,916	$440,916
Total Municipal Building Authority	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$440,916**	**$440,916**
TOTAL	**$41,585,288**	**$21,974,936**	**$193,624,993**	**$26,907,296**	**$940,000**	**$285,032,514**	**$22,438,985**	**$92,372,032**	**$399,843,531**

Expenditure Summary by Fund and Major Object (FY 2021 Original Budget)

Description	Personnel FY 2021	Mat, Supplies, Services FY 2021	Capital FY 2021	Debt Service FY 2021	Contingency FY 2021	Sub - Total FY 2021	Interfund Transfer FY 2021	Ending Balance FY 2021	Total FY 2021
Park City Municipal Corporation									
011 GENERAL FUND	$23,451,987	$7,909,643	$307,620	$0	$450,000	$32,119,250	$2,920,673	$8,391,582	$43,431,505
012 QUINNS RECREATION COMPLEX	$902,829	$348,835	$1,000	$0	$0	$1,252,664	$0	$-6,033,938	$-4,781,273
021 POLICE SPECIAL REVENUE FUND	$0	$0	$0	$0	$0	$0	$0	$35,773	$35,773
022 DRUG CONFISCATIONS	$0	$0	$0	$0	$0	$0	$0	$23,168	$23,168
031 CAPITAL IMPROVEMENT FUND	$0	$0	$38,356,818	$0	$0	$38,356,818	$3,581,329	$4,841,594	$46,779,741
038 EQUIPMENT REPLACEMENT CIP	$0	$0	$1,460,138	$0	$0	$1,460,138	$0	$7,429	$1,467,567
051 WATER FUND	$3,258,424	$3,589,138	$40,886,797	$1,028,266	$0	$48,762,625	$1,764,002	$5,721,082	$56,247,709
052 STORM WATER FUND	$607,137	$290,025	$1,221,500	$0	$0	$2,118,662	$126,293	$61,195	$2,306,150
055 GOLF COURSE FUND	$899,687	$486,435	$114,565	$24,283	$0	$1,524,970	$136,590	$23,071	$1,684,631
057 TRANSPORTATION & PARKING FUND	$8,930,886	$2,268,672	$6,161,136	$0	$0	$17,360,694	$3,759,017	$3,483,166	$24,602,877
058 PARKING FUND	$849,924	$707,900	$125,000	$0	$0	$1,682,824	$6,000	$2,334,730	$4,023,554
062 FLEET SERVICES FUND	$995,989	$1,853,155	$0	$0	$0	$2,849,144	$0	$1,809,661	$4,658,805
064 SELF INSURANCE FUND	$0	$1,633,060	$0	$0	$0	$1,633,060	$0	$930,750	$2,563,810
070 SALES TAX REV BOND - DEBT SVS FUND	$0	$0	$0	$5,040,066	$0	$5,040,066	$0	$28,046,227	$33,086,293
071 DEBT SERVICE FUND	$0	$0	$0	$7,699,000	$0	$7,699,000	$0	$7,323,294	$15,022,294
Total Park City Municipal Corporation	**$39,896,864**	**$19,086,863**	**$88,634,574**	**$13,791,615**	**$450,000**	**$161,859,916**	**$12,293,904**	**$56,998,784**	**$231,152,604**
Park City Redevelopment Agency									
023 LOWER PARK AVE RDA SPECIAL REVENUE FUND	$83,296	$692,300	$0	$0	$0	$775,596	$5,092,532	$88,959	$5,957,087
024 MAIN STREET RDA SPECIAL REVENUE FUND	$0	$455,000	$0	$0	$0	$455,000	$700,000	$994,151	$2,149,151
033 REDEVELOPMENT AGENCY-LOWER PRK	$0	$0	$105,000	$0	$0	$105,000	$2,782,840	$2,337,018	$5,224,858
034 REDEVELOPMENT AGENCY-MAIN ST	$0	$0	$0	$0	$0	$0	$1,046,777	$5,853	$1,052,630
Total Park City Redevelopment Agency	**$83,296**	**$1,147,300**	**$105,000**	**$0**	**$0**	**$1,335,597**	**$9,622,149**	**$3,425,981**	**$14,383,727**
Municipal Building Authority									
035 BUILDING AUTHORITY	$0	$0	$0	$0	$0	$0	$0	$440,916	$440,916
Total Municipal Building Authority	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$440,916**	**$440,916**
TOTAL	**$39,980,161**	**$20,234,163**	**$88,739,574**	**$13,791,615**	**$450,000**	**$163,195,513**	**$21,916,053**	**$60,865,681**	**$245,977,247**

All Funds Combined

Revenue	Actual FY 2019	Actual FY 2020	Original FY 2020	Adjusted FY 2020	Original FY 2021
RESOURCES					
Property Taxes	$21,368,077	$25,291,638	$21,375,032	$25,200,250	$25,378,173
Sales Tax	$29,273,042	$19,533,608	$30,699,780	$26,991,735	$23,489,626
Franchise Tax	$3,230,881	$2,472,553	$3,262,000	$3,229,380	$3,229,380
Licenses	$1,395,163	$1,309,986	$1,147,288	$1,199,881	$979,790
Planning Building & Engineering Fees	$5,820,662	$6,107,383	$3,502,000	$5,726,174	$3,646,825
Special Event Fees	$178,413	$158,457	$264,000	$358,087	$127,595
Federal Revenue	$3,969,044	$1,411,188	$6,329,051	$6,329,317	$3,642,753
State Revenue	$518,845	$448,269	$428,000	$448,456	$501,187
County/SP District Revenue	$705,240	$3,657,397	$2,052,000	$5,281,784	$2,055,705
Water Charges for Services	$20,092,203	$16,146,643	$20,559,129	$20,587,806	$21,889,201
Transit Charges for Services	$7,425,047	$3,835,559	$8,588,612	$8,588,612	$13,366,000
Cemetery Charges for Services	$18,816	$17,412	$138,000	$248,506	$95,465
Recreation	$3,348,293	$2,373,597	$3,669,596	$2,344,998	$2,756,197
Ice	$828,397	$612,631	$865,000	$601,431	$612,867
Other Service Revenue	$45,786	$51,397	$120,292		$151,702
Library Fines & Fees	$20,198	$13,777	$18,000	$48,535	$18,645
Fines & Forfeitures	$2,611,357	$1,949,732	$2,995,080	$2,995,080	$2,603,364
Misc. Revenues	$4,078,297	$7,321,397	$21,887,289	$29,096,230	$18,507,058
Interfund Transactions (Admin)	$6,821,583	$5,908,255	$7,122,975	$7,371,475	$7,371,475
Interfund Transactions (CIP/Debt)	$73,024,818	$10,404,141	$13,786,001	$14,849,971	$14,543,078
Special Revenues & Resources	$1,059,990	$417,147	$2,583,750	$2,604,524	$639,127
Bond Proceeds	$85,387,786	$100,000	$53,000,000	$115,768,465	$8,000,000
Beginning Balance	$83,191,254	$117,717,331	$46,678,090	$119,432,282	$92,372,032
TOTAL	**$354,413,190**	**$227,259,495**	**$251,070,965**	**$399,302,979**	**$245,977,245**

Change in Fund Balance

Fund	Actuals FY 2019	Budget FY 2020	Adjusted FY 2020	Increase/ (decrease) FY 2020	% Inc (red) FY 2020	Budget FY 2021	Increase /(decrease) FY 2021	% Inc (ded) FY 2021
Park City Municipal Corporation								
011 GENERAL FUND	$13,995,937	$12,899,864	$12,589,947	**($309,917)**	**-2.4%**	$8,391,582	**($4,198,365)**	**-33%**
012 QUINNS RECREATION COMPLEX	$-4,803,352	$-5,341,968	$-5,398,347	**($56,379)**	1.1%	$-6,033,938	**($635,591)**	12%
021 POLICE SPECIAL REVENUE FUND	$35,773	$0	$35,773	$35,773		$35,773	$0	0
022 DRUG CONFISCATIONS	$23,168	$0	$23,168	$23,168		$23,168	$0	0
031 CAPITAL IMPROVEMENT FUND	$47,522,284	$2,188,396	$2,122,893	**($65,503)**	**-3.0%**	$4,841,594	$2,718,701	128%
038 EQUIPMENT REPLACEMENT CIP	$1,912,090	$59,075	$151,967	$92,892	157.2%	$7,429	**($144,538)**	**-95%**
051 WATER FUND	$8,601,446	$17,229,219	$35,174,570	$17,945,351	104.2%	$5,721,082	**($29,453,488)**	**-84%**
052 STORM WATER FUND	$717,233	$352,719	$306,150	**($46,569)**	**-13.2%**	$61,195	**($244,955)**	**-80%**
055 GOLF COURSE FUND	$1,234,194	$901,501	$281,746	**($619,755)**	**-68.7%**	$23,071	**($258,675)**	**-92%**
057 TRANSPORTATION & PARKING FUND	$13,034,167	$8,362,023	$8,361,884	**($139)**	**0.0%**	$3,483,166	**($4,878,718)**	**-58%**
058 PARKING FUND	$0	$1,349,190	$1,420,190	$71,000	5.3%	$2,334,730	$914,540	64%
062 FLEET SERVICES FUND	$1,210,535	$1,184,031	$1,461,305	$277,274	23.4%	$1,809,661	$348,356	24%
064 SELF INSURANCE FUND	$1,348,568	$371,245	$1,277,159	$905,914	244.0%	$930,750	**($346,409)**	**-27%**
070 SALES TAX REV BOND - DEBT SVS FUND	$25,749,908	$9,172,072	$25,513,870	$16,341,798	178.2%	$28,046,227	$2,532,357	10%
071 DEBT SERVICE FUND	$1,575,743	$1,530,403	$5,464,647	$3,934,244	257.1%	$7,323,294	$1,858,647	34%
Total Park City Municipal Corporation	**$112,157,694**	**$50,257,770**	**$88,786,922**	$38,529,152	**76.7%**	**$56,998,784**	**($31,788,138)**	**-36%**
Park City Redevelopment Agency								
023 LOWER PARK AVE RDA SPECIAL REVENUE FUND	$1,604,087	$1,565,596	$1,705,087	$139,491	8.9%	$88,959	**($1,616,128)**	**-95%**
024 MAIN STREET RDA SPECIAL REVENUE FUND	$904,151	$727,511	$954,151	$226,640	31.2%	$994,151	$40,000	4%
033 REDEVELOPMENT AGENCY-LOWER PRK	$1,774,703	$1,252,093	$132,326	**($1,119,767)**	**-89.4%**	$2,337,018	$2,204,692	1666%
034 REDEVELOPMENT AGENCY-MAIN ST	$835,780	$299,429	$352,630	$53,201	17.8%	$5,853	**($346,777)**	**-98%**
Total Park City Redevelopment Agency	**$5,118,721**	**$3,844,629**	**$3,144,194**	**($700,435)**	**-18.2%**	**$3,425,981**	**$281,787**	**9%**
Municipal Building Authority								
035 BUILDING AUTHORITY	$440,916	$429,917	$440,916	$10,999	2.6%	$440,916	$0	0
Total Municipal Building Authority	**$440,916**	**$429,917**	**$440,916**	**($10,999)**	2.6%	**$440,916**	**$0**	**0**

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40011 CITY COUNCIL								
Community Outreach and Citizen Engagement	22	1	$197,177	$197,177	$195,977	-$1,200	$196,397	Reduction in materials based
Policy Creation & Implementation	20	2	$197,177	$197,177	$191,527	-$5,650	$191,947	on 5 year spending average
Total 40011 CITY COUNCIL			$394,355	$394,355	$387,505	-$6,850	$388,345	
40021 CITY MANAGER								
Elections	25	1	$10,269	$10,303	$10,903	$634	$21,987	Reductions in materials &
City Recorder	24	1	$145,588	$145,063	$138,741	-$6,847	$139,601	contract services based on 5
Community Outreach and Citizen Engagement	22	1	$240,363	$233,811	$225,541	-$14,822	$226,733	year spending average and one-
Policy Creation & Implementation	20	2	$79,483	$79,962	$94,988	$15,505	$95,297	time budget in FY20
Council & Board Support	20	2	$129,522	$122,915	$117,767	-$11,754	$118,297	
Staff Support	19	2	$419,137	$209,872	$217,672	-$201,465	$207,631	
Legislative Liaison	16	3	$112,395	$112,825	$91,945	-$20,450	$92,283	
Leadership Park City	12	4	$55,260	$55,328	$55,328	$68	$55,775	
Total 40021 CITY MANAGER			$1,192,016	$970,080	$952,886	-$239,130	$957,604	
40023 ELECTIONS								
Elections	25	1	$13,000	$13,000	$13,000	$0	$13,000	
Total 40023 ELECTIONS			$13,000	$13,000	$13,000	$0	$13,000	
40031 CITY ATTORNEY								
Prosecution	25	1	$236,538	$235,182	$229,680	-$6,859	$229,680	Reductions in OT, part-time,
Water Rights/Water Projects	21	1	$110,950	$115,394	$128,939	$17,989	$128,939	materials & contract services
General Legal Support	20	2	$114,267	$109,388	$74,277	-$39,990	$74,277	based on 5 year spending
Litigation	20	2	$100,283	$98,451	$103,187	$2,905	$103,187	average
Council & Board Support	20	2	$338,875	$285,703	$321,147	-$17,728	$321,147	
Risk Management	19	2	$51,573	$52,201	$60,606	$9,033	$60,606	
Environmental Regulatory/EPA	19	2	$61,098	$62,287	$84,280	$23,182	$84,280	
Employment Review	19	2	$67,711	$66,387	$68,097	$386	$68,097	
Contracts/Grants	17	3	$89,945	$83,621	$68,229	-$21,716	$68,229	
Total 40031 CITY ATTORNEY			$1,171,241	$1,108,613	$1,138,442	-$32,799	$1,138,442	
40034 BUDGET, DEBT & GRANTS								
Budget Preparation, Coordination, and Monitoring	23	1	$154,277	$149,816	$125,854	-$28,423	$129,301	Reductions in materials and
Debt Management	22	1	$36,135	$36,135	$38,747	$2,612	$47,350	contract services based on 5
Capital Budgeting	21	2	$39,739	$39,321	$39,738	-$1	$48,360	year spending average
Revenue/Resource Management	20	2	$21,049	$20,213	$33,131	$12,083	$36,037	
Economic and Redevelopment	18	2	$19,345	$19,345	$20,795	$1,450	$20,883	
Strategic Planning	17	3	$32,666	$30,577	$30,577	-$2,088	$30,745	
Grant Administration	16	3	$6,842	$6,842	$5,551	-$1,291	$8,389	
Analysis Resource	14	4	$55,754	$53,942	$50,589	-$5,166	$53,711	
Performance Measures and Benchmarking	14	4	$78,838	$77,064	$74,877	-$3,961	$75,440	
Total 40034 BUDGET, DEBT & GRANTS			$444,644	$433,255	$419,859	-$24,785	$450,216	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40062 HUMAN RESOURCES								
Local, State, and Federal Compliance	20	2	$153,864	$164,511	$153,414	-$450	$154,170	Reductions in part-time staff,
Social Equity	20	2	$21,384		$3,150	-$18,234	$3,150	materials & contract services
Benefit Design/Administration	19	2	$78,053	$77,783	$77,248	-$805	$77,710	based on 5 year spending
Recruitment	12	4	$95,419	$122,370	$101,493	$6,075	$102,107	average
Valuing Employees	12	4	$230,623	$209,014	$204,474	-$26,149	$205,650	
Pay Plan Design/Administration	12	4	$88,622	$104,168	$91,118	$2,496	$91,723	
Performance Management	11	4	$99,297	$104,910	$90,147	-$9,151	$90,592	
Short-Term Citywide Personnel	7	4	$63,757	$47,363	$38,963	-$24,794	$39,106	
Total 40062 HUMAN RESOURCES			$831,019	$830,119	$760,008	-$71,012	$764,208	
40072 FINANCE								
Accounting/Audit/Treasury	24	1	$358,251	$358,505	$356,900	-$1,351	$358,723	Reductions in part-time staff
Budget Preparation, Coordination, and Monitoring	23	1	$12,460	$12,481	$12,357	-$103	$12,407	and materials based on 5 year
Business Licenses	22	1	$113,705	$116,760	$113,978	$274	$114,936	spending average
Financial Services	21	2	$354,472	$350,745	$326,281	-$28,191	$328,490	
Total 40072 FINANCE			$838,887	$838,491	$809,516	-$29,371	$814,556	
40082 TECHNICAL & CUSTOMER SERVICES								
Website	23	1	$121,907	$130,506	$175,548	$53,641	$175,841	Reductions in part-time staff,
Network Support	19	2	$260,710	$260,218	$271,186	$10,476	$271,468	contract services and materials
IT Utilities	18	2	$142,831	$125,509	$125,503	-$17,328	$125,591	based on 5 year spending
Systems Support	17	3	$375,772	$375,327	$324,994	-$50,778	$325,327	average
Records Management	17	3	$79,886	$75,381	$55,973	-$23,912	$56,065	
Software Maintenance/Upgrades	17	3	$331,531	$329,281	$272,559	-$58,972	$272,689	
GIS	15	4	$120,208	$120,390	$130,670	$10,462	$130,705	
Support/Help Desk	14	4	$428,204	$442,501	$414,031	-$14,173	$415,238	
Total 40082 TECHNICAL & CUSTOMER SERVICES			$1,861,050	$1,859,112	$1,770,465	-$90,585	$1,772,924	
40091 BLDG MAINT ADM								
Special Events	20	2	$31,500	$31,500	$31,500	$0	$31,500	Reductions in part-time staff,
Inspections and Contract Supervision	21	2	$161,940	$149,917	$159,767	-$2,173	$160,838	materials, contract services &
Building Repairs and Maintenance	18	2	$605,825	$559,319	$527,019	-$78,805	$530,463	utilities based on 5 year
Janitorial Services	19	2	$563,177	$554,984	$554,484	-$8,693	$555,954	spending average, and capital outlays
Utilities	15	3	$215,933	$211,984	$211,984	-$3,948	$184,389	
Total 40091 BLDG MAINT ADM			$1,578,375	$1,507,705	$1,484,755	-$93,621	$1,463,145	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40092 PC MARC								
Parks, Turf & Athletic Fields	14	4	$40,143	$42,049	$48,125	$7,982	$48,217	Reductions in part-time staff,
Cemetery	13	4	$18,470	$20,786	$19,436	$966	$19,587	overtime, materials & utilities
Recreation Youth Programs	13	4	$258,517	$344,034	$275,363	$16,846	$320,161	based on 5 year spending
Recreation Adult Programs	12	4	$439,191	$302,151	$332,060	-$107,131	$279,277	average, and capital outlays
Rec Center Operations	12	4	$555,518	$606,331	$540,796	-$14,721	$539,320	
Marketing	11	4	$27,128	$26,255	$26,255	-$873	$24,782	
Childcare	9	4	$15,886	$7,432	$7,588	-$8,298	$7,647	
Total 40092 PC MARC			$1,354,852	$1,349,038	$1,249,623	-$105,229	$1,238,991	
40093 TENNIS								
Tennis Tournaments	14	4	$38,863	$38,863	$25,936	-$12,927	$25,936	Reductions in part-time staff,
Tennis Operations	12	4	$207,631	$307,896	$211,721	$4,090	$313,737	materials and parts &
Tennis Programs	12	4	$646,530	$559,512	$607,846	-$38,684	$509,442	maintenance based on 5 year
Pro Shop	11	4	$117,140	$107,235	$70,835	-$46,305	$70,835	spending average
Total 40093 TENNIS			$1,010,164	$1,013,506	$916,338	-$93,825	$919,950	
40094 MCPOLIN BARN								
McPolin Farm	14	4	$48,052	$48,052	$47,727	-$325	$48,348	
Total 40094 MCPOLIN BARN			$48,052	$48,052	$47,727	-$325	$48,348	
40095 ICE FACILITY								
Ice Rental	12	4	$35,048	$34,944	$34,005	-$1,044	$33,511	Reductions in part-time staff,
Valued & Engaged Staff	12	4	$2,350	$2,350	$1,795	-$555	$1,795	materials & contract services
Ice Programs	11	4	$585,191	$478,983	$523,405	-$61,786	$446,823	based on 5 year spending
Operations	11	4	$394,919	$487,926	$396,154	$1,235	$477,190	average
Total 40095 ICE FACILITY			$1,017,508	$1,004,203	$955,358	-$62,150	$959,318	
40096 FIELDS								
Special Events	20	2	$52,231	$51,848	$44,496	-$7,735	$44,854	Reductions in part-time staff
Parks & Sidewalk Snow Removal	19	2	$96,881	$96,239	$97,819	$938	$98,475	and parts & maintenance
Parks, Turf & Athletic Fields	14	4	$116,467	$115,780	$97,480	-$18,987	$98,146	based on 5 year spending
Park Amenities & Infrastructure	14	4	$27,676	$27,475	$23,001	-$4,675	$23,161	average, and capital outlays
Flowers/Holiday Lighting/Beautification	13	4	$3,443	$3,430	$1,431	-$2,012	$1,439	
Trash Clean-Up	12	4	$30,347	$30,133	$27,040	-$3,307	$27,272	
Total 40096 FIELDS			$327,046	$324,905	$291,266	-$35,780	$293,346	
40098 RECREATION PROGRAMS								
Parks, Turf & Athletic Fields	14	4	$21,829			-$21,829		Reductions in part-time staff, materials, contract services
Cemetery	13	4	$21,829			-$21,829		and parts & maintenance based on 5 year spending
Recreation Youth Programs	13	4	$396,971	$392,273	$348,399	-$48,573	$350,178	average. Parks/Fields & Cemetary programs moved to
Recreation Adult Programs	12	4	$369,470	$417,973	$421,985	$52,515	$424,826	dept. 40412 in FY21
Total 40098 RECREATION PROGRAMS			$810,100	$810,246	$770,384	-$39,715	$775,004	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40100 COMMUNITY ENGAGEMENT								
Community Outreach and Citizen Engagement	22	1	$287,506	$290,320	$270,457	-$17,049	$274,114	Reductions in materials and
Senior Services	20	2	$1,918		$1,918	$0		contract services based on 5
Open Space	19	2	$5,363	$5,362	$5,362	-$1	$5,409	year spending average
Emergency Communications	18	2	$80,890	$80,887	$80,887	-$2	$81,404	
Total 40100 COMMUNITY ENGAGEMENT			$375,677	$376,569	$358,624	-$17,053	$360,926	
40101 ECONOMY								
Community Outreach and Citizen Engagement	22	1	$86,964	$86,961	$92,336	$5,373	$92,933	Reductions in materials,
Special Events	20	2	$413,741	$413,740	$406,875	-$6,866	$408,992	contract services and parts &
Open Space	19	2	$68,078	$68,078	$67,468	-$610	$67,888	maintenance based on 5 year
Economic and Redevelopment	18	2	$289,037	$289,037	$283,087	-$5,951	$284,641	spending average
Urban Trails and Walkability	16	3	$178,110	$178,110	$177,920	-$190	$179,255	
Trails (Backcountry)	14	4	$51,432	$51,432	$51,222	-$210	$51,398	
Total 40101 ECONOMY			$1,087,361	$1,087,357	$1,078,907	-$8,454	$1,085,107	
40104 ENVIRONMENTAL SUSTAINABILITY								
Carbon Reduction	23	1	$449,300	$449,297	$448,583	-$717	$355,296	Reductions in materials and
Policy Creation & Implementation	20	2	$83,050	$83,050	$144,100	$61,050	$144,100	contract services based on 5
Environmental Regulatory/EPA	19	2	$241,056	$241,056	$141,406	-$99,650	$237,380	year spending average
Total 40104 ENVIRONMENTAL SUSTAINABILITY			$773,405	$773,402	$734,088	-$39,317	$736,776	
40118 LEAD TRAINING								
LEAD	12	4	$40,000	$40,000	$10,000	-$30,000	$10,000	Reduction in materials
Total 40118 LEAD TRAINING			$40,000	$40,000	$10,000	-$30,000	$10,000	
40132 SELF INS & SEC BOND								
Risk Management	19	2	$978,500	$978,500	$978,500	$0	$978,500	
Safety and Security	17	3	$43,000	$43,000	$43,000	$0	$43,000	
Total 40132 SELF INS & SEC BOND			$1,021,500	$1,021,500	$1,021,500	$0	$1,021,500	
40135 SPEC. SRVC. CNTRT./UNSPECIFIED								
Special Service Contracts	17	3	$630,000	$630,000	$630,000	$0	$630,000	
Total 40135 SPEC. SRVC. CNTRT./UNSPECIFIED			$630,000	$630,000	$630,000	$0	$630,000	
40136 LEADERSHIP								
Leadership Park City	12	4	$124,120	$124,120	$120,070	-$4,050	$120,070	Reduction in parts & maintenance based on 5 year spending average
Total 40136 LEADERSHIP			$124,120	$124,120	$120,070	-$4,050	$120,070	
40139 WORKERS COMP								
Risk Management	19	2	$275,000	$275,000	$275,000	$0	$275,000	
Total 40139 WORKERS COMP			$275,000	$275,000	$275,000	$0	$275,000	
40141 DENTAL SELF FUNDING								
Dental Self-Funding	14	4	$336,560	$336,560	$336,560	$0	$336,560	
Total 40141 DENTAL SELF FUNDING			$336,560	$336,560	$336,560	$0	$336,560	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40148 EMERGENCY MANAGEMENT								
Emergency Management	22	1	$258,524	$259,673	$249,673	-$8,851	$250,001	Reduction in contract services
Safety and Security	17	3				$0		
Total 40148 EMERGENCY MANAGEMENT			$258,524	$259,673	$249,673	-$8,851	$250,001	
40149 ARTS & CULTURE								
Arts & Culture	14	4	$600,691	$600,691	$317,991	-$282,700	$319,797	Reduction in utilities based on 5 year spending average & contract services
Total 40149 ARTS & CULTURE			$600,691	$600,691	$317,991	-$282,700	$319,797	
40150 BONANZA FLAT OPERATIONS								
Bonanza Flat Operations	16	3	$30,000	$30,000	$20,000	-$10,000	$20,000	Reduction in contract services
Total 40150 BONANZA FLAT OPERATIONS			$30,000	$30,000	$20,000	-$10,000	$20,000	
40151 SOCIAL EQUITY								
Social Equity	20	2	$148,028	$148,028	$148,028	$0	$148,448	
Total 40151 SOCIAL EQUITY			$148,028	$148,028	$148,028	$0	$148,448	
40221 POLICE								
Patrol Operations	24	1	$2,836,629	$2,723,460	$2,695,805	-$140,824	$2,695,805	Reductions in overtime, materials and capital outlays
Traffic Enforcement	22	1	$1,242,467	$1,257,359	$1,250,390	$7,923	$1,250,390	
Emergency Management	22	1	$60,923	$60,913	$61,119	$196	$61,119	
Special Events	20	2	$1,144,977	$1,201,004	$1,187,393	$42,416	$1,187,393	
Community Support	18	2	$954,578	$932,203	$928,826	-$25,753	$928,826	
Youth Services Officer	16	3	$233,689	$233,357	$231,877	-$1,812	$231,877	
Total 40221 POLICE			$6,473,263	$6,408,295	$6,355,409	-$117,854	$6,355,409	
40222 DRUG EDUCATION								
DARE/Drug Education	15	3	$32,920	$32,922	$32,922	$2	$33,054	
Total 40222 DRUG EDUCATION			$32,920	$32,922	$32,922	$2	$33,054	
40223 STATE LIQUOR ENFORCEMENT								
State Liquor Enforcement	24	1	$64,817	$65,717	$65,717	$900	$64,243	
Total 40223 STATE LIQUOR ENFORCEMENT			$64,817	$65,717	$65,717	$900	$64,243	
40231 COMMUNICATION CENTER								
Dispatch	22	1	$620,000	$620,000	$620,000	$0	$620,000	
Total 40231 COMMUNICATION CENTER			$620,000	$620,000	$620,000	$0	$620,000	
40311 COMM DEVELOP ADMIN								
Housing	24	1	$369,587	$369,698	$362,729	-$6,857	$364,745	Reduction in materials based on 5 year spending average
Inspections	21	2	$22,584	$22,612	$22,372	-$212	$22,456	
Permitting / Current Planning	19	2	$28,836	$28,878	$28,878	$42	$29,004	
Code Amendments	13	4	$69,998	$70,096	$70,256	$258	$70,550	
Total 40311 COMM DEVELOP ADMIN			$491,005	$491,284	$484,235	-$6,770	$486,755	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40313 ENGINEERING								
Inspections	21	2	$130,492	$135,266	$169,226	$38,733	$170,129	Reductions in overtime, materials & contract services based on 5 year spending average
Engineering Project Management	21	2	$431,297	$363,548	$354,493	-$76,803	$356,331	
Plan/Application Review	17	3	$72,973	$77,502	$73,480	$507	$73,889	
Total 40313 ENGINEERING			$634,762	$576,316	$597,199	-$37,563	$600,349	
40342 PLANNING DEPT.								
Permitting / Current Planning	19	2	$153,906	$154,247	$155,442	$1,535	$156,450	Reductions in overtime, materials & contract services based on 5 year spending average
Plan/Application Review	17	3	$274,369	$274,691	$269,511	-$4,858	$271,258	
Long Range Planning	16	3	$244,625	$244,411	$239,782	-$4,842	$240,816	
Planning Customer Service	15	3	$159,936	$160,007	$156,035	-$3,901	$157,144	
Historic District Design Review	14	4	$224,229	$223,984	$212,073	-$12,156	$213,442	
Code Amendments	13	4	$147,611	$147,710	$146,075	-$1,536	$147,016	
Special Planning Projects - Inter-Dept	13	4	$54,436	$54,326	$53,382	-$1,055	$53,735	
Total 40342 PLANNING DEPT.			$1,259,112	$1,259,377	$1,232,300	-$26,812	$1,239,860	
40352 BUILDING DEPT.								
Fire Safety	22	1	$530,804	$507,427	$502,656	-$28,148	$505,293	Reductions in overtime, materials and contract services based on 5 year spending average, and capital outlays
Inspections	21	2	$1,129,726	$1,104,284	$1,046,489	-$83,237	$1,054,192	
Code Enforcement	20	2	$289,507	$290,222	$283,924	-$5,584	$285,965	
Plan/Application Review	17	3	$491,628	$492,437	$480,140	-$11,488	$483,718	
Total 40352 BUILDING DEPT.			$2,441,665	$2,394,370	$2,313,208	-$128,457	$2,329,168	
40412 PARKS & CEMETERY								
Special Events	20	2	$161,939	$177,943	$202,872	$40,933	$202,059	Reductions in part-time staff, contract services & utilities based on 5 year spending average
Parks & Sidewalk Snow Removal	19	2	$464,859	$581,537	$487,790	$22,931	$582,425	
Parks, Turf & Athletic Fields	14	4	$546,072	$679,227	$629,340	$83,268	$622,368	
Park Amenities & Infrastructure	14	4	$229,815	$143,946	$179,665	-$50,150	$127,862	
Flowers/Holiday Lighting/Beautification	13	4	$418,173	$331,423	$366,602	-$51,571	$316,352	
Cemetery	13	4	$113,448	$104,313	$91,147	-$22,301	$89,998	
Trash Clean-Up	12	4	$162,637	$146,878	$133,077	-$29,560	$131,779	
Total 40412 PARKS & CEMETERY			$2,096,943	$2,165,267	$2,090,494	-$6,449	$2,072,843	
40421 STREET MAINTENANCE								
Street Lights & Signs	23	1	$169,562	$182,976	$189,791	$20,229	$189,855	Reductions in part-time staff, materials, contract services, utilities and parts & maintenance based on 5 year spending average
Clean-up and Storm Drain	22	1	$258,499	$281,624	$277,328	$18,829	$277,523	
Winter Snow Operations	20	2	$1,413,792	$1,371,982	$1,318,513	-$95,278	$1,324,063	
Special Events	20	2	$177,275	$189,886	$185,738	$8,462	$185,980	
Street & Sidewalk Maintenance	19	2	$523,182	$539,450	$530,756	$7,574	$532,273	
Graffiti Removal	14	4	$39,683	$40,616	$39,974	$291	$39,039	
Total 40421 STREET MAINTENANCE			$2,581,993	$2,606,534	$2,542,100	-$39,893	$2,548,732	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40423 STREET LIGHTS/SIGN								
Street Lights & Signs	23	1	$190,100	$190,100	$162,600	-$27,500	$153,800	Reductions in materials, utilities and capital outlays
Total 40423 STREET LIGHTS/SIGN			$190,100	$190,100	$162,600	-$27,500	$153,800	
40424 SWEDE ALLEY PARKING STRUCT.								
Swede Alley Parking Structure	14	4	$45,525	$45,525	$42,600	-$2,925	$45,600	Reductions in materials and contract services based on 5 year spending average
Total 40424 SWEDE ALLEY PARKING STRUCT.			$45,525	$45,525	$42,600	-$2,925	$45,600	
40451 WATER OPERATIONS								
Water Quality	26	1	$2,967,724	$3,051,260	$2,938,249	-$29,475	$2,938,249	Reduction in utilities based on 5 year spending average
Distribution and Maintenance	26	1	$3,576,292	$3,551,415	$3,436,093	-$140,199	$3,436,093	
Service Orders	26	1	$617,756	$546,859	$548,226	-$69,531	$548,226	
Water Billing	22	1	$379,838	$356,562	$357,948	-$21,891	$357,948	
Project Management	22	1	$595,547	$610,358	$612,188	$16,642	$612,188	
Conservation	19	2	$419,005	$400,416	$401,221	-$17,785	$401,221	
Environmental Regulatory/EPA	19	2	$256,380	$262,702	$262,807	$6,427	$262,807	
Total 40451 WATER OPERATIONS			$8,812,542	$8,779,572	$8,556,731	-$255,812	$8,556,731	
40455 STORM WATER OPER								
Storm Water Utility	29	1	$1,126,733	$1,036,530	$1,021,055	-$105,678	$1,023,511	Reductions in personnel, materials, utilities & contract services based on 5 year spending average
Total 40455 STORM WATER OPER			$1,126,733	$1,036,530	$1,021,055	-$105,678	$1,023,511	
40471 FLEET SERVICES DEPT								
Fleet Management & Maintenance	20	2	$2,946,730	$2,957,318	$2,855,574	-$91,156	$2,863,848	Reductions in utilities and parts & maintenance based on 5 year spending average
Total 40471 FLEET SERVICES DEPT			$2,946,730	$2,957,318	$2,855,574	-$91,156	$2,863,848	
40481 TRANSPORTATION OPER								
Summer Service	22	1	$5,329,045	$5,294,818	$4,916,046	-$412,999	$5,056,053	Reduction in part-time staff & materials
Winter Service	22	1	$7,165,052	$7,119,973	$6,702,315	-$462,737	$6,816,863	
Park City Mobility	22	1	$922,676	$920,509	$834,678	-$87,998	$834,678	
Transportation Management	22	1	$711,900	$800,149	$714,501	$2,601	$679,543	
Special Events	20	2	$402,078	$400,907	$321,127	-$80,951	$321,127	
Parking Management	19	2	$323,509	$333,475	$267,061	-$56,448	$257,068	
Total 40481 TRANSPORTATION OPER			$14,854,261	$14,869,830	$13,755,729	-$1,098,532	$13,965,332	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40485 TRANSPORTATION PLANNING								
Transportation Management	22	1	$860,346	$863,045	$779,961	-$80,385	$804,943	Reductions in contract services based on 5 year spending average
Total 40485 TRANSPORTATION PLANNING			$860,346	$863,045	$779,961	-$80,385	$804,943	
40500 PARKING								
Parking Management	19	2	$1,773,954	$1,661,300	$1,621,300	-$152,653	$1,628,650	Reductions in part-time staff & materials based on 5 year spending average
Total 40500 PARKING			$1,773,954	$1,661,300	$1,621,300	-$152,653	$1,628,650	
40551 LIBRARY								
Youth & Spanish Services	21	2	$233,348	$321,852	$271,338	$37,990	$323,272	Reductions in materials and contract services based on 5 year spending average
Circulation Services	19	2	$340,164	$289,921	$310,402	-$29,761	$287,545	
Technical Services	19	2	$346,909	$307,185	$327,568	-$19,342	$304,691	
Reciprocal Borrowing	17	3	$19,552	$22,000	$22,000	$2,449	$22,170	
Adult Services	17	3	$275,265	$276,592	$270,092	-$5,174	$272,070	
Community Engagement	15	3	$186,610	$187,420	$178,366	-$8,244	$179,878	
Total 40551 LIBRARY			$1,401,848	$1,404,970	$1,379,766	-$22,082	$1,389,626	
40564 GOLF MAINTENANCE								
Golf Maintenance	14	4	$815,668	$778,841	$756,141	-$59,527	$758,143	Reductions in materials, contract services and parts & maintenance based on 5 year spending average
Total 40564 GOLF MAINTENANCE			$815,668	$778,841	$756,141	-$59,527	$758,143	
40571 GOLF PRO SHOP								
Golf Management Operations	11	4	$378,168	$409,385	$409,385	$31,217	$405,968	Reduction in part-time staff
Concessions	14	4	$58,460	$74,896	$74,896	$16,436	$74,896	
Golf Shop Programs	11	4	$102,282	$72,559	$72,559	-$29,723	$68,764	
Retail Operations	11	4	$275,137	$253,585	$253,585	-$21,551	$254,383	
Total 40571 GOLF PRO SHOP			$814,047	$810,426	$810,426	-$3,621	$804,012	
40981 CONTINGENCY/GENERAL								
Policy Creation & Implementation	20	2	$150,000	$100,000	$100,000	-$50,000	$100,000	Contingency reduction
Total 40981 CONTINGENCY/GENERAL			$150,000	$100,000	$100,000	-$50,000	$100,000	
40982 CONTINGENCY/SALARY								
Special Events/Compensation Study	26	1	$100,000			-$100,000		Contingency reduction
Total 40982 CONTINGENCY/SALARY			$100,000	$0	$0	-$100,000	$0	
40985 CONTINGENCY/SNOW REMOVAL								
Winter Snow Operations	20	2	$50,000	$50,000	$50,000	$0	$50,000	
Total 40985 CONTINGENCY/SNOW REMOVAL			$50,000	$50,000	$50,000	$0	$50,000	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40986 CONTINGENCY/COUNCIL								
Community Outreach and Citizen Engagement	22	1	$250,000	$50,000	$50,000	-$200,000	$50,000	Reduction in one-time contingency funds. Return to previous level
Total 40986 CONTINGENCY/COUNCIL			$250,000	$50,000	$50,000	-$200,000	$50,000	
40990 EMERGENCY CONTINGENCY								
Emergency Management	22	1	$90,000	$90,000	$250,000	$160,000	$250,000	Emergency contingency added due to COVID-19
Total 40990 EMERGENCY CONTINGENCY			$90,000	$90,000	$250,000	$160,000	$250,000	
42170 DESTINATION TOURISM								
Economic and Redevelopment	18	2	$75,000	$75,000	$25,000	-$50,000	$25,000	Reduction based off of spending patterns
Total 42170 DESTINATION TOURISM			$75,000	$75,000	$25,000	-$50,000	$25,000	
42180 SUNDANCE MITIGATION								
Special Events	20	2	$320,000	$320,000	$302,600	-$17,400	$302,600	Reduction based off of spending patterns
Total 42180 SUNDANCE MITIGATION			$320,000	$320,000	$302,600	-$17,400	$302,600	
42181 ECONOMIC DEVELOPMENT GRANT								
Economic Development Grant	12	4	$10,000	$10,000	$10,000	$0	$10,000	
Total 42181 ECONOMIC DEVELOPMENT GRANT			$10,000	$10,000	$10,000	$0	$10,000	
42182 PUBLIC ART								
Public Art	14	4	$7,000	$7,000	$7,000	$0	$7,000	
Total 42182 PUBLIC ART			$7,000	$7,000	$7,000	$0	$7,000	
42183 MENTAL HEALTH								
Mental Health	17	3	$60,000	$60,000	$60,000	$0	$60,000	
Total 42183 MENTAL HEALTH			$60,000	$60,000	$60,000	$0	$60,000	
42185 PSSM LONG TERM AGREEMENT								
Special Events	20	2	$20,000	$20,000		-$20,000		Reduction based off of spending patterns
Total 42185 PSSM LONG TERM AGREEMENT			$20,000	$20,000	$0	-$20,000	$0	
42190 MARSAC-SWEDE CONDO HOA								
Building Repairs and Maintenance	18	2	$13,000	$13,000	$13,000	$0	$13,000	
Total 42190 MARSAC-SWEDE CONDO HOA			$13,000	$13,000	$13,000	$0	$13,000	
42305 ABATEMENT								
Abatement Fund	19	2	$48,688	$48,688	$48,688	$0	$48,688	
Total 42305 ABATEMENT			$48,688	$48,688	$48,688	$0	$48,688	
42310 HISTORICAL INCENTIVE GRANT								
Historical Incentive Grant	10	4	$127,136	$127,136	$127,136	$0	$127,136	
Total 42310 HISTORICAL INCENTIVE GRANT			$127,136	$127,136	$127,136	$0	$127,136	
43010 BUSINESS IMPROVEMENT DISTRICT								
Business Improvement District	12	4	$64,419	$64,419	$64,419	$0	$64,419	
Total 43010 BUSINESS IMPROVEMENT DISTRICT			$64,419	$64,419	$64,419	$0	$64,419	
43303 MAIN STREET RDA								
Economic Development Grant	12	4	$20,000	$20,000	$20,000	$0	$20,000	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
Total 43303 MAIN STREET RDA			$20,000	$20,000	$20,000	$0	$20,000	
43328 LOWER PARK AVENUE RDA								
Economic and Redevelopment	18	2	$137,596	$137,596	$137,596	$0	$137,596	
Economic Development Grant	12	4	$20,000	$20,000	$20,000	$0	$20,000	
Total 43328 LOWER PARK AVENUE RDA			$157,596	$157,596	$157,596	$0	$157,596	

FTE's by Department							
Department	FTE's FY 20	Adjusted FY20	Change FY 20	FTE's FY 21	Change FY 21	Contract FY21	Contract CHG FY 21
CITY MANAGER	5.62	5.62		5.62			
CITY ATTORNEY	7.07	7.07		7.90	0.83		
BUDGET, DEBT & GRANTS	3.10	3.10		3.10			
HUMAN RESOURCES	6.25	6.25		4.68	-1.57	1.25	1.00
FINANCE	6.65	6.65		6.31	-0.34		
TECHNICAL & CUSTOMER SERVICES	8.47	8.47		8.35	-0.12		
BLDG MAINT ADM	7.25	7.25		7.25			
CITY RECREATION	16.48	16.08	-0.40	15.39	-0.69		
TENNIS	2.91	2.91		2.37	-0.54	6.00	
MCPOLIN BARN	0.38	0.38		0.38			
ICE FACILITY	8.74	8.74		8.43	-0.31	1.00	
FIELDS	2.83	2.83		2.45	-0.38		
RECREATION PROGRAMS	10.48	10.88	0.40	9.59	-1.29		
COMMUNITY ENGAGEMENT	2.55	2.55		2.55		1.00	
ECONOMY	7.25	7.25		7.25		0.13	
ENVIRONMENTAL SUSTAINABILITY	3.95	3.95		3.95		0.50	
EMERGENCY MANAGEMENT	1.00	1.00		1.00			
LEADERSHIP						1.00	
ARTS & CULTURE	2.15	2.15		2.15		1.00	
SOCIAL EQUITY	0.50	0.50		0.50			
POLICE	41.57	42.57	1.00	42.57			
DRUG EDUCATION	0.20	0.20		0.20			
STATE LIQUOR ENFORCEMENT	1.30	1.30		1.30			
COMMUNICATION CENTER							
COMM DEVELOP ADMIN	3.00	3.00		3.00			
ENGINEERING	4.34	4.34		4.34			
PLANNING DEPT.	9.00	9.00		9.00			
BUILDING DEPT.	19.00	19.00		19.00			
PARKS & CEMETERY	18.78	19.28	0.50	18.42	-0.86		
STREET MAINTENANCE	17.36	17.16	-0.20	16.81	-0.35	0.25	
WATER OPERATIONS	29.58	29.21	-0.37	29.21		0.75	
STORM WATER OPER	6.56	5.90	-0.66	5.90			
FLEET SERVICES DEPT	9.60	9.85	0.25	9.85			
TRANSPORTATION OPER	123.24	122.39	-0.85	115.34	-7.05	1.25	
TRANSPORTATION PLANNING	1.25	2.25	1.00	2.25			
PARKING	12.70	10.70	-2.00	10.70			
LIBRARY	13.50	13.50		13.50			
GOLF MAINTENANCE	9.03	8.53	-0.50	8.53			
GOLF PRO SHOP	8.12	8.12		8.12			
LOWER PARK AVENUE RDA	0.50	0.50		0.50		0.09	
CIP PROJECTS						3.00	
TOTAL	**432.26**	**430.43**	**-1.83**	**417.76**	**-12.67**	**17.22**	**1.00**

FTE by Fund				
Fund	Fund Name	FY 2020(Adj)	FY21	*Change*
11	**General Fund**	221.41	216.48	-4.93
12	**Quinn's Recreation Complex**	11.57	10.88	-0.69
23	**Lower Park Avenue RDA**	0.50	0.50	
51	**Water Fund**	29.21	29.21	
55	**Golf Fund**	16.65	16.65	0.00
57	**Transportation Fund**	124.64	117.59	-7.05
58	**Parking Fund**	10.70	10.70	
62	**Fleet Services Fund**	9.85	9.85	
52	**Storm Water Fund**	5.90	5.90	
	TOTAL	**430.43**	**417.76**	**-12.67**

In response to the current climate, the City has pro-actively implemented a hiring freeze and will not be hiring for any vacant, full-time positions. Seasonal and part-time positions have been posted but will not be filled until necessary for programming and facilities are open, 50-75 summer positions have been delayed so far. Currently, the City has 823 employees, down from 892 at this time last year. The majority of these positions are in Transit, Ice and Recreation.

Additionally, the police department employs 130 part-time officers exclusively for special events; these positions will not be scheduled unless the major event schedule is reinstated this summer.

In an effort to mitigate the impacts of unemployment, the City has begun reassigning affected staff to vital departments - Park Maintenance, Parking Maintenance, Neighborhood Watch, Main Street Watch, Trails Upkeep and Sanitation. Our efforts are helping many of these employees maintain basic living expenses.

Projects - Recommended for Deferral - FY20

Project	Funding Source	Manager	Description	YTD Actual	2020 Base + Carry Forward	% of 2020 Base + Carry Forward Spent	2020 Amount to Defer	CIP Process Score	Comments
CP0378 Legal Software for Electronic Document M	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson	During the past two years, legal staff has researched a few software storage companies to fit the needs of the department with eliminating hard files that can be effortlessly converted over to an efficient paperless system (electronically). The Legal Staff has decided to begin converting over with the Prosecution Program first and is anticipating moving in the same direction at a later time for all civil litigation files and project files.	$0	$35,000	0%	**$35,000**	17.59	Marked as option for deferral by Legal and Technology departments
CP0400 Guardrail Royal Street and DVD	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson, J.	A recent slide off accident on the road bend nearest to Snow Park highlighted the concern that the road was not designed correctly. Additionally, a request has been made to install guardrail along the first bend in Royal Street above The Trees Condominiums	$61,025	$99,556	61%	**$38,531**	18.94	Project is completed. No further invoices will be paid on this project and we can utilize remainder.
CP0338 Council Chambers Advanced Technology Upg	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson	This project provides for significant technology upgrades to the Council Chambers area to allow for public audio and video feeds. This supports flexibility and multipurpose use of the area. Also, this allows for the improved recording and zone acoustics. This project addresses the structural limitations of the room requiring concrete cuts and conduit.	$0	$16,000	0%	**$16,000**	19.11	Project complete, was paid for out of department operating budget and can utilize remainder
CP0292 Cemetery Improvements	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Fisher	City Council has an interest in developing a head stone replacement and restoration program for the cemetery. There is also an interest in using ground penetrating radar to see if the southwest corner of the cemetery can be reclaimed.	$0	$27,014	0%	**$27,014**	19.28	Non-essential per City Manager
CP0335 Engineering Small Projects Fund	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson, J.	Small Project Funds – This project will address small projects around town which currently Hiding the transformer installed on 2nd street and engergize the overhead light at the intersection of Manor and Empire and energize the lights on the 8th Street stairs between Woodside and Park, and bridge evaluations. The purpose of completing these projects is to keep our image polished.	$375	$9,945	4%	**$9,570**	19.59	This project was set up to perform small projects identified by the Department throuought the year similar to project identified by the NTMP. The existing fund balance of $9,570 could be used to perform some of the work if needed.
CP0445 Add Uphill Marsac Gate Above Chambers Av	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson, J.	The existing gates on Marsac have been closed numerous times over the last few years. This request is to add another gate southbound just south of Chambers Street so cars can turn around onto Chambers street instead of drivind 1/2 mile up to the existing gates. this project would also add a gate just north of Guardsman Connection so the Police no longer need to direct traffic when the gates are closed.	$0	$50,000	0%	**$50,000**	19.7	This project will relocate the gates located on Marsac further north to Chambers Avenue. The reason for this project was to stop cars in an area that they can safely and easily turnaround head back north if the gates were lowered due to excessive snowfall further up the steeper section of Marsac. The increase in delay of $1,500 to the project is assuming a 3% increase to labor and materials should the project be delayed for a year.
CP0332 Library Technology Equipment Replacement	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson	***THIS REQUEST IS BEING COSIDERED FOR BEING COMBINED WITH THE COMPUTER REPLACMENT CIP. In 2014, Council approved a Library facility remodel that included operational enhancements and public space for a digital media and technology lab. This CIP servers as a fund to replace aging technology not eligible under the Computer Replacement Fund.	$15,368	$114,085	13%	**$98,717**	19.88	Indicated by Project Manager as option for deferral
CP0348 McPolin Barn Seismic Upgrade	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Twombly	The existing structure is currently inadequate to resist snow loads, wind loads and high seismic loads required by local building codes. There are several structural deficiencies with the general framing of the building that should be repaired. The connection of the floor beams to the exterior wood post needs to be strengthened, the gable walls need to be stiffened and the floor framing at the stairs need to be strengthened. The gable walls need to be stiffened and the floor framing at the stairs needs to be strengthened. Under design snow loads, the roof structure is highly over stressed. One of the 2014 top priorities for City Council is historic preservation. The McPolin farm is considered a historic icon in the entryway corridor to Park City. If it falls down we'll all be in trouble. Staff and the FOF Committee feel that the City should also make the barn available for small tours while they are in the process of the stabilization. The first $800,000 request was a guesstimate. We still do not have definitive cost but we have a better cost estimate at this time which puts the project at $1,023,972. A survey and project description will go to Council February 25, 2016. Definitive project costs will be determined by the Construction Manager by March 2016. Tenative project schedule April 2016 - August 2016.	$0	$4,970	0%	**$4,970**	20.28	Project is complete, we can utlize any remainder
CP0003 Old Town Stairs	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Twombly	An ongoing program to construct or reconstruct stairways in the Old Town Area. Stairways that are in a dilapidated condition beyond effective repair are replaced. Most of the stair projects include retaining walls, drainage improvements and lighting. Like trails, the priority depends on factors such as adjacent development, available easements, community priority and location. Funding comes largely from RDAs so most funding is restricted for use in a particular area. Tread replacements are planned beginning with the oldest in closest proximity to Main Street. New sets proposed include 9th St. with three new blocks at $300,000 (LPARDA);10th St. with 1 new block at $100,000 (LPARDA);possible improvements to Crescent Tram pending resolution of the current parcel discussions (no identified funding); Reconstruct 3rd St, 4th St, 5th St, others as prioritized (Main St RDA). See also Project #722.	$0	$21,276	0%	**$21,276**	20.53	Delay General Fund portion of stairs funding per Project Manager
CP0339 Fiber Connection to Quinn's Ice & Water	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson	Recently a grant was approved by RAB (Recreation Advisory Board) to assist with the construction of a fiber network to be extended to the ICE arena. This will improve communication services and address performance issues with the existing radio network.	$0	$15,777	0%	**$15,777**	21.66	Delay per City Manager
CP0061 Economic Development	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Weidenhamer	The project was created to provide "seed money" towards public/private partnership ideas. These expenditures are a result of the beginning stages of economic development plan.	$0	$66,268	0%	**$66,268**	22.41	Delay per City Manager
CP0361 Land Acquisition/Banking Program	031499 CIP FUND * ADDITIONAL RESORT SALES TAX	Glidden	This request is for funding for feasibility and land acquisition for future development. Several potential sites have been identified. As the City begins an aggressive housing development program, it will be necessary to have a source of funding for future land acquisition to respond to new opportunities. Land acquisitions may be done in tandem with open space purchases.	$0	$274,845	0%	**$274,845**	25	Delay per City Manager
CP0432 Office 2016 Licenses	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson	TITLE: Office 2016 The City's current Office software suite's end-of-support will occur in 2020 and will not meet security and software standards. This request supports the purchase of the latest Office versions.	$0	$116,488	0%	**$116,488**	25.42	Option to delay per Project Manager
CP0041 Trails Master Plan Implementation	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Twombly	Existing Funds will be utilized to construct the following trails and infrastructure: Prospector connection, April Mountain Plan, Historic trail signage and Daly Canyon connections. Additionally, Phase III trailheads at April Mountain and Meadows Dr. East. Requested funds for future FY include projects associated with continuation of trail connectivity as outlined in the Trails Master Plan and those identified in the PC Heights MPD, more specifically identified as Phase I and II of the Quinn's Park and Ride connections. Easements have been secured for these pathways. Staff will utilize local and state grants to off set costs associated with these connections.	$119,060	$150,541	79%	**$31,481**	25.5	Project Manager cited goal to use grant funding where available + input to delay per City Mannager
CP0020 City-wide Signs Phase I	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Weidenhamer	Funded in FY02 - Continue to coordinate and install way-finding and directional signs throughout the City.	$640	$41,153	2%	**$40,513**	25.53	Delay per City Manager
CP0146 Asset Management/Replacement Program	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Dayley	Money is dedicated to this account for asset replacement. The replacement/repair schedule was created in FY 07 for Building replacement. Plan was updated in FY 13 and will be updated again in FY18.	$420,868	$1,941,383	22%	**$152,051**	26.53	Delaying 10% is feasible per Project Manager and City Manager
CP0401 Downtown Projects Plazas	031499 CIP FUND * ADDITIONAL RESORT SALES TAX	Twombly	This is for the Miner's and Brew Pub (Main Street) Plazas. It separates those 2 projects from the remainder of the Main Street Improvement projects.	$0	$60,605	0%	**$60,605**	27.53	Delay per City Manager
						Total	**$1,059,107**		

Projects - Recommended for Deferral - FY21

Project	Funding Source	Manager	Description	Mentioned by Project Manager as Candidate to Defer?	2020 YTD Actual	Carry Forward	2020 Budget	2020 Base + Carry Forward Post 2020 Deferrals	% of 2020 Base + Carry Forward Spent	2021 Budget	2021 Amount to Defer	Remaining Balance Post 2020 and 2021 Deferrals	CIP Process Score	Comments
CP0186 Energy Effeciency Study -City Facilities	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Cartin	Data management for all municipal utilities. This tool will expedite carbon foot printing and better identify energy and cost saving opportunities.	Yes	$0	$21,276	$0	$8,206	0%	$0	**$8,206**	**$0**	20.53	Proposed to defer per balanced approach across department flexible funding sources.
CP0414 Timekeeping Software Upgrade	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson	The City's time-keeping system requires an upgrade. This fund will go towards software-hardware and potentially in conjunction with any payroll or time system enhancements.	Yes	$0	$35,000	$0	$10,000	0%	$0	**$10,000**	**$0**	21.44	Highlighted by project manager as a project that can be deferred with minimal to no impact. Strategy is to defer all project carry forward.
CP0329 Main Street Infrastructure Asset Managem	031499 CIP FUND * ADDITIONAL RESORT SALES TAX	Dayley	This Funding is dedicated for replacement and maintenance to the Main Street Improvement program	Yes	$31,365	$15,777	$0	$530,503	6%	$100,000	**$499,310**	**$131,192**	21.66	This onetime deferral is feasible per project manager. Granite Main Street curbs that funds were originally designed to support are proving much more durable than originally planned. However, we have irrigation upgrades underway for many of the plazas, garages in Swede Alley and Main Street requiring a portion of the fund. An estimated 50-65K is needed to continue with immediate ongoing projects. If the funds are eliminated entirely, it will have long-term impacts on service levels to Main Street.
CP0385 Park Avenue Reconstruction	031499 CIP FUND * ADDITIONAL RESORT SALES TAX	Robertson, J.	Park Avenue utility infrastructure has deteriorated and is in need of replacement. By the time the utlities are replaced, the road will be non-existent and will need to be completely rebuilt. This project will take two summers to construct.	Yes	$0	$99,556	$0	$2,080,000	0%	$2,410,000	**$747,100**	**$3,742,900**	21.78	Deferring a portion of project budget is feasible per projec manager and will still allow project to go forward. Aligns with current project timelines more closely. Recommended plan is to continue with design work in 2021 and defer portion of budget into 2022.
CP0146 Asset Management/Replacement Program	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Dayley	Money is dedicated to this account for asset replacement. The replacement/repair schedule was created in FY 07 for Building replacement. Plan was updated in FY 13 and will be updated again in FY18.	Yes	$420,868	$16,000	$0	$1,789,331	22%	$552,709	**$221,084**	**$2,120,957**	23.28	Balance has been accruing on this project and project manager has indicated that it is feasible to defer a portion of this budget forward while balancing maintenance need on city facilities.
CP0036 Traffic Calming	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson, J.	Over the last few years residents have expressed concerns with the spee and number of vehicles, safety of children and walkers. The interest of participation for traffic calming has come in from all areas of town. Fundin covers traffic studies, signage, and speed control devices.	No	$489	$27,014	$0	$84,761	1%	$10,000	**$10,000**	**$84,761**	23.53	This project is used to pay for items projects identified by the NTMP. There is no anticipated impact in delaying or not using these funds to increase the balance for FY21. The only potential impact would be if items/projects identified in the NTMP exceeded the current available balance. That is very unlikely to happen. There is enough fund balance to cover potential items in FY 2021 therefore manager proposes the deferral of $10,000 for FY21 budget.
CP0397 Vehicle and Equipment Replacement	031499 CIP FUND * ADDITIONAL RESORT SALES TAX	McAffee	Replacement for storm water equipment and vehicles.	Yes	$0	$9,945	$0	$50,000	0%	$0	**$25,000**	**$25,000**	24.5	Project manager indicates no material impact if 50% of project carryforward is deffered into future fiscal years.
CP0075 Equipment Replacement - Computer	038476 EQUIP RPLCMNT FUND * TRANSFER FROM GENERAL FUND - EQUIPMENT	Robertson	The computer replacement fund supports replacement of compute equipment and support infrastructure including network, servers, and climate control systems. However, replacement decisions are driven by technological advancements, software requirements, and obsolescence. 2019+ Requests: Approximate $15k for: This additional funding request supports organizational growth and technology changes to address future asset replacement cycles. This includes computer, server and network assets	Yes	$316,450	$0	$50,000	$783,460	40%	$320,600	**$125,462**	**$978,598**	24.63	Highlighted by project manager as a potential project to defer. However, any deeper deferral amount has the potential to impact levels of service surrounding organizational computing capabilities, elevated levels of support needs and potential business disruptions.
CP0236 Triangle Property Environmental Remediat	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson, J.	Cost associated with the assessment and closure of the property through the Utah Voluntary Clean-up program.	Yes	$0	$4,970	$0	$99,779	0%	$0	**$99,779**	**$0**	24.96	The need for these dollars is no longer necessary this fiscal year or in the future per project manager. Recommendation from project manager is to roll into drai project in future if possible.
										Total	**$1,745,941**	**$7,083,408**		

Additional Flexibly Funded Capital Projects

Capital Project	Remaining Balance as of FY 2020	FY 2021 Budget	FY 2021 Available for Deferral	CIP Score	Manager
CP0142 Racquet Club Program Equipment Replaceme	$150,919	$65,000	$215,919	**19.17**	Fisher
CP0089 Public Art	$318,000	$0	$318,000	**19.33**	Everitt
CP0229 Dredge Prospector Pond	$200,000	$0	$200,000	**19.36**	Dayley
CP0353 Remote snow storage site improvements	$74,898	$0	$74,898	**19.61**	Dayley
CP0367 Replacement of Data Backup System	$160	$0	$160	**19.84**	Robertson
CP0280 Aquatics Equipment Replacement	$24,554	$15,000	$39,554	**20.14**	Fisher
CP0248 Middle Silver Creek Watershed	$234,297	$0	$234,297	**20.31**	Cartin
CP0017 ADA Implementation	$73,568	$5,000	$78,568	**20.72**	Robertson, J.
CP0217 Emergency Management Program	$33,477	$0	$33,477	**21.25**	Daniels
Total			**$1,194,873**		

Projects - Deferred Transportation Projects - FY20 & FY21

Project	Funding Source	Description	Score	Carry Forward	YTD Expense	Available Balance	Base FY 2020	Adjustment 2020	Base FY 2021	Adjustment 2021	Base FY 2022	Adjustment 2022	Base FY 2023	Adjustment 2023	Base FY 2024	Adjustment 2024	Base FY 2025	Adjustment 2025
000520 Complete Streets Retrofit -	057479 Transit Fund * TRANSIT SALES TAX	This annual Capital Project will implment low cost yet effective complete streets elements on existing local streets/roads consistent with the City's recently adopted Complete Streets Policy. Transportation Planning, PCPD, and Engineering recently completed a Road Safety Assessment with the assistance of UDOT and FHWA which outlined various high, medimu, and low priority projects. These funds will be used to implement those recommendations.	-				$50,000	-$50,000	$50,000	-$50,000								
000523 PC MARC Transit and Active Transportation Improvements	057479 Transit Fund * TRANSIT SALES TAX	-	-				$35,000	-$35,000										
CP0410 SR 248/Richardson Flat Intersection Impr	057479 Transit Fund * TRANSIT SALES TAX	The proposed project is to evaluate both a signalized and unsignaled intersection improvements at the SR 248/Richardson Flat intersection. These improvements are critical for transit and private vehicles to safely and expeditiously access the Richardson Flat Park and Ride lot. Signal infrastructure is already in place however prior to installation of the signal at least one other alternative should be developed and evaluated.	-	$180,000		$180,000		-$30,000										
CP0411 SR 248/US 40 Park and Ride Lot	057458 Transit Fund * FEDERAL GRANTS	Plan, design, and construct an additional park and ride lot adjacent to SR 248 and/or US 40 as recommend by the City/County Blue Ribbon Commission on Remote Parking. This request is a reqquest is to fund the development of 2 alternatives through preliminary engineering (30%) and environmental.	-	$1,620,000		$1,620,000		-$1,620,000		$3,499,955								
CP0419 VMS Signs	057479 Transit Fund * TRANSIT SALES TAX	This project is Phase 2 of the City-wide installation of Varibale Message SIgns. The Phase 1 signs have been very effective in providing advanced and real time traveler information as well as event information and wayfinding. The goal of this project is to better management transportation system demand as well as reduce vehile miles traveled by providing clear and concise wayfinding. These signs will also be utlitized to provide real-time infomation and parkign availability upon implementation of the City's Parking Management Program	-	$120,000	$15,000	$105,000		-$105,000		$60,000		$45,000						
CP0420 Enhanced Bus Stops at Fresh Market and P	057458 Transit Fund * FEDERAL GRANTS	The Park Avenue Condos and Fresh Market bus shelters are two locations with the greatest amount of ridership aside from the resorts and transit centers. It is a key point in making transfers for our express route to begin the summer of 2017. These stops have a high visibility not only to our riders but also to people passing by along the 224 corridor and can make the statement of how important transit is to our community. With the additional 4- 5 electric buses added to the system this year there will be 18 buses an hour at these stops not counting the additional 22 buses an hour during Sundance. These stops are far too small to handle this amount of bus and pedestrian traffic. The e bike share program will also play a pivotal role with how people move around this particular area as well. These particular two bus stops will be enhanced to include better access for the buses, passengers, pedestrians, and cyclists who use our transit system.	-	$122,400		$122,400		-$122,400		$1,075,148								
CP0421 Canyons Village Area Transit Center	057482 Transit Fund * REGIONAL TRANSIT REVENUE	The Canyons Village area Transit Center is a key location for connectivity to our transit system linking several county routes to the Canyons Village and parking. With the expansion of routes from surrounding neighborhoods this location will become even more vital to the success of our system. This will also be a key location in the e-bike share program where people can pick up or drop off their electric bikes. FTA funding will play a major part in the success and cost of this project.	-			$150,000		-$150,000										
CP0423 BRT Capital Improvments & Electronic Sig	057482 Transit Fund * REGIONAL TRANSIT REVENUE	We have installed 10 electric signs in 2016 and have assessed locations for 15 more at key locations in 2018 & 2019. Using GPS tracking data these signs inform waiting passengers at key locations how long before the next bus arrives at their stop. This project also includes making improvements and to existing stops along 224 BRT route which may include shelters, concrete landings raised or flat, bus pullouts etc.	-	$191,000		$321,000	$130,000	-$321,000										
CP0423 BRT Capital Improvments & Electronic Sig	057458 Transit Fund * FEDERAL GRANTS	We have installed 10 electric signs in 2016 and have assessed locations for 15 more at key locations in 2018 & 2019. Using GPS tracking data these signs inform waiting passengers at key locations how long before the next bus arrives at their stop. This project also includes making improvements and to existing stops along 224 BRT route which may include shelters, concrete landings raised or flat, bus pullouts etc.	-	$244,000		$244,000		-$244,000										
CP0425 6 Electric BRT Transit Buses	057482 Transit Fund * REGIONAL TRANSIT REVENUE	6 Electric buses will be purchased to implement a BRT like bus route along 224 between Kimball Junction Transit Center and Old Town Transit Center. This will provide 10-15 minute frequency of service between the two locations. 4-5 buses will be used to run this service with the 6th bus to be used as a spare or in the event of an additional bus to meet the demand.	-	$77,800		$77,800		-$77,800										
CP0426 Electric Bus Charger at Kimball Junction	057482 Transit Fund * REGIONAL TRANSIT REVENUE	This charging station is necessary to run the electric buses, and is being placed at this key location for immediate and future growth. This charging station will allow a bus to charge between 5-10 minutes.	-	$53,803		$0		-$53,803										
CP0426 Electric Bus Charger at Kimball Junction	057458 Transit Fund * FEDERAL GRANTS	This charging station is necessary to run the electric buses, and is being placed at this key location for immediate and future growth. This charging station will allow a bus to charge between 5-10 minutes.	-	$215,211		$0		-$215,211										
CP0428 Electric Bus Charging Station at Old Tow	057479 Transit Fund * TRANSIT SALES TAX	This charging station is necessary to run the electric buses, and is being placed at this key location for immediate and future growth. This charging station will allow a bus to charge between 5-10 minutes.	-	$155,878	$24,767	$105,487		-$120,000										
CP0438 Remodel for Transit Driver Housing	057479 Transit Fund * TRANSIT SALES TAX	Remodel for Transit Driver Housing at old peace house location and any other units that can be converted into housing for bus drivers.	-	$224,996	$241,101	$283,895	$300,000	-$33,895	$50,000	-$50,000								
CP0440 Phase 2 Bike Share Improvements	057471 TRANSIT FUND * RESORT TAX - TRANS	This is Phase 2 of the highly successful regional e-bike share program. Funds requested are to provide accesibility and ADA access to 3 new stations at the MARC, DV Snowpark, and City Park that can not be funding by the FTA TIGER grant that will fund the installation of the actual stations	-	$25,000		$25,000		-$25,000										

CP0441 Marsac Employee Transportation Demand Mg	057482 Transit Fund * REGIONAL TRANSIT REVENUE	This project is an effort to epand on the City's internal Transportation Demand Mangement Program that currently consist of Guaranteed Ride Home Program, subsidized PC/SLC Connect passes, departmental e-bike subsidies, and peak alternative travel incentives. This project proposes to construct shower facilities in Marsac, secure weather protected bike storage, and potentially a mother's nursing room to promote alternative transportaiton travel	-	$75,000	$28,124	$46,877		-$46,877				$46,877
CP0441 Marsac Employee Transportation Demand Mg	057475 TRANSIT FUND * TRANSFER FROM GENERAL FUND	This project is an effort to epand on the City's internal Transportation Demand Mangement Program that currently consist of Guaranteed Ride Home Program, subsidized PC/SLC Connect passes, departmental e-bike subsidies, and peak alternative travel incentives. This project proposes to construct shower facilities in Marsac, secure weather protected bike storage, and potentially a mother's nursing room to promote alternative transportaiton travel	-	$10,000	$530	$9,470		-$9,470				$9,470
CP0441 Marsac Employee Transportation Demand Mg	057450 Transit Fund * BEGINNING BALANCE	This project is an effort to epand on the City's internal Transportation Demand Mangement Program that currently consist of Guaranteed Ride Home Program, subsidized PC/SLC Connect passes, departmental e-bike subsidies, and peak alternative travel incentives. This project proposes to construct shower facilities in Marsac, secure weather protected bike storage, and potentially a mother's nursing room to promote alternative transportaiton travel	-	$8,549	$2,050	$6,499		-$6,499				$6,499
CP0453 Old Town Access and Circulation Plan	057450 Transit Fund * BEGINNING BALANCE	Circulation improvements, curbspace management and traffic calming measures throughout Old Town.	-			$130,000	$130,000	-$130,000				$130,000
CP0453 Old Town Access and Circulation Plan	034450 Main St RDA * BEGINNING BALANCE	Circulation improvements, curbspace management and traffic calming measures throughout Old Town.	-			$30,000	$30,000	-$30,000				$30,000
CP4036 Homestake Park & Ride Transit Service, Snow Removal Mant., Vehicles	058489 PARKING FUND * GARAGE REVENUE	The parking revenues offset the cost of transit service from the Homestake Employee Lot, which provides access to Main Street for local employees.	-				$71,000	-$71,000				
CP0009 Transit Rolling Stock Replacement	057482 Transit Fund * REGIONAL TRANSIT REVENUE	This program provides for the replacement of the existing transit fleet . It is anticipated what the Federal Transit Administration will be providing 80 percent of the purchase cost.	31.89	$910,920	$2,714	$1,268,207	$360,000	-$1,268,207	$985,200	-$985,200		$914,833
CP0009 Transit Rolling Stock Replacement	057479 Transit Fund * TRANSIT SALES TAX	This program provides for the replacement of the existing transit fleet . It is anticipated what the Federal Transit Administration will be providing 80 percent of the purchase cost.	31.89	$425,164	$2,714	$788,450	$366,000	-$711,650	$1,689,225	-$1,689,225		$635,167
CP0009 Transit Rolling Stock Replacement	057458 Transit Fund * FEDERAL GRANTS	This program provides for the replacement of the existing transit fleet . It is anticipated what the Federal Transit Administration will be providing 80 percent of the purchase cost.	31.89	$430,453	$21,710	$1,872,743	$1,464,000	-$1,565,543	$4,169,702	-$4,169,702		$13,250,000
CP0137 Transit Expansion	057482 Transit Fund * REGIONAL TRANSIT REVENUE	These funds are dedicated to purchasing new busses for expanded transit service.	31.36	$145,987		$145,987		-$145,987				
CP0137 Transit Expansion	057479 Transit Fund * TRANSIT SALES TAX	These funds are dedicated to purchasing new busses for expanded transit service.	31.36	$148,960		$118,356		-$118,356				
CP0137 Transit Expansion	057458 Transit Fund * FEDERAL GRANTS	These funds are dedicated to purchasing new busses for expanded transit service.	31.36	$1,205,856		$1,083,438		-$1,083,438				
CP0403 Kimball Junction Transit Center	057458 Transit Fund * FEDERAL GRANTS	-	31.00	$482,018		-$1		-$482,018				
CP0025 Bus Shelters	057482 Transit Fund * REGIONAL TRANSIT REVENUE	Passenger amenities such as shelters, and benches have proven to enhance transit ridership. This project will provide the funding necessary to redesign and install shelters and benches at new locations. These locations will be determined using rider and staff input as well as rider data. Funding will be 80% FTA funds, 20% transit fund balance.	29.86			$150,000	$150,000	-$150,000				$150,000
CP0025 Bus Shelters	057458 Transit Fund * FEDERAL GRANTS	Passenger amenities such as shelters, and benches have proven to enhance transit ridership. This project will provide the funding necessary to redesign and install shelters and benches at new locations. These locations will be determined using rider and staff input as well as rider data. Funding will be 80% FTA funds, 20% transit fund balance.	29.86			$150,000	$150,000	-$150,000				
CP0025 Bus Shelters	057450 Transit Fund * BEGINNING BALANCE	Passenger amenities such as shelters, and benches have proven to enhance transit ridership. This project will provide the funding necessary to redesign and install shelters and benches at new locations. These locations will be determined using rider and staff input as well as rider data. Funding will be 80% FTA funds, 20% transit fund balance.	29.86		$57,948	$17,053	$75,000	-$17,053				$17,053
CP0382 Transit Onboard Security Cameras	057479 Transit Fund * TRANSIT SALES TAX	Technology has changed and improvement are needed to an upgraded Security Camera system which will increase reliably and dependability of video the transit fleet.	28.22	$300,773		$314,773	$14,000	-$214,773	$14,000	-$14,000		
CP0287 Ironhorse Seasonal Housing	057450 Transit Fund * BEGINNING BALANCE	Seasonal housing (Dorm Style) for up to 16 seasonal transit employees to be constructed on Ironhorse Property. Rents will recapture op expenses, capital renewal, and initial capital.	27.94	$32,771		$32,771		-$32,771				
CP0118 Transit GIS/AVL System	057482 Transit Fund * REGIONAL TRANSIT REVENUE	CAD/AVL systems to provide real time information to passengers and managers to better manage the transit system. Also provides funding for run cutting software, new signs and general intelligent systems infastructure.	26.92	$84,347		$182,347	$98,000	-$182,347				
CP0118 Transit GIS/AVL System	057479 Transit Fund * TRANSIT SALES TAX	CAD/AVL systems to provide real time information to passengers and managers to better manage the transit system. Also provides funding for run cutting software, new signs and general intelligent systems infastructure.	26.92	$73,124		$171,124	$98,000	-$71,124				

CP0383 Transit Onboard Wi-Fi	057479 Transit Fund * TRANSIT SALES TAX	Transit Onboard Wi-Fi to enhance transit user experience	26.39	$269,000		$294,000	$25,000	-$250,000										
CP0279 224 Corridor Study and Strategic Plan	057450 Transit Fund * BEGINNING BALANCE	Project includes a corridor study and strategic plan for State Route 224 between Thaynes Canyon Drive and the Deer Valley Drive/Bonanza Drive intersection. The resulting Plan will be a guideline for future decisions regarding Walkability projects and connectivity, transportation efficiencies, and access. The Plan will fold into land use and redevelopment decisions regarding the western side of the Bonanza Park district and General Plan discussions.	23.69	$128		$128		-$128										
CP0115 Public Works Complex Improvements	057450 Transit Fund * BEGINNING BALANCE	This project will provide for additional office space & furnishings required to house streets/transit/fleet personnel.	21.75	$31,784				-$31,784										
Total								**($9,972,134)**		**($2,323,024)**								

Ordinance No. 2020-21

ORDINANCE ADOPTING A TENTATIVE REVISED BUDGET FOR FISCAL YEAR 2020 AND A TENTATIVE BUDGET FOR FISCAL YEAR 2021 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 ordinance: and;

WHEREAS, a public hearing was held on May 14, 2020 at the City Council's regularly scheduled meetings, complying with State law;

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City 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 14, 2020 and with changes as summarized in the Attachments to this ordinance is hereby adopted as the tentative revised Fiscal Year 2020 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 14, 2020 and with changes as summarized in the Attachments to this ordinance is hereby adopted as the tentative budget for Fiscal Year 2021 for Park City Municipal Corporation and its related agencies.

SECTION 3. CERTIFIED PROPERTY TAX RATE. The City's Budget Officer is authorized, after the County has provided the Certified Property Tax data, to compute the City's Certified Property Tax Rate for 2020 at a "No Tax Increase Rate" and file said rate with the County.

SECTION 4. EFFECTIVE DATE**.** This Ordinance shall be effective on the day of publication.

PASSED AND ADOPTED this 14th day of May, 2020

PARK CITY MUNICIPAL CORPORATION

____
Mayor Andy Beerman

Attest:

____
Michelle Kellogg, City Recorder

APRROVED AS TO FORM:

____
City Attorney's Office

Agenda Item No:

Council Agenda Item Report

Meeting Date: May 14, 2020
Submitted by: Michelle Kellogg
Submitting Department: Executive
Item Type: Minutes
Agenda Section:

Subject:
Consideration to Approve the City Council Meeting Minutes from April 30, 2020

Suggested Action:

Attachments:
April 30, 2020 Minutes

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

April 30, 2020

The Council of Park City, Summit County, Utah, met in open meeting on April 30, 2020, at 4:00 p.m. The meeting was a remote, electronic meeting due to the declared public health emergency.

WORK SESSION

Discuss PC-SLC Connect UTA Agreement/Electric Bus Purchase:
Kim Fjeldsted, Transit Manager, stated the purchase of 14 electric buses was valued at $14.8 million and would cost the City $1.6 million. She detailed the project and indicated Park City had four diesel buses along with four diesel buses from Park City/Salt Lake City Connect that would be replaced with electric buses, as well as the procurement of six additional electric buses for Park City. She noted the additional buses would maximize efficiencies. A Rocky Mountain Power grant would cover the vehicle chargers.

Jerry Benson, Transit Consultant, stated this purchase would advance Park City's net zero goals and was mostly funded by other sources. He noted the extra buses that would be purchased would help Transit staff keep the fleet up to date with scheduled maintenance.

Mayor Beerman congratulated staff and thanked them for the work involved in putting the purchase together.

Council Member Joyce asked where the old buses would go. Fjeldsted stated six buses would be destroyed per the VW settlement agreement. The others would be retired and could be resold. Council Member Joyce asked when the City would get the buses. Fjeldsted stated it would take a year and a half to two years before they would be ready. She noted payment would be due upon receipt, and then forms would be submitted to receive the reimbursement of grant funds. Council Member Joyce asked about bus chargers. Fjeldsted stated the current chargers would be updated to be standard chargers.

Council Member Worel asked if performance issues with the buses had been resolved. Fjeldsted indicated some bugs were still being worked out. She was hopeful that technology was advanced enough that some of the problems were solved. Council

Member Worel asked if the electric buses could travel up Parley's Canyon in the winter with the heater on, to which Fjeldsted affirmed.

Council Member Henney stated Proterra owned the electric bus market and the City had benefitted from that relationship. Technology would improve as competition increased. He was concerned that the grant opportunities were only available for big buses, and hoped for more flexible options with regard to bus size. Fjeldsted indicated the big buses were great for social distancing and they would always be needed. Mayor Beerman stated this purchase was needed, but smaller buses should be considered for neighborhoods in the future.

Council Member Doilney thought the universal charging stations was a smart move by the City.

Mayor Beerman asked if there was a fund balance for the purchase. Fjeldsted stated there were funds for the purchase, but she needed to figure out how to front the money that would be reimbursed to the City.

Council Member Gerber was excited UTA was purchasing 30 electric buses.

Council Member Henney asked if any County funds would be in this purchase. It was indicated there were no County funds that were part of this purchase.

<u>Fiscal Year 2021 Budget Preview:</u>
Matt Dias thanked Council for agreeing to follow the City's guiding principles and staff's recommendations regarding the budget. He indicated the City had been in recession mode for the past six weeks, and noted it would be increasingly difficult to preserve levels of service. He stated some of the budget savings went to help businesses and to those who needed it most in the community.

Jed Briggs, Budget Manager, stated the City would present a tentative FY2021 budget per State code, and indicated with COVID-19, it was difficult to project sales tax revenue for the next year. He indicated the City was cutting back on expenses, but had reserves and other revenue sources which allowed the City to maintain levels of service. He recommended cutting $3 million in operating expenses, delaying $3.8 million in capital projects, and using $1.7 million of General Fund balance reserves.

Erik Daenitz, Budget Analyst, reviewed FY2021 revenue projections, broken down by source, and thought there would be a 21% total revenue reduction. He stated that with staff's projections, the revenues would increase slowly over the next year and should be at normal levels by summer of 2021.

Council Member Joyce asked if the budget cuts could be looked at with the County health order in mind. Daenitz stated the FY2020 cuts were not displayed, but staff could look at the new health order and reevaluate the projections. Council Member Joyce recommended talking to the ski resorts about their projections in order to be in line with that industry. Dias stated this projection would buy the City time until the end of summer when more accurate projections would be made and an adjusted budget would be brought forward for Council consideration. Council Member Joyce asked if the Utah League of Cities and Towns (ULCT) could request that the State release the sales tax numbers in a timelier manner in order to help with budget projections. He was concerned that the proposed budget was too optimistic.

Mayor Beerman stated the City planned to amend the budget in the fall, and it could be tightened if needed. Dias indicated that the City would underspend during the first few months of the budget until more accurate numbers were presented.

Council Member Doilney appreciated the work done on the FY2021 projections, but thought making the hard decisions sooner would be better than scrambling to make cuts later on. Mayor Beerman thought the Chamber would have statistics that could help with the budget projections.

Daenitz explained that the different projects and cuts could be adjusted on a spreadsheet and the savings redistributed to other areas. It was noted that some capital projects were being cut or delayed and then a second tier of projects were in line if future cuts were needed.

Briggs stated the City would use $1.7 million of the General Fund balance and noted this fund was set up for emergencies such as this. He thought the reserves, the delayed projects, and cutting expenses would bridge the funding gap.

Council Member Henney asked if the City was obligated with contracts that had previously been made, such as special events security. Briggs stated he took that into account and cut from those department budgets. He did not consider contracts that had been executed but that would not be utilized, but he would discuss that with staff. Council Member Henney favored the approach presented and encouraged budget adjustments as information was received. Dias stated the security contracts were only paid as services were rendered. Briggs stated the contract cuts might not show up in the projections, but they would show up in the actual budget numbers.

Council Member Worel asked if federal relief money would go into the General Fund. Briggs stated relief would go to General Fund, but infrastructure money would go into the Capital Improvements Fund. Mayor Beerman stated it was unlikely that the federal government would reimburse cities and towns with revenue losses. They were interested in emergency services/response as well as infrastructure and transportation.

The City could see some funds for those things. Council Member Worel asked if Council could see what each department cut. Briggs indicated those figures would be included in the reports provided at the May 14th meeting.

Briggs reviewed next steps with regard to the tentative budget, provisional budget and revised budget over the next few months. He stated the tentative budget would be presented with the assumed 21% budget cuts.

Briggs discussed the Transportation Fund. He reviewed the revenues associated with Transit, including sales tax, resort tax, business licenses, federal grants, regional transit revenue and other sources. He recommended reducing service and employees, delaying capital projects, using some of the Transportation Fund balance, and implementing operating efficiencies. He displayed two options for reducing service and personnel. Option One would save $1.8 million through November, 2020 by retaining only essential personnel. Option Two would save $628,000 through November and would retain extra drivers in order to be ready for winter service.

Mayor Beerman temporarily left the meeting at 5:30 p.m., and Mayor Pro Tem Joyce asked for comments from Council.

Council Member Henney stated these figures were presented at the Joint Transportation Advisory Board (JTAB) and there was general support for the direction Transit had taken. He asked about federal grant support. Jerry Benson stated Utah would receive federal funding for Transit and Summit County/Park City could receive around $6 million in one-time funding. Park City might receive half of that. He thought $1 million could be spent per year and that would help with budget cuts. Council Member Henney stated the preferred option was Option Two, and Transit could use the $1 million in order to retain drivers through November. Benson noted that retaining a driver for two months would cost the same amount as training a new driver.

Briggs reviewed the Water revenue bonding strategy and indicated the City was comfortable combining bonding amounts for this year and next year in order to take advantage of low interest rates. He indicated there could be a minimal revenue reduction in the Water Fund, but felt it would remain fairly stable. The City was reducing stormwater fees and that would result in lower revenues for that fund.

Mayor Beerman returned to the meeting at 5:50 p.m. and noted cutting stormwater fees by 50% was a small way for the City to help the residents during this time.

Council Member Gerber thanked the Budget team for the comprehensive report. She also thanked the Water team for those fee and interest rate cuts that would help residents.

REGULAR MEETING

I) ROLL CALL

Attendee Name	Status
Mayor Andy Beerman Council Member Max Doilney Council Member Becca Gerber Council Member Tim Henney Council Member Steve Joyce Council Member Nann Worel Matt Dias, City Manager Margaret Plane, Special Counsel Michelle Kellogg, City Recorder	Present via technology
None	Excused

II) COMMUNICATIONS AND DISCLOSURES FROM COUNCIL AND STAFF

Council Questions and Comments:

The Council members reviewed meetings they attended and discussed COVID-19 information.

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

Mayor Beerman opened the meeting for anyone who wished to submit written comments to the Council on items not included on the agenda. No comments were submitted. Mayor Beerman closed the public input portion of the meeting.

IV) CONSIDERATION OF MINUTES

Consideration to Approve the City Council Meeting Minutes from April 9 and 16, 2020:

Council Member Henney moved to approve the City Council meeting minutes from April 9 and 16, 2020. Council Member Worel seconded the motion.

RESULT:	**APPROVED**
AYES:	Council Members Doilney, Gerber, Henney, Joyce, and Worel

V) NEW BUSINESS

1. Consideration to Extend the Street Dining on Main Program for Another Term, Authorizing the Mayor to Sign Updated Leases of City Property/Rights-of-Way with Eight (8) Main Street Restaurants; and Consider Charging no Rental Fees and Removing the Requirement that the Dining Decks are Utilized for Both Lunch and Dinner for the 2020 Program Participants:

Liz Jackson and Jessica Nelson, Planning Department, presented this item. Jackson indicated there were eight participants this season. She noted Exhibit C indicated a 38 foot deck, but stated the deck would actually be 40 feet in length.

The changes for the dining program this year included not charging a fee to participate in the program and not requiring the restaurants to serve both lunch and dinner. She noted the program requirements would return to normal for the 2021 season.

Mayor Beerman opened the public hearing. Margaret Plane read the following comments:

Mary Christa Smith: I ask that you consider the health and safety of patrons through social distancing and the opportunities of merchants to expand business by making Main Street a pedestrian only commercial area.

Ivonne Timar, General Manager Flanagan's on Main: Dear City Council, Thank you for the consideration of waiving the deck fees this year. These are crazy and uncharted waters for sure and we are all in this together. Waiving these fees would send a message that you care and you understand our immediate struggles. On a national level restaurants have been hit the hardest. The PPP loan program just came up with a 96-page guideline document that makes relief on that program very difficult. We have had no relief – ZERO and all 1st quarter taxes are due tomorrow, not to mention the ZERO income for us over the past 45 days. We have no idea what the future holds. We are relying on each other's support and unity. This fee waiver would be a BIG help! Outdoor seating is our most popular summer seating and it turns out to be the safest seating we will be able to offer our guests. Making this full waiver of dining deck fees contingent on having all our tax obligations paid to date seems reasonable. Quite honestly the full priced option is not an option for us at this time. All of the Old Town merchants are interconnected and restaurant vibrancy is a key component. Please do what you can here and now. Thanks again for your consideration. Best Regards

Mayor Beerman read the following comment:

Alison Kuhlow, HPCA Executive Director: HPCA is supportive of the regulations as outlined by the Planning Department.

Mayor Beerman closed the public hearing.

Council Member Worel supported the changes, but was concerned about the distancing requirements, and asked if having four tables on the dining deck was worth the effort. Council Member Doilney stated at least some people could eat outside, and being outside was safer for people.

Council Member Joyce supported the changes as well. He asked if other restaurants could join in the program. Nelson stated the maximum number of dining decks that could be constructed on Main Street was 12. Staff would welcome more restaurants and hoped to have a quick turnaround in approving applications. Council Member Joyce favored expanding the approval to 12 as long as the applications met the CUP and spacing requirements.

Jenny Diersen stated the Economic Development Department supported this program and indicated staff was working on other ways to expand the right-of-way to help businesses.

Council Member Gerber favored this program and other innovative ideas that would help people feel safe as they were on Main Street. Council Member Doilney supported any effort for businesses to adapt to the new normal. Council Member Henney agreed and supported businesses expanding into the right-of-way. He suggested banning vehicles on Main Street. Dias reviewed efforts made to introduce creative ways to use the right-of-ways.

Mayor Beerman asked that staff reach out to the Historic Park City Alliance (HPCA) and listen to their creative ideas with regard to Main Street. Council Member Joyce noted there were other business districts in addition to HPCA, and encouraged staff to get feedback from all the business associations.

Council Member Joyce moved to extend the Street Dining on Main program for another term, authorizing the Mayor to sign updated leases of City property/rights-of-way with eight (8) Main Street restaurants, charging no rental fees and removing the requirement that the dining decks are utilized for both lunch and dinner for the 2020 program participants. Council Member Doilney seconded the motion.

RESULT:	**APPROVED**
AYES:	Council Members Doilney, Gerber, Henney, Joyce, and Worel

<u>2. Consideration to Adopt Resolution 07-2020, a Resolution Recognizing May 2020 as Mental Health Awareness Month in Park City:</u>
Michelle Downard presented this item and indicated this was consistent with resolutions from previous years. She noted mental health was pertinent as a result of COVID-19 and the associated impacts that proved stressful to many.

Mayor Beerman opened the public hearing. Michelle Downard read the following comments:

Deanna Rhodes, Executive Director CONNECT Summit County: Park City Council, The outbreak of coronavirus disease (COVID-19) is stressful for people and communities. The emotional impact of an emergency on a person can depend on the person's characteristics and experiences, the social and economic circumstances of the person and their community, and the availability of local resources. Park City is no exception to the worldwide impacts the COVID-19 pandemic has caused.

CONNECT Summit County brings forward this resolution to declare May 2020 as Mental Health Awareness Month. While May was declared Mental Health Awareness Month in 1949, it has never been more important than today. As a nonprofit organization that was formed to bring together Summit County residents who are concerned about mental health issues facing our community. Our mission is to create a well-informed, stigma-free community with access to mental health resources for all. In support of that mission, CONNECT Summit County has compiled a list of local mental health resources which can be found in the staff report and asks that you acknowledge and uplift the work of all of these critical organizations by passing the resolution. Thank you.

Natalie Herron, Board Chair, CONNECT Summit County: Dear Park City Council, On behalf of CONNECT Summit County, its board of directors, staff, and volunteers we would like to enthusiastically show our support of the adoption of the resolution to declare May 2020 Mental Health Awareness Month. As a former volunteer, board member, and current board chair I would like to thank the council for all of its past, current and future support. Destigmatizing mental illness and creating an atmosphere for mental wellness is an initiative that is supported by all. We would not be able to do the impactful work we are doing without the support of council. With deep gratitude we want to show our appreciation for the recognition of May Mental Health Awareness Month and give genuine thanks to the council for the consideration in passing this resolution. The work of all of those involved will with CONNECT Summit County will not stop until mental illness is destigmatized, the community is educated, and mental health services are accessible to all.

Margaret Plane read the following comments:

Amber McKay, Executive Director Summit County Clubhouse: Dear Park City Council: On behalf of the board, staff and members at Summit Count y Clubhouse we would like to express our support for the adoption of Resolution 07-2020 recognizing May 2020 as Mental Health Awareness Month in Park City, Utah. Summit County Clubhouse was organized in Park City just a short 9 months ago as a result of a recognized need for mental health services for adults with a mental illness. As you know, mental illness does not discriminate and it can easily de-rail an individual's goals, dreams and aspirations.

Summit County Clubhouse is an inclusive community in which all adults living with a mental health diagnosis achieve their highest potential through opportunities for paid employment, education, skill building, social support and a safe place to be themselves where stigma does not exist. Although the Park City community and communities nationally and internationally have come a long way in beginning the important conversations about breaking the stigma surrounding mental illness, we are not there yet. This resolution brings mental health to the forefront and begins to address the barriers individuals face as they try to re-gain a sense of purpose, self-worth, independence and find their place in the broader community. By knowing their local elected government officials support a resolution to de-stigmatize mental illness, our members can feel more confident with community re-integration. Thank you for considering this resolution and more importantly thank you for supporting the local businesses, nonprofits and citizens who have devoted their work and missions to ensuring individuals with mental illness in our community receive every opportunity they deserve.

<u>Mary Christa Smith:</u> As Executive Director of Communities That Care, we wholeheartedly support the resolution recognizing May 2020 as Mental health Awareness Month in Park City and appreciate the grassroots advocacy work of CONNECT Summit County.

<u>Lizeette Zurita, Parents as Teachers Coordinator Holy Cross Ministries:</u> On behalf of Holy Cross Ministries and the community we serve, I would like to fully support the resolution for adoption of the Resolution 07-2020 recognizing May 2020 as Mental Health Awareness Month in Park City. This couldn't have come at a better time. I have witness a great increase of need of Mental Health support during the COVID-19 Pandemic. Mental illness does not discriminate and we all are susceptible to this. Having the opportunity to have the discussion and bring down the stigma on this matter is vital! Let us continue to support those in need and provide the tools to fully embrace and receive the help needed and let us continue to work on developing additional resources for the Spanish speaking community. Thank you for your consideration to this resolution and for the ongoing support to the Park City residents. Let us continue making Park City a better place to live in! Gracias.

<u>Kathryn Meyer:</u> As a new Board Member of CONNECT Summit County and a long time mental health provider, I would like to support Resolution 07-2020 recognizing May 2020 as Mental Health Awareness Month in Park City. CONNECT Summit County stands with our City in recognizing the importance of creating an open dialogue around mental health issues and creating a stigma free environment. This resolution could not have come at a better time as we face unprecedented circumstances that impact so many of our citizens on so many levels. To support our community during Mental Health Awareness Month in the time of Corona, we have put together a tool-kit to outline resources. https://connectsummitcounty.org/covid-19-resources/. In addition CONNECT

is providing free and confidential virtual support groups that can be found on our calendar of events https://connectsummitcounty.org/calendar-events-2/ . We appreciate the support of local mental health providers and our City Council in stepping up to make mental health and wellness a community wide discussion in our community. Thank you.

Mayor Beerman closed the public hearing.

Council Member Henney stated mental wellness was important and he was happy mental illness was being destigmatized in the community. Council Member Gerber stated there were mental health heroes and this was a great opportunity for people to seek out new resources.

Council Member Doilney talked about the available resources for families, especially during this time. Council Member Worel stated there were very few mental health services. She expressed gratitude for the Mental Health Alliance and the services that were now available to the community.

Mayor Beerman stated he was grateful that the community had stepped up and had done important work with regard to mental health.

Council Member Worel moved to adopt Resolution 07-2020, a resolution recognizing May 2020 as Mental Health Awareness Month in Park City. Council Member Gerber seconded the motion.

RESULT:	**APPROVED**
AYES:	Council Members Doilney, Gerber, Henney, Joyce, and Worel

3. Consideration to Adopt Resolution 08-2020, a Resolution Authorizing the Allocation of Emergency Funds to Local Nonprofit Entities Providing Essential Services to the Most Vulnerable in Park City, Utah:

Sarah Pearce, Deputy City Manager, presented this item and stated this resolution would allow the City to allocate funds to some non-profit organizations. The Community Foundation matched the City's donation with $50,000, bringing the total funds available to $200,000. She asked that Council reserve $250,000 in Special Service contracts for additional relief help. Jed Briggs stated the special service contracts funds would be used to help the non-profits as well.

Council Member Joyce indicated the regular service contracts would move forward as usual and would now be reviewed once every four years. This would be more efficient for staff as well as the nonprofits.

Council Member Henney supported this concept of having regular contracts effective for four years.

Mayor Beerman opened the public hearing. Margaret Plane read the following public comment:

Diego Zegarra: Thank you City Council and Mr. Mayor for your leadership during these times. You are all doing a *terrific* job at supporting where you can and beyond. Please keep at it. One of the things this crisis has highlighted is the inequities that exist but were so lightly cloaked by our thriving economy. As we recover, thank you for considering the role for intentional work around this pillar and critical priority of social equity. What systems can we look to address in the next few months and years to further support community members currently in vulnerable positions? I look forward to continue working with you all.

Mayor Beerman closed the public hearing.

Briggs clarified the special service contracts funding would be part of the budget process. Council Member Joyce asked if the RFPs would go out in July. Briggs responded that they normally went out in the spring and then Council determined how much would be put into the contracts fund during the budget process. He noted the actual contracts wouldn't start until July.

Council Member Gerber moved to adopt Resolution 08-2020, a resolution authorizing the allocation of emergency funds to local nonprofit entities providing essential services to the most vulnerable in Park City, Utah. Council Member Doilney seconded the motion.

RESULT:	**APPROVED**
AYES:	Council Members Doilney, Gerber, Henney, Joyce, and Worel

4. Consideration to Adopt Emergency Proclamation No. 3 of 2020, for the Purpose of Ratifying Additional Emergency Powers Related to Reducing the Financial Impact of Public Utilities Bills as a Response to COVID-19:

Clint McAffee, Public Utilities Manager, presented this item. He stated this resolution would set interest rates on utility bill balances to 0%, suspend water shut-offs, and implement a 50% stormwater fee reduction for May-August, 2020. He stated projects could be delayed because of the anticipated $280,000 revenue reduction to the Water Department as a result of the fee reduction. He also acknowledged there could be an impact from large past due accounts at the end of the period.

Council Member Joyce asked what the payback plan would be for those who had large water bill balances. McAffee stated a couple notices would be sent to the owner. He thought a six month payment schedule could be set up. Council Member Joyce reviewed the payment process the Sewer District had set up for this scenario.

Mayor Beerman opened the public hearing. No comments were submitted. Mayor Beerman closed the public hearing.

Council Member Joyce moved to adopt Emergency Proclamation No. 3 of 2020, for the purpose of ratifying additional emergency powers related to reducing the financial impact of public utilities bills as a response to COVID-19. Council Member Worel seconded the motion.

RESULT:	**APPROVED**
AYES:	Council Members Doilney, Gerber, Henney, Joyce, and Worel

VI) ADJOURNMENT

VII) PARK CITY WATER SERVICE DISTRICT MEETING

II) ROLL CALL

Attendee Name	Status
Mayor Andy Beerman Board Member Max Doilney Board Member Becca Gerber Board Member Tim Henney Board Member Steve Joyce Board Member Nann Worel Matt Dias, City Manager Margaret Plane, Special Counsel Michelle Kellogg, Secretary	Present via technology
None	Excused

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

Chair Beerman opened the meeting for public input. No comments were submitted. Chair Beerman closed the public input portion of the meeting.

III) NEW BUSINESS

1. Consideration to Authorize the Mayor to Execute a Memorandum of Agreement, in a Form Approved by the City Attorney, to Continue Leasing Surplus Water to Weber Basin through Provisions in the Western Summit County Project Master Agreement:

Clint McAffee, Public Utilities Manager, presented this item and reviewed that Park City was part of the Western Summit County project, which was made up of six entities. The purpose was to interconnect water systems and share water sources. He noted Park City benefitted from being part of the project because it delayed a new water development project, which kept water rates low.

Chair Beerman opened the meeting for public input. No comments were submitted. Chair Beerman closed the public input portion of the meeting.

Board Member Gerber asked if Park City got paid for the water as well as to treat the water for other communities. McAffee stated the City was only paid for the surplus water. Board Member Joyce stated this project had been going on for years and McAffee did a great job managing it.

Board Member Joyce moved to authorize the Mayor to execute a memorandum of agreement, in a form approved by the City Attorney, to continue leasing surplus water to Weber Basin through provisions in the Western Summit County Project Master Agreement. Board Member Gerber seconded the motion.

RESULT:	**APPROVED**
AYES:	Board Members Doilney, Gerber, Henney, Joyce, and Worel

IV) ADJOURNMENT

With no further business, the meeting was adjourned.

____
Michelle Kellogg, City Recorder

Council Agenda Item Report

Meeting Date: May 14, 2020
Submitted by: Troy Dayley
Submitting Department: Public Works Administration
Item Type: Staff Report
Agenda Section:

Subject:
Request to Authorize the City Manager to Enter into Agreements in a Form Approved by the City Attorney's Office with Wasatch Asphalt Paving, for Rotomilling, Pavement Overlays, and Utility Adjustments in the Amount of $752,398.10; Morgan Pavement, for Type II Slurry Seals and Seal Coat Trails in the Amount of $147,036.60; Bonneville Asphalt, for Crack Seal, in the Amount of $79,200.00; Asphalt Preservation, for Tuffcoat P+ Seal, in the Amount of $16,646.76

Suggested Action:

Attachments:
2020 Pavement Management Staff Report

Exhibit A: 2020 Pavement Management Program Map

Exhibit B: 2020 Detailed List of Streets

City Council
Staff Report

Subject: 2020 Pavement Management
Author: Troy Dayley
Department: Public Works
Date: May 14, 2020
Type of Item: Administrative

Summary Recommendation

Accept the 2020 annual Pavement Management bids and authorize the City Manager to enter into agreements, in a form approved by the City Attorney, with and for the following:

1. Wasatch Asphalt Paving, for Rotomilling, Pavement Overlays, and Utility Adjustments in the amount of $752,398.10
2. Morgan Pavement, for Type II slurry seals and Seal Coat Trails in the amount $147,036.60
3. Bonneville Asphalt, for Crack Seal, in the amount $79,200.00
4. Asphalt Preservation, for Tuffcoat P+ Seal, in the amount of $16,646.76

Despite FY2020 budget shortfalls, the amounts above were preserved to help prolong the City's investments in its streets and road surfaces in residential and business districts. In addition, through the competitive bid process, bids came in lower than budgeted and those savings were redirected to assist with the FY2020 budget shortfall.

Executive Summary

Pavement Management is a critical part of maintaining our transportation network, including infrastructure integrity and quality of street surfaces. The primary performance measure for the pavement management program is to maintain an average Remaining Service Life (RSL) of 10 years or higher. Our current RSL is 8.79. Contracting with these service providers to complete the necessary pavement treatments will help us achieve our goal and prolong the lifespan of our capital investments.

A notable increase in competitive bids was seen this year, providing better than forecasted pricing and savings to the taxpayers. This is most likely derived by the recent economic downturn.

Background

The pavement management program maximizes pavement life while minimizing road maintenance and reconstruction costs. The benefit of this practice is to extend pavement life and reduce the overall life cycle cost. Pavements typically deteriorate in a non-linear fashion, with twenty-five percent of the deterioration occurring during the first seventy-five percent of pavement life. In other words, pavement deterioration accelerates after a certain amount of time. To increase cost-effectiveness, preventative maintenance measures should occur when the pavement is still in fair condition. Repairs can be done inexpensively using sealing and overlay techniques. Proper pavement management minimizes the need for costly road reconstruction.

Pavement condition reports identified the overall condition of Park City's pavement system. Pavement is rated using a Remaining Service Life (RSL) scale ranging from 20 years of remaining life, being the best possible condition, to 0 years of remaining service life, being the worst.

Remaining Service Life (RSL) Scale

Years of RSL	Maintenance Category	Recommended Maintenance
10-20	Minimal	Crack sealing
12-15	Some	Minor patching, fog seals, slurry seals and crack sealing
8-11	Routine	Thin overlays or slurry seals and micro seals
4-7	Increasing	Thicker overlays or possible reconstruction
0-4	High	Surface or base reconstruction, possibly subgrade stabilization or total reconstruction

The average RSL of all Park City pavements is 8.79 years. A value of 8.79 indicates we have slightly increased from a two year decline. This is attributed to a reduction of extensive freeze thaw patterns seen over the last few years. Notably, last winter was not as harsh as previous years and the RSL is reflected. Last summer, an independent street condition assessment was completed by IworQ. This assessment inspected our street network and adjusted condition ratings of each street. Our goal of an average RSL of 10 will be accomplished through routine maintenance, including thin to medium thickness overlays, slurry sealing and crack sealing to extend the life of pavement. The higher we can keep the pavement score, the less expensive it will be to repair and maintain. This recommended pavement treatment will help us achieve the goal.

Analysis

The sealed bid notification/process was advertised in the Park Record, Salt Lake Tribune and on the City Webpage, in accordance with State Class C Road Funding.

Map of Recommended Pavement Treatments: 2020 Pavement 30 x 40
Detailed list of recommended pavement treatments 2020 Detailed List of Streets

Slurry Seal

Applied to existing asphalt, once the street is cleaned, slurry and aggregate material are mixed together and then applied from the back of a large truck using a screed to create a thin layer of material. Slurry is made from emulsified asphalt (a mixture made from oil and fine sand aggregate). The program identifies a need for 108,916 square yards of slurry seal as part of the overall pavement management strategy.

Crack Seal

Crack seal is an excellent way to prolong pavement life by sealing the surface cracks to prevent water penetration on pavements in relatively good condition. However, all pavements in various stages and condition benefit from crack sealing. This program will apply 30 tons of crack seal to various city streets and 3 tons of crack seal to bike paths.

Pavement Overlays, Rotomilling and Utility Adjustments

The pavement management program identified a total of 6,443 tons of asphalt to be applied to our streets as part of the strategy. Utility adjustments are required after an overlay to raise manholes, water valves, gas valves, and monument markers to the same grade as the new pavement surface. Most require lowering prior to an overlay due to the rotomilling process. 114 water valves/survey monuments and 94 manholes have been identified as needing to be adjusted prior to and after pavement application.

Sealcoat Trails

Bike Paths have been identified within the pavement management program to receive a total of 14,228 square yards of Tuffcoat P+ Seal as part of the overall pavement management strategy.

Bid Results

There were 8 bids received for street overlays, 3 bids for slurry seals, 7 bids for crack sealing, and 8 bids for seal coat trails.

Asphalt Overlays

Wasatch Asphalt Paving	**$752,398.10 (Recommended)**
Advanced Paving & Construction	$759,519.60
Staker & Parsons Companies	$766,426.83
Morgan Pavement	$767,555.99
Kilgore Contracting	$769,807.67
Granite Construction	$771,295.45
Geneva Rock	$874,667.00
CKC Services	$941,948.58

Slurry Seals

Morgan Pavement	**$147,036.60 (Recommended)**
Asphalt Preservation	$150,086.25
Intermountain Slurry Seal	$174,156.84

Crack Sealing

Bonneville Asphalt	**$ 79,200.00 (Recommended)**
Asphalt Preservation	$ 88,407.00
Advanced Paving	$ 88,605.00
Morgan Pavement	$102,300.00
CKC Services	$108,000.09
Anderson Asphalt	$108,900.00
Kilgore Contracting	$125,749.80

Seal Coat Trails

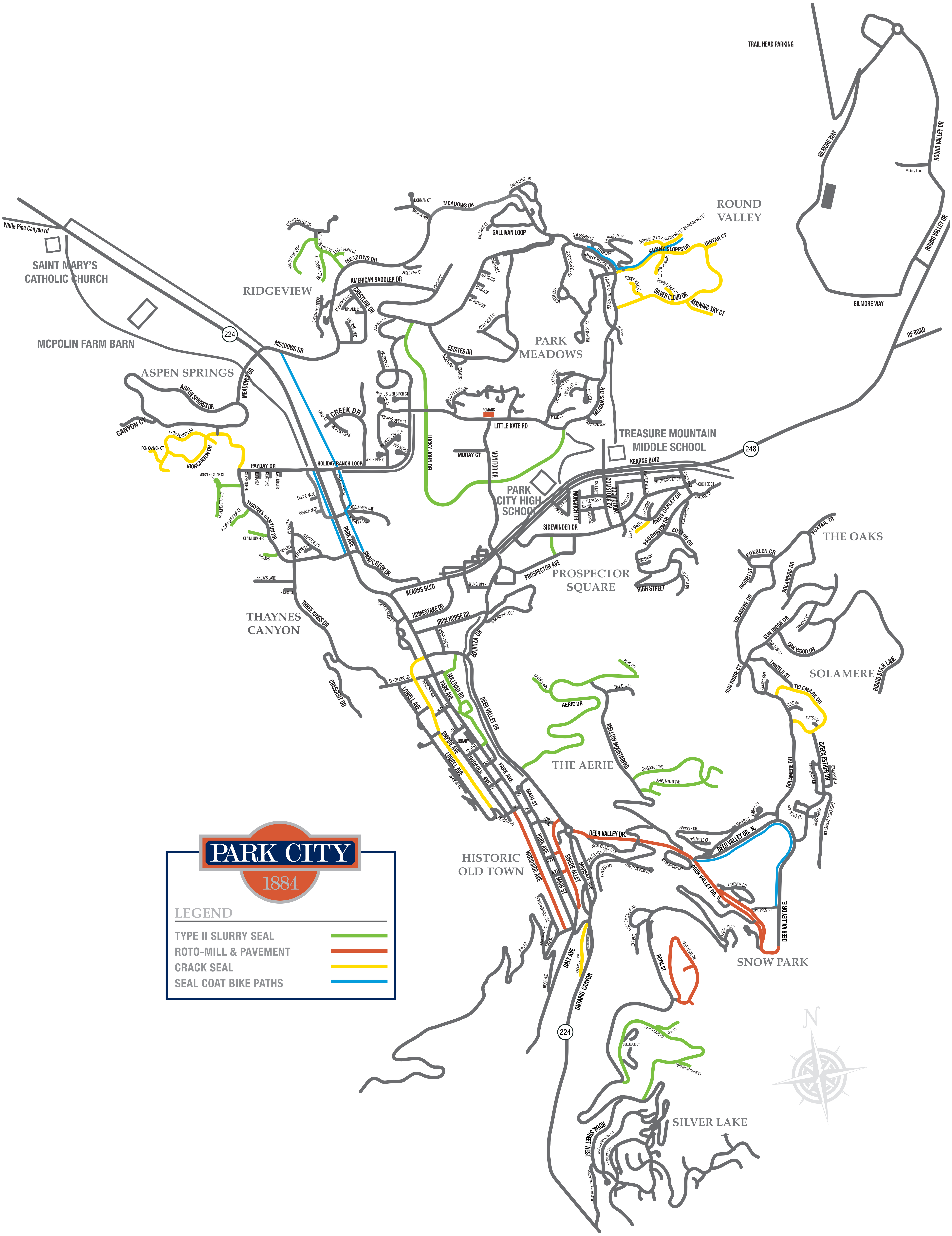
Asphalt Preservation	**$16,646.76 (Recommended)**
Morgan Pavement	$25,183.56
Bonneville Asphalt	$34,574.04
Kilgore Contracting	$20,346.07
Anderson Asphalt	$23,049.36
Advanced Paving	$21,057.44

Wasatch Asphalt Paving	$28,456.00
CKC Services	$22,907.08

Department Review
Pavement program was reviewed by the Public Utilities, Public Works, Legal, and Engineering Departments.

Funding Source
$626,775 - Utah Class C Road Fund
$778,179 - General Fund
$ 67,035 - Walkability Maintenance

2020 PAVEMENT MANAGEMENT PROGRAM



List of Pavement Treatments

Asphalt overlay- Asphalt pavement overlay refers to any paved road surfaced with asphalt. Hot Mix Asphalt (HMA) is a combination of approximately 95% stone, sand, or gravel bound together by asphalt cement, a product of crude oil. Asphalt cement is heated aggregate, combined, and mixed with the aggregate at an HMA facility. The asphalt is placed, and then compacted.

Section / Street Name	Length	Width	Mill SF	Type of mill	Mill/pave depth	Water/ Survey	Manholes	Tons
Centennial Circle: Royal Street to End	3574	25	89350	Profile mill	2	12	19	1099
Standford Court: Centennial Circle to end CDS	249	45	11205	Profile mill	2	1	2	138
Supreme Court Centennial Circle to end CDS	267	25	6675	Profile mill	2	1	0	82
Deer Valley Dr. Roundabout to Stone Bridge	2850	35	99750	Profile mill	2	16	42	1227
Deer Valley Dr: Stone Bridge through Snow Park Lodge	3,045	38	115710	Profile mill	2	7	12	1423
Woodside Ave: King Road to Park Ave	2945	17	50065	Profile mill	3	35	31	616
Swede Alley: Deer Valley Dr to Main Street	2,179	28	61012	Profile mill	2	20	6	1126
Lower Swede Ally Parking: 5th to 6th	274	16	4384	Profile mill	2	0	0	54
4th Street: Swede to Main Street	131	18	2358	Profile mill	2	1	1	29
5th Street: Swede to Main Street	112	29	3248	Profile mill	2	0	0	40
MARC Parking Lot	390	127	1964	Edge Mill		1	1	609
TOTAL	**445,721**					**114**	**94**	**6,443**

<u>Slurry Seal</u>- is applied to existing asphalt, once the street is cleaned slurry and aggregate material are mixed together and then applied from the back of a large truck using a screed to create a thin layer of material. Slurry is made from emulsified asphalt (a mixture made from oil and fine sand aggregate).

Slurry Seals Type II

Street Name: Section	Length	Width	Square Yards
Aerie Drive: Deer Valley Drive to End	7307	25	20,297
Golden Way: Aerie Drive to End CDS	538	31	1912
Aerie Circle: Aerie Drive to end CDS	555	32	1,973
Silver Lake Drive: Royal Street to Royal Street	5474	25	15,206
Oak Court: Silver Lake Drive to End CDS	579	29	1,866
Perseverance Court: Silver Lake Drive to End CDS	363	29	1170
Mountain Top Lane: Meadows Drive to END	1020	25	2833
Eagle Landing Court: Mountain Top Lane to End CDS	754	29	2,429
Sandstone Cove: Mountain Top Court to End CDS	1103	30	3,677
Eagle Point Court: Mountain Top Lane to End CDS	576	20	1,280
Poison Creek: Sidewinder Drive to Prospector Ave	443	41	2,018
Sullivan Road: Deer Valley Drive to Park Ave	2021	50	11,228
Thaynes Canyon Way: Thaynes Canyon Drive to end CDS	447	24	1,192
Claim Jumper Court: Thaynes Canyon Drive to end CDS	508	24	1693
Hidden Splendor Court: Thaynes Canyon Drive to end CDS	613	39	1221
Morning Star Drive and Court: Thaynes Canyon Drive to end CDS	2121	32	4,341
Lucky John Drive: Monitor Drive to Little Kate (End to End)	8082	26	23,348
Seasons Drive: Mellow Mt Road to end CDS	1759	27	5,277
April Mountain Drive: Mellow Mt Road to end CDS	1444	27	4,332
Wild Rose Court: April Mountain Drive to end CDS	211	37	867
		Total	**108,916**

<u>Tuffcoat P+Seal Coat</u>- is a high-performance emulsion-based asphalt seal coat, consisting of an aggregate blend, minerology, surface active agents and catalysts.

Tuffcoat Sealcoat P+	**Length**	**Width**	**Square Yards**
Sunny Slopes Trail: Meadow Drive to Round Valley Trail Head	1,825	8	1,622
Meadows Drive Trail: Sunny Slopes Drive to American Saddler	1,790	8	1,591
McLeod Creek Trail: Meadows Drive to City Limits	4,600	9	1,867
Holiday Ranch Loop Road Path: Jupiter View Dr. to Little Kate	2,100	8	4,600
SR-224 Trail: Thaynes Canyon Drive. to Payday Drive	2,000	9	2,000
Deer Valley: Doe Pass to Stone Bridge (end)	43158	9	4315
		Total	**17,581**

Agenda Item No:2.

Council Agenda Item Report

Meeting Date: May 14, 2020
Submitted by: Jason Christensen
Submitting Department: Public Utilities
Item Type: Staff Report
Agenda Section:

Subject:
Request to Authorize the City Manager to Execute the 2020 Amendment to the 2008 Water Service Agreement with Intermountain Health Care, in a Form Approved by the City Attorney's Office

Suggested Action:

Attachments:
IHC Water Agreement - 2020 Amendment Staff Report

Exhibit A: 2020 Amendments to 2008 Water Service Agreement with Intermountain Health Care

City Council Staff Report

Subject: Amendment to Water Agreement with IHC
Author: Jason Christensen
Department: Public Utilities
Date: May 14, 2020
Type of Item: Administrative

Recommendation

- Authorize the City Manager to execute the 2020 Amendment to the 2008 Water Service Agreement with Intermountain Health Care

Background

- As part of the annexation and development of the Quinn's Junction area, a water agreement ("2008 Water Service Agreement") was entered to provide water service to the hospital and property then held by Intermountain Health Care and the U.S. Ski and Snowboarding Association.
- Among other aspects of the agreement, Intermountain Healthcare prepaid water impact fees, and water usage was capped at this prepaid amount.
- Development of the Intermountain Healthcare Properties is approaching the water cap, caused by then unanticipated uses, such as the Peace House.
- Intermountain Health Care engaged the City in a modification of the Master Planned Development to allow for a 20,000-square-foot ambulatory surgery center and a 28,000-square-foot addition for support medical use.
- As part of that process, the cap on water usage was highlighted.
- Staff and Intermountain Health Care representatives have reviewed the 2008 agreement and found that both Park City and Intermountain Health Care have met their obligations under the agreement.
- The City has sufficient capacity to increase the water available to Intermountain Health Care.
- Staff has drafted the 2020 Amendment to the 2008 Water Agreement. The 2020 Amendment documents the City's and Intermountain Health Care's compliance with the original agreement, and allows for usage above the original cap provided that Intermountain Health Care is assessed impact fees equal to the amount of water needed above the original 2008 cap.

Attachments

A 2020 Amendments to the 2008 Water Service Agreement with Intermountain Health Care

2020 Amendment to the 2008 Water Service Agreement

This 2020 Amendment to 2008 Water Service Agreement is made and entered into on the _____ day of ________________, 2020, by and between IHC HEALTH SERVICES, INC., a Utah nonprofit corporation ("Intermountain Healthcare") and PARK CITY MUNICIPAL CORPORATION, a political subdivision of the State of Utah (the "City").

WHEREAS, the City and Intermountain Healthcare entered into a Water Service Agreement on May 5th, 2008, (hereinafter the "Agreement"), which provided for the City to make available to Intermountain Healthcare water for the Intermountain Healthcare Property; and

WHEREAS, Intermountain Healthcare has engaged the City in a modification of the Master Planned Development and desires to exceed the original limitation of 105,516 gallons per day on Intermountain Healthcare Property (as defined in the Agreement); and

WHEREAS, the City is able to supply up to 200,000 gallons per day; and

WHEREAS, the City and Intermountain Healthcare now desire to amend or restate certain terms of the Agreement;

NOW, THEREFORE, in consideration of the premises, the Parties agree to amend the Agreement as follows:

1. Paragraph 1 of the Agreement, <u>Primary Water Supply and Source; Primary Water Supply Allocations; ERU's</u> is hereby deleted in its entirety and amended to state:

The City shall and hereby agrees to provide such (a) culinary water, water rights, source capacity and/or water systems (the "Essential Water Supply") and (b) irrigation water, water rights, source capacity and/or water systems (the "Non-Essential Water Supply"), as required by Intermountain Healthcare or the United States Ski and Snowboard Association ("USSA"), as the case may be, with respect to the Intermountain Healthcare Property or the "USSA Property" (as defined in the Annexation Agreement), respectively, and necessary, appropriate, suitable, and sufficient to meet the projected peak daily water demand for the use and development of, as the case may be, the Intermountain Healthcare Property and/or the USSA Property (collectively, the "Primary Water Supply"), which the Parties understand, acknowledge and agree shall not exceed (c) 105,516 gallons per day for the health care, medical support and related facilities on the Intermountain Healthcare Property unless additional gallons per day are purchased under paragraph 5 and (d) 8,759 gallons per day for the administrative, athlete-training and related educational facilities on the USSA Property. Attached as Exhibit "C," with reference to the lots identified within the Amended Subdivision Plat, is a spreadsheet, which, for the USSA Property and the initial phase of the development of the Intermountain Healthcare Property shows the Equivalent Residential Unit ("ERU") calculations contemplated by the Annexation Agreement and under this Agreement. As indicated in Exhibit "C," the ERUs for the Intermountain Healthcare Property will be used in connection with the development of Lots 1, 6, 7, and/or 8 (or other subdivided lots within Lots 1 and/or 8) and, except as otherwise specified in this Agreement or the Annexation Agreement (or agreed by the City), the City shall have no fu1ther obligations to provide any water, water rights, source capacity and/or water systems to the Intermountain Healthcare Property or the USSA Property.

2. Paragraph 2 of the Agreement, Emergency Water Supply and Source is hereby deleted in its entirety and amended to state:

The City shall and hereby agrees to provide such emergency water, water rights, source capacity and/or systems as necessary, appropriate, suitable, and sufficient for the use and development of the health care, medical support and related facilities on or about the Intermountain Healthcare Property, which the Parties understand, acknowledge and agree shall not exceed 3,000 gallons per minute for not less than a three (3) hour period, per occurrence (in any such case, the "Emergency Water Supply"). The Parties agree that such systems currently exist, and in no case shall the City be obligated to improve this system by virtue of this Agreement.

3. Paragraph 3 of the Agreement, Fairway Hills Pump Station Upgrade is hereby deleted in its entirety and amended to state:

The Parties agree all needed upgrades to the Fairway Hills Pump Station have occurred and all payments for those upgrades have been made.

4. Paragraph 4 of the Agreement, Water Facilities, Infrastructure and Water System Costs; Related Matters is hereby deleted in its entirety and amended to state:

The Parties agree that all infrastructure has been constructed, and all Water System Costs have been paid as between the parties of this agreement

5. Paragraph 5 of the Agreement, Water Cost Payment; Emergency Water Supply Source Cost Payment; Fairway Hills Pump Station Upgrade Costs Payment; and Line Extension Payment Reimbursement is hereby deleted in its entirety and amended to state:

The Parties agree that, pursuant to the terms of the Annexation Agreement:

a. Intermountain Healthcare (i) has paid to the City, and the City confirms, acknowledges and agrees that Intermountain Healthcare has paid to the City, in the aggregate, ONE MILLION ONE HUNDRED FOURTY TWO THOUSAND SIX HUNDRED AND EIGHTY DOLLARS ($1,142,680) (the payments being, together, the "Water Cost") in full and complete satisfaction of each of Intermountain Healthcare's and USSA's (v) share of any capital costs incurred by the City through the Snyderville Importation Project or otherwise for 105,516 gallons per day for the Intermountain Healthcare Peak Water Demand and 8,759 gallons per day for the "USSA Peak Water Demand" (as defined in the Annexation Agreement), (w) share of any water share acquisition costs for water from the Weber Basin Water Conservancy District or otherwise for the Intermountain Healthcare Peak Water Demand up to 105,516 gallons per day or the USSA Peak Water Demand of up to 8,759 gallons per day, (x) share of any water treatment costs based on, or arising from, the "Intermountain Healthcare Peak Water Demand" up to 105,516 gallons per day or the "USSA Peak Water Demand" up to 8,759 gallons per day (as defined in the Annexation Agreement), (y) obligation for any City water impact fees for the Intermountain Healthcare Property, the USSA Property, the USSA Peak Water Demand, and/or the Intermountain Healthcare Peak Water Demand up to 105,516 gallons per day for the Intermountain Healthcare Peak Water Demand and 8,759 gallons per day for the USSA Peak Water Demand, and (z) obligation for any City water connection impact fees associated with, or relating to, the use and development of the Intermountain Healthcare Property or the USSA Property, whether under the Annexation Agreement or otherwise; and subject to an Intermountain Healthcare Peak Water Demand up to 105,516 gallons per day and a USSA Peak Water Demand of up to 8,759 gallons per day.

As provided in the Annexation Agreement, the Water Cost was determined based on a payment of SIXTEEN THOUSAND AND N0/100 DOLLARS ($16,000) per ERU and the peak water demand figures submitted to the City by Intermountain Healthcare and USSA, at the City's request, and the City's calculations, and confirmation, that the number of ERUs for the Intermountain Healthcare Property and the USSA Property is, in the aggregate, equivalent to 71.4175 (see attached Exhibit "C").

It is anticipated that Intermountain Healthcare Properties will exceed the ERUs and peak day demand of 105,516 gallons per day contemplated in 2008. If that occurs, Intermountain Healthcare or their designee shall pay Park City Water Impact Fees under the then adopted rate for any demand above 105,516 gallons per day up to a maximum available of 200,000 gallons per day for Intermountain Healthcare Properties. As of

2019, Intermountain Healthcare Properties are using 91,345 gallons per day. (see attached Exhibit “F”).

b. Intermountain Healthcare has paid the City, in the aggregate, EIGHT HUNDRED THOUSAND AND N0/100 DOLLARS ($800,000), in full and complete satisfaction of all of the costs associated with the Emergency Water Supply (the "Emergency Water Supply Source Cost").

c. Intermountain Healthcare has paid the City TWENTY THREE THOUSAND ONE HUNDRED AND FOURTY FIVE DOLLARS AND FIFTY FOUR CENTS ($23,145.54) in full and complete satisfaction of all costs associated with the Fairway Hills Pump Station Upgrade.

6. Paragraph 6 of the Agreement, Emergency Water Supply Source Cost-Remedies; Alternate Water Supply Source is hereby deleted in its entirety and amended to state:

City and Intermountain Healthcare mutually agree that the Emergency Water Supply is adequate and that Intermountain Healthcare has made all required payments for said Emergency Water Supply.

7. Paragraph 7 and 8 of the Agreement, Annexation Agreement; Integration & Miscellaneous is not modified by this Amendment and shall remain in full force and effect.

IN WITNESS WHEREOF, the Parties have caused this This 2020 Amendment to 2008 Water Service Agreement is to be executed as of the day and year first above written.

PARK CITY MUNICIPAL CORPORATION

____
Andy Beerman, Mayor

Dated this ___ day of ___________, 2020.

Attest:

____
Michelle Kellogg, City Recorder

Dated this ___ day of ___________, 2020.

Approved as to form:

____
Thomas A. Daley, Sr., Deputy City Attorney

Dated this ___ day of ___________, 2020.

IHC HEALTH SERVICES, INC.

____
Clay Ashdown, VP of Finance Strategy, Growth, and Development

Dated this ___ day of ___________, 2020.

ACKNOWLEDGED AND CONSENTED TO by:

UNITED STATES SKI AND SNOWBOARD ASSOCIATION,
a Utah nonprofit organization

By: ___________________________________

Print Name: ___________________________

Its: ___________________________________

Dated this ___ day of ___________, 2020.

Exhibits “A”, “B”, “D”, “E”

Exhibits “A”, “B”, “D”, and “E” were included in the 2008 Water Agreement, but are not referenced and therefore are needed in this the 2020 Amendment to the 2008 Water Agreement.

Exhibit "C"

WATER SERVICE AGREEMENT
ERU CALCULATIONS BY USER*

User/Property	Function/Approved Use	Peak Gallons	ERUs****	Location**
Intermountain Healthcare Medical/Health Campus (Initial Phase)				Lots 1, 6, 7, 8, and 10
	Hospital Facilities	12,750	7.97	Lot 1
	Support Medical Offices/Buildings	19,138	11.96	Lots 1, 6, 7, 8, or 10
	Permanent Irrigation	16,962	10.60	Lots 1, 6, 7, 8, or 10
	Temporary Irrigation***	56,667	35.42	Lots 1, 8, or 10
	Subtotals:	**105,517**	**65.95**	
USSA Property	USSA Improvements	8,759	5.47	Lot 3
	Totals:		**71.42**	

*Additional Comments:

1. Water calculations are subject to the terms and conditions of the Annexation Agreement.
2. No water in this Agreement shall be used, or available, for Lot 2, which is owned by Intermountain Healthcare and designated as open space.
3. No water in this Agreement shall be used, or available, for Lot 4, which is owned by the City and designated for affordable housing.
4. No water in this Agreement shall be used, or available, for Lot 5, which is owned by the City and designated for recreational purposes.
5. No water in this Agreement shall be used, or available, for Lot 9, which is intended to be conveyed to Questar Gas Company.
6. No water in this Agreement shall be used, or available, for Lot 11, which Intermountain Healthcare does not intend to develop.

** References to Lots are as shown on that certain Amended Subdivision Plat for the Intermountain Healthcare Park City Medical Campus/USSA Headquarters and Training Facility, to be recorded concurrently with or following the execution of this Agreement.

*** Temporary Irrigation ERUs may be used, either as "Essential Water Supply" or "Non-Essential Water Supply," in connection with the development of future phases on Lots 1 and/or 8 (or other lots within Lots 1 and/or 8); provided that, in any such event, Intermountain Healthcare understands that, before any such ERUs may be used for the development of future phases, the temporary irrigation systems within Lots 1 and 8 must be removed from the Intermountain Healthcare Property.

**** Numbers are rounded to the nearest 100th.

Exhibit “F”

2019 Peak Gallons Per Day

Lots	**Peak Gallons Per Day**
95% Percentile Daily Water Usage 2019 Lots 1,7,10	70,321
Peace House Lot 8 based on Calculated Impact Fee	21,024
Total	91,345

Council Agenda Item Report

Meeting Date: May 14, 2020
Submitted by: Jed Briggs
Submitting Department: Budget, Debt & Grants
Item Type: Staff Report
Agenda Section:

Subject:
2020 Water Revenue Bond Public Hearing

Suggested Action:
Staff recommends that Council hold a public hearing related to the proposed 2020 Series Water Revenue bond issuance.

Attachments:
2020 Water Revenue Bonds Public Hearing Staff Report

City Council
Staff Report

PARK CITY 1884

Subject:	**2020 Water Revenue Bond Hearing**
Author:	**Jed Briggs**
Department:	**Budget**
Date:	**May 14, 2020**
Type of Item:	**Legislative**

Summary Recommendation

Staff recommends that Council hold a public hearing related to the proposed 2020 Series Water Revenue bond issuance.

Background

The City's Public Utilities Department has long anticipated and planned for a considerable period of major capital improvement projects. The projects are designed to upgrade, enhance, and continue to meet PCMC's commitment to public drinking water standards. The adopted 2020 Capital Improvement Plan, and proposed 2021 Capital Improvement Plan, requires additional financing beyond cash on hand. Several water improvement projects and design work are well underway and have been in the works for the better part of a decade. These include significant design work related to the construction of the MIW project (Three Kings Water Treatment Plant), Quinns Junction Water Treatment Plant upgrades, and related capital improvements. These projects are required and essential to maintain the current level of water service and quality, protect public health, and maintain regulatory compliance.

Major construction work will continue over the next 5 years, with water revenue bonds being issued to fund the various projects. The first of these bonds is planned and budgeted in FY 2020, and includes the construction of the entire MIW project, which is already underway. For FY2020, the water bond is anticipated to be approximately $76 million.

The Water Fund does not have sufficient cash available in FY2020 to cover the cost of project design and construction, and therefore needs to issue water revenue bonds. The Water Revenue Bond Reimbursement Resolution allows the City to reimburse qualifying capital expenditures, which occurred as planned and authorized by Council in FY2019 and FY2020. These amounts, along with capital expenses projected for FY2021, equates to the total water revenue bond amount to be issued.

This will allow the City to maintain sufficient fund balance in the Water Fund during the next fiscal year. Currently, bonds beyond FY2023 are not anticipated as necessary water system operation, maintenance, and replacement costs will be funded at a level covered by annual water service fee revenues.

Analysis

On April 16, 2020, City Council approved a broad water bond resolution not to exceed $160,000,000. This will cover the Series 2020 Water Revenue Bond as well as the future issuance projected in FY2022. For the 2020 Series Water Revenue bond issuance, a public hearing is required and proposed for May 14, 2020. The bond amount requested is $76,425,000 currently.

When Council authorized this resolution they asked staff to consider consolidating the FY20 and FY21 bond issuances since the City had just received a very favorable interest rate on our GO bonds. After researching the financial implications, staff and the City's financial advisor strongly recommended combing the FY20 and FY21 issuances to take advantage of low interest rates and provide savings to the ratepayers.

By consolidating into one large issuance, the cost savings to PCMC ratepayers could equal $250k/year, or ~$5M over a 20 year bond term. The linked bond resolution sets the parameters of the 2020 Series Water Revenue bond issuance, delegates final approval of bond terms to the City Manager, and initiated the process of public notice.

The resolution sets the maximum principal issuance amount at $160,000,000 and defines the purpose as follows:

> The Bonds are to be issued for the purpose of (a) financing the costs of the acquisition, construction and completion of improvements to the water system of the City, (b) refunding, if economically desirable in the City's judgment, all or a portion of the City's currently outstanding Taxable Water Revenue Bonds, Series 2009C (Build America Bonds–Issuer Subsidy) and Water Revenues Bonds, Series 2010 (Bank Qualified) (collectively, the "Refunded Bonds")(c) funding reserves, if necessary, and (d) paying certain costs relating to the issuance of the Bonds, all as set forth in the Resolution, the General Indenture and the Supplemental Indentures.

The resolution also establishes the format for public notice, which should be published in the Park Record for two consecutive weeks, the first notice not less than 14 days before the public hearing. The public notice announced a public hearing to be held on May 14, 2020, and will initiate a 30 day period in which interested parties may contest the legality of the resolution or the bonds.

For the Series 2020 Water Revenue Bond, the resolution also establishes maximum terms of 5% interest, not more than 20 years, and 0% discount from par. These terms are intentionally set very high to allow flexibility in the bond structure. Staff anticipates that the actual interest rate of the bond would be closer to the current rate of 2.00% than the maximum. The maturity of the bond is expected to be 20 years.

The resolution set a public hearing to be held on May 14, 2020. After the public hearing, the City Manager may authorize the final terms and sale of the water revenue bonds. It is anticipated that the sale of the bonds would occur on or around May 28, 2020. Staff would proceed with the bond closing on or after June 16, 2020. The bond will be sold by competitive sale.

It is the recommendation of the City's financial advisor and staff that, based on the current market for water bonds, the size of the bond, and the financially sound standing of the City, a competitive sale, rather than a negotiated sale, would provide better interest rates and therefore savings to the Water Fund and water users.

Funding Source

Debt service for water revenue bonds will be funded though water service fees and water impact fees, and is included in the rate structure which has been adopted as part of the Budget, 5-Year CIP, and included in the long range Water Fund Financial Model.

Exhibits

A - April 16, 2020 Park City Water Revenue Bond Resolution (Link)

Council Agenda Item Report

Meeting Date: May 14, 2020
Submitted by: Michelle Kellogg
Submitting Department: Executive
Item Type: Staff Report
Agenda Section:

Subject:
Consideration to Approve Ordinance No. 2020-21, an Ordinance Adopting a Tentative Revised Budget for Fiscal Year 2020 and a Tentative Budget for Fiscal Year 2021 for Park City Municipal Corporation and its Related Agencies and Authorizing the Computation of the Property Tax Rate at a No Tax Increase Rate, and Set Public Hearings to Consider Adoption of the Final Budget on May 21, 2020 and June 11, 18, and 25, 2020, at the Regular City Council Meetings
(A) Public Hearing (B) Action

Suggested Action:

Attachments:
FY20 & FY21 Tentative Budget Staff Report

Exhibit A: Budget Report (Abridged)

Exhibit B: FY21 Tentative Budget Ordinance

City Council
Staff Report

Subject: Fiscal Year 2021 Budget
Author: Jed Briggs & Erik Daenitz
Department: Budget
Date: May 14, 2020
Type of Item: Administrative

Recommendation

Staff recommends City Council approve the attached ordinance adopting a Revised Budget for FY 2020 and a Tentative Budget for FY 2021 for Park City Municipal Corporation and its related agencies, and authorize the computation of the property tax rate with no tax increase. Over the next several weeks, staff will present various aspects of the budget in detail to Council and the public for consideration. On June 25, 2020, the City Council will hold a final public hearing and adopt the Final FY 2021 Budget.

Over the past few weeks, Council has supported a "provisional" budget strategy for FY 2021 that includes significant operating expense reductions, deferring, delaying and cancelling non-essential capital projects and equipment purchases, and utilizing emergency reserves. The provisional budget is fiscally responsible, maintains core community public service commitments, and shares expenditure reductions across the organization. The FY 2021 provisional budget is built upon an initial, 21% revenue shortfall projection, and will be revisited within 90 days from July 1, 2020, for potential re-adoption and adjustment, once the financial implications of COVID-19 are better understood.

Background

In response to COVID-19, PCMC activated the City's Recession Plan to quickly impose a series of expenditure reductions necessary to close a projected General Fund revenue shortfall in FY 2020 of $3.9M. Looking ahead to FY 2021, the Budget Department projects a revenue loss of, at minimum, 21%, **leading to a projected General Fund revenue shortfall of approximately $8.6M**. The shortfall is driven by a combination of lost sales tax and program revenues associated with the economic impacts of COVID-19.

Overall, Park City's General and Capital Improvement Funds are well positioned to help sustain and augment municipal operations during an economic downturn. In many respects, the City's financial strategy is closely aligned with industry best practices in terms of building up emergency and reserve funds, and should provide the ability to maintain core services, even in the most dire of circumstances.

With regard to budget timelines, staff recommends adopting PCMC's Tentative Budget on May 14, 2020, with the plan to host a series of budget hearings and updates at every subsequent Council meeting until adopting a final budget on June 25, 2020.

Analysis

The FY 2021 budget was constructed using the following strategy:

GUIDING BUDGETARY PRINCIPLES

A principled and balanced approach:

- **Fiscal responsibility:** Transparent decision-making and revenue projections, and avoid irresponsible cuts to generate short-term savings at the expense of long-term prosperity.
- **Compassion & Commitment**: Maintain PCMC's core commitments, community safety and wellbeing.
- **Shared Sacrifice:** No group should bear a disproportionate burden from this challenge alone.

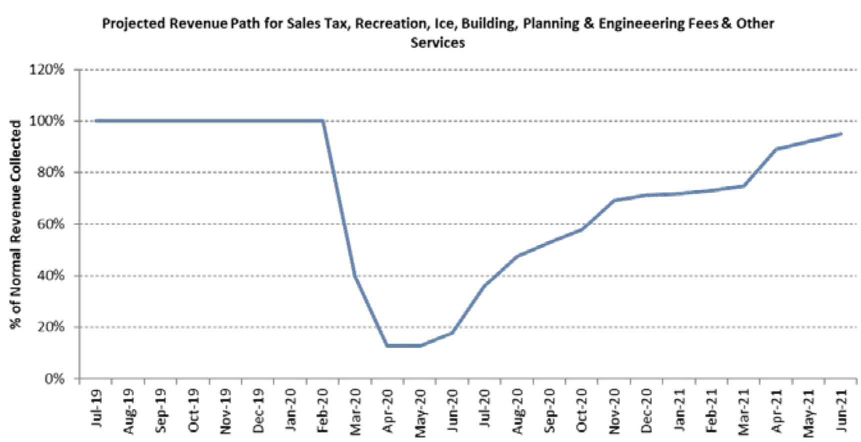
REVENUES

With increased economic uncertainty, projections of FY 2021 municipal revenues remain incredibly difficult to predict. Despite the volatility, projections remain fundamentally necessary in order to inform future expense budgets and public service levels. Generally speaking, staff has assumed a slow return of sales tax revenues as the impacts of COVID-19 decrease over time.

In FY 2021, staff projects a revenue loss of, at minimum, 21%, leading to a General Fund revenue shortfall of approximately $8.6M.

FY 2021 General Fund Revenue Projections - Summary

Revenue Type	FY 2020 Revenue Budget	FY 2021 Budget - Under Shutdown Conditions	$, Variance	%, Variance	% of Total Revenue
Property Taxes	$11,196,658	$10,412,892	($783,766)	-7%	33%
Sales Tax	$15,231,123	$9,747,919	($5,483,204)	-36%	31%
Franchise Tax	$3,262,000	$3,229,380	($32,620)	-1%	10%
Licenses	$312,000	$324,480	$12,480	4%	1%
Planning, Building & Engineering Fees	$2,397,000	$2,109,360	($287,640)	-12%	7%
Recreation	$2,145,000	$1,415,700	($729,300)	-34%	4%
Other Revenue	$1,505,227	$617,143	($888,084)	-59%	2%
Ice Revenue	$872,000	$619,120	($252,880)	-29%	2%
Interfund Transfers	$2,724,847	$2,833,841	$108,994	4%	9%
Intergovernmental Revenues	$138,000	$162,840	$24,840	18%	1%
Total	**$39,783,855**	**$31,472,675**	**($8,311,180)**	**-21%**	



Source: Park City Municipal Corporation, 5/14/2020.

EXPENSES

FY 2021 Revenue vs. Expenses

FY 2020 Expense Budget	FY 2021 Revenue Projection	$, Variance	%, Variance
$40,049,762	**$31,472,675**	**($8,577,087)**	**-21%**

Every municipal department and division is being asked to implement serious reductions yet, where possible, maintain existing service levels. This is only possible for 90 days, until which time more severe reductions will be necessary, including programmatic cuts and reductions in force. For the time being, PCMC has benefited greatly, particularly in terms of its labor savings, due to the time of year COVID impacts were first felt.

In other words, PCMC was already approaching its “mud season” lower staffing levels, whereby seasonal employees are no longer as necessary, as municipal services contract accordingly with the decrease in demand. This seasonality is generally the case across the organization as a whole. Had it not been for the seasonality, immediate reductions in force would have likely been necessary given the abrupt and drastic impacts of COVID.

Proactively, the City already implemented a broad hiring freeze and suspended recruitments for vacant, full-time positions. Seasonal and part-time positions will not be filled until necessary. For example, the City is currently holding approximately 50-75 summer positions vacant. In addition, overall, the City is operating with approximately 100 less employees than it was at this time last year. The majority of these unfilled positions are in Transit, Ice, general administration, and Recreation. Additionally, the Police Department employs 130 part-time officers exclusively for special events; these positions will not be hired unless the major event schedule is reinstated this summer, and some of those resources are planned as savings

The provisional budget will preserve existing levels of municipal services, for the first 90 days of FY 2021, as planned. Sources of expense reductions and operational controls are listed below:

1. **Operating Expense Reductions & Controls ($2.9M) –** Deep reductions by each department in non-essential expenditures line items - tuition, training, conferences, supplies, equipment, materials, contract services, merit pay, overtime, and a moratorium on hiring.

FY21 - Proposed Operating Budget Reductions

Expense Type	FY 2020 Expense Budget	FY 2021 Expense Budget	$, Variance	%, Variance
Materials, Supplies, Equipment	$2,055,796	$1,619,700	($436,096)	**-21%**
Training, Meeting, Events	$1,638,821	$1,194,701	($444,121)	**-27%**
Contingency	$350,000	$150,000	($200,000)	**-57%**
Utilities	$1,744,597	$1,707,240	($37,357)	**-2%**
Personnel - Merit Pay, Overtime, Part-Time	$3,996,953	$3,022,172	($974,781)	**-24%**
Contract Services	$ 4,434,074	$ 3,860,904	($523,170)	**-12%**
Other	$332,700	$20,000	($312,700)	**-94%**
Total	**$14,552,941**	**$11,574,717**	**($2,978,224)**	

2. **Capital Improvement Funds – Delay, Defer, Cancel ($3.8M) –**
   a. 1) $1.7M Delay capital projects, and 2) utilize 32% or $2.1M of Capital Improvement Fund balance.
   b. **If council preferred to delay/defer additional capital projects, the council could pursue two paths:**
      i. Delay/Defer larger proportions of the recommended FY 2021 Capital Project list (Contained in Exhibit A

ii. Delay/defer additional capital projects with flexible funding. A list of additional potential projects is also provided. (Exhibit A)

3. **Utilize General Fund Balance (21% or $1.7M) -** Fund balances (emergency reserves) were intentionally built up over time in order to help PCMC meet public service demands in the event of an economic downturn.

BUDGET SUMMARY

The FY 2020 operating Adjusted Budget reflects a less than 1% increase from the FY 2020 Original Budget, and ends June 30. The increase was driven by additional contingency funds related to COVID-19 and assisting local non-profits. The Budget Department tightly monitors the adjusted budget to ensure any changes are captured for Final Budget adoption on June 25. The capital budget increase is related to carryforward, and the debt service increase is related to water bond issuances.

Expenditure Summary by Major Object - All Fund

	Actuals FY 2016	Actuals FY 2017	Actuals FY 2018	Actuals FY 2019	YTD Actuals FY 2020	Original 'Budget FY 2020	Adjusted Budget FY 2020	Original Budget FY 2021
Personnel	30,515,422	33,455,040	36,532,398	39,163,872	34,038,831	41,704,450	41,585,288	39,980,160
Mat, Suppls, Services	14,821,754	15,412,531	17,825,325	26,446,247	14,763,248	21,974,936	21,974,936	20,234,163
Capital Outlay	175,024	555,730	402,605	624,691	384,904	793,483	793,483	507,725
Contingency	27,881	116,958	75,437	67,018	114,795	540,000	940,000	450,000
Operating	**45,540,080**	**49,540,260**	**54,835,765**	**66,301,827**	**49,301,778**	**65,012,870**	**65,293,707**	**61,172,048**
Capital	19,985,188	76,532,985	60,601,638	73,693,985	34,403,784	95,715,062	192,831,510	88,231,849
Debt Service	11,337,373	11,130,107	16,216,948	16,853,649	11,766,461	14,901,881	26,907,296	13,791,615
Interfund Transfer	15,431,059	39,521,611	47,750,191	79,846,401	16,312,396	20,908,976	22,438,985	21,916,053
Ending Balance	81,763,532	83,017,228	83,191,254	117,717,331		54,532,316	92,372,032	60,865,681
TOTAL	**174,057,232**	**259,742,190**	**262,595,797**	**354,413,193**	**111,784,419**	**251,071,104**	**399,843,530**	**245,977,246**

Personnel – Wages & Benefits; MSS – Departmental operations & maintenance; Capital Outlay – Office equipment and parts; Contingency – Emergency funding for one-time expenses; Capital – Major capital improvement projects; Debt Service – Annual payments related to bonding; Interfund Transfer – Transfer budgets between funds; Ending Balance – Revenues less expenses

The Citywide FY 2021 Operating Budget, on the other hand, will decrease to $61.1 million, a 6.3% decrease from the FY 2020 Adjusted Budget. The decrease is due to expenditure reductions in operating budgets mainly to address the projected revenue shortfall. The decrease in funding as described above, is accounting for the General Fund. However, this table addresses the decreases related to *every* fund at the City. These changes will be more fully discussed on May 28 with details by department. Personnel decreases are partially offset by an inflationary health insurance increase for FY 2021. Additionally, as mentioned above, bridging the City's projected revenue shortfall has been accomplished through a balanced approach of expenditure reductions in operating budgets, personnel, delaying and deferring capital projects, and the use of emergency reserves.

ENTERPRISE FUNDS

In addition to the General Fund, the Enterprise Funds of the City are subject to their own revenue streams. For example, the Water and Stormwater funds generate revenue directly through water service and impact fees from services provided to households/businesses. For funds like the Transportation Fund, revenue sources are more complex, combining sales tax revenues, County contributions, State and Federal grants, etc. The City's Parking and Golf funds, also relying on their own revenues, while anticipated to decline, remain stable in the near term.

Water & Storm Water Funds

The Stormwater Fund remains stable even with the proposed short-term 50% fee reduction and temporary suspension of late fees. Staff is recommending significant equipment and project delays to reduce the burden to ratepayers, including:

- Vactor truck
- Street sweeper
- Dump station
- Payday Drive stormwater improvements

When Council authorized the recent water revenue bond and the City received a very favorable interest rate for its 2020 general obligation bond, staff consolidated the FY 2020 and FY 2021 water revenue bond issuances into a single issuance. The result is a potential cost savings to ratepayers of approximately $250k/year, or ~$5M, over a 20 year bond period.

The Water Fund remains stable, even with a 10% anticipated revenue reduction in FY 2020, and 23% reduction in FY 2021, 2022, and 2023. Future rate increases are still anticipated at 3% per year.

Transportation Fund

Savings Target

Due to the dramatic reduction in sales tax revenue, the Park City Budget Department is forecasting FY 2021 transportation revenue will decline by, at minimum, $5.4 million, from the previous year. Transit operations are diligently working to produce an operational model that reduces unnecessary expenses to balance the $5.4M anticipated revenue shortfall for FY 2021.

Strategies for Achieving Operating Expense Savings

Transit expenses are directly linked to levels of transit service. While minor deferrals, efficiencies or cuts can be made without impacting service, achieving the level of savings needed for FY 2021 requires service and staffing adjustments. Fortunately, the dramatic decline in demand for transit service has enabled Park City Transit (PCT) to begin achieving operating expense savings by reducing transit service to an essential-only service level. PCT will continue the essential-only service level as long as transit demand remains low.

In addition to reducing service, PCT will analyze and implement service and efficiency improvements across the department. These improvements include changes in routing, frequency and hours of service to more closely match demand; payroll and driver scheduling changes to reduce paid, non-driving time, clock-in and clock-out procedures and overtime. Changes to service will be reviewed with JTAB. Transit staff will present a detailed plan at a subsequent budget hearing.

Exhibits

A – Budget Report (Abridged)
B – Budget Ordinance
C – Comprehensive Budget Report (Link)

CITY MANAGER MESSAGE

May 14, 2020

To the Mayor, City Council, residents, and businesses of Park City:

Pursuant to §10-6-109, Utah Code Annotated, the following budgets: Fiscal Year 2020 Adjusted Budget and Fiscal Year 2021 Budget, have been prepared for Park City Municipal Corporation using budgetary practices and techniques recommended by the Governmental Accounting Standards Board (GASB) and the Governmental Finance Officers Association (GFOA). As required by State law, the proposed budgets are balanced.

The proposed budget was compiled in unprecedented times, as the financial impacts of COVID-19 necessitated the immediate activation of the City's recession plan in fiscal year 2020, and consideration operating reduction in fiscal year 2021. As predicted, the economic impacts of COVID-19 are particularly severe for communities such as Park City, who are so heavily tied to tourism and reliance upon sales and use taxes.

As expressed to the community, the proposed fiscal year 2021 budget is intended to act as a "provisional budget" and includes considerable operating expense reductions, deferring, delaying, and cancelling capital projects and equipment purchases, and reliance on emergency reserves. Three Guiding Principles we utilized as an underlying strategy: 1) fiscal responsibility, 2) maintaining core community public service commitments, and 3) sharing expenditure reductions across the organization.

As you can see, the provisional budget projects an initial 21% revenue shortfall, and we intend to return to Council to revisit our estimates and operational strategies within 90 days from July 1, 2020, for potential re-adoption and adjustment. At that time, we believe, some of the economic impact of COVID-19 will be better understood. Unfortunately, staff anticipates that further reductions may be necessary beyond this initial proposal and, accordingly, has already begun working on a series of deeper budget cuts. If required, these are likely to include programmatic reductions, reductions in force, and further cancelations of capital projects with impact to our workforce and public service delivery.

In fiscal year 2021, the Budget Department projects an immediate revenue loss of, at minimum, 21%, **leading to a projected General Fund revenue shortfall of approximately $8.6M**. The shortfall is driven by a combination of lost sales tax and program revenues associated with anticipated economic impacts of COVID-19.

Overall, Park City's General and Capital Improvement Funds are well positioned to help sustain core municipal operations during an economic downturn. In most respects, the City's financial strategy is very closely aligned with industry best practices in terms of emergency and reserve funds, recession plan implementation and operational controls, and should provide the ability to maintain core services, even in the most dire of circumstances.

The City's Budgeting for Outcomes (BFO) process was also disrupted by COVID-19, but will be redeployed to strategically help balance programmatic and personnel cuts while striving to maintain core community commitments.

Amidst the economic uncertainty, a few positives have arisen that are worth noting. Prior to the emergence of COVID-19, the City maintained strong sales tax growth with regard to tourism up until March. We were fortunate to make it most of the way through the ski season. After an initial uptick in municipal borrowing costs, interest rates have fallen. This allowed the City to refund some of its previously outstanding debt and borrow at the lowest interest rate (1.45% TIC) ever earned in the City's history. Lastly, the City is maintaining and preparing several shovel ready projects that will benefit from any Federal assistance programs and grants that may arise.

On behalf of the PCMC workforce, we thank the Mayor, Council, and community for their continued confidence in our ability to provide quality public services in the face of a global health pandemic. With an eye towards continuing our community's positive progress, I present the provisional City Manager Recommended Budget for fiscal year 2021 for your review.

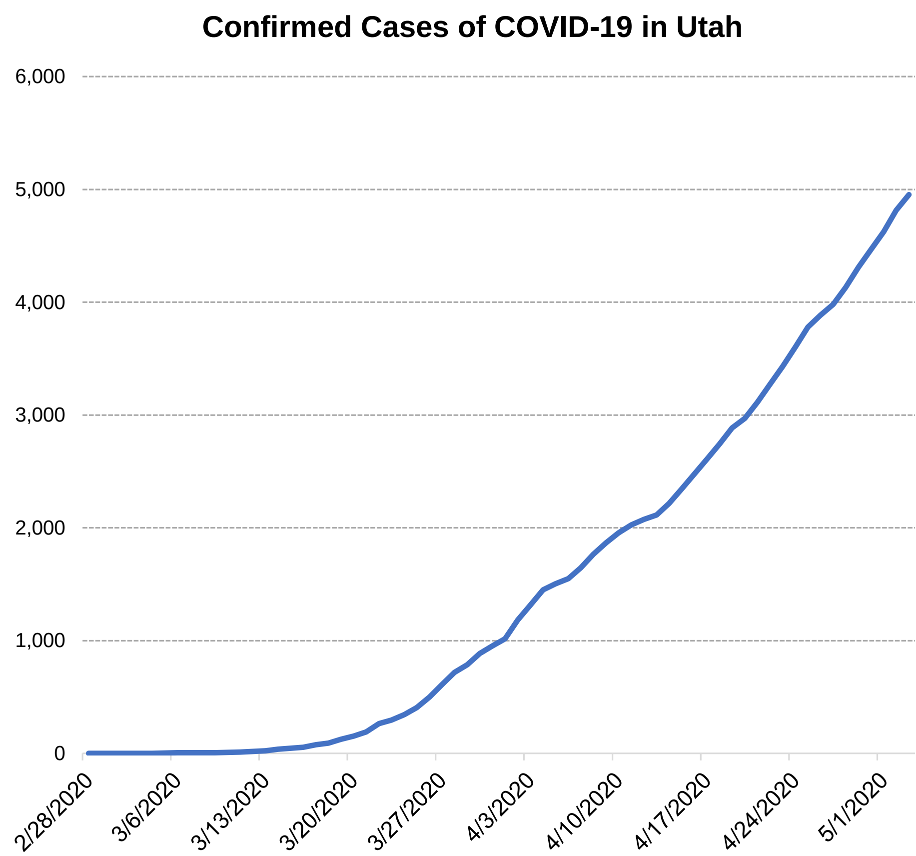
Sincerely,

Matthew Dias
City Manager
Park City Municipal Corporation

EXECUTIVE SUMMARY

IMPACTS OF COVID-19

The impacts of COVID-19 are akin to a natural disaster, leading to public health safety concerns with reverberating effects throughout the global economy. In response to COVID-19, implementation of the City's recession plan was required due to a **projected General Fund shortfall of $3.9M in fiscal year 2020**, driven by sales tax losses. Subsequently, **in fiscal year 2021, Park City Municipal projected a revenue loss of, at minimum, 21%, leading to a projected General Fund revenue shortfall of approximately $8.6M**. The shortfall is driven by a combination of lost sales tax and program revenues associated with anticipated economic impacts of COVID-19. The fiscal year 2021 budget bridges this shortfall through diverse methods of operating expense delays, reallocating funding from the Capital Improvement Fund, and dipping into the emergency reserve balance.



Sources: Park City Municipal Corporation, Utah Department of Health as of 5/3/2020.

GUIDING BUDGETARY PRINCIPLES

A principled and balanced approach:

- **Fiscal responsibility:** Transparent decision-making and revenue projections, and avoid irresponsible cuts to generate short-term savings at the expense of long-term prosperity.
- **Compassion & Commitment:** Maintain PCMC's core commitments, community safety and wellbeing.
- **Shared Sacrifice:** No group should bear a disproportionate burden from this challenge alone.

REVENUES

As discussed, with increased economic uncertainty, projections of municipal revenues remain incredibly uncertain. Despite the volatility, projections remain fundamentally necessary in order to inform future expense budgets and service levels. Generally speaking, staff has assumed a very slow return of sales tax revenues as the impacts of COVID-19 decrease. **A full return to average levels of sales tax revenues is not expected in fiscal year 2021.**

In fiscal year 2021, Park City Municipal Corporation projects a revenue loss of, at minimum, 21%, leading to a projected General Fund revenue shortfall of approximately $8.6M.

EXPENSES

To close the budget shortfall, staff utilized the Guiding Budgetary Principles of Fiscal Responsibility, Core Commitments and Compassion, and Shared Sacrifice. The initial budget is designed to preserve existing levels of municipal services, at least for the first 90 days of fiscal year 2021. Sources of expense reductions and controls are listed below.

1. **Operating Expense Reductions & Controls ($2.9M) –** Deep reductions by each department in non-essential expenditures line items - tuition, training, conferences, supplies, equipment, materials, contract services, merit pay, overtime, and a moratorium on hiring.
2. **Capital Improvement Fund – Delay, Defer, Cancel ($3.8M) -** $1.7M Delay capital project budgets, $2.1M Capital Improvement Fund balance.
3. **Utilize General Fund Balance ($1.7M) -** Fund balances (emergency reserves) are meant to offset declines in revenue during times of economic distress and have been prudently held in abeyance for this purpose.

PROVISIONAL BUDGET

As noted above, a 90 day provisional budget is designed, with significant expense reductions, to generate additional time for the City to gain more information about the potential economic outlook for fiscal year 2021. Through this strategy, the City shall temporarily preserve core municipal services by implementing significant cost reductions. Post a provisional 90 day period, an amended budget will be proposed to reflect additional available information regarding economic outlooks for Park City, the state, the country and the world. Unfortunately, we anticipate further reductions and have already begun cost and program cutting exercises in preparation for future discussions.

REVENUE PROJECTION DETAIL

SOURCES OF REVENUE

FY 2021 General Fund Revenue Projections - Summary

Revenue Type	FY 2020 Revenue Budget	FY 2021 Budget - Under Shutdown Conditions	$, Variance	%, Variance	% of Total Revenue
Property Taxes	$11,196,658	$10,412,892	($783,766)	-7%	33%
Sales Tax	$15,231,123	$9,747,919	($5,483,204)	-36%	31%
Franchise Tax	$3,262,000	$3,229,380	($32,620)	-1%	10%
Licenses	$312,000	$324,480	$12,480	4%	1%
Planning, Building & Engineering Fees	$2,397,000	$2,109,360	($287,640)	-12%	7%
Recreation	$2,145,000	$1,415,700	($729,300)	-34%	4%
Other Revenue	$1,505,227	$617,143	($888,084)	-59%	2%
Ice Revenue	$872,000	$619,120	($252,880)	-29%	2%
Interfund Transfers	$2,724,847	$2,833,841	$108,994	4%	9%
Intergovernmental Revenues	$138,000	$162,840	$24,840	18%	1%
Total	**$39,783,855**	**$31,472,675**	**($8,311,180)**	**-21%**	

Source: Park City Municipal Corporation, 5/14/2020.

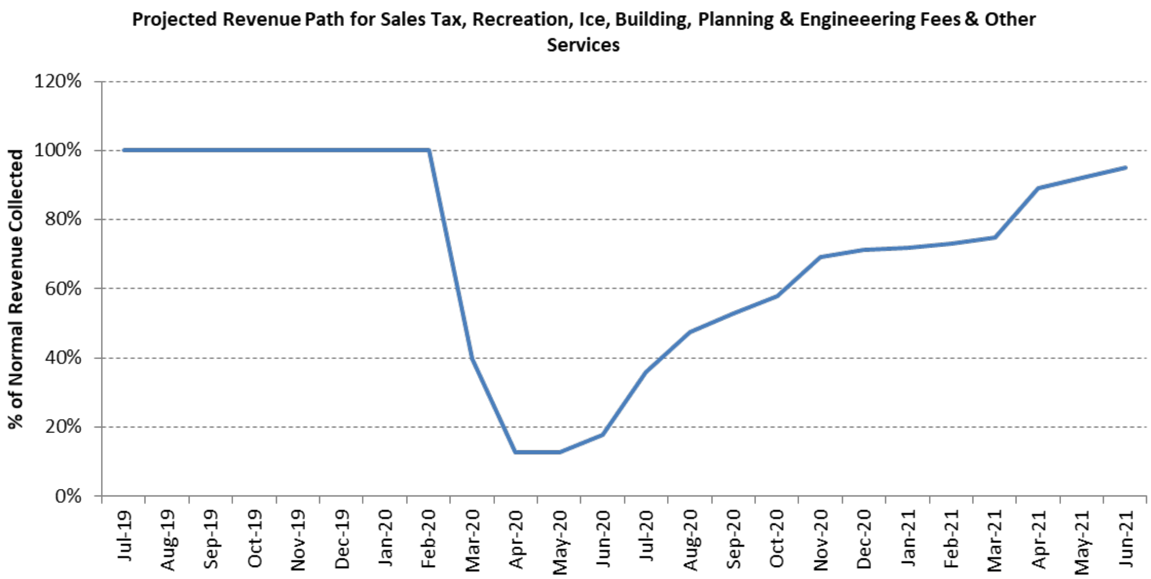
Park City Municipal receives multiple forms of tax, fee and service generated revenue in its general fund every year. Sales taxes are the most directly exposed to consumer discretionary spending and are therefore subject to the most uncertainty in an economic downturn.

Starting in fiscal year 2020, the City's budget team assembled a sales tax model based on historical distributions of industry sector contributions to sales taxes. This allows for transparency into different industry contributions to sales taxes and their possible exposure to COVID-19 shutdown conditions. This results in a projected 13% collection rate relative to normal sales tax revenues.

Industry Sector	Average Industry Contribution to Sales Tax Revenue Under Normal Conditions	Assumed Percent of Industry Revenue Collected in Shutdown Conditions	Expected Industry Contribution to Sales Tax Revenues Under Shutdown Conditions
Hotels & Lodging	31%	0%	0%
Restaurants & Bars	14%	10%	1%
Retail	20%	0%	0%
Ski Resorts	14%	0%	0%
Food Stores	5%	80%	4%
Electric & Gas	3%	100%	3%
Furniture	1%	0%	0%
Communications	1%	100%	1%
Auto	0%	25%	0%
Apparel/Accessory	3%	0%	0%
Manufacturing	1%	100%	1%
Other	7%	38%	3%
		Total	**13%**

Source: Park City Municipal Corporation, 5/14/2020.

The bulk of Park City Municipal's revenue projections for fiscal year 2021 follow a scaling return of normal revenues according to the path below. This project is temporary based upon maintaining public service levels for 90 days:



FY20 & FY21 Projection Methodology For Sales Tax, Ice, Recreation, Building Planning, Engineering & Other Services	
Month	**Assumed % of Normal**
Jul-19	100%
Aug-19	100%
Sep-19	100%
Oct-19	100%
Nov-19	100%
Dec-19	100%
Jan-20	100%
Feb-20	100%
Mar-20	40%
Apr-20	13%
May-20	13%
Jun-20	18%
Jul-20	36%
Aug-20	47%
Sep-20	53%
Oct-20	58%
Nov-20	69%
Dec-20	71%
Jan-21	72%
Feb-21	73%
Mar-21	75%
Apr-21	89%
May-21	92%
Jun-21	95%

Source: Park City Municipal Corporation, 5/14/2020.

The results of this methodology on Sales Tax projections for fiscal year 2021 are provided below:

Month	Normal Budget Estimate/Historical	Assumed % of Normal	FY 2021 Budget Estimate
July	$890,546	36%	$320,597
August	$839,320	47%	$397,837
September	$912,173	53%	$483,452
October	$715,887	58%	$415,215
November	$820,365	69%	$568,538
December	$1,877,541	71%	$1,340,564
January	$2,167,579	72%	$1,560,657
February	$1,795,614	73%	$1,310,798
March	$2,160,171	75%	$1,620,128
April	$509,306	89%	$453,282
May	$591,398	92%	$544,086
June	$771,332	95%	$732,765
Total Normal Estimate	**$14,051,231**	**Total FY21 Estimate**	**$9,747,919**

Source: Park City Municipal Corporation, 5/14/2020.

Further details on assumptions by individual revenue stream are listed below:

1. *Current Revenue Projection Estimates Assume:*
    1. ***Property Tax**: Property taxes assume a preservation of base revenue of $11.7M from FY20 with a subsequent rise in delinquencies of approximately $1.3M. From 2009 to 2012, for example, the size of delinquent payments to the General Fund from property taxes rose 100% during the last economic recession. Under our current assumptions, we assume a rise in delinquencies of 300% vs. FY20.*
    2. ***Sales Tax:** Incorporate a "scaling return of revenues" model that is* **more fully detailed above. *This is a temporary projection aimed at maintaining public services for 90 days.***
    3. ***Franchise Tax**: Modeled as a log transformed function of time, this model was selected as we assume tapering demand for telecommunications services as new demand and new telecom services may hit saturation points. Franchise tax remained flat in that last financial crisis from years 2008-2010. We have assumed it to be marginally down for FY21.*
    4. ***Licenses**: Assumes the same "scaling return of revenues" methodology as Sales Tax.*
    5. ***BP&E Fees**: Assumes the same "scaling return of revenues" methodology as Sales Tax.*
    6. ***Recreation**: Assumes the same "scaling return of revenues" methodology as Sales Tax.*
    7. ***Other Revenue**: Assumes the same "scaling return of revenues" methodology as Sales Tax.*
    8. ***Ice**: Assumes the same "scaling return of revenues" methodology as Sales Tax.*
    9. ***Interfund Transfers**: Assumes growth of 4% from FY 2020, but these will be reviewed for the Final Budget and likely pushed downward*
    10. ***Intergovernmental Revenues**: Assumes linear growth of historical intergovernmental revenues, and does not take into account any potential COVID-19 related funding opportunities.*

Under these assumptions, we arrive at an $8.6M funding gap, a 21% shortfall, relative to fiscal year 2020.

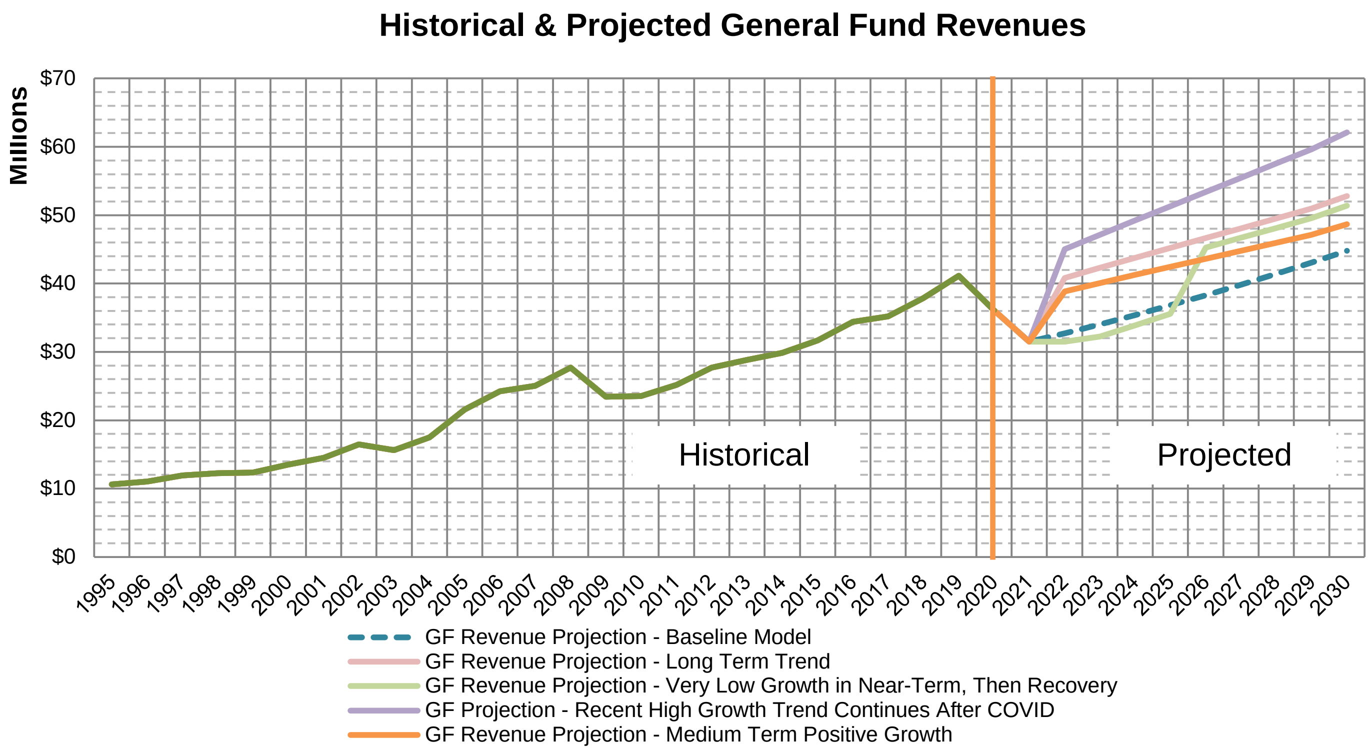
FY 2021 Revenue vs. Expenses

FY 2020 Expense Budget	FY 2021 Revenue Projection	$, Variance	%, Variance
$40,049,762	$31,472,675	($8,577,087)	-21%

Source: Park City Municipal Corporation, 5/14/2020.

LONG-TERM REVENUE PROJECTIONS

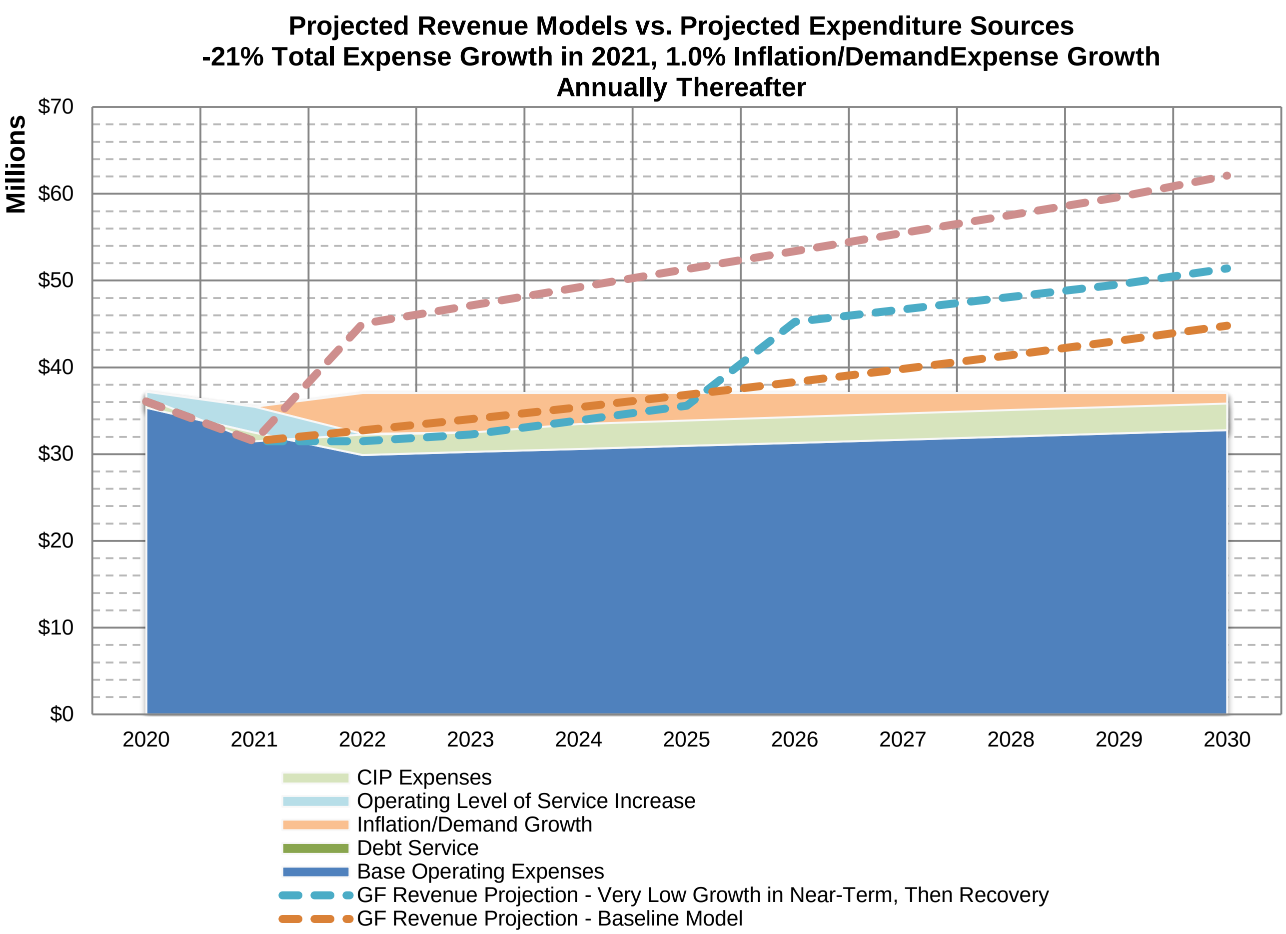
The effects of COVID-19 are likely to reverberate for years beyond 2021 with potentially wide ranging outcomes in terms of General Fund revenue for the City. A rapid return of economic activities and faster resolution of the virus could return the City to a revenue trend in line with recent higher growth. However, if the virus and its societal impacts linger for months and years to come, which are currently anticipated, a lower revenue growth scenario is more likely.



Year	GF Revenue Projection - Baseline Model	GF Revenue Projection - Long Term Trend	GF Revenue Projection - Very Low Growth in Near-Term, Then Recovery	GF Projection - Recent High Growth Trend Continues After COVID	GF Revenue Projection - Medium Term Positive Growth
2021	$31,472,675	$31,472,675	$31,472,675	$31,472,675	$31,472,675
2022	$32,731,582	$40,829,587	$31,472,675	$45,027,850	$38,857,413
2023	$34,040,845	$42,290,803	$32,259,491	$47,128,582	$40,062,311
2024	$35,402,479	$43,746,269	$33,872,466	$49,223,564	$41,257,631
2025	$36,818,578	$45,196,551	$35,566,089	$51,313,362	$42,444,196
2026	$38,291,321	$46,642,196	$45,245,679	$53,398,523	$43,622,790
2027	$39,822,974	$48,083,740	$46,687,222	$55,479,583	$44,794,159
2028	$41,415,893	$49,521,702	$48,125,184	$57,557,061	$45,959,016
2029	$43,072,528	$50,956,595	$49,560,078	$59,631,471	$47,118,047
2030	$44,795,429	$52,783,722	$51,387,204	$62,098,113	$48,666,716

Source: Park City Municipal Corporation, 5/14/2020.

Additionally, while recent funding shortfalls in fiscal years 2020 and 2021 have been offset through a balanced approach of expense budget cuts, delay/deferrals of capital projects and use of fund balances, a constrained and selective approach to future expense growth will also likely be needed given the highlighted revenue projections.



Source: Park City Municipal Corporation, 5/14/2020.

BUDGETING FOR OUTCOMES – EXPENSE SUMMARY

BUDGET SUMMARY

The FY 2020 operating Adjusted Budget reflects a less than 1% increase from the FY 2020 Original Budget. The Adjusted Budget is the current fiscal year's budget ending June 30. This increase is driven by additional contingency funds related to COVID-19 allocated to local non-profits delivering services to those most impacted by COVID-19.

Staff recommends increasing the Emergency Contingency from $90k to $250k, both in FY20 and FY21, in response to COVID-19. In addition to a variety of engineering, physical, and administrative safety controls, Personal Protective Equipment (PPE) is considered a last line of defense, and is a means to protect staff and the general public against further spread of the COVID-19 virus. Park City Municipal can help, using its purchasing power, local businesses and other community stakeholders.

As the end of the fiscal year approaches, the Budget Department tightly monitors the adjusted budget to ensure the changes are captured for Final Budget adoption on June 25. The capital budget increase is related to carryforward and the debt service increase is related to water bond issuances.

Expenditure Summary by Major Object - All Fund

	Actuals FY 2016	Actuals FY 2017	Actuals FY 2018	Actuals FY 2019	YTD Actuals FY 2020	Original 'Budget FY 2020	Adjusted Budget FY 2020	Original Budget FY 2021
Personnel	30,515,422	33,455,040	36,532,398	39,163,872	34,038,831	41,704,450	41,585,288	39,980,160
Mat, Suppls, Services	14,821,754	15,412,531	17,825,325	26,446,247	14,763,248	21,974,936	21,974,936	20,234,163
Capital Outlay	175,024	555,730	402,605	624,691	384,904	793,483	793,483	507,725
Contingency	27,881	116,958	75,437	67,018	114,795	540,000	940,000	450,000
Operating	**45,540,080**	**49,540,260**	**54,835,765**	**66,301,827**	**49,301,778**	**65,012,870**	**65,293,707**	**61,172,048**
Capital	19,985,188	76,532,985	60,601,638	73,693,985	34,403,784	95,715,062	192,831,510	88,231,849
Debt Service	11,337,373	11,130,107	16,216,948	16,853,649	11,766,461	14,901,881	26,907,296	13,791,615
Interfund Transfer	15,431,059	39,521,611	47,750,191	79,846,401	16,312,396	20,908,976	22,438,985	21,916,053
Ending Balance	81,763,532	83,017,228	83,191,254	117,717,331		54,532,316	92,372,032	60,865,681
TOTAL	**174,057,232**	**259,742,190**	**262,595,797**	**354,413,193**	**111,784,419**	**251,071,104**	**399,843,530**	**245,977,246**

The FY 2021 Operating Budget is decreasing to $61.1 million, which is a 6.3% decrease from the FY 2020 Adjusted Budget. The decrease is due to expenditure reductions in operating budgets. These changes will be more fully discussed on May 28 with details on departmental decreases. The savings from Personnel reductions are somewhat offset by an increase in our forecasted health insurance premiums for FY 2021.

Health Insurance

The City maintains a health and dental insurance plan through Regence Blue Cross Blue Shield of Utah. Each year, Regence examines the City's "use" of the plan and its total cost to Regence, and then determines the price the following year. For next fiscal year, Regence has calculated a 3.9% increase to the City's health plan in order to maintain the current coverage. Staff recommends including the budget increase within the FY21 budget.

The FY 2021 Capital Budget is decreasing to $92.4M, which is a 3.5% decrease from the FY 2020 Original Budget.

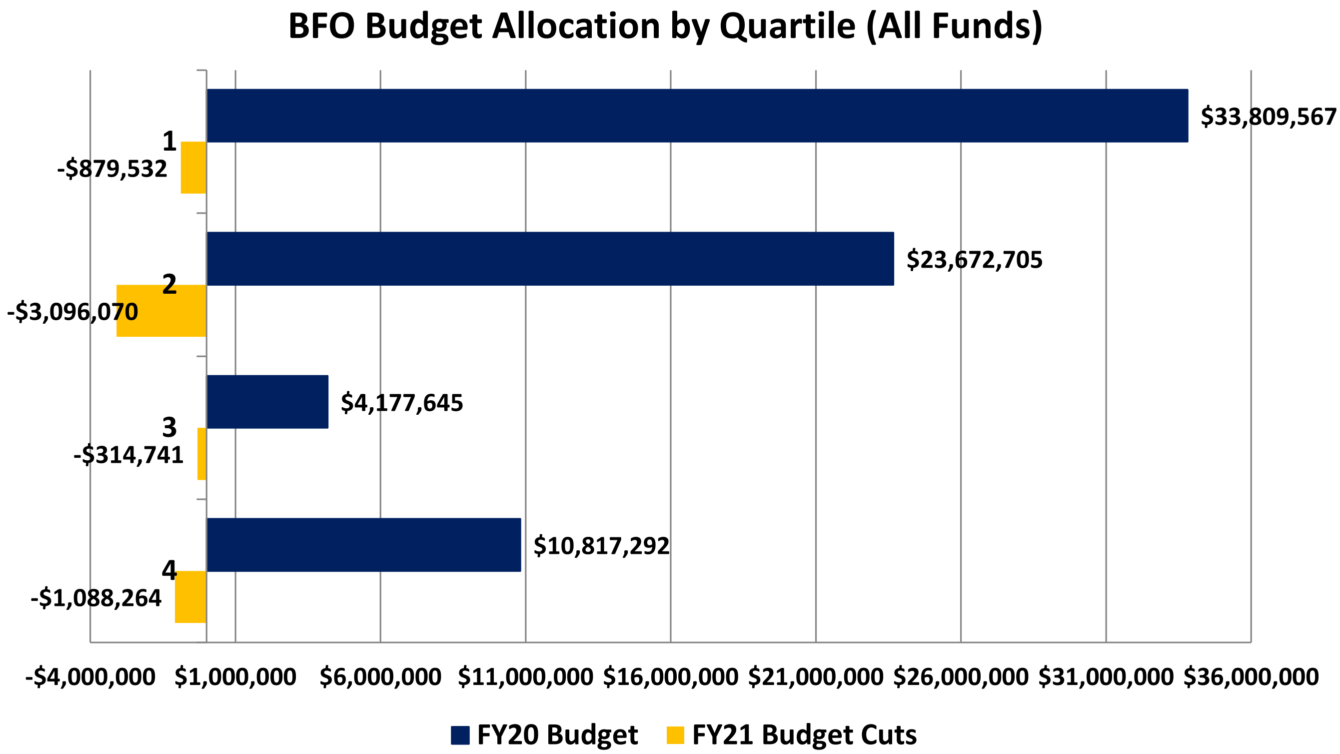
FISCAL YEAR 2021 EXPENSE REDUCTION APPROACH

The City employs a Budgeting for Outcomes (BFO) process that focuses on Council priorities and objectives as the driving factor for determining the annual budget. By creating programs (or services) aligned with community's goals and priorities, the City can make better-informed decisions regarding the prioritization and cost of City services and programs.

BFO provides a comprehensive review of the entire organization, identifying every program offered and its cost, evaluating the relevance of every program on the basis of the community's priorities and essential services, and ultimately guiding elected officials to the policy questions they can answer with the information gained from the process.

Each of the programs and services provided by the City are scored based upon how well the program meets strategic goals and objects as well as demand for the program, whether or not the program is mandated, whether the service could feasibly be provided by a private organization, etc. These criteria help determine how much of a priority each program is to the City. This provides the ranking of each program with a quartile ranking as well, numbered from 1 to 4, with 1 being the highest ranking and 4 the lowest. The programs ranked in the top 25% of all programs are Quartile 1, the next 25% are Quartile 2, and so forth.

The figure demonstrates that the items most important to Council and the community are being funded by showing that the programs that are most important to Council and the community (Quartile 1) are the ones that are receiving the highest amount of funding.



It is important to note that a high rating of a program will not guarantee that a program will be retained; nor does it guarantee that a lower-ranking program will be proposed for elimination. Also, the rankings do not reflect whether a program is being delivered in the most efficient manner. The prioritization process provides valuable information for budget proposal development and City Council deliberation. It is not the "only answer" on to how best to determine the City's budget.

Since the City is facing a significant revenue shortfall for FY21, staff recommends across the board reductions to City operational budgets. Ideally, the Budget Department would have worked more in-depth with managers to identify the least impactful budget cuts; however, because the financial crisis hit so fast, decisive action was needed to meet statutory budgeting deadlines. This means that in order to determine the most appropriate budget cuts in a very short time period, the Budget Department evaluated five years of historical spending patterns in each line-item and reduced the budget using averages. Consideration was given to programs that scored higher within the BFO evaluation criteria, meaning the program was tied to a critical priority or essential service.

The initial budget is designed to preserve existing levels of municipal services, at least for the first 90 days of fiscal year 2021. Thus the BFO process acted as a guide for making budget cuts in the General Fund that total $2.9M in savings. Sources of expense reductions and controls are listed below. Please see attached exhibit for more detail in budget cuts.

Sources of Operational Expense Reductions – Targeted Reduction ($2M)
Non-personnel related department expense budgets were analyzed in detail through a lens of maximizing reductions without materially impacting service levels. There will be some levels of reduction, yet not program cancellations, at least for 90 days.

Sources of Personnel Expense Reductions – Targeted Reduction ($975k)
Personnel related expenses were targeted for savings using a lens to minimize reductions in service levels and take advantage of the timing and impacts of COVID-19. In other words, hiring moratoriums are in place, compensation and merit program increases frozen, and seasonal and part time staff positions left vacant across the organization. There are a considerable number of positions either vacant or permanently frozen until further notice. The proposed operating budget reductions:

FY21 - Proposed Operating Budget Reductions

Expense Type	FY 2020 Expense Budget	FY 2021 Expense Budget	$, Variance	%, Variance
Materials, Supplies, Equipment	$2,055,796	$1,619,700	($436,096)	**-21%**
Training, Meeting, Events	$1,638,821	$1,194,701	($444,121)	**-27%**
Contingency	$350,000	$150,000	($200,000)	**-57%**
Utilities	$1,744,597	$1,707,240	($37,357)	**-2%**
Personnel - Merit Pay, Overtime, Part-Time	$3,996,953	$3,022,172	($974,781)	**-24%**
Contract Services	$ 4,434,074	$ 3,860,904	($523,170)	**-12%**
Other	$332,700	$20,000	($312,700)	**-94%**
Total	**$14,552,941**	**$11,574,717**	**($2,978,224)**	

Sources of Capital Project Deferrals
Similar to the fiscal year 2020 capital reductions, almost all capital projects are funded from transferred General Fund (General Fund transfer) revenue. Every year, the General Fund transfers between $2M and $3M to the Capital Improvement Fund to help pay for various capital, infrastructure, and equipment. This budget can be carried over from previous fiscal years (carryforward) or would normally be part of the intentional transfer for fiscal year 2021.

Delaying a capital project, for example, frees up the General Fund transfer revenue normally applied to Capital expenditures. This amount was reallocated to bridge the COVID-19 related financial gap. In fiscal year 2021, project managers were aware that the majority of projects will not have funding available until at least fiscal year 2022 or until the economy improves.

Sources of Fund Balance

1. **Capital Fund Balance – ($2.1M) -** Capital fund balance at the end of FY2021 is projected at $4.3M, prior to any recommended fund balance reductions to help offset shortfalls. Staff recommends utilizing some of this emergency reserve in FY2021
2. **General Fund Balance – ($1.7M) -** Due to using $750k in FY2020 to help bridge some of the 2020 funding gap, General Fund balance is projected at $8.00M at the end of fiscal year 2020. Staff recommends utilizing some of this emergency reserve in FY2021 which would bring General Fund balance down to $6.3M in fiscal year 2021.

CAPITAL DEFERRALS

As Park City Municipal implemented the City's Recession Plan, Council deferred $1M in capital projects within fiscal year 2020, and staff proposes another $1.7M in capital projects within fiscal year 2021. Capital projects were reviewed as potential candidates for deferral through a multi-step criterion.

CRITERIA FOR DEFERRAL

1. **Source of Revenue**
   a. Projects that are funded by grants or bonds that are tied directly to a project were excluded from consideration
2. **CIP Process Score**
   a. Projects were ranked from lowest to highest CIP process score (lowest = least critical, highest = more critical)
3. **Project Status**
   a. Projects that are complete with any remaining balance are available for deferral
4. **Manager Feedback**
   a. Feedback from managers provides context on project priority
5. **Fiscal Year 2020 Budget Spent**
   a. Projects that have yet to spend fiscal year 2020 budget were considered higher potential for deferral

FISCAL YEAR 2020

Below comprises those capital projects and proposed amounts for deferral. Please see further detail in Exhibit G.

Capital Project	Remaining 2020 Balance	Amount to Defer	CIP Score	Manager
CP0378 Legal Software for Electronic Document M	$35,000	$35,000	17.59	Robertson
CP0400 Guardrail Royal Street and DVD	$38,531	$38,531	18.94	Robertson, J.
CP0338 Council Chambers Advanced Technology Upg	$16,000	$16,000	19.11	Robertson
CP0292 Cemetery Improvements	$27,014	$27,014	19.28	Fisher
CP0335 Engineering Small Projects Fund	$9,570	$9,570	19.59	Robertson, J.
CP0445 Add Uphill Marsac Gate Above Chambers Av	$50,000	$50,000	19.7	Robertson, J.
CP0332 Library Technology Equipment Replacement	$98,717	$98,717	19.88	Robertson
CP0348 McPolin Barn Seismic Upgrade	$4,970	$4,970	20.28	Twombly
CP0003 Old Town Stairs	$21,276	$21,276	20.53	Twombly
CP0339 Fiber Connection to Quinn's Ice & Water	$15,777	$15,777	21.66	Robertson
CP0061 Economic Development	$66,268	$66,268	22.41	Weidenhamer
CP0361 Land Acquisition/Banking Program	$274,845	$274,845	25	Glidden
CP0432 Office 2016 Licenses	$116,488	$116,488	25.42	Robertson
CP0041 Trails Master Plan Implementation	$31,481	$31,481	25.5	Twombly
CP0020 City-wide Signs Phase I	$40,513	$40,513	25.53	Weidenhamer
CP0146 Asset Management/Replacement Program	$1,520,515	$152,051	26.53	Dayley
CP0401 Downtown Projects Plazas	$60,605	$60,605	27.53	Twombly
Total	**$2,427,570**	**$1,059,107**		

FISCAL YEAR 2021

In fiscal year 2021, staff recommends deferring another $1.7M of capital projects into fiscal year 2022 or later. The below list comprises those capital projects and proposed amounts for deferral. Please see further detail in Exhibit H.

Capital Project	2020 Base + Carry Forward Post 2020 Deferrals	2021 Budget	Amount to Defer	CIP Score	Manager
CP0186 Energy Efficiency Study -City Facilities	$8,206	$0	$8,206	20.53	Cartin
CP0414 Timekeeping Software Upgrade	$10,000	$0	$10,000	21.44	Robertson
CP0329 Main Street Infrastructure Asset Mgmt.	$530,503	$100,000	$499,310	21.66	Dayley
CP0385 Park Avenue Reconstruction	$2,080,000	$2,410,000	$747,100	21.78	Robertson, J.
CP0146 Asset Management/Replacement Program	$1,789,331	$552,709	$221,084	23.28	Dayley
CP0036 Traffic Calming	$84,761	$10,000	$10,000	23.53	Robertson, J.
CP0397 Vehicle and Equipment Replacement	$50,000	$0	$25,000	24.5	McAffee
CP0075 Equipment Replacement - Computer	$783,460	$320,600	$125,462	24.63	Robertson
CP0236 Triangle Property Environment Remediation	$99,779	$0	$99,779	24.96	Robertson, J.
Total	$5,436,040	$3,393,309	$1,745,941		

TRANSPORTATION BUDGET

Savings Target

Due to the Covid-19 pandemic and the dramatic reduction in sales tax revenue, the Park City Budget Department forecasts FY 2021 transportation revenue down $5.4 million than pre-pandemic forecasts. Transit operations will reduce expenses by $ 1.2 million, and the balance of the $4.2 million will come from reductions in capital projects and the Emergency Relief funds from existing awarded 5311 operating grant funds through UDOT.

Strategies for Achieving Operating Expense Savings

Transit expenses are directly linked to levels of transit service. While minor deferrals, efficiencies or cuts can be made without impacting service, achieving the level of savings needed for FY 2021 must include service reductions and corresponding labor reductions. Fortunately, the dramatic decline in demand for transit service has enabled Park City Transit (PCT) to begin achieving operating expense savings by reducing transit service to an essential-only service level. PCT will continue the essential-only service level as long as transit demand remains low.

In addition to reducing service, PCT will analyze and implement service and efficiency improvements across the department. These improvements include changes in routing, frequency and hours of service to more closely match demand; payroll and driver scheduling changes to reduce paid, non-driving time, clock-in and clock-out procedures, and overtime. Changes to service are concurrently reviewed with JTAB.

July 1 to November 14 Expense Savings

PCT will reduce operating expenses between July 1 and November 14, 2020 by $400,000 through reduced service levels, payroll changes and overtime savings. PCT will continue operating essential-only service levels through the summer and fall, but will retain an additional 20 drivers over the minimum required for service. Retaining these extra drivers will enable PCT to respond to increased demand as needed, without having a three month lag while drivers are recruited and trained.

November 15, 2020 to April 10, 2021 Expense Savings
PCT will develop a new winter service plan to align with reduced transit demand, social distancing, and other public health requirements. PCT will reduce operating expenses during this time, which will result in a $200,000 savings through reduced service levels, payroll changes and overtime savings. Assuming that room occupancy, skier days and special events are impacted by the pandemic and ongoing public health restrictions, PCT will implement a winter service plan with reduced hours and miles of service.

The winter service plan will include reduced frequency and coverage while maintaining core connections to essential services, resort areas and accommodations. PCT will begin to vary frequency by time of day to serve demand while reducing excess capacity during non-peak times. PCT will streamline routes to reduce cost and travel time, while reducing service to some low-demand areas. It is impossible to precisely predict the transit demand for winter 2020-21 so the approach PCT will take is to reduce service levels based on expected reductions in demand and build in stand-by buses and drivers to address situations where capacity is exceeded. This plan will also require transit supervisors to monitor ridership in the system and deploy buses and drivers as needed. Once a stable pattern is established, then the extra trips can be scheduled in advance.

In addition to more flexibly funded capital projects that are proposed to be deferred, the Budget team, working with Transportation department has identified additional transportation projects and budget amounts that are proposed for deferral in FY20 and FY21. Please see these transportation specific projects in Exhibit I.

Projects - Deferred Transportation Projects - FY20 & FY21

Project	Carryfoward + FY20 Base	Adjustment 2020	Base FY 2021	Adjustment 2021
000520 Complete Streets Retrofit -	$50,000	-$50,000	$50,000	-$50,000
000523 PC MARC Transit and Active Transportation Improvements	$35,000	-$35,000		
CP0410 SR 248/Richardson Flat Intersection Impr	$180,000	-$30,000		
CP0411 SR 248/US 40 Park and Ride Lot	$1,620,000	-$1,620,000		$3,499,955
CP0419 VMS Signs	$120,000	-$105,000		$60,000
CP0420 Enhanced Bus Stops at Fresh Market and P	$122,400	-$122,400		$1,075,148
CP0421 Canyons Village Area Transit Center	$0	-$150,000		
CP0423 BRT Capital Improvments & Electronic Sig	$321,000	-$321,000		

CP0423 BRT Capital Improvments & Electronic Sig	$244,000	-$244,000		
CP0425 6 Electric BRT Transit Buses	$77,800	-$77,800		
CP0426 Electric Bus Charger at Kimball Junction	$53,803	-$53,803		
CP0426 Electric Bus Charger at Kimball Junction	$215,211	-$215,211		
CP0428 Electric Bus Charging Station at Old Tow	$155,878	-$120,000		
CP0438 Remodel for Transit Driver Housing	$524,996	-$33,895	$50,000	-$50,000
CP0440 Phase 2 Bike Share Improvements	$25,000	-$25,000		
CP0441 Marsac Employee Transportation Demand Mg	$75,000	-$46,877		
CP0441 Marsac Employee Transportation Demand Mg	$10,000	-$9,470		
CP0441 Marsac Employee Transportation Demand Mg	$8,549	-$6,499		
CP0453 Old Town Access and Circulation Plan	$130,000	-$130,000		
CP0453 Old Town Access and Circulation Plan	$30,000	-$30,000		
CP4036 Homestake Park & Ride Transit Service, Snow Removal Mant., Vehicles	$71,000	-$71,000		
CP0009 Transit Rolling Stock Replacement	$1,270,920	-$1,268,207	$985,200	-$985,200
CP0009 Transit Rolling Stock Replacement	$791,164	-$711,650	$1,689,225	-$1,689,225
CP0009 Transit Rolling Stock Replacement	$1,894,453	-$1,565,543	$4,169,702	-$4,169,702
CP0137 Transit Expansion	$145,987	-$145,987		
CP0137 Transit Expansion	$148,960	-$118,356		
CP0137 Transit Expansion	$1,205,856	-$1,083,438		

CP0403 Kimball Junction Transit Center	$482,018	-$482,018		
CP0025 Bus Shelters	$150,000	-$150,000		
CP0025 Bus Shelters	$150,000	-$150,000		
CP0025 Bus Shelters	$75,000	-$17,053		
CP0382 Transit Onboard Security Cameras	$314,773	-$214,773	$14,000	-$14,000
CP0287 Ironhorse Seasonal Housing	$32,771	-$32,771		
CP0118 Transit GIS/AVL System	$182,347	-$182,347		
CP0118 Transit GIS/AVL System	$171,124	-$71,124		
CP0383 Transit Onboard Wi-Fi	$294,000	-$250,000		
CP0279 224 Corridor Study and Strategic Plan	$128	-$128		
CP0115 Public Works Complex Improvements	$31,784	-$31,784		
Total		**($9,972,134)**		**($2,323,024)**

BUDGET REPORTS

PLEASE SEE ATTACHED EXHIBITS

- **OPERATING**
  - **A – BUDGET SUMMARIES**
  - **B - BUDGETING FOR OUTCOMES CHANGES**
  - **C -FTE CHANGES**
- **CAPITAL**
  - **D - CIP REPORT**
  - **E - FY20 FLEXIBLY FUNDED PROPOSED CIP DEFERRALS**
  - **F - FY21 FLEXIBLY FUNDED PROPOSED CIP DEFERRALS**
  - **G- FY20 & FY21 TRANSPORTATION PROPOSED DEFERRALS**
  - **H - PROPOSED CIPs TO CLOSE**
- **EXPENSE AND REVENUE BUDGET (ALL FUNDS COMBINED)**
  - **BUDGET FUND SUMMARY REPORT**

Expenditure Summary by Fund and Major Object (FY 2020 Original Budget)

Description	Personnel FY 2020	Mat, Supplies, Services FY 2020	Capital FY 2020	Debt Service FY 2020	Contingency FY 2020	Sub - Total FY 2020	Interfund Transfer FY 2020	Ending Balance FY 2020	Total FY 2020
Park City Municipal Corporation									
011 GENERAL FUND	$23,966,077	$9,249,295	$493,378	$0	$440,000	$34,148,750	$5,409,203	$12,899,864	$52,457,817
012 QUINNS RECREATION COMPLEX	$951,239	$387,315	$6,000	$0	$0	$1,344,554	$0	$-5,341,968	$-3,997,414
021 POLICE SPECIAL REVENUE FUND	$0	$0	$0	$0	$0	$0	$0	$0	$0
022 DRUG CONFISCATIONS	$0	$0	$0	$0	$0	$0	$0	$0	$0
031 CAPITAL IMPROVEMENT FUND	$0	$0	$45,873,694	$0	$0	$45,873,694	$5,745,118	$2,188,396	$53,807,208
038 EQUIPMENT REPLACEMENT CIP	$0	$0	$1,285,600	$0	$0	$1,285,600	$0	$59,075	$1,344,675
051 WATER FUND	$3,307,652	$3,835,138	$40,376,046	$4,524,604	$100,000	$52,143,440	$1,766,502	$17,229,219	$71,139,161
052 STORM WATER FUND	$709,440	$308,000	$471,500	$0	$0	$1,488,940	$120,793	$352,719	$1,962,452
055 GOLF COURSE FUND	$950,807	$508,435	$126,565	$32,377	$0	$1,618,184	$141,090	$901,501	$2,660,775
057 TRANSPORTATION & PARKING FUND	$9,834,295	$2,219,594	$4,514,762	$0	$0	$16,568,651	$3,426,017	$8,362,023	$28,356,691
058 PARKING FUND	$960,441	$747,900	$196,000	$0	$0	$1,904,341	$6,000	$1,349,190	$3,259,531
062 FLEET SERVICES FUND	$991,831	$1,954,899	$0	$0	$0	$2,946,730	$0	$1,184,031	$4,130,761
064 SELF INSURANCE FUND	$0	$1,633,060	$0	$0	$0	$1,633,060	$0	$371,245	$2,004,305
070 SALES TAX REV BOND - DEBT SVS FUND	$0	$0	$0	$5,037,565	$0	$5,037,565	$0	$9,172,072	$14,209,637
071 DEBT SERVICE FUND	$0	$0	$0	$5,307,335	$0	$5,307,335	$0	$1,530,403	$6,837,738
Total Park City Municipal Corporation	**$41,671,782**	**$20,843,636**	**$93,343,545**	**$14,901,881**	**$540,000**	**$171,300,845**	**$16,614,723**	**$50,257,770**	**$238,173,338**
Park City Redevelopment Agency									
023 LOWER PARK AVE RDA SPECIAL REVENUE FUND	$32,668	$676,300	$0	$0	$0	$708,968	$2,092,532	$1,565,596	$4,367,096
024 MAIN STREET RDA SPECIAL REVENUE FUND	$0	$455,000	$0	$0	$0	$455,000	$690,000	$727,511	$1,872,511
033 REDEVELOPMENT AGENCY-LOWER PRK	$0	$0	$3,135,000	$0	$0	$3,135,000	$706,715	$1,252,093	$5,093,808
034 REDEVELOPMENT AGENCY-MAIN ST	$0	$0	$30,000	$0	$0	$30,000	$805,006	$299,429	$1,134,435
Total Park City Redevelopment Agency	**$32,668**	**$1,131,300**	**$3,165,000**	**$0**	**$0**	**$4,328,968**	**$4,294,253**	**$3,844,629**	**$12,467,850**
Municipal Building Authority									
035 BUILDING AUTHORITY	$0	$0	$0	$0	$0	$0	$0	$429,917	$429,917
Total Municipal Building Authority	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$429,917**	**$429,917**
TOTAL	**$41,704,450**	**$21,974,936**	**$96,508,545**	**$14,901,881**	**$540,000**	**$175,629,813**	**$20,908,976**	**$54,532,316**	**$251,071,105**

Expenditure Summary by Fund and Major Object (FY 2020 Adjusted Budget)

Description	Personnel FY 2020	Mat, Supplies, Services FY 2020	Capital FY 2020	Debt Service FY 2020	Contingency FY 2020	Sub - Total FY 2020	Interfund Transfer FY 2020	Ending Balance FY 2020	Total FY 2020
Park City Municipal Corporation									
011 GENERAL FUND	$23,990,915	$9,249,295	$493,378	$0	$840,000	$34,573,588	$2,890,673	$12,589,947	$50,054,208
012 QUINNS RECREATION COMPLEX	$807,239	$387,315	$6,000	$0	$0	$1,200,554	$0	$-5,398,347	$-4,197,793
021 POLICE SPECIAL REVENUE FUND	$0	$0	$0	$0	$0	$0	$0	$35,773	$35,773
022 DRUG CONFISCATIONS	$0	$0	$0	$0	$0	$0	$0	$23,168	$23,168
031 CAPITAL IMPROVEMENT FUND	$0	$0	$112,989,475	$0	$0	$112,989,475	$5,745,118	$2,122,893	$120,857,486
038 EQUIPMENT REPLACEMENT CIP	$0	$0	$3,063,723	$0	$0	$3,063,723	$0	$151,967	$3,215,690
051 WATER FUND	$3,307,652	$3,835,138	$57,318,442	$4,524,604	$100,000	$69,085,837	$1,764,002	$35,174,570	$106,024,409
052 STORM WATER FUND	$709,440	$308,000	$517,350	$0	$0	$1,534,790	$126,293	$306,150	$1,967,233
055 GOLF COURSE FUND	$950,807	$508,435	$379,679	$32,377	$0	$1,871,299	$136,590	$281,746	$2,289,635
057 TRANSPORTATION & PARKING FUND	$9,834,295	$2,219,594	$11,835,607	$0	$0	$23,889,496	$3,759,017	$8,361,884	$36,010,397
058 PARKING FUND	$960,441	$747,900	$125,000	$0	$0	$1,833,341	$6,000	$1,420,190	$3,259,531
062 FLEET SERVICES FUND	$991,831	$1,954,899	$0	$0	$0	$2,946,730	$0	$1,461,305	$4,408,035
064 SELF INSURANCE FUND	$0	$1,633,060	$0	$0	$0	$1,633,060	$0	$1,277,159	$2,910,219
070 SALES TAX REV BOND - DEBT SVS FUND	$0	$0	$0	$7,438,315	$0	$7,438,315	$217,039	$25,513,870	$33,169,224
071 DEBT SERVICE FUND	$0	$0	$0	$14,912,000	$0	$14,912,000	$0	$5,464,647	$20,376,647
Total Park City Municipal Corporation	**$41,552,620**	**$20,843,636**	**$186,728,655**	**$26,907,296**	**$940,000**	**$276,972,208**	**$14,644,732**	**$88,786,922**	**$380,403,862**
Park City Redevelopment Agency									
023 LOWER PARK AVE RDA SPECIAL REVENUE FUND	$32,668	$676,300	$0	$0	$0	$708,968	$5,592,532	$1,705,087	$8,006,587
024 MAIN STREET RDA SPECIAL REVENUE FUND	$0	$455,000	$0	$0	$0	$455,000	$690,000	$954,151	$2,099,151
033 REDEVELOPMENT AGENCY-LOWER PRK	$0	$0	$6,528,194	$0	$0	$6,528,194	$706,715	$132,326	$7,367,235
034 REDEVELOPMENT AGENCY-MAIN ST	$0	$0	$368,144	$0	$0	$368,144	$805,006	$352,630	$1,525,780
Total Park City Redevelopment Agency	**$32,668**	**$1,131,300**	**$6,896,338**	**$0**	**$0**	**$8,060,306**	**$7,794,253**	**$3,144,194**	**$18,998,753**
Municipal Building Authority									
035 BUILDING AUTHORITY	$0	$0	$0	$0	$0	$0	$0	$440,916	$440,916
Total Municipal Building Authority	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$440,916**	**$440,916**
TOTAL	**$41,585,288**	**$21,974,936**	**$193,624,993**	**$26,907,296**	**$940,000**	**$285,032,514**	**$22,438,985**	**$92,372,032**	**$399,843,531**

Expenditure Summary by Fund and Major Object (FY 2021 Original Budget)

Description	Personnel FY 2021	Mat, Supplies, Services FY 2021	Capital FY 2021	Debt Service FY 2021	Contingency FY 2021	Sub - Total FY 2021	Interfund Transfer FY 2021	Ending Balance FY 2021	Total FY 2021
Park City Municipal Corporation									
011 GENERAL FUND	$23,451,987	$7,909,643	$307,620	$0	$450,000	$32,119,250	$2,920,673	$8,391,582	$43,431,505
012 QUINNS RECREATION COMPLEX	$902,829	$348,835	$1,000	$0	$0	$1,252,664	$0	$-6,033,938	$-4,781,273
021 POLICE SPECIAL REVENUE FUND	$0	$0	$0	$0	$0	$0	$0	$35,773	$35,773
022 DRUG CONFISCATIONS	$0	$0	$0	$0	$0	$0	$0	$23,168	$23,168
031 CAPITAL IMPROVEMENT FUND	$0	$0	$38,356,818	$0	$0	$38,356,818	$3,581,329	$4,841,594	$46,779,741
038 EQUIPMENT REPLACEMENT CIP	$0	$0	$1,460,138	$0	$0	$1,460,138	$0	$7,429	$1,467,567
051 WATER FUND	$3,258,424	$3,589,138	$40,886,797	$1,028,266	$0	$48,762,625	$1,764,002	$5,721,082	$56,247,709
052 STORM WATER FUND	$607,137	$290,025	$1,221,500	$0	$0	$2,118,662	$126,293	$61,195	$2,306,150
055 GOLF COURSE FUND	$899,687	$486,435	$114,565	$24,283	$0	$1,524,970	$136,590	$23,071	$1,684,631
057 TRANSPORTATION & PARKING FUND	$8,930,886	$2,268,672	$6,161,136	$0	$0	$17,360,694	$3,759,017	$3,483,166	$24,602,877
058 PARKING FUND	$849,924	$707,900	$125,000	$0	$0	$1,682,824	$6,000	$2,334,730	$4,023,554
062 FLEET SERVICES FUND	$995,989	$1,853,155	$0	$0	$0	$2,849,144	$0	$1,809,661	$4,658,805
064 SELF INSURANCE FUND	$0	$1,633,060	$0	$0	$0	$1,633,060	$0	$930,750	$2,563,810
070 SALES TAX REV BOND - DEBT SVS FUND	$0	$0	$0	$5,040,066	$0	$5,040,066	$0	$28,046,227	$33,086,293
071 DEBT SERVICE FUND	$0	$0	$0	$7,699,000	$0	$7,699,000	$0	$7,323,294	$15,022,294
Total Park City Municipal Corporation	**$39,896,864**	**$19,086,863**	**$88,634,574**	**$13,791,615**	**$450,000**	**$161,859,916**	**$12,293,904**	**$56,998,784**	**$231,152,604**
Park City Redevelopment Agency									
023 LOWER PARK AVE RDA SPECIAL REVENUE FUND	$83,296	$692,300	$0	$0	$0	$775,596	$5,092,532	$88,959	$5,957,087
024 MAIN STREET RDA SPECIAL REVENUE FUND	$0	$455,000	$0	$0	$0	$455,000	$700,000	$994,151	$2,149,151
033 REDEVELOPMENT AGENCY-LOWER PRK	$0	$0	$105,000	$0	$0	$105,000	$2,782,840	$2,337,018	$5,224,858
034 REDEVELOPMENT AGENCY-MAIN ST	$0	$0	$0	$0	$0	$0	$1,046,777	$5,853	$1,052,630
Total Park City Redevelopment Agency	**$83,296**	**$1,147,300**	**$105,000**	**$0**	**$0**	**$1,335,597**	**$9,622,149**	**$3,425,981**	**$14,383,727**
Municipal Building Authority									
035 BUILDING AUTHORITY	$0	$0	$0	$0	$0	$0	$0	$440,916	$440,916
Total Municipal Building Authority	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$440,916**	**$440,916**
TOTAL	**$39,980,161**	**$20,234,163**	**$88,739,574**	**$13,791,615**	**$450,000**	**$163,195,513**	**$21,916,053**	**$60,865,681**	**$245,977,247**

All Funds Combined

Revenue	Actual FY 2019	Actual FY 2020	Original FY 2020	Adjusted FY 2020	Original FY 2021
RESOURCES					
Property Taxes	$21,368,077	$25,291,638	$21,375,032	$25,200,250	$25,378,173
Sales Tax	$29,273,042	$19,533,608	$30,699,780	$26,991,735	$23,489,626
Franchise Tax	$3,230,881	$2,472,553	$3,262,000	$3,229,380	$3,229,380
Licenses	$1,395,163	$1,309,986	$1,147,288	$1,199,881	$979,790
Planning Building & Engineering Fees	$5,820,662	$6,107,383	$3,502,000	$5,726,174	$3,646,825
Special Event Fees	$178,413	$158,457	$264,000	$358,087	$127,595
Federal Revenue	$3,969,044	$1,411,188	$6,329,051	$6,329,317	$3,642,753
State Revenue	$518,845	$448,269	$428,000	$448,456	$501,187
County/SP District Revenue	$705,240	$3,657,397	$2,052,000	$5,281,784	$2,055,705
Water Charges for Services	$20,092,203	$16,146,643	$20,559,129	$20,587,806	$21,889,201
Transit Charges for Services	$7,425,047	$3,835,559	$8,588,612	$8,588,612	$13,366,000
Cemetery Charges for Services	$18,816	$17,412	$138,000	$248,506	$95,465
Recreation	$3,348,293	$2,373,597	$3,669,596	$2,344,998	$2,756,197
Ice	$828,397	$612,631	$865,000	$601,431	$612,867
Other Service Revenue	$45,786	$51,397	$120,292		$151,702
Library Fines & Fees	$20,198	$13,777	$18,000	$48,535	$18,645
Fines & Forfeitures	$2,611,357	$1,949,732	$2,995,080	$2,995,080	$2,603,364
Misc. Revenues	$4,078,297	$7,321,397	$21,887,289	$29,096,230	$18,507,058
Interfund Transactions (Admin)	$6,821,583	$5,908,255	$7,122,975	$7,371,475	$7,371,475
Interfund Transactions (CIP/Debt)	$73,024,818	$10,404,141	$13,786,001	$14,849,971	$14,543,078
Special Revenues & Resources	$1,059,990	$417,147	$2,583,750	$2,604,524	$639,127
Bond Proceeds	$85,387,786	$100,000	$53,000,000	$115,768,465	$8,000,000
Beginning Balance	$83,191,254	$117,717,331	$46,678,090	$119,432,282	$92,372,032
TOTAL	**$354,413,190**	**$227,259,495**	**$251,070,965**	**$399,302,979**	**$245,977,245**

Change in Fund Balance

Fund	Actuals FY 2019	Budget FY 2020	Adjusted FY 2020	Increase/ (decrease) FY 2020	% Inc (red) FY 2020	Budget FY 2021	Increase /(decrease) FY 2021	% Inc (ded) FY 2021
Park City Municipal Corporation								
011 GENERAL FUND	$13,995,937	$12,899,864	$12,589,947	**($309,917)**	**-2.4%**	$8,391,582	**($4,198,365)**	**-33%**
012 QUINNS RECREATION COMPLEX	$-4,803,352	$-5,341,968	$-5,398,347	**($56,379)**	1.1%	$-6,033,938	**($635,591)**	12%
021 POLICE SPECIAL REVENUE FUND	$35,773	$0	$35,773	$35,773		$35,773	$0	0
022 DRUG CONFISCATIONS	$23,168	$0	$23,168	$23,168		$23,168	$0	0
031 CAPITAL IMPROVEMENT FUND	$47,522,284	$2,188,396	$2,122,893	**($65,503)**	**-3.0%**	$4,841,594	$2,718,701	128%
038 EQUIPMENT REPLACEMENT CIP	$1,912,090	$59,075	$151,967	$92,892	157.2%	$7,429	**($144,538)**	**-95%**
051 WATER FUND	$8,601,446	$17,229,219	$35,174,570	$17,945,351	104.2%	$5,721,082	**($29,453,488)**	**-84%**
052 STORM WATER FUND	$717,233	$352,719	$306,150	**($46,569)**	**-13.2%**	$61,195	**($244,955)**	**-80%**
055 GOLF COURSE FUND	$1,234,194	$901,501	$281,746	**($619,755)**	**-68.7%**	$23,071	**($258,675)**	**-92%**
057 TRANSPORTATION & PARKING FUND	$13,034,167	$8,362,023	$8,361,884	**($139)**	**0.0%**	$3,483,166	**($4,878,718)**	**-58%**
058 PARKING FUND	$0	$1,349,190	$1,420,190	$71,000	5.3%	$2,334,730	$914,540	64%
062 FLEET SERVICES FUND	$1,210,535	$1,184,031	$1,461,305	$277,274	23.4%	$1,809,661	$348,356	24%
064 SELF INSURANCE FUND	$1,348,568	$371,245	$1,277,159	$905,914	244.0%	$930,750	**($346,409)**	**-27%**
070 SALES TAX REV BOND - DEBT SVS FUND	$25,749,908	$9,172,072	$25,513,870	$16,341,798	178.2%	$28,046,227	$2,532,357	10%
071 DEBT SERVICE FUND	$1,575,743	$1,530,403	$5,464,647	$3,934,244	257.1%	$7,323,294	$1,858,647	34%
Total Park City Municipal Corporation	**$112,157,694**	**$50,257,770**	**$88,786,922**	$38,529,152	**76.7%**	**$56,998,784**	**($31,788,138)**	**-36%**
Park City Redevelopment Agency								
023 LOWER PARK AVE RDA SPECIAL REVENUE FUND	$1,604,087	$1,565,596	$1,705,087	$139,491	8.9%	$88,959	**($1,616,128)**	**-95%**
024 MAIN STREET RDA SPECIAL REVENUE FUND	$904,151	$727,511	$954,151	$226,640	31.2%	$994,151	$40,000	4%
033 REDEVELOPMENT AGENCY-LOWER PRK	$1,774,703	$1,252,093	$132,326	**($1,119,767)**	**-89.4%**	$2,337,018	$2,204,692	1666%
034 REDEVELOPMENT AGENCY-MAIN ST	$835,780	$299,429	$352,630	$53,201	17.8%	$5,853	**($346,777)**	**-98%**
Total Park City Redevelopment Agency	**$5,118,721**	**$3,844,629**	**$3,144,194**	**($700,435)**	**-18.2%**	**$3,425,981**	**$281,787**	**9%**
Municipal Building Authority								
035 BUILDING AUTHORITY	$440,916	$429,917	$440,916	$10,999	2.6%	$440,916	$0	0
Total Municipal Building Authority	**$440,916**	**$429,917**	**$440,916**	**($10,999)**	2.6%	**$440,916**	**$0**	**0**

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40011 CITY COUNCIL								
Community Outreach and Citizen Engagement	22	1	$197,177	$197,177	$195,977	-$1,200	$196,397	Reduction in materials based
Policy Creation & Implementation	20	2	$197,177	$197,177	$191,527	-$5,650	$191,947	on 5 year spending average
Total 40011 CITY COUNCIL			$394,355	$394,355	$387,505	-$6,850	$388,345	
40021 CITY MANAGER								
Elections	25	1	$10,269	$10,303	$10,903	$634	$21,987	Reductions in materials &
City Recorder	24	1	$145,588	$145,063	$138,741	-$6,847	$139,601	contract services based on 5
Community Outreach and Citizen Engagement	22	1	$240,363	$233,811	$225,541	-$14,822	$226,733	year spending average and one-
Policy Creation & Implementation	20	2	$79,483	$79,962	$94,988	$15,505	$95,297	time budget in FY20
Council & Board Support	20	2	$129,522	$122,915	$117,767	-$11,754	$118,297	
Staff Support	19	2	$419,137	$209,872	$217,672	-$201,465	$207,631	
Legislative Liaison	16	3	$112,395	$112,825	$91,945	-$20,450	$92,283	
Leadership Park City	12	4	$55,260	$55,328	$55,328	$68	$55,775	
Total 40021 CITY MANAGER			$1,192,016	$970,080	$952,886	-$239,130	$957,604	
40023 ELECTIONS								
Elections	25	1	$13,000	$13,000	$13,000	$0	$13,000	
Total 40023 ELECTIONS			$13,000	$13,000	$13,000	$0	$13,000	
40031 CITY ATTORNEY								
Prosecution	25	1	$236,538	$235,182	$229,680	-$6,859	$229,680	Reductions in OT, part-time,
Water Rights/Water Projects	21	1	$110,950	$115,394	$128,939	$17,989	$128,939	materials & contract services
General Legal Support	20	2	$114,267	$109,388	$74,277	-$39,990	$74,277	based on 5 year spending
Litigation	20	2	$100,283	$98,451	$103,187	$2,905	$103,187	average
Council & Board Support	20	2	$338,875	$285,703	$321,147	-$17,728	$321,147	
Risk Management	19	2	$51,573	$52,201	$60,606	$9,033	$60,606	
Environmental Regulatory/EPA	19	2	$61,098	$62,287	$84,280	$23,182	$84,280	
Employment Review	19	2	$67,711	$66,387	$68,097	$386	$68,097	
Contracts/Grants	17	3	$89,945	$83,621	$68,229	-$21,716	$68,229	
Total 40031 CITY ATTORNEY			$1,171,241	$1,108,613	$1,138,442	-$32,799	$1,138,442	
40034 BUDGET, DEBT & GRANTS								
Budget Preparation, Coordination, and Monitoring	23	1	$154,277	$149,816	$125,854	-$28,423	$129,301	Reductions in materials and
Debt Management	22	1	$36,135	$36,135	$38,747	$2,612	$47,350	contract services based on 5
Capital Budgeting	21	2	$39,739	$39,321	$39,738	-$1	$48,360	year spending average
Revenue/Resource Management	20	2	$21,049	$20,213	$33,131	$12,083	$36,037	
Economic and Redevelopment	18	2	$19,345	$19,345	$20,795	$1,450	$20,883	
Strategic Planning	17	3	$32,666	$30,577	$30,577	-$2,088	$30,745	
Grant Administration	16	3	$6,842	$6,842	$5,551	-$1,291	$8,389	
Analysis Resource	14	4	$55,754	$53,942	$50,589	-$5,166	$53,711	
Performance Measures and Benchmarking	14	4	$78,838	$77,064	$74,877	-$3,961	$75,440	
Total 40034 BUDGET, DEBT & GRANTS			$444,644	$433,255	$419,859	-$24,785	$450,216	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40062 HUMAN RESOURCES								
Local, State, and Federal Compliance	20	2	$153,864	$164,511	$153,414	-$450	$154,170	Reductions in part-time staff,
Social Equity	20	2	$21,384		$3,150	-$18,234	$3,150	materials & contract services
Benefit Design/Administration	19	2	$78,053	$77,783	$77,248	-$805	$77,710	based on 5 year spending
Recruitment	12	4	$95,419	$122,370	$101,493	$6,075	$102,107	average
Valuing Employees	12	4	$230,623	$209,014	$204,474	-$26,149	$205,650	
Pay Plan Design/Administration	12	4	$88,622	$104,168	$91,118	$2,496	$91,723	
Performance Management	11	4	$99,297	$104,910	$90,147	-$9,151	$90,592	
Short-Term Citywide Personnel	7	4	$63,757	$47,363	$38,963	-$24,794	$39,106	
Total 40062 HUMAN RESOURCES			$831,019	$830,119	$760,008	-$71,012	$764,208	
40072 FINANCE								
Accounting/Audit/Treasury	24	1	$358,251	$358,505	$356,900	-$1,351	$358,723	Reductions in part-time staff
Budget Preparation, Coordination, and Monitoring	23	1	$12,460	$12,481	$12,357	-$103	$12,407	and materials based on 5 year
Business Licenses	22	1	$113,705	$116,760	$113,978	$274	$114,936	spending average
Financial Services	21	2	$354,472	$350,745	$326,281	-$28,191	$328,490	
Total 40072 FINANCE			$838,887	$838,491	$809,516	-$29,371	$814,556	
40082 TECHNICAL & CUSTOMER SERVICES								
Website	23	1	$121,907	$130,506	$175,548	$53,641	$175,841	Reductions in part-time staff,
Network Support	19	2	$260,710	$260,218	$271,186	$10,476	$271,468	contract services and materials
IT Utilities	18	2	$142,831	$125,509	$125,503	-$17,328	$125,591	based on 5 year spending
Systems Support	17	3	$375,772	$375,327	$324,994	-$50,778	$325,327	average
Records Management	17	3	$79,886	$75,381	$55,973	-$23,912	$56,065	
Software Maintenance/Upgrades	17	3	$331,531	$329,281	$272,559	-$58,972	$272,689	
GIS	15	4	$120,208	$120,390	$130,670	$10,462	$130,705	
Support/Help Desk	14	4	$428,204	$442,501	$414,031	-$14,173	$415,238	
Total 40082 TECHNICAL & CUSTOMER SERVICES			$1,861,050	$1,859,112	$1,770,465	-$90,585	$1,772,924	
40091 BLDG MAINT ADM								
Special Events	20	2	$31,500	$31,500	$31,500	$0	$31,500	Reductions in part-time staff,
Inspections and Contract Supervision	21	2	$161,940	$149,917	$159,767	-$2,173	$160,838	materials, contract services &
Building Repairs and Maintenance	18	2	$605,825	$559,319	$527,019	-$78,805	$530,463	utilities based on 5 year
Janitorial Services	19	2	$563,177	$554,984	$554,484	-$8,693	$555,954	spending average, and capital
Utilities	15	3	$215,933	$211,984	$211,984	-$3,948	$184,389	outlays
Total 40091 BLDG MAINT ADM			$1,578,375	$1,507,705	$1,484,755	-$93,621	$1,463,145	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40092 PC MARC								
Parks, Turf & Athletic Fields	14	4	$40,143	$42,049	$48,125	$7,982	$48,217	Reductions in part-time staff,
Cemetery	13	4	$18,470	$20,786	$19,436	$966	$19,587	overtime, materials & utilities
Recreation Youth Programs	13	4	$258,517	$344,034	$275,363	$16,846	$320,161	based on 5 year spending
Recreation Adult Programs	12	4	$439,191	$302,151	$332,060	-$107,131	$279,277	average, and capital outlays
Rec Center Operations	12	4	$555,518	$606,331	$540,796	-$14,721	$539,320	
Marketing	11	4	$27,128	$26,255	$26,255	-$873	$24,782	
Childcare	9	4	$15,886	$7,432	$7,588	-$8,298	$7,647	
Total 40092 PC MARC			$1,354,852	$1,349,038	$1,249,623	-$105,229	$1,238,991	
40093 TENNIS								
Tennis Tournaments	14	4	$38,863	$38,863	$25,936	-$12,927	$25,936	Reductions in part-time staff,
Tennis Operations	12	4	$207,631	$307,896	$211,721	$4,090	$313,737	materials and parts &
Tennis Programs	12	4	$646,530	$559,512	$607,846	-$38,684	$509,442	maintenance based on 5 year
Pro Shop	11	4	$117,140	$107,235	$70,835	-$46,305	$70,835	spending average
Total 40093 TENNIS			$1,010,164	$1,013,506	$916,338	-$93,825	$919,950	
40094 MCPOLIN BARN								
McPolin Farm	14	4	$48,052	$48,052	$47,727	-$325	$48,348	
Total 40094 MCPOLIN BARN			$48,052	$48,052	$47,727	-$325	$48,348	
40095 ICE FACILITY								
Ice Rental	12	4	$35,048	$34,944	$34,005	-$1,044	$33,511	Reductions in part-time staff,
Valued & Engaged Staff	12	4	$2,350	$2,350	$1,795	-$555	$1,795	materials & contract services
Ice Programs	11	4	$585,191	$478,983	$523,405	-$61,786	$446,823	based on 5 year spending
Operations	11	4	$394,919	$487,926	$396,154	$1,235	$477,190	average
Total 40095 ICE FACILITY			$1,017,508	$1,004,203	$955,358	-$62,150	$959,318	
40096 FIELDS								
Special Events	20	2	$52,231	$51,848	$44,496	-$7,735	$44,854	Reductions in part-time staff
Parks & Sidewalk Snow Removal	19	2	$96,881	$96,239	$97,819	$938	$98,475	and parts & maintenance
Parks, Turf & Athletic Fields	14	4	$116,467	$115,780	$97,480	-$18,987	$98,146	based on 5 year spending
Park Amenities & Infrastructure	14	4	$27,676	$27,475	$23,001	-$4,675	$23,161	average, and capital outlays
Flowers/Holiday Lighting/Beautification	13	4	$3,443	$3,430	$1,431	-$2,012	$1,439	
Trash Clean-Up	12	4	$30,347	$30,133	$27,040	-$3,307	$27,272	
Total 40096 FIELDS			$327,046	$324,905	$291,266	-$35,780	$293,346	
40098 RECREATION PROGRAMS								
Parks, Turf & Athletic Fields	14	4	$21,829			-$21,829		Reductions in part-time staff, materials, contract services and parts & maintenance based on 5 year spending average. Parks/Fields & Cemetary programs moved to dept. 40412 in FY21
Cemetery	13	4	$21,829			-$21,829		
Recreation Youth Programs	13	4	$396,971	$392,273	$348,399	-$48,573	$350,178	
Recreation Adult Programs	12	4	$369,470	$417,973	$421,985	$52,515	$424,826	
Total 40098 RECREATION PROGRAMS			$810,100	$810,246	$770,384	-$39,715	$775,004	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40100 COMMUNITY ENGAGEMENT								
Community Outreach and Citizen Engagement	22	1	$287,506	$290,320	$270,457	-$17,049	$274,114	Reductions in materials and
Senior Services	20	2	$1,918		$1,918	$0		contract services based on 5
Open Space	19	2	$5,363	$5,362	$5,362	-$1	$5,409	year spending average
Emergency Communications	18	2	$80,890	$80,887	$80,887	-$2	$81,404	
Total 40100 COMMUNITY ENGAGEMENT			$375,677	$376,569	$358,624	-$17,053	$360,926	
40101 ECONOMY								
Community Outreach and Citizen Engagement	22	1	$86,964	$86,961	$92,336	$5,373	$92,933	Reductions in materials,
Special Events	20	2	$413,741	$413,740	$406,875	-$6,866	$408,992	contract services and parts &
Open Space	19	2	$68,078	$68,078	$67,468	-$610	$67,888	maintenance based on 5 year
Economic and Redevelopment	18	2	$289,037	$289,037	$283,087	-$5,951	$284,641	spending average
Urban Trails and Walkability	16	3	$178,110	$178,110	$177,920	-$190	$179,255	
Trails (Backcountry)	14	4	$51,432	$51,432	$51,222	-$210	$51,398	
Total 40101 ECONOMY			$1,087,361	$1,087,357	$1,078,907	-$8,454	$1,085,107	
40104 ENVIRONMENTAL SUSTAINABILITY								
Carbon Reduction	23	1	$449,300	$449,297	$448,583	-$717	$355,296	Reductions in materials and
Policy Creation & Implementation	20	2	$83,050	$83,050	$144,100	$61,050	$144,100	contract services based on 5
Environmental Regulatory/EPA	19	2	$241,056	$241,056	$141,406	-$99,650	$237,380	year spending average
Total 40104 ENVIRONMENTAL SUSTAINABILITY			$773,405	$773,402	$734,088	-$39,317	$736,776	
40118 LEAD TRAINING								
LEAD	12	4	$40,000	$40,000	$10,000	-$30,000	$10,000	Reduction in materials
Total 40118 LEAD TRAINING			$40,000	$40,000	$10,000	-$30,000	$10,000	
40132 SELF INS & SEC BOND								
Risk Management	19	2	$978,500	$978,500	$978,500	$0	$978,500	
Safety and Security	17	3	$43,000	$43,000	$43,000	$0	$43,000	
Total 40132 SELF INS & SEC BOND			$1,021,500	$1,021,500	$1,021,500	$0	$1,021,500	
40135 SPEC. SRVC. CNTRT./UNSPECIFIED								
Special Service Contracts	17	3	$630,000	$630,000	$630,000	$0	$630,000	
Total 40135 SPEC. SRVC. CNTRT./UNSPECIFIED			$630,000	$630,000	$630,000	$0	$630,000	
40136 LEADERSHIP								
Leadership Park City	12	4	$124,120	$124,120	$120,070	-$4,050	$120,070	Reduction in parts & maintenance based on 5 year spending average
Total 40136 LEADERSHIP			$124,120	$124,120	$120,070	-$4,050	$120,070	
40139 WORKERS COMP								
Risk Management	19	2	$275,000	$275,000	$275,000	$0	$275,000	
Total 40139 WORKERS COMP			$275,000	$275,000	$275,000	$0	$275,000	
40141 DENTAL SELF FUNDING								
Dental Self-Funding	14	4	$336,560	$336,560	$336,560	$0	$336,560	
Total 40141 DENTAL SELF FUNDING			$336,560	$336,560	$336,560	$0	$336,560	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40148 EMERGENCY MANAGEMENT								
Emergency Management	22	1	$258,524	$259,673	$249,673	-$8,851	$250,001	Reduction in contract services
Safety and Security	17	3				$0		
Total 40148 EMERGENCY MANAGEMENT			$258,524	$259,673	$249,673	-$8,851	$250,001	
40149 ARTS & CULTURE								
Arts & Culture	14	4	$600,691	$600,691	$317,991	-$282,700	$319,797	Reduction in utilities based on 5 year spending average & contract services
Total 40149 ARTS & CULTURE			$600,691	$600,691	$317,991	-$282,700	$319,797	
40150 BONANZA FLAT OPERATIONS								
Bonanza Flat Operations	16	3	$30,000	$30,000	$20,000	-$10,000	$20,000	Reduction in contract services
Total 40150 BONANZA FLAT OPERATIONS			$30,000	$30,000	$20,000	-$10,000	$20,000	
40151 SOCIAL EQUITY								
Social Equity	20	2	$148,028	$148,028	$148,028	$0	$148,448	
Total 40151 SOCIAL EQUITY			$148,028	$148,028	$148,028	$0	$148,448	
40221 POLICE								
Patrol Operations	24	1	$2,836,629	$2,723,460	$2,695,805	-$140,824	$2,695,805	Reductions in overtime, materials and capital outlays
Traffic Enforcement	22	1	$1,242,467	$1,257,359	$1,250,390	$7,923	$1,250,390	
Emergency Management	22	1	$60,923	$60,913	$61,119	$196	$61,119	
Special Events	20	2	$1,144,977	$1,201,004	$1,187,393	$42,416	$1,187,393	
Community Support	18	2	$954,578	$932,203	$928,826	-$25,753	$928,826	
Youth Services Officer	16	3	$233,689	$233,357	$231,877	-$1,812	$231,877	
Total 40221 POLICE			$6,473,263	$6,408,295	$6,355,409	-$117,854	$6,355,409	
40222 DRUG EDUCATION								
DARE/Drug Education	15	3	$32,920	$32,922	$32,922	$2	$33,054	
Total 40222 DRUG EDUCATION			$32,920	$32,922	$32,922	$2	$33,054	
40223 STATE LIQUOR ENFORCEMENT								
State Liquor Enforcement	24	1	$64,817	$65,717	$65,717	$900	$64,243	
Total 40223 STATE LIQUOR ENFORCEMENT			$64,817	$65,717	$65,717	$900	$64,243	
40231 COMMUNICATION CENTER								
Dispatch	22	1	$620,000	$620,000	$620,000	$0	$620,000	
Total 40231 COMMUNICATION CENTER			$620,000	$620,000	$620,000	$0	$620,000	
40311 COMM DEVELOP ADMIN								
Housing	24	1	$369,587	$369,698	$362,729	-$6,857	$364,745	Reduction in materials based on 5 year spending average
Inspections	21	2	$22,584	$22,612	$22,372	-$212	$22,456	
Permitting / Current Planning	19	2	$28,836	$28,878	$28,878	$42	$29,004	
Code Amendments	13	4	$69,998	$70,096	$70,256	$258	$70,550	
Total 40311 COMM DEVELOP ADMIN			$491,005	$491,284	$484,235	-$6,770	$486,755	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40313 ENGINEERING								
Inspections	21	2	$130,492	$135,266	$169,226	$38,733	$170,129	Reductions in overtime, materials & contract services based on 5 year spending average
Engineering Project Management	21	2	$431,297	$363,548	$354,493	-$76,803	$356,331	
Plan/Application Review	17	3	$72,973	$77,502	$73,480	$507	$73,889	
Total 40313 ENGINEERING			$634,762	$576,316	$597,199	-$37,563	$600,349	
40342 PLANNING DEPT.								
Permitting / Current Planning	19	2	$153,906	$154,247	$155,442	$1,535	$156,450	Reductions in overtime, materials & contract services based on 5 year spending average
Plan/Application Review	17	3	$274,369	$274,691	$269,511	-$4,858	$271,258	
Long Range Planning	16	3	$244,625	$244,411	$239,782	-$4,842	$240,816	
Planning Customer Service	15	3	$159,936	$160,007	$156,035	-$3,901	$157,144	
Historic District Design Review	14	4	$224,229	$223,984	$212,073	-$12,156	$213,442	
Code Amendments	13	4	$147,611	$147,710	$146,075	-$1,536	$147,016	
Special Planning Projects - Inter-Dept	13	4	$54,436	$54,326	$53,382	-$1,055	$53,735	
Total 40342 PLANNING DEPT.			$1,259,112	$1,259,377	$1,232,300	-$26,812	$1,239,860	
40352 BUILDING DEPT.								
Fire Safety	22	1	$530,804	$507,427	$502,656	-$28,148	$505,293	Reductions in overtime, materials and contract services based on 5 year spending average, and capital outlays
Inspections	21	2	$1,129,726	$1,104,284	$1,046,489	-$83,237	$1,054,192	
Code Enforcement	20	2	$289,507	$290,222	$283,924	-$5,584	$285,965	
Plan/Application Review	17	3	$491,628	$492,437	$480,140	-$11,488	$483,718	
Total 40352 BUILDING DEPT.			$2,441,665	$2,394,370	$2,313,208	-$128,457	$2,329,168	
40412 PARKS & CEMETERY								
Special Events	20	2	$161,939	$177,943	$202,872	$40,933	$202,059	Reductions in part-time staff, contract services & utilities based on 5 year spending average
Parks & Sidewalk Snow Removal	19	2	$464,859	$581,537	$487,790	$22,931	$582,425	
Parks, Turf & Athletic Fields	14	4	$546,072	$679,227	$629,340	$83,268	$622,368	
Park Amenities & Infrastructure	14	4	$229,815	$143,946	$179,665	-$50,150	$127,862	
Flowers/Holiday Lighting/Beautification	13	4	$418,173	$331,423	$366,602	-$51,571	$316,352	
Cemetery	13	4	$113,448	$104,313	$91,147	-$22,301	$89,998	
Trash Clean-Up	12	4	$162,637	$146,878	$133,077	-$29,560	$131,779	
Total 40412 PARKS & CEMETERY			$2,096,943	$2,165,267	$2,090,494	-$6,449	$2,072,843	
40421 STREET MAINTENANCE								
Street Lights & Signs	23	1	$169,562	$182,976	$189,791	$20,229	$189,855	Reductions in part-time staff, materials, contract services, utilities and parts & maintenance based on 5 year spending average
Clean-up and Storm Drain	22	1	$258,499	$281,624	$277,328	$18,829	$277,523	
Winter Snow Operations	20	2	$1,413,792	$1,371,982	$1,318,513	-$95,278	$1,324,063	
Special Events	20	2	$177,275	$189,886	$185,738	$8,462	$185,980	
Street & Sidewalk Maintenance	19	2	$523,182	$539,450	$530,756	$7,574	$532,273	
Graffiti Removal	14	4	$39,683	$40,616	$39,974	$291	$39,039	
Total 40421 STREET MAINTENANCE			$2,581,993	$2,606,534	$2,542,100	-$39,893	$2,548,732	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40423 STREET LIGHTS/SIGN								
Street Lights & Signs	23	1	$190,100	$190,100	$162,600	-$27,500	$153,800	Reductions in materials, utilities and capital outlays
Total 40423 STREET LIGHTS/SIGN			$190,100	$190,100	$162,600	-$27,500	$153,800	
40424 SWEDE ALLEY PARKING STRUCT.								
Swede Alley Parking Structure	14	4	$45,525	$45,525	$42,600	-$2,925	$45,600	Reductions in materials and contract services based on 5 year spending average
Total 40424 SWEDE ALLEY PARKING STRUCT.			$45,525	$45,525	$42,600	-$2,925	$45,600	
40451 WATER OPERATIONS								
Water Quality	26	1	$2,967,724	$3,051,260	$2,938,249	-$29,475	$2,938,249	Reduction in utilities based on 5 year spending average
Distribution and Maintenance	26	1	$3,576,292	$3,551,415	$3,436,093	-$140,199	$3,436,093	
Service Orders	26	1	$617,756	$546,859	$548,226	-$69,531	$548,226	
Water Billing	22	1	$379,838	$356,562	$357,948	-$21,891	$357,948	
Project Management	22	1	$595,547	$610,358	$612,188	$16,642	$612,188	
Conservation	19	2	$419,005	$400,416	$401,221	-$17,785	$401,221	
Environmental Regulatory/EPA	19	2	$256,380	$262,702	$262,807	$6,427	$262,807	
Total 40451 WATER OPERATIONS			$8,812,542	$8,779,572	$8,556,731	-$255,812	$8,556,731	
40455 STORM WATER OPER								
Storm Water Utility	29	1	$1,126,733	$1,036,530	$1,021,055	-$105,678	$1,023,511	Reductions in personnel, materials, utilities & contract services based on 5 year spending average
Total 40455 STORM WATER OPER			$1,126,733	$1,036,530	$1,021,055	-$105,678	$1,023,511	
40471 FLEET SERVICES DEPT								
Fleet Management & Maintenance	20	2	$2,946,730	$2,957,318	$2,855,574	-$91,156	$2,863,848	Reductions in utilities and parts & maintenance based on 5 year spending average
Total 40471 FLEET SERVICES DEPT			$2,946,730	$2,957,318	$2,855,574	-$91,156	$2,863,848	
40481 TRANSPORTATION OPER								
Summer Service	22	1	$5,329,045	$5,294,818	$4,916,046	-$412,999	$5,056,053	Reduction in part-time staff & materials
Winter Service	22	1	$7,165,052	$7,119,973	$6,702,315	-$462,737	$6,816,863	
Park City Mobility	22	1	$922,676	$920,509	$834,678	-$87,998	$834,678	
Transportation Management	22	1	$711,900	$800,149	$714,501	$2,601	$679,543	
Special Events	20	2	$402,078	$400,907	$321,127	-$80,951	$321,127	
Parking Management	19	2	$323,509	$333,475	$267,061	-$56,448	$257,068	
Total 40481 TRANSPORTATION OPER			$14,854,261	$14,869,830	$13,755,729	-$1,098,532	$13,965,332	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40485 TRANSPORTATION PLANNING								
Transportation Management	22	1	$860,346	$863,045	$779,961	-$80,385	$804,943	Reductions in contract services based on 5 year spending average
Total 40485 TRANSPORTATION PLANNING			$860,346	$863,045	$779,961	-$80,385	$804,943	
40500 PARKING								
Parking Management	19	2	$1,773,954	$1,661,300	$1,621,300	-$152,653	$1,628,650	Reductions in part-time staff & materials based on 5 year spending average
Total 40500 PARKING			$1,773,954	$1,661,300	$1,621,300	-$152,653	$1,628,650	
40551 LIBRARY								
Youth & Spanish Services	21	2	$233,348	$321,852	$271,338	$37,990	$323,272	Reductions in materials and contract services based on 5 year spending average
Circulation Services	19	2	$340,164	$289,921	$310,402	-$29,761	$287,545	
Technical Services	19	2	$346,909	$307,185	$327,568	-$19,342	$304,691	
Reciprocal Borrowing	17	3	$19,552	$22,000	$22,000	$2,449	$22,170	
Adult Services	17	3	$275,265	$276,592	$270,092	-$5,174	$272,070	
Community Engagement	15	3	$186,610	$187,420	$178,366	-$8,244	$179,878	
Total 40551 LIBRARY			$1,401,848	$1,404,970	$1,379,766	-$22,082	$1,389,626	
40564 GOLF MAINTENANCE								
Golf Maintenance	14	4	$815,668	$778,841	$756,141	-$59,527	$758,143	Reductions in materials, contract services and parts & maintenance based on 5 year spending average
Total 40564 GOLF MAINTENANCE			$815,668	$778,841	$756,141	-$59,527	$758,143	
40571 GOLF PRO SHOP								
Golf Management Operations	11	4	$378,168	$409,385	$409,385	$31,217	$405,968	Reduction in part-time staff
Concessions	14	4	$58,460	$74,896	$74,896	$16,436	$74,896	
Golf Shop Programs	11	4	$102,282	$72,559	$72,559	-$29,723	$68,764	
Retail Operations	11	4	$275,137	$253,585	$253,585	-$21,551	$254,383	
Total 40571 GOLF PRO SHOP			$814,047	$810,426	$810,426	-$3,621	$804,012	
40981 CONTINGENCY/GENERAL								
Policy Creation & Implementation	20	2	$150,000	$100,000	$100,000	-$50,000	$100,000	Contingency reduction
Total 40981 CONTINGENCY/GENERAL			$150,000	$100,000	$100,000	-$50,000	$100,000	
40982 CONTINGENCY/SALARY								
Special Events/Compensation Study	26	1	$100,000			-$100,000		Contingency reduction
Total 40982 CONTINGENCY/SALARY			$100,000	$0	$0	-$100,000	$0	
40985 CONTINGENCY/SNOW REMOVAL								
Winter Snow Operations	20	2	$50,000	$50,000	$50,000	$0	$50,000	
Total 40985 CONTINGENCY/SNOW REMOVAL			$50,000	$50,000	$50,000	$0	$50,000	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
40986 CONTINGENCY/COUNCIL								
Community Outreach and Citizen Engagement	22	1	$250,000	$50,000	$50,000	-$200,000	$50,000	Reduction in one-time contingency funds. Return to previous level
Total 40986 CONTINGENCY/COUNCIL			$250,000	$50,000	$50,000	-$200,000	$50,000	
40990 EMERGENCY CONTINGENCY								
Emergency Management	22	1	$90,000	$90,000	$250,000	$160,000	$250,000	Emergency contingency added due to COVID-19
Total 40990 EMERGENCY CONTINGENCY			$90,000	$90,000	$250,000	$160,000	$250,000	
42170 DESTINATION TOURISM								
Economic and Redevelopment	18	2	$75,000	$75,000	$25,000	-$50,000	$25,000	Reduction based off of spending patterns
Total 42170 DESTINATION TOURISM			$75,000	$75,000	$25,000	-$50,000	$25,000	
42180 SUNDANCE MITIGATION								
Special Events	20	2	$320,000	$320,000	$302,600	-$17,400	$302,600	Reduction based off of spending patterns
Total 42180 SUNDANCE MITIGATION			$320,000	$320,000	$302,600	-$17,400	$302,600	
42181 ECONOMIC DEVELOPMENT GRANT								
Economic Development Grant	12	4	$10,000	$10,000	$10,000	$0	$10,000	
Total 42181 ECONOMIC DEVELOPMENT GRANT			$10,000	$10,000	$10,000	$0	$10,000	
42182 PUBLIC ART								
Public Art	14	4	$7,000	$7,000	$7,000	$0	$7,000	
Total 42182 PUBLIC ART			$7,000	$7,000	$7,000	$0	$7,000	
42183 MENTAL HEALTH								
Mental Health	17	3	$60,000	$60,000	$60,000	$0	$60,000	
Total 42183 MENTAL HEALTH			$60,000	$60,000	$60,000	$0	$60,000	
42185 PSSM LONG TERM AGREEMENT								
Special Events	20	2	$20,000	$20,000		-$20,000		Reduction based off of spending patterns
Total 42185 PSSM LONG TERM AGREEMENT			$20,000	$20,000	$0	-$20,000	$0	
42190 MARSAC-SWEDE CONDO HOA								
Building Repairs and Maintenance	18	2	$13,000	$13,000	$13,000	$0	$13,000	
Total 42190 MARSAC-SWEDE CONDO HOA			$13,000	$13,000	$13,000	$0	$13,000	
42305 ABATEMENT								
Abatement Fund	19	2	$48,688	$48,688	$48,688	$0	$48,688	
Total 42305 ABATEMENT			$48,688	$48,688	$48,688	$0	$48,688	
42310 HISTORICAL INCENTIVE GRANT								
Historical Incentive Grant	10	4	$127,136	$127,136	$127,136	$0	$127,136	
Total 42310 HISTORICAL INCENTIVE GRANT			$127,136	$127,136	$127,136	$0	$127,136	
43010 BUSINESS IMPROVEMENT DISTRICT								
Business Improvement District	12	4	$64,419	$64,419	$64,419	$0	$64,419	
Total 43010 BUSINESS IMPROVEMENT DISTRICT			$64,419	$64,419	$64,419	$0	$64,419	
43303 MAIN STREET RDA								
Economic Development Grant	12	4	$20,000	$20,000	$20,000	$0	$20,000	

Dept/BFO Program	Score FY 2021	Q's FY 2021	FY20	FY20 w/o One-time	FY21 w/ Cuts	Variance FY 2021	FY21 w/ Health, Utility & IFT	Explanation
Total 43303 MAIN STREET RDA			$20,000	$20,000	$20,000	$0	$20,000	
43328 LOWER PARK AVENUE RDA								
Economic and Redevelopment	18	2	$137,596	$137,596	$137,596	$0	$137,596	
Economic Development Grant	12	4	$20,000	$20,000	$20,000	$0	$20,000	
Total 43328 LOWER PARK AVENUE RDA			$157,596	$157,596	$157,596	$0	$157,596	

FTE's by Department							
Department	FTE's FY 20	Adjusted FY20	Change FY 20	FTE's FY 21	Change FY 21	Contract FY21	Contract CHG FY 21
CITY MANAGER	5.62	5.62		5.62			
CITY ATTORNEY	7.07	7.07		7.90	0.83		
BUDGET, DEBT & GRANTS	3.10	3.10		3.10			
HUMAN RESOURCES	6.25	6.25		4.68	-1.57	1.25	1.00
FINANCE	6.65	6.65		6.31	-0.34		
TECHNICAL & CUSTOMER SERVICES	8.47	8.47		8.35	-0.12		
BLDG MAINT ADM	7.25	7.25		7.25			
CITY RECREATION	16.48	16.08	-0.40	15.39	-0.69		
TENNIS	2.91	2.91		2.37	-0.54	6.00	
MCPOLIN BARN	0.38	0.38		0.38			
ICE FACILITY	8.74	8.74		8.43	-0.31	1.00	
FIELDS	2.83	2.83		2.45	-0.38		
RECREATION PROGRAMS	10.48	10.88	0.40	9.59	-1.29		
COMMUNITY ENGAGEMENT	2.55	2.55		2.55		1.00	
ECONOMY	7.25	7.25		7.25		0.13	
ENVIRONMENTAL SUSTAINABILITY	3.95	3.95		3.95		0.50	
EMERGENCY MANAGEMENT	1.00	1.00		1.00			
LEADERSHIP						1.00	
ARTS & CULTURE	2.15	2.15		2.15		1.00	
SOCIAL EQUITY	0.50	0.50		0.50			
POLICE	41.57	42.57	1.00	42.57			
DRUG EDUCATION	0.20	0.20		0.20			
STATE LIQUOR ENFORCEMENT	1.30	1.30		1.30			
COMMUNICATION CENTER							
COMM DEVELOP ADMIN	3.00	3.00		3.00			
ENGINEERING	4.34	4.34		4.34			
PLANNING DEPT.	9.00	9.00		9.00			
BUILDING DEPT.	19.00	19.00		19.00			
PARKS & CEMETERY	18.78	19.28	0.50	18.42	-0.86		
STREET MAINTENANCE	17.36	17.16	-0.20	16.81	-0.35	0.25	
WATER OPERATIONS	29.58	29.21	-0.37	29.21		0.75	
STORM WATER OPER	6.56	5.90	-0.66	5.90			
FLEET SERVICES DEPT	9.60	9.85	0.25	9.85			
TRANSPORTATION OPER	123.24	122.39	-0.85	115.34	-7.05	1.25	
TRANSPORTATION PLANNING	1.25	2.25	1.00	2.25			
PARKING	12.70	10.70	-2.00	10.70			
LIBRARY	13.50	13.50		13.50			
GOLF MAINTENANCE	9.03	8.53	-0.50	8.53			
GOLF PRO SHOP	8.12	8.12		8.12			
LOWER PARK AVENUE RDA	0.50	0.50		0.50		0.09	
CIP PROJECTS						3.00	
TOTAL	**432.26**	**430.43**	**-1.83**	**417.76**	**-12.67**	**17.22**	**1.00**

FTE by Fund				
Fund	Fund Name	FY 2020(Adj)	FY21	*Change*
11	**General Fund**	221.41	216.48	-4.93
12	**Quinn's Recreation Complex**	11.57	10.88	-0.69
23	**Lower Park Avenue RDA**	0.50	0.50	
51	**Water Fund**	29.21	29.21	
55	**Golf Fund**	16.65	16.65	0.00
57	**Transportation Fund**	124.64	117.59	-7.05
58	**Parking Fund**	10.70	10.70	
62	**Fleet Services Fund**	9.85	9.85	
52	**Storm Water Fund**	5.90	5.90	
	TOTAL	**430.43**	**417.76**	**-12.67**

In response to the current climate, the City has pro-actively implemented a hiring freeze and will not be hiring for any vacant, full-time positions. Seasonal and part-time positions have been posted but will not be filled until necessary for programming and facilities are open, 50-75 summer positions have been delayed so far. Currently, the City has 823 employees, down from 892 at this time last year. The majority of these positions are in Transit, Ice and Recreation.

Additionally, the police department employs 130 part-time officers exclusively for special events; these positions will not be scheduled unless the major event schedule is reinstated this summer.

In an effort to mitigate the impacts of unemployment, the City has begun reassigning affected staff to vital departments - Park Maintenance, Parking Maintenance, Neighborhood Watch, Main Street Watch, Trails Upkeep and Sanitation. Our efforts are helping many of these employees maintain basic living expenses.

Projects - Recommended for Deferral - FY20

Project	Funding Source	Manager	Description	YTD Actual	2020 Base + Carry Forward	% of 2020 Base + Carry Forward Spent	2020 Amount to Defer	CIP Process Score	Comments
CP0378 Legal Software for Electronic Document M	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson	During the past two years, legal staff has researched a few software storage companies to fit the needs of the department with eliminating hard files that can be effortlessly converted over to an efficient paperless system (electronically). The Legal Staff has decided to begin converting over with the Prosecution Program first and is anticipating moving in the same direction at a later time for all civil litigation files and project files.	$0	$35,000	0%	**$35,000**	17.59	Marked as option for deferral by Legal and Technology departments
CP0400 Guardrail Royal Street and DVD	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson, J.	A recent slide off accident on the road bend nearest to Snow Park highlighted the concern that the road was not designed correctly. Additionally, a request has been made to install guardrail along the first bend in Royal Street above The Trees Condominiums	$61,025	$99,556	61%	**$38,531**	18.94	Project is completed. No further invoices will be paid on this project and we can utilize remainder.
CP0338 Council Chambers Advanced Technology Upg	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson	This project provides for significant technology upgrades to the Council Chambers area to allow for public audio and video feeds. This supports flexibility and multipurpose use of the area. Also, this allows for the improved recording and zone acoustics. This project addresses the structural limitations of the room requiring concrete cuts and conduit.	$0	$16,000	0%	**$16,000**	19.11	Project complete, was paid for out of department operating budget and can utilize remainder
CP0292 Cemetery Improvements	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Fisher	City Council has an interest in developing a head stone replacement and restoration program for the cemetery. There is also an interest in using ground penetrating radar to see if the southwest corner of the cemetery can be reclaimed.	$0	$27,014	0%	**$27,014**	19.28	Non-essential per City Manager
CP0335 Engineering Small Projects Fund	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson, J.	Small Project Funds – This project will address small projects around town which currently Hiding the transformer installed on 2nd street and engergize the overhead light at the intersection of Manor and Empire and energize the lights on the 8th Street stairs between Woodside and Park, and bridge evaluations. The purpose of completing these projects is to keep our image polished.	$375	$9,945	4%	**$9,570**	19.59	This project was set up to perform small projects identified by the Department throuought the year similar to project identified by the NTMP. The existing fund balance of $9,570 could be used to perform some of the work if needed.
CP0445 Add Uphill Marsac Gate Above Chambers Av	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson, J.	The existing gates on Marsac have been closed numerous times over the last few years. This request is to add another gate southbound just south of Chambers Street so cars can turn around onto Chambers street instead of drivind 1/2 mile up to the existing gates. this project would also add a gate just north of Guardsman Connection so the Police no longer need to direct traffic when the gates are closed.	$0	$50,000	0%	**$50,000**	19.7	This project will relocate the gates located on Marsac further north to Chambers Avenue. The reason for this project was to stop cars in an area that they can safely and easily turnaround head back north if the gates were lowered due to excessive snowfall further up this steeper section of Marsac. The increase in delay of $1,500 to the project is assuming a 3% increase to labor and materials should the project be delayed for a year.
CP0332 Library Technology Equipment Replacement	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson	***THIS REQUEST IS BEING COSIDERED FOR BEING COMBINED WITH THE COMPUTER REPLACMENT CIP. In 2014, Council approved a Library facility remodel that included operational enhancements and public space for a digital media and technology lab. This CIP servers as a fund to replace aging technology not eligible under the Computer Replacement Fund.	$15,368	$114,085	13%	**$98,717**	19.88	Indicated by Project Manager as option for deferral
CP0348 McPolin Barn Seismic Upgrade	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Twombly	The existing structure is currently inadequate to resist snow loads, wind loads and high seismic loads required by local building codes. There are several structural deficiencies with the general framing of the building that should be repaired. The connection of the floor beams to the exterior wood post needs to be strengthened, the gable walls need to be stiffened and the floor framing at the stairs need to be strengthened. The gable walls need to be stiffened and the floor framing at the stairs needs to be strengthened. Under design snow loads, the roof structure is highly over stressed. One of the 2014 top priorities for City Council is historic preservation. The McPolin farm is considered a historic icon in the entryway corridor to Park City. If it falls down we'll all be in trouble. Staff and the FOF Committee feel that the City should also make the barn available for small tours while they are in the process of the stabilization. The first $800,000 request was a guesstimate. We still do not have definitive cost but we have a better cost estimate at this time which puts the project at $1,023,972. A survey and project description will go to Council February 25, 2016. Definitive project costs will be determined by the Construction Manager by March 2016. Tenative project schedule April 2016 - August 2016.	$0	$4,970	0%	**$4,970**	20.28	Project is complete, we can utlize any remainder
CP0003 Old Town Stairs	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Twombly	An ongoing program to construct or reconstruct stairways in the Old Town Area. Stairways that are in a dilapidated condition beyond effective repair are replaced. Most of the stair projects include retaining walls, drainage improvements and lighting. Like trails, the priority depends on factors such as adjacent development, available easements, community priority and location. Funding comes largely from RDAs so most funding is restricted for use in a particular area. Tread replacements are planned beginning with the oldest in closest proximity to Main Street. New sets proposed include 9th St. with three new blocks at $300,000 (LPARDA);10th St. with 1 new block at $100,000 (LPARDA);possible improvements to Crescent Tram pending resolution of the current parcel discussions (no identified funding); Reconstruct 3rd St, 4th St, 5th St, others as prioritized (Main St RDA). See also Project #722.	$0	$21,276	0%	**$21,276**	20.53	Delay General Fund portion of stairs funding per Project Manager
CP0339 Fiber Connection to Quinn's Ice & Water	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson	Recently a grant was approved by RAB (Recreation Advisory Board) to assist with the construction of a fiber network to be extended to the ICE arena. This will improve communication services and address performance issues with the existing radio network.	$0	$15,777	0%	**$15,777**	21.66	Delay per City Manager
CP0061 Economic Development	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Weidenhamer	The project was created to provide "seed money" towards public/private partnership ideas. These expenditures are a result of the beginning stages of economic development plan.	$0	$66,268	0%	**$66,268**	22.41	Delay per City Manager
CP0361 Land Acquisition/Banking Program	031499 CIP FUND * ADDITIONAL RESORT SALES TAX	Glidden	This request is for funding for feasibility and land acquisition for future development. Several potential sites have been identified. As the City begins an aggressive housing development program, it will be necessary to have a source of funding for future land acquisition to respond to new opportunities. Land acquisitions may be done in tandem with open space purchases.	$0	$274,845	0%	**$274,845**	25	Delay per City Manager
CP0432 Office 2016 Licenses	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson	TITLE: Office 2016 The City's current Office software suite's end-of-support will occur in 2020 and will not meet security and software standards. This request supports the purchase of the latest Office versions.	$0	$116,488	0%	**$116,488**	25.42	Option to delay per Project Manager
CP0041 Trails Master Plan Implementation	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Twombly	Existing Funds will be utilized to construct the following trails and infrastructure: Prospector connection, April Mountain Plan, Historic trail signage and Daly Canyon connections. Additionally, Phase III trailheads at April Mountain and Meadows Dr. East. Requested funds for future FY include projects associated with continuation of trail connectivity as outlined in the Trails Master Plan and those identified in the PC Heights MPD, more specifically identified as Phase I and II of the Quinn's Park and Ride connections. Easements have been secured for these pathways. Staff will utilize local and state grants to off set costs associated with these connections.	$119,060	$150,541	79%	**$31,481**	25.5	Project Manager cited goal to use grant funding where available + input to delay per City Mannager
CP0020 City-wide Signs Phase I	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Weidenhamer	Funded in FY02 - Continue to coordinate and install way-finding and directional signs throughout the City.	$640	$41,153	2%	**$40,513**	25.53	Delay per City Manager
CP0146 Asset Management/Replacement Program	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Dayley	Money is dedicated to this account for asset replacement. The replacement/repair schedule was created in FY 07 for Building replacement. Plan was updated in FY 13 and will be updated again in FY18.	$420,868	$1,941,383	22%	**$152,051**	26.53	Delaying 10% is feasible per Project Manager and City Manager
CP0401 Downtown Projects Plazas	031499 CIP FUND * ADDITIONAL RESORT SALES TAX	Twombly	This is for the Miner's and Brew Pub (Main Street) Plazas. It separates those 2 projects from the remainder of the Main Street Improvement projects.	$0	$60,605	0%	**$60,605**	27.53	Delay per City Manager
						Total	**$1,059,107**		

Projects - Recommended for Deferral - FY21

Project	Funding Source	Manager	Description	Mentioned by Project Manager as Candidate to Defer?	2020 YTD Actual	Carry Forward	2020 Budget	2020 Base + Carry Forward Post 2020 Deferrals	% of 2020 Base + Carry Forward Spent	2021 Budget	2021 Amount to Defer	Remaining Balance Post 2020 and 2021 Deferrals	CIP Process Score	Comments
CP0186 Energy Effeciency Study -City Facilities	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Cartin	Data management for all municipal utilities. This tool will expedite carbon foot printing and better identify energy and cost saving opportunities.	Yes	$0	$21,276	$0	$8,206	0%	$0	**$8,206**	**$0**	20.53	Proposed to defer per balanced approach across department flexible funding sources.
CP0414 Timekeeping Software Upgrade	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson	The City's time-keeping system requires an upgrade. This fund will go towards software-hardware and potentially in conjunction with any payroll or time system enhancements.	Yes	$0	$35,000	$0	$10,000	0%	$0	**$10,000**	**$0**	21.44	Highlighted by project manager as a project that can be deferred with minimal to no impact. Strategy is to defer all project carry forward.
CP0329 Main Street Infrastructure Asset Managem	031499 CIP FUND * ADDITIONAL RESORT SALES TAX	Dayley	This Funding is dedicated for replacement and maintenance to the Main Street Improvement program	Yes	$31,365	$15,777	$0	$530,503	6%	$100,000	**$499,310**	**$131,192**	21.66	This onetime deferral is feasible per project manager. Granite Main Street curbs that funds were originally designed to support are proving much more durable than originally planned. However, we have irrigation upgrades underway for many of the plazas, garages in Swede Alley and Main Street requiring a portion of the fund. An estimated 50-65K is needed to continue with immediate ongoing projects. If the funds are eliminated entirely, it will have long-term impacts on service levels to Main Street.
CP0385 Park Avenue Reconstruction	031499 CIP FUND * ADDITIONAL RESORT SALES TAX	Robertson, J.	Park Avenue utility infrastructure has deteriorated and is in need of replacement. By the time the utilties are replaced, the road will be non-existent and will need to be completely rebuilt. This project will take two summers to construct.	Yes	$0	$99,556	$0	$2,080,000	0%	$2,410,000	**$747,100**	**$3,742,900**	21.78	Deferring a portion of project budget is feasible per projec manager and will still allow project to go forward. Aligns with current project timelines more closely. Recommended plan is to continue with design work in 2021 and defer portion of budget into 2022.
CP0146 Asset Management/Replacement Program	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Dayley	Money is dedicated to this account for asset replacement. The replacement/repair schedule was created in FY 07 for Building replacement. Plan was updated in FY 13 and will be updated again in FY18.	Yes	$420,868	$16,000	$0	$1,789,331	22%	$552,709	**$221,084**	**$2,120,957**	23.28	Balance has been accruing on this project and project manager has indicated that it is feasible to defer a portion of this budget forward while balancing maintenance need on city facilities.
CP0036 Traffic Calming	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson, J.	Over the last few years residents have expressed concerns with the spee and number of vehicles, safety of children and walkers. The interest of participation for traffic calming has come in from all areas of town. Fundin covers traffic studies, signage, and speed control devices.	No	$489	$27,014	$0	$84,761	1%	$10,000	**$10,000**	**$84,761**	23.53	This project is used to pay for items projects identified by the NTMP. There is no anticipated impact in delaying or not using these funds to increase the balance for FY21. The only potential impact would be if items/projects identified in the NTMP exceeded the current available balance. That is very unlikely to happen. There is enough fund balance to cover potential items in FY 2021 therefore manager proposes the deferral of $10,000 for FY21 budget.
CP0397 Vehicle and Equipment Replacement	031499 CIP FUND * ADDITIONAL RESORT SALES TAX	McAffee	Replacement for storm water equipment and vehicles.	Yes	$0	$9,945	$0	$50,000	0%	$0	**$25,000**	**$25,000**	24.5	Project manager indicates no material impact if 50% of project carryforward is deffered into future fiscal years.
CP0075 Equipment Replacement - Computer	038476 EQUIP RPLCMNT FUND * TRANSFER FROM GENERAL FUND - EQUIPMENT	Robertson	The computer replacement fund supports replacement of compute equipment and support infrastructure including network, servers, and climate control systems. However, replacement decisions are driven by technological advancements, software requirements, and obsolescence. 2019+ Requests: Approximate $15k for: This additional funding request supports organizational growth and technology changes to address future asset replacement cycles. This includes computer, server and network assets	Yes	$316,450	$0	$50,000	$783,460	40%	$320,600	**$125,462**	**$978,598**	24.63	Highlighted by project manager as a potential project to defer. However, any deeper deferral amount has the potential to impact levels of service surrounding organizational computing capabilities, elevated levels of support needs and potential business disruptions.
CP0236 Triangle Property Environmental Remediat	031475 CIP FUND * TRANSFER FROM GENERAL FUND	Robertson, J.	Cost associated with the assessment and closure of the property through the Utah Voluntary Clean-up program.	Yes	$0	$4,970	$0	$99,779	0%	$0	**$99,779**	**$0**	24.96	The need for these dollars is no longer necessary this fiscal year or in the future per project manager. Recommendation from project manager is to roll into drai project in future if possible.
										Total	**$1,745,941**	**$7,083,408**		

Additional Flexibly Funded Capital Projects

Capital Project	Remaining Balance as of FY 2020	FY 2021 Budget	FY 2021 Available for Deferral	CIP Score	Manager
CP0142 Racquet Club Program Equipment Replaceme	$150,919	$65,000	$215,919	**19.17**	Fisher
CP0089 Public Art	$318,000	$0	$318,000	**19.33**	Everitt
CP0229 Dredge Prospector Pond	$200,000	$0	$200,000	**19.36**	Dayley
CP0353 Remote snow storage site improvements	$74,898	$0	$74,898	**19.61**	Dayley
CP0367 Replacement of Data Backup System	$160	$0	$160	**19.84**	Robertson
CP0280 Aquatics Equipment Replacement	$24,554	$15,000	$39,554	**20.14**	Fisher
CP0248 Middle Silver Creek Watershed	$234,297	$0	$234,297	**20.31**	Cartin
CP0017 ADA Implementation	$73,568	$5,000	$78,568	**20.72**	Robertson, J.
CP0217 Emergency Management Program	$33,477	$0	$33,477	**21.25**	Daniels
Total			**$1,194,873**		

Projects - Deferred Transportation Projects - FY20 & FY21

Project	Funding Source	Description	Score	Carry Forward	YTD Expense	Available Balance	Base FY 2020	Adjustment 2020	Base FY 2021	Adjustment 2021	Base FY 2022	Adjustment 2022	Base FY 2023	Adjustment 2023	Base FY 2024	Adjustment 2024	Base FY 2025	Adjustment 2025
000520 Complete Streets Retrofit -	057479 Transit Fund * TRANSIT SALES TAX	This annual Capital Project will implment low cost yet effective complete streets elements on existing local streets/roads consistent with the City's recently adopted Complete Streets Policy. Transportation Planning, PCPD, and Engineering recently completed a Road Safety Assessment with the assistance of UDOT and FHWA which outlined various high, medimu, and low priority projects. These funds will be used to implement those recommendations.	-				$50,000	-$50,000	$50,000	-$50,000								
000523 PC MARC Transit and Active Transportation Improvements	057479 Transit Fund * TRANSIT SALES TAX	-	-				$35,000	-$35,000										
CP0410 SR 248/Richardson Flat Intersection Impr	057479 Transit Fund * TRANSIT SALES TAX	The proposed project is to evaluate both a signalized and unsignaled intersection improvements at the SR 248/Richardson Flat intersection. These improvements are critical for transit and private vehicles to safely and expeditiously access the Richardson Flat Park and Ride lot. Signal infrastructure is already in place however prior to installation of the signal at least one other alternative should be developed and evaluated.	-	$180,000		$180,000		-$30,000										
CP0411 SR 248/US 40 Park and Ride Lot	057458 Transit Fund * FEDERAL GRANTS	Plan, design, and construct an additional park and ride lot adjacent to SR 248 and/or US 40 as recommend by the City/County Blue Ribbon Commission on Remote Parking. This request is a reqquest is to fund the development of 2 alternatives through preliminary engineering (30%) and environmental.	-	$1,620,000		$1,620,000		-$1,620,000		$3,499,955								
CP0419 VMS Signs	057479 Transit Fund * TRANSIT SALES TAX	This project is Phase 2 of the City-wide installation of Varibale Message SIgns. The Phase 1 signs have been very effective in providing advanced and real time traveler information as well as event information and wayfinding. The goal of this project is to better management transportation system demand as well as reduce vehile miles traveled by providing clear and concise wayfinding. These signs will also be utlitized to provide real-time infomation and parkign availability upon implementation of the City's Parking Management Program	-	$120,000	$15,000	$105,000		-$105,000		$60,000		$45,000						
CP0420 Enhanced Bus Stops at Fresh Market and P	057458 Transit Fund * FEDERAL GRANTS	The Park Avenue Condos and Fresh Market bus shelters are two locations with the greatest amount of ridership aside from the resorts and transit centers. It is a key point in making transfers for our express route to begin the summer of 2017. These stops have a high visibility not only to our riders but also to people passing by along the 224 corridor and can make the statement of how important transit is to our community. With the additional 4- 5 electric buses added to the system this year there will be 18 buses an hour at these stops not counting the additional 22 buses an hour during Sundance. These stops are far too small to handle this amount of bus and pedestrian traffic. The e bike share program will also play a pivotal role with how people move around this particular area as well. These particular two bus stops will be enhanced to include better access for the buses, passengers, pedestrians, and cyclists who use our transit system.	-	$122,400		$122,400		-$122,400		$1,075,148								
CP0421 Canyons Village Area Transit Center	057482 Transit Fund * REGIONAL TRANSIT REVENUE	The Canyons Village area Transit Center is a key location for connectivity to our transit system linking several county routes to the Canyons Village and parking. With the expansion of routes from surrounding neighborhoods this location will become even more vital to the success of our system. This will also be a key location in the e-bike share program where people can pick up or drop off their electric bikes. FTA funding will play a major part in the success and cost of this project.	-			$150,000		-$150,000										
CP0423 BRT Capital Improvments & Electronic Sig	057482 Transit Fund * REGIONAL TRANSIT REVENUE	We have installed 10 electric signs in 2016 and have assessed locations for 15 more at key locations in 2018 & 2019. Using GPS tracking data these signs inform waiting passengers at key locations how long before the next bus arrives at their stop. This project also includes making improvements and to existing stops along 224 BRT route which may include shelters, concrete landings raised or flat, bus pullouts etc.	-	$191,000		$321,000	$130,000	-$321,000										
CP0423 BRT Capital Improvments & Electronic Sig	057458 Transit Fund * FEDERAL GRANTS	We have installed 10 electric signs in 2016 and have assessed locations for 15 more at key locations in 2018 & 2019. Using GPS tracking data these signs inform waiting passengers at key locations how long before the next bus arrives at their stop. This project also includes making improvements and to existing stops along 224 BRT route which may include shelters, concrete landings raised or flat, bus pullouts etc.	-	$244,000		$244,000		-$244,000										
CP0425 6 Electric BRT Transit Buses	057482 Transit Fund * REGIONAL TRANSIT REVENUE	6 Electric buses will be purchased to implement a BRT like bus route along 224 between Kimball Junction Transit Center and Old Town Transit Center. This will provide 10-15 minute frequency of service between the two locations. 4-5 buses will be used to run this service with the 6th bus to be used as a spare or in the event of an additional bus to meet the demand.	-	$77,800		$77,800		-$77,800										
CP0426 Electric Bus Charger at Kimball Junction	057482 Transit Fund * REGIONAL TRANSIT REVENUE	This charging station is necessary to run the electric buses, and is being placed at this key location for immediate and future growth. This charging station will allow a bus to charge between 5-10 minutes.	-	$53,803		$0		-$53,803										
CP0426 Electric Bus Charger at Kimball Junction	057458 Transit Fund * FEDERAL GRANTS	This charging station is necessary to run the electric buses, and is being placed at this key location for immediate and future growth. This charging station will allow a bus to charge between 5-10 minutes.	-	$215,211		$0		-$215,211										
CP0428 Electric Bus Charging Station at Old Tow	057479 Transit Fund * TRANSIT SALES TAX	This charging station is necessary to run the electric buses, and is being placed at this key location for immediate and future growth. This charging station will allow a bus to charge between 5-10 minutes.	-	$155,878	$24,767	$105,487		-$120,000										
CP0438 Remodel for Transit Driver Housing	057479 Transit Fund * TRANSIT SALES TAX	Remodel for Transit Driver Housing at old peace house location and any other units that can be converted into housing for bus drivers.	-	$224,996	$241,101	$283,895	$300,000	-$33,895	$50,000	-$50,000								
CP0440 Phase 2 Bike Share Improvements	057471 TRANSIT FUND * RESORT TAX - TRANS	This is Phase 2 of the highly successful regional e-bike share program. Funds requested are to provide accesibility and ADA access to 3 new stations at the MARC, DV Snowpark, and City Park that can not be funding by the FTA TIGER grant that will fund the installation of the actual stations	-	$25,000		$25,000		-$25,000										

CP0441 Marsac Employee Transportation Demand Mg	057482 Transit Fund * REGIONAL TRANSIT REVENUE	This project is an effort to epand on the City's internal Transportation Demand Mangement Program that currently consist of Guaranteed Ride Home Program, subsidized PC/SLC Connect passes, departmental e-bike subsidies, and peak alternative travel incentives. This project proposes to construct shower facilities in Marsac, secure weather protected bike storage, and potentially a mother's nursing room to promote alternative transportaiton travel	-	$75,000	$28,124	$46,877		-$46,877				$46,877						
CP0441 Marsac Employee Transportation Demand Mg	057475 TRANSIT FUND * TRANSFER FROM GENERAL FUND	This project is an effort to epand on the City's internal Transportation Demand Mangement Program that currently consist of Guaranteed Ride Home Program, subsidized PC/SLC Connect passes, departmental e-bike subsidies, and peak alternative travel incentives. This project proposes to construct shower facilities in Marsac, secure weather protected bike storage, and potentially a mother's nursing room to promote alternative transportaiton travel	-	$10,000	$530	$9,470		-$9,470				$9,470						
CP0441 Marsac Employee Transportation Demand Mg	057450 Transit Fund * BEGINNING BALANCE	This project is an effort to epand on the City's internal Transportation Demand Mangement Program that currently consist of Guaranteed Ride Home Program, subsidized PC/SLC Connect passes, departmental e-bike subsidies, and peak alternative travel incentives. This project proposes to construct shower facilities in Marsac, secure weather protected bike storage, and potentially a mother's nursing room to promote alternative transportaiton travel	-	$8,549	$2,050	$6,499		-$6,499				$6,499						
CP0453 Old Town Access and Circulation Plan	057450 Transit Fund * BEGINNING BALANCE	Circulation improvements, curbspace management and traffic calming measures throughout Old Town.	-			$130,000	$130,000	-$130,000				$130,000						
CP0453 Old Town Access and Circulation Plan	034450 Main St RDA * BEGINNING BALANCE	Circulation improvements, curbspace management and traffic calming measures throughout Old Town.	-			$30,000	$30,000	-$30,000				$30,000						
CP4036 Homestake Park & Ride Transit Service, Snow Removal Mant., Vehicles	058489 PARKING FUND * GARAGE REVENUE	The parking revenues offset the cost of transit service from the Homestake Employee Lot, which provides access to Main Street for local employees.	-				$71,000	-$71,000										
CP0009 Transit Rolling Stock Replacement	057482 Transit Fund * REGIONAL TRANSIT REVENUE	This program provides for the replacement of the existing transit fleet . It is anticipated what the Federal Transit Administration will be providing 80 percent of the purchase cost.	31.89	$910,920	$2,714	$1,268,207	$360,000	-$1,268,207	$985,200	-$985,200		$914,833						
CP0009 Transit Rolling Stock Replacement	057479 Transit Fund * TRANSIT SALES TAX	This program provides for the replacement of the existing transit fleet . It is anticipated what the Federal Transit Administration will be providing 80 percent of the purchase cost.	31.89	$425,164	$2,714	$788,450	$366,000	-$711,650	$1,689,225	-$1,689,225		$635,167						
CP0009 Transit Rolling Stock Replacement	057458 Transit Fund * FEDERAL GRANTS	This program provides for the replacement of the existing transit fleet . It is anticipated what the Federal Transit Administration will be providing 80 percent of the purchase cost.	31.89	$430,453	$21,710	$1,872,743	$1,464,000	-$1,565,543	$4,169,702	-$4,169,702		$13,250,000						
CP0137 Transit Expansion	057482 Transit Fund * REGIONAL TRANSIT REVENUE	These funds are dedicated to purchasing new busses for expanded transit service.	31.36	$145,987		$145,987		-$145,987										
CP0137 Transit Expansion	057479 Transit Fund * TRANSIT SALES TAX	These funds are dedicated to purchasing new busses for expanded transit service.	31.36	$148,960		$118,356		-$118,356										
CP0137 Transit Expansion	057458 Transit Fund * FEDERAL GRANTS	These funds are dedicated to purchasing new busses for expanded transit service.	31.36	$1,205,856		$1,083,438		-$1,083,438										
CP0403 Kimball Junction Transit Center	057458 Transit Fund * FEDERAL GRANTS	-	31.00	$482,018		-$1		-$482,018										
CP0025 Bus Shelters	057482 Transit Fund * REGIONAL TRANSIT REVENUE	Passenger amenities such as shelters, and benches have proven to enhance transit ridership. This project will provide the funding necessary to redesign and install shelters and benches at new locations. These locations will be determined using rider and staff input as well as rider data. Funding will be 80% FTA funds, 20% transit fund balance.	29.86			$150,000	$150,000	-$150,000				$150,000						
CP0025 Bus Shelters	057458 Transit Fund * FEDERAL GRANTS	Passenger amenities such as shelters, and benches have proven to enhance transit ridership. This project will provide the funding necessary to redesign and install shelters and benches at new locations. These locations will be determined using rider and staff input as well as rider data. Funding will be 80% FTA funds, 20% transit fund balance.	29.86			$150,000	$150,000	-$150,000										
CP0025 Bus Shelters	057450 Transit Fund * BEGINNING BALANCE	Passenger amenities such as shelters, and benches have proven to enhance transit ridership. This project will provide the funding necessary to redesign and install shelters and benches at new locations. These locations will be determined using rider and staff input as well as rider data. Funding will be 80% FTA funds, 20% transit fund balance.	29.86		$57,948	$17,053	$75,000	-$17,053				$17,053						
CP0382 Transit Onboard Security Cameras	057479 Transit Fund * TRANSIT SALES TAX	Technology has changed and improvement are needed to an upgraded Security Camera system which will increase reliably and dependability of video the transit fleet.	28.22	$300,773		$314,773	$14,000	-$214,773	$14,000	-$14,000								
CP0287 Ironhorse Seasonal Housing	057450 Transit Fund * BEGINNING BALANCE	Seasonal housing (Dorm Style) for up to 16 seasonal transit employees to be constructed on Ironhorse Property. Rents will recapture op expenses, capital renewal, and initial capital.	27.94	$32,771		$32,771		-$32,771										
CP0118 Transit GIS/AVL System	057482 Transit Fund * REGIONAL TRANSIT REVENUE	CAD/AVL systems to provide real time information to passengers and managers to better manage the transit system. Also provides funding for run cutting software, new signs and general intelligent systems infastructure.	26.92	$84,347		$182,347	$98,000	-$182,347										
CP0118 Transit GIS/AVL System	[illegible] Transit [illegible]RANSIT [illegible]TAX	CAD/AVL systems to provide real time information to passengers and managers to better manage the transit system. Also provides funding for run cutting software, new signs and general intelligent systems infastructure.	26.92	$73,124		$171,124	$98,000	-$71,124										

CP0383 Transit Onboard Wi-Fi	057479 Transit Fund * TRANSIT SALES TAX	Transit Onboard Wi-Fi to enhance transit user experience	26.39	$269,000		$294,000	$25,000	-$250,000											
CP0279 224 Corridor Study and Strategic Plan	057450 Transit Fund * BEGINNING BALANCE	Project includes a corridor study and strategic plan for State Route 224 between Thaynes Canyon Drive and the Deer Valley Drive/Bonanza Drive intersection. The resulting Plan will be a guideline for future decisions regarding Walkability projects and connectivity, transportation efficiencies, and access. The Plan will fold into land use and redevelopment decisions regarding the western side of the Bonanza Park district and General Plan discussions.	23.69	$128		$128		-$128											
CP0115 Public Works Complex Improvements	057450 Transit Fund * BEGINNING BALANCE	This project will provide for additional office space & furnishings required to house streets/transit/fleet personnel.	21.75	$31,784				-$31,784											
Total								**($9,972,134)**		**($2,323,024)**									

Ordinance No. 2020-21

ORDINANCE ADOPTING A TENTATIVE REVISED BUDGET FOR FISCAL YEAR 2020 AND A TENTATIVE BUDGET FOR FISCAL YEAR 2021 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 ordinance: and;

WHEREAS, a public hearing was held on May 14, 2020 at the City Council's regularly scheduled meetings, complying with State law;

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City 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 14, 2020 and with changes as summarized in the Attachments to this ordinance is hereby adopted as the tentative revised Fiscal Year 2020 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 14, 2020 and with changes as summarized in the Attachments to this ordinance is hereby adopted as the tentative budget for Fiscal Year 2021 for Park City Municipal Corporation and its related agencies.

SECTION 3. CERTIFIED PROPERTY TAX RATE. The City's Budget Officer is authorized, after the County has provided the Certified Property Tax data, to compute the City's Certified Property Tax Rate for 2020 at a "No Tax Increase Rate" and file said rate with the County.

SECTION 4. EFFECTIVE DATE**.** This Ordinance shall be effective on the day of publication.

PASSED AND ADOPTED this 14th day of May, 2020

PARK CITY MUNICIPAL CORPORATION

____
Mayor Andy Beerman

Attest:

____
Michelle Kellogg, City Recorder

APRROVED AS TO FORM:

____
City Attorney’s Office

City Council
Staff Report

Subject:	**1064 Park Avenue Condominium Plat**
Author:	**Laura Kuhrmeyer, Planner I**
Project Number:	**PL-20-04499**
Date:	**May 14, 2020**
Type of Item:	**Legislative – Plat Amendment**

Summary Recommendation
Staff recommends continuing this item to the May 21st meeting to allow Staff to do additional analysis on the proposed Condominium Plat.

Description

Applicant:	SKIHOME LLC Represented by – Alliance Engineering, Inc. – Marshall King
Location:	SSH-A
Zoning:	Historic Residential Medium Density (HRM)
Adjacent Land Uses:	Residential
Reason for Review:	Condominium Plats require Planning Commission review and City Council review and action

Executive Summary
The Applicant proposes to create a two (2) unit condominium plat from the Duplex that is under construction on this Lot.

On April 22, 2020, the Planning Commission reviewed the proposed Condominium Plat and held a Public Hearing. Staff is doing additional research to satisfy Planning Commission's request for an additional Condition of Approval regarding the Accessory Building and Parking (See Planning Commission April 22, 2020 Audio).

Recommendation
Staff recommends continuing this item to the May 21st meeting to allow Staff to do additional analysis on the proposed Condominium Plat.

City Council
Staff Report

PARK CITY 1884
PLANNING DEPARTMENT

Subject: **1209 Park Avenue Plat Amendment**
Author: **Liz Jackson, Planner**
Project Number: **PL-20-04500**
Date: **May 14, 2020**
Type of Item: **Administrative – Plat Amendment**

Summary Recommendations
Staff recommends the City Council review and hold a public hearing for the 1209 Park Avenue Plat Amendment and consider approving said Plat Amendment, based on the Findings of Fact, Conclusions of Law, and Conditions of Approval as found in the draft ordinance.

Executive Summary
On April 22, 2020, the Planning Commission reviewed the subject Plat Amendment's proposal to combine Lot 3 and northern half of Lot 2 of Block 6 of Snyder's Addition into one (1) Lot of Record. The Planning Commission conducted a public hearing, and unanimously forwarded a positive recommendation for Council's consideration.

Description
Applicant: Puggy Holmgren
Represented by – Alliance Engineering, Inc. – Marshall King
Location: Parcel SA-61-A
Zoning: Historic Residential – Medium Density (HRM)
Designation: Landmark Historic Site
Adjacent Land Uses: Residential, Public Buildings and Sites

Reason for Review
Plat Amendments require Planning Commission recommendation and City Council adoption.

Background
The 1209 Park Avenue Plat Amendment Application proposes to combine Lot 3 and the northern half of Lot 2 of Block 6 of Snyder's Addition into one (1) Lot of Record. The Site is listed as Landmark on the Park City Historic Sites Inventory (HSI). This application was deemed complete on April 1, 2020. See table below for applicable Application History of this Site.

History of Site			
Year	**Application/Permit Type**	**Description**	**Action Taken**
2018	Historic District Design Review (HDDR)-Pre Application	Proposal to cover foundation with corrugated metal and demolish non-historic shed Structures	Approval, HDDR waiver letter issued. Building

			Permit was subsequently issued.
2019	Historic District Design Review (HDDR)-Pre Application	Proposal to construct an Accessory Building	No final action to date. Application was in review and may move forward with full HDDR.

On April 22, 2020, the Planning Commission reviewed the application and forwarded a unanimous positive recommendation to the City Council. That staff report is linked here and the meeting audio is linked here.

Analysis

The proposed Plat Amendment has been reviewed for compliance with Land Management Code Chapter 15-2.4 and Sections 15-7.1-3(B) and 15-12-15(B)(9).

The subject parcels (listed with Summit County as SA-61-A) are located at 1209 Park Avenue. The Site is within the Historic Residential – Medium Density (HRM) District. Any future construction on this Site must maintain all requirements of the HRM Zoning District, as well as the Design Guidelines for Historic Districts and Historic Sites, per LMC § 15-13. See table below for Lot and Site Requirements, per LMC § 15-2.4-4, and existing conditions. Existing Historic Structures are exempt from Setback requirements, per LMC § 15-2.4-6.

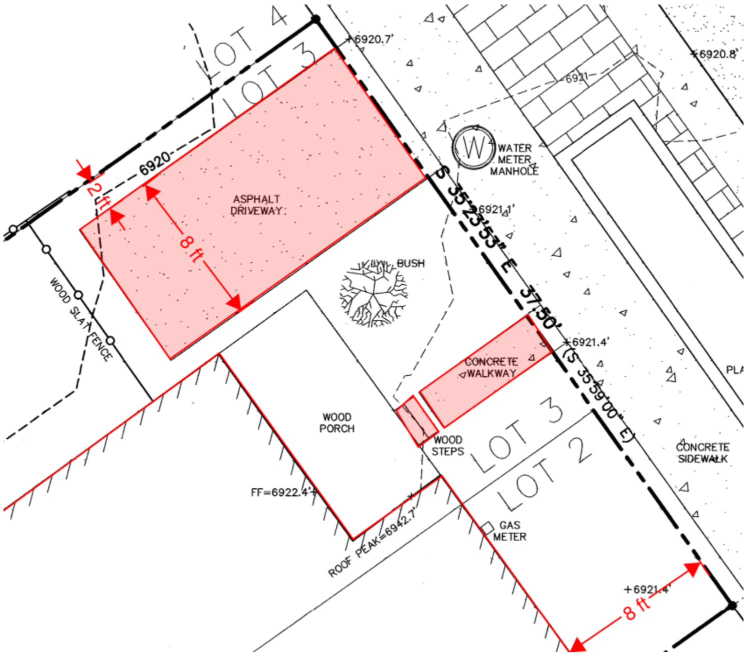
Lot and Site Requirements		
Standard:	**Minimum Requirement:**	**Existing and Proposed:**
Lot Size – square feet (SF)	1,875 SF minimum for a Single-Family Dwelling	***Complies, proposed is 2,812.5 SF***
Lot Width – feet (ft.)	25 ft. minimum	***Complies, proposed is 37.5 ft.***
Front Yard Setbacks – feet (ft.)	10 ft. minimum for Single-Family Dwellings	Existing Historic Single-Family Dwelling is 8 ft.; ***complies, as Historic Structures are exempt from Setback requirements***
Rear Yard Setbacks – feet (ft.)	10 ft. minimum for Single-Family Dwellings 1 ft. minimum for detached	Existing Historic Single-Family Dwelling is 24 ft.; ***complies*** ***Any future Structures will***

	Accessory Buildings	***need to comply.***
Side Yard Setbacks – feet (ft.)	5 ft. minimum for Single-Family Dwellings and Accessory Buildings	Existing Historic Single-Family Dwelling is 11 ft. from the northern Lot Line and 2 ft. from the southern Lot Line; ***complies, as Historic Structures are exempt from Setback requirements. Any future Structures will need to comply.***

The proposed Lot Size is compatible with existing Lots in the neighborhood and in the overall Historic District. Per the submitted survey, the Lots on either side of this Site are the same Area as this Lot – a Lot and a half (2,812.5 SF, as measured).

The Existing Historic Structure measures eight feet (8') from the Front Lot Line, two feet (2') from the southeast Side Lot Line, twenty-four feet (24') from the Rear Lot Line, and eleven feet (11') from the northwest Side Lot Line; as measured. There is also an existing Historic front porch measuring eight feet (8') from the Front Lot Line. The existing Historic Structure is exempt from Setback requirements of the Zone, per LMC § 15-2.4-6. This Structure has a footprint of 954 square feet, as measured. The HRM Zoning District does not have a Maximum Building Footprint requirement. The existing Historic Structure is also exempt from parking requirements, per this LMC section. The existing "asphalt driveway", as measured, is currently too small to be a parking space, per LMC § 15-3, as that requires parking spaces to be at least nine feet (9') wide by eighteen feet (18') deep. The "asphalt driveway", which acts more as an Area to park, will be subsequently referred to as driveway in this report. Any new Structure would also be need to meet parking requirements per LMC § 15-3, if the Structure is not exempt per LMC § 15-2.4-6. See Exhibit A, as the Applicant has indicated they would like to construct an Accessory Building in the future.

The Front Yard Area of the Lot has an existing concrete walkway, wooden steps, and a driveway that measures eight feet (8') wide by sixteen feet (16'). These are exceptions to Front Setback requirements per LMC § 15 2.4-4(D). There is also an existing gas meter within the Front Setback. The existing driveway is within the Side Setback Area, measuring two feet (2') from the Side Lot Line. Per LMC § 15 2.4-4(H), the only driveway related exception as a driveway leading to a garage or approved Parking Area, this would not comply with Side Setback requirements. Per LMC LMC § 15-2.4-6, Historic Structures that do not comply with driveway location standards are valid Non-complying Structures. If in the future the driveway's footprint or location is proposed to change, it will need to come into compliance with the LMC at time of permit submittal (Condition of Approval 5). See driveway and walkway shown shaded in red, in the image below.



Currently, there is a six feet (6') tall (as confirmed by Applicant) wood slat and chain link fence that runs along the northwest Side Lot Line, turning into a L shape toward the house. There is also an existing at-grade concrete area, with foundation walls that are six inches (6") in height (as confirmed by Applicant), in the Rear Yard Area. Fences, patios, and retaining walls are allowed Side and Rear Setback exceptions, per LMC § 15-2.4-4. A concrete block is present within the southeast side setback area that the Applicant believes to be a chimney base.

The existing Structure is 21.3 feet tall, as measured. The maximum Building Height of any new Structure would be twenty-seven feet (27') from Existing Grade. If any additions or other Structures are proposed in the future on this Site, they must comply with the Land Management Code at time of any City permit submittals.

Good Cause

The proposed Plat Amendment has been reviewed for compliance with Land Management Code Chapter 15-2.4 and Sections 15-7.1-3(B) and 15-12-15(B)(9). Staff recommends this Plat Amendment in that it will remove an interior Lot Line on a Historic Landmark Site. The proposed Lot will comply with Zoning requirements for Lot Size, Width, and Depth. A public snow storage easement will be dedicated with the recorded Plat, as well.

Process

The approval of this Plat Amendment application by the City Council constitutes Final Action that may be appealed following the procedures found in LMC §15-1-18.

Department Review
This project has gone through an interdepartmental review. No further issues were brought up at that time.

Notice
The legal notice was posted on the Park City website and the Utah Public Notice Website on April 6, 2020. On April 8, 2020, the property was posted and notice was mailed to property owners within 300 feet. Legal notice was also published in the Park Record on April 8, 2020.

Public Input
No public comment has been received at the time of this report.

Alternatives
- The City Council may approve the proposed 1209 Park Avenue Plat Amendment, as conditioned or amended at the meeting; or
- The City Council may deny the proposed 1209 Park Avenue Plat Amendment, and direct staff to make Findings for this decision; or
- The City Council may continue the discussion on the proposed 1209 Park Avenue Plat Amendment, and request additional information or analysis in order to make a determination.

Significant Impacts
There are no significant fiscal or environmental impacts from this application as conditioned.

Consequences of Not Taking Recommended Action
The consequences of not taking the recommended action would be that the two parcels would remain separate and the existing home would be crossing the Lot Line between the two (2) parcels.

Summary Recommendations
Staff recommends the City Council review and hold a public hearing for the 1209 Park Avenue Plat Amendment and consider approving said Plat Amendment, based on the Findings of Fact, Conclusions of Law, and Conditions of Approval as found in the draft ordinance.

Exhibits
Exhibit A: Draft Ordinance
    Attachment 1: 1209 Park Avenue Plat Amendment (Proposed)
Exhibit B: Applicant's Project Intent
Exhibit C: Current Plat
Exhibit D: Existing Conditions Survey
Exhibit E: Aerial Photograph
Exhibit F: Site Photographs
Exhibit G: Snyderville Basin Water Reclamation District Approval Letter

Exhibit A – Draft Ordinance

Ordinance No. 2020-22

AN ORDINANCE APPROVING THE 1209 PARK AVENUE PLAT AMENDMENT, LOCATED AT 1209 PARK AVENUE, PARK CITY, UTAH.

WHEREAS, the property owner of the property located at 1209 Park Avenue has petitioned the City Council for approval of the Plat Amendment; and

WHEREAS, on April 8, 2020, proper legal notice was published according to requirements of the Land Management Code; and

WHEREAS, on April 8, 2020, the site was properly noticed and posted according to the requirements of the Land Management Code; and courtesy letters were sent to surrounding property owners; and

WHEREAS, the Planning Commission held a public hearing on April 22, 2020, to receive input on the proposed Plat Amendment; and

WHEREAS, the Planning Commission on April 22, 2020, forwarded a positive recommendation to the City Council; and,

WHEREAS, on May 14, 2020, the City Council held a public hearing to receive input on the Plat Amendment; and

WHEREAS, it is in the best interest of Park City, Utah to approve the 1209 Park Avenue Plat Amendment, located at 1209 Park Avenue.

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

SECTION 1. APPROVAL. The 1209 Park Avenue Plat Amendment as shown in **Attachment 1** is approved subject to the following Findings of Facts, Conclusions of Law, and Conditions of Approval:

Findings of Fact:

1. The subject Property is located at 1209 Park Avenue. It is listed through Summit County as Parcel SA-61-A.
2. The Site is within the Historic Residential-Medium Density (HRM) District.
3. The Site is listed as Landmark on the Park City Historic Sites Inventory (HSI).
4. The Plat Amendment application is a request to combine Lot 3 and the northern half of Lot 2 of Block 6 of Snyder's Addition into one (1) Lot of Record.
5. The proposed Lot Size is compatible with existing Lots in the neighborhood and in the overall Historic District. Per the submitted survey, the Lots on either side of

this Site are the same Area as this Lot – a Lot and a half (2,812.5 SF, as measured).

6. The Lot has an existing Historic Structure with a footprint of 954 square feet, as measured. Any new Development will need to come into compliance with the Land Management Code at the time of City permit submittal. See Condition of Approval 4.
7. The Application complies with Lot and Site Requirements of LMC § 15-2.4-4, as represented on the certified survey and as follows:
   a. The proposed Lot consists of 2,812.5 square feet and meets the minimum Lot Size for a Single Family Dwelling (1,875 square feet), per LMC.
   b. The proposed Lot measures thirty seven and a half feet (37.5') wide and seventy-five feet (75') deep and meets the minimum Lot Width of twenty-five feet (25').
   c. The minimum required Front and Rear Setbacks for the proposed Lot is ten feet (10').
      i. The Front Setback Area contains the existing Historic Structure and wood porch, a concrete walkway, and a driveway.
      ii. The Rear Setback Area contains a foundation wall and concrete patio Area.
   d. The minimum required Side Setback for the proposed Lot is five feet (5').
      i. The northwest Side Setback Area has an existing wood slat and chain link fence running along the Lot Line.
      ii. The southeast Side Setback Area includes a concrete block and the Historic Structure.
   e. The existing Historic Structure is exempt from Setback requirements, per LMC § 15-2.4-6.
8. The maximum Building Height of any new Structure would be twenty-seven feet (27') from Existing Grade. The existing Historic Structure is 21.3 feet in height, as measured.
9. The Historic Site is exempt from parking requirements, per LMC § 15-2.4-6. Any new Structure will need to comply with parking requirements of LMC § 15-3, if said Structure is not a listed exemption of LMC § 15-2.4-6. See Condition of Approval 4.
10. Per LMC LMC § 15-2.4-6, Historic Structures that do not comply with driveway location standards are valid Non-complying Structures. If in the future the driveway's footprint or location is proposed to change, it will need to come into compliance with the LMC at time of permit submittal. See Condition of Approval 5.
11. All findings within the Analysis section and the recitals above are incorporated herein as Findings of Fact.

Conclusions of Law:

1. The proposed Plat Amendment has been reviewed for compliance with Land Management Code Chapter 15-2.4 and Sections 15-7.1-3(B) and 15-12-15(B)(9).
2. There is good cause for this Plat Amendment in that it will remove an interior Lot Line on a Landmark Site and include a public snow storage easement dedication. The proposed Lot will comply with Zoning requirements for Lot Size, Width, and Depth.

3. The Plat Amendment is consistent with the Park City Land Management Code and applicable State law regarding Plat Amendments.
4. Neither the public nor any person will be materially injured by the proposed Plat Amendment.
5. Approval of the Plat Amendment, subject to the conditions stated below, does not adversely affect the health, safety and welfare of the citizens of Park City.

Conditions of Approval:

1. The City Planner, City Attorney, and City Engineer will review and approve the final form and content of the Plat for compliance with State law, the Land Management Code, and the conditions of approval, prior to recordation of the Plat.
2. The applicant shall record the Plat at the County within one year from the date of City Council approval. If recordation has not occurred within one (1) years' time, this approval for the Plat will be void, unless a request for an extension is made in writing prior to the expiration date and an extension is granted by the City Council.
3. The Plat shall note that fire sprinklers are required for all new or renovation construction on this Lot, to be approved by the Chief Building Official.
4. Any future Development on the Site shall abide by the Land Management Code and the Design Guidelines for Historic Districts and Historic Sites. Any new Structure will need to comply with parking requirements of LMC § 15-3, if said Structure is not a listed exemption of LMC § 15-2.4-6.
5. If in the future any changes to the existing driveway's footprint and/or location are proposed, it shall comply with the Land Management Code at the time of City permit submittal.
6. A ten foot (10') public snow storage easement on both street fronts shall be noted on the Plat.
7. This Site is not located within the Park City Landscaping and Maintenance of Soil Cover Ordinance (Soils Ordinance) and therefore it is not regulated by the City for mine related impacts. However, if the property owner does encounter mine waste or mine waste impacted soils they must handle the material in accordance to State and Federal law.
8. City Engineer review and approval of all Lot grading, utility installations, public improvements and drainage plans for compliance with City standards is a condition precedent to Building Permit issuance.

SECTION 2. EFFECTIVE DATE. This Ordinance shall take effect upon publication.

PASSED AND ADOPTED this 14th day of May, 2020.

PARK CITY MUNICIPAL CORPORATION

____

Andy Beerman, MAYOR

ATTEST:

____
Michelle Kellogg, City Recorder

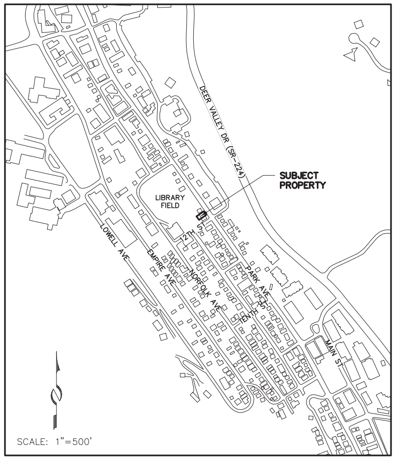
APPROVED AS TO FORM:

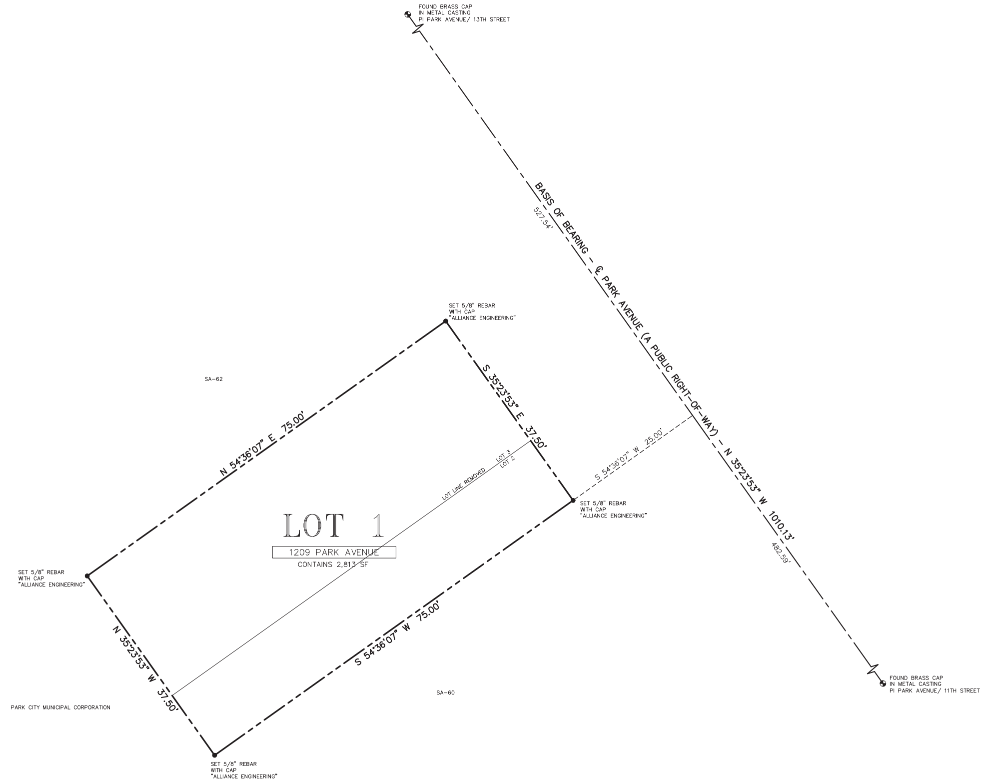
____
Mark Harrington, City Attorney

Exhibit
Attachment 1 – 1209 Park Avenue Plat Amendment (Proposed)

Attachment 1 – 1209 Park Avenue Plat Amendment (Proposed)

VICINITY MAP





PROFESSIONAL LAND SURVEYOR No.7248891 CHARLES GALATI State of Utah

SURVEYOR'S CERTIFICATE

I, Charles Galati, do hereby certify that I am a Professional Land Surveyor, and that I hold License No. 7248891, as prescribed under the laws of the State of Utah. I further certify that by authority of the owner, I have made a survey of the tract of land shown on this plat and described hereon, and have combined said tract of land into one (1) lot, hereafter to be known as 1209 PARK AVENUE PLAT AMENDMENT and that the same has been correctly surveyed and monumented on the ground as shown on this plat.

LEGAL DESCRIPTION

All of Lot 3, and the northerly 1/2 of Lot 2, Block 6, Snyder's Addition to Park City, according to the official plat thereof on file and of record in the Summit County Recorder's Office.

OWNER'S DEDICATION AND CONSENT TO RECORD

KNOW ALL BY THESE PRESENTS that Puggy Holmgren, as Trustee of the Puggy Holmgren Trust dated October 5, 2016, the undersigned owner of the herein described tract of land, does hereby certify that she has caused this plat to be prepared, and does hereby consent to the recordation of this plat.

ALSO, the owner or its representative hereby dedicates for the perpetual use of the public as intended for public use all the easements shown on this plat.

In witness whereof, the undersigned set her hand this _____ day of ___________, 2020.

____
By: Puggy Holmgren, Trustee

ACKNOWLEDGMENT

STATE OF UTAH)
:ss.
COUNTY OF SUMMIT)

On this _____ day of ______________________, 2020, Puggy Holmgren personally appeared before me, whose identity is personally known to me or proven on the basis of satisfactory evidence, and who by me duly sworn/affirmed, did say that she is the Trustee of the Puggy Holmgren Trust dated October 5, 2016, and that said document was signed by her on behalf of said Trust by authority of the Trust, and she acknowledged to me that she executed the 1209 PARK AVENUE PLAT AMENDMENT.

By:______________________
Notary Public

____
Printed Name

Residing in: _______________

My commission expires:___________________

Commission No. _______________________

NOTES

1. This plat amendment is subject to the Conditions of Approval in Ordinance 2020-____.
2. The property is located in Zone X, 0.2% annual chance flood hazard, areas of 1% annual chance flood with average depth less than one foot or with drainage areas of less than one square mile, as shown on the Flood Insurance Rate Map of the Federal Emergency Management Agency, Panel 919, Map Number 49043C0919C, updated by LOMR 16-08-1092P, and has an effective date of August 31, 2017.

1209 PARK AVENUE PLAT AMENDMENT

LOCATED IN THE NORTHWEST QUARTER OF SECTION 16,
TOWNSHIP 2 SOUTH, RANGE 4 EAST, SALT LAKE BASE AND MERIDIAN
PARK CITY, SUMMIT COUNTY, UTAH

(435) 649-9467
Alliance Engineering Inc
CONSULTING ENGINEERS LAND PLANNERS SURVEYORS
323 Main Street P.O. Box 2664 Park City, Utah 84060-2664

SHEET 1 OF 1

3/19/20 JOB NO.: 9-6-19 FILE: X:\SnydersAddition\dwg\srv\plat2019\090619.dwg

PUBLIC SAFETY ANSWERING POINT APPROVAL	SNYDERVILLE BASIN WATER RECLAMATION DISTRICT	PLANNING COMMISSION	ENGINEER'S CERTIFICATE	APPROVAL AS TO FORM	COUNCIL APPROVAL AND ACCEPTANCE	CERTIFICATE OF ATTEST	RECORDED
APPROVED THIS _____ DAY OF ___________, 2020 BY ________________________ SUMMIT COUNTY GIS COORDINATOR	REVIEWED FOR CONFORMANCE TO SNYDERVILLE BASIN WATER RECLAMATION DISTRICT STANDARDS ON THIS ______ DAY OF __________, 2020 BY _______________ S.B.W.R.D.	APPROVED BY THE PARK CITY PLANNING COMMISSION THIS ____ DAY OF __________, 2020 BY _______________ CHAIR	I FIND THIS PLAT TO BE IN ACCORDANCE WITH INFORMATION ON FILE IN MY OFFICE THIS _____ DAY OF __________, 2020 BY _______________ PARK CITY ENGINEER	APPROVED AS TO FORM THIS _____ DAY OF __________, 2020 BY _______________ PARK CITY ATTORNEY	APPROVAL AND ACCEPTANCE BY THE PARK CITY COUNCIL THIS _____ DAY OF __________, 2020 BY _______________ MAYOR	I CERTIFY THIS RECORD OF SURVEY MAP WAS APPROVED BY PARK CITY COUNCIL THIS _____ DAY OF __________, 2020 BY _______________ PARK CITY RECORDER	STATE OF UTAH, COUNTY OF SUMMIT, AND FILED AT THE REQUEST OF ____________________ _______ FEE ____________ RECORDER TIME ______ DATE ________ ENTRY NO. __________

EXHIBIT B

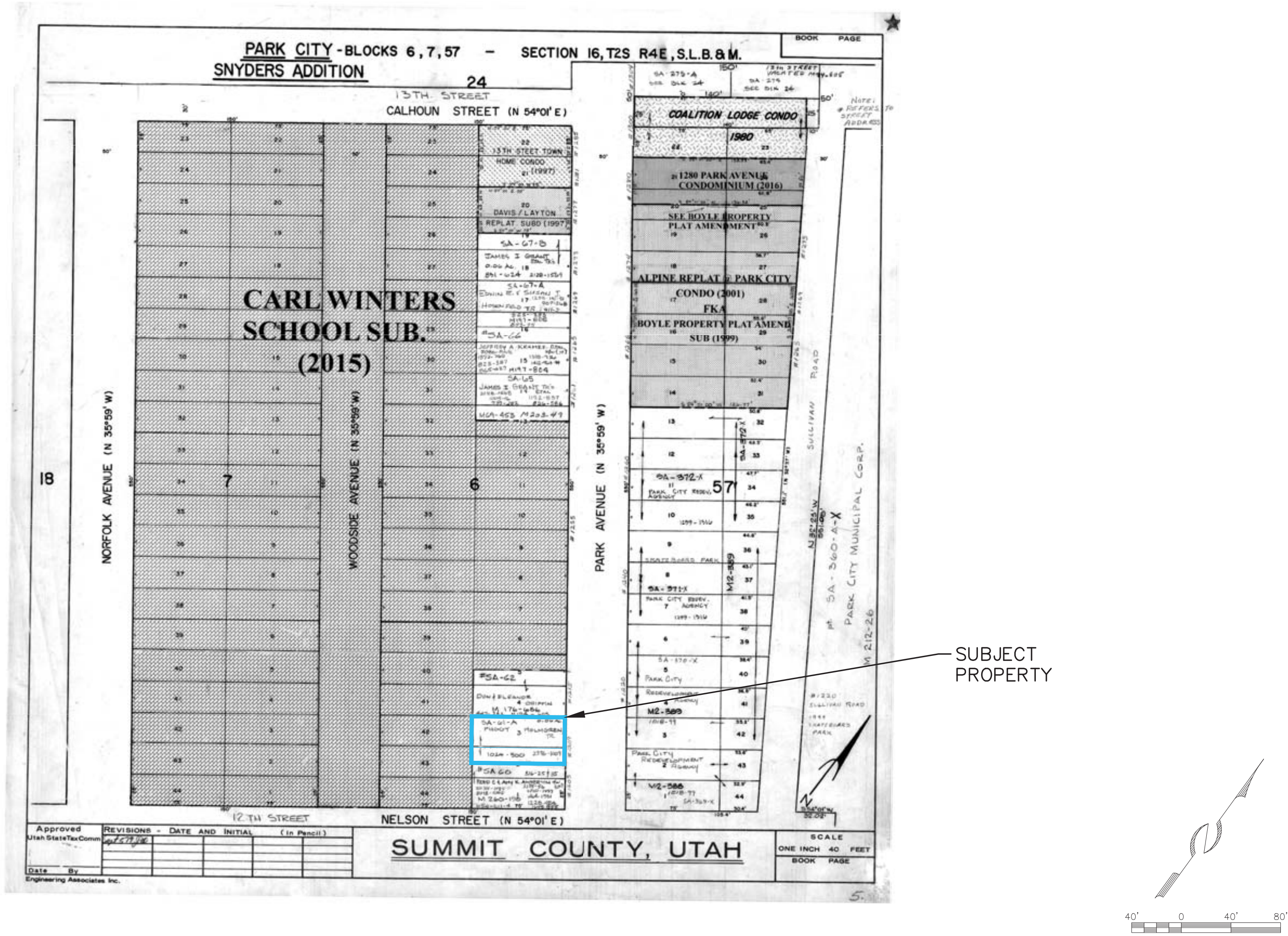
SNYDER'S ADDITION TO PARK CITY, BLOCK 6,
LOT 3 AND THE NORTH HALF OF LOT 2

(1209 PARK AVENUE)

PROJECT INTENT

The property at 1209 Park Avenue is occupied by a single family residence and is on the Historic Site Inventory. The historic lot line as platted between Lots 2 and 3 still exists. The owner desires to remove the lot line and unify the property into one lot of record with the ultimate goal of constructing an accessory structure on the property.

EXHIBIT C



(435) 649-9467

Alliance Engineering Inc.

CONSULTING ENGINEERS LAND PLANNERS SURVEYORS

323 Main Street P.O. Box 2664 Park City, Utah 84060-2664

STAFF:
MARSHALL KING
CONNOR DINSMORE

DATE: 1/16/20

OWNERSHIP PLAT
1209 PARK AVENUE
BLOCK 6, SNYDER'S ADDITION

FOR: PUGGY HOLMGREN
JOB NO.: 9-6-19
FILE: X:\SnydersAddition\dwg\Exhibits\1209 Park Avenue-ownership.dwg

SHEET 1 OF 1

EXHIBIT D

1209 PARK AVENUE

LOCATED IN THE NORTHWEST QUARTER OF SECTION 16, TOWNSHIP 2 SOUTH, RANGE 4 EAST, SALT LAKE BASE AND MERIDIAN
LOT 3 AND THE NORTH HALF OF LOT 2, BLOCK 6, SNYDER'S ADDITION TO PARK CITY SURVEY
RECORD OF SURVEY
SUMMIT COUNTY, UTAH

SURVEYOR'S CERTIFICATE

I, Charles Galati, certify that I am a Professional Land Surveyor and that I hold License No. 7248891, as prescribed by the laws of the State of Utah. I further certify that under my direct supervision a survey has been performed on the hereon described property and that to the best of my knowledge this plat is a correct representation of said survey.

PROFESSIONAL LAND SURVEYOR No. 7248891 CHARLES GALATI 03/31/2020 State of Utah

LEGAL DESCRIPTION

ALL OF LOT 3, AND THE NORTHERLY ONE-HALF OF LOT 2, BLOCK 6, SNYDERS ADDITION TO PARK CITY, ACCORDING TO THE OFFICIAL PLAT THEREOF ON FILE AND OF RECORD IN THE SUMMIT COUNTY RECORDER'S OFFICE.

NOTES

1. Basis of Bearing for this survey is between the found street monuments as shown on this plat.
2. Field work for this survey was performed July 10, 2019, and is in compliance with generally accepted industry standards for accuracy.
3. The purpose of this survey was to perform an Existing Conditions and Topography survey for the possibility of future improvements to the property and subdivision platting.
4. A Title Report was not provided to the surveyor and no easements or setbacks were located as part of this survey. This owner of the property should be aware of any items affecting the property that may appear in a title insurance report. The surveyor found no obvious evidence of easements, encroachments or encumbrances on the property surveyed except as shown hereon.
5. County tax maps, recorded deeds, Carl Winters School Subdivision Plat (all aforementioned documents on file and of record in the Summit County Recorder's Office), and physical evidence found in the field were used to determine the boundary as shown on this plat.
6. Site Benchmark: Water Meter Manhole, Elevation=6920.3' as shown.
7. The architect is responsible for verifying building setbacks, zoning requirements and building heights.
8. Property corners were set as shown.
9. Record bearings, when different from measured, are shown in parenthesis ( ).

REVISIONS

1. 3/31/2020 Surveyed location of existing house on 1215 Park Avenue and show on survey.

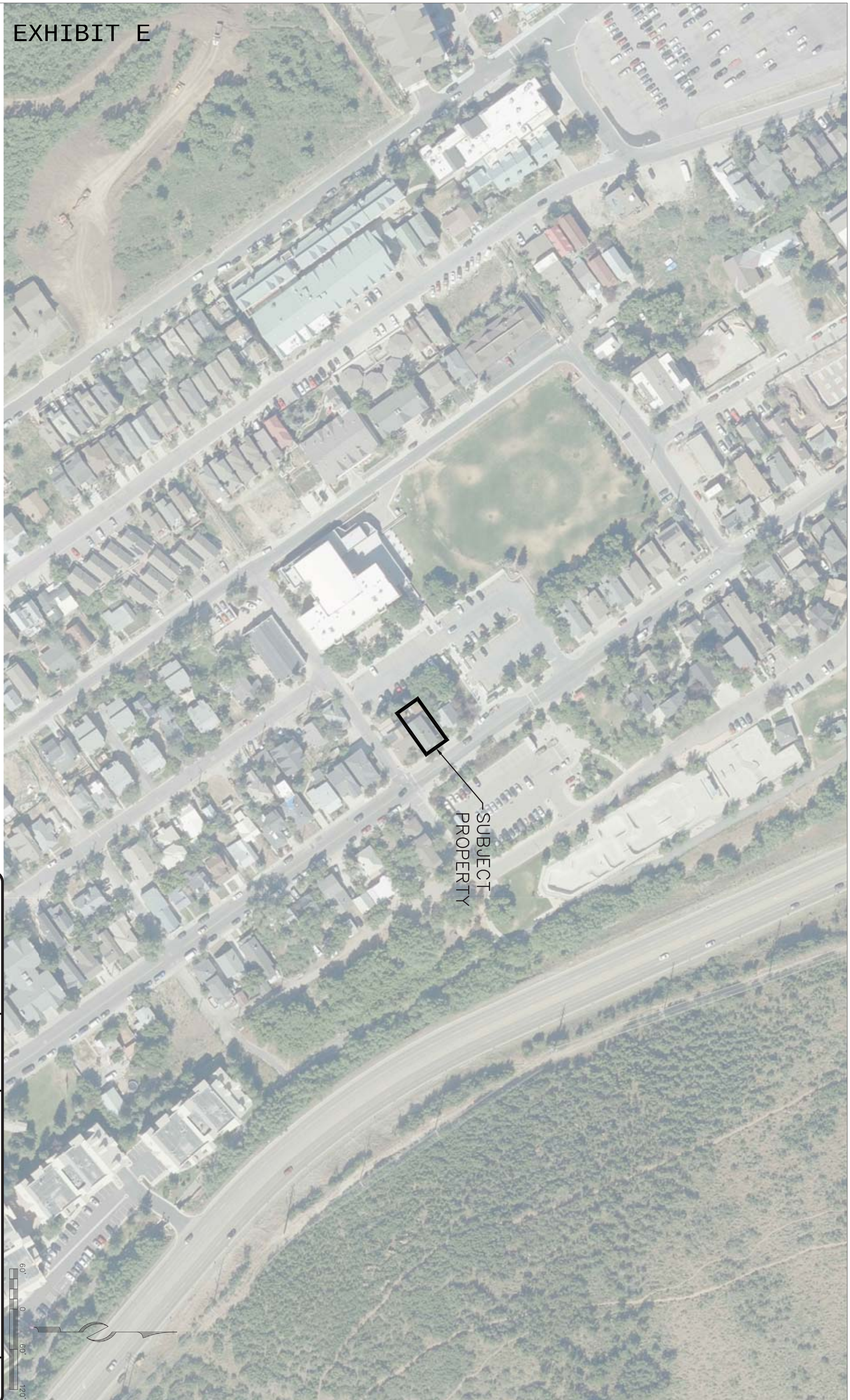
LEGEND

- Set 5/8" rebar w/cap "ALLIANCE ENGINEERING" (Unless noted otherwise)
- Found Monument (As-Noted)
- Found Street Monument (As-Noted)

6' 0 6' 12'

Alliance Engineering Inc (435) 649-9467 CONSULTING ENGINEERS LAND PLANNERS SURVEYORS 323 Main Street P.O. Box 2664 Park City, Utah 84060-2664	STAFF: CHARLES GALATI RYAN BETZ TOM LUND SAM GALATI DATE: 3/31/20	EXISTING CONDITIONS & TOPOGRAPHIC MAP 1209 PARK AVENUE FOR: PUGGY HOLMGREN JOB NO.: 9-6-19 FILE: X:\SnydersAddition\dwg\srv\srvy2019\090619-1209 Park Ave\090619-ros.dwg	SHEET 1 OF 1

EXHIBIT E



Alliance Engineering Inc
(435) 649-9467
CONSULTING ENGINEERS LAND PLANNERS SURVEYORS
323 Main Street P.O. Box 2664 Park City, Utah 84060-2664

STAFF: MARSHALL KING
CONNOR DINSMORE

DATE: 1/15/19

AERIAL PHOTOGRAPH
1209 PARK AVENUE
BLOCK 6, SNYDERS ADDITION

FOR: PUGGY HOLMGREN
JOB NO.: 9-6-19
FILE: X:\SnydersAddition\dwg\Exhibits\1209 Park Avenue-ortho.dwg

SHEET 1 OF 1

1209 Park Avenue – looking Westerly

1209 Park Avenue – looking Southwesterly

1209 Park Avenue – looking Northeasterly

1209 Park Avenue – looking Easterly

EXHIBIT G

SNYDERVILLE BASIN
WATER RECLAMATION DISTRICT
2800 HOMESTEAD RD, PARK CITY, UT 84098 WWW.SBWRD.ORG T 435-649-7993 F 435-649-8040

March 31, 2020

Liz Jackson
Park City Planning Dept.
P.O. Box 1480
Park City, UT 84060

RE: 1209 Park Avenue Plat Amendment
Plat Approval

Dear Ms. Jackson:

The Snyderville Basin Water Reclamation District has reviewed the referenced plat and has determined that it conforms to District regulations. We are therefore prepared to sign the plat.

The applicant should contact me to schedule a time for plat signing after the Owner's Dedication has been signed.

Sincerely,

Bryan D. Atwood, P.E.
District Engineer

cc: Marshall King, Alliance Engineering
Project File

Agenda Item No:5.

Council Agenda Item Report

Meeting Date: May 14, 2020
Submitted by: Alexandra Ananth
Submitting Department: Planning
Item Type: Staff Report
Agenda Section:

Subject:
Consideration to Approve Ordinance 2020-23, an Ordinance Approving the Snow Park Residences Condominium Plat at 2290 Deer Valley Drive East, Park City, Utah
(A) Public Hearing (B) Action

Suggested Action:

Attachments:
St. Regis Condo Plat Staff Report and Ordinance

Exhibit A: St Regis 1st Amended HMP 8-2019

Exhibit B: Deer Crest Settlement Agreement

Exhibit C: CUP Action Letter 4.18.16

Exhibit D: Deer Valley Twelfth Amended and Restated MPD

Exhibit E: Parking and Unit Equivalent Analysis

Exhibit F: St. Regis Parking Phases

Exhibit G: Phase 2 Square Footage Calculations

Exhibit H: Email from Applicant Re St. Regis Trails at Snow Park

City Council Staff Report

PARK CITY 1884 PLANNING DEPARTMENT

Subject: **Snow Park Residences Condominium Plat**
Author: **Alexandra Ananth - Senior Planner**
Date: **May 14, 2020**
Type of Item: **Administrative – Condominium Plat**

Project Number:	PL-20-04471
Applicant:	SRDV Partners, LLC
Location:	2290 Deer Valley Drive East
Zoning:	Residential Development (RD-MPD)
Adjacent Land Uses:	Ski resort and related uses, hotels/condominium units, open space, single-family residences and lots, parking
Reason for Review:	Condominium Plats require Planning Commission review and City Council approval

Recommendation

Staff recommends the City Council hold a Public Hearing for the Snow Park Residences Condominiums Plat located at 2290 Deer Valley Drive East and consider approving the Plat based on the Findings of Fact, Conclusions of Law, and Conditions of Approval as found in the attached Draft Ordinance.

Executive Summary

This is an application for the Snow Park Residences Condominium Plat, Phase 2 of the larger St. Regis Deer Valley project. The Snow Park Residences includes a four-story condominium building with one (1) level of underground parking, nine (9) condominium units, meeting space, and support commercial space.

In accordance with the St. Regis' Housing Mitigation Plan (Exhibit A), two (2) employee units will also be constructed as part of Phase 2, one (1) in the Phase 2 building and one (1) in the existing funicular building.

At their regularly scheduled meeting on April 22, 2020, the Planning Commission held a Public Hearing on the Condominium Plat. No public input was received at or prior to this meeting. The Commission voted unanimously to forward a positive recommendation for City Council consideration. The audio from this meeting can be heard here.

Background

The St. Regis Hotel is located at 2300 Deer Valley Drive East and consists of two (2) parcels, the Roosevelt Gap parcel (the upper hotel parcel) and the Snow Park parcel (lower funicular parcel). The hotel property (upper parcel) has access via the funicular (lower Snow Park parcel) on Deer Valley Drive East, as well as from Deer Crest Estates Drive within the Deer Crest gates.

The property is subject to the 1995 Deer Crest Settlement Agreement (Exhibit B), the 2001 Deer Crest Hotel Conditional Use Permit (known as the Rosewood CUP or "Hotel CUP" for the purposes of this Staff Report) and the 2011 Amenity Club Conditional Use Permit, which was recently amended to expand the membership cap and allow 2,183 square feet within the Phase 2 building to be used as Amenity Club space.

Consistent with the Settlement Agreement, the 2001 Hotel CUP allows a total density of 130 residential Unit Equivalents (UE's) with 99.5 UE's at Roosevelt Gap and 30.5 UE's at Snow Park. All of the UE's at Roosevelt Gap and 1 Unit (plus 2 Deed Restricted Units) at Snow Park have been constructed. The remaining, 29.5 UE's, at Snow Park will be constructed with Phases 2 and 3 of the Hotel CUP.

Construction of the first phase (the Hotel) was completed in November of 2009 and included 105 Condominium/Hotel rooms, a restaurant, bar, and spa and the funicular buildings at Snow Park.

The applicant is currently in the process of building Phase 2 of the Hotel, just south of the existing funicular building. This second phase consists of approximately 12.2 UE's.

Phase 3 will be located north of the funicular building on an existing surface parking lot and will include a parking structure with condominium units above, and approximately 17 UE's. It is a Condition of Approval of the 2016 amendment to the Hotel CUP that a complete building permit application for Phase 3 be submitted by December 31, 2020, or their CUP approval for Phase 3 shall expire (Exhibit C).

Analysis

The proposed Condominium Plat has been reviewed for compliance with the following Land Management Code Sections: 15-4-12, 15-7.1-3(C), 15-12-15(B)(9).

The Snow Park Residences are located in the Residential Development (RD) zone but the upper hotel parcel is located in the Recreation Commercial (RC) zone. The Snow Park parcel is also subject to the Deer Valley Large Scale Master Planned Development Permit (DV MPD). The DV MPD was originally approved in September 1977, and has been amended and restated twelve (12) times. The most recent Twelfth Amendment was approved on November 30, 2016 (Exhibit D).

The Housing Authority approved an overall housing obligation equal to 12 AUEs for the St. Regis. A total of 9.865 AUEs were satisfied in Phase 1 of the project. Two (2) rental units totaling 1,492 SF (1.865 AUEs) were incorporated within the funicular building as part of Phase 1. Eight (8) units were fulfilled through payment of an in-lieu fee totaling $692,880. The remaining obligation of 2.135 AUEs (1,708 SF) are to be incorporated into Phases 2 and 3 of the project also allowing that one (1) AUE may be fulfilled off site.

In August 2019 the Housing Authority approved a 1st Amendment to the Housing Mitigation Plan (Exhibit C) that splits the remaining AUE requirement proportionally between Phases 2 and 3. Phase 2 has an obligation to provide 1.135 AUE's (908 SF), and Phase 3 has an obligation to provide 1 AUE (800 SF). Phase 2 AUE's must be fulfilled prior to the issuance of Certificates of Occupancy for any of the Phase 2 market units and the fulfillment of AUEs for Phase 2 must be built on Site. The applicant is locating one (1) 449 SF AHU in the new Phase 2 building on the second floor (AHU-1) and is creating one (1) new affordable unit (459 SF) in the funicular building adjacent to the two (2) existing affordable units in this building already, in an area that used to be used as an office and hotel storage, fulfilling their obligation.

Parking is required based on LMC requirements in effect at the time of building permit application. A detailed parking analysis was done in 2016 for the CUP when the timing of Phases 2 and 3 was addressed. The nine (9) residential units in Phase 2 require 18 parking stalls plus one for each of the two (2) affordable units. A proposed restaurant use in this building requires 12 additional parking stalls bringing the total parking requirement to 32 stalls. The underground parking garage for the Phase 2 building accommodates 35 parking stalls meeting the requirement. Amenity Club space has no parking requirement. Support Commercial and Meeting Space are limited to up to 5% each of the gross floor area per the Deer Crest Settlement Agreement. See the Planning Department's Parking and Unit Equivalent Analysis (Exhibit E) for additional information.

The applicant submitted a Parking Table showing the total number of parking stalls provided during and after each phase of construction (Exhibit F). A total of 374 parking spaces are required for the entire Hotel, with a maximum of 157 spaces allowed at Roosevelt Gap and the remaining spaces required at Snow Park (north and south sites) and the Jordanelle lot. The applicant expects to have 430 stalls available upon completion of Phase 2 and 444 parking stalls available upon completion of the project, meeting the parking requirements at all phases of construction. A Traffic and Parking Study by Hales Engineering was submitted as part of the 2019 expansion of the Deer Crest Amenity Club and concludes that the Hotel has sufficient parking for all of the existing and proposed uses.

The Phase 2 building complies with LMC Lot and Site Requirements of the RD Zoning District, the Settlement Agreement and the DV MPD as described below.

	RD Zoning District and/or DV MPD
Lot Size	No minimum lot size. Lot 4 is approximately 0.57 acres (24,685 square feet). **Complies**

Front yard setbacks	Minimum 25 feet to front facing garage, 20 feet to building. Proposed front setback is ~39'. **Complies**.
Rear yard setbacks	Minimum 15 feet rear setbacks. Proposed rear setback is > 15'. **Complies**.
Side yard setbacks	Minimum 12 feet side setbacks. Proposed side setback is 13.93'. **Complies**.
Building Height **Per Settlement Agreement:** Up to 45 feet	The building contains 4-stories with one level of underground parking. Building height is 31'-2". Zone height is 28 feet but Settlement Agreement allows for height up to 45 feet. **Complies**.
Parking	Per LMC, based on unit sizes, 20 spaces are required for the 9 units and 2 affordable units. 12 stalls are required for the restaurant. The Garage level includes 35 parking stalls. **Complies**.
Architectural Design	The building was reviewed and approved by staff in accordance with LMC Chapter 15-5, Architectural Design Guidelines at the time of Building Permit. **Complies**.
Residential Units	9 market rate units are proposed ranging from 1,945 square feet to 4,155 square feet plus one 449 square foot affordable unit (total of 24,910 square feet). **Complies**.
Commercial Area **Per Settlement Agreement:** Support Commercial and Meeting Space are limited to up to 5% each of the gross floor area	Total Commercial Area is 4,540 including a 2,357 square feet restaurant on Level 1, and 2,183 square feet of Amenity Club space. Support Commercial and Meeting Space are limited to up to 5% each of the gross floor area per the Deer Crest Settlement Agreement. **Complies.**
Residential Accessory uses (Guest amenities)	Besides the 2,183 square feet of Amenity Club space there is a 2,315 square foot Media/Library room also on Level 1. The total Commercial and Meeting Area space for the Hotel complies with the 10% limit of gross floor area. **Complies.**
Affordable Housing	1.135 AUEs are required for Phase 2. One 449 SF unit will be located in the Phase 2 building and one 459 SF unit will be located in the funicular building. **Complies.**

Density Summary	**Unit**	**SF**	**UE's**
	201	2925	1.46
	202	2249	1.12
	203	1945	0.97
	301	2925	1.46
Per Settlement Agreement: Support Commercial and Meeting Space are limited to up to 5% each of the gross floor area	302	2249	1.12
	303	2545	1.27
	401	2934	1.47
	402	4155	2.08
	403	2534	1.27
	AHU-1	449	0.0
	AHU-2	459	0.0
		24,910	**12.23**
	Complies.		

Trails
At the Planning Commission Public Hearing on April 22, 2020, Commissioner Hall questioned that a public trail behind the Phase 2 structure was temporarily closed due to construction of the Phase 2 building. It was also noted that a separate trail north of the site but also on the St. Regis property (behind Powder Run Condominiums) was currently blocked by debris.

Since this meeting the applicant has responded in an email with attachments (Exhibit H) that Okland Construction, the general contractor for Phase 2, received permission from the Park City Building Dept. to store materials on the trail until 5/1/20, as shown on the "Laydown Proposal". ***This construction material has since been removed from the public trail. The area behind the Powder Run Condominiums has also been restored.***

Photos Showing Trails Restored of Construction Debris

Consistency with the Park City General Plan

The Lower Deer Valley Neighborhood is a mix of large single family estate homes and dense multifamily units as development approaches the resort base. This resort neighborhood includes a mix of resort-oriented housing and visitor amenities. Housing in this neighborhood is primarily used as second homes as well as nightly rentals supporting the resort. Development clusters exist within pods and each pod is surrounded by recreation open space. An extensive single track trail system provides for hiking and biking in the summer and connects Deer Valley to the Main Street Area.

Expanding ownership opportunities in a measured way is consistent with the goals and objectives of the Park City General Plan for this neighborhood. The proposed phased expansion at Snow Park has been contemplated since the original Hotel CUP approval in 2001 and the additional units are allowed under the total UE's approved for this location. The St. Regis utilizes a guest shuttle service that is available to owners and guests for transportation to and from the St. Regis, the ski resorts and the Main Street core. The applicants will continue to operate this shuttle service with the proposed expansion in residential units.

Good Cause

Staff finds Good Cause for this Condominium Plat as it is consistent with the density, maximum height, location and uses identified in the approved Deer Valley Settlement Agreement, the Deer Valley Master Planned Development and the most recently amended Hotel CUP. The project is in keeping with the goals of the General Plan for the Deer Valley neighborhood and adds two additional deed restricted employee units. Approval of the Condominium Plat will allow for the sale of individual units.

Department Review

This project has gone through an interdepartmental review. No further issues were brought up at the time.

Notice

On April 8, 2020, the property was posted and notice was mailed to property owners within 300 feet. Legal notice was published in the Park Record and on the Utah Public Notice website on April 8, 2020 as well.

Public Input

No public comments have been received on this application prior to the issuance of this Staff Report.

Alternatives

- The City Council may conduct a public hearing, discuss the proposal and approve the Snow Park Residences Condominiums Plat as conditioned or amended. **This is Staff's recommendation**.
- The City Council may deny the Snow Park Residences Condominiums Plat and

direct staff to make Findings for this decision.
- The City Council may continue this item to a date certain.

Significant Impacts
There are no significant fiscal or environmental impacts that result from this application. Platting the condominium units allows individual units to be sold.

Consequences of not taking the Suggested Recommendation
Individual units could not be sold as anticipated.

Recommendation
Staff recommends the City Council hold a Public Hearing and consider approving the Condominium Plat based on the Findings of Fact, Conclusions of Law and Conditions of Approval as found in the Draft Ordinance.

Exhibits
Draft Ordinance
Exhibit A – First Amended Affordable Housing Mitigation Plan for the St. Regis Hotel Deer Valley
Exhibit B – Deer Crest Settlement Agreement
Exhibit C – Hotel CUP Action Letter Dated April 18, 2016
Exhibit D – Deer Valley Resort Twelfth Amended and Restated Large Scale MPD Permit
Exhibit E – Planning Department's Parking and Unit Equivalent Analysis
Exhibit F – Parking Table from Applicant Showing Available Parking During and After Each Phase of Construction
Exhibit G – Table of Support Commercial and Meeting Space
Exhibit H – Email from Applicant regarding Trails

Ordinance No. 2020-23

AN ORDINANCE APPROVING THE SNOW PARK RESIDENCES CONDOMINIUM PLAT AT 2290 DEER VALLEY DRIVE EAST

WHEREAS, the owner of the property located at 2290 Deer Valley Drive East have petitioned the City Council for approval of a Condominium Plat; and

WHEREAS, on April 8, 2020, the property was properly noticed and posted according to the requirements of the Land Management Code; and

WHEREAS, on April 8, 2020, proper legal notice was published according to requirements of the Land Management Code and courtesy letters were sent to surrounding property owners; and

WHEREAS, the Planning Commission held a public hearing on April 22, 2022, to receive input on the Condominiums Plat; and

WHEREAS, the Planning Commission, on April 22, 2022, forwarded a positive recommendation to the City Council; and,

WHEREAS, on May 14, 2020, the City Council held a public hearing to receive input on the Condominiums Plat; and

WHEREAS, it is in the best interest of Park City, Utah to approve the Snow Park Residences Condominium Plat at 2290 Deer Valley Drive East.

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

SECTION 1. APPROVAL. The Snow Park Residences Condominium Plat, as shown in Attachment 1, is approved subject to the following Findings of Facts, Conclusions of Law, and Conditions of Approval:

Findings of Fact:

1. The St. Regis Deer Valley Phase 2 Snow Park Residences Condominium Plat is located at 2290 Deer Valley Drive East.
2. This application is a part of a larger Master Planned Development known as the Deer Crest Annexation MPD and is subject to the 1995 Deer Crest Settlement Agreement, as amended in December of 1998 and also in April 6, 2001, by the City Council.
3. On February 28, 2001 Planning Commission approved the Deer Crest Hotel CUP (formally known as the Rosewood CUP). Amendments to the CUP were approved by the Planning Commission on July 25, 2001, March 24, 2004, May 11, 2005, April

22, 2009, and April 23, 2014, and April 13, 2016. The City Council denied an appeal of the April 22nd approval on June 18, 2009.

4. The density of 99.5 residential unit equivalents at Roosevelt Gap, 30.5 residential unit equivalents for Snow Park (total of 130 unit equivalents) and up to 5% of the gross floor area for support commercial uses with an additional 5% gross floor area for meeting space on the 12.07 acre development site is consistent with the Deer Crest Settlement, as amended.
5. The Hotel is located in the RD (Residential Development) and RC (Resort Commercial) zoning districts subject to the Deer Crest Settlement Agreement and MPD. Phase 2, the Snow Park Residences is located in the RD zone.
6. A total of 105 overnight parking spaces, and up to 41 day use spaces, are allowed at the Roosevelt Gap site. Eight of these spaces are provided as tandem spaces for valet parking. The amended Settlement Agreement, allowed the Planning Commission to approve overnight parking in conjunction with a luxury hotel and upon demonstration that the remainder of the (Deer Crest) project has been modified to result in no net increase of traffic on Keetley Road.
7. A total of 374 parking spaces are required for the entire Hotel, with a maximum of 157 spaces allowed at Roosevelt Gap and the remaining spaces required at Snow Park (north and south sites). The applicant expects to have 444 parking stalls available upon completion of the project and 430 stalls available upon completion of Phase 2.
8. A Traffic and Parking Study by Hales Engineering as part of the 2019 expansion of the Deer Crest Amenity Club at the St. Regis determined that the Hotel has sufficient parking for all of the existing and proposed uses.
9. It is the desire of the applicant to build out the St. Regis in three phases. The first phase is complete and consists of the 105 Roosevelt Gap hotel/condominiums (99.5 UE), including a restaurant, bar, and spa; the funicular and funicular building at Snow Park (the funicular building contains one condominium unit, common area for the hotel lobby and check in, back of house hotel uses, and two affordable housing units); and a temporary sales office with surface parking.
10. This application is for the second phase and consists of the south parking structure at Snow Park (35 stalls) with nine (9) condominium units above (approximately 12.2 UE's). The third phase consists of the north parking structure and condominium units above (approximately 17 UE's). The total density approved for Snow Park is 30.5 UEs.
11. Staff finds Good Cause for this Condominium Plat as it is consistent with the density, maximum height, location and uses identified in the approved Deer Valley Settlement Agreement, the Deer Valley Master Planned Development and the most recently amended Hotel CUP.
12. The project is in keeping with the goals of the General Plan for the Deer Valley neighborhood and adds two additional deed restricted employee units.
13. The applicant is creating a Condominium Plat so that the nine (9) condominium hotel units can be sold as individual units creating the Snow Park Residences.
14. All Conditions of the Hotel CUP's shall continue to apply and remain in full force and effect.

15. All findings within the Analysis section and the recitals above are incorporated herein as Findings of Fact.

Conclusions of Law:

1. There is good cause for this Condominium Plat as it will allow for the sale of the nine (9) units and the creation of two (2) affordable units.
2. The Condominium Plat is consistent with the Park City Land Management Code including Sections 15-4-12, 15-7.1-3(C) and 15-12-15(B)(9) and applicable State Law regarding Condominium Plats.
3. Neither the public nor any person will be materially injured by the proposed Condominium Plat.
4. Approval of the Condominium Plat, subject to the conditions stated below, does not adversely affect the health, safety and welfare of the citizens of Park City.

Conditions of Approval:

1. The City Planner, City Attorney, and City Engineer will review and approve the final form and content of the Condominium Plat for compliance with State Law, the Land Management Code, and the Conditions of Approval, prior to recordation of the Plat.
2. The applicant will record the Plat at the County within one year from the date of City Council approval. If recordation has not occurred within one (1) years' time, this approval for the Plat will be void, unless a request for an extension is made in writing prior to the expiration date and an extension is granted by the City Council.
3. All conditions of approval of the 1995 Deer Crest Settlement Agreement, as amended, continue to apply.
4. All conditions of approval of the Deer Crest Hotel CUP approved on February 28, 2001 (then known as the Rosewood CUP) and amended by the Planning Commission on July 25, 2001; March 24, 2004; May 11, 2005; and April 22, 2009 (with final approval by the City Council on appeal on June 18, 2009), April 23, 2014; and April 13, 2016, shall continue to apply.
5. The two (2) new deed restricted housing units shall be a minimum of 449 and 459 sf respectively, to meet the requirement of 1.135 AUE consistent with the 1st Amendment to the Housing Mitigation Plan for Phase 2 of the St. Regis. One AUE is equivalent to 800 sf according to the Development Agreement.
6. Deed Restrictions for the AUEs, approved by the City in accordance with the applicable Housing Resolution, shall be recorded prior to plat recordation, and Certificates of Occupancy shall be issued for these units prior to the issuance of Certificates of Occupancy for any of the market rate units.
7. The CCRs shall limit the HOA dues related to the deed restricted employee housing units in order to ensure the units remains affordable. The CCRs shall reflect a lower par-value to reflect the reduced cost of the unit (or exempt the unit from HOA fees) to ensure that the unit doesn't lose its affordability due to such fees. The CCRs shall be submitted with the Condominium Plat for review and approval by the City prior to final Condominium Plat recordation.
8. The applicant shall maintain free and clear public access to the trails located on the St. Regis property.

SECTION 2. EFFECTIVE DATE. This Ordinance shall take effect upon publication.

PASSED AND ADOPTED this 14 day of May 2020.

PARK CITY MUNICIPAL CORPORATION

____
Andy Beerman, MAYOR

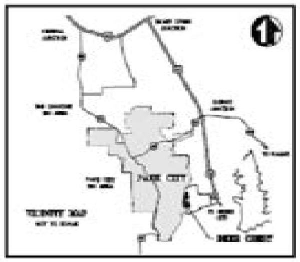
ATTEST:

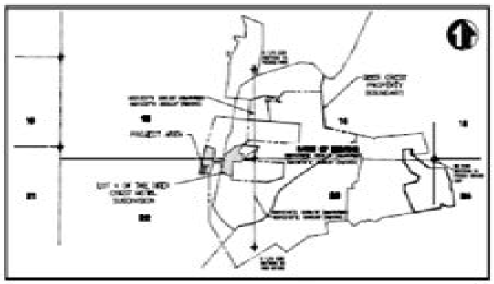
____
Michelle Kellogg, City Recorder

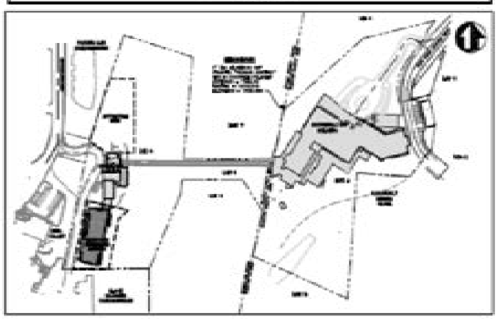
APPROVED AS TO FORM:

____
Mark Harrington, City Attorney

Attachment 1 –







GENERAL NOTES

LEGAL DESCRIPTION

SURVEYOR'S CERTIFICATE

OWNER'S CONSENT TO RECORD

For Review Only

SNOW PARK RESIDENCES
CONDOMINIUM PLAT

PUBLIC SAFETY ANSWERING POINT APPROVAL	SNYDERVILLE BASIN WATER RECLAMATION DISTRICT	CITY PLANNING COMMISSION	CITY ENGINEER	APPROVAL AS TO FORM	COUNCIL APPROVAL AND ACCEPTANCE	CERTIFICATE OF ATTEST	RECORDED #
SUMMIT COUNTY GIS COORDINATOR	S.B.W.R.D.	CHAIRMAN	CITY ENGINEER	CITY ATTORNEY	MAYOR	PARK CITY RECORDER	RECORDER

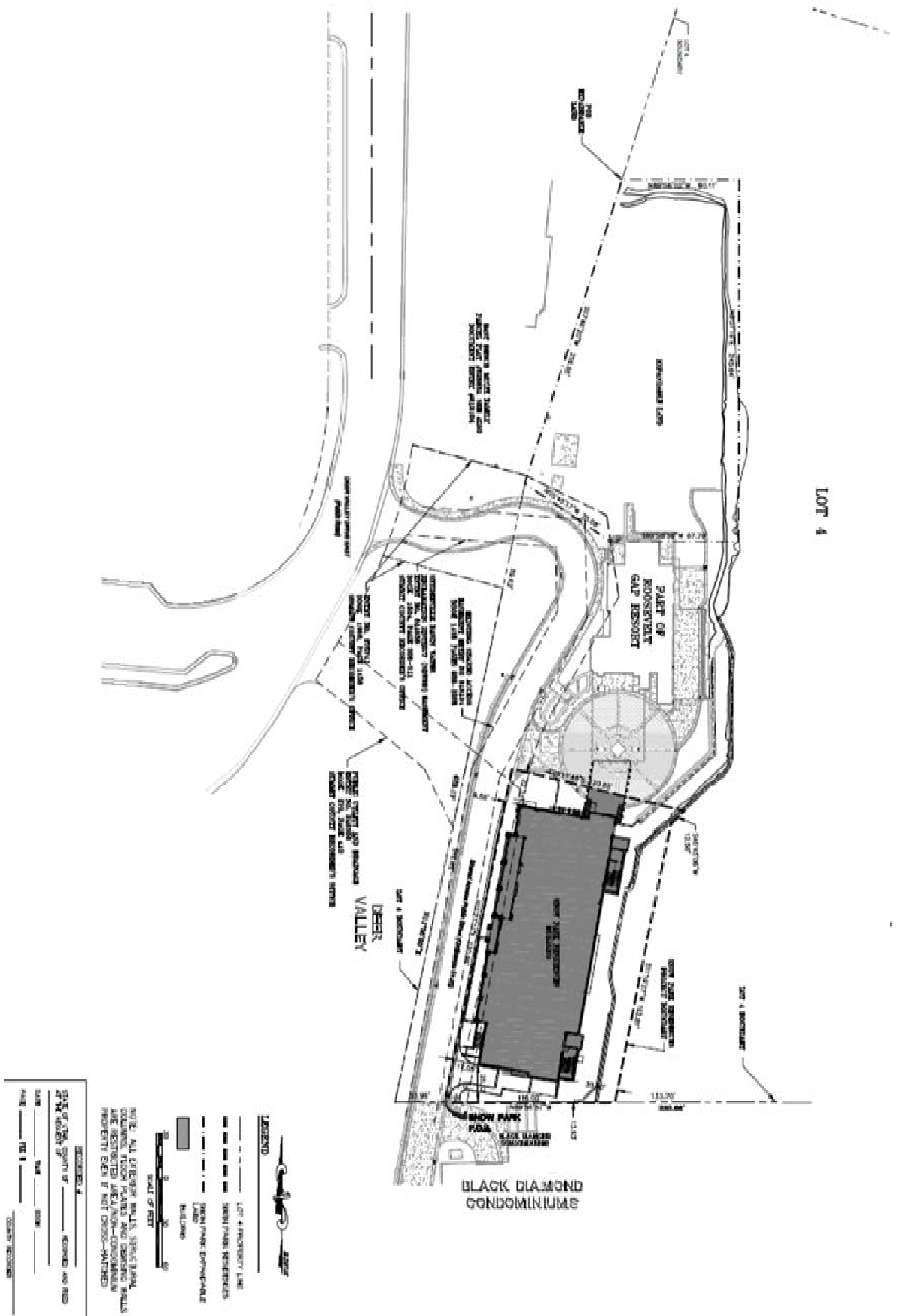
SNOW PARK RESIDENCES
CONDOMINIUM PLAT
OUTSIDE LAND USE

TWIN PEAKS
Engineering & Land Surveying

DECEMBER 2019

1

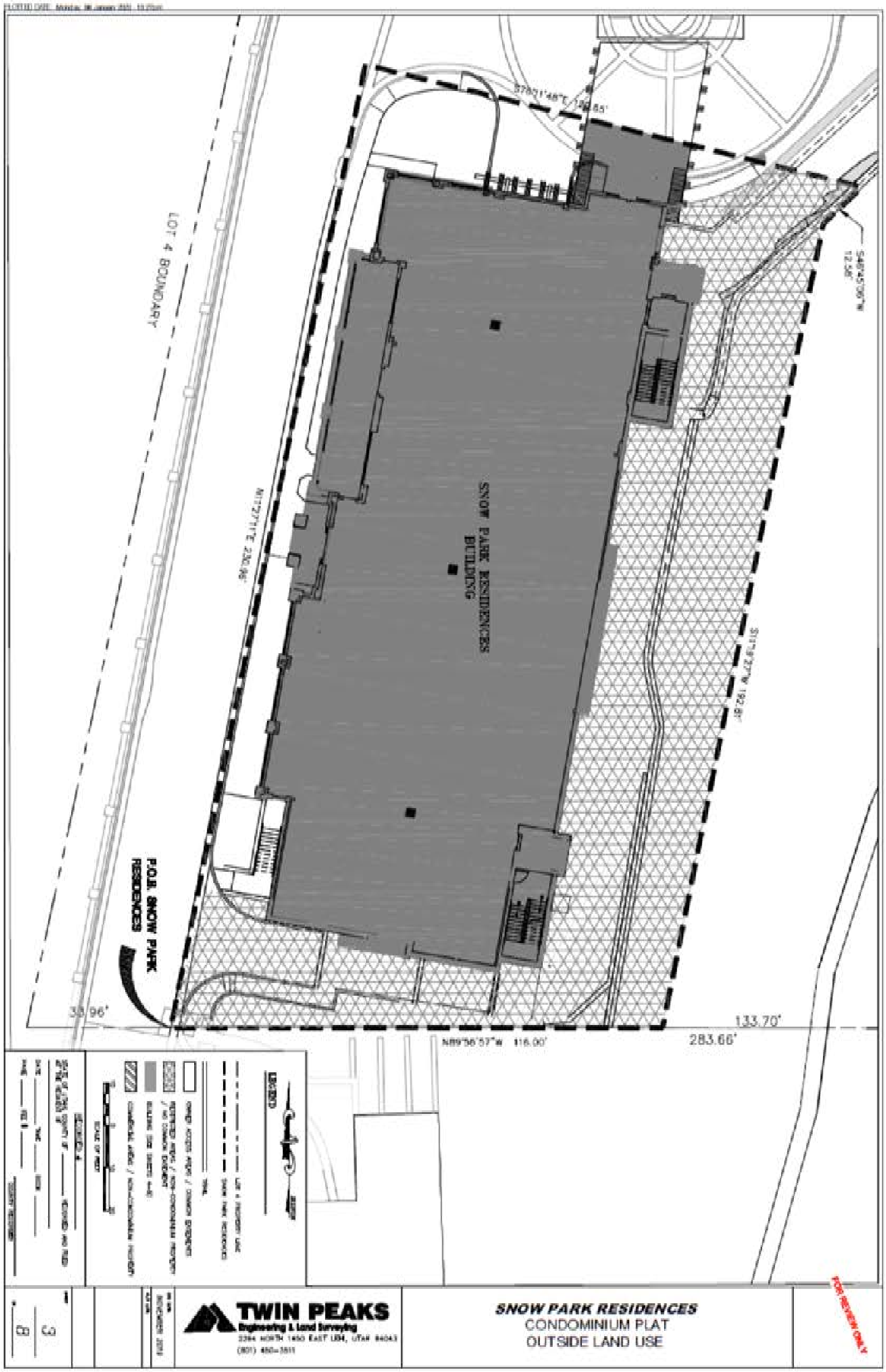
8

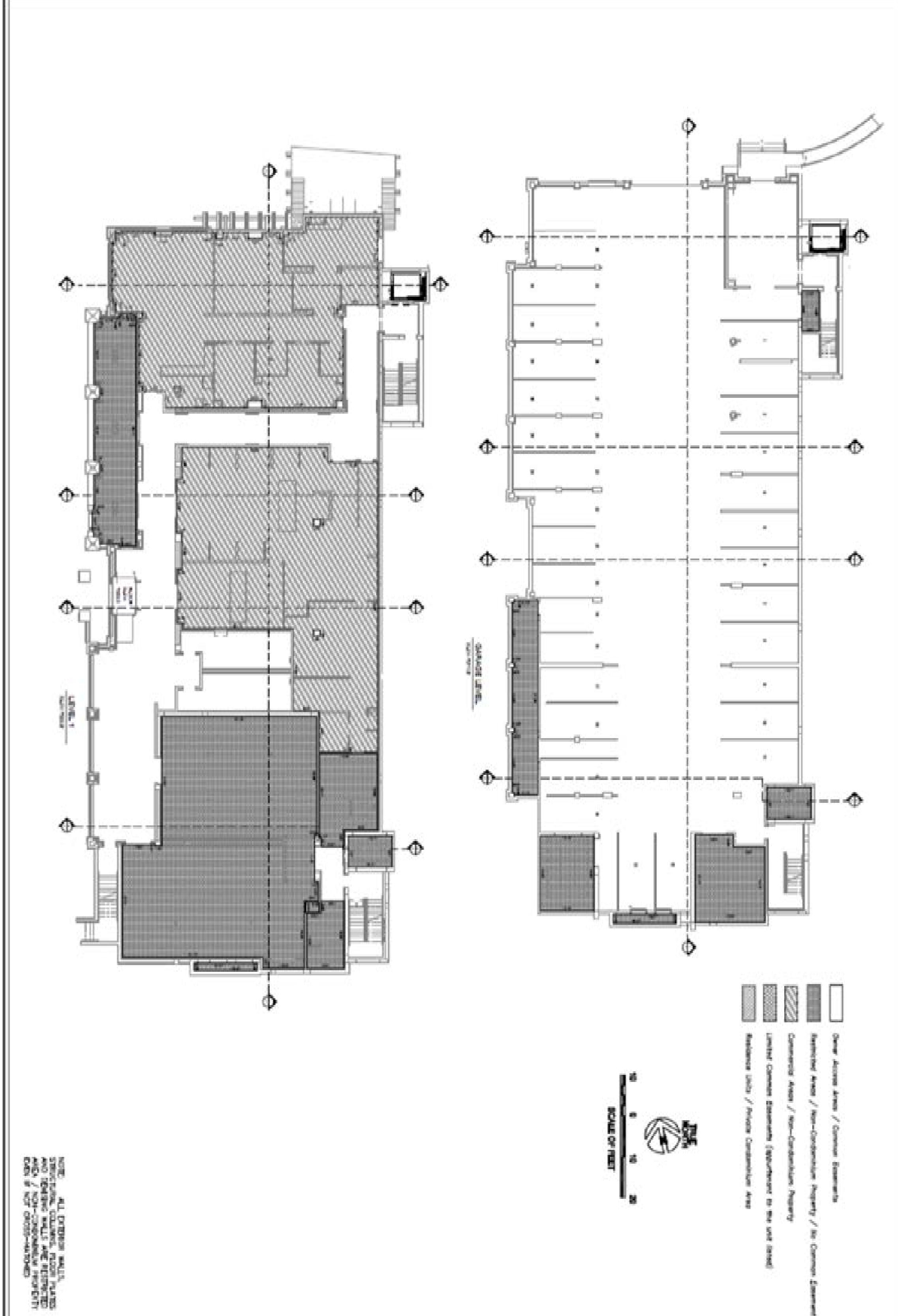


TWIN PEAKS
Engineering & Land Surveying
2264 NORTH 1450 EAST LEHI, UTAH 84043
(801) 450-3511

SNOW PARK RESIDENCES
CONDOMINIUM PLAT
OVERALL SITE PLAN

2
8


LOT 4 BOUNDARY
SNOW PARK RESIDENCES BUILDING
P.O.B. SNOW PARK RESIDENCES
33.96'
133.70'
283.66'
LEGEND
TWIN PEAKS
Engineering & Land Surveying
(801) 450-3511
SNOW PARK RESIDENCES
CONDOMINIUM PLAT
OUTSIDE LAND USE
FOR REVIEW ONLY



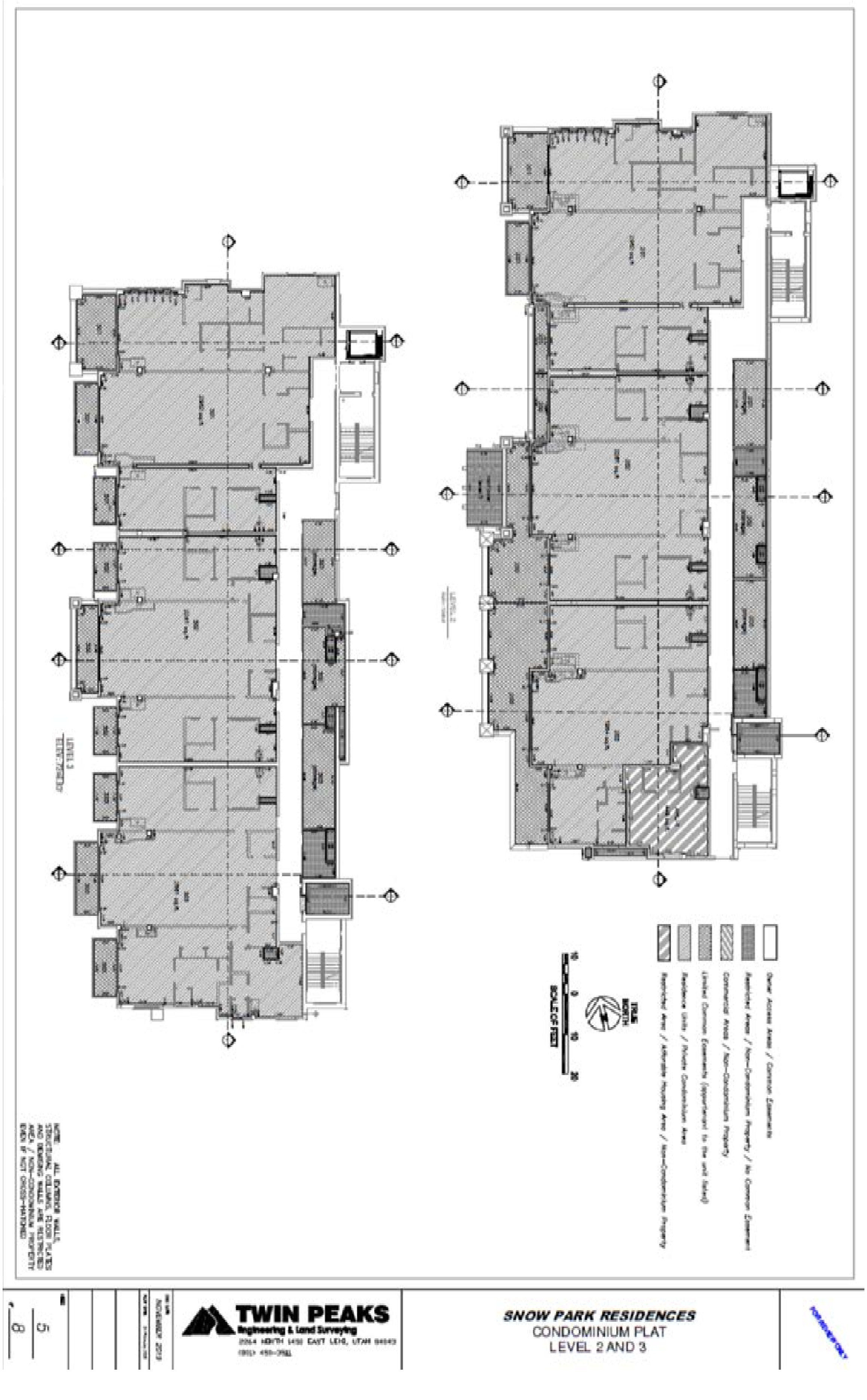
4
8

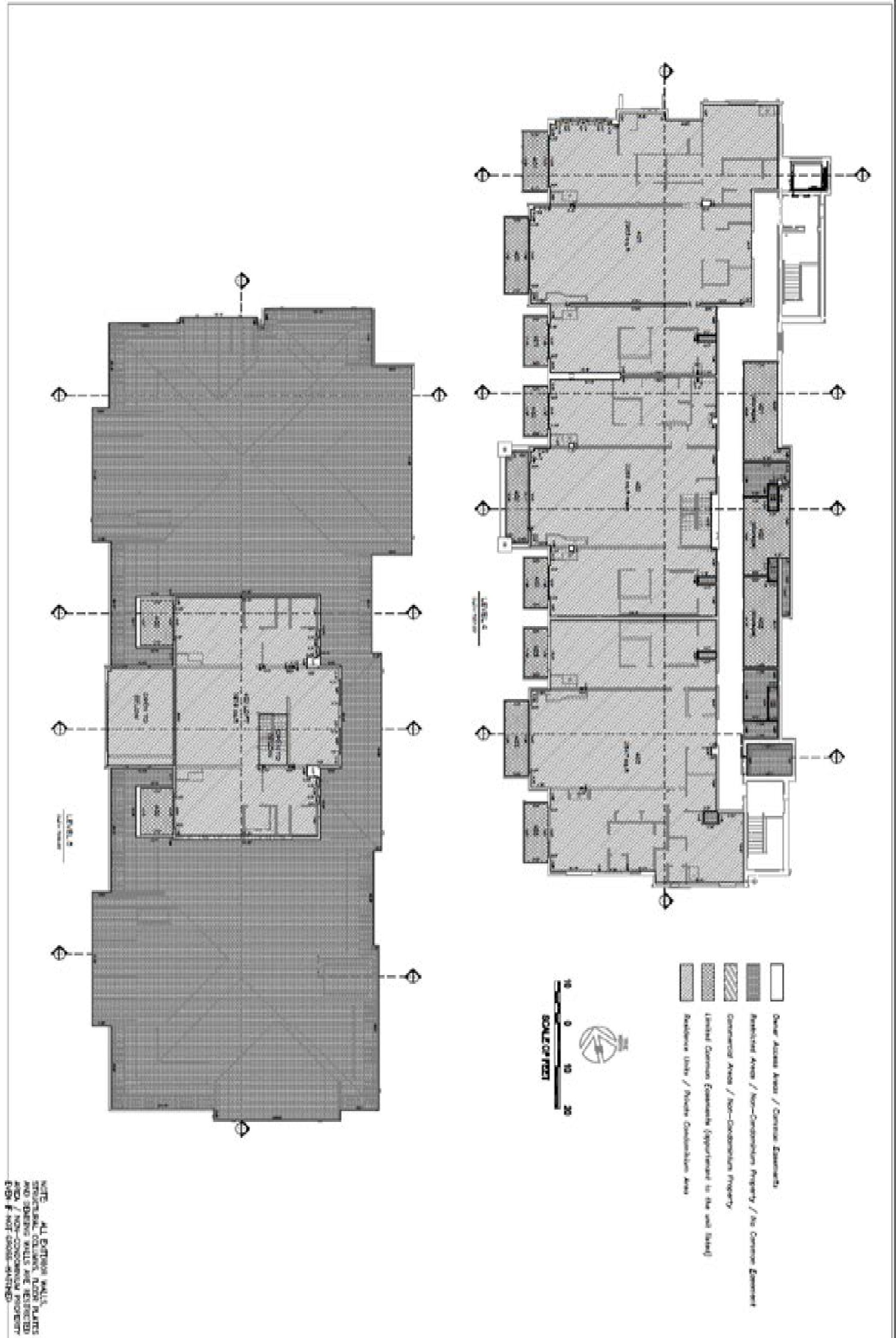
NOVEMBER 2019

TWIN PEAKS
Engineering & Land Surveying
2264 NORTH 1450 EAST LEHI, UTAH 84043

SNOW PARK RESIDENCES
CONDOMINIUM PLAT
GARAGE AND LEVEL 1

FOR REVIEW ONLY

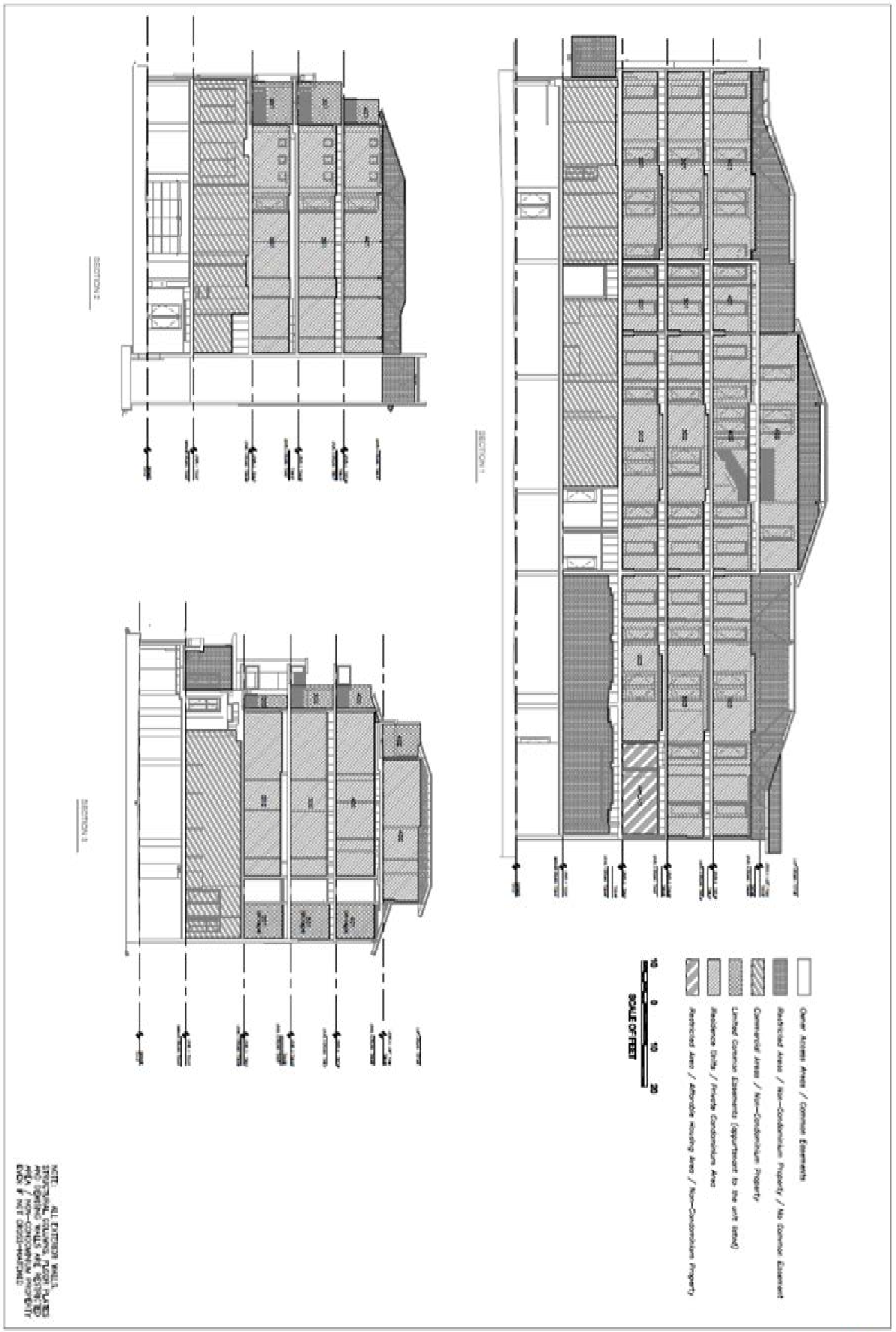

Owner Access Areas / Common Easements
Restricted Areas / Non-Condominium Property / No Common Easement
Commercial Areas / Non-Condominium Property
Limited Common Easements (appurtenant to the unit listed)
Residence Units / Private Condominium Area
Restricted Area / Affordable Housing Area / Non-Condominium Property
TRUE NORTH
SCALE OF FEET
LEVEL 3
LEVEL 2
TWIN PEAKS
Engineering & Land Surveying
SNOW PARK RESIDENCES
CONDOMINIUM PLAT
LEVEL 2 AND 3
5
8



TWIN PEAKS
Engineering & Land Surveying
2254 NORTH 1450 EAST LEHI, UTAH 84043

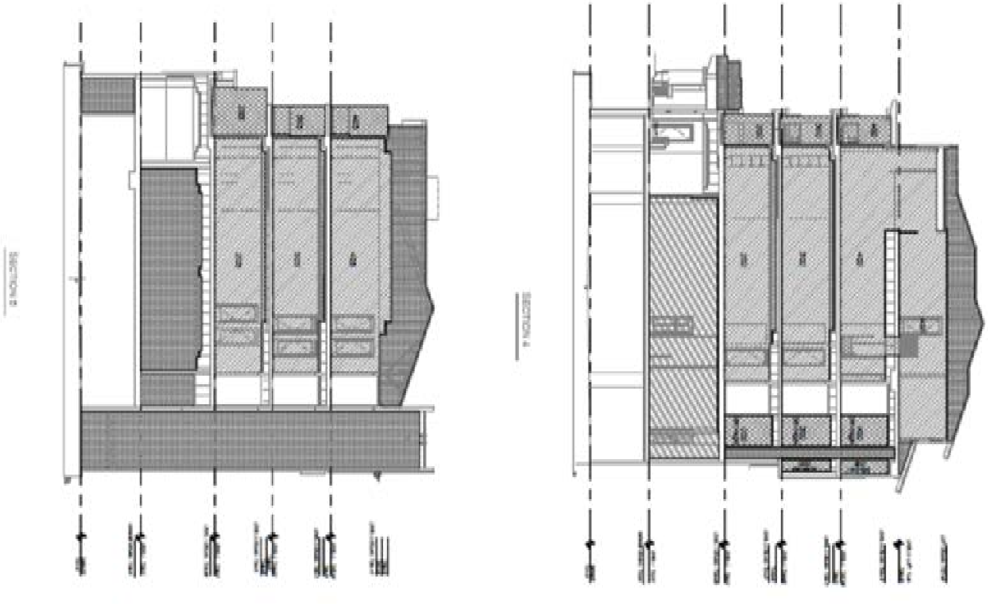
NOVEMBER 2019

SNOW PARK RESIDENCES
CONDOMINIUM PLAT
LEVEL 4 AND 5



TWIN PEAKS
Engineering & Land Surveying
2064 NORTH 1450 EAST LEHI, UTAH 84043
(801) 450-3511

SNOW PARK RESIDENCES
CONDOMINIUM PLAT
SECTIONS



Owner Access Areas / Common Easements
Restricted Areas / Non-Condominium Property / No Common Easement
Commercial Areas / Non-Condominium Property
Limited Common Easements (appurtenant to the unit listed)
Residence Units / Private Condominium Area
Restricted Area / Affordable Housing Area / Non-Condominium Property

10 0 10 20
SCALE OF FEET

NOTE: ALL EXTERIOR WALLS, STRUCTURAL COLUMNS, FLOOR PLATES AND BEARING WALLS ARE RESTRICTED AREA / NON-CONDOMINIUM PROPERTY EVEN IF NOT CROSS-HATCHED

NOVEMBER 2019

TWIN PEAKS
Engineering & Land Surveying
2264 NORTH 1450 EAST LEHI, UTAH 84043
(801) 450-2011

SNOW PARK RESIDENCES
CONDOMINIUM PLAT
SECTIONS

FOR REVIEW ONLY

8

FIRST AMENDED AFFORDABLE HOUSING MITIGATION PLAN FOR THE ST. REGIS HOTEL DEER VALLEY FINDINGS OF FACT, CONCLUSIONS OF LAW AND CONDITIONS OF APPROVAL

WHEREAS, the owners of the St. Regis Hotel at Deer Valley located on Deer Valley Drive have a total housing obligation of 12 AUEs calculated as 10 percent of the approved 120 unit equivalents (UEs) for the project. The mitigation rate was negotiated in the Deer Crest Settlement Agreement and was approved as part of Rosewood Hotel CUP approval on December 12, 2001;

WHEREAS, a total of 9.865 AUEs were satisfied in Phase 1 of the project. Two rental units totaling 1,492 SF (1.865 AUEs) were incorporated within the funicular building as part of phase one. Eight units were fulfilled through payment of an in-lieu fee totaling to $692,880., and a balance of 2.135 AUEs remain to be fulfilled;

NOW, THEREFORE, the Housing Authority of Park City, Utah hereby approves the 1st Amendment to the Housing Mitigation Plan as follows:

SECTION 1. APPROVAL. The above recitals are hereby incorporated as findings of fact. The Housing Mitigation Plan submitted by the Owner is approved subject to the following Findings of Fact, Conclusions of Law, and Conditions of Approval.

Findings of Fact:

1. The housing obligation is subject to the requirements of Housing Resolution 17-99.
2. The Housing Authority approved an overall housing obligation equal to 12 AUEs.
3. A Housing Mitigation Plan was approved on December 12, 2001 by the Housing Authority. Other than as amended herein, its findings of fact, conclusions of law and conditions of approval continue to apply.
4. A total of 9.865 AUEs were satisfied in Phase 1 of the project. Two rental units totaling 1,492 SF (1.865 AUEs) were incorporated within the funicular building as part of phase one. Eight units were fulfilled through payment of an in-lieu fee totaling to $692,880
5. The remaining obligation of 2.135 AUEs (1,708 SF) were to be incorporated into Phase Two of the project also allowing that one AUE be fulfilled off site.
6. The St. Regis CUP (Phase Two) has been modified to complete the development in two phases (Phases Two and Three). Phase Two is currently under construction directly to the south of the St. Regis funicular building and contains nine condominium units equaling approximately 13.1 Unit Equivalents (UEs). Phase Three is planned for a future date immediately north of the funicular building and will contain approximately 16.4 UEs.
7. The Owner submitted a proposed 1st Amendment to the Housing Mitigation Plan that would Split the requirement proportionally between Phases Two and Three:

1.135 AUEs (908 SF) in the Phase Two building 1 AUE (800 SF) in Phase Three. The 1 AUE required in Phase 3 may be provided within the Phase Three building or it may be provided off-site.

Conclusions of Law:

1. The Owner currently has 2.135 AUEs outstanding
2. The Owner will fulfill 1.135 AUEs prior to the issuance of the Certificate of Occupancy of any of the market units for Phase 2 of the project.
3. The Owner will fulfill the balance of 1 AUEs prior to the issuance of the Certificate of Occupancy of any market units for Phase 3.

Conditions of Approval:

1. The Owner will fulfill 1.135 AUEs prior to the issuance of the Certificate of Occupancy of any of the market units for Phase 2 of the project.
2. The fulfillment of 1.135 AUEs for Phase 2 must be built on-site.
3. The Owner will fulfill the balance of 1 AUEs prior to the issuance of the Certificate of Occupancy of any market units for Phase 3.
4. The fulfillment of the 1 AUE for Phase 3 can be located off site if done prior to the completion of Phase 2. If fulfilment occurs after the completion of Phase 2 than the 1 AUE must be built on site.

SECTION 2. EFFECTIVE DATE. This approval shall take effect upon adoption and execution.

PASSED AND ADOPTED this 29th day of August 2019.

PARK CITY HOUSING AUTHORITY

PARK CITY SUMMIT COUNTY UTAH CORPORATE Seal MARCH 1, 1884

Andy Beerman

Andy Beerman, Chair

Attest:

Michelle Kellogg

Michelle Kellogg, City Recorder

Approved as to Form:

Margaret D. Plane

Margaret Plane, Special Counsel

SETTLEMENT AGREEMENT

BY AND BETWEEN

PARK CITY CONSOLIDATED MINES COOMPANY,
a Utah corporation,

TRANS-WASATCH COMPANY, L.L.C.,
a Utah limited liability company,

AND

PARK CITY MUNICIPAL CORPORATION,
a political subdivision of the State of Utah

DATED: DECEMBER 29, 1995

EXHIBIT "F"	--	SLALOM VILLAGE AREA
EXHIBIT "G"	--	STIPULATION OF DISMISSAL WITH PREJUDICE
EXHIBIT "H"	--	DISMISSAL CHECKLIST
EXHIBIT "I"	--	THIRD PARTY AGREEMENTS (Milton Weilenmann) (Land der Berg LLC) (United Park City Mines Company) (Deer Valley Resort Company)
EXHIBIT "J"	--	ESCROW INSTRUCTIONS
EXHIBIT "K"	--	ORDER OF DISMISSAL
EXHIBIT "L"	--	BUILDING PERMIT FOR PARK CITY PORTION OF KEETLEY ROAD
EXHIBIT "M"	--	PETITION FOR ANNEXATION (Snowtop/Hidden Hollow Area)
EXHIBIT "N"	--	ANNEXATION AND OPEN SPACE EXHIBIT
EXHIBIT "O"	--	ALTERNATIVES B & C FOR ROOSEVELT GAP DEVELOPMENT WITH LIMITS OF DISTURBANCE AND OTHER CONSTRUCTION LIMITATIONS
EXHIBIT "P"	--	SNOW PARK HOTEL DESIGN
EXHIBIT "Q"	--	ROOSEVELT GAP DEVELOPMENT (Visual Intrusion)
EXHIBIT "R"	--	ROOSEVELT GAP LODGE PARKING ENFORCEMENT EASEMENT
EXHIBIT "S"	--	SLALOM VILLAGE (12 Single-Family Lot Subdivision)

SETTLEMENT AGREEMENT

THIS SETTLEMENT AGREEMENT ("Agreement") is entered into as of this ________ of December, 1995, by and between PARK CITY CONSOLIDATED MINES COMPANY, INC., a Utah corporation, TRANS-WASATCH COMPANY, L.L.C., a Utah limited liability company (the "Property Owners") and PARK CITY MUNICIPAL CORPORATION, a political subdivision of the State of Utah ("Park City").

RECITALS

A. The Property Owners own or control a total of approximately 678 acres of real property more particularly described in Exhibit "A" (the "Property").

B. Park City is named in a legal action filed by the Property Owners in Trans-Wasatch Company, et al. v. Park City Municipal Corporation, Civil No. 930390001, which was originally filed in the Third Judicial District Court, Summit County, State of Utah, on September 10, 1993 (the "Action"). The parties also have additional disputes as of this date that are not alleged in the Action, but which the parties intend to resolve by this Agreement.

C. Without conceding or waiving their respective positions, the parties desire to settle all of their outstanding disputes and to redefine certain rights and obligations between them.

AGREEMENT

NOW, THEREFORE, in consideration of the mutual promises set forth herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree as follows:

I.

PURPOSE AND INTENT

1.1 The purpose and intent of this Agreement is to provide a framework for the resolution of all outstanding issues and disputes between the parties. This framework, by necessity, makes the full force and effect of this Agreement contingent upon the happening of certain events within the discretion of non-party jurisdictions. The only obligation or representation created upon signing this Agreement is that, upon the deposit into escrow of the building permit referenced in Section 4.5, Property Owners shall diligently pursue and attempt to accomplish the following succession of events as more fully set forth: (a) an amended density determination as outlined in the Development Section of this Agreement (Section V), also defined herein as the Amended Telemark Park Resort, or an amended density determination acceptable to each of the parties; and (b) the abandonment and/or vacation of Keetley Road within the Property. Once both of these events occur, all further contract rights and obligations set forth herein shall vest. Similarly, if either one of these events does not occur, then the remaining obligations, releases and representations contained in this Agreement shall have no force and effect.

1.2 The parties intend that upon completion of the conditions precedent described in Section 1.1, and (a) the installation of temporary gates across Keetley Road, (b) dismissal of the Action with prejudice, and (c) the release of the building permit to improve and pave Keetley Road to the Property Owners, Property Owners shall have the right to use Keetley Road as vehicular access to the development anticipated herein in accordance with the terms and conditions set forth in this Agreement.

II.

THE PROPERTY

2.1 The legal description of the Property, which is the subject of this Agreement, is attached hereto as Exhibit "A" and incorporated into this Agreement by reference. No property may be added to the legal description for purposes of this Agreement without the express written consent of the parties.

2.2 It is understood and acknowledged by the parties that the Property straddles the Wasatch County and Summit County lines and both penetrates and abuts the Park City Municipal Corporation boundary. A portion of the Property lies within Park City city limits, and another portion of the Property lies within the annexation boundary of Park City. Of the approximately 678 acres, 524 acres lie within unincorporated Wasatch County, approximately 84 acres lie within unincorporated Summit County, and approximately 70 acres lie within the Park City Municipal Corporation city limits.

III.

DEFINITIONS

The following terms shall be used throughout this Agreement and, unless specified otherwise, have the following meanings:

3.1 **Property Owners**. The term Property Owners shall mean and refer to Park City Consolidated Mines Company, a Utah corporation, and Trans-Wasatch Company, L.L.C., a Utah limited liability company, as well as the assigns, successors, purchasers and/or transferees of these companies. The term Property Owners shall also mean and refer to the past, present and future officers, directors, shareholders, agents, employees and attorneys of Park City Consolidated Mines Company and Trans-Wasatch Company, only to the extent that it is legally permissible for these companies, acting through their authorized officers or directors, to individually bind or represent such persons or entities.

3.2 **Park City**. The term Park City shall mean and refer to Park City Municipal Corporation, a political subdivision of the State of Utah, its past, present and future members of its City Council, Mayor, City Manager, City Attorney, staff, employees and agents, both personally and in their professional capacities.

3.3 **1991 Density Determination.** The term 1991 Density Determination means and refers to the Wasatch County density determination for the Wasatch County portion of the Property filed in 1991 under Wasatch County Recording No. 158784.

3.4 **Development Plan.** The term Development Plan means and refers to the development anticipated for the entire Property as set forth in Section V, and depicted in Exhibit "B" attached hereto.

3.5 **Amended Telemark Park Resort.** The term Amended Telemark Park Resort shall mean and refer to that development anticipated and described herein for that real property lying within Wasatch County and depicted in Exhibit "C" attached hereto. The Amended Telemark Park Resort generally consists of a plan to construct one ski chair lift (the Slalom Village Chair), and, if feasible, an additional ski chair lift associated with the Telemark Park Village (the US-40 Chair), ski runs, and six distinct communities or neighborhoods known as the Snowtop Neighborhood (as defined and described in Section 5.2.1), the Roosevelt Gap Development (as defined and described in Section 5.2.2), the Slalom Village Development (as defined and described in Section 5.2.3 herein), the Little Baldy Neighborhood (as defined and described in Section 5.2.5 herein), the St. Louis Neighborhood (as defined and described in Section 5.2.4 herein), and the Telemark Park Village (as defined and described in Section 5.2.6 herein).

3.6 **Snowtop/Hidden Hollow.** The term Snowtop/Hidden Hollow means and refers to the development anticipated for that real property as depicted in Exhibit "D" attached hereto and described more fully in Section 5.2.1.

3.7 **Roosevelt Gap Development.** The term Roosevelt Gap Development means and refers to the development anticipated for that real property as depicted in Exhibit "E" attached hereto and described more fully in Section 5.2.2.

3.8 **<u>Snow Park Hotel Site</u>**. The term Snow Park Hotel Site shall mean and refer to the development of that real property as depicted in Exhibit "E" attached hereto and more fully described in Section 5.2.2.

3.9 **<u>Slalom Village Area</u>**. The term Slalom Village Area means and refers to the development anticipated for that real property as depicted in Exhibit "F" attached hereto and more fully described in Section 5.2.3.

3.10 **<u>St. Louis Neighborhood</u>.** The term St. Louis Neighborhood means and refers to the development anticipated for that real property as depicted in Exhibits "B" and "C" attached hereto and more fully described in Section 5.2.4.

3.11 **<u>Little Baldy Neighborhood</u>.** The term Little Baldy Neighborhood means and refers to the development anticipated for that real property as depicted in Exhibits "B" and "C" attached hereto and more fully described in Section 5.2.5.

3.12 **<u>Telemark Park Village.</u>** The term Telemark Park Village means and refers to the development anticipated for that real property as depicted in Exhibits "B" and "C" attached hereto and more fully described in Section 5.2.6.

3.13 **<u>Keetley Road</u>**. The term Keetley Road shall mean and refer to that portion of the right of way, which lies within the Property, and which runs in a southeasterly direction from Queen Esther Drive in Park City, over McKinley Gap to the east end of the Property near U.S. Highway 40.

IV.

DISMISSAL OF ACTION

4.1 **Dismissal of Action.** The Action may be dismissed with prejudice at any time by the Property Owners. The Action shall be dismissed with prejudice upon: (a) Wasatch County's amendment of the 1991 Density Determination (Amended Telemark Park Resort) as provided herein, and (b) the abandonment and/or vacation of Keetley Road. Nothing herein shall require the dismissal of the Action with prejudice until the preceding events have occurred. Dismissal of the Action shall be accomplished by filing the Stipulation of Dismissal with Prejudice in the form attached hereto as Exhibit "G".

4.1.1 **Dismissal Checklist.** Prior to the execution of the Stipulation of Dismissal with Prejudice, the parties will acknowledge their agreement to the completion of specific conditions precedent to dismissal (the "Dismissal Checklist"), a copy of which is attached hereto as Exhibit "H."

4.2 **Amendment of Wasatch County 1991 Density Determination.** Concurrent with the execution of this Agreement, Property Owners shall proceed in Wasatch County to seek an amendment to the 1991 Density Determination into the Amended Telemark Park Resort in accordance with the terms and conditions set forth herein.

4.3 **Abandonment of Keetley Road.** Upon Wasatch County's amendment of the 1991 Density Determination into the Amended Telemark Park Resort, Property Owners shall commence and diligently pursue, in accordance with Utah law, proceedings in

Park City and Wasatch County that will lead to formal abandonment and/or vacation of public rights of access, if any, in Keetley Road.

4.3.1 **Third Party Access**. Concurrent with the execution of this Agreement, the Property Owners and Park City have secured executed agreements, to the satisfaction of Park City, from Weilenmann, Land der Berg, LLC, United Park City Mines Company, and Deer Valley Resort Company, concerning their maximum anticipated private rights to use Keetley Road, which are in addition to the Property Owners' access rights as contemplated herein, subsequent to abandonment and/or vacation as contemplated by this Agreement. Copies of said executed agreements are attached hereto as Exhibit "I." ~~To the extent that the third parties referred to above and/or their agents and employees use Keetley Road in any manner other than as expressly contemplated in the emergency access provisions of the third party agreements;~~ Property Owners shall indemnify Park City for any costs associated with enforcing the emergency access provisions of the third party agreements and shall pay to Park City One Hundred Dollars ($100.00) per vehicle which uses Keetley Road under non-emergency circumstances. ~~in violation of the emergency access provisions of the third party agreements.~~

4.3.1.1 **Additional Density from Third Party Agreements.** The additional maximum density intended in the third party agreements are in addition to the density contemplated by the Development Plan as outlined in this Agreement. Nothing herein constitutes an endorsement by Park City of the proposed third party densities nor prevents Park City from contesting the merits of the third party development proposals.

4.3.2 **Conditional Vacation of Keetley Road/Reservation of Rights/ Obligation to Record Amended Density Determination.** The petition to abandon and/or vacate the Wasatch County portion of Keetley Road may be conditioned upon Wasatch County's approval of the Amended Telemark Park Resort. If the Park City portion of Keetley Road is not vacated, Property Owners retain the right and discretion to refrain from recording Wasatch County's density determination for Amended Telemark Park Resort. If the Park City portion of Keetley Road is vacated and the building permit to improve and pave Keetley Road is released from escrow to Property Owners, the Property Owners shall immediately record Wasatch County's density determination for the Amended Telemark Park Resort.

4.4 **Temporary Physical Disconnection.** Within 30 days of Park City's abandonment and/or vacation of Keetley Road, Property Owners shall construct temporary gates, in accordance with Section 5.3.5 *infra*, which shall precede a permanent physical disconnection of Keetley Road as outlined in this Agreement. A temporary physical disconnection shall be deemed to have occurred when the Property Owners have constructed (at the Property Owners' cost and expense) at least two temporary gates across the historic configuration of Keetley Road, which preclude unauthorized vehicular traffic as more fully described in Section 4.4.1. One such temporary gate shall be located across Keetley Road near its intersection with Queen Esther Drive.

4.4.1 **Access Rights Upon Installation of Temporary Gates.** Property Owners, who are record title holders, shall retain the right to use Keetley Road to access the Property for all reasonable purposes, except for construction traffic which is expressly prohibited by Section 5.3.2. Property Owners shall not permit real estate agents access to the Property via Keetley Road from Park City prior to the issuance of the first single family residential building permit on a platted lot or the construction and operation of permanent controlled access gates pursuant to Section 5.3.3. Real estate agents shall have access to the Property via the eastern perimeter controlled access gate (either temporary or permanent) prior to the issuance of the first building permit. Real estate agents shall never have unrestricted access to the Property. Each individual lot or multi-family unit purchaser (resident or guest), within the perimeter gates of the Development Plan shall have the same right of access as the Property Owners during that purchaser's ownership of a lot or multi-family unit.

4.5 **Escrow of Building Permit for Keetley Road**. Concurrent with the execution of this Agreement, Park City shall place in escrow a building permit to improve and pave the Park City portion of Keetley Road. The escrow agent selected by the Parties is First American Title Company Park City, UT. The escrow agent shall deliver the building permit to the Property Owners consistent with and subject to the terms and conditions described in the escrow instructions attached hereto as Exhibit "J."

4.6 **Order of Dismissal With Prejudice.** With the filing of the Stipulation of Dismissal With Prejudice, the Parties shall immediately secure from the Third Judicial District Court an Order of Dismissal With Prejudice of the Action in substantially the form of Exhibit "K" attached hereto.

4.7 **Development Application Process**. Property Owners will not submit, and Park City will not accept for review and processing, any development application or annexation petition related to the Property until: (1) the Action is dismissed with prejudice, as set forth in Sections 4.1 and 4.6 above and (2) the temporary gates across Keetley Road have been installed as set forth in Section 4.4 above.

4.8 **Release From Escrow of the Building Permit.** Upon Wasatch County's amendment of the 1991 Density Determination into the Amended Telemark Park Resort, abandonment and/or vacation of Keetley Road, the dismissal of the Action with prejudice, and the installation of temporary gates across Keetley Road as provided herein, the escrow agent [~~identify by name~~] jfn shall deliver to the Property Owners the building permit to improve and pave Keetley Road according to the terms contained in the building permit attached hereto as Exhibit "L." Park City has reviewed and approved the construction plans and other materials related to the improvements authorized by the building permit for Keetley Road. Upon release of the building permit from escrow, the building permit shall vest in the Property Owners, and Property Owners shall have the right to proceed with the improvement and pavement of that portion of Keetley Road which is located within the city limits of Park City. Park City shall not be entitled to terminate the building permit unless there has been a material breach of this Agreement, violation of the terms and standards of the building permit or release by the Escrow Agent in violation of the Escrow Instructions, described in Exhibit "J." In the event of a violation of the terms and standards of the building permit or the Escrow Agent releases the building permit in violation of the Escrow Instructions, the parties shall take reasonable steps to remedy the violation of the building permit or the improper release.

4.9 **Conditional General Release of Park City.** Upon dismissal of the Action with prejudice, all claims (including without limitation, claims for attorneys' fees, expenses and disbursements), demands, losses, damages, actions, causes of action or suits of any kind whatsoever of Property Owners against Park City, any of its agencies or departments or any of its past or present employees and elected or appointed officials, connected with or arising out of the Action (or any other dispute not alleged in the Action, but pertaining to the Property and which have accrued prior to the date that all conditions precedent to this Agreement are satisfied), shall thereby be remised, released, acquitted and forever discharged. However, nothing in this Agreement shall be construed as a release of any liability arising out of or connected with the breach of any covenant, representation or warranty contained in this Agreement.

4.10 **Conditional General Release of the Property Owners.** Upon dismissal of the Action with prejudice, all claims, (including without limitation, claims for attorneys fees, expenses and disbursement), demands, losses, damages, actions, causes of action or suits of any kind whatsoever of Park City against the Property Owners, their officers, directors, shareholders, subsidiaries, affiliates, agents, employees and their heirs and assigns connected with or arising out of the Action (or any other dispute not alleged in the Action, but pertaining to the Property (excluding property taxes), and which have accrued prior to the date that all conditions precedent to this Agreement are satisfied), shall thereby be remised, released, acquitted and forever discharged. However, nothing in this Agreement shall be construed as a release of any liability arising out of or connected with the breach of any covenant, representation or warranty contained in this Agreement.

V.

THE DEVELOPMENT

5.1 **Intent to Develop the Property**. Upon the execution of this Agreement, Property Owners will seek to amend the 1991 Density Determination. The anticipated and proposed amendments to the 1991 Density Determination are set forth in this Section V of the Agreement. Property Owners agree to apply and petition to Park City, as appropriate, for development approvals for those portions of the Property (located within Park City or contemplated for possible annexation), as more fully set forth by further provisions in this Section of the Agreement.

5.2 **Density, Use and Configuration.** The Development Plan for the entire Property as anticipated in this Agreement shall not exceed 545 units (150 single-family, 395 multi-family units) with 42,000 gross square feet of commercial space and a 20,000 gross square foot Ski Academy. The parties agree that there shall not be more than:

(a) 338 residential units,

(b) a 20,000 square foot Ski Academy,

(c) support commercial space up to 5% of the gross square footage of the Slalom Village Area multi family units and the Roosevelt Gap Development,

(d) 10,000 square feet of support commercial space at the Little Baldy Neighborhood, and

(e) amenities and recreation facilities as generally identified and depicted herein, all within the perimeter gates of the Property with access to Park City via Keetley Road through the west perimeter gate. Approximately an additional 182 multi family units located within the Telemark Park Village shall have vehicular access to Park City only via U.S. Highway 40 and S.R. 248.

Units Lying West of East Perimeter Gate

	Single Family	Multi-Family	Max. Size Per Multi-Family Unit
Snowtop	16	0	
Hidden Hollow	4	0	
Roosevelt Gap Development	0	105	2,000 sq. ft./unit
Little Baldy	60	0	
Slalom Village	4	83	2,400 sq. ft./unit
St. Louis	66	0	
Sub-total	150	188	

Units Lying East of East Perimeter Gate

	Single Family	Multi-Family	
Telemark Park Village	0	182*	varied sq. ft.

* Density may increase as provided herein.

Snow Park Hotel Site

Snow Park Hotel Site		25*	2,000 sq. ft./unit

* Density may increase as provided herein.

5.2.1 **Snowtop/Hidden Hollow**. The 1991 Density Determination contains an approval for 20 single family lots in the Snowtop neighborhood. Property Owners will prepare a plat for the development of 16 single family lots in the Snowtop neighborhood which they will submit to Wasatch County for review and consideration, with timely written notice and copies of all materials submitted to Wasatch County to Park City. The Hidden Hollow property comprises roughly 84 acres, upon which Property Owners propose to develop four single family Estate lots, with building envelopes, areas of disturbance, limits of disturbance and open space conservation easements, all as generally depicted on the map (for both Snowtop and Hidden Hollow) attached hereto as Exhibit "D."

5.2.1.1 **Annexation Procedure for the Snowtop/Hidden Hollow Area.** Upon dismissal of the Action with prejudice, temporary physical disconnection of the Keetley Road (as provided in Section 4.4 above), and Wasatch County's approval of the final plat for a 16 lot subdivision of the Snowtop neighborhood, Property Owners shall submit to Park City a complete petition for annexation, as limited by this Section, for the Snowtop/Hidden Hollow Area, with offers of dedication of designated open space and conservation easements of contiguous property (the Snowtop/Hidden Hollow Area), all as depicted on Exhibits "D" and "N." The parties agree and acknowledge that the portion of the complete petition for annexation for the Snowtop neighborhood shall be submitted in the form of a final unrecorded plat. Property Owners' petition for annexation for the Snowtop/Hidden Hollow Area may be submitted without a visual analysis or annexation fee. The petition for annexation of the Snowtop/Hidden Hollow Area shall provide for affordable employee housing, subject to Park City qualified renters guidelines and shall otherwise comply with Park City Resolution No. 7-95. The total affordable employee housing obligation for the Snowtop/Hidden Hollow area shall be one (1) unit. Property Owners' affordable employee housing obligation can be satisfied anywhere on the Property, at Property Owners' discretion. The Park City staff and the City Council have reviewed Exhibit "D" and have found the same to be generally acceptable as to density, use and configuration. Within fourteen (14) days of the receipt of the petition for annexation, Park City shall notify Property Owners of any additional information necessary to make the petition complete. Upon the earlier of submittal of the additional information requested by Park City or after the passage of fourteen (14) days without providing written notification to Property Owners, Park City shall have up to 120 days from such notice and submission of the application within which to annex the Snowtop/Hidden Hollow Area. Property Owners will attempt to supply the additional information necessary for its consideration, review and approval of the petition for annexation. Upon the expiration of the 120 day period, Property Owners may record the final plat and obtain building permits from Wasatch County for the construction of the Snowtop Neighborhood as a Wasatch County development, but will not object to or interfere with Park City's efforts to annex the Snowtop neighborhood after the lesser of one year or the completion and/or installation of the infrastructure.

5.2.1.2 **Annexation Agreement**. If the Snowtop/Hidden Hollow Area is annexed into Park City, then the following conditions of development shall bind the parties: (a) the density of the Snowtop/Hidden Hollow Area shall not exceed sixteen (16) single-family lots within the Snowtop neighborhood and four Estate lots within the Hidden Hollow neighborhood; (b) the Snowtop neighborhood shall be annexed as platted by Wasatch County; (c) the Hidden Hollow neighborhood shall be annexed as four Estate lots that are restricted by plat, easements, and real covenants to include Property Owners' offer of dedication of conservation easements, designated building envelopes, maximum areas of disturbance, and limits of disturbance as depicted in Exhibit "D" and the Annexation and Open Space Exhibit, Exhibit "N," both of which are attached hereto; (d) the remainder of the Snowtop/Hidden Hollow Area, except roads depicted on Exhibit "B," shall be offered to Park City in fee simple as dedicated open space as generally depicted in Exhibits "D" and "N" attached hereto; and (e) Property Owners shall provide for one (1) unit of affordable employee housing as described in Section 5.2.1.1.

5.2.1.3 **<u>Conditions of Development Absent Park City Annexation.</u>** If the Snowtop/Hidden Hollow Area is not annexed into Park City within the time frames established by Section 5.3.1, as appropriate, Property Owners may seek development approval from Summit County of the Hidden Hollow neighborhood without interference from Park City (as to access, density or use) if and only if: (a) Property Owners seek development approval in Summit County for density in accordance with the configuration and development restrictions depicted in Exhibit "D" and described in Section 5.2.1, or some lesser density, use or configuration and (b) the same area designated for open space dedication and conservation easements proposed in Section 5.2.1.1 and depicted in

Exhibits "D" and "N" shall be preserved by conservation easements granted to and accepted by a public entity or a private non-profit open space conservancy to the reasonable satisfaction of Park City. If the Snowtop/Hidden Hollow Area is not annexed into Park City as provided herein, Property Owners shall have the right to proceed to develop the Snowtop neighborhood as a Wasatch County development, as depicted in Exhibit "D."

5.2.1.4 **Vehicular Access to Snowtop/Hidden Hollow.** Regardless of annexation, if the Action is dismissed with prejudice, there shall be two points of ingress and egress to the Snowtop/Hidden Hollow Area as contemplated in this Agreement. The primary point of ingress and egress shall be via the Keetley Road from Queen Esther Drive to the Snowtop/Hidden Hollow Road. The second point of ingress and egress shall be via Llama Lane to the U.S. 40 West-Side Frontage Road. The second point of vehicular ingress and egress shall not exceed the minimum requirements of a fire apparatus access road as defined in section 10-201 et. seq. of the *Uniform Fire Code*, or as required by the Park City Fire Marshal.

5.2.1.5 **Water Rights** If the Snowtop neighborhood and the Hidden Hollow area are annexed into Park City and Park City provides water service to the Snowtop/Hidden Hollow Area, then Property Owners shall irrevocably offer to transfer and to cooperate in the exchange of the current point of diversion of approximately 15 acre feet of certified water rights pursuant to Weber Basin Appropriation Water Right No. 3006A-10948(3582).

5.2.2 **Roosevelt Gap Development**. The 1991 Density Determination contains an approval for a 64 multi-family unit structure at Roosevelt Gap. Property Owners will seek to amend the 1991 Density Determination and shall pursue annexation into Park City of the Roosevelt Gap/Snowpark Hotel Site Development Area (as depicted in Exhibit "E") to allow for the development of one of the following options: (a) a single 105 multi-family unit structure (2,000 sq. ft./unit) at the Roosevelt Gap Development site connected to the Snow Park Hotel Site via a funicular and associated dedication of trail easements and open space (Alternative A) or (b) a five lot single-family home subdivision encompassing a total area of approximately seven (7) acres at the Roosevelt Gap Development site, as depicted in Exhibit "O," with limits of disturbance (as established and approved in the Amended Telemark Park Resort), and without funicular connection to the Snow Park Hotel Site but with dedication of trail easements and open space (Alternative B). The parties contemplate pursuing and prefer Alternative A. However, prior to development approval of the Snow Park Hotel Site, Property Owners may, upon written notice to Park City, pursue Alternative B. If Park City does not annex the Roosevelt Gap Development under Alternative A or B as provided herein, then Property Owners have the right to seek development approval of the Roosevelt Gap Development as a five single-family lot subdivision (as depicted in Exhibit "O") without funicular connection to the Snow Park Hotel Site, which would be subject to processing and approval by Wasatch County (Alternative C). Alternatives A and B contemplate annexation to Park City and either Alternative A or B will be fully pursued, as set forth herein, by Property Owners before pursuing development approval of the Roosevelt Gap Development under Alternative C.

5.2.2.1 **Snow Park Hotel Site Density, Use and Configuration**. Under all development alternatives (A, B, and C) for the Roosevelt Gap Development, Property Owners have the right to construct a single, 25 multi-family Park City unit equivalent structure on the Snow Park Hotel Site, which structure will be designed to fall within the maximum height of 45-feet and with architectural treatment that reduces the apparent bulk of the structure in a manner that is similar to the mass, scale and stepping of the 1986 Snow Park Hotel Master Plan Development and is depicted in Exhibit "P" attached hereto. The Snow Park Hotel Site may include support commercial up to five percent (5%) of gross square footage of the Snow Park Hotel Site, along with appropriate amenities. Based on the merits of the design, Property Owners may increase the density at the Snow Park Hotel Site from 25 to up to 35 Park City unit equivalents. However, such increased density shall occur only if: (a) Property Owners transfer the increased density at Snow Park Hotel Site from the Slalom Village Area to Telemark Park Village (outside of the eastern perimeter controlled access gate) and (b) Park City approves the design with increased density, use and configuration, after reasonable review of the plans. Increased density at Snow Park Hotel Site beyond 25 units shall be within Park City's discretion.

5.2.2.2 **Alternative A for Roosevelt Gap Development.** The density of the Roosevelt Gap Lodge is contingent on a funicular connection to the Snow Park Hotel Site. With funicular, the density of the Roosevelt Gap Lodge shall not exceed 105

Park City unit equivalents (2,000 sq. ft/unit). The Roosevelt Gap Lodge may also include support commercial space totaling five percent (5%) of the gross square footage of the Roosevelt Gap Lodge and additional appropriate amenities. The visual intrusion of the Roosevelt Gap Lodge shall be minimal as depicted in Exhibit "Q" attached hereto.

5.2.2.3 **Alternative B for Roosevelt Gap Development**. Without a funicular connection, Property Owners may develop the Roosevelt Gap Development as a single-family lot subdivision with no more than five (5) lots and no visual intrusion from the vantage point described in Section 5.3.9 *infra*.

5.2.2.4 **Annexation Procedure for Alternatives A or B for the Roosevelt Gap/Snow Park Hotel Area**. Property Owners shall submit to Park City a complete petition for annexation for the Roosevelt Gap /Snow Park Hotel Area for Alternative A or B, as described in Sections 5.2.2.2 and 5.2.2.3 above, for Roosevelt Gap Development in substantially the same form depicted in Exhibits "E" or "O." The petition for annexation of the Roosevelt Gap/Snow Park Area shall provide for affordable housing, subject to Park City qualified renters guidelines and shall otherwise comply with Park City Resolution No. 7-95. The total affordable employee housing shall be ten percent (10%) of the total number of unit equivalents within the Roosevelt Gap/Snow Park Area. Property Owners' affordable employee housing obligation can be satisfied anywhere on the Property, at Property Owners' discretion. The Park City staff and City Council have reviewed Exhibits "E" and "O" and found them to be generally acceptable as to density, use and configuration. Within fourteen (14) days of the receipt of the petition for annexation, Park

City shall notify Property Owners of any additional information necessary to make the petition complete. Upon the earlier of submittal of the additional information by Property Owners or after the passage of fourteen (14) days without providing written notification to Property Owners, Park City shall have up to 180 days from receipt of a complete petition within which to annex the Roosevelt Gap/Snow Park Development Area. Property Owners shall not submit a competing application for development in Wasatch County during the identified 180-day period. After the lapse of the 180-day exclusive review period, the parties may continue to negotiate annexation, but Property Owners' may withdraw their development application and , at their discretion, elect to pursue development Alternative C. Park City shall not accept the conservation easements until the ski runs and appurtenant ski facilities are built or for a period of one year from certificate of occupancy, whichever is earlier.

5.2.2.5 **Annexation Agreement for Alternative A for the Roosevelt Gap/Snow Park Hotel Area.** If the Roosevelt Gap/Snow Park Development Area is annexed into Park City under Alternative A, then the following conditions of development shall bind the parties: (a) the density of the Roosevelt Gap Lodge shall not exceed 105 Park City unit equivalents, (b) the funicular tramway shall be installed at the earliest opportunity, (c) Property Owners shall make offers of dedication of conservation easements, and shall designate development envelopes, all as depicted in Exhibit "N" attached hereto, (d) the remainder of the Roosevelt Gap/Snow Park Development Area shall be dedicated open space to Park City as depicted on Exhibit "N" attached hereto, and (e) there shall be no overnight parking at Roosevelt Gap Lodge. jh

5.2.2.6 **Annexation Agreement for Alternative B.** If the Roosevelt Gap/Snow Park Hotel Area is annexed into Park City under Alternative B, then the following conditions of development shall bind the parties: (a) the density of the Roosevelt Gap Development shall not exceed 5 single-family lots, (b) Property Owners shall make offers of dedication of conservation easements and shall designate building envelopes, maximum areas of disturbance, and limits of disturbance as depicted in Exhibits "N" and "O" attached hereto, and (c) the remainder of the Roosevelt Gap/Snow Park Hotel Area shall have dedicated open space and conservation/open space easements as depicted on Exhibit "N" attached hereto.

5.2.2.7 **Alternative C for Roosevelt Gap Development.** If Park City does not annex the property under either Alternatives A or B, Property Owners have the right to seek development approval under Wasatch County jurisdiction of a single-family lot subdivision with density not to exceed five (5) lots encompassing a total area of approximately seven (7) acres at the Roosevelt Gap Development, with designated limits of disturbance, all as depicted and described in Exhibit "O." The parties agree that the resulting five lot subdivision shall be platted and deed-restricted to result in no visual intrusion from the vantage point described in Section 5.3.9. The subdivision identified by this paragraph will be developed within the Roosevelt Gap Development envelope, with limits of disturbance as defined in the Amended Telemark Park Resort or the equivalent approval obtained from Wasatch County. The Park City staff and City Council have reviewed Exhibit "O" and found it to be generally acceptable as to density, use and configuration.

5.2.2.8 **<u>Property Owners Choice of Alternatives</u>.** Property Owners must choose between either Alternatives A or B prior to petitioning for annexation to Park City of the Roosevelt Gap/Snow Park Annexation Area.

5.2.2.9 **<u>Access to Roosevelt Gap Development</u>.** Under Alternative A, as described in Section 5.2.2.2 above, Roosevelt Gap Lodge employee, guest and resident access shall be via a funicular lift, which shall be designed to the reasonable satisfaction of Park City, and constructed at the Property Owners expense. The funicular lift shall begin at the Snow Park Hotel Site. Under Alternative A, vehicular access to the Roosevelt Gap Development from Park City via Keetley Road and through the western perimeter controlled access gate(s), depicted and generally described in Exhibits "B," "C" and "E," shall be limited to service, stock, delivery, and maintenance vehicles. There shall be no guest or employee access to Roosevelt Gap Development under Alternative A via the western perimeter access gate(s). Vehicular access under Alternatives B or C from Park City to the Roosevelt Gap Development shall be via Keetley Road and the western perimeter controlled access gate(s). Ski run access from the Roosevelt Gap Development to and from the Deer Valley ski area is both contemplated and encouraged.

5.2.2.10 **<u>Parking at Roosevelt Gap Lodge</u>.** Under Alternative A, as described in Section 5.2.2.2, parking at Roosevelt Gap Lodge shall not exceed 50 stalls, with no overnight parking. Property Owners shall grant Park City a parking enforcement easement, in substantially the form of Exhibit "R," which shall grant Park City public safety personnel the right to enforce the no overnight parking restriction at Roosevelt Gap Lodge. The prohibition on overnight parking at the Roosevelt Gap Lodge solely applies and is applicable to Alternative A for the Roosevelt Gap Development (the 105-multi family unit structure). Under Alternative A, guest and resident parking for the Roosevelt Gap Lodge and Snow Park Hotel Site shall be served by an on site parking facility at the Snow Park Hotel Site. Property Owners may provide for employee shuttle service from the east perimeter gate to the Roosevelt Gap Lodge. Residents or guests within the perimeter gates of the Amended Telemark Park Resort may use the parking facilities at the Roosevelt Gap Hotel Development as limited by the "no overnight parking" restriction.

5.2.2.11 **Exclusive Development Alternatives for the Roosevelt Gap Development.** Subject to the terms and conditions of this Agreement, Property Owners agree to pursue only Alternatives A, B or C in development of the Roosevelt Gap Development.

5.2.3 **Slalom Village.** Property Owners will seek to amend the 1991 Density Determination to allow for the development of the Slalom Village Area, with no more than 83 multi-family units (2,400 sq.ft/unit, which shall not be deemed unit equivalents under *Park City Land Management Code*) (of which not less than 60% of the units developed shall be concentrated into a single structure (the "Primary Village Structure")), with support commercial up to five percent (5%) of the gross square footage of the Slalom Village structures and appropriate amenities, all within the Slalom Village development envelope, along with four (4) single-family lots, a 20,000 gross square foot Ski Academy, and a ski chair lift which base terminal may be located in any reasonable location within a 1,100 foot radius of Slalom Village all as depicted in Exhibit "F."

5.2.3.1 **Annexation Procedure for the Slalom Village Area.** Upon the approval of a final plat or record of survey in Wasatch County for any portion of the Slalom Village Area, but in all cases prior to application for a building permit for any portion of the Slalom Village, Property Owners will deliver to Park City a petition for annexation of the Slalom Village Area to Park City. The petition for annexation of the Slalom Village Area shall provide for affordable employee housing, subject to Park City qualified renters guidelines and shall otherwise comply with Park City Resolution No. 7-95. The total affordable employee housing shall be four percent (4%) of the total number of units within the Slalom Village Area. At their own discretion, Property Owners' affordable employee housing obligation can be satisfied within any unincorporated area of the Property. The Park City staff and City Council have reviewed Exhibit "F" and have found the same to be generally acceptable as to density, use and configuration. Within fourteen (14) days of the receipt of the petition for annexation, Park City shall notify Property Owners of any additional information necessary to make the petition complete. Upon the earlier of submittal of the additional information by Park City or after the passage of fourteen (14) days without providing written notification to Property Owners, Park City shall have up to 120 days from such notice and submission of the petition within which to annex the Slalom Village Area. The complete annexation petition delivered to Park City as outlined above shall be exclusive to Park City for 120 days, and during such period Property Owners shall not pull building permits. Upon the expiration of the 120 day period, Property Owners may obtain building permits from Wasatch County for the construction of Slalom Village as a Wasatch County development, but will not object to or interfere with Park City's efforts to annex Slalom Village Area after the lesser of one year or the completion and/or installation of the infrastructure. Park City shall promptly commence and process the annexation review upon complete petition filed by Property Owners.

5.2.3.2 **Annexation Agreement.** If Slalom Village is annexed into Park City, then the following conditions of development shall bind the parties: (a) the density of Slalom Village Area shall not exceed 83 multi-family units (maximum 2,400 sq. ft./unit) with support commercial space up to 5% of the gross square footage and appropriate amenities, four (4) single-family lots, and a 20,000 square foot ski academy, (b) a ski chair lift shall be constructed within a 1,100 foot radius of the Primary Village Structure at Slalom Village prior to the issuance of a certificate of occupancy for any portion of the Slalom Village Area, (c) the Primary Village Structure shall be placed to physically disconnect the historical configuration of Keetley Road, and (d) the Property Owners shall irrevocably grant limited conservation easements to the ski run(s) and remaining areas, as so depicted in Exhibit "N." Park City shall not accept the conservation easements until the ski runs and appurtenant ski facilities are built or for a period of one year from certificate of occupancy, whichever is earlier. As more fully described in Section 5.2.2.1 above, Property Owners may transfer up to ten (10) single-family and/or multi-family units from the Slalom Village

Area to Telemark Park Village outside the eastern perimeter controlled access gate, in exchange for an increase of up to ten (10) multi-family units being added to the Snow Park Hotel Site, upon Park City's consent.

5.2.3.3 **Development Alternative to Slalom Village.** In the event Property Owners elect not to construct the development described in Section 5.2.3 above, then Property Owners shall have the right to develop a single family subdivision not to exceed twelve (12) lots in place of the 83 multi-family units. The twelve (12) lots shall be platted in Wasatch County and may be recorded within the Slalom Village development envelope with limits of disturbance established by Wasatch County and as generally depicted in Exhibit "S." The Park City staff and City Council have reviewed Exhibit "S," and found said exhibit to be generally acceptable as to density, use and configuration. The twelve (12) single-family lots are in addition to the four (4) lots shown on Exhibits "C" and "F" and the 20,000 square foot Ski Academy. Property Owners shall have the right to develop the 12 single-family lot subdivision and the 20,000 square foot Ski Academy as a Wasatch County development. In the event Property Owners elect to develop the twelve (12) single-family lot subdivision, then Property Owners shall realign and construct Keetley Road as depicted on Exhibit "S," wherein Slalom Village becomes a cul-de-sac that is not accessible from the eastern portion of Keetley Road except via St. Louis Drive.

5.2.3.4 **Disconnection of Keetley Road at Slalom Village Location.** A permanent physical disconnection of Keetley Road shall occur at the Slalom Village Area location, which disconnection shall be accomplished as follows: (a) Upon the

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platting of lots in the Little Baldy neighborhood or upper St. Louis neighborhood, Property Owners shall disconnect, either by steel gates and/or boulders and natural vegetation, Keetley Road so as to prevent vehicular through traffic in the Slalom Village Area; and (b) disconnection shall be permanent at the Slalom Village location upon the construction of the Primary Village Structure at Slalom Village (the footprint of which shall partially be within the historic configuration of Keetley Road right-of-way, such that the right-of-way is completely obstructed) or the construction of the cul-de-sac configuration described in Section 5.2.3.3. Upon the permanent physical disconnection, there shall be no reconnection of Keetley Road at the Slalom Village location. Nothing herein shall preclude the parking and internal circulation at the Primary Village Structure as described in Section 5.2.3.7.

5.2.3.5 **Conditions of Development Absent Park City Annexation**. If the Slalom Village Area is not annexed into Park City pursuant to Sections 5.2.3.1 and 5.2.3.2, Property Owners may proceed to develop Slalom Village as a Wasatch County development so long as (a) the Property Owners seek development approval in Wasatch County for density in accordance with the configuration and development restrictions described herein and depicted in Exhibits "C," "F" or "S," (b) a ski chair lift shall be constructed within a 1,100 foot radius of the Primary Village Structure prior to the issuance of a certificate of occupancy for any portion of Slalom Village, (c) the Primary Village Structure shall be placed to physically disconnect the historical configuration of Keetley Road, and (d) the same area designated for dedication and conservation easements shall be preserved by conservation easements granted to and accepted by a public entity or a private non-profit open space conservancy to the reasonable satisfaction of Park City. Nothing in this Section shall prevent Property Owners, at their discretion, from pursuing the development alternative for Slalom Village area as described in Section 5.2.3.3 and as depicted in Exhibit "S" attached hereto.

5.2.3.6 **Conditions Precedent to Occupancy of Slalom Village.** No portion of the Slalom Village Area may be occupied by residents or guests until the proposed Slalom Village Chair (as approximately designated on the Development Plan) is fully operational. During the Deer Valley ski season, subject to snow, weather and/or other operational conditions, Property Owners commit to the continuous daily operation of the Slalom Village Chair from the issuance of the first certificate of occupancy for any portion of the Slalom Village.

5.2.3.7 **Ski Academy.** The parties understand and agree that the 20,000 square foot Ski Academy, which the parties anticipate being constructed at Slalom Village, shall be used as an academic athletic institution and/or ski training facility whose students/attendees are expected to reside within the Slalom Village Area and/or Amended Telemark Park Resort. Alternatively, Property Owners may use the 20,000 square foot Ski Academy or other approved structure in a manner that will similarly limit the level of vehicular traffic on Keetley Road.

X 5.2.3.8 **Vehicular Access to Slalom Village.** Access to Slalom Village area shall be via Keetley Road from the western and eastern perimeter controlled access gates, except as limited by Section 5.2.3.4 above. However, parking and internal circulation within Slalom Village shall discourage the use of Keetley Road as a means of vehicular travel from U.S. Highway 40 to Park City. An emergency/utility road, as described in paragraph 5.3.7.3 below, shall bypass Slalom Village connecting the easterly and westerly sections of the disconnected Keetley Road, and shall be crash gated to prevent vehicular through traffic by the general public, except as limited by Section 5.2.3.4 above.

5.2.3.9 **Grade and Width of Keetley Road.** The parties understand and agree that the width and grade of Keetley Road from McKinley Gap to Slalom Village area might only be 24 feet wide, and may have a grade of twelve percent (12%). If annexed by Park City, these development standards are deemed sufficient for purposes of constructing a private road, and are acceptable, and the road may be constructed.

5.2.3.10 **Slalom Village Parking.** Property Owners may construct no more parking stalls underneath the Slalom Village multi-family unit structure than are required to service that structure as may be required by the appropriate Wasatch County official(s). The parking structure at Primary Village Structure may be accessible from Park City so long as the connection between the parking levels is designed to Park City's reasonable satisfaction in such a manner that sufficiently discourages the tendency to use the Keetley Road as a means of vehicular travel from U.S. 40 to Park City. It is contemplated that such will be accomplished by the construction of a multi-level structure with vertical separation between the east and west parking entrances, and an internal ramping and gate system. No more than 25 vehicular parking spaces shall be constructed at the Ski Academy. Shuttle service to and from the Ski Academy and/or Slalom Village Area shall be provided by all reasonable means in order to discourage the use of individual vehicular forms of transportation.

5.2.4 **St. Louis Neighborhood.** Property Owners will seek to amend the 1991 Density Determination in Wasatch County as depicted in Exhibits "B" and "C," wherein the St. Louis neighborhood shall contain a maximum density of 66 single family lots. The Park City staff and City Council have reviewed Exhibits "B" and "C" and found them to be generally acceptable as to density, use and configuration. The St. Louis neighborhood shall be developed as a Wasatch County development.

5.2.4.1 **Access to St. Louis Neighborhood.** There shall be two principal points of ingress and egress to the St. Louis neighborhood. One of the accesses to the St. Louis Neighborhood shall be via Keetley Road and St. Louis Drive from Park City through the western perimeter gate(s), which access shall be restricted by the installation of a perimeter controlled access gate in accordance with either Section 5.3.3 or 5.3.5, as appropriate. The other primary access to the St. Louis Neighborhood shall be via the controlled access gate, in accordance with either Section 5.3.3 or 5.3.5, as appropriate, at the east end of the Property.

5.2.5 **Little Baldy Neighborhood**. Property Owners will seek to amend the 1991 Density Determination in Wasatch County as depicted in Exhibits "B" and "C," wherein the Little Baldy neighborhood shall contain a maximum density of 60 single-family lots and no more than 10,000 square feet of support commercial. The Little Baldy neighborhood shall have no visual intrusion (into Park City) from the vantage point described in Section 5.3.9. The Park City staff and City Council have reviewed Exhibits "B" and "C" and found them to be generally acceptable as to density, use and configuration. The Little Baldy neighborhood shall be developed as a Wasatch County development.

5.2.5.1 **Access to Little Baldy Neighborhood.** There shall be two points of ingress and egress to the Little Baldy neighborhood. One of the accesses to the Little Baldy Neighborhood shall be via Keetley Road, St. Louis Drive and Little Baldy Drive from Park City through the western perimeter gate(s), which access shall be restricted by the installation of a perimeter controlled access gate in accordance with either Section 5.3.3 or 5.3.5, as appropriate. The other primary access to the Little Baldy Neighborhood shall be via the perimeter controlled access gate, in accordance with Section 5.3.3 or 5.3.5, as appropriate, at the east end of the Property.

5.2.6 **Telemark Park Village.** Property Owners will seek to amend the 1991 Density Determination in Wasatch County as depicted in Exhibits "B" and "C," wherein the Telemark Park Village shall contain a density of 188 multi-family units and identified commercial space. Property Owners may increase the density of the Telemark Park Village as described in Sections 5.2.2.1 and 5.2.6.2.

5.2.6.1 **Access to Telemark Park Village.** Vehicular access to Telemark Park Village shall be only via the frontage road from U.S. Highway 40 at the Mayflower interchange. Telemark Park Village residents and users shall have no vehicular access to Park City via Keetley Road.

5.2.6.2. **Increased Density for Telemark Park Village.** In the event Property Owners choose to develop a five (5) single-family lot subdivision and not a 105 multi-family unit lodge at the Roosevelt Gap Development, Property Owners may increase the density at Telemark Park Village by no more than fifty (50) multi-family units at the Telemark Park Village. Density at the Telemark Park Village may also be increased to satisfy the affordable housing requirements anticipated by this Agreement. Density may also be increased in accordance with Section 5.2.2.1. Any additional units added to the Telemark Park Village, in accordance with this Section, may be developed pursuant to Wasatch County standards, configurations and square footage.

5.3 **Additional Development Requirements.** Any development under the Development Plan for the Property shall be subject to the following additional requirements, if the conditions as set forth in Section 1.2 above are satisfied:

5.3.1 **Timing Of Annexation of Snowtop/Hidden Hollow Area, Roosevelt Gap Development and Slalom Village.** As more particularly described in Sections 5.2.1.1, 5.2.2.4 and 5.2.3.1, Property Owners contemplate submitting petitions of annexation, as more fully described herein, for the Snowtop/Hidden Hollow Area, Roosevelt Gap/Snow Park Area and Slalom Village Area to Park City. With respect to the Snowtop Neighborhood and Slalom Village Area, these development areas will be petitioned for annexation solely as platted or surveyed (and depicted in Exhibits "D" and "F") in Wasatch County. Park City shall have a specified number of days in which to annex the petitioned area(s). Property Owners agree not to pursue annexation of the Snowtop/Hidden Hollow

Area, Roosevelt Gap Development or the Slalom Village Area concurrently, simultaneously, or within the same time period, except as provided herein.

5.3.1.1 **Track I for Annexation by Park City.** In the event Property Owners have received Wasatch County approval for the recordation of final plats and/or records of survey for the Snowtop Neighborhood Area or Slalom Village Area in Wasatch County, and Property Owners submit a petition for annexation of the Snowtop/Hidden Hollow Area and/or Slalom Village Area to Park City, as depicted in Exhibits "D," "F" and/or "S," Park City shall have up to 120 days during which to approve the annexation before Property Owners shall be entitled to pull Wasatch County building permits for such development. Property Owners may also submit the petitions for annexation, including the petition for annexation of the Roosevelt Gap/Snow Park Area with such other petitions, simultaneously or prior to the completion of review of a prior petition, provided the Snowtop Neighborhood and Slalom Village Area final plats are ready for recordation in Wasatch County at the time the respective petition is submitted.

5.3.1.2 **Track II for Annexation by Park City.** In the event Property Owners are not prepared to record plats or records of survey and have not secured all necessary utilities for the Snowtop Neighborhood Area or Slalom Village Area in Wasatch County, Property Owners may submit petitions for annexation of the Snowtop/Hidden Hollow Area, Roosevelt Gap/Snow Park Area or the Slalom Village Area to Park City sequentially, in any order as determined by Property Owners, with no two petitions being considered by Park City for approval simultaneously. After the passage of the time period in which Park City shall have the exclusive right to review and approve a petition for annexation (120 or 180 days as defined herein), Property Owners may submit for review and consideration a second petition for annexation of an additional annexation area as contemplated herein. If Property Owners request Park City's assistance in securing utility services and/or other development infrastructure for the Snowtop/Hidden Hollow Area or Slalom Village Area, then the annexation period may be extended an additional six months at Park City's discretion.

5.3.1.3 **Track III for Annexation by Park City.** In the event that Property Owners bring one annexation petition for all development areas subject to annexation as set forth herein, with or without plat approval from Wasatch County, Park City shall have one year as provided by applicable law to review and annex such development areas.

5.3.2 **Construction Traffic.** All construction vehicles for any development for the Property, except the Snow Park Lodge Site (and the funicular tramway to Roosevelt Gap Lodge) shall access the Property from U.S. Highway 40. No construction vehicles shall access the Property, except the Snow Park Hotel Site, from Park City. Construction vehicles shall be permitted on that portion of Keetley Road from McKinley Gap to Queen Esther Drive, solely to improve the Keetley Road pursuant to the building permit (Exhibit "L"), provided the construction vehicles access that portion of Keetley Road from the eastern side of the Property via U.S. Highway 40. Property Owners hereby agree to grant Park City a public safety easement to enforce traffic restrictions on all private roadways within the annexation area.

5.3.3 **Permanent Controlled Access Gates.** As designated and identified in the Development Plan and shown on Exhibit "B," Property Owners (at their cost and expense) shall construct, maintain and operate at least two permanent controlled-access gates, which shall be designed so as to restrict access to the Property as described in this Agreement.

5.3.3.1 **Design of Permanent Controlled Access Gates.** The perimeter controlled access gates shall be designed and constructed as depicted on Exhibit "T," which Park City staff and City Council have reviewed and found to be acceptable as to design operation and approximate location.

5.3.4 **Private Vehicular Access Only.** Access to the Property from Park City shall be limited as described in Section 5.2 above. The perimeter controlled access gates shall provide for private vehicular access only to property owners and their guests for all areas within the perimeter controlled access gates. Roosevelt Gap Development (Alternative A) shall be limited to service and maintenance vehicles only.

5.3.5 **Temporary Gates**. The temporary gates shall be constructed of a steel construction (i.e. agricultural-type steel gate), which is manually operated and controlled by padlocks and keys. The temporary gates shall be installed by the Property Owners (at their cost and expense) at (i) the intersection of Queen Esther Drive and Keetley Road and (ii) the eastern perimeter controlled access gate as depicted on Exhibit "B," or the east end of the Property. The temporary gates shall remain locked at all times and shall not be removed until the issuance of the first single family residential building permit, and the replacement of the temporary gate(s) with permanent perimeter controlled access gates pursuant to Section 5.3.3. During the construction phase of the development of the Property, but for no longer than two years from commencement of construction, Property Owners, may substitute the temporary gates with the permanent perimeter controlled access gates described in Section 5.3.3 and depicted in Exhibit "T."

5.3.6 **Secondary Access.** As designated on the Development Plan and the Trails and Secondary Access Exhibit attached as Exhibit "U," the Property Owners may construct three types of secondary access roads and trails: (i) a Bicycle/Pedestrian Path; (ii) an Emergency/ Bicycle/Pedestrian Path; and (iii) an Emergency Utility Road. The paths shall be open to the public to the same extent as to residential guests. Except in the case of an emergency, use of any secondary access shall be limited to non-vehicular traffic, such as bicycles, horses, skiers and pedestrians. In addition, the configuration, improvement and maintenance of secondary access shall be as follows:

5.3.6.1 **Bicycle/Pedestrian Paths.** Bicycle/Pedestrian Paths shall be so controlled as to be unavailable or inaccessible to motorized vehicles, insofar as practical.

5.3.6.2 **Emergency/Bicycle/Pedestrian Paths.** Emergency/ Bicycle/Pedestrian Paths shall be constructed in a manner not to exceed the minimum requirements necessary to be classified as emergency access by the Park City Fire Marshal.

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5.3.6.3 <u>Emergency Utility Roads</u>. Emergency Utility Roads shall be limited to an eight (8) foot wide paved surface with two (2) foot gravel shoulder on one side and a ten (10) foot gravel shoulder on the other side for a total width not to exceed twenty (20) feet, or such other minimum requirements as shall be required by the Park City or Wasatch County Fire Marshal, as appropriate.

5.3.6.4 <u>Maintenance</u>. Maintenance of all secondary accesses shall be the exclusive obligation of the Property Owners of record title ~~, future property owners~~ and homeowners associations within the Property. Upon dismissal of the Action with prejudice~~;~~ Property Owners shall record in the official records of Summit County and Wasatch County, Utah, a restrictive covenant and equitable servitude relating to the maintenance of the secondary accesses which provides that such maintenance shall be the obligation of the Property Owners, future property owners and/or homeowner's associations. The restrictive covenant and equitable servitude shall run with the land and shall be substantially in the form of Exhibit "V," which covenant shall be added later in the form of an executed and recorded covenant, conditions and restrictions.

5.3.6.5 <u>Crash Gates</u>. At the entrance of Emergency/Bicycle/Pedestrian Paths and the Emergency Utility Road, the Property Owners shall (at their own cost and expense) construct crash gates which shall be designed in substantially the form attached hereto as Exhibit "W" to allow immediate entry by emergency vehicles and personnel, but to prevent entry by all other motorized vehicles.

5.3.7 **Construction and Conveyance of Slalom Village Emergency Utility Road.** Prior to completion of the foundation for the primary Slalom Village multi-family structure, the Property Owners shall construct (at their cost and expense) and convey to Park City, in fee simple, title in the Slalom Village Emergency Utility Road designated on the Development Plan as running in a northwest/southeast direction just northeast of the Slalom Village Area. Said deed shall take the form of Exhibit "X."

5.3.8 **Compliance with Park City Resolutions and Ordinances.** At a minimum, any application to annex and improve and/or develop the Snowtop/Hidden Hollow Area, the Roosevelt Gap Development and the Slalom Village Area shall comply with Park City resolutions and ordinances in effect at the time a proposal is submitted to Park City for consideration, subject to the limitations of Sections 5.10 and 5.11.

5.3.8.1 With respect to the Slalom Village Area, Snowtop Neighborhood and Roosevelt Gap Alternative C, the parties agree that Park City will annex those areas as platted and recorded in Wasatch County, as to density, use and configuration, including road configuration.

5.3.9 **Ridge Lines.** With the exception of Roosevelt Gap Development, which is dealt with in Section 5.3.9.1 below and ski lift towers and terminals, no portion of any structure within the Amended Telemark Park Resort shall break the ridge line as viewed from the back deck of the Stew Pot Restaurant 1375 Deer Valley Drive (except for the limited area of the funicular as depicted on Exhibits "E" and "P"). The term "Critical Ridge Line" refers to the ridge line as shown on Exhibit "[illegible]"

5.3.9.1 **Vantage Point.** As to Roosevelt Gap Development, maximum height shall be determined in the field, such that no portion of the Roosevelt Gap Development will be visually obtrusive from the vantage point of the Stew Pot Restaurant deck at 1375 Deer Valley Drive. The maximum height shall be determined in good faith by the judgment of Park City's Community Development Department.

5.3.10 **State Land Leases.** The Utah School and Institutional Trust Lands Administration (the "State") is the owner of certain lands located within the confines of the Amended Telemark Park Resort, which lands are identified on the Development Plan. The State and those claiming under it shall have access rights via Keetley Road, and the use of Keetley Road by such persons shall not be a violation of this Settlement Agreement. Property Owners have obtained nine special use leases from the State covering the state lands, which comprise approximately 57 acres. The state leases have terms of 51 years and contain cross-default provisions. The Property Owners have disclosed this Settlement Agreement to the State. The Property Owners shall have the right to seek such amendments and revisions to the state leases from time to time as they deem appropriate (including extensions of the lease term and elimination of the cross-default provisions between unrelated third-party assigns), and the right from time to time to assign individual leases to third parties for development to the extent permitted by the leases and applicable law; provided, however, that the Property Owners' use of the lands covered by the leases during the terms thereof shall be consistent with the Development Plan and this Settlement Agreement, to the extent permitted by the state leases. However, Property Owners agree that cross default provisions shall nevertheless remain in effect as between the leases in the group covering Parcels 1C, 1D, 2A, 2B, 2C and 2D (Group 1), and also as between the leases in the group covering Parcels 3A, 3B, 3C, and 3D (Group 2), (but not between any lease(s) in Group 1 and any lease(s) in Group 2). Property Owners further agree (subject to applicable law and the terms of the state leases), to associate the Group 1 leases with the Slalom Village development and the Group 2 leases with the Roosevelt Gap development such that the developer of each such development shall have the right and the obligation to cure any defaults in the associated state leases. The Property Owners promptly will provide Park City with a copy of any notice(s) of default from the State under any of the nine leases that have not been previously developed or assigned to third parties for purposes of development. Park City will have the right, but not the obligation, to cure the default if the Property Owners fail to do so, and upon curing the default to receive an assignment of all rights under those state leases as too which notice was given; provided, however, that Park City will have no right to cure such default or receive an assignment of the Property Owners' rights under the State leases if Property Owners are attempting to cure such default or are appealing or in good faith disputing the State's determination of the existence of such default; provided, further, Park City's right to cure and receive an assignment shall at all times be subordinate to the right of Property Owners' lender(s) or mortgagee(s) to cure such default, including such lender(s) or mortgagee(s) right of receiving an assignment of lease or of appealing or in good faith disputing the State's determination of the existence of such defaults; provided, however, that this paragraph shall not limit the State's statutory right to approve or disapprove any such assignment. If Park City exercises its right to cure, as provided herein, Park City shall have the right to seek and maintain an action for reimbursement against the lessee(s) of the applicable group of leases subject to default to recoup reasonable costs directly associated with cure. The Property Owners will seek the concurrence of the State with the uses of the state lands contemplated herein, and will ask the State to agree to send Park City a copy of any notice of default under a state lease and to allow Park City to exercise its rights specified above, subject to applicable law and the terms of the leases.

5.4 __Plat Notes.__ The following notes shall be on all plats and records of survey for all areas west of the eastern perimeter controlled access gate:

NOTES:

1. Vehicular access through the eastern perimeter controlled access gate and the western perimeter controlled access gate is limited solely to residents and guests and shall otherwise be closed at all times.
2. All construction traffic regardless of vehicular weight is limited to U.S. Highway 40 and the eastern perimeter controlled access gate.
3. Public safety access and utility easements are hereby dedicated for all roads.
4. Permanent maintenance of all perimeter gates, roads, hard surfaced pedestrian/bicycle pathways, including snow removal, shall be the sole responsibility of the property owners and/or homeowners' association, to the reasonable satisfaction of Park City.
5. Park City Municipal Corporation is a third-party beneficiary and these plat notes may not be amended without Park City's written consent.

For any plat within Park City, the plat shall contain a public dedication of the bicycle/pedestrian paths, emergency/bicycle/pedestrian paths and emergency utility roads. For any plat outside of Park City, a public easement shall be granted over the bicycle/pedestrian paths, emergency/bicycle/pedestrian paths and emergency utility roads as shown on Exhibit "U."

5.5 **Covenants, Conditions and Restrictions.** Any homeowners association covenants, conditions and restrictions relating to the Property west of the eastern perimeter controlled access gate shall contain the exact information referred to in Section 5.4.

5.6 **Recorded Restrictive Covenant.** The perimeter controlled access gates shall limit access from Park City to the Property and vice versa. Upon dismissal of the Action with prejudice, Property Owners shall, as soon as reasonably practical and necessary, record on the official records of Summit County and Wasatch County, Utah a restrictive covenant and equitable servitude relating to the perimeter controlled access gates which provides for the placement of the gates, for the maintenance and use of the gates, and which prohibits the removal or disabling of the gates without the prior written consent of the Property Owners and Park City. No party to this Agreement shall have the authority, unilaterally or otherwise, to remove any controlled access gates, or to otherwise allow non-resident vehicular traffic through the controlled access gates. The restrictive covenant and equitable servitude shall run with the land and shall be substantially in the form of Exhibit "Y".

5.7 **Processing Fees and Charges**. The following processing fees shall be applied to the development of the Property:

5.7.1 Property Owners shall pay all usual, planning and processing fees for the Roosevelt Gap Development, the Snow Park Hotel Site and Hidden Hollow.

5.7.2 Property Owners shall not be obligated to pay initial planning fees for Slalom Village and Snowtop unless Property Owners seek development approval prior to their receipt of approval from Wasatch County.

5.7.3 Property Owners and Park City shall fully cooperate with the annexation process by providing and/or seeking any information reasonably necessary for the review of the areas including, providing the statutory notice required by the *Park City Land Management Code*.

5.7.4 Property Owners shall be required to pay planning, building and impact fees, except as provided herein, for any portion annexed to Park City with appropriate offsets for contributions and improvements and without any duplication of impact fees.

5.7.5 **Impact Fees**. Park City's impact fee ordinances shall apply to all portions of the Property that are currently within the City's corporate boundary and to those portions of the Property that are annexed into Park City. Park City's impact fees are assessed at the building permit application phase. Pursuant to this Agreement, some of the area contemplated for annexation into Park City could in fact be annexed *after* building permits have been issued by another jurisdiction. In such a case, Park City may not unilaterally assess additional Park City impact fees.

Property Owners shall not petition to annex any portion of the Property into the Park City School District. Park City's School Facilities Impact Fee is a fee charged to offset the impacts of growth on the need for new facilities in the Park City School District. Park City shall not charge a School Facilities Impact Fee for development within that portion of the Property that is not within the Park City School District.

Property Owners intend to serve all of a large portion of the annexation areas with sewer and water facilities that are not part of the Snyderville Basin Sewer Improvement District (SBSID) or the Park City municipal water system. Park City shall not impose water or sewer impact fees on that development within those portions of the Property that are annexed into Park City but that are not served by the Park City municipal water system of the SBSID.

Property Owners are offering to dedicate public access to a significant network of trails and to deed to Park City title to Statutory Warranty Deed and perpetual conservation easements (to the reasonable satisfaction of Park City) to a significant amount of passive open space as a component of their petitions for annexation. This network of trails and dedicated open space is an offer in excess of the trails/open space system that Park City typically requires of Master Planned Developments. Further, the offer specifically contributes trails and open space in a manner that contributes to Park City System Improvements as that term is defined in the Park City Impact Fee Ordinance. As such, once dedicated, the value of the offered improvements that actually exceeds that typically required in Park City for development approval shall be considered an offset to the Parks, Trails, and Open Space impact fee that is imposed at the time of building permit application.

While Park City impact fees may change from time to time, and while a change in impact fees is not precluded not provided for by this Agreement, the value of the excess open space and trails anticipated herein is in excess of the Parks, Trails and Open Space impact fee calculation for the maximum development anticipated within the annexation areas. Generally, Park City requires Master Planned Developments within its boundaries to leave 60% of the land in open space and requires dedication of a far less extensive and extensively-maintained public access trail system. If all annexation areas are annexed, Property Owners shall be entitled to an offset of up to $1.118 Million (adjusted by CPI, with a base year of 1995) against the park City's Parks, Trails, and Open Space Impact Fee actually assessed for the value of excess open space and trails that is actually dedicated to Park City.[1] Of the $1.118 Million offset, $500,000 is attributable to excess land and trails dedications associated with the Roosevelt Gap/Snow Park Annexation, $300,000 is attributable to the excess land and trails dedications associated with the Slalom Village Annexation Area, and $318,000 is attributable to excess land and trails dedications associated with the Snowtop/Hidden Hollow Annexation Area. Offsets will be available annexation

[1] The $1.118 Million calculation assumes 335 acres zoned Recreation Open Space (pursuant to the *Park City Land Management Code*), with approximately 105 acres dedicated to Park City in fee simple absolute, approximately 177 acres ***conservation easements (drafted to the reasonable satisfaction of Park City)***, and approximately ten miles of improved and maintained trails.

area, by annexation area, at the time of application for building permits. Any unused offset from one annexed area may be transferred to another annexed area. Property Owners are not entitled to a rebate of dedicated land or money.

5.8 **Good Faith.** The parties have dealt with each other in good faith and will continue to do so.

5.9 **Discretionary Approvals.** All discretionary approvals required under the *Park City Land Management Code* or any other state or local rule or law, which have not yet been granted or otherwise resolved by this Agreement, must be obtained by the Property Owners in accordance with all applicable state and local regulations.

5.10 **Subsequently Enacted Regulations/Retained Powers.** Property Owners shall comply with all subsequently-enacted state and local rules, laws, ordinances and regulations. Nothing in this Agreement shall limit the future exercise of the police power of Park City in enacting zoning, subdivision, development, growth management, platting, environmental, open space, transportation and other land use plans, policies, ordinances and regulations after the date of this Agreement. Any legislation which is inconsistent with the terms and provisions of this Agreement shall not be applied to development activities on or about those portions of the Property subject to possible annexation, as appropriate, unless the legislation also has general application to development activity in Park City. Provided however, that for a period of 15 years from the date of this Agreement, no rule, law, ordinance, or regulation subsequently enacted by Park city shall decrease the density, use, or configuration (including the roads) of the development contemplated by this Agreement.

5.11 **Private Roads.** The parties agree and understand that all roads within the Development Plan will be private at the time of development, subject to specified public easements, and may not meet Park City's public road standards or *Park City Land Management Code* requirements. The private roads within the Development Plan are depicted on Exhibit "B." The Parties agree that roadway corridors will be retained by Property Owners so as to overlay and include the roadways approximately as shown on Exhibit "B," and will not be encumbered by conservation easements, dedicated as open space and may not be included on adjacent plats. Roadway corridors shall generally be 50 feet in width, except where construction requirements, such as cuts, fills, skier bridges and other related structures may require additional width. Property owners will, in such cases, retain as little width as necessary to include such improvements. Roadway corridors may be dedicated to a master homeowners association or special service districts.

5.11.1 **Right to Construct Roads**. The Parties acknowledge and agree that certain roads within the areas contemplated for annexation herein are necessary for the development of areas not contemplated for annexation. In the event Property Owners proceed to develop non-annexation areas prior to the areas which are contemplated for annexation, Park City agrees not to interfere with the construction of such roads within the annexation area pursuant to Wasatch County approvals and building permits. Such construction shall not alter the Property Owners' obligations, as set forth and contemplated herein, to offer annexation of those areas prior to development. Such roads may be constructed prior to any plat or record of survey approval within the annexation area.

5.12 **Conceptual Plans**. The Parties acknowledge that the structures shown on Exhibits "B," "C," "D," "E, "N," "O" and "P" at Snow Park, Roosevelt Gap and Slalom Village are illustrative concept plans, and are not final architectural plans. Final plans may vary, except that such variations may not violate the defined development envelopes shown on Exhibits "N," "O" and "S." Further, in the case of Snow Park/Roosevelt Gap Development, such variation may not violate the visual impact restrictions in Sections 5.2.2.2 and 5.3.9 and, in the case of the Snow Park Hotel Site, may not violate the massing requirements contained in Section 5.2.2.1. Further, such variation may not violate any explicit requirements of this Agreement.

VI.

DURATION OF APPROVAL

6.1 In the event Park City grants/approves all or any portion of the Property Owners' application to annex and/or develop contemplated herein, the duration of the approval shall conform to the provisions of the *Park City Land Management Code* which exists on the date of approval.

VII.

MISCELLANEOUS PROVISIONS

7.1 **Agreement Binds Successors and Assigns.** Property Owners shall be entitled to transfer and/or assign their rights and obligations under this Agreement to any purchaser or transferee of the Property. This Agreement shall be binding on the successors and assigns of the Property Owners in the ownership or development of any portion of the Property. Except as reflected on the plat notes, real covenants, equitable servitudes and easements contemplated herein, this Agreement shall not bind individual single family lot or multi-family unit purchasers in their capacity as lot or unit owners and is not intended to be reflected on their individual titles.

7.2 **Release of Property Owners From Obligations Under This Agreement.** In the event of a transfer of all or any portion of the Property, the Property Owners shall transfer such rights and obtain an assumption by the transferee(s) of the Property Owners' obligations under this Agreement. Upon full and complete transfer of all rights and obligations, the transferee(s) shall be fully substituted as the Property Owners under this Agreement. Except as reflected on the plat notes, real covenants, and easements contemplated herein, this Agreement shall not bind individual single family lot or multi-family unit purchasers in their capacity as lot or unit owners and the Agreement or its terms are not intended to be reflected on their individual titles.

7.3 **Effect of Park City Resolution No. 38-92.** The terms and provisions of Park City Resolution 38-92 shall not nullify, supersede, or otherwise impair the obligations, benefits or rights provided for and or obtained by this Agreement.

7.4 **Notice.** Property Owners shall give Park City immediate written notice and copies of any and all documents filed and/or submitted to Wasatch County and/or Summit County concerning any proposed development of the Property. To the extent notice is required by this Agreement, such notice shall be given in writing and personally delivered or sent by registered or certified mail, return receipt requested, postage prepaid, to the parties at the following addresses:

Trans Wasatch Company, L.L.C.:	McKay Edwards, President 190 North Main Street, Suite #1 Heber City, Utah 84032
Park City Consolidated Mines Company	Harry Reed, President P.O. Box 497 Park City, Utah 84060
Copy to:	Stephen G. Crockett, Esq. Giauque, Crockett, Bendinger & Peterson 170 South Main Street Suite 400 Salt Lake City, Utah 84101
Park City Municipal Corporation	Toby Ross City Manager 445 Marsac Avenue P.O. Box 1480 Park City, Utah 84060
Copy to:	Jodi F. Hoffman, Esq. City Attorney 445 Marsac Avenue P.O. Box 1480 Park City, Utah 84060
Copy to:	Mark R. Gaylord, Esq. Suitter Axland & Hanson 175 South West Temple Suite 700 Salt Lake City, Utah 84101

7.5 **Enforcement.** In the event Park City or the Property Owners violate the terms of this Agreement, the non-breaching party may, without seeking an injunction and after fifteen (15) days written notice to correct the violation, take such actions as shall be deemed appropriate under law until such conditions have been satisfied.

7.6 **Failure to Exercise Rights.** Failure of a party hereto to exercise any right hereunder shall not be deemed a waiver of any such right and shall not affect the right of such party to exercise at some future time that right or any other right it may have hereunder. Unless this Agreement is amended by vote of the City Council, taken with the same formality as the vote approving this Agreement, no officer, official or agent of Park City has the power to amend, modify or alter this Agreement or waive any of its conditions as to bind Park City by making any promise or representation not contained herein.

7.7 **Entire Agreement.** This Agreement, with Exhibits "A" through "Y", constitutes the entire agreement between the parties and supersedes all prior agreements, whether oral or written, covering the same subject matter. This Agreement may not be modified or amended except in writing mutually agreed to and accepted by all parties to this Agreement.

7.8 **Fees and Costs of Enforcement.** The prevailing party shall be entitled to recover all of its reasonable attorneys' fees and all costs and expenses necessary to enforce this Agreement.

7.9 **Third Party Representations.** Each party to this Agreement is not liable or otherwise responsible for the other party's representations or statements made to third party individuals or entities.

7.10 **Authority to Execute Agreement.** Each party to this Agreement warrants and hereby represents that the individuals executing this Agreement on its behalf, have full and complete authority to do so.

7.11 **Stipulations of Continuance.** The parties agree that prior to the dismissal of the Action with prejudice, as required under this Agreement, to execute such stipulations or other documents as are necessary to maintain the Action.

7.12 **Captions.** The article and section headings contained in this Agreement are for purposes of reference only and shall not limit, expand or otherwise effect the construction of any provisions hereof.

7.13 **Governing Law.** This Agreement and all matters relating thereto shall be governed by, construed and interpreted according to the laws of the State of Utah.

7.14 **Interpretation.** Whenever the context shall require, the plural shall include the singular, the whole shall include any part thereof, and any gender shall include both other genders. This Agreement has been drafted with the input of both parties and shall be interpreted and construed as such.

7.15 **Severability.** If any term or provision of this Agreement shall be determined by a court of competent jurisdiction to be void, voidable or unenforceable, such void, voidable or unenforceable term or provision shall only affect such other term(s) or provision(s) of this Agreement as is necessary to preserve the material objectives of the parties.

PARK CITY CONSOLIDATED MINES COMPANY, INC.

By James Ingley
Its Chairman

TRANS-WASATCH COMPANY, L.L.C.

By ____________________
Its President

PARK CITY MUNICIPAL CORPORATION

By Bradley A. Olch
Its Mayor

ATTEST:

Anita Sheldon
Anita Sheldon, City Clerk

APPROVED AS TO FORM:

Jodi Burnett Hoffman
Jodi Hoffman, City Attorney

settlmnt.pcm

PARK CITY 1884
PLANNING DEPARTMENT

April 18, 2016

Deer Crest Janna, LLC
500 Mamaroneck Ave, Suite 406
Harrison, NY 10528

NOTICE OF PLANNING COMMISSION ACTION

Application #	PL-16-03101
Subject	St Regis Deer Valley
Project Address	2300 Deer Valley Drive
Description	Amended Deer Crest Hotel Conditional Use Permit
Action Taken	Approved as amended at the Planning Commission meeting.
Date of Action	April 13, 2016

On April 13, 2016, the Park City Planning Commission conducted a public hearing and approved an application for an amendment to condition #14 of the June 18, 2009, amended Deer Crest Hotel Conditional Use Permit (CUP), also amending conditions of approval #3 and #4 of the April 23, 2014, amended Deer Crest Hotel CUP regarding timing of construction for Phases 2 and 3 at the Snow Park site. Final action is subject to the following findings of fact, conclusions of law, and conditions of approval:

Findings of Fact

1. This application is a part of a larger Master Planned Development known as the Deer Crest Annexation MPD and is subject to the 1995 Deer Crest Settlement Agreement, as amended in December of 1998 and also in April 6, 2001, by the City Council. On February 28, 2001 Planning Commission approved the Deer Crest Hotel CUP (formally known as the Rosewood CUP). Amendments to the CUP were approved by the Planning Commission on July 25, 2001, March 24, 2004, May 11, 2005, April 22, 2009, and April 23, 2014. The City Council denied an appeal of the April 22nd approval on June 18, 2009.

2. The proposed density of 99.5 residential unit equivalents at Roosevelt Gap, 30.5 residential unit equivalents for Snow Park (total of 130 unit equivalents) and up to 5% of the gross floor area for support commercial uses with an additional 5% gross floor area for meeting space on the 12.07 acre development site is consistent with the Deer Crest Settlement, as amended.

3. The proposal is located in the RD (Residential Development) and RC (Resort Commercial) zoning districts subject to the Deer Crest Settlement Agreement and MPD.

4. A total of 244 parking spaces are required for the entire CUP, with a maximum of 146 spaces allowed at Roosevelt Gap and the remaining spaces required at Snow Park (north and south sites). The December 12, 2000, traffic and parking study by Sear-Brown relies on a guest and employee shuttle system, with a majority of the employee parking provided at Jordanelle Village off of Highway 40. With the shuttle system and parking provided at Jordanelle Village the existing parking, with the surface parking lots at Snow Park, is adequate to meet the demands of the existing uses.

5. A total of 105 overnight parking spaces, and up to 41 day use spaces, are allowed at the Roosevelt Gap site. Eight of these spaces are provided as tandem spaces for valet parking. The amended Settlement Agreement, allowed the Planning Commission to approve overnight parking in conjunction with a luxury hotel and upon demonstration that the remainder of the (Deer Crest) project has been modified to result in no net increase of traffic on Keetley Road.

6. A one- year review of the parking and traffic situation, after certificates of occupancy were issued, was conducted by the applicant and presented to the Planning Commission on January 11, 2012 to evaluate actual traffic and parking impacts of this project. No additional issues were raised and the traffic and parking impacts were found to be mitigated as approved.

7. It is the desire of the developer to build this project in three phases. The first phase is complete and consists of the 105 Roosevelt Gap hotel/condominiums (99.5 UE), including a restaurant, bar, and spa; the funicular and funicular building at Snow Park (the funicular building contains one condominium unit, common area for the hotel lobby and check in, back of house hotel uses, and two affordable housing units); and a temporary sales office with surface parking.

The second phase consists of the south parking structure at Snow Park with condominium units above (approximately 10 UE). The third phase consists of the north parking structure and condominium units above (approximately 20.5 UE). The total density approved for Snow Park is 30.5 UE.

8. During construction of the North Snow Park site when the 56 surfaces spaces are not available and until the north parking structure is complete, there will be a possible shortage of parking spaces at Snow Park. The applicants indicate that they can accommodate any shortfall during construction by tandem parking with valet service in the South Snow Park parking structure and within the porte-cochere/drop off area at Snow Park.

9. Staff has reviewed this application for an amendment to condition of approval #14 (of the 2009 CUP approval) as described in this staff report, and as amended with the April 2014 CUP approval and finds the application in compliance with the Conditional Use Permit criteria and consistent with the Deer Crest Settlement Agreement, as amended. Staff has also reviewed the request for an amendment to condition of approval #4 of the

2014 amended CUP approval and finds the application in compliance with the Conditional Use Permit criteria and consistent with the Deer Crest Settlement Agreement, as amended.

10. The surface parking was constructed to the requirements of a permanent surface parking lot, including paved surface, physical dimensions, landscaping, lighting, storm water, and a final finish treatment was applied to the retaining wall as previously conditioned.

11. Staff finds that these amendments provide clarity in terms of construction phasing and provision of an updated parking study.

12. The regulations and language in the Land Management Code regarding Conditional Use Permit review as well as Lot and Site regulations in the Residential Development (RD) District code have not substantially changed since the CUP approval and there has been no change in circumstance of the property that would necessitate submittal of a new Conditional Use Permit application.

Conclusions of Law

1. The Application complies with all requirements outlined in the applicable sections of the Land Management Code, specifically Sections 15.1.10 review criteria for Conditional Use Permits.

2. There is no change in Use. The approved Use was determined to be compatible with surrounding structures in use, scale, mass, and circulation.

3. The approved Use was found to be consistent with the Park City General Plan per the June 18, 2009 approval. The requested amendment is not contrary to the General Plan.

4. The proposal is consistent with the Deer Crest Annexation and the 1995 Deer Crest Settlement as amended.

5. The effects of any differences in use or scale have been mitigated through careful planning and conditions of approval.

Conditions of Approval

1. All standard project conditions shall apply.

2. All conditions of approval of the 1995 Deer Crest Settlement Agreement, as amended, continue to apply.

3. All conditions of approval of the Deer Crest Hotel CUP approved on February 28, 2001 (then known as the Rosewood CUP) and amended by the Planning Commission on July 25, 2001; March 24, 2004; May 11, 2005; and April 22, 2009 (with final approval by the City Council on appeal on June 18, 2009), and April 23, 2014, shall continue to apply, with the exception of Condition #14, amended again, with this April 13, 2016 CUP Amendment as follows:

14. The applicant shall submit a complete application and building plans for construction of the Phase 2 parking structure and condominium units at Snow Park South, on or prior to December 31, 2017. If plans are not submitted within this date, the prior CUP approval for Snow Park South shall expire and a new Conditional Use Permit application will be required to be reviewed by the Planning Commission prior to submittal of such building plans for the Snow Park Site. A complete building permit application for Phase 3 shall be submitted by December 31, 2020.

4. Prior to issuance of a building permit for Phase 2 the applicant shall submit for review by the Planning Department Staff an updated parking study for the St. Regis Deer Valley Hotel and an interim-parking layout, to be approved by the Planning Department Staff, addressing any temporary parking shortages that may occur due to loss of surface parking during construction at Snow Park.

If you have questions regarding your project or the action taken please don't hesitate to contact me at (435) 615-5066 or kirsten@parkcity.org.

Sincerely,

Kirsten A. Whetstone

Kirsten A. Whetstone, MS, AICP
Senior Planner

Cc File

FEE EXEMPT
UTAH CODE ANNOTATED § 11-13-102

When recorded, Mail to:
Park City Recorder
PO Box 1480
Park City, UT 84060

DEER VALLEY RESORT TWELFTH AMENDED AND RESTATED LARGE SCALE MASTER PLANNED DEVELOPMENT PERMIT

November 30, 2016

WHEREAS, Royal Street Land Company, a Utah corporation ("Royal Street") heretofore submitted to the Planning Commission of Park City ("Commission") certain items with relation to a residential, commercial, and recreational development project known as Deer Valley / Lake Flat Area Development ("Project") which items were listed in the original Permit granted for the Project by Commission and are incorporated herein by reference; and

WHEREAS, Commission found that such items submitted by Royal Street complied with and satisfied all applicable requirements of the Park City Land Management Code as then in force, to permit the construction of the Project as a planned unit development pursuant to the planned unit development exception then contained in the Park City Land Management Code; and

WHEREAS, Commission heretofore issued to Royal Street a Special Exception Permit dated September 27, 1977, with relation to the Project, which Special Exception Permit was amended by an Amended Special Exception Permit dated June 27, 1979 issued to Royal Street and by a Second Amended and Restated Special Exception Permit dated January 27, 1982, a Third Amendment to Special Exception Permit dated May 17, 1984, a Fourth Amendment to Special Exception Permit dated February 21, 1985, a Fifth Amended and Restated Special Exception Permit dated December 23, 1986, a First Amendment to Fifth Amended and Restated Special Exception Permit dated November 29, 1989, a Second Amendment to Fifth Amended and Restated Special Exception Permit dated April 11, 1990, a Sixth Amended and Restated Special Exception Permit dated October 10, 1990, a Seventh Amended and Restated Large Scale Master Planned Development Permit dated April 14, 1993, an Eighth Amended and Restated Large Scale Master Planned Development Permit dated April 25, 2001, a Ninth Amended and Restated Large Scale Master Planned Development Permit dated June 28, 2006, a Tenth Amended and Restated Large Scale Master Planned Development Permit dated August 12, 2009, and an Eleventh Amended and Restated Large Scale Master Planned Development Permit dated March 23, 2011, which were issued to Deer Valley Resort Company ("Permittee"), as assignee and successor to the rights of Royal Street under the Special Exception Permit; and

WHEREAS, Permittee and Commission desire to further amend and restate the Large Scale Master Planned Development Permit to reflect actions approved by the Commission with respect to the combination of vacant Deer Valley MPD Silver Lake Village Lots F, G, and H into one Lot I and to transfer 843 square feet of existing residential density (0.4215 unit equivalents (UE)) from Deer Valley MPD Silver Lake Village Lot D (existing Goldener Hirsh Inn) to the new Deer Valley MPD Silver Lake Village Lot I, to accommodate connection, access and circulation between the Goldener Hirsch Inn on Parcel D and the future Goldener Hirsch Residences proposed on Parcel I.

WHEREAS, Permittee has requested modification to the Large Scale Master Planned Development Permit and Commission is willing to grant said modifications as herein set forth; and

WHEREAS, Commission finds that it is in the best interest of Park City and its citizens that Permittee be granted the right to construct and develop the Project as a Master Planned Development in accordance with the Park City Land Management Code passed and adopted December 22, 1983, effective January 1, 1984 as the same has been amended by Ordinance to the date hereof (herein designated the "Code") and in accordance with the Large Scale Master Planned Development Permit as amended and restated hereby.

NOW THEREFORE, the Large Scale Master Planned Development Permit is hereby amended and restated to authorize and grant the right, and Permittee is hereby authorized and granted the right, to develop and construct the Project, subject to Planning Commission approval of any required Conditional Use Permits for site specific development and City Council approval and recordation of any required subdivision plats, as outlined and detailed in this: (A) Twelfth Amended and Restated Large Scale Master Planned Development Permit ("Permit") including the Exhibits hereto and those documents and items submitted by Permittee as aforesaid, as a Master Planned Development pursuant to the Master Planned Development provisions contained in the Code; and, (B) the Agreement dated July 12, 1978, between Park City, as "City", and Royal Street, as "Royal Street", as amended by an Amendment to Agreement dated May 29, 1978, a Second Amendment to Agreement dated April 3, 1980, a Third Amendment to Agreement dated August 21, 1980, as amended and restated in its entirety by a Fourth Amendment and Restatement of Agreement, a Fifth Amendment to Agreement dated May 17, 1984, and a Sixth Amendment to Agreement dated February 21, 1985, and all subsequent amendments, which are all incorporated herein by reference and which Agreement as so amended is herein referred to as the "Agreement", and as such Agreement may hereafter be further amended from time to time. Park City is hereinafter referred to in this Permit as "City".

A. <u>Densities</u>. For purposes of determining densities in the Project:

(1) Insofar as the following portions of the Project are concerned, the authorized densities shall be as follows:

Parcel Designation	Authorized Dwelling Units
Northwest Multi-Family (Fawn grove)	80
North Entrance Multi-Family (Pinnacle)	40
North Hillside Multi-Family (Pinnacle)	46
Southwest Multi-Family (Aspenwood)	30
Southwest Multi-Family (Courchevel)	13.5
Northwest Hillside Multi-Family (Daystar)	24
South Entrance Multi-Family (Stonebridge)	50
South Multi-Family (Lakeside)	60
West Multi-Family (Pine Inn and Trails End)	40
Total	383.5

For purposes of determining densities on the parcels designated in this Subparagraph (1), a single family home or an apartment containing two bedrooms or more constituted a dwelling

Unit, a one-bedroom apartment constituted one-half of a dwelling Unit, and a hotel room or lodge room constituted one-half of a dwelling Unit. The parcels in this subparagraph have all been developed as of the date hereof.

(2) Insofar as all portions of the Project other than the nine parcels containing 383.5 dwelling Units identified in Subparagraph A. (1) above are concerned, an apartment Unit containing one bedroom or more shall constitute a dwelling Unit and a hotel room or lodge room shall constitute one-half of a dwelling Unit.

(3) If approved in advance by Commission and Permittee, the owner of any development
parcel in the Project shall have the right to have the densities permitted on said development parcel calculated in accordance with Subparagraph A. (1) or Subparagraph A. (2) above and/or with Exhibit 1 attached hereto (whichever is applicable) or in accordance with the Unit Equivalent formula contained in Section 10.12 of the Code, as said Unit Equivalent formula may from time to time be amended or modified. In the event of election of an owner to utilize said Unit Equivalent formula and approval thereof by Commission and Permittee, the maximum number of Unit Equivalents which may be contained in the structures built upon said development parcel shall not exceed the permitted number of dwelling Units to be constructed thereon determined in accordance with Subparagraph A. (1) or Subparagraph A. (2) above and/or with Exhibit 1 attached hereto (whichever is applicable) and the number of Unit Equivalents as constructed on said development parcel shall for all purposes hereof be deemed the number of units constructed thereon. Approval of use of the Unit Equivalent formula by Commission and Permittee shall not, and cannot, alter or release any private land use covenants between the owner and Deer Valley, or others, concerning development of the property or the density permitted thereon.

(4) Insofar as the following portions of the Project are concerned, the authorized densities, permitted on the development parcels are required to be calculated in accordance with the Unit Equivalent Formula contained in Section 10.12 of the Code as said Unit Equivalent formula may from time to time be amended or modified:

Parcel Designation		Authorized Unit Equivalents
Snow Park Village		209.75
	Total	209.75

B. **Unit Size**. Except for units with relation to which the owner elected or elects to or is required to utilize the Unit Equivalent formula, there shall be no size limitation for Units constructed on any parcel provided that following construction the parcel proposed to be developed contains a minimum of 60% open space and otherwise complies with MPD and all applicable zoning regulations.

C. **Development Parcel Designations**. Development parcel designations, prescribed densities, parcel sizes, building height limitations (the height limitation for each parcel will be determined by reference to the Code in effect at time of application for approval of the development of the parcel) and the status of development of the parcels as of the date hereof are reflected on Exhibit 1. Permittee shall have the right to develop a total of 2,110 residential Units (exclusive of employee housing Units) within the Project. Permittee shall have the right to develop 209.75 Unit Equivalents within the Snow Park Village, subject to the conditions and requirements of the Park City Design Guidelines, the Deer Valley Design Guidelines, and the following:

(1) Conditional Use Review. Prior to the sale by Permittee of the Snow Park Village, Permittee shall submit a site-specific plan with relation to such parcel to the Commission requesting approval for construction on the parcel. In addition, the Permittee shall request the establishment of building site conditions with relation to the parcel. Accordingly, Permittee or persons acting on its behalf shall file with the Community Development Department of City a completed application form supported by the information set forth in Section 15-6 of the Code, as the same may be amended from time to time. The procedure for the approval or disapproval of any site-specific plan shall be based upon the provisions of this Permit and the conditional use criteria of the Code in effect on the date of application. Components of the Project, other than land development parcels, are listed on Exhibits 2 and 3.

D. Subdivision of Development Parcels. Prior to the sale of any individual lots on any parcel listed on Exhibit 1 developed for residential use as a "subdivision" as defined by the City subdivision ordinance and state statute, the party electing to establish a subdivision on said parcel shall comply with all applicable provisions of the City subdivision ordinance in effect at the time of application. The procedure for the approval or disapproval of any subdivision application shall be based upon the procedure provided in the City subdivision ordinance in effect at the time of application.

Prior to the filing of a record of survey map and declaration of condominium to establish a condominium on any parcel listed on Exhibit 1, the party electing to establish a condominium shall comply with all applicable provisions of any City condominium ordinance in effect at the time of application. The procedure for the approval or disapproval of any condominium shall be based upon the Utah Code and any City condominium ordinance in effect at the time of application.

E. Applicability of Sensitive Area Overlay Zone. For projects within the Deer Valley Large Scale Master Planned Development, the density limitations of the Sensitive Area Overlay Zone do not apply because Master Planned Developments approved prior to the adoption of the Sensitive Area Overlay Zone are vested in terms of density. Site planning standards can be applied only to the extent that they do not unequivocally reduce vested density. Limits of disturbance, vegetation protection, and building design standards do apply.

F. Relationship to National Standards. The provisions of the Code and any other applicable zoning and development ordinances including national standards with respect to engineering or building requirements as adopted by City, in effect in City on the date hereof, shall govern the development within the Project, except as otherwise provided herein.

G. Off-Street Parking. Parking required with relation to each portion of the Project shall be based upon Code as in effect at the time application for a building permit for such portion of the Project as is filed with City. For purposes of calculating required parking, the Project shall be deemed to be zoned Residential Development District (RD) Master Planned Developments (MPD). Parking for each separate development parcel in the Project shall be determined in accordance with the Code at the time of application for Conditional Use approval. Any additional parking shall not encroach into zoned open space.

If the capacity of the surface parking lots in the Snow Park Community is exceeded on 10% or more of the days during any single ski season the need for constructing additional parking in said area shall be reviewed by the Commission.

H. Commercial Space, Support Commercial, and Meeting Space. Exhibit 2 hereto lists commercial and support space allotted to the Project. The General Snow Park Commercial category is restricted in utilization within the Project to the following parcels in the Snow Park area:

Pine Inn Multi-Family Parcel
Snow Park Lodge Multi-Family Parcel (Black Diamond Lodge)
Snow Park Village (Combination of Snow Park Hotel Parcel and Snow Park Parking Area Parcel)
Snow Park Day Center Parcel

Utilization of portions of the General Snow Park Commercial category within any of the above listed parcels is subject to the specific approval of both Permittee and Commission.

In addition to the Exhibit 2 Commercial Space permitted in the Project, Support Commercial shall be permitted and used as defined in the Code, as amended, at the time of application.

I. Employee Housing. Permittee has been required to cause the development of 112 employee (affordable) housing units pursuant to prior editions of this Permit. Prior to the date of this Permit, Permittee has developed or caused to be developed units qualifying under the low and moderate income housing exception of the Code as follows:

Project Location	Number of Qualifying Units
A. Units in Deer Valley:	
Little Belle Manager Unit	1
Stag Lodge Manager Unit	1
Sterlingwood Manager Unit	1
Bald Eagle Caretaker Units	2
Mt. Cervin Manager Unit	1
Deer Valley Club Manager Unit	1
B. Units Other Than in Deer Valley:	
Parkside Apartments	42
Fireside Apartments / Condos	42
Washington Mill Apts.	8
Peace House	3
Aspen Villas / Silver Meadows (Participation)	9
Fawn grove Employee Unit	1
Total	112

Deer Valley shall be obligated to comply with all applicable ordinances of City relating to the creation and construction of employee housing, including ordinances that are adopted after the date of this Permit. Deer Valley will be given credit for the previously developed units identified above when computing the employee housing obligation under applicable ordinances. The City acknowledges full satisfaction of Deer Valley's current obligation in the Employee Housing Agreement dated October 6, 1995 executed in conjunction with Deer Valley's contribution to the Silver Meadows project. If, at the time a new employee / affordable housing ordinance is adopted, the number of existing employee / affordable housing units built by Deer Valley or persons acting on its behalf exceeds the number of units required by the new ordinance, credit shall be given against the ordinance imposed obligation, but in no event shall City be obligated to reimburse Deer Valley for any excess, or to permit the assignment of the excess to other parties with a similar employee housing requirement. If, at the time a new employee / affordable housing ordinance is adopted, the number of existing units built by Deer Valley or those acting on its behalf falls short of the newly imposed ratio of employee units to conventional units, Deer Valley agrees to be bound by the provisions of the newly adopted ordinance; provided, however, that the new ordinance shall apply only to those Units on which site specific approval is granted after the adoption of the employee / affordable housing ordinance.

J. **Technical Reports**. Permittee shall submit updated technical reports with regard to traffic monitoring, water systems, and sewer systems for review by Commission as significant changes occur in those systems and as needed for specific project review as required by the Community Development Director and Public Works Director prior to density approval.

K. **Public Use of Ski Facilities**. Use of all ski facilities shall be open to the general public and shall not be restricted to owners of property located in Deer Valley or to members of any private club. Furthermore, all charges, fees and costs paid by the general public for the use of such facilities shall not exceed the charges, fees and costs paid by owners of property located in Deer Valley.

L. **Trails** .There are 4 types of trails in Deer Valley:

(1) Bicycle paths located within street rights-of-way;

(2) Pedestrian paths connecting parcels together within a community;

(3) Connecting paths connecting communities together; and

(4) Hiking trails to provide access to the mountain.

Bicycle paths shall be located within street rights-of-way dedicated to City and shall be operated and maintained by City as shown on the Deer Valley Trails Master Plan and the City Trails Master Plan.

Pedestrian paths shall be hard surfaced, a minimum of five feet wide, a maximum of six feet wide and built to public sidewalk specifications. These paths shall connect development parcels together and connect development parcels to commercial nodes. At the time of conditional use approval of a particular development parcel, the developer of said parcel shall provide a pedestrian path across said parcel connecting to the paths on the adjoining parcels. The location of these paths shall be determined by the parcel developer and by City staff with the Deer Valley Trails Master Plan used as a guide. The locations shall be modified as necessary to take into consideration topography and existing trails, and shall tie into the bus system which serves Deer Valley. These paths shall form a year-round system. Maintenance shall be the responsibility of the parcel owner. A 10 to 15 foot wide easement (easement size shall be determined at the time of site specific conditional use approval) for each pedestrian path shall be dedicated to City and is required to be shown on the recorded plat for the applicable development parcel.

It is recognized by the parties that the property within the Deer Valley Resort is private property. Public access to ski runs is at the discretion of Permittee. Summer public access and non-destructive summer use which includes casual hiking on ski runs shall be allowed by Permittee subject to reasonable rules and regulations.

In the event that City in its sole discretion determines that City should hold any easements for hiking, City shall make a request that an easement be granted for any or all of the hiking trails that City desires to hold within or adjacent to ski runs shown on the Trails Master Plan. In the event that City obtains a formal agreement, City agrees to maintain such hiking trails, and Permittee will provide legal descriptions, signage and grant to City an easement (minimum of 10 feet to maximum of 15 feet wide) to maintain such hiking trails without hard surface and without winter maintenance. If City desires to upgrade the hiking trails beyond that which currently exists, City agrees to bear the cost of those improvements. The Trails Master Plan shall serve as a general guide in determining the final location of said hiking trails. In the event City obtains and holds formal easements for hiking trails, City shall indemnify and hold Permittee and its successors and assigns harmless from and against any loss, damage, injury or responsibility with relation to any such trail and any claims, demands or causes of action from any person resulting from injuries sustained while utilizing any hiking trails for which City has obtained and holds easements. Said public easement shall also be subject to such additional reasonable rules and regulations as Permittee deems appropriate to eliminate possible interference with the operation and maintenance of the ski resort, or in the interest of safety or security.

M. **Open Space**. With the exception of those parcels identified on Exhibit 1 and those areas and items listed on Exhibit 2 as "commercial and support space", all remaining property in the Project is hereby designated "landscaped open space" as that term is defined in the Code as presently in effect and shall remain substantially free from structures, roads and parking lots except as otherwise approved by City or permitted by the Code as presently in effect. The "landscaped open space" shall be maintained and operated by Permittee at Permittee's sole cost and expense.

N. **Fire Considerations**. All buildings or structures located within the Bald Eagle, Silver Lake, and North Silver Lake Communities shall be fire sprinkled in accordance with UBC 38-1-82.

O. **Water Improvements** .Permittee agrees that, as a condition of and concurrently with issuance to Permittee of a building permit for the construction of any buildings or structures comprising a portion of the Project, Permittee shall be obligated to agree in writing to construct and convey to City storage facilities, pumping facilities, and transmission lines, as agreed upon and approved by the Public Works Director and City Engineer at the time of issuance of said building permit, to the extent necessary to store and transmit culinary water, irrigation water, and water for fire flows to the buildings and structures covered by the building permit and to connect the same to the water system of City, and shall evidence to the satisfaction of City the ability of Permittee to comply with such agreements.

Permittee agrees that completion of the action required by this Section O with relation to any building or structure included in the Project shall be deemed a condition precedent to the right to occupy and utilize the building or structure. Commission and Permittee agree that the general level of water facilities construction for the Project required by this Section O has been heretofore accomplished by Permittee.

The existing agreement relating to water rights and water facilities for Deer Valley development entered into November 17, 1988 between Permittee as "DVRC", Royal Street as "Royal Street", and City as "Park City" and the Deer Valley Water Facilities Improvement Agreement dated March 31, 1994 between City, Royal Street and Permittee (as "DVRC") and the Amendment to the 1994 Deer Valley Water Facilities Improvement Agreement dated May 12, 2006 between City as "Park City", Royal Street and Permittee (as "DVRC") are made a part of this Permit by reference.

P. **Sewer Considerations** .Although City has no responsibility for sewer approvals; the Snyderville Basin Sewer Improvement District has indicated the following with respect to sewerage in Deer Valley: Projected flow calculations are based on average wastewater flow from residential units and make no distinction regarding size. In other words, the Sewer District does not follow the "unit equivalent" concept as does City.

The Sewer District has previously reviewed both the Upper and Lower Deer Valley sewer systems and made the following comments: Upper System (American Flag / Silver Lake Community) - There are two sections of sewer within the American Flag Subdivision that limit upstream, new growth to approximately 325 additional residential units. There are several sections with only slightly greater capacity. This concern or limitation was eliminated by construction of a new sewer trunk line from Royal Street through the Westview Parcel in 1988. Lower System (Solamere, Queen Esther, Fawn grove) - A portion of the trunk sewer serving this area was replaced in 1985 to provide greater capacity for Hanover and Park Con projects as well as Deer Valley's. These three developers executed an agreement with the District which identified their anticipated development and the percentage of the cost they would fund to "reserve" capacity in the sewer system. Of the present sewer capacity of approximately 1385 units, Deer Valley has approximately 200 units available for future development. However, there are downstream sections of sewer that have less capacity than the new Deer Valley North Road sewer. This problem will be pursued with the developers as necessary.

Q. **Separability**. If any provision or provisions of this Permit shall be held or deemed to be, or shall, in fact, be illegal, inoperative, or unenforceable, the same shall not affect any other provision or provisions herein contained or render the same invalid, inoperative or unenforceable to any extent, whatsoever.

R. **Term of Permit**. The term of this Permit is governed by the Twenty-Ninth Edition of the Land Management Code of Park City as revised as of April 1, 1993.

Approved this 30th day of November, 2016.

PARK CITY PLANNING COMMISSION

By Steve Joyce

Planning Commission Chair

DEER VALLEY RESORT
TWELFTH AMENDED AND RESTATED
LARGE SCALE MASTER PLANNED DEVELOPMENT PERMIT
EXHIBIT 1
DEVELOPMENT PARCELS

PARCEL NAME	PERMITTED DENSITY (UNITS)	DEVELOPED DENSITY (UNITS)	NOTES	HEIGHT (FEET)	PARCEL SIZE (ACRES)
DEER VALLEY COMMUNITY					
Stonebridge & Boulder Creek Multi-Family	50	54	1	28	10.23
Aspenwood Multi-Family	30	30		28	9.21
Pine Inn & Trails End Multi-Family	40	45	1	35	8.52
In The Trees (South Multi-Family) Multi-Family	14	14		28-45	2.87
Black Diamond Lodge (Snow Park Lodge Multi-Family)	29	27		28-75	5.70
Courcheval Multi-Family	13.5	27	1	35	1.82
Daystar Multi-Family	24	24		28	9.84
Fawngrove Multi-Family	50	50		28	12.05
Chateaux Fawngrove Multi-Family	10.5	11	2	28	Incl
Bristlecone Multi-Family	20	20		28	Incl
Lakeside Multi-Family	60	60		28	6.49
Solamere Single Family (includes Oaks, Royal Oaks & Hidden Oaks)	274	274		28	237.81
Pinnacle Multi-Family	86	86		28	36.80
Comstock Lodge (East Bench Multi-Family)	10.5	21	1	35	3.50
Red Stag Lodge	8.5	11	1	35	Incl
Powder Run Multi-Family	25	33	1	35	3.20
Wildflower (Deer Valley North Lot 1 Multi-Family)	11	14	1	28	1.04
Glenfiddich (Deer Valley North Lot 2 Multi-Family)	12	12		28	1.45
Chapparal (Deer Valley North Lot 3 Multi-Family)	15	20	1	28	1.44
Northeast Multi-Family:					12.65
Lodges @ Deer Valley	73.25	85	3	28-35	
Silver Baron Lodge	42.75	50	12	28-35	
Snow Park Village (Snow Park Hotel & Parking Sites)	209.75	0	4	28-45	14.93
Total Deer Valley Community	1108.75				
AMERICAN FLAG COMMUNITY					
American Flag Single Family	93	93		28	83.04
LaMaconnerie Multi-Family	15	15		28	6.19
Total American Flag Community	108				
NORTH SILVER LAKE COMMUNITY					
Westview Single Family	15	1		28	40.69
Evergreen Single Family	36	36		28	27.60
NSL Homesite Parcel #1	1	1		35	1.90
Belleterre Single Family	10	10		28	11.42
Bellevue Townhomes (NSL Subdivision Lot 1)	24	14	10	28	4.62
Bellemont Townhomes (NSL Subdivision Lots 2A and 2A-1)	18	12	10	28	3.75
NSL Subdivision Lot 2B	54	0		45	5.96
BelleArbor Townhomes (NSL Subdivision Lot 2C)	43	21	10	28-35	8.25
NSL Subdivision Lot 2D Open Space Lot	0	0	5	0	4.03
Total North Silver Lake Community	201				
SILVER LAKE COMMUNITY					
Stag Lodge Multi-Family	50	52	6	28-35	7.34
Cache Multi-Family	12	12		28	1.77
Sterlingwood Multi-Family	18	18		28-35	2.48
Deer Valley Club	20	30	1	28-45	1.53
Double Eagle (SL East Parcel 2 Multi-Family)	18	18		28-35	2.26
Stein Eriksen Lodge Multi-Family	66.75	65	11	28-35	10.86
Little Belle Multi-Family	20	20		28	3.66
Chateaux At Silver Lake Lot 23 Deer Valley Club Estates Subdivision)	65	78	1	28-45	3.24
Sterling Lodge (Lot 2 Silver Lake East Subdivision)	14	14		28-45	0.61
Royal Plaza Multi-Family (Silver Lake Village Lot A)	7.6215	13	1	59 (A)	0.48
Mt. Cervin Plaza Multi-Family (Silver Lake Village Lot B)	7.5	7		59 (A)	0.54
Inn at Silver Lake (Silver Lake Village Lot C)	10	8		59 (A)	0.50
Goldener Hirsch Inn (Silver Lake Village Lot D)	5.5785	18	1	59 (A)	0.35
Mt Cervin Multi-Family (Silver Lake Village Lot E)	16	15		59 (A)	0.53
Silver Lake Village Lot F	0	0		59 (A)	0.35
Silver Lake Village Lot G	0	0		59 (A)	0.38
Silver Lake Village Lot H	0	0		59 (A)	0.44
Silver Lake Village Lot I (combination of Silver Lake Village lots F, G, H)	34.4215	38	13,14,15	59 (A)	1.17
SL Knoll Condominiums	4	4		35	0.76
Knoll Estates Single Family	21	21		35	9.90
Black Bear Lodge (Lot 22 Deer Valley Club Estates Subdivision)	51	51		35	1.39
Knollheim Single Family	20	5	7	35	1.84
Alpen Rose Single Family	2	2		35	0.66
Silverbird Multi-Family	6	6		35	0.80
Ridge Multi-Family	24	24		35	2.34

DEER VALLEY RESORT
TWELFTH AMENDED AND RESTATED
LARGE SCALE MASTER PLANNED DEVELOPMENT PERMIT
EXHIBIT 1
DEVELOPMENT PARCELS

PARCEL NAME	PERMITTED DENSITY (UNITS)	DEVELOPED DENSITY (UNITS)	NOTES	HEIGHT (FEET)	PARCEL SIZE (ACRES)
Enclave Multi-Family	17	17		28-35	1.79
Twin Pines Multi-Family	8	8		28-35	1.33
Cottages Single Family	11	11		28	7.06
Alta Vista Subdivision	7	7		35	6.02
Woods Multi-Family	16	7	8	28-35	2.41
Trailside Multi-Family	9	9		28-35	1.46
Aspen Hollow Multi-Family	16	16		28-35	3.18
Ridgepoint Multi-Family	38	38		28-35	5.60
Total Silver Lake Community	614.8715				
BALD EAGLE COMMUNITY					
Bald Eagle Single Family	78	58	9	28	35.65
Total Bald Eagle Community	78				
TOTAL CONVENTIONAL UNITS	2110.6215				
EMPLOYEE HOUSING UNITS					
Little Belle	1				
Stag Lodge	1				
Sterlingwood	1				
Bald Eagle	2				
Mt. Cervin	1				
Deer Valley Club	1				
TOTAL EMPLOYEE HOUSING UNITS	7				

NOTES:

1. These projects have been approved under the Unit Equivalent Formula contained in Section 10.12 of the Code, resulting in a different developed density than base permitted density.
2. One small unit was separately permitted in this project using .5 unit of density.
3. This project has been approved under the Unit Equivalent Formula contained in Section 10.12 of the Code, resulting in a different developed density (85) than base permitted density (73.25).
4. This parcel is required to use the Unit Equivalent Formula contained in Section 10.12 of the Code.
5. This parcel has been platted as open space, with the open space applying to the open space requirement of Lot 2B.
6. Two additional units were permitted in this project on land that was not a part of the Deer Valley MPD.
7. This parcel was originally permitted as 20 MF units but subsequently developed as 5 single family homesites.
8. This parcel was permitted as 16 units. Subsequently 9 of the unit development rights were acquired by the homeowners and dedicated as open space.
9. This parcel was originally permitted as a combination of single family and multi-family. The multi-family uses were converted to single family with a density reduction from 78 to 58 units.
10. The development density on these parcels is less than the original permitted density at the election of the developer.
11. The transfer of 1.75 Unit Equivalents to this parcel from the Snow Park Village parcel was authorized by the Planning Commission on June 28, 2006.
12. This project has been approved under the Unit Equivalent Formula contained in Section 10.12 of the Code, resulting in a different developed density (50) than base permitted density (42.75). The transfer of 1 Unit Equivalent to this parcel from the Snow Park Village parcel was authorized by the Planning Commission on March 23, 2011.
13. Prior to issuance of a building permit on Lot I, the Property owner shall submit an Historic Mine Waste report. If Historic Mine Waste is located on the site, a mitigation plan shall also be submitted compliant with the Park City Soils Boundary Ordinance.
14. Building on Lot I shall be designed to be broken into more than one volumetric mass above final grade, exhibiting both horizontal and vertical articulation. Common underground parking is permitted.
15. The transfer of 0.4215 UE from Lot D to Lot I was approved by Planning Commission on November 30, 2016.

A. Lots in the Silver Lake Village Subdivision have a development height limitation tied to a base elevation of 8122' with peak of roof not to exceed elevation 8186'.

DEER VALLEY RESORT
TWELFTH AMENDED AND RESTATED
LARGE SCALE MASTER PLANNED DEVELOPMENT PERMIT
EXHIBIT 2
COMMERCIAL AND SUPPORT SPACE

LOCATION	RETAIL	RESTAURANT (3)	COMM'L OFFICES	ADMIN., SUPPORT & OTHER	TOTAL	TRANSFER TO RESIDENTIAL	DEVELOPED	REMAINING
SNOW PARK LODGE	13807	26958		85578	126343		126343	0
SNOW PARK TICKET SALES BUILDING				5112	5112		5112	0
SNOW PARK PLAZA BUILDING	3100		16000	4180	23280		23280	0
GENERAL SNOW PARK COMMERCIAL (1)	21890				21890		0	21890
SILVER LAKE LODGE	1200	29160		15790	46150		46150	0
EMPIRE LODGE (4)		22456		12544	35000		30453	4547
SILVER LAKE COMMUNITY (2)	27962		4265	12938	45165	1243	31954	11968
NORTH SILVER LAKE COMMUNITY	8000			6525	14525		0	14525
MAINTENANCE, WHSE, & SHOPS				31724	31724		31724	0
TOTAL	75959	78574	20265	174391	349189		295016	52930

NOTES:

(1) General Snow Park Commercial may only be utilized on certain parcels with approval of Commission and Permittee. 18110 square feet of General Snow Park Commercial has previously been allocated to and is included in totals for Snow Park Lodge.

(2) 10125 square feet of Silver Lake Community commercial has previously been allocated to and is included in totals for Silver Lake Lodge (1994 Silver Lake Lodge expansion 6990 sf and 1998 Silver Lake Lodge expansion 3135 sf). Remainder of Silver Lake Community commercial consists of:

Developed Space:	
Royal Plaza	14312
Mt. Cervin Plaza	8080
Goldener Hirsch Inn	2062 (see note #5)
Chateaux at Silver Lake	7500
Total	31954
Transferred to Royal Plaza Residential	1243
Allocated but Undeveloped Space:	
Silver Lake Village Lot C	7000
Remainder Unallocated	4968
Total	45165

(3) Includes kitchen, receiving and storage.

(4) Maximum size of Empire Lodge is 35000 sf of which 30453 sf has been developed.

(5) Commercial uses on Silver Lake Village Lot D includes 2,062 sf as allocated from this Amended and Restated Large Scale MPD, plus support commercial uses.

DEER VALLEY RESORT
TWELFTH AMENDED AND RESTATED
LARGE SCALE MASTER PLANNED DEVELOPMENT PERMIT
EXHIBIT 3
OTHER PROJECT COMPONENTS

ITEM	WITHIN PARK CITY	OUTSIDE PARK CITY
SKI AREA (1)		
CHAIRLIFTS	15	5
GONDOLA		1
SKI TRAILS AND BOWLS	63	34
SNOWMAKING	X	X
SKI PATROL / UTILITY STATIONS:		
BALD EAGLE MTN.	X	
BALD MTN.	X	
FLAGSTAFF MTN.	X	
LITTLE BALDY		X
JORDANELLE BASE		X
EMPIRE CANYON	X	
AMENITIES		
SNOW PARK LAKES & MEADOWS	X	
SNOW PARK PARKING LOTS	X	
PEDESTRIAN TRAIL SYSTEM	X	X
MOUNTAIN BIKING TRAILS SYSTEM	X	X
SOLAMERE SWIM & TENNIS FACILITY	X	
SNOWSHOE TOMMYS CABIN	X	
CUSHINGS CABIN	X	
BIRDSEYE CABIN	X	
JORDANELLE BASE		X
SNOW PARK CONCERT AMPHITHEATRE	X	

(1) ADDITIONAL SKI AREA FACILITIES AS DEMAND DICTATES, SUBJECT TO PROVISIONS OF PARK CITY LAND MANAGEMENT CODE AND OTHER APPLICABLE JURISDICTIONS.

Parking and Unit Equivalent Analysis

Unit	SF	UE's	Required Parking
201	2925	1.46	2
202	2249	1.12	2
203	1945	0.97	1.5
301	2925	1.46	2
302	2249	1.12	2
303	2545	1.27	2
401	2934	1.47	2
402	4155	2.08	2
403	2534	1.27	2
2 AHUs*	908	0	2
Residential SF	**24,910**	**12.23**	**20**
Commercial Restaurant**	2357	2.357	12
Amenity Club Space***	2183	0	0
Total	**29,450**	**15**	**32**

*1 AHU of 449 SF is located in the Phase 2 builging, 1 AHU of 459 SF is located in the Funicular building. These units total 1.135 AHUs but are not included in the total UEs

** The St. Regis is proposing a 2357 SF Restaurant on the 1st Floor

*** Amenity Clubs have no parking requirement

	Existing Roosevelt Gap Parking	Snow Park North Parking	Snow Park South Parking	Existing Jordanelle Parking	**Total Parking Provided**	**CUP Parking Required**	**Original Developer Parking Commitment**
Original Hotel (Before Ph. 2 Construction)	157	65	9	173	**404**	**319**	**348**
Ph. 2 Under Construction (Now)	157	65	0	173	**395**	**319**	**337**
When Ph. 2 is Done	157	65	35	173	**430**	**334**	**394**
Ph. 3 Under Construction	157	4	35	173	**369**	**334**	**338**
Ph. 3 Completion	157	79	35	173	**444**	**374**	**387**

St Regis Deer Crest

2/18/2020

July 2009 Plat Amendment		
Building Areas - Not including Parking Areas		
Roosevelt Gap		Area SF
Total Building Area		449555
Parking		-50467
Snow Park		
Total Building Area		17494
Parking		0
Total Project Gross Floor Area		416582
Area Allowed as per CUP		
5% Commercial Support		20829
5% Meeting		20829
Commercial Area by Floor		
Area	Level	Area SF
Ski Level Retail	Lower Level	3447
Spa Main Level	Level 1	3891
Spa Second Level	Level 2	2183
Retail	Level 2	327
Sundry Store	Level 2	674
Terrace Grill	Level 3	417
Restaurant/Bar/Wine/Dining	Level 3	8542
Total Commercial		19481
Total Allowable S.F.		20829
% of Allowable		94%
Meeting Area by Floor		
Area	Level	Area SF
Meeting / Multi-Purpose Room	Level 1	5162
Meeting / Multi-Purpose Room	Level 1	611
Meeting Room	Level 2	289
Total Meeting		6062
Total Allowable Meeting		20829
% of Allowable		29%

Feb 2020 with SP Ph2 Plat		
Building Areas - Not including Parking Areas		
Roosevelt Gap		Area SF
Total Building Area		449555
Parking		-50467
Snow Park		
Total Building Area		77644
Parking		-9300
Total Project Gross Floor Area		467432
Area Allowed as per CUP		
5% Commercial Support		23372
5% Meeting		23372
Commercial Area by Floor		
Area	Level	Area SF
R Gap DC Club	Lower Level	2446
Spa Main Level	Level 1	3891
Spa Second Level	Level 2	2183
Retail	Level 2	327
Sundry Store	Level 2	674
Terrace Grill	Level 3	417
Restaurant/Bar/Wine/Dining	Level 3	8542
Snow Park Restaurant & Kitchen	SP2 Level 1	2357
Snow Park DC Club	SP2 Level 1	2183
Total Commercial		23020
Total Allowable S.F.		23372
% of Allowable		98%
Meeting Area by Floor		
Area	Level	Area SF
Meeting Room	Lower Level	2701
Meeting / Multi-Purpose Room	Level 1	5162
Meeting / Multi-Purpose Room	Level 1	611
Meeting Room	Level 2	289
Snow Park PH2 Media / Library	SP2 Level 1	2315
Total Meeting		8377
Total Allowable Meeting		23372
% of Allowable		36%

From: Mehr, Steve P.
To: Alexandra Ananth
Cc: Bennett, Thomas; Michael Zaccaro
Subject: St. Regis Trails and Snow Park
Date: Monday, May 11, 2020 4:03:17 PM

Alex,

This is written in response to the question raised by Planning Commissioner Sarah Hall at the 4/22/20 Planning Commission meeting at which the Commission approved a positive recommendation to the City Council for approval of the Condominium Plat for Snow Park Residencies (also referred to as St. Regis Phase 2). In that meeting Commissioner Hall asked whether the developer of the St. Regis had wrongfully terminated certain trails that pass through the St. Regis property. Commissioner Hall provided several pictures of a trail near the St. Regis that you forwarded to me on 4/23/20. Each of those pictures had a file number in the copy that you sent to me (e.g. "IMG_8717.HEIC"). For ease of reference I'll refer to each of these pictures by the number included in each file name (e.g. "8717").

Prior to construction of the initial phase of the St. Regis there were certain trails existing on and around the Snow Park portion of the St. Regis, near the building that currently houses the base station of the funicular. The Deer Crest Hotel Subdivision Plat, at page 2 (copy attached), shows a trail that originally passed through the property where the funicular building is currently situated. When the funicular building was constructed this trail was relocated, as approved by the city, to go around and behind the funicular building. Since that time this trail, designated as "Finn's", has been open for use by the public and is currently shown on the Deer Valley trail map.

Photo 8718 shows a trail that is blocked off by rocks. I believe Commissioner Hall believed that this was a trail blocked off as part of the Phase 2 construction. Actually, the trail was blocked off at this location as part of the original St. Regis improvements. What is not shown in this picture is that the trail was modified to continue beyond this point, going farther north behind the Powder Run condominiums, where it connects to another switchback which is labeled as Finn's trail and which then travels southbound, behind the St. Regis north parking lot, under the funicular and then further south to the Black Diamond condominiums, exactly as shown on the Deer Valley trail map. Photos 7141 and 7142 that I sent you on 4/27/20 show the extension of this trail behind Powder Run, and the switchback where it turns to go south. All of the trails near the Snow Park base of the St. Regis, as shown on the trail map, are currently in existence and visible on Google Earth and other aerial photos of the site.

Commissioner Hall's photo 8717 did identify a legitimate concern. For some period this winter there has been limited storage of construction materials on this trail. This is shown on photo 8717 that was taken behind the Powder Run condominiums. These materials have since been removed from the trail and moved to the adjacent St. Regis parking lot, as shown on the attached photo taken this week. Although not shown in Ms. Hall's photos, there are also some construction materials currently stored on Finn's trail farther to the south, behind the Phase 2 construction site. Okland Construction, the general contractor for Phase 2, received permission from the Park City Building Dept. to store materials on the trail until 5/1/20, as shown on the attached "laydown proposal". The remaining materials have since been removed from the trail.

If you have any further questions regarding the trails, or need any additional photographs or information, please let me know. The best way to understand the trails is to walk up Finn's trail from its starting point on Deer Valley Dr., just north of the St. Regis funicular building.

Best regards,

-Steve

Steven P. Mehr

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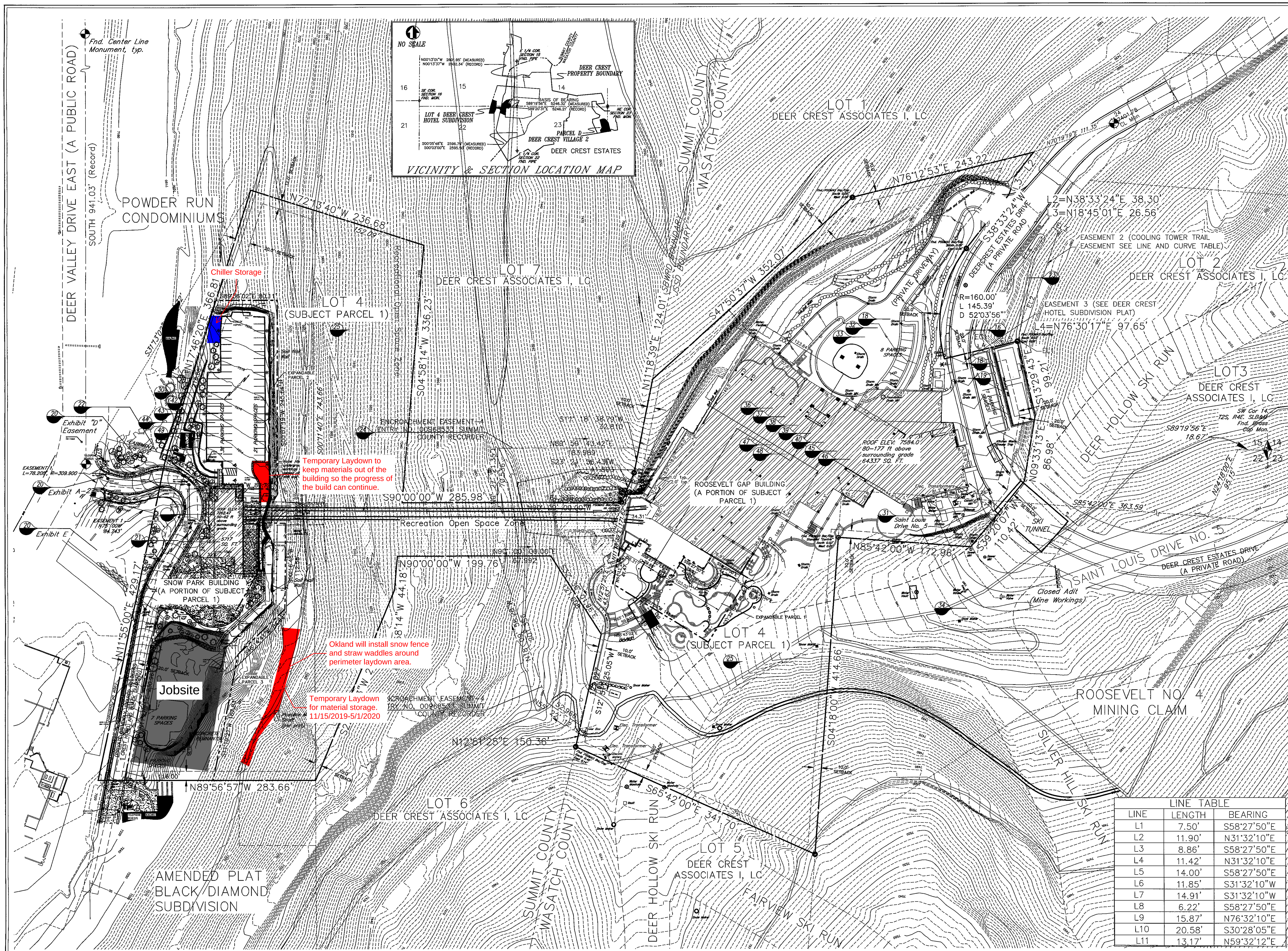

SURVEYOR'S NOTES:

1. THE SECTION CORNER MARKER(S) SHOWN HEREON MAY NOT BE AT THE SAME LOCATION AS THE ORIGINAL GOVERNMENT LAND OFFICE MONUMENT(S) FOR EACH RESPECTIVE SECTION CORNER.

2. THE SURVEYOR HAS RELIED UPON THE REFERENCED TITLE REPORT TO PREPARE THIS SURVEY. NO INDEPENDENT SEARCH OF THE PUBLIC RECORDS WAS MADE BY THE SURVEYOR.

2A. A ZONING REPORT WAS PROVIDED BY CLIENT. THE REPORT WAS PREPARED BY THE PLANNING AND ZONING RESOURCE COMPANY AND IS DATED DEC 18, 2017. SURVEYOR HAS RELIED ON ZONING INFORMATION PROVIDED WITHOUT ADDITIONAL VERIFICATION.

3. BIKE TRAIL AND SKI RUN LOCATIONS WERE ASCERTAINED FROM A COMBINATION OF AERIAL PHOTOGRAPHY, SURVEYED LOCATIONS, RECORD DOCUMENTS AND MAPS AND OTHER SOURCES, AS SUCH THEIR ACTUAL LOCATIONS MAY VARY FROM THOSE SHOWN HEREON.

4. THE TOTAL GROSS SQUARE FOOTAGE OF SUBJECT PARCEL 1 IS ±525,766 SQ. FT. OR 12.07 ACRES AND SUBJECT PARCEL 2 IS ±274,265 SQ. FT. OR 6.30 ACRES.

5. THE DEC 18, 2017 ZONING REPORT INDICATES A REQUIRED 244 TOTAL PARKING SPACES. THERE ARE APPROXIMATELY 126 INTERIOR PARKING SPACES (INCLUDING 5 ADA SPACES) AND 87 EXTERIOR PARKING SPACES (INCLUDING 2 ADA SPACES) ASSOCIATED WITH PARCEL 1. THERE ARE APPROXIMATELY 185 EXTERIOR PARKING SPACES (INCLUDING 6 ADA SPACES) ASSOCIATED WITH PARCEL 2. SUBSTANTIAL STORAGE OF SEASONAL MATERIALS PROHIBITED VERIFICATION OF INTERIOR PARKING SPACES; THEREFORE THIS COUNT IS BASED ON THE RECORDED CONDOMINIUM PLAT.

6. THE CONFIGURATION OF INDIVIDUAL RESIDENCE OR CONDO SUITES UNITS (EXCEPTIONS TO PARCEL 1) ARE DEFINED ON THE RECORDED CONDOMINIUM PLAT.

7. THE ADDRESS OF PARCEL 1 IS IDENTIFIED ON THE RECORDED CONDOMINIUM PLAT AS 2300 DEER VALLEY DRIVE EAST. NO ADDRESS INFORMATION WAS POSTED FOR PARCEL 2.

8. VERTICAL RELIEF OF THE LAND ASSOCIATED WITH PARCEL 1 IS REPRESENTED VIA CONTOURS ON THE SURVEY DRAWING. DUE TO WEATHER CONDITIONS AT THE TIME OF SURVEY, CONTOURS ARE BASED ON RECORD INFORMATION PREVIOUSLY GATHERED OR DESIGNED. ELEVATIONS ASSOCIATED WITH UNITS IN PARCEL 1 FOR UNIT FLOORS AND CEILINGS ARE DETAILED ON THE RECORDED CONDOMINIUM PLAT.

9. NO EVIDENCE OF EARTHMOVING WORK, BUILDING CONSTRUCTION OR BUILDING ADDITIONS WAS OBSERVED AT THE TIME OF SURVEY.

10. NO INFORMATION WAS AVAILABLE FROM PARK CITY TO INDICATE PROPOSED CHANGES IN STREET RIGHT OF WAY LINES. NO EVIDENCE WAS OBSERVED TO INDICATE ANY PROPOSED OR RECENT STREET OR SIDEWALK CONSTRUCTION OR REPAIRS.

11. NO EVIDENCE WAS OBSERVED TO INDICATE THAT ANY PART OF THE SITE IS BEING USED AS A SOLID WASTE DUMP, SUMP OR SANITARY LANDFILL.

12. NO RECORD INFORMATION WAS AVAILABLE TO INDICATE WETLAND AREAS DELINEATED BY APPROPRIATE AUTHORITIES. NO EVIDENCE WAS OBSERVED TO SUSPECT WETLAND CONDITIONS WITHIN THE PARCELS.

13. VARIOUS AMENITIES ARE LOCATED WITHIN THE SURROUNDING RESORT AREA, INCLUDING HIKING, BIKING AND SKI TRAILS AND PRIVATE ACCESS ROADWAYS. THE RESORT ASSOCIATION(S) GOVERN ACCEPTABLE USE OF SUCH AMENITIES.

14. REVIEW OF THE RECORDED CONDOMINIUM PLAT SHOWS THREE EXPANDABLE PARCELS WITHIN LOT 4.

15. ZONING DESIGNATIONS FOR THE PARCELS LOCATED IN PARK CITY (AS PROVIDED BY THE PLANNING & ZONING RESOURCE CORPORATION REPORT DATED DEC 18, 2017) INCLUDE: PARCEL 1 (SNOWPARK) "MPD–RD" MASTER PLANNED DEVELOPMENT – RESIDENTIAL DEVELOPMENT; PARCEL 1 (ROOSEVELT GAP) "RC" RECREATION COMMERCIAL; PARCEL 1 (FUNICULAR BUILDING TRACK TO HOTEL) "ROS" RECREATION OPEN SPACE; PARCEL 2 (ACCESSORY PARKING LOT) "M" MOUNTAIN/"RVHD" RESORT VILLAGE HIGH DENSITY WITHIN THE JORDANELLE BASIN OVERLAY.

16. BUILDING SET BACKS INCLUDE RD: FRONT 20FT, SIDE 12FT, REAR 10FT; AND RC: FRONT 20FT, SIDE 10FT, REAR 10FT. BUILDING SIZE, HEIGHT AND FLOOR SPACE REQUIREMENTS PER CONDITIONAL USE PERMIT.

17. NEAREST STREETS ARE LOCATED AT A DISTANCE OF 0 FEET FROM THE PARCELS. TWO ROADS ARE LOCATED WITHIN THE PROPERTY OF PARCEL 1 INCLUDING THE PRIVATE ROAD DEER CREST ESTATES DRIVE WHICH CROSSES THROUGH PARCEL 1 NEAR THE ROOSEVELT GAP BUILDING AND A PUBLIC UNNAMED STREET WHICH CROSSES THROUGH PARCEL 1 NEAR THE SNOW PARK BUILDING. THE NEAREST STREET TO PARCEL 2 IS THE PRIVATE DEER HOLLOW ROAD WHICH IS ADJACENT TO PARCEL 2.

COOLING TOWER TRAIL EASEMENT

LINE TABLE

EL1	N75°55'55"E	5.95'
EL2	N18°46'46"E	148.95'
EL3	N51°26'36"W	9.08'
EL4	S38°33'24"W	143.07'
EL5	N76°30'17"E	62.79'

CURVE TABLE

NO.	LENGTH	RADIUS	DELTA
EC1	55.12'	85.00'	Δ 37°30'17"

SCALE OF FEET (60 0 60 120)

LEGEND

= SECTION CORNER & SECTION LINE
= Fnd. 5/8" BAR & CAP & PROPERTY LINE
= RIGHT OF WAY per DEER CREST HOTEL PLAT
= ADJOINING PARCEL BOUNDARY
NOTE = TITLE REPORT EXCEPTION
= EXISTING TRAILS
= RECREATIONAL OPEN SPACE
= BUILDING FOOTPRINT
= ROCK RETAINING WALL

LINE TABLE

LINE	LENGTH	BEARING
L1	7.50'	S58°27'50"E
L2	11.90'	N31°32'10"E
L3	8.86'	S58°27'50"E
L4	11.42'	N31°32'10"E
L5	14.00'	S58°27'50"E
L6	11.85'	S31°32'10"W
L7	14.91'	S31°32'10"W
L8	6.22'	S58°27'50"E
L9	15.87'	N76°32'10"E
L10	20.58'	S30°28'05"E
L11	13.17'	N59°32'12"E

JC 12-27-17

TWIN PEAKS
Engineering & Land Surveying
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(801) 450-3511, (801) 439-0700 FAX

NO	DATE	REV. BY	ISSUE
1			
2			
3			
4			
5			

ALTA SURVEY OF DEER CREST HOTEL
LOT 4 DEER CREST HOTEL SUBDIVISION

LYING AND SITUATE IN THE SOUTHEAST QUARTER OF SECTION 15, AND THE NORTHEAST QUARTER SECTION 22, TOWNSHIP 2 SOUTH, RANGE 4 EAST, SALT LAKE BASE AND MERIDIAN

DESIGNER AH	DRAWN AH
REVIEWED SSC	20 December 2017
SCALE HORZ. 1" = 60'	
SHEET 2 of 4