



**PARK CITY COUNCIL MEETING
SUMMIT COUNTY, UTAH
MARCH 1, 2001**

PUBLIC NOTICE IS HEREBY GIVEN that the City Council of Park City, Utah will hold its regularly scheduled meeting at the Marsac Municipal Building City Council Chambers, 445 Marsac Avenue, Park City, Utah for the purposes and at the times as described below on Thursday, March 1, 2001.

AGENDA

Work Session

- 4:15 p.m. Council questions/comments
- 4:45 p.m. Service level presentation
- 5:20 p.m. Review of regular meeting - contracts
Automated Building Systems
Bio-West
- Other meeting questions/comments
- 5:50 p.m. Break

Regular Meeting

6:00 p.m.

I ROLL CALL

II PUBLIC INPUT

III COMMUNICATIONS FROM COUNCIL AND STAFF

Promotion of Officer Lynn Nagel to Sergeant - presentation of stripes

**IV WORK SESSION NOTES AND MINUTES OF MEETING OF FEBRUARY 8, 2001
AND FEBRUARY 15, 2001**

V PUBLIC HEARINGS

Ordinance approving a subdivision and plat amendment to 10 Gallivan Court, The Cove,
Phase 1

VI CONSENT AGENDA

1. Ordinance approving a subdivision and plat amendment for 10 Gallivan Court, The Cove, Phase 1, Park City, Utah
2. Award of professional services contract for the storm drain management plan and the Park City Clean Creeks Initiative to Bio-West in the amount of \$25,000
3. Award of professional services contract to Automated Building Systems for a security system for the Marsac Building in the amount of \$25,000

VII ADJOURNMENT

PARK CITY COUNCIL MEETING SUMMIT COUNTY, UTAH MARCH 5, 2001

PUBLIC NOTICE IS HEREBY GIVEN that the City Council of Park City, Utah will be visiting the Snow Basin Ski Area, Ogden, Utah on Monday, March 5, 2001. No formal City business will be conducted.

Posted: 02/26/01
See parkcity2002.org



COUNCIL STAFF REPORT

DATE: March 1, 2001
DEPARTMENT: All Departments
AUTHOR: Service Level Analysis Committee
TITLE: Program and Resource Analysis 2000 - Service Level Analysis
TYPE OF ITEM: Informational

SUMMARY RECOMMENDATION: City Council should review the attached Service Level Analysis Executive Summary and consider the policy recommendations as part of the upcoming Budget Process.

DESCRIPTION:

A. Topic: Program and Resource Analysis 2000 - Service Level Analysis

B. Background:

As part of last year's budget process, the Council asked Staff to perform a City-wide analysis of programs and resources. Staff has updated Council on these efforts for the last year. One of the committees that was formed to complete this analysis was the Service Level Analysis Committee (SLAC). The purpose of SLAC's analysis (please see attached executive summary) is to provide City Council with information regarding the level and scope of services provided by the City in the past and present, so as to change future expenditure patterns to better meet the needs of the City.

In addition to SLAC's internal review, three professionals from the community were selected by Council to represent an external view. These professionals form the Citizens Technical Advisory Committee (CTAC). Their purpose is to provide SLAC with a non-biased perspective and fresh ideas to broaden the scope of the analysis. Their input has proven helpful.

C. Analysis:

The attached executive summary provides all necessary analysis. A book that contains a comprehensive list of City services and costs is available for review at the Office of Capital Management and Budget.

D. Department Review: All departments have reviewed the report. The Citizens Technical Advisory Committee (CTAC) have all reviewed the report.

ALTERNATIVES: This report is for informational purposes.

SIGNIFICANT IMPACTS: The significant impacts associated with this issue are discussed in detail in the attached executive summary.

CONSEQUENCES OF NOT TAKING THE RECOMMENDED ACTION: This report is for informational purposes.

RECOMMENDATION: City Council should review the attached Service Level Analysis Executive Summary and consider the policy recommendations as part of the upcoming Budget Process.

Attachments: Service Level Analysis Executive Summary

Service Level Analysis Committee (SLAC)

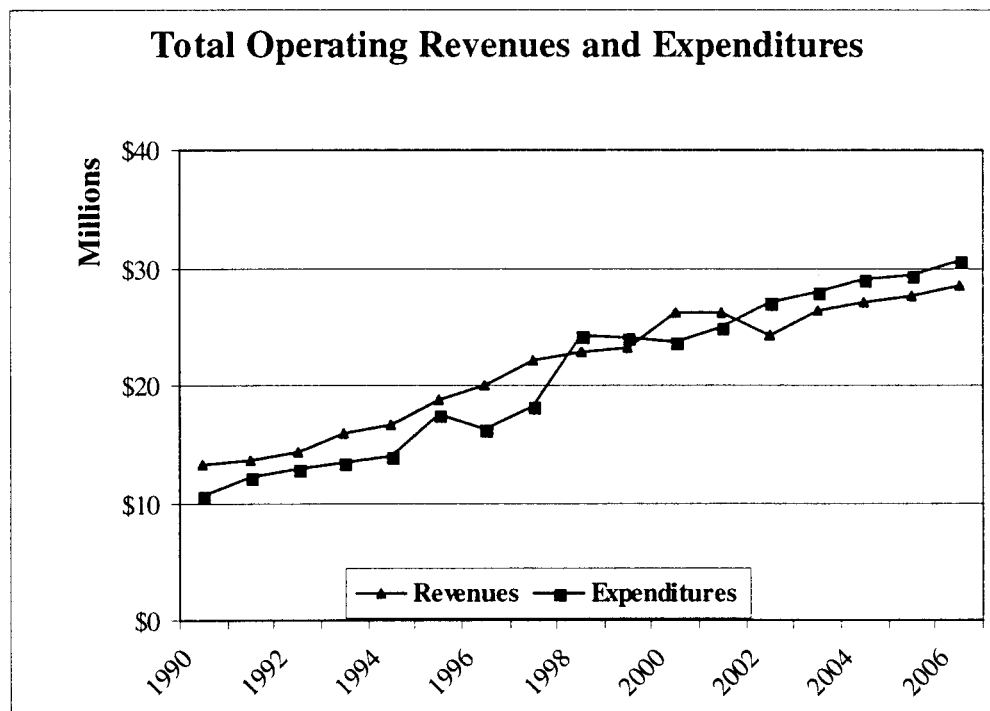
Executive Summary

March 1, 2001

Introduction

The past ten years have provided much growth and change, which in turn has affected the services Park City provides. Although revenues have increased, expenses have increased at a higher rate. During the past ten years, total revenues increased by an average of 3% a year, while total expenses increased by an average of 5% a year.

The graph below shows total projected revenues and total projected expenditures from 1990 to 2006. The assumptions for revenues are that sales tax will decrease the year of the Olympics due to reduction in skier days, property tax will slow to 1% annual growth from 2001 on, and building fees will decrease in 2002 and the growth will slow in the future. The assumptions for expenditures is a continuation of the same rate of growth as seen in the past ten years.



As seen in the graph above, if revenues and expenses continue to grow at that same rate, as seen in the past ten years, expenses will become greater than revenues in 2003.

The Service Level Analysis Committee (SLAC) has been formed to analyze citywide increases in costs as they relate to the growth in the economy. The purpose of the SLAC analysis is to provide City Council with information regarding the level and scope of services provided by

the City in the past and present, so as to change future expenditure patterns to better meet the needs of the City.

In addition to SLAC's internal review, three professionals from the community were selected by Council to represent an external view. These professionals form the Citizens Technical Advisory Committee (CTAC). Their purpose is to provide SLAC with a non-biased perspective and fresh ideas to broaden the scope of the analysis. Their information has proven helpful.

The data gathered have provided Staff with the necessary information to make the following conclusions:

- If expenditures continue to grow at the same rate, and revenues decline or moderate as expected, expenses will become greater than revenues in 2003 with a gap of \$1.5 million, and a gap of \$2.1 million in fiscal year 2005.
- Expenditures in some departments have grown faster than revenues and than the average growth for the city. Expanded service levels are contributing to expenditure growth. For example the Police Department has added, youth services, crossing guard, and community-oriented policing. Other examples include:
 - Transit - OCMB - Technical Services
 - Planning - Building
- Possible alternatives for providing ongoing services include
 - Consolidation - Volunteers
 - Privatization - Efficiency Improvements
- The City Council should consider policies for determining how to allocate limited resources.

Revenues are considered in the Program and Resource Analysis however, SLAC focused purely on expenditures. The Revenue & Asset group has addressed revenues and will present their findings as part of the budget process in May of 2001.

Analysis

SLAC has compiled information regarding the type and cost of programs offered in fiscal years 1991 and 2000. Please see the accompanying SLAC book for more complete information of programs by department. Below is a summary comparison, by department, of 1991 costs verses 2000 costs.

FY 2000 Departmental Summary			
Department	1991 Cost	2000 Cost	Percentage Increase
Administrative Services	\$716,530	\$1,687,234	135.47%
General Government	\$666,946	\$1,670,523	150.47%
Public Works	\$3,936,648	\$7,616,287	93.47%
Public Safety	\$1,336,421	\$2,623,967	96.34%
Community Development	\$1,000,992	\$2,023,205	102.12%
Leisure Services	\$2,787,891	\$5,102,494	83.02%
Average	\$1,740,905	\$3,453,952	110.15%

A complete list of services can be found in Attachment 1. This comparison of programs has further been divided into a core, or growth related level of new service between the ten year span. The definitions are as follows:

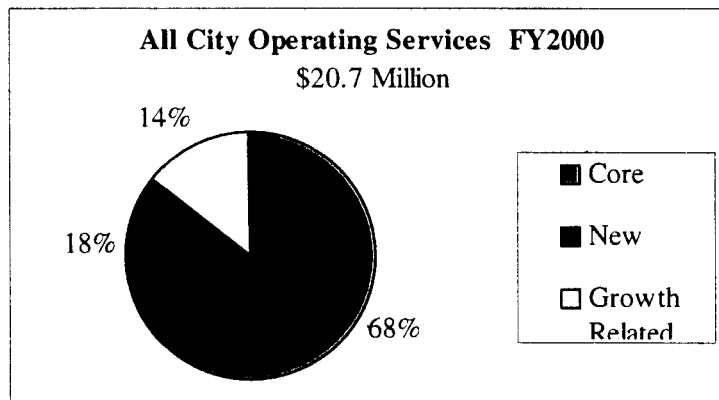
- **Core/Mandated** service refers to the same *quality*, or intensity of service, and the same *quantity* that was provided in 1991. In other words, a same level of services is the level that would prevail today in the absence of growth and of rising service expectations. Mandated is services required by federal, state, or city law.
- **Growth Related** service is viewed as a demand-driven expansion of the same basic mission as that which prevailed in 1991. For example, Public Works maintains the roads at the same level, but the number of lane miles has increased over the past ten years.
- **New/Council Directed** service is provided now but was not provided in 1991.

Below is a list of 20 programs that have the highest cost for Fiscal Year 2000 in new and growth related services. For greater detail, please see Attachment 2: List of New and Growth Related Programs.

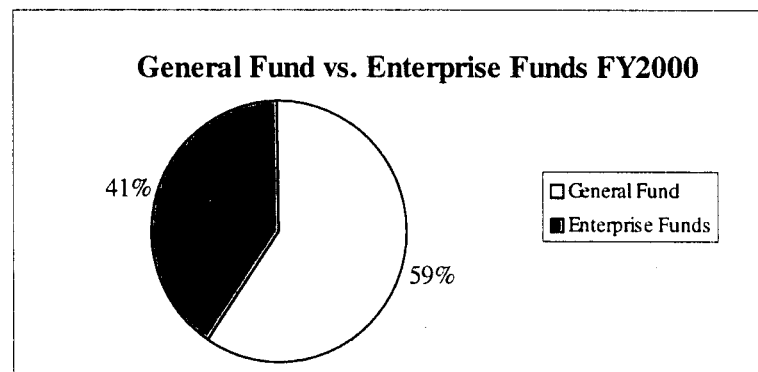
20 HIGHEST NEW & GROWTH RELATED PROGRAMS			
DESCRIPTION	1991 COST	2000 COST	PERCENTAGE
Transit Winter Service	\$ 815,335	\$ 1,492,058	83.0%
Building Department	\$ 369,574	\$ 892,725	141.6%
Planning	\$ 218,792	\$ 719,852	229.0%
Water Operations Admin	\$ 175,000	\$ 504,363	188.2%
OCMB	N/A	\$ 486,205	-
Street Maintenance Snow	\$ 235,908	\$ 480,875	103.8%
Transit Paid Parking	\$ -	\$ 435,426	-
Tech Services Computer	\$ 223,784	\$ 381,896	70.7%
Transit Summer Service	\$ 98,233	\$ 348,340	254.6%
Golf Pro Shop Operations	\$ 244,966	\$ 316,737	29.3%
Parks & Cemetery Turfs & Fields	\$ 179,542	\$ 300,000	67.1%

DESCRIPTION	1991 COST	2000 COST	PERCENTAGE
Transit Fall Service	N/A	\$ 290,284	-
Building Maintenance	\$ 161,988	\$ 276,339	70.6%
HR-Pay & Benefits	\$ 177,376	\$ 242,556	36.7%
Library Circulation	\$ 116,232	\$ 234,816	102.0%
Transit Spring Service	N/A	\$ 232,227	-
Water Operations Quality	\$ 120,912	\$ 230,911	91.0%
Police Admin	\$ 110,060	\$ 207,186	88.2%
Police Reserve Officer	N/A	\$ 207,186	-
Building Utilities	\$ 106,765	\$ 194,350	82.0%

Below is a pie chart showing the percentage of all operating programs that are core, new, and growth related.



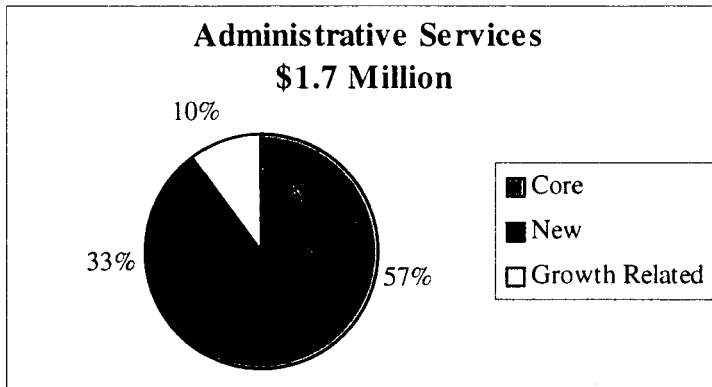
The following chart represents the percent of operating expenditures within the General Fund and Enterprise Funds throughout the city.



City Service Level Performance Comparison

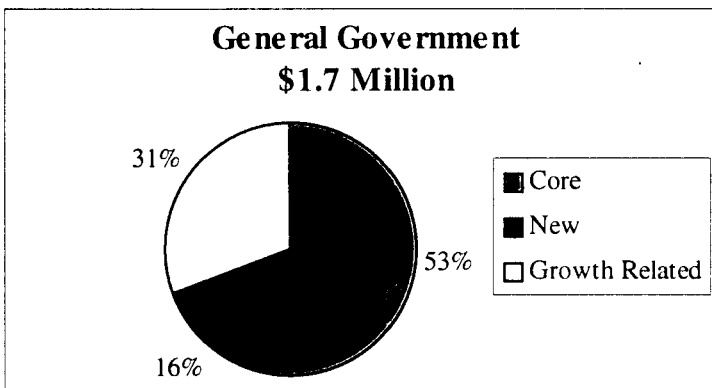
The data can be used in an internal comparison and an external comparison. In the internal comparison, different departments are compared to each other to examine the different expenditure growth rates. (See Exhibit 3: Scatter graph) Each department's services can be broken down into core, new, and growth related.

2000 Expenditure Departmental Breakdown



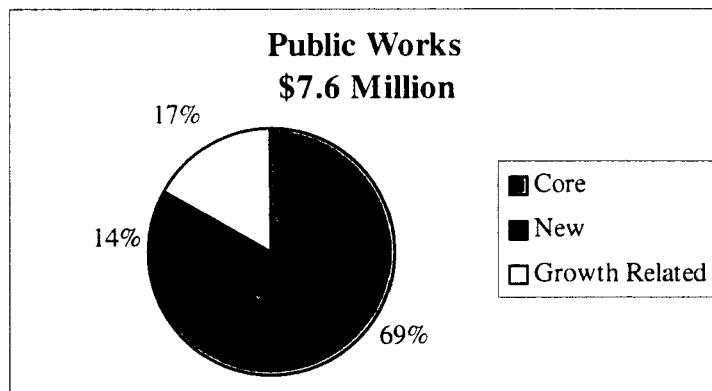
Core, New, and Growth related Services

- Payroll
- Accounting/Audit
- Pay and Benefits
- Computer Technical Support



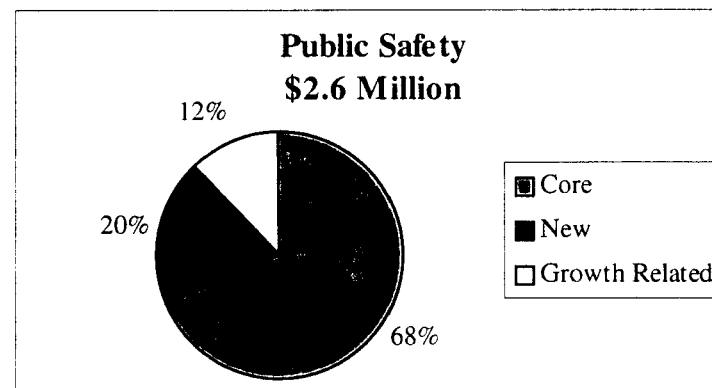
Core, New, and Growth related Services

- City Council, City Manager
- Legal boards and commissions representation
- Project Management
- Olympic Department



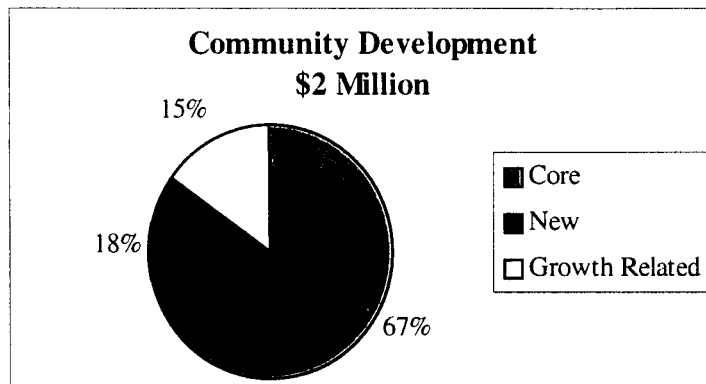
Core, New, and Growth related Services

- Transportation Operation
- Street Maintenance
- Snow Operations
- Water Operation



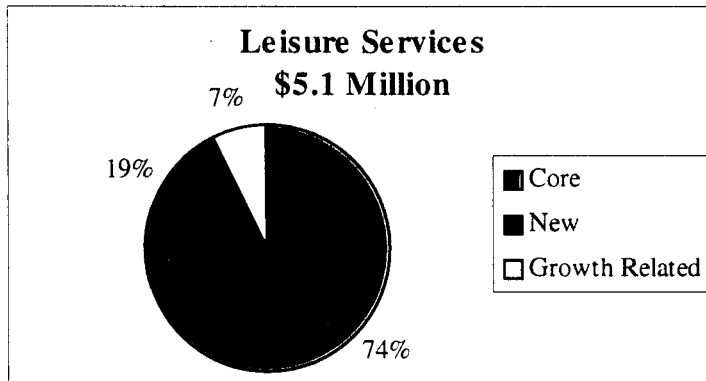
Core, New, and Growth related Services

- Dispatch
- Patrol
- Investigation
- Administration



Core, New, and Growth related Services

- Building
- Community Development
- Planning
- Engineering projects



Core, New, and Growth related Services

- Building Maintenance and Parks, Cemetery & Walk
- City Recreation, Racquet Club
- Golf Pro Shop
- Library

An external comparison would involve the analysis of the level of services offered by different cities as compared to those of Park City. SLAC has provided the groundwork for an in-depth study. A comprehensive comparison with other cities or "benchmarking" was not done. The following results were found:

- Some programs are similar, but due to federal, state, and different city regulations and practices it is difficult to compare to other cities.
- Some departments, such as building, water operations, and transportation have comparable data; the golf course is continually compared against other golf courses for playability, fees, and quality of course conditions.
- Most programs indicated they do not have data comparable to other cities due to the difficulty of finding positions and programs that serve the same function. Resort communities such as those in Colorado could offer comparable programs.

In absence of external data, Staff did an internal departmental comparison by taking the historical growth for the City and determining which departments exceeded that average growth rate. See Attachment 3: Scatter graphs by Division and Department.

PROGRAMS WITH OFFSETTING FEE REVENUE		
DESCRIPTION	1991 COST	2000 COST
Golf Pro Shop Operations	\$ 244,966	\$ 316,737
Facilities Special Events	N/A	\$ 57,569
Transit Paid Parking	\$ -	\$ 435,426
Recreation Children's Camps		\$ 5,080
Recreation Fitness Center		\$ 76,002
Golf Pro Shop Lessons		\$ 50,000
Racquet Club Pro Shop	N/A	\$ 91,280
Tennis Lessons	N/A	\$ 193,924
WCSY		\$ 30,563
Golf Maint	\$ 111,304	\$ 140,000
Building	\$ 369,574	\$ 892,725
Planning	\$ 218,792	\$ 719,852
Transit	\$ 982,331	\$ 2,902,837
Aquatics		\$ 120,470
Water	\$ 1,343,467	\$ 2,025,540

Conclusions and Recommendations

SLAC has performed this analysis and drawn conclusions in hopes of providing the necessary information for Council to provide direction on in how to make more efficient services available, how to enhance revenues (total cost recovery and taxes), and how to make programmatic changes to obtain more bang for our buck.

Staff recommends Council adopts the following policies as part of the upcoming budget process.

- **New/growth related service levels:** Provision of new/growth related services should be offset with new or growth related revenues or a corresponding reduction in service costs in other areas.
- **Fee Dependent Services:** If fees do not cover the services provided, Council should consider whether: 1. The service should be reduced; or 2. Fees should be increased.
- **Consider all requests at once:** Council should consider requests for service level enhancements or increases together rather than in isolation.
- **Consider ongoing costs associated with one-time purchases/expenditures:** Significant ongoing costs, such as insurance, taxes, utilities, and maintenance should be determined before an initial purchase is made or a capital project is constructed. Capital and program decisions should not be made until after staff has provided a five-year analysis of ongoing maintenance and operational costs.

Possible Alternatives for Ongoing Service Provision

Council has the option to add, remove, or modify any existing service. Modifying could include increasing or decreasing the same level or service or changing the function of any existing program. Alternatives for ongoing services include the following:

- Consolidation: Moving the responsibility of a program or function under the direction of a different department could help if one department feels overburdened with current responsibilities or has a better understanding of what needs to be done with the program.
- Volunteers: Volunteers from the community can be a great help But, it is difficult to use volunteers for ongoing services and with special projects.
- Privatization: The City has turned over some services to outside groups. Certain issues must be considered with this alternative, such as the cost, the time frame, the knowledge and quality of service, and the possible problems working with someone who has not previously had experience in the selected area.
- Efficiency Improvements: The City can seek through technology and system enhancement to improve service delivery.

There is a constant struggle between the desired level of services and the costs of providing those services. Every alternative should be explored carefully and completely.

Process for Future Resource Allocation

Staff is hopeful that through a better understanding of the services we provide, Council can make decisions about future services and service levels. Staff has developed a spreadsheet that is more detailed than the front page summary graph that will help Council see the impacts of its decisions.

Some program expenditures are offset with revenues. The following table contains a list of revenue-producing programs that help off-set the costs of the program. Recognizing the potential revenue of these programs is important in the resource allocation process. Some programs generate a large amount of income while other programs are a support function with no offsetting revenues. The Golf Course is an example where the Pro Shop collects all of the revenues for the fund, but budget decisions for Golf Maintenance may have an impact on golf revenues. The following programs are examples that have a specific revenue associated with the function. It does not include all of the costs associated with providing the total program or service. Consideration should be made that balance these issues when looking at programs.

ATTACHMENT 1

LIST OF NEW AND GROWTH RELATED PROGRAMS

DIVISION	PROGRAM	1991 COST	2000 COST	COUNCIL DIRECTED	AMOUNT COUNCIL DIRECTED	MANDATED	AMOUNT MANDATED	CORE	AMOUNT CORE
BUILDING MAINTENANCE	UTILITIES	\$ 106,765	\$ 194,350		-		-	100%	194,350.00
BUILDING MAINTENANCE	BUILD REPAIRS & MAINTENANCE	\$ 161,988	\$ 276,339		-		-	100%	276,339.00
CITY RECREATION	TWO RECREATION COORDINATORS	\$	\$ 149,872		-		-	100%	149,872.00
GOLF MAINTENANCE	DEBT SERVICE & INTERFUND	\$ 111,304	\$ 140,000		-	45%	63,000.00	55%	77,000.00
GOLF PRO SHOP	GOLF COURSE OPERATIONS	\$ 244,966	\$ 316,737		-		-	100%	316,737.00
LEISURE SERVICES ADMIN	SPECIAL EVENTS ADMINISTRATION	N/A	\$ 24,000	100%	24,000.00		-		-
LEISURE SERVICES ADMIN	ADMINISTRATIVE SUPPORT--GOLF	\$ 15,300	\$ 33,966		-		-	100%	33,966.00
LIBRARY	REFERENCE & ELECTRONIC SERVICES	\$ 25,000	\$ 75,000		-		-	100%	75,000.00
LIBRARY	ADMINISTRATIVE SERVICES	\$ 13,763	\$ 32,408		-		-	100%	32,408.00
LIBRARY	CHILD & YOUNG ADULT SERVICES	\$ 77,468	\$ 117,408		-		-	100%	117,408.00
LIBRARY	CIRCULATION SERVICES	\$ 116,232	\$ 234,816		-		-	100%	234,816.00
PARKS, CEMETERY & WALKS	CEMETERY	\$ 20,518	\$ 38,000		-	5%	1,900.00	95%	36,100.00
PARKS, CEMETERY & WALKS	SPECIAL EVENTS	\$ 30,779	\$ 79,226	25%	19,806.50		-	75%	59,419.50
PARKS, CEMETERY & WALKS	TRASH CLEAN-UP	\$ 30,779	\$ 110,000		-		-	100%	110,000.00
PARKS, CEMETERY & WALKS	SIDEWALK SNOW REMOVAL	\$ 56,427	\$ 138,000	20%	27,600.00	5%	6,900.00	75%	103,500.00
PARKS, CEMETERY & WALKS	EXTERIOR PLANTING; TREE PROGRAM	\$ 51,298	\$ 174,000	75%	130,500.00		-	25%	43,500.00
PARKS, CEMETERY & WALKS	PARK ADENITIES & INFRASTRUCTURE	\$ 143,633	\$ 190,000	50%	95,000.00	25%	47,500.00	25%	47,500.00
PARKS, CEMETERY & WALKS	TURF & ATHLETIC FIELDS	\$ 179,542	\$ 300,000	50%	150,000.00	25%	75,000.00	25%	75,000.00
TOTAL GROWTH RELATED					1,246,612.77		985,476.53		6,121,266.32

NEW PROGRAMS

FINANCE	MGMT OF UTILITY BILLING	N/A	\$ 12,796		-		-	100%	12,796.41
HUMAN RESOURCES	FRONT DESK PAY & BENEFITS	N/A	\$ 44,918	85%	38,180.30		-	15%	6,737.70
HUMAN RESOURCES	VALUES PROGRAM	N/A	\$ 26,951	90%	24,255.90		-	10%	2,695.10
HUMAN RESOURCES	CITYWIDE TEMP PAY	N/A	\$ 44,918		-		-	100%	44,917.74
TECH SERVICES	GEO INFO SYSTEMS	N/A	\$ 65,088		-		-	100%	65,087.86
TECH SERVICES	CITY WEB PAGE/INTRANET	N/A	\$ 25,000	50%	12,500.07		-	50%	12,500.07
TECH SERVICES	TELEPHONES/COMMUNICATION	N/A	\$ 160,542		-		-	100%	160,542.37
TECH SERVICES	RECORDS MANAGEMENT	N/A	\$ 78,982		-	100%	78,981.70		-
FACILITIES	INTERFUND TRANSFERS	N/A	\$ 100,000		-		-	100%	99,999.77
FACILITIES	COORDINATE FACILITY USE	N/A	\$ 38,748	50%	19,374.08		-	50%	19,374.08
FACILITIES	SPECIAL EVENTS	N/A	\$ 57,569	50%	28,784.35		-	50%	28,784.35
FACILITIES	FILM PERMITTING	N/A	\$ 3,321	50%	1,660.64		-	50%	1,660.64
OCMB	BOARDS AND COMMISSIONS	N/A	\$ 11,071	50%	5,535.45		-	50%	5,535.45
OLYMPIC DEPARTMENT	GRANTS ADMINISTRATION	N/A	\$ 48,621	100%	48,620.50		-		-
OLYMPIC DEPARTMENT	PERSONNEL	N/A	\$ 104,006	100%	104,006.04		-		-
PUBLIC AFFAIRS	OLYMPIC EXPENDITURES	N/A	\$ 18,411	100%	18,411.04		-		-
FLEET SERVICES	LEADERSHIP 2000	N/A	\$ 7,407	50%	3,703.50		-		-
	MAINTENANCE SOFTWARE	N/A	\$ 12,692		-	50%	6,346.00	50%	6,346.00

ATTACHMENT 1

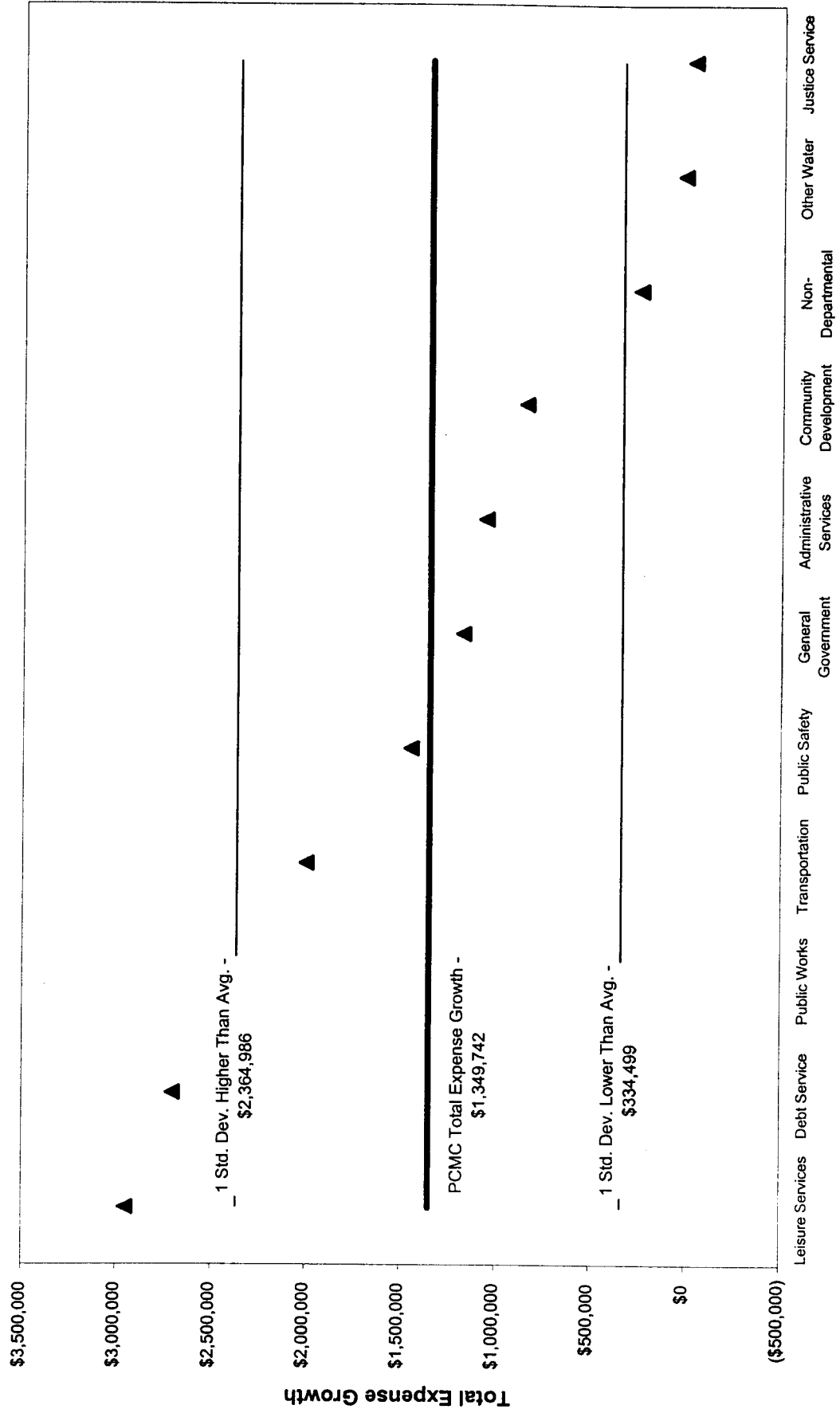
LIST OF NEW AND GROWTH RELATED PROGRAMS

DIVISION	PROGRAM	1991 COST	2000 COST	COUNCIL DIRECTED	AMOUNT COUNCIL DIRECTED	MANDATED	AMOUNT MANDATED	CORE	AMOUNT CORE
PUBLIC WORKS ADMIN	TRASH COORDINATION	N/A	\$ 9,585	100%	9,585.00	-	-	-	-
STREET MAINTENANCE	GRAFFITI	N/A	\$ 71,329	100%	71,329.00	-	-	-	-
TRANSPORTATION OPERATION	SPRING SERVICE	N/A	\$ 232,227	50%	116,113.50	50%	116,113.50	-	-
TRANSPORTATION OPERATION	FALL SERVICE	N/A	\$ 290,284	50%	145,142.00	50%	145,142.00	-	-
TRANSPORTATION OPERATION	PARKING ENFORCE/PAID PARKING	\$ -	\$ 435,426	100%	435,426.00	-	-	-	-
COMMUNICATIONS CTR	RECORDS MANAGEMENT	N/A	\$ 40,106	-	-	100%	40,106.43	-	-
DRUG EDUCATION	DRUG EDUCATION/DARE	N/A	\$ 21,187	100%	21,187.01	-	-	-	-
POLICE	RESERVE OFFICER	N/A	\$ 207,186	100%	207,185.78	-	-	-	-
POLICE	MOUNTAIN BIKE PATROL	N/A	\$ -	100%	-	-	-	-	-
POLICE	YOUTH SERVICES	N/A	\$ 69,062	100%	69,062.00	-	-	-	-
POLICE	CROSSING GUARD	N/A	\$ 69,062	-	-	100%	69,062.00	-	-
POLICE	COMMUNITY ORIENTED POLICING	N/A	\$ 34,531	100%	34,531.00	-	-	-	-
POLICE	COMMUNITY SUPPORT PROGRAM	N/A	\$ 34,531	100%	34,531.00	-	-	-	-
STATE LIQUOR ENFORCE	STATE LIQUOR ENFORCEMENT	N/A	\$ 6,965	-	-	100%	6,964.80	-	-
STATE LIQUOR ENFORCE	SPECIAL EVENTS OFFICERS	N/A	\$ 36,565	-	-	-	-	100%	36,565.20
BUILDING DEPARTMENT	LIGHT ORDINANCE	\$ -	\$ 2,678	100%	2,678.17	-	-	-	-
BUILDING DEPARTMENT	OTHER	\$ -	\$ 26,782	-	-	-	-	100%	26,781.75
COMM DEV ADMIN	INTER-LOCAL GOV COORDINATION	N/A	\$ 8,283	50%	4,141.28	-	-	50%	4,141.28
COMM DEV ADMIN	LMC UPDATE	N/A	\$ 16,565	100%	16,565.11	-	-	-	-
PLANNING	CONFLICT RESOLUTION	N/A	\$ 25,195	-	-	-	-	100%	25,194.82
PLANNING	ADMIN REVIEWS AND USE PERMITS	N/A	\$ 86,382	-	-	-	-	100%	86,382.24
PLANNING	PLAT AMENDMENTS	N/A	\$ 107,978	-	-	-	-	100%	107,977.80
PLANNING	HDC CONSTRUCTION PROJECT	N/A	\$ 21,596	-	-	-	-	100%	21,595.56
PLANNING	CADS	N/A	\$ 7,199	-	-	-	-	100%	7,198.52
PLANNING	PERMITS PLUS TRACKING PROG	N/A	\$ 3,599	-	-	-	-	100%	3,599.26
PLANNING	LAND MANAGEMENT CODE REWRI	N/A	\$ 71,985	75%	53,988.90	-	-	25%	17,996.30
PLANNING	HISTORIC DISTRICT GRANT PROG	N/A	\$ 14,397	100%	14,397.04	-	-	-	-
CITY RECREATION	CHILDREN'S CAMPS	\$ -	\$ 5,080	-	-	-	-	100%	5,080.00
CITY RECREATION	FITNESS CENTER/AEROBICS/SPINNING	\$ -	\$ 76,002	-	-	-	-	100%	76,002.00
GOLF MAINTENANCE	CROSS CNTRY SKI GROOM	\$ -	\$ 18,000	100%	18,000.00	-	-	-	-
GOLF PRO SHOP	PRO SHOP MGMT	N/A	\$ 140,000	-	-	-	-	100%	140,000.00
GOLF PRO SHOP	GOLF LESSONS	\$ -	\$ 50,000	-	-	-	-	100%	50,000.00
LEISURE SERVICES ADMIN	ADMIN SUPPORT BUILDING MGMT	N/A	\$ -	-	-	-	-	100%	24,000.00
LEISURE SERVICES ADMIN	TRAINING & VALUE EMPLOYEES	N/A	\$ 50,000	-	-	-	-	100%	50,000.00
LEISURE SERVICES ADMIN	SPECIAL EVENTS ADMINISTRATION	N/A	\$ 24,000	-	-	-	-	100%	24,000.00
LIBRARY	OUTREACH SERVICES	N/A	\$ 10,000	-	-	-	-	100%	10,000.00
RACQUET CLUB	PRO SHOP	N/A	\$ 91,280	-	-	-	-	100%	91,280.00
TENNIS	ADMINISTRATION	N/A	\$ 109,863	-	-	-	-	100%	109,863.00
TENNIS	LESSONS	N/A	\$ 193,924	-	-	-	-	100%	193,924.00
TENNIS	BUBBLE PAYBACK	N/A	\$ 37,770	-	-	-	-	100%	37,770.00
WCSY	BASKETBALL	\$ -	\$ 30,563	-	-	-	-	100%	30,563.02
WCSY	BASEBALL	\$ -	\$ 49,200	-	-	-	-	100%	49,200.05
WCSY	SOCCER	\$ -	\$ 82,000	-	-	-	-	100%	82,000.09
TOTAL NEW PROGRAMS			1,558,894.67			462,716.43			1,778,092.43

ATTACHMENT 2

10 YEAR DOLLAR CHANGE IN PCMC OPERATING EXPENSE

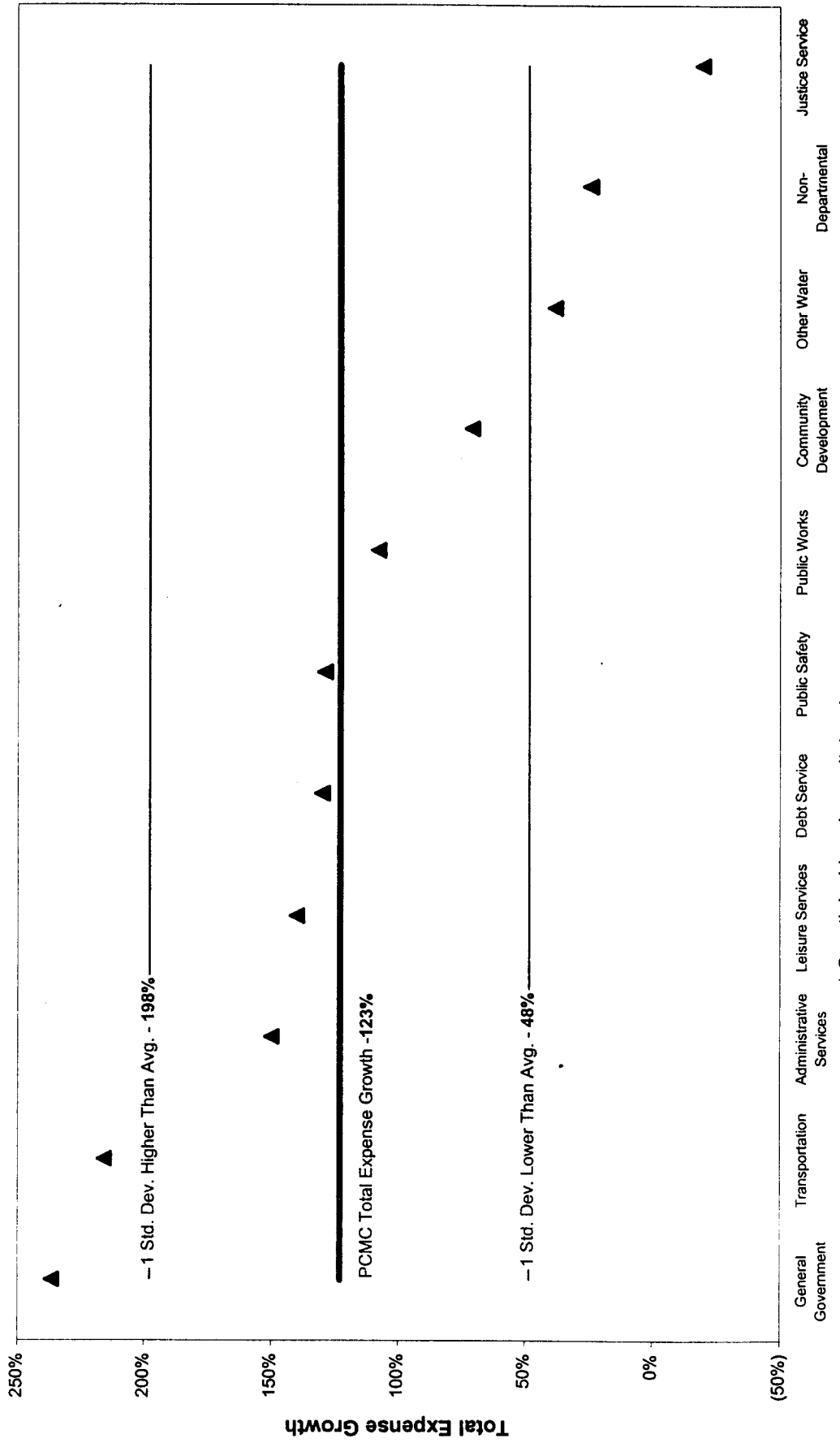
By Department - 1990 to 2000



ATTACHMENT 2

10 YEAR PERCENTAGE CHANGE IN PCMC OPERATING EXPENSE

By Department - 1990 to 2000

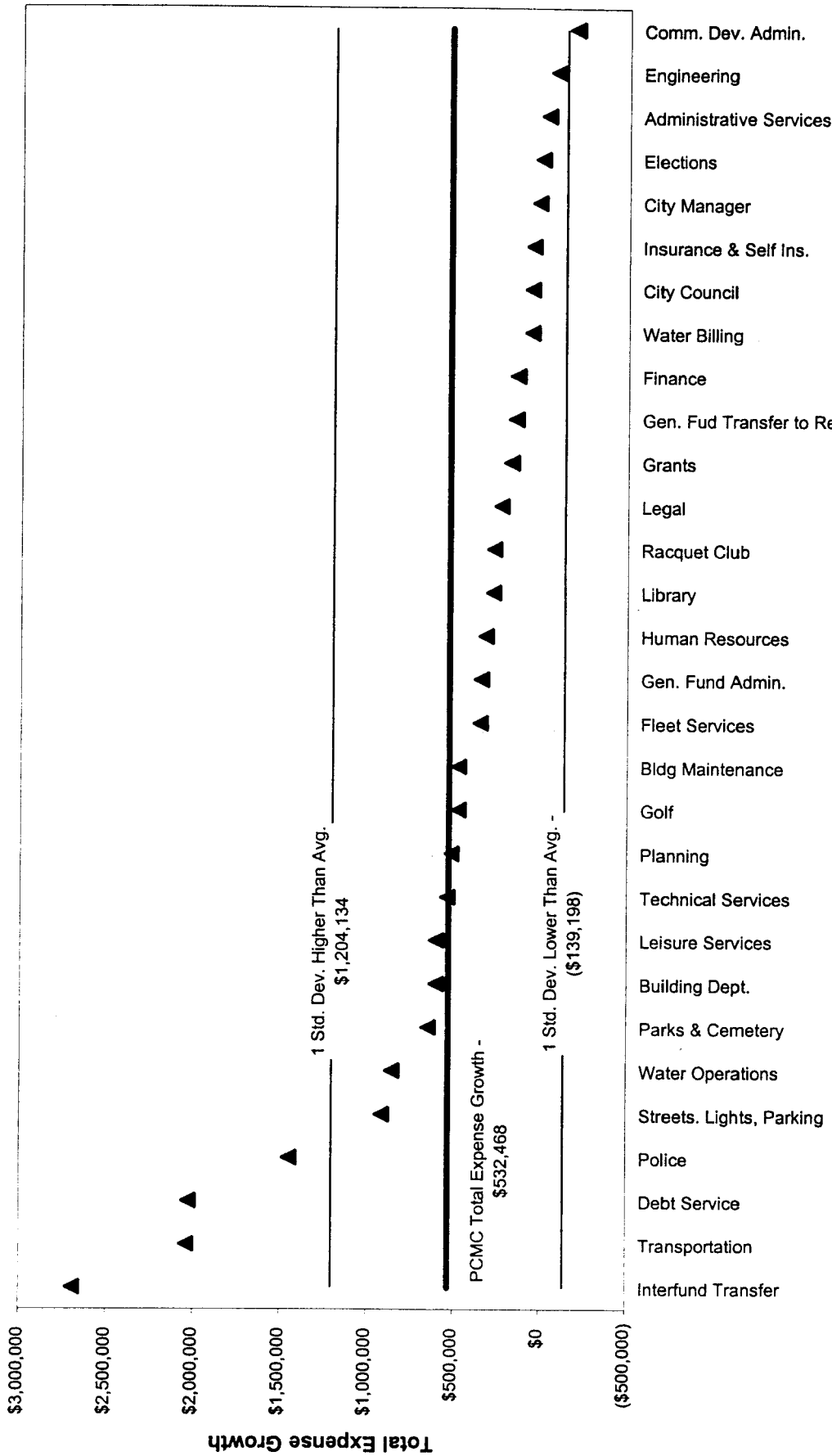


* Growth is driven by capital and new programs.

ATTACHMENT 2

10 YEAR DOLLAR CHANGE IN PCMC OPERATING EXPENSE

By Program - 1990 to 2000

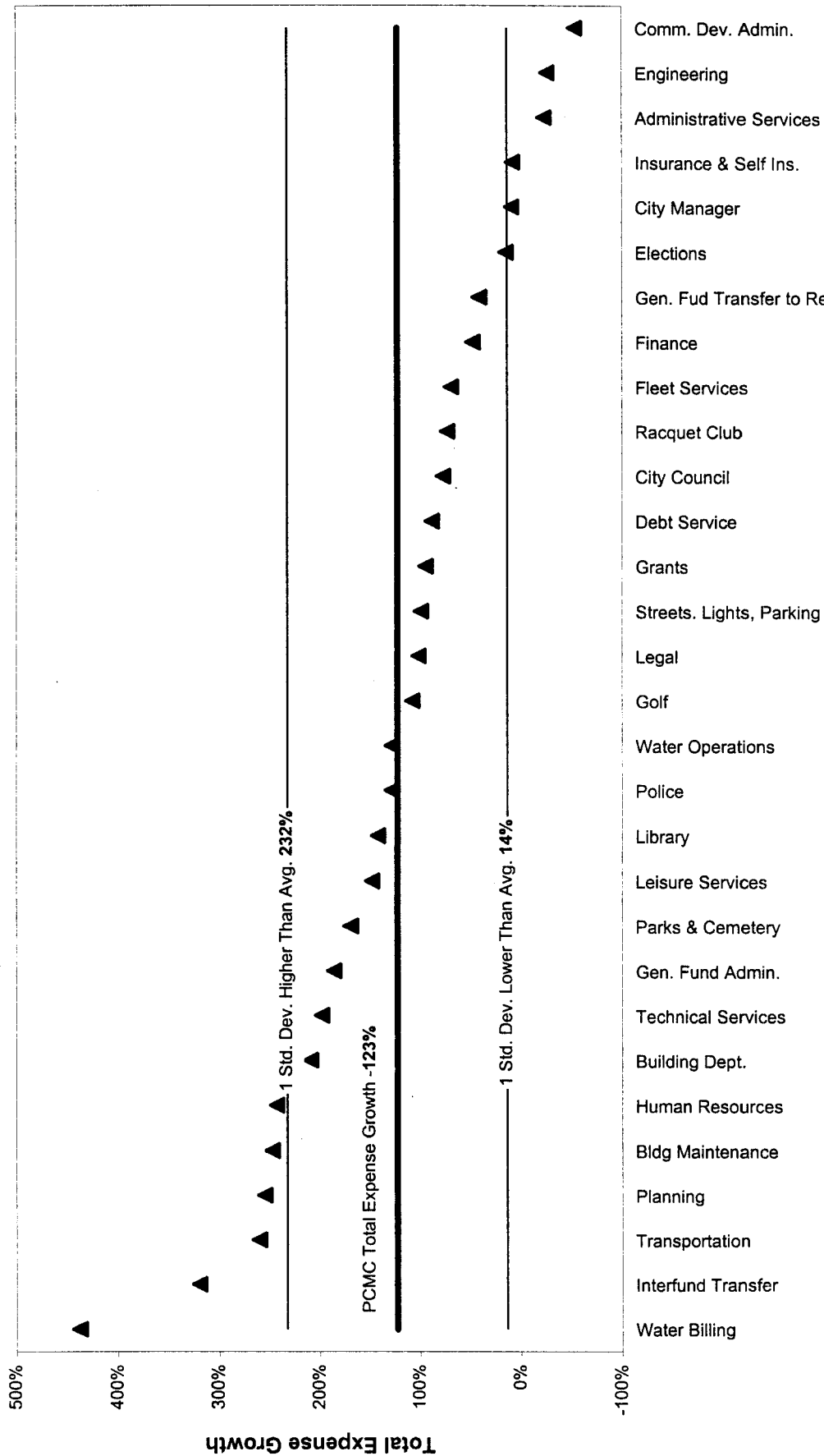


* Some departments such as OCMB, Olympic Planning, and others do not appear in these graphs because they didn't exist in 1991.

ATTACHMENT 2

10 YEAR PERCENTAGE CHANGE IN PCMC OPERATING EXPENSE

By Program - 1990 to 2000



* Some departments such as OCMB, Olympic Planning, and others do not appear in this graph because they did not exist in 1990.

ATTACHMENT 3

ADMINISTRATIVE SERVICES

DIVISION	1991 PROGRAM	1991 COST	2000 PROGRAM	2000 COST	SERVICE LEVELS		
					GROWTH RELATED	NEW	CORE
FINANCE	N/A	N/A	MGMT OF UTILITY BILLING	\$12,796		X	
FINANCE	TREASURY	\$8,293	TREASURY	\$17,062	X		
FINANCE	BUSINESS LICENSE	\$24,879	BUSINESS LICENSE	\$55,451	X		
FINANCE	PAYROLL/AP & AR	\$102,281	PAYROLL/AP & AR	\$157,822	X		
FINANCE	ACCOUNTING/AUDIT	\$80,166	ACCOUNTING/AUDIT	\$170,619	X		
FINANCE	BUDGET	\$33,172	BUDGET	\$12,796			X
FINANCE	SPECIAL ANALYSIS	\$27,643	N/A	N/A			X
FINANCE	DEBT MANAGEMENT	\$0	N/A	N/A			X
TOTAL FINANCE		\$276,434		\$426,547	\$43,329	\$12,796	\$370,422
HUMAN RESOURCES	N/A	N/A	FRONT DESK-PAY & BENE	\$44,918		X	
HUMAN RESOURCES	N/A	N/A	VALUES PROGRAM	\$26,951		X	
HUMAN RESOURCES	N/A	N/A	CITYWIDE TEMP PAY	\$44,918		X	
HUMAN RESOURCES	PERSONNEL POLICIES	\$21,631	PERSONNEL POLICIES	\$44,918	X		
HUMAN RESOURCES	PAY AND BENEFITS	\$177,376	HR -PAY AND BENEFITS	\$242,556	X		
HUMAN RESOURCES	RECRUITING	\$17,305	RECRUITING	\$44,918	X		
TOTAL HUMAN RESOURCES		\$216,312		\$449,179	\$42,534	\$116,787	\$289,858
TECH SERVICES	N/A	N/A	GEO INFO SYSTEMS	\$65,088		X	
TECH SERVICES	N/A	N/A	CITY WEB PAGE/INTRANET	\$25,000		X	
TECH SERVICES	N/A	N/A	TELEPHONES/COMM	\$160,542		X	
TECH SERVICES	N/A	N/A	RECORDS MANAGEMENT	\$78,982		X	
TECH SERVICES	N/A	N/A	INTERFUND TRANSFERS	\$100,000		X	
TECH SERVICES	COMP TECH SUPPORT	\$223,784	COMP TECH SUPPORT	\$381,896	X		
TOTAL TECH SERVICES		\$223,784		\$811,508	\$82,025	\$429,612	\$299,871
TOTAL BASD		\$716,530		\$1,687,234			

GENERAL GOVERNMENT

DIVISION	1991		2000		SERVICE LEVELS		
	PROGRAM	COST	PROGRAM	COST	GROWTH	NEW	CORE
CITY COUNCIL	POLICY ADMINISTRATION	\$41,270	POLICY ADMINISTRATION	\$95,882	X		
CITY COUNCIL	MEMBER & SUPPLIES	\$50,441	MEMBER & SUPPLIES	\$35,463			X
TOTAL CITY COUNCIL		\$91,710		\$131,345	\$8,454	\$0	\$122,891
CITY MANAGER	GEN ADMIN	\$84,390	GEN ADMIN	\$99,386			X
CITY MANAGER	POLICY IMPLEMENTATION	\$84,390	POLICY IMPLEMENTATION	\$99,386			X
CITY MANAGER	CITY RECORDER	\$0	CITY RECORDER	\$12,687			X
TOTAL CITY MANAGER		\$168,779		\$211,458 (\$14,706)	\$0	\$0	\$226,164
ELECTIONS	ELECTION FUND	\$0	ELECTION FUND	\$4,117			X
TOTAL ELECTIONS		\$0		\$4,117	\$4,117	\$0	\$0
FACILITIES	N/A	N/A	COORDINATE FAC USE	\$38,748		X	
FACILITIES	N/A	N/A	SPECIAL EVENTS	\$57,569		X	
FACILITIES	N/A	N/A	FILM PERMITTING	\$3,321		X	
FACILITIES	N/A	N/A	BOARDS AND COMM	\$11,071		X	
TOTAL FACILITIES		\$0		\$110,709	\$71,961	\$38,748	\$0
LEGAL	LAW CLERK/RESEARCH	\$11,881	LAW CLERK/RESEARCH	\$22,807			X
LEGAL	FEDERAL GRANT OVERSIGHT	\$11,881	FEDERAL GRANT OVERSIGHT	\$22,807			X
LEGAL	RISK MANAGEMENT	\$23,761	RISK MANAGEMENT	\$45,614	X		
LEGAL	CRIMINAL PROSECUTION	\$23,761	CRIMINAL PROSECUTION	\$45,614	X		
LEGAL	MAYOR/CITY MANAGER SUPPO	\$11,881	MAYOR/CITY MANAGER SUPPO	\$22,807	X		
LEGAL	WATER RIGHTS MANAGEMENT	\$35,642	WATER RIGHTS MANAGEMENT	\$68,421	X		
LEGAL	CDD/BOARDS AND COMM REP	\$95,045	CDD/BOARDS AND COMM REP	\$182,456	X		
LEGAL	PERSONNEL	\$23,761	PERSONNEL	\$45,614	X		
TOTAL LEGAL		\$237,613		\$456,140	\$92,125	\$45,614	\$318,401
OCMB	N/A	N/A	CITY MGR RESOURCE	\$160,448			X
OCMB	N/A	N/A	DEBT ISSUANCE	\$4,862			X
OCMB	N/A	N/A	LEGISLATIVE LIAISON	\$14,586			X
OCMB	N/A	N/A	GRANTS ADMINISTRATION	\$48,621		X	
OCMB	N/A	N/A	COORD & PROJ MNGT	\$111,827	X		
OCMB	N/A	N/A	BUD COORD & MONITORING	\$97,240	X		
OCMB	N/A	N/A	TRAILS/STAIRS MAS PLAN	\$48,621	X		
TOTAL OCMB		\$0		\$486,204	\$437,584	\$48,621	\$0
OLYMPIC DEPARTME	N/A	N/A	PERSONNEL	\$104,006		X	
OLYMPIC DEPARTME	N/A	N/A	OLYMPIC EXPENDITURES	\$18,411		X	
TOTAL OLYMPIC DEPARTMENT		\$0		\$122,417	\$0	\$122,417	\$0

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ATTACHMENT 3

GENERAL GOVERNMENT

DIVISION	1991 PROGRAM	1991 COST	2000 PROGRAM	2000 COST	SERVICE LEVELS		
					GROWTH RELATED	NEW	CORE
PUBLIC AFFAIRS	POLICY ADVISOR	\$16,884	POLICY ADVISOR	\$29,626			X
PUBLIC AFFAIRS	CITY LIAISON	\$16,884	CITY LIAISON	\$29,626			X
PUBLIC AFFAIRS	CITY TOUR	\$8,442	CITY TOUR	\$7,407			X
PUBLIC AFFAIRS	COMM ECON DEVELOP	\$8,442	COMM ECON DEVELOP	\$7,407			X
PUBLIC AFFAIRS	PUBLIC PROCESS	\$8,442	PUBLIC PROCESS	\$7,407			X
PUBLIC AFFAIRS	N/A	N/A	LEADERSHIP 2000	\$7,407		X	
PUBLIC AFFAIRS	PROPERTY ACQUISITION	\$16,884	OPEN SPACE & PROP ACQ	\$22,220	X		
PUBLIC AFFAIRS	OLYMPIC BID PROC	\$8,442	OLYMPIC PLANNING	\$22,220	X		
PUBLIC AFFAIRS	COMMUNITY VISIONS	\$8,442	N/A	N/A			X
PUBLIC AFFAIRS	AFFORDABLE HOUSING	\$8,442	AFFORDABLE HOUSING	\$0			X
PUBLIC AFFAIRS	RDA	\$16,884	RDA	\$7,407			X
PUBLIC AFFAIRS	LAND MGMT CODE	\$16,884	LAND MGMT CODE	\$1,481			X
PUBLIC AFFAIRS	CIP	\$8,442	CIP	\$5,925			X
PUBLIC AFFAIRS	TRAILS	\$16,884	TRAILS	\$0			X
PUBLIC AFFAIRS	N/A	N/A	EXTERNAL BOARDS	\$0			X
PUBLIC AFFAIRS	RECYCLING CONSE	\$8,442	N/A	N/A			X
TOTAL PUBLIC AFFAIRS				\$148,133	(\$85,525)	\$7,407	\$226,251
TOTAL BCMG				\$ 666,946	\$1,670,523		

PUBLIC WORKS

DIVISION	1991 PROGRAM	1991 COST	2000 PROGRAM	2000 COST	SERVICE LEVELS		
					GROWTH RELATED	NEW	CORR
FLEET SERVICES	TRANSPORTATION	\$218,818	TRANSPORTATION	\$311,879			X
FLEET SERVICES	STREETS DEPARTMENT	\$177,340	STREETS DEPARTMENT	\$252,875			X
FLEET SERVICES	POLICE DEPARTMENT	\$35,468	POLICE DEPARTMENT	\$50,575			X
FLEET SERVICES	PARKS DEPARTMENTS	\$29,556	PARKS DEPARTMENTS	\$42,146			X
FLEET SERVICES	OTHER DEPARTMENTS	\$129,952	OTHER DEPARTMENTS	\$185,441			X
FLEET SERVICES	N/A	N/A	MAINTENANCE SOFTWARE	\$12,692		X	
TOTAL FLEET SERVICES		\$591,134		\$855,608	\$50,796	\$12,692	\$792,120
PUBLIC WORKS ADMIN	ADMIN OF VEHICLE MAINT	\$13,191	ADMIN OF VEHICLE MAINT	\$9,585			X
PUBLIC WORKS ADMIN	ADMIN OF WATER	\$32,977	ADMIN OF WATER	\$57,507			X
PUBLIC WORKS ADMIN	ADMIN OF STREETS	\$32,977	ADMIN OF STREETS	\$38,338			X
PUBLIC WORKS ADMIN	CONTRACTS FOR MAIN & REP	\$13,191	CONTRACTS	\$19,169			X
PUBLIC WORKS ADMIN	N/A	N/A	TRASH COORDINATION	\$9,585		X	
PUBLIC WORKS ADMIN	ADMIN OF TRANSPORT	\$26,382	ADMIN OF TRANS/PARK	\$57,507	X		
PUBLIC WORKS ADMIN	ADMIN OF BUILD MAINT	\$13,191	N/A	N/A			X
TOTAL PUBLIC WORKS ADMIN		\$131,909		\$191,691	\$5,348	\$9,585	\$176,758
STREET MAINTENANCE	STREET MAINTENANCE	\$217,322	STREET MAINTENANCE	\$363,186			X
STREET MAINTENANCE	TRAFFIC CONTROL & SIGN REPAIR	\$97,955	TRAF CON & SIGN REPAIR	\$37,900			X
STREET MAINTENANCE	CITY SUPPORT & EVENTS	\$66,807	CITY SUPPORT & EVENTS	\$59,272			X
STREET MAINTENANCE	EQUIPMENT MAINTENANCE	\$21,727	EQUIPMENT MAINTENANCE	\$40,096			X
STREET MAINTENANCE	CLEAN-UP AND MAINTENANCE	\$92,788	CLEAN-UP AND CONTROL	\$385,268			X
STREET MAINTENANCE	GRAFFITI	N/A	GRAFFITI	\$71,329		X	
STREET MAINTENANCE	WINTER SNOW OPERATIONS	\$235,908	WINTER SNOW OPER	\$480,875	X		
STREET MAINTENANCE	TRAINING & SAFETY	\$9,800	TRAINING & SAFETY	\$14,822	X		
STREET MAINTENANCE	SNOW REMOVAL 40422 & 40421	N/A	N/A	N/A			
TOTAL STREET MAINTENANCE		\$742,307		\$1,452,748	\$386,728	\$71,329	\$994,691
STREETS LIGHTS/SIGN	STREET LIGHTS MAINTENANCE	\$33,728	STREET LIGHTS	\$51,584			X
STREETS LIGHTS/SIGN	SIGNS/NEW & REPLACE	\$22,816	SIGNS	\$23,803			X
STREETS LIGHTS/SIGN	ST LIGHTS ELECTRICAL	\$37,696	ST LIGHTS ELECTRICAL	\$64,397			X
STREETS LIGHTS/SIGN	GROUND MAINTENANCE	\$4,980	GROUND MAINTENANCE	\$15,016			X
TOTAL STREETS LIGHTS/SIGN		\$99,200		\$154,800	\$21,872	\$0	\$132,928
SWEDEN ALLEY PARKING STRUC	MAINT FOR CHINA/GATE	\$11,344	MAINT FOR CHINA/GATE	\$9,833			X
SWEDEN ALLEY PARKING STRUC	PARKING STRUC ELECT	\$34,956	PARKING STRUC ELECT	\$23,230			X
TOTAL SWEDEN ALLEY PARKING STRUC		\$46,300		\$33,063	(\$28,979)	\$0	\$62,042
TRANSPORTATION OPERATION	SPECIAL EVENTS	\$34,382	SPECIAL EVENTS	\$29,028			X
TRANSPORTATION OPERATION	ELDERLY/HANDICAPPED	\$29,470	PARATRANSIT	\$58,057			X
TRANSPORTATION OPERATION	SYSTEM ANALYSIS	\$4,911	WEEKLY SERVICE ANALYSIS	\$17,417			X
TRANSPORTATION OPERATION	N/A	N/A	SPRING SERVICE	\$232,227		X	
TRANSPORTATION OPERATION	N/A	N/A	FALL SERVICE	\$290,284		X	
TRANSPORTATION OPERATION	PARKING ENFORCEMENT	\$0	PARKING ENFORCEMENT	\$435,426		X	
TRANSPORTATION OPERATION	WINTER SERVICE	\$815,335	WINTER SERVICE	\$1,492,058	X		
TRANSPORTATION OPERATION	SUMMER SERVICE	\$98,233	SUMMER SERVICE	\$348,340	X		
TOTAL TRANSPORTATION OPERATION		\$982,331		\$2,902,837	\$628,576	\$957,937	\$1,316,324
WATER OPERATIONS	WATER SOURCE MONITOR & MAIN	\$674,744	WATER SOURCE MONITOR & MAIN	\$778,010			X
WATER OPERATIONS	DAILY MAINTENANCE	\$20,152	DAILY MAINTENANCE	\$12,153			X
WATER OPERATIONS	EMERGENCY SERVICE	\$57,769	EMERGENCY SERVICE	\$104,720			X

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ATTACHMENT 3

PUBLIC WORKS

DIVISION	1991 PROGRAM	1991 COST	2000 PROGRAM	2000 COST	SERVICE LEVELS		
					GROWTH RELATED	NEW	CORE
WATER OPERATIONS	NEW CONSTRUCTION COORDIN	\$26,869	NEW CONSTRUCTION COORDIN	\$28,357			X
WATER OPERATIONS	METER MAINTENANCE	\$70,532	METER MAINTENANCE	\$52,684			X
WATER OPERATIONS	METER READS	\$117,553	METER READS	\$163,055			X
WATER OPERATIONS	WATER CONSERVATION	\$26,869	WATER CONSERVATION	\$59,348	X		
WATER OPERATIONS	CUSTOMER SERVICE	\$34,258	CUSTOMER SERVICE	\$51,449	X		
WATER OPERATIONS	WATER QUALITY ASSURANCE	\$120,912	WATER QUALITY ASSURANCE	\$230,911	X		
WATER OPERATIONS	TRAINING/CERTIFICATION	\$13,435	TRAINING/CERTIFICATION	\$28,357	X		
WATER OPERATIONS	SAFETY	\$5,374	SAFETY	\$12,153	X		
WATER OPERATIONS	ADMIN SERVICES	\$175,000	ADMIN SERVICES	\$504,363	X		
TOTAL WATER OPERATIONS		\$1,343,467		\$2,025,540	\$225,294	\$0	\$1,800,246
TOTAL BPWD		\$3,936,848		\$7,616,287			

POLICE

				SERVICE LEVELS		
DIVISION		1991 PROGRAM	1991 COST	2000 PROGRAM	2000 COST	
COMMUNICATIONS CTR	DISPATCH		\$335,874	DISPATCH	\$360,958	
COMMUNICATIONS CTR	N/A	N/A	N/A	RECORDS MANAGEMENT	\$40,106	
TOTAL COMMUNICATIONS CTR			\$335,874		\$401,064 (\$89,113)	\$40,106 \$450,071
DRUG EDUCATION	N/A	N/A	N/A	DRUG EDUCATION	\$19,187	
DRUG EDUCATION	DARE	N/A	N/A	DARE	\$2,000	
TOTAL DRUG EDUCATION			\$0		\$21,187	\$0 \$21,187
POLICE	PATROL		\$665,364	PATROL	\$1,258,222	
POLICE	INVESTIGATION		\$110,060	INVESTIGATION	\$278,406	
POLICE	N/A	N/A	N/A	RESERVE OFFICER	\$207,186	
POLICE	N/A	N/A	N/A	MOUNTAIN BIKE PATROL	\$0	
POLICE	N/A	N/A	N/A	YOUTH SERVICES	\$69,062	
POLICE	N/A	N/A	N/A	CROSSING GUARD	\$69,062	
POLICE	N/A	N/A	N/A	COMMUNITY ORIENTED POLICING	\$34,531	
POLICE	N/A	N/A	N/A	COMMUNITY SUPPORT PROGRAM	\$34,531	
POLICE	ADMINISTRATION	\$110,060		ADMINISTRATION	\$207,186	
POLICE	DRUG ENFORCEMENT	\$5,003		DRUG INERDICTION	\$0	
POLICE	SPECIAL SERVICES	\$110,060		N/A	\$0	
TOTAL POLICE			\$1,000,547		\$2,158,186	\$403,081 \$414,372 \$1,340,733
STATE LIQUOR ENFORCE	N/A	N/A	N/A	STATE LIQUOR ENFORCEMENT	\$6,965	
STATE LIQUOR ENFORCE	N/A	N/A	N/A	SPECIAL EVENTS OFFICERS	\$36,565	
TOTAL STATE LIQUOR ENFORCE			\$0		\$43,530	\$0 \$43,530
TOTAL BPOL			\$1,336,421		\$2,623,967	\$0

COMMUNITY DEVELOPMENT

DIVISION	1991 PROGRAM	1991 COST	2000 PROGRAM	2000 COST	SERVICE LEVELS		
					GROWTH RELATED	NEW	CORE
BUILDING DEPARTMENT	BUILDING LIFE SAFETY	\$51,556	BUILDING LIFE SAFETY	\$124,535			X
BUILDING DEPARTMENT	FIRE SAFETY	\$28,642	FIRE SAFETY	\$69,186			X
BUILDING DEPARTMENT	STRUCTURAL	\$25,205	STRUCTURAL	\$60,884			X
BUILDING DEPARTMENT	FIRE SPRINKLERS	\$2,291	FIRE SPRINKLERS	\$5,535			X
BUILDING DEPARTMENT	PERMIT FEE CALC	\$2,291	PERMIT FEE CALC	\$5,535			X
BUILDING DEPARTMENT	IMPACT FEE	\$2,291	IMPACT FEE	\$5,535			X
BUILDING DEPARTMENT	WATERS FEE	\$2,291	WATERS FEE	\$5,535			X
BUILDING DEPARTMENT	HOUSING INSPECTION & ENFORCE	\$3,696	HOUSING INSPECTION & ENFORCE	\$8,927			X
BUILDING DEPARTMENT	DANGER INSPECTION & ENFORCE	\$3,696	DANGER INSPECTION & ENFORCE	\$8,927			X
BUILDING DEPARTMENT	SIGNS	\$8,870	SIGNS	\$21,425			X
BUILDING DEPARTMENT	HEIGHT	\$7,761	HEIGHT	\$16,069			X
BUILDING DEPARTMENT	LAND USE	\$5,544	LAND USE	\$13,391			X
BUILDING DEPARTMENT	BUILDING	\$69,480	BUILDING	\$160,690			X
BUILDING DEPARTMENT	ELECTRICAL	\$23,653	ELECTRICAL	\$53,563			X
BUILDING DEPARTMENT	PLUMBING	\$22,174	PLUMBING	\$53,563			X
BUILDING DEPARTMENT	MECHANICAL	\$14,783	MECHANICAL	\$35,709			X
BUILDING DEPARTMENT	ENERGY CODE	\$7,391	ENERGY CODE	\$17,854			X
BUILDING DEPARTMENT	FIRE SPRINKLERS	\$7,391	FIRE SPRINKLERS	\$17,854			X
BUILDING DEPARTMENT	FIRE PERMITS	\$739	FIRE PERMITS	\$1,785			X
BUILDING DEPARTMENT	FIRE & ARSON INVEST	\$2,217	FIRE & ARSON INVEST	\$5,356			X
BUILDING DEPARTMENT	ANNUAL BUS INSPECTION	\$2,217	ANNUAL BUS INSPECTION	\$5,356			X
BUILDING DEPARTMENT	TEMP STRUCTURES	\$2,217	TEMP STRUCTURES	\$5,356			X
BUILDING DEPARTMENT	CODE DEVELOPMENT	\$3,696	CODE DEVELOPMENT	\$8,927			X
BUILDING DEPARTMENT	EDUCATION AND TRAINING	\$7,391	EDUCATION AND TRAINING	\$17,854			X
BUILDING DEPARTMENT	NIGHTLY RENTAL	\$3,696	NIGHTLY RENTAL	\$8,927			X
BUILDING DEPARTMENT	COMMERCIAL INSPECTION	\$3,696	COMMERCIAL INSPECTION	\$8,927			X
BUILDING DEPARTMENT	PROSPECTOR SOIL ORD	\$14,783	PROSPECTOR SOIL ORD	\$8,927			X
BUILDING DEPARTMENT	LIGHT ORDINANCE	\$0	LIGHT ORDINANCE	\$2,678		X	
BUILDING DEPARTMENT	OTHER	\$0	OTHER	\$26,782		X	
BUILDING DEPARTMENT	LOD ENFORCEMENT	\$11,826	LOD ENFORCEMENT	\$28,567	X		
BUILDING DEPARTMENT	CONSTRUCTION MIT	\$14,783	CONSTRUCTION MIT	\$35,709	X		
BUILDING DEPARTMENT	WEEDS & REVEGETATION	\$2,957	WEEDS & REVEGETATION	\$7,142	X		
BUILDING DEPARTMENT	LIMITS OF DISTURBANCE	\$1,478	LIMITS OF DISTURBANCE	\$10,713	X		
BUILDING DEPARTMENT	CONSTRUCTION MIT	\$1,478	CONSTRUCTION MIT	\$7,142	X		
BUILDING DEPARTMENT	ADMINISTRATIVE PROG	\$7,391	ADMINISTRATIVE PROG	\$17,854			
BUILDING DEPARTMENT	BUILDING OFFICIAL		BUILDING OFFICIAL				
BUILDING DEPARTMENT	OFFICE FUNCTIONS		OFFICE FUNCTIONS				
BUILDING DEPARTMENT	RECORDS		RECORDS				

COMMUNITY DEVELOPMENT

DIVISION	1991 PROGRAM	1991 COST	2000 PROGRAM	2000 COST	SERVICE LEVELS		
					GROWTH RELATED	NEW	CORE
BUILDING DEPARTMENT	REPORTS		REPORTS				
BUILDING DEPARTMENT	STATISTICS		STATISTICS				
BUILDING DEPARTMENT	FINANCIAL GUARANTEES		FINANCIAL GUARANTEES				
BUILDING DEPARTMENT	PERSONNEL MATTERS		PERSONNEL MATTERS				
BUILDING DEPARTMENT	APPEALS BOARD		APPEALS BOARD				
BUILDING DEPARTMENT	ENFORCES UNIFORM BUILD CODES		ENFORCES UNIFORM BUILD CODES				
BUILDING DEPARTMENT	ISSUES PERMITS		ISSUES PERMITS				
BUILDING DEPARTMENT	PLAN CHECK REVIEW		PLAN CHECK REVIEW				
BUILDING DEPARTMENT	BUILDING INSPECTION		BUILDING INSPECTION				
BUILDING DEPARTMENT	CODE ENFORCEMENT		CODE ENFORCEMENT				
BUILDING DEPARTMENT	N/A	N/A	FIRE INSPECTOR				
BUILDING DEPARTMENT	N/A	N/A	FIRE CODE ENFORCEMENT				
TOTAL BUILDING DEPARTMENT		\$369,574		\$892,725	\$368,036	\$29,460	\$495,229
COMM DEV ADMIN	ADMIN SUPPORT FOR ENGINEER	\$12,287	ADMIN SUPPORT FOR ENGINEER	\$16,565			X
COMM DEV ADMIN	ADMIN SUPPORT FOR BUILD INSP	\$12,287	ADMIN SUPPORT FOR BUILD INSP	\$16,565			X
COMM DEV ADMIN	MAJOR PROJECTS COORD	\$12,287	MAJOR PROJECTS COORD	\$16,565			X
COMM DEV ADMIN	CIP PROJECT MANAGEMENT	\$6,144	CIP PROJECT MANAGEMENT	\$8,283			X
COMM DEV ADMIN	INTER-DEPT COORDINATION	\$12,287	INTER-DEPT COORDINATION	\$16,565			X
COMM DEV ADMIN	N/A	N/A	INTER-LOCAL GOV COORDINATION	\$8,283		X	
COMM DEV ADMIN	N/A	N/A	LMC UPDATE	\$16,565		X	
COMM DEV ADMIN	CONFLICT RESOLUTION/NEGOTIA	\$6,144	CONFLICT RESOLUTION/NEGOTIA	\$16,565			
COMM DEV ADMIN	ADMIN SUPPORT FOR PLANNING	\$36,862	ADMIN SUPPORT FOR PLANNING	\$33,130	X		X
COMM DEV ADMIN	PLANNING AND ZONING ISSUES	\$24,575	PLANNING AND ZONING ISSUES	\$16,565			X
TOTAL COMM DEV ADMIN		\$122,873		\$165,651	(\$23,847)	\$24,848	\$164,650
ENGINEERING	ONGOING REVIEW AND COORD	\$115,901	ONGOING REVIEW AND COORD	\$85,742			X
ENGINEERING	PROJECTS	\$115,901	PROJECTS	\$122,489			X
ENGINEERING	BUDGETING, SUPERVISION, ADMIN	\$57,951	BUDGETING, SUPERVISION, ADMIN	\$24,498			X
ENGINEERING	ROUNDABOUT DESIGN & CONSTR	\$0	ROUNDABOUT DESIGN & CONSTR	\$12,249	X		
TOTAL ENGINEERING		\$289,753		\$244,977	(\$143,292)	\$0	\$388,269
PLANNING	DEV & BUILD PERMIT REVIEW (OHD)	\$65,638	DEV & BUILD PERMIT REVIEW (OHD)	\$143,970			X
PLANNING	DEV & BUILD PERMIT REVIEW (WHD)	\$43,758	DEV & BUILD PERMIT REVIEW (WHD)	\$179,963			X
PLANNING	COUNCIL/COMMISSION/BOARD	\$8,752	COUNCIL/COMMISSION/BOARD	\$35,993			X
PLANNING	ANNEXATION REVIEW	\$32,819	ANNEXATION REVIEW	\$7,199			X
PLANNING	COUNTY DEVELOPMENT MONITOR	\$2,188	COUNTY DEVELOPMENT MONITOR	\$7,199			X
PLANNING	CONFLICT RESOLUTION	\$2,188	CONFLICT RESOLUTION	\$25,195			X
PLANNING	N/A	N/A	ADMIN REVIEWS AND USE PERMITS	\$86,382		X	
PLANNING	N/A	N/A	PLAT AMENDMENTS	\$107,978		X	
PLANNING	N/A	N/A	HDC CONSTRUCTION PROJECT	\$21,596		X	

COMMUNITY DEVELOPMENT

DIVISION	1991 PROGRAM	1991 COST	2000 PROGRAM	2000 COST	SERVICE LEVELS		
					GROWTH RELATED	NEW	CORE
PLANNING	N/A	N/A	CADS	\$7,199		X	
PLANNING	N/A	N/A	PERMITS PLUS TRACKING PROG	\$3,599		X	
PLANNING	N/A	N/A	LAND MANAGEMENT CODE REWRI	\$71,985		X	
PLANNING	N/A	N/A	HISTORIC DISTRICT GRANT PROG	\$14,397		X	
PLANNING	N/A	N/A	AFFORDABLE HOUSING PROG	\$3,599		X	
PLANNING	WATER CONSERV MGMT PROG	\$4,376	WATER CONSERV MGMT PROG	\$3,599			X
PLANNING	PRESERVATION ORD DEV	\$21,879	N/A	N/A			X
PLANNING	GIS PROGRAM DEVELOPMENT	\$2,188	N/A	N/A			X
PLANNING	HDC GRANT PROGRAM	\$2,188	N/A	N/A			X
PLANNING	SENSITIVE LANDS ORD DEV	\$32,819	N/A	N/A			X
TOTAL PLANNING		\$218,792			\$109,936	\$316,735	\$293,181
TOTAL BCDD		\$1,000,992			\$719,852		\$2,023,205

LEISURE SERVICES

DIVISION	1991 PROGRAM	1991 COST	2000 PROGRAM	2000 COST	SERVICE LEVELS		
					GROWTH RELATED	NEW	CORE
BUILDING MAINTENANCE	INSPC & CONTRACT SUPER	\$7,363	INSPC & CONTRACT SUPER	\$60,000	X		
BUILDING MAINTENANCE	JANITORIAL SERV & SUPP	\$92,039	JANITORIAL SERV & SUPP	\$140,000	X		
BUILDING MAINTENANCE	UTILITIES	\$106,765	UTILITIES	\$194,350	X		
BUILDING MAINTENANCE	BUILD REPAIRS & MAINT	\$161,988	BUILD REPAIRS & MAINT	\$276,339	X		
TOTAL BUILDING MAINTENANCE		\$368,155		\$670,689	\$177,361	\$0	\$493,328
CITY RECREATION	REC PROGRAMS & SVCS	\$384,212	DOG OBEDIENCE & KARATE	\$4,485			X
CITY RECREATION			ADULT SOFTBALL, VOLLEYBALL TOURN	\$2,541			X
CITY RECREATION			LATCHKEY PROGRAM	\$28,624			X
CITY RECREATION			KID'S SUMMER ALL-DAY CAMP	\$31,297			X
CITY RECREATION			ADULT SOFTBALL, VOL-BALL, BASK-BALL	\$31,675			X
CITY RECREATION			POOL-LAP SWIM, OPEN SWIM, LESSONS	\$120,470			X
CITY RECREATION			CHILDREN'S CAMPS	\$5,080		X	
CITY RECREATION			FITNESS CENTER/AEROBICS/SPINNING	\$76,002		X	
CITY RECREATION			2 RECREATION COORDINATORS	\$149,872	X		
TOTAL CITY RECREATION		\$384,212		\$450,046	(145,880)	81,082	514,844
GOLF MAINTENANCE			CROSS CNTRY SKI GROOM	\$18,000		X	
GOLF MAINTENANCE	DEBT SV & INTERFUND	\$111,304	DEBT SV & INTERFUND	\$140,000	X		
GOLF MAINTENANCE	LAKES & STREAMS	\$26,713	LAKES & STREAMS	\$26,000			X
GOLF MAINTENANCE	BUNKERS	\$26,713	BUNKERS	\$26,000			X
GOLF MAINTENANCE	TREE CARE	\$26,713	TREE CARE	\$27,000			X
GOLF MAINTENANCE	MISCELLANEOUS	\$17,809	MISCELLANEOUS	\$35,000			X
GOLF MAINTENANCE	IRRIGATION MAINT	\$31,165	IRRIGATION MAINT	\$38,000			X
GOLF MAINTENANCE	TEE & MOUND MAINT	\$35,617	TEE & MOUND MAINT	\$43,000			X
GOLF MAINTENANCE	GREENS MAINT	\$44,522	GREENS MAINT	\$55,573			X
GOLF MAINTENANCE	EQUIP REPLAC & MAINT	\$44,522	EQUIP REPLAC & MAINT	\$60,000			X
GOLF MAINTENANCE	FAIRWAY & ROUGH	\$80,139	FAIRWAY & ROUGH	\$98,000			X
TOTAL GOLF MAINTENANCE		\$445,217		\$566,573	(\$48,018)	\$18,000	\$596,591
GOLF PRO SHOP	N/A	N/A	PRO SHOP MGMT	\$140,000		X	
GOLF PRO SHOP	GOLF LESSONS	\$0	GOLF LESSONS	\$50,000		X	
GOLF PRO SHOP	GOLF COURSE OPER	\$244,966	GOLF COURSE OPER	\$316,737	X		
TOTAL GOLF PRO SHOP		\$244,966		\$506,737	(\$11,517)	\$190,000	\$328,254
LEISURE SERVICES ADMIN	ADMIN SUPPORT-LIBRARY	\$22,908	ADMIN SUPPORT-LIBRARY	\$33,966			X
LEISURE SERVICES ADMIN	PARKS ADVIS BOARD	\$22,950	PARKS ADVIS BOARD	\$15,500			X
LEISURE SERVICES ADMIN	N/A	N/A	ADMIN SUP BUILD MGMT	\$24,000		X	
LEISURE SERVICES ADMIN	N/A	N/A	TRAINING & VALUE EMP	\$50,000		X	

LEISURE SERVICES

DIVISION	1991 PROGRAM	1991 COST	2000 PROGRAM	2000 COST	SERVICE LEVELS		
					GROWTH RELATED	NEW	CORE
LEISURE SERVICES ADMIN	N/A	N/A	SPECIAL EVENTS ADMIN	\$24,000		X	
LEISURE SERVICES ADMIN	ADMIN SUPPORT-GOLF	\$15,300	ADMIN SUPPORT-GOLF	\$33,966	X		
LEISURE SERVICES ADMIN	QU EVENTS BROCHURE	\$30,578	QU EVENTS BROCHURE	\$24,000			X
LEISURE SERVICES ADMIN	ADMIN SUPPORT-REC	\$30,578	ADMIN SUPPORT-REC	\$24,068			X
LEISURE SERVICES ADMIN	ADMIN SUPPORT-PARKS	\$30,578	ADMIN SUPPORT-PARKS	\$33,966			X
TOTAL LEISURE SERVICES ADMIN		\$152,892		\$263,466 (\$39,409)			\$204,875
LIBRARY	N/A	N/A	OUTREACH SERVICES	\$10,000		X	
LIBRARY	REF & ELECTRON SVCS	\$25,000	REF & ELECTRON SVCS	\$75,000	X		
LIBRARY	ADMIN SERVICES	\$13,763	ADMIN SERVICES	\$32,408	X		
LIBRARY	CHILD & YG ADULT SVCS	\$77,468	CHILD & YG ADULT SVCS	\$117,408	X		
LIBRARY	CIRCULATION SVCS	\$116,232	CIRCULATION SVCS	\$234,816	X		
TOTAL LIBRARY		\$232,463		\$469,632 (\$148,132)			\$311,500
PARKS, CEMETERY & WALK CEMETERY		\$20,518	CEMETERY	\$38,000	X		
PARKS, CEMETERY & WALK SPECIAL EVENTS		\$30,779	SPECIAL EVENTS	\$79,226	X		
PARKS, CEMETERY & WALK TRASH CLEAN-UP		\$30,779	TRASH CLEAN-UP	\$110,000	X		
PARKS, CEMETERY & WALK SIDEWALK SNOW REMOV		\$56,427	SIDEWALK SNOW REMOV	\$138,000	X		
PARKS, CEMETERY & WALK EX PLANTING; TREE PROG		\$51,298	EX PLANTING; TREE PROG	\$174,000	X		
PARKS, CEMETERY & WALK PARK ADAMENITIES & INFRA		\$143,633	PARK ADAMENITIES & INFRA	\$190,000	X		
PARKS, CEMETERY & WALK TURF & ATHLETIC FIELDS		\$179,542	TURF & ATHLETIC FIELDS	\$300,000	X		
TOTAL PARKS, CEMETERY & WALKS		\$512,976		\$1,029,226 (\$341,838)			\$687,388
RACQUET CLUB	REC FACILITY OPER	\$447,010	REC FACILITY OPER	\$551,525			X
RACQUET CLUB	N/A	N/A	PRO SHOP	\$91,280		X	
TOTAL RACQUET CLUB		\$447,010		\$642,805 (\$47,468)			\$598,993
TENNIS	N/A	N/A	COURTS	INDIRECT COST			X
TENNIS	N/A	N/A	ADMINISTRATION	\$109,863		X	
TENNIS	N/A	N/A	LESSONS	\$193,924		X	
TENNIS	N/A	N/A	BUBBLE PAYBACK	\$37,770		X	
TOTAL TENNIS		\$0		\$341,557			\$0
WCSY	YOUTH PROGRAM	N/A	N/A	N/A			X
WCSY	N/A	N/A	BASKETBALL	\$30,563		X	
WCSY	N/A	N/A	BASEBALL	\$49,200		X	
WCSY	N/A	N/A	SOCCER	\$82,000		X	
TOTAL WCSY		\$0		\$161,763			\$0
TOTAL BLES		\$2,787,891		\$5,102,494			



CITY COUNCIL STAFF REPORT

DATE: March 1, 2001
DEPARTMENT: Planning
AUTHOR: Brooks T. Robinson
TITLE: The Cove at Eagle Mountain, Phase I : Addition to subdivision.
TYPE OF ITEM: Plat amendment

SUMMARY RECOMMENDATIONS: Conduct a public hearing, consider any public input, and consider staff's recommendation of approval as conditioned or amended.

DESCRIPTION

A. Topic

Owner	Olympus Construction, L.C.
Location	Gallivan Court, The Cove at Eagle Mountain Phase I
Zoning	RD, Residential Development
Adjacent Land Uses	Residential and Park Meadows Country Club
Reason for Review	Plat amendments require Planning Commission Review and City Council approval

B. Background

The property is also known as the Forsey parcel. It is rectangular in shape and 3.03 acres in size. It was not part of the original Quarry Mountain MPD or the Park Meadows Country Club developments. On March 22, 2000 the Planning Commission approved an amendment to the Quarry Mountain MPD to include the Forsey parcel with six units (Minutes, Exhibit C). At its regular meeting of February 14, 2001 the Planning Commission forwarded a positive recommendation to the City Council. The action requested at this time is to approve the Second Amended Record of Survey for The Cove at Eagle Mountain to include the Forsey parcel with the six units.

C. Analysis

The proposed amended Record of Survey is consistent with the Planning Commission's approval of the amendment to the Quarry Mountain MPD. The Conditions of Approval of the amended

MPD are included here. During the MPD amendment process, the applicant offered to dedicate and build additional trails in the area. They will build a trail in the existing easement from Ashley Avenue in Risner Ridge Phase II through City property to the existing dirt road. They have also secured an agreement (Exhibit D) with the Park Meadows Country Club to grant an easement and construct a trail from The Cove to American Saddler Drive. See Exhibit F for trails map. Staff has no further issues with this application.

D. Department Review

This project has gone through an interdepartmental review. There were no issues brought up at that time. At such time as a final plat is required, the City Engineer and City Attorney will review the plat as to form and compliance with the Land Management Code prior to recordation.

E. Notice

The property was posted and notice was mailed to property owners within 300 feet. Legal notice was also put in the Park Record.

F. Public Input

Staff has not received any public input on this application. There had been public concern expressed during the hearings on the Quarry Mountain MPD revision. Most of that concern was in regards to the construction of The Cove (also expressed during hearings on Phase II of The Cove).

ALTERNATIVES

- A. The City Council may approve the application with the conditions stated, or modify the conditions, or
- B. The City Council may deny the application and direct staff to prepare findings supporting this recommendation, or
- C. The City Council may continue the discussion to a later date.

SIGNIFICANT IMPACTS

There are no significant fiscal or environmental impacts by amending The Cove Phase I Record of Survey plat.

CONSEQUENCES OF NOT TAKING THE RECOMMENDED ACTION

The Cove Record of Survey plat will remain unchanged. A separate subdivision plat will be required to develop this parcel.

RECOMMENDATION

Staff recommends that the City Council hold a public hearing, consider any public input, and

consider staff's recommendation of approval as conditioned or amended based on the following:

Findings of Fact:

1. The metes and bounds parcel is located at the end of Gallivan Court in The Cove Phase I, and is zoned RD - Residential Development.
2. The proposed addition to The Cove Phase I will add three acres and six units.
3. The amended Record of Survey is consistent with the Quarry Mountain MPD amendment.
4. Fire response is relatively slow due to the remote cul-de-sac location.
5. The applicant proposes to construct trails within the subdivision.
6. The Park Meadows Country Club has agreed to grant a pedestrian easement across their property.
7. The Planning Commission forwarded a positive recommendation to the City Council at its regular meeting of February 14, 2001.
8. The Findings of Fact, Conclusion of Law, and Conditions of Approval for the Quarry Mountain MPD Amendment of March 22, 2000 are hereby incorporated. (Exhibit E)

Conclusions of Law:

1. There is good cause for this amended record of survey.
2. The amended record of survey is consistent with the Park City Land Management Code, the General Plan and applicable State law regarding condominium plats.
3. Neither the public nor any person will be materially injured by the proposed amended record of survey.
4. Approval of the amended record of survey, 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 Attorney and City Engineer will review and approve the final form and content of the amended record of survey plat for compliance with State law, the Land Management Code, and the conditions of approval prior to recordation of the plat.
2. The recordation of the amended record of survey plat is required prior to the issuance of building permits.
3. The applicant will record the amended record of survey plat at the County within one year from the date of City Council approval. If recordation has not occurred within one year's time, this approval and the plat will be void.
4. All other conditions of approval of the Quarry Mountain MPD, as amended, and The Cove at Eagle Mountain Phase I are in full force and effect.
5. An acceptable guarantee for public improvements, including trails as shown on Exhibit F, is required to be posted with the Building Department prior to any construction.
6. A minimum 10-foot wide public pedestrian easement is required for all trails, including the trail through Park Meadows Country Club property.
7. A note requiring modified 13-d fire sprinklers in each building is required to be on the plat.
8. The project must comply with the Standard Conditions of Approval (Exhibit G).

EXHIBITS

Exhibit A - Location Map

Exhibit B - Proposed amended record of survey plat

Exhibit C - Minutes from 3/22/00 Planning Commission approval of
amended Quarry Mountain MPD

Exhibit D - Letter of confirmation from PMCC to grant a trail easement

Exhibit E - Findings of Facts, Conclusion of Law, and Conditions of Approval
for Amended Quarry Mountain MPD

Exhibit F - Trails Map

Exhibit G - Standard Conditions of Approval

M:\CDD\Brooks\COUNCIL\Cc01\Cove 1 Addition.wpd

WIDE SIDEWALK
ADJACENT TO CURB

8' WIDE SOFT TRAIL (TYPICAL)
LOCATED ON EXISTING JEEP TRAIL
IN MOST AREAS.

40' WIDE DRIVEWAY ACCESS
EASEMENT FOR THE BENEFIT OF
JOHN FORSEY

FORSEY

PARK CITY MUNICIPAL CORP.

4' WIDE SOFT TRAIL (TYPICAL)

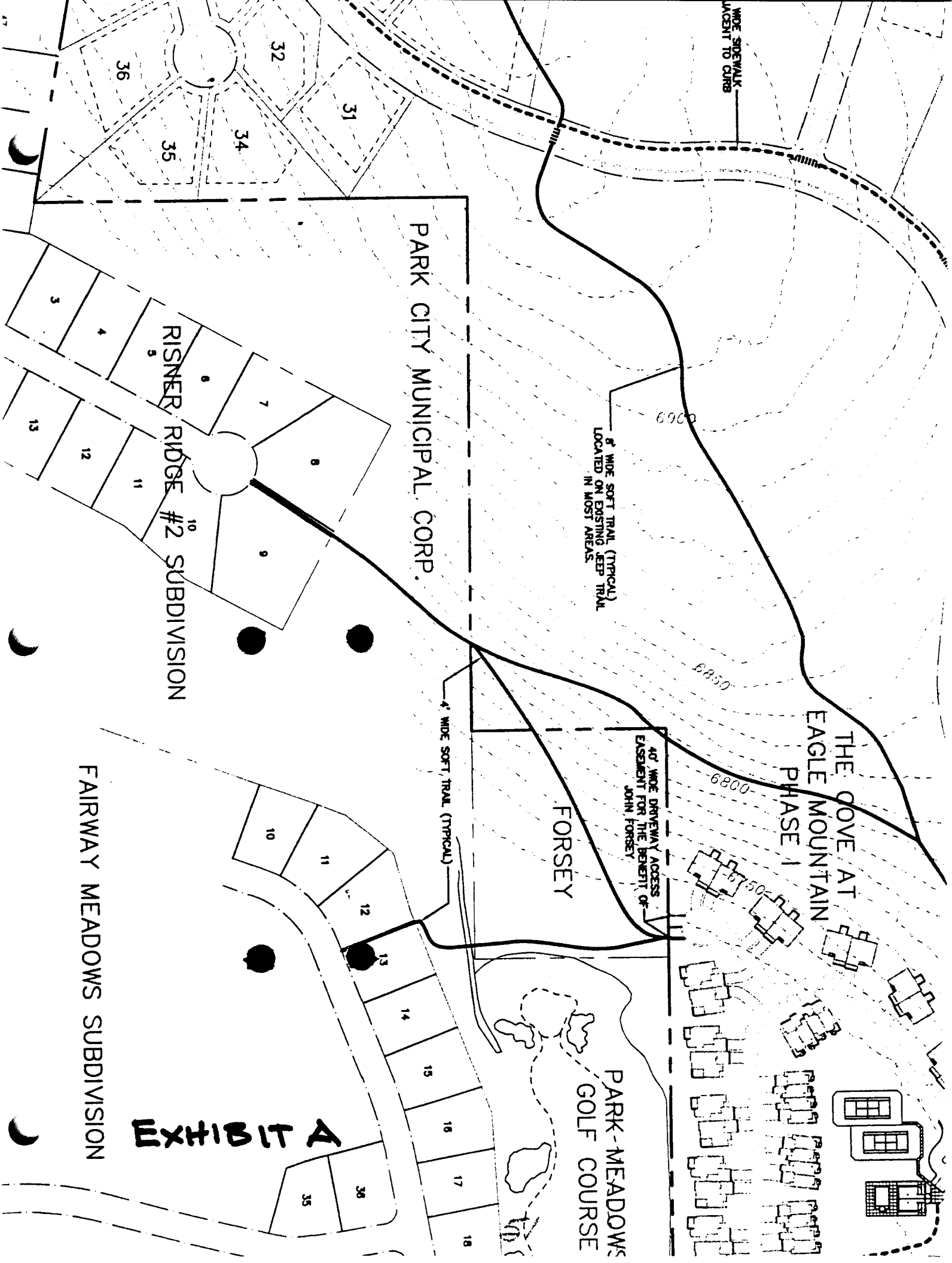
RISNER RIDGE #2 SUBDIVISION

FAIRWAY MEADOWS SUBDIVISION

THE DOVE AT
EAGLE MOUNTAIN
PHASE 1

PARK-MEADOWS
GOLF COURSE

EXHIBIT A



4. The CUP will not increase density on the lot.
5. The italicized findings in the analysis section are incorporated herein.
6. This is a public essential service.

Conclusions of Law - PCMC Divided Well

1. The proposal is consistent with the current Park City Land Management Code and proposed Zoning Ordinance 15-2-7 and the Park City Sensitive Area Overlay Zone Restrictions 15-2-20.

Conditions of Approval - PCMC Divided Well

1. City Attorney and City Engineer review and approval of the CUP for compliance with the Land Management Code and conditions of approval is a condition precedent to final building permit approval.
2. Receipt and approval of a Construction Mitigation Plan (CMP) by the Community Development Department.
3. A detailed landscape plan complying with requirements of the Land Management Code must be approved by the Planning Department prior to issuance of a building permit.
4. All future construction activity not included in this permit shall be subject to a separate Conditional Use Permit.
5. The plans received by the Planning Department on March 15, 2000, are the ones for which the applicant is seeking approval.
6. 1340 & 1360 Lowell Avenue, Park City Village - Subdivision

This item was postponed.

7. 20 Gallivan Court, Quarry Mountain/Forsey Parcel - MPD Amendment

Special Projects Planner Nora Shepard stated that the Planning Commission has discussed this project a number of times, and a public hearing was held. The application is to add three acres to the existing Quarry Mountain Master Planned Development and entitle six units as an extension of the Cove at Eagle Mountain within that three acres. She noted that neighbors expressed concerns at the public hearing regarding existing

construction practices at The Cove at Eagle Mountain. Since then, the developer has met with the neighbors, and a condition of approval was added to state that all staging for this construction will occur on the site and will not affect existing units except for necessary traffic. She noted that this application was not scheduled previously because the Staff was waiting for permission for a trails easement across the Park Meadows golf course which is an important trail connection that the Staff felt was part of the public benefit which would allow approval of this MPD amendment. The easement was granted by Park Meadows, and a letter to that effect is included in the Staff report. A number of conditions address the necessity for those easements to be secured and a requirement for the specifics of trail construction prior to plat recordation or issuance of any building permits. Planner Shepard requested that the last sentence of Condition 2 be modified to read, ". . . or a security posted to insure construction as soon as weather permits."

Chair O'Hara re-opened the public hearing.

There was no comment.

Chair O'Hara closed the public hearing.

Planner Shepard reported that she had not received any phone calls, letters, or comments.

Commissioner Erickson asked Planner Shepard to determine if the three flag poles are in compliance and to look into the real estate sign. He stated that he has been on the site and looked at the construction changes. The site has been cleaned up and is no longer a quarry. He stated that he was comfortable moving forward with the project if Planner Shepard would address the flags and signs.

MOTION: Commissioner Erickson moved to AMEND the Quarry Mountain MPD to include an additional 3-acre parcel and to allow an extension of The Cove at Eagle Mountain to include an additional six units in accordance with the findings of fact, conclusions of law, and conditions of approval as modified by the Staff. Commissioner Zimney seconded the motion.

VOTE: The motion passed unanimously.

01/15/2001 10:09 FAX 14356558207

OLYMPUS CONST

002

JackJohnsonCo.

Fax:4356491620

Jan 15 '01 8:21 P.02



PARK MEADOWS
COUNTRY CLUB

February 11, 2000

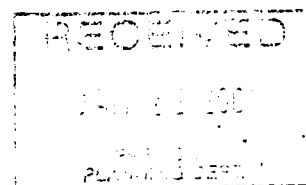
Richard Jaffa
P.O. Box 682918
Park City, UT 84063

Dear Richard:

This letter is to confirm that Park Meadows Country Club will grant an easement to you for you to pass onto the Park City Municipal Corporation. The easement will be for a jogging and bike path only and will be located between our 10th green and 11th tee box. The path will connect American Saddler Drive to the Forsey parcel.

Sincerely,

Bryan Naugle
General Manager



Findings of Fact - Quarry Mountain/Forsey Parcel

1. The 3-acre parcel (formerly referred to as the Forsey Parcel) is zoned Residential Development (RD), which has a zoning potential of 3 units per acre, or 9 units.
2. The 3-acre parcel is immediately adjacent to and accessed from The Cove at Eagle Mountain.
3. There are existing trail easements and connections in the area which have not been improved.
4. The 3-acre parcel was not originally included in the Park Meadows MPD or in the Quarry Mountain MPD.
5. Eagle Pointe and The Cove at Eagle Mountain have built fewer units than originally approved in the Quarry Mountain MPD.
6. This location is not close to an existing fire station.

Conclusions of Law - Quarry Mountain/Forsey Parcel

1. This modification will not result in more density than was originally approved in the Quarry Mountain MPD.
2. The modification is consistent with the Master Planned Development criteria of the Land Management Code.
3. The application is consistent with the Park City General Plan.
4. The proposed uses are consistent with adjacent uses.
5. Neighborhood issues raised in the public hearing process have been addressed through conditions of approval.

Conditions of Approval - Quarry Mountain/Forsey Parcel

1. This approval constitutes an amendment to the Quarry Mountain MPD and sketch plat for The Cove at Eagle Mountain. A plat will have to be recorded and all applicable CC&R's adding this property to The Cove at Eagle Mountain.
2. Prior to plat approval or building permit issuance, the trails plan will have to be finalized, including specifications for improvement,

proof of necessary easements, and a schedule for construction. The trails shall be required to be constructed prior to any certificates of occupancy being issued.

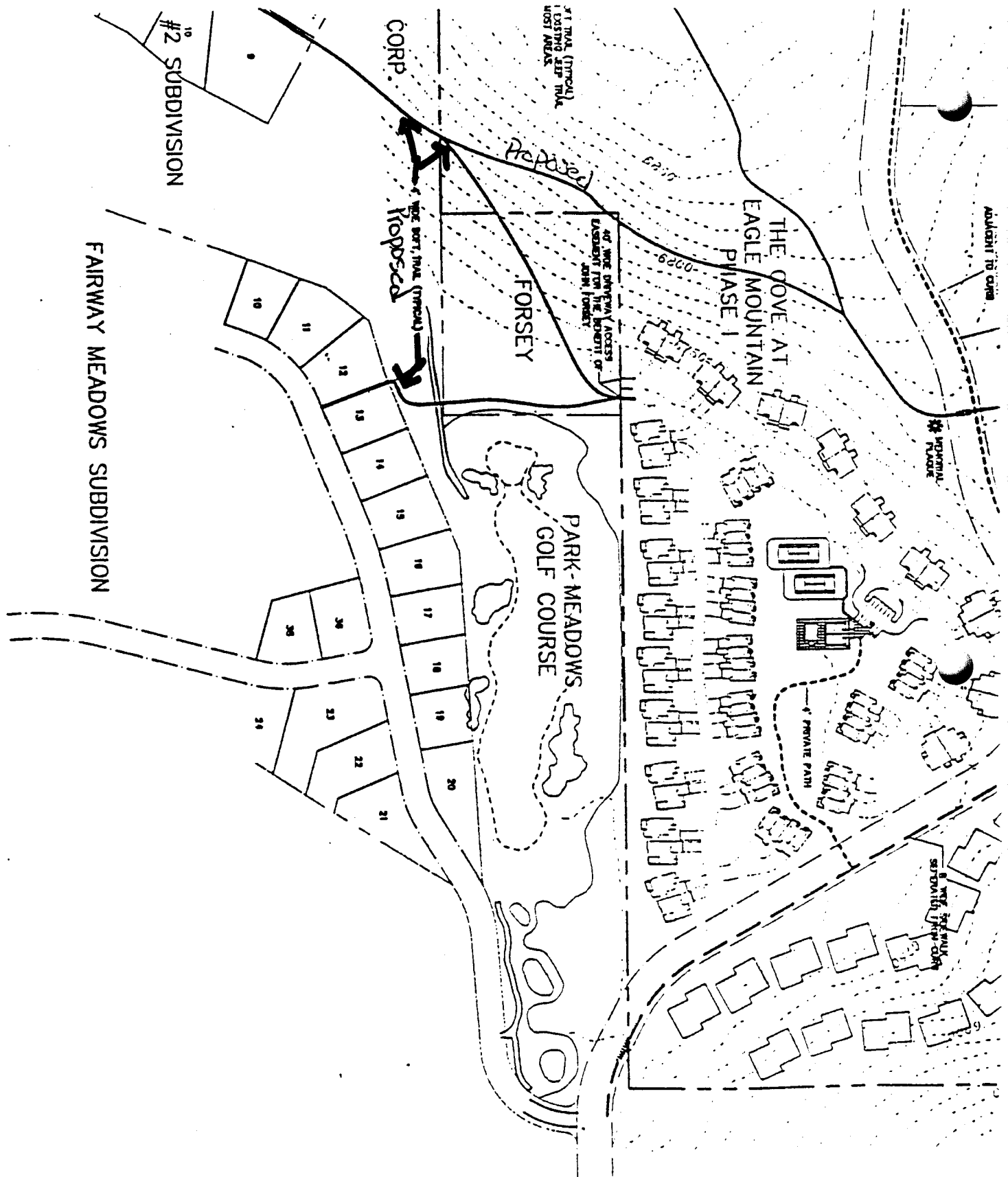
3. Prior to plat approval or building permit issuance, a detailed landscape plan will have to be submitted by the applicant and reviewed and approved by the City.
4. Construction staging for this proposal shall occur entirely on the 3-acre parcel and will not be allowed to occur anywhere else in The Cove at Eagle Mountain.
5. Prior to plat approval, or construction, a final grading plan shall be submitted which reduces the grading on the site and eliminates retaining walls behind the units to the extent possible.
6. Modified 13-D fire sprinklers are required in all units.

~~6. 1778 Park Avenue, Holiday Village Shopping Center own~~

Due to a conflict of interest, Commissioner Zimney abstained from discussing and voting on this matter.

Planner Alison Kuhlow reported that the Planning Commission saw an overview of this project in February, at which time they reviewed the basics of the project, the demolition, the addition, and the remodel. They also discussed parking and individual impacts. The Commissioners directed the applicant to provide a visual impact study and a shadow study. Those studies have been completed and prepared for presentation this evening. The Staff has received additional comments from adjacent neighbors and the Claimjumper Condominium Association. The applicant has worked with owners of the Homestake Condominiums who requested an independent visual analysis and shadow study which was contracted out to be certain that visual studies are accurate with what is being proposed. The architect has commented that there will be shadow and visual impacts to these units, and he believed what they were showing was accurate.

Mike Neilsen, representing the applicant, noted that Jack Johnson Company was contracted for the visual study and worked from Kearns Avenue taking five different perspectives. Mr. Nielsen presented and explained five visuals. He noted that he met with a number of residents and went through this same presentation to help them understand the impacts. An attempt has been made to address the concerns by including additional fencing and plantings to create a courtyard area. He also presented a



PARK CITY MUNICIPAL CORPORATION
STANDARD PROJECT CONDITIONS

1. The applicant is responsible for compliance with all conditions of project approval.
2. The proposed project is approved as indicated on the final approved plans, except as modified by additional conditions imposed by the Planning Commission at the time of the hearing. The proposed project shall be in accordance with all adopted codes and ordinances; including, but not necessarily limited to: the Land Management Code (including Chapter 9, Architectural Review); Uniform Building, Fire and related Codes (including ADA compliance); the Park City Design Standards, Construction Specifications, and Standard Drawings (including any required snow storage easements); and any other standards and regulations adopted by the City Engineer and all boards, commissions, agencies, and officials of the City of Park City.
3. A building permit shall be secured for any new construction or modifications to structures, including interior modifications, authorized by this permit.
4. All construction shall be completed according to the approved plans on which building permits are issued. Approved plans include all site improvements shown on the approved site plan. Site improvements shall include all roads, sidewalks, curbs, gutters, drains, drainage works, grading, walls, landscaping, lighting, planting, paving, paths, trails, public necessity signs (such as required stop signs), and similar improvements, as shown on the set of plans on which final approval and building permits are based.
5. All modifications to plans as specified by conditions of approval and all final design details, such as materials, colors, windows, doors, trim dimensions, and exterior lighting shall be submitted to and approved by the Community Development Department, Planning Commission, or Historic District Commission prior to issuance of any building permits. Any modifications to approved plans after the issuance of a building permit, must be specifically requested and approved by the Community Development Department, Planning Commission and/or Historic District Commission in writing prior to execution.
6. Final grading, drainage, utility, erosion control and re-vegetation plans shall be reviewed and approved by the City Engineer prior to commencing construction. Limits of disturbance boundaries and fencing shall be reviewed and approved by the Community Development Department. Limits of disturbance fencing shall be installed, inspected, and approved prior to building permit issuance.
7. An existing conditions survey identifying existing grade shall be conducted by the applicant and submitted to the Community Development Department prior to issuance of a footing and foundation permit. This survey shall be used to assist the Community Development Department in determining existing grade for measurement of building heights, as defined by the Land Management Code.
8. A Construction Mitigation Plan (CMP), submitted to and approved by the Community Development Department, is required prior to any construction. A CMP shall address the following, including but not necessarily limited to: construction staging, phasing, storage of materials, circulation, parking, lights, signs, dust, noise, hours of operation, re-vegetation of

disturbed areas, service and delivery, trash pick-up, re-use of construction materials, and disposal of excavated materials. Construction staging areas shall be clearly defined and placed so as to minimize site disturbance. The CMP shall include a landscape plan for re-vegetation of all areas disturbed during construction, including but not limited to: identification of existing vegetation and replacement of significant vegetation or trees removed during construction.

9. Any removal of existing building materials or features on historic buildings, shall be approved and coordinated by the Planning Department prior to removal.
10. The applicant and/or contractor shall field verify all existing conditions on historic buildings and match replacement elements and materials according to the approved plans. Any discrepancies found between approved plans, replacement features and existing elements must be reported to the Planning Department for further direction, prior to construction.
11. Final landscape plans, when required, shall be reviewed and approved by the Community Development Department prior to issuance of building permits. Landscaping shall be completely installed prior to occupancy, or an acceptable guarantee, in accordance with the Land Management Code, shall be posted in lieu thereof. A landscaping agreement or covenant may be required to ensure landscaping is maintained as per the approved plans.
12. All proposed public improvements, such as streets, curb and gutter, sidewalks, utilities, lighting, trails, etc. are subject to review and approval by the City Engineer in accordance with current Park City Design Standards, Construction Specifications and Standard Drawings. All improvements shall be installed or sufficient guarantees, as determined by the Community Development Department, posted prior to occupancy.
13. The Snyderville Basin Sewer Improvement District shall review and approve the sewer plans, prior to issuance of any building plans. A Line Extension Agreement with the Snyderville Basin Sewer Improvement District shall be signed and executed prior to building permit issuance. Evidence of compliance with the District's fee requirements shall be presented at the time of building permit issuance.
14. The planning and infrastructure review and approval is transferrable with the title to the underlying property so that an approved project may be conveyed or assigned by the applicant to others without losing the approval. The permit cannot be transferred off the site on which the approval was granted.
15. When applicable, access on state highways shall be reviewed and approved by the State Highway Permits Officer. This does not imply that project access locations can be changed without Planning Commission approval.
16. Vesting of all permits and approvals terminates upon the expiration of the approval as defined in the Land Management Code, or upon termination of the permit.
17. No signs, permanent or temporary, may be constructed on a site or building without a sign permit, approved by the Community Development Department. All multi-tenant buildings require an approved Master Sign Plan prior to submitting individual sign permits.

December 1, 1999

EXHIBIT G

Ordinance No. 01-

AN ORDINANCE APPROVING THE SECOND AMENDMENT TO THE RECORD SURVEY OF THE COVE AT EAGLE MOUNTAIN PHASE ONE LOCATED AT MEADOWS DRIVE AND GALLIVAN LOOP, PARK CITY, UTAH

WHEREAS, the owners of the property known as the Forsey Parcel II have petitioned the City Council for approval of an amendment to the record of survey; and

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

WHEREAS, proper legal notice was sent to all affected property owners; and

WHEREAS, the Planning Commission held a public hearing on February 14, 2001, to receive input on the proposed amendment to the record of survey plat;

WHEREAS, the Planning Commission, on February 14, 2001, forwarded a positive recommendation to the City Council; and,

WHEREAS, on March 1, 2001 the City Council held a public hearing to receive input on the subdivision plat; and

WHEREAS, it is in the best interest of Park City, Utah to approve the amendment to the record of survey plat.

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

SECTION 1. APPROVAL. The subdivision plat as shown in Exhibit A is approved subject to the following Findings of Facts, Conclusions of Law, and Conditions of Approval:

Findings of Fact:

1. The metes and bounds parcel is located at the end of Gallivan Court in The Cove Phase I, and is zoned RD - Residential Development.
2. The proposed addition to The Cove Phase I will add three acres and six units.
3. The amended Record of Survey is consistent with the Quarry Mountain MPD amendment.
4. Fire response is relatively slow due to the remote cul-de-sac location.
5. The applicant proposes to construct trails within the subdivision.
6. The Park Meadows Country Club has agreed to grant a pedestrian easement across their property.
7. The Planning Commission forwarded a positive recommendation to the City Council at its regular meeting of February 14, 2001.
8. The Findings of Fact, Conclusion of Law, and Conditions of Approval for the Quarry Mountain MPD Amendment of March 22, 2000 are hereby incorporated.

Conclusions of Law:

1. There is good cause for this amended record of survey.
2. The amended record of survey is consistent with the Park City Land Management Code, the General Plan and applicable State law regarding condominium plats.
3. Neither the public nor any person will be materially injured by the proposed amended record of survey.
4. Approval of the amended record of survey, 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 Attorney and City Engineer will review and approve the final form and content of the amended record of survey plat for compliance with State law, the Land Management Code, and the conditions of approval prior to recordation of the plat.
2. The recordation of the amended record of survey plat is required prior to the issuance of building permits.
3. The applicant will record the amended record of survey plat at the County within one year from the date of City Council approval. If recordation has not occurred within one year's time, this approval and the plat will be void.
4. All other conditions of approval of the Quarry Mountain MPD, as amended, and The Cove at Eagle Mountain Phase I are in full force and effect.
5. An acceptable guarantee for public improvements, including trails as shown on Exhibit F, is required to be posted with the Building Department prior to any construction.
6. A minimum 10-foot wide public pedestrian easement is required for all trails, including the trail through Park Meadows Country Club property.
7. A note requiring modified 13-d fire sprinklers in each building is required to be on the plat.
8. The project must comply with the Standard Conditions of Approval.

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

PASSED AND ADOPTED this 1st day of March, 2001.

PARK CITY MUNICIPAL CORPORATION

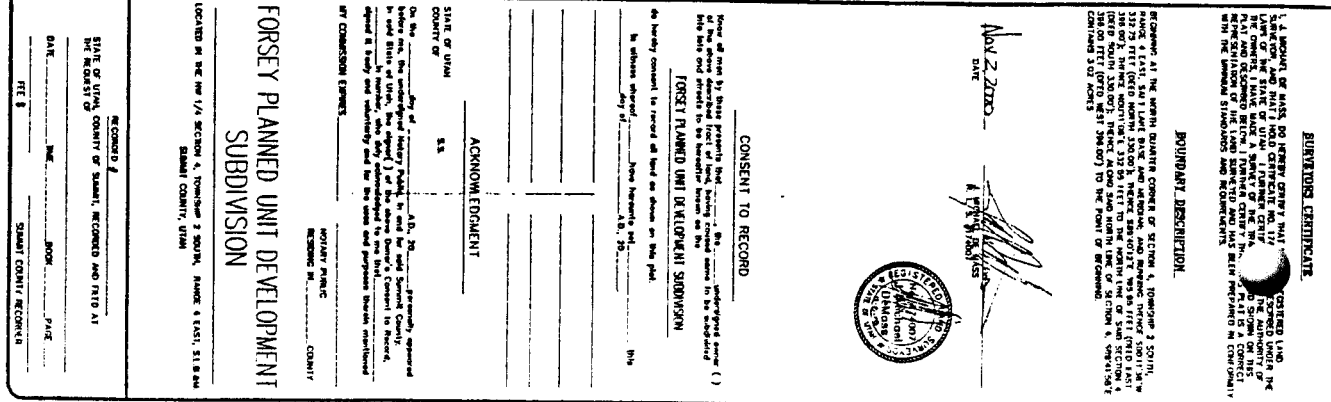
Bradley A. Olch, MAYOR

ATTEST:

Jan Scott, City Recorder

APPROVED AS TO FORM:

Mark Harrington, City Attorney

[illegible]

RECEIVED
NOV 03 2000
PARK CITY
PLANNING DEPT.



DATE: February 23, 2001
DEPARTMENT: Community Development Department
AUTHOR: Paul Lammers, Environmental Specialist
TITLE: Award of Professional Services Contract
TYPE OF ITEM: Legislative: Authorization of a contract

SUMMARY RECOMMENDATIONS: Authorize staff to enter into a Professional Services Agreement in the amount of \$25,000 with an environmental consultant to assist the City with development of a comprehensive storm water management plan for the *Park City Clean Creeks Initiative*.

DESCRIPTION:

A. Topic: Park City and Summit County are cooperating in a joint effort to develop a comprehensive storm water management plan for the entire watershed around Park City.

B. Background: As previously reported to Council, the Utah Department of Environmental Quality (UDEQ) has determined that the two streams which drain the watershed around Park City do not meet current Water Quality Standards. Both Silver Creek and East Canyon Creek (also known as McLeod Creek) are on the Clean Water Act list of "impaired waters" that require restoration. UDEQ conducted a study that identified storm water run-off from construction sites, roads, ski runs, golf courses, parking lots, suburban-type lawns and other sources as significant sources of impairment to the watershed. UDEQ recommends development of a comprehensive storm water management plan for the entire watershed to reduce these types of pollution. UDEQ suggests a plan that identifies all sources of pollution, requires public outreach / education, and implements measures to enforce Best Management Practices (BMPs) to control storm water run-off. At the present time UDEQ is only recommending changes. However, UDEQ recommendations could become mandates if water quality has not improved by the time UDEQ conducts a follow-up study four years from now.

Clean Water Act Grant: Council authorized staff to apply to the US Environmental Protection Agency (EPA) for federal funding to help defray some of the costs of addressing local environmental issues. Several months ago Park City was awarded a grant of \$65,500 from EPA to implement the *Park City Clean Creeks Initiative*. This initiative (proposed by Park City) would voluntarily implement UDEQ's recommendations to restore the watershed before the recommendations become requirements. The grant monies are to be used to develop a comprehensive storm water management plan for the entire watershed. A portion of the grant (\$25,000) is specifically earmarked for professional consulting services. Park City will develop the plan in close cooperation with the County. Summit County has been awarded its own grant to

participate in the process. Environmental consultants would assist the City and the County with the plan. The grant monies will also be spent for public education about non-point source pollution, community out-reach, implementation of new Best Management Practices requirements, and increased enforcement of erosion controls and construction mitigation requirements in the field. As envisioned, the ***Park City Clean Creeks Initiative*** would be a voluntary, pro-active environmental program designed to keep the City ahead of regulatory mandates and requirements.

C. Analysis: Staff did not undertake a formal request for proposal process to secure professional services for this project. Instead, staff identified BIO/WEST, Inc., of Logan, Utah as a uniquely qualified candidate to provide environmental consulting services to Park City for the stormwater management plan. All funds for hiring the consultant will be provided by the Clean Water Act Grant (described above) recently awarded to Park City from EPA. BIO/WEST has extensive knowledge and field experience in our watershed and in assisting other communities in developing stormwater plans. Staff is recommending the selection of BIO/WEST for the following specific reasons:

1. BIO/WEST is the consultant hired by UDEQ in 1999 to conduct the *East Canyon Watershed Nonpoint Source Pollution Water Quality Study*. BIO/WEST did extensive in-stream sampling in the watershed during the study. While City staff disagreed with several conclusions in the final report, staff was impressed with BIO/WEST's field methodology, professionalism, sensitivity to local issues, and the overall quality of the final report.
2. In 2000, BIO/WEST was retained by the Mountainland Association of Governments to conduct follow-up water quality monitoring in the watershed on behalf of the East Canyon Creek Water Quality Steering Committee. As a result, BIO/WEST has now acquired over two years of multi-seasonal in-stream monitoring experience in our watershed.
3. BIO/WEST has provided assistance to both Park City and Summit County staff in preparing the grant proposals for the Clean Water Grant (described above) from EPA.
4. BIO/WEST is already familiar with the specific details and particular conditions in the Park City area that will be instrumental in developing a tailored plan that will work for this particular watershed. It is staff's assessment that other qualified consultants would need to go through an inevitable learning curve before they could begin work on the plan itself.
5. Summit County has recently retained BIO/WEST to prepare the County's component of the comprehensive stormwater plan. It is City staff's goal to coordinate and cooperate with Summit County as much as possible on developing the City's portion of the plan. City staff sees an opportunity and an obvious efficiency if Park City and Summit County are able to use the same consultant.

D. Department Review: This matter has been reviewed by the Administrative, Community Development, Capital Management & Budget, and Legal Departments of Park City.

ALTERNATIVES:

- A. **Approve the Request:** By approving a Professional Services Agreement with BIO/WEST in the amount of \$25,000, Park City can immediately begin to work with Summit County on development of a Comprehensive Stormwater Management Plan and implementation of the *Park City Clean Creeks Initiative*.
- B. **Conduct a formal Request for Proposal Process:** The Council could ask to formally solicit proposals for these professional services. This approach would delay commencing the study, but would not dramatically affect the outcome of the study. Other consultants would have to coordinate with BIO/WEST on the Summit County portion of the study and could be more expensive because they wouldn't be conducting the whole study.
- C. **Deny the Request:** By denying the approval of a Professional Services Agreement with BIO/WEST (or another firm), Park City will likely wait for the recommendations of the UDEQ report to become regulatory mandates. It is staff's assessment that such mandates for storm water management controls will be forthcoming in the next 2-3 years, or sooner.
- D. **Continue the Item:** This item can be continued for a short period of time for further consideration without jeopardizing the conditions of our EPA Clean Water Act Grant. However, Park City committed to an aggressive implementation schedule when it accepted the grant funds, so indefinite continuance is not advised.
- E. **Do Nothing:** See analysis above for "Deny the Request".

SIGNIFICANT IMPACTS: As a result of the East Canyon Creek Study, UDEQ has laid the ground work for the implementation of increased stormwater management controls in our area. Park City has already voluntarily implemented a number of controls over the years without any regulatory mandates. It should be noted that by initiating a new comprehensive storm water management plan, Park City may be required to change some local practices and accept even more regulatory and enforcement responsibilities sooner than otherwise would be required. These increased responsibilities will impact the Building Inspection Department and continue to be a City responsibility after the grant monies are spent. By implementing a new plan Park City may be taking steps that lead to permanent increased storm water management responsibilities. However, it is staff's assessment that increased regulatory and enforcement responsibilities are on the near-term horizon for Park City regardless of whether or not Park City decides to proceed with the *Park City Clean Creeks Initiative* at this time. The \$25,000 Professional Services Agreement with BIO/WEST will enable the City to coordinate with Summit County to remain ahead of the regulatory curve.

CONSEQUENCES OF NOT TAKING THE RECOMMENDED ACTION: Park City can choose to wait for environmental recommendations to become mandates. However, on-going environmental investigations and on-coming regulatory responsibilities will continue to impact the staff and resources of several departments within the City.

RECOMMENDATION: Authorize staff to award and execute a Professional Services Agreement with BIO/WEST, Inc., in the amount of \$25,000 to develop a comprehensive stormwater management plan and implement the *Park City Clean Creeks Initiative*.



BIO / WEST, Inc.

1063 West 1400 North

Logan, Utah 84321

Phone: (435) 752-4202

Fax: (435) 752-0507

Park City Clean Creeks Initiative EPA 104(b)(3) Grant

Work Plan and Cost for BIO/WEST to Assist Park City Municipal Corporation Develop a Storm Water Management Plan and Implement Water Quality Protection Measures

Park City and Summit County both are receiving EPA grant funds to develop and initiate implementation of a Comprehensive Storm Water Management Plan (SWMP). Communication with EPA and language within the Proposals signify that Park City and Summit County will work together to develop one consolidated SWMP in order to maximize the use of Project funds. The objective is that the SWMP will be comprehensive enough to cover the entire County but site specific enough to address the needs of the more urbanized areas within the limits of Park City Municipal Corporation.

Both City and County proposals include technical assistance from a professional consulting firm. Summit County has chosen BIO/WEST, Inc. (BIO/WEST) to contract with because of BIO/WEST's extensive local water quality and storm water runoff experience, and because BIO/WEST was instrumental in preparing the grant Proposals and receiving funds. BIO/WEST appreciates the opportunity to submit this work plan and cost estimate to Park City Municipal Corporation to implement the portions of the Project budgeted for professional consultants.

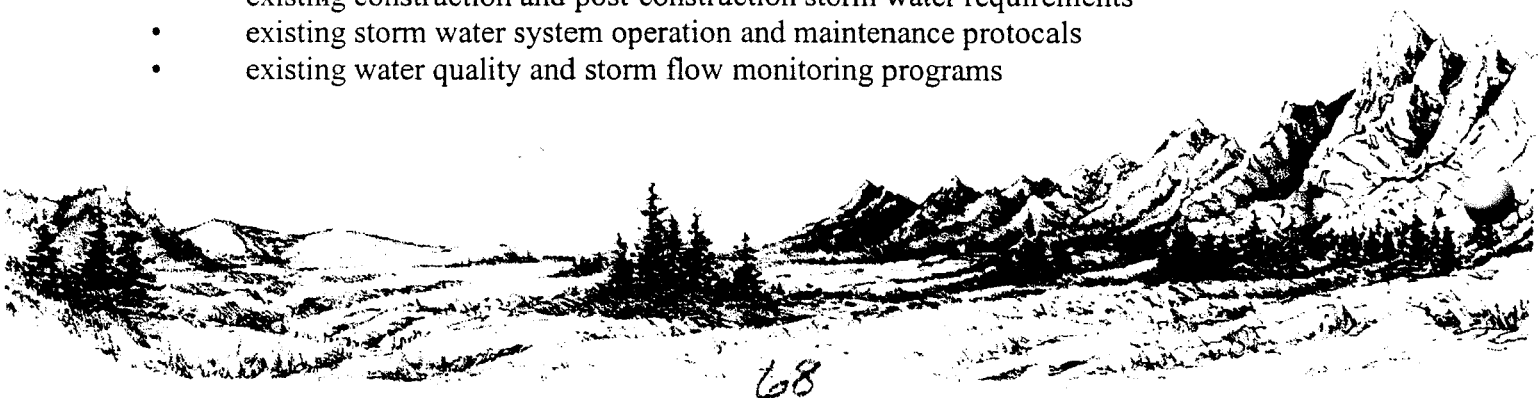
The details of each task are described in Park City's technical Proposal to EPA. After meeting with Paul Lammers, BIO/WEST plans to perform the following specific work items. Each work item BIO/WEST performs has an associated cost, which is attached.

Task 1: Evaluate existing storm water management activities

Work Item 1.

Evaluate the following items and identify portions that are lacking or need to be updated in order for Park City Municipal Corporation to meet NPDES Phase II requirements:

- existing land use ordinances, development codes, and City master plans
- existing sensitive areas maps
- existing construction and post-construction storm water requirements
- existing storm water system operation and maintenance protocols
- existing water quality and storm flow monitoring programs



- existing permitting process for new developments or re-developments
- existing landscaping, fertilizer application, and irrigation practices at City facilities including the City-owned Golf Course and Parks
- existing public education and public involvement activities
- existing illicit discharge detection and elimination programs
- existing road maintenance and snow removal practices

BIO/WEST will work closely with Paul Lammers during Task 1, who has been budgeted under this Task to assist the hired consultant. Paul's job will be to compile and make available to BIO/WEST all documents, information, existing ordinances, and other items necessary to complete Task 1. BIO/WEST will evaluate current practices/documents and make written recommendations with regard to Park City Municipal Corporation meeting the "six minimum control measures" outlined in the Phase II requirements, which are; public education and outreach, public involvement and participation, illicit discharge detection and elimination, construction site storm water control, post-construction storm water management in new development and redevelopment, and pollution prevention/good housekeeping for municipal operations.

Task 2: Prepare and adopt a comprehensive storm water management plan and hold a public workshop

Work Item 2a.

This item is the most time consuming part of the Project and includes preparing a comprehensive document to address the specific items listed under Task 1. In accordance with the Grant Proposals and communication with EPA, Summit County and Park City Municipal Corporation will work cooperatively in order to maximize the use of Project funds and develop a Countywide SWMP. However, there will be specific portions of the SWMP which will be specific to the Park City area. For example, BIO/WEST will articulate technical reasons and prepare draft ordinance language for Park City Municipal Corporation to establish a "Storm Water Runoff Fee" for impervious surfaces which will provide a long-term funding mechanism and support future storm water runoff program needs.

The Comprehensive Storm Water Management Plan document will cover the following items:

- the existing practices, programs, and ordinances listed in Task 1
- the strengths and weaknesses of the existing practice relative to NPDES Phase II requirements
- specific recommendations for changes and/or additions to the existing practice (such as new or updated ordinance language; new or updated permit requirements, etc.)
- potential funding sources for implementing changes and storm water related programs including ongoing Federal assistance and development of the Storm Water Runoff Fee
- implementation schedule
- assessment tasks to measure implementation progress

It will be BIO/WEST's responsibility to complete all portions of Work Item 2a, and prepare the Comprehensive SWMP. BIO/WEST anticipates coordination meetings with key City Staff personnel (i.e., Paul Lammers, Eric Dehaan, Ron Ivie, Pace Erickson, and John Lind) to review draft sections of the Plan and to refine final products. BIO/WEST also anticipates coordination meetings between City and County personnel to provide storm water goals and perspectives. Following the coordination meetings and the public meeting (described under Work Item 2b), a final SWMP document will be prepared. It is BIO/WEST's goal to integrate existing and successful Storm Water Runoff efforts into a unified, action-oriented plan that will ultimately reduce discharges of polluted storm water runoff to waterbodies within the City, including East Canyon Creek and Silver Creek tributaries. The document will be designed to facilitate rapid implementation of improved runoff control practices, rather than merely serving as a theoretical planning tool. For example, the SWMP document will include specific language for new ordinances or permit requirements rather than general recommendations; these proposed ordinance changes can then be brought directly before the City Council for adoption. Because it will be focused on implementation, the SWMP will provide tangible, on-the-ground results within a short time frame.

Work Item 2b.

This item involves holding a public workshop once a draft SWMP document has been prepared. This will be the primary responsibility of Paul Lammers and City/County Staff, with assistance from BIO/WEST. This meeting will be used to describe details of the draft SWMP, solicit public involvement, and initiate long-term efforts to promote public participation in storm water management.

Task 3: Implement immediate measures to improve construction site runoff control

There are three components of Task 3. One of the components is for Park City Municipal Corporation to hire a code enforcement officer to inspect construction sites and enforce Best Management Practices (BMPs). The other two components involve BIO/WEST's services and are as follows.

Work Item 3a.

Hold an erosion and sediment control training workshop to educate City and County Staff, State and Federal regulators, construction contractors, plan reviewers, field inspectors, equipment operators, and others who need to be informed of water quality protection measures described in the SWMP. Workshop topics will include the mechanics of erosion and sedimentation, content and format of Storm Water Pollution Prevention Plans (SWP3s), and proper design/ application of storm water BMPs for construction sites.

Work Item 3b.

As part of this effort, BIO/WEST will compile and make available a BMP guidance material packet. This packet will provide design details and specifications for erosion and sediment controls, and will include applications, limitations, installation and maintenance guidelines.

Task 4: Implement public education and involvement program

Work Item 4a.

This work item includes developing and making available an informational storm water runoff pamphlet for homeowners. This pamphlet will describe household practices to limit the discharge of polluted runoff from residential lots. Pamphlet will address issues including fertilizer and pesticide use, stream protection, vehicle-washing practices, waste disposal practices (including disposal of toxic substances), and water conservation practices. The pamphlet will be distributed at City offices and provided as a mailer to City residents.

Work Item 4b.

This work item involves conducting an educational workshop for homeowner associations and community leaders. The objective of this item is to promote water quality protection through all phases of residential developments. Topics would cover the basic mechanics of storm water runoff and pollution prevention, as well as residential landscaping, fertilizer and pesticide application, site planning, vehicle washing and maintenance, and waste-disposal practices.

BIO/WEST, Inc.

Cost Estimate

10/11/00

Park City Stormwater Management Plan

LABOR:

Position	Employee	Rate	Work Item							Total Hours	Cost
			1	2a	2b	3a	3b	4a	4b		
Proj. Mgr. / Senior Hydrologist	D. Olsen	78.18	8	16	8	24	8	---	---	64	5,003.68
Watershed Scientist	M. Stamp	52.62	16	40	8	8	8	---	24	104	5,472.77
Environmental Planner	J. Schroeder Grams	51.12	40	40	8	---	8	---	24	120	6,134.32
Sr. Landscape Architect	C. Sands	85.70	---	---	---	---	8	---	---	8	685.60
Editor	S. Turner	51.12	---	8	---	16	8	---	8	40	2,044.77
Cartographer	W. Hurd	30.07	---	8	16	8	---	---	---	32	962.25
Clerical	J. Obray	36.84	---	8	---	---	---	---	---	8	294.69
Sub-Total Labor			3,512.20	6,344.81	1,936.52	3,355.83	2,549.95	0.00	2,898.77	376	20,598.08
Fee		10.00%	351.22	634.48	193.65	335.58	255.00	0.00	289.88		2,059.81
Total Labor			3,863.42	6,979.29	2,130.17	3,691.42	2,804.95	0.00	3,188.64		22,657.89

TRAVEL:

Mileage (.31/mile)		93.00	186.00	93.00	93.00	---	---	93.00	558.00
Fee	10.00%	9.30	18.60	9.30	9.30	---	---	9.30	55.80
Total Travel Costs		102.30	204.60	102.30	102.30	0.00	0.00	102.30	613.80

OTHER DIRECT COSTS:

Phone / Fax		50.00	100.00	---	25.00	25.00	---	50.00	250.00
Postage / Shipping		75.00	50.00	---	---	---	---	---	125.00
Photography		---	---	---	100.00	---	---	100.00	200.00
Plotting		---	---	200.00	80.00	---	---	---	280.00
Reproductions / Binding		50.00	200.00	---	---	150.00	---	---	400.00
Presentation Materials		---	---	---	100.00	---	---	200.00	300.00
Sub-Total Other Direct Costs		175.00	350.00	200.00	305.00	175.00	0.00	350.00	1,555.00
Fee	10.00%	17.50	35.00	20.00	30.50	17.50	0.00	35.00	155.50
Total Other Direct Costs		192.50	385.00	220.00	335.50	192.50	0.00	385.00	1,710.50
Total Estimated Cost		4,158.22	7,568.89	2,452.47	4,129.22	2,997.45	0.00	3,675.94	24,982.19



DATE: February 23, 2001
DEPARTMENT: POLICE DEPARTMENT
AUTHOR: Lloyd D. Evans, Sr.
TITLE: Chief of Police
TYPE OF ITEM: Council Approval

SUMMARY RECOMMENDATIONS:

Approve the contract, in a form to be approved by the City Attorney, with Automated Security and the expenditure of \$24,973.00 for the proposed security system for the Marsac Building.

DESCRIPTION:

A. Topic: Marsac Building Security System

B. Background: Over the past several years concerns surrounding the overall security of the Marsac Building have been discussed and specifically the security of the building and dispatch center after regular hours of use.

The Marsac Building has traditionally served a wide variety of public and private uses, which have been scaled back in the past several years because of increased need for City government space for expansion. Along with the scale back of use a security plan was developed by the police department in which funding had not materialized thus delaying this project until the present.

With the installation of the security system at the Transit Center an opportunity for a cost advantage and savings has materialized and reduced the potential cost of the system for the Marsac Building by integrating the two security systems, sharing components and operational software.

C. Analysis: As the Community grows and City government expands and increases its assets the need for an increase in security services for asset and personnel protection also increases. The Marsac Building is the hub of City government activity, a place where a wide variety of governmental processes transpire and business enacted, which increases the potential for a security issue arising and interfering with the normal operations of City government. The system being proposed would protect the assets within the building from theft and damage, by providing a system to monitor the building especially in the late night and early morning hours, allow for screening of individuals entering the building after operational hours by the Police Communications Center.

Included in this system will be a CCTV (closed circuit television) system to monitor activity both in and outside of the building, intrusion alarms and automated locking devices.

D. Department Review: This report was reviewed by the City Manager, OCMB, and Legal.

ALTERNATIVES:

A. Approve the Request: This project would allow for better protection of City assets and personnel within the Marsac Building.

B. Modify the Request: The system could be modified, but to lessen the proposed system would be less than effective in accomplishing a level of protection that is desired.

C. Defer Action: Deferring this action may eliminate the potential cost savings that are available currently.

D. Deny Request: This request, if denied, will be visited again in the not to distant future.

SIGNIFICANT IMPACTS: The cost of the system is about \$25,000 or less than one-third the cost of a stand-alone system explored but not budgeted last year. Funding for this project would come from either the Public Safety Complex Project, Venture Fund and/or the Risk Management account. This project should substantially decreases our exposure to asset loss, damage and employee injury.

CONSEQUENCES OF NOT TAKING THE RECOMMENDED ACTION:

Maintains our current vulnerability for asset and personnel protection, and foregoes the cost savings currently available.

RECOMMENDATION: Staff is requesting that City Council approve the contract, in a form to be approved by the City Attorney, with Automated Security and the expenditure of \$24,973.00 for the security system.