PARK CITY COUNCIL MEETING MINUTES
445 MARSAC AVENUE
PARK CITY, UTAH 84060

March 27, 2025

The Council of Park City, Summit County, Utah, met in open meeting on March 27, 2025, at 2:45 p.m. in the Council Chambers.

Council Member Toly moved to close the meeting to discuss property and litigation at 2:47 p.m. Council Member Ciraco seconded the motion.

RESULT: APPROVED
AYES: Council Members Ciraco, Parigian, and Toly
EXCUSED: Council Members Dickey and Rubell

CLOSED SESSION

Council Member Rubell arrived at 2:49 p.m. and Council Member Dickey arrived at 3:05 p.m.

Council Member Toly moved to adjourn from Closed Meeting at 3:05 p.m. Council Member Ciraco seconded the motion.

RESULT: APPROVED
AYES: Council Members Ciraco, Dickey, Parigian, Rubell, and Toly

WORK SESSION

2025 Planning Commission Applicant Interviews:
Mayor Worel and the Council members interviewed the following applicants: Seth Beal, Tyler Greene, Robert (Bob) Carey, Claudio Brasca, Jake Dewey, Sue Rosenberg, Casey Christ, Derek Fossey, and Steven Michalski.

Council Member Toly moved to close the meeting to discuss personnel at 4:45 p.m. Council Member Ciraco seconded the motion.

RESULT: APPROVED
AYES: Council Members Ciraco, Dickey, Parigian, Rubell, and Toly

CLOSED SESSION

Council Member Toly moved to adjourn from Closed Meeting at 5:10 p.m. Council Member Ciraco seconded the motion.

RESULT: APPROVED
AYES: Council Members Ciraco, Dickey, Parigian, Rubell, and Toly

REGULAR MEETING

I. ROLL CALL

Attendee Name	Status
Mayor Nann Worel Council Member Bill Ciraco Council Member Ryan Dickey Council Member Ed Parigian Council Member Jeremy Rubell Council Member Tana Toly Matt Dias, City Manager Margaret Plane, City Attorney Michelle Kellogg, City Recorder	**Present**
None	**Excused**

II. COMMUNICATIONS AND DISCLOSURES FROM COUNCIL AND STAFF

Council Questions and Comments:
Council Member Rubell asked if the Council could be updated on the UDOT conversation regarding the SR224 BRT project. Mayor Worel said it could be on the next agenda. Council Member Rubell thought the Mayor's State of the City address was great, especially the progress the City was making and the challenge to get a lot done.

Mayor Worel stated she got a call today from the interim director of Sundance saying the festival would not be in Park City after the 2026 season. She indicated that Sundance did not make Park City magic but she was disappointed with the change. They tried everything they could to keep Sundance here and offered a balanced proposal. She thanked staff and volunteers as well as residents for all they did to make Sundance a success over the years. She asserted the City would continue to invest in the arts, be creative, and write its own story.

Staff Communications Reports:

1. For-Hire Licensing Changes:

2. City Manager and City Attorney Review Policy Modifications:

Council Member Rubell asked to learn how the review would be tied to the compensation model. Mayor Worel requested another staff communications report.

3. Main Street Water Line Replacement Project - Spring 2025:

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

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

Jennifer Wesselhoff, Park City Chamber and Visitors Bureau CEO, expressed sadness that the Sundance Film Festival was leaving. She acknowledged all the work done to keep Sundance here and took pride in the proposal they put together. She thanked Sarah Pearce, who guided the bid committee and for all her hard work. Park City was adaptable and resilient. Skiers could now come in January, and they would continue to promote the arts.

Mayor Worel closed the public input portion of the meeting.

Council Member Toly expressed appreciation for Sarah Pearce since she was retiring on April 4th. Council Member Toly asserted Pearce was an amazing person and the City would feel the loss. Mayor Worel and the Council also expressed their appreciation.

IV. CONSIDERATION OF MINUTES

1. Consideration to Approve the City Council Meeting Minutes from March 13, 2025:

Council Member Dickey moved to approve the City Council meeting minutes from March 13, 2025. Council Member Ciraco seconded the motion.

RESULT: APPROVED
AYES: Council Members Ciraco, Dickey, Parigian, Rubell, and Toly

V. CONSENT AGENDA

1. Request to Authorize the City Manager to Approve a New Health Insurance Policy with Regence Blue Cross Blue Shield and Select Health, for Park City Municipal Employee Health Insurance Not to Exceed $7,003,444.32 in Year One:

Council Member Toly moved to approve the Consent Agenda. Council Member Dickey seconded the motion.

RESULT: APPROVED
AYES: Council Members Ciraco, Dickey, Parigian, Rubell, and Toly

VI. OLD BUSINESS

1. Consideration to Adopt the Treasure Hill Conservation Easement:
Luke Cartin and Ryan Blair, Environmental Sustainability, and Kate Sattelmeier and Cheryl Fox, Summit Land Conservancy, were present. Blair reviewed the timeline for acquiring this property and working with Summit Lands to protect it. He highlighted existing rights on the property, including ski area operations. Cartin stated there was a lift across the property, snowmaking and ski run alignment, and there was flexibility to make changes and improve those things.

Cartin stated he took feedback from the Council during the last discussion in December and they modified the encroachments section with the addition of a clause that allows existing encroachments to remain based on evidence of a legal right to exist in their current location. They also limited the scope and modified the ski resort operations section with a notification requirement for any changes.

Fox indicated she looked forward to taking over the conservancy. She reviewed the benefits of having Summit Lands as the conservator. She stated they would accept the agreement in the packet and accept the original approval criteria. The community expected a conservation easement on the land. She requested that the Council approve the draft conservation easement as presented: accepting the redlines, adding the Town Lift agreement to Exhibit D, and substituting the original (C)9 language from the December packet or the Conservancy's proposed Exhibit C language as drafted in their letter.

Council Member Parigian asked what the amendments changed. Luke Henry, Assistant City Attorney, stated there were a couple of tweaks to the original language. Cartin stated there were three versions of the conservation easement. The original, the amendments the Council made at the last discussion, and the proposal to delete (C)9 or accept the original easement. This discussed the existing rights and anything outside the existing rights had to be approved by Summit Lands.

Council Member Dickey liked the change and asked how they would sort out the existing rights for the ski trails. Cartin indicated the existing rights were the ski lift and alignment. Anything outside those rights would have to go through Summit Land Conservancy. Sattelmeier thought the language was contemplating a change to those Town Lift rights. Council Member Dickey clarified that until that change came, the operator would have the right to change the lift alignment, to which it was affirmed. He asked what would require Town Lift to get approval from Summit Lands. Henry stated they had the right to make a lot of changes without notifying Summit Lands, but if they wanted to modify their rights, then they would need approval. Council Member Rubell suggested language that clarified if it was covered under the existing rights. Then add "upon approval of the conservancy, the City could modify existing rights or enter into new agreements." He felt the confusing part was the examples of modifying existing rights that were already part of the existing rights. Henry indicated they had rights to have lifts of certain capacities but allowing more people on the lift would be a change. Henry indicated they were trying to narrow the rights so they couldn't build a restaurant for example. Council Member Rubell asserted the Town Lift could ask for things not in the deed restriction and the Conservancy held the keys to say no because it was not consistent with the conservation values. Henry noted the draft was written so that wouldn't even be an option. Sattelmeier stated it would come into play if there was a new lease agreement. Council Member Ciraco stated the new agreement could grant changes to ski resort operations. He wanted to ensure those two issues were separated and things that fall outside the Lift agreement were the prescribed rights of the leaseholder. Fox stated there were existing rights to do things today and existing rights to do some of those things in a slightly different way. But if they wanted to modify those rights, it would come to the Conservancy.

Council Member Toly stated the Town Lift lease was old and outdated. Henry reviewed the lease was entered into in the 1980s. It was amended four times and the most recent amendment talked about connecting the lift to a development that was no longer happening on Treasure Hill, so it wasn't relevant anymore. The existing rights were to have the base station and change the alignments of the lifts, snowmaking operations, etc. Council Member Toly asked if the agreement would be modified if the Town Lift was sold, to which Henry stated the lease would transfer to the new owner. Cartin indicated the most recent amendment was signed in 2008 for 70 years.

Council Member Rubell asked if a new ski run would be an existing right with the new language or require Conservancy approval, to which Henry stated it would not require approval. Cartin stated there could be an updated run, but the rehabilitation would have to meet the City's and Conservancy's standards. Council Member Parigian asked an additional run was covered as existing rights. Henry stated it would be reviewed to see if it was covered.

Council Member Rubell asked if Summit Lands was okay with adding 9B if the ski resort operations language was adopted. Fox stated 9B allowed the ski resort operator to change the lift without approval as long as it followed the same alignment. Section C had the merger. Sattelmeier stated they preferred the original language with the minimal modifications as displayed.

Council Member Rubell asked to include the modifications in the letter with 9B. Henry stated the original language would lock in the alignment that currently existed. Fox agreed to that addition to the agreement. Council Member Ciraco asked if language should be added for the extension of the Town Lift Agreement.

Fox stated the agreement assumed the land would always remain a ski resort. The Town Lift could renew it in 2078 or they could renegotiate it. Council Member Toly stated the City might want to renegotiate the lease in the next few years and asked how that would fit into the conservation easement. Cartin indicated it would modify what was done under existing rights. He felt a clear Town Lift agreement would be great. But recreation and open space were part of the conservation easement. Council Member Ciraco noted the word "forever" was in there.

Council Member Parigian asked if there was a requirement that a lift had to be on the land. Sattelmeier indicated there was no requirement in the context of the conservation easement. Cartin indicated the current Town Lift agreement required a lift for 70 years but that wasn't part of the conservation easement.

Mayor Worel opened public input

John Stafsholt 84060 read the open space bond language on the ballot in 2018, and indicated there shouldn't be any commercial or residential development and that the land should be protected. He stated the Armstrong Ranch property had a conservation easement within a year of the acquisition. Six years had passed since Treasure Hill was acquired and there still wasn't a conservation easement. He asked that the Council incorporate the Summit Lands redlines and approve the easement.

Pat O'Connell 84060 referred to his work in New Jersey and the conservation of farmland there. He stated it was hard to maintain an easement and future Councils might have a hard time distinguishing what to do with the land. He supported the conservation easement with Summit Lands because it would keep the land safe.

Audrey Windolowski 84060 stated she and her husband voted for the bond and she felt Summit Lands had the ability to achieve what the voters voted for. They should be entrusted to hold the Treasure Hill conservation easement.

Cindy Matsumoto 84060 indicated Park City had great potential and noted incidents of its small-town charm. She urged the Council to approve the conservation easement with Summit Lands and noted none of them would be here when this subject was brought up again.

Charlie Sturgis 84060 praised Summit Lands and noted he worked with them when he worked with Mountain Trails.

Debbie Scoggin 84098 stated she was committed to Summit Lands and noted their accomplishments.

Heidi Gatch eComment: "As devoted residents of Park City since 1991, we would like to share our thoughts on the importance of adhering to the existing terms and requested modifications of the Conservation Easement "CE" of the Summit Land Conservancy for the Treasure Hill property. Per Cheryl Fox's salient and insightful letter of March 13, 2025, "In 2018, the Treasure Hill bond passed with 77.3% voting in favor. As the bond was being considered, the Park City Council expressly promised that the taxpayers' $64 million dollar investment would be secured by placing a third-party conservation easement on the Treasure Hill property. In 2022, the City contracted with Summit Land Conservancy to draft the necessary documents and to hold the conservation easement to protect the land for public recreation, viewsheds, and wildlife habitat." In addition, the existing CE terms "acknowledge the current status of the land use agreements between Park City Mountain and the City, and they allow for the improvement of the ski resort and an upgrade to the Town Lift. They also provide the Conservancy with the ability to protect the Property in the event of proposed land use changes that we cannot predict." We believe the above verbiage correctly depicts that which the citizens of Park City approved with the aforementioned bond approval. As the guardian of the Treasure Hill property, we are in agreement with the content of Chery's letter, including Summit Land Conservancy's request to modify Exhibit C, section 9 of The Town Lift Agreement, as specified in the letter. We, the citizens, voted for and approved the bond. Park City is not the Utah legislature which seems to be twisting, turning, changing and repositioning the terms of existing laws, codes and agreements, before our eyes. We are Park City. We strongly encourage you to stay the course and follow through with the preservation and protection of this precious piece of land. Per the bond, our collective job is to "protect the land for public recreation, viewsheds, and wildlife habitat." We have nothing against Vail or whomever owns the resort, nor do we want them to be denied approved development rights. They have Creole Gulch for future development. They do not have Treasure Hill. That was the agreement. Please honor that agreement and protect Treasure Hill to the highest level possible, in part, by allowing SLC the requested modifications to the Town Lift Agreement. Once land is developed, disturbed…it's all but impossible to replace, repair, recover. Please protect it."

Pamela Ross and David Weinstein eComment: "As residents of Park City, we are writing to express our strong disapproval of proposed changes to the Treasure Hill Conservation Easement. We understand that the Summit Land Conservancy will hold the conservation easement, monitor compliance with the easement, and assist the City by ensuring that Treasure Hill land will not be used in a manner incompatible with the easement provisions. We are now aware that Council is considering modifications to the easement language. This revision, at the request of the ski resort operator, would remove Summit Land Conservancy's right to approve certain changes to the use of Treasure Hill. The voters approved the Treasure Hill bond for the explicit purpose of placing this vital Park City land asset in a conservation easement to protect it for future generations. Further, they tasked the Summit Land Conservancy to ensure compliance with easement provisions. The easement already expressly permits existing uses of Treasure Hill by the current ski resort operator, yet we understand that the operator has further requested the ability to make use changes without approval by the Summit Land Conservancy. Agreeing with this change would directly undercut the purpose of the easement. The Summit Land Conservancy has proposed changes to the easement that would permit the resort operator to upgrade its existing chairlift without Conservancy approval, but would restrict further changes without notice and approval- consistent with the original language of the easement. This approach reflects the intended purpose of the easement to protect Treasure Hill and we urge the Council to adopt the Conservancy's proposed changes."

Mark Erlich eComment: "I am sending this letter regarding the Treasure Hill bond and associated conservation easement requirements on the property. I am a full-time resident of Park City living in the 84060 area. When the Treasure Hill bond was passed in 2018, the Park City Council promised voters that the property would be protected via a conservation easement and the City contracted with Summit Land Conservancy (the Conservancy) to draft and administer that easement. I understand that attorneys for the City and the Conservancy drafted a conservation easement that allowed for the continued use of the land as a ski resort with a requirement that the City notify the Conservancy of any proposed changes to the ski resort operations and maintaining the Conservancy's right of approval over such proposed changes. I also understand that in December 2024, Vail Resorts asked the City to remove the Conservancy's approval right and a majority of the Council agreed, removing the Conservancy's approval right in a January draft easement. This change not only subverts the will of the voters who approved the original bond, but also creates a significant conflict with the purpose of conservation easements. In this case, the City is both the landowner and the regulatory body that makes decisions related to land use. By removing the Conservancy's approval right, the City has removed the ability of the Conservancy to administer and protect the principles of the conservation easement, instead putting total control in the hands of the City as landowner. As a practical matter, this means that rather than maintaining its original promise during the bond vote and allowing the Conservancy to do the job that voters expected (a non-political job based on clearly enumerated conservation values), this City Council and future City Councils would have the right to approve dramatic changes to land use with just three votes. I hope that the City Council will honor the original promises and intent of the bond vote, returning to a structure that supports a meaningful conservation easement administered by the Conservancy with all approval rights required for the Conservancy to best protect the property in line with the original will of the voters."

Jim Brown III eComment: "I am writing to urge you to approve the Conservation Easement using the language proposed by Summit Land Conservancy ("Summit") which would specifically incorporate certain approval rights by the easement holder. I am a property owner and taxpayer whose view looks directly at Treasure Hill. We were overjoyed when the City and the residents of Park City approved the 2018 bond and the City expressly promised to place a third-party conservation easement on the property. Protecting open space is vitally important to maintaining the quality of life in Park City and my wife and I have supported several such initiatives. The easement language proposed by Summit is not only best practice for a conservation easement, it also is essential to insure that proposed changes to use of the land be consistent with the conservation values. To fail to include the proposed approval rights would breach the promise made by the City and undermine the third-party enforcement rights that are necessary to ensure that all who supported the 2018 bond issuance get what they voted for: open space that is preserved in a manner consistent with conservation values."

Margaret Hilliard eComment: "I respectfully submit that I'm in favor of Summit Land Conservancy having the right to review and approve any proposed changes to ski resort improvements, and any future land use changes or future modification of the Town Lift Agreement à propos of the Treasure Hill Conservation Easement before any changes are made to it."

Kristin Wright eComment: "I'm writing this letter to request that the city council restore Summit Land Conservancy's approval power in the draft Treasure Hill Conservation Easement. In 2018, when the community was considering the Treasure Hill bond, the City assured us that our land's conservation value would be protected by a third-party conservation easement. The bond funding passed with 77% voting in favor, and in 2022 the City contracted with Summit Land Conservancy to draft and hold the promised easement. Last December, council acceded to a request from an attorney representing Vail, the land's leaseholder, to remove Summit Land Conservancy's approval right; in January staff circulated a draft easement that did just that. I urge the council to not bow to Vail's request. A third-party conservation easement where the third-party has no authority to vet changes for reduction in conservation value is meaningless. You promised the citizenry a conservation easement, and we expect an effective one that has the teeth required to preserve the public's interest. We can't know what the future holds, but I could imagine a scenario where a Woodward-type bike park -- with its lights, music, jumps, flow trails, and speedy bikers -- is viewed positively. Perhaps there's a council person who lives in Old Town, happens to love downhill biking, and her kids love downhill biking, too. Perhaps others in council are tempted by a potential summer revenue boost. As much fun as I might think a Treasure Hill downhill park would be, preventing one and similarly disruptive development is exactly why we need a conservation easement with teeth in it."

Mayor Worel closed public input.

Council Member Rubell stated he knew the community valued Treasure Hill and he stated he was ready to approve it with the new language.

Henry displayed the tweaked language in the Ski Resort Operations paragraph. Council Member Rubell supported the changes. Council Member Toly stated this agreement would preserve Treasure Hill in perpetuity. She supported the conservation easement. She also asked to look at the Town Lift agreement at some point. Council Member Ciraco stated the City had come a long way over the years, including saving Treasure Hill and preserving it as open space. He supported the easement as amended. Council Member Dickey asked if "Town Lift" referred to the agreement in this easement, to which Henry affirmed. Council Member Dickey asked that "Town Lift" refer to the actual lift and not to the agreement. Henry added chairlift after Town Lift. Plane explained Council could approve it and she could tweak it afterwards, or they could continue brainstorming. Council Member Dickey stated it could be approved in a form approved by the City Attorney.

Council Member Parigian stated he joined the Treasure Hill Think group in 2006, so this was personal to him. Summit Lands was a City partner and they were trusted.

Council Member Parigian moved to adopt the Treasure Hill Conservation Easement with the noted amendments in a form approved by the City attorney. Council Member Ciraco seconded the motion. Council Member Rubell asked if "in a form approved by the City Attorney" could be limited to only the Town Lift chairlift reference. Council Member Parigian accepted the contribution to the motion. Council Member Ciraco seconded the amended motion.

RESULT: APPROVED
AYES: Council Members Ciraco, Dickey, Parigian, Rubell, and Toly

2. Consideration to Approve a New Level 5 Special Event Permit from the Park City Song Summit, in a Form Approved by the City Attorney's Office:
Chris Phinney, Special Events Manager, and Ben Anderson and Julia Rametta, Park City Song Summit, were present. Phinney reviewed a Level 5 event would have over 5,000 participants. Song Summit estimated 8,000 people would be in attendance. There would be some loud noise impacts, and it would be held at multiple venues. There would be impacts to transportation and it would require shuttles and parking plans as well as public safety staffing.

Phinney responded to the Council's questions raised the last time this item was discussed and indicated they were working on field mitigation to minimize damage and the City would impose a $5,000 damage bond. There would be a traffic management plan, a door-to-door outreach plan, and an operation plan that would not impact the summer camp. He also noted the relocation of some sports events.

Anderson thanked Phinney for his work and commitment. He quoted Mayor Worel's State of the City address where she urged the Council to support the arts. He indicated Song Summit removed facilities near the day camp so it wouldn't be impacted. He stated they had reserved 865 parking spaces for the event in previous years and it was never full. This year they secured 1,866 parking spaces. He noted 40% of attendees were outside of the area and they would be using lodging. He also reviewed the transportation plan and his team's efforts in other areas, and stressed they took this event seriously and this could be one of the City's bold ideas.

Mayor Worel asked if they were hoping for 4,000 attendees each night or total, to which Anderson stated each night they hoped for 4,000 attendees. Mayor Worel asked if shuttles would be used from Deer Valley to City Park, to which Anderson affirmed and stated there would also be shuttles from Richardson Flat.

Council Member Toly expressed concern that all the Main Street parking spaces would be reserved for the concert. Phinney stated they would not be exclusively reserved. Council Member Toly asked for a parking report for that weekend and also asked that the Historic Park City Alliance (HPCA) get involved. Anderson noted they would market parking for Deer Valley, Richardson Flat, and the high school.

Council Member Ciraco asked when the evening session began, to which Anderson responded 10:00 p.m. to close. Council Member Ciraco asked if the event would provide economic impact data. Council Member Rubell asked if the day camp could have a pickup from a different location that day. Fisher stated that was the last day of camp so they had special activities with the parents in attendance. Council Member Rubell asked if they could look at doing it at the MARC or another location.

Council Member Dickey asked how this event compared to a Deer Valley concert. Anderson indicated Deer Valley was local and Salt Lake City attendees came, which was different than this event. Council Member Dickey asked if transit would be used or just shuttles, to which Rametta responded both would be used. Council Member Dickey stated it felt like a transit cluster, and there wasn't enough. He wanted to see a real transit plan. He asked Rametta to describe the field use Wednesday through Friday. Rametta stated they needed access to the field beginning on Wednesday for load in, but the event began on Friday. Council Member Dickey asked what would happen with the camp activities. Anderson indicated they were still talking to the Recreation Department about that and noted they would be on the other side of the field. Fisher indicated that the field was used for a variety of activities, especially the space outside the softball field. Council Member Dickey asked how that would impact the camp during load in. Fisher stated they could move them off site or use the playground. They weren't on the field all day, but it would have an impact.

Council Member Parigian reviewed the parking locations and indicated many of the locations were not exclusive to the event. He asked if there were numbers on how many attendees walked, drove, took transit, etc. Anderson stated he did not know those numbers, but he felt out-of-state attendees would walk or take ride share. Council Member Parigian indicated the Mawhinney lot was not suited for an Uber lot and suggested using the Bonanza Park lot. He asked if there could be a discount for those unable to afford tickets. Anderson stated their Song Summit Foundation gave away hundreds of tickets, and they would consider a way to include local residents.

Mayor Worel opened public input. No comments were given. Mayor Worel closed public input.

Council Member Rubell felt comfortable with parking, transit, and the bike valet. His concern was that this event felt rushed since it was happening in August. This was something the City believed in, it attracted visitors and locals, and it was fun. Council Member Ciraco asked how many years this event had been held, to which Anderson stated five years. Council Member Ciraco thought a great amount of work had been done and he wanted to keep moving forward. He also wanted to hear more from staff on how the camp would work, but he felt good about this event in general.

Council Member Toly stated they were looking for a community event with a local vibe and she liked that Song Summit included issues that people normally didn't talk about. Her only request was to include HPCA in the planning and to know that Main Street employers were on board.

Mayor Worel heard some concerns about the day camp, and asked if the Council could condition the approval on day camp mitigation. Margaret Plane stated a condition of approval (COA) could be part of the permit. Mayor Worel suggested a COA that staff was satisfied with the camp mitigation. Council Member Dickey indicated there were many unanswered questions, but the community really wanted it. He asked Phinney what his level of comfort was with this event. Phinney stated it was located in a difficult area, but they had come a long way in the process. There were impacts, such as the day camp, that still needed to be worked out. Council Member Dickey asked for a coherent transit plan. Mayor Worel asked if there was an event liaison, to which it was indicated Council Member Parigian was the liaison.

Council Member Parigian stated they wanted this to be an annual event and asked what should be done with the conflicting sporting events. Anderson indicated in the future they would look for dates that wouldn't impact these sports. Council Member Parigian asked if other events would now want City Park to be a venue, and felt it should not be an event venue. Anderson reviewed the other venues that would include music. Council Member Parigian didn't want the City to lose money with the event and asked for resident discounts.

Council Member Rubell moved to approve a new Level 5 Special Event Permit from the Park City Song Summit, in a form approved by the City Attorney's Office with it being conditioned on acceptable mitigation plans from staff for the items discussed. Council Member Ciraco seconded the motion.

RESULT: APPROVED
AYES: Council Members Ciraco, Dickey, Parigian, Rubell, and Toly

Council Member Rubell moved to reconsider the item to consider approval of a new Level 5 Special Event Permit from the Park City Song Summit, in a form approved by the City Attorney's Office. Council Member Toly seconded the motion.

RESULT: APPROVED
AYES: Council Members Ciraco, Dickey, Parigian, Rubell, and Toly

Council Member Dickey moved to approve a new Level 5 Special Event Permit from the Park City Song Summit, in a form approved by the City Attorney's Office, conditioned on mitigation acceptable to staff on parking, transit, and summer camps. Council Member Ciraco seconded the motion.

RESULT: APPROVED
AYES: Council Members Ciraco, Dickey, Parigian, Rubell, and Toly

Phinney stated those things were part of the special event permit, but they could make sure the plans got reviewed again and all departments had a say. Council Member Dickey stated the Council had concerns and they wanted Phinney to inform them that those things were mitigated or inform them that they weren't done. In the case of an impasse, it could be brought back to Council. Anderson stated tickets would go on sale April 16th.

VII. NEW BUSINESS

1. City Enterprise Funds' Financial Overview:
Jessica Morgan, Jed Briggs, Amanda Angevine, Vaughn Robinson, and Ken Fisher were present for this item. Morgan reviewed enterprise funds were used for services that charged user fees and were self-sustainable. She indicated the Water Fund was funded by water fees and rates as well as water impact fees. Annual rates were adjusted as needed based on financials. They had to maintain a required fund balance since there was a water bond. She noted the Water Department would have a deficit in FY26 and would need to raise rates. There would be a smaller deficit with a rate increase, but they could defer some capital projects. Morgan stated municipal departments would now be charged for their water usage. She recommended only charging a portion of the water cost this year and then increasing it over the next few years until the departments paid for their full usage.

Morgan referred to the Golf Fund and noted that staff recommended increasing fees in FY26 to account for the water charges and the increased pay plan. Other options for Council consideration were to create operating budget efficiencies and defer capital projects, subsidize the Golf Fund from the General Fund, or absorb the Golf Fund into the General Fund. Council Member Rubell asked what the benefit would be to having an enterprise fund if the Golf Fund was subsidized by the General Fund. Morgan stated it would give them flexibility have subsidized funds when needed, but to be self-sustaining when possible. Briggs indicated a subsidy would help support the fund, but there would still be the financial restrictions of an enterprise fund. If they were just in the General Fund it would be more of a cost recovery scenario. Council Member Ciraco stated it would be okay if it ran at a surplus because they would have access to the funds they were generating. Morgan displayed a chart showing revenues and expenses for the past four years and noted the Golf Fund was financially viable. Council Member Ciraco indicated Golf should upgrade their irrigation systems to be more efficient now that they would be paying for water. Briggs stated they would have to look at other funding sources for that kind of project. Robinson asserted another golf course just did that and it cost $8 million. Briggs reviewed Golf had a good fund balance and they had a good five-year capital plan, but it didn't include irrigation. Council Member Ciraco asked if the plan included other upgrades such as a renovation. Robinson stated a renovation was not in the plan.

Council Member Parigian referred to the Golf Fund chart and stated the numbers didn't add up. Morgan explained there were restricted cash balances and they couldn't liquidate some of that, so they didn't count it in the cash balance. Briggs indicated the chart was simplified and it didn't show everything.

Council Member Rubell asked if these were fiscal year numbers, to which Morgan affirmed. Council Member Rubell asked to understand the winter expenses, including labor. Robinson noted they had four full-time employees. Morgan stated the FY25 revenue was conservative, and it could be higher. She displayed the five-year capital plan and cost for projects in each of those years.

Morgan showed the water fees and the three-year plan for paying those. She discussed the proposed fee changes and noted they removed the Utah resident rate and replaced it with a discount for 84060 residents. Robinson stated "resident" used to be defined as those living within the school district boundaries, but this year they would narrow it to those living in the 84060 zip code. The resident punch pass was implemented last year. Council Member Rubell clarified 84060 was for primary or secondary residents. Dias stated the zip code would identify the resident, but it would become problematic because the zip code was used outside the City limits. Council Member Rubell asked if season passes would be brought back, to which Robinson stated if Council desired. Council Member Rubell preferred Option B and hoped to bring back season passes. Robinson reviewed the time when Golf offered season passes and noted a season pass did not control how many rounds were used. Council Member Rubell stated they could try it as a perk for residents. The punch passes could be for the school district area and that would still be a discount.

Council Member Toly wanted to give something to those living in the school district boundaries. Mayor Worel felt the resident punch pass should be expanded to the school district. Council Member Parigian suggested $400 for a resident pass and $600 for a school district pass. Council Member Ciraco supported the punch passes for residents and making them available to the school district for a little more. Robinson asked if that could be extended to the associations, and the Council agreed they could get the same rate as the school district. Council Member Rubell asked for season passes for residents only as a pilot program. Council Member Parigian asked if there could be a limit of rounds on the season pass. Robinson indicated he would keep track of usage and report back. The differences in Option A and B were discussed. Council Member Dickey supported keeping the punch pass for the school district and trying out the season pass for residents.

Morgan asked if the Council wanted to discuss benefits for the fire district since they were our public safety provider. Mayor Worel noted the sewer district employees should receive it as well. The Council agreed to treat them as employees. Morgan displayed usage at the golf course through the years and stated the majority of the revenue was from residents. Council Member Rubell wanted to get a plan together for course renovations. He thought subsidies could be used for renovations if Golf was not an enterprise fund. Robinson stated he talked to one consultant and it was $25,000 for an operational and capital investment plan and the City would have to cover travel and lodging. Council Member Rubell felt that would be money well spent. Council Member Ciraco agreed. Council Member Dickey stated that could be paid for from the Golf Fund balance. Council Member Toly asked if the consultants would look at the retail shop as well. Robinson stated he didn't know the full scope, but they would look at financials, retail, and fees. He indicated Troon was known for running golf courses and ran Red Ledges, and they also did consulting.

Morgan discussed cost recovery departments such as Ice and MARC. They were not proposing fee increases for Ice in FY26.The ice arena recovered 81% of cost. Council Member Parigian was confused on the numbers, and it was indicated he could have a conversation outside the meeting with Morgan. Council Member Rubell asked if Wasatch County still received a local discount to which Angevine indicated they did because it didn't affect the revenue that much. She noted she would continue to monitor that as Wasatch County continued to grow. Council Member Rubell asked for that number when the fee schedule was discussed. Council Member Ciraco asked for an analysis for the cost recovery if that was changed to nonresident for Wasatch County. Angevine stated it was not a significant number, but the potential was there to expand. Morgan displayed long-term fee changes for Ice in FY27 and FY 28 to recoup the water rate cost.

Morgan discussed the Recreation Department's revenues and noted they didn't propose a fee increase this year. One reason was because the aquatic center construction was beginning, and users would not be using all the facilities.

2. Single Family Water Rate Discussion:
Clint McAffee and Jason Christensen, Public Utilities, presented this item. McAffee reviewed changes to the water rate structure made in FY2024. He noted bigger lots had different irrigation needs than smaller lots. The goal was to evolve the irrigation rate policy to be more like the single-family rate structure. Council Member Rubell asked when the City did conservation pricing. Christensen stated the pricing began in 2002 and then there were retrofits in 2016 and 2024. McAffee noted the City had a good supply of water and the extra water was leased to Weber Basin.

McAffee proposed rates based on small, medium, and large single-family lots. All customers using less than the 90th percentile would have a decrease in rate structure. Alternative Two would allow owners to choose the lot size depending on their topography. He reviewed the rate schedules for Alternatives One and Two and noted there was a base rate for all users. Council Member Rubell clarified that the top 10% of users needed to conserve irrigation or their rate would increase. McAffee stated there was a budget for each lot size and those who exceeded their water budget would see the increase. He indicated Alternative One would reduce revenue by $100,000 and Alternative Two would reduce revenue by $250,000. To decrease that revenue gap, the Water Department could eliminate open positions, and/or defer infrastructure, maintenance, equipment, and supplies. In 18 months they would have a $2 million deficit because they were no longer receiving a federal grant. He thought they could avoid the deficit by finding efficiencies and deferring nonurgent projects as well as increasing the water rate by 4.5%. To make up for the reduced revenue, they could also do an interfund transfer or include 2,000 gallons of usage in the alternative rate schedule base rate. They could also get a subsidy from the General Fund. He asked if the Council supported pursuing Alternative One or Two and if the Council wanted to include 2,000 gallons in the single-family residential base rate.

Council Member Dickey asked for clarification between the alternatives. It was indicated Alternative One had a single base rate for different size lots, a $75/1,000 price for Tier 4, no plan choice, and $100,000 revenue reduction. Alternative Two offered different base rates for different sized lots, a $65/1,000 price for Tier 4, plan choice, and a $250,000 revenue reduction.

Mayor Worel opened public input.

<u>Frank Furbish</u> 84060 lived in the Racquet Club Village and he expressed concerns about the irrigation cost. They did everything to reduce their water usage by 64% and found some leaks. Then the water costs went up. He needed a way to keep the cost down and asked for relief. They were looking at the cash for grass program too. Some residents read the golf course didn't pay for water and they felt they were subsidizing that facility.

Mayor Worel closed public input.

Council Member Rubell supported Alternative One because Alternative Two didn't accomplish what they wanted it to do. The conservation pricing was tied to the water budget. He felt the current water structure wasn't fair to larger lots. He would include the 2,000-gallon base rate. He asked if there were strategies available to deploy interfund transfers. Matt Dias stated that was a recommendation and Clint had sent some ideas to the Budget Team.

Council Member Ciraco supported Alternative One and noted the Water Department went through a big change for cleaning and delivering water. He also supported the 2,000-gallon base rate. Council Member Toly agreed. Council Member Dickey agreed, but didn't know how to fill the deficit to the enterprise fund. Dias indicated they would come back during another budget discussion with options to close the gap. Council Member Dickey stated this affected lower income families in multifamily dwellings. He also wanted this to apply to irrigation as well. Council Member Parigian asked how they would fill the deficit. McAffee stated they could find efficiencies and defer projects, but would still need help with the $600,000 deficit. Dias indicated they were working on how to balance the budget. Council Member Parigian supported Alternative One and the 2,000-gallon base rate. Dias noted there would be customer service implications. Staff met with multiple businesses around town, but there would be customers who would be confused. He suggested targeting the entire community with the conservation message.

Council Member Rubell stated the Water Department should move forward with irrigation as well. McAffee indicated there were 180 irrigation accounts and customers could pick which meter rate they wanted to be in. This model had varying base rates and asked if the Council wanted this to be revenue neutral. Council Member Rubell asked to see two options: one with a base rate and one without a base rate. They should look at the accounts based on lot size. McAffee asked if it should be revenue neutral. Council Member Rubell asked them to take off the revenue constraint. Council Member Ciraco asked them to start with consistent practice. Option One would be to start with a best practice with a $400,000 shortfall. Option Two would be based on closing the shortfall while being consistent with the pricing structure. McAffee indicated they were starting from a different baseline than single family. McAffee noted this might not be finalized in time to implement it this season. Council Member Rubell asked that this item be expedited to help the City's customers and thought if the outliers were addressed that would be a good start. Council Member Dickey suggested bringing back some case studies. Dias indicated they could start with looking at lot sizes. They would begin by implementing Alternative One and the 2,000-gallon base rate.

VIII. ADJOURNMENT

With no further business, the meeting was adjourned.

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Michelle Kellogg, City Recorder

Enterprise Funds' Financial Overview

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Budget Timeline

- March 20 – FY26 Budget Outlook and Summary, Financial Projections, Budget Policies
- March 27 – Enterprise Fund Summaries, Cost Recovery
- April 10 – Operating Preview
- April 24 – Capital Improvement Budget, Fee Schedule
- May 1 – Adopt Tentative Budget
- May 22 – Follow-up (as needed)
- June 5 – Follow-up, Public Hearing (statutory and elected municipal officer compensation)
- June 12 – Adopt Final Budget, Budget Policies, Fee Changes, Elected and Statutory Officer Compensation

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Enterprise Funds

Park City Enterprise Funds

- Water Fund
- Transportation Fund
- Golf Fund

An enterprise fund is typically used for services that charge fees to users, such as public utilities or transportation services and is expected to be self-sustaining.

Enterprise revenues are tied to user fees for the service being provided rather than the taxpayers if they were a part of the general fund

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Water Fund

Park City's Water Fund is funded entirely by water service fees/rates (ratepayers), surplus water leases, and water impact fees collected to offset the costs of new development

Water Fund	Budget FY 2025	No Change FY 2026	4.5% Increase FY 2026
Revenue	$ 31,921,954	$ 29,120,317	$ 30,065,317
Operating Expenses	$ (15,932,615)	$ (16,513,814)	$ (16,513,814)
Capital	$ (23,232,436)	$ (7,942,350)	$ (7,942,350)
Debt	$ (9,388,188)	$ (9,392,738)	$ (9,392,738)
Net Income	$ (16,631,285)	$ (4,728,585)	$ (4,728,585)
Ending Balance	$ 1,768,267	$ (2,631,238)	$ (1,686,238)

Plans to minimize deficit:

- Delay capital projects
- Increase all water rates by 4.5% for FY25 with anticipated 4.5% increases for FY26, FY27, and FY28, and approximately 3% per year thereafter
- City pays for water usage to water fund

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General Fund

At the end of FY25, the General Fund will make a one-time transfer of $1 million to the Water Fund to cover water usage across all departments. Outlined below is the 3-year implementation for City accounts to pay for their water usage (1/3rd FY26, 2/3rds FY27, and full FY28)

Total Municipal Water Charges

	2025 (Not Billed)	2026 1/3 Payment	2027 2/3 Payment	2028 3/3 Payment	2029 Standard Payment
General Retail	$ 467,928	$ 162,995	$ 340,659	$ 533,984	$ 550,003
General "Raw"	$ 74,102	$ 25,812	$ 53,947	$ 84,562	$ 87,099
General Fund Total	**$ 542,030**	**$ 188,807**	**$ 394,607**	**$ 618,546**	**$ 637,102**
Recreation	$ 74,364	$ 33,999	$ 54,138	$ 84,862	$ 87,408
Ice	$ 57,492	$ 20,026	$ 41,855	$ 65,608	$ 67,576
Transit	$ 37,410	$ 13,031	$ 27,235	$ 42,691	$ 43,971
Golf	$ 260,653	$ 90,794	$ 189,760	$ 297,448	$ 306,372
Total	$ 971,948	$ 346,658	$ 707,595	$ 1,109,155	$ 1,142,429

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General Fund City Accounts

- 89 accounts retail accounts (% of 2025 overall cost $467,928)
    - 43 Irrigation (70%)
    - 32 Comm (28%)
    - 1 multi (1.62%)
    - 3 res (0.49%)
    - 1 Munic (0.06%)
- 5 “Raw” water accounts (2025 total $74,102)
    - Cemetery
    - Prospector Buffer Strip
    - Sprinkler @ Wyatt Earp Way
    - Quinns Fields South
    - Quinns Fields North

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Transportation Fund

Provide residents, employees, and visitors access to destinations through safe, year-round, and convenient multi-modal transportation options. Transportation capital projects are traditionally funded by a combination of Transportation Sales Taxes and local and federal grants.

Ongoing Services:

- Free Public Transit
- Parking Services / Enforcement
- Road Construction Projects
- Snow and Ice Removal
- Special Event Traffic Control
- Walkability
- Other Mobility Improvements

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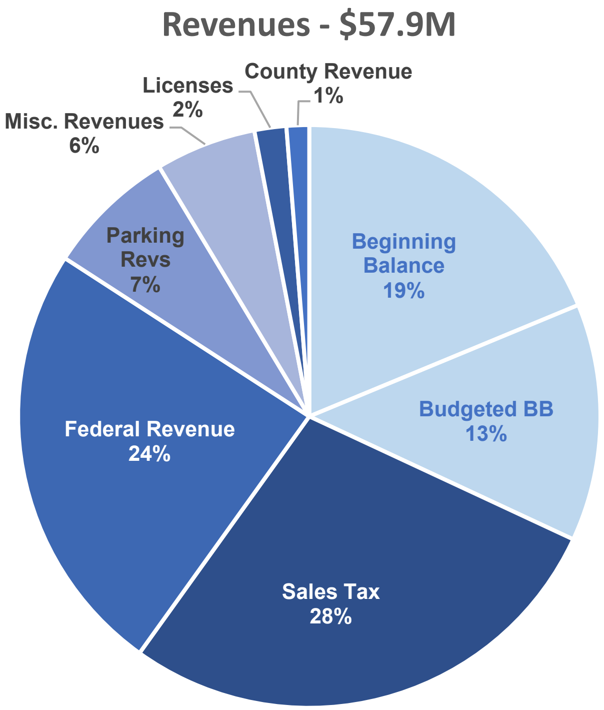
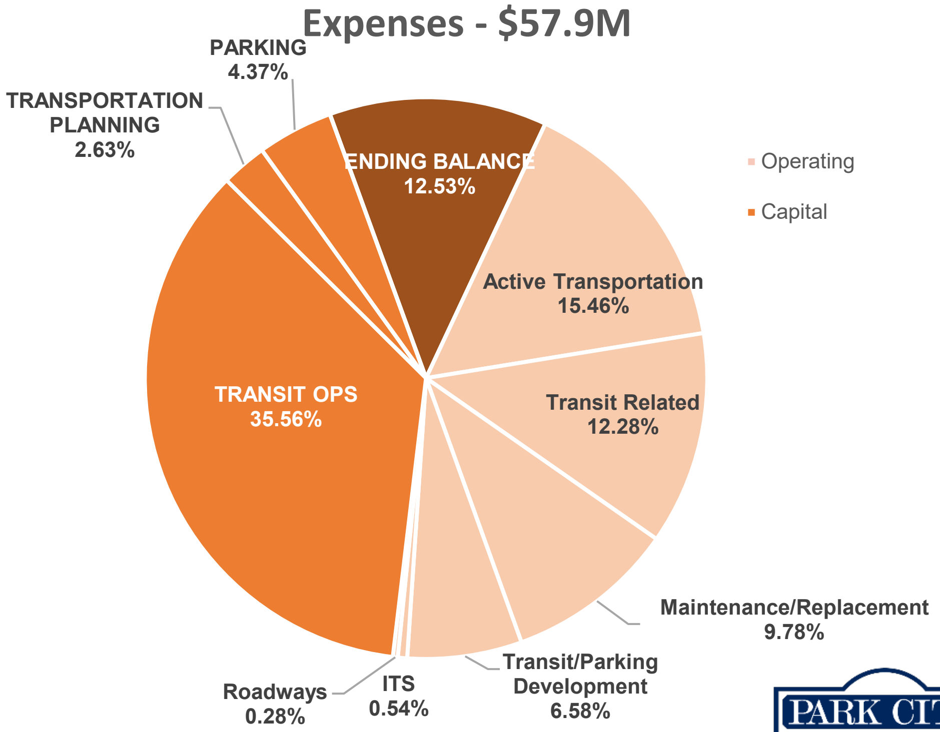
Transportation Fund FY25 Budget





Golf Fund

The Park City Golf Club receives revenue from greens fees, cart rental, pro-shop sales, golf lessons, and other miscellaneous fees and services. All revenues collected from the golf club are used to fund golf course operating and improvement costs.

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Golf Fund

Golf Fund	Actuals FY 2021	Actuals FY 2022	Actuals FY 2023	Actual FY 2024	Budget FY 2025
Revenue	$ 2,003,150	$ 2,102,172	$ 2,274,955	$ 2,505,473	$ 2,499,376
Operating Expenses	$ (1,558,251)	$ (1,564,437)	$ (1,648,679)	$ (1,901,591)	$ (2,160,690)
Annual Capital	$ (106,045)	$ (114,740)	$ (131,951)	$ (142,070)	$ (287,000)
Net Income Rev- (Op Exp+Annual Capital)	$ 338,854	$ 422,995	$ 494,325	$ 461,812	$ 51,686
One-Time Capital	$ -	$ -	$ -	$ -	$ 650,158
Ending Cash Balance	$ 1,144,299	$ 1,465,362	$ 2,168,839	$ 2,556,840	$ 2,885,456

Key Notes:

- Current cash balance of $2.5 million is accounted for in a 5-year capital plan
- $225k increase to 2025 Personnel Services
    - reclass a part-time position to a full-time
- $60k decrease in 2025 revenue, no longer offering camps, clinics, and tournaments to allow more tee times

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Golf Fund

Capital Plan

2025

- $35,000: Replacing Sand in Sand Traps
- $48,422: Sand and seed/greenwaste storage
- $261,729: Replacement of Mowers
- $34,597: Other Projects

2026

- $150,000: New Nursery Greens
- $125,000: Additional Cart Path Repairs
- $510,000: Replacement of Golf Carts

2027

- $244,027: Equipment Replacement

2028

- $226,028: Equipment Replacement

2029

- $9m: Irrigation Replacement
- $118,029: Equipment Replacement

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Golf Fund
Water Charge

Golf Fund		Budget FY 2025		Original Projection FY 2026		Option A FY 2026		Option B FY 2026
Revenue	$	2,499,376	$	2,598,964	$	2,736,179	$	2,785,014
Operating Expenses	$	2,160,690	$	2,250,659	$	2,250,659	$	2,250,659
Water Fees	$	-	$	100,109	$	100,109	$	100,109
Annual Capital	$	287,000	$	287,000	$	287,000	$	287,000
Net Income Rev- (Op Exp+Water Fee+Annual Capital)	$	51,686	$	(38,804)	$	98,411	$	147,246
One-Time Capital	$	-	$	510,000	$	510,000	$	510,000
Ending Cash Balance	$	3,481,758	$	2,932,953	$	3,070,168	$	3,119,003

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Golf Fund
Fee Changes

	Current	Proposed Rates Option A	Proposed Rates Option B
Off-Season Resident (84060)	$36	$36	$36
Off-Season Green Fee	$40	$45	$50
PC Resident Rate (84060 in-season)		$45	$45
18 Hole Green Fee (in-season)	$70	$80	$90
Advance Booking	$110	$120	$125
Resident Punch Pass (84060)	$400	$400	$400
Sr Punch Pass Non-Res	$500	$600	$700
***Season Pass (30 rounds)**	$1,350	$1,350	$1,350
***Corporate Season Pass**	$3,400	$3,400	$3,400
Jr Season Pass	$425	$425	$425
Season Cart Pass	$450	$600	$600
Employee Punch Pass	$225	$250	$225
Employee Family Punch Pass	$360	$400	$360

*Season Passes do not include carts
9 Hole Green fees are 50% of 18-hole Green Fees

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Golf Fund Fee Changes

	Current	Proposed Rates Option A	Proposed Rates Option B
Pre-Twilight	$18	$20	$20
Twilight	$12	$15	$15
Cart Fee 9 holes	$10	$10	$10
Cart Fee 18 Holes	$20	$20	$20
Pull Cart 9 Holes	$3	$5	$5
Pull Cart 18 Holes	$5	$10	$10
Range Small Bucket	$5	$6	$6
Range Large Bucket	$10	$12	$12
Rental Clubs	$60	$70	$70

*Season Passes do not include carts
9 Hole Green fees are 50% of 18-hole Green Fees

Golf Fund
Fee Changes

18 holes w/Cart	**Utah Resident**	**Non-Resident**	**Additional Notes**
Wasatch Mtn State Park	$67	$85	(implemented non-res rate in 2024)
Soldier Hollow	$67	$85	(implemented non-res rate in 2024)
Canyons	$90	$125	
Homestead	$65		
Mountain Dell	$66		
Bonneville	$66		
Glenmoor	$70		
Old Mill	$64		(plus a $2 facility improvement fee)
Mountain View	$56		(plus a $2 facility improvement fee)
South Mountain	$60		(plus a $2 facility improvement fee)
Bountiful Ridge	$62		
Hobble Creek	$62		(plus tax)
Glendale	$60		

Golf Fund

Yearly Rounds % by Start

Total % by User Type Per Start

	2019		2020		2021		2022		2023		2024	
Resident*	76%	27,294	85%	41,789	78%	33,929	77%	33,897	73%	31,556	75%	33,536
Non Resident	8%	3,106	7%	3,883	11%	4,834	12%	5,076	15%	6,741	16%	7,206
Utah Resident	6%	2,459	6%	3,359	6%	2,686	6%	2,626	5%	2,560	7%	3,036
Lodging	10%	3,706	2%	937	5%	2,264	5%	2,021	5%	2,338	2%	1,025
Total Starts		**36,565**		**49,968**		**43,713**		**43,620**		**43,195**		**44,803**

Start is defined as 1 player = 1 start no matter 9 or 18 holes

* Resident includes Jr, Twilight, Season Pass, Punch Pass, and Comp rounds-rounds after 3:00 all fall under the Resident fee type

	2019		2020		2021		2022		2023		2024	
Punch Pass**	6%	1,649	6%	2,287	7%	2,075	6%	2,228	7%	2,413	9%	3,137

** Starting in 2024, Punch passes became available to 84060 Residents of any age versus just SR Punch Passes (65 over)

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Cost Recovery Financial Overview

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Ice Arena

Ice Finances	Budget FY 2025	Projection FY 2026
Revenue	$ 1,142,436	$ 1,165,285
Water Fee	$ -	$ 20,026
Other Expenses	$ 1,411,827	$ 1,472,048
Deficit	$ (269,391)	$ (306,763)
Cost Recovery	81%	79%
Capital Budget	$ 1,795,012	$ 228,500

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Ice Arena

Drop-In Programs	Previous	FY 2025
Public Skate- Resident	$ 6.50	$ 7.00
Public Skate- Non-Resident	$ 12.00	$ 14.00
Drop-In LTS Class - Resident	$ 15.00	$ 20.00
Drop-In LTS Class - Non-Resident	$ 15.00	$ 25.00
Sharpening		
Hockey Skate Sharpening	$ 9.50	$ 10.00
Figure Skate Sharpening	$ 11.00	$ 12.00
Ice Rental		
Local, Tax-Exempt	$ 210.00	$ 220.00
Local , Not-for-Profit	$ 235.00	$ 245.00
Non-Resident,Not-for-Profit	$ 275.00	$ 300.00
Camp (local access,not rink run)	$ 310.00	$ 320.00
For-Profit	$ 450.00	$ 465.00

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Ice Arena

	Fee Increase	Revenue
FY 26		
Fee Increases FY25		$ 20,000
FY 27		
Local Club	$ 5.0	$ 6,936
Private Rental	$ 5.0	$ 10,919
Drop-In Hockey S&P &FS	$ 0.5	$ 10,093
FY 26 & 27		$ 47,948
FY 28		
Local Club	$ 5.0	$ 6,936
Private Rental	$ 5.0	$ 10,000
FY 26, 27 & 28		$ 64,884

Recreation

Recreation Finances	Budget FY 2025	Projection FY 2026
Revenue	$ 3,214,213	$ 3,278,498
Water Fee	$ -	$ 57,831
Other Expenses	$ 4,441,227	$ 4,526,743
Deficit	$ (1,227,014)	$ (1,306,076)
Cost Recovery	72.4%	71.5%
Capital Budget	$ 27,312,243	$ 945,000

Recreation

- Construction on the Aquatic Center starts this spring

- Over the past few years, water consumption at the Marc has increased due to a series of subsurface pipe breaks causing leaks in the current leisure pool. This has resulted in multiple draining and refilling to repair over the last three years.

- From 2022 to 2024, water usage has increased by 199%
  - 2022 - 2,958
  - 2024 - 8,853

- Given all variables, we recommend reassessing the water fee analysis once the new aquatics facility is operational in FY 2026 before determining any necessary fee increases for FY 2027 and FY 2028

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Recreation

Facility Fees

Daily Drop-in	FY24 Resident	FY24 Non-Resident	FY 25 Fee	FY 25 Non-Res Fee
Toddlers 2 & Under	Free	Free		
Youth (3-17)	$3.00	$6.00	$5.00	$10.00
Adult	$9.00	$15.00	$10.00	$20.00
Senior 65+ & Military	$8.00	$10.00	$9.00	$18.00
Punch Passes	**FY24 Resident**	**FY24 Non-Resident**	**FY 25 Fee**	**FY 25 Non-Res Fee**
Youth (3-17) 10 Punch	$28.00	$40.00	$35.00	$70.00
Adult 10 Punch	$80.00	$100.00	$90.00	$180.00
Senior & Military 10 Punch	$70.00	$80.00	$80.00	$160.00
Individual Facility Pass	**FY24 Resident**	**Class Add on**	**FY24 Non-Resident**	**FY 25 Resident**
1 Month	$50.00	$25.00	Didn't Have One	$55.00
3 Month	$135.00	$67.00	Don't Offer	$150.00
6 Month	$245.00	$121.00	Don't Offer	$270.00
12 Month	$440.00	$219.00	Don't Offer	$492.00
Senior 65+ & Military	**FY24 Resident**	**Class Add on**	**FY 25 Resident**	**Class Add on**
1 Month	$40.00	$25.00	$50.00	$30.00
3 Month	$112.00	$67.00	$135.00	$82.00
6 Month	$205.00	$121.00	$248.00	$151.00
12 Month	$375.00	$219.00	$453.00	$279.00

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Q & A

2025 Park City Song Summit

Event Summary

Event Level: 5

Dates:

- August 14 – 16, 2025, Local Time (August 15 – 17, 2025)

Locations:

- Park City Library – Santy Auditorium, Community Room, Room 201 & 301, Library Field.
- City Park - all facilities north of the playground.
- The Marquis.

Level 5 Determination

Level 5

- 5,000+ people on one or more consecutive days
  - PCSS - 8,000+ over 3 days
- Has moderate to severe impacts to surrounding areas and cannot be held within existing Venue or use areas; and
  - Noise Level impacts – PCSS has applied for Relief of Restrictions for 90 dBs, until 10:00 p.m.
  - Multiple venues including Main St venues, Library venues, and City Park.
- Impacts on Transportation
  - Temporary to long-term Road Closures to Sullivan Road
  - Requires transportation and offsite parking plans
  - Requires increased transportation provider
- Requires public safety staffing needs beyond normal operations
  - 14 officers are required

PARK CITY 1884

Council Work Sesion

<u>The Council requested information on the following items during the February 6, Work Session to consider approval:</u>

- An approved parking plan, including off-site parking lots;
  - At the time of this report, PCSS has permission to use the following parking:
    - Richardson Flat – 500 spaces – August 14-16, 2025.
    - School district lots – 250 spaces – August 16, 2025 only.

- An approved mitigation plan to address field damages;
  - In process.
    - Mats or equipment to minimize damage to the field during load in/ load out need to be sourced.
    - The use of bark mulch trails will be problematic.
    - Parks has requested a $5,000 damage bond for City Park.

PARK CITY 1884

Council Work Sesion

<u>**The Council requested information on the following items during the February 6, Work Session to consider approval:**</u>

- An approved traffic management plan (Old Town neighborhoods and streets);
  - In process.

- An approved outreach plan to engage residents on Sullivan Avenue and the surrounding neighborhoods to address concerns and provide access information;
  - In process.
  - A final resident access plan is needed.

- A prohibition on any impacts to the operations of the City's summer day camp held in City Park.

  In process.
    - Friday night's event ingress happens before camp ends impacting pickup logistics
    - The Field and parking areas near the playground will not be available for the camp starting on Wednesday, August 13, 2025.

PARK CITY 1884

Council Work Sesion

The Council requested information on the following items during the February 6, Work Session to consider approval:

- The relocation or cancellation of conflicting Recreation Programs and Special Events already scheduled on the proposed event dates; and,
  - Wednesday Softball, and Thursday Volleyball leagues will be canceled.
  - The Summer in the City volleyball tournament will require the use of the sand courts on Saturday, August 16, 2025.
  - Sullivan Road closure will impact access to sand courts, tennis and pickleball courts at the north end of the park.

COUNCIL DIRECTION

Approval Alternatives:

1. Approve the new Level 5 event over a Local Time with the operations plans as is and allow Song Summit to begin marketing the event.

2. Deny the new Level 5 event over a Local Time due to more time needed to plan the event and reapply for 2026.

APPENDIX

Level 5 Determination

Park City Municipal Code 4A-1-1.11(B.5)
Any event may be defined as either a Level One Event, a Level Two Event, a Level Three Event, a Level Four Event, a Level Five Event, if it meets one or more of the listed criteria in the given category:

Level 5 Event

- Attendance throughout the duration of the event time period is estimated to be above 5,000 people and may be a series or have consecutive days of occurrences: and
  - PCSS proses an attendance of 8,000+ (4,000 nightly concerts, daytime labs, late night shows).
  - PCSS is a 3 day consecutive event.
- Has moderate to severe impacts to surrounding areas and cannot be held within existing Venue or use areas; and
  - Noise Level impacts – PCSS has applied for Relief of Restrictions for 90 dBs, until 10:00 p.m.
  - Multiple venues including Main St venues, Library venues, and City Park.
- Has moderate to severe transportation needs including removal of parking, requires a transportation mitigation plan, requires offsite parking plan, temporary, rolling or long-term road closures, moderate to major residential transportation mitigation and requires increased Park City Transit and/or increased transportation provider outside of Park City's ability to provide services required; and/or
  - Parking Removal – Mawhinney lot, Sullivan Road
  - Temporary to long term Road Closures – Sullivan Road
  - Requires transportation and offsite parking plans
  - Requires increased transportation provider
- Requires public safety staffing needs beyond normal operations including moderate to severe support in the Venue, and moderate to severe transportation mitigation as well as support of public safety personnel from outside of the City's jurisdiction.
  - 14 officers are required within the venue for traffic management, crowd control, perimeter security, and 4 officers for traffic control along Deer Valley Drive (DVD) and Park Avenue (Park Ave) intersections.

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Local Time

Park City Municipal Code 4A-2-3(E),
Applications for Level One and Two Special Events may be considered during a Local Time. Applications for any new Level Three, Four, or Five Special Event which cause parking, transportation or public safety impacts will not be considered during Local Times.

- Third Weekend in August (Friday through Sunday)

EXCEPTIONS:

- Level Three, Four and Five Community Identifying Events may be considered during Local Periods Section 4A-2-3(F) but new Community Identifying Events shall be approved by City Council.

Adopted on May 16, 2024, *Amended by Ord. 2024-08 on 5/16/2024.*
Intent:

- **Limiting the number of special events that may occur simultaneously and limiting the overall number of large scale**, Level Three, Four and Five events will allow the City to reduce overcrowding and avoid overburdening streets, roadways, and sidewalks, and will allow the City to better manage its resources and maintain infrastructure;
- Allowing smaller local Level One and Two events will allow the City to **provide a better balance** to the quality of life for the residents of Park City.

Community Identifying Event (CIE)

Park City Municipal Code 4A-1-1.11(B.6)

COMMUNITY IDENTIFYING EVENT: To be defined as a Community Identifying Event, the Applicant must meet all of the following criteria.

- Honors Park City's unique community goals and enhances the collective goodwill that features legacy events, distinct traditions, and authentic local culture, including ties to the people, places, and history of Park City. Outside events that partner with a local nonprofit or business to check a box will not meet this criteria; and
- The event fundamentally aligns with the City's Critical Priorities and Core Values as adopted by the City Council; and
- Attendance is targeted primarily at local participation from Park City residents, employees, and businesses. A growth or marketing model to bring attendance from outside of the Wasatch Back region is secondary to local attendance and participation; and
- The event provides free or affordable local Park City resident attendance options; and
- The event offers free or affordable options for underserved populations.

The current process to evaluate which event is a CIE:

- Submit a CIE application
- A Special Events Coordinator evaluates the answers on the application and scores the answers on a scorecard. Each category is scored on a scale of 0 – 5. A score of 24 points out of a possible 30 points is needed to qualify the applicant as a CIE.
- PCSS scored a 24.

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Special Events Comparisons

<u>Special Event Comparisons</u>

Park Silly Sunday Market:

- Attendance: 16,000 per day, @2,500 at one time.
- Parking secured: China Bridge, Main St, Swede Alley Surface Lots, Park City Mountain, PC School District, Deer Valley, Richardson Flat.
- Transportation plan: Venue road closure, bollard installation, hired crossing guards at intersections, PC Transit & additional shuttles from parking lots on peak weekends, residential protection security guards & Public Safety, VMS board messaging, managed drop and load areas for rideshare and hotel shuttles.
- Noise level: 75 dBs.

Kimball Arts Festival:

- Attendance: 9.667 per day, @1,200 at one time.
- Parking secured: China Bridge, Park City Mountain, PC School District, Deer Valley, Richardson Flat.
- Transportation plan: Venue road closure, bollard installation, bus lane on Deer Valley Drive, additional PC Transit, Public Safety directed lane closures at intersections, residential protection security guards/Public Safety, VMS board messaging, security guard managed drop and load areas for rideshare and hotel shuttles.
- Noise Level: 80 dBs.

- **Deer Valley Music Festival and Concert Series:**
  Attendance: 2,000 to 4,000 dependent on ticket sales
- Parking secured: Snow Park lots, 1,770 spots, overflow plan on Deer Valley Loop, Richardson Flat,
- Transportation plan: Any show with over 3,500 tickets sold triggers a Transit priority one way directional transportation plan with Public Safety and Security guards directing cars and busses, security guard managed drop and load areas for rideshare and hotel shuttles, extra PC Transit.
- Noise Level: 90 dBs.

Fourth of July Parade:

- Attendance: 15-20,000 for the Parade, @2,000 to 3,500 at the City Park celebration.
- Parking secured: China Bridge, Park City Mountain, PC School District, Deer Valley, Richardson Flat.
- Transportation plan: Road Closure, bollard installation, bus lane on Deer Valley Drive, additional PC Transit, Public Safety directed lane closures at intersections, residential protection security guards/Public Safety, VMS board messaging, security guard managed drop and load areas for rideshare and hotel shuttles.
- Noise Level: 85 dBs.

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COUNCIL DIRECTION

Approval Alternatives:

1. Approve the new Level 5 Special Event over a Local Time with the operations plans as is, allowing PSCC to start marketing the event.
2. Deny the new Level 5 event over a Local Time due to more time needed to finalize the event planning and reapply for 2026.

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Water Rates

Background

FY 2024 Water Rate Update

- Significant changes to Non-Single Family Residential consumption tiers
- Relatively minor changes to Single Family consumption tiers

Goals and Parameters used in FY 2024 Update:

1. Continue to generate minimum thresholds of required revenue to operate and maintain the City's water system;
   a. Maintain 150 days min operational cash
   b. Maintain 120% debt coverage ratio ($9.4 M annual debt obligation through 2042)
2. Maintain approximately 50% of total revenue from base fees to ensure revenue stability (actual split today is about 45% bases fees and 55% consumption fees);
3. Customers with high water usage within each customer class and meter rate will pay more proportional to their water usage than customers with low water usage within the same class (i.e., a higher cost burden will be on high water users);
4. Revenue from each customer class to be proportional to their total water consumption; and
5. Allow customers to select the optimal meter rate based on their usage rather than their physical meter size.

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Context

Goal: Evolve rate policy to support conservation and water usage fee policies

Tiered pricing effectively drove conservation but now diminishing returns

- Annual Single Family Residential (SFR) consumption has dropped almost in half since 2000
- Annual usage relatively stable since 2014, show little decrease in response to increased penalty tier pricing implemented in the past 10 years

Problem: Property owners who reduced water usage still experience penalty pricing and will continue without major capital investments.

Inconsistency between rate classes

- Commercial, Multifamily, and Irrigation choose meter size, which drives ratepayer costs.
- Conversely, SFR cannot optimize. SFR customers have the same tiered consumption rate that increases as water use increases.

Historical property condition

- Older and larger properties had landscaping installed when practices and water were significantly cheaper.
- Significant capital costs to replace landscaping.

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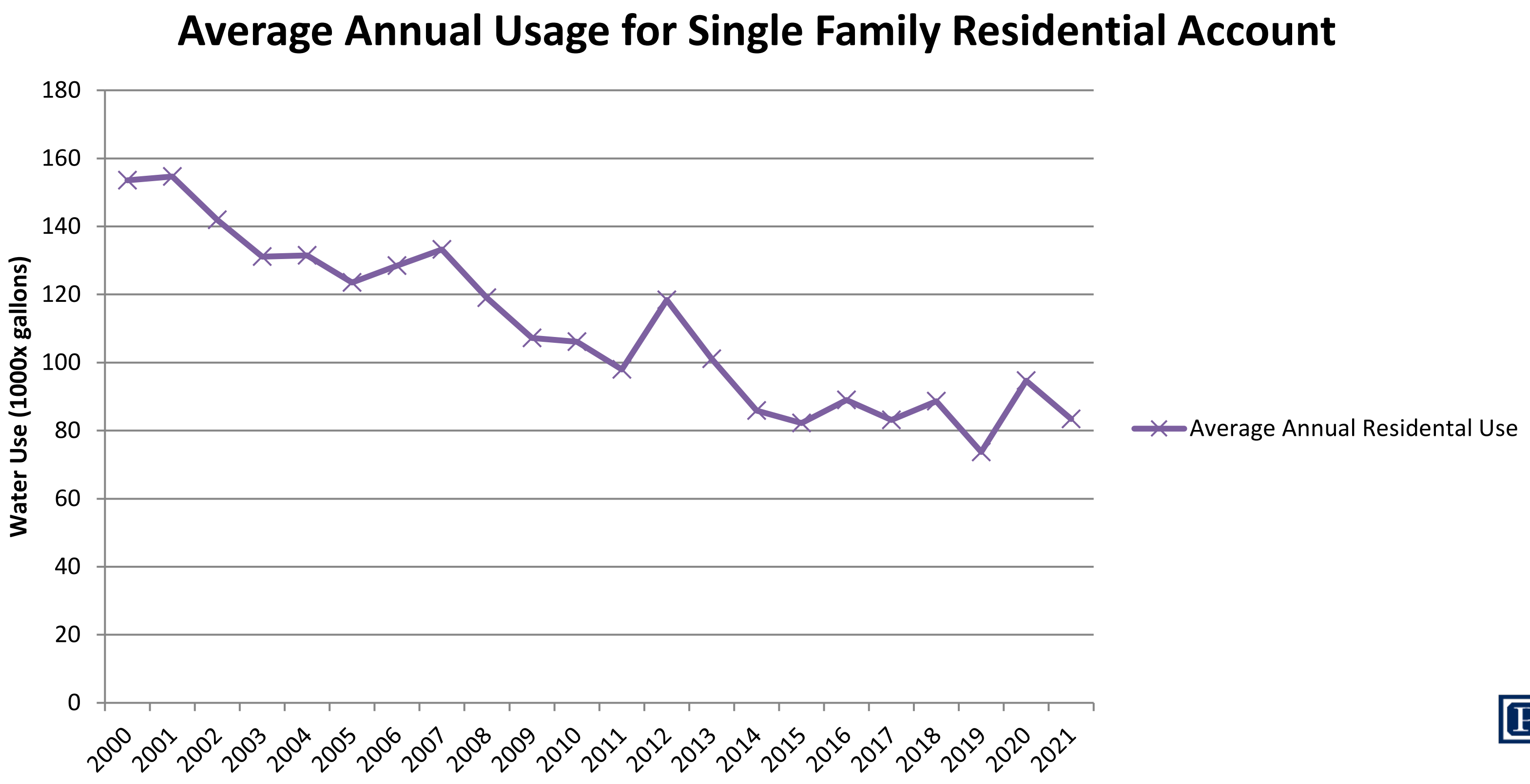
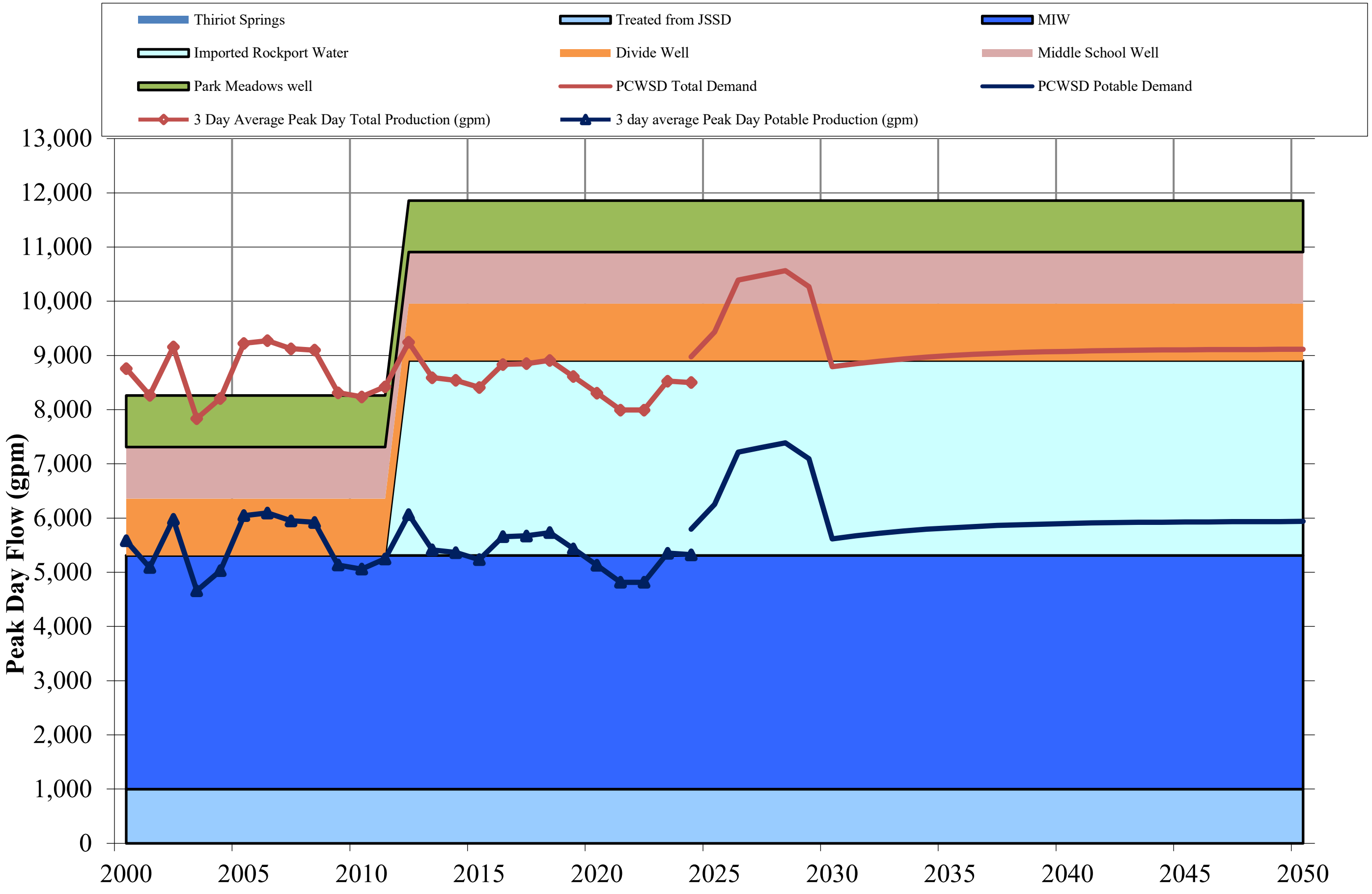
Water Conservation Success



Conservation – Peak Day Demand



- Peak Day Demand must be less than reliable water supply to avoid emergency drought declaration
- We target 1,000 gpm surplus for emergencies
- We lease remaining surplus to Weber Basin (contract 2025 – 2029)
- Peak Day Demand is trending down over time, even with the increase in customers

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Current Rate Schedule

Current FY2025 SFR Rates			
Meter Size	**3/4"**	**1"**	**1.5" & 2"**
Base Rates	$57.73	$77.93	$92.42
Volumetric Tier Definitions (Price per Thousand Gallon)			
Tier 1 $7.19		0 - 5	
Tier 2 $9.49		5 - 10	
Tier 3 $12.26		10 - 20	
Tier 4 $17.28		20 - 30	
Tier 5 $24.14		30 - 40	
Tier 6 $36.21		> 40	

Considerations:

1. SFR = Single Family Residential; this does not include apartments/condos/townhomes
2. Meter size is not a reliable indicator of lot size or water conservation capacity, although traditionally an industry standard
3. The penalty pricing concept charges more for the same exact unit of water to discourage higher use
4. Larger lots that exhibit water conservation experience upper penalty pricing tiers while smaller lots that exhibit no water conservation may not
5. There is a floor to conservation potential when considering the ability to maintain a landscape

Is the policy goal to incentivize all water consumers to conserve equitably or to use less total water at the account level?

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Rate Schedule Alternatives

Alternative 1

- Single Base Rate for Small, Medium, and Large
- No plan choice
- All customers using less than the 90th percentile will see a decrease compared to the current rate structure
- ~$800,000 revenue reduction

Alternative 2

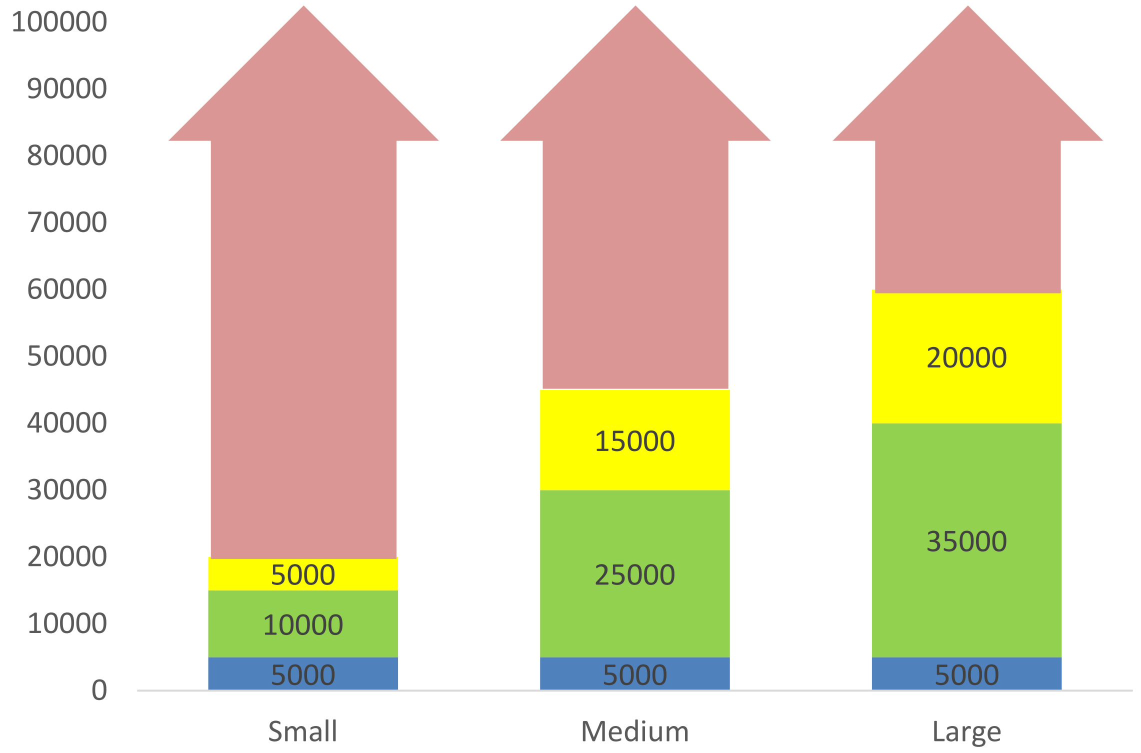
- Different Base Rates for Small, Medium, and Large
- Plan choice
- Most customers using less than the 90th percentile will see a decrease compared to the current rate structure
- $0 revenue reduction

			Percentile Summer Use (1,000 gallons per month)		
Rate Plan	Lot Size (acres)	Percent of SFR Customers	50th	75th	90th
Small	0 - 0.25	59%	8	15	22
Medium	0.25 - 0.75	32%	23	34	46
Large	> 0.75	9%	30	49	85

Alternative 1 Rate Schedule

Main Differences from Alt 2

- Single Base Rate
- ~$800k revenue reduction
- Higher price for Tier 4



$75/1,000: Outdoor Without Conservation

$20/1,000: Outdoor Mild Conservation

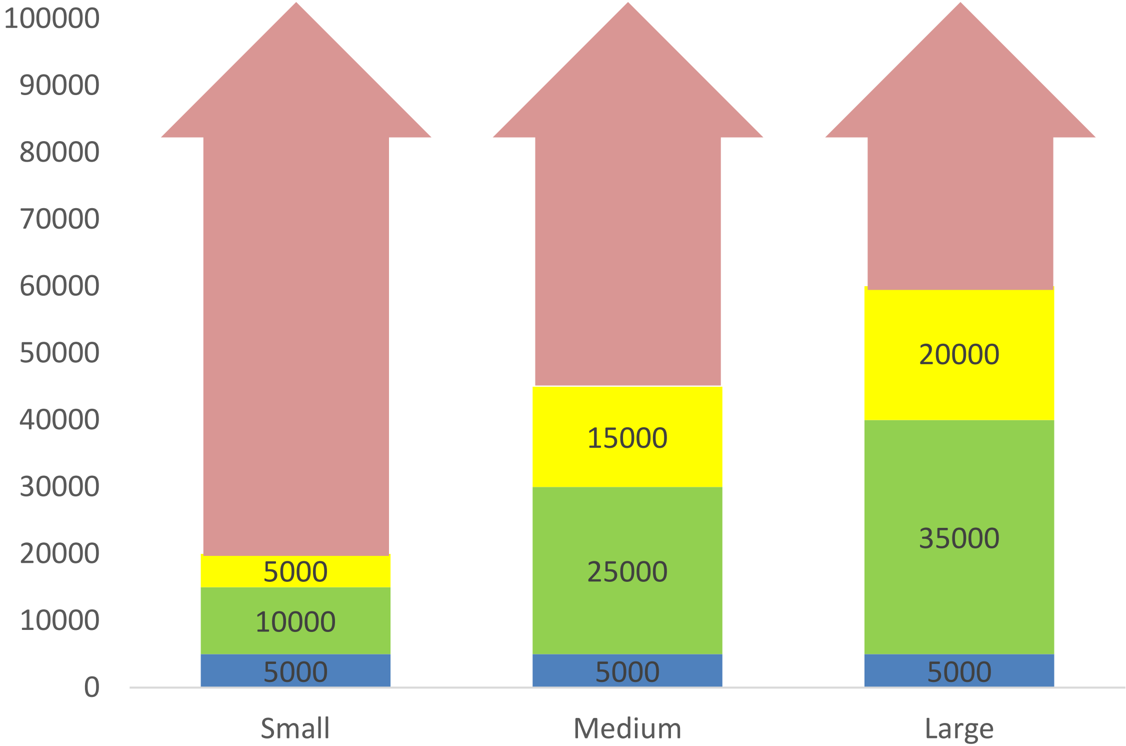
$10/1,000: Outdoor Optimized

$7/1,000: Indoor (starts at 2,000)

Lot Size	< 0.25	0.25 to 0.75	< 0.75
Base Rate	$75	$75	$75

*Base rate includes 2,000 gallons

Alternative 2 Rate Schedule



Main Differences from Alt 1

- Different Base Rates
- $0 revenue reduction
- Lower price for Tier 4

- $65/1,000: Outdoor Without Conservation
- $20/1,000: Outdoor Mild Conservation
- $10/1,000: Outdoor Optimized
- $7/1,000: Indoor (starts at 2,000)

Lot Size	< 0.25	0.25 to 0.75	< 0.75
Base Rate	$75	$104	$124

*Base rate includes 2,000 gallons

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Alternative 1 Change in Annual Cost

Percent Users Exceeding Summer Water Use	Summer water use (gallons per month)	Existing 0.75" moving to: Small	Medium	Large	Existing 1" moving to: Small	Medium	Large	Existing 1.5" & 2" moving to: Small	Medium	Large
70%	2,000	0%	0%	0%	-22%	-22%	-22%	-33%	-33%	-33%
50%	5,000	-2%	-2%	-2%	-19%	-19%	-19%	-28%	-28%	-28%
38%	10,000	-2%	-2%	-2%	-17%	-17%	-26%	-26%	-26%	-26%
31%	15,000	-4%	-4%	-4%	-17%	-17%	-25%	-25%	-25%	-25%
24%	20,000	0%	-6%	-6%	-13%	-18%	-25%	-20%	-25%	-25%
18%	25,000	30%	-10%	-10%	16%	-20%	-26%	7%	-26%	-26%
13%	30,000	64%	-14%	-14%	48%	-23%	-28%	38%	-28%	-28%
7%	40,000	107%	-18%	-24%	92%	-24%	-34%	82%	-28%	-34%
3%	60,000	112%	2%	-36%	103%	-3%	-40%	97%	-6%	-40%
1.4%	80,000	108%	33%	-12%	102%	29%	-17%	97%	26%	-17%
0.8%	100,000	105%	49%	15%	101%	46%	10%	98%	43%	10%

Percent Users Exceeding Summer Water Use	Summer water use (gallons per month)	Small	Medium	Large	Small	Medium	Large	Small	Medium	Large
70%	2,000	-$4	-$4	-$4	-$256	-$256	-$256	-$439	-$439	-$439
50%	5,000	-$23	-$23	-$23	-$276	-$276	-$276	-$458	-$458	-$458
38%	10,000	-$21	-$21	-$21	-$275	-$275	-$275	-$457	-$457	-$457
31%	15,000	-$56	-$56	-$56	-$309	-$309	-$309	-$491	-$491	-$491
24%	20,000	-$5	-$105	-$105	-$259	-$359	-$359	-$440	-$540	-$540
18%	25,000	$618	-$207	-$207	$365	-$460	-$460	$183	-$642	-$642
13%	30,000	$1,490	-$335	-$335	$1,237	-$588	-$588	$1,055	-$770	-$770
7%	40,000	$3,340	-$560	-$760	$3,086	-$814	-$1,014	$2,905	-$995	-$1,195
3%	60,000	$6,193	$93	-$1,957	$5,940	-$160	-$2,210	$5,758	-$342	-$2,392
1.4%	80,000	$8,795	$2,695	-$1,005	$8,541	$2,441	-$1,259	$8,360	$2,260	-$1,440
0.8%	100,000	$11,396	$5,296	$1,596	$11,143	$5,043	$1,343	$10,961	$4,861	$1,161
Approximate number of customers moving		*1,674*	*525*	*82*	*575*	*498*	*95*	*476*	*440*	*262*

Alternative 1 Annual Cost

Total Annual Cost

Percent Users Exceeding Summer Water Use	Summer water use (gallons per month)	Alternative 1 Small	Alternative 1 Medium	Alternative 1 Large	Existing 0.75"	Existing 1"	Existing 1.5" & 2"
70%	2,000	$900	$900	$900	$904	$1,156	$1,339
50%	5,000	$1,152	$1,152	$1,152	$1,175	$1,428	$1,610
38%	10,000	$1,302	$1,302	$1,302	$1,323	$1,577	$1,759
31%	15,000	$1,477	$1,477	$1,477	$1,533	$1,786	$1,968
24%	20,000	$1,752	$1,652	$1,652	$1,757	$2,011	$2,192
18%	25,000	$2,652	$1,827	$1,827	$2,034	$2,287	$2,469
13%	30,000	$3,827	$2,002	$2,002	$2,337	$2,590	$2,772
7%	40,000	$6,452	$2,552	$2,352	$3,112	$3,366	$3,547
3%	60,000	$11,702	$5,602	$3,552	$5,509	$5,762	$5,944
1.4%	80,000	$16,952	$10,852	$7,152	$8,157	$8,411	$8,592
0.8%	100,000	$22,202	$16,102	$12,402	$10,806	$11,059	$11,241

Annual Cost Per 1,000 Gallons

Percent Users Exceeding Summer Water Use	Summer water use (gallons per month)	Alternative 1 Small	Alternative 1 Medium	Alternative 1 Large	Existing 0.75"	Existing 1"	Existing 1.5" & 2"
70%	2,000	$38	$38	$38	$38	$48	$56
50%	5,000	$19	$19	$19	$20	$24	$27
38%	10,000	$17	$17	$17	$18	$21	$23
31%	15,000	$16	$16	$16	$17	$19	$21
24%	20,000	$16	$15	$15	$16	$18	$20
18%	25,000	$21	$14	$14	$16	$18	$19
13%	30,000	$26	$14	$14	$16	$18	$19
7%	40,000	$36	$14	$13	$17	$19	$20
3%	60,000	$47	$22	$14	$22	$23	$24
1.4%	80,000	$53	$34	$22	$25	$26	$27
0.8%	100,000	$57	$41	$32	$28	$28	$29

Alternative 2 Change in Annual Cost

Change in Annual Cost

Percent Users Exceeding Summer Water Use	Summer water use (gallons per month)	Existing 0.75" moving to: Small	Medium	Large	Existing 1" moving to: Small	Medium	Large	Existing 1.5" & 2" moving to: Small	Medium	Large
70%	2,000	0%	38%	65%	-22%	8%	29%	-33%	-7%	11%
50%	5,000	-2%	28%	48%	-19%	5%	22%	-28%	-7%	8%
38%	10,000	-2%	25%	43%	-17%	5%	7%	-26%	-6%	7%
31%	15,000	-4%	19%	35%	-17%	2%	5%	-25%	-7%	5%
24%	20,000	0%	14%	27%	-13%	-1%	2%	-20%	-9%	2%
18%	25,000	25%	7%	19%	12%	-5%	-2%	3%	-12%	-2%
13%	30,000	53%	1%	11%	38%	-9%	-7%	29%	-15%	-7%
7%	40,000	88%	-7%	-6%	74%	-14%	-17%	65%	-18%	-17%
3%	60,000	89%	3%	-25%	81%	-2%	-30%	75%	-5%	-30%
1.4%	80,000	83%	25%	-10%	78%	21%	-15%	74%	19%	-15%
0.8%	100,000	80%	36%	10%	76%	33%	6%	73%	31%	6%

Percent Users Exceeding Summer Water Use	Summer water use (gallons per month)	Existing 0.75" moving to: Small	Medium	Large	Existing 1" moving to: Small	Medium	Large	Existing 1.5" & 2" moving to: Small	Medium	Large
70%	2,000	-$4	$344	$584	-$256	$92	$332	-$439	-$91	$149
50%	5,000	-$23	$325	$565	-$276	$72	$312	-$458	-$110	$130
38%	10,000	-$21	$327	$567	-$275	$73	$313	-$457	-$109	$131
31%	15,000	-$56	$292	$532	-$309	$39	$279	-$491	-$143	$97
24%	20,000	-$5	$243	$483	-$259	-$11	$229	-$440	-$192	$48
18%	25,000	$518	$141	$381	$265	-$112	$128	$83	-$294	-$54
13%	30,000	$1,240	$13	$253	$987	-$240	$0	$805	-$422	-$182
7%	40,000	$2,740	-$212	-$172	$2,486	-$466	-$426	$2,305	-$647	-$607
3%	60,000	$4,893	$141	-$1,369	$4,640	-$112	-$1,622	$4,458	-$294	-$1,804
1.4%	80,000	$6,795	$2,043	-$817	$6,541	$1,789	-$1,071	$6,360	$1,608	-$1,252
0.8%	100,000	$8,696	$3,944	$1,084	$8,443	$3,691	$831	$8,261	$3,509	$649
Approximate number of customers moving		*1,674*	*525*	*82*	*575*	*498*	*95*	*476*	*440*	*262*

Alternative 2 Annual Cost

Total Annual Cost

Percent Users Exceeding Summer Water Use	Summer water use (gallons per month)	Alternative 2 Small	Alternative 2 Medium	Alternative 2 Large	Existing 0.75"	Existing 1"	Existing 1.5" & 2"
70%	2,000	$900	$1,248	$1,488	$904	$1,156	$1,339
50%	5,000	$1,152	$1,500	$1,740	$1,175	$1,428	$1,610
38%	10,000	$1,302	$1,650	$1,890	$1,323	$1,577	$1,759
31%	15,000	$1,477	$1,825	$2,065	$1,533	$1,786	$1,968
24%	20,000	$1,752	$2,000	$2,240	$1,757	$2,011	$2,192
18%	25,000	$2,552	$2,175	$2,415	$2,034	$2,287	$2,469
13%	30,000	$3,577	$2,350	$2,590	$2,337	$2,590	$2,772
7%	40,000	$5,852	$2,900	$2,940	$3,112	$3,366	$3,547
3%	60,000	$10,402	$5,650	$4,140	$5,509	$5,762	$5,944
1.4%	80,000	$14,952	$10,200	$7,340	$8,157	$8,411	$8,592
0.8%	100,000	$19,502	$14,750	$11,890	$10,806	$11,059	$11,241

Annual Cost Per 1,000 Gallons

Percent Users Exceeding Summer Water Use	Summer water use (gallons per month)	Alternative 2 Small	Alternative 2 Medium	Alternative 2 Large	Existing 0.75"	Existing 1"	Existing 1.5" & 2"
70%	2,000	$38	$52	$62	$38	$48	$56
50%	5,000	$19	$25	$29	$20	$24	$27
38%	10,000	$17	$22	$25	$18	$21	$23
31%	15,000	$16	$20	$22	$17	$19	$21
24%	20,000	$16	$18	$20	$16	$18	$20
18%	25,000	$20	$17	$19	$16	$18	$19
13%	30,000	$25	$16	$18	$16	$18	$19
7%	40,000	$33	$16	$16	$17	$19	$20
3%	60,000	$42	$23	$17	$22	$23	$24
1.4%	80,000	$47	$32	$23	$25	$26	$27
0.8%	100,000	$50	$38	$30	$28	$28	$29

Options to Close the Revenue Gap in Alt 1

- Expenditure and budget recalibration
  - Eliminate open positions, defer infrastructure, maintenance, equipment, and supplies

- Interfund transfer - Water to the General Fund assessment

- Include 2,000 gallons of usage in the alternative rate schedule base rate, generating ~$200,000 additional revenue
  - ➢ Residents using 2,000 gallons per month wouldn't pay more and captures revenue from empty homes with <499 gallons usage/month yet still have infrastructure impact

- Subsidy from General Fund

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Irrigation Structure Context

- Irrigation accounts are incentivized to turn off water to avoid a base rate charge, using the billing window to drive conservation behavior.
- Some large properties have multiple meters, subjecting them to base rate charges if they use a few days of water into a new billing cycle.
- Some utilities consider moving away from billing units (using 10 gallons gets you billed for 1,000 b/c of the unit it falls within, as opposed to actual consumption).

Irrigation Rate Class

- Monthly base rate only charged if there is water consumption in the billing period
  - These charges range from $166 to $923/meter/month with some large HOAs having 6 or more meters, totaling over $5,400/month with zero actual water use

- For example, if a property's billing cycle ends on 9/30, and they use any water from an Irrigation meter on 10/1, the base rate is assessed in full
  - This drives consumer behavior of turning off the meter on 9/30, which appears to have a positive effect on water conservation
  - However, if there are a warm few days, the landscape becomes stressed, making it more susceptible to disease and/or potentially increased future water usage to replace recover the stressed landscape in the future than if the landscape was maintained a few days in October
  - It also has the effect of collecting $0 revenue in October rather than collecting revenue for actual water consumed; all revenue lost must be made up for through rate increases or expense reductions

- Irrigation Accounts:
  - 85% associated with Multi-Family accounts
  - 10% associated with Commercial accounts
  - 5% associated with Single Family Residential accounts

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Questions / Next Steps

1. Does Council want to pursue one of the Alternatives presented?

2. Does Council want to include 2,000 gallons in the SFR base rate?

3. Does Council prefer to eliminate base rates for the Irrigation rate class and shift towards a consumption-driven model and build a cost recovery rate that absorbs base rates into the usage fees?

4. Should the penalty pricing tiers follow the modified SFR strategy?

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Other Park City Utility Costs

Annual Storm Water and Pumping Surcharge Cost

Summer water use (gallons per month)	Average SFR Storm Water	Pumping Surcharge				
		Group 1	Group 2	Group 3	Group 4	Group 5
5,000	$685	$41	$97	$169	$212	$289
10,000	$685	$51	$122	$212	$266	$362
15,000	$685	$63	$150	$261	$327	$446
20,000	$685	$75	$178	$310	$389	$530
25,000	$685	$87	$207	$360	$451	$615
30,000	$685	$99	$235	$409	$513	$699
40,000	$685	$122	$292	$508	$637	$868
60,000	$685	$170	$405	$705	$885	$1,205
80,000	$685	$218	$518	$902	$1,133	$1,542
100,000	$685	$265	$632	$1,100	$1,381	$1,880

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My husband John and I have been residents of Park City from 2002, first part time, and now full time for almost a decade, always in 84060. We voted for the approval of the Treasure Hill bond in 2018. We did so with the understanding that the bond would provide the resources to purchase and protect the land in perpetuity for conservation and recreation purposes..

We understood at the time that to achieve this protection, a conservation easement would be placed on the property. We also understood that the conservation easement would be held by a third party, and in the case of Park City, the natural assumption is that it would be held by Summit Land Conservancy holding the easement, having approval rights. It's hard to believe that a conservation easement hasn't been placed on this property 7 years after the bond passage.

Summit Land Conservancy has the tools to achieve what the Park City citizens voted for back in 2018. It is an accredited land trust organization. Accreditation is awarded to land trusts meeting the highest national standards for excellence and conservation permanence. For 15 years, I worked for the New Jersey Green Acres Program. As a state organization, we provided grants to only accredited land trust organizations just like Summit Land Conservancy. Applications to receive the funding were based on an organization's ability to meet the rigorous standards required……stewardship of the land to protect its natural and historical values, open space, wildlife habitats and maintain the character of the community.

This is what Summit Land Conservancy does. They are the stellar stewards of our open space lands in Park City and Summit County. With 20 years of experience saving our open spaces, they are uniquely qualified and should be entrusted to hold the Treasure Hill conservation easement.

Let's get this done now. We've already seen our elected officials become nearly powerless to protect community values in the face of state legislation . For this reason, we need MORE than elected officials as the "protectors" of this land in the future. The citizens who voted for protecting this land deserve your attention to adopt the language proposed by the Summit Land Conservancy. This will ensure the landowners operate within the rights of the agreement and the property is truly protected in perpetuity. It is our legacy.