



**PARK CITY COUNCIL MEETING  
SUMMIT COUNTY, UTAH  
March 14, 2024**

The Council of Park City, Utah, will hold its regular meeting in person at the Marsac Municipal Building, City Council Chambers, at 445 Marsac Avenue, Park City, Utah 84060. Meetings will also be available online and may have options to listen, watch, or participate virtually. [Click here for more information.](#)

Zoom Link: <https://us02web.zoom.us/j/83983417358>

**CLOSED SESSION - 3:15 p.m.**

The Council may consider a motion to enter into a closed session for specific purposes allowed under the Open and Public Meetings Act (Utah Code § 52-4-205), including to discuss the purchase, exchange, lease, or sale of real property; litigation; the character, competence, or fitness of an individual; for attorney-client communications (Utah Code section 78B-1-137); or any other lawful purpose.

**WORK SESSION**

3:45 p.m. - Discuss Recreation, Ice, and Golf Fee Recommendations

4:45 p.m. - Discuss IT Infrastructure Initiatives

5:15 p.m. - Break

**REGULAR MEETING - 5:30 p.m.**

**I. ROLL CALL**

**II. PRESENTATION**

1. Library Annual Update

**III. COMMUNICATIONS AND DISCLOSURES FROM COUNCIL AND STAFF**

Council Questions and Comments

Staff Communications Reports

1. January Budget Monitoring and December Sales Tax Report
2. PCMC Needs-Based Childcare Scholarship Program Review
3. PC Transit 2024 Spring/Summer/Fall Service Plan

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

**V. CONSIDERATION OF MINUTES**

1. Consideration to Approve the City Council Meeting Minutes from March 1, 2024

## **VI. CONSENT AGENDA**

1. Request to Authorize the City Manager to Execute a Design Professional Services Agreement with MODSTREET, Inc. in a Form Approved by the City Attorney Not to Exceed \$484,250 to Fabricate and Deliver New and Improved Bus Shelters

## **VII. NEW BUSINESS**

1. Consideration to Proceed with the Negotiation of a Pre-Development Agreement in a Form Approved by the City Attorney's Office with Servitas Regarding the Development of the Mine Bench Lot Owned by Park City Municipal Corporation  
(A) Public Input (B) Action
2. Consideration to Approve Ordinance 2024-06, an Ordinance Amending Sections 14-1-2, 14-1-3, And 14-1-4 of the Park City Code to Remove the Forestry Board and Reallocate its Authority to the Forestry Manager  
(A) Public Hearing (B) Action

## **VIII. OLD BUSINESS**

1. Discuss Employee Compensation Study  
(A) Public Input
2. Bonanza 5-Acre Site Feasibility Study Request for Direction  
(A) Public Input

## **IX. ADJOURNMENT**

A majority of City Council members may meet socially after the meeting. If so, the location will be announced by the Mayor. City business will not be conducted. Pursuant to the Americans with Disabilities Act, individuals needing special accommodations during the meeting should notify the City Recorder at 435-615-5007 at least 24 hours prior to the meeting.

**\*Parking is available at no charge for Council meeting attendees who park in the China Bridge parking structure.**



## City Council Staff Report

**Subject:** Recreation, Ice, and Golf Fee Recommendations  
**Author:** K. Fisher, A. Angevine, V. Robinson, H. Jaspersen  
**Department:** Recreation, Ice, Golf, and Budget  
**Date:** March 14, 2024  
**Type of Item:** Administrative

### Recommendation

Before entering the formal budget review process, discuss a range of potential options to consider changes to existing Recreation, Ice, and Golf fee policies. This discussion attempts to respond to recent increases in demand for municipal facilities and services and Council direction.

Our priority remains to provide exemplary accessible and affordable Recreation, Ice, and Golf public services. We also believe that adjustments in our fee policies can change behavior and improve access for local residents, particularly those within 84060.

For example, Recreation and Ice recommends expanding early registration offerings for high-demand programs to 84060 residents, and Golf recommends opening an earlier window for local residents to book tee times online. Recreation also recommends creating a new resident-only pass for racquet sports to prioritize resident access and charging a separate visitor rate for MARC non-resident facility passes. We do not recommend any changes to our array of scholarships and lower-income qualifying programming, as we seek to remain accessible to those local populations.

### Executive Summary

In a recent survey taken in preparation for last year's [fall 2023 Council Retreat](#), most Council members rated the following two recreation priorities as "important," with each response receiving a high score of 3.83 out of 5:

- Prioritize City residents and/or area users' access to recreational resources over the access for out-of-area users; and
- Increase PCMC recreation user fees for out-of-area users (i.e., they pay more than PC residents).

Though the survey was conducted well after the 2024 Budget was adopted, we have been preparing ever since to help Council consider updates to the FY25 Fee Schedule. Accordingly, the Recreation Department, Ice Arena, and Golf Club evaluated the impacts of current user fees regarding these two survey preferences noted above and propose to:

- Provide an overview of PCMC recreational programs and facilities, including their operations funding, fee structure, and usage by local residents and visitors;

- Provide Council multiple options to consider further prioritization of access to recreational resources for local residents while achieving cost recovery goals and maintaining quality customer service and accessibility, and;
- Seek Council input on any adjustments to Recreation, Ice, and Golf fee structures to assist our teams in making final recommendations in preparation for the FY25 Budget process.

## Analysis

### Operations Funding of Recreation, Ice, and Golf

Recreation, Ice, and Golf operations are primarily funded through user fees, with Recreation and Ice also receiving a relatively minor subsidy from the General Fund and other funding sources. [PCMC's existing recreation Fee Policy states](#), "It is the City's intent to recover roughly 70% of the operations and maintenance expenses incurred by the Recreation Department and the PC MARC."

Generally speaking, the fee policy is a relatively aggressive goal, and we are proud of our ability to only require minor assistance from the General Fund. For context, many cities and towns use public subsidies for recreational services to make these types of services more accessible by keeping user fees low or offering free programs to certain demographics, such as children, seniors, or low-income individuals. Subsidies for public recreation services are typically justified by the benefits they provide to the community, including promoting physical and mental well-being, fostering social connections, and enhancing quality of life.

In Park City, Recreation exceeded its operational subsidy goal over the past five years, with an average cost recovery of 74% (Exhibit A). This calculation does not include recreation capital expenses and services received from other city departments, which is a common industry practice. In contrast, the national average cost recovery for parks *and* recreation departments was as low as [24.6% in 2023](#). And though City policy does not include a cost recovery goal for the Ice Arena, an average of 79% of the Arena's operating budget is obtained from user service fees over the same five years (Exhibit A).

The Park City Golf Club, currently an Enterprise Fund, is supported entirely by non-tax revenues, including green fees, cart rentals, pro-shop sales, golf lessons, and other miscellaneous fees and services. The financial objective of the Golf Club is to break even or generate a profit to reinvest in capital expenditures (Exhibit A). As [noted previously](#), the Golf Club pays a reduced rate for water. This is also a relatively common industry trend for public golf courses, yet we are working with Public Utilities to create a financial plan to pay for more of the water we use, potentially through a new rate class in the water model.

### Defining "Local Resident" for Recreation, Ice, and Golf

Recreation operates under an [Interlocal Agreement \(ILA\)](#), which allows residents of the Snyderville Basin Special Recreation District (Basin), Park City School District (PCSD), and Park City residents to pay the local resident rate for facility use and program

participation. The ILA allows each entity to establish earlier registration periods for their own constituents before opening registration to residents from other jurisdictions. The current ILA expires in May 2024, with an automatic renewal for an additional five years, unless a renegotiation is sought by the parties.

Under the premise of regional recreation cooperation, the Park City Ice Arena was built by Park City, and the Basin contributed financial resources to support the asset development and ongoing capital replacement. Ice also operates [under a separate ILA](#), which was signed in 2004 for a 50-year term. The ILA requires a minimum of \$50,000 in annual contributions from Basin and requires a review of the “amount of annual contributions and Use Guidelines” every three years. The ILA also requires equal user fees for City residents and Basin residents. Over time, as the costs of the Arena (built 2006) have grown, Park City has sought without success to secure additional funding from Basin that reflects their constituents’ usage.

The Park City Golf Club does not have an interlocal agreement with any other entity but also offers resident rates to Basin residents as a way to provide an accessible and affordable regional amenity.

Recreation, Ice, and Golf all count residents of 84060 and 84098 as local residents. Conversely, as the only indoor ice rink currently in operation in the Wasatch Back, Ice extends a local resident rate to all Summit and Wasatch County residents.

### **Fee Rates for Local Residents and Visitors**

[Recreation charges separate rates](#) for local residents and visitors for daily drop-in passes, facility punch passes, tennis and pickleball courts, fields, pavilions, cemetery services, and gymnasium rentals. Recreation honors the same rate for local residents and their guests as an added benefit. Based on household income, users may also qualify for a reduced fee to participate in certain activities. This program keeps Recreation programs affordable and accessible to all local residents, and we believe this is an important aspect of our overall mission.

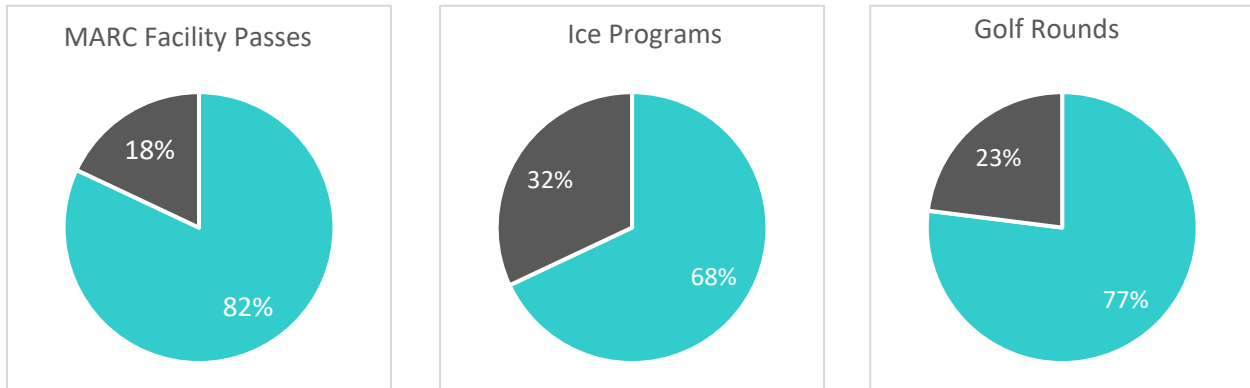
[Ice charges](#) local residents (Summit and Wasatch Counties) and visitors separate rates for public skating and ice rental. Hourly ice rink rental rates include a discount for local residents as well as local nonprofits. Programs and classes such as hockey, figure skating, and curling charge the same rate for local residents and visitors. This approach allows the Ice Arena to draw from a larger population, thus financially sustaining a greater variety of programs and reducing our need for a general fund subsidy. In addition, Ice participants may also qualify for a reduced fee for certain programs based on household income.

The Golf Club's regular season runs from Memorial Day through Labor Day. [Regular season fees](#) include separate rates for local residents, Utah residents, and non-residents (all visitors from out of State). There is also a higher rate which is applied to tournaments and advance bookings. Golfers after 3:00 p.m. are charged the local resident rate. Golf also charges a lower off-season rate, providing more affordable access to local residents who are the most frequent users of off-season golf periods.

### Facility Usage: Local Area Residents Versus Visitors

While Recreation, Ice, and Golf are open to any visitor, the vast majority of users are local residents. Figure 1 compares facility usage by local area residents (84060 and 84098 zip codes) versus all other visitors. Local resident usage is in green and visitor usage is in grey.

Figure 1. Local Resident Use Versus Non-Resident Use of Recreational Resources, FY23



The local resident data above also reflects guests of local residents, who frequently obtain the same rate as the local rate. Local resident data for golf also includes any golfer after 3:00 p.m., as noted in the previous paragraph. Below is a more detailed summary of each facility’s local resident and non-resident use.

**Recreation:** The PC MARC offers facility passes and punch cards for both local residents and visitors. Approximately 65% of pass and punch card holders are City residents (residing in the 84060 or 84068 zip codes per the ILA). An additional 17% of pass holders and 22% of punch card holders reside in the 84098 zip code (Figure 2).

Figure 2. PC MARC Active Facility Passes and Punch Cards by Zip Code, January 1, 2024

	84060	84068	84098	84017	84036	84032	Other	Total
<b>Facility Passes</b>	1,420	69	384	21	155	58	171	2,278
	62%	3%	17%	1%	7%	3%	8%	
<b>Punch Cards</b>	1,823	84	637	15	149	33	168	2,909
	63%	3%	22%	1%	5%	1%	6%	

Our data also suggests that most PC MARC pass holders from outside the 84060/84098 zip codes are municipal employees or local workforce who participate in the Corporate Wellness plan. This plan provides a 20% discount to businesses within the local resident boundaries and includes employers such as Deer Valley, Vail Resorts, and POC.

Recreation programs are also open to anyone but have an even higher percentage of local resident participation. For example, 94% of participants in the 2023/2024 Youth Winter Tennis Clinic were local residents, with 37% of those coming from 84060 and 57% from 84098 (Figure 3).

Figure 3. Youth Winter Tennis Clinic Participation by Zip Code, Winter 2023/2024

Red Ball 1, 2	Orange Ball	Green Ball	Yellow Ball	All Programs
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<b>84060</b>	44%	42%	40%	23%	37%
<b>84098</b>	46%	51%	60%	72%	57%
<b>Other</b>	10%	7%	0%	5%	5%

Ice Arena: Figure 4 below summarizes residency by public skate and other programs. Residents of Summit and Wasatch Counties make up 80% of public skate admissions and 84% of program enrollment. Residents of Park City make up 19% of programming, demonstrating the importance of attracting non-tax-paying patrons to sustain programs and reduce general fund subsidies.

Figure 4. Ice Arena Use by Residency, FY 2023

Public Skate		
<b>Local Resident (Wasatch Back)</b>	4,630	80%
<b>Non-Resident</b>	1,189	20%
Ice Programs		
<b>Park City (84060 &amp; 84068)</b>	3,874	19%
<b>Snyderville Basin (84098)</b>	10,057	49%
<b>Other areas of Summit Co.</b>	1,131	6%
<b>Wasatch Co.</b>	2,055	10%
<b>Other areas in Utah</b>	2,180	11%
<b>Out of State</b>	1,223	6%
<b>Total</b>	20,520	100%

Park City Golf Club: Approximately 77% of golfers are charged the local resident rate, which includes local residents (84060 and 84098) and any golfer after 3:00 pm (Figure 5). While locals account for the majority of golf rounds, visitors provide a significant portion of Golf's revenue due to higher green fees and retail purchases from the pro shop.

Figure 5. Golf Rounds by Resident Type, 2022 Season

	Local Resident	Utah Resident	Non-Resident	Advanced Booking
<b>#</b>	33,897	2,626	5,076	2,021
<b>%</b>	77%	6%	12%	5%
<b>Fee (for 18 holes)</b>	\$42	\$57	\$67	\$100

### Options for Further Prioritizing Recreation Access for City Residents

Each fiscal year, the Recreation Department, Ice Arena, and Golf Course update user fees in a way that seeks to balance three interrelated priorities: access for local residents, cost recovery, and service quality. Recreation, Ice, and Golf managers have carefully considered ways to further prioritize resident access and have prepared three sets of options to consider adjusting user fees in FY25 (Figure 6) based upon ongoing Council input.

These options include:

- **Status quo:** Maintain current fee policies and philosophy, using annual and incremental fee increases to offset increasing expenses (labor, supplies, equipment, and capital needs);
- **Moderate:** Minor changes to current fee policies or practices that further prioritize City resident and local area user access; and
- **Aggressive:** Major changes to policies that aggressively prioritize City residents' access (exclusively in 84060), including redefining important definitions (resident, non-resident, etc.) and renegotiating ILAs.

Figure 6. Summary of Options to Prioritize Local Resident Access to Recreation

	Status Quo	Moderate	Aggressive
<b>Recreation</b>	<ul style="list-style-type: none"> <li>• Local residents include 84060 &amp; 84098</li> <li>• Separate non-resident fee for drop-in, MARC punch passes, and courts</li> <li>• Incremental annual fee increases across the board</li> </ul>	<ul style="list-style-type: none"> <li>• Local residents include 84060 &amp; 84098</li> <li>• Add a new visitor rate for MARC monthly passes</li> <li>• Non-resident fee increase is higher than resident fee increase</li> <li>• Expand early access to 84060 residents for popular programs</li> <li>• New Racquet sports passes only available to local residents</li> </ul>	<ul style="list-style-type: none"> <li>• Local residents only include 84060 (break the ILA)</li> <li>• Implement higher non-resident fees for leagues and programs</li> <li>• Limit access to courts for non-residents</li> </ul>
<b>Ice</b>	<ul style="list-style-type: none"> <li>• Local residents include all Wasatch Back</li> <li>• Separate fees for public skate and ice rental</li> <li>• Incremental fee increases across the board</li> </ul>	<ul style="list-style-type: none"> <li>• Early access to 84060 residents for popular programs</li> <li>• Non-resident fee increase is higher than resident fee increase</li> </ul>	<ul style="list-style-type: none"> <li>• Local resident rate for public skate only includes 84060 residents (break the ILA)</li> <li>• Add an additional visitor fee for drop-in programs</li> </ul>
<b>Golf</b>	<ul style="list-style-type: none"> <li>• Local residents include 84060 &amp; 84098</li> <li>• Separate rate for residents, Utah residents, &amp; non-residents</li> <li>• Incremental fee increases across the board</li> </ul>	<ul style="list-style-type: none"> <li>• Early access to online tee time reservations for 84060 residents</li> <li>• Limit the number of tournaments from outside groups</li> </ul>	<ul style="list-style-type: none"> <li>• Increase the gap between non-resident and resident fees (non-residents currently pay \$25 per round more than residents)</li> </ul>

Both the status quo and moderate options above would allow Recreation, Ice, and Golf to achieve their existing cost recovery goals while maintaining access for local residents. The options that aggressively reorganize recreational resources to 84060

residents may have significant community impacts to consider, including, but not limited to:

Recreation Department: Limiting local resident rates or recreation access to 84060 residents would require the dissolution of the existing ILA with Basin and PCSD, and the end of a partnership providing seamless recreation to the residents of Park City and the Snyderville Basin. Under the current ILA, Basin and Park City residents have access to one another’s recreational facilities and programs at the local resident rate. Dissolving the ILA would impact more than 880 residents from 84060 who purchased memberships, day passes, or fitness passes from Basin at the local resident rate in 2023 and over 580 who received the local resident rate for participation in athletic programs, camps, or teams through the Basin (see Figure 7). Customer service may also suffer, as staff would need to validate residency.

Figure 7. Basin Recreation Facility and Program Usage by Zip Code, 2023

	84060	84098	Other
<b>Facility Passes &amp; Memberships</b>	882	6,384	4,590
	7%	54%	39%
<b>Programs</b>	583	2,548	853
	15%	64%	21%

Ice Arena: Limiting local resident rates to 84060 residents would require renegotiating or terminating the existing ILA with Basin, and the loss of \$50,000 in annual funding. If rates were raised too high, adult hockey, for example, may struggle to offer three separate leagues without attracting players from the Wasatch Back and Salt Lake Valley. Youth hockey, adult curling, and local sports clubs (which make up 88% of ice rentals) also depend on participation from outside the Park City tax base to be sustainable. Ice rentals and adult hockey are our largest grossing programs, and an aggressive rate increase may impact participation.

Park City Golf Club: Golf currently relies on participation from Utah residents, non-residents, and tournaments to fill all available tee times and meet the cost recovery obligations of being an Enterprise Fund. If a more resident-centric aggressive approach failed to bring in sufficient revenues, fees would need to be increased elsewhere to offset losses (green fees, cart rentals, golf club rentals, food and beverage, and pro-shop sales).

## FY25 Recreation, Ice, and Golf Fee Recommendations

This analysis shows moderate changes to existing policies can be enacted to provide an added and prioritized benefit to local residents, particularly those residing in 84060. The recommended fee changes for FY25 follow a moderate approach to prioritize and enable City resident access while maintaining important underlying cost recovery and service goals. (Exhibit B).

Recreation and Ice also recommend offering early registration to 84060 residents for programs that have a history of selling out quickly. This can be done without violating the terms of Recreation and Ice's existing ILAs and is a simple way to provide a greater benefit to City residents. Golf also recommends allowing local residents to book tee times online at least one day earlier than non-residents and is evaluating the impacts of this change. The number of time slots blocked out for tournaments in 2024 was also proactively reduced to free up more tee times for locals.

Finally, Recreation recommends creating a special resident-only pass for racquet sports and adding a separate visitor rate for MARC facility passes. These moderate steps will provide added benefits for local residents.

## **Funding**

The moderate fee increases proposed for Recreation, Ice, and Golf (Exhibit B) strike a balance between access for local residents, cost recovery, and quality service. Meanwhile, the more aggressive options could require either deeper subsidies from the General Fund, greater increases to user fees, or a combination of the two. While some small increases to non-resident user fees are recommended to raise revenue, raising rates too high can decrease demand, potentially leading to declining revenues in the long term and creating instability for an Enterprise Fund.

## **Exhibits**

Exhibit A: Financial Summary for Recreation, Ice, and Golf Operations

Exhibit B: FY25 Proposed Fee Changes, Recreation, Ice, and Golf

## Exhibit A: Financial Summary for Recreation, Ice, and Golf Operations

### Recreation & Tennis Operations Cost Recovery

Fiscal Year	Expenses	Revenues	Subsidy	Cost Recovery
2019	\$2,923,476	\$1,970,428	\$953,048	67.40%
2020	\$2,863,307	\$1,837,133	\$1,026,174	64.16%
2021	\$2,928,065	\$2,321,600	\$606,465	79.29%
2022	\$3,262,542	\$2,736,878	\$525,664	83.89%
2023	\$3,591,189	\$2,724,440	\$866,749	75.86%
<b>5-Year Average</b>				<b>74%</b>

### Park City Ice Arena Operations Cost Recovery

Fiscal Year	Expenses	Revenues	Subsidy	Cost Recovery
2019	\$922,124	\$845,330	\$76,794	92%
2020	\$882,361	\$700,731	\$181,630	79%
2021	\$902,239	\$640,490	\$261,749	71%
2022	\$1,078,468	\$859,006	\$219,462	80%
2023	\$1,202,424	\$953,653	\$248,771	79%
<b>5-Year Average</b>				<b>80%</b>

### Golf Operations Cost Recovery

Fiscal Year	Expenses	Revenues	Subsidy	Cost Recovery
2019	\$1,373,509	\$1,373,509	\$0	100%
2020	\$1,315,743	\$1,315,743	\$0	100%
2021	\$1,456,087	\$1,456,087	\$0	100%
2022	\$1,736,790	\$1,736,790	\$0	100%
2023	\$1,668,703	\$1,668,703	\$0	100%
<b>5-Year Average</b>	<b>\$1,510,166</b>	<b>\$1,510,166</b>	<b>\$0</b>	<b>100%</b>

All data includes operations only and does not include capital expenses

Exhibit B: FY 25 Proposed Fee Changes, Recreation, Ice, and Golf

Recreation FY25 Recommended Fee Changes

Red indicates change from FY24; Gray indicates no change from FY24

FY 2024			FY 2025	
Punch Passes	Resident	Visitor	Resident	Visitor
Youth (3-17) 10 Punch	\$28.00	\$40.00	\$35.00	\$70.00
Adult (18+) 10 Punch	\$80.00	\$100.00	\$90.00	\$180.00
Senior (65+) & Military	\$70.00	\$80.00	\$80.00	\$160.00
Child Care 10 Punch (10 hrs.)	\$35.00		<del>\$35.00</del>	
<b>Tennis &amp; Pickleball Fees</b>				
Indoor Court	\$34.00	\$50.00	\$36.00	\$72.00
Outdoor Court	\$14.00	\$20.00	\$16.00	\$32.00
<b>Youth Clinics</b>	<b>Pre-Registration</b>	<b>Drop-In</b>	<b>Pre-Registration</b>	<b>Drop-In</b>
45-Minute Clinic (per day)	\$16.00	\$20.00	\$17.50	\$23.00
1.5 Hour Clinic (per day)	\$28.00	\$32.00	\$30.00	\$35.00

FY 2024			FY 2025	
<b>Other Tennis &amp; Pickleball Fees</b>				
Private Lesson - 1 Hr.	\$90.00		\$90.00	
Private Lesson - 1/2 Hr.	\$50.00		\$50.00	
Semi-Private Lesson - 1 Hr (per person)	\$48.00		\$48.00	
Group of 3 (Per Person)	\$38.00		\$38.00	
Group of 4 (Per Person)	\$33.00		\$33.00	
Adult Clinic - 1 Hour	\$20.00		\$20.00	
Adult Clinic - 1.5 Hours	\$30.00		\$30.00	
Ball Machine (per hour)	\$12.00		\$12.00	
Tennis Courts - Non-Athletic (per day)	\$3,000.00		\$3,000.00	
Outdoor (Professional/Group Fee, per hour)	\$25.00		\$25.00	
<b>Daily Drop In:</b>	<b>Resident</b>	<b>Visitor</b>	<b>Resident</b>	<b>Visitor</b>
Toddlers 2 and Under	Free	Free	Free	Free
Youth (3 to 17)	\$3.00	\$6.00	\$5.00	\$10.00
Adult	\$9.00	\$15.00	\$10.00	\$20.00
Senior (65+) and Military	\$8.00	\$10.00	\$9.00	\$18.00
Insurance Drop In Class Fee	\$7.00	\$7.00	\$9.00	\$9.00

FY 2024				FY 2025		
Facility Passes				<b>(New Resident-Only Rate)</b>		
Individual Rate:	Facility Rate	Class Add On	Total	Facility Rate	Class Add On	Total
1 Month	\$50.00	\$25.00	\$75.00	\$55.00	\$30.00	\$85.00
3 Months	\$135.00	\$67.00	\$202.00	\$150.00	\$82.00	\$232.00
6 Months	\$245.00	\$121.00	\$366.00	\$270.00	\$151.00	\$421.00
12 Months	\$440.00	\$219.00	\$659.00	\$492.00	\$279.00	\$771.00
<b>Senior (65+) &amp; Military Individual Rate:</b>						
1 Month	\$45.00	\$25.00	\$70.00	\$50.00	\$30.00	\$80.00
3 Months	\$121.00	\$67.00	\$188.00	\$135.00	\$82.00	\$217.00
6 Months	\$218.00	\$121.00	\$339.00	\$248.00	\$151.00	\$399.00
12 Months	\$393.00	\$219.00	\$612.00	\$453.00	\$279.00	\$732.00
				New Visitor Rate, 1 Month		
				\$100.00	\$50.00	\$150.00

FY 2024		FY 2025	
<b>PC MARC Tennis Passes:</b>		<b>PC MARC Racquet Sports Passes ( Residents Only):</b>	
Term	Single	Single	
1 Month	\$220.00	\$242.00	
3 Months	\$520.00	\$572.00	

6 Months	\$850.00			\$935.00		
12 Months	\$1,330.00			\$1,463.00		

FY 2024				FY 2025		
Gymnasium Fees:	Hourly Resident	Hourly Visitor	Daily	Hourly Resident	Hourly Visitor	Daily
Full Gym	\$65.00	\$125.00		\$70.00	\$140.00	
Half Gym	\$35.00	\$75.00		\$40.00	\$80.00	
Full Gym Non-Athletic	\$325.00	\$625.00	\$1,400.00	\$400.00	\$800.00	\$1,400.00
<b>Fitness Studios</b>	\$65.00	\$125.00		\$70.00	\$140.00	

FY 2024		FY 2025	
Other Fees:			
Visitor 10 Punch Card	\$120.00		<del>\$120.00</del>
Non-Contact Personal Training (per hours)	\$60.00		\$60.00
Personal Training Daily Fee	\$25.00		\$25.00
Personal Training Monthly Fee	\$440.00		\$440.00
Personal Training Annual Fee	\$4,400.00		\$4,400.00
Birthday Party	\$150.00		\$130.00 (per hour)
Party Room Rental (per hour)	\$50.00		\$100.00
Pool Rental (per hours, plus guards)	\$150.00		\$200.00
Lap Pool Per Lane	\$25.00		<del>\$25.00</del>

FY 2024			FY 2025	
Park Pavilion Fees	Resident	Non-resident	Resident	Non-resident
Half Day	\$75.00	\$150.00	\$85.00	\$170.00
Full Day	\$100.00	\$200.00	\$150.00	\$300.00

FY 2024		FY 2025	
Fields			
Youth Stakeholder Fee	\$275.00		\$275.00
Adult Stakeholder Fee	\$325.00		\$325.00
Additional Restroom Cleaning	\$40.00		\$50.00
Field Prep (Softball/Baseball)	\$100.00		\$100.00
Field Set Up (Lacrosse, Soccer, Football)	\$383.00		\$383.00
Field Lights (per hour)	\$20.00		\$25.00
Baseball Fence (per field)	\$45.00		\$45.00
Outfield Vinyl Fencing, 1 Week Use (per field)	\$337.00		\$337.00

FY 2024			FY 2025	
Cemetery Fees	Resident	Eligible Non-Resident	Resident	Eligible Non-Resident
Single adult grave	\$300.00	\$600.00	\$300.00	N/A (No space for nonresidents)
Opening and closing adult grave	\$600.00	\$600.00	\$900.00	\$1,000.00
Removal of adult from one grave to another within cemetery	\$960.00	\$960.00	\$1,500.00	\$1,500.00
Removal of infant from one grave to another within cemetery	\$720.00	\$720.00	\$1,000.00	\$1,000.00
Removal of adult for interment outside cemetery	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00
Removal of infant for interment outside cemetery	\$360.00	\$360.00	\$550.00	\$550.00

Additional charge for after hour burials including Saturdays, holidays, weekends	\$200.00	\$300.00	\$300.00	\$400.00
Interment of cremated remains	\$70.00	\$140.00	\$250.00	N/A (No space for nonresidents)
Monument grave marker maintenance	\$100.00	\$100.00	\$150.00	\$150.00

## ICE FY25 Recommended Fee Changes

Red indicates change from FY24; Gray indicates no change from FY24

	FY 2024		FY 2025	
	Local Area Rates	Outside Area Rates	Local Area Rates	Outside Area Rates
Ice Arena Admission Fees				
Public Skate - 5 years and under	Free	Free		
Public Skate - youth and adult	\$6.50	\$12.00	\$7.00	\$14.00
Cheap Skate - includes skate rental	\$6.50	\$12.00	\$7.00	\$14.00
Group Rates (20+) includes skate rental	\$6.50	\$12.00	\$7.00	\$14.00
School Rate - includes skate rental	\$6.50	\$12.00	\$7.00	\$14.00
Skate Rental	\$4.00	\$4.00	\$4.00	\$4.00
Drop-in Hockey - Stick & Puck	\$9.50	\$9.50	\$9.50	\$9.50
Drop-in Hockey	\$12.00	\$12.00	\$12.00	\$12.00
Coached Drop-in Hockey	\$14.00	\$14.00	\$14.00	\$14.00
Freestyle*	\$10.50	\$10.50	\$10.50	\$10.50
Drop-in Curling (per lane)	\$260.00	\$260.00	\$280.00	\$280.00
Drop-in Skating Class	\$15.00	\$15.00	\$20.00	\$20.00
Off-Ice Programming:				
Strength & Conditioning, Ballet*	\$12.00	\$12.00	\$12.00	\$12.00
Visiting Coach Fee	\$16.00	\$16.00	\$16.00	\$16.00
Curling Instructor Fee/per instructor	\$50.00/hr	\$50.00/hr	\$50.00/hr	\$50.00/hr

	FY 2024	FY 2025
<b>10 Session Punch Cards</b>		
Punch cards may be available for some activities or products.		
<b>Annual Passes</b>		
Bronze (Public Skate) - includes skate rental	\$300.00	\$300.00

	FY 2024	FY 2025
<b>Hourly Ice</b>		
Tax Exempt User Groups**/Employees	\$210.00	\$225.00
Local Rate (Summit or Wasatch County Resident)	\$235.00	\$245.00
Non-Resident, Not-for-Profit	\$275.00	\$300.00
Camp	\$310.00	\$320.00
For-Profit	\$450.00	\$465.00

	FY 2024	FY 2025
<b>Room Rental</b>		
Multi-Purpose Rooms	\$40.00/hr.	\$40.00/hr.
<b>Birthday Parties</b>		
Birthday Party Package	\$185.00	\$185.00
Instructor - 30 minutes	\$50.00	\$50.00

<b>Equipment</b>		
Curling - per lane	\$50.00/hr.	\$50.00/hr.
<b>Event Fees</b>		
Rentals 1-50 people	\$50.00	\$50.00
Rentals 51-100 people	\$100.00	\$100.00
Rentals 101+ people	\$200.00	\$200.00
Bleachers	\$200.00/day	\$200.00/day
Catering Fee	\$150.00	\$150.00
Scheduling Impact Fee	\$150.00	\$150.00
Overnight Rental Staffing - per employee	\$100.00/hr.	\$100.00/hr.

	FY 2024	FY 2025
<b>Skate Services</b>		
Hockey Skate Sharpening	\$9.50	\$10.00
Figure Skate Sharpening	\$11.00	\$12.00
Custom Radius	\$30.00	\$30.00
Figure Skate Sealing	\$30.00	\$30.00
Rivets Replacements	\$2.50 each	\$2.50 each
Figure Skate Blade Mounting - per pair	\$25.00	\$25.00
Skate Fitting (without purchase)	\$20.00	\$20.00

	FY 2024		FY 2025	
Locker Rental (Annual Fee)	First Floor	Second Floor	First Floor	Second Floor
Regular Locker	\$185.00	\$135.00	\$185.00	\$135.00
Large Locker	\$215.00	\$165.00	\$215.00	\$165.00

	FY 2024	FY 2025
<b>Advertising Fees and Sponsorship Fees</b>		
Dasher Board Ads	\$1,600.00	\$1,600.00
Wall Banners	\$2,500.00	\$2,500.00
Glass Decals	\$400.00	\$400.00
Program Sponsorship	varies by program	varies by program
Information Screen	\$150/month	\$150/month

## Golf FY25 Recommended Fee Changes

Red indicates change from FY24; Gray indicates no change from FY24

	FY 2024	FY 2025
Resident Season Pass	\$1,260.00	\$1,350.00
Junior Season Pass	\$425.00	\$425.00
Jr./Sr. Punch Pass	\$380.00	\$400.00
Non-Resident Sr. Punch Pass	\$420.00	\$450.00
Corporate Pass	\$3,250.00	\$3,400.00
Resident 18 Hole	\$42.00	\$45.00
Resident 18 Hole with Cart	\$60.00	\$65.00
Utah Resident 18 Hole	\$57.00	\$60.00
Utah Resident 18 Hole with Cart	\$75.00	\$80.00
Non-Resident 18 Hole	\$67.00	\$70.00
Non-Resident 18 Hole with Cart	\$85.00	\$90.00
Resident 9 Hole	\$21.00	\$22.50
Resident 9 Hole with Cart	\$30.00	\$32.50
Utah Resident 9 Hole	\$28.50	\$30.00
Utah Resident 9 Hole with Cart	\$37.50	\$40.00
Non-Resident 9 Hole	\$33.50	\$35.00
Non-Resident 9 Hole with Cart	\$42.00	\$45.00
Resident Off-Season 18 Hole	\$32.00	\$35.00
Non-Resident Off-Season 18 Hole	\$37.00	\$40.00
Small Range Bucket	\$5.00	\$5.00
Large Range Bucket	\$10.00	\$10.00
Rental Clubs for 18 Holes (includes 6 golf balls)	\$55.00	\$60.00
Rental Clubs for 9 Holes (includes 3 golf balls)	\$27.50	\$30.00
Lodging/Adnace Booking 18 Hole with Cart	\$100.00	\$110.00



## City Council Staff Report

**Subject:** IT Infrastructure Initiatives  
**Author:** Scott W Robertson  
**Department:** Information Technology  
**Date:** March 14, 2024

### Recommendation

The IT Department recommends that the City Council review and provide feedback on several potential requests in preparation for the FY25 budget process, focusing on:

- The "Future Core" project to streamline PCMC's digital operations and capacity;
- The "Email for All" subscription service expansion; and
- The potential of a "Fiber Infrastructure" development program.

### Executive Summary

The IT Department's funding request for fiscal year 2025 encompasses three key initiatives to enhance our organization's technological capabilities and operational efficiency.

First, continued implementation of the "Future Core" project, includes updating and overhauling our centralized financial and accounting software system. This is a major IT investment that typically happens once a decade, if not every 15 years. We expect the new system to become the backbone of our digital platform to host multiple business operations and will help modernize many disparate systems. Simply put, this extensive core systems overhaul will ensure a more integrated and efficient workflow for internal and external customers, increased tracking, and accountability, improve patron satisfaction, and fundamentally expand numerous transparency opportunities.

Second, expanding our software subscription services through the "Email for All" initiative provides access to vital communication tools for nearly every employee irrespective of task, job duties, or function. This expansion is not solely about increasing access to email accounts; it's about enhancing connectivity and collaboration and communication among all organizational employees, fostering a more inclusive and productive work environment.

Lastly, developing a "Fiber Infrastructure" underscores the importance of supporting growing digital demands, ensuring high-speed and reliable connectivity while meeting the needs of our future connectivity. Fiber investments offer long-term operational benefits, eliminate expensive carrier costs and middleware equipment, centralizes IT management, and maximizes our facilities' technical capabilities. This new request for consideration aims to continue that proactive infrastructure investment trend and help to prepare our future for enhanced technologies.

## Analysis

### Future Core

*Future Core* is the project name for replacing our somewhat limited and relatively old Enterprise Resource Planning (ERP) solution software. The software is slated to sunset in 2027, so even if we desired to continue to upgrade and patch the old system, that is no longer possible. The existing system includes our financial and accounting system, utility billing, and other integrated organizational products, and was initially procured and installed between 2005-2008. Installation of this type of software often takes place over several years before the entire system and its modules can be transitioned.

On [July 27, 2023](#), the City Council approved a new contract with Tyler Technologies (Tyler) after completing a Request for Proposal process. The contract, cybersecurity, and insurance requirements were finalized in February. Tyler implements their municipality software on a quarterly basis, and we are on schedule to begin implementation in April 2024.

As noted, the scale and scope of this project are substantial, and we anticipate a 3-year implementation timeline, requiring departmental business process review, staff training, and numerous data exports and data conversions. Finance and IT must work with numerous departments and multiple vendors to address integration challenges, as many significant and intertwined dependencies exist between software systems. PCMC must ensure a smooth customer transition, with no data losses or service lapses.

The funding request assists with the Tyler implementation and indirect expenses associated with the downstream impacts, such as project logistics, internal project management, business process mapping, and the possibility of needing to add additional modules. Training is also critical; resources are needed for meeting spaces and periodic in-person coordination.

The result for Park City will be a modernized platform with better automation and improved customer interfaces. The improvements include a mobile app and web payment portals that provide interactive maps, feedback forms, and two-way communications with our customers. In addition, we also plan to include data insights dashboards with ongoing financial and department-focused performance measurements. Most importantly, we will have a system to maintain City operations through the next decade and increase accuracy, transparency, and accountability. See **Exhibit A**.

The Finance Department will take the lead with the first module upgrade starting in April. Each module is implemented in approximately six-month sprints, and the second phase involves the important customer service-facing departments of Building, Planning, and Engineering with the installation of Enterprise Permitting & Licensing. This module will consolidate workflows and will improve the customer experience overall.

Later this month, the overall project plan will be more defined to address specific

schedules, roles, and processes in coordination with Tyler’s assigned project manager. We will share the plan, progress reports, and schedules with the City Council using Staff Communications every 6-months. The IT and Finance departments are ensuring internal management and reporting requirements comply with our procurement and statutory and contractual obligations.

Summary:

<b>Request</b>	<b>Need</b>	<b>Cost</b>
Future Core: Financial & Departmental Software Replacement (Enterprise ERP & Energov)	End-of-support lifecycle expected 2027 for existing systems, affecting most departments, including Finance, Water Utility Billing, Building, Planning, and Engineering. The funding request fulfills contract obligation for the implementation and provides for flexibility for database work, integration, and training expected beyond Tyler Technologies project scope.	\$430,000 FY25 CIP and, \$430,000 FY26 CIP  The annual software service fee is \$134,347/yr.

**Email for All**

*Email for All* is a project to expand communications, access, and software licenses (SaaS- Software as a Service) to part-time and seasonal employees. As more tools and work assignments and equipment are information technology-based, the need to enhance our capabilities, particularly in the field and real-time, is ever-present.

For example, providing email for most employees is simple, but ensuring adequate cybersecurity, training, compliance, and software licensing are in place is relatively expensive and labor intensive. This approach expands access to in-the-field mobile applications, providing better community service and reducing administrative overheads. This type of expansion adds to the IT operations and workloads, which is why we requested funding to support account management and security automation tools to ensure cybersecurity compliance and minimize IT security workloads.

Summary:

<b>Request</b>	<b>Need</b>	<b>Cost</b>
Email for All: Email Expansion & Account Automation	PT/Seasonal staff need more direct communication paths to organizational and	\$140,000/yr. Ongoing, quoted for additional 150 accounts.

	<p>HR messages and rely on paper postings. Electronic trainings are not available to non-emailed accounts, while digital collaboration is hindered or not viable.</p>	<p>The expenses will be proportioned to the appropriate department funds.</p> <p>Computer resources have been identified for Transit, but additional demand is expected.</p>
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**Fiber Infrastructure**

The City made a large fiber infrastructure investments before the 2002 Winter Olympics. Since then, many smaller but significant investments were made to fill communication gaps across the organization. This framework has been a staple for reliable communications between facilities and accommodated much of our growth in services, use of software, and reliance upon technology. However, technology expectations evolve, requiring high-bandwidth pathways, high availability, and more connected devices. As our conduit nears capacity, so does our desire for more tools to serve our residents, businesses, and visitors.

Recent examples of expansions in service areas requiring elevated levels of bandwidth and technology include remote-operated traffic signal cameras, digital and variable message boards, virtually accessible bus stop informational kiosks, and traffic, bicycle, and pedestrian counting and measurement devices. Furthermore, as the wireless spectrum becomes congested, a move to fiber is needed to support critical infrastructure like water utilities.

Historically, our past fiber and conduit investments returned significant value and positioned the City in ways that could not have been anticipated. Including a 25-year lease agreement, shared fiber pathways connecting Park City Police Department with Summit County Sheriffs Office, in conjunction with UDOT, and most recently a 10-year conduit lease on Main Street.

At the time of this writing, departmental stakeholders (IT, Water, Transit, and Engineering) have met to discuss our communication, security and IT infrastructure horizon. We have much to develop to ensure responsible long-term asset management, standardization, and program security and sustainability. The funding request considers a strategic focus on leveraging and aligning the installation of conduit/fiber with new construction efforts (private and public) and existing maintenance cycles like road repairs to maximize investment over the next decade.

Summary:

Request	Need	Cost
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<p>Citywide Fiber Development</p>	<p>Support growing digital demands, while meeting a vision of future connectivity</p>	<p>\$20,000,000 One-time, requested, in 2028, but more realistic as a multi-year request.</p> <p>This fund is viewed as a shared resource, thus seeking multiple funding sources including federal grants.</p> <p>We anticipate putting out an RFSQ to obtain information from entities already providing community fiber backbones to help inform future public policy decision making.</p>
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**Discussion**

Technology adoption continues to add new expectations, risks, and opportunities as organizations modernize over time. These projects (particularly Fiber Infrastructure), have longer-term impacts and challenges than traditional City functions. We recommend Council review, discuss and consider the long-term and wholistic needs to position the City for the next several decades?

**Exhibit A**  
 Exhibit A – Tyler Software Platform Images

# DATA INTEGRATION



# DATA & INSIGHTS



**Enterprise Data Platform**

A modern, secure, cloud-based infrastructure with self-service access is key to data-driven governance. Enterprise Data Platform is an integrated solution designed to put data at the center of every government initiative, policy, and decision.



**Open Data Platform**

Facilitate transparency, accountability, and public-private partnerships by sharing aspects of your internal data with external constituents.



**Performance Insights**

Evaluate and monitor the effectiveness of your programs using the most up-to-date data while fostering public buy-in from taxpayers for your successes. Improve internal accountability by publishing shared goals while supporting efficient service delivery by making decisions based on fact.



**Finance Insights**

Connect data silos into a single access point for authoritative and up-to-date data that can illustrate trends, improve financial oversight, reduce costs, and engage public officials.



# DATA & INSIGHTS



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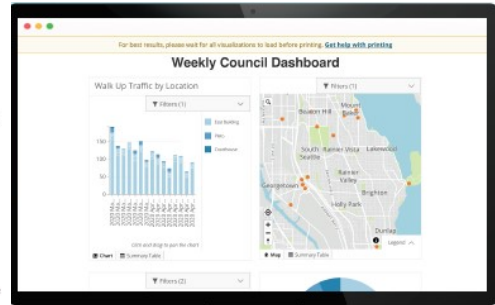
## Performance Insights

Evaluate and monitor the effectiveness of your programs using the most up-to-date data while fostering public buy-in from taxpayers for your successes. Improve internal accountability by publishing shared goals while supporting efficient service delivery by making decisions based on fact.



## Finance Insights

Connect data silos into a single access point for authoritative and up-to-date data that can illustrate trends, improve financial oversight, reduce costs, and engage public officials.



# PAYMENTS PORTAL



## STREAMLINE PAYMENTS

A single portal for payments from a third party, Tyler, or any invoice with or without a back-end system.



## UNIFY THE PAYER EXPERIENCE

A consistent shopping cart, fee handling, check-out, and receipting experience across all bills due or miscellaneous invoices paid.



## SIMPLIFY RECONCILIATION

Simplify reconciliation processes and gain payment insights, regardless of where a bill was generated.

To keep track of upcoming bills, link your account

First, which type of bill do you want to link?

Utility bills

Quickly link billing accounts with the click of a button.

Let's find the account

What's the last name on the account?

Last name

What's the utility account number on the account?

Utility account number

Back Search

Easily locate each billing account with key information.

That worked! We found your account.

Give this account a name that makes it easy to recognize

Account nickname

Cancel Link account

Assign nicknames for each account for future tracking.

# City Council Manager's Report



**Subject:** Library Annual Report, FY23  
**Author:** Adriane Herrick Juarez  
**Department:** Library  
**Date:** March 14, 2024

The Park City Library Director and the Park City Library Board would like to thank Mayor Worel and the City Council for the opportunity to present the Library's FY23 Annual Report.

## The Library Board of Directors

The list of current Board Members can be found at:

<http://parkcitylibrary.org/about/library-board/library-board-members/>

The Park City Library Board of Directors, representing the residents of Park City, and working in partnership with the Library Executive Director, evaluates library services and community needs, establishes library policies, and helps set goals and objectives. Board members inform other community members about library services, needs, and accomplishments to foster a positive public image and inclusive community support.

The Park City Library Board of Directors has five to nine voting members appointed by City Council. The Library Executive Director attends Board meetings but is not a voting member. Board members are appointed for three-year terms and may be re-appointed once. Individual Board members volunteer their time.

## Annual Report

In FY23, the Library had another record-setting year, including 423,797 items in its collections of print and digital items. We conducted 814 programs with 23,453 participants, 501 of these were programs for children, youth, and teens with 15,769 participants:

- 201,935 people visited the Library;
- 141,907 items were checked out;
- 7,059 public computer sessions were used;
- 42,132 Wi-Fi sessions were used; and
- 139,073 website visits took place.

The Library also saw the highest-ever number of visitations in FY23 at over 200,000, a benchmark we celebrate that points to the success of our Library's renovation. In FY15 before the remodel, we only saw 65,000 visitors. This number has steadily risen since our grand re-opening on June 13, 2015, and speaks volumes about the community's investment. The staff of the Library is proud and honored to serve in Park City's Community Living Room of Knowledge, Opportunity, and Innovation.

The Library's Mission is to Empower Minds, Inspire Imagination, and Connect Community. In FY23, the Library met the 4 goals of our strategic plan to deliver a positive User Experience, create Inclusivity, develop Community Relationships, and provide Lifelong Learning.

The 4 goals accomplished in FY23 by Staff with support of the Library Board included:

- User Experience - We evaluated and adjusted our service hours to better serve our community by opening an hour earlier and closing an hour earlier, which has resulted in a higher volume of visitors and greater satisfaction expressed by the public as they were able to come to the library earlier in the morning when the coffee shop opens. We were concerned about negative impacts, but fortunately, our data demonstrates that demand was sought earlier, not later, in terms of hours of operation.
- Inclusivity - We completed a diversity audit that gave us insights into the representation in our collection for all community members and guided our collection development for the balanced integration of ideas and viewpoints.
- Community Relationships - We started a program in partnership with the Park City School District to offer library cards to all students, with parental permission, during the online school registration process. This created a convenient way for students to gain access to library cards. We even had a fun new library card designed by a local artist.
- Lifelong Learning - We implemented a host of intergenerational programs that involved all age groups including literary tea parties, a Halloween haunted house, a winter festival, an Earth Day Celebration, Star Wars Day, and a Green Reads Book Club to celebrate the earth and sustainability.

The Library's Annual Report can be found in full at: <https://parkcitylibrary.org/wp-content/uploads/2024/03/Park-City-Library-Annual-Report-FY-2023.pdf>

The Library's Strategic Plan can be found in full at <https://parkcitylibrary.org/principles/>

Thank you to everyone who supported the Library in the year that saw the highest number of visitors ever recorded at 201,935. This points to a host of successful programs, services, and resources embraced by the community. The Utah State Library also recognized us with the Quality Library Award for rising above and beyond statewide library standards, with special mention for transformational services. We are grateful to the City Council, City Administration, the Library Board, the Friends of the Library, and our community who believe in our Library's Mission to "Empower Minds, Inspire Imagination, and Connect Community."

### **Successful Library Reaccreditation**

In FY2023, the Utah State Library Division re-accredited our library with *Quality Library Status*, indicating a level of service that exceeds the standards developed by Utah public librarians and adopted by the State Library Board. As a Quality Library, our organization is an active, involved, and vital part of the community providing essential resources. State accreditation makes the Library eligible to receive funds from the *Community Library Enhancement Fund* (CLEF).



SPENCER J. COX  
Governor

DEIDRE M. HENDERSON  
Lieutenant Governor



Chaundra Johnson  
State Librarian/Division Director

December 22, 2023

Dear Adriane Herrick Juarez,  
The Utah State Library would like to recognize Park City Library for outstanding service to their community during the 2023 fiscal year. Please accept our congratulations on earning the Quality Library Award.

The Quality Library Award is a designation that the State Library determines during recertification, which is an annual process that requires public libraries to submit reports and data to indicate that their services are in accordance with State Library standards. The Quality Library Award is a secondary application for library directors to indicate that the work they and their staff have accomplished rises above and beyond the standards. The purpose of this award is to recognize libraries, and the dedicated people who work in them, who are offering exemplary work in their communities. In other words, the Quality Library Award provides an opportunity for the State Library to highlight transformational services that might not be obvious in the standard recertification process.

As a Quality Library, your institution is an active, involved, and vital part of the community. It provides resources and services beyond the four walls of the library with exemplary outreach to residents. The best libraries seek to serve their communities in specific ways to address local needs. The efforts being made at your library demonstrate an awareness of community needs with an appropriate and helpful response by the library.

Commitment to excellent library service indicates teamwork. It takes leadership from the director, funding and support from the city/county government, dedication from all library staff, support from the community, training for the staff and board, planning, and careful attention to community needs.

Thank you for continuing to deliver outstanding library service to Utah residents.

Warmest regards,

Chaundra Johnson  
State Librarian/Division Director



250 North 1950 West, Suite A • Salt Lake City, Utah 84116 • (801) 715-6777 • facsimile (801) 715-6767 • [library.utah.gov](http://library.utah.gov)



## Staff Communication

**Subject:** Sales Tax, Budget Monitoring, and Operating Insights  
**Author:** Budget Team  
**Department:** Budget  
**Date:** March 14, 2024  
**Type of Item:** Informational

### December Sales Tax Update

Not surprisingly, Park City's economy slowed moderately in December as the City's sales taxes, excluding Transit and Transient Room taxes, were down -7.2% from December FY23. On the lodging front, Transient Room taxes also exhibited a modest reduction, down -6% from FY23. Transit sales taxes posted a relatively consistent decrease of -7.8% from last December as well.

In the City's General Fund, this resulted in a similarly sized -7.5% reduction in overall sales tax revenues from the previous December. However, General Fund sales tax revenues are up 2.7% above the City's cumulative year-to-date budget due to our conservative projection and forecasting principles (higher sales tax revenues were collected than forecasted from July through November).

Trends in the City's Capital and Transportation Funds, which also receive sales tax revenues, broadly mirrored the trends seen in the General Fund.

Overall, we remain confident yet on high alert heading into this year's most significant winter months. We will regularly assess various leading indicators in collaboration with the PC Chamber of Commerce to ensure our forecasting for the project FY25 budget, and revenues are adequately scrutinized and reflect the most recent economic trends.

### January State Compliance Monthly Budget Reporting

The attachments to this report show monthly revenue and expenditure reports detailed by fund and major object type. There may be discrepancies in YTD actuals vs. estimated budget in some cases due to program seasonality, the timing of payments, capital projects, and bond transactions.

Notable Observations:

#### ***Revenues***

- Most property tax payments have been received but will continue trickling in over the next few months. We expect to come in at budget once all payments are

received.

- Year-to-date Planning, Building, and Engineering fees are tracking \$1.1M over the estimated budget and \$500k above YTD FY23, mainly due to a few large residential projects in the first few months of the fiscal year.
- County revenue is tracking above budget in the Capital Improvement Fund due to the Trails and Open Space department receiving a RAP grant for Rail Trail Phase II and a new ditch bank mower, and a Restaurant Tax grant earlier in the year for winter grooming and trailhead improvements. These funds will be fully expended by the Fall of 2024.
- Water is tracking \$240k above budget in miscellaneous revenue due to higher returns on our interest-bearing accounts.
- Golf Fees are up \$480k vs. budget and above FY23 YTD levels. Historically, we have budgeted these revenues conservatively. Beginning in FY25, revenues will be budgeted closer to actuals, as Golf Fees have surpassed the budget for several years. We are using these resources to plan for a multi-year capital improvement phase as part of next year's budgeting process.
- Variance in Federal revenue within the Transportation Fund due to timing and payment of federal grant projects.
- County revenue in the Transportation Fund is tracking higher than budgeted due to 3<sup>rd</sup> Quarter reimbursement funds from Summit County. In FY24, we have had increased expenses, such as SR248 and the bus stop projects, which are eligible for reimbursement funds.

### ***Expenditures***

- Most personnel budgets are tracking under, as expected, due to vacancies, recruitment challenges, and attrition in FY24 and our budgeting methodology of using maximum position range and benefits, and then reducing the budgeted amounts to account for these vacancies, actual earnings and benefits.
- Materials, services, and supplies are tracking over in the General Fund due to purchasing preparatory and/or one-time expenses such as uniforms, plow/snow removal-related expenses, and IT software renewals, which will not continue in the second half of the year. We will continue to monitor as the year advances.
- Utility budgets will true up as the year progresses.
- Variances in Capital expenditures in various funds due to project timelines, invoicing, completion dates, and carry-forward amounts.

**Exhibit A:** Revenue Summary by Object and Type

**Exhibit B:** Expense Summary by Object and Type

**Exhibit C:** FY24 December Sales Tax

YTD Revenue - January 2024	FY22 YTD	FY23 YTD	YTD Actuals	YTD Monthly Budget Estm	Variance to Estm Budget \$	Variance to Estm Budget %	FY24 Budget
<b>- 011 GENERAL FUND</b>							
Property Taxes	11,586,735	7,437,675	11,590,412	7,600,404	3,990,009	52%	13,109,914
Sales Tax	6,501,421	6,711,718	7,034,232	6,505,356	528,876	8%	18,759,861
Franchise Tax	1,184,557	1,185,919	1,390,299	1,029,934	360,366	35%	3,591,845
Licenses	287,382	363,869	388,713	339,887	48,826	14%	412,920
Planning Building & Engineering Fees	2,468,057	2,987,733	3,528,514	2,429,029	1,099,485	45%	4,137,954
Special Event Fees	67,698	96,403	103,641	193,659	-90,019	-46%	322,924
Federal Revenue	5,875	11,750	14,250	9,487	4,763	50%	48,362
State Revenue	70,614	69,633	69,728	57,274	12,454	22%	68,086
County/SP District Revenue		15,000		21,827	-21,827	-100%	21,827
Cemetery Charges for Services	12,169	16,686	21,605	154,380	-132,775	-86%	228,269
Recreation	1,381,282	1,413,091	1,398,284	1,416,898	-18,615	-1%	2,715,675
Other Service Revenue	21,119	33,298	43,679	25,647	18,033	70%	56,768
Library Fees	10,561	8,396	10,613		10,613		
Misc. Revenues	140,419	249,782	101,986	147,459	-45,473	-31%	686,242
Interfund Transactions (Admin)	1,303,925	1,551,669	1,726,438	1,661,120	65,318	4%	4,011,403
Special Revenues & Resources	529,248	551,779	194,900		194,900		
<b>Total 011 GENERAL FUND</b>	<b>25,567,764</b>	<b>22,704,400</b>	<b>27,617,294</b>	<b>21,592,361</b>	<b>6,024,933</b>	<b>28%</b>	<b>48,172,050</b>
<b>- 012 QUINNS RECREATION COMPLEX</b>							
Recreation	1,489	6,960	1,635	4,239	-2,604	-61%	4,806
Ice	452,082	563,188	617,139	380,733	236,406	62%	716,838
Misc. Revenues	385	-18	309	707	-398	-56%	1,212
<b>Total 012 QUINNS RECREATION COMPLEX</b>	<b>453,957</b>	<b>570,131</b>	<b>619,084</b>	<b>385,679</b>	<b>233,404</b>	<b>61%</b>	<b>722,856</b>
<b>- 022 DRUG CONFISCATIONS</b>							
State Revenue	2,356	750			0		
<b>Total 022 DRUG CONFISCATIONS</b>	<b>2,356</b>	<b>750</b>			<b>0</b>		
<b>- 023 LOWER PARK AVE RDA SPECIAL REVENUE FUND</b>							
Property Taxes	3,760,441	3,644,862	5,089,705	3,522,117	1,567,589	45%	4,252,000
<b>Total 023 LOWER PARK AVE RDA SPECIAL REVENUE</b>	<b>3,760,441</b>	<b>3,644,862</b>	<b>5,089,705</b>	<b>3,522,117</b>	<b>1,567,589</b>	<b>45%</b>	<b>4,252,000</b>
<b>- 024 MAIN STREET RDA SPECIAL REVENUE FUND</b>							
Property Taxes	1,245,698	1,371	2,842	2,474	368	15%	11,319
<b>Total 024 MAIN STREET RDA SPECIAL REVENUE FUN</b>	<b>1,245,698</b>	<b>1,371</b>	<b>2,842</b>	<b>2,474</b>	<b>368</b>	<b>15%</b>	<b>11,319</b>
<b>- 031 CAPITAL IMPROVEMENT FUND</b>							
Sales Tax	3,335,884	3,366,228	3,564,596	3,221,792	342,804	11%	16,329,673
Planning Building & Engineering Fees	221,095	423,524	303,698	294,219	9,479	3%	419,695
Federal Revenue				17,196	-17,196	-100%	29,478
State Revenue	335,552	244,407	373,874	41,516	332,359	801%	62,171
County/SP District Revenue	1,827,496	35,000	708,728	29,167	679,561	2330%	50,000
Misc. Revenues	79,508	352,113	203,509	113,074	90,435	80%	3,503,219
Special Revenues & Resources	250,241	281,434	168,581		168,581		
Bond Proceeds				17,500,000	-17,500,000	-100%	30,000,000

YTD Revenue - January 2024	FY22 YTD	FY23 YTD	YTD Actuals	YTD Monthly Budget Estm	Variance to Estm Budget \$	Variance to Estm Budget %	FY24 Budget
Total 031 CAPITAL IMPROVEMENT FUND	6,049,777	4,702,707	5,322,986	21,216,962	-15,893,976	-75%	50,394,236
<b>- 033 REDEVELOPMENT AGENCY-LOWER PRK</b>							
Interfund Transactions (CIP/Debt)	1,803,977	1,803,977	1,803,977	1,803,970	7	0%	3,092,532
Total 033 REDEVELOPMENT AGENCY-LOWER PRK	1,803,977	1,803,977	1,803,977	1,803,970	7	0%	3,092,532
<b>- 034 REDEVELOPMENT AGENCY-MAIN ST</b>							
Interfund Transactions (CIP/Debt)	408,331	408,331			0		
Total 034 REDEVELOPMENT AGENCY-MAIN ST	408,331	408,331			0		
<b>- 038 EQUIPMENT REPLACEMENT CIP</b>							
Misc. Revenues		8,360	112,383		112,383		
Interfund Transactions (CIP/Debt)	924,931	924,931	1,099,931	1,099,929	2	0%	1,885,600
Total 038 EQUIPMENT REPLACEMENT CIP	924,931	933,291	1,212,314	1,099,929	112,385	10%	1,885,600
<b>- 051 WATER FUND</b>							
Planning Building & Engineering Fees	932,828	587,864	624,541	498,163	126,378	25%	750,000
Water Charges for Services	11,023,700	11,489,361	12,811,853	12,557,739	254,113	2%	22,487,920
Misc. Revenues	65,146	449,551	441,211	195,975	245,236	125%	388,887
Bond Proceeds				7,278,464	-7,278,464	-100%	12,477,367
Total 051 WATER FUND	12,021,673	12,526,777	13,877,605	20,530,341	-6,652,736	-32%	36,104,174
<b>- 052 STORM WATER FUND</b>							
Water Charges for Services	874,658	887,791	936,758	985,592	-48,835	-5%	2,000,000
Total 052 STORM WATER FUND	874,658	887,791	936,758	985,592	-48,835	-5%	2,000,000
<b>- 055 GOLF COURSE FUND</b>							
Recreation	1,286,945	1,350,980	1,477,409	987,595	489,813	50%	1,406,143
Misc. Revenues	12,640	5,019	3,326	16,577	-13,251	-80%	40,128
Interfund Transactions (CIP/Debt)	14,581	14,581	14,581	14,581	0	0%	25,000
Total 055 GOLF COURSE FUND	1,314,167	1,370,580	1,495,315	1,018,753	476,562	47%	1,471,271
<b>- 057 TRANSPORTATION &amp; PARKING FUND</b>							
Sales Tax	3,284,912	4,109,484	4,445,020	3,957,353	487,667	12%	15,425,176
Licenses	884,402	943,622	1,034,017	952,042	81,974	9%	981,896
Federal Revenue	5,659,321	3,396,636		4,034,449	-4,034,449	-100%	21,713,819
County/SP District Revenue		31,920	2,579,344		2,579,344		
Transit Charges for Services	6,183	5,400	75,789	12,384	63,406	512%	85,740
Misc. Revenues	40,266	34,139	14,909	40,674	-25,765	-63%	270,552
Special Revenues & Resources	190,273	143,473	159,776	49,782	109,994	221%	216,418
Total 057 TRANSPORTATION & PARKING FUND	10,065,355	8,664,674	8,308,855	9,046,684	-737,829	-8%	38,693,601
<b>- 058 PARKING FUND</b>							
Special Event Fees	195	19,862	4,760		4,760		
Fines & Forfeitures	1,398,813	1,955,894	2,307,674	2,082,734	224,940	11%	2,995,080
Misc. Revenues		-3	150		150		
Total 058 PARKING FUND	1,399,008	1,975,753	2,312,584	2,082,734	229,850	11%	2,995,080
<b>- 062 FLEET SERVICES FUND</b>							
Interfund Transactions (Admin)	1,375,425	1,601,495	1,956,507	1,601,495	355,012	22%	3,354,000

YTD Revenue - January 2024	FY22 YTD	FY23 YTD	YTD Actuals	YTD Monthly Budget Estm	Variance to Estm Budget \$	Variance to Estm Budget %	FY24 Budget
Total 062 FLEET SERVICES FUND	1,375,425	1,601,495	1,956,507	1,601,495	355,012	22%	3,354,000
<b>- 064 SELF INSURANCE FUND</b>							
Misc. Revenues	160,419	205,228	262,500	204,170	58,330	29%	450,000
Interfund Transactions (Admin)	923,685	988,155	1,077,678	1,077,668	10	0%	1,847,445
Total 064 SELF INSURANCE FUND	1,084,104	1,193,383	1,340,178	1,281,838	58,340	5%	2,297,445
<b>- 070 SALES TAX REV BOND - DEBT SVS FUND</b>							
Misc. Revenues	55,227	408,361	866,910		866,910		
Interfund Transactions (CIP/Debt)	4,061,295	4,065,131	4,063,101	4,063,085	16	0%	6,965,316
Total 070 SALES TAX REV BOND - DEBT SVS FUND	4,116,522	4,473,492	4,930,011	4,063,085	866,926	21%	6,965,316
<b>- 071 DEBT SERVICE FUND</b>							
Property Taxes	9,509,688	9,509,688	9,478,438	9,478,438	0	0%	9,478,438
Misc. Revenues	109	1,207	2,334		2,334		
Total 071 DEBT SERVICE FUND	9,509,797	9,510,895	9,480,772	9,478,438	2,334	0%	9,478,438
<b>- Grand Total</b>							
TOTAL	81,977,942	76,974,657	86,306,787	99,712,453	-13,405,666	-13%	211,889,918
Total without Bond Proceeds and Debt Service	68,351,623	62,990,270	71,896,004	61,392,466	10,503,538	17%	

YTD Expenses - Jan 2024	YTD FY22	YTD FY23	YTD Actuals	YTD Monthly Budget Estm	Variance to Estm Budget \$	Variance to Estm Budget %	FY24 Orig Budget
<b>- 011 GENERAL FUND</b>							
PERSONNEL SERVICES	13,835,639	16,323,777	17,632,544	19,542,125	-1,909,581	-10%	33,994,582
MATERIALS, SUPPLIES AND SERVICES	597,686	828,672	830,998	465,345	365,653	79%	1,544,459
UTILITIES	334,612	458,976	486,924	1,015,338	-528,414	-52%	1,925,714
CONTRACT SVCS/CONSULTING/SOFTWARE LIC	2,068,066	2,838,785	3,031,634	3,124,275	-92,641	-3%	5,977,261
PARTS/MAINTENANCE SUPPLIES	650,667	891,796	895,752	1,042,762	-147,010	-14%	1,861,453
SPECIAL SERV CONTRACT/MISC CHARGES	314,581	447,860	654,206	1,333,620	-679,414	-51%	2,102,100
CAPITAL OUTLAY	115,393	325,871	416,785	408,867	7,918	2%	785,322
INTERFUND TRANSFER	1,799,455	2,006,543	2,440,774	2,306,729	134,045	6%	4,184,157
<b>Total 011 GENERAL FUND</b>	<b>19,716,099</b>	<b>24,122,281</b>	<b>26,389,618</b>	<b>29,239,062</b>	<b>-2,849,445</b>	<b>-10%</b>	<b>52,375,048</b>
<b>- 012 QUINNS RECREATION COMPLEX</b>							
PERSONNEL SERVICES	540,422	579,483	622,759	715,350	-92,592	-13%	1,244,390
MATERIALS, SUPPLIES AND SERVICES	23,647	44,015	26,609	41,916	-15,307	-37%	68,940
UTILITIES	66,886	86,132	81,459	67,503	13,957	21%	147,017
CONTRACT SVCS/CONSULTING/SOFTWARE LIC	35,787	47,696	64,737	70,421	-5,684	-8%	120,410
PARTS/MAINTENANCE SUPPLIES	23,415	25,674	28,984	30,011	-1,027	-3%	57,020
SPECIAL SERV CONTRACT/MISC CHARGES	11,146	15,591	15,868	13,533	2,335	17%	23,000
CAPITAL OUTLAY				583	-583	-100%	1,000
<b>Total 012 QUINNS RECREATION COMPLEX</b>	<b>701,302</b>	<b>798,591</b>	<b>840,416</b>	<b>939,317</b>	<b>-98,901</b>	<b>-11%</b>	<b>1,661,777</b>
<b>- 022 DRUG CONFISCATIONS</b>							
CAPITAL OUTLAY	2,356	750	1,065		1,065		
<b>Total 022 DRUG CONFISCATIONS</b>	<b>2,356</b>	<b>750</b>	<b>1,065</b>		<b>1,065</b>		
<b>- 023 LOWER PARK AVE RDA SPECIAL REVENUE FUND</b>							
MATERIALS, SUPPLIES AND SERVICES					0		10,000
UTILITIES	909	2,026	3,559	32,474	-28,915	-89%	9,109
CONTRACT SVCS/CONSULTING/SOFTWARE LIC	180	11,400		18,309	-18,309	-100%	70,000
SPECIAL SERV CONTRACT/MISC CHARGES				331,333	-331,333	-100%	568,000
INTERFUND TRANSFER	1,803,977	1,803,977	1,803,977	1,628,039	175,938	11%	3,092,532
<b>Total 023 LOWER PARK AVE RDA SPECIAL REVENUE FUND</b>	<b>1,805,066</b>	<b>1,817,403</b>	<b>1,807,536</b>	<b>2,010,155</b>	<b>-202,619</b>	<b>-10%</b>	<b>3,749,641</b>
<b>- 024 MAIN STREET RDA SPECIAL REVENUE FUND</b>							
CONTRACT SVCS/CONSULTING/SOFTWARE LIC		6,830		13,876	-13,876	-100%	50,000
SPECIAL SERV CONTRACT/MISC CHARGES				236,250	-236,250	-100%	405,000
INTERFUND TRANSFER	408,331	408,331			0		
<b>Total 024 MAIN STREET RDA SPECIAL REVENUE FUND</b>	<b>408,331</b>	<b>415,161</b>		<b>250,126</b>	<b>-250,126</b>	<b>-100%</b>	<b>455,000</b>
<b>- 031 CAPITAL IMPROVEMENT FUND</b>							
PERSONNEL SERVICES	11,613	11,615	1,873		1,873		
CAPITAL OUTLAY	2,929,959	5,693,022	7,446,767	27,996,091	-20,549,324	-73%	48,675,370
INTERFUND TRANSFER	2,435,202	2,436,630	2,435,111	2,655,531	-220,420	-8%	4,174,476
<b>Total 031 CAPITAL IMPROVEMENT FUND</b>	<b>5,376,775</b>	<b>8,141,266</b>	<b>9,883,751</b>	<b>30,651,621</b>	<b>-20,767,870</b>	<b>-68%</b>	<b>52,849,846</b>
<b>- 033 REDEVELOPMENT AGENCY-LOWER PRK</b>							
CAPITAL OUTLAY	18,000	24,082	1,333,893	108,856	1,225,037	1125%	445,000
INTERFUND TRANSFER	1,626,093	1,628,501	1,627,990	1,326,289	301,701	23%	2,790,840

YTD Expenses - Jan 2024	YTD FY22	YTD FY23	YTD Actuals	YTD Monthly Budget Estm	Variance to Estm Budget \$	Variance to Estm Budget %	FY24 Orig Budget
Total 033 REDEVELOPMENT AGENCY-LOWER PRK	1,644,093	1,652,583	2,961,883	1,435,145	1,526,739	106%	3,235,840
<b>- 034 REDEVELOPMENT AGENCY-MAIN ST</b>							
CAPITAL OUTLAY			138,865	87,500	51,365	59%	150,000
Total 034 REDEVELOPMENT AGENCY-MAIN ST			138,865	87,500	51,365	59%	150,000
<b>- 038 EQUIPMENT REPLACEMENT CIP</b>							
CAPITAL OUTLAY	716,134	1,290,760	1,345,373	1,158,849	186,524	16%	1,964,600
Total 038 EQUIPMENT REPLACEMENT CIP	716,134	1,290,760	1,345,373	1,158,849	186,524	16%	1,964,600
<b>- 051 WATER FUND</b>							
PERSONNEL SERVICES	1,937,783	2,269,620	2,911,148	2,836,403	74,745	3%	4,934,076
MATERIALS, SUPPLIES AND SERVICES	252,240	434,660	407,205	294,471	112,734	38%	565,020
UTILITIES	294,611	405,399	435,356	645,966	-210,609	-33%	1,413,719
CONTRACT SVCS/CONSULTING/SOFTWARE LIC	1,327,984	1,015,837	1,211,070	1,070,770	140,300	13%	1,977,206
PARTS/MAINTENANCE SUPPLIES	619,861	911,775	1,195,347	824,371	370,976	45%	1,475,550
SPECIAL SERV CONTRACT/MISC CHARGES	100,713	127,922	194,218	102,486	91,732	90%	183,200
CAPITAL OUTLAY	22,459,601	10,608,762	5,903,970	6,392,100	-488,130	-8%	10,177,805
DEBT SERVICE	3,809,901	6,906,402	7,064,944	4,986,697	2,078,247	42%	9,403,863
INTERFUND TRANSFER	637,252	782,978	896,490	1,504,756	-608,266	-40%	2,588,649
Total 051 WATER FUND	31,439,947	23,463,354	20,219,747	18,658,021	1,561,726	8%	32,719,089
<b>- 052 STORM WATER FUND</b>							
PERSONNEL SERVICES	394,878	532,782	310,748	380,931	-70,183	-18%	662,651
MATERIALS, SUPPLIES AND SERVICES	10,136	10,896	14,324	26,493	-12,168	-46%	63,000
UTILITIES	23,636	18,198	24,819	20,306	4,513	22%	43,621
CONTRACT SVCS/CONSULTING/SOFTWARE LIC	23,440	22,706	65,942	86,516	-20,574	-24%	149,625
PARTS/MAINTENANCE SUPPLIES	9,912	7,315	10,768	27,173	-16,405	-60%	41,406
CAPITAL OUTLAY	30,440	-98,573	394,322	542,825	-148,503	-27%	1,261,500
INTERFUND TRANSFER	79,016	91,805	101,444	99,015	2,429	2%	173,903
Total 052 STORM WATER FUND	571,460	585,128	922,368	1,183,260	-260,891	-22%	2,395,706
<b>- 055 GOLF COURSE FUND</b>							
PERSONNEL SERVICES	495,153	503,486	581,163	638,569	-57,405	-9%	1,110,825
MATERIALS, SUPPLIES AND SERVICES	34,088	27,871	31,077	42,759	-11,681	-27%	73,700
UTILITIES	72,638	51,732	30,256	174,414	-144,158	-83%	135,320
CONTRACT SVCS/CONSULTING/SOFTWARE LIC	46,890	48,676	60,189	61,581	-1,393	-2%	99,825
PARTS/MAINTENANCE SUPPLIES	320,211	158,810	153,773	157,088	-3,315	-2%	334,800
SPECIAL SERV CONTRACT/MISC CHARGES	33,129	34,023	33,014	36,789	-3,774	-10%	43,500
CAPITAL OUTLAY	13,985	3,155	10,569	136,236	-125,667	-92%	282,928
INTERFUND TRANSFER	83,055	98,056	104,972	105,226	-254	0%	179,945
Total 055 GOLF COURSE FUND	1,099,149	925,810	1,005,014	1,352,662	-347,648	-26%	2,260,843
<b>- 057 TRANSPORTATION &amp; PARKING FUND</b>							
PERSONNEL SERVICES	3,916,714	5,160,119	6,274,732	6,749,620	-474,888	-7%	11,741,329
MATERIALS, SUPPLIES AND SERVICES	77,579	128,403	145,302	179,220	-33,918	-19%	332,422
UTILITIES	140,221	169,910	186,842	183,700	3,142	2%	409,320
CONTRACT SVCS/CONSULTING/SOFTWARE LIC	265,652	296,519	384,629	1,044,292	-659,663	-63%	2,856,960

YTD Expenses - Jan 2024	YTD FY22	YTD FY23	YTD Actuals	YTD Monthly Budget Estm	Variance to Estm Budget \$	Variance to Estm Budget %	FY24 Orig Budget
PARTS/MAINTENANCE SUPPLIES	18,420	21,353	22,500	10,149	12,352	122%	37,000
SPECIAL SERV CONTRACT/MISC CHARGES	20,511	32,862	19,535	13,888	5,647	41%	16,500
CAPITAL OUTLAY	631,173	427,090	6,692,962	9,862,494	-3,169,532	-32%	17,973,836
INTERFUND TRANSFER	1,928,794	2,095,765	2,259,145	2,234,831	24,314	1%	3,872,831
<b>Total 057 TRANSPORTATION &amp; PARKING FUND</b>	<b>6,999,065</b>	<b>8,332,021</b>	<b>15,985,648</b>	<b>20,278,194</b>	<b>-4,292,546</b>	<b>-21%</b>	<b>37,240,198</b>
<b>- 058 PARKING FUND</b>							
PERSONNEL SERVICES	430,543	579,291	681,678	731,358	-49,680	-7%	1,272,238
MATERIALS, SUPPLIES AND SERVICES	105,559	184,048	236,525	252,426	-15,902	-6%	472,500
UTILITIES	4,439	4,343	4,882	5,057	-175	-3%	10,000
CONTRACT SVCS/CONSULTING/SOFTWARE LIC	44,016	31,797	8,674	46,178	-37,504	-81%	148,000
PARTS/MAINTENANCE SUPPLIES	6,866	9,638	5,163	29,852	-24,689	-83%	57,000
SPECIAL SERV CONTRACT/MISC CHARGES	73,344	53,128	70,356	35,616	34,740	98%	65,000
CAPITAL OUTLAY		65,987		221,667	-221,667	-100%	380,000
INTERFUND TRANSFER	9,625	5,684	72,310	71,448	862	1%	123,963
<b>Total 058 PARKING FUND</b>	<b>674,392</b>	<b>933,916</b>	<b>1,079,587</b>	<b>1,393,603</b>	<b>-314,015</b>	<b>-23%</b>	<b>2,528,701</b>
<b>- 062 FLEET SERVICES FUND</b>							
PERSONNEL SERVICES	538,212	650,397	696,309	749,035	-52,727	-7%	1,302,988
MATERIALS, SUPPLIES AND SERVICES	28,717	64,687	13,424	40,634	-27,211	-67%	63,950
UTILITIES	415,629	634,312	469,574	517,467	-47,893	-9%	1,002,900
CONTRACT SVCS/CONSULTING/SOFTWARE LIC	2,169	1,129	4,539	2,491	2,048	82%	8,000
PARTS/MAINTENANCE SUPPLIES	355,145	393,102	451,346	382,697	68,649	18%	770,200
CAPITAL OUTLAY		4,621		1,288	-1,288	-100%	6,205
<b>Total 062 FLEET SERVICES FUND</b>	<b>1,339,873</b>	<b>1,748,249</b>	<b>1,635,191</b>	<b>1,693,613</b>	<b>-58,421</b>	<b>-3%</b>	<b>3,154,243</b>
<b>- 064 SELF INSURANCE FUND</b>							
MATERIALS, SUPPLIES AND SERVICES	19,872	26,475	43,513	32,193	11,320	35%	50,500
CONTRACT SVCS/CONSULTING/SOFTWARE LIC	310,530	425,298	291,477	476,716	-185,239	-39%	1,047,829
SPECIAL SERV CONTRACT/MISC CHARGES	827,675	725,112	130,223	857,973	-727,750	-85%	1,075,500
<b>Total 064 SELF INSURANCE FUND</b>	<b>1,158,077</b>	<b>1,176,884</b>	<b>465,212</b>	<b>1,366,882</b>	<b>-901,670</b>	<b>-66%</b>	<b>2,173,829</b>
<b>- 070 SALES TAX REV BOND - DEBT SVS FUND</b>							
DEBT SERVICE	2,638,208	2,609,933	2,577,717	4,526,790	-1,949,074	-43%	6,975,316
<b>Total 070 SALES TAX REV BOND - DEBT SVS FUND</b>	<b>2,638,208</b>	<b>2,609,933</b>	<b>2,577,717</b>	<b>4,526,790</b>	<b>-1,949,074</b>	<b>-43%</b>	<b>6,975,316</b>
<b>- 071 DEBT SERVICE FUND</b>							
DEBT SERVICE	1,599,594	1,448,094	1,295,807	2,485,232	-1,189,425	-48%	9,478,438
<b>Total 071 DEBT SERVICE FUND</b>	<b>1,599,594</b>	<b>1,448,094</b>	<b>1,295,807</b>	<b>2,485,232</b>	<b>-1,189,425</b>	<b>-48%</b>	<b>9,478,438</b>
<b>- Grand Total</b>							
<b>TOTAL</b>	<b>77,889,918</b>	<b>79,462,182</b>	<b>88,554,798</b>	<b>118,710,031</b>	<b>-30,155,233</b>	<b>-25%</b>	<b>215,368,114</b>
<b>Total without Bond, Debt Service and Capital transactions</b>	<b>42,925,175</b>	<b>50,152,228</b>	<b>53,931,761</b>	<b>59,793,955</b>	<b>-5,862,195</b>	<b>-10%</b>	

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# December Sales Tax Update

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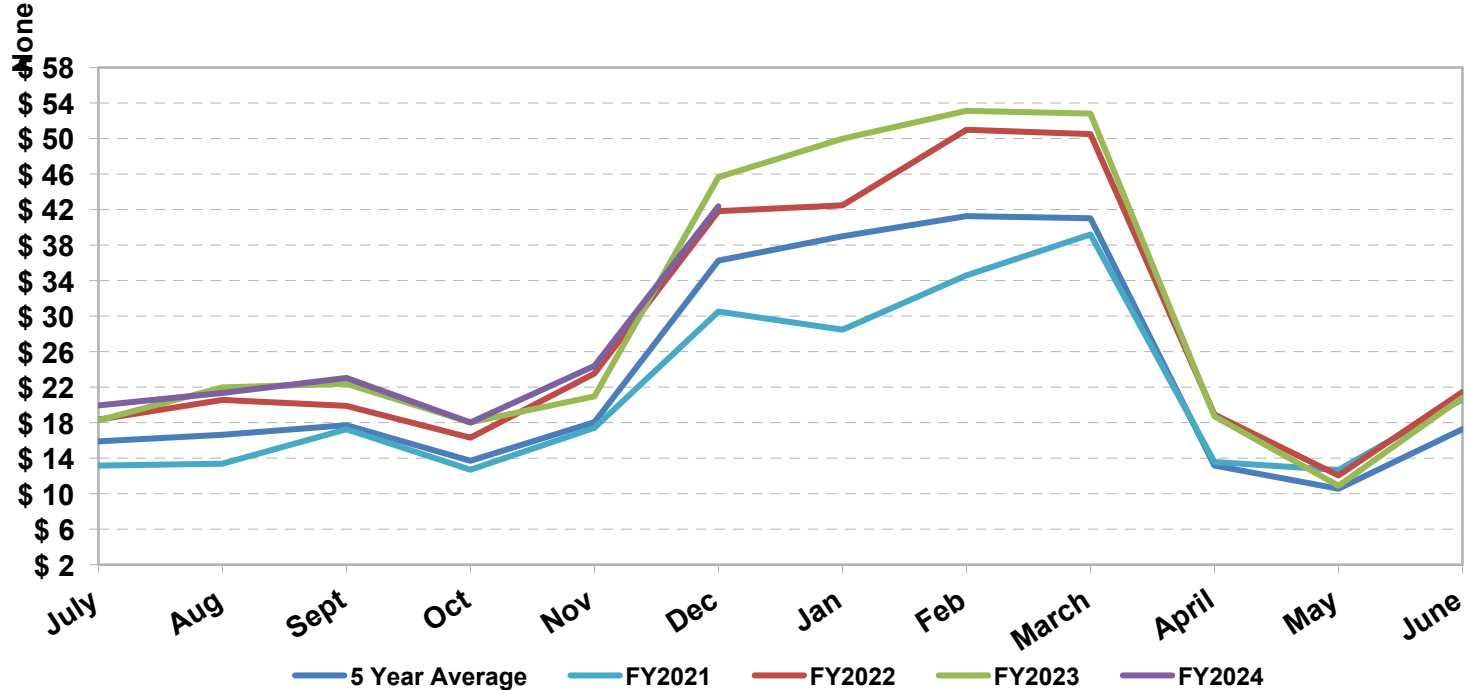
# Citywide

PARK CITY

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# Sales Tax Revenues through December



\*Does not Include TRT or Transit Tax

- **Sales Taxes excluding TRT and Transit Sales Tax -7.5% vs. December FY23**
- **Transit Sales Tax -7.8% vs. December FY23**
- **TRT -6% vs. December FY23**



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# General Fund

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# Sales Tax Summary – General Fund

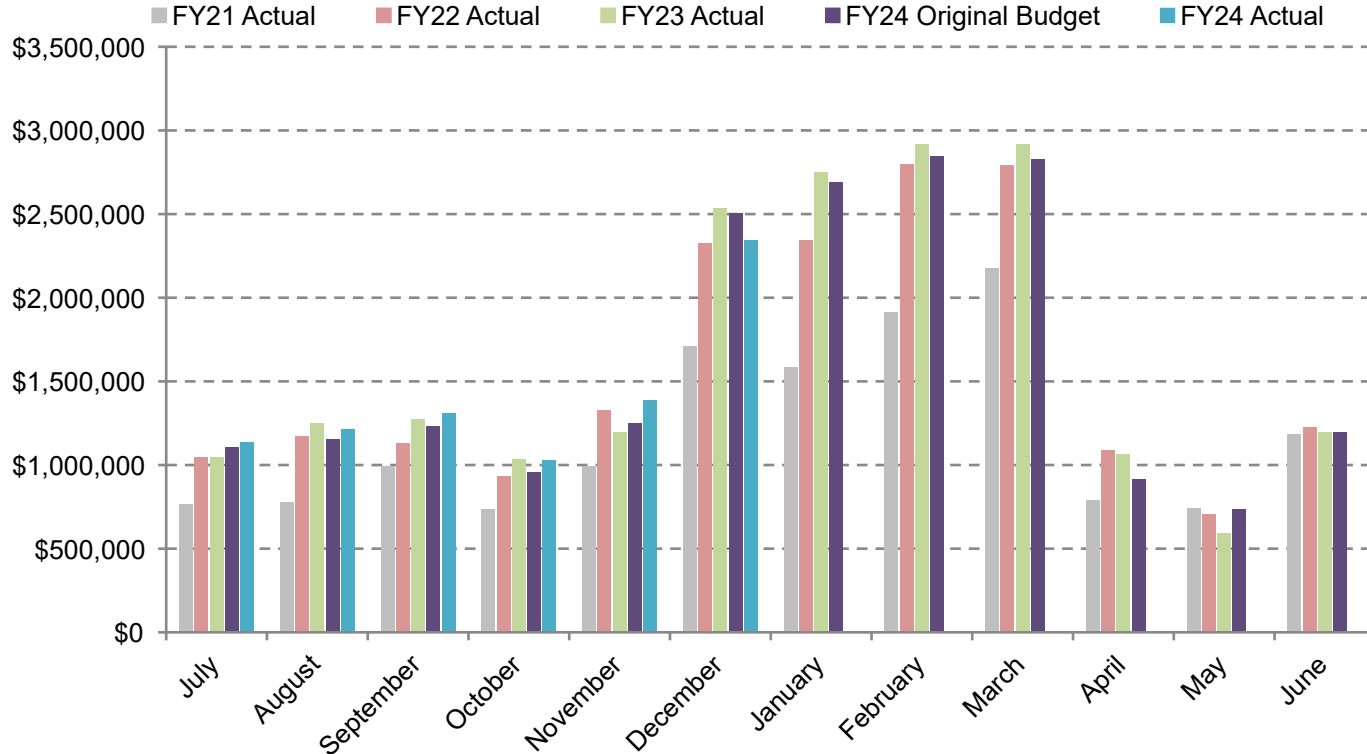
General Fund - Sales Tax Summary - Monthly					
Month	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Original Budget	FY24 Actual
July	\$767,523	\$1,047,907	\$1,046,389	\$1,104,701	\$1,135,532
August	\$777,490	\$1,171,314	\$1,251,903	\$1,155,754	\$1,216,142
September	\$991,597	\$1,132,565	\$1,274,032	\$1,229,799	\$1,308,072
October	\$735,086	\$933,913	\$1,034,057	\$954,474	\$1,030,019
November	\$995,487	\$1,327,690	\$1,195,346	\$1,253,138	\$1,385,504
December	\$1,709,314	\$2,326,097	\$2,534,848	\$2,502,995	\$2,345,792
January	\$1,587,251	\$2,345,867	\$2,747,945	\$2,690,939	\$0
February	\$1,915,684	\$2,797,934	\$2,918,323	\$2,846,745	\$0
March	\$2,175,133	\$2,789,466	\$2,914,949	\$2,830,360	\$0
April	\$792,166	\$1,086,580	\$1,065,205	\$917,717	\$0
May	\$742,106	\$707,914	\$594,757	\$738,461	\$0
June	\$1,186,465	\$1,228,604	\$1,194,996	\$1,198,892	\$0
<b>Total</b>	<b>\$14,375,301</b>	<b>\$18,895,853</b>	<b>\$19,772,750</b>	<b>\$19,423,976</b>	<b>\$8,421,063</b>

General Fund - Sales Tax Summary - Cumulative					
Month	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Original Budget	FY24 Actual
July	\$767,523	\$1,047,907	\$1,046,389	\$1,104,701	\$1,135,532
August	\$1,545,014	\$2,219,221	\$2,298,293	\$2,260,455	\$2,351,675
September	\$2,536,611	\$3,351,787	\$3,572,325	\$3,490,254	\$3,659,747
October	\$3,271,697	\$4,285,700	\$4,606,381	\$4,444,727	\$4,689,766
November	\$4,267,183	\$5,613,390	\$5,801,728	\$5,697,865	\$6,075,271
December	\$5,976,497	\$7,939,487	\$8,336,576	\$8,200,861	\$8,421,063
January	\$7,563,748	\$10,285,355	\$11,084,521	\$10,891,800	\$8,421,063
February	\$9,479,432	\$13,083,289	\$14,002,844	\$13,738,545	\$8,421,063
March	\$11,654,565	\$15,872,754	\$16,917,793	\$16,568,906	\$8,421,063
April	\$12,446,731	\$16,959,335	\$17,982,997	\$17,486,623	\$8,421,063
May	\$13,188,836	\$17,667,248	\$18,577,754	\$18,225,084	\$8,421,063
June	<b>\$14,375,301</b>	<b>\$18,895,853</b>	<b>\$19,772,750</b>	<b>\$19,423,976</b>	<b>\$8,421,063</b>

# Sales Tax Summary – General Fund

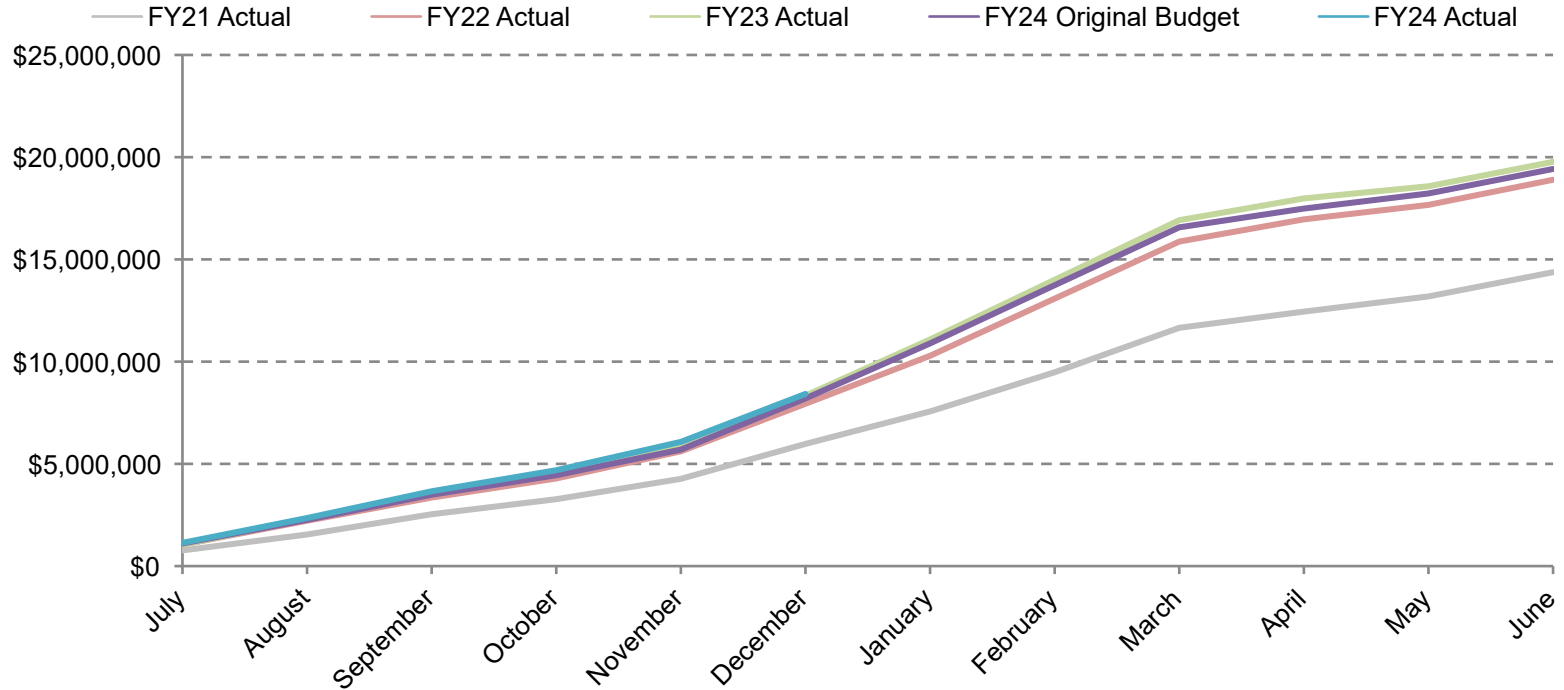
## General Fund

### Historical Sales Tax Revenues & Budgets Over Time by Month



# Sales Tax Summary – General Fund

## General Fund - FY24 Cumulative Annual Sales Tax Revenues Through Different Lenses





# Capital Fund

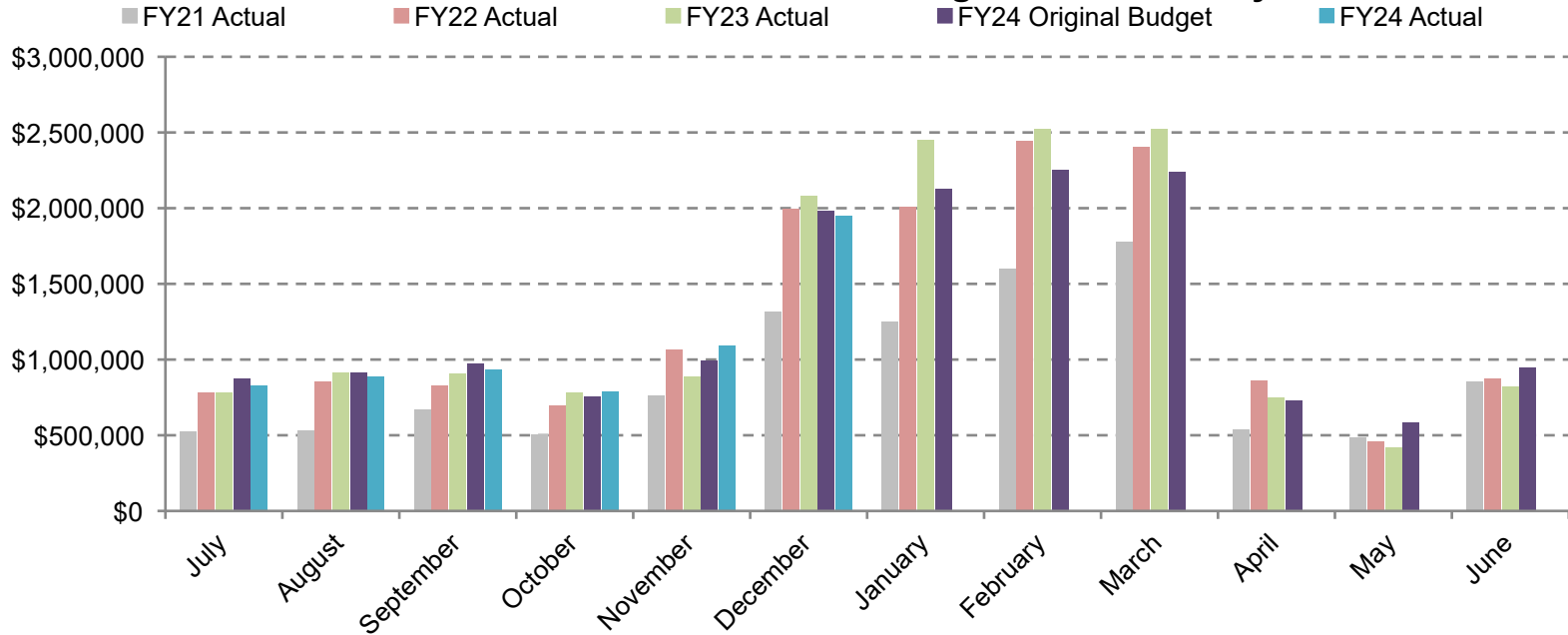
# Sales Tax Summary – Capital Fund

Capital Fund - Sales Tax Summary - Monthly					
Month	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Original Budget	FY24 Actual
July	\$522,650	\$780,132	\$781,125	\$874,360	\$829,804
August	\$529,137	\$855,278	\$912,695	\$914,768	\$886,006
September	\$666,174	\$829,049	\$908,812	\$973,374	\$932,445
October	\$502,670	\$694,081	\$783,529	\$755,457	\$785,353
November	\$760,386	\$1,065,376	\$890,056	\$991,847	\$1,089,951
December	\$1,313,631	\$1,996,471	\$2,082,759	\$1,981,096	\$1,949,152
January	\$1,246,723	\$2,009,355	\$2,452,052	\$2,129,852	\$0
February	\$1,601,025	\$2,443,664	\$2,525,462	\$2,253,171	\$0
March	\$1,775,065	\$2,403,776	\$2,523,645	\$2,240,202	\$0
April	\$535,486	\$861,933	\$747,250	\$726,364	\$0
May	\$485,197	\$458,895	\$419,073	\$584,485	\$0
June	\$852,122	\$874,901	\$823,927	\$948,912	\$0
<b>Total</b>	<b>\$10,790,265</b>	<b>\$15,272,911</b>	<b>\$15,850,386</b>	<b>\$15,373,887</b>	<b>\$6,472,710</b>

Capital Fund - Sales Tax Summary - Cummulative					
Month	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Original Budget	FY24 Actual
July	\$522,650	\$780,132	\$781,125	\$874,360	\$829,804
August	\$1,051,787	\$1,635,410	\$1,693,821	\$1,789,128	\$1,715,810
September	\$1,717,961	\$2,464,459	\$2,602,633	\$2,762,502	\$2,648,254
October	\$2,220,631	\$3,158,539	\$3,386,163	\$3,517,958	\$3,433,607
November	\$2,981,017	\$4,223,915	\$4,276,219	\$4,509,805	\$4,523,558
December	\$4,294,649	\$6,220,386	\$6,358,977	\$6,490,901	\$6,472,710
January	\$5,541,371	\$8,229,741	\$8,811,029	\$8,620,753	\$0
February	\$7,142,396	\$10,673,406	\$11,336,491	\$10,873,924	\$0
March	\$8,917,460	\$13,077,182	\$13,860,136	\$13,114,127	\$0
April	\$9,452,946	\$13,939,115	\$14,607,386	\$13,840,491	\$0
May	\$9,938,143	\$14,398,010	\$15,026,459	\$14,424,976	\$0
June	\$10,790,265	\$15,272,911	\$15,850,386	\$15,373,887	\$0

# Sales Tax Summary – Capital Fund

## Capital Fund Historical Sales Tax Revenues & Budgets Over Time by Month

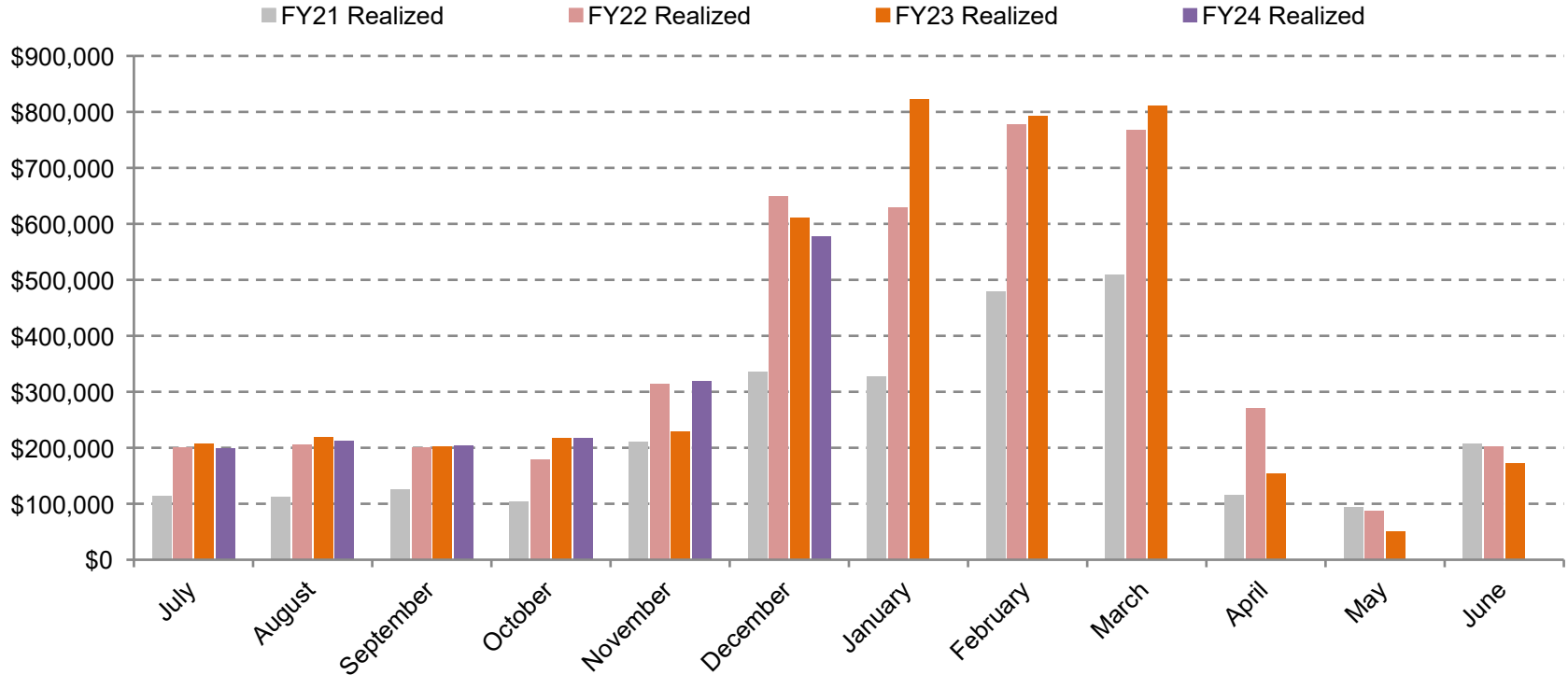


# Sales Tax Summary – Transient Room Tax

Transient Room Tax						
Monthly	FY21 Realized	FY22 Realized	FY23 Realized	FY24 Realized	FY24 vs. FY23, \$ Variance	FY24 vs. FY23, % Variance
<b>July</b>	\$114,918	\$201,780	\$207,936	\$199,624	(\$8,312)	-4.00%
<b>August</b>	\$112,872	\$206,192	\$219,874	\$212,683	(\$7,191)	-3.27%
<b>September</b>	\$125,348	\$200,321	\$203,178	\$203,721	\$543	0.27%
<b>October</b>	\$104,921	\$179,897	\$217,406	\$217,701	\$296	0.14%
<b>November</b>	\$210,795	\$315,172	\$229,493	\$319,441	\$89,948	39%
<b>December</b>	\$336,374	\$650,240	\$611,583	\$577,710	(\$33,873)	-6%
<b>January</b>	\$328,467	\$630,062	\$823,076	\$0	(\$823,076)	-100%
<b>February</b>	\$479,315	\$778,153	\$793,379	\$0	(\$793,379)	-100%
<b>March</b>	\$509,063	\$767,199	\$811,367	\$0	(\$811,367)	-100%
<b>April</b>	\$116,391	\$270,230	\$154,497	\$0	(\$154,497)	-100%
<b>May</b>	\$94,854	\$87,896	\$50,265	\$0	(\$50,265)	-100%
<b>June</b>	\$208,432	\$203,021	\$172,713	\$0	(\$172,713)	-100%
<b>Total</b>	<b>\$2,741,751</b>	<b>\$4,490,163</b>	<b>\$4,494,766</b>	<b>\$1,730,880</b>	<b>(\$2,763,886)</b>	<b>-61%</b>

# Sales Tax Summary – Transient Room Tax

## Transient Room Tax Historical Revenues Over Time by Month





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# Transportation Fund

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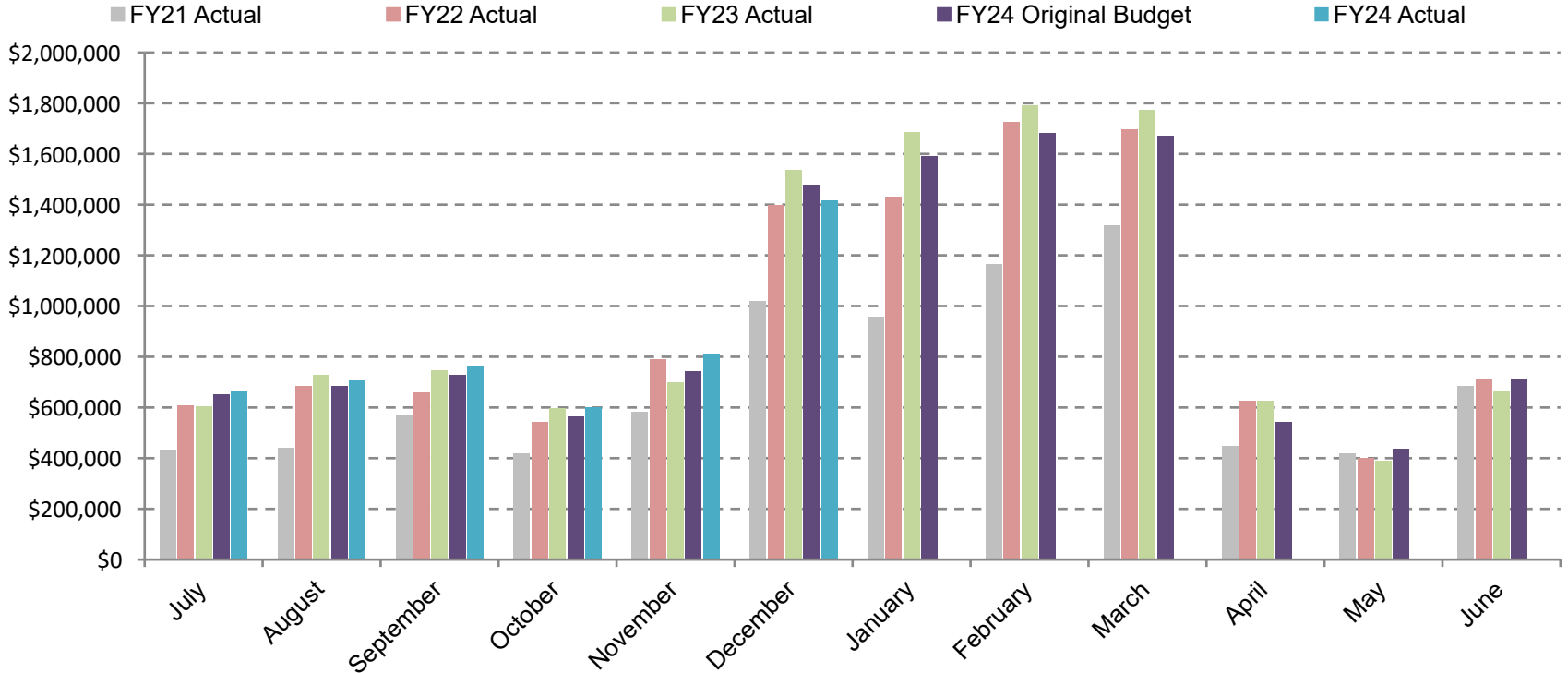
# Sales Tax Summary – Transportation Fund


Transportation Fund - Sales Tax Summary - Monthly					
Month	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Original Budget	FY24 Actual
July	\$431,048	\$608,068	\$602,675	\$652,677	\$661,242
August	\$441,580	\$684,973	\$725,764	\$682,840	\$704,641
September	\$570,321	\$658,907	\$745,081	\$726,587	\$764,144
October	\$419,670	\$543,457	\$597,809	\$563,920	\$598,531
November	\$583,067	\$789,506	\$697,635	\$740,376	\$810,870
December	\$1,019,746	\$1,398,686	\$1,534,675	\$1,478,814	\$1,414,618
January	\$955,215	\$1,429,096	\$1,684,835	\$1,589,855	\$0
February	\$1,164,026	\$1,723,761	\$1,789,446	\$1,681,908	\$0
March	\$1,316,569	\$1,695,248	\$1,773,311	\$1,672,227	\$0
April	\$446,180	\$626,520	\$623,780	\$542,204	\$0
May	\$416,661	\$398,109	\$387,835	\$436,296	\$0
June	\$684,361	\$709,106	\$665,815	\$708,327	\$0
<b>Total</b>	<b>\$8,448,444</b>	<b>\$11,265,438</b>	<b>\$11,828,660</b>	<b>\$11,476,031</b>	<b>\$4,954,046</b>

Transportation Fund - Sales Tax Summary - Cumulative					
Month	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Original Budget	FY24 Actual
July	\$431,048	\$608,068	\$602,675	\$652,677	\$661,242
August	\$872,628	\$1,293,041	\$1,328,439	\$1,335,517	\$1,365,883
September	\$1,442,949	\$1,951,949	\$2,073,520	\$2,062,104	\$2,130,027
October	\$1,862,619	\$2,495,405	\$2,671,329	\$2,626,024	\$2,728,558
November	\$2,445,687	\$3,284,912	\$3,368,963	\$3,366,400	\$3,539,428
December	\$3,465,433	\$4,683,598	\$4,903,638	\$4,845,215	\$4,954,046
January	\$4,420,648	\$6,112,694	\$6,588,472	\$6,435,070	\$0
February	\$5,584,674	\$7,836,455	\$8,377,918	\$8,116,977	\$0
March	\$6,901,243	\$9,531,703	\$10,151,230	\$9,789,205	\$0
April	\$7,347,422	\$10,158,223	\$10,775,009	\$10,331,408	\$0
May	\$7,764,084	\$10,556,332	\$11,162,845	\$10,767,704	\$0
June	\$8,448,444	\$11,265,438	\$11,828,660	\$11,476,031	\$0

# Sales Tax Summary – Transportation Fund

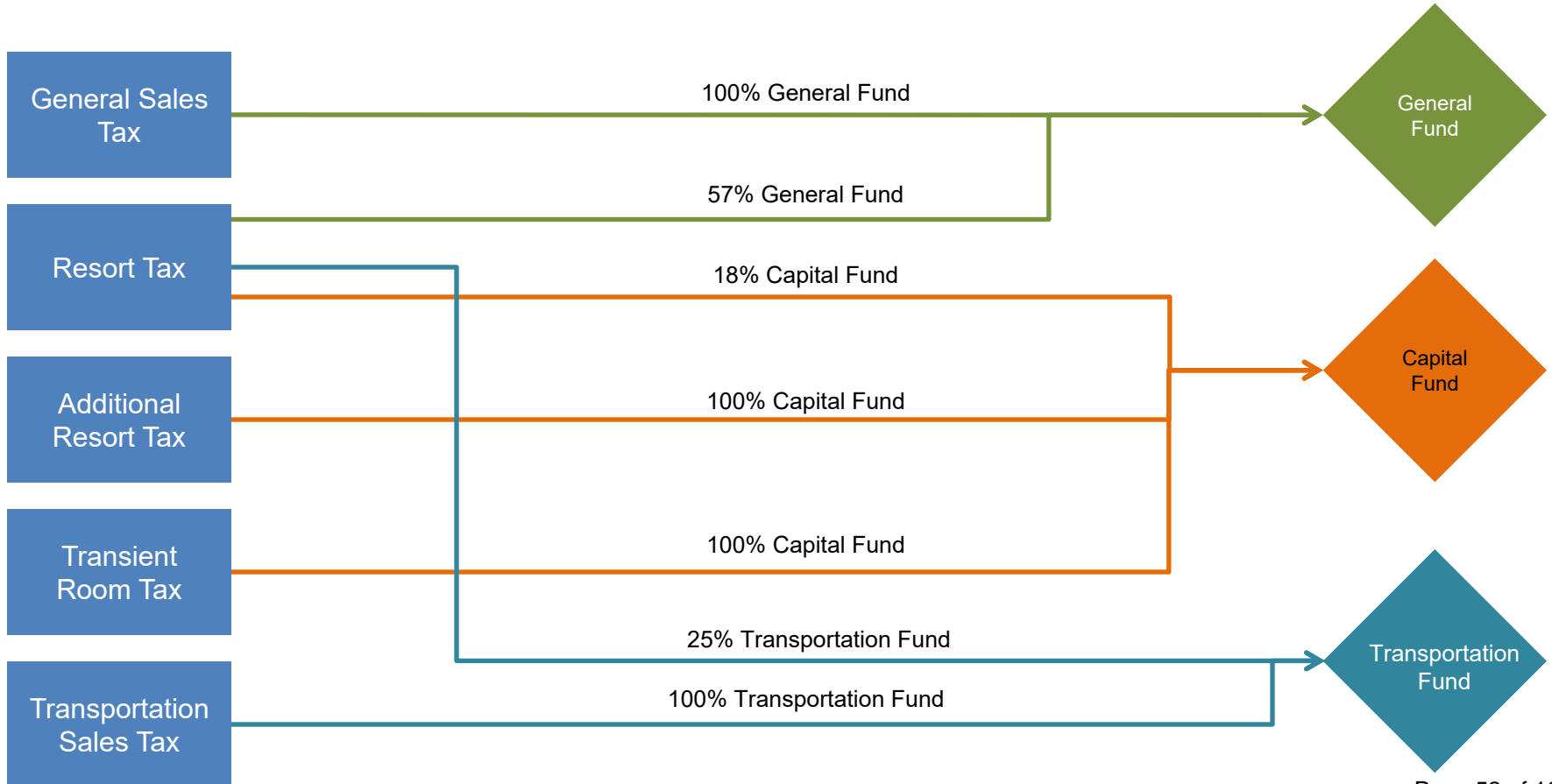
## Transportation Fund Historical Sales Tax Revenues & Budgets Over Time by Month





# Appendix

# Where Do Our Sales Taxes Go?





## City Council Staff Report

**Subject:** Childcare Needs-Based Scholarship Program Update  
**Author:** Michelle Downard, Resident Advocate  
**Department:** Executive  
**Date:** March 14, 2024  
**Type:** Staff Communication

### Summary

Pursuant to the Council's direction to provide regular status updates and programmatic performance information, please review the update summarizing the initial progress of the PCMC Childcare Needs-Based Scholarship Program.

### Background

After considerable City Council and public deliberation ([November 17, 2022](#), [May 11, 2023](#), [May 25, 2023](#), [June 1, 2023](#)) based upon the lack of affordable and available childcare in Park City combined with an impending reduction in Federal funding, Council made a one-time \$1,000,000 allocation ([June 22, 2023](#)) as part of the City's FY24 Budget. The Council clarified that no funds could be distributed until a transparent and accountable administrative criteria and process was established.

Accordingly, a Working Group was established and helped to design program criteria reflective of additional Council input obtained over several work sessions and by using a recent community childcare [assessment produced by the Early Childhood Alliance](#). After careful consideration and several meetings, the Working Group recommended:

- Prioritizing lower-income Park City households and residents with young children;
- Encouraging short- and long-term capacity-building in Park City's existing and newly regulated childcare facilities; and
- Increasing the use of the Department of Workforce Services (DWS) Childcare Assistance in Park City (currently underutilized).

On [July 27, 2023](#), and [August 22, 2023](#), the Working Group submitted a childcare progress report and presented administrative recommendations to the City Council. Importantly, the Council also discussed a potential PCMC employee benefit program funded from within the \$1M allocation. The Council clearly stated a desire to receive performance metrics to help measure progress, a desire to start distributing funds as soon as possible, discussed AMI rates to qualify for scholarship eligibility, and supported procuring a 3<sup>rd</sup> party Childcare Funding Administrator.

[On October 26, 2023](#), the City Council discussed the proposed Childcare Scholarship Funding Criteria, how it would work with the DWS program, and the maximum scholarship amount. The Council also approved a Childcare Funding Administrator contract with [Upwards](#) and solidified that the initial PCMC employee benefits program would source its funding from within the \$1M budget allocation.

On [November 16, 2023](#), the City Council reviewed best practices and input from Upwards and clarified that the resident and workforce scholarships would be provided first-come, first-served from the full budget allocation and would not have 'triggers' or maximum amounts for residents vs. workforce. The City Council also agreed to lower the 150% AMI qualification for the Infant & Toddler Tuition Scholarship down to 100% AMI and allow Park City resident children to participate in the program until a child is eligible for kindergarten and providing scholarships to PCMC employee children and inquired about possibly extending the benefit to those serving on our Boards and Commissions. Lastly, the Mayor requested the item return on the Consent Agenda for final City Council approval, which occurred on [November 10, 2023](#).

### **Analysis**

Since the Council's approval, we worked with Upwards and the Early Childhood Alliance to launch a communications campaign (press release (English and Spanish), social media, [PC Community Foundation website](#), [local radio](#) and newspapers, flyers (English and Spanish), and announcements to PCMC employees. (EXHIBIT A) In addition, direct communication was provided to local childcare providers, PC School District, Summit County Health Department (Early Childhood Intervention and WIC Program Managers), Care About Childcare, and Park City's Social Equity Committee.

The program officially launched on January 1, 2024, and remains the only known program of its kind by a Utah municipality. Like most new programs, the launch has involved some interesting challenges and lessons learned, such as:

- Some households who were already receiving subsidized childcare through other entities (DWS, local non-profits, etc.) hoped the PCMC Scholarship would decrease their total household contribution even further (below 10% of their household income). As a reminder, Park City households must contribute 10% of their household income to receive a Park City Scholarship. Additional communication was provided to clarify that scholarships are provided in the following order: Federal, State, Local Municipality, and local entities.
- Verifying provider eligibility faced initial delays while some providers obtained the required State Childcare licensure and documentation. In addition, childcare facilities with recent state-identified violations were contacted and offered support and options to remedy the violations.
- Specificity was added to the Programmatic and Qualifying Scholarship details to provide more detailed information regarding the Council's direction for applicants unfamiliar with past City Council discussions. (EXHIBIT B)

Below is a program review of applications received from January 1, 2024, to February 29, 2024. Two months is a small sample size and therefore difficult to formulate substantial conclusions regarding the long-term program performance. However, the data provides helpful insight into the programmatic and qualifying scholarship details.

- 13 Childcare providers are actively participating in the program:
  - Alpine Adventures Academy I, Alpine Adventures Academy II, Holy Cross Ministries, Deer Valley Childcare, Little Adventures Children’s Center, Love and Learning, Stepping Stones, PC Tots, PC Tots Too, Thriving Day Academy, Back to Basics, Small World Center, and South Davis Hospital Child Care Center
- 139 Applications were received.
  - 67 Incomplete
  - 21 In progress
  - 28 Denied (applications are maintained so that scholarships can be reconsidered if AMI levels or household status change)
    - 6 Households exceed 100% AMI
    - 1 Household is considering enrolling in childcare in August 2024
    - 1 Household had not yet had their child
    - 20 Reside and work outside of Park City
      - 14 live and/or work in Kimball Junction, Summit County (84098)
      - 3 Reside in Kamas and do not work within Park City
      - 2 Reside in Wasatch Co. and do not work within Park City
      - 1 Resides and works within Salt Lake County
  - 23 households (25 children) were enrolled for scholarships! Households include:
    - 1 qualifying Park City resident
    - 11 qualifying Park City workforce
    - 7 qualifying Park City residents and workforce
    - 4 PCMC employee households
- 5 Scholarship applicants already had children enrolled in the DWS Childcare Assistance Program. 4 more were referred to DWS based on household income.
- In total, \$21,739 in scholarships were distributed.
  - \$1,200 in January
  - \$20,539 in February

Though two months is a very small sample size, based on forecasts provided by Upwards, the \$1M budget is not anticipated to be exhausted by the end of FY25. At any time, the City Council may consider adjustments to programmatic and qualifying details. Yet we recommend no adjustments this early in the program.

The [Summit County Council has allocated \\$130,000](#) within its 2024 budget to support childcare within Summit County. We are discussing options to coordinate efforts as they launch their program.

Finally, the Park City Community Foundation is establishing a joint task force to consider long-term childcare industry stability, including Summit County, PC Chamber, PC Community Foundation, PC School District, childcare providers, parents, and other stakeholders.

**EXHIBIT**

A- PCMC Childcare Needs-Based Scholarship Program Launch Communications and Media Coverage

B- Programmatic and Qualifying Scholarship Details

## EXHIBIT A-

### PCMC Childcare Needs-Based Scholarship Program Launch Communications and Media Coverage

#### **Social Media Announcements**

- LinkedIn post by Upwards: [LINK](#)
- Facebook post by Upwards: [LINK](#)
- LinkedIn post by Park City Municipal Corporation: [LINK](#)
- Facebook post by Park City Municipal Corporation: [LINK](#)
- Instagram post by Park City Municipal Corporation: [LINK](#)
- Facebook post by Park City Community Foundation: [LINK](#)
- LinkedIn post by Park City Community Foundation: [LINK](#)
- Instagram post by Park City Community Foundation: [LINK](#)

#### **News Stories**

- Fox 13 Utah: [Park City offering financial help to cover childcare costs](#)
- Public News Service: [Park City child-care assistance program launches in 2024](#)
- KSL News Radio: [New partnership provides childcare assistance to Park City residents](#)
- KPCW: [Park City child care scholarship launches Jan. 1 - KPCW](#)
- TownLift: [Park City Municipal and Upwards partnership to provide childcare funding to locals](#)
- Park Record: [Park City's new child-care assistance program to start in the new year](#)
- ProPublica: [Utah Bills Itself as "Family-Friendly" Even as Lawmakers Have Long Neglected Child Care](#)
- BNN News [Park City, Utah, introduces groundbreaking childcare assistance program](#)
- The Mountain Dispatch: [Park City Child-care assistance program launches in 2024 - The Mountain Dispatch](#)

**Childcare Needs-Based Scholarship Program Criteria**

**1. Resident Childcare Tuition Scholarship**

a. Requirements

- i. At least one parent is a Park City resident;
- ii. Children up to kindergarten eligibility age;
- iii. A household income of less than 100% Summit County AMI;
- iv. Child enrolled in a regulated childcare provider located within Summit County; and
- v. Households must contribute 10% of the household income to childcare per month (aggregate, not per child).

b. Scholarship Available

- i. PCMC scholarship will cover the remaining childcare expenses up to actual costs, but no more than \$1,700 monthly tuition per child per month, however,
  - 1. Households who are identified as potentially eligible (as identified by the administrator) must apply for DWS Childcare Assistance or any other federal or state-funded program; and
  - 2. The scholarships will not be provided for childcare expenses that are potentially eligible for ~~other programs~~ federal or state assistance, including DWS and other federal funding unless the household can provide proof of application and denial. If denied, the PCMC scholarship will be available.

**2. Infant & Toddler Childcare Tuition Scholarship**

a. Requirements

- i. At least one parent is a Park City resident or works within Park City;
- ii. Children up to 36 months;
- iii. A household income of less than 100% Summit County AMI; and
- iv. Child enrolled in a regulated childcare provider that is located within Summit County.

b. Scholarship Available

- i. \$200 per child per month; or

**3. Full-time PCMC Employee Children Tuition Scholarship**

a. Requirements

ii.i. At least one parent is an employee of Park City Municipal

- 1. Children up to kindergarten eligibility age;
- 2. A household income of less than 100% Summit County AMI; and
- 3. Child enrolled in any regulated childcare provider (not limited to providers located in Summit County).

e.b. Scholarship Available

- i. \$200 per child per month.

**3.4. Regulated Childcare Provider Incentive to Serve Children Enrolled in DWS Childcare Assistance**

a. Requirements

- i. Children up to kindergarten eligibility age;

EXHIBIT B- Programmatic and Qualifying Scholarship Details

- ~~i.~~ii. Park City resident or workforce child enrolled in DWS Childcare Assistance; and
    - ~~ii.~~iii. A regulated childcare provider located within Summit County.
- b. Incentive available
  - i. \$300 per child per month.

# City Council Staff Communication Report



**Subject:** PC Transit 2024 Spring/Summer/Fall Service Plan  
**Author:** Kim Fjeldsted, Transit Manager  
 Scott Burningham, Transit Service Planner  
**Department:** Transportation  
**Date:** March 14, 2024

This report is an overview of Park City Transit’s Spring/Summer/Fall service plan. The 2024 Spring/Summer/Fall Transit Service Plan begins on March 31<sup>st</sup> and ends on December 7<sup>th</sup>.

### Continuing the 3 Blue and 50 Teal Service Year Round

This winter, route modifications for the 2 Green and 3 Blue were implemented to provide more direct service to major destinations for the Park Meadows neighborhood. This adjustment has been well received by the community and will provide value to the community by operating year-round.

### 10 White

The 10 White will transfer to High Valley Transit (HVT) per the Interlocal Agreement (see [here](#)) between HVT and Park City, effective April 28, 2024. HVT is reviewing the route’s time points with the Spiro 101 route to ensure optimal bus service from Kimball Junction to Park City.

### 8 Brown (Richardson Flat to Deer Valley Snowpark) 7 Grey (Richardson Flat to Park City Mountain)

Discontinued for spring/summer/fall as these are winter-only routes. Both routes have proven to be successful over the winter season and are well-received by the resorts and our shared customers. Outside of the winter season, there is very limited demand for this service model, and access to Richardson Flat will be covered by the 6 Silver.

### 6 Silver (Richardson Flat to Old Town Transit Center 6:45 a.m. to 7:45 p.m.)

In order to maintain consistent service to Richardson Flat and the Park City Heights neighborhood, service is slated to continue on the 6 Silver, but with a longer operating window, to provide access during the day. The winter service only operates in the evenings.

### City-wide (11:40 p.m. to 1:40 a.m.)

Late-night service will be discontinued for spring/summer/fall. This route moves to winter-only. Microtransit will be available.

### Microtransit

Our citywide microtransit pilot with HVT will continue through April 15, 2024. Park City is currently in the Request for Proposal (RFP) process for a microtransit provider and will return to the Council on April 4th with a recommendation.

### Budget Impacts

With the 10 White transferring to HVT, funds previously used for this route will be shifted to cover the increased service on the 3 Blue and 50 Teal. Transferring this route to HVT will still result in savings for the transit operations budget from FY24 to FY25.

FY25 Ops Budget Changes	Added Cost	Cost Reductions	Net Change in Cost
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3 Blue	\$507,458	\$0	\$507,458
6 Silver	\$369,739	\$0	\$369,739
10 White	\$0	\$2,672,297	-\$2,672,297
50 Teal	\$487,239	\$0	\$487,239
<b>Totals</b>	<b>\$1,364,436</b>	<b>\$2,672,297</b>	<b>-\$1,307,861</b>

### Communication Plan

Information on all routes and timetables can be found on the [PC Transit webpage](#). We will publish a rider’s guide and update the app and the website before the spring/summer service starts. The shoulder season service will be announced on our social media, the MyStop app, and the City Brief, to subscribe to the City Brief see [here](#).

### Conclusion

The PC Transit team analyzes and evaluates ridership data and feedback to continuously improve service. See **Exhibit A** for Winter/Summer service maps.

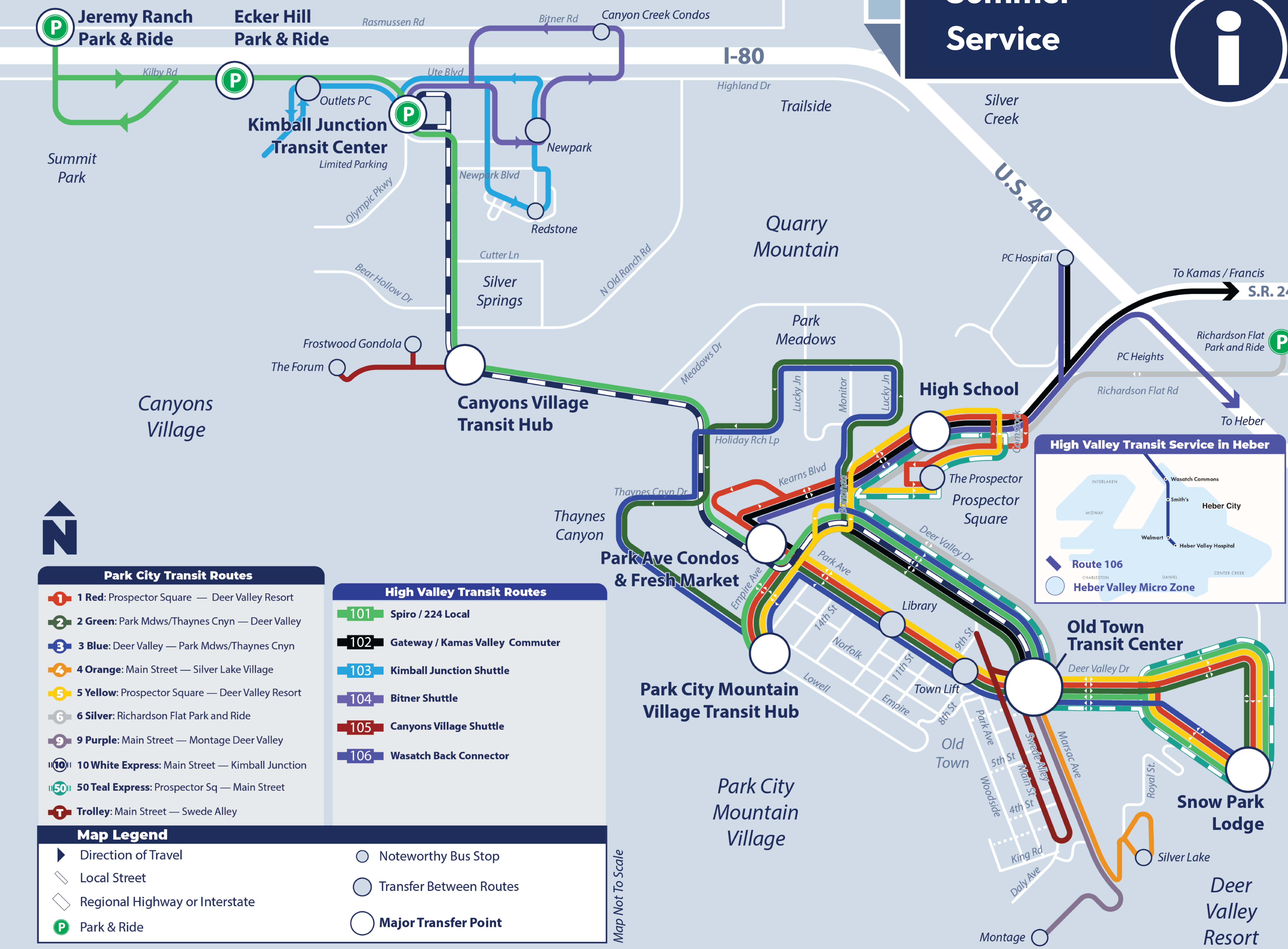
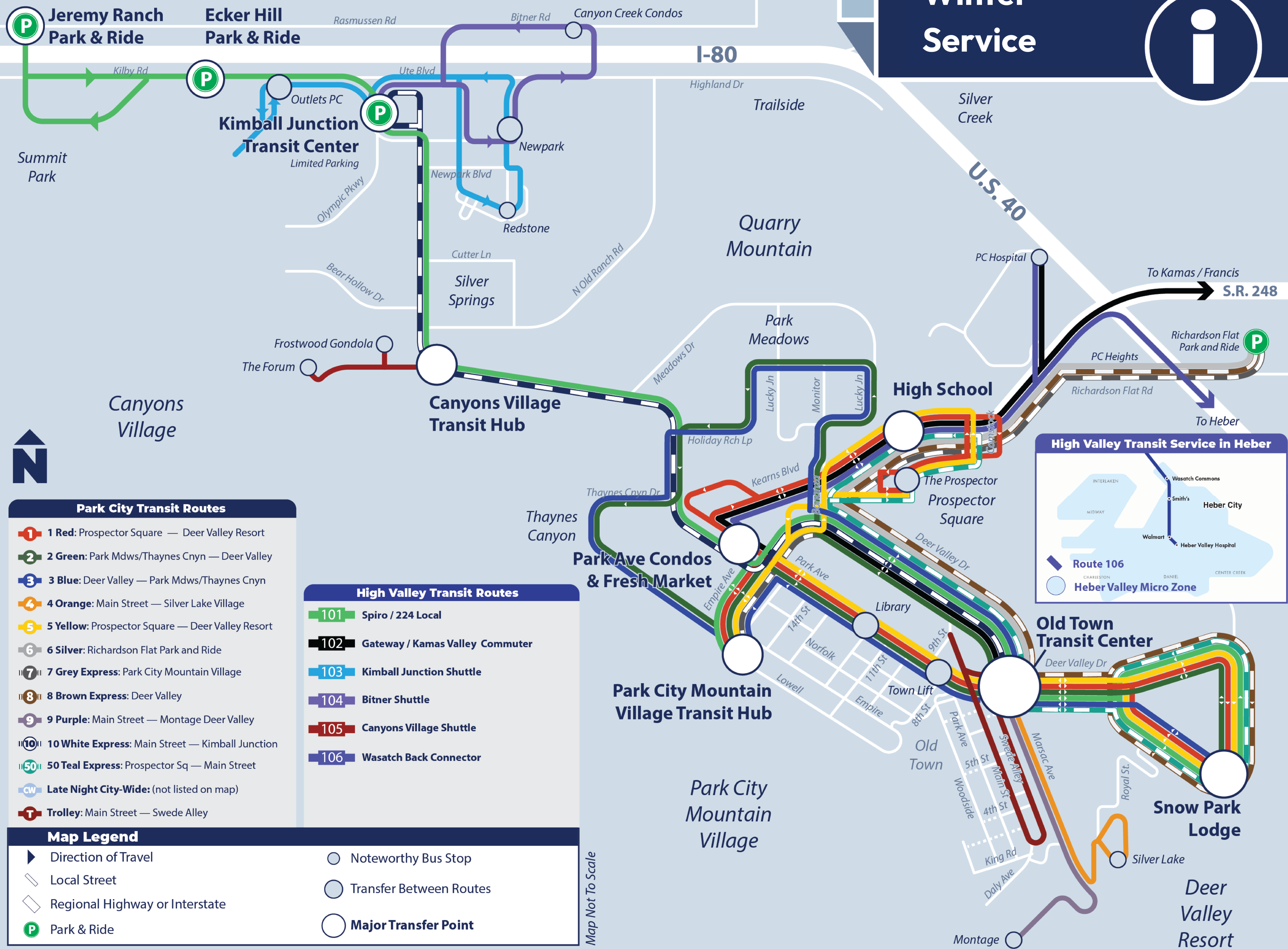
### Exhibits

Exhibit A – 2024 Winter Summer Service Maps

# Winter Service



# Summer Service



Park City Transit Routes	
1 Red	Prospector Square — Deer Valley Resort
2 Green	Park Mdws/Thaynes Cnyn — Deer Valley
3 Blue	Deer Valley — Park Mdws/Thaynes Cnyn
4 Orange	Main Street — Silver Lake Village
5 Yellow	Prospector Square — Deer Valley Resort
6 Silver	Richardson Flat Park and Ride
7 Grey Express	Park City Mountain Village
8 Brown Express	Deer Valley
9 Purple	Main Street — Montage Deer Valley
10 White Express	Main Street — Kimball Junction
50 Teal Express	Prospector Sq — Main Street
CW	Late Night City-Wide: (not listed on map)
T	Trolley: Main Street — Swede Alley

High Valley Transit Routes	
101	Spiro / 224 Local
102	Gateway / Kamas Valley Commuter
103	Kimball Junction Shuttle
104	Bitner Shuttle
105	Canyons Village Shuttle
106	Wasatch Back Connector

Map Legend	
	Direction of Travel
	Local Street
	Regional Highway or Interstate
	Park & Ride
	Noteworthy Bus Stop
	Transfer Between Routes
	Major Transfer Point

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1 Red	Prospector Square — Deer Valley Resort
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	Regional Highway or Interstate
	Park & Ride
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**PARK CITY COUNCIL MEETING MINUTES - DRAFT**

**1255 PARK AVENUE  
PARK CITY, UTAH 84060**

**March 1, 2024**

The Council of Park City, Summit County, Utah, met in open meeting on March 1, 2024, at 9:00 a.m. in the Park City Library Community Room.

**I. ROLL CALL**

<b>Attendee Name</b>	<b>Status</b>
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	<b>Present</b>
None	<b>Excused</b>

**II. CONSIDERATION OF MINUTES**

**1. Consideration to Approve the City Council Meeting Minutes from February 1, 2024:**

Council Member Dickey moved to approve the City Council meeting minutes from February 1, 2024. Council Member Toly seconded the motion.

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

**III. VISION & VALUES & PRIORITY EXERCISES**

Matt Dias, City Manager, reviewed the visioning process with City Councils historically and the importance of planning for the future, especially with the Olympics coming in 2034. The community priorities over the years were discussed, and Mayor Worel noted

1 the previous Council decided that if everything was a priority, then nothing was a  
2 priority. It was at that time the Council's priorities were narrowed.

3  
4 Council Member Rubell indicated there was a balance in goal setting and then  
5 accomplishing the goal. He felt one problem was there was a segment of the community  
6 who were not represented. The core group who voiced opinions was small, and they  
7 didn't necessarily represent the majority. He wanted to discuss that further. Council  
8 Member Toly stated each Council member represented different groups in the  
9 community. Council Member Rubell wanted to learn how to get to organizational  
10 effectiveness. Council Member Ciraco agreed the Council's vision could be swayed  
11 because of the few community members who were actively engaged in the political  
12 process. Council Member Dickey thought today's focus should be how the Council was  
13 aligned on priorities. Mayor Worel felt the Council could do better in engaging all  
14 segments of the community. She noted Council members had meetings in the  
15 community and heard from residents who didn't attend the Council meetings. Council  
16 Member Parigian stated it was important to do visioning exercises, but in the end, it was  
17 about the people in the community. He thought the goals were there and now it was  
18 time for serious action. Council Member Toly asked what the Council would need to do  
19 to hear from the unengaged people in the community. Council Member Rubell hoped to  
20 talk about strategies on how to get there. They didn't need to go out to those who were  
21 unengaged, but they should represent them. Council Member Parigian noted there was  
22 heavy engagement in the 2020 visioning process. Council Member Dickey wanted the  
23 Council to take a leadership role and get the goals moving.

24  
25 Steve Pierce, Bully Pulpit Facilitator, stated the focus today would be about what the  
26 Council wanted the community to feel like. Having an aligned vision would help as the  
27 Council returned to their day-to-day business. He asked the Council to think big and  
28 look to the future, be open with the views in the group, seek consensus and find  
29 common ground, and embrace ambiguity. Council Member Rubell indicated last year  
30 the group stated the core services were running well and didn't need discussion, but he  
31 felt core services were key to the City. Council Member Ciraco stated planning the  
32 Olympics was a long-term process, and he noted the International Olympic Committee  
33 (IOC) was always planning well in advance. He thought this was an opportunity for the  
34 City to focus on environmental issues so those could be in place for the next 100 years.  
35 Mayor Worel noted the sustainability team from the IOC visited the City and they were  
36 very impressed with the City's and the resorts' sustainability efforts. They stated they  
37 were looking at amenities that could be enhanced by having the games here. Council  
38 Member Toly indicated the City did a lot of things right during the 2002 Olympics and  
39 focus should be given to what was done so that wasn't lost this time around. Council  
40 Member Parigian stated year over year, people didn't see what was done to move the  
41 goals forward, but looking back, the list of accomplishments was impressive. He wanted  
42 to keep expanding on the efforts.

43  
44 Pierce asked what the Council's favorite thing was about Park City. Mayor Worel  
45 indicated it was the kindness and openness in the community. Council Member Ciraco

1 stated the feeling that the City could overcome any obstacle. Council Member Dickey  
2 stated this was a community of choice. People looked at the world and chose to live  
3 here. Generally, that meant people were happy to live here. Council Member Parigian  
4 stated the social aspect of the community and the dedication to being one. Council  
5 Member Rubell stated it was a great place to raise a family. It was safe and there were  
6 a lot of opportunities for kids. Council Member Toly indicated she liked the history of the  
7 community, where people came here and built something from nothing. They created a  
8 town that people wanted to live in. She felt it was important to look at the history to see  
9 what it was that attracted people here. She noted this was a healthy community in  
10 several aspects.

11  
12 Pierce asked Council members to draw on paper things they saw in Park City today and  
13 what they wanted to see in 10 years. He divided their ideas into three categories:  
14 people, principles, and priorities. Council Member Dickey wanted a stand-alone small  
15 community. There would be growth outside the boundaries, and he wanted the City to  
16 keep its identity. It was important to maintain a good economic base. He wanted people  
17 to work and play here. He also wanted culture. Council Member Toly stated there  
18 should be a strong Main Street, clean water, and a strong ski industry. She indicated the  
19 City had open space but new communities were getting closer. She thought City roads  
20 could be improved. There should be more outdoor activities besides skiing to keep the  
21 community healthy. She felt there was space in town for more density. There would be  
22 more regional collaboration. She wanted to see mental health, more children, and  
23 opportunities to serve. Council Member Parigian stated people had different attributes.  
24 There wouldn't be big differences that divided the community. There would be good  
25 environmental practices to protect our surroundings. Council Member Rubell stated  
26 currently there were a lot of ideas but not a lot of action. Too many people drove their  
27 own cars around town. For the future, there would be fewer cars on the road. The  
28 attitude was "we," including collaboration regionally. He hoped the neighborhoods could  
29 be better connected with paths. He wanted Bonanza Park to be completed, with a stage  
30 for arts and culture. He wanted to keep Park City livable for residents and not a tourist  
31 community.

32  
33 Council Member Ciraco focused on balance. There were many cars in town now and  
34 the noise detracted from the quality of life. There was a loss of spontaneity for residents  
35 because of the traffic congestion. Livability needed to be preserved. As the surrounding  
36 areas grew, Park City needed to maintain the appeal of Main Street and focus on arts  
37 and culture. He wanted the Olympics here and felt it would be a great benefit. He hoped  
38 to move to a fewer car culture to enhance safety and the quality of life. Mayor Worel  
39 stated this was a four-season community and she wanted that to stay. She wanted the  
40 good air quality to stay. She wanted trails to be locally managed and improved. She  
41 focused on housing. There were many dark homes and there were opportunities to add  
42 accessory buildings to properties to add to the housing stock. She wanted people to  
43 turn secondary homes to primary homes. She thought the future would bring better  
44 connectivity and a vibrant Bonanza Park. Currently, the community was not diverse and

1 she hoped for a more diverse community. Pierce asked if a more diverse community  
2 would be a bigger community.

3  
4 Pierce asked Council to discuss the commonalities from the exercise. Council Member  
5 Dickey stated they wanted the City to have a distinct identity. Pierce asked what an  
6 authentic community looked like, and noted it wasn't dictated. Council Member Dickey  
7 stated part of it was a place where people lived and worked. Council Member Toly  
8 indicated the other Council members moved here and she asked what made them  
9 choose Park City over other ski towns. Council Member Rubell indicated authenticity  
10 was defined differently depending on who was asked. He wanted to focus on making a  
11 community where people wanted to live and work in. He didn't want to over-engineer a  
12 society. Mayor Worel indicated there were labels in the community, such as locals,  
13 workforce, second homeowners, etc. She felt the labels were barriers. Council Member  
14 Ciraco didn't like labels, but asserted there was utility in having labels in order to meet  
15 the needs of each of those groups. Council Member Rubell felt good teachers and good  
16 services were key to making people want to live here. Mayor Worel compared the  
17 community to a tapestry and how their lives were woven together to make a great  
18 community. Council Member Dickey stated some communities merged with others to  
19 form bigger communities. He liked having a stand-alone place to live, work and  
20 recreate. He knew that would change, but he didn't want it to merge.

21  
22 Pierce discussed the Council's comments on wanting balance. Council Member Toly  
23 stated to maintain balance, the City would have to be willing to change the economy.  
24 Council Member Ciraco stated there needed to be changes but they didn't need to be  
25 zero sum. They could think additive. Pierce referred to the desire of the Council for  
26 connection and talked about removing barriers and providing opportunities for  
27 connection, both physically and socially. Pierce asked if there should be a goal to have  
28 more families in the community. Council Member Rubell stated the barrier to families  
29 was the cost of living. The City could provide opportunities for families to live here, and  
30 collaborate with other employers to do likewise. Pierce noted this could be an outcome  
31 of other things.

32  
33 Pierce referred to inclusivity and asked if this was important to the Council for the next  
34 10 years. Council Member Ciraco thought with better opportunities for mobility, people  
35 would be able move around and interact better. Mayor Worel thought that was  
36 something that happened naturally.

#### 37 38 **IV. LUNCH & LEARN**

##### 39 40 **1. Friends of Ski Mountain Mining History Presentation:**

41 Brian Buck and Sally Elliott presented this item. Buck gave a brief presentation on the  
42 history of preserving the City's mining structures.

##### 43 44 **2. Central Wasatch Commission Presentation:**

45 Lindsey Nielsen, Executive Director, gave a presentation on the purpose of CWC.

1 **V. VISION & VALUES & PRIORITY EXERCISES**

2  
3 Pierce continued the discussion and indicated the goal was not to predict what would  
4 happen 10 years from now but to aspire to the end goal. He displayed a chart consisting  
5 of areas staff focused on, which included resort base development, transportation,  
6 housing, recreation, economic development, community and neighborhoods, equity,  
7 sustainability, and organizational capacity. Other things the Council thought were  
8 important included core services. Pierce asked to define community and  
9 neighborhoods, and answers included traffic mitigation, gathering spaces, and the  
10 Neighborhoods First program. Council Member Toly wanted to separate community and  
11 neighborhoods. There was discussion on Resort Base Development and the Council  
12 members changed it to Community Development. Dias clarified organizational capacity  
13 was IT, employees, and core services. The Council ranked these areas from the highest  
14 to the least priority that would get the City to where it wanted to be in 10 years. The  
15 rankings were as follows: transportation, core services, housing, community, community  
16 development and planning, neighborhoods, economic development, recreation,  
17 sustainability, equity, and organizational capacity.

18  
19 Transportation: Areas of improvement included SR248 and SR224 corridors,  
20 neighborhood transit service, connectivity, electrification, and parking. Of this list, the  
21 Council indicated the City had control of, and could work on pedestrian access and  
22 transit service. Council Member Rubell stated projects were easier to accomplish if they  
23 were completely inside City boundaries. Mayor Worel indicated Bonanza Park had a lot  
24 of potential for transportation opportunities.

25  
26 Core Services: It was indicated public safety had to remain in top form and first  
27 responders should be given additional training in health crises. Areas of improvement  
28 included recruitment and retention of staff, aging infrastructure, mental health, food  
29 security, and a potential public works building expansion. It was indicated the City  
30 controlled core services.

31  
32 Community: Areas of improvement included having more gathering places such as  
33 Bonanza Park and Main Street, additional parks, and making those spaces accessible  
34 and desirable. The Council hoped to have recreational facilities available and affordable  
35 to the community, pedestrian safety, and inclusive community identifying events that  
36 would be mostly free to the public.

37  
38 Housing: Areas of improvement included having more affordable housing for employee  
39 workforce and core city workforce by using public/private partnerships and utilizing  
40 existing stock. Council Member Parigian indicated it was important for housing to fit into  
41 the community. Mayor Worel was concerned that the affordability of living in the City  
42 was more than just affordable housing.

43  
44 Community Development and Planning: Mayor Worel stated it would be important to  
45 maintain relationships with the resorts. Council Member Parigian wanted the City to

1 adhere to the code. It was indicated there should be community benefit with  
2 development expansion. Mayor Worel referred to the Bonanza Park development and  
3 stated consistency was key so that preferential treatment was not an issue. Council  
4 Member Dickey stated residents felt frustrated when going through the Building,  
5 Planning, Engineering (BPE) process as they remodeled homes or initiated construction  
6 projects. Council Member Rubell thought there could be a customer management  
7 position.

8  
9 Neighborhoods: To achieve a balance, neighborhoods needed to be protected,  
10 including traffic management, and they needed to be livable and vibrant. Short-term  
11 rentals needed to be mitigated. Trailhead parking in neighborhoods was an issue for  
12 residents. Complete streets, including sidewalks, traffic signage, and speed mitigation  
13 would be a focus.

14  
15 Dias thought the Council had a good discussion on where this group stood on priorities.  
16 There was work to do. There would be an after-action report that would be distributed to  
17 Council. There was affirmation on the work being done. He didn't hear a lot from  
18 Council about being intentional or being transformational. He asked if Council wanted to  
19 lead on a project or be a partner on a project. He noted yesterday, some of the group  
20 went to Millcreek Commons and saw how that City led that project. Council Member  
21 Ciraco stated today's discussion was big picture, and in the future, they could narrow  
22 down on specific projects. Council Member Rubell stated the Gordo property, the pool,  
23 the City Park building, Main Street, and Bonanza Park were briefly discussed. Dias  
24 stated it was nice for staff to hear that core services were a priority. Pierce noted this  
25 was the beginning of the conversation and he would continue to work with the staff on  
26 this. Mayor Worel indicated they would work on next steps.

## 27 28 **VI. PUBLIC INPUT**

29  
30 Mayor Worel opened the meeting for public comments.

31  
32 Megan McKenna 84060 Housing Advocate for Mountainlands Community Housing  
33 Trust, stated representative democracy was good because most working people could  
34 not attend this meeting. She was glad to be able to attend and voice her opinions. She  
35 wanted all people who lived and worked in the City to be represented. The distinct  
36 identity discussion was interesting. The City's identity was the people who make up the  
37 City.

38  
39 Chip Hunter 84060 asked Council to give equitable access for pickleball and tennis to  
40 be played side-by-side first come first served.

41  
42 Gene DeSantis eComment: "You can google and you will instantly find that PB is –  
43 again – the fastest growing sport in America. PB is especially popular in Utah, with  
44 many articles reporting that Utah has more PB players than any other state. I urge you  
45 to ask your Rec Department the following questions: 1. How many hours are dedicated

1 to tennis in the main building (4 courts) and how many to PB? 2. How many weekday  
2 “prime time” hours (9 AM to 6 PM) are dedicated to tennis in the bubble and how many  
3 to PB? 3. What are the dedicated hours when PB players can book a bubble court? 4.  
4 Does the allocation of hours for court reservations for tennis compared to the allocation  
5 of hours when PB players can reserve a court accurately reflect the number of MARC  
6 patrons who participate in each sport? 5. How many MARC patrons play tennis  
7 compared to the number who play PB? 6. Why hasn’t the MARC asked its customers if  
8 they like the current allocation of court reservation times? Each of the last 3 years, the  
9 Rec Department has reported to the City Council to “justify” the arbitrary, unfair, and  
10 unjustified preference given to tennis players. In 2021, they said the disparity was based  
11 on revenue: tennis produced far more revenue than PB, and thus it got far more hours.  
12 This is untrue. Tennis produces more revenue because tennis gets more hours. So in  
13 2022, the justification changed. Tennis gets more hours because the MARC is a  
14 “purpose built” facility, and the purpose for which it was built was tennis. This is true, but  
15 the MARC was built as a private tennis club (the Racket Club). It failed, the facility was  
16 purchased by Park City Municipal Corporation, and rebranded as the Municipal Athletic  
17 and Recreation Center (MARC). Surely the use of a public facility cannot and should not  
18 be dictated by its purpose when it was a private club! And so in 2023, the rationale  
19 changed again. The Rec Dept said it met with the Park City Pickleball Club, and the  
20 Club “endorsed” the winter hours play schedule, and “agreed” that PB and tennis should  
21 not be played side by side in the bubble. Again, this was untrue. The PCPB Club never  
22 endorsed those hours, and the Club has continually sought both more access and equal  
23 opportunity to book bubble courts, first come, first served, with tennis and PB played  
24 side by side. This brings us to March, 2024. Once again the Rec Department has given  
25 100% of the use of the 4 courts in the main building to tennis, and the overwhelming  
26 majority of bubble hours (and all the “prime time” weekday hours) to tennis as well. PB  
27 players get only the most undesirable times (typically 6-8 AM and after 6 PM some  
28 weeknights). The job of government is to equitably allocate scarce resources among  
29 competing stakeholders. In this case, you have failed miserably. The MARC continues  
30 to operate as if it were a private tennis club, catering to the wishes of tennis players,  
31 and ignoring the explosive growth in PB. Sure, they throw PB players a few crumbs:  
32 leftover courts that tennis players don’t book are then “released” to PB (and typically  
33 they are snapped up quickly). But prime time weekday access is nil. I urge you to take  
34 immediate action to remedy this injustice. Here are some concrete steps you can take:  
35 1. Allocate the 4 courts in the main building to tennis, and the 3 bubble courts to PB, or  
36 2. Alternate days (one day tennis gets the main building, PB gets the bubble, then  
37 switch), or 3. Make the bubble a “first come, first served” venue, with tennis and PB  
38 played side by side. At the very least, you should direct the Rec Dept to have the MARC  
39 survey its customers. Ask them if they support the status quo, if they want more PB  
40 hours, if they want the bubble to be for PB only, or for side by side play. One thing I can  
41 absolutely guarantee you: the current allocation of court reservation times does NOT  
42 COME REMOTELY CLOSE to reflecting the number of participants for each sport. You  
43 need to fix that.

44  
45 Mayor Worel closed the public input.

1 **VII. FORM OF GOVERNMENT AND RECAP**

2 Margaret Plane, City Attorney, reviewed forms of government in Utah and specifically  
3 Park City’s form of government, which was a six-member Council where the mayor did  
4 not vote unless to break a tie vote or when there was an appointment or dismissal of the  
5 city manager. She reviewed the duties of the mayor, council members, and city  
6 administration.

7  
8 Council Member Rubell asked if policies should be set up around the duties and  
9 inquired if policy direction should be done by the administration. Plane stated the city  
10 manager worked at the direction of the council. Council Member Rubell asked who was  
11 accountable. Plane stated the code did not specify, but if the council was not happy with  
12 the city manager, they had the power to dismiss them. Council Member Rubell asked if  
13 a council member should approach the city manager or mayor with a concern, or if it  
14 should be discussed in a public meeting. Plane stated any or all those options would be  
15 appropriate, and one might be preferred depending on the subject. Council Member  
16 Rubell asked who set the agendas. Plane stated the council protocols dictated that  
17 council members could request items be placed on an agenda and if three members  
18 supported that, it would be added to a future agenda. Council Member Rubell stated the  
19 Council was over the city manager and city attorney, and asked how performance  
20 reviews could be formalized in policy. Plane stated city code specified appointment and  
21 removal of those offices, but not performance reviews. Both had contracts that required  
22 a performance review. Council Member Rubell requested that be formalized in the  
23 policy so there was a baseline. He wanted it in the policy so people could see how the  
24 process worked. Council Member Dickey asked for a staff communications report about  
25 it so the Council could understand the process before further discussion was  
26 considered. All the Council agreed to have a staff communications report.

27  
28 **VIII. ADJOURNMENT**

29  
30 With no further business, the meeting was adjourned.  
31  
32  
33

\_\_\_\_\_  
Michelle Kellogg, City Recorder



## City Council Staff Report

**Subject:** Bus Shelter Fabrication Contract Award  
**Author:** John Robertson, P.E. City Engineer  
**Department:** Engineering  
**Date:** March 14, 2024  
**Type of Item:** Consent

### Recommendation

Consider a request to authorize the City Manager to execute a Design Professional Services Agreement (DPSA) with MODSTREET, Inc (Fabricator) in a form approved by the City Attorney not to exceed \$484,250 to fabricate and deliver new and improved bus shelters for Park City.

### Executive Summary

Following City Council approval on April 27, 2023, and subsequent amendment on October 5, 2023, the Engineering Department has led implementing the Bus Stop Improvement program with support from Transportation Planning, Transit, Public Works, and Public Utilities. This program will improve 72 bus stops across Park City in three phases.

The initial phase will improve approximately 20 stops in the summer of 2024 and focus on accessibility and amenity improvements focused on increasing ridership and enhancing rider experiences. Among the amenity improvements, shelters are planned for high ridership locations slated for construction in 2024. The Engineering Department partnered with UDOT, the Park City Procurement Manager, and the City Attorney's office to complete a very complex and Federally approved procurement process.

MODSTREET will fabricate the shelters and deliver them for installation in the summer of 2024 after completion of site improvement construction.

### Analysis

Following City Council approval on April 27, 2023, Park City executed a Design Professional Services Agreement (DPSA) with HNTB Corporation (Consultant) for Bus Stop Improvement Program Management. Initially, the program contemplated improvements to 30 stops across Park City. Later, the DPSA was amended to expand the program to 72 stops upon award of a \$7.4M Federal Grant.

The 72 stops were contemplated for improvement using a 3-year approach aiming to complete between 20-25 improvements per year in alignment with staff capacity and the period of performance associated with the Federal grants. Transportation Planning is currently leading efforts to identify the locations of stop improvements and the appropriate amenities for each location. Robust outreach began at the beginning of 2023 and included an online survey, informational flyers, and a project webpage.

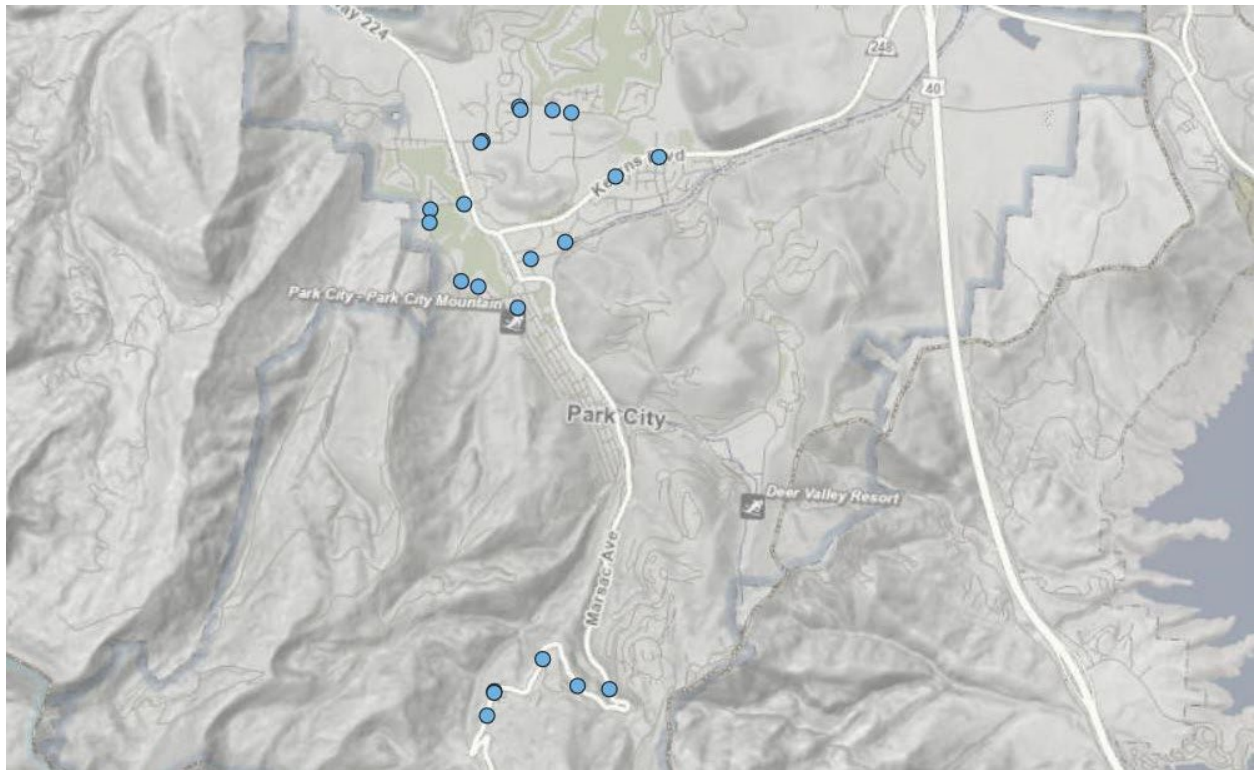


Figure 1 - Phase 1 Improvement Location Map

Outreach is ongoing throughout the project and now includes neighborhood liaisons for the Thaynes and Park Meadows neighborhoods. Additional details about the project's outreach can be found in [the December 5 "Bus Stop Improvements Outreach Update Staff Communications."](#) In addition to utilizing community feedback, the project team used the 2018 Bus Stop Accessibility Study and ridership data, which provided amenity and ADA accessibility scores for each City bus stop.

As a result, improvements will vary per location to best reflect the data and public input. Based on the high volume of community conversations, careful consideration was given to locations where a new shelter is proposed. Not all improvements will result in the installation of a new bus shelter.



*Figure 2 - Conceptual Rendering of Bus Shelter in Residential Environment*

The design process identified parameters for the size and scale of shelters for installation. Generally, right-of-way is constrained in most current bus stop locations. To achieve the program goals while avoiding right-of-way acquisition, the Engineering Department opted for a scaled-down shelter concept that protects from the weather while respecting the space available for improvements. The Fabricator will deliver shelters for installation in late summer 2024.



Figure 3 – Conceptual Rendering of Shelter In Higher Density Environment

During the procurement process, the Engineering Department coordinated with UDOT, the Park City Procurement Manager, and the City Attorney’s Office to ensure the RFP complied with Federal procurement requirements. The RFP included selection criteria for both qualifications as well as pricing. The pricing information serves as the basis for the per-unit pricing of the shelters. Under the contract terms, the City may purchase up to 20 shelters at the pricing provided in the RFP.

### Funding

Funding for the shelter fabrication and delivery is provided through a combination of Federal grants and local matching funds at an 80/20 cost share. We believe this project provides a tremendous opportunity to leverage outside funding to benefit Park City.

Source	Amount
Federal Grant (80%)	\$387,400
Matching Funds (20%)	\$96,850
	\$484,250

### Exhibits

Exhibit A Scope of Work & Fee Schedule for Extra Work

## **EXHIBIT A – SCOPE OF SERVICES & FEE SCHEDULE FOR EXTRA WORK**

### **Task 1 - Design Scope of Services:**

MODSTREET will perform an update to the design of the PCMC shelters to accommodate a smaller 4'x8' concrete pad with varied site conditions. This would combine all design elements and intents from the Park City Shelter Improvements drawing set provided by AECOM dated 1/17/23. This scope would include the following:

- Continuing with the design and esthetics found in the AECOM construction documents.
- 3-4 design interactions submitted for revision and approval.
- Full engineering overview for all shelter fabricated products as well as the site specific pad design review.
- Conduct civil design of concrete pads.
- Final deliverables would consist of a full set of construction documents with appropriate engineering stamped and sealed by an engineer licensed in the State of Utah, as well as civil design of concrete pads for each location.

### **Design/Engineering Fee:**

Task 1: the total cost for the above professional services would be **\$47,250.00**.

#### 1a) Shelter Design: \$19,250

##### Fee Breakdown:

- Design Engineer: 75 hrs @ \$150/hr Tasks: technical drawings of shelter designs, participation on design review calls, engagement with structural engineering firm on pad details for shelters.
- Architectural Designer: 40 hrs @ \$200/hr Tasks: direct contact and interactions with PCMC, oversee design and design updates, review and approval of all design documents.

#### 1b) Shelter and Pad Structural Review: \$28,000. This fee includes:

- Shelter Structural Review and Analysis (\$13,000).
- Standard Foundation Design Documents (\$5,000).
- Structural Construction Administration (\$500 per site for 20 sites).

A full description of shelter and pad structural review work is provided in the document attached.

**Task 2 - Manufacturing and Delivery**

MODSTREET will fabricate, powder coat, and finish all bus shelters and accessories for this project, and then ship all products to Park City ready for installation. Our approach is to progress-invoice based on the project completion status each month, which will be provided per the following schedule:

- *Material ordered, received, and approved for completeness:* 20%
- *Fabrication completed on product and quality control approved:* 30%
- *Powder coating completed and returned, approved for quality:* 20%
- *Installation of insert materials for panels or benches:* 10%
- *Product packaged, shipped, arrived and approved by client at location:* 20%

Several of these stages may cross the end of a reporting period. If that is the case, an invoice will be provided to Park City for a pro rata share of that stage, showing the completion status of that stage for documentation.

The final invoice for 20% of the project cost will only be billed when Park City receives and approves the product at its facility.

**Task 2 Fee:** not to exceed \$437,000, per the RFP. This includes all shipping costs. The final price will be determined by the changes to the design from the RFP.

**Total Fees of \$484,250.00**, inclusive of shelter design, structural stamp, pad design including geotechnical survey, manufacturing of bus stops, and shipping of bus stops to Park City.

Note: Any work in addition to or outside the Scope of Services in Schedule A shall be approved in advance in writing by PCMC and shall not exceed the contract price reflected in Article 3 of the Agreement.

This would include:

Additional site locations that require advanced structural engineering, ie: higher than estimated snow and wind loads, etc.

More than 3 design iterations.

Unexpected site visits to view locations, etc.

- (a) Principal: \$250 per hour for general project management
- (b) Structural Lead: \$200 per hour for all structural analysis and calculations
- (c) Professional Engineer: \$165 per hour for structural analysis and concrete pad designs
- (d) Graduate Engineer: \$130 per hour for analytical input for structural analysis and pad design



## City Council Staff Report

**Subject:** 7700 Marsac Avenue (Mine Bench)  
**Author:** Browne Sebright  
**Department:** Housing  
**Date:** March 14, 2024  
**Type of Item:** Administrative

### Recommendation

Review and consider providing direction to the Housing Team on whether or not to negotiate a Pre-Development Agreement with Servitas to enable Servitas to initiate further due diligence, pre-development and initial public planning processes and applications as necessary to determine whether an affordable workforce housing project that includes market-rate units may be feasible on the City's Mine Bench property.

The Servitas proposal is a unique opportunity to increase affordable workforce housing in Park City near Upper Deer Valley. However, this site is also a very sensitive location, from a land use, environmental, and community sentiment perspective. Key elements to consider include a very capable developer and significant development proposal, an environmentally sensitive area and former mining site, the necessity for a land use rezone of acreage zoned Recreation and Open Space within the Sensitive Land Overlay, an existing development agreement (Flagstaff DA), and trails and open space considerations.

As proposed, the project would produce the lowest per-unit subsidy of any affordable housing project the City has been a party to or considered to date. It would require considerable commitment from the City Council, initial City financial investment during early entitlement phases, and likely garner considerable public input both in favor of affordable house and in opposition from those opposed to upzoning a Recreation and Open Space site or allowing additional density and development in the Flagstaff area, generally.

### Executive Summary

The Servitas proposal outlines favorable terms and unit volume and mixes compared to previous housing partnerships considered by Park City. For example, Servitas' unit mix shows deep affordability:

- 300 units with approximately 660 beds (~10 buildings) located on the upper portion of the site;
- Up to 5% of units (15 units) for the use of PCMC employees;
- 220 Parking spaces with alternative transportation (shuttles, buses, etc.) amenities;
- Mix of rental studio and 4-bedroom units with 100 units at 30% of AMI, 60 units at 50% of AMI, 80 units at 70% of AMI, and 60 market-rate units at <200% of AMI;
- Tax-exempt bonds for 100% of the development costs (~\$121M) and avoids LIHTC, which limits the rental terms of workforce housing;

- All developer’s fees are paid upon financial close (\$5.2M);
- A 50-year ground lease, and the development reverts back to the City at 50 years;
- All excess cash flow is paid to PCMC as annual ground lease payment (\$20M in the first 10 years and \$800M over 50-years). Payments may be reduced in exchange for deeper unit affordability or PCMC set-asides;
- Pre-development stages are estimated to cost \$9,767,541, with Servitas required to incur 65% (\$6,384,443) and Park City 35% (\$3,383,098). Any contribution the City makes toward pre-development is reimbursed in full at the time of financial close;
- Risk is shared between PCMC and Servitas, including three pre-development stages, with “off-ramps” or exit points at each stage, where both parties can determine whether to continue; and
- Servitas manages the entire entitlement process, and the City is not a co-applicant on any land use application.

## Background

The following meetings were held on the Mine Bench property:

- June 8, 2017 ([Staff Report](#), beginning on p. 153)
- February 11, 2021 ([Staff Report](#), [Minutes](#))
- March 17, 2022 ([Staff Report](#), [Minutes](#))
- May 12, 2022 ([Staff Report](#), [Minutes](#))
- July 14, 2022 ([Staff Report](#), [Minutes](#))
- September 15, 2022 ([Staff Report](#), [Minutes](#))

In February 2021 ([Staff Report](#), [Minutes](#)), City Council identified Public-Private Partnerships (PPPs) as the preferred affordable housing development strategy. On March 17, 2022 ([Staff Report](#), [Minutes](#)), the Council provided direction to draft an RFP to solicit Statements of Proposals (“Responses”) from experienced developers to partner to deliver a timely, successful, and financially viable residential development that maximized the number of affordable units.

From October 2022 – January 2023: The [RFP](#) was publicized and open. Over 60 local and national firms were contacted about the RFP and four firms submitted proposals. From February to March 2023, a Selection Advisory Committee reviewed, interviewed, ranked, and unanimously recommended Servitas as the top respondent. The Committee included:

- Town of Vail Housing, HPCA, SLC RDA, Mountainlands Community Housing
- PCMC Budget, Sustainability, Planning, Housing, and City Attorney’s Office.

## Proposed Project Characteristics

Servitas proposes a 300-unit project with approximately 660 beds, 220 parking spaces, and 10 buildings located on the upper portion of the site. Servitas would utilize tax-

exempt bonds for 100% of the development costs, anticipated at approximately \$121M. They propose a 50-year ground lease with PCMC and project ownership by a separate non-profit company. Servitas proposes to take a one-time flat developer's fee upfront from PCMC, and that all excess project cash flow is paid to PCMC as an annual ground lease payment. The property reverts to City ownership at the end of the ground lease.

AFFORDABLE HOUSING	GROUND LEASE TERMS	REVENUE GENERATION	PRE-DEVELOPMENT RISK PARTICIPATION
<ul style="list-style-type: none"> <li>• 300 Units</li> <li>• 660 Beds</li> <li>• Half of Units Affordable <math>\leq</math> 50% AMI</li> <li>• Eight Percent of Units Affordable <math>\leq</math> 70% of AMI</li> <li>• Twenty Percent of Units Market Rate <math>\leq</math> 200% of AMI</li> </ul>	<ul style="list-style-type: none"> <li>• 20 year ground lease</li> <li>• Annual ground rent to City between \$368,000 - \$1,936,991 for 20 years</li> <li>• Total ground rent for 20 years: \$19.5M</li> </ul>	<ul style="list-style-type: none"> <li>• Ownership of development reverts to PCMC after 20 years</li> <li>• Project generates annual revenue to City between \$6.6M - \$47.6M for 30 years</li> <li>• Total revenue for 30 years: \$915.3M</li> </ul>	<ul style="list-style-type: none"> <li>• Park City: 35% (\$3,383,098)</li> <li>• Servitas: 65% (\$6,384,443)</li> <li>• All Pre-Development Risk Participation for all parties is reimbursed in full at financial close.</li> </ul>

Summary of Pre-Development Agreement Terms (Term Sheet)

The Servitas proposal shows a conceptual unit mix of 180 studio units and 120 four-bedroom units, including a 5% set aside for PCMC employees. The number and type of units are subject to change pending further market research and design. The Project would yield 660 bedrooms, with an anticipated occupancy of one person per bedroom. Servitas' proposal includes long-term property management via their management division, or Servitas Management Group.

Servitas Management Group (SMG) has actively managed over 60,000 beds of purpose-built housing over the last 20 years. The proposed units' occupancy reflects SMG's experience in managing affordable, student, and workforce housing projects.



Figure 1. Servitas Mine Bench Site Plan – Conceptual Proposal

## **The Development Team**

Servitas is an established, nationally known developer of public-private partnerships (P3s) for affordable, workforce, and student housing projects. They successfully developed over \$1.5B in P3s over the last 20 years. Servitas has assembled the following project development firms in planning, design, entitlement, financing, and management.

**DOT Architecture** – project designer and local SLC-based firm.

**Norris Design** – community engagement based in Colorado with experience in land planning and stakeholder engagement in mountain town communities.

**Western Spaces** – market study consultant based in Colorado.

**John Phillips** – land use & planning consultant.

**Servitas Management Group** – long-term project manager.

**Citigroup** – bond underwriter.

Because of their experience, Servitas proposes a financing model of tax-exempt bonds that is much more flexible, resilient, and accommodating for P3s. Their financial model allows the City to pursue an entirely workforce housing development with both affordable and market-rate units without compromising its ability to finance the project as “affordable housing.” The model also enables a number of the units to be more affordable than other proposals—where as many as 100 units would be affordable to those making 30% of AMI.

Servitas is aware of the critical importance of community engagement for this type of P3. Their proposal advocates for early community design involvement and they recognize any design must respond to the unique community objectives, site, and demographics. They tasked Norris Design, who has extensive experience in mountain-town communities across the west, to conduct this phase. Once complete, Servitas Management Group would be the long-term operator. With extensive experience, particularly in seasonal student housing, they are equipped to describe project occupancy management.

## **Financial Model**

Using tax-exempt bonds for 100% of development costs means that Servitas can house as many seasonal employees as the market demands or the City requires. Servitas is not asking for additional subsidies from the City beyond the land lease. If the project experiences a cost overrun, for example, Servitas’ unit mix or AMI targets can be modified with permission from the City to the degree required to ensure that rent levels achieve debt service coverage ratios. This flexibility also enables deeper levels of affordability (30%-70% of AMI).

## RENT & UNIT MATRIX

	MONTHLY RENT	BEDROOMS	BATHROOMS	NRSF	UNITS	BEDROOMS	TOTAL NRSF
30% AMI Studio Bedroom Apt	\$703	1	1	287	54	54	15,498
30% AMI 4-Bedroom Apt	\$1,164	4	2	1,071	46	184	49,266
50% AMI STUDIO BEDROOM APT	\$1,404	1	1	287	36	36	10,332
50% AMI 4-BEDROOM APT	\$2,327	4	2	1,071	24	96	25,704
70% AMI STUDIO BEDROOM APT	\$1,565	1	1	287	52	52	14,924
70% AMI 4-BEDROOM APT	\$2,594	4	2	1,071	28	112	29,988
<200% AMI STUDIO BEDROOM APT	\$4,300	1	1	287	36	36	10,332
<200% AMI 4-BEDROOM APT	\$8,500	4	2	1,071	24	96	25,704
TOTAL					300	666	181,748

**Figure 2. Servitas Rent & Unit Matrix**

Because of Servitas' financing model, the occupancy of the units by seasonal versus year-round residents is more flexible than a LIHTC-financed project. LIHTC projects generally require a minimum lease period of six-months or one-month for single room occupancy (SRO) housing and historically barred seasonal housing projects using LIHTC funding.

Servitas' capital stack does not include equity returns, so there is no underlying incentive to increase rents beyond debt requirements. Additionally:

- The project will be owned by a 501(c)(3) entity for the lease term.
- The project can provide affordable housing options to Park City's international workforce.
- Total anticipated City pre-development participation: \$3.3 million.
- The City' pre-development participation is reimbursed in full at close, or lost if the project does not proceed.

### Project Occupancy

Utah maximum occupancy is calculated using the 2018 International Building Code Table 1004.5, where residential occupancy is listed at 1 per 200 gross SF of habitable space. Servitas' proposal includes approximately 215,650 SF of interior space. Approximately 18% is non-leasable spaces, including hallways and stairs. Using the 2018 IBC formula, which includes non-leasable spaces, yields a total occupancy of approximately 1,078. If non-leasable spaces are excluded, the IBC formula yields an occupancy of (176,760 SF) of approximately 883.

SERVITAS	SF	Unit Count	Bedroom Count	Servitas Proposed Occupancy	If Avg Occupancy in Utah Affordable Housing (1.2 per bedroom)	Occupants Allowable per building code
Studios	266 (average) 47,880 (total)	180	180	180	216	239.4

4- bedrooms	1,074 (average) 128,880 (total)	120	480	480	576	644.4
Non- leasable spaces	38,790					194
Total	176,760	300	660	660	792	1,078

**Figure 3. Occupancy Matrix for Servitas Mine Bench Proposal**

For context, occupancy ratios managed by Mountainlands found that the observed average occupancy was 1.2 occupants per studio unit and 3.7 occupants per four-bedroom. Using these ratios, the expected occupancy of Servitas' proposal would be approximately 588 residents.

### **Project Stages & Participation**

Servitas requires the City to backstop a portion of the financial risk should the project fail to reach financial close/ground lease. The total pre-development process is anticipated not-to-exceed \$9,767,541, and includes:

- **Stage 1: Landowner Due Diligence, Community & Stakeholder Engagement**  
This stage aims to understand the developable feasibility of the land, including density parameters, sensitive lands analysis, mining hazards, and environmental conditions. It requires a community engagement process to create work products that align with public input.
  - Duration: 3-5 months
  - Servitas participation: \$1,307,847 (73%)
  - Park City not-to-exceed participation: \$484,000 (27%)
  
- **Stage 2: Entitlements**  
This stage will procure all necessary land use entitlements for the project.
  - Duration: 12 months
  - Servitas participation: \$3,138,832 (57%)
  - Park City not-to-exceed participation: \$2,400,000 (43%)
  
- **Stage 3: Permitting & Financing**  
This stage will obtain all Construction Design, Financing, and Permits necessary before construction.
  - Duration: 3 months
  - Servitas participation: \$1,937,765 (79%)
  - Park City not-to-exceed participation: \$500,000 (21%)

## Upper Deer Valley Context

The complex and painstakingly negotiated [Flagstaff Development Agreement](#) includes an area of 1,750 acres, with express limitations on density and development parameters limited to development pods. The Mine Bench does not have any density under the Flagstaff DA, and would require rezoning with a new density allocation to the total density approved in the Empire Pass area under the Flagstaff DA. Current zoning is Recreation and Open Space and Sensitive Land Overlay. The location also has limited parking options, increasing the likelihood of a parking reduction request.

Notwithstanding these challenges, part of the site is significantly disturbed, houses large mining workings, and is allowed continued uses of existing facilities within certain parameters. The site's lower "bench" is encumbered by two 99-year leases (Empire Pass Master Owner's Association and Talisker Club), PCMC public works storage and training facilities, and a portion is owned by the Jordanelle Special Service District, which has an access easement running through the site to the mine shaft and associated equipment. This lower area also contains contaminated soils. For these reasons, a potential re-development of the upper area may be worth exploring if done in an environmentally sensitive manner which yields a net positive end result for the community and is consistent with the General Plan.

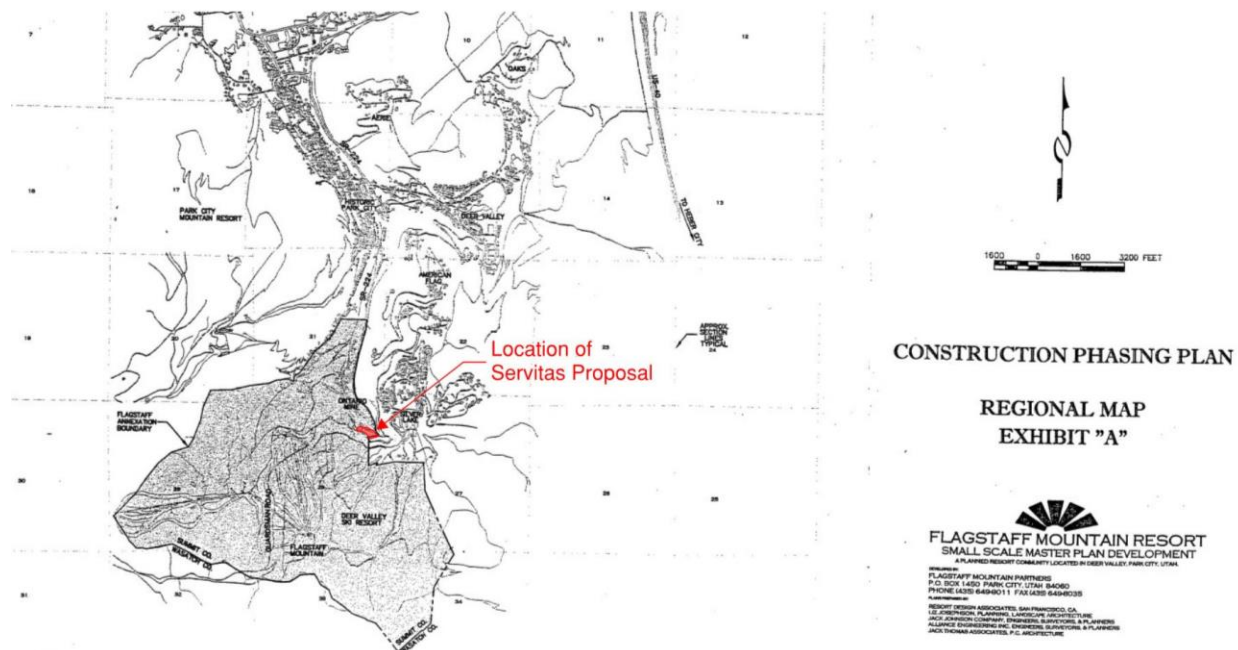


Figure 4. Flagstaff Development Agreement – Empire Pass Area with Servitas Site Identified.

## Next Steps and Recommendation

City Council should carefully consider how to proceed before directing the Housing Team. Servitas has clearly submitted an exciting proposal that can alter the trajectory of Park City's near-term workforce housing needs. At the same time, the property's location, existing Recreation and Open Space zoning within the Sensitive Land Overlay and Flagstaff Development Agreement, and long-held community sentiments present a complex and difficult challenge to overcome before yielding a successful project and outcome.

## Exhibits

Exhibit A: Servitas-Park City Terms Sheet

Exhibit B: Projected Expense Schedule

Exhibit C: Workforce Housing Pro Forma

### Attachment 1: Comparison of Affordable Housing Projects

<b>Comparison of Affordable Housing Projects</b>		
	<b>Servitas</b>	<b>Engine House</b>
<b>Project Size</b>	300 units, 660 bedrooms	123 units, 225 bedrooms
<b>Ground Lease Term</b>	20 years	99 years
<b>Pre-Development Risk Sharing Participation</b>	Park City: 35% Developer: 65%	Park City: 40% Developer: 60%
<b>Annual Lease Payment</b>	\$368,000 - \$1,936,991	\$1
<b>Total Lease Revenue</b>	\$26.1 million	\$99
<b>Affordable Rental Rates</b>	Eighty percent of units at 30%– 70% AMI Twenty percent of units at market rate <200% AMI	Eighty percent of units at 60% AMI Twenty percent of units at market rate
<b>Cost-Per-Unit to City</b>	\$11,277	\$85,000
<b>Project Value</b>	\$88.1 million	\$51.2 million
<b>Project Ownership</b>	Project reverts to City ownership automatically after 20 years	City has Right of First Offer to purchase the project if it is put up for sale.

## Term Sheet- PCMC Mine Bench

### Project Parameters

Program decisions are to be made in the spirit of Partnership. The transaction will be structured to reduce rental rates and incentivize low, long-term rents by having all excess cash flow go to reducing debt burden or paid to Park City as a ground lease payment. The land will be held in a Ground Lease, and once the project debt is repaid, PCMC will own the project. All excess cash flows will be paid to PCMC, and the Developer will receive no excess cash flow.

- Target Unit Mix
  - 300 units, approximately 660 beds
  - All apartment homes.
  - All for-rent, mix of Studios and 4-Bedrooms.
    - Unit Mix to be revised based on community & stakeholder engagement and a project demand analysis.
    - Unit Mix subject to change based on commitments with local employers.
  - All the units will be income-restricted in perpetuity at rent levels mutually acceptable and substantially similar to those requested by the RFP, as proposed by the Developer, or as necessary to achieve financial closing.
    - Rents will target deep affordability, aiming for 100 units at 30% of Area Median Income by resident (AMI), 60 units at 50% of AMI, 80 units at 70% of AMI, and 60 units at <200% of AMI.
    - Tenant eligibility will give preference to applicants working within approximately 1 mile of the Property and applicants that are employed in “critical” public services (including, but not limited to, emergency services, transportation, utilities, and government and community-based services), as well as municipal employees, consistent with Fair Housing regulations.
  
- Development Team
  - Servitas will contract with Project Team members. The Architect is currently Designs of Tomorrow, LLC. Servitas retains the right to change any of these Project Team members upon written notice to the City.
  - Servitas may, at its sole discretion, select, change, or add team members by providing notice via e-mail to the City within fifteen (15) days of the change coming into effect.
    - If Servitas elects to remove the land planning, stakeholder engagement, and entitlements team members, they must seek a consummate replacement unless otherwise waived by the City.
  - Servitas may, at its sole discretion, make changes to the budget by providing notice via e-mail to the City fifteen (15) days prior to the change coming into effect. The projected Pre-Development budget is attached.
  - Park City to use reasonable efforts to assist the Developer in obtaining all entitlement approvals and waivers of fees (like tap fees, impact fees, any required easements or ROW and Architectural Review), including approvals required of local fire, environmental, and any other.
  
- Development Fee: 6.4% of total Development Costs, excluding financing costs. The Developer’s Fee shall accrue and be deemed fully earned as of Bond Closing.

## Project Stages/Phases

The project contains three Milestone/Ramps.

- **Stage 1: Community & Stakeholder Engagement** (high political risk, low development risk).
  - This stage is to determine the development feasibility of utilizing a portion of the Property for affordable housing. The work required in this stage includes land development feasibility studies, calculation of permitting fees, and recommended zoning for affordable housing development on the site. This stage aims to understand and report the developable feasibility of the land, such as density parameters, sensitive lands analysis, evaluation of mining hazards, and environmental conditions. . This includes the following 3<sup>rd</sup> party studies:
    - Phase I and II Environmental Studies;
    - Geotechnical Analysis;
    - Surveying;
    - Traffic; and
    - Project Demand Study.
  - This stage requires a robust community engagement process to create work products that align with consensus from the public, stakeholders, and the City of Park City. The residents of Park City are passionate about the future of their city, community, and neighborhoods, and successful community engagement requires a team that builds trust within the community and will engage the public and relevant stakeholders.
  - Anticipated work products from this stage include:
    - Evaluation of relevant studies, plans, data, and information to assess the current planning environment within the site and surrounding areas as a baseline for further recommendations.
    - Existing conditions data collection
    - Project website
    - Engagement with project stakeholders
    - Site tours and documentation
    - Market trend research and analysis
    - Stakeholder design charrette/workshop
    - Community vision workshop
    - City council meeting presentation
  - During this stage, all due diligence gets done. Finalize Feasibility and Financial planning program in accordance with the public community impact meetings.
    - Park City pays as they go, as identified in Exhibit “A”.
    - During this Milestone period, Park City retains the right to Terminate for Convenience at no penalty.Stage 1 has a not-to-exceed cap on Pre-Development Expenses of \$484,000 which is the projected spend (no fee).
- **Stage 2: Entitlements** (high political risk, high development risk). During this stage entitlement risk is eliminated, 100% of Design development and rezoning is completed.
  - Park City pays as they go, as identified in Exhibit “A”.
  - During this Milestone period, Park City retains the right to Terminate for Convenience at 50% of the total accrued Developer Fee as of the date of termination plus Pre-development Costs.

- If it is determined that the Project cannot be completed or is terminated for issues beyond the control of either Party, Park City agrees to pay any balance of Pre-Development Expenses and will have no obligation to pay any additional Developer Fee.
- Stage 2 has a not-to-exceed cap on Pre-Development Expenses of \$2,400,000.
- **Stage 3: Permitting & Financing** (low political risk, high development risk). This final stage before construction will have all Construction Design, Financing, and Permits in place.
  - Park City pays as they go, as identified in Exhibit “A”.
  - Stage 3 has a not to exceed cap of \$500,000.
  - Park City may Terminate for Convenience equal to 100% expenses plus 100% of accrued Development Fee as of the date of termination, which is not subject to the above not to exceed cap.

This Agreement does not account for the TAP Fees, which may require payment for permit.

### **Project Dates**

- Pre-Development Agreement starts October 1, 2023.
- Entitlements Approval 12-18 months later.
- Permit and Ground Lease signed 6 months later.
- Financial Close no later than Dec 30, 2026, can be extended by mutual agreement.
- Target closing date is 2025, just before the thaw.

### **Termination & Costs / Fees**

- Termination for Convenience – upon payment to Developer of 100% of costs & 100% of accrued Developer’s Fee.
  - Termination for convenience is a termination of the Project for any reason that is not Developer Default or Closing Risk.
- By way of example(s):
  - 1. If Park City exercises the termination for convenience the day before closing, Park City would owe Servitas payment for any then unpaid Pre-Development Expenses and the entire Development Fee, potentially totaling \$6,034,255. (As shown in the Exhibit)
  - 2. If Park City exercises the termination for convenience during Stage 2, Park City will owe Servitas payment for any then unpaid Pre-Development Expenses and accrued Development Fee. (As shown in Exhibit A)
- Termination for Closing Risks – 100% of Pre-Development Costs + Design Costs (Fee-at-Risk). If at any time during the term, the Parties determine that the viability of the Project is jeopardized, through no fault of the Parties, due to the failure to obtain reasonable construction pricing or failing to obtain financing; to the failure of financing to close; to changes in entitlements, restrictions, or zoning affecting the Project; Force Majeure or to unforeseen economic events or uncertainties, however, explicitly excluding political risk (the “Closing Risks”), the Parties shall work together in good faith to maintain the viability of the Project, either through modifications to various aspects of the Project, modifications to the transaction structure for the Project, or otherwise. If, despite such efforts of the Parties, the Parties mutually determine in good faith that the Project is no longer

viable due to the Closing Risks, the Parties shall agree to terminate the Agreement for closing risk and within sixty (60) days after the effective date of such termination: (a) reimburse Servitas in an amount equal to 100% of the Pre-Development Expenses. Within thirty (30) days of receipt of such payment, Servitas shall transfer ownership of all work products relating to the Project.

- Failure to obtain a building permit as a result of the design team's inability to obtain a building permit from the authority having jurisdiction, as a result of an inability to design the building to meet a technical requirement, shall be considered a Closing Risk, but Developer acknowledges that under this scenario, the City would have no liability for any unpaid, accrued Developer Fee, should the Project be terminated under this provision.
  - Failure to receive a Zoning variance or other approval for a site or design which was not approved by the City before submission, shall be considered a Closing Risk, but Developer acknowledges that under this scenario, the City would have no liability for any unpaid, accrued Developer Fee, should the Project be terminated under this provision.
- Developer's Termination for Convenience – Should Developer terminate the Project for its own convenience. Developer shall reimburse the City for all costs paid by the City within 30 days of the date of notice of termination.

Exhibit

Park City, Mine Bench

Projected Financial Closing Mar-25

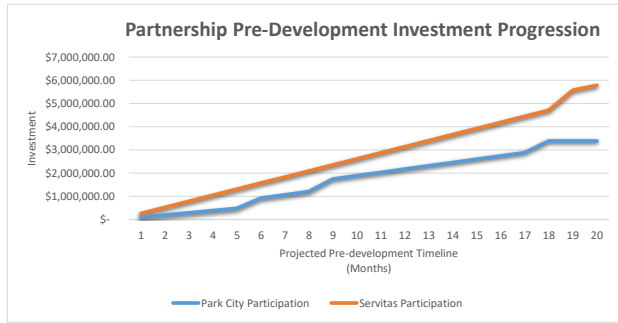
Stage 1

Stage 2

Stage 3

Pre development Budget

	7-Sep-23	Budget	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Month 13	Month 14	Month 15	Month 16	Month 17	Month 18	Month 19	Month 20	Total
Norris Design		146,000	29,200	29,200	29,200	29,200	29,200																146,000
Predevelopment Costs- Due Diligence		899,105	36,000	36,000	36,000	36,000	36,000	29,811	29,811	29,811	29,811	29,811	29,811	29,811	29,811	29,811	29,811	29,811	29,811	120,456	120,456	120,456	899,105
Design/Architect / Engineer		3,141,945	31,419	31,419	31,419	31,419	31,419	408,453	112,325	112,325	510,566	112,325	112,325	112,325	112,325	112,325	112,325	112,325	112,325	314,195	314,195	314,195	3,141,945
Development Fee Accrued Monthly		5,231,386	261,569	261,569	261,569	261,569	261,569	261,569	261,569	261,569	261,569	261,569	261,569	261,569	261,569	261,569	261,569	261,569	261,569	261,569	261,569	261,569	5,231,386
Development Fee Invoiced		-																					-
Pre-Construction		349,105																		65,349	167,387	116,368	349,105
Total Pre development Budget		9,767,541																					
PC Monthly Amount Expected Participation			96,619	96,619	96,619	96,619	96,619	438,264	142,136	142,136	540,377	142,136	142,136	142,136	142,136	142,136	142,136	142,136	142,136	500,000	-	-	3,383,098
Termination for Closing Risk			-	96,619	96,619	96,619	96,619	438,264	142,136	142,136	540,377	142,136	142,136	142,136	142,136	142,136	142,136	142,136	142,136	500,000	-	-	
Termination for Convenience			-	96,619	96,619	96,619	96,619	1,222,972	1,057,628	1,188,413	1,717,439	1,449,982	1,580,767	1,711,552	1,842,336	1,973,121	2,103,906	2,234,690	2,365,475	4,708,247	5,571,855	6,384,443	



PreDev Participation		
Park City	3,383,098	35%
Servitas	6,384,443	65%
	\$ 9,767,541	

	Cap	Not covered	Accrued Fee
Stage 1	484,000		1,307,847
Stage 2	2,400,000		4,446,678
Stage 3	500,000	1,153,058	5,231,386

Worst Case Scenario	Stage 1	Stage 2	Stage 3
Termination for Closing Risk	484,000	2,884,000	3,384,000
Termination for Convenience	484,000	5,107,339	9,767,541





## City Council Staff Report

**Subject:** Forestry Board Ordinance Amendments  
**Author:** Mike McComb, Heinrich Deters, John Robertson, Luke Cartin, Jarren Chamberlain, Lillian Zollinger  
**Department:** Forestry Board  
**Date:** March 14, 2024

### Recommendation

Consider adopting the proposed ordinance to amend Title 14, Chapter 1 (Trees/Landscaping On Public And Private Property) of the Park City Municipal Code to remove references to the Forestry Advisory Board and consolidate the duties and responsibilities currently vested with the Board and the Forestry Manager.

### Executive Summary

In conjunction with developing the 'Community Forestry Plan,' the Council will review amendments to Title 14, Chapter 1 (Trees/Landscaping On Public And Private Property) of the Park City Municipal Code. These amendments will eliminate the Forestry Advisory Board and transfer its duties and responsibilities to the Forestry Manager. These proposed changes aim to streamline initiatives by removing requirements from the [Open and Public Meetings Act \(OPMA\)](#), thereby enhancing efficiency and agility in processing relevant applications and recommendations.

### Analysis

#### Community Forestry Plan

The City issued a Request For Proposals (RFP) for a Community Forestry Plan in January. By the project deadline, we received six submissions. On March 14th, the Forestry Board will review submissions and identify the firm most qualified to deliver the services required for developing the Plan. The contract is anticipated to be presented to the City Manager for approval. The Forestry Board will foster the development of the Plan throughout the summer and anticipate presenting it to the Council for adoption in the fall.

#### Code Amendments

Under Utah law, public bodies created by ordinance and meeting other statutory requirements must comply with the [Open and Public Meetings Act \(OPMA\)](#), including public notification of meetings and agendas, maintaining meeting minutes, and voting based on a quorum. The Forestry Board meets the public body requirements, but in reality, it is an internal body comprising six members of Park City staff. This includes one member from the Planning, Sustainability, Trails and Open Space, Emergency Management and Parks departments, along with the City Engineer. The committee meets monthly to evaluate and offer guidance on pertinent planning applications and city projects. It's worth mentioning that resident applicants are encouraged to participate in these meetings, providing their input to uphold transparency.

Under the proposed code amendments, the Forestry Manager would exercise the same function as under the current code, continuing to seek input from applicable departments, participating with the public during application review, and administering the "Community Forestry Plan." However, the Forestry Manager would not be required to (1) provide public notice of meetings with other City staff members at least 24 hours before the meeting, (2) keep minutes and record the open portions of the meeting, (3) to post the meeting minutes, and (4) to perform other tasks required by OPMA.

By relieving staff of OPMA-related tasks, they can devote additional time to implementing projects that enrich the natural environment. These projects encompass various forestry practices, wildfire mitigation efforts, and revegetation techniques. Additionally, staff will be available to convene ad hoc meetings to address urgent planning applications or immediate forestry maintenance needs. It's important to note that opportunities for public comment will still be available, whether during meetings to review planning applications or when Council considers relevant projects, such as the approval of the Community Forestry Plan.

## **Attachments**

### **Exhibit A- Ordinance**

**Ordinance No. 2024-06**

**AN ORDINANCE AMENDING SECTIONS 14-1-2, 14-1-3, AND 14-1-4 OF THE PARK CITY CODE TO REMOVE THE FORESTRY BOARD AND REALLOCATE ITS AUTHORITY TO THE FORESTRY MANAGER**

WHEREAS, Park City has an interest in conserving a connected, healthy network of open space for continued access to and respect for the Natural Setting.

WHEREAS, the City adopted code to ensure proper management of trees and landscaping within Park City by the Forestry Manager.

WHEREAS, ultimate authority under Title 14, Chapter 1 will continue to be vested in the Forestry Manager.

WHEREAS, the City recently procured services to develop a Community Forestry Plan.

WHEREAS, the City benefits from staff being able to work flexibly and collaboratively through the creation of the Community Forestry Plan and in reviewing applications.

**BE IT ORDAINED** BY THE CITY COUNCIL OF PARK CITY, UTAH, THAT:

Sections 14-1-2, 14-1-3, AND 14-1-4 of the Park City Code are amended to read as outlined in Exhibit A. This Ordinance shall become effective upon publication.

**PASSED AND ADOPTED** this 14<sup>th</sup> day of March, 2024.

PARK CITY MUNICIPAL CORPORATION

\_\_\_\_\_  
Mayor Nann Worel

Attest:

\_\_\_\_\_  
Michelle Kellogg, City Recorder  
Approved as to form:

\_\_\_\_\_  
City Attorney's Office

## Exhibit A- Ordinance Amendments

### 14-1-2 ~~Creation Of Forestry Manager, Forestry Advisory Board And Appointments~~

The City Manager or ~~his/her~~ their designee shall be the Park City Forestry Manager. ~~The Park City Forestry Advisory Board shall consist of six (6) members of Park City staff, including one staff member from the Planning, Sustainability, Trails and Open Space, and Parks departments, as well as the City Engineer. The Forestry Manager shall act as the Chair of the Forestry Advisory Board.~~

### 14-1-3 Duties and Responsibilities of the Forestry Manager

The Forestry Manager shall have full power over all trees and shrubs located within the City's rights-of-way, parks and public places; over trees and shrubs located on private property that constitute a hazard or threat as described herein; and to building sites, both commercial ~~or~~ and residential, regarding landscaping, vegetation disturbance limits and visual impacts. The Forestry Manager may provide guidance on private landscapes, pursuant to Land Management Code 15-5-5 and the Forestry Plan.

The Forestry Manager, ~~with the advice of the Forestry Advisory Board,~~ shall promulgate and update as necessary the Plant **Species** List in Section 14-1-15. The Plant **Species** List shall, upon adoption by ordinance of the City Council, be used by City staff as necessary when reviewing Building, Planning, and Engineering permit applications regarding projects located on public property and in the City's rights-of-way.

### 14-1-4 ~~Duties And Responsibilities Of The Forestry Advisory Board Plan~~

~~The Forestry Advisory Board shall assist the Forestry Manager in developing and operating a comprehensive forestry plan.~~ It shall be the responsibility of the ~~Board Forestry Manager or their designee~~ to study, investigate, counsel, formulate, develop and/or update, and administer a Community Forestry Plan, ~~hereinafter referred to as "Forestry Plan"~~ for the care, preservation, pruning, planting, replanting, removal or disposition of trees and shrubs in parks, along streets, and in other public places. Such plan will be presented, when appropriate, to the City Council and upon its acceptance and approval, by the Council, shall constitute the official comprehensive city tree plan for the City ~~of Park City~~.

~~The Board, when requested by the Forestry Manager shall consider, investigate, make findings, report and recommend upon any special matter or question coming within the scope of its work. The Board shall choose its own officers, make its own rules and regulations, and keep meeting minutes in accordance with the Open and Public Meetings Act, Utah Code Annotated 52-4-101. A majority of the members shall be a quorum for the transaction of business.~~



## City Council Staff Report

**Subject:** FY25 Compensation Study Update  
**Author:** Sarah Mangano & Amy Villarreal  
**Department:** Human Resources  
**Date:** March 14, 2024

### Recommendation

Receive an overview and discuss the preliminary findings from the City's 2024 market-based employee compensation study.

### Background

During the past two years, the Human Resources Team has been focused on creating a new Employee Value Proposition program to respond to the Council and City Manager's desire to improve the organization's ability to attract, retain, engage, and produce a competitive and motivated workforce. While a common practice in the private sector, these programs are somewhat unique in public organizations and help to differentiate employers competing for employees in a challenging local labor market.

To date, the Team has introduced several new initiatives, including a new quarterly performance review program, enhanced health care benefits with network expansion, increased employee recognition through a new online recognition and tracking system (Kudos), and modernized recruitment and job advertisement processes to reduce our time to fill positions. However, salary or hourly compensation rates are a key pillar of any quality Employee Value Proposition Program, and our organization has sought outside expertise due to the sensitivity around public employee compensation, especially in a resort town with extremely high housing and living costs.

In response to this important programmatic element, as part of the FY24 Budget, City Council approved a Citywide Compensation Study through an RFP process with NFP. [NFP](#), a national leader in municipal compensation studies, recognized early on that to remain a competitive employer in Park City's unique labor environment, PCMC salaries must either allow employees to live in the Wasatch back or incentivize employees to commute into Park City.

As stated, prior to engaging NFP, Park City has a history of relying on professional compensation studies to determine and qualify organizational wages and compensation rates. The last outside study, conducted in 2019 by Mercer, determined that PCMC was well behind the market and without a valuable or strategic compensation philosophy. In response to rising costs and elevated professional skills in demand, the City established a new compensation philosophy of paying the "75<sup>th</sup> percentile" or, in simpler terms, paying a little above the market mid-point by position. The 2019 Mercer study also established individual pay grades for our 160 unique positions.

Prior to the implementation of the Mercer study results, the COVID pandemic hit and consequently delayed the Mercer recommendations from being implemented until FY21.

Despite implementing the Mercer recommendations, inflation skyrocketed after the pandemic and a hypercompetitive job market ensued. In response, the City Council implemented cost of living adjustments in FY22 and FY23 to help combat inflation and wage competition. These adjustments, 10.33% and 5.5%, respectively, were based on the Bureau of Labor Statistics CPI data for the Mountain West. Despite the adjustments, Park City and Summit County continue to face challenges in retaining and recruiting talented professionals.

### **Analysis**

The NFP compensation study began by revisiting our "75" compensation philosophy and recognized that it is difficult to communicate and explain to a diversified workforce of salaried, hourly, and seasonal employees. Understandably, many employees confused by the 75<sup>th</sup> percentile, simply adding 25% to the competitive market mid-point rather than calculating the standard deviation from the mid-point.

Moving forward, NFP recommends a new philosophy that is easy to understand and communicate – PCMC "Pays competitively for the the Park City job market." The details of this philosophy are outlined below.

In order to assist NFP, we updated over 160 job descriptions to reflect current duties and ensure accurate benchmarking. The benchmarking survey was aggregated from three unique sources: 40 Utah cities and counties, resort communities from across the US, and private sector data, when applicable. Initial findings showed a significant geographic economic difference between Utah cities and counties compared to Park City.

To address the geographic economic difference, NFP utilized 5 different cost-of-living calculators to help index the Park City cost of living against the responding communities. These included the cost of housing, taxes, auto repair and maintenance, gasoline, groceries, etc. These were chosen because many of these have the most significant impact on our public safety, front-line and lowest earning employees. While most geographic differences demonstrated that Park City was more expensive, three (Aspen, Carmel-by-the-Sea, and Carlsbad) were even more expensive than Park City. The geographic difference between the respondents and Park City was applied to each survey response in order to produce comparable data set for our survey

Applying the geographic economic difference factor is an important component to ensure organizational competitiveness. It is also one of the most important elements for our lowest-paid and many of our front-line employees. For example, an accountant in Lehi, Utah, does not have the same cost of living as Park City or Jackson, Wyoming. Yet if we apply the geographic economic difference factor, we can level set a salary so that the standard of living for an accountant in Lehi is the same as the standard of living

for an accountant in Park City or Jackson. This factor helps create salaries that are now more proportional to the extremely high cost of living and our market competitors and potentially draw an employee willing to commute into Park City.

On average Park City Municipal falls 19% below the geographic economic difference factor. By adding the geographic economic difference factor and adjusting the pay bands upwards by 5-10%, NFP believes we can achieve our “Pays competitively for the unique nature of the Park City job market ”.

NFP created a series of 14 salary bands to house our more than 160 types of jobs and included a separate salary band structure for police officers (a hypercompetitive market). The 14 bands also accounted for internal and external equity, such as having all administrative assistants in the same salary grade/band instead of several different bands for the same position and duties.

More important than the simplification, the bands allow employees to anticipate and forecast compensation growth over time, or 8-10 years, depending upon experience and performance. The bands are also preferable for blanket market adjustments (cost of living, CPI, etc.) rather than individual jobs moving forward, providing both stability and minimal disruption to the underlying philosophy and employee expectations. Finally, the 14 salary bands will make future position benchmarking far simpler and more cost-effective.

We are currently in the process of slotting our jobs into the NFP proposed salary bands to identify and forecast budgetary impacts.

### **Funding**

Over the next month, we expect to formulate two or three compensation recommendations and implementation strategies for Council consideration. Public employee compensation can be a sensitive issue, and relying upon an outside expert will create additional validation to one of the most important elements of an employee's choice to work with Park City.

### **Exhibit**

Exhibit A: Salary Bands FY25

Exhibit B: Police Salary Bands FY25

<b>Pay Structure Revision 1- 2.21.24</b>						
<b>New Grade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>Midpoint Differential</b>	<b>Calculating Midpoint Diff</b>	<b>Width-Min-Max</b>
<b>7</b>	\$46,871	\$56,245	\$65,619	6.9%	71,332	40.0%
<b>8</b>	\$50,104	\$60,125	\$70,146	7.9%	71,332	40.0%
<b>9</b>	\$54,039	\$64,847	\$75,655	9.6%	78,188	40.0%
<b>10</b>	\$59,233	\$71,080	\$82,927	8.0%	90,126	40.0%
<b>11</b>	\$64,000	\$76,800	\$89,600	6.7%	100,038	40.0%
<b>12</b>	\$68,278	\$81,933	\$95,589	11.0%	100,038	40.0%
<b>13</b>	\$75,787	\$90,944	\$106,101	8.0%	108,018	40.0%
<b>14</b>	\$81,832	\$98,198	\$114,564	12.2%	121,157	40.0%
<b>15</b>	\$88,114	\$110,143	\$132,172	13.7%	137,704	50.0%
<b>16</b>	\$100,148	\$125,185	\$150,222	13.4%	156,174	50.0%
<b>17</b>	\$113,581	\$141,976	\$170,371	10.5%	174,517	50.0%
<b>18</b>	\$126,922	\$158,652	\$190,382	11.4%	196,862	50.0%
<b>19</b>	\$143,172	\$178,965	\$214,758	10.8%	218,081	50.0%
<b>20</b>	\$158,604	\$198,255	\$237,906			50.0%

**2024 Sworn Officer Pay Structure**

<b>Grade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>	<b>Midpoint Differential</b>	<b>Calculating Midpoint Diff</b>	<b>Width-Min-Max</b>	<b>Employees Within Grade</b>
<b>7</b>	\$56,790	\$68,148	\$79,506	23.1%	92,257	40.0%	
<b>8</b>	\$69,892	\$83,870	\$97,848	30.8%	120,673	40.0%	
<b>9</b>	\$91,419	\$109,703	\$127,987	22.0%	147,210	40.0%	
<b>10</b>	\$111,523	\$133,827	\$156,132	17.8%	173,434	40.0%	
<b>11</b>	\$126,134	\$157,667	\$189,200	7.8%	186,967	50.0%	
<b>12</b>	\$135,976	\$169,970	\$203,964			50.0%	



## City Council Old Business

**Subject:** 5-Acre Site Feasibility Study Request for Direction  
**Author:** Jennifer K. McGrath, Deputy City Manager  
**Departments:** Executive  
**Date:** March 14, 2024

### Summary

On March 7, 2024, City Council requested a quick discussion to identify and potentially accelerate the final stages of work associated with the MKSK Feasibility Study. While it is exciting to accelerate the timeline, there are important considerations we want to ensure that the Council contemplates before moving forward. Below is a summary of recent Council direction, where both the Feasibility and Small Area Planning processes are currently, and several alternatives to meet Council's desire to move faster if possible.

### Project Status

On January 11, 2024, MKSK, the City's consultant for the Bonanza Park Small Area Plan and the Feasibility Study for the City-owned five-acre property at the intersection of Kearns Boulevard and Bonanza Drive, presented the Phase II community engagement results. During the City Council discussion, the Council gave the following direction:

#### Small Area Plan:

- Proceed with the final Advisory Committee meeting (held on February 14)
- Schedule and hold the third and final Community Meeting (scheduled for April 9)
- Explore clarification to the Frontage Protection Zone
- Evaluate shared and reduced parking opportunities
- Maximize walkable and bikeable connections
- Include concepts showing different heights within the neighborhood, where a majority of Council desired no more than four stories for evaluation purposes.

#### Feasibility Study/5-Acre Site:

- Proceed assuming the RMP powerlines are underground
- The redevelopment should utilize a public/private partnership methodology (City is not the developer)
- The Transient Room Tax (TRT) should remain the preferred funding mechanism
- Potential support for a Public Improvement District (PID), if residential areas were "carved out," and additional information and details presented
- Support for a variety of mixed- and local-uses, including local housing and arts & culture elements
- Enter direct negotiations with the Kimball Art Center (KAC)

- A majority of the Council favored a draft Request for Proposal (RFP/Request for Qualifications (RFQ)) outline as the final deliverable.

([Staff Report](#); [Consultant Presentation](#), [Minutes](#), p. 3)

## Next Steps Options Based Upon Council Discussion

### Feasibility Study

Based on a more recent Council request at the March 7, 2024, meeting, we outlined possible paths forward to accelerate the final stages of work associated with the Feasibility Study.

The next steps for the Small Area Plan are also included in the attached Exhibit A for your reference.

If the Council desires an accelerated schedule, the project team plans to modify the contract amendment with MKSK to reflect the March 14, 2024 discussion. In preparation for that discussion, we created the following options for consideration:

**Option 1** – Draft the RFP immediately, utilizing the information from the community outreach process and the City Council and Planning Commission. Importantly, we would assume the current zoning (General Commercial) is in place. For consideration:

- This allows the Council to move quickly but may prompt a more discretionary MPD approval process and differences between the allowed uses and densities on the city-owned site vs. the neighborhood. We would attempt to minimize those instances when possible.
- Specific direction regarding mix of uses and ranges to target within those uses is needed (approximate % or range of each of housing/affordable housing, retail/commercial, shared parking structure with potential for reduced parking requirements, any relevant economic parameters, etc.). These are important considerations and demonstrate where these potential differences might occur in the future.

Please note: The five-acre property is in the [General Commercial Zoning District](#) and [Frontage Protection Zone](#). Current land use regulations establish a maximum building height of 35 feet with 25-foot setbacks along the property perimeter. Additional setbacks up to 100 feet are also established from Kearns Boulevard through the Frontage Protection Zone. Future development on the site with more than 10,000 square feet of commercial or 20,000 square feet of residential triggers a [Master Planned Development](#) review by the Planning Commission.

Based on input received through the Bonanza Park Small Area Plan process, modifications to these regulations may be recommended, including re-evaluation of the Frontage Protection Zone setbacks, possible flexibility in the 25-foot perimeter setback required for Master Planned Developments, and allowances for additional building height when community benefits are provided.

**Option 2** - Draft the RFP immediately, utilizing the information from the community outreach process, and City Council and the Planning Commission. Importantly, we would assume current zoning and the currently proposed land use recommendations from the Small Area Planning process.

- This allows the Council to move quickly but may prompt a more discretionary MPD approval process and differences between the allowed uses and densities on the city-owned site vs. the neighborhood. We would attempt to minimize those instances when possible.
- Specific direction regarding mix of uses and any specific ranges to target within those uses (approximate % or range for each of housing/affordable housing, retail/commercial, shared parking structure with potential for reduced parking requirements, any relevant economic parameters, etc.) is needed.
- We would plan to apply some assumptions for a set of future “site rules” using Council input and working within the parameters of the Small Area Planning process.

**Option 3** – Draft an RSOQ immediately, seeking a development team to partner with to achieve our desired mixed-use development vision. An RSOQ focuses on experience with similar projects, qualifications and expertise, financial stability, and references. Once proposals are received, PCMC can either select one team to work with on approach, methodology, timeline, design, final team composition, costs, or a small number of teams to work with. A subsequent RFP would be released only to the teams selected under the RSOQ.

- This allows the Council to quickly select or narrow the field of qualified professionals to further development plans and lead to an RFP for the selected teams or select a team to contract to work with PCMC directly.

Some key Differences between an RFP and RSOQ to consider as we contemplate the next steps and timing:

- Timing: An RSOQ typically comes before a complex RFP is procured.
- Complexity: An RSOQ is a less complex document compared to the detailed requirements of an RFP.
- Selection Criteria: An RSOQ focuses on qualifications, while an RFP considers the entire proposed solution, including price and approach.

**Option 4** – Proceed on the current path to complete the Small Area Plan process quickly and have the Council adopt those recommendations before publishing the RFP/RSOQ.

- This means the RFP process will not likely happen until Fall 2024 (see Small Area Plan timeline attached as Exhibit A) but will likely result in a less discretionary MPD process and more consistency with the neighborhood since the Small Area Plan decisions will already be adopted.

**Specific Direction Requested from Council:**

1. Direction on how to proceed with the Feasibility Study final phase deliverable timing.
2. Direction to schedule a final Council conversation for the Feasibility Study to review the draft RFP/RSOQ outline before release.
3. Direction on land use assumptions and mix of uses to include in the RFP (if Option 1 or 2 are selected).
4. Direction on whether to hold a fourth and final Feasibility Study Advisory Committee meeting per the existing scope of work.
5. Direction on how to include the Kimball Art Center in an RFP. Discussions with the Kimball Art Center have begun but are not yet concluded.

### **Department Review**

The Planning Department, Executive Department, and City Attorney's Office reviewed this report.

## Exhibit A

### Small Area Plan

Based on Council direction, the project team is moving the Small Area Plan work forward. To achieve the goals set forth at the January 11, 2024 meeting, the project team is modifying the existing contract with MKSK to:

- Amend and extend the contract (the current expiration date is March 31, 2024) to:
  - Modify the scope of work to reflect the latest Council direction
  - Modify the budget to accommodate additional work

The current schedule for the Small Area Plan work is as follows:

- February 22 – Consultants Design Workshop started their review of existing plans and the Land Management Code. They will follow the adoption process for the Bonanza Park Small Area Plan. Pending adoption, they will recommend Land Management Code amendments to implement the Small Area plan.
- Date TBD – The Advisory Committee will review the traffic analysis and provide input on how this information is presented to the community in the final community meeting.
- April 9 – final community meeting at the Library.
- Week of April 26 – consultants finalize draft plan.
- May 3 – internal teams, including planning, engineering, sustainability, affordable housing, trails and open space, special events, transit, and transportation planning review the draft plan and provide input. Staff input is provided to the consultants.
- May 10 – staff shares draft plan with Advisory Committee for review.
- May 10-22 – staff schedules two-by-twos with Planning Commissioners and City Councilmembers to review proposed Small Area Plan.
- May 22 – MKSK presents proposed Bonanza Park Small Area Plan to the Planning Commission for input and a public hearing.
- June 12 – MKSK presents plan that incorporates May 12 Planning Commission input. The Planning Commission conducts a public hearing and potentially forwards a recommendation to the City Council.
- June 27 – MKSK presents plan to City Council. City Council conducts a public hearing.
- July 11 – City Council potentially adopts plan or continues for further discussion.
- August 15 – Potential City Council final review and adoption.