



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

**April 25, 2024**

The Council of Park City, Summit County, Utah, met in an open meeting on April 25, 2024, at 2:30 p.m. in the City Council Chambers.

Council Member Ciraco moved to close the meeting to discuss property at 2:33 p.m. Council Member Parigian seconded the motion.

**RESULT: APPROVED**

**AYES:** Council Members Ciraco, Parigian, and Rubell

**EXCUSED:** Council Members Dickey and Toly

**CLOSED SESSION**

Council Member Ciraco moved to adjourn from Closed Meeting at 3:55 p.m. Council Member Rubell seconded the motion.

**RESULT: APPROVED**

**AYES:** Council Members Ciraco, Parigian, and Rubell

**EXCUSED:** Council Members Dickey and Toly

**WORK SESSION**

**FY25 Operating Budget Overview:**

Jed Briggs, Budget Director, Sarah Mangano HR Director, Penny Frates, Assistant Budget Director, and Grant Herdrich, Procurement Coordinator, were present for this item. Briggs noted that sales tax revenue numbers for February 2024 were the best monthly numbers they had ever seen. Council Member Rubell inquired about the strategic communications budget process and Frates answered that the Executive and Communications team would decide how and when to spend that money. Matt Dias, City Manager, indicated that this was more for external support at times of elevated activity and would allow the Communications team to continue to crisis manage while maintaining the other initiatives they supported. Frates stated that the Executive team and the City Council would make the decision when to use these funds. Council Member Parigian asked if this request was over and above the City's normal outreach for things such as community open houses, to which Dias affirmed. Council Member Ciraco acknowledged that this was meant to address the large critical items, and at the

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same time he wanted to assure the City could be flexible with that number. Dias added that in the past they didn't have this outside vehicle for additional strategic communication support and advice. This past year the City used this support for the Deer Valley transaction as they tried to support the Mayor, Council and the City communicating with the public, and it wasn't built into the Communications budget. Dias recalled it was around \$42,000 last year. He stated that it made sense to have a standalone item to create an additional line of transparency of where they were allocating resources for this specific service, and it wouldn't be sourced unless there was a true need. Council Members Rubell and Parigian supported a lower amount.

Council Member Rubell asked why the Public Works Procurement Coordinator wouldn't sit in procurement rather than in Public Works if the City was trying to consolidate the procurement function. Troy Dayley, Public Works Manager, indicated that they had enough going on in their department that they needed someone working with them on contracts, service agreements, and sourcing out better values and supplies. This person would work closely with the Procurement Manager. Dayley's goal was to procure better parts and supplies, better contracts, and have a better hands-on, and he felt the position could pay for itself. Dias noted this was the one division that lacked administrative support, so they were trying to complement the centralized function of procurement. Council Member Ciraco pointed out there were two economic parts to it: cost savings and value received which would help the level of service.

Council Member Parigian inquired about the Olympic planning line of the budget. Dias asserted that the request was to support the elected officials' travel expenses to attend the meetings to put forth Park City's role and/or the cost if Park City hosted a meeting, and he noted there currently was not an allocation to support that. The City would only use this money if required. He also advised that City Attorney Margaret Plane would be looking at policies as to when and how to participate in these events by looking at other jurisdictions. This fund would be a good complement to support good administrative policy and transparency. Council Member Ciraco concurred that it might be needed over a 10-year period, and he was okay if the City spent the money as-needed. Council Member Rubell suggested having a policy as well as a twice a year update to see what was being spent and then adjustments could be made. Dias offered to return to Council with a policy discussion before the first six-month update.

Council Member Rubell commented about the \$17,000 for the NCS survey, and asserted it felt like Park City paid a lot and did a lot of surveys. Frates clarified that the bi-annual survey helped Park City benchmark against other similar communities, and they got a great response to it. Mayor Worel liked to compare the City with other communities year-over-year. Heinrich Deters added that the results informed grants. Council Member Rubell supported it if it helped with grants and there was a return on the investment for the survey.

Council Member Rubell noted that the Leadership program budget request increase was \$10,000 and the City already contributed \$85,000. Since the program was in

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transition, he requested a conversation about the source of the funding and noted that most of the participants were not Park City taxpayers so there was not really a return on that investment. Dias explained that these costs were inflationary, and asked if the request was to hire the Director prior to finalizing the budget. Council Member Rubell thought it was a forward-looking discussion about what would be the future of the program, and the what the outcome of the \$85,000 investment would be. Council Member Ciraco concurred that now was a good time to have the conversation. Mayor Worel affirmed the City could look at other funding sources and fee schedules for the program. Council Member Rubell requested to have the policy discussion prior to the next Leadership cycle in late summer as to how Park City would like to administer the program. If this money didn't get spent then it could be repurposed for other things. Dias agreed to schedule a work session with the Leadership Director regarding future funding soon.

Council Member Rubell asked Briggs about the service contract process evolution and if that was budgeted for this fiscal year. Briggs replied that they were having discussions with the liaisons about the budget, but they didn't have a recommendation to change the budget. He would come back on May 16<sup>th</sup> to talk through the whole program and process. Council Member Rubell queried if the assumption was that the \$630,000 plus currently budgeted fund would be used for other outsourcing opportunities. Briggs offered that staff would do whatever the Council decided. Mayor Worel noted they had tried to take past comments from Council members into consideration as they re-thought this program and she hoped they will be pleased with where they landed.

Sarah Mangano, Human Resource Director, began the discussion about employee compensation. Council Member Rubell thought that going from \$26,000,000 to \$37,000,000 over three years was a big increase. Frates clarified that the number included new positions, health insurance and URS changes, not just pay plan. Council Member Rubell continued that this year specifically there was another 10% increase over last year or another \$3,000,000, and asked why it was this much of a net add versus a reallocation with the cost of living. Mangano gave a pre-pandemic comparison from Taco Bell, and pointed out that it was economic and inflationary influences since COVID. Park City was competing with those proportional increases. It was more of a livable wage for the employees and staff, especially for the front-line employees. Discussion took place about tenure, experience, and performance. Mangano explained that in 2018, the City had 45 grades and different job bands, and it was lagging the market. Now Park City was consolidating into 14 pay bands and was trying to level set, with tenure and experience being part of it.

Discussion took place to explain the verbiage of the lump sum merit and budget request. Dias said that based upon the NFP recommendation to be market competitive and the Park City factor of higher costs to live and commute here, staff was creatively trying to implement that total amount of \$950,000 for lump sum merit. Instead of asking for an additional \$950,000, the City would reallocate that from another fund.

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Council Members Rubell and Parigian weren't comfortable approving the budget with this level of increase until they better understood where this money was going.

**REGULAR MEETING**

**I. ROLL CALL**

<b>Attendee Name</b>	<b>Status</b>
Mayor Nann Worel	
Council Member Bill Ciraco	
Council Member Ed Parigian	
Council Member Jeremy Rubell	
Matt Dias, City Manager	
Margaret Plane, City Attorney	
Michelle Kellogg, City Recorder	
Council Member Ryan Dickey	Present
Council Member Tana Toly	Excused

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

**Council Questions and Comments:**

Council Member Parigian announced the Park City Library would like to have a book festival in the fall. Mayor Worel thanked City staff for organizing the reception for the boards and commissions on Tuesday night as well as the volunteers on those boards and commissions. She also provided a Sundance Festival update. Park City would be submitting a Request for Information (RFI) next Wednesday and hopefully would be asked to participate in the RFP process.

Mayor Worel indicated the State of the City had been frustrating this year due to conflicts and finding available meeting spaces. Tanzi Propst presented the trailer of the State of the City video. Mayor Worel gave a shoutout to the Communications team for their hard work and their creativity and she highlighted the outreach planned, such as postcards and Spanish translation. Lastly, she pointed out that the Year in Review publication was available.

**Staff Communications Reports:**

**1. Summer 2024 Special Event Transit and Parking Plans:**

**2. Land Management Code Amendment Update:**

**3. 2024 City Council Annual Retreat Summary:**

Council Member Rubell believed that the summary captured the discussion well, however it lacked clarity about a decision framework. He asked how the priorities would matter and inform what was done in the future. He suggested an amendment to the

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report soon. Dias admitted that summarizing the retreat was difficult without sounding overly pedantic and staff worked hard to make it concise. Council Member Ciraco asked for a, "Here is where you go next" part at the end of the report. Additionally, the graphic could convey the relative priority in groupings or some other method to feed into the decision framework discussion.

**4. Bonanza Park Project Timeline:**

Council Member Parigian expressed confusion about the Bonanza Park project timeline. Council Member Rubell added a lot of good work had happened to speed up the timeline in the last two weeks. He asked Jen McGrath, Deputy City Manager, to share the steps taken in the last two weeks and to show what the future would look like. McGrath related the consultant team was working on the small area planning process now. Regarding the feasibility study, the consultant team was working on drafting the RSOQ, which would give the City a leg up on the RFP process and the City was working with the consultant team on refining the questions to bring to Council to get precise direction on the most important components to put together a solid RFP process. The consultants added another member to their team and heard the Council's desire to accelerate the process.

Mayor Worel advised the Council that she would be scheduling a special meeting to answer the questions necessary for the RFP process in August or September.

Council Member Rubell asked what the process looked like after the RFP process.

McGrath noted that late May was the target release date for the RSOQ, and they were already working on laying the foundation for drafting the RFP now, so everything was happening concurrently. An RFP of this magnitude would come with a proforma, design concepts, square footages, financial plans, strategies for programming, etc., and then there would be a selection committee to review the RFPs, interview, negotiate a contract to enter into a public private partnership (P3), then they would put the MPD together, and then onto the Planning Commission process.

Council Member Ciraco surmised some firms could be interested later in the process after the Olympics had been officially announced so he didn't want to preclude any firms that didn't participate pre-July 24. McGrath continued that many City departments were working on things related to this area such as underground powerlines, City roadway projects, soil testing results, and others which were all happening concurrently.

Council Member Parigian didn't understand the chart timeline in the report and McGrath agreed to meet separately with him to clarify it. She suggested the Council focus on the top of the report with the horizontal bar graph. McGrath reiterated that the special high-level meeting would be scheduled in early June to get the answers to those questions about an art space, how many affordable housing units, etc. Mayor Worel restated that those questions must be answered to submit the RFP.

Council Member Rubell asked when the application would be going to Planning. Discussion took place about a reasonable goal for this. McGrath reiterated that the process would go more quickly if the Council could be as specific and targeted as

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possible with their desires. Council Member Rubell asserted the middle of next year was the goal for submittal to Planning. Council Member Ciraco agreed that an aggressive goal was desirable. Council Member Rubell requested a staff communication next week about a critical path for this project because that was the missing part of the conversation. McGrath clarified that the timeline she presented already assumed everything would go quickly. He asked about the path after the RFP. Mayor Worel remarked that the answers to these questions would inform the agreement entered with the Kimball Art Center and she emphasized how important everyone's participation and availability would be.

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

Mayor Worel opened the meeting for any who wished to speak or submit comments on items not on the agenda. No comments were given. Mayor Worel closed the public input portion of the meeting.

**IV. CONSIDERATION OF MINUTES**

**1. Consideration to Approve the City Council Meeting Minutes from April 4, 2024:**

Council Member Ciraco moved to approve the City Council meeting minutes from April 4, 2024. Council Member Parigian seconded the motion.

**RESULT: APPROVED**

**AYES:** Council Members Ciraco, Parigian, and Rubell

**EXCUSED:** Council Members Dickey and Toly

**V. CONSENT AGENDA**

**1. Request to Authorize the City Manager to Renew a 10-year Sponsorship Agreement with United States Ski and Snowboard (USSS) in a Form Approved by the City Attorney:**

**2. Request to Authorize the City Manager to Execute a Construction Agreement with B. Hansen Construction, Inc. in a Form Approved by the City Attorney's Office Not to Exceed \$548,793 to Improve 19 Bus Stops within Park City:**

**3. Request to Authorize the City Manager to Execute a Construction Agreement in a Form Approved by the City Attorney's Office with Geneva Rock Products for the Homestake Storm Drain Improvement Project Not to Exceed \$762,945:**

**4. Request to Authorize the City Manager to Execute a Design Professional Services Agreement with HDR, in a Form Approved by the City Attorney, Not to**

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**Exceed the Amount of \$188,549.15 for the Ability Way Roadway Improvements Project:**

**5. Request to Authorize the City Manager to Execute Four Professional Services Provider Agreements Totaling \$200,000, in a Form Approved by the City Attorney, for Invasive Species Mitigation as Follows: \$60,000 - Optimo Landscaping and Snow Removal LLC; \$50,000 - Ecology Bridge LLC; \$50,000 - Utah State University-Utah Conservation Corps; \$40,000 - Green Leaf Enterprises:**

Council Member Rubell moved to approve the Consent Agenda. Council Member Ciraco seconded the motion.

**RESULT: APPROVED**

**AYES:** Council Members Ciraco, Parigian, and Rubell

**EXCUSED:** Council Members Dickey and Toly

**VI. OLD BUSINESS**

**1. Consideration to 1. Waive the Dining Deck Lease Fees Based on the Public Benefit Analysis; and 2. Approve the 2024 Dining Deck Leases:**

Jenny Diersen, Special Event Manager, stated she changed her recommendation for the meal service requirement after her report was published because she was unsure that City staff should be regulating how businesses conducted their service. The health and safety requirements in the lease were important, as were the historic nature requirements, and she recommended taking out the meal service requirement for one year to try it out and to learn from it and have more collaborations between restaurants which would open doors for opportunity. The draft lease in the Council's report would be altered based on the Council's feedback. Lastly, if the water line project finished before July 1, she asked for staff's ability to move those dates administratively without bringing it back to City Council for approval. Any new leases would come to City Council for approval.

Rob Sant, Urban and Main, joined remotely to share the results of his public benefit analysis and indicated this was unique because it was mandated by Utah State Code. Council Member Parigian asked how many days a year were used to arrive at the \$6.75 million. Sant answered that it was 182 days for the years 2025-2033 and for 2024 it was 152 for the uphill restaurants and 130 days for the downhill restaurants to account for the waterline work. Bad weather was not considered.

Council Member Rubell asked how the City would administer the twelve-restaurant cap. Diersen admitted it was very difficult to achieve required fire lanes for special events when there were dining decks on Main Street.

Mayor Worel opened the public hearing.

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Ginger Wicks, HPCA Executive Director, said her concern was maintaining the vibrancy and having empty decks on Main Street. HPCA loved the program if they could find a balance. They would like to make sure the decks were full.

Kevin Valaika, Shabu, stated that the decks were great but because of the lunch requirement it was very difficult to plan a menu and cook and prep for dinner in the same small kitchen. Staffing was tough also. He could program his deck with Pink Elephant because they didn't have space for people to drink coffee. He thought more people would do decks if they didn't have the lunch requirement.

Julie Hutchinson, Fletcher's on Main Street via Zoom, agreed that the two meal requirements weren't feasible for them because they had tried it. They weren't very big and had a tiny kitchen.

Mayor Worel closed the public hearing.

Council Member Rubell thought it was a fantastic report and analysis. It supported a number of the City goals, and he supported removing the lunch requirement and the cap also. He suggested having something that stated decks must comply with health and safety requirements. Council Member Ciraco agreed with taking the meal service away but favored leaving the cap for now and revisiting the cap another time.

Council Member Parigian didn't like to see the empty decks. He thought the numbers were flawed in the report since they assumed every parking spot, every seat, every deck was full, which wasn't true. He liked the idea of collaborating among the restaurants if one restaurant only wanted to serve one meal. Diersen noted the Council could always change the cap or rules next year.

Council Member Rubell moved to waive the dining deck lease fees based on the public benefit analysis and approve the 2024 dining deck leases, with amendments to remove the meal service requirement and require that staff return to Council if a 13<sup>th</sup> deck or beyond applies. Council Member Parigian seconded the motion.

**RESULT: APPROVED**

**AYES:** Council Members Ciraco, Parigian, and Rubell

**EXCUSED:** Council Members Dickey and Toly

**2. Discuss Transportation Capital Project Funding:**

John Robertson, City Engineer, Jed Briggs, Budget Director, and Julia Collins, Transportation Planning Manager were present for this item. Robertson stated the three proposed transportation projects for the next three years were Snow Creek Crossing, Homestake Roadway Improvements, and Lower Park Avenue.

**Snow Creek Crossing:**

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Robertson reviewed Snow Creek Crossing history and background. He did not recommend an at-grade crossing now and he asked if there was a desire to wait to find other funding opportunities or to work with development to get that done before an at-grade crossing there. Mayor Worel clarified that if there was a HAWK signal placed there, traffic would back up onto SR224.

Council Member Ciraco stated there was nothing in the data that indicated this was a critical crossing now. He believed the volume between Bonanza and SR224 was less than on SR224 in front of Fresh Market so in the future he would like to understand that impact better in relation to the HAWK. Robertson confirmed that a traffic study would be required by UDOT before a HAWK signal was installed.

**Homestake Transportation Project;**

Council Member Ciraco asked if the \$5 million in the Walkability bond would be able to be used in this area. He also asked if this project would improve walkability in the area. Robertson answered yes to both questions. It was explained that the Snow Creek Crossing funding was awarded in 2021, cost estimates were much lower then, but the project was evaluated for prioritization for active transportation projects across the state. Collins indicated that she called UDOT to ask if they could move the \$3.5 million for the Snow Creek Crossing to a project that would go to construction sooner for this funding. UDOT looked hard at the Homestake connection but said the funds must be used in this location for this project and it couldn't be anything that was temporary, such as engineering or planning. If the project costs were to change, the City would be reimbursed 40% of every dollar up to that \$3.5 million, which was different from the walkability bond money the City still had.

**Lower Park Avenue Improvements:**

Mayor Worel commented that the library patrons and staff had concerns about crossing safely. She asked if there was money that could be used at this location if Option Three was chosen, to which Robertson affirmed and added that Option Two would take two construction seasons. Council Member Parigian asked if the Redevelopment Agency (RDA) funds could be used for any project within the RDA, such as the senior center or Woodside. Briggs answered they could be used for any project within the RDA or any affordable housing in Park City. The City was currently using some of that for the City Park building. Council Member Ciraco clarified that there was a bond for \$23,000,000 issued in 2019, using \$15,000,000 for the City Park building, \$8,000,000 for this project and there would be \$4,000,000 left.

Mayor Worel opened public input.

Lynn Ware Peek, 84060, stated that tunnels were so expensive and took so long to put in, but once you put them in you didn't ever look back and you never wished you didn't put one in. She couldn't stress safety enough at that location. The on-grade solution seemed to be temporary and that would still cost a lot. If this had been done when it was originally talked about it, it would have been behind us already, we would have this

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safe passage, and we would have been able to apply the walkability funds twice now. This location was a dangerous place for pedestrians and cars.

Alex Butwinski, 84060, was on the Walkability Committee in 2007. The tunnel was just over \$5 million then and now it would cost over \$18 million. Bridges were unsightly and the tunnel at Snow Creek would give you the ability to ride a bike from Kimball Junction to Old Town without crossing a major road. He asked when it would be built if it wasn't built now. Just over \$7 million would come from the City budget with the rest coming from UDOT. The county and the school district and Park City would probably lose those funds if they weren't used on this project. It was not dire, but the community wanted it 17 years ago and they wanted it today.

Kathy Kahn, 84060, supported the tunnel and indicated she sat on the original walkability study in 2007. Jans to Dans was the Number One priority. She believed that being a pedestrian or a bike rider was very dangerous in this town. Park City needed to make this town as safe as possible for pedestrians and bikers.

Mayor Worel closed the public input.

Council Member Ciraco asked how much the City spent on Transit and how many people were moved for that amount. He thought the City got more bang for the buck for the transit system. Council Member Rubell declared these conversations were too reactive. He agreed that the City needed something in this area but had a hard time moving forward with a tunnel when they didn't know about the Yarrow redevelopment. He wanted to proceed with an at-grade solution. He didn't want to kill the idea of the tunnel at this point but in the interim he wanted an improvement installed for this construction season. Soon they would be talking about undergrounding power lines in the area. That could be an opportunity to do something at-grade and lay the power line conduits at the same time and only have that disruption in the area once. He encouraged staff to collaborate with the developments in the area to make it a better experience and make the decision later if they proceeded with the tunnel. Robertson reminded Council that no matter what the City did there, a traffic study would be required by UDOT since it was their road, and he reiterated that he didn't recommend a signal there right now. They would be putting more people at risk at this location with an at-grade signal.

Council Member Rubell asked to proceed with the traffic study as it would give them valuable information to use when they connected Snow Creek Trail and Bonanza Park down the road. They could have a better speed to market with safety improvements even if they were temporary, and they would be worth every penny of the \$1,000,000 for the one person who didn't get hit by a car. Mayor Worel asked if a left turn into Snow Creek Plaza would be possible if the City installed the pedestrian island option. Robertson said no because the island would be in the left-hand turn lane. A vehicle would be required to make a U-turn at Bonanza Road or to enter at the Top Stop location.

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Council Member Parigian thought this needed to be rethought. This was 2007 thinking in 2024. The City needed a tunnel at some point, but he wanted to wait until the Bonanza Park and Yarrow developments were approved and then put up at-grade signage. Collins added that the City would do the best they could to get the maximum width for a tunnel with the adjacent property owners regarding setbacks and utility clearances and at-grade changes for ADA compliance.

Council Member Rubell wanted a traffic study which addressed the area from Snow Creek Drive to Homestake Drive knowing at some point they would want to do something there. The study wouldn't be wasted, and it would only cost \$15,000-\$20,000. Robertson added that a lot of traffic data had already been collected. The City was limited on the north side of SR248 because the cemetery was there. Council Members Ciraco and Parigian supported the traffic study and pausing on spending \$17 million on a tunnel right now.

Collins asked if the Council would like them to continue seeking grants for the Snow Creek Crossing or if they should pause since they didn't have a projected construction date. Discussion took place about the different stipulations and timelines for grants and what projects they could be used for. Council Member Rubell supported staff seeking grants, however Mayor Worel hesitated as it would be a lot of work for staff to apply for grants if the City was not serious. The Council agreed that if they could improve the Yarrow side of the street then they could pursue funding for the tunnel. Robertson indicated he would begin the process of getting the consultant on board to begin the study.

Council Members Parigian, Ciraco and Rubell gave approval for the yellow line on the map for the Homestake project. Regarding Lower Park Avenue, Council Member Ciraco supported Option One and asked if the water main replacement was included in that option. Discussion took place about whether they could recoup the money from water a few years down the line. Council Member Ciraco was flexible on the other options if they had the ability to recoup that money later. However, there was hesitation to discuss this topic without the Public Utilities Director present.

Council Member Rubell thought the City should do the infrastructure work and minor upgrades to the street as proposed in Option Two. Council Member Parigian agreed with Council Member Rubell and wanted to see what they could get for \$8 million-\$12 million. Dias summarized that they would return with a couple of options between \$8 million-\$10 million, talk with the Public Utilities Director, and scope out one or both sides for sidewalks. Mayor Worel reiterated her concern of the timing of this project conflicting with the construction of Woodside Park Phase II and the Senior Center. Dias confirmed that they had a work order for the crossing in front of the library and some additional lighting and signage.

Collins added that as part of their three-phase bus stop program they were looking at the library bus stops for improvements, and they could wrap that federal grant into this

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project or keep it separate based on the discussion tonight to select and look at the Park Avenue bus stops. The library bus stop was a high priority stop. She indicated the cost estimate was a worst-case number. This was an important corridor for Park City and so it would be an easy thing to write grants for.

Briggs asked if staff should budget \$12 million for this project and \$18.5 million for Snow Creek as a placeholder in the budget. The Council agreed to that if there was no authorization to spend that now.

**VII. NEW BUSINESS**

**1. Consideration to Approve the 2024 Park Silly Market Supplemental Plan:**

Chris Phinney, Special Events, and Kate McChesney from Park Silly Sunday Market were present to approve the supplemental plan. Phinney noted the only change from last year was minor signage details.

Mayor Worel opened the public hearing. No comments were given. Mayor Worel closed the public hearing.

Council Member Ciraco moved to approve the 2024 Park Silly Market Supplemental Plan. Council Member Parigian seconded the motion.

**RESULT: APPROVED**

**AYES:** Council Members Ciraco, Parigian, and Rubell

**EXCUSED:** Council Members Dickey and Toly

**VIII. ADJOURNMENT**

With no further business, the meeting was adjourned.

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Paige Galvin, Deputy City Recorder

# FY25 Operating Budget Preview



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# FY25 Budget Process

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## January - April

- Preliminary Revenue Projections Established
- Managers Develop FY25 Budget Proposals & Present to Results and Executive Teams
- Executive Team Refinement
- Presentation and Discussion with Council



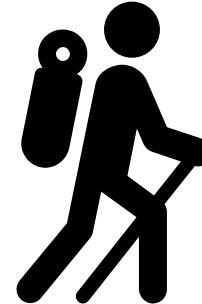
# Meet the FY25 Results Team



**Angela Dohanos**  
Cataloging Librarian



**Liz Lagoy**  
Stormwater Coord.  
Public Utilities



**Logan Jones**  
Trails and Open Space  
Coordinator



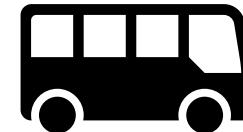
**Jarren Chamberlain**  
Parks Superintendent



**Browne Sebright**  
Sr Housing Policy and  
Program Development



**Beth Bynan**  
Executive Assistant to  
Chief of Police



**Conor Campobasso**  
Senior Transportation  
Planner

# FY25 Budget

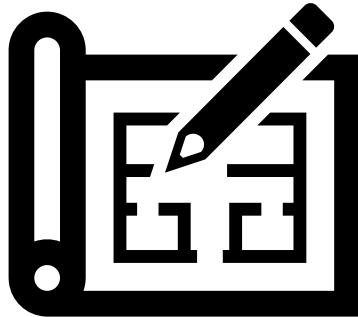
<b>New Requests (materials, services, supplies)</b>	\$ 270,550
<b>Same Level of Service Requests</b>	\$ 235,641
<b>One-Time Expense Requests</b>	\$ 339,800
<b>Personnel Requests (new position, reclasses)</b>	\$ 172,824
<b>Contractual Obligations (mandatory)</b>	\$ 145,323
<b>Total</b>	<b>\$ 1,164,138</b>



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# FY25 Budget

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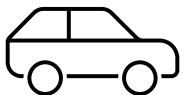


## **General Plan (\$300k, one-time expense)**

Park City's current General Plan was adopted in 2014. A General Plan update was initiated in November 2023 by RFP. Six proposals were reviewed by the Planning Department and General Plan RFP Committee. A report is being prepared for Council consideration on May 2<sup>nd</sup>.

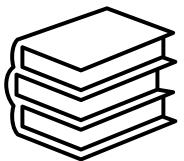
# FY25 Budget

## Same Level of Service Requests



### **Traffic Mitigation Services (\$25k)**

Continue providing high-level services and operational response during events and peak periods



### **Books & Materials (\$9k)**

Replenish our library collections with new titles and replace worn out materials on par with previous years



### **Building Maintenance (\$57k)**

Contracts, materials, supplies and mandatory services, such as alarm testing and inspections, remain challenging to procure at previous pricing levels

# FY25 Budget

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## Personnel



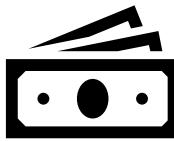
### Health Insurance

10.8% increase to annual premiums



### Utah Retirement System (URS)

Recent legislation resulted in changes to the Tier II Hybrid Retirement Plan and will require a 2.14% increase to Public Safety employee retirement contribution



### Compensation & Performance

Updated Performance Review Program, reallocation of Lump Sum Merit and Compensation Study implementation

# FY25 Budget

## New Requests



**Planning Staff (\$87k)** – Reclass part-time funds for a new Planner I position, reclass a Planner II position to a Planner III position to allow for professional projection and encourage retention



**Public Works Procurement and Contract Coordinator (\$82k)** – This position will work closely with our Procurement Manager to ensure compliance with our policies, promote better competition, and secure the best possible quality and price



**Strategic Communications (\$50k)** – This request supports additional strategic communications support during high-profile and complex community issues. We plan to draw upon this budget only when elevated services are desired by the Mayor and City Council.



FY 2025

# Compensation Strategy

Park City  
Human Resources

Spring 2024





# Right People, Right Place, Right Time

Commitment to right sizing our organization.  
Evaluating a reorganization to put people where  
they are needed and drive efficiencies related to  
our outcomes.



# Compensation Factors

## Pay Grades

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Implementation of NFP's recommended pay grades ensuring equity across tenure, performance and experience.



## Lump Sum Merit

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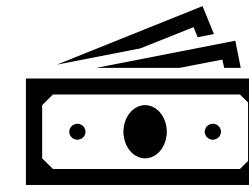
Re-evaluating lump sum merit (bonus) for effectiveness of results attainment and retention of employees.



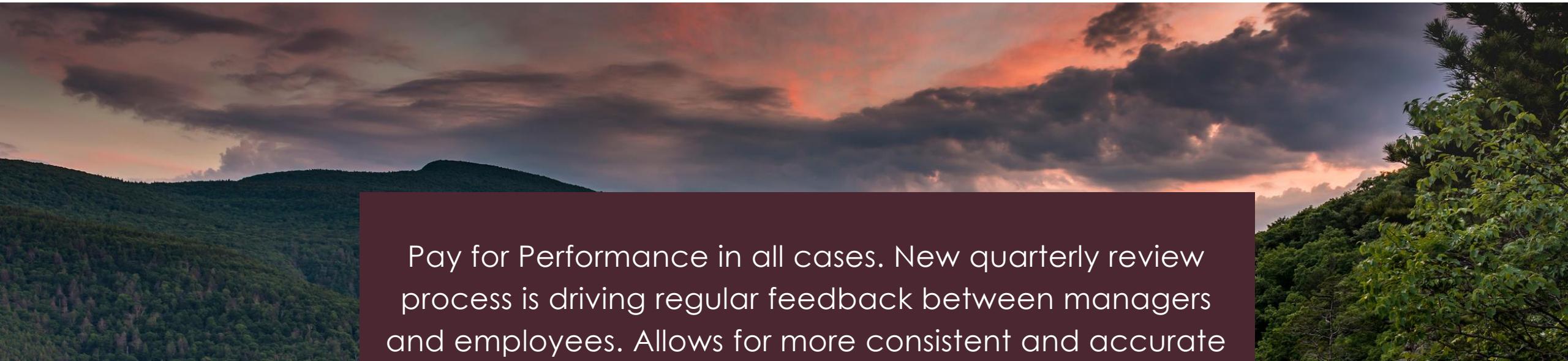
## URS

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Managing our employees' retirement funds as per legislative direction.



# Performance Philosophy



Pay for Performance in all cases. New quarterly review process is driving regular feedback between managers and employees. Allows for more consistent and accurate feedback.

A close-up photograph of a blue pen with a silver clip and a blue folder with a white label. They are resting on a white notebook with light blue horizontal lines. The background is slightly blurred.

Part 2:

## Projected Budget

# Recommendation



	<b>Midpoint or 7% or greater</b>
General Fund Budget FY25	\$18,918,695
General Fund Budget FY24	\$16,627,669
General Fund Difference	\$2,291,026
Lump Merit Offfset	\$950,000
Actual Increase (approximate)	\$1,300,000

# Questions & Discussion



A wide-angle photograph of a bustling street in Park City, Utah. In the foreground, a blue dining deck is filled with people under large umbrellas. To the right, a street is crowded with people participating in a parade, many wearing patriotic red, white, and blue. The background features colorful brick buildings, a green hillside, and a clear blue sky with scattered clouds.

# MAIN STREET DINING DECK

## UPDATE



# HISTORY

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## Main Street Dining Deck Program

- Economic Development Tool
- Balanced use of Public Property for Private Business
- The Process – Department Coordination
- Operational Restrictions & Safety
- Main Street Improvement Coordination

## Council Direction (March 2024)

- Conduct Public Benefit Analysis to determine Lease fees.
- KAC will no longer charge decks to remain during the Art Festival.
  - One-year KAC doesn't pay \$10K to services, and the City pays \$2K to KAC; a long-term solution is needed
- Waive Dining Deck permitting costs.
- Explore Meal Requirement Options

# — OPTIONS TO CONSIDER —

## Dining Deck Program Options:

1. Lease Fee - Public Benefit Analysis
  - a. Keep current fee structure
  - b. Waive lease fee
2. Meal Service (**updated from report**)
  - a. Remove meal service requirements for one year.
3. Approve 2024 Dining Deck Lease and request administrative authority to:
  - a. Approve sooner if water line work allows.

Any new leases would come back to the Council for approval.



# — Dining Deck Participants —

2024 Dining Deck Participants					
Name of Restaurant	Address	Years Participated in the Program	Number of Parking Spaces - 20' per parking space	Total Years Participating	Proposed 2024 Dates
Eating Establishment	317 Main	2011 to 2023	1.35	13	April 29 to October 30
Don Gallo (previously Bistro 412)	412 Main	2010 to 2023	1.2	14	May 20 to October 20
Flanagans	438 Main	2011 to 2023	1.24	13	April 29 to October 30
Shabu	442 Main	2011 to 2022	1.18	13	June 25 to October 1*
501 on Main (Previously Zona Rosa)	501 Main	2010 to 2023	1	14	July 1 to October 30
Kanoe (previously named - Silver, Tupelo, the Brick)	508 Main	2016 / 2020 to 2023	1.25	5	July 1 to October 30
Main Street Pizza Noodle	530 Main	2011 to 2023	1.56	13	July 1 to October 30
Fletchers	562 Main	2018 to 2023	1.35 -not parking spaces	6	June 12 to October 1*
Bangkok Thai	605 Main	2011 to 2014 / 2020 to 2023	2	8	July 1 to October 30

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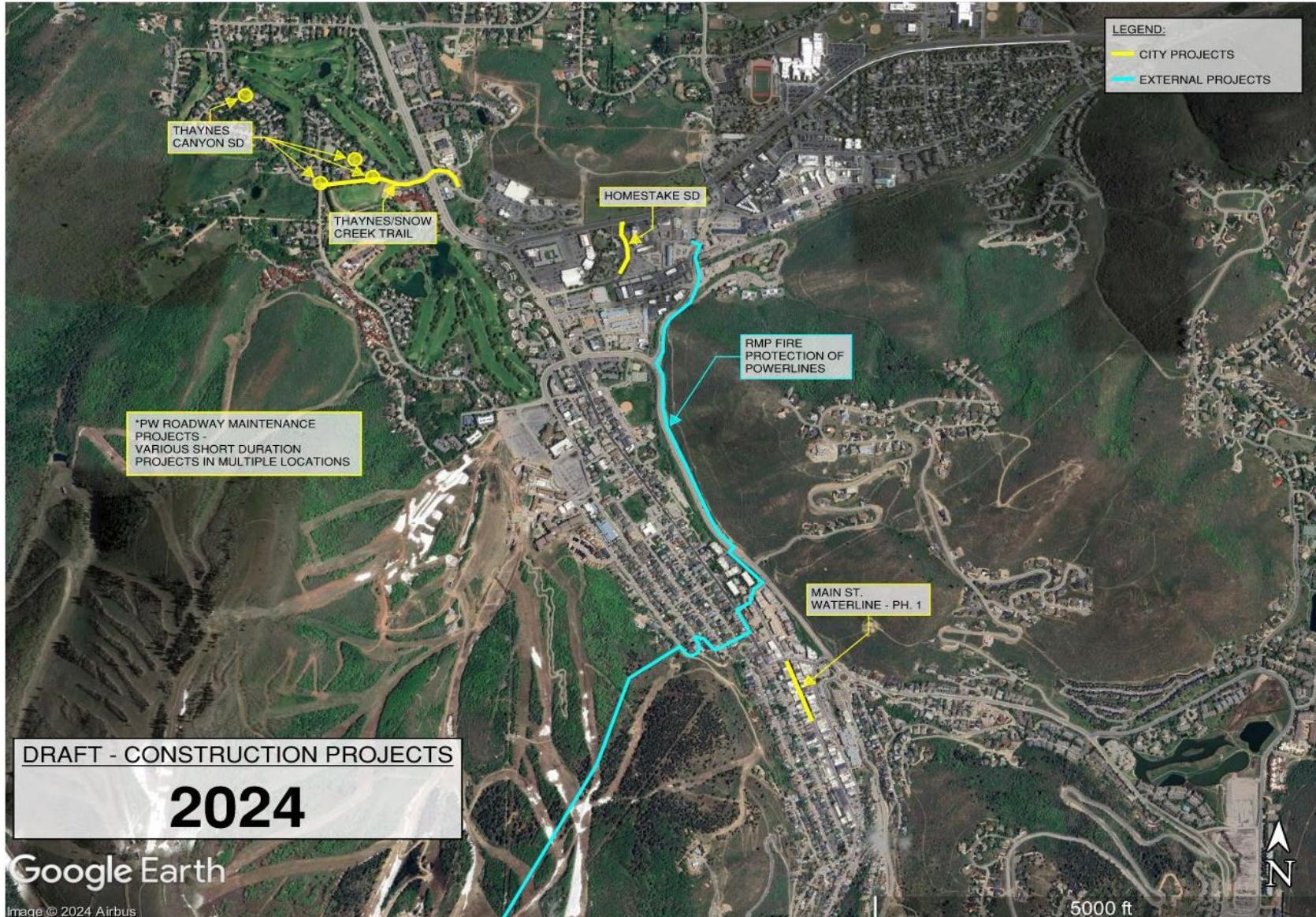
# Engineering

## Transportation Capital Projects

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# Transportation Capital Projects

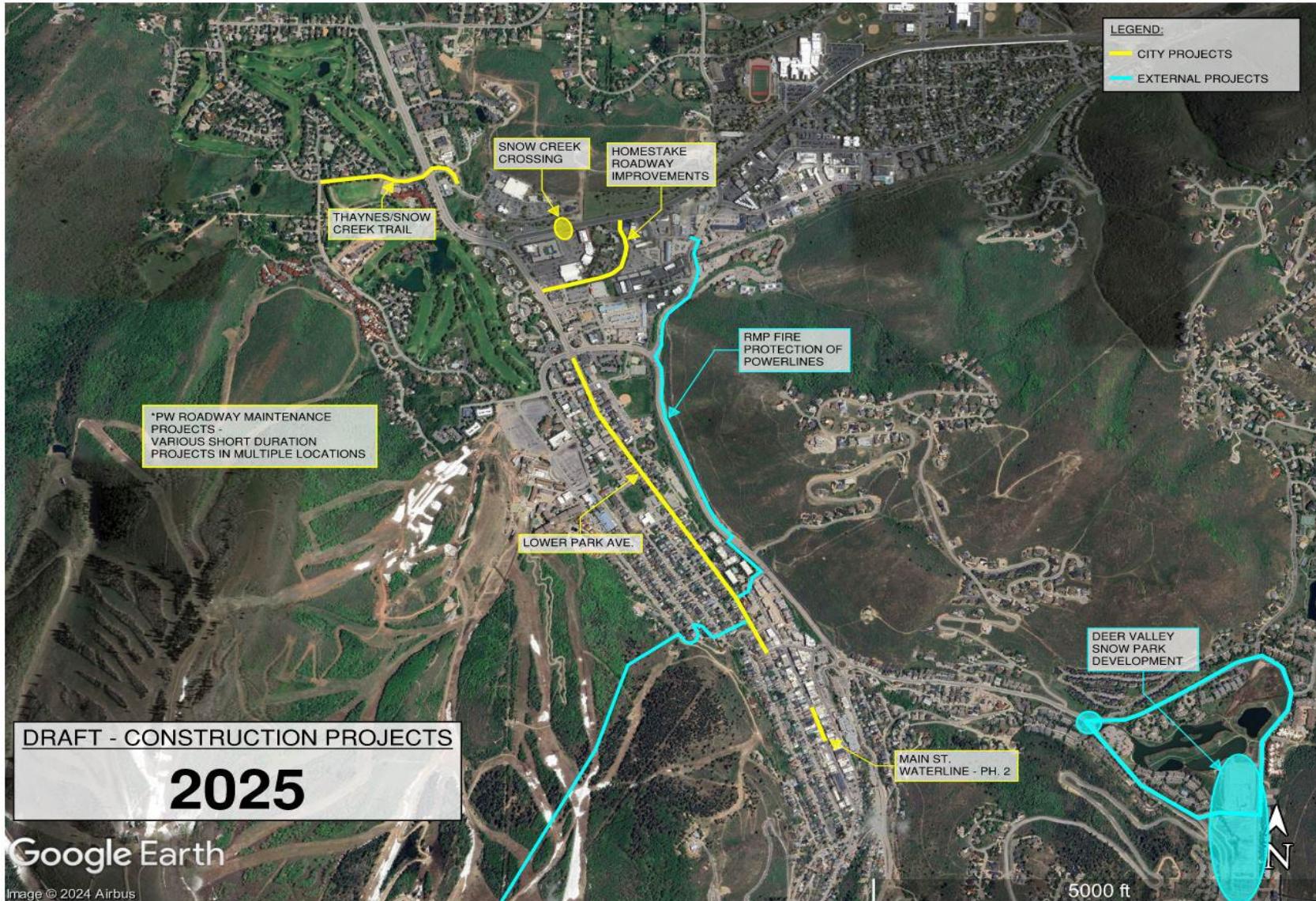


## Proposed 2024 Construction Projects

- Homestake Storm Drain
- Thaynes Cy Storm Drain
- Thaynes Cy/Snow Cr. Multiprse. Trail
- Main Street Water Phase 1
- RMP Fire Protection of Powerlines
- Annual PW Roadway Maintenance (various locations)
- PC Bus Stop Improvements (~25 various locations)



# Transportation Capital Projects



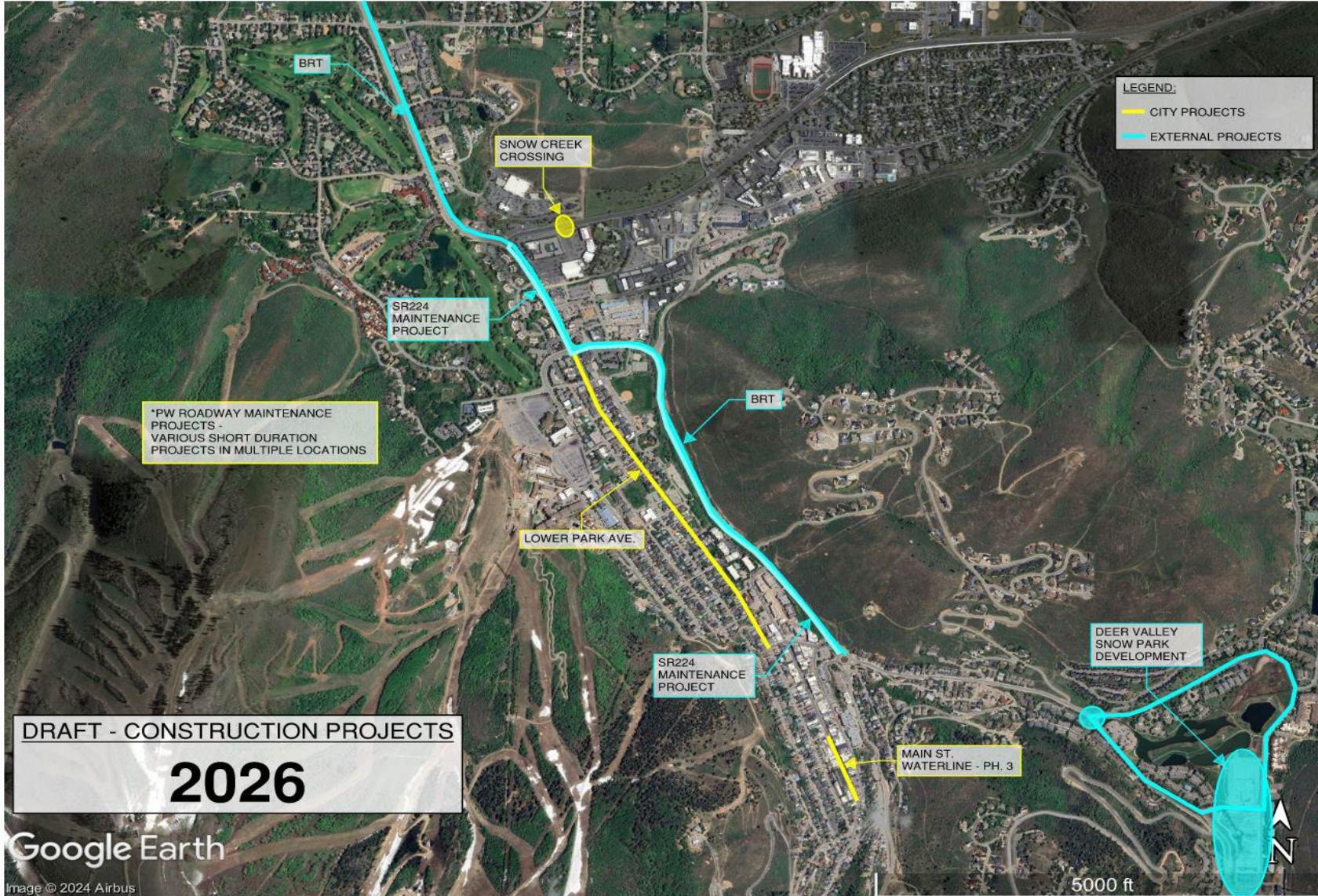
## Proposed 2025 Construction Projects

- Homestake Roadway Improvements
- Thyanes Cy/Snow Cr. Multiprse. Trail
- Snow Creek Crossing
- Main Street Water Phase 2
- RMP Fire Protection of Powerlines
- Lower Park Avenue Improvements
- Annual PW Roadway Maintenance (various locations)
- PC Bus Stop Improvements (~25 various locations)
- Deer Valley Snow Park Development

\*red TBD



# Transportation Capital Projects



## Proposed 2026 Construction Projects

- **Snow Creek Crossing**
- **Main Street Water Phase 3**
- **Lower Park Avenue Improvements**
- Annual PW Roadway Maintenance (various locations)
- PC Bus Stop Improvements (~25 various locations)
- **Deer Valley Snow Park Development**
- **BRT**
- UDOT Park/Kearns to Marsac Roundabout Heavy Maint.

\*red TBD



# Transportation Capital Projects

## Snow Creek Crossing



## Homestake Roadway Improvements



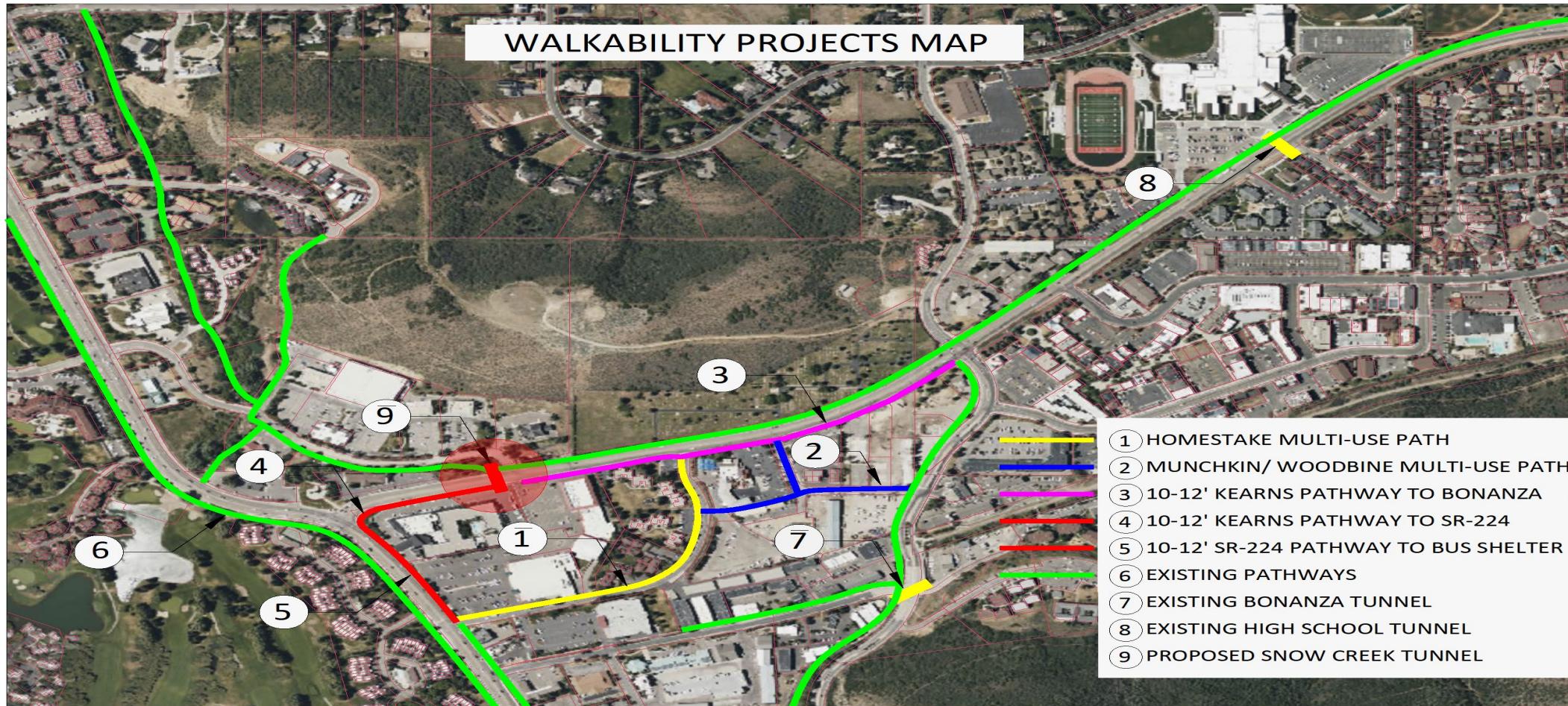
## Lower Park Avenue



# Transportation Capital Projects

Snow Creek Crossing

Homestake Roadway Improvements



# Transportation Capital Projects

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## Snow Creek Crossing

### Project History:

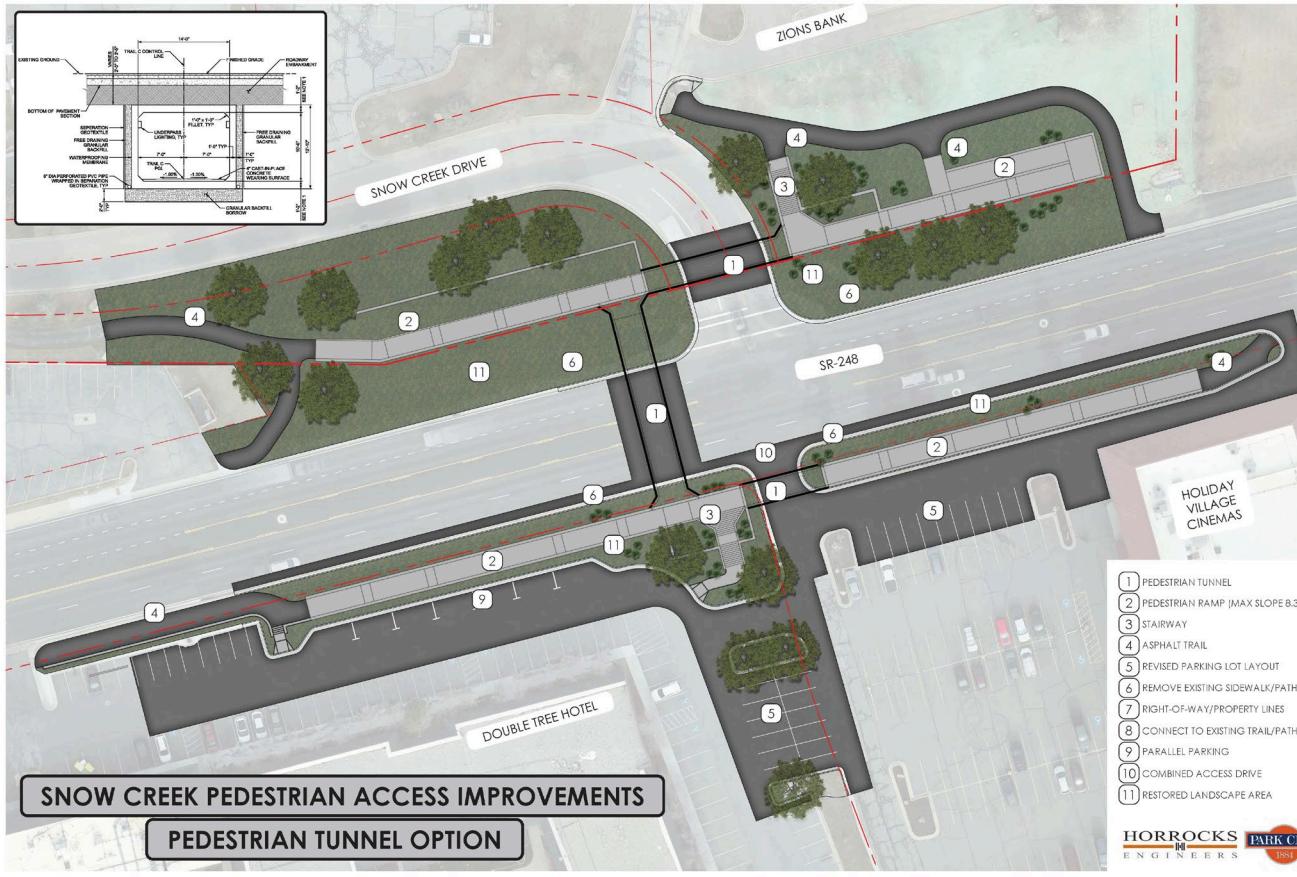
- 2007 Walk Study – identified as a needed project. This was confirmed during the reconvened WALC committee in 2022.
- May 2022 – Council confirms tunnel over a bridge, requests additional cost analysis, and considers other at-grade options. The total project cost presented to the Council - \$13.5 million (3 tunnel option 2022).
- June 2023 – Council approves value engineering contract.
- August 2023 – Various at-grade options discussed with Council Transportation Liaisons
- March 2024 – Tunnel value engineering completed.



# Transportation Capital Projects

# Snow Creek Crossing – Option 1 Tunnel

## May 2022



The logo for Park City, Utah, featuring the word "PARK CITY" in a serif font inside a rectangular box with rounded ends, and the year "1884" below it in a smaller serif font, all set against a dark blue background.

# Transportation Capital Projects

## Snow Creek Crossing – Option 1 Tunnel

### March 2024



#### Value Engineering:

- Two tunnels.
- One ramp & stairs used to access the tunnel from the south side of SR 248.
- One ramp used to access tunnel from the north side of SR 248.
- Required right of way reduced
- SBWRD is participating in cost to realign their pipe and relocate splitter out of the SR224/248 intersection.

# Transportation Capital Projects

## Snow Creek Crossing – Option 1 Tunnel

### March 2024



#### Value Engineering:

● Total project cost - \$16.8 million (2024 value), \$18.5 million (2025)\*

- It assumes a 20% contingency to cover potential impacts that cannot be measured at this time, such as changing groundwater depth.
- Includes cost to relocate the SBWRD infrastructure. SBWRD 8 has committed up to \$1.5 million to cover those costs.

“While the overall cost estimate is higher than the original study, the project team feels that risks have been more thoroughly identified and there will be less risk moving forward with the final design and construction.” Horrocks

# Transportation Capital Projects

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## Snow Creek Crossing – Option 2 At-Grade Crossing

- At Grade Options\*
- Pedestrian Only Phase @ SR224/SR248 Intersection
- Pedestrian Refuge Islands
- HAWK Signal

\*All options require traffic analysis before UDOT approval.



# Transportation Capital Projects

## Snow Creek Crossing – Option 2 At-Grade Crossing

- Pedestrian Only Phase @ SR224/SR248 Intersection

Condition	AM	PM
2023 Baseline	LOS B – 17.2 sec	LOS C – 28.9 sec
2023 Ped Scramble	LOS B – 25.9 sec	<b>LOS E – 56.3 sec</b>
2050 Baseline	LOS B – 19.9 sec	LOS D – 44.4 sec
2050 Ped Scramble	LOS D – 51.7 sec	LOS E – 78.1 sec



UDOT expressed concerns that any geometry or signal timing changes would be removed with the BRT project.

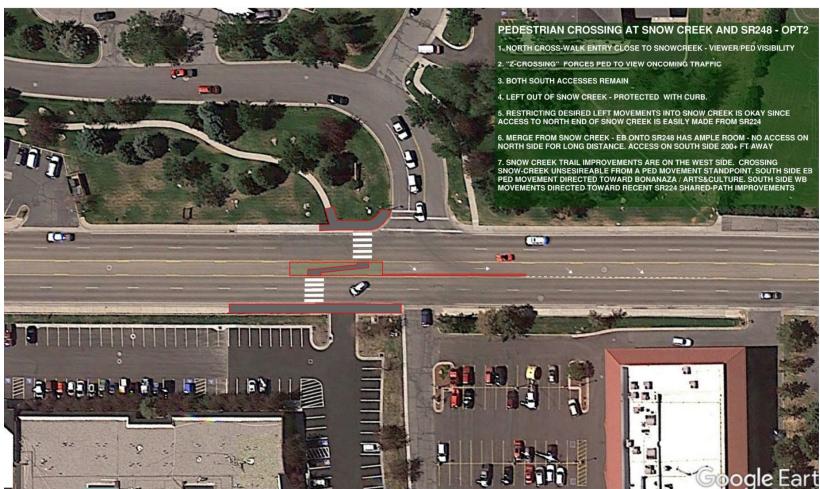
# Transportation Capital Projects

# Snow Creek Crossing – Option 2 At-Grade Crossing Pedestrian Refuge Islands

## Option 1



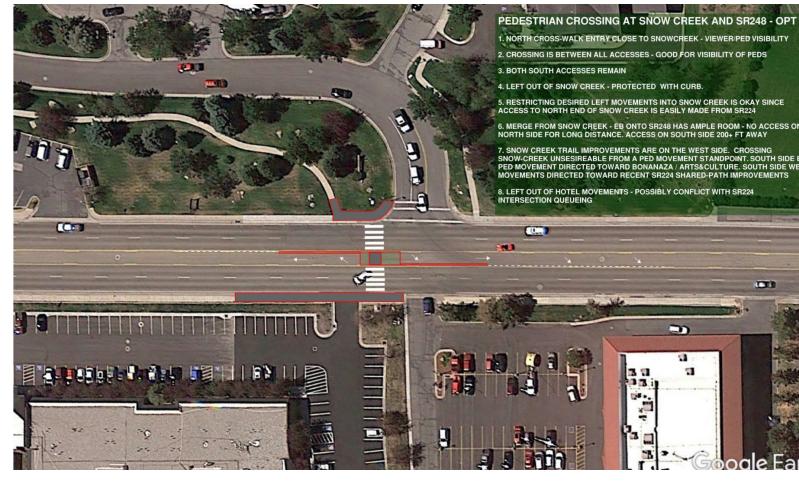
## Option 2



### Option 3



## Option 4

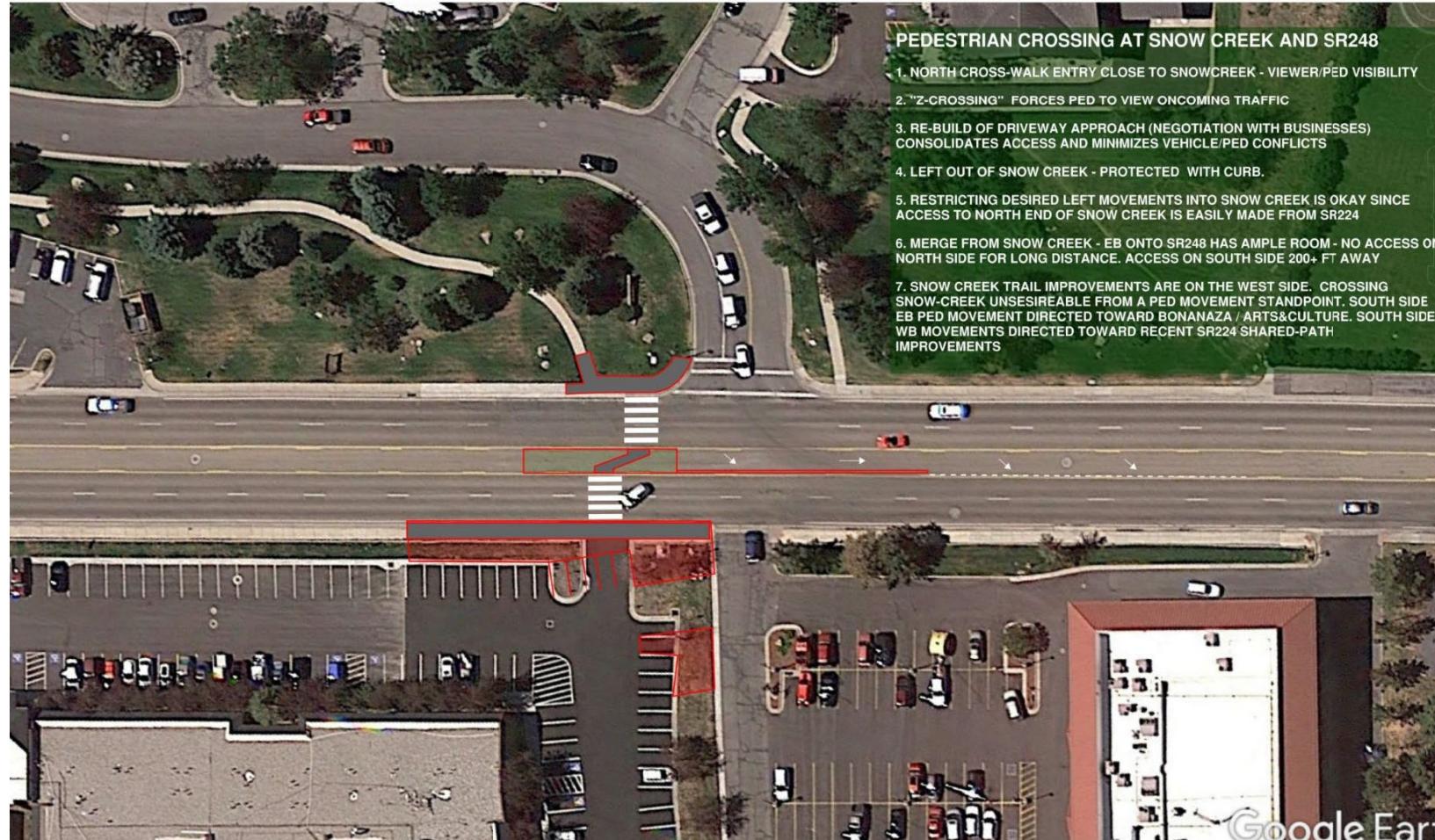


# Transportation Capital Projects

## Snow Creek Crossing – Option 2 At-Grade Crossing Pedestrian Refuge Islands

### Option 1

- UDOT favors this option mainly because it removed one of the driveways.
- Removes left turn movements from SR248 to Snow Creek.
- Requires signal notification installation (flashing beacon or RRFB).
- Costs estimated to range from \$250K to \$500K



# Transportation Capital Projects

## Snow Creek Crossing – Option 2 At-Grade Crossing HAWK Signal



Connecting Fresh Market and The Market areas

Recommended in 2007 Walkable and Bikeable Neighborhoods Plan

Installation	Difficult, UDOT
Cost	High
Need	High
Use	High

Estimated cost for installation of a HAWK signal is estimated at \$800k to \$1M.



# Transportation Capital Projects

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## Snow Creek Crossing

Option 1 - Tunnel @ SR248 & Snow Creek Drive	
Pros:	Cons:
Eliminates vehicle/vulnerable user interactions	Cost (Estimated at \$18.5M (2025))
Consistent with the Bonanza Small Area Plan	Two-year construction time period
Meets the intent of the original "Dans to Jans" connection	Require sidewalk improvements to connect to the Homestake Multi-Use trail
	Requires obtaining right of way to construct.
Option 2 - At Grade Crossing @ SR248 & Snow Creek Drive	
Pros:	Cons:
Cost (Estimated between \$500K to \$1million)	Does not eliminate all vulnerable/vehicular interactions
Installation could occur, with UDOT approval, by Spring of 2025	Requires preparation of studies to obtain UDOT approval
	Restricts access to businesses by eliminating left turns from SR248 to Snow Cr. Dr.



# Transportation Capital Projects

## Homestake Roadway & Trail Improvements



### Project Status:

Right of Way discussion with residents has begun

Project design is 90% Complete

Project was broken into 2 Phases:

Ph 1: SD Improvements 2024 (bids opened)

Ph 2: Roadway/Trail - 2025

CP0527 Homestake Roadway Improvements	
Estimated Project Cost FY25	
<b>Total Project Costs - 2024</b>	\$8,545,456
<b>10% Inflation</b>	\$854,544
<b>Total Project Costs - 2025</b>	\$9,400,000
FY Recommended Budget	
<b>IMP Fee-Streets</b>	\$372,817
<b>Additional Resort Sales Tax</b>	\$6,793,838
<b>2015 Sales Tax Bond</b>	\$244,315
<b>2017 Sales Tax Bond</b>	\$1,989,030
<b>Total Available Funding 2025</b>	\$9,400,000
<b>Funding Gap - 2025</b>	\$0

### Project History:

This was identified in 2020 as a required improvement, along with the Munchkin extension to Homestake, to provide better connections (pedestrians/bicycles/vehicles)within this area.

Project design is 90% Complete

Project was broken into 2 Phases:

Ph 1: SD Improvements 2024 (bids opened)

Ph 2: Roadway/Trail - 2025



# Transportation Capital Projects

## Lower Park Avenue – Utility Upgrades & Intersection Improvements



CP0385 Lower Park Avenue Improvements Option 1	
Estimated Project Cost FY25	
Total Project Costs - 2025	\$12,000,000
FY Recommended Budget	
2019 Sales Tax Bond	\$8,000,000
LPA RDA	\$4,000,000
Total Available Funding 2025	\$12,000,000
Funding Gap - 2025	\$0

### Option No. 1

Create a project scope and budget not exceeding the \$8M allocated previously and source additional funding if awarded. At this funded amount, most of the project will be utility improvements and street resurfacing.

### Option No. 2

Modestly upgrade to scope and budget to include all necessary utility improvements and additional sidewalk upgrades, and a complete street resurfacing. We estimate it will cost \$12 million due to the length and width the street. This option requires at least two construction seasons and would perform modest intersection improvements only at the most critical intersections. This option would also require an additional budget allocation.

### Option No. 3

Discontinue the project. Utility improvements would occur over a 5 to 8-year period when enterprise funding is available. This option frees up the \$8 million in bond funds that could be applied to an area project in the future that meets the requirements of RDA eligibility.

### Project History:

- Utility Improvements were identified with the 2002 OTIS and 2011 OTIS update. (All other OTIS projects completed)
- Installation/upgrade of utilities provided an opportunity to improve walkability along the corridor.
- 2022 discussions were held with residents and stakeholders to discuss the scope of work that led to a project that would cost more than \$17M.