



## *Community Vision*

Park City is a first-name town offering first-class service. We provide exceptional, cost-effective benefits to our residents, including outstanding facilities and amenities, a small town atmosphere, a strong sense of community, and historic character. We attract visitors from around the globe with our world-class skiing and recreation, vibrant arts and culture, multi-seasonal events, and “funky” personality. We are an accessible and well-managed community, which makes Park City a unique and desirable place to call

home—for a weekend or for a lifetime.

In 2009, Park City Municipal Corporation conducted a series of interviews, surveys, open houses, etc., to better understand the Community Vision or the way residents see Park City, what they value, and what they want local government to focus on. We learned that our mandate is to Keep Park City “Park City.” The community has identified four Core Values that make Park City “Park City”, which are identified below.



## Keeping Park City “Park City”

*sense of community | natural setting | small town | historic character*

## *Council Priorities*

In order to realize the Community Vision, the City Council of Park City Municipal Corporation developed four priorities that will guide decision making and provide the structure for ensuring that incremental, measurable steps are taken to achieve the Community Vision.

- A. **World-Class, Multi-Seasonal Resort Destination**
- B. **Preserving & Enhancing the Natural Environment**
- C. **An Inclusive Community of Diverse Economic & Cultural Opportunities**
- D. **Responsive, Cutting-Edge & Effective Government**



This document, the Biennial Strategic Plan, summarizes Park City's approach over the next two years to pursue Council's Priorities and to keep Park City, "Park City".



## Strategic Planning Process

Park City has set up a series of processes and documents which ensure that the strategies pursued by the City and the taxpayer dollars expended in that pursuit are aimed squarely at achieving the Community Vision.

As illustrated in the graphic to the right, the established **Community Vision** gave rise to **Council Priorities** (see the first page of this document for a description of these). Park City 2030, the City's long-range strategic plan, identifies long-term goals or **Desired Outcomes** within each priority area. Each City department then developed a business plan which outlines **Strategies**, including operating programs, capital projects, and policies, which the department will carry out in order to actualize the Desired Outcomes.

The strategies put forth in business plans ultimately go through the Budgeting for Outcomes process, where each program is scored, ranked, and awarded funding accordingly. In this manner, Council is able to ensure that taxpayer dollars are being used most effectively to achieve the Community Vision. A summary of the Budgeting for Outcomes process is provided at the end of this document.

Community Vision



Council Priorities



Desired Outcomes



Strategies

Operating Programs  
Capital Projects  
Policies

## Park City Scorecard

Park City staff is currently working on a scorecard feature for future Biennial Plan updates. The Park City Scorecard will give a snapshot of how the City is performing within each priority area. The scorecard may utilize the Key Indicators identified in Park City 2030 or it may report a composite summary of BFO Program Performance Measures. Staff will work to determine a methodology which is consistent with the strategic planning process and which gives a telling summary of the City's progress towards the Community Vision.

### Priority Area:


WC-MS Resort  
Destination

Natural  
Environment

Community of  
Diverse Opp's

Responsive  
Government

 Positive Levels  
Positive Trends

 Positive Levels  
Negative Trends

 Neutral Levels  
Mixed Trends

 Negative Levels  
Positive Trends

 Negative Levels  
Negative Trends



# WORLD CLASS, MULTI-SEASONAL RESORT DESTINATION



*Success of this priority is defined as:*

The resort experience continues to exceed expectations. Park City is known as a premier resort destination because of its distinct and recognizable brand, a seamless network of multimodal transportation, and interconnected resorts. Visitors and residents feel safe throughout the community and find that Park City has struck a unique balance between tourism and local quality of life. Tourism remains a chief driver of Park City's economy due to its accessibility, quality snow, and

great summer weather. World-renowned recreational opportunities and an expansive trail network are the center of activity, complemented by multi-seasonal special events and unique, locally-owned businesses. Park City full and part-time residents recognize the exceptional benefits the economic base provides and the paramount importance of fostering and expanding the resort economy in harmony with community values.

## *Desired Outcomes*

The Community and the City Council have identified the following desired outcomes related to this priority:

- Accessible and world-class recreational facilities, parks and programs
- Balance between tourism and local quality of life
- Varied and extensive event offerings
- Unique and diverse businesses
- Accessibility during peak seasonal times
- Well-utilized regional public transit
- Safe community that is walkable and bikeable
- Multi-seasonal destination for recreational opportunities
- Internationally recognized & respected brand
- Every City employee is an ambassador of first-class service



The following strategies have been identified as critical for achieving Desired Outcomes:

- Ensure the timely maintenance/ replacement of core infrastructure
- Environmentally Sensitive Regional Public Transit
- Maintain Transportation Network/Infrastructure
- Public Safety: Preparedness, Prevention, Response, and Education
- Provide Amenities, Facilities, Trails & Infrastructure
- Pursue Development and Redevelopment Consistent with General & Area Plans
- Support & Manage World Class Events

## *Key Strategies*

# WORLD CLASS, MULTI-SEASONAL RESORT DESTINATION (CONT.)

## Key Indicators

Type Indicator	2009	2010	2011	Assessment	
Outcome				Level	Trend
Percent of citizens who rate the special events offered as “good” or “excellent” and percent rated “excellent”				Positive	Mixed
Percent of event applicants who are “very satisfied” or “satisfied” with the special events process and percent rated “very satisfied”				Negative	
Percent of citizens who feel “very safe” and percent who feel “very safe” or “somewhat safe” in regards to: a) violent crime; b) property crime; and c) environmental hazards					
Percent of citizens who rate quality of city parks, recreational facilities, and programs as “good” or “excellent” and percent rated “excellent”					
Award winning recreational trail designation					
<i>Intermediate Outcome</i>					
Visitor nights booked					
Average amount spent per visitor per day					
Sales tax revenue					
Average commute time along major corridors (non-interstate)					
Transit ridership					
Number of visitors per season					



Currently, a group of staff are exploring various methods of evaluating outcomes within each Priority Area. This process will be completed prior to next year’s Biennial Plan update, and data will then be provided on this page.

In the meantime, the Key Indicators which were identified as part of the Park City 2030 Long Range Strategic Plan are listed here as a reference, and as an example of what this page may look like in future updates.



# *Biennial Plan for World Class Multi-Seasonal Resort Destination*

## **Recent Successes**

- Bonanza & Comstock Pedestrian Tunnels
- Repairing sunken sidewalks with concrete pumping technology
- Completion of Iron Horse Facility Expansion
- SLC-PC Bus Service
- Completed Marsac & Bonanza Tunnels
- Completed Public Art at PCMARC
- Expanded Street Dining on Main
- Extended Triple Crown Contract 5yrs
- Construction of the PC MARC
- Completion of the Automatic Aid Agreement with Summit County, SBWRD and MRWSSD
- Expanded Sidewalk Snow Removal
- Gold Level Ride Community for IMBA
- Rebuilt Dirt Jump Park
- Spillman dispatch/records systems consolidation with the Summit County Sheriff's Office

## **Current Challenges**

- Federal Funding Uncertainty
- Continued Growth in PC and Surrounding Area
- Future Storm Water Phase 2 Requirements
- Special Event vs. Local Use of Facilities
- Maintaining aging infrastructure
- Community outreach and encouragement for citizens and businesses to adequately prepare
- 15% increase in the crime of theft last year
- Implementation of OTIS projects
- Maintaining Commitment to Public Art (including funding)
- Maintaining Technological Relevance
- Satisfying demand for prime time usage of recreation facilities including ice, golf, fields and programs
- Trail user conflicts, overuse and dog related impacts
- Golf industry flat to negative growth rate nationally
- Impacts of water line construction on PC Golf Club

## **Trends & Opportunities**

- Increased Competition in Destination Tourism
- Contraction of Public Art Programs
- Fiber Infrastructure at BOPA
- Main St./City Facilities Wi-Fi
- Business Accelerator/Incubator
- Increase in action sports
- Social media presence
- Year round aquatic programs
- Expanded fields and parks
- Walkable\Bikeable Communities
- Complete Streets
- Expanded Regional Transit
- Smart Highway Technologies
- BoPa & LPA Redevelopment
- Increased Use of New Technology
- Redevelopment of PCMR Resort Base
- Public Private Partnerships
- Connection of Main St. with Resort Bases
- Interconnect/Ski Link
- Sports specific training

## **Action Plan**

### **Operating Plan**

- Transit Service Expansion
- Street and sidewalk condition assessment
- Maintain sequential plow priorities
- Complete Community Wildfire Protection Plan (CWPP)
- Wi-Fi Network Feasibility Analysis
- Business Retention and Attraction Plan
- PCMR Transit Hub and Parking Agreement
- Treasure Hill Negotiations
- Secure Sundance Agreement thru 2028 & Address MLK Conflict
- Recreation Master Plan
- Special Event Program Overhaul

- Community Wellness
- Participate in Ski Resort Interconnect Concept Plan when Invited

### **Capital Plan**

- Dan's to Jan's Walkability Implementation
- Main Street Sidewalk Reconstruction & Streetscape
- SR 224 Corridor Plan Implementation
- SR 248 Corridor Plan Implementation
- Library Needs Assessment/Expansion
- Parking Management Technology

# B PRESERVING & ENHANCING THE NATURAL ENVIRONMENT

*Success of this Priority is defined as:*

Park City is proud that it is recognized as a model environmentally-conscious community. Residents develop, participate in and support initiatives to protect the long-term health of the natural environment and Park City policies and investments work in concert with these efforts. Carbon reduction, energy and water conservation programs and open

space acquisition not only attract residents and visitors to Park City, but also advance community environmental goals and preserve the unique natural setting. Park City recognizes that careful planning to ensure a sustainable water supply that meets the City's current and future need is essential to our long-term viability.

## *Desired Outcomes*

The Community and the City Council have identified the following desired outcomes related to this priority:

- Abundant preserved and publicly-accessible open space
- Managed natural resources balancing ecosystem needs
- Enhanced water quality and high customer confidence
- Effective water conservation program
- Adequate and reliable water supply
- Reduced municipal, business and community carbon footprints
- Economically and environmentally feasible soil disposal
- Enhanced conservation efforts for new and rehabilitated buildings

## *Key Strategies*



The following strategies have been identified as critical for achieving Desired Outcomes:

- Enhance Municipal and Community Carbon Mitigation, Energy Reduction and Conservation
- Mitigate Mining Legacy Including Mine Waste, Soils and Physical Hazards
- Acquisition, Maintenance, and Preservation of Open Space
- Diversified Water Rights, Leases & Agreements, and Regional Partnerships
- Water Quality and Treatment Program
- Water Conservation, Customer Service, Outreach, and Involvement

## Key Indicators

Type Indicator	2009	2010	2011	Assessment	
Outcome				Level	Trend
Quality of overall natural environment					
Number of days Air Quality Index rated green or healthy					
Percent of citizens who rate overall quality of drinking water as “good” or “excellent” and percent rated “excellent”					
<i>Intermediate Outcome</i>					
Total acres of open space (includes development agreements)					
Total acres of managed wildlife corridors					
Municipal Carbon Footprint/Business Carbon Footprint/Community Carbon Footprint					
Cost per cubic yard for soil disposal					
Number of LEED or environmentally sensitive buildings built or rehabilitated					
<i>Output</i>					
Ratio of water supply to consumer demand					



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# **PRESERVING & ENHANCING THE NATURAL ENVIRONMENT (CONT.)**

## *Biennial Plan for Preserving & Enhancing the Natural Environment*

### **Recent Successes**

- Completion of the Holiday Ranch Irrigation and Intake Structure
- Completion of AMR
- EPA Green Power Community of the Year Award in 2010
- Awarded \$381,000 in energy grants
- Municipal solar projects at four building locations + eight water sites
- 29,000+ visits to ParkCityGreen.org
- Expanded recycling effort on Main Street and city parks
- Retro fit to LED Holiday lighting
- Environmental input based irrigation station/new energy efficient pump station
- Green Building Standard on PC MARC
- Osguthorpe conservation easement
- Armstrong open space acquisition

### **Current Challenges**

- Water Supply for Build Out
- UPDES Permit Compliance
- Mine Tunnel Management
- Regional Utility Collaboration
- Regional Regulatory Collaboration
- Irrigation/Snowmaking Deliveries
- Program Funding
- Water Rates
- Water Quality
- End User Engagement
- Managing Environmental Liabilities
- Keeping up with Technology
- Soil disposal limitations
- Public Outreach
- Storm Water Master Plan
- Development pressures on open space and funding future acquisitions

### **Trends & Opportunities**

- Increasing Regulations
- Advanced Treatment & Monitoring
- Integrated Water Resources Planning
- Increased use of New Technology
- Energy Cost Inflation
- Public Information Availability
- Affordable Soil Disposal
- Improved Environmental Resources
- Advanced Water Treatment Leading to Im-

- proved Water Quality
- Enhanced Monitoring
- Regional Collaboration
- Sustainable Business Program
- Climate Adaptation Planning
- Renewable Energy Financing
- Advancing Technologies
- Recycling Center Relocation
- Collaboration with JSSD
- Micro-Hydro Systems

### **Action Plan**

- Storm Water Utility Study
- Community Carbon Footprint Updates and Mitigation Initiatives
- Municipal Carbon Footprint Reductions, including Financial Analysis and Savings
- Receive policy direction on Dark Skies, Green Biz Program, LEED ISI, City Codes and Solar PV
- Mine Hazard Mitigation Ordinance Implementation Renew Interlocal Agreement with Mountain Regional/JSSD
- Snow Making Policies
- Wholesale Source Delivery Coordination with JSSD and MRWSSD
- Raw Water Delivery Coordination with golf courses, snowmaking and other downstream users
- High Velocity Unidirectional Pipe Flushing
- Improve resident knowledge of Park City's water quality
- Maintain water efficiency rebate program
- Water Public Outreach/Public Information Program
- Blue Ribbon Commission on the Soil Ordinance and Soil Disposal Options



# AN INCLUSIVE COMMUNITY OF DIVERSE ECONOMIC & CULTURAL OPPORTUNITIES



*Success of this Priority is defined as:*

Park City is a community where residents can live, work and play. In order to maintain Park City's appeal, PCMC invests in those areas that ensure our continued success. Through our planning and economic development efforts, we balance the historic character and small town atmosphere with the varying needs of our residents and visitors. A mix of cultures, perspectives and lifestyles is welcomed and celebrated. There are diverse job opportunities that pay a living wage and enable full-time residents to live within a reasonable distance of their jobs. Part-time residents

are welcomed, engaged and contribute to the community character. Preserving our unique history is vital to the longevity of the City's character and is at the forefront when key planning and economic development decisions are made. The impact of regional growth pressures have been managed and mitigated by Park City's ongoing collaboration with local and regional stakeholders. These cooperative efforts result in innovative economic strategies, preservation of the natural setting, and partnerships that lead to prosperity throughout the region.

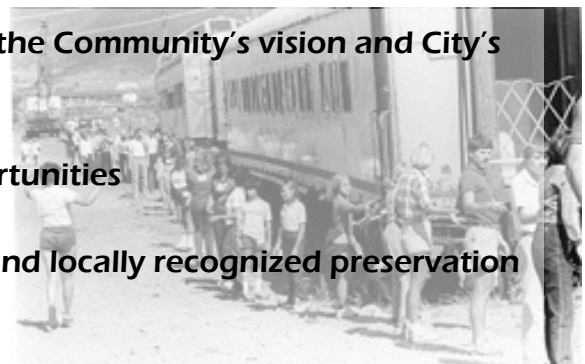
## *Desired Outcomes*

The Community and the City Council have identified the following desired outcomes related to this priority:

- Residents live and work locally
- Jobs paying a living wage
- Preserved and celebrated history; protected National Historic District
- Cluster development while preserving open space
- Part-time residents that invest and engage in the community
- Shared use of Main Street by locals and visitors
- Skilled, educated workforce
- Entire population utilizes community amenities
- Community gathering spaces and places
- Physically and socially connected neighborhoods
- Vibrant arts and culture offerings
- Diverse population (racially, socially, economically, geographically, etc.)
- Primarily locally owned businesses

## *Key Strategies*

- Develop long range planning practices that achieve the Community's vision and City's Core Values
- Foster Affordable Housing and Senior Services
- Provide a Variety of High Quality Recreational Opportunities
- Retain & Attract Diversified Business Types
- Safeguard Historic Preservation through nationally and locally recognized preservation standards
- Emphasize & Expand Educational Aspect of Library



# COMMUNITY OF DIVERSE ECONOMIC & CULTURAL OPP'S (CONT.)

## Key Indicators

Type Indicator	2009	2010	2011	Assessment	
				Level	Trend
<b>Outcome</b>					
Percent of residents who feel that they have a connection to Historic Park City					
Percent of residents who rate the sense of community as "good" or "excellent" and percent rated as "excellent"					
Percent of residents who rate the openness and acceptance of the community towards people of diverse backgrounds as "good" or "excellent" and percent rated as "excellent"					
<b>Intermediate Outcome</b>					
Percent of citizens earning their income here					
Median wage as compared to median home price					
Percent of renters able to afford fair market rent					
Percent change of historic sites inventory					
Business mix on Main Street and other commercial areas					
Percent of graduating students who are college or career ready					
Percent of 3rd graders reading at a proficient level					
Number of nonprofit organizations/total dollars invested by nonprofits					



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# *Biennial Plan for Community of Diverse Economic & Cultural Opp's*

## **Recent Successes**

### **Action Items Completed**

- High ratings on 2011 community engagement survey
- Bonanza Park Neighborhood plan
- Marsac Public art
- Library check-outs up 18% past 5 years
- Completed Memorial Wall in Cemetery
- Utah Historic Preservation Award for Marsac City Hall & National Garage
- Project of the year award for the Snow Creek Cottages

### **Savings/Efficiencies Gained**

- Partnership with Habitat for Humanity
- Park City Heights partnership with Boyer Company
- Student Library Cards Reciprocal Borrowing

## **Current Challenges**

- Balance between tourism & quality of life for local residents
- Volatility of individual mortgage market
- Rapidly changing technology
- Regional growth pressures
- Current library space
- Protection of historic fabric and Main Street Historic District Designation
- Development and growth pressures
- Funding for capital projects
- Protection of historic fabric, Main Street Historic District Designation and Park City's iconic McPolin Farm National Historic Designation

## **Trends & Opportunities**

- Aging population
- Regional Planning
- E-books & digital media labs in libraries
- Volatility of individual mortgage markets
- Increased demand for technology
- Expanded library technology and space
- Increased technological services, including new programs

- Annexation boundaries
- New technology and apps
- Partnerships with private developers and property owners
- Expanded public art program
- Park City Heights
- 2nd mortgage/equity sharing programs
- Way-finding and Signage
- Bonanza Park & Lower Park Avenue Redevelopment areas

## **Action Plan**

### **Operating Plan**

- General Plan Update
- Bonanza Park Area Plan
- Lower Park Redevelopment Area Plan
- Rocky Mountain Power Substation Upgrade
- Complete feasibility analysis for mortgage assistance program
- Identify target properties & Development of Direct Business Recruitment Plan
- Intensive Level Survey of Main Street Historic District

### **Capital Plan**

- Select architect and begin planning for library expansion project if approved for funding by City Council



# D

## RESPONSIVE, CUTTING-EDGE, & EFFECTIVE GOVERNMENT

Park City Municipal Corporation has earned the trust of the community by engaging its citizens, being responsible stewards of tax dollars and providing uncompromising quality and customer service. This is enabled by a customer-centered organizational structure; a culture that embraces accountability and adapts to change; and funding mechanisms and policies that support innovation. Investing in our people is essential to maintaining a

*Success of this Priority is defined as:*

high-performing and strategic-minded workforce. PCMC employees are equipped with the core skills that allow them to be self-managed, creative and flexible in anticipating and responding to community needs. Our investments are protected by ensuring that systems and infrastructure are maintained, making responsible and effective use of technology and being fiscally and legally sound.

### *Desired Outcomes*

The Community and the City Council have identified the following desired outcomes related to this priority:

- Fiscally and legally sound
- Engaged, capable workforce
- Well-maintained assets and infrastructure
- Engaged and informed citizenry
- Streamlined and flexible operating processes
- Ease of access to desired information for citizens and visitors



### *Key Strategies*

The following strategies have been identified as critical for achieving Desired Outcomes:

- Stewards of the Public Trust
- Engaged Workforce
- Access/Information
- Strategic Leadership
- Facilitate Citizen Engagement, Public Participation and Timely Communication



## Key Indicators

Type	Indicator	2009	2010	2011	Assessment Level	Trend
<i>Input</i>						
	Average number of hours of training per employee per year					
	Percent of key business processes documented or reviewed annually					
<i>Intermediate Outcome</i>						
	Percent of employees who feel that at work they have the opportunity to do what they do best everyday					
	Number of website hits per month					
	Building Condition/Assessment Rating					
	Percent of depreciating assets replaced within recommended lifecycle					
<i>Outcome</i>						
	General Obligation Bond Rating					
	Percent of citizens who rated value of services for amount of taxes paid as "excellent" and percent rated as "good" or "excellent"					
	Percent of citizens who rate the opportunity to participate in community matters as "excellent" and percent rated as "good" or "excellent"					
	Percent of citizens who rate public information services as "excellent" and percent rated as "good" or "excellent"					
	Total annual dollars saved due to process improvements and efficiency studies					
	Percent of residents who rated overall direction taken by Park City Municipal Corporation as "excellent" and percent rated as "good" or "excellent"					



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# RESPONSIVE, CUTTING-EDGE, & EFFECTIVE GOVERNMENT (CONT.)

## *Biennial Plan for Responsive, Cutting-Edge, & Effective Government*

### Recent Successes

#### Action Items Completed

- Building Security Plan implemented
- Budgeting for Outcomes
- Strategic Planning Implementation
- Clean Audit for 2011 & 23rd consecutive GFOA Excellence in Financial Reporting Award
- Council documents digitized and searchable by the public
- Two national awards for website redesign

#### Savings/Efficiencies Gained

- Moved outside revenue management contracts into Budget Department with net savings of \$50,000.
- Technology enhancements saving nearly 1400 pounds of CO2 and 5 trees annually
- Server consolidation saves 83 tons of CO2 and \$6,000 in energy costs annually

### Current Challenges

- Engaging diverse constituencies
- Conversion to Centralized HVAC
- New facilities & greater complexity in operating systems
- Pace of technology improvements
- Resource allocation, staff workload & succession
- Limited resources for training, professional, legal and licensing requirements
- Increasingly specialized positions due to digital technology and government regulations
- Workforce competition with Salt Lake Valley due to cost of housing and commuting
- Funding Capital Improvement Programs (CIP) Priorities

### Trends & Opportunities

- Alternative energy and conservation infrastructure for capital assets
- Increasing regulatory environment requires monitoring and training for financial reporting
- Environmental friendly cleaning productions
- Consolidation of local government functions & joint initiatives aimed at overall cost reduction
- General information technology trends are changing how people exchange information
- Age and ethnic diversity increase the tools and tactics needed to reach a more diverse audience and the need for non-English language and cultural competency skills.
- Technology increasing cost of fleet acquisition & maintenance
- Additional building/system maintenance staff
- Enhanced & more diverse citizen engagement resources
- Widget and Application development
- Victim Advocacy

### Action Plan

#### Operating Plan

- Develop mid-range and long term Information Technology Strategic Deployment and Management Plan
- Connect, collaborate and create with community in person and virtually.
- Reduce paperwork and mailing costs through direct paperless billing and payroll
- Enhance centralized HR training program
- Invest in backup, storage & recovery

#### Capital Plan

- New vehicle for Building Maintenance
- Specialized software acquisition for BFO and Performance Reviews

- Streaming media software

#### Other Targets for Action

- Enhance mobile technology to enhance citizen access and communication.
- Identify training needs & develop implementation plan for staff, elected and appointed officials.

#### Long Term Action Plan

- Centralized building security system
- Expanded computerized control systems for maintenance
- In-house janitorial staff

# BUDGETING FOR OUTCOMES

This year the City has moved to a Budgeting for Outcomes (BFO) process, which is a variation of zero-based budgeting that focuses on Council priorities and objectives as the driving factor for prioritization.

BFO is a public budgeting process which seeks to imitate Request for Proposal (RFP) procedures. By creating strategies tied to Council Priorities and then receiving offers from City departments for programs within those strategies, decision-makers can make better-informed decisions regarding the prioritization and cost of City services and programs.

It is estimated that the City saved almost \$500,000 by either cutting and/or reprioritizing operating budgets rather than approving budget enhancements in FY 2013. At right is the top 10 BFO programs as well as the total cost of all the programs within each Council Priority.



**Responsive, Cutting-Edge & Effective Government**

**Total Budget: \$ 9,232,580**

Top 10 Programs	\$ (K)	%
Fleet Management & Maintenance	\$ 2,372	26 %
Risk Management	\$ 875	9 %
Policy Creation & Implementation	\$ 440	5 %
Utilities	\$ 440	5 %
Community Outreach and Citizen Engagement	\$ 433	5 %
Council & Board Support	\$ 387	4 %
Support/Help Desk	\$ 344	4 %
Building Repairs and Maintenance	\$ 308	3 %
Network Support	\$ 289	3 %
Accounting/Audit/Treasury	\$ 274	3 %
<b>TOTAL</b>	<b>\$ 6,162</b>	<b>67 %</b>

**An Inclusive Community of Diverse Economic & Cultural Opportunities**

**Total Budget: \$ 7,896,201**

Top 10 Programs	\$ (K)	%
Patrol Operations	\$ 1,727	22 %
Traffic Enforcement	\$ 832	11 %
Dispatch	\$ 686	9 %
Special Service Contracts	\$ 450	6 %
Community Support	\$ 450	6 %
Inspections	\$ 357	5 %
Long Range Planning	\$ 326	4 %
Emergency Management	\$ 322	4 %
Circulation Services	\$ 274	3 %
Fire Safety	\$ 263	3 %
<b>TOTAL</b>	<b>\$ 5,687</b>	<b>72 %</b>

**Preserving & Enhancing the Natural Environment**

**Total Budget: \$ 6,678,756**

Top 10 Programs	\$ (K)	%
Distribution and Maintenance	\$ 2,382	36 %
Water Quality	\$ 1,691	25 %
Environmental Regulatory/EPA	\$ 915	14 %
Service Orders	\$ 608	9 %
Project Management	\$ 411	6 %
Conservation	\$ 193	3 %
Carbon Reduction	\$ 183	3 %
Water Billing	\$ 143	2 %
Water Rights/Water Projects	\$ 95	1 %
Open Space	\$ 57	1 %
<b>TOTAL</b>	<b>\$ 6,679</b>	<b>100 %</b>

**World-Class, Multi-Seasonal Resort Destination**

**Total Budget: \$ 18,852,349**

Top 10 Programs	\$ (K)	%
Winter Service	\$ 3,619	19 %
Golf Shop Programs	\$ 2,718	14 %
Summer Service	\$ 2,553	14 %
Special Events	\$ 1,520	8 %
Winter Snow Operations	\$ 1,138	6 %
Golf Maintenance	\$ 706	4 %
Parking Management	\$ 657	3 %
Parks, Turf & Athletic Fields	\$ 627	3 %
Park City Mobility	\$ 614	3 %
Economic and Redevelopment	\$ 507	3 %
<b>TOTAL</b>	<b>\$ 14,658</b>	<b>78 %</b>

**2012-2013 BIENNIAL  
STRATEGIC PLAN**

