



City Council Candidate Orientation Packet



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Budget, Debt, and Grants

Jed Briggs, Budget and Strategic Planning Director

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Core Functions of the Budget, Debt, and Grants

- Budget preparation, coordination, and monitoring
- Capital budgeting
- Debt management
- Economic and redevelopment
- Financial analysis resource
- Grant administration
- Performance measures and benchmarking
- Revenue/resource management
- Strategic planning

Budget

\$736,417

Team

The department has four full-time employees, which include:

- Budget and Strategic Planning Director
- Assistant Budget Director
- Senior Financial and Data Analyst
- Grants and Contracts Coordinator

Top Issues

- The Budget Department works with Council and other City departments to define, set goals, and carry out Council's Critical and Top Priorities. Currently, the department works closely with Transportation and Traffic Mitigation, Housing, Planning, and Recreation.
- Solidifying direction and funding of major projects in Transportation, Housing, and Recreation.
- Tension between funding critical requests in the face of inflationary pressures and increased demand for public services.
- Pay continues to be a *challenge*. Cost of living, housing shortages, low unemployment, and rising inflation make it difficult to recruit and retain the best employees in Park City. Balancing increased compensation expenses with our desire to fund other critical requests and invest in community priorities.

Other Resources

- Budget, Debt, and Grants [website](#)
- [FY23 Budget Guide](#)

Building

Dave Thacker, Chief Building Official/Fire Code Official

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Core Functions of the Building Department

- Building permitting, plan review and inspections
- Business license Inspections
- Code enforcement
- Fire investigations (support of PCFD)
- Fire permitting, plan review and inspections
- Special event plan review, permitting and inspections

Budget

\$2,700,000 Operating (\$2,300,000 of which is personnel services)

Team

The Building Department has 20 full-time employees – Four building Inspectors, a Building Inspector Supervisor, three Code Compliance Inspectors, an Office Assistant, two Permit Technicians, a Business License Inspector, two Plan Check Coordinators, Community Development Permit Coordinator, Deputy Building Official, Fire Marshal and a Chief Building Official/Fire Code Official.

Top Issues

- Building inspection staffing
- Code enforcement processes
- Existing building code interpretations
- Permitting processes and improvements
- Regulatory roles and enforcement priorities

Other Resources

- Building [website](#)

City Attorney's Office

Margaret D. Plane, City Attorney

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Core Functions of the City Attorney's Office

- Serves as legal advisor to the City and its elected officials, departments, boards, commissions, and agencies.
- Handles a wide variety of legal issues that affect municipal government including land use, water, contracts, procurement, construction, free speech, housing, transit, recreation, public safety, open government, ordinances, and evaluation of pertinent state and federal legislation.
- Manages incident reports and claims filed against the City and represents the City in civil litigation, administrative proceedings, and misdemeanor prosecutions.

Budget

\$1,765,038

Team

Margaret D. Plane, City Attorney

Cate Brabson, Deputy City Attorney

Mark Harrington, Senior City Attorney

Luke Henry, Assistant City Attorney

Tricia Lake, Prosecutor and Assistant City Attorney

Jazmin Perez and Lisa Roadfuss, Paralegals

2 part-time law clerks

Top Issues

- Planning and annexation/development agreement issues.
- Providing legal advice on all matters of City government, including contracts, procurement, employment, special events, governance, and risk management matters.
- Regional interlocal issues in Summit County and Wasatch County.
- Regulatory and transactional matters regarding affordable housing.

Other Resources

- City Attorney's Office [website](#)

Community Engagement

Linda Jager, Community Engagement Manager

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Core Functions of Community Engagement

- Creates community outreach events for elected officials and staff to connect with stakeholders and foster civic engagement.
- Designs and conducts outreach and engagement programs for City departments, initiatives, infrastructure, and capital projects.
- Develops and implements robust two-way communications programs between the City and community, businesses and resident groups, which includes community events (in-person/virtual), direct stakeholder outreach; social media, digital communications, and interactive web platforms.
- Media relations, emergency communications, branding, and graphic design of City collateral.

Budget

\$526,604

Team

Linda Jager, Community Engagement Manager

Emma Prysunka, Strategic Outreach Specialist

Tanzi Propst, Digital Communications Coordinator

Clayton Scrivner, Communications Manager

Top Issues

- Designing and implementing proactive, accurate and concise communications/outreach programs to inform stakeholders of City issues, initiatives, and impacts.
- Ensuring accuracy of media coverage of City programs, issues, and initiatives.
- Implementing a stakeholder notification platform that will allow the City to target messaging to specific groups (neighborhoods, businesses, HOAs, etc.).

Other Resources

- Community Engagement [website](#)
- [2022-23 National Community Survey Report](#)
- [2022 Year in Review](#)
- [Connect with Park City Municipal](#)
- [Engage Park City](#)
- [Park City Vision 2020 Final Report](#)

Economic Development & Data Analytics

Erik Daenitz, Director of Economic Development and Data Analytics

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Core Functions

- Develops the City's long-range economic strategy and provides expert statistical analysis to support municipal operations, policies, initiatives, and the local economy.
- Using data and statistical methods, collaborates with internal departments to measure operational performance and productivity, optimize the allocation of City expenditures, and measure the quality of municipal services.
- Participates in the City's financial team and supports the Capital Improvement Committee, Pay Plan Committee, and the City's debt portfolio and strategy. The Director is responsible for researching and implementing economic redevelopment strategies, including the use of RDAs, PIDs, CRAs, and other increment financing.
- Monitors and identifies economic trends in City revenues and expenditures; performs advanced statistical analysis; maintains comprehensive financial models; and provides regular updates to the City Council, stakeholders, media, and the public.
- Supports the underlying analytical components of the PCSTAT initiative to evaluate the efficiency, effectiveness, and transparency of all municipal operations and recommends programmatic modifications.

Budget

The Economic Development and Data Analytics Department is funded through the City's General Fund operations budget. In FY24, the budget totals \$460,639 for personnel, materials, supplies, and services.

Team

The Economic Development and Data Analytics Department is staffed by one full-time regular employee, who reports to the City Manager, and one additional budgeted staff member.

Top Issues

- Preparing and advising capital improvement project committee as part of budget process.
- Developing data science and business intelligence dashboard toolkit.
- Supporting community groups and business districts with sales revenue insights and trends.
- Furthering the City's PCSTAT initiative to include internal service-focused departments.

Emergency Management

Mike McComb, Emergency Program Manager

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Core Functions of the Emergency Program Manager

- Develops, organizes, and manages the Emergency Management Program for Park City Municipal Corporation, a key public safety function.
- Coordinates the City's Emergency Management activities with Federal, State, County, and local agencies, other City departments, local businesses, private organizations, and volunteer groups.
- Chairs the Building Security Committee and oversees City facility security measures.
- Chairs the Citywide Safety Committee for workplace safety policy, compliance with Federal and State occupational safety and health laws, and staff training.

Budget

The Emergency Management, Security, and Safety programs receive funding through a combination of Federal grants, operating accounts, and Capital Improvement Project (CIP) funds, for a FY23 total of \$286,277.38. In FY21 the Emergency Contingency budget was increased from \$90K to \$500K to address unexpected contingency expenses associated with the City's response to COVID-19. That funding has now returned to pre-2020 levels.

Team

The Emergency Program Manager is organizationally located within the Executive Department, reporting to the Deputy City Manager, and is staffed by one full-time employee.

Top Issues

- City staff safety and security
- Community preparedness and resilience
- Disaster mitigation, response, and recovery
- Special event security and safety

Other Resources

- Emergency Management [website](#)
- [Be Ready Park City](#)
- [Park City Alerts](#)
- [Be Ready Utah](#)

Engineering

John Robertson, City Engineer

435-615-5075

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Core Functions of the Engineering Department:

The Engineering Department coordinates, reviews, and approves all private-funded public improvements initiated by the development community, from design through construction to completion. In addition, the Engineering Team reviews and manages many of the City's capital improvement projects.

Capital Projects in construction:

- Rossie Hill Drive roadway reconstruction & utility improvements.
- Park Avenue Bus Stop Site improvements.
- Upper Main Street Roadway Improvements.
- SR 248 Corridor Improvements.
- 9th & 10 Street Stairs
- City Pool Re-Plaster project
- City Park lighting
- Bus Chargers for New Gillig Busses
- Santy Auditorium Chair Replacement

Capital Projects in design:

- Lower Park Avenue Utility & Active Transportation Improvements
- Homestake Roadway & Active Transportation Improvements
- Snow Creek/SR248 Pedestrian Tunnel

Regulatory Responsibilities

- Manages the Neighborhoods First – Streets Program (NFSP)
 - Address citizens' complaints concerning speeding, cut-through traffic, regulatory signs, etc.
- Participates as a representative of the Forestry Board
- Regulatory duties within the City Right-of-Way (ROW)
 - Reviews and ensures City standards are incorporated into building plans.
 - Reviews and provides conditions of approval for planning applications.
 - Issues ROW construction permits to developers and franchised utilities.
 - Issues Roadway/Sidewalk closures and ensures consistency with MUTCD standards.
 - Issues Small Wireless Facility installation permits.
 - Issues Encroachment Agreements.
- Master Planned Developments
 - Provides technical assistance related to MPDs.
 - Snow Park Parking Lot Development
 - HOPA Affordable Housing Development

- Performs technical review of all submitted plat maps.
- Coordinates Rocky Mountain Power projects that occur within the City
- Flood Plain Management
 - Ensures compliance with the City's participation in the National Flood Insurance Program.

Budget

\$960,875

Team

Engineering has eight full-time employees:

- City Engineer
- Public Improvements Engineer
- Transportation Engineer
- Two Senior Project Managers
- Staff Engineer
- Public Improvements Inspector
- Administrative Assistant

Top Issues

- Delivering road/transportation/recreation capital projects promptly and efficiently.
- Ensuring that large private developments meet the City's transportation and transit City goals.
- Generating an electronic submittal process for permitting processes.
- Review and assess processes/procedures to improve and ensure consistency throughout the Department.

Other Resources

- Engineering [website](#)
- [Neighborhoods First](#)

Environmental Regulatory Program

Ryan Blair, Environmental Regulatory Program Manager

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Core Functions of the Environmental Regulatory Department

- Administers Park City's [Soil Ordinance](#), and insures compliance internally with City departments and externally with the community.
- Maintains expert knowledge of the Clean Water Act, Resource Conservation and Recovery Act, Comprehensive Environmental Response, Compensation, and Liability Act, Toxic Substance Control Act, Clean Air Act, Utah Mine Reclamation law, and other environmental laws.
- Project Manager for Operable Unit 4 (OU4) of the Richardson Flats CERCLA site.
- Represents Park City before regulatory agencies, regional environmental initiatives, professional associations, conferences, seminars, and workshops.

Budget

Operating budget: Approximately \$135K dedicated directly to environmental regulatory projects and cleanups.

Team

The department is staffed by one Environmental Regulatory Program Manager.

Top Issues

- Ensure compliance on City projects with all applicable local, state, and federal rules.
- Conducted recent community conversations around legacy mining history in Park City and the impact today.

Other Resources

- Environmental Regulatory Program [website](#)

Executive Department

Matthew Dias

City Manager

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Sarah Pearce

Deputy City Manager

801-232-8908

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Jen McGrath

Deputy City Manager

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Core Functions

- By the authority delegated by the Mayor and Council, we direct and administer the delivery of all municipal services and appoint and supervise the municipal workforce.
- Provides the City Council with a variety of operational, community, and stakeholder information, and implements Council's public policies.
- Provides all City Teams with basic administrative support including coordination and guidance of City operations, programs, budgets, and projects; and is a focal point for the coordination of multi-departmental topics and community responses.
- Administers Mayoral and City Council elections; City Council and Boards and Commission meeting administration, including informational materials, virtual meeting access when possible, and minutes.
- Propose, update, and maintain official ordinances and resolutions; oversee agreements, contracts, and plats, and records retention management.
- Coordinates freedom of information requests (GRAMA); organizational development and training; and official public notices to meet State requirements.

Budget

The operating budget, including personnel and materials, supplies, and contractual services, is approximately \$1.4 M per year. In addition to our labor costs, our budget consists of departmental supplies, equipment, and contractual services such as Federal and State lobbying services and software.

Team

Seven full-time employees, including the City Manager, two Deputy City Managers, Mayor/Manager Executive Assistant, City Recorder, Deputy City Recorder, and the Resident Advocate.

Top Issues

- Supporting the Mayor and City Council to create informed public policy decisions and the implementation associated with organizational policies, programs, initiatives, and capital projects.
- Creating the annual organizational Operating, Capital, and Enterprise budgets.
- Economic forecasting, revenue and expenditure controls, and coordinating external relationships (communications, community engagement, and intergovernmental).
- Organizational leadership and coordination, including:
 - City Manager - Administration of Law Enforcement, Public Works, Public Utilities, Emergency Management, Recreation, etc.), and intergovernmental affairs (lobbying, Federal, State delegation and regulators).

- Deputy City Manager #1 - Internal Services Administration (Budget, IT, Finance, Accounting, Human Resources, Risk Management, etc.) and community affairs, public engagement, and media relations.
- Deputy City Manager #2 – Community Development Administration (Building, Planning, Housing, Engineering).
- Administration of individual resident/business concerns, Leadership Park City Program, Sister City - Courchevel, and the McPolin Farm.

Other Resources

- Executive [website](#)

Finance Department

Mindy Finlinson, Finance Manager

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Core Functions of the Finance Department

- Accounts Payable (approximately 6,800 checks) and Accounts Receivable (approximately 60,000 payments).
- Business Licensing, renewals (approximately 3,000) new licenses (approximately 400 annually), and management of Title 4 in the Municipal Code.
- Payroll transactions (approximately 13,000 payments), including W-2's (approximately 1,000 forms) and other required tax filings.
- Safeguards and manages City cash and debt, including State and Federal compliance and preparation of the Annual Comprehensive Financial Report.

Budget

Our largest expense is personnel to provide the above internal and external services, approximately \$825K annually. Another major expense to our department is the required annual compliance and financial audit, approximately \$50K annually.

Team

Currently the Finance Department has seven full-time employees and one part-time employee (currently not filled).

Top Issues

- Filling staff vacancy.
- Monitoring and management of many new and complex City projects that will require specific accounting transactions and reports relating to financing, purchasing, development and tracking.
- Preparation for the annual audit and the financial statements for FY ending June 30, 2023. This will continue until mid-December 2023.

Other Resources

- Finance [website](#)
- [Annual Comprehensive Financial Report](#)

Park City Golf Club

Vaughn Robinson, Golf Course Manager

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Core Functions of the Park City Golf Club

- Open Space
- Recreation amenity for Residents and Employees
- Tourism destination for Park City, many of the visitors stay 1-3 months during the summer
- Nordic skiing during the winter months

Budget

The Golf Course is an Enterprise fund and is sustained by user fees, with an operating budget of approximately \$1.8M.

Team

The golf shop has two full-time, 20-24 part-time and 15 volunteer employees. Golf Maintenance has two full-time employees (one of which is split between Golf and Parks) and 15-20 full-time or part-time seasonal employees.

Top Issues

- Balancing tee time availability between daily fee play, league play and company tournaments, while prioritizing Park City residents.
- Construction of the Three Kings Water Treatment Plant and customer service.
- Needed renovation to golf course irrigation system (piping project is 5-10 years away, at a cost between \$2-3M).
- Optimizing revenue sources other than just green fee increases.

Other Resources

- Park City Golf Club [website](#)

Housing

Jason Glidden, Housing Development Manager

435-615-5268

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Core Functions of the Housing Department

- Compliance monitoring with inclusionary housing policy and deed restrictions.
- Creates and executes programs to increase housing opportunities.
- Development of affordable/attainable housing (both ownership & rental units).
- Education and outreach for housing opportunities in the Park City community.
- Qualifying potential buyers and renters of affordable/attainable housing.

Budget

The budget for FY23 was \$634,797 for personnel and \$116,464 for operations. Housing Development is funded out of the capital improvement fund. In 2016, when the City Council initially adopted a 5-year capital improvement plan with significant funding (\$23 million) for affordable and attainable housing, the City allocated approximately \$18 million in Lower Park Ave RDA bond funds and \$5M in additional Resort Communities Sales Tax revenue.

Team

The Housing department has three full-time employees. Jason Glidden is the Housing Development Manager, Rhoda Stauffer is the Housing Outreach & Compliance Manager, and Browne Sebright is the Housing Programs Manager. Jen McGrath oversees the department in her role as the Deputy City Manager for Community Development.

Top Issues

- Due to an increase in second home ownership and the nightly rental market, there is a growing lack of affordable, long-term rental inventory within City limits.
- Evaluating possible changes to Land Management Code as it relates to accessory dwelling units (ADUs).
- Meeting the Critical Community Priority goal of 800 new affordable/attainable units within City limits by 2026. Staff is taking a three-prong approach to creating new inventory, including policy changes, housing programs, and private/public partnerships.
- Threats of state legislation removing the ability of municipalities to create/enforce inclusionary housing policy.
- Utilizing public/private partnerships as the City's top strategy to increase housing stock while reducing the City's per-unit financial contribution.

Other Resources

- Housing [website](#)
- [Amended Five-Year Moderate Income Housing Plan](#)
- [2021 Housing Needs Assessment](#)
- [05-21 Housing Resolution](#)

Human Resources

Sarah Mangano, HR Director

435-615-5241

sarah.mangano@parkcity.org

Core Functions of the HR Department

- Ensure the right people, in the right place, at the right time through recruitment, retention, and development.
- Ensure a fair and equitable employee experience through compensation, benefits, communication, and recognition.
- Compliance with federal, state, and local laws and policies.

Budget

The HR Department's operating budget, including personnel and materials, supplies, and contractual services, is \$1,180,656 per year.

Team

Six full-time regular employees, including the HR Director, two HR Business Partners, Compensation and Benefits Manager, HR Assistant, and a People Learning & Development Manager.

Top Issues

- Recruitment and compensation in a competitive market that is further impacted by a highly competitive housing market.
- Changing staffing needs brought about by changing market conditions, constituent demands and COVID changes.

Other Resources

- Human Resources [website](#)

Ice Arena

Amanda Angevine, Ice Arena General Manager

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Core Functions of the Ice Arena

- Provide a variety of programming that engages the community in ice sports.
- Provide supplementary off-ice programming to promote the development of well-rounded athletes.
- Sell ice to local User Groups, residents, and visitors for private use.

Budget

The facility's operating budget for FY23 is \$1,217,290, with budgeted revenues of \$961,767. The staff strives to reduce the subsidy while providing exceptional programming and a world-class facility while maintaining a high level of service.

	Park City Ice Arena Financial Summary			
	Expenses	Revenues	Subsidy	Cost Recovery
2018	\$ 896,345	\$ 837,788	\$ 65,852	93%
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 Budget	\$ 1,217,290	\$ 961,767	\$ 255,523	79%

Team

The Ice Arena has 52 employees consisting of five full-time staff with the remaining part-time. The Ice Management Team includes the General Manager, Program Supervisor, Head of Operations, Cleaning and Maintenance Coordinator, Front Desk Team Leader (who also serves as Hockey Academy Director), and Skating Academy Director (PT). Part-time positions include Front Desk Customer Service Representatives, Rink Operators, Scorekeepers, and instructors for Skating Academy, Hockey Academy, off-ice classes, and curling.

Top Issues

- Acquiring sufficient funding for the Capital Budget through 2033.
- Competing demand for ice:
 - Difficult to fulfill private rental requests with available ice.
 - Limited ice for facility-run programming
 - Limited ice for user group rental (local hockey program rents ice in Salt Lake as well)
- Maintaining the aging infrastructure of a highly utilized facility.

- Offering sufficient ice time and support amenities for developing high-level local athletes.

The facility has high utilization, and it is a challenge to concurrently maintain the aging infrastructure, maintain affordable fees, and try to reduce the subsidy further. It is rare for a single-sheet ice facility to be profitable, particularly when owned by a municipality. We have made strides in this endeavor but do not anticipate becoming profitable with consistently increasing expenses and a low tolerance for increasing fees.

The Ice Arena was built jointly between the Snyderville Basin Special Recreation District (Basin) and the City. The City owns and operates the Ice Arena, and the Basin provides an annual payment to the Capital Reserve Replacement Fund (CRRF). Beginning in FY2018, the Ice Arena requested additional funding from both entities to support aging infrastructure and in more recent years, the cost of inflation.

In FY2022, the City increased its annual contribution to \$66,000 and provided a one-time \$275,000 payment to the CRRF. The Basin remains committed to the \$50,000 annual contribution to the CRRF and has recently offered to increase it to \$66,000. Before accepting the \$16,000 increase, City Council is awaiting the results of a facility condition assessment which will provide more accurate replacement timelines and costs. The increase is needed to secure sufficient funding for capital needs moving forward.

Other Resources

- Ice Arena [website](#)

Information Technology & GIS

Scott W. Robertson, Director IT

801-560-8466

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Core Functions of the Information Technology Department

IT provides a combination of services and infrastructure-related functions, including:

- Managing network communications, security, and systems infrastructure.
- Supporting computers, phones, web, audio-visual, and software applications.
- Providing GIS platform for geospatial analysis, web, and application services.

Budget

The IT operating budget is \$3M year, providing services and technology solutions to 24 departments across dozens of facilities and thousands of devices.

Employees

IT comprises eleven full-time regular employees, supporting Helpdesk, GIS, Systems, Network (cybersecurity), and administration with part-time support staff.

Top Issues

- Meeting evolving cybersecurity threats.
- Adopting, integrating, and supporting new technologies.
- Aligning technology value with operational requirements.

Resources

- GIS [website](#)

Park City Library

Adriane Herrick Juarez, Library Director

435-615-5605

adriane.juarez@parkcity.org

Core Functions of the Library

Mission: Empower Minds, Inspire Imagination, Connect Community

Vision: To Be Our Community's Living Room of Knowledge, Opportunity, and Innovation

We offer:

- Dynamic print and electronic collections.
- Engaging programs for all ages.
- Inspirational spaces for meetings, learning, and exploration.
- 21st Century Library services.
- Lifelong learning for the entire community.
- Support for early literacy, intellectual pursuits, and reading for a lifetime.
- Exemplary experiences, inclusivity, and community relationships.

Team

The Library has nine full-time employees, 10 part-time employees, and three subs.

Budget

\$1.4M

Top Issues

- Librarians are always working to create new and innovative programs and collections to keep up with demand.
- Lifelong learning for everyone in the community includes developing special services for Children, Teens, Adults, Students, Spanish speakers, Seniors, People of all Abilities, and others.
- Technology is continuously changing in libraries requiring upgrades and training to provide cutting-edge resources for the community.
- The building is beginning to see wear and tear due to the high volume of visitors.
- The Library has served over 1.3 M people since the building renovation in June 2015.
- We serve as an important community gathering space for groups of all kinds.

Other Resources

- Library [website](#)
- [Annual Report](#)
- [Park City Library Board](#)
- [Guiding Principles & Strategic Plan](#)
- [Calendar of Events](#)
- [Databases](#)

Planning

Rebecca Ward, Interim Planning Director

385- 290-0789

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Core Functions of the Planning Department

The Planning Department works with citizens, property owners, businesses, non-profits, and others on long-range planning, including implementation of [the General Plan](#) core values to preserve a small-town feel, natural setting, sense of community, and historic character. The Planning team will be working with the community on updates to the General Plan as the community envisions priorities and goals to guide future development of Park City and is currently working on the Bonanza Park and Snow Creek Neighborhood Plan.

The Planning team reviews land use applications for conformance with [the Land Management Code](#) and manages:

- Boards and Commissions, including the [Planning Commission](#), [Historic Preservation Board](#), and [Board of Adjustment](#).
- Land Management Code updates, revisions, and amendments.
- Master Planned Developments, Affordable Master Planned Developments, Conditional Use Permits, and other land use applications.
- Development and application of [the Design Guidelines for the Historic District and Historic Sites](#);
- The City's [Historic Sites Inventory](#) with over 400 Significant and Landmark Sites.
- The [Historic District Grant Program](#).

Additionally, the Planning team coordinates with the Building and Engineering Departments to review building permit applications for adherence to land use regulations and to inspect development for compliance with approved plans, and with the Finance and Building Departments to review business licenses for zoning compliance.

Budget

\$1,574,633

Team

The Planning team consists of a Planning Director, an Assistant Planning Director, an Executive Office Administrator, two Senior Planners, two Planner 2s, two Planner 1s, one full-time Planning Technician, and two part-time Planning Technicians. Team members have designated responsibilities as well as specialized technical expertise. Projects are assigned according to expertise.

Other Resources

Planning Department [Website](#)

Police

Wade Carpenter, Chief of Police

435-659-8556

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Core Functions of the Police Department

- Protection of life and property.
- Prevention and detection of criminal activity.
- Provides quality police services to enhance our community's quality of life.
- Reduces crime by engaging employees, residents & business partners in collectively addressing factors contributing to the community's crime & disorder.
- Engages with the community to collaboratively reduce crime, address concerns between police and community members.

Budget

\$7,796,674

Employees

- Six full-time civilian personnel/one part-time civilian employee
- 36 full-time sworn personnel
- 11 part-time sworn personnel (reserve officers)

Top Issues

- Increased staffing/competitive compensation needs for special events and peak ski traffic safety concerns.
- Community outreach to serve and integrate with all demographics in our community.
- Enhance current Community Oriented Policing programs and continue to approach community collaboration in innovative and collaborative ways.

Other Resources

- Police Department [website](#)

"P.A.I.R." is PCPD's Visions & Values acronym which is in line with the City's cultural values:

- Professionalism – We achieve excellence through continually using and increasing our knowledge, skills, and abilities.
- Accountability – We hold ourselves responsible and answer for our actions and decisions.
- Integrity – We exhibit strong ethical principles through courage, sound conduct and a commitment to justice.
- Respect – We treat all with consideration, compassion, and dignity.

Public Utilities

Clint McAfee, Public Utilities Director

435-615-5339

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Core Functions of the Public Utilities Department

- Develops and manages of water rights and water sources for City.
- Water treatment at Quinn's Junction, 3Kings (operational in 2023), and Creekside Water Treatment Plants.
- Transmission, storage, and distribution of water to customers.
- Supply water for irrigation for snowmaking, golf courses, parks, and agricultural.
- Manages surface water and local creek flows.
- Customer service, utility billing, and water conservation program.
- Water and storm water asset management, capital projects, and engineering.
- Municipal Separate Storm Sewer System (MS4) permit compliance coordination.

Budget

- Revenue:
 - Water Enterprise Fund revenue: \$25M
 - Storm Water Enterprise Fund revenue: \$2M
- Expense:
 - Water operations budget: \$12M
 - Storm Water operations budget: \$1.2M (shared with Public Works)
 - Capital: varies year to year

Employees

- 34 Full-time; Five Seasonal and Contract positions

Top Issues

- 3Kings Water Treatment Plant construction
- 3Kings Water Treatment Plant startup
- Water rate update
- Water loss mitigation (leaks, meter inaccuracies, etc.)
- Long term asset replacement program
- PFAS management
- Regional water supply

Other Resources

- Public Utilities [website](#)
- [2021 Consumer Confidence Water Quality Report](#)

Public Works – Streets, Stormwater, Fleet, Building Maintenance, and Park Maintenance

Troy Dayley, Public Works Director

435-615-5637

troy@parkcity.org

Core Functions of Public Works

- Streets Department
 - Pavement maintenance and repair
 - Street lighting and signs
 - Striping and pavement markings
 - Snow removal
 - Event support
- Stormwater Maintenance Department
 - Spring runoff program
 - Stormwater system operation and maintenance
 - Illicit Discharge Detection and Elimination (IDDE) of pollutants into MS4 (Municipal Separate Storm Sewer System)
- Fleet Services
 - Repair and maintenance of all city vehicles and equipment
 - Fuel island operations and maintenance
 - Procurement and replacement of city vehicles and equipment
- Parks Department
 - Maintain all parks, school fields and Quinn's Sports Facility
 - Town beautification: hanging baskets, holiday lighting, flowers, banners, trees
 - In town trail and sidewalk maintenance, including winter snow removal
 - Cemetery maintenance and interments
- Building Maintenance
 - Repair and maintenance of City-owned facilities
 - Facility cleaning

Budget

- Streets Department
 - Operations and Maintenance - \$2,810,000
 - Capital Improvement - \$1,524,106
- Stormwater Maintenance (Shared Budget with Public Utilities)
 - Operations and Maintenance - \$1,026,088
- Fleet Department
 - Operations and Maintenance - \$2,849,144
 - Fleet Capital Budget - \$1,625,880
- Parks, Cemetery & Fields Department
 - Operations and Maintenance - \$2,439,701

- Building Maintenance
 - Operations and Maintenance - \$1,401,876
 - Capital budgets - \$1M

Team

- Parks & Fields Department, 12 full-time, 20 (10.88 FTE) summer & winter seasonal staff
- Building Maintenance nine full-time
- Streets Maintenance, 11 full-time, five full-time shared with Parks, six winter seasonals
- Stormwater Maintenance, two full-time
- Fleet Maintenance, nine full-time

Top Issues

- Winter of 2022-23 was very impactful on our street network. Staff continue to work diligently to complete permanent repairs to our streets.
- Spring runoff 2023 required all Public Works staffing at times.
- Procurement of vehicles and equipment is challenging due to delays from manufacturers.
- We are taking delivery of a new series of electric buses that will require extensive learning and training by our Fleet Staff.
- Despite this year's snowpack, water conservation in our parks and cemetery will continue with removal of turf grass and installation of xeriscaping where possible.
- As vacant lots throughout town are developed, we continue to lose areas to place snow creating a greater need to haul snow.
- Provide high-quality parks and sports facilities to meet the needs of our citizens and special events groups.
- Protect and maintain aging infrastructure, i.e., City buildings.
- Increase environmental stewardship; promote green practices in our parks and building facilities.
- Provide a higher level of sidewalk snow removal service to meet growing community expectations.

Other Resources

- Public Works [website](#)

Recreation

Ken Fisher, Recreation Director

435- 615-5411

ken@parkcity.org

Core Functions of the Recreation Department

- Operation and programming of the PC MARC, which consists of 11 tennis courts, four pickleball courts, two pools, spa, gymnasium, fitness & cardio, three group fitness studios, game area, bouldering, and pro shop.
- Youth & adult sports, camps, and tournaments that happen at the PC MARC as well as other locations (City Park Building & Fields).
- Reservations of park pavilions and athletic fields.
- Administration and record keeping of the Park City Cemetery.

Budget

Recreation, PC MARC & Tennis has an operating budget of \$3.4M.

The department recovers about 70% of its expenditures through fees. In addition to the operating budget, the department has several CIP Funds for equipment and facility improvements.

Team

The department has 15 full-time staff, four full-time contract employees, roughly 100 part-time staff that increases to 175 in the summer.

Top Issues/Challenges

- Balancing competing user groups that want to access the same facilities (Pickleball & Tennis access to the bubble courts).
- As demand for services increase, having the facilities to meet those needs becomes more of a challenge.
- Securing funding for recreation improvements when there are other city demands to receive funding.

Resources

- Recreation Department [website](#)
- [Mountain Recreation Facilities Master Plan](#), completed by the Park City School District, Basin Recreation, and Park City Recreation

Special Events

Jenny Diersen, Special Events Manager

435-640-5063

jenny.diersen@parkcity.org

Core Functions of the Special Event Department

- Permit 70 special events in Park City annually, Sundance Film Festival (largest) to Peace House Domestic Violence Walk (smallest).
- Facilitate relationships, increasing mitigation to offset event impacts, and regulate events.
- Oversee film permitting.
- Negotiate and manage contracts for major Events (Sundance, Arts Festival, Silly Market, Fourth of July, Miners Day, Olympics).
- Negotiate and manage leases for the Library (Lucky Ones, Park City Film, Park City Cooperative Preschool) and Miners Hospital. This includes the use of policies, procedures, and market value analysis.
- Lead and support community investment and special projects such as Dining Deck Program, HPCA (Main Street), Peak Day Traffic Management, School District Fields Joint Use Agreement, etc.
- Oversee the City's Public Art Collection including acquisition, deaccession, and maintenance. Serves as Staff Liaison to the Public Art Advisory Board.

Budget

Personnel: \$425,593

Operating: \$740,080

Team

In addition to the Special Event Manager, the department has two full-time Special Event Coordinators, and part-time summer/winter interns. An additional full-time hourly employee reports to the Special Event Manager and serves as the Administrative Assistant to five departments (Special Events, Trails, Environmental Sustainability, Economy, and Community Engagement).

Top Issues

- Balance and manage the year-round Special Events Calendar including:
 - Balance between authentic local culture and impacts stemming from visitation.
 - Manage staffing resources and costs of events (City and Applicants).
 - Manage expectations, communication, and engagement including many perspectives both to internal departments and the external community/partners.

- We have significantly enhanced mitigation for all events as we work towards achieving the community's goals around transportation. Additionally, we work to support initiatives and programs related to Environmental Sustainability, Equity, Community Engagement, Arts, and Culture.

Other Resources

- Department [webpage](#)
- [Special Event Code Changes](#) (p. 328). The report outlines policy and municipal code changes that were implemented in 2022 and includes attachments of background.
- [Public Art Advisory Board](#)
- [Public Art Map](#)

Trails & Open Space

Heinrich Deters, Property, Real Estate, Trails & Open Space Manager

435-615-5205

hdeters@parkcity.org

Core Functions of the Trails & Open Space Department

- Planning, management, and maintenance of approximately 5000 acres of City-owned open space properties and conservation easements.
- Management of the backcountry trails and winter grooming; contract currently held by the Mountain Trails Foundation.
- Noxious weed abatement on city-owned open spaces.
- Wildfire mitigation on city-owned open spaces.

Budget

Personnel and operating budget: \$732,100

Capital project funding comes from the Trails Master Plan and Open Space Maintenance Fund.

Team

The department has four full-time staff and two part-time staff.

Top Issues/Challenges

- Wildfire mitigation.
- Noxious weed abatement.
- Balancing the demand for outdoor recreation and tourism with impacts to the natural environment and residents' quality of life.

Other Resources

- Department [website](#)
- Wildfire Mitigation [website](#)
- Trails & Open Space Ranger [website](#)

Transportation – Transit, Parking, and Transportation Planning

Sarah Pearce, Deputy City Manager

435-615-5151

sarah.pearce@parkcity.org

Core Functions

- To provide safe, year-round day to day transportation options to support a thriving, inclusive, and healthy mountain community.
- Implement innovative transportation projects, programs, and services that address Park City's existing and long-range transportation needs.
- To support transportation priorities of Park City and serve as city ambassadors by engaging and building relationships with the community of residents, business owners, and visitors--via an approachable, fair, and education-first customer service approach to parking management.
- Transportation network that is easy to use, convenient, safe, and provides multimodal options.

Budget

Transit Department: \$14,643,095

Parking Department: \$1,942,337

Transportation Planning Department: \$1,077,893

Team

Transit- 74 full-time and 18 part-time employees

Transportation Planning – Three full-time and one full-time seasonal employees

Parking- Two Admin, six Parking Officers, one Lead, and one Supervisor

Goals and Guiding Principles from Park City Forward (adopted in 2022)

Goals: Access, Include, Sustain, and Transform

Guiding Principles:

- Develop a Park Once community.
- Collaborate with regional partners on long-range transportation solutions.
- Identify, manage, and mitigate traffic during peak conditions.
- Expand our world class biking and walking infrastructure.
- Proactively review and analyze disruptive transportation and transit ideas and innovation.
- Continue to develop and improve the internal Park City Transit system.

Top Issues

- Successfully incorporating new transit concepts including park and ride services and microtransit.
- Improving peak day traffic impacts.
- Effectively working with the planning department on existing and upcoming development projects within Park City limits.
- Be a leader in regional transportation discussions.
- Managing the community's expectations for timely, and financially and technologically feasible transportation solutions.
- Maintaining and improving intergovernmental relationships.
- Ensuring a safe and comfortable biking and walking environment.

Other Resources

- Park City Transit [website](#)
- Park City Transportation Planning [website](#)
- Park City Parking [website](#)

An aerial photograph of Park City, Utah, at dusk or night. The town is illuminated with warm yellow lights, contrasting with the cool blue tones of the twilight sky and the snow-covered mountains. Ski trails are visible on the slopes above the town.

Park City Municipal Corporation **2023 BUDGET GUIDE**

A GUIDE TO UNDERSTANDING THE
FISCAL YEAR 2023 MUNICIPAL BUDGET



This document acts as a road map for the community to provide a simple, concise, and understandable overview of the Park City Municipal Corporation (PCMC) budget. This guide will explain the budget process, how Park City Municipal is funded, and how those funds are allocated.

PCMC operates on a fiscal year that begins July 1 and ends on June 30. The budget for the current fiscal year referred to as Fiscal Year 2023 (FY23), was adopted on June 23, 2022, and became effective July 1, 2022.

Comprehensive information and copies of official budget documents are available at City Hall (445 Marsac Ave), or online at parkcity.org. If you have specific questions, please contact:

Budget, Debt, & Grants Department
435.615.5000 | budget@parkcity.org





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THE BUDGET PROCESS ENABLES RESIDENTS TO OFFER INPUT ON HOW PCMC PROVIDES SERVICES.

While there are many opportunities for public participation throughout the year, the formal budget process begins in February when City Council holds its annual visioning session workshop. Council uses this time to identify community goals and services that aid departments in prioritizing Budgeting for Outcomes (BFO) Programs. The public is encouraged to participate. To learn more, [visit parkcity.org/government/city-council/city-council-meetings](https://www.parkcity.org/government/city-council/city-council-meetings).

The City Council is presented with a Tentative Budget at the first Council meeting in May, as required by State law. Public hearings on the budget run through May and continue until mid-June.

The hearings are noticed in the local media and are open to all interested parties. PCMC is required to adopt a balanced budget by June 30 each year, for the fiscal year that begins on July 1.

Individuals and organizations who would like more information on the budget process, please contact:

Budget, Debt, & Grants Department
435.615.5000 | budget@parkcity.org



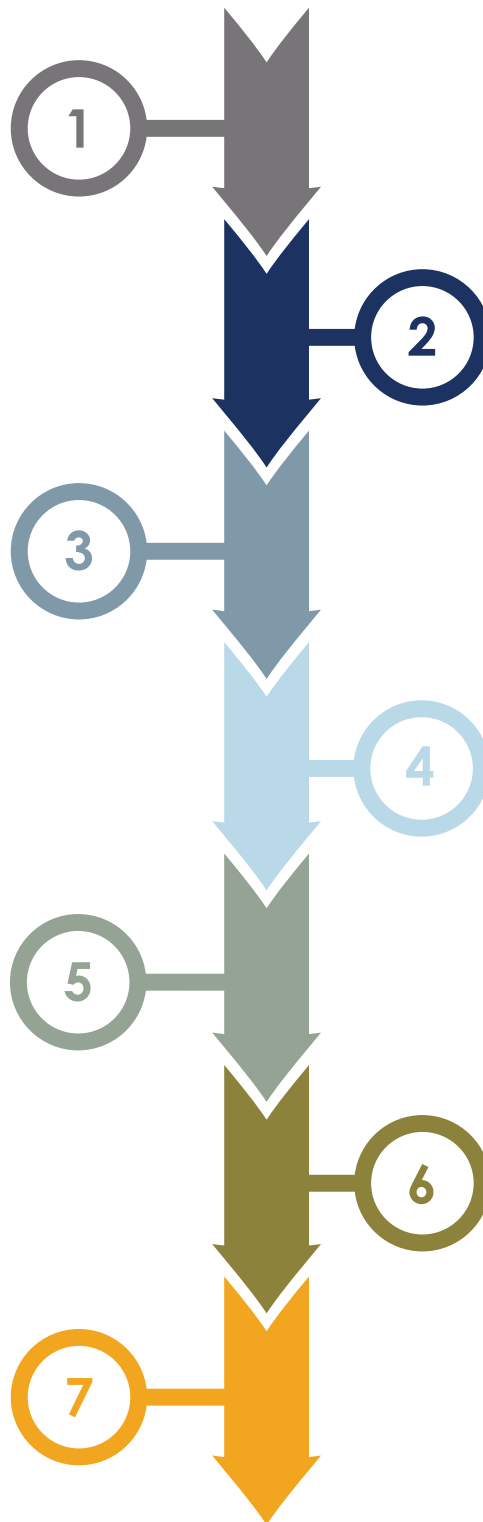
BUDGET PROCESS TIMELINE

The City Council holds its annual Visioning Session in **March**. Council goals and levels of service are identified, which guide the annual budget process.

Public hearings on the budget take place throughout **May and into June**. The public is encouraged to participate.

The final budget is adopted on or before **June 30** of each year (assuming there is no tax increase).

Truth in Taxation hearing in **August**, if property tax increase is proposed.



Departments prioritize and submit budget requests in **March**. Preparation of tentative budget begins.

The tentative budget is presented to City Council at the first Council meeting in **May**.

The new fiscal year begins on **July 1**.

HOW IS PCMC FUNDED?

Though funded by multiple sources, property and sales tax provide nearly half of PCMC's revenue.

SALES TAX: The total sales tax is made up of several rates levied by the State, County, and City. Of the 9.05% tax on general purchases, the City levies 2.9%.

PROPERTY TAX: As you can see, there are several property tax collecting entities in Park City. Summit County assesses taxable property value and collects all property tax. PCMC's certified tax rate is .002076%. Primary residences are only taxed at 55% of their assessed value while secondary residences are taxed at 100%. City Council has not proposed a tax increase in decades and the FY23 budget was also adopted with no property tax increase.

SALES TAX RATES	
SALES AND USE TAXES	EFFECTIVE JULY 1, 2022
STATE OF UTAH	
General Sales & Use Tax	4.85%
SUMMIT COUNTY	
County Option Sales Tax	0.25%
Recreation, Arts, and Parks Tax	0.10%
Transportation Tax	0.25%
Mass Transit Tax	0.25%
Transportation Infrastructure Tax	0.25%
Transit Capital Expenses	0.20%
PARK CITY	
Local Option Sales Tax	1.00%
Resort City Sales Tax	1.60%
Mass Transit Tax	0.30%
TOTAL PARK CITY "BASE"	9.05%
OTHER TAXES	
Countywide Restaurant Tax	1.00%
Countywide Motor Vehicle Rental Tax	2.50%
Countywide Transient Room Tax	3.00%
Statewide Transient Room Tax	0.32%
Park City Transient Room Tax	1.00%

UNDERSTANDING PARK CITY PROPERTY TAXES

WHAT IS PROPERTY TAX?

Property taxes are paid by individuals or entities on an owned property based on the assessment of the property's value.

WHY IS MY BILL GOING UP?

Property tax payments generally go up for three reasons: increased property valuation, taxing entity increases their property tax rate, or local government issues a voter-approved general obligation bond.

HOW IS MY PROPERTY ASSESSED?

The County Assessor is required to assess each property according to market value, and state law requires that these assessments are within 95%-105% of market value. Sales of comparable homes in the area are the primary factor in determining market value. A home may see a significant increase in a detailed review year, but it can also see increases between the 5-year review.

WHO IS INCREASING RATES?

The primary driver for a larger bill is a market value increase. But some taxing authorities have frozen or increased their tax rates using a process called "truth-in-taxation." In the Park City area, this year three taxing authorities are using that process: PC School District, State School Basic Levy, and Weber Basin Water Conservancy.

DOES THE CITY RECEIVE MORE MONEY FOR INCREASED VALUATIONS ON PROPERTIES?

NO. When property values increase in an area, the tax rates decrease to compensate. That way a taxing authority does not receive additional revenue just because values increased – unless they go through Truth-in-Taxation. The City only receives additional tax revenue through a Truth-in-Taxation hearing process that the public would be invited to or through new development or significant renovation to an existing property.

UNDERSTANDING PARK CITY PROPERTY TAXES

AM I TAXED ON THE ENTIRE ASSESSED VALUE?

Primary residents are only taxed at 55% of their assessed value while secondary residents and commercial property owners are taxed at 100%.

WHAT IS THE MONEY USED FOR?

The money is collected by the county and distributed to the different taxing entities to pay for operations, maintenance, and infrastructure. Property taxes are levied by schools, special districts, the state, and local governments.

PARK CITY
 Park City did not raise its property tax rate or issue new debt. As a whole, the City receives no additional funds from property value reassessments

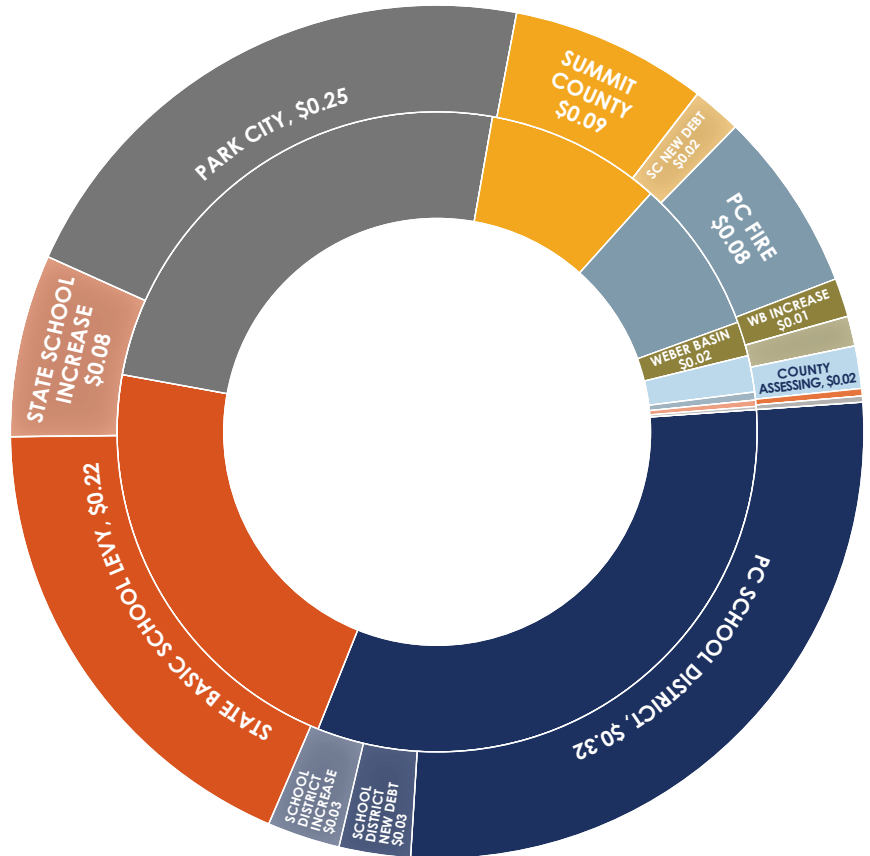
STATE BASIC SCHOOL LEVY
 Utah sets a basic levy for education that raises revenue from across the state, and then it returns a set amount to individual school districts

PARK CITY SCHOOL DISTRICT
 Proposing to raise \$3.6M through the "Truth in Taxation" process scheduled for a hearing at 6 pm Tuesday, Aug 16. Increase also includes a voter-approved \$79.2M bond approved last fall to further the District's master planning process for schools

SUMMIT COUNTY
 Last fall Summit County voters approved a \$50M General Obligation bond to preserve open spaces for recreational and environmental conservation purposes

WEBER BASIN WATER CONSERVATORY DISTRICT
 Proposing a total of \$17M in increased property tax revenue to pay for bond payments to the feds for district water systems and upgrade efforts

2022 PROPERTY TAX CHANGES 2022 (OUTSIDE) V. 2021 (INSIDE) PROPERTY TAX BREAKDOWN



\$1.00 = 2021 Property Tax Bill
 \$1.19 = 2022 Property Tax Bill

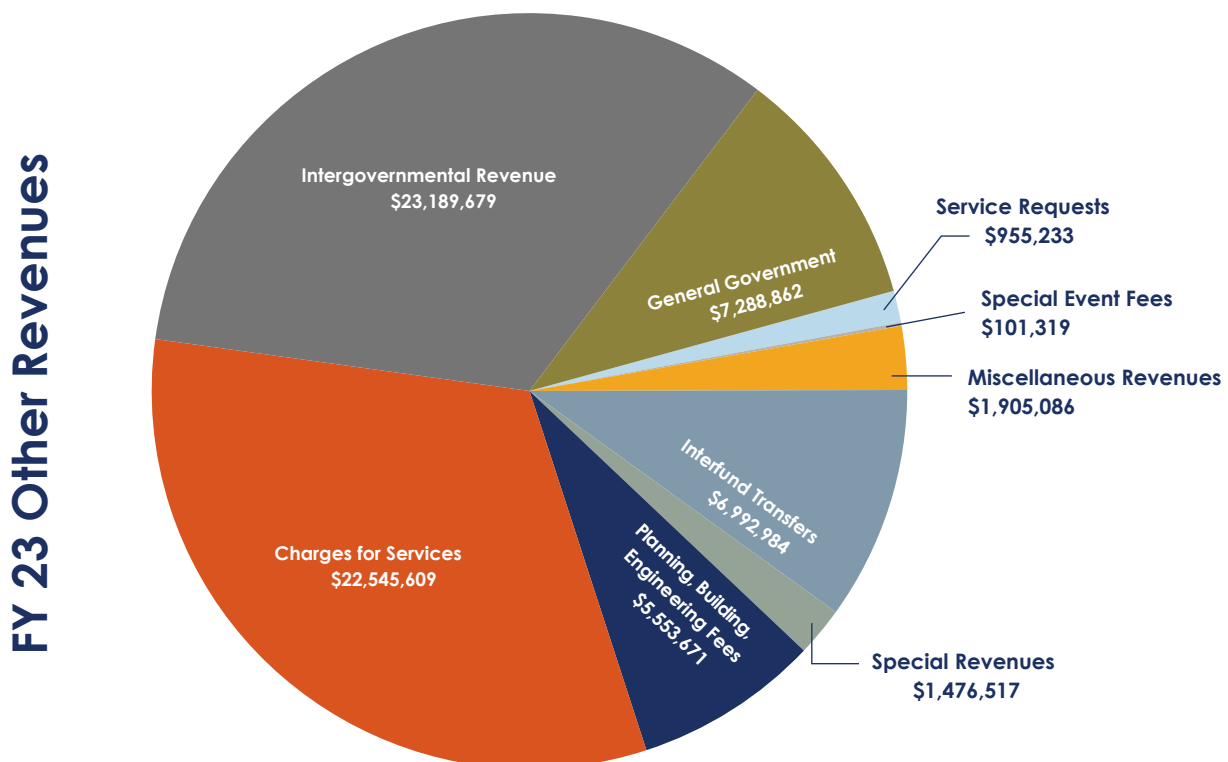
*The debt levy is calculated based on the City's debt service needs pertaining only to General Obligation bonds, while the general levy is calculated under State Law.

FY23 OTHER REVENUE

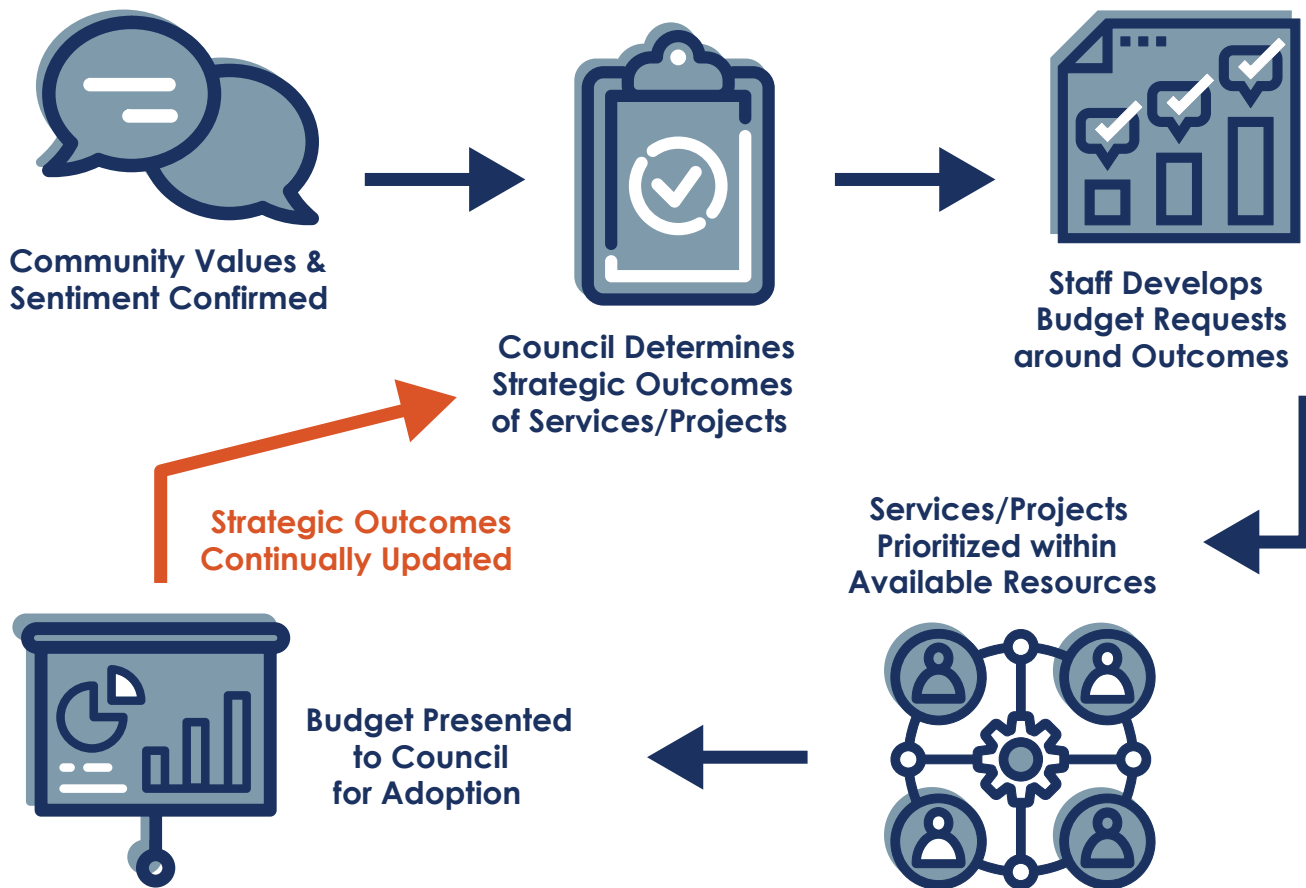
FEES: PCMC has several fees that are assessed with various services such as business licensing, building permits, recreation, and water. All fees are levied based on the cost of services provided and are reviewed regularly and adjusted as necessary. For example, the FY23 budget represents a 3% increase to all water fees, excluding the energy surcharge. This is needed to meet the cost of water services and capital projects currently planned or underway. A complete list of City Fees can be found here.

GRANTS: PCMC receives multiple federal and state grants every year that provide funding for public safety, transit, and water delivery projects.

MUNICIPAL BONDS: Many of PCMC's capital projects are funded through the issuance of debt. General Obligation, or voter-approved bonds for PCMC, have been rated Aaa by Moody's, as well as AA+ by S&P and Fitch. These are the highest ratings given to a resort community. Over the years, voters have approved issuing bonds for the acquisition of open space, water infrastructure, walkability, and other capital improvement projects.



BUDGETING FOR OUTCOMES



PCMC's Budgeting for Outcomes (BFO) process ensures that community and Council priorities/objectives are used as the driving factor for determining the annual budget. The BFO process begins with a comprehensive review of the organization and each program and service is evaluated and ranked based on its cost-effectiveness and relevance to community priorities. Once completed, Council uses this information to make informed, strategic budget decisions.

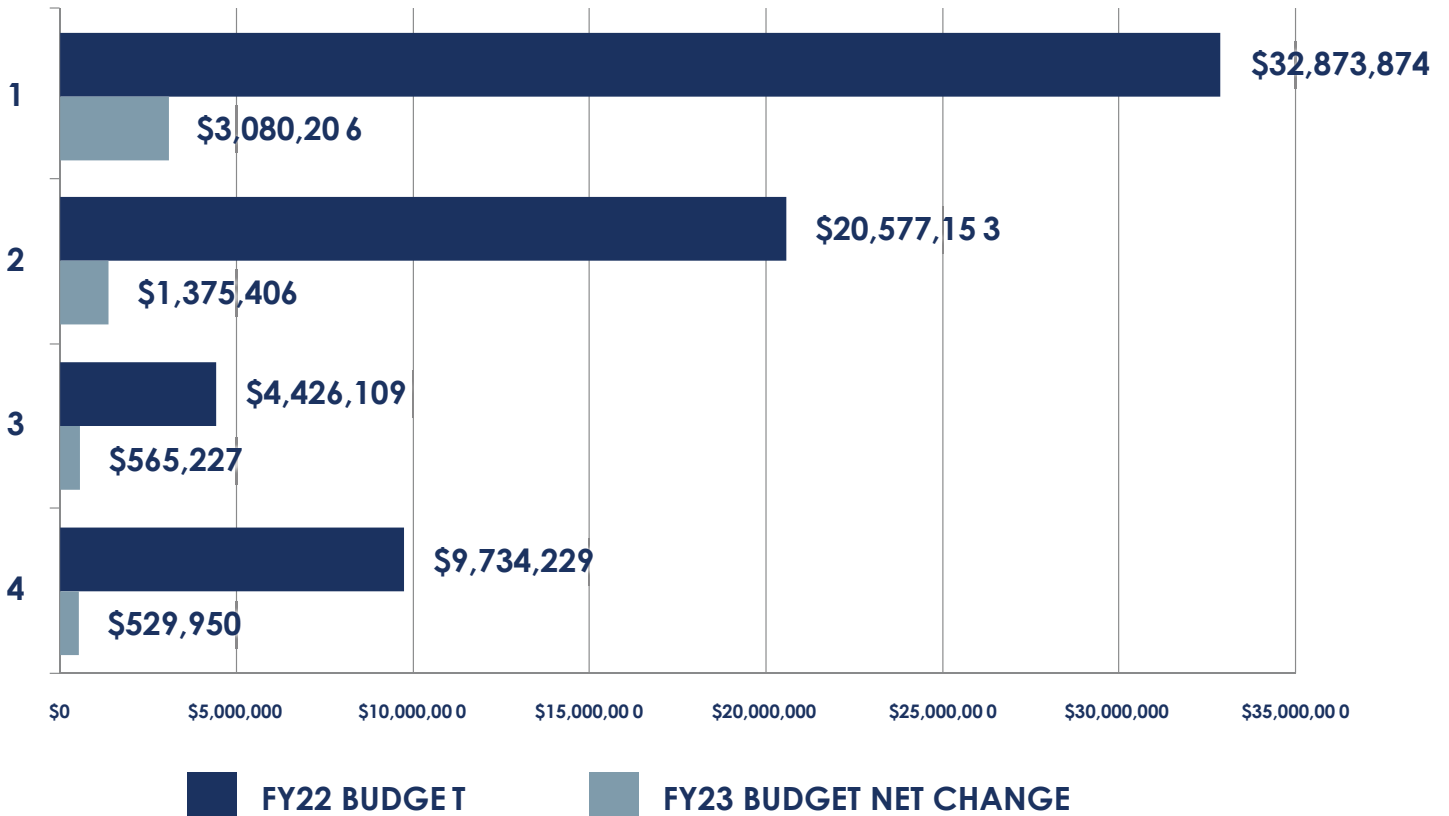
The BFO process focuses on programs and services prioritized by the community rather than arbitrary annual increases. By focusing on outcomes, our budget delivers impactful results in areas that are meaningful to our residents, visitors, and businesses. During the budget process, City staff is obliged to align their requests with a pillar or core infrastructure.

BUDGETING FOR OUTCOMES

Decisions on budget enhancements or decreases are based on the scoring of each program, as well as the department manager’s rationale, established need, and availability of resources. Department Managers present their requests to the Results Team, who then rank the requests based on established priorities, rationale and need. The team discusses their overall rankings and prepares a final recommendation to the City Manager, who refines this recommendation and may include it in the overall budget recommendation.

Each BFO program is scored by the results team following the outlined process. Quartile 1 is made up of the top 25% of programs that received the highest scoring in the City. This graphic demonstrates that the items most important to Council and the community are being funded by showing that the programs that are most important to Council and the community (Quartile 1) are the ones that are receiving the highest amount of funding.

BFO BUDGET ALLOCATION BY QUARTILE (ALL FUNDS)



BUDGETARY THEMES

Park City is strongly positioned to continue its post-pandemic momentum, while also capitalizing to push back against many of the challenges associated with the resort economy and increased visitation, demand for elevated levels of service, and a myriad of necessary organizational and community needs.

While FY22 has been a banner year for sales tax revenue, it is important to note that the budget process is built with economic ebbs and flows in mind. Park City's Budget Policies strive to maintain expenditure control in strong economic years to avoid significant service and personnel cuts in times of economic challenges.

The Budget and Executive Team focused on the Annual City Council Retreat and subsequent work sessions and discussions to ascertain the new Mayor and City Council's priorities, areas of strategic focus, and underlying intent. From these meetings, four budgetary themes for FY23 developed that drove the decision-making process:

- 1. RESORT ECONOMY MITIGATION** – Enhance traffic, special event, law and code enforcement, and overall municipal response to the growth in the resort economy;
- 2. NEIGHBORHOOD REINVESTMENTS** – Refocus investments in residential areas - safety, complete streets, parking, HOA outreach, parks and playgrounds, and area planning;
- 3. ORGANIZATIONAL INFRASTRUCTURE** – Meet professional obligations to modernize administration tools – technology and software systems, data collection and utilization, financial and accounting system, and purchasing policy; and
- 4. WORKFORCE SUPPORT** – Recruit and retain with competitive pay, benefits, and support for professional training and development to ensure PCMC remains a competitive regional employer.

These four themes, along with the Critical Community Priorities, will position Park City to better respond to the evolving and changing needs of our community.

CRITICAL COMMUNITY PRIORITIES

The Critical Community Priorities were developed from community and Council input. The priorities represent the major themes or topic areas that underpin the community's preferred future. They have been synthesized directly from the community engagement and visioning process. The Critical Community Priorities are the fundamental building blocks for the future actions that support the City's vision. Within each Priority are Council's Desired Outcomes:

TRANSPORTATION

Envisioning bold, multi-modal transportation solutions

1. Sustainable and Effective Multi-modal Transportation
2. Effective Traffic Mitigation Strategies

HOUSING

1. Additional Middle-Income Housing
2. Attainable & Affordable Housing

ENVIRONMENT

Protect, enhance, and support our natural world and local ecosystems, so we all can thrive

1. High Quality and Sustainable Water
2. Net-zero Carbon City
3. Net-zero Carbon Government
4. Environmental Pollution Mitigation
5. Abundant, Preserved, and Accessible Open Space

EQUITY

Cultivating and engaging an inclusive and diverse community, while working to address disparities

1. Social Justice and Well-being for All
2. Mental, Physical, and Behavioral Health
3. Engaged and Informed Citizenry
4. Affordable Cost of Living
5. Live and Work Locally

CORE OR ESSENTIAL SERVICES

1. Fiscally and Legally Sound
2. Well-maintained Assets and Infrastructure
3. Transparent Government
4. Responsive Customer Engagement
5. High-Performance Organization
6. Strong Working Relationship with Strategic Stakeholders

FY23 BUDGET

For Fiscal Year (FY) 2023, the City projects revenue growth of at least \$4.5M from the Original Budget FY22 to FY23 in the City's General Fund. This is driven by continued growth in tourism and visitation reflected in sales taxes and stability in property taxes as Park City residents, businesses, and visitors thrive.

The FY23 operating budget reflects an increase over the FY22 Adjusted Budget, capturing an increase in the aggregate from the City's major operating funds: General, Water, and Transportation. The increase reinforces the City's desire to address the community's most critical needs, inflationary cost increases, and commitment to retaining and recruiting employees.

EXPENDITURE SUMMARY - ALL FUNDS

	ACTUALS FY 2018	ACTUALS FY 2019	ACTUALS FY 2020	ACTUALS FY 2021	YTD ACTUALS FY 2022	ORIGINAL BUDGET FY 2022	ADJUSTED BUDGET FY 2022	ORIGINAL BUDGET FY 2023
Personnel	\$36,532,398	\$39,163,872	\$40,019,168	\$36,565,560	\$32,794,144	\$41,804,336	\$42,909,145	\$49,661,137
Mat, Suppls, Services	\$17,825,325	\$19,683,793	\$20,850,156	\$29,470,146	\$15,823,698	\$22,707,279	\$23,262,138	\$26,886,028
Capital Outlay	\$402,605	\$624,690	\$435,427	\$429,591	\$385,655	\$526,685	\$551,685	\$1,139,514
Contingency	\$75,437	\$67,018	\$362,218	\$172,741	\$24,600	\$300,000	\$300,000	\$300,000
TOTAL	\$54,835,765	\$59,539,372	\$61,666,969	\$66,638,038	\$49,028,097	\$65,338,300	\$67,022,968	\$77,986,679
Capital	\$60,601,638	\$87,511,154	\$47,829,798	\$61,354,362	\$33,313,784	\$76,218,620	\$244,708,799	\$68,714,154
Debt Service	\$16,216,948	\$16,853,649	\$24,538,521	\$19,373,212	\$19,888,420	\$22,059,324	\$22,059,324	\$22,059,324
Interfund Transfer	\$47,750,191	\$79,846,401	\$24,617,678	\$19,689,126	\$16,988,400	\$19,247,789	\$22,698,090	\$19,358,332
Ending Balance	\$83,191,254	\$117,717,331	\$130,691,480	\$152,780,088		\$78,014,234	\$105,701,537	
TOTAL	\$207,760,031	\$301,928,535	\$227,677,477	\$253,196,788	\$70,190,604	\$195,539,967	\$395,167,750	\$110,131,810
COMBINED TOTAL	\$262,595,797	\$354,413,192	\$272,249,775	\$126,310,250		\$234,710,852	\$358,763,309	\$257,723,796



MAJOR OPERATING INITIATIVES & KEY INVESTMENTS IN COMMUNITY PRIORITIES

INFORMATION TECHNOLOGY/ ORGANIZATIONAL INFRASTRUCTURE - \$725,163

Today's flexible work environment, combined with an unprecedented demand for automation and data collection, requires a new municipal financial and accounting system and a host of new data science and cybersecurity tools to drive our decision-making and planning processes and protect municipal assets.

- Key personnel and new technology staff to support the 3Kings Water Treatment Plant's technology and core software and security systems throughout the City.
- Department-level support for updating webpages, investments in efficiency software, and updated equipment for staff.

RESORT ECONOMY MITIGATION - \$755,499

Enhanced traffic management is a major community priority. The City has proposed new investments to multiple departments to enhance the Neighborhood Traffic Management Program.

- Includes an additional Police Officer, two positions in Public Works (Streets), a Traffic Coordinator and a new Parking Officer to manage major intersections and neighborhoods during peak visitation.
- As our trail systems continue to experience high usage, we have added two Trail Rangers to oversee maintenance, manage trailhead parking and neighborhood impacts and ensure compliance with adopted conservation easements.



MAJOR OPERATING INITIATIVES & KEY INVESTMENTS IN COMMUNITY PRIORITIES

NEIGHBORHOOD REINVESTMENT - \$796,742

Unprecedented demand continues to burden our Building, Planning, Engineering, Housing, and Resident Advocate departments.

- New investments include a new position in Engineering to assist residents and businesses and new municipal code software (noticing, outreach, ad hoc analysis, etc.).
- Includes a new position in Affordable Housing in anticipation of more public-private partnerships and the collaborative project on Woodside with the Seniors.
- Adds one new Police Detective to respond to the rising investigative caseloads, demand for deeper community policing, and help with the increase in violent crimes.
- Investments in the new Sustainability Resource center at the library which provides unconventional circulating items such as sewing machines, outdoor games, tools, and electronics.
- Environmental Sustainability will also kick off their Curbside Composting pilot program this year.

RECRUITING, RETENTION, AND WORKFORCE SUPPORT - \$267,905

In recognition of employee turnover and increasing costs of living, the City is taking proactive steps to improve training, culture, and employee policies to reflect the current dynamic workforce needs and expectations of newly recruited employees.

- Adds 1.5 new HR positions to support our workforce (analyst and recruiter positions).
- New investments in non-monetary employee programs, such as increasing education reimbursements, employee appreciation programs, instant bonuses for customer service, and wellness.


CORE SERVICES - \$1,005,005

Increase services related to existing Critical Community Priorities and existing service demands for Affordable Housing, Recreation, Customer service, and Street Projects.

MAYOR AND CITY COUNCIL



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SUPPLEMENTAL TABLE

RESOURCES & REQUIREMENTS - ALL FUNDS COMBINED			
	2021 ACTUALS	2022 ACTUALS	2022 ORIGINAL BUDGET
RESOURCES (REVENUES)			
Sales Tax	\$27,473,268	\$40,505,253	\$32,326,725
Planning Building & Engineering Fees	\$4,985,753	\$5,233,412	\$5,157,166
Charges for Services	\$20,727,717	\$24,289,709	\$27,980,146
Intergovernmental Revenue	\$6,830,059	\$8,330,064	\$21,553,632
Franchise Tax	\$2,887,069	\$2,973,733	\$3,261,596
Property Taxes	\$27,988,278	\$27,483,339	\$27,430,335
General Government	\$563,123	\$777,081	\$907,421
Other Revenues	\$13,445,609	\$10,316,884	\$24,119,431
TOTAL	\$104,900,876	\$119,909,475	\$142,736,452
REQUIREMENTS (EXPENDITURES BY FUNCTION)			
Executive	\$12,359,050	\$20,434,743	\$19,507,139
Police	\$6,172,116	\$7,102,148	\$7,030,376
Public Works	\$25,521,679	\$32,205,396	\$30,278,381
Library & Recreation	\$5,318,291	\$6,767,174	\$6,499,126
Non-Departmental	\$2,337,218	\$1,421,835	\$6,878
Special Service Contracts	\$360,000	\$540,900	\$733,500
Contingency	\$172,741	\$32,425	\$400,000
Capital Outlay	\$90,302	\$92,907	\$37,900
TOTAL	\$52,331,397	\$68,597,528	\$64,493,300
REQUIREMENTS (EXPENDITURES BY TYPE)			
Personnel	\$35,099,282	\$40,387,011	\$41,804,336
Materials, Supplies & Services	\$20,109,256	\$19,012,455	\$22,707,279
Contingency	\$172,741	\$24,600	\$300,000
Capital Outlay	\$406,961	\$429,279	\$526,685
TOTAL	\$55,788,240	\$59,853,345	\$65,338,300
EXCESS (Deficiency) OF RESOURCES OVER REQUIREMENTS	\$49,112,636	\$60,056,130	\$77,398,152
OTHER FINANCING SOURCES (USES)			
Bond Proceeds	\$ -	\$ -	\$40,190,000
Debt Service	(\$16,034,769)	(\$556,893)	(\$22,059,325)
Interfund Transfers In	\$16,413,233	\$18,532,800	\$19,247,789
Interfund Transfers Out	(\$16,413,233)	(\$18,532,800)	(\$19,247,789)
Capital Improvement Projects	(\$61,354,362)	(\$41,625,822)	(\$76,218,620)
TOTAL	(\$77,389,131)	(\$42,182,715)	(\$58,087,945)
EXCESS (Deficiency) OF RESOURCES OVER REQUIREMENTS AND OTHER SOURCES (Uses)	(\$28,276,495)	\$17,873,415	\$19,310,207
Beginning Balance	\$130,306,234	\$152,780,088	\$58,704,025
Ending Balance	\$152,780,088		\$78,014,234

SUPPLEMENTAL TABLE

2022 ADJUSTED BUDGET	CHANGE - 22 ORIG TO 22 ADJ \$ INCREASE (REDUCTION)	%	2023 BUDGET	CHANGE - 22 ADJ TO 23 \$ INCREASE	%
RESOURCES (REVENUES)					
\$45,056,487	\$12,729,762	39%	\$41,341,803	(\$3,714,684)	-8%
\$5,157,166	\$ -	0%	\$5,553,671	\$396,505	8%
\$29,480,146	\$1,500,000	5%	\$22,545,609	(\$6,934,537)	-24%
\$17,690,451	(\$3,863,181)	-18%	\$23,189,679	\$5,499,228	31%
\$3,261,596	\$ -	0%	\$3,297,706	\$36,110	1%
\$27,430,355	\$20	0%	\$27,976,782	\$546,427	2%
\$907,421	\$ -	0%	\$955,233	\$47,812	5%
\$57,530,404	\$33,410,973	139%	\$11,475,303	(\$46,055,101)	-80%
\$186,514,026	\$43,777,574	31%	\$136,335,786	(\$50,178,240)	-27%
REQUIREMENTS (EXPENDITURES BY FUNCTION)					
\$23,474,321	\$3,967,182	20%	\$25,226,392	\$1,752,071	7%
\$7,380,358	\$349,982	5%	\$8,335,988	\$955,630	13%
\$35,927,865	\$5,649,484	19%	\$36,437,928	\$510,063	1%
\$6,966,036	\$466,910	7%	\$7,491,860	\$525,824	8%
\$2,005,220	\$1,998,342	29054%	\$195,172	(\$1,810,048)	-90%
\$733,500	\$ -	0%	\$733,500	\$ -	0%
\$400,000	\$ -	0%	\$400,000	\$ -	0%
\$37,900	\$ -	0%	\$38,085	\$185	0%
\$76,925,200	\$12,431,900	19%	\$78,858,925	\$1,933,725	3%
REQUIREMENTS (EXPENDITURES BY TYPE)					
\$42,917,660	\$1,113,324	3%	\$50,251,589	\$7,333,929	17%
\$23,291,872	\$584,593	3%	\$27,117,977	\$3,826,105	16%
\$300,000	\$ -	0%	\$300,000	\$ -	0%
\$665,189	\$138,504	26%	\$1,189,360	\$524,171	79%
\$67,174,721	\$1,836,421	3%	\$78,858,926	\$11,684,205	17%
\$119,339,305	\$41,941,153	54%	\$57,476,860	(\$61,862,445)	-52%
OTHER FINANCING SOURCES (USES)					
\$110,276,554	\$70,086,554	174%	\$40,589,496	(\$69,687,058)	-63%
(\$22,059,325)	\$ -	0%	(\$22,059,325)	\$ -	0%
\$23,094,790	\$3,847,001	20%	\$20,186,317	(\$2,908,473)	-13%
(\$23,094,790)	(\$3,847,001)	20%	(\$20,186,317)	\$2,908,473	-13%
(\$291,793,129)	(\$215,574,509)	283%	(\$73,086,784)	\$218,706,345	-75%
(\$203,575,900)	(\$145,487,955)	250%	(\$54,556,613)	\$149,019,287	-73%
(\$84,236,595)	(\$103,546,802)	-536%	\$112,033,473	\$196,270,068	-233%
\$152,780,088	\$94,076,063	160%	\$68,543,474	(\$84,236,614)	-55%
\$68,543,474	(\$9,470,760)	-12%	\$71,077,414	\$2,533,940	4%

PARK CITY AT-A-GLANCE

PERMANENT POPULATION (2021):

8,457

ANNUAL OVERNIGHT VISITS:

4,000,000

CITY SIZE: 20.36 square miles

GOVERNMENT TYPE:

Council-Manager form of government
(by ordinance)

CITY INCORPORATION DATE:

March 15, 1884

2021 TOTAL ASSESSED VALUE:

\$1,299,408,068

2021 TOTAL TAXABLE VALUE:

\$1,157,749,634

RESIDENTIAL REAL ESTATE BREAKDOWN

Primary Residential: 33%

Non-Primary Residential: 67%

MEDIAN HOUSEHOLD INCOME (2021): \$114,798

MEDIAN VALUE OF OWNER- OCCUPIED HOME (2020):

\$1,096,400

MEDIAN AGE (2021): 40

PER CENT OF PERSONS 25 YEARS OLD AND OVER (2020)

High School Diploma or Higher: 96.1%

Bachelor's degree or Higher: 62.2%

ELEVATION RANGE (FEET):

6,500' to 10,000'



GLOSSARY OF TERMS

ALLOCATE/ALLOCATION:

to set apart for a particular purpose.

ASSESSED VALUE:

dollar value assigned to a property to calculate its property taxes.

BIENNIUM:

a specified period of two years.

BONDED DEBT: Debt issued by a government agency that guarantees payment of the original investment plus interest by a specified future date.

CAPITAL/CAPITAL OUTLAY:

Major equipment and facilities that have a useful life of more than one year, and a cost more than \$1,000.

CIP: Capital Improvement Project/Program/Plan.

CONTINGENCY: Funds identified for unanticipated expenditures. The legislative body must approve the use of these funds for specific areas.

DEBT: Accumulated amount owed by the City in the future.

DEBT SERVICE: The annual payments (principal & interest) made by the city against its outstanding debt.

DEPRECIATION: A reduction in the value of an asset over time.

ENTERPRISE FUND: The Enterprise Funds are used to account for operations that are financed and operated like private businesses where the direct beneficiaries pay for costs of the fund through fees. This includes Water Fund, Transportation & Parking Fund, Golf Course Fund, and the Stormwater Fund.

GENERAL FUND: The General Fund is the principal fund of the City. The General Fund accounts for the normal recurring activities of the City (i.e., police, public works, community development, library, recreation, and general government). These activities are funded principally by user fees, and property, sales, and franchise taxes.

INTERFUND TRANSFER (IFT): Financial transactions between City funds.

GLOSSARY OF TERMS

INTERGOVERNMENTAL REVENUE:

funding received from another government.

FISCAL YEAR:

a one-year period that an entity uses for financial reporting and budgeting. PCMC’s fiscal year begins on July 1 and ends on June 30 of the following calendar year.

GENERAL OBLIGATION BOND (GO):

Debt issue secured by the full faith and credit of the city. These bonds must have been approved by an election of the citizenry, in which they have authorized the city to levy property tax sufficient to pay both the bonds’ principal and interest.

LEVEL OF SERVICE (LOS):

the amount of goods or services that a local government entity provides for the general public

LEVY:

impose a tax, fee, or fine.

MULTI-MODAL TRANSPORTATION:

a mix of different types of transportation, such as walking, cycling, carpooling, public transit, and personal automobile.

NET-ZERO CARBON:

achieving net-zero carbon dioxide emissions by balancing carbon emissions with carbon removal or offsets.

NEURODIVERSITY:

range of differences in individual brain function/behavioral traits.

PCMC:

Park City Municipal Corporation.

SERVICE POPULATION:

includes the permanent population, population estimate for secondary homeowners, and average daily visitors.

SPECIAL SERVICE CONTRACTS:

As part of the budget process, the City Council allocates funds to contract with nonprofit organizations offering services consistent with the needs and goals of the City.

TAXABLE VALUE:

the dollar amount of property tax, after applying exemptions, caps, etc.

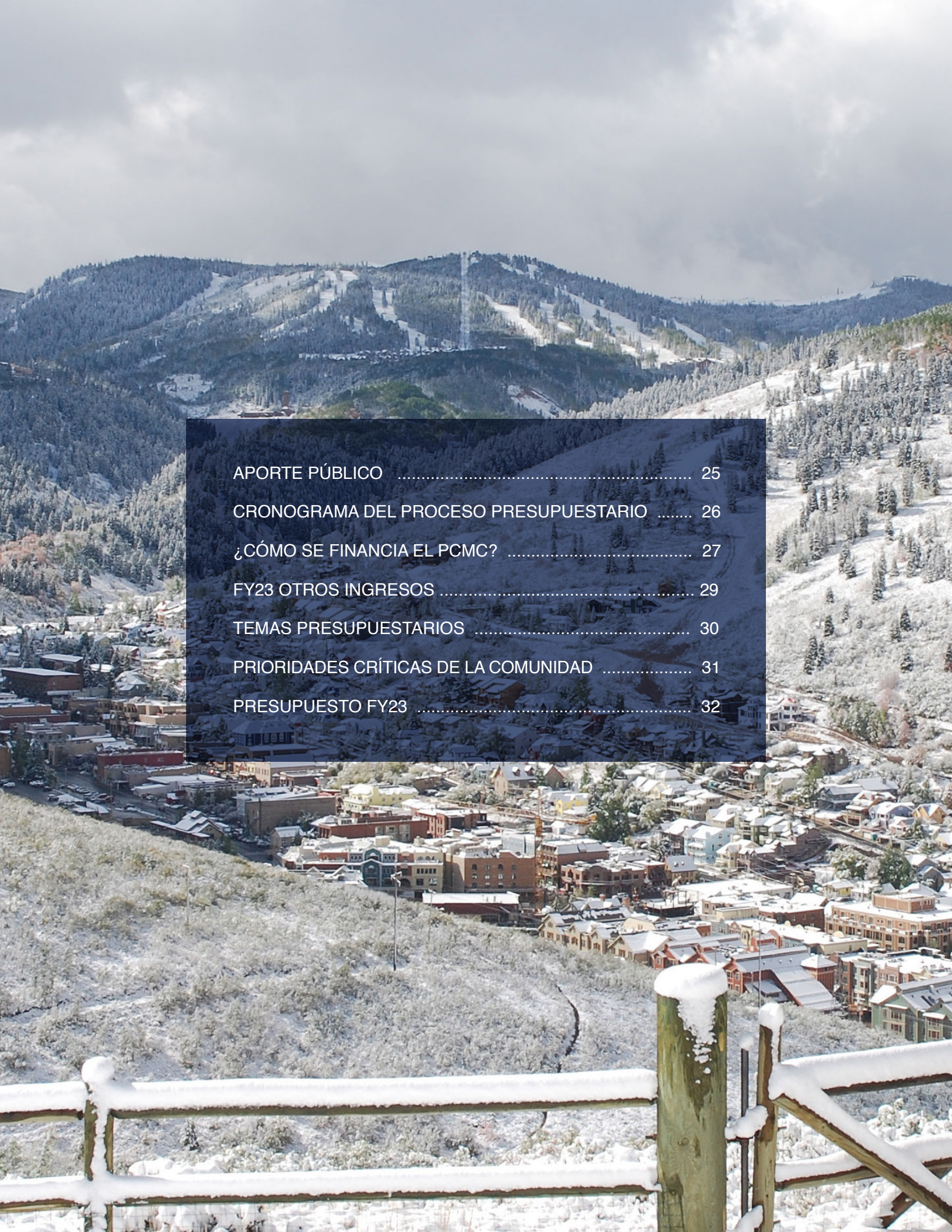
TRANSIENT ROOM TAX:

can be imposed by a county, city, or town on temporary lodging for stays of less than 30 consecutive days.

Corporación Municipal de Park City
GUÍA DE PRESUPUESTO
2023

UNA GUÍA PARA COMPRENDER EL PRESUPUESTO
MUNICIPAL DEL AÑO FISCAL 2023





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EL PROCESO PRESUPUESTARIO PERMITE A LOS RESIDENTES OFRECER INFORMACIÓN SOBRE CÓMO PCMC PROPORCIONA SERVICIOS.

Si bien existen muchas oportunidades para la participación pública en todo el año, el proceso presupuestario formal comienza en febrero cuando la ciudad El Consejo celebra su taller anual de sesiones de visión. El consejo usa este tiempo para identificar los objetivos y servicios comunitarios que ayudan a los departamentos priorizar los Programas de Presupuesto para Resultados (BFO). El público está animado a participar. Para obtener más información, haga clic [aquí](#).

Como lo requiere la ley estatal, al Concejo Municipal se le presenta un Presupuesto Tentativo en la primera reunión del Concejo en mayo. Las audiencias públicas sobre el presupuesto se llevan a cabo durante el mes de mayo y continúan hasta mediados de junio.

Las audiencias se notifican en los medios locales y están abiertas a todas las partes interesadas. Se requiere que PCMC adopte un presupuesto balanceado antes del 30 de junio de cada año, para el año fiscal que comienza el 1 de julio.

Las personas y organizaciones que deseen obtener más información sobre el proceso presupuestario, comuníquese con:

Departamento de Presupuesto Deuda y Subvenciones
435.615.5000 | budget@parkcity.org



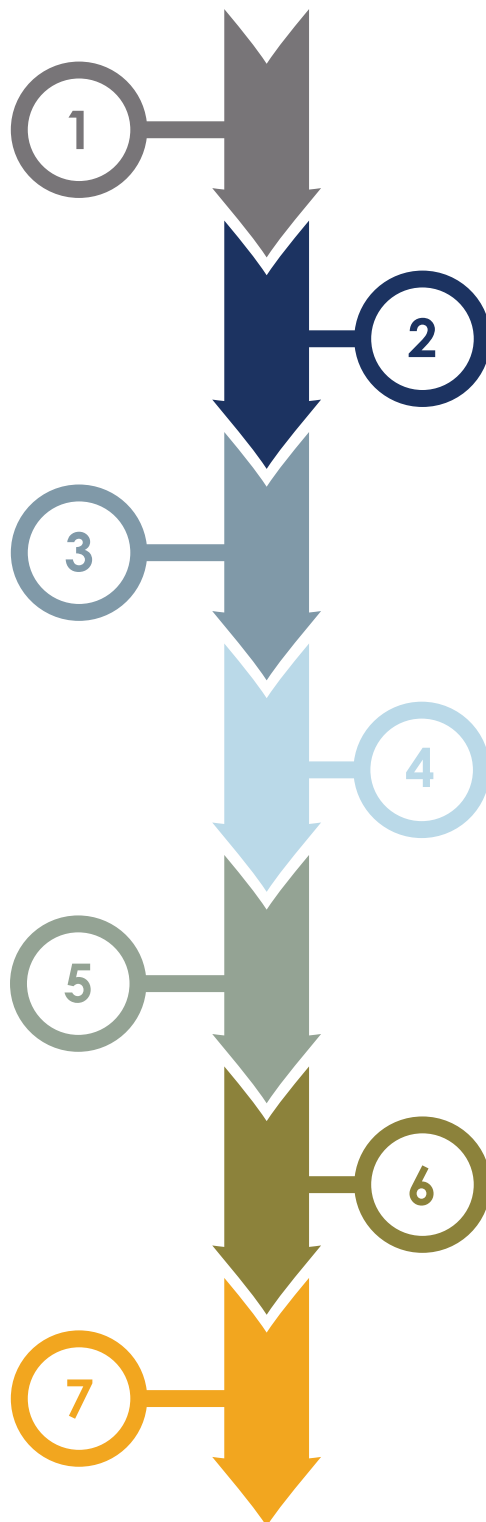
CRONOGRAMA DEL PROCESO PRESUPUESTARIO

El Ayuntamiento tiene su Sesión de Visión anual en **Marzo**. Se identifican las metas y los niveles de servicio del consejo, que guían el proceso presupuestario anual.

Las audiencias públicas sobre el presupuesto se llevan a cabo durante **Mayo** y junio. Se anima al público a participar.

El presupuesto final se aprueba el 30 de **Junio** de cada año o antes. (asumiendo que no hay aumento de impuestos).

Audiencia sobre la verdad en los impuestos en **Agosto**, si se propone el aumento del impuesto a la propiedad.



Los departamentos priorizan y envían solicitudes de presupuesto en **Marzo**. Comienza la preparación del presupuesto tentativo.

El presupuesto tentativo se presenta al Concejo Municipal en la primera reunión del Concejo en **Mayo**.

El nuevo año fiscal comienza el 1 de **Julio**.

¿CÓMO SE FINANCIA EL PCMC?

Aunque financiado por múltiples fuentes, los impuestos sobre la propiedad y las ventas proporcionan casi la mitad de los ingresos de PCMC.

IMPUESTO SOBRE LAS VENTAS: El impuesto total sobre las ventas se compone de varias tasas impuestas por el Estado, el Condado y la Ciudad. Del impuesto del 9,05% sobre las compras generales, el Ayuntamiento grava el 2,9%.

IMPUESTO A LA PROPIEDAD: Como puede ver, hay varias entidades recaudadoras de impuestos a la propiedad en Park City. El condado de Summit evalúa el valor imponible de la propiedad y recauda todos los impuestos sobre la propiedad. La tasa impositiva certificada de PCMC es .002076%. Las residencias principales solo tributan al 55% de su valor de tasación, mientras que las residencias secundarias tributan al 100%. El Concejo Municipal no ha propuesto un aumento de impuestos en décadas y el presupuesto del año fiscal 23 también fue adoptado sin aumento de impuestos a la propiedad.

TASAS DE IMPUESTO DE VENTAS	
IMPUESTOS DE VENTAS Y USO	EN VIGENCIA A PARTIR DEL 1 DE JULIO DE 2022
ESTADO DE UTAH	
Impuesto General de Ventas y Uso	4.85%
CONDADO DE SUMMIT	
Impuesto de Ventas de Opcion del Condado	0.25%
Impuesto Sobre Recreacion, Artes y Pareques	0.10%
Impuesto de Transporte	0.25%
Impuesto de Transiot Masivo	0.25%
Impuesto de Infraestructure de Transporte	0.25%
Gastos de Capital de Transito	0.20%
PARK CITY	
Impuesto de Venta de Opcion Local	1.00%
Impuesto de Ventas de la Ciudad Turistica	1.60%
Impuesto de Transiot Masivo	0.30%
TOTAL PARK CITY “BASE”	9.05%
OSTROL IMPUESTOS	
Impuesto de Restaurante en Todo el Condado	1.00%
Impuesto de Alquiler de Vehiculos Motorizados en Todo el Condado	2.50%
Impuesto de Habitacion Transitoria en Todo el Condado	3.00%
Impuesto Estatal por Habitacion Transitoria	0.32%
Impuestoto de Habitacion Transitoria de Park City	1.00%

COMPRENDER LOS IMPUESTOS A LA PROPIEDAD DE PARK CITY

¿QUÉ ES EL IMPUESTO A LA PROPIEDAD?

Los impuestos sobre la propiedad son pagados por individuos o entidades sobre una propiedad propia en función de la evaluación del valor de la propiedad.

¿POR QUÉ SUBE MI FACTURA?

Los pagos de impuestos a la propiedad generalmente aumentan por tres razones: aumento de la valoración de la propiedad, la entidad tributaria aumenta su tasa de impuestos a la propiedad o el gobierno local emite un bono de obligación general aprobado por los votantes.

¿CÓMO SE EVALÚA MI PROPIEDAD?

Se requiere que el tasador del condado evalúe cada propiedad de acuerdo con el valor de mercado, y la ley estatal exige que estas evaluaciones estén dentro del 95 % al 105 % del valor de mercado. Las ventas de casas comparables en el área son el factor principal para determinar el valor de mercado. Una casa puede ver un aumento significativo en un año de revisión detallada, pero también puede ver aumentos entre la revisión de 5 años.

¿QUIÉN ESTÁ AUMENTANDO LAS TASAS?

El principal impulsor de una factura más grande es un aumento del valor de mercado. Pero algunas autoridades fiscales han congelado o aumentado sus tasas impositivas mediante un proceso llamado "veracidad en los impuestos". En el área de Park City, este año tres autoridades fiscales están utilizando ese proceso: PC School District, State School Basic Levy y Weber Basin Water Conservancy.

¿RECIBE LA CIUDAD MÁS DINERO POR EL AUMENTO DE LAS VALORACIONES DE LAS PROPIEDADES?

NO. Cuando el valor de las propiedades aumenta en un área, las tasas impositivas disminuyen para compensar. De esa manera, una autoridad fiscal no recibe ingresos adicionales solo porque los valores aumentaron, a menos que pasen por Veracidad en los impuestos. La Ciudad solo recibe ingresos fiscales adicionales a través de un proceso de audiencia de Veracidad en los Impuestos al que se invitaría al público o a través de un nuevo desarrollo o una renovación significativa de una propiedad existente.

COMPRENDER LOS IMPUESTOS A LA PROPIEDAD DE PARK CITY

¿SOY GRAVADO SOBRE EL VALOR TASADO TOTAL?

Los residentes principales solo pagan impuestos al 55 % de su valor de tasación, mientras que los residentes secundarios y los propietarios comerciales pagan impuestos al 100%.

¿PARA QUÉ SE USA EL DINERO?

El condado recauda el dinero y lo distribuye a las diferentes entidades tributarias para pagar las operaciones, el mantenimiento y la infraestructura. Los impuestos a la propiedad son recaudados por las escuelas, los distritos especiales, el estado y los gobiernos locales.

FY23 OTROS INGRESOS

TARIFAS: PCMC tiene varias tarifas que se evalúan con diversos servicios, como licencias comerciales, permisos de construcción, recreación y agua. Todas las tarifas se cobran en función del costo de los servicios prestados y se revisan periódicamente y se ajustan según sea necesario. Por ejemplo, el presupuesto del año fiscal 23 representa un aumento del 3 % en todas las tarifas de agua, sin incluir el recargo por energía. Esto es necesario para cubrir el costo de los servicios de agua y los proyectos de capital actualmente planificados o en curso. Puede encontrar una lista completa de las tarifas de la ciudad aquí.

SUBVENCIONES: PCMC recibe múltiples subvenciones federales y estatales cada año que brindan fondos para proyectos de seguridad pública, tránsito y suministro de agua.

BONOS MUNICIPALES: Muchos de los proyectos de capital de PCMC se financian mediante la emisión de deuda. Los bonos de obligación general, o bonos aprobados por los votantes para PCMC, han sido calificados Aaa por Moody's, así como AA+ por S&P y Fitch. Estas son las calificaciones más altas otorgadas a una comunidad turística. A lo largo de los años, los votantes han aprobado la emisión de bonos para la adquisición de espacios abiertos, infraestructura de agua, accesibilidad para peatones y otros proyectos de mejora de capital.

TEMAS PRESUPUESTARIOS

Park City está fuertemente posicionada para continuar con su impulso posterior a la pandemia, al mismo tiempo que capitaliza para hacer frente a muchos de los desafíos asociados con la economía de los centros turísticos y el aumento de las visitas, la demanda de niveles elevados de servicio y una gran cantidad de necesidades organizativas y comunitarias necesarias.

Si bien el FY22 ha sido un año excelente para los ingresos por impuestos sobre las ventas, es importante señalar que el proceso presupuestario se construye teniendo en cuenta los flujos y reflujos económicos. Las políticas presupuestarias de Park City se esfuerzan por mantener el control de gastos en años económicos fuertes para evitar recortes significativos de servicios y personal en tiempos de desafíos económicos.

Con esto en mente, el Equipo Ejecutivo y de Presupuesto se centró en el Retiro Anual del Concejo Municipal y las sesiones de trabajo y debates subsiguientes para determinar las prioridades del nuevo alcalde y el Concejo Municipal, las áreas de enfoque estratégico y la intención subyacente. A partir de estas reuniones, se desarrollaron cuatro temas presupuestarios para el año fiscal 23 que impulsaron el proceso de toma de decisiones:

- 1. MITIGACIÓN DE LA ECONOMÍA DE LOS CENTROS TURÍSTICOS** – Mejorar el tráfico, los eventos especiales, la aplicación de leyes y códigos, y la respuesta municipal general al crecimiento de la economía de los centros turísticos;
- 2. REINVERSIONES EN VECINDARIOS** – Reenfocar las inversiones en áreas residenciales: seguridad, calles completas, estacionamiento, divulgación de HOA, parques y áreas de juego, y planificación del área;
- 3. INFRAESTRUCTURA ORGANIZACIONAL** – Cumplir con las obligaciones profesionales para modernizar las herramientas de administración: tecnología y sistemas de software, recopilación y utilización de datos, sistema financiero y contable y política de compras; y
- 4. APOYO A LA FUERZA LABORAL** – Reclute y retenga con salarios competitivos, beneficios y apoyo para la capacitación y el desarrollo profesional para garantizar que PCMC siga siendo un empleador regional competitivo.

Estos cuatro temas, junto con las Prioridades Críticas de la Comunidad, posicionarán a Park City para mejorar responder a las necesidades cambiantes y en evolución de nuestra comunidad.

PRIORIDADES CRÍTICAS DE LA COMUNIDAD

Las Prioridades Críticas de la Comunidad se desarrollaron a partir de los aportes de la comunidad y del Concejo. Las prioridades representan los principales temas o áreas temáticas que sustentan el futuro preferido de la comunidad. Se han sintetizado directamente a partir del proceso de participación y visión de la comunidad. Las Prioridades Críticas de la Comunidad son los bloques de construcción fundamentales para las acciones futuras que respaldan la visión de la Ciudad. Dentro de cada Prioridad se encuentran los Resultados Deseados del Consejo:

INNOVACIÓN EN EL TRANSPORTE

Visualización de soluciones de transporte audaces y multimodales

1. Transporte Multimodal Sostenible y Efectivo
2. Estrategias efectivas de mitigación del tráfico

ALOJAMIENTO

1. Vivienda adicional de clase media
2. Vivienda alcanzable y asequible

LIDERAZGO AMBIENTAL

Proteger, mejorar y apoyar nuestro mundo natural y los ecosistemas locales para que todos podamos prosperar

1. Agua sostenible y de alta calidad
2. Ciudad de carbono cero neto
3. Gobierno de carbono cero neto
4. Mitigación de la contaminación
5. Espacio abierto abundante, preservado y accesible

EQUIDAD SOCIAL Y ASEQUIBILIDAD

Cultivar e involucrar a una comunidad inclusiva y diversa, mientras se trabaja para abordar las disparidades

1. Justicia social y bienestar para todos
2. Salud mental, física y del comportamiento
3. Ciudadanía comprometida e informada
4. Costo de vida asequible
5. Vive y trabaja localmente

SERVICIOS BÁSICOS O ESENCIALES

1. Sanidad fiscal y jurídica
2. Bienes mantenidos e infraestructura
3. Gobierno transparente
4. Compromiso receptivo del cliente
5. Organización de alto rendimiento
6. Sólida relación de trabajo con las partes interesadas estratégicas

PRESUPUESTO FY23

Para el año fiscal (FY) 2023, la Ciudad proyecta un crecimiento de los ingresos de al menos \$4,5 millones del Presupuesto original FY22 a FY23 en el Fondo General de la Ciudad. Esto es impulsado por el crecimiento continuo en el turismo y las visitas que se reflejan en los impuestos sobre las ventas y la estabilidad en los impuestos sobre la propiedad a medida que prosperan los residentes, las empresas y los visitantes de Park City.

El presupuesto operativo del año fiscal 23 refleja un aumento con respecto al presupuesto ajustado del año fiscal 22, capturando un aumento en el agregado de los principales fondos operativos de la Ciudad: General, Agua y Transporte. El aumento refuerza el deseo de la Ciudad de abordar las necesidades más críticas de la comunidad, los aumentos de costos inflacionarios y el compromiso de retener y reclutar empleados.

GASTOS	PRESUPUESTO AJUSTADO PARA EL AÑO FISCAL 22	PRESUPUESTO DEL AÑO FISCAL 23
Gastos Operativos	\$66,509,532	\$77,900,000
Gastos de capital	\$291,831,029	\$69,853,668
Servicio de Deuda	\$22,059,325	\$22,059,324
Contribución a las Reservas	\$0	\$2,533,940
TOTAL:	\$380,399,886	\$172,346,932
INGRESOS		
Ingresos de Operaciones	\$186,514,026	\$136,274,477
Procede del Bono	\$110,276,554	\$40,589,496
Financiación de Años Anteriores	\$84,236,614	\$0
TOTAL:	\$381,027,194	\$176,863,973



PRINCIPALES INICIATIVAS OPERATIVAS E INVERSIONES CLAVE EN PRIORIDADES COMUNITARIAS

TECNOLOGÍA DE LA INFORMACIÓN/ INFRAESTRUCTURA ORGANIZACIONAL - \$725,163

El entorno de trabajo flexible de hoy, combinado con una demanda sin precedentes de automatización y recopilación de datos, requiere un nuevo sistema financiero y contable municipal y una serie de nuevas herramientas de ciberseguridad y ciencia de datos para impulsar nuestros procesos de planificación y toma de decisiones y proteger los activos municipales

- Personal clave y personal de nueva tecnología para respaldar la tecnología y el software central y los sistemas de seguridad de la planta de tratamiento de agua 3Kings en toda la ciudad.
- Apoyo a nivel departamental para la actualización de páginas web, inversiones en software de eficiencia y equipamiento actualizado para el personal.

MITIGACIÓN DE LA ECONOMÍA DEL CENTRO VACACIONAL - \$755,499

La gestión mejorada del tráfico es una de las principales prioridades de la comunidad. La Ciudad ha propuesto nuevas inversiones a varios departamentos para mejorar el Programa de Gestión del Tráfico Vecinal.

- Incluye un Oficial de Policía adicional, dos puestos en Obras Públicas (Calles), un Coordinador de Tránsito y un nuevo Oficial de Estacionamiento para administrar las principales intersecciones y vecindarios durante el pico de visitas.
- A medida que nuestros sistemas de senderos continúan experimentando un alto uso, hemos agregado dos Trail Rangers para supervisar el mantenimiento, administrar el estacionamiento en el comienzo del sendero y los impactos en el vecindario y garantizar el cumplimiento de las servidumbres de conservación adoptadas.



PRINCIPALES INICIATIVAS OPERATIVAS E INVERSIONES CLAVE EN PRIORIDADES COMUNITARIAS

REINVERSIÓN VECINAL - \$796,742

La demanda sin precedentes sigue afectando a nuestros departamentos de Construcción, Planificación, Ingeniería, Vivienda y Defensoría de los Residentes.

- Las nuevas inversiones incluyen una nueva posición en Ingeniería para ayudar a los residentes y empresas y un nuevo software de código municipal (notificación, divulgación, análisis ad hoc, etc.).
- Incluye una nueva posición en Vivienda Asequible en previsión de más asociaciones público-privadas y el proyecto de colaboración en Woodside con las Personas Mayores.
- Agrega un nuevo Detective de Policía para responder a la creciente cantidad de casos de investigación, la demanda de vigilancia comunitaria más profunda y ayuda con el aumento de delitos violentos.
- Inversiones en el nuevo centro de Recursos de Sostenibilidad en la biblioteca, que proporciona artículos circulantes no convencionales, como máquinas de coser, juegos al aire libre, herramientas y productos electrónicos.
- Environmental Sustainability también iniciará su programa piloto Curbside Composting este año.

RECLUTAMIENTO, RETENCIÓN Y APOYO A LA FUERZA LABORAL - \$267,905

En reconocimiento de la rotación de empleados y el aumento de los costos de vida, la Ciudad está tomando medidas proactivas para mejorar la capacitación, la cultura y las políticas de los empleados para reflejar las necesidades dinámicas actuales de la fuerza laboral y las expectativas de los empleados recién contratados.

- Agrega 1.5 nuevos puestos de recursos humanos para apoyar a nuestra fuerza laboral (puestos de analista y reclutador).
- Nuevas inversiones en programas no monetarios para empleados, como el aumento de los reembolsos por educación, programas de apreciación de empleados, bonos instantáneos por servicio al cliente y bienestar.

SERVICIOS BÁSICOS - \$1,005,005

Aumentar los servicios relacionados con las Prioridades Críticas de la Comunidad existentes y las demandas de servicios existentes para Vivienda Asequible, Recreación, Servicio al Cliente y Proyectos de Calles.