



Short-Term Projects 2024-2025 Grant Cycle Project Worksheet (**Finalist**)

Please complete this worksheet and the questions found at the bottom of this page and send them to Sam Kilpack at samantha@cwcc.utah.gov no later than **April 8, 2024.**

For project criteria, visit cwcc.utah.gov.

Name of project:	Transit to Trails- Wasatch Front
What is the estimated total cost of the project? How much will you request from the CWC?	This project is estimated to cost between \$50,000 and \$75,000. We are requesting \$15,000 in funding from the Central Wasatch Commission.

Please answer the following questions on this sheet in the spaces provided or attach a separate sheet.

Please be as detailed as possible.

1. Provide an outline, broken out by category, of how you plan to use the funds. Categories may include, but are not limited to:
 - a. Materials
 - b. Labor
 - c. Marketing / promotional materials
 - d. Transportation / fuel
2. Please provide a detailed timeline for your project. Be sure to include:
 - a. Start date
 - b. All important steps and milestones
 - c. End date
3. Is there anything else you'd like us to know about your project?

Question One Response: One of our primary goals is to enhance the impact of the funding provided by the Central Wasatch Commission. To achieve this, we propose allocating the majority of the funds towards transportation costs while utilizing internal resources for other associated expenses. By effectively engaging with partners along the Wasatch Front, we expect to garner additional support and explore potential funding avenues to sustain and expand the Transit to Trails program. The success of an expansion of the Transit to Trails program hinges upon the active involvement and financial backing of cities or municipalities like Sandy and Cottonwood Heights. However, we remain optimistic that securing a grant from the Central Wasatch Commission will not only incentivize but also strategically optimize the allocation of municipal resources. For a detailed breakdown of the anticipated funding allocation, please refer to the subsequent category descriptions and charts.

Anticipated Budget for Wasatch Front Transit to Trails			
Expense	Total Amount Anticipated	Amount from CWC Allocated	Percent of Total Amount Received from CWC
Transportation	\$49,800.00	\$13,709.19	91.39%
Transportation-Contingency	\$1,800.00	\$600.00	4.00%
Partnership Development	\$745.21	\$372.61	2.48%
Labor	\$396.00	\$198.00	1.32%
Marketing/Promotion	\$240.40	\$120.20	0.80%
TOTAL COSTS	\$52,981.61	\$15,000.00	100.00%

Transportation:

Cost: \$13,709.19 would be applied directly to the transportation costs. An additional \$600.00 would be set aside to provide a buffer if service must be canceled due to inclement weather, resulting in a cancellation fee.

Justification: Recognizing transportation as the predominant expense within the Transit to Trails program, our objective is to allocate maximum funding to this aspect, affirming UOL's commitment to financially supporting the municipalities along the Wasatch Front with whom we collaborate. The projected transportation costs are derived from actual expenses incurred during the Park City program, although variations may occur pending contracts with transportation providers in the area. Factors such as mileage and routes to the Bonanza Flat Conservation Area may influence rates. Given that many providers mandate substantial notice for operation cancellations, and closures due to weather are often decided at the last minute, we deem it prudent to set aside an additional \$600 to cover cancellation fees associated with these circumstances. The total anticipated budget would be \$1,800, with Central Wasatch Commission funds covering a third of those costs.

Partnership Development:

Cost: Although we estimate the entire expenditure for partnership development at \$745.21, we propose allocating only 50% of these costs, totaling \$372.62, from the funding provided by the Central Wasatch Commission.

Justification: Initiatives aimed at fostering collaboration with the City of Sandy and/or Cottonwood Heights necessitate both staff resources and financial investment. These endeavors encompass various expenses, including but not limited to meetings, presentations, and other pertinent activities aimed at promoting the program and garnering participation and financial backing from additional stakeholders.

Labor:

Cost: While our labor estimation amounts to \$396, we recommend allocating only 50% of these costs, totaling \$198, from the funding provided by the Central Wasatch Commission.

Justification: A significant aspect of promoting and educating about the program occurs on-site at trailheads. Utah Open Lands benefits from a dedicated team of volunteers who are passionate about imparting knowledge on sustainable practices at the Bonanza Flat Conservation Area. These volunteers conduct tabling sessions during weekends throughout the summer, actively promoting program utilization and expanding awareness among trail users. Although volunteers generously contribute their time, we provide reimbursement for their travel expenses to the trailhead, which typically amounts to \$396 for 10 tabling sessions.

Marketing/Promotion:

Cost: While our estimation for marketing and promotion totals \$240.40, we suggest allocating only 50% of these expenses, amounting to \$120.20, from the funding provided by the Central Wasatch Commission.

Justification: Leveraging UOL's in-house resources for crafting marketing materials significantly reduces costs associated with promoting the Transit to Trails program. This entails the creation of various materials such as brochures, flyers, digital advertisements, and social media campaigns aimed at enhancing awareness and attracting participants. While many of these materials are already available for use, specific marketing efforts targeting new demographics may be necessary to ensure program utilization and awareness. The primary focus of this budget allocation would be directed towards promoting education about and utilization of the program.

Breakdown of Anticipated Expenses	
Total Amount Anticipated	Calculations
\$49,800.00	Real cost of transportation from Park City Program, outlined in further detail below (only an estimate).
\$1,800.00	\$600 fee x 3 contingent cancellations due to inclement weather
\$745.21	Staff time to coordinate and establish partnerships \$745.21 (24.04x15(360.60)) + (38.46x10(384.61))
\$396.00	Gas reimbursement for intern tabling events and content capture for promotional materials \$198 (\$.55x 720 miles (72 miles/visit x 10 visits))
\$240.40	Staff time to market and promote program (24.04x10)
\$52,981.61	

Real Transportation Budget from Park City Transit to Trails				
Expenses	Rate	Days	Total Cost	Allocation %
Shuttle Transportation to Trailheads Weekday Rate				
July	600	11	\$6,600.00	13.25%
August	600	9	\$5,400.00	10.84%
September	600	9	\$5,400.00	10.84%
October	600	6	\$3,600.00	7.23%
Shuttle Transportation to Trailheads Weekday Rate				
August	1200	8	\$9,600.00	19.28%
September	1200	9	\$10,800.00	21.69%
October	1200	7	\$8,400.00	16.87%
TOTAL COSTS			\$49,800.00	100.00%

Question Two Response: See timeline below.

- Start Date: Upon Grant Approval. Upon receiving approval of the grant from the Central Wasatch Commission, we would commence the project.
- Pitching to Municipalities: Following grant approval, our immediate focus would be on engaging municipalities like Sandy and Cottonwood Heights to secure their involvement and financial support. This step is crucial as the success of the program along the Wasatch Front depends greatly on their active participation.
- Requesting Additional Funding: Simultaneously, we would begin the process of requesting additional funding from these municipalities to supplement the grant funds. Their financial backing is essential for the sustainability and expansion of the program.
- Contracting with Service Provider: Once buy-in from the municipalities is obtained, we would proceed to contract with a service provider for transportation services. This step would ideally be initiated in time for the summer season when Guardsman Pass opens, enabling timely commencement of program operations.
- End Date: Upon Commencement of Service this Fall. Coinciding with the onset of weather conditions that inhibit sustainable trail use and/or road closures, whichever occurs first.

Question Three Response: We are optimistic about the prospect of collaborating with partners on the Wasatch Front, and securing the necessary funding for our proposed project. This optimism is grounded in the unwavering commitment of the municipalities in this region to their communities, coupled with the substantial recreational engagement observed among residents. Our previous analysis, which utilized cell phone area use data, has demonstrated that a significant portion of trail users at Bonanza Flat during

the summer come from these communities along the Wasatch Front. Hence, we are confident that the introduction of a transportation solution like Transit to Trails would be met with high demand, while simultaneously mitigating the adverse effects associated with single-use vehicles, offering a convenient and sustainable transportation alternative that alleviates the necessity for individuals to undertake long drives to access recreational areas such as Bonanza Flat. This not only serves to diminish individual carbon footprints but also contributes to the reduction of traffic congestion and pollution within urban locales. Importantly, the expansion of the Transit to Trails program serves to enhance the accessibility of natural spaces for residents on the Wasatch Front, fostering a sense of community by uniting individuals from various sectors of the Central Wasatch around this beloved landscape.

Acknowledging the reliance of our program on the participation of external stakeholders, we recognize the absence of a guaranteed outcome regarding the acquisition of necessary funding to adhere to our envisioned timeline for initiating services this summer. Should we secure buy-in from cities and municipalities along the Wasatch Front but find ourselves lacking funding until the subsequent year, our strategy entails utilizing the allocated funds to cultivate these partnerships further, and earmarking transportation funding for the ensuing opportunity of collaboration. Nevertheless, if such reallocation is not feasible, or if the anticipated support from our partners on the Wasatch Front fails to materialize, we are steadfast in our commitment to returning the funds to the grantor in adherence to the terms stipulated within the grant agreement.