



Millcreek Canyon Shuttle Feasibility Study Update Memo **Addendum**

MEMO

To: Executive/Budget/Audit Committee
Chair: Jeff Silvestrini, Co-Chair: Erin Mendenhall, Treasurer and Secretary: Christopher F. Robinson

CC: Laura Briefer, Salt Lake City Public Utilities

From: Sam Kilpack, Director of Operations
Lindsey Nielsen, Executive Director
Mia McNeil, Community Engagement Coordinator

Subject: Addendum to November 8, 2024 Millcreek Canyon Shuttle Memo

Date: December 30, 2024

Tom Diegel, Chair of the Stakeholders Council and Co-Chair of the Millcreek Canyon Committee, is requesting that the Board of Commissioners reconsider funding the update to the Feasibility Study Update using \$34,000 of the unallocated ("Contingency") funds in our budget instead of waiting for the new fiscal year. Staff has put this memo together for your reference.

At its December 2, 2024 Board meeting, the Central Wasatch Commission discussed funding an update to the 2012 Feasibility Study conducted by Fehr and Peers and commissioned by Salt Lake County to assess the feasibility of a Millcreek Canyon Shuttle program. This shuttle program would coincide with the construction in the upper portion of Millcreek Canyon associated with the Federal Lands Access Program grant, and the estimated cost to commission this study is about **\$34,000**. The Commission decided it would consider funding this update during the next budget cycle rather than now. However, there are important reasons to consider funding this study update sooner rather than later:

Funds: We have \$60,000 in unallocated funds in our budget ("Contingency"). We don't have other plans for these funds. We built the contingency budget to allow for unanticipated but important spending such as this, and we would still have \$26,000 available in that budget should other needs arise. A copy of the 2024-2025 Budgeting Report is attached to this memo for your reference.

*We are six months into the fiscal year, we are on track for a budget surplus of about **\$68,000** if we don't spend the contingency, **\$34,000** if we commission the study update for \$34,000, or **\$8,000** if we spend the entirety of our contingency budget. This includes an estimated \$3,000 budget overrun on the Central Wasatch Symposium and a potential \$1,500 contract with an IT consulting company (see Website Maintenance Memo).*



Timing: The Federal Lands Access Program construction on the upper canyon road is scheduled to begin as soon as the snow melts in 2025 and last until at least 2027, making the upper canyon road inaccessible to private vehicles for all of that time. With access to Millcreek Canyon thus hindered, we will inevitably see increased demand in Big and Little Cottonwood Canyons for those two years. A shuttle, however, would be able to access the road and, if implemented in time, could preserve access to the upper canyon road and to those public lands during that time. The first step to implementing this shuttle is the update to the feasibility study, followed by any necessary NEPA, and then any necessary construction for parking and staging.

Momentum: Our Stakeholders Council and staff have put an immense amount of effort into researching potential funding sources, potential parking solutions, and conducting outreach to community partners about the shuttle. If we wait to get started with the Feasibility Study update, we could lose some of that momentum. Further, many members of our dedicated Stakeholders Council have been working for many years on this project, and moving forward with the feasibility study update now rather than later would demonstrate that the Board is aware of their efforts and responsive to their concerns.

With these points in mind, we would like to revisit the discussion around the Millcreek Canyon Shuttle and consider funding the Feasibility Study update immediately.



Central Wasatch Commission

Budgeting Report (Yearly)

12/31/2024

		Actual to 12/31/2024	50.0%	FY 2025 Budget	Projected	Budget v. Projected	Notes
Income							
1	Member Contributions	197,000	43%	457,000	457,000	-	
2	Ex-Officio Contributions	40,000	100%	40,000	40,000	-	
3	Interest Income	26,271	66%	40,000	50,000	10,000	
4	Fund Balance Appropriation		0%	74,500	74,500	-	
5	Restroom Contract	15,000	27%	56,000	56,000	-	
6	Donations (from Symposium)		0%	5,000	5,000	-	
7	State Appropriations 24-25	200,000	100%	200,000	200,000	-	
8	Miscellaneous Income	176		-		-	
9	Total Income	478,446	55%	\$ 872,500	\$ 882,500	\$ 10,000	
Expenses -Operating		-					
11	Salaries: Staff	98,359	38%	257,945	257,945	-	Budgeting error (URS contribution rate is 17.65%, not 10%)
12	Benefits: Staff	32,303	57%	56,381	73,160	16,779	
13	Total Salaries	130,662	42%	314,326	331,105	16,779	
14	Atty: GRAMA		0%	2,800	2,800	-	
15	Attorney	9,352	33%	28,000	28,000	-	
16	Accounting	5,304	51%	10,500	10,500	-	
17	Transcriber	6,650	42%	16,000	16,000	-	
18	Auditor	5,900	97%	6,100	5,900	(200)	
19	Professional Development		0%	4,500	4,500	-	
20	Government Relations: State	10,000	25%	40,000	50,000	10,000	Received final \$10k bill from FY 23-24 after audit was completed. We were \$10k under budget last year.
21	Government Relations: Federal		0%	25,000	25,000	-	
22	Total Professional Services	37,206	28%	132,900	142,700	9,800	
23	Public Notices		0%	200	200	-	
24	Travel		0%	4,500	4,500	-	
25	Office Supplies	831	28%	3,000	3,000	-	
26	Outreach & Communications	2,703	90%	3,000	3,000	-	\$1,867 to Snowbird for legislative field trip lunch
27	Rent	13,292	49%	27,100	27,100	-	
28	Insurance	7,180	90%	8,000	7,180	(820)	
29	Bank Charges	456	57%	800	800	-	
30	Software	1,396	25%	5,500	5,500	-	
31	Total Admin. Expenses	25,858	50%	52,100	51,280	(820)	
32	Total Operating Expenses	193,726	39%	\$ 499,326	\$ 525,085	\$ 25,759	
Expenses - Projects							
34	Stakeholders Council	78	2%	4,000	4,000	-	
35	Youth Council	111	6%	2,000	2,000	-	
36	CWC Board Retreat	4,830	97%	5,000	5,000	-	
37	Environmental Dashboard		0%	60,000	60,000	-	
38	Contingency		0%	60,000	60,000	-	
39	Bus Service		0%	60,000	30,000	(30,000)	Light snow year. No partnership with Cottonwood Heights police.
40	Restroom Contract	30,300	53%	57,000	57,000	-	
41	Graffiti Abatement		0%	5,000	5,000	-	
42	Short-Term Projects	3,104	3%	100,000	103,104	3,104	Funds granted to Youth Council short-term projects for FY 23-24 but not spent before the end of that fiscal year.
43	Central Wasatch Symposium	503	3%	20,000	23,000	3,000	
44	Total Project Expenses	38,926	10%	\$ 373,000	\$ 349,104	\$ (23,896)	
45	Total Expenses	232,652	27%	\$ 872,326	\$ 874,189	\$ 1,863	
46	Surplus / (Deficit)			\$ 174	\$ 8,311		