



CENTRAL WASATCH COMMISSION

MEMO

To: Secretary/Treasurer: Mayor Jeff Silvestrini
Chair Chris Robinson
Co-Chair Erin Mendenhall

Cc: Lindsey Nielsen: Executive Director- Policy
Laura Briefer

From: Blake Perez: Executive Director- Administration

Thursday, February 9th, 2023

Executive Committee-

There are two items, the addition of the Human Element to the Environmental Dashboard and the ski bus bypass service, that will require a budget adjustment. No budget amendment is necessary at this time as there is no additional costs to the overall budget.

Human Element for Environmental Dashboard

The CWC recently approved the funding to implement the 6th element, Human Element, on the Environmental Dashboard. The total cost is approx. \$32,000 and the cost will be spread out over two fiscal years. Currently, there is \$28,480 budgeted for the Environmental Dashboard. \$18,480 is dedicated towards the annual upkeep of the Environmental Dashboard. There is a remaining \$10,000 that can be used towards the implementation of the Human Element. The remaining \$6,000 can be adjusted from line item 52-4345 Grants Disbursed (budgeted with \$8,000) to the Environmental Dashboard.

Ski Bus Bypass Service

This fiscal year we budgeted \$20,000 for the bus bypass service. This would cover approx 12 days of service. The CWC recently received the first invoice from Sandy City PD for services between Dec. 11th and the end of January. There were a total of 13 days of service and the total invoice came to approx. \$22,000.

Last year, only \$3,000 of the budgeted \$50,000 was used for the service. Those remaining dollars were shifted to the Visitor Use Study line item for this fiscal year. These dollars are allocated State dollars from previous year's appropriations.

There is a remaining balance with USU for the completion of the Visitor Use work for approx. \$106,206.20. There is still \$148,515 of budget remaining in the Visitor Use line item. With the anticipated costs of completing the VUS, there is approx. \$42,309 remaining.

Staff recommends adjusting the VUS budget to cover the remaining costs. Additionally, staff recommends adjusting the budget by moving additional budget in VUS to the bus bypass to cover the remaining costs of the season. Staff recommends moving \$25,000 (of the \$42,309 in the VUS) to the bus bypass service. This would bring the total

budget for ski bus bypass to \$45,000 and cover the rest of the season. After paying the invoice, there will be a remaining \$23,000 for the reast of the season.