



Membership Contributions and Budgeting Memo

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

Subject: CWC Member Contributions and Budgeting

As we are entering budgeting season for the Central Wasatch Commission, and because the CWC encountered some unforeseen membership contribution hurdles last fiscal year, staff is proposing to re-introduce the modified member contribution discussion to allow for a more seamless budget-building process.

As a reminder, here is a chart displaying historical CWC member contributions, 2017—2024:

Member Jurisdiction	Contribution, Fiscal Year							
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	
Salt Lake County	\$390,000	Fiscal year 2017/2018 contributions were doubled in order to allow the CWC entity to form.	\$200,000	\$192,000	\$100,000	Not a member at this time.	Not a member at this time.	
Salt Lake City	\$400,000		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
Millcreek	Not a member at this time.		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	
Cottonwood Heights	\$50,000		\$50,000	\$45,000	\$50,000	\$50,000	\$50,000	
Sandy City	\$200,000		\$100,000	\$90,000	\$100,000	\$45,000	\$45,000	
Draper City	\$120,000		Not a member at this time.					
Alta	\$30,000		\$15,000	\$13,500	\$15,000	\$15,000	\$15,000	
Brighton	Not a member at this time.		\$15,000	\$15,000	\$15,000	\$15,000	\$20,000	
Summit County	\$100,000		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
Park City	\$190,000		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
UDOT	\$100,000		Not a member at this time.					
Metro Water (Ex officio)	\$100,000		Not a member at this time.		\$15,000	\$15,000	\$15,000	
UTA (Ex officio)	Not a member at this time.		Not a member at this time.		\$50,000	\$50,000	\$50,000	
State Legislature			Not a member at this time.		\$150,000	\$200,000	\$193,000	
Totals	\$1,790,000			\$680,000	\$723,000	\$820,000	\$715,000	\$713,000



Here are how our member jurisdictions are contributing now. Reminder that these member contributions are not currently based on any set formula, but on historical contributions that were determined during Mountain Accord, and are vulnerable to political changes.

Jurisdiction	23/24 Contribution	% of Member Contributions
Town of Alta	\$15,000	3%
Town of Brighton	\$20,000	4%
Cottonwood Heights	\$50,000	10%
Millcreek	\$75,000	14%
Park City	\$25,000	5%
Sandy	\$45,000	9%
Salt Lake City	\$200,000	38%
Summit County	\$25,000	5%
Total	\$455,000	
*UTA	\$50,000	
*Metro Water	\$15,000	Ex-officio dues = 13%
Total	\$520,000	

Here is an example of how we could recalibrate contribution amounts for the 24/25 fiscal year so that member jurisdictions are making contributions more similar to each other. These contribution amounts would be agreed upon in order to participate on the CWC's Board.

Jurisdiction	24/25 Contribution	% of Member Contributions
Town of Alta	\$27,000	5%
Town of Brighton	\$27,000	5%
Cottonwood Heights	\$65,000	11%
Millcreek	\$65,000	11%
Park City	\$27,000	5%
Sandy	\$65,000	11%
Salt Lake City	\$200,000	35%
Summit County	\$25,000	4%
Total	\$501,000	
*UTA	\$50,000	
*Metro Water	\$15,000	Ex-officio dues = 11%
Total	\$566,000	



We could re-visit the idea to implement the Utah League of Cities and Towns membership contribution formula, which factors in population size, cumulative land value, and sales tax. These contribution amounts would be agreed upon in order to participate on the CWC’s Board.

Jurisdiction	22/23 ULCT Contribution
Town of Alta	\$15,763
Town of Brighton	\$15,763
Cottonwood Heights	\$29,437
Millcreek	\$46,475
Park City	\$47,047
Sandy	\$81,791
Salt Lake City	\$216,922
Total	\$453,198
*Summit County	\$25,000
*UTA	\$50,000
*Metro Water	\$15,000
Total	\$543,198

From here, the next steps are to discuss revisiting these options during the February EBAC meeting, then scheduling individual meetings with Commissioners, if necessary.

Proposed FY 24/25 budget timeline:

- February 2024 EBAC meeting – Staff and the Commission Treasurer will introduce possible member contribution options.
- March 2024 Board meeting – The Board will consider member contribution options.
- March and April 2024 – Staff will meet with Commissioners for individual contribution discussions if necessary.
- March 2024 EBAC meeting – Staff and the Commission Treasurer will update the Committee on any individual Commissioner discussions.
- April 2024 – Staff will build FY 24/25 budget using agreed upon funding mechanism.
- April 2024 EBAC meeting – Staff and the Commission Treasurer will provide the draft tentative FY 24/25 to the Committee for review.
- May 2024 Board meeting/Budget Hearing – The Board will pass tentative FY 24/25 budget.
- June 2024 Board meeting/Budget Hearing – The Board will pass FY 24/25 budget.