



## 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
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.
Salt Lake City	\$400,000		\$200,000	\$200,000	\$200,000	Not a member at this time.
Millcreek	Not a member at this time.		\$75,000	\$75,000	\$75,000	\$75,000
Cottonwood Heights	\$50,000		\$50,000	\$45,000	\$50,000	\$50,000
Sandy City	\$200,000		\$100,000	\$90,000	\$100,000	\$45,000
Draper City	\$120,000		Not a member at this time.			
Alta	\$30,000		\$15,000	\$13,500	\$15,000	\$15,000
Brighton	Not a member at this time.		\$15,000	\$15,000	\$15,000	\$20,000
Summit County	\$100,000		\$25,000	\$25,000	\$25,000	\$25,000
Park City	\$190,000		\$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
UTA (Ex officio)	Not a member at this time.		Not a member at this time.		\$50,000	\$50,000
State Legislature					\$150,000	\$200,000
Totals	\$1,790,000		\$680,000	\$723,000	\$820,000	\$715,000



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
Town of Alta	\$15,000
Town of Brighton	\$20,000
Cottonwood Heights	\$50,000
Millcreek	\$75,000
Park City	\$25,000
Sandy	\$45,000
Salt Lake City	\$200,000
Summit County	\$25,000
<b>Total</b>	<b>\$455,000</b>
*UTA	\$50,000
*Metro Water	\$15,000
<b>Total</b>	<b>\$520,000</b>

Here is a proposal for how we could recalibrate contribution amounts for the 24/25 fiscal year so that member jurisdictions are making contributions at the small, medium, and large contribution tiers. These contribution amounts would be agreed upon in order to participate on the CWC's Board.

Jurisdiction	24/25 Contribution	Contribution Tier Level
Town of Alta	\$25,000	Small
Town of Brighton	\$25,000	Small
Cottonwood Heights	\$65,000	Medium
Millcreek	\$75,000	Medium
Park City	\$25,000	Small
Sandy	\$65,000	Medium
Salt Lake City	\$200,000	Large
Summit County	\$25,000	Small
<b>Total</b>	<b>\$505,000</b>	
*UTA	\$50,000	
*Metro Water	\$15,000	Ex-officio dues = Medium Tier
<b>Total</b>	<b>\$566,000</b>	



In the same way that Cities and Towns build their Utah League of Cities and Towns contributions into their yearly budget, it would be the expectation that the CWC contribution is also built into respective jurisdictional budgets each year that they wish to remain a member of the CWC.

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
<b>Total</b>	<b>\$453,198</b>
*Summit County	\$25,000
*UTA	\$50,000
*Metro Water	\$15,000
<b>Total</b>	<b>\$543,198</b>

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.