



Updates to 2025-2026 Budget

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
Ben Kilbourne, Director of Communications

Subject: Updates to 2025-2026 Budget

Date: May 28, 2025

Several changes have been made to the budget since it was presented to the Board on May 5, 2025. Those changes, which appear in the final version of the tentative 2025-2026 fiscal year budget to be approved at the June 23, 2025 Board meeting, are outlined below and highlighted in the attached copy of the budget.

Member Contributions: As discussed at the May 5, 2025 Board meeting, \$40,000 has been removed from our income to reflect Sandy City's contribution of \$60,000.

Staff Salaries and Benefits: As discussed at the May 5, 2025 Board meeting, CWC staff will forgo COLA and merit increases this year and will instead work four 10-hour days each week. This change decreased the staff salary budget by \$13,000, and benefits accordingly dropped by \$3,000.

Transcription: Due to the likelihood of increased Legislative and Land Tenure Committee meetings to work on the CWCNRA, the transcription budget has been increased by \$1,000 to accommodate those additional meetings. The transcription hours allocated to the 2025 CWC Board meeting have also been re-allocated to potential Legislative and Land Tenure Committee meetings (see Board Retreat section below).

Insurance: The insurance renewal for the CWC was completed after the May 5, 2025 Board meeting and we will pay \$1,500 less than we did last year for property, liability, and workers' compensation insurance.

CWC Board Retreat: Due to the difficulty of scheduling a Board retreat that most Commissioners can attend, and the anticipated energy and resources needed to continue work and negotiations on the CWCNRA, staff and the Executive/Budget/Audit Committee propose forgoing the 2025 Board Retreat and associated spending of \$5,000.

Restroom Contract: The Salt Lake Ranger District has requested assistance from various community partners to help them pump the vault toilets in the Uinta-Wasatch-Cache National Forest. Staff and the Executive/ Budget/ Audit Committee propose allocating an additional \$5,000 to the restroom maintenance line. Full details can be found in the 2025 Forest Service Vault Toilet Pumping Memo.

Central Wasatch Commission FY 2026 Tentative Budget (vs. FY 2025)					
2025-2026				2024-2025	
Budget Income	Amount	Vs. 5/5/25 budget	Notes	Amount	Notes
Member Contributions*	482,000	(40,000)	Includes Holladay	457,000	New tiered contribution system
Ex-Officio Contributions*	55,000		Includes High Valley Transit	40,000	Ex-officio (UTA, Metro)
Interest*	35,000		Conservative estimate based on rates 3.25%-3.75%	40,000	Estimated rates: 3.60% - 4.25%
Fund balance appropriation	150,200	23,300	Expected PTIF balance: \$1M	74,500	
Restroom Contract*	56,000			56,000	Expected revenue from partners
Symposium Proceeds	5,000		2025 earnings: \$5,710	5,000	\$50/ticket x 200 tickets
Appropriations 24-25	100,000		\$85,000 less than requested	200,000	No admin fee
TOTAL REVENUE	883,200			872,500	
Salaries & Benefits	Amount		Notes	Amount	Notes
Salaries: Staff*	307,000	(13,000)	No COLA/merit, new FT employee	257,945	5% COLA
Benefits: Staff*	112,000	(3,000)	Benefits for new hire + potential family	56,381	\$200/yr/emp. HSA increase
Intern*	2,500		Summer research intern	-	No intern needed
Total	421,500			314,326	
Professional Services					
Attorney: GRAMA	2,800			2,800	CPI increase per contract
Attorney	28,000			28,000	CPI increase per contract
Accountant	10,800		New Quickbooks fee	10,500	Carry forward 23-24
Transcription*	19,000	1,000	Increased meetings for Legislative/Land Tenure Committee for CWNCR	16,000	More meetings, rate increase
Website Management / IT	3,000		New contract		
Auditor	6,100			6,100	Slight increase per contract
Professional Development	4,500			4,500	Carry forward 23-24
Government Relations: State	40,000			40,000	Carry forward 23-24, Appropriations + CWNCR
Government Relations: Federal	25,000			25,000	CWNCR
Total	139,200			132,900	
Budget Expenses: Operational					
Public Notices	200			200	Slight decrease
Travel	4,500			4,500	Carry forward 23-24
Office Supplies	3,000			3,000	Carry forward 23-24
Outreach & Communications	3,000			3,000	Carry forward 23-24
Rent*	29,500		Increase per lease agreement	27,100	New office space
Insurance	6,500	(1,500)	Rate decrease	8,000	37% WC premium decrease +25% plan year alignment
Bank Charges*	800			800	Eliminated donation acct fees
Software*	6,000		Price increases + podcasting software	5,500	
Total	53,500			52,100	
TOTAL OPERATING	614,200			499,326	
Budget Expenses: Projects					
SHC	2,000		1/2 last year	4,000	1/3 of last year's budget given to Youth Council
Youth Council	1,000		1/2 last year	2,000	
CWC Board Retreat	-	(5,000)	No board retreat	5,000	Increase for facilitation
Central Wasatch Dashboard	65,000		18.5k annual maintenance; 45k unspent last FY and earmarked for 6th Amendment to ILA with Digit Lab (Resolution 2025-01)	60,000	18K for annual maintenance
Unallocated Project Funds	40,000		Decrease. Includes \$34,000 unspent last FY and earmarked for the update of Millcreek Shuttle Feasibility Study	60,000	Potential transportation or other projects
Bus Service	30,000		Decrease per appropriations request	60,000	
Restroom Maintenance*	62,000	5,000	Additional CWC support for vault toilets	57,000	CWC covers balance after partners have paid
Graffiti Abatement	-		Rolled into short-term projects budget	5,000	Donation to Wasatch Graffiti Busters
Short-term Projects	50,000		Decrease per appropriations request	100,000	
Central Wasatch Symposium	19,000		2025 Symposium spend was \$25,700	20,000	
TOTAL PROJECTS	269,000			373,000	
TOTAL EXPENSES	883,200			872,326	
TOTAL BUDGET					
Expenses	883,200			872,326	
Revenue	883,200			872,500	
Surplus (Deficit)	-			174	