

**Central Wasatch Commission**  
**FY 2027 Tentative Budget (vs. FY 2026)**

| 2026-2027                     |                | 2025-2026  |                |  |
|-------------------------------|----------------|--|----------------|--|
| Budget Income                 | Amount         | Notes  | Amount         | Notes  |
| Member Contributions*         | 562,000        | New criteria established                                 | 482,000        | Includes Holladay  |
| Ex-Officio Contributions*     | 55,000         | UTA tentatively included                                 | 55,000         | Includes High Valley Transit   |
| Interest*                     | 35,000         | Conservative estimate based on rates 3.0%-3.5%           | 35,000         | Conservative estimate based on rates 3.25%-3.75%   |
| Fund Balance Appropriation    | -              |  | 150,200        | Expected PTIF balance: \$1M  |
| Restroom Contract*            | 70,000         | Increase, potential vault toilet pumping                 | 56,000         |  |
| Symposium Proceeds            | 3,500          | 2026 earnings: \$3,780                                   | 5,000          | 2025 earnings: \$5,710   |
| State Appropriation           | 250,000        |  | 100,000        | \$85,000 less than requested   |
| <b>TOTAL REVENUE</b>          | <b>975,500</b> |  | <b>883,200</b> |  |
| Salaries & Benefits           | Amount         | Notes  | Amount         | Notes  |
| Salaries: Staff*              | 325,000        | Merit and COLA increases                                 | 307,000        | No COLA/merit, new FT employee   |
| Benefits: Staff*              | 115,000        |  | 112,000        | Benefits for new hire + potential family   |
| Intern*                       | 8,500          | Entire year  | 2,500          | Summer research intern   |
| <b>Total</b>                  | <b>448,500</b> |  | <b>421,500</b> |  |
| Professional Services         |                |  |                |  |
| Attorney: GRAMA               | 2,800          |  | 2,800          |  |
| Attorney                      | 28,000         |  | 28,000         |  |
| Accountant                    | 10,800         |  | 10,800         | New Quickbooks fee   |
| Transcription*                | 13,000         | Fewer committees meeting less frequently                 | 19,000         | Increased meetings for Legislative/Land Tenure Committee for CWNCRA  |
| Website Management / IT       | 3,000          |  | 3,000          | New contract   |
| Website Redesign              | 25,000         | New website + ADA remediation                            |                |  |
| Auditor                       | 6,200          | Increase per contract                                    | 6,100          |  |
| Professional Development      | 4,500          |  | 4,500          |  |
| Government Relations: State   | 40,000         |  | 40,000         |  |
| Government Relations: Federal | 25,000         |  | 25,000         |  |
| <b>Total</b>                  | <b>158,300</b> |  | <b>139,200</b> |  |
| Budget Expenses: Operational  |                |  |                |  |
| Public Notices                | 200            |  | 200            |  |
| Travel                        | 4,500          |  | 4,500          |  |
| Office Supplies               | 3,500          | Inflation increase                                       | 3,000          |  |
| Outreach & Communications     | 4,500          | Increased communications                                 | 3,000          |  |
| Rent*                         | 32,000         | Increase per lease agreement                             | 29,500         | Increase per lease agreement   |
| Insurance*                    | 7,300          | Increase in minimum liability rate                       | 6,500          | Rate decrease  |
| Bank Charges*                 | 800            |  | 800            |  |
| Software*                     | 6,000          |  | 6,000          | Price increases + podcasting software  |
| <b>Total</b>                  | <b>58,800</b>  |  | <b>53,500</b>  |  |
| <b>TOTAL OPERATING</b>        | <b>665,600</b> |  | <b>614,200</b> |  |
| Budget Expenses: Projects     |                |  |                |  |
| SHC                           | 2,000          |  | 2,000          | 1/2 last year  |
| Youth Council                 | 1,000          |  | 1,000          | 1/2 last year  |
| Board Retreat                 | 8,000          |  |                |  |
| Central Wasatch Dashboard     | 18,500         | Maintenance only   | 65,000         | 18.5k annual maintenance; 45k unspent last FY and earmarked for 6th Amendment to ILA with Digit Lab (Resolution 2025-01) |
| Unallocated Project Funds     | 40,000         |  | 40,000         | Decrease. Includes \$30,000 unspent last FY and earmarked for continuation of Millcreek Shuttle Feasibility Study        |
| Bus Service                   | 30,000         |  | 30,000         | Decrease per appropriations request  |
| Restroom Maintenance          | 70,000         | Increase, potential vault toilet pumping                 | 62,000         | Additional CWC support for vault toilets   |
| Graffiti Abatement            | 2,000          | Restored support outside of STP grant                    |                | Rolled into short-term projects budget   |
| Short-term Projects           | 100,000        | Restored to past level                                   | 50,000         | Decrease per appropriations request  |
| Central Wasatch Symposium     | 30,000         | Increase for potential speaker honorarium and venue cost | 19,000         | 2025 Symposium spend was \$25,700  |
| Fund Balance Replenishment    | 8,400          |  |                |  |
| <b>TOTAL PROJECTS</b>         | <b>309,900</b> |  | <b>269,000</b> |  |
| <b>TOTAL EXPENSES</b>         | <b>975,500</b> |  | <b>883,200</b> |  |
| <b>TOTAL REVENUE</b>          | <b>975,500</b> |  | <b>883,200</b> |  |
| <b>Surplus (Deficit)</b>      | <b>-</b>       |  | <b>-</b>       |  |