

**DATE:** May 17, 2024  
**AGENDA ITEM:** 6a  
**SUBJECT:** **ACTION:** Approve FY25 WFRC Goals, Budget, and Unified Planning Work Program (UPWP)  
**PREPARED BY:** Marian Florence, Chief Financial Officer, and Wayne Bennion, Director of Short Range Planning

**BACKGROUND:**

Wasatch Front Regional Council (WFRC) staff, in coordination with the WFRC Budget Committee, has identified proposed agency goals and prepared a draft budget and Unified Planning Work Program (UPWP) that outline the objectives and activities that WFRC plans to undertake in fiscal year 2025.

The WFRC Budget Committee reviewed the suggested goals, draft budget and UPWP on March 14, 2024, and the Regional Council reviewed these items at its meeting on March 28, 2024. The Regional Council made these available for review by the public and by the County Councils of Governments (COGs).

**The proposed budget is the same as that proposed and reviewed in March**, except for one addition: in May, 2024, WFRC was awarded a grant by the State of Utah Department of Commerce to create 3D online visuals and analysis to inform local and regional government land use and transportation decisions. A portion of this grant will be spent in FY24 and the remaining funds have been added to the FY25 budget.

The FY25 goals are the same as presented in March, and there is one addition to the UPWP summary described below along with a discussion about key aspects of the budget, goals and work program.

**WFRC Goals**

Each year WFRC adopts a high-level set of goals and priorities to help shape its activities for the next year. These goals are developed through review of the WFRC's adopted [Mission & Roles](#), reflection on the agency activities and accomplishments for the previous year, and a discussion among the WFRC staff, in consultation with the WFRC Council leadership. The goals are not meant to be a comprehensive list of all of WFRC's activities, but rather to articulate priority activities for the agency in FY25. The WFRC Unified Planning Work Program (UPWP) comprehensively lists all of WFRC's activities. These goals are for WFRC as an organization; they are not intended to be goals for the condition of the region. The [Wasatch Choice Vision](#) goals, as adopted by the WFRC Council, serve that purpose.

The proposed WFRC FY25 goals are as follows:

1. Collaboratively advance the Wasatch Choice Vision as a framework for integrating transportation, land use, and economic development, to address growth-related opportunities and challenges, and maintain and enhance quality of life
2. Effectively administer ongoing plans and programs

3. Provide subject-matter expertise to federal, state, and local officials and policymakers
4. Strive for organizational excellence

Not surprisingly, the FY25 goals are similar to the FY24 goals. This reflects the continuity in our organizational mission and roles, and the fact that most of our activities are ongoing and span multiple years. The proposed goals, with more detailed descriptions, are included as an exhibit to this memo.

### **Unified Planning Work Program**

The UPWP outlines the work tasks that WFRC will pursue during FY25 in collaboration with cities, counties, UDOT, UTA, and other partners. Among the primary tasks are assisting local communities with growth, transportation, and planning issues; continuing development of the 2027-2050 Regional Transportation Plan, Utah's Unified Transportation Plan, and Wasatch Choice Regional Vision; continuing efforts to update and implement the Transportation Improvement Program; assisting in the development of air quality plans; continuing to utilize and improve analytical capabilities; and engaging with the public and local, state, and federal officials.

Since March, an additional study has been added to the Work Program. UTA has received a federal grant to conduct an analysis of market, housing, and economic impacts associated with potential future transit oriented development in the FrontRunner corridor.

### **Budget Overview**

At WFRC, our original budget presented in the spring represents new projects and funding anticipated for the coming fiscal year. We typically see modest growth in our Consolidated Transportation Planning Grant (CPG) and Transportation and Land Use Connection (TLC) programs, and any major changes come from the completion or initiation of projects outside those two main areas. The percentage change noted in our budget references the FY24 budget initially approved in May 2023, compared with the proposed FY25 budget. The primary differences from FY24 to FY25 include anticipated routine adjustments for employee compensation and benefits, and contractual items, particularly reflecting the completion in FY24 of the Household Travel Survey and Safe Streets for All projects, the continuation of Station Area Planning efforts, and the addition of the Power District Transportation Study and the Mixed Use Centers: Visuals and Impact Metrics project.

### **Expenditures:**

The FY25 budget functions as a legal limit on expenditures, and of course we do not have to spend everything that is budgeted; in fact we routinely come in under budget. As we move towards and into FY25, we will continue to assess the economy and market and have the ability to make budget adjustments as may be warranted.

The major expenditure in the budget is for employee compensation and benefits, including funding to maintain the current full-time staff of 32. Consistent with past practice, the budget also includes an overall personnel line item increase of seven percent that functions as a cap for employee compensation and benefit adjustments, including group health insurance. WFRC annually surveys peer organizations to remain consistent with cities, counties and the State of Utah with regards to COLA and merit increases.

Consultant contracts represent the second largest expenditure in the FY25 budget. The footnotes to the budget provide details of anticipated consulting contracts. The following are descriptions of four significant areas of consultant expense:

- The largest ongoing element of contractual expenditures (approximately \$1.6M in FY25) are for planning and technical assistance on Transportation and Land Use Connection (TLC) program projects funded with WFRC's federal STP funds and contributions from UDOT, UTA, and Salt Lake County, as well as local matching funds. Some of the current TLC projects will not be completed before the end of FY24 and will be carried forward to FY25, with a budget amendment to be made in October 2024 when final accounting for FY24 is completed; this reflects the multi-year nature of the program. Much of the variation in the contractual line item reflects those TLC program consultant expenses, which are fully budgeted in one year and then often roll into the next.
- Station Area Planning funds, provided pursuant to HB462 (2022) through the Governor's Office of Economic Opportunity, are shared between MAG and WFRC to provide planning assistance to local communities as they develop the required Station Area Plans and update their general plans and zoning. A total of \$5M was allocated beginning in FY23 to support communities in developing plans for the 88 station areas in Utah; MAG and WFRC are collaborating to use this funding to bring all stations into compliance. These funds are limited, and we anticipate using approximately \$1.5M in FY24 and the remaining \$1.8M in FY25.
- Power District Transportation Study funding of \$500,000, appropriated in the 2024 Legislative Session, will be used to evaluate the transportation opportunities and constraints and develop a plan for improving local access and enhancing multi-modal connectivity throughout the District and nearby area to accommodate potential growth. This study will be conducted collaboratively by WFRC, UDOT, UTA, and Salt Lake City, with the engagement of private sector stakeholders.
- WFRC was awarded a \$140,000 grant from the State of Utah Department of Commerce to provide visuals and tools to measure impacts in mixed use centers. House Concurrent Resolution 11 (adopted unanimously in the 2024 Legislative session) encourages local governments to consider cross-issue growth impacts in the decision making process. WFRC's online 3D visuals and analysis will provide communities with insights into local and regional cross benefits to inform local and regional government land use and transportation decisions. \$40,000 is anticipated to be spent in FY24, leaving the remaining \$100,000 for FY25, with final outreach planned for February 2025.

All other expenditures in other line items were estimated based on past experience and anticipated changes. The footnotes to the budget provide additional detail on these costs.

### **Revenues:**

Federal transportation formula planning funds (PL and 5303) and Surface Transportation Program (STP) funds continue to be the majority of WFRC's operational revenue. WFRC also receives federal funding for the Small Cities Community Development Block Grant (CDBG) program and Wasatch Front Economic Development District (WFEDD) work.

State funding comes from the Utah Department of Transportation, the Governor's Office of Planning and Budget, and the Governor's Office of Economic Opportunity, supporting planning and technical work in our area. In FY24, GOPB began funding a Local Administrative Advisor, providing administrative support to small Utah communities without administrative staff. WFRC also engages in numerous impactful studies each year, with financial support from our partners

at UTA, UDOT and Mountainland Association of Governments (MAG) to gather and analyze data.

Consistent with WFRC policy, for FY25 the local county contributions increase by 5.46%, a factor representative of the change in the Consumer Price Index (CPI) averaged over the prior three completed WFRC fiscal years, July 31, 2020 through June 30, 2023. This funding supports the ongoing financial stability of WFRC.

**EXHIBITS:**

- FY25 WFRC goals
- Budget for FY25 and footnotes
- FY25 UPWP summary

**RECOMMENDATION AND MOTION:**

The WFRC Budget Committee recommends that the Council approve a "motion to adopt the WFRC goals, Unified Planning Work Program, and budget for FY25."

**CONTACT INFORMATION:**

Marian Florence, Chief Financial Officer, (801) 363-4250 x1120

Wayne Bennion, Director of Short Range Planning, (801) 363-4250 x1112

Andrew Gruber, Executive Director, (801) 824-0055

**Approved**  
**Wasatch Front Regional Council FY 2025 Budget**

**Expenditure by Function/Line Item**

Expenditure	June, 2023	May, 2023	October, 2023	YE estimate	May, 2024
	FY 2023	FY2024	FY 2024	FY 2024	FY 2025
	Actual	Initial Budget	Final Budget	Estimated	Proposed Budget
Salaries/Employee Benefits	4,716,801	5,454,053	5,454,053	5,091,022	5,850,833
Contractual	4,319,322	4,319,800	11,399,691	6,488,383	4,998,812
Audit and Accounting	14,000	20,000	20,000	19,000	20,000
Dues	28,213	30,000	30,000	30,000	30,000
Equipment Maintenance	60,166	65,000	65,000	32,000	37,800
Insurance	15,199	16,500	20,000	14,300	20,000
Legal	41,243	20,000	20,000	0	20,000
Printing and Publication	0	5,300	5,300	2,000	5,300
Rent	447,930	468,667	468,667	468,667	480,530
Supplies/Software/Subscriptions	180,358	190,538	216,938	210,000	165,150
Telephone/Data	37,025	40,000	40,000	40,000	50,000
Travel and Training	161,743	163,377	185,877	165,000	171,500
Total Expenditures	10,022,000	10,793,235	17,925,526	12,560,372	11,849,925
Amounts expected to carry into next FY		33,644	406,892		41,113
<b>TOTAL</b>	<b>10,022,000</b>	<b>10,826,880</b>	<b>18,332,418</b>	<b>12,560,372</b>	<b>11,891,038</b>

**Expenditure by Program**

Program	FY 2023	FY2024	FY 2024	FY 2024	FY 2025
	Actual	Initial Budget	Final Budget	Estimated	Proposed Budget
	Consolidated Transportation Planning Grant	5,020,393	5,767,437	5,767,437	5,069,010
Transportation & Land Use Connection	2,130,996	2,435,721	6,136,081	3,088,227	2,484,778
Household Travel Survey	1,243,460	0	496,631	496,631	0
Economic Development	204,389	140,000	163,750	163,750	125,000
Statewide CEDS	45,258	0	54,742	54,742	0
Local Government - Other	104,618	134,971	409,653	180,918	95,073
Model Development	135,198	147,550	137,500	137,500	150,000
Joint Projects	280,770	0	469,067	469,067	
Legislative Consulting	146,000	146,000	146,000	146,000	156,000
CDBG - Tooele	50,000	50,000	50,000	50,000	50,000
Mobility Management	1,156	10,000	10,000	1,200	5,000
Tooele Valley RPO	11,045	10,000	18,869	14,000	10,000
Morgan County RPO	5,078	10,000	8,327	8,327	9,000
Community Impact Board	2,000	2,000	2,000	2,000	2,000
Davis County Local Option Assistance	20,000	10,000	10,000	10,000	10,000
Station Area Planning	621,642	1,000,000	3,333,359	1,510,000	1,823,359
Safe Streets for All	0	805,200	969,000	969,000	0
Local Administrative Advisor		158,000	150,000	150,000	150,000
Power District Transportation Study					500,000
Mixed Use Centers: Visuals & Impact Metrics				40,000	100,000
<b>TOTAL EXPENDITURES</b>	<b>10,022,003</b>	<b>10,826,879</b>	<b>18,332,416</b>	<b>12,560,372</b>	<b>11,891,037</b>

Source of Funds					
	FY 2023	FY2024	FY 2024	FY 2024	FY 2025
	Actual	Initial Budget	Final Budget	Estimated	Proposed Budget
<b>Federal Sources:</b>					
Federal Highway Administration - PL	2,393,574	3,141,111	3,141,111	2,471,685	3,500,907
Federal Highway Administration - STP	2,584,975	2,436,258	4,904,464	2,354,532	2,509,346
Federal Highway Administration - SS4A	0	775,200	775,200	775,200	0
Federal Transit Administration	880,252	891,435	891,435	891,435	886,435
Dept. of Housing and Urban Development	50,000	50,000	50,000	50,000	50,000
Economic Development Administration	147,452	70,000	136,617	136,617	62,500
<b>Total Federal Sources</b>	<b>6,056,253</b>	<b>7,364,004</b>	<b>9,898,827</b>	<b>6,679,469</b>	<b>7,009,188</b>
<b>State Sources:</b>					
Utah GOPB	290,000	290,000	290,000	290,000	290,000
GOPB Local Administrative Advisor		158,000	150,000	150,000	150,000
Community Impact Board	2,000	2,000	2,000	2,000	2,000
UDOT - TLC	425,512	315,000	605,803	605,803	315,000
UDOT - Joint Projects	98,657	0	68,924	68,924	0
UDOT - Model Development	97,311	107,712	100,000	100,000	100,000
UDOT - Safe Streets for All	0	30,000	30,000	30,000	0
UDOT - Household Travel Survey	285,903	0	114,188	114,188	0
UDOT - Power District Transportation Study					500,000
UT/Dept of Commerce				40,000	100,000
UT/GOEO - Station Area Planning	591,641	1,000,000	3,323,359	1,500,000	1,823,359
<b>Total State Sources</b>	<b>1,791,024</b>	<b>1,902,712</b>	<b>4,684,274</b>	<b>2,900,915</b>	<b>3,280,359</b>
<b>Local Sources:</b>					
Dedicated Project Funds	906,205	689,418	2,318,577	1,549,250	661,000
MAG - Joint Projects/Model Development	52,950	0	74,241	74,241	50,000
UTA - TLC	240,804	300,000	404,120	404,120	300,000
UTA - Joint Projects	114,644	0	363,401	363,401	0
UTA - Transit Sales Tax	259,152	219,774	238,005	238,005	220,359
Local Contribution	350,971	350,971	350,971	350,971	370,132
Donation (Intermountain Healthcare)	250,000	0	0	0	0
<b>Total Local Sources</b>	<b>2,174,726</b>	<b>1,560,163</b>	<b>3,749,315</b>	<b>2,979,988</b>	<b>1,601,491</b>
<b>TOTAL SOURCES</b>	<b>10,022,003</b>	<b>10,826,878</b>	<b>18,332,416</b>	<b>12,560,372</b>	<b>11,891,038</b>
<b>Local Contributions</b>					
	FY 2023	FY2024	FY 2024	FY 2024	FY 2025
County	Actual	Initial Budget	Final Budget	Estimated	Proposed Budget
Box Elder, 1 voting member	13,755	14,423	14,423	14,423	15,210

Davis, 4 voting members	73,361	76,926	76,926	76,926	81,126
Morgan, 1 voting member	13,755	14,423	14,423	14,423	15,210
Salt Lake, 8 voting members	146,719	153,850	153,850	153,850	162,250
Tooele, 1 voting member	13,755	14,423	14,423	14,423	15,210
Weber, 4 voting members	73,361	76,926	76,926	76,926	81,126
<b>TOTAL</b>	<b>334,706</b>	<b>350,971</b>	<b>350,971</b>	<b>350,971</b>	<b>370,132</b>

## FY25 Budget Footnotes

1. The FY25 budget for salaries/benefits assumes: 1) full staffing for the existing 32 positions; 2) a 7% overall increase that functions as a cap for salary and employee benefit cost adjustments, including group health insurance. In FY24 actual salary and benefits expenditures are estimated to be lower than budgeted due to staff vacancies that were filled later in the fiscal year than anticipated.
  
2. FY25 Contractual line includes the following anticipated activities and studies which support the WFRC planning and technical work (this list is preliminary and subject to refinement):
  - a. \$50,000 – External Forces and Policies
  - b. \$85,000 – Beehive Bikeways
  - c. \$40,000 – Utah’s Unified Transportation Plan Financial Model
  - d. \$25,000 – Community Outreach for the RTP
  - e. \$75,000 – Regional Freight Study Phase II
  - f. \$150,000 – Long and Short Range Planning studies
  - g. \$20,000 – GIS technical work
  - h. \$75,000 – Communications and public outreach
  - i. \$25,000 – WFRC Website redesign
  - j. \$100,000 – Mixed Use Centers: Visuals and Impact Metrics
  - k. \$156,000 – State and federal legislative consulting
  - l. \$500,000 – Power District Transportation Study
  - m. \$1,646,953 – Transportation and Land Use Connection program
  - n. \$1,823,359 – Station Area Planning (SAP)

The contractual line at WFRC varies significantly in different phases of the budgeting process. The initial budget accounts for new projects anticipated in the coming fiscal year, and the October budget amendment (reflected here in the FY24 final budget) expands to include any projects initiated before the fiscal year and still in progress. For FY24, the budget included significant funds in TLC program and joint projects carry forward, as well as large new projects such as the Household Travel Survey (footnote 14), Station Area Planning (footnote 22), and Safe Streets for All (footnote 23). Significant expenses that were new for FY24 (as shown in the increase between FY23 actuals and the FY24 estimates) included the SAP and Household Travel Survey. For FY25, there is one new project, the Power District Transportation Study (footnote 25). Some budgeted expenditures from FY24 will carry forward into FY25 and will be included in the October 2024 budget amendment. This is typical for this organization.

3. Dues are for WFRC memberships to various professional organizations such as National Association of Regional Councils and Association of Metropolitan Planning Organizations as well as individual professional memberships for WFRC staff.



4. Beginning in FY24, Equipment Maintenance costs have been reduced with a new support contract for technology support services.
5. WFRC holds insurance through ULGT and the FY25 estimate is not available yet, so the working budget number matches the amended FY24 budget.
6. WFRC budgets an amount each year for contingent legal expenses.
7. Printing and Publications covers the printing of project reports and brochures, which are needed on a limited basis for distribution at meetings and conferences.
8. Supplies, Software and Subscriptions include accounting and GIS software, office supplies, subscriptions to professional publications, and other project materials.
9. Telephone/Data budget has increased to reflect a rise in the cost of hybrid and virtual meeting licenses.
10. Travel and Training budgets reflect estimates based on FY24 anticipated actuals, and support WFRC staff attending and presenting at professional development conferences.
11. The overall initial WFRC budget shows an increase from the FY24 initial budget. This is largely due to anticipated employee compensation and benefit adjustments (footnote 1) as well as the completion of the Household Travel Survey (footnote 14) and the Safe Streets for All Safety Action Plan (footnote 23), continued work on Station Area Planning (footnote 22) and the addition of the Power District Transportation Study (footnote 25). The large decrease from the amended FY24 budget to initial FY25 budget is due to the fact that the initial budget primarily reflects anticipated new projects or baseline ongoing efforts, it does not yet reflect projects that carry forward from FY24 to FY25. The FY24 amended budget reflected here includes all projects that were budgeted in the previous fiscal year FY23 and carried forward to FY24; a similar amendment in October 2024 will be proposed to reflect ongoing projects carried forward from FY24 to FY25.
12. The Consolidated Transportation Planning Grant budget is based on the FY25 Unified Planning Work Program and includes new and multi-year projects (see footnote 2 for a list), as well as annual employee compensation and benefit adjustments (footnote 1).
13. The Transportation and Land Use Connection (TLC) program budget reflects the multi-year nature of most of the TLC projects. The FY24 final budget of \$6.1M includes projects carried forward from FY23 and new program funds in FY24. All funds through FY24 have been awarded to ongoing multi-year projects. Anticipated expenditures for FY24 are \$3M, including work on projects that have been in process for a few years. The current FY25 budgeted figure of \$2.5M represents the annual contributions to the program plus anticipated local match. These funds are awarded to new projects in March 2024, and an amendment to the FY25 budget will be made in October 2024 after the close out of FY24 to reflect all ongoing projects that are expected to be completed in FY25 and beyond.

14. The Household Travel Survey, a joint project between WFRC and many partners including UDOT and several AOGs, concluded at the end of FY24.
15. WFRC has received a three year Planning Partnership grant from the Economic Development Administration (EDA) to support the Wasatch Front Regional Economic Development District (WFEDD) from April 2023 to March 2026. A substantial part of this grant was a consulting contract for the five-year CEDS which was not initiated until FY24, and is reflected in the FY24 actual expenses. Also included in FY24 are the final expenses relating to a grant from the EDA administered by the Governor's Office of Planning and Budget for Statewide CEDS planning efforts. The FY25 proposed budget represents current budgeted expenditures for the WFEDD planning efforts. The Statewide CEDS grant ended in FY24, so there are no budgeted expenses for that program.
16. Local Government - Other WFRC uses local funds to provide the required matching funds in several programs, including the CPG and WFEDD, and to support projects and expenses that do not qualify for other funding. For example, WFRC may use these funds for planning projects in non-urbanized areas that do not qualify for the federal planning dollars allocated to WFRC as an MPO. In FY25, the estimated amount of local funds available for these efforts decreased slightly because of additional matching funds used in FY24 for the Safe Streets for All program.
17. WFRC partners with UDOT and Mountainland Association of Governments (MAG) for costs associated with Model Development, supporting both staff and limited outside consulting services. The annual MAG contribution to this effort is now reflected in the initial FY25 budget, where in previous years it was recorded in "Dedicated Project Funds" (footnote 32).
18. Joint projects are those projects WFRC engages in that include support from UDOT, UTA and Mountainland Association of Governments (MAG). Specific new projects are not yet known for FY25; the budget will be amended for any projects that arise in FY25.
19. WFRC staff provide administrative and technical support to Tooele Valley and Morgan County Rural Planning Organizations as they develop and implement transportation plans.
20. WFRC staff review applications and assist communities seeking support from the Community Impact Board.
21. WFRC staff annually assists Davis County in processing funding applications to utilize transportation sales tax revenue.
22. Station Area Planning funds, provided in June 2022 pursuant to HB462 through the Governor's Office of Economic Opportunity, are shared between MAG and WFRC to provide planning assistance to local communities as they develop the required Station Area Plans and update their general plans and zoning. A total of \$5M was allocated beginning in FY23 to support communities in developing plans for the 88 station areas in

Utah; MAG and WFRC are collaborating to use this funding to bring all stations into compliance. After estimating awards totaling \$1.5M in FY24, the remaining funds (\$1.8M) are now budgeted in FY25. This budget line will be amended in October 2024, to reflect actual awards in FY24 and include all remaining funds.

23. The Safe Streets for All federal grant was awarded in January 2023, a total of \$969,000 made up of federal, state and local funding. The project will conclude in FY24.
24. Beginning in FY24, the Governor's Office of Planning and Budget provided \$150,000 to each Association of Governments (AOG) in Utah to fund a Local Administrative Advisor. This new state-funded program provides administrative support to small cities, towns and communities without administrative staff. WFRC currently has 16 communities without this administrative staff.
25. In the 2024 Legislative Session, funds were appropriated for the Utah Department of Transportation to grant directly to WFRC for the Power District Transportation Study - this study will evaluate the transportation opportunities and constraints and develop a plan for improving local access and enhancing multi-modal connectivity throughout the District and nearby area to accommodate potential growth. This study will be conducted collaboratively by WFRC, UDOT, UTA, and Salt Lake City, with the engagement of private sector stakeholders.
26. WFRC was awarded a \$140,000 grant from the State of Utah Department of Commerce to provide visuals and tools to measure impacts in mixed use centers. House Concurrent Resolution 11 (adopted unanimously in the 2024 Legislative session) encourages local governments to consider cross-issue growth impacts in the decision making process. WFRC's online 3D visuals and analysis will provide communities with insights into local and regional cross benefits to inform local and regional government land use and transportation decisions. \$40,000 is anticipated to be spent in FY24, leaving the remaining \$100,000 for FY25, with final outreach planned for February 2025.
27. The increase in Federal Highway Administration PL funds from FY23 actual to FY24 budget included costs for consulting contracts that were not completed by the end of FY23 and were carried forward to the FY24 budget. The estimated FY24 expenditures are lower than anticipated due to staffing vacancies that were filled later in the year than expected and consulting contracts that are not expected to be completed by the end of FY24 and will carry forward into the next fiscal year. The FY25 proposed budget of \$6.2M reflects employee compensation and benefit adjustments and new and ongoing projects (footnote 12).
28. Consistent with the regular practice of the WFRC Council, the FY25 budget continues to include a modest portion of the STP funding to support our overall planning work (3.7% of the total STP amount), and to support the TLC Program (3.6% of the total STP amount). The FY24 estimated to be spent reflects some TLC projects that are not expected to be completed by the end of FY24 and will carry forward into FY25 (footnote 13). The Council typically amends its budget in October of each year when the final

accounting is completed to include those contracts in process. This is a reflection of the multi-year nature of many of WFRC's projects.

29. Federal Transit Administration funding includes \$881,435 in funds for the Consolidated Planning Grant (CPG) program and \$5,000 for Mobility Management through UTA. This is the current estimate, and may be adjusted in the October amendment.
30. WFRC receives \$50,000 each year from the Dept of Housing and Urban Development to assist small cities to apply for Community Development Block Grant (CDBG) funds.
31. The Governor's Office of Planning and Budget has provided \$140,000 each year as a match to the CPG program, to support WFRC's planning work. An additional \$150,000 of ongoing funding was approved during the 2022 Utah State Legislative Session to support technical planning assistance for local communities.
32. Utah Department of Transportation (UDOT) and Utah Transit Authority (UTA) provide ongoing funding for the TLC program, at annual rates that are agreed upon by multi-year agreements (\$315,000 from UDOT and \$300,000 from UTA through FY25). The amended budget reflects dedicated UDOT/UTA funds for ongoing TLC projects that did not complete before the end of the prior fiscal year and were carried forward. An adjustment will be made in October 2024 to reflect these ongoing projects.
33. FY25 Dedicated Project Funds include:
  - a. \$10,000 – Local funds for Tooele Valley RPO
  - b. \$9,000 – Local funds for Morgan RPO
  - c. \$300,000 – Salt Lake County for TLC program
  - d. \$332,000 – Local match for TLC awarded projects
  - e. \$10,000 – Davis County local option sales tax assistance

In October, this budget line will be amended to include carry forward funds for dedicated projects that are ongoing including local matching funds for the TLC program and joint projects. Model development funds from MAG have moved from this line to footnote 17.

34. Transit Sales Tax funds from UTA are used to match the Federal Transit Administration Section 5303 fund and to fund specific activities to support transit planning and implementation efforts.
35. Consistent with the approach established by the Council during the FY18 budget process, the FY25 budget includes a 5.46% increase in local contributions. This increase represents a three-year average of the change in Consumer Price Index as measured from July 2020 through June 2023.
36. Intermountain Healthcare provided a donation of \$500,000 in two annual installments of \$250,000 in FY22 and FY23 for community development activities including (but not limited to) public assets development, local technical assistance and social determinants

of health. The funds have been allocated to ongoing projects in the Transportation and Land Use Connection program, where any remaining funds are now reflected.