



2025 Budget Presentation

Office of Regional Development | November 5, 2024

Environmental Programs

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Housing & Community Development

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Economic Development

Regional Planning & Transportation

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Canyons Management

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Philosophy: Collaborative, strategic, and thoughtful approach to regional development and regionally significant challenges.

Budget Approach

- Support fiscally responsible budgets;
- Transparency through line-item reporting; and
- Seek opportunities to fund programs with non-General Fund dollars.

2025 Overview

46 Employees

\$29M Annual Budget

30% General Fund

70% Federal Grants

28 Funding Sources

The ORD portion of the Mayor's Proposed 2025 Budget can be found in the [2025 SLCo Mayor's Proposed Budget](#) book, beginning on page 349.

Proposed Budget Summary

	Total EXPENSES	REVENUE (Grant Funds)	General Fund EXPENSES	2025 FTEs	2024 FTEs
Regional Development Admin	\$3,991,000	\$0	\$3,991,000	13	12
Canyons Management Program	\$399,000	-\$188,000	\$212,000	1	1
Economic Development	\$1,325,000	-\$646,000	\$680,000	5	5
Environmental Program	\$411,327	-\$121,327	\$290,000	2	1
Housing & Community Development	\$20,874,000	-\$18,840,000	\$2,034,000	20	27.75
Regional Planning & Transportation	\$813,000	-\$304,000	\$509,000	5	5
Regional Projects Fund	\$1,110,000	\$0	\$1,110,000	0	0
Total	\$28,923,327	-\$20,099,327	\$8,826,000	46	51.75

Based on the agency overview provided August 13, 2024, this presentation will focus on budget cuts, budget neutral requests, and new requests.

Budget Cuts

- Six (6) Time-Limited FTEs eliminated (\$35,554)
- Reduce OPEB Charge for 1 year (\$1,851)

Budget Neutral: No impact on General Fund

- Housing Trust Fund Administration, \$126,043/
(\$126,043)
- Environmental Program TL FTE, \$121,327/(\$121,327)
- 4th Quarter Transportation Choice Funds,
\$8,871,500/(\$8,871,500)
- Expense/Revenue from SLCo Redevelopment Agency,
\$100,000/(\$100,000)

*No General Fund dollars used for these purposes.

New Requests

- Grant True Up-Economic Development, \$13,491
- Regional Projects Fund, \$1,110,000

Regional Projects Fund

Regional Projects Fund History



Regional Projects Fund

Project/Program	2025 New Requests
Housing Trust Fund Transfer	\$710,000
Kem C. Gardner Policy Institute Membership	\$50,000
Kem C. Gardner Policy Institute Research Collaboration	\$50,000
Wasatch Front Regional Council/Transportation & Land Use Connection Grant Program	\$300,000
Total	\$1,110,000

Detailed project narratives are available in the ORD budget packet found here, [2025 SLCo Mayor's Proposed Budget](#) on page 354. Total 2025 requests comply with legislative intent setting a ceiling of \$1,110,000 on Regional Projects funding.

Transformational Initiative Programs

TI/ARPA Programs previously approved

Transformational Initiative Programs	Total Appropriation	2022 Actuals	2023 Actuals	2024 Expected Actuals	2025 Budget	2026 Budget	FTE
Housing Trust Fund*	\$25,370,671	\$16,800	\$14,182,502	\$4,630,729	\$6,540,640		1
SLCo Center for Opportunity Partnership (COOP) Program	\$3,655,437	\$283,818	\$702,560	\$870,525	\$807,913	\$990,621	1
Cox-Granato Pre-Apprenticeship Program	\$2,750,189		\$537,494	\$827,366	\$901,596	\$483,733	1
Totals	\$31,776,297	\$300,618	\$15,422,556	\$6,328,620	\$8,250,149	\$1,474,354	3.00

TI/ARPA HTF awards are preserving or producing 1,566 affordable housing units and are leveraging more than \$500,000,000 investment in affordable housing units; a 1:20 leverage ratio.

4th Quarter Transportation Choice Fund

Proposed 4th Quarter Transportation Choice Fund Budget

EXPENDITURES	
Fund Administrative Expenses	\$ 144,861
Salt Lake County Trail Maintenance*	\$ 1,888,300
SLCo Parks & Recreation Active Transportation Projects	\$ 1,365,000
Countywide 4th Quarter Choice Fund eligible projects	\$ 4,842,897
Project Contingency	\$ 630,442
Total	\$ 8,871,500
*Annual transfer based on Council approval beginning in FY2022.	

*Funds transferred to SLCo Parks & Recreation for trail maintenance as defined in UCA 59-12-2212.2 (1)(viii) for an active transportation facility that is for nonmotorized vehicles and multimodal transportation and connects an origin with a destination.

Proposed 4th Quarter Fund Projects

West Valley City: Utah Salt Lake Canal Trail, Phase 7	\$	115,000
Salt Lake City: Parley's Trail	\$	200,000
West Valley City: Utah Salt Lake Canal Trail, Phase 1	\$	350,000
Bluffdale-Riverton: Jordan River Trail	\$	500,000
Taylorsville: Valley Regional Park Trail	\$	200,000
Total Parks & Recreation Projects		\$ 1,365,000

Herriman City: Midas Creek Bridge	\$	2,911,792
Davis County/SLCo: Davis-SLC Community Connector	\$	500,000
South Salt Lake: South Salt Lake Downtown Active Transportation Project	\$	500,000
Millcreek City: West Temple Sidewalk Construction	\$	881,105
Countywide: TRAX Ambassador Program	\$	50,000
Total Countywide 4th Quarter Choice Fund-eligible Projects		\$ 4,842,897

Project details can be found here, [2025 Proposed 4th Quarter Projects](#)

Thank you
