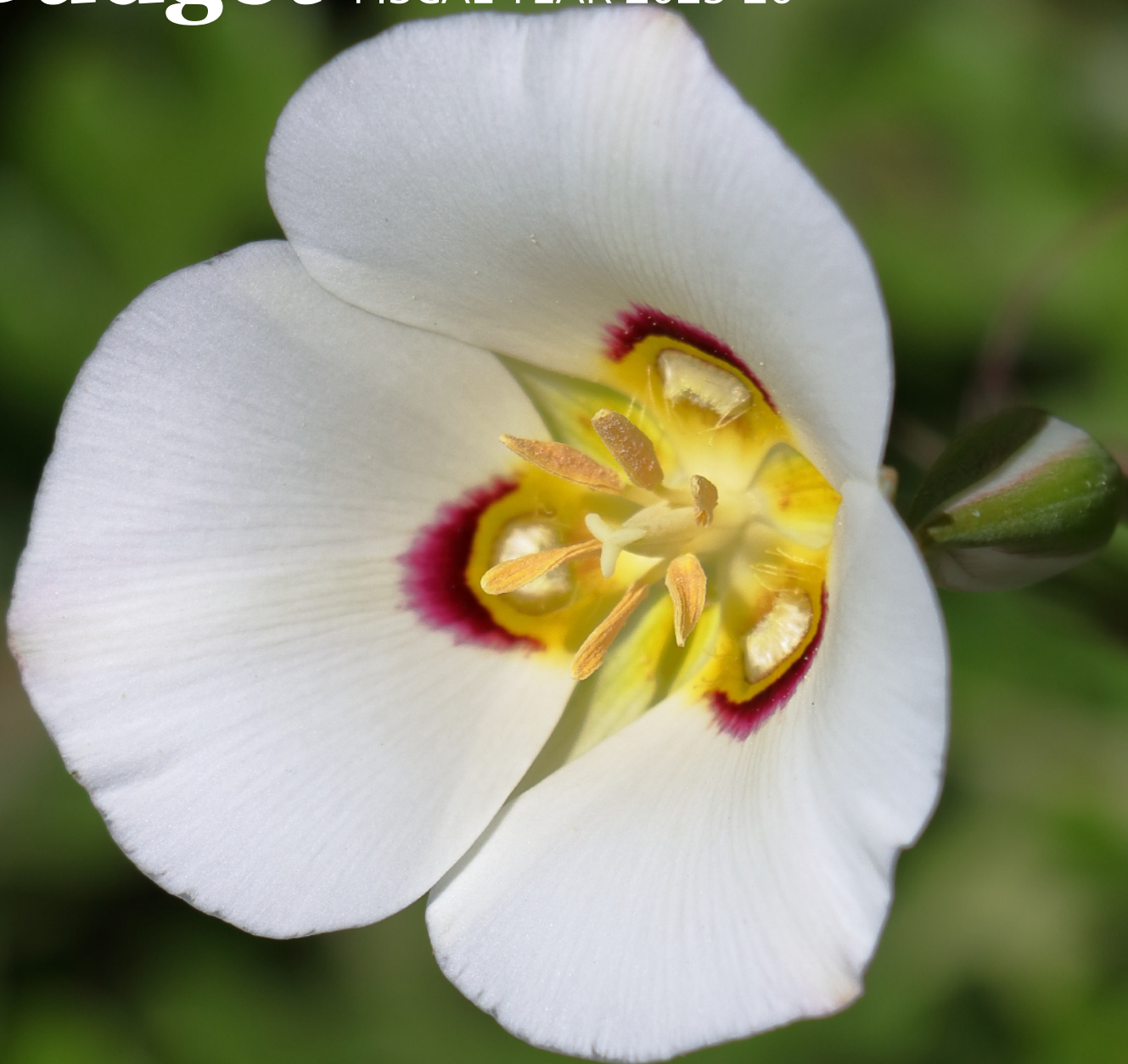




Mayor's Recommended Budget

FISCAL YEAR 2025-26



This page intentionally left blank

MAYOR AND COUNCIL MESSAGES	Page:
MAYOR'S MESSAGE	5
SALT LAKE CITY PROFILE	
SALT LAKE CITY CORPORATION ORGANIZATION	9
SALT LAKE CITY AT A GLANCE	11
SALT LAKE COMMUNITY PROFILE	13
SALT LAKE CITY BUDGET-IN-BRIEF	15
MAYOR'S RECOMMENDED BUDGET	
BUDGET SUMMARY AND RECOMMENDATIONS	31
FY 2025-26 CAPITAL AND OPERATING BUDGET	36
GENERAL FUND KEY CHANGES	47
OTHER FUND KEY CHANGES	59
LBA KEY CHANGES	76
CRA KEY CHANGES	77
MULTI-AGENCY DRUG TASK FORCE KEY CHANGES	89
FINANCIAL POLICIES	
DEBT POLICIES	93
DEBT STRUCTURE	96
REVENUE	97
FY 2024-25 LEGISLATIVE INTENTS	121
CAPITAL IMPROVEMENT PROGRAM	
CAPITAL IMPROVEMENT OVERVIEW	139
CAPITAL IMPROVEMENT FY 2025-26 PROJECTS LIST	145
DEPARTMENT BUDGETS	
OFFICE OF THE CITY COUNCIL	153
OFFICE OF THE MAYOR	157
DEPARTMENT OF AIRPORTS	161
OFFICE OF THE CITY ATTORNEY	167
DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	173
DEPARTMENT OF ECONOMIC DEVELOPMENT	181
DEPARTMENT OF FINANCE	187
FIRE DEPARTMENT	191
DEPARTMENT OF HUMAN RESOURCES	197
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	203
JUSTICE COURT	211
POLICE DEPARTMENT	217
DEPARTMENT OF PUBLIC LANDS	223

Table of Contents

DEPARTMENT OF PUBLIC SERVICES	231
DEPARTMENT OF PUBLIC UTILITIES	241
REDEVELOPMENT AGENCY	247
DEPARTMENT OF SUSTAINABILITY	255
911 COMMUNICATIONS BUREAU	261
NON-DEPARTMENTAL	265
STAFFING DOCUMENT	
STAFFING DOCUMENT INTRODUCTION	273
STAFFING DOCUMENT SUMMARY	275
STAFFING DOCUMENT DETAIL	276
APPENDIX	
APPENDIX A: LIBRARY	327
APPENDIX B: HEALTH INSURANCE PREMIUMS & RETIREMENT CONTRIBUTIONS	342

Mayor's *Message*



This page intentionally left blank

Dear Salt Lake City,

As we mark a quarter of the way through the 21st century, it's hard not to reflect on how far we've come—and how proud I am to lead this capital city. Salt Lake City continues to grow with purpose, guided by the values that set us apart: compassion, creativity, and care for one another.

Even as economic pressures ripple across the county, Salt Lake City's commitment to serving and supporting its people remains constant. This year's budget was developed in the context of that uncertainty, including rising costs for everyday essentials. That's why we approached this budget with deliberate care. It is, in most ways, a flat budget—an intentional choice to avoid placing additional strain on our residents.

Still, no amount of uncertainty will change who we are or how we serve.

This year's budget continues to reflect the needs and priorities we hear from Salt Lakers. It includes \$5 million in funding for deeply affordable housing, fulfilling a commitment I made in my State of the City address earlier this year. It invests in public safety improvements outlined in our new Public Safety Plan. And it maintains essential services while supporting the employees who make Salt Lake City we're all proud to call home.

As always, this budget is a reflection of my administration's priorities:

- a. Livability for residents and families through investments in housing, safety, and access to opportunity;
- b. Resiliency in the face of changing environmental and economic conditions;
- c. Capital projects that shape our future while protecting our existing infrastructure; and
- d. Organizational efficiency and well-being so the people who serve our city are supported in doing their best work.

Every year, this process is a reminder of what we can accomplish together. Thank you to everyone who contributed their time, talent, and thoughtfulness to this year's budget, including Mary Beth Thompson, Chief Financial Officer; Lisa Hunt and Benjamin Luedtke, Deputy Chief Financial Officers; Greg Cleary, Budget Director, and the entire Finance Department; Chief Administrative Officer Jill Love; Chief of Staff Rachel Otto; Deputy Chief Administrative Officer Megan Yuill; and Deputy Chief of Staff Lindsey Nikola.

Thank you for the trust you place in this administration. I remain committed to doing all I can to ensure Salt Lake City continues to thrive—this year and in the many more to come.

Sincerely,



Mayor Erin Mendenhall

This page intentionally left blank

Salt Lake City *Profile*



This page intentionally left blank

SALT LAKE CITY ELECTED OFFICIALS
Fiscal Year 2025-26

MAYOR



Erin Mendenhall

CITY COUNCIL



Victoria Petro
District 1



Alejandro Puy
(Vice Chair)
District 2



Chris Wharton
(Chair)
District 3



Eva Lopez Chavez
District 4



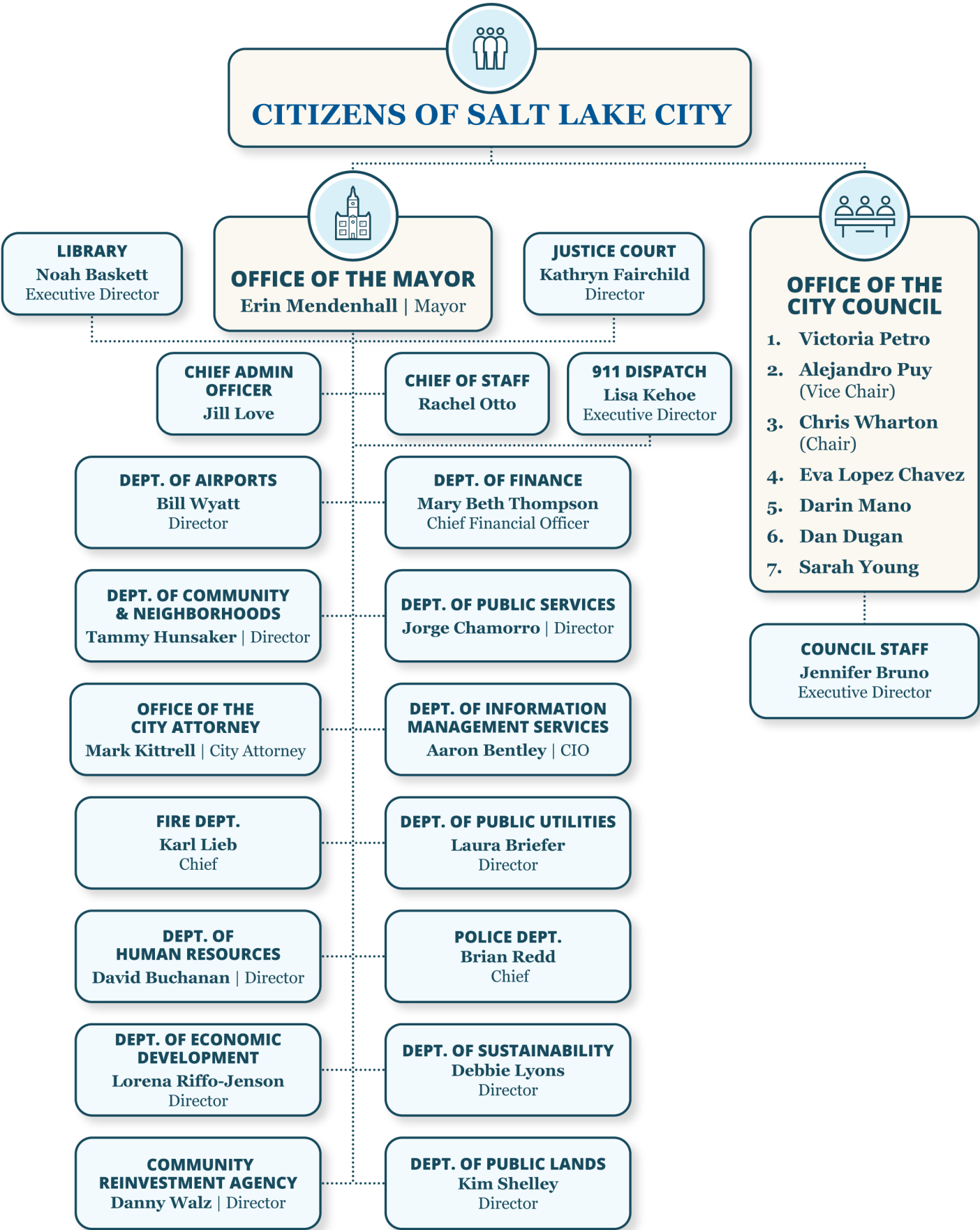
Darin Mano
District 5



Dan Dugan
District 6



Sarah Young
District 7



SALT LAKE CITY AT A GLANCE



178 YEARS

Date Founded
July 24, 1847



174 YEARS

Date Incorporated
January 19, 1851



MAYOR COUNCIL

Form of Government Since 1980



111.1 SQ. MILES

Total City Area



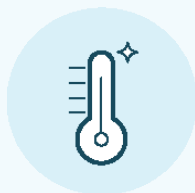
209,593

2023 Estimated Population



4,327 FT.

Average Elevation (1,319 Meters)



52.1°F
(11.2 C) MEAN

28.2°F
(-1.6 C) January

77.0°F
(25.0 C) JULY

Average Daily Temperatures



58.5 INCHES
(1,486 MM)

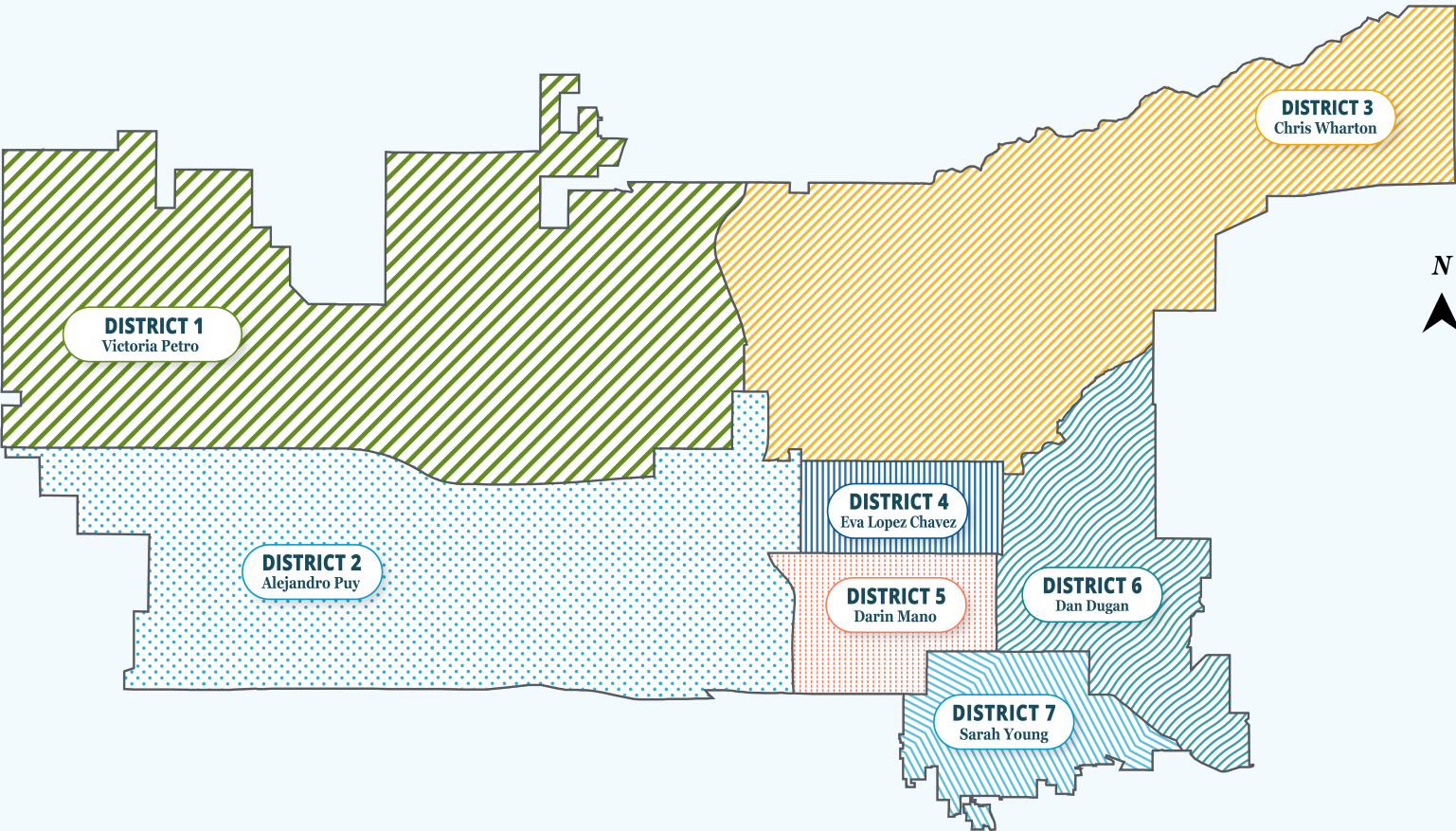
Average Annual Snowfall




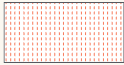





16.5 INCHES
(419 MM)

Average Annual Rainfall

SALT LAKE CITY COUNCIL DISTRICTS

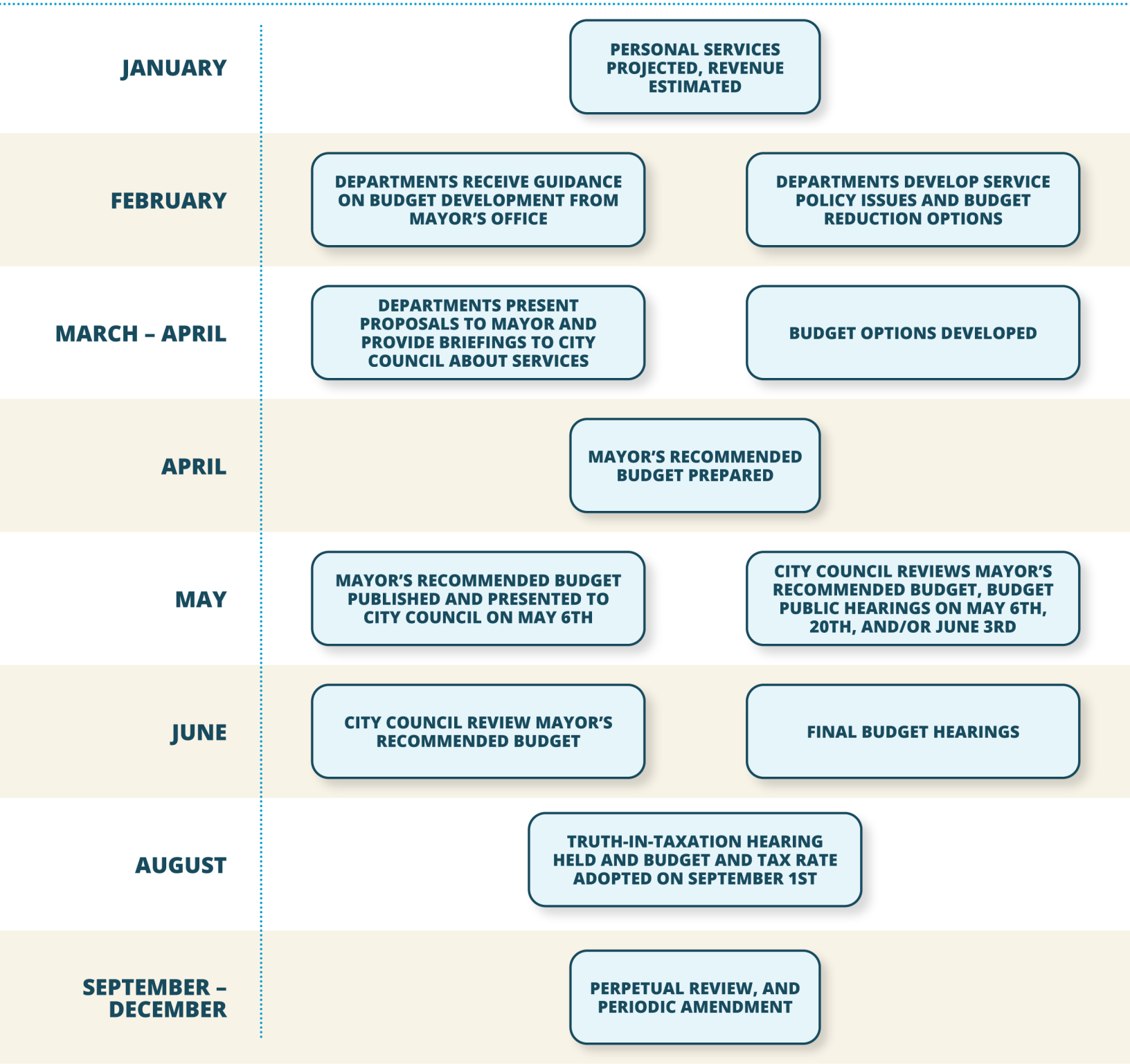


MAP LEGEND

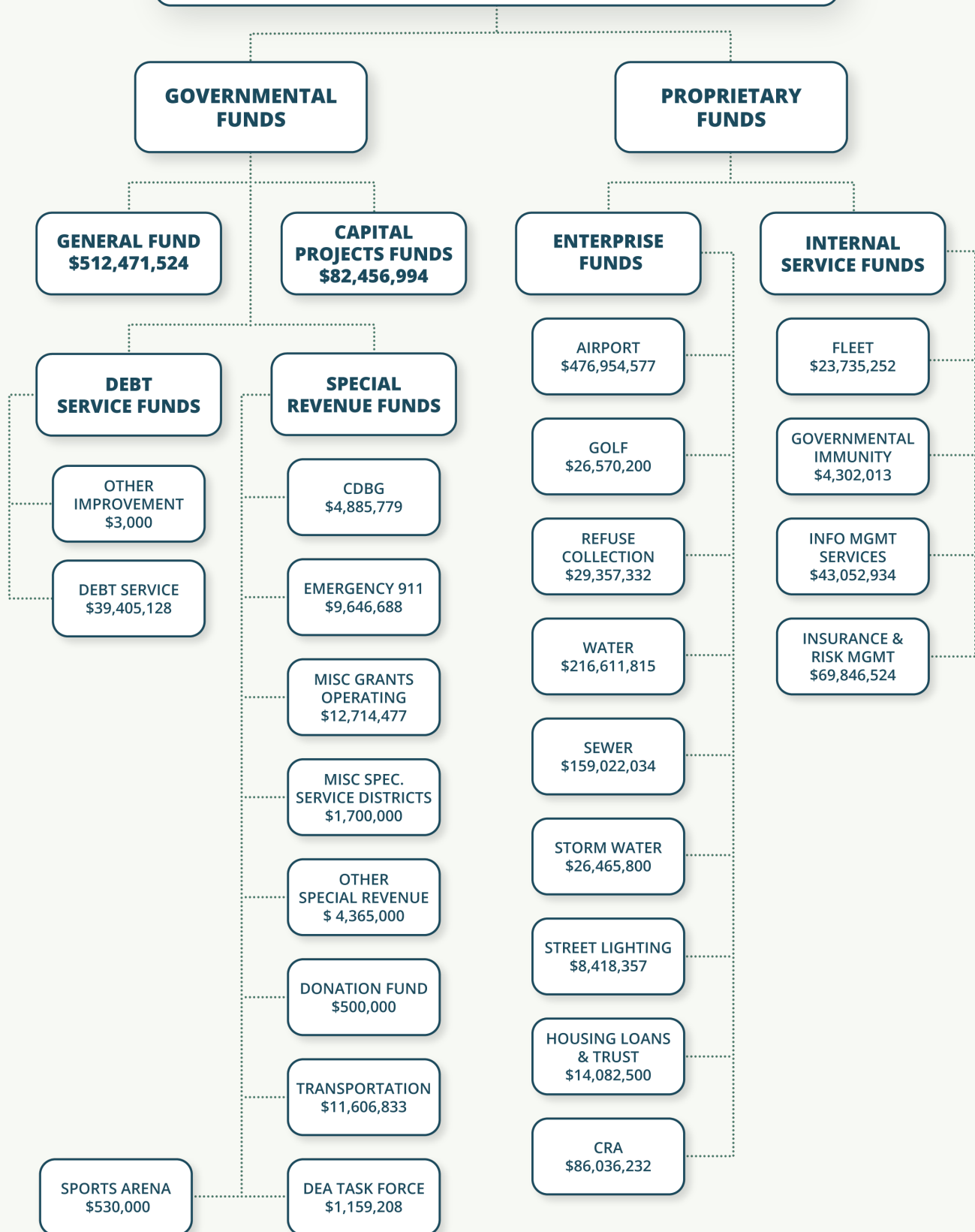
	DISTRICT 1: Victoria Petro		DISTRICT 5: Darin Mano
	DISTRICT 2: Alejandro Puy		DISTRICT 6: Dan Dugan
	DISTRICT 3: Chris Wharton		DISTRICT 7: Sarah Young
	DISTRICT 4: Eva Lopez Chavez		

BUDGET DEVELOPMENT CALENDAR

Fiscal Year 2025-26



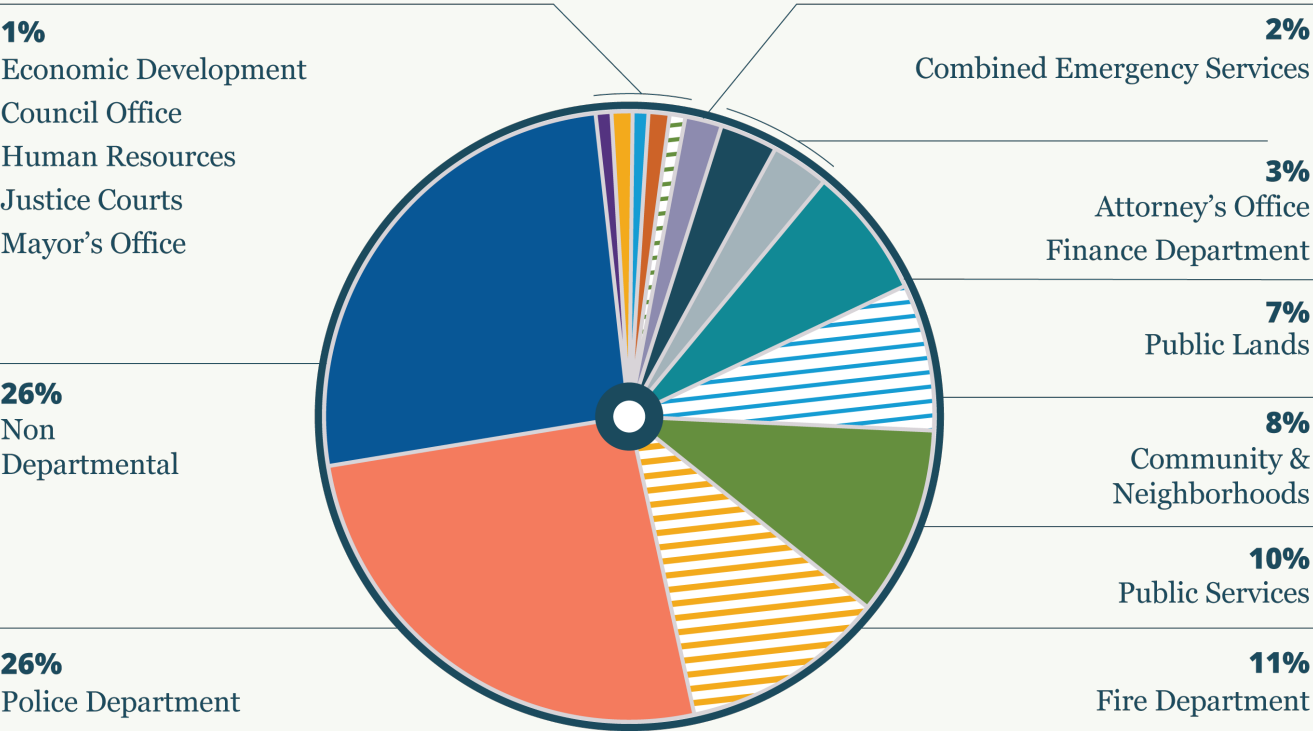
All City Appropriated Funds FY 2026 Recommended Expenditure Budget





\$512,471,524
GENERAL FUND EXPENDITURES

6.68%
INCREASE



GENERAL FUND REVENUE BY TYPE FY 2026





Budget-in-Brief

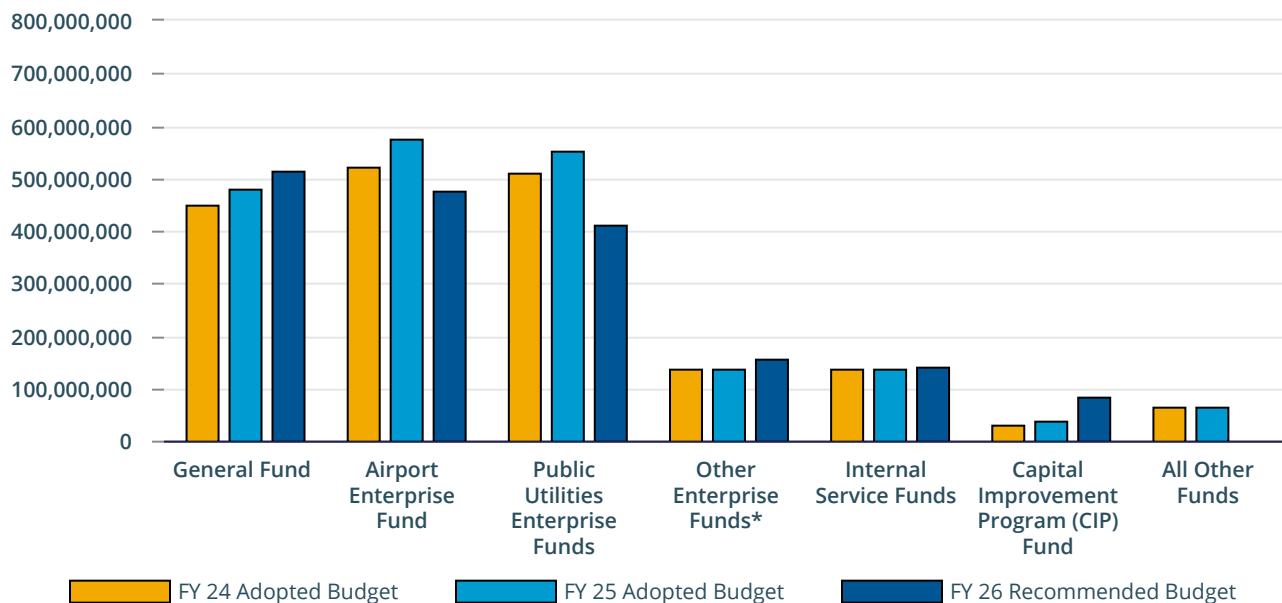
Salt Lake City's budget is comprised of several different types of funds, including the General Fund, Enterprise Funds, and Internal Service Funds. Enterprise funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from user fees charged for services provided. For instance, the Airport derives a large portion of its revenues from landing fees while Public Utilities receives revenue from water, stormwater, street lighting, and sewer services.

The City also has a number of internal service funds such as Fleet and Information Management Services. Internal service funds exist to account for the financing of goods and services provided by one City agency or department to another.

CITYWIDE EXPENDITURES

Fund Type	FY 24 Adopted Budget	FY 25 Adopted Budget	FY 26 Recommended Budget	Increase/Decrease from FY 25 Adopted	Percent Change
General Fund	448,514,917	480,404,361	512,471,524	32,067,163	6.68%
Airport Enterprise Fund	520,438,997	576,395,097	476,954,577	(99,440,520)	(17.25)%
Public Utilities Enterprise Funds	508,778,032	553,114,955	410,518,007	(142,596,948)	(25.78)%
Other Enterprise Funds	137,218,660	136,574,724	156,046,265	19,471,541	14.26%
Internal Service Funds	138,145,589	137,517,819	140,936,724	3,418,905	2.49%
Capital Improvement Program (CIP) Funds	29,708,286	37,572,843	82,456,994	44,884,151	119.46%
All Other Funds	65,516,043	64,211,033	85,356,905	21,145,872	32.93%
Total	1,848,320,524	1,985,790,832	1,864,740,995	(121,049,836)	(6.10)%

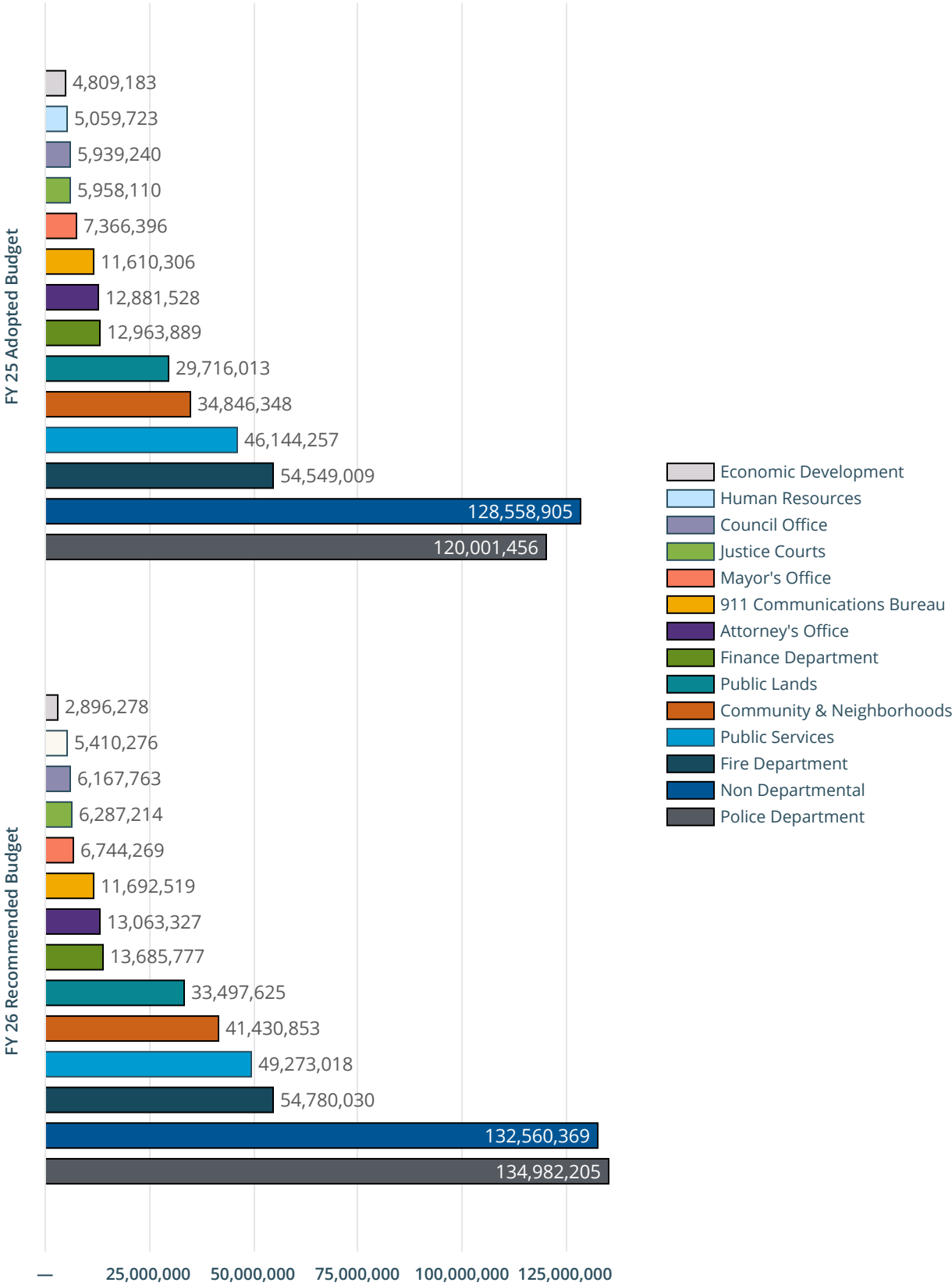
FY 2024 AND 2025 ADOPTED BUDGETS AND FY 2026 RECOMMENDED BUDGET



GENERAL FUND EXPENDITURES

General Fund Departments	FY 24 Adopted Budget	FY 25 Adopted Budget	FY 26 Recommended Budget	Increase/Decrease from FY 25 Adopted	Percentage Change
Economic Development	4,425,091	4,809,183	2,896,278	(1,912,905)	(39.8)%
Human Resources	4,659,300	5,059,723	5,410,276	350,553	6.9%
Council Office	5,610,149	5,939,240	6,167,763	228,523	3.8%
Justice Courts	5,489,720	5,958,110	6,287,214	329,104	5.5%
Mayor's Office	6,820,067	7,366,396	6,744,269	(622,127)	(8.4)%
911 Communications Bureau	11,259,756	11,610,306	11,692,519	82,213	0.7%
Attorney's Office	10,490,844	12,881,528	13,063,327	181,799	1.4%
Finance Department	12,168,296	12,963,889	13,685,777	721,888	5.6%
Public Lands	27,295,271	29,716,013	33,497,625	3,781,612	12.7%
Community & Neighborhoods	33,143,161	34,846,348	41,430,853	6,584,505	18.9%
Public Services	43,449,292	46,144,257	49,273,018	3,128,761	6.8%
Fire Department	52,264,357	54,549,009	54,780,030	231,021	0.4%
Non Departmental	120,462,801	128,558,905	132,560,369	4,001,464	3.1%
Police Department	110,976,812	120,001,456	134,982,205	14,980,749	12.5%
Total	448,514,918	480,404,363	512,471,523	32,067,160	6.6%

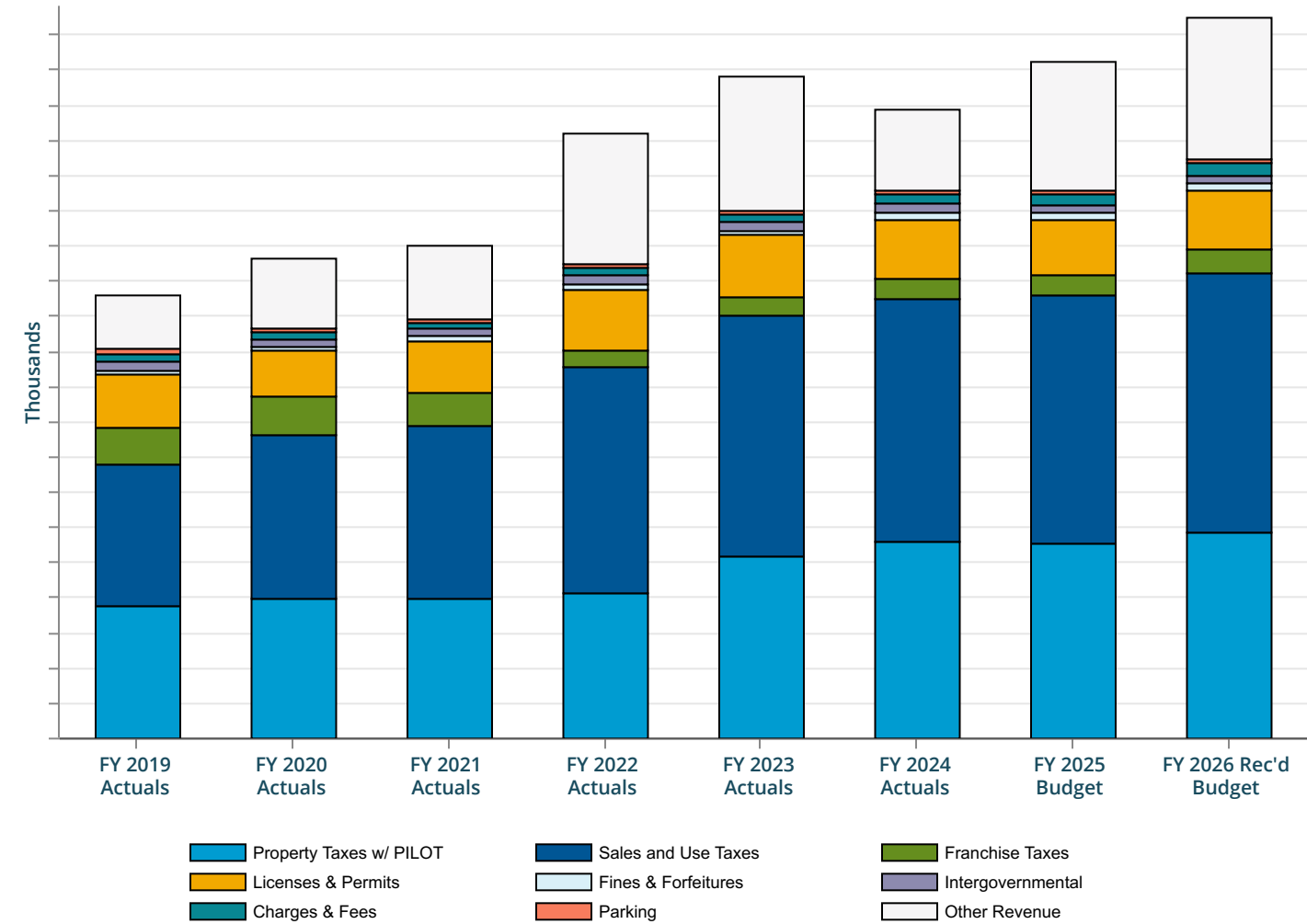
GENERAL FUND EXPENDITURES



GENERAL FUND REVENUES BY TYPE - 2019-2026

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2026 Rec'd Budget
Property Taxes w/ PILOT	94,654,243	99,342,715	99,474,985	103,862,288	128,801,500	139,801,077	138,046,542	146,737,368
Sales and Use Taxes	99,403,846	116,199,002	122,654,953	160,262,167	172,197,395	172,015,265	177,400,679	184,026,000
Franchise Taxes	27,238,435	26,863,146	23,952,168	11,750,309	12,756,596	14,345,434	14,450,000	17,220,000
Licenses & Permits	36,960,240	32,637,293	36,428,067	43,313,623	43,946,412	42,609,481	38,989,244	40,829,553
Fines & Forfeitures	3,316,215	3,753,706	3,539,471	3,717,871	3,519,427	4,965,355	4,435,035	5,285,827
Intergovernme ntal	6,066,496	5,086,254	4,781,753	5,960,591	5,936,546	6,211,734	5,954,017	6,205,000
Charges & Fees	5,573,679	4,283,760	4,842,902	5,840,601	5,811,594	6,570,465	6,886,114	8,023,280
Parking	3,509,898	2,771,331	1,915,888	2,997,333	2,616,322	3,008,803	2,701,331	3,273,255
Other Revenue	38,231,125	49,561,874	51,980,733	91,840,076	94,151,781	57,519,710	91,541,399	100,871,241
Total Operating Revenue	314,954,177	340,499,081	349,570,920	429,544,859	469,737,573	447,047,324	480,404,361	512,471,524

GENERAL FUND REVENUES BY TYPE
2019–2026



This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. It is worth noting that sales tax revenues increased markedly starting in FY 2019 due to the

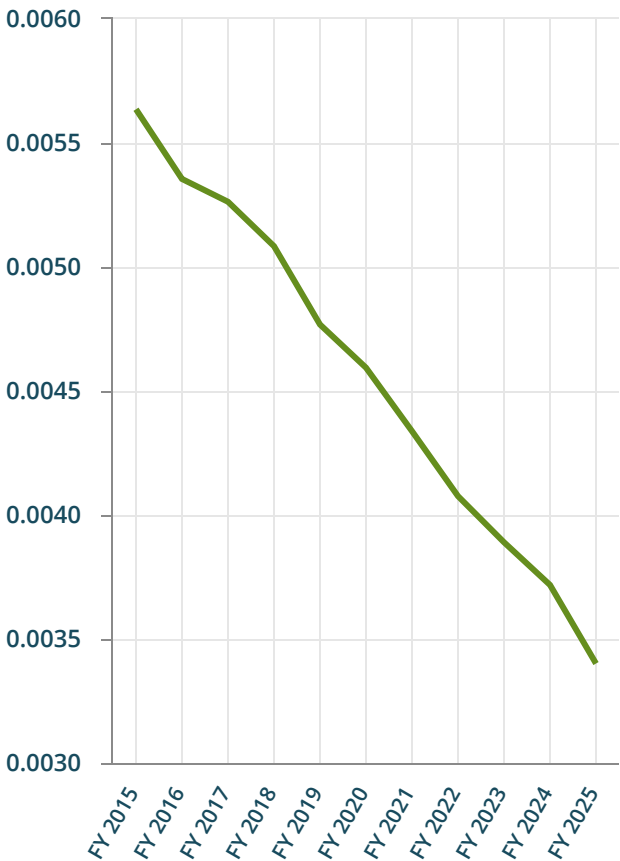
implementation of the Funding Our Future 0.5% increase in Salt Lake City's sales tax rate. Also, the Other Revenue category has been impacted by federal pandemic recovery funds including from the American Rescue Plan Act.





Property Tax Rates in Salt Lake City

According to Utah State Code, **municipalities cannot assess properties for more property tax revenue than was generated in the previous year**, with the exception of new growth. As property values generally increase or decrease, property tax rates fluctuate accordingly. The accompanying graph (on the right) demonstrates how the boom in property values in the City over the years affects the property tax rates.



HISTORY OF TOTAL PROPERTY TAX RATE (2014-2025)

	General Operations	Interest & Sinking Fund	Other	Library	Total
FY 2014	0.003465	0.001064		0.00082	0.005349
FY 2015	0.003787	0.001066		0.000783	0.005636
FY 2016	0.003619	0.000989		0.000747	0.005355
FY 2017	0.003617	0.000941		0.000705	0.005263
FY 2018	0.003482	0.000772		0.00083	0.005084
FY 2019	0.003285	0.000692		0.000791	0.004768
FY 2020	0.003205	0.000648		0.000741	0.004594
FY 2021	0.002942	0.000713		0.000683	0.004338
FY 2022	0.002868	0.000556		0.000652	0.004076
FY 2023	0.002698	0.00046	0.000114	0.000618	0.00389
FY 2024	0.002456	0.00042	0.000132	0.00071	0.003718
FY 2025	0.002299	0.000365	0.000091	0.000646	0.003401



Sales Tax Revenues in Salt Lake City

The table to the right demonstrates a steady increase in sales tax revenues in Salt Lake City over the past several years. **A sharp increase came in FY2019 with the implementation of the additional one-half-percent sales tax increase that is used for funding our future.** The slower growth in revenue from FY2020 to FY2021 was the result of the economic downturn brought on by the COVID 19 pandemic. In FY2022, sales and use tax revenues rebounded as the economy recovered. Moderate sales tax growth is expected in FY2026.

Fiscal Year	Sales & Use Tax Receipts	% Increase
FY 2015 Actual	57,873,243	4.5%
FY 2016 Actual	59,927,247	3.5%
FY 2017 Actual	62,776,248	4.8%
FY 2018 Actual	67,940,454	8.2%
FY 2019 Actual	99,403,846	46.3%
FY 2020 Actual	116,199,002	16.9%
FY 2021 Actual	122,654,953	5.6%
FY 2022 Actual	160,262,167	30.7%
FY 2023 Actual	172,197,395	7.4%
FY 2024 Actual	172,015,265	(0.1)%
FY 2025 Budget	177,400,679	3.1%
FY 2026 Budget	184,026,000	3.7%
Average Increase	10,720,422	



RELATED ORDINANCE CHANGES AND OTHER BUDGETARY ACTIONS

2025-26

REVENUE RELATED ORDINANCES

Consolidated Fee Schedule Adoption and Changes	An ordinance amending the Salt Lake City Consolidated Fee Schedule to modify various fees included therein in accordance with the changes presented in the budget. The changes include adjustments to the CPI; Water, Sewer and Storm Water rates; Amending delivery of Business Licensing Documents; and change in Refuse rates.
Budget Adoption	An ordinance adopting the City budget, excluding the budget for the Library Fund which is separately adopted, and the employment staffing document of Salt Lake City for Fiscal Year 2025-26.
Budget Adoption of the Salt Lake City Library	An ordinance adopting the budget and staffing document for the Library Fund of Salt Lake City for Fiscal Year 2025-26.
Tax Rate of Salt Lake City and the City Library, including the Judgement Levy	An ordinance adopting the rate of tax levy, including the levy for the Library Fund, upon all real and personal property within Salt Lake City made taxable by law for Fiscal Year 2025-26.
Adopting the Mayor’s Recommended Budget as the Tentative Budget of Salt Lake City	An ordinance adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for Fiscal Year 2025-26.
Parking Hours and Fees	An ordinance to update the time frames, dates, and processes related to parking and parking enforcement.

BUDGET RESOLUTIONS

Budget Adoption of the Local Building Authority (LBA)	<i>A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City for Fiscal Year 2025-26.</i>
Adopting the Mayor’s Recommended Budget as the Tentative Budget of the Local Building Authority	<i>A resolution adopting the Tentative Budgets for the Capital Projects Fund of the Local Building Authority of Salt Lake City, for Fiscal Year 2025-26.</i>
Budget Adoption of the Community Reinvestment Agency (CRA)	<i>A resolution adopting the final budget for the Redevelopment Agency of Salt Lake City for Fiscal Year 2025-26.</i>
Adopting the Mayor’s Recommended Budget as the Tentative Budget of the Redevelopment Agency of Salt Lake City	<i>A resolution adopting the Tentative Budgets of the Redevelopment Agency of Salt Lake City, for Fiscal Year 2025-26.</i>

HUMAN RESOURCES ISSUES

Compensation Plan Ordinances	<i>Ordinances adopting the compensation plan as ordinance for all appointed and non-represented employees of Salt Lake City.</i>
Memorandum of Understanding (MOU) Adoption Ordinance(s)	<i>Ordinance(s) approving the Memorandum of Understanding(s) and wage agreements between Salt Lake City Corporation and the American Federation of State, County, and Municipal Employees, Local 1004; the International Police Association’s Local 75; and the International Association of Firefighters Local 81.</i>

OTHER

City Vehicle Program

An ordinance to update policies and restrictions related to the use of City owned motor vehicles.

**Engineer's Report to the
Director of Community
and Neighborhoods**

Ordinance removing engineers reporting to Public Services and reporting to Director of Community and Neighborhood

Mayor's Recommended Budget



This page intentionally left blank

Budget Summary

In preparation for fiscal year 2026, the City developed a multi-year plan to guide future progress. As part of this multi-year plan, the City considered financial resources, the use of one-time funding and the ongoing fiscal needs of the City. The budget would need to plan not only for ongoing costs to provide services, but for future costs to maintain the resources and commitments of the City. Transitioning ongoing costs paid for with one-time revenues to ongoing sustainable revenue streams is the goal of the multi-year approach.

The challenge facing the City was not about immediate funding options but creating and aligning ongoing revenue streams to meet future ongoing needs. Salt Lake City has been experiencing strong growth and the City will continue to build and invest so future growth will continue.

One positive ongoing revenue stream for the City has been sales tax. Sales tax revenues over the past few years have performed stronger than budget projections. By enhancing the City's fund balance, these revenues have positioned the City for sustained fiscal stability in recent years. The question that faced the Mayor, her administrative team, and the City budget committee was how to spend prudently and continue establishing programs for the future of Salt Lake City during a time of heightened economic uncertainty.

The Mayor and her team looked at current revenue streams, one-time sources, including the use of the City's fund balance, and potential new revenue streams. A three-year outlook helped to provide a short term and long-term strategy to carry the City forward. The budget put forth today provides the City with a balance between each of these options that will move the City forward.

Due to the financial position of the City, budget direction was provided to departments that the focus of this years budget will be to address ongoing commitments and core functions, primarily made up of contractual and inflationary items. As a result, the budget committee was more streamlined and focused on mandatory items and key initiatives. In the end, the recommended budget includes drastic reduction in the use of fund balance from years prior, with no proposed property tax increase.

The initiatives brought forth in this budget have been carefully weighed against the Mayor's priorities of:

- **Livability** for residents and families through investments in housing, safety, and access to opportunity;
- **Resiliency** in the face of changing environmental and economic conditions;
- **Capital projects** that shape our future while protecting our existing infrastructure; and
- **Organizational efficiency and well-being** so the people who serve our city are supported in doing their best work.

The Mayor's recommended budget provides a roadmap for Salt Lake City to continue to grow and prosper. It has elements to take advantage of the economic success of today and outlines a course to ensure the financial stability of the City going forward. This budget meets future needs through the careful addition of limited new personnel and by focusing on core functions and key initiatives.

REVENUES

Salt Lake City revenues across all funds for fiscal year 2026 are \$2,155,788,784. This represents an increase of 7% over fiscal year 2025 budgeted revenues. The increase is the result of several sources. Property tax and sales tax revenues are the largest contributors to General Fund revenues and remain relatively consistent with modest growth of sales tax. As part of the Mayor's Recommended Budget, a rate increase has been accounted for in the Public Utilities Department revenues. Airport revenue increased slightly, while concerns over air travel and economic uncertainty loom.

The largest contributors to City revenues are the Airport, Public Utilities and the General Fund. Airport revenues are budgeted at \$606.6 million while Public Utilities total revenue across all funds is \$580.4 million. The General Fund fiscal year 2026 revenue budget is \$512.5 million, including the use of fund balance.

The City uses conservative revenue projections and maintains adequate reserves in each fund to ensure long-term financial stability. For the General Fund, Salt Lake City creates its annual budget based on the average historical trend of ongoing revenues. From these averages the City then projects future growth, which are combined with one-time revenues and potential new revenues to establish a final total revenues projection. This projection becomes the basis for the Mayor and administration to create a balanced budget. Special consideration of economic uncertainty was factored into this year's budget development process.

GENERAL FUND REVENUE

For fiscal year 2026, total General Fund revenue increased by 11%. The increase is associated with projected increases in property tax and sales and use tax, and the use of \$28.6 million of fund balance. In addition, the use of one-time revenues totaling approximately \$17.5 million were utilized.

The City has budgeted to use fund balance reserves to help cover projected deficits. The budget uses \$28.6 million of fund balance representing 5.6% of General Fund revenue. While fund balance reserves were used, the City will maintain a projected 13% fund balance at the opening of fiscal year 2026.

Sales and use tax is budgeted to increase by \$6.6 million, while property tax is estimated to increase by \$8.6 million. Other notable increases in revenue are in interfund

reimbursement, which is up \$2.7 million. Additional parking revenue is estimated at \$1.2 million.

EXPENSES

Total expenses for Salt Lake City are budgeted at \$1,868,396,478 across all funds. This represents a decrease of \$118.7 million from last fiscal year, or a 5.97% decrease. It's primarily due to the reduction in capital expenditures in the Airport and Public Utilities Departments. The total budget for the General Fund is \$512.5 million. The Airport budget is set at \$477 million, while Public Utilities is budgeted at \$410.5 million.

The budget includes the addition of 30 full-time equivalent (FTEs) positions across all funds. Staffing in the General Fund will increase by 5 FTEs, while the Airport (10) and Public Utilities (15) also see staffing count increases.

GENERAL FUND EXPENSE

General Fund expenses increased by \$32 million an increase of 6.67% from fiscal year 2025. Major changes to expense include salary, pension and benefit changes totaling \$317.5 million for fiscal year 2026, as well as ongoing operating, contractual and inflationary costs. The budget also includes the addition of 5 FTEs at a cost of \$349,000.

Newly proposed positions include 3 FTE's to create a Clean City Team and 2 FTE's to create a Right-of-Way Services Team focused on cleanliness along North Temple. Both teams and the 5 FTEs are housed within the Public Services Department.

Notable budgetary increases in the General Fund are contractual and inflationary increases across several departments, and additional emphasis on carrying out the City's Public Safety Plan. Approximately \$3.9 million is directly related to the Public Safety Plan including, but not limited to:

Overnight Park Security - East and West Side Parks: \$515,000

Smith's Ballpark Property Security: \$547,500

Advantage Services Cleaning Contract Increase - \$750,000

5 FTE's (noted above) focused on citywide and area specific cleanliness: \$349,000

Enhanced Street Lighting: \$300,000

SALARY, BENEFIT AND COMPENSATION COSTS

The largest portion of the General Fund budget is personnel costs. The total cost for compensation included in the General Fund budget is \$317.5 million. This represents a 5.9% increase over fiscal year 2025. Personnel costs for the Airport total \$82.2 million, while Public Utilities personnel costs total \$70.7 million. Citywide personnel costs total \$516.1 million as part of the Mayor's Recommended Budget.

The Administration recommends funding a 4% general base pay increase for all employees, including the AFSCME union. SLPA (Police) will see an approximate increase of 8.75%, and Firefighter's Local 81 (Fire) will see an increase ranging from 5% to 7.5% depending on where a given employee is positioned in the career series. The projected cost for these pay increases is approximately \$8 million for the General Fund and \$13 million across the City.

HEALTH INSURANCE

Salt Lake City continues to offer one medical plan this year: Summit STAR - a High Deductible Health Plan (HDHP). The implementation of a single provider network in 2011 has been a significant source of savings for employees and the City. The medical plan is administered through Public Employees Health Plan (PEHP). This year the budget includes a premium increase of 7.1%. This increase is needed to keep up with the cost of medical services. Consistent with years past, the city will continue to pay 95% of the total Summit Star medical premium; the other 5% is paid by employees.

The city has realized significant savings - largely because of implementing the HDHP and front-loading half the annual deductible into a Health Savings Account (HSA) for employees. The City HSA contribution is \$1,000 for singles and \$2,000 for doubles and families.

Utah Retirement Systems (URS) requires the city's medical plan reserve to cover claims for a minimum of 55 days and a maximum of 100 days of premiums. The medical plan reserve has continued to maintain a positive balance since 2011.

MARKET-BASED PAY ADJUSTMENTS

As recommended by the Citizens' Compensation Advisory Committee, the budget includes market adjustments for certain benchmarked employee groups in the City who lag either slightly or significantly behind market pay rates by more than 2%. The projected costs for market adjustments are approximately \$1,046,000 for the General Fund and \$847,083 across other funds.

CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Fund is used for infrastructure improvements including streets, sidewalks, city buildings, curb, gutter, street lighting, parks, open space, trails and bicycle facilities, as well as payment of sales tax and class B/C bond debt service. More information on the specific projects recommended for funding this year is available in the CIP section of this book. Project details are available in the separate CIP Budget Book.

The budget includes a General Fund contribution to the Capital Improvement Fund of \$24.6 million including funding from the Funding Our Future sales tax. The contribution for new or maintenance projects totals \$10.7 million for fiscal year 2026. This amount will be added to bond and other funding to continue to enhance and maintain capital assets.

The total fiscal year 2026 CIP budget exceeds \$267 million with the inclusion of various projects funded by the Community Reinvestment Agency of Salt Lake City, the Department of Airports, Public Utilities, Sustainability, Golf, federal and state partnerships, Class "C" Funds, Impact Fees and the General Fund. Most of this funding is from Public Utilities improvements (\$162.6 million), Airport CIP projects (\$30.3 million) and \$14 million in golf improvements at City owned courses, and will support the positive trends golf has seen over recent years. The fiscal year 2026 CIP budget also accounts for \$35 million from the second tranche of the Parks, Trails & Open Space General Obligation Bond, approved by voters in November 2022.

FUNDING OUR FUTURE

To maintain the commitment to transparency, line items continue to be separated for the Funding Our Future budget of \$48.1 million dollars to show use in the priority areas of housing, transit, streets, public safety, and parks maintenance. Funding supports a total of 172 FTE's as well as setting aside funding for CIP.

Housing - The budget allocates \$2.6 million toward affordable housing through land discounts and financing, incentivized rent assistance and service to the most vulnerable.

Transit - \$6.5 million is budgeted for the frequent transit network (FTN), with an additional \$3.4 million in funding for an on-demand ride service to help Westside residents reach transit networks.

Streets - The budget includes continuing funding for the streets team funded in fiscal year 2024 and additional equipment to expand the reach of that team.

Public Lands Maintenance - The budget includes \$3.1 million for over a dozen FTEs focused on parks maintenance, seasonal positions, supplies, and capital maintenance of assets in parks and open spaces.

Public Safety - The budget allocates funding for police officers, a Fire Department Medical Response Team as well as mental health workers in both the Police and Fire Departments. This budget continues to support the expansion of the Rapid Intervention Team and the Community Health Access Team, funded through Funding Our Future dollars.

CONCLUSION

The fiscal year 2026 budget was prepared with the intent to maintain Salt Lake City's prosperity over the past couple of years and sets forth a plan to help the City meet ongoing costs with ongoing revenues. The budget will build on the solid base the City has established and will help lead Salt Lake City into a continued prosperous future, supporting the core values and services of the City. This budget will allow City residents to continue to enjoy a safe, healthy, and vibrant quality of life.

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2025-26*

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	MAYOR'S RECOMMENDED BUDGET FY 2025-26
Revenue and Other Sources			
GENERAL FUND AND FUNDING OUR FUTURE (FC 100 & 780):			
Property Taxes	120,670,799	118,825,790	123,352,804
CRA Related Property Tax	19,130,278	19,220,752	21,352,101
Sale and Use Taxes	172,015,265	177,400,679	184,026,000
Franchise Taxes	14,345,434	14,450,000	17,220,000
Payment in Lieu of Taxes	1,804,276	2,073,267	2,032,463
TOTAL TAXES	327,966,052	331,970,488	347,983,368
Intergovernmental Revenue	6,211,734	5,954,017	6,205,000
Charges for Services	6,570,465	5,845,724	6,821,820
Other Revenue	93,322,225	61,897,142	88,208,948
Interfund Transfers In	12,976,848	32,128,467	34,569,169
TOTAL OTHER REVENUES	119,081,272	105,825,350	135,804,937
SUBTOTAL GENERAL FUND REVENUES	447,047,324	437,795,838	483,788,305
<i>Fund Balance/Cash Reserves Used</i>	—	42,608,521	28,683,219
TOTAL GENERAL FUND SOURCES	447,047,324	480,404,359	512,471,524
CAPITAL PROJECTS FUND (FC 300):			
Intergovernmental Revenue	17,974,386		4,155,300
Sale of Land	100,006		—
Other Revenue	20,147,739	45,772,843	10,035,936
Bond Proceeds	24,660,000	—	34,986,400
Interfund Transfers In	55,541,903	—	26,779,358
TOTAL CAPITAL PROJECTS FUND REVENUES	118,424,034	45,772,843	75,956,994
<i>Fund Balance/Cash Reserves Used</i>	—	—	6,500,000
TOTAL CAPITAL PROJECTS FUND	118,424,034	45,772,843	82,456,994
ENTERPRISE FUNDS:			
AIRPORT (FC 540)			
Intergovernmental Revenue	168,026,783	98,016,100	14,400,500
Charges for Services	147,115,292	179,784,800	193,933,400
Other Revenue	241,016,157	307,503,000	398,264,600
TOTAL AIRPORT FUND REVENUES	556,158,232	585,303,900	606,598,500
<i>Fund Balance/Cash Reserves Used</i>	232,887,111	—	—
TOTAL AIRPORT FUND SOURCES	789,045,341	585,303,899	606,598,500

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2025-26*

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	MAYOR'S RECOMMENDED BUDGET FY 2025-26
GOLF (FC 680)			
Charges for Services	12,539,844	11,286,031	11,997,580
Other Revenue	693,109	228,170	339,111
Interfund Transfers In	2,086,829	2,104,615	1,819,943
TOTAL GOLF FUND REVENUES	15,319,782	13,618,816	14,156,634
<i>Fund Balance/Cash Reserves Used</i>	—	6,842,132	12,413,566
TOTAL GOLF FUND SOURCES	15,319,782	20,460,948	26,570,200
CRA (FC 920)			
Property Taxes	36,244,995	55,402,839	51,023,647
Other Revenue	11,135,151	8,548,376	14,595,607
Interfund Transfers In	40,025,891	20,705,669	20,416,978
TOTAL CRA FUND REVENUES	87,406,037	84,656,884	86,036,232
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CRA FUND SOURCES	87,406,037	84,656,884	86,036,232
REFUSE COLLECTION (FC 670)			
Charges for Services	16,540,223	17,928,350	19,612,647
Other Revenue	2,170,963	4,734,043	5,856,476
TOTAL REFUSE COLLECTION FUND REVENUES	18,711,186	22,662,393	25,469,123
<i>Fund Balance/Cash Reserves Used</i>	182,745	3,375,499	3,888,210
TOTAL REFUSE COLLECTION FUND SOURCES	18,893,931	26,037,892	29,357,333
SEWER UTILITY (FC 410)			
Charges for Services	78,407,769	87,999,632	110,714,000
Debt Proceeds	—	240,009,000	242,580,801
Other Revenue	11,743,705	3,750,152	3,866,058
TOTAL SEWER UTILITY FUND REVENUES	90,151,475	331,758,784	357,160,859
<i>Fund Balance/Cash Reserves Used</i>	197,203,837	—	—
TOTAL SEWER UTILITY FUND SOURCES	287,355,312	331,758,784	357,160,859

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2025-26*

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	MAYOR'S RECOMMENDED BUDGET FY 2025-26
STORM WATER UTILITY (FC 420)			
Charges for Services	14,932,096	14,919,297	17,983,765
Debt Proceeds	—	5,028,000	6,034,000
Other Revenue	2,390,006	3,069,901	1,310,204
TOTAL STORM WATER UTILITY FUND REVENUES	17,322,102	23,017,198	25,327,969
<i>Fund Balance/Cash Reserves Used</i>	—	5,142,398	1,137,833
TOTAL STORM WATER UTILITY FUND SOURCES	17,322,102	28,159,596	26,465,802
WATER UTILITY (FC 400)			
Charges for Services	101,071,485	121,640,205	145,166,807
Debt Proceeds	—	100,558,000	33,459,000
Interest Income	7,013,610	463,989	468,629
Other Revenue	6,778,971	45,749,504	12,915,996
TOTAL WATER UTILITY FUND REVENUES	114,864,066	268,411,698	192,010,432
<i>Fund Balance/Cash Reserves Used</i>	4,830,268	—	24,601,384
TOTAL WATER UTILITY FUND SOURCES	119,694,334	268,411,698	216,611,816
STREET LIGHTING DISTRICT (FC 430)			
Charges for Services	4,568,905	5,051,394	5,809,228
Other Revenue	239,590	62,594	65,653
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	4,808,495	5,113,988	5,874,881
<i>Fund Balance/Cash Reserves Used</i>	713,527	1,662,775	2,543,476
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	5,522,023	6,776,763	8,418,357
HOUSING LOANS & TRUST (FC 690)			
Miscellaneous Revenue	3,048,932	4,465,000	12,648,000
Other Revenue	2,097,390	954,000	1,434,500
TOTAL HOUSING LOANS & TRUST FUND REVENUES	5,146,781	5,419,000	14,082,500
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL HOUSING LOANS & TRUST FUND SOURCES	5,146,781	5,419,000	14,082,500

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2025-26*

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	MAYOR'S RECOMMENDED BUDGET FY 2025-26
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 610)			
Interfund Reimbursement	—		—
Charges for Services	15,381,573		17,692,873
Other Revenue	579,650	26,262,291	432,178
Interfund Transfers In	13,088,327		5,800,650
TOTAL FLEET MANAGEMENT FUND REVENUES	29,049,551	26,262,291	23,925,701
<i>Fund Balance/Cash Reserves Used</i>	440,185	1,685,374	—
TOTAL FLEET MANAGEMENT FUND SOURCES	29,489,736	27,947,665	23,925,701
GOVERNMENTAL IMMUNITY (FC 630)			
Property Taxes	3,888,581	4,000,545	4,131,240
Other Revenue	5,902	200,000	400,000
Interfund Transfers In	—	—	—
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	3,894,483	4,200,545	4,531,240
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	3,894,483	4,200,545	4,531,240
INFORMATION MANAGEMENT SERVICES (FC 650)			
Charges for Services	32,064,257	40,526,281	43,052,934
Other Revenue	(38,608)	—	—
Interfund Transfers In	—	—	—
TOTAL INFORMATION MGMT. FUND REVENUES	32,025,649	40,526,282	43,052,934
<i>Fund Balance/Cash Reserves Used</i>	1,832,149	—	—
TOTAL INFORMATION MGMT. FUND SOURCES	33,857,797	40,526,282	43,052,934
INSURANCE & RISK MANAGEMENT (FC 620)			
Charges for Services	4,573,219	59,482,137	69,646,524
Other Revenue	405,014	1,450,000	200,000
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	4,978,233	60,932,137	69,846,524
<i>Fund Balance/Cash Reserves Used</i>	115,658,153	—	—
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	120,636,386	60,932,137	69,846,524

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2025-26*

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	MAYOR'S RECOMMENDED BUDGET FY 2025-26
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 150)			
Special Assessment Taxes	11,441	3,000	3,000
Other Revenue	7,827	—	—
TOTAL CURB /GUTTER S.A. FUND REVENUES	19,268	3,000	3,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CURB /GUTTER S.A. FUND SOURCES	19,268	3,000	3,000
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 710)			
Intergovernmental Revenue	3,772,451	5,485,515	4,885,779
Other Revenue	28,162	—	—
Interfund Transfers In	748,739	—	—
TOTAL CDBG FUND REVENUES	4,549,352	5,485,515	4,885,779
<i>Fund Balance/Cash Reserves Used</i>	26,606	—	—
TOTAL CDBG FUND SOURCES	4,575,959	5,485,515	4,885,779
EMERGENCY 911 DISPATCH (FC 750)			
Charges for Services	4,934,903	3,925,000	4,295,000
Other Revenue	366,981	—	—
TOTAL E911 FUND REVENUES	5,301,884	3,925,000	4,295,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	5,351,688
TOTAL E911 FUND SOURCES	5,301,884	3,925,000	9,646,688
MISC. GRANTS OPERATING (FC 720)			
Intergovernmental Revenue	13,173,674	6,644,210	12,714,477
Other Revenue	778,736	—	—
TOTAL MISC. GRANTS OPERATING FUND REVENUES	13,952,410	6,644,210	12,714,477
<i>Fund Balance/Cash Reserves Used</i>	5,165,456	—	—
TOTAL MISC. GRANTS OPERATING FUND SOURCES	19,117,866	6,644,210	12,714,477

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2025-26*

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	MAYOR'S RECOMMENDED BUDGET FY 2025-26
MISC. SPEC. SERV. DISTRICTS (FC 760)			
Special Assessment Taxes	1,513,167	1,700,000	1,700,000
Other Revenue	80,211	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	1,593,379	1,700,000	1,700,000
<i>Fund Balance/Cash Reserves Used</i>	721,740	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	2,315,119	1,700,000	1,700,000
OTHER SPECIAL REVENUE FUNDS (FC 730)			
Miscellaneous Revenue	201,690	300,000	4,010,000
Other Revenue	442,973	—	205,000
Interfund Transfers In	—	100,000	150,000
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	644,663	400,000	4,365,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	644,663	400,000	4,365,000
SALT LAKE CITY DONATION FUND (FC 770)			
Other Revenue	109,325	—	—
Miscellaneous Revenue	66,180	500,000	500,000
TOTAL DONATION FUND REVENUES	175,505	500,000	500,000
<i>Fund Balance/Cash Reserves Used</i>	601,589	—	—
TOTAL DONATION FUND SOURCES	777,095	500,000	500,000
QUARTER CENT SALES TAX FOR TRANSPORTATION (FC 785)			
Transfer from Salt Lake County	8,574,523	—	10,832,500
Other Revenue	145,761	9,700,000	—
TOTAL QUARTER CENT REVENUES	8,720,284	9,700,000	10,832,500
<i>Fund Balance/Cash Reserves Used</i>	—	2,058,312	774,333
TOTAL QUARTER CENT SOURCES	8,720,284	11,758,312	11,606,833
SPORTS ARENA FUND (FC 740)			
Sales & Use Taxes	—	—	53,000,000
TOTAL SPORTS ARENA REVENUES	—	—	53,000,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL SPORTS ARENA SOURCES	—	—	53,000,000

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2025-26*

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	MAYOR'S RECOMMENDED BUDGET FY 2025-26
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 101)			
Property Taxes	17,342,055	1,734,055	19,461,903
Intergovernmental Revenue	2,179,461	2,170,324	2,155,168
Bond proceeds	225,893	—	—
Other Revenue	5,046,058	16,945,145	2,083,917
Interfund Transfers In	11,073,228	10,201,562	9,641,478
TOTAL DEBT SERVICE FUND REVENUES	35,866,695	31,051,086	33,342,465
<i>Fund Balance/Cash Reserves Used</i>	—	504,949	6,062,663
TOTAL DEBT SERVICE FUND SOURCES	35,866,695	31,556,034	39,405,128
TOTAL REVENUE BUDGET	1,616,130,870	1,665,128,307	2,153,457,049
TOTAL USE OF FUND BALANCE	560,263,366	188,773,872	91,956,370
GRAND TOTAL OF SOURCES	2,176,394,236	1,853,902,179	2,245,413,420
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	5,316,524	6,289,340	6,167,763
CITY COUNCIL OFFICE TOTAL EXPENDITURES	5,316,524	6,289,340	6,167,763
OFFICE OF THE MAYOR			
General Fund	5,963,765	7,366,395	6,744,269
OFFICE OF THE MAYOR TOTAL EXPENDITURES	5,963,765	7,366,395	6,744,269
DEPARTMENT OF AIRPORTS			
Airport Fund	789,044,941	576,395,100	476,954,577
<i>Increase Fund Balance/Cash Reserves</i>	—	8,908,800	129,643,923
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	789,044,941	585,303,900	606,598,500

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2025-26*

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	MAYOR'S RECOMMENDED BUDGET FY 2025-26
SALT LAKE CITY ATTORNEY			
General Fund	10,515,213	12,881,528	13,063,327
Governmental Immunity Internal Svc. Fund	1,819,432	3,894,763	4,258,891
<i>Increase Fund Balance/Cash Reserves</i>	1,674,751	305,782	229,227
Insurance & Risk Mgmt. Internal Svc. Fund	2,684,500	5,091,906	5,778,275
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	15,019,145	22,173,978	23,329,720
DEPT OF COMMUNITY AND NEIGHBORHOODS			
General Fund	33,821,043	34,846,348	41,430,853
DEPT OF COMMUNITY AND NEIGHBORHOODS TOTAL EXPENDITURES	33,821,043	34,846,348	41,430,853
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	4,060,682	4,809,183	2,896,278
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	4,060,682	4,809,183	2,896,278
DEPARTMENT OF FINANCE			
General Fund	13,547,375	12,963,889	13,685,777
Insurance & Risk Mgmt. Internal Svc. Fund	35,562	45,153	43,122
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
DEPARTMENT OF FINANCE TOTAL EXPENDITURES	13,582,937	13,009,042	13,728,899
FIRE DEPARTMENT			
General Fund	50,623,673	54,549,008	54,780,030
FIRE DEPARTMENT TOTAL EXPENDITURES	50,623,673	54,549,008	54,780,030
HUMAN RESOURCES			
General Fund	4,323,420	5,059,723	5,410,276
Insurance & Risk Mgmt. Internal Svc. Fund	117,951,885	60,012,050	64,068,250
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
HUMAN RESOURCES TOTAL EXPENDITURES	122,275,306	65,071,773	69,478,526
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	33,855,928	40,526,282	43,052,934
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES	33,855,928	40,526,282	43,052,934

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2025-26*

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	MAYOR'S RECOMMENDED BUDGET FY 2025-26
JUSTICE COURT			
General Fund	5,351,866	5,958,110	6,287,214
JUSTICE COURT TOTAL EXPENDITURES	5,351,866	5,958,110	6,287,214
POLICE DEPARTMENT			
General Fund	115,660,857	120,001,456	134,982,205
POLICE DEPARTMENT TOTAL EXPENDITURES	115,660,857	120,001,456	134,982,205
PUBLIC LANDS			
General Fund	27,229,378	29,716,012	33,497,625
Golf Enterprise Fund	12,299,332	20,460,948	26,570,200
<i>Increase Fund Balance/Cash Reserves</i>	<i>3,020,450</i>	—	—
PUBLIC LANDS TOTAL EXPENDITURES	39,528,710	50,176,960	60,067,825
PUBLIC SERVICES DEPARTMENT			
General Fund	41,279,045	46,144,257	49,273,018
Fleet Management Internal Service Fund	29,489,736	27,947,665	23,735,252
<i>Increase Fund Balance/Cash Reserves</i>	—	—	190,449
PUBLIC SERVICES DEPARTMENT TOTAL EXPENDITURES	70,768,781	74,091,922	73,198,719
911 COMMUNICATION BUREAU			
General Fund	10,274,549	11,610,306	11,692,519
911 COMMUNICATIONS BUREAU TOTAL EXPENDITURES	10,274,549	11,610,306	11,692,519
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	287,355,312	311,873,824	159,022,033
<i>Increase Fund Balance/Cash Reserves</i>	—	19,884,960	198,138,826
Storm Water Utility Enterprise Fund	15,723,935	28,159,596	26,465,802
<i>Increase Fund Balance/Cash Reserves</i>	<i>1,598,168</i>	—	—
Water Utility Enterprise Fund	119,694,334	206,304,772	216,611,816
<i>Increase Fund Balance/Cash Reserves</i>	—	62,106,926	—
Street Lighting Enterprise Funds	5,522,023	6,776,763	8,418,357
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
PUBLIC UTILITIES DEPARTMENT TOTAL EXPENDITURES	428,295,603	553,114,955	608,656,833

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2025-26*

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	MAYOR'S RECOMMENDED BUDGET FY 2025-26
SUSTAINABILITY DEPARTMENT			
Refuse Fund	18,893,931	26,037,892	29,357,333
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
SUSTAINABILITY DEPARTMENT TOTAL EXPENDITURES	18,893,931	26,037,892	29,357,333
COMMUNITY REINVESTMENT AGENCY			
Community Reinvestment Agency Fund	75,508,489	84,656,884	86,036,232
<i>Increase Fund Balance/Cash Reserves</i>	11,897,548	—	—
COMMUNITY REINVESTMENT AGENCY TOTAL EXPENDITURES	75,508,489	84,656,884	86,036,232
NON DEPARTMENTAL			
General Fund	148,060,198	128,558,905	132,560,369
Curb/Gutter Special Assessment Fund	120	3,000	3,000
<i>Increase Fund Balance/Cash Reserves</i>	19,148	—	—
CDBG Operating Special Revenue Fund	4,575,959	5,485,515	4,885,779
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Emergency 911 Dispatch Special Rev. Fund	3,800,385	3,913,585	9,646,688
<i>Increase Fund Balance/Cash Reserves</i>	1,501,499	11,415	—
Housing Loans & Trust Special Rev. Fund	2,548,824	5,419,000	14,082,500
<i>Increase Fund Balance/Cash Reserves</i>	2,597,957	—	—
Misc. Grants Operating Special Rev. Fund	19,117,866	6,644,210	12,714,477
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Misc. Spec. Svc. Districts Special Rev. Fund	2,315,119	1,700,000	1,700,000
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Sports Arena Fund	—	—	530,000
<i>Increase Fund Balance/Cash Reserves</i>	—	—	52,470,000
Quarter Cent Sales Tax for Transportation	8,313,707	11,758,312	11,606,833
<i>Increase Fund Balance/Cash Reserves</i>	406,577	—	—
Other Special Revenue Funds	215,447	400,000	4,365,000
<i>Increase Fund Balance/Cash Reserves</i>	429,216	—	—
Salt Lake City Donation Fund	777,095	500,000	500,000
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Debt Service Funds	33,544,376	31,556,034	39,405,128
<i>Increase Fund Balance/Cash Reserves</i>	2,322,319	—	—

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2025-26*

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	MAYOR'S RECOMMENDED BUDGET FY 2025-26
Capital Projects Fund	82,854,338	52,572,843	82,456,994
Increase Fund Balance/Cash Reserves	35,569,696	—	—
NON DEPARTMENTAL TOTAL EXPENDITURES	306,123,432	248,511,404	366,926,768
TOTAL EXPENSE BUDGET	2,143,970,164	1,848,320,524	1,864,740,995
TOTAL INC TO FUND BALANCE	60,630,751	5,581,654	380,672,425
GRAND TOTAL OF USES	2,204,600,915	1,853,902,178	2,245,413,420
NET CHANGE TO FUND BALANCE	(499,632,615)	(183,192,218)	288,716,055
Governmental Fund Type:			
TOTAL GENERAL FUND:	476,027,589	480,754,459	512,471,524
CITY COUNCIL OFFICE	5,316,524	6,289,340	6,167,763
OFFICE OF THE MAYOR	5,963,765	7,366,395	6,744,269
SALT LAKE CITY ATTORNEY	10,515,213	12,881,528	13,063,327
COMMUNITY AND NEIGHBORHOODS	33,821,043	34,846,348	41,430,853
DEPT OF ECONOMIC DEVELOPMENT	4,060,682	4,809,183	2,896,278
DEPARTMENT OF FINANCE	13,547,375	12,963,889	13,685,777
FIRE DEPARTMENT	50,623,673	54,549,008	54,780,030
HUMAN RESOURCES	4,323,420	5,059,723	5,410,276
JUSTICE COURTS	5,351,866	5,958,110	6,287,214
POLICE DEPARTMENT	115,660,857	120,001,456	134,982,205
PUBLIC LANDS	27,229,378	29,716,012	33,497,625
PUBLIC SERVICES DEPARTMENT	41,279,045	46,144,257	49,273,018
911 COMMUNICATIONS BUREAU	10,274,549	11,610,306	11,692,519
NON DEPARTMENTAL	148,060,198	128,558,905	132,560,369
TOTAL SPECIAL REVENUE FUNDS	39,115,577	30,618,065	45,418,777
TOTAL DEBT SERVICE FUNDS	33,544,496	34,897,979	39,408,128
TOTAL CAPITAL PROJECTS FUNDS	82,854,338	29,708,286	82,456,994
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	185,837,044	138,145,588	140,938,755
TOTAL ENTERPRISE FUNDS	1,326,591,120	1,166,435,689	1,043,518,848
TOTAL EXPENSE BUDGET	2,143,970,164	1,848,320,525	1,864,213,030

GENERAL FUND REVENUE KEY CHANGES*FY2026*

	General Fund	Funding Our Future	TOTAL
Revenue Changes			
Prior Year Adopted Budget	419,006,975	61,397,384	480,404,359
Taxes			
Property Tax			
Anticipated Increase (New Growth)	2,039,924		2,039,924
Judgment Levy	96,923		96,923
CRA Tax Increment	2,131,349		2,131,349
Other Property Tax Increases	4,463,434		4,463,434
Sales Tax			
General Fund	5,109,800	1,515,521	6,625,321
Franchise Taxes	2,770,000		2,770,000
PILOT	(40,804)		(40,804)
Licenses and Permits			
Licenses	1,668,622		1,668,622
Permits	171,687		171,687
Intergovernmental Revenue	250,983		250,983
Charges, Fees and Rentals	1,137,164		1,137,164
Fines	450,792		450,792
Parking Meter Collections	171,924		171,924
Interest Income	1,000,000		1,000,000
Miscellaneous Revenue	330,086		330,086
Interfund Reimbursement			
Administrative Fees	(267,962)		(267,962)
Interfund Reimbursement	2,708,664		2,708,664
Transfers In (ongoing)			
Transfer in from Capital Improvement Fund	168,161		168,161
Transfer in from CDBG Fund	98,750		98,750
Transfer in Transportation Fund	506,833		506,833
Transfer in from Sports Arena Fund	530,000		530,000
Transfer in from E911 Dispatch Fund	494,615		494,615
Transfers In (one time)			
Transfer in from Capital Improvement Fund	6,986,000		6,986,000
Transfer in Transportation Fund	300,000		300,000
Transfer in from Debt Service Fund	5,000,000		5,000,000
Transfer in from E911 Dispatch Fund	5,000,000		5,000,000
Transfer in from Housing & Loan Fund	200,000		200,000
New Revenue Options			
Increase fees on Consolidated Fee Schedule (CFS)			
Increase to Fuel Reimbursement Secondary Employment	200,000	—	200,000
Increase to Parking Meter Rates	400,000	—	400,000
Extend meter hours to 10pm on weekdays and Saturday	400,000	—	400,000

GENERAL FUND REVENUE KEY CHANGES*FY2026*

	General Fund	Funding Our Future	TOTAL
Revenue Changes			
Change in One-Time Revenue			
FY2026 One-Time Revenues			
Recapture of REP Funding	1,290,439		1,290,439
Use of Fund Balance	27,392,780	—	27,392,780
Remove FY2025 One-Time Revenues			
Use of Fund Balance	(36,664,422)	(4,162,906)	(40,827,328)
Recapture of REP Funding	(1,781,192)	—	(1,781,192)
Proposed Revenue	453,721,525	58,749,999	512,471,524

GENERAL FUND DEPARTMENTAL KEY CHANGES*FY2026*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Department						
City Council	5,939,240	39.00			5,939,240	
Personnel Ledger	5,256,811				5,256,811	
Base to Base	60,866	—	—	—	60,866	—
Salary Proposal	127,450	—	—	—	127,450	—
Health Insurance	71,074	—	—	—	71,074	—
Pension/401k	(27,867)	—	—	—	(27,867)	—
Health Savings Account	(3,000)	—	—	—	(3,000)	—
Operating Ledger(s)	682,429	—	—	—	682,429	—
TOTAL City Council	6,167,763	39.00	—	—	6,167,763	39.00
Legislative Non Departmental	350,100					
No New Proposals					—	—
TOTAL Legislative Non Departmental	350,100	—	—	—	350,100	—
Mayor's Office	7,366,395	35.00			7,366,395	
Personnel Ledger	5,537,026				5,537,026	
Base to Base	(136,066)	—	—	—	(136,066)	—
Salary Proposal	149,299	—	—	—	149,299	—
Health Insurance	22,244	—	—	—	22,244	—
Pension/401k	85,058	—	—	—	85,058	—
Health Savings Account	(5,000)	—	—	—	(5,000)	—
BA3: Transfer of 6 FTE from Mayors Office to CAN (FY26 Annualized)	(655,754)				(655,754)	(6.00)
BA5: Transfer of Constituent Services and Office Coordinator to Public Lands (FY26 Annualized)	(92,962)				(92,962)	(1.00)
BA5: Transfer of Community Liaison to IMS (FY26 Annualized)	(109,443)				(109,443)	(1.00)

GENERAL FUND DEPARTMENTAL KEY CHANGES

<i>FY2026</i>						
	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Community Liaison - Transfer from CAN to Mayor's Office	113,384				113,384	1.00
Community Liaison - Transfer from CAN to Mayor's Office	107,114	1.00			107,114	1.00
Operating Ledger(s)	1,829,369	—	—	—	1,829,369	—
Language Access Reduction - Transfer to IMS and Justice Court (50/50)	(100,000)	—	—	—	(100,000)	—
TOTAL Mayor's Office	6,744,269	29.00	—	—	6,744,269	29.00
Attorney's Office	12,881,528	65.50			12,881,528	
Personnel Ledger	11,321,609				11,321,609	
Base to Base	(379,146)	2.00	—	—	(379,146)	2.00
Salary Proposal	324,098	—	—	—	324,098	—
Health Insurance	36,459	—	—	—	36,459	—
Pension/401k	136,423	—	—	—	136,423	—
Health Savings Account	(2,000)	—	—	—	(2,000)	—
CCAC Salary Adjustments	9,610	—	—	—	9,610	—
Operating Ledger(s)	1,559,919	—	—	—	1,559,919	—
E-Discovery & Litigation Hold Software Improvements - Moved to Gov Immunity.		—	—	—	—	—
eProsecutor Licenses - Prosecutors	31,356	—			31,356	—
eProsecutor Interface - Prosecutors	25,000	—			25,000	—
TOTAL Attorney's Office	13,063,327	67.50	—	—	13,063,327	67.50
Community and Neighborhoods	30,421,016	187.50	4,425,332	8.00	34,846,348	
Personnel Ledger	25,237,172		1,129,063		26,366,235	
Base to Base	(951,819)	—	(1,136)	—	(952,955)	—
Salary Proposal	676,651	—	31,720	—	708,371	—
Health Insurance	(108,068)	—	(29,448)	—	(137,516)	—
Pension/401k	(72,880)	—	(5,529)	—	(78,409)	—
Health Savings Account	(31,500)	—	(4,000)	—	(35,500)	—
CCAC Salary Adjustments	517,383	—		—	517,383	—
BA3: Transfer of FTEs from Mayors Office to CAN (FY26 Annualized)	655,754	6.00			655,754	6.00
Community Liaison - Transfer from CAN to HR	(127,093)	(1.00)			(127,093)	(1.00)
Community Liaison - Transfer from CAN to Mayor's Office	(113,384)	(1.00)			(113,384)	(1.00)
Community Liaison - Transfer from CAN to Mayor's Office	(107,114)	(1.00)			(107,114)	(1.00)
HEART Transfer - From CAN to PS - Personnel	(314,416)	(3.00)			(314,416)	(3.00)
HEART Operating Costs - Mitigation to General Fund	254,315	2.50			254,315	2.50
Engineering Division Transfer - From PS to CAN - Personnel	5,371,960	37.00			5,371,960	37.00
Arts Council Transfer - From Econ Dev to CAN - Personnel	1,245,717	9.00			1,245,717	9.00

GENERAL FUND DEPARTMENTAL KEY CHANGES

<i>FY2026</i>						
	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Transportation Dockless Mobility Program - PTE	50,000				50,000	—
Youth and Family Summer Programming - Unrestricted Dormant Program Income Transfer	200,000				200,000	—
Operating Ledger(s)	5,808,113	—	2,672,000	—	8,480,113	—
HEART Transfer - From CAN to PS - Operating	(10,802)				(10,802)	
HEART Operating Costs - Mitigation to General Fund	10,802				10,802	
Engineering Division Transfer - From PS to CAN - Operating	212,086				212,086	
Arts Council Transfer - From Econ Dev to CAN - Operating	53,805				53,805	
Homeless Services Advantage Services Contract - Transfer from CAN to PS	(1,315,000)				(1,315,000)	
Transportation Dockless Mobility Program (with PTE) - Operating Budget	41,000				41,000	—
Homeless Services DA Ambassador Program	100,500				100,500	—
Ivory University House, Year 2 of 5	—		330,000		330,000	—
Twilight Concert Series - Arts Council	25,000				25,000	—
TOTAL Community and Neighborhoods	37,308,181	236.00	4,122,672	8.00	41,430,853	244.00
Economic Development	4,809,183	23.50			4,809,183	
Personnel Ledger	3,574,170				3,574,170	
Base to Base	(86,613)				(86,613)	—
Salary Proposal	97,098	—	—	—	97,098	—
Health Insurance	(3,249)	—	—	—	(3,249)	—
Pension/401k	(3,618)	—	—	—	(3,618)	—
Health Savings Account	(2,000)	—	—	—	(2,000)	—
Arts Council Transfer - From Econ Dev to CAN - Personnel	(1,245,717)	(9.00)			(1,245,717)	(9.00)
Operating Ledger(s)	1,235,013	—	—	—	1,235,013	—
BA5: Transfer Funding from Arts Council to NonDepartmental - Cultural Core	(250,000)				(250,000)	—
Arts Council Transfer - From Econ Dev to CAN - Operating	(53,805)				(53,805)	—
Main Street Promenade	(115,000)				(115,000)	—
Construction Mitigation Grant - Demand Decrease	(250,000)				(250,000)	—
TOTAL Economic Development	2,896,278	14.50	—	—	2,896,278	14.50
Finance Department	12,963,889	85.70			12,963,889	
Personnel Ledger	11,316,364				11,316,364	
Base to Base	69,284	1.00	—	—	69,284	1.00
Salary Proposal	321,201	—	—	—	321,201	—
Health Insurance	45,885	—	—	—	45,885	—
Pension/401k	38,251	—	—	—	38,251	—

GENERAL FUND DEPARTMENTAL KEY CHANGES

	<i>FY2026</i>					
	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Health Savings Account	1,000	—	—	—	1,000	—
CCAC Salary Adjustments	96,267	—	—	—	96,267	—
Temporary Personnel	100,000	—	—	—	100,000	—
Operating Ledger(s)	1,647,525	—	—	—	1,647,525	—
Administrative Fee Allocation Study	50,000	—	—	—	50,000	—
TOTAL Finance Department	13,685,777	86.70	—	—	13,685,777	86.70
Fire Department	52,920,080	390.00	1,628,928	16.00	54,549,008	
Personnel Ledger	49,610,360		1,691,680		51,302,040	
Base to Base	(1,021,282)	—	(60,908)	—	(1,082,189)	—
Salary Proposal	1,654,425	—	49,430	—	1,703,855	—
Health Insurance	(140,431)	—	27,552	—	(112,879)	—
Pension/401k	(283,406)	—	(6,908)	—	(290,313)	—
Health Savings Account	(49,000)	—	1,000	—	(48,000)	—
Operating Ledger(s)	3,246,044	—	924	—	3,246,968	—
Fire Station Yard Maintenance - Transfer to PS	(11,850)	—	—	—	(11,850)	—
Local 81 MOU - Uniform Allowance Increase	72,400	—	—	—	72,400	—
Social Work Intern - University of Utah (.5 FTE)	—	—	—	—	—	—
TOTAL Fire	53,077,260	390.00	1,702,771	16.00	54,780,031	406.00
Human Resources Department	5,059,723	33.40			5,059,723	
Personnel Ledger	4,798,071				4,798,071	
Base to Base	76,462	—	—	—	76,462	—
Salary Proposal	140,304	—	—	—	140,304	—
Health Insurance	40	—	—	—	40	—
Pension/401k	15,454	—	—	—	15,454	—
Health Savings Account	(8,800)	—	—	—	(8,800)	—
Community Liaison - Transfer from CAN to HR	127,093	1.00	—	—	127,093	1.00
Operating Ledger(s)	261,652	—	—	—	261,652	—
Market Study - Moved to Risk Admin.	—	—	—	—	—	—
TOTAL Human Resources	5,410,276	34.40	—	—	5,410,276	34.40
Justice Court	5,869,748	43.00	88,362	1.00	5,958,110	
Personnel Ledger	5,250,797		88,362		5,339,159	
Base to Base	(111,790)	—	(21,233)	—	(133,023)	—
Salary Proposal	141,400	—	2,465	—	143,866	—
Health Insurance	(57,378)	—	18,959	—	(38,419)	—
Pension/401k	(14,333)	—	9,830	—	(4,503)	—
Health Savings Account	(12,000)	—	2,000	—	(10,000)	—
Special Projects Analyst - Grant Fund to GF	121,183	—	—	—	121,183	—
Operating Ledger(s)	618,951	—	—	—	618,951	—

GENERAL FUND DEPARTMENTAL KEY CHANGES

<i>FY2026</i>						
	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
BA #1 A-2: Enhanced Security at Justice Court	200,000	—	—	—	200,000	—
Contractual Increase - Interpreters	50,000	—	—	—	50,000	—
TOTAL Justice Court	6,186,831	43.00	100,383	1.00	6,287,214	44.00
Police Department	101,152,051	678.00	18,849,405	89.00	120,001,456	
Personnel Ledger	95,853,912		14,790,520		110,644,432	
Base to Base	5,274,510	—	319,514	—	5,594,023	—
Salary Proposal		—		—	—	—
Health Insurance	(434,836)	—	(132,916)	—	(567,752)	—
Pension/401k	838,263	—	24,897	—	863,160	—
Health Savings Account	(159,000)	—	(23,000)	—	(182,000)	—
CCAC Salary Adjustments	1,748				1,748	—
Shift Diff, Call Back, Other Pay	4,371,757		211,700		4,583,457	—
Overtime	896,650		(893,641)		3,010	—
BA #2 A-3: FY 24-25 COPS Hiring Program	1,583,600	12.00	—	—	1,583,600	12.00
Police Department Overtime increase - MOU & FLSA	1,500,000	—	—	—	1,500,000	—
Operating Ledger(s)	9,266,568	—	90,456	—	9,357,024	—
BA #2 A-3: FY 24-25 COPS Hiring Program	365,762				365,762	—
BA #2 A-4: FY 24-25 State Homeless Mitigation Officer Costs	498,692				498,692	—
Crime Monitoring & Response Technology	35,325	—		—	35,325	—
Alternate Response - Drone As A First Responder	53,550	—		—	53,550	—
Inflation Increase - Operating Supplies	277,160	—		—	277,160	—
SLCPD Airport Division Budget Increase - with revenue offset	371,014	—		—	371,014	—
TOTAL Police Department	120,594,675	690.00	14,387,530	89.00	134,982,205	779.00
Public Lands	27,165,268	144.35	2,550,745	21.50	29,716,013	
Personnel Ledger	17,608,899		1,692,859		19,301,758	
Base to Base	658,793	—	56,426	—	715,219	—
Salary Proposal	421,171	—	47,085	—	468,255	—
Health Insurance	(8,035)	—	(19,315)	—	(27,349)	—
Pension/401k	24,426	—	13,563	—	37,990	—
Health Savings Account	(16,500)	—	(6,000)	—	(22,500)	—
CCAC Salary Adjustments	124,752	—		—	124,752	—
BA5: Transfer of Constituent Services and Office Coordinator to Public Lands (FY26 Annualized)	92,962	1.00			92,962	1.00
Graffiti Response Team - Transfer from PL to PS - Personnel	(670,237)	(7.00)			(670,237)	(7.00)
New Properties - Personnel	259,102				259,102	—
Seasonal Staff Hourly Pay Adjustments	304,547				304,547	—
Operating Ledger(s)	10,414,254	—	—	—	10,414,254	—
Sycamore Tree Pilot Study- Forestry BA#3	150,000	—	—	—	150,000	—

GENERAL FUND DEPARTMENTAL KEY CHANGES

<i>FY2026</i>						
	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Graffiti Response Team - Transfer from PL to PS - Operating	(98,161)	—	—	—	(98,161)	—
Public Utilities Inflationary Increase	950,091	—	—	—	950,091	—
Operational Inflationary Items	94,184	—	—	—	94,184	—
Department Contractual Obligations	177,429	—	—	—	177,429	—
New Property Maintenance	231,750	—	478,579	—	710,329	—
Overnight Park Security - East and West side	515,000	—	—	—	515,000	—
TOTAL Public Lands	31,234,428	138.35	2,263,197	21.50	33,497,625	159.85
Public Services	41,831,672	247.00	4,312,585	29.00	46,144,257	
Personnel Ledger	28,559,137		2,693,273		31,252,410	
Base to Base	1,121,081	—	597,384	—	1,718,465	—
Salary Proposal	778,286	—	62,750	—	841,036	—
Health Insurance	73,685	—	(42,495)	—	31,190	—
Pension/401k	58,053	—	(15,707)	—	42,346	—
Health Savings Account	(33,000)	—	(7,000)	—	(40,000)	—
CCAC Salary Adjustments	137,080	—	—	—	137,080	—
HEART Transfer - From CAN to PS - Personnel	314,416	3.00	—	—	314,416	3.00
Engineering Division Transfer - From PS to CAN - Personnel	(5,371,960)	(37.00)	—	—	(5,371,960)	(37.00)
Graffiti Response Team - Transfer from PL to PS - Personnel	670,237	7.00	—	—	670,237	7.00
Clean City Team Creation - Personnel	218,000	3.00	—	—	218,000	3.00
Right of Way Services Team - North Temple - Personnel	131,000	2.00	—	—	131,000	2.00
Hourly Personnel Increases	57,060	—	—	—	57,060	—
Operating Reductions - Personnel	(80,000)	—	—	—	(80,000)	—
Operating Ledger(s)	14,891,847	—			14,891,847	
BA5 - Ongoing City Hall Security	700,000	—	—	—	700,000	—
Fire Station Yard Maintenance - Transfer to PS	11,850	—	—	—	11,850	—
HEART Transfer - From CAN to PS - Operating	10,802	—	—	—	10,802	—
Engineering Division Transfer - From PS to CAN - Operating	(212,086)	—	—	—	(212,086)	—
Graffiti Response Team - Transfer from PL to PS - Operating	98,161	—	—	—	98,161	—
Homeless Services Advantage Services Contract - Transfer from CAN to PS	1,315,000	—	—	—	1,315,000	—
Homeless Services Advantage Services Contract - FY26 Increase	750,000	—	—	—	750,000	—
Ballpark Property Management	796,015	—	—	—	796,015	—
Clean City Team - Start Up Cost	25,000	—	—	—	25,000	—
Right of Way Services Team - North Temple - Operating Budget	124,000	—	—	—	124,000	—
Contractual and Inflationary	632,664	—	—	—	632,664	—

GENERAL FUND DEPARTMENTAL KEY CHANGES

<i>FY2026</i>						
	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Underfunded Services	168,485	—		—	168,485	—
Operating Reductions	(260,000)	—		—	(260,000)	—
5th 5th Street Maintenance	300,000	—			300,000	—
TOTAL Public Services	45,984,813	225.00	3,288,205	29.00	49,273,018	254.00
911 Dispatch	10,661,382	92.00	948,924	8.00	11,610,306	100.00
Personnel Ledger	9,611,029		827,004		10,438,033	
Base to Base	59,544	—	(59,032)	—	512	—
Salary Proposal	254,651	—	19,837	—	274,488	—
Health Insurance	(46,769)	—	(51,770)	—	(98,538)	—
Pension/401k	(52,508)	—	(11,740)	—	(64,248)	—
Health Savings Account	(23,000)	—	(7,000)	—	(30,000)	—
CCAC Salary Adjustments		—		—	—	—
Operating Ledger(s)	1,171,121	—	1,152	—	1,172,273	—
	—	—	—	—	—	—
TOTAL 911 Dispatch	10,974,068	92.00	718,451	8.00	11,692,519	100.00
Departmental Totals	353,678,047	2,085.45	26,583,209	172.50	380,261,255	2,257.95

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES

<i>FY2026 MRB</i>					
	General Fund	Change	Funding Our Future	FOF Change	TOTAL
Expense Changes					
Apprenticeship Program	130,000				130,000
Fire SCBA Art	197,400				197,400
City Resident Bus Pass (HIVE)	350,000				350,000
Human Services Fare Program (previously included with HIVE)		150,000			150,000
Free Bus Passes for School Children, Parents, Guardian, Faculty	100,000		114,648		214,648
Sorenson Center with County	1,014,800	121,200			1,136,000
Animal Control Services Contract	2,069,180	525,273			2,594,453
Urban Wildlife Assistance Program		34,800			34,800
Friends of Tracy Aviary	814,173	38,709			852,882
Spring 2025 Public Lands Basic Maintenance and Cleanup (e.g., mowing) one time	139,281	(139,281)	200,000	(200,000)	—
Sugar House Park Authority	236,597	51,173			287,770
Jordan River Commission (Membership)	16,000				16,000
Municipal Elections					—
Election Cost - FY25	50,000	(50,000)			—
Election Cost - FY26					101,153
Ranked Choice Voting Awareness and Language Access		40,000			40,000
Oath of Office Event		30,000			30,000

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2026 MRB*

	General Fund	Change	Funding Our Future	FOF Change	TOTAL
Expense Changes					
Outgoing Elected Official Event		20,000			20,000
Jordan River Contingency Holding Account (one time)	500,000	(500,000)	500,000	(500,000)	—
Noise Enforcement Equipment Holding Account (one time)	50,000	(50,000)			—
Quiet Zone Compliance (one-time)		50,000			50,000
Public Restroom Facilities Holding Account (one time)	500,000	(500,000)			—
Retirement Payouts	696,000				696,000
Tuition Aid program	320,000				320,000
Washington D. C. Lobbyist	75,000				75,000
Inter-Governmental Transfers					
Capital Improvement Fund:					
Debt Service Fund					
Debt Service on Bonds	8,725,477	(572,504)			8,152,973
Debt Service on ESCO	923,600	1,100			924,700
Debt Service on LBA	1,176,125	(3,600)			1,172,525
Ongoing Commitments					
Transfer to CIP for ongoing commitments	1,160,000				1,160,000
Facilities Capital Replacement	350,000				350,000
Parks Capital Replacement	250,000				250,000
Transfer - Planning and Design	350,000				350,000
Public Lands Transfer back to CIP for Maintenance			683,152	(487,579)	195,573
Transfer - CPTED Street Lighting		300,000			300,000
Vacant Building Maintenance	700,000				700,000
CIP Percent for art	167,378				167,378
CIP Contingency	223,171				223,171
New Projects					
Capital Improvement Projects Fund	7,550,000		3,154,490		10,704,490
Remove Additional One-time Funding for 2100 South Utility Upgrades			3,000,000	(3,000,000)	—
Historic Signs/Markers [One Time]	30,000	(30,000)	—	—	—
Fleet Fund:					
Fleet - Replacement Fund					
Streets Fleet Equipment Replacement	5,000,000	—			5,000,000
Public Lands Transfer to Fleet		472,000			472,000
Public Safety Apparatus/Vehicle Replacement		333,450			333,450
Vehicles for New Positions in FY2026		—			—
Remove FY2025 Vehicles for New Positions (one time)	—	—	—	—	—
Remove FY2025 Vehicles for New Positions (one time)	112,000	(112,000)	545,993	(545,993)	—
Fleet - Centralized Fleet Maintenance					
Fleet maintenance transfer (one time)	6,800,439		138,500		6,938,939
Fleet maintenance transfer (one time)		1,432,992			1,432,992
Parts/Equipment/Labor	717,954	691,329			1,409,283

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2026 MRB*

	General Fund	Change	Funding Our Future	FOF Change	TOTAL
Expense Changes					
Golf Fund:					
Golf (Living Wage and CCAC Salary Adjustments Transfer)	370,100	(370,100)			—
Golf ESCO Payment Transfer [One-Time] Prior	528,213	(528,213)			—
Golf ESCO Payment Transfer [One-Time] Current Year	528,213	18,406			546,619
Golf Admin Fee Transfer	356,302	196,813			553,115
Golf IMS Fee Transfer	350,000	(129,791)			220,209
Rosepark Infrastructure renewal - one time (final year for this item)	500,000				500,000
Information Management Services Fund:					
IMS Services	18,881,573	—	430,054		19,311,627
IMS Services - True up GF allocation		5,513,547			5,513,547
IMS Personnel Costs	108,000	117,300			225,300
IMS Contractual and Other Increases		460,829			1,856,183
Contractual Increases - Increased Cost of Software		450,641			1,859,966
Inflationary Increases (Ongoing)	450,641	148,828			599,469
Audio Visual Technology (Ongoing)	127,648	42,157			169,805
Reduction Strategy - Legacy Systems and Consulting due to Implementation of Workday (one time)	(650,000)	650,000			—
Public Safety Software ie. Versaterm (Fire, Police, Attorneys Office)			578,975	296,694	875,669
Budget Amendment increase	397,688				397,688
Radio System Transfer to IMS from General Fund (Fire, Police, E911, Public Services)	241,645	59,109			300,754
Remove Radio Replacement Program (One-time)	250,000	(250,000)			—
PSB Printer Maintenance Transfer to IMS from General Fund (Police)	55,000				55,000
New CAP Software (On going)			250,000		250,000
AutoCAD	22,000	(22,000)			—
Zoom Enterprise Software	25,000	(25,000)			—
Budget for New Positions FY25 (one time)	32,500	(32,500)	11,000	(11,000)	—
Insurance and Risk Management Fund					
Salary Adjustments	3,411,484				3,411,484
Insurance Premium Changes	468,171	(611,484)			(143,313)
Take Home Vehicle Excess Liability - Transfer to Gov Immunity		200,000			200,000
Public Utilities Funds:					
Public Utilities - HIVE : Pass through expense	61,000				61,000
Public Utilities - Utility Bill Assistance	100,000				100,000
Fire Hydrant Fee (Ongoing)			534,469	89,237	623,706
PMAA Gun Range Remediation (recapture from FY24)		500,000			500,000
Street Lighting					
Street lighting (GF owned properties)	50,000				50,000

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2026 MRB*

	General Fund	Change	Funding Our Future	FOF Change	TOTAL
Expense Changes					
Street Lighting in Enhanced Service Areas (GF owned properties)	54,420				54,420
SAA Street Lighting	80,000				80,000
Community Reinvestment Agency					
CRA Tax Increment	19,661,505	2,131,349			21,792,854
Housing Plan - Land Discounts and Financing (transfer to CRA)			2,590,000		2,590,000
Special Revenue Fund					
Environmental Remediation Fund	100,000	50,000			150,000
Sustainability Fund					
GF E&E Operation Funding	1,170,900				1,170,900
Police Department and REPC Funding					
City Hall Police Presence (Ongoing)	280,350	24,390	62,400	5,429	372,569
City Hall Security: City Hall Public Order Security (Ongoing)			99,840	8,686	108,526
City Hall Security: Protective Detail (Ongoing)	120,000	10,440			130,440
Police Body Cameras and Vehicle Integration	687,422	127,438	512,578		1,327,438
Axon Body Camera Software Suite	349,692		143,280		492,972
Social Worker Program			706,553	172,885	879,438
Alternate Response - Civilian Response Overtime (one time holding account)				32,755	32,755
Alternate Response - RTCC Tech Enhancements (one time holding account)				519,350	519,350
Alternate Response - Drone as first responder (one time holding account)				95,000	95,000
Increased Mental Health Responders	562,500	372,214	571,074		1,505,788
Commission on Racial Equity in Policing	120,000	(120,000)			—
Arbinger Leadership Cohort (Ongoing)			74,688	23,430	98,118
Leadership in Police Organization (Ongoing)			52,500	500	53,000
School Resource Training (Ongoing)			22,775		22,775
Culturally Responsive Therapy for Negative Police Interactions (Ongoing)			20,000		20,000
Transfer for Alternate Response RIT Team - (one time holding account)				(619,404)	(619,404)
FY2021 Holding Account [FY2021 Fund Balance]			1,531,389	(911,985)	619,404
Sales Tax Option - Transit Plan					
Transit Plan - Service for Key Routes			7,000,000	(500,000)	6,500,000
Transit Plan - On Demand Ride Services (Smaller Service Area)			3,307,807	124,193	3,432,000
Transit Plan - UTA Outreach			100,000		100,000
Municipal Contributions & Civic Support & Misc.					
Mayor - Receptions/Employee Appreciation	20,000				20,000
Employee Appreciation / CEAB Budget	150,000				150,000
ACE Fund	300,000				300,000
Diversity Outreach (CoCs, etc.)	3,000				3,000
Healthcare Innovation - Biohive ED	100,000				100,000

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2026 MRB*

	General Fund	Change	Funding Our Future	FOF Change	TOTAL
Expense Changes					
FY25 Open Streets-Continuation of Downtown Streets (One-time)	400,000	(400,000)			—
FY26 Open Streets-Continuation of Downtown Streets (Ongoing)		400,000			400,000
Cultural Core (Arts Council)	250,000				250,000
Housing Authority Transitional Housing	85,000				85,000
Legal Defenders	1,724,817	68,993			1,793,810
Small Business Marketing Grants	20,000				20,000
National League of Cities and Towns	12,797				12,797
Rape Recovery Center	30,000				30,000
Sister Cities ED	30,000				30,000
Salt Lake City Arts Council	1,000,000				1,000,000
Salt Lake City Foundation	3,000				3,000
SL Area Chamber of Commerce ED	55,000				55,000
Demographic Project	50,000				50,000
Suazo Membership ED	45,000				45,000
US Conference of Mayors Membership	14,242				14,242
Utah Economic Development Corporation	108,000			—	108,000
Utah League of Cities and Towns Membership	243,347				245,669
National League of Cities Annual Conference (one time)		250,000			250,000
Wasatch Community Gardens - Apprentice Gardner	50,000	—		—	50,000
World Trade Center Membership ED	50,000	—		—	50,000
PD Expungements (one time)	—	—	300,000	(300,000.00)	—
VOA-Detox (one time)			1,000,000	(1,000,000)	—
Salary Contingency (one time)	1,854,416	(1,854,416)	277,097	(277,097)	—
YWCA - FJC Wrap around services	45,000				45,000
	—	—	—	—	—
TOTAL Non-Departmental	100,403,914	10,277,992	28,513,262	(6,984,899)	132,210,269

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
CIP Fund (FC 300)				
Revenue and Other Sources				
FY2025 Beginning Balance	45,772,843			
Eliminate FY2025 GF Funding (Including Funding Our Future, less Debt Service)			(18,301,343)	
Eliminate FY2025 Class C Funding			(4,250,000)	
Eliminate FY2025 Impact Fees Funding			(3,146,200)	
Eliminate FY2025 funding from ¼¢ Sales Tax			(18,400,000)	
Eliminate FY2025 Funding from additional sources			(1,675,300)	
FY2026 GF Funding (Excluding transfer directly to Debt Service)			25,841,628	
FY2026 General Fund Funding our Future			3,195,573	
FY 2026 Less amount transferred directly to debt service			(13,077,843)	
FY2026 Class C Funding (Excluding transfer directly to Debt Service)			4,000,000	
FY2026 Impact Fee Funding (Includes one-time funding for historical reporting related costs)			10,035,936	
FY2026 ¼¢ Sales Tax Funding			10,200,000	
FY2026 County Fifth of the Fifth Transportation Sales Tax			600,000	
FY2026 Funding from additional sources			175,300	
FY2026 Funding from General Obligation Series 2025 Bond			34,986,400	
Total Revenues and Other Sources Budget			30,184,151	75,956,994
Expenses and Other Uses				
FY2025 Beginning Balance	52,572,843			
Eliminate FY2025 Ongoing Commitment Funding			(3,513,152)	
Eliminate FY2025 Capital Projects Funding			(29,387,642)	
Eliminate FY2025 ¼¢ Sales Tax Funding			(10,200,000)	
Eliminate FY2025 General Fund One Time Sources [Historic Signs/Markers]			(30,000)	
Eliminate FY2025 Class C Funding			(4,250,000)	
Eliminate FY2025 Parks Impact Fee Funding			(3,146,200)	
Eliminate FY2025 Cost Overrun and Percent for Art			(390,549)	
Eliminate FY2025 Transfer to Debt Service GF			(155,300)	
Eliminate FY2025 Funding from additional resources			(1,500,000)	
FY2026 Ongoing Commitment Funding			2,875,573	
FY2026 Capital Projects Funding			12,913,236	
FY2026 Class C Funding (Excluding transfer directly to Debt Service)			10,500,000	
FY2026 Parks Impact Fees Funding			8,800,000	
FY2026 Streets Impact Fees Funding			880,000	
FY2026 Police Impact Fees Ongoing Funding for related overhead expenditures			38,984	
FY2026 Fire Impact Fees Ongoing Funding for for related overhead expenditures			38,984	

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
CIP Fund (FC 300)				
FY2026 Parks Impact Fees Ongoing Funding for related overhead expenditures			38,984	
FY2026 Streets Impact Fees Ongoing Funding for related overhead expenditures			38,984	
FY2026 Police Impact Fees Funding for one-time historical reporting related costs			50,000	
FY2026 Fire Impact Fees Funding for one-time historical reporting related costs			50,000	
FY2026 Parks Impact Fees Funding for one-time historical reporting related costs			50,000	
FY2026 Streets Impact Fees Funding for one-time historical reporting related costs			50,000	
FY2026 ¼¢ Sales Tax Funding			10,000,000	
FY2026 County Fifth Cent Sales Tax for Transportation			600,000	
FY2026 Funding from General Obligation Series 2025 Bond			34,986,400	
Cost Overrun and Percent for art			390,549	
Transfer to Debt Service - General Fund			155,300	
Total Expenditures and Other Uses Budget			29,884,151	82,456,994
Budgeted revenues and other sources over (under) expenditures and other uses			300,000	(6,500,000)

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Curb and Gutter 150 (FC 20)				
Revenue and Other Sources				
FY2025 Beginning Balance	3,000			
No Changes			—	
Total Revenues and Other Sources Budget			—	3,000
Expenses and Other Uses				
FY2025 Beginning Balance	3,000			
No Changes				
Total Expenditures and Other Uses Budget			—	3,000
Budgeted revenues and other sources over (under) expenditures and other uses				—

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Misc. Special Service Districts (FC 760)				
Revenue and Other Sources				
FY2025 Beginning Balance	1,700,000			
Change in revenue from New Assessment				
Total Revenues and Other Sources Budget			—	1,700,000
Expenses and Other Uses				
FY2025 Beginning Balance	1,700,000			
Change in expense from New Assessment				
Total Expenditures and Other Uses Budget			—	1,700,000
Budgeted revenues and other sources over (under) expenditures and other uses				—

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Street Lighting Enterprise Fund (FC 430)				
Revenue and Other Sources				
FY2025 Beginning Balance	5,113,988			
Street lighting fees			757,694	
Change in interest income			3,198	
Grants			—	
Transfer from the General Fund			—	
Total Revenues and Other Sources Budget			760,892	5,874,880
Expenses and Other Uses				
FY2025 Beginning Balance	6,776,763	2.35		
Personnel services			(24,711)	
Charges for service			293,690	
Capital outlay			1,172,616	
Capital improvements			200,000	
Debt services			0	
Total Expenditures and Other Uses Budget		2.35	1,641,595	8,418,358
Budgeted revenues and other sources over (under) expenditures and other uses				(2,543,478)

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Water Utility (FC 400)				
Revenue and Other Sources				
FY2025 Beginning Balance	268,411,698			
Change in Metered Water Sales			23,526,602	
Change in Interest Income			4,640	
Other Revenue			186,492	
Grants			(23,695,000)	
Bond proceeds			(76,424,000)	
Total Revenues and Other Sources Budget			(76,401,266)	192,010,432
Expenses and Other Uses				
FY2025 Beginning Balance	206,304,772	295.99		
Personnel services		3.2	6,256,161	
Operating & maintenance			480,181	
Charges for service			4,284,722	
Capital outlay			(592,829)	
Capital improvements			(5,368,000)	
Cost of bond issuance			(424,000)	
Debt services			5,670,808	
Total Expenditures and Other Uses Budget		299.19	10,307,043	216,611,815
Budgeted revenues and other sources over (under) expenditures and other uses				(24,601,383)

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Sewer (FC 410)				
Revenue and Other Sources				
FY2025 Beginning Balance	331,758,784			
Change in Sewer Utility Service Revenue			22,714,368	
Change in Interest Income			115,906	
WIFIA Loan			54,610,801	
Bond Proceeds			(52,039,000)	
Total Revenues and Other Sources Budget			25,402,075	357,160,859

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Sewer (FC 410)				
Expenses and Other Uses				
FY2025 Beginning Balance	311,873,824	130.88		
Personnel Services		7.25	3,428,358	
Operating & Maintenance			896,651	
Charges for Service			7,989,391	
Capital Outlay			292,745	
Capital Improvements			(169,118,009)	
Cost of bond issuance			(289,000)	
Debt Service			3,948,074	
Total Expenditures and Other Uses Budget		138.13	(152,851,790)	159,022,034

**Budgeted revenues and other sources over
(under) expenditures and other uses**

198,138,825**OTHER FUND KEY CHANGES***Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Storm Water Utility (FC 420)				
Revenue and Other Sources				
FY2025 Beginning Balance	23,017,198			
Change in Stormwater Utility Service Revenue			3,060,703	
Change in Interest Income			35,003	
Other Operating Revenues			6,300	
Other Sources			(1,872,235)	
Impact Fees			75,000	
Bond Proceeds			1,006,000	
Total Revenues and Other Sources Budget			2,310,771	25,327,969

Expenses and Other Uses

FY2025 Beginning Balance	28,159,596	45.78		
Personnel Services		4.55	1,478,623	
Operating & Maintenance			45,753	
Charges for Service			773,218	
Capital Outlay			655,487	
Capital Improvements			(4,700,000)	

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Storm Water Utility (FC 420)				
Cost of Bond Issuance			6,000	
Debt Service			47,123	
Total Expenditures and Other Uses Budget		50.33	(1,693,796)	26,465,800

Budgeted revenues and other sources over
(under) expenditures and other uses (1,137,831)

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Airport Fund (FC 540)				
Revenue and Other Sources				
FY 2025 Beginning Balance	585,303,900			
Increase in operating revenues			88,157,400	
Decrease in grants and reimbursements			(91,128,100)	
Increase in customer facility charges			7,765,000	
Increase in interest income			16,500,300	
Total Revenues and Other Sources Budget			21,294,600	606,598,500
Expenses and Other Uses				
FY 2025 Beginning Balance	576,395,097	664.3		
Increase in operating expenses		10.00	23,573,105	
Decrease in Passenger Incentive Rebate			(611,200)	
Increase in interest expense			2,711,000	
Decrease in capital equipment			(6,938,525)	
Decrease in capital improvements projects			(118,174,900)	
Total Expenditures and Other Uses Budget		674.3	(99,440,520)	476,954,577

Budgeted revenues and other sources over
(under) expenditures and other uses 129,643,951

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Waste and Recycling Fund (FC 670)				
Revenue and Other Sources				
FY2025 Beginning Balance	20,994,917			
Residential Service Fee Increase			1,684,297	
Increase in Debt Financing Proceeds and Misc Revenue			1,322,433	
Decrease in Miscellaneous Revenue			(200,000)	
Total Revenues and Other Sources Budget			2,806,730	23,801,647
Expenses and Other Uses				
FY2025 Beginning Balance	23,102,273	58.00		
Salary Changes			761,188	
Capital Financed Increase			1,322,433	
Capital Purchase Decrease			(604,000)	
PUBS Allocation Increase			181,615	
PUBS Billing Upgrade			760,745	
Fleet Fuel and CNG Decrease			(49,445)	
Tipping Fee Increase			89,000	
Fleet Maintenance Increase			179,279	
Lease Debt Payment Decrease			808,804	
IMS Allocation Increase			193,000	
EV Charging Installation			54,500	
Increase to Glass Recycling Contract			21,143	
Decrease in Operating and Admin Expense			(140,352)	
Total Expenditures and Other Uses Budget		58.00	3,577,910	26,680,183

**Budgeted revenues and other sources over
(under) expenditures and other uses**

(2,009,429)**OTHER FUND KEY CHANGES***Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Environment and Energy Fund (FC57)				
Revenue and Other Sources				
FY2025 Beginning Balance	1,667,476			
Total Revenues and Other Sources Budget			—	1,667,476
Expenses and Other Uses				

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Environment and Energy Fund (FC57)				
FY2025 Beginning Balance	2,935,619	7.00		
Salary Changes			(258,470)	
Increase in IMS Billing			25,000	
Total Expenditures and Other Uses Budget		7.00	(258,470)	2,677,149
Budgeted revenues and other sources over (under) expenditures and other uses				
				(1,009,673)

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Golf Fund - Operations (FC 680)				
Revenue and Other Sources				
FY2025 Beginning Balance	11,827,273			
Green Fees			312,755	
Driving Range			373,361	
Cart Rental			159,009	
Retail Sales			19,005	
Other			(151,884)	
General Fund Transfer (IMS, Admin Fees)			(303,078)	
Total Revenues and Other Sources Budget			409,168	12,236,441
Expenses and Other Uses				
FY2025 Beginning Balance	12,223,734	34.15		
Personnel Changes			169,748	
Retail Merchandise			26,225	
Operating Supplies			182,490	
Increase for Utilities			118,499	
Charges and Services			(147,227)	
Operating Equipment Cash Purchases			(162,623)	
Total Expenditures and Other Uses Budget		34.15	187,112	12,410,846
Budgeted revenues and other sources over (under) expenditures and other uses				
				(174,405)

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Golf Fund - CIP Dedicated (FC 680)				
Revenue and Other Sources				
FY2025 Beginning Balance	1,791,543			
Green Fees			110,244	
Transfer from GF for ESCO			18,406	
Total Revenues and Other Sources Budget			128,650	1,920,193
Expenses and Other Uses				
FY2025 Beginning Balance	8,237,213			
Debt Service Payments (ESCO)			18,406	
Capital Expenditures			5,903,735	
Total Expenditures and Other Uses Budget		—	5,922,141	14,159,354
Budgeted revenues and other sources over (under) expenditures and other uses			6,109,253	26,570,200 (12,239,161)

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Emergency 911 (FC 750)				
Revenue and Other Sources				
FY2025 Beginning Balance	3,925,000			
Revenue			370,000	
Total Revenues and Other Sources Budget			370,000	4,295,000
Expenses and Other Uses				
FY2025 Beginning Balance	3,913,585			
Transfer to General Fund for Personnel			381,415	
Transfer of Fund Balance to GF (one time)			5,000,000	
AI Call Triage System Versaterm (one time)			25,800	
AI Call Triage System Versaterm			325,888	
Total Expenditures and Other Uses Budget			5,733,103	9,646,688
Budgeted revenues and other sources over (under) expenditures and other uses				(5,351,688)

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Fleet Management (FC 610) - Maintenance				
Revenue and Other Sources				
FY2025 Beginning Balance	19,301,045			
Fuel revenue impact			(1,603,293)	
Work Order billings			27,321	
Total Revenues and Other Sources Budget			(1,575,972)	17,725,073
Expenses and Other Uses				
FY2025 Beginning Balance	20,986,419	49.00		
Personnel Changes			1,012,787	
Fuel impact			(1,346,068)	
Combined inflationary factor			287,747	
Fleet Expense Reduction/Budget cuts			(1,118,462)	
Remove one time funding Lifestyle Savings Account			(23,000)	
Misc. Internal Fleet efficiencies			(1,729,421)	
Operations Maintenance Increases			435,364	
Increase for Administrative Service Fees			436,297	
Elimination of Transfer to GF			(1,407,038)	
Total Expenses and Other Uses Budget		49.00	(3,451,794)	17,534,625

**Budgeted revenues and other sources over
(under) expenditures and other uses**

190,448**OTHER FUND KEY CHANGES***Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Fleet Management (FC 610) - Replacement				
Revenue and Other Sources				
FY2025 Beginning Balance	6,961,246			
Removal of one time funding of GF for vehicles (FY25)			(657,993)	
Appropriation from GF for new equipment purchases Urbans Services Division & Public Lands			800,650	
Increase in sale of vehicles (FY 26)			53,227	
Reduction of VW Grant funding			(956,503)	
Total Revenues and Other Sources Budget			(760,619)	6,200,627
Expenses and Other Uses				
FY2025 Beginning Balance	6,961,246			

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Fleet Management (FC 610) - Replacement				
Removal of one time funding of GF for vehicles (FY25)			(657,993)	
New cash equipment purchases for Urban Services Division & Public Lands			800,650	
Decrease in cash purchases for vehicles			(903,276)	
Total Expenditures and Other Uses Budget		—	(760,619)	6,200,627

Budgeted revenues and other sources over
(under) expenditures and other uses

—

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Information Management Services (FC 650)				
Revenue and Other Sources				
FY2025 Beginning Balance	40,526,282			
Change in Transfer from General Fund			2,526,652	
Appropriation of Fund Balance			—	
Total Revenues and Other Sources Budget			2,526,652	43,052,934
Expenses and Other Uses				
FY2025 Beginning Balance	40,526,282	101.00		
Personnel Changes (Base to Base)		—	184,035	
Insurance Rate Changes			35,112	
Pension Changes			24,375	
Annual Salary Proposal (COLA)			630,182	
Contractual Changes			1,322,823	
- Graphic Design Specialist (Grade 25) (Paid with PTE reduction)		1.00	—	
- BA#5 Communications Specialist (Grade 27)		1.00	134,460	
- BA#3 Cybersecurity Engineer I (Grade 36)		1.00	195,665	
Total Expenditures and Other Uses Budget		104.00	2,526,652	43,052,934

Budgeted revenues and other sources over
(under) expenditures and other uses

—

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
County Quarter Cent Sales Tax for Transportation (FC 785)				
Revenue and Other Sources				
FY2025 Beginning Balance	9,700,000			
FY26 Revenue			232,500	
Total Revenues and Other Sources Budget			232,500	9,932,500
Expenses and Other Uses				
FY2025 Beginning Balance	11,758,312	—		
Remove FY25 Transfer to General Fund for Personnel			(458,312)	
Remove FY25 Transfer to CIP - Projects			(8,200,000)	
REmove FY25 Transfer to CIP - Livable Streets Program Projects One-time			(2,000,000)	
Remove FY25 Transfer to Debt Services			(1,100,000)	
FY26 Transfer to General Fund for Personnel in CAN			506,833	
FY26 Transfer to CIP - Projects			10,200,000	
Total Expenditures and Other Uses Budget		—	(1,051,479)	10,706,833
Budgeted revenues and other sources over (under) expenditures and other uses				(774,333)
County 5th of the 5th Sales Tax for Transportation (FC 785)				
Revenue and Other Sources				
FY2025 Beginning Balance	—			
FY26 Revenue			900,000	
Total Revenues and Other Sources Budget			900,000	900,000
Expenses and Other Uses				
FY2025 Beginning Balance	—	—		
FY26 Transfer to CIP - Projects			600,000	
FY26 Transfer to General Fund for Street Maintenance			300,000	
Total Expenditures and Other Uses Budget		—	900,000	900,000
Budgeted revenues and other sources over (under) expenditures and other uses				—

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
CDBG Operating (FC 710)				
Revenue and Other Sources				
FY2025 Beginning Balance	5,485,515			
Change in Federal Funds			(599,736)	
Total Revenues and Other Sources Budget			(599,736)	4,885,779
Expenses and Other Uses				
FY2025 Beginning Balance	5,485,515			
Change in Federal Funds			(599,736)	
Change in Transfer to Housing			—	
Total Expenditures and Other Uses Budget			(599,736)	4,885,779
Budgeted revenues and other sources over (under) expenditures and other uses				—

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Misc. Grants Operating (FC 720)				
Revenue and Other Sources				
FY2025 Beginning Balance	6,644,210			
Change in Grant Revenue			7,571,875	
Change in Program Income				
Change in Appropriation of Cash				
Change in ARPA Funding			(1,501,608)	
State transportation (HB488) Green Bike				
Total Revenues and Other Sources Budget			6,070,267	12,714,477
Expenses and Other Uses				
FY2025 Beginning Balance	6,644,210			
Change in Salary and Benefits				
American Rescue Plan Grant			(1,501,608)	
- Revenue Replacement [Transfer to General Fund]				
- Salary Restoration				
- Other				
Change in Grant Expenditures			7,571,875	
Appropriation of HOME Program Income				

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
State transportation (HB488) Green Bike			—	
Total Expenditures and Other Uses Budget			6,070,267	12,714,477

Budgeted revenues and other sources over
(under) expenditures and other uses

—

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Other Special Revenue Fund (FC730)				
Revenue and Other Sources				
FY2025 Beginning Balance	400,000			
Transfer from GF - Environmental Assessment Fund			50,000	
Transfer from GF - Emergency Demolition Revolving Fund				
Weed Abatement FY2024 Appropriation of Cash			30,000	
Police Asset Forfeiture Appropriation of Cash			2,933,000	
Tree Replace Appropriation of Cash			560,000	
Earthquake Readiness Appropriation of Cash			37,000	
Tree Replacement Removal Income			120,000	
Interest Allocation			85,000	
Police Asset Forfeiture			150,000	
Total Revenues and Other Sources Budget			3,965,000	4,365,000

Expenses and Other Uses

FY2025 Beginning Balance	400,000			
Environmental Assessment Fund				
Emergency Demolition Revolving Fund			50,000	
Add FY2024 Weed Abatement			40,000	
Police Asset Forfeiture Returns			3,137,000	
Tree Replacement			700,000	
Earthquake Readiness			38,000	
Total Expenditures and Other Uses Budget			3,965,000	4,365,000

Budgeted revenues and other sources over
(under) expenditures and other uses

—

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Donation Fund (FC 770)				
Revenue and Other Sources				
FY2025 Beginning Balance	500,000			
Total Revenues and Other Sources Budget			—	500,000
Expenses and Other Uses				
FY2025 Beginning Balance	500,000			
Total Expenditures and Other Uses Budget			—	500,000
Budgeted revenues and other sources over (under) expenditures and other uses				0

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Housing (FC 690)				
Revenue and Other Sources				
FY2025 Beginning Balance	5,419,000			
Change in Transfer from CDBG				
Change in Program Income				
Change in Interest Income			555,500	
Change in Miscellaneous Income/Sale of Property			5,000	
Change in Appropriation of Cash			8,015,000	
Change in Loan Principal and Escrow Payments			88,000	
Change in Transfer to General Fund				
Total Revenues and Other Sources Budget			8,663,500	14,082,500
Expenses and Other Uses				
FY2025 Beginning Balance	5,419,000			
Change in Loan Disbursements and Associated Expenses				
Tenant and Homeowner Loan Fund (Repairs)			500,000	
Tenant and Homeowner Loan Fund (CLT)			2,710,000	
Relocation Assistance Fund for Tenants (RAFT)			180,000	
Pay off line of credit from UBS Bank			2,074,000	
Deeply Affordable Housing			2,500,000	

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Change in Funding Our Futures Expenses				
Change in Other Expenses			623,500	
Change in Interest Expense			(124,000)	
Change in Transfer to General Fund (YF Summer Program) one-time			200,000	
Total Expenditures and Other Uses Budget			8,663,500	14,082,500

**Budgeted revenues and other sources over
(under) expenditures and other uses**

—

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Debt Service (FC 101)				
Revenue and Other Sources				
FY2024 Beginning Balance	31,051,086			
Change in G.O. Property Tax			2,865,700	
Change in State Reimbursement			—	
Change in Debt Service from RDA			(15,156)	
Change in Transfer from Transportation			—	
Change in Transfer from General Fund			(572,504)	
Change in Transfer from CIP			—	
Change in Lease Payments			13,221	
Change in Transfer from Refuse			58	
Change in Transfer from Fleet			62	
Total Revenues and Other Sources Budget			2,291,381	33,342,467
Expenses and Other Uses				
FY2024 Beginning Balance	31,556,034			
Change in Debt Service Payments and related expenses			2,836,794	
Remove One-Time Transfer Out from North Temple Viaduct Bond CRA Reimbursement to North Temple Project Area			—	
Transfer from North Temple Viaduct Bond to General Fund			5,000,000	
Lease Payments			12,300	
One-time transfer out from North Temple to Housing			—	
Total Expenditures and Other Uses Budget			7,849,094	39,405,128

**Budgeted revenues and other sources over
(under) expenditures and other uses**

(6,062,661)

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Governmental Immunity (FC 630)				
Revenue and Other Sources	4,200,545			
New Growth			130,695	
Transfer from GF from PD Car Charges			200,000	
Total Revenues and Other Sources Budget			330,695	4,531,240
Expenses and Other Uses				
FY2025 Beginning Balance	3,894,763	9.00		
Salary Changes			107,250	
Liability Insurance for Take Home Vehicles			200,000	
Legal Matter Software Improvements			100,000	
Total Expenditures and Other Uses Budget		9.00	407,250	4,302,013
Budgeted revenues and other sources over (under) expenditures and other uses				229,227

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Insurance and Risk Fund (FC 620)				
Revenue and Other Sources	65,149,109			
New Revenue Options				
LTD Increase			205,882	
Other Insurance			547,315	
Health and Dental			3,650,000	
Misc Rev			294,218	
Total Revenues and Other Sources Budget			4,697,415	69,846,524
Expenses and Other Uses				
FY2025 Beginning Balance	65,149,109	7.70		
Salary Changes			272,443	
LTD Insurance			205,882	
Other Insurance			547,315	
HR Market Study			20,000	
Health and Dental			3,650,000	
Misc Exp			1,775	
Total Expenditures and Other Uses Budget		7.70	4,697,415	69,846,524
Budgeted revenues and other sources over (under) expenditures and other uses				—

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Sports Arena Fund (FC7400)				
Revenue and Other Sources				
FY2025 Beginning Balance	—			
1/2 Cent Capital City Revitalization Tax			53,000,000	
Total Revenues and Other Sources Budget				53,000,000
Expenses and Other Uses				
FY2025 Beginning Balance	—	—		
Transfer to General Fund for Administration - .01%			530,000	530,000
Transfer to Debt Service			—	
Total Expenditures and Other Uses Budget				530,000
Budgeted revenues and other sources over (under) expenditures and other uses				52,470,000

LBA KEY CHANGES

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Local Building Authority (FC66)				
Revenue and Other Sources				
FY2025 Beginning Balance	1,176,125			
Change in Building Lease Revenue			—	
Change in Transfers from General Fund			(3,600)	
Change in Transfer from CIP Impact Fee				
Appropriation of Cash			—	
Total Revenues and Other Sources Budget			(3,600)	1,172,525
Expenses and Other Uses				
FY2025 Beginning Balance	1,176,125			
Change in Debt Service			(3,600)	
Change in Project Costs			—	
Total Expenditures and Other Uses Budget			(3,600)	1,172,525
Budgeted revenues and other sources over (under) expenditures and other uses			—	—

COMMUNITY REINVESTMENT AGENCY KEY CHANGES			
ISSUE	FY2025 Adopted Budget	Full Time Equivalent FY2025 Budget	Changes from FY2025 Budget FY2026 Budget
9233 Central Business District			
Tax Increment	27,265,707	(3,124,922)	24,140,785
Interest from Investments	1,841,006	544,895	2,385,901
Transition Holding Account	786,303	(786,303)	—
Total Revenues and Other Sources Budget	29,893,016	(3,366,330)	26,526,686
Expenses and Other Uses			
Operations Programs			
Taxing Entity Payments	11,194,315	(354,426)	10,839,889
TI Reimbursements	1,300,000	—	1,300,000
Internal Transfers - Debt Service	8,477,030	—	8,477,030
Property Management and Maintenance	1,127,250	2,318	1,129,568
Gallivan - Administration Assessment	385,447	38,727	424,174
Gallivan - Management & Maintenance Assessment	591,807	23,536	615,343
Gallivan - Programming	250,000	—	250,000
Internal Transfers - Administration Fund	2,726,570	(294,483)	2,432,087
Capital Reserves Programs & Projects			
Capital Reserves Project - Gallivan - Maintenance & Repairs Program - {PRJ-000057 Gallivan Repairs} -	250,000	(250,000)	—
Capital Reserves Project - Gallivan - Planning Program - {PRJ-000061 CRA - Gallivan Plaza Planning} -	—	—	—
Capital Reserves Project - Infrastructure Improvements Program - {New Project: Japantown Construction Documents} -	100,000	(100,000)	—
Capital Reserves Project - Infrastructure Improvements Program - {New Project: Gallivan Playground} -	500,000	(500,000)	—
Capital Reserves Project - CRA Arts & Culture Program Program - {New Project: Japantown Art} -	300,000	(300,000)	—
Capital Reserves Project - CRA Arts & Culture Program Program - {New Project: CBD Public Art Project} -	150,000	(150,000)	—
Capital Reserves Project - Strategic Intervention Program - {New Project: Downtown for All} -{Holding Account}-	2,540,597	(2,540,597)	—
Capital Reserves Program: Commercial Revolving Loans - {Holding Account}-			1,058,595
Total Expenditures and Other Uses Budget	29,893,016	(3,366,330)	26,526,686
Budgeted revenues and other sources over (under) expenditures and other uses	—	—	—

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
9243 West Capitol Hill				
Revenue and Other Sources				
Interest from Investments	384,332		(384,332)	—
Total Revenues and Other Sources Budget	384,332		(384,332)	—
Expenses and Other Uses				
Capital Reserves Programs & Projects				
Capital Reserves Project - Housing Construction & Rehabilitation Program - {PRJ-000015 CRA - Arctic Court Infill Home Construction} -	384,332		(384,332)	—
Total Expenditures and Other Uses Budget	384,332		(384,332)	—
Budgeted revenues and other sources over (under) expenditures and other uses	—		—	—
9234 Depot District				
Revenue and Other Sources				
Tax Increment	6,193,098		(6,193,098)	—
Interest from Investments	480,304		(480,304)	—
Transition Holding Account	421,999		(327,142)	94,857
Total Revenues and Other Sources Budget	7,095,401		(7,000,544)	94,857
Expenses and Other Uses				
Operations Programs				
Property Management and Maintenance	172,500		(122,500)	50,000
Internal Transfers - Primary Housing Fund	1,238,620		(1,238,620)	—
Charges & Services	50,000			
Capital Reserves Programs & Projects				
Capital Reserves Project - Property Management and Maintenance Program - {PRJ-000064 CRA - Home Inn Rio Grande Maintenance} -	500,000		(500,000)	—
Capital Reserves Program: Commercial Assistance Reserves - {Holding Account}-	500,000		(500,000)	—
Capital Reserves Program: Infrastructure Improvements - {Holding Account}-	3,705,316		(3,705,316)	—
Capital Reserves Project - Infrastructure Improvements Program - {PRJ-000098 Depot District Infrastructure, Design, Construction, & Site Work}	—		44,857	44,857
Total Expenditures and Other Uses Budget	7,095,401		(7,000,544)	94,857
Budgeted revenues and other sources over (under) expenditures and other uses	—		—	—

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
9235 Granary District				
Revenue and Other Sources				
Tax Increment	1,384,433		340,696	1,725,129
Interest from Investments	198,730		(31,019)	167,711
Transition Holding Account	165,086		59,265	224,351
Total Revenues and Other Sources Budget	1,748,249		368,942	2,117,191
Expenses and Other Uses				
Operations Programs				
Internal Transfers - Administration Fund	207,666		51,104	258,770
Internal Transfers - Primary Housing Fund	276,886		68,141	345,027
Charges & Services	—		50,000	50,000
Capital Reserves Programs & Projects				
Capital Reserves Program: Commercial Assistance Reserves - {Holding Account}-	1,263,697		(1,263,697)	—
Capital Reserves Program: Strategic Intervention -{Holding Account}-				1,463,394
Total Expenditures and Other Uses Budget	1,748,249		368,942	2,117,191
Budgeted revenues and other sources over (under) expenditures and other uses	—		—	—
9237 North Temple				
Revenue and Other Sources				
Tax Increment	1,543,745		572,119	2,115,864
Interest from Investments	158,829		(158,829)	—
Transition Holding Account	249,892		(4,930)	244,962
Total Revenues and Other Sources Budget	1,952,466		408,360	2,360,826
Expenses and Other Uses				
Operations Programs				
Charges & Services	50,000		—	50,000
Property Management and Maintenance	50,000		—	50,000
Internal Transfers - Administration Fund	231,561		85,820	317,381
Internal Transfers - Primary Housing Fund	308,749		114,424	423,173
Capital Reserves Programs & Projects				
Capital Reserves Program: Infrastructure Improvements - {Holding Account}-	—			
Capital Reserves Program: Strategic Intervention -{Holding Account}-	861,812		(179,071)	682,741

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Capital Reserves Project - Commercial Studies and Planning Program - {New Project: North Temple Property Reuse Planning} -	300,000		(300,000)	—
Capital Reserves Program: School Constructions Reserves - {Holding Account}-	100,344		37,187	137,531
Capital Reserves Project - Infrastructure Improvements Program - {PRJ-000022 CRA - City Creek Daylighting Design Plan Budget} -	50,000		50,000	100,000
Capital Reserves Project - CRA Arts & Culture Program - {New Project: North Temple Art Project} -	—		100,000	100,000
Capital Reserves Project - Commercial Property Disposition - {New Project: Whipple Tenant Improvements}-	—		500,000	500,000
Total Expenditures and Other Uses Budget	1,952,466		408,360	2,360,826

**Budgeted revenues and other sources over
(under) expenditures and other uses**

— — —

9232 Block 70 CRA

Revenue and Other Sources

Tax Increment	2,133,992		(26,267)	2,107,725
Transfer From CBD Eccles Debt Service CRA match	3,311,921		670,518	3,982,439
Transfer from CBD Eccles Debt Service Reserve Account	454,142		(269,954)	184,188
Transfer From CBD Taxing Entity Payments	5,165,109		(332,660)	4,832,449
Total Revenues and Other Sources Budget	11,065,164		41,637	11,106,801

Expenses and Other Uses

Operations Programs				
Eccles Debt Service	9,644,668		77,332	9,722,000
Taxing Entity Payments	560,173		(5,372)	554,801

Capital Reserves Programs & Projects

Capital Reserves Program: Regent Street Parking Structure Reserves -{Holding Account}-	100,000		—	100,000
Capital Reserves Project - Eccles - Maintenance & Repairs Program - {PRJ-000085 Regent Street Maintenance} -	80,000		—	80,000
Capital Reserves Project - CRA Arts & Culture Program Program - {PRJ-000082 Eccles Fundraising Fulfillment} -	125,000		—	125,000
Capital Reserves Project - CRA Arts & Culture Program Program - {PRJ-000083 Eccles Theater- Operating Reserve for Ancillary Spaces} -	475,000		25,000	500,000
Capital Reserves Project - CRA Arts & Culture Program Program - {PRJ-000081 Regent Street Event Programming} -	25,000		—	25,000
Capital Reserves Project - CRA Arts & Culture Program Program - {New Project: Reinstallation of "The Gulls"} -	55,323		(55,323)	—
Total Expenditures and Other Uses Budget	11,065,164		41,637	11,106,801

**Budgeted revenues and other sources over
(under) expenditures and other uses**

— — —

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
9238 North Temple Viaduct				
Revenue and Other Sources				
Tax Increment	3,119,790		(56,811)	3,062,979
Interest from Investments	35,975		(35,975)	—
Total Revenues and Other Sources Budget	3,155,765		(92,786)	3,062,979
Expenses and Other Uses				
Operations Programs				
Internal Transfers - Administration Fund	46,796		(851)	45,945
Salt Lake City Debt Service	3,108,969		(91,935)	3,017,034
Total Expenditures and Other Uses Budget	3,155,765		(92,786)	3,062,979
Budgeted revenues and other sources over (under) expenditures and other uses	—		—	—
9239 Northwest Quadrant				
Revenue and Other Sources				
Tax Increment	2,500,109		835,285	3,335,394
Interest from Investments	103,889		(103,889)	—
Transition Holding Account	—		141,651	141,651
Total Revenues and Other Sources Budget	2,603,998		873,047	3,477,045
Expenses and Other Uses				
Operations Programs				
TI Reimbursements	1,750,076		584,700	2,334,776
Internal Transfers - Administration Fund	250,011		83,528	333,539
Internal Transfers - Primary Housing Fund	250,011		83,528	333,539
Capital Reserves Programs & Projects				
Capital Reserves Program: Shared Costs Reserve -{Holding Account}-	353,900		121,291	475,191
Total Expenditures and Other Uses Budget	2,603,998		873,047	3,477,045
Budgeted revenues and other sources over (under) expenditures and other uses	—		—	—

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
9240 Stadler Rail				
Revenue and Other Sources				
Tax Increment	161,151		13,086	174,237
Interest from Investments	7,593		(7,593)	—
Transition Holding Account	—		3,354	3,354
Total Revenues and Other Sources Budget	168,744		8,847	177,591
Expenses and Other Uses				
Operations Programs				
TI Reimbursements	144,571		3,530	148,101
Internal Transfers - Administration Fund	8,058		654	8,712
Internal Transfers - Primary Housing Fund	16,115		1,309	17,424
Capital Reserves Programs & Projects				
Capital Reserves Program: Strategic Intervention Program - {Holding Account}-	—			3,354
Total Expenditures and Other Uses Budget	168,744		8,847	177,591
Budgeted revenues and other sources over (under) expenditures and other uses	—		—	—
9241 State Street				
Revenue and Other Sources				
Tax Increment	5,868,859		2,792,341	8,661,200
Interest from Investments	—		278,092	278,092
Transition Holding Account	648,977		475,678	1,124,655
Total Revenues and Other Sources Budget	6,517,836		3,546,111	10,063,947
Expenses and Other Uses				
Operations Programs				
Charges & Services	50,000		—	50,000
Taxing Entity Payments	341,296		240,737	582,033
Property Management and Maintenance	50,000		50,000	100,000
Internal Transfers - Administration Fund	485,760		214,065	699,825
Internal Transfers - Primary Housing Fund	311,642		(51,806)	259,836
Internal Transfers - School District Required Family & Workforce Housing	275,244		123,171	398,415
Internal Transfers - Secondary Housing Fund	1,000,000		(1,000,000)	—
Capital Reserves Program: County Required Non-Loan Housing Funds -{Holding Account}-	—		207,869	207,869
Capital Reserves Program: Internal Transfers - County Required Non-Loan Housing -{Holding Account}-	—		1,870,819	1,870,819

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Capital Reserves Programs & Projects				
Capital Reserves Program: Strategic Intervention -{Holding Account}-	4,003,894		(2,408,744)	1,595,150
Capital Reserves Project - Infrastructure Studies & Planning Program - {New Project: Public Utilities Feasibility Study}-	—		100,000	100,000
Capital Reserves Project - Infrastructure Improvements Program -{New Project: State Street Infrastructure}-	—		1,000,000	1,000,000
Capital Reserves Project - Infrastructure Improvements Program -{New Project: State Street Corridor}-	—		150,000	150,000
Capital Reserves Project - Infrastructure Improvements Program -{New Project: Ballpark Management & Activation}-	—		750,000	750,000
Capital Reserves Project - Infrastructure Improvements Program -{New Project: Ballpark Infrastructure, Design, Construction, & Site Work}-	—		1,000,000	1,000,000
Capital Reserves Project - Infrastructure Improvements Program -{New Project: 900 S Freeway Underpass Infrastructure}-	—		50,000	50,000
Capital Reserves Project - CRA Arts & Culture Program -{New Project: State Street Art Projects}-	—		250,000	250,000
Capital Reserves Program: Commercial Revolving Loans - {Holding Account}-				1,000,000
Total Expenditures and Other Uses Budget	6,517,836		3,546,111	10,063,947
Budgeted revenues and other sources over (under) expenditures and other uses	—		—	—
9231 9-Line CRA				
Revenue and Other Sources				
Tax Increment	3,030,715		456,808	3,487,523
Interest from Investments	—		140,728	140,728
Transition Holding Account	276,503		190,696	467,199
Total Revenues and Other Sources Budget	3,307,218		788,232	4,095,450
Expenses and Other Uses				
^S Charges & Services	50,000		—	50,000
Taxing Entity Payments	345,968		(30,567)	315,401
Property Management and Maintenance	50,000		50,000	100,000
Internal Transfers - Administration Fund	263,906		40,838	304,744
Internal Transfers - Primary Housing Fund	160,934		28,396	189,330
Internal Transfers - School District Required Family & Workforce Housing	142,138		17,285	159,423
Capital Reserves Programs & Projects				
Capital Reserves Program: Commercial Revolving Loans - {Holding Account}-	—		500,000	500,000
Capital Reserves Program: Strategic Intervention -{Holding Account}-	1,994,272		382,280	2,376,552

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Capital Reserves Project - CRA Arts & Culture Program Program - {PRJ-000107 9-Line Public Art Project} -	300,000		(200,000)	100,000
Total Expenditures and Other Uses Budget	3,307,218		788,232	4,095,450

**Budgeted revenues and other sources over
(under) expenditures and other uses**

— — —

9229 Block 67 CRA

Revenue and Other Sources

Tax Increment	365,771		11,571	377,342
Total Revenues and Other Sources Budget	365,771		11,571	377,342

Expenses and Other Uses

Operations Programs

TI Reimbursements	274,329		8,678	283,007
Internal Transfers - Administration Fund	18,288		580	18,868
Internal Transfers - Primary Housing Fund	36,577		1,157	37,734

Capital Reserves Programs & Projects

Capital Reserves Project - CRA Arts & Culture Program Program - {PRJ-000108: Japantown Art} -	36,577		1,156	37,733
Total Expenditures and Other Uses Budget	365,771		11,571	377,342

**Budgeted revenues and other sources over
(under) expenditures and other uses**

— — —

9246 Revolving Loan Fund

Revenue and Other Sources

Loan Payments - Interest	80,400		19,600	100,000
Loan Payments - Principal	252,000		28,000	280,000
Interest from Investments	—		229,348	229,348
Transition Holding Account	—		2,488,247	2,488,247
Total Revenues and Other Sources Budget	332,400		2,765,195	3,097,595

Expenses and Other Uses

Capital Reserves Programs & Projects

Capital Reserves Program: Commercial Revolving Loans - {Holding Account}-	332,400		2,765,195	3,097,595
Total Expenditures and Other Uses Budget	332,400		2,765,195	3,097,595

**Budgeted revenues and other sources over
(under) expenditures and other uses**

(229,348) 229,348 —

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
9230 Program Income Fund				
Revenue and Other Sources				
Loan Payments - Interest	6,000		(5,000)	1,000
Loan Payments - Principal	33,600		(23,600)	10,000
Parking Structure Income	1,290,184		—	1,290,184
Rents	229,449		—	229,449
Interest from Investments	—		1,041,740	1,041,740
Transition Holding Account	—		1,388,986	1,388,986
Total Revenues and Other Sources Budget	1,559,233		2,402,126	3,961,359
Expenses and Other Uses				
Operations Programs				
Charges & Services	457,500		42,500	500,000
Operating & Maintenance	363,000		12,000	375,000
Internal Transfers - Administration Fund	—		1,803,299	1,803,299
Capital Reserves Programs & Projects				
Capital Reserves Project - Gallivan - Maintenance & Repairs Program - {PRJ-000057 Gallivan Repairs} -	238,733		611,267	850,000
Capital Reserves Project - Infrastructure Improvements Program - {PRJ-000078 Sugar House DI Demolition} -	500,000		(300,000)	200,000
Capital Reserves Project - CRA Arts & Culture Program - {New Project: Sugar House Art} -	—		25,000	25,000
Capital Reserves Program: Commercial Revolving Loans - {Holding Account}-	—		208,060	208,060
Total Expenditures and Other Uses Budget	1,559,233		2,402,126	3,961,359
Budgeted revenues and other sources over (under) expenditures and other uses	—		—	—
9247 Secondary Housing				
Revenue and Other Sources				
Transfer In from Depot District	—		—	—
Transfer In from State Street	1,000,000		(1,000,000)	—
Transition Holding Account	—			103,055
Total Revenues and Other Sources Budget	1,000,000		(896,945)	103,055
Expenses and Other Uses				
Capital Reserves Programs & Projects				
Capital Reserves Program: Housing Development Loan Program - Competitive -{Holding Account}-	1,000,000			103,055
Total Expenditures and Other Uses Budget	1,000,000		(896,945)	103,055

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Budgeted revenues and other sources over (under) expenditures and other uses	—			
9245 Primary Housing				
Revenue and Other Sources				
Loan Payments - Interest	5,821		24,179	30,000
Loan Payments - Principal	72,000		(20,000)	52,000
Interest from Investments	—		248,345	248,345
Transfer In from 9-Line	303,072		45,681	348,753
Transfer In from Block 67 North	36,577		1,157	37,734
Transfer In from Depot District	1,238,619		(1,238,619)	—
Transfer In from Granary District	276,886		68,141	345,027
Transfer In from North Temple	308,749		114,424	423,173
Transfer In from Northwest Quadrant	250,011		83,528	333,539
Transfer In from Stadler Rail	16,115		1,309	17,424
Transfer In from State Street	586,885		279,235	866,120
Transition Holding Account	507,505		36,678	544,183
Total Revenues and Other Sources Budget	3,602,240		(355,942)	3,246,298
Expenses and Other Uses				
Capital Reserves Programs & Projects				
Capital Reserves Program: Housing Development Loan Program - Competitive -{Holding Account}-	2,684,859		(2,684,859)	—
Capital Reserves Program: School District Required Family & Workforce Housing -{Holding Account}-	417,381		140,457	557,838
Capital Reserves Program: County Required Non-Loan Housing -{Holding Account}-	—			207,869
Capital Reserves Project - Housing Construction & Rehabilitation Program - {PRJ-000015 CRA - Arctic Court Infill Home Construction} -	500,000		(500,000)	—
Capital Reserves Program: Housing Development Loan Program - Deeply Affordable -{Holding Account}-	—		2,480,591	2,480,591
Total Expenditures and Other Uses Budget	3,602,240		(355,942)	3,246,298
Budgeted revenues and other sources over (under) expenditures and other uses	—		—	—
9248 Westside Community Initiative				
Revenue and Other Sources				
Inland Port Housing	1,835,469		—	1,835,469
Transition Holding Account	—		133,581	133,581
Interest from Investments	—		100,186	100,186
Total Revenues and Other Sources Budget	1,835,469		233,767	2,069,236

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Expenses and Other Uses				
Operations Programs				
Internal Transfers - Administration Fund	—		103,462	103,462
Capital Reserves Programs & Projects				
Capital Reserves Program: Strategic Intervention -{Holding Account}-	1,000,000		(1,000,000)	—
Capital Reserves Program: Wealth Building Housing Opportunities -{Holding Account}-	835,469		(835,469)	—
Capital Reserves Program: Housing Development Loan Program - Competitive -{Holding Account}-	—		1,965,774	1,965,774
Total Expenditures and Other Uses Budget	1,835,469		233,767	2,069,236
Budgeted revenues and other sources over (under) expenditures and other uses	—		—	—
9236 Housing Development Fund				
Revenue and Other Sources				
Funding Our Future	2,590,000		—	2,590,000
Interest from Investments	—		288,361	288,361
Loan Payments - Interest	108,000		4,000	112,000
Loan Payments - Principal	204,000		63,000	267,000
Transition Holding Account	—		384,481	384,481
Total Revenues and Other Sources Budget	2,902,000		739,842	3,641,842
Expenses and Other Uses				
Operations Programs				
Internal Transfers - Administration Fund				129,500
Capital Reserves Programs & Projects				
Capital Reserves Program: Housing Development Loan Program - Competitive -{Holding Account}-	902,000		610,342	1,512,342
Capital Reserves Program: Wealth Building Housing Opportunities -{Holding Account}-	2,000,000		(1,000,000)	1,000,000
Capital Reserves Project - Housing Property Disposition Program - {New Project: Sugar House DI Disposition} -	—		1,000,000	1,000,000
Total Expenditures and Other Uses Budget	2,902,000		739,842	3,641,842
Budgeted revenues and other sources over (under) expenditures and other uses	—		—	—
9201 Community Reinvestment Agency Operations				
Revenue and Other Sources				
Transfer In from 9-Line	263,906		40,838	304,744
Transfer In from Block 67 North	18,288		580	18,868

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Transfer In from Block 70	—			
Transfer In from Central Business District	2,726,570		(294,483)	2,432,087
Transfer In from Depot District	928,965		(928,965)	—
Transfer In from Granary District	207,666		51,104	258,770
Transfer In from North Temple	231,561		85,820	317,381
Transfer In from North Temple Viaduct	46,796		(851)	45,945
Transfer In from Northwest Quadrant	250,011		83,528	333,539
Transfer In from Stadler Rail	8,058		654	8,712
Transfer In from State Street	485,760		214,065	699,825
Transfer In from Program Income Fund	—		1,803,299	1,803,299
Transfer In from Westside Community Initiative	—		103,462	103,462
Transfer In from Housing Development Fund	—		129,500	129,500
Total Revenues and Other Sources Budget	5,167,581		1,288,551	6,456,132
Expenses and Other Uses				
Operations Programs		35.00		
CRA Personnel	3,170,296		371,378	3,541,674
Administrative Fees	1,000,000		1,014,458	2,014,458
Charges & Services	450,000		—	450,000
Operating & Maintenance	450,000		—	450,000
Allocation to Fund Balance	97,285		(97,285)	—
Total Expenditures and Other Uses Budget	5,167,581	35.00	1,288,551	6,456,132
Budgeted revenues and other sources over (under) expenditures and other uses	—		—	—
GRAND TOTALS				
TOTAL Revenue	84,656,884		1,379,348	86,036,232
TOTAL Expense	84,656,884		1,379,348	86,036,232

MULTI-AGENCY DRUG TASK FORCE KEY CHANGES				
ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Multi-Agency Drug Task Force (FC901)				
Revenue and Other Sources				
FY2025 Beginning Balance	1,074,233			
Appropriation of Cash Balance from Forfeiture			84,975	
Total Revenues and Other Sources Budget			84,975	1,159,208
Expenses and Other Uses				
FY2025 Beginning Balance	1,074,253			
Change in Operating Expense			84,955	
Total Expenditures and Other Uses Budget			84,955	1,159,208
Budgeted revenues and other sources over (under) expenditures and other uses				—

This page intentionally left blank

Financial *Policies*



GALLIVAN
PLAZA

4



3

This page intentionally left blank

Debt Policies

The City's debt policy is defined by State statute with the goal of maintaining the City's "Aaa/AAA" general obligation bond ratings, as rated by Moody's and Fitch respectively, or other rating agencies. Accordingly, the City will continually monitor all outstanding debt issues, as well as trends in key economic, demographic and financial data, including a periodic review of important debt ratios and debt indicators. The City will make all debt service payments in a timely and accurate manner. The City will fully comply with all IRS arbitrage rebate requirements and the bonds' post issuance compliance regulations. In the preparation of official statements or other bond related documents, the City will follow a policy of full and complete disclosure of its financial and legal conditions.

The City's practice is to also adhere to the following guidelines:

1. State law limits general obligation bonded debt use for general purposes to 4 percent of the adjusted fair market value of the City's taxable property.
2. State law also limits general obligation bonded debt for water, sewer and lighting purposes to 4 percent of the adjusted fair market value of the property plus any unused portion of the amount available for general purposes.
3. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit the "Aaa/AAA" general obligation bond ratings and to provide sufficient available debt capacity in an emergency.
4. The City limits debt to projects that cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
5. The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine issues or for alternative methods that will achieve the lowest possible interest rates and other borrowing costs.
6. The City will continually analyze whether it would be advantageous to refund bond issues based on market and budgetary conditions.
7. The City will issue Tax and Revenue Anticipation Notes only for the purpose of meeting short-term cash flow liquidity needs. In order to exempt the notes from arbitrage rebate, the sizing of the notes and the timing of cash flows will meet the "safe harbor" provisions of Federal Tax Code.
8. The City will invest bond and note proceeds as well as all funds that are pledged or dedicated to the payment of debt service on those bonds or notes either in accordance with the terms of the borrowing instruments, or if silent or less restrictive, then according to the terms and conditions

- of the Utah State Money Management Act and Rules of the State Money Management Council.
- 9. The City will maintain outstanding debt at a level such that revenues are equal to or greater than 200% of the maximum annual debt service.
 - 10. The City currently has \$125,130,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limits, which places the City's general obligation borrowing limit at \$2,710,104,456. The City currently does not use general obligation debt for water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$ 2,710,104,456	\$ 2,710,104,456	\$ 5,420,208,912
Less Outstanding General Obligation Bonds	\$ (125,130,000)	\$ —	\$ (125,130,000)
Legal Debt Margin	\$ 2,584,974,456	\$ 2,710,104,456	\$ 5,295,078,912
2023 Fair market value of property -- \$67,752,611,396			
Source: Utah State Property Tax Division			

SIGNIFICANT FUTURE DEBT PLANS Lease Revenue Bonds, Sales and Excise Tax Revenue Bonds, General Obligation Bonds

Currently, the City has no short-term plans to issue lease revenue bonds nor sales and excise tax revenue bonds.

General Obligation: A special bond election held on November 8, 2022 gave voter authorization to the City to issue up to \$85 million in general obligation bonds to fund all or a portion of the costs of improving, renovating and upgrading various parks, trails, open space and related facilities and recreational amenities. The City has issued \$24.765 million par amount of bonds from such authorization. The City anticipates issuing the second tranche of approximately \$35 million within the next 12-24 months.

City administration continuously evaluates the City's funding of its Capital Improvement Program, and proceeds of lease revenue bonds and sales tax bonds will be considered as one of the sources for funding the City's capital infrastructure.

The City analyzes the potential value of refunding bond issues, particularly during periods when debt service savings can be realized or on an as needed basis.

SPECIAL ASSESSMENT AREA (SAA)

The City has no short-term plans to issue assessment area bonds.

MAJOR PROGRAMS AND FUTURE DEBT CONSIDERATIONS

Public Utilities Debt: Additional Bonds in the amount of approximately \$259 million are expected to be issued over the next five years to fund the Department's capital improvement program. A major focus of the Department's budget is the rehabilitation and replacement of aging infrastructure. Additional bonds will fund improvements to three water treatment plants, phased construction of a new water conveyance line to expand service and provide redundancy, and water, sewer and stormwater utility infrastructure work necessitated by street improvement projects. Any Additional Bonds are secured by and payable from Net Revenues.

Airport Debt: The City plans to issue approximately \$506 million in additional general airport revenue bonds in the future to complete the \$5.1 billion airport reconstruction program. The reconstruction program is currently expected to be completed by 2027. Such bonds will be secured by and payable from revenues of the City's airport system and not Net Revenues.

DEBT STRUCTURE				
Salt Lake City Outstanding Debt Issues (CRA bond information has been excluded from this list) (as of June 30, 2025)				
	Amount of Original Issue	Final Maturity Date	Principal Outstanding	
GENERAL OBLIGATION DEBT				
Series 2010B (Public Safety Facilities)	\$ 100,000,000	6/15/2031	\$ 34,705,000	
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	3,540,000	
Series 2017B (Refund Portion of 2010A)	12,920,000	6/15/2030	7,175,000	
Series 2019 (Streets) (Refund Series 2017A)	22,840,000	6/15/2039	12,445,000	
Series 2020 (Streets)	17,745,000	6/15/2040	11,175,000	
Series 2021 (Streets)	20,660,000	6/15/2041	14,980,000	
Series 2022 (Streets)	21,785,000	6/15/2042	18,045,000	
Series 2023 (Parks, Trails & Open Space)	24,765,000	6/15/2043	23,065,000	
TOTAL:			\$ 125,130,000	
PUBLIC UTILITIES REVENUE BONDS				
Series 2009 (Taxable)	6,300,000	2/1/2031	1,890,000	
Series 2010 Revenue Bonds	12,000,000	2/1/2031	4,135,000	
Series 2011 Revenue Bonds	8,000,000	2/1/2027	1,150,000	
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	1,170,000	
Series 2017 Public Utilities Revenue and Refunding (2008)	72,185,000	2/1/2037	51,255,000	
Series 2020 Revenue Bonds	157,390,000	2/1/2050	154,215,000	
Series 2020B Improvement Bonds (WIFIA loan) Revenue Bonds	348,635,000	8/1/2058	96,707,839	
Series 2022 Revenue Bonds	329,025,000	2/1/2052	323,195,000	
Series 2024 Improvement Bonds	39,525,000	2/1/2064	20,175,000	
Series 2025 Revenue Bonds	184,455,000	2/1/2055	184,455,000	
TOTAL:			\$ 838,347,839	
SALES AND EXCISE TAX REVENUE BONDS				
Series 2014B (CIP Projects)	10,935,000	10/1/2034	6,410,000	
Series 2016A (Refund 2009A)	21,715,000	10/1/2028	9,565,000	
Series 2019A (Refund 2007A)	2,620,000	4/1/2027	665,000	
Series 2019B (Refund 2013A) (Federally Taxable)	58,540,000	4/1/2038	55,800,000	
Series 2021 (Refund 2013B, LBA 2013A & 2014A)	15,045,000	10/1/2034	13,065,000	
Series 2022A (Refunding 2012A)	8,900,000	10/1/2032	7,050,000	
Series 2022B	40,015,000	10/1/2042	40,015,000	
Series 2022C (Federally Taxable)	24,240,000	10/1/2032	20,295,000	
TOTAL:			\$ 152,865,000	
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS				
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	4,650,000	
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	6,290,000	
TOTAL:			\$ 10,940,000	
AIRPORT REVENUE BONDS				
Series 2017A	826,210,000	7/1/2047	801,860,000	
Series 2017B	173,790,000	7/1/2047	168,635,000	
Series 2018A	753,855,000	7/1/2048	721,855,000	
Series 2018B	96,695,000	7/1/2048	96,695,000	
Series 2021A	776,925,000	7/1/2051	766,080,000	
Series 2021B	127,645,000	7/1/2051	126,055,000	
Series 2023	600,000,000	7/1/2053	600,000,000	
TOTAL:			\$ 3,281,180,000	

FY 2025-26 Revenue

This section includes a general discussion of Salt Lake City's major revenue sources. The City has eight major funds: General Fund, Golf Fund, Refuse Fund, Water Fund, Sewer Fund, Storm Water Fund, Street Lighting Fund, Airport Fund, and the Redevelopment Agency (RDA) Fund. These funds and their major revenue sources are discussed below.

REVENUE POLICIES

1. The City projects its annual revenue through analytical processes and adopts its budget using conservative estimates and long-term forecasting.
2. The City minimizes using one-time revenue to fund programs incurring ongoing costs.
3. Once taxes and fees are assessed, the City aggressively collects all revenues due.
4. The City pursues abatement programs and other ways to reduce the effect of taxes and fees on those least able to pay.
5. To the extent that the City's revenue base is insufficient to fund current services, the City will explore all potential options to reduce the cost of government services; examine the effect of reducing the level of government services; and finally, consider new user fees or increases in existing fees. Should these three alternatives fail to offer a suitable solution, the City may increase tax rates as a last resort.
6. The City reviews the budget for those programs that user fees can reasonably fund. This review results in a policy that defines cost, specifies a percentage of the cost to be offset by a fee, and establishes a rationale for the percentage. When establishing these programs, the City considers the following:
 - a. Market pricing;
 - b. Increased costs associated with rate changes;
 - c. The ability of users to pay;
 - d. The ability of individuals to make choices between using the service and paying the fee or not using the service;
 - e. Other policy considerations. (For example, setting fines high enough to serve as a deterrent; or pricing fees to even out demand for services.)
7. The City adjusts user fee rates annually based on an analysis of the criteria established in policy six above. The City pursues frequent small increases as opposed to infrequent large increases.
8. The City considers revenue initiatives consistent with the following:
 - a. Finding alternatives that address service demands created by the City's large daytime population;
 - b. Finding alternatives that allocate an equitable portion of service costs to tax-exempt institutions;

- c. Finding alternatives to formulas that use residential population to distribute key revenues such as sales tax and gasoline tax; and
- d. Pursuing opportunities for citizen volunteerism and public/private partnerships.

FORECASTING METHODOLOGY

Salt Lake City revenue forecasts are compiled using historical, time-series, trend, and simulation models. These models focus primarily on past experiences and trends, but modifications are made based on simulations reflecting anticipated economic activities and proposed initiatives. The projected revenues using these models are based upon anticipated economic growth, anticipated fee or tax increases, as well as any new initiatives being proposed.

The City has several financial analysts that regularly track and report on revenue collections and projections. Projections are monitored for precision, and revisions are made throughout the year. This information is used to help forecast the upcoming year's revenue.

As part of the City's modeling efforts, year-to-date cumulative revenue collections are monitored and compared to previous years to identify changes in revenue streams that may indicate areas of concern.

GENERAL FUND

The General Fund is the principal fund of the City and is used to account for resources traditionally associated with governments that are not required to be accounted for in another fund. The General Fund accounts for the normal activities of the City, such as Police, Fire, Public Works, Parks and Community Development. These activities are funded through taxes, fees, fines, and charges for services.

The majority of the City's General Fund revenue comes from three sources - sales taxes \$184,026,000 (42%), property taxes \$125,385,267 (29%), and licenses and permits \$40,829,553 (9%). These sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes can have a significant impact on City operations.

SALES TAX

Sales tax revenue is a principal source of Salt Lake City's General Fund revenue, providing 42% of total projected revenue in FY 25-26. Sales tax revenue is projected to increase in FY 25-26 as a result of healthy retail spending and an increase in accommodations and food services spending. Sales tax revenue is forecast using time series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. The forecast

includes comparing the State of Utah's projections with the City's projections to determine if the City's projections are reasonable.

PROPERTY TAX

Property tax revenue is a significant source of Salt Lake City's General Fund revenue, providing 29% of total projected revenue in FY 25-26. Property tax revenue is projected to increase slightly in FY 25-26.

Salt Lake County calculates the Certified Tax Rate and expected revenue for each taxing entity. State Tax Code requires taxing entities to adopt the county's property tax revenue forecast as their own unless they go through the truth-in-taxation process and raise the rate above the certified rate.

LICENSES AND PERMITS

License and Permit revenue is another major source of General Fund revenue, comprising 9% of projected General Fund revenue in FY 25-26. This revenue is forecast using time series and trend analysis, as well as input from business and construction representatives. License revenue includes various business taxes, such as airport parking and transient room taxes, that are projected to increase over the previous year. Permit revenue is expected to decrease in FY 25-26 due to the slow trend of construction activity in the City.

OTHER GENERAL FUND REVENUE

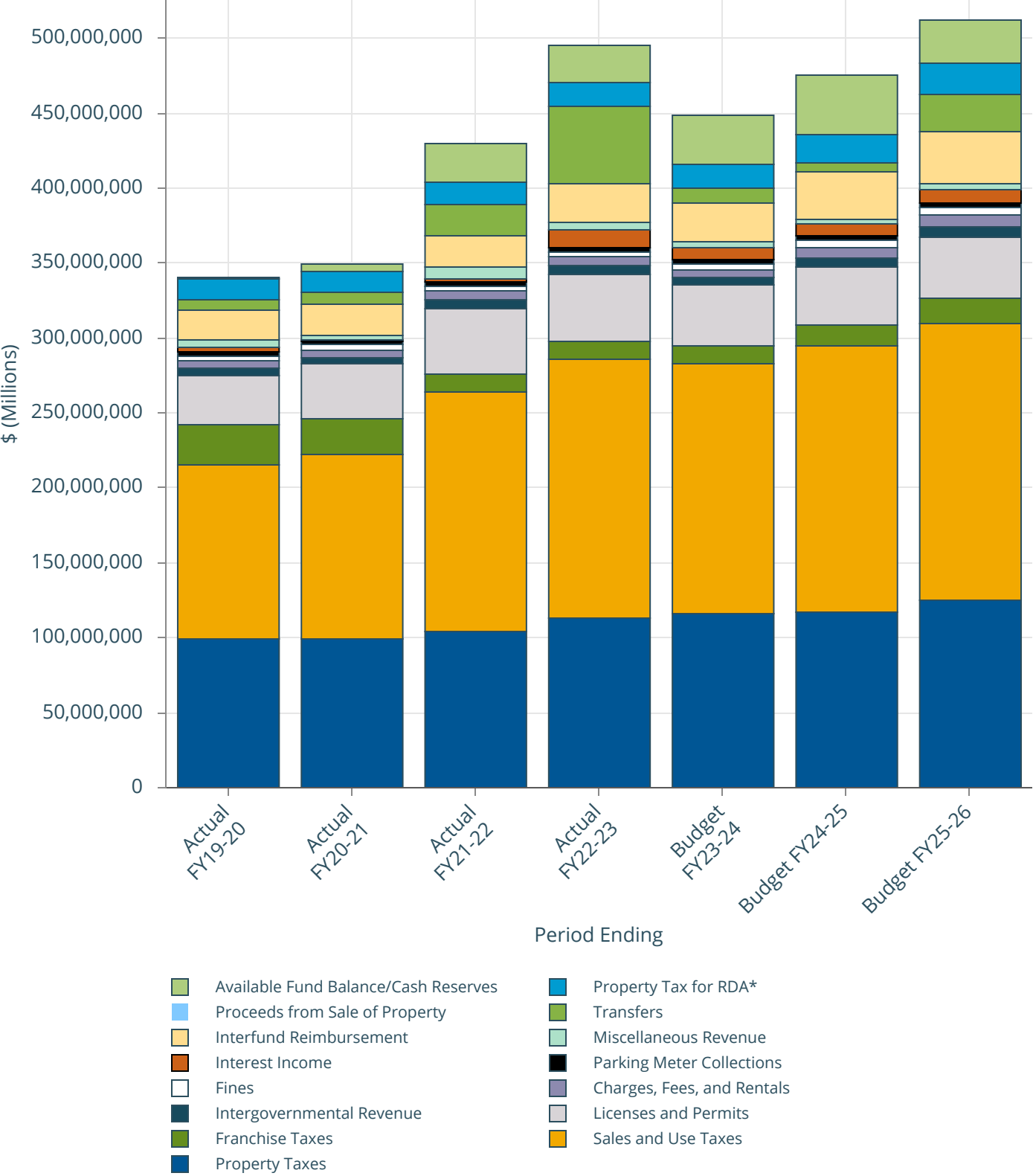
The remaining General Fund revenues make up 20% of the total and are comprised of the following:

- a. Franchise Taxes
- b. Intergovernmental Revenue
- c. Charges, Fees, and Rentals
- d. Fines
- e. Parking Meter Collections
- f. Interest Income
- g. Miscellaneous Revenue, Transfers and Interfund Reimbursements.

The following table summarizes total General Fund Revenue by major category.

GENERAL FUND REVENUE SUMMARY							
	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25	Budget FY25-26
Property Taxes	99,342,715	99,474,985	103,862,288	113,256,864	116,207,713	116,996,349	125,385,267
Sales and Use Taxes	116,199,002	122,654,953	160,262,167	172,197,395	166,213,479	177,400,679	184,026,000
Franchise Taxes	26,863,146	23,952,168	11,750,309	12,756,596	12,348,127	14,450,000	17,220,000
Licenses and Permits	32,637,293	36,428,067	43,313,623	43,946,412	40,878,104	38,989,245	40,829,553
Intergovernmental Revenue	5,086,254	4,781,753	5,960,591	5,936,546	5,134,621	5,954,017	6,205,000
Charges, Fees, and Rentals	4,283,760	4,842,902	5,840,601	5,811,594	4,881,922	6,886,113	8,023,280
Fines	3,753,706	3,539,471	3,717,871	3,519,427	4,063,548	4,435,035	5,285,827
Parking Meter Collections	2,771,331	1,915,888	2,997,333	2,616,322	2,801,089	2,701,331	3,273,255
Interest Income	2,910,778	821,887	1,346,160	12,352,554	8,000,000	8,000,000	9,000,000
Miscellaneous Revenue	4,521,107	2,834,061	7,871,697	4,680,506	3,502,359	3,298,277	3,838,663
Interfund Reimbursement	20,574,064	20,971,348	21,717,361	25,857,508	26,131,213	32,128,467	34,569,169
General Fund Revenue	318,943,156	322,217,484	368,640,001	402,931,724	390,162,175	411,239,513	437,656,014
Other Financing Sources:							
Transfers	6,800,493	8,447,676	19,920,935	51,822,650	9,938,944	5,495,833	24,780,192
Proceeds from Sale of Property	—	—	—	25,554	—	10,300	—
Revenue and Financing Sources	325,743,648	330,665,160	388,560,936	454,779,928	400,101,119	416,745,646	462,436,206
Property Tax for RDA*	13,245,339	14,020,140	15,456,918	15,445,980	15,545,000	19,220,752	21,352,101
Available Fund Balance/Cash Reserves	1,510,094	4,885,620	25,527,005	25,135,631	32,868,799	39,278,680	28,683,219
Total General Fund	340,499,081	349,570,920	429,544,859	495,361,539	448,514,918	475,245,078	512,471,526

GENERAL FUND REVENUE SOURCES



GOLF ENTERPRISE FUND

The Golf Enterprise Fund accounts for the operations at six public golf course locations; Bonneville, Forest Dale, Glendale, Mountain Dell, Nibley Park, and Rose Park.

The City's golf courses are operated as an enterprise fund where revenue collected at the golf course through user fees supports operational and maintenance expenses, capital improvement costs, and any debt that the golf courses may incur.

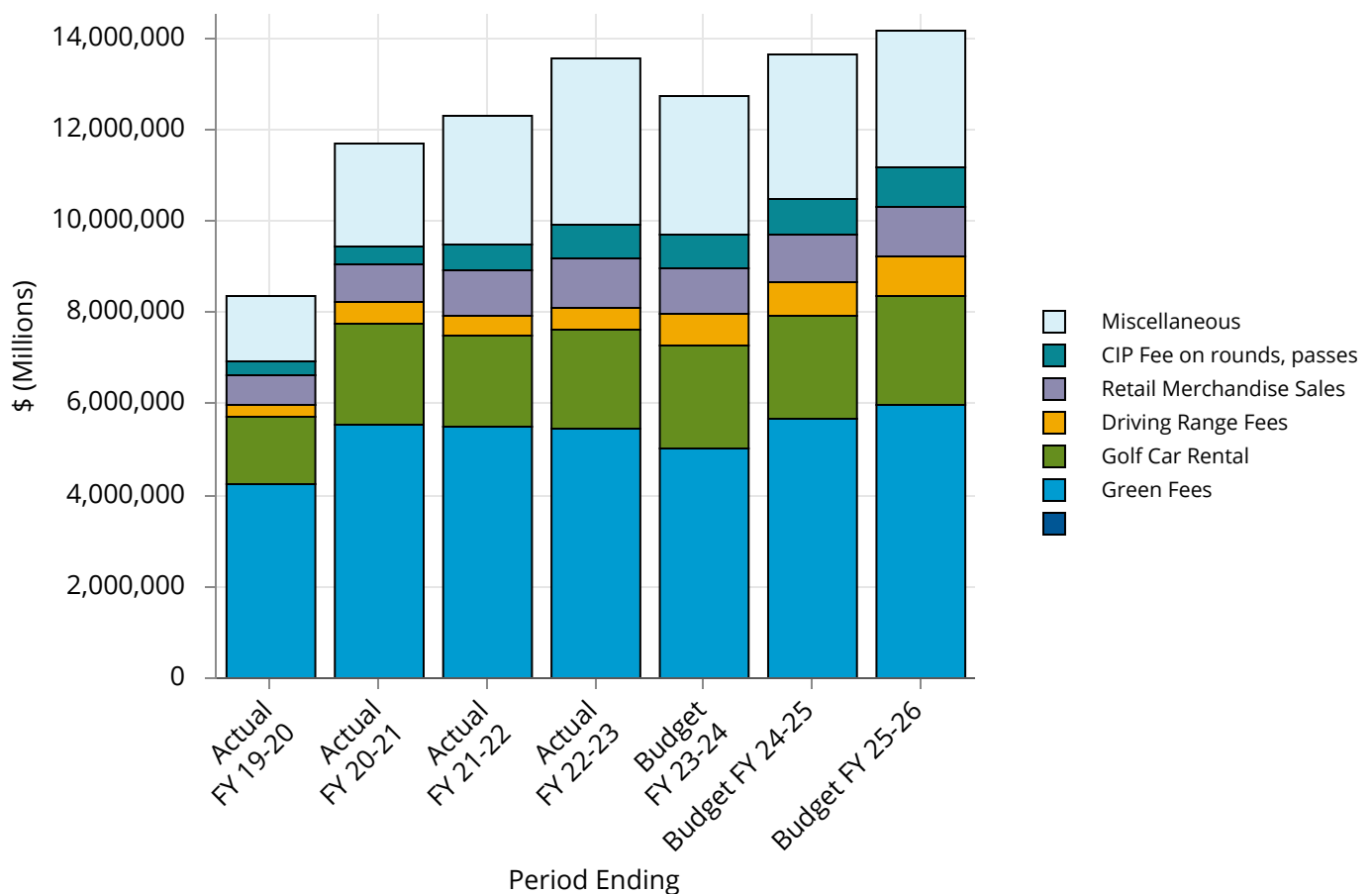
Revenue in this fund is generated by user fees, including green fees, CIP \$2 fees, cart rental fees, range ball fees, merchandise purchases, lessons, concessionaire rental fees, etc. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

The FY 25-26 Golf Fund budget for revenue and expense follows closely with 5-year historical averages and recent demand for golf rounds and merchandise. In addition, strategic price increases are being implemented that will have an impact on revenues for FY 25-26. Driving Range revenue increases will coincide with new range building for winter use at Glendale.



GOLF FUND REVENUE SUMMARY

	Actual FY 19-20	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Budget FY 24-25	Budget FY 25-26
Golf Revenue							
Green Fees	4,259,235	5,525,522	5,495,684	5,459,247	5,033,052	5,664,288	5,977,043
Golf Car Rental	1,471,019	2,225,396	1,982,077	2,158,346	2,258,224	2,239,296	2,398,305
Driving Range Fees	223,848	472,678	460,253	486,405	652,620	734,036	853,397
Retail Merchandise Sales	646,749	827,626	981,853	1,062,790	1,024,000	1,060,700	1,079,705
CIP Fee on rounds, passes	324,383	395,791	568,048	763,447	724,427	763,330	873,574
Miscellaneous	1,417,090	2,235,387	2,807,165	3,625,855	3,017,744	3,157,166	2,974,610
Total Golf Fund	8,342,324	11,682,400	12,295,080	13,556,090	12,710,067	13,618,816	14,156,634

GOLF FUND REVENUE SUMMARY

REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class consists of two funds:

- Operations Fund
- Environmental & Energy Fund

Revenue for the Operations Fund comes from refuse collection fees, inter-fund reimbursements, and miscellaneous revenue. City households that receive these services include most single-family, duplex, and triplex homes. They are charged refuse collection fees based on the size of their refuse can(s). These fees are calculated to recover the fund's operational costs when combined with the other sources of revenue described above. The Operations Fund revenue is forecasted based on known factors such as the number of refuse cans in service, along with scheduled events such as equipment replacement and changes in contractual agreements.

Voluntary residential curbside glass recycling service, introduced in FY 2012-13, continues to be offered. Those using this service are charged a separate monthly fee.

Revenue for the Environmental & Energy (E&E) Fund comes from an owner's distribution from the Landfill (Salt Lake Valley Solid Waste Management Facility / SLVSWMF), a transfer from the General Fund, and miscellaneous revenue. Current, ongoing initiatives and operational expenses are also partially funded by E&E cash balance.

Beginning in FY 2021-22, the E&E Division began receiving revenue from the General Fund. It is anticipated the E&E will be incorporated into the General Fund in FY 2026-27.

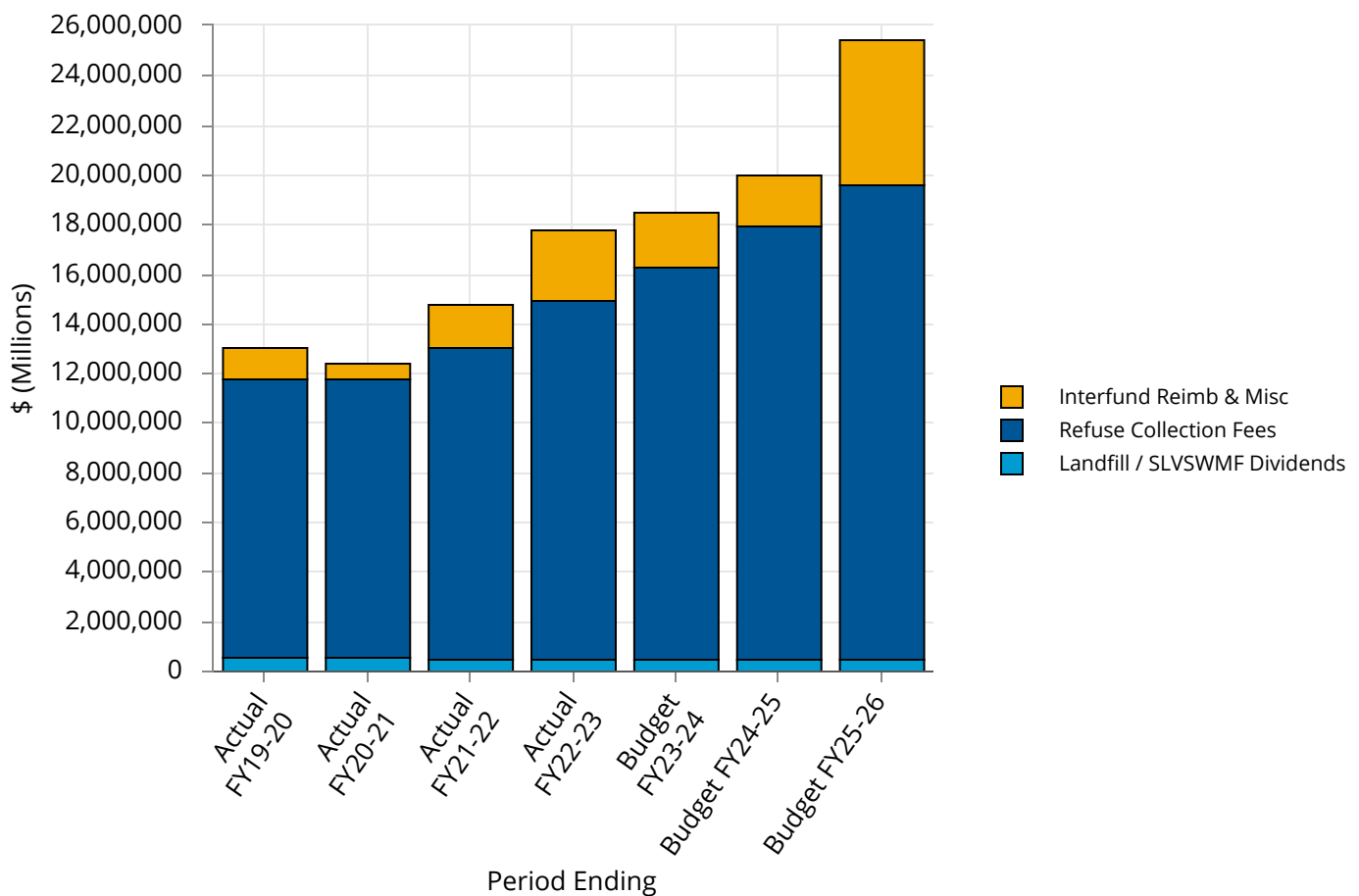
In prior years, E&E Fund projects have been funded by one-time distributions from the landfill. A distribution of \$5,500,000 was put into the E&E Division in FY 2010-11 and funded projects on air quality, energy efficiency, sustainable food, and other projects. In FY 2016-17, \$1,500,000 of landfill distribution funds were transferred from the Waste & Recycling Operations Division to the E&E Division to continue to fund projects. In FY 2017-18, another one-time landfill distribution of \$1,200,000 was received. No other one-time funding distributions from the landfill are expected.

Revenues from recycling proceeds have been another source of revenue in the past for this fund. Recycling proceeds have not been budgeted since FY 2015-16 due to the volatility of global recycling markets.

Refuse Fund Revenue Summary

	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25	Budget FY25-26
Refuse Revenue							
Landfill / SLVSWMF Dividends	557,041	558,398	449,013	468,335	450,000	480,000	480,000
Refuse Collection Fees	11,223,400	11,209,725	12,580,305	14,445,610	15,809,733	17,448,349	19,132,647
Interfund Reimb. & Misc	1,235,243	639,909	1,711,293	2,877,789	2,210,726	2,087,477	5,856,476
Total Refuse Fund	13,015,684	12,408,032	14,740,611	17,791,734	18,470,459	20,015,826	25,469,123

REFUSE FUND REVENUE



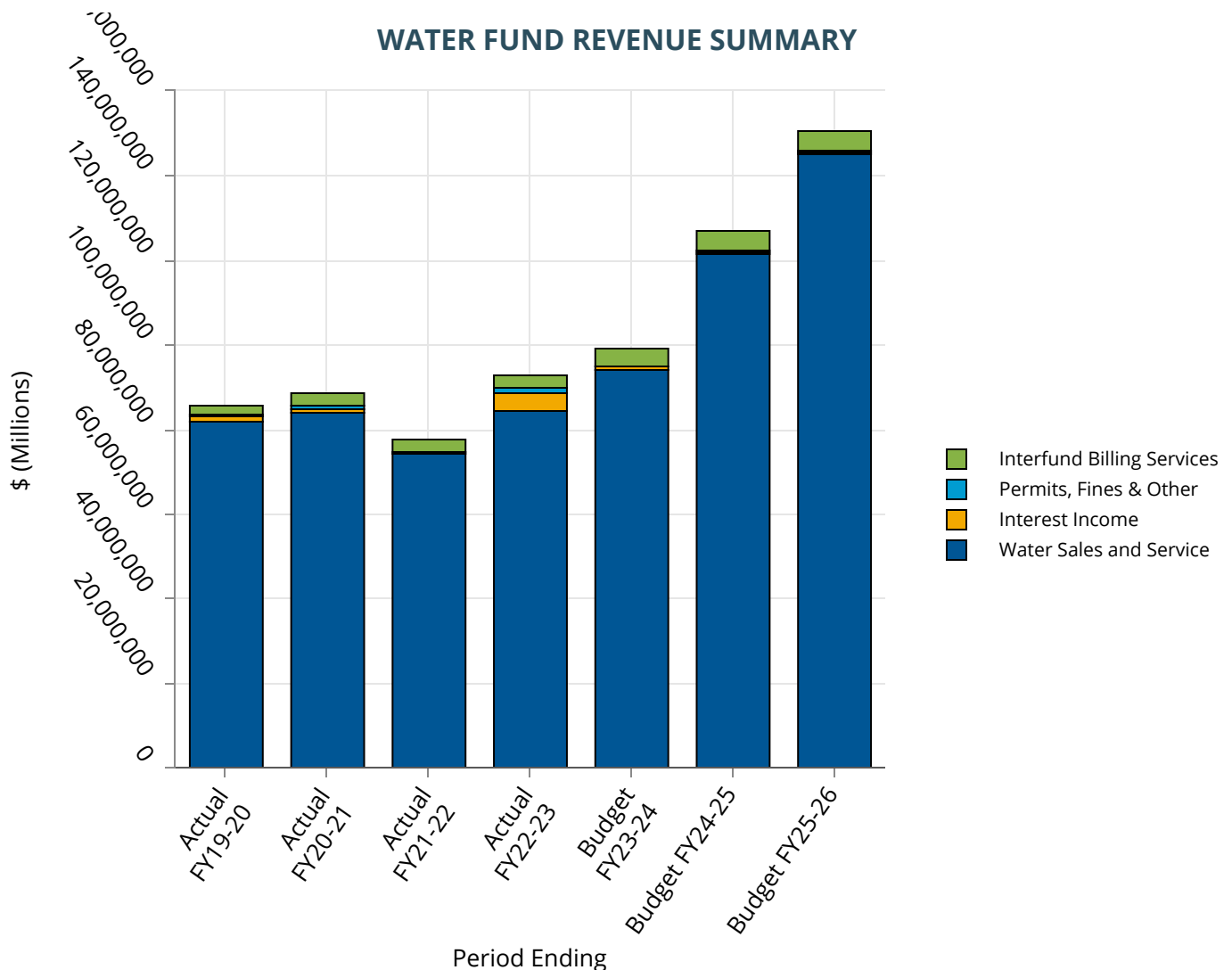
WATER UTILITY FUND

The Water Utility Fund operates as an enterprise fund. The Water Utility exists to provide treated water to current city residents, maintain the City's water infrastructure, and to engage in conservation activities related to the City's water supply for future generations. The service area of the fund covers a total of 141 square miles and includes more than 360,000 residents. The service area includes the geographic area within the Salt Lake City boundaries, as well as the east bench of the Salt Lake Valley outside Salt Lake City boundaries, including portions of the cities of Millcreek, Holladay, Cottonwood Heights, South Salt Lake, Murray, and Midvale. The Water Utility also has jurisdictional responsibilities to protect about 190 square miles of source water area in the headwaters of the Wasatch Mountains. The Water Utility provides administrative utility billing services for the Sewer Utility, the Stormwater Utility, the Street Lighting Utility, the Refuse Fund, and the Hive Program.

Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. Independent rate studies are conducted every several years to gather public input and to structure rates in accordance with industry standards and community values. Budgeted FY 2025-26 revenues reflect the implementation of a recently completed rate study. Changes to the minimum charge and the inclining block rate structure are included in the revenue projections.

Revenue received from metered water usage is the Water Utility's main source of operating revenue (96%). Other revenue categories include interest income, miscellaneous revenue, impact fees, and inter-fund reimbursements.

WATER FUND REVENUE SUMMARY							
	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25	Budget FY25-26
Water Revenue							
Water Sales and Service	81,995,776	84,073,083	74,116,952	84,618,018	94,343,390	121,710,205	145,236,807
Interest Income	970,343	658,820	(340,275)	4,073,479	456,502	463,989	468,629
Permits, Fines & Other	480,673	953,791	423,530	1,124,724	271,000	271,000	271,000
Interfund Billing Services	2,370,157	2,921,829	2,972,142	3,177,284	4,215,396	4,638,504	4,824,996
Total Water Fund	85,816,949	88,607,523	77,172,349	92,993,506	99,286,288	127,083,698	150,801,432



SEWER UTILITY FUND

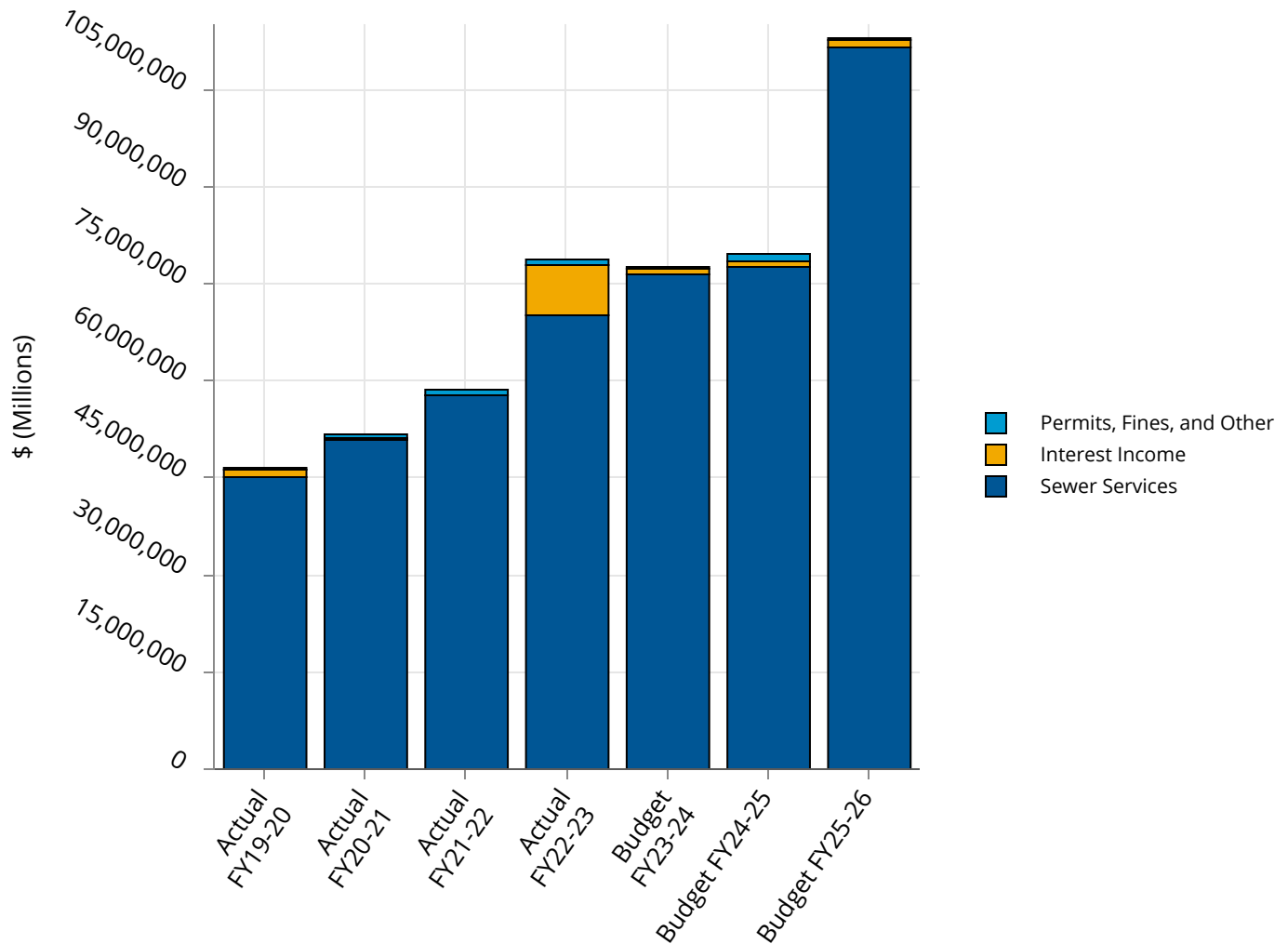
The Sewer Utility Fund operates as an enterprise fund. The Sewer Utility exists to manage the collection and treatment of wastewater within Salt Lake City's corporate boundaries. The Sewer Utility is increasing capacity and expanding the service of the sewer collection system to meet growth requirements related to the new State Correctional Facility, the Airport expansion, and new development anticipated in the Northwest Quadrant of Salt Lake City. The Sewer Utility operates the City's sewer collection and sewer treatment infrastructure which includes 678 miles of pipeline, several pump stations, and a water reclamation facility. The water reclamation facility is being rebuilt to meet environmental regulations, and construction is occurring in phases to meet the regulatory compliance deadline. The first phase of construction began in FY 19-20, and additional construction and design work for future phases is ongoing with anticipated substantial completion in FY 2027.

Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. Independent rate studies are made every several years to gather public input and to structure rates in accordance with industry standards and community values. Budgeted FY 2025-26 revenues reflect the implementation the of a recently completed rate study and includes a new sewer rate structure. The historical block rate structure (customer class) will be replaced by a minimum monthly charge and a volumetric sewer flow component. Customers with discharge permits (monitored) will also be assessed charges for specific pollutants.

In FY 25-26, the main source of operating revenue for the sewer utility fund will be charges for sewer services (99%). Other revenue categories include fines, interest income, survey permits, and miscellaneous revenue.

SEWER FUND REVENUE SUMMARY

	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25	Budget FY25-26
Sewer Revenue							
Sewer Services	45,142,610	50,823,100	57,803,567	70,158,295	76,387,000	77,638,369	111,675,002
Interest Income	1,035,061	438,896	(40,179)	7,652,458	849,448	784,650	900,556
Permits, Fines, and Other	285,917	504,477	840,246	920,179	354,500	1,315,502	354,500
Total Sewer Fund	46,463,588	51,766,473	58,603,634	78,730,932	77,590,948	79,738,521	112,930,058

SEWER FUND REVENUE

STORM WATER UTILITY FUND

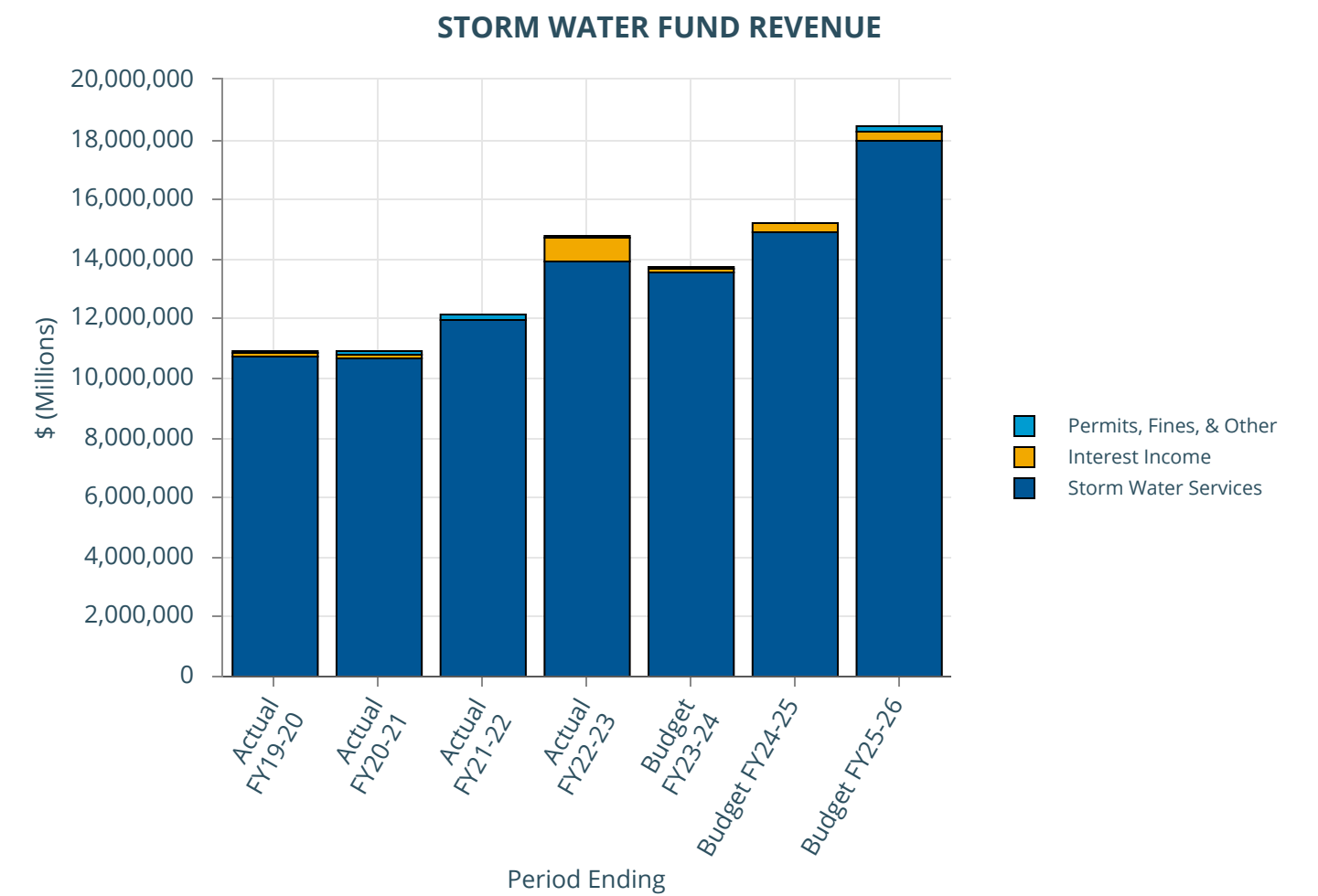
The Stormwater Utility operates as an enterprise fund. It exists to convey runoff and stormwater and to maintain the quality of stormwater discharge within Salt Lake City boundaries. It is also responsible for mitigating flooding caused by stormwater runoff. The Stormwater Utility operates stormwater collection infrastructure system which includes 350 miles of drainage pipe and 27 lift stations.

Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. The Utility charges customers for these services based on units calculated as equivalent residential units (ERU), or $\frac{1}{4}$ acre determined by area of the customer's property that is impervious. The FY 2025-26 budget includes fees determined by the recently completed rate study. The new rate is approximately 5% higher equivalent residential (ERU) per month.

Revenues received from stormwater fees are the Utility's main source of operating revenue (97%). Other revenue categories include interest income and miscellaneous revenue.



STORM WATER FUND REVENUE SUMMARY							
	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25	Budget FY25-26
Storm Water Revenue							
Storm Water Services	10,720,158	10,703,273	11,944,768	13,904,739	13,563,906	14,919,297	17,981,000
Interest Income	129,047	105,061	32,158	799,872	118,986	266,901	301,904
Permits, Fines, & Other	85,397	94,137	163,559	72,997	53,000	53,000	186,065
Total Storm Water Fund	10,934,602	10,902,471	12,140,485	14,777,608	13,735,892	15,239,198	18,468,969



STREET LIGHTING FUND

The Street Lighting Utility operates as an enterprise fund. It exists to manage the City's street lighting infrastructure facilitating safer vehicle and pedestrian travel at night. Streetlights are provided at each intersection on long blocks and as needed on mid-blocks. SLCDPU provides base-level street lighting service on a city-wide basis and enhanced street lighting services for decorative lighting to two residential neighborhoods and to one commercial area. Total system conversion to high-efficiency lighting remains a high priority of this utility.

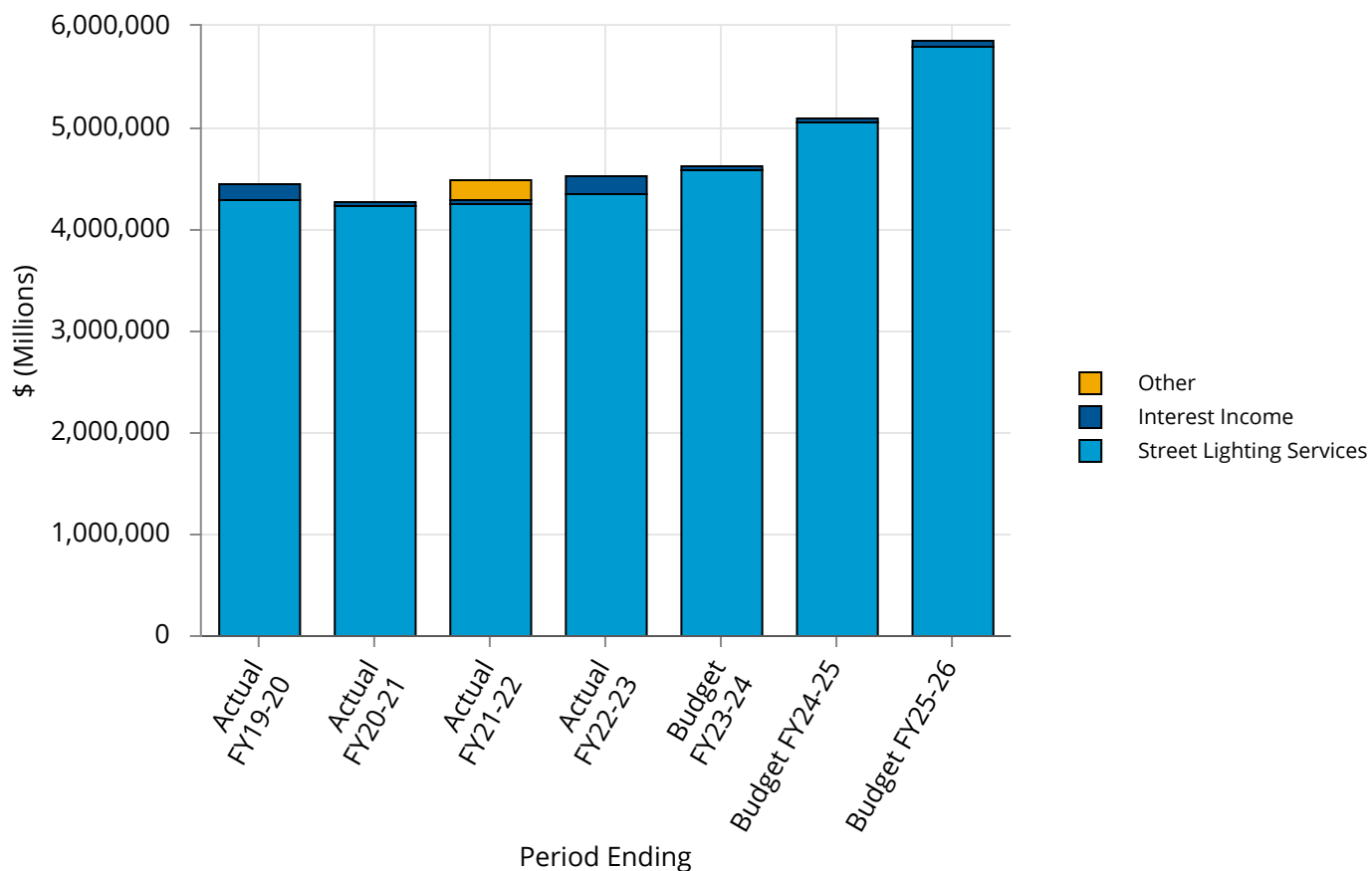
Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the utilities operations. Street lighting fees are based on units calculated as an equivalent residential unit (ERU) which is determined by front footage of a property. The base lighting rates were established in 2013 at \$3.73 per month per ERU. The average Salt Lake City residence is one ERU, while commercial, institutional, and industrial properties vary. (ERU). Rates were also established in 2015 for each enhanced lighting service area. Street Light Fees proposed in the FY 2025-26 budget include a rate increase of 15% or \$0.68 per equivalent residential (ERU) per month for the base fee.

Revenue received from street lighting fees are the Utility's main source of revenue (99%). Other revenue categories include interest income and miscellaneous revenue.



STREET LIGHTING FUND REVENUE SUMMARY

	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25	Budget FY25-26
Street Lighting Services	4,301,424	4,230,395	4,264,579	4,361,582	4,592,085	5,051,294	5,808,988
Interest Income	147,727	38,047	30,215	171,632	44,000	42,594	45,653
Other	300	200	204,751	1,111	100	100	240
Total Street Lighting Fund	4,449,450	4,268,642	4,499,545	4,534,325	4,636,185	5,093,988	5,854,881

STREET LIGHTING FUND REVENUE

AIRPORT ENTERPRISE FUND

The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport, and South Valley Regional Airport (SRVA).

Salt Lake City International Airport (the Airport) serves a multi-state region and consists of three air carrier runways and a general aviation runway and is classified as a large hub airport. The Airport's extensive route network served over 28 million passengers in FY 2023-24. The Airport provides 322 daily departures and arrivals to 98 non-stop destinations. The New SLC completed the first portion of phase III of the new airport with the opening of 5 additional gates on Concourse B east in October of 2024 as well as the opening of the much-anticipated central tunnel. The final 5 gates of phase III and the first 5 gates of phase IV will open on Concourse B east in October of 2025, with the remaining 11 gates of phase IV and the completion of the New SLC planned by October of 2026.

Tooele Valley Airport is a general aviation reliever airport to SLCIA. It has one runway, and support services are on-demand only. South Valley Regional Airport is also a general aviation reliever airport. It also has one runway and is a base for a Utah National Guard military helicopter unit.

The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments, or special district taxes. Capital funding requirements for FY 2025-26 are met from non-aeronautical revenues, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

Major Sources of Airport Fund Revenue

Revenues are forecast by reviewing and analyzing lease agreements, capital projects, CPI adjustments and passenger levels. The FY 2025-26 budget has minimal growth in enplanements due to economic uncertainty. Revenues and expenses continue to grow as additional gates & facilities are completed. Airport non-aeronautical revenues for FY 2025-26 are projected to increase by 22.6% compared to the FY 2024-25 budget.

A major source of revenue (62%) is generated by the airlines. Air carriers pay on a cost-of- service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on the ten-year airline use agreement (AUA) that was effective on July 1, 2024. In addition, the new AUA will provide more revenues in the terminal cost center to help pay for construction costs of the new Airport. Delta, Southwest, and Alaska have signed an extension through June 30, 2044 while all other carriers have signed agreements through June 30, 2034. The new AUA

provides \$1.40 per enplaned passenger revenue sharing, not to exceed 40% of net remaining revenue, and is credited to the air carriers monthly. Enplaned passengers are projected to increase by 0.34% to 14.15 million enplanements over the FY 2024-25 forecast of 14.10 million enplanements.

The second major source of revenue (29%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. For FY 2025-26, retail concessions, food and beverage, rental cars, and parking are all projected to increase because of the increase in passengers as well as an increase in the overall amount spent per passenger traveling through the Airport. Remaining revenues are generated through cost recovery of ground transportation costs, lease contracts on buildings, office space, and hangars. The Airport also receives a portion of the State aviation fuel tax.

In FY 2011-12, the Airport began collecting customer facility charges (CFC) to fund a new rental car facility. These charges increased from \$4 to \$5 in FY 12-13 and will remain at \$5 for FY 2025-26. The customer facility charges were used to meet the financial requirements needed to build the rental car service and quick turnaround facilities, plus the portion of the garage related to rental cars as well as any future rental car capital improvement projects. The Airport was fully reimbursed in FY 2025-26 for all the construction costs associated with the facilities mentioned above and will continue to collect CFC's for future rental car projects.



SALT LAKE CITY DEPARTMENT OF AIRPORTS

OPERATING REVENUE COMPARISON

	Actual FY 19-20	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Budget FY FY24-25	Budget FY FY25-26
Operating Revenue:							
Concession	75,372,300	63,478,800	113,311,500	119,152,900	134,212,000	149,310,100	163,715,100
Airline	77,312,400	109,691,200	136,820,000	135,439,500	181,942,100	298,434,400	347,073,800
Other Rental	18,738,500	19,224,200	22,379,500	42,579,000	22,869,000	23,696,100	48,809,100
Total Operating Revenue	171,423,200	192,394,200	272,511,000	297,171,400	339,023,100	471,440,600	559,598,000



CRA FUND

The primary revenue source for the CRA's redevelopment efforts is tax increment. Tax increment is the increase (or "increment") in the property taxes generated within a project area over and above the baseline value of property taxes that were in place at the time a project area was established. Property values increase as an area is revitalized through investment, thereby creating tax increment. When an CRA project area is established, the CRA and the participating taxing entities enter into agreements that determine the amount of tax increment that will continue to flow to the taxing entities, and the portion that will be reinvested by the CRA into the project area for a defined period of time. The participating taxing entities continue to receive the baseline property tax during the life of a project area.

The establishment of a project area and the collection of tax increment funds must be approved by the CRA Board of Directors and any participating local taxing entities (e.g., Salt Lake City, Salt Lake County, Salt Lake City School District, Metro Water District, Central Utah Water Project, Salt Lake Mosquito Abatement, and Salt Lake City Library). Not all taxing entities participate in every project area.

Per Utah State Statute, tax increment proceeds must be spent within the project area where they originated or be found by the CRA Board of Directors to directly impact that project area.

In addition to tax increment revenues from its various project areas, the CRA also has the following revenue sources:

1. Interest Income. The CRA receives interest on cash balances.
2. Property Lease Income. The CRA receives lease revenues from various owned properties, including parking garages in the Central Business District Project Area.
3. CRA Loan Interest Income. The CRA receives interest generated from loans it administers. The amount of interest received varies depending on the number of outstanding loans at any given time.
4. Land Sale Proceeds. The CRA routinely sells property as part of its redevelopment efforts.

CRA revenues are forecast for each project area by analyzing previous years' tax increments received and adjusting conservatively based on current real estate market conditions. Other income from interest, lease revenues, and CRA loan interest is also considered.

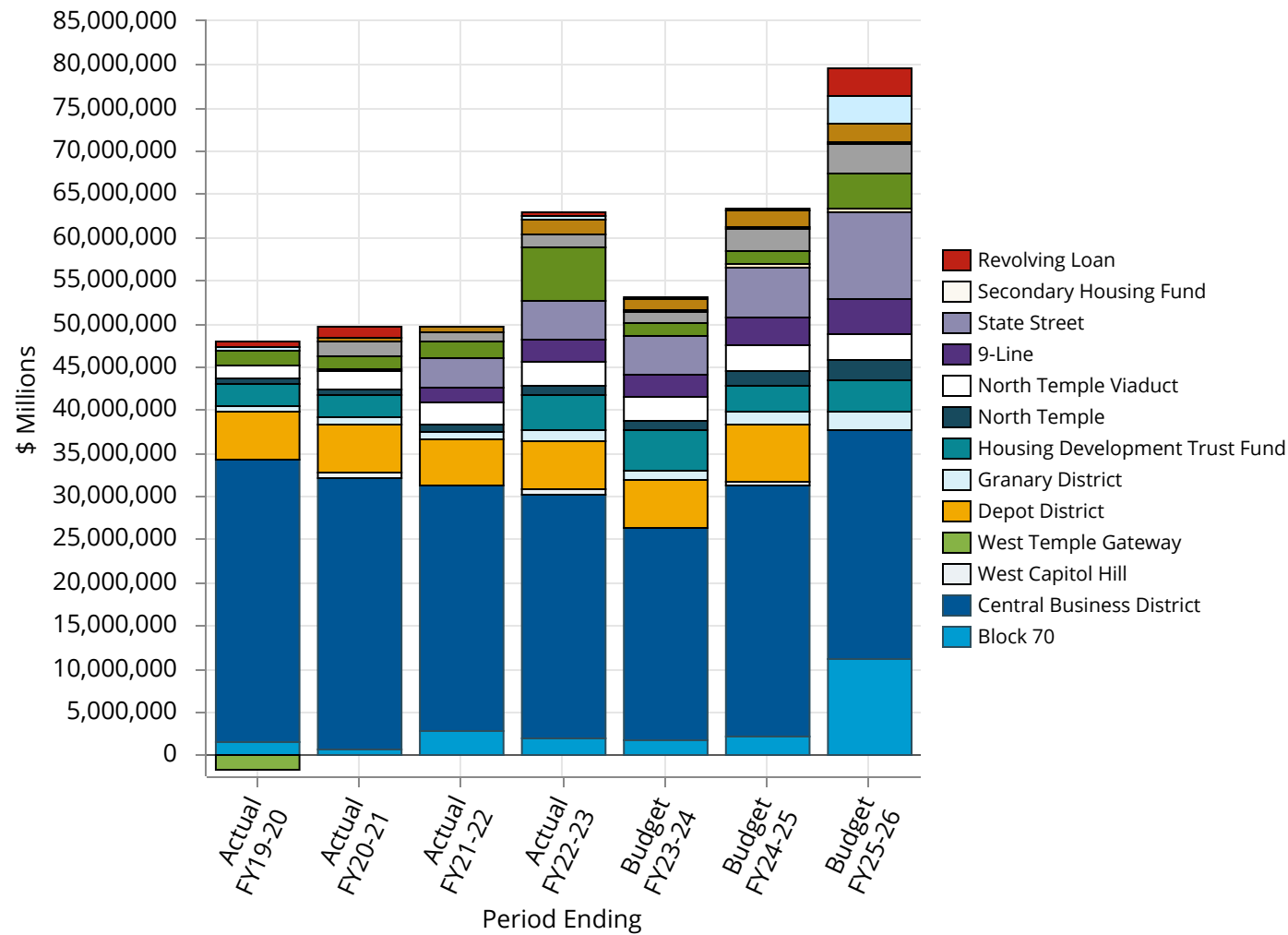
The FY 2025-26 forecasted CRA Fund revenue budget is \$79,580,100.

COMMUNITY REINVESTMENT AGENCY REVENUE SUMMARY

	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25	Budget FY25-26
Community Reinvestment Agency Revenue*							
Block 70	1,629,755	803,534	2,846,637	1,958,881	1,829,228	2,133,992	11,106,801
Central Business District	32,565,335	31,251,766	28,369,709	28,323,535	24,644,694	29,106,713	26,526,686
West Capitol Hill	40,318	711,967	106,173	525,969	—	384,332	—
West Temple Gateway	(1,670,316)	17,246	6,448	10,479	—	—	—
Depot District	5,533,602	5,525,331	5,238,774	5,686,316	5,422,435	6,673,402	94,857
Granary District	781,648	944,077	995,615	1,229,161	1,103,309	1,583,163	2,117,191
Housing Development Trust Fund	2,590,000	2,583,445	20,629	4,115,745	4,776,563	2,902,000	3,641,842
North Temple	543,258	640,558	685,381	1,099,822	1,008,715	1,702,574	2,360,826
North Temple Viaduct	1,558,258	2,103,730	2,579,427	2,745,502	2,774,419	3,155,765	3,062,979
9-Line	—	—	1,871,603	2,601,746	2,653,781	3,030,715	4,095,450
State Street	—	—	3,289,619	4,337,070	4,423,811	5,868,859	10,063,947
Block 67 North	—	—	—	—	—	365,771	377,342
Sugar House	1,106	190,038	289	1,457	—	—	—
Program Income	1,690,964	1,440,529	1,951,066	6,250,368	1,411,052	1,559,233	3,961,359
Northwest Quadrant	198	1,688,689	1,044,303	1,445,384	1,398,548	2,603,998	3,477,045
Stadler Rail	70,419	102,594	109,392	144,088	141,297	168,744	177,591
Westside Community Initiative	—	409,031	512,241	1,674,276	1,401,589	1,835,469	2,069,236
Primary Housing Fund	315,971	81,125	78,632	398,809	2,379	77,820	3,246,298
Secondary Housing Fund	43,617	13,227	11,491	68,669	—	—	103,055
Revolving Loan	583,574	1,144,760	63,436	358,972	226,750	332,400	3,097,595
Total Community Reinvestment Agency Revenue	46,277,707	49,651,647	49,780,865	62,976,249	53,218,570	63,484,950	79,580,100

*Interfund transfers are excluded for reporting purposes.

COMMUNITY REINVESTMENT AGENCY REVENUE SUMMARY



FY25 Legislative Intents And Open Intents From Previous Years

Council Updated Intents as of November 18, 2024

ATTORNEY'S OFFICE

FY25 - Noise Enforcement (Vehicular and Non-vehicular). *This intent was edited and shifted to the Mayor's Office.*

FY25 Administration Response: *this intent was shifted to the Mayor's Office*

FY24 - Department Role Clarity in Ordinance. It is the intent of the Council to ask the Attorney's Office to propose updates to the City's code that define and discuss the respective roles of City departments. This review should include, but not be limited to, the Sustainability, Economic Development, and Public Lands Departments. Per Council discussion, Sustainability is the priority.

FY25 Administration Response: *Research and analysis are ongoing for amendments to Chapter 2.08 of City Code; acknowledging the priority is Sustainability.*

Prior Year's Response: *The City Attorney's Office submitted to the Council proposed ordinance revisions/a transmittal memo on changes to Title 2 related to the Sustainability Department. The Office is currently working on recommendations for other departments, including the Economic Development Department and the Department of Public Lands.*

FY24 - Pay Parity among Attorneys. It is the intent of the Council that the Administration evaluate pay parity among the City Attorney's Office, Salt Lake Legal Defenders, the City prosecutors, and the County prosecutors. Because this may be a longer-term issue, the Council could ask that the Human Resources Department conduct a more thorough evaluation on this topic and recommend strategies to achieve pay parity over the longer term. First priority is that attorneys on both sides of a courtroom have pay parity; second would be parity among agencies (County, State, Municipal).

FY25 Administration Response: *Coordination with Human Resources for analytical review of the data available has begun, and the work is ongoing.*

Prior Year's Response: *The Salt Lake City Prosecutor's Office supports a review process and is willing to participate in any discussions and efforts. This effort addresses two priorities.*

“The first priority is that attorneys on both sides of a courtroom have pay parity”: Discussion requires definition of terms so that those examining the issue have a base for understanding, and a review of the various factors that may impact parity such as – constitutional mandates, statutory obligations; other legal mandates, rules and requirements; funding sources and budgetary stability, caseloads, case types, workloads, experience levels, trial duties, administrative duties, respective attorney and support staffing levels, physical offices, proximity to courthouses, etc.

“Second would be parity among agencies (County, State, Municipal)”: The same factors above that are relevant side-to-side in a courtroom will be relevant to the different levels of government and courts: justice courts, district courts, state appeal courts. For example, recent salary adjustments that began at the state AG level have created improvements in attracting interest and commitments to work for the Salt Lake City Prosecutor’s Office.

FY23 - Boarded Building Fee. It is the intent of the Council to ask the Administration for a timeframe when the Council can consider an updated boarded-building fee, or request that the Attorney’s Office provide a draft directly to the Council Office.

FY25 Administration Response: *The adoption of Ordinance 91 of 2024, Title 18 Amendments, accounted for the updates to boarded building fee. The Attorney’s Office considers this item complete.*

Prior Year’s Response: *The updated boarded building fee structure proposal received a unanimous positive recommendation from the Planning Commission. The associated changes will be transmitted to the City Council near the end of this April (April 2024).*

FY23 - Open and Public Meetings Act (OPMA). It is the intent of the Council to ask the Administration to ensure that any City loan or grant processes comply with the Open and Public Meetings Act (OPMA). The Council could request that the City Attorney’s Office develop an ordinance more specifically codifying this understanding.

FY25 Administration Response: *Analysis of an amendment to Chapter 2.07.100 of the City Code is ongoing, while training and appropriate conduct is being addressed with board managers.*

FY21 - Decriminalization Review of City Code. It is the intent of the Council that an in-depth review be conducted of the City Code to consider items that could be de-criminalized. Council staff could work with Council Members and the City Attorney’s Office to draft a scope and come back with a report on the timeline.

FY25 Administration Response: *Additional review and analysis is required, and the project will continue into the coming fiscal year.*

Prior Year's Response: *The Salt Lake City Prosecutor's Office supports a review process for decriminalization efforts and is willing to participate in any discussions and efforts, noting that there are specific city ordinances that are frequently used and some of great utility that should be retained. Examples of city ordinances that should be retained include: city adoption of the Uniform Fire Code (18.44.010), city adoption of county health ordinances (9.02.010); negligent collision (12.52.340), negligent collision causing serious bodily injury or death (12.52.355), improper lookout (12.52.020), failure to supervise a child (11.60.020), battery (11.08.020), incapable driver (12.24.050), incompetent driver (12.24.030), permitting incompetent driver (12.24.040), targeted residential picketing (11.12.120), expectoration and spitting in public places (11.36.150), one arm driving (12.52.060), opening vehicle doors in traffic (12.52.100), backing of vehicles (12.52.120), allowing unlicensed persons to drive (12.52.200), all ordinances related to animal cruelty and animal attacks (Title 8 Animals Chapter 8.04 Animal Control). The charging level of some offenses might be reviewed (city health violations as MC where county are set as MB). Some city offenses may be compared to state offenses for redundancy and necessity (targeted residential picketing as city code 11.12.120 and state code 76-9-109, reckless driving as city code 12.52.360 and state code 41-6a-528).*

COMMUNITY AND NEIGHBORHOODS DEPARTMENT

FY25 -Neighborhood District Signs. It is the intent of the Council to request a future policy discussion with the Administration about establishing a standard process and broadening the City's ability to respond to requests for neighborhood-marking signs, including requests for historic district street signs. It would be helpful for the Administration to clarify the following information in the discussion:

1. Could community and neighborhood identity signs be included, in addition to street signs that have historic designations?
2. What are the differences between regular street signs and historic markers?
3. What is the process for replacement of existing signs?
4. How is the accuracy of the history portrayed in historic district signs ensured?
5. In the discussion, the Administration may recommend:
 - a. Exploring opportunities related to the 10-year plan for the Olympics, and
 - a. Recommending whether the City should establish a pool of funding in the General Fund for this work, and how much should be included.

FY25 Administration Response: *Response is forthcoming.*

FY23 - Youth and Family Program Streamlining. It is the intent of the Council to ask the Administration to evaluate whether to consolidate all City youth and family programs into the Youth & Family Division. The purpose would be to increase efficiency and propose options for future budget discussions. Additionally, the Council would like the Administration to evaluate the City's role in youth and family programming in relation to other community organizations to identify efficiencies and reduce duplication, factoring in overall community demand for those services. *Step 1 of this multi-step process was completed in FY23. Other steps involve evaluating potential staffing redundancies and reviewing Fire Department and Police Department programs for potential changes.*

Latest Response: *This past year December we utilized Youth & Family funding to enter into a contract with a consultant for \$125,000 to create a strategic plan. The RFP was issued in fall 2024, and we began work with our selected contractor on December 2, 2024. All work listed in the FY25 Response is still underway as part of our strategic plan process with our consultants. Several community partners are part of the plan's steering committee, and we will be working with them to align programming. Given the federal funding uncertainty, we worked with our consultants to adjust their scope of work to include more financial mapping and accompanying strategic messaging of Y&F to apply for and be awarded funds for future program funding opportunities. Given these adjustments in scope of work for the consultants, we adjusted the timeline of the strategic plan from five years to three years.*

FY25 Administration Response: *CAN/Youth and Family are finalizing a contract with The Learning Agenda, which began work on December 2, 2024, to conduct a needs assessment and develop a five-year strategic plan for Youth and Family Division. Activities conducted as part of the needs assessment includes cataloging all youth-centered programs, resources, and services offered by the City, including their objectives, operating guidelines, impact measurement systems, target populations, and capacities; as well as identifying and cataloging external providers' services, programs, and resources within the City to identify areas of duplication and/or gaps in services. Using these findings and findings on program needs from direct community engagement, The Learning Agenda will create a plan that includes recommendations and fiscal analyses for future programming, and a system for measuring program outcomes for City residents. The needs assessment and strategic plan will be complete in June 2025.*

Prior Year Administration Response: *CAN has coordinated with Procurement on an RFP to obtain a consultant to complete a strategic plan for the Youth and Family Division, utilizing the \$100,000 allocated in the FY 2024 budget. The strategic planning process will include analysis of Youth and Family's programming in consideration of the availability of resources and needs within the community. The RFP will be issued in Q1 of calendar year 2024.*

FY22 - Trips-to-Transit Expansion Evaluation - It is the intent of the Council that the Administration provide their strategy for evaluating whether to expand the Trips-to-Transit program, which will begin to serve Westside neighborhoods in late 2021, to other areas of the City.

Administration Response: *See attachments at the end of the document.*

DEPARTMENT OF ECONOMIC DEVELOPMENT

FY15 - Maintenance of Business Districts. See description under Public Services Department.

FINANCE DEPARTMENT

FY25 - Policy Goals for Zero-Based Budgeting Exercise. *The Council requested that the Administration's priority be on completing the response to item b., below.* It is the intent of the Council to use the City's Fiscal Year 2026 zero-based budgeting exercise as an opportunity to evaluate efficiencies and staffing resources in specific policy areas including:

- a. **Balancing Resources in the Public Lands Department.** Request the Administration evaluate whether additional resources are needed in all areas of the Public Lands Department, or if there are resources that can be shifted within the Department to address the balance between new projects and ongoing responsibilities. The Council is interested in understanding how resources are allocated between new projects versus regular maintenance (like mowing and weeding) and deferred capital maintenance projects (like restroom repair or roof replacement). As a part of this evaluation, the Council requests Public Lands also evaluate whether deploying autonomous maintenance vehicles would assist in a more efficient use of resources. Alternatively, the Council could consider a stand-alone legislative intent on this topic. *(In coordination with Department of Public Lands.)*

FY25 Administration Response:*The Public Lands Department is developing a Strategic Capital, Acquisition and Asset Management Plan (SCAAMP) that will identify repairs and replacement schedules to maintain current levels of service. The results will inform future CIP requests and the Capital Asset Plan (a five year or 10 year CIP plan across multiple departments) and operational budget needs. An evaluation of historical funding and staffing levels for Public Lands maintenance is ongoing as well as operational assessments for potential efficiency changes.*

- b. **Evaluating Alternative Response Programs.** Request the Administration evaluate the alternative response programs located across various departments and divisions using a zero-based budgeting approach. This includes any alternative response model funded by the City to address

public safety, homelessness, and parks. Council Members expressed a desire to better define what constitutes success for each program, use performance measures to compare program outcomes, and determine the effectiveness and efficiency of each of the programs. *(Staff note: Removing the stand-alone intent from previous years) (In coordination with Fire Department, Police Department, and Department of Public Lands.)*

FY25 Administration Response: *A framework has been developed to evaluate the City's several alternative response models including total calls for service, outcomes, total costs, and costs per outcome. Refining the data sources to ensure valid and consistent measurements across the programs is ongoing. The results of the evaluation will help illustrate the costs and benefits of the alternative response models.*

- c. **Staffing Vacancy Analysis.** Request the Administration evaluate all vacancies (for full-time, part-time, and seasonal employees) as part of the zero-based budgeting exercises planned for FY2026. This would include a more detailed analysis of the number, duration, and unused portions of budget allocations resulting from vacancies, as well as tracing positions and departments across multiple fiscal years. Positions with higher vacancy durations or frequencies could be considered for reclassification, adjustment, or elimination. Alternatively, the Council could consider a stand-alone legislative intent on this topic. *(In coordination with Human Resources Department.)*

FY25 Administration Response: *The FY26 Mayor's Recommended Budget (MRB) includes an annual vacancy report by department showing positions and estimated savings while the full-time position was unfilled. An earlier version of the report was generated and informed development of the MRB. The number of full-time vacant positions has significantly dropped since last May, falling from approximately 8.5% to 5.5% across all departments. This partly reflects changes in the labor market stabilizing after the pandemic.*

FY25 - Consolidated Fee Schedule. It is the intent of the Council to request that the Administration evaluate the consolidated fee schedule in the following areas:

- a. sidewalk closures, lane closures and sidewalk fees, including potential fines for blocking sidewalks;

FY25 Administration Response: *Updated policies for construction traffic mitigation plans have been drafted and are going through the standard review process. Working in the public right of way such as a construction closure requires a permit and the construction traffic mitigation plan is part of the permit process. The updated guidelines are meant to ensure the safety of all public right of way users and minimize disruptions to everyone regardless of what transportation mode they chose. Reduced permit fees are currently authorized as an incentive for short-term closures on the public right of way. For example, public way obstruction permits for a short-term bike lane closure are*

charged \$125 for a week which increases to \$500 per week for long-term closures defined as one month or longer. Violating the public right of way obstruction requirements in City Code can be a class B misdemeanor. Adjustments to fees and fines may be recommended following the construction traffic mitigation plan policy update.

- b. reducing business license fees for push carts and other mobile vendors;

FY25 Administration Response: *Some mobile food businesses are not assessed a base license fee because they fall under the reciprocal category of the CFS which are currently assessed a fee of \$103 annually which is less than the base business license fee or \$148 for home occupied businesses and \$187 for commercial businesses. The current \$103 annual fee for mobile food businesses was based on a cost justification study that has not been updated in several years. An updated study could be conducted and could recommend an increase.*

- c. providing 100% forgiveness of City playing-field fees for youth development teams (not competitive teams) in return for “sweat equity” at these locations.

FY25 Administration Response: *Public Lands recreation and athletic facility reservation fees are discounted from adult fees for the same assets. City Code currently allows a 50% maximum credit to youth teams for “sweat equity.” This maximum credit in City Code would need to be amended to allow a greater credit up to 100%. City Code sets a flat \$10 per hour per person rate for calculating the credit. If the Council is interested, then the Administration could research the potential revenue loss to increase the credit from 50% to 100%.*

The Council further requests an annual report provided with the Mayor’s Recommended Budget which shows the percentage of the fully-loaded potential fee that is proposed, so the Council can consider adjusting on that basis.

FY24 - Legal Defenders Association. It is the intent of the Council to request the Administration:

- shift funding for the Legal Defenders contract to Funding Our Future, under the policy umbrella of Public Safety, with the rationale that these attorneys are an integral piece of the criminal justice system and often connect clients to resources and services to help them recover from an addiction or otherwise help them get back on their feet.
- discuss with Salt Lake County whether it would be more efficient for the County to manage the full contract, with the City contributing funding towards it.

FY25 Administration Response: *The Legal Defenders Association contract continues to be funded out of the City’s General Fund. The same is true of the City Attorney’s Office. The definition of Public Safety for the purposes of using Funding Our Future dollars could certainly expand to include criminal justice legal services. This approach was used*

for the Justice Court in the FY25 annual budget for a case manager FTE. The Administration is not recommending changes to the Legal Defenders Association contract arrangement or funding source at this time.

Prior Year Administration Response: *The funding for Legal Defenders will be discussed during the Administration's budget deliberations. Any changes to the funding source will be addressed at that time.*

FY23 - Consolidated Fee Schedule Holistic Review. It is the intent of the Council to complete a holistic evaluation of the City's Consolidated Fee Schedule in conjunction with the Finance Department. This evaluation would include equity considerations and evaluate whether to increase, reduce, or in some cases eliminate, City fees.

FY25 Administration Response: *Each fee on the CFS requires a cost justification study to set the maximum allowable fee. The Finance Department periodically rotates through fees for updated studies. This long-standing practice continues to ensure fees are accurate and balance the City's costs to provide services with use of and benefits from public resources. Increases in fees would require new cost justification studies. While eliminating or reducing fees would not require a new study it may be helpful to first evaluate the revenue loss impacts, especially if multiple fee reductions are being considered. Finance remains ready to respond to the Council's recommendations for CFS evaluations including current ongoing efforts related to the FY25 CFS legislative intent.*

Prior Year Administration Response: *Finance is ready and available to take any council recommendations for an evaluation of the CFS. Desired changes can potentially be submitted with the FY25 Budget.*

FY23 - Grants and Ongoing Programs. It is the intent of the Council to ask the Administration to evaluate the extent to which new City programs have been created through grants whose costs have continued beyond the life of the grant. The Council will use this information to inform a policy or system for evaluating when and whether it is appropriate for the City to create new programs with grants.

FY25 Administration Response: *The implementation of Workday includes a new grants module and worktag feature to improve grant expense tracking. This could also help better identify what costs would be needed from non-grant funding sources to continue the program after the grant ends. The recent Federal grant funding freeze, partial unfreeze, and cancellation of many grants is a moving target that the Administration is monitoring closely for impacts to the City. Finance is available to discuss potential policy guidance related to grant funding.*

FY15 - Maintenance of Business Districts. *See description under Public Services Department.*

HUMAN RESOURCES DEPARTMENT

FY25 - Compensation Plan. It is the intent of the Council to request that the City Compensation Plan include a policy change to make division directors appointed employees, like department deputy directors and department directors. The Council may wish to consider exempting certain positions like the City Comptroller, which has an independent fiduciary duty to the City beyond any department or division arrangement. Some Council Members also expressed interest in adjusting the Appointed Pay Plan pay range to recognize that employees in these positions have less job protection than merit employees.

FY25 Administration Response: *Wherein this legislative intent ultimately results in revisions being made to the City Compensation Plan (for non-represented employees), work by the Human Resources Department is currently underway to ensure, 1) the city council's desire that division directors be designated as "appointed" employees like all department deputy directors and department directors, and, 2) the Appointed Pay Plan include pay range adjustments that recognize the "at-will" nature of employees in these positions. To this end, the Department plans to incorporate its recommendations for changes and edits to the FY25-26 Annual Compensation Plan for Non-Represented Employees scheduled for transmittal to and review by the city council later in the spring of this year.*

MAYOR'S OFFICE

FY25 - Noise Enforcement (Vehicular and Non-vehicular). It is the intent of the Council to request a briefing from the Administration about noise enforcement in the City and existing State law. This would begin with discussions to understand the City's strategy and approach for noise enforcement, event noise waivers, and other similar issues that affect residents' quality of life. Council staff would work with the Mayor's Office to identify how to structure the meetings. Topics would include:

- a. noise enforcement for violations from both vehicle and non-vehicular sources;
- b. identification of additional resources needed to improve enforcement;
- c. policy regarding noise ordinance waivers;
- d. semi-annual reports on noise enforcement;
- e. consideration of increased fines as a deterrent;
- f. proactive work with any mass gathering or event spaces (including institutions that sponsor high-decibel events).

FY25 Administration Response: *The Administration will be addressing this intent through separate transmittals that are forthcoming.*

FY24 - Apprenticeship Program Incentives. It is the intent of the Council to ask the Administration to recommend strategies to incentivize an employee who works through the City Apprenticeship program to remain with the City once they are certified.

FY25 Administration Response: *A further response is forthcoming.*

Prior Year Administration Response: *There are several strategies the Administration, departments and Human Resources have recommended and utilized to have apprentices stay with the City. These are summarized below:*

- 1. The Mayor proposed, and the Council approved, funding of about \$1 million to advance the apprenticeship program. This funding has been used in two ways. The funding has been used to pay the salary of thirty-five apprentices this last year while they are working and learning with us. Secondly, the funding has been used to "offset" the cost of four positions in Public Services. In addition to paying the salary of the apprentices while they were learning, funding was transferred to Public Services to help pay the cost of employing them full-time. On the strength of that funding, Public Services requested two new positions in the last budget year.*
- 2. Departments have indicated apprentices are very incentivized by the prospect of becoming full-time employees and receiving City benefits. Many are working to further their education and ok forward to tuition benefits. Many have not had healthcare insurance options which is a significant incentive.*
- 3. The biggest incentive to apprentices is the opportunity to continue to work in a workgroup they know and in which they feel comfortable. They have relationships with their mentors and colleagues. They have developed a sense of friendship and loyalty to them. Additionally, remaining with the City is a known, as opposed to the uncertainty of a new workplace.*
- 4. Department supervisors and mentors have been very flexible with the apprentices. As mentioned, many of them are in school. Departments work with them to adjust schedules and work duties. Apprentices say they appreciate the work-life balance at the City, as opposed to sixteen-hour days in the private sector.*

FY24 - Evaluating Efficiencies of All Diversified Response Teams. It is the intent of the Council to ask the Administration to evaluate all response teams that may be considered part of a diversified response to public safety, establish common metrics, and evaluate whether there are opportunities for efficiencies or streamlining, including clarity on dispatch and whether/if the public is intended to contact any teams directly and how resources are deployed. In addition, to clarify

roles of each team and how a call for service is routed from one team to another, and how calls from the public are routed.

FY25 Administration Response: *The Administration has included a mid-term action in the Public Safety Plan to improve efficiency and effectiveness of its Diversified Response teams.*

POLICE DEPARTMENT

FY21 - Police Department Role. It is the intent of the Council to re-evaluate the role the City asks the Police Department to play, and the budget to fulfill that role, and ask the Administration to evaluate moving certain programs out of the Police Department, like park rangers and social workers, and potentially add a function to the Human Resources Department to enhance the independence of the Internal Affairs unit. *Park rangers were shifted to the Public Lands Department in 2021.*

b. Social Workers.

FY25 Administration Response: *The Community Connections Team is fully staffed with 2 current vacancies that are in the hiring process. They continue to provide referrals, resources and co-response throughout the city, assisting 1,087 individuals utilizing Co-response and social workers assisted an additional 4,764 individuals.*

FY25 Apr 2025: Administrative Response: The Community Connections Team currently has two vacancies. They continue to provide referrals, resources, and co-response throughout the city. Between January 1 and March 31, 2025, the CC Team has had 298 co-response contacts, 987 social work contacts and offered more than 900 service referrals.

Prior Year's Administration Response: *The Community Connections Team is fully staffed with 3 current vacancies that are in the hiring process. They continue to provide referrals, resources and co-response throughout the city.*

c. Internal Affairs Unit.

FY25 Administration Response: *The FY 2024 Police Department response reflects the current state of the Internal Affairs Unit operation.*

FY25 Apr 2025: The Internal Affairs Unit – The FY 2024 Police Department response reflects the current state of the Internal Affairs Unit operation and is being evaluated by Chief Redd as part of his transition process.

FY24 Administration Response: *Internal Affairs Unit - The Department hired a civilian director for the Internal Affairs Unit, which is now part of the Chief's Office. The director works closely with the City's Human*

Resources Department, the independent Civilian Review Board, and the public. This director is not a sworn officer, which allows for continuity and steady leadership since the position is not subject to rotating assignments.

d. Police Community Response Team.

FY25 Administration Response: *This team is now termed the Police Community Response Team. This team is comprised of 16 FTE's and 1 Lieutenant. The team has responded to over 6,700 calls for service this year.*

FY25 April 2025: *The Police Community Response Team continues to handle non-emergency calls for service as well as traffic control, special event staffing, community impact division projects, and community outreach. The team has responded to more than 440 community contacts and 5,500 call responses this fiscal year.*

Prior Year's Response: Police Civilian Response Team - *Twelve PCRT (Police Community Response Team) positions and 1 supervisor were funded for 6 months in the FY 2023 budget process. The Police Department steering committee has worked to establish the job descriptions, recruitment process, and address the training needs for these positions. A hiring process was completed in December of 2022 and 10 qualified applicants will fill positions as of 1/8/2023. An additional hiring process will be completed to hire the remaining 2 positions when the program is established, and time allows. The training program is anticipated to take 14 weeks to complete. The PCRT program will go into service when the equipment and training needs have been satisfied.*

PUBLIC LANDS DEPARTMENT

FY24 - Golf Fee Structure. It is the intent of the Council to ask the Administration to evaluate developing a program for the Golf Division that could provide discounted rates to reduce financial barriers for City residents, especially those with limited financial resources.

Prior Response: *Given the current financial needs of the Golf Enterprise Fund—particularly regarding deferred maintenance and capital asset replacement—the Golf Division recommends not implementing a new discounted rate program to reduce financial barriers for city residents. The Division acknowledges that it lacks the resources and expertise to design and administer a financial need-based discount program at this time.*

If the Council remains interested in pursuing such a program, the Golf Division suggests building upon an existing discount program, such as the SLC Golf Club membership. The annual cost of an SLC Golf Club membership is \$100, and

external funding sources could be used to offset the membership cost for qualifying individuals. However, additional staff would be needed to administer the program, and relying on Golf Enterprise Fund revenues would hinder the Division's ongoing capital investment efforts without requesting further General Fund subsidies.

A pilot program could be launched with scaled funding, based on available resources.

FY25 Administration Response: *Please see the Golf Division Legislative Intent response attachment at the end of the transmittal.*

PUBLIC SERVICES DEPARTMENT

FY25 - Charging Stations for Electric Vehicles. It is the intent of the Council that the Public Services Department, in coordination with the Sustainability Department, study the options for eliminating free charging stations for electric vehicles, and shifting them to a paid service run by a contractor.

FY25 Administration Response: *The Community Electrified Transportation Study was finalized in January. Public Services and Sustainability are supplementing the findings from this study with additional research to evaluate charger fee options and ownership models which will be discussed in a transmittal expected to be sent to the City Council this spring.*

FY15 - Maintenance of Business Districts. It is the intent of the Council to hold a briefing regarding the costs of enhanced services provided to the Central Business District, in order to consider: a) revising how City services are provided and paid for, b) services that may be offered to other established or developing Business Districts in the City, and c) maintenance of amenity upgrades (such as lighting and benches). It is also the intent of the Council that this discussion happen in time to incorporate any changes into the renewal of the Central Business District agreement and Sugar House Business District. *This Intent includes SAAs. The work should involve the Department of Economic Development and the Finance Department.*

FY25 Administration Response: *Public Services is not aware of whether a study of enhanced services was ever completed by Economic Development or City Finance. Unless Council passes a special assessment specifically for enhanced maintenance and clean-up, there is no budget or mechanism to pay for business district expenses (outside of the assessment for economic promotion conducted by the Downtown Alliance.)*

Prior Year's Administration Response: *The topic of funding enhanced services in business districts has been an ongoing discussion for many years. The current funding for Facilities' CBD and SBD maintenance is provided by the general fund and covers a variety of maintenance items at a basic level of service. Funding for the maintenance of Regent Street improvements is still*

being subsidized by the CRA and has not been absorbed by the general fund. Additional amenities that have been added over time have increased costs, yet operational budget has not reflected an increase other than inflationary.

Currently, the Public Services Department does not have any mechanisms in place that allow for funding of any additional services from sources outside the general fund. The department does respond to demand and new requests as they are added through increased budget asks, but no additional expansion of programs are in place at this time.

The Central Business Improvement Assessment Area Management Agreement was renewed last year with Downtown Alliance and the Department of Economic Development, and it does not cover CBD maintenance. The SBD has no agreements in place or an officially defined area.

PUBLIC UTILITIES DEPARTMENT

FY25 - Jordan River Water Quality. It is the intent of the Council that the Public Utilities Department facilitate discussions among City Departments (such as Sustainability and Public Lands) and State and Federal agencies (such as the Department of Water Quality and Environmental Protection Agency) to identify the best approaches to improving water quality in the Jordan River. The Council may consider future funding requests based on these discussions.

FY25 Administration Response: *Of the actions identified in the City Water Use Study, Public Utilities has accomplished the following:*

- *Replaced toilets and faucets at the Pioneer Precinct Police Station*
- *Replaced the water-cooled HVAC at the Main Library with an air-cooled system*
- *The Conservation program paid for an extra USU Water Check team to conduct audits at City facilities and large campuses and HOAs within the City's service area:*
 - *8 SLC City Parks and properties*
 - *3 HOAs*
 - *Sugar House Park*
 - *1 park in Cottonwood Heights*
 - *1 park in Mill Creek*
- *Public Utilities has identified several City properties for conversion to SLC TurfTrade grass seed and is currently working with various City divisions to implement this spring, including:*
 - *Fire Stations*
 - *Libraries*
 - *Utility facilities*
 - *Medians*
- *Work continues with USU to improve efficiency at the golf courses, including expanding turf trials into roughs and fairways. Because of our efforts, Golf*

invested in new technology that allows them to track player traffic patterns to help identify areas for turf conversion or removal.

FY23 - Water Usage by the City. It is the intent of the Council to ask the Administration to evaluate water usage by the City and make recommendations for water conservation. This includes evaluation of water savings opportunities for CIP projects.

Administration Response: *The most up-to-date information pertaining to this intent was in the City Property Water Use Efficiency EXECUTIVE REPORT transmitted to the Council last fiscal year.*

COUNCIL-LED INTENTS

FY25 - Council Member Compensation. The Council intends to evaluate the ordinance governing elected official compensation and have this conversation before the end of 2024.

FY23 - Rotating Outside Auditing of Each City Department. It is the intent of the City Council to re-establish its practice of conducting management and performance audits of City departments, divisions, and functions on a rotating basis in the coming years. These audits are in addition to the financial audit that the City Council oversees annually. The audits are intended to bring consultants in for an independent look at existing City services to identify opportunities for improved efficiencies. In addition to a focus on identifying potential efficiencies, the Council intends to ask the auditors to identify or evaluate professional best practices, definitions of success for each program, metrics associated with key functions, and any duplication that exists with other City departments and/or other levels of government. The Council intends for the audits to inform evaluations of how City services are meeting residents' needs while being fiscally responsible with the taxpayer dollars.

FY21 - Police Department Reporting Ordinance. The Council intends to work with the Attorney's Office to create an ordinance that establishes reporting requirements for internal information collected by and related to the Police Department. The Council adopted a body worn camera ordinance in 2020, but not broader **reporting metrics**.

Initially, the Council also intended to create an ordinance that establishes reporting requirements for internal information collected by and related to the PD.

The Council's operational audit of the PD (Matrix Consulting) recommended expanding public reporting, such as metrics related to:

- internal affairs,
- external complaints,
- workforce demographics and vacancies,
- body worn cameras (new software to facilitate review was funded), and use of force.

Capital Improvement *Program*



This page intentionally left blank

CAPITAL IMPROVEMENT PROGRAM

Introduction and Overview

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. The principal element that guides the City in determining the annual infrastructure improvements and budget schedule is the current fiscal year capital budget.

The City CIP Budget Process includes a review by the Community Development & Capital Improvement Program (CDCIP) Board, consisting of community residents from each district. The CDCIP Board scores projects on a variety of criteria and provides funding recommendations to the Mayor.

The Mayor considers the CDCIP recommendations as the Administration prepares its funding recommendations for the City Council as part of the Annual Recommended Budget. The City Council reviews the recommendations of the Mayor and the CDCIP Board and carefully analyzes each of the proposed projects before allocating funding and adopting the final CIP budget. Summary tables of the projects and funding sources as recommended by the Mayor are provided on the following pages. Additional details of the recommended FY2025-26 CIP Budget are included in the separate CIP Budget Book.

In considering major capital projects, the City looks at the potential operating impact of each project. New capital improvements often entail ongoing expenses for routine operations. Upon completion or acquisition, the repair and maintenance of new facilities often require additional positions to maintain the new infrastructure. Conversely, a positive contribution, such as a reduction in ongoing repairs and maintenance of a capital project, is factored into the decision-making process.

Each project includes a section for estimated future maintenance and/or operations expenses, where the departments have included projections of any increases to future operating costs.

The City also regularly reviews all CIP projects to determine the progress. All projects older than three years that do not show significant progress are then considered for recapture, allowing those funds to be used on more shovel-ready projects. The Administration continuously evaluates the City's funding of its Capital Improvement Program. Because the proceeds from debt financing are considered a source for funding the City's capital improvement projects, the City analyzes the effect that issuance of additional debt would have on its debt capacity and current debt ratio.

Salt Lake City Resolution No. 29 of 2017 / Salt Lake City Council Capital and Debt Management Policies

Resolution No. 29 of 2017 provides the framework for project funding recommendations. Its guidance helps clarify the expectations of the City's Capital Improvement Program and the steps the Administration should take in determining how to best address the City's deferred and long-term maintenance needs.

Some of the policies guiding the CDCIP Board and the Administration include:

- A definition of a capital improvement as having a useful life of five or more years and cannot have a recurring capital outlay such as a motor vehicle or a fire engine. It also clarifies that a capital outlay does not include maintenance expenses such as fixing a leaking roof or painting park benches.
- A capital improvement must be a City asset and have a cost of \$50,000 or more, with few exceptions.
- Salt Lake City aims to maintain its physical assets at a level adequate to protect its capital investments and minimize maintenance and replacement costs.
- Priorities are given to projects that preserve and protect the health and safety of the community; are mandated by the state and/or federal government; and provide for the renovation of existing facilities resulting in the preservation of the community's prior investment.
- The recapture of Capital Improvement Program funds during the first budget amendment of each year if an existing balance remains on a completed project.
- Debt Service (excluding G.O. Bonding).

2025-26 Capital Improvement Allocations

Salt Lake City's FY2025-26 adopted CIP budget appropriates \$267,450,797 for CIP, utilizing General Funds, Class "C" Funds, Impact Fee Funds, Quarter Cent and 5th 5th Sales Tax Funds, Community Reinvestment Agency Funds, Enterprise Funds, and other public and private funds.

The City's General Fund accounts for all debt service on outstanding Sales and Excise Tax Revenue bonds through a payment from the City CIP contribution, except for the Eccles Theater project. The Library Fund covers the Local Building Authority Lease Revenue bonds for Glendale and Marmalade Libraries while debt associated with the construction of two fire stations is funded through CIP. Motor Fuel Excise Tax Revenue bonds are funded through the City's Class C Road fund. Funds to pay debt service, equaling \$13,077,844, are included in the adopted annual budget.

Outstanding Sales and Excise Tax Revenue bonds financed a variety of the City's capital improvement projects. Motor Fuel Excise Tax Revenue bonds funded the reconstruction of Class C roads throughout the City.

A total of \$12,255,724 was recommended for Transportation projects. Of this amount, the budget appropriates \$5,278,724 of Class C funds, \$880,000 of Street Impact Fee funds, \$900,000 of Funding our Future funds, and \$5,197,000 in ¼ Cent and 5th 5th Sales Tax funding. Programs funded include Vision Zero Corridors & Safety Improvements, Traffic Signal Replacement, Transit Capital, Missing Sidewalks & Bikeway Network Gaps, and Livable Streets. Projects funded include GREENBike Federal Grant Match and Bike Rack Replacements, Pedestrian Safety and Byway Safety Improvements.

The recommended budget for Parks, Trails, and Open Space capital improvement projects includes a total appropriation of \$16,753,561 from the General Fund, Parks Impact Fee funds, and Funding our Future funds. Projects funded include Park Restrooms, Accessible Design Upgrades, Liberty Lake Dredging and Aeration System Replacement, Irrigation System Replacements & Waterwise Landscaping, Pavilion Replacement and Critical Infrastructure Upgrades, Jordan Park Skatepark Expansion, Sport Court and Playground Replacements and Renovations, Event Infrastructure and Pavilion Replacements, Playground Shade, Rose Park Lane Beautification, Trail, and Safety Improvements, Concord Street to Alzheimer's Park Jordan River Cleanup, and Civic Campus and Green Loop Implementation.

Public Services capital improvement recommended budget includes a total appropriation of \$14,683,951. Of this amount, the budget appropriates \$3,059,675 from the General Fund, \$5,221,276 of Class C funding, \$1,000,000 of Funding our Future funds, and \$5,403,000 in ¼ Cent and 5th 5th Sales Tax funding. Programs funded include Street Reconstruction, 700 North (2200 West to Redwood Road), Public Way Concrete, Bridge Preservation, Facilities Replacement and Renewal, Street Overlays, 1200 East Curb, Gutter, and Repaving, and Public Safety Building Electric Vehicle Charging Expansion.

Capital Projects

The separate CIP Budget Book includes details for each recommended project in the FY2025-26 Budget. These pages provide a breakout of the funding recommendations and future costs associated with each project. The total for capital projects in the FY2025-26 budget is \$43,693,236.

Enterprise Fund Projects

The City's enterprise functions; Airport, Water, Sewer, Storm Water, Street Lighting, Community Reinvestment, Refuse Collection and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and its functionality.

Airport Fund – The Department of Airports is an enterprise fund of Salt Lake City Corporation and does not receive any general fund revenues to support the operation

of the City's system of airports. The Department of Airports (the Airport) has 674 employee budgeted positions and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience.

The Fiscal Year 2026 budget continues to see modest growth in enplanements, revenues, as well as expenditures. The Salt Lake City International Airport (SLCIA) continues to benefit from the Bipartisan Infrastructure Law (BIL) grants awarded for FY2025. The BIL grants, along with the Airport Improvement Program (AIP) grants, and the Airport Terminal Program (ATP) grants, will continue to provide much needed and critical funding for airport capital infrastructure projects that are moving from design into actual construction. The Airport will be bringing on ten gates located on Concourse B in October 2025. These openings bring additional staffing and maintenance staff requirements while seeing the complete elimination of the remaining hardstand operations.

The developed FY26 budget continues to provide positive financial benefits with increased passengers and revenues that help offset increased operating expenses. The Airport will continue to fund important capital projects. These projects include Phase III and Phase IV of construction of gates on Concourse B. In addition, critical projects found in the airfield, landside, and auxiliary airports will continue to be funded to ensure that all Airport's owned facilities keep up with critical infrastructure to support the growth we are currently experiencing as well as the growth we are projecting into future years.

Public Utilities Funds – Salt Lake City Department of Public Utilities (SLCDPU) has four distinct utilities, water, sewer, storm water, and street lighting. Each operates as an independent enterprise fund, meaning they are not supported by tax dollars. Instead, funding comes from user fees, fund reserves, revenue bonds, and occasionally grants or subsidized loans from state or federal sources.

To support major infrastructure investments, SLCDPU is utilizing a Water Infrastructure Financing Innovation Act (WIFIA) loan to finance a portion of the water reclamation facility construction. Additionally, a Building Resilient Infrastructure and Communities (BRIC) grant is supporting the City Creek Water Treatment Plant reconstruction, and an American Rescue Plan Act grant is financing the floodplain remapping project in the Granary District Floodplain.

Utility rates, set based on cost-of-service analysis, ensure that customers pay for the services they receive. Given the infrastructure-heavy nature of these utilities, SLCDPU relies on a long-term project and financing strategy to effectively manage its assets.

The capital budget is organized by fund, with detailed cost centers under each. For Fiscal Year 2026, SLCDPU is managing over 82 capital projects across its four utility funds, in addition to ongoing projects. Many capital projects span multiple fiscal years

– often designed in one year and built in the next. The budget prioritizes high-need projects identified through the Department’s Capital Asset Program (CAP).

The largest project underway is the replacement of the water reclamation facility, with estimated completion in Fiscal Year 2027. Other system components are also aging and will require increased investment in the coming years. For instance, SLCDPU’s three water treatment plants, built in the 1950s and early 1960s, are due for major updates. City Creek’s reconstruction is scheduled for completion in 2027, while planning is underway for two remaining plants.

SLCDPU’s capital planning is shaped by a complex mix of federal, state, and local regulations, as well as water rights and exchange agreement obligations – all of which influence project priorities and timeline.

CRA Funds – The Salt Lake City Community Reinvestment Agency (CRA) strengthens neighborhoods and commercial districts to improve livability, create economic opportunity and foster authentic, equitable communities. The CRA utilizes a powerful set of financial and planning tools to support strategic development projects that enhance the City’s housing opportunities, commercial vitality, public spaces, and environmental sustainability. The CRA’s primary source of funds for the projects include property tax increment and program income revenue, depending on the specific budget account.

The CRA often participates with Salt Lake City in the redevelopment or construction of city owned infrastructure projects. As part of the CRA Budget Policy, Capital Projects are defined as any project that anticipates multi-year funding. The allocation of funds for these projects is part of the budget approval process and is typically contingent on the CRA Board authorizing appropriation once the specific projects costs and details are known. Depending on the project, the timeline for this process may not follow the City’s CIP schedule or requirements for approval.

The CRA fiscal year 2026 budget process proposes three potential City infrastructure projects:

- City Creek Daylighting: Allocates an additional \$100,000 towards implementation of the daylighting of City Creek along the Folsom Trail from 800 West to 1000 West. The total project, aimed at improving access to nature, water quality, and flood mitigation, is estimated to cost between \$15 million and \$20 million.
- Japantown Art: Designates an additional \$37,733 for enhancing the cultural landscape through various art installations recommended in the Japantown Design Strategy that celebrate and preserve Japantown’s heritage. The initiative aims to beautify the neighborhood and provide an engaging artistic experience for both residents and visitors.

- 900 S Freeway Underpass Infrastructure: Designates a total of \$50,000 for improvements to the Mead Avenue underpass. The initiative aims to support installation of improvements to enhance open space and encourage activation.

Sustainability Fund - Sustainability operations enable continuing compliance with federal, state and local regulations related to landfill gas collection, closing portions of the landfill, and constructing a new landfill cell within the permitted footprint included in the master plan. Sustainability proposed no projects for FY 2025-26.

Golf Fund - The Golf Division operates seven full-service golf courses at six Salt Lake City locations providing quality recreational experiences at a competitive price for Salt Lake City residents and visitors from surrounding cities and various out of state locations. Golf Course Capital Projects are funded, primarily, from excess revenue generated by user fees. The Golf Division has produced excess revenue over the past 3 years and is able to begin re-investing funds into long-overdue projects.

In addition, for the FY22 budget the Golf Division implemented a Golf CIP Fee increase from \$1 to \$2 per every 9 holes played to bring more capital into the Golf CIP Fund to increase funding from this source for additional future projects.

The Golf Division has budgeted \$13,612,735 for Capital Improvement Projects in FY26. The Golf Division is in the middle of a multi-year project to improve tee box hitting surfaces by re-leveling and re-sodding many of the tee box areas at each course and has allocated \$60,000 in FY26 from the Golf CIP Fund. The Golf Division is in the middle of a multi-year project to repair existing cart paths and construct some new carts paths and has allocated \$625,000 for FY26. The Golf Division will undergo a major project installing a new irrigation system at the Rose Park golf course (\$5,500,000) and Nibley Park golf course (\$3,000,000). Other significant projects include new maintenance buildings at Bonneville and Rose Park, on-course restrooms at 4 golf courses and driving range hitting facility at Glendale golf course.

As part of a multi-year plan to upgrade vital maintenance equipment at all courses, the Golf Division will be using \$501,328 in FY26 to purchase additional equipment.

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent & 5th 5th Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2026

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ & 5th 5th SALES TAX	OTHER	TOTAL
Debt Service	Debt Service Projects							
	Sales Tax Series 2014B Bond	\$ 739,038						\$ 739,038
	Sales Tax Series 2016A Bond	\$ 1,966,520						\$ 1,966,520
	Sales Tax Series 2019A Bond	\$ 352,975						\$ 352,975
	Sales Tax Series 2022B Bond	\$ 2,003,475						\$ 2,003,475
	Sales Tax Series 2022C Bond	\$ 3,090,966						\$ 3,090,966
	ESCO Debt Service to Bond	\$ 924,700						\$ 924,700
	Fire Station #3	\$ 675,575						\$ 675,575
	Fire Station #14	\$ 496,950						\$ 496,950
	General Obligation Series 2025 Bond	\$ 2,827,645						\$ 2,827,645
	Debt Service Projects Total	\$ 13,077,844	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 13,077,844
Ongoing	Ongoing Projects							
	Crime Lab	\$ 600,000						\$ 600,000
	City Leases	\$ 560,000						\$ 560,000
	Facilities Maintenance	\$ 350,000						\$ 350,000
	Urban Trail Maintenance					\$ 200,000		\$ 200,000
	Public Lands Maintenance	\$ 250,000	\$ 195,573					\$ 445,573
	Vacant City-owned Property Maintenance and Development	\$ 700,000						\$ 700,000
	Ongoing Projects Total	\$ 2,460,000	\$ 195,573	\$ —	\$ —	\$ 200,000	\$ —	\$ 2,855,573
Other Ongoing	Other Ongoing							
	Public Services- ESCO County Steiner						\$ 155,300	\$ 155,300
	Public Services - Memorial House						\$ 20,000	\$ 20,000
	Other Ongoing	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 175,300	\$ 175,300
New CIP	New/Maintenance Projects Total							
	Vision Zero Corridors & Safety Improvements Citywide 2026				\$ 230,000	\$ 2,070,000		\$ 2,300,000
	Safe, Open and Clean Park Restrooms	\$ 1,596,000			\$ 456,000			\$ 2,052,000

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent & 5th 5th Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2026

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ & 5th 5th SALES TAX	OTHER	TOTAL
New CIP (Continued)	Parks' Legal Compliance with 2010 ADA Standards for Accessible Design	\$ 1,370,929			\$ 1,314,000			\$ 2,684,929
	Street Reconstruction 2026		\$ 1,000,000	\$ 2,790,676		\$ 600,000		\$ 4,390,676
	700 North (2200 West to Redwood Road)			\$ 1,680,600				\$ 1,680,600
	Public Way Concrete			\$ 750,000				\$ 750,000
	Liberty Lake Dredging and Aeration System Replacement		\$ 1,000,000					\$ 1,000,000
	20 Acres of Irrigation System Replacements & Supportive Waterwise Landscaping	\$ 1,007,515	\$ 10,000					\$ 1,017,515
	Bridge Preservation Program					\$ 1,000,000		\$ 1,000,000
	Sugar House Park - 50/50 Cost Share for One Pavilion Replacement & Critical Infrastructure Upgrades	\$ 1,005,117			\$ 102,000			\$ 1,107,117
	Facilities Replacement and Renewal	\$ 1,980,868						\$ 1,980,868
	Traffic Signal Replacements & Upgrades 2026			\$ 3,600,000	\$ 400,000			\$ 4,000,000
	Transit Capital Program 2026 / Funding Our Future Transit		\$ 900,000		\$ 100,000			\$ 1,000,000
	Missing Sidewalks & Bikeway Network Gaps 2026				\$ 150,000	\$ 1,350,000		\$ 1,500,000
	Street Overlays 2026					\$ 3,500,000		\$ 3,500,000
	Jordan Park Skatepark Expansion		\$ 90,000					\$ 90,000
	GREENbike Federal Grant Match 2026; Bike Rack Replacements 2026					\$ 100,000		\$ 100,000
	Livable Streets Program 2026			\$ 1,000,000		\$ 1,000,000		\$ 2,000,000
	1200 E Curb/Gutter/ Sidewalk and Repave Street					\$ 303,000		\$ 303,000
	Pedestrian Safety / HAWK at Richmond St. and Zenith Ave.					\$ 500,000		\$ 500,000
	Three Sport Court Replacements	\$ 630,000						\$ 630,000

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent & 5th 5th Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2026

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ & 5th 5th SALES TAX	OTHER	TOTAL
New CIP (Continued)	Playground Replacements	\$ 385,000						\$ 385,000
	Central City 600 East Byway Safety Improvements			\$ 678,724		\$ 177,000		\$ 855,724
	Riverside Basketball Court Renovation	\$ 79,500			\$ 450,500			\$ 530,000
	PSB EV Charging Expansion	\$ 1,078,807						\$ 1,078,807
	Event Infrastructure and Pavilion Replacements for Vibrant, Safe City Parks				\$ 2,597,000			\$ 2,597,000
	Playground Shade				\$ 500,000			\$ 500,000
	Rose Park Lane Beautification, Trail, and Safety Improvements	\$ 680,000						\$ 680,000
	Concord St to Alzheimer's Jordan River Cleanup				\$ 480,000			\$ 480,000
	Civic Campus and Green Loop Implementation	\$ 99,500			\$ 2,900,500			\$ 3,000,000
	New Projects Total	\$ 9,913,236	\$ 3,000,000	\$ 10,500,000	\$ 9,680,000	\$ 10,600,000	\$ —	\$ 43,693,236
	Cost Overrun	\$ 223,171						\$ 223,171
	Percent for Art	\$ 167,378						\$ 167,378
	Total General Fund/ Other Fund/Class C Fund/Impact Fee Fund/Surplus Land Fund CIP Projects	\$ 25,841,629	\$ 3,195,573	\$ 10,500,000	\$ 9,680,000	\$ 10,800,000	\$ 175,300	\$ 60,192,502

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent & 5th 5th Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2026

PROJECT		GF	GF FOF	CLASS C	IMPACT FEES	¼¢ & 5th SALES TAX	OTHER	TOTAL
Airport	Airport CIP Projects							
	Dock 3 Door Replacement						\$ 400,000	\$ 400,000
	Gateway Skybridge Door Replacement						\$ 1,517,000	\$ 1,517,000
	34R Glycol Pump Station Modifications						\$ 727,000	\$ 727,000
	Taxiways A&B Modifications (Design)						\$ 3,006,000	\$ 3,006,000
	Truck Water Fill Station						\$ 260,000	\$ 260,000
	SVRA Control Tower NEPA & Siting Study						\$ 1,000,000	\$ 1,000,000
	SVRA Dual Taxiways						\$ 5,443,000	\$ 5,443,000
	Economy Lot Pavement Reconstruction (Design)						\$ 374,000	\$ 374,000
	Economy Lot Pavement Rehabilitation						\$ 1,578,000	\$ 1,578,000
	Economy Parking Lot EVCS						\$ 1,062,500	\$ 1,062,500
	Electric Vehicle Charging Infrastructure - Phase V (FY26)						\$ 1,176,000	\$ 1,176,000
	PAB Electrical Equipment Upgrade						\$ 745,000	\$ 745,000
	Rental Car Overflow Storage Lot Improvements						\$ 1,199,000	\$ 1,199,000
	Rental Car QTA Equipment Replacement						\$ 3,208,000	\$ 3,208,000
	Rental Car Reallocation						\$ 1,500,000	\$ 1,500,000
	SkyChef Building Demolition						\$ 2,106,000	\$ 2,106,000
	2300 West Realignment						\$ 2,196,000	\$ 2,196,000
	NWS Sewer Main Replacement						\$ 199,000	\$ 199,000
	Terminal Drive Resurfacing						\$ 2,606,000	\$ 2,606,000
Total Airport CIP Projects		\$ —	\$ —	\$ —	\$ —	\$ —	\$ 30,302,500	\$ 30,302,500

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent & 5th 5th Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2026

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ & 5th SALES TAX	OTHER	TOTAL
Golf CIP Projects								
Golf	Cart Path Improvements						\$ 625,000	\$ 625,000
	Irrigation Improvements - Rose Park						\$ 5,500,000	\$ 5,500,000
	Irrigation Improvements - Nibley Park						\$ 3,000,000	\$ 3,000,000
	Maintenance Buildings						\$ 1,000,000	\$ 1,000,000
	Maintenance Equipment						\$ 501,328	\$ 501,328
	New Construction Projects						\$ 1,500,000	\$ 1,500,000
	On Course Restroom						\$ 600,000	\$ 600,000
	Parking Lot Surfacing						\$ 398,040	\$ 398,040
	Pump Replacement						\$ 25,000	\$ 25,000
	Range Fencing						\$ 500,000	\$ 500,000
	Roof Repair						\$ 150,000	\$ 150,000
	Tee Box Leveling						\$ 60,000	\$ 60,000
	Windows & Doors						\$ 184,695	\$ 184,695
	Retaining Wall on #1 and Stairs on #10						\$ 70,000	\$ 70,000
Total Golf CIP Projects		\$ —	\$ —	\$ —	\$ —	\$ —	\$ 14,114,063	\$ 14,114,063
Public Utilities CIP Projects								
Public Utilities	Water Main Replacements						\$ 5,950,000	\$ 5,950,000
	Treatment Plant Improvements						\$ 63,140,000	\$ 63,140,000
	Deep Pump Wells						\$ 500,000	\$ 500,000
	Meter Change-Out Program						\$ 2,500,000	\$ 2,500,000
	Water Service Connections						\$ 4,950,000	\$ 4,950,000
	Storage Reservoirs						\$ 1,760,000	\$ 1,760,000
	Culverts, Flumes & Bridges						\$ 100,000	\$ 100,000
	Distribution Reservoirs (Tanks)						\$ 1,000,000	\$ 1,000,000
	Maintenance & Repair Shops (Water Utility)						\$ 450,000	\$ 450,000
	Treatment Plants						\$ 50,915,000	\$ 50,915,000
	Collection Lines						\$ 21,965,000	\$ 21,965,000
	Maintenance & Repair Shops (Sewer Utility)						\$ 350,000	\$ 350,000
	Storm Drain Lines						\$ 4,897,000	\$ 4,897,000

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent & 5th 5th Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2026

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ & 5th 5th SALES TAX	OTHER	TOTAL
Public Utilities (Continued)	Riparian Corridor Improvements						\$ 450,000	\$ 450,000
	Landscaping						\$ 50,000	\$ 50,000
	Storm Water Lift Stations						\$ 1,837,000	\$ 1,837,000
	Detention Basins						\$ 100,000	\$ 100,000
	Maintenance & Repair Shops (Stormwater Utility)						\$ 300,000	\$ 300,000
	Street Lighting Projects						\$ 1,440,000	\$ 1,440,000
	Total Public Utilities CIP Projects	\$—	\$—	\$—	\$—	\$—	\$162,654,000	\$162,654,000
CRA	Community Reinvestment Agency (CRA) CIP Projects							
	City Creek Daylighting						\$ 100,000	\$ 100,000
	Japantown Art						\$ 37,733	\$ 37,733
	900 S Freeway Underpass Infrastructure						\$ 50,000	\$ 50,000
	Total CRA CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 187,733	\$ 187,733
Sustainability	Sustainability CIP Projects							
	No Projects							\$ —
	Total Sustainability CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Total Enterprise and Other Fund CIP	\$ —	\$ —	\$ —	\$ —	\$ —	\$207,258,296	\$207,258,296
	GRAND TOTAL	\$ 25,841,629	\$ 3,195,573	\$ 10,500,000	\$ 9,680,000	\$ 10,800,000	\$207,433,596	\$267,450,798

Department *Budgets*



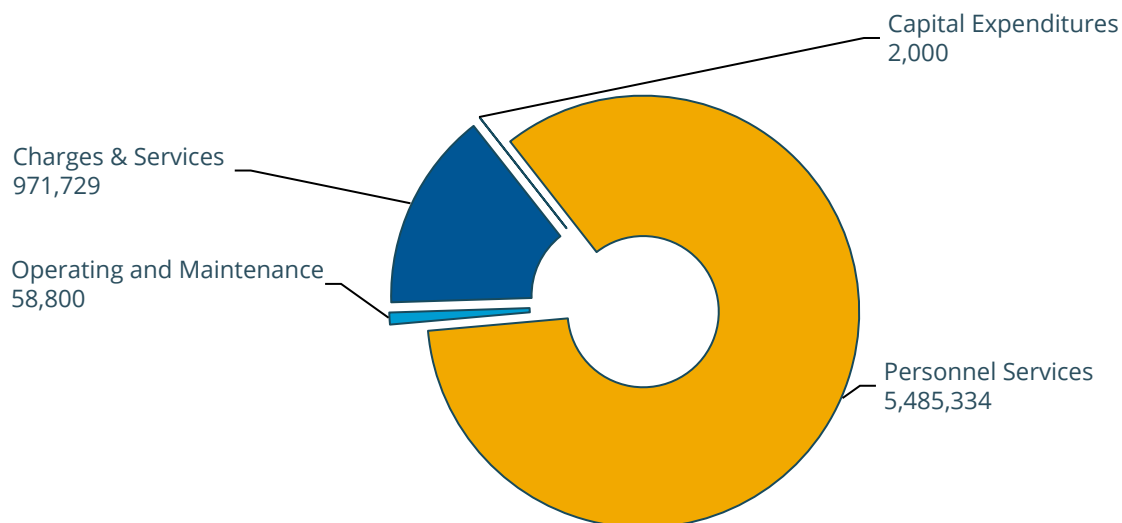
This page intentionally left blank

OFFICE OF THE CITY COUNCIL
Organizational Structure Fiscal Year 2025-26



OFFICE OF THE CITY COUNCIL*Jennifer Bruno, Executive Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	4,484,891	5,256,811	5,485,334	
Operating and Maintenance	37,553	58,800	58,800	
Charges & Services	791,202	971,729	971,729	
Capital Expenditures	—	2,000	2,000	
Improvements Expense	288	—	—	
Equipment Expense	2,591	—	—	
Total City Council	5,316,524	6,289,340	6,517,863	
DIVISION BUDGETS				
City Council	5,316,524	5,939,240	6,167,763	39.00
Legislative Non-Departmental	162,492	350,100	350,100	
Total City Council	5,479,016	6,289,340	6,517,863	
FUNDING SOURCES				
General Fund	5,316,524	6,289,340	6,517,863	39.00
Total City Council	5,316,524	6,289,340	6,517,863	
FTE by Fiscal Year	39.00	39.00	39.00	

FY 2026 Department Budget

OFFICE OF THE CITY COUNCIL

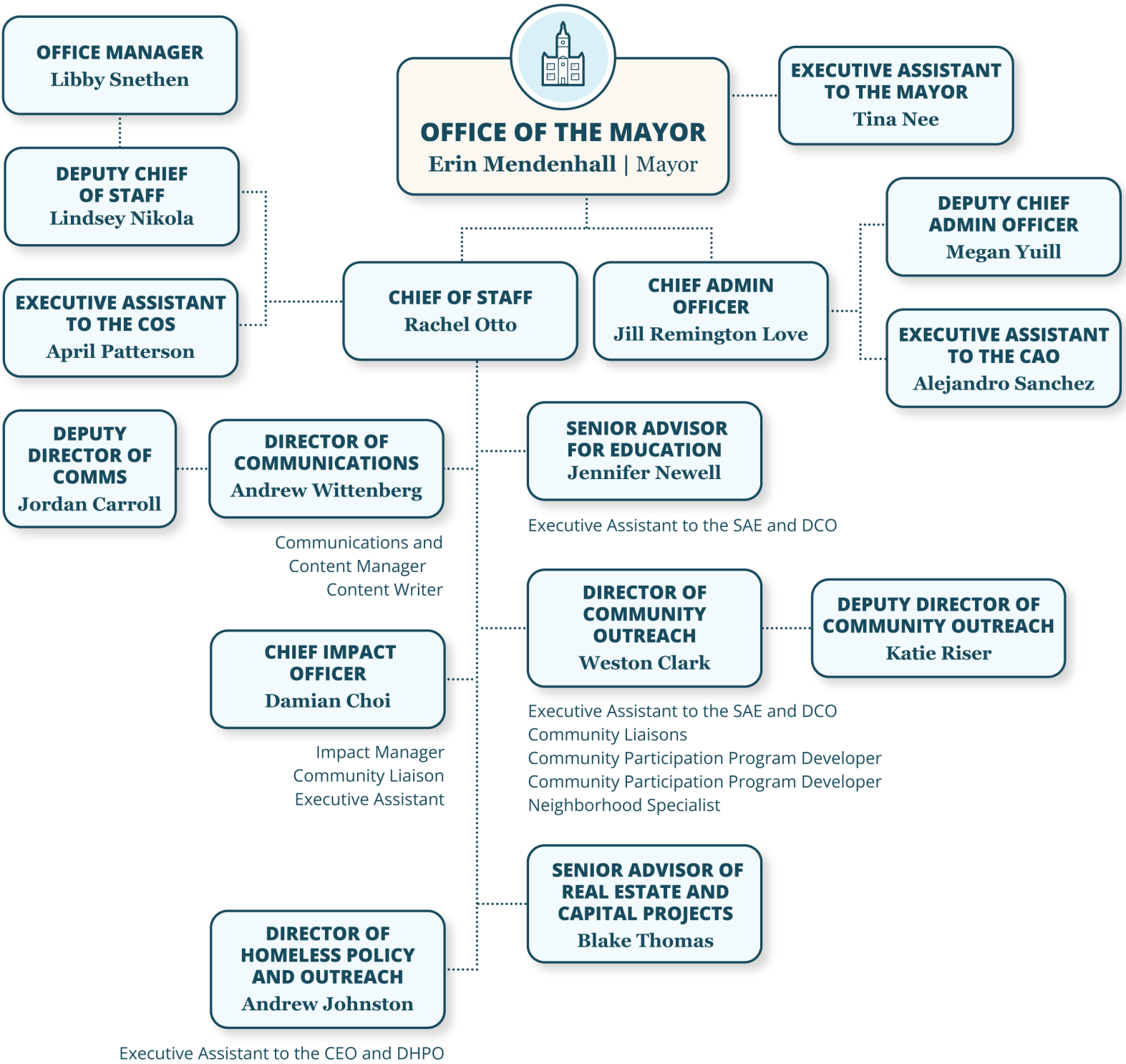
Changes discussed below represent adjustments to the FY 2024-25 adopted budget.

Personnel Services Base to Base Changes	60,866
Base-to-base changes compares personnel services costs adopted as part of the FY2025 budget to actual personnel services costs paid during the first pay period of the calendar year 2025. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	(27,867)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	71,074
This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.	
Salary Proposal	127,450
This increase reflects the City Council Office portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Health Savings Account	(3,000)
The Health Saving Account is increased based on the description in the Budget Summary	

This page intentionally left blank

Organizational Structure Fiscal Year 2025-26

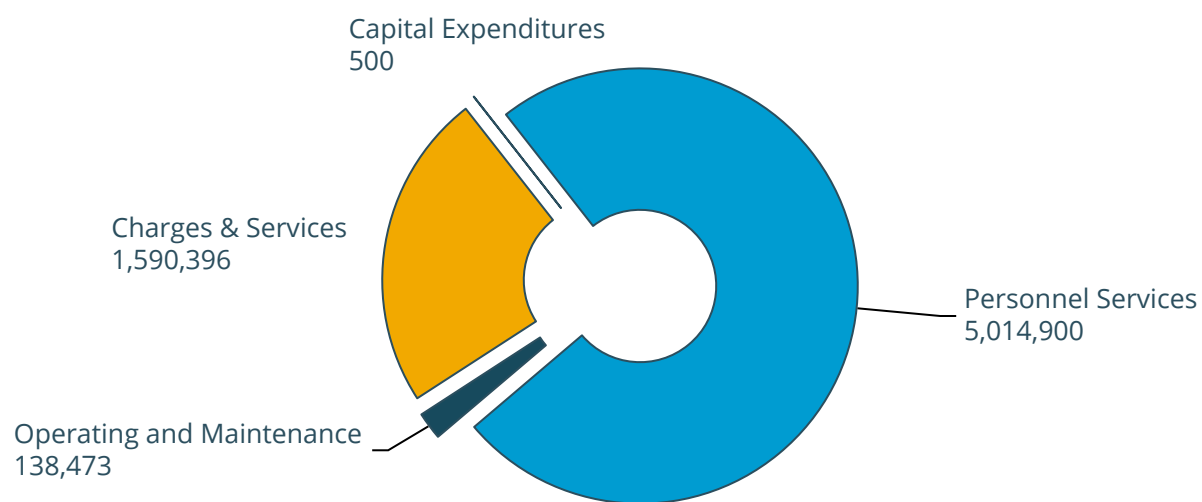
Constituent Services and Office Specialist
Constituent Services and Office Coordinator



OFFICE OF THE MAYOR*Erin Mendenhall, Mayor of Salt Lake City*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	4,973,725	5,537,026	5,014,900	
Operating and Maintenance	80,889	138,473	138,473	
Charges & Services	874,469	1,690,396	1,590,396	
Capital Expenditures	—	500	500	
Improvements Expense	17893.8	—	—	
Equipment Expense	16787.51	—	—	
Total Mayor's Office	5,963,765	7,366,395	6,744,269	
DIVISION BUDGETS				
Communication	483,925	525,788	567,928	3.00
Community Outreach	1,162,257	1,557,344	1,657,982	9.00
Access & Belonging Administration	984,225	1,825,037	435,970	4.00
Executive Staff	2,729,020	2,641,543	3,270,483	10.00
Government Relations	45,000	126,600	126,600	—
Policy Advisors	559,337	690,083	685,306	3.00
Total Mayor's Office	5,963,765	7,366,395	6,744,269	
FUNDING SOURCES				
General Fund	5,963,765	7,366,395	6,744,269	29.00
Total Mayor's Office	5,963,765	7,366,395	6,744,269	
FTE by Fiscal Year	34.00	35.00	29.00	

FY 2026 Department Budget



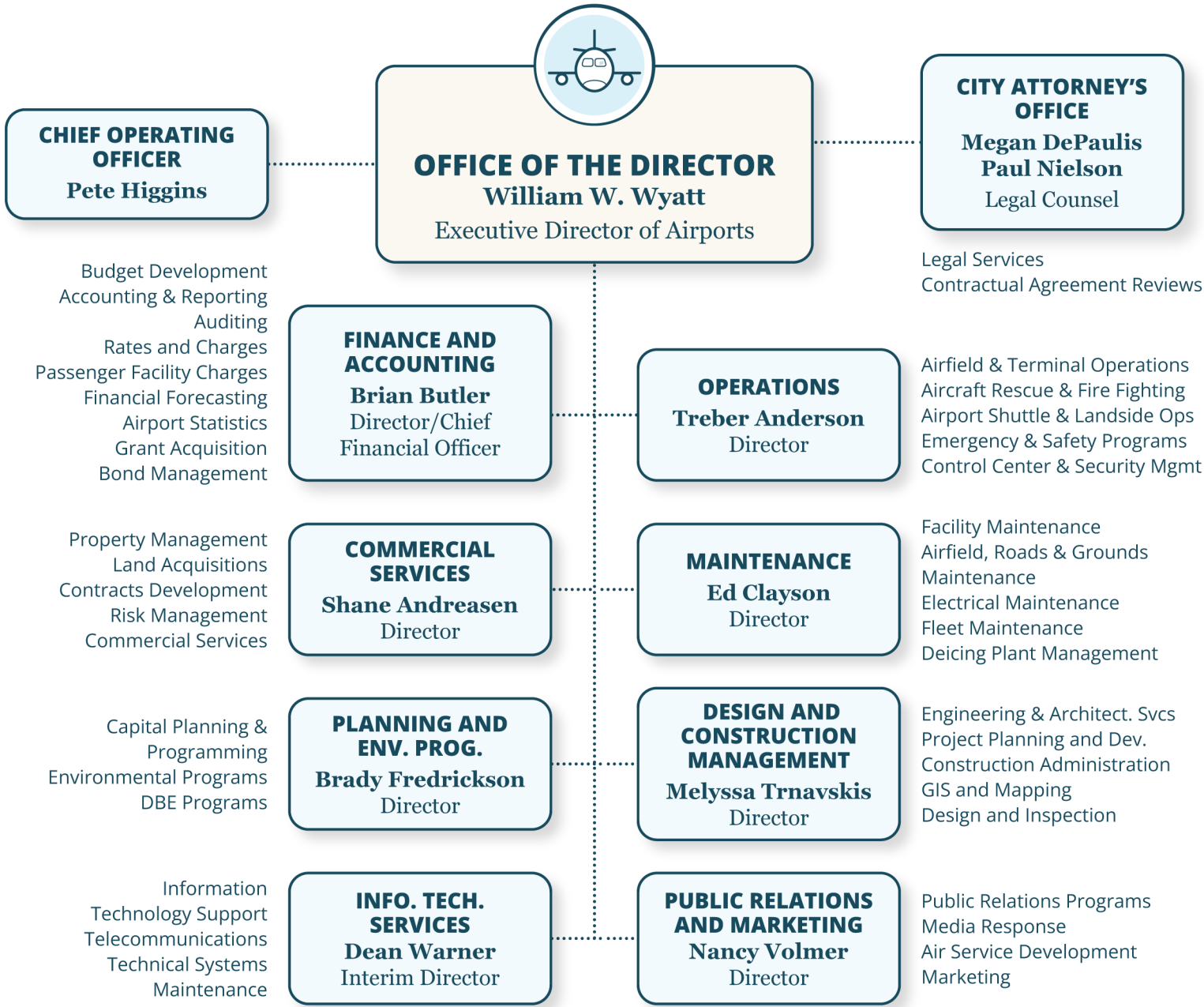
OFFICE OF THE MAYOR

Changes discussed below represent adjustments to the FY 2024-25 adopted budget.

Personnel Services Base-to-Base Changes	(136,066)
Base-to-Base changes compare personnel services costs adopted as part of the FY2025 budget to actual personnel services costs paid during the first pay period of the calendar year 2025. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	85,058
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	22,244
This increase reflects the Office of the Mayor's insurance cost as described in the Budget Summary section of the Budget Book.	
Salary Proposal	149,767
This increase reflects the Mayor's Office portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Health Savings Account	(5,000)
The Health Saving Account is increased based on the description in the Budget Summary.	
BA #3: Transfer of 6 FTEs from Mayor's Office to CAN (FY26 Annualized)	(655,754)
In budget amendment #3 of FY 2025, six positions were moved from the Mayor's Office to Community and Neighborhoods.	
BA #5: Transfer of Constituent Services and Office Coordinator to Public Lands (FY26 Annualized)	(92,962)
A Constituent Services and Office Coordinator was moved from the Mayor's Office to the Public Lands Department to better support the administrative functions of the Public Lands Department. This position will be reclassified into a Project Coordinator type role.	
BA #5: Transfer of Community Liaison to IMS (FY26 Annualized)	(109,443)
A vacant Community Liaison position was moved to the Information Management Systems (IMS) Department and reclassified as a Communication Specialist I role to support a broad range of communications and engagement work. This position would be in the same job-family as the rest of the Citywide Communications & Engagement team.	
Policy Issues	
2 Community Liaison - Transfer from CAN to Mayor's Office	220,498
Two Community Liaison positions are being moved from Community and Neighborhoods to the Mayor's Office	
Language Access Reduction - Transfer to IMS and Justice Court (50/50)	(100,000)
Fund for language access is being moved from the Mayor's Office to Information Management Services and to the Justice Court to be used for similar purposes. A total of \$50,000 will go to each department.	

DEPARTMENT OF AIRPORTS

Organizational Structure Fiscal Year 2025-26



Department of Airports

AIRPORT OVERVIEW

The Salt Lake City Department of Airports manages Salt Lake City International Airport (the Airport), Tooele Valley Airport, and South Valley Regional Airport. The Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway and is classified as a large hub airport. The Airport's extensive route network served over 28 million passengers in FY2024. The Airport provides 322 daily departures and arrivals to 98 non-stop destinations. Enplaned passengers are estimated to increase by approximately 0.34% from the FY2025 forecast of 14.10 million enplanements to 14.15 million enplanements for FY2026. The New SLC completed the first portion of phase III of the new airport with the opening of 5 additional gates on Concourse B east in October of 2024 as well as the opening of the much-anticipated Central Tunnel. The final 5 gates of phase III and the first 5 gates of phase IV will open on Concourse B east in October of 2025, with the remaining 11 gates of phase IV and the completion of the New SLC planned by October of 2026.

Tooele Valley Airport is a general aviation reliever airport to the Airport. It has one runway and support services are on-demand only. South Valley Regional Airport is also a general aviation reliever airport. It also has one runway and is a base for a Utah National Guard military helicopter unit.

The Department of Airports is an Enterprise Fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements for FY2026 are met from non-aeronautical revenues, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

MISSION AND VISION STATEMENT

The mission of the Salt Lake City Department of Airports is to develop and manage a system of airports, owned by Salt Lake City, which provides quality transportation facilities and services to optimize convenience, safety, and efficiency for aviation customers. The vision is to achieve excellence and unprecedented customer service in making Salt Lake City among the most convenient and efficient air transportation centers in the world.

DEPARTMENT OF AIRPORTS

Department Performance Measurements

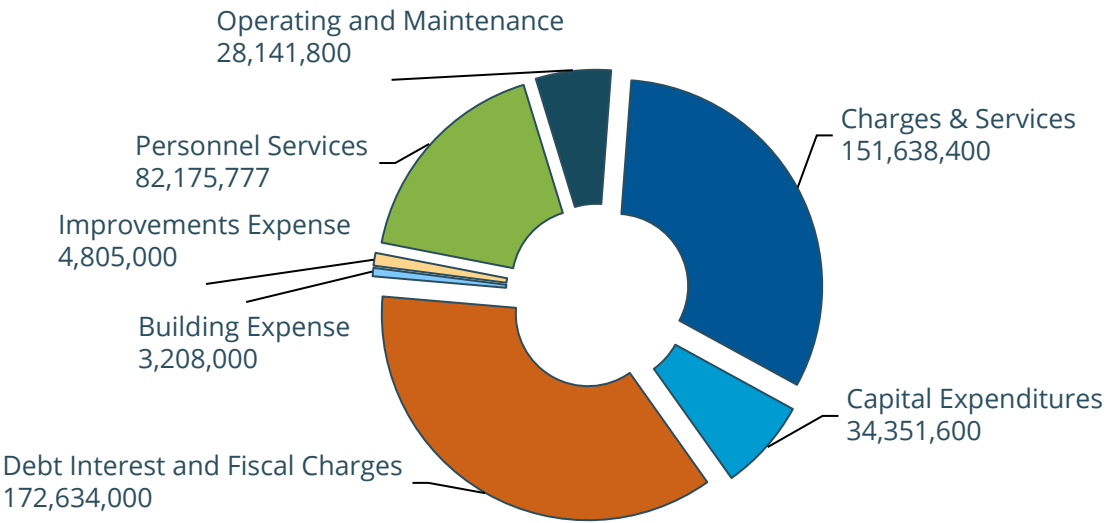
Measure	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations	Passed	Passed	Passed	Pass	Pass
Pass the annual certification by the FAA per Regulation 139	Passed	Passed	Passed	Pass	Pass
Maintain airfield runway operating capacity rate of not less than 95%	>95%	>95%	>95%	>95%	>95%
The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures	>25%	>25%	>25%	>25%	>25%
Target cost per enplaned passenger of not greater than \$23.00	8.11*	8.28	9.97	17.88	21.32

**Reflects impacts of COVID-19*

SALT LAKE CITY DEPARTMENT OF AIRPORTS*William W. Wyatt, Department Director*

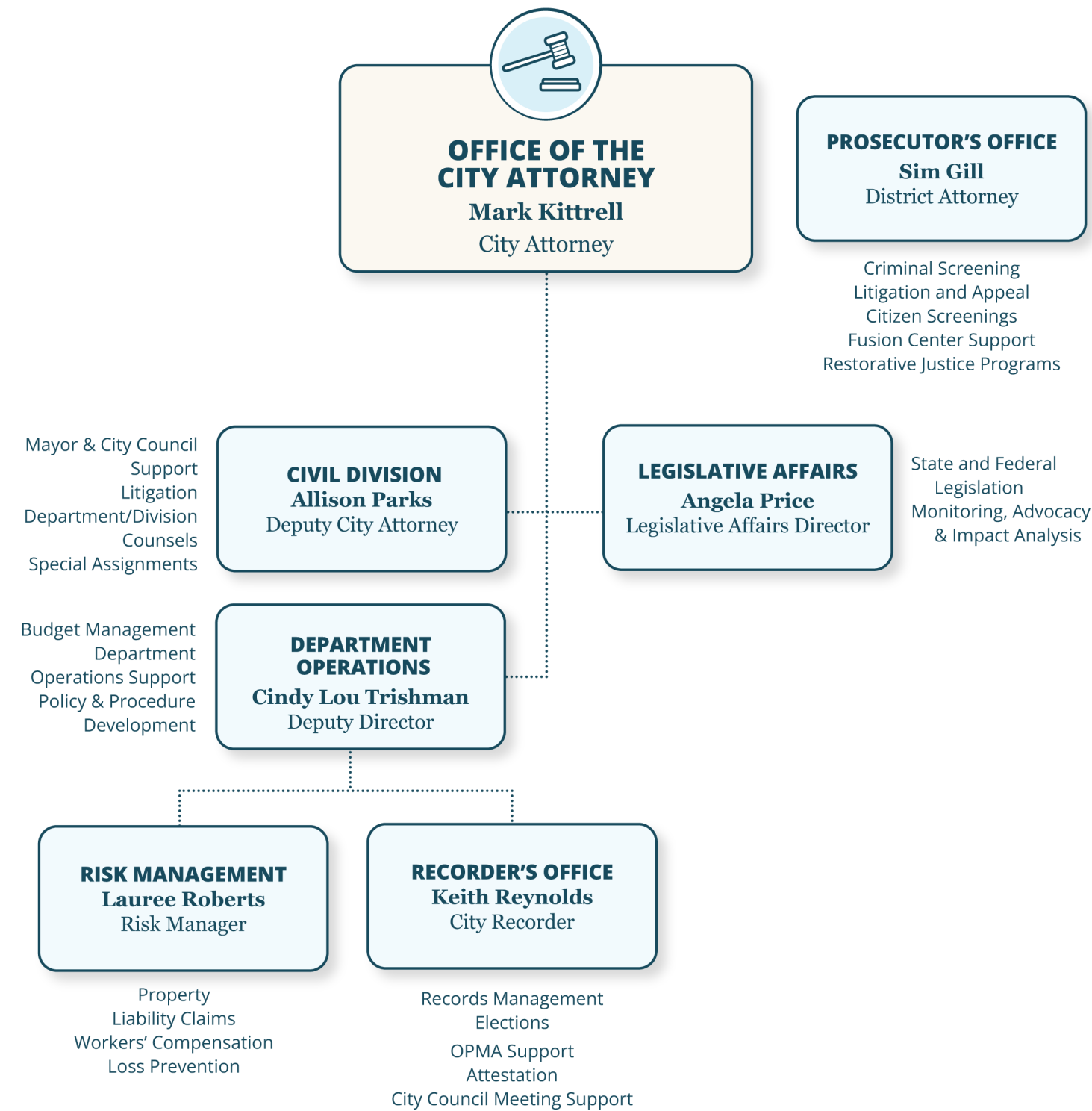
	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	68,611,106	76,520,700	82,175,777	
Operating and Maintenance	17,850,068	25,014,000	28,141,800	
Charges & Services	102,236,490	137,309,375	151,638,400	
Capital Expenditures	78,673,914	167,478,025	34,351,600	
Debt Interest and Fiscal Charges	145,043,108	169,923,000	172,634,000	
Land Expense	246,890	—	—	
Building Expense	272,599,215	—	3,208,000	
Improvements Expense	98,151,296	—	4,805,000	
Equipment Expense	5,632,853	—	—	
Transfers Out	—	150,000	—	
Total Airports	789,044,941	576,395,100	476,954,577	
DIVISION BUDGETS				
Administration	1,810,955	1,799,252	1,563,592	3.00
Design & Construction Management	3,031,317	4,441,529	5,849,647	29.50
Finance and Accounting	605,303,044	349,434,063	236,288,806	16.50
Information Technology	13,994,141	21,345,708	23,940,971	48.00
Maintenance	91,476,549	113,942,908	116,804,941	327.50
Operation	62,771,684	72,713,911	78,884,563	210.80
Planning & Environmental Services	2,785,118	3,452,056	3,985,967	18.00
Public Relations & Marketing	1,499,031	1,991,352	2,032,946	4.00
Commercial Services	6,373,101	7,274,322	7,603,144	17.00
Total Airports	789,044,941	576,395,100	476,954,577	
FUNDING SOURCES				
Airport Fund	789,044,941	576,395,100	476,954,577	674.30
Total Airports	789,044,941	576,395,100	476,954,577	
FTE by Fiscal Year	639.30	664.30	674.30	

FY 2026 Department Budget



This page intentionally left blank

OFFICE OF THE CITY ATTORNEY
Organizational Structure Fiscal Year 2025-26



Office of the Salt Lake City Attorney

DEPARTMENT VISION STATEMENT

Our goal is to be valued and trusted partners, recognized and relied upon for our expertise, creativity, and commitment to advancing the City's goals.

DEPARTMENT MISSION STATEMENT

The City Attorney's Office's mission is to provide high-quality, timely legal advice to the City and be relied upon as a trusted, productive, and positive City team member.

DEPARTMENT OVERVIEW

The Department of the Salt Lake City Attorney includes four divisions: the Civil Attorney's Division, the Office of the City Recorder, the Legislative Affairs Division, and the Risk Division. In addition, the City Attorney's Office manages the contractual relationship between the County District Attorney and the City, in which the County District Attorney is designated as the City Prosecutor.

The Department of the City Attorney strives to supervise and coordinate efforts of its Divisions to support departments of the City (both the Administrative and Legislative branches) through legal advice, process, and policy development. Administratively, the Office closely coordinates with Risk Management on litigation matters and claims submitted against the City, works with the Prosecutor's Office on budgetary and administrative matters, supports the Recorder's Office to serve the City's goals of transparency and compliance with the law. The recent addition of the Legislative Affairs division aligns the responsibility for monitoring state and federal legislation and engaging in advocacy, collaboration, and tracking of legislative matters for the City.

OFFICE OF THE CITY ATTORNEY

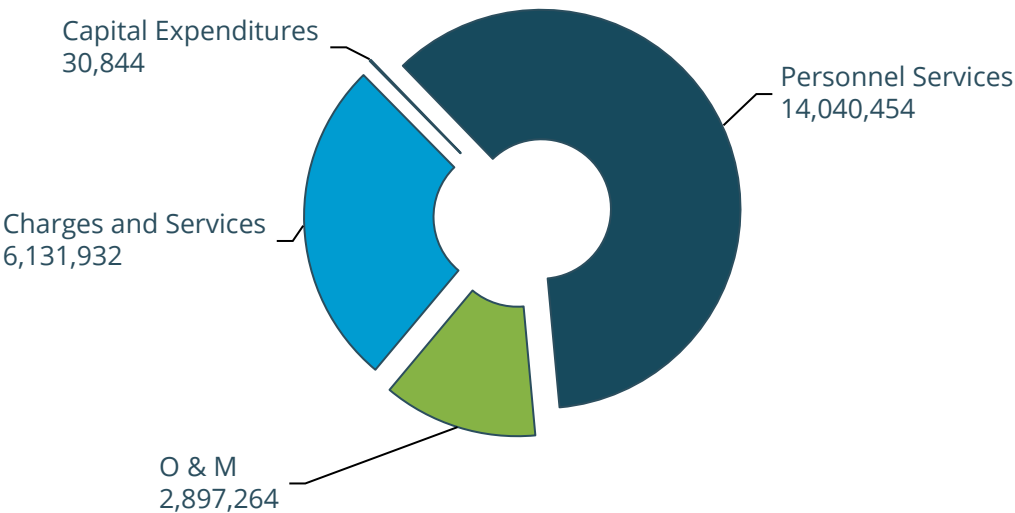
Department Performance Measurements

Measure	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Maintain an hourly rate for services provided by the City Attorney's Office (CAO) to less than 50% of the average rates the City pays for outside counsel	0.5	0.5	TBD	0.5	0.5
Minutes completed/approved within the calendar year of the meeting.	95.0%	95.0%	100.0%	100.0%	100.0%
Number of GRAMA requests received by the City annually	16,435	15,620	15,784	15,000	
Process, activate, and digitize all contracts entered into on behalf of Salt Lake City within three working days 100% of the time	0.98	98%	0.98	1	1
Number of workers' compensation claims filed, based on date of injury	570	504	523	510	504
High Priority Legislative bills managed through Legislative Affairs	New Measure	New Measure	44 (2024 Session)	32 (2025 Session)	

SALT LAKE CITY ATTORNEY'S OFFICE*Mark Kittrell, City Attorney*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	10,800,562	13,713,604	14,040,454	
Operating and Maintenance	38,767	1,506,468	2,897,264	
Charges & Services	4,060,944	6,617,282	6,131,932	
Capital Expenditures	—	30,844	30,844	
Equipment Expense	118,872	—	—	
Total Attorney's Office	15,019,146	21,868,197	23,100,493	
DIVISION BUDGETS				
Civil Division	6,210,654	8,165,382	9,578,777	32.50
Legislative Review Office	134,189	451,744	529,719	2.00
Prosecutors Office	4,682,745	5,508,661	5,568,404	32.00
Recorder Office	1,307,857	1,664,797	1,644,394	10.00
Risk Management	2,683,700	6,077,613	5,779,199	3.80
Total Attorney's Office	15,019,146	21,868,197	23,100,493	
FUNDING SOURCES				
General Fund	10,515,213	12,881,528	13,063,327	67.50
Risk Management Fund	2,684,500	5,091,906	5,778,275	3.80
Governmental Immunity Fund	1,819,432	3,894,763	4,258,891	9.00
Total Attorney's Office	15,019,146	21,868,197	23,100,493	
FTE by Fiscal Year	73.30	79.30	80.30	

FY 2026 Department Budget



OFFICE OF THE SALT LAKE CITY ATTORNEY

Mark Kittrell, City Attorney

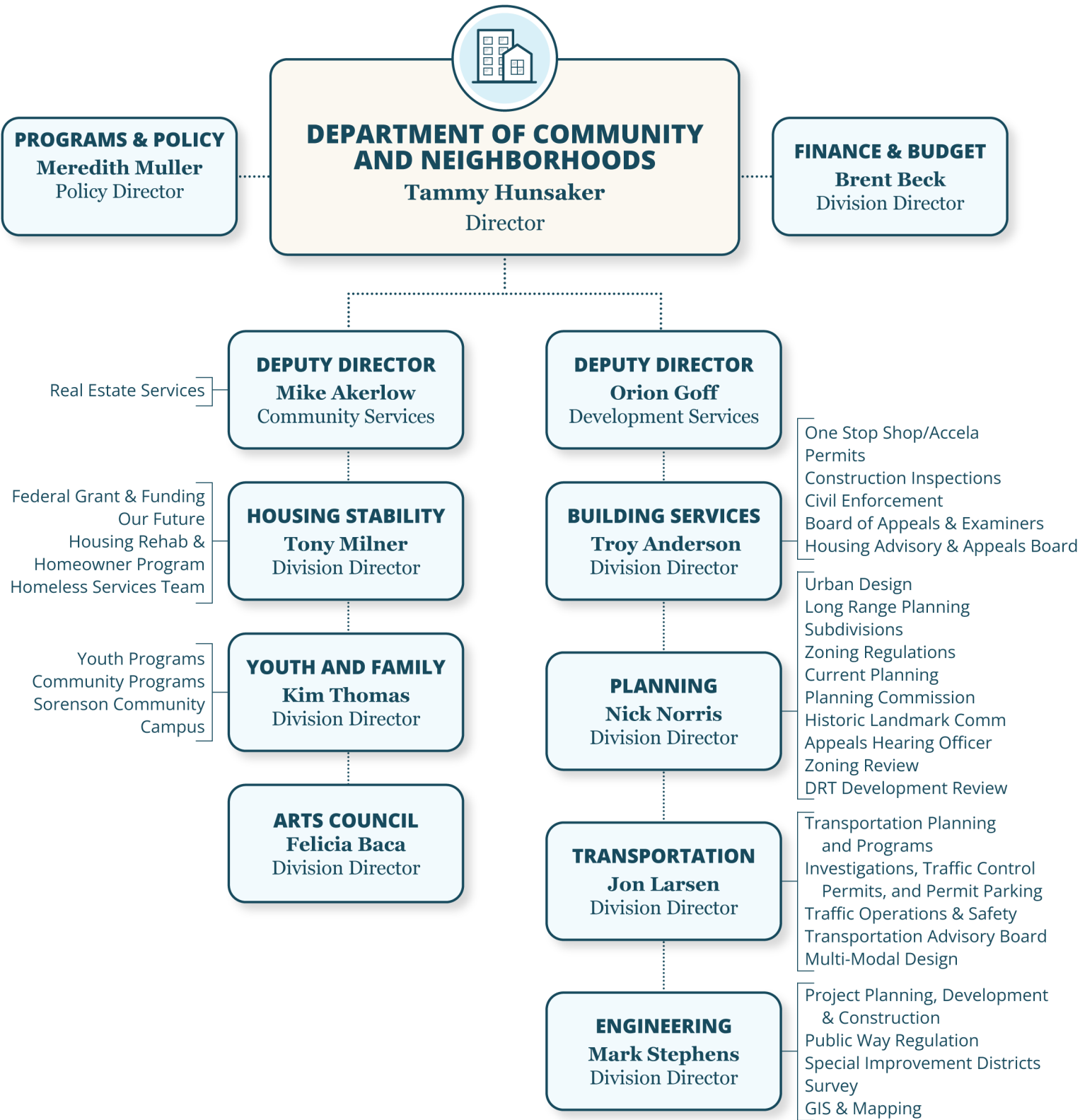
Changes discussed below represent adjustments to the FY 2024-25 adopted General Fund budget.

Personnel Services Base-to-Base Changes	(379,146)
Base-to-Base changes compares personnel services costs adopted as part of the FY2025 budget to actual personnel services costs paid during the first pay period of the calendar year 2025. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	136,423
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	36,459
This increase reflects a change in the cost of insurance for the Attorneys' Office as described in the Budget Summary section of the Budget Book.	
Salary Proposal	324,098
This increase reflects the Attorney's Office portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
CCAC Salary Adjustments	9,610
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC).	
Health Savings Account	(2,000)
The Health Savings account is increasing as described in the Budget Summary.	
FY 2025, BA #1: Senior City Attorney	
A Senior City Attorney position was added in Budget Amendment #1 of FY 2025	

Policy Issues	
eProsecutor Licenses - Prosecutors	31,356
Building out the interface of eProsecutor will assist with efficient use of the ongoing licensed costs.	
eProsecutor Interface - Prosecutors (One-time)	25,000
Assisting the transition from the outdated Prosecutor Information Management System (PIMS) office system, the digital loading of cases from court to the new system will reduce demand on staff and align with the systems change at the District Attorney's Office.	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Organizational Structure Fiscal Year 2025-26



Department of Community and Neighborhoods

DEPARTMENT OVERVIEW

- 1. CAN Administration
- 2. Arts Council
- 3. Building Services
- 4. Engineering
- 5. Housing Stability
- 6. Planning
- 7. Transportation
- 8. Youth and Family

MISSION STATEMENT

The Department of Community and Neighborhoods creates Sustainable, Equitable, Growing, and Opportunity-rich (“SEGO”) communities and neighborhoods through emphases on:

- 1. Upward Mobility
- 2. Housing Affordability
- 3. Community Investment
- 4. Transportation Options
- 5. Neighborhood Amenities
- 6. Safe and Healthy Built Environments.

Department Performance Measurements

Measure	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Building Services - number of building safety and code compliance inspections completed	46,307	57,907	60,309	62,000	63,000
Transportation - number of annual service requests (stop signs, speeding, signal timing, parking, etc.)	1,145	1,427	1,482	1,500	1,500
Planning - number of planning applications received annually	1,202	1,045	914	875	875
Housing Stability - residents assisted through programs supported by Federal funds	11,950	15,149	18,288	16,350	13,770
Engineering - number of public way permits issued	2,431	2,250	2,200	2,450	2,200

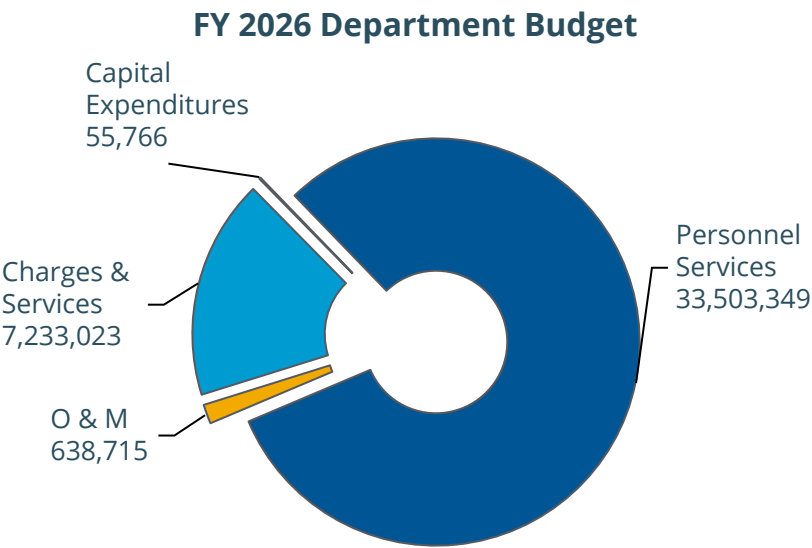
Arts Council (Division) Mission Statement

The mission of the Salt Lake City Arts Council is to promote, present, and support artists and arts organizations in order to facilitate the development of the arts and expand awareness, access, and engagement.

Arts Council Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Attendees	68,594	86,277	71,618	40,000	60,000
Artists Served	3,265	2,024	1,638	1,500	1,500
Total Grants Awarded	141	149	99	85	95

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS*Tammy Hunsaker, Department Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	22,829,634	26,366,235	33,503,349	
Operating and Maintenance	414,932	296,077	638,715	
Charges & Services	10,573,989	8,184,036	7,233,023	
Equipment Expense	2,488	—	—	
Capital Expenditures	—	—	55,766	
Total Community and Neighborhoods	33,821,043	34,846,348	41,430,853	
DIVISION BUDGETS				
Building Services	7,040,817	8,994,317	8,551,437	65.00
CAN Administration	2,334,494	2,374,003	3,269,852	16.00
Housing Stability	11,336,724	9,762,459	8,253,392	22.00
Planning	5,218,751	5,888,337	5,937,941	42.00
Transportation	4,449,487	4,919,122	5,029,450	31.00
Youth & Family	3,440,770	2,908,111	3,298,100	22.00
Engineering	—	—	5,723,974	37.00
Arts Council	—	—	1,366,707	9.00
Total Community and Neighborhoods	33,821,043	34,846,348	41,430,853	
FUNDING SOURCES				
General Fund	31,475,055	31,045,285	37,308,181	236.00
FOF Fund	2,345,989	3,801,063	4,122,672	8.00
Total Community and Neighborhoods	33,821,043	34,846,348	41,430,853	
FTE by Fiscal Year	195.00	195.00	244.00	



DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Changes discussed below represent adjustments to the FY 2024-25 adopted budget.

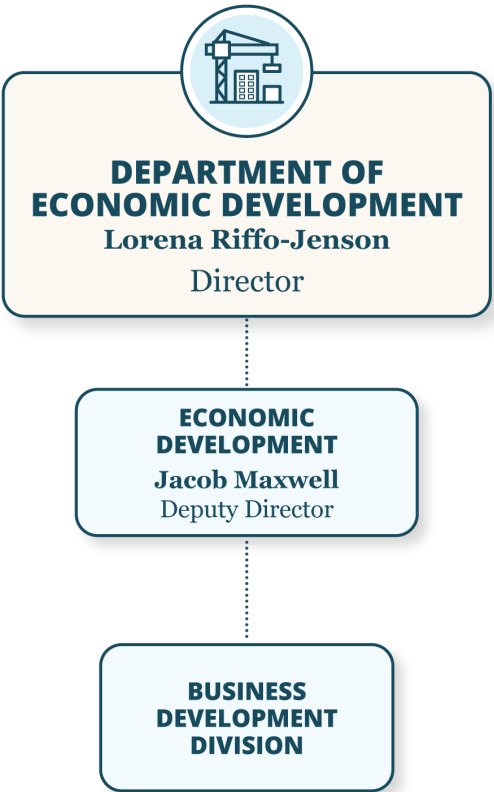
Personnel Services Base-to-Base Changes	(952,955)
Base-to-Base changes compares personnel services costs adopted as part of the FY2025 budget to actual personnel services costs paid during the first pay period of the calendar year 2025. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Salary Proposal	708,371
This increase reflects the Department of Community and Neighborhoods' portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Health Insurance	(137,516)
This increase reflects a change in insurance cost for the Department of Community and Neighborhoods as described in the Budget Summary section of the Budget Book.	
Pension 401/K	(78,409)
The budget includes changes as required for participation in the Utah state pension system.	
Health Savings Account	(35,500)
The Health Saving Account has increased as described in the Budget and Summary	
CCAC Salary Adjustments	517,383
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC).	
Policy Issues	
BA #3: Transfer of Community Liaison FTEs from Mayors Office to CAN (FY26 Annualized)	655,754
Transfer of 6 FTE's From the Mayor's Office to CAN for Access and Belonging	
Community Liaison - Transfer from CAN to HR	(127,093)
Transfer 1 FTE From CAN to HR for Access and Belonging	
Community Liaison - Transfer from CAN to Mayor's Office	(220,498)
Transfer 2 FTE's From CAN to Mayor's Office for Access and Belonging	
Engineering Division Transfer - From PS to CAN - Personnel	5,371,960
Transfer 37 FTE's From Public Services to CAN	
Engineering Division Transfer - From PS to CAN - Operating	212,086
Transfer Operating Budget from Engineering to CAN for 37 FTE's	
Arts Council Transfer - From Econ Dev to CAN - Personnel	1,245,717
Transfer 9 FTE's from Economic Development to CAN	
Arts Council Transfer - From Econ Dev to CAN - Operating	53,805
Transfer Operating Budget from Economic Development/Arts Council to CAN for 9 FTE's	
HEART Transfer - From CAN to PS - Personnel	(314,416)
Transfer 3 FTE's From CAN to Public Services for the Homeless Engagement And Response Team (HEART)	
HEART Transfer - From CAN to PS - Operating	(10,802)
Transfer Operating Budget for 3 Homeless Engagement And Response Team (HEART) FTE's from CAN to Public Services	

HEART Transfer - From Mitigation to General Fund - Personnel	254,315
Transfer 2.5 FTE's From State Mitigation fund to General Fund	
HEART Transfer - From Mitigation to General Fund - Operating	10,802
Transfer Operating Budget for 2.5 HEART FTE's from State Mitigation to PS	
Homeless Services Advantage Services Contract - Transfer from CAN to PS	(1,315,000)
Transfer Advantage Services Contract from CAN to Public Services with the exception of A Place For Your Stuff program (\$85k) which will remain within CAN.	
Youth and Family Summer Programming - Unrestricted Dormant Program Transfer (One-time)	200,000
Grant funding is no longer available for summer programming. Moving \$200,000 from Housing Stability unrestricted non-HUD dormant program income to Youth and Family General Fund to cover summer programming for the 2025 calendar year.	
Transportation Dockless Mobility Program (with PTE) - Revenue Offset	91,000
This item includes \$50,000 for a part time employee and \$41,000 for software/supplies as well as installing and maintaining parking areas downtown, (offset by increased scooter fees)	
Outcome: These additional resources will allow the City to move from a reactive to a proactive stance. This means a higher level of accountability for the vendors, more dedicated parking spaces, more engagement with businesses and residents, and better promotion of proper usage as a sustainable transportation option.	
Goals: Supporting the Downtown economy while lowering dependency on single-occupant vehicle trips and higher compliance with rules for scooters, making them less of a nuisance for pedestrians.	
Metrics: Staff will monitor ridership, number of complaints related to scooters, and the number of dedicated scooter parking areas that are established.	
Homeless Services DA Ambassador Program	100,500
Increase of 6% to cover increased wages and operational costs. New total program funding of \$1,682,000	
Ivory University House, Year 2 of 5 (FOF)	330,000
Ivory University House funding, year 2 of 5	
Twilight Concert Series - Arts Council	25,000
The Salt Lake City Arts Council has been experiencing significant shifts in capacity at the preferred concert venue to deliver the series, which has impacted revenue for the series. At the same time, costs continue to go up. The Arts Council is providing solutions to remedy the capacity reductions by seeking alternative venue options and a different delivery model to keep costs controlled. This budget request will go toward the 3rd party contract to minimize the impacts of these current dynamics.	
Goal: Offer a quality, but affordable concert series and cultural experience to residents and visitors and induce additional economic activity.	
Outcomes: Provide local talent opportunities to perform with big names, offer quality cultural experiences within our city	
Metrics: Attendees, Economic Impact, Sponsorships gained	

This page intentionally left blank

DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2025-26



Department of Economic Development

DEPARTMENT VISION STATEMENT

Salt Lake City, the Capital City of Utah, seeks to serve as a regional leader for economic opportunities, commerce, culture and recreation, research and innovation, sustainability, and inclusiveness.

DEPARTMENT MISSION STATEMENT

The Department of Economic Development's (Department) mission is to build Salt Lake City as a vibrant, beautiful, prosperous, diverse, and authentic place. We do this as a professional organization through partnerships, business development, place-making, and revitalization, while promoting the City's many attributes.

DEPARTMENT OVERVIEW

The Salt Lake City Department of Economic Development is working hard to make Salt Lake City a better place to build a business and also a life. Along with overseeing Economic Development initiatives, the Department focuses on business development through recruitment, retention, and expansion efforts. The department focuses on gainful job creation, thriving business districts and neighborhoods, and increasing the city tax base.

The Department of Economic Development has established a building services liaison for businesses/developers to provide guidance on design review and submittal processes throughout the City. The Department has grown partnerships with key players in the Utah Economic Development ecosystem. Notably, the Economic Development Corporation of Utah (EDC Utah), Governor's Office of Economic Opportunity, Visit Salt Lake, and Salt Lake County. Also, the Department has developed local partnerships with entities that include the Downtown Alliance, Suazo Business Center, BioHive, BioUtah, the World Trade Center Utah, the Salt Lake Chamber and the Diverse and Ethnic Chambers of Commerce in the Salt Lake City Area.

***Business Development Division Performance Measurements**

Business Development Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Business Recruitment and Retention Site Visits	165	187	252	235	245
New Leads Generated	194	200	230	230	240
New Opportunities Created from Leads	242	130	154	137	145
WINs (Written Impact Narrative) co-published investment successes with companies	16	12	17	13	14

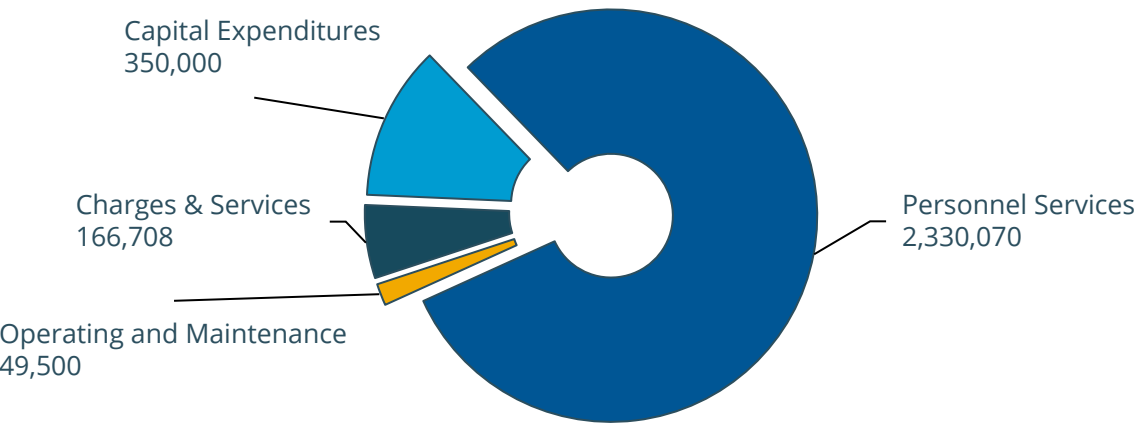
**Note: It is important to recognize that during the COVID-19 Pandemic, it was difficult to perform some of the activities that are part of the work of the Economic Development Team which include, but are not limited to, visits with business owners and partners. However during the pandemic, the Department created programs to support businesses; and although, these programs brought support to businesses, it also resulted in the metrics being impacted during this unprecedented time.*

DEPARTMENT OF ECONOMIC DEVELOPMENT

Lorena Riffo-Jenson, Department Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	2,972,462	3,574,170	2,330,070	
Operating and Maintenance	39,102	43,800	49,500	
Charges & Services	335,964	591,213	166,708	
Capital Expenditures	—	600,000	350,000	
Improvements Expense	700,000	—	—	
Equipment Expense	13,153	—	—	
Total Economic Development	4,060,682	4,809,183	2,896,278	
DIVISION BUDGETS				
Arts Council	1,167,641	1,702,842	—	—
Business Development	1,098,085	1,564,574	1,352,770	14.50
Economic Development Administration	1,794,957	1,541,767	1,543,508	
Total Economic Development	4,060,682	4,809,183	2,896,278	
FUNDING SOURCES				
General Fund	4,060,682	4,809,183	2,896,278	14.50
Total Economic Development	4,060,682	4,809,183	2,896,278	
FTE by Fiscal Year	22.00	23.50	14.50	

FY 2026 Department Budget



DEPARTMENT OF ECONOMIC DEVELOPMENT

Lorena Riffo-Jenson, Department Director

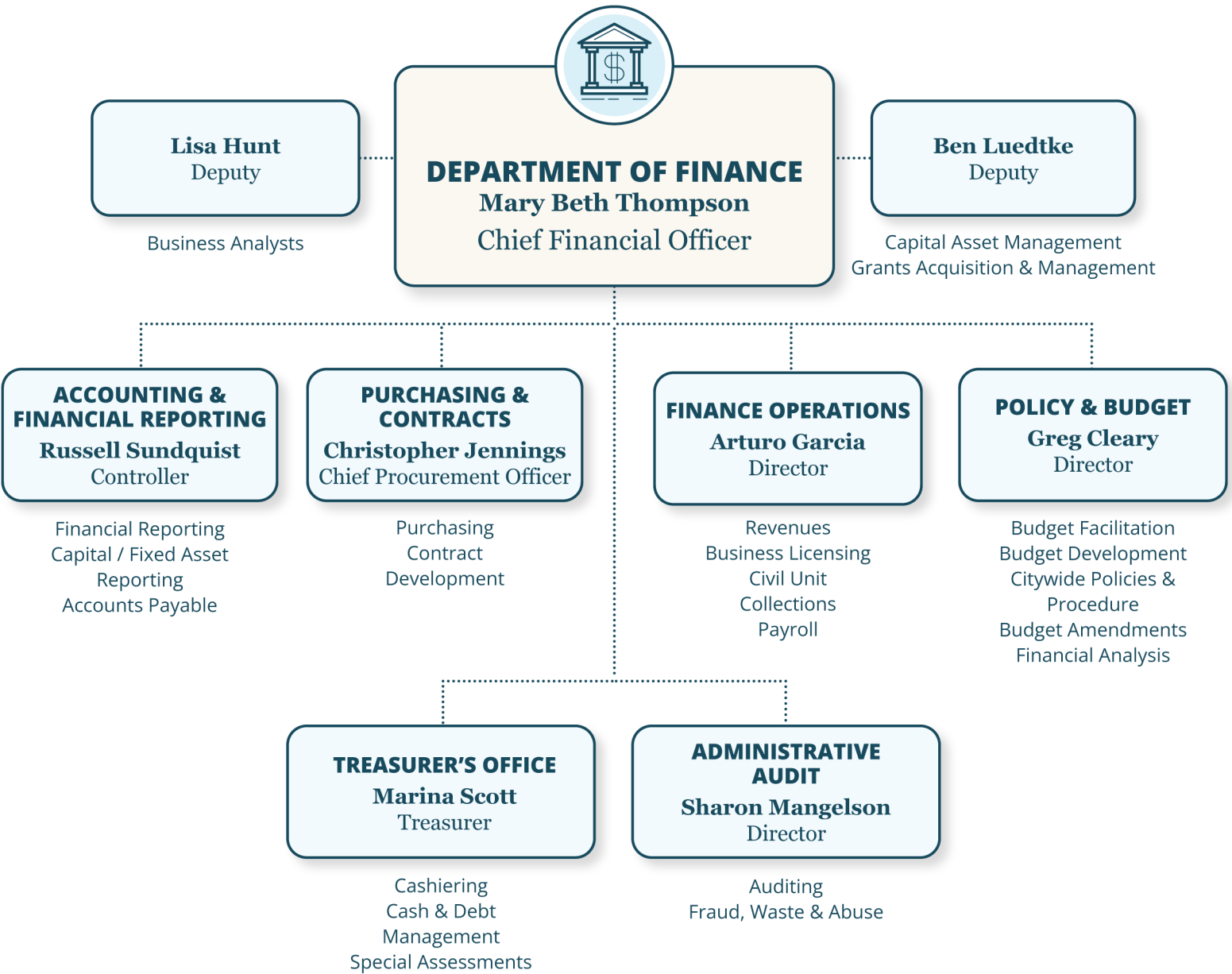
Changes discussed below represent adjustments to the FY 2024-25 adopted budget.

Personnel Services Base-to-Base Changes	(86,613)
Base-to-Base changes compares personnel services costs adopted as part of the FY 2025 budget to actual personnel services costs paid during the first pay period of the calendar year 2025. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Insurance Rate Changes	(3,249)
This increase reflects a change in the insurance cost for the Department of Economic Development as described in the Budget Summary section of the Budget Book.	
Salary Proposal	97,098
This increase reflects the Department of Economic Development's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Pension Changes	(3,618)
The budget includes changes as required for participation in the Utah State Pension System.	
Health Savings Account	(2,000)
The budget includes an increase as described in the Budget Summary	
Policy Issues	
Main Street Promenade (One-time)	(115,000)
The Department of Economic Development (DED) received funds to conduct an economic analysis of the potential Return on Investment (ROI) of the Main Street Pedestrian Promenade, however S.B 195 in the 2025 State of Utah legislative session has limited the city's ability to execute until the State of Utah approves a "mobility plan" the city is required to provide. DED will work with the city to propose the Main Street Promenade within the mobility plan, then determine the potential need for economic analysis if approved to move forward.	
Construction Mitigation Grant - Potential Demand Decrease	(250,000)
The Department of Economic Development (DED) has been providing construction mitigation grants to businesses impacted by the Funding Our Future (FOF) Streets Reconstruction Bond construction projects. With that bond winding down, DED is taking FY 2026 to re-calibrate to the typical size, duration, frequency, and intensity of ongoing city construction projects.	
Arts Council Transfer - From Economic Development to Community and Neighborhood - Personnel & Operating budget	(1,549,522)
The Mayors Office is recommending the Arts Council Division and Arts Council Foundation move from the Department of Economic Development to the Department of Community and Neighborhoods.	

This page intentionally left blank

DEPARTMENT OF FINANCE

Organizational Structure Fiscal Year 2025-26



Finance Department

DEPARTMENT VISION STATEMENT

As stewards of public resources, we continually strive to excel in providing accurate, clear, relevant, complete, and timely information through the development and implementation of innovative programs and processes.

DEPARTMENT MISSION STATEMENT

The Finance Department develops and implements efficient and viable processes to manage and safeguard Salt Lake City's resources.

DEPARTMENT OVERVIEW

The Finance Department consists of six divisions: the Treasurer’s Office, Purchasing and Contracts, Accounting and Financial Reporting, Administrative Audit, Finance Operations, and Policy and Budget. Grants Acquisition and Management, Financial Analytics, and Capital Asset Planning are also housed within the department. Each division is vital to Salt Lake City’s financial health and functionality.

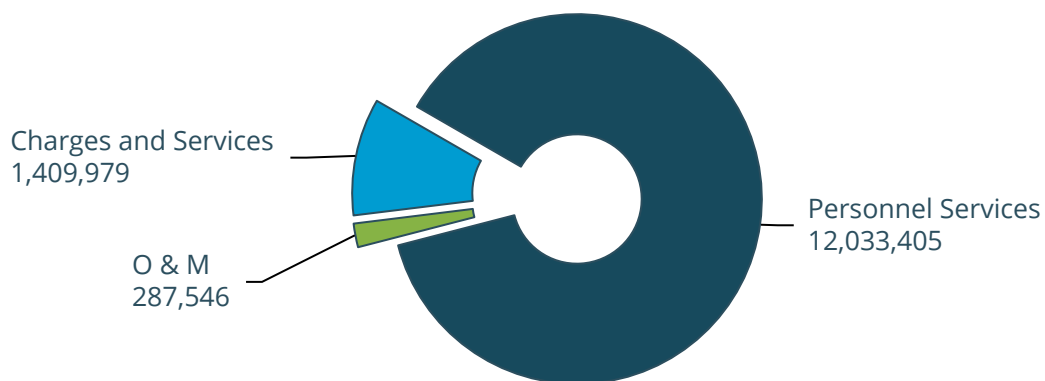
- Accounting and Financial Reporting is responsible overall for payments and financial reporting required by state law.
- Policy and Budget primarily focuses on ushering anything budget-related within the City’s financial functions through all the required steps in the annual budget and budget amendment process.
- Purchasing and Contracts Management staff are responsible for researching, developing, procuring, and contracting for operational supplies and services required for each City department to function within its defined scope.
- Administrative Audit functions entail auditing internal processes, policies, procedures and investigating allegations of fraud, waste and abuse as well as maintaining the fraud, waste and abuse hotline.
- Finance Operations functions entail helping all departments collect on all past-due revenues and ensure that revenues are coming into the City in a timely manner.
- The Treasurer’s Office has the primary responsibility of ensuring the City’s fiduciary responsibilities relating to the collection, management, and disbursement of public funds are handled responsibly.

Department Performance Measurements

Measure	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Maintain a General Fund Balance of at least 15% of operating budget	24%	38%	33.35%	>15%	>15%
Maintain the City's prestigious AAA rating	AAA	AAA	AAA	AAA	AAA

SALT LAKE CITY DEPARTMENT OF FINANCE*Mary Beth Thompson, Chief Financial Officer*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	9,930,101	11,361,517	12,033,405	
Operating and Maintenance	168,403	291,841	287,546	
Charges & Services	1,021,269	1,355,684	1,409,979	
Debt Interest & Fiscal Charges	107,939	—	—	
Equipment Expense	101,353	—	—	
Operating Transfers Out	2,263,052	—	—	
Total Finance	13,592,116	13,009,042	13,730,930	
DIVISION BUDGETS				
Accounting & Financial Reporting	3,442,267	4,211,642	4,432,808	29.00
Administrative Audit	757,582	877,849	900,887	4.00
Policy and Budget	668,517	713,371	937,813	9.00
Purchasing & Contracts	1,552,060	1,655,652	1,744,228	13.00
Finance Operations	3,126,318	3,556,024	3,704,409	23.00
Treasurer	4,045,372	1,994,504	2,010,786	9.00
Total Finance	13,592,116	13,009,042	13,730,930	
FUNDING SOURCES				
General Fund	13,547,375	12,963,889	13,685,777	86.70
Risk Fund	44,741	45,153	45,153	0.30
Total Finance	13,592,116	13,009,042	13,730,930	
FTE by Fiscal Year	82.00	86.00	87.00	

FY 2026 Department Budget

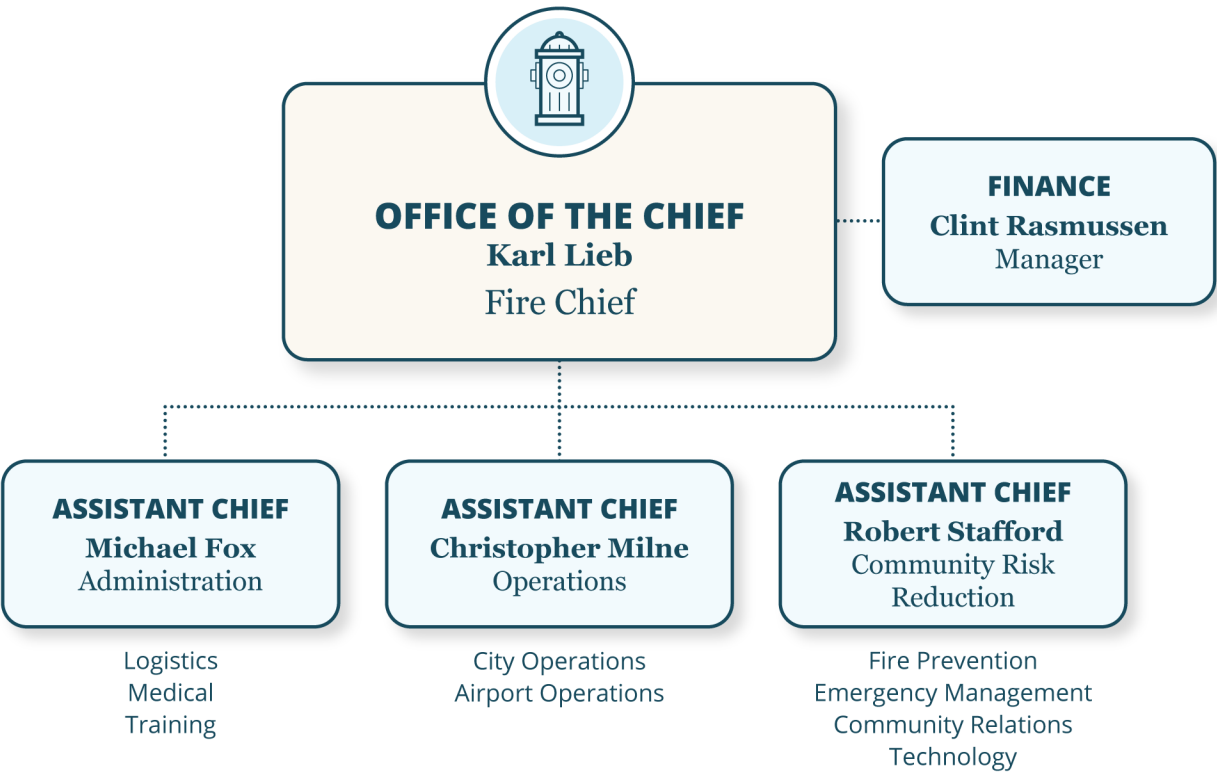
DEPARTMENT OF FINANCE

Mary Beth Thompson, Chief Financial Officer

Changes discussed below represent adjustments to the FY 2024-25 adopted budget.

Personnel Services Base-to-Base Changes	69,284
Base-to-base changes compares personnel services costs adopted as part of the FY2026 budget to actual personnel services costs paid during the first pay period of the calendar year 2026. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	38,251
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	45,885
This reflects an increase in the cost of insurance for the Finance Department as described in the Budget Summary section of the Budget Book.	
Salary Proposal	321,201
This increase reflects the Finance Department's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Health Savings Account	1,000
The budget includes an increase as described in the Budget Summary	
CCAC Salary Adjustments	96,267
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC).	
Policy Issues	
Temporary Personnel	100,000
Temporary position for Impact Fee reporting project assigned to the Finance department.	
Administrative Fee Allocation Study	50,000
Administrative fees are assessed to Enterprise Funds by the General Fund to cover the costs associated with providing financial, human resource, IT and other services. Contracting with a third-party will provide a greater degree of independence and neutral methodology, using industry best practices to ensure accuracy of the calculations. This is an ongoing, budget neutral request.	

FIRE DEPARTMENT
Organizational Structure Fiscal Year 2025-26



Fire Department

DEPARTMENT VISION STATEMENT

The Salt Lake City Fire Department provides exceptional emergency services with progression and efficiency.

DEPARTMENT MISSION STATEMENT

Prepare Effectively. Respond Professionally. Impact Positively.

DEPARTMENT OVERVIEW

The Salt Lake City Fire Department specializes in urban structural firefighting, emergency medical services, and emergency management. The Department has 406.5 full-time equivalent positions, divided into two battalions, serving in 14 stations covering 97 square miles.

All Firefighters hold a certification as Emergency Medical Technicians (Basic Life Support). The Department also has firefighters trained to specialty levels of Engineer, Hazardous Materials (Hazmat), Airport Rescue Firefighter (ARFF), Swift Water Rescue (SWR) and, Heavy Rescue (HRT), improving customer service delivery.

The Fire Administration Division comprises the Logistics, Community Relations, Fire Prevention, Medical Services, and Technology Division. Logistics provides support for all fire apparatus the department uses and they maintain the fire facilities' and fire equipment. Fire Prevention reviews all buildings and proposed new construction. Medical Services oversees the Community Health Access Team (CHAT), Medical Response Team (MRT), CPR training, and Continuing Medical Education (CME) for the department. Technology oversees all radio upkeep, station alerting, and computer programs/software related to the department.

Fire Operations consist of Station Operations, Airport Operations, and the Training Division. Firefighters are trained and ready to respond, meeting our core mission of service to the public. The department maintains four firefighters per emergency unit to operate at the most effective and efficient level possible and to protect firefighters from the dangers associated with fighting fires. Each fire unit assigned to the Operations Division is required to perform monthly business inspections. Firefighters assigned to the Airport are the first responders to the airfield and trained to the specialty level of Airport Rescue Firefighter (ARFF).

FIRE DEPARTMENT

Karl Lieb, Fire Chief

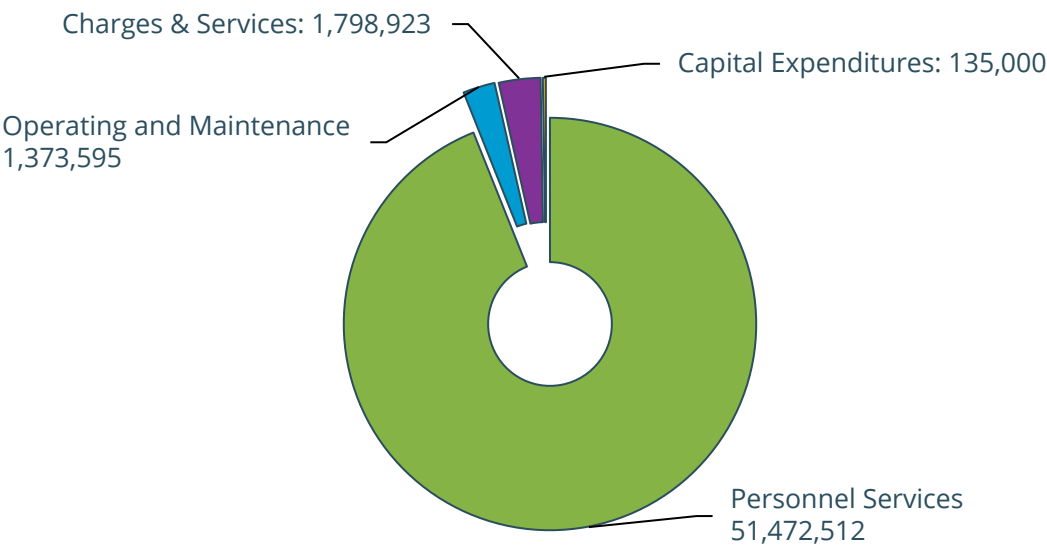
Department Performance Measurements

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Improved turnout times	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Reduce Operational Injuries	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Fire Prevention will complete 4,300 inspections per year	3,635	3,392	4,591	>4,300	>4,300

SALT LAKE CITY FIRE DEPARTMENT*Karl Lieb, Fire Chief*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	47,356,895	51,302,040	51,472,512	
Operating and Maintenance	1,362,025	1,313,045	1,373,595	
Charges & Services	1,785,710	1,798,923	1,798,923	
Capital Expenditures	—	135,000	135,000	
Improvements Expense	81,851	—	—	
Equipment Expense	37,193	—	—	
Total Fire Department	50,623,673	54,549,008	54,780,030	
DIVISION BUDGETS				
Community Risk Reduction	5,086,664	5,322,776	5,174,346	37.00
Fire Administrative Services	7,130,832	9,130,866	7,818,744	45.00
Fire Office of the Chief	2,713,758	2,720,912	2,794,879	9.00
Fire Operations	35,692,419	37,374,454	38,992,061	315.00
Total Fire Department	50,623,673	54,549,008	54,780,030	
FUNDING SOURCES				
General Fund	50,623,673	52,856,404	53,077,259	390.00
Funding Our Future	—	1,692,604	1,702,771	16.00
Total Fire Department	50,623,673	54,549,008	54,780,030	
FTE by Fiscal Year	402.00	406.00	406.00	

FY 2026 Department Budget



FIRE DEPARTMENT

Karl Lieb, Fire Chief

Changes discussed below represent changes to the FY 2024-25 adopted budget.

Personnel Services Base to Base Changes	(1,082,189)
--	--------------------

Base to base changes compares personnel services costs adopted as part of the FY2025 budget to actual personnel services costs paid during the first pay period of the calendar year 2025. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Pension Changes	(290,313)
------------------------	------------------

The budget includes changes as required for participation in the Utah state pension system.

Insurance Rate Changes	(112,879)
-------------------------------	------------------

This reflects an increase in the cost of insurance for the Fire Department as described in the Budget Summary section of the Budget Book.

Salary Proposal	1,703,855
------------------------	------------------

This increase reflects the Fire Department's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.

Health Savings Account	(48,000)
-------------------------------	-----------------

The budget includes an increase as described in the Budget Summary

Policy Issues	
----------------------	--

Fire Station Yard Maintenance - Transfer to PS	(11,850)
---	-----------------

Fire is transferring the budget and responsibility for fire station yard maintenance, carpet cleaning, and tile cleaning to Public Services. Budget offset in the Public Services cost center.

Local 81 MOU - Uniform Allowance Increase	72,400
--	---------------

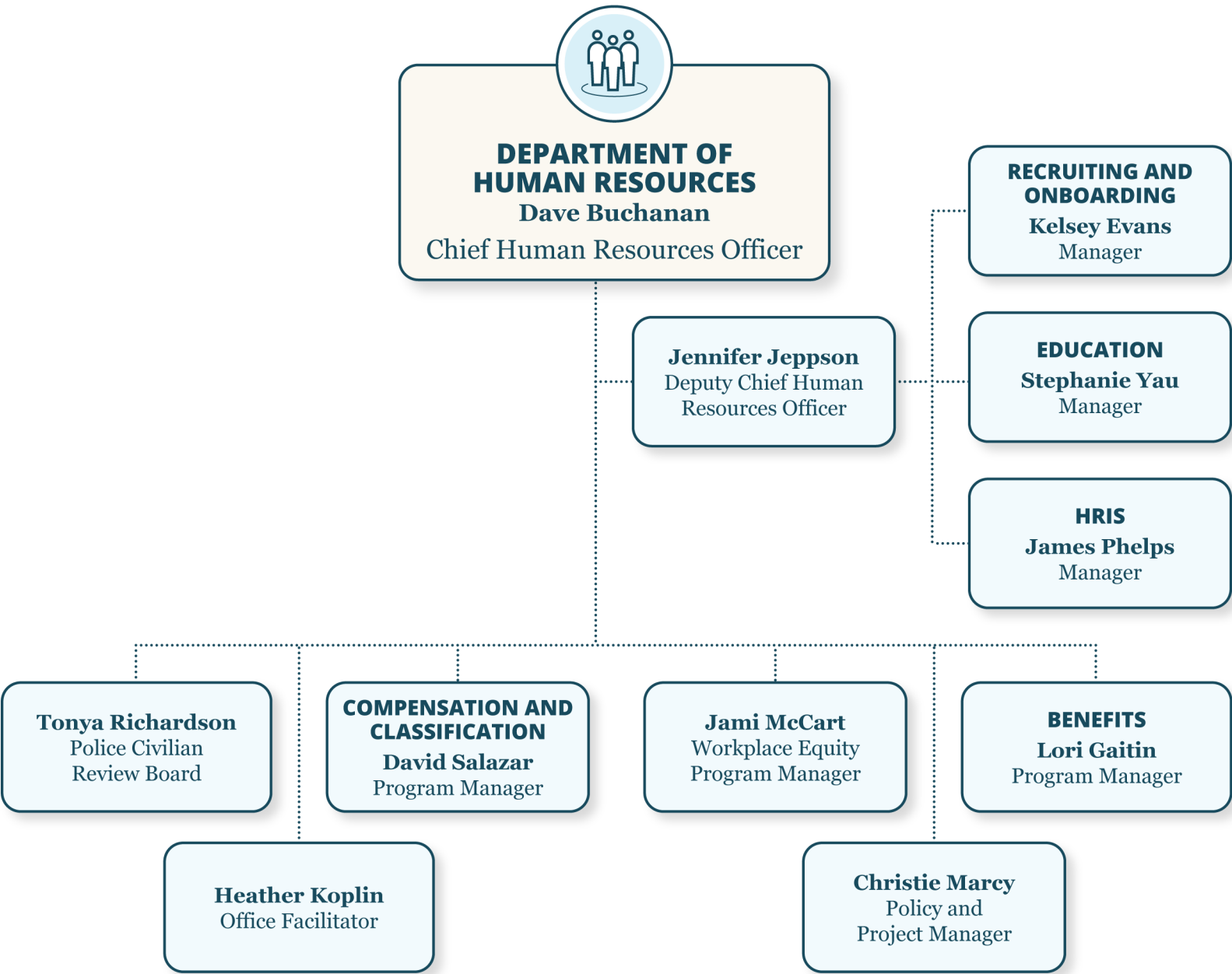
The uniform allowance amount provided for within the firefighter's Local 81 MOU is planned to rise from \$600 to \$800 per sworn member on July 1, 2025. This request will fund that increase.

Social Work Intern - University of Utah (.5 FTE)	—
---	----------

This 0.5 FTE is to allow the University of Utah to send a student to be a social work intern within the department's Community Health Access Team (CHAT). In exchange, the university will provide continuing education credits to the department's existing social workers. The cost of the intern will be funded through department savings and there will be no impact to the General Fund.

DEPARTMENT OF HUMAN RESOURCES

Organizational Structure Fiscal Year 2025-26



Human Resources

DEPARTMENT VISION STATEMENT

To help Salt Lake City thrive through sustainable and effective human resource business practices, policies, and investment in the City's greatest asset, its employees, to work collaboratively within departments and with city leaders.

DEPARTMENT MISSION STATEMENT

We deliver best-in-class service and programs, add strategic value to Salt Lake City Corporation, and promote an engaged and dedicated workforce committed to the highest levels of public service. We are focused on attracting the best talent, promoting opportunities for growth and development, and providing fair and competitive compensation packages for all employees.

DEPARTMENT OVERVIEW

The Department of Human Resources is a team of 38 full-time employees and provides services for all City employees.

The Administrative Team establishes goals and manages the operations of the HR department.

Benefits ensure employees have comprehensive and competitive benefits packages including, medical, dental, vision and life insurance programs, a large portfolio of voluntary benefits, and an employee health clinic.

Compensation and Classification are responsible for ensuring that the City maintains a competitive and equitable position with respect to pay. This is achieved by conducting numerous salary surveys each year and recommending necessary market adjustments and general wage increases employees need to maintain a competitive pay position.

Employee Relations manages all disciplinary actions, and ADA compliance requests for city employees. Members of this team are the front-line HR representatives for departments across the City. This team also manages the City's leave programs including FMLA and short-term and long-term disability benefits.

Workplace Compliance investigates workplace violations of the Equal Employment Opportunity Act and City policy, ensuring that the City is a safe and enjoyable place for all to be employed.

Employees' University manages a robust learning and development program including new employee orientation, supervisor boot camp, soft skill courses and access to thousands of online courses.

Human Resources Information Systems (HRIS) works closely with IMS to manage the maintenance, integration and development of HR's various technology systems, primarily Workday.

Recruiting and Onboarding are responsible for recruiting all positions city-wide with a focus on a diverse and well-qualified City workforce. Additionally, this team has developed a comprehensive onboarding and off-boarding process.

Funding for the department is provided by the general and risk funds.

Department Performance Measurements

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
***Stay current with, explore and implement Workday product releases that meet the general needs of the city	ongoing	Ongoing	Completed	Ongoing	Ongoing
Respond to EEO complaints, including a investigation when appropriate, in an average of 60 days or fewer.	<60	<60	TBD	<60	<60
Each Human Resource Business Partner will attend a minimum of 30 staff and managerial meetings within their respective departments per year.	<u>>30</u>	<u>>30</u>	<u>>30</u>	<u>>30</u>	<u>>30</u>
Increase participation in financial wellness programs offered to employees by Salt Lake City by 5%. *	n/a**	>.05	NA - No longer a metric	>.05	Metic no longer pertinent
***Maintain "time-to-fill" job recruitment timeframe under 40 days on average for all City positions.	n/a**	>.05	>.05	>.05	> 40 days

*New goal in 2023

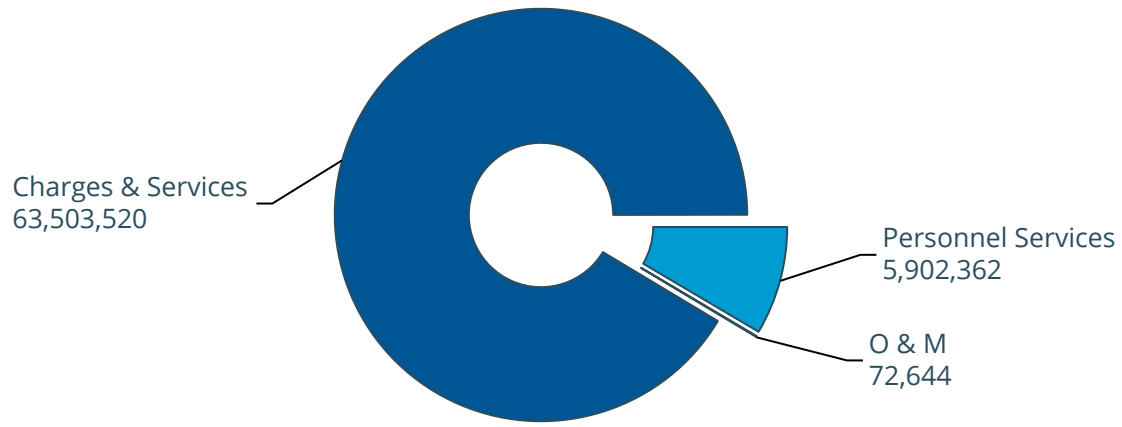
**Data unavailable

*** New goal in 2026

DEPARTMENT OF HUMAN RESOURCES*Dave Buchanan, Chief Human Resources Officer*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	10,602,949	5,464,208	5,902,362	
Operating and Maintenance	20,156	67,946	72,644	
Charges & Services	54,637,100	59,539,619	63,503,520	
Equipment Expense	90	—	—	
Total Human Resources	65,260,294	65,071,773	69,478,526	
DIVISION BUDGETS				
Benefits	60,935,494	59,932,186	64,068,250	4.60
Civilian Review Board	184,682	428,993	198,428	1.00
Classification and Compensation	1,427,148	1,701,873	404,802	2.00
Employee Relations	991,917	1,075,802	1,398,281	9.00
Employees University	302,357	415,745	342,000	2.00
HR Administration	918,067	1,136,726	1,248,162	8.60
HR Information Systems	469,696	380,448	886,266	6.00
Recruiting	30,933	—	932,337	5.80
Total Human Resources	65,260,295	65,071,773	69,478,526	
FUNDING SOURCES				
General Fund	4,323,420	5,059,723	5,410,276	34.40
Risk Management Fund	60,936,874	60,012,050	64,068,250	4.60
Total Human Resources	65,260,295	65,071,773	69,478,526	
FTE by Fiscal Year	38.00	38.00	39.00	

FY 2026 Department Budget



DEPARTMENT OF HUMAN RESOURCES

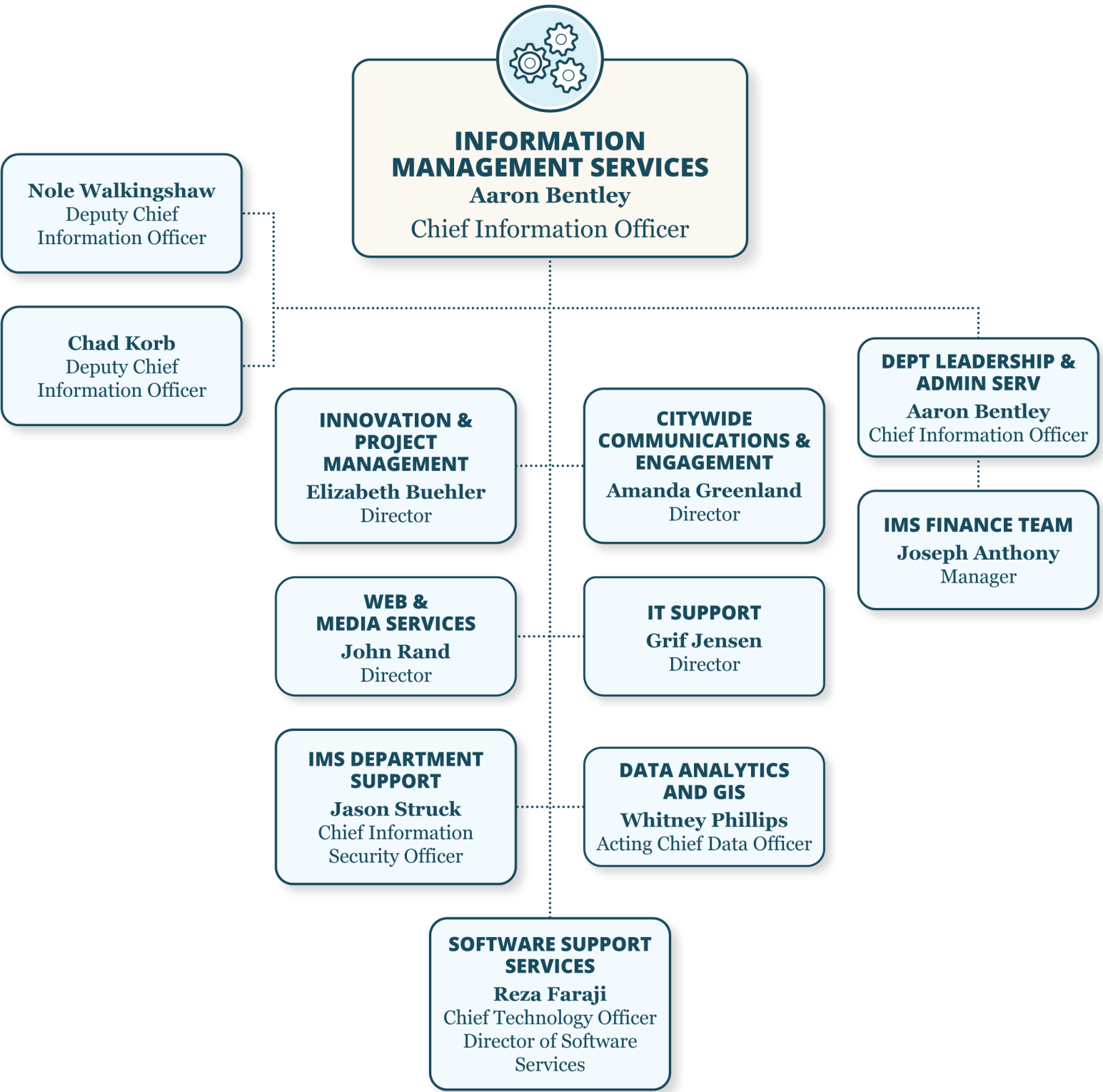
Dave Buchanan, Chief Human Resources Officer

Changes discussed below represent adjustments to the FY 2024-25 adopted General Fund budget.

Personnel Services Base-to-Base Changes	76,462
Base-to-Base changes compares personnel services costs adopted as part of the FY2025 budget to actual personnel services costs paid during the first pay period of the calendar year 2025. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	15,454
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	40
This reflects an increase in the cost of insurance for the Human Resources Department as described in the Budget Summary section of the Budget Book.	
Salary Proposal	140,304
This increase reflects the Department of Human Resource's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Health Savings Account	(8,800)
The budget includes an increase as described in the Budget Summary	
Policy Issues	
Community Liaison- - Transfer from CAN to HR	127,093
Transfer 1 FTE From CAN to HR for Special Project & Program Analyst	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure Fiscal Year 2025-26



Information Management Services

DEPARTMENT VISION STATEMENT

Modernize municipal government through sustainable technology solutions.

DEPARTMENT MISSION STATEMENT

Our mission is to be a trustworthy and valued partner that delivers the right information to the right audience at the right time.

DEPARTMENT OVERVIEW

Salt Lake City's Information Management Services department assists Salt Lake City employees in providing essential city services through technology. The department has seven divisions:

Office of the CIO Division

The Chief Information Officer (CIO) serves as the visionary leader of the Information Management Services (IMS) department, guiding the administrative office in its mission to enhance and modernize municipal government. Collaborating closely with department and division heads across the City, the CIO is crucial in implementing technology solutions that bridge the gap between the City and its residents, fostering greater engagement and improving public services. Two deputy directors, Nole Walkingshaw and Chad Korb, support the CIO and actively assist in driving innovation and efficiency in the department's initiatives.

The Financial Services Team is essential for procurement and asset management. It oversees vital business and supply chain operations within IMS and manages technology resources across the City. This dedicated team ensures that daily operations such as accounts payable, budgeting, office management, procurement, and the responsible disposal of IT hardware and software assets run smoothly, maintaining the technological backbone that supports the City's functions.

The Enterprise Project Management Team collaborates with various City departments, guiding them through complex IT systems and projects. By developing detailed project plans and allocating necessary resources, this team ensures the successful execution and management of initiatives, overseeing each project's lifecycle to deliver efficient and effective solutions that benefit the entire City.

Data Analytics & Geographic Information Systems (GIS) Division

Led by the Chief Data Officer, this team oversees the strategic management and implementation of Data Governance, Data Analytics, Enterprise Geographic Information Systems (GIS), and Data Privacy. Their work ensures data is accurate, secure, responsibly used, and accessible. This enables the city to make informed, data-driven decisions while upholding public trust.

Infrastructure Technology & Security Division

Under the leadership of the Chief Information Security Officer, the Infrastructure Technology and Security Division oversees the city's entire IT infrastructure. This division comprises three key teams: Cybersecurity, Network Engineering, and Systems Engineering. Together, they ensure that all network users and systems within the City maintain secure and reliable access to critical data.

The division's core responsibilities include managing network and security infrastructure across over 50 sites and two data centers, maintaining internet connectivity, supporting unified communications and remote work platforms, and overseeing cloud infrastructure and enterprise backup systems. Additionally, the division handles wired and wireless communications and a wide range of third-party applications supporting City operations.

Web & Media Services Division

Salt Lake City Web and Media Services is the in-house enterprise-wide team responsible for digital content governance, graphic design, media content, A/V infrastructure, and broadcasting. This team plays a crucial role in managing SLC TV, which broadcasts city events, including city council meetings and special announcements. Our goal is to provide a centralized citywide service accessible to every department and division, ensuring consistent communication and engagement with the community.

Communications and Engagement Division

Citywide Communications and Engagement is an internal enterprise service team that provides, manages, and leverages communication products, resources, content, and projects to support Salt Lake City's goals. The team works across a spectrum of areas, including media relations, strategic communication, public engagement, social media, and project management. Their work drives effective, efficient, and strategic internal and external communication for all City departments by clarifying information, increasing transparency, fostering engagement, and building trust.

The Public Affairs Lab (formerly the Civic Engagement Team) serves City staff across multiple divisions and departments as an internal consultant on engagement and communications, providing strategy, resources, and support in all stages of public interaction. This team aims to empower City staff to engage the public across all channels to reach new audiences, expand digital engagement, and increase resident satisfaction. This team works to develop and maintain a

structured and scalable workflow with clear goals that align with Mayoral priorities, enable transparency across departments, use data to measure effectiveness, and communicate the impact of decisions with key stakeholders.

The communications side of this team is responsible for managing social media accounts representing the Salt Lake City Government. @SLCgov Social Media channels serve as a digital way to inform, engage, and respond to SLC residents. We share new ideas in varied spaces, with different viewpoints reflecting the City's and community's voices. Through our content, we seek to portray the authentic experiences of those living and working in Salt Lake City, particularly those that reinforce the administration's goals. This content should be reliable, relevant, and accessible across platforms and reflective of the demographic and geographic diversity of our city.

Software Services Division

Led by the Chief Technology Officer (CTO), the Software Services team is responsible for designing, developing, integrating, and maintaining procured and internally developed software solutions for the City. This includes managing City databases and delivering custom reporting tools.

The team partners with departments to reduce the software footprint and promote standardized enterprise solutions. The application portfolio includes nearly 200 systems, adopting enterprise platforms, such as Salesforce and other low-code solutions, which has helped slow growth and consolidate several outdated applications into centralized systems. These technologies are enabling faster development cycles and increased agility across departments.

Ongoing initiatives include modernizing legacy systems and transitioning enterprise and departmental applications to the cloud, with a growing focus on leveraging low-code platforms to streamline service delivery and enhance efficiency.

Innovations & Project Management Division

The Innovation and Project Management Division implements special projects, directs organizational change management, and provides enterprise IT project management, policy, technical guidance, and outreach for internal and city-wide initiatives. The division aims to drive local innovation and transform technology throughout the IMS and City departments. Focused on streamlining and executing major projects, the team works to simplify the City's internal and public-facing processes. The team leads in creating a culture of innovation in city government by modernizing Salt Lake City's business processes, standardizing its approach to project management, enhancing public transparency, streamlining inefficiencies, and promoting data-driven decisions.

Field Support Division

Led by the Director of Technology Services, the Field Support division is responsible for supporting a vast and diverse range of end-user software and hardware. The division must also ensure that user data and systems are secure and operating efficiently. This division, comprising Network Support Administrators and Field Support Staff, handles the installation and deployment of both new computers and those included in the City’s PC replacement program, as well as the maintenance of these devices, triage of technology-related issues, incident and request routing, escalation, and monitoring. Field Support also assists other IMS division field services, help desk services, and provides on-site support for all city employees.

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

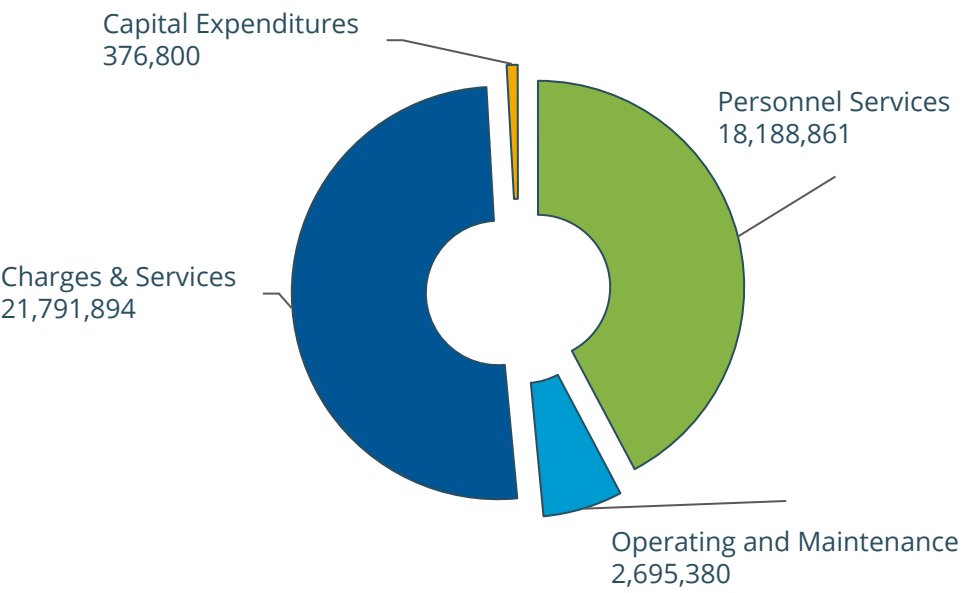
IMS Department Performance Measurements

Measure	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Citywide I.T. assets inventoried on an annual basis.	89%	82%	80%	100%	90%
Case Closed by staff within standard response thresholds based on priority, severity, and system.	91%	TBD	91%	99%	99%
Objective and Key Results (OKR) and Continuous Feedback and Recognition (CFR) Program implemented in department.	50%	70%	100%	100%	100%
Projects that followed agile project management methodology.	85%	90%	95%	100%	100%

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES*Aaron Bentley, Chief Information Officer*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	14,179,445	16,318,574	18,188,861	
Operating and Maintenance	3,814,681	3,244,366	2,695,380	
Charges & Services	13,609,380	20,586,542	21,791,894	
Capital Expenditures	—	376,800	376,800	
Improvements Expense	2,236,066	—	—	
Equipment Expense	16,356	—	—	
Total Information Management Services	33,855,928	40,526,282	43,052,934	
DIVISION BUDGETS				
Citywide Communications and Engagement	—	210,450	1,304,004	7.00
IT Support	4,112,618	4,614,343	1,819,138	13.00
Data Analytics & GIS	979,284	1,530,714	1,813,083	7.00
Innovation & Project Management	623,573	885,887	1,343,209	6.00
Web & Media Services	1,791,050	2,560,319	2,107,993	10.00
IMS Department Support	3,650,154	5,267,298	8,874,466	21.00
Dept Leadership & Admin Services	11,474,661	10,081,928	9,927,680	11.00
Software Support Services	11,224,587	15,375,343	15,863,362	29.00
Total Information Management Services	33,855,928	40,526,282	43,052,934	
FUNDING SOURCES				
IMS Fund	33,855,928	40,526,282	43,052,934	104.00
Total Information Management Services	33,855,928	40,526,282	43,052,934	
FTE by Fiscal Year	100.00	101.00	104.00	

FY 2026 Department Budget



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

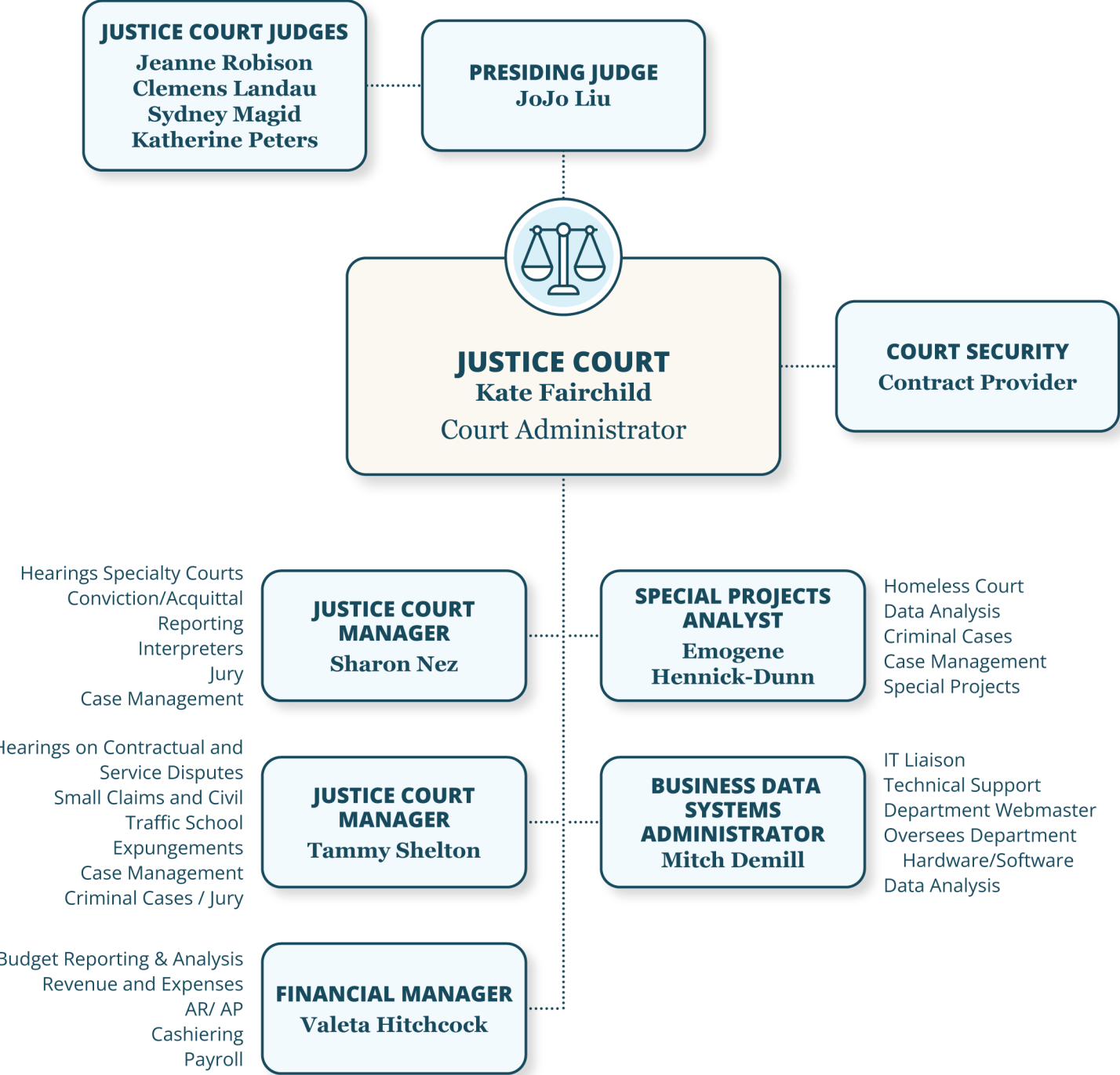
Aaron Bentley, Chief Information Officer

Changes discussed below represent changes to the FY 2024-25 adopted budget.

Personnel Services Base-to-Base Changes	184,035
Base-to-Base changes compare personnel services costs adopted as part of the FY 2025 budget to actual personnel services costs paid during the first pay period of the calendar year 2025. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Insurance Rate Changes	35,112
This reflects an increase in the cost of insurance for the Department of Information Management Service as described in the Budget Summary section of the Budget Book.	
Pension Changes	24,375
The budget includes changes as required for participation in the Utah State Pension System	
Salary Proposal	630,182
This increase reflects the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
FTE Budget Amendments #5 FY25	134,460
In Budget Amendment #5, the Administration recommended a full-time Communications Specialist I position to address the growing demand for clear, consistent, and strategic communication with stakeholders and the public. The complexity and volume of departmental initiatives, coupled with the need to maintain transparency and engagement, had outpaced our existing capacity. The Communications Specialist I will be instrumental in developing targeted messaging, managing digital platforms, and coordinating public outreach campaigns, ensuring that critical information reaches our community effectively. This position will strengthen our ability to build trust, promote departmental programs, and respond promptly to inquiries, directly supporting our mission to serve the public with accountability and clarity.	
FTE Budget Amendments #3 FY25	195,665
In Budget Amendment #3 Council approved an additional Cybersecurity Engineer I FTE to bolster our defenses against escalating cyber threats. As our reliance on digital infrastructure and sensitive data has grown, so too has the risk of cyberattacks that could compromise operations and public trust. The Cybersecurity Engineer I has been essential in implementing robust security protocols, conducting risk assessments, and ensuring compliance with industry standards. This position has enabled us to proactively safeguard critical systems, mitigate vulnerabilities, and maintain service continuity. By investing in this role, the department has demonstrated its commitment to protecting sensitive information and infrastructure in an increasingly complex digital landscape.	

Policy Issues	
New Graphic Design Specialist FTE FY26 (Proposed)	—
In the current budget request, the IMS department is proposing to convert an existing part-time Graphic Design Specialist position to full-time to meet the rising demand for high-quality visual content across our programs and communications. The current part-time role has proven invaluable in creating compelling graphics for public campaigns, reports, and digital platforms. A full-time Graphic Design Specialist would enhance our capacity to produce professional, branded materials that engage diverse audiences and elevate the department's visibility. This conversion, to be presented to the Council, is a budget-neutral measure, requiring no budget increase, as we have achieved this by reducing our part-time employee count.	

SALT LAKE CITY JUSTICE COURT
Organizational Structure Fiscal Year 2025-26



Salt Lake City Justice Court

MISSION STATEMENT

Ensure the highest standards of justice, professionalism, responsiveness, and respect for those we serve.

VISION STATEMENT

Creating a court that is just, equitable, and trusted by all.

COURT CORE VALUES

Excellence

Having the desire to succeed and the motivation to reach our full potential, going above and beyond to accomplish the task at hand.

Respect

Recognize and appreciate the value of each individual and their experience and situation.

Integrity

Doing what we say we are going to do, applying honesty and accountability with openness.

Community

Bridging the gap between the Court, community and other agencies, improving access to resources and information.

Unity

Supporting one another and fostering growth while reaching our goals and adhering to our values.

DEPARTMENT OVERVIEW

The Salt Lake City Justice Court is the largest municipal court in the State of Utah, with a very high volume of misdemeanor cases. The Court is a limited jurisdiction court under the umbrella of the Utah State Court system. We are proud to be part of the Salt Lake City portfolio of public institutions and to serve the citizens and visitors of this great city.

The Justice Court is responsible for and processes Class B and C misdemeanors, infractions and small claims cases, jury trials, appeals and expungements, video hearings, homeless outreach, prisoner transports, and daily interaction with jails throughout the State of Utah. The court orders, monitors and tracks probation, warrants, community service, restitution, collections of monetary penalties, appeals, expungements, and plea-in-abeyance cases. We also provide community outreach, traffic school, coordination of language interpreter services, and any ADA needs that arise.

The Justice Court judiciary, employees, and security team are dedicated to open and transparent access to the Court, bringing justice for all, and providing a safe and civil environment for dispute resolution.

SALT LAKE CITY JUSTICE COURT

Kate Fairchild, Court Administrator

Department Performance Measures

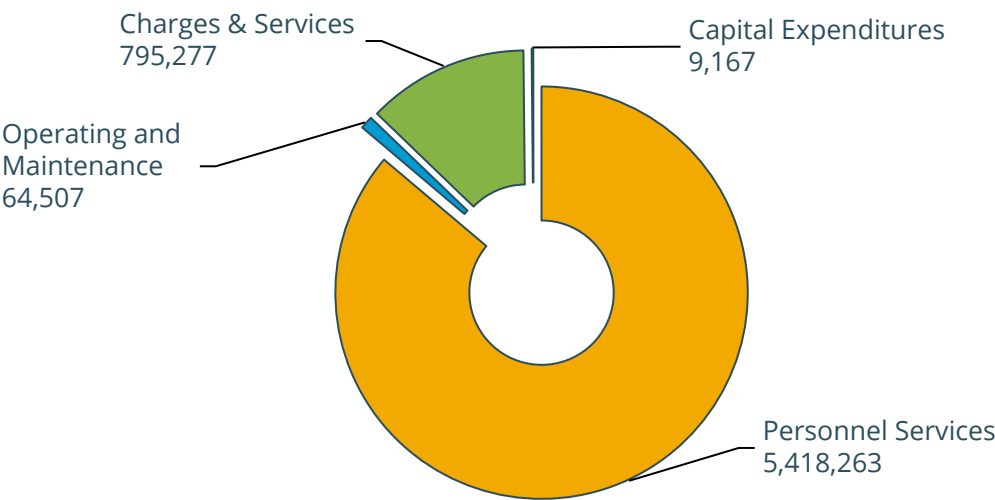
Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target	State Average
Access & Fairness - Percent of Justice Court customers satisfied with service received.	NA	N/A	N/A	>90%	>90%	NA
Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	58%	64%	0.76	>95%	>95%	79%
Age of Active Pending Cases - 95% of all criminal cases should have a disposition within a 180-day time frame.	67%	73%	0.84	>95%	>95%	74%
Criminal Case Clearance Rate - A Clearance Rate of 100% means the court has disposed of as many cases as were filed, i.e., the court is keeping up with its incoming caseload.	112%	102%	0.77	>100%	>100%	102%

SALT LAKE CITY JUSTICE COURT

Kate Fairchild, Court Administrator

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	4,785,818	5,339,159	5,418,263	
Operating and Maintenance	50,341	58,507	64,507	
Charges & Services	510,782	551,277	795,277	
Capital Expenditures	—	9,167	9,167	
Equipment Expense	4,925	—	—	
Total Justice Court	5,351,866	5,958,110	6,287,214	
DIVISION BUDGETS				
Justice Court	5,351,866	5,958,110	6,287,214	44.00
Total Justice Court	5,351,866	5,958,110	6,287,214	
FUNDING SOURCES				
General Fund	5,351,866	5,869,748	6,186,831	43.00
Funding Our Future	—	88,362	100,383	1.00
Total Justice Court	5,351,866	5,958,110	6,287,214	
FTE by Fiscal Year	42.00	44.00	44.00	

FY 2026 Department Budget



SALT LAKE CITY JUSTICE COURT

Kate Fairchild, Court Administrator

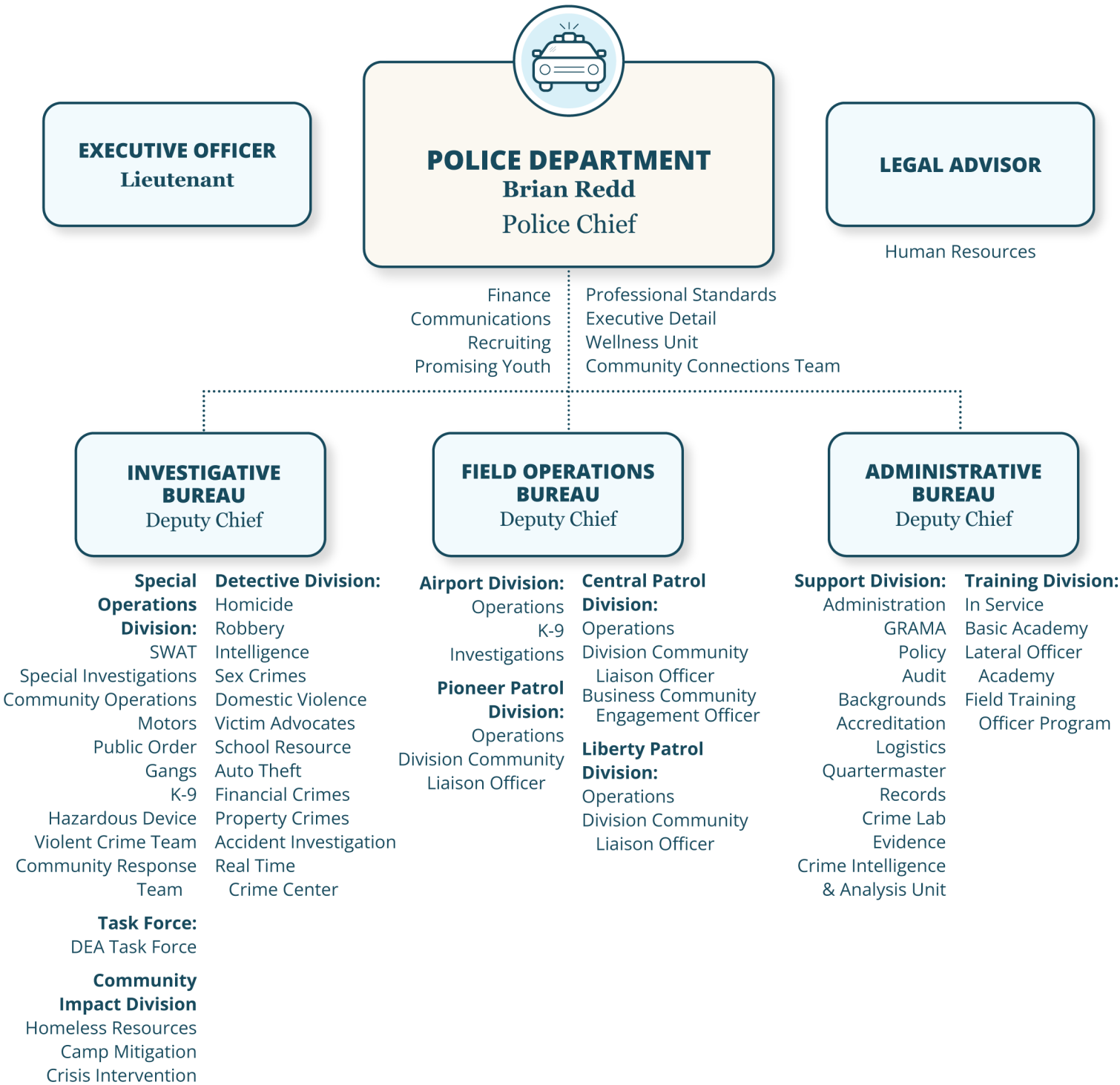
Changes discussed below represent adjustments to the FY 2024-25 adopted budget.

Personnel Services Base-to-Base Changes	(133,023)
Base-to-Base changes compares personnel services costs adopted as part of the FY2025 budget to actual personnel services costs paid during the first pay period of the calendar year 2025. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	(4,503)
The budget includes changes as required for participation in the Utah State Pension System.	
Insurance Rate Changes	(38,419)
This increase reflects a change in the cost of insurance for the Justice Court as described in the Budget Summary section of the Budget Book.	
Salary Proposal	143,866
This increase reflects the Justice Court's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Health Savings Account	(10,000)
The budget includes an increase as described in the Budget Summary	
BA #1: Enhanced Security at Justice Court	200,000
Per the report provided to the Justice Court from Nathan Kobs with Public Services, a deficiency in security has been addressed for the safety of the Justice Court staff.	
Policy Issues	
Contractual Increase - Interpreters	50,000
Due to inflation, competing pay, and a recent change in the dynamic of court cases, it is anticipated that a minimum increase of 19% in interpreter requests is needed in the coming year. The \$50,000 is a budget neutral transfer from the Language Access Program in the Mayor's Office.	

This page intentionally left blank

SALT LAKE CITY POLICE DEPARTMENT

Organizational Structure Fiscal Year 2025-26



Police Department

DEPARTMENT VISION STATEMENT

"We will build upon the noble traditions of integrity and trust to foster a culture of service, respect and compassion toward our employees and the community we serve."

DEPARTMENT MISSION STATEMENT

"We will serve as guardians of our community to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment."

DEPARTMENT OVERVIEW

The Salt Lake City Police Department serves more than 200,000 residents with a budgeted workforce of 759 general fund full-time equivalents (FTEs). In addition, 20 sworn FTEs remain unfunded to support ongoing hiring processes for Fiscal Year 2026. The Department is organized under the Office of the Chief and is structured into three bureaus: Field Operations, Investigative, and Administrative.

The Salt Lake City Police Department remains committed to providing professional, safe, and effective public safety services to our community. The Department is working closely with the Mayor and City Council to take a proactive approach to addressing the City's evolving needs through the Mayor's 2025 Public Safety Plan. To enhance efficiency, the Department is expanding the use of alternative response models, including the Police Community Response Team (PCRT) and technology-driven solutions. Ongoing efforts also include strengthening policies, increasing transparency, advancing training, and deepening community engagement while upholding the Department's Mission and Vision to serve our community and to foster stronger community relationships.

Chief Brian Redd is strategically reviewing and evaluating the police department's operations with a focus on supporting officer needs, reducing crime, increased collaboration with community stakeholders and law enforcement partners and working on the strategic objectives of the Public Safety Plan. Key to meeting the department's objectives is increasing employee retention and hiring to full staffing.

The Department is proud of the city's growth trajectory. As Salt Lake City becomes an entertainment and economic hub in the Mountain West, the Department will need appropriate growth to scale and achieve the needs of residents and visitors alike as we look toward future world events, including the Olympics.

The City's growth is reflected in the Department's calls for service. Since FY 2022, the Department's call volume is consistently over 130,000 per year. The demands on the Department have required innovation and a strategic approach to manage our resources and maintain responsiveness for our community members.

SALT LAKE CITY POLICE DEPARTMENT

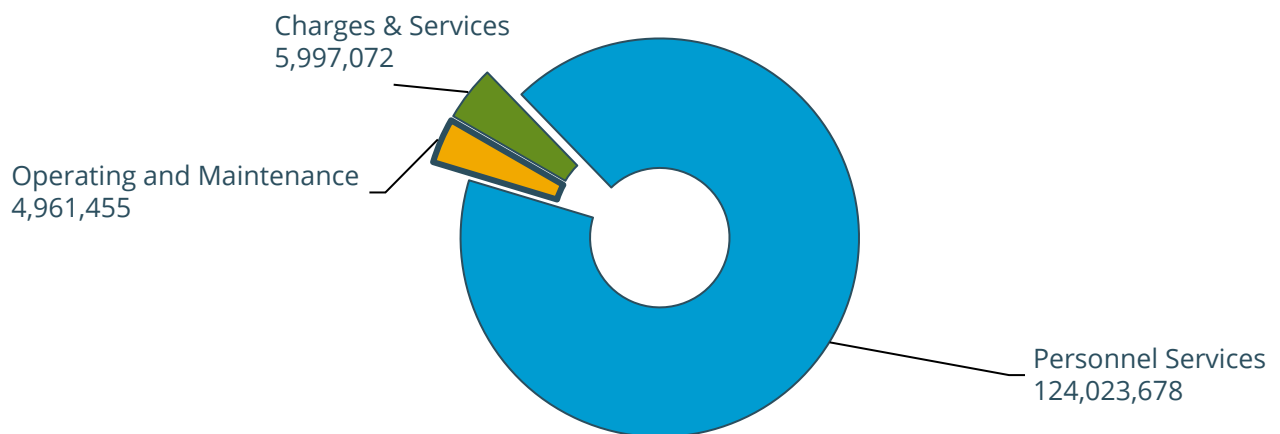
Brian Redd, Chief of Police

Department Performance Measurements

Measure	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Lower violent crime when compared to previous year	2%	(8)%	(7)%	(5)%	(5)%
Improve Response Times for Priority 1 Calls for Service (Median)	8:51	7:43	7:17	10:00	7:00
Fill all vacant sworn positions (0 vacancies)	-39	-39	-43	0	0
Increase community outreach events	New Measure	New Measure	197	10 Events per month	10 Events per month

SALT LAKE CITY POLICE DEPARTMENT*Brian Redd, Chief of Police*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	107,203,459	110,644,432	124,023,678	
Operating and Maintenance	2,353,215	4,473,979	4,961,455	
Charges & Services	6,092,740	4,883,045	5,997,072	
Equipment Expense	11,443	—	—	
Total Police Department	115,660,857	120,001,456	134,982,205	
DIVISION BUDGETS				
Administrative Bureau	18,897,559	22,973,608	23,043,078	125.00
Field Operations I Bureau	25,661,381	27,836,194	31,264,533	376.00
Field Operations II Bureau	25,036,959	23,597,863	30,505,198	0.00
Investigative Bureau	32,298,449	29,795,301	36,701,472	221.00
Office of the Police Chief	13,766,507	15,798,490	13,467,925	57.00
Total Police Department	115,660,857	120,001,456	134,982,205	
FUNDING SOURCES				
General Fund	105,110,737	105,120,479.98	122,717,060	690.00
Funding Our Future	10,550,120	14,880,976	12,265,146	89.00
Total Police Department	115,660,857	120,001,456	134,982,205	
FTE by Fiscal Year	761.00	767.00	779.00	

FY 2026 Department Budget

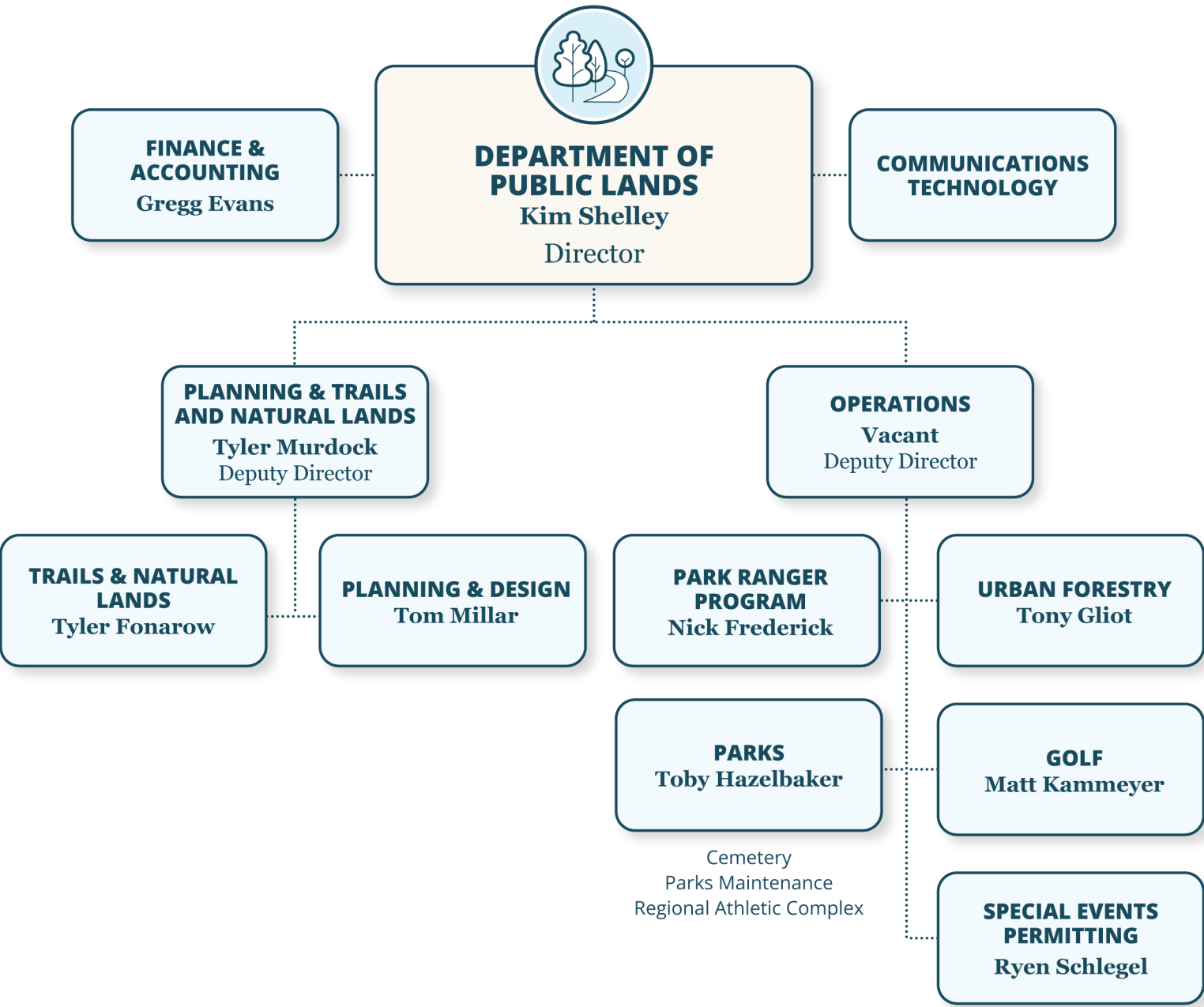
SALT LAKE CITY POLICE DEPARTMENT*Brian Redd, Chief of Police*

Changes discussed below represent adjustments to the FY 2025-26 adopted budget.

Personnel Services Base-to-Base Changes	2,541,060
Base-to-base changes compares personnel services costs adopted as part of the FY2026 budget to actual personnel services costs paid during the first pay period of the calendar year 2025. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	863,160
The budget includes changes as required for participation in the Utah State Pension System.	
Insurance Rate Changes	(567,752)
This increase reflects a change in the cost of insurance for the Police Department as described in the Budget Summary section of the Budget Book.	
Salary Proposal	3,052,964
This increase reflects the Police Department's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
CCAC Salary Adjustments	1,748
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC).	
Health Savings Account	(182,000)
This budget includes funding to cover increases in Health Savings Account	
Shift Differential, Call Back, Other Pay	4,583,457
This budget includes cost increases for shift differential, call back, and other MOU related pay	
Overtime	3,010
Increase in overtime cost based on FY 26 wage rates	
BA #2: FY 24-25 COPS Hiring Program	1,949,362
Budget for match required on the FY 25 COPS Hiring Grant for 10 officers and 2 Sergeants	
BA #2: FY 24-25 State Homeless Mitigation Officer Costs	498,692
Budget for supplies, equipment and technology for officers assigned to the State Homeless Mitigation Grant	
Policy Issues	
Police Department Overtime increase - MOU & FLSA	1,500,000
Increase in overtime cost based on FY 26 wage rates to ensure compliance with FLSA	
Crime Monitoring & Response Technology	35,325
Integration of public safety cameras providing real time awareness in emergency response and calls for service. Supports call diversion, alternate response and case resolution	
Increase Alternate Response Program - Drone as a first responder	53,550
Drone program to support patrol, investigations and emergency response providing call diversion and alternate response	
Inflation Increase - operating supplies	277,160
Provides budget for supplies, equipment and technology that have cost increases for FY 26	
SLCPD Airport Division Budget Increase - with revenue offset	371,014
Provides budget increase for non personnel costs of police staffing in the airport division.	

This page intentionally left blank

DEPARTMENT OF PUBLIC LANDS
Organizational Structure Fiscal Year 2025-26



Department of Public Lands

DEPARTMENT VISION STATEMENT

Provide a vibrant system of connected public landscapes and living infrastructure that enhances the community's identity, sense of place, and quality of life.

DEPARTMENT MISSION STATEMENT

Salt Lake City shall enhance the livability of the urban environment to ensure that the resources under our management are carefully stewarded and equitably accessible for future generations.

DEPARTMENT OVERVIEW

The Department of Public Lands' five divisions are tasked with the planning, construction, coordination, maintenance, operations, and acquisition of Public Lands with a community-based approach. In coordination with many City partners, the Department of Public Lands protects, grows, and enhances natural landscapes, trees, and outdoor green spaces for the health, beauty, and recreational opportunities of residents and visitors.

Administrative Services Division: Provides leadership, project support, budget support, and long-term strategies and initiatives through communications, public outreach, finance, technology, information management, and policy development. The Park Ranger Program also operates under Administration Services to ensure City parks and trails are welcoming, safe, and positive places for everyone.

Parks Division: Is the steward of and responsible for the oversight of 864 acres of park lands (City Parks), SLC Cemetery (130 acres), and the Regional Athletic Complex (118 acres). The Salt Lake City Parks Division ensures the preservation, development, and maintenance of parks throughout the city for the use and enjoyment of community members and visitors to Salt Lake City.

Golf Division: Manages the operations of six full-service golf courses throughout the City. Golf operations include the maintenance of all green spaces, programming of golf clinics, tournaments, leagues, instruction programs. Golf operations also manages the course retail pro shops, cafes, driving ranges, and cart fleet maintenance and rentals.

GOLF ENTERPRISE FUND	Actual 2023-24	Adopted 2024-25	Recommended 2025-26	Difference	Percent Change
Revenue and Other Sources					
Green Fees	6,457,139	5,664,288	5,977,043	312,755	5.5 %
Cart Rental	2,788,125	2,239,296	2,398,305	159,009	7.1 %
Retail Sales	1,133,202	1,060,700	1,079,705	19,005	1.8 %
Driving Range Fees	588,696	480,036	853,397	373,361	77.8 %
Concessions	128,979	129,751	127,161	(2,590)	(2.0) %
CIP Fee	870,747	763,330	873,574	110,244	14.4 %
Miscellaneous Revenue	1,213,384	1,176,800	1,027,506	(149,294)	(12.7) %
Transfers In	2,086,829	2,104,615	1,819,943	(284,672)	(13.5) %
Total Revenue & Other Sources	15,267,101	13,618,816	14,156,634	537,818	3.9 %
Expenses & Other Uses					
Personal Services	5,248,439	5,468,907	5,638,655	169,748	3.1 %
Material and Supplies	1,797,604	1,890,618	2,099,333	208,715	11.0 %
Other Operating Expenses (Charges/Services/Fees, Admin Service Fee, PILOT, Intradepartmental Charges)	3,092,167	4,200,258	4,171,530	(28,728)	(0.7) %
Capital Outlay - Cash	1,698,993	8,372,951	14,114,063	5,741,112	68.6 %
Debt Service - ESCO	514,761	528,213	546,619	18,406	3.5 %
Total Expenses & Other Uses	12,351,964	20,460,947	26,570,200	6,109,253	29.9 %
Change in Net Assets	2,915,137	(6,842,131)	(12,413,566)	(5,571,435)	

Planning & Design Division: Oversees planning and design efforts including master plans, capital improvement funds and impact fee planning, site planning, and community engagement, as well as construction document design and project management and oversight of construction management activities of Departmental capital projects and initiatives. This includes adding park acreage, increasing level of service, and adding new and renovated assets.

Trails & Natural Lands Division: Oversees the management and care of approximately 2,000 acres of urban natural lands as well as shared management of an additional 8,000 acres located in the Salt Lake City Foothills. These lands consist of riparian corridors, wetlands, trails, wildlife preserves, and critical lands within the city's nature parks, bike parks, Foothills Natural Area, and Jordan River corridor. The division's primary focus is on advancing the ecological health and biodiversity of the public lands system and improving the quality, accessibility, and equity of natural lands and resources for habitat protection and sustainable recreational use.

Urban Forestry Division: Manages approximately 92,000 trees with 25,000 potential planting sites located in city parks, on city facility properties, and along city streets and trails. The program provides services related to the maintenance of city trees including tree pruning, tree planting, removal, health evaluation, emergency response, project plan review/permit issuance, storm cleanup/pickup, and hazard assessment. As the vast majority of the City's inventoried trees are

located along residential neighborhood streets, the Urban Forestry Division works closely with thousands of city residents every year to deliver personalized tree care services and share important information on the role of residents in watering street trees.

DEPARTMENT OF PUBLIC LANDS

Kim Shelley, Director

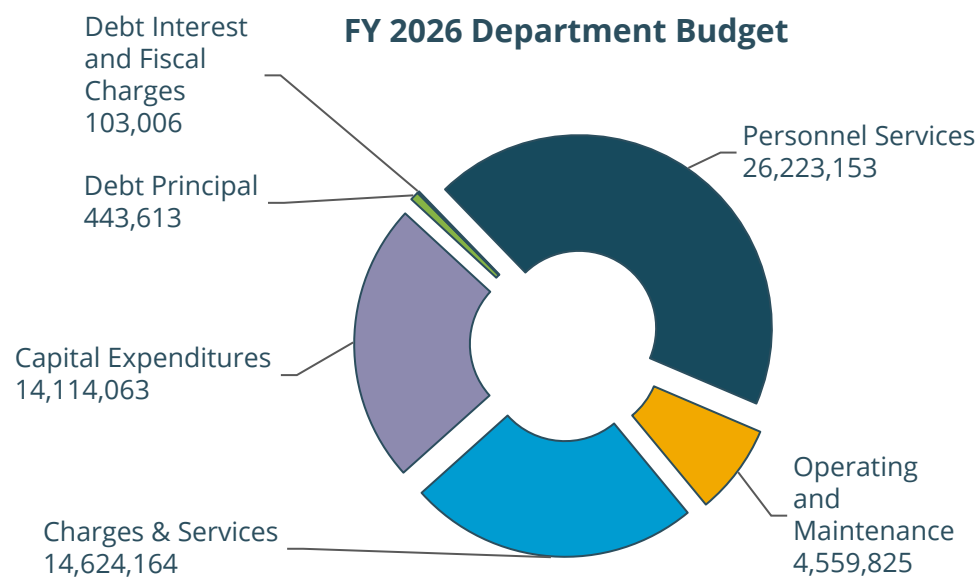
Department Performance Measures

Measure	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
TRAILS & NATURAL LANDS: # of active biodiversity enhancement projects	4	6	6	15	15
FORESTRY: Ratio of trees planted to trees removed (a number greater than one indicates expansion)	2.05	1.59	1.42	1.6	1.5
GOLF: Revenue Per Start	\$32.12	\$32.49	\$34.04	\$30.00	\$31.34
PARKS: Ratio of maintained acres per maintenance FTE	13.85	12	13.65	13.5	13
Planning & Design: Average number of projects assigned to each project manager (landscape architect or planner)	—	10.80	8.00	8.00	7.00

*FY 24 are goals only.
**Year over year numbers fluctuated due to FY20 & FY21 Covid 19 factors.

DEPARTMENT OF PUBLIC LANDS*Kim Shelley, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	22,213,591	24,776,666	26,223,153	
Operating and Maintenance	5,800,508	4,354,641	4,559,825	
Charges & Services	9,270,977	12,144,489	14,624,164	
Capital Expenditures	—	8,372,951	14,114,063	
Equipment Expense	802,108	—	—	
Debt Principal	392,238	413,761	443,613	
Debt Interest and Fiscal Charges	122,523	114,452	103,006	
Improvements Expense	926,764	—	—	
Total Public Lands	39,528,710	50,176,960	60,067,825	
DIVISION BUDGETS				
Golf	12,299,267	20,468,635	26,570,200	34.15
Parks	14,184,321	16,621,580	18,884,099	78.00
Planning & Design	1,380,069	1,781,361	1,776,020	11.00
Public Lands Administration	4,934,978	3,752,082	4,649,657	20.85
Trails & Natural Lands	3,243,640	3,819,230	4,183,047	32.00
Urban Forestry	3,486,435	3,734,071	4,004,802	18.00
Total Public Lands	39,528,710	50,176,960	60,067,825	
FUNDING SOURCES				
General Fund	27,229,378	28,023,153	31,234,428	138.35
FOF Fund	—	1,692,859	2,263,197	21.50
Golf Fund	12,299,332	20,460,948	26,570,200	34.15
Total Public Lands	39,528,710	50,176,960	60,067,825	
FTE by Fiscal Year	192.00	200.00	194.00	



DEPARTMENT OF PUBLIC LANDS*Kim Shelley, Director*

Changes discussed below represent adjustments to the FY 2024-25 adopted budget.

Personnel Services Base-to-Base	715,219
Base-to-base changes compares personnel services costs adopted as part of the FY2025 budget to actual personnel services costs paid during the first pay period of the calendar year 2025. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	37,990
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	(27,349)
This increase reflects a change in the cost of insurance for the Department of Public Lands as described in the Budget Summary section of the Budget Book.	
Salary Proposal	468,255
This increase reflects the Department of Public Lands portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Health Savings Account	(22,500)
The budget includes an increase as described in the Budget Summary	
CCAC Salary Adjustments	124,752
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC).	
BA #3: Sycamore Tree Pilot Study - Urban Forestry	150,000
The budget request is for ongoing funding to test a variety of treatments for diseased sycamore trees. This includes exploring different types of treatments using fungicides and insecticides and varying application methods. The treatments could be in response to different diseases including fungal disease, bug infestations, and mildew.	
BA #5: Transfer of Constituent Services and Office Coordinator to Public Lands	92,962
The budget request includes an FTE transfer of an Office Coordinator (N19) from the Mayor's Office to the Public Lands Department to better support the administrative functions of the department.	
Policy Issues	
Graffiti Response Team - Transfer from Public Lands to Public Services - Operating	(98,161)
Ongoing operating budget to support 7 employees being transferred from Public Lands to Public Services as part of the Clean City Team creation	
Graffiti Response Team - Transfer from Public Lands to Public Services - Personnel	(670,237)
As part of the Public Safety Plan, many public-facing services will be consolidated under the Clean City Team, including Graffiti Response, previously in the Public Lands Department. This funding reflects the transfer of 7 FTEs from Public Lands to Public Services.	
Public Utilities Inflationary Increase	950,091
The Public Lands Department is requesting a budget increase to cover inflationary and rate change costs related to public utilities for water, sewer, storm water, and franchise fees.	

Operational Inflationary Items 94,184

The Public Lands Department has experienced operational expense increases related to inflationary and other contractual price increases. The budget includes funding for cost increases to multiple expense categories related to maintenance, operational contracts, and supplies.

Department Contractual Obligations 177,429

The Public Lands Department has experienced increased costs related to contractual price increases. The budget includes funding for cost increases to multiple expense categories related to contractual costs.

New Property Maintenance 710,329

The budget request includes funding for ongoing maintenance costs related to multiple new properties and amenities added to the Public Lands Department inventory.

Goals: To preserve, protect, maintain, improve, and enhance Salt Lake City's public park lands, facilities, and assets.

Outcomes: We strive to keep Parks assets Clean, Green, and Safe.

Tracking Metrics:

1. Parks Maintenance budget per acre
2. Parks Ratio of maintained acres per FTE
3. Cemetery Maintained Acres
4. Cemetery Maintenance budget per acre
5. Cemetery Ratio of maintained acres per FTE
6. RAC Maintained Acres
7. RAC Maintenance budget per acre
8. RAC Ratio of maintained acres per FTE
9. RAC Economic Impact (Calendar Year)

New Properties - Personnel 259,102

The budget request includes funding for ongoing seasonal staff hours (13,371) to maintain multiple new properties and amenities added to the Public Lands Department inventory.

New Property Maintenance - Fleet 328,650

The budget request includes funding for one-time fleet purchases for (5) pieces of equipment that will be used to maintain new properties and amenities. The specific properties include Glendale Regional Park phase I and 700 East Pathways.

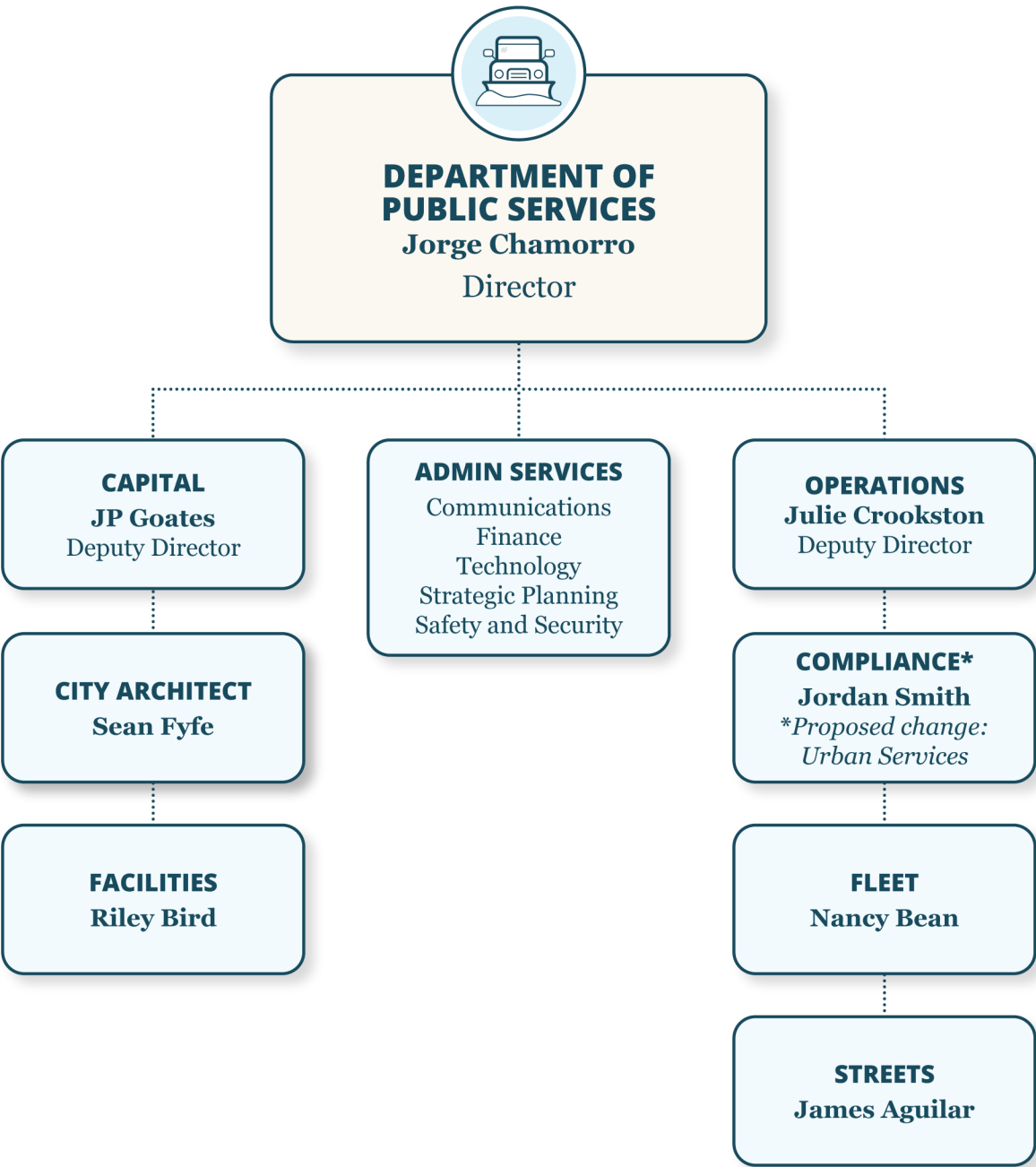
Overnight Park Security - East and West side 515,000

The budget request proposes dedicated contracted Park Security Services for highly impacted parks and trails on the east and west side of the city. Priority locations include: Westside Locations: Glendale Park, Jordan Park, International Peace Gardens, Cottonwood Park and Riverside Park. Eastside Locations include: Liberty Park, Herman Franks, Fairmont, and Allen Park.

Seasonal Staff Hourly Pay Adjustments 304,547

The budget request proposes additional seasonal staff to provide more seasonal staff hours to cover the increased demand for trash removal, irrigation repairs, events support, and increased parks usage. In addition, Parks has utilized more year-round part-time staff to cover ongoing maintenance needs such as snow removal, trash removal and other facility repairs.

DEPARTMENT OF PUBLIC SERVICES
Organizational Structure Fiscal Year 2025-26



The Department of Public Services

The Department of Public Services provides essential services to residents, businesses, and visitors; capital improvement project development and delivery; and internal services that support all other City functions. The department's vision is to be responsive to and anticipate the needs of a growing, diverse, and vibrant city. Department funds come from the General Fund and the Fleet Fund.

MISSION STATEMENT

Public Services is a team of professionals who value transparency, efficiency, and dignity. We are committed to providing essential municipal services and accessible public spaces for Salt Lake City by investing public funds effectively, efficiently, and sustainably to make life better throughout the community.

PUBLIC SERVICES DEPARTMENT OVERVIEW

Administrative Services, under leadership of the Department Director, provides leadership, project support, strategy, and vision to the department while establishing standards and processes for transparent, accountable, and data-driven solutions that aim to better serve the public and enhance City assets. Functions of this division include technology implementation, internal and external communications, finance, special projects, building administration, capital management, information management, strategic planning, internal security, and policy and procedure tracking for department management.

Additional responsibilities of this division now includes architecture and construction management services:

- Construction management and design services for Parks and Capital Improvement Program projects.

Facilities is responsible for the stewardship of 98 City-owned buildings, totaling more than 2.89 million square feet. Facilities manages the technology systems that keep an inventory of condition and work performed on each facility, utility consumption, schedules repair and replacement, quantifies deferred capital renewal, and projects costs to preserve assets over their lifetime.

Fleet procures and maintains 1,935 City-owned vehicles and 2,786 pieces of equipment; supplies and monitors fuel at 15 locations; manages a vehicle pool; and maintains a truck wash-out facility. Fleet prepares utilization and performance data that is used to optimize the fleet while supporting the City's environmental goals. The division is actively involved in securing a plan for electric infrastructure.

The Fleet Fund is managed by tracking expenses and revenues received from charging other City departments for services offered. The table below is a summary of the Fleet Fund budget since fiscal year 2024.

Fleet Fund

Ledgers	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Mayor Rec'd	Difference	Percentage Change
Revenue & Other Sources					
Maintenance Billings	11,480,600	14,430,440	14,451,960	21,520	0.1 %
Fuel Billings	3,681,690	4,834,205	3,230,913	(1,603,293)	(33.2)%
Sales of Vehicles	543,020	346,750	399,977	53,227	15.4 %
General Fund Transfer for Replacement	12,133,150	5,657,993	5,800,650	142,657	2.5 %
Other Revenue	1,212,300	992,903	42,201	(950,702)	(95.7)%
Debt Proceeds (Financed Equipment Purchases)	—	—	—	—	
Total Revenue & Other Sources	29,050,760	26,262,291	23,925,700	(2,336,591)	
Expenses & Other Uses					
Personnel Services	4,792,491	4,831,395	5,842,814	1,011,419	120.9 %
Operating & Maint (Excluding Fuel)	5,329,854	5,928,221	5,604,000	(324,221)	94.5 %
Fuel Purchases	3,354,089	4,476,680	3,125,613	(1,351,068)	69.8 %
Charges and Services	1,664,191	3,449,914	2,451,396	(998,518)	71.1 %
Debt Service and Interest	3,192,761	2,667,129	1,925,033	(742,096)	72.2 %
Debt (Financed Equipment Purchases)	913,268	—	—	—	
Equipment Purchases (Non-Financed)	9,952,383	4,294,117	4,275,594	(18,523)	99.6 %
Transfers Out (Debt Service & Other)	290,945	2,061,893	300,052	(1,761,841)	14.6 %
Capital Other Improvements	(1,698)	238,316	210,000	(28,316)	88.1 %
Total Expenses & Other Uses	29,488,284	27,947,665	23,734,502	(4,213,163)	
Change in Net Assets	(437,524)	(1,685,374)			

Streets is responsible for the following operations on City-owned roadways:

- Repair and apply surface treatments on 1,693 lane miles of asphalt roadways as well as pothole repair, and asphalt mill and overlay.
- Manage public-way concrete program which includes the upgrade of concrete ADA ramps, concrete replacement through the residential 50/50 or 100% cost-share program, and sidewalk trip and fall mitigation.
- Concrete road maintenance including joint sealing and limited slab replacement on 192 concrete and jointed concrete roadway lane miles.
- Control snow and ice on roadways, protected bike lanes, and viaduct sidewalks.
- Maintain signalized intersections' signals, flashing crosswalks, and electronic traffic control devices, providing after-hours coverage for emergency response.
- Perform annual inspections, installations, maintenance and replacement of traffic signs and painted roadway markings.
- Street sweeping to protect the storm water drainage system while providing a clean, well-presented City.

Urban Services, formerly the Compliance Division, is responsible for providing the efficient and effective delivery of the following services:

- Enforce City codes relevant to parking, food cart vendors, sidewalk entertainers, and impoundment.
- Process customer service requests from residents and business owners.
- Enforce vehicle idling violations.
- Manage vehicle impound operations with contracted vendor.
- Recruit and supervise school crossing guards at State required intersections.
- Maintain and service parking pay stations.
- Manage operations and access of the Library Parking Garage.

Additional responsibilities of this expanded division include:

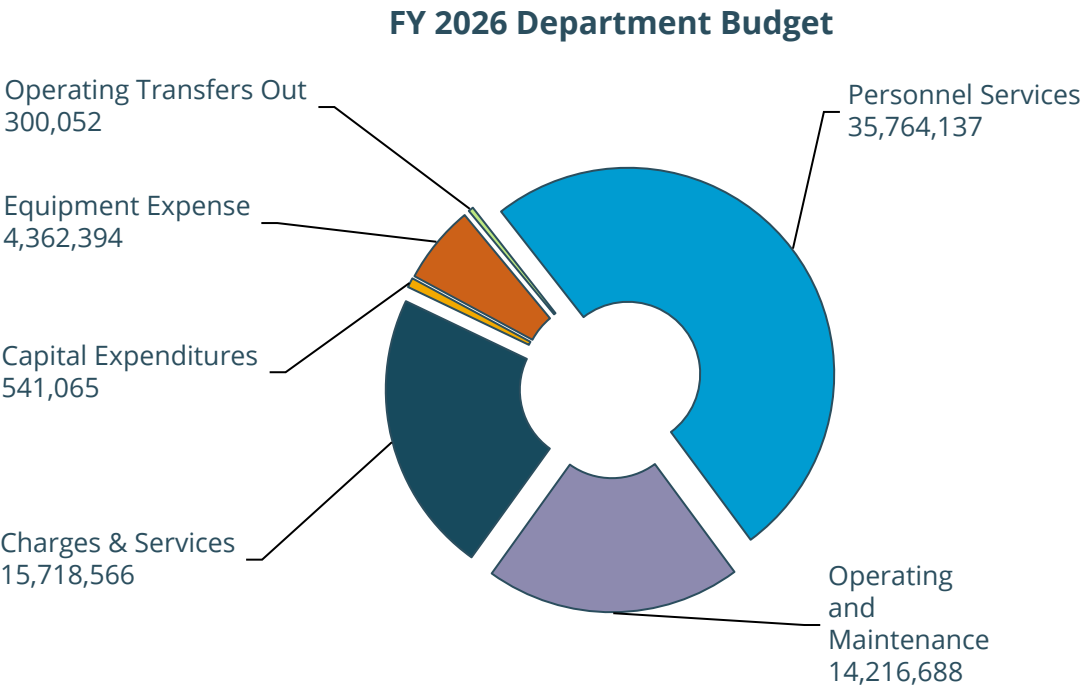
- Graffiti removal for the City.
- Direct the operations of the Rapid Intervention Team (RIT), which rehabilitates homeless encampment sites.
- Maintain maintenance and improvement operations for Downtown and Sugar House business districts — more than 1.76 million square feet of public plazas, rights-of-way, green ways, and pavers.

Department Performance Measurements

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
URBAN SERVICES: maintain full coverage of required school crossings, with crossing guard staff during the school year.	100%	95%	100%	100%	100%
FACILITIES: Maintain productivity of total tasks completed on time.	75%	75%	75%	75%	75%
FLEET: Maintain mechanic productivity rate during work hours at 90% or greater	92%	88%	90%	90%	90%
STREETS: Complete mileage projected for mill and overlay as maintenance treatment (new metric in 24)	N/A	N/A	5 miles	10 miles	10 miles
ADMINISTRATION: Complete building vulnerability assessments (new metric in 24). Measured in number of buildings assessed. <i>*All assessments will be completed by 2025, therefore 2026 will convert to being measured in number of buildings audited.</i>	N/A	N/A	5	50	72*

DEPARTMENT OF PUBLIC SERVICES*Jorge Chamorro, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	32,012,482	36,083,805	35,764,137	
Operating and Maintenance	13,327,846	15,423,843	14,216,688	
Charges & Services	11,702,735	12,723,538	15,718,566	
Capital Expenditures	—	790,423	541,065	
Equipment Expense	10,400,931	7,008,420	4,362,394	
Debt Principal	3,004,330	—	1,840,639	
Debt Interest and Fiscal Charges	188,431	—	84,394	
Improvements Expense	132,027	—	180,335	
Operating Transfers Out	—	2,061,893	300,052	
Total Public Services	70,768,781	74,091,922	73,008,270	
DIVISION BUDGETS				
Compliance	4,051,698	5,003,106	11,184,498	70.00
Public Services Engineering	6,072,064	7,295,360	2,520,816	13.00
Facility Services	12,817,355	13,042,062	10,143,218	35.00
Fleet	29,520,989	27,947,665	23,735,252	49.00
Public Services Administration	3,424,265	4,263,050	6,649,862	19.00
Streets	14,882,410	16,540,679	18,774,624	117.00
Total Public Services	70,768,781	74,091,922	73,008,270	
FUNDING SOURCES				
General Fund	41,279,045	43,450,984	45,984,813	225.00
FOF Fund	—	2,693,273	3,288,205	29.00
Fleet Fund	29,489,736	27,947,665	23,735,252	49.00
Total Public Services	70,768,781	74,091,922	73,008,270	
FTE by Fiscal Year	319.00	325.00	303.00	



DEPARTMENT OF PUBLIC SERVICES*Jorge Chamorro, Director*

Changes discussed below represent adjustments to the FY 2024-25 adopted budget.

Personnel Services Base to Base Changes	1,718,465
Base to base changes compares personnel services costs adopted as part of the FY2025 budget to actual personnel services costs paid during the first pay period of the calendar year 2025. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	42,346
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	31,190
This increase reflects a change in the cost of insurance for the Department of Public Services as described in the Budget Summary section of the Budget Book.	
Salary Proposal	841,036
This increase reflects the Department of Public Services portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Health Savings Account	(40,000)
The budget includes an increase as described in the Budget Summary	
CCAC Salary Adjustments	137,080
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC).	
BA #5: Ongoing City Hall Security (Pending)	700,000
Incorporating funds appropriated in Budget Amendment #5 of FY25 to the Department of Public Services' base budget.	
Policy Issues	
HEART Employee Transfer - From Community and Neighborhoods to Public Services - Personnel	314,416
Transfer of three FTEs from Homeless Engagement And Response Team (HEART) to the Department of Public Services to increase efficiency in the Clean City Team. These FTEs will manage the coordination between Advantage Services' cleaning efforts and the Clean City team, coordinate responses to all incoming requests, and continue to coordinate with the HEART team.	
HEART Employee Transfer - From Community and Neighborhoods to Public Services - Operating	10,802
Operating budget to support three FTEs being transferred from HEART to the Clean City Team.	
Engineering Division Transfer - From Public Services to Community and Neighborhoods - Personnel	(5,371,960)
Transfer of 37 FTEs from the Department of Public Services to the Department of Community and Neighborhoods (CAN). This will consolidate management and oversight of roadway projects from concept planning to project delivery and will streamline communication between the Engineering Division and the multiple stakeholders in CAN, including Building Services, Planning, and Transportation.	
Engineering Division Transfer - From Public Services to Community and Neighborhoods - Operating	(212,086)
Transfer of ongoing operating budget to support 37 employees being transferred from the Department of Public Services to the Department of Community and Neighborhoods.	

Graffiti Response Team - Transfer from Public Lands to Public Services - Operating	98,161
Transfer of ongoing operating budget to support seven employees being transferred from the Department of Public Lands to the Department of Public Services.	
Graffiti Response Team - Transfer from Public Lands to Public Services - Personnel	670,237
Transfer of seven FTEs from the Department of Public Lands to the Department of Public Services. As part of the Public Safety Plan, many public-facing services will be consolidated under the Clean City Team, including Graffiti Response.	
Homeless Services Advantage Services Contract - Transfer from CAN to PS	1,315,000
Transfer Advantage Services Contract from CAN to Public Services with the exception of A Place For Your Stuff program (\$85k) which will remain within CAN.	
Homeless Services Advantage Services Contract - FY26 Increase	750,000
The proposed budget increase is caused by multiple factors including changes to the City's service delivery method and an increased level of service. The City's need for debris and biowaste removal has expanded and now involves multiple departments. Additionally, late last summer, the City expanded the hours it utilizes Advantage Services and expanded days of the week from five days to seven days a week to keep our city free of biowaste hazards over the weekend as well as during the week.	
Smith's Ballpark Property Management (One-time)	796,015
The Department of Public Services will assume ongoing maintenance, landscaping, and security services for the Ballpark when the Bees and University of Utah leave in June 2025. This will support the Community Reinvestment Agency in their community activation efforts for the property.	
Clean City Team Creation - Personnel	218,000
As part of the Public Safety Plan, the Rapid Intervention Team is being expanded with three new FTEs.	
Goal: To provide a holistic approach to improving cleanliness throughout the City. This includes detritus removal, illegal dumping, camping mitigation and surface cleaning on City property.	
Objective: Improving response times to cleanliness complaints.	
Metrics: 24-hour response for Graffiti removal, Trash cans emptied daily, Under 3-week response time for RIT.	
Clean City Team Start Up Cost (One-time)	25,000
To fund start-up costs including furniture, uniforms, and tools for three new FTEs in the Rapid Intervention Team.	
Right of Way Services Team North Temple - Personnel	131,000
To stand up a small, dedicated team to service North Temple by providing limited clean-up services similar to those offered at the Central and Sugar House business districts. Two FTEs will be added to the Clean City team.	
Right of Way Services Team North Temple - Operating	124,000
Ongoing operating budget to support two new FTEs in the Clean City team.	
Contractual and Inflationary	632,664
The budget includes funding to cover expected rate increases in contracted services and inflationary impacts.	
Hourly Personnel Increases	57,060
To remain competitive in the job market, this funding will be used to increase the hourly rates of existing part-time and seasonal employees.	
Underfunded Services	168,485
As new facilities and upgraded services come online, additional contracts, labor, and parts are needed. This Includes but is not limited to: janitorial, landscaping, appliance contracts, HVAC repair, or fire and security monitoring. Locations include Police Department substations, Community Connection Center, and the 300 North pedestrian bridge.	
Operating Reductions	(340,000)

Operational expense reductions including software use, private security, and summer internships adjustments.

5th of the 5th Street Maintenance	300,000
--	----------------

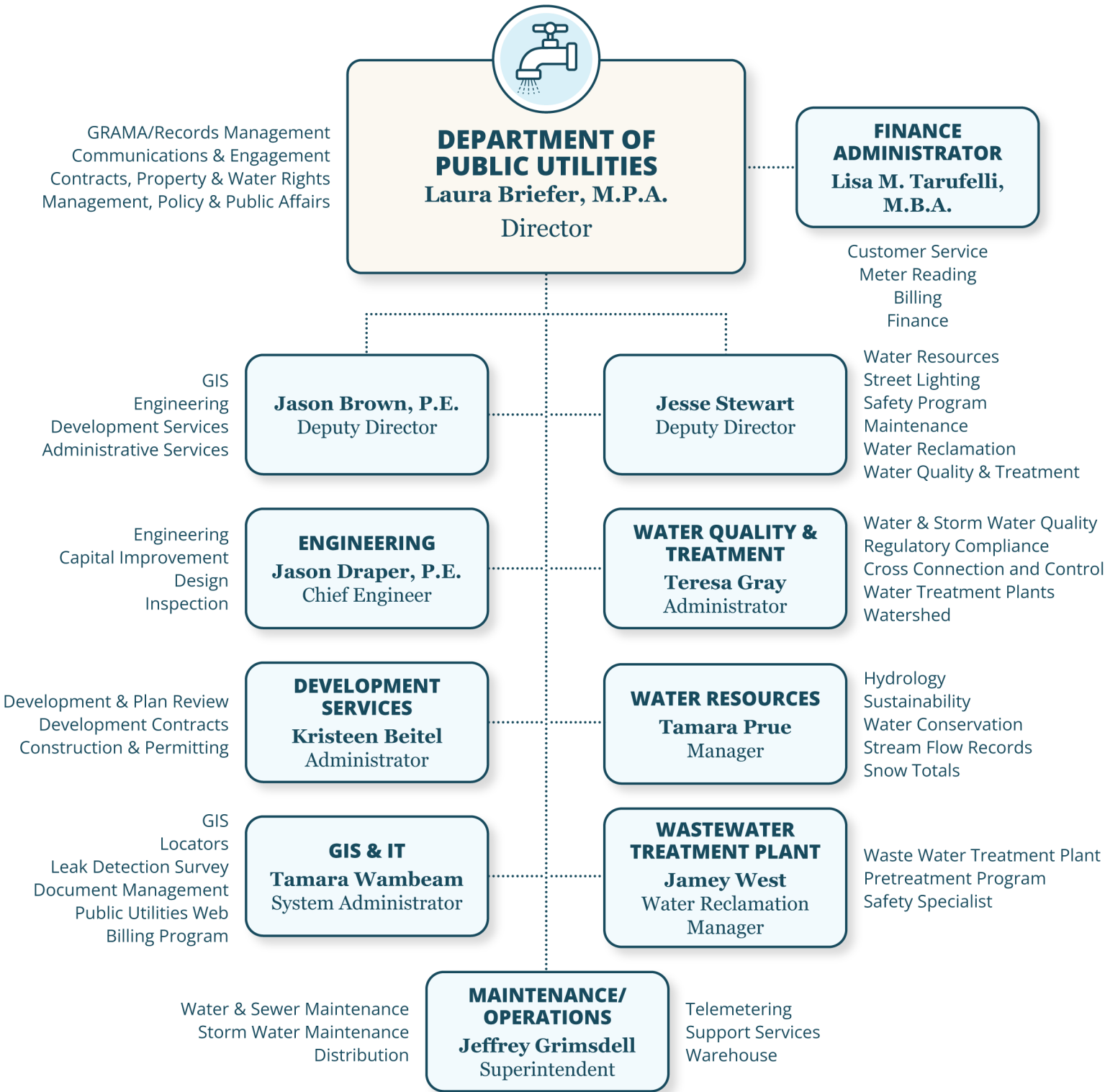
Countywide sales tax for transportation funding to be allocated to the Streets Division to contract out any Transportation Division striping redesigns on certain roadways, as well as increasing the ongoing maintenance funding for roadway markings.

Fire Station Yard Maintenance	11,850
--------------------------------------	---------------

Fire is transferring the budget and responsibility for fire station yard maintenance, carpet cleaning, and tile cleaning to Public Services. Budget offset in the Fire department budget.

This page intentionally left blank

DEPARTMENT OF PUBLIC UTILITIES
Organizational Structure Fiscal Year 2025-26



Department Of Public Utilities

DEPARTMENT MISSION AND VISION STATEMENT

To serve our community and protect our environment by working to continuously improve water, wastewater, stormwater, and street lighting services in a sustainable manner. We strive to uphold the values of Service, Leadership, Integrity, Flexibility, Efficiency, and Stewardship.

DEPARTMENT OVERVIEW

The Salt Lake City Department of Public Utilities (SLCDPU) provides water, sewer, stormwater, and street lighting services. SLCDPU provides sewer, stormwater, and street lighting to the approximately 200,000 residents of Salt Lake City. The service area for SLCDPU's water utility is much larger and provides drinking water to more than 360,000 people in Salt Lake City and portions of Mill Creek, Holladay, Cottonwood Heights, Murray, Midvale, and South Salt Lake. SLCDPU manages the four utilities as separate enterprise funds under one administrative management structure. SLCDPU develops and implements fees, rates, and rate structures that are approved annually by the Salt Lake City Council.

SLCDPU's work in each of its four utilities is vital to public health, environment, economy, and quality of life. Our 508 employees are responsible to ensure the environment is protected, and that the public has access to clean, reliable, and affordable water resources. SLCDPU is extremely accountable to the public in its implementation of these services. In fulfilling this important responsibility, SLCDPU is regulated by (1) federal and state agencies pursuant to the federal Safe Drinking Water Act and Clean Water Act, and the state's drinking water and water quality statutes and rules; (2) federal and state statutes regarding water resources, water quality, and flood control; and (3) local health department regulations concerning drinking water and wastewater. SLCDPU, in turn, enforces numerous regulations concerning water, stormwater, and sewer, primarily contained in Chapter 17 of Salt Lake City's ordinances. SLCDPU is also responsible for regulating the Riparian Corridor Overlay Zone found in Chapter 21 of Salt Lake City's ordinances.

DEPARTMENT OF PUBLIC UTILITIES*Laura Briefer M.P.A., Director***Department Performance Measurements**

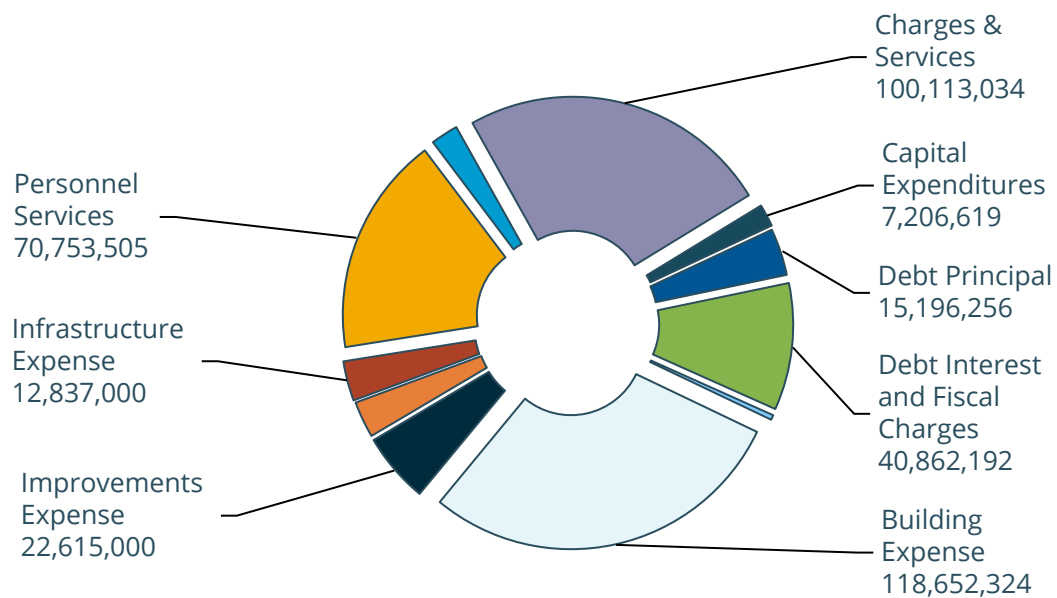
Measure	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Water Quality: Water Quality Turbidity is a measure of water clarity by indicating how cloudy it is. The national benchmark is less than 0.1 Nephelometric Turbidity Units (NTU).	0.028 NTU	0.023 NTU	0.028 NTU	<0.1 NTU	<0.1 NTU
Energy Use: AWWA Water-Energy Efficiency median is 6,881 thousand British thermal units per year per million gallons (Kbtu/yr./MG).	2607 Kbtu/yr/MG	1,905 Kbtu/yr/MG	1,937 Kbtu/yr/MG	1,840 Kbtu/yr/MG	1,840 Kbtu/yr/MG
Water Use: Average Per Capita Water Use in Gallons per Capita per Day (gpcd as of 12/31).	157 gpcd	166 gpcd	155 gpcd	<200 gpcd	<200 gpcd
Sewer: Clean greater than 35% of the sewer collection system.	45% of System	44% of System	55% of System	>35% of System	>35% of System
Stormwater: Linear feet (LF) of lines replaced, rehabilitated, or installed.	18,935 LF	18,956 LF*	15,368 LF*	21,700 LF*	21,700 LF*

**Target based on annual CIP planning.*

DEPARTMENT OF PUBLIC UTILITIES*Laura Briefer M.P.A., Director*

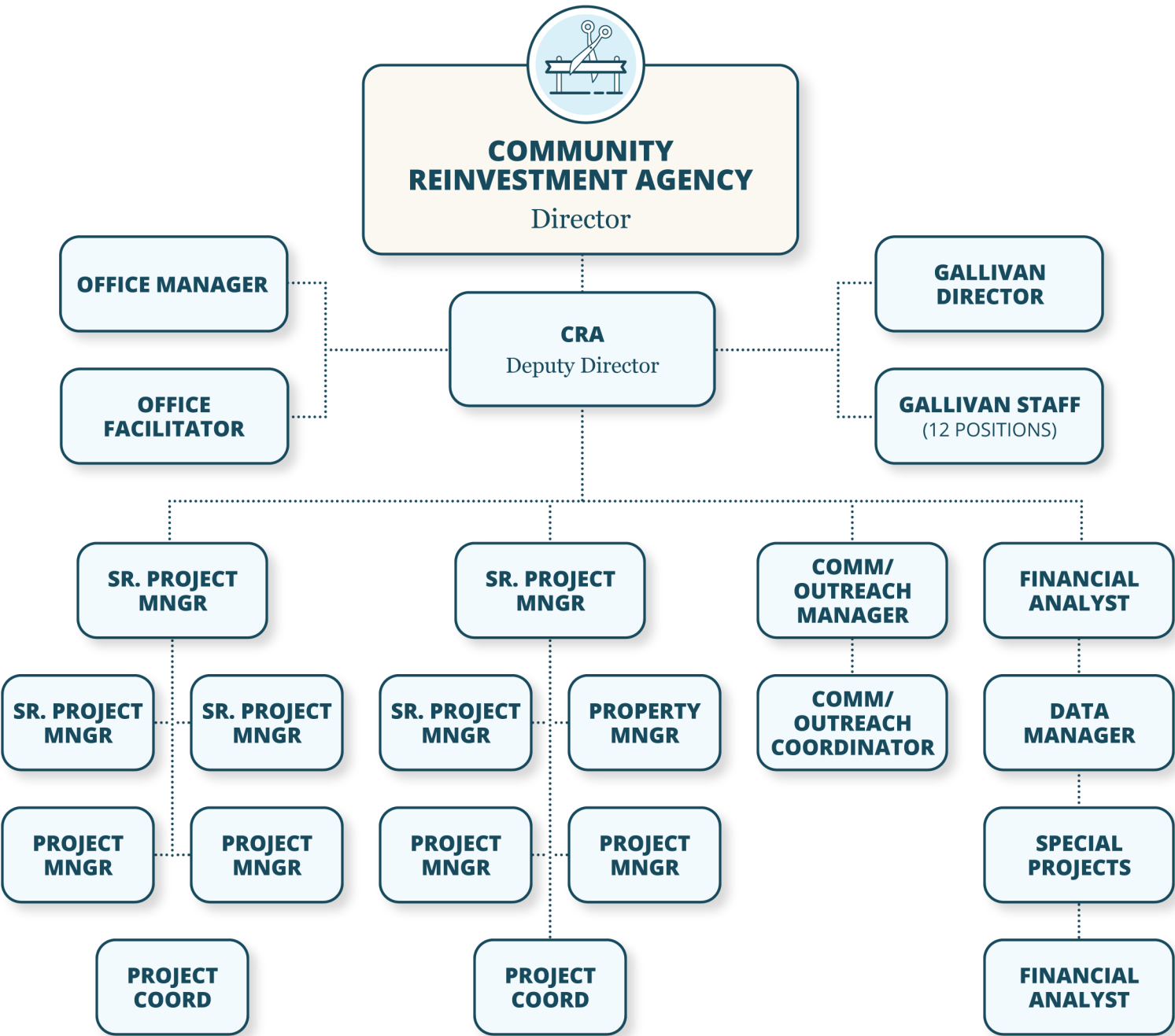
	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	44,581,844	58,717,106	70,753,505	
Operating and Maintenance	9,385,247	11,767,840	8,853,377	
Charges & Services	54,369,566	80,939,069	100,113,034	
Capital Expenditures	5,426,577	7,900,000	7,206,619	
Debt Principal	10,595,833	14,425,111	15,196,256	
Debt Interest and Fiscal Charges	25,457,503	32,941,996	40,862,192	
Land Expense	615	—	1,650,000	
Building Expense	214,891,193	277,865,333	118,652,324	
Improvements Expense	514,447	4,650,000	22,615,000	
Equipment Expense	3,470,459	4,783,500	11,778,700	
Infrastructure Expense	59,602,318	59,125,000	12,837,000	
Total Public Utilities	428,295,603	553,114,955	410,518,007	
DIVISION BUDGETS				
Public Utilities Administration	9,347,444	17,241,502	19,140,548	42.00
Public Utilities Operations and Maintenance	66,726,101	64,458,321	56,166,873	195.00
Water Reclamation	24,538,918	77,542,483	80,219,660	71.00
Public Utilities Finance	28,107,445	39,418,149	42,091,509	52.00
Water Quality	80,521,523	114,261,885	125,961,788	59.00
Water Resources	1,338,605	2,985,915	3,499,582	7.00
Public Utilities Engineering	212,818,102	230,479,108	78,569,875	42.00
Public Utilities GIS and IT	3,827,005	4,471,736	4,868,172	22.00
Total Public Utilities	427,225,144	550,859,098	410,518,007	
FUNDING SOURCES				
Water Fund	287,355,312	311,873,824	159,022,033	299.19
Sewer Fund	15,723,935	28,159,596	26,465,802	138.13
Storm Water Fund	5,522,023	6,776,763	8,418,357	50.33
Street Lighting Fund	119,694,334	206,304,772	216,611,816	2.35
Total Public Utilities	428,295,603	553,114,955	410,518,007	
FTE by Fiscal Year	476.00	475.00	490.00	

FY 2026 Department Budget



This page intentionally left blank

SALT LAKE CITY COMMUNITY REINVESTMENT AGENCY
Organizational Structure Fiscal Year 2025-26



Salt Lake City Community Reinvestment Agency

DEPARTMENT MISSION STATEMENT AND CORE VALUES

The mission of the Salt Lake City Community Reinvestment Agency (CRA) is to revitalize neighborhoods and business districts to improve livability, spark economic growth, and foster authentic communities, serving as a catalyst for strategic development projects that enhance the City's housing opportunities, commercial vitality, public spaces, and environmental sustainability. We foster a set of core values that collectively support the revitalization of Salt Lake City's communities:

ECONOMIC GROWTH We act as a responsible steward of public funds, taking a long-term view of investment, return, and property values.

COMMUNITY IMPACT We prioritize projects and programs that demonstrate commitment to improving equity and quality of life for residents and businesses in Salt Lake City.

NEIGHBORHOOD VIBRANCY We cultivate distinct and livable built environments that are contextually sensitive, resilient, connected, and sustainable.

DEPARTMENT OVERVIEW

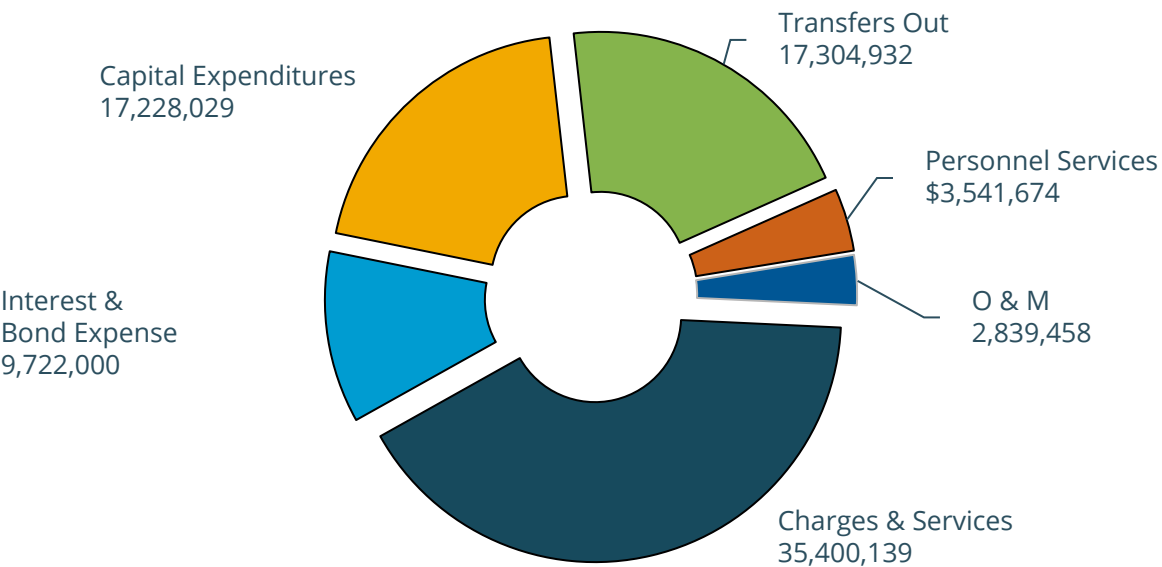
Since 1969, the CRA has played a pivotal role in revitalizing many areas of Salt Lake City. Under the Utah Community Development and Renewal Agencies Act, the CRA has the charge and financial tools to address blight and disinvestment in specific parts of the City. By working with communities and development partners, the CRA is transforming areas suffering from social, environmental, physical, or economic challenges into neighborhoods and commercial districts that are characterized by a variety of useful amenities, vital housing opportunities, successful local businesses, connected public spaces, renewed infrastructure, and public art. As the owner of the Gallivan Center, the CRA also works with the adjacent property owners to oversee the maintenance and programming of the 3.5-acre downtown plaza.

To accomplish its goals to enhance livability and trigger economic investment, the CRA utilizes a robust set of financial, planning, and revitalization tools to support redevelopment within communities throughout the City. The CRA achieves its goals through direction from its CRA Board of Directors (the same members as the Salt Lake City Council) and is administered by its Executive Director (Salt Lake City Mayor). Together with the Gallivan Center, the CRA has a total of 35 positions led by the Director and Deputy Director. The staff conducts the daily operations of the CRA as well as the maintenance and operations of the Gallivan Center.

SALT LAKE CITY COMMUNITY REINVESTMENT AGENCY*Danny Walz, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	\$ 2,686,069	\$ 3,170,296	\$ 3,541,674	35.00
O & M	1,407,280	1,450,000	2,839,458	
Charges & Services	25,984,673	24,476,886	35,400,139	
Interest & Bond Expense	1,864,166	9,644,668	9,722,000	
Capital Expenditures	—	28,153,507	17,228,029	
Depreciation & Amortization	643,083	—	—	
Transfers Out	17,355,613	17,761,527	17,304,932	
Total CRA	\$ 49,940,884	\$ 84,656,884	\$ 86,036,232	
DIVISION BUDGETS				
9-Line	\$ 886,432	\$ 3,307,218	\$ 4,095,450	
Administration	5,635,512	5,167,581	6,456,132	
Block 67 North	322,739	365,771	377,342	
Block 70	3,633,559	11,065,164	11,106,801	
Central Business District	28,466,562	29,893,016	26,526,686	
Depot District	3,811,531	7,095,401	94,857	
Granary District	485,451	1,748,249	2,117,191	
Housing Development Fund	—	2,902,000	3,641,842	
No Temple Viaduct	3,058,618	3,155,765	3,062,979	
North Temple	543,369	1,952,466	2,360,826	
Northwest Quadrant	1,294,135	2,603,998	3,477,045	
Primary Housing Fund (CWH TI)	—	3,602,241	3,246,298	
Program Income Fund	675,643	1,559,233	3,961,359	
Revolving Loan Fund	—	332,400	3,097,595	
Secondary Housing Fund (PAH)	16,478	1,000,000	103,055	
Stadler Rail	154,204	168,744	177,591	
State Street	1,300,807	6,517,836	10,063,947	
WCH	(347,282)	384,332	—	
Westside Community Initiative (NWQ Hsg/UIPA)	—	1,835,469	2,069,236	
WTG	782	—	—	
Total CRA	\$ 49,940,884	\$ 84,656,884	\$ 86,036,232	
FUNDING SOURCES				
Community Reinvestment Agency	86,252,022	84,656,884	86,036,232	
Total CRA	\$ 49,940,884	\$ 84,656,884	\$ 86,036,232	
FTE by Fiscal Year	34.00	35.00	35.00	

FY 2026 DEPT BUDGET



CRA Program & Project Descriptions

Program	Program Description	Project	Project Description	One-Time / Ongoing	FY26 Rec'd Budget
Commercial Property Disposition	Sale or lease of CRA-owned commercial properties for development.	New Project: Whipple Tenant Improvements	Appropriation of funds to support the adaptive reuse and future development of the Agency's property on Folsom Avenue and 1000 West. Funds will support studies, demolition, site work, tenant improvements, and construction costs as part of the property reuse and development.	One-Time	\$ 500,000
Commercial Property Disposition Total					\$ 500,000
CRA Arts & Culture Program	Arts and culture initiatives.	New Project: North Temple Art Project	Appropriation of funds for the installation of a public art piece within the North Temple Project Area. Funds may be used for the commission, artist's stipend, installation, and maintenance reserve contribution related to the art piece.	One-Time	\$ 100,000
		New Project: State Street Art Projects	Appropriation of funds for the installation of a public art piece within the State Street Project Area. Funds may be used for the commission, artist's stipend, installation, and maintenance reserve contribution related to the art piece.	One-Time	\$ 250,000
		New Project: Sugar House Art	Appropriation of funds for the relocation of existing "Art for Hope" pieces. Funds may be used for artist's fees, replacement expenses, and installation costs of the existing art pieces.	One-Time	\$ 25,000
		PRJ-000081 Regent Street Event Programming	Funds for additional activation and programming of McCarthy Plaza and Regent Street. The intent is to leverage funds with other sources and coordinate efforts with County operations and theater staff, whenever possible.	Ongoing	\$ 25,000
		PRJ-000082 Eccles Fundraising Fulfillment	Appropriation of funds to meet Agency obligations and manage donor agreements related to the Eccles Theater and Regent Street.	Ongoing	\$ 125,000
		PRJ-000083 Eccles Theater-Operating Reserve for Ancillary Spaces	Appropriation of funds to maintain a reserve for Agency's obligations for operating and programming expenses related to the Eccles Theater.	Ongoing	\$ 500,000
		PRJ-000107 9-Line Public Art Project	Appropriation of funds for the installation of a public art piece within the 9-Line Project Area. Funds may be used for the commission, artist's stipend, installation, and maintenance reserve contribution related to the art piece.	One-Time	\$ 100,000
		PRJ-000108 Japantown Art	Appropriation of funds for the installation of a public art piece within Japantown. Funds may be used for the commission, artist's stipend, installation, and maintenance reserve contribution related to the art piece.	One-Time	\$ 37,733
CRA Arts & Culture Program Total					\$ 1,162,733

CRA Program & Project Descriptions

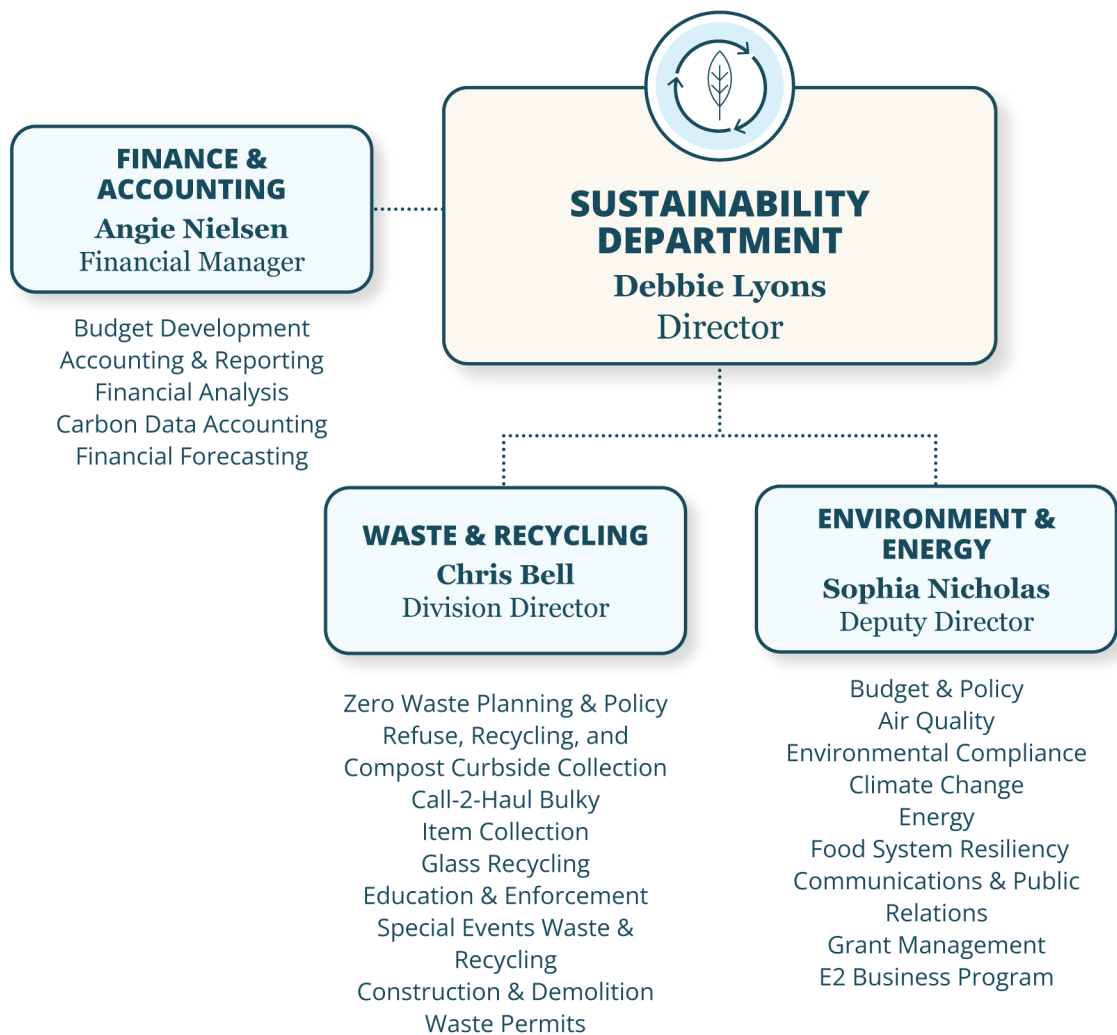
Program	Program Description	Project	Project Description	One-Time / Ongoing	FY26 Rec'd Budget
Eccles - Maintenance & Repairs	Upkeep and repair of Eccles Theater funded facilities and projects.	PRJ-000085 Regent Street Maintenance	Appropriation of funds for maintenance and repair expenses related to Regent Street.	Ongoing	\$ 80,000
Eccles - Maintenance & Repairs Total					\$ 80,000
Gallivan - Maintenance & Repairs	Maintenance and repair at the Gallivan Center.	PRJ-000057 Gallivan Repairs	Appropriation of funds to maintain a reserve for the Agency's obligations for maintenance and repair expenses related to the Gallivan Center property.	Ongoing	\$ 850,000
Gallivan - Maintenance & Repairs Total					\$ 850,000
Housing Property Disposition	Sale of Agency-owned properties to foster affordable housing developments.	New Project: Sugar House DI Disposition	Appropriation of funds to support the inclusion of deeply affordable units as part of the property disposition and development.	One-Time	\$ 1,000,000
Housing Property Disposition Total					\$ 1,000,000
Infrastructure Improvements	Investments in city infrastructure improvements.	New Project: 900 S Freeway Underpass Infrastructure	Appropriation of funds for improvements to Mead Avenue underpass project. Funds will support installation of improvements to enhance open space and encourage activation.	One-Time	\$ 50,000
		New Project: Ballpark Infrastructure, Design, Construction, & Site Work	Appropriation of funds to support the future development of the Ballpark property. Funds will support studies, demolition, site work, and construction costs as part of the property reuse and development.	One-Time	\$ 1,000,000
		New Project: Ballpark Management & Activation	Allocation of funds for programming costs, repairs, and operating expenses for temporary activation of Ballpark facility and parking lot.	One-Time	\$ 750,000
		New Project: State Street Corridor	Appropriation of funds to enhance or update State Street corridor master plan and future land use goals.	One-Time	\$ 150,000
		New Project: State Street Infrastructure	Appropriation of funds to support public infrastructure projects within State Street project area. Projects may include roadway construction, public transit, streetscape improvements, trails, or open space improvements.	One-Time	\$ 1,000,000
		PRJ-000022 CRA - City Creek Daylighting Design Plan Budget	Appropriation of funds to support implementation of the design plan to daylight (bring to the surface) a portion of City Creek that runs north of the Folsom Trail from 800 West to 1000 West. Project goals include increasing access to nature, improving water quality and mitigating surface flooding.	One-Time	\$ 100,000
		PRJ-000078 Sugar House DI Demolition	Site and demolition costs in anticipation of offering property for affordable housing development.	One-Time	\$ 200,000

CRA Program & Project Descriptions

Program	Program Description	Project	Project Description	One-Time / Ongoing	FY26 Rec'd Budget
		PRJ-000098 CRA Depot District Infrastructure, Design, Construction, & Site Work	Appropriation of funds to begin implementing public improvement plans within Rio Grande District neighborhood. Funds will support public improvements design, site work to prepare Rio Grande District properties for development, and public improvements construction.	One-Time	\$ 44,857
Infrastructure Improvements Total					\$ 3,294,857
Infrastructure Studies and Planning	Research and planning for future infrastructure projects.	New Project: Public Utilities Feasibility Study	Appropriation of funds to explore feasibility and options related to the redevelopment of the Public Utilities facility.	Ongoing	\$ 100,000
Infrastructure Studies and Planning Total					\$ 100,000
Capital Reserves Programs & Projects Total					\$ 6,987,590

This page intentionally left blank

SUSTAINABILITY DEPARTMENT
Organizational Structure Fiscal Year 2025-26



Sustainability Department Overview

VISION STATEMENT

The Sustainability Department supports the vision of leading the way on resilience and environmental stewardship.

MISSION STATEMENT

The Sustainability Department develops goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater equity, resiliency, and empowerment for the community.

DEPARTMENT OVERVIEW

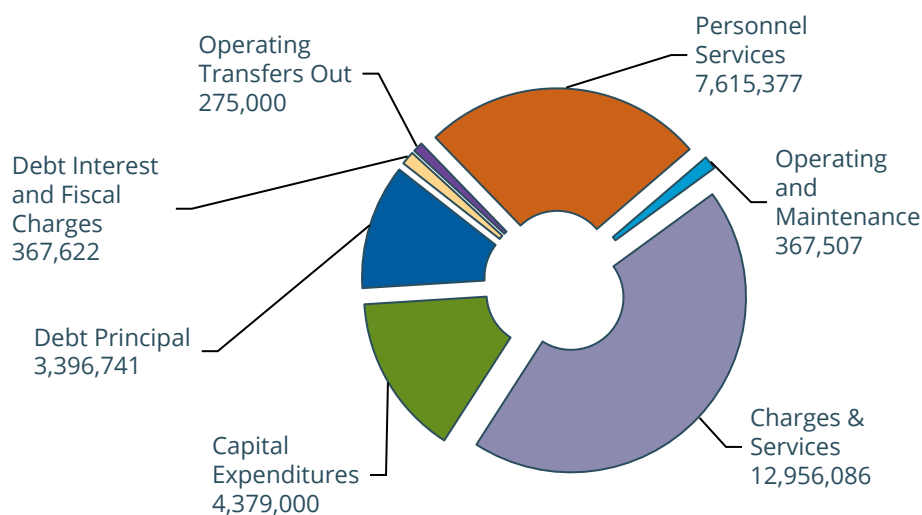
The Department of Sustainability aims to develop goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater resiliency and vitality for all aspects of our community. The Department is organized in two separate divisions: the Waste & Recycling Division and the Environment & Energy Division. The Waste & Recycling Division is responsible for managing the City's curbside refuse, compost, recycling, and bulk waste collection services and is funded by refuse collection fees. The Environment & Energy Division develops plans and policies to preserve and improve our built and natural environments and provide residents information on sustainability issues affecting Salt Lake City. This division is funded primarily by landfill dividends and recycling proceeds when available. The Department currently operates with 65 full-time equivalent positions (FTE's).

Department Performance Measurement

Measure	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Increase percent of residential waste stream diverted from the landfill through recycling and composting	37%	36%	36%	≥40%	≥40%
50% renewable electricity generation for municipal operations by 2023	12%	9%	60% (est.)	≥78%	≥76%
100% renewable electricity generation for community by 2030	31%	31%	34%	≥39%	≥42%
Reduce community greenhouse gas emissions 80% by 2040	4,620,000 (est.) MTCO2e	3,970,000 MTCO2e	≤ 4,140,000 (est.) MTCO2e	≤ 4,140,000 MTCO2e	≤ 4,140,000 (est.) MTCO2e

SUSTAINABILITY DEPARTMENT*Debbie Lyons, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	6,441,509	7,137,658	7,615,377	
Operating and Maintenance	356,917	731,507	367,507	
Charges & Services	9,403,238	11,176,601	12,956,086	
Capital Expenditures	—	3,710,567	4,379,000	
Improvements Expense	508,098	51,000	—	
Equipment Expense	303,154	—	—	
Debt Principal	1,746,491	2,863,727	3,396,741	
Debt Interest and Fiscal Charges	134,525	91,832	367,622	
Operating Transfers Out	—	275,000	275,000	
Total Sustainability	18,893,931	26,037,892	29,357,333	
DIVISION BUDGETS				
Environmental and Energy	2,436,892	2,935,619	2,677,149	7.00
Waste and Recycling	16,457,039	23,102,273	26,680,184	58.00
Total Sustainability	18,893,931	26,037,892	29,357,333	
FUNDING SOURCES				
Refuse Fund	18,893,931	26,037,892	29,357,333	65.00
Total Sustainability	18,893,931	26,037,892	29,357,333	
FTE by Fiscal Year	63.00	65.00	65.00	

FY 2026 Department Budget

DEPARTMENT OF SUSTAINABILITY*Debbie Lyons, Director*

Changes discussed below represent adjustments to the FY 2024-25 adopted budget

Personnel Services Base-to-Base Changes	186,161
Base-to-base changes compares personnel services costs adopted as part of the FY2025 budget to actual personnel services costs paid during the first pay period of the calendar year 2025. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefit changes that happened in the first part of the current fiscal year.	
Pension Changes	(3,835)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Changes	31,393
This increase reflects a change in the cost of insurance for the Department of Sustainability as described in the Budget Summary section of the Budget Book.	
Salary Proposal	185,895
This increase reflects the Department of Sustainability portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Health Savings Account	(10,000)
The budget includes an decrease as described in the Budget Summary	
CCAC Salary Adjustment	88,105
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC).	
Policy Issues	
Revenue	
Waste & Recycling Curbside Fee Increase	1,684,297
Proposed 10% increase in weekly service fees, in accordance with multi-year strategy to stabilize and align annual fee increases with inflationary rates by FY27. Glass recycling contractual fees are increasing 3%.	
Waste & Recycling Capital Equipment Financing	1,322,433
This increase is to finance replacement of existing heavy equipment based on 6-year replacement schedule. Budget neutral.	
Waste & Recycling Miscellaneous Revenue	(200,000)
Anticipated vehicle sales decreasing due to fewer replacement vehicles.	
Expense	
Waste & Recycling Capital Equipment (Financed)	1,322,433
Anticipated increase in financing replacement of existing heavy equipment based on 6-year replacement schedule.	
Waste & Recycling Capital Equipment (Cash)	(604,000)
Budget decreased on purchases for curbside containers and light duty vehicles due for replacement in FY26 based on 6-year replacement schedule.	
Waste & Recycling Public Utilities Routine Billing	181,615

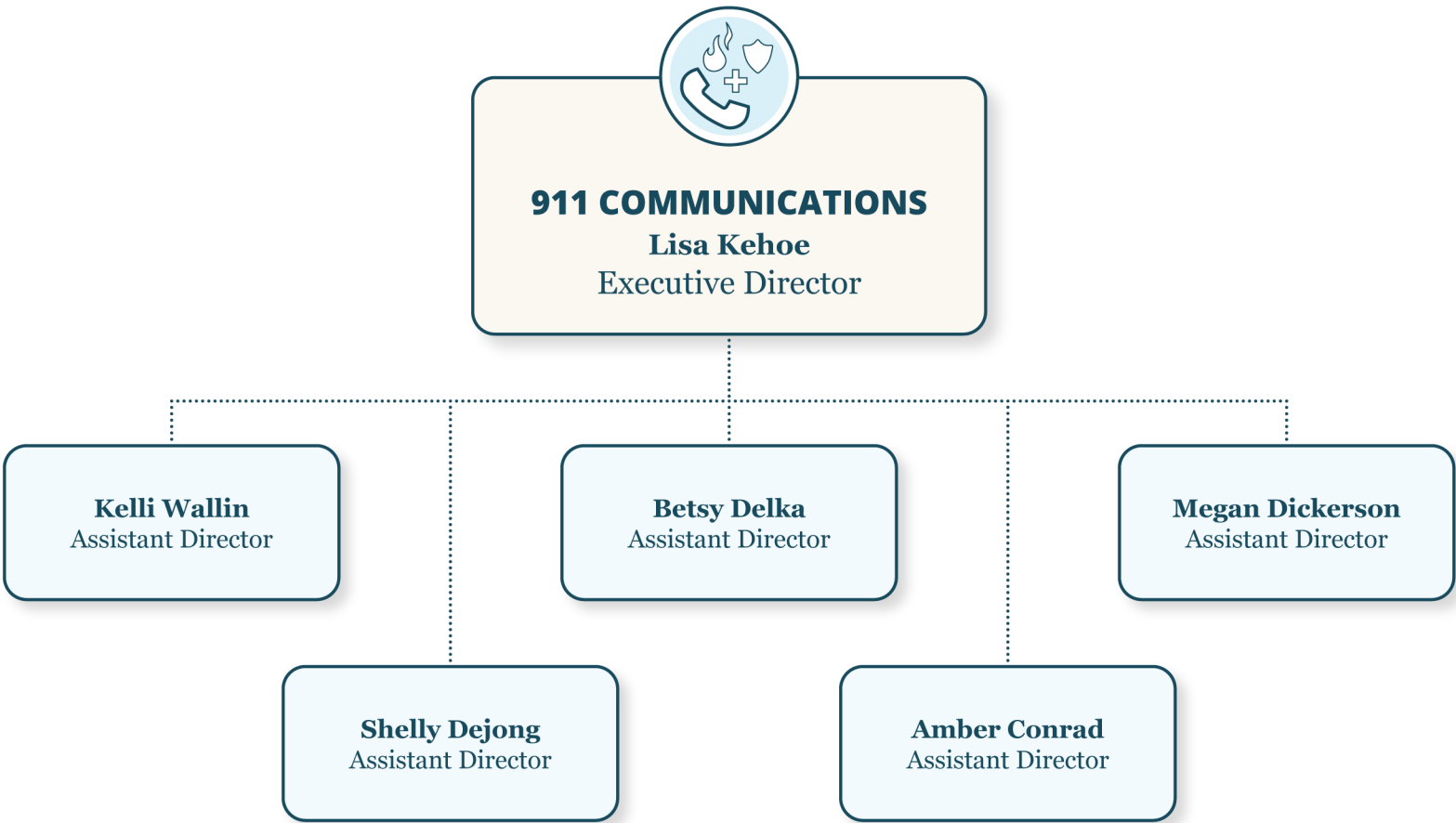
Public Utilities is proposing an increase of 12% in their yearly allocation to collect Waste & Recycling residential fees, for a total FY26 request of \$1,695,080.

Waste & Recycling PUBS Billing Upgrade	760,745
Public Utilities Department is upgrading the billing system. Waste & Recycling fees are billed through this system. This reflects the anticipated payment to Public Utilities for the Waste & Recycling Division's allocation of the cost for Year 2 (of 3) for implementation.	
Waste & Recycling Fleet Fuel and CNG	(49,445)
Decrease in the projection provided by Fleet Division and based on market outlook.	
Waste & Recycling Tipping Fees	89,000
Due to inflation in processing costs, the landfill tipping fees for mixed waste are expected to increase.	
Waste & Recycling Fleet Maintenance	179,279
Increase in the projection provided by Fleet Division for maintaining Department fleet.	
Waste & Recycling Lease Payments	808,804
Lease debt incurred for replacement of heavy duty equipment depends on timing of multiple steps that occur over multiple years. Due to uncertain timing and delays in the process, payments of lease debt agreements are often delayed, which requires annual adjustment.	
Waste & Recycling IMS Billing	193,000
Increase in the projection provided by IMS for providing services.	
Waste & Recycling EV Charging Installation	54,500
Installation of Electric Vehicle charging stations at Waste & Recycling facility for light duty operations vehicles.	
Waste & Recycling Glass Contract	21,143
The division expects a 3% CPI contractual adjustment on the current glass recycling contract.	
Waste & Recycling Operating and Admin	(140,352)
Various charges in daily operational expenses are projected to decrease in FY26.	
Energy & Environment IMS Billing	25,000
Increase in the projection provided by IMS for providing services.	

This page intentionally left blank

SALT LAKE CITY 911 COMMUNICATIONS BUREAU

Organizational Structure Fiscal Year 2025-26



911 Communications Bureau

DEPARTMENT VISION STATEMENT

We will strive to partner with our officers and firefighters to create a safe and healthy community where our citizens can work and live.

DEPARTMENT MISSION STATEMENT

Salt Lake City 911 will maintain a high state of readiness to provide a caring and committed link between our officers, firefighters, and citizens of Salt Lake City.

DEPARTMENT OVERVIEW

The 911 Communications Bureau provides dispatch services for Salt Lake City and Sandy City residents. They process all emergent and non-emergent calls in both municipalities. The dispatchers work cooperatively with the Fire Departments and Police Departments that they serve and Sandy Animal Services to address the needs of the public.

The 911 Bureau is managed by an at-will director that reports to the Office of the Mayor. The total FTEs for the 911 Communications Bureau stands at 100. The majority of these FTEs answer calls 24 hours a day, 365 days a year, and answered over 660,000 calls last year. These specialized dispatchers require rigorous training each year and are held to high standards of quality response.

911 Communications Bureau Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Answer phones within 15 seconds at least 95.24% of the time	95.34%	93.71%	95.30%	95.00%	95.00%
Answer phones within 20 seconds at least 98.47% of the time	98.19%	97.42%	96.10%	99.00%	99.00%

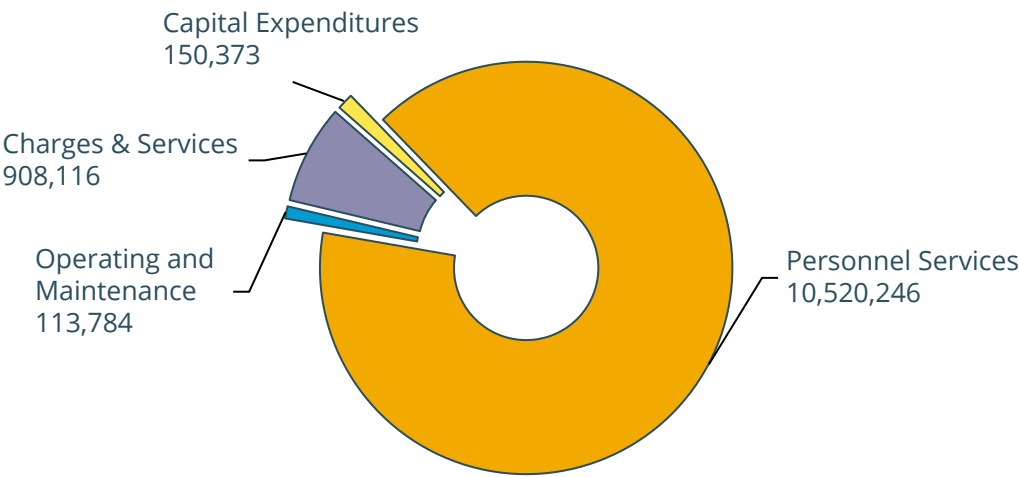
911 Comm gathers performance measurement information on a calendar year basis.

SALT LAKE CITY 911 COMMUNICATIONS BUREAU

Lisa Kehoe, Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	9,879,170	10,438,033	10,520,246	
Operating and Maintenance	130,203	116,784	113,784	
Charges & Services	238,574	905,116	908,116	
Capital Expenditures	—	150,373	150,373	
Improvements Expense	25,990	—	—	
Equipment Expense	612	—	—	
Total 911 Communications	10,274,549	11,610,306	11,692,519	
DIVISION BUDGETS				
Combined Emergency Service Dispatch	10,274,549	11,610,306	11,692,519	100.00
Total 911 Communications	10,274,549	11,610,306	11,692,519	
FUNDING SOURCES				
General Fund	10,274,549	10,782,150	10,974,068	92.00
Funding Our Future	—	828,156	718,451	8.00
Total 911 Communications	10,274,549	11,610,306	11,692,519	
FTE by Fiscal Year	100.00	100.00	100.00	

FY 2026 Department Budget



SALT LAKE CITY 911 COMMUNICATIONS BUREAU

Lisa Kehoe, Director

Changes discussed below represent adjustments to the FY 2024-25 adopted budget.

Personnel Services Base-to-Base Changes	512
Base-to-base changes compares personnel services costs adopted as part of the FY2025 budget to actual personnel services costs paid during the first pay period of the calendar year 2025. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefit changes that happened in the first part of the current fiscal year.	
Pension Changes	(64,248)
The budget includes changes as required for participation in the Utah State Pension System.	
Insurance Rate Changes	(98,538)
This increase reflects a change in insurance costs for the 911 Communication Bureau as described in the Budget Summary section of the Budget Book.	
Salary Proposal	274,488
This increase reflects the 911 Communication Bureaus portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Health Savings Plan	(30,000)
The budget includes an increase as described in the Budget Summary	

NON-DEPARTMENTAL*General Fund Requests Overview*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget
General Fund Non-Departmental Cost Centers			
Non-Departmental Transfers	128,622,793	87,223,038	102,578,770
Non-Departmental Allocations	350,554	1,016,000	1,016,000
Non-Departmental Contractual Payments	2,201,799	1,724,817	1,793,810
Non-Departmental Attorney	419,372	50,000	1,191,153
Non-Departmental Community and Neighborhoods	7,156,672	11,987,255	12,132,648
Non-Departmental City Council (Reflected in Council Service Budget)	—	—	—
Non-Departmental Economic Development	1,272,918	1,808,000	808,000
Non-Departmental Finance	3,372,726	14,310,583	3,507,601
Non-Departmental Housing	119,872	85,000	85,000
Non-Departmental Mayor	307,659	548,000	798,000
Non-Departmental Police	301,569	5,434,291	3,917,847
Non-Departmental Public Lands	3,038,933	3,459,231	3,769,905
Non-Departmental Public Services	732,839	562,590	611,535
Total General Fund Non-Departmental Cost Centers	147,897,706	128,208,805	132,210,269
Special Revenue Fund Accounting			
CDBG Operating Funds	4,575,959	5,485,515	4,885,779
Downtown SID / CBID & Other	2,315,119	1,700,000	1,700,000
Salt Lake City Donation Fund	777,095	500,000	500,000
E911 Fund	3,800,385	3,913,585	9,646,688
Housing Loans and Trust	2,548,824	5,419,000	14,082,500
Miscellaneous Grants	19,117,866	6,644,210	12,714,477
Other Special Revenue	215,447	400,000	4,365,000
Sports Arena Fund	—	—	530,000
Total Special Revenue Fund Accounting	33,350,695	24,062,310	48,424,444
Debt Service Funds			
Debt Service Funds	33,544,376	34,894,979	36,577,483
Special Improvement District Funds	120	3,000	3,000
Total Debt Service Funds	33,544,496	34,897,979	36,580,483
Capital Projects Funds			
Capital Projects Fund	82,854,338	52,572,843	82,456,994
Total Capital Projects Funds	82,854,338	34,894,979	82,456,994

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Recommended Budget
Funding Sources			
General Fund	147,897,706	128,208,805	132,210,269
Special Improvement Districts Funds	120	3,000	3,000
Miscellaneous Special Service District Fund	2,315,119	1,700,000	1,700,000
Emergency 911	3,800,385	3,913,585	9,646,688
CDBG Operating Fund	4,575,959	5,485,515	4,885,779
Misc Grants Operating Funds	19,117,866	6,644,210	12,714,477
Salt Lake City Donation Fund	777,095	500,000	500,000
Other Special Revenue Funds	215,447	400,000	4,365,000
Sports Arena Fund	—	—	530,000
Housing Funds	2,548,824	5,419,000	14,082,500
Debt Service Funds	33,544,376	31,556,034	36,577,483
Capital Projects Fund	82,854,338	52,572,843	82,456,994
Total Non-Departmental	297,647,235	236,402,992	299,672,190

NON-DEPARTMENTAL GENERAL FUND

General Fund Requests Overview

The Non-departmental portion of the budget provides a financial reporting and budgeting section to account for all General Fund monies transferred to other funds, grants, and other special revenue funds. It provides accounting for funds that do not programmatically belong to any particular City department. It includes an accounting of the City's debt service and capital improvement programs. It is also used to monitor disbursements of monies for civic organizations that provide a service on behalf of Salt Lake City but are not legal entities of the City.

Policy Issues	
Human Services Fare Program	150,000
Funding for a program that provides transit passes to low income residents that is managed by the city, and distributed by service providers.	
Sorenson Center with County	121,200
A contractual increase in the annual payment for the Sorenson Center to address inflationary cost increases.	
Animal Control Services Contract	525,273
The annual contract with County Animal Services is increasing based on recent contract negotiations that addressed City needs and inflationary costs.	
Urban Wildlife Assistance Program	34,800
This program provides services to the City to remove raccoons and skunks within city limits.	
Friends of Tracy Aviary	38,709
A contractual increase to cover inflationary costs.	
Spring 2025 Public Lands Basic Maintenance and Cleanup (e.g., mowing) (One-time)	(339,281)
The budget removes one-time funding for Public Lands maintenance during the early spring months of FY 2025.	
Sugar House Park Authority	51,173
A contractual increase to cover inflationary costs.	
Municipal Elections - FY 2025 Costs	(50,000)
A reduction in funding that was for FY 2025 election related costs.	
Municipal Elections - FY 2026 Costs	191,153
The budget includes funding for the upcoming 2025 election season, including costs for the oath of office event, ranked choice voting awareness and language access and an outgoing elected official event.	
Jordan River Contingency Holding Account (One-time)	(1,000,000)
Funding was set aside in the FY 2025 budget to be used on the Jordan River Trail, such as hiring more police officers for the purpose of trail security is now being reduced.	
Noise Enforcement Equipment Holding Account (One-time)	(50,000)
Budget was provided to be used to identify approaches to noise enforcement and for the equipment used in such noise enforcement activities is now being reduced.	
Quiet Zone Compliance (One-time)	50,000
Funding to bring railroad crossings into compliance with Federal Railroad Administration requirements during the two-year temporary quiet zone reinstatement.	
Public Restroom Facilities Holding Account (One-time)	(500,000)
Budget used to implement temporary or permanent solutions to public hygiene and restroom issues citywide and or along the Jordan River is now being reduced.	
Intergovernmental Transfers: Transfer to the Debt Services Fund	(575,004)
The costs for the City's bonds, ESCO and Local Building Authority (LBA) payments have decreased due to various factors including decreasing interest rates.	
Intergovernmental Transfers: Public Lands Transfer back to CIP for Maintenance	(487,579)

A reduction in the FOF transfer to CIP for capital maintenance of parks assets. An equivalent increase from FOF is in the Public Lands Department to contract services for operational maintenance with a focus on medians, UDOT adjacent properties, and smaller assets.

Intergovernmental Transfers - CIP: CPTED Assessments, New Street Lights and Other Improvements 300,000

A new transfer to CIP for Crime Prevention Through Environmental Design (CPTED) assessments and implementing recommendations. These funds are anticipated to mostly be used for increasing the number of street lights in crime hotspots and focus areas as recommended in the Public Safety Plan

Intergovernmental Transfers: Additional Funding for 2100 South Utility Upgrades During Reconstruction (One-time) (3,000,000)

The budget removes the transfer that funded the 2100 utility upgrades during construction.

Intergovernmental Transfers: Historic Signs/Markers [One-time] (30,000)

One-time funding used for historic signs and markers is being reduced. Existing funding will be used to continue the pilot program in FY26.

Clean City Expansion Fleet Equipment (One-time) 472,000

Vehicles and equipment such as trucks, trailer, litter vacuum, and auto scrubber as part of the Clean City Team recommended in the Public Safety Plan. Vehicles and equipment would be used by the three new FTEs on the expanded Rapid Intervention Team (RIT) and the two new FTEs on the North Temple Right of Way Services Team.

Intergovernmental Transfers - Fleet: Public Lands Transfer to Fleet 333,450

Funding new vehicles and equipment such as Kubota UTV and mowers to maintain new properties and amenities including a mix of new parks, trailheads, urban trails, and athletic fields.

Intergovernmental Transfers - Fleet: Remove FY2025 Vehicles for New Positions (One-time) (657,993)

The budget reduces funding provided to Fleet for the cost of new vehicles to be used by newly budgeted General Fund positions.

Intergovernmental Transfers - Fleet Maintenance Transfer (One-time) 1,432,992

This is a one-time transfer to the Fleet Maintenance Fund based on current expenditure levels to support the Fleet Maintenance Fund.

Intergovernmental Transfers - Centralized Fleet Maintenance: Parts/Equipment/Labor 691,329

An increase in budget to cover inflationary costs of Fleet maintenance or parts, equipment and labor.

Intergovernmental Transfers - Golf Fund Transfer (284,672)

Reduction in the General Fund transfer to the Golf fund.

Intergovernmental Transfers - IMS - Funding Reductions (340,500)

Funding reductions in the IMS transfer include the removal of \$250,000 in one-time funding for radio replacement, \$22,000 in funding for AutoCAD, \$25,000 for Zoom Enterprise Software, and \$32,500 included in the FY 2025 budget for new positions.

Intergovernmental Transfers - IMS - General Fund Allocation 5,513,547

An increase in the amount transferred from the General Fund for IMS related costs.

Intergovernmental Transfers - IMS - Funding Reduction Reversal 650,000

A one-time reduction was budgeted in FY 2025 related to legacy systems and consulting for implementation of Workday. The budget removes that one-time reduction.

Intergovernmental Transfers - IMS - Funding Increases (Ongoing) 1,966,484

Increases to the funding transfer to IMS for cost increases including personnel, inflationary, contractual, software, audio visual, public safety and radio systems.

Intergovernmental Transfers - Insurance and Risk Management Fund - Insurance Premium Changes (611,484)

This is associated with a reduction in insurance premium costs.

Intergovernmental Transfers - Insurance and Risk Management Fund - Take Home Vehicle Excess Liability - Transfer to Governmental Immunity 200,000

The General Fund is transferring an increased amount to the Governmental Immunity fund for excess liability coverage of take-home vehicles.

Intergovernmental Transfers - Public Utilities - Fire Hydrant Fee 89,237

An increase to the budget to cover costs associated with Public Utilities maintenance of fire hydrants.

Intergovernmental Transfers - Public Utilities - PMAA Gun Range Remediation (Recapture from FY 2024)	500,000
This is the general fund's portion of funding to continue remediation on the PMAA gun range.	
Intergovernmental Transfers - Community Reinvestment Agency - CRA Tax Increment Increase	2,131,349
The budget includes an increase in the amount that passes through the general fund to the CRA for its tax increment.	
Intergovernmental Transfers - Special Revenue Fund - Environmental Assessment Fund	50,000
The budget includes a \$50,000 increase in the amount provided to the Environmental Assessment and Remediation fund to a new total of \$150,000.	
City Hall Police Presence	38,505
An increase in funding for salaries and other inflationary costs.	
City Hall Protective Detail	10,440
An inflationary increase is included for the City Hall protective detail.	
Police Body Cameras and Vehicle Integration	127,438
An inflationary increase to the contract for body cameras and vehicle integration.	
Social Worker Program	172,885
Funding to cover the cost of salary increases for the Social Worker program.	
Alternate Response - Holding Account (One-time)	647,105
As part of the Public Safety Plan, these funds are for several one-time equipment purchases supporting alternative response models including a mix of overt trailer cameras, overt and covert pole mounted cameras, and license plate readers, and drones as a first responder program. The funding also includes civilian overtime in the Police Department's alternative response programs.	
Increased Mental Health Responders	372,214
Funding to cover inflationary costs and a salary increase for the Social Worker program.	
Commission on Racial Equity in Policing	(120,000)
This removes the remaining funding that is no longer needed for facilitators and outside consultants working with the Commission on Racial Equity in Policing.	
Arbinger Leadership Cohort	23,430
An increase in the Arbinger Leadership Cohort police officer training cost.	
Leadership in Police Organization	500
This is for a contractual increase.	
Transfer for Alternate Response RIT Expansion - (One-time from holding account)	(619,404)
The Rapid Intervention Team is expanding with three new FTEs and vehicles and equipment. The expansion is part of the Public Safety Plan. The new FTEs are in the Public Services Department. The vehicles and equipment are purchased through the Fleet Fund.	
FY2021 Holding Account [FY2021 Fund Balance]	(911,985)
A reduction to the holding account representing fully using the remaining funds. As part of the Public Safety Plan the funds are being used for several alternative response programs.	
Sales Tax Option - Transit Plan - Services for Key Routes	(500,000)
This is a reduction in budget for the Transit Plan-Service for Key Routes will better align the budget with the actual costs of the plan. The City pays UTA for enhanced bus service frequency on key routes. The annual addendum and cost estimates are updated annually.	
Sales Tax Option - Transit Plan - On Demand Ride Services	124,193
This is a contractual increase in the cost of the UTA On-Demand Ride Service for the residential Westside.	
FY25 Open Streets-Continuation of Downtown Streets (One-time)	(400,000)
This reduces the one-time funding budgeted in FY 2025 for the City's Open Streets pilot program.	
FY26 Open Streets-Continuation of Downtown Streets (Ongoing)	400,000

Funding budgeted to continue the City's Open Streets as an ongoing annual program.
Goal: To provide more, multi-generational activations in the city and support local businesses.
Outcomes: Facilitate sales to local businesses and vendors and Provide activities and events to families, residents, and visitors.
Metrics: Number of attendees, sales at local business, customer experience score.

Legal Defenders Association (LDA)	68,993
Funding to cover the cost of a salary increase in the LDA contract.	
Utah League of Cities and Towns (ULCT) Membership	2,322
Inflationary costs associated with the annual ULCT contract.	
National League of Cities (NLC) 2025 City Summit Conference (One-time)	250,000
Funding to contribute towards host city responsibilities including the conference program, content, logistical arrangements, marketing, transportation, meals, entertainment, and workshops. Additional funding is anticipated from fundraising and sponsorships.	
PD Expungements (One-time)	(300,000)
One-time funding was budgeted in FY 2025 to assist the Police department in reducing the backlog of expungements in process. This funding is now being removed.	
VOA-Detox (One-time)	(1,000,000)
One-time funding was included in the FY 2025 budget for facilities related needs at the Volunteers of America site on Redwood Road.	
Salary Contingency (One-time)	(2,131,513)
A much larger amount of funding was required for FY 2025 due to the renegotiation of Memorandums of Understanding with the City. The budget removes this funding.	



Staffing *Document*

This page intentionally left blank

Official Staffing Document

Summary for Fiscal Year 2025-26

This section reflects the official staffing document for FY 2025-26. The staffing document inventories individual positions and pay grade classifications within each division. It includes the total number of authorized positions and job classifications for each department by division and fund. The total number of all positions in the City is tallied on the initial summary page.

Any change made to the City staffing document that increased costs but did not increase the number of positions was presented to the City Council for review. Any change in the total number of positions requires the approval of the City Council.

The total numbers of positions are presented for the last two fiscal years (2023-24 and 2024-25), as well as the staffing level for FY 2024-25. Changes from the previous fiscal year's budget are noted and explained in the column entitled Changes from FY 2024-25 to FY 2025-26. Changes are noted as follows:

RECLASSIFICATIONS

- If a reclassification resulted in a pay grade change only, the notation would be, for example, **Changed to _____/from 29**
- If a reclassification resulted in a change of title only, the notation would be, for example, **Changed to _____/from Personnel Director.**
- If a reclassification resulted in a change of grade and title, the notation would be, for example, **Changed to _____/from Personnel Director (29)**

REORGANIZATIONS

- If a position or part of a position has been transferred to a different part of the organization the notation would be, for example, **Transferred to _____/from Employee Services.**
- If a percentage of the position were transferred, the notation would be, for example, **.25 Transferred to _____/from Employee Services.**
- If a position or percentage of a position were transferred to another department, the notation would be, for example, **Transferred to Department of _____, Division of _____/from Employee Services.**
- There will be offsetting notations in the receiving area of the organization to explain from where the position or percentage of the position was transferred.

NEW POSITIONS

- A position which has been added to the official staffing document in Fiscal Year 2024-25 is noted as **New Position.**

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for the FY 2024-25 is noted as *Position eliminated*.

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for the fiscal year 2025-26 is noted as *Position held vacant*.

POSITION TITLE ABBREVIATIONS

- *H* indicates an hourly position
- *PT* indicates a part-time position
- *S* indicates a seasonal position

STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2024 THROUGH 2026

DEPARTMENT	Budget FY2024	Budget FY2025	Budget FY2026	FY25-26 Variance
GENERAL FUND				
Attorney's Office	60.50	66.50	67.50	1.00
City Council	39.00	39.00	39.00	0.00
911 Communications Bureau	100.00	100.00	100.00	0.00
Community and Neighborhood	195.00	195.00	244.00	49.00
Economic Development	22.00	23.00	14.00	(9.00)
Department of Finance	81.70	85.70	86.70	1.00
Fire	395.00	406.00	406.00	0.00
Human Resources	33.40	33.40	34.40	1.00
Justice Courts	42.00	44.00	44.00	0.00
Mayor's Office	34.00	35.00	29.00	(6.00)
Police	761.00	767.00	779.00	12.00
Public Lands	157.85	165.85	159.85	(6.00)
Public Services	273.00	276.00	254.00	-22.00
Non Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	2,194.45	2,236.45	2257.45	21.00
ENTERPRISE FUNDS				
Airport	639.30	664.30	674.30	10.00
Golf	34.15	34.15	34.15	0.00
Public Utilities				
Street Lighting	2.57	2.35	2.35	0.00
Water	298.21	295.99	299.19	3.20
Sewer	130.80	130.88	138.13	7.25
Storm Water	43.42	45.78	50.33	4.55
Total Public Utilities	475.00	475.00	490.00	15.00
Sustainability	65.00	65.00	65.00	0.00
ENTERPRISE FUND TOTAL	1,213.45	1,238.45	1263.45	25.00
INTERNAL SERVICE AND OTHER FUNDS				
Information Mgmt Svcs	100.00	101.00	104.00	3.00
Fleet Management	46.00	49.00	49.00	0.00
Government Immunity	10.00	9.00	9.00	0.00
Risk Management	7.70	8.70	8.70	0.00
Special Revenue: 1/4 Sales Tax from County				0.00
INTERNAL SERVICE AND OTHER FUND TOTAL	163.70	167.70	170.70	3.00
REDEVELOPMENT AGENCY	34.00	35.00	35.00	0.00
TOTAL POSITIONS	3,605.60	3,677.60	3726.60	49.00

OFFICE OF THE CITY COUNCIL	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
City Council					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	41	1.00	1.00	1.00	
Deputy Director-City Council	39	2.00	2.00	2.00	
Legislative & Policy Manager	37	1.00	1.00	1.00	
Senior Public Policy Analyst	33	3.00	3.00	3.00	
Operations Coordinator	28	1.00	1.00	1.00	
Public Policy Analyst II	31	1.00	1.00	1.00	
Policy Analyst	31	1.00	1.00	1.00	
Public Engage/Comm Specialist III	31	1.00	1.00	1.00	
Public Engage/Comm Specialist II	28	2.00	2.00	2.00	
Senior Liaison / Policy Specialist	28	1.00	1.00	1.00	
District Liaison / Policy Specialist	27	7.00	7.00	7.00	
Public Engagement & Comm Special	26	5.00	5.00	5.00	
Assistant to Council Executive Director	25	1.00	1.00	1.00	
Council Admin Asst	24	5.00	5.00	5.00	
CITY COUNCIL TOTAL		39.00	39.00	39.00	

OFFICE OF THE MAYOR	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Mayor Executive Staff					
Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	41	1.00	1.00	1.00	
Chief Administrative Officer	41	1.00	1.00	1.00	
Deputy Chief of Staff	39	1.00	1.00	1.00	
Deputy Chief Administrative Officer	39	1.00	1.00	1.00	
Senior Advisor	39	0.00	0.00	0.00	
Communications Director	39	0.00	0.00	0.00	
Communications Deputy Director	30	0.00	0.00	0.00	
Policy Advisor	29	1.00	1.00	0.00	Transfer to CAN
REP Commission Senior Staff Position	29	0.00	0.00	0.00	
Community Liaison	26	0.00	0.00	0.00	
Executive Assistant	24	3.00	3.00	3.00	
Office Manager Mayor's Office	24	1.00	1.00	1.00	
Community Outreach Sp & E Coord	24	0.00	0.00	0.00	
Communication & Content Mgr	21	0.00	0.00	0.00	
Administrative Assistant	19	2.00	2.00	1.00	Transfer to Public Lands
Mayor Executive Staff Total		12.00	12.00	10.00	

OFFICE OF THE MAYOR	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Mayor Communication					
Communications Director	39	1.00	1.00	1.00	
Communications Deputy Director	30	1.00	1.00	1.00	
Communication & Content Mgr	30	1.00	1.00	1.00	
Mayor Communication Total		3.00	3.00	3.00	
Mayor Policy Advisors					
Senior Advisor	39	2.00	3.00	3.00	
Mayor Policy Advisors Total		2.00	3.00	3.00	
Mayor Access & Belonging Administration					
Chief Impact Officer	39	1.00	1.00	1.00	Title change to Chief Impact Officer
REP Commission Senior Staff Position	29	1.00	1.00	1.00	
Impact Manager	27	0.00	0.00	0.00	Title change to Impact Manager
Community Liaison	26	5.00	5.00	1.00	One transferred to HR; one to IMS; and two to CAN
Executive Assistant	24	1.00	1.00	1.00	
Mayor Access & Belonging Total		8.00	8.00	4.00	
Mayor Community Outreach					
Senior Advisor	39	2.00	2.00	2.00	
Community Liaison	26	4.00	4.00	4.00	
Community Outreach Sp & E Coord	24	2.00	2.00	2.00	
Executive Assistant	24	1.00	1.00	1.00	
Mayor Community Outreach Total		9.00	9.00	9.00	
OFFICE OF THE MAYOR TOTAL		34.00	35.00	29.00	

911 COMMUNICATIONS BUREAU	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
911 Dispatch Executive Director	41	0.00	0.00	1.00	Changed from 911 Dispatch Director
911 Dispatch Director	38	1.00	1.00	0.00	Changed to Executive Director_ (grade 41)_
911 Dispatch Deputy Director	32	1.00	1.00	0.00	Changed to Assistant Director_ grade 31
911 Dispatch Assistant Directors	31	0.00	4.00	5.00	1.0 position changed from Deputy Director
911 Dispatch Operations Mgr	29	4.00	0.00	0.00	
911 Dispatch Supervisor	27	9.00	9.00	9.00	
911 Dispatch Dispatcher I-III	20	81.00	81.00	81.00	
911 Dispatch Dispatcher I-III Unfunded	20	3.00	3.00	3.00	
Business Systems Analyst	26	1.00	1.00	1.00	
Office Facilitator II	19	0.00	0.00	0.00	1.0 Changed to Business Systems Analyst (grade 26)_
911 COMMUNICATIONS BUREAU TOTAL		100.00	100.00	100.00	

DEPARTMENT OF AIRPORTS	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Office of the Executive Director					
Executive Director	41	1.00	1.00	1.00	
ORAT Director	39	1.00	0.00	0.00	
ORAT Specialist	31	0.50	0.00	0.00	
Executive Assistant	26	0.00	1.00	1.00	
Administrative Assistant - Appointed	24	1.00	0.00	0.00	
Airport Construction Coordinator	23	1.00	1.00	1.00	
Administrative Secretary	18	0.00	0.00	0.00	
Executive Director's Office Total		4.50	3.00	3.00	
Communication and Marketing Division					
Director Communication & Marketing	38	0.00	1.00	1.00	
Director Airport Public Relations & Marketing	38	1.00	0.00	0.00	
Air Service Development Manager	31	1.00	0.00	0.00	
Senior Communication & Marketing Manager	33	0.00	0.00	1.00	1 Changed from Airport Communication Manager (30)
Airport Communication Manager	30	1.00	2.00	1.00	1 Changed to Senior Communication & Marketing Manager (33)
Airport Communication Coordinator	26	1.00	1.00	1.00	
Communication and Marketing Total		4.00	4.00	4.00	

Planning and Environmental Division					
Director of Airport Plan/Cap Program	39	1.00	1.00	1.00	

DEPARTMENT OF AIRPORTS	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Assistant Planning, Environmental & Cap Program Director	37	0.00	1.00	1.00	
Assistant Planning & Environmental Director	36	1.00	0.00	0.00	
Airport Environmental Program Manager	34	1.00	1.00	1.00	
Airport Senior Environmental Sustainability Coordinator	32	1.00	1.00	1.00	
Airport Planning & DBE Manager	34	0.00	2.00	2.00	2 Grade changed from 33 to 34
Airport Planner Manager	30	1.00	0.00	0.00	
Airport Senior Planner	32	2.00	1.00	1.00	1 Grade changed from 30 to 32
Airport Environmental Compliance Coordinator	29	0.00	0.00	1.00	1 New Position
Airport Principal Planner	28	2.00	2.00	2.00	2 Grade changed from 27 to 28
Airport Environmental Sustainability Coordinator	27	1.00	1.00	1.00	
Airport Planning & DBE Programs Coordinator	26	0.00	1.00	1.00	1 Grade changed from 25 to 26
Airport Planning Programs Coordinator	25	1.00	0.00	0.00	
Environmental Specialist II	327	1.00	1.00	1.00	1 Grade changed from 26 to 327
Geographic Information System Mgr	33	1.00	1.00	1.00	
GIS Programmer Analyst	27	1.00	2.00	3.00	1 New Position
Office Facilitator II	22	1.00	1.00	1.00	
Planning and Environmental Total		15.00	16.00	18.00	
Finance and Accounting Division					
Director of Finance and Accounting	39	1.00	1.00	1.00	
Airport Controller	37	1.00	1.00	1.00	
Airport Finance Manager	37	1.00	2.00	2.00	
Construction Finance Manager	33	1.00	0.00	0.00	
Financial Analyst IV	32	0.00	0.00	0.00	
Financial Analyst III	30	3.00	2.00	2.00	
Auditor IV	32	0.00	1.00	1.00	
Auditor III	28	1.00	0.00	0.00	
Accountant III	27	3.00	5.00	5.00	
Auditor II	25	1.00	1.00	1.00	1 Grade changed from 23 to 25
Accountant II	21	3.00	3.00	3.00	
Part-Time/Accounting Intern		0.50	0.50	0.50	
Finance and Accounting Total		15.50	16.50	16.50	
Maintenance Division					
Director of Maintenance	39	1.00	1.00	1.00	
Assistant Maintenance Director	36	4.00	5.00	5.00	
Airport Tech Systems Supervisor	36	0.00	0.00	1.00	1 Changed from Airport Maintenance Manager (31)
Airport Fleet Manager	33	1.00	1.00	1.00	
Aviation Services Manager	31	3.00	3.00	3.00	

DEPARTMENT OF AIRPORTS	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Airport Maintenance Ops Support Mgr	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	31	2.00	2.00	3.00	1 Changed from Technical Systems Program Mgr (30)
Airport Maintenance Manager	31	4.00	5.00	4.00	1 Changed to Airport Tech Systems Supervisor (36)
Warranty Commissioning Manager	30	1.00	1.00	0.00	1 Changed to Facilities Maint Warranty/Commission Mgr (30)
Facilities Maint Warranty/Commission Mgr	30	1.00	2.00	1.00	2 Changed to Computer Maint Mgmt Systems Administrator (30)
Technical Systems Program Mgr	30	1.00	3.00	2.00	1 Changed to Airport Facilities Assets Manager (31)
Computer Maint Mgmt Systems Administrator	30	4.00	5.00	7.00	5 Grade changed from 29 to 30; 2 Changed from Facilities Maint Warranty/Commission Mgr (30)
Instrumentation & Controls Tech IV	28	0.00	0.00	2.00	1 Changed from HVAC Tech II (21); 1 Changed from Facilities Maintenance Coordinator (25)
Tech Systems Analyst IV	28	1.00	0.00	0.00	
Energy/Utilities Management Coordinator	27	0.00	1.00	1.00	
Airport Energy Manager	27	1.00	0.00	0.00	
Airport Fleet/Warehouse Operations Manager	31	1.00	1.00	1.00	1 Grade changed from 27 to 31
Facility Maintenance Contract Administrator	27	0.00	0.00	0.00	
Senior Facility Maint Supervisor	27	4.00	2.00	2.00	
Senior Airport Grounds/Pavement Supervisor	27	4.00	4.00	4.00	
Aviation Srvs Tech Sys Adm	27	2.00	4.00	4.00	
Civil Maint Warranty	28	1.00	1.00	1.00	
HVAC Specialist	25	1.00	1.00	0.00	1 Changed to Facilities Maintenance Coordinator (25)
Fleet Management Services Supervisor	27	5.00	5.00	5.00	
Facilities Maintenance Coordinator Supervisor	27	0.00	0.00	4.00	4 Changed from Facility Maintenance Supervisor (25)
Facility Maintenance Supervisor	25	7.00	7.00	3.00	4 Changed to Facilities Maintenance Coordinator Supervisor (27)
Airport Signs Graphic Design Supervisor	25	1.00	1.00	1.00	
Facilities Maintenance Coordinator	25	33.00	37.00	47.00	10 Changed from HVAC Tech II (21); 1 Changed from HVAC Specialist (25); 1 Changed to Instrumentation & Controls Tech IV (28)
Airfield Maintenance Supervisor	25	0.00	0.00	13.00	13 Changed from Airport Maintenance Supervisor (25)
Airport Maintenance Supervisor	25	11.00	13.00	0.00	13 Changed to Airfield Maintenance Supervisor (25)
Electronic Security Technician	24	14.00	15.00	16.00	1 New Position
Management Analyst	26	1.00	1.00	1.00	
Warehouse Supervisor	24	1.00	1.00	1.00	
Airport Grounds/Pavement Super	23	1.00	1.00	1.00	
Facilities Support Coordinator	26	4.00	3.00	3.00	

DEPARTMENT OF AIRPORTS	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Maintenance Electrician IV	22	4.00	2.00	0.00	1 Changed to Airport Lighting & Sign Technician (20); 1 Changed to Maintenance Electrician III (122)
Maintenance Electrician III	122	0.00	0.00	1.00	1 Changed from Maintenance Electrician IV (22)
Airfield Maintenance Electrician	329	21.00	22.00	23.00	22 Grade changed from 25 to 329; 1 New Position
Airfield Electrical Supervisor	27	5.00	5.00	5.00	
HVAC Tech II	21	11.00	11.00	0.00	1 Changed to Instrumentation & Controls Tech (28); 10 Changed to Facilities Maintenance Coordinator (25)
Airport Lead Sign Technician	124	3.00	4.00	4.00	4 Grade changed from 21 to 124
Senior Fleet Mechanic	128	6.00	6.00	6.00	6 Grade changed from 21 to 128
Airport Procurement Specialist	321	1.00	1.00	1.00	1 Grade changed from 21 to 321
Airfield Main. Specialist I-II-III	116 - 123	0.00	87.00	87.00	87 Grade changed from 16-23 to 116 - 123
Airfield Maint. Equip. Operator I-II-III	16-23	90.00	0.00	0.00	
Airport Lighting & Sign Technician Lead	124	0.00	0.00	2.00	2 Changed from Airport Lighting & Sign Technician (20)
Airport Lighting & Sign Technician	121	3.00	3.00	2.00	1 Changed from Maintenance Electrician IV (22); 2 Changed to Airport Lighting & Sign Technician Lead (124); 2 Grade changed from 20 to 121
Carpenter II	20	8.00	0.00	0.00	
General Maintenance Worker	123	6.00	22.00	22.00	22 Grade changed from 20 to 123
Fleet Body Repair and Painter	123	1.00	1.00	1.00	1 Grade changed from 20 to 123
Fleet Mechanic I/II	124	20.00	20.00	20.00	20 Grade changed from 20 to 124
Painter II	20	6.00	0.00	0.00	
Office Facilitator I/II	19	1.00	0.00	0.00	
Facilities Contract Compliance Specialist	120	6.00	6.00	6.00	6 Grade changed from 19 to 120
Senior Florist	120	0.00	1.00	1.00	1 Grade changed from 18 to 120
Senior Warehouse Operator	220	5.00	6.00	6.00	6 Grade changed from 15 to 220
Warehouse Sup Worker-Airport	14	0.00	0.00	0.00	
Fleet Services Worker	113	1.00	1.00	1.00	1 Grade changed from 15 to 113
Intern		0.50	0.50	0.50	
Maintenance Division Total		314.50	325.50	327.50	
Design and Construction Management Division					
Director - Airport Engineering	39	1.00	0.00	0.00	
Director of Design & Construction Management	39	0.00	1.00	1.00	
Assist Director of Design & Construction Management	37	0.00	1.00	2.00	1 Changed from Assist Director of Construction Management (37)
Assist Director of Construction Management	37	0.00	1.00	0.00	1 Changed to Assist Director of Design & Construction Management (37)

DEPARTMENT OF AIRPORTS	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Assist Director of Project Delivery	37	0.00	1.00	1.00	
Airport Project Manager V	36	0.00	0.00	5.00	2 Changed from Engineer VII (36); 2 Changed from Senior Architect (36); 1 Changed from Engineer VI (34)
Airport Project Manager II	31	0.00	0.00	1.00	1 Changed from Engineering Tech VI (27)
Engineer VII	36	2.00	2.00	0.00	2 Changed to Airport Project V (36)
Airport Architect	37	1.00	1.00	0.00	1 Changed to Project Control Specialist (31)
Surveyor Manager	34	0.00	0.00	1.00	1 Changed from Airport Surveyor (30)
Senior Engineer Project Manager	34	1.00	0.00	0.00	
Airport Senior Architectural Manager	34	1.00	0.00	0.00	
Engineer VI	34	2.00	1.00	0.00	1 Changed to Airport Manager V (36)
Airport Tenant Development Manager	31	0.00	1.00	1.00	1 Grade changed from 33 to 31
Senior Architect	36	1.00	2.00	0.00	2 Changed to Airport Project Manager V (36)
Geographic Information System Mgr	33	0.00	0.00	0.00	
Engineer V	33	1.00	0.00	0.00	
Project Control Specialist	31	0.00	0.00	1.00	1 Changed from Airport Architect (37)
Airport Construction Manager	31	0.00	0.00	4.00	3 Changed from Construction Manager (28); 1 Changed from Engineering Construction Program Manager (29)
Airport Surveyor	30	1.00	1.00	0.00	1 Changed to Surveyor Manager (34)
Engineering Construction Program Manager	29	1.00	1.00	0.00	1 Changed to Airport Construction Manager (31)
Construction Manager	28	3.00	3.00	0.00	3 Changed to Airport Construction Manager (31)
Building Inspector III	327	0.00	0.00	2.00	1 Changed from Architectural Associate IV (24); 1 Changed from Engineering Records Program Specialist (20)
Building Inspector II	324	0.00	0.00	1.00	1 Changed from Project Coordinator III (322)
Survey Crew Chief	324	0.00	0.00	1.00	1 Changed from Engineering Tech V (24)
Engineering Tech VI	27	2.00	2.00	2.00	1 Changed to Airport Project Manager II (31); 1 Changed from Engineering Tech V (24)
GIS Programmer Analyst	27	0.00	0.00	0.00	
Management Analyst	26	0.00	1.00	1.00	
Engineering Tech V	24	3.00	3.00	0.00	1 Changed to Survey Crew Chief (324); 1 Changed to Engineering Tech VI (27); 1 Changed to Engineering Tech IV (323)
Architectural Associate IV	24	1.00	1.00	0.00	1 Changed to Building Inspector III (327)

DEPARTMENT OF AIRPORTS	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Engineering Tech IV	323	1.00	1.00	2.00	1 Grade changed from 23 to 323; 1 Changed from Engineering Tech V (24)
Airport Construction Project Coordinator	23	1.00	0.00	0.00	
Project Coordinator III	322	2.00	2.00	1.00	2 Grade changed from 22 to 322; 1 Changed to Building Inspector II (324)
Engineering Technician III	321	0.00	0.00	1.00	1 Changed from Airport Field Technician (22)
Airport Field Technician	22	1.00	1.00	0.00	1 Changed to Engineering Technician III (321)
Engineering Records Program Specialist	20	1.00	1.00	0.00	1 Changed to Building Inspector III (327)
Office Facilitator I	20	1.00	1.00	1.00	1 Grade changed from 18 to 20
Intern		0.00	0.50	0.50	
Design & Construction Management Total		28.00	29.50	29.50	
Operations Division					
Chief Operating Officer	40	1.00	1.00	1.00	
Director of Airport Operations	39	1.00	1.00	1.00	
Assistant Operations Director	38	3.00	4.00	4.00	
Airport Safety, Engagement & Training Senior Manager	32	0.00	2.00	2.00	
Airport Operations Manager - Ground Transportation	30	1.00	1.00	1.00	
Airport Operations Manager / Parking	32	1.00	1.00	1.00	
Safety Management Systems (SMS) Program Manager	31	1.00	0.00	0.00	
Airport Operations Manager - Terminal/Landside	30	0.00	4.00	4.00	
Airport Operations Manager - Airfield	30	15.00	14.00	14.00	
Airport Operations Manager Airfield/FBO	30	1.00	1.00	1.00	
Airport Operations Manager - Terminals	29	2.00	0.00	0.00	
Airport Operations Manager -Safety	29	1.00	0.00	0.00	
Airport Operations Manager - Security	30	1.00	1.00	1.00	
Airport Operations Manager / Communications	29	1.00	1.00	1.00	
Airport Operations Manager - Customer Service	30	1.00	1.00	1.00	1 Grade changed from 29 to 30
Airport Customer Service Supervisor	23	1.00	1.00	1.00	
Airport Safety, Engagement & Training Manager	29	0.00	5.00	5.00	
Airport Training Program Manager	29	4.00	0.00	0.00	
Safety Program Coordinator	26	0.00	1.00	2.00	1 New Position
Airport Operations Supervisor - Terminal/Landside	26	0.00	13.00	13.00	
Airport Operations Supervisor - Airfield	25	1.00	0.00	0.00	
Airport Landside Operations Supervisor	25	11.00	0.00	0.00	
Airport Operations Supervisor / Access Control	25	1.00	1.00	1.00	
Airport Operations Access Control Coordinator	23	2.00	2.00	2.00	
Management Analyst	26	1.00	1.00	1.00	
Office Facilitator II	22	1.00	1.00	1.00	
Airport Operations Supervisor / Communications	26	5.00	6.00	6.00	

DEPARTMENT OF AIRPORTS	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Airport Operations Training Supervisor Communications	27	1.00	1.00	1.00	
Engagement Coordinator	24	0.00	0.00	0.00	
Airport Operations Specialists - Airfield	325	22.00	22.00	24.00	22 Grade changed from 23 to 325; 2 Changed from Airport Operations Agent - FBO (24)
Airport Operations Specialists - Terminal/Landside I-III	121 / 323 / 324	77.00	77.00	77.00	77 Grade changed from 23 to 121/323/324
Airport Operations Customer Service Representative	15	2.00	3.00	3.00	3 Grade changed from 23 to 15
Airport Operations Agent - FBO	24	6.00	7.00	5.00	2 Changed to Airport Operations Specialists - Airfield (325)
Employment Services Coordinator	21	1.00	1.00	1.00	
Administrative Secretary	318	1.00	1.00	1.00	1 Grade changed from 18 to 318
Airport Operations Specialist - Ground Transportation	119	0.00	0.00	4.00	4 Changed from Airport Commercial Vehicle Ins (18)
Airport Commercial Vehicle Ins	18	4.00	4.00	0.00	4 Changed to Airport Operations Specialist - Ground Transportation
Airport Landside Operations Officer	18	0.00	0.00	0.00	
Air Operations Security Specialist	222	2.00	2.00	2.00	2 Grade changed from 17 to 222
Airport Operations Lead Coordinator	227	4.00	4.00	4.00	4 Grade changed from 17 to 227
Airport Operations Coordinator	226	12.00	12.00	12.00	12 Grade changed from 16 to 226
Access Control Specialist	220	9.00	10.00	10.00	10 Grade changed from 15 to 220
Part-Time Operations Technician		2.50	1.50	1.50	
Part-Time Operations Intern		1.00	1.00	1.00	
Regular Part-Time/Paging Operator	10	0.30	0.30	0.30	
Operations Division Total		201.80	209.80	210.80	

Real Estate & Commercial Development Division

Director Real Estate & Commercial Development	39	0.00	0.00	1.00	1 Changed from Director Administration & Commercial Services (39)
Director Administration and Commercial Services	39	1.00	1.00	0.00	1 Changed to Director Real Estate & Commercial Development (39)
ORAT Director	39	0.00	1.00	0.00	1 Changed to Assistant Manager - Airport Real Estate & Commercial Development (30)
Assistant Director Real Estate & Commercial Development	37	0.00	0.00	1.00	1 Changed from Airport Contract Specialist I (27)
Commercial Manager Airport	35	1.00	1.00	1.00	
Contracts & Procurement Manager	35	1.00	1.00	1.00	
Property & Real Estate Manager	35	1.00	1.00	1.00	
Air Service & Business Development Manager	35	0.00	1.00	1.00	
Business Development Manager	32	1.00	0.00	0.00	
Air Service Development Manager	31	0.00	1.00	0.00	1 Changed to Assistant Manager - Airport Real Estate & Commercial Development (30)

DEPARTMENT OF AIRPORTS	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Assistant Manager - Airport Real Estate & Commercial Development	30	0.00	0.00	4.00	1 Changed from Commercial Program Coordinator (27); 1 Changed from Airport Tenant Relations Coordinator (27); 1 Changed from Air Service Development Manager (31); 1 Changed from ORAT Director (39)
Airport Risk Manager	29	1.00	1.00	1.00	
Airport Tenant Relations Coordinator	27	1.00	1.00	0.00	1 Changed to Assistant Manager - Airport Real Estate & Commercial Development (30)
Airport Property Specialist II	27	3.00	2.00	2.00	
Airport Contract Specialist I	27	3.00	3.00	2.00	1 Changed to Assistant Director Real Estate & Commercial Development (37)
Commercial Program Coordinator	27	1.00	1.00	0.00	1 Changed to Assistant Manager - Airport Real Estate & Commercial Development (30)
Airport Property Specialist I	24	0.00	1.00	1.00	
Admin Assistant / GRAMA Coord	22	1.00	0.00	0.00	
Special Projects Assistant	21	0.00	1.00	1.00	
Real Estate & Commercial Development Total		15.00	17.00	17.00	
Information Technology Services Division					
Airport Information Management Services Director	39	1.00	0.00	0.00	
Director Information Technology	40	0.00	1.00	1.00	1 Grade changed from 39 to 40
Airport Information Technology Manager	38	1.00	1.00	1.00	
Cybersecurity Engineer II	38	0.00	0.00	1.00	1 Changed from Cybersecurity Engineer Manager (37)
Airport Special Systems Manager	37	1.00	1.00	1.00	
Cybersecurity Engineer Manager	37	1.00	1.00	0.00	1 Changed to Cybersecurity Engineer II (38)
Senior Network Architect	36	1.00	0.00	0.00	
Cybersecurity Engineer I	36	0.00	1.00	2.00	1 Grade changed from 35 to 36; 1 New Position
Senior Software Engineer	36	1.00	1.00	1.00	1 Grade changed from 35 to 36
Network Engineering Team Manager	38	1.00	1.00	1.00	
Network System Engineer III	36	3.00	5.00	5.00	
Information Tech Support Manager	32	0.00	4.00	6.00	1 Changed from Network Support Administrator III (27); 1 Changed from Network Support Team Manager (32)
Systems Engineer II	35	0.00	0.00	1.00	1 New Position
Network System Engineer II	34	2.00	1.00	2.00	1 New Position
Software Support Admin II	30	1.00	1.00	1.00	
Technical System Program Manager	30	3.00	0.00	0.00	
Network Support Team Manager	32	1.00	1.00	0.00	1 Changed to Information Tech Support Manager (32)

DEPARTMENT OF AIRPORTS	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Network Support Administrator III	27	7.00	12.00	11.00	1 Changed from Technical Systems Analyst IV (28); 1 Changed to Network Support Administrator II (25)
Technical Systems Analyst IV	28	0.00	1.00	0.00	1 Changed to Network Support Administrator III (27)
Network Support Administrator II	25	11.00	9.00	12.00	1 Changed from Network Support Administrator III (27); 2 New Positions
Technical Systems Analyst II	24	4.00	1.00	0.00	1 Changed to Technical Systems Analyst I (22)
Network Support Administrator I	23	2.00	1.00	1.00	
Technical Systems Analyst I	22	0.00	0.00	1.00	1 Changed from Technical Systems Analyst II (24)
Information Technology Services Division Total		41.00	43.00	48.00	
SLC DEPT OF AIRPORTS TOTAL (AIRPORT FUND)		639.30	664.30	674.30	

OFFICE OF THE CITY ATTORNEY	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Office of City Attorney					
City Attorney	41	1.00	1.00	1.00	
Deputy City Attorney	40	1.00	1.00	1.00	
Legislative Affairs Director	38	0.00	1.00	1.00	
Deputy of Operations & Administration	40	0.00	0.00	1.00	1 new position (approved in BAM#2 FY25)
Office Manager	24	1.00	1.00	1.00	
Office of City Attorney Total		3.00	4.00	5.00	

Civil Division					
General Fund					
Division Chief Senior City Attorney	39	2.00	2.00	0.00	
Senior City Attorney	39	8.50	10.00	12.00	2 transferred from division leadership role
Assistant City Attorney	34	0.50	0.00	0.00	
Legal Secretary III	21	4.00	4.00	4.00	
Paralegal	24	0.50	0.50	0.50	
Civil Division Total		15.50	16.50	16.50	

Prosecutor Division					
General Fund					
First Assistant City Prosecutor	39	2.00	2.00	2.00	
Assistant City Prosecutor	29	4.00	2.00	3.00	
Associate City Prosecutor	33	11.00	13.00	12.00	

OFFICE OF THE CITY ATTORNEY	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Paralegal	24	3.00	3.00	3.00	
Prosecutor Law Office Manager	21	1.00	1.00	1.00	
Senior Prosecutor Assistant	17	4.00	2.00	2.00	
Prosecutor Assistant	16	6.00	9.00	9.00	
Prosecutor Division Total		31.00	32.00	32.00	
Legislative Affairs Division					
General Fund					
Special Project Analyst	26	0.00	1.00	1.00	
Special Project Assistant	21	0.00	1.00	0.00	1 changed to Deputy Division Director (34)
Deputy Division Director	34	0.00	0.00	1.00	1 changed from Special Project Assistant (21)
Legislative Affairs Total		0.00	2.00	2.00	
Department Operations					
General Fund					
Business Data Systems Analyst	26	0.00	0.00	2.00	2 transferred from Recorder's Office; 2 changed from Special Project Analysts
Department Operations Total		0.00	0.00	2.00	
City Recorder					
City Recorder	35	1.00	1.00	1.00	
Minutes and Records Clerk	21	3.00	3.00	3.00	
Deputy Recorder	26	3.00	2.00	2.00	
Elections Management Coordinator	26	0.00	1.00	1.00	
Special Projects Analyst	26	1.00	1.00	0.00	1 transferred to Department Operations
Associate Records Technician	18	0.00	0.00	0.00	
Boards & Commission Liaison	23	1.00	1.00	0.00	1 position adjusted to Special Projects Analyst (26); transferred to Department Operations
Office Facilitator	20	1.00	1.00	1.00	
Special Projects Analyst	26	0.00	1.00	1.00	
Records Archive Clerk	21	1.00	1.00	1.00	
City Recorder Total		11.00	12.00	10.00	
Risk Management Fund					
Risk Manager	38	1.00	1.00	1.00	
Risk Management Analyst	26	1.00	1.00	1.00	
Risk Management Specialist	24	0.00	0.00	0.00	
Risk Coordinator	21	0.00	0.50	0.50	
Sr. Claims Adjuster	28	0.00	1.00	1.00	
Senior Budget & Policy Analyst	32	0.30	0.30	0.30	

OFFICE OF THE CITY ATTORNEY	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Office Facilitator I	18	0.50	0.00	0.00	
Subtotal of Risk Management Fund		2.80	3.80	3.80	
Governmental Immunity Fund					
Division Chief Senior City Attorney	39	1.00	1.00	0.00	
Senior City Attorney	39	3.50	4.00	5.00	
Assistant City Attorney	34	0.50	0.00	0.00	
Claims Adjuster	24	0.00	0.00	0.00	
Paralegal	21	2.50	2.50	2.50	
Risk Coordinator	21	1.00	0.50	0.50	
Deputy Risk Manager	33	1.00	1.00	1.00	
Office Facilitator I	18	0.50	0.00	0.00	
Subtotal of Gov Immunity Fund		10.00	9.00	9.00	
CITY ATTORNEY TOTAL		73.30	79.30	80.30	
General Fund		60.50	66.50	67.50	
Risk Management Fund		2.80	3.80	3.80	
Governmental Immunity Fund		10.00	9.00	9.00	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
CAN Admin Office of the Director					
CAN Director	41	1.00	1.00	1.00	
CAN Deputy Director	37	2.00	2.00	2.00	
Financial & Admin Services Director	35	1.00	1.00	1.00	
Real Property Manager, Agent, Spec	27-34	4.00	4.00	4.00	
Communications Manager	33	0.00	1.00	1.00	
Policy & Program Manager	29-32	2.00	2.00	2.00	
CIP Manager, Specialist	25-31	0.00	0.00	0.00	
Financial Analyst III	30	0.00	0.00	0.00	
Business Systems Analyst	28	1.00	1.00	1.00	
Community Liaison	26	0.00	0.00	3.00	Transfer from Mayor's Office
Executive Assistant	26	1.00	1.00	1.00	
CAN Admin Office of Director Total		12.00	13.00	16.00	

Arts Council					
Arts Council Executive Director	35	0.00	0.00	1.00	Transfer from Economic Development
Arts Council Assistant Director	30	0.00	0.00	1.00	Transfer from Economic Development
Arts Council Program Manager	29	0.00	0.00	2.00	Transfer from Economic Development

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Public Art Program Manager	29	0.00	0.00	1.00	Transfer from Economic Development
Arts Council Program Coordinator	25	0.00	0.00	3.00	Transfer from Economic Development
Office Facilitator I	22	0.00	0.00	1.00	Transfer from Economic Development
Arts Council Total		0.00	0.00	9.00	
Building Services					
Building Official	35	1.00	1.00	1.00	
Building Services Manager	32	3.00	3.00	3.00	
Business Systems Analyst	30	1.00	1.00	1.00	
Economic Dev Business Coordinator	30	1.00	1.00	1.00	
Fire Protection Engineer	29	2.00	2.00	2.00	
Plans Examiner Sr, Chief, I-III	25-29	8.00	8.00	8.00	
Building Inspector Sr, I-III	19-29	20.00	21.00	20.00	Changed to Civil Enforcement from Building Inspector
Civil Enforcement Spvr, Invst, Officer I-III	17-29	18.00	18.00	19.00	Changed to Civil Enforcement from Building Inspector
Permit Processor Spvr, I-II	14-24	5.00	5.00	5.00	
Office Facilitator & Technician I-III	15-19	5.00	5.00	5.00	
Building Services Total		64.00	65.00	65.00	
Engineering					
City Engineer	39	0.00	0.00	1.00	Transferred from Public Services
Deputy City Engineer	36	0.00	0.00	1.00	Transferred from Public Services
Engineer I - VII	26-36	0.00	0.00	12.00	Transferred from Public Services
GIS Manager, Specialist	24-33	0.00	0.00	4.00	Transferred from Public Services
Financial Analyst IV	32	0.00	0.00	1.00	Transferred from Public Services
Comms & Engagement Manager	31	0.00	0.00	1.00	Transferred from Public Services
Business Systems Analyst II	30	0.00	0.00	1.00	Transferred from Public Services
City Surveyor	30	0.00	0.00	1.00	Transferred from Public Services
Eng Construction Program Manager	30	0.00	0.00	1.00	Transferred from Public Services
Engineering Contracts Administrator	27	0.00	0.00	1.00	Transferred from Public Services
Professional Land Surveyor	26	0.00	0.00	1.00	Transferred from Public Services
Engineering Technician III-VI	21-26	0.00	0.00	9.00	Transferred from Public Services
Civic Engagement Project Specialist II	25	0.00	0.00	1.00	Transferred from Public Services
Office Facilitator II	22	0.00	0.00	1.00	Transferred from Public Services
Eng Information & Records Specialist	20	0.00	0.00	1.00	Transferred from Public Services
Engineering Total		0.00	0.00	37.00	
Housing Stability					
Housing Stability Director	35	1.00	1.00	1.00	
Housing Stability Deputy Director	33	1.00	1.00	1.00	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Policy & Program Manager, Specialist	27-33	4.00	4.00	4.00	
Homeless Manager, Coordinator	21-33	3.00	3.00	2.00	Transfer to PS
Accountant III	27	1.00	1.00	1.00	
Comm Develop Grant Spec, Analyst	26	5.00	5.00	6.00	Transfer from Mitigation Fund
Housing Rehab Specialist, I-II	23-25	3.00	3.00	3.00	
Housing Loan Officer, Administrator	21-25	2.00	2.00	2.00	
Office Facilitator I-II	20-22	2.00	2.00	2.00	
Housing Stability Total		22.00	22.00	22.00	
Planning					
Planning Director	37	1.00	1.00	1.00	
Planning Deputy Director	36	1.00	1.00	1.00	
Planning Manager	34	6.00	6.00	6.00	
Planner Senior, Principal, Associate	25-32	25.00	25.00	24.00	Changed to Graphic Design Technician from Planner
Planning Supervisor	31	0.00	0.00	0.00	
Development Review Planner Sr, I-III	25-28	6.00	6.00	6.00	
Graphic Design Specialist & Technician	17-23	1.00	1.00	2.00	Changed to Graphic Design Technician from Planner
Office Facilitator & Admin Secretary	18-22	2.00	2.00	2.00	
Planning Total		42.00	42.00	42.00	
Transportation					
Transportation Director	37	1.00	1.00	1.00	
Transportation Deputy Director	34	1.00	1.00	1.00	
Transportation Engineer I-VII	26-36	7.00	8.00	7.00	Changed to FAIV from Engineer
Transportation Section Manager	33	2.00	2.00	2.00	
Financial Analyst IV	32	0.00	0.00	1.00	Changed to FAIV from Engineer
Transportation Policy & Prg Planner I-IV	25-31	11.00	11.00	11.00	
Traffic Control Center Supervisor, I-II	23-26	2.00	2.00	2.00	
Traffic Technician Sr, I-II	19-23	4.00	4.00	4.00	
Office Facilitator & Technician II	19-22	2.00	2.00	2.00	
Transportation Total		30.00	31.00	31.00	
Youth & Family					
Youth & Family Director	35	1.00	1.00	1.00	
Youth & Family Associate Director	29	3.00	3.00	3.00	
Financial Analyst III	30	1.00	1.00	1.00	
Community Programs Manager, Sr	24-26	13.00	10.00	14.00	4 Changed to Comm Prog Mngr from Program Assist
Office Facilitator & Technician II	15-22	1.00	1.00	1.00	
Spec Projects & Events Coordinator	21	2.00	2.00	2.00	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Program Assistant	14	4.00	4.00	0.00	4 Changed to Comm Prog Mngr from Program Assist
Youth & Family Total		25.00	22.00	22.00	
Community & Neighborhoods Total		195.00	195.00	244.00	
General Fund		195.00	195.00	244.00	

ECONOMIC DEVELOPMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Economic Development					
Economic Development Director	41	1.00	1.00	1.00	
Economic Development Deputy Director	37	1.00	1.00	1.00	
Technology & Innovation Strategic Ind Advisor	34	1.00	1.00	1.00	
Director of Business Development	35	1.00	1.00	1.00	Grade change from 33 to 35
Asst. Director of Business Development	30	1.00	1.00	1.00	
Economic Development Manager	29	3.00	4.00	4.00	
ED Project Coordinator	26	3.00	3.00	3.00	Removing part time
Assistant Director	30	1.00	1.00	1.00	Re-class to Asst. Director, grade 30
Office Manager	23	1.00	1.00	1.00	Grade was inaccurate
Economic Development Total		13.00	14.00	14.00	

Arts Council					
Arts Council Executive Director	35	1.00	1.00	0.00	Grade change from 33 to 35, Moved to CAN
Arts Council Assistant Director	30	1.00	1.00	0.00	Moved to CAN
Arts Council Program Manager	29	2.00	2.00	0.00	Moved to CAN
Public Art Program Manager	29	1.00	1.00	0.00	Moved to CAN
Arts Council Program Coordinator	25	3.00	3.00	0.00	Moved to CAN
Office Facilitator I	22	1.00	1.00	0.00	Grade was inaccurate, Moved to CAN
Arts Council Total		9.00	9.00	0.00	

ECONOMIC DEVELOPMENT TOTAL		22.00	23.00	14.00	
-----------------------------------	--	--------------	--------------	--------------	--

FINANCE DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Finance Office of the Director					
Chief Financial Officer	41	1.00	1.00	1.00	
Deputy Director	39	2.00	2.00	2.00	
Business Sys Analyst Team Lead	33	1.00	1.00	1.00	
Business Sys Analyst II	30	2.00	4.00	4.00	
Financial Analyst II	25	1.00	1.00	1.00	

FINANCE DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Office Facilitator II	19	1.00	1.00	1.00	
Finance Office of the Director Total		8.00	10.00	10.00	
Finance Accounting Reporting					
Accounting					
Controller	39	1.00	1.00	1.00	
Deputy Controller	35	1.00	1.00	1.00	
Financial Manager (RDA)	33	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Financial Analyst III	30	1.00	1.00	1.00	
Business Systems Analyst II	30	0.00	1.00	1.00	
Financial Analyst II	25	1.00	1.00	1.00	
Property Control Agent	22	0.00	1.00	1.00	
City A/P Coordinator	20	1.00	1.00	1.00	
Accounts Payable Clerk	18	1.00	0.00	0.00	
Payroll					
Payroll & Accounting Manager	30	1.00	1.00	0.00	Moved to Finance Operations
City Payroll Administrator	26	2.00	2.00	0.00	Moved to Finance Operations
Sr Payroll Specialist	23	1.00	1.00	0.00	Moved to Finance Operations
Payroll Kronos Specialist	22	1.00	1.00	0.00	Moved to Finance Operations
Finance Accounting Reporting Total		13.00	14.00	9.00	
Finance Internal Audit					
Director Int Audit & Fin Analysis	36	1.00	1.00	1.00	
Sr Financial Analyst Auditor	32	3.00	0.00	0.00	
Auditor III	30	0.00	1.00	1.00	
Auditor II	24	0.00	1.00	1.00	
Auditor I	22	0.00	1.00	1.00	
Internal Audit & Financial Analysis Total		4.00	4.00	4.00	
Finance Operations					
Collections					
Director of Revenue Operations	35	1.00	1.00	0.00	Changed to Director of Finance Operations
Director of Finance Operations	36	0.00	0.00	1.00	Changed from Director of Revenue Operations
Finance Program Supervisor	24	0.00	2.00	2.00	
Lead Collections Officer	22	1.00	0.00	0.00	
Collections Officer	20	3.00	3.00	3.00	
Lead Hearing Officer Referee Coord.	19	1.00	0.00	0.00	
Hearing Officer Referee Coord II	18	2.00	2.00	2.00	

FINANCE DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Licensing					
City Licensing Manager	29	1.00	1.00	1.00	
Business License Liaison	25	1.00	1.00	1.00	
Landlord/Tenant License Supervisor	24	1.00	0.00	0.00	
Finance Program Supervisor	24	0.00	1.00	1.00	
Business License Officer	17	3.00	4.00	4.00	
Business License Processor II	16	4.00	3.00	3.00	
Analytics					
Financial Analytics Manager	33	1.00	1.00	0.00	Changed to Deputy Budget Director / Moved to Policy, Budget and Capital Asset Planning
Financial Analyst IV	32	2.00	1.00	0.00	Moved to Policy, Budget and Capital Asset Planning
Financial Analyst III	29	0.00	3.00	0.00	Moved to Policy, Budget and Capital Asset Planning
Financial Analyst II	25	2.00	0.00	0.00	
Payroll					
Payroll & Accounting Manager	30	0.00	0.00	1.00	Moved from Finance Operations
City Payroll Administrator	26	0.00	0.00	2.00	Moved from Finance Operations
Sr Payroll Specialist	23	0.00	0.00	1.00	Moved from Finance Operations
Payroll Kronos Specialist	22	0.00	0.00	1.00	Moved from Finance Operations
Finance Operations Total		23.00	23.00	23.00	
Finance Grants Administration					
Grant Manager	31	1.00	1.00	1.00	
Management and Grants Analyst	29	0.00	3.00	2.00	1 Changed to Finance Grant Analyst
Finance Grant Analyst	27	0.00	0.00	1.00	New Position
Grants Acq/Project Coordinator	25	2.00	0.00	1.00	
Finance Grants Administration Total		3.00	4.00	5.00	
Capital Asset Planning					
Capital Asset Planning Manager	35	0.00	0.00	1.00	Moved from Finance Policy & Budget
Financial Analyst IV	32	0.00	0.00	3.00	Moved from Finance Policy & Budget
Capital Improvement Program Specialist	26	0.00	0.00	1.00	Moved from Finance Policy & Budget
Capital Asset Planning Total		0.00	0.00	5.00	
Finance Purchasing					
Chief Procurement Officer	36	1.00	1.00	1.00	
Deputy Chief Procurement Officer	33	1.00	1.00	1.00	
City Contracts Administrator	29	1.00	1.00	1.00	
Procurement Manager	29	1.00	1.00	1.00	
Sr Contract Development Specialist	27	0.00	1.00	1.00	
Contract Development Specialist	26	5.00	1.00	1.00	

FINANCE DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Procurement Specialist II	25	1.00	1.00	1.00	
Procurement Specialist I	24	1.00	4.00	4.00	
Office Facilitator II	19	1.00	1.00	1.00	
Contracts Process Coordinator	17	1.00	1.00	1.00	
Finance Purchasing Total		13.00	13.00	13.00	
Finance Treasurer					
City Treasurer	39	1.00	1.00	1.00	
Deputy Treasurer	33	1.00	1.00	1.00	
Cash & Investment Manager	33	1.00	1.00	1.00	
Financial Analyst IV	32	2.00	0.00	0.00	
Financial Analyst III	30	0.00	2.00	2.00	
Cashier Administrator	24	1.00	1.00	1.00	
Financial Analyst I	22	1.00	1.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	
Finance Treasurer's Office Total		9.00	9.00	9.00	
Finance Policy & Budget					
Policy & Budget					
City Budget Director	36	1.00	1.00	1.00	
Deputy Budget Director	34	0.00	0.00	1.00	Changed from Financial Analytics Manager
Senior Budget & Policy Analyst	32	2.00	2.00	2.00	
Financial Analyst IV	32	1.00	0.00	0.00	
Policy & Budget Analyst	29	0.00	1.00	1.00	
Capital Asset Planning					
Capital Asset Planning Manager	35	1.00	1.00	0.00	Moved to be Stand-Alone
Financial Analyst IV	32	1.00	3.00	0.00	Moved to be Stand-Alone
CIP Impact Fee Manager	30	1.00	0.00	0.00	Moved to be Stand-Alone
Capital Improvement Program Specialist	26	1.00	1.00	0.00	Moved to be Stand-Alone
Property Control Agent	22	1.00	0.00	0.00	Moved to be Stand-Alone
Finance Analytics					
Financial Analyst IV	32	0.00	0.00	1.00	Moved from Finance Operations
Financial Analyst III	29	0.00	0.00	3.00	Moved from Finance Operations
Finance Policy & Budget Total		9.00	9.00	9.00	
FINANCE		82.00	86.00	87.00	
General Fund		81.70	85.70	86.70	
Risk Fund		0.30	0.30	0.30	

FIRE DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Office of the Chief					
Fire Chief	41	1.00	1.00	1.00	

FIRE DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Assistant Fire Chief	38	2.00	3.00	3.00	
Executive Assistant	24	1.00	1.00	1.00	
Financial Manager I-III	33-35	1.00	1.00	1.00	
Financial Analyst IV	32	0.00	3.00	1.00	2 Changed to Accountant III (27)
Accountant III	27	0.00	0.00	2.00	2 Changed from Financial Analyst I-IV (32)
Office of the Fire Chief Total		5.00	9.00	9.00	
Fire Operations					
Battalion Chief	33	6.00	6.00	7.00	1 Transferred from Fire Administration
Captain	30	66.00	66.00	65.00	1 Transferred to Community Risk Reduction
Fire Fighter	22-27	232.00	232.00	233.00	1 Transferred from Fire Administration
Fire Fighter Unfunded	22-27	10.00	10.00	10.00	
Operations Total		314.00	314.00	315.00	
Fire Administration					
Battalion Chief	33	7.00	7.00	3.00	3 Transferred to Community Risk Reduction 1 Transferred to Fire Operations
Captain	30	15.00	15.00	8.00	7 Transferred to Community Risk Reduction
Social Work Manager	29	1.00	1.00	1.00	
Social Worker	21-26	6.00	6.00	6.00	
Fire Fighter	22-27	29.00	27.00	15.00	11 Transferred to Community Risk Reduction 1 Transferred to Fire Operations
Medical Response Paramedic	22-27	0.00	8.00	8.00	
Fire Logistics Coordinator	19	2.00	2.00	2.00	
Office Facilitator II	19	4.00	4.00	2.00	2 Transferred to Community Risk Reduction
Fire Administration Total		64.00	70.00	45.00	
Community Risk Reduction					
Enterprise Tech Solutions Manager	36	1.00	1.00	1.00	
Business Systems Analyst I-II	28-30	1.00	2.00	0.00	2 Changed to Business Data Systems Administrator I, II, & Senior
Business Data Systems Administrator I, II, & Senior		0.00	0.00	2.00	2 Changed from Business Systems Analyst I-II (28-30)
Battalion Chief	33	0.00	0.00	3.00	3 Transferred from Fire Administration
Captain	30	0.00	0.00	7.00	7 Transferred from Fire Administration 1 Transferred from Fire Operations 1 Changed to Communications Manager

FIRE DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Communications Manager		0.00	0.00	1.00	1 Changed from Captain
Public Education Specialist	24	1.00	1.00	0.00	1 Changed to Fire Fighter
Recruiting/Outreach Specialist	24	1.00	1.00	1.00	
Emergency Management Public Information Officer/ IIC Manager	25	1.00	1.00	1.00	
Emergency Mgt Training Program Specialist	25	1.00	1.00	1.00	
Emergency Mgt Critical Infrastructure Liaison	23	1.00	1.00	1.00	
Community Preparedness Coordinator	23	1.00	1.00	1.00	
Fire Fighter	22-27	0.00	0.00	12.00	11 Transferred from Fire Administration 1 Changed from Public Education Specialist
Office Facilitator II	19	0.00	0.00	2.00	2 Transferred from Fire Administration
Fire Prevention Specialist	17	3.00	3.00	3.00	
Office Technician I	12	1.00	1.00	1.00	
Community Risk Reduction Total		12.00	13.00	37.00	
FIRE DEPARTMENT TOTAL		395.00	406.00	406.00	

HUMAN RESOURCES DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Human Resource Administrative Support					
Chief Human Resource Officer	41	0.80	0.80	0.80	
Deputy Chief Human Resource Officer	37	1.00	1.00	2.00	1 Deputy added
Civilian Review Board Investigator	35	1.00	1.00	1.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Recruiting & Onboarding Mgr	32	1.00	1.00	1.00	
HRIS Business Analyst	30	0.80	0.80	0.80	
Human Resources Supervisor - Recruitment	30	1.00	1.00	1.00	
HRIS Business Analyst	30	1.00	1.00	1.00	
Compensation and Classification Analyst	29	1.00	1.00	1.00	
Human Resources Leave Specialist	29	0.80	0.80	0.80	
Senior HR Recruiter	29	1.00	1.00	1.00	
Employee Marketing & Communications	25	0.00	0.00	0.00	
HR Office Administrator	25	1.00	1.00	1.00	
Senior Benefits Analyst	27	1.00	1.00	1.00	
Special Projects Analyst	26	0.00	0.00	1.00	Transfer from Mayor's Office
Benefits Analyst	25	0.00	0.00	0.00	
HR Business Partner I	25	1.00	1.00	1.00	
HR Recruiter	25	3.00	3.00	3.00	
Project and Policy Manager	24	1.00	1.00	1.00	
HR Admin & Onboarding Specialist	21	0.00	0.00	0.00	
Associate HR Recruiter	21	1.00	1.00	1.00	

HUMAN RESOURCES DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Senior HR Technician	19	4.00	4.00	3.00	
Administrative Support Total		22.40	22.40	23.40	
Departmental Consultants					
Human Resource Program Mgr II	34	0.00	0.00	0.00	
Employee Relations/EEO Manager	34	1.00	1.00	1.00	
Employee Relations Manager	33	1.00	1.00	1.00	
Human Resource Business Partner II	29	7.00	7.00	7.00	
Departmental Consultants Total		9.00	9.00	9.00	
Training					
Education Program Manager	32	1.00	1.00	1.00	
Learning and Development Specialist	27	1.00	1.00	1.00	
Training & Development Coordinator	24	0.00	0.00	0.00	
Human Resource Management Total		2.00	2.00	2.00	
Benefits					
Chief Human Resource Officer	41	0.20	0.20	0.20	
Human Resource Deputy Director	37	0.00	0.00	0.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
HRIS Business Analyst	30	0.20	0.20	0.20	
Human Resources Supervisor - Benefits	30	2.00	2.00	2.00	
Human Resource Leave Specialist	30	1.20	1.20	1.20	
Human Resource Business Partner II	29	0.00	0.00	0.00	
Employee Marketing & Communications	25	0.00	0.00	0.00	
Senior Benefits Analyst	27	0.00	0.00	0.00	
Benefits Analyst	25	0.00	0.00	0.00	
Benefits Total		4.60	4.60	4.60	
Human Resources Total		38.00	38.00	39.00	
General Fund		33.40	33.40	34.40	
Risk Fund		4.60	4.60	4.60	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Department Leadership and Administration					
Chief Information Officer	41	1.00	1.00	1.00	
Senior Innovations Consultant	32	1.00	1.00	0.00	Moved to the Innovations Division
IMS Deputy Director	40	2.00	2.00	2.00	
Office Facilitator I-III	18-22	0.00	0.00	1.00	Moved from Finance Team

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Director of Technology Services	37	0.00	0.00	2.00	Moved from Enterprise Project Management
Enterprise Technology Solutions Manager	36	0.00	0.00	1.00	Moved from Enterprise Project Management
Software Support Administrator	32	0.00	0.00	1.00	
Department Leadership and Administration Totals		4.00	4.00	8.00	
Finance Team					
Financial Manager I-III	33-37	1.00	1.00	1.00	
Financial Analyst I-IV	21-32	2.00	2.00	2.00	
Office Facilitator I-III	18-22	1.00	1.00	0.00	Moved to Office of the CIO
Finance Team Totals		4.00	4.00	3.00	
Infrastructure Technology & Security (ITS)					
Chief Information Security Officer	40	1.00	1.00	1.00	
Enterprise Tech Solutions Manager	35	1.00	1.00	1.00	
Cybersecurity Engineer I-III	36-39	1.00	1.00	6.00	Moved from Network Systems Engineer
Network Engineering Team Manager	38	2.00	2.00	1.00	
Systems Engineer I-III	33-37	0.00	0.00	6.00	Moved from Network Systems Engineer
Network Engineer I-III	32-36	0.00	0.00	4.00	Moved from Network Systems Engineer
Cyber Security Engineer	36	1.00	1.00	1.00	Moved from Network Systems Engineer
Network Systems Engineer I-III	27-33	14.00	14.00	0.00	Moved to Network Engineer, Systems Engineer, and Cyber Security Engineer
Cybersecurity Engineering Manager	40	1.00	1.00	1.00	
Network Support Administrator I - III	23-27	13.00	13.00	0.00	Moved to Network Engineer, Systems Engineer, and Cyber Security Engineer
Infrastructure Technology Services Totals		34.00	34.00	21.00	
Geographical Information Systems					
Chief Data Officer	38	1.00	1.00	1.00	
Data Privacy Manager	34	0.00	1.00	1.00	Moved from Department Leadership and Administration
Data Scientist	35	0.00	0.00	1.00	Moved from Geo Info Coord
Senior Data Analyst	32	0.00	0.00	1.00	Moved from Data/Info Specialist
GIS Manager	34	0.00	0.00	1.00	Moved from ITS
GIS Programmer Analyst	32	2.00	2.00	2.00	
Geo Info Systems (GIS) Coord	30	1.00	1.00	0.00	Moved to Data Scientist
Data/Info Specialist	30	1.00	1.00	0.00	Moved to Senior Data Analyst
Geographical Information Systems Totals		5.00	6.00	7.00	
Software Services					
Chief Technology Officer	40	1.00	1.00	1.00	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Senior Web Developer	32	0.00	0.00	1.00	Moved from Software Data Admin
Web Developer	30	0.00	0.00	2.00	Moved from Software Data Admin
Salesforce Team Manager	37	1.00	1.00	1.00	
Salesforce Administrator	28-32	0.00	0.00	3.00	Moved from Software Support Admin
Salesforce Developer I-III	28-32	0.00	0.00	1.00	
Software Engineer Team Manager	38	1.00	1.00	1.00	
Principal Software Engineer	37	1.00	1.00	2.00	Moved from Software Engineer
Software Engineering Data Admin	36	3.00	3.00	0.00	Moved to Web Developer
Sr Software Engineer	36	1.00	1.00	2.00	
Cloud Data Engineer	34	2.00	2.00	1.00	Moved from Software Engineer
Software Engineer	34	5.00	5.00	2.00	Moved to Cloud Data Engineer and Principal Software Engineer
Software Support Admin I-III	28-32	16.00	16.00	10.00	
Enterprise Tech Solution Manager	36	1.00	1.00	2.00	Moved from Software Support Admin
Software Support Totals		32.00	32.00	29.00	
Web & Media Services					
Director of Web & Media Services	35	0.00	0.00	1.00	Moved from ITS
Enterprise Tech Solutions Manager	36	0.00	0.00	1.00	Moved from ITS
Graphic Design Specialist I-III	23-27	0.00	0.00	2.00	Moved from Multimedia Production Specialist
Creative Team Manager	33	0.00	0.00	1.00	Moved from ITS
Media Systems Engineer	32	0.00	0.00	1.00	Moved from ITS
Web Content Specialist	23	0.00	0.00	1.00	Moved from Social Media Specialist
Graphic Design Specialist	25	0.00	0.00	1.00	Net FTE Requested
Video Production Manager	31	1.00	1.00	0.00	Moved to Director of Web & Media
Multimedia Production Spec I-III	23-31	4.00	4.00	0.00	Moved Graphic Design and Communications Specialists
Social Media Specialist	23	1.00	1.00	0.00	Moved to Web Content Specialist
Communications Specialist I-III	27-31	1.00	1.00	2.00	Moved from Multimedia Production Specialist
Civic Engagement Program Specialist	24	5.00	5.00	0.00	Moved to Creative Team Manager and Media Systems Engineer
Multimedia Production Services Totals		12.00	12.00	10.00	
Communications & Engagement					
Communications & Engagement Director	36	0.00	0.00	1.00	Moved from ITS
Communications & Engagement Manager	35	0.00	0.00	1.00	Moved from ITS
Communications Specialist I - III	27-31	0.00	0.00	5.00	Moved from ITS
Communications and Engagement Totals		0.00	0.00	7.00	
Field Support					
Director of Technology Services	37	0.00	0.00	1.00	Moved from ITS

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
IT Support Lead	30	0.00	0.00	2.00	Moved from ITS
IT Support Administrator	23-27	0.00	0.00	10.00	Moved from ITS
Field Support Totals		0.00	0.00	13.00	
Enterprise Project Management					
Technology Solution Team Lead	36	1.00	1.00	0.00	Moved to Office of the CIO
INF Tech Project Manager	35	0.00	0.00	0.00	
Software Lead	34	2.00	2.00	0.00	Moved to Office of the CIO
Enterprise Project Management Totals		3.00	3.00	0.00	
Innovation Team					
Director of Innovation & Project Management	38	0.00	0.00	1.00	Moved from Innovation Team Lead
Information Technology Project Manager	35	1.00	1.00	2.00	Moved from Senior Innovation Consultant
Innovations Team Lead	33	1.00	1.00	1.00	Moved Team Lead to Director, Moved Engagement Specialist to Team lead.
Senior Innovations Consultant	30	2.00	2.00	1.00	Moved from the Office of the CIO
Change Manager	32	0.00	0.00	1.00	Moved from Civic Engagement Specialist
Civic Engagement Specialist	24	2.00	2.00	0.00	Moved to Change Manager and Team Lead
Innovation Team Totals		6.00	6.00	6.00	
INFORMATION MGMT SVCS TOTALS (IMS FUND)		100.00	101.00	104.00	

JUSTICE COURT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Justice Court					
Justice Court Judge	39	5.00	5.00	5.00	
City Courts Director	33	1.00	1.00	1.00	
Financial Manager I	33	1.00	1.00	1.00	
Justice Court Manager	28	2.00	2.00	2.00	
Justice Court Supervisor	26	2.00	2.00	1.00	1 position was moved to training coordinator
Accountant II	21	1.00	1.00	1.00	
Business Systems Analyst I	19	1.00	1.00	1.00	
Office Facilitator II	22	1.00	1.00	1.00	Grade change from N19
Justice Court Lead Judicial Assistant	19	1.00	2.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	
Special Project Analyst	26	0.00	0.00	1.00	Formerly funded by Mitigation Grant
Employee Development & Training Coordinator	24	0.00	0.00	1.00	Reclassified from JC Supervisor
Case Manager	21	0.00	1.00	1.00	Approved for FY25 Budget

JUSTICE COURT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Judicial Assistant I, II, III	15-17	25.00	25.00	25.00	
Justice Court Total		42.00	44.00	44.00	

POLICE DEPARTMENT					
Office of the Police Chief					
Chief of Police	41	1.00	1.00	1.00	
Assistant Chief	39	0.00	0.00	0.00	
Communications Administrative Director	37	1.00	1.00	1.00	
Internal Affairs Administrative Director	37	1.00	1.00	1.00	
Mental Health Professional	37	1.00	1.00	1.00	
Data Science and Research Administrator	34	0.00	0.00	0.00	
Lieutenant--Police	32	2.00	2.00	2.00	
Financial & Admin Services Manager	32	1.00	1.00	1.00	
Sergeant Police	29	5.00	5.00	5.00	
Police Public Relations Director	29	0.00	0.00	0.00	
Grant Acquis & Proj Fin Analyst	27	1.00	1.00	1.00	
Community Programs Manager	24	0.00	0.00	1.00	1 Transferred from Investigative
Youth Specialist	15	0.00	0.00	4.00	4 Transferred from Investigative
Behavioral Services Director	35	0.00	0.00	1.00	1 Transferred from Administrative
Social Work Director	33	0.00	0.00	1.00	1 Transferred from Administrative
Social Work Manager	29	0.00	0.00	3.00	3 Transferred from Administrative
Licensed Clinical Social Worker	26	0.00	0.00	6.00	6 Transferred from Administrative
Social Service Worker	21	0.00	0.00	8.00	8 Transferred from Administrative
Administrative Assistant Appointed	24	0.00	0.00	0.00	
Executive Assistant	24	1.00	1.00	1.00	
Graphic Design Specialist	01-22	1.00	1.00	1.00	
Accountant I-III	21-27	4.00	4.00	3.00	2 Changed to Financial Analyst IV / 1 Changed from Police Services Coordinator
Police Services Coordinator	20	1.00	1.00	0.00	1 Changed to Acct II
Police Officer	19-25	8.00	8.00	9.00	1 Transferred from Administrative
Financial Analyst I-IV	21-32	0.00	0.00	2.00	2 Changed from Accountant I-III
Administrative Secretary I-II	18-21	1.00	1.00	1.00	
Office Facilitator I-II	18-19	1.00	1.00	3.00	1 Changed from Office Tech 12-15 1 transferred from Administrative
Office Tech I-II	12-15	1.00	1.00	0.00	1 Changed to Office Tech 18-19
Office of the Police Chief Total		31.00	31.00	57.00	

POLICE DEPARTMENT**Administrative Bureau**

Deputy Chief--Police	37	1.00	1.00	1.00	
Captain--Police	34	2.00	2.00	0.00	2 Positions eliminated
Commander - Police	36	0.00	0.00	1.00	1 New position
Lieutenant--Police	32	2.00	2.00	3.00	1 New Position
Emergency Mgt Program Director	31	0.00	0.00	0.00	
Sergeant--Police	29	5.00	5.00	6.00	
Crime Lab/Evidence Room Director	29-30	1.00	1.00	1.00	
Forensic Scientist Lab Supervisor	27	1.00	1.00	1.00	
Quality Assurance Manager	27	1.00	1.00	1.00	
Crime Stats & Analysis Director	27	0.00	0.00	0.00	
Records Director	26.00	1.00	1.00	0.00	1 changed to Records Program manager 27
Victim Advocate Program Coordinator	25	0.00	0.00	0.00	
Outreach Program Administrator	25	0.00	0.00	0.00	
Special Projects Analyst	26	0.00	0.00	1.00	Changed from Public Safety Tech Systems coordinator 24
Public Safety Tech Systems Coordinator	24	1.00	1.00	0.00	Changed to Special Projects Analyst
Crime Scene Supervisor	25	0.00	0.00	3.00	1 changed from Crime Lab supervisor 24 1 changed from forensic Scientist 23-26
Crime Lab Supervisor	24	1.00	1.00	0.00	
Emergency Management City Wide Training & Exercise Coord	24	0.00	0.00	0.00	
Forensic Scientist I-II	23-26	7.00	7.00	5.00	1 changed to Crime Lab Tech 16-19
Sr Communications Tech	2324	1.00	1.00	0.00	1 Changed to Business Data Systems Administrator II
Business Data Systems Administrator II	28	0.00	0.00	1.00	1 Changed from Senior Communications Technician
Data Analyst I-II	24-26	0.00	0.00	5.00	Changed from Intel Specialist / Transferred from Field Ops II
Crime Stats Analysis Supervisor	28	0.00	0.00	1.00	1 Transferred from Field Ops II
Police Data Science and Research Administrator	34	0.00	0.00	1.00	1 Transferred from Field Ops II
Sr Police Intel Specialist	23	0.00	0.00	0.00	
Evidence Supervisor	23	1.00	1.00	1.00	
Community Preparedness Coord.	23	0.00	0.00	0.00	
Grama Coordinator	23	1.00	1.00	1.00	
Records Shift Supervisor	23	0.00	0.00	4.00	4 changed from information systems supervisor 22
Records Program Manager	01-26	0.00	0.00	5.00	3 changed from Information Systems supervisor 2 changed from Sr Police information Specialists
Information Systems Supervisor	22	6.00	6.00	0.00	4 changed to Records shift supervisor 23 and 2 changed to records program manager
Victim Advocate	22	0.00	0.00	0.00	

POLICE DEPARTMENT					
Police Intelligence Specialist	21	0.00	0.00	0.00	
Grama Coordinator/Paralegal	21	1.00	1.00	1.00	
Police Officer I-III	19-25	26.00	26.00	14.00	12 Transferred to Investigations
Authorization - Early Hire Police Officer	19-25	20.00	20.00	20.00	
Office Facilitator	18-19	0.00	0.00	0.00	
Fleet Mgt Services Supervisor Coordinator	18	1.00	1.00	1.00	
Emergency Management Asst Crit Infrastructure Liaison	18	0.00	0.00	0.00	
Crime Lab Technician I-II	16-19	12.00	12.00	13.00	
Evidence Technician I-II	16	6.00	6.00	6.00	
Records Technician	221	0.00	0.00	23.00	15 changed from Police Information Specialist 13 / 10 from Sr. Police Information Specialist 15
Sr Police Information Specialist	15	11.00	11.00	0.00	
Quartermaster Technician	220	0.00	0.00	5.00	5 changed from Technical Support Specialist 15
Technical Support Specialist	15	5.00	5.00	0.00	5 Changed to Quartermaster Technical
Gang Outreach Coordinator	15	0.00	0.00	0.00	
Police Information Specialist	13	15.00	15.00	0.00	
Office Tech I-II	12-15	0.00	0.00	0.00	
Administrative Total		129.00	129.00	125.00	
Field Operations I Bureau					
Deputy Chief--Police	37	1.00	1.00	2.00	1 Transferred from Field Ops II
Captain Police	34	2.00	2.00	0.00	Position Eliminated
Police Commander	36	0.00	0.00	4.00	New Position
Lieutenant--Police	32	9.00	9.00	16.00	7 transferred from Field Ops II
Social Work Director	30	0.00	0.00	0.00	
Sergeant--Police	29	21.00	21.00	37.00	16 Transferred from Field Ops II
Community Programs Manager	24	0.00	0.00	0.00	
LCSW/Mental Health Counselor	24	0.00	0.00	0.00	
Police Officer	19-25	170.00	170.00	312.00	
Authorization - Early Hire Police Officer	19-25	0.00	0.00	0.00	
Social Work Case Worker	01-18	0.00	0.00	0.00	
Office Facilitator I-II	18-19	2.00	2.00	4.00	2 Transferred from Field Ops II
Administrative Secretary I	18	0.00	0.00	0.00	
Civilian Response Specialist	19	16.00	16.00	0.00	16 Transferred to Investigative
Office Tech I-II	12-15	1.00	1.00	1.00	
Field Operations I Bureau		222.00	222.00	376.00	
Field Operations II Bureau					

POLICE DEPARTMENT					
Deputy Chief--Police	37	1.00	1.00	0.00	Transferred to Field Ops I
Captain Police	34	2.00	2.00	0.00	Position Eliminated
Lieutenant--Police	32	8.00	8.00	0.00	Transferred to Field Ops I
Sergeant--Police	29	22.00	22.00	0.00	16 Transferred to Field Ops I 6 Transferred to Investigative
Police Officer	19-25	165.00	171.00	0.00	Transferred to Field Ops I
Sr Police Intel Specialist	23	3.00	3.00	0.00	3 Changed to Data Analyst / Transferred to Administrative
Police Intelligence Specialist	21	3.00	3.00	0.00	2 Changed to Data Analyst / Transferred to Administrative
Crime Stats & Analysis Director	27	0.00	0.00	0.00	
Crime Stats & Analysis Supervisor	25	1.00	1.00	0.00	Transferred to Administrative
Data Science and Research Administrator	34	1.00	1.00	0.00	1 Transferred to Administrative
Office Facilitator I-II	18-19	1.00	1.00	0.00	Transferred to Field Ops I
Office Tech I-II	12-15	1.00	1.00	0.00	Transferred to Filed Ops I
Field Operations II Bureau		208.00	214.00	0.00	
Investigative Bureau					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain Police	34	2.00	2.00	0.00	Position Eliminated
Police Commander	36	0.00	0.00	3.00	New Position
Lieutenant--Police	32	4.00	4.00	6.00	2 Transferred from Field Ops II
Social Work Director	30	1.00	1.00	0.00	Transferred to Office of Chief
Sergeant--Police	29	19.00	19.00	28.00	9 Transferred from Field Ops II
Victim Advocate Director	29	1.00	1.00	1.00	
Social Work Manager	26	3.00	3.00	0.00	3 Transferred to Office of Chief
Victim Advocate Supervisor	26	0.00	0.00	1.00	1 Changed from Victim Advocate Program Coordinator
Victim Advocate Program Coordinator	25	2.00	2.00	1.00	1 Changed to Victim Advocate Supervisor
LCSW/Mental Health Counselor	24	6.00	6.00	0.00	6 Transferred to Office of Chief
Community Programs Manager	24	1.00	1.00	0.00	
Crime Stats & Analysis Director	27	0.00	0.00	0.00	
Sr Police Intel Specialist	23	0.00	0.00	0.00	
Victim Advocate	22	3.00	3.00	3.00	
Police Intelligence Specialist	21	0.00	0.00	0.00	
Police Officer	19-25	112.00	112.00	159.00	47 Transferred from Field Ops
Social Work Case Worker	19	9.00	9.00	0.00	9 Transferred to Office of Chief
Office Facilitator I-II	18-19	3.00	3.00	2.00	1 Transferred to Office of Chief
Community Response Specialist I-II	122	0.00	0.00	16.00	16 Transferred from Field Ops
Youth Specialists	15	4.00	4.00	0.00	
Office Tech I-II	12-15	0.00	0.00	0.00	
Investigative Bureau		171.00	171.00	221.00	
POLICE DEPARTMENT TOTAL		761.00	767.00	779.00	

PUBLIC LANDS DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Public Lands Administration					
Parks & Public Lands Director	41	1.00	1.00	1.00	
Public Lands Deputy Director	38	1.00	1.00	0.00	Changed to Deputy Director of Public Lands
Deputy Director Public Lands	38	0.00	1.00	2.00	Changed from Public Lands Deputy Director
Finance Manager III	35	0.00	0.00	1.00	Changed from Finance Manager II (34)
Finance Manager II	34	1.00	1.00	0.00	Changed to Finance Manager III (35)
Financial Analyst IV	32	0.35	0.35	0.35	
Communications & Engagement Manager	32	0.00	1.00	1.00	
Financial Analyst III	30	1.00	1.00	1.00	
Business Systems Analyst II	30	1.00	1.00	0.00	
Comm/Events & Marketing Mgr	29	1.00	0.00	0.00	
PPL Project Manager	28	0.00	0.00	0.00	
PPL Landscape Planner	28	0.00	0.00	0.00	
PPL Asset Manager	27	1.00	1.00	1.00	
Salt Lake City Event Manager	27	0.00	0.00	1.00	Changed from Public Lands Event Manager (25)
Executive Manager	26	1.00	1.00	1.00	
Communications Coordinator	25	0.00	1.00	3.00	Changed from Civic Engagement Program Specialist (24), Changed from Civic Engagement Project Specialist I (23)
Community & Building Partnership Coordinator	25	1.00	0.00	0.00	
Community Partnerships & Engagement Coordinator	25	0.00	0.00	1.00	Changed from Special Project Asst (21)
Public Lands Event Manager	25	1.00	1.00	0.00	Changed to Salt Lake City Event Manager (27)
Special Events Permit Manager	25	1.00	1.00	0.00	
Civic Engagement Program Specialist	24	1.00	1.00	0.00	Changed to Communications Coordinator (25)
Civic Engagement Project Specialist I	23	0.00	0.00	0.00	Changed from Office Facilitator II (22), Changed to Changed to Communications Coordinator (25)
Office Facilitator	22	1.00	1.00	1.00	Changed from Office Tech II (15)
Special Projects Asst	21	1.00	1.00	0.00	Changed to Community Partnerships & Engagement Coord (25)
Constituent Services and Office Coordinator	19	0.00	0.00	1.00	Transfer from Mayor's Office BA#5
Special Event Permit Coordinator	18	1.00	1.00	1.00	
Warehouse Specialist	18	1.00	1.00	1.00	
Senior Warehouse Operator	15	0.50	0.50	0.50	
Office Tech II	15	1.00	2.00	1.00	Changed to Office Facilitator II (22)
Public Lands Administration Total		17.85	19.85	20.85	
Parks Division					
Parks Division Director	35	1.00	1.00	1.00	

PUBLIC LANDS DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Operations Manager	31	1.85	1.85	2.00	.15 FTE transfer from TNL Division to Parks Division
City Sexton	30	1.00	1.00	1.00	
Regional Athletic Complex Manager	29	1.00	1.00	1.00	
Operations Supervisor	27	0.00	0.00	0.00	
Parks & Public Lands Project Coord	26	0.00	1.00	1.00	
District Supervisor	25	9.00	9.00	8.00	(1) FTE Transferred to Urban Services Division/Public Services Dept.
Maintenance Supervisor	25	1.00	1.00	1.00	
Maintenance Electrician IV	22	2.00	2.00	2.00	
Metal Fabrication Tech	22	1.00	1.00	1.00	
Office Facilitator II	22	0.00	0.00	1.00	Changed from Office Tech II (15)
Events Coordinator	21	1.00	1.00	1.00	
Plumber II	21	1.00	1.00	0.00	Changed to Sprinkler Irrigation Tech I-III (20)
General Maintenance Worker III	21	0.00	0.00	0.00	
Parks Usage Coordinator	21	0.00	0.00	0.00	
Central Control Irrigation Specialist	20	3.00	3.00	3.00	
Sprinkler Irrigation Tech III	20	0.00	0.00	0.00	
Senior Florist	18	1.00	0.00	0.00	
Sprinkler Irrigation Tech II	18	0.00	0.00	0.00	
Cemetery Equipment Operators	17	4.00	4.00	4.00	
Graffiti Response Field Tech	16	6.00	6.00	0.00	(6) FTE Transferred to Urban Services Division/Public Services Dept.
Parks Maintenance Tech I-II-III	13-19	33.00	34.00	34.00	
General Maintenance Worker I-III	16-20	6.00	6.00	6.00	
Sprinkler Irrigation Tech I-III	16-20	9.00	9.00	10.00	Changed from Plumber (21)
Office Tech II	15	3.00	2.00	1.00	Changed to Office Facilitator II (22)
Parks Groundskeeper	12	0.00	0.00	0.00	
Parks Total		84.85	84.85	78.00	

Planning & Design Division

Planning & Design Division Director	35	0.00	1.00	1.00	
Senior Landscape Architect	34	0.00	2.00	2.00	
Senior Planning Strategist	32	0.00	0.00	1.00	Changed from Senior Public Lands Planner (31)
Senior Public Lands Planner	31	0.00	1.00	0.00	Changed to Senior Public Lands Strategist (32)
Landscape Architect III	31	0.00	0.00	2.00	Grade changed from 30 to 31, (1) Changed from Public Lands Planner (29)
Landscape Architect III	30	0.00	3.00	0.00	Grade changed from 30 to 31
Associate Landscape Architect II	29	0.00	0.00	3.00	(2) Changed from Public Lands Planner (29)

PUBLIC LANDS DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Public Lands Planner	29	0.00	0.00	2.00	Grade changed from 28 to 29, (2) Changed to Associate Landscape Architect II (29)
Public Lands Planner	28	0.00	4.00	0.00	Grade changed from 28 to 29
Planning and Design Total		0.00	11.00	11.00	

Trails and Natural Lands Division

Deputy Director Public Lands	38	1.00	0.00	0.00	
Trails & Natural Lands Division Director	35	0.00	1.00	1.00	
Operations Manager	31	1.15	1.15	2.00	(1) Changed from Recreation Trails Project Manager (28), .15 FTE transfer from TNL Division to Parks Division
Planning Manager	33	1.00	0.00	0.00	
PPL Landscape Planner	28	4.00	0.00	0.00	
Recreation Trails Project Manager	28	1.00	1.00	0.00	(1) Changed to Operations Manager (31)
Park Ranger Supervisor	27	1.00	1.00	1.00	
Environmental Specialist	26	1.00	0.00	0.00	
Natural Lands Supervisor	25	1.00	1.00	1.00	
Stewardship and Education Coordinator	22	0.00	0.00	0.00	
Restoration Ecologist	22	0.00	1.00	1.00	
Park Ranger Leads	21	4.00	4.00	4.00	
Park Ranger	19	14.00	14.00	14.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Sr Natural Resource Technician	16	7.00	7.00	7.00	

PUBLIC LANDS DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Senior Parks Groundskeeper	16	0.00	0.00	0.00	
Trails and Natural Lands Total		37.15	32.15	32.00	
Urban Forestry Division					
Urban Forestry Division Director	35	1.00	1.00	1.00	
Urban Forestry Operations Manager	31	0.00	0.00	1.00	Grade changed from 28 to 31
Urban Forestry Program Manager	29	0.00	0.00	1.00	Changed from Urban Forestry Services Supervisor (25)
Urban Forestry Operations Manager	28	1.00	1.00	0.00	Grade changed from 28 to 31
Operations Supervisor	27	0.00	0.00	1.00	Changed from Urban Forestry Field Supervisor (24)
Pubic Lands Project Manager	27	0.00	0.00	1.00	Changed from Forest Area Service Coord (22)
Urban Forestry Services Supervisor	25	1.00	1.00	0.00	Changed to Urban Forestry Program Manager (29)
Urban Forestry Field Supervisor	24	2.00	2.00	0.00	Changed to Operations Supervisor (27), Changed to Arborist Crew Foreman (21)
Forest Area Service Coordinator	22	3.00	3.00	3.00	Changed from Office Tech (15), Changed to Pubic Lands Project Manager (27)
Arborist Crew Foreman	21	4.00	4.00	5.00	Changed from Urban Forestry Field Supervisor (24)
Arborist II	19	4.00	4.00	4.00	
Arborist I	18	1.00	1.00	1.00	
Office Tech	15	1.00	1.00	0.00	Changed to Forest Area Service Coordinator (22)
Urban Forestry Total		18.00	18.00	18.00	
Golf Division					
Golf Program - Golf Fund					
Golf Division Director	35	1.00	1.00	1.00	
Associate Director	33	1.00	1.00	1.00	
Financial Analyst IV	32	0.65	0.65	0.65	
Golf Professional III	30	1.00	2.00	2.00	
Golf Course Super 27 to 36 holes	29	1.00	1.00	1.00	
Golf Course Super 18 holes	27	3.00	3.00	3.00	
Golf Professional II	28	2.00	2.00	3.00	Changed from Golf Professional I (23)
Golf Superintendent 9 Hole	25	2.00	2.00	2.00	
Golf Professional I	23	3.00	2.00	1.00	Changed to Golf Professional II (28)
Player Development and Programs Mgr	21	1.00	1.00	1.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Assistant Golf Club Professional	20	4.00	4.00	4.00	
Assistant Golf Course Super	20	12.00	12.00	12.00	
Senior Warehouse Operator	15	0.50	0.50	0.50	
Office Facilitator II	19	0.00	0.00	0.00	

PUBLIC LANDS DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Office Tech II	15	1.00	1.00	1.00	
Golf Subtotal for Golf Fund		34.15	34.15	34.15	
Golf Division Total		34.15	34.15	34.15	
PUBLIC LANDS DEPARTMENT TOTAL		192.00	200.00	194.00	
General Fund		157.85	165.85	159.85	
Golf Fund		34.15	34.15	34.15	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Administrative Services					
Public Services Department Director	41	1.00	1.00	1.00	
Deputy Director, Public Services	38	2.00	2.00	2.00	
Safety and Security Director	37	1.00	1.00	1.00	
Enterprise Tech Solutions Manager	36	1.00	1.00	1.00	
Financial Manager	35	1.00	1.00	1.00	
Communications and Administration Manager	33	1.00	1.00	1.00	
Capital Asset Manager	28	1.00	1.00	1.00	
Safety Program Manager	33	1.00	1.00	1.00	
Data Analyst & Tech Support	28	1.00	1.00	1.00	
Facilities Building Admin	27	0.00	1.00	1.00	
Safety Coordinator	26	1.00	1.00	1.00	
Communications Coordinator	25	1.00	1.00	1.00	
Executive Assistant	26	1.00	1.00	1.00	
Management Analyst	26	1.00	1.00	1.00	
Financial Analyst I-IV	21-32	4.00	4.00	4.00	
Financial Analyst I-IV	21-23	1.00	1.00	0.00	Moved 1.0 FTE to CAN
Office of Director Total		19.00	20.00	19.00	
Engineering					
City Engineer	39	1.00	1.00	0.00	Moved 1.0 FTE to CAN
City Architect	37	1.00	1.00	1.00	
Deputy City Engineer	36	1.00	1.00	0.00	Moved 1.0 FTE to CAN
Engineer VII	36	2.00	2.00	0.00	
Senior Architect	35	1.00	0.00	0.00	
Engineer VI	34	1.00	1.00	0.00	Moved 1.0 FTE to CAN
Senior Project Manager	34	2.00	3.00	2.00	Moved 1.0 FTE to CAN
Civil Engineer V	33	0.00	1.00	0.00	Moved 1.0 FTE to CAN

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Engineer V	33	4.00	1.00	0.00	Moved 1.0 FTE to CAN
Environmental Engineer V	33	0.00	1.00	0.00	Moved 1.0 FTE to CAN
GIS Manager	33	1.00	1.00	0.00	Moved 1.0 FTE to CAN
Senior Engineering Construction Program/Projects Manager	33	0.00	1.00	1.00	
Senior Landscape Architect	33	2.00	0.00	0.00	
Licensed Architect	32	1.00	2.00	2.00	
Engineer IV	31	6.00	3.00	0.00	Moved 3.0 FTE to CAN
Engineering Tech III	31	0.00	1.00	0.00	
Business Systems Analyst II	30	1.00	1.00	0.00	
City Surveyor	30	1.00	1.00	0.00	Moved 1.0 FTE to CAN
GIS Systems Coordinator	30	1.00	0.00	0.00	
Engineer III	29	1.00	1.00	0.00	
Engineering Const Program Project Manager	29	3.00	5.00	4.00	Moved 3.0 FTE to CAN s/b move 1.0
Facilities Commissioning Authority	29	0.00	1.00	0.00	1.0 Transferred to Facilities Services Division
Landscape Architect III	29	3.00	0.00	0.00	
Engineer II	27	1.00	1.00	0.00	Moved 1.0 FTE to CAN
Engineering Contracts Administrator	27	0.00	1.00	0.00	Moved 1.0 FTE to CAN
Engineering Technician VI	27	3.00	4.00	0.00	Moved 4.0 FTE to CAN
Engineer I	26	0.00	1.00	0.00	Moved 2.0 FTE to CAN s/b move 1.0
Engineering GIS/Asset Management Specialist	26	1.00	2.00	1.00	Moved 1.0 FTE to CAN
Professional Land Surveyor	26	1.00	1.00	0.00	Moved 1.0 FTE to CAN
Engineering Procurement & Contracts Specialist	25	0.00	0.00	0.00	
Engineering Tech V	24	1.00	1.00	0.00	Moved 1.0 FTE to CAN
GIS Specialist	24	2.00	2.00	0.00	Moved 2.0 FTE to CAN
Engineering Tech IV	23	4.00	3.00	0.00	Moved 3.0 FTE to CAN
GIS Tech II	23	0.00	0.00	0.00	
Office Facilitator II	22	1.00	1.00	0.00	Moved 1.0 FTE to CAN
Office Facilitator II	22	1.00	1.00	1.00	1.0 Changed from Special Projects Assistant (21)
Special Projects Assistant	21	2.00	1.00	1.00	1.0 Changed to Office Facilitator (22)
Engineering Information and Records Specialist	20	0.00	1.00	0.00	Moved 1.0 FTE to CAN
Engineering Total		51.00	50.00	13.00	

Compliance Division

Compliance Division Director	35	1.00	1.00	1.00	
Compliance Div Field Supervisor	27	1.00	2.00	2.00	
Compliance Program Swing-Shift Field Supervisor	25	2.00	1.00	2.00	1.0 Changed from Crossing Guard Pgrm & Outreach Coordin (20)
Special Projects Assistant	21	1.00	1.00	1.00	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Parking Pay Station Tech	21	1.00	1.00	1.00	
Lead Compliance Enforcement Officer	21	5.00	5.00	5.00	
Crossing Guard Program & Outreach Coordinator	20	1.00	1.00	0.00	1.0 Changed to Compliance Program Field Supervisor (25)
Parking Enforcement Officer	19	16.00	16.00	16.00	
Office Tech II	19	2.00	2.00	2.00	
Graffiti Response Field Technician	115	0.00	0.00	1.00	Transfer 1.0 FTE from Public Lands
Graffiti Response Field Technician	115	0.00	0.00	1.00	Transfer 1.0 FTE from Public Lands
Graffiti Response Field Technician	115	0.00	0.00	1.00	Transfer 1.0 FTE from Public Lands
Graffiti Response Field Technician	115	0.00	0.00	1.00	Transfer 1.0 FTE from Public Lands
Graffiti Response Field Technician	115	0.00	0.00	1.00	Transfer 1.0 FTE from Public Lands
Maintenance Supervisor	25	0.00	0.00	1.00	Transfer 1.0 FTE from Public Lands
Graffiti Resp. Fld Tech - 01	115	0.00	0.00	1.00	Transfer 1.0 FTE from Public Lands
Special Projects Assistant	21	0.00	0.00	1.00	Transfer 1.0 FTE from CAN
Special Projects Assistant	21	0.00	0.00	1.00	Transfer 1.0 FTE from CAN
Homeless Strategies Outreach Supervisor	E27	0.00	0.00	1.00	Transfer 1.0 FTE from CAN
Operations Manager	E31	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Operations Supervisor	N27	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
District Supervisor	N25	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
District Supervisor	N25	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Beautification Maint. Wkr-84	109	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Beautification Maintenance Worker	109	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Beautification Maintenance Worker	109	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Beautification Maintenance Worker II	111	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Beautification Maintenance Worker II	111	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Clean-Up Equipment Operator II	116	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Clean-Up Equipment Operator II	116	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Clean-Up Equipment Operator II	116	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Clean-Up Equipment Operator II	116	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Clean-Up Equipment Operator II	116	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Equipment Operator	116	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Equipment Operator	116	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
General Maintenance Worker I	115	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
General Maintenance Worker I	115	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Maintenance Specialist I	117	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Maintenance Specialist II	120	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Maintenance Specialist II	120	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Senior Facilities Landscaper	115	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Sr Facilities Landscaper	115	0.00	0.00	1.00	Transfer 1.0 FTE from PS Facilities
Clean-Up Equipment Operator III	119	0.00	0.00	1.00	New 1.0 FTE

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Clean-Up Equipment Operator III	119	0.00	0.00	1.00	New 1.0 FTE
Clean-Up Equipment Operator III	119	0.00	0.00	1.00	New 1.0 FTE
Equipment Operator II	116	0.00	0.00	1.00	New 1.0 FTE
Beautification Worker II	111	0.00	0.00	1.00	New 1.0 FTE
Office Tech I	16	2.00	2.00	2.00	
Compliance Total		32.00	32.00	70.00	
Facilities Services Division					
Building Maintenance Program					
Facilities Division Director	35	1.00	1.00	1.00	
Senior Project Manager	34	1.00	0.00	0.00	
Construction Operations Manager	32	0.00	1.00	2.00	1.0 Changed from Energy/Utilities Management Coordinator (27)
Operations Manager	31	2.00	1.00	0.00	Transferred 1.0 FTE to PS Facilities
Energy/Utilities Management Coordinator	27	1.00	1.00	0.00	1.0 Changed to Construction Operations Manager (32)
Business Systems Analyst II	30	1.00	1.00	1.00	
Facilities Commissioning Authority	30	1.00	0.00	1.00	1.0 Transferred from Engineering Division
Facility Maintenance Supervisor	29	2.00	0.00	0.00	
Operations Supervisor	27	2.00	5.00	3.00	Transfer 1.0 FTE to PS Compliance; Reclass as District Supervisor
District Supervisor	25	2.00	2.00	0.00	Transferred 2.0 FTE to PS Compliance
Maintenance Electrician IV	25	1.00	1.00	2.00	1.0 Changed from Maintenance Specialist III (23)
Plumber III	22	1.00	0.00	0.00	
Lead HVAC Technician	26	1.00	1.00	1.00	
Clean-Up Equipment Operator II	16	0.00	1.00	0.00	Transferred 1.0 FTE to PS Compliance
HVAC Technician II	25	2.00	1.00	1.00	
HVAC Technician I	25	0.00	1.00	1.00	
Plumber II	23	0.00	1.00	1.00	
Maintenance Specialist III	23	0.00	6.00	5.00	1.0 Changed to Maintenance Electrician IV (25)
Carpenter II	23	1.00	1.00	1.00	
Painter II	23	1.00	1.00	1.00	
Clean-Up Equipment Operator II	16	0.00	2.00	0.00	Transferred 2.0 FTE to PS Compliance
Sprinkler Irrigation Tech III	20	1.00	0.00	0.00	
Office Facilitator II	22	1.00	1.00	1.00	
Maintenance Specialist II	20	0.00	11.00	9.00	Transferred 2.0 FTE to PS Compliance
Building Clean-Up Equipment Operator II	18	0.00	0.00	0.00	2.0 Changed from Beautification Maintenance Worker II (13); Transferred 2.0 FTE to PS Compliance
Maintenance Specialist I-III	17-21	21.00	0.00	0.00	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Equipment Operator	16	2.00	2.00	0.00	Transferred 2.0 FTE to PS Compliance
Trades Apprentice Specialist	17	0.00	4.00	3.00	Transferred 1.0 FTE to PS Compliance
General Maintenance Worker I	15	2.00	2.00	0.00	Transferred 2.0 FTE to PS Compliance
Senior Facilities Landscaper	15	2.00	2.00	0.00	Transferred 2.0 FTE to PS Compliance
Office Technician II	15	1.00	0.00	0.00	
Facilities Support Coordinator	26	0.00	1.00	1.00	
Beautification Maintenance Worker II	111	0.00	4.00	0.00	2.0 Changed to Clean-Up Equipment Op II (16); Transferred 2.0 FTE to PS Compliance
Beautification Maintenance Worker I-II	109	7.00	3.00	0.00	Transferred 3.0 FTE to PS Compliance
Facilities Services Total		57.00	58.00	35.00	

Fleet Management Division

Fleet Mgmt Division Director	35	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Operations Manager	31	1.00	1.00	1.00	
Business Systems Analyst I	28	1.00	1.00	1.00	
Fleet Asset Manager	27	0.00	0.00	0.00	
Fleet Mgmt Service Supervisor	27	2.00	2.00	2.00	
Fleet Senior Mechanic	28	3.00	3.00	3.00	
Fleet Warehouse Super	24	1.00	0.00	0.00	
Warehouse Manager	27	0.00	1.00	1.00	
Fleet Metal Fabrication Tech	25	1.00	1.00	1.00	
Fleet Customer Service Advisor Lead	23	1.00	1.00	2.00	1.0 Changed from Parts/Warehouse Support Worker (18)
Fleet Customer Service Advisor	21	1.00	2.00	2.00	
Fleet Mechanic	24	25.00	29.00	29.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Office Facilitator II	19	1.00	0.00	0.00	
Fleet Mechanic Trainee	17	1.00	0.00	0.00	
Fleet Senior Warehouse Operator	20	1.00	1.00	1.00	
Fleet Parts Warehouse Support Worker	18	3.00	3.00	2.00	1.0 Changed to Fleet Customer Service Advisor Lead
Fleet Parts Delivery Driver	11	1.00	1.00	1.00	
Fleet Management Total (FLEET FUND)		46.00	49.00	49.00	

Streets Division

Streets Division Director	35	1.00	1.00	1.00	
Operations Manager	31	3.00	3.00	4.00	1.0 Changed from GIS Technician I (21)
Business Systems Analyst II	30	1.00	1.00	1.00	
Engineer III	29	1.00	1.00	1.00	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Operations Supervisor	27	2.00	6.00	6.00	
Streets Operations Maintenance Supervisor	27	1.00	1.00	1.00	
Streets Response Team Field Supervisor	24	1.00	1.00	1.00	
Maintenance Supervisor	25	4.00	0.00	0.00	
Traffic Signal Lead	24	1.00	1.00	1.00	
Traffic Signal Tech II	23	4.00	1.00	1.00	
Response Team Leader	21	0.00	0.00	0.00	
Streets Maintenance Lead	24	6.00	10.00	11.00	
Traffic Maintenance Lead	24	2.00	2.00	2.00	
Traffic Signal Tech I	21	1.00	6.00	4.00	2.0 Changed to Traffic Maint Operator II (19)
GIS Technician I	21	1.00	1.00	0.00	1.0 Changed to Operations Manager (31)
Special Projects Assistant	21	1.00	1.00	1.00	
Concrete Finisher	22	10.00	10.00	10.00	
Senior Asphalt Equipment Oper	22	11.00	12.00	12.00	
Lead Equipment Operator	20	1.00	0.00	0.00	
Office Facilitator II	22	1.00	1.00	1.00	
Streets Response Team Member II	19	2.00	0.00		
Asphalt Equipment Oper II	19	37.00	29.00	29.00	
Concrete Saw & Grinder Oper	19	2.00	2.00	2.00	
Streets Response Team Member I	18	1.00	3.00	3.00	
Traffic Maintenance Operator II	19	11.00	9.00	11.00	2.0 Changed from Traffic Signal Tech I (21)
Communication and GIS Coordinator	18	0.00	0.00	0.00	
Streets Equipment Operator II	19	5.00	5.00	5.00	
Asphalt Equipment Oper I	15	1.00	4.00	4.00	
Traffic Maintenance Operator I	15	1.00	3.00	3.00	
Office Tech II	19	0.00	1.00	1.00	
Fleet Maintenance Coordinator	25	1.00	1.00	1.00	
Streets Total		114.00	116.00	117.00	
PUBLIC SERVICES DEPARTMENT TOTAL		319.00	325.00	303.00	
General Fund		273.00	276.00	254.00	
Fleet Management Fund		46.00	49.00	49.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Administration					
Director--Public Utilities	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	39	2.00	2.00	2.00	
Executive Assistant	26	1.00	1.00	1.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Public Utilities Policy & Public Affairs Director	33	1.00	1.00	1.00	Grade changed from 32 to 33
GIS Info Tech Systems Admin	36	1.00	1.00	1.00	
Survey Manager	34	0.00	0.00	1.00	Changed from PU Surveyor (33)
Geographic Information Systems (GIS) Mgr	33	1.00	1.00	1.00	
Safety Program Manager P.U.	33	1.00	1.00	1.00	Changed from Safety Program Manager
Utilities Water Rights, Contracts and Property Manager	31	1.00	1.00	1.00	
Communications & Engagement Manager	33	0.00	0.00	1.00	Changed from PU Communications Engagement Manager (32)
PU Communications Engagement Manager	32	1.00	1.00	0.00	Changed to Communications & Engagement Manager (33)
Engagement Program Manager	30	0.00	0.00	1.00	Changed from Public Relations Coordinator(25)
GIS Programmer Analyst II	30	1.00	1.00	1.00	
PU Surveyor	33	1.00	1.00	0.00	Changed to Survey Manager (34)
GIS Programmer Analyst I	28	3.00	4.00	5.00	1 Changed from Eng Tech VI (27)
Software Support Administrator I	28	0.00	0.00	1.00	New position
Engineering Tech VI	27	2.00	2.00	1.00	1 Changed to GIS Programmer Analyst I (28)
Water Rights & Property Agent	27	0.00	2.00	2.00	
Safety Coordinator	26	1.00	1.00	1.00	
Talent Management Coordinator	25	1.00	1.00	0.00	1 Transferred to Development Services/Public Utilities
Utility Planner & Development Coordinator	25	2.00	2.00	0.00	1 Transferred to Development Services/Public Utilities
Locator Supervisor	25	1.00	1.00	1.00	
Public Relations Coordinator	25	0.00	1.00	0.00	Changed to Engagement Program Manager (30)
GIS Specialist	24	1.00	1.00	1.00	
Safety Inspector	24	2.00	2.00	2.00	
PU Records Prog Specialist	23	0.00	1.00	1.00	
GIS Leak Detection Systems Tech II	23	2.00	2.00	2.00	Change from GIS Leak Detection Tech II
Communications Specialist	27	1.00	0.00	0.00	
GIS Technician I	21	1.00	0.00	1.00	Change from Office Tech II (19)
Mobile Inventory Specialist & Technician	21	1.00	0.00	0.00	
Records Technician	21	0.00	2.00	2.00	
Util Dev Review Specialist	19	4.00	4.00	0.00	4 Transferred to Development Services/Public Utilities
Senior Utility Locator	20	8.00	9.00	9.00	Grade changed from 119 to 120
Office Facilitator II	19	2.00	0.00	0.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Office Technician II	19	0.00	1.00	0.00	Change to GIS Technician (321)
Utility Locator	17	1.00	0.00	0.00	
Administration Total		45.00	48.00	42.00	
Maintenance					
Operations Maint Superintendent	36	1.00	1.00	1.00	
Water Distribution System Mgr	34	1.00	1.00	1.00	
Computer Operation Manager	33	1.00	1.00	1.00	
Maint Support Manager	33	1.00	1.00	1.00	
Water Maintenance Manager	33	1.00	1.00	1.00	
Storm Water Maint Manager	33	1.00	1.00	1.00	
WW Collection Manager	33	1.00	1.00	1.00	
Irrigation Canal Systems Manager	33	1.00	1.00	1.00	Grade changed from 30 to E33
Water System Maintenance Super	28	4.00	4.00	4.00	Grade changed from 27 to E28
Water System Operation Super	28	2.00	2.00	2.00	Grade changed from 27 to E28
Electrical Operations Supervisor	31	1.00	1.00	1.00	Grade changed from 27 to E31
Warehouse Manager	27	1.00	1.00	1.00	
Technical System Analyst III-IV	26-28	3.00	3.00	3.00	
Water Service Coordinator	25	1.00	1.00	1.00	
Waste Water Collection Supervisor	27	2.00	2.00	2.00	Grade changed from 26 to N27
Lift Station Maintenance Supervisor	27	1.00	1.00	1.00	Grade changed from 26 to N27
Reset Covers Supervisor	27	0.00	0.00	1.00	1 New Position (N27)
Ditch Crew Supervisor	25	0.00	0.00	1.00	1 New position (N25)
Storm Water Maintenance Supervisor	25	2.00	2.00	2.00	
Water Meter Maintenance Supervisor	25	1.00	1.00	1.00	
Maintenance Office Supervisor	25	1.00	1.00	1.00	
Irrigation Supervisor	25	0.00	0.00	1.00	1 New Position (N25)
Warehouse Supervisor	24	1.00	1.00	1.00	
Senior Water Meter Tech	25	1.00	1.00	1.00	
Fleet Maint Coord Public Util	26	1.00	1.00	1.00	Grade changed from 23 to 326
Office Facilitator II	22	0.00	1.00	1.00	
Water Service Coordinator Assistant	23	0.00	0.00	1.00	1 New position (323)
Fleet Coordinator Assistant	21	0.00	0.00	1.00	1 New position (321)
Office Facilitator I	18	1.00	0.00	0.00	
Warehouse Specialist	18	0.00	0.00	0.00	
Sr Warehouse Operator	20	1.00	1.00	1.00	Grade changed from 15 to 220
Warehouse Office Tech II	19	1.00	1.00	1.00	Grade changed from 15 to 219
Sr. Utilities Rep. Office/Technical	19	2.00	2.00	2.00	Grade changed from 15 to 219
Sr. Communications Coordinator-Public Util	19	6.00	6.00	6.00	Grade changed from 15 to 219
Industrial Electrician IV	26	6.00	6.00	6.00	
Metal Fabrication Technician	25	3.00	3.00	3.00	Grade changed from 22 to 125
Senior Water Dist System Operator	25	16.00	16.00	16.00	Grade changed from 21 to 125
Senior Water System Maint Operator	25	16.00	16.00	16.00	Grade changed from 21 to 125

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Waste Water Collection Lead Maint Worker	26	6.00	6.00	6.00	Grade changed from 21 to 126
WW Lift Station Lead Worker	26	4.00	4.00	4.00	Grade changed from 21 to 126
Reset Covers Lead Worker	26	0.00	0.00	2.00	2 New Positions (126)
Drainage Maintenance Lead Worker	24	3.00	3.00	3.00	Grade changed from 21 to 124
General Maintenance Worker III	23	1.00	1.00	1.00	
Senior Pumps Maint Tech	24	1.00	1.00	1.00	Grade changed from 120 to 124
Concrete Finisher	22	1.00	1.00	1.00	
Senior Irrigation Operator	24	4.00	4.00	4.00	Grade changed from 122 to 124
Open Lids Crew	21	0.00	0.00	1.00	1 New position (121)
Reset Covers Crew	21	0.00	0.00	2.00	2 New positions (121)
Ditch Crew Supervisor	21	0.00	0.00	1.00	1 New Positions (115- 124 Career Ladder)
Water System Maintenance Operator I-II	18-21	27.00	27.00	27.00	Grade changed from 117 to 118 & 120 to 121
Water Meter Tech I-III	17-22	6.00	6.00	6.00	Grade changed 118-119 to 117-122.
Waste Water Coll Maint Worker II	21	12.00	12.00	12.00	Grade changed from 19 to 121
Drainage Maintenance Worker III	20	11.00	11.00	11.00	Grade changed from 19 to 120
Pumps Maintenance Technician	19	1.00	1.00	1.00	Grade changed from 18 to 119
Senior Facility/Building Maint Wkr	19	1.00	1.00	1.00	Grade changed from 18 to 119
Fleet Maintenance Coordinator	18	0.00	0.00	0.00	
Wastewater Lift Station Worker	19	4.00	4.00	4.00	4 changed to Wastewater Lift Station Worker from Waste Water Lift Station Maint..Wk. Grade changed from 18 to 119
Irrigation Operator II	18	4.00	4.00	4.00	Grade changed from 117 to 118
Landscape Restoration Lead Wkr	17	1.00	1.00	1.00	
Maintenance Landscaper	15	1.00	1.00	1.00	Grade changed from 16 to 115
Facility/Building Maintenance Wkr	14	2.00	2.00	2.00	Grade changed from 15 to 114
Water Distribution Valve Operator	14	8.00	8.00	8.00	Grade changed from 15 to 114
Water Maintenance Support Wkr	14	2.00	2.00	2.00	Grade changed from 14 to 114
Custodian II	7	2.00	2.00	2.00	Grade changed from 11 to 107
Maintenance Total		184.00	184.00	195.00	

Water Reclamation Plant

Water Reclamation Manager	36	1.00	1.00	1.00	
Water Reclamation Facility Operations Manager	33	0.00	1.00	1.00	
WRF Operations & Maint Manager	33	1.00	0.00	0.00	
Regulatory Compliance Manager	34	1.00	1.00	1.00	
WRF Maintenance Manager	31	1.00	1.00	1.00	
Laboratory Program Manager	33	1.00	1.00	1.00	
Industrial Pretreatment Program Coordinator	30	1.00	1.00	1.00	
CMMS / EAMS Administrator	30	0.00	0.00	2.00	1 Changed from CMMS/Utilities Administrator (29); 1 Changed from Maintenance Project Manager (E31)

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Maintenance Project Manager	31	1.00	1.00	0.00	Changed to CMMS / EAMS Administrator (30)
WRF Business Manager	27	1.00	1.00	1.00	Changed from Waste Water Business Manager
W.W. Plant Maintenance Coordinator	28	1.00	1.00	1.00	
Water Reclamation Facility Process Control Analyst	27	1.00	1.00	1.00	
Employee Development Manager	26	0.00	1.00	1.00	
WRF Office Administrator	21	1.00	0.00	0.00	
Safety Coordinator	26	1.00	1.00	1.00	
WRF Operations Supervisor	28	4.00	4.00	4.00	Grade changed from N27 to N28
Water Reclamation Facility Lead Operator	26	0.00	0.00	0.00	
Fats, Oils & Grease Program Supervisor	27	1.00	1.00	1.00	
Water Reclamation Planner Scheduler	24	1.00	1.00	1.00	Grade changed from 26 to 324
Instrumentation and Controls Technician II-IV	25-28	3.00	3.00	3.00	
Senior Laboratory Chemist	30	1.00	1.00	1.00	
Industrial WW Pretreat Program Sr Permit Writer	26	0.00	6.00	6.00	
Senior Industrial WW Pretreat Program	25	2.00	0.00	0.00	
Lab Chemist	26	2.00	2.00	2.00	
Warehouse Supervisor	24	0.00	1.00	1.00	
Water Reclamation Facility Operator IV	26	4.00	4.00	4.00	
Pretreatment Inspect/Permit Writer	23	4.00	0.00	0.00	
Pretreatment Sr Sampler Inspect	19	4.00	0.00	0.00	
Industrial WW Pretreat Program Sr Sampler	26	0.00	4.00	4.00	
Senior Warehouse Operator	20	2.00	1.00	1.00	
Sr Utilities Representative- Office /Technical	19	2.00	2.00	2.00	Grade changed from 15 to 219
Industrial Electrician IV	26	2.00	2.00	2.00	
HVAC Technician II	25	1.00	1.00	0.00	Changed to Waste Water Plant Maint Oper IV
Waste Water Plant Maint. Operator IV	26	8.00	8.00	9.00	1 Changed from HVAC Tech II (25); Grade changed from 25 to 26
Water Reclamation Facility Operator III	25	17.00	17.00	17.00	
Painter II	20	0.00	0.00	0.00	
CMMS/Utilities Administrator	29	1.00	1.00	0.00	Changed to CMMS/EAMS Administrator (30)
Water Reclamation Plant Total		71.00	71.00	71.00	

Finance

Finance Administrator-Public Utilities	39	1.00	1.00	1.00	Changed from Finance Administrator
Deputy Finance Administrator	37		1.00	1.00	
Financial Manager III	35	1.00	1.00	1.00	
Financial Analyst IV	32	4.00	3.00	3.00	
Utility Revenue Operations Manager	31	0.00	1.00	1.00	
Customer Service Manager Public Utilities	29	1.00	0.00	0.00	
Accountant IV	29	2.00	2.00	2.00	
Financial Analyst III	30	2.00	2.00	2.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Water Metering Technologies Manager	27	1.00	0.00	0.00	
Accountant III	27	0.00	0.00	0.00	
Water Meter Technician Supervisor	27	1.00	1.00	1.00	Changed from Water Metering Technologies Supervisor
Billing Office Supervisor	27	1.00	1.00	1.00	
Customer Services Supervisor	27	1.00	1.00	1.00	
Customer Service Accts/Coll Invest	23	22.00	23.00	24.00	1 New position
Sr. Utilities Rep. - Generalist	15	0.00	0.00	0.00	
Sr. Utilities Rep. - Customer Service	15	0.00	0.00	0.00	
Senior Advanced Metering Infrastructure	21	4.00	4.00	0.00	Grade changed from 21 to 125. Combined with career ladder positions.
Advanced Metering Infrastructure Tech I - Senior	17-25	3.00	3.00	7.00	Combined career ladder positions (117-125)
Water Meter Reader I - III	12-18	0.00	0.00	7.00	(Combined I thru III)
Water Meter Reader III	18	2.00	2.00	0.00	
Water Meter Reader II	14	5.00	5.00	0.00	Grade changed from 15 to 114
Finance Total		51.00	51.00	52.00	

Water Quality & Treatment

Water Quality & Treatment Administrator	37	1.00	1.00	1.00	
Water Treatment Plant Manager	33	1.00	1.00	1.00	Changed from Water Treatment Plant Systems Manager
Water Treatment Process Assistant Manager	31	1.00	1.00	1.00	Changed from Water Treatment Plant Systems Assistant Manager
L&C Cross Connection Control Manager	31	1.00	1.00	1.00	
Regulatory Program Manager	33	1.00	1.00	1.00	Grade changed from E31 to E33
Watershed Program Manager	31	1.00	1.00	1.00	
Storm Water Quality Program Manager	33	1.00	1.00	1.00	Grade changed from E31 to E33
Water Treatment Plant Assistant Manager	30	0.00	0.00	0.00	
Lead and Copper X Connection Supervisor	27	1.00	0.00	0.00	
Project Manager	27	0.00	0.00	0.00	
Water Treatment Plant Facility Manager	30	3.00	3.00	3.00	
Watershed Operations Supervisor	28	1.00	1.00	1.00	
Water Quality Supervisor	28	0.00	2.00	2.00	
Storm Water Compliance Specialist	25	1.00	0.00	0.00	
Cross Connection Control Manager	26	0.00	0.00	0.00	
Water Treatment Plant Lead Oper	26	0.00	0.00	0.00	
Watershed Special Projects Coordinator	26	1.00	1.00	1.00	
Watershed Ranger Lead	25	0.00	0.00	2.00	2 Changed from Lead Watershed Ranger (123)
Water Quality Coordinator	24	0.00	4.00	5.00	1 New position (324/330)
Storm Water Quality Coordinator	23	3.00	0.00	0.00	
Cross Connections Control Coord	23	1.00	0.00	0.00	
Storm Water Technician II Union	22	2.00	0.00	0.00	
Lead and Copper Technician	21	2.00	0.00	0.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Water Quality Technician	22	0.00	5.00	5.00	
Cross Connections Control Technician	21	1.00	0.00	0.00	
Quality Assurance Sr Sampler CI Water	23	2.00	2.00	2.00	
Watershed Ranger I -II	21-25	0.00	0.00	6.00	6 changed from Watershed Ranger (120)
Lead Watershed Ranger	23	4.00	2.00	0.00	2 Changed to Watershed Ranger Lead (N25)
Watershed Ranger	20	4.00	6.00	0.00	6 changed to Watershed Ranger I-II (21-25)
Water Plant Operator II	25	25	25	25	Grade changed from 124 to 125
Water Quality & Treatment Admin Total		58.00	58.00	59.00	

Water Resources

Water Resources Manager	33	1.00	1.00	1.00	
Utilities Water Rights, Contracts and Property Manager	30	1.00	0.00	0.00	
PU Sustainability Manager	30	1.00	1.00	0.00	Transfer to Development Services/ Public Utilities; Changed to Senior Advisor (30)
Sustainability Program Manager	28	0.00	0.00	0.00	
Water Conservation Program Manager	31	1.00	1.00	1.00	
Hydrology Manager	31	0.00	0.00	1.00	Changed from Hydrologist I (28)
Water Resources Eng/Scientist	27	1.00	1.00	1.00	
Hydrologist I	28	1.00	1.00	0.00	Changed to Hydrology Manager (31)
Water Rights & Property Agent	26	2.00	0.00	0.00	
Property & Water Contracts Asst	20	0.00	0.00	0.00	
Hydrology Specialist Union	23	2.00	2.00	2.00	
Conservation Technician	23	1.00	1.00	1.00	
PU Records Prog Specialist	23	1.00	0.00	0.00	
Water Resources Total		12.00	8.00	7.00	

Development Services

PU Development Services Administrator	36	0.00	0.00	1.00	Transferred from Engineering/ Public Utilities; Changed from Engineer VII (36)
Engineer IV-VI	31-34	0.00	0.00	7.00	6 Transferred from Engineering/ Public Utilities; 1 New position Engineer IV (31)
Senior Advisor	30	0.00	0.00	1.00	Transfer from Water Resources/ Public Utilities; Changed from PU Sustainability Manager (30)
Sr Development Review Planner	28	0.00	0.00	1.00	Transferred from Engineering/ Public Utilities; Changed From Project Coordinator (29)
Utilities Planner & Development Coordinator	26	0.00	0.00	2.00	2 Transferred from Administration/Public Utilities; Grade changed from 25 to 26

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Engineering Technician II-IV	19-24	0.00	0.00	3.00	3 Transferred from Engineering/ Public Utilities
Permit Technician	21	0.00	0.00	1.00	Transferred from Administration/ Public Utilities; Changed from Talent Management Coordinator (E25)
Util Development Review Specialist	21	0.00	0.00	4.00	4 Transferred from Administration/Public Utilities; Grade changed from 19 to 21
Development Services Total		0.00	0.00	20.00	
Engineering					
Chief Engineer - Public Utilities	37	1.00	1.00	1.00	
Engineer III-VII	29-36	25.00	25.00	18.00	1 Engineer VII changed to Public Utilities Development Services Administrator (36) & Transferred to Development Services/Public Utilities; 1 Engineer VI , 3 Engineer V; 2 Engineer IV Transferred to Development Services/Public Utilities
Sr Water Treatment Engineer	35	1.00	1.00	1.00	
Project Control Specialist	31	1.00	1.00	1.00	
Engineering Construction Program/Projects Manager	31	1.00	1.00	1.00	Grade changes from 29 to E31
Project Coordinator	29	1.00	1.00	0.00	Transferred to Development Services/Public Utilities; Changed to Sr Development Review Planner (28)
Utilities Construction and Inspection Project Manager	29	0.00	0.00	1.00	Changed from an Engineering Technician VI (27)
Engineering Tech II - VI	19-27	19.00	19.00	1.00	1 Eng Tech II, 1 Eng Tech III, 1 Eng Tech V Transferred to Development Services/Public Utilities; 1 Changed to Utilities Construction and Inspection Project Manager (E29); 5 Changed to Senior Utilities Inspector (327); 5 Changed to Utilities Inspector III (325); 4 Changed to Utilities Inspector II (323)
Engineering Tech IV- VI	23-27	0.00	0.00	0.00	
Engineering Tech III-V	21-24	0.00	0.00	0.00	
Utilities Engineering Procurement & Contracts Specialist II-III	24-26	0.00	0.00	3.00	2 Changed from Eng Contracts Coordinator Public Utilities (222); 1 Changed from Contracts Process Coordinator (217)
Utilities Inspector II-Senior		0.00	0.00	14.00	4 Changed from Eng Tech III (321); 6 Changed from Eng Tech IV (323); 4 Changed from Eng Tech V (324)
Eng Contracts Coord Public Util	22	2.00	2.00	0.00	2 Changed to Utilities Engineering Procurement & Contracts Spec II (N24)
Engineering Tech III	21	0.00	0.00	0.00	
Engineering Tech II	19	0.00	0.00	0.00	
Document Controls Specialist	18	0.00	0.00	0.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Administrative Secretary	18	1.00	1.00	1.00	
Engineering Tech I	17	0.00	0.00	0.00	
Contracts Process Coordinator	17	1.00	1.00	0.00	Changed to Utilities Engineering Procurement & Contracts Specialist III (N26)
Contracts Technician	15	0.00	0.00	0.00	
Engineering Total		53.00	53.00	42.00	

Street Lighting

Engineer V	33	1.00	1.00	1.00	
Engineering Tech IV	23	0.00	0.00	0.00	
Engineering Tech III	21	1.00	1.00	1.00	
Engineering Tech I	17	0.00	0.00	0.00	
Street Lighting Total		2.00	2.00	2.00	

PUBLIC UTILITIES DEPT TOTAL

		476	475	490	
Street Lighting Fund		2.57	2.35	2.35	
Water Utility Fund		298.21	295.99	299.19	
Sewer Utility Fund		130.80	130.88	138.13	
Storm Water Utility Fund		43.42	45.78	50.33	

DEPARTMENT OF SUSTAINABILITY	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Waste & Recycling Division Refuse Fund					
Sustainability Envir Director	41	0.00	0.00	0.50	.50 transferred from Environ & Energy Division
Sustainability Deputy Director	37	0.00	0.00	0.50	.50 transferred from Environ & Energy Division
Waste & Recycling Div Director	35	1.00	1.00	1.00	
Financial Manager I	33	1.00	1.00	1.00	
Waste & Recycling Operations Manager	31	1.00	1.00	1.00	
Special Projects Analyst and Safety Coordinator	28	1.00	1.00	1.00	
W&R Operations Supervisor	27	2.00	2.00	3.00	1 position changed from Waste & Recycling Equip Op II
W&R Communications Program Manager	30	0.00	0.00	1.00	1 position changed from WR Program Lead
W & R Permit Coordinator	19	1.00	1.00	1.00	
WR Program Lead	20	2.00	2.00	1.00	1 position changed to W&R Communications Program Manager
Waste & Recycling Equip Op II	18	29.00	29.00	28.00	1 position changed to W&R Operations Supervisor
Senior Equipment Operator	19	4.00	4.00	4.00	
Lead Equipment Operator	20	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
W & R Education Specialist I-II	16-19	5.00	5.00	5.00	
Office Tech II	15	3.00	3.00	3.00	

DEPARTMENT OF SUSTAINABILITY	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Container Maintenance Worker	14	3.00	3.00	3.00	
Waste & Recycling Total		57.00	57.00	58.00	
Environ & Energy Division Refuse Fund					
Sustainability Envir Director	41	1.00	1.00	0.50	.50 transferred to Waste & Recycling Division
Sustainability Deputy Director	37	1.00	1.00	0.50	.50 transferred to Waste & Recycling Division
Sr Energy Climate Program Mgr	35	1.00	1.00	1.00	
Sr. Air Quality and Environment Manager	34	0.00	0.00	1.00	1 position changed from Sustainability Program Manager grade 29
Sustainability Program Manager	30	0.00	0.00	2.00	2 positions changed from Sustainability Program Manager grade 29
Sustainability Program Manager	29	3.00	3.00	0.00	2 positions changed to Sustainability Program Manager grade 30 and 1 position changed to Sr. Air Quality Environment Manager
Sustainability Community Projects Manager	26	1.00	1.00	1.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Environ & Energy Division Refuse Fund		8.00	8.00	7.00	
SUSTAINABILITY DEPARTMENT (Refuse Fund) TOTAL		65.00	65.00	65.00	
COMMUNITY REINVESTMENT AGENCY	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Community Reinvestment Agency					
Director - Redevelopment Agency	41	1.00	1.00	1.00	
Deputy Director - Redevelopment Agency	37	1.00	1.00	1.00	
Senior Project Manager	35	4.00	5.00	5.00	
Project Manager	33	4.00	5.00	5.00	
Financial Analyst IV	32	1.00	1.00	1.00	
CRA Communications and Outreach Manager	32	1.00	1.00	1.00	
Redevelopment Agency Property Manager	30	1.00	1.00	1.00	
Financial Analyst III	29	0.00	1.00	1.00	
Project Coordinator	28	4.00	2.00	2.00	
Communications Coordinator	25	1.00	1.00	1.00	
Office Manager	21	1.00	1.00	1.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Office Facilitator II Non-Union	20	1.00	1.00	1.00	
Community Reinvestment Agency Total		21.00	22.00	22.00	
Gallivan Plaza					
Plaza & Comm Events Div Director	32	1.00	1.00	1.00	

COMMUNITY REINVESTMENT AGENCY	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
Operations Manager	31	1.00	1.00	1.00	
Gallivan Event Adv/Mktg Manager	25	2.00	2.00	2.00	
Event Coordinator II	23	1.00	1.00	1.00	
Office Facilitator II Non-Union	22	1.00	1.00	1.00	
General Maintenance Worker III	21	2.00	3.00	3.00	
Office Technician I	19	1.00	1.00	1.00	
General Maintenance Worker II	18	1.00	1.00	1.00	
General Maintenance Worker I	16	2.00	1.00	1.00	
Custodian II	11	1.00	1.00	1.00	
Gallivan Plaza Total		13.00	13.00	13.00	
COMMUNITY REINVESTMENT AGENCY TOTAL		34.00	35.00	35.00	

Appendix



This page intentionally left blank

The City Library **Proposed Budget**

Fiscal Year **2026**



Contents

Contents and Budget Overview..... 2

Letter from the CEO..... 3

Staffing Profiles 6-7

General Fund Revenues..... 8-9

General Fund Expenditures 10-12

Debt Service Fund 13

Capital Project Fund..... 14

Branch Locations..... 15

Budget Overview

- General Fund Proposed Budget - \$43,213,154
- Increase of \$6.9M or 18.9%
- Higher due to Capital Projects & Property Taxes – Pass Through
- Debt Service Fund Proposed Budget - \$992,000
- Capital Project Fund Proposed Budget - \$5,516,800



A Teen Squad volunteer helps patrons sign up for the Super Summer Challenge

A Letter from the CEO

February 2025

Mayor Mendenhall, City Council Members, and Residents of Salt Lake City,

I am pleased to present to you the proposed budget for the Salt Lake City Public Library (The City Library) for Fiscal Year 2026. As I begin my second year leading this 127-year-old institution, I continue to be amazed both by the daily impact of our staff upon the Salt Lake City community, and the remarkable trust and use of the Library system by our City's residents. As The City Library makes preparations for its next chapter, this budget ensures that we are recruiting and retaining high-quality employees, taking care of the buildings currently in operation, and strengthening the future of The City Library.

Reflected in this budget are the following priorities:

- **Competitive Staff Compensation** – Responding to our third-party compensation study, this budget ensures Library staff compensation is fair, competitive, and congruent with our high expectations – and appreciation – for their consistent commitment and care.
- **Prioritized Capital Projects** – By attending to deferred maintenance and anticipated capital projects, we continue to proactively maintain our buildings. For example, we plan to address maintenance requirements for the Main Library's Crescent Wall, which may become structural if left untreated. Additionally, our Marmalade Branch needs facade upkeep after almost 10 years of weathering the intense and varied climate.
- **Capital Campaign and Bond Preparation** – Guided by the 2022 Library Facilities Plan, The City Library has developed plans for its initial phase of implementation. Through an anticipated bond measure in November 2026, along with an accompanying capital campaign, the Library will seek community support to finance branch remodels, renovations, and other Library needs.
- **Strategic Planning Consultation** – The City Library is looking forward to our next chapter of service to SLC. Our most recent Strategic Plan was completed eight years ago. After a global pandemic, changing consumer habits, and the continuing evolution of the role of public libraries, it's time to take a fresh look at the ways we align with our community and each other.

The City Library is a robust and vital resource, and I am eager to plan for our future: bringing into being our vision of a more equitable, connected, and vibrant city. I look forward to working with you as we give shape to this next step for The City Library.

In Mayor Mendenhall's State of the City address, she made it a point to highlight some of the ways we've reimagined the role of a downtown library. The address underscored how the Library is part of the very fabric of our community. I was grateful and humbled by this public acknowledgement of our work, and I'm confident that this budget propels us toward the City's collective goals.

We thank you for your close partnership and continued support!



Noah Baskett
Executive Director

A stylized handwritten signature in dark ink, appearing to read 'NB'.



Gingerbread Jamboree — an annual systemwide storytime event



Brandon Mull speaks at the Main Library



Lynn Malerba, Treasurer of the United States, and Kassie John, Miss Indian World, at an event celebrating the release of the new U.S. quarter honoring the life and legacy of Zitkála-Šá



Library Staff kick off the Super Summer Challenge at Main



Two local zine-makers tabling at Alt Press Fest

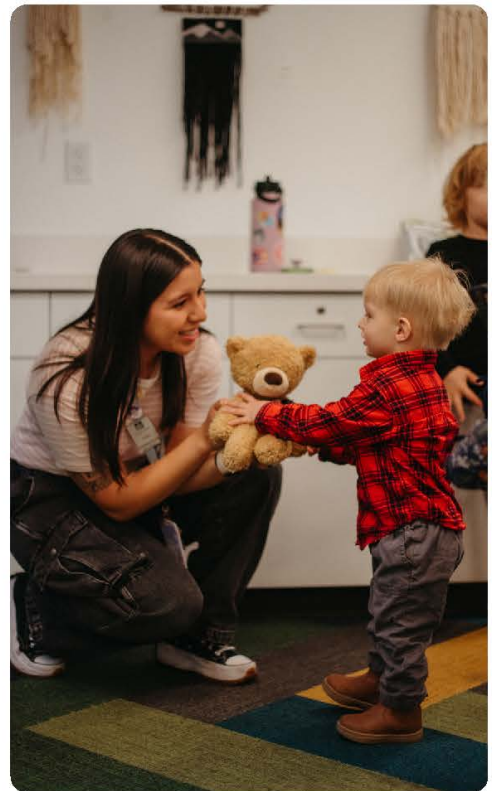
Staffing Profile

Staff Position	FY25	FY26	FY26 – FY25 Difference
Accountant/Payroll Coordinator	1	1	—
Accounting Specialist	1.45	1.45	—
Administrative Assistant	1	1	—
Administrative Manager	3	0	-3
Assistant Director	6	0	-6
Assistant Manager	10	10	—
Associate Librarian	21.35	24.35	3
Audio Visual Specialist	1	1	—
Cataloger	1	1	—
Chief Development Officer	0	1	1
Chief Executive Officer - Executive Director Library	0	1	1
Chief Financial Officer	0	1	1
Chief Operation Officer	0	1	1
Chief People Officer	0	1	1
Chief Services & Impact Officer	0	1	1
Circulation Supervisor	2	2	—
Community Garden Associate	0.45	0.45	—
Copy Editor & Public Relations	1	1	—
Creative Director	1	1	—
Custodial Supervisor	2	2	—
Custodian	13.7	11.25	-2.45
Data Analyst	1	1	—
Delivery Driver	1	1	—
Deputy Director	1	0	-1
Development & Donor Director	1	0	-1
Director of Community Engagement	0	1	1
Director of Marketing & Communications	0	1	1
Director of Public Safety	0	1	1
Director of Public Services	0	1	1
Equity Coordinator	1	1	—
Event Associate	1.45	1.45	—
Executive Administrative Assistant	1	1	—
Executive Director	1	0	-1
Facility Manager	1	1	—
Finance Manager	0	1	1
Graphic Designer	1	1	—
Help Desk Tech	1	1	—
Human Resource Associate	2.475	3	0.525
Human Resource Director	0	1	1
Human Resource Project Manager	1	1	—
Librarian	41	41	—
Library Aide	19.325	19.4	0.075
Library Assistant	42.625	40.475	-2.15
Literacy Initiatives Project Manager	1	1	—

The Library's focus this year was on completing a compensation study and implementing its findings. While we successfully reclassified some positions to better align with the Library's needs, we will not be adding any full-time equivalents (FTE) this year.



Button making at the Main Library's Creative Lab



A child retrieves his bear buddy after the Stuffed Animal Sleepover at Sprague

Staffing Profile Continued

Staff Position	FY25	FY26	FY26 – FY25 Difference
Logistics Coordinator	1	1	—
Maintenance Technician - Painter	0	1	1
Maintenance Technician	6	5	-1
Maintenance Supervisor	1	1	—
Manager	15	16	1
Marketing & Communications Assistant	0.475	0.475	—
Marketing & Comm Project Manager	1	1	—
Network & Systems Engineer	1	1	—
Network Administrator I	1	1	—
Organizational Development Coordinator	1	1	—
Passport Agent	1.8	1.8	—
Passport Supervisor	1	1	—
Procurement & Contracts Manager	1	1	—
Project Manager/Assistant Facilities Manager	1	1	—
Safety Associate	10.9	9.9	-1
Safety Supervisor	2	3	1
Senior Graphic Designer	1	1	—
Senior Network Support Technician	1	1	—
Senior Software Support Engineer	1	1	—
Service Coordinator	3	3	—
Social Media Manager & Photographer	1	1	—
Social Services Coordinator	1	1	—
Social Worker	1	1	—
Staff Development Coordinator	1	1	—
Tech Services Specialists	2	2	—
Technology Assistant	2.25	2.25	—
Technology Associate	1.425	1.425	—
Technology Librarian	1	2	1
Technology Maintenance Tech	1	0	-1
Trainer	1	1	—
Web Developer	1	1	—
Total	249.675	249.675	—



Archival display of different forms of
physical media



Decorating cookies at the Gingerbread
Jamboree



Teen Services Librarians with a local teen artist whose Perler Bead bookmarks will be included as prizes in Lit Loot —
the Library's mystery box for teens

General Fund Revenue

Tax Revenues	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Current Property Taxes	22,518,276	28,647,793	28,976,329	328,536	101.1%
Personal Property Taxes	2,908,705	2,284,361	2,529,777	245,416	110.7%
Property Taxes – Pass Through	3,693,769	1,280,000	4,100,000	2,820,000	320.3%
Delinquent Property Taxes	471,061	450,000	450,000	0	100.0%
Motor Vehicle Taxes	1,144,372	800,000	800,000	0	100.0%
Judgment Levy	368,509	0	100,000	100,000	0.0%
Property Taxes (Contingency)	0	1,162,066	2,042,688	880,622	175.8%
Subtotal	31,104,692	34,624,220	38,998,794	4,374,574	112.6%

Intergovernmental Revenues

Grants - Federal	0	400,000	0	(400,000)	0.0%
Reimbursements - E Rate	21,088	20,000	20,000	0	100.0%
Grants - State	28,003	44,000	28,000	(16,000)	63.6%
RDA Rebate	960,995	850,000	850,000	0	100.0%
Subtotal	1,010,087	1,314,000	898,000	(416,000)	68.3%

Charges for Services Revenues

Printer Revenues	30,144	20,000	20,000	0	100.0%
Passport Services	202,438	145,000	145,000	0	100.0%
Non-Resident Fees	20,699	16,000	16,000	0	100.0%
Subtotal	253,281	181,000	181,000	0	100.0%

General Fund Revenue Overview

Revenue categories have been budgeted based on historical trends, current year projections, and economic considerations. The following explanations compare the FY25 and FY26 budgets.

	Tax Year 2020	Tax Year 2021	Tax Year 2022	Tax Year 2023	Tax Year 2024	Tax Year 2025 <i>est.</i>
Certified Tax Rate	.000680	.000649	.000615	.000580	.000646	.000646
Residential Property	\$37.40	\$35.70	\$33.83	\$31.90	\$35.53	\$35.53
Commercial Property	\$680.00	\$649.00	\$615.00	\$580.00	\$646.00	\$646.00

This chart reflects the estimated property tax amount for each \$100,000 of residential property value and each \$1,000,000 of commercial property value.

Tax Year 2025 amounts are based on FY26 budgeted real and personal property tax revenue less estimated new growth and no increase in 2025 property values.

Tax Revenues

The Library's primary source of funding is property taxes. Current Year Property Tax revenue has been budgeted at the amount generated by the 2024 certified tax rate plus an estimated amount for new growth of \$550,000. The Library's current property tax rate is 0.000646, which is 64.6 percent of the ceiling established by the Utah State statute. If the proposed tax rate increase is adopted, the 2025 estimated tax rate would be 0.000646.

The Library is also required to budget for property tax revenues collected by Salt Lake County that are paid directly to other government entities without coming directly to the Library. An offsetting transfer from the Library equal to this revenue is reflected in the Transfers from the Library. The amount of this transfer for FY26 is estimated at \$4,100,000.



Summertime at Anderson-Foothill

Intergovernmental Revenues

The FY26 budget for Intergovernmental Revenues is lower because of a potential federal grant that was included in FY25.

Charges for Services Revenues

Revenue from Charges for Services is anticipated to remain at levels budgeted in FY25.

Charges for Lost/Damaged Items

Revenue from Charges for Lost/Damaged Items is anticipated to remain at levels consistent with FY25.

Miscellaneous Revenues

Miscellaneous Revenue is budgeted to remain at levels consistent with FY25.

Contributions & Transfers

The FY26 budget proposes using General Fund balance to address deferred maintenance and other capital projects that were previously planned in future years. Implementing these projects sooner will allow the Library to take advantage of current pricing. Transfers from the General Fund include \$5,516,800 for capital projects and \$992,000 to make payments on bonds for the Marmalade and Glendale Branches.

Charges for Lost/Damaged Items	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Charges for Lost/Damaged Items	20,944	20,000	20,000	0	100.0%
Subtotal	20,944	20,000	20,000	0	100.0%

Miscellaneous Revenues

Interest Earnings	959,547	150,000	150,000	0	100.0%
Rents - Facilities	14,313	9,500	26,000	16,500	273.7%
Rents - Commercial Space	33,572	30,000	30,000	0	100.0%
Sundry Revenues	29,146	15,150	10,000	(5,150)	66.0%
Subtotal	1,036,578	204,650	216,000	11,350	105.5%

Contributions & Transfers

Donations	21,556	2,500	2,500	0	100.0%
Fund Balance - Appropriated	0	0	2,896,860	2,896,860	0.0%
Subtotal	21,556	2,500	2,899,360	2,896,860	115,974.4%
Total Revenues	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Subtotal	33,447,138	36,346,370	43,213,154	6,866,784	118.9%

General Fund Expenditures

General Fund Expenditures Overview

The color-coded explanations compare the FY25 and FY26 expenditures.

Personnel Overview

Personnel expenditures account for approximately 71 percent of the Library's overall operating budget (General Fund less Transfers to the Capital and Debt Service Funds and Payments to Other Governments), which is consistent with recent fiscal years.

The FY26 budget proposes a 4.0 percent salary increase for all Library staff which consists of a 2.5 percent cost of living adjustment and a 1.5 percent longevity adjustment. In addition, the FY26 proposed budget includes position-specific adjustments based on the findings of a third-party compensation study to improve the Library's recruiting competitiveness.

The City Library will continue to offer a high-deductible health plan and a contribution to each employee's health savings account. The FY25 budget reflects a projected 10 percent increase in premiums. The Library covers 100 percent of employee coverage and 90 percent of employee plus dependent premiums. The Library's contributions to health savings accounts are as follows: \$1,000 for single coverage and \$2,000 for employee plus dependent coverage.

For details on the Library's staffing, refer to the Staffing Profile on pages 6-7.

Personnel	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Salaries & Wages - Regular	11,985,619	14,115,986	16,738,447	2,622,461	118.6%
Overtime - Regular	36,663	15,000	15,000	0	100.0%
Salaries & Wages - Flex	246,071	155,345	144,135	(11,210)	92.8%
Social Security - Regular	894,556	1,084,616	1,268,538	183,922	117.0%
Social Security - Flex	18,899	11,390	10,530	(860)	92.4%
Employee Insurance	1,879,901	2,746,835	2,617,145	(129,690)	95.3%
Retiree Insurance	19,500	60,020	60,020	0	100.0%
State Retirement	1,683,482	2,125,631	2,236,263	110,632	105.2%
Workers Compensation	33,845	43,073	48,084	5,011	111.6%
Unemployment Insurance	2,991	3,000	3,000	0	100.0%
Other Employee Benefits	72,115	97,565	101,685	4,120	104.2%
Employee Appreciation	10,697	13,400	13,240	(160)	98.8%
Subtotal	16,884,339	20,471,861	23,256,087	2,784,226	113.6%

Materials & Supplies

Subscriptions & Memberships	39,773	46,063	53,273	7,210	115.7%
Publicity	179,605	249,700	265,400	15,700	106.3%
Travel & Training	182,260	236,384	396,111	159,727	167.6%
Office Supplies & Expense	14,551	14,000	91,000	77,000	650.0%
Postage	36,167	31,850	93,500	61,650	293.6%
Special Department Supplies	300,979	432,476	424,773	(7,703)	98.2%
Printer Copier Paper	8,559	9,000	0	(9,000)	0.0%
Printer Copier Toner	70,631	65,000	0	(65,000)	0.0%
Subtotal	832,524	1,084,473	1,324,057	239,584	122.1%

Buildings, Grounds & Equipment	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Fuel	6,437	12,000	10,000	(2,000)	83.3%
Maintenance - Equipment & Furniture	307,997	360,752	378,329	17,577	104.9%
Maintenance - Vehicles	13,847	10,500	11,000	500	104.8%
Maintenance - Buildings & Grounds	769,826	729,650	774,495	44,845	106.1%
Utilities - Boiler Operations	52,658	115,000	115,000	0	100.0%
Utilities - Electricity	431,820	439,000	445,000	6,000	101.4%
Utilities - Natural Gas	110,747	199,500	136,600	(62,900)	68.5%
Utilities - City Services	121,685	94,500	133,500	39,000	141.3%
Utilities - Garbage	39,283	39,600	46,900	7,300	118.4%
Utilities - Telecommunications	100,768	109,963	127,339	17,376	115.8%
Subtotal	1,955,068	2,110,465	2,178,163	67,698	103.2%

Services

Professional & Technical	223,548	501,436	481,511	(19,925)	96.0%
Security Contracts	44,930	53,400	75,000	21,600	140.4%
Technology Contracts	586,731	850,202	919,399	69,197	108.1%
City Administrative Charges	0	30,500	30,500	0	100.0%
Cataloging Charges	106,542	117,000	117,000	0	100.0%
Staff Training & Development	56,661	98,186	227,082	128,896	231.3%
Programming	262,870	307,345	306,045	(1,300)	99.6%
Board Development	10,039	10,000	10,000	0	100.0%
Interlibrary Loans	704	650	650	0	100.0%
Subtotal	1,292,023	1,968,719	2,167,187	198,468	110.1%

Other Charges

Insurance	441,687	559,572	571,200	11,628	102.1%
Sundry Expense	26,028	31,230	35,660	4,430	114.2%
Executive Discretion	8,453	20,000	50,000	30,000	250.0%
Staff Innovation	0	0	45,000	45,000	0.0%
Subtotal	476,167	610,802	701,860	91,058	114.9%

**Materials & Supplies
Overview**

Funding for publicity, travel and training, and printing supplies are proposed to increase by approximately 2 percent to increase visibility and awareness of Library facilities and services.

**Buildings, Grounds &
Equipment Overview**

This budget category is proposed to increase slightly by 2 percent to address increased utility costs, equipment and furniture maintenance needs.

Services Overview

Services are budgeted to decrease by approximately 2 percent due to the reduction of professional and technical services contracts.

Other Charges Overview

Increases in property and liability insurance and executive discretion are being proposed in this category.

General Fund Expenditures *Continued*

Collections & Capital Outlays	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Improvements	660	0	0	0	0.0%
Equipment	33,517	0	0	0	0.0%
Technology	2,500	9,600	0	(9,600)	0.0%
Print Materials	617,627	885,000	885,000	0	100.0%
Audio Materials	41,286	95,000	95,000	0	100.0%
Visual Materials	168,191	325,000	300,000	(25,000)	92.3%
Databases	139,981	250,000	250,000	0	100.0%
eBooks and Audio	1,184,420	1,300,000	1,300,000	0	100.0%
Newspapers and Magazines	101,832	100,000	100,000	0	100.0%
Subtotal	2,290,014	2,964,600	2,930,000	(34,600)	98.8%

Transfers, Grants & Donations

Transfer to Capital Project Fund	7,214,579	3,794,000	5,516,800	1,722,800	145.4%
Transfer to Debt Service Fund	985,500	986,000	992,000	6,000	100.6%
Payments to Other Governments	3,693,769	1,280,000	4,100,000	2,820,000	320.3%
Grants - State	44,370	47,000	47,000	0	100.0%
Subtotal	11,938,218	6,107,000	10,655,800	4,548,800	174.5%

Total Expenditures	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Subtotal	35,668,354	35,317,920	43,213,154	7,895,234	122.4%
Revenues Over (Under) Expenditures	(2,221,216)	1,028,450	0	(1,028,450)	0.0%



Going for the gold at Baby's First Olympics

Collections & Other Capital Outlays Overview

The collections budget is proposed to decrease by \$25,000 compared to the prior fiscal year. In addition to other collection items and consistent with recent trends, particular focus is on the Library's ability to provide access to popular electronic materials and reduce wait times.

Transfers, Grants & Donations Overview

The transfer to the Capital Projects fund consists of \$4,086,300 for facilities, technology, and other capital projects.

Debt Service Fund Budget

Miscellaneous Revenues	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Interest Earnings	1,402	0	0	0	0.0%
Subtotal	1,402	0	0	0	0.0
Contributions & Transfers					
Transfers	985,500	986,000	992,000	6,000	100.6%
Subtotal	985,500	986,000	992,000	6,000	100.6%
Total Revenues	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Subtotal	986,902	986,000	992,000	6,000	100.6%

Debt Service Overview

Funds necessary to meet the lease payments on the Glendale and Marmalade Branches are derived from a portion of the Library's certified tax rate designated for such. The designated revenues are deposited in the General Fund.

The amount needed to meet the lease payment is then transferred to the Debt Service Fund. The Library is funding the lease payment one year ahead of schedule — the FY25 transfer will cover the payment for FY26.

Expenditures					
Interest Payments	188,442	176,500	177,000	500	100.3%
Principal Payments	795,000	805,000	810,000	5,000	100.6%
Administrative Fees	3,906	4,500	5,000	500	111.1%
Subtotal	987,348	986,000	992,000	6,000	100.6%
Total Expenditures	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Subtotal	987,348	986,000	992,000	6,000	100.6%
Revenues Over (Under) Expenditures	(446)	0	0	0	0.0%



Librarians at Chapman welcome new arrivals during the annual Welcoming Week celebration

Capital Project Fund Budget

Revenues & Other Inflows	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Interest Earnings	316,616	0	0	0	0.0%
Sundry Revenues	55,001	0	0	0	0.0%
Transfer From General Fund	7,214,579	3,794,000	5,516,800	1,722,800	145.0%
Fund Balance - Appropriated	0	6,534,613	0	(6,534,613)	0.0%
Subtotal	7,586,195	10,328,613	5,516,800	(4,811,813)	53.4%
Total Revenues	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Subtotal	7,586,195	10,328,613	5,516,800	(4,811,813)	53.4%
Expenditures					
Cap Outlay - Buildings	5,654,099	5,885,741	3,376,500	(2,509,241)	57.4%
Cap Outlay - Improvements	1,780	531,665	66,300	(465,365)	12.5%
Cap Outlay - Equipment	15,172	2,763	0	(2,763)	0.0%
Cap Outlay - Furnishings	78,868	171,706	323,500	151,794	188.4%
Cap Outlay - Technology	503,777	1,930,738	220,000	(1,710,738)	11.4%
Cap Outlay - Contingency Projects	0	1,778,000	1,530,500	(247,500)	86.1%
Subtotal	6,253,696	10,300,613	5,516,800	(4,783,813)	53.6%
Transfers & Other Uses					
Fund Balance - Unappropriated	0	28,000	0	(28,000)	0.0%
Subtotal	0	28,000	0	(28,000)	0.0%
Total Expenditures	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Subtotal	6,253,696	10,328,613	5,516,800	(4,811,813)	53.4%
Revenues Over (Under) Expenditures	1,332,499	0	0	0	0.0%

Revenues Overview

Funding for capital projects accounted for in the Capital Projects Fund comes from three sources: a transfer from the General Fund, interest earnings on the cash balance in the fund, and the Capital Projects Fund. The fund balance is a result of unspent money accumulated from prior years.

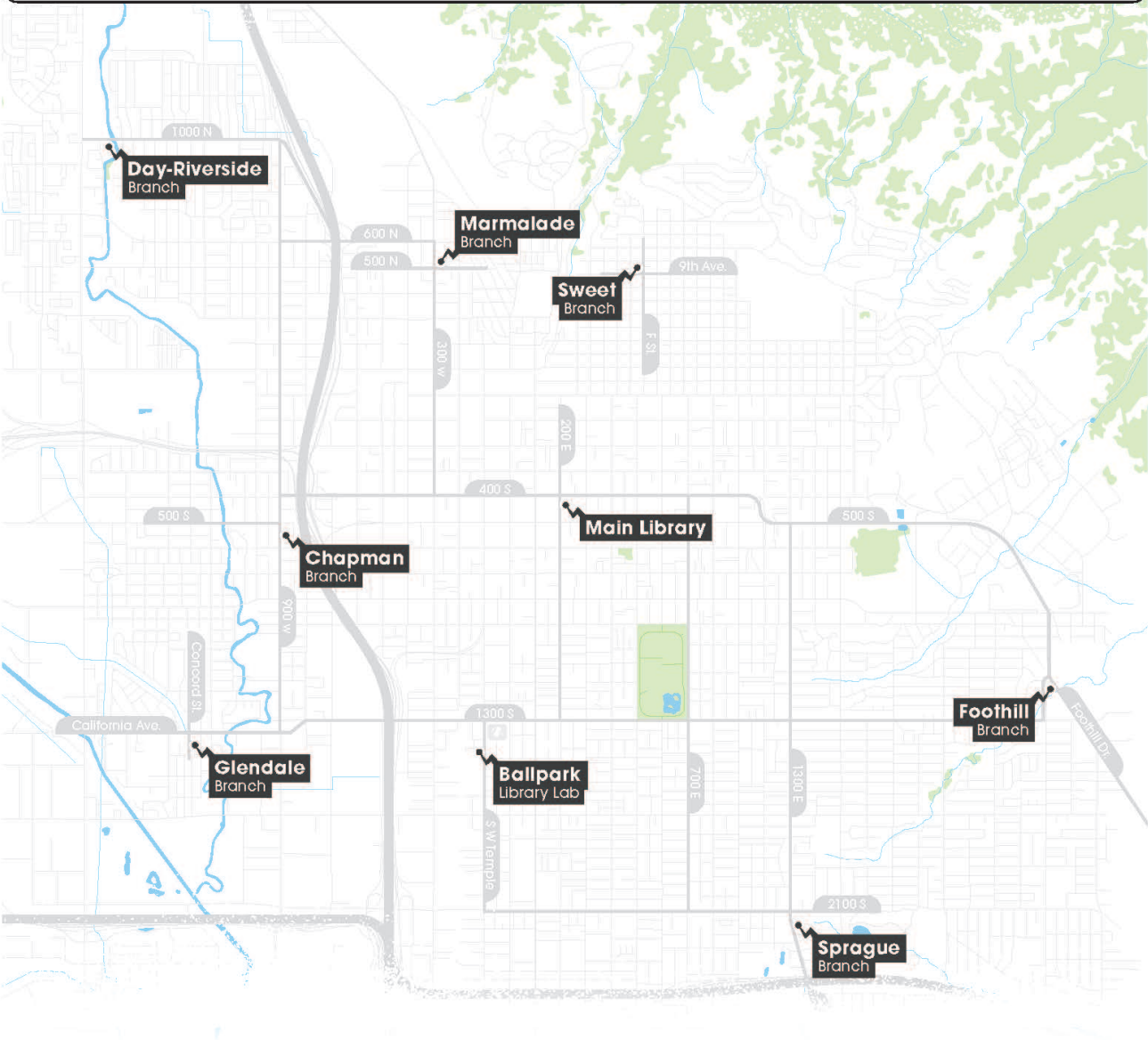
Expenditures Overview

Budgeted capital projects are unique from year to year based on needs and requests. The following is a list of some of the proposed capital projects for FY26:

- HVAC system
- Fire systems
- Master plan development
- Replace Children's patio grates
- Landscaping improvements at the Main Library and various branch locations
- Crescent wall renovations
- Power & networking floor boxes
- Powered ADA access for restrooms
- Window grates at the Sprague Branch
- Powder coat patio furniture
- Pedestal lights at the Glendale Branch
- Replace exterior panels at Marmalade Branch
- Resurface Marmalade rooftop terrace
- Main Library outdoor environmental design
- Anderson-Foothill site assessment
- Replace Sprague Branch pavers

The City Library Locations

Main Library 210 East 400 South 801-524-8200	Anderson-Foothill Branch 1135 South 2100 East 801-594-8611	Ballpark Library Lab 1406 South West Temple 801-594-8694
Chapman Branch 577 South 900 West 801-594-8623	Day-Riverside Branch 1575 West 1000 North 801-594-8632	Glendale Branch 1375 South Concord 801-594-8660
Marmalade Branch 280 West 500 North 801-594-8680	Sprague Branch 2131 South 1100 East 801-594-8640	Sweet Branch 455 F Street 801-594-8651



Rate Sheet

Salt Lake City



Salt Lake City Risk Pool: Rate Renewal July 1, 2025 to June 30, 2026

CURRENT MEDICAL PLAN

New plan includes change where OON claims no longer count toward INN. Also double OON ded and MOOP.

		Summit Exclusive STAR		
		Single	Double	Family
Current		\$519.38	\$1,168.60	\$1,558.12
New		\$556.76	\$1,252.70	\$1,670.26
		Renewal: 7.2%		

CURRENT DENTAL PLANS

		Preferred Choice Dental		
		Single	Double	Family
Current		\$35.12	\$73.10	\$99.96
New		\$36.42	\$75.82	\$103.66

		Premium Choice Dental		
		Single	Double	Family
Current		\$41.24	\$86.00	\$117.66
New		\$42.78	\$89.20	\$122.02

Overall Dental Renewal: 3.7%

Please talk to your PEHP Client Services representative about rates for alternative plan and network options.

WWW.PEHP.ORG

Rate Sheet

Salt Lake City

COBRA

Salt Lake City Risk Pool: Rate Renewal July 1, 2025 to June 30, 2026



CURRENT MEDICAL PLAN

New plan includes change where OON claims no longer count toward INN. Also double OON ded and MOOP.

Summit Exclusive STAR			
	Single	Double	Family
Current	\$529.78	\$1,192.04	\$1,589.34
New	\$567.89	\$1,277.75	\$1,703.67
Renewal: 7.2%			

CURRENT DENTAL PLANS

Preferred Choice Dental			
	Single	Double	Family
Current	\$35.82	\$74.56	\$101.96
New	\$37.15	\$77.34	\$105.73

Premium Choice Dental			
	Single	Double	Family
Current	\$42.06	\$87.72	\$120.01
New	\$43.64	\$90.98	\$124.46

Overall Dental Renewal: 3.7%

Please talk to your PEHP Client Services representative about rates for alternative plan and network options.

WWW.PEHP.ORG

Rate Sheet

Salt Lake City

Early Retirees (First 18 Months)

Salt Lake City Risk Pool: Rate Renewal July 1, 2025 to June 30, 2026



CURRENT DENTAL PLANS

With adjusted relativities for Single, Double, Family

Preferred Choice Dental

	Single	Double	Family
Current	\$35.82	\$74.56	\$101.96
New	\$37.15	\$77.34	\$105.73

Premium Choice Dental

	Single	Double	Family
Current	\$42.06	\$87.72	\$120.01
New	\$43.64	\$90.98	\$124.46

Overall Dental Renewal: 3.7%

Please talk to your PEHP Client Services representative about rates for alternative plan and network options.

WWW.PEHP.ORG

Rate Sheet

Salt Lake City

Early Retirees (After 18 months)

Salt Lake City Risk Pool: Rate Renewal July 1, 2025 to June 30, 2026



CURRENT DENTAL PLANS

With adjusted relativities for Single, Double, Family

Preferred Choice Dental

	Single	Double	Family
Current	\$42.14	\$87.72	\$119.95
New	\$43.70	\$90.98	\$124.39

Premium Choice Dental

	Single	Double	Family
Current	\$49.49	\$103.20	\$141.19
New	\$51.34	\$107.04	\$146.42

Overall Dental Renewal: 3.7%

Please talk to your PEHP Client Services representative about rates for alternative plan and network options.

WWW.PEHP.ORG

This page intentionally left blank