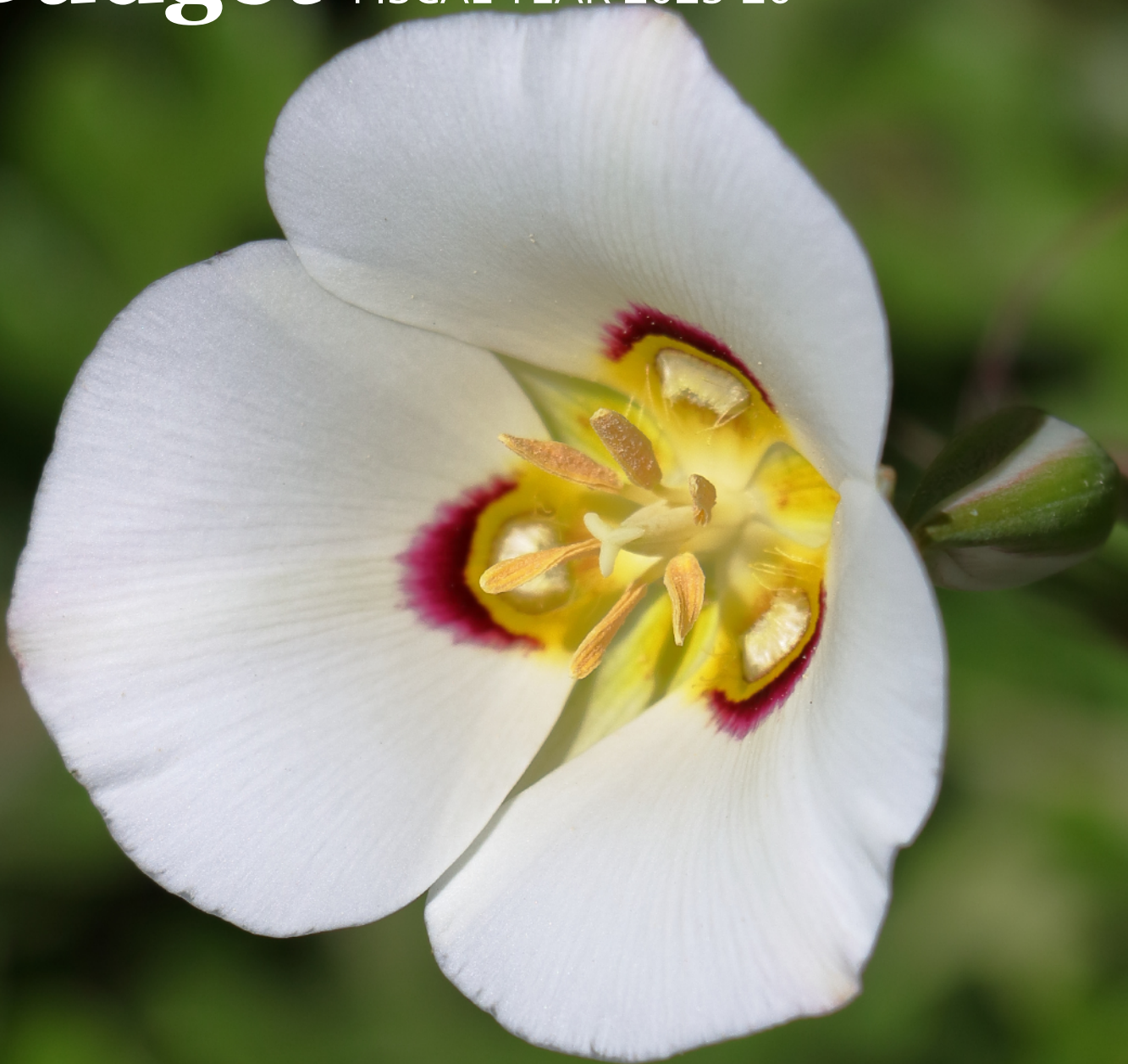




Capital and Operating Budget

FISCAL YEAR 2025-26



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MAYOR AND COUNCIL MESSAGES	Page:
MAYOR AND COUNCIL MESSAGES	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
SALT LAKE STRATEGIC GOALS AND PRIORITIES	38
MAYOR'S RECOMMENDED BUDGET	
BUDGET SUMMARY AND RECOMMENDATIONS	43
FY 2025-26 CAPITAL AND OPERATING BUDGET	49
GENERAL FUND KEY CHANGES	60
OTHER FUND KEY CHANGES	72
LBA KEY CHANGES	89
CRA KEY CHANGES	90
MULTI-AGENCY DRUG TASK FORCE KEY CHANGES	102
FINANCIAL POLICIES	
DEBT POLICIES	105
DEBT STRUCTURE	108
REVENUE	111
FY 2025-26 LEGISLATIVE INTENTS	138
CAPITAL IMPROVEMENT PROGRAM	
CAPITAL IMPROVEMENT OVERVIEW	148
CAPITAL IMPROVEMENT FY 2025-26 PROJECTS LIST	153
DEPARTMENT BUDGETS	
OFFICE OF THE CITY COUNCIL	161
OFFICE OF THE MAYOR	165
DEPARTMENT OF AIRPORTS	169
OFFICE OF THE CITY ATTORNEY	193
DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	209
DEPARTMENT OF ECONOMIC DEVELOPMENT	237
DEPARTMENT OF FINANCE	243
FIRE DEPARTMENT	259
DEPARTMENT OF HUMAN RESOURCES	269
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	283
JUSTICE COURT	301
POLICE DEPARTMENT	307

Table of Contents

DEPARTMENT OF PUBLIC LANDS	325
DEPARTMENT OF PUBLIC SERVICES	351
DEPARTMENT OF PUBLIC UTILITIES	375
REDEVELOPMENT AGENCY	389
DEPARTMENT OF SUSTAINABILITY	397
911 COMMUNICATIONS BUREAU	409
NON-DEPARTMENTAL	413
STAFFING DOCUMENT	
STAFFING DOCUMENT INTRODUCTION	421
STAFFING DOCUMENT SUMMARY	423
STAFFING DOCUMENT DETAIL	424
APPENDIX	
APPENDIX A: LIBRARY	475
APPENDIX B: HEALTH INSURANCE PREMIUMS & RETIREMENT CONTRIBUTIONS	493

Mayor and Council *Messages*



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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

June 24, 2025

On June 10, 2025, the Council adopted Salt Lake City's \$2.2 billion budget for Fiscal Year 2025-26, which began July 1. In a time of economic uncertainty, this budget continues investments in the Council's long-standing priorities of housing, transit, clean and safe neighborhoods and long-term infrastructure maintenance.

As Salt Lake City grows, so does the demand for services—but revenues right now aren't growing at the same pace as the demand. This budget reflects tough but thoughtful choices to protect essential services. It strengthens our city with investments in safety, affordability and services that residents rely on every day.

Highlights from this year include upgrades to parks, trails, restrooms and streets through the annual Capital Improvement Program (CIP). We also funded more affordable housing and homeownership support to help residents stay in Salt Lake City and build long-term stability. To keep public spaces safe and accessible, this budget pays for a new Clean City Team to quickly respond to illegal dumping, camping and graffiti violations, and increased security services in high-use parks, public restrooms and along the Jordan River.

We're making investments in Westside neighborhoods, including better street lighting, transit options and air quality monitoring, and we're going to see improvements in the Ballpark neighborhood, including safety, landscaping and building upgrades. It'll be easier to get around town to see these improvements, as the budget also continues funding for UTA Westside on-demand rides and frequent bus routes (along 200 South, 900 South and 2100 South) and HIVE transit passes.

The Council is proud of the hard work and collaboration that went into adopting a balanced budget that delivers visible improvements for residents without raising property taxes. The budget also advances public land maintenance, funds improved street conditions, and supports competitive pay for public employees—investments that keep Salt Lake City resilient and inclusive as it grows. Our City is still thriving because of the people who live here and work here, and this is a budget built to support you.

Sincerely,

A handwritten signature in dark ink, appearing to read "Chris Wharton". The signature is fluid and cursive, with a long horizontal stroke at the end.

Chris Wharton, Chair

Salt Lake City Council Member, District Three

Salt Lake City *Profile*



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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



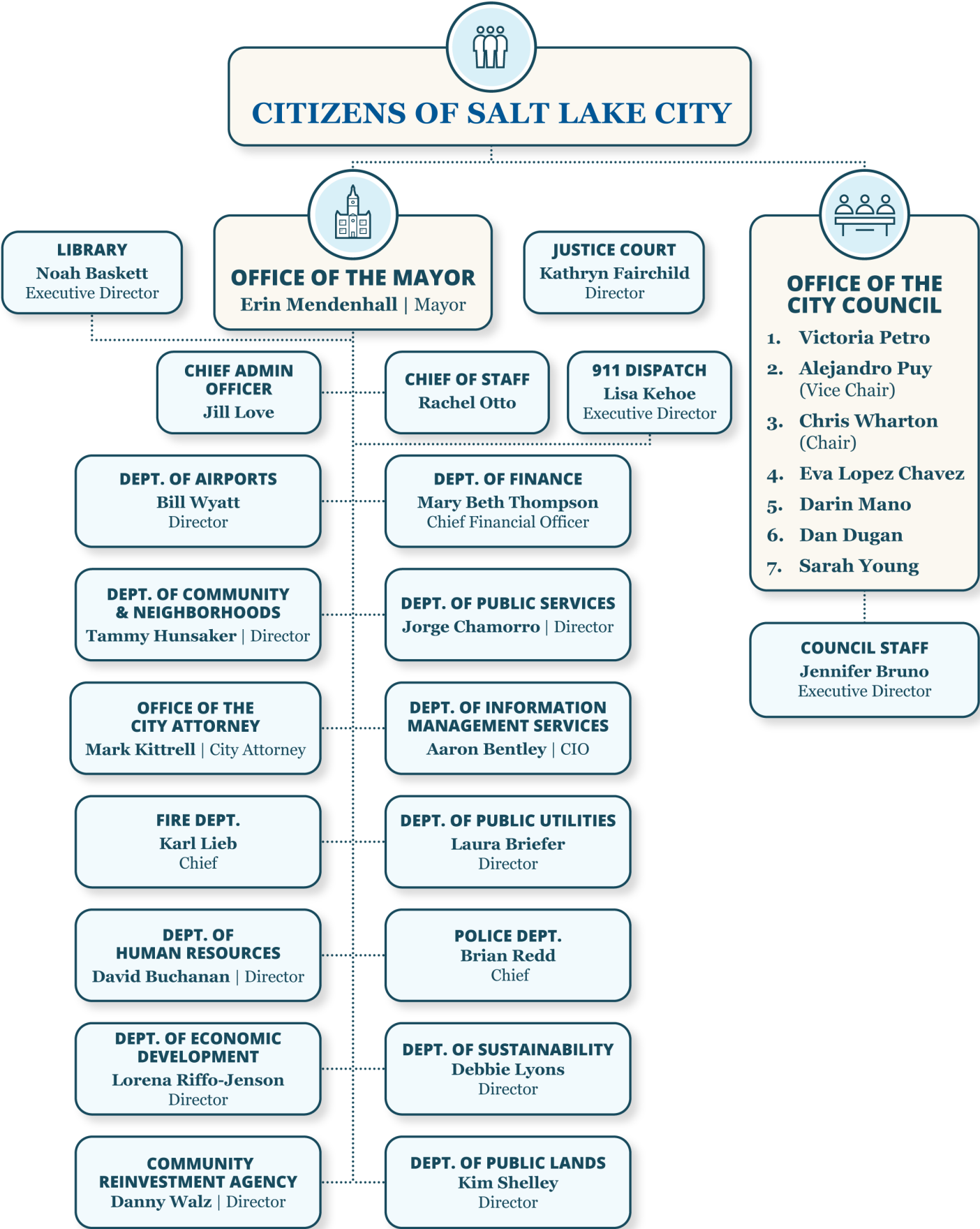
Darin Mano
District 5



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



217,783

2024 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)

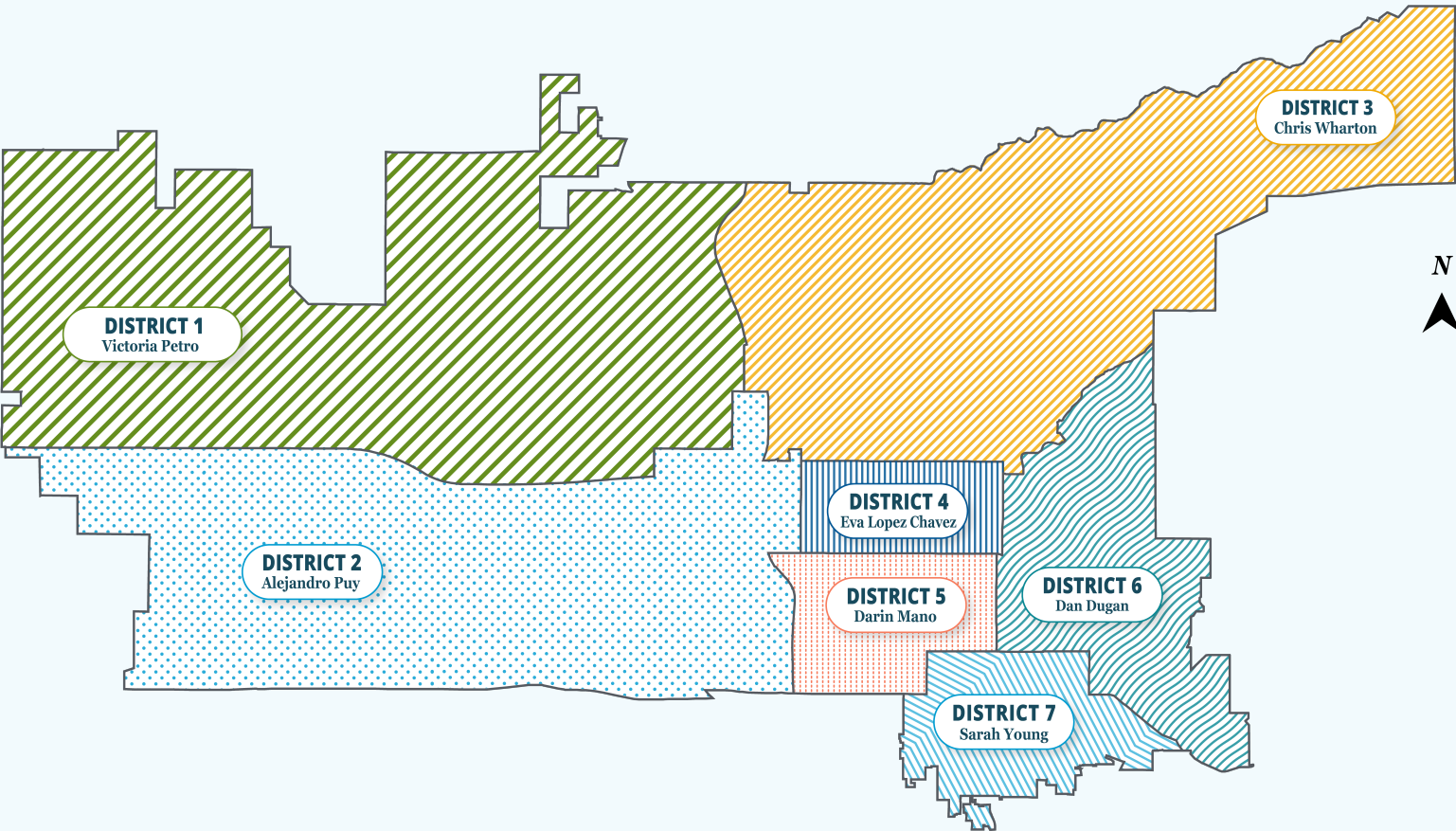
Average Annual Snowfall



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		



**The Government Finance Officers Association
of the United States and Canada**

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

Finance Department
Salt Lake City Corporation, Utah



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director

Christopher P. Merrill

Date: **1/23/2025**

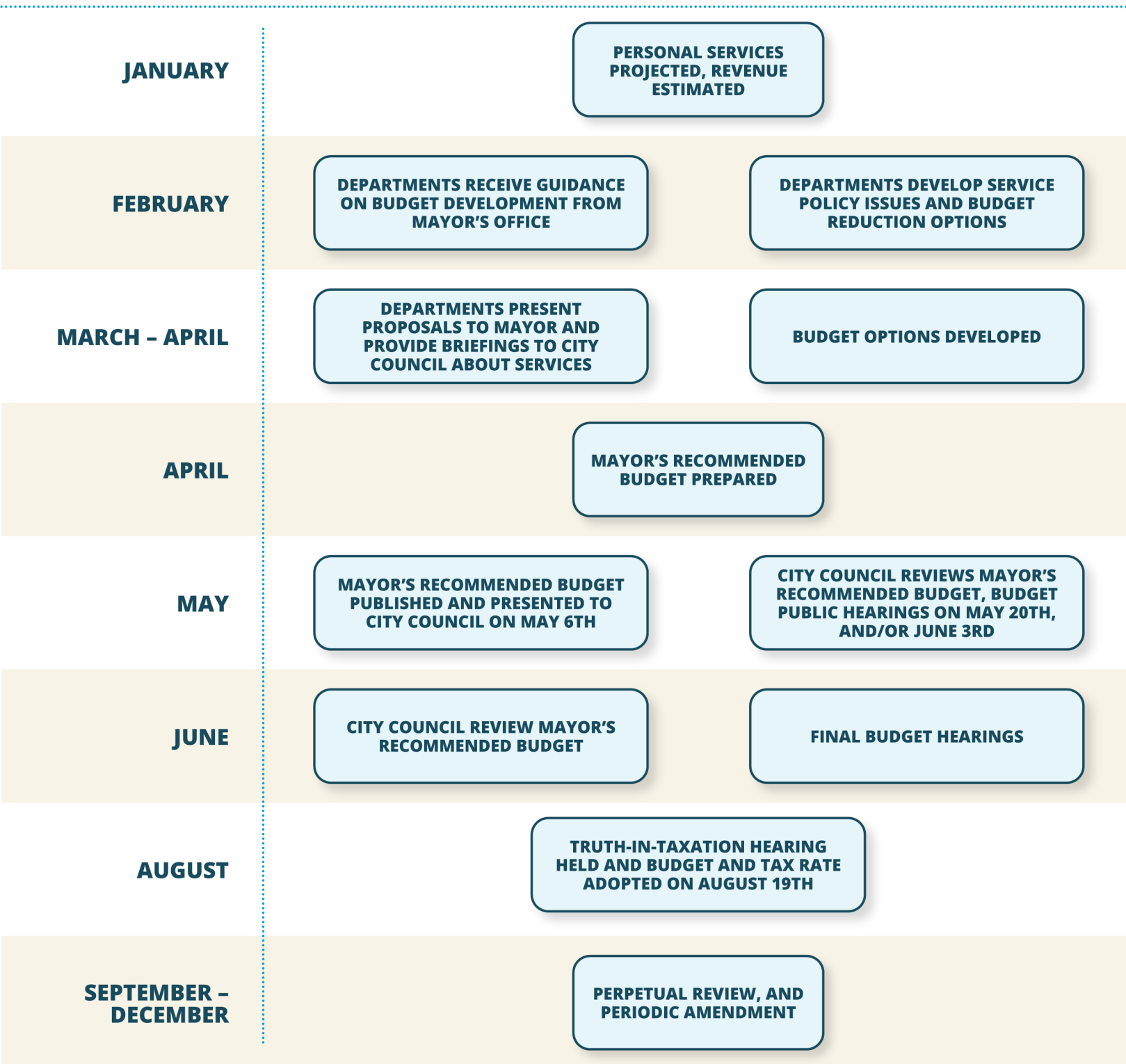
GFOA AWARD

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Salt Lake City Corporation for its annual Budget for the fiscal year beginning July 1, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of fiscal year 2025 only. We believe our current budget continues to conform to program requirements and best practices, and we are submitting it to GFOA to ensure eligibility for another award.

BUDGET DEVELOPMENT CALENDAR

Fiscal Year 2025-26



An informative video about the Salt Lake City budget process is contained at this hyperlink: <https://slc-budget-101-slcgov.hub.arcgis.com/>



WHY SALT LAKE CITY?

Salt Lake City thrives as a hub of innovation and entrepreneurship as shown by the presence of nationwide companies such as Delta, Fidelity, Goldman Sachs, and many more. Strong partnerships with local institutions such as the University of Utah and the Governor's Office of Economic Opportunity foster groundbreaking solutions and workforce development that continue to make Salt Lake City a prime location for investment. Salt Lake City aims to be carbon neutral by 2040, with many businesses adopting eco-friendly practices as we strive to be a leader in the fight against climate change. This blend of innovation, community, and sustainability drives Salt Lake City's continued growth and prosperity.

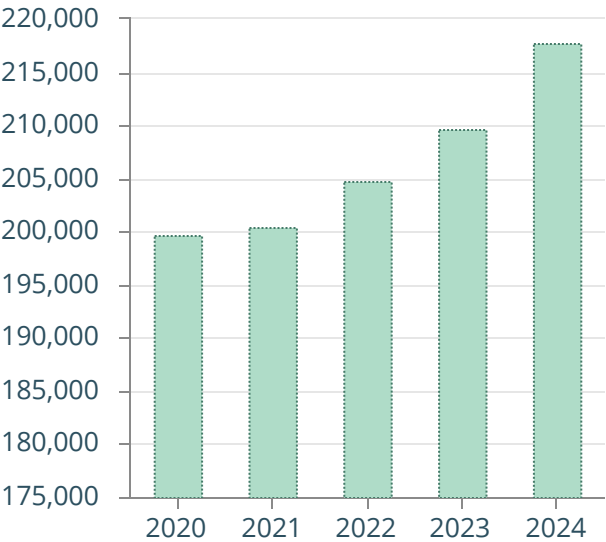
For more information regarding Salt Lake City, please click the link <https://www.slc.gov/ed/doingbusinessinslc/>

SALT LAKE CITY DEMOGRAPHICS

ESTIMATED POPULATION (AS OF JULY 1)	
2020	199,723
2021	200,478
2022	204,657
2023	209,593
2024	217,783

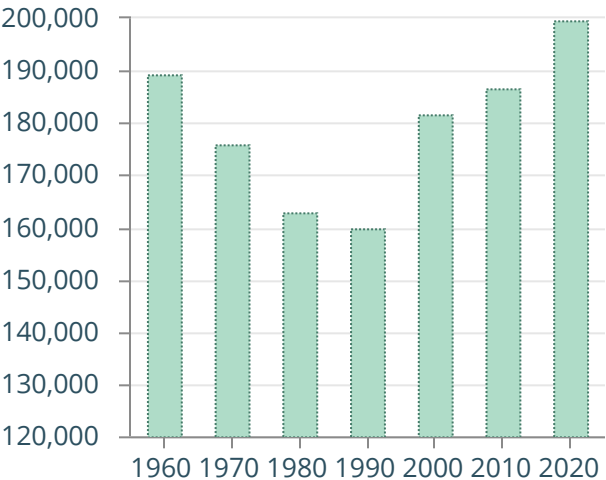
*Note: 2024 from the Census Bureau,
Population Division*

Estimated Population of
Salt Lake City

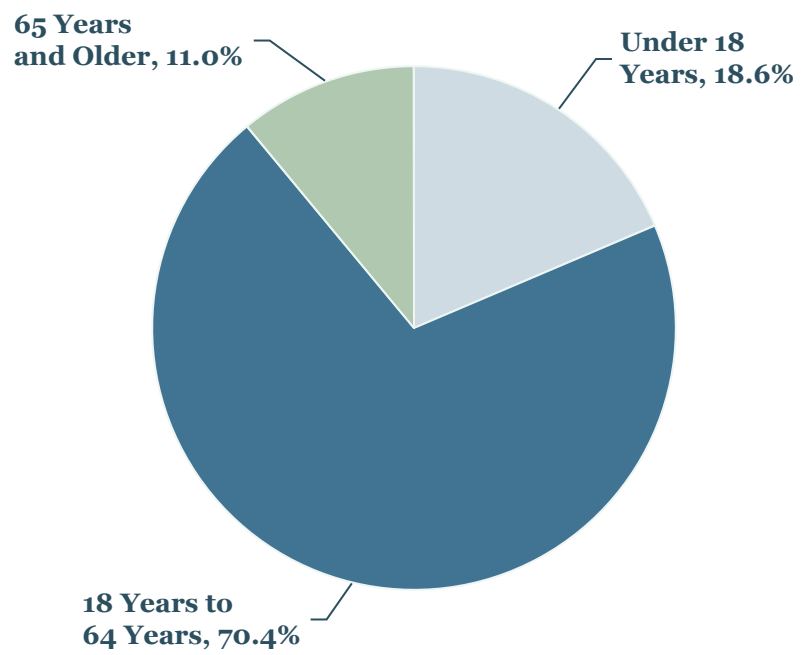


CENSUS POPULATION SINCE 1960	
1960	189,454
1970	175,885
1980	163,034
1990	159,936
2000	181,743
2010	186,440
2020	199,723

Census Population of Salt
Lake City Since 1960



AGE COMPOSITION



		MEDIAN AGE OF CITY RESIDENTS, 2020 CENSUS (YEARS)	
		2020	31.9
		2010	30.9
		2000	30.0
		1990	31.0
		1980	28.6
		1970	27.7
AGE COMPOSITION, 2024 CENSUS (%), 2024 AMERICAN COMMUNITY SURVEY			
Under 18 Years	16.50%		
18 Years to 64 Years	70.40%		
65 Years and Older	13.10%		

RACE, AND HISPANIC OR LATINO, 2024 AMERICAN COMMUNITY SURVEY (%)

One Race	90.4
White	70.5
Black or African American	2.7
American Indian and Alaska Native	1.2
Asian	5.4
Native Hawaiian and Other Pacific Islander	1.4
Some Other Race	9.2
Two or More Races	9.6
Hispanic or Latino (May be Any Race)	20.8

HOUSING AND INCOME, 2023 AMERICAN COMMUNITY SURVEY

Owner-occupied Housing Unit Rate, 2018-22	45.3%
Median Value of Owner-occupied Housing Units, 2018-22	\$563,300
Total Number of Households, 2023 American Community Survey	92,169
Average Household Size, 2018-22	2.50
Median Household Income, 2023 American Community Survey	\$72,951
Per Capita Income in 2022 Dollars	\$65,085
Persons Below Federal Poverty Level	14.1%

UT DEPT OF WORKFORCE SERVICES, CPI COST OF LIVING INDEX (ALL ITEMS; 100.0 = NATIONAL BASE INDEX)

2025 1st Quarter Average - Salt Lake City	114.2
--	-------

EDUCATIONAL STATISTICS, 2024 AMERICAN COMMUNITY SURVEY

High School Degree or Higher	90.0%
Bachelor's Degree or Higher	52.1%

SALT LAKE CITY SCHOOL DISTRICT STATISTICS (SALT LAKE SCHOOL DISTRICT FY 2024 ACFR)

Year	Avg. Daily School Membership	High School Graduation Numbers
2024	19,179	1,626
2023	19,317	1,520
2022	20,244	1,471
2021	20,782	1,641
2020	22,544	1,524
2019	22,921	1,651
2018	23,336	1,505
2017	23,726	1,603
2016	24,210	1,499
2015	24,127	1,517
2014	24,447	1,473

ELECTIONS

Number of City Residents 18 Years and Older (2022 American Community Survey)	170,098
Total Number of Voter Precincts, 2023	132
Number of Active Registered Voters, 2023	96,285
Number that Voted in the Last Mayoral Election (Nov. 2023)	44,790
Percent that Voted in Last Mayoral Election	46.50%

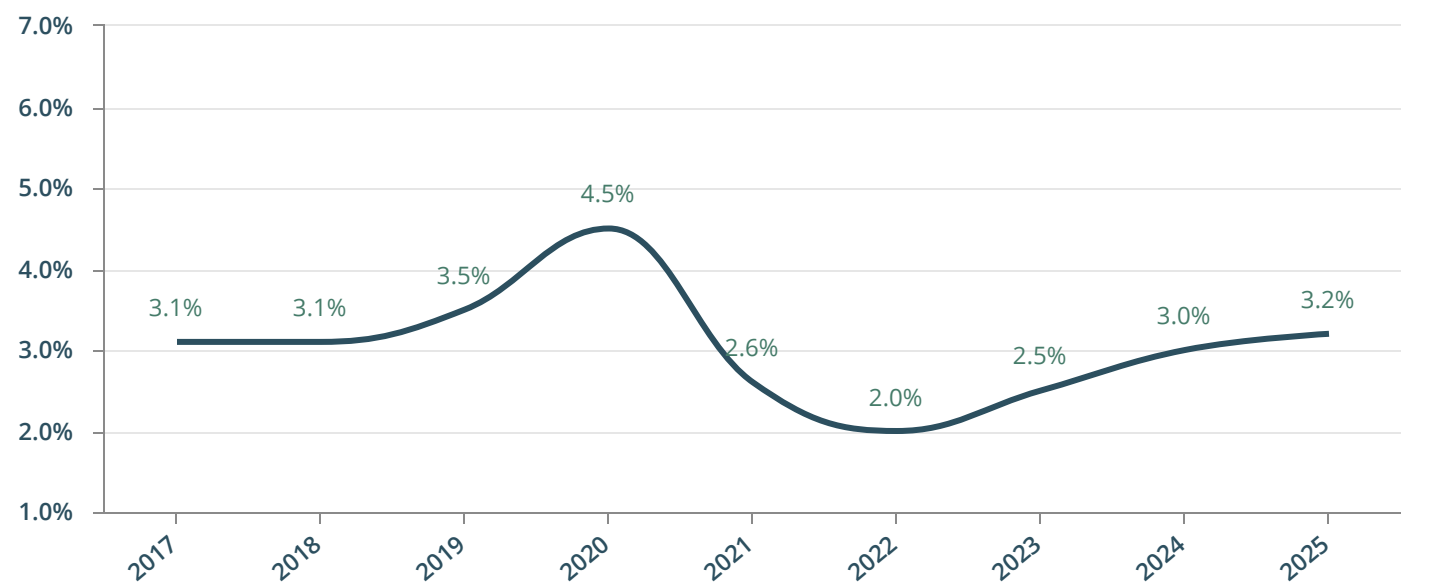
PRINCIPAL PROPERTY TAX PAYERS

Taxpayer	Type of Business	2023 Rank	2023 Taxable Assessed Value	2022 Rank	2022 Taxable Assessed Value
LDS Church (Property Reserve, City Creek Reserve, Deseret Title)	Religious	1	\$1,512,867,449	1	\$1,281,589,549
Landmark LLC	Real Estate Holdings	2	800,305,791		
Pacificorp	Electric Utility	3	492,167,246	2	551,254,839
Delta Airlines	Airline	4	437,953,290	3	398,635,830
Questar Gas	Natural Gas Utility	5	256,979,273	6	219,370,696
Oakmont Properties	Real Estate Holdings	6	250,104,260	4	246,459,636
Wasatch Plaza Holdings	Real Estate Holdings	7	256,979,273	5	241,324,100
ATP SLC LLC	Real Estate Holdings	8	231,935,300		
MPLD Husky LLC	Manufacturing	9	230,291,000	8	210,682,000
Grand America Hotel	Real Estate Holdings	10	229,351,500		
Sky West Airlines	Airline			7	214,271,175
KBSIII,LLC	Real Estate Holdings			9	209,208,200
Verizon Communications Inc.	Communications			10	172,784,768
Total			4,698,934,382		3,745,580,793

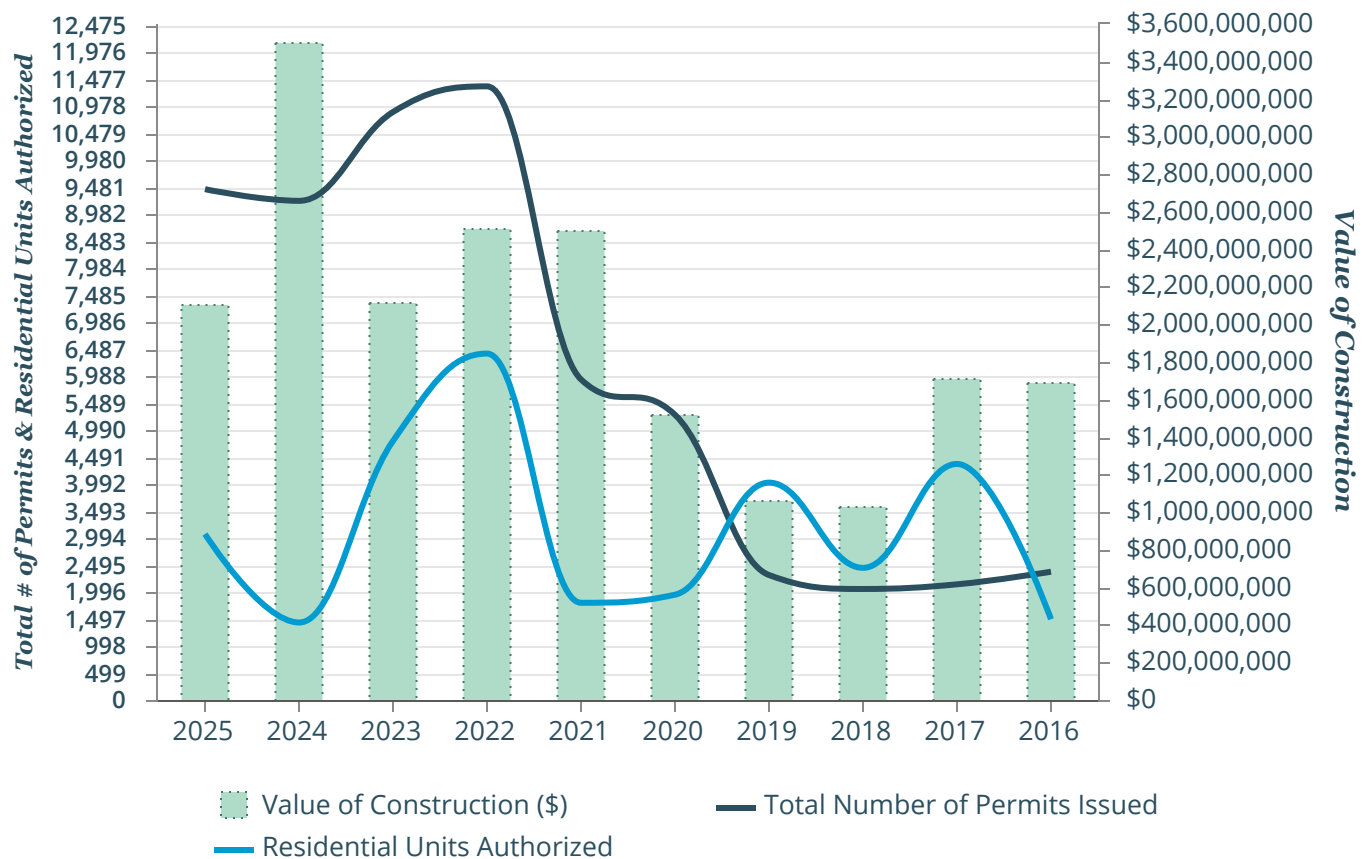
SALES TAXES	STATE TAX RATE	LOCAL OPTION RATE	TOTAL OF OTHER RATES	TOTAL
Salt Lake City Sales Tax Rate https://tax.utah.gov/sales/rates	4.85%	1.00%	2.60%	8.45%
PROPERTY TAXES	GENERAL RATE	GO BOND RATE	TOTAL OF OTHER RATES	TOTAL
Property Tax Rate (Excluding Library) (FY 2025-26)	0.002130	0.000328	0.000092	0.002550
Year-End 2023 Total Taxable Property Valuation*			\$46,290,824,605	

*Taxable valuation provided by the Utah State Tax Commission for Salt Lake City assessment purposes.

Unemployment Rate in Utah



UNEMPLOYMENT RATE (UTAH STATE WORK- FORCE SERVICES) (%)	
2025	3.2
2024	3.0
2023	2.5
2022	2.0
2021	2.6
2020	4.5
2019	3.5
2018	3.1
2017	3.1
2016	3.3

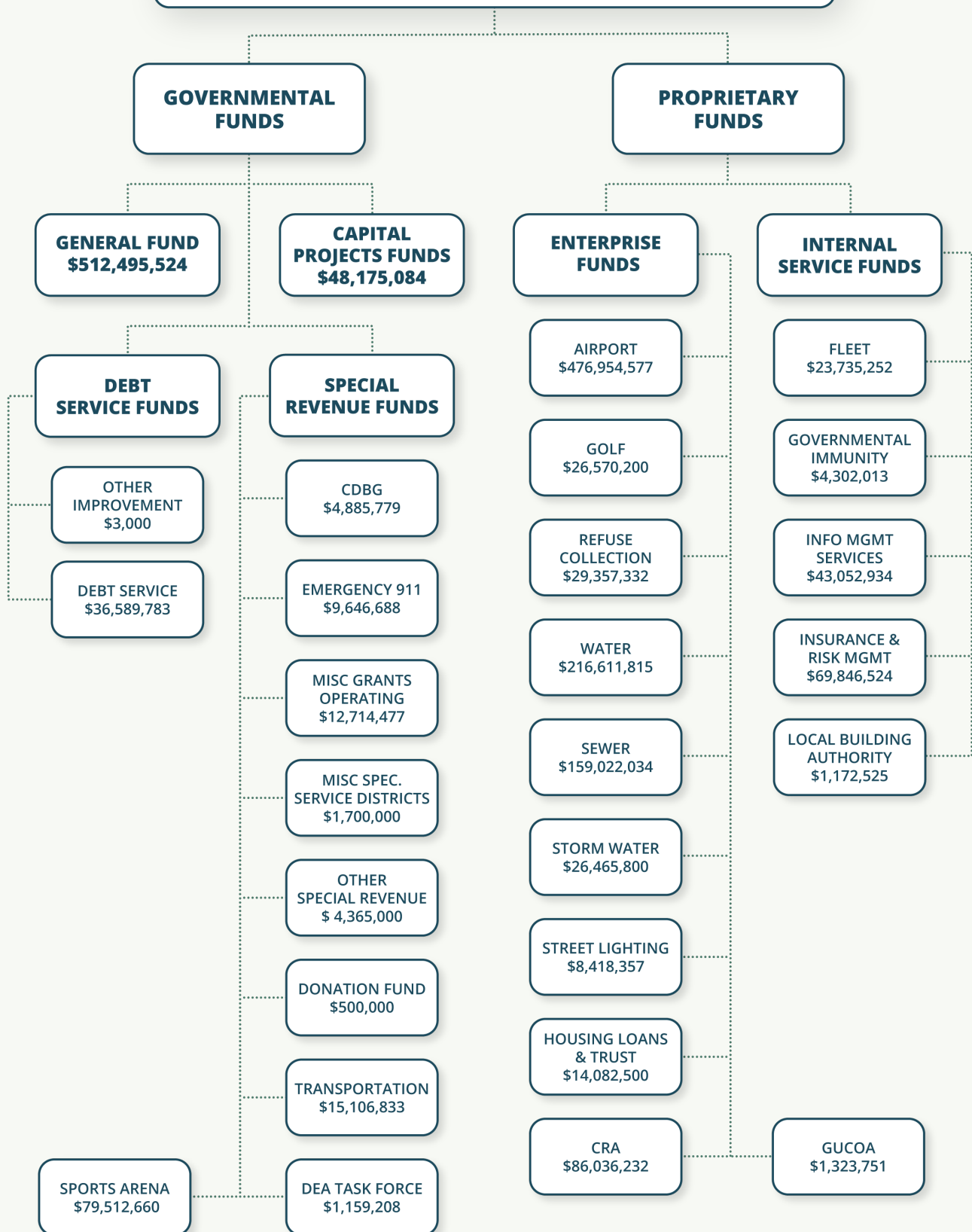
Building Permits

Note: Data prior to 2022 only included building permits, but all permits were included in subsequent years.

BUILDING PERMITS (FISCAL YEAR)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2025	9,446	3,069	\$2,110,902,013
2024	9,230	1,433	\$3,501,360,059
2023	10,873	4,790	\$2,121,925,150
2022	11,347	6,406	\$2,512,015,134
2021	5,928	1,798	2,507,706,308
2020	5,274	1,947	1,522,358,548
2019	2,311	4,019	1,069,530,357
2018	2,053	2,444	1,030,310,579
2017	2,139	4,365	1,713,665,069
2016	2,372	1,493	1,690,630,722

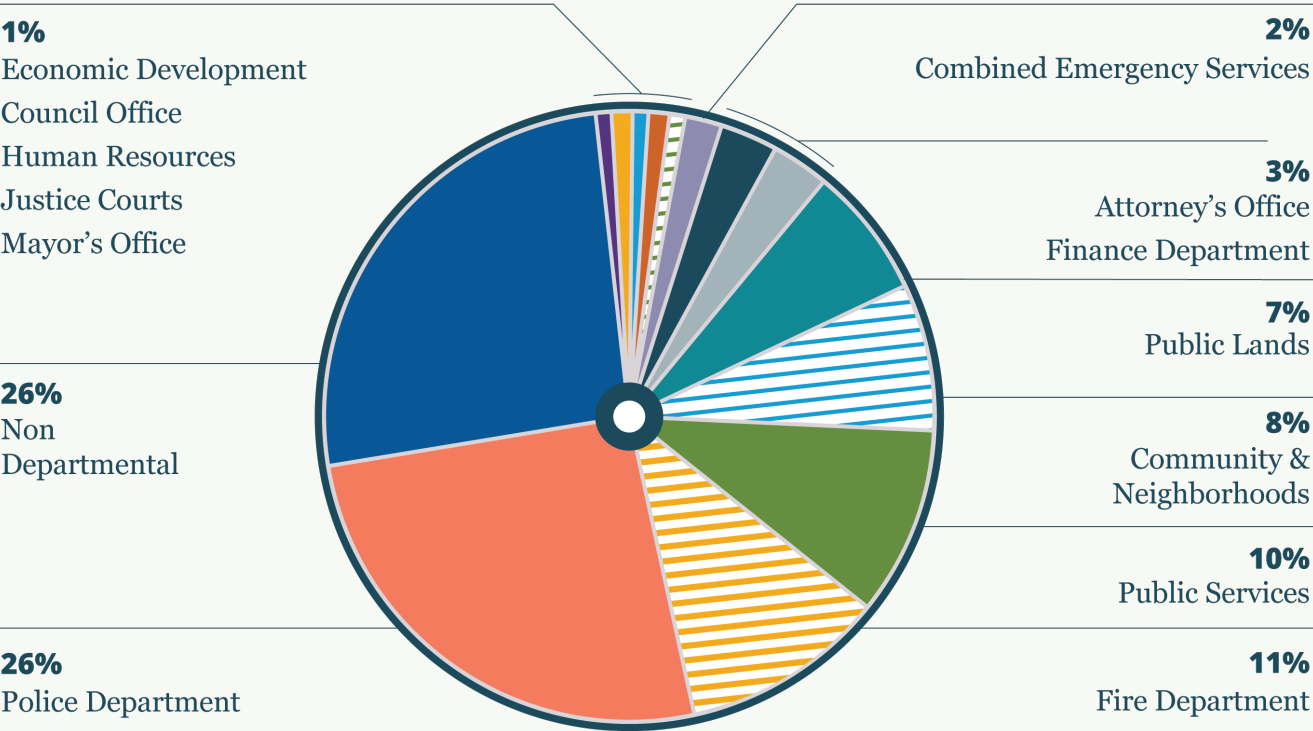
All City Appropriated Funds FY 2026 Recommended Expenditure Budget





\$512,495,524
GENERAL FUND EXPENDITURES

6.68%
INCREASE



GENERAL FUND REVENUE BY TYPE FY 2026





Budget-in-Brief

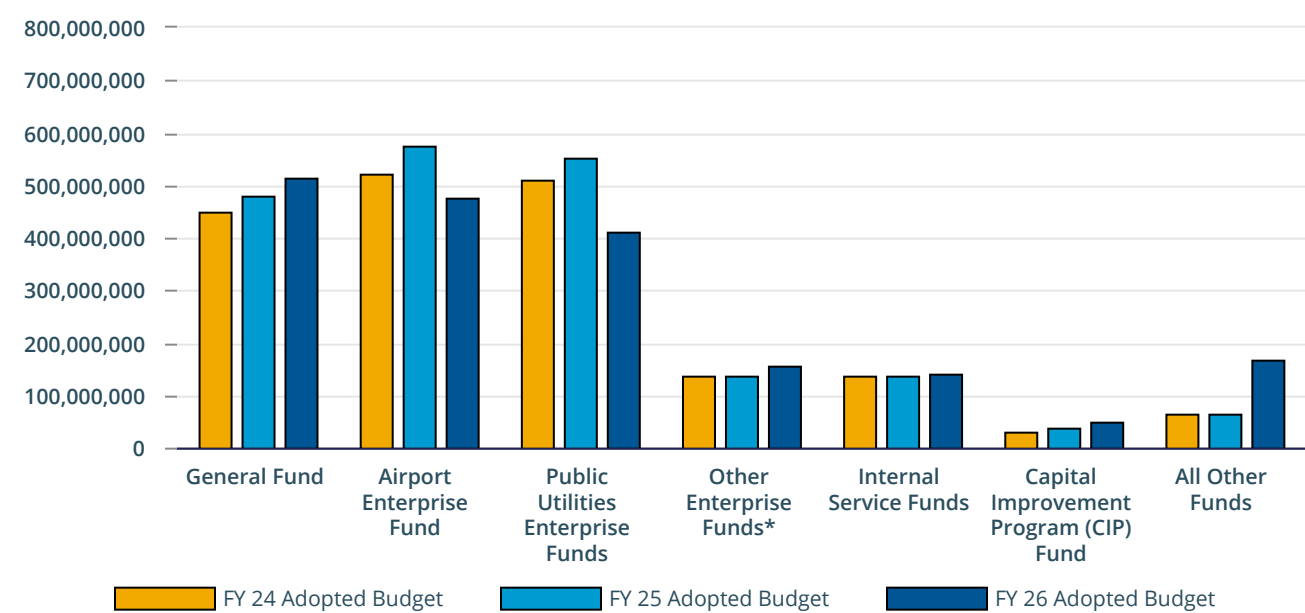
Salt Lake City's budget is comprised of several different types of funds, including the General Fund, Enterprise Funds, and Internal Service Funds. Enterprise Funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from user fees charged for 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 Adopted Budget	Increase/Decrease from FY 25 Adopted	Percent Change
General Fund	448,514,917	480,404,361	512,495,524	32,091,163	6.7%
Airport Enterprise Fund	520,438,997	576,395,097	476,954,577	(99,440,520)	(17.3)%
Public Utilities Enterprise Funds	508,778,032	553,114,955	410,518,007	(142,596,948)	(25.8)%
Other Enterprise Funds	137,218,660	136,574,724	156,046,265	19,471,541	14.3%
Internal Service Funds	138,145,589	137,517,819	142,109,249	4,591,430	3.3%
Capital Improvement Program (CIP) Funds	29,708,286	37,572,843	48,175,084	10,602,241	28.2%
All Other Funds	65,516,043	64,211,033	167,507,178	103,296,145	160.9%
Total	1,848,320,524	1,985,790,832	1,913,805,884	(71,984,948)	(3.6)%

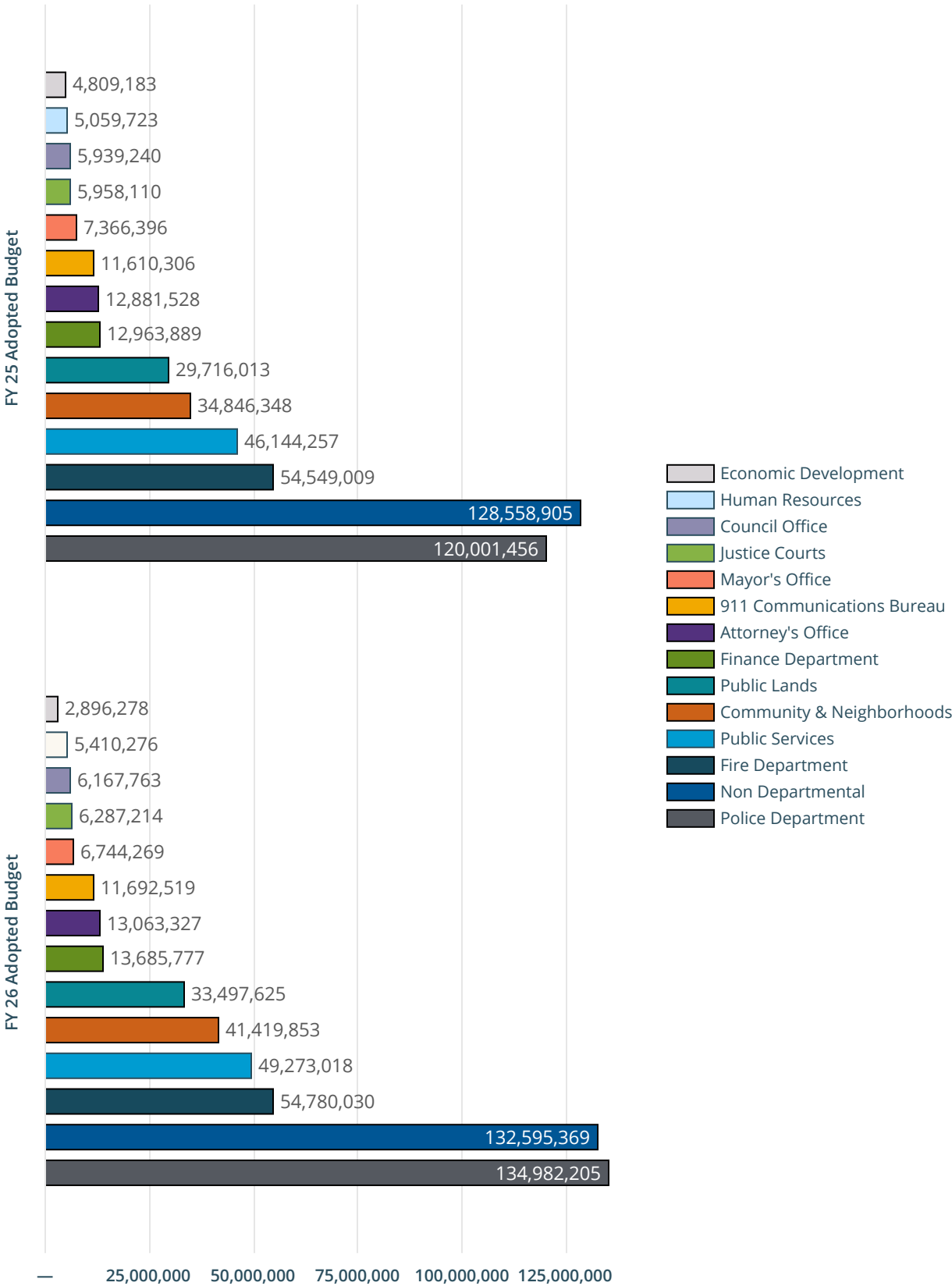
FY 2024 THROUGH 2026 ADOPTED BUDGETS



GENERAL FUND EXPENDITURES

General Fund Departments	FY 24 Adopted Budget	FY 25 Adopted Budget	FY 26 Adopted 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	41,419,853	6,573,505	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	132,595,369	4,036,464	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	512,495,523	32,091,160	6.7%

GENERAL FUND EXPENDITURES

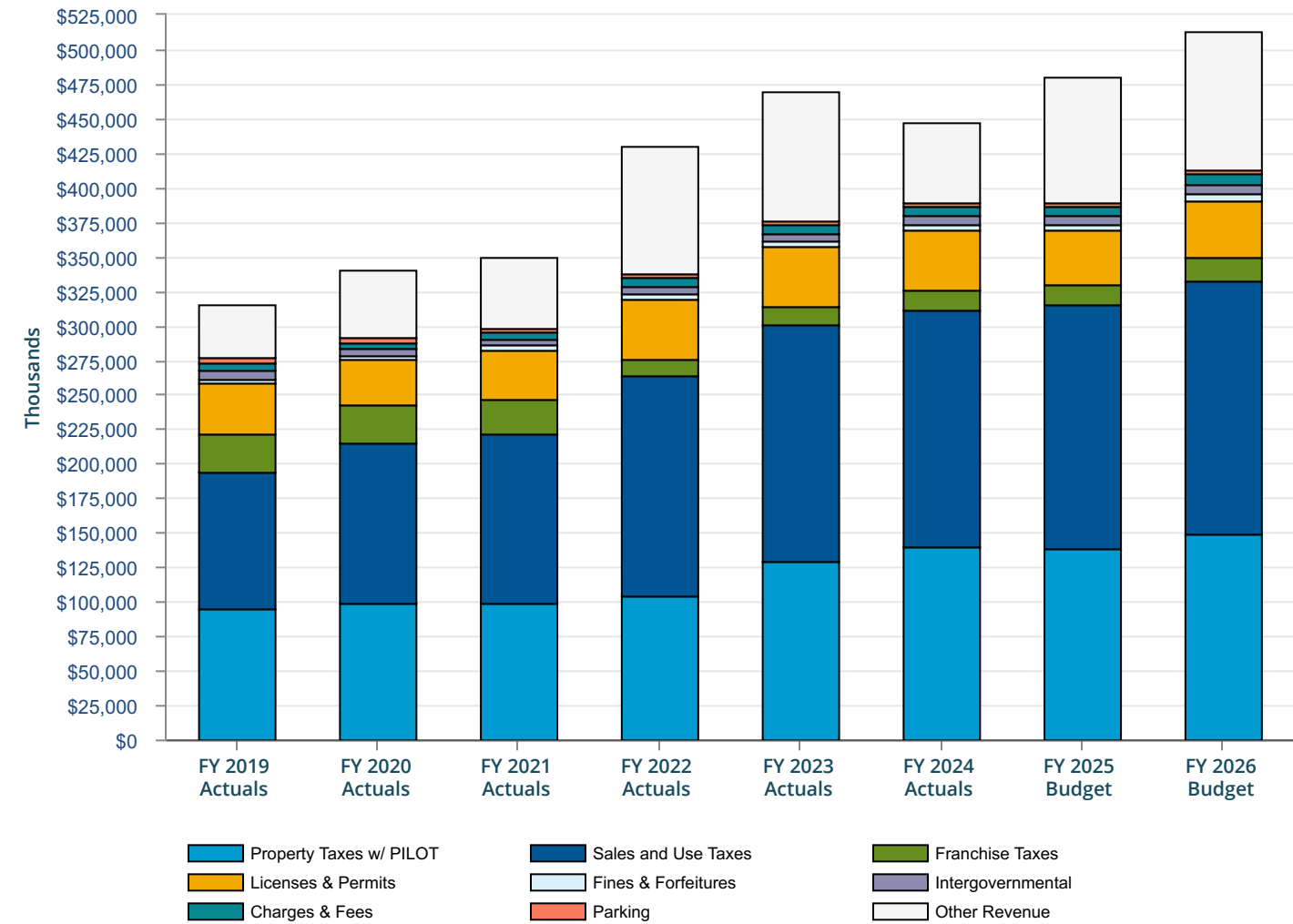


GENERAL FUND REVENUES BY TYPE - 2019-2026

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2026 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	148,580,334
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	99,052,275
Total Operating Revenue	314,954,177	340,499,081	349,570,920	429,544,859	469,737,573	447,047,324	480,404,361	512,495,524

GENERAL FUND REVENUES BY TYPE

2019–2026



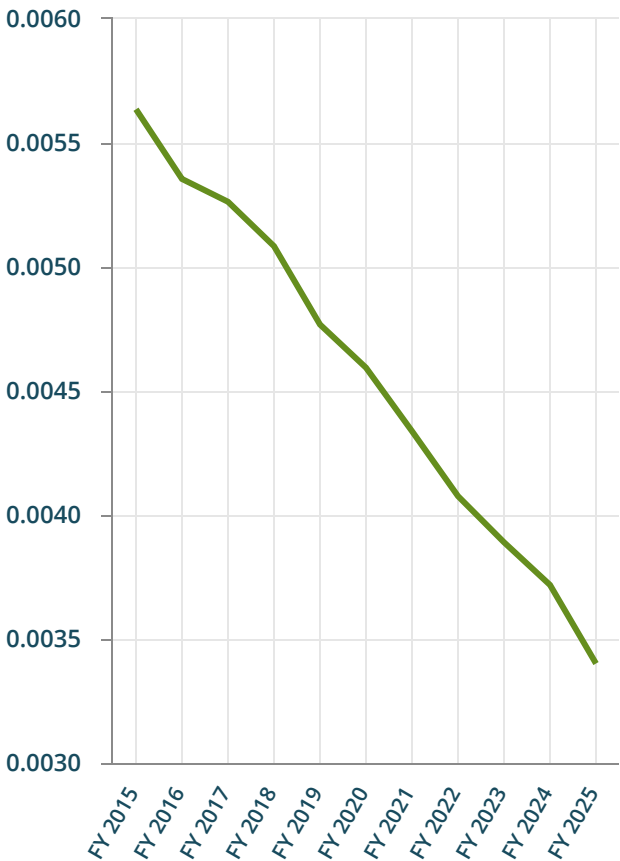
This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how these revenues have fluctuated over the years.





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 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
FY 2026	0.002141	0.000328	0.000081	0.00063	0.00318



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

Strategic Goals

Every year, Salt Lake City Mayor Erin Mendenhall charts her priorities and goals for the year ahead. Topics range from air quality and energy to housing affordability, to public safety, community enhancements, and more. These goals are considered to help guide and facilitate the priorities of the annual budget.

GOAL DEVELOPMENT PROCESS

Each year, the City's goals are developed through a collaborative process between the Mayor and her Cabinet. This typically begins during a Cabinet retreat, where members reflect on priorities and identify key objectives for the year ahead. Insights from these discussions help shape the Cabinet's contributions to the annual goals.

In parallel, the Mayor brings forward her own priorities for what the City should accomplish. These goals are then workshopped with the relevant departments responsible for their implementation.

Once all goals have been reviewed and finalized, they are published on a public-facing website. This site is updated at the end of each year to reflect progress, highlighting both completed goals and those still in progress. In the [Mayor's 2025 Annual Priorities](#), four priority areas are highlighted. These include:

LIVABILITY

23 different goals are defined to make Salt Lake City a place for everyone. Among these are plans to:

- a. Continue the City's commitment to ensuring safe housing for all tenants by intensifying efforts to inspect rental units across the City.
- b. Plan and implement Vision Zero strategies to eliminate traffic fatalities and severe injuries among all road users and to ensure safe mobility for all people.
- c. New Park West of Backman Elementary School: The City will open a new park in the Fairpark and Rose Park neighborhoods, west of Backman Elementary School.
- d. Expansion of Pickleball Courts: In response to the growing demand for recreational pickleball, the City will complete the construction of twelve additional pickleball courts on the Westside. Ten courts will be built at Glendale Park and two at Poplar Grove Park, providing more opportunities for active lifestyles and community engagement.
- e. Improvements to Foothill Trailheads: The City will enhance accessibility to Foothills trails by making improvements to trailheads and installing new signage at 24 minor trailheads. These efforts aim to provide safer access, a more welcoming experience, and promote environmental stewardship for trail users.

- f. Implement enhancements to the Public Art Program to enable more public art in the City.
- g. SLCPD will deploy its Violent Criminal Apprehension Team (VCAT) to aggressively target gang activity and disrupt the spread of narcotics and firearms.

CAPITAL PROJECTS

Seven (7) specific goals are outlined in this category. A sampling of these goals include:

- a. Ballpark - Finalize urban design framework and figure out phasing for disposition offering. Implement an interim plan for activation. This is a multi-year goal that will implement the design through future property offerings and associated infrastructure development.
- b. Park Condition Data Collection and Evaluation: To ensure the long-term sustainability and effective use of impact fees, the City will systematically collect and evaluate data on park conditions. This data will guide decision-making, prioritize maintenance and improvements, and ultimately enhance the community's experience in outdoor spaces, including parks, trails, and open spaces.
- c. Civic Campus: complete the construction design documents for three blocks of 200 East, which will eventually be part of the Green Loop project. This initiative aims to transform downtown into a vibrant, connected hub, fostering economic growth and enhancing the area's appeal as a cultural and commercial center.
- d. Develop a clear path forward to establish a permanent, year-round location for the Downtown Farmers Market.

RESILIENCY

21 goals are defined that address the need for environmental and economic resilience in the City. Some of these goals include:

- a. Present detailed assessment and recommendations to increase Salt Lake City's electrified fleet.
- b. Prepare the Airport for its part in hosting the 2034 Olympics.
- c. Complete the analysis of water consumption by land use type and use it to develop policies that link land use and water planning that can be adopted by December 31, 2025 to comply with state code requirements.
- d. Continue to develop the Utah Renewable Communities Program with statewide partners, towards the City's net-100% renewable electricity by 2030 goal. In 2025, the agency anticipates approval of the program by the Utah Public Service Commission, adoption of a City ordinance to authorize participation, and issuing the first solicitation for renewable electricity resources.
- e. Enhancing Westside Urban Tree Canopy: The City will work to enhance the urban tree canopy and improve the health of trees on the Westside by planting additional trees on City golf courses. Proper care and watering will ensure these trees thrive, benefiting both the environment and community health.

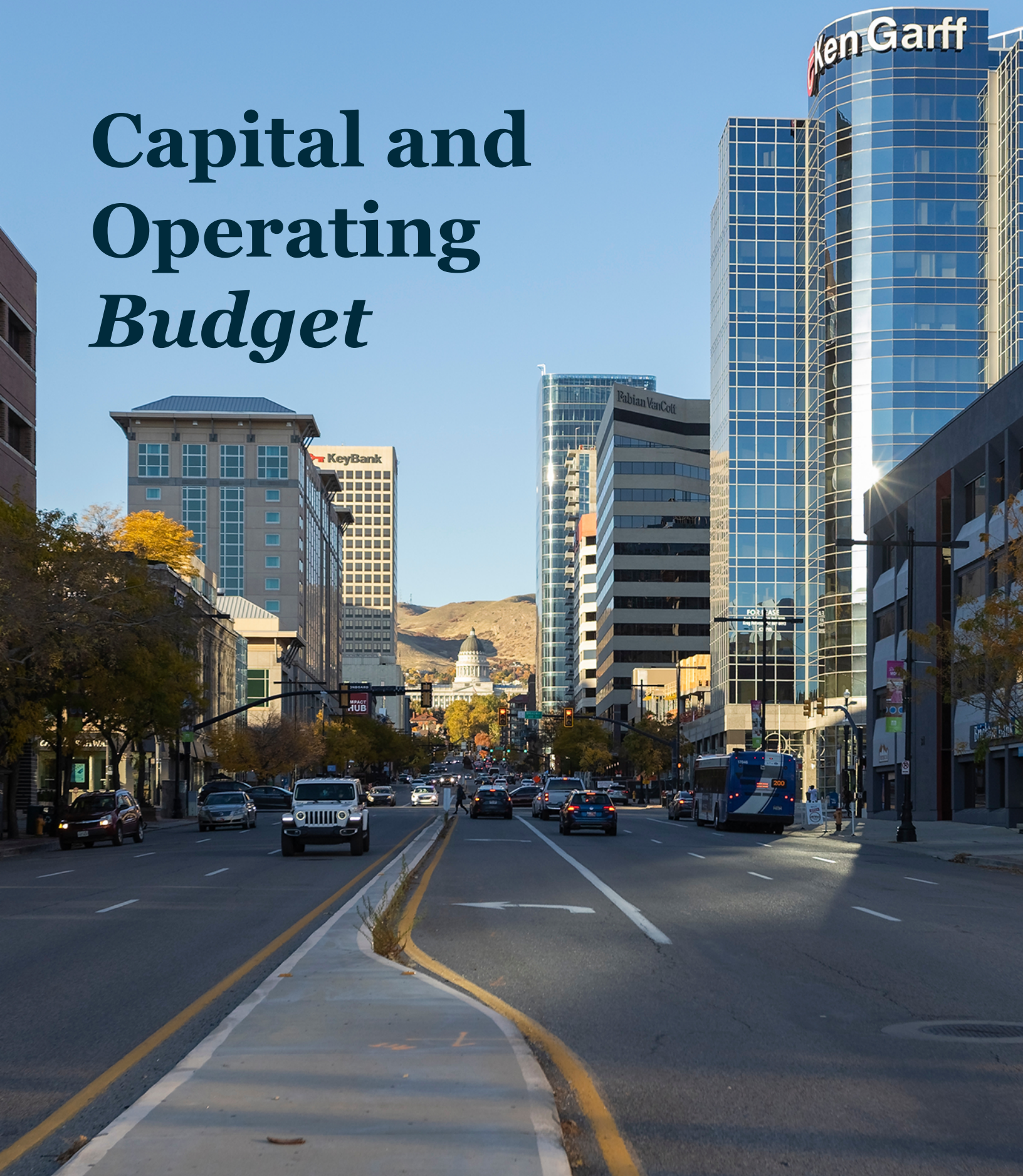
- f. Explore a pilot Great Salt Lake water distribution plan with the State Division of Water Rights to account for City water rights reaching Great Salt Lake due to water conservation and strategic water management.

ORGANIZATIONAL EFFICIENCY & WELL-BEING

A total of four (4) goals geared toward enhancing operations and supporting city staff. These include:

- a. Develop a Total Rewards Package to Help Attract and Keep Talent.
- b. Implement Program Based Budgeting framework citywide.
- c. Implement new water, sewer, stormwater rate structures for FY 2026 to ensure organizational financial health and resiliency, and to support critical infrastructure and operations. We have completed the rate study, and are bringing the recommendations through the budget process.
- d. Plan for Redevelopment of Station 8.

Capital and Operating *Budget*



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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 a 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 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 adopted by the City Council in June 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 year's 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 initiatives and priorities highlighted by the City Council in the adopted budget include:

- **Essential Services & Priorities:** Despite economic challenges, the \$2.2 billion budget protects core services and continues investments in housing, transit, clean neighborhoods, and infrastructure.
- **Community & Safety Investments:** Funds are allocated for affordable housing, homeownership support, a new Clean City Team, and enhanced security in high-use public areas.
- **Capital Improvements:** The budget includes upgrades to parks, trails, restrooms, and streets through the Capital Improvement Program (CIP).
- **Westside & Ballpark Neighborhood Focus:** Investments target improved lighting, transit, air quality monitoring, and safety enhancements in underserved neighborhoods.
- **Transit & Employee Support:** Continued support for UTA Westside rides, frequent bus routes, HIVE transit passes, public land maintenance, and competitive employee pay—all without raising property taxes.

The 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 2,124,020,820. This represents an increase of 5.5% 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 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 revenue 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 \$26.9 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 \$26.9 million of fund balance representing 5.2% 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 (12.96%).

Sales and use tax is budgeted to increase by \$6.6 million, while property tax is estimated to increase by \$8.5 million. Other notable increases in revenue are in interfund reimbursement, which is up \$2.7 million.

EXPENSES

Total expenses for Salt Lake City are budgeted at \$1,912,482,132 across all funds. This represents a decrease of 3.5% from last year. The decrease is 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.

American Federation of State, County and Municipal Employees will see a 4% wage increase, Salt Lake Police Association employees will see an approximate increase of 8.75%, and Firefighter's Local 81 employees will see an increase ranging from 5% to 7.5% depending on where a given employee is positioned in the career series. The budget includes funding a 4% general base pay increase for all non represented employees. 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 \$265.3 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.

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 and is adopted with the intent to maintain Salt Lake City's prosperity in recent years, and sets forth a plan to help the City meet ongoing costs with ongoing revenues. The budget builds 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	ADOPTED 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	148,580,334
RDA 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	373,210,898
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	64,824,386
Interfund Transfers In	12,976,848	32,128,467	34,569,169
TOTAL OTHER REVENUES	119,081,272	105,825,350	112,420,375
SUBTOTAL GENERAL FUND REVENUES	447,047,324	437,795,838	485,631,273
<i>Fund Balance/Cash Reserves Used</i>	<i>28,980,840</i>	<i>42,608,521</i>	<i>26,864,251</i>
TOTAL GENERAL FUND SOURCES	476,028,164	480,404,359	512,495,524
CAPITAL PROJECTS FUND (FC 300):			
Intergovernmental Revenue	17,974,386	—	4,155,300
Sale of Land	—	—	—
Other Revenue	20,247,745	3,166,200	10,035,936
Bond Proceeds	24,660,000	—	—
Interfund Transfers In	55,541,903	18,301,343	27,483,848
TOTAL CAPITAL PROJECTS FUND REVENUES	118,424,034	37,572,843	41,675,084
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>—</i>	<i>6,500,000</i>
TOTAL CAPITAL PROJECTS FUND	118,424,034	37,572,843	48,175,084
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>	<i>232,887,111</i>	<i>—</i>	<i>—</i>
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	ADOPTED 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 RDA FUND REVENUES	87,406,037	84,656,884	86,036,232
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL RDA 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	ADOPTED 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
Charges for Services	459	—	—
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	ADOPTED BUDGET FY 2025-26
GUCOA (FC 990)			
Assessments	1,686,237	1,496,287	—
Charges for Services	776,288	634,000	—
Other Revenue	538,573	611,750	—
Operating Transfers In	787,095	—	—
TOTAL GUCOA FUND REVENUES	3,788,193	2,742,037	—
<i>Fund Balance/Cash Reserves Used</i>	—	—	1,323,751
TOTAL GUCOA FUND SOURCES	3,788,193	2,742,037	1,323,751
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 610)			
Interfund Reimbursement	—	956,503	—
Charges for Services	15,381,573	19,292,645	17,692,873
Other Revenue	579,650	355,150	432,178
Interfund Transfers In	13,088,327	5,657,993	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	4,129,865
Other Revenue	5,902	200,000	400,000
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	3,894,483	4,200,545	4,529,865
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	3,894,483	4,200,545	4,529,865
INFORMATION MANAGEMENT SERVICES (FC 650)			
Charges for Services	32,064,257	40,526,281	43,052,934
Other Revenue	(38,608)	—	—
TOTAL INFORMATION MGMT. FUND REVENUES	32,025,649	40,526,281	43,052,934
<i>Fund Balance/Cash Reserves Used</i>	1,832,149	—	—
TOTAL INFORMATION MGMT. FUND SOURCES	33,857,797	40,526,281	43,052,934

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

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	ADOPTED BUDGET FY 2025-26
INSURANCE & RISK MANAGEMENT (FC 620)			
Charges for Services	4,573,219	64,949,109	69,646,524
Other Revenue	405,014	200,000	200,000
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	4,978,233	65,149,109	69,846,524
<i>Fund Balance/Cash Reserves Used</i>	<i>115,658,153</i>	<i>—</i>	<i>—</i>
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	120,636,386	65,149,109	69,846,524
LOCAL BUILDING AUTHORITY (FC 660)			
Operating Transfers In	1,180,800	1,176,125	1,172,525
Other Revenue	342,871	—	—
TOTAL LOCAL BUILDING AUTHORITY REVENUES	1,523,671	1,176,125	1,172,525
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>—</i>	<i>—</i>
TOTAL LOCAL BUILDING AUTHORITY SOURCES	1,523,671	1,176,125	1,172,525
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>	<i>—</i>	<i>—</i>	<i>—</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>	<i>26,606</i>	<i>—</i>	<i>—</i>
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>	<i>—</i>	<i>—</i>	<i>5,351,688</i>
TOTAL E911 FUND SOURCES	5,301,884	3,925,000	9,646,688

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

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	ADOPTED BUDGET FY 2025-26
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>	<i>5,165,456</i>	<i>—</i>	<i>—</i>
TOTAL MISC. GRANTS OPERATING FUND SOURCES	19,117,866	6,644,210	12,714,477
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>	<i>721,740</i>	<i>—</i>	<i>—</i>
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>	<i>—</i>	<i>—</i>	<i>—</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>	<i>601,589</i>	<i>—</i>	<i>—</i>
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	9,700,000	14,332,500
Other Revenue	145,761	—	—
TOTAL QUARTER CENT REVENUES	8,720,284	9,700,000	14,332,500
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>2,058,312</i>	<i>774,333</i>
TOTAL QUARTER CENT SOURCES	8,720,284	11,758,312	15,106,833

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

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	ADOPTED BUDGET FY 2025-26
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>	—	—	26,512,660
TOTAL SPORTS ARENA SOURCES	—	—	79,512,660
DEA TASK FORCE (FC 901)			
Miscellaneous Revenue	219,767	1,074,233	788,874
Other Revenue	—	—	370,333
TOTAL DEA TASK FORCE REVENUES	219,767	1,074,233	1,159,208
<i>Fund Balance/Cash Reserves Used</i>	—	20	—
TOTAL DEA TASK FORCE SOURCES	219,767	1,074,253	1,159,208
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 101)			
Property Taxes	17,342,055	15,398,389	16,634,258
Intergovernmental Revenue	2,179,461	2,170,324	2,155,168
Bond proceeds	225,893	—	—
Other Revenue	5,046,058	3,280,811	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	30,514,820
<i>Fund Balance/Cash Reserves Used</i>	—	504,949	6,074,963
TOTAL DEBT SERVICE FUND SOURCES	35,866,695	31,556,034	36,589,783
TOTAL REVENUE BUDGET	1,621,662,501	2,015,870,774	2,124,020,820
TOTAL USE OF FUND BALANCE	589,244,206	63,879,980	117,986,113
GRAND TOTAL OF SOURCES	2,210,906,707	2,079,750,753	2,242,006,933

Expenses and Other Uses**GENERAL FUND****CITY COUNCIL OFFICE**

General Fund	5,316,524	5,939,240	6,167,763
CITY COUNCIL OFFICE TOTAL EXPENDITURES	5,316,524	5,939,240	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

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

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	ADOPTED BUDGET FY 2025-26
DEPARTMENT OF AIRPORTS			
Airport Fund	789,045,342	576,395,100	476,954,577
<i>Increase Fund Balance/Cash Reserves</i>	—	8,908,800	129,643,923
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	789,045,342	585,303,900	606,598,500
SALT LAKE CITY ATTORNEY			
General Fund	10,515,213	12,881,528	13,063,327
Governmental Immunity Internal Svc. Fund	2,219,733	3,894,763	4,302,013
<i>Increase Fund Balance/Cash Reserves</i>	1,674,751	305,782	227,852
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	17,094,197	22,173,978	23,371,467
DEPT OF COMMUNITY AND NEIGHBORHOODS			
General Fund	33,821,043	34,846,348	41,419,853
DEPT OF COMMUNITY AND NEIGHBORHOODS TOTAL EXPENDITURES	33,821,043	34,846,348	41,419,853
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	117,916,324	60,012,050	64,025,128
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
HUMAN RESOURCES TOTAL EXPENDITURES	122,239,744	65,071,773	69,435,404
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	33,857,797	40,526,282	43,052,934
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES	33,857,797	40,526,282	43,052,934

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

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	ADOPTED 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	429,893,771	635,106,841	608,656,833
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

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

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	ADOPTED BUDGET FY 2025-26
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	87,406,037	84,656,884	86,036,232
NON DEPARTMENTAL			
General Fund	148,060,774	128,558,905	132,595,369
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	—	—	79,512,660
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Quarter Cent Sales Tax for Transportation	8,313,707	11,758,312	15,106,833
<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>	—	—	—
Local Building Authority	1,513,650	1,176,125	1,172,525
<i>Increase Fund Balance/Cash Reserves</i>	10,021	—	—
DEA Task Force	169,733	1,074,253	1,159,208
<i>Increase Fund Balance/Cash Reserves</i>	50,034	—	—
GUCOA	3,492,330	1,307,116	1,323,751
<i>Increase Fund Balance/Cash Reserves</i>	295,863	1,434,921	—
Debt Service Funds	33,544,376	31,556,034	36,589,783
<i>Increase Fund Balance/Cash Reserves</i>	2,322,319	—	—
Capital Projects Fund	82,854,338	37,572,843	48,175,084
<i>Increase Fund Balance/Cash Reserves</i>	35,569,696	—	—
NON DEPARTMENTAL TOTAL EXPENDITURES	354,502,053	238,515,234	363,532,657

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

	ACTUALS FY 2023-24	ADOPTED BUDGET FY 2024-25	ADOPTED BUDGET FY 2025-26
TOTAL EXPENSE BUDGET	2,149,513,462	1,987,097,949	1,913,805,884
TOTAL INC TO FUND BALANCE	60,630,751	92,652,804	328,201,050
GRAND TOTAL OF USES	2,210,144,213	2,079,750,753	2,242,006,934
NET CHANGE TO FUND BALANCE	(528,613,455)	28,772,824	210,214,937
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
TOTAL GENERAL FUND:	476,028,164	480,404,359	512,495,523
CITY COUNCIL OFFICE	5,316,524	5,939,240	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	41,419,853
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	148,060,774	128,558,905	132,595,369
TOTAL SPECIAL REVENUE FUNDS	42,777,640	32,782,990	130,914,396
TOTAL DEBT SERVICE FUNDS	33,544,496	31,559,034	36,592,783
TOTAL CAPITAL PROJECTS FUNDS	82,854,338	37,572,843	48,175,084
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	187,717,302	138,693,944	142,109,249
TOTAL ENTERPRISE FUNDS	1,326,591,521	1,266,084,779	1,043,518,848
TOTAL EXPENSE BUDGET	2,149,513,462	1,987,097,949	1,913,805,884

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			
Increase (New Growth)	3,400,648	—	3,400,648
Judgment Levy	579,167	—	579,167
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 Fines (\$3.50)	400,000	—	400,000
Increase to Meter Rates (\$5 per 3hr, \$10 per 4+hr) and Meter Hours (to 10pm)	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	25,573,812	—	25,573,812
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)
Total Revenue	453,745,525	58,749,999	512,495,524

GENERAL FUND DEPARTMENTAL KEY CHANGES*FY2026 MRB*

	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				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)	(6.00)	—	—	(655,754)	(6.00)
BA5: Transfer of Constituent Services and Office Coordinator to Public Lands (FY26 Annualized)	(92,962)	(1.00)	—	—	(92,962)	(1.00)
BA5: Transfer of Community Liaison to IMS (FY26 Annualized)	(109,443)	(1.00)	—	—	(109,443)	(1.00)

GENERAL FUND DEPARTMENTAL KEY CHANGES*FY2026 MRB*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
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
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	—
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*FY2026 MRB*

	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	—
Art in each Council District (\$2,000 for each district)	14,000	—	—	—	14,000	—
Twilight Concert Series - Arts Council	25,000	—	—	—	25,000	—
Move from CAN to Non-Dept: Twilight Concert Series	(25,000)	—	—	—	(25,000)	—
TOTAL Community and Neighborhoods	37,308,181	236.00	4,122,672	8.00	41,419,853	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

GENERAL FUND DEPARTMENTAL KEY CHANGES*FY2026 MRB*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Salary Proposal	321,201	—	—	—	321,201	—
Health Insurance	45,885	—	—	—	45,885	—
Pension/401k	38,251	—	—	—	38,251	—
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	—
TOTAL Human Resources	5,410,276	34.40	—	—	5,410,276	34.40
Justice Court	5,869,748	42.00	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	1.00	—	—	121,183	—

GENERAL FUND DEPARTMENTAL KEY CHANGES*FY2026 MRB*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Operating Ledger(s)	618,951	—	—	—	618,951	
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	—
Alternate Response - Real Time Crime Center technology enhancements	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	—

GENERAL FUND DEPARTMENTAL KEY CHANGES*FY2026 MRB*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Sycamore Tree Pilot Study- Forestry BA#3	150,000	—	—	—	150,000	—
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	—

GENERAL FUND DEPARTMENTAL KEY CHANGES*FY2026 MRB*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Contractual and Inflationary	632,664	—	—	—	632,664	—
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	353,667,047	2,085.45	26,583,209	172.50	380,250,255	2,257.95

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2026 MRB*

	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			101,153
Ranked Choice Voting Awareness and Language Access		40,000			40,000

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2026 MRB*

	General Fund	Change	Funding Our Future	FOF Change	TOTAL
Expense Changes					
Oath of Office Event		30,000			30,000
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
Air Quality Monitors to the University of Utah	10,000				10,000
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					
Clean City Expansion Fleet Equipment (one time)	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	1,395,354	460,829			1,856,183
Contractual Increases - Increased Cost of Software	1,018,399	841,567			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: transfer from CAN allocation	1,025,000				1,025,000
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	2,322			245,669
National League of Cities Annual Conference (one time)		250,000			250,000
Wasatch Community Gardens - Apprentice Gardner (from Apprentice Funding)	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	100,438,914	10,277,992	28,513,262	(6,984,899)	132,245,269
GENERAL FUND TOTAL					512,495,524

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 Recaptured Funds from Completed Projects			704,490	
Total Revenues and Other Sources Budget			(4,097,759)	41,675,084
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	
Cost Overrun and Percent for art			390,549	
Transfer to Debt Service - General Fund			155,300	
Additional Public Lands Maintenance			390,549	
Add to CIP Project #5			352,245	
Total Expenditures and Other Uses Budget			(4,397,759)	48,175,084

Budgeted revenues and other sources over (under) expenditures and other uses (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	664.30		
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		674.30	(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**

23,801,647**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

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)				
Expenses and Other Uses				
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				(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

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				
Expenses and Other Uses				
FY2025 Beginning Balance	6,961,246			
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			4,400,000	
Total Revenues and Other Sources Budget			4,400,000	4,400,000
Expenses and Other Uses				
FY2025 Beginning Balance	—	—		
Sales Tax Obligation to Downtown Revitalization Public Infrastructure District			3,500,000	
FY26 Transfer to CIP - Projects			600,000	
FY26 Transfer to General Fund for Street Maintenance			300,000	
Total Expenditures and Other Uses Budget		—	4,400,000	4,400,000
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 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			
American Rescue Plan Grant			(1,501,608)	
Change in Grant Expenditures			7,571,875	
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	
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			
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

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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 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	
Total Revenues and Other Sources Budget			8,663,500	14,082,500
Expenses and Other Uses				
FY2025 Beginning Balance	5,419,000			
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	
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

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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			38,055	
Change in Debt Service from RDA			(15,156)	
Change in Transfer from General Fund			(572,504)	
Change in Lease Payments			13,221	

OTHER FUND KEY CHANGES*Fiscal Year 2026*

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Change in Transfer from Refuse			58	
Change in Transfer from Fleet			62	
Total Revenues and Other Sources Budget			(536,264)	30,514,822
Expenses and Other Uses				
FY2024 Beginning Balance	31,556,034			
Change in Debt Service Payments and related expenses			21,449	
Transfer from North Temple Viaduct Bond to General Fund			5,000,000	
Lease Payments			12,300	
Total Expenditures and Other Uses Budget			5,033,749	36,589,783
Budgeted revenues and other sources over (under) expenditures and other uses				(6,074,961)

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			129,320	
Transfer from GF from PD Car Charges			200,000	
Total Revenues and Other Sources Budget			329,320	4,529,865
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				227,852

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	8.70		
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		8.70	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	
Use of Fund Balance from FY 25 (1/2 Year)			26,512,660	
Total Revenues and Other Sources Budget			79,512,660	79,512,660
Expenses and Other Uses				
FY2025 Beginning Balance	—	—		
Transfer to General Fund for Administration - .01%			530,000	
Sales Tax Obligation to Downtown Revitalization Public Infrastructure District			78,982,660	
Total Expenditures and Other Uses Budget		—	79,512,660	79,512,660

OTHER FUND KEY CHANGES				
Fiscal Year 2026				
ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Budgeted revenues and other sources over (under) expenditures and other uses				—

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	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**

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9232 Block 70 CRA**Revenue and Other Sources**

Tax Increment	2,133,992		(26,267)	11,106,801
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**

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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: Internal Transfers - County Required Non-Loan Housing Funds	—		207,869	207,869

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: County Required Non-Loan Housing -{Holding Account}-	—		1,870,819	1,870,819
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

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2025 Adopted Budget	Full Time Equivalent	Changes from FY2025 Budget	FY2026 Budget
Capital Reserves Program: Strategic Intervention -{Holding Account}-	1,994,272		382,280	2,376,552
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				—

Financial *Policies*



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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.

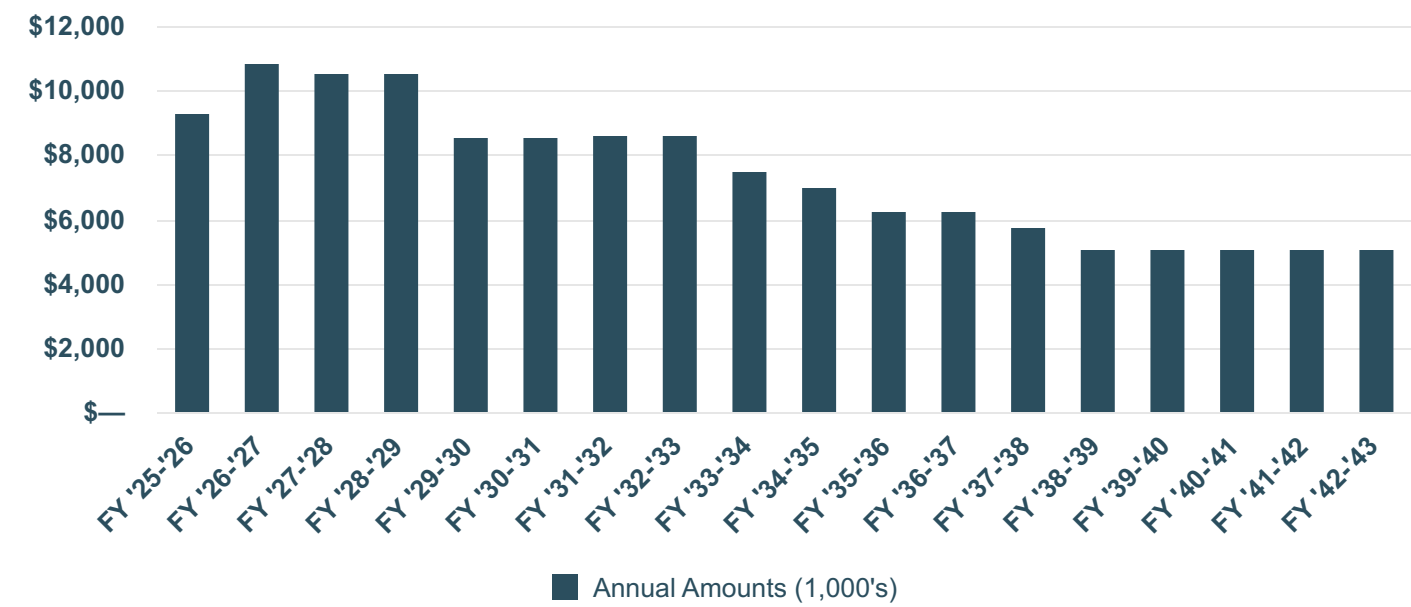
Airport Debt: The City plans to issue approximately \$506 million in additional general airport revenue bonds in the future to complete the \$5.1 billion airport reconstruction program. The reconstruction program is currently expected to be completed by 2027. Such bonds will be secured by and payable 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

SALT LAKE CITY CORPORATION													
OUTSTANDING DEBT*													
(RDA bond information has been excluded from this list)													
(As of June 30, 2024)													
Fiscal Year	General Obligation		Water and Sewer Revenue		Sales Tax Revenue		Lease Revenue		Airport		TOTALS		
Ending 6/30	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Total Debt Service
2026	11,645,000	4,997,283	14,915,000	34,333,936	7,715,000	5,724,676	655,000	514,525	61,170,000	160,439,475	96,100,000	206,009,895	302,109,895
2027	12,100,000	4,543,908	15,590,000	33,730,511	8,015,000	5,439,743	685,000	481,775	71,670,000	157,380,975	108,060,000	201,576,912	309,636,912
2028	12,560,000	4,069,873	18,265,000	33,016,290	7,985,000	5,134,077	720,000	447,525	77,870,000	153,797,475	117,400,000	196,465,240	313,865,240
2029	11,810,000	3,574,923	28,945,629	37,060,633	8,305,000	4,823,538	760,000	411,525	81,775,000	149,903,975	131,595,629	195,774,594	327,370,223
2030	11,610,000	3,100,550	30,366,110	36,072,630	6,010,000	4,551,163	795,000	377,025	85,860,000	145,815,225	134,641,110	189,916,593	324,557,703
2031	10,410,000	2,646,092	31,441,366	35,006,959	6,265,000	4,318,543	835,000	340,925	90,150,000	141,522,225	139,101,366	183,834,745	322,936,110
2032	4,375,000	2,262,548	31,474,420	33,894,704	12,800,000	4,071,533	870,000	302,975	94,510,000	137,177,225	144,029,420	177,708,985	321,738,405
2033	4,570,000	2,074,398	32,664,298	32,712,736	13,265,000	3,628,781	910,000	263,425	99,230,000	132,451,725	150,639,298	171,131,065	321,770,363
2034	4,750,000	1,890,826	33,901,024	31,476,565	12,590,000	3,187,824	950,000	222,025	104,170,000	127,490,225	156,361,024	164,267,465	320,628,489
2035	4,940,000	1,699,078	35,189,622	30,183,918	12,505,000	2,756,370	990,000	178,775	109,390,000	122,281,725	163,014,622	157,099,866	320,114,488
2036	5,145,000	1,498,749	36,540,117	28,832,267	11,210,000	2,329,883	1,040,000	133,675	114,875,000	116,812,225	168,810,117	149,606,799	318,416,916
2037	5,350,000	1,289,002	37,957,535	27,418,589	11,635,000	1,911,313	1,090,000	84,825	120,650,000	111,027,900	176,682,535	141,731,630	318,414,165
2038	5,570,000	1,069,816	33,636,902	26,044,308	12,065,000	1,476,019	640,000	33,600	126,675,000	104,995,313	178,586,902	133,619,055	312,205,956
2039	5,800,000	853,088	34,729,243	24,955,746	4,060,000	1,023,500			132,755,000	98,904,825	177,344,243	125,737,159	303,081,402
2040	5,060,000	625,938	35,858,586	23,825,063	4,270,000	815,250			139,155,000	92,519,538	184,343,586	117,785,788	302,129,374
2041	4,300,000	428,188	37,088,956	22,591,858	4,490,000	596,250			145,845,000	85,823,763	191,723,956	109,440,058	301,164,014
2042	3,260,000	251,088	38,442,382	21,240,892	4,720,000	366,000			157,515,000	78,803,325	203,937,382	100,661,305	304,598,687
2043	1,875,000	98,438	39,852,891	19,830,999	4,960,000	124,000			165,455,000	70,872,438	212,142,891	90,925,874	303,068,764
2044			41,275,510	18,408,575					173,780,000	62,541,650	215,055,510	80,950,225	296,005,734
2045			42,755,268	16,926,060					182,580,000	53,741,563	225,335,268	70,667,623	296,002,891
2046			44,303,193	15,380,890					191,820,000	44,498,275	236,123,193	59,879,165	296,002,358
2047			45,912,315	13,770,025					204,665,000	34,789,625	250,577,315	48,559,650	299,136,966
2048			47,593,664	12,090,696					141,165,000	24,630,013	188,758,664	36,720,708	225,479,372
2049			49,428,268	10,249,203					88,580,000	17,662,475	138,008,268	27,911,678	165,919,946
2050			51,355,158	8,325,039					92,900,000	13,344,538	144,255,158	21,669,577	165,924,734
2051			42,914,365	6,313,767					97,410,000	8,826,175	140,324,365	15,139,942	155,464,307
2052			44,520,919	4,709,769					36,950,000	4,098,538	81,470,919	8,808,306	90,279,226
2053			24,944,853	3,033,825					38,940,000	2,103,025	63,884,853	5,136,850	69,021,703
2054			25,702,198	2,278,810							25,702,198	2,278,810	27,981,008
2055			26,490,986	1,491,539							26,490,986	1,491,539	27,982,526
2056			14,798,251	670,420							14,798,251	670,420	15,468,671
2057			14,997,025	470,866							14,997,025	470,866	15,467,891
2058			15,199,342	268,634							15,199,342	268,634	15,467,976
2059			681,000	63,675							681,000	63,675	744,675
2060			692,000	53,460							692,000	53,460	745,460
2061			702,000	43,080							702,000	43,080	745,080
2062			713,000	32,550							713,000	32,550	745,550
2063			723,000	21,855							723,000	21,855	744,855
2064			734,000	11,010							734,000	11,010	745,010
Total	125,130,000	36,973,783	1,103,295,39	646,842,353	152,865,000	52,278,463	10,940,000	3,792,600	\$3,227,510,000	\$2,454,255,450	\$4,619,740,395	\$3,194,142,649	7,813,883,044

* Total Debt Service in this chart includes Water and Sewer Revenue bonds and Airport revenue bonds.

General Fund Commitment to Future Debt Service



Revenues:	FY '25-'26	FY '26-'27	FY '27-'28	FY '28-'29	FY '29-'30	FY '30-'31
G.F. Contribution to Debt Service (in Thousands)	9,325	10,913	10,571	10,589	8,582	8,611
Total	9,325	10,913	10,571	10,589	8,582	8,611

Revenues:	FY '31-'32	FY '32-'33	FY '33-'34	FY '34-'35	FY '35-'36	FY '36-'37
G.F. Contribution to Debt Service (in Thousands)	8,625	8,646	7,531	7,011	6,264	6,266
Total	8,625	8,646	7,531	7,011	6,264	6,266

Revenues:	FY '37-'38	FY '38-'39	FY '39-'40	FY '40-'41	FY '41-'42	FY '42-'43
G.F. Contribution to Debt Service (in Thousands)	5,760	5,087	5,088	5,089	5,089	5,087
Total	5,760	5,087	5,088	5,089	5,089	5,087

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 \$127,228,233 (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 2025-26. Sales tax revenue is projected to increase in FY 2025-26 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 2025-26. Property tax revenue is projected to increase slightly in FY 2025-26.

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 2025-26. 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 2025-26 due to the slow trend of construction activity in the City.

OTHER GENERAL FUND REVENUE

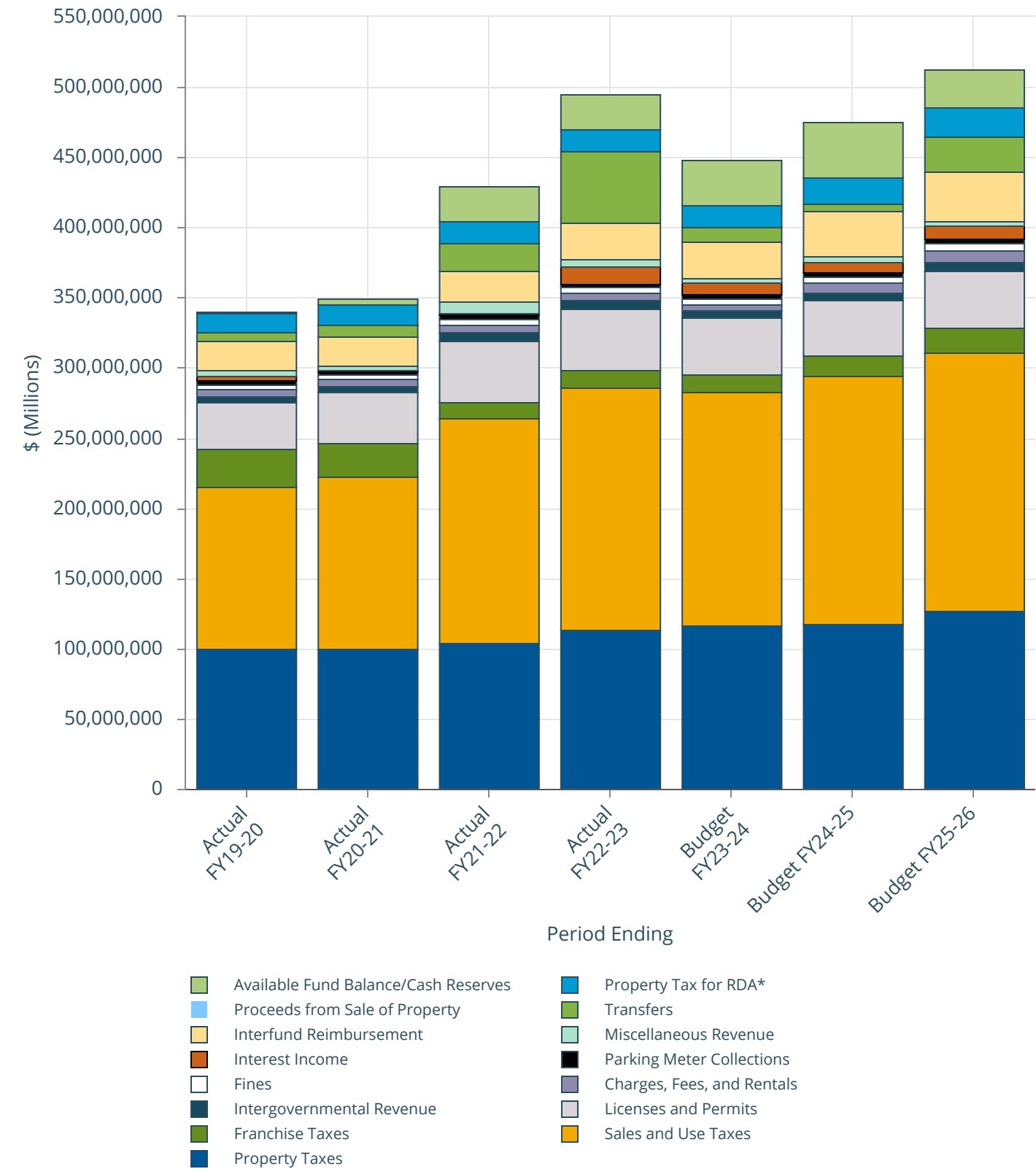
The remaining General Fund revenues make up 20% of the total and are comprised of the following:

- 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	127,228,233
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	439,498,980
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	464,279,172
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	26,864,250
Total General Fund	340,499,081	349,570,920	429,544,859	495,361,539	448,514,918	475,245,078	512,495,523

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.

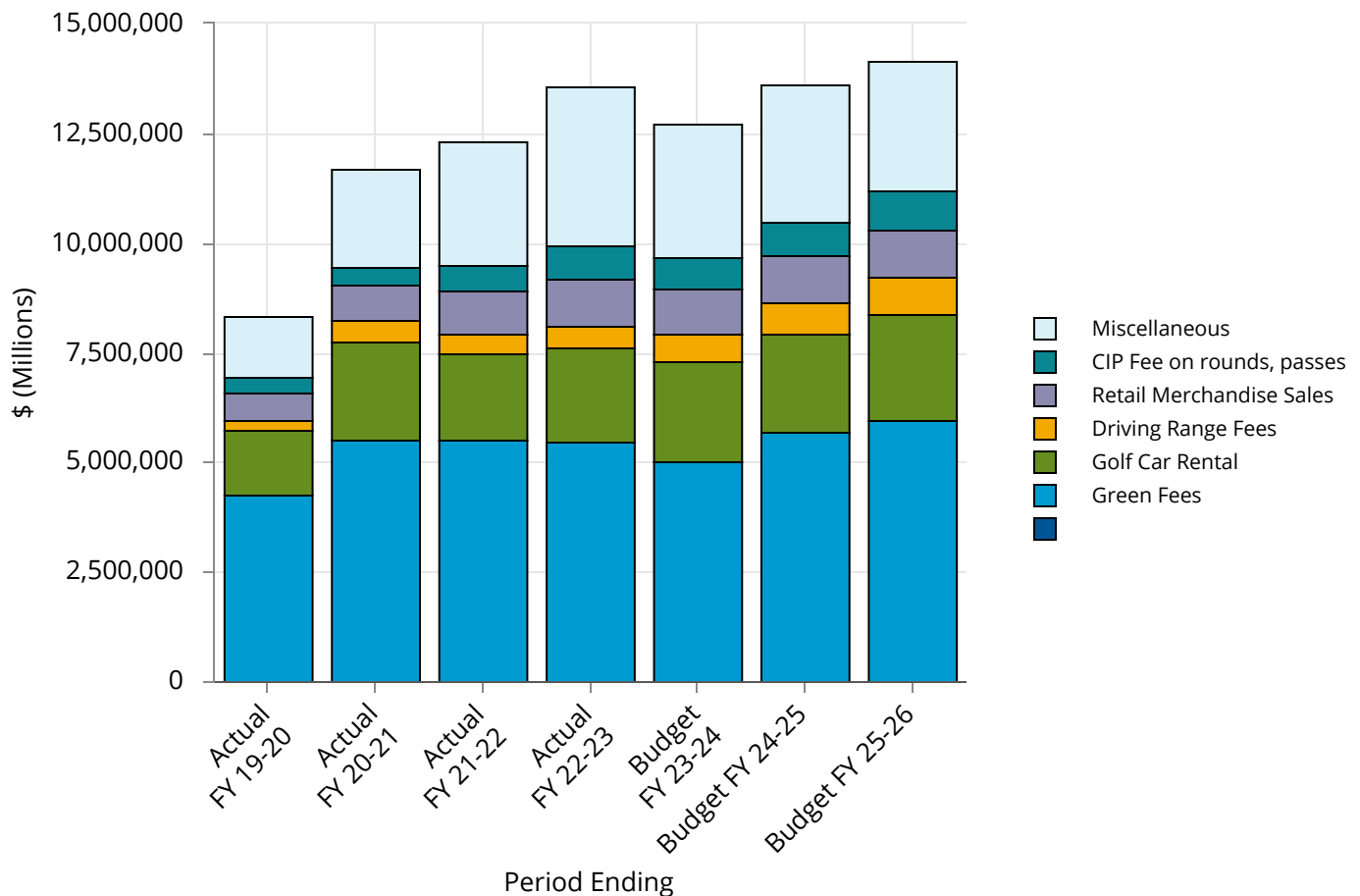
Revenue in this fund is generated by user fees, including green fees, CIP \$2 fees, cart rental fees, range ball fees, merchandise purchases, lessons, concessionaire rental fees, etc. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

The FY 2025-26 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 2025-26. 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.

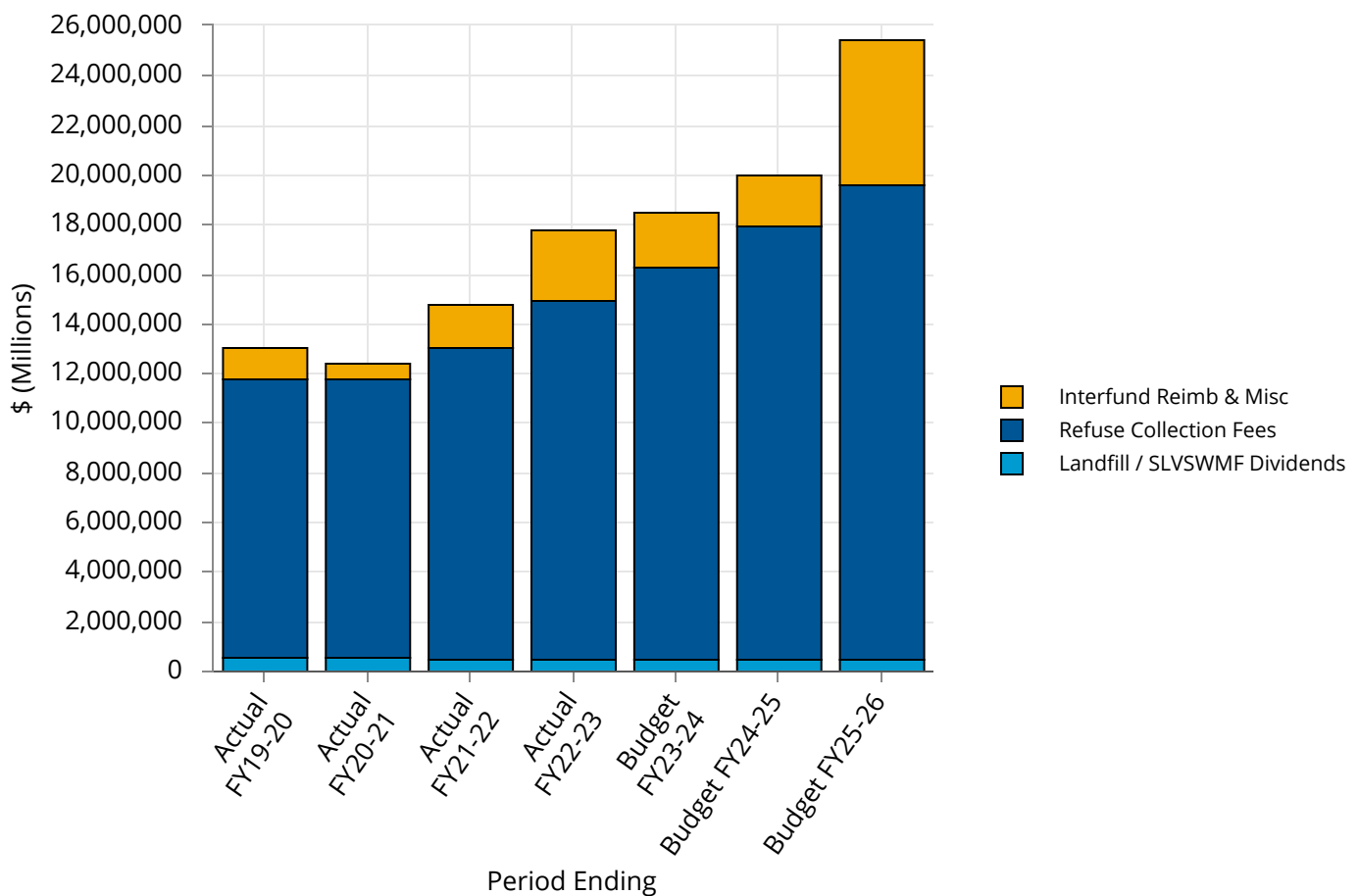
Beginning in FY 2021-22, the E&E Division began receiving revenue from the General Fund. It is anticipated the E&E will be incorporated into the General Fund in FY 2026-27.

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

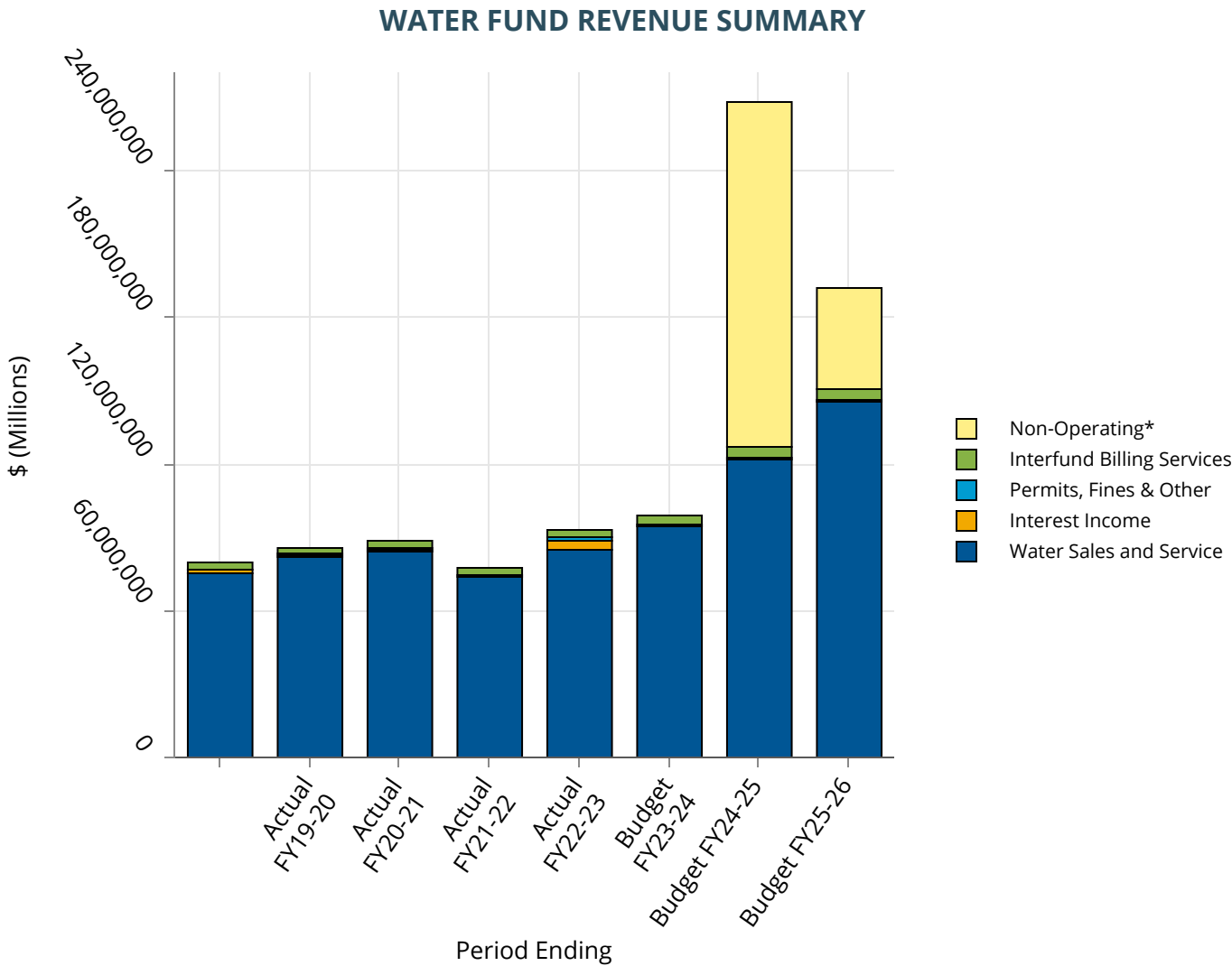
The Water Utility Fund operates as an enterprise fund. The Water Utility exists to provide treated water to current city residents, maintain the City's water infrastructure, and to engage in conservation activities related to the City's water supply for future generations. The service area of the fund 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
Non-Operating*						141,328,000	41,209,000
Total Water Fund	85,816,949	88,607,523	77,172,349	92,993,506	99,286,288	268,411,698	192,010,432

*Began including these revenue amounts in FY 2025.



SEWER UTILITY FUND

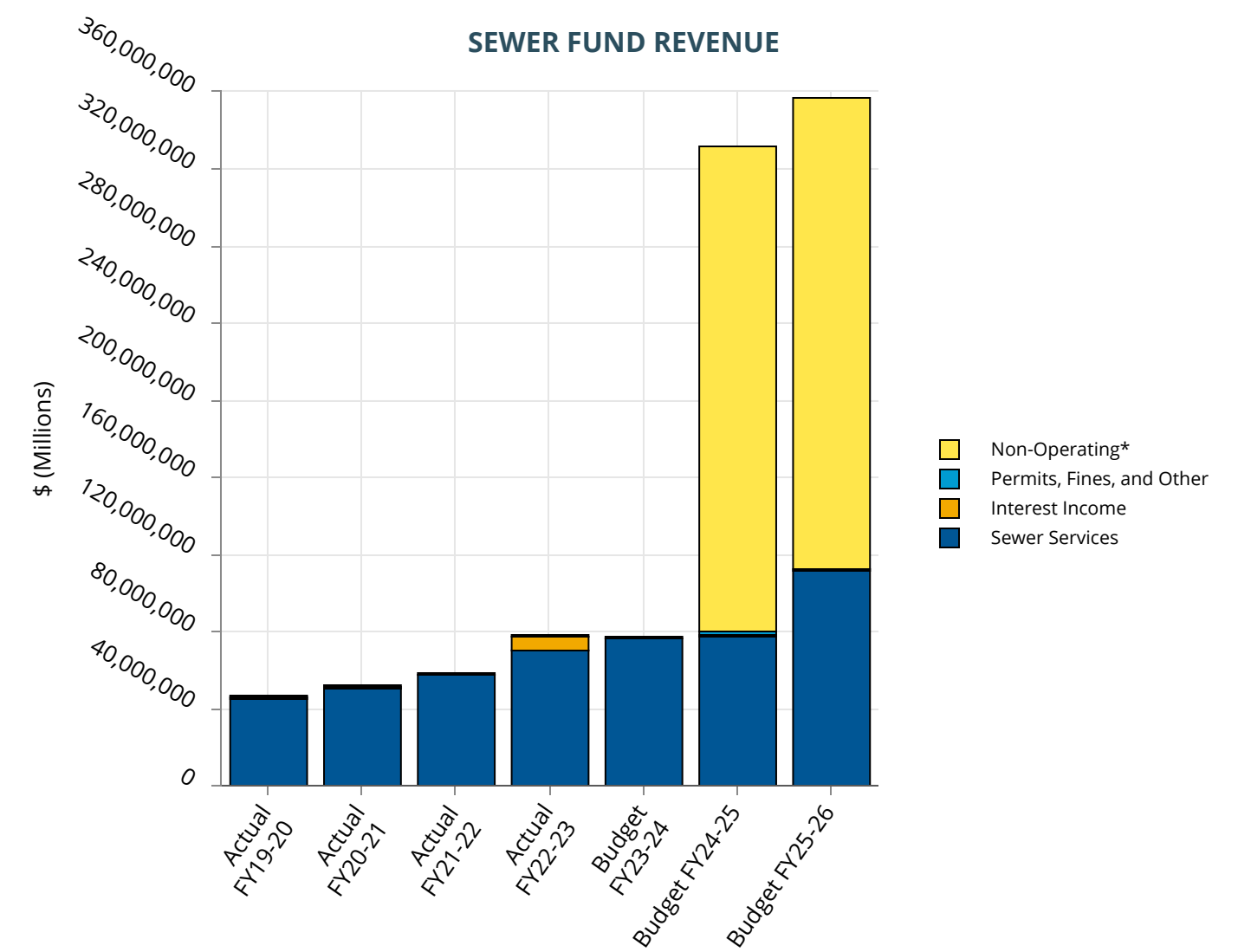
The Sewer Utility Fund operates as an enterprise fund. The Sewer Utility exists to manage the collection and treatment of wastewater within Salt Lake City's corporate boundaries. The Sewer Utility is increasing capacity and expanding the service of the sewer collection system to meet growth requirements 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 2025-26, 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
Non-Operating*						252,020,263	244,230,801
Total Sewer Fund	46,463,588	51,766,473	58,603,634	78,730,932	77,590,948	331,758,784	357,160,859

*Began including these revenue amounts in FY 2025.



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.

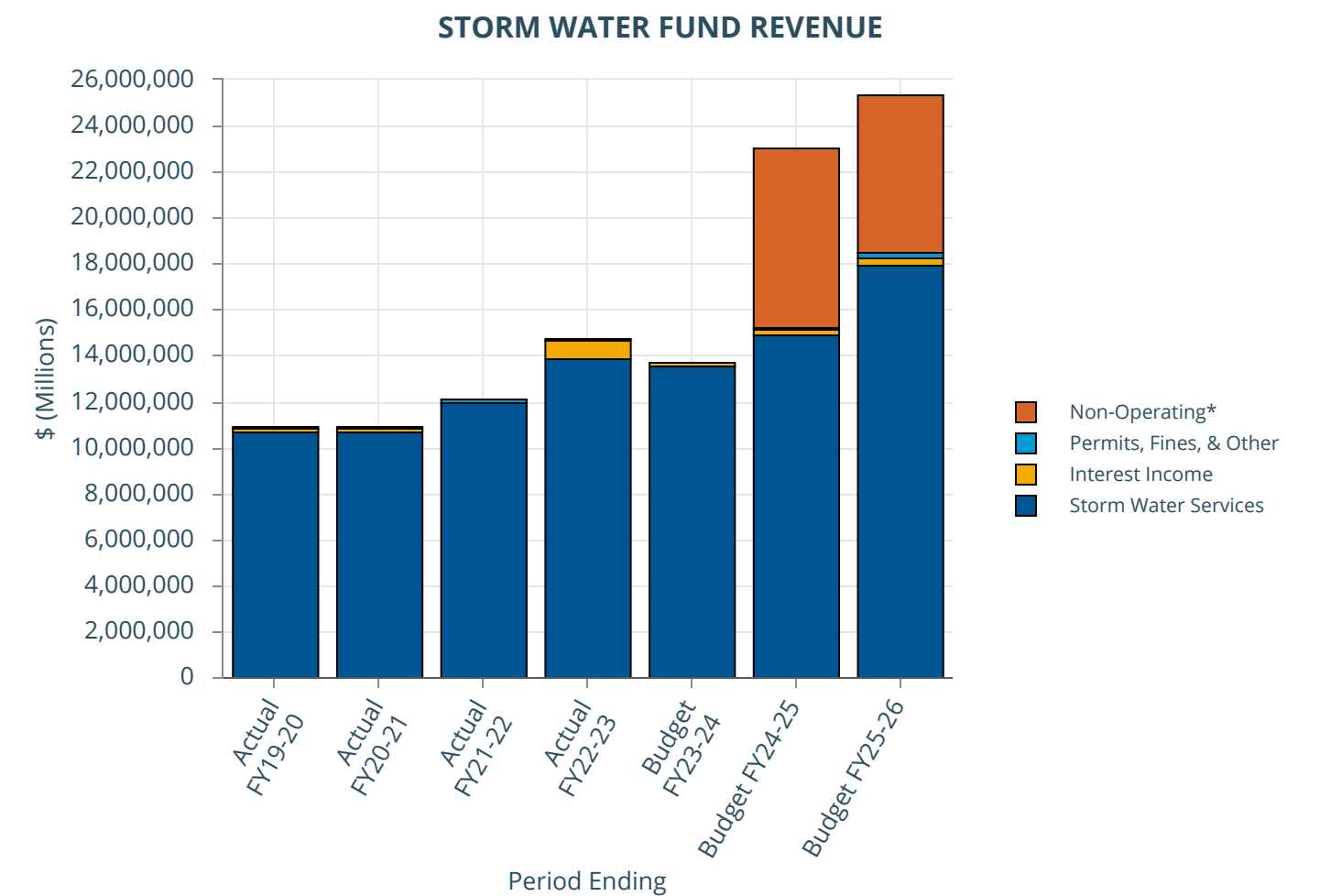
Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. The Utility charges customers for these services based on units calculated as equivalent residential units (ERU), or $\frac{1}{4}$ acre determined by area of the customer's 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
Non-Operating*						7,778,000	6,859,000
Total Storm Water Fund	10,934,602	10,902,471	12,140,485	14,777,608	13,735,892	23,017,198	25,327,969

*Began including these revenue amounts in FY 2025.



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.

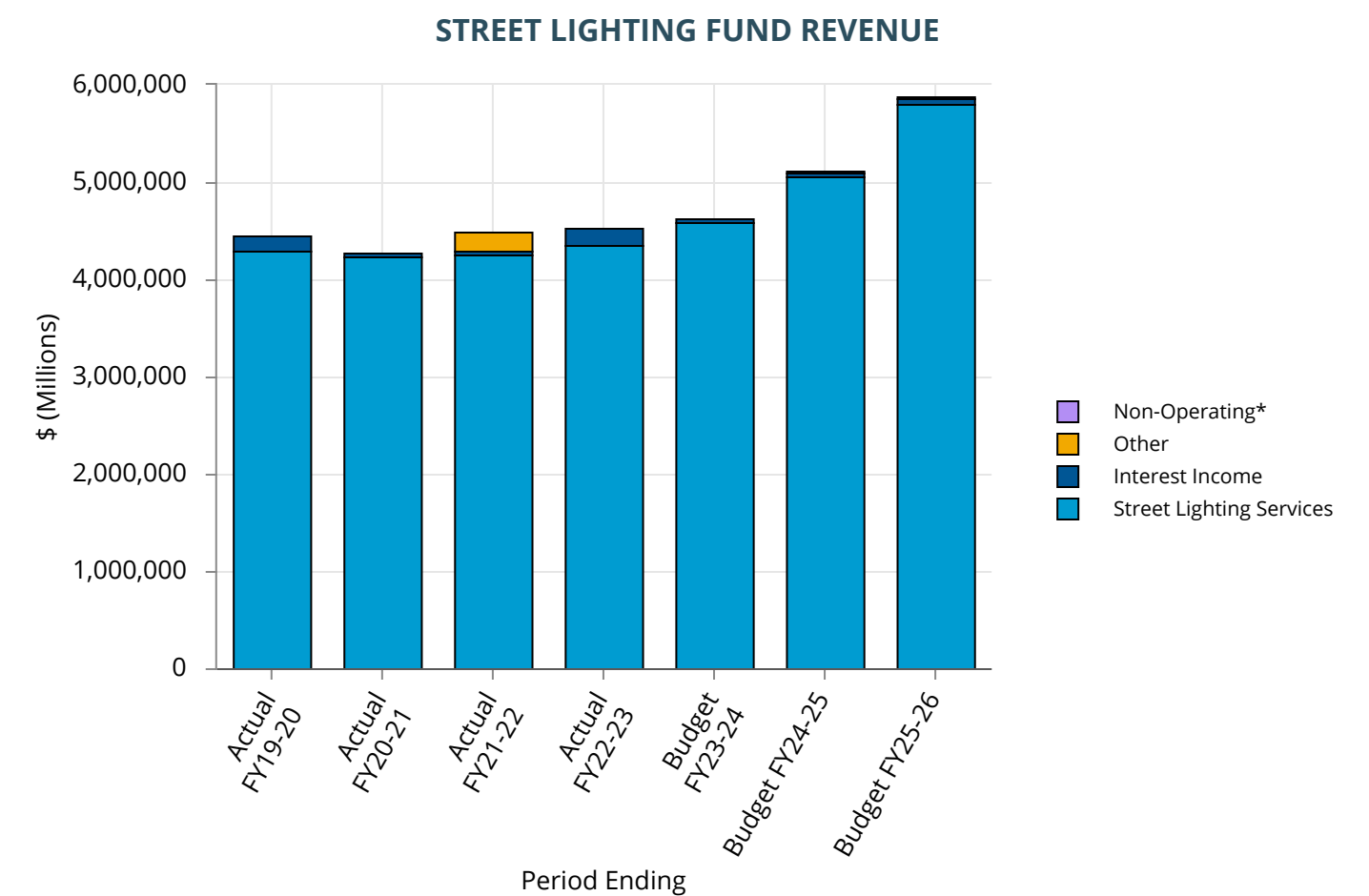
Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the utilities operations. Street lighting fees are based on units calculated as an equivalent residential unit (ERU) which is determined by front footage of a property. The base lighting rates were established 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
Non-Operating*						20,000	19,999
Total Street Lighting Fund	4,449,450	4,268,642	4,499,545	4,534,325	4,636,185	5,113,988	5,874,880

*Began including these revenue amounts in FY 2025.



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.

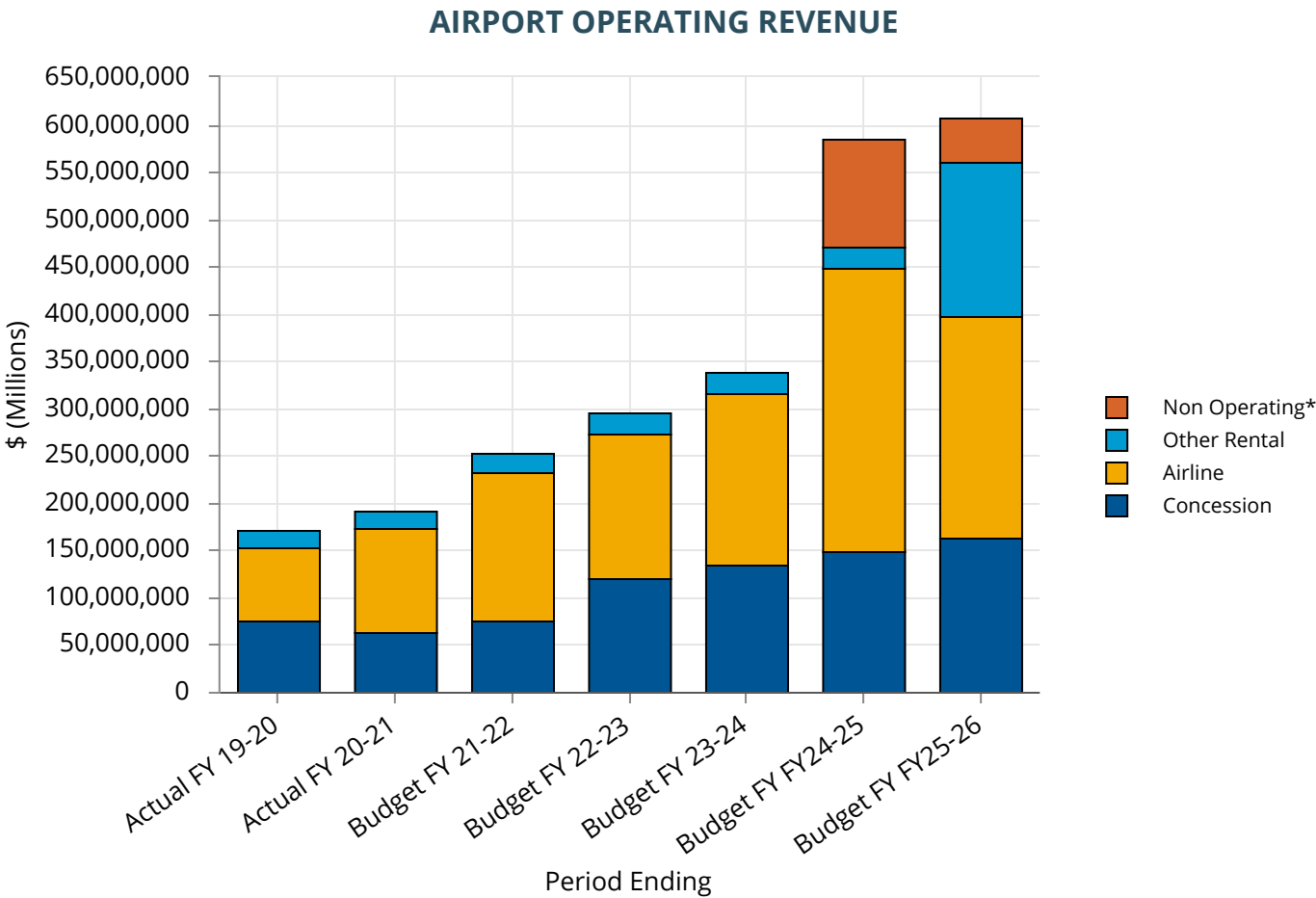
In FY 2011-12, the Airport began collecting customer facility charges (CFC) to fund a new rental car facility. These charges increased from \$4 to \$5 in FY 12-13 and will remain at \$5 for FY 2025-26. The customer facility charges were used to meet the financial requirements needed to build the rental 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
Airport 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
Non Operating*						113,863,300	47,000,500
Total Airport Revenue	171,423,200	192,394,200	272,511,000	297,171,400	339,023,100	585,303,900	606,598,500



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 a 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.

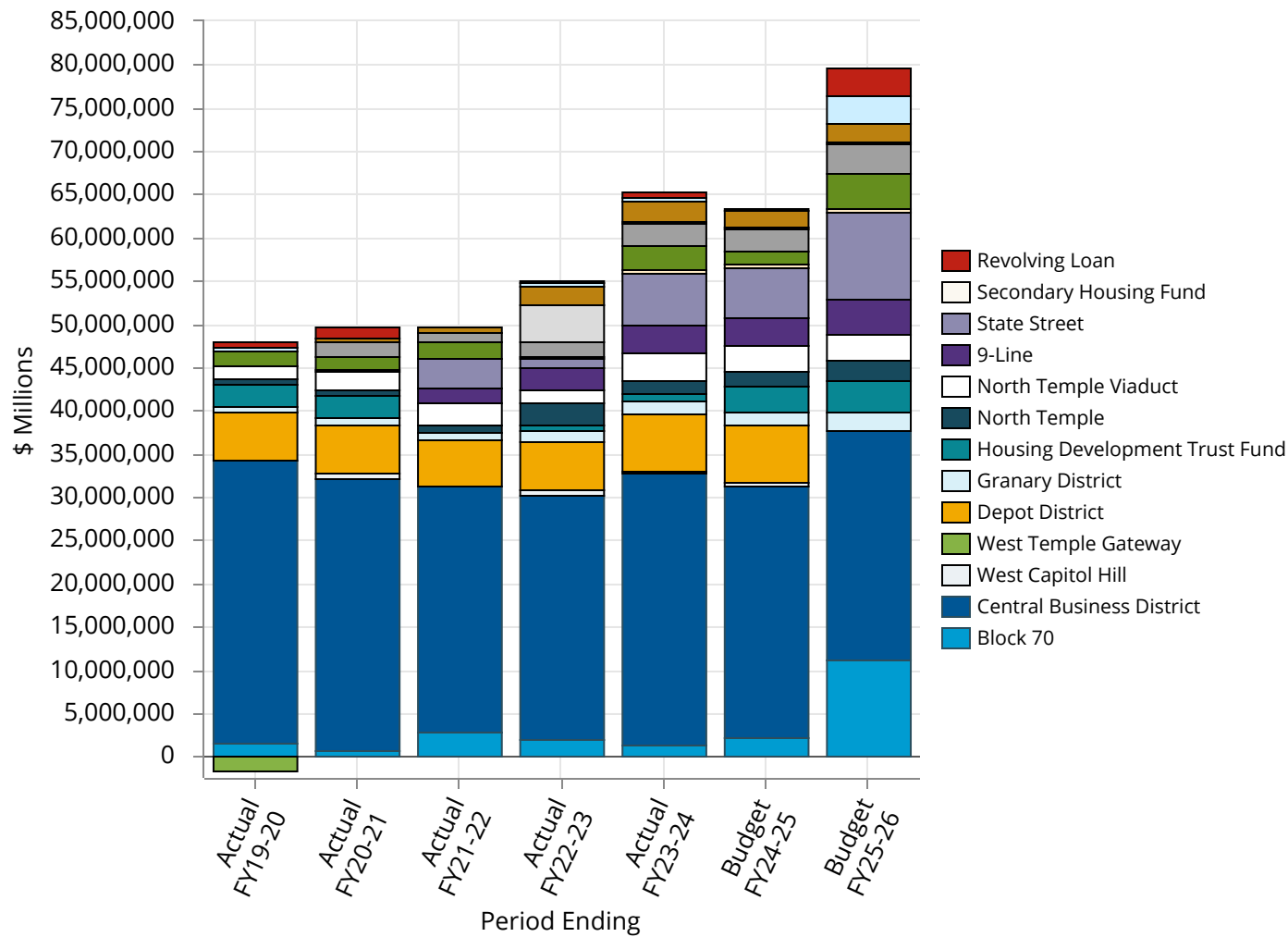
The FY 2025-26 forecasted CRA Fund revenue budget is \$79,580,100.

COMMUNITY REINVESTMENT AGENCY REVENUE SUMMARY

	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Actual 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	1,306,285	2,133,992	11,106,801
Central Business District	32,565,335	31,251,766	28,369,709	28,323,534	31,564,398	29,106,713	26,526,686
West Capitol Hill	40,318	711,967	106,173	525,969	49,845	384,332	—
West Temple Gateway	(1,670,316)	17,246	6,448	10,478	3,917	—	—
Depot District	5,533,602	5,525,331	5,238,774	5,686,316	6,711,673	6,673,402	94,857
Granary District	781,648	944,077	995,615	1,229,162	1,580,901	1,583,163	2,117,191
Housing Development Trust Fund	2,590,000	2,583,445	20,629	525,745	761,757	2,902,000	3,641,842
North Temple	543,258	640,558	685,381	2,745,502	1,606,847	1,702,574	2,360,826
North Temple Viaduct	1,558,258	2,103,730	2,579,427	1,445,384	3,096,323	3,155,765	3,062,979
9-Line	—	—	1,871,603	2,601,746	3,158,926	3,030,715	4,095,450
State Street	—	—	3,289,619	1,099,822	6,124,572	5,868,859	10,063,947
Block 67 North	—	—	—	—	363,439	365,771	377,342
Sugar House	1,106	190,038	289	1,457	2,651	—	—
Program Income	1,690,964	1,440,529	1,951,065	68,669	2,704,200	1,559,233	3,961,359
Northwest Quadrant	198	1,688,689	1,044,303	1,674,275	2,619,638	2,603,998	3,477,045
Stadler Rail	70,419	102,594	109,392	4,337,070	161,345	168,744	177,591
Westside Community Initiative	—	409,031	512,341	2,250,368	2,415,362	1,835,469	2,069,236
Primary Housing Fund	315,971	81,125	78,632	398,809	340,713	77,820	3,246,298
Secondary Housing Fund	43,617	13,227	11,491	84,991	103,055	—	103,055
Revolving Loan	583,574	1,144,760	63,437	144,088	670,498	332,400	3,097,595
Total Community Reinvestment Agency Revenue	46,277,707	49,651,647	49,780,965	55,112,266	65,346,345	63,484,950	79,580,100

*Interfund transfers are excluded for reporting purposes.

COMMUNITY REINVESTMENT AGENCY REVENUE SUMMARY



Fiscal Year 2026 Budgeted Sources by Selected Category and Fund

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS							
	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUNDS	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	COMMUNITY REINVESTMENT AGENCY FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
TAXES:											
Property Tax:									0		
Current Year Assessments	143,922,498	—	—	—	—	—	53,708,504	—	—	4,129,865	199,076,010
Prior Year Assessments	2,625,373		—	—	—	—			—	—	2,625,373
G.O. Bond Assessments			69,634,258	—	—	—			—	—	69,634,258
Sales Tax	184,026,000		15,432,500	—	—	—			—	—	199,458,500
Franchise Tax	17,220,000		—	—	—	—			—	—	17,220,000
Special Assessment Tax		—	1,703,000	—	—	—			—	—	1,703,000
Payments in Lieu of Taxes	2,032,463	—	—	—	—	—		—	—	—	2,032,463
TOTAL TAXES	349,826,334	—	86,769,758	—	—	—	53,708,504	—	—	4,129,865	491,749,604
LICENSES AND PERMITS:											
Innkeeper's Licenses	4,700,000	—	—	—	—	—		—	—	—	4,700,000
Business /Other Licenses	17,147,694		—	—	—	—		—	—	—	17,147,694
Total Licenses	21,847,694	—	—	—	—	—		—	—	—	21,847,694
Construction Permits	10,286,404	—	—	—	267,500	—		—	—	—	10,553,904
Other Permits	8,695,455	10,035,936	—			—		—	27,500	—	18,758,891
Total Permits	18,981,859	10,035,936	—	—	267,500	—		—	27,500	—	29,312,795
TOTAL LICENSES AND PERMITS	40,829,553	10,035,936	—	—	267,500	—		—	27,500	—	51,160,489
FINES AND FORFEITURES	5,285,827	—	490,333	—	—	—		—	22,000	—	5,798,160
PARKING METER COLLECTIONS	3,273,255	—	—	—		—		—	—	—	3,273,255
INTEREST INCOME	9,000,000	—	85,000	468,629	900,556	1,425,500	5,123,412	32,600,000	612,307	—	50,215,404
CHARGES FOR SERVICES:											
Departmental Charges for Services	6,821,820	—	4,295,000	145,166,800	110,714,000			193,933,400	55,403,220	130,392,331	646,726,578
Building Rental/Other Leases	1,201,460	—	983,917	300,000	961,002	9,000	1,519,633	337,575,900	53,711	—	342,604,623
TOTAL CHARGES FOR SERVICES	8,023,280	—	5,278,917	145,466,800	111,675,000	9,000	2,128,633	531,509,300	55,456,931	130,392,331	989,331,201
INTERGOVTL REVENUE:											
State Class 'C' Road Funds	4,300,000	4,000,000	—	—		—		—	—	—	8,300,000
Other State Funds		—	1,750,000	—				—	—	—	1,750,000
AIP/Federal Aviation Grants			—	—		—		14,400,500	—	—	14,400,500
Other Federal Funds			15,850,256	5,180,000				—	125,000	—	21,155,256
Salt Lake County		155,300	—	—		—		—	—	—	155,300
SLC Redevelopment Agency/Other	—		—	—		—		—	—	—	—
Other Local Sources	1,905,000	—	2,155,168	—	—			—	—	—	4,060,168
TOTAL INTERGOVTL REVENUE	6,205,000	4,155,300	19,755,424	5,180,000	—	—		14,400,500	125,000	—	49,821,224
INTERFUND REIMBURSEMENTS:											
Administrative Fees	10,015,708	—	—	—		—		—	—	—	10,015,708
Airport Fire and Police Reimbursements	24,047,564		—			—		—	—	—	24,047,564
Other Reimbursements	505,897	—	—	4,824,996				—	299,000	—	5,629,893
TOTAL INTERFUND REIMB	34,569,169	—	—	4,824,996	—	—		—	299,000	—	39,693,165
MISCELLANEOUS	3,838,663		6,622,626	2,611,000	1,737,000	12,648,000		28,088,700	1,272,026	1,032,178	65,802,755
TOTAL REVENUES	460,851,081	14,191,236	119,002,057	158,551,400	114,580,050	14,082,500	60,960,549	606,598,500	57,814,764	135,554,374	1,746,845,256
BOND PROCEEDS	—	—	—	33,459,000	242,580,800			—	10,003,000	—	286,042,801
APPROP OF FUND BALANCE	26,864,251	6,500,000	38,713,644	24,601,380			7,248,705		19,983,085	—	116,662,364
TRANS IN FROM OTHER FUNDS	24,780,192	27,483,848	9,791,478				17,826,978	—	3,010,843	6,973,175	92,456,514
TOTAL FUND RESOURCES	512,495,524	48,175,084	167,507,179	216,611,800	357,160,850	14,082,500	86,036,232	606,598,500	90,811,692	142,527,549	2,242,006,935

Fiscal Year 2026 Budgeted Uses by Selected Category and Fund

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS							TOTAL ALL FUNDS
	GENERAL FUND	CAPITAL PROJECTS & MAINT FUND	TOTAL NONMAJOR GOV'T FUND	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	DEPT. OF AIRPORTS PROP. FUND	CRA FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	
PERSONAL SERVICES:											
Salaries and Wages			—								
Salaries	211,925,730	—	923,522	27,398,761	13,531,506	—	56,778,782	2,612,348	12,865,821	18,795,795	344,832,266
Overtime	4,876,393	—	—	1,487,131	359,804	—	1,243,400		391,261	175,661	8,533,650
Longevity Pay	10,999,265	—	—	—	—	—	301,401	6,275	41,875	92,910	11,441,726
Total Salaries and Wages	227,801,388	—	923,522	28,885,892	13,891,310	—	58,323,583	2,618,623	13,298,957	19,064,366	364,807,641
Benefits											
FICA(Social Security)	13,297,551	—	70,225	2,308,107	1,113,071	—	4,297,340	39,032	994,644	1,417,591	23,537,561
Retirement	44,550,534	—	128,087	4,087,954	1,950,910	—	7,928,455	290,780	1,810,144	2,823,399	63,570,263
Employee Insurance	30,072,587	—	126,782	4,638,726	2,106,595	—	9,290,818	304,272	2,044,215	2,470,287	51,054,282
Other	1,831,999	—	75,135	2,219,100	943,714	—	2,335,581	284,167	3,714,196	1,646,337	13,050,229
Total Benefits	89,752,671	—	400,229	13,253,888	6,114,291	—	23,852,194	918,251	8,563,198	8,357,613	151,212,336
TOTAL PERSONAL SERVICES	317,554,059	—	1,323,751	42,139,780	20,005,601	—	82,175,777	3,536,874	21,862,155	27,421,980	516,019,977
OPERATING AND MAINTENANCE:											
Office/Administrative	1,023,036	—	—	1,310,408	276,550	—	3,030,500	67,500	1,329,212	92,321	7,129,527
Roads, Land, Building, and Equipment	12,988,616		—	5,899,904	2,344,921	—	25,111,300	135,000	1,212,722	11,510,342	59,202,805
Other	2,305,319	—	398,083	—	—	—	—		596,500	2,673,957	5,973,859
TOTAL MATERIALS/SUPPLIES:	16,316,971	—	398,083	7,210,312	2,621,471	—	28,141,800	202,500	3,138,434	14,276,619	72,306,190
CHARGES AND SERVICES:											
Professional/Technical	12,371,387		—	9,614,247	11,144,312	65,000	21,858,100	1,105,000	10,986,003	1,087,214	68,231,263
Utilities, Maintenance and Equipment	26,006,705		—	31,400,648	11,484,313	—	62,115,200	2,354,863	9,008,512	20,527,245	162,897,486
Employee and Risk Management	6,124,681		—	1,888,187	793,797	—	6,646,200	534,300	538,327	68,126,527	84,652,019
Interdepartmental	1,284,706		—	(930,000)	(75,000)	—	26,510,700	17,304,932	3,015,825	20,000	47,131,163
Other	40,539,208	10,035,936	107,826,928	22,770,623	869,097	11,267,500	34,508,200	39,571,791	4,731,759	2,389,660	274,510,702
TOTAL CHARGES AND SERVICES:	86,326,687	10,035,936	107,826,928	64,743,705	24,216,519	11,332,500	151,638,400	60,870,886	28,280,426	92,150,646	637,422,633
BONDING/DEBT/INTEREST CHARGES:	—	—	36,589,783	17,344,348	36,794,073	2,100,000	172,634,000	9,722,000	6,231,009	3,097,558	284,512,771
CAPITAL EXPENDITURES:											
Equipment	279,305	—	50,000	9,784,900	1,073,300	—	—		920,500	4,275,594	16,383,599
Other	1,102,044	37,983,848	—	75,388,771	74,311,069	—	42,364,600	11,703,972	30,104,166	586,800	273,545,270
TOTAL CAPITAL EXPENDITURES:	1,381,349	37,983,848	50,000	85,173,671	75,384,369	—	42,364,600	11,703,972	31,024,666	4,862,394	289,928,869
OPERATING TRANSFERS OUT: (to)											
General Fund	—		10,518,633				—		—	—	10,518,633
Capital Improvement Project Fund	14,400,612		10,800,000	—		—	—		—	—	25,200,612
Water Enterprise Fund	150,000	—	—	—		—	—		—	—	150,000
Fleet Management Internal Serv.Fund	7,376,942	—	—	—		—	—		—	—	7,376,942
Governmental Immunity Int.Serv.Fund		—	—	—		—	—		—	—	—
Debt Service Fund			—	—		—	—		275,000	300,052	575,052
CRA Fund	24,382,854										24,382,854
Other Funds	44,606,049	155,300	—			650,000		—	—	—	45,411,349
TOTAL INTERFUND TRANSFERS:	90,916,457	155,300	21,318,633	—	—	650,000	—	86,036,232	275,000	300,052	113,615,442
BUDGETED CONTRIBUTION TO SURPLUS:	—	—	—		198,138,826		129,643,923		—	418,301	328,201,050
TOTAL BUDGETED USES	512,495,521	48,175,084	167,507,178	216,611,816	357,160,856	14,082,500	606,598,500	86,036,232	90,811,691	142,527,550	2,242,006,932
X X X X X											
TOTAL FUND RESOURCES	512,495,521	48,175,084	167,507,178	216,611,816	357,160,856	14,082,500	606,598,500	86,036,232	90,811,691	142,527,550	2,242,006,931
LESS: TOTAL BUDGETED USES	(512,495,521)	(48,175,084)	(167,507,178)	(216,611,816)	(357,160,856)	(14,082,500)	(606,598,500)	(86,036,232)	(90,811,691)	(142,527,550)	(2,242,006,931)
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS	(26,864,251)	—	(12,200,984)	(24,601,384)					(19,983,085)	—	(83,649,704)
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS	—	—	—	—	198,138,826	—	129,643,923	—	—	418,301	328,201,050
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS	(26,864,251)	—	(12,200,984)	(24,601,384)	198,138,826	—	129,643,923	—	(19,983,085)	418,301	244,551,346
BEGINNING FUND BALANCE / NET ASSETS	172,909,750	293,367,675	41,642,096	523,365,347	406,243,860	60,049,745	1,475,808,400	299,890,379	214,667,644	74,188,465	3,562,133,385
ENDING FUND BALANCE / NET ASSETS	146,045,499	293,367,675	29,441,112	498,763,961	604,382,686	60,049,745	1,605,452,323	299,890,379	194,684,559	74,606,766	3,806,684,731

Y 2026 and Remaining Outstanding Legislative Intents

Council Updated Intents as of September 2, 2025

Note: There are three Council designations listed with the different intents:

- **Open** means the Council is awaiting a response from the Administration,
- **Close and continue** means the intent continues indefinitely as a policy change, and
- **Close and complete** means the intent has been addressed by the Administration. These intents were closed in FY 2025, and are listed for informational purposes only.

ATTORNEY'S OFFICE

FY26 Court System Budget and Workload Evaluation. It is the intent of the Council that Council staff and Administration collaborate on an evaluation of the Justice Court system within the next six months, to prepare for future budget consideration. The items of interest include historic caseload data, alternative justice systems and support programs, consideration of new funding sources, options to address workload issues, space needs, and other related matters. The Council further requests the Administration report on caseloads monthly. *(Council designation: Open)*

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. *(Council designation: Open)*

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. *(Council designation: Close and complete)*

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 decriminalized. 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. *(Council designation: Close and continue)*

COMMUNITY AND NEIGHBORHOODS DEPARTMENT

FY26 Don't Block the Box. It is the intent of the Council that the Administration evaluate options for the City to reinforce public compliance with the State ordinance on the "Don't Block the Box" concept, referring to vehicles that block an intersection by entering them when traffic is backed up on the other side. The Council would like the Administration to suggest options to raise public awareness of this law. *(Council designation: Open)*

FY26 Arts Council Funding and Programs. It is the intent of the Council that collaborative discussions be held with the Administration to help expand the number of art projects throughout the City. The discussions could include a shared understanding of the current funding, programming, and priorities of Arts Council work, new goals, and identifying ways to resolve budget and processes that hinder new art requests from moving ahead. *(Council designation: Open)*

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:

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

(Council designation: Open)

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. *(Council designation: Open)*

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 Finance Department and the Public Services Department. (Council designation: Open)*

DEPARTMENT OF ECONOMIC DEVELOPMENT

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 Finance Department and the Public Services Department. (Council designation: Open)*

FINANCE DEPARTMENT

FY26 Evaluation of Non-Statutory City Services. The Council wishes to collaborate with the Administration to create an inventory of core and non-core City services and programs. The goal of this study is to inform future decisions about the optimal delivery model for certain community services, ensuring the best use of public resources while maintaining quality and equity in service delivery. *(Council designation: Open)*

FY26 Consolidated Fee Schedule Review: Department of Public Lands Fees. It is the intent of the Council to review fees charged by the Department of Public Lands, as listed in the Consolidated Fee Schedule, to decide whether some of these fees could be reduced. In future years, the Council intends to review fees charged by one or more other City departments. *(Council designation: Open)*

FY25 Policy Goals for Zero-Based Budgeting Exercise.

- 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.)
(Council designation: Open)

FY25 Consolidated Fee Schedule. Evaluate the CFS in the following areas:

- a. Sidewalk closures, lane closures and sidewalk fees, including potential fines for blocking sidewalks. (Council designation: Open)
- b. Reducing business license fees for push carts and other mobile vendors. (Council designation: Open)
- c. Providing 100% forgiveness of City playing-field fees for youth development teams (not competitive teams) in return for “sweat equity” at these locations. The City currently discounts up to 50% of recreation and facility reservation fees for youth teams that provide sweat equity. (Council designation: Open)
- d. The Council further requests an annual report be 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. (Council designation: Close and continue)

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

- a. 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.
- b. 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.

(Council designation: Open)

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. (Council designation: Close and complete)

FY15 Maintenance of Business Districts. See description under Economic Development Department.

INFORMATION MANAGEMENT SERVICES

FY26 Promoting mySLC. It is the intent of the Council to discuss brainstorming with the Administration and outreach team the next steps to promote and improve

public use of a single point of access for constituents. The goal is to directly reach the department best able to help them, without waiting for the extra steps that traditionally happen when requests are routed through the Council Office. *(Council designation: Open)*

MAYOR'S OFFICE

FY26 Considerations for Any Proposed Tax Increase. It is the intent of the Council that, in budget years when a property tax increase is proposed, the Administration provide an evaluation rubric or matrix with the budget proposal on the extent to which factors within City control (like the provision or enhancement of non-core services, and operational efficiencies) and beyond its control (like current economic conditions, population growth, and State pre-emption and unfunded mandates) affect the proposal. The rubric or matrix could also propose strategies to minimize the impacts of tax increases on the most vulnerable community members. *(Council designation: Open)*

FY26 CIP Set-Aside for Community-Led Projects. It is the intent of the Council that the Administration evaluate the CIP program to determine whether to set aside a specific funding amount annually for community-led projects, as a category distinct from City department projects in overall CIP funding. The allocation could be a set dollar amount or a percentage of the total annual CIP budget. *(Council designation: Open)*

FY26 Streets Bonds Funding Options. It is the intent of the Council that the Administration study and recommend funding options in time to place on the ballot, if necessary, that would return Salt Lake City streets to national standards. *(Council designation: Open)*

FY26 Evaluating Efficiencies of All Diversified Response Teams. It is the intent of the Council to hold a series of briefings with the Administration, beginning in the first quarter of the FY26 fiscal year, to identify metrics for the various diversified response teams and evaluate their efficiency, including any potential overlap. The Council recognizes the consolidation of several response teams into Public Services, while several others remain in different departments, such as Fire (CHAT and MRT), Police (Social Worker Co-Responders and Community Response Team), CAN (Downtown Ambassadors), and Public Lands (Park Rangers program). Note: Similar Legislative Intents have been adopted in recent years. With this new Intent, those are considered closed. *(Council designation: Open)*

FY25 Noise Enforcement (Vehicular and Non-Vehicular). It is the intent of the Council that the Administration prepare and transmit information about noise enforcement in the City and existing State law so that the Council can schedule a briefing on these issues. This includes 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; proactive work with any mass gathering or event spaces (including institutions that sponsor high-decibel events).

(Council designation: Open)

POLICE DEPARTMENT

FY26 Police Camera/Body-Worn Camera/Drone Privacy. *On Sept. 2, 2025, the Council merged this intent with FY21 Police Department Reporting Ordinance and moved it to Council-Led Intents.*

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. Note: Park rangers were shifted to the Public Lands Department in 2021. *(Council designation: Close and complete)*

- i. Social Workers.
- ii. Internal Affairs Unit.
- iii. Police Community Response Team.

PUBLIC SERVICES DEPARTMENT

FY15 Maintenance of Business Districts. *See description under Department of Economic Development.*

PUBLIC LANDS DEPARTMENT

FY25 Balancing Resources in the Public Lands Department. *See description under Finance Department. (Council designation: Open)*

FY26 Water Usage by the Department of Public Lands. It is the intent of the Council to ask the Administration to evaluate water usage by the Department and make recommendations for water conservation. This includes evaluation of water savings opportunities for CIP projects. *(Council designation: Open)*

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. *(Council designation: Close and complete)*

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 Jordan River water quality. The focus would be on the impacts of people experiencing homelessness who camp along the river. The Council may consider future funding requests based on these discussions. *(Council designation: Open)*

FY23 Water Usage by the Department. *On Sept. 2, 2025, the Council closed and completed this intent for Public Utilities and shifted to the Department of Public Lands.*

COUNCIL-LED INTENTS

FY25 Council Member Compensation. The Council intends to focus on evaluating the ordinance governing elected official compensation. *(Council designation: Open)*

FY23 Rotating Outside Audit 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. *(Council designation: Open)*

FY26 Police Reporting and Privacy Ordinance. The Council intends to work with the Attorney's Office to create an ordinance that establishes reporting requirements and privacy guardrails for information collected by and related to the Police Department.

- a. Expanded public reporting requirements would include metrics related to:
 - i. workforce demographics and vacancies,
 - ii. internal affairs,
 - iii. external complaints,
 - iv. body worn cameras, other cameras, and the use of drones, and
 - v. use of force.

b. Privacy rules would be codified to ensure accountability, transparency, and civil rights protections for information gathered through the use of body worn cameras, other cameras, and the use of drones, based on nationwide best practices.

- i. Salt Lake City's REP Commission would be included in policy discussions.
- ii. The Ordinance would require an annual report from the Police Department on this information.

(Council designation: Open)

Capital Improvement *Program*



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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. The details of the recommended FY2025-26 CIP Budget are included in this 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 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).

FY 2025-26 Capital Improvement Allocations

Salt Lake City's FY2025-26 adopted CIP budget appropriates \$266,327,642 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 \$10,250,198, 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 \$12,331,842 was approved 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 dollars, 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, Byway Safety Improvements, and Glendale Traffic Calming.

A total of \$11,976,521 was approved for Engineering projects. Of this amount, the budget appropriates \$352,245 from the General Fund, \$5,221,276 of Class C funds, \$1,000,000 of Funding our Future dollars, and \$5,403,000 of 1/4 Cent and 5th 5th Sales Tax Funding. Programs funded include Street Reconstruction, 700 North (2200 West to Redwood Road), Public Way Concrete, Bridge Preservation, Street Overlays, and 1200 East Curb, Gutter, and Repaving between Zenith Ave. and Crandall Ave.

The 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 dollars. 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 budget includes a total appropriation of \$2,983,557 from the General Fund. Projects include Public Safety Building Electric Vehicle Charging Expansion and the Facilities Replacement and Renewal program.

Capital Projects

The CIP pages contained in the Council Adopted Capital Improvement Program book include details for each project in the FY2025-26 Budget. These pages provide a breakout of the funding allocations and future costs associated with each project. The total for capital projects in the FY2025-26 budget is \$44,045,481.

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 cart 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
	Debt Service Projects Total	\$ 10,250,199	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 10,250,199
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	\$ 602,245	\$ 195,573					\$ 797,818
	Vacant City-owned Property Maintenance and Development	\$ 700,000						\$ 700,000
	Ongoing Projects Total	\$ 2,812,245	\$ 195,573	\$ —	\$ —	\$ 200,000	\$ —	\$ 3,207,818
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	\$ 352,245	\$ 1,000,000	\$ 2,790,676		\$ 600,000		\$ 4,742,921
	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	\$ 1,002,689						\$ 1,002,689
	Glendale Traffic Calming	\$ 76,118						\$ 76,118
	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		\$ 10,265,481	\$ 3,000,000	\$ 10,500,000	\$ 9,680,000	\$ 10,600,000	\$ —	\$ 44,045,481
	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		\$ 23,718,474	\$ 3,195,573	\$ 10,500,000	\$ 9,680,000	\$ 10,800,000	\$ 175,300	\$ 58,069,347
Airport CIP Projects								
Airport	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

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
Airport (Continued)	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
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	

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	1/4¢ & 5th 5th SALES TAX	OTHER	TOTAL
Golf (Cont)	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	Public Utilities CIP Projects							
	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
	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

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
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	\$ 23,718,474	\$ 3,195,573	\$ 10,500,000	\$ 9,680,000	\$ 10,800,000	\$ 207,433,596	\$ 265,327,643

Department *Budgets*



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

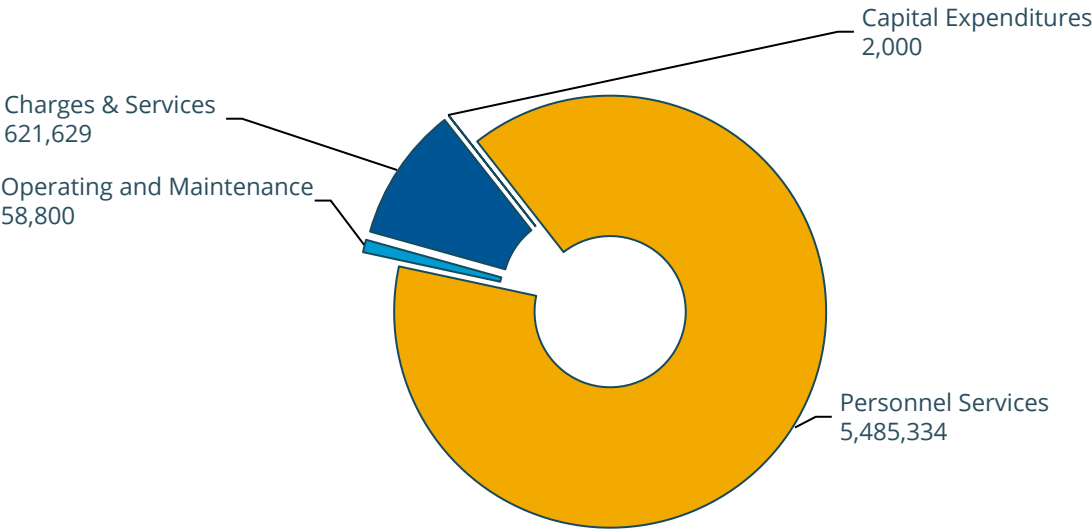


OFFICE OF THE CITY COUNCIL

Jennifer Bruno, Executive Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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	953,694	971,729	621,629	
Capital Expenditures	—	2,000	2,000	
Improvements Expense	288	—	—	
Equipment Expense	2,591	—	—	
Total City Council	5,479,016	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	5,479,016	6,289,340	6,517,863	39.00
Total City Council	5,479,016	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.

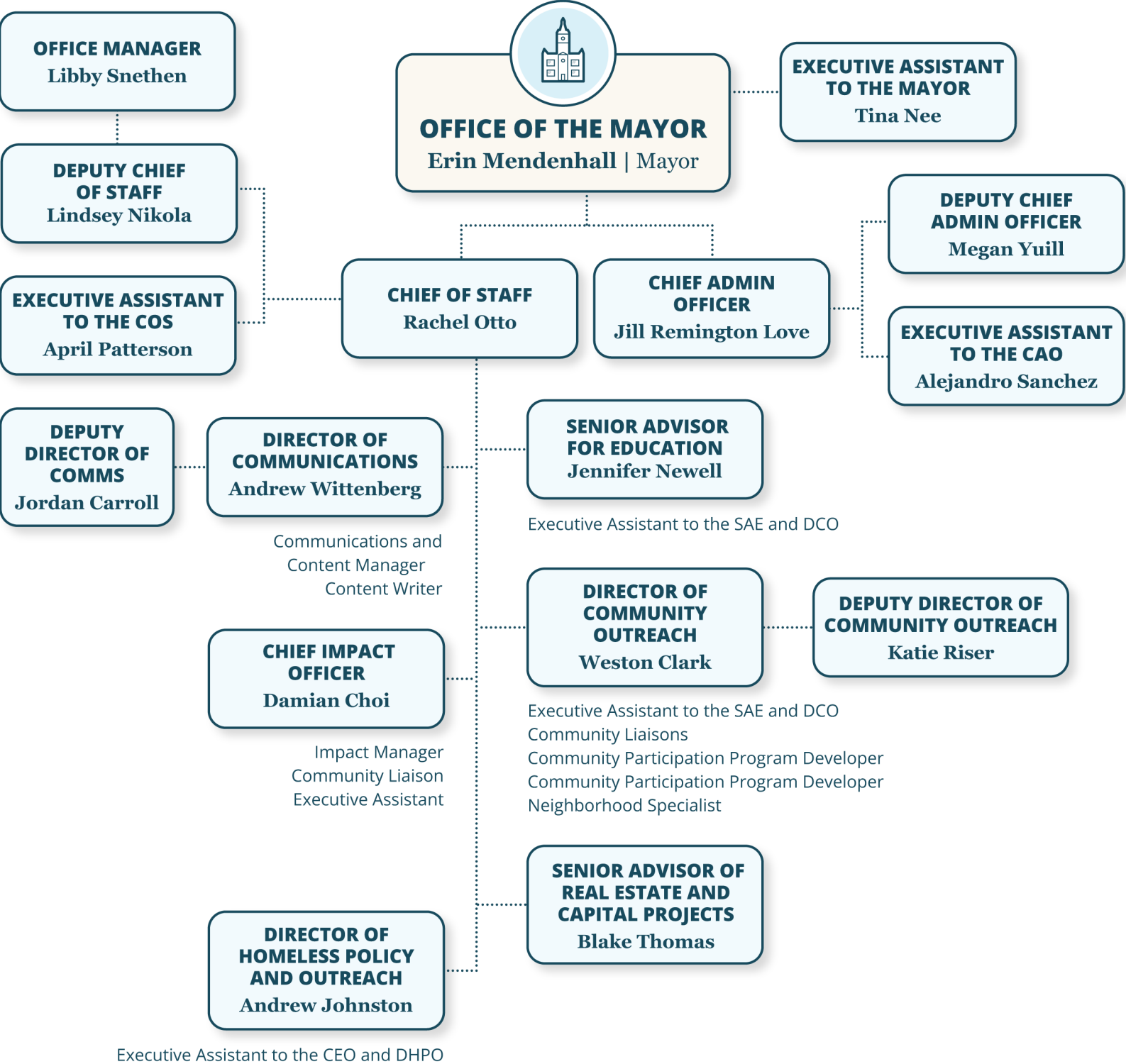
Personnel Services Base to Base Changes	60,866
Base-to-base changes compares personnel services costs adopted as part of the FY2025 budget to actual personnel services costs paid during the first pay period of the calendar year 2025. Changes in this category incorporate changes in personnel services 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 as described in the Budget Summary portion of the Budget Book.	
Health Savings Account	(3,000)
The Health Saving Account is increased based on the description in the Budget Summary	

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OFFICE OF THE MAYOR

Organizational Structure Fiscal Year 2025-26

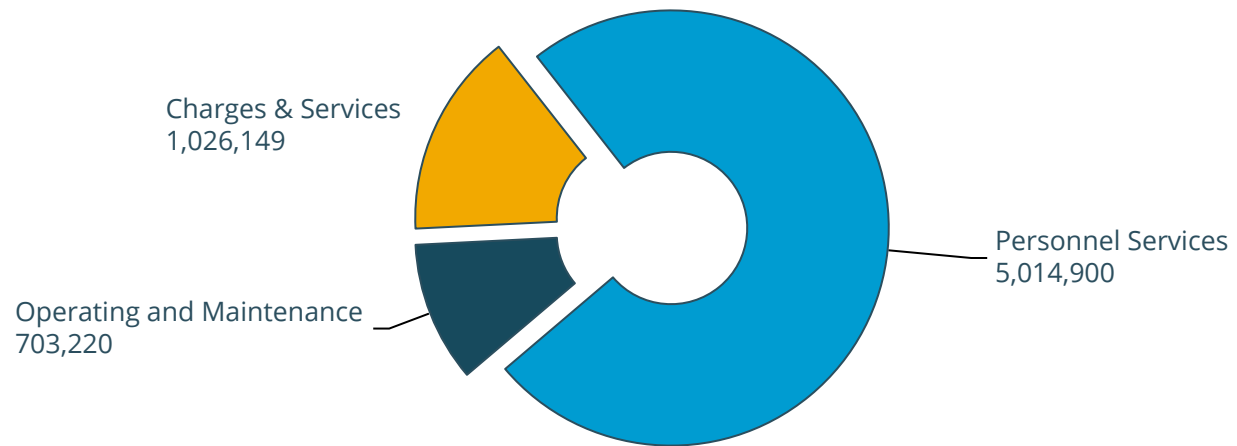
Constituent Services and Office Specialist
Constituent Services and Office Coordinator



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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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	703,220	
Charges & Services	874,469	1,690,396	1,026,149	
Capital Expenditures	—	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	543,078	3.00
Community Outreach	1,162,257	1,557,344	1,517,477	9.00
Access & Belonging Administration	984,225	1,825,037	449,335	4.00
Executive Staff	2,729,020	2,641,543	2,901,502	10.00
Government Relations	45,000	126,600	627,820	—
Policy Advisors	559,337	690,083	705,056	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



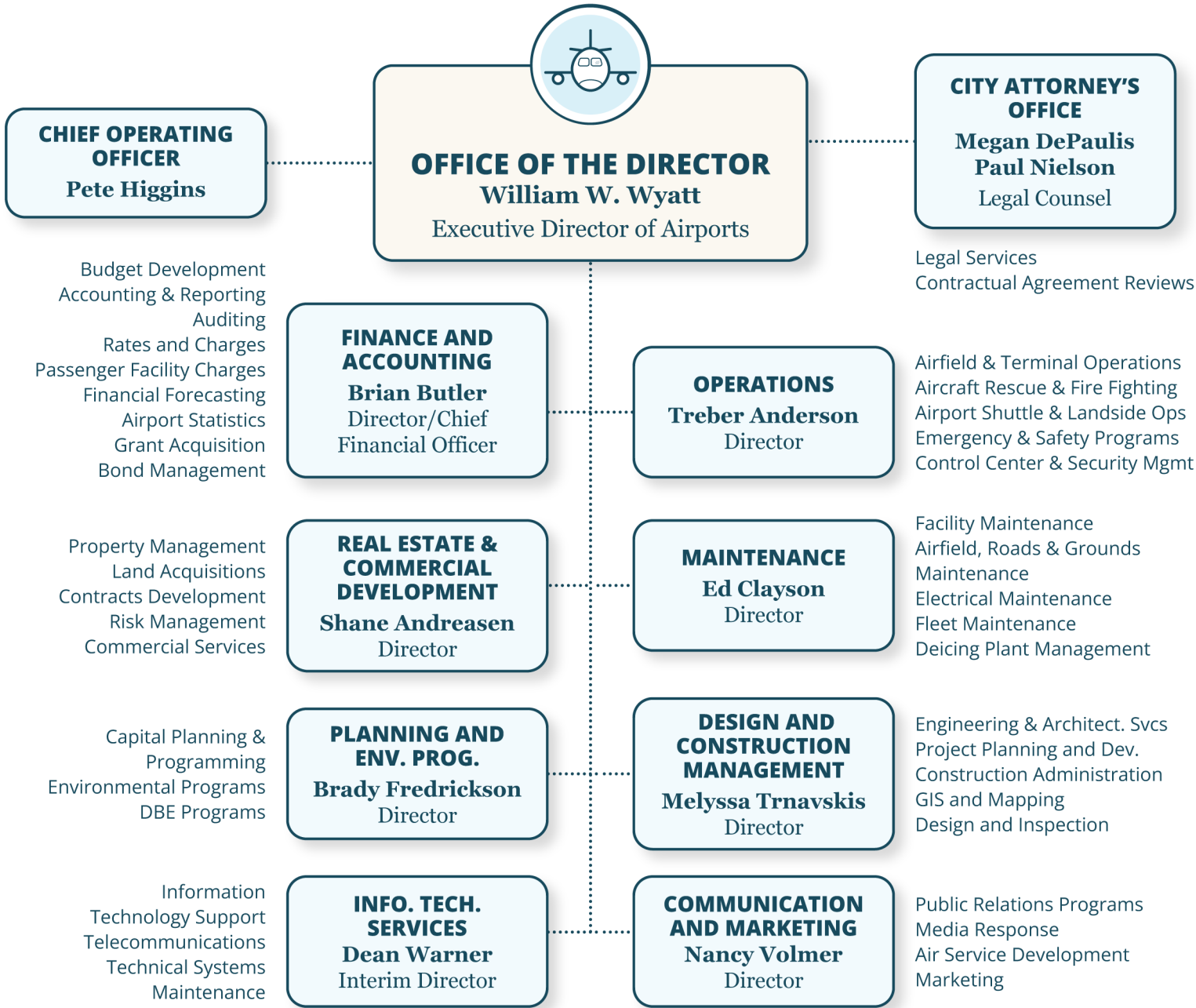
OFFICE OF THE MAYOR

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	149,299
This increase reflects the Mayor's Office portion of the salary as described in the Budget Summary portion of the 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.

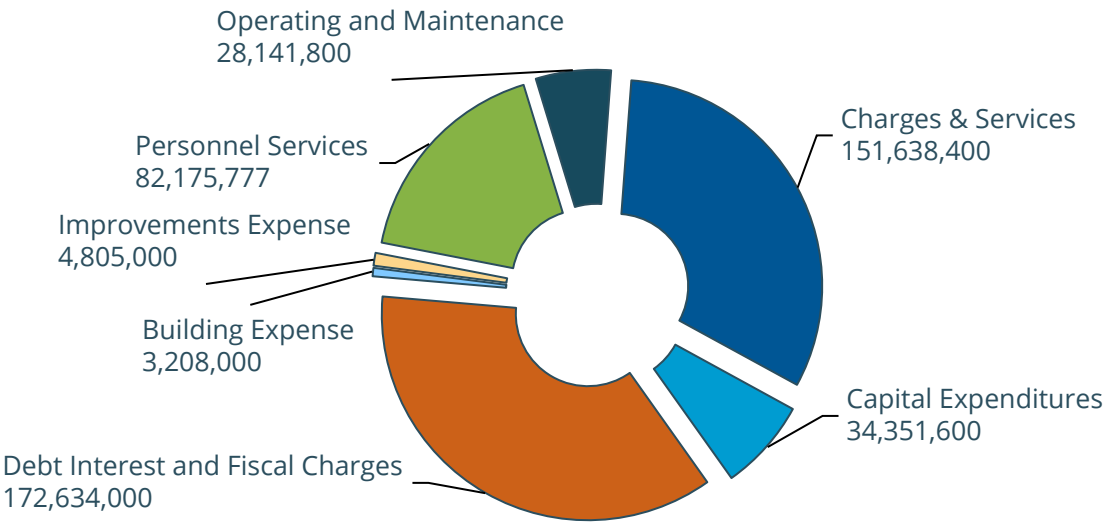
MISSION AND VISION STATEMENT

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.

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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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	79,210,089	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	272,063,040	—	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
Operations	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
Real Estate & Commerical Development	6,373,101	7,274,322	7,603,144	17.00
Total Airports	789,044,941	576,395,100	476,954,577	
FUNDING SOURCES				
General 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



OFFICE OF THE DIRECTOR

William W. Wyatt, Airport Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	1,059,512	987,728	740,892
Operating and Maintenance	22,997	28,300	25,500
Charges & Services	728,446	783,224	797,200
Total Airport Administration / Executive Director	1,810,955	1,799,252	1,563,592
FTE by Fiscal Year	4.50	3.00	3.00

DIVISION MISSION STATEMENT

Provide overall administration, management, legal services, employee relations, and leadership for the Department of Airports.

DIVISION OVERVIEW

The Office of the Director Division provides Department leadership and overall Departmental administration. Legal services provided by the City Attorney's Office are also facilitated in this program.

The Legal Services Program is administered through the City's Attorney's Office. The assigned City Attorneys provide legal services, policy reviews, consultation, and advice to Airport management related to local, State and federal regulations. This program also provides assistance in contract development and grant proposals.

The Human Resources Program is administered through the City's central Human Resources Office. The assigned HR consultant provides consultation to Airport managers and employees on all employment practices including classification and compensation, discipline and counseling, equal employment opportunity/affirmative action, promotion and selection, performance planning and evaluation, organization development, resolution of employee grievances, and other employee assistance services.

OFFICE OF THE DIRECTOR INITIATIVES/
ACCOMPLISHMENTS

- The Director Division has launched initiatives focused on sustainability, aiming to reduce the Airports carbon footprint and promote environmentally responsible practices.

- Completion of an additional 10 gates on Concourse B is set to open October 2025, and the final 11 gates of Phase IV are scheduled to open in October 2026.

Office of the Director Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Target cost per enplaned passenger of not greater than \$20.00 for FY 2025 and \$23.00 for FY 2026 onward	\$8.28	\$9.97	Pending completion of audit	≤\$23.00	≤\$23.00

FINANCE AND ACCOUNTING*Brian Butler, CFO / Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	1,717,341	2,403,412	2,395,406
Operating and Maintenance	32,111	42,400	42,400
Charges & Services	9,573,023	28,437,851	30,914,500
Capital Expenditures	79,211,449	148,477,400	22,289,500
Debt Interest and Fiscal Charges	144,506,933	169,923,000	172,634,000
Land Expense	246,890	—	—
Building Expense	272,519,382	—	3,208,000
Improvements Expense	97,495,915	—	4,805,000
Transfers Out	—	150,000	—
Total Airport Finance	605,303,044.03	349,434,062.56	236,288,806
FTE by Fiscal Year	15.50	16.50	16.50

DIVISION MISSION STATEMENT

Provide the Department, City Administrators and decision makers with reliable and timely financial information to help ensure the efficient operations and management of the City's system of airports.

DIVISION OVERVIEW

This division has two programs. The Financial and Accounting Services Program is responsible for general accounting, payroll, budget preparation and coordination, performance management coordination, financial analysis, statistical analysis and reporting, regulatory and financial compliance reporting, passenger facility charges application, coordination of the Airport's annual audit, administers the FAA's Airport Improvement Program (AIP) grant acquisition process, and contract compliance audit services.

The Capital Improvement Program facilitates the Airport's on-going capital improvement projects and includes costs associated with construction projects, high-technology procurement projects, and outside architectural and engineering services. A five-year capital improvement program is maintained to reflect the status and funding plan for these projects. Projects identified in the current Master Plan are included in this program on an as-needed basis.

FINANCE AND ACCOUNTING**INITIATIVES/ACCOMPLISHMENTS**

- Will secure the last new money financing of approximately \$600 million to complete the The New SLC.

- Awarded \$93.6 million in Bipartisan Infrastructure Law (BIL) for the construction of Taxiway U & V along with \$14.5 million in discretionary grants to fund the taxiways.
- Awarded an additional \$15 million in grant funds for the Airport Terminal Program (ATP).
- Awarded \$4.2 million in supplemental discretionary grant funds to fund the acquisition of 4 electric buses, up to 10 electric light duty trucks, and construction of associated infrastructure to reduce emissions.
- Awarded \$900 thousand in supplemental discretionary grant funds for the development of a Net Zero Carbon Roadmap planning study to identify methods of emissions reduction.
- Received the GFOA in Excellence for the 2024 ACFR.

Finance and Accounting Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures	25	25%	25%	>25%	>25%
Receive the Certificate of Achievement for Excellence in Financial Reporting from GFOA	Received Award	Received Award	Pending completion of audit	Qualify for Award	Qualify for Award

OPERATIONS*Treber Anderson, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	20,607,809	21,710,802	24,110,863
Operating and Maintenance	3,323,791	3,642,600	4,614,600
Charges & Services	38,759,985	47,218,484	50,117,000
Capital Expenditures	—	142,025	42,100
Improvements Expense	80,100	—	—
Total Airport Operations	62,771,684	72,713,911	78,884,563
FTE by Fiscal Year	201.80	209.80	210.80

DIVISION MISSION STATEMENT

Oversee and manage the daily activities of the City's airports ensuring a safe, secure and efficient operation while upholding a high level of unprecedented customer service.

DIVISION OVERVIEW

The Operations division provides a wide range of oversight, support, and expertise in operational activities interacting directly with passengers, tenants, and other users of the airport. To ensure a high standard of safety and service, the division is organized in sections to link the complex interconnected transportation system found in an airport environment.

The Communications, Security, and Emergency Management program operates the Airport's 24-hour Control Center providing dispatch and paging services; coordinates the development, and management of emergency preparedness initiatives; conducts security training and issuance of Airport ID badges; and ensures compliance with Transportation Security Administration Part 1542 security regulations.

The Airfield Program is responsible for the comprehensive coordination of aircraft movement areas, including runways and taxiways; provides regulatory oversight of general aviation operations and ensures full compliance with Federal Aviation Regulations (FAR) Part 139; manages planned airfield closures to support construction activities and snow and ice control operations; implements and monitors wildlife hazard mitigation measures; enforces ramp safety protocols; ensures adherence to minimum operating standards to maintain the highest levels of safety and operational integrity.

The Terminal and Landside program provides customer service and operational coordination in the terminal areas; monitors the flow of passengers and crowd control, assists travelers with special needs and wayfinding; coordinates compliance with the American with Disabilities Act (ADA); monitors terminal facilities to identify issues; ensure compliance of Federal Aviation Regulations, (TSA)(TSR) 1542 regulations and Airport Rules and Regulations; first responders to emergencies, alarms, and medical incidents; operates the airport lost and found office; assists and manages traffic along the terminal front; recruits and manages volunteers for the airport ambassador program, and schedules volunteer Therapy Dogs/Handler teams.

The Airport Parking and Ground Transportation program provides ground transportation vehicle inspections for the airport as well as within the entire Salt Lake City limits; ensures shuttle services, limousines and cabs meet all State, City and Airport ordinances and regulations; manages over 19,500 airport parking stalls, three shuttle service lines, all airport parking operations to include employee and public parking and multiple airport parking services contracts.

The Airport Safety, Engagement and Training program provides comprehensive training to enhance employee workplace safety and compliance with OSHA regulations; coordinates the First Aid Physical Therapy Program; conducts incident reviews and ergonomic evaluations; manages workers compensation claims; coordinates and arranges airport wide employee training and development including AED and CPR training; and administers all employee-oriented programs including rewards and recognition, employee events, new airport employee orientation, and wellness initiatives.

The Safety Management System (SMS) Program is federally mandated under Federal Aviation Regulation Part 139 subpart E; ensures highest level of safety performance across the SLCDCA airport systems by identifying potential hazards before they result in incidents; mitigates identified hazards and monitors their effectiveness; promotes safety initiatives across the airports and engages in stakeholders to create a positive safety culture; supports informed decision-making, processes, and resource allocation as it relates to safety; and utilizes the four components of SMS: Safety Policy, Safety Risk Management (SRM), Safety Assurance, and Safety Promotion.

The Operations division also coordinates airport public safety activities with the Salt Lake City Police Department and Salt Lake City Fire Department; includes Airport Rescue Fire Fighting (ARFF) compliance requirements for response and training; timely response to structural and medical emergencies; Airport Emergency Plan (AEP) and Airport Security Plan (ASP) compliance; and security of the airport campus.

OPERATIONS INITIATIVES/ACCOMPLISHMENTS

- Salt Lake City International Airport nationally recognized for on time arrivals and departures.
- Control Center recognized as a Center of Excellence by the International Academy of Emergency Dispatch.
- Created a SLCIA Accessibility Committee including airport representatives and stakeholders and members of the public who represent all types of disabilities.
- 21 employee nominations for Visit Salt Lake’s annual Service/Accomplishment/Leadership/Tenacity (SALT) awards summit.
- Created ADA awareness training for all SLCIA badge holders.
- New Sensory Inclusive Rooms opened for the traveling public to use to assist with neuro-divergent conditions.
- Renovated and opened, a new TNC waiting lot with over double the previous capacity
- Implemented the SMS Program with formal FAA acceptance of the SMS Manual, overhaul of the Hazard Reporting System, and strong SMS presence and promotion.
- Initiated a strategic planning process to define future direction by analyzing the current operation, identifying gaps, determining actions, and establishing performance indicators with a focus on the following areas: relationships, training, human capital, key events, external environment, and innovation.

Operations Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 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	Pending	Pass	Pass

REAL ESTATE AND COMMERCIAL DEVELOPMENT*Shane Andreasen, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	2,407,104	2,433,122	2,727,844
Operating and Maintenance	463,843	258,300	257,800
Charges & Services	3,345,204	4,582,900	4,617,500
Capital Expenditures	(1,360)	—	—
Improvements Expense	158,311	—	—
Total Airports Real Estate and Commercial Development	6,373,101	7,274,322	7,603,144
FTE by Fiscal Year	15.00	17.00	17.00

DIVISION MISSION STATEMENT

To provide, manage, and maintain airport programs that focus on facilities and services geared at enhancing the traveler experience and growing aeronautical and non-aeronautical revenue at all three airports; design, implement and manage all administrative and commercial efforts to provide the best service possible to employees, tenants and the traveling public.

DIVISION OVERVIEW

Responsible for concessions management, contract negotiation and administration, air service and business development, lease management, property management, property development, land acquisition, insurance, and liability administration. The division also manages procurement and public solicitation for professional services and some commodities. In addition, this division develops long term strategic plans for property acquisition and development.

REAL ESTATE AND COMMERCIAL SERVICES INITIATIVES/ ACCOMPLISHMENTS

Concession build outs for the final phase of the ARP successfully completed and operational on-time, additional non-stop destinations and service from existing and new carriers, increased aeronautical and non-aeronautical revenue, continued acquisition of strategic real property, infrastructure and tenant developments at Salt Lake International Airport, South Valley Regional Airport and Tooele Valley Airport, and ongoing enhancement of the passenger experience.

Real Estate and Commercial Development Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Meet established processing timeframes with 90% achievement	>90%	>90%	>90%	90%	90%

MAINTENANCE*Ed Clayson, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	32,522,032	36,166,940	37,920,741
Operating and Maintenance	12,595,138	16,994,500	17,732,100
Charges & Services	40,540,569	44,174,868	50,018,100
Capital Expenditures	—	16,606,600	11,134,000
Building Expense	79,833	—	—
Improvements Expense	416,971	—	—
Equipment Expense	5,322,006	—	—
Total Airports Maintenance	91,476,549	113,942,908	116,804,941
FTE by Fiscal Year	314.50	325.50	327.50

DIVISION MISSION STATEMENT

Keep the airports operating safely with minimal disruptions to our customers by maintaining and constantly improving the quality of the airfield, airport facilities, systems, vehicles, grounds, and equipment.

DIVISION OVERVIEW

The Maintenance Division program is responsible for all facility maintenance including preventive, corrective, and structural maintenance of Airport owned facilities. The division is also responsible for: janitorial services, Computer Access Security System (CASS), Enterprise Asset Management Systems (EAMS), sign fabrication, building equipment operation and maintenance, lock and key maintenance, and concrete repair for minor concrete work. Airfield and Grounds Maintenance oversees road maintenance, snow removal, emergency response in the parking lots, landscaping, and all runway and taxiway maintenance including South Valley Regional Airport and Tooele Valley Airport. Fleet Maintenance ensures that the Airport's equipment is at maximum availability. Electrical Support responsibilities include electrical maintenance services, electrical construction and consultant review, and assisting in electrical inspection of construction projects. This division also is responsible for the deicing operations program and the collections and recycling of aircraft deicing fluids to comply with environmental regulations and enabling the resale of recovered deicing fluids. The Maintenance Division will continue to provide support to Airport Redevelopment program (ARP-Phase 3 and 4) by participating in technical input, design, construction and facilities commissioning, including inspections during all phases of the project.

MAINTENANCE INITIATIVES/ACCOMPLISHMENTS

The Maintenance team is currently in the final stages of implementing the fleet module within the Maximo Enterprise Asset Management System. Additionally, the team has initiated monthly meetings to review Key Performance Indicators (KPIs) in order to evaluate operational efficiency and identify areas requiring further improvement.

The Fleet Department is continuing to expand its electric vehicle (EV) inventory, including the addition of electric buses and trucks. This year, several new EV buses and Ford Lightnings are being incorporated into the fleet. Four electric buses have been received and are currently being prepared for service with sustainability related graphics on the exterior of the bus. The corresponding EV charging infrastructure for the buses is expected to be operational by Fall 2025.

The Ford Lightning EVs are performing well, and the department is actively adapting operational procedures to align with electric vehicle requirements. The Electrical Department is also continuing its efforts to install EV charging stations throughout both the landside and airside areas of the airport, in support of broader sustainability goals. In parallel, energy-efficient LED lighting continues to replace older lighting systems in parking lots.

Over the past year, an Energy Manager has been added to the team, and several energy-saving projects have since been identified. The department is also exploring new initiatives focused on energy conservation and improving system redundancy to ensure continued airport operations during power outages. Modifications to existing HVAC systems have been completed to save water and electricity.

Maintenance Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Maintain airfield runway operating capacity rate of not less than 95%	>95%	>95%	>95%	≥95%	≥95%

PLANNING, ENVIRONMENTAL AND DBE PROGRAMS

Brady Fredrickson, Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	1,867,781	2,289,656	2,620,467
Operating and Maintenance	19,787	24,100	27,600
Charges & Services	897,550	1,138,300	1,337,900
Total Airports Planning & Environmental Services	2,785,118	3,452,056	3,985,967
FTE by Fiscal Year	15.00	16.00	18.00

DIVISION MISSION STATEMENT

Develop, manage, and coordinate the comprehensive strategic plans and programs for the Salt Lake City Department of Airports that will guide the planning and development of facilities so that they continue to be safe, efficient, and convenient, while maintaining compatibility with the community and ensuring compliance with regulatory requirements and environmental regulations.

DIVISION OVERVIEW

Perform the technical analysis necessary to establish the system of Airport’s short and long-range development goals and policies; develop a strategic plan for our system of airports that looks at the holistic needs of its users and how each of our three airports can be best utilized and developed; actively participate in and contribute to the completion of the Salt Lake City International Airport’s Terminal Redevelopment Program; manage and monitor Salt Lake City Department of Airports (SLCDA) compliance with federal regulations required by federal grants which includes the U.S. Department of Transportation and the U.S Department of Labor - Disadvantaged Business Enterprise (DBE) program and Wage & Hour Davis Bacon regulations; facilitate resolution of Airport noise mitigation issues; coordinate Airport master plan updates; and facilitate sustainability initiatives and environmental compliance.

PLANNING, ENVIRONMENTAL AND DBE PROGRAMS

INITIATIVES/ACCOMPLISHMENTS

Planning’s accomplishments included completion of the Tooele Valley Airport (TVA) and South Valley Regional Airport (SVRA) Master Plans, the completion of Phase 1 of the Landside Master Plan program and a kickoff of the 16L-34R Extension program, a project that was identified in the 2021 SLCIA Master Plan. Environmental Programs renewed the Level 3 Airport Carbon Accreditation and added Level 1 Mapping for TVA and SVRA by tracking and implementing initiatives

to reduce greenhouse gas emissions. Environmental Programs has continued to assist with educating our community in the flight tracks of our airports by installing ADS-B antennas at TVA and SVRA. Environmental Programs is continuing to work on an electrical capacity study to prepare the airport for future energy demands. Environmental Programs is also working closely with other airport divisions to meet regulatory compliance requirements for project implementation. After completion of North Concourse East in 2026, over 2.6 million square feet will have received LEED Gold Certification. Through the Elektron Solar Project in Tooele the airport has offset 40 million kWh of electricity which has eliminated all Scope 2 greenhouse gas emissions along with Scope 3 emissions from the airline’s usage of electric ground support equipment (eGSE) and boarding bridges. Airlines have transitioned 99% of their core GSE to eGSE equaling 465 pieces of equipment operating on the airfield saving over 25,000 metric tons of greenhouse gases annually. Additionally, the airport has grown its glass recycling program with collection areas in each dock and adding a collection program for the Delta Sky Club this year. The Airport DBE Program has completed the development and implementation of the Bidder’s List, trained and launched the “Davis Bacon Employee Interviews for Inspectors” internal partnership program and activated the DBE Calendar of events page on the SLCDA website.

Planning, Environmental and DBE Programs Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Keep Airport Layout Plans and future updates current and receive required approvals from the FAA (2025 center runway extension)	Approval received	Approval Received	Approval Received	Receive FAA Approval	Receive FAA Approval
Overall DBE Participation	10.60%	11.50%	10.40%	10.50%	10.50%
Decrease energy use per passenger in buildings by 10% over a rolling 10-year average (approx. 1% per year)	1.00%	1.00%	1.00%	1.00%	1.00%

DESIGN & CONSTRUCTION MANAGEMENT

Melyssa Trnavskis, Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	2,780,377	3,765,529	4,165,847
Operating and Maintenance	2,694	8,700	4,500
Charges & Services	248,246	637,800	1,609,300
Total Airports Design & Construction Management	3,031,317	4,412,029	5,779,647
FTE by Fiscal Year	28.00	29.50	29.50

DIVISION MISSION STATEMENT

We take pride in fostering a talented and innovative team that collaboratively engages with stakeholders and delivers projects with an “operate first, construct second” philosophy, while prioritizing safety, quality, and fiscal responsibility.

DIVISION OVERVIEW

Responsible for the design and construction of all facilities improvements at the department’s three airports. The division is responsible for coordinating project requirements with all affected parties, developing project scopes, budgets, and schedules, developing staging/phasing plans for construction, producing bid documents and procuring competitive bids for construction contracts, and overseeing construction activities to ensure that projects are constructed in accordance with the contract documents and are completed within budget and on schedule.

DESIGN & CONSTRUCTION MANAGEMENT INITIATIVES/
ACCOMPLISHMENTS

Completed the following major projects in FY 2025:

- Construct Concourse B Maintenance Space
- Construct Runway Deicer Fluid Tanks
- Expand Terminal Front and Reconfigure Ground Transportation Lot
- Install National Weather Service Building Generator
- Construct Equipment Storage Building
- Construct Electrical Vehicle Charging Station at Airport Operations Center
- Install Sewer/Water Infrastructure at TVY Airport
- Reconstruct Taxiway F (G to F1)
- Construct Overflow Parking Lot
- Renovate Pumphouse #5 Equipment
- Construct Electrical and Communication Duct Bank from Airport Operations Center to Gate 7

- Reconstruct SkyWest Hangar Taxilane
- Demo Row 21 and FAA FMP Building

Design & Construction Management Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction documents).	1.35%	2.09%	0.01	≤5%	≤5%
Construction change orders as a result of discrepancies or omissions in the construction documents.	0.25%	0.12%	0.00	≤2%	≤2%
Change orders due to scope change.	0.65%	0.99%	0.01	≤2%	≤2%
Change orders due to field conditions.	0.45%	0.98%	-0.01	≤2%	≤2%

INFORMATION TECHNOLOGY SERVICES

Edwin Cherry, Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	5,052,911	6,085,760	6,794,871
Operating and Maintenance	1,386,509	4,012,200	5,434,400
Charges & Services	7,243,874	9,025,248	10,895,700
Capital Expenditures	—	2,222,500	816,000
Equipment Expense	310,847	—	—
Total Airports Information Technology	13,994,141	21,345,708	23,940,971
FTE by Fiscal Year	41.00	43.00	48.00

DIVISION MISSION STATEMENT

Provide, manage, and maintain airport programs that focus on the design, implementation, support, and management of all information technology related services, products and efforts to provide the best technology possible to employees, tenants, and the traveling public.

DIVISION OVERVIEW

Responsible for the design, implementation, support, and management of information technology initiatives at the Airport. This includes the administration of outsourced technical support contracts and actively participates in the evaluation, design, and implementation of Airport technical related projects. This program is structured into three key components: The Information Systems group which oversees and provides system administration and support for the Airport’s networks, servers, Wi-Fi services, software applications, and cybersecurity. The Telecommunications group operates and maintains the Airport’s telephone system and manages the Airport network cabling infrastructure that supports both voice and data communications. The Technical Systems group tasked with the administration, support, and maintenance of several of the Airports critical systems. These include the Building Automation System (BAS), Card Access System (CAS), Video Surveillance System, radio communications, and Airport support systems such as the Flight Information Display system and the Airport paging system.

INFORMATION TECHNOLOGY SERVICES

INITIATIVES/ACCOMPLISHMENTS

Complete implementation support of new and expanded systems in the new airport facilitates. Expand IT systems and services as part of the continuing

construction of the new airport. Takeover and provide operational and maintenance support for Airport traditional and special systems delivered as part of the ongoing Airport Redevelopment Program.

Information Technology Services Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Ensure maximum uptime of Airport information technology related systems at an availability of 99.99% or greater	>99.99%	>99.99%	<99.99%	99.99%	99.99%

COMMUNICATION AND MARKETING*Nancy Volmer, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	596,240	677,752	698,846
Operating and Maintenance	3,198	2,900	2,900
Charges & Services	899,593	1,310,700	1,331,200
Total Airports Information Technology	1,499,031	1,991,352	2,032,946
FTE by Fiscal Year	4.00	4.00	4.00

DIVISION MISSION STATEMENT

To manage, create, develop and deliver a full range of communication and marketing programs that educate and inform target audiences.

DIVISION OVERVIEW

The Communication and Marketing Strategic Plan addresses tactics to implement the airport's communication and marketing goals through strategies such as advertising, community outreach, internal communication, media relations, publications (digital and print), slcairport.com and social media.

**COMMUNICATION AND MARKETING INITIATIVES/
ACCOMPLISHMENTS**

- Produced and keep current publications, including the Airport Guide, The New SLC brochure, Elevations newsletter, General Aviation newsletter, Newsroom newsletter and The New SLC newsletter.
- Produced videos to educate and inform the public about the Airport Redevelopment Program construction and other Airport programs and operations.
- Represented the Airport at outreach events and trade shows, including community and industry events.
- Presented Airport updates to a broad range of entities from hospitality and business groups.
- Maintained and updated the content of the Airport's website, including regular updates about The New SLC Airport construction, new concessions and other newsworthy items.
- Promoted Airport programs, events, new air service and The New SLC via news releases, interviews, press conferences, ribbon cuttings, tours and presentations.

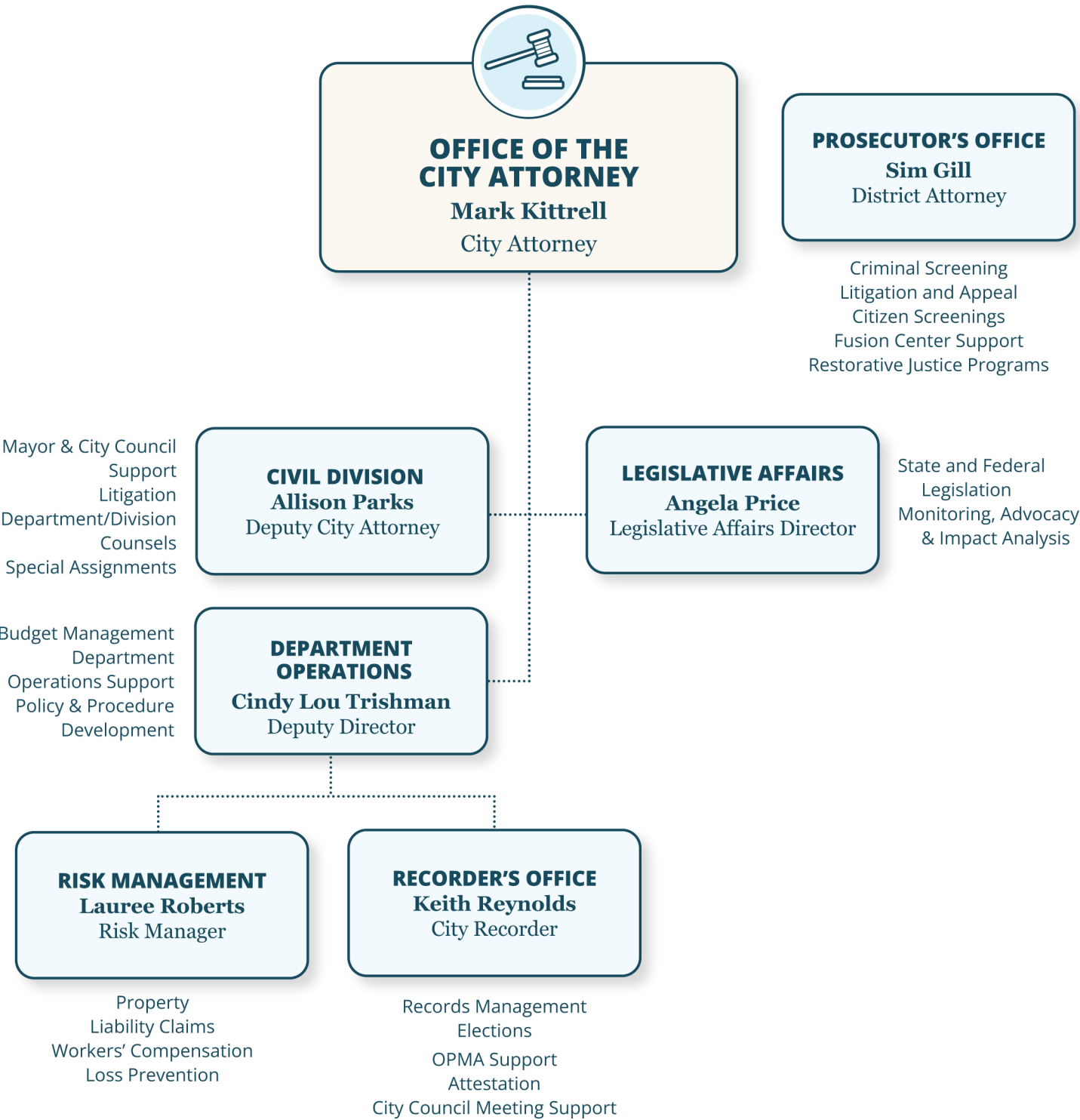
- Posted Airport news and updates regularly on the airport app, intranet, and social media channels, including Facebook, Instagram, LinkedIn, X and YouTube.
- Tracked customer experience feedback via airportinfo emails and surveys, including the ASQ Passenger Satisfaction Report and Survey Monkey.

Communication and Marketing Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of social media posts on Facebook and Twitter	FB-122; Tweets-210;Instagram-86; LinkedIn-65	FB-116; X posts-122;Instagram-101; LinkedIn-92	FB-139; X posts-144;Instagram-134; LinkedIn-22	Establishing Targets	Establishing Targets
Presentations given	6 presentations; 7 trade shows	4 presentations; 9 trade shows	9 presentations; 6 trade shows	Establishing Targets	Establishing Targets
Number of seasonal tours of The New SLC Construction Site	4 Tours	N/A	N/A	N/A	N/A
News stories generated	549	729	941; Value \$12.4 million	Establishing Targets	Establishing Targets
Media phone calls handled	384	365	366	Establishing Targets	Establishing Targets
Responses to passenger emails	1532	1288	1073	Establishing Targets	Establishing Targets

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



Salt Lake City Attorney Department

DEPARTMENT VISION STATEMENT

The Department of the City Attorney is committed to being a valued and trusted partner, recognized and relied upon for legal expertise, and our dedication to serving Salt Lake City with integrity and accountability.

DEPARTMENT MISSION STATEMENT

Our mission is to provide high-quality, responsive legal guidance and collaborative support to the Mayor, City Council, and city departments as a means of protecting and advancing Salt Lake City's interests, policies, and programs.

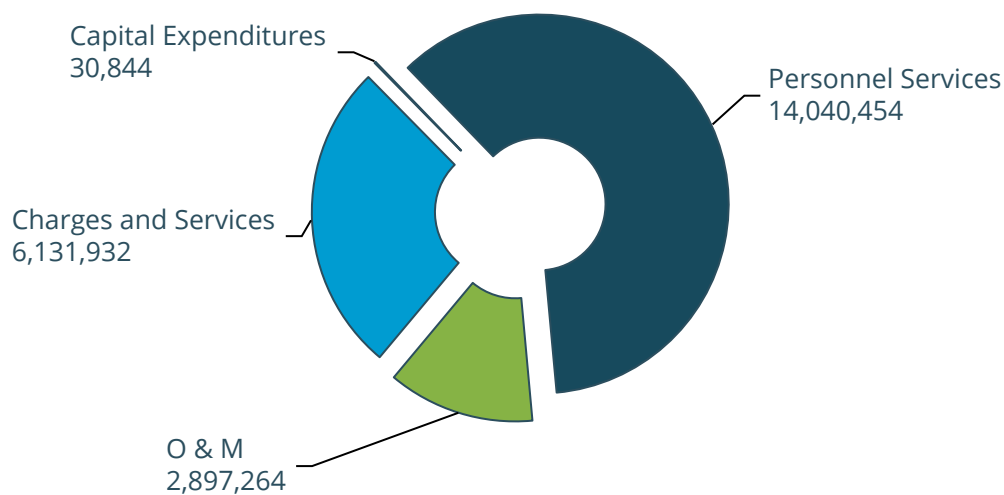
DEPARTMENT PERFORMANCE MEASURES

The Department performs the following functions:

- Fiscal responsibility through cost-effective legal services, liability and risk analysis for improvement, and effective collaboration.
- Collaborative service provider for City operations, the advancement of department policies and procedures, and creative solutions to achieve the City's goals.
- Act in an advisory role through legal guidance, legislative analysis and review, records management, and compliance.

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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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 described in the Budget Summary portion of the 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.	

ATTORNEY'S OFFICE (CIVIL MATTERS)*Mark Kittrell, City Attorney*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	5,332,139	5,918,382	7,031,777
Operating and Maintenance	25,573	61,221	261,221
Charges & Services	769,942	2,174,275	2,274,275
Equipment Expense	83,000	—	—
Capital Expenditures	—	11,504	11,504
Total Civil Division	6,210,654	8,165,382	9,578,777
FTE by Fiscal Year	28.50	29.50	32.50

DIVISION MISSION STATEMENT

The City Attorney's Office provides professional and timely legal counsel to Salt Lake City Corporation, including the City Council and the Mayor. The Office provides legal advice necessary for making sound legislative and administrative decisions to promote and protect the health, safety and welfare of the residents and resources of the City. We are zealous advocates for the City in litigation when defending the City's interests and advancing matters of concern that must be resolved through court proceedings.

OFFICE OF THE CITY ATTORNEY (CIVIL DIVISION)
INITIATIVES/ACCOMPLISHMENTS

Ongoing Initiatives and Accomplishments for the Civil Division include:

- A. Broadening Civil Division's Knowledge of City Operations – the Civil Division has instituted an internal education program where we meet for in-depth discussion on topics involving legal and operational issues for the City. On some occasions, outside guests are invited to make presentations. This program has been an effective way to enhance the effectiveness of our staff through their better understanding of City operations and, in particular, the areas of overlap from one part of the City to another.
- B. Enhancing Office Environment Through Teamwork Initiatives – in order to further solidify the positive work environment of the Civil Division during the past year, we have emphasized office activities to enhance office collegiality. We believe these efforts will lead to better job satisfaction and improved delivery of legal services for the City.
- C. Defending the City in Litigation – the Civil Division continues to successfully defend the City and its interests in courts and administrative forums. The litigation team recently prevailed in the Barrani lawsuit before the Utah

Supreme Court which agreed with the City that difficult policy decisions are best made by elected officials instead of the courts. Our litigation team also takes opportunities to meet with and advise department counsel and City departments about legal issues that they see in litigation to head off potential liability.

PROSECUTOR’S OFFICE

Sim Gill, City Prosecutor

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	3,737,761	4,531,785	4,535,172
Charges & Services	944,984	976,876	1,033,232
Total Prosecutor's Office	4,682,745	5,508,661	5,568,404
FTE by Fiscal Year	31.00	32.00	32.00

MISSION STATEMENT AND OVERVIEW

The City Prosecutor’s Office screens, charges, files, and prosecutes criminal violations in court. Close coordination occurs with Salt Lake County, where the District Attorney manages the City’s prosecution function. This program has now been in place since September 2015.

The Salt Lake City Prosecutor’s Office is involved in all phases of criminal justice adjudications under its jurisdiction. It is primarily responsible for the screening, filing, and prosecuting to final adjudication misdemeanors and infractions within its authority in Salt Lake City in the Salt City Justice Court. It participates in collaborative specialty courts such as Familiar Faces, Homeless Court, Homeless Resource Fairs, and Kayak Court to better serve the community’s needs. It is also responsible for all criminal appeals and appearances for issues in the Third District Court, Utah Court of Appeals and the Utah Supreme Court.

**PROSECUTOR’S OFFICE INITIATIVES/
ACCOMPLISHMENTS**

This year, the City Prosecutor’s Office will continue its efforts to assist in the City’s Public Safety Plan implementation. This involves close collaboration with all agencies and entities that participate in the criminal justice system in Salt Lake City and Salt Lake County. The implementation of the City Public Safety Plan has revealed systematic pressures and resource issues that are challenging all system participants to successfully address with current staffing and resource levels.

Prosecutors will continue to participate in specialty courts and programs designed to provide community solutions to criminal violations. This includes participation in the continuing successful case diversion program in conjunction with the District Attorney’s Office and Salt Lake County Criminal Justice Services.

The City Prosecutor’s Office anticipates implementation of the eProsecutor internal caseload management system in August/September of 2025. This will replace the

antiquated Prosecutor Information Management System (PIMS) that has been in use for over a decade. The efficiencies gained from this new system will allow prosecutors and staff to focus on response to the apparent upsurge in caseload filings resulting from Downtown Safety Initiative and Public Safety Plan filings. Improved data collection and analysis is one expected result with eProsecutor.

The City Prosecutor’s Office continues to develop its internal training program to provide newly hired prosecutors with a complete training agenda and more senior prosecutor’s ongoing training designed to address more complex legal issues. These training programs have been developed using our contractual relationship with the County. The office continues to explore changes to improve prosecutor caseload ratios through additional efficiencies made possible due to the management agreement with the County DA’s Office. Recent and dramatic example of this effort are participation in Familiar Faces Court, designed for high need and high involvement defendants, and the continuing case diversion program partnership with County Criminal Justice Services, implemented to appropriately divert cases from the criminal justice system in an approach that requires accountability without excessive punishment of offenders with low-level criminal histories and offenses. This is another example of the efficiencies seen since the DAO-City partnership that began in September 2015.

Prosecutor’s Office Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Increasing the early resolution of cases, offering sentencing solutions that reduce recidivism and coordinate with other members of the justice community to decrease the number of days to disposition for cases.	TBD	TBD	Maintain current disposition rates or improve by 1%	Maintain current disposition rates or improve by 1%	Maintain current disposition rates or improve by 1%

RECORDER'S OFFICE*Keith Reynolds, City Recorder*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	1,185,437	1,517,506	1,497,103
Operating and Maintenance	10,108	12,533	12,533
Charges & Services	112,312	115,418	115,418
Capital Expenditures	—	19,340	19,340
Total Recorder's Office	1,307,857	1,664,797	1,644,394
FTE by Fiscal Year	11.00	12.00	10.00

DIVISION MISSION STATEMENT AND OVERVIEW

The City Recorder's Office is an internal service provider, centralizing processes and records of the City and serves the Legislative and Administrative branches equally. The City Recorder's office engages in the City as dictated by state statute, City Code and policy, and through the following measures:

- Records Management of Salt Lake City, including the adoption and implementation of the Enterprise Electronic Document Repository – Laserfiche.
- Citywide compliance with the Government Records Access Management Act (GRAMA) and the Open and Public Meetings Act (OPMA).
- Oversees & conducts Special, Local Historic, Municipal Primary and General Elections.
- Board Manager support and training with relation to OPMA, member compensation, hybrid meetings, board/commission policy development, and records management.
- Custodian of the City Seal used to officiate essential documents and actions.
- Countersigns all contracts and agreements made on behalf of the City, properly index and provide ready access to public files.
- Acts as Clerk to the City Council, Redevelopment Agency, and the Local Building Authority.
- Offer timely and legal publication and/or posting of public notices and ordinances.
- Oversees the publication of the City's Municipal Code.
- Administers the Recognized Community Organization annual renewal process and updated registry.
- Provides support to the Executive Policy Steering Committee and management of policy record development and adoption.

- Various special project management, including annexations, state legislative feedback, business improvement districts, and ranked-choice voting awareness.

RECORDER’S OFFICE INITIATIVES/ACCOMPLISHMENTS

Pursue continued adoption of Laserfiche as the Enterprise Records Management system - providing access to departments directly to records to decrease the impact of records being retained in the network.

Collaborate with the City IMS services for the implementation of the Privacy standards of the state.

Coordinate with various offices for GRAMA and Records Management.

Recorder’s Office Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
GRAMA Responses Completed (including Appeals); calendar year totals are averaged to provide fiscal year measures	16,427	15,843	15,250	16,000	16,000
Public Notices Completed (Elections, Council Public Hearings)	90%	1672 (average between online, physical, mailed)	70%	95%	TBD
Minutes Approved/Completed	95%	89%	100%	100%	100%
Contracts/Agreements Recorded & Listed in Executive Action Report	3000 (related records managed and recorded)	2,199	3,000	3,500	3,500
Active Campaign Finance Accounts resulting in Audits	41 open accounts (rollover from years past); 5 closed	34 open accounts; Closed 13 inactive accounts	24 open accounts	TBD	TBD
Integrated Board Member Compensation Management (FY 23 initial year)	70%	95%; ongoing	100%	100%	100%

RISK MANAGEMENT*Lauree Roberts, Risk Manager*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	416,096	1,294,186	446,683
Operating and Maintenance	3,031	1,432,714	2,623,510
Charges & Services	2,228,702	3,350,713	2,709,007
Equipment Expense	35,872	—	—
Total Risk Management	2,683,700	6,077,613	5,779,199
FTE by Fiscal Year	2.80	3.80	3.80

DIVISION MISSION STATEMENT & DIVISION OVERVIEW

Risk Management provides a unified Risk Management structure with citywide programs that support all City departments and employees. To identify, manage, mitigate and control financial risk by reducing frequency, severity, cost of asset damage, and other losses. To especially promote the health, safety and well-being of all Salt Lake City employees and volunteers through a citywide program that cultivates a safe working environment. Proactively reduce risk and provide optimum services to City employees and the public. Risk Management governs the City as it relates to the health and safety of its employees and on matters related to insurance, self-insurance, loss prevention, and contractual risk transfer.

Risk Management oversees workers' compensation and manages the City's liability, subrogation and no-fault claims. Additionally, this division manages the marketing and placement of citywide insurance programs including property, crime, cyber liability, excess casualty insurance policies and public official bonds.

Risk Management staff reviews claim history for trend identification and loss prevention. They support, train, and empower all City personnel to reduce injuries and protect the City's assets.

RISK MANAGEMENT INITIATIVES/ACCOMPLISHMENTS

- Deliver customized training on contractual insurance requirements and compliance confirmation.
- Institute annual safety and Workers' Compensation trainings, and track trends.
- Implement processes to quickly identify claims with subrogation potential.

Risk Management Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Subrogation recovery proceeds	\$330,665	TBD	TBD	TBD	TBD
Average cost per property damage claim	\$2,000	TBD	TBD	TBD	TBD
Average cost per bodily injury liability claim	\$8,000	TBD	TBD	TBD	TBD

LEGISLATIVE AFFAIRS
Angela Price, Legislative Affairs Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	129,129	451,744	529,719
Operating and Maintenance	56	—	—
Charges & Services	5,005	—	—
Total Legislative Affairs	134,189	451,744	529,719
FTE by Fiscal Year	0.00	2.00	2.00

DIVISION MISSION STATEMENT & DIVISION OVERVIEW

The Legislative Affairs Division advocates, coordinates, and advances the City’s legislative priorities and develops strategies to ensure the core values of Salt Lake City are represented in the state and federal legislative process.

Serving as a bridge between the Mayor and the City Council, the Legislative Affairs Division works to achieve a unified “One Voice” approach to development and implementation of federal and state policy initiatives. The Division strives to be proactive and strategic in advancing the City’s policy objectives through the utilization of the technical expertise of the 16 departments and external lobby team. Additionally, we strive to build collaborative partnerships with legislators, congressional representatives, and community partners.

Working closely with external partners, the Division participates in policy development and strives to achieve cohesion between City departments. The Division tracks bills, drafts amendments, and works in tandem with the external lobby team and other partners to strategically engage on legislation to advance or protect the City’s policy priorities. The Division is responsible for analyzing bills and impacts to the city and works closely with departments to ensure compliance with new laws and regulations. Through partnerships at the State and Federal level we assist departments in securing earmark requests, grant funding, and ensuring compliance with grant obligations.

LEGISLATIVE AFFAIRS INITIATIVES/ACCOMPLISHMENTS

The Legislative Affairs Division was formed in December of 2023, and since that time: three staff have been hired , the Salesforce bill tracking system has undergone two process revisions (currently undergoing a third to incorporate interim bill tracking capabilities) and all relevant City staff have been provided with end-user training, debrief and strategic preparation sessions have been implemented with all City departments, relationship-building events for legislators

were hosted, the City's contract lobby team work management system and contract management process implemented, City staff have been more fully integrated in to interim working groups, messaging guidance was provided, relationships with legislators and congressional delegation were strengthened, and the foundation for the new division was created.

The Division reviewed all 959 bills introduced by the Utah State Legislature during the 2025 General Session, tracked 345 bills with potential impact to Salt Lake City, analyzed over 2,608 department comments, and worked 32 high priority bills. The Division maintains regular communication with departments throughout the session to ensure the City's interests are best represented at the Capitol. This includes regular briefings and updates on high priority legislation being heard in committee hearings or in need of review.

Working in coordination with the federal lobby team the City is increasing its federal presence by lobbying the Utah Congressional delegation, participating in meetings with federal agencies and the White House, collaboratively working with departments to submit catalytic federal grant and appropriation requests, and strategically implementing federal initiatives. Some recent highlights include:

- Working with our federal lobbyist and Public Utilities to convince Senator Lee to remove his public lands proposal from the One Big Beautiful Bill Act, which would have put the City's watershed at risk.
- Working with our federal delegation to reinstate railroad Quiet Zones.
- Since January 2025, the Division has tracked executive orders and funding freezes and engaged our federal delegation on potential impacts to the City, including but not limited to HOME Investments Partnerships Program, City Creek water treatment BRIC grant extension, Safe Streets For All, and immigration and homelessness executive orders that could impact City programs and its budget. The Division also coordinated with the Finance team on a new application and tracking system for federal earmarks that resulted in the City applying for community project funding in four districts, along with a grant application to Sen. Curtis in FY25.
 - The Division continues to work on the following:
 - Coordination between the Airport and Representatives Maloy and Moore to expedite the Army Corp of Engineers permit to relocate the airport surplus canal to extend the airport airfield.
 - Ensuring departments, the Mayor, and the City Council are aware of potential impacts to City programs, including possible budgetary constraints, as a result of passage of the One Big Beautiful Bill Act.
 - Planning an annual event for the Mayor and City Council to discuss success and opportunities in SLC.

In conjunction with the Senior City Attorney representing the Legislative Affairs Division, the Division regularly provides legal analysis on bills drafts amendments

and proposed legislation that benefit both the City and municipalities at large. The Division’s analysis and drafting have become a reliable resource for many external partners that represent municipalities and specific interest groups.

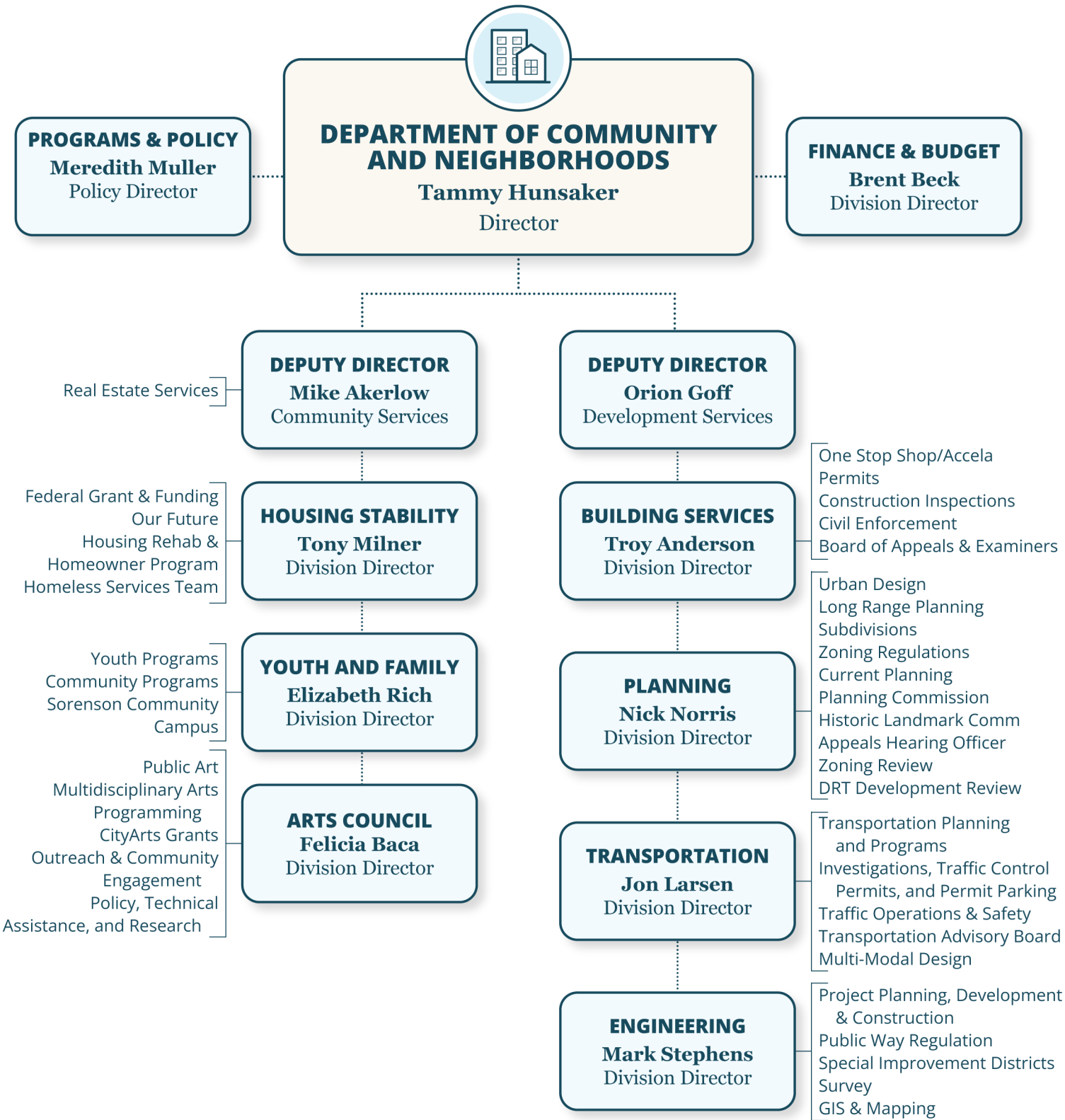
Legislative Affairs Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Bills tracked by SLC from State Legislature		0.3	345 (2025 Session)	TBD	TBD
Numerical impact of passed State bills to the City		164	181 (2025 Session)	TBD	TBD
Community Project Funding and Congressionally Directed Spending applications submitted to Utah Federal Delegation				TBD	

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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

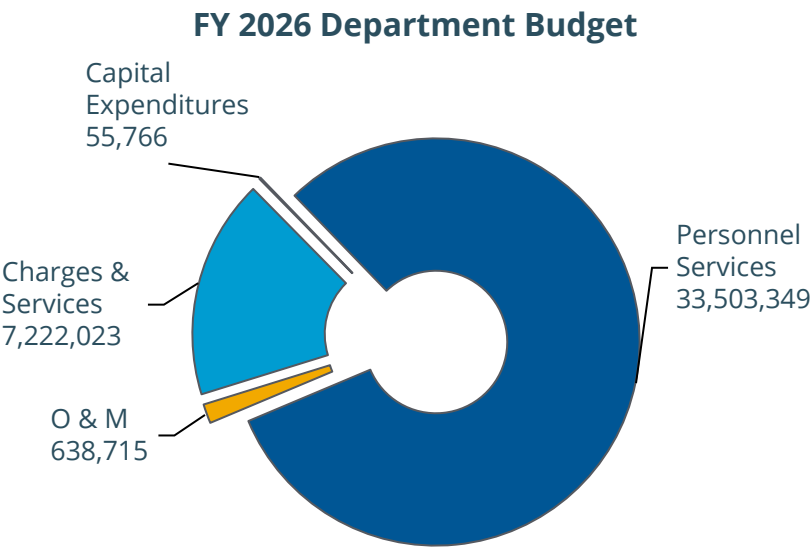
MISSION STATEMENT

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 OF COMMUNITY AND NEIGHBORHOODS*Tammy Hunsaker, Department Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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	10,573,990	8,184,036	7,222,023	
Equipment Expense	2,488	—	—	
Capital Expenditures	—	—	55,766	
Total Community and Neighborhoods	33,821,043	34,846,348	41,419,853	
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	—	—	1,355,707	9.00
Total Community and Neighborhoods	33,821,043	34,846,348	41,419,853	
FUNDING SOURCES				
General Fund	31,475,055	31,045,285	37,297,181	236.00
Funding Our Future	2,345,989	3,801,063	4,122,672	8.00
Total Community and Neighborhoods	33,821,043	34,846,348	41,419,853	
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 as described in the Budget Summary portion of the Budget Book.	
Health Insurance	(137,516)
This decrease 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 decreased 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	
Art in each Council District (\$2,000 for each district)	14,000
The funding supports the Arts Council in creating a public art program for small and/or rapid district-based placemaking projects that encourage public-private partnerships, follow an equitable and transparent process, and involve input from the respective City Council Members.	
Move from CAN to Non-Departmental: Twilight Concert Series	(25,000)
Moving to Non-Departmental to combine with the existing \$1M budget.	

CAN ADMINISTRATION/OFFICE OF THE DIRECTOR

Tammy Hunsaker, Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	1,646,023	2,201,088	3,096,937
Operating and Maintenance	18,788	23,675	23,675
Charges & Services	669,671	149,240	149,240
Total Community & Neighborhoods Administration	2,334,482	2,374,003	3,269,852
FTE by Fiscal Year	12.00	13.00	16.00

DIVISION MISSION STATEMENT

CAN Administration ensures that the department accomplishes the goals and objectives of the Mayor, City Council, and the community while ensuring efficient and employee-oriented administration of internal operations.

DIVISION OVERVIEW

CAN Administration seeks to implement best practices in its operations and to enhance collaboration across its seven divisions (Arts Council, Engineering, Building Services, Housing Stability, Planning, Transportation, and Youth and Family Services). This includes participating in various associations and professional development programs. CAN Administration provides oversight, management, leadership, and financial support across the divisions and ensures that projects are completed in a timely and accurate manner and that timelines are met. CAN Administration assures that department staff are trained in customer service, anti-harassment policies and laws, and the importance of diversity.

Real Estate Services

RES provides real estate-related services to various city departments, which primarily includes acquisition and disposition of real property and due diligence research including appraisals, environmental reports, title reports, and market data. Additionally, RES grants easements and issues permits for the private use of City-owned right-of-ways (ROW), parks, and open spaces. The team also strives to develop and negotiate revenue enhancement strategies for City real estate holdings.

**CAN ADMINISTRATION / OFFICE OF THE
DIRECTOR ACCOMPLISHMENTS**

1. The CAN Administration team led projects to add housing for unsheltered Salt Lake residents, prevent displacement and gentrification, and support

the development of much-needed housing. In December, the Other Side Village opened and began providing critical housing for chronically homeless individuals. The City also launched the Tenant Resource Center to offer one-on-one housing support by phone or in person. Its goal is to help people find affordable housing and keep residents at risk of eviction in their homes. As part of our efforts to make the development process, especially for housing, streamlined and transparent, the team hosted three quarterly Development Advisory Forum (DAF) meetings. Developers, community members, and organizations attended to learn about City processes and share feedback.

2. In addition, the CAN Administrative team advanced efforts to redevelop surplus City-owned property. The Northwest Pipeline Building (former public safety building) is now under contract with a development team led by the Housing Authority of Salt Lake City. Planning and coordination on the Fleet Block site led to the selection of development teams for all three development sites. In addition, the team finalized and began implementing a new Encroachment policy that sets clear standards for reviewing and issuing encroachments in the right-of-way.

ARTS COUNCIL
Felicia Baca, Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	—	—	1,287,902
Operating and Maintenance	—	—	600
Charges & Services	—	—	67,205
Total Arts Council	—	—	1,355,707
FTE by Fiscal Year	0.00	0.00	9.00

DIVISION MISSION STATEMENT

The mission of the Arts Council is to promote, present, and support artists and arts organizations to further the development of the arts and expand awareness, access, and engagement. We envision a connected and vibrant Salt Lake City where artists and culture-makers thrive, diverse voices shape the city, and the arts are integral to our community fabric.

DIVISION OVERVIEW

Salt Lake City Arts Council's unique structure combines robust government support with nimble community responsiveness. It is made up of two interconnected entities: the Salt Lake City Arts Division, part of the City's Department of Community and Neighborhoods, and the Salt Lake Arts Council Foundation, a 501(c)(3) nonprofit organization. These two entities work cooperatively and are unified by shared bylaws, ordinances, staff, and board members. The Arts Council's programs reflect its wide-ranging mission and include public art; interdisciplinary arts initiatives including the Twilight Concert Series, Living Traditions Festival, Finch Lane Gallery, and Busker Fest; arts grants; outreach and community engagement; and work in policy, technical assistance, and research. The Arts Council also oversees three boards: the Arts Council Board, the Art Design Board, and the Cultural Core Finance Committee.

ARTS COUNCIL INITIATIVES/ACCOMPLISHMENTS

1. Wake the Great Salt Lake: Bloomberg Philanthropies Public Art Challenge
Wake the Great Salt Lake, a bold public art initiative funded by Bloomberg Philanthropies, is this year's most ambitious project. Twelve Utah-based artists and organizations received grants to create temporary public art installations that raise awareness of the shrinking Great Salt Lake. These activations launched in October and will continue into the coming year. The project's centerpiece is a major new temporary artwork by a world-renowned

- artist installation is scheduled for late 2025. The Arts Council also successfully met its fundraising goal for the project.
- 2. Outreach & Engagement - After supporting a successful convention bid in 2019 with Visit Salt Lake, Salt Lake City hosted the National Council on Education for the Ceramic Arts (NCECA) Conference one of the world’s largest Ceramic conferences. More than 5,500 ceramic artists came to the city and the Arts Council’s Finch Lane Gallery presented Rebel Girl, a featured exhibition for the event. Over 33 galleries, museums, and creative spaces exhibited work city and statewide with the help of the Arts Council’s venue and gallery coordination
 - 3. Public Art - The Public Art Program continues to partner with neighborhood groups and city agencies to grow and maintain Salt Lake’s public art collection. Highlights from this year include the restoration of the Bridges Over Barriers mural; the installation of Life on State, a series of eight neon artworks; six bike rack murals along the Bonneville Foothill Trail System; a major commission announcement for Pioneer Park; and significant repairs to artworks in the International Peace Gardens. New eligibility for mural funding in the City Arts Grant program resulted in four community-based murals. Over the past year, the Arts Council supported or helped produce more than 10 murals in collaboration with other city departments through various funds.

Arts Council Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Program Attendees	86,277	69,941	85,089	45,000	45,000
Artists Served	2,024	1,617	2,007	1,500	1,500

BUILDING SERVICES*Troy Anderson, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	6,847,086	8,262,128	7,819,248
Operating and Maintenance	117,238	93,955	93,955
Charges & Services	76,374	638,234	638,234
Equipment Expense	120	—	—
Total Building Services	7,040,817	8,994,317	8,551,437
FTE by Fiscal Year	64.00	65.00	65.00

DIVISION MISSION STATEMENT

Building Services provides a safe and livable community through the orderly regulation of the built environment, provides a simple and predictable customer interaction experience, and provides a safe, secure, and inclusive environment for Building Services and Civil Enforcement staff to thrive in their work environment.

DIVISION OVERVIEW

The Division has four essential functions: Administration, Plan Review and Building Permits, Inspection and Code Compliance, and Civil Enforcement.

Administration – Building Services Administration provides oversight, support, and coordination for division multiple work groups. Administration also houses the Chief Building Official, who provides direct supervision over the Economic Development and Building Services Liaison, and Technical Development Engineers.

Plan Review and Building Permits – The Plan Review and Building Permits group provides a safe and livable community through the implementation of by implementing the Salt Lake City Zoning Ordinance and technical construction codes, the Plan Review and Building permits group ensures a safe and livable community. This group efficiently reviews developments. They also review plans for compliance with applicable building, plumbing, mechanical, electrical, accessibility standards, and energy efficiency codes and standards.

Inspection and Code Compliance – The Inspection and Code Compliance group seeks to preserve the life, health, and safety of residents and businesses within Salt Lake City through effective and efficient building code enforcement and compliance. They protect the City's environmental and aesthetic values while promoting sustainable construction practices that follow current codes. They also ensure that all structure meet current standards for safety, construction materials, connection to safe connection to fuel and electrical energy sources. City inspectors

are fully trained and licensed in code compliance, enforcement, safety, and customer service.

Civil Enforcement - The Civil Enforcement group inspects apartments and homes for hazards and deficiencies that threaten the health and safety of residents. They strive to keep the City's housing stock habitable and promote the maintenance and improvement of buildings within the City. The group works to prevent buildings from being closed or demolished, helping to reduce the risk of residents being displaced. They inspect properties for junk, weeds, and other unsightly problems that detract from neighborhoods and enforce use and property restrictions. This work helps maintain order, protects the tax base, and creates a safe environment for residents.

BUILDING SERVICES INITIATIVES / ACCOMPLISHMENTS

- 1. The building permits office is making the review process more streamlined, equitable, and environmentally friendly. Our processes are both paperless and carbon neutral. We created a web page to share a monthly report on the status of permits, inspections, and Civil Enforcement cases. (<https://www.slc.gov/buildingservices/home/building-services-monthly-reports/>)
- 2. Building Inspections completed 58,318 building construction and code enforcement inspections for residential and commercial construction projects valued at \$2.1billion.
- 3. The Civil Enforcement group opened 5,412 new enforcement cases and closed (or brought into compliance) 5091 cases during FY4-25. During this fiscal year, Civil Enforcement inspected a record number of short-term rental zoning cases and focused on routine apartment inspections with an emphasis on outreach to apartment property owners.

Building Services Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Target	2026 Target	2027 Target
Number of building permits issued annually	9,507	10,873	10,500	10,500	10,500
Number of building safety and code compliance inspections completed	53,950	61,215	50,000	50,000	61,000

ENGINEERING
Mark Stephens, Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	—	—	5,511,888
Operating and Maintenance	—	—	31,038
Charges & Services	—	—	125,282
Capital Expenditures	—	—	55,766
Total Engineering	—	—	5,723,974
FTE by Fiscal Year	0.00	0.00	37.00

DIVISION MISSION STATEMENT

To serve the City and its growth by striving to exceed constituent expectations during right-of-way design and construction, with a focus on providing sustainable infrastructure that serves residents and businesses alike. By tracking and managing infrastructure assets through ongoing condition assessments, Engineering seeks to provide the City with a clear picture of current conditions as well as future infrastructure needs and ensure timely delivery of asset replacement and renewal. We provide these services while complying with federal, state and city requirements for construction of City assets.

DIVISION OVERVIEW

As required by State code, Engineering and its 37 full-time staff manage construction and other related activities in the public way. In addition, Engineering manages all aspects of City-funded public way construction projects sponsored by other divisions and departments. Engineering is also responsible for generating accurate data for mapping used by internal and external staff, all survey work, controls for subdivisions, and new roadways.

- **Roadway CIP Group** – Manages the design and construction of public way projects approved through the City’s Capital Improvement Program (CIP).
- **Public Way Permits Group** – Monitors all work performed in the public way outside of the City’s CIP process and ensures privately funded public way construction is in accordance with City standards. Prepares Subdivision Improvements Construction Agreements (SICAs) for new subdivisions.
- **GIS and Asset Management Group** – Preserve all public way construction engineering records and related historical documents. Manage the City’s public way assets inventory. This includes the ongoing collection of asset data and condition assessments, while providing recommendations for

capital projects and maintenance activities implemented by the Streets Division. Manage the Engineering Unmanned Aerial Vehicle (UAV) program by overseeing drones and associated hardware, performing flights, and distributing flight data.

- **City Surveyor Group** – Provide professional land survey services, such as topographic data collection services, public right-of-way surveys, locating and setting City monuments, legal descriptions, public way research, City boundary revisions, review and recording of plats including LIDAR drone surveys.
- **Public Outreach & Information Group** – Manage public outreach and communication on public way CIP projects. Respond to constituent questions and requests submitted through MySLC and other apps, emails, and direct phone calls regarding the public way.

Engineering Division Initiatives / Accomplishments

1. Significant projects completed include Local Streets projects, 1100 East from 900 South to Ramona Avenue, 1100 East/Highland from Ramona Avenue to Warnock Avenue, Virginia Street from South Temple to 1100 Avenue, West Temple from 400 South to North Temple, and 200 South from 400 West to 200 East (Phase 2).
2. FY26 Initiatives: Complete the 2025 pavement condition survey in fall 2025 to Assess the updated pavement condition of the 1830 lane miles of Class C streets from the 2025 study compared to the 2021 pavement condition survey. Improve deterioration prediction curves used by the City's asset management program Cartegraph. Update pavement maintenance guidelines in collaboration with the Streets Division. Review budget requirements for continued investment to improve City assets. Provide Engineering with a 10-year overlay and reconstruction recommendation report for planning and budgeting to align with Capital Asset Planning (CAP) efforts City-wide.
3. With the Transportation Division, Department of Public Utilities, and Streets Division, Engineering is finalizing a GIS mapping tool to cross reference the goals and priorities of these groups pertaining to the right-of-way to align with CAP efforts City-wide. The intention is to select projects and work zones that align with all departments and divisions City-wide, resulting in savings due to economies of scale while decreasing construction impacts on the public.

Engineering Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Project Bids	41	36	60	35	35
Engineering Public Way Permits Issued	2,250	2,200	2,404	2,200	2,200

HOUSING STABILITY*Tony Milner, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	2,515,149	3,178,459	2,553,892
Operating and Maintenance	53,698	36,155	36,155
Charges & Services	8,767,878	6,547,845	5,663,345
Total Housing Stability	11,336,724	9,762,459	8,253,392
FTE by Fiscal Year	22.00	22.00	22.00

DIVISION MISSION STATEMENT

Housing Stability develops and enhances livable, healthy, and sustainable neighborhoods.

DIVISION OVERVIEW

Housing Stability administers a wide variety of housing and community development programs that contribute to the quality of life, affordability, and sustainability of Salt Lake City's diverse neighborhoods and supports those experiencing and exiting homelessness. Specifically, this division focuses on the following areas:

Community Development – The Community Development section administers, monitors, and supports the following Department of Housing and Urban Development (HUD) programs: Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with HIV/AIDS (HOPWA). Federal grant applications are managed in accordance with HUD regulations and the City's Consolidated and Annual Action Plans. Community Development ensures compliance through required reporting and performance tracking, with oversight from the CD/CIP Board and support for the Mayor's recommendations and City Council approval. This team also facilitates COVID response funding provided through the CARES Act and American Recovery Plan Act as it pertains to housing and/or community development.

- **Funding Our Future Housing Programs** – Beginning in FY18-19 Housing Stability began administration of the Funding our Future sales tax initiative for housing programs. Programs assist vulnerable populations with rental assistance and provide expanded opportunities for homeownership for those at 80% Area Median Income (AMI) and below. The oversight for this process is a competitive RFP with the Procurement-Contract Management division.

- **Housing and Rehabilitation** –The purpose of Housing and Rehabilitation programs aims to keep Salt Lake City neighborhoods safe, vibrant, and beautiful by preserving the housing stock, making homeownership affordable, eliminating vacant and substandard housing, and reducing barriers to homeownership. The staff in Housing Stability administer these direct service programs and provide financial oversight on the City's housing rehabilitation and homebuyer programs and the associated mortgage portfolio valued at approximately \$53 million. These programs include: Handyman Program, Rehabilitation, Fix the Bricks, Homeownership Program, and Community Land Trust.
- **Handyman Program** –The team solicits and evaluates applications for low-income seniors eligible to participate in the Handyman Program grant program. The Handyman Program focuses on addressing small repair or maintenance items. Staff assign contractors to complete repairs, inspect the work to ensure the repair is completed according to specification, and authorize payment to contractors.
- **Rehabilitation** – The team solicits and evaluates housing rehabilitation applications. An extensive evaluation of each property ensures that the homeowner, the staff, and contractors are aware of all the improvements that are necessary on each project. Each property is evaluated for compliance with federal lead-based paint regulations and coordinated with Salt Lake County Lead Safe Coalition. A detailed analysis of the client's finances according to the financial requirements is completed as outlined by the appropriate HUD regulations. The team prepares and executes loan documents based on the availability of the low-bid contractor.
- **Fix The Bricks** – In April 2022, this grant program transitioned from Emergency Management to Housing Stability due to the Division's grant management and rehabilitation experience. This federally funded FEMA program provides chimney bracing and seismic upgrades to unreinforced masonry structures, including single-family and multi-family homes, which are old brick buildings typically built prior to 1945 where the walls are not secured to the roofs and floors. This program seeks to bring these homes up to code and mitigate earthquake damage and harm.
- **Homeownership Program** – The team solicits and evaluates applications for the Homeownership program and maintains a waiting list of clients looking to purchase their own home. Staff review the approved buyer's financial capabilities and family size to match them with an appropriate house, schedule on-site visits with approved buyers, and works with Real Estate Services to prepare and execute appropriate mortgage documents to transfer title to the new owner.

- **Community Land Trust** –Salt Lake City’s Community Land Trust (CLT) program launched in 2017. The CLT serves low- and moderate-income (LMI) households who might otherwise find homeownership out of reach, specifically those who are at or below 80% AMI. The CLT preserves affordable single-family homes by removing land from the private speculative market and stabilizes the cost of homes.
- **Homeless Services** – The Homeless Engagement and Response Team (HEART) administers City general funds and other grant funds and coordinates services related to homelessness outreach, resources, shelter, housing, and cleanups. HEART works with a variety of community partners and City Divisions and Departments to respond to citizen concerns and the needs of people experiencing homelessness in Salt Lake City.

Housing Stability Division Initiatives / Accomplishments

1. In FY25in partnership with the Community Development Corporation of Utah (CDCU), two complementary pilot programs—the Rent Assistance Fund for Tenants (RAFT) and the Tenant Resource Center and Navigation Service—launched. Together, these programs provide support for renters at risk of displacement and those needing assistance to stabilize their current housing. Both programs were developed in response to the Thriving in Place initiatives adopted by City Council and are funded through the City’s Funding Our Future – Housing Program, with services administered by CDCU.
2. Following an extensive multi-year process, the Housing Stability Division finalized the City’s new five-year HUD Consolidated Plan for 2025–2029, which was formally adopted by the City Council in Spring 2025. This strategic plan serves as a framework for guiding and maximizing the impact of the City’s HUD block grant funding, ensuring it benefits all residents, with a particular focus on vulnerable, low-income, and underserved populations. The Consolidated Plan outlines the City’s current housing and community development priorities and sets forth clear goals, strategies, and funding approaches to address identified needs over the next five years.
3. In FY25, the Housing Stability Division was successfully awarded a four-year, \$4 million Lead-Based Paint Hazard Reduction (LHR) Grant. This funding will support efforts to protect children under the age of six from the dangers of lead poisoning by addressing lead hazards in older homes. In addition to mitigating lead-based paint risks, the program includes Healthy Homes supplemental funding to address broader health and safety issues within the home.

Housing Stability Division Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Residents Assisted - Federal (Direct)	15,149	12,187	22,295	14,250	13,250
Residents Assisted - Federal (Indirect)	65,000	19,100	1,626	15,000	10,000

PLANNING*Nick Norris, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	5,033,832	5,643,026	5,692,630
Operating and Maintenance	49,073	39,602	39,602
Charges & Services	135,585	205,709	205,709
Equipment Expense	261	—	—
Total Planning	5,218,751	5,888,337	5,937,941
FTE by Fiscal Year	42.00	42.00	42.00

DIVISION MISSION STATEMENT

Planning helps the city adapt by working with the community to develop master plans that guide Salt Lake City toward being inclusive, sustainable, and resilient. We link master plan goals to development through researching best practices and applying local solutions through zoning, urban design, and historic preservation.

DIVISION OVERVIEW

Planning's work is divided into four key areas: Administration, Long Range Planning, Current Planning, Historic Preservation, Miscellaneous Functions.

Administration – The administration of the Planning Division is managed by the Planning Director and Deputy Director and includes three administrative staff positions. These positions provide day-to-day support to Planning staff, the Planning and Historic Landmark Commissions, and Appeals Hearing Officers. They provide public notices, mailings, scheduling, agendas, packets, record-keeping, and minutes for all public meetings. They ensure that the division has all necessary operational materials to carry out our mission and meet expectations. The Graphic Designer position maintains the division website, produces graphics to help illustrate planning concepts, produces and maintains templates for public information, and assists other departments and divisions with graphic design.

Long Range Planning – The Planning Division produces, monitors, implements and manages all 39 of the City's adopted land use master plans. Long Range Planning functions include updating existing and producing new master plans, proposing and processing amendments to adopted master plans, whether initiated by the City or private entities, and updating zoning ordinances and zoning maps to help implement master plans. The Division also advises other departments and divisions on master plan policies that relate to the activities of those departments, as needed. Long Range Planning activities include working with the City Council

and processing applications related to master plan amendments, zoning amendments, and city boundary adjustments/annexations.

Current Planning – The majority of the work performed by the Planning Division falls into the category of current planning. Current Planning focuses on processing land use applications. The Planning Division processes 27 different types of land use applications for four different approval authorities, the Planning Commission, Historic Landmark Commission, Appeals Hearing Officer, and Zoning Administrator. Most land use applications are reviewed and approved at the staff level according to City Ordinance. The Division has processed over 1,000 applications per year since 2015 and is on pace to exceed 1,100 applications this year. Since 2011, the number of land use applications submitted to the Planning Division increased by 38%.

Historic Preservation – The Planning Division serves several critical, historic preservation roles. First, the Division provides technical advice and support to property owners within local historic districts who are seeking to make changes to their property. Second, the Division reviews requests to make changes to historic properties and issues certificates of appropriateness when the proposed changes are approved. The Planning Division also provides recommendations to the Historic Landmark Commission for major projects, new construction, and controversial proposals in local historic districts. Finally, the Planning Division serves as a Certified Local Government (CLG) that advises the Utah State Historic Preservation Office on preservation issues in national historic districts. The City is required to be a CLG in order for property owners within the city to take advantage of federal tax credits.

Miscellaneous Functions – The Planning Division also processes applications for street and alley closures and vacations in coordination with other departments. The Division reviews building permits for those projects that are required to submit a land use application as part of the development proposal. The Zoning Administrator has many roles identified in City Code, including interpreting the zoning ordinance, subdivision ordinance, and determining submittal materials for proposals to purchase, lease, or create easements on City owned property. The Planning Counter, which is where all land use applications are submitted, answers all zoning and planning inquiries that come to the City and performs zoning reviews for business license applications. All street improvement projects are routed to the Planning Division for input. The Planning Division has staff members that sit on design review committees for Redevelopment Agency projects as well.

PLANNING INITIATIVES / ACCOMPLISHMENTS

1. Community benefit ordinance
2. Affordable housing zoning incentives
3. Enhanced enforcement associated with work done to historic properties without approval.

Planning Division Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
City Initiatives Adopted	10	10	10	10	10
Number of Planning Applications received annually	1,045	1,153	994	1,000	1,000

TRANSPORTATION*Jon Larsen, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	3,823,601	4,486,347	4,555,675
Operating and Maintenance	22,869	24,775	335,775
Charges & Services	601,399	408,000	138,000
Equipment Expense	1,617	—	—
Total Transportation	4,449,487	4,919,122	5,029,450
FTE by Fiscal Year	30.00	31.00	31.00

DIVISION MISSION STATEMENT

Transportation provides a safe and efficient multi-modal transportation system for the movement of people and goods and to support a livable community.

DIVISION OVERVIEW

The Transportation Division is split into two sections: Operations and Strategic Initiatives. The Operations section includes the Traffic Operations and General Operations groups. The Strategic Initiatives section includes the Safety and Data Analytics, Planning and Programming, and Project Delivery groups.

Administration – The Transportation Administration team provides overall administrative direction and support to Division employees, develops and monitors the use of the Division’s annual budget and processes all purchase requests and billings, processes all personnel and payroll actions, organizes files and library materials, and provides supplies to the Division’s 31 employees. Staff develops and distributes meeting notices, agendas, and minutes to support the function of the Transportation Advisory Board and the Bicycle Advisory Committee. This group is responsible for receiving and organizing citizen requests and complaints and ensuring timely response from staff members to the public. This group also receives and assists all walk-in and call-in customers, processing and issuing Residential Parking Permits, Green Vehicle stickers, among other programs.

Traffic Operations – The Traffic Operations group prepares signal timing plans and addresses the ongoing needs of the City’s traffic signal system. Staff members participate as integral partners with the Utah Department of Transportation (UDOT), Salt Lake County, and the Utah Transit Authority (UTA) in the Commuter Link System, which integrates the control and management of valley-wide traffic signals, closed circuit video cameras, variable message signs, weather sensors, traffic control software, and vehicle detectors within one computerized system.

Staff control the operation and coordination of approximately 372 traffic signals (189 of which are the City's) within the City to reduce crashes, injuries, travel time, and air pollution. This includes generating approximately 46 updates to traffic signal timing plans annually. Staff also advises on innovative signal design related to all modes of transportation, including HAWK and bicycle signals and pedestrian warning flashers.

General Operations – This group is led by the City Traffic Engineer, who provides technical reviews of designs for streets and transportation corridors to ensure functionality, traveler safety, and compliance with city and national standards. The City Traffic Engineer also reviews geometric design of all new and reconstructed streets, and coordinates efforts in accordance with the City's Complete Streets ordinance.

The General Operations group performs studies and investigations needed to address changing transportation demands. This group collects traffic counts and other vital data and statistics used in planning for all modes of transportation and communicates data and analysis in support of specific projects or City goals. Staff advises on and implements the appropriate selection, placement, and operation of traffic control devices such as signing, signals, markings, and parking metering on City owned streets. Staff coordinates with outside agencies such as UTA and UDOT to ensure compatible traffic controls. This group also processes and approves requests for barricade and construction traffic control permits and parking meter bagging permits.

Safety and Data Analytics – This group supports data-driven decision making using a variety of data sources, data analyses, and visualization tools. Emphasis is placed on safety, using a database of comprehensive, historic, and current crash data. This group creates crash/safety reports and crash related safety campaigns/ education material. Other efforts include performing before and after analyses of projects and creating dashboards and interactive maps to report on critical metrics, such as the Funding our Future transit dashboard. Starting in FY2023, this group stood up the newly created Livable Streets program, which focuses on neighborhood-level traffic calming and safety projects in the City.

Planning and Programming – The Planning and Programming group develops and implements the City's long-range vision of creating a world-class multi-modal transportation network guided by the City's adopted plans. This section uses data and analysis to create and update the short-range project recommendations from long-range general plans. This program prioritizes upcoming transportation projects to enable informed decision making by elected officials when matching projects with funding as part of the budgeting process. This group also manages a variety of transit programs, such as the Hive Pass, transit branding and marketing.

Project Delivery – The project delivery group takes project ideas through detailed technical analysis and public engagement to develop concept designs that are ready for the Engineering Division's final design and construction or for the Streets Division to implement during surface treatments. Staff coordinates with multiple City departments, other government and private agencies, and the public to develop and implement projects as recommended by various plans and policies, such as the City's Complete Streets Ordinance, Downtown in Motion, the City's Transit Master Plan, and the City's Pedestrian and Bicycle Master Plan. Projects include complete street upgrades, urban trails, corridor transformations, transit improvements that accommodate the high frequency transit network, and pedestrian comfort and safety enhancements.

In addition, this group reviews proposed plans for development affecting the public right-of-way to assure a coordinated, functional network for all modes of transportation. This group provides relevant recommendations to the City's Design Review Team and Planning Commission.

TRANSPORTATION INITIATIVES / ACCOMPLISHMENTS

- 1. Created new traffic control requirements that improve safety and comfort for all users during construction, particularly pedestrians. This applies to both City-led projects and was particularly needed for private construction projects that impact the right of way.
- 2. Launched the WE Connect study, which will take a comprehensive look at barriers to west/east connectivity and potential solutions. This study includes extensive outreach, including a paid constituent advisory council.
- 3. Continued to make progress on Funding our Future Transit. This includes completing bus stop upgrades on all of the stops for the top six priority bus routes in the City, launching the joint branding with UTA of the frequent bus network as Go Routes, and completing the TechLink study in collaboration with UTA and the U of U.

Transportation Division Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc)	750	1,565	1,458	1,500	1,500
Number of Citizen Permit Program Permits Issued	2,300	2,300	2,300	2,400	2,400

YOUTH & FAMILY
Elizabeth Rich, Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	2,963,943	2,595,188	2,985,177
Operating and Maintenance	138,976	77,915	77,915
Charges & Services	337,362	235,008	235,008
Equipment Expense	490	—	—
Total Transportation	3,440,770	2,908,111	3,298,100
FTE by Fiscal Year	25.00	22.00	22.00

DIVISION MISSION STATEMENT

The Division of Youth and Family serves in a dual role as a service provider and network leader of a connected, coordinated citywide system of high-quality programs for youth and families. As a service provider, Youth and Family delivers high-quality programs for school-age kids and adults that foster skill development and career exploration programs from kindergarten - adulthood to promote lifelong opportunity and economic mobility.

DIVISION OVERVIEW

The Youth & Family Division is made up of the following services: YouthCity, Community Programs, and the Sorenson Community Campus.

YouthCity – YouthCity provides a variety of programs for various age ranges, including:

After-school and summer programs: These programs provide youth ages 5 to 12 with structured activities year-round at sites throughout the city. Youth participate in art, technology, recreation, health, cultural, and community service activities.

Government program: This program provides high-school aged youth with leadership and community service opportunities focused on civic engagement and provides a meaningful venue for participation in the policy making process.

Teen after school programs: These programs provide youth ages 13-19 with structured skill-building and mentoring experiences at four sites throughout the city. Teens participate in art, technology, recreation, health, cultural, and community service activities.

Apprenticeship program: This program provides high-school aged youth with training, skills, mentoring, and job experience during the summer, resulting in increased confidence and ability of youth to succeed in the workforce.

Community Programs – Provide youth, families, singles, and seniors with educational, community-building opportunities year-round in venues located in neighborhoods throughout the city.

Sorenson Community Campus – The Campus serves as a community resource and gathering place where all cultures are celebrated and welcomed. The Campus enhances lives through participation in visual and performing arts, fitness and recreation, and education, technology, and community programs.

YOUTH AND FAMILY INITIATIVES/ACCOMPLISHMENTS

- 1. Maintained enrollment numbers of participants in both the school-age and teen YouthCity programs and established a pattern of sustainable growth to ensure the quality remains high as the programs serve more participants each year.
- 2. Starting work on a three-year strategic plan for the Youth & Family Division designed to evaluate community needs, program offerings and financial resources. Through this process we identified a steering committee who has provided guidance and provided feedback as we plan for the future of the division.
- 3. The Fairpark Family Learning Center has increased participation in all classes and programs and engagement in their annual community health event was the highest it has ever been.

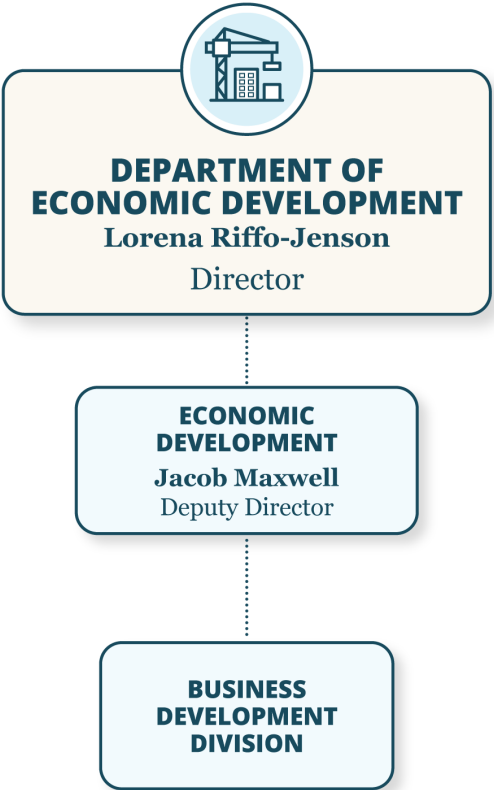
Youth & Family Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Youth Participants in YouthCity school-age and Teen Programs	436	521	610	600	675
Community Events and Classes Hosted/Provided	818	882	937	950	970

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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.

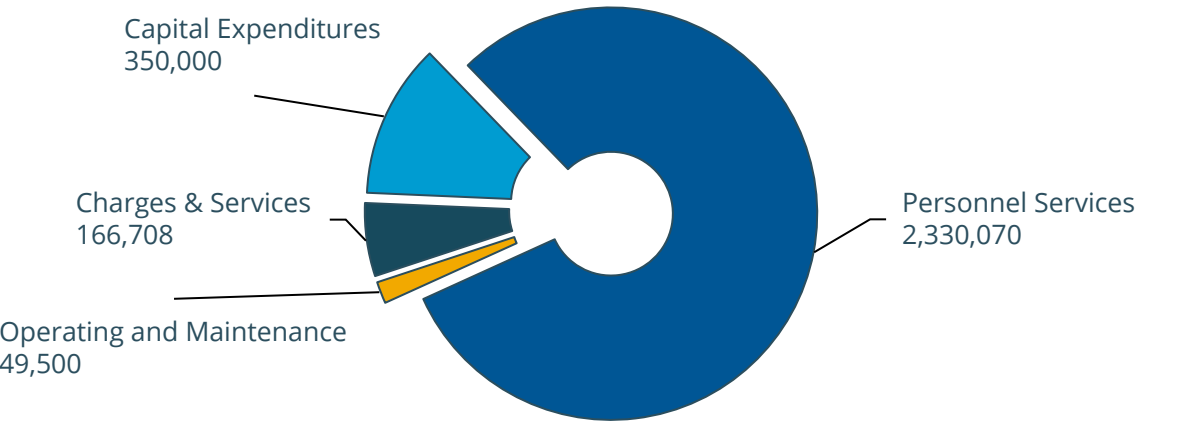
The Department of Economic Development has established a building services liaison for businesses/developers to provide guidance on design review and submittal processes throughout the City. The Department has grown partnerships with key players in the Utah Economic Development ecosystem. Notably, the 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.

DEPARTMENT OF ECONOMIC DEVELOPMENT

Lorena Riffo-Jenson, Department Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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 as described in the Budget Summary portion of the 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 a change 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 budget moves the Arts Council Division and Arts Council Foundation from the Department of Economic Development to the Department of Community and Neighborhoods.	

BUSINESS DEVELOPMENT
Roberta Reichgelt, Business Development Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	669,381	962,594	1,000,790
Charges & Services	128,704	1,980	1,980
Capital Expenditures	—	600,000	350,000
Improvements Expense	300,000	—	—
Total Business Development	1,098,085	1,564,574	1,352,770
FTE by Fiscal Year	13.00	14.00	14.00

DIVISION OVERVIEW

The City's Business Development Division (Division) is dedicated to providing excellent customer service to the businesses that call Salt Lake City home. With a focus on small business needs, corporate recruitment, retention and expansion, foreign trade, marketing and communications, and our strategic initiatives to support diverse businesses as well, the City's Business Development Division is poised to showcase Salt Lake City as an ideal location to do business locally, nationally, and globally.

Responsible for Salt Lake City's Economic Development efforts, including programmatic design, promotion and management, our Division works internally and externally to accomplish the Department's mission. Our goal is to advance and support various innovative development efforts emphasizing a diversified and stable tax base.

The Division is the outward-facing and customer service-based team for Salt Lake City. We accomplish this by promoting City assets, services, tools, technical assistance, available spaces, and business resources to local, regional and national businesses, and serves as a liaison between City departments and the business community. We act as a research center for the City by providing data analysis and information that measures the economic return/impact of potential and existing policies and practices.

**BUSINESS DEVELOPMENT
INITIATIVES/ACCOMPLISHMENTS**

Open Streets - Business Development organized Salt Lake City's Open Street event, transforming downtown main street into a lively, pedestrian-friendly hub, fostering community connections and strengthening partnerships and commerce with local businesses and organizations.

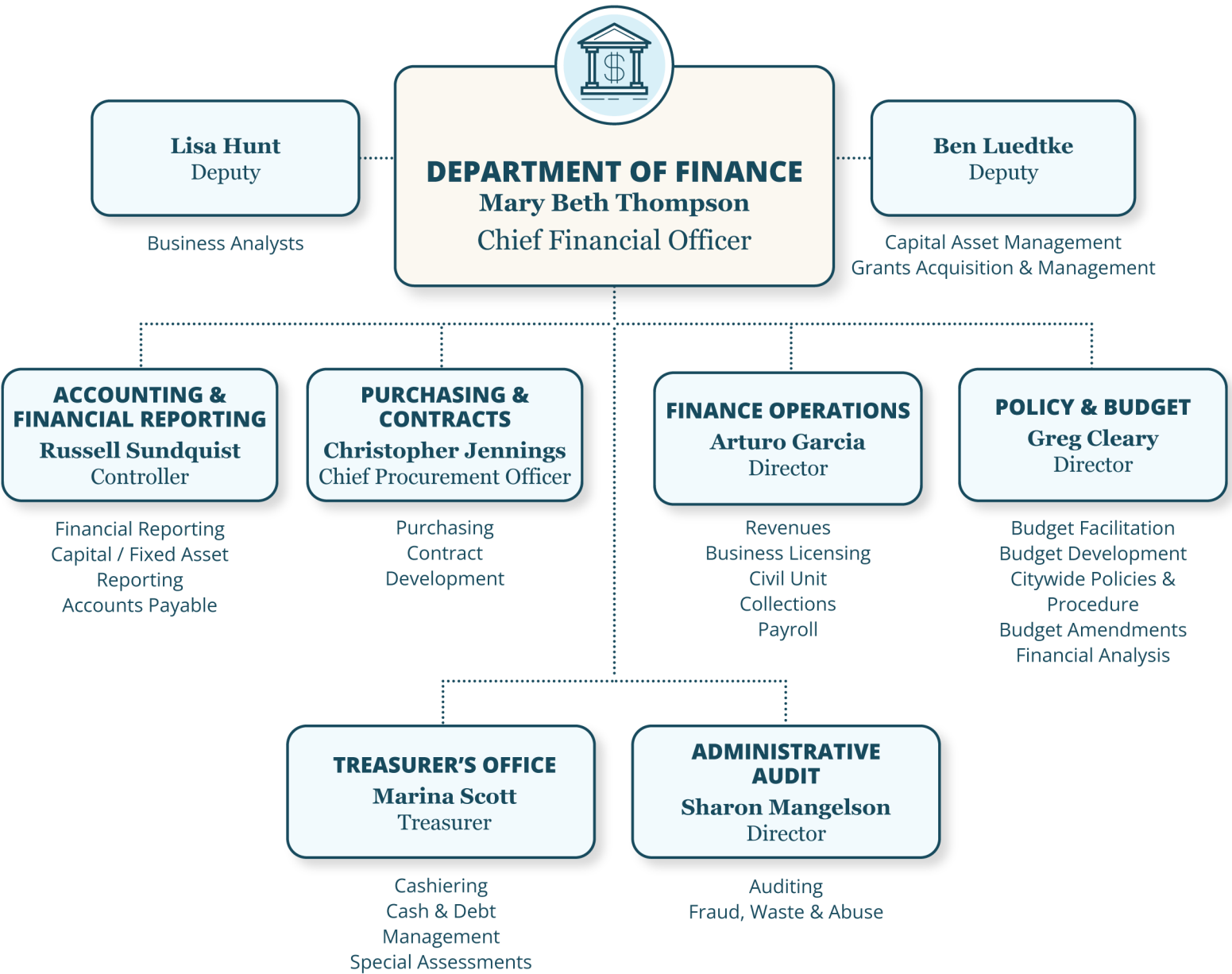
Recruitment - Business Development successfully recruited Bridor, a leading manufacturer of high-quality breads and pastries, to Salt Lake City, creating 400 new jobs and investing \$277 million over the next 13 years.

Business Development Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Site visits to prospective and local businesses (including neighborhood visits)	187	252	247	≥245	≥250
New leads generated	200	230	244	≥240	≥250
New opportunities created from leads	130	154	138	≥144	≥150
Number of written impact narrative statements (WINS; co-published investment successes with companies)	12	17	19	≥16	≥18

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.

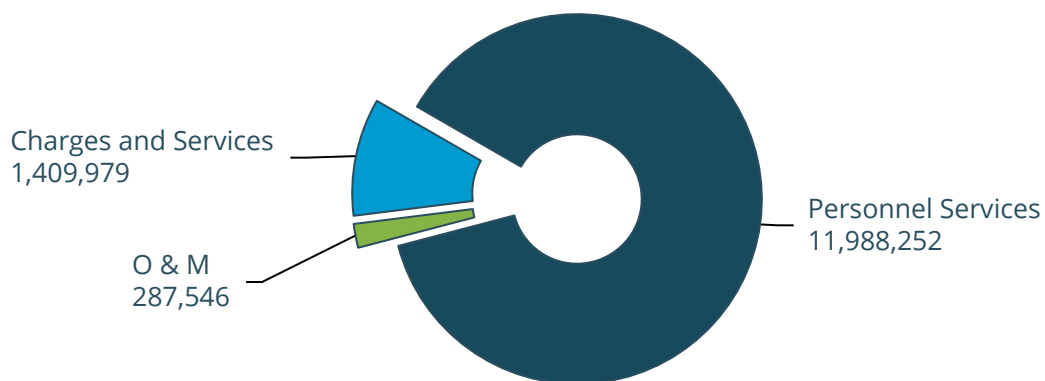
DEPARTMENT OVERVIEW

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.

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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	9,930,101	11,361,517	11,988,252	
Operating and Maintenance	168,403	291,841	287,546	
Charges & Services	1,011,754	1,355,684	1,409,979	
Debt Interest & Fiscal Charges	117,453	—	—	
Equipment Expense	101,353	—	—	
Operating Transfers Out	2,263,052	—	—	
Total Finance	13,592,116	13,009,042	13,685,777	
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 as described in the Budget Summary portion of the 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.	

ACCOUNTING AND FINANCIAL REPORTING

Russell Sundquist, Controller

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	3,115,616	3,727,486	3,950,134
Operating and Maintenance	50,030	226,264	224,687
Charges & Services	204,373	257,892	257,987
Debt Interest and Fiscal Charges	362	—	—
Equipment Expense	71,885	—	—
Total Business Development	3,442,267	4,211,642	4,432,808
FTE by Fiscal Year	13.00	14.00	29.00

DIVISION OVERVIEW

The Accounting & Financial Reporting Division consists of three primary functions. These include Accounts Payable, Payroll Administration, and Financial Reporting. The division operates under the leadership of the City Controller.

ACCOUNTS PAYABLE

The overall purpose of Accounts Payable is to generate payments to vendors that provide goods or services to the City and to track and store the related financial documents according to State guidelines and City policy. Among the required tasks is to check the department input for accuracy and proper authorization, file all check-related documentation within the required timeframe, and reconcile these transactions against bank records following the month-end closing.

PAYROLL ADMINISTRATION

The Payroll function of the division is responsible for providing payment to the City's employees bi-weekly. When processing payroll, it is necessary to maintain detailed records of employees' up-to-date salary, deduction, and direct deposit information and accurately make payments to the federal and state governments. In addition to these responsibilities, payroll must frequently pay vendors for other deductions from employees' payroll.

One further function of payroll personnel is to assist employees in matters relating to their payroll and deductions.

FINANCIAL REPORTING

The primary purpose of the division's Financial Reporting function is to provide City decision-makers with complete, timely, and accurate financial information to help control and monitor the City's assets.

A significant portion of their efforts is focused on the external audit and the compilation and publication of the City's Annual Comprehensive Financial Report. This is due within six months of the end of each fiscal year. Salt Lake City consistently receives the Certificate of Achievement in Financial Reporting from the Government Finance Officers Association (GFOA) for the Annual Financial Report.

The division is also tasked with maintaining and monitoring the City's financial system and managing and generating the various reports necessary for financial reporting.

In addition to the functions mentioned above of Financial Reporting, it is their responsibility to record, purchase, and retire qualifying capital assets for the City. They also reconcile the bank statements to the general ledger, provide cash flow information, and prepare quarterly financial reports. As budgets are developed, they assist departments in preparing and posting budgets to the accounting system.

Accounting and Financial Reporting Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Payments to vendors electronically	71%	79%		72%	72%

POLICY AND BUDGET
Greg Cleary, City Budget Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	528,292	575,522	704,748
Operating and Maintenance	6,697	897	960
Charges & Services	133,528	136,952	186,952
Total Policy and Budget	668,517	713,371	892,660
FTE by Fiscal Year	9.00	9.00	9.00

Division Mission Statement

The Office of Policy and Budget has primary responsibility for directing and coordinating the development, presentation, execution, and amendment of the City's budget.

Division Overview

The Office of Policy and Budget is tasked with several different responsibilities. Still, its primary focus is ushering anything budget-related within the City's financial functions through all the required budgeting and budget amendment steps.

Each fiscal year, the Uniform Fiscal Procedures Act for Utah Cities within the Utah Code requires that a budget be prepared and formally approved for each entity within the City. This includes all the functions and fund classes in the City, such as the Airport, Public Utilities, the Library, and all the General Fund departments. The Redevelopment Agency (RDA) and the Local Building Authority (LBA) must also meet these requirements.

The Office of Policy and Budget assists in preparing, analyzing, and balancing these budgets and presenting and disseminating information to the City Council. As part of the budget process, the office prepares the Mayor's Recommended and the Capital and Operating Budget Books. These documents are the primary source of information on budgets and budget changes for all departments and fund classes within the City.

Following the adoption of the annual budget, budget amendments are periodically necessary to accommodate unforeseen needs or a change in financial impacts. The Budget Office also prepares and analyzes these amendment requests and works with the Administration to determine the validity of the need, the availability of funding, and whether the request should ultimately be presented to the Council for approval. The Budget Office also manages and monitors fund balance levels and overall financial position

Additional Policy and Budget responsibilities include:

- Ensuring the completion of budget-related ordinances.
- Preparation and updating of all City policies, procedures, administrative rules, and executive orders.
- Public benefit analyses¹.
- Compilation of city-wide performance measures.
- Ensuring the completion of Council legislative intents.
- Analyzing and assessing the financial impacts of state and regional legislation.
- Assessing and analyzing financial impact of proposed legislation.
- Various budget-related research, analysis, and assistance.

**POLICY AND BUDGET INITIATIVES /
ACCOMPLISHMENTS**

- For more than three years, the Office of Policy and Budget has been very involved in the implementation and adoption of the new Workday ERP system now being used by the City.

Policy & Budget Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
95% of invitees from the City's department staff or leadership attend the annual budget training.	—%	—%	—%	≥95%	≥95%

PURCHASING AND CONTRACTS*Christopher Jennings, Chief Procurement Officer*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	1,540,183	1,619,465	1,703,041
Operating and Maintenance	2,998	12,287	12,287
Charges & Services	8,878	23,900	28,900
Total Purchasing and Contracts	1,552,060	1,655,652	1,744,228
FTE by Fiscal Year	13.00	13.00	13.00

DIVISION MISSION STATEMENT

The Purchasing & Contracts Management Division serves customers by providing efficient solutions in acquiring and disposing of goods and services and reducing levels of risk by ensuring compliance with statutory boundaries.

DIVISION OVERVIEW

Purchasing and Contracts Management staff research, develop, procure, and contract for operational supplies and services which are required for each City Department to function within its defined scope and to ensure that such processes meet the requirements of City Code 3.24 Procurement, 3.25 City Contracts, and City Purchasing & Contracting Policies Title 53, Chapter 1.

The Division is responsible for all aspects of the required procurement and contracting processes in providing these services. These include:

- Providing education and training to city personnel regarding the purchasing and contracting requirements of the City.
- Researching, identifying, and developing sources.
- Assisting departments in developing specifications and scopes of work.
- Solicitation and evaluation of bids, quotations, and proposals.
- Ensuring procurement processes are fair and equitable to the City and suppliers.
- Negotiating with the contractors.
- Determining and acquiring the necessary certificates of insurance.
- Coordinating contract review and approval with the requesting department and the Attorney's Office.
- Facilitating the contractor and department designee's signatures.
- Performing any other steps necessary to complete the contracts and
- Ensuring that processes comply with the City's Procurement Code and Policies.

In cooperation with the City Attorney's Office, Purchasing and Contracts Management ensures compliance with City codes and policies by maintaining and updating the standard boilerplate documents as necessary to meet the changing needs and requirements for Requests for Bids, Requests for Proposals, other solicitation types, and various legal contract documents.

To increase the City's buying power and cost savings, they encourage and coordinate cooperative contracts with the State of Utah and other government agencies.

Purchasing Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Average number of days to process a procurement (New in FY 2026)			36.5	35.0	35.0

FINANCE OPERATIONS

Art Garcia, Division Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	2,963,489	3,359,788	3,512,972
Operating and Maintenance	101,271	40,164	36,164
Charges & Services	32,090	156,073	155,273
Equipment Expense	29,467	—	—
Total Finance Operations	3,126,318	3,556,024	3,704,409
FTE by Fiscal Year	23.00	23.00	23.00

DIVISION OVERVIEW

The Revenue and Collections Division consists of several functions: Business Licensing, Landlord and Tenant Relations, Collections, and the Parking and Civil Unit. An overview of these functions is shown below:

Business Licensing

The Business Licensing function maintains accurate and complete records for over 20,000 businesses within the City and processes applications for approximately 2,500 new businesses each year. This unit is responsible for administering, regulating, and collecting business license fees, inspection fees, license taxes, and other related fees and also provides businesses with dispute resolution opportunities when necessary.

The Business Licensing process helps ensure public safety by verifying city and county inspection approvals for applicants and uses proactive enforcement to ensure continued compliance with state and local laws. Business Licensing promotes the development of commercial enterprises and provides timely responses and resolutions to community concerns. These functions play a critical role in promoting responsible business practices, protecting consumers, and ensuring compliance with local and state regulations.

Landlord and Tenant Relations

Proper management of rental housing is very significant to the health, safety, and welfare of all City residents. The Landlord and Tenant Relations unit ensures that all residential rental properties are properly licensed and that owners of rental dwellings are aware of and trained to follow the Landlord/Tenant program's laws and regulations. This unit plans to conduct education and awareness campaigns to ensure tenants are aware of fair housing, non-discrimination laws, and landlord/tenant rights and responsibilities.

A harmonious and mutually beneficial landlord-tenant relationship is essential for the thriving housing ecosystem. Landlords rely on rental income to maintain and improve properties, while tenants depend on landlords to provide safe and habitable living spaces. The Landlord/Tenant Program was designed to address aspects of property management that help eliminate code violations and public nuisances while preventing illegal activities that can impact the quality of life within City neighborhoods.

Parking and Civil Unit

In Salt Lake City, Hearing Officers play a pivotal role in upholding the principles of fairness and impartiality when addressing civil citations. These dedicated professionals are responsible for presiding over hearings related to parking, ground transportation, snow removal, animal control, and other ordinance violations. Hearings can be conveniently requested online 24/7. Users can submit a request and provide supporting documentation anytime from a computer, tablet, or phone and receive a prompt response. Hearing Officers quickly resolve close to 99% of disputes. Hearing decisions may be appealed to an Administrative Appeals Officer.

By providing an accessible and transparent avenue for citizens to contest citations, Salt Lake City's Hearing Officers contribute significantly to maintaining the integrity of the City's regulatory framework, fostering public trust, and ensuring justice is served in civil citation matters. Their commitment to due process and fairness underscores the City's dedication to treating all residents and businesses equitably and respecting their rights and responsibilities under the law.

Collections

The Collections Unit seeks to enhance City revenues by enforcing timely payments of all outstanding fees, fines, court costs, lease payments, licenses, permits, and other debts owed to the City.

The Collections Unit employs a multifaceted approach to recover outstanding fees and debts, encompassing communication negotiation and letter notifications. Collectors rely on consistent procedures to negotiate settlements and timely follow-up to monitor payment plans. When necessary, Collectors will employ all statutorily permitted collection remedies.

ADMINISTRATIVE INTERNAL AUDIT DIVISION

Sharon Mangelson, Division Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	743,797	857,694	879,513
Operating and Maintenance	106	(719)	500
Charges & Services	13,679	20,874	20,874
Total Finance Operations	757,582	877,849	900,887
FTE by Fiscal Year	4.00	4.00	4.00

DIVISION OVERVIEW

The Division's auditors are tasked with planning and executing the annual internal audit plan, which includes audits of various internal controls, City policies and procedures, programs, performance audits, compliance audits, and operational audits. In addition, the Division supports the City's Fraud, Waste, and Abuse program. The auditors strive to mitigate fraud, waste and abuse by training employees to be vigilant in protecting City resources. They may be involved in investigating reports of suspected fraud in City operations.

During fiscal year 2025, the Division completed 68% of the internal audit plan, versus the target of 75%. Six planned projects (including three projects that were planned in a prior years' audit plan and carried forward into fiscal year 2025) were still in progress as of June 30, 2025 and will be completed in fiscal year 2026. In addition to the planned projects on the fiscal year 2025 audit plan, the Division completed twelve fraud, waste or abuse investigations (85% of allegations received) and five unplanned audits and other projects.

Administrative Audit Division Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Complete 75% of planned internal audits and cost analyses annually	66%	70%	68%	≥75%	≥75%

TREASURER’S OFFICE

Marina Scott, Treasurer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	1,038,724	1,221,562	1,237,844
Operating and Maintenance	7,300	12,949	12,949
Charges & Services	628,720	759,993	759,993
Debt Interest and Fiscal Charges	107,577	—	—
Transfers Out	2,263,052	—	—
Total Finance Operations	4,045,372	1,994,504	2,010,786
FTE by Fiscal Year	9.00	9.00	9.00

DIVISION MISSION STATEMENT

The City Treasurer's Division strives to provide with distinction, responsive and transparent financial management, prudent custodial responsibility, and oversight of the City's financial resources by driving change through innovation in all aspects of treasury and financial management and by providing the highest quality of municipal treasury services.

DIVISION OVERVIEW

To be a credible and valued resource to other divisions within the Finance Department, other City departments, and other public and private agencies. Its primary responsibilities are fiduciary nature relating to public funds' collection, management, and disbursement.

CASH MANAGEMENT

The Cash Management team of the City’s Treasurer’s Division invests all operating cash, bond proceeds, and other City funds, providing safety and liquidity while maximizing yield for all invested funds.

The team monitors all bank transactions and balances daily to ensure sufficient funds are available for all City financial transactions. Team members process all City wires, ACH transfers, and the printing of all City checks, i.e., accounts payables for weekly City and Airport settlement runs, immediate paychecks, payroll, and payroll liabilities.

The Cash Management team also oversees the collection of funds for City-wide payments, credit cards, and e-checks, the lockbox operation, ACH debits to the customer, and ACH credits from the customer. In addition, policies and procedures

are also kept up-to-date, enhancing internal controls and efficient financial management while maintaining compliance with industry standards and State and Federal Laws. The team supports the year-end audit process of the Accounting Division as it pertains to the City's financial transactions.

CASH MANAGEMENT

INITIATIVES / ACCOMPLISHMENTS

The Treasurer's Office has maintained liquidity of diversifying outside of the State Pool while applying stricter investment criteria.

DEBT MANAGEMENT

The Debt Management Team comprises the City Treasurer, Deputy Treasurer, and Debt Management Analyst. Together, they coordinate creating a financing team to issue debt by the City. The financing team includes bond counsel, the financial advisor, underwriters, the trustee, and other relevant stakeholders.

The Debt Management Team is responsible for the following functions:

- Managing the accounting and budgeting of bond proceeds and costs of issuance.
- Arranging for arbitrage calculations as required.
- Making semi-annual and monthly debt payments and related funding transfers.
- Submitting timely requests for reimbursing the City from trustee-held construction proceeds for payments the City has advanced.
- Providing support to the year-end audit process of the Controller's Division as it pertains to the City's long-term debt.
- Compiling annual continuing disclosure documents for dissemination in accordance with bond requirements.
- Ensure compliance with other bond covenants and applicable State and Federal regulations.

DEBT MANAGEMENT INITIATIVES/ACCOMPLISHMENTS

In FY 2025, the Treasurer's Office debt team issued Public Utilities Revenue Bonds to fund major improvements to the city's water, sewer, storm drain and street lighting systems, while also refinancing debt from recent utility infrastructure projects.

As of June 30, 2025, the Debt Management Team managed \$1,127,282,839 in outstanding par amount of bonds. In addition, the Airport has \$3,281,180,000 of the outstanding par amount of bonds.

SPECIAL ASSESSMENTS

The Special Assessments Program ensures proper billing, account management, and collection of all special assessments and manages the collections of accounts in accordance with bond resolutions, City ordinances, state statutes, and City policy. This program maintains the integrity of the City's Special Assessment System, ensuring accurate data for the construction, business improvement, and the remaining accounts of the street lighting Special Assessment Areas (SAAs). Should the City issue SAA bonds, the City's Debt Management Team and the financing team will be actively involved.

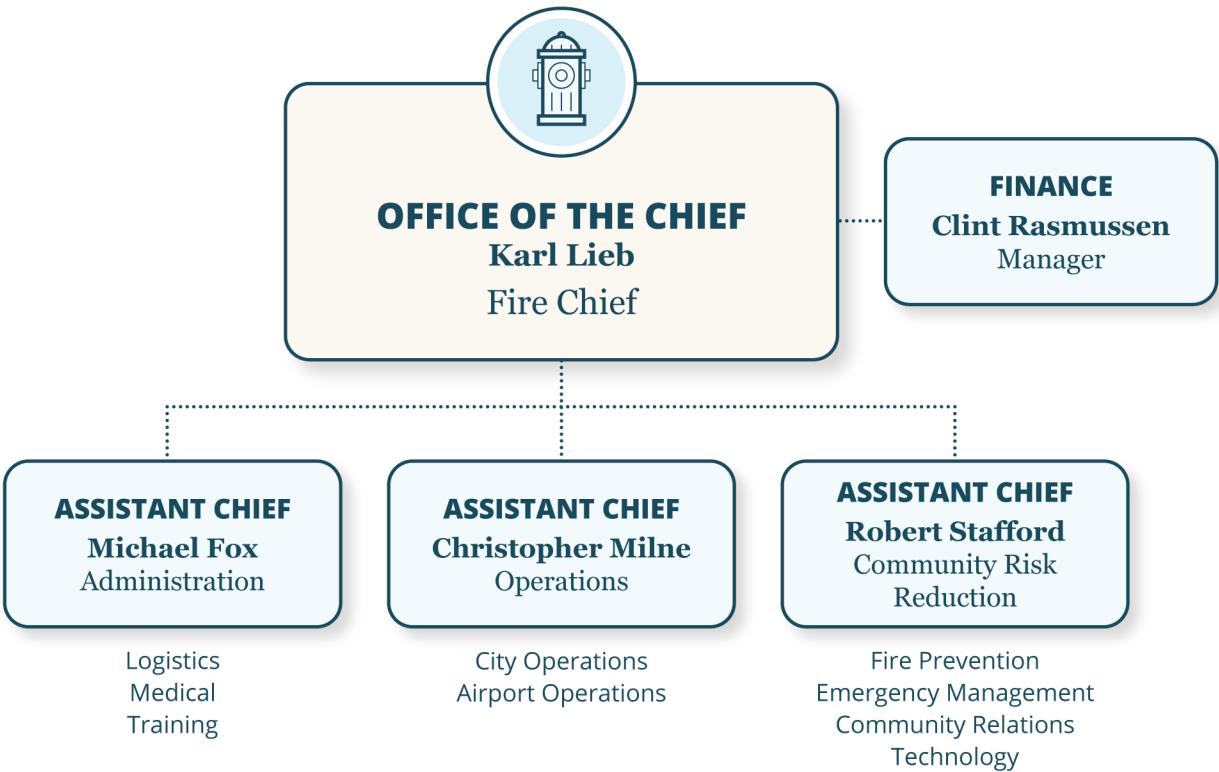
**SPECIAL ASSESSMENT
INITIATIVES/ACCOMPLISHMENTS**

In FY 2023, the Treasurer’s Office continued to process billing for special assessments.

Treasurer's Office Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
The City's rate of return on investments will be greater than the rate for the State Pool (State/ City)	S 3.7318/ C 3.1512	S 5.3449 / C 4.3632	S 4.7505 / C 4.1534	C≥S	C≥S
The City's General Obligation Bond Rating	AAA	AAA	AAA	AAA	AAA

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 full-time equivalent positions, divided into two battalions, serving in 14 stations covering 97 square miles.

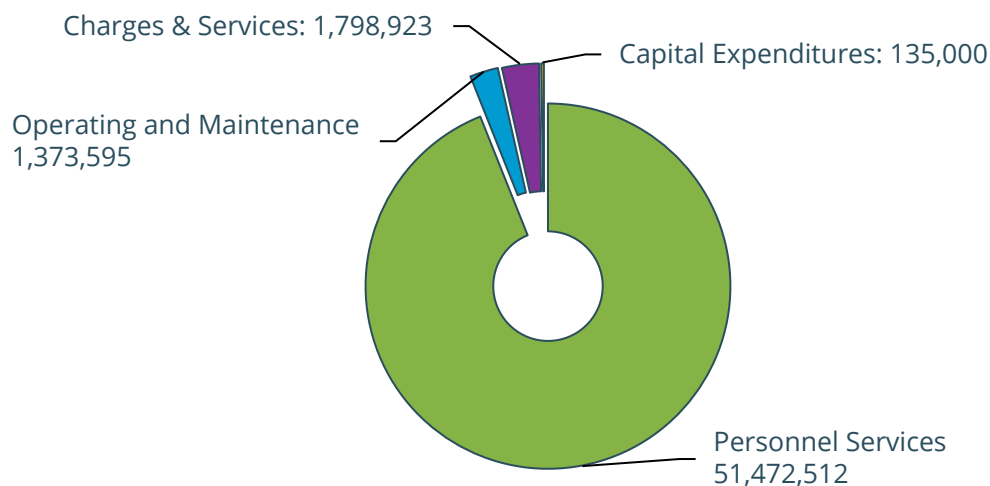
All Firefighters hold a certification as Emergency Medical Technicians (Basic Life Support). The Department also has firefighters trained to specialty levels of Engineer, Hazardous Materials (Hazmat), Airport Rescue Firefighter (ARFF), Swift Water Rescue (SWR) and, Heavy Rescue (HRT), improving customer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

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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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	1,787,876	1,798,923	1,798,923	
Capital Expenditures	—	135,000	135,000	
Improvements Expense	79,685	—	—	
Equipment Expense	37,193	—	—	
Total Fire	50,623,673	54,549,008	54,780,031	
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	50,623,673	54,549,008	54,780,031	
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	50,623,673	54,549,008	54,780,031	
FTE by Fiscal Year	395.00	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 a change 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 salary as described in the Budget Summary portion of the Budget Book.

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

The budget includes a change 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)	—
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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.

ADMINISTRATION DIVISION

Michael Fox, Assistant Chief

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	5,606,145	7,506,371	6,206,099
Operating and Maintenance	858,095	826,325	814,475
Charges & Services	648,796	773,170	773,170
Capital Expenditures	—	25,000	25,000
Improvements Expense	(19,396)	—	—
Equipment Expense	37,193	—	—
Total Fire Administrative Services	7,130,832	9,130,866	7,818,744
FTE by Fiscal Year	64.00	70.00	45.00

DIVISION OVERVIEW

The Fire Department's Administrative Bureau comprises the Logistics, Medical Services, and Training Division.

The Logistics Division is divided into the Apparatus Unit and the Facilities Unit. The Apparatus Unit supports all fire apparatus, and the Facilities Unit oversees fire department buildings and grounds.

The Medical Services Division provides services such as the Medical Response Team, Community Health Access Team, all Continuing Medical Education for the department, and select medical education services for the public, such as CPR courses and Naloxone kits.

To ensure the Fire Department maintains a quality workforce, each firefighter is required to maintain 20 hours of firefighting training and 25 hours of emergency medical training annually. Firefighters holding specialty certifications are required to maintain training in their specialty and re-certify every three years.

Administration Division Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
All firefighters will maintain at least 45 hours of fire and medical training per year	45	45	45	≥45 hrs	≥45 hrs

OPERATIONS DIVISION
Christopher Milne, Assistant Chief

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	35,456,231	37,237,312	38,854,919
Operating and Maintenance	21,834	25,500	25,500
Charges & Services	172,328	76,642	76,642
Capital Expenditures	—	35,000	35,000
Improvements Expense	42,026	—	—
Total Fire Operations	35,692,419	37,374,454	38,992,061
FTE by Fiscal Year	314.00	314.00	315.00

DIVISION MISSION STATEMENT

The purpose of the Operations Bureau within the Salt Lake City Fire Department is to educate, prevent, and respond to all emergency calls to protect life, property, and the environment. Approximately 80% of all calls are medical emergencies, while the remaining 20% of emergency responses involve fire emergencies.

DIVISION OVERVIEW

All Salt Lake City firefighters are trained in many facets and disciplines of emergency work. The Fire Department is responsible for responding to all emergency calls in Salt Lake City. The Department approaches emergency mitigation as an all-hazards environment. Regarding medical response, all firefighters must to hold a minimum certification of Emergency Medical Technicians (Basic Life Support). Additionally, the Department employs firefighters specifically trained as paramedics who are able to perform advanced life support. Firefighters may be trained in specialty levels of Engineering, Hazardous Materials (HM), Airport Rescue Firefighter (ARFF), Swift Water Rescue (SWR), and Heavy Rescue Team (HRT), improving customer service delivery.

Firefighters work a 48/96 schedule and are prepared to respond from fourteen strategically located fire stations throughout the City. The core mission of the Fire Department is to prepare effectively, respond professionally, and impact positively. The Fire Department maintains average response times to all life-threatening emergencies within four minutes or less. The NFPA and the American Heart Association set the response time standard.

The Fire Department is committed to maintaining four firefighters per heavy apparatus. Four-handed staffing allows the Department to operate at the most effective & efficient service level possible to protect firefighters from dangers

associated with fighting fires, protect the lives and property of the public, and mitigate emergencies in a timely manner.

The Fire Department is also responsible for all fire and medical responses at the Salt Lake City International Airport. Two of the fourteen Salt Lake City fire stations are at the International Airport. All firefighters assigned to the Airport Operations Division are trained to the Airport Rescue Firefighter (ARFF) specialty level. This specialty training prepares them to respond to specific emergency operations related to the airport and its potential hazards, such as a downed aircraft. To meet the FAA index, these response vehicles must meet strict FAA guidelines relating to response times and equipment.

Operations Division Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Improved Turnout Times (less than 60 seconds during the day, less than 90 seconds at night)	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target

COMMUNITY RISK REDUCTION DIVISION

Robert Stafford, Assistant Chief

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	4,641,017	4,827,230	4,678,800
Operating and Maintenance	73,662	99,820	99,820
Charges & Services	314,930	320,726	320,726
Capital Expenditures	—	75,000	75,000
Improvements Expense	57,055	—	—
Total Fire Operations	5,086,664	5,322,776	5,174,346
FTE by Fiscal Year	12.00	13.00	37.00

DIVISION MISSION STATEMENT

The Community Risk Reduction Division is a new division within the Fire Department dedicated to enhancing safety and resilience by identifying, addressing, and mitigating potential hazards. Through innovative outreach, strategic partnerships, and data-driven strategies, we strive to create a secure and informed community where everyone plays a vital role in minimizing risks and maximizing well-being.

DIVISION OVERVIEW

The Fire Prevention Bureau maintains annual business inspections, reviews the fire and life safety systems contained within new commercial properties within the City, addresses safety concerns submitted by residents or outside entities via code enforcement visits, and oversees the Arson Investigator program.

The Emergency Management Division’s mission is to ensure Salt Lake City government, its residents, and its business are invested in disaster resilience through an all-hazards approach to prevention, mitigation, preparedness, response, and recovery. The division provides community classes such as CERT and HAM Radio Operator courses and involvement in preparedness plans, FEMA training/outreach, and tabletop disaster exercises.

The Community Relations Division involves the Public Information Officer, Recruitment and Outreach Coordinator, Firefighter Education Specialist, and Public Education Specialist.

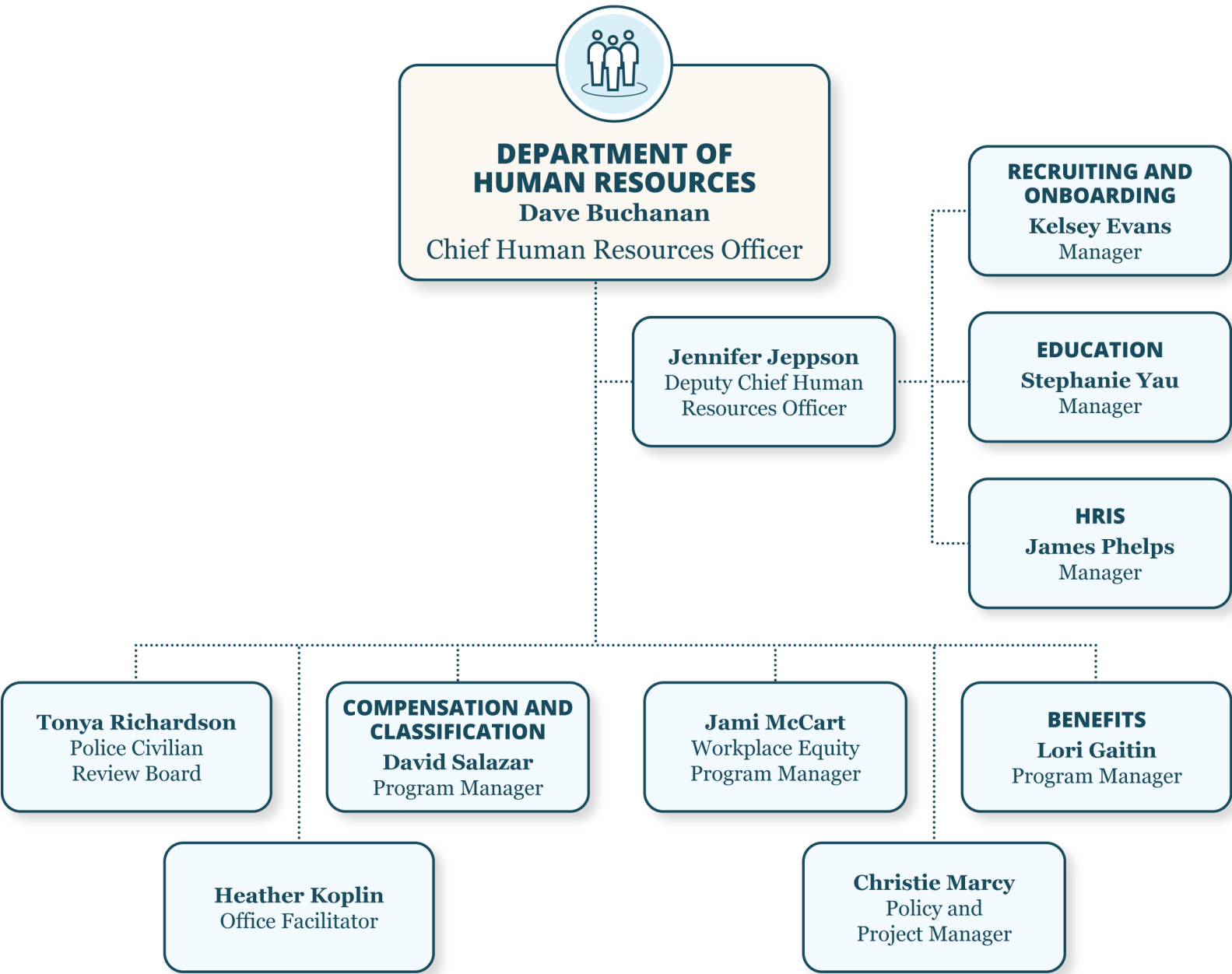
The Technology Division oversees all radio upkeep for the department, station alerting, and computer programs related to the department.

Community Risk Reduction Division Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Fire Prevention will complete at least 4,300 inspections per year.	3,539	3,635	3,392	≥4,300	≥4,300

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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.

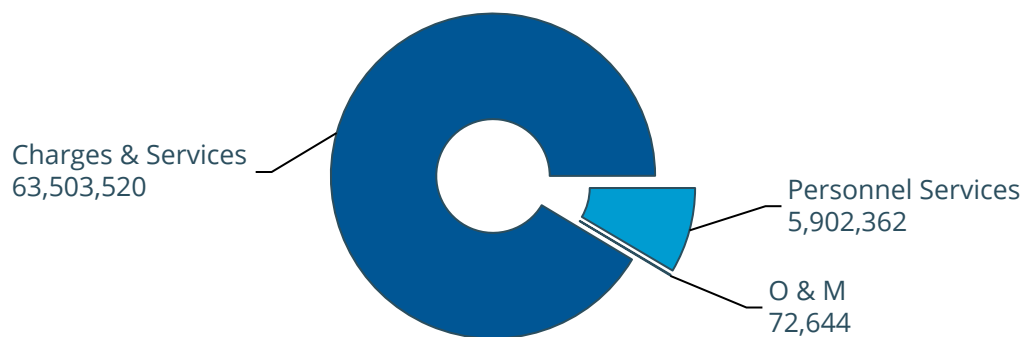
Human Resources Information Systems (HRIS) works closely with IMS to manage the maintenance, integration and development of HR's various technology systems, primarily Workday.

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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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 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 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	

ADMINISTRATION

David Buchanan, Chief Human Resources Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	868,559	1,058,106	1,158,982
Operating and Maintenance	9,951	17,808	19,688
Charges & Services	39,467	60,812	69,492
Equipment Expense	90	—	—
Total Human Resources Administrative Support	918,067	1,136,726	1,248,162
FTE by Fiscal Year	9.20	6.00	8.60

DIVISION OVERVIEW

The Administrative Team establishes goals and manages the operations of the HR department and includes the Workplace Equity and Compensation and Classification teams.

ADMINISTRATION
INITIATIVES/ACCOMPLISHMENTS

- To increase efficiency and maximize organizational impact, the Human Resources department was organized to include two new positions; Policy Manger and Office Facilitator to work on overall City polices and procedures and manage the internal budget and invoice process.
- Administered, supported, and processed over 575 FMLA requests and 50 Americans with Disabilities accommodation requests.
- Provided intake, evaluation, interviews, and investigations for 51 harassment or discrimination complaints; completed investigations in an average of 34 days.

HR Administration Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Respond to EEO complaints,including a investigation when appropriate, in an average of 60 days or fewer.	<60	<60	49 days	<60	<60

RECRUITING & ONBOARDING

Kelsey Evans, Division Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	—	—	882,363
Operating and Maintenance	304	—	3,974
Charges & Services	30,629	—	46,000
Total Recruiting	30,933	—	932,337
FTE by Fiscal Year	6.00	7.00	5.80

*Recruiting and Onboarding has no budget for FY 2025 due to changes in the Workday accounting structure that caused the budget to be distributed across other cost centers or divisions.

DIVISION OVERVIEW

The Recruiting & Onboarding Division is responsible for recruiting the best-qualified people (focusing on hiring and promoting the most qualified and diverse workforce) and implementing a best-practice onboarding process for all new City employees.

RECRUITING AND ONBOARDING
INITIATIVES/ACCOMPLISHMENTS

- Provided training for hiring managers on ways to increase their applicant pools utilizing our programs for apprenticeships and internships. Continued training on processing applicants and new hires through Workday.
- Increased outreach efforts, partnered with many important groups dedicated to belonging and equity, and advertises our open positions to over 200 job boards and organizations, and utilized new targeted recruiting on LinkedIn all to bring increased interest to the City as an employer. As a result, the Recruiting team saw an increase from approximately 10,500 applications the first 6 months of 2023 to over 16,000 applications the first 6 months of 2024.
- In partnership with City departments and Human Resource Business Partners, from July 2023 to June 2024, recruiters filled 1,283 positions – this includes seasonal, part-time, and many high-level and complex positions.
- Developed and completed streamlined processes for recruitment and promotion Citywide - with particular emphasis on the Police Department and Fire Department.
- Implemented new recruiter features in LinkedIn, allowing Recruiters to target specific markets of top-qualified candidates for our hardest-to-fill and executive-level positions. Additionally, Recruitment partnered with many

important groups dedicated to belonging and equity and advertises our open positions to over 200 job boards and organizations.

Recruiting and Onboarding Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Maintain the "time-to-fill" job recruitment timeframe under 40 days on average for all City positions.	n/a**	5%	21%	<40	<40

*New goal in 2023

EMPLOYEE RELATIONS

Melissa Green, Deputy Chief Human Resources Officer

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	980,280	1,052,810	1,366,589
Operating and Maintenance	—	4,092	12,092
Charges & Services	11,637	18,900	19,600
Total Employee Relations	991,917	1,075,802	1,398,281
FTE by Fiscal Year	11.00	9.00	9.00

DIVISION OVERVIEW

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 short-term and long-term disability benefits.

EMPLOYEE RELATIONS INITIATIVES /
ACCOMPLISHMENTS

- Supported, counseled, and advised Citywide leadership on employee relations issues maintaining an average of over 50 active cases a week.
- Supported, counseled, and advised Citywide leadership over 175 discipline or employment decisions, including 56 written warnings, 50 suspensions without pay, and 15 employment terminations.
- Supported and trained departments Citywide on a variety of topics such as FMLA and leave, leadership skills, organizational change, succession planning, hiring, and attracting and retaining employees.

Employee Relations Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Each Human Resource Business Partner will attend a minimum of 30 staff and managerial meetings within their respective departments per year.	>30	>30	>30	>30	>30

EDUCATION

Stephanie Yau, Division Manager

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	293,948	331,637	310,722
Operating and Maintenance	3,016	9,492	9,992
Charges & Services	5,393	74,616	21,286
Total Employees University	302,357	415,745	342,000
FTE by Fiscal Year	2.00	2.00	2.00

DIVISION OVERVIEW

Employee University provides robust learning and development resources and offerings to City employees, including new hire orientation, leadership skill training, City-wide training initiatives, plus access to thousands of online eCourses, professional skills benchmark assessments, certifications, boot camps, and AI simulation training on our Learning Management System.

EMPLOYEES' UNIVERSITY

INITIATIVES/ACCOMPLISHMENTS

- Configured and implemented the Learning Management System (aka Workday Learning) and developed internal training programs to improve efficiency of departmental training rollouts and reporting.
- Welcomed 1,065 new hires to the City through orientations, created positive first impression on their employment with the City.
- More than 120 supervisors/managers/aspiring supervisors participated in the renewed Leadership Success curriculum, enhancing City leader's proficiency.

CIVILIAN REVIEW BOARD

Tonya Richardson, Police Civilian Review Board Manager

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	180,916	425,081	193,016
Operating and Maintenance	—	348	348
Charges & Services	3,766	3,564	5,064
Total Civilian Review Board	184,682	428,993	198,428
FTE by Fiscal Year	1.00	1.00	1.00

DIVISION OVERVIEW

The purpose of the Civilian Review Board (CRB) is to conduct investigations independent of the Police Department in respond to allegations of police misconduct. A full-time administrator conducts the investigation and reports to a panel of the Board. The Board serves a strictly advisory role in assessing citizen complaints of police misconduct and has no independent disciplinary authority. All disciplinary authority is retained by the Police Chief, who is obligated to consider the recommendations of the Board. Investigations and review by the CRB are intended to foster trust between the community and law enforcement personnel, and to ensure fair treatment.

HUMAN RESOURCES INFORMATION SYSTEMS (HRIS)

James Phelps, Division Manager

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	466,801	374,136	878,762
Operating and Maintenance	1,949	3,408	1,752
Charges & Services	946	2,904	5,752
Total Human Resources Information Systems	469,696	380,448	886,266
FTE by Fiscal Year	6.00	6.00	6.00

DIVISION OVERVIEW

This Human Resources Information Systems (HRIS) Division provides technical systems support on all HR information systems through direct collaboration with IMS and 3rd party system vendors. This division is tasked with tracking HR metrics, continuously seeking process improvements by streamlining HR processes, and implementing automated solutions.

HUMAN RESOURCES INFORMATION SYSTEMS (HRIS)
INITIATIVES/ACCOMPLISHMENTS

- Completed implementation Benefit modules in Workday..
- Optimization of business processes and core reports.
- Cross-functional training with Finance on reporting.
- Improved integration between Laserfiche and Workday.
- Developed database in Workday Prism for HR Legacy Data from OneSolution.

HRIS Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Stay current with, explore and implement Workday product releases that meet the general needs of the City.	ongoing	ongoing	Completed	ongoing	ongoing
*New goal in 2023					

CLASSIFICATION AND COMPENSATION

David Salazar, Division Manager

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	1,376,930	1,636,165	358,190
Operating and Maintenance	3,107	14,676	6,676
Charges & Services	47,110	51,032	39,936
Total Benefits	1,427,148	1,701,873	404,802
FTE by Fiscal Year	0.00	2.00	2.00

DIVISION OVERVIEW

The Compensation & Classification Division’s primary tasks include regularly conducting position review and market pay analysis; promoting and ensuring pay equity; administering a total compensation pay program that effectively attracts, motivates, and retains talent necessary to meet public demand for services and supports city department business operational needs.

This team is also charged with conducting market research and providing administrative support to the Citizens’ Compensation Advisory Committee (CCAC), whose purpose is to provide recommendations to the human resources department, mayor and the city council on the appropriate competitive position for the city relative to other employers, wages and benefits of the city’s elected officials, executives and employees, and, general recommendations regarding the mix of compensation for the city’s employees.

BENEFITS*Lori Gaitin, Division Manager*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	6,435,514	586,273	753,738
Operating and Maintenance	1,829	18,122	18,122
Charges & Services	54,498,151	59,327,791	63,296,390
Total Benefits	60,935,494	59,932,186	64,068,250
FTE by Fiscal Year	4.60	4.60	4.60

DIVISION OVERVIEW

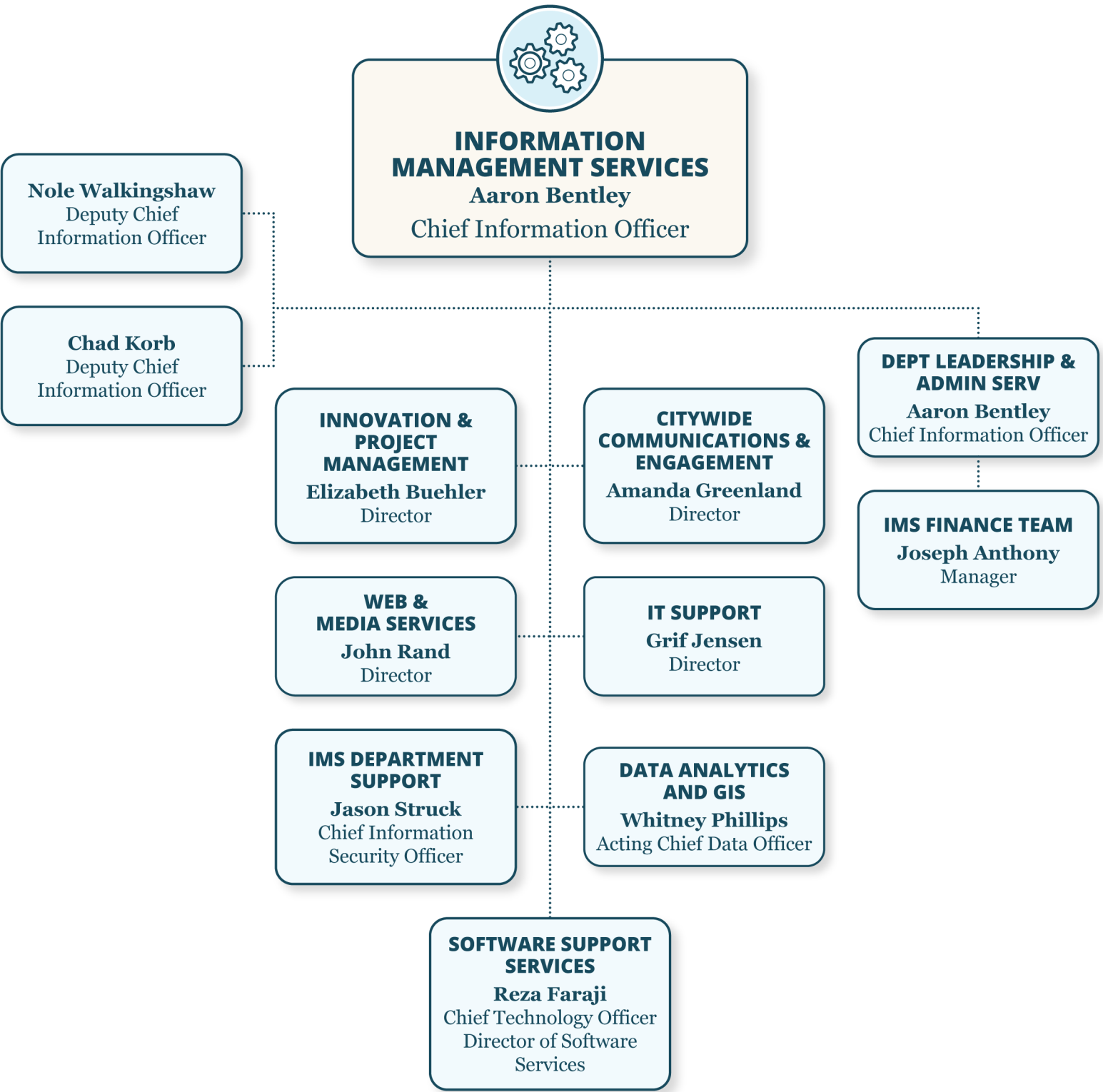
The Benefits Division is responsible for ensuring employees have a comprehensive and competitive benefits package for our population, which is still cost-effective for the City. These benefits include but are not limited to health, dental, retirement, wellness, life insurance, and other voluntary benefits.

BENEFITS INITIATIVES/ACCOMPLISHMENTS

- The benefit team conducted 38 open enrollment meetings for the 2024/2025 Plan Year. These meetings allow for educational outreach to our employees. This resulted in 98% of employees completing their benefit enrollment.
- Implemented a pilot program for the Lifestyle Savings Plan (LSA). The LSA focused on Work/Life balance and wellness. The LSA program has provided valuable information regarding the needs of our employees. Information and insights gained will help guide future benefit programs. There were four wellness categories eligible for up to \$500 in reimbursement:
 - Physical – approved 1605 employees requests.
 - Financial- approved 574 employee requests.
 - Emotional – approved 115 employee requests.
 - Social and Personal Well-being – approved 666 employee requests.

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 eight divisions:

Office of the CIO Division

The Chief Information Officer (CIO), Aaron Bentley, 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 Director of Technology Services oversees the relationship with our city customers to build trust and integrity. Manage and track hardware inventory that is on our city network. In addition to the software that the city owns and manages, it helps alleviate duplicates. They have a close relationship with our Field Services to help with any incidents and requests.

Data, Geographic Information Systems (GIS), and Privacy Division

Led by the Interim Chief Data Officer, Dr. Whitney Phillips, this team oversees the strategic management and implementation of city-wide Data Analytics, Geographic Information Systems (GIS), and Data Privacy. Their work ensures that data is confidential, has integrity, and is used responsibly and made 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, Jason Struck, the Infrastructure Technology and Security Division is responsible for the comprehensive management and protection of the city's information technology infrastructure. The division consists of three specialized units: Cybersecurity, Network Engineering, and Systems Engineering. Collectively, these teams ensure that all municipal systems and users maintain secure, reliable, and uninterrupted access to critical data and services.

The division's core responsibilities include managing network and security infrastructure across more than 50 municipal sites and two data centers; maintaining stable internet connectivity; and providing unified communications and remote work capabilities. Additionally, the division oversees cloud infrastructure, enterprise backup and disaster recovery systems, wired and wireless communications, and a broad range of third-party applications that support essential City operations.

Web & Media Services Division

Salt Lake City Web and Media Services, led by John Rand, 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, led by Amanda Greenland, 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.

Software Services Division

Led by the Chief Technology Officer (CTO), Reza Faraji, 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 comprises nearly 200 systems, leveraging enterprise platforms like Salesforce and other low-code solutions. This 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, led by Elizabeth Buehler, 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.

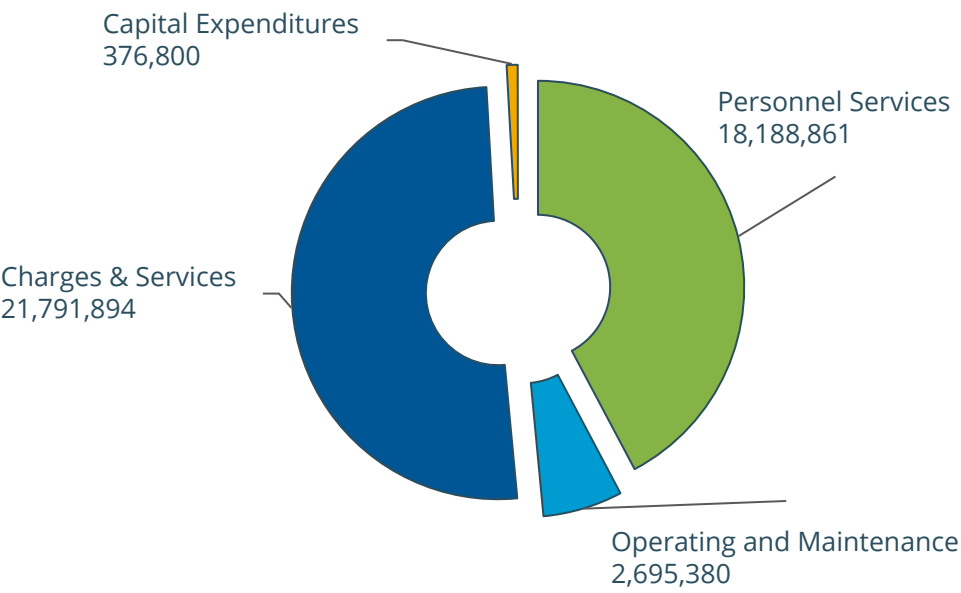
Field Support Division

Led by the Director of Technology Services, Grif Jensen, 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*Aaron Bentley, Chief Information Officer*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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				
Information Management Services 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 Budget Book.	
FTE Budget Amendments #5 FY25	134,460
In Budget Amendment #5, the Administration requested 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	—
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.	

Contractual Changes	1,322,823
Increase cost of Software Services	

OFFICE OF THE CIO

Aaron Bentley, Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	2,399,042	2,827,940	2,609,458
Operating and Maintenance	3,174,031	1,314,621	1,314,621
Charges & Services	3,660,262	5,562,568	5,626,801
Capital Expenditures	—	376,800	376,800
Improvements Expense	2,225,605	—	—
Equipment Expense	15,721	—	—
Total Office of the CIO	11,474,661	10,081,928	9,927,680
FTE by Fiscal Year	10.00	12.00	11.00

DIVISION MISSION STATEMENT

The purpose of the IMS Office of the CIO is to provide the technical and managerial leadership of the IMS Department, along with the financial and administrative services necessary for the IMS Department's operation. In addition, provides resources to guide and facilitate technology solutions for all departments across the City.

DIVISION OVERVIEW

The IMS Department's leadership is a collaborative effort spearheaded by the IMS Director / Chief Information Officer (CIO). The CIO, in partnership with other City Department Directors and managers, establishes the City's overall technology direction and standards. This inclusive approach ensures that all voices are heard and considered in decisions regarding computing infrastructure, 3rd party applications, software development, and information and technology security.

The Finance Manager supports the Department in its delivery of services to the City. Key activities include staffing administration, purchasing and payments administration, travel administration, training and maintenance and training records tracking, budget administration, financial monitoring, analysis, and reporting. Also included are technology purchasing administration, and inventory services on behalf of and in support of other departments.

Office of the CIO Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Maintain net-favorable financial position and fund balance	100%	100%	100%	100%	100%
Percentage of invoices paid within terms	0.97	0.97	0.98	0.98	0.98
Annual audit of purchasing activities performed and exceptions noted and addressed	Yes	Yes	Yes	Yes	Yes
Annual Fixed Asset inventory and reconciliation completed by specific due date	1	1	1	1	1
Deliver payroll by specified due-date 100% of the time with 99% accuracy	100% 99%	100% 99%	100% 99%	100% 99%	100% 99%

INNOVATION AND PROJECT MANAGEMENT

Elizabeth Buehler, Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	509,031	619,687	1,022,006
Operating and Maintenance	9,248	11,500	11,500
Charges & Services	105,294	254,700	309,703
Total Innovation Team	623,573	885,887	1,343,209
FTE by Fiscal Year	6.00	6.00	6.00

DIVISION MISSION STATEMENT

The Innovation and Project Management division of Information Management Services is comprised of a cross-functional team with specialized areas of systems expertise that have proven critical in supporting the City’s culture of communication, respect, learning, and improvement.

DIVISION OVERVIEW

This division of individuals implements special projects, directs organizational change management, and enterprise IT project management, policy, technical guidance, and outreach for internal, and City-wide initiatives. The IT Project Managers provide an enterprise-wide approach to identify, prioritize, and successfully execute projects. These projects are a technology portfolio of initiatives that are aligned with the City’s strategic goals. The primary responsibility of the Project Management team is to manage and control project constraints by ensuring project plans are implemented on schedule, within scope, and budget.

Focused on streamlining and implementing major projects, the team works to simplify the City’s internal and public-facing processes. The team leads on creating a culture of innovation in city government by modernizing Salt Lake City’s business processes, standardizing its approach to project management, improving public transparency, streamlining inefficiencies, and promoting the use of data driven decisions.

Our division’s goal is to drive local innovation and transform technology throughout the IMS department and City.

NETWORK SERVICES*Jason Struck, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	248,568	378,871	3,866,020
Operating and Maintenance	515,000	1,287,589	1,287,589
Charges & Services	2,885,981	3,600,838	3,720,858
Equipment Expense	605	—	—
Total Network Services	3,650,154	5,267,298	8,874,466
FTE by Fiscal Year	19.00	20.00	21.00

DIVISION MISSION STATEMENT

The IMS Network Services Division is responsible for delivering reliable computing services, voice and data communications infrastructure, core infrastructure services, and systems support. Funding within this division is allocated for hardware, software, other infrastructure-related resources, and the personnel essential to maintaining operations. All server, network, security, and unified communications assets are managed under these accounts to ensure secure and efficient service delivery.

DIVISION OVERVIEW

The Infrastructure Technical Services (ITS) group supports and maintains a wide range of critical technology assets, including servers, desktop workstations, laptops, tablets, data storage systems, printers, switches, routers, firewalls, wireless communications devices, security appliances, telephone systems, and power backup equipment. Currently, IMS supports over 3,566 computers, 800 printers, 493 servers, and the associated network infrastructure throughout Salt Lake City.

The infrastructure underpins essential City services, including email, wired and wireless network connectivity, telephone systems, internet access, local and remote network access, spam filtering, virus and malware protection, security monitoring, authentication systems, and real-time infrastructure systems management. To deliver these services at the highest standard, IMS employs highly trained professionals, including Cisco-certified Network Administrators, Microsoft Certified Systems Engineers, Certified Information Systems Security Professionals (CISSP), and experienced Unified Communications Administrators.

SOFTWARE SERVICES DIVISION

Reza Faraji, Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	4,781,997	5,030,320	5,235,402
Operating and Maintenance	48,928	564,336	10,350
Charges & Services	6,383,312	9,780,686	10,617,609
Improvements Expense	10,350	—	—
Total Software Services	11,224,587	15,375,343	15,863,362
FTE by Fiscal Year	32.00	32.00	29.00

DIVISION MISSION STATEMENT

IMS Software Services Division delivers advanced support and development services that enable the software applications critical to City operations across all departments. We are committed to modernizing the City's digital infrastructure by maintaining, enhancing, and integrating systems, as well as developing custom applications when commercial solutions fall short. Our work ensures efficient, secure, and future-ready services for City staff and the communities they serve.

DIVISION OVERVIEW

IMS Software Services Division ensures that both third-party and custom-developed applications effectively support nearly every operational function across the City. Our mission is to deliver secure, reliable, and user-centric software solutions that enable efficient service delivery and innovation across departments. We manage the full application lifecycle, including installation, configuration, database administration, upgrades, system integration, reporting, vendor coordination, procurement support, user engagement, and the management of production, development, and backup environments. The Division supports over 200 enterprise and departmental applications and provides comprehensive support for more than 150 databases that underpin mission-critical systems.

When no suitable off-the-shelf solution exists, the Division delivers custom software development to meet specific City needs. This includes defining requirements, designing software architecture, coding, testing, deployment, and ongoing maintenance. Our development efforts often focus on automating workflows, building system integrations, and enhancing data interoperability, delivering high-value efficiencies and improved business process management. Our approach embraces modernization through agile practices, low-code platforms, and the strategic use of technologies like Salesforce. We are also actively

migrating key systems to the cloud, which enhances scalability, reliability, and disaster recovery while reducing infrastructure complexity.

Through collaboration, innovation, and technical excellence, the IMS Software Services Division delivers Future-ready solutions that empower City departments and enhance service to the public.

DATA, GEOGRAPHIC INFORMATION SYSTEM (GIS), AND PRIVACY

Whitney Phillips, Acting Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	869,155	985,714	1,227,581
Operating and Maintenance	36	16,000	16,000
Charges & Services	109,982	529,000	569,502
Improvements Expense	111	—	—
Total Geographical Information Services	979,284	1,530,714	1,813,083
FTE by Fiscal Year	5.00	6.00	7.00

DIVISION MISSION STATEMENT

Data, Geographic Information System (GIS), and Privacy support city operations and decision-making by strengthening data capabilities, improving data governance, and fostering collaboration across departments. The team helps departments make informed, data-driven decisions through tools like geospatial analysis, dashboard visualizations, privacy-by-design practices, automated reporting, and data pipelines. Our goal is to ensure every department in Salt Lake City has the tools and support they need to turn data into action while protecting personal and sensitive information.

DIVISION OVERVIEW

The Data team works with departments to solve challenges and improve data collection, analysis, and visualization processes. We offer expertise in statistics, analytics, and privacy considerations, and stay current on data science trends and tools. Our team also develops and deploys machine learning models to support predictive insights for all city departments.

GIS supports city operations through spatial data, mapping services, and geospatial analysis. We maintain and update citywide geospatial databases to ensure accuracy and accessibility across departments. Our team creates interactive web maps and GIS applications to improve decision-making, streamline workflows, and enhance public information access. We also offer training and support to promote effective GIS use and manage the city’s GIS enterprise software and system integrations.

The Privacy team leads the city’s Privacy Program and helps integrate privacy as a core public trust principle. We provide guidance on responsible data use, assist departments with privacy reviews and incident response, and ensure compliance with federal state privacy laws. The team supports employee training and works to embed privacy protections into everyday operations across all departments.

WEB AND MEDIA SERVICES*John Rand, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	1,342,048	1,935,699	1,441,366
Operating and Maintenance	42,822	39,320	44,320
Charges & Services	406,151	585,300	622,307
Equipment Expense	30	—	—
Total Media and Engagement Services	1,791,050	2,560,319	2,107,993
FTE by Fiscal Year	12.00	12.00	10.00

DIVISION MISSION STATEMENT

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.

DIVISION OVERVIEW

Web and Media Services provide web, video, and creative services support for Salt Lake City. This division comprises three teams, each supporting citywide services.

Website Services: This team consists of an Enterprise Web Manager and a Content Manager. Their responsibilities include managing all Salt Lake City website services, advising on content management and creation, and ensuring compliance with .gov and state and federal regulations regarding government-managed websites.

Creative Team: This six-person team supports graphic design, video, and multimedia filming, production, and editing. They aim to establish structured branding and design guidelines for the city. The team has developed standards for design and branding and offers various services and training courses. The media team handles filming events, press releases, drone footage, promotion of City projects, and the production, editing, and publication of media content.

Media Systems Team: This team includes the Director of Web and Media Services and a Media Systems Engineer. They are responsible for broadcasting SLCTV, the public access television station, filming City Council and various board and commission meeting, and broadcasting these video services on platforms like SLCTV and YouTube. They also support media services equipment in common

meeting spaces such as the City Council Chambers, Council Work Room, Mayor's Conference Room, PSB Community, and various training rooms.

FIELD AND SUPPORT SERVICES

Grif Jensen, IT Support Manager

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	4,029,604	4,540,343	1,719,626
Operating and Maintenance	24,616	7,000	7,000
Charges & Services	58,397	67,000	92,512
Total Media and Engagement Services	4,112,618	4,614,343	1,819,138
FTE by Fiscal Year	12.00	13.00	13.00

DIVISION MISSION STATEMENT

The IMS Department Support aims to provide comprehensive support for computing services, voice and data communications infrastructure, infrastructure services, and user support services, ensuring that everyone in the city can effectively utilize the tools provided.

DIVISION OVERVIEW

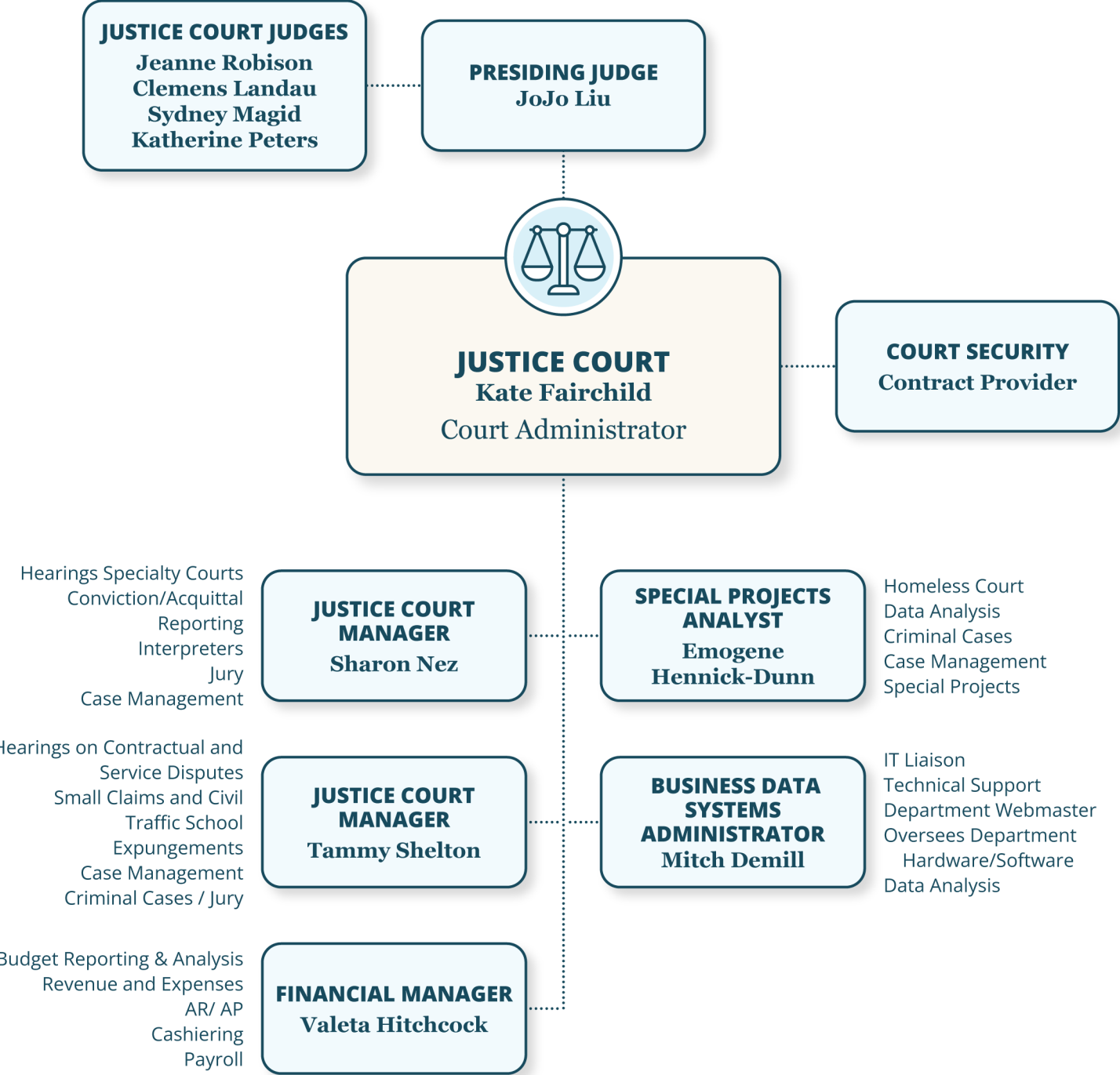
User support services encompass the deployment of desktop, laptop, and tablet computers, as well as Help Desk user support. Additionally, we provide infrastructure systems, network administration, and infrastructure systems patching and upgrading. Our services also include systems repair and preventive maintenance, as well as infrastructure planning, all of which support major projects across the City Departments.

IMS has user support teams co-located with other City Departments to ensure that services are responsive and focused. For example, IMS has a dedicated work team at the Public Safety building to support Police, Fire, EMS, and SLC911 Dispatch. Other work teams include those that support the Housing Authority of Salt Lake.

IMS Department Support Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Percentage of Incidents that are opened and closed the same day.	81.0%	75.4%	81.8%	80.0%	83.0%
Percentage of Incidents closed within 5 bus. days of being opened.	91.0%	88.7%	90.7%	90.0%	92.0%
Percent of Incidents closed after 5 bus. Days of opening	9.0%	11.3%	9.3%	10.0%	8.0%

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

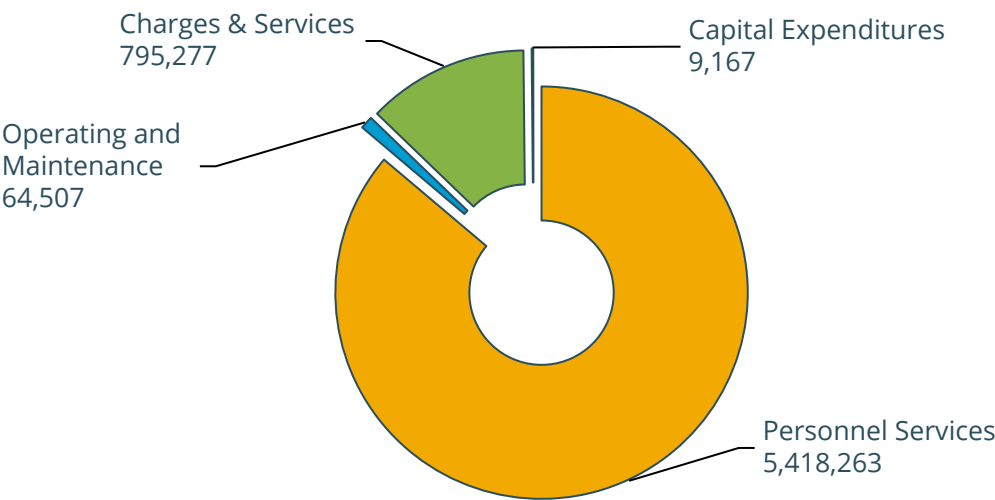
Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target	State Averages
Access & Fairness - Justice Court patron satisfaction with service received based on standard 5-point CSAT calculation	NA - Due to Covid/ Remote Hearings	NA - Due to Covid/ Remote Hearings	0.8287	≥80%	≥80%	NA
Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	66%	73%	78%	≥95%	≥95%	81%
Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180 day timeframe.	75%	81%	85%	≥95%	≥95%	72%
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 it's incoming caseload.	112%	80%	69%	≥100%	≥100%	103%

SALT LAKE CITY JUSTICE COURT

Kate Fairchild, Court Administrator

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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	43.00	44.00	

FY 2026 Department Budget



SALT LAKE CITY JUSTICE COURT

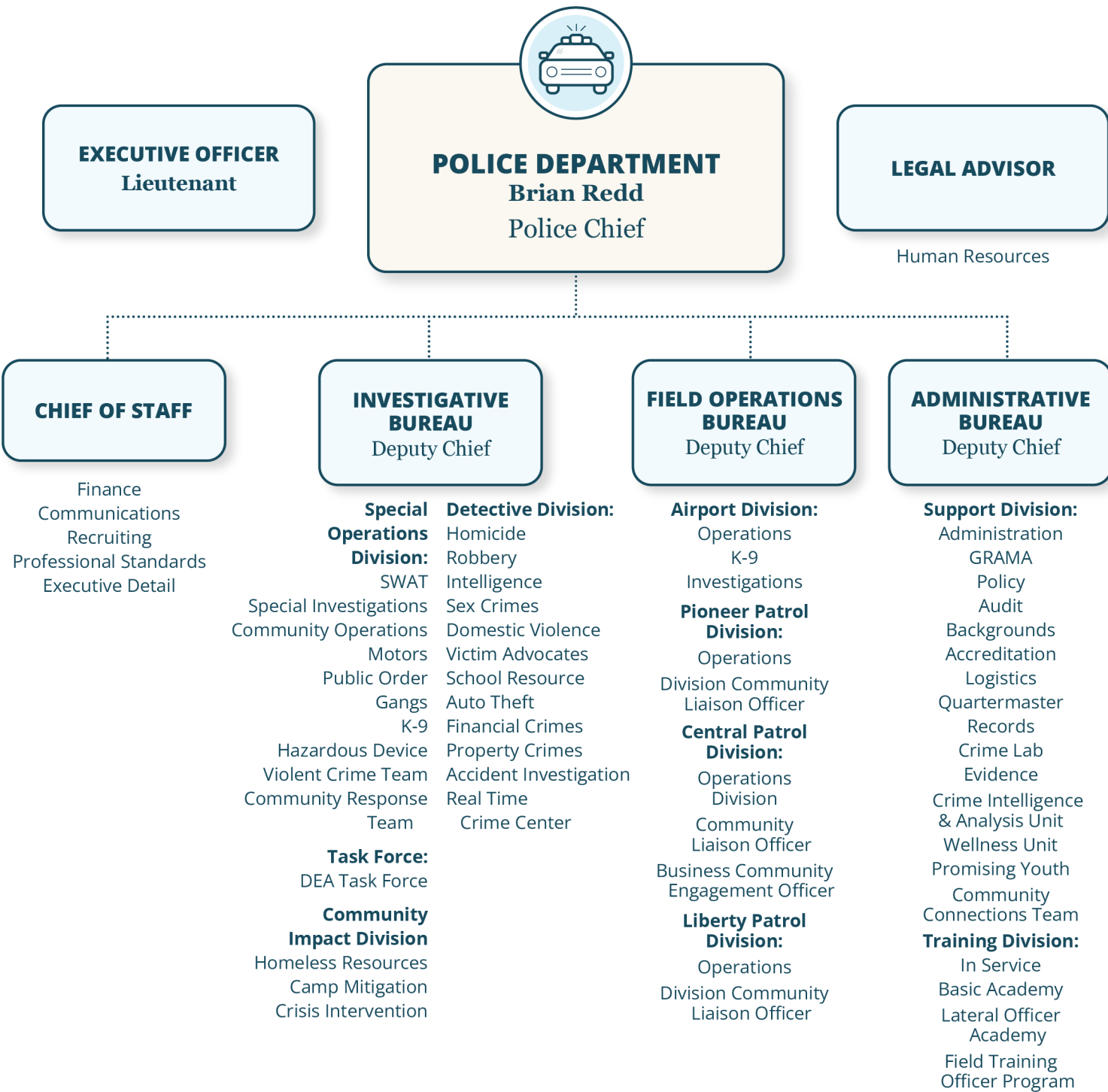
Kate Fairchild, Court Administrator

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 as described in the Budget Summary portion of the 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. This \$50,000 is a budget neutral transfer from the Language Access Program in the Mayor's Office.	
Special Projects Analyst - Grant Fund to GF	121,183
This position was formerly funded by the mitigation grant. This grant will no longer fund the necessary position for Homeless outreach programs and management of the staff in that program. As such, the funding for this position is now being covered by the General Fund.	

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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.

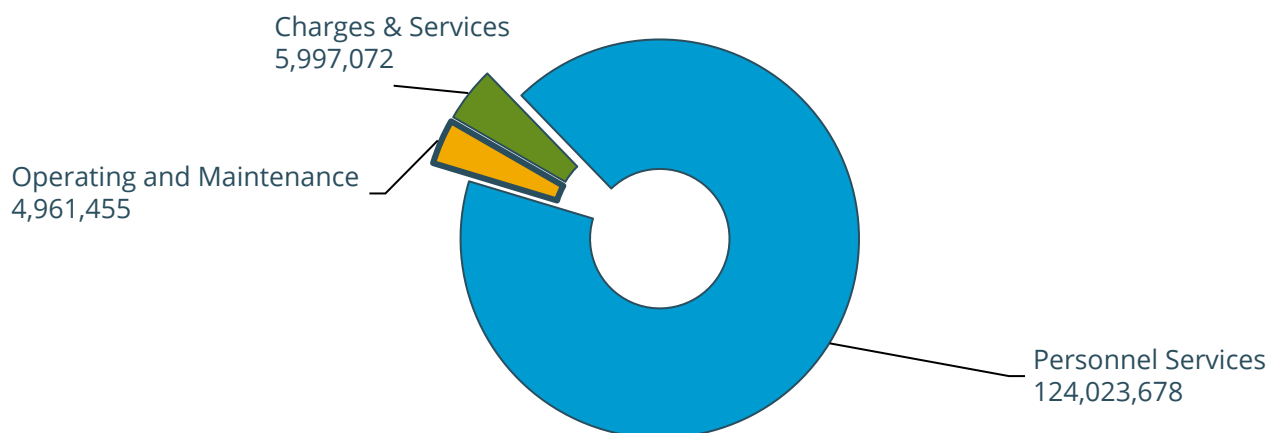
Chief Brian Redd is strategically reviewing and evaluating the police department's operations with a focus on supporting officer needs, reducing crime, increased collaboration with community stakeholders and law enforcement partners and working on the strategic objectives of the Public Safety Plan. Key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

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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	115,660,856	120,001,456	134,982,205	
DIVISION BUDGETS				
Office of the Police Chief	13,766,507	15,798,490	13,467,925	57.00
Administrative Bureau	18,897,559	22,973,608	23,043,078	125.00
Field Operations Bureau	50,698,341	51,434,057	61,769,731	376.00
Investigative Bureau	32,298,449	29,795,301	36,701,472	221.00
Total Police Department	115,660,857	120,001,456	134,982,205	
FUNDING SOURCES				
General Fund	105,110,737	101,152,051.03	120,594,675	690.00
Funding Our Future	10,550,120	18,849,405	14,387,530	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	5,594,023
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 as described in the Budget Summary portion of the 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 2026 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 2026	
SLCPD Airport Division Budget Increase - with revenue offset	371,014
Provides budget increase for non personnel costs of police staffing in the airport division.	

SALT LAKE CITY POLICE DEPARTMENT, OFFICE OF THE CHIEF

Brian Redd, Chief of Police

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	9,138,478	10,819,605	7,776,586
Operating and Maintenance	398,281	1,375,702	1,920,987
Charges & Services	4,229,480	3,603,183	3,770,353
Equipment Expense	268	—	—
Total Office of the Police Chief	13,766,507	15,798,490	13,467,925
FTE by Fiscal Year	31.00	31.00	57.00

OFFICE OF THE CHIEF MISSION STATEMENT

To uphold the mission and vision of the Department, with a focus on leadership, accountability community-oriented policing, teamwork with the community, and community outreach. Our goal is to promote and improve relations between the Department and the community, ensuring that Department resources are effectively utilized for gathering information, analyzing data, and disseminating intelligence to guide the goals and objectives of our operational units, all while working collaboratively with the community to solve problems.

BUREAU OVERVIEW - Chief of Staff

The Office of the Chief of Staff includes Communications, Professional Staff, Professional Standards, and Finance.

Communications: The Communications Unit works to promote, develop, maintain, and improve relations and interactions between the Department, the media, and the community. This unit includes the Department's community outreach team and public relations squad. The Communications Unit responds to all media inquiries about the Department and engages proactively with community members and the media. Its role is to coordinate all internal and external messaging from the Office of the Chief. The division also manages communications and information exchange with the City Administration and other external stakeholders. Additional responsibilities include public education, recruitment, community outreach, policy review, and monitoring of media and social media. The Department's Police Explorer Program for youth is also a subsection of the Communications Branch.

Professional Standards: Supports an effective professional standards (internal affairs) program that is fair, objective, thorough, and consistent, reflecting the values of the Salt Lake City Police Department while protecting the rights of officers and community members. This unit promotes respect and trust within the

Department and the community, fostering a culture of individual responsibility, accountability, and adherence to the highest standards of professionalism. This unit is primarily responsible for conducting administrative investigations regarding Department employees' conduct, including all officer-involved critical incidents, firearms discharges, vehicular pursuits, and vehicle crashes. Internal Affairs maintains a confidential and comprehensive central index for all complaints received by the Department. One of the unit's goals is to link the findings of internal investigations to the training needs of employees. If an investigation reveals a deficiency, the Training Unit will be advised to facilitate additional training or provide necessary equipment.

Finance Unit: This unit serves as an auxiliary unit for the Office of the Chief, the Police Department, and City Finance. The unit's purpose, function, and goal are to assist the Department and its employees in a professional, timely, and responsible manner while adhering to the budget allocated to the Department. Services include finance and accounting, budget preparation, financial reporting, revenue management, purchasing, accounts payable, travel and training coordination, financial training, grant management, asset management, contracts, donations, secondary employment, and special project assistance within the Department, the Mayor's Office, City Council, outside agencies, and other city departments.

Office of the Chief Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Increase community outreach events	New Measure	7 / Month	16	10 events per month	10
Participate in at least 90% of all monthly Community Action Team and Community Council Meetings to report and collaborate on community concerns	98%	99%	96%	≥90%	≥90%
IA: submit sustained findings to managers for corrective action consideration within 180 days from complaint initiation in 90% of all cases ≥90%	New Measure	New Measure	97%	≥90%	≥90%
IA: Refer policy, procedure, training and other organizational challenges identified during investigations to leadership in timely manner	100%	100%	100%	100%	100%

ADMINISTRATIVE BUREAU

Alex Garcia, Deputy Chief

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	17,051,871	21,221,902	19,676,636
Operating and Maintenance	1,240,749	1,265,911	2,442,367
Charges & Services	599,022	485,795	924,075
Equipment Expense	5,918	—	—
Total Administrative Bureau	18,897,559	22,973,608	23,043,078
FTE by Fiscal Year	129.00	129.00	125.00

BUREAU OVERVIEW

The Administrative Bureau is comprised of two divisions, Training, and Support. The Bureau is responsible for providing training at all levels, and delivering professional, accurate, and timely support services, logistics, and administration within the Department and to the community.

DIVISION OVERVIEW

Training: The Training Unit is responsible for producing high-quality training for our employees. The Unit is always looking for national, state, and local best practices to develop the police department's employees' continued growth. The Training Unit provides basic, intermediate, and advanced training to all employees of the police department. They provide high-quality Police Officer Standards and Training (POST) Academy and Lateral Academy to all new sworn employees of the police department. They facilitate the department's Career Path program, which includes the documentation of and verification of specialized skills that apply to the employees' growth and earning potential.

Field Training Officer (FTO) Program: The Field Training Program provides all recruits coming out of the academy with field training. In compliance with Police Officer Standards Training (POST), officers are trained, mentored, and provided with the hands-on experience necessary to be certified as a law enforcement officer.

Support:

Crime Lab: The Crime Lab documents crime scenes and gathers evidence utilizing the most advanced scientific techniques available, ensuring the forensic examination of evidence is thorough and precise. This critical service is available 24

hours per day, seven days per week, and 365 days per year, ensuring that our commitment to justice and accuracy is unwavering, no matter the time or circumstance. The Crime Lab provides support to Patrol through the documentation and processing of crime scenes and provides support to Investigations through the forensic analysis of evidence items and expert testimony regarding their findings.

Evidence: The Evidence Unit is dedicated to maintaining the integrity and security of all stored property, ensuring each item is preserved for future legal proceedings. The unit is also responsible for the safekeeping of found property, ensuring these items are cataloged and stored securely. the return of property to the rightful owner, and proper disposal of property when storage is no longer warranted.

Logistics and Technology: Manages field support equipment and coordinates the sharing, evaluation, and upgrading of technology across units. Collaborates with the City Council, IMS, Facilities, EOC, Fire, and Dispatch 911 to integrate core police-related technology used and shared by these groups, such as the Computer Aided Dispatch (CAD), Records Management, Radio, 911, A/V, and Building Systems. Works with IMS to secure hardware and software solutions. Responsible for implementing new technology and providing ongoing training to ensure effective use in police operations.

Facilities: Responsible for coordination of maintenance and all SLCPD Facilities, including the Public Safety Building, Pioneer Precinct, Crime Lab and Evidence, substations, Large Vehicle Storage, training sites, and the Community Connection Team's facility.

Fleet: Responsible for the coordination of vehicle maintenance, rotation, replacement, and coordination of all Fleet needs for the Police Department.

Records: Maintains the Department's Records Management System (RMS) to ensure records are complete and accurate. Records serve the public, private companies, media, and various agencies by handling expungements, fingerprinting, no trespassing affidavits, visa clearance, and background checks. The unit also manages records and user access, transcribes data, provides RMS training, validates NCIC entries and retrieves reports.

GRAMA: The GRAMA program adheres to the State of Utah Government Records Access and Management Act that provides a guideline for the release of records by governmental entities to the public.

Quartermaster: The Quartermaster is responsible for the servicing, maintenance, purchasing, distribution and inventory of all necessary equipment, uniforms, and supplies. This includes ID cards, keys, duty gear, safety equipment, radios, office supplies and other consumables.

Wellness Unit: Consists of two components: Wellness and Peer Support. The Wellness component provides a variety of programs for all employees of the police

department. This program utilizes a proactive approach to addressing the various needs that employees and their family members may encounter, including mental health, financial concerns, and more. It is designed to improve resilience and provide opportunities for engagement to promote comprehensive health and wellness. The Peer Support component comprises a group of professional and sworn peers trained to help provide resources to all employees, retirees and family members who need assistance with mental health, leave, and similar issues. Volunteers are organized into specialty units and provide on-call support.

Community Connections Team (CCT): This multidisciplinary team includes social workers and case managers. They provide crisis management and de-escalation support by co-responding with officers during emergencies. The team frequently assists individuals experiencing mental health crises such as suicidal ideation, psychosis, or other acute behavioral health concerns. They also respond to those affected by traumatic events, including serious accidents, abuse, or neglect, and offer critical support to individuals and families facing housing instability or homelessness. Acting as liaisons between law enforcement and the community, the team diverts contact with police by providing behavioral health interventions and support to community members with high mental health needs and frequent contact with emergency services.

Promising Youth Program: This program, led by youth advocates focuses on engagement, intervention, education, and prevention for at-risk youth. It includes individual and family education and engagement, community presentations, welfare checks, summer programming, and emergency aid to support student success. These advocates partner both with School Resource and Gang Officers to support crime prevention efforts and engage difficult to connect members of the community.

Backgrounds: Conducts in-depth investigations into Police Officer and Professional Staff applicants to ensure only the highest quality of personnel are hired to serve the community in their respective roles.

Accreditation: The Department is actively pursuing accreditation through the Utah Chiefs of Police Association (UCOPA) to improve overall performance in compliance with policy, procedures, and state and local codes and statutes. The unit is responsible for development and execution of an annual inspection plan (AIP) designed to support quality assurance and quality control functions across the department. The unit tracks and manages all pending, due, and overdue inspections to facilitate timely follow-up.

Policy: The Policy Unit works to align department policies with current state law and city code. The Unit reviews and assesses recommendations for policy updates and works closely with the Training Unit to ensure all training reflects current policy and legal standards. The role is key to maintaining consistency, compliance, and accountability across the department.

ADMINISTRATIVE INITIATIVES/ACCOMPLISHMENTS

- In FY 25, the Department's Training Unit ensured over 600 sworn members had compliance with Utah POST training credit requirements.
- In FY 25, the Department's Training Unit hosted three POST academy classes.
- In FY 26 the Department will complete UCOPA Accreditation.
- In FY 25, the Support Division successfully adapted to the P25 radio system, which included upgrading over 1,000 police radios from an analog system to a digital system.
- In FY 25, the Department upgraded surveillance and security measures at the Pioneer Precinct and Public Safety Building.
- In FY 25, the Evidence Unit improved evidence storage utilizing the budget allocation to procure new evidence drying lockers.
- We continue to maintain the Crime Lab accreditation and are expanding the scope of accredited services.
- Within the next 5 years we will be seeking accreditation for the Evidence Unit.

Administrative Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Provide at least six rotations of reality-based training in academy and ongoing training	13	* completed during inservice	10	6	6
Provide supervisor-specific training during in-service session	0.00	0.00	In Development	1.00	1.00
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less	25:10	0.92	24:00	≤20 minutes	≤20 minutes
Evidence: Increase purge rate to 100% by 2022	86%	131%	81%	≥95%	≥95%
Promising Youth: Provide gang outreach services and participate in a gang free education program monthly	12	12	12	12	12
Social Work & Homeless Outreach: referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	Total Services/ referrals offered 3,472. Avg 868 per quarter	Total Services/ referrals offered 4,130. Avg 1032 per quarter	Total Services/ referrals offered TYD 2,926. Avg 1,463 per quarter	700	700

FIELD OPERATIONS
Brandon Christiansen, Deputy Chief

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	49,593,112	49,359,830	60,965,961
Operating and Maintenance	190,356	1,458,785	186,000
Charges & Services	911,758	615,442	617,770
Equipment Expense	3,115	—	—
Total Administrative Bureau	50,698,341	51,434,057	61,769,731
FTE by Fiscal Year	430.00	436.00	376.00

BUREAU OVERVIEW

The Field Operations Bureau is comprised of the airport division and three patrol divisions, Pioneer, (Council Districts 1 and 2) Central, (Council Districts 3 and 4) and Liberty (Council Districts 5, 6, and 7). The Bureau is responsible for intelligence-led policing, coordinating tactical, investigative, and analytical actions for operational solutions in all districts and as well as at the Salt Lake City International Airport. These efforts involve collaborating with the community, local entities, public and private organizations, and county, state, and federal stakeholders to achieve community-oriented goals focused on addressing quality of life issues that negatively impact the community.

DIVISION OVERVIEW - Patrol

The Division includes Patrol Operations, a Business Community Liaison and the Division Community Liaison Officer in Pioneer Patrol, Central Patrol, and Liberty Patrol.

Patrol Operations: Patrol promotes public safety by preventing crime and responding to incidents citywide. Deployed by geographical beats, officers focus on community partnerships and community-oriented policing. Responsibilities include patrolling, responding to calls, arresting offenders, securing crime scenes, assisting in investigations, and handling traffic enforcement and crashes.

Division Community Liaison Officer (DCLO): The Division Community Liaison Officer (DCLO) works with the community to solve problems. The officers participate in Community Council Meetings and Community Action Team meetings to share information and collaborate and address community concerns as a consistent, reliable point of contact.

DIVISION OVERVIEW - Airport

The Airport Division includes Patrol Operations, K-9, HDU, and Investigations.

Airport Patrol Operations: Patrol resources are deployed in vehicles, bicycles, and on foot throughout the airport terminal and property, focusing on community-oriented policing. Responsibilities include patrolling to prevent or detect criminal activity and traffic violations, responding to calls and emergencies, apprehending suspects, securing crime scenes and conducting investigations. Officers also handle traffic enforcement, crash investigations, crowd control, and dignitary protection while collaborating with TSA at checkpoints and providing support to other agencies, including extradition escorts.

Airport K-9 Unit: Support the tactical and operational tasks of the airport with a certified TSA K9 program.

Hazardous Device Unit (HDU): HDU provides the airport with the equipment and expertise to deal with explosives, explosions, and other hazardous devices. HDU collaborates with other bomb squads across the state. HDU utilizes highly trained detectives, specialized knowledge, and specialized equipment and remote-controlled robots to effectively address these dangers.

Airport Investigations: Detectives handle the clearance and follow-up of criminal cases aiming to identify and arrest offenders. Their duties include interviewing witnesses, interrogating suspects, conducting line-ups, executing search warrants, and processing evidence. Detectives also screen cases, preparing them for trial, and assist in the prosecution of offenders in court.

FIELD OPERATIONS - INITIATIVES/ACCOMPLISHMENTS

- Strategically deployed resources along the Jordan River Trail to help reduce victimization, reduce crime, and to enhance community relations.
- Implementing a newly formed squad in the fall of 2025 solely dedicated to enforcement and deterrence of crime in our public open spaces throughout the city, with a specific focus on the Jordan River Trail
- Implemented multi-jurisdictional response to crime occurring along the Jordan River Trail and North Temple.
- Identified traffic calming devices known as speed tables that have been used effectively to address street racing. 2 of these have been funded by private donation and the department is currently in the planning and development phase for these to be built and proper signage to go up that will increase traffic safety while decreasing illegal street racing and the danger it poses for the community.
- Welcomed record number of passengers in/out of Salt Lake City International Airport with no significant public safety issue.
- Coordinated to federal authorities to provide timely response for law enforcement matters within the jurisdiction of the Salt Lake City Police Department.

- Tactically deploy resources utilizing stratified policing methods and other sources of intelligence.
- Maximize the Stratified Policing approach to address crime and quality of life matters in the divisional problem areas.
- Collaborate with community, county, state, and federal stakeholders to address policing matters within the divisions.
- Continue to develop response strategies to evolving criminal and quality of life matters within the divisions.
- Work to achieve 90% fidelity within dispatched hotspots.
- Analyze divisional problem areas monthly for adjustments to deployment strategies and outcome metrics.
- Analyze problem areas twice a year to evaluate if the problem area should be shifted elsewhere in the division.

Field Operations Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Improve Response Times for Priority 1 Calls for Service (Median)	7:43	7:17	7:04	≤7:00	≤7:00
Participate in at least 90% of all monthly Community Action Team and Community Council Meetings to report and collaborate on community concerns	98.0%	99.0%	96.0%	≥90%	≥90%

INVESTIGATIVE BUREAU

Bill Manzanares, Deputy Chief

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	31,419,998	29,243,095	35,604,496
Operating and Maintenance	523,829	373,581	412,101
Charges & Services	352,480	178,625	684,875
Equipment Expense	2,142	—	—
Total Administrative Bureau	32,298,449	29,795,301	36,701,472
FTE by Fiscal Year	171.00	171.00	221.00

BUREAU OVERVIEW

The Investigative Bureau is divided into three divisions: Investigations, Special Operations, and Community Impact. The Bureau is responsible for providing professional, accurate and timely support services, special resources, and follow-up investigations to the community.

DIVISION OVERVIEW

Investigations: Detectives handle follow-up investigations, aiming to identify and arrest offenders through witness interviews, suspect interrogations, search warrants, and evidence processing. They also prepare cases for trial and assist in prosecutions.

School Resource Officers (SROs): SROs prevent, detect, and investigate crimes on or near school properties, provide outreach to prevent student involvement in crime, and serve as role models and mentors. They also enhance school security and deter violence.

Victim Advocates: Victim Advocates offer support and services to crime victims, including crisis intervention, referrals, and assistance with court processes. They also liaise with law enforcement and manage grants to support their mission.

Salt Lake Information Center (SLIC)/Real-Time Crime Center (RTCC): This unit provides operational support to investigative units through technology and covert techniques, offers protective services to dignitaries, monitors intelligence networks, assesses threats, and leads violent felon search and apprehension efforts. This unit will be moving to a Real-Time Crime Center operation. The mission of the Salt Lake City Police Department Real-Time Crime Center (RTCC) is to provide immediate & actionable intelligence to responding and investigating officers to increase the likelihood of suspect apprehension and case resolution, as

well as enhance effective officer response and safety. The RTCC will strategically utilize technology to identify, solve, and reduce crime. Within this strategy, the RTCC will leverage technology to assist units, both patrol and investigations, during the initial stages of response and through the preliminary investigation of priority calls or events that are significant in nature. A Drone as First Responder (DFR) Program will also be utilized within the RTCC as an alternative response model.

SPECIAL OPERATIONS:

Special Investigations Unit (SIU): Comprising the Narcotics and Organized Crime units, SIU addresses illicit drug activity, organized crime, prostitution, and sex trafficking. They collaborate with federal, state, and local agencies, and manage undercover operations, informants, and surveillance. This unit also participates in the Internet Crimes against Children Task Force.

SWAT: SWAT provides specialized response to hazardous situations, including armed barricades, hostage situations, and search warrant executions. They also handle dignitary protection and Quick Reaction Force (QRF) duties.

Hazardous Devices Unit (HDU): HDU handles explosives and hazardous devices, working with state bomb squads and utilizing advanced equipment like remote-controlled robots.

Gang Unit: Focuses on preventing, suppressing, and investigating gang-related crimes. They collaborate with community partners and participate in the FBI Safe Streets Task Force.

Violent Criminal Apprehension Team (VCAT): VCAT targets repeat violent offenders and high-crime areas, coordinating with detectives, SLIC, and other agencies to identify and apprehend violent criminals.

Motor Unit: Provides traffic enforcement, special event coordination, and manages DUI, speed, and distracted driving operations. They also enforce traffic rules during 1st Amendment activities.

Public Order Unit (POU): Handles protest management, riot control, and civil unrest using specialized training and equipment, ensuring safety during high-profile events.

K9 Unit: Utilizes Police Service Dogs (PSDs) for narcotics detection, and searches for fugitives, missing persons, and evidence, enhancing safety and efficiency.

Police Community Response Team (PCRT): The Police Community Response Team is one of the department's alternative response programs. The Community Response Specialists responds to calls for service that are non-emergency and low hazard. Duties include assisting with abandoned property and securing evidence, clearing traffic hazards, assisting motorists, and directing traffic on crash scenes. This program successfully handles thousands of calls annually.

COMMUNITY IMPACT DIVISION:

The Community Impact Division includes Homeless Resource Center Squads, Homeless Camp Mitigation, Crisis Intervention and Bike Squads. The purpose of the Community Impact Division is to provide a coordinated response to homeless related issues throughout the city. The Community Impact Division supports the patrol divisions and other city directed groups by providing additional resources that are focused on addressing and mitigating homeless related crimes and encampments within the city. Officers within the division primarily work focus areas and locations that are identified as having transient related crime occurring.

Homeless Resource Centers: There are three homeless resource center (HRC) squads that are each assigned to specific areas within the city, Geraldine King, Gail Miller, and the YWCA resource centers. The Geraldine King and the Gail Miller Resource Centers have a squad of HRC officers assigned to them. The third HRC squad works in the area around the third shelter, YWCA, as well as the downtown area where other homeless services are available. The three HRC squads support the homeless resource centers in maintaining a secure and safe environment that is drug free. The HRC officers maintain a presence at the resource centers providing an opportunity to create relationships with HRC staff and their clientele. The three HRC squads are expected to enforce criminal laws related to the behavior and presence of the homeless community around the resource centers.

Homeless Mitigation: Homeless Mitigation shifts are staffed by officers working on overtime assignments. They patrol preassigned areas to ensure new illegal camps are not established and mitigate and remove illegal camps that are already in place. They also respond to dispatched calls regarding transient activity whenever available. Mitigation squads assist the SLC Rapid Intervention Teams (RIT) and the SL County Health Department during their scheduled Encampment Impact Mitigations (clean-ups) as needed.

Bicycle Squads: SLCPD bike officers maintain a high profile in business areas and city hot spots to enforce state and local ordinances. Focusing on intelligence-led policing, the squads collaborates across the division to make arrests, positively impacting crime rates and quality of life in the city.

Crisis Intervention Team: Provides Crisis Intervention training in crisis management response and follow-up. The team conducts academies and other trainings for SLCPD officers. The team also provides follow-up of mental health related issues encountered by SLCPD officers.

INVESTIGATIONS INITIATIVES/ACCOMPLISHMENTS

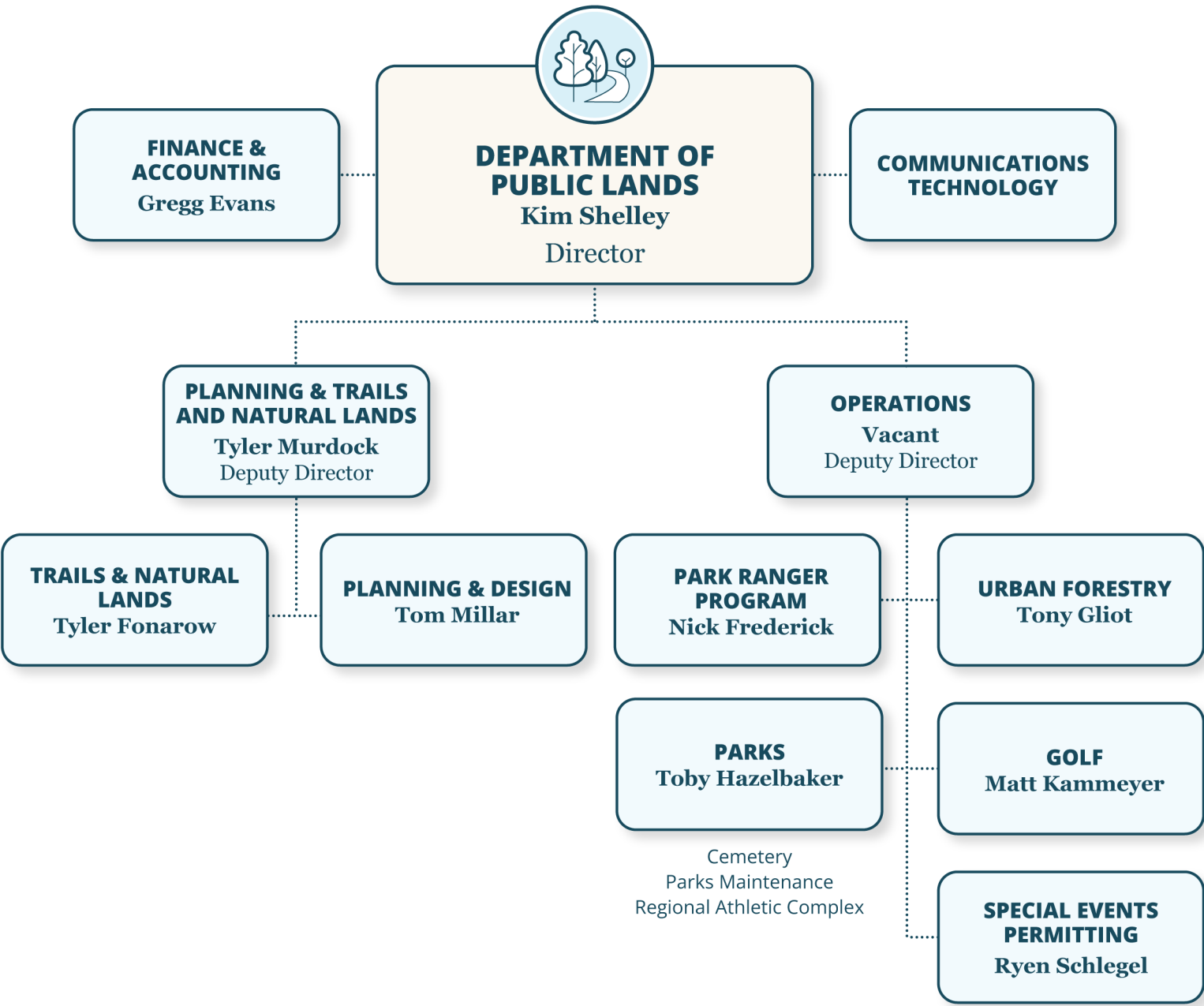
- Work to implement a Real-Time Crime Center (RTCC) to provide immediate and actionable intelligence to responding and investigating officers.
- Work with IMS to leverage technology to enhance investigations, officer response and safety.

Investigative Bureau Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Conduct street-level drug distribution (dealer) operations at least once per quarter	12.00	15	20	4	4
Crisis Intervention: Provide at least 2 CIT academies and/or recertifications. Participate in CIT Metro	4	3	2 Academies / 2 Recruit Classes	2	2

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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' six 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.

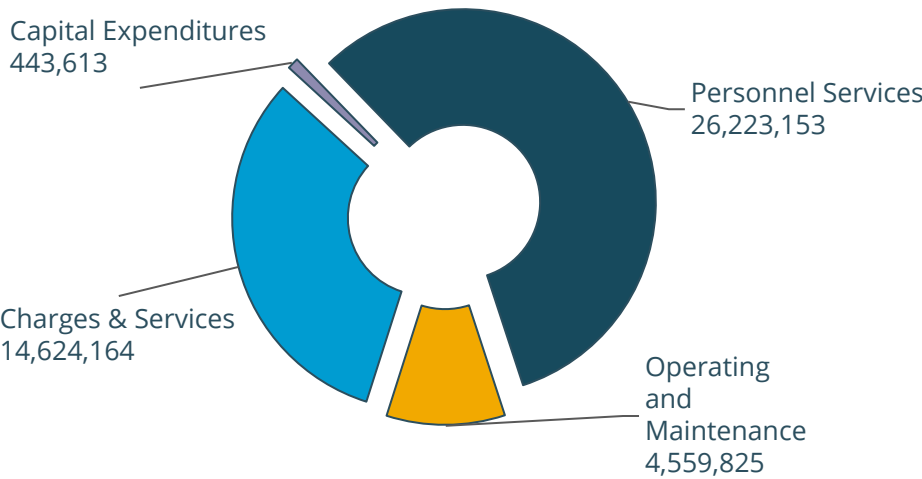
Urban Forestry Division: Manages approximately 92,000 trees with 25,000 potential planting sites located in city parks, on city facility properties, and along city streets and trails. The program provides services related to the maintenance of city trees including tree pruning, tree planting, removal, 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*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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 and Services	9,270,977	12,144,489	14,624,164	
Debt Principal	392,238	413,761	443,613	
Debt Interest And Fiscal Charges	122,523	114,452	103,006	
Improvements Expense	926,764	—	—	
Equipment Expense	802,108	—	—	
Capital Expenditures	—	8,372,951	14,114,063	
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
Funding Our Future	—	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	

FY 2026 Department Budget



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 increase as described in the Budget Summary portion of the 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.

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 LANDS ADMINISTRATION

Kim Shelley, Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	2,328,686	2,501,087	3,236,033
Operating and Maintenance	1,838,960	75,380	73,830
Charges & Services	743,995	1,175,615	1,339,794
Improvements Expense	23,336	—	—
Total Parks Administration	4,934,977	3,752,082	4,649,657
FTE by Fiscal Year	17.85	19.85	20.85

DEPARTMENT MISSION STATEMENT

We enhance the livability of the urban environment through a diverse network of natural open spaces, recreational opportunities, park facilities, City golf landscapes, the City cemetery, and the urban forest to ensure that the resources under our management are carefully stewarded for future generations.

DEPARTMENT OVERVIEW

The Public Lands Department supports the planning and operations of the five divisions of Parks, Trails and Natural Lands, Golf, Planning and Design and Urban Forestry. The Department supports the four objectives of the Mayor’s 2025 Plan: Livability, Capital Projects, Resiliency, Organizational Efficiency and Employee Well Being.

We have a heightened awareness that complex factors such as ecological systems, historical influence, and social equity impact planning for Salt Lake City’s Public Lands. With this Department, we see an opportunity to redefine approaches for our City’s parks, trails, golf courses, and natural lands as environmental and social assets. We have a vision for Public Lands to champion initiatives that improve air quality, address public health disparities, make a more resilient future in the face of climate change, and provide green space to balance rapid urban development.

PUBLIC LANDS ADMINISTRATION

INITIATIVES/ACCOMPLISHMENTS

- Led impactful stewardship activities, giving thousands of residents the chance to care for our trails, trees, parks, and open spaces. FY2025 numbers: 78 Sessions, 2833 Volunteers totalling 7076.5 total Volunteer hours.

- Through beer gardens, street festivals, fitness in the parks, drone shows, and more, our events brought together 37,835 attendees across more than 37 events in 15 different parks, reaching 6 of the city's 7 council districts.
- Park Rangers served as the welcoming face of our parks and open spaces for the third year, greeting tens of thousands of visitors while fostering safety and respect for park rules. They delivered:
 - conducted 14,283 hours of patrol leading to 71,281 greetings.
 - Initiated 8,300 compliance conversations and 2,200 check-ins with unhoused residents.
 - Removed nearly 6,300 hazardous materials and addressed over 1,100 vandalism/graffiti incidents.
 - Helped support maintenance of our public spaces with thousands of dog bag replacements and trash pickups.
 - Hosted 108 public programs for 2,088 attendees.

PARKS

Toby Hazelbaker, Director of Parks

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	9,005,013	10,036,864	10,163,514
Operating and Maintenance	1,331,042	1,592,990	1,609,157
Charges & Services	3,848,266	4,991,726	7,111,428
Total Parks	14,184,321	16,621,580	18,884,099
FTE by Fiscal Year	84.85	84.85	78.00

DIVISION MISSION STATEMENT

The mission of the Parks Division is “We are a team of professionals dedicated to public service who keep assets clean, green, and safe.”

DIVISION OVERVIEW

The Parks Division includes City Parks, Cemetery, and the Regional Athletic Complex.

Parks

- Park maintenance, repair, and improvements.
- Greenhouse and horticultural services.
- Graffiti removal for the City.
- Oversight of special events, reservations and recreational, and social programming.

Regional Athletic Complex

- Multi-sport reservation scheduling and event coordination for tournament, leagues, and events.
- Turf management to industry standards for premier fields.
- Field striping, prep and set-up for soccer, lacrosse, rugby, football, ultimate frisbee, and cross country.
- Athletic complex grounds keeping, repairs, site improvements.
- Irrigation scheduling, maintenance, and repairs.

City Cemetery

- Burial services and arrangement and performance of interment and disinterment services .
- Stewardship of infrastructure; grounds, grave sites, historical structures, and building maintenance.
- Maintenance of natural environment; mowing, weed trimming, snow removal, irrigation, and equipment maintenance.

- Provide research for historical records and genealogy searches to families, authors, and friends who come to the cemetery.

PARKS INITIATIVES/ACCOMPLISHMENTS

Parks Maintenance

- All WeatherTrak irrigation smart-controllers (nearly 300) have been installed. This means not just computer-based control and data monitoring of sprinklers but an app for field staff to operate controllers in the field when eyes-on audits are required.
- Lindsey Gardens Concession Stand and Ball League batting cages were finished.
- Lindsey Gardens Parking Lot was removed and replaced.
- 11th Ave Parking lot was also repaved.
- Thorn pest control was contracted to control gopher and vole populations which resulted in better turf, irrigation, and overall park appearance.
- Contractor assistance with Spring irrigation startup was employed to keep City crews focussed on landscaping needs.
- Staffing this year was a more successful endeavor due to labor markets being prime for seasonal hiring.
- Memory Grove Cleanup was successful again but poorly attended.
- Marmalade Park was turned over to Parks for maintenance enabling a contractor take care of the property keeping staff in other Parks.
- Cottonwood Park sidewalk was repoured away from the large Sycamore trees and the trail in Cottonwood Dog Park was refinished.
- Gilgal Maintenance Agreement was signed and that partnership will continue for many years to come
- Pioneer Park drawings were finalized during this year and now can go out to bid.
- Roof replacement for Herman Franks Snack Shack
- Removal of existing wells/pumps at small pond in Liberty Park and installation of new wells/pumps.
- Resurfacing of Liberty Park basketball court
- Installation of security system and anti-intrusion devices for Liberty Park greenhouse and maintenance yard
- Installed security fencing at Sherwood Park baseball fields
- Installed security fencing for existing Glendale Park and in anticipation of new Glendale Regional Park
- Completed landscape and infrastructure improvements for Donor Connect Memorial on Library Square
- Restoration of concessions stand in Poplar Grove Park
- Day lighting and uplifting of native vegetation along several miles of the Jordan River Trail Parkway, as well as removal of non-native species
- Complete overhaul and revitalization of all landscaping within the Central 9th corridor.

- Installation of in-ground trash cans to support waste reduction pilot program along the 9-Line and Jordan River trails.
- Successfully assumed maintenance and planting responsibility for new raised beds located within the 9th and 9th business district.
- Oversaw restoration of artwork, statues, and sculptures within the International Peace Gardens.
- Currently engaged in the planning and design phases for a complete renovation of the historic entryway column planters at Liberty Park.
- Fleet: Received new assets in excess of \$500,000 to enhance operational capacity and bolster maintenance productivity Citywide.
- Planted and assumed watering duties of hundreds of trees on the West side.

Regional Athletic Complex

- 18.4 million in Economic Impact for the 2024 season
- 8835.5 reservation hours
- 29 tournaments (14 tournaments with out of state representation)
- Players and families from 38 States traveled to SLC to play in RAC tournaments
- Partnered with RSL to host 3 free local youth soccer camps
- Playground design completed for the south end of the complex
- Road to the RAC feasibility study
- 1932 Rose Park Lane house demo
- Complex Parking lot sealcoat
- North and South Pond Phragmites spray and cut treatment
- RAC Events list
 - NAI7's (Rugby)
 - Ski Town Classic (Ultimate)
 - Turf Wars (Kickball)
 - Fall and Spring State Cup (Soccer)
 - SuperCopa Plus (Soccer)
 - Premier SuperCopa (Soccer)
 - Aloha Invitational (Lacrosse)
 - Legends College Showcase (Lacrosse)
 - Monster Block Party (Annual Trunk or Treat event)
- City Cemetery
 - Reclassified and hired a new Office Facilitator position.
 - Completed the Friends of the Cemetery agreement.
 - Initiated construction on the irrigation and roadway improvement project.
 - Contracted for extensive pothole repairs across the property.
 - Contracted for removal of long-standing dirt pile to improve site appearance and safety.
 - Gopher control measures implemented.
 - Installed new sod for previous year's burial sites.
 - Completed pre-Memorial Weekend trimming (traditionally assisted by Parks staff).
 - Installed kestrel bird boxes, which are already inhabited, to naturally reduce the gopher population.
- Clean, Green, and Safe – Parks Department initiative: all staff trained and regularly reminded.

- Maintain, Serve, and Preserve – Internal Cemetery initiative: all staff trained and regularly reminded.

Parks Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Ratio of maintained acres per maintenance FTE	12	14 *	14	14	13
Number of developed park acres	880	864	899	900	905
Maintenance budget per acre	\$10,000	\$10,150	\$13,551	\$14,000	\$14,500
Regional Athletic Complex Ratio of maintained acres per maintenance FTE	35	22	20	19	18
Cemetery operations cost per acre maintained	13,075	16,829	16,813	17,500	17,500

* As park acreage increases, FTE and maintenance funding need to increase to accommodate greater demands of maintenance

PLANNING AND DESIGN

Tom Millar, Division Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	1,321,145	1,668,798	1,665,927
Operating and Maintenance	8,790	(8,996)	5,095
Charges & Services	50,134	121,559	104,998
Total Planning & Design	1,380,069	1,781,361	1,776,020
FTE by Fiscal Year	0.00	11.00	11.00

DIVISION MISSION

Plan and design accessible, resilient, healthy, beautiful, and equitable public lands sites and infrastructure in Salt Lake City.

DIVISION OVERVIEW

Our division is responsible for managing, planning, prioritizing, applying for funding for, assisting in public and stakeholder engagement, designing, and managing consultants and contractors as part of delivering new public lands projects in Salt Lake City.

PLANNING AND DESIGN INITIATIVES/
ACCOMPLISHMENTS

Accomplishments

- Passage of the \$85,000,000 Parks General Obligation Bond in 2022 and issuance of the first tranche of funding in late 2023. In 2024 and 2025, began working with the Finance Department and the City Council Office on the issuance of the second tranche.
- Consolidation of all landscape architectural and planning services in one division within the Public Lands Department in October 2023.
- Continual, multi-pronged efforts, coordinated with the Mayor’s Office, Transportation, Public Utilities, and many others for various segments of the proposed Green Loop around downtown, including 500 West concept design; operations, maintenance, management, and funding scenarios; and 200 East and Library Square construction document design projects all currently underway, the first steps in adding potentially up to 60 new acres of public green space.
- Completed the Hidden Hollow Natural Area Water wise Enhancements project in late 2024.
- Assisted the Golf Division in repairing various golf cart paths and irrigation systems at multiple courses.

- Helped the Public Utilities Department complete eight (8) Rosewood Park pickleball courts in July 2024.
- Assisted the Engineering Division's architectural group in renovating the historic fireplaces at Liberty Park.
- Repaired and re-opened a badly damaged court at the Wasatch Hills/Dee Glen Tennis Center.
- Redesigned the park strips in the Central Ninth blocks of 900 South to be more resilient and easily-maintained.
- Opened and continued to assist in post-ribbon cutting improvements to the 9-Line Orchard near Parkview Elementary School.
- With Wasatch Community Gardens, helped design, build, and open a new community garden at the Rose Park Neighborhood Center.
- Division member co-chaired the City's internal Sustainable Infrastructure Committee and collaborated on the update to the City's sustainable infrastructure policy, namely that all public lands-related capital projects with construction budgets greater than \$2 Million in value will be SITES certified.
- Opening 12 pickleball courts in August 2025 and on track to deliver the first phase of Salt Lake City's first new regional park in 70 years in fall 2025 (Glendale Park).
- Completing the Allen Park Adaptive Reuse and Management Plan in 2024.
- On-going sculpture and art restoration, as well as myriad planting improvements, at the International Peace Gardens in 2025.
- Hired six new positions in FY 24/25, improving the division's capacity, experience, and standard operations.
- Successfully applied for more than \$13M in CIP funding (FY 24/25), 3x as much funding as our second most successful year. In FY 25/26, the Mayor's Recommended Budget again broke this record, with nearly \$17M in CIP funding for Public Lands projects recommended.
- Completed the Emerald Ribbon Action Plan for the Jordan River to guide operations, maintenance, policy, and capital improvements along the corridor.
- Engaged thousands of Salt Lakers, allowing their experiences and opinions to shape the designs of generational investments in our parks over the next five years.
- Began renovation construction of the Seven Canyons Refuge (former fountain) in Liberty Park.
- Completed construction documents / final designs of the \$18M renovation of Pioneer Park, per the park's vision plan. Construction will begin in Fall 2025.
- Completed two, nearly-no-cost playground replacements at Taufer Park and Madsen Park, leveraging partnership dollars from Delta, Utah Jazz, and Morgan Stanley through KABOOM! This private investments help make the City's precious bond funds go further and do more good in the renovations of these parks, coming in 2026.

- Began assisting the Golf Division in a complete overhaul of the irrigation system at Rose Park Golf Course, in an effort to reduce the amount of turf and water use by up to 40% over baseline.
- Opened a new street soccer/futsal court at 11th Ave Park, with the help of Free The Game, a non-profit partner assisting the City on the second futsal court in a City park (after Sherwood Park in 2023).
- Assisted the Urban Forestry Division in locating the 500 trees planted in City parks in spring 2025.
- Opened the new Bonneville Boulevard trailhead for the Foothills Natural Area, improving access, relieving parking concerns in neighborhoods, and improving the ecological function of a site that was formerly only a parking lot and salt storage.

Initiatives

- Completed roughly half of the department's Strategic Capital, Acquisition, and Asset Management Plan (SCAAMP), which will use a data-driven, prioritized approach to managing and replacing existing assets, building new assets, and acquiring property. This work is being driven by a statistically-valid survey of Salt Lakers, an update to the 2019 Parks & Public Lands Needs Assessment.
- The Liberty Park Cultural Landscape Report (CLR) and Vision Plan are underway, and about halfway done. The Memory Grove Park CLR and Maintenance/Preservation Plan will begin later this year.
- A brand new, all ages, and inclusively designed Liberty Park Rotary Play Park/Playground will begin construction in August 2025.
- Improvements at four major trailheads for the Foothills Natural Area and trail system (2024-2025) will be completed by the end of 2025
- Allen Park Phase 1 and Utilities Improvements (2025-2027).
- Backman Community Open Space and Outdoor Classroom (2024-2025), opening in Fall 2025.
- Park Bilingual Signage (2024-2026).
- Supporting urban agriculture and community gardening projects.
- The addition of memorial tree groves in at least two of our system's parks, one on the east and one on the west sides of the city.
- Roughly two dozen total Parks GO Bond and Sales Tax Revenue Bond-funded projects, more than half of which will be under construction in or completed by the end of 2026.
- A Citywide public restroom study, including an inventory of current public restrooms, usage, gaps in levels of service, needs assessment, prioritization, nationwide best practices, and typical designs for various contexts that can ensure that the result is safer, accessible, and more easily-maintained public restrooms in our parks and open spaces.
- Design standards, specifications, details, and standard operating procedures to shrink project timelines and ensure consistent, high quality, more valuable projects and outcomes.

- Technical assistance on all public lands-related constituent CIP applications each fiscal year.

Planning and Design Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Average number of projects assigned to each project manager (landscape architect or planner)	11	8	7	7	6

TRAILS AND NATURAL LANDS

Tyler Fonarow, Division Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	2,587,976	3,102,686	3,461,492
Operating and Maintenance	145,019	213,626	220,477
Charges & Services	510,646	502,918	501,078
Total Trails & Natural Lands	3,243,640	3,819,230	4,183,047
FTE by Fiscal Year	37.15	32.15	32.00

DIVISION MISSION STATEMENT

Trails & Natural Lands’ mission is to provide community leadership in protecting open space, caring for our environment, and connecting people to the outdoors.

DIVISION OVERVIEW

The Salt Lake City Trails & Natural Lands Division protects, creates, and enhances landscapes, environments, and natural features in and around the City. The Division currently maintains over 1,500 acres of natural areas and urban nature parks in the foothills, along the Jordan River, and throughout the City. Division staff work with other City departments and partner organizations to plan for and implement strategic growth of Salt Lake City’s inventory of non-motorized trails and protected open spaces.

The Division recognizes that there are many different ways in which people experience and connect with the natural world, and supports these differences by thoughtfully and intentionally managing City natural lands for a wide diversity of experiences. The Division’s small maintenance team performs a wide array of services, from litter control to major trail reconstruction and the restoration of streams and sensitive natural areas.

In addition to nature parks and natural lands, the Division creates, manages and maintains dozens of miles of trails in and around the City, allowing residents to enjoy a variety of outdoor experiences. Under the Division's management, the trail system serves to connect the network of public parks and natural areas to communities and neighborhoods in every part of the City.

The Trails & Natural Lands Division also helps City residents build relationships with the outdoors and encourages environmental literacy by facilitating personal experiences with the natural world. A small part-time staff of educators and coordinators organize and facilitate hundreds of annual volunteer stewardship activities and nature-based learning programs.

TRAILS & NATURAL LANDS INITIATIVES/ ACCOMPLISHMENTS

Accomplishments

- Reorganized the personnel budget to hire TNL's first Operations Manager, Lead Trails Crew NRT, and a part-time GIS specialist without requesting additional funds.
- Completed and held a grand opening at the Bonneville Blvd Foothills Trailhead, with completion of three additional major Foothills Trailheads expected for fall 2025.
- Initiated the re-activation of the 2020 Foothills Trail System Plan with the drafting of a cooperative management agreement with the four other public entity landowners, the situational assessment for a Foothills Working Group, and with approval of City Council, the commencement of Foothills Zone Planning and Design in the East City Creek and Twin Peaks zones.
- Increased Foothills Trail System wayfinding and trailhead signage with launch of Minor Trailhead Welcome Station program and installation of more than 80 additional trail junction signs and 12 trail counters across the Foothills by the end of 2025.
- Piloted the Foothills Steward Lead Program, recruiting and training 12 volunteers to lead stewardship events in the Foothills.
- Continued the third season of the Jordan River Water Trail Tree & Debris Removal Project keeping the river accessible for non-motorized watercraft recreation.
- Expansion of Native Habitat Restoration Program to over twenty locations balancing upland and wetland projects spread out along the Jordan River, the Foothills, and our riparian Nature Parks.
- Extended our formal partnerships with the University of Utah and the Utah State Department of Corrections to increase capacity for our native plant propagation.
- Installed fencing around the Rotary Glen Dog Park and completed trail tread and corridor repairs to protect forested upland habitat below Donner Trail Park.
- Hired two additional part-time, year-round restoration specialists for our Native Plant Program
- Piloted larger scale deferred maintenance clean ups at a variety of TNL properties including Fife Wetlands, Allen Park, Ensign Peak Trailhead to demonstrate the look and feel of a "cared for" natural area.
- Logged over 1,000 hours of volunteer support caring for trails and natural areas.
- Created a native plant farm along Jordan River at end of Genessee Street.

Initiatives

- Partnering with Planning and Design to initiate Phase I of the Allen Park Adaptive Reuse Management Plan

- Partnering with Planning & Design to initiate masonry, stone, and crib wall repair and trail updates in Miller Park.
- Currently launching a Park Entrance and Stream Bank Restoration project in Parley's Historic Nature Park
- Currently in planning for a restoration project and recreation plan for H-Rock and East Bench Preserve.
- Assessing opportunities for increased access to river recreation for fishing and boating, and additional trail soft and natural surface trails along the Jordan River.
- Expand the Native Habitat and Restoration Program with land acquisition for dedicated greenhouse and farm space.
- Expand capacity & expertise through clearly defined and formalized partnerships that increase external capacity to help manage and maintain natural lands.
- Develop restoration & enhancement objectives for each property asset.
- Increase plant biodiversity in public spaces, with emphasis on native species.
- Control & mitigate the spread of noxious and problematic weeds.
- Develop Acquisition strategy for SLC Foothills and other natural areas.
- Prioritize transformative projects from Reimagine Nature Master Plan.

Trails & Natural Lands Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Acres per Natural Resources staff (FT equivalents)	633 acres/FTE	200 acres/FTE	200 acres/FTE	185 acres/FTE	210 acres/FTE
System Trail Miles per Trail Maintenance staff (FT equivalents)	0	2	2	4	4
% of properties with formal restoration or enhancement plans	15%	25%	50%	75%	75%
% of properties monitored for vegetation condition	26%	30%	50%	60%	60%
# of vegetation species planted in SLC public lands	75	100	125	125	150
% of weed-impacted acreage treated for noxious invasive weeds	12%	18%	25%	30%	30%
% of foothill trail system surveyed for maintenance issues	N/A	45%	100%	100%	100%
% of trail maintenance issues addressed/corrected	N/A	20%	25%	40%	40%

URBAN FORESTRY

Tony Gliot, Division Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	1,722,333	1,984,635	2,057,533
Operating and Maintenance	649,360	591,023	551,933
Charges & Services	1,108,198	1,158,413	1,395,336
Equipment Expense	6,544	—	—
Total Urban Forestry	3,486,435	3,734,071	4,004,802
FTE by Fiscal Year	18.00	18.00	18.00

DIVISION MISSION

Because of the abundant social, economic, and environmental benefits that they afford, trees are vital to the health and sustainability of urban communities. The Urban Forestry Division's team of arborists enrich the beauty and well-being of Salt Lake City by harnessing the wealth of benefits that trees provide.

DIVISION OVERVIEW

Salt Lake City's current urban forest inventory contains approximately 86,000 trees and 36,000 vacant planting sites (located in city parks, on city facility properties, and along city streets and trails). Collectively, the City's trees form the vast living infrastructure that serves to moderate urban temperatures, clean our air, buffer city noise and light pollution, reduce energy consumption, promote healthy recreation, and increase property values. Because trees are so valuable, the City's significant number of viable vacant planting sites represent an outstanding potential to develop a larger, more beneficial, urban forest canopy for the City's residents and visitors.

Tasked with sustaining and growing Salt Lake City's tree canopy, the Urban Forestry Division applies administrative and operational resources to fulfill the following responsibilities:

- Servicing of Public Requests
- Permit Plan Review and Construction Site Inspection
- Emergency Response
- Tree Pruning
- Tree and Stump Removal
- Tree Planting
- Insect and Disease Abatement
- Inventory and Database Management
- Public engagement, education, and coordination

As Salt Lake City grows, a healthy and growing urban forest will be integral to the livability and quality of life for its residents. Recognizing that city's residents have a profound impact on the quality, safety, and health of a city's trees, the Urban Forestry Division is committed to providing services and programs that encourage active community participation in nurturing Salt Lake City's treasured trees.

URBAN FORESTRY INITIATIVES/ACCOMPLISHMENTS

Accomplishments

- Planted more than 2,000 new trees (including 1,000+ west side trees) for the fifth consecutive year.
- Worked with volunteers to plant more than 140 new trees in a single day at Jordan Park for the City's Earth Week Celebration
- Continued to conduct robust outreach and information sharing regarding the necessity to water trees (including providing a 12-Month Tree Watering Calendar to every resident that gets a street tree planted)
- Expanded the Mark Smith Memorial Arboretum collection at the Salt Lake Cemetery to include more than 100 showcased species, to achieve Level II accreditation from ArbNet (an international community of arboreta)
- Leveraged in-house and contractor resources to prune more than 5,250 public property trees, the largest number of trees pruned in a single year since the UF Division adopted its current record keeping system in 2014, and a 50% increase from the previous year

Initiatives

- Build upon recent efforts to support SLC Fire Department Aerial Rescue preparedness, by conducting regular training field seminars to demonstrate Arborist equipment and rescue techniques
- Identify locations in city parks 'tree specific' irrigation would be most beneficial, and install such systems as funding allows
- Conduct an Anthracnose Treatment Study, in collaboration with Utah State University to determine the most effect options for mitigating the effects of anthracnose fungus in sycamore trees
- Develop and propose Urban Forestry Code updates to clarify responsibilities of the City and its residents pertaining to public property trees (including tree preservation during construction, and tree watering
- Work with local tree planting non-profit TreeUtah on a program to provide tree for planting on private property where they can more readily be watered and cared for by city residents
- Research options and develop a proposal for updating and maintaining the city's tree inventory database

Urban Forestry Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Ratio of Trees Planted to Trees Removed (a number greater than 1 indicates an expansion of the urban forest, while a less than 1 indicates a contraction of the urban forest)	1.59	1.42 *	1.40	1.50	1.50
Percentage of Trees Pruned (this is a general measure of annual maintenance levels)	4.70%	4.1% **	4.60%	5.00%	5.00%
Percentage of removed tree wood recycled (indicates level of reuse)	80%	75%	85%	90%	90%

* A number greater than 1 indicates expansion of the urban forest, while a number less than 1 indicates a contraction of the urban forest

** A well maintained urban forest sees 12% of its trees pruned annually

GOLF*Matt Kammeyer, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	5,248,438	5,482,595	5,638,655
Operating and Maintenance	1,797,591	1,890,618	2,099,333
Charges & Services	3,039,549	4,194,258	4,171,530
Capital Expenditures	—	8,372,951	14,114,063
Debt Interest and Fiscal Charges	122,523	114,452	103,006
Debt Principal	392,238	413,761	443,613
Improvements Expense	903,429	—	—
Equipment Expense	795,564	—	—
Total Golf	12,299,332	20,468,635.09	26,570,199.55
FTE by Fiscal Year	34.15	34.15	34.15

DIVISION OVERVIEW

The Golf Program operates and maintains six full-service public golf courses in the Salt Lake City/Salt Lake County markets and provides a vital recreation amenity to City residents and visitors. The six golf courses have averaged 473,440 9-hole equivalent golf rounds over the past 5 years and generated over \$14 million in direct golf-related annual revenues. The six golf properties represent 1,008 acres of maintained green space, five driving ranges and 15 free to the public practice areas. The Golf Program has been designated as an Enterprise Fund where funds generated stay within the fund to offset operational expenses and assist in funding capital improvement projects.

In addition to providing quality recreation amenities to the community, the golf course ecosystem:

- Captures and cleanses runoff in urban areas
- Provides wildlife habitat
- Protects topsoil from water and wind erosion
- Improves community aesthetics
- Absorbs and filters rain
- Improves air quality via trees, turf, and other plants
- Discourages pests and reduces weed incursions and negative pollen releases
- Makes substantial contributions to the community's economy

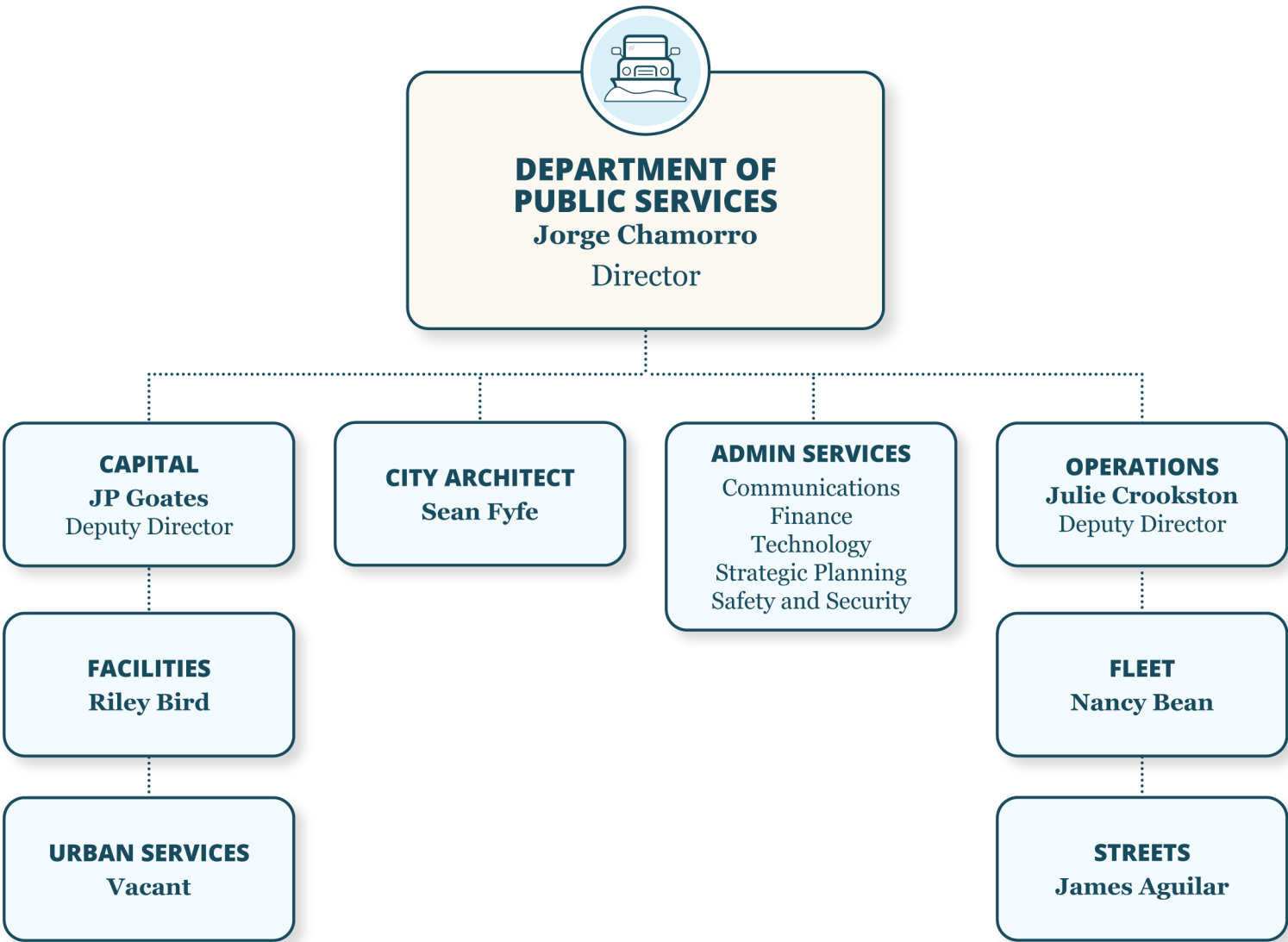
GOLF INITIATIVES/ACCOMPLISHMENTS

- The Golf Division hosted 546,848 9-hole equivalent golf rounds in FY 2025. The most total rounds hosted at City courses since 2003 when the Golf Division operated 9 courses.
- 62% of all rounds in FY 2025 were booked online through the SLC Golf’s website and mobile apps, up from an average of 52.5% online bookings over the previous 2 years.
- Continuing new tee box leveling initiatives at all courses. The Golf Division is in year three of a four-year plan to address tee box leveling of existing tee boxes and to begin construction of new forward tee boxes. This project costs \$60,000 each year and is utilizing Golf CIP Funds, which are diverted from user fees.
- Hosted over 1,000 junior golf clinic participants in 2025.
- Hosted 278 women’s golf clinic participants in 2025.

Golf Division Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Golf Division Maintenance Cost Per Acre (Average)	\$3,827	\$5,824	\$5,265	\$6,000	\$6,500
Golf Division Revenue Per Start	\$32	\$34	\$33	\$31	\$32

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 includes architecture and construction management 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 Adopted	Difference	Percentage Change
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)	
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.

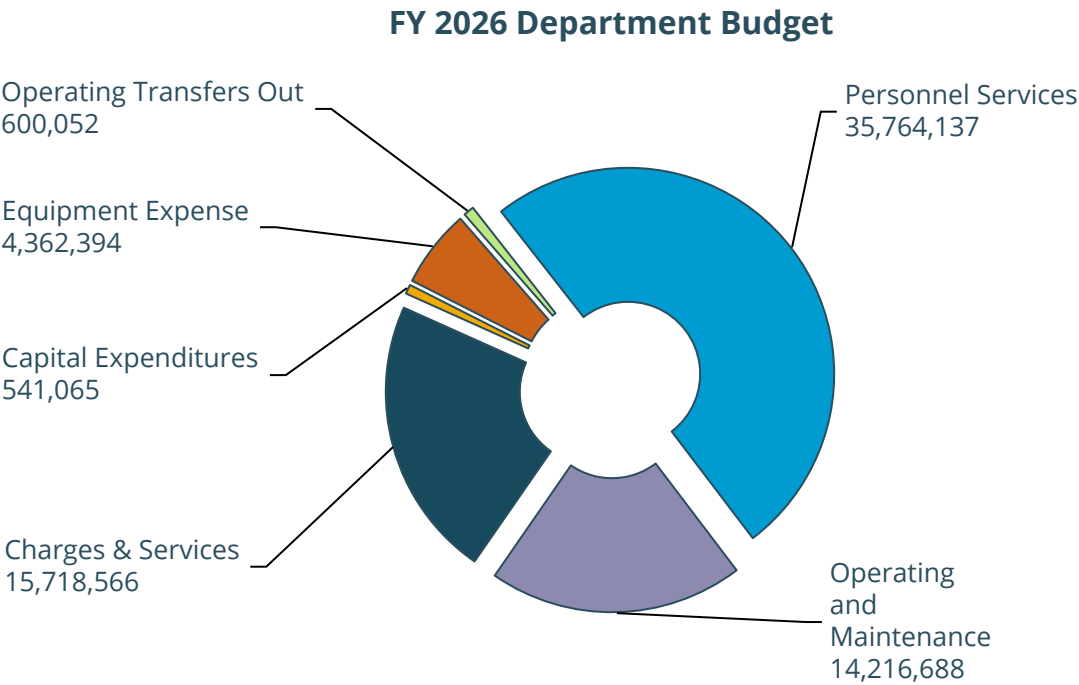
- Manage vehicle impound operations with contracted vendor.
- Recruit and supervise school crossing guards at State required intersections.
- Maintain and service parking pay stations.
- Manage operations and access of the Library Parking Garage.

Additional responsibilities of this expanded division now 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 OF PUBLIC SERVICES*Jorge Chamorro, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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	11,701,371	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	131,655	—	180,335	
Operating Transfers Out	—	2,061,893	600,052	
Building Expense	372.35	—	—	
Total Public Services	70,767,417	74,091,922	73,308,270	
DIVISION BUDGETS				
Compliance	4,051,674	5,003,106	—	—
Facility Services	12,817,333	13,042,062	10,143,218	35.00
Urban Services	—	—	11,184,498	70.00
Public Services Engineering	6,071,997	7,295,364	—	—
Architecture & Construction Management	—	—	2,520,816	13.00
Fleet	29,519,774	27,947,665	23,735,252	49.00
Public Services Administration	3,424,259	4,263,050	6,649,862	19.00
Streets	14,882,380	16,540,679	19,074,624	117.00
Total Public Services	70,767,417	74,091,922	73,308,270	
FUNDING SOURCES				
General Fund	41,278,890	41,831,672	45,984,813	225.00
Funding Our Future	—	4,312,585	3,288,205	29.00
County Fifth Sales Tax	—	—	300,000	—
Fleet Fund	29,488,527	27,947,665	23,735,252	49.00
Total Public Services	70,767,417	74,091,922	73,308,270	
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.	

ADMINISTRATIVE SERVICES DIVISION

Jorge Chamorro, Department Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	2,814,774	3,347,396	3,469,913
Operating and Maintenance	57,418	47,522	87,772
Charges & Services	520,756	635,682	2,985,377
Capital Expenditures	—	185,276	20,000
Equipment Expense	31,311	47,174	86,800
Total Administrative Services	3,424,259	4,263,050	6,649,862
FTE by Fiscal Year	19.00	20.00	19.00

DIVISION 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.

DIVISION OVERVIEW

Under leadership of the Department Director, Administrative Services and its 19 full-time positions provide project support, strategic planning, and vision setting 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.

Administrative Services functions include technology implementation, internal and external communications, finance, special projects, information management, strategic planning, and policy and procedure tracking for department management.

ADMINISTRATIVE SERVICES INITIATIVES/
ACCOMPLISHMENTS

FY 2025 Accomplishments

- Hosted the department's second Professional Development Day, which offered a variety of engaging sessions to learn about City and department resources while networking with colleagues across the department.
- Transitioned City Hall, Washington Square, and other City buildings to All Pro Security. This new security contract, negotiated by the City's Director of

Security, has enhanced the physical security for these City owned and occupied spaces.

- Strengthened the building security of City Hall, Plaza 349, and Justice Courts by upgrading 146 card readers to ensure secure access control to employee-only areas.
- Projected to complete 71 vulnerability assessments of City-owned and occupied spaces. These assessments inform what security improvements need to be made to keep these spaces and employees safe.
- Hosted the department's second Women in the Workplace panelist event to celebrate Women's History Month. The discussion brings influential women in leadership roles from in and outside the City to discuss a broad range of topics.
- Collaborated with IMS to develop short employee role overview videos that are used via social media and City websites to help educate the public on what Public Services and its divisions do for the City to help in recruitment efforts.
- Conducted the Employee Opinion Survey, a bi-annual employee-wide survey which assesses the current conditions within each division and allows insights to be gained for the department and its divisions to improve the workplace. Department and division reports were distributed to departmental leadership, and an Employee Opinion Survey Results SharePoint page was created to provide transparency to employees for high and low scoring Human Capital Management practices.
- Kicked off OpenGov (formerly known as Cartegraph) Portfolio, the capital property asset management system. This effort is part of ongoing capital inventory centralization and overall condition tracking and management with functionality of scenario planning of future needs.
- Created and deployed a Work-Related Injury "app" that has been pushed to all City-issued devices for Public Services employees to make injury reporting more accessible.
- Taught and certified 125 employees on First Aid, CPR, and AEDs; and trained and certified 187 employees in OSHA regulated standards.

FY26 Initiatives

- Ongoing capital planning inventory and assessments, which feeds capital planning outlooks.
- Stand up the Urban Services Division, including the creation of the Clean City team.
- Update the Ballpark facility to house the Clean City team operation.
- Address the backlog of sidewalk repairs by completing the project funded in CIP FY25.
- Assess the services provided by Advantage Services to inform the renewal of their contract with the City.
- Assess the centralization of accounts payable for the department.
- Continue the programming of events throughout the year that support employee engagement such as Professional Development Day, Women in the Workplace, and the Annual Department Luncheon.

ARCHITECTURE & CONSTRUCTION MANAGEMENT DIVISION

Sean A. Fyfe, AIA, City Architect

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	—	—	2,350,979
Operating and Maintenance	—	—	13,505
Charges & Services	—	—	136,738
Capital Expenditures	—	—	19,594
Total Engineering	—	—	2,520,816
FTE by Fiscal Year	0.00	0.00	13.00

DIVISION MISSION STATEMENT

Architecture and Construction Management (ACM) provides exceptional design, construction and project management services to City-funded improvement projects. ACM also supports the City’s capital assessment planning efforts by providing project planning expertise. ACM’s goal is to deliver timely, high-quality solutions that support the City’s operational needs and future growth.

DIVISION OVERVIEW

Architecture and Construction Management (ACM) consists of the City Architect, two Licensed Architects, two Senior Project Managers, a Senior Construction Manager, five Construction Managers, a Facilities Support Coordinator and a Business Data Systems Administrator, totaling 13 FTEs. The team is primarily responsible for managing City Council-approved Capital Improvement Program projects submitted by the Department of Public Services with a more focused, construction management role for the Department of Public Lands. In combination, these projects focus on facility improvements, park improvements, public land improvements, and golf course-related projects.

Additionally, this team assists other departments and divisions with managing their design and construction projects. Specific departments that ACM has assisted include the Fire Department (Fire Stations No. 3 and No. 14), the Police Department (the Public Safety Building and Oversized Vehicle Storage Garage), the Community Reinvestment Agency (Regent Street and Eccles Theater projects), and the Mayor’s Office (providing relevant project guidance on the two homeless resource centers located in Salt Lake City).

**ARCHITECTURE & CONSTRUCTION MANAGEMENT
ACCOMPLISHMENTS/INITIATIVES**

FY25 Accomplishments

- The Architecture and Construction Management Division was created in FY26, thus will note accomplishments beginning in FY27.

FY26 Initiatives

- Improve the invoice review and approval process.
- Automate these processes in the project management software and add the appropriate team members into the application.
- Continue to incorporate all Public Lands projects into the project management software and support their Planning and Design Division as needed to fully integrate their projects into the application.
- Provide support and resources during the upcoming City space planning efforts.
- Develop and publish an accessible guide to procurement of construction and construction-related services under the purview of the City Architect. This guide will provide a better understanding of the steps to access these services.

Architecture & Construction Management Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Respond to safety complaints related to driveways, hydrants, crosswalks, idling, intersections in 40 minutes or less	40	≤40 Minutes	42 Minutes	≤40 Minutes	≤40 Minutes
Maintain full coverage of required school crossings, with crossing guard staff during the school year	1	1	1	1	100
Maintain downtime for the Library Garage Equipment to 4% or below during operational hours.	3.6%	≤2%	1.9%	≤2%	≤2%
Respond to Long-term Parking mitigation complaints within less than three weeks (New metric in FY 2024)	NA	2-3 weeks	<2 weeks	≤3 weeks	≤3 weeks
Attend 1 School Community Council meeting per school per year	4%	28	25	24	24

URBAN SERVICES DIVISION

JP Goates, Interim Division Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	—	—	7,210,625
Operating and Maintenance	—	—	507,898
Charges & Services	—	—	3,465,975
Total Urban Services	—	—	11,184,498
FTE by Fiscal Year	0.00	0.00	70.00

DIVISION MISSION STATEMENT

Urban Services maintains and promotes safe access to the public right of way through educating the public on City ordinances. Urban Services provides fair and equitable enforcement of rules and regulations with environmentally conscious practices, transparency, and courtesy.

DIVISION OVERVIEW

With 70 full-time and 85 part-time employees, Urban Services is responsible for providing the efficient and effective delivery of the following services:

- Enforce City codes relevant to parking 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 to the Library Parking Garage.
- Manage long-term parking mitigation for the City.
- Manage public-facing EV charger maintenance.
- Graffiti removal for the City.
- Direct the operations of the Rapid Intervention Team (RIT).
- Maintain maintenance and improvement operation for business districts
- In coordination with RIT, the County, and other stakeholders, manage Advantage Services contract utilized for cleanup services.

URBAN SERVICES INITIATIVES/ACCOMPLISHMENTS

FY25 Accomplishments

- The Urban Services Division created in FY26, thus will note accomplishments beginning in FY27.

FY26 Initiatives

- Structure the Crossing Guard Program into a community-oriented program to ensure a sustainable high-level of service throughout the school year.
- Partner with the Transportation Division to review ordinances related to parking enforcement and begin implementation of Walker Parking Meter Study recommendations to address the needs of a growing the City.
- Implement meter rate and hour changes as approved in ordinance
- Expand the OpenGov (formerly Cartegraph) service request pilot project to all of parking enforcement to increase dispatch efficiencies and data collection across the entire enforcement operation.
- Install a height beam and bumper on the 400 South entrance of the Library Parking Garage.
- Purchase and install new license plate readers to increase efficiencies in the enforcement operation.
- Expand RIT's City-wide reach by incorporating additional staffing and equipment.
- Create the Clean City team and consolidate into the Urban Services Division. Determine operational efficiencies now that all services are in the same program.

Urban Services Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Respond to safety complaints related to driveways, hydrants, crosswalks, idling, intersections in 40 minutes or less	40	≤40 Minutes	42 Minutes	≤40 Minutes	≤40 Minutes
Maintain full coverage of required school crossings, with crossing guard staff during the school year	95%	100%	100%	100%	10000%
Maintain downtime for the Library Garage Equipment to 4% or below during operational hours.	3.6%	≤2%	1.9%	≤2%	≤2%
Respond to Long-term Parking mitigation complaints within less than three weeks (New metric in FY 2024)	NA	2-3 weeks	<2 weeks	≤3 weeks	≤3 weeks
Attend 1 School Community Council meeting per school per year	4	2,800	2,500	2,400	2,400

FACILITIES DIVISION*Riley Bird, Division Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	5,328,997	6,057,228	3,696,641
Operating and Maintenance	502,697	700,721	446,571
Charges & Services	6,752,502	5,992,642	5,528,200
Capital Expenditures	—	291,471	291,471
Building Expense	129	—	—
Improvements Expense	183,480	—	180,335
Equipment Expense	49,528	—	—
Total Administrative Services	12,817,333	13,042,062	10,143,218
FTE by Fiscal Year	57.00	58.00	35.00

DIVISION MISSION STATEMENT

With resource efficiency in mind, the Facilities Division maintains and preserves City-owned facilities and business districts to the highest standards. With customer service in mind, the division strives to provide efficient, quality services while promoting and supporting a comfortable, clean, and safe environment for the residents, visitors, businesses, and employees of Salt Lake City.

DIVISION OVERVIEW

With 35 full-time positions, Facilities is responsible for the stewardship of 98 buildings, totaling more than 2.89 million square feet. Within those buildings, Facilities manages the technology systems that inventories condition and work performed on each facility, its utility consumption, schedules repair and replacement, quantifies deferred capital renewal, and projects costs to preserve assets over their lifetime.

- Complete service requests for maintenance and repairs and complete preventive and ongoing maintenance to City facilities.
- Maintain a comprehensive database (OpenGov, formerly Cartegraph) of capital assets that tracks real-time maintenance, asset renewal, replacement schedules, and costs over the lifetime of each asset.
- Use direct digital controls and data analytics software to control and monitor facilities in the most energy efficient way possible.
- Commission all new buildings and systems to ensure they operate as designed, and retro-commission existing buildings to adjust for peak performance and verify existing systems are operating efficiently.
- Innovatively develop new energy efficiency and asset renewal/replacement projects to reduce emissions

- Support the management of vacant facilities with security and maintenance.

FACILITIES INITIATIVES/ACCOMPLISHMENTS

FY25 Accomplishments

- Enhanced data utilization from OpenGov to inform Capital Improvement Program (CIP) asset replacement and renewal, focusing on asset condition and useful life.
- Completed the assessments of City buildings, alongside Bureau Veritas, to integrate data into OpenGov for effective management of the capital asset replacement and renewal plan.
- Managed and strategized capital management for City buildings.
- Advanced professional development efforts by sending six employees to complete the Building Operator Certification and four employees to complete the Backflow Certification course—key components of the department’s Workforce Evolution Plan strategy.
- Continued the apprenticeship program by delivering hands-on training and educational experiences in critical roles such as Apprentice Plumber, Painter, Mason, and Facilities Specialist.
- The Business Systems Analyst completed certification in OpenGov Asset Management, enhancing ability for data-driven decision-making and system integration.
- Collaborated with Fleet Division and Sustainability Department to develop a City-wide fleet electrification plan, aiming for 100% electrification of the City fleet.
- Replace legacy digital controls at the Public Safety Building.

FY26 Initiatives

- Collaborate with Architecture & Construction Management Division to manage maintenance construction projects under \$60,125, and projects under state pre-selected contracts under \$1,000,000 for asset renewal, replacement, and smaller construction projects.
- Utilize real-time analytics dashboards to display productivity metrics and illustrate team performance.
- Leverage the department goals to evolve the craftsperson training program for Facilities Maintenance Specialist and other trades. This provides on-the-job training, industry certifications, continuing education, professional development hours, and leadership training and experience.
- Enhance safety documentation for each asset including work hazard analysis and confined space protocols.

Facilities Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Asset Management: Facility Condition Index (FCI) *(Deferred Maintenance Cost Divided by Replacement Value)	16.5%	20.0%	19.0%	22.0%	22.0%
Maintenance Productivity: Total Tasks Completed On-time	74.9%	75.0%	70.1%	75.0%	75.0%
Energy Management: (Total annual energy user per Square Foot)	131	138	135	136	136
Rapid Intervention Team: Site Rehabilitation Tasks	619	600	TBD	NA	NA

FLEET DIVISION*Nancy Bean, Division Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	4,823,738	4,831,395	5,842,857
Operating and Maintenance	9,016,154	10,404,901	8,729,612
Charges & Services	2,221,423	3,449,914	2,452,104
Capital Expenditures	—	238,316	210,000
Debt Interest and Fiscal Charges	188,431	—	84,394
Debt Principal	3,004,330	—	1,840,639
Building Expense	243	—	—
Improvements Expense	(51,825)	—	—
Equipment Expense	10,317,279	6,961,246	4,275,594
Transfers Out	—	2,061,893	300,052
Total Fleet	29,519,774	27,947,665	23,735,252
FTE by Fiscal Year	46.00	49.00	49.00

DIVISION MISSION STATEMENT

The Fleet Division strives to provide quality maintenance services through safe and environmentally efficient manners. We do this by providing clear and open communication with every department in management or procurement of their assigned vehicles.

DIVISION OVERVIEW

Fleet and its 49 full-time positions procure and maintain 1,935 total City vehicles and 2,786 pieces of City-owned equipment, manage fuel dispensing and maintenance of 15 fuel locations, supplies a motor pool, and maintain a truck wash-out facility. Additionally, Fleet prepares utilization and performance data that is used to optimize the fleet while supporting the City's environmental goals, including actively securing a plan for electric infrastructure. The centralized fleet model eliminates redundant work, standardizes processes, and leverages competitive contracts. This results in a customer-focused organization providing valued services at a lower cost than outside services.

- Provides and manages more than one million gallons of fuel distributed between 15 fuel sites throughout the City.
- Works with departments to select and purchase vehicles and equipment, schedule replacements, and manage both lease and cash procurement.
- Monitors and informs all customers of supply chain challenges.
- Manages a loaner pool program of 19 vehicles at four locations.

- Perform preventive maintenance inspections, repairs, and mobile callout repair for City fleet assets.

FLEET INITIATIVES/ACCOMPLISHMENTS

FY25 Accomplishments

- Continued transition from lease purchases to full or partial cash purchases providing new vehicles, while reducing maintenance and providing a higher resale that is returned to the replacement fund. This creates a predictable and sustainable replacement program and reduced lease payments.
- Implemented performance management tools, workflow, and standard operating procedures to improve performance measures in job performance, value to customers, and safety. Conducted performance reviews for employee goals and direction.
- Continued improvement for standard repair time (SRT) in fleet maintenance and repairs for efficiency on all work orders.
- Conducted a cost analysis of the parts desk to compare with a potential outsourced parts function and determined that the current in-house operation continues being more cost effective.
- Continued improvement for an online loaner pool program for customers and a weekly assessment of loaner pool vehicles to address the function and cleanliness of vehicles.
- Coordinated with Sustainability and Facilities to conclude an EV charging plan, including infrastructure recommendations.
- Closed the fleet carwash due to sustainability concerns, water reclamation, and operating costs. Secured an outsourced vendor to provide a cost-effective solution.

FY26 Initiatives

- Strategic focus of fleet programs to provide services while following all pertinent laws, regulations and policies. This includes financial accounting, vehicle procurement and lifecycle planning, fleet administration, customer service, vehicle maintenance and repair, strategic partnerships with stakeholders, and dedicated professional staff.
- Update the 10-year Fleet plan to address alternative fuel use, vehicle sharing, and goals towards electrification of City as technology and infrastructure evolve.
- Addressed asset replacement backlog and engage with each department to present for FY26.
- Review fleet management software for more streamlined analysis, consistency, and workflow performance with performance measures including published SRTs. Provide transparency to customers by distributing reports department-wide to show preventive maintenance due and completed.

Fleet Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Maintain mechanic productivity rate during work hours at 90% or greater	88%	90%	90%	90%	90%
Achieve one-day service turn around for 70% or more of vehicles serviced	70%	67%	70%	70%	70%
Billable hours of 1,420 or better per technician per year	1,420	1,420	1,420	1,500	1,500

STREETS DIVISION
James Aguilar, Division Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	10,267,155	11,259,177	13,193,122
Operating and Maintenance	3,610,653	3,989,075	4,431,330
Charges & Services	1,004,572	1,292,427	1,450,172
Total Streets	14,882,380	16,540,679	19,074,624
FTE by Fiscal Year	114.00	116.00	117.00

DIVISION MISSION STATEMENT

The Streets Division plays a vital role in maintaining roads and public infrastructure, which are essential for businesses to thrive and people to move around safely. By prioritizing the maintenance of the City's roads and public infrastructure, Streets can ensure a better quality of life for the community, attract more businesses, and keep the economy strong.

DIVISION OVERVIEW

Streets and its 117 full-time positions are responsible for the following operations:

- Repair and apply surface treatments on 1,693 lane miles of City-owned asphalt roadways, including chip, fog, and slurry seal surface treatments, crack sealing, level patching, pothole repair, and asphalt mill-out and inlay.
- Upgrade concrete ADA ramps; provide residents and businesses with curb and gutter, sidewalk, and drive approach concrete replacement through the 50/50 or 100% cost-share program; and perform sidewalk grinding to mitigate sidewalk trip and fall issues.
- Complete concrete joint sealing routine maintenance and limited roadway slab replacement for the City's 192 concrete roadway lane miles.
- Control snow and ice on 1,884 lane miles of City-owned roadways within 36 hours after a storm has ended. Clear 7.58 miles of protected bike lanes on a priority-one basis and provide snow and ice control on 7.8 miles of viaduct sidewalks.
- Maintain 253 signalized intersections' signals, flashing crosswalks, and electronic traffic control devices on City-maintained roads.
- Design, review, and inspect new signal projects.
- Use specialized painting equipment to apply markings to 1,258 segments of roadway surfaces that contain striping and/or bike lanes.
- Perform annual inspections, installs, and sign maintenance and replacement to 40,480 City traffic signs and 24,426 traffic sign supports.

- Provide year-round, after-hours coverage for emergency response, refuse, street, bike lane, protected bike lane sweeping, and special event support through the Streets Response Team. The team provides response and support for calls from the public, Police, Fire, and other agencies.
- Prevent dirt, leaves, and pollutants from reaching the storm drainage system while providing a clean, well-presented City with street sweeping operations.

STREETS INITIATIVES/ACCOMPLISHMENTS

FY25 Accomplishments

- Reclassified the Streets GIS and Communication Coordinator position to a Streets Special Projects Assistant. This change enhances the support provided to the Streets administration by focusing on specific projects. This improves the overall efficiency of our operations and is essential in supporting management's objectives and success in our programs.
- Established a routine pothole inspection process for all City-owned roadway segments utilizing OpenGov (formerly Cartegraph).
- Repaired 35,998 potholes.
- Supported the Homeless Abatement and County Health Department by allocating a total of 274 hours dedicated to their efforts.
- Collected \$172,198 in revenue from the concrete 50/50 program and collected \$9,313.00 in revenue from the commercial program.
- Performed 197 estimates for the 50/50 and commercial concrete programs.
- Plowed and salted 29,468 lane miles using 3,883 tons of salt.
- Swept 14,125 miles of curb and gutter and swept 3,417 miles of bike lanes. This totaled 1,842 tons of waste and debris removed.
- Purchased an additional pothole patch truck. While like our existing truck in many ways, this new unit uses a different heat source to keep materials hot and ready for use. Additionally, this truck also enhances safety by accommodating three crew members in the cab, allowing one person to remain inside while the others work.
- Piloted a maintenance program for traffic signals cabinet program monitoring. The redesigned program was a success and will be implemented permanently, generating large efficiencies in labor, emissions, and tax dollar savings, which allows the team to reallocate time and resources to other essential maintenance needs.
- Purchased a new roadway striping that offers numerous benefits to improve operational efficiency and long-term maintenance. This vehicle is equipped with software that records daily operations that provide detailed information for tracking the vehicle's daily work in the field.

FY26 Initiatives

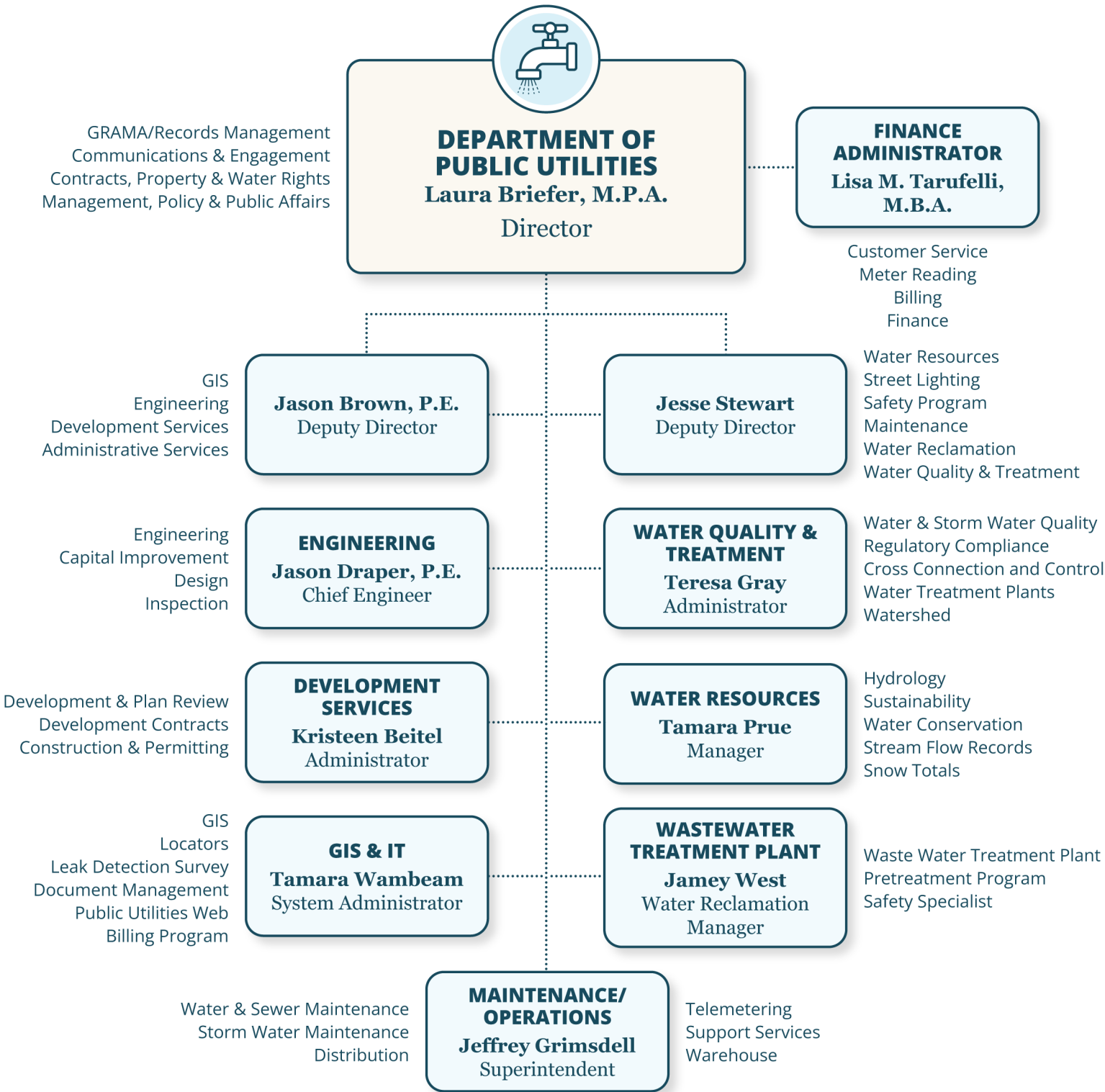
- Continue the Mill and Overlay Program, applying the treatment to 10 + lane miles of City-local streets.
- Further develop and utilize OpenGov as a tracking process for various asset maintenance management.

- Advance a preventative maintenance plan for traffic signals, that includes a plan for life cycle replacement of necessary assets.
- Develop a preventative maintenance plan for various right-of-way and bike assets that have not been placed on a maintenance cycle yet.
- Determine the unit maintenance costs for all assets in the right-of-way
- Develop life cycle replacement plans and ongoing costs for all assets in the right-of-way and inform Council of maintenance needs yearly.

Streets Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Signal repair technician onsite within 30 minutes of notification of reported malfunction during business hours	29.75 minutes on average	26.00 minutes on average	24 minutes on average	≤ 30 minutes	≤ 30 minutes
Plow all roads within 30 hours of snow storm ending for a minimum of 90% of the storms	100.0%	100.0%	100.0%	≥ 90%	≥ 90%
Repaint all painted city crosswalks annually	100.0%	92.3%	100%	100%	100%
Complete 155 lane miles of surface treatments	90.59 lane miles	90 lane miles	110 lane miles	120 lane miles	120 lane miles

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

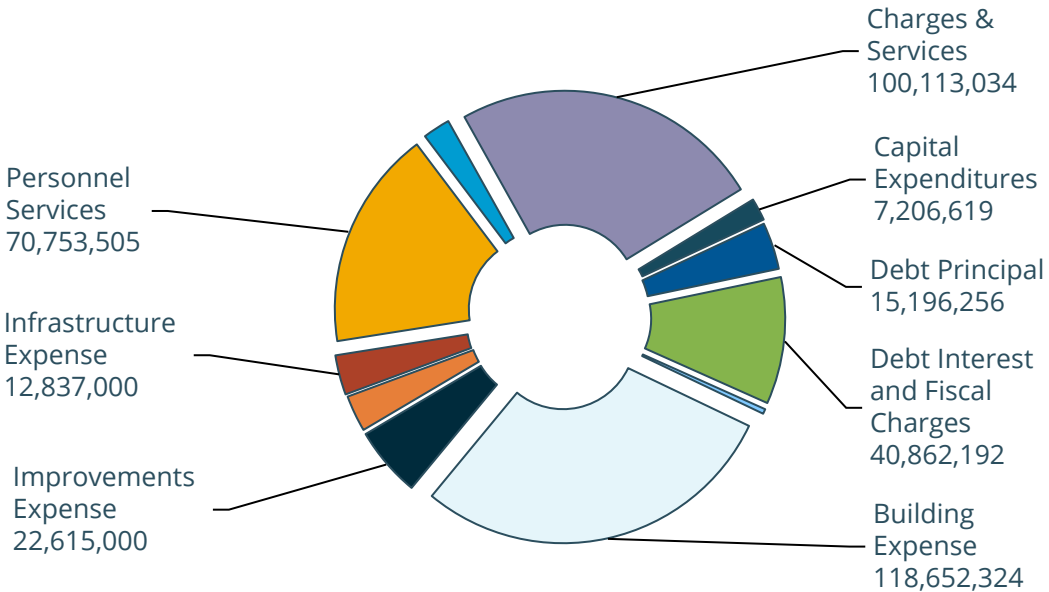
The Salt Lake City Department of Public Utilities (SLCDPU) provides water, sewer, stormwater, and street lighting services. SLCDPU provides sewer, stormwater, and street lighting to the approximately 200,000 residents of Salt Lake City. The service area for SLCDPU's water utility is much larger and provides 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*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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	7,215,643	14,074,288	14,841,506	42.00
Public Utilities Operations and Maintenance	28,107,445	39,418,149	42,091,509	195.00
Water Reclamation	212,818,102	230,479,108	74,248,320	71.00
Public Utilities Finance	80,521,523	114,261,885	125,961,788	52.00
Water Quality	26,670,720	80,709,697	84,518,703	59.00
Water Resources	1,338,605	2,985,915	3,499,582	7.00
Public Utilities Engineering	66,726,101	64,458,321	56,166,873	40.00
Public Utilities GIS and IT	3,827,005	4,471,736	4,868,172	4.00
Development Services	1,070,459	2,255,857	4,321,555	20.00
Total Public Utilities	428,295,603	553,114,955	410,518,007	
FUNDING SOURCES				
Water Fund	119,694,334	206,304,772	216,611,816	299.19
Sewer Fund	287,355,312	311,873,824	159,022,033	138.13
Storm Water Fund	15,723,935	28,159,596	26,465,802	50.33
Street Lighting Fund	5,522,023	6,776,763	8,418,357	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



WATER UTILITY FUND

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	27,139,913	35,874,854	42,139,780
Operating and Maintenance	5,874,158	6,910,162	5,560,312
Charges & Services	37,939,510	57,935,632	64,743,705
Capital Expenditures	5,231,391	4,150,000	2,938,771
Debt Principal	1,603,123	2,427,108	2,548,619
Debt Interest and Fiscal Charges	5,846,626	9,922,516	14,795,729
Land Expense	615	—	1,650,000
Building Expense	16,293,007	62,930,000	65,900,000
Improvements Expense	456,473	4,550,000	600,000
Equipment Expense	1,352,926	3,366,500	9,784,900
Infrastructure Expense	17,956,593	18,238,000	5,950,000
Total Water	119,694,334	206,304,772	216,611,816
FTE by Fiscal Year	298.21	295.99	299.19

WATER UTILITY OVERVIEW

The Water Utility is responsible for delivering reliable, safe drinking water to more than 360,000 customers within a 141-square mile service area, including Salt Lake City and the east bench of the Salt Lake Valley. The water distribution system is very large and complex —with more than 1,300 miles of distribution lines covering over 50 pressure zones. The majority of the water supply (50-60%) to SLCDPU's service area emanates from four key Wasatch watersheds - City Creek, Parleys, Big Cottonwood, and Little Cottonwood Canyons. Salt Lake City's water sources also include stored water in the Provo River system, water available through the Central Utah Project, and groundwater. Water from the Wasatch Mountain watersheds is treated through three City-owned water treatment facilities (City Creek, Parley's, and Big Cottonwood Canyon) and through the Metropolitan Water District of Salt Lake and Sandy treatment plant at the mouth of Little Cottonwood Canyon.

SLCDPU operates a public water system and is a public water supplier as defined by the federal and state SDWA and state rules. As such, SLCDPU must comply with water quality regulations to protect public health and the environment. To ensure meeting the state and federal SDWA water quality standards, SLCDPU protects the source waters, samples and monitors water quality at the source, during the treatment process, and the finished drinking water throughout the distribution system before reaching taps. SLCDPU also provides oversight and monitors connections within the system through the Cross-Connection Control program. Finally, SLCDPU had developed a Lead & Copper Program to meet the new SDWA

Lead & Copper Rule Revisions Act and Lead & Copper Rule Improvement Act regulatory requirements.

In addition, SLCDPU has authority for watershed and water rights protection granted by the Utah Constitution and state statutes. The Utah Constitution specifically addresses the authority of municipalities to own and develop water rights, and as a City of the First Class, Salt Lake City is granted extraterritorial jurisdiction to protect water from pollution where waterworks and water rights are held. This jurisdiction includes the protection of the entire watershed. The Salt Lake City Council enacted watershed regulations (found under Chapter 17.04 and 17.08 of the Salt Lake City code) to protect its municipal water supplies. To this end, SLCDPU works collaboratively with federal, state, and local agencies and the public to manage watersheds and source water areas. Further, SLCDPU is in the process of a comprehensive update to the City's Watershed Management Plan. This plan serves as a source water protection plan, which guides our watershed policies and documents how our source waters are protected.

The 40-year Water Supply and Demand Plan was updated in January 2019. An update to the Major Conveyance Study is now in final draft form. Both of these plans integrate changes in climate, population, and land use since the previous plans were prepared. An updated Drought Contingency Plan was completed in 2019 and an additional update is already underway. A Water Conservation Plan Update was adopted in December 2020.

Ongoing Water Utility Programs, Operations, and Efforts include:

- Watershed and groundwater protection programs
- Water quality and treatment programs
- Water conservation program
- Water rights administration
- Water distribution operations
- Climate change and drought planning

Water Utility Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	87.6%	92.0%	85.0%	>92%	>92%
Water Quality					
Compliance with all finished water quality regulations determined by sampling water treatment plants and water distribution system.	100.0%	100.0%	100.0%	100.0%	100.0%
Clarity of water treated at Salt Lake City treatment plants. National benchmark is less than 0.1 Nephelometric Turbidity Units (NTU)	.1767 NTU	0.0260 NTU	0.0229 NTU	<0.03 NTU	<0.03 NTU
Energy Use					
AWWA Water Energy Efficiency median is 6,881 thousand British thermal units per yer per million gallons (Kbtu/yr./MG)	1872 Kbtu/yr/MG	1770 Kbtu/yr/MG	2605 Kbtu/yr/MG	<1840 Kbtu/yr/MG	<1840 Kbtu/yr/MG
Water Use					
Average Per Capita Water Use in Gallons per Capita per Day (gpcd as of 12/31)	165 gpcd	156 gpcd	174 gpcd	<199 gpcd	<199 gpcd

*Energy efficiency targets are being determined.
†Target based on annual CIP planning
‡SLCDPU's water conservation goals are being determined

SEWER UTILITY FUND

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	13,058,440	16,658,001	20,005,601
Operating and Maintenance	3,306,575	4,190,381	2,621,471
Charges & Services	8,514,096	13,289,030	24,216,519
Capital Expenditures	89,818	1,250,000	1,430,745
Debt Principal	7,960,716	11,100,651	11,608,026
Debt Interest and Fiscal Charges	18,932,081	22,049,928	25,186,047
Building Expense	198,560,638	214,855,333	50,915,324
Improvements Expense	12,243	—	21,965,000
Equipment Expense	1,481,161	987,500	1,073,300
Infrastructure Expense	35,439,545	27,493,000	—
Total Sewer	287,355,312	311,873,824	159,022,033
FTE by Fiscal Year	130.80	130.88	138.13

SEWER UTILITY OVERVIEW

The Sewer Utility manages wastewater throughout Salt Lake City's corporate boundaries. The Sewer Utility is comprised of two functions: collection and treatment, both regulated under the Utah Pollutant Discharge Elimination System (UPDES), which is a program authorized under State and Federal clean water laws that regulate discharges into waterways.

The sewer collections group maintains over 670 miles of pipe, 13,000 maintenance access structures, 49,600 service connections, and 41 sewer lift stations that keep waste moving despite changes in elevation. The system is a very harsh environment with corrosive and noxious gases, tree root intrusion, groundwater infiltration, and hazardous sewer waste. Approximately 55 percent (55%) of the system is more than 60 years old. Growth in areas of the City, including within the Northwest Quadrant area, is driving capacity expansions of the sewer collection system.

The Salt Lake City Water Reclamation Facility (SLCWRF) treats tens of millions of gallons per day of wastewater from the sewer collection system. The employees of the facility have committed to a mission statement to "cultivate and preserve a skilled, professional, and diversified staff that achieves the protection of the public health and environment through the optimum performance of its facility". The Plant has undergone numerous upgrades and modifications since it began operation in 1965. The SLCWRF, a Trickling Filter/Activated Sludge (TFAS) wastewater treatment facility, has achieved perfect compliance with its UPDES Permits issued by the State of Utah Division of Water Quality for over 25 years. Furthermore, the SLCWRF has received recognition from the National Association

of Clean Water Agencies (NACWA) for excellence in permit compliance. This year the SLCWRF received the NACWA Peak Performance Platinum Award for 30 consecutive years of 100% compliance with its UPDES Permits. The SLCWRF is one of only seven wastewater treatment facilities in the Nation to receive a Peak Performance Platinum 30 or greater award from NACWA. The SLCWRF also includes a Pretreatment Program to meet the requirements of state and federal Clean Water Act (CWA) regulatory requirements.

Changes to clean water regulations require treatment improvements to achieve nutrient discharge limits. To meet these new regulations, the existing treatment facility will be completely replaced with a Biological Nutrient Removal (BNR) process by 2026, with an estimated cost of \$800 million. SLCDPU has forecasted sewer rate increases and bonding over the next few years to complete this project. SLCDPU is also using a federal loan to finance a portion of the project through Water Infrastructure Finance and Innovation Act (WIFIA). The WIFIA loan will save ratepayers an estimated \$102 million over the life of the project.

Ongoing Sewer Utility Programs, Efforts, and Operations:

- Pretreatment Program
- Lift Station Renewal and Replacement Program
- Flow Monitoring/Inflow and Infiltration Program
- Pipe Renewal and Replacement Program
- UPDES and Clean Water Act compliance, public health, and environmental goals
- Sewer conveyance and treatment plant operations
- Long-term capacity planning
- Public education and outreach

Sewer Utility Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	87.6%	92.0%	85.0%	>92%	>92%
Regulation and Environment					
Months of Compliance with NPDES	12 Mos.	11 Mos.	12 Mos.	12 Mos.	12 Mos.
Infrastructure Maintenance					
Linear feet (LF) of waste water collection lines replaced, rehabilitated, or installed	39,012 LF	12,286 LF	21230 LF	TBD *	TBD *
Clean greater than 35% of Sewer Collection System	45% of System	44% of System	37% of System	>35% of System	>35% of System
Televise greater than 10% of Sewer Collection System	27 % of System	11 % of System	9% of System	>10% of System	>10% of System

*Target based on annual CIP Planning

STORM WATER UTILITY FUND

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	4,148,164	5,736,782	7,186,716
Operating and Maintenance	202,812	661,497	661,250
Charges & Services	4,091,767	6,074,441	7,222,350
Capital Expenditures	105,369	1,250,000	1,414,487
Debt Principal	926,509	897,352	923,373
Debt Interest and Fiscal Charges	590,722	776,024	803,126
Building Expense	37,548	80,000	1,837,000
Improvements Expense	45,732	100,000	50,000
Equipment Expense	636,372	429,500	920,500
Infrastructure Expense	4,938,940	12,154,000	5,447,000
Total Storm Water	15,723,936	28,159,596	26,465,802
FTE by Fiscal Year	43.42	45.78	50.33

STORMWATER UTILITY OVERVIEW

The Stormwater Utility is responsible for monitoring and maintaining stormwater quality discharge within incorporated Salt Lake City and managing runoff to mitigate flooding.

The Stormwater Utility operates, maintains, repairs, and replaces the City's stormwater collection system. Major components of this system include more than 350 miles of drainage pipe and 95 miles of various drainage ditches and canals. It also includes over 14,000 inlets and clean-out boxes, supported by 26 lift stations that ensure that stormwater moves in the appropriate direction despite topographical changes.

The Stormwater Quality Program oversees the City's federal Clean Water Act and the Utah Pollution Discharge Elimination System (UPDES) permit for the Municipal Separate Storm Sewer Systems (MS4). The Stormwater Quality Program works to ensure compliance with the MS4 permit and the stormwater that discharges to water bodies is as clean as possible. Components of the Stormwater Quality Program include the oversight and monitoring of industrial operations and construction activity throughout Salt Lake City to ensure that best management practices are followed, education and outreach, and monitoring. The City is a member of the Salt Lake County Stormwater Coalition, which is a collaborative effort with other MS4 permit holders.

In 2008, the Salt Lake City Council enacted a Riparian Corridor Overlay Zone (RCOZ) to protect streams in the urban Salt Lake City area. SLCDPU prepared riparian corridor studies and management plans in 2010 for each of these streams.

SLCDPU implements the RCOZ requirements in addition to ecosystem stewardship projects.

SLCDPU is in the process of a comprehensive update to the Stormwater Master Plan, which incorporates changes in climate and regulatory water quality requirements.

Ongoing Stormwater Utility Programs, Efforts, and Operations:

- Flood control
- Water quality protection
- Riparian corridor protection
- Jordan River Total Maximum Daily Load studies and compliance
- Stormwater conveyance and maintenance operations
- Long-term capacity planning
- Public education and outreach

Stormwater Utility Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	87.6%	92.0%	85.0%	>92%	>92%
Water Quality					
Stormwater Pollution Prevention inspections for industrial permits	81 inspections	75 inspections	12 inspections	26 inspections	TBD
Construction Site Stormwater Runoff Control Inspections	1928 inspections	2116 inspections	1967 inspections	1750 inspections	TBD
Infrastructure Maintenance					
Clean greater than 25% of Stormwater System	21% of System	37% of System	51% of System	>25% of System	>25% of System
Linear feet (LF) of drainage lines replaced, rehabilitated, or installed	13,888 LF	9,802 LF	8,737 LF	TBD *	TBD *

*Target based on annual CIP planning

STREET LIGHTING UTILITY FUND

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	235,327	447,469	1,421,409
Operating and Maintenance	1,702	5,800	10,344
Charges & Services	3,824,194	3,639,966	3,930,460
Capital Expenditures	—	1,250,000	1,422,616
Debt Principal	105,485	—	116,238
Debt Interest and Fiscal Charges	88,075	193,528	77,290
Infrastructure Expense	1,267,241	1,240,000	1,440,000
Total Street Lighting	5,522,022.61	6,776,763.28	8,418,356.62
FTE by Fiscal Year	2.57	2.35	2.35

STREET LIGHTING UTILITY OVERVIEW

The Street Lighting Utility is the most recent addition to SLCDPU (2013) but has been a long-standing service of the City. In 2016 the former street lighting special assessment areas were moved to Public Utilities as a new enterprise. Enhanced lighting tier rates were created to manage and maintain these areas. Salt Lake City was the fifth city in the United States to have electric street lights and has since focused on the quality and safety of the urban environment influenced by the Street Lighting System. The purpose of the Street Lighting system is to illuminate the City streets for safe vehicle operation and safe pedestrian movement. Streetlights are provided at each intersection on long blocks and mid-block, if needed.

Street lighting fees are established by residential equivalency, or ERUs - Equivalent Residential Units. The utility 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. Annual revenue from street lighting services funds the Street Lighting power bill, ongoing operations and maintenance, and a capital improvement program. Under the former 2006 Master Plan, a major element of the capital improvement program, as directed by the City Council, was to convert the entire system to high-energy efficient lamps within 10 years. Of the greater than 15,500 lights the City maintains, approximately 65% are now considered to be energy efficient.

The City's Street Lighting Master Plan was updated and adopted in 2020. The plan balances safety, character, responsibility to public health and the environment, and equity using a series of plan guideposts for evaluating the lit environment and the technical elements of a street lighting system. SLCDPU anticipates revising the street lighting cost of service and rate study, as well as preparing a programmatic and systematic approach to the implementation of the 2020 Plan.

The FY 2025 budget funds the implementation of the 2020 Street Lighting Master Plan as well as the continued conversion to high-efficiency lights.

Ongoing Street Lighting Utility Programs, Efforts, and Operations:

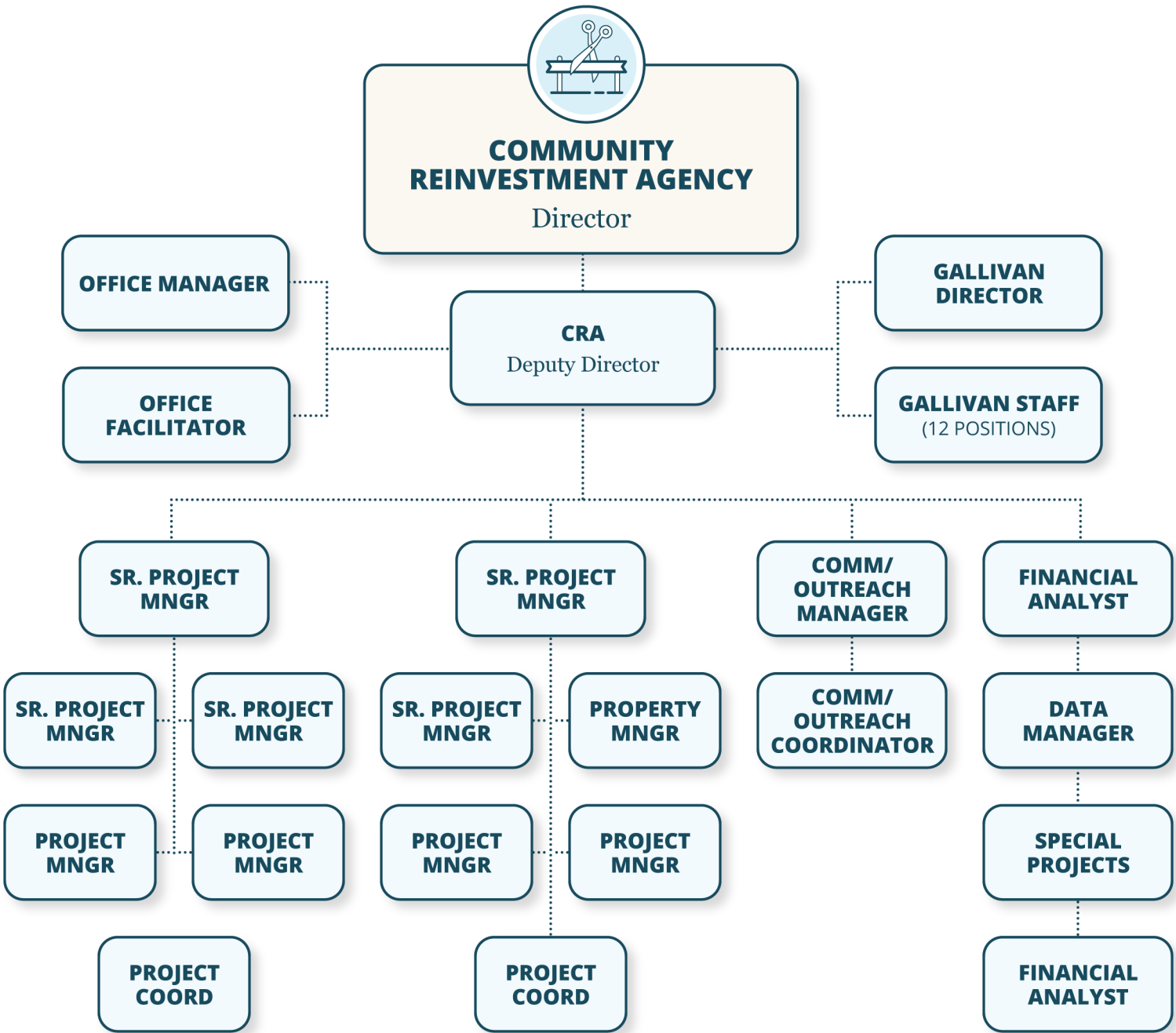
- Energy efficiency upgrades
- Maintenance and operations
- Dark Skies principles
- Long-term planning
- Public engagement

Street Lighting Utility Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	87.6%	92.0%	85.0%	>92%	>92%
Infrastructure Maintenance / Energy Use					
Percent high efficiency lamps	66.0%	65.7%	66.0%	75.0%	75.0%

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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

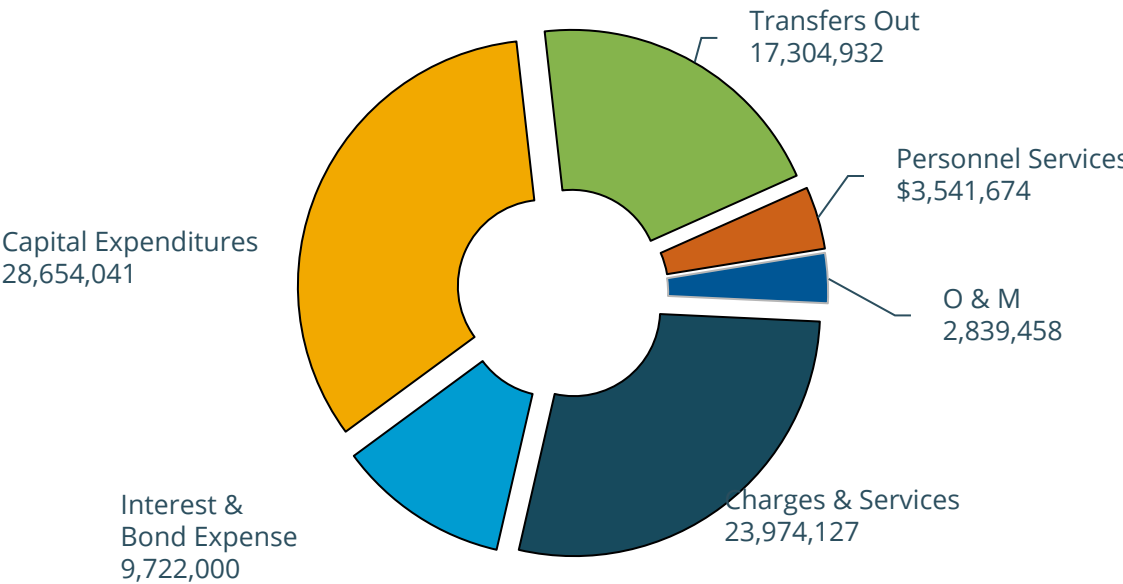
Since 1969, the CRA has played a pivotal role in revitalizing many areas of Salt Lake City. Under the Utah Community Development and Renewal Agencies Act, the CRA has the charge and financial tools to address blight and disinvestment in specific parts of the City. By working with communities and development 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 Adopted 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	23,974,127	
Interest & Bond Expense	1,864,166	9,644,668	9,722,000	
Capital Expenditures	—	28,153,507	28,654,041	
Depreciation & Amortization	643,083	—	—	
Transfers Out	17,355,613	17,761,527	17,304,932	
Total Community Reinvestment Agency	\$ 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 Community Reinvestment Agency	\$ 49,940,884	\$ 84,656,884	\$ 86,036,232	
FUNDING SOURCES				
Community Reinvestment Agency Fund	86,252,022	84,656,884	86,036,232	
Total Community Reinvestment Agency	\$ 86,252,022	\$ 84,656,884	\$ 86,036,232	
FTE by Fiscal Year	34.00	35.00	35.00	

FY 2026 DEPT BUDGET



CRA Capital Program & Project Budgets

<u>Fund</u>	<u>Program</u>	<u>Program Description</u>	<u>Project</u>	<u>Project Description</u>	<u>FY26 Approved Budget</u>
Central Business District	Commercial Revolving Loans	Loan options for commercial development projects.	Unassigned	N/A	1,058,595
Central Business District Total					\$ 1,058,595
Block 70	Regent Street Parking Structure Reserves	Upkeep and repair of Eccles Theater parking structure.	Unassigned	N/A	100,000
Block 70 Total					\$ 100,000
Depot District	Infrastructure Improvements	Investments in city infrastructure.	PRJ-000098 Depot District Rio Grande Neighborhood Design and Construction.	Implement public improvement plans within the Rio Grande neighborhood. Funds will support public improvements design, site work, and construction.	44,857
Depot District Total					\$ 44,857
Granary District	Strategic Intervention	Uses include property acquisition, site development, and construction for housing, commercial, or other community benefit projects.	Unassigned	N/A	1,463,394
Granary District Total					\$ 1,463,394
North Temple	Commercial Property Disposition	Sale or lease of CRA-owned commercial properties for development.	New Project: Whipple Tenant Improvements	Support the adaptive reuse and future development of property on Folsom Avenue and 1000 West. Funds will be used for studies, site preparation, and construction costs.	500,000
	Arts & Culture Program	Arts and cultural initiatives.	New Project: North Temple Art Project	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 related to the art piece.	100,000
	Infrastructure Improvements	Investments in city infrastructure.	PRJ-000022 City Creek Daylighting Design Plan	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.	100,000
	School Construction Reserves	Construction of a potential new school, improvements to existing schools, or other improvements for the benefit and safety of students within the SLC school district.	Unassigned	N/A	137,531
	Strategic Intervention	Uses include property acquisition, site development, and construction for housing, commercial, or other community benefit projects.	Unassigned	N/A	682,741
North Temple Total					\$ 1,520,272

CRA Capital Program & Project Budgets

Fund	Program	Program Description	Project	Project Description	FY26 Approved Budget
Stadler Rail	Strategic Intervention	Uses include property acquisition, site development, and construction for housing, commercial, or other community benefit projects.	Unassigned	N/A	3,354
Stadler Rail Total \$					3,354
9-Line	Commercial Revolving Loans	Loan options for commercial development projects.	Unassigned	N/A	500,000
	Arts & Culture Program	Arts and cultural initiatives.	PRJ-000107 9-Line Public Art Project	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 related to the art piece.	100,000
	Strategic Intervention	Uses include property acquisition, site development, and construction for housing, commercial, or other community benefit projects.	Unassigned	N/A	2,376,552
9-Line Total \$					2,976,552
State Street	Commercial Revolving Loans	Loan options for commercial development projects.	Unassigned	N/A	1,000,000
	County Required Non-Loan Housing Funds	Funds for housing projects, stipulated by Salt Lake County interlocal agreements.	Unassigned	N/A	1,870,819
	Arts & Culture Program	Arts and cultural initiatives.	New Project: State Street Art Projects	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 related to the art piece.	250,000
	Infrastructure Improvements	Investments in city infrastructure.	New Project: 900 S Freeway Underpass Infrastructure	Improvements to Mead Avenue underpass project. Funds will support installation of improvements to enhance open space and encourage activation.	50,000
			New Project: Ballpark Design, Site Preparation, & Construction.	Development for reuse of the Ballpark property. Funds will support studies, site preparation, and construction costs.	1,000,000
			New Project: Ballpark Management & Activation	Programming costs, repairs, and other operating expenses for temporary activation of Ballpark facility and parking lot.	750,000
			New Project: State Street Corridor	Appropriation of funds to enhance or update State Street corridor master plan and future land use goals.	150,000

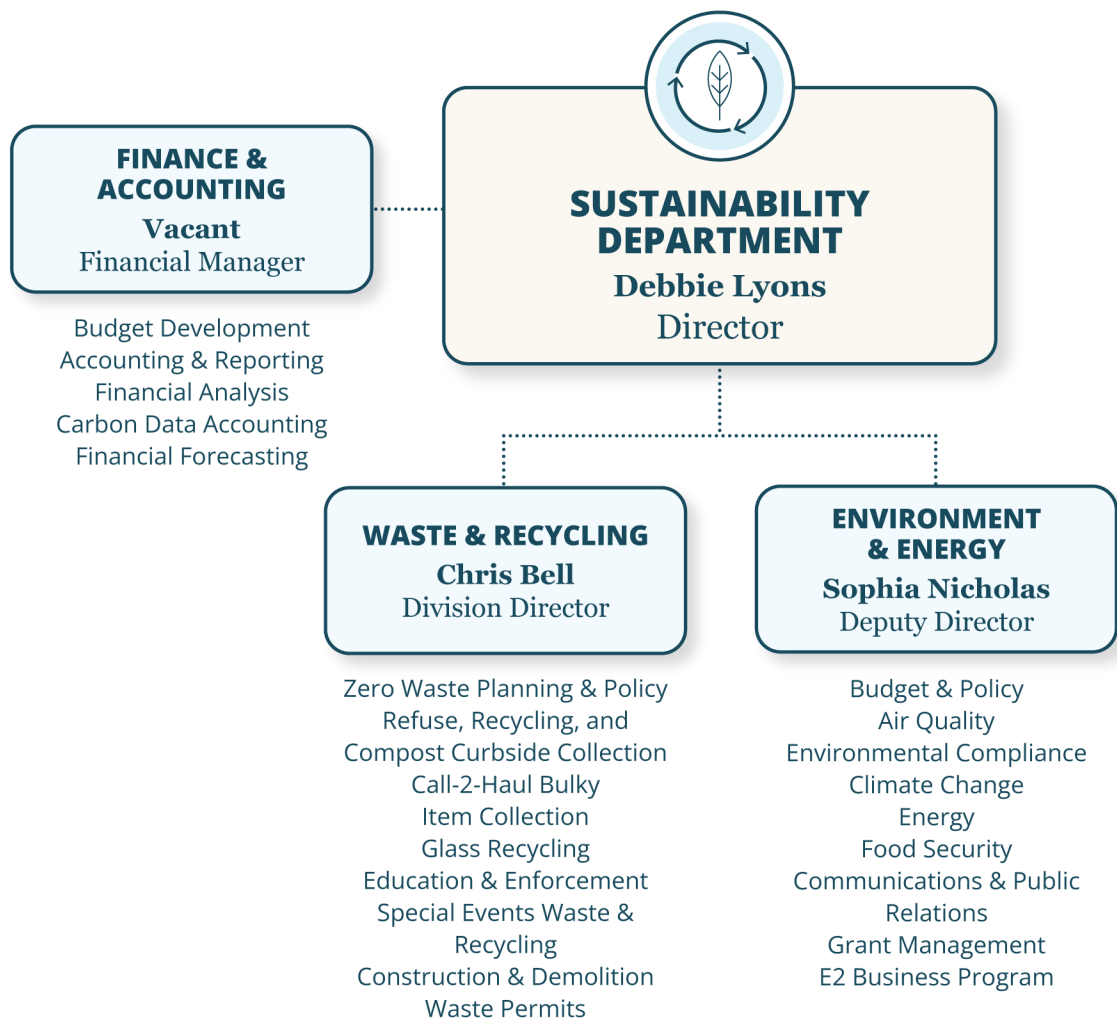
CRA Capital Program & Project Budgets

Fund	Program	Program Description	Project	Project Description	FY26 Approved Budget
State Street	Infrastructure Improvements	Investments in city infrastructure.	New Project: State Street Infrastructure	Infrastructure projects within State Street project area. Projects may include infrastructure, public transit, streetscaping, trails, or open space improvements.	1,000,000
	Infrastructure Studies and Planning	Research and planning for future infrastructure projects.	New Project: Public Utilities Feasibility Study	Explore feasibility and options related to the redevelopment of the Public Utilities facility.	100,000
	Strategic Intervention	Uses include property acquisition, site preparation, and construction for housing, commercial, or other community benefit projects.	Unassigned	N/A	1,595,150
State Street Total					\$ 7,765,969
Block 67 North	Arts & Culture Program	Arts and cultural initiatives.	PRJ-000108 Japantown Art	Installation of a public art piece within Japantown. Funds may be used for the commission, artist's stipend, installation, and maintenance related to the art piece.	37,733
Block 67 North Total					\$ 37,733
Northwest Quadrant	Shared Costs Reserves	A reserve fund per the interlocal agreement with the City to cover shared costs.	Unassigned	N/A	475,191
Northwest Quadrant Total					\$ 475,191
Program Income Fund	Commercial Revolving Loans	Loan options for commercial development projects.	Unassigned	N/A	208,060
	Arts & Culture Program	Arts and cultural initiatives.	New Project: Sugar House Art	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.	25,000
	Gallivan - Maintenance & Repairs	Maintenance and repair at the Gallivan Center.	PRJ-000057 Gallivan Repairs	Contractual obligations for maintenance and repair expenses related to the Gallivan Center property.	850,000
	Infrastructure Improvements	Investments in city infrastructure.	PRJ-000078 Sugar House DI Demolition	Site preparation costs to ready property for affordable housing development.	200,000
Program Income Fund Total					\$ 1,283,060
Revolving Loan Fund	Commercial Revolving Loans	Loan options for commercial development projects.	Unassigned	N/A	3,097,595
Revolving Loan Fund Total					\$ 3,097,595

CRA Capital Program & Project Budgets

Fund	Program	Program Description	Project	Project Description	FY26 Approved Budget
Primary Housing Fund	County Required Non- Loan Housing Funds	Housing projects, mandated by Salt Lake County interlocal agreements.	Unassigned	N/A	207,869
	HDLP - Deeply Affordable	Financial assistance through loans for deeply affordable housing development.	Unassigned	N/A	2,480,591
	School District Required Family & Workforce Housing	Housing solutions for families and the workforce, mandated by interlocal agreements with the Salt Lake City School District.	Unassigned	N/A	557,838
Primary Housing Fund Total					\$ 3,246,298
Secondary Housing Fund	HDLP - Competitive	Financial assistance through loans for affordable housing development.	Unassigned	N/A	103,055
Secondary Housing Fund Total					\$ 103,055
Housing Development Fund	HDLP - Competitive	Financial assistance through loans for affordable housing development.	Unassigned	N/A	1,512,342
	Housing Property Disposition	Sale of Agency-owned properties to foster affordable housing developments.	New Project: Sugar House DI Disposition	Support the inclusion of deeply affordable housing units as part of the property disposition and development.	1,000,000
	Wealth Building Housing Opportunities	Affordable homeownership through a shared equity model.	Unassigned	N/A	1,000,000
Housing Development Fund Total					\$ 3,512,342
Westside Community Initiative	HDLP - Competitive	Financial assistance through loans for affordable housing development.	Unassigned	N/A	1,965,774
Westside Community Initiative Total					\$ 1,965,774
Total CRA Capital Program & Project Budgets					\$28,654,041

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

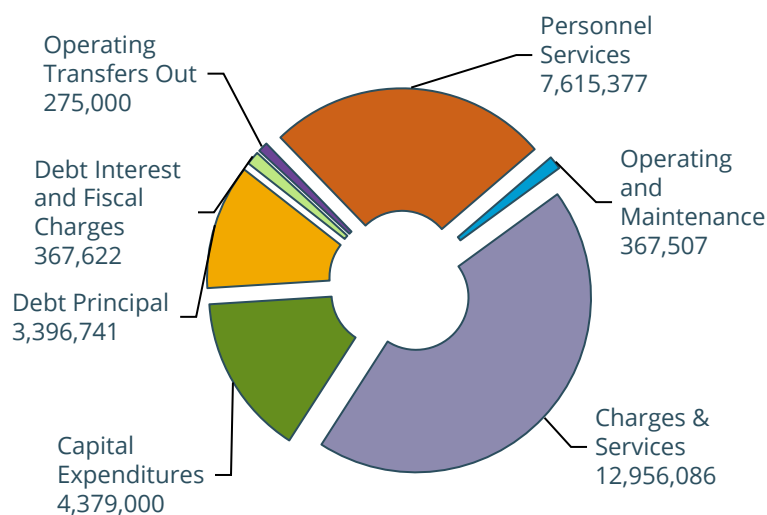
The Sustainability Department develops goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater equity, resiliency, and empowerment for the community.

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).

SUSTAINABILITY DEPARTMENT*Debbie Lyons, Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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	
Debt Principal	1,746,491	2,863,727	3,396,741	
Debt Interest and Fiscal Charges	134,525	91,832	367,622	
Improvements Expense	508,098	51,000	—	
Equipment Expense	303,154	—	—	
Operating Transfers Out	—	275,000	275,000	
Total Public Utilities	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 Public Utilities	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 Public Utilities	18,893,931	26,037,892	29,357,333	
FTE by Fiscal Year	65.00	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 as 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.	

WASTE & RECYCLING*Chris Bell, Division Director*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	5,587,211	5,744,053	6,505,242
Operating and Maintenance	355,070	528,507	168,507
Charges & Services	7,850,764	9,837,587	11,588,072
Capital Expenditures	—	3,710,567	4,379,000
Debt Principal	1,746,491	2,863,727	3,396,741
Debt Interest and Fiscal Charges	134,525	91,832	367,622
Improvements Expense	479,824	51,000	—
Equipment Expense	303,154	—	—
Transfers Out	—	275,000	275,000
Total Waste & Recycling	16,457,039	23,102,273	26,680,184
FTE by Fiscal Year	57.00	57.00	58.00

DIVISION MISSION STATEMENT

The Waste and Recycling Division is dedicated to providing convenient, accessible, and outstanding service to all who live, work, and play in the City while giving employees a safe and positive work environment and maintaining our core values of fiscal integrity and sustainable waste diversion.

DIVISION OVERVIEW

Waste and recycling programs are funded by the Refuse Enterprise Fund and include two functions: Operations and Recycling Education & Permits. The Operations program provides waste and recycling collection services to roughly 42,000 residential properties, city parks, facilities, and some small businesses that qualify for recycling services. To promote diversion from the landfill, residents receive mandatory weekly curbside recycling and green waste collection, annual Christmas tree collection, subscription curbside glass recycling, recycling drop-off sites for glass, and recycling education and outreach in addition to their weekly garbage collection and the annual bulk item (Call -2-Haul) collection program.

The Recycling Education & Permit program provides education and outreach to the residents of the City and oversees and implements waste management ordinances and programs for the business, multi-family, and construction community to achieve ambitious diversion goals.

The Waste and Recycling Division provides ongoing support to the landfill. The Division also provides direction related to infrastructure at the landfill and improvements to the compost operation, addressing food waste and organics

diversion. The Waste & Recycling Director serves on the Landfill Board, representing the City's owner interests in the operation. The Department also provides financial analysis and review to assist the landfill in making sound financial decisions that impact the current and long-term operations.

WASTE & RECYCLING ACCOMPLISHMENTS:

- Continued work on three-year EPA Recycling Education & Outreach grant of nearly \$1 million to support outreach, community engagement, and operations to increase recycling rates with a particular focus on the Westside. This will be foundational in evolving our educational program to take a more equity centered approach in supporting the City's long-term waste reduction goals.
- Completed two field studies for the Waste Characterization Study, an 18-month study funded in FY23 towards developing data-driven recommendations to increase recycling and diversion and achieve our Zero Waste goal.

Waste & Recycling Operations

- Emptied four million containers emptied and provided weekly collection for approximately 42,000 residential customers.
- Provided waste services at 105 special events.
- Collected 66,075 tons of material, diverting nearly 37% of the waste stream through composting and recycling, including:
 - 7,861 tons of recycling;
 - 14,885 tons of green waste;
 - 1,406 tons of glass recycling through curbside pickup and drop-off dumpster; and
- Completed 8,740 Call 2 Haul requests, including:
 - 208 tons of electronics, mattresses, appliances, metals, and tires recycled
 - 27 tons of bulk green waste composted
 - Removed 1,169 illegal piles from public spaces

Waste & Recycling Educations and Permit Program

- Connected with 3,537 residents.
- Audited 547,990 carts.
- Reviewed 151 Construction & Demolition (C&D) Waste Diversion plans and 22 post-project reports, achieving a 75% average diversion rate for C&D materials resulting in 23,588 tons of material being diverted from the landfills.
- Assisted 25 businesses and/or multi-family properties in developing recycling programs to comply with the City's Business & Multi-Family Recycling Ordinance.

ENVIRONMENT & ENERGY DIVISION

Sophia Nicholas, Division Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
DEPARTMENT BUDGET			
Personnel Services	854,298	1,393,605	1,110,135
Operating and Maintenance	1,847	203,000	199,000
Charges & Services	1,552,474	1,339,014	1,368,014
Improvements Expense	28,274	—	—
Total Environmental & Energy	2,436,892	2,935,619	2,677,149
FTE by Fiscal Year	8.00	8.00	7.00

DIVISION MISSION STATEMENT

The Environment & Energy Division develops strategies to protect our natural resources, reduce pollution and establish greater resiliency and vitality for all aspects of our community. The Division works to ensure that Salt Lake City departments comply with all applicable environmental regulations and guides City-wide policy and practices to minimize the environmental impact of the community and city operations, increase resiliency and equity, and provide residents information on sustainability issues affecting Salt Lake City.

DIVISION OVERVIEW

The Environment & Energy Division is funded primarily through on-going dividends from the Salt Lake Valley Landfill, a transfer from the General Fund, and proceeds from recycled materials when available. The Division specifically focuses on: air quality, climate mitigation and adaptation strategies, energy efficiency and electrification, renewable energy, food system resilience and environmental compliance.

ENVIRONMENT & ENERGY ACCOMPLISHMENTS:

Air Quality

- Completed installations for public electric vehicle charging stations at 200 South 300 West, 150 East 200 South, and Rosewood Park. These were partially funded through grants from Rocky Mountain Power.
- Completed two electrified transportation studies: an internal study to support Salt Lake City's electrified fleet transition, and a Community Electrified Transportation Study.
- In addition, in response to a legislative intent, the Department completed an assessment of public electric vehicle charging fees in partnership with the

Public Services Department, and made a recommendation to the City Council in spring 2025.

- As part of the *Air Quality Incentives Program* known as *Clean Air SLC*, launched a pilot electric bike rebate program. The e-bike program had two rounds to disburse funds (summer 2024 and winter 2025). In total, 214 vouchers were redeemed at five different partnering bike shops. Applications were awarded equitably throughout City Council Districts, and the majority of funds went to low-income applicants.
 - According to RMI's E-Bike Environmental and Economics Impact Assessment Calculator, the Department estimates the program resulted in an annual reduction of over 800 pounds of combined NOx and PM2.5 pollution and 888 metric tons of equivalent CO2 emissions.
- Launched a pilot Indoor Air Quality program, also part of *Clean Air SLC*. A total of 70 residents, a majority of whom live in Districts 1 and 2, received equipment. Residents applied to receive a set of four furnace filters, in addition to an air purifier or induction cook top. Priority was given to households with residents most affected by poor indoor air quality, including young children, elderly and pregnant people, and people with breathing or heart conditions. Priority was also given to households who are exposed to more air pollution due to proximity to major roadways and polluting industries.
- Completed a fall and spring round of the landscaping equipment exchange program of Clean Air SLC. During FY25, residents purchased 1,218 units of new electric equipment (146 in the fall and 1,072 in the spring). The program removed a total of 1,398 gas-powered units from the airshed (some vouchers allowed for the combined purchase and recycling of multiple types of equipment).
 - Cumulatively, since the City began funding its own landscaping equipment exchange in FY24, 2,150 pieces of gas-equipment have been recycled and 1,835 new electric units have been purchased. This has resulted in the removal of 6,800 pounds of NOx & VOC & PM2.5 emissions, equivalent to taking 1,124 vehicles from the road.

Climate Change and Energy

- Continued to see climate and energy savings from the 80-MW Elektron Solar Project which came online in April 2024. This solar farm has allowed the City to achieve and surpass its goal of providing Salt Lake City municipal operations with over 50% net-renewable electricity. In its first full year of operation, Elektron generated 208,248 MW-hours of solar energy, achieving an estimated 120,000 metric tons of CO2 reduced and 2,500 pounds of criteria pollution reduced along the Wasatch Front. It also saved the City \$1.5 million across enrolled electricity meters in the first year.
- Leveraged a corporate sponsorship, in partnership with Utah Clean Energy, to provide solar installations for three of four planned Westside businesses for a combined total of 85.9 kW of solar energy and 27 kWh of battery

storage. Worked with the grantee to secure funding for two additional businesses in 2024-2025.

- Supported the Utah Renewable Communities (URC) program, previously known as the Community Renewable Energy Agency, with significant milestones last fiscal year. The coalition is a collection of cities, counties, and other municipalities working to launch a default net-100% renewable electricity option for customers of Rocky Mountain Power in their respective communities. Milestones included:
 - In November, the URC communities filed an application with the Public Service Commission (PSC) to run our own resource solicitation for large clean energy projects.
 - The PSC approved the solicitation application and the communities issued a Request for Proposals in the spring.
 - Separately, the communities worked with Rocky Mountain Power to submit the full program application to the PSC to seek regulatory approval to launch the Community Renewable Energy Program.
 - The PSC is expected to make a decision in early 2026.
 - Communities then have 90 days to adopt an ordinance to opt-in.
 - The Department is also working with the URC communities on a communication and outreach plan in advance of key program milestones in 2025 and 2026
- Continued active participation as a coalition member in the Utah Office of Energy Development's "Solar For All" grant. The coalition was awarded \$62.5 million to establish low-income residential and community solar programs across the State. Unfortunately, the grant has now been rescinded by the new federal administration.
- Executed year two of four of the City's \$1 million EPA Climate Pollution Reduction Grant (CPRG), called the Greater Salt Lake Clean Energy & Air Roadmap project (SL-CLEAR). This grant entails leading a regional climate planning effort to identify high-impact opportunities to reduce emissions. As part of this grant, the department:
 - Continued working with University Neighborhood Partners to shape a new Environmental Justice Resident Committee focused on the Westside.
 - Held multiple stakeholder meetings with representatives from jurisdictions in Salt Lake and Tooele Counties, community-based organizations, non-profit partners, and internal Salt Lake City staff to put together the Comprehensive Climate Action Plan (CCAP), due in December 2025.
 - Conducted greenhouse gas modeling for climate measures identified for the CCAP.
 - Completed year one and began year two of a Green Workforce project in partnership with an Executive Fellow funded by FUSE Corps. The project will make recommendations on how the City can support a workforce to achieve our climate goals and provide high-

road, green jobs for residents. An internal apprenticeship program with Waste and Recycling was also developed.

- Worked with departments, including Public Services and Finance, to identify expenditures from 2024 that were eligible for Direct Pay tax incentive payments under the Inflation Reduction Act. Supported the Finance Department in submitting the request to the IRS.
- Continued supporting the work of the Sustainable Infrastructure Committee as members began implementing the newest phase of sustainable certification requirements for major capital projects funded by the City.

Food System Resilience

- Continued to offer the Community Food Microgrant Program to support resident- and community-led projects to advance food justice. Distributed over \$50,000 in City funds to individuals and community groups through 104 grants, with additional funding coming from the Solar Stewards donation.
- Concluded research on the Community Food Assessment which includes neighborhood-level mapping of food assets; interviews with farmers, food retailers, internal City departments, and residents; and quantitative and qualitative analysis related to the major components of the food system.
- Convened a regular inter-departmental meeting related to urban agriculture opportunities, challenges, and questions.
- Participated in national and state working groups focused on strengthening the food system.

Communications and Outreach

- Ran a successful summer outreach program with five summer interns who attended over 20 community events, supported digital communications, and contributed important research to the department.
- Maintained a robust online outreach presence through SLCgreen blog, email newsletter, and social media channels.

Environmental Compliance

- Supported the completion of regulatory and environmental compliance processes for a successful ribbon cutting of The Other Side Village. Assisted in entering Phase 2 of the project into the Voluntary Cleanup Program, which has allowed initial site investigations to begin.
- Supported Fleet Block development by liaising with the Department of Environmental Quality on the Voluntary Cleanup Program and recommending strategies for City parcels on this property. Leveraged EPA technical assistance to develop a summary of environmental conditions report to inform development strategies both internally and for the developer RFQ.
- Supported community garden, urban agriculture, and park redevelopment projects with environmental assessments.

- Supported Engineering in determining proper environmental review and procedures for right-of-way dedications.
- Supported departments to address various unforeseen environmental tasks, such as cleaning up fuel leaks, conducting environmental assessments, and supporting emergency fuel island repairs using the non-departmental environmental funds.

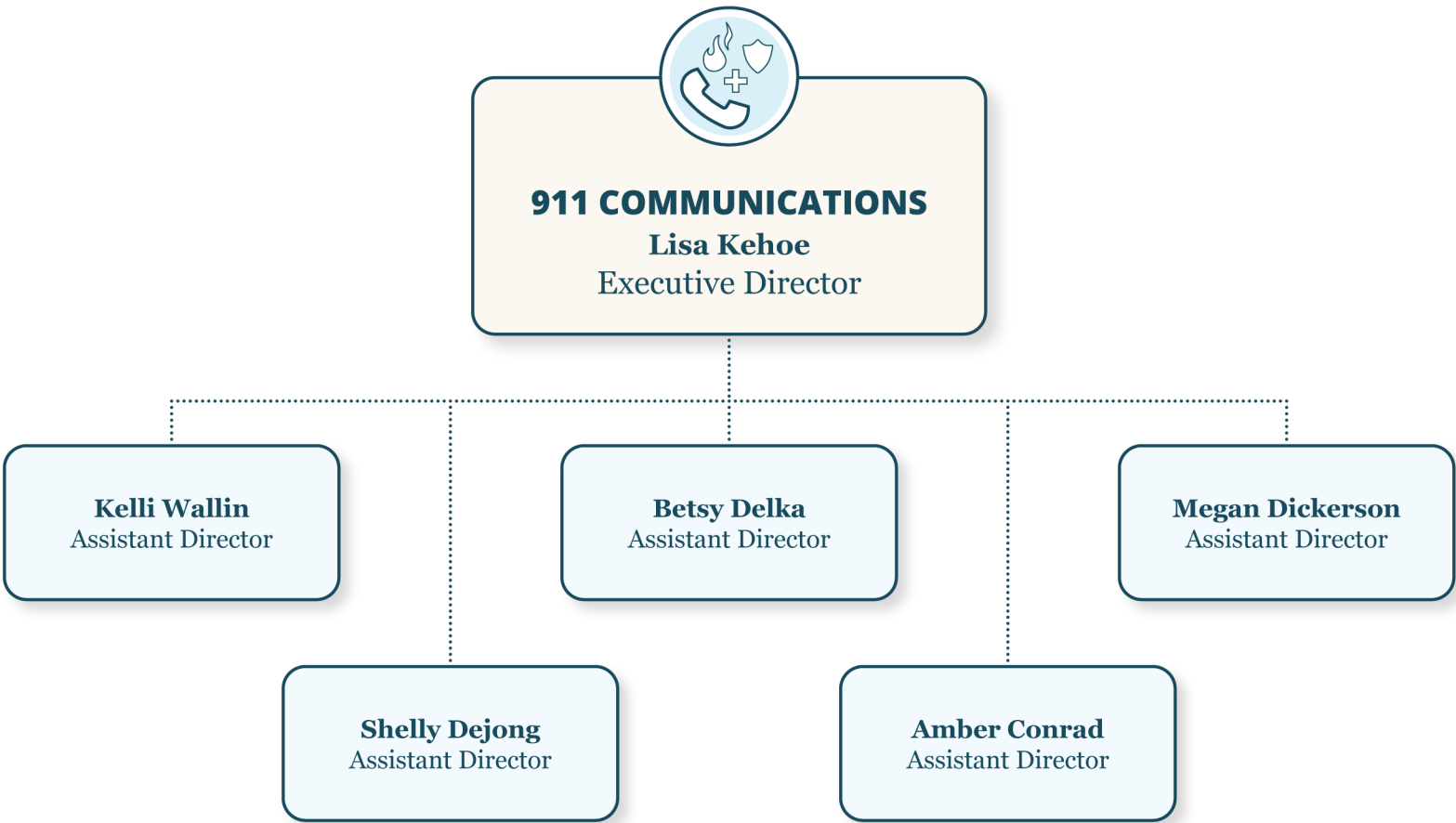
Sustainability Performance Measures

Performance Measures	2023 Actual	2024 Actuals	2025 Actual	2026 Target	2027 Target
Increase percent of residential waste stream diverted from the landfill through recycling and composting	36%	36%	37%	≥40%	≥40%
50% renewable electricity generation for municipal operations by 2020**	9%	60% (Est.)	78% (Est.)	≥76%	≥76%
100% renewable electricity generation for community by 2030**	—	—	34% (Est.)	≥42%	≥42%
Reduce community greenhouse gas emissions 80% by 2040	397000000%	4,140,000 (Est.)	4,140,000 (Est.)	≤4,140,000	≤4,140,000
	MTCO2e	MTCO2e	MTCO2e	MTCO2e	MTCO2e

*Reflects most recent Integrated Resource Plan (IRP) preferred portfolio projected energy generation mix (renewable plus hydro) for the prior calendar year

**Numbers for renewable electricity and greenhouse gas emissions collected on a calendar year basis.

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	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Answer Phones within 15 seconds 90% of the time	93.0%	93.0%	94.8%	95.0%	95.0%
Answer Phones within 20 seconds 95% of the time	97.0%	95.0%	95.6%	99.0%	99.0%

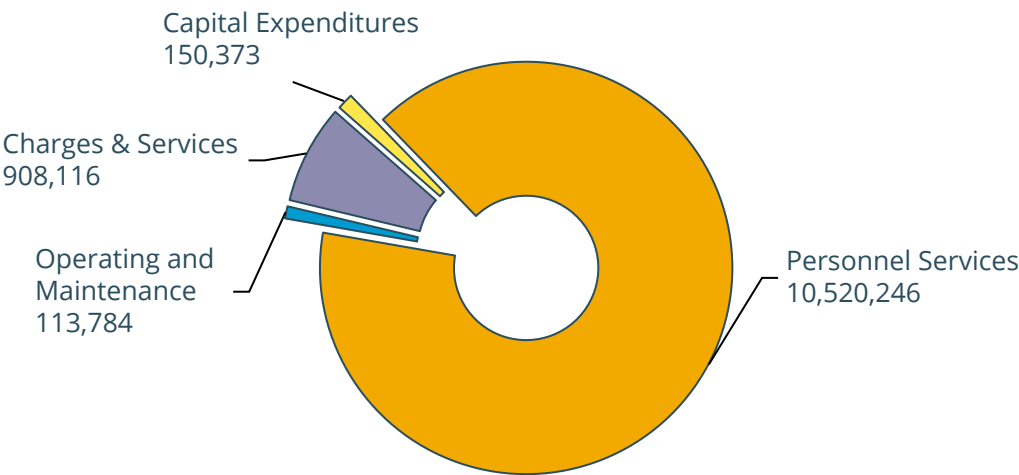
911 Comm gathers performance measurement information on a calendar year basis.

SALT LAKE CITY 911 COMMUNICATIONS BUREAU

Lisa Kehoe, Director

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted 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 Adopted Budget
General Fund Non-Departmental Cost Centers			
Non-Departmental Allocations	350,554	1,016,000	1,016,000
Non-Departmental Attorney	419,372	50,000	191,153
Non-Departmental Community and Neighborhoods	7,156,672	11,987,255	13,157,648
Non-Departmental City Council (Reflected in Council Service Budget)	—	—	—
Non-Departmental Contractual Payments	2,201,799	1,724,817	1,793,810
Non-Departmental Economic Development	1,272,918	1,808,000	808,000
Non-Departmental Finance	3,372,726	14,310,583	3,517,601
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
Non-Departmental Transfers	128,622,793	87,223,038	102,578,770
Total General Fund Non-Departmental Cost Centers	147,897,706	128,208,805	132,245,269
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	—	—	79,512,660
Total Special Revenue Fund Accounting	33,350,695	24,062,310	127,407,104
Debt Service Funds			
Debt Service Funds	33,544,376	31,556,034	36,589,783
Special Improvement District Funds	120	3,000	3,000
Total Debt Service Funds	33,544,496	34,897,979	36,592,783
Capital Projects Funds			
Capital Projects Fund	82,854,338	37,572,843	48,175,084
Total Capital Projects Funds	82,854,338	34,894,979	48,175,084
	FY 2022-23 Actual Budget	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
Funding Sources			
General Fund	147,897,706	128,208,805	132,245,269
Special Improvement Districts Funds	120	3,000	3,000
Miscellaneous Special Service District Fund	2,315,119	1,700,000	1,700,000

Salt Lake City *Non-Departmental*

	FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2025-26 Adopted Budget
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	—	—	79,512,660
Housing Funds	2,548,824	5,419,000	14,082,500
Debt Service Funds	33,544,376	31,556,034	36,589,783
Capital Projects Fund	82,854,338	37,572,843	48,175,084
Total Non-Departmental	297,647,235	221,402,992	344,420,240

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.	
Air Quality Monitors to the University of Utah	10,000
Budget is used to support the Air Quality Monitoring being conducted by the University of Utah across Salt Lake City.	
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.	
Salt Lake City Arts Council: transfer from CAN to allocation	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.	
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*

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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 2025-26. 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 2025-26 is noted as **New Position.**

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for the FY 2025-26 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	43.00	44.00	1.00
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	2,235.45	2257.45	22.00
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
COMMUNITY REINVESTMENT AGENCY	34.00	35.00	35.00	0.00
TOTAL POSITIONS	3,605.60	3,676.60	3726.60	50.00

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	One transferred to HR; one to IMS; and two to CAN
Community Liaison	26	5.00	5.00	1.00	
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					
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	
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	
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	

OFFICE OF THE CITY ATTORNEY**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	New classification system created by HR
Deputy Recorder	26	3.00	2.00	2.00	
Minutes and Records Clerk	21	3.00	3.00	3.00	
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 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	

OFFICE OF THE CITY ATTORNEY				
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
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	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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	
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	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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	
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					
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	
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	

FINANCE DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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	New FTE Approved in FY25
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	1.00	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	43.00	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	

POLICE DEPARTMENT					
Field Operations II Bureau					
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					
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	1.00	
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	

PUBLIC LANDS DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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	
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)

PUBLIC LANDS DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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 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	
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)

PUBLIC LANDS DEPARTMENT	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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	
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	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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
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

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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	
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

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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
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	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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	
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
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DEPARTMENT OF PUBLIC SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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	
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	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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	
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	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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	
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

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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
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

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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)
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	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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	
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)

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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	
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	
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DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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
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	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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	
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	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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	

58/

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	
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	

DEPARTMENT OF SUSTAINABILITY	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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	
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	

COMMUNITY REINVESTMENT AGENCY	Grades	FY2024	FY2025	FY2026	Changes from FY2025 to FY2026
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



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The City Library **Adopted 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 Approved Budget - \$43,213,154
- Increase of \$6.9M or 18.9%
- Higher due to Capital Projects & Property Taxes – Pass Through
- Debt Service Fund Approved Budget - \$992,000
- Capital Project Fund Approved 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 approved 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 black 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

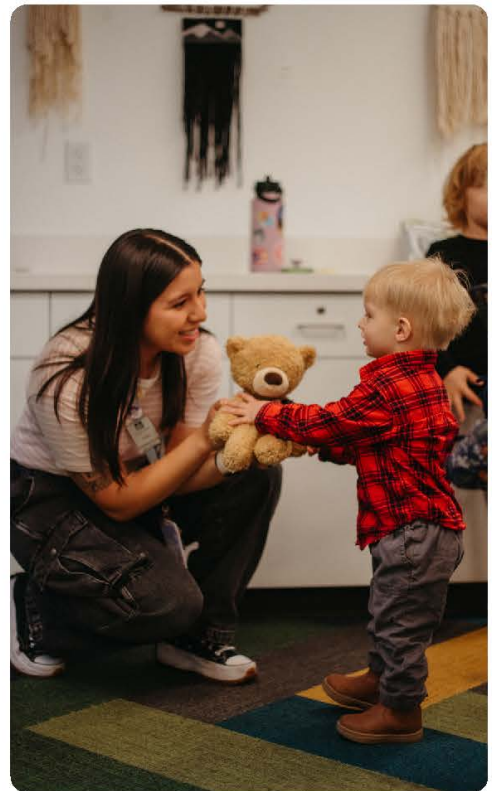
Staffing Profile

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 Adopted Budget	FY26 – FY25 Difference	Percentage Change
Current Property Taxes	22,518,276	28,647,793	29,179,206	531,413	101.9%
Personal Property Taxes	2,908,705	2,284,361	2,766,498	482,137	121.1%
Property Taxes – Pass Through	3,693,769	4,952,084	4,100,000	(852,084)	82.8%
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	0	0	0.0%
Property Taxes (Contingency)	0	1,162,066	1,703,090	541,024	146.6%
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
Certified Tax Rate	.000680	.000649	.000615	.000580	.000646	.000630
Residential Property	\$37.40	\$35.70	\$33.83	\$31.90	\$35.53	\$34.65
Commercial Property	\$680.00	\$649.00	\$615.00	\$580.00	\$646.00	\$630.00

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 new growth. The Library's current property tax rate is 0.000630, which is 63.0 percent of the ceiling established by the Utah State statute, compared to a tax rate of .000646 the year prior.

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 Adopted 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 Adopted 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 includes 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 approved 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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 Adopted 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.

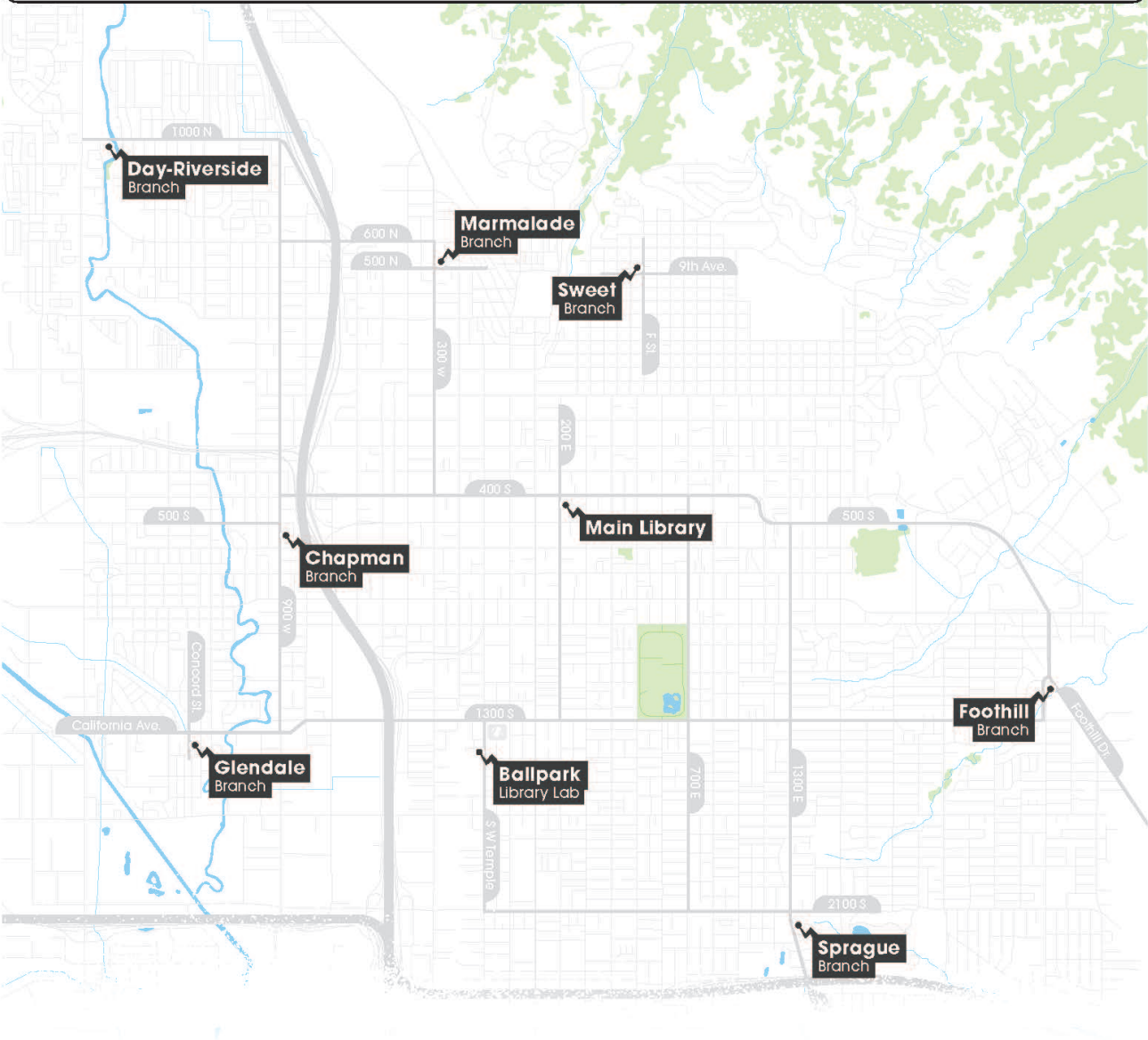
Expenditures Overview

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





The City Library
THE SALT LAKE CITY PUBLIC LIBRARY SYSTEM

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.

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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.

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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.

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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.

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