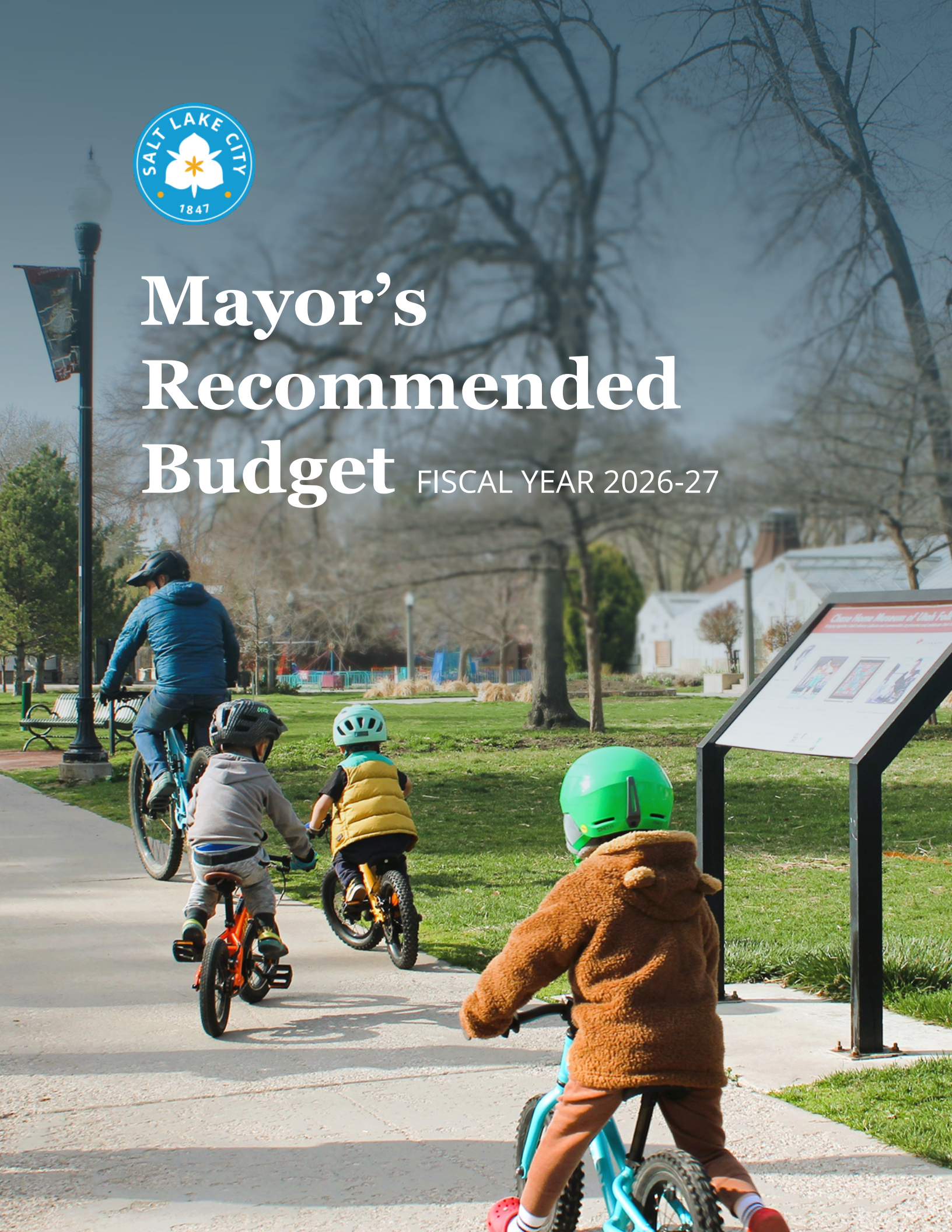


Mayor's Recommended Budget FISCAL YEAR 2026-27

This page intentionally left blank

MAYOR AND COUNCIL MESSAGES

Page:

MAYOR'S MESSAGE 5

SALT LAKE CITY PROFILE

SALT LAKE CITY CORPORATION ORGANIZATION 9
SALT LAKE CITY AT A GLANCE 11
SALT LAKE COMMUNITY PROFILE 13
SALT LAKE CITY BUDGET-IN-BRIEF 15

MAYOR'S RECOMMENDED BUDGET

BUDGET SUMMARY AND RECOMMENDATIONS 31
FY 2026-27 CAPITAL AND OPERATING BUDGET 38
GENERAL FUND KEY CHANGES 50
OTHER FUND KEY CHANGES 62
LBA KEY CHANGES 84
CRA KEY CHANGES 85
MULTI-AGENCY DRUG TASK FORCE KEY CHANGES 97

FINANCIAL POLICIES

DEBT POLICIES 101
DEBT STRUCTURE 104
REVENUE 106
FY 2025-26 LEGISLATIVE INTENTS 130

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT OVERVIEW 143
CAPITAL IMPROVEMENT FY 2026-27 PROJECTS LIST 149

DEPARTMENT BUDGETS

OFFICE OF THE CITY COUNCIL 157
OFFICE OF THE MAYOR 161
DEPARTMENT OF AIRPORTS 165
OFFICE OF THE CITY ATTORNEY 171
DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS 177
DEPARTMENT OF ECONOMIC DEVELOPMENT 185
DEPARTMENT OF FINANCE 191
FIRE DEPARTMENT 199
DEPARTMENT OF HUMAN RESOURCES 205
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES 213
JUSTICE COURT 223
POLICE DEPARTMENT 229
DEPARTMENT OF PUBLIC LANDS 235
DEPARTMENT OF PUBLIC SERVICES 245

DEPARTMENT OF PUBLIC UTILITIES 255
COMMUNITY REINVESTMENT AGENCY 261
DEPARTMENT OF SUSTAINABILITY 267
911 COMMUNICATIONS BUREAU 273
NON-DEPARTMENTAL 277

STAFFING DOCUMENT

STAFFING DOCUMENT INTRODUCTION 283
STAFFING DOCUMENT SUMMARY 285
STAFFING DOCUMENT DETAIL 289

APPENDIX

APPENDIX A: LIBRARY 337
APPENDIX B: HEALTH INSURANCE PREMIUMS & RETIREMENT CONTRIBUTIONS 355

Mayor's *Message*



This page intentionally left blank

Dear Salt Lake City,

This year marks the 175th anniversary of Salt Lake City. Older than the state itself, ours is a city shaped by generations of people committed to making it better. I am honored to serve a Salt Lake City that continues to grow with purpose, compassion, and care for one another.

Each year, the budget asks us to take an honest look at the moment we're in, listen closely to our residents, and make disciplined decisions about how we serve this community. This year, that work has required months of careful analysis and difficult choices across every department, even as the need for services continues to grow. At a time when federal funding is declining, when fuel and materials cost more, and inflation continues to rise, we owe it to residents to be as efficient and thoughtful as possible in how we invest public resources.

While this is a year of constraints, it is not a retreat from our responsibilities.

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

a. Livability for residents and families through investments in safety, parks, and youth programming;

b. Resiliency in the face of changing environmental and economic conditions;

c. Capital projects that shape our future while maintaining our infrastructure we rely on every day; and

d. Organizational efficiency to identify savings before making new investments.

This process is always a reminder of what we can accomplish together. I am grateful to the many people whose time, expertise, and care made this budget possible, including Mary Beth Thompson, Chief Financial Officer; Lisa Hunt and Benjamin Luedtke, Deputy Chief Financial Officers; Andrew Reed, Acting 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 opportunity to serve. I'm grateful to do this work alongside our City team as we continue building a city that will thrive for the next 175 years and beyond.

Sincerely,



Mayor Erin Mendenhall

This page intentionally left blank

Salt Lake City
Profile



This page intentionally left blank

SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2026-27

MAYOR



Erin Mendenhall

CITY COUNCIL



Victoria Petro
District 1



Alejandro Puy (Chair)
District 2



Chris Wharton
District 3



Eva Lopez Chavez
District 4



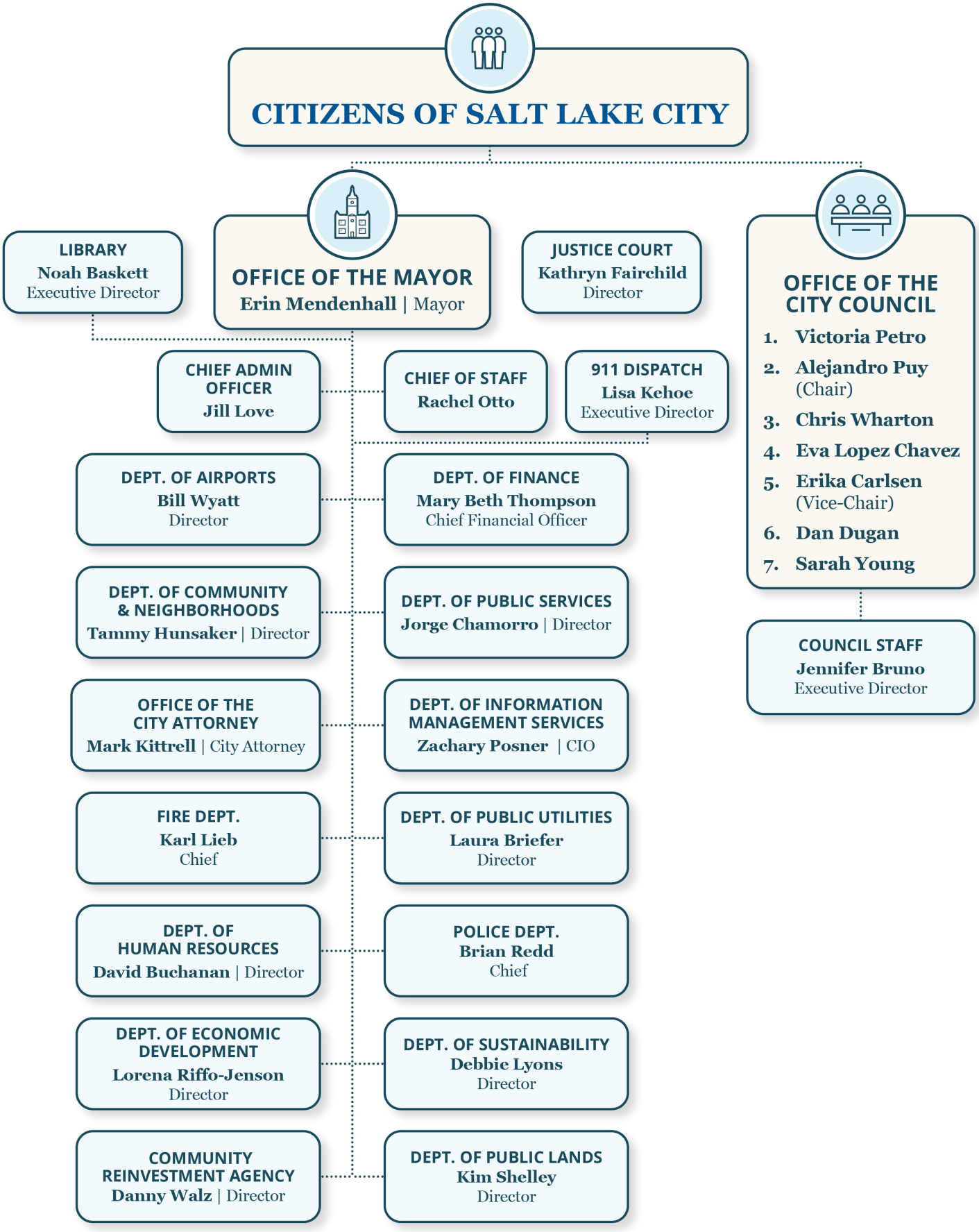
Erika Carlsen (Vice-Chair)
District 5



Dan Dugan
District 6



Sarah Young
District 7


CITIZENS OF SALT LAKE CITY
OFFICE OF THE MAYOR
Erin Mendenhall | Mayor
LIBRARY
Noah Baskett
Executive Director
JUSTICE COURT
Kathryn Fairchild
Director
OFFICE OF THE CITY COUNCIL
1. Victoria Petro
2. Alejandro Puy (Chair)
3. Chris Wharton
4. Eva Lopez Chavez
5. Erika Carlsen (Vice-Chair)
6. Dan Dugan
7. Sarah Young
COUNCIL STAFF
Jennifer Bruno
Executive Director
CHIEF ADMIN OFFICER
Jill Love
CHIEF OF STAFF
Rachel Otto
911 DISPATCH
Lisa Kehoe
Executive Director
DEPT. OF AIRPORTS
Bill Wyatt
Director
DEPT. OF FINANCE
Mary Beth Thompson
Chief Financial Officer
DEPT. OF COMMUNITY & NEIGHBORHOODS
Tammy Hunsaker | Director
DEPT. OF PUBLIC SERVICES
Jorge Chamorro | Director
OFFICE OF THE CITY ATTORNEY
Mark Kittrell | City Attorney
DEPT. OF INFORMATION MANAGEMENT SERVICES
Zachary Posner | CIO
FIRE DEPT.
Karl Lieb
Chief
DEPT. OF PUBLIC UTILITIES
Laura Briefer
Director
DEPT. OF HUMAN RESOURCES
David Buchanan | Director
POLICE DEPT.
Brian Redd
Chief
DEPT. OF ECONOMIC DEVELOPMENT
Lorena Riffo-Jenson
Director
DEPT. OF SUSTAINABILITY
Debbie Lyons
Director
COMMUNITY REINVESTMENT AGENCY
Danny Walz | Director
DEPT. OF PUBLIC LANDS
Kim Shelley
Director

SALT LAKE CITY AT A GLANCE

178 YEARS
Date Founded
July 24, 1847

174 YEARS
Date Incorporated
January 19, 1851

MAYOR COUNCIL
Form of Government Since 1980

111.1 SQ. MILES
Total City Area

209,593
2023 Estimated Population

4,327 FT.
Average Elevation (1,319 Meters)



52.1°F
(11.2 C) MEAN

28.2°F
(-1.6 C) January

77.0°F
(25.0 C) JULY

Average Daily Temperatures



58.5 INCHES
(1,486 MM)

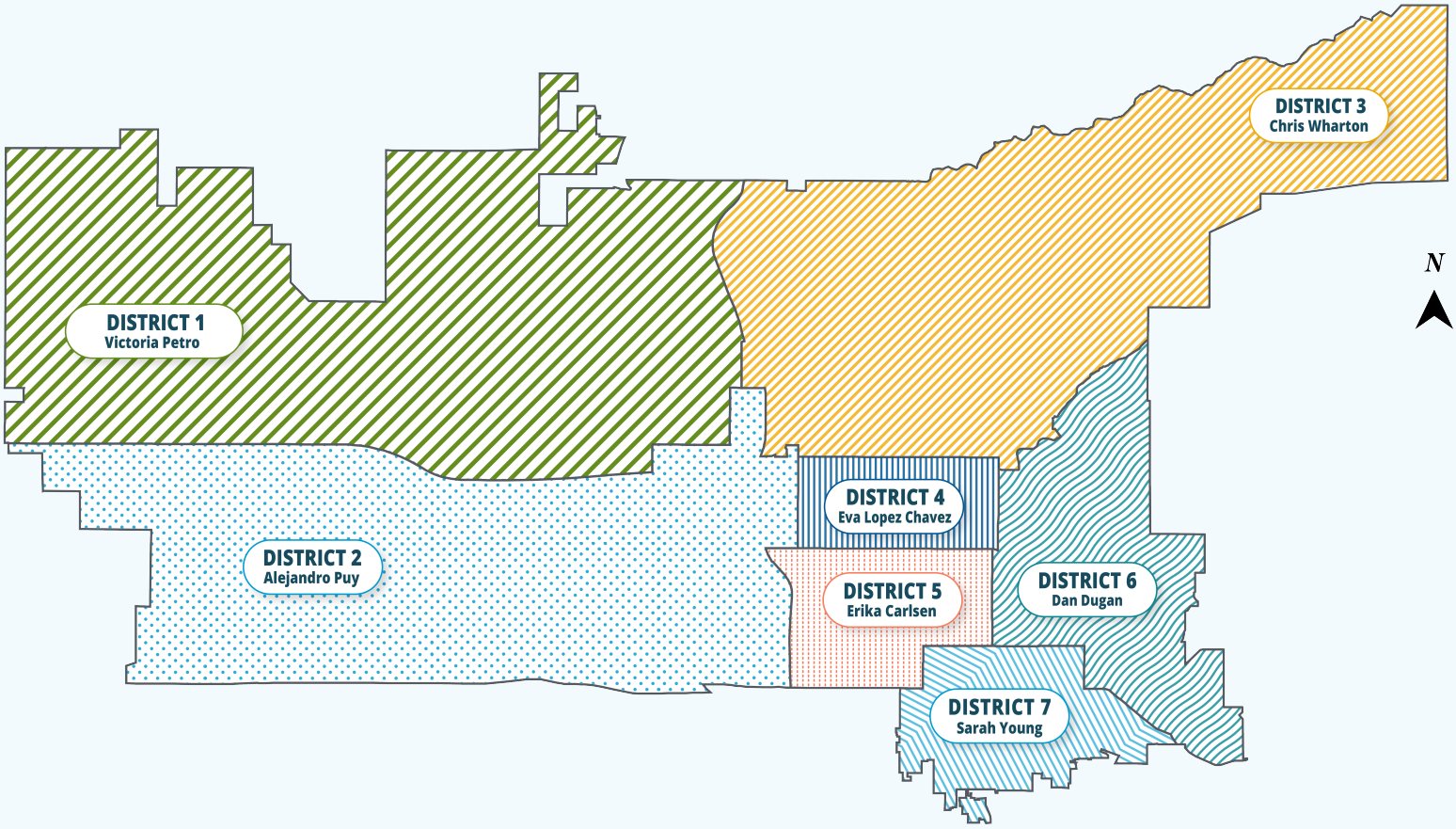
Average Annual Snowfall



16.5 INCHES
(419 MM)

Average Annual Rainfall

SALT LAKE CITY COUNCIL DISTRICTS



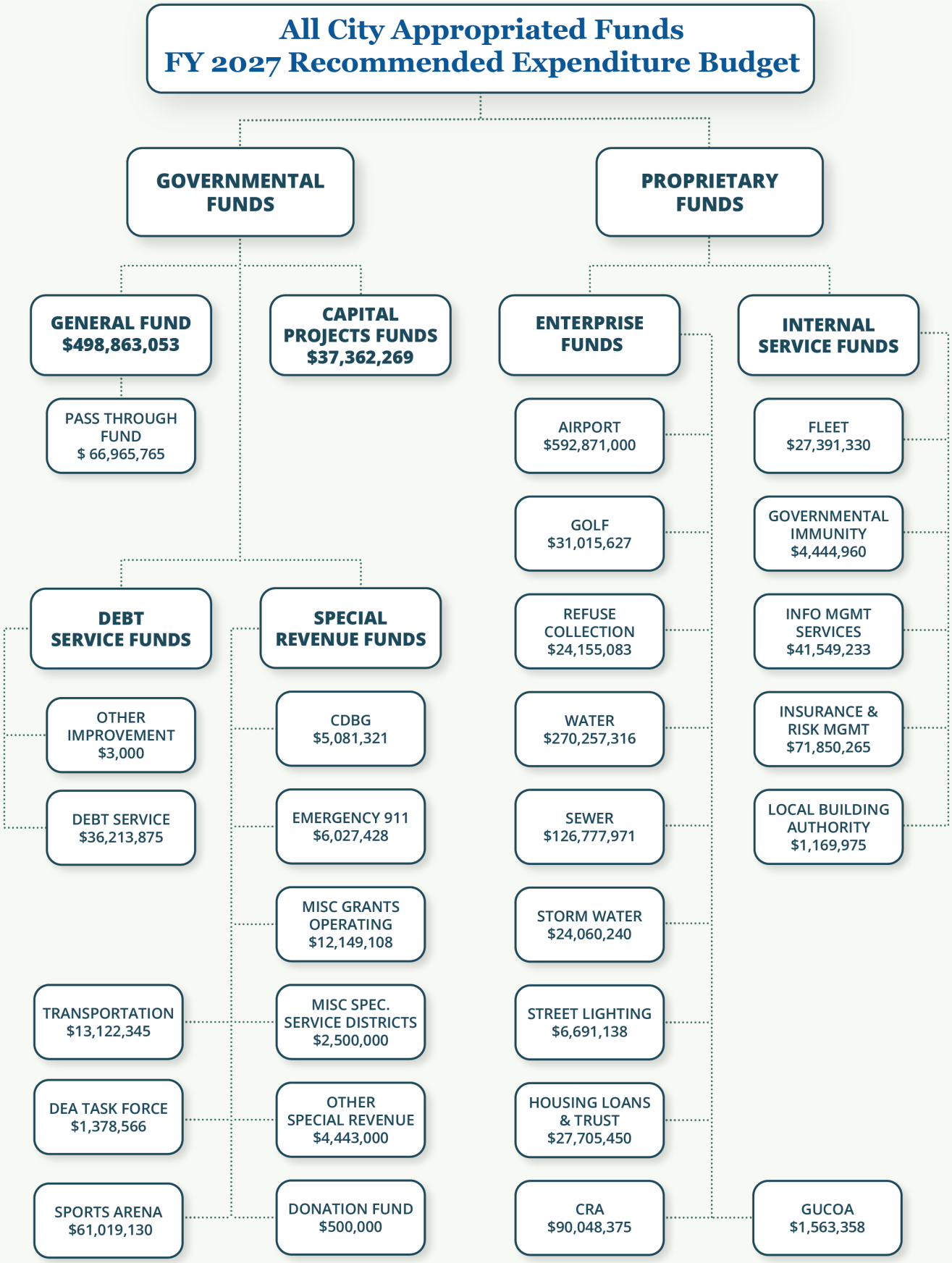
MAP LEGEND

- **DISTRICT 1:** Victoria Petro
- **DISTRICT 2:** Alejandro Puy
- **DISTRICT 3:** Chris Wharton
- **DISTRICT 4:** Eva Lopez Chavez
- **DISTRICT 5:** Erika Carlsen
- **DISTRICT 6:** Dan Dugan
- **DISTRICT 7:** Sarah Young

BUDGET DEVELOPMENT CALENDAR

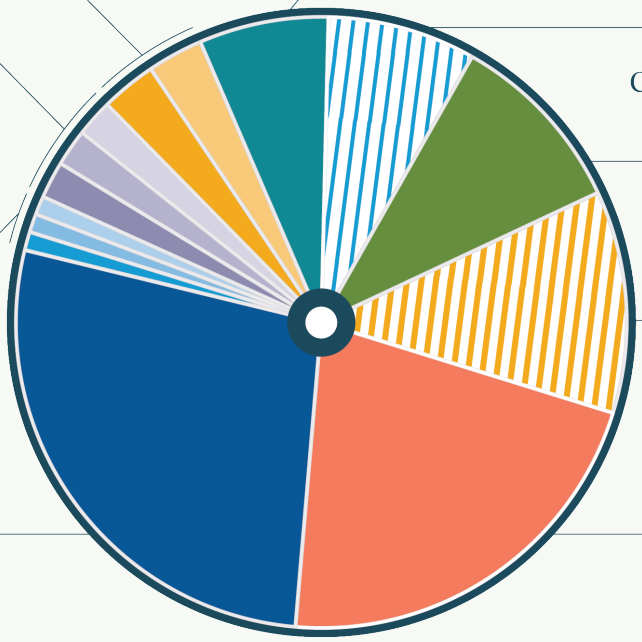
Fiscal Year 2026-27

JANUARY	PERSONAL SERVICES PROJECTED, REVENUE ESTIMATED	
FEBRUARY	DEPARTMENTS RECEIVE GUIDANCE ON BUDGET DEVELOPMENT FROM MAYOR'S OFFICE	DEPARTMENTS DEVELOP SERVICE POLICY ISSUES AND BUDGET REDUCTION OPTIONS
MARCH – APRIL	DEPARTMENTS PRESENT PROPOSALS TO MAYOR AND PROVIDE BRIEFINGS TO CITY COUNCIL ABOUT SERVICES	BUDGET OPTIONS DEVELOPED
APRIL	MAYOR'S RECOMMENDED BUDGET PREPARED	
MAY	MAYOR'S RECOMMENDED BUDGET PUBLISHED AND PRESENTED TO CITY COUNCIL ON MAY 5TH	CITY COUNCIL REVIEWS MAYOR'S RECOMMENDED BUDGET, BUDGET PUBLIC HEARINGS ON MAY 5TH, 19TH, AND/OR JUNE 2ND
JUNE	CITY COUNCIL REVIEW MAYOR'S RECOMMENDED BUDGET	FINAL BUDGET HEARINGS
AUGUST	TRUTH-IN-TAXATION HEARING HELD AND BUDGET AND TAX RATE ADOPTED ON SEPTEMBER 1ST	
SEPTEMBER – DECEMBER	PERPETUAL REVIEW, AND PERIODIC AMENDMENT	


All City Appropriated Funds
FY 2027 Recommended Expenditure Budget
GOVERNMENTAL FUNDS
PROPRIETARY FUNDS
GENERAL FUND $498,863,053
CAPITAL PROJECTS FUNDS $37,362,269
ENTERPRISE FUNDS
INTERNAL SERVICE FUNDS
PASS THROUGH FUND $ 66,965,765
AIRPORT $592,871,000
FLEET $27,391,330
GOLF $31,015,627
GOVERNMENTAL IMMUNITY $4,444,960
DEBT SERVICE FUNDS
SPECIAL REVENUE FUNDS
REFUSE COLLECTION $24,155,083
INFO MGMT SERVICES $41,549,233
OTHER IMPROVEMENT $3,000
CDBG $5,081,321
WATER $270,257,316
INSURANCE & RISK MGMT $71,850,265
DEBT SERVICE $36,213,875
EMERGENCY 911 $6,027,428
SEWER $126,777,971
LOCAL BUILDING AUTHORITY $1,169,975
MISC GRANTS OPERATING $12,149,108
STORM WATER $24,060,240
TRANSPORTATION $13,122,345
MISC SPEC. SERVICE DISTRICTS $2,500,000
STREET LIGHTING $6,691,138
DEA TASK FORCE $1,378,566
OTHER SPECIAL REVENUE $4,443,000
HOUSING LOANS & TRUST $27,705,450
SPORTS ARENA $61,019,130
DONATION FUND $500,000
CRA $90,048,375
GUCOA $1,563,358

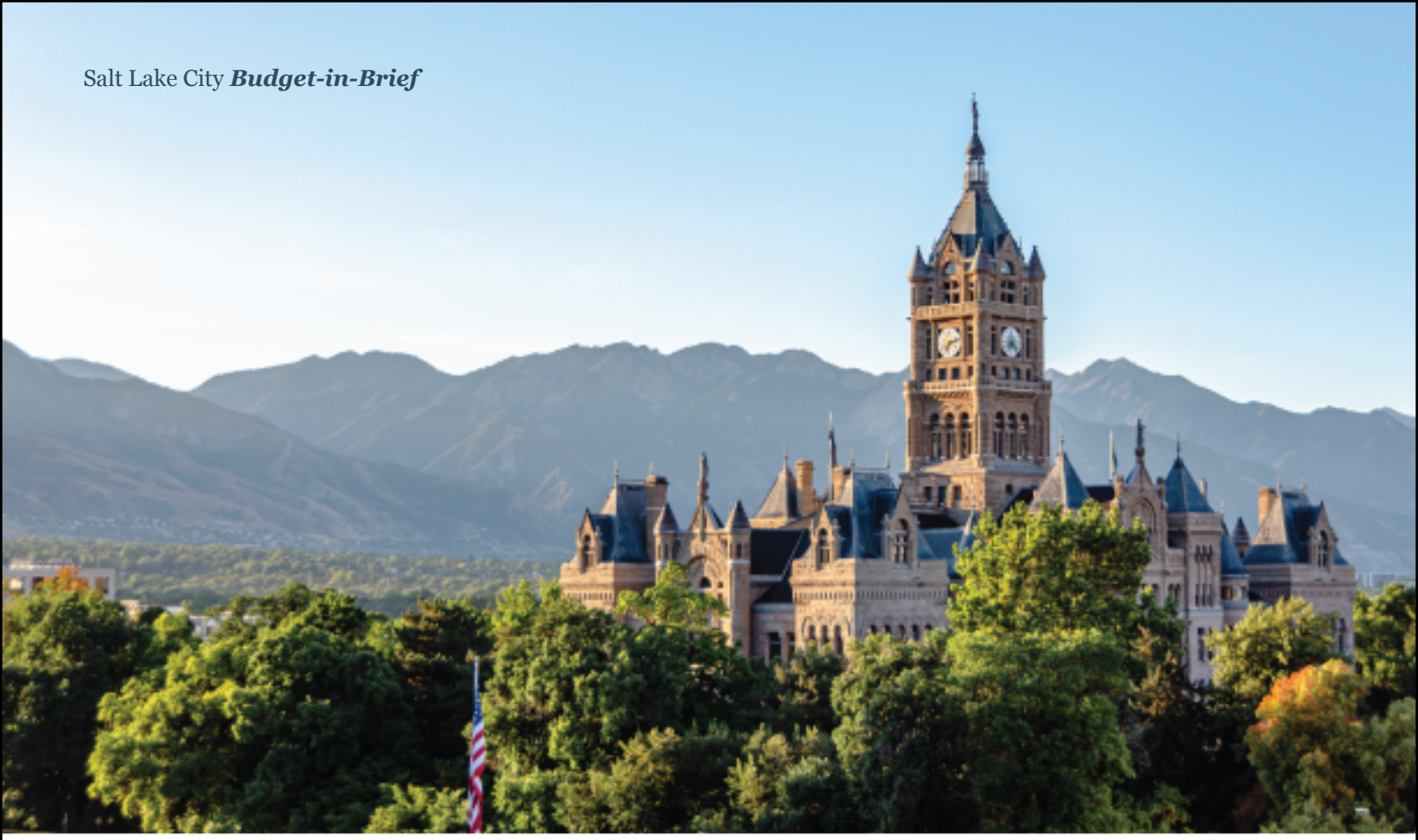
$498,863,053
GENERAL FUND EXPENDITURES

1.57%
INCREASE



GENERAL FUND REVENUE BY TYPE FY 2027

- **30%** Property Taxes with Pilot
- **39%** Sales & Use Taxes
- **3%** Franchise Taxes
- **10%** Licenses & Permits
- **7%** Interfund Reimbursement
- **1%** Intergovernmental
- **1%** Charges & Fees
- **1%** Fines



Budget-in-Brief

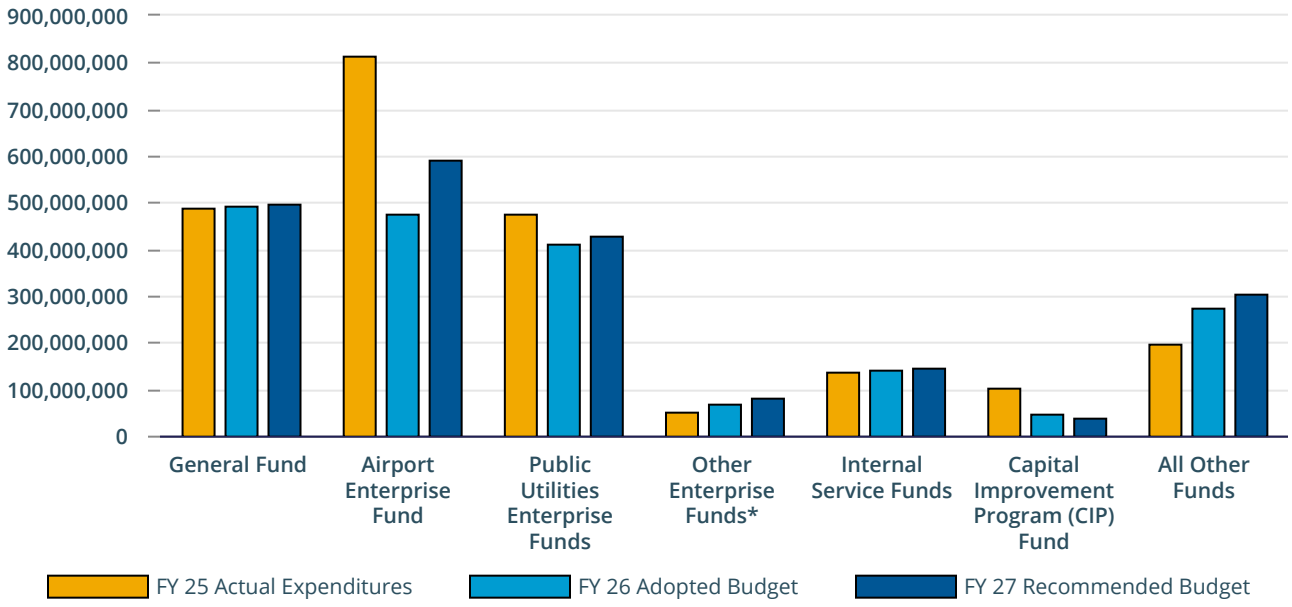
Salt Lake City's budget is comprised of several different types of funds, including the General Fund, Enterprise Funds, and Internal Service Funds. Enterprise funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from user fees charged for 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 25 Actual Expenditures	FY 26 Adopted Budget	FY 27 Recommended Budget	Increase/ Decrease from FY 26 Adopted	Percent Change
General Fund	489,625,104	491,143,422	498,863,053	7,719,631	*1.57%*
Airport Enterprise Fund	815,052,830	476,954,577	592,871,000	115,916,423	*24.30%*
Public Utilities Enterprise Funds	474,057,602	410,518,007	427,786,665	17,268,658	*4.21%*
Other Enterprise Funds*	50,241,095	70,010,033	82,876,158	12,866,125	*18.38%*
Internal Service Funds	139,215,375	140,936,724	145,235,785	4,299,061	*3.05%*
Capital Improvement Program (CIP) Fund	104,268,230	48,175,084	37,362,267	(10,812,817)	*(22.44)%*
All Other Funds	196,615,920	276,068,037	302,185,246	26,117,209	*9.46%*
Total	**2,269,076,155.769**	**1,913,805,883.29**	**2,087,180,174**	**173,374,291**	***9.06%***

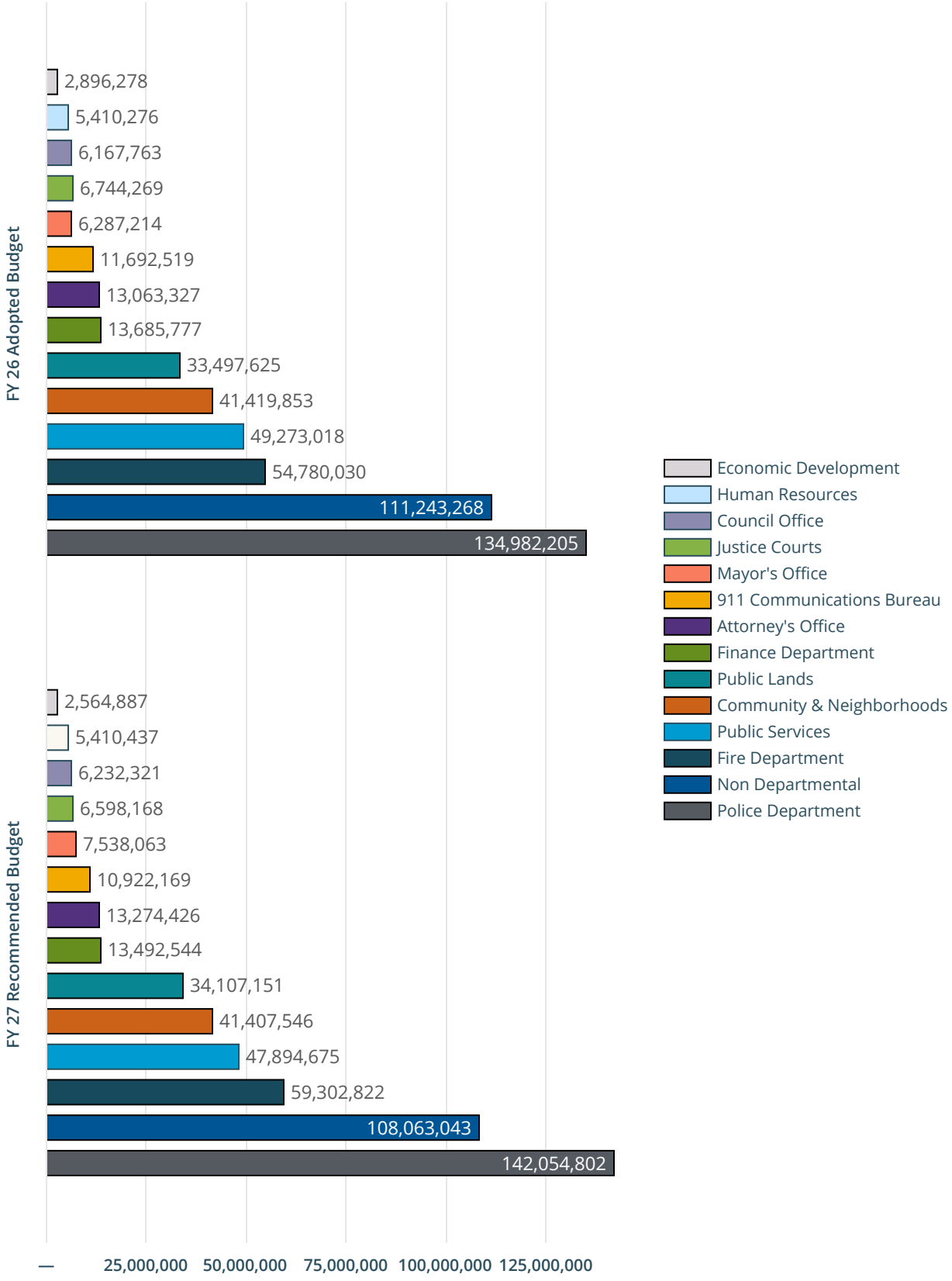
FY 2025 AND 2026 ADOPTED BUDGETS AND FY 2027 RECOMMENDED BUDGET



GENERAL FUND EXPENDITURES

General Fund Departments	FY 25 Actual Exp	FY 26 Adopted Budget	FY 27 Recommended Budget	Increase/ Decrease from FY 26 Adopted	Percentage Change
Economic Development	3,075,481	2,896,278	2,564,887	*(331,391)*	*(11.4)%*
Human Resources	4,860,981	5,410,276	5,410,437	*161*	*—%*
Council Office	5,566,028	6,167,763	6,232,321	*64,558*	*1.0%*
Mayor's Office	6,268,200	6,744,269	6,598,168	*(146,101)*	*(2.2)%*
Justice Courts	5,701,821	6,287,214	7,538,063	*1,250,849*	*19.9%*
911 Communications Bureau	10,679,338	11,692,519	10,922,169	*(770,350)*	*(6.6)%*
Attorney's Office	11,736,245	13,063,327	13,274,426	*211,099*	*1.6%*
Finance Department	12,377,379	13,685,777	13,492,544	*(193,233)*	*(1.4)%*
Public Lands	30,381,051	33,497,625	34,107,151	*609,526*	*1.8%*
Community & Neighborhoods	43,766,054	41,419,853	41,407,546	*(12,307)*	*—%*
Public Services	38,743,999	49,273,018	47,894,675	*(1,378,343)*	*(2.8)%*
Fire Department	55,823,595	54,780,030	59,302,822	*4,522,792*	*8.3%*
Non Departmental	137,106,254	111,243,268	108,063,043	*(2,680,225)*	*(2.9)%*
Police Department	123,538,679	134,982,205	142,054,802	*7,072,597*	*5.2%*
Total	**489,625,104**	**491,143,422**	**498,863,053**	***7,719,631***	***1.7%***

GENERAL FUND EXPENDITURES

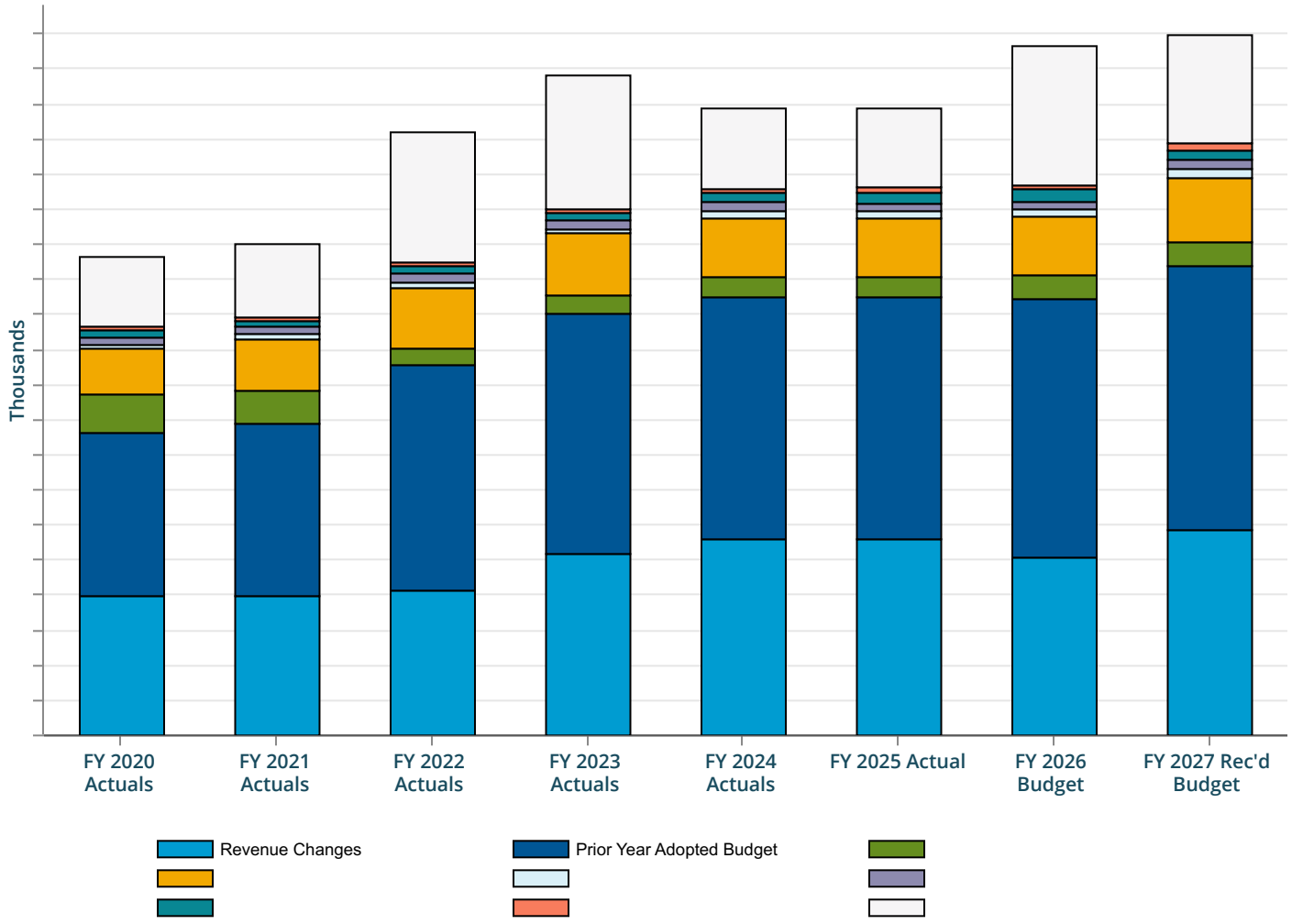


GENERAL FUND REVENUES BY TYPE - 2019-2026

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actual	FY 2026 Budget	FY 2027 Rec'd Budget
Property Taxes w/ PILOT	99,342,715	99,474,985	103,862,288	128,801,500	139,801,077	139,801,077	127,228,233	146,064,353
Sales and Use Taxes	116,199,002	122,654,953	160,262,167	172,197,395	172,015,265	172,015,265	184,026,000	188,765,400
Franchise Taxes	26,863,146	23,952,168	11,750,309	12,756,596	14,345,434	14,345,434	17,220,000	17,120,000
Licenses & Permits	32,637,293	36,428,067	43,313,623	43,946,412	42,609,481	42,147,494	40,829,553	45,664,715
Fines & Forfeitures	3,753,706	3,539,471	3,717,871	3,519,427	4,965,355	4,958,185	5,285,827	5,892,637
Intergovernmental	5,086,254	4,781,753	5,960,591	5,936,546	6,211,734	6,211,733	6,205,000	6,435,000
Charges & Fees	4,283,760	4,842,902	5,840,601	5,811,594	6,570,465	7,760,608	8,023,280	6,500,151
Parking	2,771,331	1,915,888	2,997,333	2,616,322	3,008,803	3,008,803	3,273,255	5,050,955
Other Revenue	49,561,874	51,980,733	91,840,076	94,151,781	57,519,710	56,784,774	99,052,274	77,369,841
Total Operating Revenue	**340,499,081**	**349,570,920**	**429,544,859**	**469,737,573**	**447,047,324**	**447,033,373**	**491,143,422**	**498,863,052**

GENERAL FUND REVENUES BY TYPE

2019–2026

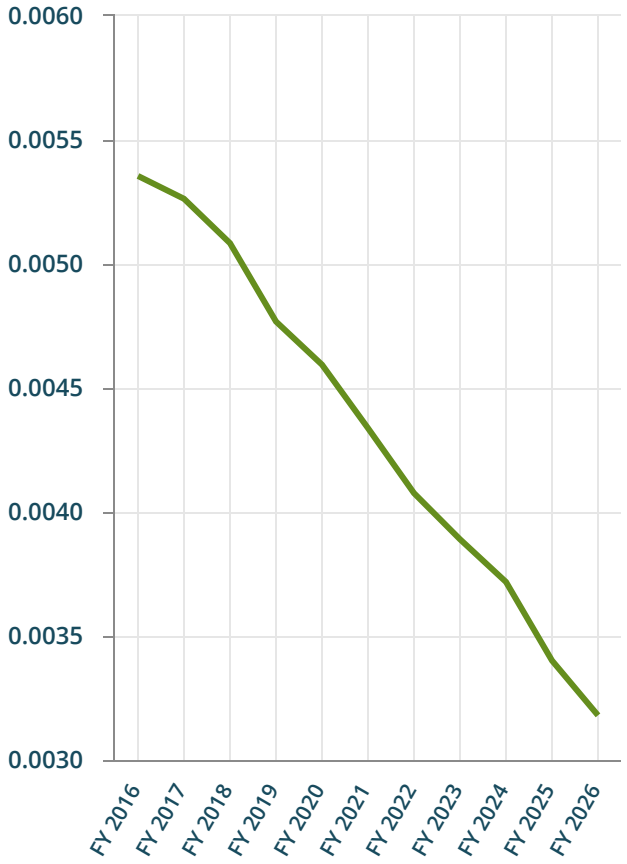


This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. It is worth noting that sales tax revenues increased markedly starting in FY 2019 due to the implementation of the Funding Our Future 0.5% increase in Salt Lake City's sales tax rate. Also, the Other Revenue category has been impacted by federal pandemic recovery funds including from the American Rescue Plan Act.



Property Tax Rates in Salt Lake City

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



HISTORY OF TOTAL PROPERTY TAX RATE
(2016-2026)

	General Operations	Interest & Sinking Fund	Other	Library	Total
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 FY2027.

Fiscal Year	Sales & Use Tax Receipts	% Increase
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 Actual	177,979,491	3.5%
FY 2026 Budget	184,026,000	3.4%
FY 2027 Budget	188,765,400	2.6%
Average Increase	**10,907,680**	



RELATED ORDINANCE CHANGES AND OTHER BUDGETARY ACTIONS

2026-27

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 2026-27.*
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 2026-27.*
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 2026-27.*
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 2026-27.*

BUDGET RESOLUTIONS

Budget Adoption of the Local Building Authority (LBA)	*A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City for Fiscal Year 2026-27.*
Adopting the Mayor's Recommended Budget as the Tentative Budget of the Local Building Authority	*A resolution adopting the Tentative Budgets for the Capital Projects Fund of the Local Building Authority of Salt Lake City, for Fiscal Year 2026-27.*
Budget Adoption of the Community Reinvestment Agency (CRA)	*A resolution adopting the final budget for the Reinvestment Agency of Salt Lake City for Fiscal Year 2026-27.*
Adopting the Mayor's Recommended Budget as the Tentative Budget of the Reinvestment Agency of Salt Lake City	*A resolution adopting the Tentative Budgets of the Redevelopment Agency of Salt Lake City, for Fiscal Year 2026-27.*

HUMAN RESOURCES ISSUES

Compensation Plan Ordinances	*Ordinances adopting the compensation plan as ordinance for all appointed and non-represented employees of Salt Lake City.*
Memorandum of Understanding (MOU) Adoption Ordinance(s)	*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.*

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*

This page intentionally left blank



Mayor's *Recommended Budget*

This page intentionally left blank

Budget Summary

In preparation for fiscal year 2027, the City developed a multi-year plan to guide future progress by evaluating financial resources, the use of one-time funding, and the ongoing fiscal needs of the City. The budget must address not only increasing costs to delivery for ongoing services, but also future requirements to maintain City assets and commitments. A central goal of this multi-year approach is transitioning ongoing costs currently supported with one-time revenues to stable, ongoing revenue streams. The FY2027 budget makes meaningful progress towards this multi-year goal.

The challenge facing the City is not a shortage of immediate funding options, but the need to establish and align ongoing revenues to meet future, recurring obligations. Salt Lake City continues to experience continued growth and is expected to maintain its momentum as development and investment continue.

Sales tax has been a strong, dependable ongoing revenue source in recent years, consistently outperforming budget projections. This growth has strengthened the City's fund balance and contributed to sustained fiscal stability. Against this backdrop, the Mayor, the Administration, and the Budget Committee worked to determine how best to balance prudent spending with investments that support the long-term future of Salt Lake City during a period of economic uncertainty.

The Mayor and her team reviewed existing revenue streams, one-time funding sources, including the use of the City's fund balance, potential new revenue streams, and departmental cuts of up to 5%. A three-year outlook helped to provide a short-term and long-term strategy to carry the City forward. Today's proposed budget balances these options to set Salt lake City on a more sustainable fiscal path. This approach also minimizes the severity of negative impacts by avoiding overreliance on only one or two of the options.

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. There was also a request for a 5% reduction from all departments. As a result, the budget committee was more streamlined and focused on mandatory items and key initiatives. In the end, the recommended budget includes over $13 million in cuts across General Fund departments and a major reduction in the use of fund balance from years prior.

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

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

The Mayor's recommended budget provides a roadmap for Salt Lake City to continue to grow and prosper. It has elements to take advantage of today's economic success 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's revenues across all funds for fiscal year 2027 are $2,254,166,145. This represents an increase of 4.6% over fiscal year 2026 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.

The Mayor's Recommended Budget includes: a proposed $13.5 million property tax increase; rate increases for the Public Utilities Department; and Airport revenue increases exceeding the projected demands on the Airport.

The largest contributors to City revenues are the Airport, Public Utilities, and the General Fund. Airport revenues are budgeted at $684.2 million while Public Utilities total revenue across all funds is $539.9 million. The General Fund revenue budget is $498.8 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 is combined with one-time revenues and potential new revenues to establish a final total revenues projection. This projection becomes the basis for the Mayor and administration to create a balanced budget. Special consideration was factored in to continue service levels in the face of growing demands while reducing reliance on one-time funding.

GENERAL FUND REVENUE

For fiscal year 2027, total General Fund revenue increased by 1.57%. The increase is associated with projected increases in property tax and sales and use tax, and

the use of $18.3 million of fund balance. In addition, the use of one-time revenues totaling approximately $5.9 million were utilized.

The City has budgeted to use fund balance reserves to help cover projected deficits. The budget uses $18.3 million of fund balance representing 3.7% of General Fund revenue. While fund balance reserves were used, the City will maintain a projected 13.2% fund balance at the opening of fiscal year 2027.

Sales and use tax is budgeted to increase by $4.7 million, while property tax is estimated to increase by $18.6 million, including a proposed property tax increase of $13.5 million dollars. Other notable increases in revenue are in transfers which are up $3.7 million. Additional parking revenue is estimated at $2.2 million, and Permits and Licensing which is up $ 4 million.

In this year's budget, we created a new accounting structure within the General Fund to account for all property tax revenues that are levied under Salt Lake City as the taxing entity but subsequently passed through to other organizations within the realm of Salt Lake City government, like the Salt Lake City Library. This structural change improves transparency and clarifies which portions of property tax revenue are available for ongoing General Fund operations. the total of the pass through is $66 million.

EXPENSES

Total expenses across all funds for fiscal year 2027 are budgeted at $2,087,680,174, an increase of $173.8 million (or 9.09%) from FY2026. This increase is primarily due to an increase in capital expenditures within the Airport and Public Utilities Departments. The total budget for the General Fund is $499.3 million. The Airport budget is set at $592.8 million, while Public Utilities is budgeted at $427.8 million.

The budget includes the addition of 58.5 full-time equivalent (FTEs) positions across all funds. Staffing in the General Fund will increase by 40 FTEs, while the Airport will increase by 17.5.

GENERAL FUND EXPENSE

General Fund expenses increased by $8.4 million an increase of 1.72% from fiscal year 2026. Major changes to expenses include salary, pension and benefit changes totaling $305 million for fiscal year 2027, as well as ongoing operating, contractual and inflationary costs. The budget also includes a net increase of 40 FTEs at a cost of $5,550,226.

Newly proposed General Fund positions include:

Attorney's Office (6 FTEs)

- Two legal assistants — contingent on property tax increase

- Three attorneys and one paralegal — added through Budget Amendment #4

Finance Department (1 FTE)
- One financial analyst

Fire Department (10 FTEs)
- Nine firefighters to address increased demand from population growth, development, and taller buildings — contingent on property tax increase
- One civilian supervisor fire inspector for increased permit reviews and Wildland-Urban Interface (WUI) needs — contingent on property tax increase

Justice Court (9 FTEs)
- Four FTEs added through Budget Amendment #4 (one judge, two judicial assistants, one clerk of court)
- Five proposed FTEs (one manager and four judicial assistants) to support diversion programs — contingent on property tax increase

Police Department (17 FTEs)
- Two school resource officer positions (50% of ongoing personnel costs are funded by the School District)
- One drone pilot
- One data analyst
- Twelve police officers
- One civilian evidence technician

Public Lands (2 FTEs)
- One plant propagation specialist (budget neutral)
- One communications coordinator (budget neutral)

Public Services (1 FTE)
- One time-limited position for the 1300 South Ballpark

Notable budgetary increases in the General Fund are contractual and inflationary increases across several departments, additional emphasis on higher public safety demands, and staffing for critical public-facing programs.

These necessary investments result in an $8.4 million (1.72%) overall increase to the General Fund.

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 $329 million. This represents a 3.6% increase over the total cost in fiscal year 2026. Personnel costs for the Airport total $85.3 million, while Public Utilities personnel costs total $66.5

million. Citywide personnel costs total $528 million as part of the Mayor's Recommended Budget.

The Administration recommends funding a base pay increase for the AFSCME union, while negotiations are ongoing at the time of the budget presentation. Firefighter's Local 81 (Fire) will see an increase ranging from 4% to 7% depending on where a given employee is positioned in the career series. The projected cost for these pay increases is approximately $3.7 million for the General Fund and $6.3 million across the City. The Administration took a different approach for non-represented employees' compensation. Non-represented employees below mid-point will receive a 2.5% increase up to mid-point, while anyone at mid-point may see a one-time payment based on departmental discretion.

HEALTH INSURANCE

Effective July 1, 2026, the City will offer two high-deductible health plan (HDHP) options under the group medical program. The City's contribution toward the total premium will be based on the plan option selected by the employee. Providing employees with a choice that best suits their needs is meant to improve options and more fairly share rising costs. Employees may choose between:

- Summit Star 1 HDHP – a high-deductible option with a higher employee premium and a lower deductible/out-of-pocket structure.

- Summit Star 2 HDHP – a high-deductible option with a lower employee premium and a higher deductible/out-of-pocket structure.

The city will provide a fixed employer contribution amount toward the total medical premium, and employees are responsible for any remaining premium cost based on the plan they choose. The medical plan is administered through Public Employees Health Plan (PEHP). This year the budget includes a premium increase of 10%. This increase is needed to keep up with the cost of medical services.

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 typical 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 (CCAC), the budget includes market adjustments for certain benchmarked employee groups in the City who lag significantly behind market pay rates by more than 10%. The

projected costs for market adjustments are approximately $55,154 for the General Fund.

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 which also includes a six-year Capital Asset Plan for the General Fund identifying needs for FY2027 through FY2032.

The budget includes a General Fund contribution to the Capital Improvement Fund of $21.2 million including funding from the Funding Our Future sales tax. The contribution for new or maintenance projects totals $10.1 million for fiscal year 2027. This amount will be added to bond and other funding to continue to enhance and maintain capital assets.

The total fiscal year 2027 CIP budget exceeds $360 million with the inclusion of various projects funded by the Community Reinvestment Agency (CRA) of Salt Lake City, the Department of Airports, Public Utilities, Sustainability, Golf, federal and state partnerships, Class "C" Funds, Impact Fees, Transportation Funds, and the General Fund. Most of this funding is from Public Utilities improvements ($154.9 million), Airport CIP projects ($134.4 million) and $17.3 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 $60.4 million dollars to show use in the priority areas of housing, transit, streets, public safety, and parks maintenance. Funding supports a total of 175 FTE's as well as setting aside funding for CIP.

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

Housing - the budget allocates $3 million towards affordable housing.

Streets - The budget includes continuing funding for the streets team funded in fiscal year 2024.

Public Lands Maintenance - The budget includes $3.6 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 continues to allocate funding for police officers, firefighters, and several positions in the judicial court system.

CONCLUSION

The fiscal year 2027 budget was prepared with the intent of maintaining Salt Lake City's prosperity over the past couple of years and sets forth a plan to help the City meet ongoing costs with ongoing revenues. The budget builds on the solid foundation the City has established and will help guide Salt Lake City toward a prosperous future rooted in core values and the protection of vital services. This budget will allow residents to continue to enjoy a safe, healthy, and vibrant quality of life.

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2026-27

	ACTUALS FY 2024-25	ADOPTED BUDGET FY 2025-26	RECOMMENDED BUDGET FY 2026-27
Revenue and Other Sources			
GENERAL FUND AND FUNDING OUR FUTURE (FC 100 & 780):			
Property Taxes	120,422,934	125,195,772	143,860,988
CRA Related Property Tax (See Pass-Through fund below)	19,130,278	—	—
Sale and Use Taxes	177,979,491	184,026,000	188,765,400
Franchise Taxes	15,632,037	17,220,000	17,120,000
Payment in Lieu of Taxes	2,067,114	2,032,463	2,203,365
TOTAL TAXES	**335,231,854**	**328,474,235**	**351,949,753**
Intergovernmental Revenue	6,865,782	6,205,000	6,435,000
Charges for Services	6,722,833	6,821,820	5,286,280
Other Revenue	78,875,069	97,997,927	81,794,700
Interfund Transfers In	31,969,538	24,780,190	35,142,555
TOTAL OTHER REVENUES	**124,433,222**	**135,804,937**	**128,658,535**
SUBTOTAL GENERAL FUND REVENUES	**459,665,076**	**464,279,172**	**480,608,288**
Fund Balance/Cash Reserves Used	*29,714,302*	*26,864,250*	*18,254,765*
TOTAL GENERAL FUND SOURCES	**489,379,378**	**491,143,422**	**498,863,053**
Property Tax Pass Through Fund (Fund 7810)			
Funds Passed Through the General Fund	—	21,352,101	66,965,765
TOTAL PROPERTY TAX PASS-THROUGH FUND REVENUES	**—**	**21,352,101**	**66,965,765**
Fund Balance/Cash Reserves Used	—	—	—
TOTAL PROPERTY TAX PASS-THROUGH FUND	**—**	**21,352,101**	**66,965,765**
CAPITAL PROJECTS FUND (FC 300):			
Intergovernmental Revenue	11,919,325	4,155,300	4,675,300
Sale of Land	—	—	—
Other Revenue	17,215,632	10,035,936	9,929,206
Bond Proceeds	—	—	—
Interfund Transfers In	35,693,031	27,483,848	21,073,500
TOTAL CAPITAL PROJECTS FUND REVENUES	**64,827,988**	**41,675,084**	**35,678,006**
Fund Balance/Cash Reserves Used	*39,440,243*	*6,500,000*	*1,684,263*
TOTAL CAPITAL PROJECTS FUND	**104,268,230**	**48,175,084**	**37,362,269**

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2026-27

	ACTUALS FY 2024-25	ADOPTED BUDGET FY 2025-26	RECOMMENDED BUDGET FY 2026-27
ENTERPRISE FUNDS:			
AIRPORT (FC 540)			
Intergovernmental Revenue	125,120,284	14,400,500	63,735,700
Charges for Services	177,789,423	193,933,400	217,652,400
Other Revenue	337,159,961	398,264,600	402,844,200
TOTAL AIRPORT FUND REVENUES	**640,069,668**	**606,598,500**	**684,232,300**
Fund Balance/Cash Reserves Used	*172,641,288*	—	—
TOTAL AIRPORT FUND SOURCES	**812,710,955**	**606,598,499**	**684,232,300**
GOLF (FC 680)			
Charges for Services	14,422,810	11,997,580	13,969,059
Other Revenue	823,265	339,111	420,211
Interfund Transfers In	2,104,615	1,819,943	500,000
TOTAL GOLF FUND REVENUES	**17,350,691**	**14,156,634**	**14,889,270**
Fund Balance/Cash Reserves Used	—	*12,413,566*	*16,126,357*
TOTAL GOLF FUND SOURCES	**17,350,691**	**26,570,200**	**31,015,627**
CRA (FC 920)			
Charges for Services	—	—	—
Property Taxes	33,308,454	51,023,647	54,120,775
Other Revenue	29,420,478	14,595,607	18,438,342
Interfund Transfers In	26,703,528	20,416,978	17,489,258
TOTAL RDA FUND REVENUES	**89,432,460**	**86,036,232**	**90,048,375**
Fund Balance/Cash Reserves Used	—	—	—
TOTAL RDA FUND SOURCES	**89,432,460**	**86,036,232**	**90,048,375**
REFUSE COLLECTION (FC 670)			
Charges for Services	18,680,273	19,612,647	21,092,178
Other Revenue	1,356,601	5,856,476	1,901,715
TOTAL REFUSE COLLECTION FUND REVENUES	**20,036,874**	**25,469,123**	**22,993,893**
Fund Balance/Cash Reserves Used	*44,082*	*3,888,210*	*1,161,190*
TOTAL REFUSE COLLECTION FUND SOURCES	**20,080,956**	**29,357,333**	**24,155,083**
SEWER UTILITY (FC 410)			
Charges for Services	94,805,862	110,714,000	130,983,999
Debt Proceeds	213,820,071	242,580,801	101,383,800

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2026-27

	ACTUALS FY 2024-25	ADOPTED BUDGET FY 2025-26	RECOMMENDED BUDGET FY 2026-27
Other Revenue	6,229,733	3,866,058	3,631,037
TOTAL SEWER UTILITY FUND REVENUES	**314,855,667**	**357,160,859**	**235,998,836**
Fund Balance/Cash Reserves Used	—	—	—
TOTAL SEWER UTILITY FUND SOURCES	**314,855,667**	**357,160,859**	**235,998,836**
STORM WATER UTILITY (FC 420)			
Charges for Services	17,831,675	17,983,765	21,578,903
Debt Proceeds	—	6,034,000	—
Other Revenue	2,832,532	1,310,204	1,951,931
TOTAL STORM WATER UTILITY FUND REVENUES	**20,664,206**	**25,327,969**	**23,530,834**
Fund Balance/Cash Reserves Used	—	*1,137,833*	*529,406*
TOTAL STORM WATER UTILITY FUND SOURCES	**20,664,206**	**26,465,802**	**24,060,240**
WATER UTILITY (FC 400)			
Charges for Services	152,933,295	145,166,807	168,721,164
Debt Proceeds	100,465,352	33,459,000	90,188,000
Interest Income	8,306,775	468,629	2,378,802
Other Revenue	22,358,198	12,915,996	10,299,065
TOTAL WATER UTILITY FUND REVENUES	**284,063,620**	**192,010,432**	**271,587,031**
Fund Balance/Cash Reserves Used	—	*24,601,384*	—
TOTAL WATER UTILITY FUND SOURCES	**284,063,620**	**216,611,816**	**271,587,031**
STREET LIGHTING DISTRICT (FC 430)			
Charges for Services	5,428,547	5,809,228	8,714,009
Other Revenue	201,488	65,653	154,217
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	**5,630,035**	**5,874,881**	**8,868,226**
Fund Balance/Cash Reserves Used	*117,046*	*2,543,476*	—
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	**5,747,081**	**8,418,357**	**8,868,226**
HOUSING LOANS & TRUST (FC 690)			
Miscellaneous Revenue	3,820,873	12,648,000	26,190,800
Charges for Services	2,450	—	2,000
Other Revenue	1,912,379	1,434,500	1,512,650
Interfund Transfers In	(1,021,120)	—	—
TOTAL HOUSING LOANS & TRUST FUND REVENUES	**4,714,582**	**14,082,500**	**27,705,450**

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2026-27

	ACTUALS FY 2024-25	ADOPTED BUDGET FY 2025-26	RECOMMENDED BUDGET FY 2026-27
Fund Balance/Cash Reserves Used	**10,151,809**	**—**	**—**
TOTAL HOUSING LOANS & TRUST FUND SOURCES	**14,866,391**	**14,082,500**	**27,705,450**
GUCOA (FC 990)			
Assessments	1,488,412	987,852	987,852
Charges for Services	**1,001,898**	**575,506**	575,506
Other Revenue	475,380	—	—
Operating Transfers In	—	—	—
TOTAL GUCOA FUND REVENUES	**2,965,690**	**—**	**1,563,358**
Fund Balance/Cash Reserves Used	—	1,323,751	—
TOTAL GUCOA FUND SOURCES	**2,965,690**	**1,323,751**	**1,563,358**
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 610)			
Interfund Reimbursement	956,503	—	—
Charges for Services	16,211,023	17,692,873	17,403,426
Other Revenue	543,947	432,178	537,961
Interfund Transfers In	12,561,093	5,800,650	10,067,550
TOTAL FLEET MANAGEMENT FUND REVENUES	***30,272,567***	***23,925,701***	***28,008,937***
Fund Balance/Cash Reserves Used	**481,786**	**—**	**—**
TOTAL FLEET MANAGEMENT FUND SOURCES	***30,754,353***	***23,925,701***	***28,008,937***
GOVERNMENTAL IMMUNITY (FC 630)			
Property Taxes	4,000,896	4,129,865	4,205,466
Other Revenue	300	400,000	397,968
Interfund Transfers In	—	—	—
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	***4,001,196***	***4,529,865***	***4,603,434***
Fund Balance/Cash Reserves Used	**—**	**—**	**—**
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	***4,001,196***	***4,529,865***	***4,603,434***
INFORMATION MANAGEMENT SERVICES (FC 650)			
Charges for Services	**32,549,411**	**43,052,934**	**41,549,231**
Other Revenue	(89,175)	—	—
Interfund Transfers In	—	—	—
TOTAL INFORMATION MGMT. FUND REVENUES	**32,460,236**	**43,052,934**	**41,549,231**
Fund Balance/Cash Reserves Used	*2,226,596*	—	*2*

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2026-27

	ACTUALS FY 2024-25	ADOPTED BUDGET FY 2025-26	RECOMMENDED BUDGET FY 2026-27
TOTAL INFORMATION MGMT. FUND SOURCES	**34,686,831**	**43,052,934**	**41,549,233**
INSURANCE & RISK MANAGEMENT (FC 620)			
Charges for Services	58,926,492	69,646,524	71,650,264
Other Revenue	—	200,000	200,000
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	**58,926,492**	**69,846,524**	**71,850,264**
Fund Balance/Cash Reserves Used	*11,184,765*	*1*	—
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	***70,111,257***	***69,846,525***	***71,850,264***
LOCAL BUILDING AUTHORITY (FC 660)			
Operating Transfers In	1,176,125	1,172,525	1,169,975
Other Revenue	2,808	—	—
TOTAL LOCAL BUILDING AUTHORITY REVENUES	**1,178,933**	**1,172,525**	**1,169,975**
Fund Balance/Cash Reserves Used	—	—	—
TOTAL LOCAL BUILDING AUTHORITY SOURCES	**1,178,933**	**1,172,525**	**1,169,975**
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 150)			
Special Assessment Taxes	**9,800**	**3,000**	**3,000**
Other Revenue	**3,901**	**—**	**—**
TOTAL CURB /GUTTER S.A. FUND REVENUES	**13,701**	**3,000**	**3,000**
Fund Balance/Cash Reserves Used	—	—	—
TOTAL CURB /GUTTER S.A. FUND SOURCES	**13,701**	**3,000**	**3,000**
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 710)			
Intergovernmental Revenue	**4,477,136**	**4,885,779**	**5,081,321**
Other Revenue	38,622	—	—
Interfund Transfers In	7,173,122	—	—
TOTAL CDBG FUND REVENUES	**11,688,880**	**4,885,779**	**5,081,321**
Fund Balance/Cash Reserves Used	—	—	—
TOTAL CDBG FUND SOURCES	**11,688,880**	**4,885,779**	**5,081,321**

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2026-27

	ACTUALS FY 2024-25	ADOPTED BUDGET FY 2025-26	RECOMMENDED BUDGET FY 2026-27
EMERGENCY 911 DISPATCH (FC 750)			
Charges for Services	1,621,042	4,295,000	4,338,624
Other Revenue	3,853,781	—	—
TOTAL E911 FUND REVENUES	**5,474,823**	**4,295,000**	**4,338,624**
Fund Balance/Cash Reserves Used	**—**	**5,351,688**	**1,688,804**
TOTAL E911 FUND SOURCES	***5,474,823***	***9,646,688***	***6,027,428***
MISC. GRANTS OPERATING (FC 720)			
Intergovernmental Revenue	24,897,947	12,714,477	12,095,469
Other Revenue	3,477,665	—	—
TOTAL MISC. GRANTS OPERATING FUND REVENUES	**28,375,612**	**12,714,477**	**12,095,469**
Fund Balance/Cash Reserves Used	2,056,302	—	53,639
TOTAL MISC. GRANTS OPERATING FUND SOURCES	**30,431,914**	**12,714,477**	**12,149,108**
MISC. SPEC. SERV. DISTRICTS (FC 760)			
Special Assessment Taxes	2,194,472	1,700,000	2,438,000
Other Revenue	54,899	—	62,000
Interfund Transfers In	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	**2,249,371**	**1,700,000**	**2,500,000**
Fund Balance/Cash Reserves Used	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	**2,249,371**	**1,700,000**	**2,500,000**
OTHER SPECIAL REVENUE FUNDS (FC 730)			
Miscellaneous Revenue	116,390	4,010,000	4,024,000
Charges for Services	—	—	—
Other Revenue	401,118	205,000	269,000
Interfund Transfers In	—	150,000	150,000
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	**517,508**	**4,365,000**	**4,443,000**
Fund Balance/Cash Reserves Used	**—**	**—**	**—**
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	***517,508***	***4,365,000***	***4,443,000***
SALT LAKE CITY DONATION FUND (FC 770)			
Intergovernmental Revenue	—	—	—
Other Revenue	125,373	—	—

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2026-27

	ACTUALS FY 2024-25	ADOPTED BUDGET FY 2025-26	RECOMMENDED BUDGET FY 2026-27
Miscellaneous Revenue	228,710	500,000	500,000
TOTAL DONATION FUND REVENUES	***354,083***	***500,000***	***500,000***
Fund Balance/Cash Reserves Used	159,883	—	—
TOTAL DONATION FUND SOURCES	**513,966**	**500,000**	**500,000**
QUARTER CENT SALES TAX FOR TRANSPORTATION (FC 785)			
Transfer from Salt Lake County	9,028,992	14,332,500	14,532,500
Other Revenue	109,571	—	—
TOTAL QUARTER CENT REVENUES	**9,138,563**	**14,332,500**	**14,532,500**
Fund Balance/Cash Reserves Used	1,948,899	774,333	—
TOTAL QUARTER CENT SOURCES	**11,087,462**	**15,106,833**	**14,532,500**
SPORTS ARENA FUND (FC 740)			
Sales & Use Taxes	27,697,760	53,000,000	62,038,260
TOTAL SPORTS ARENA REVENUES	**27,697,760**	**53,000,000**	**62,038,260**
Fund Balance/Cash Reserves Used	—	26,512,660	—
TOTAL SPORTS ARENA SOURCES	**27,697,760**	**79,512,660**	**62,038,260**
DEA TASK FORCE (FC 901)			
Miscellaneous Revenue	239,177	788,874	1,008,190
Other Revenue	2,808	370,333	370,376
TOTAL DEA TASK FORCE REVENUES	**241,985**	**1,159,208**	**1,378,566**
Fund Balance/Cash Reserves Used	—	—	—
TOTAL DEA TASK FORCE SOURCES	**241,985**	**1,159,208**	**1,378,566**
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 101)			
Property Taxes	16,596,203	16,634,258	20,628,807
Intergovernmental Revenue	2,170,324	2,155,168	2,147,177
Bond proceeds	—	—	—
Other Revenue	5,322,414	2,083,917	2,082,984
Interfund Transfers In	*10,201,562*	*9,641,478*	*9,544,972*
TOTAL DEBT SERVICE FUND REVENUES	**34,290,502**	**30,514,820**	**34,403,940**
Fund Balance/Cash Reserves Used	—	6,074,963	1,809,935
TOTAL DEBT SERVICE FUND SOURCES	**34,290,502**	**36,589,783**	**36,213,875**
TOTAL REVENUE BUDGET	**2,171,158,767**	**2,124,020,820**	**2,253,166,153**
TOTAL USE OF FUND BALANCE	***270,167,001***	***117,986,113***	***41,308,361***

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2026-27

	ACTUALS FY 2024-25	ADOPTED BUDGET FY 2025-26	RECOMMENDED BUDGET FY 2026-27
GRAND TOTAL OF SOURCES	**2,441,325,767**	**2,242,006,933**	**2,294,474,514**
GENERAL FUND			
CITY COUNCIL OFFICE			
General Fund	5,566,028	6,167,763	6,232,321
CITY COUNCIL OFFICE TOTAL EXPENDITURES	**5,566,028**	**6,167,763**	**6,232,321**
OFFICE OF THE MAYOR			
General Fund	6,268,200	6,744,269	6,598,168
OFFICE OF THE MAYOR TOTAL EXPENDITURES	**6,268,200**	**6,744,269**	**6,598,168**
DEPARTMENT OF AIRPORTS			
Airport Fund	812,711,357	476,954,577	592,871,000
Increase Fund Balance/Cash Reserves	—	129,643,923	91,361,300
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	***812,711,357***	***606,598,500***	***684,232,300***
SALT LAKE CITY ATTORNEY			
General Fund	11,736,245	13,063,327	13,274,426
Governmental Immunity Internal Svc. Fund	*3,662,933*	*4,302,013*	4,444,960
Increase Fund Balance/Cash Reserves	338,263	227,852	158,474
Insurance & Risk Mgmt. Internal Svc. Fund	2,684,500	5,778,275	8,214,490
Increase Fund Balance/Cash Reserves	—	—	—
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	**18,421,941**	**23,371,467**	**26,092,350**
DEPT OF COMMUNITY AND NEIGHBORHOODS			
General Fund	34,908,540	41,419,853	41,407,546
DEPT OF COMMUNITY AND NEIGHBORHOODS TOTAL EXPENDITURES	**34,908,540**	**41,419,853**	**41,407,546**
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	*4,312,810*	*2,896,278*	*2,564,887*
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	**4,312,810**	**2,896,278**	**2,564,887**
DEPARTMENT OF FINANCE			
General Fund	12,354,976	13,685,777	13,492,544
IMS - IFAS	—	—	—
Increase Fund Balance/Cash Reserves	—	—	—

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2026-27

	ACTUALS FY 2024-25	ADOPTED BUDGET FY 2025-26	RECOMMENDED BUDGET FY 2026-27
Insurance & Risk Mgmt. Internal Svc. Fund	35,562	45,153	600,017
Increase Fund Balance/Cash Reserves	—	—	—
Property Tax Pass Through Fund	—	21,352,101	66,965,765
Increase Fund Balance/Cash Reserves	—	—	—
DEPARTMENT OF FINANCE TOTAL EXPENDITURES	**12,390,538**	**13,730,930**	**81,058,326**
FIRE DEPARTMENT			
General Fund	55,823,595	54,780,030	59,302,822
FIRE DEPARTMENT TOTAL EXPENDITURES	**55,823,595**	**54,780,030**	**59,302,822**
HUMAN RESOURCES			
General Fund	4,860,981	5,410,276	5,410,437
Insurance & Risk Mgmt. Internal Svc. Fund	67,391,195	64,023,097	63,035,758
Increase Fund Balance/Cash Reserves	—	—	—
HUMAN RESOURCES TOTAL EXPENDITURES	**72,252,176**	**69,433,373**	**68,446,195**
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	34,686,831	43,052,934	41,549,230
Increase Fund Balance/Cash Reserves	—	—	—
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES	**34,686,831**	**43,052,934**	**41,549,230**
JUSTICE COURT			
General Fund	5,701,821	6,287,214	7,538,063
JUSTICE COURT TOTAL EXPENDITURES	**5,701,821**	**6,287,214**	**7,538,063**
POLICE DEPARTMENT			
General Fund	123,538,679	134,982,205	142,054,802
POLICE DEPARTMENT TOTAL EXPENDITURES	**123,538,679**	**134,982,205**	**142,054,802**
PUBLIC LANDS			
General Fund	30,380,406	33,497,625	34,107,151
Golf Enterprise Fund	15,293,748	26,570,200	31,015,627
Increase Fund Balance/Cash Reserves	2,056,943	—	—
PUBLIC LANDS TOTAL EXPENDITURES	***47,731,096***	***60,067,825***	***65,122,778***
PUBLIC SERVICES DEPARTMENT			
General Fund	46,141,506	49,273,018	47,894,675
Fleet Management Internal Service Fund	30,754,353	23,735,252	27,391,330
Increase Fund Balance/Cash Reserves	—	*190,449*	*617,607*

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2026-27

	ACTUALS FY 2024-25	ADOPTED BUDGET FY 2025-26	RECOMMENDED BUDGET FY 2026-27
PUBLIC SERVICES DEPARTMENT TOTAL EXPENDITURES	**76,895,859**	**73,198,719**	**75,903,612**
911 COMMUNICATION BUREAU			
General Fund	10,679,338	11,692,519	10,922,169
911 COMMUNICATIONS BUREAU TOTAL EXPENDITURES	**10,679,338**	**11,692,519**	**10,922,169**
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	281,718,050	159,022,033	126,777,971
Increase Fund Balance/Cash Reserves	*33,137,616*	*198,138,826*	*198,138,826*
Storm Water Utility Enterprise Fund	18,020,374	26,465,802	24,060,240
Increase Fund Balance/Cash Reserves	*2,643,832*	—	—
Water Utility Enterprise Fund	168,515,928	216,611,816	270,257,316
Increase Fund Balance/Cash Reserves	*115,547,691*	—	—
Street Lighting Enterprise Funds	5,747,081	8,418,357	6,691,138
Increase Fund Balance/Cash Reserves	—	—	—
PUBLIC UTILITIES DEPARTMENT TOTAL EXPENDITURES	**625,330,574**	**608,656,833**	**625,925,491**
SUSTAINABILITY DEPARTMENT			
Refuse Fund	20,080,956	29,357,333	24,155,081
Increase Fund Balance/Cash Reserves	—	—	—
SUSTAINABILITY DEPARTMENT TOTAL EXPENDITURES	**20,080,956**	**29,357,333**	**24,155,081**
COMMUNITY REINVESTMENT AGENCY			
Community Reinvestment Agency Fund	73,941,706	86,036,232	90,048,375
Increase Fund Balance/Cash Reserves	15,490,753	—	—
COMMUNITY REINVESTMENT AGENCY TOTAL EXPENDITURES	**89,432,460**	**86,036,232**	**90,048,375**
NON DEPARTMENTAL			
General Fund	137,106,254	111,243,268	108,063,043
Curb/Gutter Special Assessment Fund	—	3,000	3,000
Increase Fund Balance/Cash Reserves	13,701	—	—
CDBG Operating Special Revenue Fund	11,631,107	4,885,779	5,081,321
Increase Fund Balance/Cash Reserves	57,773	—	—
Emergency 911 Dispatch Special Rev. Fund	3,800,385	9,646,688	6,027,428
Increase Fund Balance/Cash Reserves	1,674,438	—	—
Housing Loans & Trust Special Rev. Fund	14,866,391	14,082,500	27,705,450
Increase Fund Balance/Cash Reserves	—	—	—

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2026-27

	ACTUALS FY 2024-25	ADOPTED BUDGET FY 2025-26	RECOMMENDED BUDGET FY 2026-27
Misc. Grants Operating Special Rev. Fund	30,431,914	12,714,477	12,149,107
Increase Fund Balance/Cash Reserves	—	—	—
Misc. Spec. Svc. Districts Special Rev. Fund	1,584,121	1,700,000	2,500,000
Increase Fund Balance/Cash Reserves	665,250	—	—
Sports Arena Fund	27,697,760	79,512,660	61,019,130
Increase Fund Balance/Cash Reserves	—	—	1,019,130
Quarter Cent Sales Tax for Transportation	11,087,462	15,106,833	13,122,345
Increase Fund Balance/Cash Reserves	—	—	1,410,155
Other Special Revenue Funds	183,087	4,365,000	4,443,000
Increase Fund Balance/Cash Reserves	334,420	—	—
Salt Lake City Donation Fund	513,966	500,000	500,000
Increase Fund Balance/Cash Reserves	—	—	—
Local Building Authority	1,174,725	1,172,525	1,169,975
Increase Fund Balance/Cash Reserves	4,208	—	—
DEA Task Force	148,145	1,159,208	1,378,566
Increase Fund Balance/Cash Reserves	93,839	—	—
GUCOA	2,534,818	1,323,751	1,563,358
Increase Fund Balance/Cash Reserves	430,872	—	—
Debt Service Funds	31,886,722	36,589,783	36,213,875
Increase Fund Balance/Cash Reserves	2,403,780	—	—
Capital Projects Fund	104,268,230	48,175,084	37,362,267
Increase Fund Balance/Cash Reserves	—	—	—
NON DEPARTMENTAL TOTAL EXPENDITURES	**384,593,370**	**342,180,556**	**320,731,150**
TOTAL EXPENSE BUDGET	**2,266,432,789**	**1,892,453,782**	**2,087,180,174**
TOTAL INC TO FUND BALANCE	**174,893,380**	**328,201,050**	**292,705,493**
GRAND TOTAL OF USES	**2,441,326,168**	**2,220,654,832**	**2,379,885,667**
NET CHANGE TO FUND BALANCE	**(95,273,621)**	**210,214,937**	**251,397,132**
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
TOTAL GENERAL FUND:	**489,379,378**	**512,495,523**	**565,828,819**
CITY COUNCIL OFFICE	5,566,028	6,167,763	6,232,321
OFFICE OF THE MAYOR	6,268,200	6,744,269	6,598,168
SALT LAKE CITY ATTORNEY	11,736,245	13,063,327	13,274,426
COMMUNITY AND NEIGHBORHOODS	34,908,540	41,419,853	41,407,546
DEPT OF ECONOMIC DEVELOPMENT	4,312,810	2,896,278	2,564,887
DEPARTMENT OF FINANCE	12,354,976	13,685,777	13,492,544
FIRE DEPARTMENT	55,823,595	54,780,030	59,302,822

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2026-27

	ACTUALS FY 2024-25	ADOPTED BUDGET FY 2025-26	RECOMMENDED BUDGET FY 2026-27
HUMAN RESOURCES	4,860,981	5,410,276	5,410,437
JUSTICE COURTS	5,701,821	6,287,214	7,538,063
POLICE DEPARTMENT	123,538,679	134,982,205	142,054,802
PUBLIC LANDS	30,380,406	33,497,625	34,107,151
PUBLIC SERVICES DEPARTMENT	46,141,506	49,273,018	47,894,675
911 COMMUNICATIONS BUREAU	10,679,338	11,692,519	10,922,169
NON DEPARTMENTAL	137,106,254	111,243,268	108,063,043
TOTAL SPECIAL REVENUE FUNDS	**89,612,766**	**51,401,736**	**107,784,255**
TOTAL DEBT SERVICE FUNDS	**31,886,722**	**36,592,783**	**36,216,875**
TOTAL CAPITAL PROJECTS FUNDS	**104,268,230**	**48,175,084**	**37,362,267**
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	**140,390,100**	**142,109,249**	**146,405,760**
TOTAL ENTERPRISE FUNDS	**1,410,895,592**	**1,043,518,848**	**1,193,582,198**
TOTAL EXPENSE BUDGET	**2,266,432,789**	**1,834,293,223**	**2,087,180,174**

GENERAL FUND REVENUE KEY CHANGES

FY2027 -Mayor's Recommended Budget

	General Fund	Funding Our Future	Property Tax	TOTAL
Prior Year Adopted Budget	**453,745,525**	**58,749,999**	**—**	**512,495,524**
Taxes				
Property Tax				
Increase (New Growth)	2,581,287			2,581,287
Judgment Levy	—			—
CRA Tax Increment - Move to new Pass through Fund	(21,352,101)			(21,352,101)
Other Property Tax Increases	2,583,931			2,583,931
Sales Tax				—
General Fund	2,751,500	1,987,900		4,739,400
Franchise Taxes	(100,000)			(100,000)
PILOT	170,902			170,902
Licenses and Permits				—
Licenses	333,143			333,143
Permits	1,522,259			1,522,259
Intergovernmental Revenue	230,000			230,000
Charges, Fees and Rentals	(1,523,130)			(1,523,130)
Fines	(15,661)			(15,661)
Parking Meter Collections	1,600,000			1,600,000
Interest Income	345,000			345,000
Miscellaneous Revenue	(273,453)			(273,453)
Interfund Reimbursement				—
Administrative Fees	192,787			192,787
Interfund Reimbursement	380,600			380,600
Transfers In (ongoing)				—
Remove Transfer in from CDBG Fund	(183,658)			(183,658)
Transfer in from Sports Arena Fund	70,000			70,000
Transfers In (one time)				—
Remove Transfer in from E911 Dispatch Fund	(5,000,000)			(5,000,000)
Remove Transfer in from Capital Improvement Fund	(6,887,925)			(6,887,925)
Remove Transfer in Transportation Fund	(272,539)			(272,539)
Remove Transfer in from Debt Service Fund	(5,000,000)			(5,000,000)
Remove Transfer in from Housing & Loan Fund	(200,000)			(200,000)
Transfer from Other Fund ELP	1,000,000			1,000,000
Transfer in from CIP (FOF Public Lands)	195,573			195,573
New Revenue				
Parking Meter Revenue, Eliminate Green Vehicle Program	177,700			177,700
Property Tax Increase				

GENERAL FUND REVENUE KEY CHANGES

FY2027 -Mayor's Recommended Budget

	General Fund	Funding Our Future	Property Tax	TOTAL
13.5 Million Increase			13,500,000	13,500,000
Permits - LDS Church Street Closure (one time)	2,300,000			2,300,000
Licenses - Short Term Rentals	179,760			179,760
Parking Tax - Additional $1.00 tax on CRA Owned Lots	500,000			500,000
Parking Fine Increase - $4 increase to fines + 50% increase to safety violations	622,471			622,471
Use of Fund Balance of Other Funds				
E911 Fund	1,406,540			1,406,540
Transfer in from CIP	1,154,122			1,154,122
Change in One-Time Revenue				
FY2027 One-Time Revenues				
Use of Fund Balance	10,054,772	1,600,000		11,654,772
Recapture of FY26 Vacancy Savings from Fund Balance	6,600,000			6,600,000
Remove FY2026 One-Time Revenues				
Use of Fund Balance	(25,573,812)			(25,573,812)
Recapture of REP Funding	(1,290,439)			(1,290,439)
Proposed Revenue	**423,025,154**	**62,337,899**	**13,500,000**	**498,863,053**

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY 2027 Mayor's Recommended Budget

Expense Changes

	General Fund	FTE	Funding Our Future	FTE	Property Tax	FTE	TOTAL	FTE
City Council FY 2026 Adopted Budget	**6,167,763**	**39.00**	**—**	**—**	**—**	**—**	**6,167,763**	**39.00**
Beginning Personnel Ledger	**5,485,334**	**39.00**	**—**	**—**	**—**	**—**	**5,485,334**	**39.00**
Base to Base	(33,007)		—		—		**(33,007)**	
Salary Proposal	446		—		—		**446**	
Health Insurance/Health Savings Account	44,040		—		—		**44,040**	
Pension/401k	(22,933)		—		—		**(22,933)**	
Salary Contingency Non-Reps	70,175		—		—		**70,175**	
Part-Time	5,836		—		—		**5,836**	
Beginning Operating Ledger(s)	**682,429**	**—**	**—**	**—**	**—**	**—**	**682,429**	**—**
TOTAL City Council	**6,232,321**	**39.00**	**—**	**—**	**—**	**—**	**6,232,321**	**39.00**
Legislative Non Departmental FY 2026 Adopted Budget	**350,100**	**—**		**—**	**—**	**—**	**350,100**	**—**
No New Proposals								

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY 2027 Mayor's Recommended Budget

Expense Changes

	General Fund	FTE	Funding Our Future	FTE	Property Tax	FTE	TOTAL	FTE
TOTAL Legislative Non Departmental	**350,100**	**—**	**—**	**—**	**—**	**—**	**350,100**	**—**
Mayor's Office FY 2026 Adopted Budget	**6,744,269**	**29.00**	**—**	**—**	**—**	**—**	**6,744,269**	**29.00**
Beginning Personnel Ledger	**5,014,900**	**29.00**	**—**	**—**	**—**	**—**	**5,014,900**	**29.00**
Base to Base	125,762		—		—		**125,762**	
Salary Proposal	126,000		—		—		**126,000**	
Health Insurance/Health Savings Account	41,969		—		—		**41,969**	
Pension/401k	(28,674)		—		—		**(28,674)**	
Salary Contingency Non-Reps	37,233		—		—		**37,233**	
Part-Time	—		—		—		**—**	
Administrative Assistant	—	1.00	—		—		**—**	**1.00**
Strategic Outreach Program Manager	—	1.00	—		—		**—**	**1.00**
Beginning Operating Ledger(s)	**1,729,369**		**—**		**—**		**1,729,369**	
BA #2: Language Access Transfer to IMS	(50,000)		—		—		**(50,000)**	—
Reduction in Operations	(375,092)		—		—		**(375,092)**	—
Access and Belonging moved to CAN	(23,300)		—		—		**(23,300)**	—
TOTAL Mayor's Office	**6,598,168**	**31.00**	**—**	**—**	**—**	**—**	**6,598,168**	**31.00**
Attorney's Office FY 2026 Adopted Budget	**13,063,327**	**68.50**	**—**	**—**	**—**	**—**	**13,063,327**	**68.50**
Beginning Personnel Ledger	**11,447,052**	**68.50**	**—**	**—**	**—**	**—**	**11,447,052**	**68.50**
Base to Base	(101,642)		—		—		**(101,642)**	
Salary Proposal	—		—		—		**—**	
Health Insurance/Health Savings Account	89,249		—		—		**89,249**	
Pension/401k	(41,587)		—		—		**(41,587)**	
Vacancy Savings	(250,794)		—		—		**(250,794)**	
Salary Contingency Non-Reps	47,501		—		—		**47,501**	
CCAC Salary Adjustments								
BA #4: 4 Positions added for the Prosecutor's Office	527,041	4.00	—	—	—	—	**527,041**	**4.00**
Prosecutor's Office - 2 Legal Assistants (10 Months)	—		—	—	127,722	2.00	**127,722**	**2.00**
Beginning Operating Ledger(s)	**1,616,275**	**—**	**—**	**—**			**1,616,275**	**—**
BA #4: Legislative Affairs Operations Funding	80,000		—		—		**80,000**	—
Move funding for software to Governmental Immunity	(248,392)		—		—		**(248,392)**	—
Cancellation of Archive Social Agreement	(18,000)		—		—		**(18,000)**	**0.00**
TOTAL Attorney's Office FY 2027 Budget	**13,146,704**	**72.50**	**—**	**—**	**127,722**	**2.00**	**13,274,426**	**74.50**

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY 2027 Mayor's Recommended Budget

Expense Changes

	General Fund	FTE	Funding Our Future	FTE	Property Tax	FTE	TOTAL	FTE
Community and Neighborhoods FY 2026 Adopted Budget	**37,297,181**	**236.00**	**4,122,672**	**8.00**	**—**	**—**	**41,419,853**	**244.00**
Beginning Personnel Ledger	**32,382,677**	**236.00**	**1,120,672**	**8.00**	**—**	**—**	**33,503,349**	**244.00**
Base to Base	(620,167)		31,823		—		**(588,344)**	
Salary Proposal	203,770		—		—		**203,770**	
Health Insurance/Health Savings Account	305,352		9,341		—		**314,693**	
Pension/401k	(96,748)		(5,525)		—		**(102,273)**	
Vacancy Savings	(302,921)		—		—		**(302,921)**	
Part-Time	2,462		—		—		**2,462**	
Step Increase	14,800		—		—		**14,800**	
Salary Contingency Non-Reps	224,797		—		—		**224,797**	
Transportation FTE Hold	(185,000)	—	—	—	—	—	**(185,000)**	—
CAN Department - Attrition Savings Pool	(400,000)	—	—	—	—	—	**(400,000)**	—
Youth and Family Programming (TANF)	—		—		680,000		**680,000**	—
Beginning Operating Ledger(s)	**4,914,504**		**3,002,000**		**—**	**—**	**7,916,504**	**—**
VOA Portion of Shelter the Homeless	250,000		—		—		**250,000**	—
Shelter the Homeless Funding	80,000		—		—		**80,000**	—
Youth and Family Programming (TANF)	—		—		120,000		**120,000**	—
Homeless Contracts	(20,591)		—		—		**(20,591)**	—
Engineering - Public Outreach Consultant	(50,000)		—		—		**(50,000)**	—
Planning - Historic Preservation Consultant	(50,000)		—		—		**(50,000)**	—
Housing - Fix the Bricks	(84,000)		—		—		**(84,000)**	—
Housing - Neighborly Software	(60,000)		—		—		**(60,000)**	—
Housing - FOF Contracts: Tenant Resource/Navigation Center	—		(92,000)		—		**(92,000)**	—
Move from Non Departmental Fingerprinting for Pathways Program	9,000		—		—		**9,000**	—
Moving Access and Belonging from Mayor's Office	23,300		—		—		**23,300**	—
TOTAL Community and Neighborhoods	**36,541,235**	**236.00**	**4,066,311**	**8.00**	**800,000**	**—**	**41,407,546**	**244.00**
Economic Development FY 2026 Adopted Budget	**2,896,278**	**14.50**	**—**	**—**	**—**	**—**	**2,896,278**	**14.50**
Beginning Personnel Ledger	**2,330,071**	**14.50**	**—**	**—**	**—**	**—**	**2,330,071**	**14.50**
Base to Base	(166,314)		—		—		**(166,314)**	
Health Insurance/Health Savings Account	16,235		—		—		**16,235**	
Pension/401k	(11,346)		—		—		**(11,346)**	

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY 2027 Mayor's Recommended Budget

Expense Changes

	General Fund	FTE	Funding Our Future	FTE	Property Tax	FTE	TOTAL	FTE
Vacancy Savings	(41,557)		—		—		**(41,557)**	
Salary Contingency Non-Reps	16,357		—		—		**16,357**	
Part-Time	234		—		—		**234**	
Beginning Operating Ledger(s)	**566,208**		**—**		**—**		**566,208**	
Reduced Construction Mitigation Grants	(145,000)		—		—		**(145,000)**	
TOTAL Economic Development	**2,564,887**	**14.50**	**—**	**—**	**—**	**—**	**2,564,887**	**14.50**
Finance Department FY 2026 Adopted Budget	**13,685,777**	**86.70**	**—**	**—**	**—**	**—**	**13,685,777**	**86.70**
Beginning Personnel Ledger	**11,988,252**	**86.70**					**11,988,252**	**86.70**
Base to Base	81,677		—		—		**81,677**	
Salary Proposal	29,955		—		—		**29,955**	
Health Insurance/Health Savings Account	118,097		—		—		**118,097**	
Pension/401k	(46,637)		—		—		**(46,637)**	
Vacancy Savings	(158,071)		—		—		**(158,071)**	
Salary Contingency Non-Reps	97,775		—		—		**97,775**	
Step Increase	8,171		—		—		**8,171**	
Eliminate FTE - City Accounts Payable Coordinator	(77,261)	(1.00)	—	—	—	—	**(77,261)**	**-1.00**
Eliminate FTE - Senior Contract Development Specialist	(115,604)	(1.00)	—	—	—	—	**(115,604)**	**-1.00**
Eliminate FTE - Data Systems Team Lead	(158,760)	(1.00)	—	—	—	—	**(158,760)**	**-1.00**
Fin Analyst II FTE (6 Months)	52,425	1.00	—	—	—	—	**52,425**	**1.00**
Beginning Operating Ledger(s)	**1,697,525**	**—**		**—**			**1,697,525**	**—**
Reduction in Operating Expenses	(100,000)		—		—		**(100,000)**	**—**
Reduction in Training and Education Expenses	(20,000)		—		—		**(20,000)**	**—**
Increase in Investment Advisor Fees Expense to investment management, advisory and related services Revenue	95,000		—		—		**95,000**	**—**
TOTAL Finance Department	**13,492,544**	**84.70**	**—**	**—**	**—**	**—**	**13,492,544**	**84.70**
Fire Department FY 2026 Adopted Budget	**53,077,260**	**390.00**	**1,702,771**	**16.00**	**—**	**—**	**54,780,031**	**406.00**
Beginning Personnel Ledger	**49,770,666**	**390.00**	**1,701,847**	**16.00**	**—**	**—**	**51,472,513**	**406.00**
Base to Base	(484,753)		(51,102)		—		**(535,855)**	
Salary Proposal	2,301,477		31,653		—		**2,333,130**	
Health Insurance/Health Savings Account	563,154		19,401		—		**582,556**	
Pension/401k	(28,016)		(3,103)		—		**(31,120)**	
Salary Contingency Non-Reps	34,879		—		—		**34,879**	

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY 2027 Mayor's Recommended Budget

Expense Changes

	General Fund	FTE	Funding Our Future	FTE	Property Tax	FTE	TOTAL	FTE
Part-Time	903		—		—		**903**	
Step Increase	352,614		—		—		**352,614**	
Employee Benefits	11,022		—		—		**11,022**	
Firefighters for Truck 3 - 9 FTE (10 Months)	—	—	—	—	1,357,054	9.00	**1,357,054**	**9.00**
Civilian Supervisor / Fire Inspector (10 Months)	—	—	—	—	117,000	1.00	**117,000**	**1.00**
BA#4: Wildland Firefighting Expansion	40,000						**40,000**	
Beginning Operating Ledger(s)	**3,306,594**		**924**		**—**		**3,307,518**	
BA#4: Wildland Firefighting Expansion	35,000		—		—		**35,000**	**0.00**
Fire Department Contractual Increases	—		—		84,000		**84,000**	**0.00**
Fire MOU Contractual Increases - Uniform Allowances	—		—		40,600		**40,600**	**0.00**
Civilian Supervisor / Fire Inspector (10 Months)	—		—		2,600		**2,600**	**0.00**
Firefighters for Truck 3 - 9 FTE (10 Months)	—		—		74,000		**74,000**	**0.00**
Fuel & Maintenance for Reserve Truck	—		—		75,000		**75,000**	**0.00**
General Operating Budget Cuts	(50,594)		—		—		**(50,594)**	**0.00**
TOTAL Fire	**55,852,947**	**390.00**	**1,699,620**	**16.00**	**1,750,254**	**10.00**	**59,302,822**	**416.00**
Human Resources Department FY 2026 Adopted Budget	**5,410,276**	**34.40**	**—**	**—**	**—**	**—**	**5,410,276**	**34.40**
Beginning Personnel Ledger	**5,148,624**	**34.40**	**—**	**—**	**—**	**—**	**5,148,624**	**34.40**
Base to Base	70,710		—		—		**70,710**	
Health Insurance/Health Savings Account	46,393		—		—		**46,393**	
Pension/401k	(20,448)		—		—		**(20,448)**	
Vacancy Savings	(42,465)		—		—		**(42,465)**	
Salary Contingency Non-Reps	39,764		—		—		**39,764**	
CCAC Salary Adjustments	55,154						**55,154**	
Eliminate Vacant HR Tech Position	(85,371)	(1.00)	—	—	—	—	**(85,371)**	**-1.00**
Eliminate Sr. L&D Specialist Position	(138,292)	(1.00)	—	—	—	—	**(138,292)**	**-1.00**
Reclassify L&D Tech to L&D Specialist Position	18,984	—	—	—	—	—	**18,984**	**—**
Transition L&D Manager Duties/ Reclassify Special Project Manager Position	33,732	—	—	—	—	—	**33,732**	**—**
Repurpose the Salary and FTE from L&D Manager to and Employee Relations Manager	—	—	—	—	—	—	**—**	**—**
Beginning Operating Ledger(s)	**261,652**		**—**		**—**		**261,652**	**—**

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY 2027 Mayor's Recommended Budget

Expense Changes

	General Fund	FTE	Funding Our Future	FTE	Property Tax	FTE	TOTAL	FTE
Compensation Software Cost Increase	22,000		—		—		**22,000**	**—**
TOTAL Human Resources	**5,410,437**	**32.40**	**—**	**—**	**—**	**—**	**5,410,437**	**32.40**
Justice Court FY 2026 Adopted Budget	**6,186,831**	**43.00**	**100,383**	**1.00**	**—**	**—**	**6,287,214**	**44.00**
Beginning Personnel Ledger	**5,317,880**	**43.00**	**100,383**	**1.00**	**—**	**—**	**5,418,263**	**44.00**
Base to Base	60,339		(11,912)		—		**48,427**	
Salary Proposal	72,235		—		—		**72,235**	
Health Insurance/Health Savings Account	56,360		633		—		**56,994**	
Pension/401k	(15,361)		—		—		**(15,361)**	
Salary Contingency Non-Reps	11,573		—		—		**11,573**	
Step Increase	14,559		—		—		**14,559**	
BA #4: 4 Positions Added Including the Sixth Judge	604,296	4.00	—	—	—	—	**604,296**	**4.00**
Judicial Assistants - 4 FTEs (10 Months)	—	—	—	—	320,000	4.00	**320,000**	**4.00**
Justice Court Manager - 1 FTE (10 Months)	—	—	—	—	112,011	1.00	**112,011**	**1.00**
Beginning Operating Ledger(s)	**868,951**		**—**		**—**		**868,951**	
BA #4: 4 Positions Added Including the Sixth Judge	26,115		—		—		**26,115**	**—**
TOTAL Justice Court	**7,016,948**	**47.00**	**89,104**	**1.00**	**432,011**	**5.00**	**7,538,063**	**53.00**
Police Department FY 2026 Adopted Budget	**120,594,675**	**690.00**	**14,387,530**	**89.00**	**—**	**—**	**134,982,205**	**779.00**
Beginning Personnel Ledger	**109,726,604**	**690.00**	**14,297,074**	**89.00**	**—**	**—**	**124,023,678**	**779.00**
Base to Base	1,345,729		1,014,196		—		**2,359,925**	
Salary Proposal	9,998		46,554		—		**56,552**	
Health Insurance/Health Savings Account	944,439		121,674		—		**1,066,113**	
Pension/401k	(41,553)		(6,871)		—		**(48,424)**	
Salary Contingency Non-Reps	91,875		—		—		**91,875**	
Step Increase	(227,140)		—		—		**(227,140)**	
Part-Time	7,843		—		—		**7,843**	
Shift Diff, Call Back, Other Pay	(1,556,807)		—		—		**(1,556,807)**	
Employee Benefits	(10,301)		—		—		**(10,301)**	
BA #4: Funding for Gap in Homeless Resource Center Grant Funding for Salaries	292,833	—	—	—	—	—	**292,833**	**—**
School Resource Officer - 2 FTE (11 Months)	—		300,000	2.00	—	—	**300,000**	**2.00**
RTCC - DFR Drone Pilot positions - 1 FTE (10 months)	136,000	1.00	—	—	—	—	**136,000**	**1.00**
RTCC-Data Analyst positions - 1 FTE (10 Months)	89,427	1.00	—	—	—	—	**89,427**	**1.00**

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY 2027 Mayor's Recommended Budget

Expense Changes

	General Fund	FTE	Funding Our Future	FTE	Property Tax	FTE	TOTAL	FTE
Police Department Overtime (One-Time)	—	—	1,742,408	—	—	—	**2,539,662**	**0.00**
Hold 8 Support Positions Vacant	(715,155)	—	—	—	—	—	**(715,155)**	**0.00**
BA #5 UIPA Police Officers - 13 FTE (12 Sworn, 1 Civilian)	1,700,000	13.00					**1,700,000**	**13.00**
BA #2 Commucations director split into 2 E25 Comm Coordinator		1.00						**1.00**
Beginning Operating Ledger(s)	**10,868,071**		**90,456**		**—**		**10,958,527**	**0.00**
RTCC - Supplies and equipment request ongoing - one time in FY 26	—		397,083		—		**397,083**	**0.00**
School Resource Officer Equiptment and Supplies	—		67,116		—		**67,116**	**0.00**
Police Department Inflationary Costs	186,435		—		—		**186,435**	**0.00**
DFR Drone Dock annual cost	252,882		—		—		**252,882**	**0.00**
BA #5 UIPA Police Officers Ongoing Supplies & Equipment	883,931		—				**883,931**	
TOTAL Police Department	**123,985,111**	**706.00**	**18,069,691**	**91.00**	**—**	**—**	**142,054,802**	**797.00**
Public Lands FY 2026 Adopted Budget	**31,234,428**	**138.35**	**2,263,197**	**21.50**	**—**	**—**	**33,497,625**	**159.85**
Beginning Personnel Ledger	**18,799,881**	**138.35**	**1,784,618**	**21.50**	**—**	**0.00**	**20,584,499**	**159.85**
Base to Base	73,494		98,044		—		**171,538**	
Salary Proposal	198,090		47,004		—		**245,095**	
Health Insurance/Health Savings Account	167,097		22,193		—		**189,291**	
Pension/401k	(25,820)		(500)		—		**(26,320)**	
Vacancy Savings	(214,736)		—		—		**(214,736)**	
Part-Time	11,800		—		—		**11,800**	
Step Increase	3,544		—		—		**3,544**	
Snow Fighter	11,502		—		—		**11,502**	
Salary Contingency Non-Reps	82,336		—		—		**82,336**	
Convert Seasonal/Part-Time budget to Full-Time - 1 FTE	—	2.00	—	—	—	—	**—**	**2.00**
Personnel Services Full-Time - 3 FTE's	(285,000)	-3.00	—	—	—	—	**(285,000)**	**-3.00**
New Properties: Seasonal Staff Salaries	—	—	—	—	311,600	—	**311,600**	**—**
Beginning Operating Ledger(s)	**12,434,547**		**478,579**		**—**		**12,913,126**	
Inflation in Utilities Costs	412,320		—		—		**412,320**	**—**
Inflation in Operations Costs	56,609		—		—		**56,609**	**—**
Contractual Cost Increases	119,495		—		—		**119,495**	**—**
New Properties: Operations Costs	—		—		396,518		**396,518**	**—**

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY 2027 Mayor's Recommended Budget

Expense Changes

	General Fund	FTE	Funding Our Future	FTE	Property Tax	FTE	TOTAL	FTE
Wildland Fire Interface Mitigation	—		—		200,000		**200,000**	**—**
Admin Cost Reductions	(62,500)		—		**—**		**(62,500)**	**—**
Operational Cost Reductions	(391,200)		—		**—**		**(391,200)**	**—**
Charges & Services Cost Reductions	(622,365)		—		**—**		**(622,365)**	**—**
TOTAL Public Lands	**30,769,094**	**137.35**	**2,429,939**	**21.50**	**908,118**	**—**	**34,107,151**	**158.85**
Public Services FY 2026 Adopted Budget	**45,984,813**	**225.00**	**3,288,205**	**29.00**	**—**	**—**	**49,273,018**	**254.00**
Beginning Personnel Ledger	**26,633,075**	**225.00**	**3,288,205**	**29.00**	**—**	**—**	**29,921,280**	**254.00**
Base to Base	(24,824)		(321,851)		—		**(346,675)**	
Salary Proposal	386,671		51,630		—		**438,301**	
Health Insurance/Health Savings Account	292,026		26,439		—		**318,465**	
Pension/401k	(24,976)		3,314		—		**(21,662)**	
Vacancy Savings	(231,773)		—		—		**(231,773)**	
Part-Time	332		—		—		**332**	
Salary Contingency Non-Reps	113,865		—		—		**113,865**	
Step Increase	52,204		—				**52,204**	
Snow Fighter	(85,847)		(17,403)				**(103,250)**	
Time Limited - Ballpark Partnership with CRA - Building Admin Position - 1 FTE (10 Months)	107,250	1.00	—		—		**107,250**	**1.00**
Eliminate 11 Vacant Crossing Guard Positions	(87,700)	—	—		—		**(87,700)**	**—**
Beginning Operating Ledger(s)	**19,351,738**		**—**		**—**		**19,351,738**	**—**
Contractual & Inflationary Cost Increases	362,200		—		—		**362,200**	**—**
Reclassification of 2 RIT Employees to Facilities Technicians	—		—		—		**—**	**—**
Reduce Advantage Services Contract	(1,000,000)		—		—		**(1,000,000)**	**—**
Realize Savings by Changing Phone Carriers	(50,000)		—		—		**(50,000)**	**—**
Reduce Operating Budgets in the Streets Division	(154,400)		—		—		**(154,400)**	**—**
Reduce Operating Budgets in the Urban Services Division	(245,500)		—		—		**(245,500)**	**—**
Reduce Utilities Budget in the Facilities Division	(230,000)		—		—		**(230,000)**	**—**
Reduce Capital Expense in Operating Budgets	(300,000)		—		—		**(300,000)**	**—**
TOTAL Public Services	**44,864,341**	**226.00**	**3,030,334**	**29.00**	**—**	**—**	**47,894,675**	**255.00**

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY 2027 Mayor's Recommended Budget

Expense Changes

	General Fund	FTE	Funding Our Future	FTE	Property Tax	FTE	TOTAL	FTE
911 Dispatch FY 2026 Adopted Budget	**10,974,068**	**92.00**	**718,451**	**8.00**	**—**	**—**	**11,692,519**	**100.00**
Beginning Personnel Ledger	**9,802,947**	**92.00**	**717,299**	**8.00**	**—**	**—**	**10,520,246**	**100.00**
Base to Base	(466,659)		26,747		—		**(439,912)**	
Salary Proposal	184,606		19,616		—		**204,222**	
Health Insurance/Health Savings Account	95,579		8,708		—		**104,287**	
Pension/401k	(1,046)		120		—		**(926)**	
Vacancy Savings	(225,169)		—		—		**(225,169)**	
Step Increase	75,278		—		—		**75,278**	
Salary Contingency Non-Reps	11,871		—		—		**11,871**	
Beginning Operating Ledger(s)	**1,171,121**		**1,152**		**—**	**—**	**1,172,273**	
Spend Category Surplus Funds	(350,000)		—		—		**(350,000)**	—
Unused Surplus Funds	(50,000)		—		—		**(50,000)**	—
Additional Unused Surplus Funds	(100,000)		—		—		**(100,000)**	—
TOTAL 911 Dispatch	**10,148,528**	**92.00**	**773,642**	**8.00**	**—**	**—**	**10,922,169**	**100.00**
Total Departments Budget	**356,973,365**	**2107.95**	**30,158,640**	**174.5**	**4,018,105**	**17.00**	**391,150,110**	**2299.45**

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES

FY2027 Mayors Recommended Budget

	General Fund	Change	Funding Our Future	FOF Change	Property Tax	TOTAL
Expense Changes						
Non Departmental						
Governmental Transactions						
Apprenticeship Program (one time reduction)	130,000	(130,000)				—
Wasatch Community Gardens - Apprentice Gardner Program	50,000					50,000
Retirement Payouts	696,000					696,000
Tuition Aid program	320,000					320,000
Fire SCBA Art	197,400					197,400
YWCA - FJC Wrap around services	45,000					45,000
Remove Quiet Zone Compliance (one time)	50,000	(50,000)				—
Inter-Governmental Transfers						
Capital Improvement Fund:						
Debt Service						
Debt Service on Bonds	8,152,973	(30,001)				8,122,972
Debt Service on LBA (one time use of impact fees)	1,172,525	(1,172,525)				—
Debt Service on ESCO	924,700	(70,714)				853,986

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES

FY2027 Mayors Recommended Budget

	General Fund	Change	Funding Our Future	FOF Change	Property Tax	TOTAL
Expense Changes						
Ongoing Commitments						
Transfer to CIP for ongoing commitments (City Leases)	1,160,000	60,000				1,220,000
Facilities Capital Replacement	350,000					350,000
Parks Capital Replacement	250,000					250,000
Remove Public Lands Transfer back to CIP for Maintenance			195,573	(195,573)		—
Remove Transfer - CPTED Street Lighting (one time)	300,000	(300,000)				—
Vacant Building Maintenance	700,000	(700,000)				—
CIP Percent for Art	167,378	(15,878)				151,500
CIP Contingency	223,171	(21,171)				202,000
New Projects						
Transfer to Capital Improvement Projects Fund	7,550,000	(7,013,036)	3,154,490	(54,490)	6,463,036	10,100,000
Capital Planning and Design - One time Reduction	350,000	(350,000)				—
Community Reinvestment Agency:						
CRA Tax Increment - Move to new Pass through Fund	21,792,854	(21,792,854)				—
Transfer to CRA Housing Plan - Land Discounts and Financing (one time reduction)			2,590,000	(2,590,000)		—
Fleet Fund:						
Fleet - Replacement Fund	5,000,000	—		4,500,000		9,500,000
Remove Streets Fleet Equipment Replacement (one time)	472,000	(472,000)				—
Remove Public Lands Transfer to Fleet (one time, $4,100 move to maint)	333,450	(31,750)				301,700
Vehicles for New Personnel (one time)	—	311,836	—	195,000	264,774	771,610
Fleet - Centralized Fleet Maintenance	5,038,657	(1,061,827)	1,900,282		1,061,827	6,938,939
Remove Fleet maintenance transfer (one time)	1,432,992	(1,432,992)				—
Public Lands Transfer for Maintenance (ongoing)		4,100				4,100
Parts/Equipment/Labor		1,589,688	1,409,283	85,578		3,084,549
Golf Fund:						
Golf ESCO Payment Transfer	546,619	(46,619)				500,000
Golf Admin Fee Transfer	553,115	(553,115)				—
Golf IMS Fee Transfer	220,209	(220,209)				—
Remove Rosepark Infrastructure - FY26 was last year of ongoing transfer	500,000	(500,000)				—
Information Management Services Fund:						
IMS Services	24,395,120	2,303,454	430,054	2,231,365		29,359,993
IMS Services cut scenario		(1,553,702)				(1,553,702)

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES

FY2027 Mayors Recommended Budget

	General Fund	Change	Funding Our Future	FOF Change	Property Tax	TOTAL
Expense Changes						
Remove IMS Costs for New Personnel (one time)	225,300	(225,300)				—
IMS Costs for New Personnel (one time)		26,500		7,000		33,500
IMS Contractual and Other Increases (included in IMS Services)	1,856,183	(1,856,183)				—
Contractual Increases - Increased Cost of Software	1,859,966	240,327		466,542		2,566,835
Remove Inflationary Increases	599,469	(599,469)				—
Remove Audio Visual Technology (Ongoing move to software expense)	169,805	(169,805)				—
Public Safety Software ie. Versaterm			875,669			875,669
Budget Amendment increase (move to IMS contractual)	397,688	(397,688)				—
Radio System Transfer to IMS from General Fund (Public Safety)	300,754			51,128		351,882
						—
PSB Printer Maint Transfer to IMS from General Fund (move to IMS services)	55,000	(55,000)				—
Remove New CAP Software (Move to software expense)			250,000	(250,000)		—
Insurance and Risk Management Fund:	3,268,171					3,268,171
Workers Comp Premium Increase (one time)		667,032		1,129,475		1,796,507
Insurance Premium and Risk Administrative Fee Changes		182,146				182,146
Take Home Vehicle Excess Liability - Transfer to Gov Immunity	200,000	197,968				397,968
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)			623,706	35,930		659,636
PMAA Gun Range Remediation	500,000	(381,000)				119,000
Street Lighting Fund Transfer						—
Street Lighting (GF owned properties)	50,000	(50,000)			95,000	95,000
Street Lighting GF Grant		—			20,000	20,000
Street Lighting in Enhanced Service Areas (GF owned properties)	54,420	(54,420)			115,915	115,915
SAA Street Lighting	80,000	90,400				170,400
Special Revenue Fund:						
Environmental Remediation Fund	150,000					150,000
Sustainability Fund:						
GF E&E Operation Funding	1,170,900	(500,000)			500,000	1,170,900
Remove Air Quality Monitors (one time)	10,000	(10,000)				—
General Fund:						

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES

FY2027 Mayors Recommended Budget

	General Fund	Change	Funding Our Future	FOF Change	Property Tax	TOTAL
Expense Changes						
Attorney						
Legal Defenders (move expense to FOF)	—	—	1,793,810		961,343	2,755,153
FY 27 Municipal Elections Cost		100,000				100,000
Remove FY 26 Election Cost	101,153	(101,153)				—
Remove Ranked Choice Voting Awareness and Language Access	40,000	(40,000)				—
Remove Oath of Office Event	30,000	(30,000)				—
Remove Outgoing Elected Official Event	20,000	(20,000)				—
Community and Neighborhoods						
Salt Lake City Arts Council	1,025,000	(125,000)				900,000
Cultural Core (Arts Council)	250,000					250,000
Sorenson Center with County	1,136,000					1,136,000
Eliminate City Resident Bus Pass (HIVE)	350,000	(350,000)				—
Human Services Fare Program	150,000					150,000
Free Bus Passes for School Children,Parents,Guardian,Faculty	100,000		114,648			214,648
Sales Tax Option - Transit Plan						
Transit Plan - Service for Key Routes			6,500,000			6,500,000
Transit Plan - On Demand Ride Services (Smaller Service Area)			3,432,000			3,432,000
Transit Plan - UTA Outreach			100,000	(50,000)		50,000
Economic Development						—
Healthcare Innovation - Biohive	100,000					100,000
Remove Open Streets-Continuation of Downtown Streets (moved to DTA)	400,000	(400,000)				—
Small Business Marketing Grants	20,000					20,000
Utah Economic Development Corporation	108,000					108,000
Suazo Membership	45,000					45,000
World Trade Center Membership	50,000					50,000
Sister Cities	30,000					30,000
SL Area Chamber of Commerce	55,000					55,000
Police Department						
Police Body Cameras and Vehicle Integration	814,860		512,578	118,589		1,446,027
Axon Body Camera Software Suite	349,692		143,280			492,972
Remove Social Worker Program (transfer budget to Police Dept)			879,438	(879,438)		—
Remove Alt Response - Civilian Response Overtime (one time holding account)			32,755	(32,755)		—
Remove Alt Response - RTCC Tech Enhancements (one time holding account)			519,350	(365,500)		153,850

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES

FY2027 Mayors Recommended Budget

	General Fund	Change	Funding Our Future	FOF Change	Property Tax	TOTAL
Expense Changes						
Remove Alt Response - Drone as first responder (one time holding account)			95,000	(95,000)		—
Remove Increased Mental Health Responders (transfer budget to Police Dept)	934,714	(934,714)	571,074	(571,074)		—
Arbinger Leadership Cohort (Ongoing)			98,118	2,912		101,030
Leadership in Police Organization (Ongoing)			53,000			53,000
School Resource Training (Ongoing)			22,775			22,775
Culturally Responsive Therapy for Negative Police Interactions (Ongoing)			20,000			20,000
Public Lands						
Animal Control Services Contract	2,594,453	169,247				2,763,700
Urban Wildlife Assistance Program	34,800	(2,258)				32,542
Friends of Tracy Aviary	852,882	40,644				893,526
Sugar House Park Authority	287,770	(21,801)				265,969
Public Services						
City Hall Police Presence (Ongoing)	304,740	9,142	67,829	2,035		383,746
City Hall Security: City Hall Public Order Security (Ongoing)			108,526	3,255		111,781
City Hall Security: Protective Detail (Ongoing)	130,440	3,913				134,353
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
Remove National League of Cities Annual Conference (one time)	250,000	(250,000)				—
Downtown Allicance - Temple Square Reopening (from Open Streets) ongoing		400,000				400,000
Diversity Outreach (CoCs, etc.)	3,000					3,000
Housing Authority Transitional Housing (transfer to GF for pilot)	85,000					85,000
Washington D. C. Lobbyist	75,000					75,000
Rape Recovery Center	30,000					30,000
Salt Lake City Foundation	3,000					3,000
Demographic Project (Kem C Gartner institute)	50,000	3,045				53,045
Jordan River Commission Membership	16,000					16,000
US Conference of Mayors Membership - move to Mayor's office budget	14,242	(14,242)				—

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES

FY2027 Mayors Recommended Budget

	General Fund	Change	Funding Our Future	FOF Change	Property Tax	TOTAL
Expense Changes						
National League of Cities and Towns Membership	12,797					12,797
Utah League of Cities and Towns Membership	245,669	8,784				254,453
TOTAL Non-Departmental	**105,752,031**	**(37,759,200)**	**26,493,238**	**3,744,979**	**9,481,895**	**107,712,943**

OTHER FUND FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Property Tax Pass Through Fund (New fund established in FY 2026-27)				
Revenue and Other Sources				
FY2026 Beginning Balance		—		
Change in revenue from New Assessment				
Convention Center Hotel			602,518	
Inland port			6,640,387	
CRA Transfers			25,888,242	
Library Taxes			33,834,618	
Total Revenues and Other Sources Budget			**66,965,765**	**66,965,765**
Expenses and Other Uses				
FY2026 Beginning Balance		—		
Change in expense from New Assessment				
Convention Center Hotel			602,518	
Inland port			6,640,387	
CRA Transfers			25,888,242	
Library Taxes			33,834,618	
Total Expenditures and Other Uses Budget			**66,965,765**	**66,965,765**
Budgeted revenues and other sources over (under) expenditures and other uses				—

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
CIP Fund (FC 300)				
Revenue and Other Sources				
FY2026 Beginning Balance	**41,675,084**			
Eliminate FY2026 GF Funding (Including Funding Our Future, less Debt Service)			(15,959,358)	
Eliminate FY2026 Class C Funding			(4,000,000)	
Eliminate FY2026 Impact Fees Funding			(10,035,936)	
Eliminate FY2026 funding from ¼¢ Sales Tax			(10,200,000)	
Eliminate FY2026 County Fifth of the Fifth Transportation Sales Tax			(600,000)	
Eliminate FY2026 Funding from additional sources			(175,300)	
Eliminate FY2026 Recaptured Funds from Completed Projects			(704,490)	
FY2027 GF Funding (Excluding transfer directly to Debt Service)			18,150,458	
FY2027 General Fund Funding our Future			3,100,000	
FY2027 Less amount transferred directly to debt service			(8,976,958)	
FY2027 Class C Funding (Excluding transfer directly to Debt Service)			4,500,000	
FY2027 Impact Fee Funding (Includes Ongoing Funding for for related overhead expenditures)			9,929,205	
FY2027 ¼¢ Sales Tax Funding			8,200,000	
FY2027 County Fifth of the Fifth Transportation Sales Tax			600,000	
FY2027 Funding from additional sources			175,300	
Total Revenues and Other Sources Budget			**(5,497,079)**	**36,178,005**
Expenses and Other Uses				
FY2026 Beginning Balance	**48,175,084**			
Eliminate FY2026 Ongoing Commitment Funding			(2,875,573)	
Eliminate FY2026 Capital Projects Funding			(12,913,236)	
Eliminate FY2026 ¼¢ Sales Tax Funding			(10,000,000)	
FY2026 County Fifth Cent Sales Tax for Transportation			(600,000)	
Eliminate FY2026 Class C Funding			(10,500,000)	
Eliminate FY2026 Parks Impact Fee Funding			(8,800,000)	
Eliminate FY2026 Streets Impact Fee Funding			(880,000)	
Eliminate FY2026 Police Impact Fees Ongoing Funding for related overhead expenditures			(38,984)	
Eliminate FY2026 Fire Impact Fees Ongoing Funding for for related overhead expenditures			(38,984)	
Eliminate FY2026 Parks Impact Fees Ongoing Funding for related overhead expenditures			(38,984)	

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
CIP Fund (FC 300)				
Eliminate FY2026 Streets Impact Fees Ongoing Funding for related overhead expenditures			(38,984)	
Eliminate FY2026 Police Impact Fees Funding for one-time historical reporting related costs			(50,000)	
Eliminate FY2026 Fire Impact Fees Funding for one-time historical reporting related costs			(50,000)	
Eliminate FY2026 Parks Impact Fees Funding for one-time historical reporting related costs			(50,000)	
Eliminate FY2026 Streets Impact Fees Funding for one-time historical reporting related costs			(50,000)	
Eliminate FY2026 Cost Overrun and Percent for Art			(390,549)	
Eliminate FY2026 Transfer to Debt Service GF			(155,300)	
Eliminate FY2026 Additional Public Lands Maintenance			(352,245)	
Eliminate FY2026 Add to CIP Project #5			(352,245)	
FY2027 Ongoing Commitment Funding			2,340,000	
FY2027 Capital Projects Funding			11,243,915	
FY2027 Class C Funding (Excluding transfer directly to Debt Service)			4,652,515	
FY2027 Parks Impact Fees Funding			8,863,400	
FY2027 Streets Impact Fees Funding			430,000	
FY2027 Police Impact Fees Ongoing Funding for related overhead expenditures			40,008	
FY2027 Fire Impact Fees Ongoing Funding for for related overhead expenditures			40,008	
FY2027 Parks Impact Fees Ongoing Funding for related overhead expenditures			40,008	
FY2027 Streets Impact Fees Ongoing Funding for related overhead expenditures			40,008	
FY2027 ¼¢ Sales Tax Funding			9,294,170	
FY2027 County Fifth Cent Sales Tax for Transportation			600,000	
Cost Overrun and Percent for art			353,500	
FY2027 Transfer to Debt Service - General Fund Use of fire impact fees for LBA bond payment			1,169,975	
Transfer to Debt Service - General Fund			155,300	
FY2027 One time transfer to GF - Interest paid on CIP unrestricted Fund balance			1,349,695	
FY2027 GF Recaptured Funds from Completed Projects			(955,995)	
FY2027 ¼¢ Sales Tax Recaptured Funds from Completed Projects			(1,094,170)	
FY2027 Class C Recaptured Funds from Completed Projects			(152,515)	
FY2027 Parks Impact Fees Recaptured Funds from Completed Projects			(571,000)	

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
CIP Fund (FC 300)				
FY2027 Streets Impact Fees Recaptured Funds from Completed Projects			(123,200)	
FY2027 additional Recaptured Funds from Completed Projects			(353,353)	
Total Expenditures and Other Uses Budget			**(10,812,817)**	**37,362,267**
Budgeted revenues and other sources over (under) expenditures and other uses			**5,315,738**	**(1,184,262)**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Curb and Gutter 150 (FC 20)				
Revenue and Other Sources				
FY2026 Beginning Balance	**3,000**			
No Changes			—	
Total Revenues and Other Sources Budget			**—**	**3,000**
Expenses and Other Uses				
FY2026 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 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Misc. Special Service Districts (FC 760)				
Revenue and Other Sources				
FY2026 Beginning Balance	**1,700,000**			
Change in revenue from New Assessment			800,000	
Total Revenues and Other Sources Budget			**800,000**	**2,500,000**
Expenses and Other Uses				
FY2026 Beginning Balance	**1,700,000**			
Change in expense from New Assessment			800,000	
Total Expenditures and Other Uses Budget			**800,000**	**2,500,000**
Budgeted revenues and other sources over (under) expenditures and other uses				—

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Street Lighting Enterprise Fund (FC 430)				
Revenue and Other Sources				
FY2026 Beginning Balance	**5,874,881**			
Street lighting fees			2,904,781	
Change in interest income			88,564	
Grants				
Transfer from the General Fund				
Total Revenues and Other Sources Budget			**2,993,345**	**8,868,226**
Expenses and Other Uses				
FY2026 Beginning Balance	**9,817,423**	**2.35**		
Personnel services		(1.00)	(34,910)	
Charges for service			(499,183)	
Capital outlay			(2,097,616)	
Capital improvements			(456,414)	
Debt services			(38,162)	
Total Expenditures and Other Uses Budget		**1.35**	**(3,126,285)**	**6,691,138**
Budgeted revenues and other sources over (under) expenditures and other uses				**2,177,088**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Water Utility (FC 400)				
Revenue and Other Sources				
FY2026 Beginning Balance	**243,089,832**			
Change in Metered Water Sales			23,554,357	
Change in Interest Income			4,686	
Other Revenue			2,168,556	
Grants			(5,980,000)	
Transfer from General Fund			2,300,000	
Bond proceeds			6,449,600	
Total Revenues and Other Sources Budget			**28,497,199**	**271,587,031**
Expenses and Other Uses				
FY2026 Beginning Balance	**338,470,525**	**299.19**		
Personnel services		**-0.05**	**(1,115,279)**	
Operating & maintenance			7,174,069	
Charges for service			208,393	
Capital outlay			680,130	
Capital improvements			(80,632,482)	
Cost of bond issuance			(400)	
Debt services			5,472,360	
Total Expenditures and Other Uses Budget		**299.14**	**(68,213,209)**	**270,257,316**
Budgeted revenues and other sources over (under) expenditures and other uses				**1,329,715**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Sewer (FC 410)				
Revenue and Other Sources				
FY2026 Beginning Balance	**357,160,859**			
Change in Sewer Utility Service Revenue			20,269,999	
Other Revenues			(392,132)	
Change in Interest Income			157,111	
Other sources			—	
WIFIA Loan			(168,096,001)	
Bond Proceeds			26,899,000	
Total Revenues and Other Sources Budget			**(121,162,023)**	**235,998,836**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Sewer (FC 410)				
Expenses and Other Uses				
FY2026 Beginning Balance	**375,679,165**	**138.13**		
Personnel Services		2.3	(1,925,102)	
Operating & Maintenance			9,086,768	
Charges for Service			(3,180,866)	
Capital Outlay			(1,616,838)	
Capital Improvements			(253,358,263)	
Cost of bond issuance			149,000	
Debt Service			1,944,107	
Total Expenditures and Other Uses Budget		**140.43**	**(248,901,194)**	**126,777,971**
Budgeted revenues and other sources over (under) expenditures and other uses				**109,220,865**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Storm Water Utility (FC 420)				
Revenue and Other Sources				
FY2026 Beginning Balance	**27,327,969**			
Change in Stormwater Utility Service Revenue			3,594,000	
Change in Interest Income			92,467	
Other Operating Revenues			11,460	
Other Sources			(1,626,062)	
Impact Fees			165,000	
Bond Proceeds			(6,034,000)	
Total Revenues and Other Sources Budget			**(3,797,135)**	**23,530,834**
Expenses and Other Uses				
FY2026 Beginning Balance	**40,815,690**	**50.33**		
Personnel Services		-1.25	(202,214)	
Operating & Maintenance			(848,805)	
Charges for Service			47,994	
Capital Outlay			(2,198,163)	
Capital Improvements			(13,001,228)	
Cost of Bond Issuance			(34,000)	

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Storm Water Utility (FC 420)				
Debt Service			(519,034)	
Total Expenditures and Other Uses Budget		**49.08**	**(16,755,450)**	**24,060,240**
Budgeted revenues and other sources over (under) expenditures and other uses				**(529,406)**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Airport Fund (FC 540)				
Revenue and Other Sources				
FY 26 Beginning Balance	**606,598,500**			
Decrease in Operating			(21,036,600)	
Increase In grants and reimbursements			47,390,200	
Increase in Facility Charges			1,945,000	
Increase in Interest income			49,335,200	
Total Revenues and Other Sources Budget			**77,633,800**	**684,232,300**
Expenses and Other Uses				
FY 26 Beginning Balance	**476,954,577**	**674.3**		
Increase in Operating Expenses and FTEs		17.50	49,921,823	
Increase in Passenger Incentive Rebate			417,200	
Decrease in Interest Expense			(1,877,200)	
Decrease in Capital Equipment			(3,751,600)	
Increase in Capital Improvement Projects			71,206,200	
Total Expenditures and Other Uses Budget		**691.8**	**115,916,423**	**592,871,000**
Budgeted revenues and other sources over (under) expenditures and other uses				**91,361,300**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Waste and Recycling Fund (FC 670)				
Revenue and Other Sources				
FY2026 Beginning Balance	**23,801,647**			

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Waste and Recycling Fund (FC 670)				
W&R Curbside Fee			1,479,531	
W&R Capital Equipment Financing			(3,969,000)	
W&R Misc			18,065	
Total Revenues and Other Sources Budget			**(2,471,404)**	**21,330,243**
Expenses and Other Uses				
FY2026 Beginning Balance	**26,680,183**	**58.00**		
W&R Billing Upgrade			(888,518)	
W&R PU Routine Billing			(203,876)	
W&R Lease Payments			208,085	
W&R Tipping Fees			(161,532)	
W&R Fleet Maintenance			(130,491)	
W&R Fuel			(30,430)	
W&R IMS			25,282	
W&R Misc			79,826	
W&R Personnel Services			(23,380)	
W&R Glass Contract			11,025	
W&R Waste Characterization Contract			(108,000)	
W&R CNG Maintenance Contract			(6,836)	
W&R Capital LIght Duty Vehicles			(25,000)	
W&R Financial Funding			(3,969,000)	
W&R Capital Improvement - Delong Street			250,000	
Total Expenditures and Other Uses Budget		**58.00**	**(4,972,845)**	**21,707,338**
Budgeted revenues and other sources over (under) expenditures and other uses				**(377,095)**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Environment and Energy Fund (FC 670)				
Revenue and Other Sources				
FY2026 Beginning Balance	**1,667,476**			
E&E Misc			(3,826)	
Total Revenues and Other Sources Budget			**(3,826)**	**1,663,650**
Expenses and Other Uses				
FY2026 Beginning Balance	**2,677,149**	**7.00**		

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Environment and Energy Fund (FC 670)				
E&E Personnel Services			(9,631)	
E&E Misc Contracts			(5,204)	
E&E Admin Fee			(249,565)	
E&E IMS			38,070	
E&E Misc Contracts			(3,076)	
Total Expenditures and Other Uses Budget		**7.00**	**(229,406)**	**2,447,743**
Budgeted revenues and other sources over (under) expenditures and other uses				**(784,093)**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Golf Fund - Operations (FC 680)				
Revenue and Other Sources				
FY2026 Beginning Balance	**12,236,441**			
Green Fees			1,589,301	
Golf Cart Rental			328,005	
Driving Range			178,666	
Retail Sales			102,295	
Other			(167,009)	
GF Transfer			(773,324)	
Total Revenues and Other Sources Budget			**1,257,934**	**13,494,375**
Expenses and Other Uses				
FY2026 Beginning Balance	**12,410,846**	**34.15**		
Assistant Pro Position - Rose Park		**1.00**	86,558	
Personnel Services			265,967	
Operating Supplies			128,059	
Water			122,057	
Charges and Services			550,480	
Equipment			275,993	
Total Expenditures and Other Uses Budget		**35.15**	**1,429,114**	**13,839,960**
Budgeted revenues and other sources over (under) expenditures and other uses				**(345,585)**

OTHER FUND KEY CHANGES

Fiscal Year 2026

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Golf Fund - CIP Dedicated (FC 680)				
Revenue and Other Sources				
FY2026 Beginning Balance	**1,920,193**			
Green Fees			21,321	
GF Transfer			(546,619)	
Total Revenues and Other Sources Budget			**(525,298)**	**1,394,895**
Expenses and Other Uses				
FY2026 Beginning Balance	**14,159,354**			
ESCO Payments			19,047	
Deferred Maintenance Projects			2,997,265	
Total Expenditures and Other Uses Budget		**—**	**3,016,312**	**17,175,666**
Budgeted revenues and other sources over (under) expenditures and other uses			**4,445,426 31,015,626**	**(15,780,771)**

OTHER FUND KEY CHANGES

Fiscal Year 2026

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Emergency 911 (FC 750)				
Revenue and Other Sources				
FY2026 Beginning Balance	**4,295,000**			
Revenue			43,624	
Total Revenues and Other Sources Budget			**43,624**	**4,338,624**
Expenses and Other Uses				
FY2026 Beginning Balance	**9,646,688**			
Transfer to General Fund for Personnel			406,540	
Remove FY26 Transfer of Fund Balance to GF (one time)			(5,000,000)	
Transfer of Fund Balance to GF (one time)			1,000,000	
Remove AI Call Triage System Versaterm (one time)			(25,800)	
Total Expenditures and Other Uses Budget			**(3,619,260)**	**6,027,428**
Budgeted revenues and other sources over (under) expenditures and other uses				**(1,688,804)**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Fleet Management (FC 610) - Maintenance				
Revenue and Other Sources				
FY2026 Beginning Balance	**17,725,073**			
Fuel revenue impact			280,324	
Work Order billings			(569,770)	
Total Revenues and Other Sources Budget			**(289,446)**	**17,435,627**
Expenses and Other Uses				
FY2025 Beginning Balance	**17,534,625**	**49.00**		
Personnel Changes			(37,752)	
Fuel impact			(29,619)	
Combined inflationary factor			122,697	
Fleet Expense Reduction/Budget cuts			(23,608)	
Operations Maintenance Increases			123,682	
Increase for Administrative Service Fees			35,000	(654,855)
CIP Capital Asset Funding Increase			55,000	
Sublet Increase			437,995	
Operations Maintenance Reduction			(1,400,000)	
Total Expenses and Other Uses Budget		**49.00**	**(716,605)**	**16,818,020**
Budgeted revenues and other sources over (under) expenditures and other uses				**617,607**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Fleet Management (FC 610) - Replacement				
Revenue and Other Sources				
FY2026 Beginning Balance	**6,200,627**			
Removal of one time funding of GF for vehicles (FY25)			—	
Increase in appropriation for Vehicle Replacements			3,635,129	
Appropriation from GF for new equipment purchases			631,771	
Increase in sale of vehicles (FY 26)			105,783	
Total Revenues and Other Sources Budget			**4,372,683**	**10,573,310**
Expenses and Other Uses				
FY2026 Beginning Balance	**6,200,627**			

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Fleet Management (FC 610) - Replacement				
Removal of one time funding of GF for vehicles (FY25)			(472,000)	
Increase cash for vehicle purchases			5,276,984	
New General Fund Equipment Additions			631,771	
Decrease in cash purchases for vehicles			(1,064,072)	
Total Expenditures and Other Uses Budget		**—**	**4,372,683**	**10,573,310**
Budgeted revenues and other sources over (under) expenditures and other uses				**—**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Information Management Services (FC 650)				
Revenue and Other Sources				
FY2026 Beginning Balance	**43,052,934**			
Change in Transfer from General Fund			(1,503,704)	
Appropriation of Fund Balance			—	
Total Revenues and Other Sources Budget			**(1,503,704)**	**41,549,230**
Expenses and Other Uses				
FY2026 Beginning Balance	**43,052,934**	**104.00**		
Personnel Changes (Base to Base)		—	75,078	
Insurance Rate Changes			40,194	
Pension Changes			22,440	
Annual Salary Proposal (COLA)			248,539	
FY26 BA #2 Budget Amendments Ongoing			50,000	
FY26 BA #2 CCAC			159,414	
Contractual			347,474	
Inflationary			248,500	
Citywide Camera System			100,000	
SEIM Exabeam Increase			350,000	
Axon Fusus			100,000	
Innovation Initiative			200,000	
Special Consultants			(1,660,726)	
Personnel Services			(653,613)	

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Software Subscription			(525,836)	
Education & Training			(216,910)	
Computer Hardware			(267,001)	
Other Expenses			(121,257)	
Total Expenditures and Other Uses Budget		**104.00**	**(1,503,704)**	**41,549,230**
Budgeted revenues and other sources over (under) expenditures and other uses				**—**

OTHER FUND KEY CHANGES

Fiscal Year 2026

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
County Quarter Cent Sales Tax for Transportation (FC 785)				
Revenue and Other Sources				
FY2026 Beginning Balance	**9,932,500**			
FY27 Revenue			—	
Total Revenues and Other Sources Budget			**—**	**9,932,500**
Expenses and Other Uses				
FY2026 Beginning Balance	**10,706,833**	**—**		
FY26 Transfer to General Fund for Personnel in CAN			(506,833)	
FY26 Transfer to CIP - Projects			(10,200,000)	
FY27 Transfer to General Fund for Personnel in CAN			526,345	
FY27 Transfer to CIP - Projects			8,200,000	
Total Expenditures and Other Uses Budget		**—**	**(1,980,488)**	**8,726,345**
Budgeted revenues and other sources over (under) expenditures and other uses				**1,206,155**

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
County 5th of the 5th Sales Tax for Transportation (FC 785)				
Revenue and Other Sources				
FY2026 Beginning Balance	**4,400,000**			
FY27 Revenue			200,000	
Total Revenues and Other Sources Budget			**200,000**	**4,600,000**

OTHER FUND KEY CHANGES

Fiscal Year 2026

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
County Quarter Cent Sales Tax for Transportation (FC 785)				
Expenses and Other Uses				
FY2026 Beginning Balance	**4,400,000**	**—**		
FY26 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)	
Sales Tax Obligation to Downtown Revitalization Public Infrastructure District			3,496,000	
FY27 Transfer to CIP - Projects			600,000	
FY27 Transfer to General Fund for Street Maintenance			300,000	
Total Expenditures and Other Uses Budget		**0**	**(4,000)**	**4,396,000**
Budgeted revenues and other sources over (under) expenditures and other uses				**204,000**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
CDBG Operating (FC 710)				
Revenue and Other Sources				
FY2026 Beginning Balance	**4,885,779**			
Change in Federal Funds			195,542	
Total Revenues and Other Sources Budget			**195,542**	**5,081,321**
Expenses and Other Uses				
FY2026 Beginning Balance	**4,885,779**			
Change in Federal Fund Expenditures			195,542	
Total Expenditures and Other Uses Budget			**195,542**	**5,081,321**
Budgeted revenues and other sources over (under) expenditures and other uses				—

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Misc. Grants Operating (FC 720)				
Revenue and Other Sources				
FY2026 Beginning Balance	**12,714,477**			
Change in Grant Funding			(619,008)	
Total Revenues and Other Sources Budget			**(619,008)**	**12,095,469**
Expenses and Other Uses				
FY2026 Beginning Balance	**12,714,477**			
Change in Grant Expenditures			(728,027)	
Personnel			162,657	
Total Expenditures and Other Uses Budget			**(565,370)**	**12,149,107**
Budgeted revenues and other sources over (under) expenditures and other uses				**(53,638)**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Other Special Revenue Fund (FC730)				
Revenue and Other Sources				
FY2026 Beginning Balance	**4,365,000**			
Increase in Weed Abatement Fees			10,000	
Interest Income			64,000	
Tree Removal Fees			90,000	
Decrease in estimate Asset Forfeiture			(86,000)	
Total Revenues and Other Sources Budget			**78,000**	**4,443,000**
Expenses and Other Uses				
FY2026 Beginning Balance	**4,365,000**			
Increase in Weed Abatement			10,000	
Decrease in Asset Forfeiture Returns			(32,000)	
Increase in Tree Replacement			100,000	
Total Expenditures and Other Uses Budget			**78,000**	**4,443,000**
Budgeted revenues and other sources over (under) expenditures and other uses				—

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Donation Fund (FC 770)				
Revenue and Other Sources				
FY2026 Beginning Balance	**500,000**			
Total Revenues and Other Sources Budget			**—**	**500,000**
Expenses and Other Uses				
FY2026 Beginning Balance	**500,000**			
Total Expenditures and Other Uses Budget			**—**	**500,000**
Budgeted revenues and other sources over (under) expenditures and other uses				**0**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Housing (FC 690)				
Revenue and Other Sources				
FY2026 Beginning Balance	**14,082,500**			
Increase in Interest Income			78,350	
Increase in Charges for Services			2,000	
Increase in Loan Principal Payments Received			180,175	
Increase in Sundry Revenues			44,800	
Increase in Appropriation of Cash			13,317,625	
Total Revenues and Other Sources Budget			**13,622,950**	**27,705,450**
Expenses and Other Uses				
FY2026 Beginning Balance	**14,082,500**			
Change in Loan Disbursements			8,078,500	
Change in Other Expenditures Expenses			5,234,450	
Change in Program Income Transfer to CDBG Fund			1,410,000	
Change in Economic Development Transfer to General Fund			1,000,000	
Decrease in Interest Expense			(26,000)	
Decrease in Loan Principal Payments			(2,074,000)	
Total Expenditures and Other Uses Budget			**13,622,950**	**27,705,450**
Budgeted revenues and other sources over (under) expenditures and other uses				**—**

OTHER FUND KEY CHANGES

Fiscal Year 2026

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Debt Service (FC 101)				
Revenue and Other Sources				
FY2026 Beginning Balance	**30,514,822**			
Change in G.O. Property Tax (admin correction)			3,994,550	
Change in Debt Service from CRA			(7,991)	
Change in Transfer from General Fund			(30,001)	
Change in Lease Payments			(67,633)	
Change in Transfer from Refuse			94	
Change in Transfer from Fleet			101	
Total Revenues and Other Sources Budget			**3,889,120**	**34,403,942**
Expenses and Other Uses				
FY2026 Beginning Balance	**36,589,783**			
Change in Debt Service Payments and related expenses (admin correction)			4,703,092	
Transfer from North Temple Viaduct Bond to General Fund			(5,000,000)	
Lease Payments			(66,700)	
Adjustment			(12,300)	
Total Expenditures and Other Uses Budget			**(375,908)**	**36,213,875**
Budgeted revenues and other sources over (under) expenditures and other uses				**(1,809,933)**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Governmental Immunity (FC 630)				
FY2026 Revenue and Other Sources	**4,200,545**			
New Growth			204,921	
Transfer from GF from PD Car Charges			197,968	
Total Revenues and Other Sources Budget			**402,889**	**4,603,434**
Expenses and Other Uses				
FY2026 Beginning Balance	**3,894,763**	**9.00**		
Base to Base			(267,700)	
Salary Changes			41,955	
Liability Insurance for Take Home Vehicles			197,968	
Software Costs moved from Attorney			248,392	
Claims and Litgation			329,582	
Total Expenditures and Other Uses Budget		**9.00**	**550,197**	**4,444,960**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Governmental Immunity (FC 630)				
Budgeted revenues and other sources over (under) expenditures and other uses				**158,474**

OTHER FUND KEY CHANGES

Fiscal Year 2027

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Insurance and Risk Fund (FC 620)				
Revenue and Other Sources	**69,846,524**			
New Revenue Options				
BA #5 Workers Compensation Premium Increases			1,710,000	
Change in amount from GF			182,145	
Change in Amount from Other Funds			111,595	
Total Revenues and Other Sources Budget			**2,003,740**	**71,850,264**
Expenses and Other Uses				
FY2026 Beginning Balance	**69,846,524**	**8.70**		
BA #5 Workers Compensation Premium Increases			1,710,000	
Salary Changes			47,577	
Other Insurance			234,256	
HR Market Study			(20,000)	
Broker Fees and Other Professional Services			90,000	
Capital Expenditures			(45,000)	
Misc Exp			(13,093)	
Total Expenditures and Other Uses Budget		**8.70**	**2,003,740**	**71,850,264**
Budgeted revenues and other sources over (under) expenditures and other uses				—

OTHER FUND KEY CHANGES

Fiscal Year 2026

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Sports Arena Fund (FC7400)				
Revenue and Other Sources				
FY2026 Beginning Balance	79,512,660			
1/2 Cent Capital City Revitalization Tax			7,000,000	
Remove Use of Fund Balance			(26,512,660)	
Total Revenues and Other Sources Budget			**(19,512,660)**	**60,000,000**
Expenses and Other Uses				
FY2026 Beginning Balance	**79,512,660**	—		
Transfer to General Fund for Administration - 1%			70,000	
Sales Tax Obligation to Downtown Revitalization PID			(19,582,660)	
Total Expenditures and Other Uses Budget		**—**	**(19,512,660)**	**60,000,000**
Budgeted revenues and other sources over (under) expenditures and other uses			**—**	**—**

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Public Benefit Fund (FC7401)				
Revenue and Other Sources				
FY2026 Beginning Balance	**0**			
SEG Participation Agreement Revenue			2,038,260	
			—	
Total Revenues and Other Sources Budget			**2,038,260**	**2,038,260**
Expenses and Other Uses				
FY2026 Beginning Balance	**0**	**0**	**—**	
Japan Town			1,019,130	
			—	
Total Expenditures and Other Uses Budget		**0**	**1,019,130**	**1,019,130**
Budgeted revenues and other sources over (under) expenditures and other uses				**1,019,130**

LBA KEY CHANGES

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Local Building Authority (FC66)				
Revenue and Other Sources				
FY2026 Beginning Balance	**1,172,525**			
Change in Transfers from General Fund			(1,172,525)	
Change in Transfer from CIP Impact Fee			1,169,975	
Total Revenues and Other Sources Budget			**(2,550)**	**1,169,975**
Expenses and Other Uses				
FY2026 Beginning Balance	**1,172,525**			
Change in Debt Service			(2,550)	
Change in Project Costs				
Total Expenditures and Other Uses Budget			**(2,550)**	**1,169,975**
Budgeted revenues and other sources over (under) expenditures and other uses			**—**	**—**

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
9233 Central Business District				
Revenue and Other Sources				
Tax Increment	24,140,785		1,265,314	25,406,099
Interest from Investments	2,385,901		(62,401)	
Transition Holding Account	—		729,949	
Total Revenues and Other Sources Budget	**26,526,686**		**1,932,862**	**28,459,548**
Expenses and Other Uses				
Operations Programs				
Taxing Entity Payments	10,839,889		728,522	11,568,411
TI Reimbursements	1,300,000		240,396	1,540,396
Internal Transfers - Debt Service	8,477,030		—	8,477,030
Property Management and Maintenance	1,129,568		—	1,129,568
Gallivan - Administration Assessment	424,174		(9,180)	414,994
Gallivan - Management & Maintenance Assessment	615,343		27,653	642,996
Gallivan - Programming	250,000		—	250,000
Internal Transfers - Administration Fund	2,432,087		362,583	2,794,670
Capital Reserves Programs & Projects				
Capital Reserves Program: Commercial Development Loan Program -{Holding Account}-	—		1,541,483	1,541,483
Capital Reserves Program: Commercial Revolving Loans -{Holding Account}-	1,058,595		(1,058,595)	—
Capital Reserves Program: Commercial Assistance Reserves -{Holding Account}-	—		—	—
Capital Reserves Project - CRA Arts & Culture Program {PRJ-000108 Japantown Art}	—		100,000	100,000
Total Expenditures and Other Uses Budget	**26,526,686**		**1,932,862**	**28,459,548**
Budgeted revenues and other sources over (under) expenditures and other uses	**—**		**—**	**—**
9243 West Capitol Hill				
Revenue and Other Sources				
Interest from Investments				
Total Revenues and Other Sources Budget	**—**		**—**	**—**
Expenses and Other Uses				
Capital Reserves Programs & Projects				
Total Expenditures and Other Uses Budget	**—**		**—**	**—**
Budgeted revenues and other sources over (under) expenditures and other uses				

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
9234 Depot District				
Revenue and Other Sources				
Tax Increment	—		—	—
Interest from Investments	—		742,162	742,162
Transition Holding Account	94,857		647,305	742,162
Total Revenues and Other Sources Budget	**94,857**		**1,389,467**	**1,484,324**
Expenses and Other Uses				
Property Management and Maintenance	50,000		100,000	150,000
Capital Reserves Programs & Projects				
Captial Reserves Project - Property Management and Maintenance Program - {PRJ-000064 CRA - Home Inn Rio Grande Maintenance} -	44,857		1,289,467	1,334,324
Total Expenditures and Other Uses Budget	**94,857**		**1,389,467**	**1,484,324**
Budgeted revenues and other sources over (under) expenditures and other uses	—		—	—
9235 Granary District				
Revenue and Other Sources				
Tax Increment	1,725,129		(1,725,129)	—
Interest from Investments	167,711		120,608	288,319
Transition Holding Account	224,351		214,175	438,526
Total Revenues and Other Sources Budget	**2,117,191**		**(1,390,346)**	**726,845**
Expenses and Other Uses				
Operations Programs				
Internal Transfers - Administration Fund	258,770		(258,770)	—
Internal Transfers - Primary Housing Fund	345,027		(345,027)	—
CRA Charges & Services	50,000		(50,000)	—
Capital Reserves Programs & Projects				
Capital Reserves Program: Strategic Intervention - {Holding Account}-	1,463,394		(736,549)	726,845
Total Expenditures and Other Uses Budget	**2,117,191**		**(1,390,346)**	**726,845**
Budgeted revenues and other sources over (under) expenditures and other uses	—		—	—

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
9237 North Temple				
Revenue and Other Sources				
Tax Increment	2,115,864		297,988	2,413,852
Interest from Investments	—		135,651	135,651
Transition Holding Account	244,962		37,327	282,289
Total Revenues and Other Sources Budget	**2,360,826**		**470,966**	**2,831,792**
Expenses and Other Uses				
Operations Programs				
CRA Charges & Services	50,000		—	50,000
Property Management and Maintenance	50,000		25,000	75,000
Internal Transfers - Administration Fund	317,381		44,698	362,079
Internal Transfers - Primary Housing Fund	423,173		59,597	482,770
Capital Reserves Programs & Projects				
Capital Reserves Program: Strategic Intervention -{Holding Account}-	682,741		322,302	1,005,043
Capital Reserves Program: School Construction Reserves -{Holding Account}-	137,531		19,369	156,900
Capital Reserves Project - Infrastructure Improvements Program - {PRJ-000022 CRA - City Creek Daylighting Design Plan Budget} -	100,000		(100,000)	—
Capital Reserves Project - CRA Arts & Culture Program - {PRJ-000126 North Temple Art Project} -	100,000		(100,000)	—
Capital Reserves Project - Commercial Property Disposition - {PRJ-000136 Whipple Tenant Improvements}-	500,000		(500,000)	—
Capital Reserves Program: Commercial Assistance Reserves - {Holding Account}-	—		700,000	700,000
Total Expenditures and Other Uses Budget	**2,360,826**		**470,966**	**2,831,792**
Budgeted revenues and other sources over (under) expenditures and other uses	**—**			
9232 Block 70 CRA				
Revenue and Other Sources				
Tax Increment	2,107,725		346,871	2,454,596
Transfer From CBD Eccles Debt Service CRA match	3,982,439		(307,191)	3,675,248
Transfer from CBD Eccles Debt Service Reserve Account	184,188		173,191	357,379
Transfer From CBD Taxing Entity Payments	4,832,449		(30,667)	4,801,782
Total Revenues and Other Sources Budget	**11,106,801**		**182,204**	**11,289,005**
Expenses and Other Uses				
Operations Programs				
Eccles Debt Service	9,722,000		8,680	9,730,680

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Taxing Entity Payments	554,801		98,524	653,325
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} -	500,000		75,000	575,000
Capital Reserves Project - CRA Arts & Culture Program Program - {PRJ-000081 Regent Street Event Programming} -	25,000		—	25,000
Total Expenditures and Other Uses Budget	**11,106,801**		**182,204**	**11,289,005**
Budgeted revenues and other sources over (under) expenditures and other uses	—			
9238 North Temple Viaduct				
Revenue and Other Sources				
Tax Increment	3,062,979		275,951	3,338,930
Interest from Investments	—		25,203	25,203
Total Revenues and Other Sources Budget	**3,062,979**		**301,154**	**3,364,133**
Expenses and Other Uses				
Operations Programs				
Internal Transfers - Administration Fund	45,945		(45,945)	—
Salt Lake City Debt Service	3,017,034		347,099	3,364,133
Total Expenditures and Other Uses Budget	**3,062,979**		**301,154**	**3,364,133**
Budgeted revenues and other sources over (under) expenditures and other uses	—			
9239 Northwest Quadrant				
Revenue and Other Sources				
Tax Increment	3,335,394		267,805	3,603,199
Interest from Investments	—		279,603	279,603
Transition Holding Account	141,651		(141,651)	—
Total Revenues and Other Sources Budget	**3,477,045**		**405,757**	**3,882,802**
Expenses and Other Uses				
Operations Programs				

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
TI Reimbursements	2,334,776		187,463	2,522,239
Internal Transfers - Administration Fund	333,539		26,781	360,320
Internal Transfers - Primary Housing Fund	333,539		26,781	360,320
Capital Reserves Programs & Projects				
Captial Reserves Program: Shared Costs Reserve -{Holding Account}-	475,191		164,732	639,923
Total Expenditures and Other Uses Budget	**3,477,045**		**405,757**	**3,882,802**
Budgeted revenues and other sources over (under) expenditures and other uses	—			
9240 Stadler Rail				
Revenue and Other Sources				
Tax Increment	174,237		12,338	186,575
Interest from Investments	—		4,841	4,841
Transition Holding Account	3,354		1,487	4,841
Total Revenues and Other Sources Budget	**177,591**		**18,666**	**196,257**
Expenses and Other Uses				
Operations Programs				
TI Reimbursements	148,101		20,169	168,270
Internal Transfers - Administration Fund	8,712		617	9,329
Internal Transfers - Primary Housing Fund	17,424		1,234	18,658
Capital Reserves Programs & Projects				
Capital Reserves Program: Strategic Intervention Program -{Holding Account}-	3,354		(3,354)	—
Total Expenditures and Other Uses Budget	**177,591**		**18,666**	**196,257**
Budgeted revenues and other sources over (under) expenditures and other uses	—			
9241 State Street				
Revenue and Other Sources				
Tax Increment	8,661,200		868,048	9,529,248
Interest from Investments	278,092		157,781	435,873
Transition Holding Account	1,124,655		674,372	1,799,027
Total Revenues and Other Sources Budget	**10,063,947**		**1,700,201**	**11,764,148**
Expenses and Other Uses				
Operations Programs				
CRA Charges & Services	50,000		—	50,000

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Taxing Entity Payments	582,033		(193,489)	388,544
Property Management and Maintenance	100,000		—	100,000
Internal Transfers - Administration Fund	699,825		175,391	875,216
Internal Transfers - Primary Housing Fund	259,836		70,318	330,154
Internal Transfers - School District Required Family & Workforce Housing	398,415		80,451	478,866
Internal Transfers - Secondary Housing Fund	—		—	—
Capital Reserves Program: Internal Transfers - County Required Non-Loan Housing	207,869		(63,964)	143,905
Capital Reserves Programs & Projects				
Capital Reserves Program: County Required Non-Loan Housing Funds -{Holding Account}-	1,870,819		(1,030,413)	840,406
Capital Reserves Program: Strategic Intervention -{Holding Account}-	1,595,150		(238,093)	1,357,057
Capital Reserves Project - Infrastructure Studies and Planning: {PRJ-000130 Public Utilities Feasibility Study}	100,000		100,000	200,000
Capital Reserves Project - Infrastructure Improvements: {PRJ-000135 900 S Freeway Underpass Infrastructure}	50,000		(50,000)	—
Capital Reserves Project - Infrastructure Improvements: {PRJ-000132 State Street Infrastructure}	1,000,000		—	1,000,000
Capital Reserves Project - Infrastructure Improvements: {PRJ-000134 State Street Corridor}	150,000		(150,000)	—
Capital Reserves Project - Infrastructure Improvements: {PRJ-000133 Ballpark Management & Activation}	750,000		250,000	1,000,000
Capital Reserves Project - Infrastructure Improvements: {PRJ-000131 Ballpark Infrastructure, Design, Construction, & Site Work}	1,000,000		1,000,000	2,000,000
Capital Reserves Project - Infrastructure Improvements: {PRJ-000412 900 S Freeway Underpass Infrastructure}	—		—	—
Capital Reserves Project - Infrastructure Improvements: {PRJ-000127 State Street Art Projects}	250,000		(250,000)	—
Capital Reserves Program: Commercial Revolving Loans -{Holding Account}-	1,000,000		(1,000,000)	—
Capital Reserves Program: Commercial Development Loan Program -{Holding Account}-	—		3,000,000	3,000,000
Total Expenditures and Other Uses Budget	**10,063,947**		**1,700,201**	**11,764,148**
Budgeted revenues and other sources over (under) expenditures and other uses	—		—	—
9231 9-Line CRA				
Revenue and Other Sources				
Tax Increment	3,487,523		290,383	3,777,906
Interest from Investments	140,728		185,685	326,413

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Transition Holding Account	467,199		(199,413)	267,786
Total Revenues and Other Sources Budget	**4,095,450**		**276,655**	**4,372,105**
Expenses and Other Uses				
Operations Programs				
CRA Charges & Services	50,000		—	50,000
Taxing Entity Payments	315,401		2,414	317,815
Property Management and Maintenance	100,000		25,000	125,000
Internal Transfers - Administration Fund	304,744		28,700	333,444
Internal Transfers - Primary Housing Fund	189,330		22,355	211,685
Internal Transfers - School District Required Family & Workforce Housing	159,423		6,683	166,106
Capital Reserves Programs & Projects				
Capital Reserves Program: Commercial Revolving Loans -{Holding Account}-	500,000		(500,000)	—
Capital Reserves Program: Strategic Intervention -{Holding Account}-	2,376,552		(1,208,497)	1,168,055
Capital Reserves Project - CRA Arts & Culture Program: {PRJ-000107 9-Line Public Art Project}	100,000		(100,000)	—
Capital Reserves Program: Commercial Development Loan Program -{Holding Account}-	—		—	—
Capital Reserves Program: Commercial Assistance Reserves -{Holding Account}-	—		1,000,000	1,000,000
Capital Reserves Program- Infrastructure Improvements: -{Holding Account}-	—		1,000,000	1,000,000
Total Expenditures and Other Uses Budget	**4,095,450**		**276,655**	**4,372,105**
Budgeted revenues and other sources over (under) expenditures and other uses	**—**			

9229 Block 67 CRA

Revenue and Other Sources				
Tax Increment	377,342		222	377,564
Interest from Investments	—		6,088	6,088
Transition Holding Account	—		6,088	6,088
Total Revenues and Other Sources Budget	**377,342**		**12,398**	**389,740**
Expenses and Other Uses				
Operations Programs				
TI Reimbursements	283,007		166	283,173
Internal Transfers - Administration Fund	18,868		10	18,878
Internal Transfers - Primary Housing Fund	37,734		22	37,756

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Capital Reserves Project - Infrastructure Improvements: {PRJ-000109 Japantown Construction Documents}	—		49,933	49,933
Capital Reserves Project -CRA Arts & Culture Program: {PRJ-000108 Japantown Art}	37,733		(37,733)	—
Total Expenditures and Other Uses Budget	**377,342**		**12,398**	**389,740**
Budgeted revenues and other sources over (under) expenditures and other uses	**—**		**—**	**—**
9246 Revolving Loan Fund				
Revenue and Other Sources				
Loan Payments - Interest	100,000		588,269	688,269
Loan Payments - Principal	280,000		875,606	1,155,606
Interest from Investments	229,348		67,606	296,954
Transition Holding Account	2,488,247		(1,944,196)	544,051
Total Revenues and Other Sources Budget	**3,097,595**		**(412,715)**	**2,684,880**
Expenses and Other Uses				
Capital Reserves Programs & Projects				
Capital Reserves Program: Commercial Development Loan Program -{Holding Account}-	3,097,595		(412,715)	2,684,880
Total Expenditures and Other Uses Budget	**3,097,595**		**(412,715)**	**2,684,880**
Budgeted revenues and other sources over (under) expenditures and other uses	**—**			
9230 Program Income Fund				
Revenue and Other Sources				
Loan Payments - Interest	1,000		(1,000)	—
Loan Payments - Principal	10,000		(10,000)	—
Parking Structure Income	1,290,184		165,246	1,455,430
Rents	229,449		29,388	258,837
Interest from Investments	1,041,740		(644,178)	397,562
Transition Holding Account	1,388,986		(1,219,761)	169,225
Total Revenues and Other Sources Budget	**3,961,359**		**(1,680,305)**	**2,281,054**
Expenses and Other Uses				
Operations Programs				
CRA Charges & Services	500,000		(238,209)	261,791
Operating & Maintenance	375,000		—	375,000
Internal Transfers - Administration Fund	1,803,299		(597,229)	1,206,070
Capital Reserves Programs & Projects				

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Capital Reserves Project - Gallivan - Maintenance & Repairs Program - {PRJ-000057 Gallivan Repairs} -	850,000		(850,000)	—
Capital Reserves Project - Infrastructure Improvements Program - {PRJ-000078 Sugar House DI Demolition} -	200,000		(200,000)	—
Capital Reserves Project - CRA Arts & Culture Program - {PRJ-000128 Sugar House Art} -	25,000		(25,000)	—
Capital Reserves Program: Commercial Revolving Loans -{Holding Account}-	208,060		(208,060)	—
Capital Reserves Program: Strategic Intervention - {Holding Account}-	—		438,193	438,193
Total Expenditures and Other Uses Budget	**3,961,359**		**(1,680,305)**	**2,281,054**
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	—		—	—
Transition Holding Account	103,055		64,151	167,206
Interest from Investments	—		167,206	167,206
Total Revenues and Other Sources Budget	**103,055**		**231,357**	**334,412**
Expenses and Other Uses				
Capital Reserves Programs & Projects				
Capital Reserves Program: Housing Development Loan Program - Competitive -{Holding Account}-	103,055		231,357	334,412
Transition Holding Account	—			—
Total Expenditures and Other Uses Budget	**103,055**		**231,357**	**334,412**
Budgeted revenues and other sources over (under) expenditures and other uses	**—**		**—**	**—**
9245 Primary Housing				
Revenue and Other Sources				
Loan Payments - Interest	30,000		(30,000)	—
Loan Payments - Principal	52,000		(51,400)	600
Interest from Investments	248,345		72,628	320,973
Transfer from 9L	348,753		29,038	377,791
Transfer from B67N	37,734		22	37,756
Transfer from DD	—		—	—
Transfer from GD	345,027		(345,027)	—

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Transfer from NT	423,173		59,597	482,770
Transfer from NWQ	333,539		26,781	360,320
Transfer from SR	17,424		1,234	18,658
Transfer from SS	866,120		86,805	952,925
Transition Holding Account	544,183		514,407	1,058,590
Total Revenues and Other Sources Budget	**3,246,298**		**364,085**	**3,610,383**
Expenses and Other Uses				
Capital Reserves Programs & Projects				
Capital Reserves Program: School District Required Family & Workforce Housing -{Holding Account}-	557,838		87,134	644,972
Capital Reserves Program: County Required Non-Loan Housing -{Holding Account}-	207,869		(63,964)	143,905
Capital Reserves Program: Housing Development Loan Program - Deeply Affordable -{Holding Account}-	2,480,591		(2,480,591)	—
Capital Reserves Program: Housing Development Loan Program - Competitive -{Holding Account}-	—		1,719,844	1,719,844
Capital Reserves Program: Housing Property Disposition -{Holding Account}-	—		1,101,662	1,101,662
Total Expenditures and Other Uses Budget	**3,246,298**		**364,085**	**3,610,383**
Budgeted revenues and other sources over (under) expenditures and other uses	**—**		**—**	**—**
9248 Westside Community Initative				
Revenue and Other Sources				
Inland Port Housing	1,835,469		1,197,337	3,032,806
Transition Holding Account	133,581		1,177,540	1,311,121
Interest from Investments	100,186		202,118	302,304
Total Revenues and Other Sources Budget	**2,069,236**		**2,576,995**	**4,646,231**
Expenses and Other Uses				
Operations Programs				
Internal Transfers - Administration Fund	103,462		361,161	464,623
Capital Reserves Programs & Projects				
Capital Reserves Program: Wealth Building Housing Opportunities -{Holding Account}-	—		3,081,608	3,081,608
Capital Reserves Program: Housing Development Loan Program - Competitive -{Holding Account}-	1,965,774		(865,774)	1,100,000
Total Expenditures and Other Uses Budget	**2,069,236**		**2,576,995**	**4,646,231**
Budgeted revenues and other sources over (under) expenditures and other uses	**—**		**—**	**—**

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
9236 Housing Development Fund				
Revenue and Other Sources				
Funding Our Future	2,590,000		(2,590,000)	—
Interest from Investments	288,361		152,930	441,291
Loan Payments - Interest	112,000		106,570	218,570
Loan Payments - Principal	267,000		25,037	292,037
Transition Holding Account	384,481		(30,292)	354,189
Total Revenues and Other Sources Budget	**3,641,842**		**(2,335,755)**	**1,306,087**
Expenses and Other Uses				
Operations Programs				
Internal Transfers - Administration Fund	129,500		(129,500)	—
Capital Reserves Programs & Projects				
Capital Reserves Program: Housing Development Loan Program - Competitive -{Holding Account}-	1,512,342		(1,306,255)	206,087
Capital Reserves Program: Wealth Building Housing Opportunities -{Holding Account}-	1,000,000		100,000	1,100,000
Capital Reserves Project - Housing Property Disposition Program - {PRJ-000129 Sugar House DI Disposition} -	1,000,000		(1,000,000)	—
Total Expenditures and Other Uses Budget	**3,641,842**		**(2,335,755)**	**1,306,087**
Budgeted revenues and other sources over (under) expenditures and other uses	**—**		**—**	**—**
9201 Community Reinvestment Agency Operations				
Revenue and Other Sources				
Transfer from 9L	304,744		28,700	333,444
Transfer from B67N	18,868		10	18,878
Transfer from B70	—		—	—
Transfer from CBD	2,432,087		362,583	2,794,670
Transfer from DD	—		—	—
Transfer from GD	258,770		(258,770)	—
Transfer from NT	317,381		44,698	362,079
Transfer from NTV	45,945		(45,945)	—
Transfer from NWQ	333,539		26,781	360,320
Transfer from SR	8,712		617	9,329
Transfer from SS	699,825		175,391	875,216
Transfer from PIF	1,803,299		(597,229)	1,206,070
Transfer from WCI	103,462		361,161	464,623
Transfer from HDF	129,500		(129,500)	—

COMMUNITY REINVESTMENT AGENCY KEY CHANGES

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Interest from Investments	—		—	—
Total Revenues and Other Sources Budget	**6,456,132**		**(31,503)**	**6,424,629**
Expenses and Other Uses				
Operations Programs				
CRA Personnel	3,536,874		(71,163)	3,465,711
Administrative Fees	2,014,458		(2,311)	2,012,147
CRA Charges & Services	702,300		19,470	721,770
Operating & Maintenance	202,500		22,500	225,000
Allocation to Fund Balance	—		—	—
Total Expenditures and Other Uses Budget	**6,456,132**	**35.00**	**(31,504)**	**6,424,628**
Budgeted revenues and other sources over (under) expenditures and other uses	**—**			
GRAND TOTALS				
TOTAL Revenue	**86,036,232**		**4,012,143**	**90,048,375**
TOTAL Expense	**86,036,232**		**4,012,142**	**90,048,374**

MULTI-AGENCY DRUG TASK FORCE KEY CHANGES

ISSUE	FY2026 Adopted Budget	Full Time Equivalent	Changes from FY2026 Budget	FY2027 Budget
Multi-Agency Drug Task Force (FC901)				
Revenue and Other Sources				
FY2026 Beginning Balance	**1,159,208**			
Total Revenues and Other Sources Budget			**219,358**	**1,378,566**
Expenses and Other Uses				
FY2026 Beginning Balance	**1,159,208**			
Total Expenditures and Other Uses Budget			**219,358**	**1,378,566**
Budgeted revenues and other sources over (under) expenditures and other uses				**0**

This page intentionally left blank



Financial *Policies*

This page intentionally left blank

Debt Policies

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

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

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

notes either in accordance with the terms of the borrowing instruments, or if silent or less restrictive, then according to the terms and conditions of the Utah State Money Management Act and Rules of the State Money Management Council.

9. The City will maintain outstanding debt at a level such that revenues are equal to or greater than 200% of the maximum annual debt service.
10. The City currently has $162,825,000 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 $3,001,998,138. 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	$ 3,001,998,138	$ 3,001,998,138	$ 6,003,996,276
Less Outstanding General Obligation Bonds	$ (174,470,000)	$ —	$ (174,470,000)
Legal Debt Margin	$ 2,827,528,138	$ 3,001,998,138	$ 5,829,526,276
2024 *Fair market value of property* -- $75,049,953,441			
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 $74.105 million par amount of bonds from such authorization. The City anticipates issuing the second tranche of approximately $10 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 issued $604.5 million in additional general airport revenue bonds on August 5, 2025 This was expected to be the last bond issuance to fully complete funding for the $5.1 billion airport reconstruction program. The reconstruction program is currently expected to be completed by the Fall of 2026. 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, 2026)

	Amount of Original Issue	Final Maturity Date	Principal Outstanding
GENERAL OBLIGATION DEBT			
Series 2010B (Public Safety Facilities)	$ 100,000,000	6/15/2031	$ 29,340,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	2,395,000
Series 2017B (Refund Portion of 2010A)	12,920,000	6/15/2030	5,875,000
Series 2019 (Streets) (Refund Series 2017A)	22,840,000	6/15/2039	11,360,000
Series 2020 (Streets)	17,745,000	6/15/2040	10,625,000
Series 2021 (Streets)	20,660,000	6/15/2041	14,310,000
Series 2022 (Streets)	21,785,000	6/15/2042	17,340,000
Series 2023 (Parks, Trails & Open Space)	24,765,000	6/15/2043	22,240,000
Series 2026 (Parks, Trails & Open Space)	49,340,000	6/15/2046	49,340,000
TOTAL:			**$ 162,825,000**
PUBLIC UTILITIES REVENUE BONDS			
Series 2009 (Taxable)	6,300,000	2/1/2031	1,575,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	3,490,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	580,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	590,000
Series 2020 Revenue Bonds	157,390,000	2/1/2050	150,880,000
Series 2020B Improvement Bonds (WIFIA loan) Revenue Bonds	348,635,000	8/1/2058	236,068,951
Series 2022 Revenue Bonds	329,025,000	2/1/2052	317,075,000
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
Series 2025B Revenue Bonds	50,000,000	2/1/2031	50,000,000
Series 2025C Revenue Bonds	43,210,000	2/1/2037	43,210,000
TOTAL:			**$ 1,008,098,951**
SALES AND EXCISE TAX REVENUE BONDS			
Series 2014B (CIP Projects)	10,935,000	10/1/2034	5,855,000
Series 2016A (Refund 2009A)	21,715,000	10/1/2028	7,315,000
Series 2019A (Refund 2007A)	2,620,000	4/1/2027	340,000
Series 2019B (Refund 2013A) (Federally Taxable)	58,540,000	4/1/2038	55,290,000
Series 2021 (Refund 2013B, LBA 2013A & 2014A)	15,045,000	10/1/2034	11,810,000
Series 2022A (Refunding 2012A)	8,900,000	10/1/2032	6,350,000
Series 2022 B	40,015,000	10/1/2042	40,015,000
Series 2022 C (Federally Taxable)	24,240,000	10/1/2032	18,175,000
TOTAL:			**$ 145,150,000**
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	4,350,000
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	5,935,000
TOTAL:			**$ 10,285,000**

DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues

(CRA bond information has been excluded from this list)

(as of June 30, 2026)

	Amount of Original Issue	Final Maturity Date	Principal Outstanding
AIRPORT REVENUE BONDS			
Series 2017A	826,210,000	7/1/2047	790,870,000
Series 2017B	173,790,000	7/1/2047	166,725,000
Series 2018A	753,855,000	7/1/2048	705,645,000
Series 2018B	96,695,000	7/1/2048	94,520,000
Series 2021A	776,925,000	7/1/2051	753,030,000
Series 2021B	127,645,000	7/1/2051	123,680,000
Series 2023A	600,000,000	7/1/2053	593,040,000
Series 2025A	553,870,000	7/1/2055	553,870,000
Series 2025B	50,640,000	7/1/2055	50,640,000
TOTAL:			**$ 3,832,020,000**

FY 2026-27 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 Community Reinvestment Agency (CRA) 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 $188,765,400 (40%), property taxes $146,064,353 (31%), and licenses and permits $45,664,715 (10%). 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 39% of total projected revenue in FY 26-27. Sales tax revenue is projected to increase in FY 26-27 as a result of healthy retail spending and an increase in accommodations and manufacturing 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 30% of total projected revenue in FY 26-27. A Property tax increase is proposed for FY26-27 that will generate $13.5M in additional revenue.

The General Fund will account for all property tax revenues that are levied under Salt Lake City as the taxing entity but passed through to other organizations. This structural change improves transparency and clarifies which portions of property tax revenue are available for ongoing General Fund operations. The Pass through totals $66 million.

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 10% of projected General Fund revenue in FY 26-27. 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. Permit revenue is expected to increase in FY 26-27 due to the upward trend of construction activity in the City.

OTHER GENERAL FUND REVENUE

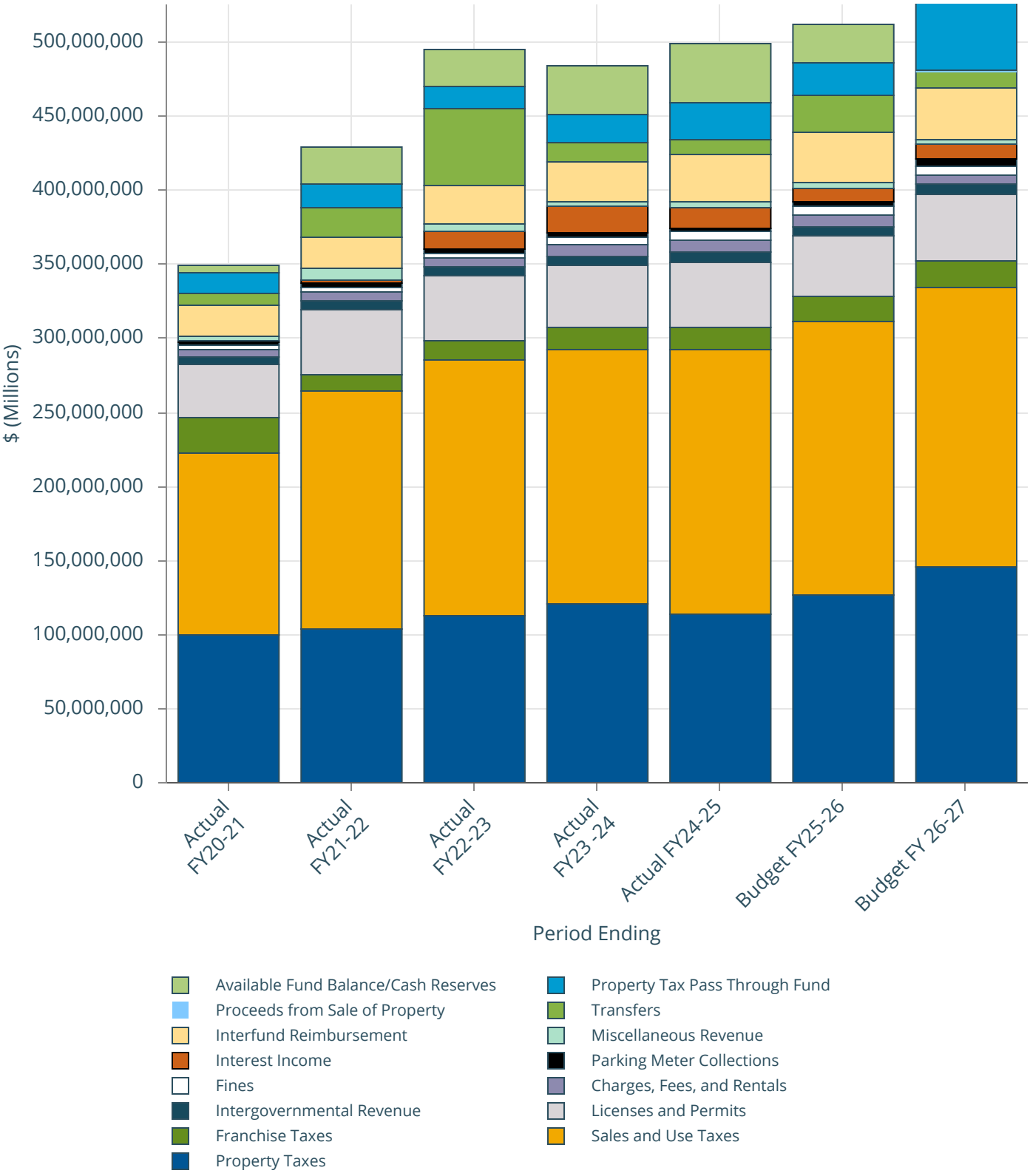
The remaining General Fund revenues make up 19% of the total and are comprised of the following:

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 FY20-21	Actual FY21-22	Actual FY22-23	Actual FY23 -24	Actual FY24-25	Budget FY25-26	Budget FY 26-27
Property Taxes	99,474,985	103,862,288	113,256,864	120,670,799	114,029,023	127,228,233	146,064,353
Sales and Use Taxes	122,654,953	160,262,167	172,197,395	172,015,265	177,979,491	184,026,000	188,765,400
Franchise Taxes	23,952,168	11,750,309	12,756,596	14,345,434	15,632,037	17,220,000	17,120,000
Licenses and Permits	36,428,067	43,313,623	43,946,412	42,147,494	43,679,610	40,829,553	45,664,715
Intergovernmental Revenue	4,781,753	5,960,591	5,936,546	6,211,734	6,865,782	6,205,000	6,435,000
Charges, Fees, and Rentals	4,842,902	5,840,601	5,811,594	7,760,609	8,053,800	8,023,280	6,500,151
Fines	3,539,471	3,717,871	3,519,427	5,490,350	5,710,840	5,285,827	5,892,637
Parking Meter Collections	1,915,888	2,997,333	2,616,322	3,008,803	2,790,111	3,273,255	5,050,955
Interest Income	821,887	1,346,160	12,352,554	17,978,880	13,154,752	9,000,000	9,345,000
Miscellaneous Revenue	2,834,061	7,871,697	4,680,506	2,722,300	4,227,398	3,838,663	3,515,210
Interfund Reimbursement	20,971,348	21,717,361	25,857,508	27,065,875	31,969,538	34,569,169	35,142,555
General Fund Revenue	**322,217,484**	**368,640,001**	**402,931,724**	**419,417,543**	**424,092,382**	**439,498,980**	**469,495,976**
Other Financing Sources:							
Transfers	8,447,676	19,920,935	51,822,650	12,969,356	9,748,624	24,780,192	11,062,304
Proceeds from Sale of Property	—		25,554		74,154	—	50,000
Revenue and Financing Sources	**330,665,160**	**388,560,936**	**454,779,928**	**432,395,320**	**433,915,160**	**464,279,172**	**480,608,280**
Property Tax Pass Through Fund	14,020,140	15,456,918	15,445,980	19,130,278	25,504,189	21,352,101	66,965,765
Available Fund Balance/Cash Reserves	4,885,620	25,527,005	25,135,631	32,868,799	39,278,680	26,864,251	18,254,772
Total General Fund	**349,570,920**	**429,544,859**	**495,361,539**	**484,394,397**	**498,698,029**	**512,495,524**	**565,828,817**

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.

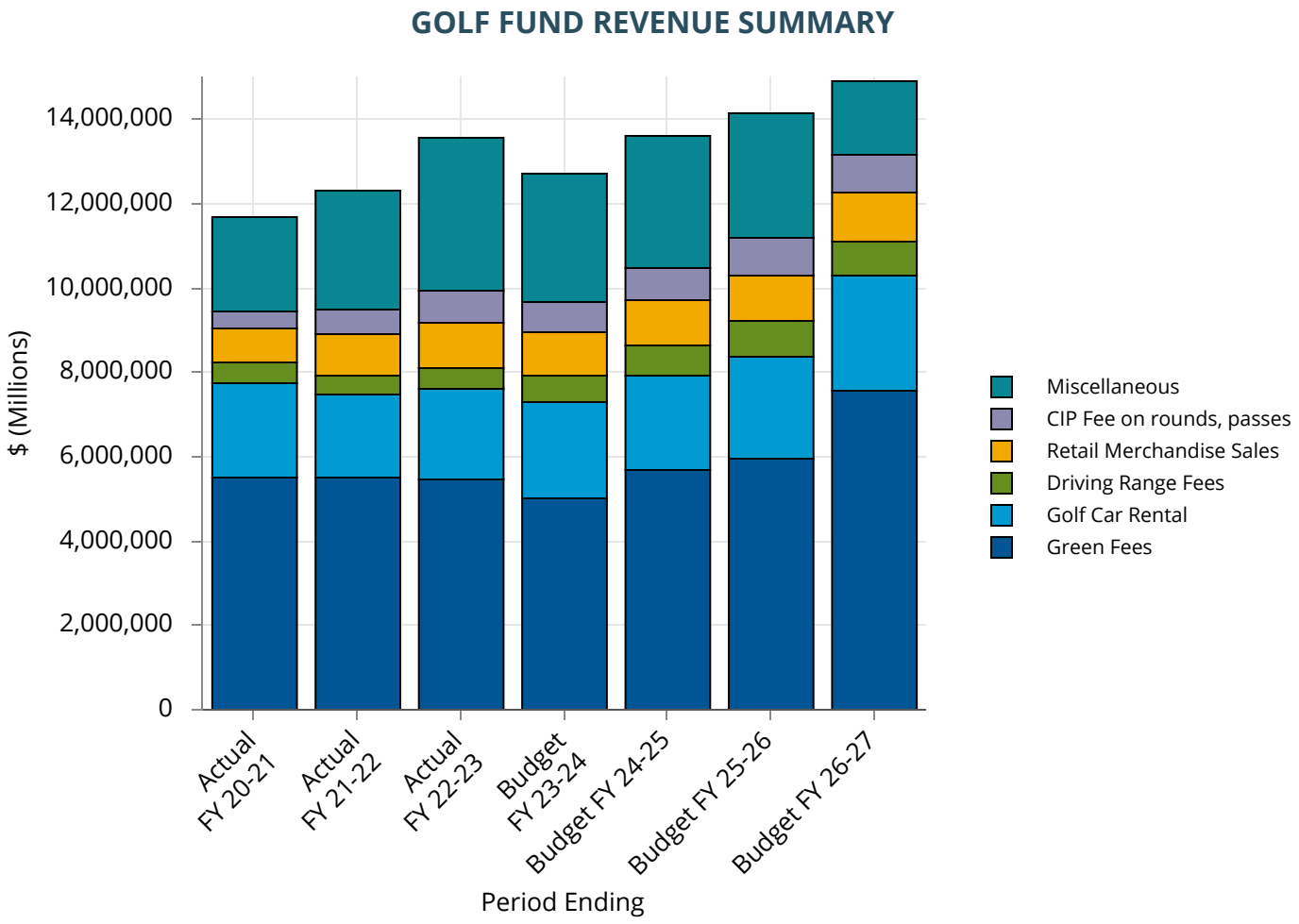
Revenue in this fund is generated by user fees, including green fees, CIP $2 fees, cart rental fees, range ball fees, merchandise purchases, lessons, concessionaire rental fees, etc. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

The FY 26-27 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 26-27. Driving Range revenue increases will coincide with new range building for winter use at Glendale.



GOLF FUND REVENUE SUMMARY

	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Budget FY 24-25	Budget FY 25-26	Budget FY 26-27
Golf Revenue							
Green Fees	5,525,522	5,495,684	5,459,247	5,033,052	5,664,288	5,977,043	7,566,344
Golf Car Rental	2,225,396	1,982,077	2,158,346	2,258,224	2,239,296	2,398,305	2,726,310
Driving Range Fees	472,678	460,253	486,405	652,620	734,036	853,397	807,063
Retail Merchandise Sales	827,626	981,853	1,062,790	1,024,000	1,060,700	1,079,705	1,182,000
CIP Fee on rounds, passes	395,791	568,048	763,447	724,427	763,330	873,574	894,895
Miscellaneous	2,235,387	2,807,165	3,625,855	3,017,744	3,157,166	2,974,610	1,712,658
Total Golf Fund	**11,682,400**	**12,295,080**	**13,556,090**	**12,710,067**	**13,618,816**	**14,156,634**	**14,889,270**



REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class consists of two funds:

- Operations Fund
- Environmental & Energy Fund

Revenue for the Operations Fund (Waste & Recycling Division) 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.

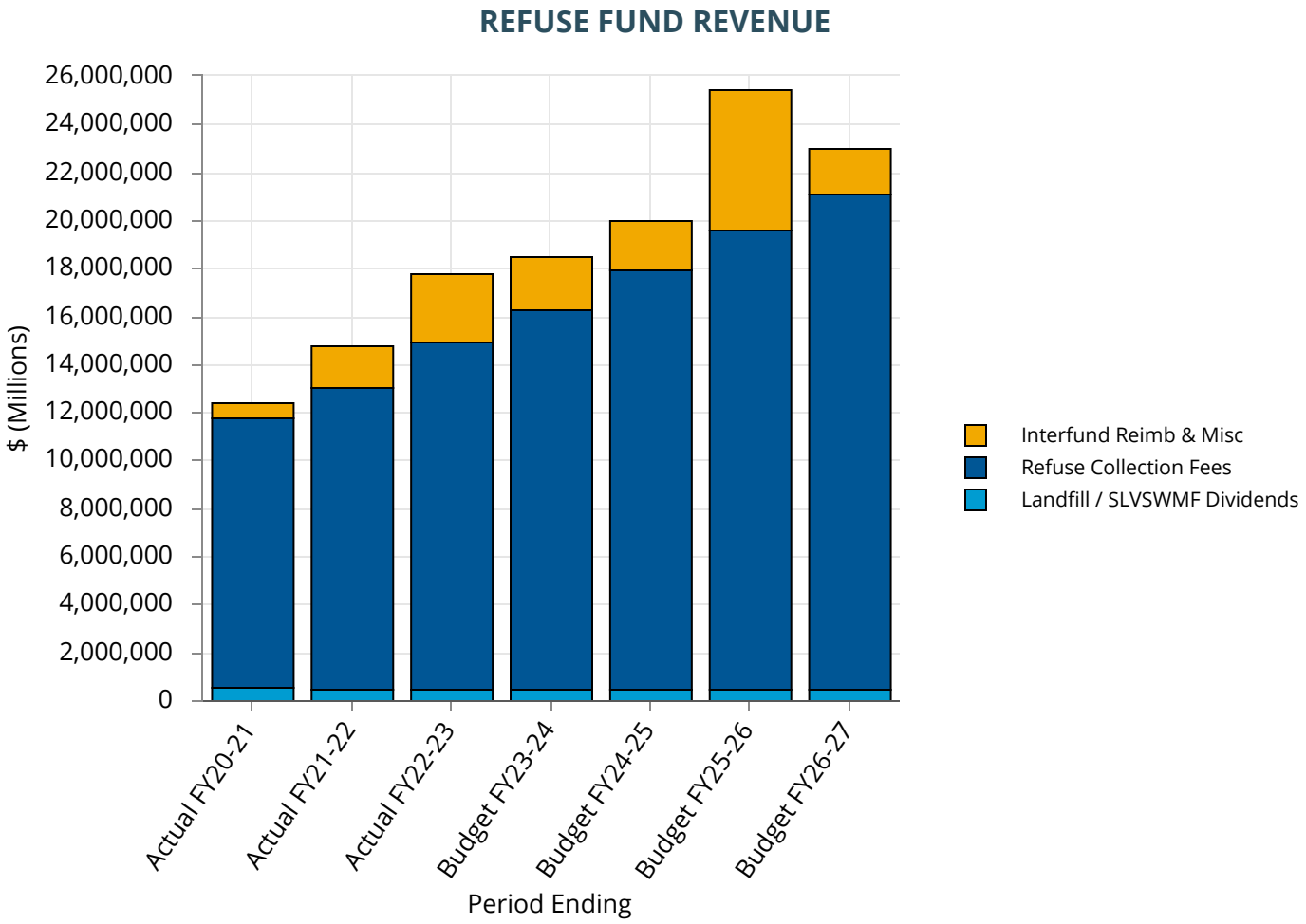
Revenue for the Environmental & Energy (E&E) Fund comes from an owner's distribution from the Landfill (Salt Lake Valley Solid Waste Management Facility / SLVSWMF), a transfer from the General Fund, and miscellaneous revenue. Current, ongoing initiatives and operational expenses are also partially funded 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 2027-28.

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 FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25	Budget FY25-26	Budget FY26-27
Refuse Revenue							
Landfill / SLVSWMF Dividends	558,398	449,013	468,335	450,000	480,000	480,000	480,000
Refuse Collection Fees	11,209,725	12,580,305	14,445,610	15,809,733	17,448,349	19,132,647	20,612,178
Interfund Reimb. & Misc	639,909	1,711,293	2,877,789	2,210,726	2,087,477	5,856,476	1,901,715
Total Refuse Fund	**12,408,032**	**14,740,611**	**17,791,734**	**18,470,459**	**20,015,826**	**25,469,123**	**22,993,893**



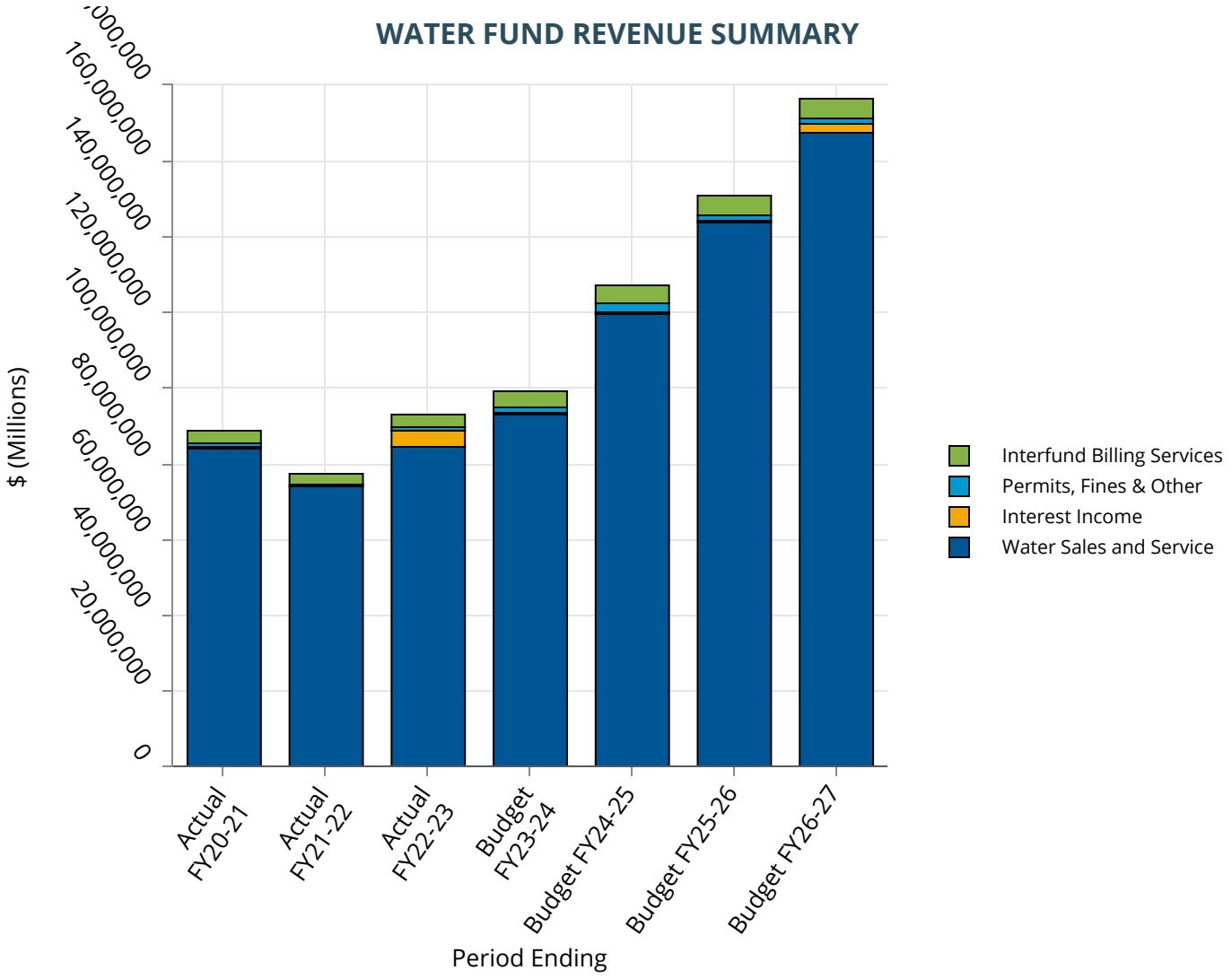
WATER UTILITY FUND

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 to 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, and the Refuse Fund.

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.

Revenue received from metered water usage is the Water Utility's main source of operating revenue (95%). Operating revenue covers operating expenses, debt service, and 24% of current year capital expenditures. Other revenue categories include interest income, miscellaneous revenue, impact fees, revenue bond proceeds, and inter-fund reimbursements.

WATER FUND REVENUE SUMMARY							
	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25	Budget FY25-26	Budget FY26-27
Water Revenue							
Water Sales and Service	84,073,083	74,116,952	84,618,018	93,046,300	119,655,560	143,922,162	167,476,519
Interest Income	658,820	(340,275)	4,073,479	456,502	463,989	468,629	2,378,802
Permits, Fines & Other	953,791	423,530	1,124,724	1,568,090	2,325,645	1,585,645	1,585,645
Interfund Billing Services	2,921,829	2,972,142	3,177,284	4,215,396	4,638,504	4,824,996	5,088,065
Total Water Fund	**88,607,523**	**77,172,349**	**92,993,506**	**99,286,288**	**127,083,698**	**150,761,432**	**176,489,031**



SEWER UTILITY FUND

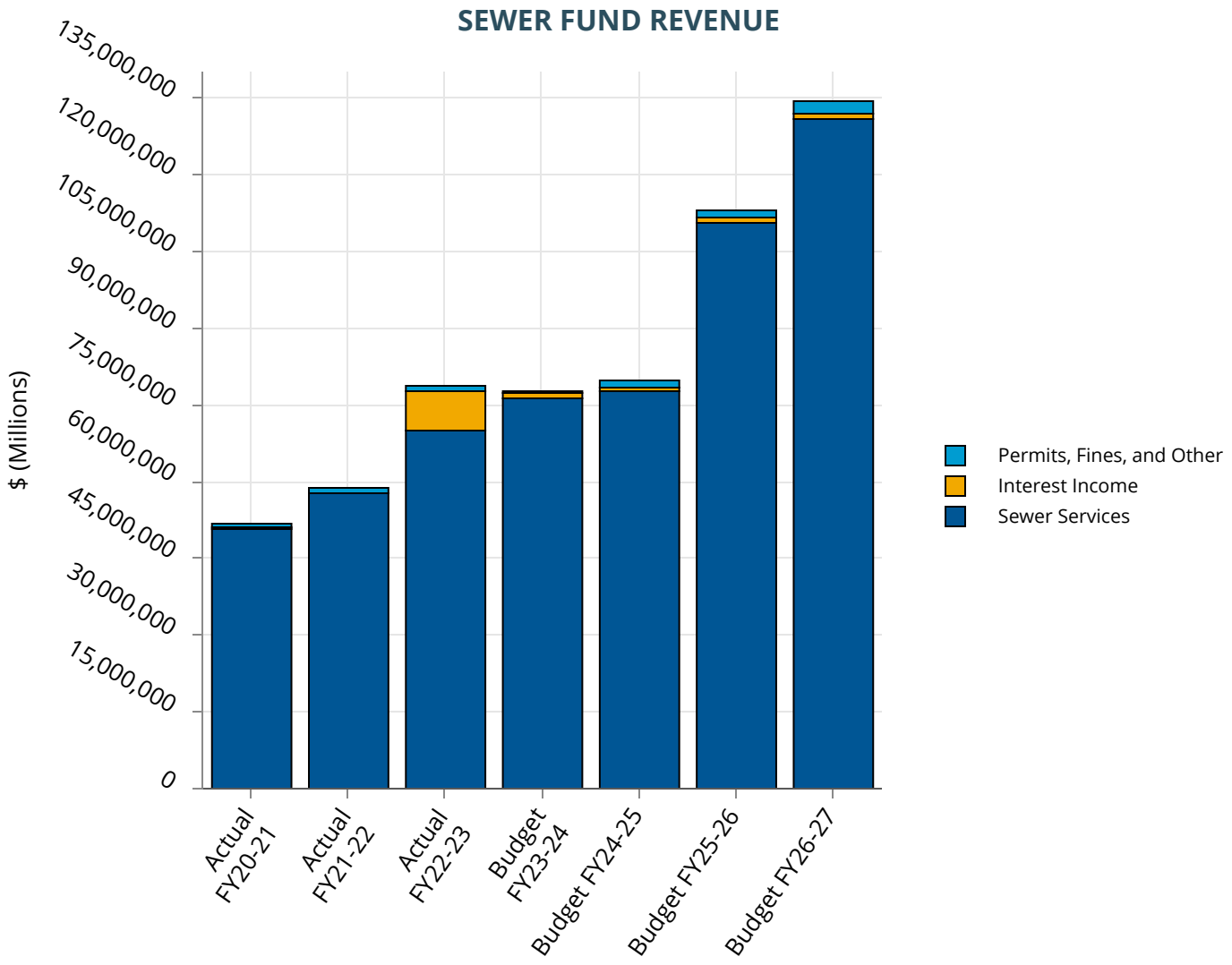
The Sewer Utility Fund operates as an enterprise fund. The Sewer Utility exists to manage the collection and treatment of wastewater within Salt Lake City's corporate boundaries. The Sewer Utility operates the City's sewer collection and sewer treatment infrastructure which includes 686 miles of pipeline, several pump stations, and a water reclamation facility. The water reclamation facility is being rebuilt to comply with environmental regulations, and update aging infrastructure. Construction is occurring in phases to meet the regulatory compliance deadline. The first phase of construction began in FY 19-20, 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.

In FY 26-27, the main source of operating revenue for the sewer utility fund will be charges for sewer services (99%). Operating revenue covers operating expenses, debt service and a portion of current year capital expenditures. Other revenue categories include fines, interest income, survey permits, revenue bond proceeds, and miscellaneous revenue.

SEWER FUND REVENUE SUMMARY

	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25	Budget FY25-26	Budget FY26-27
Sewer Revenue							
Sewer Services	50,823,100	57,803,567	70,158,295	76,387,000	77,638,369	110,630,000	130,899,999
Interest Income	438,896	(40,179)	7,652,458	849,448	784,650	900,556	1,057,667
Permits, Fines, and Other	504,477	840,246	920,179	354,500	1,315,502	1,349,502	2,310,936
Total Sewer Fund	**51,766,473**	**58,603,634**	**78,730,932**	**77,590,948**	**79,738,521**	**112,880,058**	**134,268,602**



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 359 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 ¼ acre determined by area of the customer's property that is impervious. The FY 2026-27 budget includes a rate increase of 20 percent.

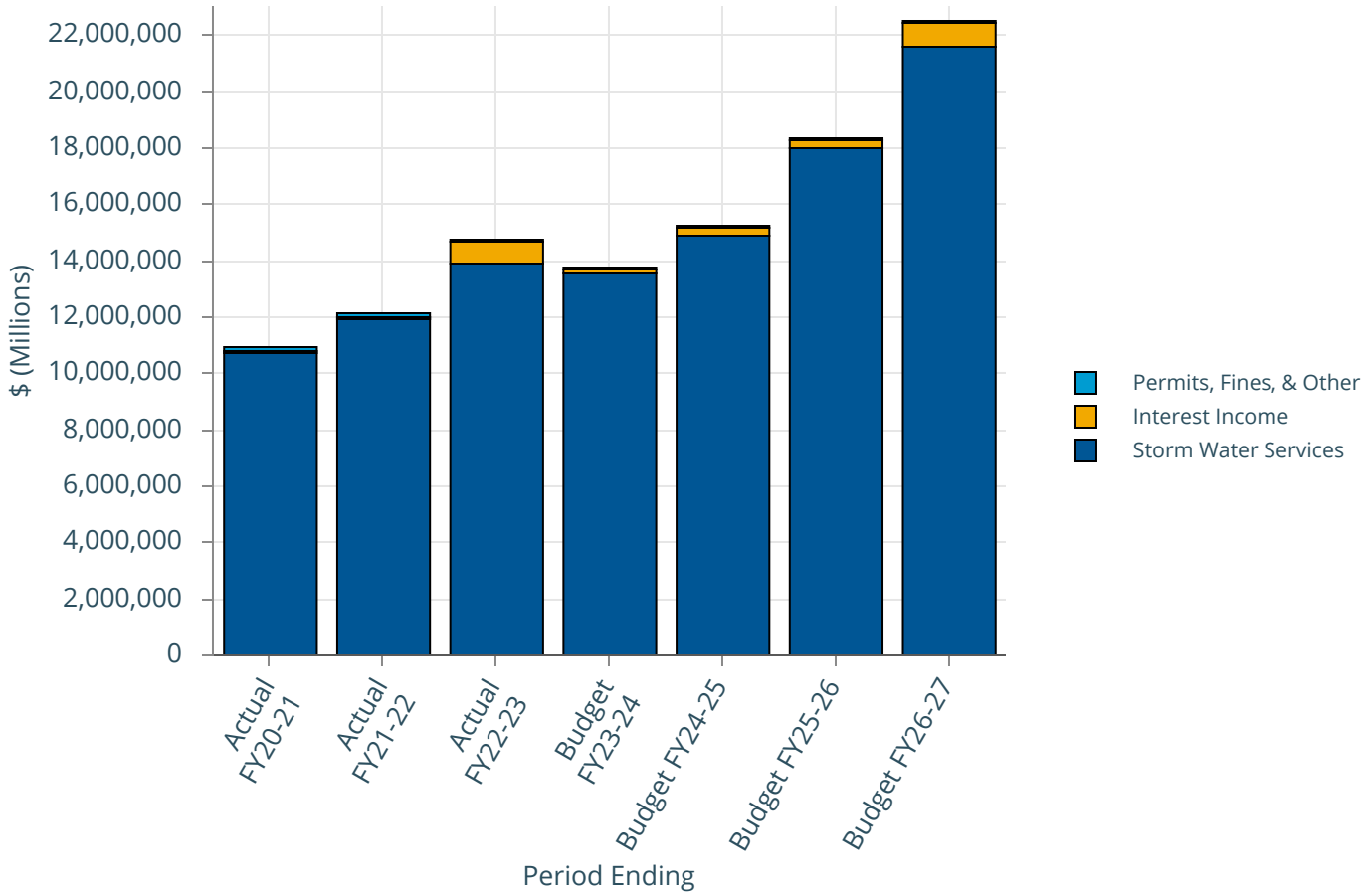
Revenues received from stormwater fees are the Utility's main source of operating revenue (98%). Operating revenue covers operating expenses, debt service, and 71% of current year capital expenditures. Other revenue categories include interest income and miscellaneous revenue.



STORM WATER FUND REVENUE SUMMARY

	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25	Budget FY25-26	Budget FY26-27
Storm Water Revenue							
Storm Water Services	10,703,273	11,944,768	13,904,739	13,563,906	14,919,297	17,970,000	21,564,000
Interest Income	105,061	32,158	799,872	118,986	266,901	301,904	894,371
Permits, Fines, & Other	94,137	163,559	72,997	53,000	53,000	72,065	82,463
Total Storm Water Fund	**10,902,471**	**12,140,485**	**14,777,608**	**13,735,892**	**15,239,198**	**18,343,969**	**22,540,834**

STORM WATER FUND REVENUE



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.

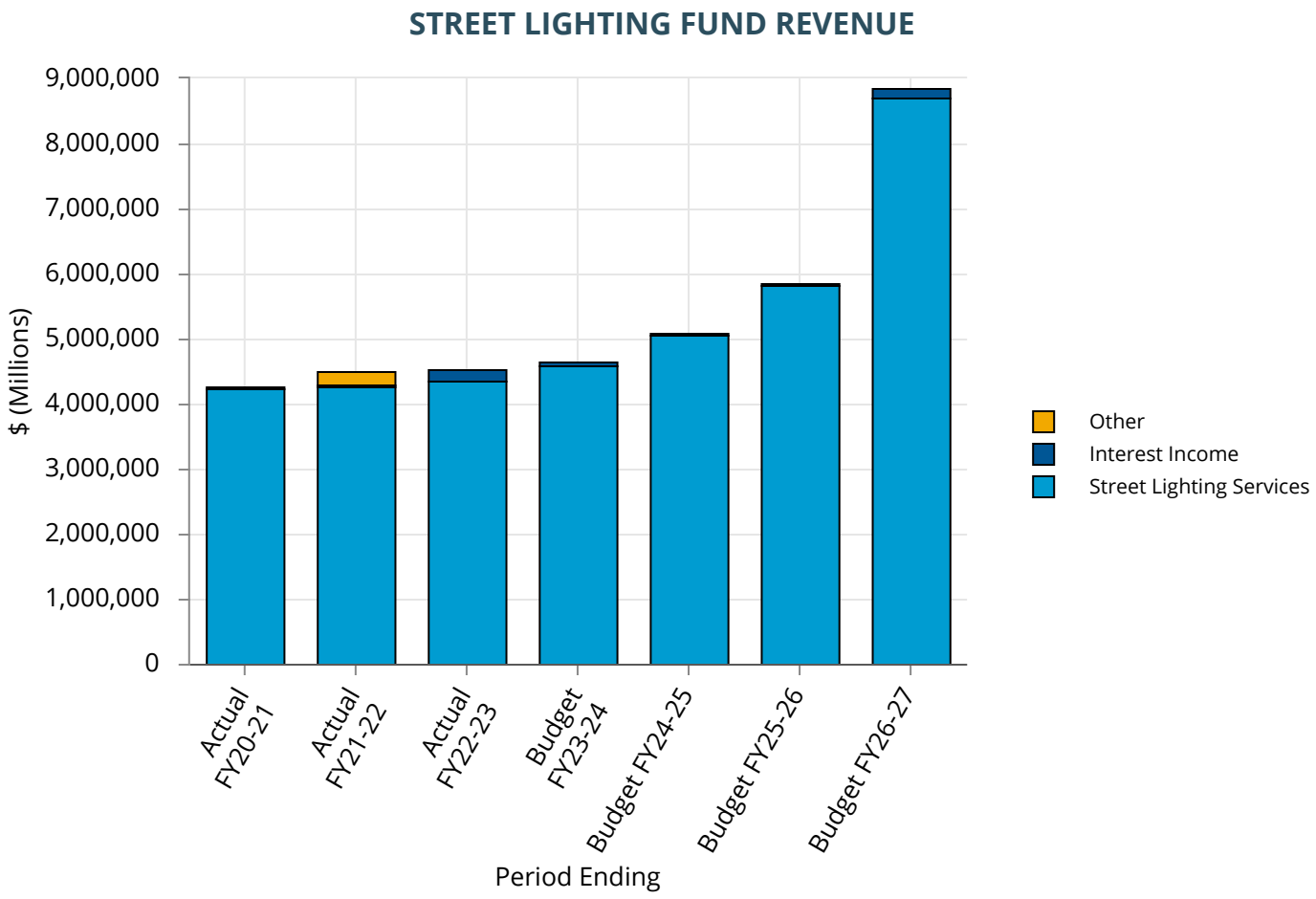
Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the utilities operations. Street lighting fees are based on units calculated as an equivalent residential unit (ERU) which is determined by front footage of a property. The average Salt Lake City residence is one ERU, while commercial, institutional, and industrial properties vary (ERU). Street Light Fees proposed in the FY 2026-27 budget include results of a recent rate study based on cost of service. Group 1 and 2 decorative lights are being combined with base level lighting with a monthly fee of $9.86 per ERU. Group 3 lights will be billed at $131.61 per ERU.

Revenue received from street lighting fees are the Utility's main is the source of revenue (99%). Fees represent 100% of operating revenue and cover operating expenses, debt service, and 100% of current year capital expenditures. Other revenue categories include interest income and miscellaneous revenue.



STREET LIGHTING FUND REVENUE SUMMARY

	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25	Budget FY25-26	Budget FY26-27
Street Lighting Revenue							
Street Lighting Services	4,230,395	4,264,579	4,361,582	4,592,085	5,051,294	5,808,988	8,713,482
Interest Income	38,047	30,215	171,632	44,000	42,594	45,653	134,217
Other	200	204,751	1,111	100	100	240	527
Total Street Lighting Fund	**4,268,642**	**4,499,545**	**4,534,325**	**4,636,185**	**5,093,988**	**5,854,881**	**8,848,226**


STREET LIGHTING FUND REVENUE
9,000,000
8,000,000
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
$ (Millions)
Actual FY20-21
Actual FY21-22
Actual FY22-23
Budget FY23-24
Budget FY24-25
Budget FY25-26
Budget FY26-27
Period Ending
Other
Interest Income
Street Lighting Services

AIRPORT ENTERPRISE FUND

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

Salt Lake City International Airport (the Airport) serves a multi-state region and consists of three air carrier runways, and is classified as a large hub airport. The Airport's extensive route network served over 28 million passengers in FY 2024-25. The Airport provides 320 daily departures and arrivals to 108 non-stop destinations. The New SLC completed the final 5 gates of phase III and the first 5 gates of phase IV on Concourse B east in October of 2025. The final portion of phase IV will see 4 gates opening in July of 2026 and the final 7 gates will be open in October of 2026.

TVY is a general aviation reliever airport to SLCIA. It has one runway, and support services are on-demand only. SRV is also a general aviation reliever airport. It also has one runway and is a base for a Utah National Guard military helicopter unit. In April of 2026, SkyShare began operations as the new Fixed Based Operator (FBO) at SRV.

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 2026-27 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 2026-27 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 2026-27 are projected to increase by 0.5% compared to the FY 2025-26 budget.

A major source of revenue (64%) 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 2.3% to 14.44 million enplanements over the FY 2025-26 forecast of 14.11 million enplanements.

The second major source of revenue (32%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. For FY 2026-27, 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 increase to $8 for FY 2026-27. 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 CFCs for future rental car projects.



SALT LAKE CITY DEPARTMENT OF AIRPORTS

OPERATING REVENUE COMPARISON							
	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Budget FY24-25	Budget FY25-26	Budget FY26-27
Operating Revenue:							
Concession	63,478,800	113,311,500	119,152,900	134,212,000	149,310,100	163,715,100	189,965,000
Airline	109,691,200	136,820,000	135,439,500	181,942,100	298,434,400	347,073,800	384,636,300
Other Rental	19,224,200	22,379,500	42,579,000	22,869,000	23,696,100	48,809,100	23,644,600
Total Operating Revenue	**192,394,200**	**272,511,000**	**297,171,400**	**339,023,100**	**471,440,600**	**559,598,000**	**598,245,900**



CRA FUND

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

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

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

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

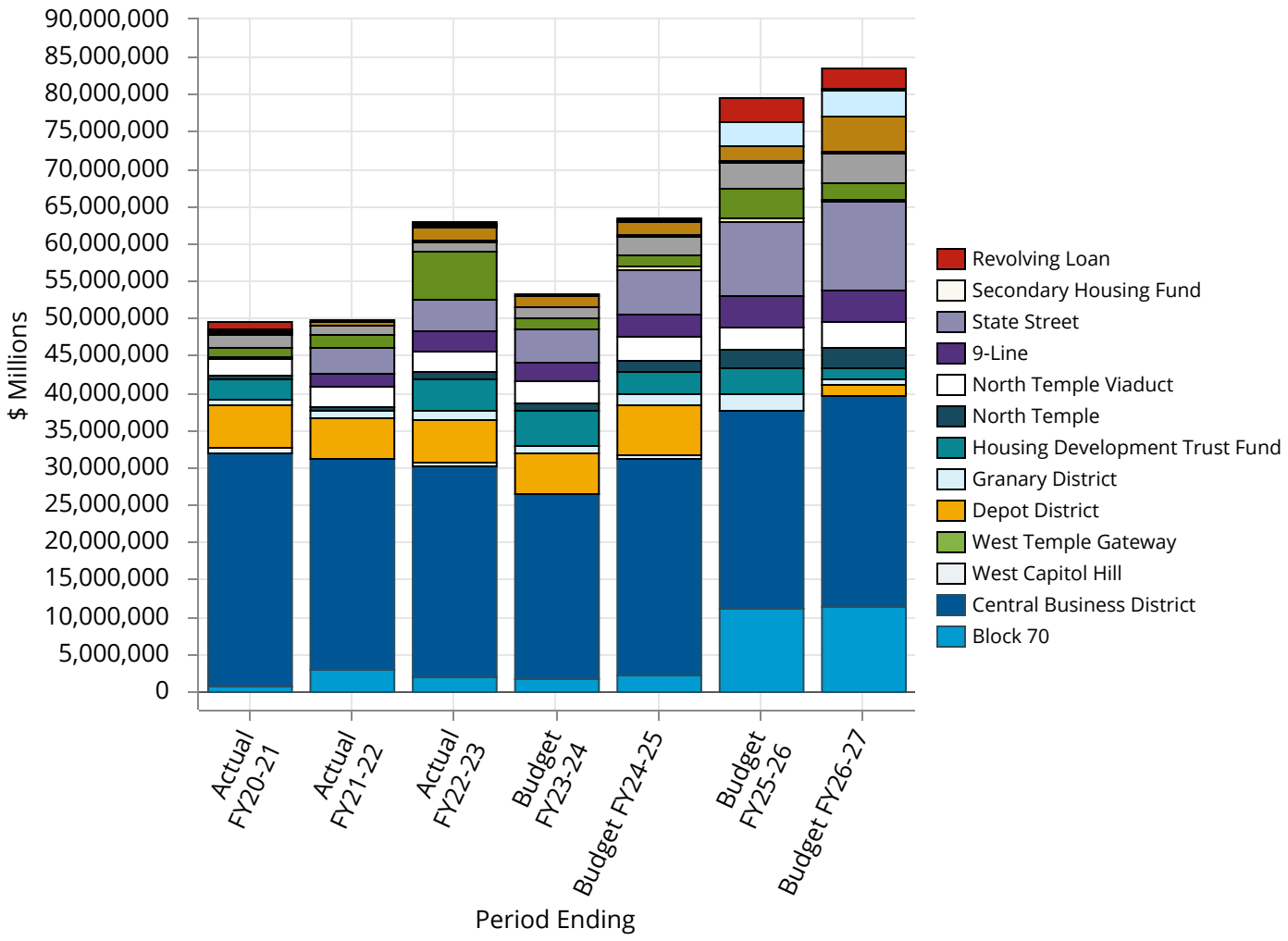
1. Interest Income. The CRA receives interest on cash balances.
2. Property Lease Income. The CRA receives lease revenues from various owned properties, including parking garages in the Central Business District Project Area.
3. CRA Loan Interest Income. The CRA receives interest generated from loans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

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

The FY 2026-27 forecasted CRA Fund revenue budget is $83,623,746.

COMMUNITY REINVESTMENT AGENCY REVENUE SUMMARY							
	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25	Budget FY25-26	Budget FY26-27
Community Reinvestment Agency Revenue							
Block 70	803,534	2,846,637	1,958,881	1,829,228	2,133,992	11,106,801	11,289,005
Central Business District	31,251,766	28,369,709	28,323,535	24,644,694	29,106,713	26,526,686	28,459,548
West Capitol Hill	711,967	106,173	525,969	—	384,332	—	
West Temple Gateway	17,246	6,448	10,479	—	—	—	
Depot District	5,525,331	5,238,774	5,686,316	5,422,435	6,673,402	94,857	1,484,324
Granary District	944,077	995,615	1,229,161	1,103,309	1,583,163	2,117,191	726,845
Housing Development Trust Fund	2,583,445	20,629	4,115,745	4,776,563	2,902,000	3,641,842	1,306,087
North Temple	640,558	685,381	1,099,822	1,008,715	1,702,574	2,360,826	2,831,792
North Temple Viaduct	2,103,730	2,579,427	2,745,502	2,774,419	3,155,765	3,062,979	3,364,133
9-Line	—	1,871,603	2,601,746	2,653,781	3,030,715	4,095,450	4,372,105
State Street	—	3,289,619	4,337,070	4,423,811	5,868,859	10,063,947	11,764,148
Block 67 North	—	—	—	—	365,771	377,342	389,740
Sugar House	190,038	289	1,457	—	—	—	
Program Income	1,440,529	1,951,066	6,250,368	1,411,052	1,559,233	3,961,359	2,281,054
Northwest Quadrant	1,688,689	1,044,303	1,445,384	1,398,548	2,603,998	3,477,045	3,882,802
Stadler Rail	102,594	109,392	144,088	141,297	168,744	177,591	196,257
Westside Community Initiative	409,031	512,241	1,674,276	1,401,589	1,835,469	2,069,236	4,646,231
Primary Housing Fund	81,125	78,632	398,809	2,379	77,820	3,246,298	3,610,383
Secondary Housing Fund	13,227	11,491	68,669	—	—	103,055	334,412
Revolving Loan	1,144,760	63,436	358,972	226,750	332,400	3,097,595	2,684,880
Total Community Reinvestment Agency Revenue	**49,651,647**	**49,780,865**	**62,976,249**	**53,218,570**	**63,484,950**	**79,580,100**	**83,623,746**

COMMUNITY REINVESTMENT AGENCY REVENUE SUMMARY



FY26 Legislative Intents And Open Intents From Previous Years

Council Updated Intents as of January, 2026

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.

> ***FY26 Administration Response:*** *The most recent efforts of the City Attorney's Office on this matter have included cooperative engagement with the City's Finance Team on the development of a Budget Amendment proposal to address workload issues within the City Prosecutor's office. In December, the Prosecutor's office launched the eProsecutor system which will enhance the opportunity to manage and coordinate case load. The team continues to consider the various ways to implement efficient practices. Prosecutor office reports are being provided for the month of December forward, and we acknowledge that we do not have access to data from the Justice Courts or Legal Defenders Association for reporting.*

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

> ***FY26 Administration Response:*** *Updates to City Code for Title 2 have been reviewed and submitted to the City Council on behalf of the Sustainability department and await scheduling. The City Attorney's Office is working with the Department of Economic Development to advise the department in their response to specific points for definition and clarity raised by the City Council.*
>
> > ***FY25 Administration Response:*** *Research and analysis are ongoing for amendments to Chapter 2.08 of City Code; acknowledging the priority is Sustainability.*

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

FY26 Administration Response: *In alignment with Budget Amendment #4 for Fiscal Year 26, the City's Finance team reviewed pay structures and attorney salary levels between the various parties. Human Resources Compensation has confirmed the pay between the County prosecutor position and City prosecutor positions is within an acceptable margin for pay parity. The Attorney department will collaborate with the Human Recourses Department on any future adjustments.*

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

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.

FY26 Administration Response: *Transportation can plan, design, and install signage and pavement markings, similar to those shown in the images below, at key locations where we know that "blocking the box" has been an issue. The estimated cost to install is $10,000 per intersection, which assumes we use thermoplastic rather than paint so that maintenance is only needed once every 5-7 years. Because these assets would require ongoing maintenance, Council could either direct that through the maintenance fund that goes to Public Services each year or through an increase to their operating budget. If desired, Transportation could draft code for Council adoption that imposes a fine for blocking intersections, and the fine could be noted on the signage.*

Additionally, the FY27 Mayor's Proposed budget includes an increase to $100 in fines for vehicles that are blocking an intersection and safety violations similar to this, such as blocking a driveway.

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.

FY26 Administration Response: *Small group meetings with the Council in which the Administration (Mayor's Office, CAN, and Arts Council leadership) provided an overview on the Arts Council's budget, programs, and priorities. In addition, the Administration proposed ways in which the Council can be more engaged in and aware of public art processes. Since then, CAN leadership has discussed next steps with Council Staff, and it is our understanding that the Council will return to the Administration with ideas to better collaborate moving forward. To date, in response to the Council's feedback, the Arts Council implemented certain process improvements and increased volume in projects in 2025. We look forward to continuing this trajectory in a collaborative way.*

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

FY26 Administration Response: *The Division of Youth & Family has completed a 3-year strategic plan which included a detailed evaluation of existing community programs and needs. Our work concluded that Youth and Family should continue to provide direct services and serve as a convener for new community partnerships. In the last year, Youth & Family leadership has developed a strong partnership with SLCPD Promising Youth Project and intends to align all upcoming summer programs together to maximize the impact of youth programs provided by Salt Lake City Corp. In addition, we have established a strong working partnership with the Salt Lake City School District to create a bridge between existing city services and the districts' CTE programs. Our intent is to create high quality internships and expand our workplace and employment programs establishing a network of correlated youth programming both inside the city and within the community.*

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

opportunities. Given these adjustments in scope of work for the consultants, we adjusted the timeline of the strategic plan from five years to three years.

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

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.

FY26 Administration Response: *The Mayor's Recommended Budget was developed with a commitment to maintaining core services and core values.*

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. This replaces an FY23 intent to review all fees charges by the City.

FY26 Administration Response: *In alignment with the Council's shift toward a department-specific CFS review strategy, the Finance Department has initiated a comprehensive evaluation of Public Lands fees in FY26. This targeted review aims to balance operational cost recovery with the Council's goal of potentially reducing fees to enhance public access. To facilitate this, we have developed a Public Lands Cost Allocations Matrix which maps each fee against its most recent cost analysis. This matrix distinguishes between fully loaded and direct costs, providing a clear percentage comparison of current fees relative to the total cost of service. For fees with dated valuations, we are working to establish a prioritized schedule to perform updated cost analyses, ensuring all recommendations are based on current cost data.*

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

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

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

FY26 Administration Response: *Public Lands continues to evaluate and reallocate available resources to meet the increasing demands of regular park maintenance and operations. Over the past two years, staff have been shifted across Divisions to address the most urgent needs, particularly in parks experiencing higher levels of active use, including areas affected by unsheltered individuals. These adjustments have included a greater reliance on outside contractual support for selective trash removal, bio-waste cleanup, park security, and right-of-way maintenance. This contractual capacity has allowed existing Parks staff to focus more on core park maintenance functions.*

To ensure better long-term alignment between workload and available capacity, the Department is nearing completion of the Strategic Capital, Acquisition, and Asset Management Plan (SCAAMP). This plan will identify repair and replacement schedules, guide future CIP requests, and inform multi-year capital planning efforts. Ongoing evaluations of historical funding, staffing levels, and current operational practices will further support this work. In addition, Public Lands is now producing Operations and Maintenance Plans for all large park improvement projects to more accurately determine the resources needed to maintain new assets and amenities.

Public Lands looks forward to the final recommendations that will emerge from SCAAMP and these operational assessments. These findings will help identify opportunities to improve efficiencies, strengthen asset management practices, and evaluate team structures to ensure they are aligned with current and future needs. As this work progresses, the Department will continue to prioritize safe, clean, and accessible public spaces while making thoughtful decisions about how best to balance resources across new projects and ongoing responsibilities. Completion is anticipated in Summer 2026, after which Public Lands will share a full summary of these findings and recommendations for ongoing maintenance, asset replacement and strategic capital investment for the next 5-10 years.

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

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

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

FY26 Administration Response: *In alignment with the Council's shift toward a department-specific CFS review strategy, the Finance Department has initiated a comprehensive evaluation of Public Lands fees in FY26. This targeted review aims to balance operational cost recovery with the Council's goal of potentially reducing fees to enhance public access. To facilitate this, we have developed a Public Lands Cost Allocations Matrix which maps each fee against its most recent cost analysis. This matrix distinguishes between fully loaded and direct costs, providing a clear percentage comparison of current fees relative to the total cost of service. For fees with dated valuations, we are working to establish a prioritized schedule to perform updated cost analyses, ensuring all recommendations are based on current cost data.*

FY25 Administration Response: *Updated policies for construction traffic mitigation plans have been drafted and are going through the standard review process. Working in the public right of way such as a construction closure requires a permit and the construction traffic mitigation plan is part of the permit process. The updated guidelines are meant to ensure the safety of all public right of way users and minimize disruptions to everyone regardless of what transportation mode they chose. Reduced permit fees are currently authorized as an incentive for short-term closures on the public right of way. For example, public way obstruction permits for a short-term bike lane closure are charged $125 for a week which increases to $500 per week for long-term*

closures defined as one month or longer. Violating the public right of way obstruction requirements in City Code can be a class B misdemeanor. Adjustments to fees and fines may be recommended following the construction traffic mitigation plan policy update.

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

FY26 Administration Response: *See response below*

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

c. providing 100% forgiveness of City playing-field fees for youth development teams (not competitive teams) in return for "sweat equity" at these locations. The City currently discounts up to 50% of recreation and facility reservation fees for youth teams that provide sweat equity. During the Council's FY26 budget discussions, the Administration offered to research the potential revenue loss should the discount be raised to 100%. The Council requested that this research be done and the results reported.

FY26 Administration Response: *See response below*

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

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.

FY26 Administration Response:

1. Ongoing Platform Improvements
IMS continues to update the mySLC platform to improve functionality for residents. The core build for service requests and knowledge articles is complete. Current efforts are

focused on iterative improvements based on user feedback. Knowledge-base articles are also considered complete; departments were asked to submit their most common questions and service-request-specific information, all of which have been developed. This content was cross-checked against web traffic reports to ensure that high-traffic topics were supported by appropriate knowledge articles. Moving forward, communications with staff will focus on maintaining content accuracy and identifying new or updated articles as programs change or as user feedback is received.
In addition to these efforts, the Mayor's Office and Council Office continue to meet regularly with IMS to troubleshoot persistent issues identified through public interaction, staff feedback, and department use of the system. This group guides service enhancements, communicates staff expectations, and serves as the management body for the distributed service model. Alongside this sponsorship-level coordination, smaller working sessions—including representatives from the Mayor's Office, departmental liaisons, and IMS staff—have been meeting regularly to walk through the ticket lifecycle in detail, clean up system issues, and discuss potential process improvements. These more hands-on discussions complement the broader sponsorship meetings and are helping inform opportunities for greater standardization, improved training, clearer shared understanding, and stronger reporting and data insights.

2. Better Reporting and Insights
All requested reports and dashboards have been created. Additional or project-specific reports may be developed upon request. Several legacy cases remain imported from the previous service platform. These cases often reflect unclear resolution status and have created uncertainty for work groups seeking closure. These outstanding cases, under the effect reporting metrics and strategies for addressing them, are currently being discussed with the Sponsor Committee.

3. Stronger Service Delivery
The IMS Salesforce development team, supported by two part-time staff focused on promoting effective system use, continues to provide training and share best practices. Ongoing efforts include improving request routing, reducing errors, and supporting faster staff response times. These improvements are intended to help residents receive quicker answers, gain better visibility into request status, and build trust in mySLC as the primary access point for City services.

MAYOR'S OFFICE

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.

FY26 Administration Response: *The Administration provided an update on bonding capacity in Fall of 2025 and is exploring the possibility of a Transportation Utility Fee.*

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.

FY26 Administration Response: *The Finance Department will conduct a review process over Fiscal Year 2027. They will present to the administration and the CAP committee before presenting to the Council.*

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

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

FY26 Administration Response: *Response forthcoming*

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

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

FY26 Administration Response: *The Administration provided an update on this evaluation and received feedback. Metrics are now being identified for the ongoing evaluation of the programs.*

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

PUBLIC LANDS DEPARTMENT

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.

> ***FY26 Administration Response:*** *Salt Lake City's public lands are increasingly impacted by drought, extreme heat, and climate volatility. In response, and consistent with the Council-adopted Reimagine Nature Public Lands Master Plan, the Department of Public Lands approaches water conservation with a focus on efficiency, asset protection, and long-term resilience. Rather than relying on uniform, across-the-board water reductions, which have historically resulted in unintended damage to trees, turf, and other public assets, the Department prioritizes targeted strategies that reduce water use while safeguarding the health, safety, and functionality of public spaces.*

PUBLIC SERVICES DEPARTMENT

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

> ***FY26 Administration Response:*** *In coordination with Economic Development, Public Services will be prepared to share operational costs for enhanced services provided currently in the Central Business District and Sugar House, if a briefing is requested.*

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

COUNCIL-LED INTENTS

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.

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

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

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

FY24 Legal Defenders Association. It is the intent of the Council to find a better funding source for the Legal Defenders Association contract.

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

Capital Improvement *Program*



This page intentionally left blank

CAPITAL IMPROVEMENT PROGRAM

Introduction and Overview

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

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

The Mayor considers the CDCIP recommendations as the Administration prepares its funding recommendations for the City Council as part of the Annual Recommended Budget. The City Council reviews the recommendations of the Mayor and the CDCIP Board and carefully analyzes each of the proposed projects before allocating funding and adopting the final CIP budget. The details of the recommended FY2026-27 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 2026-27 Capital Improvement Allocations

Salt Lake City's FY2026-27 adopted CIP budget appropriates $360,680,819 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 $10,146,933, 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 $17,330,500 was recommended for Transportation and Engineering projects. Of this amount, the budget appropriates $3,076,415 of Restricted Property Tax funds, $1,964,000 of Funding our Future funds, $430,000 of Street Impact Fee funds, $4,652,515 of Class C funds, and $7,207,570 in ¼ Cent and 5th 5th Sales Tax funding. Programs funded include Street Reconstruction, Traffic Signal Replacements and

Upgrades, Street Overlay, Vision Zero Corridors and Safety Improvements, and Urban Trails. Projects funded include GREENBike Federal Grant Match and Bike Rack Replacements, 1700 South Neighborhood Byway Crossing, Rose Park Safe Routes to School Crossing Safety Improvements, and Bike Racks.

The recommended budget for Parks, Trails, and Open Space capital improvement projects includes a total appropriation of $12,736,000 from the General Fund, Restricted Property Tax, Funding our Future, Parks Impact Fee, and ¼ Cent and 5th 5th Tax funds. Projects funded include Sugar House Culinary Water Line, Park Restrooms, Jordan Park Sewer and Stormwater Infrastructure Improvements, Washington Park Septic Expansion, Parks' Legal Compliance with ADA Standards for Accessible Design, Wasatch Hollow Dog Park, New Lighting to Improve Safety and Access, Glendale Park Sport Court Lighting, and Glendale Park Phase II.

Public Services capital improvement recommended budget includes a total appropriation of $$4,817,500. Of this amount, the budget appropriates $1,680,879 from the General Fund, $1,136,621 from Restricted Property Tax, and $2,000,000 in ¼ Cent and 5th 5th Sales Tax funding. Programs funded include Public Way Concrete Replacement and Rehabilitation, Facilities Replacement and Renewal, and Traffic Signal Capital Maintenance. Projects funded include Streets' Legal Compliance with ADA Standards for Accessibility, and EV Charging at PSB Phase III.

Capital Projects

The CIP pages include details for each recommended project for the FY2026-27 Budget. These pages provide a breakout of the funding recommendations and future costs associated with each project. The total for capital projects in the FY2026-27 budget is $34,884,000.

Enterprise Fund Projects

The City's enterprise functions; Airport, Golf, Water, Sewer, Storm Water, Street Lighting, Community Reinvestment, and Refuse Collection – 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 692 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 2027 budget continues to see modest growth in enplanements, revenues, as well as expenditures. The Bipartisan Infrastructure Law (BIL) grants and

the Airport Terminal Program (ATP) grants expired in FY 2026. The Salt Lake City International Airport (SLCIA) will continue to benefit from the Airport Improvement Program (AIP) grants to provide much needed and critical funding for airport capital projects. The Airport will be bringing on four additional gates located on Concourse B in July 2026 and the final 7 gates in October 2026. These openings require additional staffing, maintenance, and IT requirements.

The developed FY27 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 IV of The New SLC which consists of the final 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.

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 five 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 $16,610,000 for Capital Improvement Projects in FY27. 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 $175,000 in FY26 from the Golf CIP Fund. The Golf Division will undergo a major project installing a new irrigation system at the Rose Park golf course $7,500,000 and Nibley Park golf course $3,000,000. The Golf Division will look to build a new clubhouse at Nibley Park with potential public/private partnership with multiple industry and community partners and have allocated $2,500,000 for their potential share in this project. Other significant projects include new maintenance buildings at Bonneville and Rose Park, on-course restroom at Glendale and a new roof at Rose Park.

As part of a multi-year plan to upgrade vital maintenance equipment at all courses, the Golf Division will be using $777,321 in FY27 to purchase additional equipment.

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. 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 2027, SLCDPU is managing over 95 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. The City Creek Water Treatment Plant 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 2027 budget process proposes three potential City infrastructure projects:

- Japantown Art: Designates an additional $100,000 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.

- Civic Center: Allocates an additional $2,200,000 to provide climate friendly investment in shade, walkability, and economic development to attract families, workers, and visitors. The initiative aims to beautify the area and provide more green space to be enjoyed by all.

- 500 West Improvements: Provides an additional $3,300,000 to be used for beautification elements on 500 West from 600 South to 900 South.

Sustainability Fund - Sustainability's Energy & Environment Division supports other departments to minimize the environmental impact of City operations. The Energy & Environment Division does not have any proposed projects for FY 26-27. The Waste & Recycling Division has one project proposed to construct a shelter for container maintenance operations that occur at the Delong Street Operations Yard.

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent & 5th 5th Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2027

	PROJECT	GF	Restricted Property Tax	FOF	CLASS C	IMPACT FEES	¼¢ & 5th 5th SALES TAX	OTHER	TOTAL
Debt Service	**Debt Service Projects**								
	Sales Tax Series 2014B Bond	$ 734,000							**$ 734,000**
	Sales Tax Series 2016A Bond	$ 1,944,550							**$ 1,944,550**
	Sales Tax Series 2019A Bond	$ 349,750							**$ 349,750**
	Sales Tax Series 2019B Bond	$ —							**$ —**
	Sales Tax Series 2021 Bond	$ —							**$ —**
	Sales Tax Series 2022B Bond	$ 2,003,500							**$ 2,003,500**
	Sales Tax Series 2022C Bond	$ 3,091,172							**$ 3,091,172**
	ESCO Debt Service to Bond	$ 853,986							**$ 853,986**
	Fire Station #3					$ 672,925			**$ 672,925**
	Fire Station #14					$ 497,050			**$ 497,050**
	Debt Service Projects Total	**$ 8,976,958**		**$ —**	**$ —**	**$ 1,169,975**	**$ —**	**$ —**	**$10,146,933**
Ongoing	**Ongoing Projects**								
	City Leases for Police Facilities	$ 1,220,000							**$ 1,220,000**
	Facilities Maintenance	$ 350,000							**$ 350,000**
	Urban Trail Maintenance						$ 200,000		**$ 200,000**
	Public Lands Maintenance	$ 250,000							**$ 250,000**
	Vacant and Leased City-owned Property Maintenance							$ 500,000	**$ 500,000**
	Ongoing Projects Total	**$ 1,820,000**		**$ —**	**$ —**	**$ —**	**$ 200,000**	**$ 500,000**	**$ 2,520,000**
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**

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent & 5th 5th Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2027

	PROJECT	GF	Restricted Property Tax	FOF	CLASS C	IMPACT FEES	¼¢ & 5th 5th SALES TAX	OTHER	TOTAL
New CIP	**New/ Maintenance Projects Total**								
	Street Reconstruction 2027		$ 627,915		$ 4,652,515		$3,047,070		**$ 8,327,500**
	Sugar House Park 50/50 Match		$ 1,000,000						**$ 1,000,000**
	GREENbike Federal Grant Match 2027; Bike Rack Replacements						$ 65,000		**$ 65,000**
	Public Way Concrete Replacement & Rehabilitation 2027						$ 750,000		**$ 750,000**
	Traffic Signal Replacements & Upgrades 2027					$ 200,000	$1,800,000		**$ 2,000,000**
	Street Overlay 2027			$ 1,842,500			$1,457,500		**$ 3,300,000**
	Safe, Open and Clean Park Restroom Program (Replacement)			$ 1,136,000					**$ 1,136,000**
	Jordan Park Sewer and Stormwater Infrastructure Improvements		$ 300,000						**$ 300,000**
	Vision Zero Corridors & Safety Improvements Citywide 2027		$ 1,948,500	$ 121,500		$ 230,000			**$ 2,300,000**
	Urban Trails		$ 450,000						**$ 450,000**
	Facilities Replacement and Renewal	$ 1,600,879	$ 1,136,621						**$ 2,737,500**
	Traffic Signal Capital Maintenance						$ 500,000		**$ 500,000**
	Street's Legal Compliance with 2010 ADA Standards for Accessibility						$ 750,000		**$ 750,000**
	Washington Park Septic Expansion		$ 950,000						**$ 950,000**

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent & 5th 5th Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2027

	PROJECT	GF	Restricted Property Tax	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 Program					$ 324,400	$ 486,600		**$ 811,000**
	Highland Park Elementary Sidewalks (Kenwood & Atkin)						$ 213,000		**$ 213,000**
	1700 South Neighborhood Byway Crossings						$ 263,000		**$ 263,000**
	EV Charging PSB Phase III	$ 80,000							**$ 80,000**
	Rose Park Safe Routes to School Crossing Safety Improvements						$ 362,000		**$ 362,000**
	Safe, Open and Clean Park Restroom Program (New Restroom)					$ 568,000			**$ 568,000**
	Wasatch Hollow Dog Park					$ 556,000			**$ 556,000**
	New Park Lighting to Improve Safety and Access					$ 460,000			**$ 460,000**
	Glendale Park Sport Court Lighting					$ 955,000			**$ 955,000**
	Glendale Park					$ 6,000,000			**$ 6,000,000**
	Bike Racks		$ 50,000						**$ 50,000**
	New Projects Total	**$ 1,680,879**	**$ 6,463,036**	**$ 3,100,000**	**$ 4,652,515**	**$ 9,293,400**	**$9,694,170**	**$ —**	**$34,884,000**
	Cost Overrun	$ 202,000							**$ 202,000**
	Percent for Art	$ 151,500							**$ 151,500**
	Total General Fund/Class C Fund/Impact Fee Fund/1/4 Cent & 5th 5th Tax Fund/Other Fund CIP Projects	**$ 12,831,337**	**$ 6,463,036**	**$ 3,100,000**	**$ 4,652,515**	**$10,463,375**	**$9,894,170**	**$ 675,300**	**$48,079,733**

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent & 5th 5th Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2027

	PROJECT	GF	Restricted Property Tax	FOF	CLASS C	IMPACT FEES	¼¢ & 5th 5th SALES TAX	OTHER	TOTAL
Airport	**Airport CIP Projects**								
	Terminal Fire Hydrant Relocation							$ 87,000	**$ 87,000**
	Over Sized Mainline							$ 10,371,000	**$10,371,000**
	Baggage Storage Office (BSO) Expansion							$ 2,217,100	**$ 2,217,100**
	Security Checkpoint Demo & Expansion							$ 3,917,900	**$ 3,917,900**
	Escalator & Stairs Terminal Level 1 to Level 2							$ 3,902,000	**$ 3,902,000**
	Glycol Plant Main Electrical Distribution							$ 1,297,000	**$ 1,297,000**
	Runway 16L-34R Extension Planning, Design, & EA - Phase II							$ 1,950,000	**$ 1,950,000**
	Taxiway U Bridges							$ 20,000,000	**$20,000,000**
	Taxiway E&F Rehabilitation (F3-F5) - (Design Only)							$ 643,000	**$ 643,000**
	State Hangar Taxilane							$ 1,000,000	**$ 1,000,000**
	SVRA Contract Tower (Siting Study Only)							$ 50,400,000	**$50,400,000**
	3700 W Reconstruction & Improvements (Design Only)							$ 6,706,000	**$ 6,706,000**
	Rental Car QTA Car Wash Equipment Replacement							$ 4,758,000	**$ 4,758,000**
	Rental Car Reallocation Phase II & Equipment							$ 5,200,000	**$ 5,200,000**
	S Employee Parking Lot Development Program - Phase II Canal Relocation							$ 21,960,000	**$21,960,000**
	Total Airport CIP Projects	**$ —**	**$ —**	**$ —**	**$ —**	**$ —**	**$ —**	**$134,409,000**	**$134,409,000**

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent & 5th 5th Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2027

	PROJECT	GF	Restricted Property Tax	FOF	CLASS C	IMPACT FEES	¼¢ & 5th 5th SALES TAX	OTHER	TOTAL
Golf	**Golf CIP Projects**								
	Tee Box Leveling							$ 175,000	**$ 175,000**
	Pump Replacement							$ 25,000	**$ 25,000**
	Maintenance Equipment							$ 777,321	**$ 777,321**
	Irrigation Improvements - Nibley Park							$ 3,000,000	**$ 3,000,000**
	Irrigation Improvements - Rose Park							$ 7,500,000	**$ 7,500,000**
	Cart Path Improvements							$ 150,000	**$ 150,000**
	Roof Repair							$ 260,000	**$ 260,000**
	Driving Range Redesign							$ 100,000	**$ 100,000**
	On Course Restroom							$ 150,000	**$ 150,000**
	Maintenance Buildings							$ 1,000,000	**$ 1,000,000**
	Deferred Maintenance - All 6 SLC Courses							$ 250,000	**$ 250,000**
	Deferred Maintenance - Mountain Dell							$ 1,500,000	**$ 1,500,000**
	Deferred Maintenance - Nibley Clubhouse							$ 2,500,000	**$ 2,500,000**
	Total Golf CIP Projects	**$ —**	**$ —**	**$ —**	**$ —**	**$ —**	**$ —**	**$ 17,387,321**	**$17,387,321**
Public Utilities	**Public Utilities CIP Projects**								
	Water Main Replacements							$ 23,185,000	**$23,185,000**
	Treatment Plant Improvements							$ 48,800,000	**$48,800,000**
	Deep Pump Wells; Pumping Plants and Pump Houses							$ 1,500,000	**$ 1,500,000**
	Meter Change-Out Program							$ 4,000,000	**$ 4,000,000**
	Water Service Connections							$ 5,250,000	**$ 5,250,000**
	Storage Reservoirs							$ 1,150,000	**$ 1,150,000**
	Culverts, Flumes & Bridges							$ 1,500,000	**$ 1,500,000**

Salt Lake City
General Fund / Class C / Impact Fee / 1/4 Cent & 5th 5th Sales Tax / Enterprise Fund / Other CIP Summary
Fiscal Year 2027

	PROJECT	GF	Restricted Property Tax	FOF	CLASS C	IMPACT FEES	¼¢ & 5th 5th SALES TAX	OTHER	TOTAL
Public Utilities (Continued)	Distribution Reservoirs (Tanks)							$ 4,325,000	**$ 4,325,000**
	Maintenance & Repair Shops (Water Utility)							$ 24,000,000	**$24,000,000**
	Treatment Plants (Sewer Utility)							$ 19,021,603	**$19,021,603**
	Collection Lines							$ 14,285,162	**$14,285,162**
	Storm Drain Lines							$ 5,152,000	**$ 5,152,000**
	Riparian Corridor Improvements							$ 450,000	**$ 450,000**
	Landscaping							$ 50,000	**$ 50,000**
	Storm Water Lift Stations							$ 766,000	**$ 766,000**
	Detention Basins							$ 80,000	**$ 80,000**
	Street Lighting Projects							$ 1,440,000	**$ 1,440,000**
	Total Public Utilities CIP Projects	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$154,954,765**	**$154,954,765**
CRA	**Community Reinvestment Agency (CRA) CIP Projects**								
	Japantown Art							$ 100,000	**$ 100,000**
	Civic Center							$ 2,200,000	**$ 2,200,000**
	500 West Improvements							$ 3,300,000	**$ 3,300,000**
	Total CRA CIP Projects	**$ —**	**$ —**	**$ —**	**$ —**	**$ —**	**$ —**	**$ 5,600,000**	**$ 5,600,000**
Sustainability	**Sustainability CIP Projects**								
	Operations Yard							$ 250,000	**$ 250,000**
	Total Sustainability CIP Projects	**$ —**	**$ —**	**$ —**	**$ —**	**$ —**	**$ —**	**$ 250,000**	**$ 250,000**
	Total Enterprise and Other Fund CIP	**$ —**	**$ —**	**$ —**	**$ —**	**$ —**	**$ —**	**$312,601,086**	**$312,601,086**
	GRAND TOTAL	**$ 12,831,337**	**$ 6,463,036**	**$ 3,100,000**	**$ 4,652,515**	**$10,463,375**	**$9,894,170**	**$313,276,386**	**$360,680,819**



Department *Budgets*

This page intentionally left blank

OFFICE OF THE CITY COUNCIL

Organizational Structure Fiscal Year 2026-27



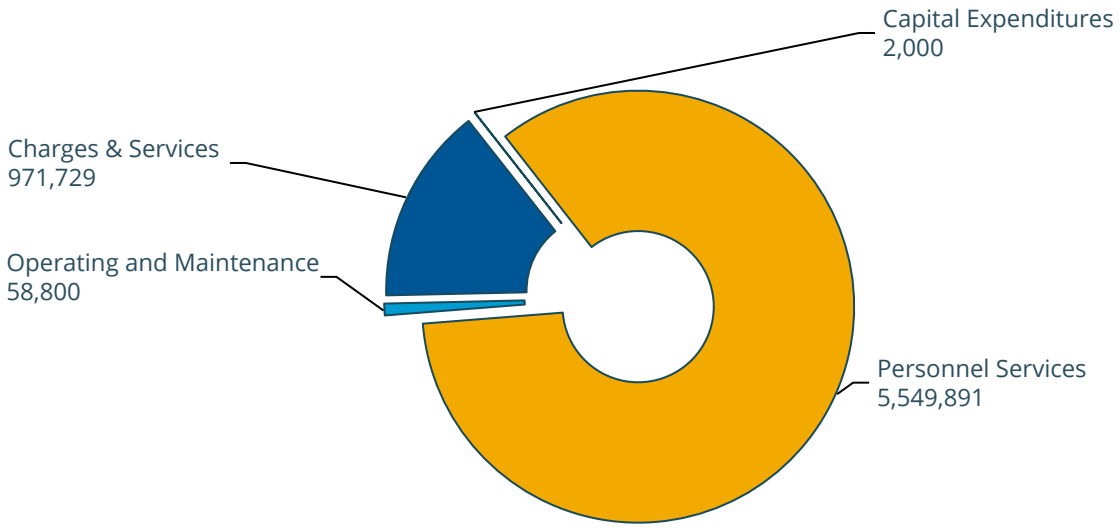
Community Relations
Communications
Budget Analysis
Policy Analysis
Community Development
Intergovernmental Coordination
Legislative Oversight
Legislative Audit

OFFICE OF THE CITY COUNCIL

Jennifer Bruno, Executive Director

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	4,761,415	5,485,334	5,549,891	
Operating and Maintenance	66,962	58,800	58,800	
Charges & Services	1,025,200	971,729	971,729	
Capital Expenditures	—	2,000	2,000	
Equipment Expense	7,651	—	—	
Total City Council	**5,861,228**	**6,517,863**	**6,582,420**	
DIVISION BUDGETS				
City Council	5,566,028	6,167,763	6,232,320	39.00
Legislative Non-Departmental	295,200	350,100	350,100	
Total City Council	**5,861,228**	**6,517,863**	**6,582,420**	
FUNDING SOURCES				
General Fund	5,861,228	6,517,863	6,582,420	39.00
Total City Council	**5,861,228**	**6,517,863**	**6,582,420**	
FTE by Fiscal Year	**39.00**	**39.00**	**39.00**	

FY 2027 Department Budget



OFFICE OF THE CITY COUNCIL

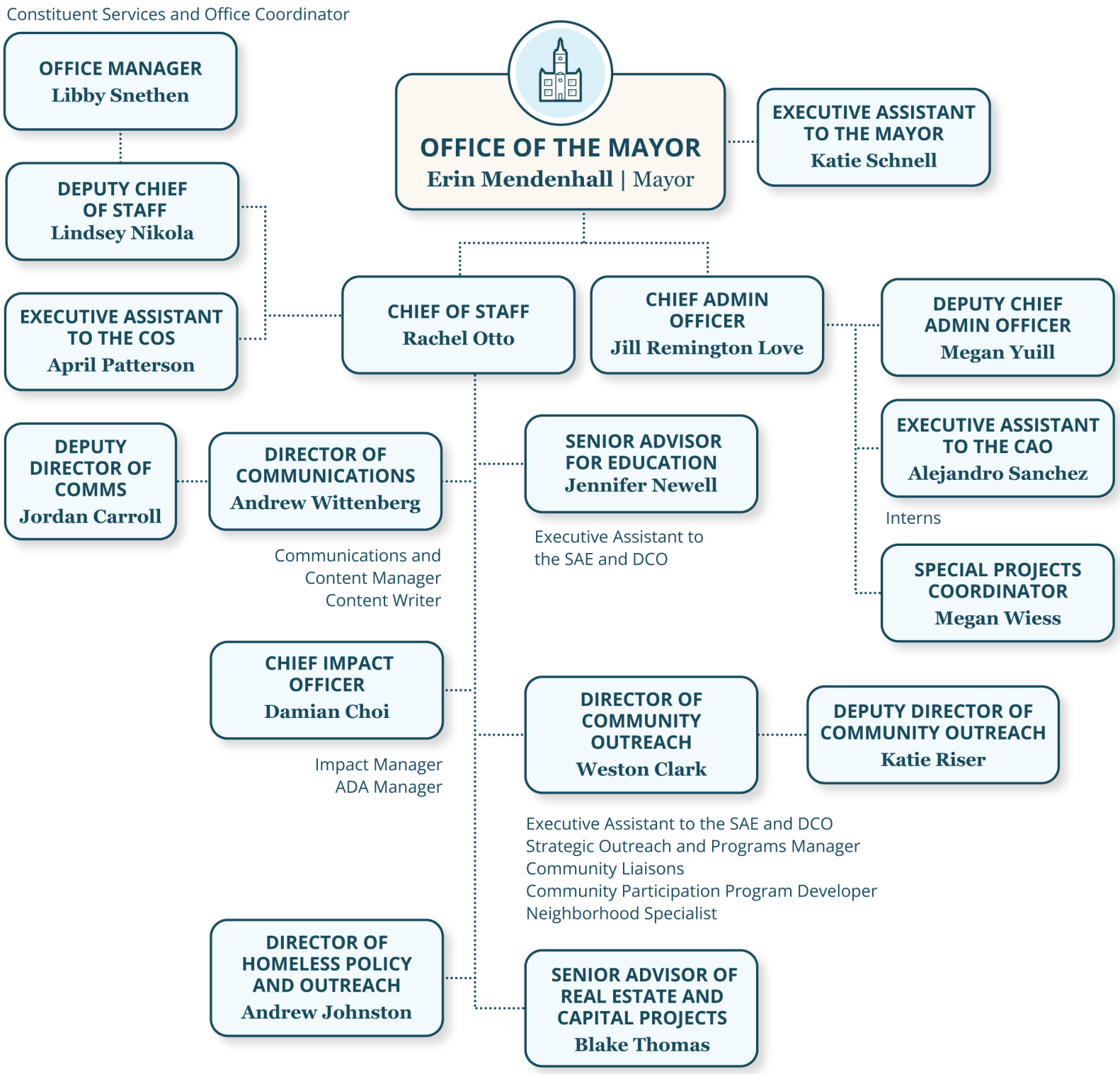
Changes discussed below represent adjustments to the FY 2025-26 adopted budget.

Personnel Services Base to Base Changes	**(33,007)**
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	**(22,933)**
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	**44,040**
This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.	
Salary Proposal	**446**
This increase reflects the City Council Office portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Salary Contingency Non-Reps	**70,175**
This funding is designated for increases for non-union-represented employees. It may be used to bring employees up to market or for one-time compensation. It is not intended to be used as a cost-of-living adjustment (COLA) for all non-represented employees.	
Part Time	**5,836**
Increase for all General Fund part-time employees below $18.35 per hour.	

This page intentionally left blank

OFFICE OF THE MAYOR

Organizational Structure Fiscal Year 2026-27

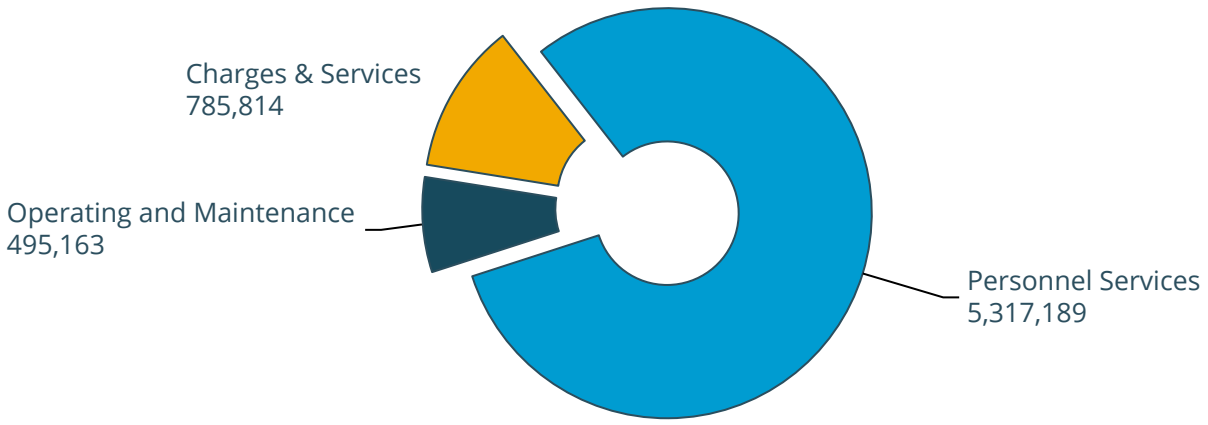


OFFICE OF THE MAYOR

Erin Mendenhall, Mayor of Salt Lake City

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	5,316,377	5,014,900	5,317,189	
Operating and Maintenance	203,095	703,220	495,163	
Charges & Services	748,729	1,026,149	785,814	
Total Mayor's Office	**6,268,200**	**6,744,269**	**6,598,166**	
DIVISION BUDGETS				
Communication	511,002	543,078	532,713	3.00
Community Outreach	1,295,406	1,517,477	1,396,432	10.00
Access & Belonging Administration	1,114,962	449,335	597,449	4.00
Executive Staff	2,716,018	2,901,502	3,135,193	11.00
Government Relations	26,280	627,820	419,763	
Policy Advisors	604,531	705,056	516,616	3.00
Total Mayor's Office	**6,268,200**	**6,744,269**	**6,598,166**	
FUNDING SOURCES				
General Fund	6,268,200	6,744,269	6,598,166	31.00
Total Mayor's Office	**6,268,200**	**6,744,269**	**6,598,166**	
FTE by Fiscal Year	**35.00**	**29.00**	**31.00**	

FY 2027 Department Budget



OFFICE OF THE MAYOR

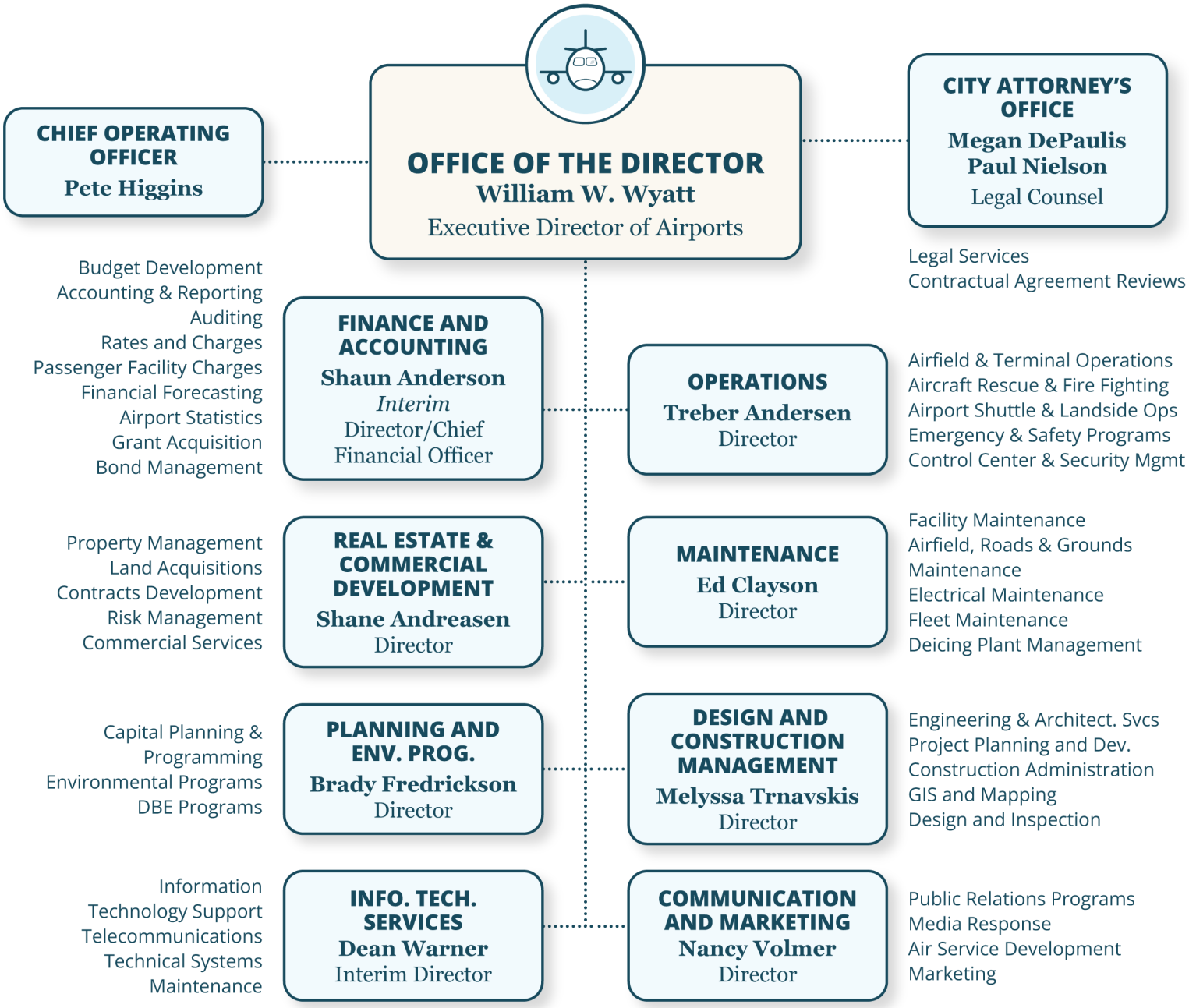
Changes discussed below represent adjustments to the FY 2025-26 adopted budget.

Personnel Services Base-to-Base Changes	**125,762**
Base-to-Base changes compare personnel services costs adopted as part of the FY2027 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	**(28,674)**
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	**41,969**
This increase reflects the Office of the Mayor's insurance cost as described in the Budget Summary section of the Budget Book.	
Salary Proposal	**126,000**
This increase reflects the Mayor's Office portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Salary Contingency Non-Reps	**37,233**
This funding is designated for increases for non-union-represented employees. It may be used to bring employees up to market or for one-time compensation. It is not intended to be used as a cost-of-living adjustment (COLA) for all non-represented employees.	
BA #2: Language Access Transferred to IMS	**(50,000)**
Funding for Language Access was transferred from the Mayor's Office to the IMS Department in Budget Amendment #2 of FY 2026.	
Policy Issues	
Mayor Office Additional 2 FTE: Truing up to Current Staff	**—**
After a thorough review comparing the Staffing Document to Workday, it became evident that the Mayor’s Office budget did not balance. This increase ensures that all documents and systems reconcile accurately	
Reduction in Operations	**(375,092)**
Through a detailed review of all division and associated expenditures, the Mayor's Office identified opportunities to reduce overall costs.	
Access and Belonging Moved to CAN	**(23,300)**
The Access and Belonging positions were moved in fiscal year 2026; however, the associated program expenses were not transferred at that time. This adjustment ensures that the full cost of the program is accurately reflected going forward.	

This page intentionally left blank

DEPARTMENT OF AIRPORTS

Organizational Structure Fiscal Year 2026-27



Department of Airports

AIRPORT OVERVIEW

The Salt Lake City Department of Airports manages Salt Lake City International Airport (the Airport), Tooele Valley Airport (TVY), and South Valley Regional Airport (SVR). The Airport serves a multi-state region and consists of three air carrier runways and is classified as a large hub airport. The Airport's extensive route network served over 28 million passengers in FY2025. The Airport provides 320 daily departures and arrivals to 108 non-stop destinations. Enplaned passengers are estimated to increase by approximately 2.3% from the FY2026 forecast of 14.11 million enplanements to 14.44 million enplanements for FY2027. The New SLC completed the final 5 gates of phase III and the first 5 gates of phase IV on Concourse B east in October of 2025. The final portion of phase IV will see 4 gates opening in July of 2026 and the final 7 gates will open by October of 2026.

TVY is a general aviation reliever airport to the Airport. It has one runway and support services are on-demand only. SVR is also a general aviation reliever airport. It also has one runway and is a base for a Utah National Guard military helicopter unit. In April of 2026, SkyShare began operations as the new Fixed Based Operator (FBO) at SVR.

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 FY2027 are met from non-aeronautical revenues, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

MISSION AND VISION STATEMENT

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

DEPARTMENT OF AIRPORTS

Department Performance Measurements

Operations Division	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
Maintenance Division					
Maintain airfield runway operating capacity rate of not less than 95%	>95%	>95%	>95%	≥95%	≥95%
Finance Division					
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
Office of the Director					
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
Design & Construction Management					
Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction documents).	1.4%	2.1%	0.9%	≤5%	≤5%
Construction change orders as a result of discrepancies or omissions in the construction documents.	0.3%	0.1%	0.2%	≤2%	≤2%
Change orders due to scope change.	0.7%	1.0%	1.2%	≤2%	≤2%
Change orders due to field conditions.	0.5%	1.0%	(0.5)%	≤2%	≤2%
Information Technology Division					
Ensure maximum uptime of Airport information technology related systems at an availability of 99.99% or greater	>99.99%	>99.99%	<99.99%	100%	100%

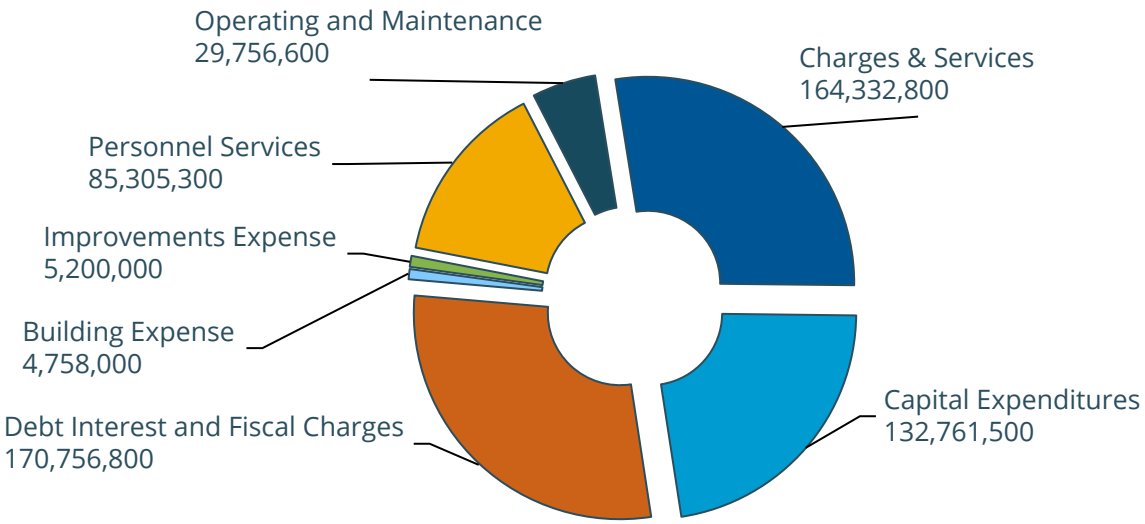
Commercial Services Division					
Meet established processing timeframes with 90% achievement	>90%	>90%	>90%	90%	90%
Planning & Environmental Programs Division					
Keep Airport Layout Plans and future updates current and receive required approvals from the FAA (2025 center runway extension)	Approval received	Approval Received	Approval Received	Receive FAA Approval	Receive FAA Approval
Overall DBE Participation	10.6%	11.5%	10.4%	10.5%	10.5%
Decrease energy use per passenger in buildings by 10% over a rolling 10-year average (approx. 1% per year)	1.0%	1.0%	1.0%	1.0%	1.0%
Public Relations & Marketing Division					
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
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

SALT LAKE CITY DEPARTMENT OF AIRPORTS

William W. Wyatt, Department Director

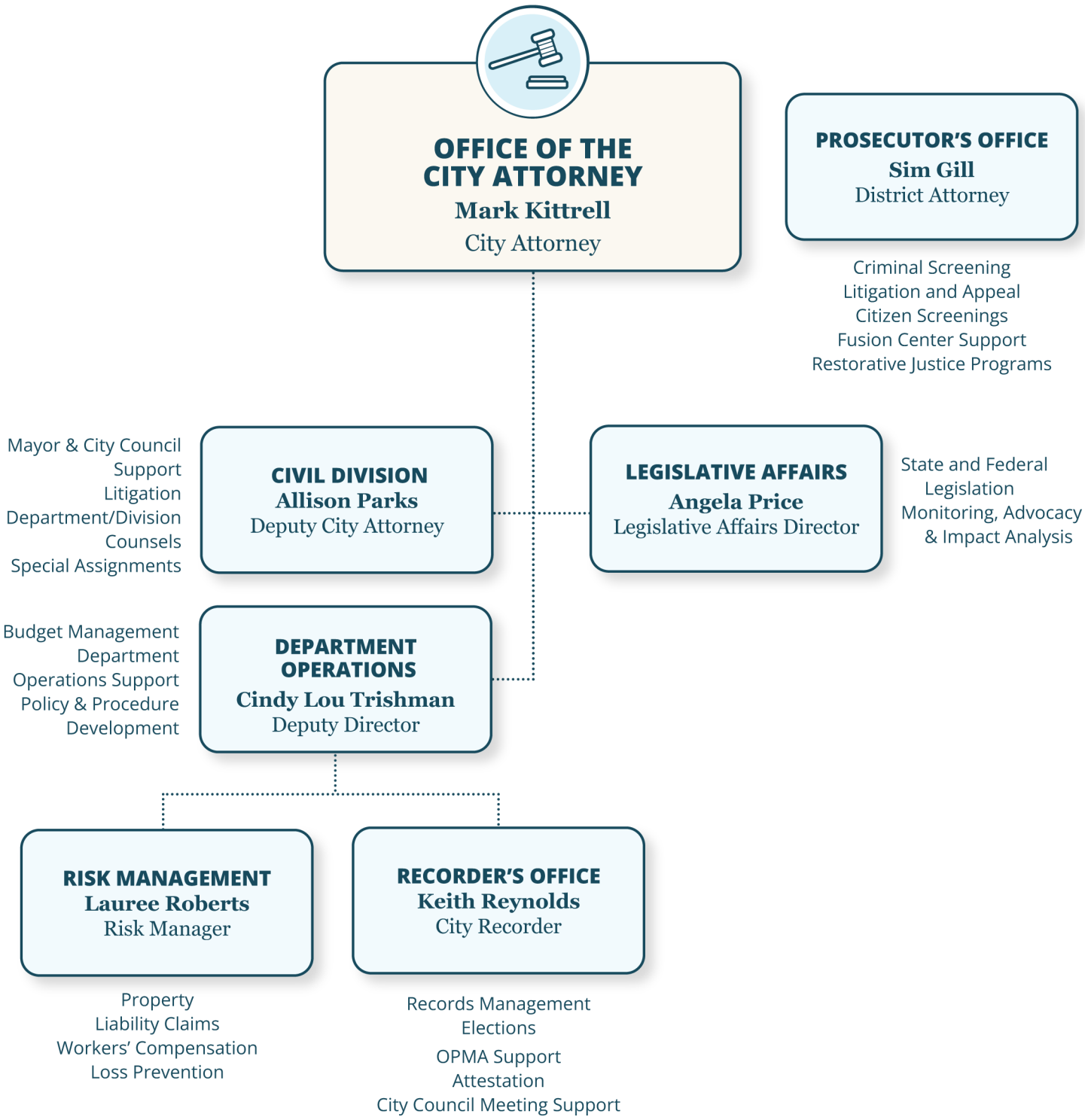
	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	79,587,803	82,175,777	85,305,300	
Operating and Maintenance	19,489,918	28,141,800	29,756,600	
Charges & Services	108,484,736	151,638,400	164,332,800	
Capital Expenditures	64,224,189	34,351,600	132,761,500	
Debt Interest and Fiscal Charges	145,812,803	172,634,000	170,756,800	
Land Expense	58,753	—	—	
Building Expense	280,162,829	3,208,000	4,758,000	
Improvements Expense	106,960,012	4,805,000	5,200,000	
Equipment Expense	9,406,738	—	—	
Total Airports	**814,187,781**	**476,954,577**	**592,871,000**	
DIVISION BUDGETS				
Administration	1,254,600	1,563,592	1,585,386	4.00
Design & Construction Management	3,838,389	5,849,647	6,195,370	31.50
Finance and Accounting	610,599,995	236,288,806	340,476,100	16.50
Information Technology	19,991,997	23,940,971	30,936,784	57.00
Maintenance	98,795,100	116,804,941	122,477,356	332.50
Operations	66,925,629	78,884,563	77,610,152	211.30
Planning & Environmental Services	3,282,018	3,985,967	3,841,547	18.00
Public Relations & Marketing	1,413,266	2,032,946	2,162,396	4.00
Real Estate & Commerical Development	6,610,362	7,603,144	7,585,909	17.00
Total Airports	**812,711,357**	**476,954,577**	**592,871,000**	
FUNDING SOURCES				
General Fund	812,711,357	476,954,577	592,871,000	691.80
Total Airports	**812,711,357**	**476,954,577**	**592,871,000**	
FTE by Fiscal Year	**664.30**	**674.30**	**691.80**	

FY 2027 Department Budget



OFFICE OF THE CITY ATTORNEY

Organizational Structure Fiscal Year 2026-27



Office of the Salt Lake City Attorney

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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

Department Performance Measurements

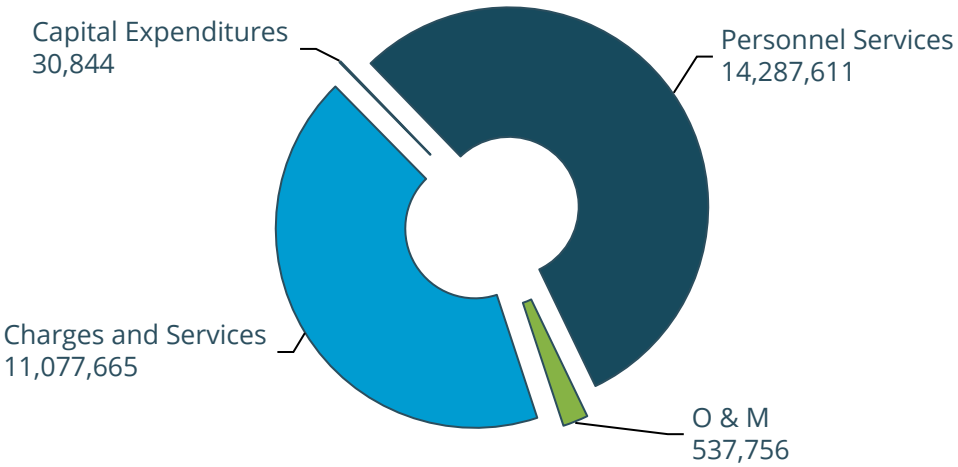
Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Civil Division					
Maintain an hourly rate for services provided by the City Attorney's Office (CAO) to less than 50% of the average rates the City actually pays for outside counsel	TBD	TBD	≤50%	50%	≤50%
Prosecutor					
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	TBD	Maintain current disposition rates or improve by 1%	Maintain current disposition rates or improve by 1%
Recorder					
GRAMA Responses Completed (including Appeals); calendar year totals are averaged to provide fiscal year measures	16,427	15,843	16,277	15,000	15,000
Public Notices Completed (Elections, Council Public Hearings)	90%	1672 (average between online, physical, mailed)	TBD		TBD
Minutes Approved/Completed	95%	89%	100%	100%	100%
Integrated Board Member Compensation Management (FY 23 initial year)	70%	95%; ongoing	100%	100%	100%
Risk					
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					
High Priority Legislative bills managed through Legislative Affairs			42		40

SALT LAKE CITY ATTORNEY'S OFFICE

Mark Kittrell, City Attorney

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	12,405,164	14,040,454	14,287,611	
Operating and Maintenance	153,647	2,897,264	537,756	
Charges & Services	8,619,638	6,131,932	11,077,665	
Capital Expenditures	2,935	30,844	30,844	
Equipment Expense	56,690	—	—	
Total Attorney's Office	**21,238,074**	**23,100,493**	**25,933,876**	
DIVISION BUDGETS				
Civil Division	7,879,776	9,578,777	9,030,683	17.50
Legislative Affairs Division	496,471	529,719	633,694	2.00
Prosecutors Office	4,930,443	5,568,404	6,042,238	38.00
Recorder Office	1,380,457	1,644,394	1,376,255	10.00
Risk Management	6,552,319	5,779,199	8,851,006	3.30
Total Attorney's Office	**21,239,466**	**23,100,493**	**25,933,876**	
FUNDING SOURCES				
General Fund	11,736,245	13,063,327	13,274,426	74.20
Risk Management Fund	6,389,508	5,778,275	8,214,490	3.50
Governmental Immunity Fund	3,113,714	4,258,891	4,444,960	9.00
Total Attorney's Office	**21,239,466**	**23,100,493**	**25,933,876**	
FTE by Fiscal Year	**79.30**	**81.30**	**87.00**	

FY 2027 Department Budget



OFFICE OF THE SALT LAKE CITY ATTORNEY

Mark Kittrell, City Attorney

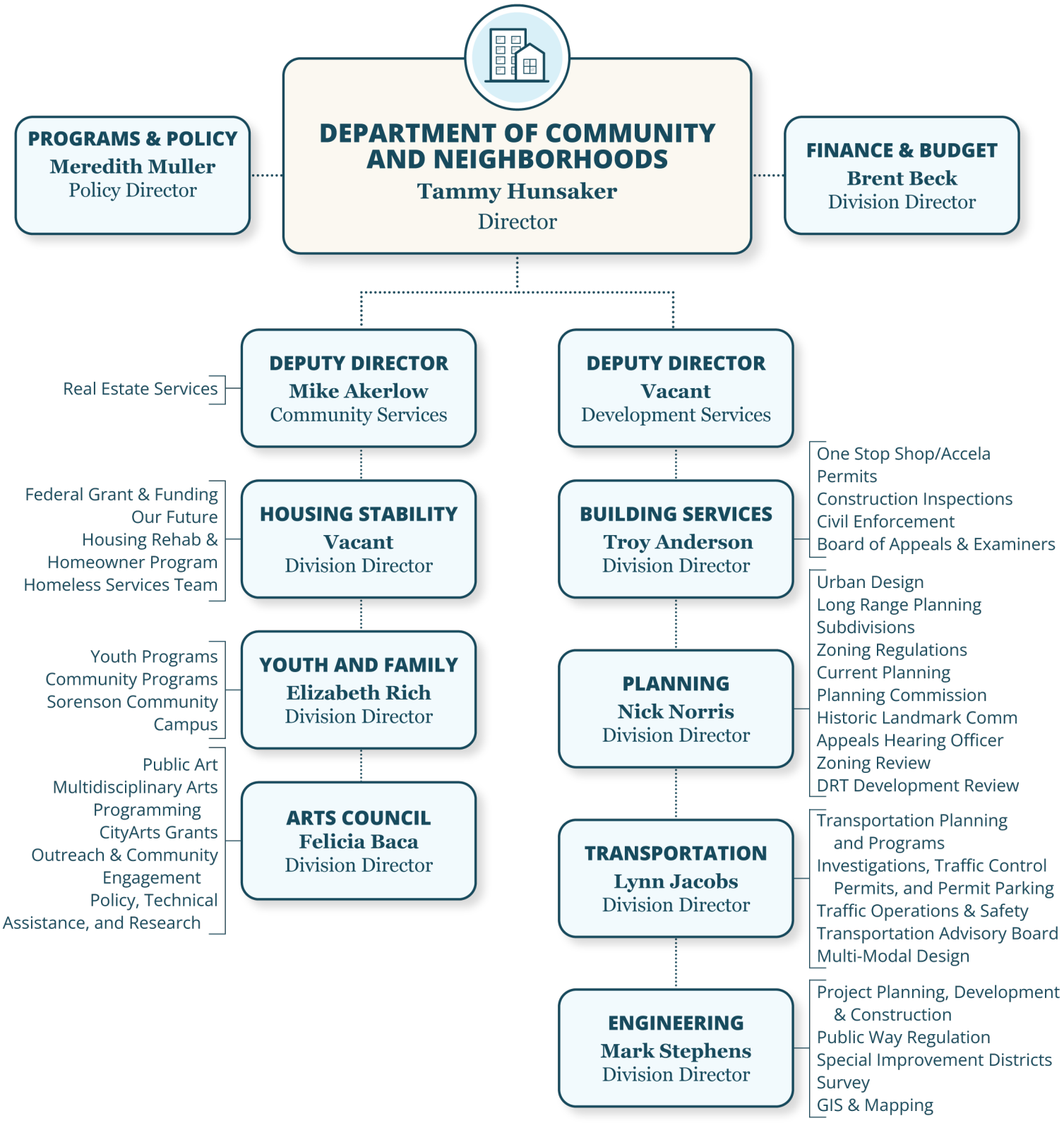
Changes discussed below represent adjustments to the FY 2025-26 adopted General Fund budget.

Personnel Services Base-to-Base Changes	**(101,642)**
Base-to-Base changes compare 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	**(41,587)**
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	**89,249**
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	**—**
This increase reflects the Attorney's Office portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Vacancy Savings	**(250,794)**
Funding that is preserved when positions remain unfilled due to turnover, retirements, or delayed hiring.	
Salary Contingency Non-Reps	**47,501**
This funding is designated for increases for non-union-represented employees. It may be used to bring employees up to market or for one-time compensation. It is not intended to be used as a cost-of-living adjustment (COLA) for all non-represented employees.	
BA #4: 4 Positions Added for the Prosecutor's Office	**527,041**
Funding for three Associate Prosecutors and one Paralegal was added in Budget Amendment #4. The Associate Prosecutors were added to help reduce the per attorney caseload in the Prosecutor's Office. The additional Paralegal will help free up time for attorneys who have absorbed some paralegal work as the caseload has increased over time, and support diversion efforts.	
BA #4: Legislative Affairs Operations Funding	**80,000**
Funding for Legislative Affairs operations was added in a budget amendment because it had been inadvertently excluded from the FY 2026 Adopted Budget. The uses include state capitol access, parking needs, travel, professional development, and event support.	
Policy Issues	
Prosecutor's Office - 2 Legal Assistants (10 Months)	**127,722**
The addition of these two Legal Assistants will provide further support to the increased workload that will result from the additional Justice Court Judge being added in FY 2027.	
Move Funding for Software to Governmental Immunity	**(248,392)**
The cost of certain agreements in the Civil Division will be shifted to the Governmental Immunity fund with continued analysis on necessity and potential shared costs with departments.	
Cancellation of Archive Social Agreement	**(18,000)**
The City Recorder's Archive Social/CivicPlus agreement is not being utilized to its fullest, and the City Recorder & IMS teams have been improving training and resources for the retention of publication materials; therefore, this third-party arrangement is proposed to be cancelled.	

This page intentionally left blank

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Organizational Structure Fiscal Year 2026-27



Department of Community and Neighborhoods

DEPARTMENT OVERVIEW

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

MISSION STATEMENT

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

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

Department Performance Measurements

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Arts Council					
Program Attendees	86,277	69,941	85,089	45,000	55,000
Artists Served	2,024	1,617	2,007	1,500	1,500
Building Services Division					
Number of building permits issued annually	9,507	10,873	10,376	10,500	10,500
Number of building safety and code compliance inspections completed	53,950	61,215	58,318	50,000	61,000
Engineering					
Number of Project Bids	41	36	54	35	30
Engineering Public Way Permits Issued	2,250	2,200	2,404	2,200	2,400
Housing Stability Division					
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

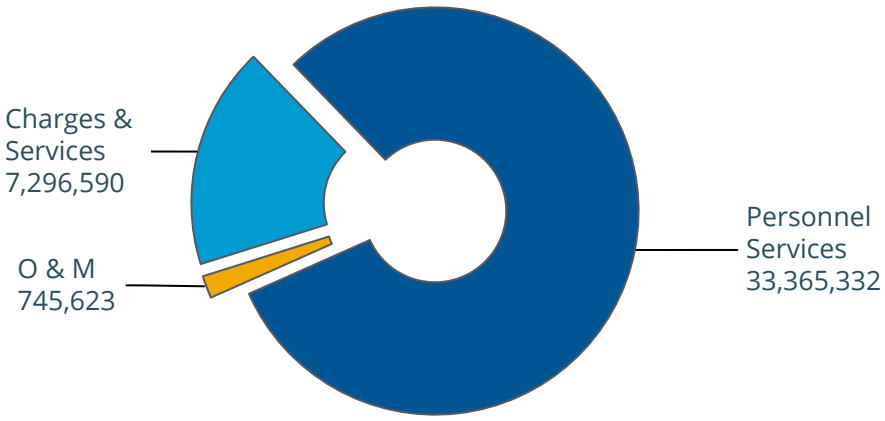
Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Planning Division					
City Initiatives Adopted	10	10	10	10	10
Number of Planning Applications received annually	1,045	1,153	994	1,000	1,000
Transportation Division					
Number of Annual Service Requests (stop signs, speeding, 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 and Family Division					
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

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Tammy Hunsaker, Department Director

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	25,220,001	33,503,349	33,365,332	
Operating and Maintenance	382,995	638,715	745,623	
Charges & Services	9,088,161	7,222,023	7,296,590	
Equipment Expense	354	—	—	
Capital Expenditures	—	55,766	—	
Total Community and Neighborhoods	**34,691,509**	**41,419,853**	**41,407,546**	
DIVISION BUDGETS				
Building Services	7,982,583	8,551,437	9,061,859	65.00
CAN Administration	2,232,732	3,269,852	2,297,456	16.00
Housing Stability	10,883,659	8,253,392	8,552,488	22.00
Planning	5,646,731	5,937,941	6,097,498	42.00
Transportation	4,706,596	5,029,450	4,809,653	31.00
Youth & Family	3,456,239	3,298,100	3,932,240	22.00
Engineering	—	5,723,974	5,380,507	37.00
Arts Council	—	1,355,707	1,275,844	9.00
Total Community and Neighborhoods	**34,908,540**	**41,419,853**	**41,407,546**	
FUNDING SOURCES				
General Fund	31,204,208	37,297,181	37,341,235	236.00
Funding Our Future	3,704,332	4,122,672	4,066,311	8.00
Total Community and Neighborhoods	**34,908,540**	**41,419,853**	**41,407,546**	
FTE by Fiscal Year	**195.00**	**244.00**	**244.00**	

FY 2027 Department Budget



DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

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

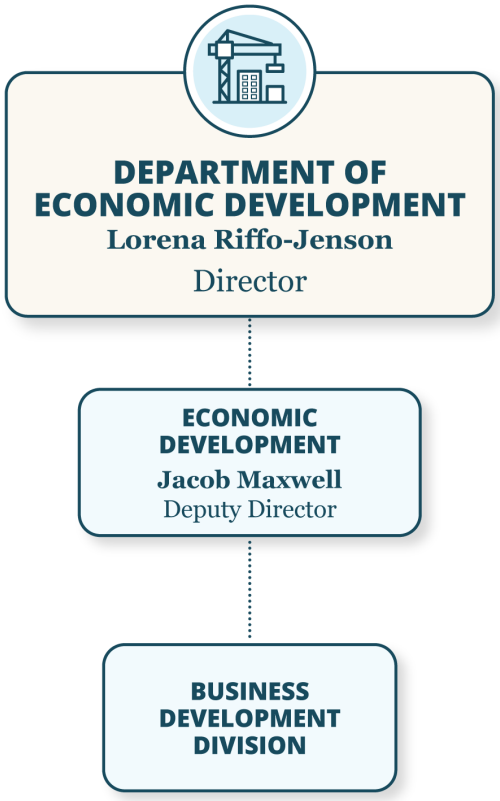
Personnel Services Base-to-Base Changes	**(588,344)**
Base-to-Base changes compares personnel services costs adopted as part of the FY2026 budget to actual personnel services costs paid during the first pay period of the calendar year 2026. Changes in this category incorporate changes in personnel services 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.	
Salary Proposal	**203,770**
This increase reflects the Department of Community and Neighborhoods' portion of the salary proposal described in the Budget Summary section of the Mayor's Recommended Budget Book.	
Health Insurance	**314,693**
This increase reflects a change in insurance cost for the Department of Community and Neighborhoods as described in the Budget Summary section of the Budget Book.	
Pension 401/K	**(102,273)**
The budget includes changes as required for participation in the Utah state pension system.	
Vacancy Savings	**(302,921)**
Funding that is preserved when positions remain unfilled due to turnover, retirements, or delayed hiring.	
Part-time	**2,462**
Increase for all General Fund part-time employees below $18.35 per hour.	
Step Increase	**14,800**
This budget reflects the department's portion of scheduled increases for represented employees covered under an MOU with the City.	
Salary Contingency Non-Reps	**224,797**
This funding is designated for increases for non-union-represented employees. It may be used to bring employees up to market or for one-time compensation. It is not intended to be used as a cost-of-living adjustment (COLA) for all non-represented employees.	
Policy Issues	
Transportation FTE Hold (One-time)	**(185,000)**
The Transportation Division recently appointed a new Director through an internal hire, creating a vacancy within the division. The division proposes moving an internal candidate into that role, with the individual continuing to oversee both responsibilities through FY27. As a result, the vacated position will remain unfilled for the fiscal year.	
CAN Department - Attrition Savings Pool (One-time)	**(400,000)**
CAN will manage attrition department-wide by holding vacant positions for approximately two to four months prior to rehiring. This approach is expected to generate approximately $400,000 in payroll savings.	

Youth and Family Programming (TANF) Staffing	**680,000**
This funding will allow Youth and Family to maintain most current programming following the loss of several major funding sources. The Temporary Assistance for Needy Families (TANF) grant expires in June 2026 and will not be renewed. The TANF-funded Fairpark Family Learning Center will close, and adult programming will transfer to the Sorenson Unity Center beginning in September 2026. In FY 2026, the deficit was addressed with $550,000 in one-time funding, and replacement funding has not been secured. The addition of this $800,000 ($680,000 for staffing and $120,000 in operating) will keep K–6, middle school, and high school programming levels stable at their current levels.	
VOA Portion of Shelter the Homeless	**250,000**
The VOA Homeless Outreach Team has long provided street-level outreach to individuals experiencing unsheltered homelessness, filling a critical gap in the service delivery system. A significant portion of their work focuses on helping individuals transition from the street into stable housing. Since the implementation of the Public Safety Plan, the team now spends approximately 50% of its time supporting Project CONNECT clients working to stabilize them and connect them to housing and essential services. These efforts directly contribute to positive outcomes aligned with the City's public safety goals. Currently funded by one-time dollars, this item will provide ongoing funding.	
Shelter the Homeless Funding	**80,000**
This position was created shortly after the establishment of the scattered-site homeless resource centers to serve as a liaison between homeless service providers and surrounding businesses, helping to prevent conflicts, and address issues quickly within those neighborhoods. In coordination with the Police HRC Squads, the role has had a clear positive impact reducing conflicts and increasing participation in community advisory groups and neighborhood activities. Moving forward, the administration intends to expand this position citywide to support additional areas, including day shelters, winter shelters, youth services, and temporary shelter programs throughout the year. Currently funded by one-time dollars, this item will provide ongoing funding.	
Youth and Family Programming (TANF) Operating	**120,000**
This funding will allow Youth and Family to maintain most current programming following the loss of several major funding sources. The Temporary Assistance for Needy Families (TANF) grant expires in June 2026 and will not be renewed. The TANF-funded Fairpark Family Learning Center will close, and adult programming will transfer to the Sorenson Unity Center beginning in September 2026. In FY 2026, the deficit was addressed with $550,000 in one-time funding, and replacement funding has not been secured. The addition of this $800,000 ($680,000 for staffing and $120,000 in operating) will keep K–6, middle school, and high school programming levels stable at their current levels.	
Homeless Contracts	**(20,591)**
United Site Services: Portable toilet rentals totaling $32,601 are being eliminated. Advantage Services: A Place For Your Stuff is increasing by $12,010. Historically, funding for United Site Services supported portable toilets near HRCs and established camps. Over the past few years, usage has declined due to placement and site security challenges, as well as shifting needs associated with the Public Safety Plan.	
Engineering - Public Outreach Consultant	**(50,000)**
The budget eliminates funding for a consultant contract for public outreach. Instead, this service is proposed to be funded directly through individual CIP project budgets.	
Planning - Historic Preservation Consultant	**(50,000)**
Two years ago, the City Council allocated $75,000 to Planning to update historic survey records for local historic districts, ensuring compliance with National Park Service (NPS) requirements and maintaining accurate records for administration of the Historic Preservation Program and related zoning ordinances. Most of the survey work can be completed in-house by City staff; however, a portion of the remaining funds may be needed to supplement staff efforts with an architectural historian.	
Housing - Fix the Bricks	**(84,000)**
The City is no longer receiving Fix the Bricks federal grant funding; therefore, local matching funds are no longer needed.	

Housing - Neighborly Software	**(60,000)**
The annual program cost is $90,000; however, staff anticipate that approximately two-thirds of the cost can be covered by grants and other federal funding sources, resulting in $60,000 in savings.	
Housing - FOF Contracts: Tenant Resource / Navigation Center	**(92,000)**
A $92,000 reduction for the Tenant Resource/Navigation Center is proposed. This was one of several programs originally structured as a two-year pilot. The initial contracts remain active, have been extended, and still have unspent funds available.	
Fingerprinting for Know Your Neighbor Volunteer Program	**9,000**
This is a transfer of existing budget from Nondepartmental to CAN for the Fingerprinting Know Your Neighbor Program. The program onboards local volunteers, conducts background checks, and matches them with members of the refugee community.	
Moving Access and Belonging from Mayor's Office	**23,300**
This is a move of existing budget from the Mayor's Office to CAN for the Access and Belonging program. The budget includes funding for Welcoming Week events, Community Iftar, Welcoming America membership, partnership events, and New Americans projects.	

DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2026-27



Department of Economic Development

DEPARTMENT VISION STATEMENT

Salt Lake City is a global model of inclusive economic growth - where innovation, technological advancements, culture and commerce create opportunities, resilience and a high quality of life is promised for all residents.

DEPARTMENT MISSION STATEMENT

The Department of Economic Development champions Salt Lake City as a global hub for innovation, technology, culture, commerce and economic opportunities.

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 a life. Along with overseeing Economic Development initiatives, the Department focuses on business development through recruitment, retention, expansion and entrepreneurship efforts. The department focuses on increasing the city tax base through job creation, thriving businesses, business districts and neighborhoods.

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 Development (GOED), Visit Salt Lake, and the Utah Alliance for Economic Development. The Department also utilizes partnerships with the Downtown Alliance, Suazo Business Center, BioHive, BioUtah, the World Trade Center Utah, the Salt Lake Chamber, and the Diverse and Ethnic Chambers of Commerce in the Salt Lake City Area.

Business Development Division Performance Measurements

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

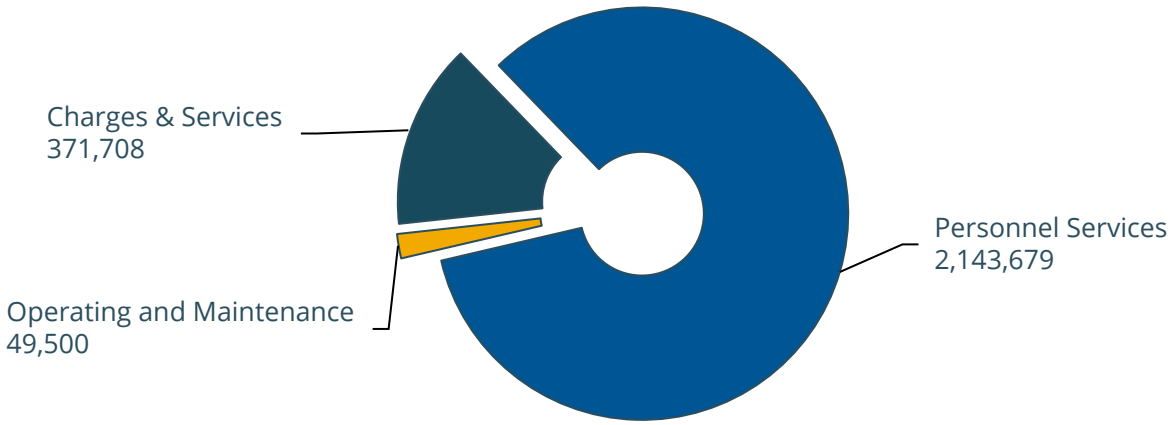
**Note: It is important to recognize that during the COVID-19 Pandemic, it was difficult to perform some of the activities that are part of the work of the Economic Development Team which include, but are not limited to, visits with business owners and partners. However during the pandemic, the Department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

DEPARTMENT OF ECONOMIC DEVELOPMENT

Lorena Riffo-Jenson, Department Director

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	3,264,784	2,330,070	2,143,679	
Operating and Maintenance	33,636	49,500	49,500	
Charges & Services	276,634	166,708	371,708	
Capital Expenditures	—	350,000	—	
Improvements Expense	737,757	—	—	
Total Economic Development	**4,312,810**	**2,896,278**	**2,564,887**	
DIVISION BUDGETS				
Arts Council	1,237,329	—	—	—
Business Development	1,648,500	1,352,770	1,149,265	14.00
Economic Development Administration	1,426,980	1,543,508	1,415,622	
Total Economic Development	**4,312,810**	**2,896,278**	**2,564,887**	
FUNDING SOURCES				
General Fund	4,312,810	2,896,278	2,564,887	14.00
Total Economic Development	**4,312,810**	**2,896,278**	**2,564,887**	
FTE by Fiscal Year	**23.00**	**14.00**	**14.00**	

FY 2027 Department Budget



DEPARTMENT OF ECONOMIC DEVELOPMENT

Lorena Riffo-Jenson, Department Director

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

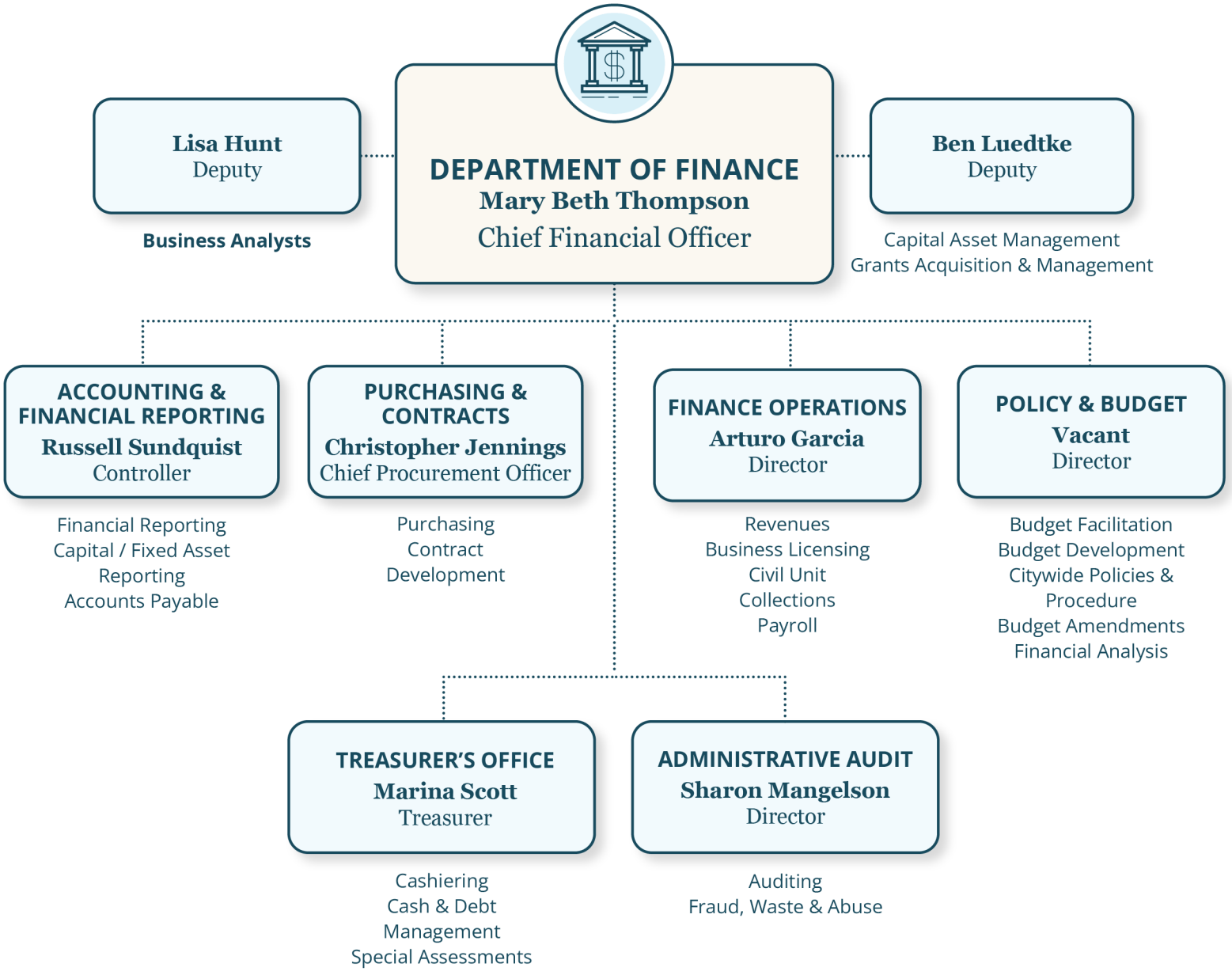
Personnel Services Base-to-Base Changes	**(166,314)**
Base-to-Base changes compares personnel services costs adopted as part of the FY 2026 budget to actual personnel services costs paid during the first pay period of the calendar year 2026. Changes in this category incorporate changes in personnel services 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.	
Insurance Rate Changes	**16,235**
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.	
Pension Changes	**(11,346)**
The budget includes changes as required for participation in the Utah State Pension System.	
Vacancy Savings	**(41,557)**
Funding that is preserved when positions remain unfilled due to turnover, retirements, or delayed hiring.	
Salary Contingency Non-Reps	**16,357**
This funding is designated for increases for non-union-represented employees. It may be used to bring employees up to market or for one-time compensation. It is not intended to be used as a cost-of-living adjustment (COLA) for all non-represented employees.	
Part-Time	**234**
Increase for all General Fund part-time employees below $18.35	

Policy Issues	
Reduced Construction Mitigation Grants	**(145,000)**
The Mayor is proposing a $145,000 cut to Construction Mitigation funding in Economic Development. It is anticipated that less funding will be needed for this purpose in the coming fiscal year as projects are finished that were funded by the voter-approved Streets Reconstruction bond.	

This page intentionally left blank

DEPARTMENT OF FINANCE

Organizational Structure Fiscal Year 2026-27



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 processes.
- 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 securely.

Department Performance Measurements

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Audit Administration					
Complete 75% of planned internal audits and cost analyses annually	66.0%	70.0%	68.0%	≥75%	≥75%

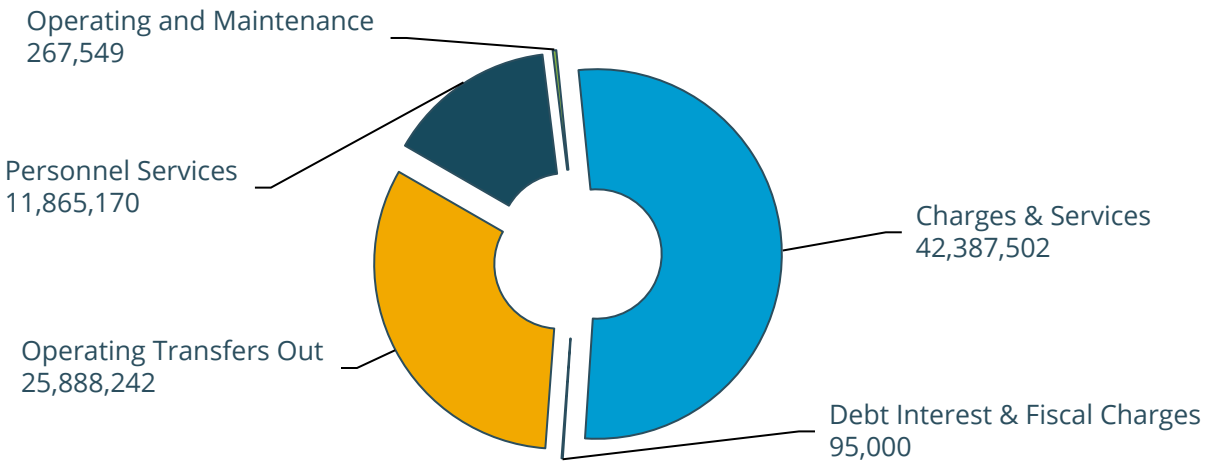
Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Treasurer's Measures					
The City's rate of return on investments will be greater than the rate for the State Pool (State/ City)	S 3.7318/ C 3.1512	S 5.3449 / C 4.3632	S 4.7505 / C 4.1534	C≥S	C≥S
The City's General Obligation Bond Rating	AAA	AAA	AAA	AAA	AAA
Accounting Measures					
Payments to vendors electronically	71.0%	79.0%	N/A	72.0%	72.0%
Purchasing					
Percentage of contract and PO purchases awarded to small and disadvantaged business enterprises.	TBD	TBD	New measure	0.05	0.05
Average number of days to process a procurement (Established in FY 2026)	N/A	N/A	36.5	35	35

SALT LAKE CITY DEPARTMENT OF FINANCE

Mary Beth Thompson, Chief Financial Officer

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	11,270,065	12,033,405	11,865,170	
Operating and Maintenance	181,722	287,546	267,549	
Charges & Services	828,157	1,409,979	42,387,502	
Debt Interest & Fiscal Charges	99,195	—	95,000	
Equipment Expense	4,707	—	—	
Operating Transfers Out	—	—	25,888,242	
Total Finance	**12,383,847**	**13,730,930**	**80,503,462**	
DIVISION BUDGETS				
Accounting & Financial Reporting	3,701,700	4,432,808	4,250,773	27.00
Administrative Audit	799,212	900,887	855,047	4.00
Policy and Budget	895,283	937,813	839,566	10.00
Purchasing & Contracts	1,650,451	1,744,228	1,665,185	12.00
Finance Operations	3,453,514	3,704,409	3,794,235	23.00
Treasurer	1,899,556	2,010,786	69,098,657	9.00
Total Finance	**12,399,717**	**13,730,930**	**80,503,462**	
FUNDING SOURCES				
General Fund	12,354,976	13,685,777	13,492,544	84.70
Property Tax Pass Through Fund	—	—	66,965,765	—
Risk Fund	44,741	45,153	45,153	0.30
Total Finance	**12,399,717**	**13,730,930**	**80,503,462**	
FTE by Fiscal Year	**86.00**	**87.00**	**85.00**	

FY 2027 Department Budget



DEPARTMENT OF FINANCE

Mary Beth Thompson, Chief Financial Officer

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

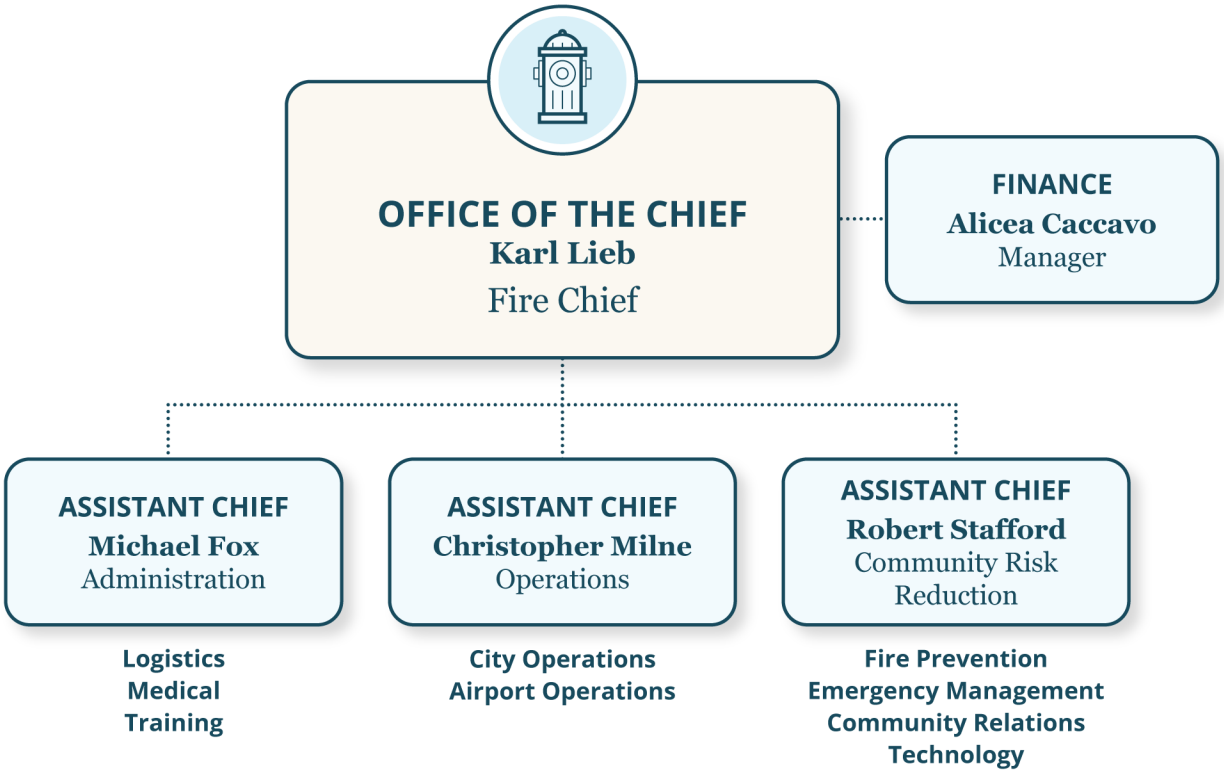
Personnel Services Base-to-Base Changes	**81,677**
Base-to-base changes compares personnel services costs adopted as part of the FY2026 budget to actual personnel services costs paid during the first pay period of the calendar year 2026. Changes in this category incorporate changes in personnel services 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	**(46,637)**
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	**118,097**
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	**29,955**
This increase reflects the Finance Department's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Vacancy Savings	**(158,071)**
Funding that is preserved when positions remain unfilled due to turnover, retirements, or delayed hiring.	
Salary Contingency Non-Reps	**97,775**
This funding is designated for increases for non-union-represented employees. It may be used to bring employees up to market or for one-time compensation. It is not intended to be used as a cost-of-living adjustment (COLA) for all non-represented employees.	
Step Increase	**8,171**
This budget reflects the department's portion of scheduled increases for represented employees covered under an MOU with the City.	
Property Tax Pass-through	**66,965,765**
The budget includes changes to legally required property tax pass-through items for the City Library, CRA, Utah Inland Port, and Convention Center Hotel. The property tax pass-through fund key changes identifies specific amounts by entity.	
Policy Issues	
Eliminate FTE - City Accounts Payable Coordinator	**(77,261)**
The implementation of Workday has helped identify an operational efficiency in the Accounting Division. The automation of invoice entry and approval as well as the migration of vendors to ACH payments has reached a level of maturity where the City Accounts Payable Coordinator position is no longer required to sustain current output.	
Eliminate FTE - Senior Contract Development Specialist	**(115,604)**
The Procurement Division's transition to an integrated, direct-support model has allowed for a consolidation of the specialized functions of contract development into the broader procurement process. Department liaisons now manage their own agreement workflows, eliminating the need for dedicated contract development.	

Eliminate FTE - Business Data Systems Team Lead	**(158,760)**
The current model for Business Systems Analysts has redundant layers of management in Finance and IMS. A reduction of administrative overhead will occur by eliminating the Business Data Systems Team Lead. Technical tasks will be assigned and monitored by IMS.	
Financial Analyst II FTE (6 Months)	**52,425**
Exploring potential funding sources will require a Financial Analyst II will be necessary to support noticing, tax returns, payment processing, and auditing.	
Reduction in Operating Expenses	**(100,000)**
The department has engaged with a contractor to implement a Project-Based Budgeting (PBB) framework. The implementation phase of this project is complete, and the internal team has been trained on the methodologies, so the contract for these services can be terminated.	
Reduction in Training and Education Expenses	**(20,000)**
Finance is reducing Training and Education expenses. Professional development remains an important goal of the Finance Department but will now prioritize critical skill building using digital, on-demand, or peer-led alternatives.	
Increase in Investment Advisor Fees Expense to Investment Management, Advisory, and Related Services Revenue	**95,000**
The department has a budget neutral increase in Investment Advisor Fees for investment management, advisory, and related services. This expense was previously netted with interest income but will now be reflected more accurately with an offsetting increase to interest income and the expense shown separately.	

This page intentionally left blank

FIRE DEPARTMENT

Organizational Structure Fiscal Year 2026-27



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 416 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 overseas the Community Health Access Team (CHAT), Medical Response Team (MRT), CPR training, and Continuing Medical Education (CME) for the department. Technology oversees all radio upkeep, station alerting, and computer programs/software related to the department.

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

FIRE DEPARTMENT

Karl Lieb, Fire Chief

Department Performance Measurements

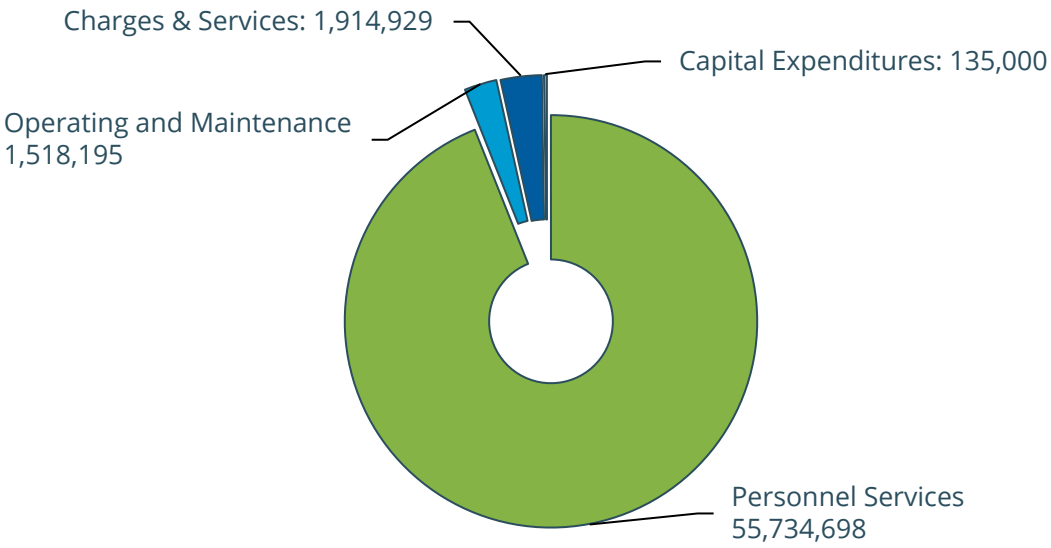
Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Operations Division					
Improved Turnout Times (less than 60 seconds during the day, less than 90 seconds at night)	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Admin Measures					
All firefighters will maintain at least 45 hours of fire and medical training per year	45	45	45	≥45 hrs	≥45 hrs
Community Risk Reduction					
Fire Prevention will complete at least 4,300 inspections per year.	3635	3392	4591	≥4,300	≥4,300

SALT LAKE CITY FIRE DEPARTMENT

Karl Lieb, Fire Chief

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	52,307,530	51,472,512	55,734,698	
Operating and Maintenance	1,559,809	1,373,595	1,518,195	
Charges & Services	1,880,696	1,798,923	1,914,929	
Capital Expenditures	—	135,000	135,000	
Improvements Expense	77,726	—	—	
Total Fire	**55,825,761**	**54,780,030**	**59,302,822**	
DIVISION BUDGETS				
Community Risk Reduction	5,433,415	5,174,346	5,986,520	38.00
Fire Administrative Services	8,149,016	7,818,744	8,234,132	45.00
Fire Office of the Chief	2,779,039	2,794,879	3,324,580	9.00
Fire Operations	39,462,125	38,992,061	41,757,590	324.00
Total Fire	**55,823,595**	**54,780,030**	**59,302,822**	
FUNDING SOURCES				
General Fund	55,823,595	53,077,259	57,603,302	400.00
Funding Our Future	1,386,867	1,702,771	1,699,520	16.00
Total Fire	**57,210,462**	**54,780,030**	**59,302,822**	
FTE by Fiscal Year	**406.00**	**406.00**	**416.00**	

FY 2027 Department Budget



FIRE DEPARTMENT

Karl Lieb, Fire Chief

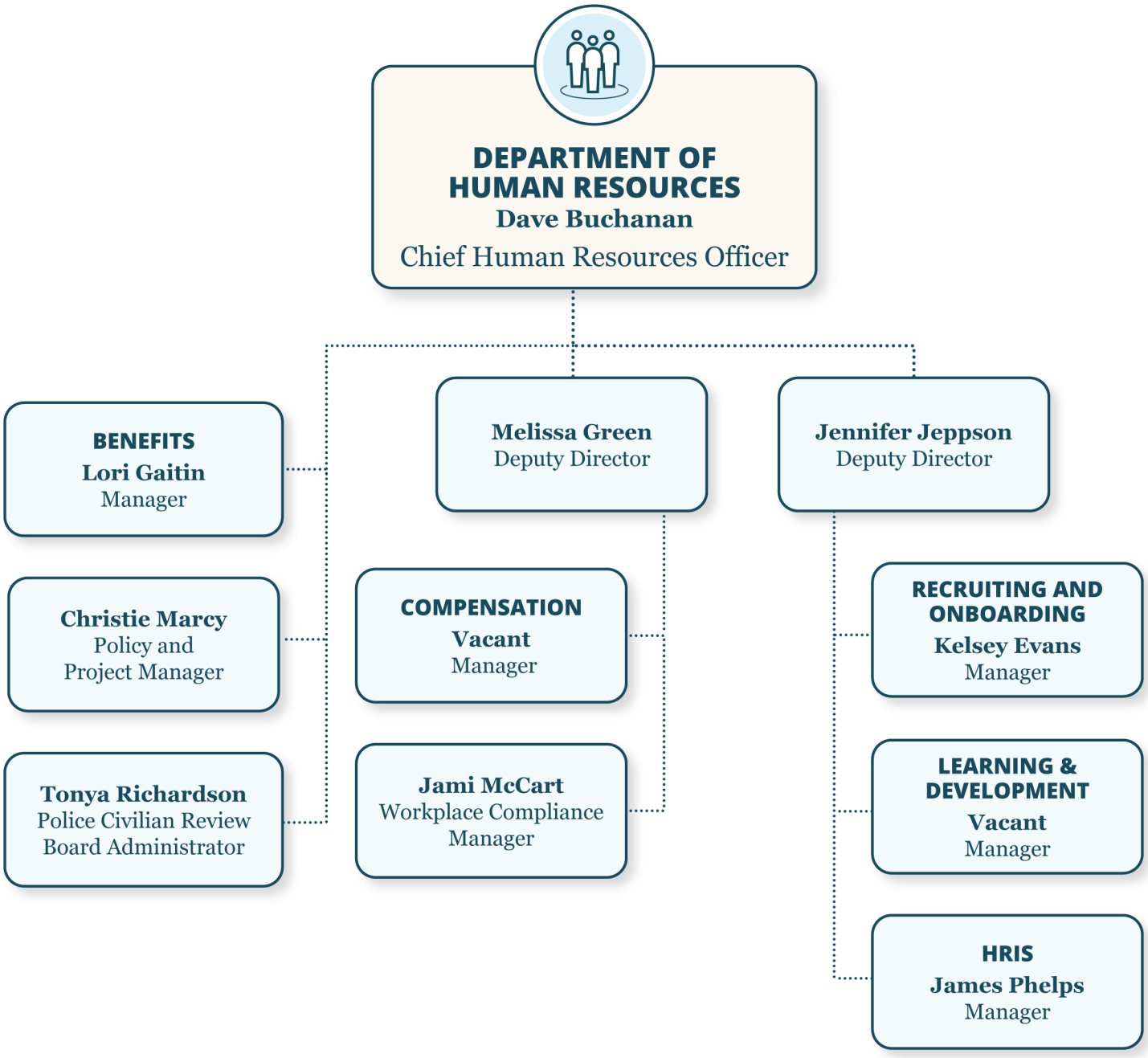
Changes discussed below represent changes to the FY 2025-26 adopted budget.

Personnel Services Base to Base Changes	**(535,855)**
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 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	**(31,120)**
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	**582,556**
This reflects an increase in the cost of insurance for the Fire Department as described in the Budget Summary section of the Budget Book.	
Salary Proposal	**2,333,130**
This increase reflects the Fire Department's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Salary Contingency Non-Reps	**34,879**
This funding is designated for increases for non-union-represented employees. It may be used to bring employees up to market or for one-time compensation. It is not intended to be used as a cost-of-living adjustment (COLA) for all non-represented employees.	
Part-Time	**903**
Increase for all General Fund part-time employees below $18.35 per hour.	
Step Increase	**352,614**
This budget reflects the department's portion of scheduled increases for represented employees covered under an MOU with the City.	
Employee Benefits	**11,022**
Miscellaneous additional benefits based on memorandum of understandings for union representation.	
BA #4: Wildland Firefighting Expansion	**75,000**
Funding to support the expanding needs of the City's wildland firefighting program was added in budget amendment #4. These funds will increase staffing during periods of extreme fire weather from July through October, as well as related periodic training and personal protective equipment needs.	

Policy Issues	
Firefighters for Truck 3 - 9 FTEs (10 Months)	**1,431,054**
Truck 3 was purchased 4 years ago and is expected to arrive in May 2026. The Fire Department plans to increase its service level by placing the truck in service and fully staffed at Fire Station 3, located in Sugar House. This would be the fourth ladder truck in the city. The population of Salt Lake City has increased approximately 10% over the last 5 years and call volumes have increased by 18% over the same period. Also, the Sugarhouse area, where this truck is anticipated to be located, is growing vertically, with increased development and population density. Its vulnerable population, identified as younger than 5-years old and older than 65-years old is also growing. This population typically needs more assistance during an emergency. The budget includes 9 additional FTEs to staff this truck.	
Civilian Supervisor / Fire Inspector FTE (10 Months)	**119,600**
Increased growth and development have impacted the SLC Fire Prevention Bureau (FPB). This growth has resulted in several temporary assignments over the last two years to address fire inspection demand and reduce inspection wait times. Each temporary assignment is a Firefighter who is removed from operations and reassigned to work a six-month assignment in the FPB. This has negatively affected Operations staffing and FPB workflow due to ongoing training and transition. In order to address this ongoing need, the budget includes the addition of a Fire Inspector position in the department. The position will also assist with Wildland-Urban Interface (WUI) assessments.	
Fire Department Contractual Increases	**84,000**
The budget includes additional funding for anticipated increases in the department's year to year contract costs.	
MOU Contractual Increases - Uniform Allowance	**40,600**
The budget includes additional funding to cover the uniform allowance increase that goes into effect July 1, 2026. This funding will provide an additional $100 for 406 employees.	
Fuel & Maintenance for Reserve Truck	**75,000**
Rather than sending an old apparatus to auction, the Fire Department would like to retain it as a reserve truck. This additional funding is for operational costs and fuel.	
General Operating Budget Cuts	**(50,594)**
Various cuts will be made in the operating areas of the department to accommodate this proposed reduction.	

DEPARTMENT OF HUMAN RESOURCES

Organizational Structure Fiscal Year 2026-27



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 37 full-time employees and provides services for all City employees.

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

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

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

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

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

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

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

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

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

Department Performance Measurements

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Administration					
complaints,including a investigation when appropriate, in an average of 60 days or	<60	<60	49 days	<60	<60
Employee Relations					
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
Recruitment					
Maintain the "time-to-fill" job recruitment timeframe under 40 days on average for all City positions.	n/a**	0.05	0.21	<40	<40
HRIS					
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

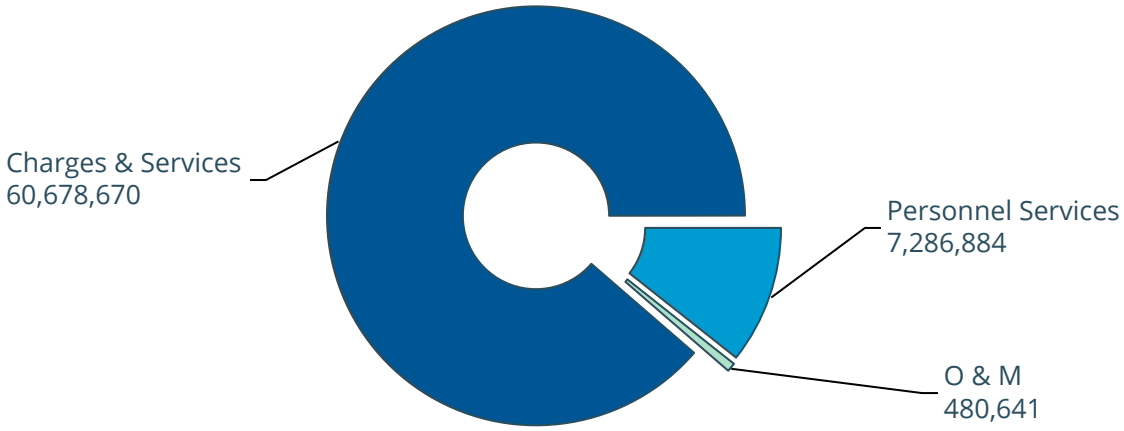
**Data unavailable

DEPARTMENT OF HUMAN RESOURCES

Dave Buchanan, Chief Human Resources Officer

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	5,743,674	5,902,362	7,286,884	
Operating and Maintenance	19,225	72,644	480,641	
Charges & Services	57,153,856	63,503,520	60,678,670	
Equipment Expense	529	—	—	
Total Human Resources	**62,917,284**	**69,478,526**	**68,446,195**	
DIVISION BUDGETS				
Benefits	6,707,290	64,068,250	63,035,758	5.80
Civilian Review Board	189,939	198,428	198,973	1.00
Classification and Compensation	744,057	404,802	434,878	1.00
Employee Relations	1,272,553	1,398,281	1,405,208	8.00
Employees University	333,476	342,000	245,276	3.00
HR Administration	1,051,545	1,248,162	1,290,044	6.60
HR Information Systems	657,924	886,266	887,510	6.00
Recruiting	610,935	932,337	948,548	5.80
Total Human Resources	**11,567,719**	**69,478,526**	**68,446,195**	
FUNDING SOURCES				
General Fund	4,860,981	5,410,276	5,410,437	32.40
Risk Fund	6,706,739	64,068,250	63,035,758	4.60
Total Human Resources	**11,567,719**	**69,478,526**	**68,446,195**	
FTE by Fiscal Year	**38.00**	**39.00**	**37.00**	

FY 2027 Department Budget



DEPARTMENT OF HUMAN RESOURCES

Dave Buchanan, Chief Human Resources Officer

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

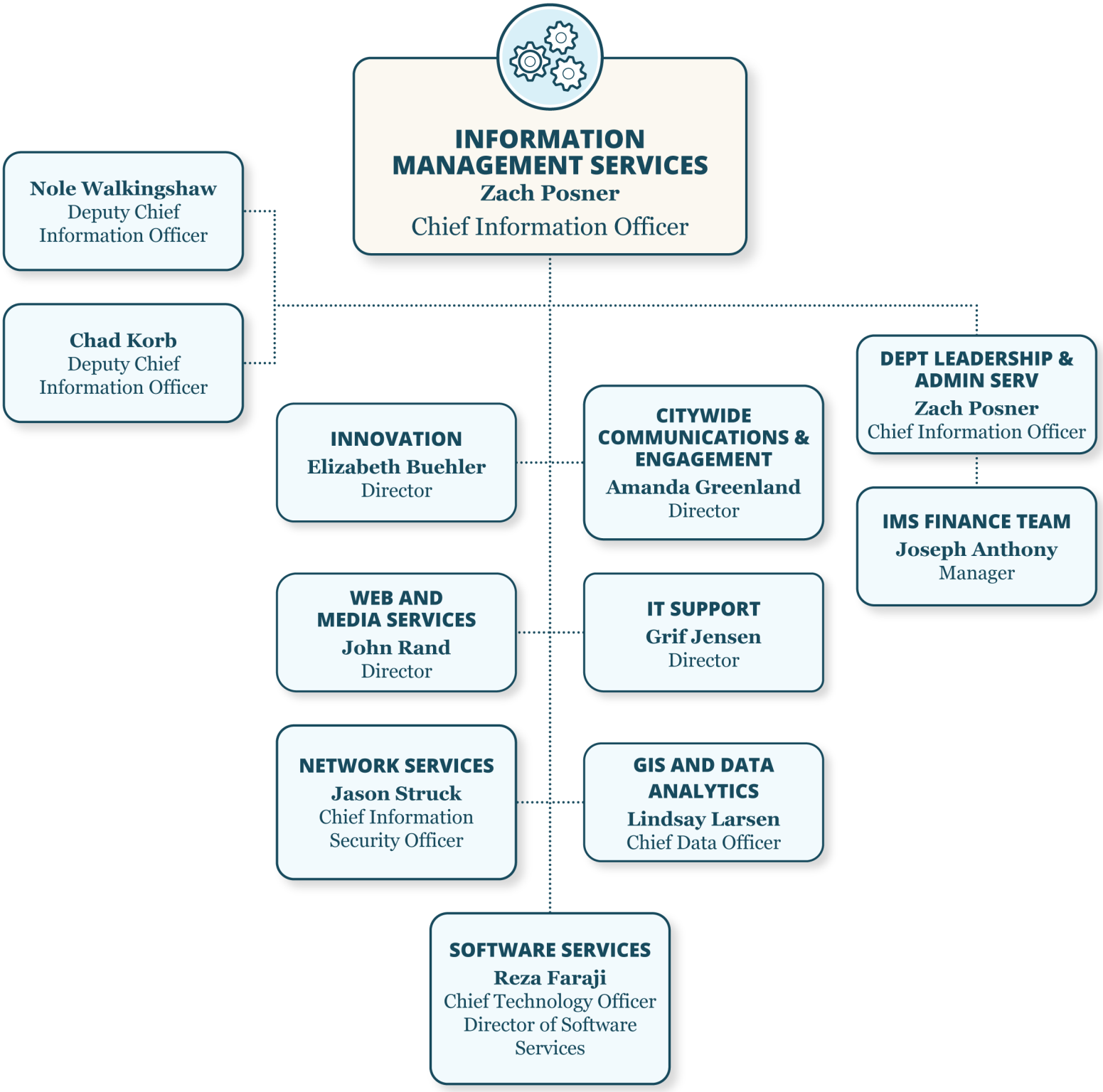
Personnel Services Base-to-Base Changes	**70,710**
Base-to-Base changes compares personnel services costs adopted as part of the FY2026 budget to actual personnel services costs paid during the first pay period of the calendar year 2026. Changes in this category incorporate changes in personnel services 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	**(20,448)**
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	**46,393**
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.	
Vacancy Savings	**(42,465)**
Funding that is preserved when positions remain unfilled due to turnover, retirements, or delayed hiring.	
Salary Contingency for Non-Reps	**39,764**
This funding is designated for increases for non-union-represented employees. It may be used to bring employees up to market or for one-time compensation. It is not intended to be used as a cost-of-living adjustment (COLA) for all non-represented employees.	
CCAC Salary Adjustments	**55,154**
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	
Eliminate Vacant HR Tech Position	**(85,371)**
The budget includes a reduction of a vacant HR Tech position as part of an overall effort to find cost savings and efficiencies in the department's operational structure.	
Eliminate Sr. Learning & Development Specialist Role	**(138,292)**
The Mayor proposed eliminating a Sr. Learning & Development Specialist Position. It's been determined that Human Resources can find cost savings in the specific role of Sr. Specialist and is instead planning to conduct an overhaul of the entire Learning & Development program with new focuses, needs, and alignment with orientation.	
Reclassify Learning & Development (L&D) Tech to L&D Specialist	**18,984**
The budget includes the reclassification of the Learning & Development (L&D) Tech position to a L&D Specialist. This move fills the gap left by the reduction of the Sr. Specialist role and maintains the departments requirement to provide learning and development while also realizing cost savings.	
Transition L&D Manager Duties / Reclassify Specialist Project Manager Role	**33,732**
The Mayor's proposed budget includes the reclassification of a Special Projects Manager to a Learning & Development Manager. All L&D duties will move under the Special Project Manager with a multi-year effort to overhaul learning. This reclassification provides efficiency and innovation, as well as internal growth opportunities.	

Repurpose the Salary and FTE from L&D Manager to an Employee Relations Manager	**—**
The budget includes the creation of an Employee Relations Manager to oversee the HR Business Partners (HRBP). The HRBP team is vital to the strategic direction of HR and City Departments. This role creates better utilization of an FTE, needed efficiencies for the Deputy CHRO overseeing compliance and provides internal growth opportunities and succession planning.	
Compensation Software Cost Increase	**22,000**
Salary Survey Management Tool, PayFactors, is up for renewal. The one year extension doubles in cost. An RFP will be conducted in 2026 to ensure the department has the most cost effective tool. The exact increase is not known beyond 2026, but it is anticipated that an increase will be ongoing.	

This page intentionally left blank

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure Fiscal Year 2026-27



Information Management Services

DEPARTMENT VISION STATEMENT

Modernize municipal government through sustainable technology solutions.

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

Office of the CIO Division

The Chief Information Officer (CIO) Zachary Posner serves as the 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 plays a crucial role in implementing technology solutions that bridge 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 drive innovation and efficiency across 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, including 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.

Geographic Information Systems (GIS) and Data Analytics Division

Led by the Chief Data Officer, Lindsay Larsen, this team manages and advances the organization's geospatial and data capabilities by administering the GIS enterprise platform and developing interactive maps and dashboards. The team designs and maintains automated data pipelines to streamline data integration and quality, while leading efforts to build a modern cloud-based data lake. In addition, the team applies advanced analytics and AI techniques, including predictive modeling, to generate insights and support decision-making. A core focus is ensuring that reliable, well-governed data is easily accessible to both internal stakeholders and

the public, promoting transparency, efficiency, and innovation across the organization.

Network Services Division

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

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

Web and 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 language access. 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 includes nearly 200 systems, adopting enterprise platforms, such as Salesforce and other

low-code solutions, which have 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 and Project Management Division

The Innovation and Project Management Division, led by Elizabeth Buehler, helps Salt Lake City run more smoothly by leading technology and citywide projects and improving how we work—both inside City government and with the public. The Enterprise Project Management Team partners with departments to strategically plan, execute, and communicate the rollout of tools and systems that advance the organization's operational priorities. The Innovation Team drives innovation by supporting collaboration and idea-sharing among teams and departments. The Change Management Office leads teams through large-scale changes and new adoption through change management techniques.

Field and Support Division

The Field and Support Services Division, led by Director Grif Jensen, provides support for a wide variety of 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 and the help desk and provides on-site support for all city employees.

Department Performance Measurements

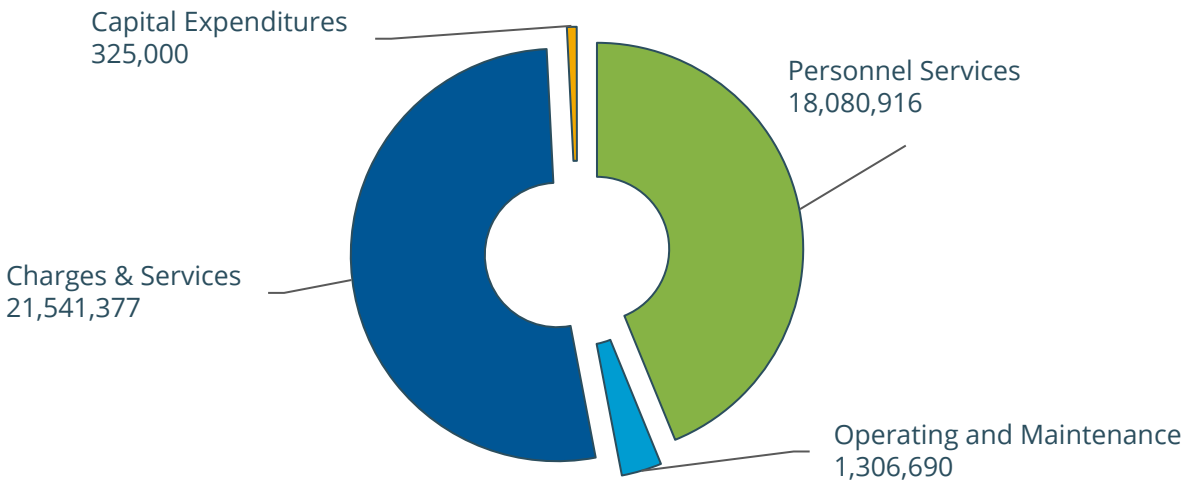
Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Citywide I.T. assets inventoried on an annual basis.	82.0%	80.0%	95.0%	100.0%	100.0%
Case Closed by staff within standard response thresholds based on priority, severity, and system.	91.0%	91.0%	89.0%	99.0%	90.0%
Objective and Key Results (OKR) and Continuous Feedback and Recognition (CFR) Program implemented in department.	70.0%	100.0%	100.0%	100.0%	100.0%
Large Projects Assessed for expected value through Post Implementation Reviews (PIR)	N/A	N/A	N/A	N/A	80.0%

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Zachary Posner, Chief Information Officer

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	15,989,968	18,188,861	18,080,916	
Operating and Maintenance	1,748,866	2,695,380	1,306,690	
Charges & Services	16,563,989	21,791,894	21,541,377	
Capital Expenditures	3,690	376,800	325,000	
Debt Principal	—	—	295,250	
Improvements Expense	248,008	—	—	
Equipment Expense	132,310	—	—	
Total Information Management Services	**34,686,831**	**43,052,934**	**41,549,230**	
DIVISION BUDGETS				
Citywide Communications and Engagement	875,642	1,304,004	1,541,577	8.00
IT Support	1,541,961	1,819,138	1,766,374	13.00
Data Analytics & GIS	1,351,395	1,813,083	1,556,404	6.00
Innovation & Project Management	1,072,239	1,343,209	1,148,296	6.00
Web & Media Services	1,488,571	2,107,993	1,844,695	9.00
IMS Department Support	7,235,731	8,874,466	8,567,702	21.00
Dept Leadership & Admin Services	8,451,843	9,927,680	10,804,962	13.00
Software Support Services	12,669,449	15,863,362	14,319,223	28.00
Total Information Management Services	**34,686,831**	**43,052,934**	**41,549,230**	
FUNDING SOURCES				
Information Management Services Fund	34,686,831	43,052,934	41,549,230	104.00
Total Information Management Services	**34,686,831**	**43,052,934**	**41,549,230**	
FTE by Fiscal Year	**101.00**	**104.00**	**104.00**	

FY 2027 Department Budget



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Zachary Posner, Chief Information Officer

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

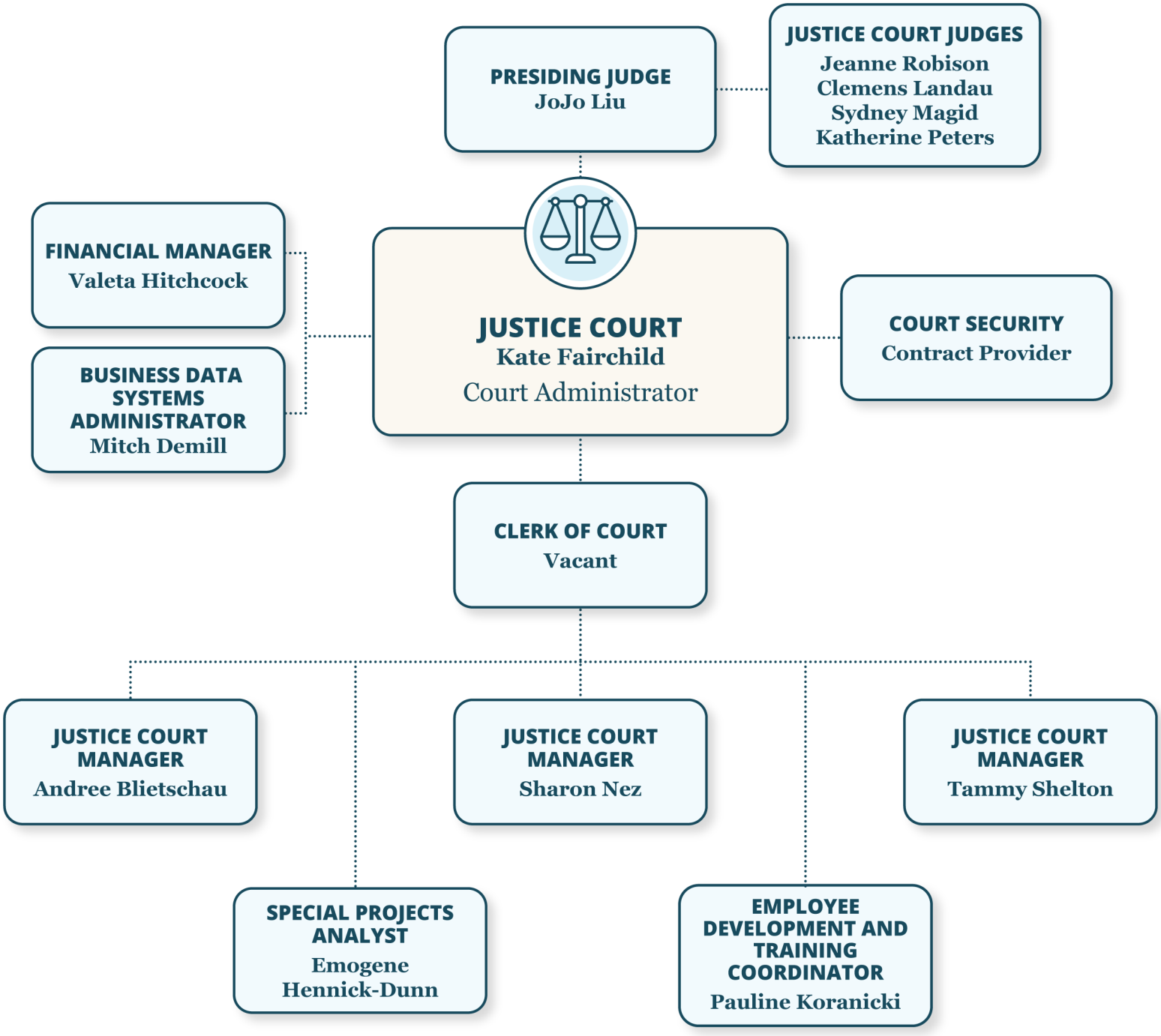
Personnel Services Base-to-Base Changes	**75,078**
Base-to-Base changes compare personnel services costs adopted as part of the FY 2027 budget to actual personnel services costs paid during the first pay period of the calendar year 2027. Changes in this category incorporate changes in personnel services 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	**40,194**
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	**22,440**
The budget includes changes as required for participation in the Utah State Pension System	
Salary Contingency for Non-Reps	**248,539**
This funding is designated for increases for non-union-represented employees. It may be used to bring employees up to market or for one-time compensation. It is not intended to be used as a cost-of-living adjustment (COLA) for all non-represented employees.	
Policy Issues	
FY26 BA #2 Language Access Ongoing	**50,000**
During FY26 Budget Amendment #2, $50,000 was approved for language access costs that were transferred to IMS. This request recognizes those costs as an ongoing responsibility within the IMS budget.	
FY26 BA #2 CCAC	**159,414**
During FY26 Budget Amendment #2, funding related to CCAC was moved to the IMS budget. This adjustment reflects the ongoing personnel services costs now housed within IMS.	
Contractual and Inflationary Costs	**595,974**
This request reflects annual increases for required technology contracts, software subscriptions, and service agreements. Examples include the Administrative Services Fee, NetMotion, Exabeam, Cartegraph, Laserfiche, Versaterm, VECC, ESRI, and similar citywide systems.	
Citywide Camera System	**100,000**
This funding would support the initial development of a citywide camera system. IMS will work with departments and policymakers to ensure the system is implemented thoughtfully, consistently, and in alignment with City priorities.	
Security Information and Event Management (SIEM) Exabeam Increase	**350,000**
IMS will consolidate payments for the Airport and IMS SIEM systems. This adjustment supports continued cybersecurity monitoring and standardizes the funding responsibility within IMS.	
Axon Fusus	**100,000**
This software supports the Real-Time Crime Center. The Police Department will transfer the ongoing cost of this system to IMS so that the technology expense is managed within the City's centralized technology budget.	
Innovation Initiative	**200,000**
This funding supports targeted innovation efforts that improve service delivery, operational efficiency, and the City's ability to modernize technology systems in a fiscally responsible way.	

Division Budget Reductions	**(3,445,343)**
IMS has identified significant reductions across multiple budget categories, including contracts, personnel services, software subscriptions, education and training, computer hardware, and other expenses. These reductions reflect IMS's commitment to helping meet the City's budget goals while continuing to maintain essential services.	
Special Consultants	(1,660,726)
Personnel Services	(653,613)
Software Subscriptions	(525,836)
Education & Training	(216,910)
Computer Hardware	(267,001)
Other Expenses	(121,257)

This page intentionally left blank

SALT LAKE CITY JUSTICE COURT

Organizational Structure Fiscal Year 2026-27



Salt Lake City Justice Court

MISSION STATEMENT

To ensure the highest standards of justice, professionalism, responsiveness, and respect to those we serve.

VISION STATEMENT

To create 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, managing a significant volume of misdemeanor cases each year. As a limited jurisdiction court, and a third branch of city government, the court plays a critical role in the administration of justice at the local level. We are proud to serve as part of Salt Lake City's portfolio of public institutions, serving both residents and visitors.

The Justice Court is responsible for and processes Class B and C misdemeanors, infractions, and small claims cases. The Court manages probation, warrants, traffic school, community service, restitution, monetary penalties, and plea-in-abeyance cases, while supporting video hearings, language access, outreach, inmate transports, and coordination with external agencies.

The Justice Court's judiciary, staff, and security are committed to transparency, accountability, and public trust, delivering fair and efficient outcomes while maintaining a safe and respectful environment for all.

SALT LAKE CITY JUSTICE COURT

Kate Fairchild, Court Administrator

Department Performance Measures

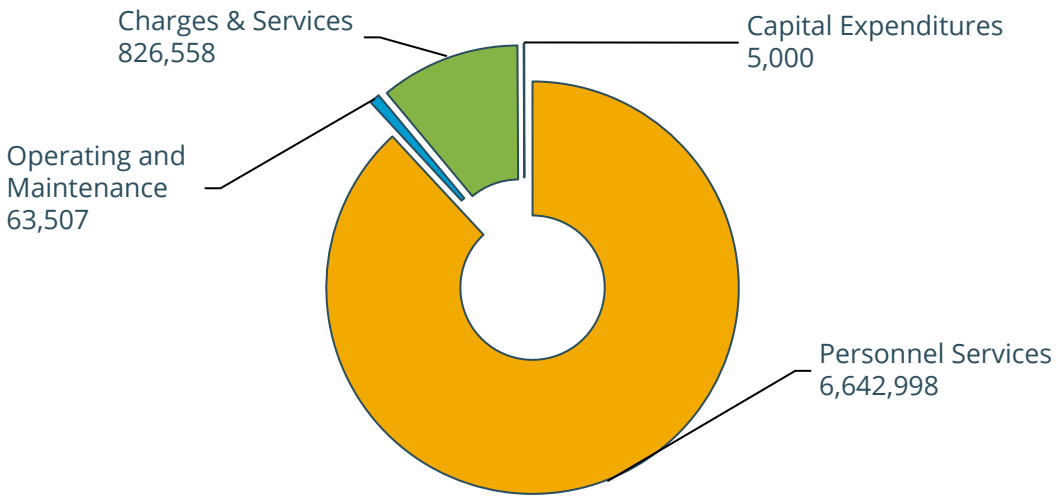
Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target	State Averages
Access & Fairness - Justice Court patron satisfaction with service received based on standard 5-point CSAT calculation.	NA - Due to Covid/ Remote Hearings	NA - Due to Covid/ Remote Hearings	82.9%	≥80%	≥80%	NA
Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	66.0%	73.0%	78.0%	≥80%	≥80%	81.0%
Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180 day timeframe.	75.0%	81.0%	85.0%	≥80%	≥80%	72.0%
Criminal Case Clearance Rate - A Clearance Rate of 100% means the court has disposed of as many cases as were filed, i.e., the court is keeping up with its incoming caseload.	112.0%	80.0%	87.0%	≥100%	≥100%	103.0%

SALT LAKE CITY JUSTICE COURT

Kate Fairchild, Court Administrator

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	5,041,045	5,418,263	6,642,998	
Operating and Maintenance	74,108	64,507	63,507	
Charges & Services	584,842	795,277	826,558	
Capital Expenditures	—	9,167	5,000	
Equipment Expense	1,827	—	—	
Total Justice Court	**5,701,821**	**6,287,214**	**7,538,063**	
DIVISION BUDGETS				
Justice Court	5,701,821	6,287,214	7,538,063	53.00
Total Justice Court	**5,701,821**	**6,287,214**	**7,538,063**	
FUNDING SOURCES				
General Fund	5,667,685	6,186,831	7,448,959	52.00
Funding Our Future	34,136	100,383	89,104	1.00
Total Justice Court	**5,701,821**	**6,287,214**	**7,538,063**	
FTE by Fiscal Year	**43.00**	**44.00**	**53.00**	

FY 2027 Department Budget



SALT LAKE CITY JUSTICE COURT

Kate Fairchild, Court Administrator

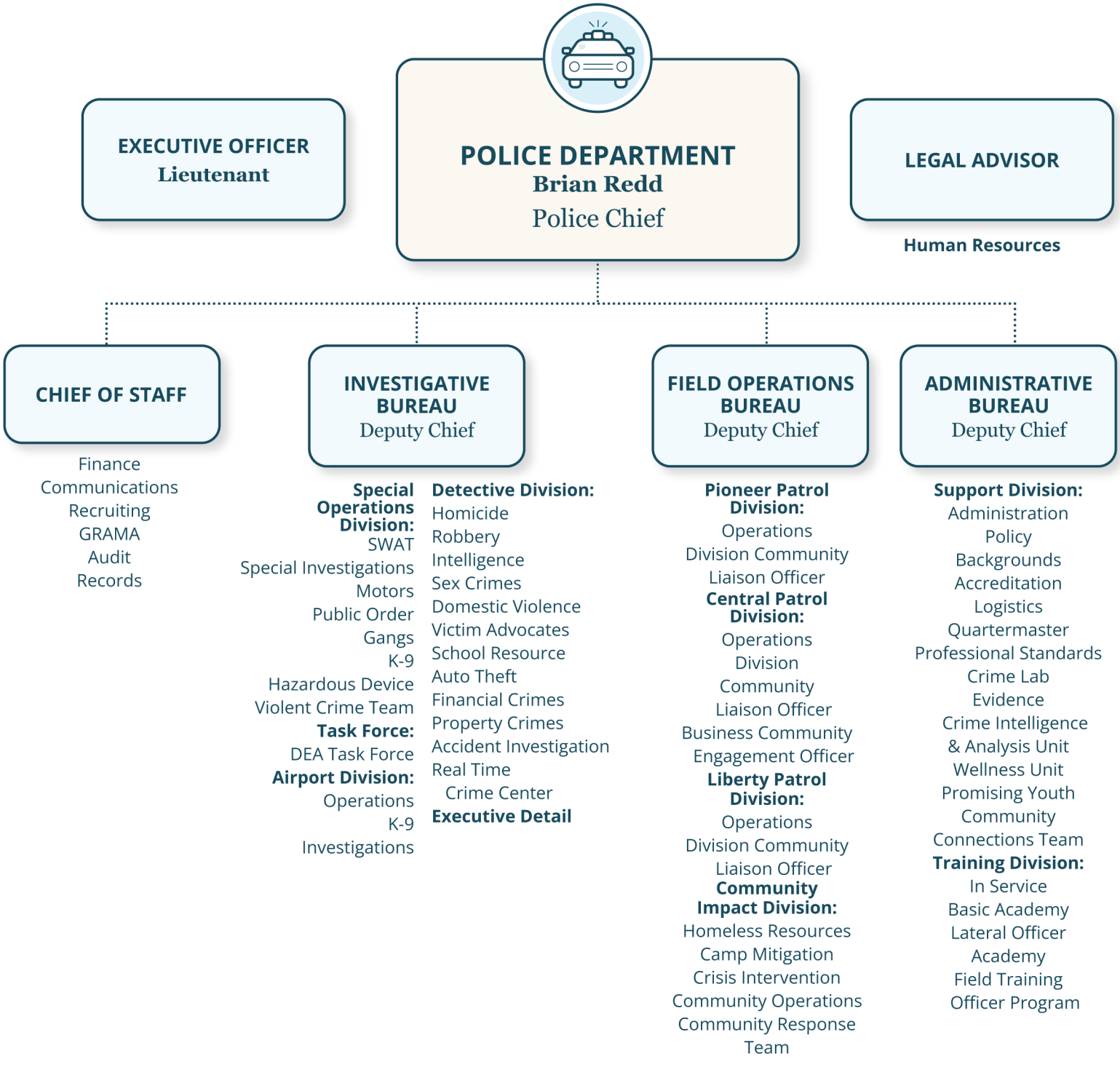
Changes discussed below represent adjustments to the FY 2025-26 adopted budget.

Personnel Services Base-to-Base Changes	**48,427**
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	**(15,361)**
The budget includes changes as required for participation in the Utah State Pension System.	
Insurance Rate Changes	**56,994**
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	**72,235**
This increase reflects the Justice Court's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Salary Contingency Non-Reps	**11,573**
This funding is designated for increases for non-union-represented employees. It may be used to bring employees up to market or for one-time compensation. It is not intended to be used as a cost-of-living adjustment (COLA) for all non-represented employees.	
Step Increase	**14,559**
This budget reflects the department's portion of scheduled increases for represented employees covered under an MOU with the City.	
BA #4: 4 Positions Added for the Sixth Judge	**630,411**
The budget includes full-year funding for four positions added during FY 2026 (BA #4): a sixth Justice Court Judge, a Clerk of the Court, and two Level 2 Judicial Assistants. These additional staff members provide the necessary support for the new judge's projected caseload. Of this amount, $26,115 is for ongoing operating costs.	

Policy Issues	
Judicial Assistants - 4 FTEs (10 Months)	**320,000**
The budget includes four Judicial Assistant positions. $6,000 of the request is for a one-time cost associated with new computers for the positions. The addition of four Judicial Assistants is necessary to maintain baseline court operations, ensure adjudicative continuity, and preserve public-facing services. Two in-court clerks would provide flexible courtroom coverage across all judges. One additional Judicial Assistant dedicated to scheduling would address an existing deficit that is contributing to delays and inefficiencies in docket management. A fourth position assigned to the criminal team would support juries, expungements, bond processing, and high-volume criminal correspondence.	
Justice Court Manager - 1 FTE (10 Months)	**112,011**
This proposal is for another Justice Court Manager. $3,000 of the request is for computer equipment for the new position. The addition of a manager position is operationally necessary to maintain appropriate supervision span of control, accountability, and performance oversight. If the four additional Judicial Assistants are approved, supervisory capacity will be further strained beyond sustainable limits. Without appropriate management capacity, the effectiveness of any staffing increase will be compromised.	

SALT LAKE CITY POLICE DEPARTMENT

Organizational Structure Fiscal Year 2026-27



Police Department

DEPARTMENT VISION STATEMENT

"Working together to build a community where everyone is safe, supported, and accountable"

DEPARTMENT MISSION STATEMENT

"Protecting Utah's Capital City by serving with strength and purpose"

DEPARTMENT OVERVIEW

The Salt Lake City Police Department serves more than 200,000 residents with a budgeted workforce of 777 general fund full-time equivalents (FTEs). In addition, 20 sworn FTEs remain unfunded to support ongoing hiring processes for Fiscal Year 2027. The Department is organized under the Office of the Chief and is structured into three bureaus: Field Operations, Investigative, and Administrative.

SLCPD remains committed to delivering professional, safe, and effective services while working closely with the Mayor and City Council to proactively address the city's evolving needs through the Mayor's 2025 Public Safety Plan. To improve efficiency and responsiveness, the Department is expanding diversified response models, including the Real-Time Crime Center and other technology-driven solutions, while continuing to strengthen policies, transparency, training, and community engagement in alignment with its updated Mission, Vision, and Values.

As Salt Lake City continues its rapid growth as an economic and entertainment hub in the Mountain West, SLCPD recognizes the need for proportional growth to meet rising demands from residents and visitors, particularly as the city prepares for major future events such as the Olympics. This growth is reflected in the Department's increasing workload, with 136,672 calls for service in 2025 which are expected to continue increasing. To manage these demands, SLCPD is implementing innovative strategies and new initiatives, such as Project Connect, to ensure resources are used effectively and service levels remain strong. Through strategic planning and resource management, the Department aims to maintain high-quality public safety services and strengthen community trust.

SALT LAKE CITY POLICE DEPARTMENT

Brian Redd, Chief of Police

Department Performance Measurements

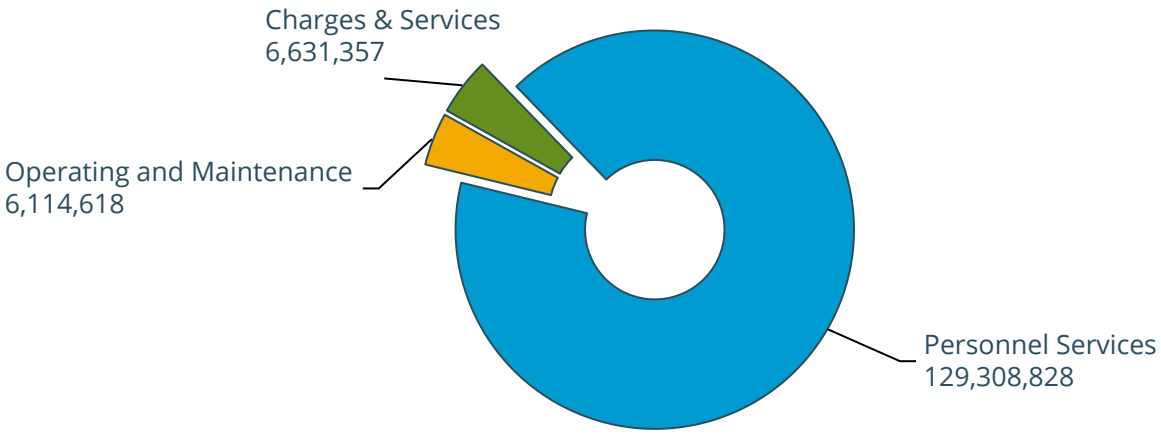
Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Improve Response Times for Priority 1 Calls for Service (Median)	7:43	7:17	7:04	≤7:00	≤6:45
Lower violent crime when compared to previous year	(17)%	(7)%	9%	≤5%	≤5%
Maintain full staffing and focus on retention	-39	-43	-19	0	0
Increase community outreach events	New Measure	7 / Month	16 / Month Avg	10 events per month	20 events per month

SALT LAKE CITY POLICE DEPARTMENT

Brian Redd, Chief of Police

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	115,092,033	124,023,678	129,308,828	
Operating and Maintenance	2,763,754	4,961,455	6,114,618	
Charges & Services	5,699,877	5,997,072	6,631,357	
Equipment Expense	4,195	—	—	
Total Police Department	**123,559,859**	**134,982,205**	**142,054,802**	
DIVISION BUDGETS				
Office of the Police Chief	13,989,115	13,467,925	14,690,427	55.00
Administrative Bureau	19,442,646	23,043,078	24,082,116	126.00
Field Operations Bureau	56,570,177	61,769,731	63,996,580	388.00
Investigative Bureau	33,536,740	36,701,472	39,285,680	228.00
Total Police Department	**123,538,679**	**134,982,205**	**142,054,802**	
FUNDING SOURCES				
General Fund	112,526,506	116,132,800	123,985,112	706.00
Funding Our Future	11,012,172	18,849,405	18,069,691	91.00
Total Police Department	**123,538,679**	**134,982,205**	**142,054,802**	
FTE by Fiscal Year	**767.00**	**779.00**	**797.00**	

FY 2027 Department Budget



SALT LAKE CITY POLICE DEPARTMENT

Brian Redd, Chief of Police

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

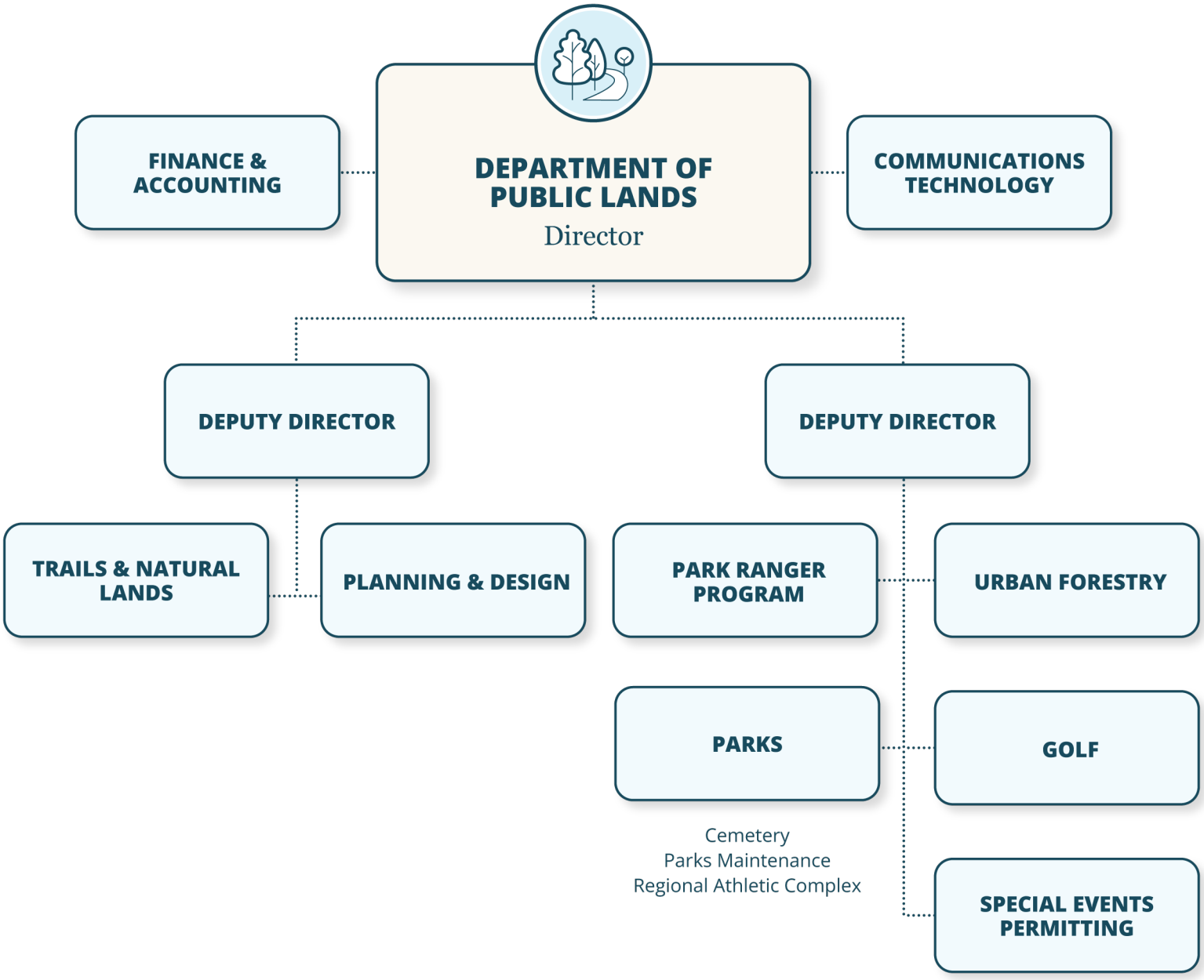
Personnel Services Base-to-Base Changes	**2,359,925**
Base-to-base changes compares personnel services costs adopted as part of the FY2026 budget to actual personnel services costs paid during the first pay period of the calendar year 2026. Changes in this category incorporate changes in personnel services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits change that happened in the first part of the current fiscal year.	
Pension Changes	**(48,424)**
The budget includes changes as required for participation in the Utah State Pension System.	
Insurance Rate Changes	**1,066,113**
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	**56,552**
This increase reflects the Police Department's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Salary Contingency for Non-Reps	**91,875**
This funding is designated for increases for non-union-represented employees. It may be used to bring employees up to market or for one-time compensation. It is not intended to be used as a cost-of-living adjustment (COLA) for all non-represented employees.	
Step Increase	**(227,140)**
This budget reflects the department's portion of scheduled increases for represented employees covered under an MOU with the City.	
Part-Time	**7,843**
Increase for all General Fund part-time employees below $18.35 per hour.	
Shift Differential, Call Back, Other Pay	**(1,556,807)**
Other benefits as defined in the memorandum of understanding for each union represented.	
Employee Benefits	**(10,301)**
Miscellaneous additional benefits based on memorandum of understandings for union representation.	
BA #4: Funding for Gap in Homeless Resource Center Grant Funding	**292,833**
The budget includes funding to cover the gap in salaries left by reductions in the Homeless Resource Center Grant funding.	
BA #5: UIPA Police Officers - 13 FTE (12 Sworn, 1 Civilian)	**2,583,931**

SLC has contract funding for additional police staffing to help cover the area of the Inland Port and Westside Community. A total of $2,583,931 in funding is anticipated to be received during this fiscal year. This funding will establish an additional 12.0 sworn and 1.0 civilian employee positions along with supplies, equipment, and vehicles.

Policy Issues	
School Resource Officer - 2 FTEs (11 Months)	**367,116**
The Mayor is proposing to fund two School Resource Officers (SRO) to provide additional coverage in the school district funded in part on contract. The District pays half of the ongoing cost. Funding at 11 months aligns with the start of the new school year in August. The SROs are anticipated to support efforts across middle and high schools.	
RTCC - DFR Drone Pilot Position - 1 FTE (10 Months)	**136,000**
The Mayor is proposing to fund the cost of one Drone as a First Responder (DFR) pilot in the Real Time Crime Center (RTCC) as an alternate response that will provide efficiencies in call response times and de-escalation tools. Of this amount, $163,200 is ongoing and $75,200 is one-time for Fleet and IMS costs.	
RTCC - Data Analyst Position - 1 FTE (10 Months)	**89,427**
The budget includes funding for one Data Analyst position in the Real Time Crime Center (RTCC). The position would work with officers staffed in the RTCC to provide research, intelligence analysis, investigative support, threat management investigation, event and demonstration research, and would be cross trained for RTCC technology functions and relaying information out to officers.	
Police Department Overtime	**1,742,408**
The budget is providing funding to cover overtime anticipated during FY 2027. The Police Department will always have overtime expense due to contractual obligations, coverage for events, mitigation, and demonstrations. The Police Department is working on additional reductions in overtime by maintaining full staffing levels, scheduling adjustments, and staffing efficiencies.	
Hold 8 Support Positions Vacant	**(715,155)**
To realize one-time vacancy savings, the police department will hold unfilled up to 8 civilian staff positions during FY 2027.	
RTCC - Supplies and Equipment Requests Ongoing - One-time in FY 2026	**397,083**
Funding is included for additional supplies, cameras and repairs for the Real Time Crime Center (RTCC). The funding in FY 2026 had been housed in the Non-Departmental budget.	
Police Department Inflationary Costs	**186,435**
Funding is included for inflationary cost increases in officer uniform, gear, safety, and supplies for FY 2027.	
DFR Drone Dock Annual Cost	**252,882**
Funding is being supplied for ongoing contractual costs for DFR drone docks as an alternate response that will provide efficiencies in call response times and enhance de-escalation tools.	

DEPARTMENT OF PUBLIC LANDS

Organizational Structure Fiscal Year 2026-27



Department of Public Lands

DEPARTMENT VISION STATEMENT

A place where people feel connected to nature, to each other, and to the places that make Salt Lake City special.

DEPARTMENT MISSION STATEMENT

Salt Lake City Public Lands strengthens community connection by creating, protecting, and sustaining welcoming parks and natural spaces for all.

DEPARTMENT OVERVIEW

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

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

Parks Division: Is the steward of and is responsible for the oversight of over 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 over 1,000 acres of green spaces, daily pubic play, programming of golf clinics, tournaments, leagues, and instruction programs. The Golf operations also manages the golf course retail pro shops, cafes, driving ranges, and cart fleet maintenance and rentals.

GOLF ENTERPRISE FUND	Actual 2024-25	Adopted 2025-26	Recommended 2026-27	Difference	Percent Change
Revenue and Other Sources					
Green Fees	7,674,261	5,977,043	7,566,344	1,589,301	26.6 %
Cart Rental	3,232,456	2,398,305	2,726,310	328,005	13.7 %
Retail Sales	1,148,596	1,079,705	1,182,000	102,295	9.5 %
Driving Range Fees	671,091	628,397	807,063	178,666	28.4 %
Concessions	119,856	127,161	123,090	(4,071)	(3.2)%
CIP Fee	973,494	873,574	894,895	21,321	2.4 %
Miscellaneous Revenue	1,371,555	1,252,506	1,089,568	(162,938)	(13.0)%
Transfers In	2,104,615	1,819,943	500,000	(1,319,943)	(72.5)%
Total Revenue & Other Sources	**17,295,924**	**14,156,634**	**14,889,270**	**732,636**	**5.2 %**
Expenses & Other Uses					
Personnel Services	5,368,181	5,638,654	5,991,180	352,526	6.3 %
Material and Supplies	1,819,609	2,099,333	2,227,392	128,059	6.1 %
Other Operating Expenses (Charges/Services/Fees, Admin Service Fee, PILOT, Intradepartmental Charges)	3,544,638	4,171,530	4,844,067	672,537	16.1 %
Capital Outlay - Cash	3,897,175	14,114,063	17,387,321	3,273,258	23.2 %
Debt Service - ESCO	532,697	546,619	565,666	19,047	3.5 %
Total Expenses & Other Uses	**15,162,300**	**26,570,199**	**31,015,626**	**4,445,427**	**16.7 %**
Change in Net Assets	**2,133,624**	**(12,413,565)**	**(16,126,356)**	**(3,712,791)**	

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

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

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

care services and share important information on the role of residents in watering street trees.

DEPARTMENT OF PUBLIC LANDS

Kim Shelley, Director

Department Performance Measures

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Public Lands Admin					
Park Ranger Program - Compliance Conversations		1004	5200	8500	10000
Parks					
Ratio of maintained acres per maintenance FTE	12	14 *	13.65	13.5	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 & Design					
Average number of projects assigned to each project manager (landscape architect or planner)	10.8	8	7	7	6
Trails & Natural Lands					
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	15.0%	25.0%	50.0%	75.0%	75.0%
% of properties monitored for vegetation condition	26.0%	30.0%	50.0%	60.0%	60.0%
# of vegetation species planted in SLC public lands	75	100	125	125	150
% of weed-impacted acreage treated for noxious invasive weeds	12.0%	18.0%	25.0%	30.0%	30.0%
% of foothill trail system surveyed for maintenance issues	N/A	45.0%	100.0%	100.0%	100.0%
% of trail maintenance issues addressed/corrected	N/A	20.0%	25.0%	40.0%	40.0%

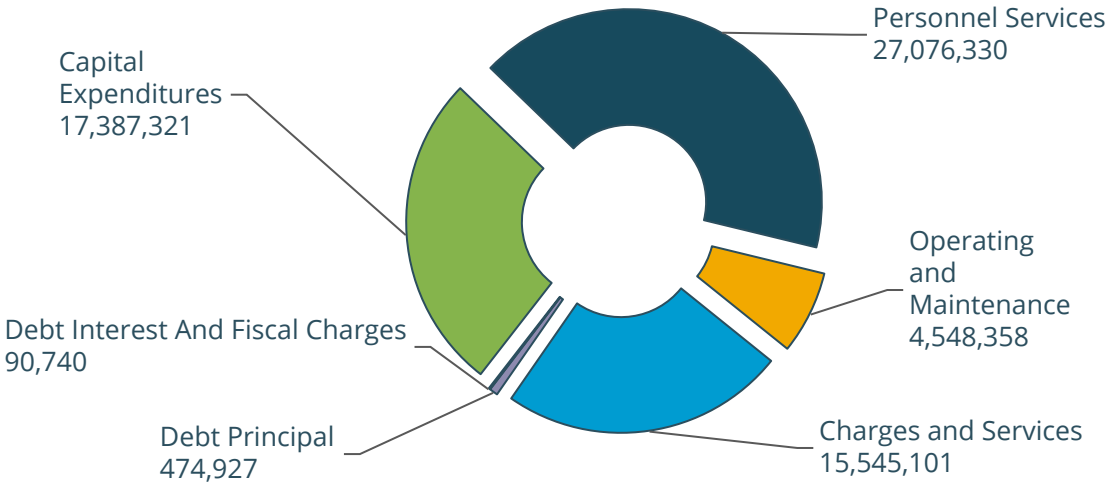
Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Forestry					
Ratio of Trees Planted to Trees Removed (a number greater than 1 indicates an expansion of the urban forest, while a less than 1 indicates a contraction of the urban forest)	1.59	1.42 *	1.4	1.5	1.5
Percentage of Trees Pruned (this is a general measure of annual maintenance levels)	4.7%	4.1% **	4.6%	5.0%	5.0%
Percentage of removed tree wood recycled (indicates level of reuse)	80.0%	75.0%	85.0%	90.0%	90.0%
* 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					
Golf Division Maintenance Cost Per Acre (Average)	$3,827	$5,824	$5,265	$6,000	$6,500
Golf Division Revenue Per Start	$32.12	$34.04	$33.19	$31.34	$32.00

DEPARTMENT OF PUBLIC LANDS

Kim Shelley, Director

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	24,556,886	26,223,153	27,076,330	
Operating and Maintenance	4,739,839	4,559,825	4,548,358	
Charges and Services	11,733,413	14,624,164	15,545,101	
Debt Principal	421,032	443,613	474,927	
Debt Interest And Fiscal Charges	111,665	103,006	90,740	
Improvements Expense	3,414,562	—	—	
Equipment Expense	669,262	—	—	
Capital Expenditures	667	14,114,063	17,387,321	
Total Public Lands	**45,647,325**	**60,067,825**	**65,122,777**	
DIVISION BUDGETS				
Golf	15,293,372	26,570,200	31,015,626	35.15
Parks	16,782,282	18,884,099	19,974,362	78.00
Planning & Design	1,443,193	1,776,020	1,782,040	11.00
Public Lands Administration	4,515,968	4,649,657	4,256,616	21.85
Trails & Natural Lands	3,762,885	4,183,047	4,225,458	30.00
Urban Forestry	3,876,454	4,004,802	3,868,675	18.00
Total Public Lands	**45,674,154**	**60,067,825**	**65,122,777**	
FUNDING SOURCES				
General Fund	28,919,017	31,234,428	31,677,212	137.35
Funding Our Future	1,461,389	2,263,197	2,429,939	21.50
Golf Fund	15,293,748	26,570,200	31,015,626	35.15
Total Public Lands	**45,674,154**	**60,067,825**	**65,122,777**	
FTE by Fiscal Year	**200.00**	**194.00**	**194.00**	

FY 2027 Department Budget



DEPARTMENT OF PUBLIC LANDS

Kim Shelley, Director

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

Personnel Services Base-to-Base	**171,538**
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	**(26,320)**
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	**189,291**
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	**245,095**
This increase reflects the Department of Public Lands portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Vacancy Savings	**(214,736)**
Funding that is preserved when positions remain unfilled due to turnover, retirements, or delayed hiring.	
Part-Time	**11,800**
Increase for all General Fund part-time employees paid below $18.35 per hour.	
Step Increase	**3,544**
This budget reflects the department's portion of scheduled increases for represented employees covered under an MOU with the City.	
Snow Fighter	**11,502**
Benefit associated with AFSCME union memorandum of understanding (MOU)	
Salary Contingency Non-Reps	**82,336**
This funding is designated for increases for non-union-represented employees. It may be used to bring employees up to market or for one-time compensation. It is not intended to be used as a cost-of-living adjustment (COLA) for all non-represented employees.	

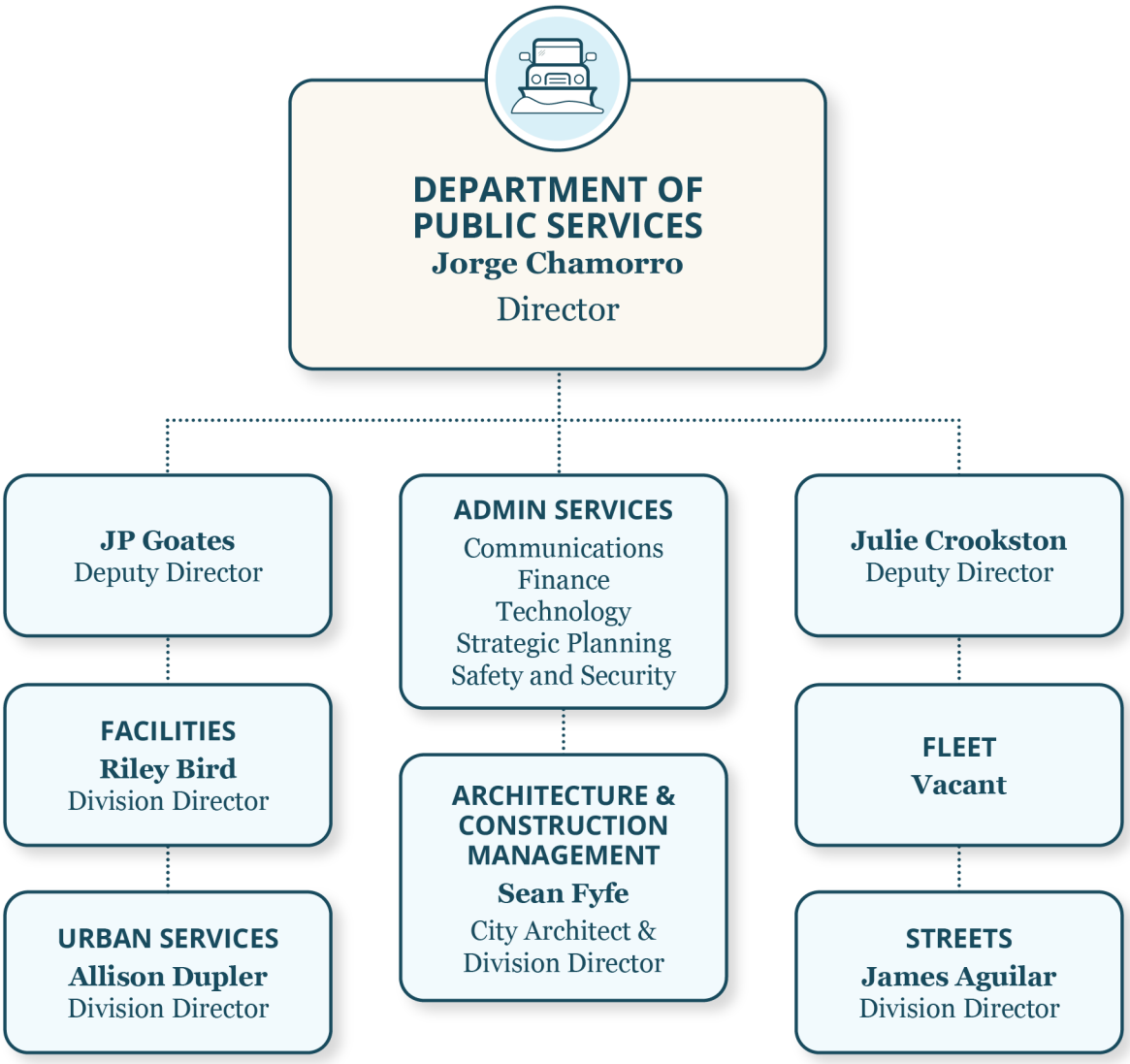
Policy Issues	
Convert Seasonal / Part-time budget to Full-time - 2 FTEs	**—**
As the Public Lands Department continues to evolve, job functions and operational needs have shifted. To better support year-round service demands and improve continuity of operations, the department has proposed to convert existing seasonal and part-time budget allocations into full-time positions (budget neutral). This change will create one Natural Resource Technician II that will replace 1 part-time and 3 seasonal greenhouse roles. This position will oversee greenhouse, farm production, and vendors. It is hoped that by making this conversion Public Lands will be able to reduce turnover and expand volunteer support. The change will also create one Communications Coordinator position by converting 2.5 part-time roles. This position will create social media, blog, website, and outreach content, as well as developing and executing a comprehensive social media strategy that ensures a consistent, accessible, and user friendly set of content.	
Wildland-Urban Interface Fire Mitigation	**200,000**
Funding is being requested to create fire breaks along the City's 30 miles of high-risk Wildland-Urban Interface (WUI) areas. The funding will also be used to help plan for future yearly maintenance.	
Reducing Personnel Services Full-time 3 FTEs	**(285,000)**
The Mayor proposes reducing the Ranger team from 17 to 14 and cutting the associated personnel services by $285,000.	
Inflation in Utilities Costs	**412,320**
Funding is included to cover the estimated increase in utilities costs anticipated for the coming fiscal year. This includes primarily water and sewer, but other utilities costs as well.	
Inflation in Operations Costs	**56,609**
The Public Lands Department has experienced operational expense increases related to inflationary and other price increases. The budget includes funding for cost increases to multiple expense categories related to property maintenance, irrigation, and other operational supplies.	
Contractual Cost Increases	**119,495**
The Public Lands Department has experienced increased costs related to contractual price increases. The budget includes funding for cost increases to multiple contracts and expense categories related to contractual costs.	
New Properties: Seasonal Staff Salaries & Operations Costs	**708,118**
Each year SLC Public Lands acquires new property and/or amenities through the City's CIP process. Budgeting for ongoing maintenance of these facilities is requested once the Division understands the date the project will be turned over to that Division for management. This year Public Lands has multiple sites it's proposing to maintain which will increase parks seasonal staff by $311,600, contractual services by $117,573, and operational expenses by $278,945. In addition to the $708,118, Public Lands will be requesting one-time Fleet equipment costs of $305,800 for additional Parks maintenance equipment. This request will provide the necessary seasonal funding and operational cost funding to address the needs of newly acquired or constructed properties throughout the city.	
Admin Cost Reductions	**(62,500)**
To reduce costs, Public Lands will be reducing the travel and training budget for the department.	
Operational Cost Reductions	**(391,200)**
To reduce costs, Public Lands will be reducing multiple operational budget spend categories including materials and supplies, plants and shrubs, small tools and equipment, sand gravel, and fertilizer among others.	

Charges & Services Cost Reductions	**(622,365)**

To reduce costs, Public Lands will be reducing contractual service budgets. The service reductions will impact park security, tree pruning, community events, vegetation management, and other special project funds.

DEPARTMENT OF PUBLIC SERVICES

Organizational Structure Fiscal Year 2026-27



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, financial management, special projects, building administration, capital management, information management, strategic planning, internal security, and policy and procedure tracking for department management.

Architectural and Construction Management (ACM) houses the City Architect who oversees the procurement of construction projects on City facilities out of the right-of-way. Additionally, the division is responsible for consulting on project cost estimation as well as design and construction management.

Facilities is responsible for the stewardship and maintenance of 98 City-owned buildings, totaling more than 2.89 million square feet. The division manages 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 the General Fund Fleet, which includes light, medium and heavy duty equipment and vehicles; 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 receives a portion of its budget/revenue 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 2025 Actuals	FY 2026 Amended	FY 2027 Mayor Rec'd	Difference	Percentage Change
Revenue & Other Sources					
Maintenance Billings	12,601,104	14,451,960	13,882,190	(569,770)	(3.9)%
Fuel Billings	3,451,380	3,230,913	3,511,236	280,323	8.7 %
Sales of Vehicles	509,800	399,977	505,760	105,783	26.4 %
General Fund Transfer for Replacement	12,561,093	7,382,369	10,067,550	4,266,900	73.6 %
Other Revenue	1,148,272	42,201	42,201	—	— %
Debt Proceeds (Financed Equipment Purchases				—	
Total Revenue & Other Sources	**30,271,649**	**25,507,420**	**28,008,937**	**4,083,236**	
Expenses & Other Uses					
Personnel Services	5,204,371	5,842,857	5,805,107	(37,500)	99.4 %
Operating & Maint (Excluding Fuel)	5,421,949	5,693,845	4,682,045	(915,455)	83.6 %
Fuel Purchases	3,080,089	3,132,112	3,101,993	(30,119)	99.0 %
Charges and Services	3,520,242	2,459,181	2,663,823	211,469	108.6 %
Debt Service and Interest	2,667,129	1,925,033	813,026	(1,112,007)	42.2 %
Debt (Financed Equipment Purchases)	—	—	—	—	
Equipment Purchases (Non-Financed)	10,449,710	18,956,389	9,760,284	5,484,690	228.3 %
Transfers Out (Debt Service & Other)	291,272	300,052	300,052	—	— %
Capital Other Improvements	119,582	210,000	265,000	55,000	126.2 %
Total Expenses & Other Uses	**30,754,345**	**38,519,469**	**27,391,330**	**3,656,078**	
Change in Net Assets	**(482,695)**	**(13,012,049)**	**617,607**	**427,158**	

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.
- Enforce vehicle idling violations.
- 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.
- Graffiti removal services on and adjacent to public property.
- Direct the operations of the Rapid Intervention Team (RIT), which rehabilitates homeless encampment sites and provides support to address illegal dumping on public property.
- Maintain maintenance and improvement operations for Downtown and Sugar House business districts — more than 1.76 million square feet of public plazas, rights-of-way, green ways, and pavers.

Department Performance Measurements

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
URBAN SERVICES: maintain full coverage of required school crossings, with crossing guard staff during the school year	95%	100%	100%	100%	100%
FLEET: Maintain mechanic productivity rate during work hours at 90% or greater	88%	90%	90%	90%	90%
STREETS: Complete mileage projected for mill and overlay as maintenance treatment (new metric in 24)	N/A	5 miles	10 miles	10 miles	10 miles
Urban Services					
Respond to safety complaints related to driveways, hydrants, crosswalks, idling, intersections in 40 minutes or less	38 minutes	≤40 Minutes	42 Minutes	≤40 Minutes	≤40 Minutes
Maintain full coverage of required school crossings, with crossing guard staff during the school year	100%	100%	100%	100%	100%
Maintain downtime for the Library Garage Equipment to 4% or below during operational hours.	0	≤2%	1.9%	≤2%	≤2%
Respond to Long-term Parking mitigation complaints within less than three weeks (New metric in FY 2024)	1	2-3 weeks	<2 weeks	≤3 weeks	≤3 weeks
Attend 1 School Community Council meeting per school per year	NA	28	25	24	24

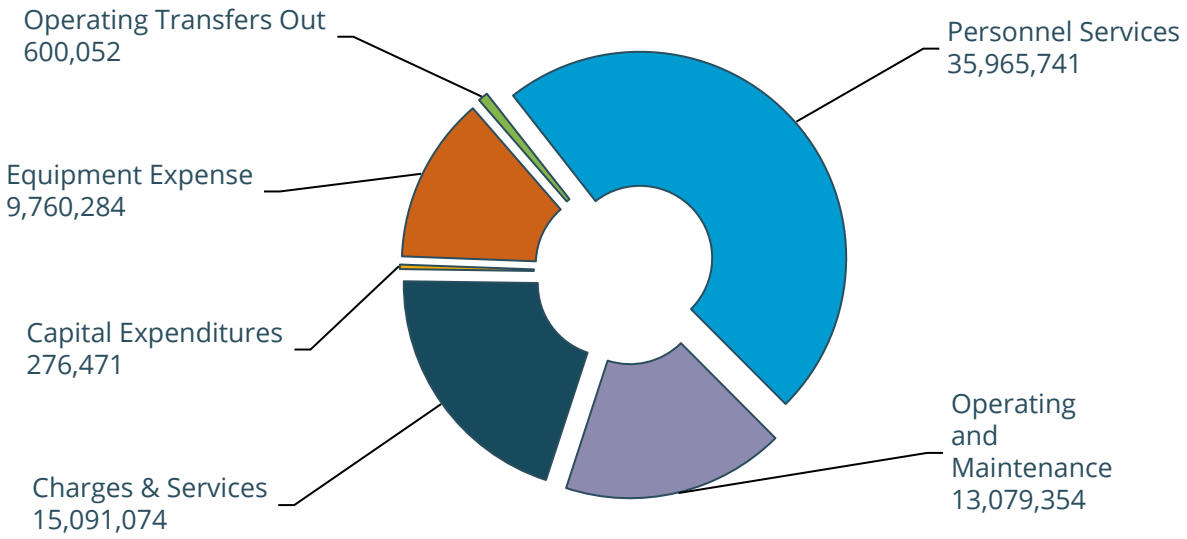
Facilities Services					
Asset Management: Facility Condition Index (FCI) *(Deferred Maintenance Cost Divided by Replacement Value)	12.5%	20.0%	19.0%	22.0%	22.0%
Maintenance Productivity: Total Tasks Completed On-time	71.0%	75.0%	70.1%	75.0%	75.0%
Energy Management: (Total annual energy user per Square Foot)	13,100	13,800	13,510	13,600	13,600
Rapid Intervention Team: Site Rehabilitation Tasks	N/A	600	TBD	NA	NA
Fleet					
Maintain mechanic productivity rate during work hours at 90% or greater	88.0%	90.0%	90.0%	90.0%	90.0%
Achieve one-day service turn around for 70% or more of vehicles serviced	70.0%	67.0%	70.0%	70.0%	70.0%
Billable hours of 1,420 or better per technician per year	1201	1420	1420	1500	1500
Streets					
Signal repair technician onsite within 30 minutes of notification of reported malfunction during business hours	23.64 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%	100%	100%	≥ 90%	≥ 90%
Repaint all painted city crosswalks annually	100%	92%	100%	100%	100%
Complete 155 lane miles of surface treatments	144.10 lane miles	90 lane miles	110 lane miles	120 lane miles	120 lane miles

DEPARTMENT OF PUBLIC SERVICES

Jorge Chamorro, Director

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	35,907,065	35,764,137	35,965,741	
Operating and Maintenance	13,160,497	14,216,688	13,079,354	
Charges & Services	13,419,860	15,718,566	15,091,074	
Capital Expenditures	—	541,065	276,471	
Equipment Expense	10,611,951	4,362,394	9,760,284	
Debt Principal	2,515,713	1,840,639	776,567	
Debt Interest and Fiscal Charges	151,416	84,394.00	36,459	
Improvements Expense	444,078	180,335.00	—	
Operating Transfers Out	685,272.00	600,052	600,052	
Total Public Services	**76,895,851**	**73,308,270**	**75,586,005**	
DIVISION BUDGETS				
Compliance	4,051,674	5,003,106	—	—
Facility Services	11,075,769	10,143,218	10,098,986	35.00
Urban Services	—	—	10,189,417	70.00
Public Services Engineering	6,071,997	7,295,364	—	—
Architecture & Construction Management	38	2,520,816	2,188,088	13.00
Fleet	29,519,774	23,735,252	27,391,330	49.00
Public Services Administration	5,677,911	6,649,862	6,758,134	21.00
Streets	14,882,380	19,074,624	18,960,047	117.00
Total Public Services	**71,279,544**	**74,422,238**	**75,586,005**	
FUNDING SOURCES				
General Fund	41,278,890	44,960,433	44,864,341	226.00
Funding Our Future	2,394,844	4,312,585	3,030,334	29.00
County Fifth Sales Tax	—	—	300,000	—
Fleet Fund	29,488,527	23,735,252	27,391,330	49.00
Total Public Services	**73,162,261**	**73,008,270**	**75,586,005**	
FTE by Fiscal Year	**325.00**	**303.00**	**304.00**	

FY 2027 Department Budget



DEPARTMENT OF PUBLIC SERVICES

Jorge Chamorro, Director

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

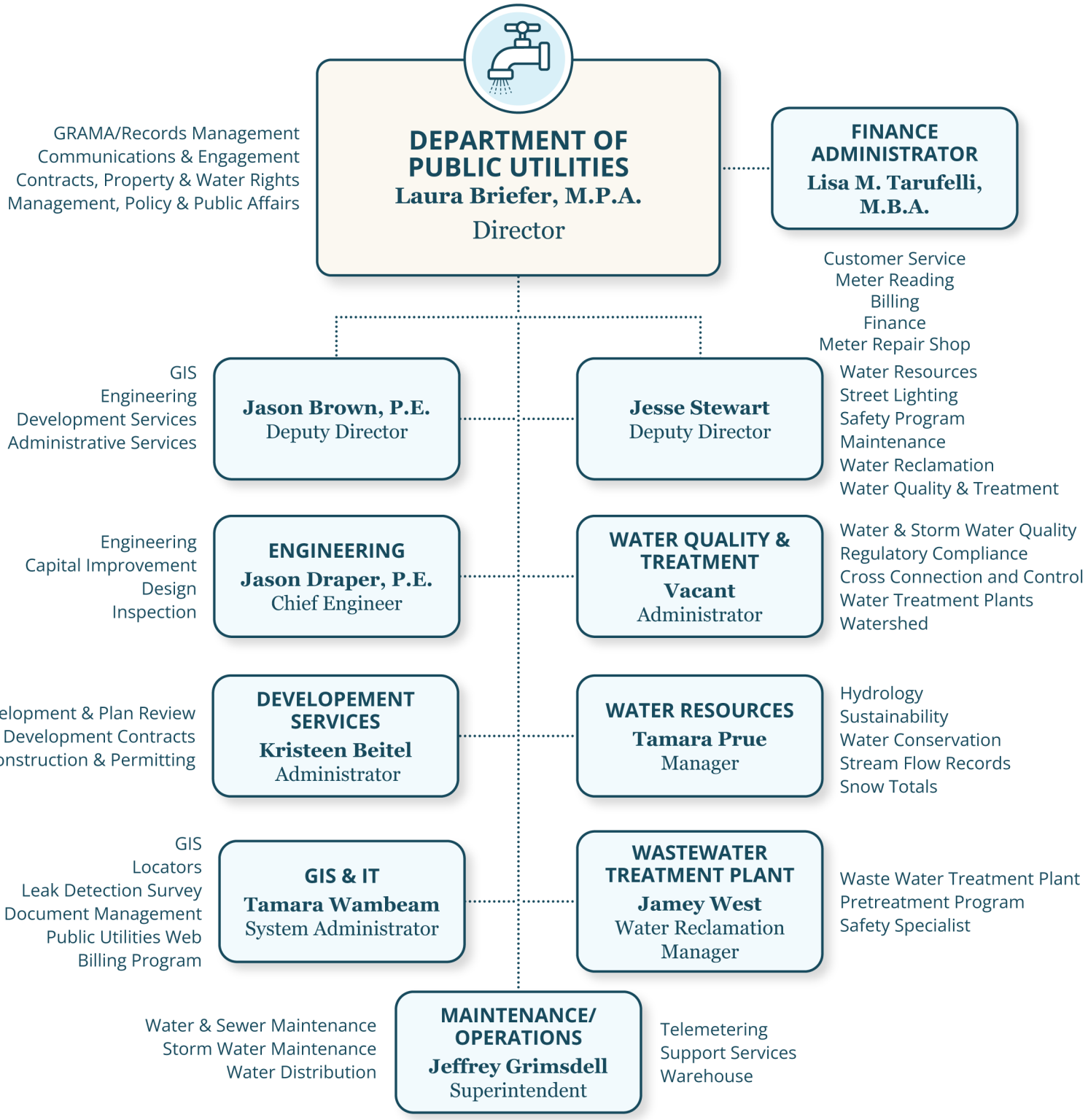
Personnel Services Base to Base Changes	**(346,675)**
Base to base changes compares personnel services costs adopted as part of the FY2026 budget to actual personnel services costs paid during the first pay period of the calendar year 2026. Changes in this category incorporate changes in personnel services 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	**(21,662)**
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	**318,465**
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	**438,301**
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.	
Vacancy Savings	**(231,773)**
Funding that is preserved when positions remain unfilled due to turnover, retirements, or delayed hiring.	
Part-Time	**332**
Increase for all General Fund part-time employees paid below $18.35 per hour.	
Salary Contingency for Non-Reps	**113,865**
This funding is designated for increases for non-union-represented employees. It may be used to bring employees up to market or for one-time compensation. It is not intended to be used as a cost-of-living adjustment (COLA) for all non-represented employees.	
Step Increase	**52,204**
This budget reflects the department's portion of scheduled increases for represented employees covered under an MOU with the City.	
Snow Fighter	**(103,250)**
Benefit associated with AFSCME Union memorandum of understanding.	
Policy Issues	
Time Limited - Ballpark Partnership with Community Reinvestment Agency (CRA) - Building Admin Position - 1 FTE (10 Months)	**107,250**
In FY 27, the City plans to continue a partnership with the CRA to keep the Ballpark activated until it is ready for redevelopment. To better support this relationship and the anticipated coordination of a larger number of events with the contracted vendor, the facility needs a full-time Building Administrator. This will be a time-limited position that terminates once site development enters a phase where activation is discontinued.	

Eliminate 11 Vacant Crossing Guard Positions	**(87,700)**
Funding will be reduced for 11 vacant Crossing Guard positions. This reduction will have no operational impact on the Crossing Guard program since the mandated locations are covered by existing staffing levels. Public Services' Division of Urban Services operates the Crossing Guard program. Traditionally, funding for 82 PCNs has been requested with the hope of filling all of them and maximizing safety in school crossing zones. However, it has been difficult to fill all those positions. The program has averaged 71 hires for the last two years.	
Contractual & Inflationary Increases	**362,200**
The Department of Public Services manages hundreds of service contracts across the department that increase annually either by a pre-determined percentage or an inflationary factor. The increase requested in the budget is for effectively mandatory increases. $278,800 is for contractual increases, $13,400 is for inflationary increases and $70,000 is related to increases to utilities costs, department-wide.	
Reclassification of 2 Rapid Intervention Team (RIT) Employees to Facilities Tech Employees	**—**
These positions will absorb the increased maintenance obligations recognized after the City added 20% additional facilities square footage with the reacquisition of the Ballpark and The Old Library. These positions are necessary to maintain current levels of service across all facilities.	
Reduce Advantage Services Contract	**(1,000,000)**
When funding to implement parts of the Mayor's Public Safety Plan was approved by the Council in FY 2026, Public Services' Compliance Division was rebranded to Urban Services and the Clean City program was created. At that time, a $2.065 million contract for Advantage Services was transferred from CAN/HEART to PS/Urban Services. Through diligent monitoring of contractual expenses and a restructuring of how personnel resources are deployed, Public Services will recognize significant savings in FY 2026 allowing significant funding to lapse to the City's Fund Balance. It is anticipated that a $1,000,000 reduction in this program funding is also feasible for FY 2027 with funding levels to be reassessed when the FY 2028 budget is being negotiated.	
Realize Savings by Changing Phone Carriers	**(50,000)**
The Enterprise Technology Manager for Public Services is negotiating the current cell phone agreement with AT&T, and anticipates that the new contract will result in $50,000 in savings for the department. While there may be contractual or inflationary increases in future years, this is expected to be an ongoing reduction to this budget.	
Reduce Operating Budgets in the Streets Division	**(154,400)**
The budget will include a reduction to training, out of town travel, non-landfill waste fees, funding for special projects, and accident repairs in the Streets Division.	
Reduce Operating Budgets in the Urban Services Division	**(245,500)**
The Urban Services division in Public Services includes a reduction in Operating and Maintenance expenses and Charges and Services expenses for FY 2027 in such areas as hazardous waste disposal, travel, building and housing repair, towing, equipment rent, etc.	
Reduce Utilities Budget in the Facilities Division	**(230,000)**
The Public Services Facilities Division budget receives an annual appropriation of $156,000 for utilities expense at the Ballpark, which will no longer be needed since the programming responsibilities and utilities/maintenance expenses are being shifted to the CRA. In addition, the Facilities Division will reduce maintenance on such items as parking lot maintenance, window and door upgrades, painting, landscaping and beautification to achieve an additional $74,000 in savings.	
Reduce Capital Expenses in Operating Budgets	**(300,000)**
Funding for small building improvements that don't qualify for Asset Renewal and Replacement CIP funding is being all but eliminated in the FY 2027 budget.	

This page intentionally left blank

DEPARTMENT OF PUBLIC UTILITIES

Organizational Structure Fiscal Year 2026-27



Department Of Public Utilities

DEPARTMENT MISSION AND VISION STATEMENT

Our primary mission is to serve our community and protect our environment. We strive to continuously improve water, wastewater, stormwater, and street lighting services in a sustainable manner. Our guiding values include 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 215,000 residents of Salt Lake City. The service area for SLCDPU's water utility is much larger and provides drinking water to nearly 400,000 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 accountable to the public in its implementation of these services. In fulfilling this important responsibility, SLCDPU is regulated by (1) federal and state agencies pursuant to the federal Safe Drinking Water Act and Clean Water Act, and the state's drinking water and water quality statutes and rules; (2) federal and state statutes regarding water resources, water quality, and flood control; and (3) local health department regulations concerning drinking water and wastewater. SLCDPU, in turn, enforces numerous regulations concerning water, stormwater, and sewer, primarily contained in Chapter 17 of Salt Lake City's ordinances. SLCDPU is also responsible for regulating the Riparian Corridor Overlay Zone found in Chapter 21 of Salt Lake City's ordinances.

DEPARTMENT OF PUBLIC UTILITIES

Laura Briefer M.P.A., Director

Department Performance Measurements

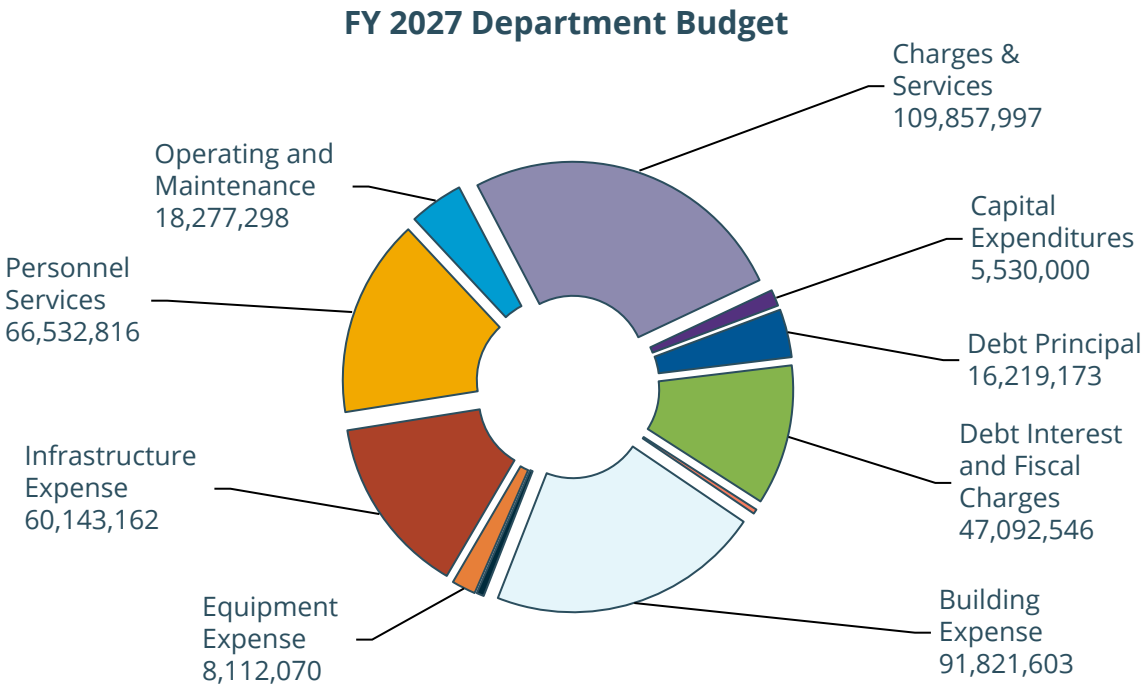
Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
Water Fund					
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	87.6%	92.0%	85.0%	>92%	>92%
Water Quality					
Compliance with all finished water quality regulations determined by sampling water treatment plants and water distribution system.	100%	100%	100%	100%	100%
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
Sewer Fund					
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 Fund					
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	87.6%	92.0%	85.0%	>92%	>92%

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Target	2027 Target
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 Fund					
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%	75%

DEPARTMENT OF PUBLIC UTILITIES

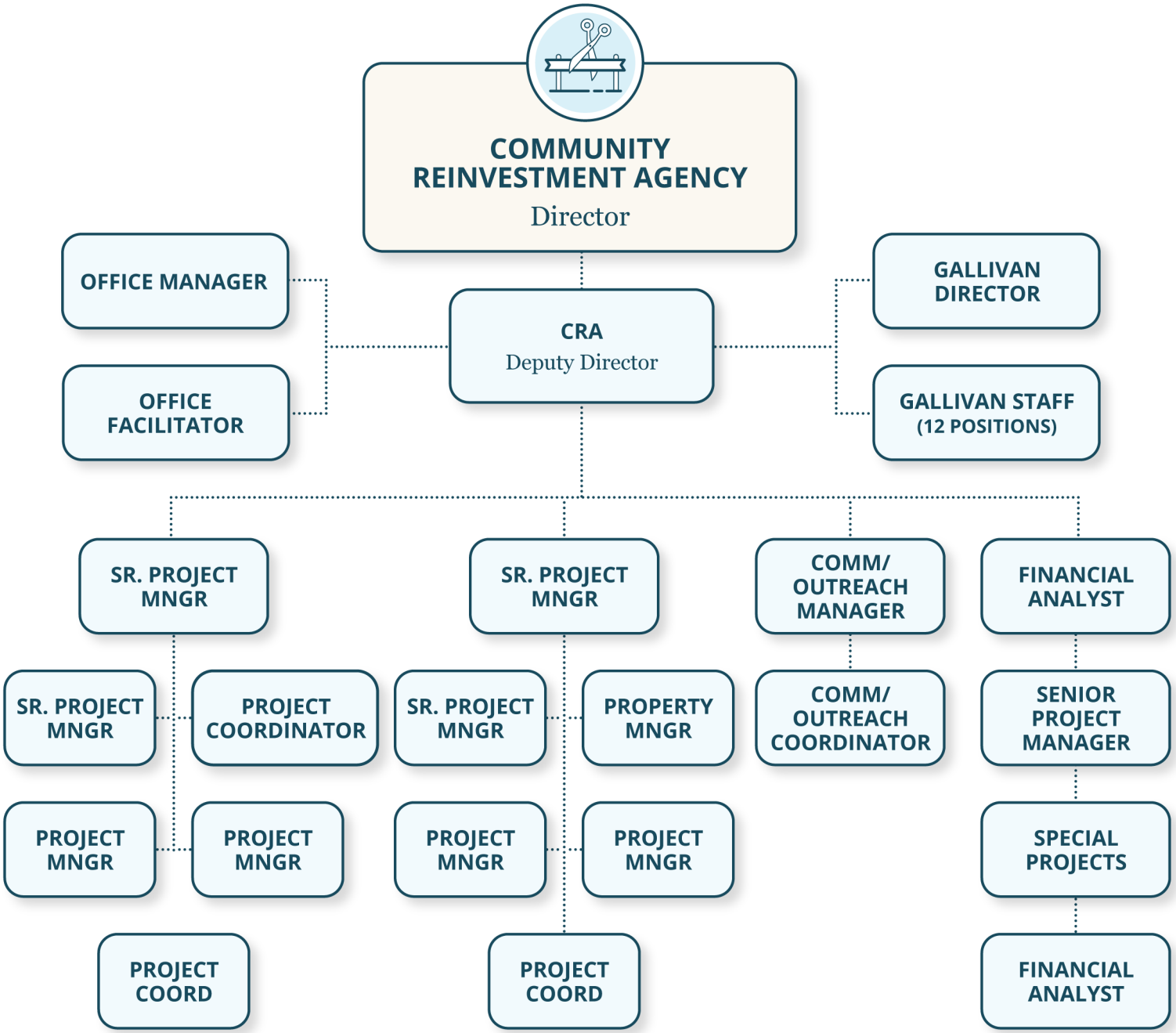
Laura Briefer M.P.A., Director

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	48,493,316	70,753,505	66,532,816	
Operating and Maintenance	11,015,917	8,853,377	18,277,298	
Charges & Services	59,202,224	100,113,034	109,857,997	
Capital Expenditures	—	7,206,619	5,530,000	
Debt Principal	14,535,833	15,196,256	16,219,173	
Debt Interest and Fiscal Charges	29,422,239	40,862,192	47,092,546	
Land Expense	416,770	1,650,000.00	1,650,000	
Building Expense	242,394,654	118,652,324	91,821,603	
Improvements Expense	5,924,195	22,615,000	2,550,000	
Equipment Expense	7,260,542	11,778,700	8,112,070	
Infrastructure Expense	55,286,539	12,837,000	60,143,162	
Total Public Utilities	**473,952,229**	**410,518,007**	**427,786,665**	
DIVISION BUDGETS				
Public Utilities Administration	9,868,196	14,841,506	12,838,979	42.00
Public Utilities Operations and Maintenance	42,792,651	42,091,509	47,423,068	192.00
Water Reclamation	209,417,926	74,248,320	46,176,125	71.00
Public Utilities Finance	92,289,903	125,961,788	139,408,413	52.00
Water Quality	57,474,292	84,518,703	78,330,723	59.00
Water Resources	1,634,248	3,499,582	4,445,855	7.00
Public Utilities Engineering	55,425,732	56,166,873	89,994,266	43.00
Public Utilities GIS and IT	3,587,371	4,868,172	4,937,081	4.00
Development Services	1,511,115	4,321,555	4,232,155	20.00
Total Public Utilities	**474,001,434**	**410,518,007**	**427,786,665**	
FUNDING SOURCES				
Water Fund	168,515,928	216,611,816	270,257,316	299.14
Sewer Fund	281,718,050	159,022,033	126,777,971	140.43
Storm Water Fund	18,020,374	26,465,802	24,060,240	49.08
Street Lighting Fund	5,747,081	8,418,357	6,691,138	1.35
Total Public Utilities	**474,001,434**	**410,518,007**	**427,786,665**	
FTE by Fiscal Year	**475.00**	**490.00**	**490.00**	


FY 2027 Department Budget
Charges & Services 109,857,997
Capital Expenditures 5,530,000
Debt Principal 16,219,173
Debt Interest and Fiscal Charges 47,092,546
Building Expense 91,821,603
Equipment Expense 8,112,070
Infrastructure Expense 60,143,162
Personnel Services 66,532,816
Operating and Maintenance 18,277,298

SALT LAKE CITY COMMUNITY REINVESTMENT AGENCY

Organizational Structure Fiscal Year 2026-27



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

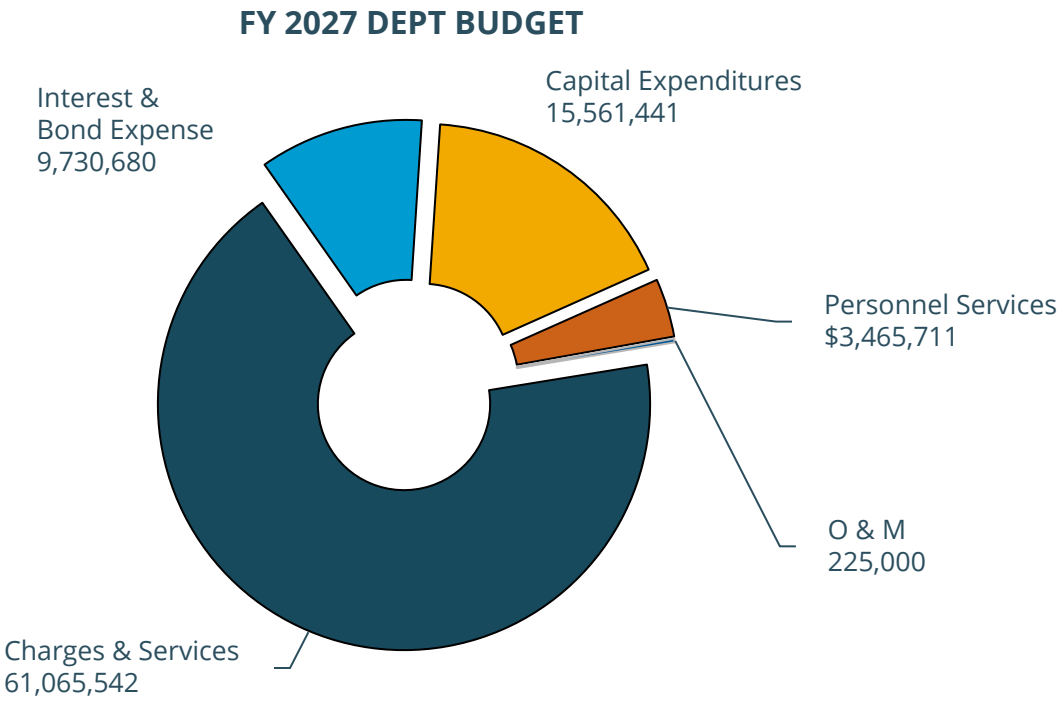
Since 1969, the CRA has played a pivotal role in revitalizing many areas of Salt Lake City. Under the Utah Community Development and Renewal Agencies Act, the CRA has the charge and financial tools to address blight and disinvestment in specific parts of the City. By working with communities and development 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 2024-25 Actuals	FY 2025-26 Adopted	FY 2026-27 Recommended Budget	FY 2025-26 FTE
DEPARTMENT BUDGET				
Personnel Services	3,007,608	3,536,874	3,465,711	
O & M	2,129,030	202,500	225,000	
Charges & Services	23,778,928	60,870,886	61,065,542	
Interest & Bond Expense	1,691,135	9,722,000	9,730,680	
Capital Expenditures	—	11,703,972	15,561,441	
Depreciation & Amortization	665,727	—	—	
Transfers Out	18,593,604	—	—	
Total CRA	**49,866,032**	**86,036,232**	**90,048,374**	
DIVISION BUDGETS				
9-Line	1,041,301	4,095,450	4,372,105	
Administration	4,983,047	6,456,132	6,424,628	35.00
Block 67 North	332,949	377,342	389,740	
Block 70	5,071,548	11,106,801	11,289,005	
Central Business District	26,059,260	26,526,686	28,459,548	
Depot District	3,009,026	94,857	1,484,324	
Granary District	646,741	2,117,191	726,845	
Housing Development Fund	—	3,641,842	1,306,087	
No Temple Viaduct	3,040,626	3,062,979	3,364,133	
North Temple	826,795	2,360,826	2,831,792	
Northwest Quadrant	1,282,710	3,477,045	3,882,802	
Primary Housing Fund (CWH TI)	—	3,246,298	3,610,383	
Program Income Fund	588,044	3,961,359	2,281,054	
Revolving Loan Fund	—	3,097,595	2,684,880	
Secondary Housing Fund (PAH)	16,478	103,055	334,412	
Stadler Rail	25,623	177,591	196,257	
State Street	2,868,323	10,063,947	11,764,148	
WCH	70,436	—	—	
Westside Community Initiative (NWQ Hsg/UIPA)	—	2,069,236	4,646,231	
WTG	781	—	—	
Total CRA	**49,866,032**	**86,036,232**	**90,048,374**	
FUNDING SOURCES				
Community Reinvestment Agency	49,866,032	86,036,232	90,048,374	35.00
Total CRA	**49,866,032**	**86,036,232**	**90,048,374**	
FTE by Fiscal Year	**34.00**	**35.00**	**35.00**	


FY 2027 DEPT BUDGET
Interest & Bond Expense 9,730,680
Capital Expenditures 15,561,441
Personnel Services $3,465,711
O & M 225,000
Charges & Services 61,065,542

CRA Program & Project Descriptions

Program	Program Description	Project	Project Description	One-Time / Ongoing	FY27 Rec'd Budget
CRA Arts & Culture Program	Arts and culture initiatives.	PRJ-000081 Regent Street Event Programming	Funds for additional activation and programming of McCarthy Plaza and Regent Street. The intent is to leverage funds with other sources and coordinate efforts with County operations and theater staff, whenever possible.	Ongoing	$ 25,000
		PRJ-000082 Eccles Fundraising Fulfillment	Appropriation of funds to meet Agency obligations and manage donor agreements related to the Eccles Theater and Regent Street.	Ongoing	$ 125,000
		PRJ-000083 Eccles Theater-Operating Reserve for Ancillary Spaces	Appropriation of funds to maintain a reserve for Agency's obligations for operating and programming expenses related to the Eccles Theater.	Ongoing	$ 575,000
		PRJ-000108 Japantown Art	Appropriation of funds for the installation of a public art piece within Japantown. Funds may be used for the commission, artist's stipend, installation, and maintenance reserve contribution related to the art piece.	One-Time	$ 100,000
CRA Arts & Culture Program Total					**$ 825,000**
Infrastructure Improvements	Investments in city infrastructure improvements.	PRJ-000098 CRA Depot District Infrastructure, Design, Construction, & Site Work	Appropriation of funds to begin implementing public improvement plans within Rio Grande District neighborhood. Funds will support public improvements design, site work to prepare Rio Grande District properties for development, and public improvements construction.	One-Time	$ 1,334,324
		PRJ-000109 Japantown Construction Documents	Appropriation of funds to assist in the additional design work and beautification efforts for the Japantown Streetscape Design project, which includes any additional mural costs, funding the temporary cherry trees, and acting as a reserve for any additional Placemaking Design efforts	One-Time	$ 49,933
		PRJ-000131 Ballpark Infrastructure, Design, Construction, & Site Work	Appropriation of funds to support the future development of the Ballpark property. Funds will support studies, demolition, site work, and construction costs as part of the property reuse and development.	One-Time	$ 2,000,000
		PRJ-000132 State Street Infrastructure	Appropriation of funds to support public infrastructure projects within State Street project area. Projects may include roadway construction, public transit, streetscape improvements, trails, or open space improvements.	One-Time	$ 1,000,000
		PRJ-000133 Ballpark Management & Activation	Allocation of funds for programming costs, repairs, and operating expenses for temporary activation of Ballpark facility and parking lot.	One-Time	$ 1,000,000
				Infrastructure Improvements Program Total	**$ 5,384,257**

CRA Program & Project Descriptions

Program	Program Description	Project	Project Description	One-Time / Ongoing	FY27 Rec'd Budget
Infrastructure Studies and Planning	Research and planning for future infrastructure projects.	PRJ-000130 Public Utilities Feasibility Study	Appropriation of funds to explore feasibility and options related to the redevelopment of the Public Utilities facility.	Ongoing	$ 200,000
Infrastructure Studies and Planning Program Total					**$ 200,000**
Eccles - Maintenance & Repairs	Upkeep and repair of Eccles Theater funded facilities and projects.	PRJ-000085 Regent Street Maintenance	Appropriation of funds for maintenance and repair expenses related to Regent Street.	Ongoing	$ 80,000
Eccles - Maintenance & Repairs Program Total					**$ 80,000**
Capital Reserves Programs & Projects Total					**$ 6,489,257**

SUSTAINABILITY DEPARTMENT

Organizational Structure Fiscal Year 2026-27



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 a transfer from the General Fund. The Department currently operates with 65 full-time equivalent positions (FTE's).

Department Performance Measurement

Performance Measures	2023 Actual	2024 Actuals	2025 Actual	2026 Target	2027 Target
Percent of residential waste stream diverted from the landfill through recycling and composting	36.0%	36.0%	37.0%	≥40%	≥40%
Renewable electricity generation for municipal operations	9.0%	60% (Est.)	75% (Est.)	≥75%	≥75%
100% renewable electricity generation for community by 2030*	31.0%	34.0%	0.39	≥42%	≥44%
Reduce community greenhouse gas emissions 80% by 2040**	3,970,000	4,140,000 (Est.)	N/A	N/A	N/A
	MTCO2e	MTCO2e			

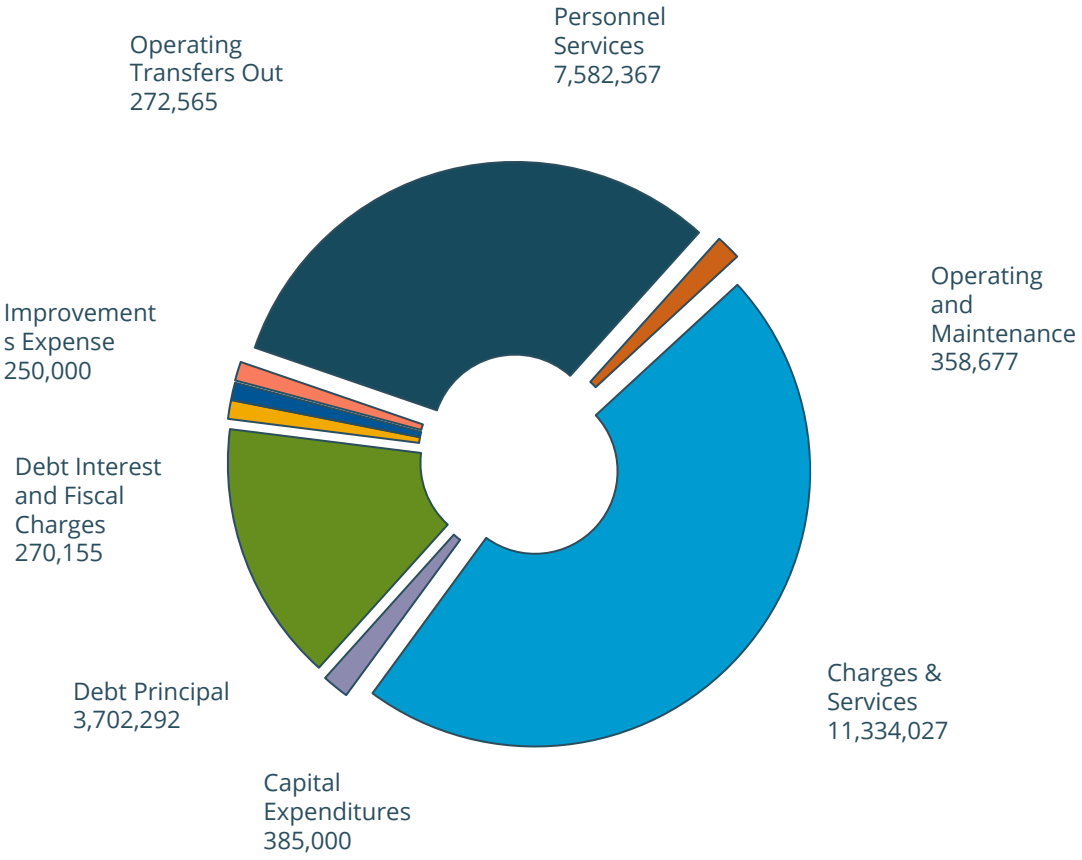
**Community-wide utility data (natural gas and electricity usage), which is used to calculate ghg emissions, is difficult to track accurately on an annual basis. This metric is best tracked and calculated every 3-5 years, for a calendar year.

SUSTAINABILITY DEPARTMENT

Debbie Lyons, Director

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	7,068,125	7,615,377	7,582,367	
Operating and Maintenance	106,293	367,507	358,677	
Charges & Services	9,277,424	12,956,086	11,334,027	
Capital Expenditures	9,000	4,379,000	385,000	
Debt Principal	2,154,237	3,396,741	3,702,292	
Debt Interest and Fiscal Charges	208,189	367,622	270,155	
Improvements Expense	777,960	—	250,000	
Equipment Expense	207,316	—	—	
Operating Transfers Out	272,413	275,000	272,565	
Total Sustainability	**20,080,956**	**29,357,333**	**24,155,081**	
DIVISION BUDGETS				
Environmental and Energy	2,550,386	2,677,149	2,447,743	7.00
Waste and Recycling	17,530,571	26,680,184	21,707,338	58.00
Total Sustainability	**20,080,956**	**29,357,333**	**24,155,081**	
FUNDING SOURCES				
Refuse Fund	20,080,956	29,357,333	24,155,081	65.00
Total Sustainability	**20,080,956**	**29,357,333**	**24,155,081**	
FTE by Fiscal Year	**65.00**	**65.00**	**65.00**	

FY 2027 Department Budget



DEPARTMENT OF SUSTAINABILITY

Debbie Lyons, Director

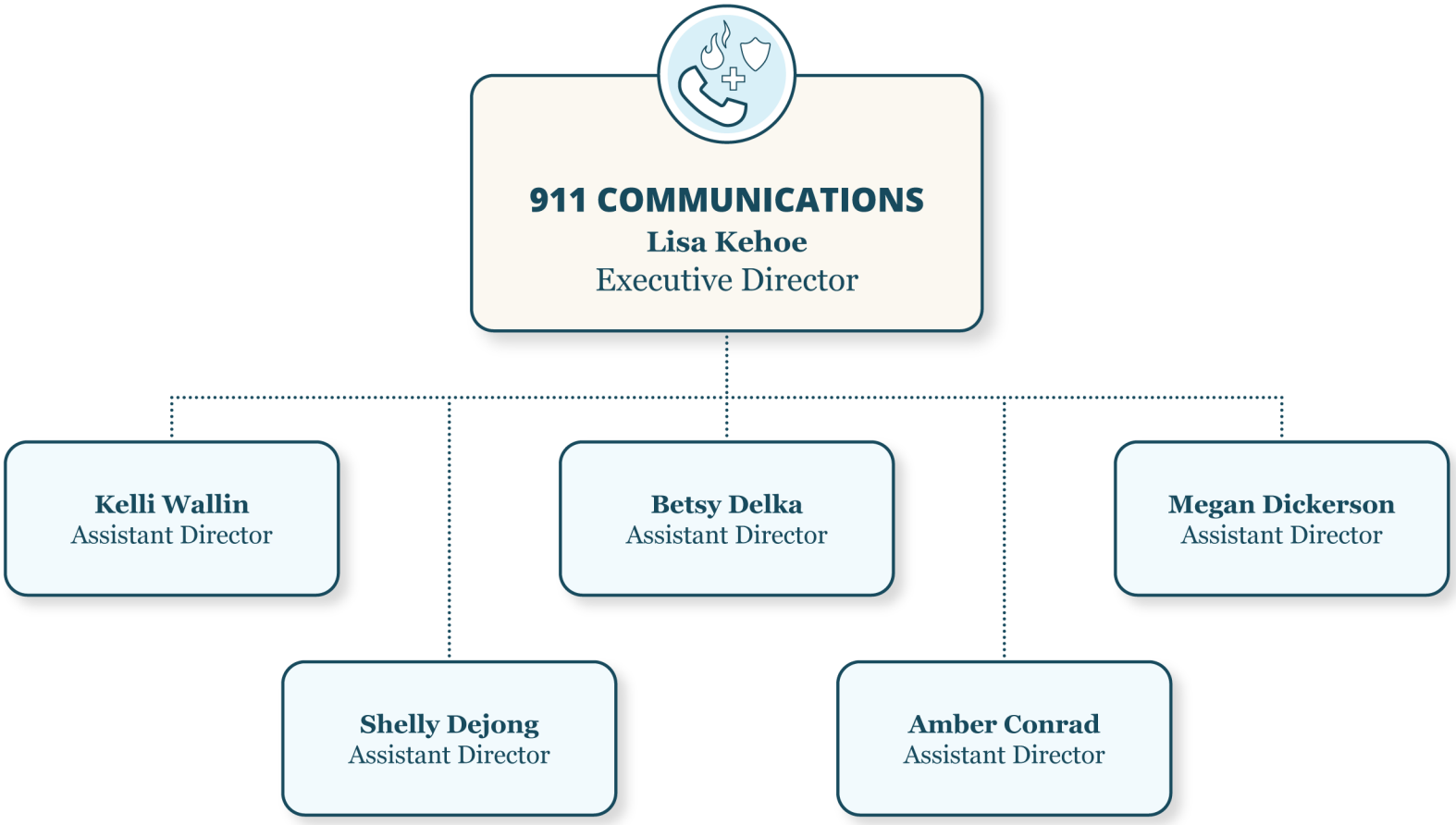
Changes discussed below represent adjustments to the FY 2025-26 adopted budget

Personnel Services Base-to-Base Changes	**(166,415)**
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 benefit changes that happened in the first part of the current fiscal year.	
Pension Changes	**(11,507)**
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Changes	**82,956**
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	**111,421**
This increase reflects the Department of Sustainability portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Salary Contingency Non-Reps	**81,242**
This funding is designated for increases for non-union-represented employees. It may be used to bring employees up to market or for one-time compensation. It is not intended to be used as a cost-of-living adjustment (COLA) for all non-represented employees.	
Policy Issues	
Revenue	
Waste & Recycling Curbside Fee	**1,479,531**
Includes a 9% increase in weekly residential garbage fees, and a 2.4% increase in curbside glass recycling fees, in accordance with multi-year plan.	
Waste & Recycling Capital Equipment Financing	**(3,969,000)**
Budget neutral. This reflects proceeds to finance capital equipment that will not be used in FY27	
Miscellaneous Revenue Changes	**14,239**
Based on anticipated vehicle sales offset by other miscellaneous revenue	
Expense	
Waste & Recycling Billing Changes	**(1,092,394)**
Year 3 of billing system upgrade project as well as public utilities routine billing decrease	
Waste & Recycling Lease Payments	**208,085**
Lease debt incurred for replacement of heavy equipment. Payments of lease debt agreements have timing delays, which requires an annual adjustment	
Waste & Recycling Tipping Fees	**(161,532)**
Rates are expected to remain stable but decreased budget request due to updated tonnage assumptions	
Waste & Recycling Fleet Maintenance	**(130,491)**
Updated projection based on newer fleet	
Waste & Recycling Fuel	**(30,430)**
Based on projection provided by Public Services and market outlook for natural gas.	

Waste & Recycling IMS Fees	**25,282**
Based on projection provided by IMS for services	
Miscellaneous Operational Cost Increases	**79,826**
Various charges in daily operational expenses	
Waste & Recycling Glass Contract	**11,025**
2.4% contractual increase on the current glass recycling contract	
Waste & Recycling Waste Characterization Contract	**(108,000)**
One-time contractual expense for Waste Characterization is eliminated	
Waste & Recycling CNG Maintenance Contract	**(6,836)**
Contractual charges for CNG compressor maintenance has been adjusted downward	
Waste & Recycling Capital Light Duty Vehicles	**(25,000)**
Adjusted for the purchase of light duty vehicles due for replacement based on 6-year replacement cycle. This line also includes cart purchases.	
Waste & Recycling Financial Funding	**(3,969,000)**
Financed replacements of heavy equipment based on 6-year replacement cycle reduced. No heavy equipment is scheduled for replacement in FY27	
Waste & Recycling Capital Improvement - Delong Street	**250,000**
Constructing a metal building to provide shelter for container maintenance operations	
Environment and Energy Contracts	**(5,204)**
Reducing miscellaneous professional services line items	
Environment and Energy Administrative Fees	**(249,565)**
Downward adjustment to the budget that considers actual Administrative Fees the division has been charged in Fiscal Years 25 and 26 and reflects what we anticipate them to be in FY27	
Environment and Energy IMS Fees	**38,070**
Based on projection provided by IMS for services	
Environment and Energy Misc Fees	**(3,076)**
Reducing miscellaneous line items such as printing and postage for the Air Quality Program	

SALT LAKE CITY 911 COMMUNICATIONS BUREAU

Organizational Structure Fiscal Year 2026-27



911 Communications Bureau

DEPARTMENT VISION STATEMENT

To lead in public safety communications through innovation, excellence, and unwavering commitment to those we serve and those who serve alongside us.

DEPARTMENT MISSION STATEMENT

Salt Lake City 911 serves as an essential first responder, providing the first point of contact in every emergency and working in unified partnership with police and fire to deliver coordinated, lifesaving response.

DEPARTMENT OVERVIEW

The 911 Communications Bureau provides critical dispatch services to residents of Salt Lake City and Sandy City, processing both emergency and non-emergency calls across both jurisdictions. Public Safety Telecommunicators work in close coordination with the Police and Fire Departments, as well as Sandy Animal Services, to ensure timely and effective response to community needs.

The Bureau is led by an at-will Director who reports directly to the Office of the Mayor. The department is staffed with 100 full-time employees, the majority of whom provide 24/7/365 coverage, answering more than 600,000 calls annually. These highly trained professionals undergo rigorous initial and ongoing training and are held to the highest standards to ensure quality, accuracy, and reliability in emergency 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%

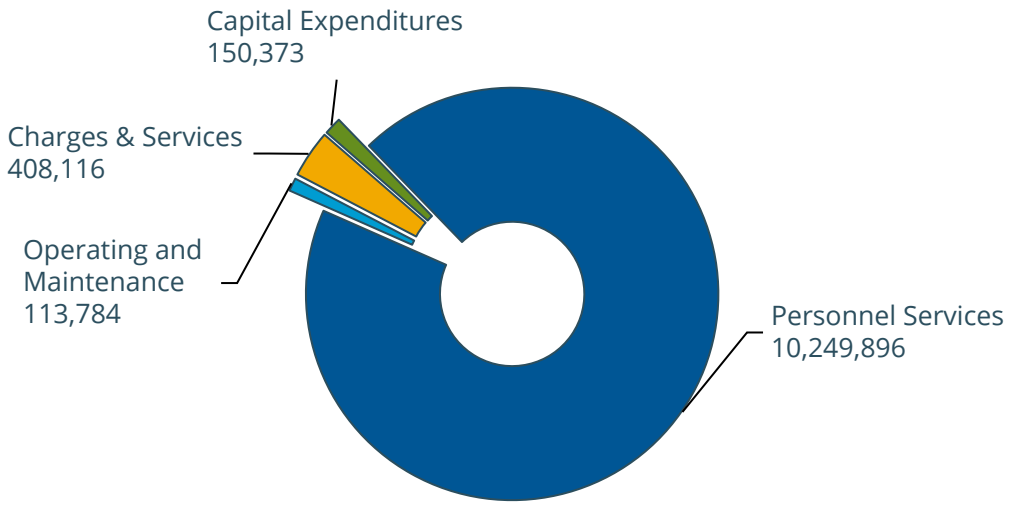
911 Comm gathers performance measurement information on a calendar year basis.

SALT LAKE CITY 911 COMMUNICATIONS BUREAU

Lisa Kehoe, Executive Director

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget	FY 2026-27 FTE
DEPARTMENT BUDGET				
Personnel Services	9,895,839	10,520,246	10,249,896	
Operating and Maintenance	133,790	113,784	113,784	
Charges & Services	470,260	908,116	408,116	
Capital Expenditures	—	150,373	150,373	
Improvements Expense	144,378	—	—	
Equipment Expense	20,681	—	—	
Total 911 Communications	**10,664,949**	**11,692,519**	**10,922,169**	
DIVISION BUDGETS				
Combined Emergency Service Dispatch	10,679,338	11,692,519	10,922,169	100.00
Total 911 Communications	**10,679,338**	**11,692,519**	**10,922,169**	
FUNDING SOURCES				
General Fund	9,826,206	10,974,068	10,148,526	92.00
Funding Our Future	853,132	718,451	773,643	8.00
Total 911 Communications	**10,679,338**	**11,692,519**	**10,922,169**	
FTE by Fiscal Year	**100.00**	**100.00**	**100.00**	

FY 2027 Department Budget



SALT LAKE CITY 911 COMMUNICATIONS BUREAU

Lisa Kehoe, Executive Director

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

Personnel Services Base-to-Base Changes	**(439,912)**
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 benefit changes that happened in the first part of the current fiscal year.	
Pension Changes	**(926)**
The budget includes changes as required for participation in the Utah State Pension System.	
Insurance Rate Changes	**104,287**
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	**204,222**
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.	
Vacancy Savings	**(225,169)**
Funding that is preserved when positions remain unfilled due to turnover, retirements, or delayed hiring.	
Step Increase	**75,278**
This budget reflects the department's portion of scheduled increases for represented employees covered under an MOU with the City.	
Salary Contingency Non-Reps	**11,871**
This funding is designated for increases for non-union-represented employees. It may be used to bring employees up to market or for one-time compensation. It is not intended to be used as a cost-of-living adjustment (COLA) for all non-represented employees.	
Policy Issues	
Spend Category Surplus Funds	**(350,000)**
The Mayor is recommending reductions that have been identified from a few areas in 911 communications. A total of $100,000 of the reduction comes from the Utah Communications Authority (UCA) taking over payment for phone services, reducing the telephone monthly base costs. The remaining reduction comes from reduced need for other contractual payments and communication equipment maintenance funding.	
Unused Surplus Funds	**(50,000)**
This is a reduction in surplus funding that has not been used in the last few fiscal years from Other Contractural Payments spend category.	
Additional Unused Surplus Funds	**(100,000)**
This is a reduction in surplus funding that has not been used in the last few fiscal years from Communications Equipment Maintenance spend category.	

NON-DEPARTMENTAL

General Fund Requests Overview

	FY 2024-25 Actuals	FY 2025-26 Adopted Budget	FY 2026-27 Recommended Budget
General Fund Non-Departmental Cost Centers			
Non-Departmental Allocations	268,497	1,016,000	2,805,111
Non-Departmental Attorney	185,778	191,153	2,855,153
Non-Departmental Community and Neighborhoods	11,519,699	13,157,648	12,632,648
Non-Departmental City Council (Reflected in Council Service Budget)	—	—	—
Non-Departmental Contractual Payments	3,336,817	1,793,810	—
Non-Departmental Economic Development	2,290,694	808,000	408,000
Non-Departmental Finance	34,000,046	3,517,601	4,056,838
Non-Departmental Housing	118,847	85,000	85,000
Non-Departmental Mayor	469,394	798,000	948,000
Non-Departmental Police	3,484,831	3,917,847	2,289,654
Non-Departmental Public Lands	4,235,897	3,769,905	3,955,737
Non-Departmental Public Services	—	611,535	629,880
Non-Departmental Transfers	76,900,555	102,578,770	77,046,922
Total General Fund Non-Departmental Cost Centers	**136,811,055**	**132,245,269**	**107,712,943**
Special Revenue Fund Accounting			
CDBG Operating Funds	11,631,107	4,885,779	5,081,321
Downtown SID / CBID & Other	1,584,121	1,700,000	2,500,000
Salt Lake City Donation Fund	513,966	500,000	500,000
E911 Fund	3,800,385	9,646,688	6,027,428
Housing Loans and Trust	14,866,391	14,082,500	27,705,450
Miscellaneous Grants	30,431,914	12,714,477	12,149,107
Other Special Revenue	183,087	4,365,000	4,443,000
Sports Arena Fund	27,697,760	79,512,660	61,019,130
Total Special Revenue Fund Accounting	**90,708,731**	**127,407,104**	**119,425,436**
Debt Service Funds			
Debt Service Funds	31,886,722	36,589,783	36,213,875
Special Improvement District Funds	—	3,000	3,000
Total Debt Service Funds	**31,886,722**	**34,897,979**	**36,216,875**
Capital Projects Funds			
Capital Projects Fund	104,268,230	48,175,084	37,362,267
Total Capital Projects Funds	104,268,230	34,894,979	37,362,267
Total Non-Departmental	**297,647,235**	**236,402,992**	**299,672,190**

NON-DEPARTMENTAL GENERAL FUND

General Fund Requests Overview

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

Policy Issues	
Apprentice Program (One-time Reduction)	**(130,000)**
One-time reduction of funding for the City's apprentice program based on low utilization and some departments have separate funding for their apprenticeships.	
Debt Service Reductions	**(1,237,240)**
The costs for the City's bonds, ESCO have decreased. Local Building Authority (LBA) payments for Fire Stations #3 and #14 are covered one-time by fire impact fees.	
Transfer to CIP for Ongoing Commitments (City Leases)	**60,000**
City Police Department lease costs are contractually increasing for the Crime Lab, Community Connections Center, Central Precinct downtown, and the North Temple substation.	
Reduction in Vacant Building Maintenance	**(700,000)**
One time reduction in funding for vacant building maintenance. Necessary maintenance for FY27 will be funded through CIP using surplus property.	
CIP Percent for Art	**(15,878)**
Reduction is in line with the GF Transfer to CIP.	
CIP Contingency	**(21,171)**
Reduction is in line with the GF Transfer to CIP.	
Transfer to Capital Improvement Projects Fund	**(604,490)**
Adjustment to the General Fund transfer to CIP based on % of revenue.	
Capital Planning and Design - One-time Reduction	**(350,000)**
One-time reduction of funding for Capital Planning and Design.	
CRA Tax Increment - Move to New Pass-Through Fund	**(21,792,854)**
Expense for the property tax transfer to the CRA has been moved to the Property Tax Pass-Through fund.	
Transfer to CRA Housing Plan - Land Discounts and Financing (One-time Reduction)	**(2,590,000)**
Transfer to the CRA for Housing is being paused for one year.	
Fleet Replacement Fund	**3,996,250**
Increase in General Fund transfer to Fleet to fund vehicle and equipment replacement.	
Vehicles for New Personnel (One-time)	**576,610**
Vehicles and equipment for use by new FTE's	
Vehicles for Police Department (One-time)	**195,000**
Vehicles for new FTE's in PD including School Resource Officers and the Real Time Crime Center	
Fleet Centralized Maintenance	**246,374**
General Fund transfer to Fleet for ongoing maintenance of vehicles and equipment to maintain new properties and amenities.	
Reduction of Golf ESCO Payment Transfer	**(46,619)**
Reduction of the General Fund transfer to the Golf Fund	
Reduction of Golf Admin Fee Transfer	**(553,115)**
Reduction of the General Fund transfer to the Golf Fund	

Reduction of Golf IMS Fee Transfer	**(220,209)**
Reduction of the General Fund transfer to the Golf Fund	
Remove Rosepark Infrastructure	**(500,000)**
FY 2026 was the last year of the ongoing transfer	
IMS Services	**1,772,871**
Increases to the IMS funding transfer for higher expenses including personnel, inflationary, contractual, software, printer maintenance, audio visual, public safety and radio systems.	
IMS Services Reduction Scenario	**(1,553,702)**
Despite inflationary pressures, the IMS Fund found savings to help offset their required General Fund transfer.	
Workers Compensation Premium Increase (One-time)	**1,796,507**
Increase in insurance premium costs for the City's Worker's Compensation policy.	
Insurance Premium and Risk Administrative Fee Changes	**182,146**
This is associated with an increase in insurance premium and administrative costs.	
Take Home Vehicle Excess Liability - Transfer to Governmental Immunity	**197,968**
The General Fund is transferring an increased amount to the Governmental Immunity fund for excess liability coverage of take-home vehicles.	
Public Utilities HIVE: Pass-through Expense	**(61,000)**
Elimination of the HIVE Pass Program (discounted transit passes) results in a reduction of PU administrative costs.	
Fire Hydrant Fee Increase	**35,930**
An increase to the budget to cover costs associated with Public Utilities maintenance of fire hydrants.	
PMAA Gun Range Remediation	**(381,000)**
Reduction to the General Fund's portion of funding to continue remediation on the PMAA gun range.	
Street Lighting (GF Owned Properties)	**95,000**
Increase to the cost of maintenance and repair on GF owned streetlights.	
Street Lighting General Fund Grant	**20,000**
Funds to maintain program after loss of other grant funding.	
Street Lighting in Enhanced Service Areas (GF Owned Properties)	**115,915**
Increase to the cost of maintenance and repair on GF owned streetlights in enhanced service areas.	
SAA Street Lighting	**90,400**
Increase to the cost of maintenance and repair on GF owned streetlights in special assessment areas (SAA).	
Legal Defenders	**961,343**
Increase in funding to the LDA contract to cover the cost of additional staff providing indigent defense.	
FY 2027 Municipal Elections Cost	**100,000**
The budget includes funding for the upcoming election season.	
Remove FY 2026 Election Cost	**(101,153)**
A reduction in funding that was for FY 2026 election related costs.	
Remove Ranked Choice Voting Awareness and Language Access	**(40,000)**
A reduction in funding that was for FY 2026 election related costs	
Remove Oath of Office Event	**(30,000)**
A reduction in funding that was for FY 2026 election related costs	
Remove Outgoing Elected Official Event	**(20,000)**
A reduction in funding that was for FY 2026 election related costs	
Salt Lake City Arts Council Funding Reduction	**(125,000)**

Reduction of funding for several arts programs including, Busker Festival, Mondays in the Park, and Springboard for the Arts Professional Development, City Arts Grants Program and supplemental public art and community outreach programs.	
Eliminate City Resident Bus Pass (HIVE)	**(350,000)**
Elimination of the HIVE Pass Program (discounted transit passes).	
Transit Plan - UTA Outreach	**(50,000)**
Reduce funding for promotion of frequent transit network investments. Materials produced in FY26 can be reused in FY27 in lieu of developing new materials.	
Remove Open Streets - Continuation of Downtown Streets	**(400,000)**
Funding will be rescoped for use by the Downtown Alliance and the temple square reopening.	
Police Body Cameras and Vehicle Integration	**118,589**
An inflationary increase to the contract for body cameras and vehicle integration.	
Remove Social Worker Program	**(879,438)**
Budget for the Social Worker program will be moved to the Police Department budget.	
Remove Alternative Response Funding	**(493,256)**
This reduction removes funding of one-time equipment purchases that were made to support alternative response models.	
Remove Increased Mental Health Responders	**(1,505,788)**
Budget for the Mental Health responders will be moved to the Police Department budget.	
Arbinger Leadership Cohort (Ongoing)	**2,912**
An increase in the Arbinger Leadership Cohort police officer training cost.	
Animal Control Services Contract Increase	**169,247**
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 Reduction	**(2,258)**
Small reduction to the cost of this program which provides services to remove raccoons and skunks within city limits.	
Friends of Tracy Aviary Increase	**40,644**
A contractual increase to cover inflationary costs.	
Sugar House Park Authority Reduction	**(21,801)**
Slight decrease in the contractual amount for FY 2027	
City Hall Police Presence, Security and Protective Detail Increase (Ongoing)	**18,345**
A contractual increase to cover inflationary costs.	
Downtown Alliance - Temple Square Reopening (From Open Streets)	**400,000**
Funding for Temple Square reopening that was rescoped from Open Streets.	
Demographic Project (Kem C. Gardner Policy Institute)	**3,045**
A contractual increase to cover inflationary costs.	
US Conference of Mayors Membership	**(14,242)**
Budget for this membership will move to the Mayor's Office budget.	
Utah League of Cities and Townes Membership	**8,784**
Inflationary costs associated with the annual ULCT contract.	

Staffing *Document*



This page intentionally left blank

Official Staffing Document

Summary for Fiscal Year 2026-27

This section reflects the official staffing document for FY 2026-27. 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 (2024-25 and 2025-26), 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 2025-26 to FY 2026-27.
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 2026-27 is noted as ***New Position.***

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for the FY 2026-27 is noted as ***Position eliminated.***

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for the fiscal year 2026-27 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 2025 THROUGH 2027

DEPARTMENT	Budget FY2025	Budget FY2026	Budget FY2027	FY26-27 Variance
GENERAL FUND				
Attorney's Office	66.50	68.50	74.50	*6.00*
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	244.00	244.00	*0.00*
Economic Development	23.00	14.00	14.00	*0.00*
Department of Finance	85.70	86.70	84.70	*(2.00)*
Fire	406.00	406.00	416.00	*10.00*
Human Resources	33.40	34.40	32.40	*(2.00)*
Justice Courts	43.00	44.00	53.00	*9.00*
Mayor's Office	35.00	29.00	31.00	*2.00*
Police	767.00	779.00	797.00	*18.00*
Public Lands	165.85	159.85	158.85	*(1.00)*
Public Services	276.00	254.00	255.00	*1.00*
Non Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	**2,235.45**	**2,257.45**	**2,299.45**	**41.00**
ENTERPRISE FUNDS				
Airport	664.30	674.30	691.80	*17.50*
Golf	34.15	34.15	35.15	*1.00*
Public Utilities				
Street Lighting	2.35	2.35	1.35	*(1.00)*
Water	295.99	299.19	299.14	(0.05)
Sewer	130.88	138.13	140.43	*2.30*
Storm Water	45.78	50.33	49.08	*(1.25)*
Total Public Utilities	**475.00**	**490.00**	**490.00**	***0.00***
Sustainability	65.00	65.00	65.00	*0.00*
ENTERPRISE FUND TOTAL	**1,238.45**	**1,263.45**	**1,281.95**	**18.50**
INTERNAL SERVICE AND OTHER FUNDS				
Information Mgmt Svcs	101.00	104.00	104.00	*0.00*
Fleet Management	49.00	49.00	48.00	(1.00)
Government Immunity	9.00	9.00	9.00	*0.00*
Risk Management	8.70	8.70	8.70	*0.00*
Special Revenue: 1/4 Sales Tax from County				*0.00*
INTERNAL SERVICE AND OTHER FUND TOTAL	**167.70**	**170.70**	**169.70**	**(1.00)**
COMMUNITY REINVESTMENT AGENCY	**35.00**	**35.00**	**35.00**	**0.00**
TOTAL POSITIONS	**3,676.60**	**3,726.60**	**3,786.10**	**58.50**

OFFICE OF THE CITY COUNCIL	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
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	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
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	
Policy Advisor	29	1.00	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	
Administrative Assistant	19	2.00	1.00	1.00	
Administrative Assistant	19	1.00	0.00	1.00	Error: this position was budgeted for but not brought in the Staffing Doc since the ERP transition in FY23
Mayor Executive Staff Total		**13.00**	**10.00**	**11.00**	
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**	

OFFICE OF THE MAYOR	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Mayor Policy Advisors					
Senior Advisor	39	3.00	3.00	3.00	
Mayor Policy Advisors Total		**3.00**	**3.00**	**3.00**	
Mayor Access & Belonging Administration					
Chief Impact Officer	39	1.00	1.00	1.00	
REP Commission Senior Staff Position	29	1.00	1.00	1.00	
Community Liaison	26	5.00	1.00	1.00	
Executive Assistant	24	1.00	1.00	1.00	
Mayor Access & Belonging Total		**8.00**	**4.00**	**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	
Strategic Outreach and Programs Manager	24	1.00	0.00	1.00	Error: this position was budgeted for but not brought in the Staffing Doc since the ERP transition in FY23
Executive Assistant	24	1.00	1.00	1.00	
Mayor Community Outreach Total		**10.00**	**9.00**	**10.00**	
OFFICE OF THE MAYOR TOTAL		**37.00**	**29.00**	**31.00**	

911 COMMUNICATIONS BUREAU	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
911 Dispatch Executive Director	41	0.00	1.00	1.00	
911 Dispatch Director	38	1.00	0.00	0.00	
911 Dispatch Deputy Director	32	1.00	0.00	0.00	
911 Dispatch Assistant Directors	31	4.00	5.00	5.00	
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 Data Systems Analyst	26	1.00	1.00	1.00	
911 COMMUNICATIONS BUREAU TOTAL		**100.00**	**100.00**	**100.00**	

DEPARTMENT OF AIRPORTS	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Office of the Executive Director					
Executive Director	A01	1.00	1.00	1.00	Grade change from 41 to A01
ORAT Director	39	0.00	0.00	0.00	

DEPARTMENT OF AIRPORTS	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
ORAT Specialist	31	0.00	0.00	0.00	
Executive Assistant	26	1.00	1.00	1.00	
Management Analyst	26			1.00	1 FTE moved from Engineering Tech VI (reclassed)
Administrative Assistant - Appointed	24	0.00	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		**3.00**	**3.00**	**4.00**	
Communication and Marketing Division					
Director Communication & Marketing	A03	1.00	1.00	1.00	Grade change from 38 to A03
Director Airport Public Relations & Marketing	38	0.00	0.00	0.00	
Air Service Development Manager	31	0.00	0.00	0.00	
Senior Communication & Marketing Manager	33	0.00	1.00	1.00	
Airport Communication Manager	30	2.00	1.00	1.00	
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	A03	1.00	1.00	1.00	Grade change from 39 to A03
Assistant Planning, Environmental & Cap Program Director	37	1.00	1.00	1.00	
Assistant Planning & Environmental Director	36	0.00	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	2.00	2.00	2.00	
Airport Planner Manager	30	0.00	0.00	0.00	
Airport Senior Planner	32	1.00	1.00	1.00	
Airport Environmental Compliance Coordinator	29	0.00	1.00	0.00	1 FTE reclassed to Airport Environmental & Sustainability Coordinator
Airport Principal Planner	28	2.00	2.00	3.00	1 FTE reclassed from Office Facilitator II
Airport Environmental Sustainability Coordinator	27	1.00	1.00	2.00	1 FTE reclassed from Airport Environmental Compliance Coordinator
Airport Planning & DBE Programs Coordinator	26	1.00	1.00	1.00	
Airport Planning Programs Coordinator	25	0.00	0.00	0.00	
Environmental Specialist II	32	1.00	1.00	1.00	
Geographic Information System Mgr	33	1.00	1.00	1.00	
GIS Programmer Analyst	27	2.00	3.00	3.00	
Office Facilitator II	22	1.00	1.00	0.00	1 FTE reclassed to Airport Principal Planner
Planning and Environmental Total		**16.00**	**18.00**	**18.00**	

DEPARTMENT OF AIRPORTS	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Finance and Accounting Division					
Director of Finance and Accounting	A03	1.00	1.00	1.00	Grade change from 39 to A03
Airport Controller	37	1.00	1.00	1.00	
Airport Finance Manager	37	2.00	2.00	2.00	
Construction Finance Manager	33	0.00	0.00	0.00	
Financial Analyst IV	32	0.00	0.00	0.00	
Financial Analyst III	30	2.00	2.00	2.00	
Auditor IV	32	1.00	1.00	1.00	
Accountant IV	29	0.00	0.00	1.00	1 FTE reclassed from Accountant III
Auditor III	28	0.00	0.00	0.00	
Accountant III	27	5.00	5.00	4.00	1 FTE reclassed to Accountant IV
Auditor II	25	1.00	1.00	1.00	
Accountant II	21	3.00	3.00	3.00	
Part-Time/Accounting Intern		0.50	0.50	0.50	
Finance and Accounting Total		**16.50**	**16.50**	**16.50**	
Maintenance Division					
Director of Maintenance	A03	1.00	1.00	1.00	Grade change from 39 to A03
Assistant Maintenance Director	36	5.00	5.00	5.00	
Airport Tech Systems Supervisor	36	0.00	1.00	1.00	
Airport Fleet Manager	33	1.00	1.00	1.00	
Aviation Services Manager	31	3.00	3.00	3.00	
Airport Maintenance Ops Support Mgr	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	31	2.00	3.00	3.00	
Airport Maintenance Manager	31	5.00	4.00	4.00	
Warranty Commissioning Manager	30	1.00	0.00	0.00	
Facilities Maint Warranty/Commission Mgr	30	2.00	1.00	1.00	
Technical Systems Program Mgr	30	3.00	2.00	2.00	
Computer Maint Mgmt Systems Administrator	30	5.00	7.00	7.00	
Instrumentation & Controls Tech IV	28	0.00	2.00	3.00	1 New FTE for FY27
Tech Systems Analyst IV	28	0.00	0.00	0.00	
Energy/Utilities Management Coordinator	27	1.00	1.00	1.00	
Airport Energy Manager	27	0.00	0.00	0.00	
Airport Fleet/Warehouse Operations Manager	31	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	27	0.00	0.00	0.00	
Senior Facility Maint Supervisor	27	2.00	2.00	2.00	
Senior Airport Grounds/Pavement Supervisor	27	4.00	4.00	4.00	
Aviation Srvs Tech Sys Adm	27	4.00	4.00	4.00	
Civil Maint Warranty	28	1.00	1.00	1.00	
HVAC Specialist	25	1.00	0.00	0.00	
Fleet Management Services Supervisor	27	5.00	5.00	5.00	

DEPARTMENT OF AIRPORTS	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Facilities Maintenance Coordinator Supervisor	27	0.00	4.00	4.00	
Facility Maintenance Supervisor	25	7.00	3.00	4.00	1 FTE reclassed/moved from General Maintenance Worker III
Airport Signs Graphic Design Supervisor	25	1.00	1.00	1.00	
Facilities Maintenance Coordinator	25	37.00	47.00	50.00	3 New FTE's for FY27
Airfield Maintenance Supervisor	25	0.00	13.00	13.00	
Airport Maintenance Supervisor	25	13.00	0.00	0.00	
Electronic Security Technician	24	15.00	16.00	16.00	
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	3.00	3.00	3.00	
Maintenance Electrician IV	22	2.00	0.00	0.00	
Maintenance Electrician III	122	0.00	1.00	1.00	
Airfield Maintenance Electrician	329	22.00	23.00	23.00	
Airfield Electrical Supervisor	28	5.00	5.00	5.00	Grade change from 27 to 28
HVAC Tech II	21	11.00	0.00	0.00	
Airport Lead Sign Technician	124	4.00	4.00	4.00	
Senior Fleet Mechanic	128	6.00	6.00	6.00	
Airport Procurement Specialist	321	1.00	1.00	1.00	
Airfield Main. Specialist I-II-III	116 - 123	87.00	87.00	87.00	
Airfield Maint. Equip. Operator I-II-III	16-23	0.00	0.00	0.00	
Airport Lighting & Sign Technician Lead	126	0.00	2.00	2.00	Grade change from 124 to 126
Airport Lighting & Sign Technician	123	3.00	2.00	2.00	Grade change from 121 to 123
Carpenter II	20	0.00	0.00	0.00	
General Maintenance Worker	123	22.00	22.00	21.00	1 FTE reclassed/moved to Facility Maintenance Supervisor
Fleet Body Repair and Painter	123	1.00	1.00	1.00	
Fleet Mechanic I/II	124	20.00	20.00	20.00	
Painter II	20	0.00	0.00	0.00	
Office Facilitator I/II	19	0.00	0.00	0.00	
Facilities Contract Compliance Specialist	120	6.00	6.00	7.00	1 New FTE for FY27
Senior Florist	120	1.00	1.00	1.00	
Senior Warehouse Operator	220	6.00	6.00	6.00	
Warehouse Sup Worker-Airport	14	0.00	0.00	0.00	
Fleet Services Worker	113	1.00	1.00	1.00	
Intern		0.50	0.50	0.50	
Maintenance Division Total		**325.50**	**327.50**	**332.50**	
Design and Construction Management Division					
Director - Airport Engineering	39	0.00	0.00	0.00	
Director of Design & Construction Management	A03	1.00	1.00	1.00	Grade change from 39 to A03

DEPARTMENT OF AIRPORTS	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Assist Director of Design & Construction Management	37	1.00	2.00	2.00	
Assist Director of Construction Management	37	1.00	0.00	0.00	
Assist Director of Project Delivery	37	1.00	1.00	1.00	
Airport Project Manager V	36	0.00	5.00	5.00	
Airport Project Manager II	31	0.00	1.00	1.00	
Engineer VII	36	2.00	0.00	0.00	
Airport Architect	37	1.00	0.00	0.00	
Building Information Models (BIM) Manager	35	0.00	0.00	1.00	1 New FTE for FY27
Surveyor Manager	34	0.00	1.00	1.00	
Senior Engineer Project Manager	34	0.00	0.00	0.00	
Airport Senior Architectural Manager	34	0.00	0.00	0.00	
Engineer VI	34	1.00	0.00	0.00	
Airport Tenant Development Manager	31	1.00	1.00	1.00	
Senior Architect	36	2.00	0.00	0.00	
Geographic Information System Mgr	33	0.00	0.00	0.00	
Engineer V	33	0.00	0.00	0.00	
Project Control Specialist	31	0.00	1.00	1.00	
Airport Construction Manager	32	0.00	4.00	4.00	Grade change from 31 to 32
Airport Surveyor	30	1.00	0.00	0.00	
Engineering Construction Program Manager	29	1.00	0.00	0.00	
Construction Manager	28	3.00	0.00	0.00	
Building Inspector III	328	0.00	2.00	3.00	Grade change from 327 to 328 / 1 FTE reclassed from Building Inspector II
Building Inspector II	324	0.00	1.00	0.00	1 FTE reclassed to Building Inspector III
Survey Crew Chief	324	0.00	1.00	1.00	
Engineering Tech VI	27	2.00	2.00	2.00	
GIS Programmer Analyst	27	0.00	0.00	0.00	
Project Coordinator - Special Systems	27	0.00	0.00	1.00	1 New FTE for FY27
Management Analyst	26	1.00	1.00	1.00	
Engineering Tech V	24	3.00	0.00	0.00	
Architectural Associate IV	24	1.00	0.00	0.00	
Engineering Tech IV	323	1.00	2.00	3.00	1 FTE reclassed from Engineering Tech III, 1 FTE moved to Management Analyst (Office of the Executive Director) / 1 New FTE for FY27
Airport Construction Project Coordinator	23	0.00	0.00	0.00	
Airport Tenant Development Coordinator	322	0.00	0.00	1.00	1 FTE reclassed from Project Coordinator III
Project Coordinator III	322	2.00	1.00	0.00	1 FTE reclassed to Airport Tenant Development Coordinator

DEPARTMENT OF AIRPORTS	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Engineering Technician III	321	0.00	1.00	0.00	1 FTE reclassed to Engineering Tech IV
Airport Field Technician	22	1.00	0.00	0.00	
Office Facilitator II	22	0.00	0.00	1.00	1 FTE reclassed from Office Facilitator I
Engineering Records Program Specialist	20	1.00	0.00	0.00	
Office Facilitator I	20	1.00	1.00	0.00	1 FTE reclassed to Office Facilitator II
Intern		0.50	0.50	0.50	
Design & Construction Management Total		**29.50**	**29.50**	**31.50**	
Operations Division					
Chief Operating Officer	A02	1.00	1.00	1.00	Grade change from 40 to A02
Director of Airport Operations	A03	1.00	1.00	1.00	Grade change from 39 to A03
Assistant Operations Director	38	4.00	4.00	4.00	
Airport Safety, Engagement & Training Senior Manager	32	2.00	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	0.00	0.00	0.00	
Airport Operations Manager - Terminal/Landside	30	4.00	4.00	4.00	
Airport Operations Manager - Airfield	30	14.00	14.00	15.00	1 FTE moved from Airport Operations Manager - Airfield/FBO
Airport Operations Manager Airfield/FBO	30	1.00	1.00	0.00	1 FTE moved to Airport Operations Manager - Airfield
Airport Operations Manager - Terminals	29	0.00	0.00	0.00	
Airport Operations Manager -Safety	29	0.00	0.00	0.00	
Airport Operations Manager - Security	30	1.00	1.00	1.00	
Airport Operations Manager / Communications	30	1.00	1.00	1.00	Grade change from 29 to 30
Airport Operations Manager - Customer Service	30	1.00	1.00	1.00	
Airport Customer Service Supervisor	23	1.00	1.00	2.00	1 New FTE for FY27
Airport Safety, Engagement & Training Manager	29	5.00	5.00	5.00	
Airport Training Program Manager	29	0.00	0.00	0.00	
Safety Program Coordinator	26	1.00	2.00	2.00	
Airport Operations Supervisor - Terminal/Landside	26	13.00	13.00	13.00	
Airport Operations Supervisor - Airfield	25	0.00	0.00	0.00	
Airport Landside Operations Supervisor	25	0.00	0.00	0.00	
Airport Operations Supervisor / Access Control	25	1.00	1.00	1.00	
Access Control Operations & Compliance Coordinator	24	0.00	0.00	2.00	2 FTE's reclassed from Airport Operations Access Control Coordinator
Airport Operations Access Control Coordinator	23	2.00	2.00	0.00	2 FTE's reclassed to Access Control Operations & Compliance Coordinator

DEPARTMENT OF AIRPORTS	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Management Analyst	26	1.00	1.00	1.00	
Office Facilitator II	22	1.00	1.00	1.00	
Airport Operations Supervisor / Communications	26	6.00	6.00	6.00	
Airport Operations Training Supervisor Communications	27	1.00	1.00	1.00	
Engagement Coordinator	24	0.00	0.00	0.00	
Airport Operations Specialist - Airfield	325	22.00	24.00	26.00	2 FTE's reclassed from Airport Operations Agent - FBO
Airport Operations Specialist - Terminal/Landside I-III	121 / 323 / 324	77.00	77.00	80.00	3 FTE's reclassed from Airport Operations Agent - FBO
Airport Operations Customer Service Representative	15	3.00	3.00	3.00	
Airport Operations Agent - FBO	24	7.00	5.00	0.00	3 FTE's reclassed to Airport Operations Specialist - Terminal/ Landside I-III / 2 FTE's reclassed to Airport Operations Specialist - Airfield
Employment Services Coordinator	21	1.00	1.00	1.00	
Administrative Secretary	318	1.00	1.00	1.00	
Airport Operations Specialist - Ground Transportation	119	0.00	4.00	5.00	1 New FTE for FY27
Airport Commercial Vehicle Ins	18	4.00	0.00	0.00	
Airport Landside Operations Officer	18	0.00	0.00	0.00	
Access Control Compliance Analyst	224	0.00	0.00	2.00	2 FTE's reclassed from Air Operations Security Specialist
Air Operations Security Specialist	222	2.00	2.00	0.00	2 FTE's reclassed to Access Control Compliance Specialist
Airport Operations Lead Coordinator	227	4.00	4.00	4.00	
Airport Operations Coordinator	226	12.00	12.00	12.00	
Access Control Credentialing & Compliance Specialist	222	0.00	0.00	10.00	10 FTE's reclassed from Access Control Specialist
Access Control Specialist	220	10.00	10.00	0.00	10 FTE's reclassed to Access Control Credentialing & Compliance Specialist
Part-Time Operations Technician		1.50	1.50	0.00	3 part time positions eliminated.
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		**209.80**	**210.80**	**211.30**	
Real Estate & Commercial Development Division					
Director Real Estate & Commercial Development	A03	0.00	1.00	1.00	Grade change from 39 to A03
Director Administration and Commercial Services	39	1.00	0.00	0.00	
ORAT Director	39	1.00	0.00	0.00	
Assistant Director Real Estate & Commercial Development	37	0.00	1.00	1.00	
Commercial Manager Airport	36	1.00	1.00	1.00	Grade change from 35 to 36
Contracts & Procurement Manager	37	1.00	1.00	1.00	Grade change from 35 to 37

DEPARTMENT OF AIRPORTS	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Property & Real Estate Manager	37	1.00	1.00	1.00	Grade change from 35 to 37
Air Service & Business Development Manager	35	1.00	1.00	1.00	
Business Development Manager	32	0.00	0.00	0.00	
Air Service Development Manager	31	1.00	0.00	0.00	
Assistant Manager - Airport Real Estate & Commercial Development	30	0.00	4.00	3.00	1 FTE reclassed to Airport Tenant Relations Coordinator
Airport Risk Manager	29	1.00	1.00	1.00	
Airport Tenant Relations Coordinator	27	1.00	0.00	1.00	1 FTE reclassed from Assistant Manager Real Estate & Commercial Devlopment
Airport Property Specialist II	29	2.00	2.00	2.00	Grade change from 27 to 29
Airport Contract Specialist I	29	3.00	2.00	2.00	Grade change from 27 to 29
Commercial Program Coordinator	27	1.00	0.00	0.00	
Airport Property Specialist I	26	1.00	1.00	1.00	Grade change from 24 to 26
Admin Assistant / GRAMA Coord	22	0.00	0.00	0.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Real Estate & Commercial Development Total		**17.00**	**17.00**	**17.00**	
Information Technology Services Division					
Airport Information Management Services Director	39	0.00	0.00	0.00	
Director Information Technology	A03	1.00	1.00	1.00	Grade change from 40 to A03
Airport Information Technology Manager	38	1.00	1.00	1.00	
Systems Engineering Manager	38	0.00	0.00	1.00	1 FTE reclassed from Network System Engineer III
Cybersecurity Engineer II	38	0.00	1.00	1.00	
Airport Special Systems Manager	37	1.00	1.00	1.00	
Cybersecurity Engineer Manager	37	1.00	0.00	0.00	
Senior Network Architect	36	0.00	0.00	0.00	
Cybersecurity Engineer I	36	1.00	2.00	2.00	
Senior Software Engineer	36	1.00	1.00	1.00	
Network Engineering Team Manager	38	1.00	1.00	1.00	
Network System Engineer III	36	5.00	5.00	4.00	1 FTE reclassed to Systems Engineering Manager
Information Tech Support Manager	32	4.00	6.00	6.00	
Systems Engineer II	35	0.00	1.00	1.00	
Network System Engineer II	34	1.00	2.00	2.00	
Software Support Admin II	30	1.00	1.00	1.00	
Technical System Program Manager	30	0.00	0.00	0.00	
IT Support Lead	30	0.00	0.00	1.00	1 New FTE for FY27
Network Support Team Manager	32	1.00	0.00	0.00	
Network Support Administrator III	27	12.00	11.00	11.00	

DEPARTMENT OF AIRPORTS	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Technical Systems Analyst IV	28	1.00	0.00	0.00	
Network Support Administrator II	25	9.00	12.00	20.00	8 New FTE's for FY27
Technical Systems Analyst II	24	1.00	0.00	0.00	
Network Support Administrator I	23	1.00	1.00	1.00	
Technical Systems Analyst I	22	0.00	1.00	1.00	
Information Technology Services Division Total		**43.00**	**48.00**	**57.00**	
SLC DEPT OF AIRPORTS TOTAL (AIRPORT FUND)		**664.30**	**674.30**	**691.80**	

DEPARTMENT OF THE CITY ATTORNEY	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Office of City Attorney					
City Attorney	A01	1.00	1.00	1.00	Grade Adjustment in Appointed Plan - A01
Deputy City Attorney	A02	1.00	1.00	1.00	Grade Adjustment in Appointed Plan - A02
Legislative Affairs Director	A03	1.00	1.00	1.00	Grade Adjustment in Appointed Plan - A03
Deputy of Operations & Administration	A02	0.00	1.00	1.00	Grade Adjustment in Appointed Plan - A02
Civil Law Office Manager	22	1.00	1.00	1.00	Grade adjustment to Class 22
Office of City Attorney Total		**4.00**	**5.00**	**5.00**	
Civil Division					
General Fund					
Division Chief Senior City Attorney	39	2.00	0.00	0.00	
Senior City Attorney	41	10.00	12.00	13.00	Grade Adjustment to Class 41
Legal Secretary III	21	4.00	4.00	4.00	
Paralegal	27	0.50	0.50	0.50	Grade adjustment due to CCAC to Class 27
Civil Division General Fund Subtotal		**16.50**	**16.50**	**17.50**	
Prosecutor Division					
General Fund					
First Assistant City Prosecutor	39	2.00	2.00	2.00	
Associate City Prosecutor	33	13.00	12.00	15.00	Budget Amendment #4 of FY25-26 added three new positions
Assistant City Prosecutor	29	2.00	3.00	3.00	
Paralegal	24	3.00	3.00	4.00	Budget Amendment #4 of FY 25-26 added one new position
Senior Prosecutor Assistant	17	2.00	2.00	2.00	
Prosecutor Assistant	16	9.00	9.00	11.00	Two new positions, Subject to Property Tax
Prosecutor Law Office Manager	22	1.00	1.00	1.00	
Prosecutor Division Subtotal		**31.00**	**31.00**	**38.00**	

DEPARTMENT OF THE CITY ATTORNEY	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Legislative Affairs Division					
General Fund					
Deputy Division Director	34	0.00	1.00	1.00	
Federal Policy Analyst	26	1.00	1.00	1.00	Business Title: Federal Policy Analyst
Special Project Assistant	21	1.00	0.00	0.00	
Legislative Affairs Subtotal		**2.00**	**2.00**	**2.00**	
Department Operations					
General Fund					
Business Data Systems Administrator	26	0.00	2.00	2.00	Adjusted from City Recorder to Department Operations
Department Operations Total		**0.00**	**2.00**	**2.00**	
City Recorder					
General Fund					
City Recorder	A03	1.00	1.00	1.00	Grade Adjustment in Appointed Plan - A03
Deputy Recorder	26	2.00	2.00	2.00	
Minutes and Records Clerk	21	3.00	3.00	3.00	
Elections Management Coordinator	26	1.00	1.00	1.00	
Special Projects Analyst	26	1.00	0.00	0.00	
Boards & Commission Liaison	23	1.00	0.00	0.00	
Office Facilitator II	22	1.00	1.00	1.00	
Special Projects Analyst	26	1.00	1.00	1.00	
Records Archive Clerk	21	1.00	1.00	1.00	
City Recorder Total		**12.00**	**10.00**	**10.00**	
DEPARTMENT OF THE CITY ATTORNEY					
Subtotal of General Fund				**74.50**	
Risk Division					
Risk Management Fund					
Risk Manager	38	1.00	1.00	1.00	
Deputy Risk Manager	33	1.00	1.00	1.00	
Risk Management Analyst	26	1.00	1.00	1.00	
Risk Coordinator	21	0.50	0.50	0.00	Reclassified position to Claims Adjuster
Claims Adjuster	24	0.00	0.00	0.50	Reclassified from Risk Coordinator
Senior Budget & Policy Analyst	32	0.30	0.30	0.00	Correction
Subtotal of Risk Management Fund		**3.80**	**3.80**	**3.50**	
Civil & Risk Divisions					

DEPARTMENT OF THE CITY ATTORNEY	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Governmental Immunity Fund					
Division Chief Senior City Attorney	39	1.00	0.00	0.00	
Senior City Attorney	39	4.00	5.00	5.00	
Paralegal	21	2.50	2.50	2.50	
Sr. Claims Adjuster	28	1.00	1.00	1.00	Moved from Risk Management Fund to Gov Immunity Fund
Claims Adjuster	24	0.00	0.00	0.50	Reclassified from Risk Coordinator
Risk Coordinator	21	0.50	0.50	0.00	Reclassified position to Claims Adjuster
Subtotal of Gov Immunity Fund		**9.00**	**9.00**	**9.00**	
DEPARTMENT OF THE CITY ATTORNEY		**79.30**	**81.30**	**87.00**	
General Fund		**66.50**	**68.50**	**74.20**	
Risk Management Fund		**3.80**	**3.80**	**3.50**	
Governmental Immunity Fund		**9.00**	**9.00**	**9.00**	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
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	1.00	1.00	1.00	
Policy Director, Manager, Advisor	29-32	2.00	2.00	3.00	
Business Systems Analyst	28	1.00	1.00	1.00	
Community Liaison	26	0.00	3.00	2.00	
Executive Assistant	26	1.00	1.00	1.00	
CAN Admin Office of Director Total		**13.00**	**16.00**	**16.00**	
Arts Council					
Arts Council Executive Director	35	0.00	1.00	1.00	
Arts Council Assistant Director	30	0.00	1.00	1.00	
Arts Council Program Manager and Coordinator	25-29	0.00	6.00	6.00	
Office Facilitator I	22	0.00	1.00	1.00	
Arts Council Total		**0.00**	**9.00**	**9.00**	
Building Services					
Building Official	35	1.00	1.00	1.00	
Building Services Manager	32	3.00	3.00	3.00	
Business Systems Analyst	30	1.00	1.00	1.00	
Economic Dev Business Coordinator	30	1.00	1.00	1.00	
Fire Protection Engineer	29	2.00	2.00	2.00	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Plans Examiner Sr, Chief, I-III	25-29	8.00	8.00	8.00	
Building Inspector Sr, I-III	19-29	21.00	20.00	20.00	
Civil Enforcement Spvr, Invst, Officer I-III	17-29	18.00	19.00	19.00	
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		**65.00**	**65.00**	**65.00**	
Engineering					
City Engineer	39	0.00	1.00	1.00	
Deputy City Engineer	36	0.00	1.00	1.00	
Engineer I - VII	26-36	0.00	12.00	12.00	
GIS Manager, Specialist	24-33	0.00	4.00	4.00	
Financial Analyst IV	32	0.00	1.00	1.00	
Comms & Engagement Manager, Coord	25-31	0.00	1.00	2.00	
Business Systems Analyst II	30	0.00	1.00	1.00	
City Surveyor, Land Surveyor	26-30	0.00	2.00	2.00	
Eng Construction Program Manager	30	0.00	1.00	1.00	
Engineering Contracts Administrator	27	0.00	1.00	1.00	
Engineering Technician III-VI	21-26	0.00	9.00	9.00	
Civic Engagement Project Specialist II	25	0.00	1.00	0.00	
Office Facilitator II	22	0.00	1.00	1.00	
Eng Information & Records Specialist	20	0.00	1.00	1.00	
Engineering Total		**0.00**	**37.00**	**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	
Housing Policy Compliance & Program Manager, Spec	27-33	4.00	4.00	6.00	
Homeless Manager, Coordinator	21-33	3.00	2.00	0.00	
Financial Analyst III	27	1.00	1.00	1.00	
Comm Develop Grant Supervisor, Spec	26	5.00	6.00	6.00	
Housing Rehab Specialist, I-II	23-25	3.00	3.00	3.00	
Housing Loan Officer, Administrator	21-25	2.00	2.00	2.00	
Office Facilitator I-II	20-22	2.00	2.00	2.00	
Housing Stability Total		**22.00**	**22.00**	**22.00**	
Planning					
Planning Director	37	1.00	1.00	1.00	
Planning Deputy Director	36	1.00	1.00	1.00	
Planning Manager	34	6.00	6.00	6.00	
Planner Senior, Principal, Associate	25-32	25.00	24.00	24.00	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Development Review Planner Sr, I-III	25-28	6.00	6.00	6.00	
Graphic Design Specialist & Technician	17-23	1.00	2.00	2.00	
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	8.00	7.00	7.00	
Transportation Section Manager	33	2.00	2.00	2.00	
Financial Analyst IV	32	0.00	1.00	1.00	
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		**31.00**	**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	10.00	14.00	14.00	
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	0.00	0.00	
Youth & Family Total		**22.00**	**22.00**	**22.00**	
Community & Neighborhoods Total		**195.00**	**244.00**	**244.00**	
General Fund		**195.00**	**244.00**	**244.00**	

ECONOMIC DEVELOPMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
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	
Asst. Director of Business Development	30	1.00	1.00	1.00	
Economic Development Manager	29	4.00	4.00	4.00	
ED Project Coordinator	26	3.00	3.00	2.00	
Communications Coordinator	26	3.00	3.00	1.00	
Assistant Director	30	1.00	1.00	1.00	
Office Manager	23	1.00	1.00	1.00	
Economic Development Total		**14.00**	**14.00**	**14.00**	

FINANCE DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Finance Office of the Director					
Chief Financial Officer	A01	1.00	1.00	1.00	Correct grade
Deputy Chief Financial Officer	A02	2.00	2.00	2.00	Correct title and grade
Business Data Systems Team Lead	33	1.00	1.00	0.00	Position Eliminated
Senior Financial Business Systems Analyst	31	4.00	4.00	3.00	Changed from Bus Sys Analyst II
Financial Business Systems Analyst	30	0.00	0.00	1.00	Changed from Bus Sys Analyst II
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		**10.00**	**10.00**	**9.00**	
Finance Accounting Reporting					
Accounting					
Controller	39	1.00	1.00	1.00	
Deputy Controller	35	1.00	1.00	1.00	
Financial Manager I (CRA)	33	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Financial Analyst III	30	1.00	1.00	1.00	
Senior Financial Business Systems Analyst	31	1.00	1.00	1.00	Changed from Bus Sys Analyst II
Financial Analyst II	25	1.00	1.00	2.00	Moved from Grants Administration
Property Control Agent	22	1.00	1.00	1.00	
City A/P Coordinator	20	1.00	1.00	0.00	Position Eliminated
Payroll					
Payroll & Accounting Manager	30	1.00	0.00	0.00	
City Payroll Administrator	26	2.00	0.00	0.00	
Sr Payroll Specialist	23	1.00	0.00	0.00	

FINANCE DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Payroll Kronos Specialist	22	1.00	0.00	0.00	
Finance Accounting Reporting Total		**14.00**	**9.00**	**9.00**	
Finance Internal Audit					
Director of Administrative Internal Audit	36	1.00	1.00	1.00	Changed from Director Int Audit & Fin Analysis
Auditor III	30	1.00	1.00	1.00	
Auditor II	24	1.00	1.00	0.00	Moved to Auditor I
Auditor I	22	1.00	1.00	2.00	
Internal Audit & Financial Analysis Total		**4.00**	**4.00**	**4.00**	
Finance Operations					
Collections					
Director of Revenue Operations	35	1.00	0.00	0.00	
Director of Finance Operations	36	0.00	1.00	1.00	
Finance Program Supervisor	24	2.00	2.00	2.00	
Collections Officer	20	3.00	3.00	3.00	
Hearing Officer/Referee Coord II	18	2.00	2.00	2.00	
Licensing					
City Licensing Manager	29	1.00	1.00	1.00	
Business License Liaison	25	1.00	1.00	1.00	
Finance Program Supervisor	24	1.00	1.00	1.00	
Business License Officer	17	4.00	4.00	4.00	
Business License Processor II	16	3.00	3.00	3.00	
Analytics					
Financial Analytics Manager	33	1.00	0.00	0.00	
Financial Analyst IV	32	1.00	0.00	0.00	
Financial Analyst III	29	3.00	0.00	0.00	
Payroll					
Payroll & Accounting Manager	30	0.00	1.00	1.00	
City Payroll Administrator	26	0.00	2.00	2.00	
Sr Payroll Specialist	23	0.00	1.00	0.00	Moved to Payroll Time & Absense Admin
Payroll Time & Absence Administrator	24	0.00	1.00	2.00	Changed From Payroll Kronos Specialist
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	3.00	2.00	2.00	
Finance Grant Analyst	27	0.00	1.00	0.00	Moved to Finance Accounting & Reporting
Grants Acq/Project Coordinator	25	0.00	1.00	1.00	

FINANCE DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Finance Grants Administration Total		**4.00**	**5.00**	**4.00**	
Capital Asset Planning					
Capital Asset Planning Manager	35	0.00	1.00	1.00	
Financial Analyst IV	32	0.00	3.00	3.00	
Capital Improvement Prg & Impact Fee Mgr	30	0.00	1.00	1.00	Correct title and grade
Capital Asset Planning Total		**0.00**	**5.00**	**5.00**	
Finance Purchasing					
Chief Procurement Officer	36	1.00	1.00	1.00	
Assistant Chief Procurement Officer	33	1.00	1.00	1.00	Correct Title
City Contracts Administrator	29	1.00	1.00	1.00	
Procurement Manager	29	1.00	1.00	1.00	
Sr Contract Development Specialist	27	1.00	1.00	0.00	Position Eliminated
Contract Analyst	26	1.00	1.00	1.00	Changed from Contract Development Specialist
Purchasing Agent II	25	1.00	1.00	2.00	Changed from Procurement Specialist II
Purchasing Agent I	24	4.00	4.00	4.00	Changed from Procurement Specialist I
Office Facilitator II	19	1.00	1.00	1.00	
Contracts Process Coordinator	17	1.00	1.00	0.00	Moved to Purchasing Agent II
Finance Purchasing Total		**13.00**	**13.00**	**12.00**	
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 III	30	2.00	2.00	2.00	
Financial Analyst II	25	1.00	1.00	1.00	Changed from Cashier Administrator
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	1.00	1.00	
Senior Budget & Policy Analyst	32	2.00	2.00	2.00	
Policy & Budget Analyst	29	1.00	1.00	1.00	
Capital Asset Planning					
Capital Asset Planning Manager	35	1.00	0.00	0.00	

FINANCE DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Financial Analyst IV	32	3.00	0.00	0.00	
Capital Improvement Program Specialist	26	1.00	0.00	0.00	
Finance Analytics					
Senior Financial Analyst Auditor	32	0.00	0.00	1.00	Changed from Financial Analyst III
Financial Analyst IV	32	0.00	1.00	1.00	
Financial Analyst III	29	0.00	3.00	2.00	Changed to Senior Financial Analyst Auditor
Financial Analyst II	25	0.00	0.00	1.00	New Position
Finance Policy & Budget Total		**9.00**	**9.00**	**10.00**	
FINANCE		**86.00**	**87.00**	**85.00**	
General Fund		**85.70**	**86.70**	**84.70**	
Risk Fund		**0.30**	**0.30**	**0.30**	

FIRE DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Office of the Chief					
Fire Chief	41	1.00	1.00	1.00	
Assistant Fire Chief	38	3.00	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	3.00	1.00	1.00	
Accountant III	27	0.00	2.00	2.00	
Office of the Fire Chief Total		**9.00**	**9.00**	**9.00**	
Fire Operations					
Battalion Chief	33	6.00	7.00	7.00	
Captain	30	66.00	65.00	65.00	
Fire Fighter	22-27	232.00	233.00	242.00	9 New and Subject to Property Tax
Fire Fighter Unfunded	22-27	10.00	10.00	10.00	
Operations Total		**314.00**	**315.00**	**324.00**	
Fire Administration					
Battalion Chief	33	7.00	3.00	3.00	
Captain	30	15.00	8.00	8.00	
Social Work Manager	29	1.00	1.00	1.00	
Social Worker	21-26	6.00	6.00	6.00	
Fire Fighter	22-27	27.00	15.00	15.00	
Medical Response Paramedic	22-27	8.00	8.00	8.00	
Fire Logistics Coordinator	19	2.00	2.00	2.00	
Office Facilitator II	19	4.00	2.00	2.00	
Fire Administration Total		**70.00**	**45.00**	**45.00**	

FIRE DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Community Risk Reduction					
Enterprise Tech Solutions Manager	36	1.00	1.00	1.00	
Business Systems Analyst I-II	28-30	2.00	0.00	0.00	
Business Data Systems Administrator I, II, & Senior		0.00	2.00	2.00	
Battalion Chief	33	0.00	3.00	3.00	
Captain	30	0.00	7.00	7.00	
Communications Manager		0.00	1.00	1.00	
Public Education Specialist	24	1.00	0.00	0.00	
Recruiting/Outreach Specialist	24	1.00	1.00	1.00	
Emergency Management Public Information Officer/ JIC 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	12.00	12.00	
Office Facilitator II	19	0.00	2.00	2.00	
Civilian Fire Prevention Supervisor				1.00	Subject to Property Tax
Fire Prevention Specialist	17	3.00	3.00	3.00	
Office Technician I	12	1.00	1.00	1.00	
Community Risk Reduction Total		**13.00**	**37.00**	**38.00**	
FIRE DEPARTMENT TOTAL		**406.00**	**406.00**	**416.00**	

HUMAN RESOURCES DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Human Resource Administrative Support					
Chief Human Resource Officer	A01	0.80	0.80	0.80	
Deputy Chief Human Resource Officer	A02	1.00	2.00	2.00	
Civilian Review Board Investigator	35	1.00	1.00	1.00	
Human Resource Program Mgr II	E36	1.00	1.00	2.00	Increased by 1
Recruiting & Onboarding Mgr	E34	0.80	1.00	1.00	
HRIS Business Analyst	E31	1.00	0.80	0.80	
Human Resources Supervisor - Recruitment	30	1.00	1.00	0.00	Decreased by 1
Associate HRIS Analyst	E27	1.00	1.00	1.00	
Compensation and Classification Analyst	E31	0.80	1.00	1.00	
Human Resources Leave Specialist	29	1.00	0.80	1.60	Increased by .8
Senior HR Recruiter	29	0.00	1.00	5.00	Increased by 4
Employee Marketing & Communications	25	1.00	0.00	0.00	
HR Office Administrator	25	1.00	1.00	0.00	Decreased by 1
Senior Benefits Analyst	27	0.00	1.00	0.00	Decreased by 1
Special Projects Analyst	26	0.00	1.00	1.00	
Benefits Analyst	25	1.00	0.00	0.00	
HR Business Partner I	25	3.00	1.00	1.00	

HUMAN RESOURCES DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
HR Recruiter	25	1.00	3.00	1.00	Moved 2 HR Recruiters to Sr Recruiter
Project and Policy Manager	E26	0.00	1.00	1.00	
Human Resource Specialist - Vacant	21	1.00	1.00	1.00	
Associate HR Recruiter	21	1.00	1.00	0.00	Moved to Sr. Recruiter
Senior HR Technician	N19	4.00	3.00	1.00	Decreased by 2
Administrative Support Total		**22.40**	**24.40**	**22.20**	
Departmental Consultants					
Human Resource Program Mgr II	34	0.00	0.00	0.00	
Employee Relations/EEO Manager	E35	1.00	1.00	1.00	
Employee Relations Manager	33	1.00	1.00	0.00	Decreased by 1
Human Resource Business Partner II	E31	7.00	7.00	7.00	
Departmental Consultants Total		**9.00**	**9.00**	**8.00**	
Training					
Education Program Manager	E34	1.00	1.00	1.00	
Senior Learning and Development Specialist	E29	1.00	1.00	1.00	
Training & Development Coordinator	N21	0.00	0.00	1.00	Increased by 1
Human Resource Management Total		**2.00**	**2.00**	**3.00**	
Benefits					
Chief Human Resource Officer	A01	0.20	0.20	0.20	
Human Resource Deputy Director	37	0.00	0.00	0.00	
Human Resource Program Mgr II	E36	1.00	1.00	1.00	
HRIS Business Analyst	E31	0.20	0.20	0.20	
Human Resources Supervisor - Benefits	30	2.00	2.00	1.00	Decreased by 1
Human Resource Leave Specialist	E29	1.20	1.20	0.40	Decreased by .8
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	1.80	
Benefits Total		**4.60**	**4.60**	**4.60**	
Human Resources Total		**38.00**	**39.00**	**37.00**	
General Fund		**33.40**	**34.40**	**32.40**	
Risk Fund		**4.60**	**4.60**	**4.60**	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Office of the CIO					**Renamed the Office of the CIO**

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Chief Information Officer	A01	1.00	1.00	1.00	
IMS Deputy Director	A02	2.00	2.00	2.00	
Senior Innovations Consultant	32	1.00	0.00	0.00	
Office Facilitator I-III	18-22	0.00	1.00	1.00	
Director of Technology Services	37	0.00	2.00	2.00	
Enterprise Technology Solutions Manager	36	0.00	1.00	1.00	
Software Support Administrator	32	0.00	1.00	2.00	Moved from Software
Data Privacy Manager	34	0.00	0.00	1.00	Moved from GIS and Data
Department Leadership and Administration Totals		**4.00**	**8.00**	**10.00**	
Finance Team					
Financial Manager I-III	33-35	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	0.00	0.00	
Finance Team Totals		**4.00**	**3.00**	**3.00**	
Network Services					**Rename Network Services**
Chief Information Security Officer	40	1.00	1.00	1.00	
Enterprise Tech Solutions Manager	36	1.00	1.00	1.00	
Cybersecurity Engineer I-III	36-39	1.00	6.00	6.00	
Network Systems Engineering Team Manager	38	2.00	1.00	1.00	
Systems Engineer I-III	33-37	0.00	6.00	6.00	
Network Engineer I-III	32-36	0.00	4.00	4.00	
Cyber Security Engineer	36	1.00	1.00	0.00	
Cybersecurity Analyst I-II	26-28	0.00	0.00	1.00	
Network Systems Engineer I-III	27-33	14.00	0.00	0.00	
Cybersecurity Engineering Manager	40	1.00	1.00	1.00	
Network Support Administrator I - III	23-27	13.00	0.00	0.00	
Network Services Totals		**34.00**	**21.00**	**21.00**	
GIS and Data Analytics					**Rename GIS and Data Analytics**
Chief Data Officer	38	1.00	1.00	1.00	
Data Privacy Manager	34	1.00	1.00	0.00	Moved to Office of the CIO
Data Scientist	35	0.00	1.00	1.00	
Enterprise Tech Solutions Manager	36	0.00	0.00	1.00	
Enterprise Senior Data Analyst	30	0.00	1.00	1.00	
GIS Manager	34	0.00	1.00	0.00	
Senior GIS Programmer Analyst	32	2.00	2.00	2.00	
Geo Info Systems (GIS) Coord	30	1.00	0.00	0.00	
Data/Info Specialist	30	1.00	0.00	0.00	
GIS and Data Analytics Totals		**6.00**	**7.00**	**6.00**	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Software Services					
Chief Technology Officer	40	1.00	1.00	1.00	
Senior Web Developer	32	0.00	1.00	1.00	
Web Developer	30	0.00	2.00	2.00	
Salesforce Team Manager	37	1.00	1.00	1.00	
Salesforce Administrator I-III	28-32	0.00	3.00	3.00	
Salesforce Developer I-III	30-34	0.00	1.00	1.00	
Software Engineer Team Manager	38	1.00	1.00	1.00	
Principal Software Engineer	37	1.00	2.00	2.00	
Software Engineering Data Admin	36	3.00	0.00	0.00	
Sr Software Engineer	36	1.00	2.00	2.00	
Cloud Data Engineer	34	2.00	1.00	1.00	
Software Engineer	34	5.00	2.00	2.00	
Software Support Admin I-III	28-32	16.00	10.00	9.00	Moved to Office of the CIO
Enterprise Tech Solution Manager	36	1.00	2.00	2.00	
Software Support Totals		**32.00**	**29.00**	**28.00**	
Web & Media Services					
Director of Web & Media Services	35	0.00	1.00	1.00	
Enterprise Tech Solutions Manager	36	0.00	1.00	1.00	
Graphic Design Specialist I-III	23-27	0.00	3.00	3.00	
Creative Team Manager	33	0.00	1.00	1.00	
Media Systems Engineer	32	0.00	1.00	1.00	
Web Content Specialist	23	0.00	1.00	1.00	
Video Production Manager	31	1.00	0.00	0.00	
Multimedia Production Spec I-III	23-31	4.00	0.00	0.00	
Social Media Specialist	23	1.00	0.00	0.00	
Communications Specialist I-III	27-31	1.00	2.00	1.00	Moved to Comms and Engagement
Civic Engagement Program Specialist	24	5.00	0.00	0.00	
Multimedia Production Services Totals		**12.00**	**10.00**	**9.00**	
Communications & Engagement					
Communications & Engagement Director	38	0.00	1.00	1.00	
Communications & Engagement Manager	33	0.00	1.00	1.00	
Communications Specialist I - III	27-31	0.00	5.00	6.00	Moved from Web & Media
Communications and Engagement Totals		**0.00**	**7.00**	**8.00**	
Field and Support Services					**Renamed Field and Support Services**

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Director of Technology Services	37	0.00	1.00	1.00	
IT Support Lead	30	0.00	2.00	2.00	
IT Support Administrator	23-27	0.00	10.00	10.00	
Field and Support Services Totals		**0.00**	**13.00**	**13.00**	
Enterprise Project Management					
Technology Solution Team Lead	36	1.00	0.00	0.00	
INF Tech Project Manager	35	0.00	0.00	0.00	
Software Lead	34	2.00	0.00	0.00	
Enterprise Project Management Totals		**3.00**	**0.00**	**0.00**	
Innovation Team					
Chief Innovation Officer	36	0.00	0.00	0.00	
Director of Innovation & Project Management	38	0.00	1.00	1.00	
Information Technology Project Manager	35	1.00	2.00	2.00	
Innovation Team Lead	33	1.00	1.00	1.00	
Senior Innovation Consultant	30	2.00	1.00	1.00	
Change Manager	32	0.00	1.00	1.00	
Civic Engagement Specialist	24	2.00	0.00	0.00	
Innovation Team Totals		**6.00**	**6.00**	**6.00**	
INFORMATION MGMT SVCS TOTALS (IMS FUND)		101.00	104.00	104.00	

JUSTICE COURT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Justice Court					
Justice Court Judge	39	5.00	5.00	6.00	6th judge approved in BA#4 FY26
Justice Court Administrator	37	1.00	1.00	1.00	
Clerk of Court	32	0.00	0.00	1.00	Approved in BA#4
Financial Manager I	33	1.00	1.00	1.00	
Justice Court Manager	28	2.00	2.00	4.00	Supervisor reclassified to manager late FY26; 1 ad'l Subject to Property Tax
Justice Court Supervisor	26	2.00	1.00	0.00	Supervisor reclassified to manager late FY26
Accountant II	21	1.00	1.00	1.00	
Business Data Systems Analyst II	28	1.00	1.00	1.00	
Office Facilitator II	22	1.00	1.00	1.00	
Justice Court Lead Judicial Assistant	19	1.00	1.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	

JUSTICE COURT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Special Project Analyst	26	0.00	1.00	1.00	
Employee Development & Training Coordinator	24	0.00	1.00	1.00	
Case Manager	21	1.00	1.00	1.00	
Judicial Assistant I, II, III	15-17	25.00	25.00	31.00	2 ad'l approved in BA#4 FY26/4 ad'l Subject to Property Tax
Justice Court Total		**43.00**	**44.00**	**53.00**	

POLICE DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Office of the Police Chief					
Chief of Police	41	1.00	1.00	1.00	
Assistant Chief	39	0.00	0.00	0.00	
Chief of Staff				1.00	1 Changed from IA Admin Director to Chief of Staff
Communications Administrative Director	37	1.00	1.00	0.00	1 Changed to "2" Communication Coordinators
Internal Affairs Administrative Director	37	1.00	1.00	0.00	1 Changed to Chief of Staff
Communications Coordinator			1.00	2.00	2 Changed from "1" Communication Director
Mental Health Professional	37	1.00		0.00	1 Transferred to Administrative
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	1.00	4 Transferred to Administrative
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	1.00	0.00	1 Transferred to Administrative
Youth Specialist	15		4.00	0.00	4 Transferred to Administrative
Behavioral Services Director	35	0.00	1.00	0.00	1 Transferred to Administrative
Social Work Director	33	0.00	1.00	0.00	1 Transferred to Administrative
Social Work Manager	29	0.00	3.00	0.00	3 Transferred to Administrative
Licensed Clinical Social Worker	26	0.00	6.00	0.00	6 Transferred to Administrative
Social Service Worker	21	0.00	8.00	0.00	7 Transferred from Administrative
Auditor		0.00	0.00	1.00	1 Changed from Social Service Worker
Records Shift Supervisor	23	0.00	0.00	4.00	4 Transferred from Administrative
Records Program Manager	27	0.00	0.00	5.00	5 Transferred from Administrative
Records Technician	221	0.00	0.00	23.00	23 Transferred from Administrative

POLICE DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Grama Coordinator	23	0.00	0.00	1.00	1 Transferred from Administrative
Grama Coordinator/Paralegal	21	0.00	0.00	1.00	1 Transferred to Office of Chief
Administrative Assistant Appointed	24	0.00	0.00	0.00	
Executive Assistant	24	1.00	1.00	1.00	
Graphic Design Specialist	23	1.00	1.00	1.00	
Accountant I-III	21-27	4.00	3.00	3.00	
Police Services Coordinator	20	1.00	0.00	0.00	
Police Officer	19-25	8.00	9.00	3.00	2 Transferred to Investigative 4 Transferred to Administrative
Financial Analyst I-IV	21-32	0.00	2.00	2.00	
Administrative Secretary I-II	18-21	1.00	1.00	0.00	1 Transferred to Administrative
Office Facilitator I-II	18-19	1.00	3.00	1.00	1 Transferred to Administrative 1 Transferred to Investigative
Office Tech I-II	46371	1.00	0.00	0.00	
Office of the Police Chief Total		**31.00**	**57.00**	**55.00**	
Administrative Bureau					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain--Police	34	2.00	0.00	0.00	
Commander - Police	36.00	0.00	1.00	1.00	
Lieutenant--Police	32	2.00	3.00	4.00	
Emergency Mgt Program Director	31	0.00	0.00	0.00	
Sergeant--Police	29	5.00	6.00	10.00	4 Transferred from Office of Chief
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	1.00	0.00	0.00	
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	1.00	1.00	
Public Safety Tech Systems Coordinator	24	1.00	0.00	0.00	
Crime Scene Supervisor	25	0.00	3.00	3.00	
Crime Lab Supervisor	24	1.00	0.00	0.00	
Emergency Management City Wide Training & Exercise Coord	24	0.00	0.00	0.00	
Forensic Scientist I-II	23-26	7.00	5.00	5.00	
Sr Communications Tech	2324	1.00	0.00	0.00	
Business Data Systems Administrator II	28	0.00	1.00	1.00	

POLICE DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Data Analyst I-II	24-26	0.00	5.00	5.00	
Crime Stats Analysis Supervisor	28	0.00	1.00	1.00	
Police Data Science and Research Administrator	34	0.00	1.00	0.00	1 Changed to Director of Tech
Director of Technology, Data, and Inovation	34	0.00	0.00	1.00	1 Changed from Police Data Science and Research Administrator
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	0.00	1 Transferred to Office of Chief
Records Shift Supervisor	23	0.00	4.00	0.00	4 Transferred to Office of Chief
Records Program Manager	27	0.00	5.00	0.00	5 Transferred to Office of Chief
Information Systems Supervisor	22	6.00	0.00	0.00	
Victim Advocate	22	0.00	0.00	0.00	
Mental Health Professional	37	0.00	0.00	1.00	1 Transferred from Office of Chief
Youth Specialist	15	0.00	0.00	4.00	4 Transferred to Administrative
Behavioral Services Director	35	0.00	0.00	1.00	1 Transferred to Administrative
Social Work Director	33	0.00	0.00	1.00	1 Transferred to Administrative
Social Work Manager	29	0.00	0.00	3.00	3 Transferred to Administrative
Licensed Clinical Social Worker	26	0.00	0.00	6.00	6 Transferred to Administrative
Social Service Worker	21	0.00	0.00	7.00	7 Transferred from Administrative
Administrative Secretary I-II	18-21	0.00	0.00	1.00	1 Transferred from Office of Chief
Police Intelligence Specialist	21	0.00	0.00	0.00	
Grama Coordinator/Paralegal	21	1.00	1.00	0.00	1 Transferred to Office of Chief
Police Officer I-III	19-25	26	14.00	18.00	4 Transferred from Office of Chief
Authorization - Early Hire Police Officer Unfunded	19-25	20.00	20.00	20.00	
Office Facilitator	18-19	0.00	0.00	1.00	1 Transferred from Office of Chief
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	13.00	13.00	
Evidence Technician I-II	16	6.00	6.00	7.00	1 New BA#5
Records Technician	221	0.00	23.00	0.00	23 Transferred to Office of Chief
Sr Police Information Specialist	15	11.00	0.00	0.00	
Quartermaster Technician	220	0.00	5.00	5.00	
Technical Support Specialist	01-14	5.00	0.00	0.00	
Gang Outreach Coordinator	15	0.00	0.00	0.00	
Police Information Specialist	13	15.00	0.00	0.00	
Office Tech I-II	46371	0.00	0.00	0.00	

POLICE DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Administrative Total		**129.00**	**125.00**	**126.00**	
Field Operations I Bureau					
Deputy Chief--Police	37	1.00	2.00	2.00	
Captain Police	34	2.00	0.00	0.00	
Police Commander	36	0	4	4.00	
Lieutenant--Police	32	9.00	16.00	16.00	
Social Work Director	30	0.00	0.00	0.00	
Sergeant--Police	29	21.00	37.00	39.00	2 new positions added, BA #5
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	312.00	322.00	10 new positions added, BA #5
Authorization - Early Hire Police Officer	19-25	0.00	0.00	0.00	
Social Work Case Worker	19	0.00	0.00	0.00	
Office Facilitator I-II	18-19	2.00	4.00	4.00	
Administrative Secretary I	18	0.00	0.00	0.00	
Civilian Response Specialist	19	16.00	0.00	0.00	
Office Tech I-II	46371	1.00	1.00	1.00	
Field Operations I Bureau		**222.00**	**376.00**	**388.00**	
Field Operations II Bureau					
Deputy Chief--Police	37	1.00	0.00	0.00	
Captain Police	34	2.00	0.00	0.00	
Lieutenant--Police	32	8.00	0.00	0.00	
Sergeant--Police	29	22.00	0.00	0.00	
Police Officer	19-25	171.00	0.00	0.00	
Sr Police Intel Specialist	23	3.00	0.00	0.00	
Police Intelligence Specialist	21	3.00	0.00	0.00	
Crime Stats & Analysis Director	27	0.00	0.00	0.00	
Crime Stats & Analysis Supervisor	25	1.00	0.00	0.00	
Data Science and Research Administrator	34	1.00	0.00	0.00	
Office Facilitator I-II	18-19	1.00	0.00	0.00	
Office Tech I-II	46371	1.00	0.00	0.00	
Field Operations II Bureau		**214.00**	**0.00**	**0.00**	

POLICE DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Investigative Bureau					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain Police	34	2.00	0.00	0.00	
Police Commander	36	0.00	3.00	3.00	
Lieutenant--Police	32	4.00	6.00	6.00	
Social Work Director	30	1.00	0.00	0.00	
Sergeant--Police	29	19.00	28.00	28.00	
Victim Advocate Director	29	1.00	1.00	1.00	
Social Work Manager	26	3.00	0.00	0.00	
Victim Advocate Supervisor	26	0.00	1.00	1.00	
Victim Advocate Program Coordinator	25	2.00	1.00	1.00	
LCSW/Mental Health Counselor	24	6.00	0.00	0.00	
Community Programs Manager	24	1.00	0.00	0.00	
Crime Stats & Analysis Director	27	0.00	0.00	0.00	
Sr Police Intel Specialist	23	0.00	0.00	1.00	1 New FY 27
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	159.00	164.00	3 New FY27 , 2 Transferred from Office of Chief
Social Work Case Worker	19	9.00	0.00	0.00	
Office Facilitator I-II	18-19	3.00	2.00	3.00	I Transferred from Office of Chief
Community Response Specialist I-II	122	0.00	16.00	16.00	
Youth Specialists	15	4.00	0.00	0.00	
Office Tech I-II	46371	0.00	0.00	0.00	
Investigative Bureau		**171.00**	**221.00**	**228.00**	
POLICE DEPARTMENT TOTAL		**767.00**	**779.00**	**797.00**	

PUBLIC LANDS DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Public Lands Administration					
Parks & Public Lands Director	41	1.00	1.00	1.00	
Public Lands Deputy Director	38	1.00	0.00	0.00	
Deputy Director Public Lands	38	1.00	2.00	2.00	
Finance Manager III	35	0.00	1.00	1.00	
Finance Manager II	34	1.00	0.00	0.00	
Financial Analyst IV	32	0.35	0.35	0.35	
Communications & Engagement Manager	32	1.00	1.00	1.00	
Financial Analyst III	30	1.00	1.00	1.00	

PUBLIC LANDS DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Business Systems Analyst II	30	1.00	0.00	0.00	
Comm/Events & Marketing Mgr	29	0.00	0.00	0.00	
Business Data Systems Administrator II	28	0.00	1.00	1.00	
PPL Asset Manager	28	0.00	0.00	1.00	Changed to grade 28 from 27, FY26 CCAC Market Adj
PPL Asset Manager	27	1.00	1.00	0.00	Changed to grade 28 from 27, FY26 CCAC Market Adj
Salt Lake City Event Manager	27	0.00	1.00	1.00	
Executive Manager	26	1.00	1.00	1.00	
Special Events Permit and Reservations Manager	26	0.00	1.00	1.00	
Executive Assistant	26	0.00	0.00	1.00	Changed from Constituent Services and Office Coordinator (19)
Communications Coordinator	25	1.00	3.00	3.00	
Community & Building Partnership Coordinator	25	0.00	0.00	0.00	
Community Partnerships & Engagement Coordinator	25	0.00	1.00	1.00	
Public Lands Event Manager	25	1.00	0.00	0.00	
Special Events Permit Manager	25	1.00	0.00	0.00	
Communications Coordinator	25	0.00	0.00	1.00	FY27 New FTE (1) Converted from Seasonal Hours
Civic Engagement Program Specialist	24	1.00	0.00	0.00	
Office Facilitator	22	1.00	1.00	1.00	
Special Projects Asst	21	1.00	0.00	0.00	
Constituent Services and Office Coordinator	19	0.00	1.00	0.00	Changed to Executive Assistant (26)
Special Event Permit Coordinator	18	1.00	1.00	1.00	
Warehouse Specialist	18	1.00	1.00	1.00	
Senior Warehouse Operator	15	0.50	0.50	0.50	
Office Tech II	15	2.00	1.00	1.00	
Public Lands Administration Total		**19.85**	**20.85**	**21.85**	
Parks Division					
Parks Division Director	35	1.00	1.00	1.00	
Operations Manager	31	1.85	2.00	2.00	
City Sexton	31	0.00	0.00	1.00	Grade Changed from 30 to 31
Regional Athletic Complex Manager	31	0.00	0.00	1.00	Grade Changed from 29 to 31
City Sexton	30	1.00	1.00	0.00	Grade Changed from 30 to 31
Regional Athletic Complex Manager	29	1.00	1.00	0.00	Grade Changed from 29 to 31
Maintenance Electrician IV	27	0.00	0.00	1.00	Changed from grade 27 to 22, FY26 CCAC Market Adj., Changed 1 FTE to General Maintenance Worker III (21)
Parks & Public Lands Project Coord	26	1.00	1.00	1.00	

PUBLIC LANDS DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
District Supervisor	25	9.00	9.00	10.00	Changed 1 FTE from General Maintenance Worker (20)
Maintenance Supervisor	25	1.00	0.00	0.00	
Maintenance Electrician IV	22	2.00	2.00	0.00	Changed from grade 27 to 22, FY26 CCAC Market Adj.
Metal Fabrication Tech	22	1.00	1.00	1.00	
Office Facilitator II	22	0.00	1.00	1.00	
Events Coordinator	21	1.00	1.00	1.00	
Plumber II	21	1.00	0.00	0.00	
General Maintenance Worker III	21	0.00	0.00	0.00	
Parks Usage Coordinator	21	0.00	0.00	0.00	
Assistant Supervisor	21	0.00	0.00	2.00	Changed 2 FTE from Parks Maintenance Tech I-II-III (19).
Central Control Irrigation Specialist	20	3.00	3.00	3.00	
Senior Florist	18	0.00	0.00	0.00	
Cemetery Equipment Operators	17	4.00	4.00	4.00	
Graffiti Response Field Tech	16	6.00	0.00	0.00	
Parks Maintenance Tech I-II-III	13-19	34.00	34.00	31.00	Changed 2 FTE to Assistant Supervisor (21), Changed 1 FTE to Sprinkler Irrigation Tech I-III (20)
General Maintenance Worker I-III	16-20	6.00	6.00	6.00	Changed 1 FTE from Maintenance Electrician IV (27), Changed 1 FTE to District Supervisor (25)
Sprinkler Irrigation Tech I-III	16-20	9.00	10.00	11.00	Changed 1 FTE from Maintenance Tech I-II-III (19)
Office Tech II	15	2.00	1.00	1.00	
Parks Groundskeeper	12	0.00	0.00	0.00	
Parks Total		**84.85**	**78.00**	**78.00**	
Planning & Design Division					
Planning & Design Division Director	35	1.00	1.00	1.00	
Senior Landscape Architect	34	0.00	0.00	3.00	Changed to grade 35 from 34, FY26 CCAC Market Adj Changed from Associate Landscape Architect II (30)
Senior Landscape Architect	34	2.00	2.00	0.00	Changed to grade 35 from 34, FY26 CCAC Market Adj
Senior Planning Strategist	32	0.00	1.00	1.00	
Senior Public Lands Planner	31	1.00	0.00	0.00	
Landscape Architect III	32	0.00	0.00	2.00	Changed to grade 32 from 31, FY26 CCAC Market Adj
Landscape Architect III	31	0.00	2.00	0.00	Changed to grade 32 from 31, FY26 CCAC Market Adj
Landscape Architect III	30	3.00	0.00	0.00	
Associate Landscape Architect II	30	0.00	0.00	2.00	Changed to grade 30 from 29, FY26 CCAC Market Adj, Changed to Senior Landscape Architect (35)
Associate Landscape Architect II	29	0.00	3.00	0.00	Changed to grade 30 from 29, FY26 CCAC Market Adj

PUBLIC LANDS DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Public Lands Planner	29	0.00	2.00	2.00	
Public Lands Planner	28	4.00	0.00	0.00	
Planning and Design Total		**11.00**	**11.00**	**11.00**	
Trails and Natural Lands Division					
Deputy Director Public Lands	38	0.00	0.00	0.00	
Trails & Natural Lands Division Director	35	1.00	1.00	1.00	
Operations Manager	31	1.15	2.00	2.00	
Planning Manager	33	0.00	0.00	0.00	
PPL Landscape Planner	28	0.00	0.00	0.00	
Recreation Trails Project Manager	28	1.00	0.00	0.00	
Park Ranger Supervisor	27	1.00	1.00	2.00	Changed 1 FTE from Park Ranger (20)
Environmental Specialist	26	0.00	0.00	0.00	
Natural Lands Supervisor	25	1.00	1.00	1.00	
Restoration Ecologist	25	0.00	0.00	1.00	Grade Changed from 22 to 25
Stewardship and Education Coordinator	22	0.00	0.00	0.00	
Restoration Ecologist	22	1.00	1.00	0.00	Grade Changed from 22 to 25
Park Ranger Leads	21	4.00	4.00	4.00	
Park Ranger	19	14.00	14.00	10.00	Changed 1 FTE from Park Ranger (20), FY27 budget cut reduce (3) FTE.
Special Projects Assistant	21	1.00	1.00	1.00	
Sr Natural Resource Technician	16	7.00	7.00	8.00	FY27 New FTE (1) Converted from Seasonal Hours
Trails and Natural Lands Total		**32.15**	**32.00**	**30.00**	
Urban Forestry Division					
Urban Forestry Division Director	35	1.00	1.00	1.00	
Urban Forestry Operations Manager	31	0.00	1.00	1.00	
Urban Forestry Program Manager	29	0.00	1.00	1.00	
Urban Forestry Operations Manager	28	1.00	0.00	0.00	
Operations Supervisor	27	0.00	1.00	1.00	
Pubic Lands Project Manager	27	0.00	1.00	1.00	
Urban Forestry Services Supervisor	25	1.00	0.00	0.00	
Urban Forestry Field Supervisor	24	2.00	0.00	0.00	
Forest Area Service Coordinator	22	3.00	3.00	3.00	
Arborist Crew Foreman	21	4.00	5.00	5.00	
Arborist II	19	4.00	4.00	4.00	
Arborist I	18	1.00	1.00	1.00	
Office Tech	15	1.00	0.00	0.00	
Urban Forestry Total		**18.00**	**18.00**	**18.00**	

PUBLIC LANDS DEPARTMENT	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Golf Division					
Golf Program - Golf Fund					
Golf Division Director	37	1.00	1.00	1.00	Changed to grade 37 from 35, FY26 CCAC Market Adj
Golf Division Director	35	1.00	1.00	0.00	Changed to grade 37 from 35, FY26 CCAC Market Adj
Associate Director	35	0.00	0.00	1.00	Changed to grade 35 from 33, FY26 CCAC Market Adj
Associate Director	33	1.00	1.00	0.00	Changed to grade 35 from 33, FY26 CCAC Market Adj
Financial Analyst IV	32	0.65	0.65	0.65	
Golf Professional III	32	0.00	0.00	2.00	Changed to grade 32 from 30, FY26 CCAC Market Adj
Golf Professional III	30	2.00	2.00	0.00	Changed to grade 32 from 30, FY26 CCAC Market Adj
Golf Professional II	31	0.00	0.00	3.00	Changed to grade 31 from 28, FY26 CCAC Market Adj
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	3.00	0.00	Changed to grade 31 from 28, FY26 CCAC Market Adj
Golf Superintendent 9 Hole	25	2.00	2.00	2.00	
Golf Professional I	25	0.00	0.00	1.00	Changed to grade 25 from 23, FY26 CCAC Market Adj
Golf Professional I	23	2.00	1.00	0.00	Changed to grade 25 from 23, FY26 CCAC Market Adj
Player Development and Programs Mgr	23	0.00	0.00	1.00	Changed to grade 23 from 21, FY26 CCAC Market Adj
Assistant Golf Club Professional	22	0.00	0.00	5.00	FY27 New FTE (1) , Changed to grade 22 from 20, FY26 CCAC Market Adj
Player Development and Programs Mgr	21	1.00	1.00	0.00	Changed to grade 23 from 21, FY26 CCAC Market Adj
Special Projects Assistant	21	1.00	1.00	1.00	
Assistant Golf Club Professional	20	4.00	4.00	0.00	Changed to grade 22 from 20, FY26 CCAC Market Adj
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	35.15	
Golf Division Total		**34.15**	**34.15**	**35.15**	
PUBLIC LANDS DEPARTMENT TOTAL		**200.00**	**194.00**	**194.00**	
General Fund		**165.85**	**159.85**	**158.85**	
FOF Fund			**21.50**	**21.50**	
Golf Fund		**34.15**	**34.15**	**35.15**	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Administrative Services					
Public Services Department Director	41	1.00	1.00	1.00	
Admin Services Deputy Director	38	0.00	0.00	0.00	
Deputy Director, Public Services	38	2.00	2.00	2.00	
Safety and Security Director	37	1.00	1.00	1.00	
Enterprise Tech Solutions Manager	36	1.00	1.00	1.00	
Financial Manager	35	1.00	1.00	1.00	
Communications and Administration Manager	33	1.00	1.00	1.00	
Business Systems Analyst Team Lead	33	0.00	0.00	0.00	
Capital Asset Manager	28	1.00	1.00	1.00	
Financial Analyst IV	32	0.00	0.00	0.00	
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	1.00	1.00	2.00	New FTE
Safety Coordinator	26	1.00	1.00	1.00	
Communications Coordinator	25	1.00	0.00	0.00	
Executive Assistant	26	1.00	1.00	1.00	
Financial Analyst II	24	0.00	0.00	0.00	
Management Analyst	26	1.00	2.00	2.00	
Financial Analyst I-IV	21-32	4.00	5.00	5.00	
Financial Analyst I-IV	21-23	1.00	0.00	0.00	
Public Outreach and Information Liaison	21	0.00	0.00	0.00	
Office Facilitator II	19	0.00	0.00	0.00	
Office of Director Total		**20.00**	**20.00**	**20.00**	
Engineering Architecture Construction Management (ACM)					
City Engineer	39	1.00	0.00	0.00	
City Architect	37	1.00	1.00	1.00	
Deputy City Engineer	36	1.00	0.00	0.00	
Engineer VII	36	2.00	0.00	0.00	
Senior Architect	35	0.00	0.00	0.00	
Engineer VI	34	1.00	0.00	0.00	
Senior Project Manager	34	3.00	2.00	2.00	
Civil Engineer V	33	1.00	0.00	0.00	
Engineer V	33	1.00	0.00	0.00	
Environmental Engineer V	33	1.00	0.00	0.00	
GIS Manager	33	1.00	0.00	0.00	
Senior Engineering Construction Program/Projects Manager	33	1.00	1.00	1.00	
Senior Landscape Architect	33	0.00	0.00	0.00	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Licensed Architect	32	2.00	2.00	2.00	
Engineer IV	31	3.00	0.00	0.00	
Engineering Tech III	31	1.00	0.00	0.00	
Business Systems Analyst II	30	1.00	0.00	0.00	
City Surveyor	30	1.00	0.00	0.00	
GIS Systems Coordinator	30	0.00	0.00	0.00	
Engineer III	29	1.00	0.00	0.00	
Engineering Const Program Project Manager	29	5.00	5.00	5.00	
Facilities Commissioning Authority	29	1.00	0.00	0.00	
Landscape Architect III	29	0.00	0.00	0.00	
Engineer II	27	1.00	0.00	0.00	
Engineering Contracts Administrator	27	1.00	0.00	0.00	
Engineering Technician VI	27	4.00	0.00	0.00	
Engineer I	26	1.00	0.00	0.00	
Engineering GIS/Asset Management Specialist	26	2.00	0.00	0.00	
Professional Land Surveyor	26	1.00	0.00	0.00	
Civic Engagement Program Spec	25	1.00	0.00	0.00	
Engineering Procurement & Contracts Specialist	25	0.00	0.00	0.00	
Engineering Tech V	24	1.00	0.00	0.00	
GIS Specialist	24	2.00	0.00	0.00	
Engineering Tech IV	23	3.00	0.00	0.00	
GIS Tech II	23	0.00	0.00	0.00	
Office Facilitator II	22	1.00	0.00	0.00	
Office Facilitator II	22	1.00	1.00	1.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Engineering Information and Records Specialist	20	1.00	0.00	0.00	
Engineering Architecture Construction Management (ACM) Total		**50.00**	**13.00**	**13.00**	
Compliance Division Urban Services Division					
Compliance Division Director	35	1.00	1.00	1.00	
Compliance Div Field Supervisor	27	2.00	1.00	1.00	
Operations Manager (Parking Operations Manager)	31	0.00	1.00	1.00	
Compliance Program Swing-Shift Field Supervisor	25	1.00	4.00	4.00	
Special Projects Assistant	21	0.00	0.00	0.00	
Business Data Systems Administrator I	26	1.00	1.00	1.00	
Parking Pay Station Tech	21	1.00	1.00	1.00	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Lead Compliance Enforcement Officer	21	5.00	2.00	2.00	
Crossing Guard Program & Outreach Coordinator	20	1.00	0.00	0.00	
Office Facilitator II	19	0.00	0.00	1.00	Reclassified 1.0 FTE from Homeless Strategies Outreach Supervisor (reclassified 4/2026)
Parking Enforcement Officer	19	16.00	19.00	19.00	
Office Tech II	19	2.00	2.00	2.00	
Crossing Guard Coordinator	13	0.00	0.00	0.00	
Graffiti Response Field Technician	115	0.00	1.00	1.00	
Graffiti Response Field Technician	115	0.00	1.00	1.00	
Graffiti Response Field Technician	115	0.00	1.00	1.00	
Graffiti Response Field Technician	115	0.00	1.00	1.00	
Graffiti Response Field Technician	115	0.00	1.00	1.00	
Maintenance Supervisor	25	0.00	1.00	1.00	
Graffiti Resp. Fld Tech - 01	115	0.00	1.00	1.00	
Special Projects Assistant	21	0.00	1.00	1.00	
Special Projects Assistant	21	0.00	1.00	1.00	
Homeless Strategies Outreach Supervisor	E27	0.00	1.00	0.00	Reclassified 1.0 FTE to Officer Facilitator II (reclassified 4/2026)
Operations Manager	E31	0.00	1.00	1.00	
Operations Supervisor	N27	0.00	1.00	1.00	
District Supervisor	N25	0.00	1.00	1.00	
District Supervisor	N25	0.00	1.00	1.00	
Maintenance Specialist III	123	0.00	1.00	1.00	
Clean-Up Equipment Operator III	119	0.00	1.00	1.00	
General Maintenance Worker II	119	0.00	1.00	1.00	
Beautification Maint. Wkr-84	109	0.00	1.00	1.00	
Beautification Maintenance Worker	109	0.00	1.00	1.00	
Beautification Maintenance Worker	109	0.00	0.00	0.00	
Beautification Maintenance Worker II	111	0.00	1.00	1.00	
Beautification Maintenance Worker II	111	0.00	1.00	1.00	
Clean-Up Equipment Operator II	116	0.00	1.00	1.00	
Clean-Up Equipment Operator II	116	0.00	1.00	1.00	
Clean-Up Equipment Operator II	116	0.00	1.00	1.00	
Clean-Up Equipment Operator II	116	0.00	1.00	1.00	
Clean-Up Equipment Operator II	116	0.00	1.00	1.00	
Equipment Operator	116	0.00	1.00	1.00	
Equipment Operator	116	0.00	1.00	1.00	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
General Maintenance Worker I	115	0.00	0.00	0.00	
General Maintenance Worker I	115	0.00	0.00	0.00	
Maintenance Specialist I	117	0.00	1.00	1.00	
Maintenance Specialist II	120	0.00	1.00	1.00	
Maintenance Specialist II	120	0.00	0.00	0.00	
Senior Facilities Landscaper	115	0.00	1.00	1.00	
Sr Facilities Landscaper	115	0.00	1.00	1.00	
Clean-Up Equipment Operator III	119	0.00	1.00	1.00	
Clean-Up Equipment Operator III	119	0.00	1.00	1.00	
Clean-Up Equipment Operator III	119	0.00	0.00	0.00	
Equipment Operator II	116	0.00	1.00	1.00	
Beautification Worker II	111	0.00	1.00	1.00	
Office Tech I	16	2.00	2.00	2.00	
Compliance Urban Services Total		**32.00**	**70.00**	**70.00**	
Facilities Services Division					
Building Maintenance Program					
Facilities Division Director	35	1.00	1.00	1.00	
Senior Project Manager	34	0.00	0.00	0.00	
Construction Operations Manager	32	1.00	2.00	2.00	
Operations Manager	31	1.00	0.00	0.00	
Energy/Utilities Management Coordinator	27	1.00	0.00	0.00	
Business Systems Analyst II	30	1.00	1.00	1.00	
Facilities Commissioning Authority	30	0.00	0.00	0.00	
Facility Maintenance Supervisor	29	0.00	0.00	0.00	
Operations Supervisor	27	5.00	3.00	3.00	
District Supervisor	25	2.00	0.00	0.00	
Maintenance Electrician IV	25	1.00	2.00	2.00	
Plumber III	22	0.00	0.00	0.00	
Lead HVAC Technician	26	1.00	1.00	1.00	
Clean-Up Equipment Operator II	16	1.00	0.00	0.00	
HVAC Technician II	25	1.00	2.00	2.00	
HVAC Technician I	25	1.00	0.00	0.00	
Plumber II	23	1.00	0.00	0.00	
Maintenance Specialist III	23	6.00	6.00	6.00	
Carpenter II	23	1.00	0.00	0.00	
Painter II	23	1.00	0.00	0.00	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Clean-Up Equipment Operator II	16	2.00	0.00	0.00	
Sprinkler Irrigation Tech III	20	0.00	0.00	0.00	
Gen Maint Worker IV	19	0.00	0.00	0.00	
Office Facilitator II	22	1.00	1.00	1.00	
Maintenance Specialist II	20	11.00	9.00	9.00	
Building Clean-Up Equipment Operator II	18	0.00	0.00	0.00	
Plumber I	21	0.00	1.00	1.00	
Painter I	19	0.00	1.00	1.00	
Maintenance Specialist I-III	17-21	0.00	2.00	2.00	
Equipment Operator	16	2.00	0.00	0.00	
Trades Apprentice Specialist	17	4.00	1.00	1.00	
General Maintenance Worker III	16	0.00	0.00	0.00	
General Maintenance Worker I	15	2.00	0.00	0.00	
Senior Facilities Landscaper	15	2.00	0.00	0.00	
Office Technician II	15	0.00	0.00	0.00	
Facilities Support Coordinator	26	1.00	1.00	1.00	
Beautification Maintenance Worker II	111	4.00	0.00	0.00	
Beautification Maintenance Worker I-II	109	3.00	0.00	0.00	
Facilities Services Total		**58.00**	**34.00**	**34.00**	
Fleet Management Division					
Fleet Mgmt Division Director	35	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Operations Manager	31	1.00	1.00	1.00	
Business Systems Analyst I	28	1.00	1.00	1.00	
Fleet Asset Manager	27	0.00	0.00	0.00	
Fleet Mgmt Service Supervisor	27	2.00	2.00	2.00	
Fleet Senior Mechanic	28	3.00	3.00	3.00	
Fleet Warehouse Super	24	0.00	0.00	0.00	
Warehouse Manager	27	1.00	1.00	1.00	
Fleet Metal Fabrication Tech	25	1.00	1.00	1.00	
Fleet Customer Service Advisor Lead	23	1.00	2.00	2.00	
Fleet Customer Service Advisor	21	2.00	2.00	2.00	
Fleet Mechanic	24	29.00	29.00	29.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Office Facilitator II	19	0.00	0.00	0.00	
Fleet Mechanic Trainee	17	0.00	0.00	0.00	
Fleet Senior Warehouse Operator	20	1.00	1.00	1.00	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Fleet Parts Warehouse Support Worker	18	3.00	2.00	2.00	
Fleet Parts Delivery Driver	11	1.00	1.00	1.00	
Fleet Management Total (FLEET FUND)		**49.00**	**49.00**	**48.00**	
Streets Division					
Streets Division Director	35	1.00	1.00	1.00	
Operations Manager	31	3.00	4.00	4.00	
Business Systems Analyst II	30	1.00	1.00	1.00	
Engineer III	29	1.00	1.00	1.00	
Operations Supervisor	27	6.00	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	0.00	0.00	0.00	
Traffic Signal Lead	24	1.00	1.00	1.00	
Traffic Signal Tech II	23	1.00	1.00	1.00	
Response Team Leader	21	0.00	0.00	0.00	
Streets Maintenance Lead	24	10.00	11.00	11.00	
Traffic Maintenance Lead	24	2.00	2.00	2.00	
Traffic Signal Tech I	21	6.00	4.00	4.00	
GIS Technician I	21	1.00	0.00	0.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Concrete Finisher	22	10.00	10.00	10.00	
Senior Asphalt Equipment Oper	22	12.00	12.00	12.00	
Lead Equipment Operator	20	0.00	0.00	0.00	
Office Facilitator II	22	1.00	1.00	1.00	
Streets Response Team Member II	19	0.00	0.00	0.00	
Asphalt Equipment Oper II	19	29.00	29.00	29.00	
Concrete Saw & Grinder Oper	19	2.00	2.00	2.00	
Streets Response Team Member I	18	3.00	3.00	3.00	
Traffic Maintenance Operator II	19	9.00	11.00	11.00	
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	4.00	4.00	4.00	
Traffic Maintenance Operator I	15	3.00	3.00	3.00	
Office Tech II	19	1.00	1.00	1.00	
Fleet Maintenance Coordinator	25	1.00	1.00	1.00	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Streets Total		**116.00**	**117.00**	**117.00**	
PUBLIC SERVICES DEPARTMENT TOTAL		**325.00**	**303.00**	**304.00**	
General Fund		**276.00**	**254.00**	**255.00**	
Fleet Management Fund		**49.00**	**49.00**	**49.00**	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Administration					
Director--Public Utilities	1	1.00	1.00	1.00	Grade changed from 41 to A01
Deputy Director-Public Utilities	2	2.00	2.00	2.00	Grade Changed from 39 to A02
Executive Assistant	26	1.00	1.00	1.00	
Public Utilities Policy & Public Affairs Director	33	1.00	1.00	1.00	
GIS Info Tech Systems Admin	36	1.00	1.00	1.00	
Survey Manager	34	0.00	1.00	1.00	
Geographic Information Systems (GIS) Mgr	33	1.00	1.00	1.00	
Safety Program Manager P.U.	33	1.00	1.00	1.00	
Utilities Water Rights, Contracts and Property Manager	31	1.00	1.00	1.00	
Communications & Engagement Manager	33	0.00	1.00	1.00	
PU Communications Engagement Manager	32	1.00	0.00	0.00	
Public Utilities Outreach Manager	30			1.00	Changed from Engagement Program Manager (30)
Engagement Program Manager	30	0.00	1.00	0.00	Changed to Public Utilities Outreach Manager (30)
GIS Programmer Analyst II	30	1.00	1.00	1.00	
PU Surveyor	33	1.00	0.00	0.00	
Safety, Equipment & Training Program Managers	29			1.00	Changed from Safety Coordinator (26)
GIS Programmer Analyst I	28	4.00	5.00	5.00	
Business Data Systems Administrator II	28			1.00	Changed from Software Support Administrator I (28)
Software Support Administrator I	28	0.00	1.00	0.00	Changed to Business Data Systems Administrator II (E28)
Engineering Tech VI	27	2.00	1.00	1.00	
Water Rights & Property Agent	27	2.00	2.00	2.00	
Safety Coordinator	26	1.00	1.00	2.00	1 Changed to Safety, Engagement & Training Program Managers, 2 Changed from Safety Inspector (E24)
Talent Management Coordinator	25	1.00	0.00	0.00	
Utility Planner & Development Coordinator	25	2.00	0.00	0.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Locator Supervisor	25	1.00	1.00	1.00	
Public Relations Coordinator	25	1.00	0.00	0.00	
GIS Specialist	24	1.00	1.00	1.00	
Safety Inspector	24	2.00	2.00	0.00	2 Changed to Safety Coordinator (E26)
PU Records Prog Specialist	23	1.00	1.00	1.00	
GIS Leak Detection Systems Tech II	23	2.00	2.00	2.00	
Communications Specialist	27	0.00	0.00	0.00	
GIS Technician I	21	0.00	1.00	1.00	
Mobile Inventory Specialist & Technician	21	0.00	0.00	0.00	
Records Technician	21	2.00	2.00	2.00	
Util Dev Review Specialist	19	4.00	0.00	0.00	
Senior Utility Locator	20	9.00	9.00	9.00	
Office Facilitator II	19	0.00	0.00	0.00	
Office Technician II	19	1.00	0.00	0.00	
Utility Locator	17	0.00	0.00	0.00	
Administration Total		**48.00**	**42.00**	**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 System Maintenance Manager	33	1.00	1.00	1.00	Changed from Water Maintenance Manager
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	
Water System Maintenance Super	28	4.00	4.00	4.00	
Water System Operation Super	28	2.00	2.00	2.00	
Electrical Operations Supervisor	31	1.00	1.00	1.00	
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	2.00	1 Changed from Water Service Coodinator Assistant (23)
Waste Water Collection Supervisor	27	2.00	2.00	2.00	
Lift Station Maintenance Supervisor	27	1.00	1.00	1.00	
Reset Covers Supervisor	27	0.00	1.00	1.00	
Ditch Crew Supervisor	25	0.00	1.00	1.00	
Storm Water Maintenance Supervisor	25	2.00	2.00	2.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Water Meter Maintenance Supervisor	25	1.00	1.00	1.00	
Maintenance Office Supervisor	25	1.00	1.00	1.00	
Irrigation System Supervisor	25	0.00	1.00	1.00	Changed from Irrigation Supervisor
Restoration Supervisor	25			1.00	Changed from General Maintenance Worker III (123)
Warehouse Supervisor	24	1.00	1.00	0.00	Changed to Warehouse Support Worker (218)
Senior Water Meter Tech	25	1.00	1.00	1.00	
Fleet Maint Coord Public Util	26	1.00	1.00	1.00	
Office Facilitator II	22	1.00	1.00	1.00	
Water Service Coordinator Assistant	23	0.00	1.00	0.00	Changed to Water Service Coordinator (25)
Fleet Coordinator Assistant	21	0.00	1.00	0.00	Changed to Fleet Mechanic (124)
Office Facilitator I	18	0.00	0.00	0.00	
Sr Warehouse Operator	20	1.00	1.00	1.00	
Warehouse Office Tech II	19	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	19	2.00	2.00	2.00	
Sr. Communications Coordinator-Public Util	19	6.00	6.00	6.00	
Warehouse Support Worker	18			1.00	Changed from Warehouse Supervisor (N24)
Industrial Electrician IV	26	6.00	6.00	6.00	
Metal Fabrication Technician	25	3.00	3.00	3.00	
Senior Water Dist System Operator	25	16.00	16.00	16.00	
Senior Water System Maint Operator	25	16.00	16.00	16.00	
Waste Water Collection Lead Maint Worker	26	6.00	6.00	6.00	
WW Lift Station Lead Worker	26	4.00	4.00	4.00	
Reset Covers Lead Worker	26	0.00	2.00	2.00	
Drainage Maintenance Lead Worker	24	3.00	3.00	3.00	
Fleet Mechanic	24			1.00	Change from Fleet Coordinator Assistant (321)
General Maintenance Worker III	23	1.00	1.00	1.00	Change to Restoration Supervisor (N25); Change from Sr Facility/ Building Maint Wkr (119)
Senior Pumps Maint Tech	24	1.00	1.00	1.00	
Concrete Finisher	22	1.00	1.00	1.00	
Senior Irrigation Operator	24	4.00	4.00	4.00	
Open Lids Crew	21	0.00	1.00	1.00	
Reset Covers Crew	18-21	0.00	2.00	2.00	Career Ladder
Ditch Crew Worker/Drainage Maint Wrkr II	115-124	0.00	1.00	1.00	Change from Ditch Crew Worker (21)
Water System Maintenance Operator I-II	18-21	27.00	27.00	27.00	
Water Meter Tech I-III	17-22	6.00	6.00	6.00	
Waste Water Coll Maint Worker II	21	12.00	12.00	12.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Drainage Maintenance Worker III	20	11.00	11.00	11.00	
Pumps Maintenance Technician	19	1.00	1.00	1.00	
Senior Facility/Building Maint Wkr	19	1.00	1.00	0.00	Change to General Maintenance Worker III (123)
Wastewater Lift Station Worker	19	4.00	4.00	4.00	
Irrigation Operator II	18	4.00	4.00	4.00	
Landscape Restoration Lead Wkr	17	1.00	1.00	1.00	
Maintenance Landscaper	15	1.00	1.00	1.00	
Facility/Building Maintenance Wkr	14	2.00	2.00	2.00	
Water Distribution Valve Operator	14	8.00	8.00	8.00	
Water Maintenance Support Wkr	14	2.00	2.00	2.00	
Custodian II	7	2.00	2.00	2.00	
Maintenance Total		**184.00**	**195.00**	**195.00**	
Water Reclamation Plant					
Water Reclamation Manager	36	1.00	1.00	1.00	
Water Reclamation Facility Operations Manager	33	1.00	1.00	1.00	
WRF Operations & Maint Manager	33	0.00	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	2.00	2.00	
Maintenance Project Manager	31	1.00	0.00	0.00	
WRF Business Manager	27	1.00	1.00	1.00	
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	1.00	1.00	1.00	
WRF Office Administrator	21	0.00	0.00	0.00	
Safety Coordinator	26	1.00	1.00	1.00	
WRF Operations Supervisor	28	4.00	4.00	4.00	
Fats, Oils & Grease Program Supervisor	27	1.00	1.00	1.00	
Water Reclamation Planner Scheduler	24	1.00	1.00	1.00	
Instrumentation and Controls Technician II-IV	25-28	3.00	3.00	3.00	
Senior Laboratory Chemist	30	1.00	1.00	1.00	
Industrial WW Pretreat Program Sr Permit Writer	26	6.00	6.00	6.00	
Senior Industrial WW Pretreat Program	25	0.00	0.00	0.00	
Lab Chemist	26	2.00	2.00	2.00	
Warehouse Supervisor	24	1.00	1.00	1.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Water Reclamation Facility Operator IV	26	4.00	4.00	4.00	
Pretreatment Inspect/Permit Writer	23	0.00	0.00	0.00	
Pretreatment Sr Sampler Inspect	19	0.00	0.00	0.00	
Industrial WW Pretreat Program Sr Sampler	26	4.00	4.00	4.00	
Senior Warehouse Operator	20	1.00	1.00	1.00	
Sr Utilities Representative- Office /Technical	19	2.00	2.00	2.00	
Industrial Electrician IV	27	2.00	2.00	2.00	Grade changed from 326 to 327
HVAC Technician II	25	1.00	0.00	0.00	
Waste Water Plant Maint. Operator IV	26	8.00	9.00	9.00	
Water Reclamation Facility Operator III	25	17.00	17.00	17.00	
CMMS/Utilities Administrator	29	1.00	0.00	0.00	
Water Reclamation Plant Total		**71.00**	**71.00**	**71.00**	
Finance					
Finance Administrator-Public Utilities	A03	1.00	1.00	1.00	Grade changed from 37 to A03
Deputy Finance Administrator	37	1.00	1.00	1.00	
Financial Manager III	35	1.00	1.00	1.00	
Financial Analyst IV	32	3.00	3.00	3.00	
Utility Revenue Operations Manager	31	1.00	1.00	1.00	
Customer Service Manager Public Utilities	29	0.00	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	0.00	0.00	0.00	
Accountant III	27	0.00	0.00	0.00	
Water Meter Technician Supervisor	27	1.00	1.00	1.00	
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	23.00	24.00	24.00	
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	0.00	0.00	
Advanced Metering Infrastructure Tech I - Senior	17-25	3.00	7.00	7.00	
Water Meter Reader I - III	'12 -18	0.00	7.00	7.00	
Water Meter Reader III	18	2.00	0.00	0.00	
Water Meter Reader II	14	5.00	0.00	0.00	
Finance Total		**51.00**	**52.00**	**52.00**	
Water Quality & Treatment					
Water Quality & Treatment Administrator	A03	1.00	1.00	1.00	Grade changed from 37 to A03
Water Treatment Plant Manager	33	1.00	1.00	1.00	
Water Quality Program Manager	33			1.00	Changed from L&C Cross Connection Control Manager (31)

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Water Treatment Plant Systems Assistant Manager	31	1.00	1.00	1.00	Changed from Water Treatment Process Assistant Manager
L&C Cross Connection Control Manager	31	1.00	1.00	0.00	Changed to Water Quality Program Manager (33)
Regulatory Program Manager	31	1.00	1.00	1.00	Grade changed from E33 to E31
Watershed Program Manager	31	1.00	1.00	1.00	
Storm Water Quality Program Manager	31	1.00	1.00	1.00	Grade changed from E33 to E31
Lead and Copper X Connection Supervisor	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	2.00	2.00	2.00	
Storm Water Compliance Specialist	25	0.00	0.00	0.00	
Watershed Special Projects Coordinator	26	1.00	1.00	1.00	
Watershed Ranger Lead	25	0.00	2.00	2.00	
Water Quality Coordinator	24	4.00	5.00	5.00	
Storm Water Quality Coordinator	23	0.00	0.00	0.00	
Cross Connections Control Coord	23	0.00	0.00	0.00	
Storm Water Technician II Union	22	0.00	0.00	0.00	
Lead and Copper Technician	21	0	0	0	
Water Quality Technician	22	5.00	5.00	5.00	
Cross Connections Control Technician	21	0.00	0.00	0.00	
Quality Assurance Sr Sampler Cl Water	23	2.00	2.00	2.00	
Watershed Ranger I -II	21-25	0.00	6.00	6.00	
Lead Watershed Ranger	23	2.00	0.00	0.00	
Watershed Ranger	20	6.00	0.00	0.00	
Water Plant Operator II	25	25.00	25.00	25.00	
Water Quality & Treatment Admin Total		**58.00**	**59.00**	**59.00**	
Water Resources					
Water Resources Manager	33	1.00	1.00	1.00	
Utilities Water Rights, Contracts and Property Manager	30	0.00	0.00	0.00	
PU Sustainability Manager	30	1.00	0.00	0.00	
Water Conservation Program Manager	31	1.00	1.00	1.00	
Hydrology Manager	31		1.00	1.00	
Water Resources Eng/Scientist	27	1.00	1.00	1.00	
Hydrologist I	27	1.00	0.00	1.00	Changed from Hydrology Specialist Union (23); Changed paygrade from E28 to E27
Water Rights & Property Agent	26	0.00	0.00	0.00	
Property & Water Contracts Asst	20	0.00	0.00	0.00	
Water Conservation Specialist	24			1.00	Changed from Conservation Technician (323)

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Hydrology Specialist Union	23	2.00	2.00	1.00	1 Changed to Hydrologist I (27)
Conservation Technician	23	1.00	1.00	0.00	Changed to Water Conservation Specialist (324)
PU Records Prog Specialist	23	0.00	0.00	0.00	
Water Resources Total		**8.00**	**7.00**	**7.00**	
Development Services					
PU Development Services Administrator	36	0.00	1.00	1.00	
Engineer IV-VI	31-34	0.00	7.00	7.00	
Senior Advisor	30	0.00	1.00	1.00	
Sr Development Review Planner	29	0.00	1.00	1.00	Grade changed from N28 to N29
Utilities Planner & Development Coordinator	26	0.00	2.00	2.00	
Engineering Technician II-IV	19-24	0.00	3.00	1.00	2 Changed to Development Review Planner I (323)
Development Review Planner I - II	323-327			3.00	1 Changed from an Engineer Technician III (321); 1 Changed from an Engineering Technician II (319); 1 Changed from a Util Development Review Specialist (222)
Permit Technician	21	0.00	1.00	1.00	
Util Development Review Specialist	21	0.00	4.00	3.00	1 Changed to a Development Review Planner I (323); Grade changed from 221 to 222
Development Services Total		**0.00**	**20.00**	**20.00**	
Engineering					
Chief Engineer - Public Utilities	A03	1.00	1.00	1.00	Grade changed from 37 to A03
Engineer II-VII	27-36	25.00	18.00	19.00	1 Changed from an Engineering Tech V (324) to an Engineer II (E27); Changed name from Engineer III - VII (29-36) to Engineer II - VII (27-36)
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	32	1.00	1.00	1.00	Grade changed from E31 to E32
Project Coordinator	29	1.00	0.00	0.00	
Utilities Construction and Inspection Project Manager	30	0.00	1.00	1.00	Grade changed from E29 to E30
Engineering Tech II - VI	19-27	19.00	1.00	0.00	Changed to an Engineer II (E27)
Utilities Engineering Procurement & Contracts Specialist II-III	26-28	0.00	3.00	3.00	Grade changed 2 from N24 to N26, 1 from N26 to N28
Utilities Inspector II-Senior		0.00	14.00	14.00	
Eng Contracts Coord Public Util	22	2.00	0.00	1.00	Transfer from Streetlighting Division
Document Controls Specialist	18	0.00	0.00	0.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Administrative Secretary	18	1.00	1.00	1.00	
Contracts Process Coordinator	17	1.00	0.00	0.00	
Engineering Total		**53.00**	**42.00**	**43.00**	
Street Lighting					
Engineer V	33	1.00	1.00	1.00	
Engineering Tech III	21	1.00	1.00	0.00	Transfer to Water, Sewer, Stormwater Division
Street Lighting Total		**2.00**	**2.00**	**1.00**	
PUBLIC UTILITIES DEPT TOTAL		**475**	**490**	**490**	
Street Lighting Fund		**2.35**	**2.35**	**1.35**	
Water Utility Fund		**295.99**	**299.19**	**299.14**	
Sewer Utility Fund		**130.88**	**138.13**	**140.43**	
Storm Water Utility Fund		**45.78**	**50.33**	**49.08**	

DEPARTMENT OF SUSTAINABILITY	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Waste & Recycling Division Refuse Fund					
Sustainability Envir Director	41	0.00	0.50	0.50	
Sustainability Deputy Director	37	0.00	0.50	0.50	
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	3.00	3.00	
W&R Communications Program Manager	30	0.00	1.00	1.00	
W & R Permit Coordinator	19	1.00	1.00	1.00	
WR Program Lead	20	2.00	1.00	1.00	
Waste & Recycling Equip Op II	18	29.00	28.00	28.00	
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**	**58.00**	**58.00**	
Environ & Energy Division Refuse Fund					
Sustainability Envir Director	41	1.00	0.50	0.50	

DEPARTMENT OF SUSTAINABILITY	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Sustainability Deputy Director	37	1.00	0.50	0.50	
Sr Energy Climate Program Mgr	35	1.00	1.00	1.00	
Sr. Air Quality and Environment Manager	34	0.00	1.00	1.00	
Sustainability Program Manager	30	0.00	2.00	2.00	
Sustainability Program Manager	29	3.00	0.00	0.00	
Sustainability Community Projects Manager	26	1.00	1.00	1.00	
Special Projects Analyst	26	0.00	0.00	1.00	Changed from Special Projects Assistant (21)
Special Projects Assistant	21	1.00	1.00	0.00	Reclassed to Special Projects Analyst (26)
Environ & Energy Division Refuse Fund		**8.00**	**7.00**	**7.00**	
SUSTAINABILITY DEPARTMENT (Refuse Fund) TOTAL		**65.00**	**65.00**	**65.00**	

COMMUNITY REINVESTMENT AGENCY	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
Community Reinvestment Agency					
Director - Reinvestment Agency	41	1.00	1.00	1.00	
Deputy Director - Reinvestment Agency	37	1.00	1.00	1.00	
Senior Project Manager	35	5.00	5.00	5.00	
Project Manager	33	5.00	5.00	4.00	Project Manager position vacated and replaced with a third Project Coordinator
Financial Analyst IV	32	1.00	1.00	0.00	Financial Analyst 4 position vacated and replaced with a second Financial Analyst 3
CRA Communications and Outreach Manager	32	1.00	1.00	1.00	
Reinvestment Agency Property Manager	30	1.00	1.00	1.00	
Financial Analyst III	29	1.00	1.00	2.00	Added Financial Analyst 3 position
Project Coordinator	28	2.00	2.00	3.00	Added Project Coordinator position
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		**22.00**	**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	
Facilities Maintenance Supervisor	25	0.00	0.00	1.00	Reopend this position in FY26
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	

COMMUNITY REINVESTMENT AGENCY	Grades	FY2025	FY2026	FY2027	Changes from FY2026 to FY2027
General Maintenance Worker III	21	3.00	3.00	3.00	
Office Technician I	19	1.00	1.00	0.00	This position is no longer needed
General Maintenance Worker II	18	1.00	1.00	1.00	
General Maintenance Worker I	16	1.00	1.00	1.00	
Custodian II	11	1.00	1.00	1.00	
Gallivan Plaza Total		**13.00**	**13.00**	**13.00**	
COMMUNITY REINVESTMENT AGENCY TOTAL		**35.00**	**35.00**	**35.00**	

This page intentionally left blank

Appendix



This page intentionally left blank

The City Library
Proposed Budget

Fiscal Year 2027



Contents

Contents and Budget Overview..... 2
A Letter from the CEO 3
Staffing Profile..... 6-7
General Fund Revenue 8-9
General Fund Expenditures 10-12
Debt Service Fund 13
Capital Project Fund..... 14
The City Library Locations 15

Budget Overview

- General Fund Proposed Budget - **$53,193,189**
  - Increase of **$10.0M or 23.1%** due to **Capital Projects, cost-of-living wage increases & Property Taxes – Pass Through**
- Debt Service Fund Proposed Budget - **$990,000**
- Capital Project Fund Proposed Budget - **$11,670,000**



In 2025, SLCPL welcomed 21,703 new library card holders

A Letter from the CEO

February 2026

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

I present to you this proposed budget for the Salt Lake City Public Library for fiscal year 2027, recognizing the great resource that our public library system is toward the flourishing of our city and its residents.

As you know, the City Library is one of the most trusted institutions in our city today. We take that position seriously, recognizing that it is trust that serves as the connective glue that knits our richly diverse neighborhoods and communities together. As we launch the next chapter of this 128-year-old institution with our newly adopted strategic plan, this budget recognizes our responsibility to maintain that historic trust while also preparing us to respond effectively to the newest needs that the Library is positioned to address.

These responsible and responsive investments include:

- **Competitive Staff Compensation** – In alignment with the Library's 2025 third-party compensation study, as well as the outcome of its collective bargaining agreement reached with the Library Employees Union, 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** – In alignment with the Library's Master Facilities Plan, this budget includes expenditures for capital improvements across the Library system's nine locations. Priority projects include power and networking improvements within older buildings, external lighting improvements, landscaping improvements, and a site assessment at the Anderson-Foothill Branch, given the ongoing issues with the building's foundation.

  Additionally, this budget includes funding for design and construction documents for two high-priority capital projects the Library has been planning for several years: rebuilding the Anderson-Foothill Branch and rebuilding and/or significantly remodeling the Day-Riverside Branch. This initial investment allows the Library to take the necessary early steps toward these projects and ensures we are responsibly advancing plans to meet the evolving needs of these communities.

- **Programmatic Enhancement Investments** – In alignment with the Library's newly adopted strategic plan, the FY 26-27 budget includes deeper investments to extend our programmatic offerings in child and youth literacy, technology literacy, workforce development, civic engagement, and English Language Learning resources.

As we look to the future, we envision a time when the City Library becomes an even richer and more valuable resource to Salt Lake City residents, where all are welcome and invited to create, learn, and connect with one another.

In gratitude and service,



Noah Baskett
Chief Executive Officer &
Library Director



Launch party for the anthology *Beyond the Glittering World* at the Marmalade Branch, featuring the book's editors



Children play at the Ballpark Library Lab. Creativity toys like these spark imagination and help little ones learn to share and cooperate



Library Staff demonstrate homemade tea bags at the Spring Seed Swap



Volunteers from the Friends of The City Library after another successful used book sale



Rooftop Yoga at the Main Library, one of Salt Lake's most unique activities

Staffing Profile

During FY26, the Library focused on negotiating a Collective Bargaining Agreement with Salt Lake City Public Library Workers United (AFSCME Local 1004) including wage increases that will go into effect in FY27.



Opening at the Marmalade Branch in March 2025, Lucky Ones Coffee employs individuals with disabilities and offers coffee drinks and brunch fare



Finding toys at the Ballpark Library Lab. Playing teaches children how to think, imagine, problem solve, and practice putting thoughts into words

Staff Position	FY26	FY27	FY27 – FY26 Difference
Accountant/Payroll Coordinator	1	1	–
Accounting Specialist	1.45	1.45	–
Administrative Assistant	1	3	2
Assistant Manager	10	9	-1
Associate Librarian	24.35	23.8	-0.55
Audio Visual Specialist	1	1	–
Cataloger	1	2	1
Chief Development Officer	1	1	–
Chief Executive Officer - Executive Director Library	1	1	–
Chief Financial Officer	1	1	–
Chief Operation Officer	1	1	–
Chief People Officer	1	1	–
Chief Services & Impact Officer	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	11.25	11.25	–
Data Analyst	1	2	1
Delivery Driver	1	–	-1
Delivery Driver/Maintenance Technician	–	1	1
Director of Community Engagement	1	1	–
Director of Employee Relations	–	1	1
Director of Facilities	–	1	1
Director of Marketing & Communications	1	1	–
Director of Organizational Learning	–	1	1
Director of Public Safety	1	–	-1
Director of Social Services & Safety	–	1	1
Director of Public Services	1	2	1
Employee Benefits Associate	–	1	1
Employee Experience Manager	–	1	1
Equity Coordinator	1	–	-1
Event Associate	1.45	1.45	–
Executive Administrative Assistant	1	1	–
Facility Manager	1	–	-1
Finance Manager	1	1	–
Graphic Designer	1	1	–
Help Desk Tech	1	1	–
Human Resource Associate	3	–	-3

Staffing Profile Continued

Staff Position	FY26	FY27	FY27 – FY26 Difference
Human Resource Director	1	—	-1
Human Resource Project Manager	1	—	-1
Librarian	41	42	1
Library Aide	19.4	19.4	—
Library Assistant	40.475	40.025	-0.45
Literacy Initiatives Project Manager	1	1	—
Logistics Coordinator	1	1	—
Maintenance Technician - Painter	1	1	—
Maintenance Technician	5	5	—
Maintenance Supervisor	1	1	—
Manager	16	17	1
Marketing & Communication Assistant	0.475	0.475	—
Marketing & Comm Project Manager	1	1	—
Network & Systems Engineer	1	1	—
Network Administrator I	1	—	-1
Network Engineer	—	1	1
Organizational Development Coordinator	1	—	-1
Passport Agent	1.8	1.8	—
Passport Supervisor	1	1	—
People & Culture Coordinator	—	1	1
People & Culture Project Manager	—	1	1
Procurement & Contracts Manager	1	1	—
Project Manager - Facilities	1	1	—
Safety Associate	9.9	9.9	—
Safety Manager	—	1	1
Safety Supervisor	3	2	-1
Senior Graphic Designer	1	1	—
Senior Network Support Technician	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
Systems Administrator	1	1	—
Technical Services Specialist	2	2	—
Technology Assistant	2.25	2.25	—
Technology Associate	1.425	1.425	—
Technology Librarian	2	2	—
Trainer	1	—	-1
Web Developer	1	1	—
Total	249.675	249.675	0



A local creator displays their zines and handmade art at Alt Press Fest



Smiles all around as Library Staff and patrons celebrate the Rooftop Terrace reopening in May 2025

General Fund Revenue

Tax Revenues	FY24 – 25 Actual	FY25 – 26 Budget	FY26 – 27 Proposed Budget	Difference	Percentage Change
Current Property Taxes	29,653,420	29,179,206	29,829,855	650,649	2.2%
Personal Property Taxes	3,598,567	2,766,498	2,754,763	-11,735	-0.4%
Property Taxes - Pass Through	4,952,084	4,100,000	5,500,000	1,400,000	34.1%
Delinquent Property Taxes	449,170	450,000	450,000	0	0%
Motor Vehicle Taxes	1,095,404	800,000	800,000	0	0%
Judgment Levy	4,415	0	0	0	0%
Property Taxes (Contingency)	0	1,703,090	3,300,000	1,596,910	93.8%
Subtotal	**39,753,060**	**38,998,794**	**42,634,618**	**3,635,824**	**9.30%**
Intergovernmental Revenues					
Reimbursements - E Rate	27,194	20,000	0	-20,000	-100.0%
Grants - State	22,926	28,000	25,000	-3,000	-10.7%
RDA Rebate	871,588	850,000	850,000	0	0%
Subtotal	**921,708**	**898,000**	**875,000**	**-23,000**	**-2.60%**
Charges for Services Revenues					
Printer Revenues	30,971	20,000	20,000	0	0%
Passport Services	284,158	145,000	145,000	0	0%
Non-Resident Fees	26,494	16,000	16,000	0	0%
Subtotal	**341,623**	**181,000**	**181,000**	**0**	**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 FY26 and FY27 budgets.

	Tax Year 2021	Tax Year 2022	Tax Year 2023	Tax Year 2024	Tax Year 2025	Tax Year 2026 est.
Certified Tax Rate	0.000649	.000615	.000580	.000646	.000630	.000630
Residential Property	$35.70	$33.83	$31.90	$35.53	$34.65	$34.65
Commercial Property	$649.00	$615.00	$580.00	$646.00	$630.00	$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 2026 amounts are based on FY27 budgeted real and personal property tax revenue less estimated new growth and no increase in 2026 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 2025 certified tax rate plus an estimated 2.0 percent for new growth, approximately $639,000. The Library's current property tax rate is 0.000630, which is 63.0 percent of the ceiling established by the Utah State statute. If the proposed tax rate increase is adopted, the 2026 estimated tax rate would be 0.000630.

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 FY27 is estimated at $5,500,000.



Seen here, the Sweet Family gave a generous $25,000 gift to The Salt Lake City Library Foundation, in support of the Branch's collections. Tony and his sister, Virginia, made the gift in memory of their late brother, Jonathan, and in honor of their parents who are the Branch's namesake: Corinne and Jack Sweet.

Intergovernmental Revenues

The FY27 budget for Intergovernmental Revenues is slightly lower because of federal grant funding received in prior years that may be discontinued.

Charges for Services Revenues

Revenue from Charges for Services is anticipated to remain at levels budgeted in FY26.

Charges for Lost/Damaged Items

Revenue from Charges for Lost/Damaged Items is anticipated to remain at levels consistent with FY26.

Miscellaneous Revenues

Miscellaneous Revenue is budgeted to remain at levels consistent with FY26.

Contributions & Transfers

The FY27 budget proposes using General Fund balance to address deferred maintenance and other capital projects. Implementing these projects sooner will allow the Library to take advantage of current pricing. Transfers from the General Fund include $11,670,000 for capital projects and $990,000 to make payments on bonds for the Marmalade and Glendale Branches.

Charges for Lost/Damaged Items	FY24 – 25 Actual	FY25 – 26 Budget	FY26 – 27 Proposed Budget	Difference	Percentage Change
Charges for Lost/Damaged Items	15,845	20,000	20,000	0	0%
Subtotal	**15,845**	**20,000**	**20,000**	**0**	**0%**
Miscellaneous Revenues					
Interest Earnings	782,422	150,000	150,000	0	0%
Rents - Facilities	18,967	26,000	26,000	0	0%
Rents - Commercial Space	32,009	30,000	30,000	0	0%
Sundry Revenues	12,157	10,000	10,000	0	0%
Subtotal	**845,554**	**216,000**	**216,000**	**0**	**0%**
Contributions & Transfers					
Donations	69,835	2,500	152,500	150,000	6000.0%
Fund Balance - Appropriated	0	2,896,860	9,114,071	6,217,211	214.6%
Subtotal	**69,835**	**2,899,360**	**9,266,571**	**6,367,211**	**219.6%**
Total Revenues	**FY24 – 25 Actual**	**FY25 – 26 Budget**	**FY26 – 27 Proposed Budget**	**Difference**	**Percentage Change**
Subtotal	**41,947,626**	**43,213,154**	**53,193,189**	**9,980,035**	**23.1%**

General Fund Expenditures

General Fund Expenditures Overview

The color-coded explanations compare the FY26 and FY27 expenditures.

Personnel Overview

Personnel expenditures account for approximately 70 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 FY27 budget proposes a 5.5 percent salary increase for all Library staff which consists of a 3.0 percent cost of living adjustment and a 2.5 percent longevity adjustment.

The City Library will continue to offer a high-deductible health plan and a contribution to each employee's health savings account.

The FY27 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 – 25** Actual	**FY25 – 26** Budget	**FY26 – 27** Proposed Budget	Difference	Percentage Change
Salaries & Wages - Regular	13,254,000	16,714,449	17,634,769	920,320	5.5%
Overtime - Regular	42,949	15,000	15,000	0	0%
Salaries & Wages - Flex	246,311	168,135	519,135	351,000	208.8%
Social Security - Regular	989,573	1,268,538	1,342,939	74,401	5.9%
Social Security - Flex	18,843	10,530	11,030	500	4.7%
Employee Insurance	1,987,454	2,617,144	2,606,857	-10,287	-0.4%
Retiree Insurance	19,200	60,020	60,020	0	0%
State Retirement	1,800,629	2,236,222	2,248,484	12,262	0.5%
Workers Compensation	40,523	48,084	49,202	1,118	2.3%
Unemployment Insurance	849	3,000	3,000	0	0%
Other Employee Benefits	82,365	101,685	99,065	-2,620	-2.6%
Employee Appreciation	10,583	18,280	14,060	-4,220	-23.1%
Subtotal	**18,493,279**	**23,261,087**	**24,603,561**	**1,342,474**	**5.8%**
Materials & Supplies					
Subscriptions & Memberships	44,918	59,073	60,849	1,776	3.0%
Publicity	241,144	290,400	357,500	67,100	23.1%
Travel & Training	222,971	271,708	240,000	-31,708	-11.7%
Office Supplies & Expense	11,436	91,000	91,000	0	0%
Postage	27,200	28,500	28,500	0	0%
Special Department Supplies	380,317	432,398	407,172	-25,226	-5.8%
Printer Copier Paper	9,831	0	0	0	0%
Printer Copier Toner	38,541	0	0	0	0%
Subtotal	**976,358**	**1,173,079**	**1,185,021**	**11,942**	**1.0%**

Buildings, Grounds & Equipment	FY24 – 25 Actual	FY25 – 26 Budget	FY26 – 27 Proposed Budget	Difference	Percentage Change
Fuel	5,140	10,000	10,000	0	0%
Maintenance - Equipment & Furniture	338,612	371,704	437,908	66,204	17.8%
Maintenance - Vehicles	8,788	11,000	12,500	1,500	13.6%
Maintenance - Buildings & Grounds	755,313	774,495	734,695	-39,800	-5.1%
Utilities - Boiler Operations	61,040	115,000	90,000	-25,000	-21.7%
Utilities - Electricity	459,239	445,000	487,000	42,000	9.4%
Utilities - Natural Gas	73,284	136,600	114,600	-22,000	-16.1%
Utilities - City Services	150,908	133,500	415,500	282,000	211.2%
Utilities - Garbage	42,981	46,900	47,050	150	0.3%
Utilities - Telecommunications	107,380	127,339	128,205	866	0.7%
Subtotal	**2,002,685**	**2,171,538**	**2,477,458**	**305,920**	**14.1%**

Services

Professional & Technical	281,289	353,511	344,605	-8,906	-2.5%
Security Contracts	71,544	75,000	69,000	-6,000	-8.0%
Technology Contracts	608,614	919,399	1,239,162	319,763	34.8%
City Administrative Charges	0	30,500	30,500	0	0%
Cataloging Charges	115,161	117,000	123,000	6,000	5.1%
Staff Training & Development	87,736	274,082	415,182	141,100	51.5%
Programming	286,479	306,645	314,100	7,455	2.4%
Board Development	4,283	10,000	10,000	0	0%
Interlibrary Loans	575	650	650	0	0%
Subtotal	**1,455,680**	**2,086,787**	**2,546,199**	**459,412**	**22.0%**

Other Charges

Insurance	452,691	571,200	568,800	-2,400	-0.4%
Sundry Expense	24,989	31,260	18,900	-12,360	-39.5%
Executive Discretion	35,104	332,402	50,000	-282,402	-85.0%
Staff Innovation	0	0	400,000	400,000	0%
Subtotal	**512,783**	**934,862**	**1,037,700**	**102,838**	**11.0%**

Materials & Supplies Overview

Funding for publicity, travel and training, and printing supplies are proposed to increase by approximately 1 percent to increase visibility and awareness of library facilities and services.

Buildings, Grounds & Equipment Overview

This budget category is proposed to increase by 14 percent to address increased utility costs, as well as equipment and furniture maintenance needs.

Services Overview

Services are budgeted to increase by approximately 22 percent primarily to update the Library's Integrated Library System (ILS) and improve patrons' overall experience.

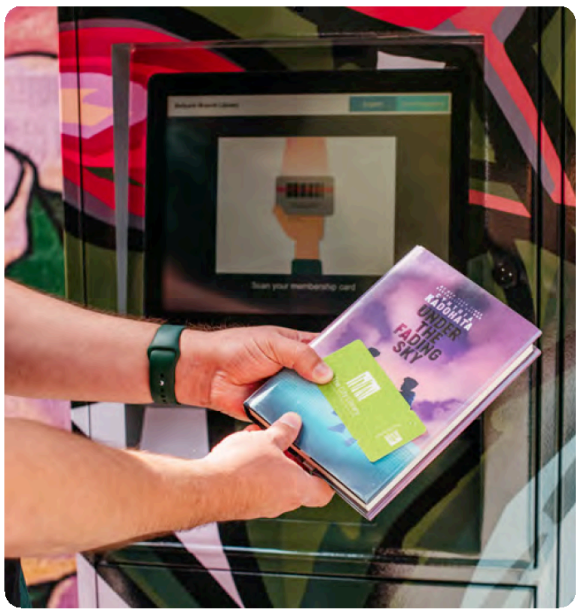
Other Charges Overview

Increases related to implementation of the Library's strategic plan are being proposed in this category.

General Fund Expenditures *Continued*

Collections & Capital Outlays	FY24 – 25 Actual	FY25 – 26 Budget	FY26 – 27 Proposed Budget	Difference	Percentage Change
Print Materials	772,394	885,000	900,000	15,000	1.7%
Audio Materials	85,105	95,000	125,000	30,000	31.6%
Visual Materials	144,676	300,000	150,000	-150,000	-50.0%
Databases	241,809	250,000	260,000	10,000	4.0%
eBooks and Audio	1,640,553	1,300,000	1,585,000	285,000	21.9%
Newspapers and Magazines	99,536	100,000	110,000	10,000	10.0%
Subtotal	**2,984,073**	**2,930,000**	**3,130,000**	**200,000**	**6.8%**
Transfers, Grants & Donations					
Transfer to Capital Project Fund	3,890,000	5,516,800	11,670,000	6,153,200	111.5%
Transfer to Debt Service Fund	986,000	992,000	990,000	-2,000	-0.2%
Payments to Other Governments	4,952,084	4,100,000	5,500,000	1,400,000	34.1%
Grants - State	44,418	47,000	47,000	0	0%
Donations	0	0	6,250	6,250	0%
Subtotal	**9,872,502**	**10,655,800**	**18,213,250**	**7,557,450**	**70.9%**

Total Expenditures	FY24 – 25 Actual	FY25 – 26 Budget	FY26 – 27 Proposed Budget	Difference	Percentage Change
Subtotal	**36,297,361**	**43,213,153**	**53,193,189**	**9,980,036**	**23.1%**
Revenues Over (Under) Expenditures	**5,650,265**	**1**	**0**	**-1**	**-100.0%**



A patron retrieves a book from the Ballpark Library Lab's outdoor Holds Locker

Collections & Other Capital Outlays
Overview

The collections budget is proposed to increase by $200,000 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 $11,670,000 for facilities, technology, and other capital projects.

Debt Service Fund Budget

Miscellaneous Revenues	**FY24 – 25** Actual	**FY25 – 26** Budget	**FY26 – 27** Proposed Budget	Difference	Percentage Change
Interest Earnings	479	0	0	0	0.0%
Subtotal	**479**	**0**	**0**	**0**	**0.0**

Contributions & Transfers					
Transfers	986,000	992,000	990,000	-2,000	-0.2%
Subtotal	**986,000**	**992,000**	**990,000**	**-2,000**	**-0.2%**

Total Revenues	**FY24 – 25** Actual	**FY25 – 26** Budget	**FY26 – 27** Proposed Budget	Difference	Percentage Change
Subtotal	**986,479**	**992,000**	**990,000**	**-2,000**	**-0.2%**

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 FY26 transfer will cover the payment for FY27.

Expenditures					
Interest Payments	176,496	177,000	160,000	-17,000	-9.6%
Principal Payments	805,000	810,000	825,000	15,000	1.9%
Administrative Fees	1,500	5,000	5,000	0	0%
Subtotal	**982,996**	**992,000**	**990,000**	**-2,000**	**-0.2%**

Total Expenditures	**FY24 – 25** Actual	**FY25 – 26** Budget	**FY26 – 27** Proposed Budget	Difference	Percentage Change
Subtotal	**982,996**	**992,000**	**990,000**	**-2,000**	**-0.2%**
Revenues Over (Under) Expenditures	**3,483**	**0**	**0**	**0**	**0%**



Children's Librarians host an activity at the Main Library's roof reopening celebration, May 2025

Capital Project Fund Budget

Revenues & Other Inflows	FY24 – 25 Actual	FY25 – 26 Budget	FY26 – 27 Proposed Budget	Difference	Percentage Change
Interest Earnings	300,060	0	0	0	0%
Transfer From General Fund	3,890,000	5,516,800	11,670,000	6,153,200	111.5%
Fund Balance - Appropriated	0	4,104,272	0	-4,104,272	-100.00%
Subtotal	**4,190,060**	**9,621,072**	**11,670,000**	**2,048,928**	**21.3%**

Total Revenues	FY24 Actual	FY25 Revised Budget	FY26 Adopted Budget	FY26 – FY25 Difference	Percentage Change
Subtotal	**4,190,060**	**9,621,072**	**11,670,000**	**2,048,928**	**21.3%**

Expenditures

Cap Outlay - Buildings	5,130,131	6,101,020	7,840,000	1,738,980	28.5%
Cap Outlay - Improvements	19,853	178,112	40,000	-138,112	-77.5%
Cap Outlay - Equipment	85	2,678	0	-2,678	-100.0%
Cap Outlay - Furnishings	112,299	382,907	90,000	-292,907	-76.5%
Cap Outlay - Technology	728,872	1,425,854	400,000	-1,025,854	-71.9%
Cap Outlay - Contingency Projects	0	1,530,500	3,300,000	1,769,500	115.6%
Subtotal	**5,991,239**	**9,621,072**	**11,670,000**	**2,048,928**	**21.3%**

Transfers & Other Uses

Fund Balance - Unappropriated	0	0	0	0	0%
Subtotal	**0**	**0**	**0**	**0**	**0%**

Total Expenditures	FY24 – 25 Actual	FY25 – 26 Budget	FY26 – 27 Proposed Budget	Difference	Percentage Change
Subtotal	**5,991,239**	**9,621,072**	**11,670,000**	**2,048,928**	**21.3%**
Revenues Over (Under) Expenditures	**-1,801,179**	**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 FY27:

- Sunlight mitigation, exterior glazing, replacement of relief and exhaust fans, fire suppression and HVAC system maintenance, and events equipment at the Main Library
- Flooring, ADA-accessible doors, roof drains and stucco replacement at the Chapman Branch
- Replacement of the patio deck flooring and door hardware at the Marmalade Branch
- Replace brickwork and electrical paneling at the Sweet Branch
- Furniture replacement across the Library system
- Technology replacement across the Library system
- Architectural design for reconstruction of the Anderson-Foothill Branch and renovation of the Day-Riverside Branch

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

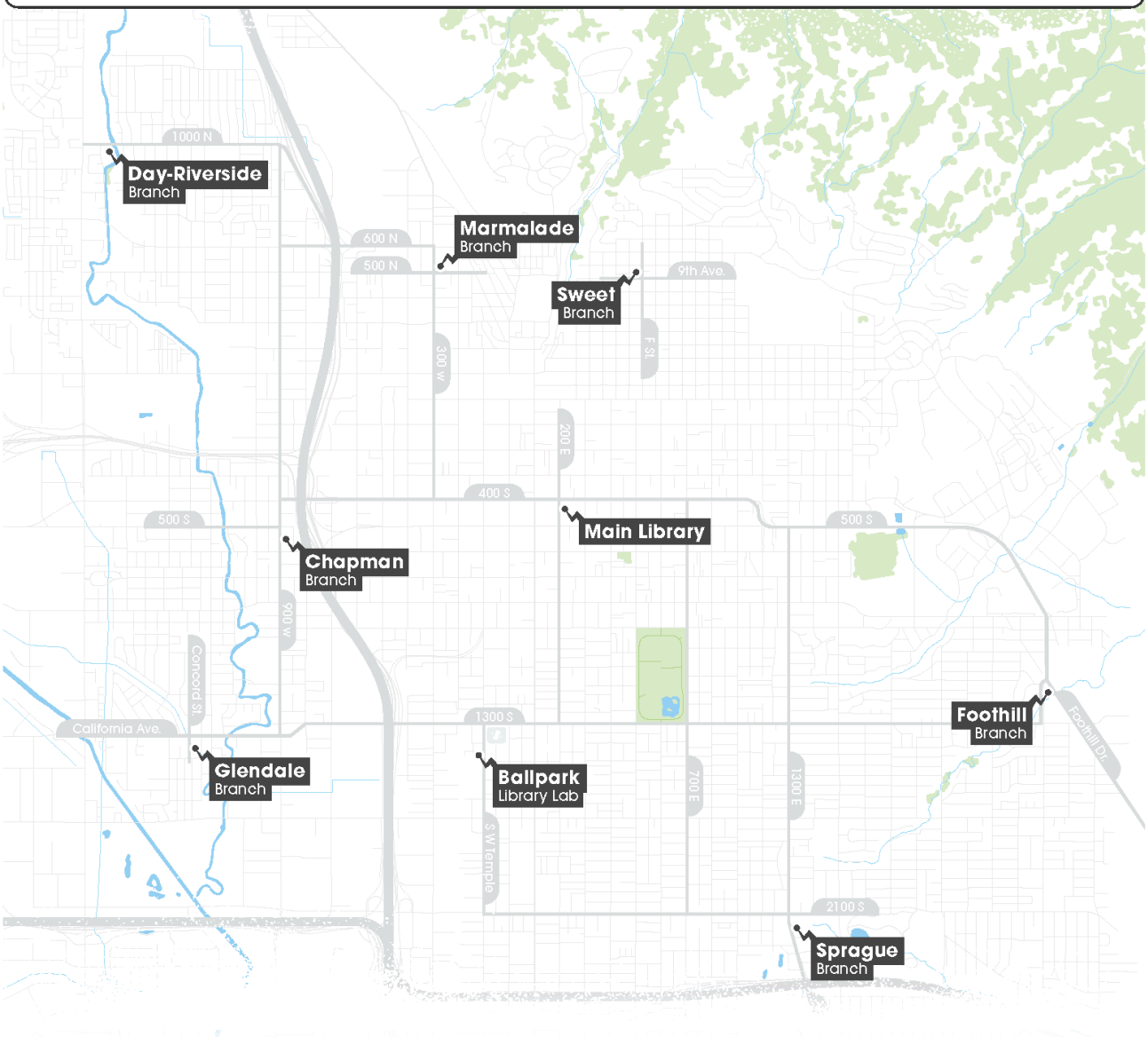
Day-Riverside Branch
1575 West 1000 North
801-594-8632

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 - Monthly

Salt Lake City

Salt Lake City Risk Pool: Rate Renewal July 1, 2026 to June 30, 2027

MEDICAL PLANS

STAR 1 Single Ded/MOOP - $2000/$4000; Coinsurance: 80/20
STAR 2 Single Ded/MOOP - $2400/$4800; Coinsurance: 80/20

Summit Exclusive STAR 1

	Single	Double	Family
Current	$556.76	$1,252.70	$1,670.26
New	$626.52	$1,409.66	$1,879.52

Summit Exclusive STAR 2

	Single	Double	Family
New	$604.56	$1,360.26	$1,813.66

Renewal: 12.5%

DENTAL PLANS

Preferred Choice Dental

	Single	Double	Family
Current	$36.42	$75.82	$103.66
New	$37.10	$77.34	$105.80

Premium Choice Dental

	Single	Double	Family
Current	$42.78	$89.20	$122.02
New	$43.64	$91.00	$124.48

Overall Dental Renewal: 2.0%

Please talk to your PEHP Client Services representative about rates for alternative plan and network options.

WWW.PEHP.ORG

Rate Sheet - Monthly

Salt Lake City

COBRA

Salt Lake City Risk Pool: Rate Renewal July 1, 2026 to June 30, 2027

MEDICAL PLANS

STAR 1 Single Ded/MOOP - $2000/$4000; Coinsurance: 80/20

STAR 2 Single Ded/MOOP - $2400/$4800; Coinsurance: 80/20

Summit Exclusive STAR 1

	Single	Double	Family
Current	$567.89	$1,277.75	$1,703.67
New	$639.04	$1,437.84	$1,917.10

Summit Exclusive STAR 2

	Single	Double	Family
New	$616.64	$1,387.46	$1,849.92

Renewal: 12.5%

DENTAL PLANS

Preferred Choice Dental

	Single	Double	Family
Current	$37.15	$77.34	$105.73
New	$37.84	$78.90	$107.92

Premium Choice Dental

	Single	Double	Family
Current	$43.64	$90.98	$124.46
New	$44.52	$92.82	$126.96

Overall Dental Renewal: 2.0%

Please talk to your PEHP Client Services representative about rates for alternative plan and network options.

WWW.PEHP.ORG

Rate Sheet - Monthly

Salt Lake City

Early Retirees (First 18 Months)

Salt Lake City Risk Pool: Rate Renewal July 1, 2026 to June 30, 2027

DENTAL PLANS

Preferred Choice Dental

	Single	Double	Family
Current	$37.15	$77.34	$105.73
New	$37.84	$78.90	$107.92

Premium Choice Dental

	Single	Double	Family
Current	$43.64	$90.98	$124.46
New	$44.52	$92.82	$126.96

Overall Dental Renewal: 2.0%

Please talk to your PEHP Client Services representative about rates for alternative plan and network options.

WWW.PEHP.ORG

Rate Sheet - Monthly

Salt Lake City

Early Retirees (After 18 Months)

Salt Lake City Risk Pool: Rate Renewal July 1, 2026 to June 30, 2027

DENTAL PLANS

Preferred Choice Dental

	Single	Double	Family
Current	$43.70	$90.98	$124.39
New	$44.52	$92.82	$126.96

Premium Choice Dental

	Single	Double	Family
Current	$51.34	$107.04	$146.42
New	$52.38	$109.20	$149.36

Overall Dental Renewal: 2.0%

Please talk to your PEHP Client Services representative about rates for alternative plan and network options.

WWW.PEHP.ORG