



# COUNCIL STAFF REPORT

CITY COUNCIL of SALT LAKE CITY  
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**TO:** City Council Members  
**FROM:** Austin Kimmel, Public Policy Analyst  
**DATE:** June 5, 2025  
**RE:** **Proposed Fiscal Year 2025-26 Sustainability Department Budget**  
Budget Book Page References: Key changes pg. 50; Department Budget pp. 255-259;  
Staffing document pg. 322.

**Project Timeline:**  
Briefing: June 5, 2025  
Budget Hearings: May 20 & June 3, 2025  
Potential Action: June 10 or 12, 2025

## ISSUE AT-A-GLANCE

The proposed budget for the Sustainability Department, for both the waste collection fund and the environmental fund, for Fiscal Year 2026 (FY26) is **\$29,357,333**. This reflects an overall increase of **\$3,319,441**, or **12.75%**, compared to FY25, which is split out as follows between each fund:

	FY25 Adopted	FY26 Proposed	Diff	%
Environmental	\$ 2,935,619.00	\$ 2,677,149.00	\$ (258,470.00)	-8.8%
Waste & Recycling	\$ 23,102,273.00	\$ 26,680,184.00	\$ 3,577,911.00	15.5%
<b>Total:</b>	<b>\$ 26,037,892.00</b>	<b>\$ 29,357,333.00</b>	<b>\$ 3,319,441.00</b>	

The Waste & Recycling Division revenue increase is primarily due to proposed collection fee increases to cover higher costs for existing services. The expense increase is due to an over \$1.3 million to finance heavy equipment replacement based on the department's 6-year replacement schedule. No new full-time equivalents (FTEs) are proposed, maintaining the total FTE count at 65. However, the proposed budget includes shifting half of two FTEs from the Environmental & Energy (E&E) Division to the Waste & Recycling Division. This shift reflects a correction to restore the previous funding structure for these positions, which had been inadvertently charged entirely to the E&E Division due to changes in the City's financial software.

The Sustainability Department, publicly known as SLCgreen, was established in 2016. Before becoming a stand-alone department, Sustainability was one of four divisions within the City's Public Services Department. Now, the department manages two Divisions: the City's curbside garbage and recycling pickup program, which has always been a separate fund paid for by user fees and the second division, which leads efforts to conserve resources, reduce pollution, and improve Salt Lake City's air quality.

The Waste & Recycling Division operates as an enterprise fund, functioning like a business where revenues must cover expenses. It provides weekly curbside recycling, yard waste, and garbage collection, as well as services for special events. Additionally, it administers a bulk waste collection program called "Call 2 Haul," participates in the municipal landfill operations, engages in education and permitting, and oversees City requirements for commercial haulers. The Waste & Recycling Division accounts for over 90% of the Sustainability Department's budget and employs 58 of the department's 65 FTEs.



The Environment & Energy Division (E&E) also currently operates as an enterprise fund, with revenues and expenses accounted for separately from the General Fund. Funding will be shifting almost entirely to the General Fund, because it is transitioning away from relying on one-time transfers from the landfill as a revenue source and its fund balance is nearly spent. **FY26 is anticipated to be the last year that the E&E Division can rely upon one-time transfers from the landfill as a significant revenue source for ongoing operations.** Refer to page 4 for charts showing the fund balance available for each fund.

E&E assists departments with environmental assessments typically performed by consultants and compliance, develops strategies to reduce emissions and improves energy efficiency for City operations and resident's activities, address food insecurity, and facilitates greater access to renewable energy. E&E also seeks to advance the City's sustainability and electrified transportation goals jointly adopted by the Mayor and Council. There are seven total FTEs in the Environment & Energy Division.

**Title 2 Core Functions & Focus Areas (see *Attachment 1 for the updated ordinance*):** In the annual budget paperwork, the Council received an updated proposed ordinance amending Title 2 Chapter 2.08 Administrative Organization of *Salt Lake City Code* about the core functions and focus areas of the Sustainability Department. As Council Members will recall from previous discussions, the ordinance is the Council's formal policy direction to the administration, outlining the role and authority of the department. Establishing shared expectations and priority focus areas in City Code would clarify the programs, budget, and administrative work assigned to Sustainability.

Incorporating feedback from the Council's previous discussion on May 30, 2024, the Attorney's Office identified the following eight functions or areas of focus for the department:

- a. *Environmental compliance of city operations*
- b. *Climate change mitigation and adaptation*
- c. *Air quality*
- d. *Energy efficiency*
- e. *Renewable energy*
- f. *Local food system support*
- g. *Greenhouse gas emissions reduction*
- h. *Waste reduction, reuse, and recycling.*

The Sustainability Program Budgets and Focus Areas Chart (**Attachment 2**) was prepared by staff as a follow-up to the Council's previous Title 2 conversations, and as part of the FY25 budget review. It shows the alignment of the eight focus areas in the current FY2025 budget. The eight focus areas are shown in red on the top and the nine ongoing program budgets are shown in blue on the left. A green yes box identifies where the program budget advances a focus area.

## **POLICY QUESTIONS**

### **1. Customer Communication and Rate Impact Outreach:**

- a. The Council may wish to ask the Sustainability Department to share feedback it's received on its communication and outreach to inform residents about the proposed 10% waste collection fee increase and future planned increases.
- b. Additionally, the Council could ask how Sustainability has coordinated with other City general fund, special events, and enterprise fund departments about how the proposed rate changes may affect their operational budgets and waste management.

**2. Periodic Rate Studies:** As the Council has learned concerning its FY26 budget, the Department of Public Utilities conducts rate studies every 3-5 years to evaluate its structure and revenue. The Council may wish to ask if the Sustainability Department conducts a similar practice regarding curbside waste and recycling service.

**3. Performance Measurements & Comparisons:** The Council may wish to ask the department to elaborate on its performance measurement framework and the extent to which it benchmarks against comparable municipalities or other Wasatch Front cities to evaluate service effectiveness and efficiency.

4. **Equipment Replacement Strategy:** The Council may wish to ask how the department's stated 6-year heavy equipment replacement schedule compares to industry standards and what alternative cost-saving strategies are considered as part of this strategy.
5. **Capital Improvement Program Planning:** Given that no Capital Improvement Program projects are proposed for Sustainability in FY26, the Council may wish to ask whether any infrastructure projects have been deferred and how the department plans to address those capital needs in future fiscal years.
6. **Title 2 Updates:** The Council may want to share any questions or suggestions to the proposed Title 2 ordinance amendment. Council staff would suggest two edits that we could work with the Attorney's Office and Sustainability staff to prepare:
  - a. Add to the reference to Salt Lake City Code 9.08 to clearly outline the different funding sources for the two Divisions so that sustainability efforts and programs remain linked to Enterprise Fund best practices.
  - b. Reference the section of City Code related to certain reporting requirements and consider whether any items should be added based on the work of the Sustainability Department, for example annual program metrics and outcomes, proposed prioritization of the focus areas reflected in the annual budget, or other items.

Working through any proposed amendment may occur post-budget if the Council is amenable to schedule the final consideration of the ordinance in July.

7. **Utah Renewable Communities:** The Council may want to ask for an update on the city's participation in the Utah Renewable Communities project and the funding proposed in FY26 (\$228,500) to support the program. See pages 8 and 9 for more details.

#### DEPARTMENT OF SUSTAINABILTY BUDGET CHARTS

<b>Department of Sustainability</b>				
<b>Total - Both Operations &amp; Environmental Funds</b>				
	<b>Amended</b>	<b>Proposed</b>		
	<b>2024-25</b>	<b>2025-26</b>	<i>Difference</i>	<i>% Chg</i>
<b>Revenue &amp; other sources</b>				
User Rate Revenue	17,448,350	19,132,646	1,684,296	9.7%
General Fund Transfer	1,170,900	1,170,900	-	0.0%
Landfill Annual Dividend	480,000	480,000	-	0.0%
Sale of Equipment, Vehicles	515,000	315,000	(200,000)	-35.5%
Interest Income	49,750	49,750	-	0.0%
Other Misc.	351,826	351,826	-	0.0%
Bond Proceeds	2,646,567	3,969,000	1,322,433	50.0%
<b>Total revenue &amp; other sources</b>	<b>22,662,393</b>	<b>25,469,122</b>	<b>2,806,729</b>	<b>12.4%</b>
<b>Operating Expenses</b>				
Personal Services	7,212,658	7,615,377	402,719	5.6%
Operating & Maintenance	731,507	367,507	(364,000)	-49.8%
Charges & Services	11,131,601	12,956,086	1,824,485	16.4%
<b>Total Operating Expenses</b>	<b>19,075,766</b>	<b>20,938,970</b>	<b>1,863,204</b>	<b>9.8%</b>
Capital & Equipment	6,992,126	8,418,363	1,426,237	20.4%
<b>Total expenses &amp; capital outlay</b>	<b>26,067,892</b>	<b>29,357,333</b>	<b>3,289,441</b>	<b>12.6%</b>

**Waste Collection Services (Waste & Recycling Fund)**

	<b>Amended</b>	<b>Proposed</b>	<b>Difference</b>	<b>% Chg</b>
	<b>2024-25</b>	<b>2025-26</b>		
<b>Revenue &amp; other sources</b>				
Refuse fees				
40 Gallon Cans fee	2,356,221	2,690,800	334,579	14.2%
60 Gallon Cans fee	1,875,026	2,162,988	287,961	15.4%
90 Gallon Cans fee	12,415,804	13,495,077	1,079,273	8.7%
<b>Total Fee Revenues</b>	<b>16,647,051</b>	<b>18,348,864</b>	<b>1,701,813</b>	<b>10.2%</b>
Multi-Family Recycle Collection fee	156,535	162,803	6,268	4.0%
Glass Recycling (curbside)	644,764	620,978	(23,785)	-3.7%
Interfund Reimbursements	299,000	299,000	-	0.0%
Sale of vehicles & Misc.	515,000	315,000	(200,000)	-38.8%
Interest income	37,000	37,000	-	0.0%
Small Equip Sales	49,000	49,000	-	0.0%
Bond Proceeds	2,646,567	3,969,000	1,322,433	50.0%
<b>Total revenue &amp; other sources</b>	<b>20,994,917</b>	<b>23,801,646</b>	<b>2,806,729</b>	<b>13.4%</b>
<b>Operating Expenses</b>				
Personal Services	5,819,053	6,505,242	686,189	11.8%
Fleet Maintenance	2,430,524	2,609,803	2,609,803	7.38%
Fleet Fuel	648,000	598,555	(49,445)	-7.63%
Tipping Fees	2,616,652	2,705,652	89,000	3.4%
Lease Payments	2,955,559	3,764,363	808,804	27.37%
Capital Purchases (Cash)	1,464,000	860,000	(604,000)	-41.25%
Capital Purchases (Financed)	2,646,567	3,969,000	1,322,433	49.97%
Operation & Admin Expenses	4,521,918	5,667,569	1,145,651	25.3%
<b>Total expenses &amp; capital outlay</b>	<b>23,102,273</b>	<b>26,680,184</b>	<b>3,577,911</b>	<b>15.5%</b>
<b>(From) / To Fund Balance</b>	<b>(2,107,357)</b>	<b>(2,878,537)</b>	<b>(771,182)</b>	<b>36.6%</b>

**Environmental & Energy Division**

	<b>Amended</b>	<b>Proposed</b>	<b>Difference</b>	<b>% Chg</b>
	<b>2024-25</b>	<b>2025-26</b>		
<b>Revenue &amp; other sources</b>				
Transfer from General Fund	1,170,900	1,170,900	-	0.0%
Landfill annual revenue dividends	480,000	480,000	-	0.0%
Interest income	12,750	12,750	-	0.0%
Fuel Reimbursement	3,826	3,826	-	0.0%
<b>Total revenue &amp; other sources</b>	<b>\$1,667,476</b>	<b>\$1,667,476</b>	<b>-</b>	<b>0.0%</b>
<b>Operating Expenses</b>				
Personal Services	1,393,605	1,110,135	(283,470)	-20.3%
Operating & Maintenance	203,000	160,400	(42,600)	-20.1%
Charges & Services	913,814	926,414	(12,600)	-1.4%
Fleet Fuel	210	210		0.0%
Fleet Maintenance	2,100	2,100	--	0.0%
GF Payment Admin Fees	361,290	361,290	-	0.0%
GF Payment PILOT	6,600	6,600	-	0.0%
GF Payment IMS	85,000	110,000	25,000	29.4%
<b>Total Operating Expenses</b>	<b>2,965,619</b>	<b>2,677,149</b>	<b>(288,470)</b>	<b>-9.7%</b>

<b>(From) / To Fund Balance</b>	<b>(\$1,298,143)</b>	<b>(\$984,369)</b>	313,774	-24.2%
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**WASTE & RECYCLING DIVISION KEY CHANGES (\$26,680,184 PROPOSED BUDGET)**

**A. Fee Increases**

- Waste & Recycling Curbside Fee Increases - \$1,684,297 increase**

Sustainability proposes a 10% rate increase to its curbside waste and recycling service. The increase applies to all three garbage container sizes, and the business and multi-family container sizes. The department’s multi-year strategy to stabilize and align annual fee increases with inflationary rates by FY27 informs the proposed increase. According to the administration, fee increases are expected to continue in future Fiscal Years: 10% in FY27, 4% in FY28, and 3% in FY29 and annually afterward.

Refuse billing is included in the Public Utilities bills sent to garbage collection customers.

- Curbside Glass Fee Increase - \$21,143 increase**

In addition to the 10% increase to curbside waste and recycling, the FY26 budget includes an expected 3% rate increase for curbside glass recycling service. Glass recycling is a voluntary service customers may opt-in for and operated by a third-party company, Momentum Recycling. The Waste & Recycling Division expects a contractual Consumer Price Index (CPI) increase as part of its budget.

The table below provides a summary of the fee increases:

Container Size	Current Monthly Fee	Proposed Increase		FY26 Monthly Fee	Annual Cost Increase	Total Annual Fee
		\$	%			
40 Gallons	\$21.90	\$2.19	10%	\$24.09	\$26.28	\$289.08
60 Gallons	\$27.95	\$2.80	10%	\$30.75	\$33.60	\$369.00
90 Gallons	\$33.20	\$3.32	10%	\$36.52	\$39.84	\$438.24
Subscription Glass*	\$8.24	\$0.25	3%	\$8.49	\$3.00	\$101.88
Multi-Family recycling & green waste**	\$11.15	\$1.12	10%	\$12.27	\$13.44	\$147.24

\*Glass recycling is a service available to customers who opt-in to the program. Per the contract terms, the proposed glass recycling fee increase will be effective September 1, 2025.

\*\*Recycling and green waste containers are provided at no additional charge to residential garbage customers. This fee applies only to the limited number of multi-family and commercial properties that receive separate recycling and green waste collection services from SLC Waste and Recycling.

**B. Waste & Recycling Vehicle & Equipment Replacement**

- Capital Equipment Financing - \$3,969,000, an increase of \$1,322,433**

The anticipated increase is to finance the replacement of existing heavy equipment based on a 6-year replacement schedule.

- Lease Payments - \$808,804 increase to \$3,764,363**

This item is for the debt payments toward lease debt incurred for the replacement of heavy-duty equipment.

- Additional Info**

Sustainability plans to finance seven refuse packers and purchase eight light-duty vehicles. The lease schedule for this equipment is four years for each financed Refuse Packer.

Sustainability explains that since refuse packers are a significant expense, the department typically finances them to keep its fund balance at a manageable level. Once vehicles are purchased, the department

receives financing proceeds to cover the cost of the vehicles, which are paid back over time through debt payments.

**C. Other Waste & Recycling Key Changes**

- **Public Utilities Billing System or PUBS Upgrade - \$760,745**  
Curbside waste and recycling fees are billed through the Public Utilities Billing System (PUBS), which is housed within the Public Utilities Department. Public Utilities is in the process of upgrading its billing system and the increase reflects the cost for year 2 of 3 for its implementation.
- **PUBS Routine Billing - \$181,615 increase**  
Additionally, Public Utilities is proposing a 12% increase in its yearly cost allocation to collect Waste & Recycling collection fees for a total request of nearly \$1.7 million.
- **EV Charging Station Installation - \$54,500 increase**  
Sustainability proposes installing Electric Vehicle (EV) charging stations at its Waste & Recycling facility. The chargers will be used for its light-duty operation vehicles.
- **Tipping Fee - \$89,000 increase**  
There are four fee increases bundled together in this line item. Tipping fees for mixed waste are expected to rise due to inflationary increases in processing costs. Landfill tipping fees are determined by the landfill’s annual budget and the Landfill Council’s budgeting process, which is on a calendar year cycle.

The four fee categories are: 1.) Landfill tipping fees for waste collected in curbside trash containers and Call 2 Haul, 2.) Green waste tipping fees for curbside compost (yard waste), 3.) Recycling processing fees for material collected in curbside recycling carts, and 4.) Recycling fees for tires and electronics collected in Call 2 Haul.

*Additional summaries of the key proposed changes in the Waste & Recycling Division can be found on pages 258 – 259 in the Mayor’s Recommended Budget Book.*

**ENVIRONMENTAL & ENERGY DIVISION KEY CHANGES (\$2,677,149 PROPOSED BUDGET)**

**A. Landfill Dividends & General Fund Transfer**

The FY26 budget proposes a General Fund Transfer of \$1,170,900, the same amount in the previous two fiscal years (FY24 and FY25). Sustainability reports the cash balance in the fund was enough to keep the General Fund transfer the same. The cash balance is like the Division’s Fund Balance, where unused appropriations from prior years lapse.

For several years, it has been expected that the E&E Division fund balance would be used up and no longer available. The fund balance was built up from larger one-time dividends from the Landfill that are not expected in the future. Given that, the Administration has anticipated needing to move the E&E Division fully into the General Fund. The annual landfill dividends, of approximately \$480,000, should continue, but the amount needed from the General Fund will increase as the E&E Fund balance is depleted.

Revenue Source	Budget	Percent
General Fund Transfer	\$1,170,900	43.73%
Landfill Dividend	\$480,000	17.92%
Misc Revenue	\$16,576	0.62%
Cash Balance	\$1,009,673	37.73%
<b>Total Expense Budget</b>	<b>\$2,677,149</b>	

**Cash Balance:** The E&E Division Cash Balance projections change based on year-end reconciliation and updated spending/revenue projections. The FY26 beginning and ending cash balance is calculated based on 6-month actuals and projected expenditures for the remaining 6-months of FY25. The following chart was provided by the administration:

<b>Environment &amp; Energy Division Cash Balance</b>				
	<b>FY24 Actual</b>	<b>FY 25 Adopted</b>	<b>FY 25 Projected (12-31-24)</b>	<b>FY 26 Recommended</b>
<b>Expense</b>	\$2,023,972	\$2,935,619	\$2,647,349	\$2,677,149
<b>Revenue</b>	\$1,768,383	\$1,667,476	\$1,719,818	\$1,667,476
<b>Draw on Cash Balance</b>	(\$255,589)	(\$1,268,143)	(\$927,531)	(\$1,009,673)
<b>Beg. Cash Balance</b>	\$3,216,200	\$2,357,749	\$2,794,039	\$1,866,508
<b>EOY Cash Balance</b>	\$2,960,611	\$1,089,910	\$1,866,508	\$856,835

**ADDITIONAL SUSTAINABILITY DEPARTMENT PROPOSED CHANGES**

**A. Overall Department Staffing**

The Sustainability Department has 65 full-time employees and does not propose increasing its count in FY26. Seven full-time equivalents (FTEs) are assigned to the Environment & Energy Division, while 58 are assigned to Waste & Recycling.

The Environment and Energy Division has three part-time employees and typically has four seasonal interns. Additionally, it has two grant-funded positions: one full-time and funded by an EPA grant and another contracted to the department but technically employed by a non-profit organization. The Waste & Recycling Division has four seasonal positions and 1.5 FTE grant-funded positions.

**B. Director and Deputy Director Positions – corrected allocation**

The proposed budget corrects a cost allocation error that occurred with the City’s move to new finance software. Traditionally, funding for these two positions has always come from both divisions. This adjustment rectifies and restores the standard financing of the Director and Deputy Director positions.

The administration explains there are no anticipated changes to the department leadership's programming, roles, or functions due to this correction.

**C. Other Changes to Sustainability’s Overall Budget:**

- Personal Services Base-to-Base Changes: **\$186,161 increase**
- Pension Changes: **\$3,835 decrease**
- Insurance Changes: **\$31,393 increase**
- Salary Proposal: **\$185,895 increase**
- Health Savings Account: **\$10,000 decrease**
- CCAC Salary Adjustment: **\$88,105 increase**

**ADDITIONAL & BACKGROUND INFORMATION**

**A. Department Performance Measurement**

The chart below, which has been copied from page 256 of the Mayor’s Recommended Budget Book, highlights the department’s performance in meeting its goals dating back to 2022. These metrics relate to all of Salt Lake City’s operations, which include all general fund departments and enterprise fund departments.

The “50% renewable electricity generation for municipal operations by 2023,” reflects the Department’s ongoing work to meet the City’s climate goals as established in Joint Resolution 33 of 2016 and Joint Resolution 23 of 2019. The goal, as explained by the Department, is to meet 50% of the entire citywide municipal operations’ needs with renewable electricity by 2020 and 100% by 2032. The significant shift

in renewable electricity generation for municipal operations below is attributed to the Elektron Solar Project, an 80-megawatt project which came online in 2024.

Department Performance Measurement					
Measure	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Increase percent of residential waste stream diverted from the landfill through recycling and composting	37%	36%	36%	≥40%	≥40%
50% renewable electricity generation for municipal operations by 2023	12%	9%	60% (est.)	≥78%	≥76 <sup>^</sup>
100% renewable electricity generation for community by 2030	31%	31%	34%	≥39%	≥42%
Reduce community greenhouse gas emissions by 80% by 2040	4,620,000 (est.) MTCO <sub>2e</sub>	3,970,000 MTCO <sub>2e</sub>	≤ 4,140,000 (est.) MTCO <sub>2e</sub>	≤ 4,140,000 MTCO <sub>2e</sub>	≤ 4,140,000 MTCO <sub>2e</sub>

**B. \$150,000 in Non-departmental for Environmental Assessments and Remediation (\$50,000 increase)**

This appropriation is placed in Non-departmental made available to all General Fund Departments. The Sustainability Department manages the environmental consulting contracts that use these funds. Departments typically use project budgets to pay for routine environmental assessments and remediation while this \$150,000 is for emergencies and unexpected needs.

Examples of when these funds have been or could be used include assessing real property donations and dedications, The Other Side Village development (the City was later reimbursed), the Fleet Block redevelopment, and abandoned large vehicles leaking potentially hazardous chemicals in the public right of way.

**C. Status of Federal Grants**

EPA Climate Pollution Reduction Grant: In FY25, the Environment & Energy Division continued to execute the work qualified by the grant's scope, which involved working with experts on climate strategy, conducting public feedback, and facilitating jurisdiction conversations across the metro area to inform future City work related to climate.

EPA Recycling Education & Outreach Grant: This grant is managed jointly by both divisions to support community engagement and waste diversion efforts. This grant, and the one above, were frozen for a few weeks in late January and early February but, according to Sustainability, are currently in a more secure place.

Others: Between April 2024 and February 2025, Sustainability applied for five other Federal grant opportunities available under the Inflation Reduction Act and the Bipartisan Infrastructure Law. However, the department has heard it has either not been awarded the grant funding or is still awaiting a response.

The Utah Department of Air Quality (DAQ) was awarded a nearly \$75 million Climate Pollution Reduction Implementation Grant in 2024. Sustainability staff notes the DAQ is likely to administer the allocation of the grant money through a competitive grant process available to local governments (which

Sustainability will apply for) and through funding towards programs available to the general public or private sector (which Sustainability will help advertise for residents).

**D. Status of the Utah Renewable Communities (URC) program**

The FY26 budget proposes **\$228,500** for the Utah Renewable Communities (URC) program, the same amount allocated in FY25. This funding is expected to cover costs related to URC program noticing, consulting, communications, and other miscellaneous expenses. The URC budget is expected to have enough funding to cover the program application costs needed to participate in the regulatory proceedings over the next year without additional requests.

Rocky Mountain Power (RMP) submitted part of the program's application to the Public Service Commission (PSC) in late 2024. The PSC approved the solicitation process in May 2025, and an RFP was issued that will close in July. RMP has not yet submitted the remaining application materials, but the administration anticipates it will sometime in June 2025.

Assuming the program is approved by the PSC this year, the City Council will eventually consider an ordinance by state law to finalize Salt Lake City's participation in the program. Once approved, ratepayers will ultimately pay for the programs through electricity bills. A maximum cost impact is \$3-\$4 monthly for each customer.

Sustainability shared the following anticipated activities timeline for URC (subject to change):

- *RMP submits remaining application (June 2025)*
- *Agency testimony filing (~June/July 2025)*
- *PSC approval decision (November 2025)*
- *Contract execution (January 2026)*
- *Local ordinance adoption deadline (February 2026)*
- *Program launch (July 2026)*

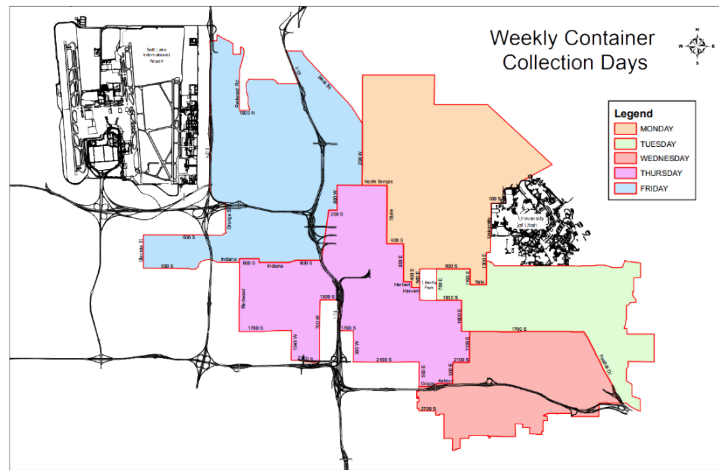
**E. Status of the Expanded Air Quality Incentives for Electric Bike Vouchers and Indoor Air Quality Devices Program**

In FY24, the Council approved a one-time allocation of \$230,000 for an expanded air quality incentives program. This program funded e-bike vouchers and indoor air quality devices, such as HVAC filters, air purifiers, and induction stoves. The funding for this program was discontinued in the FY25 budget, and no new funding is proposed in FY26.

The program was publicly launched in FY25 and, according to Sustainability, received considerable interest. In total, the department received 2,225 applications in July 2024 and awarded 277 through a lottery system prioritizing equitable funding distribution across Council districts and by voucher type. In early 2025, the department spent the remaining unredeemed portion of the program's budget. Another 400 applicants opted in (from the previous 2024 applicant pool), and an additional 56 were awarded to residents who applied for the low-income voucher.

**F. 2025 Waste & Recycling Curbside Collection Day Change and Employee Position Changes**

In February 2025, Waste & Recycling transited its curbside collection days for 80% of its customers resulting in improved efficiency of collections and increased employee morale, according to the department. No new service level changes are anticipated in FY26.



As a result of the improved efficiency from the collection day change, Waste & Recycling reclassified two positions to meet the needs of equitably distributing supervisor and manager responsibilities.

Waste & Recycling currently has three vacancies posted: one Equipment Operator and two part-time Education Specialists. The Education Specialists are EPA-grant-funded positions. Sustainability reports having enough within its budget to fill the three vacant positions.

**G. Capital Improvement Program**

Sustainability proposes no CIP projects in FY26.

**H. Sustainability Communications & Outreach Efforts**

All communications efforts (both internally and publicly) for Sustainability are overseen by its Deputy Director. In the previous fiscal year, the department reclassified a vacant Equipment Operator position in the Waste & Recycling Division to create a new manager position to manage the daily operations of the department’s Enforcement & Engagement team. This team assist with the division’s communications strategy which include efforts to educate residents on recycling practices and to ensure discarded material is managed to its highest and best use.

**OPEN LEGISLATIVE INTENTS:**

**A. FY24 - Department Role Clarity in Ordinance (listed under the Attorney’s Office)**

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

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

**B. FY25 - Charging Stations for Electric Vehicles (listed under Public Services Department)**

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

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

**C. FY25 - Jordan River Water Quality (listed under Public Utilities Department)**

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

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

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

**ACRONYMS**

- CCAC – Citizens’ Compensation Advisory Committee
- CIP - Capital Improvement Program
- CNG - Compressed Natural Gas
- COLA - Cost of Living Adjustment
- CPI - Consumer Price Index
- DAQ – Utah Department of Air Quality (DAQ)
- E&E - Environment & Energy Division
- EPA - Environmental Protection Agency
- EV - Electric Vehicle
- FTE - Full-time Equivalent
- FY - Fiscal Year
- HOA - Homeowners Association
- HVAC - Heating, Ventilation, and Air Conditioning
- PSC – Public Services Commission
- PUBS - Public Utilities Billing System
- RMP – Rocky Mountain Power
- URC – Utah Renewable Communities
- USU - Utah State University

**ATTACHMENTS**

1. [Administrative Organization Ordinance Amendments—City Code Section 2.08.120 \(Title 2\)](#)
2. [Sustainability Program Budgets and Focus Areas Alignment Chart for the current FY25 Budget](#)