

The City Library **Proposed Budget**

Fiscal Year **2026**



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Budget Overview

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



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

A Letter from the CEO

February 2025

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

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

Reflected in this budget are the following priorities:

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

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

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

We thank you for your close partnership and continued support!



Noah Baskett
Executive Director

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



Gingerbread Jamboree — an annual systemwide storytime event



Brandon Mull speaks at the Main Library



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



Library Staff kick off the Super Summer Challenge at Main



Two local zine-makers tabling at Alt Press Fest

Staffing Profile

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

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



Button making at the Main Library's Creative Lab



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

Staffing Profile *Continued*

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



Archival display of different forms of physical media



Decorating cookies at the Gingerbread Jamboree



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

General Fund Revenue

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

Intergovernmental Revenues

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

Charges for Services Revenues

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

General Fund Revenue Overview

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

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

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

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

Tax Revenues

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

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



Summertime at Anderson-Foothill

Intergovernmental Revenues

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

Charges for Services Revenues

Revenue from Charges for Services is anticipated to remain at levels budgeted in FY25.

Charges for Lost/Damaged Items

Revenue from Charges for Lost/Damaged Items is anticipated to remain at levels consistent with FY25.

Miscellaneous Revenues

Miscellaneous Revenue is budgeted to remain at levels consistent with FY25.

Contributions & Transfers

The FY26 budget proposes using General Fund balance to address deferred maintenance and other capital projects that were previously planned in future years. Implementing these projects sooner will allow the Library to take advantage of current pricing. Transfers from the General Fund include \$5,516,800 for capital projects and \$992,000 to make payments on bonds for the Marmalade and Glendale Branches.

Charges for Lost/Damaged Items	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Charges for Lost/Damaged Items	20,944	20,000	20,000	0	100.0%
Subtotal	20,944	20,000	20,000	0	100.0%

Miscellaneous Revenues	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Interest Earnings	959,547	150,000	150,000	0	100.0%
Rents - Facilities	14,313	9,500	26,000	16,500	273.7%
Rents - Commercial Space	33,572	30,000	30,000	0	100.0%
Sundry Revenues	29,146	15,150	10,000	(5,150)	66.0%
Subtotal	1,036,578	204,650	216,000	11,350	105.5%

Contributions & Transfers	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Donations	21,556	2,500	2,500	0	100.0%
Fund Balance - Appropriated	0	0	2,896,860	2,896,860	0.0%
Subtotal	21,556	2,500	2,899,360	2,896,860	115,974.4%

Total Revenues	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Subtotal	33,447,138	36,346,370	43,213,154	6,866,784	118.9%

General Fund Expenditures

General Fund Expenditures Overview

The color-coded explanations compare the FY25 and FY26 expenditures.

Personnel Overview

Personnel expenditures account for approximately 71 percent of the Library's overall operating budget (General Fund less Transfers to the Capital and Debt Service Funds and Payments to Other Governments), which is consistent with recent fiscal years.

The FY26 budget proposes a 4.0 percent salary increase for all Library staff which consists of a 2.5 percent cost of living adjustment and a 1.5 percent longevity adjustment. In addition, the FY26 proposed budget includes position-specific adjustments based on the findings of a third-party compensation study to improve the Library's recruiting competitiveness.

The City Library will continue to offer a high-deductible health plan and a contribution to each employee's health savings account. The FY25 budget reflects a projected 10 percent increase in premiums. The Library covers 100 percent of employee coverage and 90 percent of employee plus dependent premiums. The Library's contributions to health savings accounts are as follows: \$1,000 for single coverage and \$2,000 for employee plus dependent coverage.

For details on the Library's staffing, refer to the Staffing Profile on pages 6-7.

Personnel	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Salaries & Wages - Regular	11,985,619	14,115,986	16,738,447	2,622,461	118.6%
Overtime - Regular	36,663	15,000	15,000	0	100.0%
Salaries & Wages - Flex	246,071	155,345	144,135	(11,210)	92.8%
Social Security - Regular	894,556	1,084,616	1,268,538	183,922	117.0%
Social Security - Flex	18,899	11,390	10,530	(860)	92.4%
Employee Insurance	1,879,901	2,746,835	2,617,145	(129,690)	95.3%
Retiree Insurance	19,500	60,020	60,020	0	100.0%
State Retirement	1,683,482	2,125,631	2,236,263	110,632	105.2%
Workers Compensation	33,845	43,073	48,084	5,011	111.6%
Unemployment Insurance	2,991	3,000	3,000	0	100.0%
Other Employee Benefits	72,115	97,565	101,685	4,120	104.2%
Employee Appreciation	10,697	13,400	13,240	(160)	98.8%
Subtotal	16,884,339	20,471,861	23,256,087	2,784,226	113.6%

Materials & Supplies

Subscriptions & Memberships	39,773	46,063	53,273	7,210	115.7%
Publicity	179,605	249,700	265,400	15,700	106.3%
Travel & Training	182,260	236,384	396,111	159,727	167.6%
Office Supplies & Expense	14,551	14,000	91,000	77,000	650.0%
Postage	36,167	31,850	93,500	61,650	293.6%
Special Department Supplies	300,979	432,476	424,773	(7,703)	98.2%
Printer Copier Paper	8,559	9,000	0	(9,000)	0.0%
Printer Copier Toner	70,631	65,000	0	(65,000)	0.0%
Subtotal	832,524	1,084,473	1,324,057	239,584	122.1%

Buildings, Grounds & Equipment	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Fuel	6,437	12,000	10,000	(2,000)	83.3%
Maintenance - Equipment & Furniture	307,997	360,752	378,329	17,577	104.9%
Maintenance - Vehicles	13,847	10,500	11,000	500	104.8%
Maintenance - Buildings & Grounds	769,826	729,650	774,495	44,845	106.1%
Utilities - Boiler Operations	52,658	115,000	115,000	0	100.0%
Utilities - Electricity	431,820	439,000	445,000	6,000	101.4%
Utilities - Natural Gas	110,747	199,500	136,600	(62,900)	68.5%
Utilities - City Services	121,685	94,500	133,500	39,000	141.3%
Utilities - Garbage	39,283	39,600	46,900	7,300	118.4%
Utilities - Telecommunications	100,768	109,963	127,339	17,376	115.8%
Subtotal	1,955,068	2,110,465	2,178,163	67,698	103.2%

Services

Professional & Technical	223,548	501,436	481,511	(19,925)	96.0%
Security Contracts	44,930	53,400	75,000	21,600	140.4%
Technology Contracts	586,731	850,202	919,399	69,197	108.1%
City Administrative Charges	0	30,500	30,500	0	100.0%
Cataloging Charges	106,542	117,000	117,000	0	100.0%
Staff Training & Development	56,661	98,186	227,082	128,896	231.3%
Programming	262,870	307,345	306,045	(1,300)	99.6%
Board Development	10,039	10,000	10,000	0	100.0%
Interlibrary Loans	704	650	650	0	100.0%
Subtotal	1,292,023	1,968,719	2,167,187	198,468	110.1%

Other Charges

Insurance	441,687	559,572	571,200	11,628	102.1%
Sundry Expense	26,028	31,230	35,660	4,430	114.2%
Executive Discretion	8,453	20,000	50,000	30,000	250.0%
Staff Innovation	0	0	45,000	45,000	0.0%
Subtotal	476,167	610,802	701,860	91,058	114.9%

Materials & Supplies Overview

Funding for publicity, travel and training, and printing supplies are proposed to increase by approximately 2 percent to increase visibility and awareness of Library facilities and services.

Buildings, Grounds & Equipment Overview

This budget category is proposed to increase slightly by 2 percent to address increased utility costs, equipment and furniture maintenance needs.

Services Overview

Services are budgeted to decrease by approximately 2 percent due to the reduction of professional and technical services contracts.

Other Charges Overview

Increases in property and liability insurance and executive discretion are being proposed in this category.

General Fund Expenditures *Continued*

Collections & Capital Outlays	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Improvements	660	0	0	0	0.0%
Equipment	33,517	0	0	0	0.0%
Technology	2,500	9,600	0	(9,600)	0.0%
Print Materials	617,627	885,000	885,000	0	100.0%
Audio Materials	41,286	95,000	95,000	0	100.0%
Visual Materials	168,191	325,000	300,000	(25,000)	92.3%
Databases	139,981	250,000	250,000	0	100.0%
eBooks and Audio	1,184,420	1,300,000	1,300,000	0	100.0%
Newspapers and Magazines	101,832	100,000	100,000	0	100.0%
Subtotal	2,290,014	2,964,600	2,930,000	(34,600)	98.8%

Transfers, Grants & Donations

Transfer to Capital Project Fund	7,214,579	3,794,000	5,516,800	1,722,800	145.4%
Transfer to Debt Service Fund	985,500	986,000	992,000	6,000	100.6%
Payments to Other Governments	3,693,769	1,280,000	4,100,000	2,820,000	320.3%
Grants - State	44,370	47,000	47,000	0	100.0%
Subtotal	11,938,218	6,107,000	10,655,800	4,548,800	174.5%

Total Expenditures	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Subtotal	35,668,354	35,317,920	43,213,154	7,895,234	122.4%
Revenues Over (Under) Expenditures	(2,221,216)	1,028,450	0	(1,028,450)	0.0%



Going for the gold at Baby's First Olympics

Collections & Other Capital Outlays Overview

The collections budget is proposed to decrease by \$25,000 compared to the prior fiscal year. In addition to other collection items and consistent with recent trends, particular focus is on the Library's ability to provide access to popular electronic materials and reduce wait times.

Transfers, Grants & Donations Overview

The transfer to the Capital Projects fund consists of \$4,086,300 for facilities, technology, and other capital projects.

Debt Service Fund Budget

Miscellaneous Revenues	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Interest Earnings	1,402	0	0	0	0.0%
Subtotal	1,402	0	0	0	0.0

Contributions & Transfers

Transfers	985,500	986,000	992,000	6,000	100.6%
Subtotal	985,500	986,000	992,000	6,000	100.6%

Total Revenues	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Subtotal	986,902	986,000	992,000	6,000	100.6%

Debt Service Overview

Funds necessary to meet the lease payments on the Glendale and Marmalade Branches are derived from a portion of the Library's certified tax rate designated for such. The designated revenues are deposited in the General Fund.

The amount needed to meet the lease payment is then transferred to the Debt Service Fund. The Library is funding the lease payment one year ahead of schedule — the FY25 transfer will cover the payment for FY26.

Expenditures

Interest Payments	188,442	176,500	177,000	500	100.3%
Principal Payments	795,000	805,000	810,000	5,000	100.6%
Administrative Fees	3,906	4,500	5,000	500	111.1%
Subtotal	987,348	986,000	992,000	6,000	100.6%
Total Expenditures	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Subtotal	987,348	986,000	992,000	6,000	100.6%
Revenues Over (Under) Expenditures	(446)	0	0	0	0.0%



Librarians at Chapman welcome new arrivals during the annual Welcoming Week celebration

Capital Project Fund Budget

Revenues & Other Inflows	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Interest Earnings	316,616	0	0	0	0.0%
Sundry Revenues	55,001	0	0	0	0.0%
Transfer From General Fund	7,214,579	3,794,000	5,516,800	1,722,800	145.0%
Fund Balance - Appropriated	0	6,534,613	0	(6,534,613)	0.0%
Subtotal	7,586,195	10,328,613	5,516,800	(4,811,813)	53.4%
Total Revenues	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Subtotal	7,586,195	10,328,613	5,516,800	(4,811,813)	53.4%

Expenditures

Cap Outlay - Buildings	5,654,099	5,885,741	3,376,500	(2,509,241)	57.4%
Cap Outlay - Improvements	1,780	531,665	66,300	(465,365)	12.5%
Cap Outlay - Equipment	15,172	2,763	0	(2,763)	0.0%
Cap Outlay - Furnishings	78,868	171,706	323,500	151,794	188.4%
Cap Outlay - Technology	503,777	1,930,738	220,000	(1,710,738)	11.4%
Cap Outlay - Contingency Projects	0	1,778,000	1,530,500	(247,500)	86.1%
Subtotal	6,253,696	10,300,613	5,516,800	(4,783,813)	53.6%

Transfers & Other Uses

Fund Balance - Unappropriated	0	28,000	0	(28,000)	0.0%
Subtotal	0	28,000	0	(28,000)	0.0%
Total Expenditures	FY24 Actual	FY25 Revised Budget	FY26 Proposed Budget	FY26 – FY25 Difference	Percentage Change
Subtotal	6,253,696	10,328,613	5,516,800	(4,811,813)	53.4%
Revenues Over (Under) Expenditures	1,332,499	0	0	0	0.0%

Revenues Overview

Funding for capital projects accounted for in the Capital Projects Fund comes from three sources: a transfer from the General Fund, interest earnings on the cash balance in the fund, and the Capital Projects Fund. The fund balance is a result of unspent money accumulated from prior years.

Expenditures Overview

Budgeted capital projects are unique from year to year based on needs and requests. The following is a list of some of the proposed capital projects for FY26:

- HVAC system
- Fire systems
- Master plan development
- Replace Children's patio grates
- Landscaping improvements at the Main Library and various branch locations
- Crescent wall renovations
- Power & networking floor boxes
- Powered ADA access for restrooms
- Window grates at the Sprague Branch
- Powder coat patio furniture
- Pedestal lights at the Glendale Branch
- Replace exterior panels at Marmalade Branch
- Resurface Marmalade rooftop terrace
- Main Library outdoor environmental design
- Anderson-Foothill site assessment
- Replace Sprague Branch pavers

The City Library Locations

Main Library

210 East 400 South
801-524-8200

Chapman Branch

577 South 900 West
801-594-8623

Marmalade Branch

280 West 500 North
801-594-8680

Anderson-Foothill Branch

1135 South 2100 East
801-594-8611

Day-Riverside Branch

1575 West 1000 North
801-594-8632

Sprague Branch

2131 South 1100 East
801-594-8640

Ballpark Library Lab

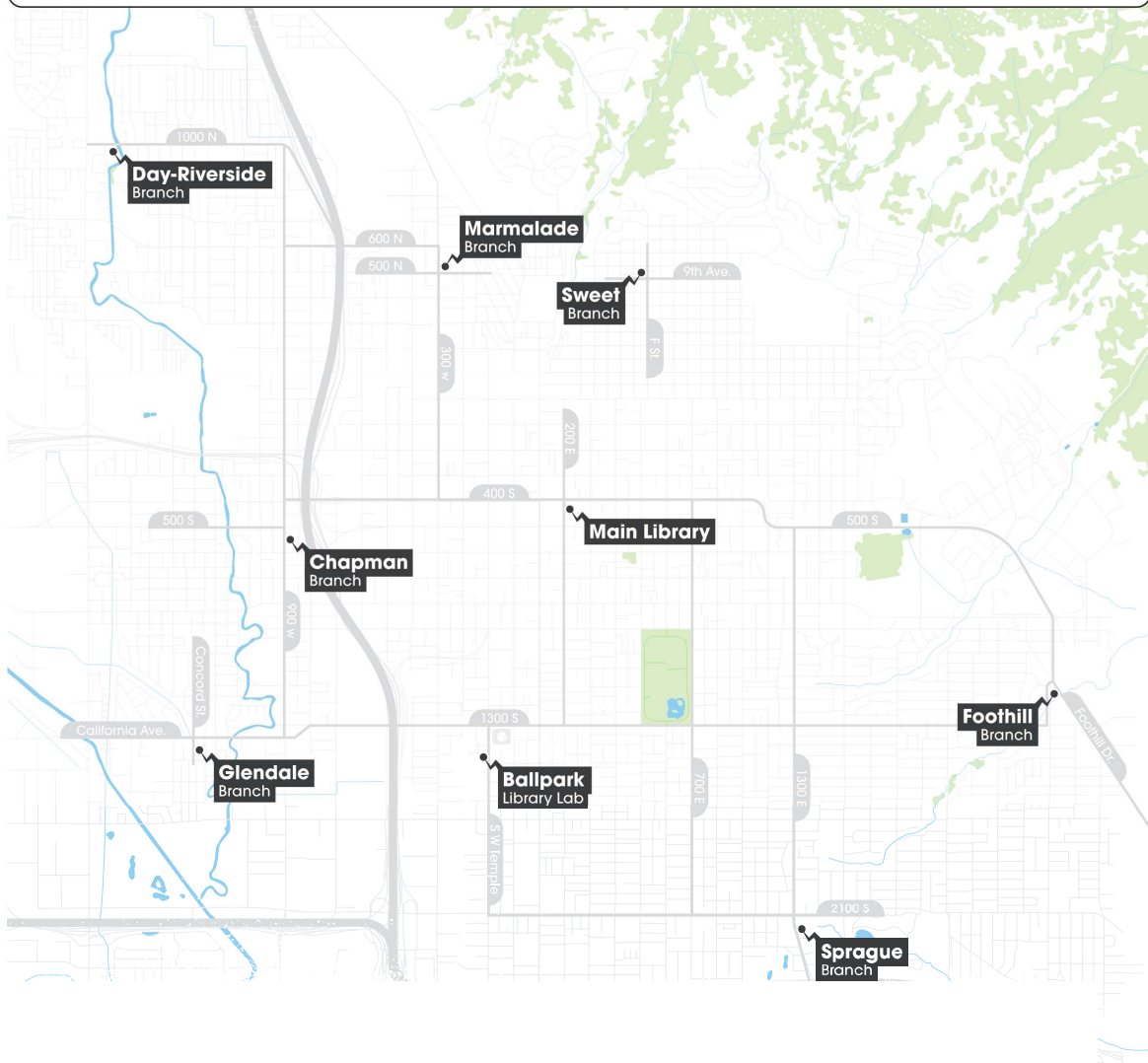
1406 South West Temple
801-594-8694

Glendale Branch

1375 South Concord
801-594-8660

Sweet Branch

455 F Street
801-594-8651





The City Library
THE SALT LAKE CITY PUBLIC LIBRARY SYSTEM