



**PUBLIC  
UTILITIES**

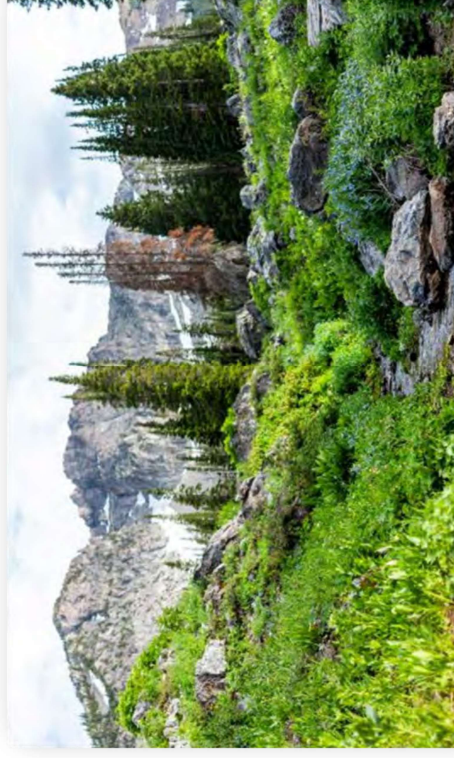
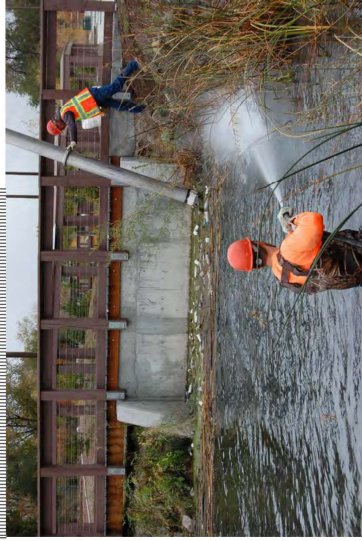
# **Fiscal Year 2025-2026 Budget**

Presented by:  
Laura Briefer, Director  
Lisa Tarufelli, Finance Administrator



# SALT LAKE CITY PUBLIC UTILITIES

- Drinking Water
- Wastewater
- Stormwater
- Street Lighting



*Serving Our Community; Protecting Our Environment*



SALT LAKE CITY PUBLIC UTILITIES

# KEY BUDGET INSIGHTS



SALT LAKE CITY PUBLIC UTILITIES

Projected Department of Public Utilities Revenues for FY 2025-26

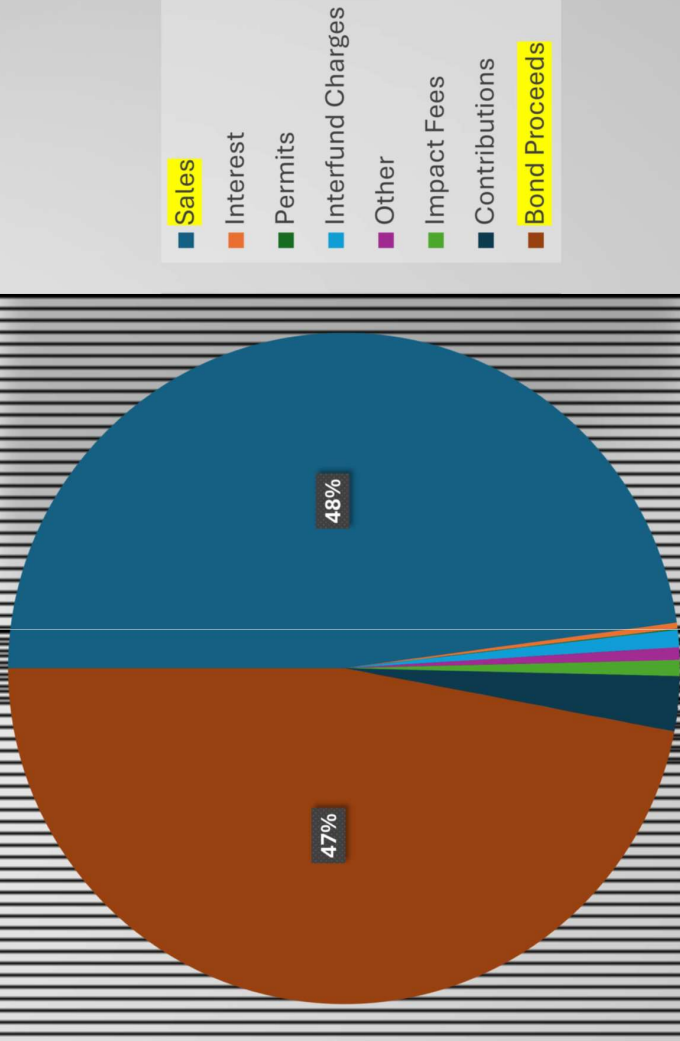
Revenue	Adopted Budget 2024-2025	Amended Budget 2024-2025	Proposed Budget 2025-2026	Difference	Percent Change
Operating Sales	227,531,783	227,531,783	277,591,150	50,059,367	22.00%
Interest	1,558,134	1,558,134	1,716,741	158,607	10.18%
Permits	267,500	267,500	267,500	-	0.00%
Interfund Charges	4,638,504	4,638,504	4,824,996	186,492	4.02%
Other Revenues	3,520,747	3,520,747	3,529,952	9,205	0.26%
Impact Fees	4,400,000	4,400,000	4,475,000	75,000	1.70%
Contributions	40,790,000	40,790,000	15,220,000	(25,570,000)	-62.69%
Bond/Loan Proceeds	345,595,000	345,595,000	272,748,801	(72,846,199)	-21.08%
From (To) Reserves	(75,420,555)	(68,140,285)	(169,856,133)	(101,715,848)	149.27%
<b>Total</b>	<b>\$ 552,881,113</b>	<b>\$ 560,161,383</b>	<b>\$ 410,518,007</b>	<b>\$ (149,643,376)</b>	<b>-26.71%</b>

## KEY REVENUE CHANGES

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Revenues FY 25-26

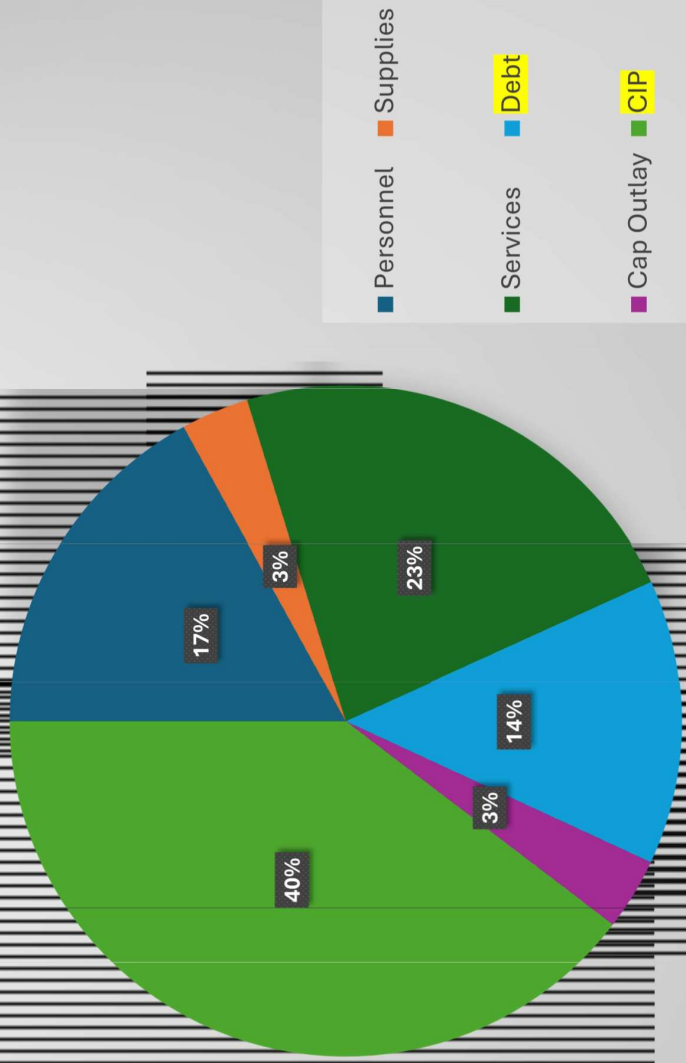


Proposed Department of Public Utilities Expenditures for FY 2025-26					
Major Expenditure Categories	Adopted Budget 2024-2025	Amended Budget 2024-2025	Proposed Budget 2025-2026	Difference	Percent Change
Personal Services	58,330,403	58,330,403	69,738,005	11,407,602	19.56%
Materials and Supplies	12,008,822	12,008,822	13,434,407	1,425,585	11.87%
Charges for Services	80,850,948	81,109,791	94,153,640	13,043,849	16.08%
Debt Service	47,367,107	52,131,710	56,326,112	4,194,402	8.05%
Capital Outlay	12,683,500	13,873,124	14,211,519	338,395	2.44%
Capital Improvements	341,640,333	342,707,533	162,654,324	(180,053,209)	-52.54%
<b>Total</b>	<b>\$ 552,881,113</b>	<b>\$ 560,161,383</b>	<b>\$ 410,518,007</b>	<b>\$ (149,643,376)</b>	<b>-26.71%</b>

# KEY EXPENSE CHANGES

SALT LAKE CITY PUBLIC UTILITIES

# Expenditures FY 25-26



Summary of Utilities Fund Budgets FY 2025-26

Funds	Operations	Capital	Debt	Fund Totals
Water	111,741,712	87,273,671	17,596,432	216,611,815
Sewer	46,451,812	75,760,569	36,809,653	159,022,034
Stormwater	14,770,314	9,968,987	1,726,499	26,465,800
Streetlighting	4,362,214	3,862,616	193,528	8,418,358
Total	\$ 177,326,052	\$ 176,865,843	\$ 56,326,112	\$ 410,518,007

## SUMMARY OF UTILITY FUND BUDGETS

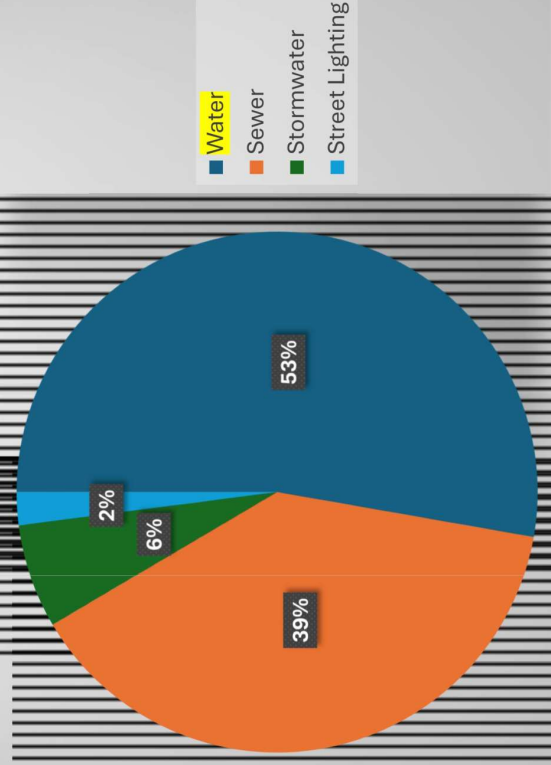
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## BUDGET SUMMARY BY CATEGORY



## Budget Summary by Utility



SALT LAKE CITY PUBLIC UTILITIES

# MAJOR INFRASTRUCTURE INVESTMENTS – ERA OF TREATMENT

WATER	
Type of Project	Proposed Budget 2025-2026
Treatment Plants	63,140,000
Water Service Connections	7,450,000
Pumping Plant Upgrades	-
Reservoirs	1,760,000
Water Mains and Hydrants	4,275,000
Wells	1,500,000
Culverts, Flumes, and Bridges	1,775,000
Buildings	450,000
<b>Total</b>	<b>\$ 80,350,000</b>

STORMWATER	
Type of Project	Proposed Budget 2025-2026
Lines and Riparian Corridor Projects	5,347,000
Lift Stations	1,837,000
Landscaping	50,000
Buildings	300,000
Detention Basins	100,000
<b>Total</b>	<b>\$ 7,634,000</b>

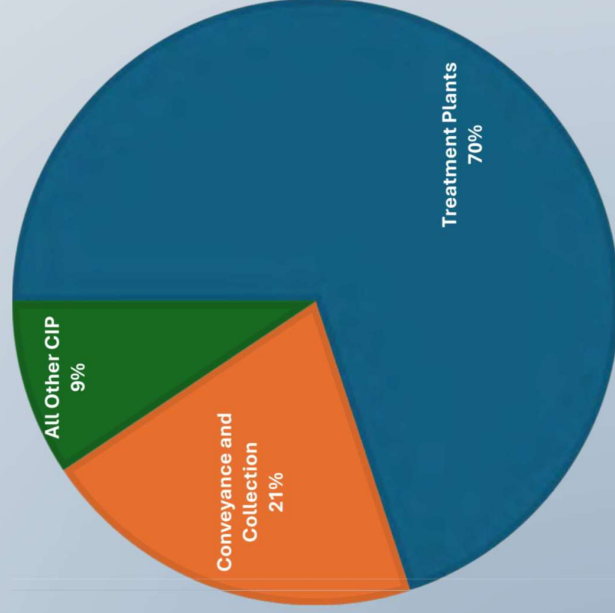
SEWER	
Type of Project	Proposed Budget 2025-2026
WRF	50,915,324
Collection System	21,965,000
Lift Stations	-
Buildings	350,000
<b>Total</b>	<b>\$ 73,230,324</b>



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## WATER AND SEWER INFRASTRUCTURE INVESTMENTS

■ Treatment Plants ■ Conveyance and Collection ■ All Other CIP



SALT LAKE CITY PUBLIC UTILITIES

# ADDITIONAL EMPLOYEES REQUESTED

- Fifteen new positions requested, bringing total FTE count to 499.
- Eleven of the fifteen positions are for infrastructure maintenance.
- Increase in size and complexity of service area.
- Increased regulatory requirements for water quality and development review.
- Vacant positions have been used to meet needs for additional FTEs.
- Needs identified for ten additional maintenance FTEs have been deferred for a future budget year.



Water  
7.9 FTEs



Sewer  
3.6 FTEs





Stormwater  
3.5 FTEs



# RATE STUDY

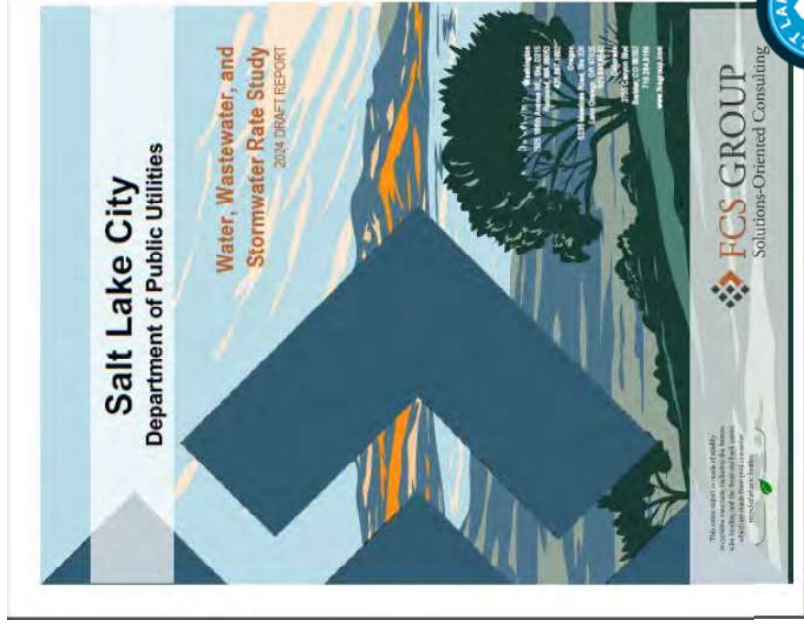
 Updated Rate Study completed (<https://www.slc.gov/utilities/finance/>)

 Calculates cost of service and rates for FY 2026 through FY 2029.

 Allocates costs to customer classes.

 Recommends new rate designs to solve existing rate structure issues.

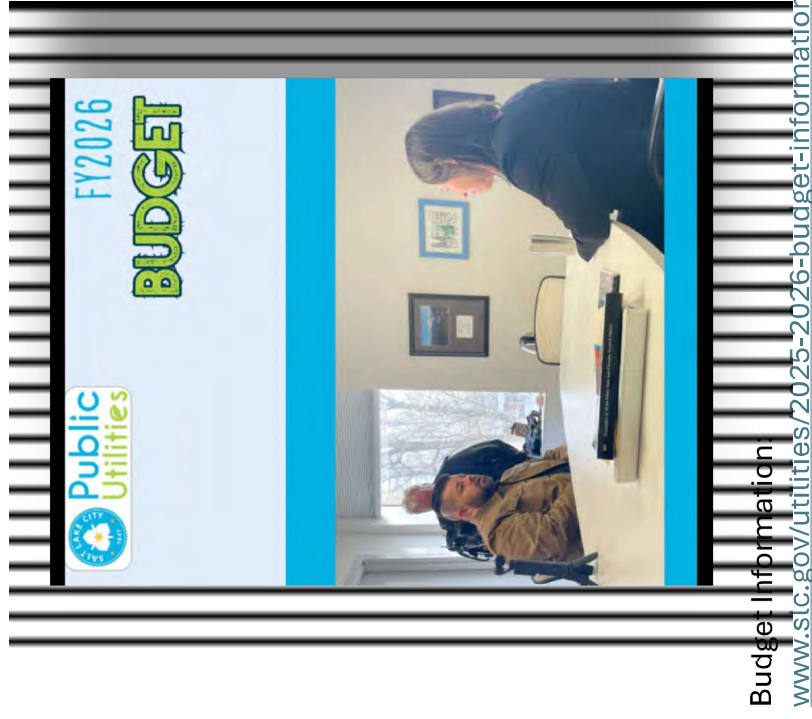
 Public engagement is occurring for all customer classes.





# RATE IMPACTS AND COMPARISONS

- The impacts of rate changes are presented in sample scenarios in the Budget Book, Appendix A.
- Rate comparisons with utilities throughout the region are included in the Budget Book.
- Rates are within affordability thresholds.
- Annual increase to example single family residential customer is \$119.41.



# PROJECTED RATE REVENUE CHANGES THROUGH 2030

YEAR	WATER	SEWER	STORMWATER	STREET LIGHTING
2026-2027	7%	6%	5%	10%
2027-2028	7%	6%	5%	10%
2028-2029	7%	4%	5%	10%
2029-2030	6%	4%	5%	5%





# THANK YOU

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## EXTRA SLIDES

SELECT CITY CUSTOMERS Combined Rate Change ANNUAL Impact on Select City Residential Customers						
Account Type	Fund	Annual Usage	Meter Size	2025 Current Rates	2026 Proposed Rates	\$ Change
Residential Minimum Use	Water	72 ccf	3/4	443.21	488.54	45.33
	Sewer	24 ccf	Combined Fee	256.08	249.84	(6.24)
	Storm	Single and Duplex <.25 Acre	Flat Fee	99.96	105.00	5.04
	Street Lighting	Base	Flat Fee	54.12	62.24	8.12
Total				853.37	905.62	52.25
Residential Low Use	Water	96 ccf	3/4	493.55	565.80	72.25
	Sewer	48 ccf	Combined Fee	425.52	455.28	29.76
	Storm	Single and Duplex <.25 Acre	Flat Fee	99.96	105.00	5.04
	Street Lighting	Group 1	Flat Fee	82.32	94.62	12.30
Total				1,101.35	1,220.70	119.35
Residential Medium Use*	Water	255 ccf	3/4	973.56	1,257.18	283.62
	Sewer	96 ccf	Combined Fee	764.40	866.16	101.76
	Storm	Single and Duplex >.25 Acre	Flat Fee	139.56	147.00	7.44
	Street Lighting	Group 1	Flat Fee	82.32	94.62	12.30
Total				1,959.84	2,364.96	405.12
Residential High Use	Water	730 ccf	1	3,102.08	3,650.24	548.16
	Sewer	180 ccf	Combined Fee	1,525.32	1,585.20	59.88
	Storm	Single and Duplex >.25 Acre	Flat Fee	139.56	147.00	7.44
	Street Lighting	Group 2	Flat Fee	231.36	266.02	34.66
Total				4,998.32	5,648.46	650.14

Sewer is based on prior year average winter water consumption - evaluation period is December - February

\*Medium use calculation includes a summer month with higher consumption.



**SELECT CITY CUSTOMERS**  
**Combined Rate Change**  
**AVERAGE MONTHLY Impact on Select City Customers**

Account Type	Fund	Monthly Usage	Meter Size	2025	2026	\$ Change
				Current Rate	Proposed Rate	
Residential Minimum Use	Water	6 ccf	3/4	36.93	40.71	3.78
	Sewer	2 ccf	Combined Fee	21.34	20.82	(0.52)
	Storm	Single and Duplex <.25 Acre	Flat Fee	8.33	8.75	0.42
	Street Lighting	Base	Flat Fee	4.51	5.19	0.68
Total				71.11	75.47	4.35
Residential Low Use	Water	8 ccf	3/4	41.13	47.15	6.02
	Sewer	4 ccf	Combined Fee	35.46	37.94	2.48
	Storm	Single and Duplex <.25 Acre	Flat Fee	8.33	8.75	0.42
	Street Lighting	Group 1	Flat Fee	6.86	7.89	1.03
Total				91.78	101.73	9.95
Residential Medium Use	Water	21 ccf	3/4	81.13	104.77	23.64
	Sewer	8 ccf	Combined Fee	63.70	72.18	8.48
	Storm	Single and Duplex >.25 Acre	Flat Fee	11.63	12.25	0.62
	Street Lighting	Group 1	Flat Fee	6.86	7.89	1.03
Total				163.32	197.08	33.76
Residential High Use	Water	61 ccf	1	258.51	304.19	45.68
	Sewer	15 ccf	Combined Fee	127.11	132.10	4.99
	Storm	Single and Duplex >.25 Acre	Flat Fee	11.63	12.25	0.62
	Street Lighting	Group 2	Flat Fee	19.28	22.17	2.89
Total				416.53	470.71	54.18

Sewer is based on prior year average winter water consumption - evaluation period is December - February

\*Medium use calculation includes a summer month with higher consumption.

Development Services		Water	Sewer	Stormwater	Street Lighting	Total
Engineer IV		0.40	0.30	0.30	-	1.00
						1.00
Finance						
Customer Service Acct Collector/Invest Utilities Spec		1.00	-	-	-	1.00
						1.00
GIS and IT Systems						
Software Support Administrator I		0.50	0.30	0.20	-	1.00
						1.00
Maintenance						
Drainage Maintenance Worker (Ditch Crew)		-	-	1.00	-	1.00
Stormwater Maintenance Supervisor (Ditch Crew)				1.00		1.00
Maintenance Operator ( Lids Crew)			1.00			1.00
Irrigation Supervisor		1.00				1.00
Water Service Coordinator Assistant		1.00				1.00
Fleet Coordinator Assistant		1.00				1.00
Maintenance Operator (Reset Crew)		1.60	1.60	0.80	-	4.00
Maintenance Supervisor (Reset Crew)		0.40	0.40	0.20	-	1.00
						11.00
Water Quality						
Water Quality Coordinator		1.00		-	-	1.00
						1.00
Total New FTEs		7.90	3.60	3.50	-	15.00