



Salt Lake Valley Emergency Communication Center

FY 2027: Budget to Actual Review - as of July 31, 2026 (8.3%)

FY27 Budget Revision

REVENUES

	FY 2025 Actual	FY 2026 Actual	FY 2027 Budget	FY 2027 Actual YTD	% of Budget
Franchise Taxes - E911	\$ 9,114,306	\$ 9,395,826	\$ 9,344,773	\$ 763,404	8%
Member Agencies - Law Enforcement	8,839,868	9,660,576	10,167,479	5,083,740	50%
Member Agencies - Fire	2,619,221	2,862,393	3,012,586	1,506,294	50%
SL Co Animal Control	143,389	156,724	164,952	82,476	50%
SL Co Sheriff/Jail	143,389	156,724	164,952	82,476	50%
UCA Lease - Prime Site	49,306	51,293	52,250	12,823	25%
Interest Income	145,411	176,174	158,522	12,682	8%
Miscellaneous	4,482	3,293	3,000	44	1%
Cash Reserves	-	-	263,000	-	0%
Special Assessment	-	400,000	-	-	0%
Pass-Through Revenues - RMS / CAD	2,662,099	2,429,115	1,814,802	1,257,379	69%
Total Revenue	\$ 23,721,470	\$ 25,292,118	\$ 25,146,316	\$ 8,801,318	35%

EXPENSES - PERSONNEL

Full-Time Wages **	\$ 10,147,121	\$ 10,505,371	\$ 11,641,777	\$ 538,055	5%
Part-Time Wages **	310,119	419,102	549,397	19,905	4%
Overtime	1,095,638	1,031,550	904,823	62,177	7%
Incentives / On-Call	226,204	183,921	125,000	7,816	6%
Other Post Employment Benefits	-	-	-	-	-
ICMA 401a Contributions	684,726	736,036	797,799	14,415	2%
Medicare	160,522	167,738	186,582	1,918	1%
Group Health / Dental Insurance	2,565,155	2,241,182	2,618,861	274,240	10%
Vision	24,474	30,133	22,596	2,257	10%
Group Life & Disability	77,948	84,341	83,740	2,811	3%
Worker's Compensation	14,330	15,811	14,566	1,204	8%
Utah Retirement System	2,297,544	1,705,224	1,884,410	109,273	6%
Unemployment Insurance	19,480	16,054	19,254	788	4%
Total Expenses - Personnel	\$ 17,623,262	\$ 17,136,462	\$ 18,848,805	\$ 1,034,858	5%

EXPENSES - ADMIN & OPERATIONS

Books / Subscriptions / Memberships	\$ 7,017	\$ 10,233	\$ 16,140	\$ 694	4%
Car Allowance / Mileage	6,016	5,790	6,000	253	4%
Office Supplies	10,059	12,379	17,350	1,297	7%
Equipment Maintenance	89,837	15,698	44,200	4,253	10%
Software Maintenance	4,136,744	3,851,891	3,960,568	2,014,836	51%
Facilities Maintenance	213,568	159,777	248,350	10,078	4%
Utilities	156,653	166,759	191,550	12,431	6%
Phones	429,303	395,798	421,766	18,703	4%
Professional Services	344,123	262,798	228,279	2,315	1%
Training and Travel	72,233	91,494	110,435	8,465	8%
Property / Liability Insurance	99,722	103,885	109,267	9,005	8%
Banking Expense	-	620	750	73	10%
Leases / Bonds	115,726	110,205	135,000	-	0%
General Administrative	88,355	80,913	93,827	3,316	4%
Equipment	-	-	386,500	-	0%
Bond Debt Service	-	-	327,529	-	0%
Bad Debt	700	260	-	-	-
Depreciation	1,157,599	1,200,908	-	-	-
Total Expenses - Admin and Ops	\$ 6,927,654	\$ 6,469,406	\$ 6,297,511	\$ 2,085,718	33%
Total Operating Expenses	\$ 24,550,917	\$ 23,605,868	\$ 25,146,316	\$ 3,120,577	12%
Net Operating Revenues	\$ 443,878	\$ 1,686,251	\$ -	\$ 5,680,741	

Total Depreciation & Debt Service (1,273,325) (1,311,112)
Change in Net Position (829,446) 375,138