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**BUDGET**

# SALT LAKE VALLEY EMERGENCY COMMUNICATIONS CENTER Annual Budget For Period Ending June 30, 2023

Prepared By:

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5/5/2022

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# Budget Message

It is our pleasure to submit to you the proposed fiscal year 2023 budget for the Salt Lake Valley Emergency Communications Center. This budget has been prepared in accordance with Utah Municipal Procedures Act and the Interlocal Agreement. The budget is a policy document that is used by the leadership of the Center to manage the day-to-day fiscal affairs while maintaining the operational goals as established by the Board of Trustees.

The events of 2020 and 2021 have been challenging in many ways. The COVID-19 pandemic, earthquake, wildfires, and windstorms have had an impact on the operations of the Center. However, the Center and its staff have risen above the challenges and worked hard to decrease call answer times, providing improved service for our agencies and the public while remaining fiscally responsible.

As we look forward to FY 2023, we have estimated the actual revenues and expenses needed to operate the Center and continue to meet the established levels of service. Major assumptions impacting the proposed FY 2023 budget include:

- Overall revenue increase of approximately 7% with an approximate 8.8% increase to member assessments
- Compensation increases for the Center's staff to account for cost of living and step adjustments as well as increases for health insurance and other benefits
- Software maintenance expense increases for moving Versaterm to a cloud platform
- Other small increases for facility maintenance, training, property insurance and general administrative expenses

Beginning in FY 2022 and continuing into FY 2023, the Center will embark on a capital improvement project that will overhaul the operations floor. A direct placement bond has provided the needed funding for this project and the ongoing debt service will be included in the FY 2023 and subsequent budgets. It is expected that the project will be completed in calendar year 2022.

We are excited about the future of SLVECC and we are appreciative of the support of the Board in helping to move us forward in meeting the established goals and providing the needed financial support. We appreciate the cooperation and input from each department for the ongoing commitment to fiscal responsibility and dedication to delivering the highest quality services that our member agencies and the public have come to expect.

If you have any questions relating to the proposed FY 2023 budget, please feel free to contact one of us.

*Scott W. Ruf*  
Executive Director

*Clint Jensen, CPA*  
Deputy Director, Admin and Finance

## About the Center

The Salt Lake Valley Emergency Communications Center (SLVECC or Center) is a Public Safety Answering Point providing 9-1-1 police, fire, and medical emergency call taking and dispatch services located in West Valley City, Utah. SLVECC was originally formed through the execution of an Interlocal Agreement under Utah law by six Salt Lake area cities and Salt Lake County in June 1988.

### Mission:

*To enhance the quality of life by handling all 9-1-1 and other calls for service, dispatching necessary emergency services in a prompt, courteous, professional, and correct manner, thereby saving lives, protecting property, stopping crime and preventing major fire loss while maintaining accurate information for our user agencies.*

### Vision:

*SLVECC's professional Communication Officers will provide the highest level of service by answering 9-1-1 calls for emergency assistance for police and/or fire departments, and through our communication and constant vigilance in caring and monitoring with police, fire, and emergency personnel.*



## SLVECC Member Agencies

- Town of Alta
- Bluffdale City – FD
- Cottonwood Heights – PD
- Draper City – PD & FD
- Herriman City – PD
- City of Holladay
- Midvale City
- Murray City – PD & FD
- Riverton City – PD
- Salt Lake County Sheriff
- Salt Lake County Animal Control
- City of South Jordan – PD & FD
- City of South Salt Lake - PD & FD
- City of Taylorsville – PD
- Unified Fire Authority
- Unified Police Department
- City of West Jordan PD & FD
- West Valley City PD & FD

568,714

Number of law enforcement calls for service in 2021

72,399

Number of fire/EMS calls for service in 2021

Population Served is more than 825,000

## Governing Board

Salt Lake Valley Emergency Communications Center is governed by a Board of Trustees (Board) which is supported by an Operations Board. The Board is the legislative body of the Center and has authority to approve budgets, contracts, policies, agency assessments, and provides oversight of the Executive Director. The Operations Board oversees and develops operational policies and procedures, and reviews services.

The **Board of Trustees** consists of the following appointed officials:

<i>Korban Lee (Chair)</i>	<i>Chief Administrative Officer</i>	<i>City of West Jordan</i>
<i>David Brickey (Vice chair)</i>	<i>City Manager</i>	<i>Riverton City</i>
<i>Dominic Burchett</i>	<i>Chief</i>	<i>Unified Fire Authority</i>
<i>Gina Chamness</i>	<i>City Manager</i>	<i>City of Holladay</i>
<i>Nathan Cherpeski</i>	<i>City Manager</i>	<i>Herriman City</i>
<i>Josh Collins</i>	<i>City Attorney</i>	<i>City of South Salt Lake</i>
<i>David Dobbins</i>	<i>City Manager</i>	<i>Draper City</i>
<i>Scott Harrington</i>	<i>Chief Financial Officer</i>	<i>City of Taylorsville</i>
<i>Lisa Hartman</i>	<i>Associate Deputy Mayor</i>	<i>Salt Lake County</i>
<i>Doug Hill</i>	<i>Chief Administrative Officer</i>	<i>Murray City</i>
<i>Open</i>		<i>Midvale City</i>
<i>Mike Morey</i>	<i>Town Marshall</i>	<i>Town of Alta</i>
<i>Jacob Petersen</i>	<i>Undersheriff</i>	<i>UPD/S.L. Co. Sheriff</i>
<i>Wayne Pyle</i>	<i>City Manager</i>	<i>West Valley City</i>
<i>Mark Reid</i>	<i>City Manager</i>	<i>Bluffdale City</i>
<i>Tim Tingey</i>	<i>City Manager</i>	<i>Cottonwood Heights</i>
<i>Gary Whatcott</i>	<i>City Manager</i>	<i>South Jordan City</i>

The **Operations Board** consists of members from both law enforcement and fire/EMS services.

<b>Law Enforcement</b>	<b>Fire/EMS</b>
<i>Chief Craig Burnett, Murray (Chair)</i>	<i>Chief Terry Addison, South Salt Lake (Chair)</i>
<i>Chief Jeff Carr, South Jordan</i>	<i>Chief Chris Dawson, South Jordan</i>
<i>Chief Troy Carr, Herriman</i>	<i>Operations Chief Dustin Dern, Unified Fire</i>
<i>Chief Jack Carruth, South Salt Lake</i>	<i>Chief John Evans, West Valley City</i>
<i>Chief Brady Cottam, Taylorsville</i>	<i>Chief Joey Mittelman, Murray</i>
<i>Chief John Eining, Draper</i>	<i>Chief Warren James, Bluffdale</i>
<i>Chief Don Hutson, Riverton</i>	<i>Chief Derek Maxfield, West Jordan</i>
<i>Chief Colleen Jacobs, West Valley City</i>	<i>Chief Clint Smith, Draper</i>
<i>Chief Jason Mazuran, Unified Police</i>	
<i>Chief Robby Russo, Cottonwood Heights</i>	
<i>Chief Ken Wallentine, West Jordan</i>	

## Voting Rights & Weighted Voting

Pursuant to the 2013 Amended and Restated Interlocal Agreement, “Each member shall have one vote on the Board of Trustees. Each member’s vote shall be weighted. The weight given to each vote shall be determined by the portion of the Member’s contribution to the total Center budget for the previous fiscal year expressed as a percentage. The weight of any new member representative’s vote shall be determined by estimating what the new member’s contribution to the Center budget would have been had the new member been a member during the previous fiscal year. The weight of each Member’s vote shall be adjusted at the beginning of each fiscal year.”

Agency	FY 2022 Weighted Vote	FY 2023 Weighted Vote	% Difference
Alta	0.00%	0.00%	0.00%
Bluffdale	0.17%	0.20%	0.03%
Cottonwood Heights	2.16%	2.54%	0.38%
Draper	3.94%	4.44%	0.50%
Herriman	1.26%	2.35%	1.09%
Holladay	0.00%	0.00%	0.00%
Midvale	0.00%	0.00%	0.00%
Murray	7.48%	7.39%	-0.09%
Riverton	1.29%	2.20%	0.91%
Salt Lake County	2.49%	2.44%	-0.05%
South Jordan	5.68%	6.56%	0.88%
South Salt Lake	6.39%	6.46%	0.07%
Taylorsville	5.68%	4.45%	-1.23%
Unified Fire Authority	9.57%	9.27%	-0.30%
Unified Police Department	26.97%	22.33%	-4.64%
West Jordan	9.82%	10.82%	1.00%
West Valley	17.09%	18.53%	1.44%
<b>Total Assessments</b>	<b>100.0%</b>	<b>100.0%</b>	

## BUDGET PROCESS

The Center’s budget has been prepared in harmony with the Center’s mission and vision. The budget has been prepared by the Center’s management with input from department managers and other staff. Once adopted, the budget becomes the framework for utilizing the Center’s resources to meet the needs of the member agencies and the public.

SLVECC’s budget process is an essential element in financial planning, control, and evaluation of the Center’s level of service. The Center has established budgetary control by monitoring monthly revenues and expenditures and by holding the Executive Director and staff responsible



for costs incurred within budget limits. Monthly financial reports are provided to the Board to assist them in monitoring the fiscal health of the Center.

The FY 2023 Tentative Budget was developed in compliance with state law and will be considered for final approval by the Board after a public hearing. The budget includes the actual expenditures for the prior two years, the current year's projected actuals, the current year's budget, and the proposed budget for the coming fiscal year.



It is anticipated that the Board will approve the Final FY 2023 budget after thoroughly reviewing policy issues relating to the budget and making recommendations to assist SLVECC management in achieving objectives for the coming year. The budget process is intended to provide an opportunity for public participation and full disclosure to each member agency and the residents SLVECC serves as to the intent of the Board in funding the Center's operations.

## **BUDGET CALENDAR**

The following outlines the timeline and the procedures followed for the budget preparation process:

### **January 2022**

Budget requests are submitted by Department Managers and any projects are prioritized for recommendation to the Board. The Executive Director and Deputy Director review budget requests. The Executive Director and Deputy Director review the revenue assessment model and present to the finance committee for review and discussion.

### **February 2022**

Finance committee reviews the draft budget and the impact on the revenue assessments. A draft budget is prepared and presented to the Board for review and discussion.

### March 2022

A tentative budget is prepared and presented to the Board for review, discussion, and consideration. If tentative budget is adopted, a time and place is set for a public hearing (usually a subsequent Board meeting). The Board may amend or revise the tentative budget prior to the public hearing.

### April/May 2022

A public hearing is held to receive input on all aspects of the tentative budget. The hearing requires at least seven (7) days' notice, and the budget document must be available for the public at least ten (10) days prior to the hearing. At the conclusion of the public hearing, the Board may continue to review the tentative budget, insert a new item or make changes. On or before June 30, a final budget is adopted for the fiscal year beginning July 1.

### June 2022

Final budget document filed with the State Auditor's office.

## **BUDGET AMENDMENT**

The budget is based on estimates and, as a result, it may become necessary to amend. Any budget amendments are made only with the approval of the Board after receiving a recommendation from the Executive Director. Financial controls are intended to be a resource for effective financial management, rather than a barrier to achieving results that are consistent with SLVECC's overall operational mission. At the same time, SLVECC must comply with the Utah Fiscal Procedures Act and may not expend monies other than those authorized by the Board. The budget may be amended during the fiscal year after giving proper notice and holding a public hearing. A copy of the proposed budget amendment shall be made available to the residents for their review ten days before the public hearing.

With the approval of the Executive Director, budget amounts may be moved between divisions or from one line item to another. Any changes authorized by the Executive Director will be reported to the Board at the next regularly scheduled board meeting.

## **EMPLOYEES**

The Board recognizes that the SLVECC employees are dedicated professionals that provide a valuable service to our public safety agencies and communities. The Board acknowledges the experience, skills, and expertise of SLVECC employees.

The budget is intended to provide the tools, equipment, facilities, and training the SLVECC employees need to perform their jobs efficiently, safely and in accordance with the Center's Mission and Vision.



In the FY 2022 budget the Board recognized and acknowledged the investment SLVECC has in its employees and the importance of retaining skilled, trained, and dedicated employees in the public safety emergency communications profession. In FY 2022, a change was made to the starting pay of communication officers and additional resources committed to all communication officers. The goal was to decrease turnover, incentivize cross-training and stabilize the budget as it relates to projections for personnel costs. As a result of implementing this change, turnover has been reduced and additional cross-training is underway.

## DEBT SERVICE

The Center’s revenue bonds consist of \$5,000,000 Series 2022 Revenue bonds, due serially through 2042 at an interest rate of 2.58%. Debt service on the 2022 bonds for the FY 2023 budget is \$329,381. The following reflects this debt service and the remaining payments.

Date	Annual Principal	Interest Rate	Interest	Total P&I	Fiscal Total
07/01/22	-	-	53,033.34	53,033.34	53,033.34
01/01/23	203,000.00	2.58%	64,500.00	267,500.00	
07/01/23	-		61,881.30	61,881.30	329,381.30
01/01/24	206,000.00	2.58%	61,881.30	267,881.30	
07/01/24	-		59,223.90	59,223.90	327,105.20
01/01/25	211,000.00	2.58%	59,223.90	270,223.90	
07/01/25			56,502.00	56,502.00	326,725.90
01/01/26	217,000.00	2.58%	56,502.00	273,502.00	
07/01/26			53,702.70	53,702.70	327,204.70
01/01/27	223,000.00	2.58%	53,702.70	276,702.70	
07/01/27			50,826.00	50,826.00	327,528.70
01/01/28	218,000.00	2.58%	50,826.00	268,826.00	
07/01/28			48,013.80	48,013.80	316,839.80
1/1/29 and beyond	3,722,000.00	2.58%	711,873.60	4,433,873.60	4,481,887.40
<b>TOTALS</b>	<b>\$ 5,000,000.00</b>		<b>\$ 1,441,692.54</b>	<b>\$ 6,441,692.54</b>	<b>\$ 6,489,706.34</b>

The 2022 revenue bonds are secured by the net revenues of the Center, as defined in the bond agreement. The Center is required to establish rates sufficient to pay the operating expenses and provide revenues in an amount not less than 125% of the debt service requirement for the fiscal year. The Series 2018 bonds were refunded as part of the Series 2022 revenue bonds.

## Facility Improvements

The SLVECC facilities are more than twenty years old and in need of HVAC, mechanical and electrical improvements. New technology is taxing the existing systems and circuits. In addition, the layout of the dispatch floor is not efficient for supervisory or situational awareness.

During FY 2022, SLVECC implemented a new 911 phone system and ESInet provided by the Utah Communications Authority (UCA). Additionally, a new radio system, provided by UCA, is scheduled for installation in calendar year 2022. As a result of the radio system upgrade, and due to the inability for the electrical and data circuits to handle the new systems, the Board approved the Series 2022 revenue bond to upgrade the operations floor of the Center. These improvements include electrical, data, furniture, lighting, and other technology upgrades to the operations floor.



We have estimated \$3.9 million to improve the electrical, data and other components of the operations floor. This amount also includes budget for new furniture and technology. This project will begin in the spring of 2022 and is scheduled for completion during this calendar year.

### **GRANT FUNDED PROGRAMS**

Grants play an important role in SLVECC’s ability to maintain the most up to date equipment and technologies around public safety emergency communications. SLVECC completed the installation of a Common CAD (Computer Aided Dispatch) system for all the Salt Lake County public safety agencies in partnership with Salt Lake City during FY 2022. This project was funded with a grant from the UCA.

Management of the Center continues to seek additional grant opportunities, especially in the current environment of federal stimulus funding, and possible matching funds to re-landscape the Center. No grant funding has been included in the FY 2023 budget.

## **BUDGET SUMMARY & ANALYSIS**

The Center’s budget is comprised of an Enterprise Fund. An Enterprise Fund, unlike a municipal General Fund, is primarily supported by fees charged for services provided. Bond proceeds will be used to pay for the capital facilities project.

### **REVENUES**

Total proposed revenues for the Center for FY 2023 total **\$18,923,693**, an increase of 7.0% (removing the increase in pass-through revenue, the net increase is **5.8%**). It is important to note that despite the 5.8% increase in overall revenue, the total assessments for police and fire

agencies are increasing 8.8%. The following outlines each of the revenue line items and the proposed changes reflected in the proposed FY 2023 budget.

- **Franchise Taxes - E911** – This revenue represents fees collected as a tax of \$.71 per month on all land line, wireless phone, VoIP, and other communication devices in the State of Utah. Franchise taxes are first applied to call-taking costs with any excess being applied to expenses directly related to receiving, processing and dispatching emergency calls for service. These fees are distributed monthly by the Utah State Tax Commission based on call volume processed by each PSAP in the state. The change in this revenue is anticipated to increase by 2.0% from the FY 2022 budget from \$7,500,000 to \$7,650,000, a projected increase of \$150,000. The proposed adjustment to this revenue is based on actuals received year-to-date during the current fiscal year.



- **Member Assessments** – The member assessments are for the administration and operation of SLVECC including any additional amounts that may be related to debt service for the capital project, agency specific program, or discipline specific technology uses. The assessments are determined by the Board and after the revenue from the Franchise tax - E911 is deducted. Total proposed revenue from member assessments is **\$10,347,633**
- **Member Assessments – Law:** Member assessments for police agencies will use a hybrid revenue model. When calculating the assessments for police agencies, the following data is considered:



- Number of consoles (13.5 for police agencies)
- Calls for service per agency
- Number of authorized officers per agency

The annual assessment for police agencies is increasing by **8.8%**, or **\$647,964**.

- **Member Assessments – Fire:** The following data is considered when calculating the member assessments for each fire agency:

- Number of consoles (4 for fire agencies)
- Calls for service per agency

The annual assessment for fire agencies is increasing by **8.8%**, or **\$191,988**.



- **S.L.Co. Animal control, Sheriff, Interest, Misc.** – these are funds received through interest dividends on various accounts, GRAMA request fees, facility leases (UCA) and the assessment to Salt Lake County for animal control and jail dispatching. Miscellaneous revenue decreased by **1.2%** to **\$304,000**. An increase of \$21,500 is

included for contract services relating to the S.L. County animal control and jail dispatching services. The overall decrease is due to miscellaneous revenues for GRAMA requests and other fees being lower than previously budgeted and interest revenues are anticipated to be lower due to smaller fund balances and lower interest rates.

- **Lease revenue** - from UCA for building lease, totals \$49,320.
- **Pass-through revenue** - anticipated to be \$572,740. This represents revenue received from member entities to pay for records management (RMS) of approximately \$281,000 and the shared cost of the Versaterm Cloud project (\$111,000) and University of Utah CAD project (\$181,000) where the expense for those items flows through the Center. Pass-through revenues and expenses have no impact on the member assessments. *However, it is important to note that law enforcement members will be billed for their RMS costs in addition to their member assessment.* RMS pass-through costs per agency are as follows:

Agency	RMS/MRE Support	vCloud RMS/MRE Support*	Total RMS/MRE Support w/vCloud
Cottonwood Heights	\$10,543.05	\$4,017.00	\$14,560.05
Draper	11,597.25	4,418.00	16,015.25
Murray	19,960.50	7,833.00	27,793.50
South Jordan	14,586.60	5,724.00	20,310.60
South Salt Lake	17,142.30	7,029.00	24,171.30
West Jordan	35,030.10	12,552.00	47,582.10
West Valley	53,663.40	21,690.00	75,353.40
Herriman	9,224.25	3,515.00	12,739.25
Riverton	9,224.25	3,515.00	12,739.25
Taylorsville	21,840.00	8,033.00	29,873.00

\*Amounts for vCloud support are for a full year. The timing of the implementation of the vCloud solution will impact the actual expense to the entity and will be prorated upon implementation.

## EXPENSES

Total proposed operating expenses for the Center for FY 2023 is **\$18,413,693**, an increase of 7.4% over FY 2022 budget (removing the increase in pass-through expenses results in a **6%** increase). The change for each expense line item is discussed below.

## PERSONNEL

Personnel costs represent 80% of the SLVECC operating budget. For FY 2022, the Center budgeted for 146 full-time and 24 part-time employees. No additional staffing is requested as part of the FY 2023 budget and due to a few retirements and subsequent restructuring, the FY 2023 budget includes **142** full-time and **16** part-time positions.

In FY 2021 the Board approved adjusting the personnel system to include the utilization of a step compensation plan. The plan was implemented to decrease turnover among employees

and stabilize the budget as it relates to projections and estimates for personnel costs. Additional adjustments were approved by the Board which increased the starting wage and compensation of the communication officers in FY 2022.

## Salaries and Wages

Total salary and wages are budgeted to increase **5.1%**, or **\$485,000**. The increase is due to step increases and a proposed cost-of-living adjustment and is offset by the elimination of certain positions and reductions to the other post-employment benefits budget.

- Step Increases

As part of the FY 2021 budget, operations employees were placed in the new salary step plan. For the proposed FY 2023 budget, employees within the salary step plan will advance to the next step in grade, provided they meet the performance requirements of the position and grade. Each step received represents a 3% increase in base pay of the employee received on the employee's anniversary date. Step increases for operations staff represents a \$240,000 increase in addition to the market adjustments made to operations staff wages in FY 2022 of approximately \$200,000.

- Cost of Living Increase (COLA)

Inflation continues to be a continuing discussion across the country and here along the Wasatch Front. According to the US CPI, year over year inflation for March 2022 was 8.5% nationally and 8.7% when just considering the mountain division. URS posted its 2021 COLA at 4.7%. As a result, a cost-of-living adjustment (COLA) of 5% is being proposed in the FY 2023 budget. No COLA was included in the FY 2022 budget. Operations staff received step increases in FY 2021 and FY 2022 but no COLA, except for the market adjustments as described above. Administrative, Information Technology and Training staff did not receive any pay increases in FY 2022. The financial impact of a COLA is approximately **\$420,000**.

- Overtime

The SLVECC proposed budget for overtime is \$725,000, which represents no change from the FY 2022 budget. In May 2020, the Center transitioned to a new platoon schedule requiring 12-hour shifts. Under FLSA rules this schedule requires of paying 104 hours of overtime annually per operations employee. The cost for scheduled overtime is approximately \$475,000. The remaining \$250,000 is unscheduled overtime to cover many unplanned factors such as FMLA, sick time off, open positions, and other unforeseen events.

- Premium (shift differential), On-call and Incentive Pay

Premium and incentive pay is given to operations employees to compensate them for training and night shift differential. Additionally, on-call pay is provided to members of the Information Technology Division to compensate them for having one staff member available 24/7/365. No change is proposed for this line item.

- Retirement/Resignation/Termination Buyouts

In prior year budgets, SLVECC had not included an amount for potential retirements or payout of vacation and personal leave due to an employee's retirement, resignation or termination. In FY 2022, five employees were eligible to retire and chose to accept the retirement incentive offered. In anticipation of these potential retirements, the Center budgeted \$200,000 in FY 2022 to pay for potential termination benefits. Since the eligible employees took advantage of the incentive, no budgeted amounts are needed for FY 2023. Following the retirement of these five employees, and the subsequent restructuring of certain administrative positions, 4 FTEs were eliminated resulting in salary savings of approximately **\$290,000**.

- Part-time Wages

SLVECC's utilization of part-time employees allows for increased services levels, seasonal demand fluctuations, and benefit savings. The SLVECC cost of part-time employees is budgeted to be **\$280,000** for FY 2023. This represents a **\$85,000** decrease from the FY 2022 budget since fewer part time staff are being utilized, 16 instead of 24.

## **Payroll Benefits**

Payroll benefits include medical and dental insurance, health savings accounts, life insurance, disability, retirement (both defined benefit and defined contribution), Medicare and workers compensation. The FY 2023 proposed budget for benefits is **\$4,782,511**, an increase of **6.5%** or approximately \$291,000. Details will be provided below for each benefit category.

- Medical Insurance

There was an increase in the cost of medical insurance premiums for calendar year 2022 of approximately 9.0%. The Center encourages participation in the High Deductible plans and contributes to the employee's Health Savings Account (HSA). The Center will contribute 50% of the employee's deductible to the HSA for participation in the HDHP Value Plan (\$1,000 single, \$2,000 family) or 38% to the HSA for participation in the Select HDHP plan (\$750 single, \$1,500 family). SLVECC currently pays for 85% of the premium and the employee contributes 15%. Default coverage for all employees is the Value HDHP Plan. If an employee chooses a higher cost plan, the employee pays the difference in cost to have the higher premium plan in addition to the 15% share of the value plan. We are proposing an increase to this budget of approximately \$146,000. This budget amount will account for providing insurance, including any contribution to the HSA, for the Center's full-time employees, less the employee's share of the premium.



- Dental Insurance

There was a 4% increase to the dental insurance premiums for calendar year 2022. The Center pays 100% of the premium for dental insurance. An additional amount is included to account for a premium increase for calendar year 2023. Total increase to the dental insurance budget is \$8,500.

- Vision Insurance

There was no change in the premium for vision insurance. A few more employees are now participating in the vision insurance plan and the Center pays 100% of the premium. As a result, a modest increase of approximately \$1,800 is being proposed to the vision insurance budget.

- Group Life and Long-term Disability

Group life and long-term disability insurance rates remained unchanged for calendar year 2022. However, since life insurance and LTD is tied to compensation, a 5% increase is budgeted to account for the increase in wages.

- Medicare

The employer's share of Medicare premium is increasing by 6.2%, or approximately \$8,300. The increase reflects the changes in wages as Medicare contributions are tied to compensation, including overtime.

- Retirement – ICMA 401a Plan or URS 401k

The Center made an election several years ago not to participate in the Social Security Retirement System. In lieu of participation in Social Security, the Center participates in a defined contribution plan with ICMA (401a) or the Utah Retirement Systems (401k). Every employee, both full-time and part-time, receives an amount equal to 6.2% of gross wages into one of these accounts, paid for by the Center. The proposed budget for FY 2023 is \$607,597 or an increase of approximately \$36,000.

- Retirement – Utah Retirement Systems

SLVECC participates in the Utah Retirement Systems (URS) public employees non-contributory defined benefit plan. All full-time employees participate in this plan. All employees with qualifying experience in URS before July 1, 2011, are part of the Tier 1 benefit plan. Employees with qualifying experience after July 1, 2011, are part of the Tier 2 plan. SLVECC contributions for FY 23 to the Tier 1 system total 17.97% of an employee's gross pay. Employer contributions to Tier 2 are 16.19% of gross pay. The proposed budget for this line item for FY 2023 is \$1,656,318 or an increase of approximately \$96,000, or 6.1%.

- Worker’s Compensation and Unemployment Insurance

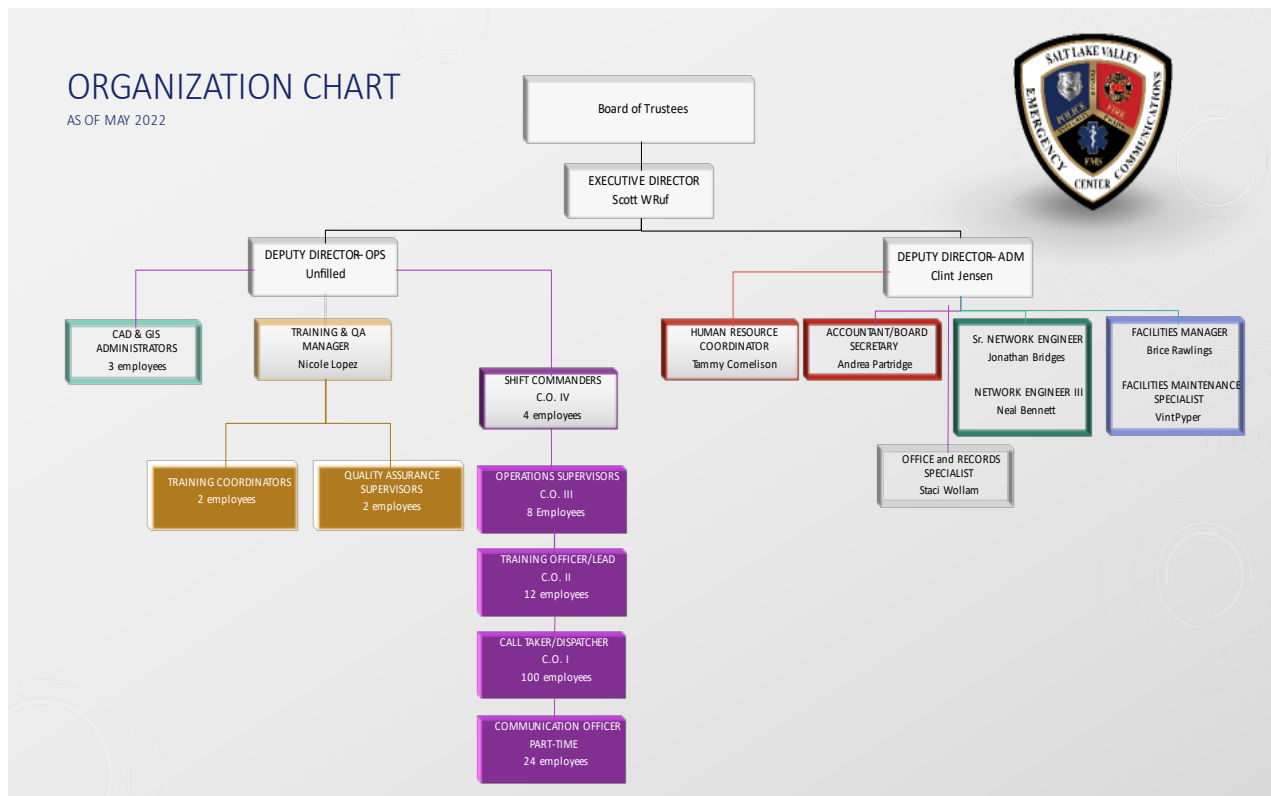
The proposed budget for worker’s compensation and unemployment insurance are \$18,300 and \$15,000, respectively. Overall, the change in these two budget items is minimal and the adjustments reflect historical costs for these items.

## ORGANIZATION

The Center’s management continues to review the operations of SLVECC and is making changes to administration and operations based on needs of the organization. These changes will be reported as they are implemented with a transition plan and the associated impacts to SLVECC’s operations or user agencies.

The most immediate and biggest shift was a move in operations (dispatchers, call-takers, and supervisors) to a platoon schedule in May 2020 to better manage the center, stabilize overtime and provide for consistent levels of service for the agencies and communities we serve. Additional changes will require a more methodical approach especially related to training standards and the development of new hire training protocols, continuing education, career development, certifications, etc. In spring of 2022, additional changes were made specifically to the administrative and technical services divisions.

The organizational chart, below, provides an overview of the current organizational structure of the Center.



## STAFFING

The staffing, as outlined below, reflects all positions included in the FY 2021 and FY 2022 budgets. For FY 2021 and FY 2022, no new positions were added but many adjustments were made with title changes, reduction in part-time staff, and reallocation of personnel within the divisions. Staffing for FY 2023 reflects the changes implemented as five employees accepted the retirement incentive which resulted in restructuring to the administrative and information technology staff.

**SLVECC Staffing Table**

Staff	Actual FY 2021 Budget	Actual FY 2022 Budget	Proposed FY 2023 Budget	Change
<b>Administrative:</b>				
Executive Director	1.0	1.0	1.0	-
Deputy Director of Admin and Finance	1.0	1.0	1.0	-
Human Resources Coordinator	1.0	1.0	1.0	-
Administrative Services Supervisor	1.0	1.0	-	(1.0)
Accountant/Board Secretary	-	-	1.0	1.0
Information Coordinator/PIO	1.0	1.0	-	(1.0)
Office Assistant	1.0	1.0	-	(1.0)
Office Assistant/Records Management	-	-	1.0	1.0
<b>Information Technology (IT)</b>				
IT Manager	1.0	1.0	-	(1.0)
IT Sr. Network Systems Engineer	-	-	1.0	1.0
IT Network Security Engineer	1.0	1.0	-	(1.0)
IT Network Systems Engineer	1.0	1.0	1.0	-
IT System Administrator/MSAG	2.0	2.0	2.0	-
IT Technician/IT Liaison	1.0	1.0	-	(1.0)
IT Technician/Help Desk	1.0	1.0	-	(1.0)
IT GIS Coordinator	1.0	1.0	1.0	-
Facilities and Communications Mgr	1.0	1.0	1.0	-
Facilities and IT Support	-	-	1.0	1.0
<b>Operations:</b>				
Deputy Director of Operations	1.0	1.0	1.0	-
Agency Operations Liaison	1.0	1.0	-	(1.0)
Training and QA Manager	1.0	1.0	1.0	-
Training Coordinators	2.0	2.0	2.0	-
Quality Assurance Supervisors	2.0	2.0	2.0	-
Communication Officer - Non emergency	-	-	10.0	10.0
Communications Officer I - Call taker/dispatcher	100.0	100.0	86.0	(14.0)
Communications Officer II - Training officer/Lead	12.0	12.0	16.0	4.0
Communications Officer III - Supervisor	8.0	8.0	8.0	-
Communications Officer IV - Commander	4.0	4.0	4.0	-
<b>Total Full-time employees</b>	<b>146.0</b>	<b>146.0</b>	<b>142.0</b>	<b>(4.0)</b>
Communications Officers - Part-time (1/4 FTE)	24	24	16	(8.0)
Training Assistant - Part-time (1/2 FTE)			0.5	0.5
<b>Total Employees</b>	<b>170.0</b>	<b>170.0</b>	<b>158.5</b>	<b>(11.5)</b>

## OVERALL FUNDING BY DIVISION

The Center is organized into four divisions: Administration, Operations, Information Technology and Training. Each division has assigned positions and operating budgets; however, all wages and benefits are budgeted under Administration to facilitate a more effective use of staff and resources in addressing the needs of SLVECC and our public safety partners.

In addition, we are moving to focus more on what the annual costs are for running SLVECC. As a result, many budget items have been consolidated to the area they best fit and can be more efficiently and effectively managed. Some of these include travel/training, equipment, software, facility maintenance, and professional services. By consolidating the areas under a single division and area of the budget we are better able to capture and manage the actual costs of doing business for the Center as a whole.

## ADMINISTRATION AND OPERATIONS

Many cost centers in the FY 2023 budget have been consolidated under one line item - unless specific to a service discipline. Overall, the Administration and Operation expenses are increasing **15.5%**, or approximately **\$488,000**. The following line items in the proposed FY 2023 budget are discussed below:

- Books/Memberships/Subscriptions

All costs for these line items have been consolidated into this account for all divisions. The proposed budget for FY 2023 is being reduced by approximately \$1,200. Most of this proposed budget is to be spent on memberships for APCO, NENA and other trade-specific memberships.

- Car Allowance/Mileage

The proposed budget for this line item is remaining unchanged for FY 2023. Most of this budget (\$6,000) is for the Executive Director's vehicle allowance. The remaining amount is to reimburse employees for any miles traveled in their personal vehicle while conducting business on behalf of the Center.

- Office Supplies

The proposed office supply budget is not changing for FY 2023.

- Equipment Maintenance

The proposed equipment maintenance budget is \$86,000. This is a reduction of \$8,750. Most of this budget is spent on replacement computers, repair parts for office equipment, headset repairs, radio repairs and Cisco networking items.

- Software Maintenance

The software maintenance budget represents approximately 12.5% of the Center's overall budget and is the second largest cost center behind personnel expense. The proposed budget for FY 2023 is \$2,307,890 which is an increase of approximately \$761,000. Most of the increase (\$470,000) is primarily for the move to the cloud platform with Versaterm. Some additional budget for Vesta Analytics (\$36,000) and Hiplink mobile software components (\$67,500) is also included. Pass-through expenses for each agency's RMS and SLC911's share of the cloud implementation are also included in this budget.

- Facilities Maintenance

The facilities maintenance budget covers expenses relating to the care of the SLVECC facilities and grounds. The facilities budget is proposed to increase 30.5%, or \$51,500 for FY 2023. We recognize the age of the SLVECC facility, and the ongoing maintenance of HVAC, generator, fencing, and other facility needs. Increases in janitorial and other supplies have also been recognized in this budget. We have also included \$15,000 to begin a multi-year project to re-landscape the Center's property to be more water efficient. It is anticipated that grant money will be available to help facilitate these changes which will help reduce summer-time water use.

- Utilities Expense

The proposed utilities budget is increasing by approximately \$8,000, or 6.1%. Additional budget for water and sewer expense has been included due to a billing error that has been identified and corrected by the water district.

- Telephone Expense

The telephone expense budget includes all telephone services including cellular phones, translation service, and other general telephone service charges. The proposed FY 2023 telephone budget is \$296,516, a reduction of more than 55%. Since the implementation of the new 911 phone system and ESInet provided by the Utah Communications Authority (UCA) during FY 2022, it is anticipated that the Center will save approximately \$60,000 per month in telephone expense. In the FY 2022 budget, we included an amount to cover the telephone expense for the 911 network for only six months, through December 31, 2021. This amount is not needed in the FY 2023 budget.

- Professional Services

The professional services budget provides for the payment of services including legal, auditing, medical advisor, and information systems support. The proposed budget is increasing by approximately \$5,000 due to third party transcription of trustee meeting minutes and additional IT support.

- Travel/Training

There is an increase of \$19,000 proposed for the travel and training budget. For FY 2022, a few conferences and training events were either cancelled or provided virtually at a reduced cost. It is anticipated that during FY 2023, most conferences will return to in-person options. Additional funding has also been budgeted to continue the leadership development program for the managers and supervisors of the Center.

- Property/Liability Insurance

This budget has been increased by approximately \$5,000 to anticipate possible rate increases and to reflect the increase in valuation of the Center and personal property due to the capital project.

- Banking/Bonding

The banking and bonding expense for FY 2023 is budgeted to be \$7,800. This represents no change from the prior year's budget.

- General Administrative

The general administrative budget has been increased by more than \$14,000. This budget provides funding for pre-employment drug screens, the health and wellness program, telecommunicator week, and other miscellaneous expenses. In the FY 2023 budget, additional funding is proposed to support the continued random drug testing program and to provide pre-employment and bi-annual psychological assessments for the operations staff.

- Lease Expense

The Center currently has only one lease. The Cisco Evergreen Lease is with Key Bank. The Evergreen lease provides a rotating schedule for our Cisco Networking equipment so that every three years, ½ of the equipment is replaced. The next payment of \$129,000 is due in November 2022.

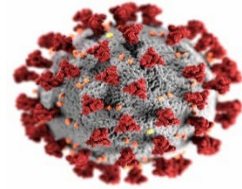
The Center had a second lease is with KS State Bank which was paid off in FY 2022. This lease was for our NICE recording equipment.

## **COMMON CAD PROJECT**

The Common CAD (Computer Aided Dispatch) Project in partnership with Salt Lake City 9-1-1 was completed in December 2021. The funding for this project was provided from a grant from the Utah Communications Authority and local matching funds. No additional funding or expense is anticipated during FY 2023.

## COVID-19 PANDEMIC

In March of 2020 when the COVID-19 Pandemic crisis hit Utah and the country, the Utah Communications Authority (UCA), realizing the burden this was placing on Utah 9-1-1 centers, released one-time funds to the PSAPs in Utah in hopes of assisting with covering expenses related to this pandemic. These funds, as approved by the Board, were used for expenses related to this event including overtime costs, retention bonuses, paid leave for illness, cleaning supplies, personal protective equipment, technology enhancements, and call processing at the Center.



Since that time, the employees of the Center continue to operate under the difficult circumstances created by the pandemic. The pandemic presented great challenges in the lives of our employees plus has had an economic impact to the state and many of its citizens. This impact has been felt by our staff and we continue to monitor its affects. Depending on the length and impact of this pandemic we will continue to reevaluate those needs throughout FY 2023 to be sure we keep our employees, their families, and the communities safe. For FY 2023, no additional funding is anticipated from UCA or from any other government stimulus program.

## FUND BALANCES

Many of the Center's expenses (Software Maintenance, Insurance, etc.) occur in the first few months of the fiscal year. We are working with certain vendors to see if quarterly or semi-annual billing can occur to help elevate the large cash drain in the first month. It is projected that the Center's fund balance at the end of the current fiscal year will be between \$300,000 to \$400,000, which is an improvement from the previous year's ending cash balance of approximately \$45,000. An additional \$50,000 in contribution to fund balance is included in the proposed FY 2023 budget.

The board has recently adopted a policy relating to the maintenance of fund balance reserves. The fund reserve policy provides guidance to the Center's management to maintain an unassigned fund balance reserve of between 6%-10% of the annual budgeted personnel expense (or between approximately \$800,000 to \$1,475,000 FY 2023). It is anticipated that this reserve fund balance goal will be attained by the end for FY 2025. Having a reserve fund balance will provide the flexibility needed to meet the cash flow fluctuations and/or unanticipated expenses of the Center. Utah Code 11-13-512, Fiscal Procedures for Interlocal Entities, provides limitations on the accumulation of fund balance - not to exceed 35% of the general fund revenues.

## CONCLUSION

Despite the many challenges faced by the Center over the previous few years, it is important to note the accomplishments and successes realized in FY 2021 and FY 2022. Not once was the Center in need of shutting down or reducing services to our member entities or the public. We continue to support other PSAPs to improve 911 service to all citizens and visitors to the state. The Center's financial health is getting stronger, and a revenue model has been developed that supports the ability to operate the Center efficiently and effectively while continuing to provide a high level of service to the member agencies with a fair allocation of costs. Additional accomplishments include:

- Completion of the Common CAD project in partnership with SLC911
- Installation of the new Motorola Vesta telephone system with the support of UCA
- Secured financing for the operation center's capital improvements
- Achieved call answer time goals as established by the Board and continued to make improvements to reach the national standards.
- Reorganization of operations staff including the hiring of 4 watch commanders, a proposed Deputy Director of Operations, plus changing to a platoon schedule.
- Restructuring of Administrative, Training and Information Technology departments and the hiring of a Deputy Director of Administration and Finance
- Reduced employee turnover through improved hiring practices, training opportunities and increased compensation for operations staff.

This budget has been prepared to provide the necessary resources to continue to meet the statutory requirements for answering 9-1-1 calls and the standard for call processing and call transfers. Every line item in the budget has been scrutinized and any expense that does not support the goal of meeting the standard has been eliminated.

The foregoing information is intended to clarify changes and assumptions made when preparing the current year's budget. The following is a summary of the entire FY 2023 budget in comparison to the FY 2022 budget and projections as well as actual revenue and expense for FY 2021 and FY 2020. Detail pages for each line item in the budget are also included.







# Budget Detail Report



## Salt Lake Valley Emergency Communications Center

### Budget for Period Ending June 30, 2023

	Actual FY 2020	Actual FY 2021	Projected FY22 <i>as of 4/30/22</i>	Budget FY 2022	Budget FY 2023	% Change
<b>REVENUES</b>						
Franchise Taxes - E911	\$ 7,431,547	\$ 7,675,877	\$ 7,748,951	\$ 7,500,000	\$ 7,650,000	2.0%
Member Assessment - Law	3,231,358	6,419,965	7,334,498	7,334,498	7,982,460	8.8%
Member Assessment - Fire	1,727,506	1,949,518	2,173,185	2,173,185	2,365,173	8.8%
Member Assessment - UPD	2,935,000	-	-	-	-	
Contract Services	202,746	-	-	-	-	
SL Co Animal Control	534,322	212,800	237,500	237,500	129,500	
SL Co. Sheriff/Jail					129,500	
UCA Lease - Prime Site	66,232	60,180	49,320	42,000	49,320	17.4%
Interest Income	76,988	18,652	13,736	40,000	25,000	-37.5%
Miscellaneous	28,824	91,190	4,800	30,000	20,000	-33.3%
Cash Reserves	-	300,000	-	-	-	
CAD Project Settlement	-	-	-	-	-	
Pass-through Revenue (RMS/SLC)		249,160	203,486	325,592	572,740	75.9%
<b>Total Revenue</b>	<b>\$ 16,234,523</b>	<b>\$ 16,977,341</b>	<b>\$ 17,765,476</b>	<b>\$ 17,682,775</b>	<b>\$ 18,923,693</b>	<b>7.0%</b>
<b>Law Enforcement Assessment - Hybrid</b>						
Cottonwood Heights	\$ 164,947	\$ 142,341	\$ 247,281	\$ 247,281	\$ 269,714	9.1%
Draper	223,465	223,081	309,162	309,162	357,735	15.7%
Murray	408,760	457,811	533,276	533,276	605,069	13.5%
South Jordan	303,257	339,648	456,377	456,377	524,098	14.8%
South Salt Lake	355,039	397,644	484,754	484,754	528,253	9.0%
West Jordan	575,820	644,918	841,057	841,057	909,023	8.1%
West Valley City	979,875	1,097,460	1,408,403	1,408,403	1,466,789	4.1%
Herriman	95,841	77,382	229,201	229,201	294,991	28.7%
Riverton	98,661	80,540	214,833	214,833	256,574	19.4%
Taylorsville			433,709	433,709	502,738	15.9%
Unified Police	2,935,000	2,788,250	2,176,443	2,176,443	2,267,476	4.2%
<b>Total Law Enforcement Assessment</b>	<b>\$ 6,140,665</b>	<b>\$ 6,249,075</b>	<b>\$ 7,334,496</b>	<b>\$ 7,334,496</b>	<b>\$ 7,982,460</b>	<b>8.8%</b>
<b>Fire Assessment</b>						
Bluffdale	\$ 13,135	\$ 14,711	\$ 19,422	\$ 19,422	\$ 23,652	21.8%
Draper	77,183	86,445	124,072	124,072	123,945	-0.1%
Murray	161,868	181,292	187,282	187,282	207,838	11.0%
South Jordan	129,884	145,470	183,334	183,334	209,602	14.3%
South Salt Lake	132,417	148,307	145,166	145,166	207,609	43.0%
Unified Fire Authority	729,850	817,432	903,330	903,330	962,515	6.6%
West Jordan	172,658	193,377	213,178	213,178	232,437	9.0%
West Valley City	323,646	362,484	397,401	397,401	397,577	0.0%
<b>Total Fire Assessment</b>	<b>\$ 1,740,641</b>	<b>\$ 1,949,518</b>	<b>\$ 2,173,185</b>	<b>\$ 2,173,185</b>	<b>\$ 2,365,173</b>	<b>8.8%</b>
<b>Total Assessments</b>	<b>\$ 7,881,306</b>	<b>\$ 8,198,593</b>	<b>\$ 9,507,681</b>	<b>\$ 9,507,681</b>	<b>\$ 10,347,633</b>	<b>8.8%</b>



# Salt Lake Valley Emergency Communications Center

## Budget for Period Ending June 30, 2023

EXPENSES	Actual FY 2020	Actual FY 2021	Projected FY22 as of 4/30/22	Budget FY 2022	Budget FY 2023	% Change
<b>Wages: **</b>						
Full-time Wages	\$ 9,071,211	\$ 7,829,367	\$ 7,938,429	\$ 8,058,637	\$ 8,838,501	9.7%
Part-time Wages	414,687	325,122	239,200	375,000	290,000	-22.7%
Overtime	856,159	963,040	949,500	725,000	725,000	0.0%
Incentive/On-Call	-	158,524	96,250	150,000	140,000	-6.7%
UPD	3,184,292	-	-	-	-	-
OPEB	-	-	200,000	200,000	-	-
<i>Total Payroll Wages</i>	<b>\$ 13,526,349</b>	<b>\$ 9,276,052</b>	<b>\$ 9,423,379</b>	<b>\$ 9,508,637</b>	<b>\$ 9,993,501</b>	<b>5.1%</b>
**FY 20 Includes Benefits						
<b>Payroll Benefits:</b>						
ICMA/URS 6.2%	\$ -	\$ 419,323	\$ 537,768	\$ 571,500	\$ 607,597	6.3%
Medicare	-	130,837	125,505	133,959	142,296	6.2%
Group Health/Dental Ins	-	2,039,861	2,179,000	2,102,500	2,257,000	7.3%
Vision Insurance	-	19,815	21,000	21,200	23,000	8.5%
Group Life & Disability	-	68,490	62,004	60,000	63,000	5.0%
Worker's Compensation	16,179	16,756	16,900	17,500	18,300	4.6%
Utah Retirement Systems	-	1,588,398	1,533,216	1,560,650	1,656,318	6.1%
Unemployment Insurance	13,473	15,964	17,520	23,000	15,000	-34.8%
<i>Total Payroll Benefits</i>	<b>\$ 29,652</b>	<b>\$ 4,299,444</b>	<b>\$ 4,492,913</b>	<b>\$ 4,490,309</b>	<b>\$ 4,782,511</b>	<b>6.5%</b>
<b>Total Personnel Expenses</b>	<b>\$ 13,556,001</b>	<b>\$ 13,575,496</b>	<b>\$ 13,916,292</b>	<b>\$ 13,998,946</b>	<b>\$ 14,776,012</b>	<b>5.6%</b>
<b>Administration and Operations</b>						
Books/Subscriptions/Memberships	\$ 6,763	\$ 9,162	\$ 10,242	\$ 9,060	\$ 7,875	-13.1%
Car Allowance/Mileage	7,280	6,321	6,700	8,500	8,500	0.0%
Office Supplies	9,617	11,917	14,000	15,750	15,750	0.0%
Equipment Maintenance	799,601	147,246	91,000	94,750	86,000	-9.2%
Software Maintenance	802,159	1,068,783	1,535,000	1,546,892	2,307,890	49.2%
Facilities Maintenance	138,293	124,874	168,500	169,000	220,500	30.5%
Utilities	111,411	117,001	128,000	129,143	137,060	6.1%
Telephone	1,113,707	1,140,967	831,500	661,796	296,516	-55.2%
Professional Services	330,217	308,666	226,500	236,300	241,120	2.0%
Training & Travel	57,279	63,317	82,000	80,000	98,495	23.1%
Property/Liability Insurance	47,018	60,458	68,911	70,300	75,300	7.1%
Banking/Bonding	-	-	6,800	7,800	7,800	0.0%
General Administrative	81,649	69,540	72,500	80,625	94,875	17.7%
Equipment	-	104,622	40,000	40,000	40,000	0.0%
<i>Total Admin and Operations</i>	<b>\$ 3,504,994</b>	<b>\$ 3,232,872</b>	<b>\$ 3,281,653</b>	<b>\$ 3,149,916</b>	<b>\$ 3,637,681</b>	<b>15.5%</b>
<b>Total Operating Expenses</b>	<b>\$ 17,060,995</b>	<b>\$ 16,808,369</b>	<b>\$ 17,197,945</b>	<b>\$ 17,148,862</b>	<b>\$ 18,413,693</b>	<b>7.4%</b>
<b>Net Operating Revenues</b>	<b>\$ (826,472)</b>	<b>\$ 168,973</b>	<b>\$ 567,531</b>	<b>\$ 533,913</b>	<b>\$ 510,000</b>	<b>-4.5%</b>
<b>Indirect Operating Expenses:</b>						
Depreciation	638,603	734,340	-	-	-	-
<b>Debt Service/Leases:</b>						
Bond Principal and Interest	329,789	296,799	71,532	286,713	330,000	15.1%
Lease Expense	178,091	161,264	172,200	172,200	130,000	-24.5%
<i>Total Debt Service</i>	<b>\$ 507,880</b>	<b>\$ 458,063</b>	<b>\$ 243,732</b>	<b>\$ 458,913</b>	<b>\$ 460,000</b>	<b>0.2%</b>
<b>Total Depreciation &amp; Debt Service</b>	<b>\$ 1,146,483</b>	<b>\$ 1,192,404</b>	<b>\$ 243,732</b>	<b>\$ 458,913</b>	<b>\$ 460,000</b>	<b>0.2%</b>
<b>Net Revenues with Depreciation</b>	<b>\$ (1,972,955)</b>	<b>\$ (1,023,431)</b>	<b>\$ 323,799</b>	<b>\$ 75,000</b>	<b>\$ 50,000</b>	<b></b>
Add Back Depreciation	\$ 638,603	\$ 734,340	\$ -	\$ -	\$ -	-
<b>Contribution to Fund Balance</b>	<b>\$ (1,334,352)</b>	<b>\$ (289,091)</b>	<b>\$ 323,799</b>	<b>\$ 75,000</b>	<b>\$ 50,000</b>	<b></b>
<i>Projected fund balance at 6/30/22</i>					<b>\$ 367,456</b>	
<b>Budgeted fund balance at 6/30/23</b>					<b>\$ 417,456</b>	



Department: Personnel  
 Category: Wages  
 G/L Account: 10-4100-XXX-XXX

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
110-001	<b>Wages - Full-time</b> <i>Operations, Admin, TS and Training - 146 FTE's</i> <i>Includes step increases for Operations staff</i>	\$8,058,637	<b>\$8,418,501</b>	4.5%
110-001	<b>COLA of 5 % for all personnel</b> <i>COLA 0% for FY 2022</i>	0	<b>420,000</b>	N/A
115-001	<b>Wages - Overtime</b> <i>Scheduled overtime - 104 hrs per Ops employee</i> <i>Other Overtime</i>	475,000 250,000	<b>475,000</b> <b>250,000</b>	0.0% 0.0%
120-000	<b>Wages - Part-time</b> <i>24 Part-time employees</i>	375,000	<b>290,000</b>	-22.7%
120-001	<b>Incentive Pay</b> <i>Service years, 10, 15, 20, 25, 30 (range from \$100 - \$1,000)</i>	10,000	<b>10,000</b>	0.0%
120-001	<b>On-Call Pay</b> <i>IT Employees compensated 1 hour for every 12 hours on-call</i>	40,000	<b>30,000</b>	-25.0%
120-001	<b>Shift Differential</b> <i>Paid for overnight shift - \$0.75/hour</i>	100,000	<b>100,000</b>	0.0%
OPEB	<b>Terminated/Excess Vacation</b>	50,000	<b>0</b>	-100.0%
OPEB	<b>Anticipated Retirement Buyout</b>	150,000	<b>0</b>	-100.0%
<b>Total Budget</b>		<b>\$9,508,637</b>	<b>\$9,993,501</b>	<b>5.1%</b>



**Department: Personnel**  
 Category: Benefits  
 G/L Account: 10-4100-13X-XXX

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
132-001	<b>Pension Expense ICMA 401(a)/URS Contributions</b> <i>In-lieu of Employer's share of Social Security - 6.2% of gross</i>	\$571,500	<b>\$607,597</b>	6.3%
130-001	<b>Employer Portion of Medicare</b> <i>1.45% of gross pay</i>	133,959	<b>142,296</b>	6.2%
131-001	<b>Group Health and Dental Insurance</b> <i>Health-85%/15% cost share with employees</i> <i>Dental-100% paid by VECC</i> <i>HSA Contributions</i>	1,818,000 106,500 178,000	<b>1,975,000</b> <b>115,000</b> <b>167,000</b>	8.6% 8.0% -6.2%
131-002	<b>Vision Insurance (100% paid by VECC)</b>	21,200	<b>23,000</b>	8.5%
130-002	<b>Group life and long-term disability insurance</b> <i>(100% paid by VECC)</i>	60,000	<b>63,000</b>	5.0%
139-001	<b>Workers Compensation Insurance</b>	17,500	<b>18,300</b>	4.6%
132-000	<b>Pension Expense - URS (100% paid by VECC)</b> <i>Tier 1 and Tier 2 Benefit plans</i>	1,560,650	<b>1,656,318</b>	6.1%
133-001	<b>Unemployment Insurance</b>	23,000	<b>15,000</b>	-34.8%
<b>Total Budget</b>		<b>\$4,490,309</b>	<b>\$4,782,511</b>	<b>6.5%</b>



**Department: Administration**  
 Category: Books/Subs/Mem  
 G/L Account: 10-4200-2XX-XXX

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
210-000	<b>Books</b> <i>Cole directories - 3 hard copies</i>	\$1,060		-100.0%
211-000	<b>Subscriptions</b> <i>HRLaw.com - not currently utilized</i> <i>Law Enforcement</i> <i>Other</i>	500 250	250	
212-000	<b>Memberships:</b> <i>APCO (VECC)</i> <i>NENA (VECC)</i> <i>Technology Net (Jonathan)</i> <i>SHRM (Tammy)</i> <i>GFOA/UGFOA (Clint)</i> <i>IFMA (Brice)</i> <i>NFPA (Scott)</i> <i>Other - Memberships</i>	2,400 2,300 450 400 300 400 1,000	2,400 3,000 450 400 300 400 500	30.4% -50.0%
<b>Total Budget</b>		<b>\$9,060</b>	<b>\$7,875</b>	<b>-13.1%</b>

Year to date spent through 04/30/22 = \$10,242





**Department: Administration**  
 Category: Car Allowance/Mileage  
 G/L Account: 10-4200-230-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	Car Allowance - Executive Director	\$6,000	\$6,000	
	Mileage Reimbursement - Other employees	2,500	2,500	
<b>Total Budget</b>		<b>\$8,500</b>	<b>\$8,500</b>	

Year to date spent through 04/30/22 = \$4,832



**Department: Administration**  
 Category: Office Supplies  
 G/L Account: 10-4200-240-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	<b>Office Supplies</b>	\$8,500	\$8,500	
	<b>Printing - Other Items (Business Cards, Flyers, etc.)</b>	4,000	4,000	
	<b>Kitchen Supplies/Paper Goods</b>	1,000	1,000	
	<b>Postage</b>	1,500	1,500	
	<b>Postage Machine Lease</b>	750	750	
<b>Total Budget</b>		<b>\$15,750</b>	<b>\$15,750</b>	

Year to date spent through 04/30/22 = \$6,181



**Department: Administration**  
 Category: Software Maintenance  
 G/L Account: 10-4200-251-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	<b>Software Maintenance Contracts</b>			
	<i>Schedule Express - discontinued</i>	\$23,000		
	<i>Great Plains - discontinued</i>	8,000		
	<i>Critical Software Support - testing software</i>	2,000	2,000	
	<i>Power DMS - policy and training management</i>	12,000	12,000	
	<b>Chariot Group - maintenance - Paid through 2023</b>			
	<b>Financial Software - Caselle</b>	30,000	21,600	-28.0%
	<i>Hosted solution - \$1,800 monthly</i>			
	<b>Total Budget</b>	<b>\$75,000</b>	<b>\$35,600</b>	<b>-52.5%</b>

Year to date spent through 04/30/22 = \$33,147



**Department: Administration**  
 Category: Professional Services  
 G/L Account: 10-4200-310-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	<b>Legal Fees</b>			
	General Counsel - Labor Relations	\$25,000	\$25,000	
	General Counsel	35,000	35,000	
	<b>Annual Audit</b>	13,000	11,500	-11.5%
	<b>Paycom - Payroll Processing</b>			
	Bi-weekly Payroll (\$1,100 per pay period)	28,600	28,600	
	Annual W-2's	1,500	1,500	
	ACA Reporting - provided by Employee Navigator	1,500		-100.0%
	<b>EAP Services</b>	5,700	6,120	7.4%
	(\$510/month)			
	<b>Lobbying Services</b>	18,000	18,000	
	(\$1,500/month)			
	<b>Medical Advisor</b>	24,000	24,000	
	(\$2,000/month)			
	<b>Transcription Services</b>		2,000	
	Trustee minutes			
	<b>Total Budget</b>	<b>\$152,300</b>	<b>\$151,720</b>	<b>-0.4%</b>

Year to date spent through 04/30/22 = \$118,350



**Department: Administration**  
 Category: Training & Travel  
 G/L Account: 10-4200-330-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	<b>Annual Training - All employees</b>	\$80,000		
	<b>APCO National Conference</b> <i>Leslie, Missy and Nicole</i>		\$9,000	
	<b>NENA National Conference</b> <i>No attendees this year</i>			
	<b>DALF Annual Conference</b> <i>Kari and Rhianna (in lieu of NENA)</i>		4,000	
	<b>Versaterm National Conference</b> <i>2 employees</i>		4,000	
	<b>APCO EMD Recertification</b> <i>150 employees at \$30/each (every two years)</i>		4,500	
	<b>APCO PST Recertification</b> <i>150 employees at \$30/each (every two years)</i>		4,500	
	<b>APCO CTO Recertification</b> <i>16 CO II's plus Kari and Nicole (every two years)</i>		480	
	<b>APCO Instructor Recertification</b> <i>3 Trainers at \$285 each (EMD, PST, CTO - every two years)</i>		855	
	<b>APCO EMD Manager Recertification</b> <i>2 at \$30 each (every two years)</i>		60	
	<b>APCO Illuminations</b> <i>Online training for 150 employees at \$89 each</i>		13,350	
	<b>CO II Training Events</b> <i>Team building and Quarterly training/field trip</i>		3,000	
	<b>IFMA Training (Facilities management)</b> <i>Brice trainings and certifications</i>		2,000	
	<b>Local Conferences</b> <i>IT staff training</i>		4,000	
	<b>Leadership Development - Centerpointe</b> <i>8 Operations Supervisors</i>		40,000	
	<b>In-house training materials</b> <i>CPR Cards (150 @ \$5/each)</i>		750	
	<i>New hire training manuals</i>		3,000	
	<b>Conferences/training for Deputy Director (CPE)</b> <i>UGFOA, GFOA, Other continuing ed</i>		3,000	
	<b>2022 BCI TAC Conference</b> <i>4 employees - St. George</i>		2,000	
	<b>Total Budget</b>	<b>\$80,000</b>	<b>\$98,495</b>	<b>23.1%</b>

Year to date spent through 04/30/22 = \$79,511



**Department: Administration**  
 Category: General Insurance  
 G/L Account: 10-4200-510-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	<b>Property, General Liability and D&amp;O Coverage</b> <i>Total property coverage \$23,257,200</i> <i>Includes earthquake, flood, equipment</i> <i>Liability coverage \$10,000,000</i> <i>Public Officials Bond - included above</i> <i>Cyberliability - \$1,000,000</i> <i>Treasurer Bond - included above</i>	\$70,000	\$75,000	7.1%
	<b>Notary Bond Renewal</b>	300	300	
<b>Total Budget</b>		<b>\$70,300</b>	<b>\$75,300</b>	<b>7.1%</b>

Year to date spent through 04/30/22 = \$68,911



**Department: Administration**  
 Category: Banking & Bonding  
 G/L Account: 10-4200-541-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	<b>Bank Service Charges</b>	\$6,300	<b>\$6,300</b>	0.0%
	<b>Paying Agent and Trustee Fees</b> <i>(Series 2022 bonds)</i>	1,500	<b>1,500</b>	0.0%
<b>Total Budget</b>		<b>\$7,800</b>	<b>\$7,800</b>	<b>0.0%</b>

Year to date spent through 04/30/22 = \$5,247



**Department: Administration**  
 Category: Misc. (Gen Admin)  
 G/L Account: 10-4200-620-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	<b>Pre-employment:</b>			
	<i>Psychological evaluations</i>	750	5,000	566.7%
	<i>Drug Screen</i>	4,000	1,000	-75.0%
	<b>Bi-annual psychological assessment</b>		8,000	
	<b>Random Drug Testing Program</b>	5,000	10,000	
	<b>Public Relations Events</b>	5,000	5,000	0.0%
	<b>Employee Recognition - telecommunicator week</b>	10,000	10,000	0.0%
	<b>Thanksgiving Turkey Certificates</b>	4,375	4,375	0.0%
	<b>Health and Wellness Program</b>	10,000	10,000	
	<b>Soda Service</b>	10,000	10,000	0.0%
	<b>Water Service</b>	1,000	1,000	0.0%
	<b>Document Shredding</b>	1,000	1,000	0.0%
	<b>Shipping (FedEx, UPS, etc.)</b>	1,000	1,000	0.0%
	<b>Emergency Preparedness Supplies</b>	3,000	3,000	0.0%
	<b>License Renewals (CPA, etc.)</b>	500	500	0.0%
	<b>Uniforms/Shirts</b>	25,000	25,000	0.0%
	<b>Total Budget</b>	<b>\$80,625</b>	<b>\$94,875</b>	<b>17.7%</b>

Year to date spent through 04/30/22 = \$53,381





**Department: IT**  
 Category: Equipment Maintenance  
 G/L Account: 10-4210-250-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	<b>Server and Network Hardware Repair Items</b> <i>NetApp, VM Ware, other networking equipment</i>	\$18,000	\$20,000	11.1%
	<b>Copier/Printer/Fax Maintenance Agreements</b> <i>Copier in Admin and on Operations floor</i>	5,500	5,500	
	<b>Headset Repairs/Replacements</b>	13,000	13,000	
	<b>USDD Maintenance - MOPA</b> <i>Moved to Software Maintenance</i>	8,750		-100.0%
	<b>Radio Console Repair</b> <i>Will discontinue in FY 24?</i>	7,000	4,000	-42.9%
	<b>Handheld Radio Battery Replacement</b>	4,000	4,000	
	<b>Cisco SmartNet</b>	15,000	15,000	
	<b>Replacement laptops</b> <i>IT and Training plus bug-out cart</i>	3,000	4,500	50.0%
	<b>Replacement monitors</b>	2,500		-100.0%
	<b>Replacement PC's</b> <i>Preventive maintenance program</i>	18,000	20,000	11.1%
<b>Total Budget</b>		<b>\$94,750</b>	<b>\$86,000</b>	<b>-9.2%</b>

Year to date spent through 04/30/22 = \$33,297



**Department: IT**  
 Category: Software Maintenance  
 G/L Account: 10-4210-251-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	<b>Linux RedHat Licensing for Versaterm and Spillman</b> <i>Continue for Spillman for FY 23</i>	\$23,000	\$12,000	-47.8%
	<b>ESRI Enterprise Server SDE</b>	15,000	15,000	
	<b>Motorola Vesta Analytics</b>		36,000	
	<b>BMC Numara Trackit Maint (3 years prepaid)</b>			
	<b>USDD Support/Maintenance - MOPA</b> <i>Fire station alerting system</i>	3,000	8,750	191.7%
	<b>Global Scape Secure FTP</b>	600	600	
	<b>Misc Software Purchases</b> <i>Adobe, others</i>	3,000	3,000	
	<b>Versaterm CAD System Maintenance</b> <i>Includes RMS &amp; vcloud cost per officer (excl UPD)</i> <i>One-time onboarding to cloud services (net of SLC)</i> <i>SLC Share of coalition costs including RMS</i>	880,352	1,100,000	
			272,500	
			188,000	
			120,000	
	<b>DCC - 2 Semi-annual Intradco Updates - Reverse 911</b> <i>Database updates/part of Aware</i>	2,000	2,000	
	<b>UofU Versaterm CAD Project - pass-through</b>	180,240	180,240	
	<b>VMWare Support</b>	12,000	12,000	
	<b>Cisco Umbrella</b>	5,700	5,700	
	<b>Cisco AMP</b>	4,500	4,500	
	<b>MS Server Licenses</b>	15,000	25,000	66.7%
	<b>Network Monitoring</b>	25,000	15,000	-40.0%
	<b>APCO/Intellicom</b>	40,000	40,000	
	<b>Hiplink Advanced Desktop System - onsite</b> <i>Hiplink, Hiptext and mobile components</i>	17,500	85,000	385.7%
	<b>Microsoft Office</b>	45,000	55,000	22.2%
	<b>NICE Maintenance (Renew every 3 years - due 7/1/22)</b>	170,000	60,000	-64.7%
	<b>Motorola Vesta Support</b>	30,000	32,000	6.7%
<b>Total Budget</b>		<b>\$1,471,892</b>	<b>\$2,272,290</b>	<b>54.4%</b>

Year to date spent through 04/30/22 = \$1,190,746



**Department: IT**  
 Category: Facilities Maintenance  
 G/L Account: 10-4210-260-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	<b>General Building Repairs</b>	\$36,500	\$40,000	9.6%
	<b>Johnson Control Monitoring</b> <i>Fire alarm system</i>	1,000	1,000	0.0%
	<b>Johnson Control Sprinklers &amp; Panel Inspections</b> <i>Fire supression system inspections/extinguishers</i>	2,500	2,500	0.0%
	<b>Wheeler Generator Maintenance</b> <i>Annual preventive maint plus thermal imaging of switch</i>	4,500	5,500	22.2%
	<b>CCI - HVAC Maintenance</b> <i>Quarterly maintenance</i>	12,750	13,750	7.8%
	<b>Janitorial Service and Supplies</b> <i>Daily cleaning plus cleaning supplies</i>	45,000	55,000	22.2%
	<b>Tech Connect UPS Service</b>	11,000	11,000	0.0%
	<b>Diesel Fuel for Generator</b>	1,750	1,750	0.0%
	<b>Carpet Cleaning Service</b>	6,500	6,500	0.0%
	<b>Ongoing Equipment Replacement</b> <i>HVAC, electrical, gate, plumbing, etc.</i>	5,000	25,000	400.0%
	<b>UPS Battery Maintenance</b> <i>6 year rotation of batteries</i>	13,500	13,500	0.0%
	<b>Snow Removal</b>	12,000	12,000	0.0%
	<b>Landscaping Service</b>	17,000	18,000	5.9%
	<b>Water conservation landscaping</b> <i>Partially paid through grant funds</i>		15,000	
	<b>Total Budget</b>	<b>\$169,000</b>	<b>\$220,500</b>	<b>30.5%</b>

Year to date spent through 04/30/22 = \$110,751



**Department: IT**  
 Category: Utilities  
 G/L Account: 10-4210-270-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	<b>Electricity</b> <i>Rocky Mountain Power</i>	\$95,000	\$98,000	3.2%
	<b>Natural Gas</b> <i>Dominion Energy</i>	21,370	22,500	5.3%
	<b>Water, Sewer and Storm Water Expenses</b>			
	<i>Kearns Improvement</i>	9,079	12,000	32.2%
	<i>West Valley City</i>	1,920	2,640	37.5%
	<b>Garbage Disposal</b> <i>Ace Recycling and Disposal</i>	1,774	1,920	8.2%
<b>Total Budget</b>		<b>\$129,143</b>	<b>\$137,060</b>	<b>6.1%</b>

Year to date spent through 04/30/22 = \$97,152



**Department: IT**  
 Category: Telephone  
 G/L Account: 10-4210-280-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
280-000	<b>General Telephone Service</b>	\$72,000	\$72,000	
	Comcast Internet	13,200	13,200	
	Comcast TV	2,700	2,700	
	CenturyLink Internet Services	20,400	20,400	
	CenturyLink Conference Bridge	4,800		
	CenturyLink UPD	18,000	18,000	
	MSV Satellite Service	456	456	
	Internet Service - Quarterly for Lin, Andrew	1,440	960	-33.3%
281-000	Avaya Support			
	DCC - Mass Call (Reverse 911)	3,500	3,500	
	Cellular Phone Service (Verizon)	19,200	19,200	
	PRI Phone Service for Motorola Vesta NG911 - Comcast	5,400	5,400	
283-000	Translation Services	78,000	78,000	
284-000	<b>911 Network</b> <i>Discontinued for FY 23</i>	360,000		
284-000	<b>Motorola Vesta NG 911</b>	54,000	54,000	
284-000	<b>Centurylink MOE</b>	8,700	8,700	
<b>Total Budget</b>		<b>\$661,796</b>	<b>\$296,516</b>	<b>-55.2%</b>

Year to date spent through 04/30/22 = \$751,680



**Department: IT**  
 Category: Professional Services  
 G/L Account: 10-4210-310-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	<b>Managed Services for Network Security</b> <i>Converge One/Elevated Networking</i>	\$84,000	\$84,000	
	<b>Converge One/ Mark Lyman</b> <i>VOIP Phone system support</i>		5,400	
<b>Total Budget</b>		<b>\$84,000</b>	<b>\$89,400</b>	<b>6.4%</b>

Year to date spent through 04/30/22 = \$86,225



**Department: IT**  
 Category: Leases Expense  
 G/L Account: 10-4210-555-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	<b>Cisco Evergreen Lease (Key Bank)</b> <i>Payment due in November 2022</i>	\$129,000	\$130,000	0.8%
	<b>Kansas State Bank - NICE Lease</b> <i>Monthly payments</i> <i>Was paid in full in February 2022</i>	43,200		-100.0%
<b>Total Budget</b>		<b>\$172,200</b>	<b>\$130,000</b>	<b>-24.5%</b>

Year to date spent through 04/30/22 = \$44,403



**Department: IT**  
 Category: Equipment  
 G/L Account: 10-4210-740-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	Replacement Computers - moved to equipment expense			
	<b>Server replacement</b>	\$20,000	<b>\$20,000</b>	
	Replacement EOC Laptops			
	Replacement Copier			
	Dstar Radio			
	<b>Infrastructure Replacement - unanticipated</b>	20,000	<b>20,000</b>	
<b>Total Budget</b>		<b>\$40,000</b>	<b>\$40,000</b>	

Year to date spent through 04/30/22 = \$19,594





**Department: Debt**  
 Category: Debt Service  
 G/L Account: 10-4272-555-000

Sub Acct	Description	FY 2022 Budget	FY 2023 Budget	% Change
	<b>2022 Bond Debt Service</b> <i>Debt service on 2022 Capital Project</i>	\$286,713	<b>\$330,000</b>	15.1%
<b>Total Budget</b>		<b>\$286,713</b>	<b>\$330,000</b>	<b>15.1%</b>

Year to date spent through 04/30/22 = \$18,498

## SLVECC Member Assessments

For fiscal Year 2023  
as of 5/3/22

										CFS and Sworn 50/50 Hybrid (Law)		
										CFS Only (Fire)		
Budget FY 2022		Total Consoles	2020 CFS Volume	2021 CFS Volume	CFS % of Total	2020 Sworn Officers	2021 Sworn Officers	Sworn Officers (SO) % of Total	Avg CFS-SO %	Total Assessment	% Change FY22	\$ Change
<b>Law Enforcement Assessment</b>												
Draper	\$ 309,162		25,074	28,410	5.0%	44	44	4.0%	4.5%	\$ 357,735	15.7%	\$ 48,573
Herriman	229,201		15,777	21,008	3.7%	38	41	3.7%	3.7%	294,991	28.7%	\$ 65,790
South Jordan	456,377		35,943	38,782	6.8%	67	70	6.3%	6.6%	524,098	14.8%	\$ 67,721
Riverton	214,833		15,111	18,098	3.2%	35	36	3.2%	3.2%	256,574	19.4%	\$ 41,741
Murray	533,276		43,196	46,730	8.2%	76	77	6.9%	7.6%	605,069	13.5%	\$ 71,793
South Salt Lake	484,754		39,310	39,374	6.9%	69	70	6.3%	6.6%	528,253	9.0%	\$ 43,499
West Jordan	841,057		65,442	63,887	11.2%	125	128	11.5%	11.4%	909,023	8.1%	\$ 67,966
West Valley City	1,408,403		105,573	97,210	17.1%	217	218	19.7%	18.4%	1,466,789	4.1%	\$ 58,386
Taylorsville	433,709		36,077	39,841	7.0%	60	62	5.6%	6.3%	502,738	15.9%	\$ 69,029
Unified Police	2,176,443		171,160	156,942	27.6%	320	324	29.2%	28.4%	2,267,476	4.2%	\$ 91,033
Cottonwood Heights	247,281		17,543	18,432	3.2%	40	39	3.5%	3.4%	269,714	9.1%	\$ 22,433
<b>Total Law Enforcement Assessment</b>	<b>\$ 7,334,496</b>	<b>13.5</b>	<b>570,206</b>	<b>568,714</b>		<b>1,091</b>	<b>1,109</b>			<b>\$ 7,982,460</b>	<b>8.8%</b>	<b>\$ 647,964</b>
<b>Fire Assessment</b>												
Bluffdale	\$ 19,422		546	724	1.0%					\$ 23,652	21.8%	\$ 4,230
Draper	124,072		3,488	3,794	5.2%					123,945	-0.1%	(127)
Murray	187,282		5,265	6,362	8.8%					207,838	11.0%	20,556
South Jordan	183,334		5,154	6,416	8.9%					209,602	14.3%	26,268
South Salt Lake	145,166		4,081	6,355	8.8%					207,609	43.0%	62,443
Unified Fire Authority	903,330		25,395	29,463	40.7%					962,515	6.6%	59,185
West Jordan	213,178		5,993	7,115	9.8%					232,437	9.0%	19,259
West Valley City	397,401		11,172	12,170	16.8%					397,577	0.0%	176
<b>Total Fire Assessment</b>	<b>\$ 2,173,185</b>	<b>4.0</b>	<b>61,094</b>	<b>72,399</b>						<b>\$ 2,365,173</b>	<b>8.8%</b>	<b>\$ 191,988</b>
<b>Total Assessments</b>	<b>\$ 9,507,681</b>									<b>\$ 10,347,633</b>		

Total Assessment for 2023	\$10,347,633
Total number of channels	17.5
Cost per console	\$ 591,293

