



# Salt Lake Valley Emergency Communications Center

## Budget for Period Ending June 30, 2027

### SLVECC - FINAL

	Actual FY 2024	Actual FY 2025	Projected FY26 <i>As of 01/2026</i>	Budget FY 2026	Budget FY 2027	% Change
<b>REVENUES</b>						
Franchise Taxes - E911	\$ 8,687,281	\$ 9,114,306	\$ 9,102,663	\$ 9,102,663	\$ 9,344,773	3%
Member Assessment - Law	8,584,174	8,839,868	9,660,576	9,660,576	10,167,479	5%
Member Assessment - Fire	2,543,459	2,619,221	2,862,393	2,862,393	3,012,586	5%
SL Co Animal Control	169,840	143,389	156,724	156,724	164,952	5%
SL Co. Sheriff / Jail	169,840	143,389	156,724	156,724	164,952	5%
UCA Lease - Prime Site	49,320	49,306	49,320	49,320	52,250	6%
Interest Income	158,292	145,411	145,643	145,643	158,522	9%
Miscellaneous Income	47,947	4,481	7,500	7,500	3,000	-60%
Grant Programs	-	-	-	-	-	0%
Cash Reserves	-	-	-	-	-	0%
<b>Total Operating Revenue</b>	<b>20,410,153</b>	<b>21,059,371</b>	<b>22,141,543</b>	<b>22,141,543</b>	<b>23,068,514</b>	<b>4%</b>
Pass-Through Revenue	830,594	2,662,099	1,620,975	1,620,975	1,814,802	12%
<b>Total Revenue</b>	<b>\$ 21,240,748</b>	<b>\$ 23,721,470</b>	<b>\$ 23,762,518</b>	<b>\$ 23,762,518</b>	<b>\$ 24,883,316</b>	<b>5%</b>

<b>Law Enforcement Assessment</b>						
Cottonwood Heights	\$ 274,764	\$ 293,419	\$ 326,396	\$ 326,396	\$ 327,583	0%
Draper	395,385	467,842	551,415	551,415	513,451	-7%
Herriman	341,766	353,498	396,793	396,793	415,600	5%
Murray	647,275	644,019	693,231	693,231	718,063	4%
Riverton	283,257	310,766	328,253	328,253	349,565	6%
South Jordan	565,869	591,635	640,966	640,966	694,963	8%
South Salt Lake	621,307	631,263	699,145	699,145	684,374	-2%
Taylorsville	576,194	568,079	604,636	604,636	624,637	3%
Unified Police	2,241,157	1,985,804	2,086,741	2,086,741	2,206,748	6%
S.L. Co. Sheriff	-	336,261	419,325	419,325	561,011	34%
West Jordan	983,701	997,509	1,088,200	1,088,200	1,163,167	7%
West Valley City	1,653,499	1,659,773	1,825,475	1,825,475	1,908,318	5%
<b>Total Law Enforcement Assessment</b>	<b>\$ 8,584,174</b>	<b>\$ 8,839,868</b>	<b>\$ 9,660,576</b>	<b>\$ 9,660,576</b>	<b>\$ 10,167,479</b>	<b>5%</b>
<b>Fire Assessment</b>						
Bluffdale	\$ 28,125	\$ 30,620	\$ 35,594	\$ 35,594	\$ 39,326	10%
Draper	130,368	135,691	152,867	152,867	162,001	6%
Murray	224,662	218,565	226,977	226,977	244,214	8%
South Jordan	236,618	258,592	279,319	279,319	298,239	7%
South Salt Lake	211,754	223,921	237,281	237,281	249,518	5%
Unified Fire Authority	1,043,756	1,071,507	1,174,264	1,174,264	1,242,322	6%
West Jordan	247,386	254,893	282,279	282,279	284,676	1%
West Valley City	420,790	425,432	473,812	473,812	492,292	4%
<b>Total Fire Assessment</b>	<b>\$ 2,543,459</b>	<b>\$ 2,619,220</b>	<b>\$ 2,862,393</b>	<b>\$ 2,862,393</b>	<b>\$ 3,012,586</b>	<b>5%</b>
<b>Total Assessments</b>	<b>\$ 11,127,633</b>	<b>\$ 11,459,088</b>	<b>\$ 12,522,969</b>	<b>\$ 12,522,969</b>	<b>\$ 13,180,065</b>	<b>5%</b>



# Salt Lake Valley Emergency Communications Center

## Budget for Period Ending June 30, 2027

### SLVECC - FINAL

#### EXPENSES

##### Wages: \*\*

- Full-time Wages
- Part-time Wages
- Overtime
- Incentive/On-Call
- OPEB/Sick Leave Buyout

##### Total Payroll Wages

##### Payroll Benefits:

- ICMA/URS 6.2%
- Medicare
- Group Health/Dental Ins
- Vision Insurance
- Group Life & Disability
- Worker's Compensation
- Utah Retirement Systems
- Unemployment Insurance

##### Total Payroll Benefits

##### Total Personnel Expenses

##### Administration and Operations

- Books / Subscriptions / Memberships
- Car Allowance
- Office Supplies
- Equipment Maintenance
- Software Maintenance
- Facilities Maintenance
- Utilities
- Telephone
- Professional Services
- Training & Travel
- Property / Liability Insurance
- Banking/Bonding
- General Administrative
- Capital Equipment / Facilities

##### Total Admin and Operations

##### Total Operating Expenses

##### Net Operating Revenues

##### Indirect Operating Expenses:

- Depreciation

##### Debt Service/Leases/One-time:

- Bond Principal and Interest
- Settlement Expense
- Lease Expense

##### Total Debt/One-time Expense

##### Total Depreciation & Debt Service

##### Net Revenues with Depreciation

##### Fund Balance @ 6/30/25 (Est)

	Actual FY 2024	Actual FY 2025	Projected FY26 As of 01/2026	Budget FY 2026	Budget FY 2027	% Change
<b>Wages: **</b>						
Full-time Wages	\$ 9,437,188	\$ 10,147,119	\$ 10,906,992	\$ 10,906,992	\$ 11,641,777	7%
Part-time Wages	278,839	\$ 310,119	507,358	507,358	549,397	8%
Overtime	1,086,558	1,095,638	833,740	833,740	904,823	9%
Incentive/On-Call	166,973	226,204	175,000	175,000	125,000	-29%
OPEB/Sick Leave Buyout	-	-	-	-	-	
<b>Total Payroll Wages</b>	<b>\$ 10,969,558</b>	<b>\$ 11,779,080</b>	<b>\$ 12,423,090</b>	<b>\$ 12,423,090</b>	<b>\$ 13,220,997</b>	<b>6%</b>
<b>Payroll Benefits:</b>						
ICMA/URS 6.2%	\$ 651,645	\$ 684,727	\$ 727,287	\$ 727,287	\$ 797,799	10%
Medicare	149,566	160,522	171,070	171,070	186,582	9%
Group Health/Dental Ins	2,448,732	2,565,155	2,618,861	2,618,861	2,618,861	0%
Vision Insurance	25,314	24,474	22,596	22,596	22,596	0%
Group Life & Disability	83,621	77,948	71,528	71,528	83,740	17%
Worker's Compensation	14,438	14,330	13,528	13,528	14,566	8%
Utah Retirement Systems	1,790,341	2,297,544	1,809,299	1,809,299	1,884,410	4%
Unemployment Insurance	23,472	19,480	16,900	16,900	19,254	14%
<b>Total Payroll Benefits</b>	<b>\$ 5,187,129</b>	<b>\$ 5,844,180</b>	<b>\$ 5,451,069</b>	<b>\$ 5,451,069</b>	<b>\$ 5,627,808</b>	<b>3%</b>
<b>Total Personnel Expenses</b>	<b>\$ 16,156,687</b>	<b>\$ 17,623,260</b>	<b>\$ 17,874,159</b>	<b>\$ 17,874,159</b>	<b>\$ 18,848,805</b>	<b>5%</b>
<b>Administration and Operations</b>						
Books / Subscriptions / Memberships	\$ 5,582	\$ 7,017	\$ 10,465	\$ 10,465	\$ 16,141	54%
Car Allowance	6,188	6,016	6,000	6,000	6,000	0%
Office Supplies	35,415	10,059	17,350	17,350	17,350	0%
Equipment Maintenance	87,692	89,837	113,000	113,000	44,200	-61%
Software Maintenance	2,437,363	4,129,002	3,716,073	3,716,073	3,960,568	7%
Facilities Maintenance	242,688	213,568	248,300	248,300	248,350	0%
Utilities	153,525	156,653	160,350	160,350	191,550	19%
Telephone	497,576	429,303	411,696	411,696	421,766	2%
Professional Services	283,805	344,123	258,070	258,070	228,279	-12%
Training & Travel	61,238	72,233	112,530	112,530	110,435	-2%
Property / Liability Insurance	90,631	99,722	111,800	111,800	109,267	-2%
Banking/Bonding	875	700	1,500	1,500	750	-50%
General Administrative	61,230	88,355	117,225	117,225	93,827	-20%
Capital Equipment / Facilities	105,126	-	128,000	128,000	123,500	-4%
<b>Total Admin and Operations</b>	<b>\$ 4,068,934</b>	<b>\$ 5,646,588</b>	<b>\$ 5,412,359</b>	<b>\$ 5,412,359</b>	<b>\$ 5,571,982</b>	<b>3%</b>
<b>Total Operating Expenses</b>	<b>\$ 20,225,621</b>	<b>\$ 23,269,848</b>	<b>\$ 23,286,518</b>	<b>\$ 23,286,518</b>	<b>\$ 24,420,788</b>	<b>5%</b>
<b>Net Operating Revenues</b>	<b>\$ 1,015,127</b>	<b>\$ 451,622</b>	<b>\$ 476,000</b>	<b>\$ 476,000</b>	<b>\$ 462,528</b>	<b>-3%</b>
<b>Indirect Operating Expenses:</b>						
Depreciation	902,986	1,157,599	-	-	-	
<b>Debt Service/Leases/One-time:</b>						
Bond Principal and Interest	-	-	330,000	330,000	327,529	-1%
Settlement Expense	-	-	-	-	-	
Lease Expense	121,105	115,726	146,000	146,000	135,000	-8%
<b>Total Debt/One-time Expense</b>	<b>\$ 121,105</b>	<b>\$ 115,726</b>	<b>\$ 476,000</b>	<b>\$ 476,000</b>	<b>\$ 462,529</b>	<b>-3%</b>
<b>Total Depreciation &amp; Debt Service</b>	<b>\$ 1,024,091</b>	<b>\$ 1,273,325</b>	<b>\$ 476,000</b>	<b>\$ 476,000</b>	<b>\$ 462,529</b>	<b>-3%</b>
<b>Net Revenues with Depreciation</b>	<b>\$ (8,964)</b>	<b>\$ (821,703)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (0)</b>	
<b>Fund Balance @ 6/30/25 (Est)</b>					<b>\$ 1,687,210</b>	