

UTAH DEPARTMENT OF PUBLIC SAFETY
PRICE COMMUNICATIONS CENTER - UNIT 1545
PROPOSED BUDGET FY2024 - INCREASE \$85,501 (911 FUNDS)

Expenses

	FY2023	FY2024
Salaries/Benefits (16 FTE's)	\$ 1,331,527	\$ 1,977,125
Travel and Training	\$ 6,000	\$ 6,000
Current Expense	\$ 52,700	\$ 52,700
Data Processing	\$ 37,200	\$ 37,200
	\$ 1,427,427	\$ 2,073,025

Revenues

Utah Dept. of Public Safety	\$ 713,899	\$ 1,325,297
AP&P/Utah Dept. of Corrections	\$ 20,485	\$ 20,485
* Carbon County	\$ 416,692	\$ 416,692
Price City	\$ 160,263	\$ 160,263
Helper City	\$ 40,475	\$ 40,475
Wellington City	\$ 30,821	\$ 30,821
East Carbon City	\$ 30,857	\$ 30,857
USU Eastern	\$ 9,735	\$ 9,735
Carbon School District	\$ 4,200	\$ 4,200
* DPS 9-1-1 Funds	\$ -	\$ 34,200
	\$ 1,427,427	\$ 2,073,025

State DPS/Share	\$ 713,899	\$ 1,325,297	63.93%
AP&P Share	\$ 20,485.00	\$ 20,485.00	0.99%
Counties/Cities Share	\$ 693,043.00	\$ 693,043.00	33.43%
DPS - PCC 9-1-1 Funds	\$ -	\$ 34,200.00	1.65%
	\$ 1,427,427	\$ 2,073,025	100.00%

DPS Share Increase 60% COLA	\$51,301
Consolidation Share Increase 40% COLA	\$34,200
	\$85,501

** 5% COLA. Insurance cost increase.

Personnel Budget Notes:	
FY2023	
Approved Sal. & Ben.	\$ 1,331,527
ASI (DPS Funded)	\$ 70,003
Actual Personnel Budget	\$ 1,401,530
FY2024	
FY2023 Sal. & Ben.	\$ 1,401,530
ASI - Pay Plan	\$ 490,095
5% COLA	\$ 85,501
Total Sal. & Ben.	\$ 1,977,125