

FY 2023 Member Assessment - Adopted June 16th, 2022

5% COLA 5% Market - Civilians Surgical Approach - SWORN	Millcreek Fund 22	Holladay Fund 26*	Midvale Fund 28	Total SLVLESA	Total CW - SLCo Fully-Funded	Total UPD Budget
Precinct Direct SWORN Wages	4,871,500	2,749,000	3,856,500	9,408,750	4,627,500	25,513,249
Precinct Direct Civilian Wages (including Advocates)	156,750	79,500	131,250	271,750	1,551,000	2,190,251
Part Time Employees	-	-	23,000	-	49,950	72,949
Precinct Direct Crossing Guard Wages	311,500	119,500	81,650	604,850	-	1,117,500
Overtime	228,000	63,000	235,000	267,400	391,300	1,184,700
Employee Benefits (98% Officers)	3,201,750	1,791,000	2,533,750	6,149,500	3,812,750	17,488,750
FY 2022-23 Precinct / District Wages & Benefits Budget	8,769,500	4,802,000	6,861,150	16,702,250	10,432,500	47,567,399
FY 2022-23 Precinct Direct Operating Costs	1,248,450	574,350	835,950	2,249,180	1,783,635	6,691,565
School District contributions to SRO	(130,000)	(97,500)	(90,000)	(162,500)	-	(480,000)
Records Fees	-	-	-	-	(62,500)	(62,500)
Gang Conference Registration Fees	-	-	-	-	(120,000)	(120,000)
Choose Gang Free	-	-	-	-	(570,500)	(570,500)
Grants and Other Revenue	(50,000)	-	-	-	(422,000)	(472,000)
FY 2022-23 Precinct Revenue Totals	(180,000)	(97,500)	(90,000)	(162,500)	(1,175,000)	(1,705,000)
FY 2022-23 Budgetary Use of Prncnt/Dstrct Fund Balance	(1,350,000)	(490,000)	(435,000)	(1,550,000)	(300,000)	(4,125,000)
FY 2022-23 Total Precinct / District Direct Budgets	8,487,950	4,788,850	7,172,100	17,238,930	10,741,135	48,428,964
FY 2021-22 Total Precinct Direct (Amended) Budgets	8,801,248	4,746,167	6,869,787	16,616,936	9,714,835	46,748,973
Difference	(313,298)	42,683	302,313	621,994	1,026,300	1,679,991
% Increase	-3.56%	0.90%	4.40%	3.74%	10.56%	3.59%
<small>^ Holladay budget omits 1 x exp for FFE (\$197,000)</small>						
Shared Services SWORN Wages	1,002,378	361,031	760,185	1,227,346	819,610	4,170,550
Shared Services Civilian Wages	746,502	268,871	566,134	914,043	500,950	2,996,500
Shared Services Part Time Wages	34,221	12,326	25,953	41,901	28,600	143,000
Shared Services Overtime	161,990	58,345	122,850	198,346	134,820	676,350
Shared Services Employee Benefits	1,064,092	383,259	806,988	1,302,911	810,250	4,367,500
FY 2022-23 Shared Servies Wages & Benefits Budget	3,009,182	1,083,831	2,282,110	3,684,546	2,294,230	12,353,899
FY 2022-23 Shared Services Operating Cost	2,641,231	951,304	2,003,062	3,234,013	2,170,255	10,999,865
FY 2022-23 Shared Service Revenues	(139,492)	(50,241)	(105,788)	(170,799)	(106,080)	(572,400)
FY 2022-23 Shared Services Allocation to Members	5,510,921	1,984,894	4,179,384	6,747,760	4,358,405	22,781,364
FY 2022-23 Budgetary Use of General Fund Balance	-	-	-	-	-	-
FY 2022-23 Adj Shared Svcs Allocation to Members	5,510,921	1,984,894	4,179,384	6,747,760	4,358,405	22,781,364
FY 2021-22 Shared Svcs Costs (after mid-yr wage increase)	4,799,207	1,677,712	3,583,561	5,529,584	3,691,051	19,281,115
FY 2021-22 Budgetary Use of General Fund Balance	(775,187)	(270,991)	(578,831)	(893,160)	(629,542)	(3,147,711)
FY 2021-22 Shared Svcs Allocation to Members	4,024,020	1,406,721	3,004,730	4,636,424	3,061,509	16,133,404
Difference	1,486,901	578,173	1,174,654	2,111,336	1,296,896	6,647,961
% Increase	36.95%	41.10%	39.09%	45.54%	42.36%	41.21%
Total FY2022-23 Estimated Member Assessment	13,998,871	6,773,744	11,351,484	23,986,690	15,099,540	71,210,329
FY2021-22 Member Assesment	12,825,268	6,152,888	9,874,517	21,253,360	12,776,344	62,882,377
Difference	1,173,603	620,856	1,476,967	2,733,330	2,323,196	8,327,952
% Increase	9.15%	10.09%	14.96%	12.86%	18.18%	13.24%
FY2021 Ending Fund Balance	1,582,252	677,569	834,063	2,834,734	1,697,918	7,626,536
FY2022 Proj Rev over Exp	689,685	425,920	665,445	1,056,873	384,473	3,222,396
Less: Budgetary Use of Fund Bal (FY2022 Precinct Budget)	-	(157,000)	(37,500)	-	(30,000)	(224,500)
FY2022 Projected Ending Member Fund Bal	2,271,937	946,489	1,462,008	3,891,607	2,052,391	10,624,432
FY2021 Audited Ending Member Fund Bal - Prepaid	(10,279)	-	-	(300)	(42,029)	(52,608)
FY2021 Ending Member Fund Bal - Restricted for Grants	(76,037)	-	-	(33,545)	-	(109,582)
FY2021 Audited Ending Member Fund Bal - Committed	(201,250)	(128,935)	(189,065)	(421,301)	(472,891)	(1,413,442)
FY2022 Projected Ending Member Fund Bal - Available	1,984,371	817,554	1,272,943	3,436,461	1,537,471	9,048,800
FY2023 Allocation of Budgetary Use of Fund Bal (Shared Svcs)	-	-	-	-	-	-
FY2023 Adjusted Beginning Fund Bal (after allocation)	1,984,371	817,554	1,272,943	3,436,461	1,537,471	9,048,800

Any Budgetary Use of Fund Balance is a reduction to the Member Assessment

e.g., FY 2022 Budgetary Use of Gen Fund Bal	(775,187)	(270,991)	(578,831)	(893,160)	(629,542)	(3,147,711)
e.g., FY 2022 Budgetary Use of Precinct fund Bal	-	(157,000)	(37,500)	-	(30,000)	(224,500)
FY2022 Reduction to (Discounted) Member Assessment	(775,187)	(427,991)	(616,331)	(893,160)	(659,542)	(3,372,211)

Changes in Shared Services revenues will also affect the Member Assessment