

2022

**COMMUNICATIONS & EMERGENCY MANAGEMENT - PUBLIC SAFETY**

**DAVID 'MO' DeMORAT**

**970-870-5549**

**Mission Statements and Services**

*The mission of Routt County is to efficiently deliver a balance of public services and infrastructure to provide a safe and healthy place to live for present and future generations. The mission of the Communications Department is to provide 9-1-1 services and public safety radio communications with a professional, courteous, and well-trained staff that consistently does the right thing, at the right time, for the right reason.*

*The mission of the Office of Emergency Management is to promote a systematic, integrated, and cooperative approach to emergency and disaster planning, response, and recovery, integrating mutual assistance agreements and organizational and municipal emergency action plans, to better provide population protection and facilitate post-disaster recovery operations.*

**Services Provided**

The Routt County Communications Department provides public safety communication services for over 30 agencies including local and county law enforcement, emergency medical services, fire protection, Colorado Parks and Wildlife and local and county public works. The Communications Center is the public safety answering point for county-wide Enhanced 9-1-1 emergency phone service. It is also the non-emergency telephone answering point for public safety/service agencies which includes after hours telephone and paging services for over 250 members of various state, county, and local agencies. The Communications Center also provides criminal history access to local, state, and federal computerized records. All functions join together to provide communications coordination of public safety agencies and resources.

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**SERVICE EFFORTS**

<u>Agency</u>	<u>2013 Actuals</u>	<u>2014 Actuals</u>	<u>2015 Actuals</u>	<u>2016 Actuals</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>
Note 1: Calls for Service								
Law Enforcement/Social Services:								
ACET	13	23	5	11	30		9	0
Advocates	17	165	146	211	191	135	138	150
BLM	5	1	0		742	860		0
Brand Inspector	-	-	0					
CDOT	18	-						
Communications	1,219	10	6570	6258		6,399	6,606	30
Coroner	38	60	89	87	85	82	68	84
CSP	708	711	761	803	776	908	922	912
District Attorney	-	2	0	1			-	
Forestry	14	18	14	24			-	
Hayden Police	1,885	3,119	2236	2158	2,440	3,060	2,768	2824
Lift-Up	-	87	0				-	
Mental Health	51	148	155	148	133	138	97	27
Miscellaneous	4,377	11,462	1590	129	148	98	185	146
Oak Creek Police	643	406	733	820	1,118	2,380	2,222	2150
Parks							-	
Parks & Wildlife**	392	168	643	715			784	864
Probation	68	72	39	47	43	68	49	25
Road & Bridge	3	36	21	7	31	31	21	14
Sheriff	7,006	7,331	6697	7316	9,376	9,537	9,832	10179
Social Services	49	77	76	145	140	128	104	88
Steamboat Police	14,490	14,362	13549	14521	18,781	19,010	23,167	24405
School		107	96	129	84	127	133	59
Detox	117	119	108	54			-	0
US Forest Service					66		-	
YVRA Law		105	112	111	111	112	107	96
	<u>31,113</u>	<u>38,589</u>	<u>33,640</u>	<u>33,695</u>	<u>34,295</u>	<u>43,073</u>	<u>47,212</u>	<u>42,053</u>
Fire & EMS:								
Burns, Public			1537	1269	1,217	1,269	1,309	1364
Emer. Mgt.	10	5	11	9	15	11	8	12
N Routt F&A	114	141	130	155	132	126	120	162
Oak Creek F&A	203	201	188	249	205	229	202	215
Search & Rescue	54	63	118	153	51	57	61	68
Steamboat F&A	1,904	1,980	2188	2262	2,323	2,503	2,527	2304
VNA	0	154	150	183	168	198	179	147
W Routt F&A	271	263	238	238	280	304	328	353
Yampa F&A	84	86	82	106	85	104	95	81
YVRA	37	16	20	15	8	14	20	16
20 Mile Ambulance	26	17	10	17	17	15	4	3
	<u>2,703</u>	<u>2,926</u>	<u>4,672</u>	<u>4,656</u>	<u>4,501</u>	<u>4,830</u>	<u>4,853</u>	<u>4,725</u>
	<u>33,816</u>	<u>41,515</u>	<u>38,312</u>	<u>38,351</u>	<u>38,796</u>	<u>47,903</u>	<u>52,065</u>	<u>46,778</u>
	-9.01%	22.77%	-7.72%	0.10%	0	0	0	(0)

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<u>Agency</u>	<u>2013 Actuals</u>	<u>2014 Actuals</u>	<u>2015 Actuals</u>	<u>2016 Actuals</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>
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Note 2: Emergency & Non-Emergency Phone Line Statistics (Incoming & Outgoing):

9-1-1	6,289	8,035	7779	7327	8,036	8,834	9,028	8942
Advocates	394	315	304	333	260	344	156	150
Communications Ctr	3,979	4,149	3958	17719	19,328	19,995	22,312	
Craig FX Line					9	16	3	0
Hayden Police	longer ans'				-	-	-	
Mental Health	64	37	38	24	12	25	30	
Sheriff	25,208	23,350	21841	20668	20,565	20,232	18,983	
RCSO Ringdown	265	257	361	278	335	307	130	
Steamboat Police	20,041	19,824	20368	20038	20,870	19,521	21,770	
SSPD Ringdown	1,516	1,434	1555	1592	1,770	1,589	453	
Western Security	longer ans'	-	-	-	-	-	-	

Total Phone Line Activity	<u>57,756</u>	<u>57,401</u>	<u>56,204</u>	<u>67,979</u>	<u>71,185</u>	<u>70,863</u>	<u>72,865</u>	<u>9,092</u>
	-14.12%	-0.61%	-2.09%	20.95%	0	(0)	0	(1)

Note 2: Non-Emergency Calls Into Center:

Advocates	?	315	304	333	260	344	156	150
Comm Ctr	?	4,149	6570	3675	4,527	4,376	4,917	
Craig FX Line				9	9	16	3	
Hayden Police	longer ans'				-	-	-	
Mental Health	?	37	38	20	11	24	30	
Sheriff	?	23,350	21460	20380	20,368	20,193	18,983	
RCSO Ring Down	?	257	361	278	335	307	130	
Steamboat Police	?	19,824	20406	19991	20,815	19,521	21,770	
SSPD Ring down	?	1,434	1555	1549	1,703	1,546	453	

Total Non- Emerg. Call	<u>0</u>	<u>49,366</u>	<u>50,694</u>	<u>46,235</u>	<u>48,028</u>	<u>46,327</u>	<u>46,442</u>	<u>150</u>
Total Incoming calls								

Activities:

Emergency Medical Dispatch Given	227	241	164	182	256	292	187	194
Phone Messages Taken	2,988	3,065	2923	2669	3,070	2,994	3,140	3514
Pages Made	507	585	423	582	512	499	446	403
CCIC/NCIC Computer Checks	59,500	66,006	57854	56517	64,219	12,485	16,253	16232
Criminal History checks	not avail	730	684	1019	1,894	1,937	2,028	1036
Motorist Assist Calls	658	670	494	824	657	675	941	684
Calls of Civil Nature	1,266	1,497	1178	1436	1,370	1,347	1,380	1160

Tapes Made

Total Activities	<u>65,146</u>	<u>72,794</u>	<u>63,720</u>	<u>63,229</u>	<u>71,978</u>	<u>20,229</u>	<u>24,375</u>	<u>23,223</u>
	-77.04%	11.74%	-12.47%	-0.77%	0	(1)	0	(0)

NR = Not recorded.

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COMMUNICATIONS & EMERGENCY MANAGEMENT - PUBLIC SAFETY

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SUMMARY INFORMATION

	2018	2019	2020	2021	2021	2022	INCR.	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	BUDGET	(DECR.)	CHANGE
Revenue								
Property Tax	1,550,114	1,974,921	2,102,443	2,105,310	2,105,310	1,901,962	(203,348)	-9.66%
Federal	39,400	99,619	65,238	115,000	70,000	105,000	(10,000)	-8.70%
Local	-	457,376	206	-	-	-	-	0.00%
Fees	480,053	467,515	484,389	472,355	572,515	617,855	145,500	30.80%
Other	407	6,706	2,378	100	100	100	-	0.00%
Transfers	214,955	-	23,457	-	-	-	-	0.00%
Total	<u>2,284,929</u>	<u>3,006,137</u>	<u>2,678,111</u>	<u>2,692,765</u>	<u>2,779,430</u>	<u>2,624,917</u>	<u>(67,848)</u>	<u>-2.52%</u>
Expenses								
Personnel	1,692,416	1,810,336	1,777,947	2,043,650	1,824,299	2,024,384	(20,827)	-0.94%
Operations	557,354	644,599	613,897	693,905	628,390	754,568	60,663	8.74%
Transfers	25,808	460,666	-	-	-	-	-	0.00%
Total	<u>2,275,578</u>	<u>2,915,601</u>	<u>2,391,844</u>	<u>2,737,555</u>	<u>2,452,689</u>	<u>2,778,952</u>	<u>39,836</u>	<u>1.51%</u>
Revenues Over (Under)								
Expenses	9,351	90,536	286,267	(44,790)	326,741	(154,035)	<u>(107,684)</u>	<u>243.90%</u>
Fund Balance Beginning	1,559,941	1,569,292	1,659,827	1,946,094	1,946,094	2,272,836		
Fund Balance Ending	<u>1,569,292</u>	<u>1,659,827</u>	<u>1,946,094</u>	<u>1,901,304</u>	<u>2,272,836</u>	<u>2,118,801</u>		

STAFFING

Full Time								
Equivalents	<u>19.65</u>	<u>19.61</u>	<u>19.90</u>	<u>\$ 21.61</u>	<u>18.63</u>	<u>21.61</u>	<u>-</u>	<u>0.00%</u>

**COMMUNICATIONS &  
EMERGENCY MANAGEMENT**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	ORIGINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJ	21 PROJ 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	AMOUNT REQUESTED
<b>SUMMARY</b>											
<b>COMMUNICATIONS</b>											
REVENUE	2,245,529	2,906,518	2,615,746	2,577,765	2,709,430	131,665	2,519,917	2,544,417	2,544,417	(57,848)	2,506,878
EMG	(208,394)	(195,351)	(159,523)	(243,780)	(228,628)	15,152	(242,928)	(226,803)	(225,803)	853	(287,928)
ADJUSTED REVENUE	2,037,135	2,711,167	2,456,223	2,333,985	2,480,802	146,817	2,276,989	2,317,614	2,318,614	(56,995)	2,218,950
PERSONNEL	1,475,391	1,578,141	1,603,196	1,794,980	1,575,781	(219,199)	1,775,391	1,775,391	1,775,391	(21,149)	1,775,391
OPERATIONS	526,585	581,824	566,965	583,795	578,280	(5,515)	655,633	698,011	603,728	71,838	655,633
TRANSFERS	25,808	460,666	-	-	-	-	-	-	-	-	-
EXPENSE	2,027,784	2,620,631	2,170,161	2,378,775	2,154,061	(224,714)	2,431,024	2,473,402	2,379,119	50,689	2,431,024
REVENUE OVER/(UNDER)											
EXPENSES	9,351	90,536	286,061	(44,790)	326,741	371,531	(154,035)	(155,788)	(60,505)	(107,684)	(212,074)
<b>EMERGENCY MANAGEMENT</b>											
REVENUE	39,400	99,619	62,160	115,000	70,000	(45,000)	105,000	60,000	60,000	(10,000)	60,000
PERSONNEL	217,025	232,195	174,751	248,670	248,518	(152)	248,993	248,993	248,993	322	248,993
OPERATIONS	30,769	62,775	46,932	110,110	50,110	(60,000)	98,935	37,810	36,810	(11,175)	98,935
EXPENSE	247,794	294,970	221,683	358,780	298,628	(60,152)	347,928	286,803	285,803	(10,853)	347,928
NET BEFORE PROP TAX	(208,394)	(195,351)	(159,523)	(243,780)	(228,628)	15,152	(242,928)	(226,803)	(225,803)	853	(287,928)
PROP TAX ALLOCATION	208,394	195,351	159,523	243,780	228,628	(15,152)	242,928	226,803	225,803	(853)	287,928
REVENUE OVER/(UNDER)											
EXPENSES	-	-	-	-	-	-	-	-	-	-	-
<b>REVENUE</b>											
<b>PROPERTY TAXES</b>											
PROPERTY TAXES	1,422,459	1,826,507	1,978,427	1,986,660	1,986,660	-	1,782,492	1,782,492	1,782,492	(204,168)	1,769,403
DELINQ CURRENT	-	-	-	(7,950)	(7,950)	-	(7,130)	(7,130)	(7,130)	820	(7,080)
DELINQ PROP TAX	6,969	3,008	1,863	-	-	-	-	-	-	-	-
PENALTY & INTEREST	3,877	4,249	3,873	-	-	-	-	-	-	-	-
ABATEMENTS	(168)	(504)	(15,293)	-	-	-	-	-	-	-	-
ABATEMENT INTEREST	(8)	(44)	(1,406)	-	-	-	-	-	-	-	-
MINERAL LEASE	2,865	1,789	1,181	5,030	5,030	-	5,030	5,030	5,030	-	5,030
SPECIFIC OWNERSHIP	114,120	139,916	133,798	121,570	121,570	-	121,570	121,570	121,570	-	121,570
TOTAL PROP TAXES	1,550,114	1,974,921	2,102,443	2,105,310	2,105,310	-	1,901,962	1,901,962	1,901,962	(203,348)	1,888,923
<b>STATE</b>											
SAFETY	-	-	-	-	31,505	31,505	-	-	-	-	-
TOTAL STATE	-	-	-	-	31,505	31,505	-	-	-	-	-
<b>FEDERAL</b>											
HOMELAND SEC - NWCCOG	-	-	3,078	-	-	-	-	-	-	-	-
OEM/FEMA	39,400	76,827	40,300	60,000	60,000	-	60,000	60,000	60,000	-	60,000
HAZARD MITIGATION PLAN	-	22,792	21,860	10,000	10,000	-	-	-	-	(10,000)	-
BRIC GRANT	-	-	-	45,000	-	(45,000)	45,000	-	-	-	45,000
TOTAL FEDERAL	39,400	99,619	65,238	115,000	70,000	(45,000)	105,000	60,000	60,000	(10,000)	105,000
<b>FEES</b>											
AVIATION RADAR SYS	27,852	21,346	27,675	24,500	24,500	-	-	24,500	24,500	(24,500)	-
DISCOVERY RECORDS	134	28	26	-	-	-	-	-	-	-	-
DEDICATED NETWORK	-	3,150	6,300	3,150	3,150	-	3,150	3,150	3,150	-	3,150

**COMMUNICATIONS &  
EMERGENCY MANAGEMENT**

	2022 %	2023 %	2024 %	Five Year Average	Budget Above(Below) Average	Percent of Average	Change From Original	2022 Budget \$ var. from 2020 Actual	2022 Budget % var. from 2020 Actual
	Inc.(Dec)	Inc.(Dec)	Inc.(Dec)						

**SUMMARY**

**COMMUNICATIONS**

REVENUE	-2%	1%	0%	2,368,590	151,327	6%	13,039	(95,829)	-4%
EMG	0%	-7%	0%	-	(242,928)	0%	45,000	(83,405)	52%
ADJUSTED REVENUE	-2%	2%	0%	2,255,936	21,053	1%	58,039	(179,234)	-7%
PERSONNEL	-1%	0%	0%	1,494,611	280,780	19%	-	172,195	11%
OPERATIONS	12%	6%	-14%	523,533	132,100	25%	-	88,668	16%
TRANSFERS	0%	0%	0%	97,295	(97,295)	-100%	-	-	0%
EXPENSE	2%	2%	-4%	2,115,438	315,586	15%	-	260,863	12%
REVENUE OVER/(UNDER) EXPENSES	244%	1%	-61%	140,498	(294,533)	-210%	58,039	(440,096)	-154%

**EMERGENCY MANAGEMENT**

REVENUE	-9%	-43%	0%	40,236	64,764	161%	45,000	42,840	69%
PERSONNEL	0%	0%	0%	124,794	124,199	100%	-	74,242	42%
OPERATIONS	-10%	-62%	-3%	28,095	70,840	252%	-	52,003	111%
EXPENSE	-3%	-18%	0%	152,889	195,039	128%	-	126,245	57%
NET BEFORE PROP TAX	0%	-7%	0%	(112,654)	(130,274)	116%	45,000	(83,405)	52%
PROP TAX ALLOCATION	0%	-7%	0%	112,654	130,274	116%	(45,000)	83,405	52%
REVENUE OVER/(UNDER) EXPENSES	0%	0%	0%	-	-	0%	-	-	0%

**REVENUE**

**PROPERTY TAXES**

PROPERTY TAXES	-10%	0%	0%	1,622,436	160,056	10%	13,089	(195,935)	-10%
DELINQ CURRENT	-10%	0%	0%	-	(7,130)	0%	(50)	(7,130)	0%
DELINQ PROP TAX	0%	0%	0%	2,835	(2,835)	-100%	-	(1,863)	-100%
PENALTY & INTEREST	0%	0%	0%	4,034	(4,034)	-100%	-	(3,873)	-100%
ABATEMENTS	0%	0%	0%	(6,178)	6,178	-100%	-	15,293	-100%
ABATEMENT INTEREST	0%	0%	0%	(614)	614	-100%	-	1,406	-100%
MINERAL LEASE	0%	0%	0%	1,661	3,369	203%	-	3,849	326%
SPECIFIC OWNERSHIP	0%	0%	0%	122,838	(1,268)	-1%	-	(12,228)	-9%
TOTAL PROP TAXES	-10%	0%	0%	1,747,011	154,951	9%	13,039	(200,481)	-10%

**STATE**

SAFETY	0%	0%	0%	-	-	0%	-	-	0%
TOTAL STATE	0%	0%	0%	-	-	0%	-	-	0%

**FEDERAL**

HOMELAND SEC - NWCCOG	0%	0%	0%	616	(616)	-100%	-	(3,078)	-100%
OEM/FEMA	0%	0%	0%	31,305	28,695	92%	-	19,700	49%
HAZARD MITIGATION PLAN	-100%	0%	0%	8,930	(8,930)	-100%	-	(21,860)	-100%
BRIC GRANT	0%			-	45,000	0%	-	45,000	0%
TOTAL FEDERAL	-9%	-43%	0%	40,851	64,149	-108%	-	39,762	61%

**FEES**

AVIATION RADAR SYS	-100%	0%	0%	24,604	(24,604)	-100%	-	(27,675)	-100%
DISCOVERY RECORDS	0%	0%	0%	3,061	(3,061)	-100%	-	(26)	-100%
DEDICATED NETWORK	0%	0%	0%	1,890	1,260	67%	-	(3,150)	-50%

**COMMUNICATIONS &  
EMERGENCY MANAGEMENT**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	ORIGINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJ	21 PROJ 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	AMOUNT REQUESTED
LAND	115,306	90,865	78,275	-	-	-	-	-	-	-	-
WIRELESS	7,211	293,725	305,119	-	-	-	-	-	-	-	-
VOIP	40,780	48,199	54,905	-	-	-	-	-	-	-	-
PREPAID WIRELESS	282,965	7,267	8,385	-	-	-	-	-	-	-	-
E-911 SURCHARGE	-	-	-	440,640	540,800	100,160	610,640	610,640	610,640	170,000	610,640
MAINT & REPAIR IGAs	5,805	2,935	3,705	4,065	4,065	-	4,065	4,065	4,065	-	4,065
<b>TOTAL FEES</b>	<b>480,053</b>	<b>467,515</b>	<b>484,389</b>	<b>472,355</b>	<b>572,515</b>	<b>100,160</b>	<b>617,855</b>	<b>642,355</b>	<b>642,355</b>	<b>145,500</b>	<b>617,855</b>
<b>LOCAL</b>											
CITY OF STMBT SPGS	-	457,376	-	-	-	-	-	-	-	-	-
EAGLE COUNTY	-	-	206	-	-	-	-	-	-	-	-
<b>TOTAL LOCAL</b>	<b>-</b>	<b>457,376</b>	<b>206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER</b>											
YVEA CAPITAL CREDIT	91	5,994	178	100	100	-	100	100	100	-	100
MISCELLANEOUS	316	712	2,200	-	-	-	-	-	-	-	-
<b>TOTAL OTHER</b>	<b>407</b>	<b>6,706</b>	<b>2,378</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>
<b>TRANSFER IN</b>											
GENERAL FUND	214,955	-	23,457	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	<b>214,955</b>	<b>-</b>	<b>23,457</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE</b>	<b>2,284,929</b>	<b>3,006,137</b>	<b>2,678,111</b>	<b>2,692,765</b>	<b>2,779,430</b>	<b>86,665</b>	<b>2,624,917</b>	<b>2,604,417</b>	<b>2,604,417</b>	<b>(67,848)</b>	<b>2,611,878</b>
<b>TOTAL REVENUE W/O TRANSFERS</b>	<b>2,069,974</b>	<b>3,006,137</b>	<b>2,654,654</b>	<b>2,692,765</b>	<b>2,779,430</b>						
<b>EXPENSES</b>											
<b>COMMUNICATIONS PERSONNEL</b>											
ADMIN SALARY	103,709	107,771	106,841	-	48,303	48,303	95,876	95,876	95,876	95,876	95,876
STAFF SALARIES	956,372	978,685	910,567	1,275,480	1,071,865	(203,615)	1,167,089	1,167,089	1,167,089	(108,391)	1,167,089
TEMPORARY	-	-	-	-	2,479	2,479	-	-	-	-	-
OVERTIME	33,440	62,051	129,760	50,000	50,000	-	50,000	50,000	50,000	-	50,000
HAZARD PAY	-	-	-	9,000	9,000	-	9,000	9,000	9,000	-	9,000
ON CALL	582	1,766	849	6,000	6,000	-	6,000	6,000	6,000	-	6,000
COVID-19 SLARIES	-	-	981	-	-	-	-	-	-	-	-
TERMINATION PAYOUTS	-	1,043	26,082	-	1,327	1,327	-	-	-	-	-
HOLIDAY HOURS PAYOUT	278	84	497	-	-	-	-	-	-	-	-
MEDICAL INS	255,019	293,343	292,028	295,880	256,321	(39,559)	278,851	278,851	278,851	(17,029)	278,851
FICA	79,441	83,199	84,990	102,550	85,010	(17,540)	98,354	98,354	98,354	(4,196)	98,354
LIFE/DISABILITY	4,653	4,151	3,845	5,680	5,530	(150)	5,320	5,320	5,320	(360)	5,320
RETIREMENT	40,797	44,798	41,296	48,780	36,919	(11,861)	61,641	61,641	61,641	12,861	61,641
WORKERS COMP	1,100	1,100	5,111	1,610	1,610	-	1,500	1,500	1,500	(110)	1,500
LENGTH OF SERVICE AWARDS	-	150	350	-	250	250	200	200	200	200	200
COMMUE IN/OUT	-	-	-	-	1,167	1,167	1,560	1,560	1,560	-	1,560
<b>TOTAL COMM PERSONNEL</b>	<b>1,475,391</b>	<b>1,578,141</b>	<b>1,603,196</b>	<b>1,794,980</b>	<b>1,575,781</b>	<b>(219,199)</b>	<b>1,775,391</b>	<b>1,775,391</b>	<b>1,775,391</b>	<b>(21,149)</b>	<b>1,775,391</b>

**COMMUNICATIONS &  
EMERGENCY MANAGEMENT**

	2022 %	2023 %	2024 %	Five Year Average	Budget Above(Below) Average	Percent of Average	Change From Original	2022 Budget \$ var. from 2020 Actual	2022 Budget % var. from 2020 Actual
	Inc.(Dec)	Inc.(Dec)	Inc.(Dec)						
LAND	0%	0%	0%	105,131	(105,131)	-100%	-	(78,275)	-100%
WIRELESS	0%	0%	0%	230,649	(230,649)	-100%	-	(305,119)	-100%
VOIP	0%	0%	0%	43,041	(43,041)	-100%	-	(54,905)	-100%
PREPAID WIRELESS	0%	0%	0%	62,497	(62,497)	-100%	-	(8,385)	-100%
E-911 SURCHARGE	39%	0%	0%	-	610,640	0%	-	610,640	0%
MAINT & REPAIR IGAs	0%	0%	0%	4,248	(183)	-4%	-	360	10%
<b>TOTAL FEES</b>	<b>31%</b>	<b>4%</b>	<b>0%</b>	<b>475,120</b>	<b>142,735</b>	<b>30%</b>	<b>-</b>	<b>164,316</b>	<b>34%</b>
<b><u>LOCAL</u></b>									
CITY OF STMBT SPGS	100%	0%	0%	91,475	(91,475)	-100%	-	-	0%
EAGLE COUNTY	100%	0%	0%	41	(41)	-100%	-	(206)	-100%
<b>TOTAL LOCAL</b>	<b>100%</b>	<b>0%</b>	<b>0%</b>	<b>91,516</b>	<b>(91,516)</b>	<b>-100%</b>	<b>-</b>	<b>(206)</b>	<b>-100%</b>
<b><u>OTHER</u></b>									
YVEA CAPITAL CREDIT	0%	0%	0%	1,315	(1,215)	-92%	-	(78)	-44%
MISCELLANEOUS	0%	0%	0%	646	(646)	-100%	-	(2,200)	-100%
<b>TOTAL OTHER</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>6,041</b>	<b>(5,941)</b>	<b>-98%</b>	<b>-</b>	<b>(2,278)</b>	<b>-96%</b>
<b><u>TRANSFER IN</u></b>									
GENERAL FUND	0%	0%	0%	41,151	(41,151)	-100%	-	(23,457)	-100%
<b>TOTAL TRANSFERS</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>48,327</b>	<b>(48,327)</b>	<b>-100%</b>	<b>-</b>	<b>(23,457)</b>	<b>-100%</b>
<b>TOTAL REVENUE</b>	<b>-3%</b>	<b>-1%</b>	<b>0%</b>	<b>2,408,867</b>	<b>216,050</b>	<b>-268%</b>	<b>13,039</b>	<b>(38,649)</b>	<b>-1%</b>
<b>TOTAL REVENUE W/O</b>									
<b>TRANSFERS</b>									
<b><u>EXPENSES</u></b>									
<b><u>COMMUNICATIONS</u></b>									
<b><u>PERSONNEL</u></b>									
ADMIN SALARY	0%	0%	0%	77,775	18,101	23%	-	(10,965)	-10%
STAFF SALARIES	-8%	0%	0%	933,879	233,210	25%	-	256,522	28%
TEMPORARY									
OVERTIME	0%	0%	0%	85,384	(35,384)	-41%	-	(79,760)	-61%
HAZARD PAY	0%	0%	0%	-	9,000	0%	-	9,000	0%
ON CALL	0%	0%	0%	1,044	4,956	475%	-	5,151	607%
COVID-19 SLARIES	0%	0%	0%	327	(327)	-100%	-	(981)	-100%
TERMINATION PAYOUTS	0%	0%	0%	9,453	(9,453)	-100%	-	(26,082)	-100%
HOLIDAY HOURS PAYOUT	0%	0%	0%	1,972	(1,972)	-100%	-	(497)	-100%
MEDICAL INS	-6%	0%	0%	245,908	32,943	13%	-	(13,177)	-5%
FICA	-4%	0%	0%	80,747	17,607	22%	-	13,364	16%
LIFE/DISABILITY	-6%	0%	0%	4,221	1,099	26%	-	1,475	38%
RETIREMENT	26%	0%	0%	37,436	24,205	65%	-	20,345	49%
WORKERS COMP	-7%	0%	0%	16,496	(14,996)	-91%	-	(3,611)	-71%
LENGTH OF SERVICE									
AWARDS	0%	0%	0%	100	100	100%	-	(150)	-43%
COMMUE IN/OUT				-					
<b>TOTAL COMM PERSONNEL</b>	<b>-1%</b>	<b>0%</b>	<b>0%</b>	<b>1,494,611</b>	<b>280,780</b>	<b>19%</b>	<b>-</b>	<b>181,600</b>	<b>11%</b>



**COMMUNICATIONS &  
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	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	ORIGINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJ	21 PROJ 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	AMOUNT REQUESTED
<b>COMMUNICATIONS</b>											
ADVERTISING	79	223	2,356	800	1,500	700	800	800	800	-	800
CLOTHING/UNIFORMS	-	620	717	500	500	-	500	500	500	-	500
CONTINUING EDUCATION	8,648	11,278	7,607	9,000	10,000	1,000	10,000	9,000	9,000	1,000	10,000
DUES & MEMBERSHIPS	1,681	3,313	1,713	2,115	1,700	(415)	2,115	2,115	2,115	-	2,115
EQP DISPOSAL	366	1,312	-	-	-	-	-	-	-	-	-
FINANCE CHARGES	322	31	19	-	-	-	-	-	-	-	-
CAPP INSURANCE	16,597	18,142	23,183	17,815	17,815	-	17,815	17,815	17,815	-	17,815
MEETINGS	323	672	885	350	350	-	350	350	350	-	350
POSTAGE	202	242	184	250	250	-	250	250	250	-	250
PRINTING	158	157	67	200	200	-	200	200	200	-	200
SOFTWARE & MAINT	2,061	3,200	3,457	2,100	3,300	1,200	2,100	2,100	2,100	-	2,100
PROFESSIONAL SVCS	2,019	546	11,500	2,000	3,000	1,000	2,000	2,000	2,000	-	2,000
RADIO REPROGRAMMING	1,382	-	-	-	-	-	-	-	-	-	-
R & M - MOBILE COMMAND	1,179	2,901	3,188	2,000	1,500	(500)	2,000	2,000	2,000	-	2,000
R&M - SITES	69,579	10,404	29,053	50,000	50,000	-	50,000	50,000	50,000	-	50,000
REPAIRS & MAINT	9,636	5,657	142	10,000	10,000	-	10,000	10,000	10,000	-	10,000
SUPPLIES	436	525	309	-	-	-	-	-	-	-	-
SUPPLIES - DISPATCH	4,669	3,873	2,859	5,000	5,000	-	5,000	5,000	5,000	-	5,000
SUPPLIES - OFFICE	536	977	651	1,000	1,000	-	1,000	1,000	1,000	-	1,000
TELEPHONE - BASIC	15,787	25,545	13,559	12,000	17,000	5,000	17,000	12,000	12,000	5,000	17,000
TELEPHONE - CELL	2,978	3,340	3,058	3,500	4,500	1,000	5,500	3,500	3,500	2,000	5,500
TRAVEL - LODGING	9,128	10,679	2,354	9,500	9,500	-	9,500	9,500	9,500	-	9,500
TRAVEL - MEALS	2,319	4,744	776	4,000	2,500	(1,500)	4,000	4,000	4,000	-	4,000
TRAVEL - MOTOR POOL	10,633	9,270	7,997	11,000	4,000	(7,000)	11,000	11,000	11,000	-	11,000
TRAVEL-TRANSPORTATION	5,354	7,481	1,112	6,000	7,000	1,000	6,000	6,000	6,000	-	6,000
UTILITIES	8,316	8,877	11,310	9,000	11,000	2,000	11,000	9,000	9,000	2,000	11,000
DIESEL	-	-	-	1,000	1,000	-	1,000	1,000	1,000	-	1,000
PROPANE	1,028	980	250	1,000	1,000	-	1,000	1,000	1,000	-	1,000
911 PUBLIC EDUCATION	1,360	77	-	500	500	-	500	500	500	-	500
ACCESS RIGHTS	2,400	2,400	2,400	2,400	2,400	-	2,400	2,400	2,400	-	2,400
AGRMT	3,696	3,420	4,410	3,600	8,000	4,400	3,600	3,600	3,600	-	3,600
MW SYSTEM MAINT AGRMT	-	-	2,775	2,800	2,800	-	2,940	2,800	2,800	140	2,940
SATEL INTERNET- MCCU	540	-	2,453	5,000	5,000	-	5,000	5,000	5,000	-	5,000
<b>TOTAL COMM</b>	<b>183,412</b>	<b>140,886</b>	<b>140,343</b>	<b>174,430</b>	<b>182,315</b>	<b>7,885</b>	<b>184,570</b>	<b>174,430</b>	<b>174,430</b>	<b>10,140</b>	<b>184,570</b>
<b>RADIO TECH OPERATIONS</b>											
CLOTHING/UNIFORMS	-	107	-	250	250	-	250	250	250	-	250
CONTINUING EDUCATION	3,557	1,177	1,831	9,000	1,500	(7,500)	9,000	9,000	9,000	-	9,000
PRINTING	181	-	-	100	100	-	100	100	100	-	100
SOFTWARE	-	-	150	150	150	-	150	150	150	-	150
CALIBRATION	-	121	-	-	-	-	-	-	-	-	-
TOOLS & TEST EQUIP	2,998	4,432	1,746	2,500	1,500	(1,000)	2,500	2,500	2,500	-	2,500
REPAIRS & MAINTENANCE	819	2,112	2,999	2,000	2,000	-	2,000	2,000	2,000	-	2,000
SUPPLIES	73	201	-	500	500	-	500	500	500	-	500
CELL PHONE	399	435	268	500	500	-	500	500	500	-	500
TRAVEL - LODGING	1,227	1,374	188	2,500	500	(2,000)	2,500	2,500	2,500	-	2,500
TRAVEL - MEALS	246	400	117	1,000	100	(900)	1,000	1,000	1,000	-	1,000
TRAVEL - MOTOR POOL	9,745	9,515	8,707	11,000	11,000	-	11,000	11,000	11,000	-	11,000
TRANSPORTATION	1,086	696	345	2,500	500	(2,000)	2,500	2,500	2,500	-	2,500
PROFESSIONAL SERVICES	-	95	-	-	-	-	-	-	-	-	-
<b>TOTAL RADIO TECH OPS</b>	<b>20,331</b>	<b>20,665</b>	<b>16,350</b>	<b>32,000</b>	<b>18,600</b>	<b>(13,400)</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>-</b>	<b>32,000</b>
<b>INTERNAL SERVIC FEES</b>											
INT SVC FEES - COMM POOL	178,280	264,315	255,180	260,795	260,795	-	262,518	262,518	262,518	1,723	262,518
<b>TOTAL USER FEES</b>	<b>178,280</b>	<b>264,315</b>	<b>255,180</b>	<b>260,795</b>	<b>260,795</b>	<b>-</b>	<b>262,518</b>	<b>262,518</b>	<b>262,518</b>	<b>1,723</b>	<b>262,518</b>

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	2022 %	2023 %	2024 %	Five Year Average	Budget Above(Below) Average	Percent of Average	Change From Original	2022 Budget \$ var. from 2020 Actual	2022 Budget % var. from 2020 Actual
	Inc.(Dec)	Inc.(Dec)	Inc.(Dec)						
<b>COMMUNICATIONS</b>									
ADVERTISING	0%	0%	0%	843	(43)	-5%	-	(1,556)	-66%
CLOTHING/UNIFORMS	0%	0%	0%	434	66	15%	-	(217)	-30%
CONTINUING EDUCATION	11%	-10%	0%	9,075	925	10%	-	2,393	31%
DUES & MEMBERSHIPS	0%	0%	0%	1,853	262	14%	-	402	23%
EQP DISPOSAL	0%	0%	0%	417	(417)	-100%	-	-	0%
FINANCE CHARGES	0%	0%	0%	83	(83)	-100%	-	(19)	-100%
CAPP INSURANCE	0%	0%	0%	17,671	144	1%	-	(5,368)	-23%
MEETINGS	0%	0%	0%	406	(56)	-14%	-	(535)	-60%
POSTAGE	0%	0%	0%	241	9	4%	-	66	36%
PRINTING	0%	0%	0%	140	60	43%	-	133	199%
SOFTWARE & MAINT	0%	0%	0%	2,270	(170)	-7%	-	(1,357)	-39%
PROFESSIONAL SVCS	0%	0%	0%	3,184	(1,184)	-37%	-	(9,500)	-83%
RADIO REPROGRAMMING	0%	0%	0%	286	(286)	-100%	-	-	0%
R & M - MOBILE COMMAND	0%	0%	0%	1,843	157	8%	-	(1,188)	-37%
R&M - SITES	0%	0%	0%	30,485	19,515	64%	-	20,947	72%
REPAIRS & MAINT	0%	0%	0%	7,904	2,096	27%	-	9,858	6964%
SUPPLIES	0%	0%	0%	1,093	(1,093)	-100%	-	(309)	-100%
SUPPLIES - DISPATCH	0%	0%	0%	2,682	2,318	86%	-	2,141	75%
SUPPLIES - OFFICE	0%	0%	0%	1,125	(125)	-11%	-	349	54%
TELEPHONE - BASIC	42%	-29%	0%	17,786	(786)	-4%	-	3,441	25%
TELEPHONE - CELL	57%	-36%	0%	3,299	2,201	67%	-	2,442	80%
TRAVEL - LODGING	0%	0%	0%	6,508	2,992	46%	-	7,147	304%
TRAVEL - MEALS	0%	0%	0%	2,244	1,756	78%	-	3,225	416%
TRAVEL - MOTOR POOL	0%	0%	0%	8,180	2,820	34%	-	3,003	38%
TRAVEL-TRANSPORTATION	0%	0%	0%	3,462	2,538	73%	-	4,888	439%
UTILITIES	22%	-18%	0%	9,061	1,939	21%	-	(310)	-3%
DIESEL	0%	0%	0%	123	877	714%	-	1,000	0%
PROPANE	0%	0%	0%	632	368	58%	-	750	300%
911 PUBLIC EDUCATION	0%	0%	0%	643	(143)	-22%	-	500	0%
ACCESS RIGHTS	0%	0%	0%	4,772	(2,372)	-50%	-	-	0%
AGRMT	0%	0%	0%	2,305	1,295	56%	-	(810)	-18%
MW SYSTEM MAINT AGRMT	5%	-5%	0%	555	2,385	430%	-	165	6%
SATEL INTERNET- MCCU	0%	0%	0%	599	4,401	735%	-	2,547	104%
<b>TOTAL COMM</b>	<b>6%</b>	<b>-5%</b>	<b>0%</b>	<b>143,500</b>	<b>41,070</b>	<b>29%</b>	<b>-</b>	<b>44,227</b>	<b>32%</b>
<b>RADIO TECH OPERATIONS</b>									
CLOTHING/UNIFORMS	0%	0%	0%	73	177	242%	-	250	0%
CONTINUING EDUCATION	0%	0%	0%	3,662	5,338	146%	-	7,170	392%
PRINTING	0%	0%	0%	53	47	88%	-	100	0%
SOFTWARE	0%	0%	0%	71	79	111%	-	-	0%
CALIBRATION	0%	0%	0%	24	(24)	-100%	-	-	0%
TOOLS & TEST EQUIP	0%	0%	0%	1,991	509	26%	-	754	43%
REPAIRS & MAINTENANCE	0%	0%	0%	1,328	672	51%	-	(999)	-33%
SUPPLIES	0%	0%	0%	112	388	346%	-	500	0%
CELL PHONE	0%	0%	0%	411	89	22%	-	232	87%
TRAVEL - LODGING	0%	0%	0%	1,246	1,254	101%	-	2,312	1229%
TRAVEL - MEALS	0%	0%	0%	506	494	98%	-	883	754%
TRAVEL - MOTOR POOL	0%	0%	0%	9,964	1,036	10%	-	2,293	26%
TRANSPORTATION	0%	0%	0%	1,230	1,270	103%	-	2,155	625%
PROFESSIONAL SERVICES	0%	0%	0%	19	(19)	-100%	-	-	0%
<b>TOTAL RADIO TECH OPS</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>20,690</b>	<b>11,310</b>	<b>55%</b>	<b>-</b>	<b>15,650</b>	<b>96%</b>
<b>INTERNAL SERVIC FEES</b>									
INT SVC FEES - COMM POOL	1%	0%	0%	228,712	33,806	15%	-	7,338	3%
<b>TOTAL USER FEES</b>	<b>1%</b>	<b>0%</b>	<b>0%</b>	<b>228,712</b>	<b>33,806</b>	<b>15%</b>	<b>-</b>	<b>7,338</b>	<b>3%</b>

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	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	ORIGINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJ	21 PROJ 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	AMOUNT REQUESTED
<b><u>CONTROLLABLE ASSETS - ADDITIONS</u></b>											
RSCO MOBILES - INCLUDES PROGRAMMING & INSTALL	-	-	13,509	-	-	-	-	-	-	-	-
RSCO PACKSETS	-	-	9,948	-	-	-	4,975	-	-	4,975	4,975
OTHER CONTROLLABLE ADDS	1,557	4,500	3,078	-	-	-	9,950	-	-	9,950	9,950
CLEF CONTROLLABLES	-	42,149	-	-	-	-	-	-	-	-	-
<b>TOTAL CONTROL - ADDS</b>	<b>1,557</b>	<b>46,649</b>	<b>26,535</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,925</b>	<b>-</b>	<b>-</b>	<b>14,925</b>	<b>14,925</b>
<b><u>CONTROLLABLE ASSETS - REPLACEMENTS</u></b>											
MOBILES	-	4,500	-	-	-	-	-	-	-	-	-
PACKSETS	61,040	10,063	30,177	-	-	-	36,000	-	-	36,000	36,000
FUTURE REPLACEMENTS	-	-	-	-	-	-	-	104,933	10,650	-	-
<b>TOTAL CONTROL - REPLACEMENTS</b>	<b>61,040</b>	<b>14,563</b>	<b>30,177</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,000</b>	<b>104,933</b>	<b>10,650</b>	<b>36,000</b>	<b>36,000</b>
<b><u>E-911</u></b>											
PRINTING	-	-	-	100	100	-	100	200	200	-	100
E-911 PHONE SYS MAINT	27,434	32,609	27,009	27,010	27,010	-	27,010	27,010	27,010	-	27,010
EQP MAINT MW CONTRACT	-	5,698	-	-	-	-	-	-	-	-	-
EQ MAINT RECORDER	8,319	8,319	8,319	8,320	8,320	-	8,320	8,300	8,300	-	8,320
PROFESSIONAL SVCS	353	307	580	500	500	-	500	1,000	1,000	-	500
R&M - SITES	-	-	569	-	-	-	-	-	-	-	-
SYSTEM R&M - TIME & MATLS	-	68	40	100	100	-	100	2,000	2,000	-	100
CAD EVENT NOTFICATIONS	-	7,666	7,110	7,110	7,110	-	7,110	8,000	8,000	-	7,110
DISPATCH SUPPLIES	432	43	570	500	500	-	500	500	500	-	500
CONSOLE MAINT AGRMT	17,779	18,160	18,132	19,000	19,000	-	19,000	20,000	20,000	-	19,000
E911 MONTHLY CHGS ESI	9,866	9,663	10,879	27,080	27,080	-	36,130	36,110	36,110	9,050	36,130
EMG PREP NETWORK	17,782	12,213	12,573	13,000	13,000	-	13,000	13,300	13,300	-	13,000
TEXT-TO-911 MAINT	-	-	-	1,250	1,250	-	1,250	1,210	1,210	-	1,250
DEDICATED BCKUP NETWORK	-	-	12,600	12,600	12,600	-	12,600	6,500	6,500	-	12,600
<b>TOTAL E-911</b>	<b>81,965</b>	<b>94,746</b>	<b>98,381</b>	<b>116,570</b>	<b>116,570</b>	<b>-</b>	<b>125,620</b>	<b>124,130</b>	<b>124,130</b>	<b>9,050</b>	<b>125,620</b>
<b><u>EMERGENCY MGMT PERSONNEL</u></b>											
ADMIN SALARY	114,157	121,025	86,354	133,200	133,215	15	133,656	133,656	133,656	456	133,656
STAFF SALARIES	70,661	72,070	58,403	75,050	75,055	5	75,055	75,055	75,055	5	75,055
OVERTIME	-	-	-	-	1	1	1	1	1	1	1
MEDICAL INSURANCE	10,693	11,279	8,979	11,110	11,105	(5)	11,075	11,075	11,075	(35)	11,075
FICA	14,037	14,654	10,987	15,930	15,815	(115)	15,850	15,850	15,850	(80)	15,850
LIFE/DISABILITY	763	701	492	880	831	(49)	819	819	819	(61)	819
RETIREMENT	5,834	11,586	8,685	12,500	12,496	(4)	12,537	12,537	12,537	37	12,537
WORKERS COMP	880	880	850	-	-	-	-	-	-	-	-
<b>TOTAL EMG PERSONNEL</b>	<b>217,025</b>	<b>232,195</b>	<b>174,751</b>	<b>248,670</b>	<b>248,518</b>	<b>(152)</b>	<b>248,993</b>	<b>248,993</b>	<b>248,993</b>	<b>322</b>	<b>248,993</b>

**COMMUNICATIONS &  
EMERGENCY MANAGEMENT**

	2022 % Inc.(Dec)	2023 % Inc.(Dec)	2024 % Inc.(Dec)	Five Year Average	Budget Above(Below) Average	Percent of Average	Change From Original	2022 Budget \$ var. from 2020 Actual	2022 Budget % var. from 2020 Actual
<b><u>CONTROLLABLE ASSETS - ADDITIONS</u></b>									
RSCO MOBILES - INCLUDES PROGRAMMING & INSTALL	0%	0%	0%	0%	0%	0%	-	(13,509)	0%
RSCO PACKSETS	0%	0%	-100%	0%	-100%	0%	-	(4,973)	-16%
OTHER CONTROLLABLE ADDS	0%	-100%	0%	6,261	3,689	59%	-	(20,227)	-657%
CLEF CONTROLLABLES	0%	0%	0%	8,430	(8,430)	-100%	-	-	0%
<b>TOTAL CONTROL - ADDS</b>	<b>0%</b>	<b>-100%</b>	<b>0%</b>	<b>20,027</b>	<b>(5,102)</b>	<b>-25%</b>	<b>-</b>	<b>(11,610)</b>	<b>-44%</b>
<b><u>CONTROLLABLE ASSETS - REPLACEMENTS</u></b>									
MOBILES	0%	-100%	0%	1,589	34,411	2166%	(36,000)	36,000	0%
PACKSETS	0%	0%	0%	23,242	(23,242)	-100%	36,000	(30,177)	-100%
FUTURE REPLACEMENTS	0%	0%	-90%	-	-	0%	-	-	0%
<b>TOTAL CONTROL - REPLACEMENTS</b>	<b>0%</b>	<b>191%</b>	<b>-90%</b>	<b>24,831</b>	<b>11,169</b>	<b>45%</b>	<b>-</b>	<b>5,823</b>	<b>19%</b>
<b><u>E-911</u></b>									
PRINTING	0%	100%	0%	-	100	0%	-	100	0%
E-911 PHONE SYS MAINT	0%	0%	0%	26,856	154	1%	-	1	0%
EQP MAINT MW CONTRACT	0%	0%	0%	4,216	(4,216)	-100%	-	-	0%
EQ MAINT RECORDER	0%	0%	0%	6,730	1,590	24%	-	1	0%
PROFESSIONAL SVCS	0%	100%	0%	638	(138)	-22%	-	(80)	-14%
R&M - SITES SYSTEM R&M -TIME & MATLS	0%	0%	0%	114	(114)	-100%	-	(569)	-100%
CAD EVENT NOTIFICATIONS	0%	1900%	0%	22	78	362%	-	60	148%
DISPATCH SUPPLIES	0%	13%	0%	2,955	4,155	141%	-	-	0%
CONSOLE MAINT AGRMT	0%	0%	0%	209	291	139%	-	(70)	-12%
CONSOLE MAINT AGRMT	0%	5%	0%	17,698	1,302	7%	-	868	5%
E911 MONTHLY CHGS ESI	33%	0%	0%	10,410	25,720	247%	-	25,251	232%
EMG PREP NETWORK	0%	2%	0%	12,184	816	7%	-	427	3%
TEXT-TO-911 MAINT	0%	-3%	0%	-	1,250	0%	-	1,250	0%
DEDICATED BCKUP NETWOR	0%	-48%	0%	2,520	10,080	400%	-	-	0%
<b>TOTAL E-911</b>	<b>8%</b>	<b>-1%</b>	<b>0%</b>	<b>85,773</b>	<b>39,847</b>	<b>46%</b>	<b>-</b>	<b>27,239</b>	<b>28%</b>
<b><u>EMERGENCY MGMT PERSONNEL</u></b>									
ADMIN SALARY	0%	0%	0%	64,307	69,349	108%	-	47,302	55%
STAFF SALARIES	0%	0%	0%	40,227	34,828	87%	-	16,652	29%
OVERTIME	0%	0%	0%	-	1	0%	-	1	0%
MEDICAL INSURANCE	0%	0%	0%	6,190	4,885	79%	-	2,096	23%
FICA	-1%	0%	0%	7,936	7,914	100%	-	4,863	44%
LIFE/DISABILITY	-7%	0%	0%	391	428	109%	-	327	66%
RETIREMENT	0%	0%	0%	5,221	7,316	140%	-	3,852	44%
WORKERS COMP	0%	0%	0%	522	(522)	-100%	-	(850)	-100%
<b>TOTAL EMG PERSONNEL</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>124,794</b>	<b>124,199</b>	<b>100%</b>	<b>-</b>	<b>74,242</b>	<b>42%</b>

**COMMUNICATIONS &  
EMERGENCY MANAGEMENT**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	ORIGINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJ	21 PROJ 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	AMOUNT REQUESTED
<b><u>EMG OPERATIONS</u></b>											
ADVERTISING	-	354	547	300	300	-	1,000	300	300	700	1,000
CLOTHING/UNIFORMS	538	665	395	500	500	-	500	500	500	-	500
CONTINUING EDUCATION	1,323	814	390	1,000	1,000	-	1,000	1,000	1,000	-	1,000
DUES & MEMBERSHIPS	309	153	140	200	200	-	200	200	200	-	200
FINANCE CHARGES	15	72	-	-	-	-	-	-	-	-	-
INSURANCE - UAS	-	-	-	-	-	-	1,200	-	-	1,200	1,200
VOLUNTEER INSURANCE	1,456	1,506	1,574	1,575	1,575	-	1,800	1,575	1,575	225	1,800
BUSINESS MEALS	841	1,281	16	1,400	1,400	-	1,400	1,400	1,400	-	1,400
POSTAGE & SHIPPING	-	1	4	25	25	-	25	25	25	-	25
PUBLIC EDUCATION	1,000	1,724	-	500	500	-	500	500	500	-	500
SUPPLIES	5,724	3,614	7,193	5,000	5,000	-	5,000	5,000	5,000	-	5,000
AED SUPPLIES	4,710	-	7,283	-	-	-	-	1,000	-	-	-
MINOR EQUIPMENT	459	-	1,037	1,000	1,000	-	1,000	1,000	1,000	-	1,000
TELEPHONE	221	184	210	200	200	-	200	200	200	-	200
CELL PHONE	1,321	1,516	1,248	1,750	1,750	-	1,750	1,750	1,750	-	1,750
TRAVEL -LODGING	1,048	326	-	650	650	-	650	650	650	-	650
TRAVEL - MEALS	655	574	158	650	650	-	650	650	650	-	650
TRAVEL - MOTOR POOL	8,025	15,162	12,339	20,160	20,160	-	20,160	20,160	20,160	-	20,160
TRAVEL-TRANSPORTATION	542	2,080	570	900	900	-	900	900	900	-	900
EXERCISES	1,103	1,239	-	1,000	1,000	-	1,000	1,000	1,000	-	1,000
HAZARD MITIG NON GRANT	1,479	-	-	-	-	-	-	-	-	-	-
TOTAL EMG OPERATIONS	<u>30,769</u>	<u>31,265</u>	<u>33,301</u>	<u>36,810</u>	<u>36,810</u>	<u>-</u>	<u>38,935</u>	<u>37,810</u>	<u>36,810</u>	<u>2,125</u>	<u>38,935</u>
<b><u>EMG GRANT EXPENSES</u></b>											
HAZARD MITIGATION PLAN	-	31,510	13,631	13,300	13,300	-	-	-	-	(13,300)	-
BRIC GRANT	-	-	-	60,000	-	(60,000)	60,000	-	-	-	60,000
TOTAL EMG GRANT EXP	<u>-</u>	<u>31,510</u>	<u>13,631</u>	<u>73,300</u>	<u>13,300</u>	<u>(60,000)</u>	<u>60,000</u>	<u>-</u>	<u>-</u>	<u>(13,300)</u>	<u>60,000</u>
TOTAL OPERATIONS	<u>557,354</u>	<u>644,599</u>	<u>613,897</u>	<u>693,905</u>	<u>628,390</u>	<u>(65,515)</u>	<u>754,568</u>	<u>735,821</u>	<u>640,538</u>	<u>60,663</u>	<u>754,568</u>
OPERATIONS WITHOUT CONTROLLABLES	<u>494,757</u>	<u>583,387</u>	<u>557,185</u>	<u>693,905</u>	<u>628,390</u>	<u>(65,515)</u>	<u>703,643</u>	<u>630,888</u>	<u>629,888</u>	<u>9,738</u>	<u>703,643</u>
OPERATIONS W/O CONT & ISF	<u>316,477</u>	<u>319,072</u>	<u>302,005</u>	<u>433,110</u>	<u>367,595</u>	<u>(65,515)</u>	<u>441,125</u>	<u>368,370</u>	<u>367,370</u>	<u>8,015</u>	<u>441,125</u>
<b><u>TRANSFERS</u></b>											
COMM POOL	-	455,376	-	-	-	-	-	-	-	-	-
MOTOR POOL	25,808	5,290	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	<u>25,808</u>	<u>460,666</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENSES</b>	<u>2,275,578</u>	<u>2,915,601</u>	<u>2,391,844</u>	<u>2,737,555</u>	<u>2,452,689</u>	<u>(284,866)</u>	<u>2,778,952</u>	<u>2,760,205</u>	<u>2,664,922</u>	<u>39,836</u>	<u>2,778,952</u>
TRANSFERS	<u>2,249,770</u>	<u>2,454,935</u>	<u>2,391,844</u>	<u>2,737,555</u>	<u>2,452,689</u>		<u>2,778,952</u>	<u>2,760,205</u>	<u>2,664,922</u>		<u>2,778,952</u>
REVENUE OVER/(UNDER) EXPENSES	<u>9,351</u>	<u>90,536</u>	<u>286,267</u>	<u>(44,790)</u>	<u>326,741</u>	<u>371,531</u>	<u>(154,035)</u>	<u>(155,788)</u>	<u>(60,505)</u>	<u>(107,684)</u>	<u>(167,074)</u>
RESERVES BEGINNING	<u>1,559,941</u>	<u>1,569,292</u>	<u>1,659,827</u>	<u>1,946,094</u>	<u>1,946,094</u>		<u>2,272,836</u>	<u>2,118,801</u>	<u>1,963,013</u>		
RESERVES ENDING	<u>1,569,292</u>	<u>1,659,827</u>	<u>1,946,094</u>	<u>1,901,304</u>	<u>2,272,836</u>		<u>2,118,801</u>	<u>1,963,013</u>	<u>1,902,508</u>		
% INCR (DECR) IN BUDGETED EXPENSES							<u>1.51%</u>	<u>-0.67%</u>	<u>-3.45%</u>		



2022  
**COMMUNICATIONS & EMERGENCY MANAGEMENT - PUBLIC SAFETY**  
**DAVID 'MO' DeMORAT**  
**970-870-5549**

				ORIGINAL BUDGE	ORIGINAL BUDGET	FINAL BUDGET	FINAL BUDGET	BUDGET CHANGE
				\$	%	\$	%	\$
				VARIANCE	VARIANCE	VARIANCE	VARIANCE	VARIANCE
				FAVORABLE	FAVORABLE	FAVORABLE	FAVORABLE	INCREASE
				(UNFAVORABLE)	(UNFAVORABLE)	(UNFAVORABLE)	(UNFAVORABLE)	(DECREASE)
	Original Budget	Actual	Revised Budget					
<b>2016</b>								
REVENUE	(\$2,076,200.00)	(\$2,124,041.08)	(\$2,076,200.00)	47,841.08	2%	47,841.08	2%	0.00
COMM6 - COMMU	\$1,492,630.00	\$1,371,887.96	\$1,492,630.00	120,742.04	8%	120,742.04	8%	0.00
COMM7 - COMMU	\$589,195.00	\$485,307.84	\$589,195.00	103,887.16	18%	103,887.16	18%	0.00
COMM9 - COMMU	(\$295,320.00)	\$0.00	\$0.00	(295,320.00)	100%	0.00		295,320.00
<b>2016 Total</b>	<b>(\$289,695.00)</b>	<b>(\$266,845.28)</b>	<b>\$5,625.00</b>	<b>(22,849.72)</b>	<b>8%</b>	<b>272,470.28</b>	<b>4844%</b>	<b>295,320.00</b>
<b>2017</b>								
REVENUE	(\$1,961,890.00)	(\$1,951,116.17)	(\$1,961,890.00)	(10,773.83)	-1%	(10,773.83)	-1%	0.00
COMM6 - COMMU	\$1,449,890.00	\$1,444,436.74	\$1,449,890.00	5,453.26	0%	5,453.26	0%	0.00
COMM7 - COMMU	\$564,765.00	\$456,981.68	\$564,765.00	107,783.32	19%	107,783.32	19%	0.00
COMM9 - COMMU	\$0.00	\$0.00	\$0.00	0.00		0.00		0.00
<b>2017 Total</b>	<b>\$52,765.00</b>	<b>(\$49,697.75)</b>	<b>\$52,765.00</b>	<b>102,462.75</b>	<b>194%</b>	<b>102,462.75</b>	<b>194%</b>	<b>0.00</b>
<b>2018</b>								
REVENUE	(\$2,457,075.00)	(\$2,245,529.59)	(\$2,672,030.00)	(211,545.41)	-9%	(426,500.41)	-16%	214,955.00
COMM6 - COMMU	\$1,516,235.00	\$1,475,391.52	\$1,516,235.00	40,843.48	3%	40,843.48	3%	0.00
COMM7 - COMMU	\$576,995.00	\$526,585.68	\$637,545.00	50,409.32	9%	110,959.32	17%	60,550.00
COMM9 - COMMU	\$477,360.00	\$25,807.60	\$477,360.00	451,552.40	95%	451,552.40	95%	0.00
<b>2018 Total</b>	<b>\$113,515.00</b>	<b>(\$217,744.79)</b>	<b>(\$40,890.00)</b>	<b>331,259.79</b>	<b>292%</b>	<b>176,854.79</b>	<b>-433%</b>	<b>(154,405.00)</b>
<b>2019</b>								
REVENUE	(\$2,893,575.00)	(\$2,906,516.98)	(\$2,903,575.00)	12,941.98	0%	2,941.98	0%	10,000.00
COMM6 - COMMU	\$1,628,730.00	\$1,578,141.06	\$1,628,730.00	50,588.94	3%	50,588.94	3%	0.00
COMM7 - COMMU	\$708,240.00	\$581,823.51	\$708,240.00	126,416.49	18%	126,416.49	18%	0.00
COMM9 - COMMU	\$450,000.00	\$460,665.93	\$465,290.00	(10,665.93)	-2%	4,624.07	1%	15,290.00
<b>2019 Total</b>	<b>(\$106,605.00)</b>	<b>(\$285,886.48)</b>	<b>(\$101,315.00)</b>	<b>179,281.48</b>	<b>-168%</b>	<b>184,571.48</b>	<b>-182%</b>	<b>5,290.00</b>
<b>2020</b>								
REVENUE	(\$2,590,790.00)	(\$2,615,949.94)	(\$2,590,790.00)	25,159.94	1%	25,159.94	1%	0.00
COMM6 - COMMU	\$1,786,030.00	\$1,599,175.67	\$1,786,030.00	186,854.33	10%	186,854.33	10%	0.00
COMM7 - COMMU	\$641,840.00	\$567,087.73	\$579,400.00	74,752.27	12%	12,312.27	2%	(62,440.00)
COMM9 - COMMU	\$0.00	\$0.00	\$0.00	0.00		0.00		0.00
<b>2020 Total</b>	<b>(\$162,920.00)</b>	<b>(\$449,686.54)</b>	<b>(\$225,360.00)</b>	<b>286,766.54</b>	<b>-176%</b>	<b>224,326.54</b>	<b>-100%</b>	<b>(62,440.00)</b>
<b>Grand Total</b>	<b>(\$392,940.00)</b>	<b>(\$1,269,860.84)</b>	<b>(\$309,175.00)</b>					
<b>AVERAGE OF ABOVE YEARS</b>								
REVENUE	(2,395,906.00)	(2,368,630.75)	(2,440,897.00)	(27,275.25)	-1%	(72,266.25)	-3%	44,991.00
COMM6 - COMMUNICA	1,574,703.00	1,493,806.59	1,574,703.00	80,896.41	5%	80,896.41	5%	0.00
COMM7 - COMMUNICA	616,207.00	523,557.29	615,829.00	92,649.71	15%	92,271.71	15%	(378.00)
COMM9 - COMMUNICA	126,408.00	97,294.71	188,530.00	29,113.29	23%	91,235.29	48%	62,122.00
<b>AVERAGE TOTALS</b>	<b>(\$78,588.00)</b>	<b>(\$253,972.17)</b>	<b>(\$61,835.00)</b>	<b>175,384.17</b>	<b>-223%</b>	<b>192,137.17</b>	<b>-311%</b>	<b>16,753.00</b>

**5-Year Trend Analysis Budget to Actual - Describe the 5-year variance with a short description.**

REVENUE: The variance of \$-72,266.25 was due primarily to the 2018 Emerald Mtn Tower Site asset exchange with the City of Steamboat Springs.

PERSONNEL: The variance of \$80,896.41 was due primarily to the staffing levels were below the budgeted number of dispatchers. The Center was running between 1-4 dispatchers short for a number of months each year. In 2019, some of the variance is due to one of our dispatchers was on Military Leave for 8.5 months

OPERATIONS: The variance of \$92,271.71 is a combination of many accounts coming is less than anticipated. R&M- Sites-we normally budget high to account for all needed repairs and maintenance needed at the 6 tower sites and dispatch. The major expenses did not incur R&M- Radios- The repairs and maintenance of the radios did not occur partially due to the fact that a number of the RCSO radios were recently replaced

COMMUNICATIONS & EMERGENCY MANAGEMENT - PUBLIC SAFETY  
 DAVID 'MO' DeMORAT  
 970-870-5549

2021 PROJECTED PAYROLL

EMPLOYEE	POSITION	ANNL HRS SCHEDULED	SALARY	O/T	ON CALL	OTHER PAY	TERM PAYOUT	MEDICAL	FICA	MEDICARE	RETIRE	OTHER BENEFITS	WORKERS COMP	TOTAL
<u>ADMINISTRATIVE</u>														
DEMORAT, DAVID A	EMERGENCY OPERATIONS DIRECTOR	2,080	133,215	-	-	-	-	-	8,241	1,927	7,993	519	-	151,895
<u>EMG STAFF</u>														
DALTON, CHERYL R	EMERGENCY MANAGEMENT SPECIALIST	2,080	75,055	-	-	-	-	11,105	4,577	1,070	4,503	312	-	96,622
<u>DISPATCH STAFF</u>														
CULLEN, JAMES M	PUBLIC SAFETY COMMUNICATIONS CENTER MANAGER	2,080	46,094	-	-	375	-	4,627	2,837	664	-	408	-	55,005
NETTLES, JASON C	PUBLIC SAFETY COMMUNICATIONS CENTER MANAGER	-	2,209	-	-	12	303	-	144	34	133	34	-	2,869
LITTMAN, KARRIE J	PUBLIC SAFETY - OFFICE TECHNICIAN	2,080	69,627	-	-	-	-	11,458	4,039	945	4,178	312	-	90,559
CORRIVEAU, EDWARD P	SUPERVISING PUBLIC SAFETY DISPATCHER	2,080	78,502	-	-	-	-	26,022	4,383	1,025	-	345	-	110,277
MEYER, JUDITH A	SENIOR PUBLIC SAFETY DISPATCHER	2,080	81,603	-	-	-	-	27,786	4,680	1,095	4,896	358	-	120,518
BALLINGER, MATTHEW S	SENIOR PUBLIC SAFETY DISPATCHER	2,080	75,168	-	-	-	-	11,105	4,531	1,060	4,510	334	-	96,708
WISNIEWSKI, KEGAN J	PUBLIC SAFETY DISPATCHER II	2,080	56,953	-	-	-	-	26,022	3,185	745	1,139	264	-	88,308
TAMEZ, KAITLYN C	PUBLIC SAFETY DISPATCHER II	2,080	51,097	-	-	-	-	23,794	2,697	631	1,022	239	-	79,480
LONGCHAMPS, SARAH J	PUBLIC SAFETY DISPATCHER II	2,080	24,041	-	-	-	-	4,617	1,459	341	1,442	115	-	32,015
RYNO, JANICE	PUBLIC SAFETY DISPATCHER II	2,080	9,350	-	-	-	-	2,057	558	131	-	64	-	12,160
GREENBERG, JESSE C	PUBLIC SAFETY DISPATCHER II	-	26,621	-	-	-	-	5,084	1,617	378	1,598	137	-	35,435
MCCOMAS, JULIE R	SUPERVISING PUBLIC SAFETY DISPATCHER	2,080	71,370	-	-	-	-	10,385	3,914	915	3,881	313	-	90,778
UNKNOWN	SENIOR PUBLIC SAFETY DISPATCHER	2,080	20,596	-	-	-	-	2,776	1,233	288	-	278	-	25,171
VAN PELT, CAROLINE B	SENIOR PUBLIC SAFETY DISPATCHER	-	42,231	-	-	-	440	16,209	2,314	541	-	189	-	61,924
BURGER, MARIE K	SENIOR PUBLIC SAFETY DISPATCHER	2,080	48,344	-	-	-	-	8,366	2,946	689	2,901	223	-	63,469
MCCOMAS, JULIE R	SENIOR PUBLIC SAFETY DISPATCHER	-	7,372	-	-	-	-	1,073	404	95	401	32	-	9,377
COLLINS, DAVID R	PUBLIC SAFETY DISPATCHER II	2,080	14,351	-	-	-	-	3,111	832	195	-	78	-	18,567
BURGER, MARIE K	PUBLIC SAFETY DISPATCHER II	-	15,831	-	-	-	-	2,739	965	226	950	71	-	20,782
SWENSON, JORDAN C	PUBLIC SAFETY DISPATCHER II	2,080	63,946	-	-	-	-	-	3,968	928	3,837	292	-	73,021
WIERENGA, MOLLY C	PUBLIC SAFETY DISPATCHER II	2,080	62,679	-	-	-	-	11,105	3,809	891	-	285	-	78,769
TRUJILLO, CANDICE R	PUBLIC SAFETY DISPATCHER II	2,080	42,834	-	-	-	-	20,410	2,422	566	856	206	-	67,294
UNKNOWN	PUBLIC SAFETY DISPATCHER I	2,080	20,243	-	-	-	-	3,702	1,211	283	-	230	-	25,669
COLLINS, DAVID R	PUBLIC SAFETY DISPATCHER I	-	28,340	-	-	-	-	6,143	1,644	384	-	152	-	36,663
RYNO, JANICE	PUBLIC SAFETY DISPATCHER I	-	24,291	-	-	-	-	5,346	1,451	339	-	166	-	31,593
TRUJILLO, CANDICE R	PUBLIC SAFETY DISPATCHER I	-	11,778	-	-	-	-	5,612	666	156	236	56	-	18,504
UNKNOWN	PUBLIC SAFETY DISPATCHER I	2,080	20,243	-	-	-	-	3,702	1,211	283	-	230	-	25,669
TAMEZ, KAITLYN C	PUBLIC SAFETY DISPATCHER I	-	4,785	-	-	-	-	2,228	252	59	96	23	-	7,443
GRANROTH, KYLA	PUBLIC SAFETY DISPATCHER I	-	18,955	-	-	-	584	-	1,211	283	-	96	-	21,129
<u>RADIO STAFF</u>														
WILLIAMS, CHRISTOPHER D	COMMUNICATIONS EQUIPMENT TECHNICIAN	2,080	80,714	-	-	780	-	10,842	4,840	1,132	4,843	-	-	103,251
WILLIAMS, CHRISTOPHER D	COMMUNICATIONS EQUIPMENT TECHNICIAN	-	2,479	-	-	-	-	-	-	-	-	-	-	2,479
TOTAL STAFF		41,600	1,197,702	-	-	1,167	1,327	267,426	70,000	16,372	41,422	5,842	-	1,601,508
<u>DEPARTMENTAL PAYROLL COSTS</u>														
STAFF OVERTIME														
	DISPATCHERS	1,040		48,000	5,000				3,286	769			1,610	58,665
	RADIO TECH	42		2,000	1,000				186	44				3,230
	EMG	-		1										1
HAZARD PAY														
	EMERG COMM MANAGER	62				5,600								5,600
	RADIO TECH	62				3,400								3,400
TOTAL OVERTIME		1,206	-	50,001	6,000	9,000	-	-	3,472	813	-	-	1,610	70,896
TOTAL PERSONNEL		44,886	1,330,917	50,001	6,000	10,167	1,327	267,426	81,713	19,112	49,415	6,361	1,610	1,824,299

FULL TIME EQUIVALENTS (FTE'S)

21.58



**COMMUNICATIONS & EMERGENCY MANAGEMENT - PUBLIC SAFETY**  
**DAVID 'MO' DeMORAT**  
**970-870-5549**

**2022 BUDGETED BASE PAYROLL**

EMPLOYEE	POSITION	ANNL HRS SCHEDULED	SALARY	O/T	ON CALL	OTHER PAY	TERM PAYOUT	MEDICAL	FICA	MEDICARE	RETIRE	OTHER BENEFITS	WORKERS COMP	TOTAL
<b><u>ADMINISTRATIVE</u></b>														
DEMORAT, DAVID A	EMERGENCY OPERATIONS DIRECTOR	2,080	133,656	-	-	-	-	-	8,269	1,934	8,022	519	-	152,400
<b><u>EMG STAFF</u></b>														
DALTON, CHERYL R	EMERGENCY MANAGEMENT SPECIALIST	2,080	75,055	-	-	-	-	11,075	4,577	1,070	4,515	300	-	96,592
<b><u>DISPATCH STAFF</u></b>														
CULLEN, JAMES M	PUBLIC SAFETY COMMUNICATIONS CENTER MANAGER	2,080	95,876	-	-	780	-	11,105	5,949	1,391	2,966	408	-	118,475
LITTMAN, KARRIE J	PUBLIC SAFETY - OFFICE TECHNICIAN	2,080	70,091	-	-	-	-	11,458	4,291	1,003	4,206	312	-	91,361
CORRIVEAU, EDWARD P	SUPERVISING PUBLIC SAFETY DISPATCHER	2,080	78,962	-	-	-	-	26,022	4,579	1,071	4,738	345	-	115,717
MEYER, JUDITH A	SENIOR PUBLIC SAFETY DISPATCHER	2,080	82,317	-	-	-	-	27,786	4,927	1,152	4,939	358	-	121,479
BALLINGER, MATTHEW S	SENIOR PUBLIC SAFETY DISPATCHER	2,080	75,883	-	-	-	-	11,105	4,628	1,082	4,553	334	-	97,585
WISNIEWSKI, KEGAN J	PUBLIC SAFETY DISPATCHER II	2,080	58,554	-	-	-	-	26,022	3,314	775	3,513	270	-	92,448
TAMEZ, KAITLYN C	PUBLIC SAFETY DISPATCHER II	2,080	56,533	-	-	-	-	26,022	3,286	768	3,392	262	-	90,263
LONGCHAMPS, SARAH J	PUBLIC SAFETY DISPATCHER II	2,080	62,508	-	-	-	-	11,105	3,805	890	3,750	284	-	82,442
RYNO, JANICE	PUBLIC SAFETY DISPATCHER II	2,080	56,533	-	-	-	-	11,105	3,428	802	2,261	262	-	74,391
MCCOMAS, JULIE R	SUPERVISING PUBLIC SAFETY DISPATCHER	2,080	78,962	-	-	-	-	11,458	4,841	1,132	4,738	345	-	101,476
UNKNOWN	SENIOR PUBLIC SAFETY DISPATCHER	2,080	60,853	-	-	-	-	11,105	3,729	872	1,217	278	-	78,054
BURGER, MARIE K	SENIOR PUBLIC SAFETY DISPATCHER	2,080	65,127	-	-	-	-	11,105	3,972	929	3,908	294	-	85,385
COLLINS, DAVID R	PUBLIC SAFETY DISPATCHER II	2,080	56,533	-	-	-	-	11,105	3,428	802	2,827	262	-	74,957
SWENSON, JORDAN C	PUBLIC SAFETY DISPATCHER II	2,080	64,529	-	-	-	-	-	4,001	936	3,872	292	-	73,630
WIERENGA, MOLLY C	PUBLIC SAFETY DISPATCHER II	2,080	64,529	-	-	-	-	11,105	3,927	918	-	292	-	80,821
TRUJILLO, CANDICE R	PUBLIC SAFETY DISPATCHER II	2,080	56,533	-	-	-	-	26,022	3,207	750	3,392	262	-	90,166
UNKNOWN	PUBLIC SAFETY DISPATCHER I	2,080	47,846	-	-	-	-	11,105	2,923	684	1,196	230	-	63,984
UNKNOWN	PUBLIC SAFETY DISPATCHER I	2,080	47,846	-	-	-	-	11,105	2,923	684	1,196	230	-	63,984
<b><u>RADIO STAFF</u></b>														
WILLIAMS, CHRISTOPHER D	COMMUNICATIONS EQUIPMENT TECHNICIAN	2,080	82,950	-	-	780	-	13,011	5,082	1,188	4,977	-	-	107,988
<b>TOTAL STAFF</b>		<b>41,600</b>	<b>1,338,020</b>	<b>-</b>	<b>-</b>	<b>1,560</b>	<b>-</b>	<b>289,926</b>	<b>80,817</b>	<b>18,899</b>	<b>66,156</b>	<b>5,620</b>	<b>-</b>	<b>1,801,198</b>
<b><u>DEPARTMENTAL PAYROLL COSTS</u></b>														
<b><u>STAFF OVERTIME</u></b>														
	DISPATCHERS	1,040		48,000	5,000				3,286	769			1,500	58,555
	RADIO TECH	42		2,000	1,000				186	44				3,230
	EMG	-		1										1
<b><u>HAZARD PAY</u></b>														
	EMERG COMM MANAGER	62				5,600								5,600
	RADIO TECH	62				3,400								3,400
<b>TOTAL OVERTIME</b>		<b>1,206</b>	<b>-</b>	<b>50,001</b>	<b>6,000</b>	<b>9,000</b>	<b>-</b>	<b>-</b>	<b>3,472</b>	<b>813</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>70,786</b>
<b>TOTAL PERSONNEL</b>		<b>44,886</b>	<b>1,471,676</b>	<b>50,001</b>	<b>6,000</b>	<b>10,560</b>	<b>0</b>	<b>289,926</b>	<b>92,558</b>	<b>21,646</b>	<b>74,178</b>	<b>6,139</b>	<b>1,500</b>	<b>2,024,384</b>

FULL TIME EQUIVALENTS (FTE'S)

21.58

**2022**  
**COMMUNICATIONS & EMERGENCY MANAGEMENT - PUBLIC SAFETY**  
**DAVID 'MO' DeMORAT**  
**970-870-5549**

**CONTROLLABLES**

Quantity	Type	Frequency	Dept.	A/R*	2021	2021	2022		
1	Mobile Base	800 Mhz/DTR	R&B	A			4,975		
1	Mobile	BK- VHF	Comm.	A	-		4,975		
12	Packset	BK	EMG	R	-	-	36,000		
1	Packset	Dual Band	RCSO	A	-	-	4,975		
Total									
					<u>\$</u>	<u>-</u>	<u>\$</u>	<u>-</u>	<u>\$50,925</u>

\* A= Addition; R=Replacement