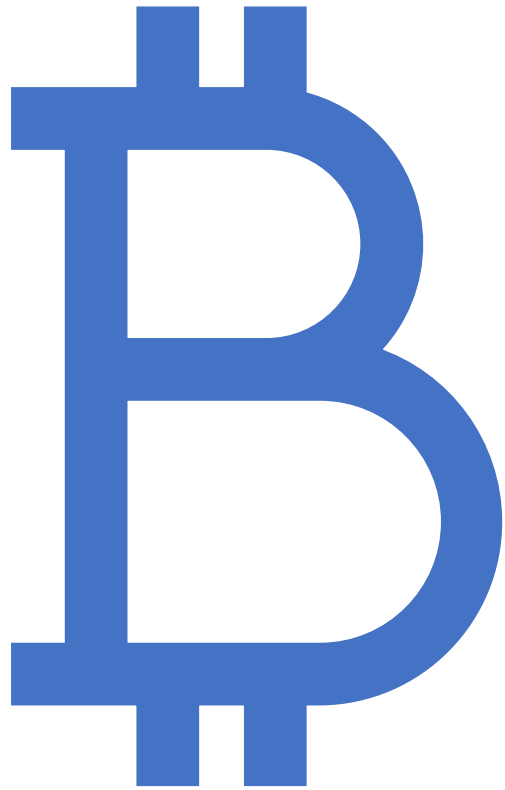




Town of Alta Budget Committee

Draft FY 2025
December Budget Amendment
Preparation

November 7, 2024

Recap: January 2024 Retreat

Council Guidance – Action Items

1. Stabilize and Sustain the Alta Marshals Office
 - a) Improve recruitment and retention by paying competitive wages, considering joining the URS Public Safety Retirement System
2. Capital Assets Master Planning
3. Improve Governance
4. Lengthen Planning Horizon



Post Retreat – Progress on AMO Sustainability

Post Retreat Accomplishments



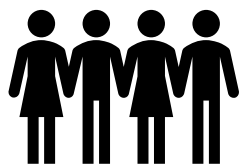
- Developed annual update to Technology.net/Mike Swallow wage study, worked with council to fund wage increases according to the study and other inputs regarding wage scales in Salt Lake Valley law enforcement agencies
- Updated overtime policy in the AMO
- Researched the URS public safety retirement system and worked with deputies to address concerns
 - We have the full support from all our full-time deputies to make the change



Council Guidance Needed – Alta Marshal Office

1. Do we enroll in the URS Public Safety: Fund 75 with up to 4% COLA ?
2. Do we hire a 5th Police Officer ?

Utah Retirement Systems



Public Employee

- 30/35 year retirement based
- Option to purchase death benefit for spouse
- Example: $\text{years of service} \times 1.5\%/2\% \times \text{Avg salary (3/5 highest years)} = \text{benefit}$



Public Safety System

- 20/25 year retirement based
- Automatic 65% spouse benefit upon death of employee
- Example: $\text{years of service} \times 2\%/2.5\% \times \text{Avg salary (3/5 highest years)} = \text{benefit}$

Utah Retirement Systems



Police Officers Public Employee vs. Public Safety System



URS System	Reportable Wages*	URS Contributions	Vs. Public Employee
Public Employee	\$ 393,160	\$ 63,824	
Public Safety: Fund 43 (up to 2.5% COLA)	\$ 383,082	\$ 115,665	\$ 51,841
Public Safety: Fund 75 (up to 4% COLA)	\$ 383,082	\$ 121,266	\$ 57,442
<i>*based on FY25 wages, 4 FT Officers</i>			

Utah Retirement Systems



Police Dept Budget – Annual Estimates for Different Funds

<u>By Budget Code</u>	Public Employee	Public Emp / Public Safety - Fund 43	Public Emp / Public Safety - Fund 75
Salaries and Wages	\$ 869,500	\$ 869,500	\$ 869,500
Performance Bonus	\$ 11,970	\$ 11,970	\$ 11,970
Employer Taxes	\$ 67,432	\$ 67,432	\$ 67,432
URS Contributions	\$ 112,689	\$ 161,517	\$ 167,118
Totals	\$ 1,061,591	\$ 1,110,419	\$ 1,116,020
vs. Public Employee		\$ 48,828	\$ 54,429

Notes:

- The draft FY2025 December Budget Amendment includes the proposal to go into Public Safety Fund 75
- Numbers above are based on FY25 wages for: 4 FT officers, 4 FT dispatchers, PT dispatchers and officers
- Dispatchers are included in the AMO Budget - dispatchers would remain in public employee system – this is why the columns are listed as being split systems (public emp and public safety) in the 2 far columns.
- Fund 43 (2.5% COLA) and Fund 75 (4% COLA) are different benefit funds that provide participating employees (URS members) different “up to” Cost of Living (COLA) benefit payment increases annually.

5th Deputy



- Wages and expenses to hire a 5th officer are not in the FY25 Budget and are not yet in the Draft December Budget Amendment – waiting for council direction.
- Pursued grant: COPS Hiring Program (CHP) – grant was not awarded to us
- With council approval, could hire a 5th officer and possibly be onboarding as soon as March 2025
- One-time onboarding expenses (see table on next slide)
- Annual increase to AMO department (see table on next slide)

5th Deputy



Police Officer costs

Numbers are not included in the Draft December Budget amendment

Onboarding Expenses	One-time	
Personal Gear (body armour, firearms etc)	\$	4,000
Vehicle	\$	55,000
Total	\$	59,000
Estimate Annual Impacts to Budget	Low Range	Med Range
Wages	\$ 63,000	\$ 77,000
Insurance	\$ 9,494	\$ 26,580
Employer Taxes	\$ 4,820	\$ 5,891
URS - Public Safety Fund 75	\$ 16,689	\$ 27,112
Total	\$ 94,002	\$ 136,582



Council Guidance



Draft FY 2025 December Budget Amendments

- There are a handful of small budget adjustments highlighted in the Draft December Budget Amendment worksheet with accompanying notes.
- The bigger picture questions were addressed in this presentation



Council Guidance Needed – Alta Marshal's Office

1. Do we enroll in the URS Public Safety System: Fund 75 with up to 4% COLA ?
2. Do we hire a 5th Police Officer ?