

**WHAT-COMM /PROSPECT COMMUNICATION CENTERS
2022 BUDGET COST ALLOCATION**

5/13/2021

Budget Cost Allocation Worksheet with Added Staffing

	What-Comm	Prospect					
	(PSAP) CALL TAKING	LAW DISPATCHING	FIRE/EMS DISPATCH	2022 BUDGET	2021 BUDGET	2022 % INC/DEC	NOTES
Administration	419,521	279,680		699,201	667,062	4.82%	
Operations	2,492,818	1,691,113	2,120,675	6,304,606	6,091,556	3.50%	
Facilities	63,208	42,138	21,049	126,395	122,772	2.95%	
Training	22,584	15,057	35,706	73,347	73,543	-0.27%	
Loan Repayment to City of Bellingham	76,442	50,962	179,059	306,463	304,514	0.64%	Repayment years 2021-2025 \$1,465,993 principle plus interest
CAD Payment	151,000			151,000	151,000	0.00%	Annual CAD Installment Payment 2018-2023
Sub-Total by Operation Center	3,225,573	2,078,950	2,356,489	7,661,012	7,410,447	3.38%	What-comm PSAP operations are allocated by work performed: 60% Call Taking; 40% Law Dispatching. An additional \$29,235 is allocated to Law Dispatch for ACCESS fees and radio equip.
Additional Dispatch Positions	166,800	111,200	150,000	428,000			3 positions at WHAT-COMM and 1 at Prospect
Total Cost by Operation Center	3,392,373	2,190,150	2,506,489	8,089,012	7,410,447	9.16%	
PSAP Tax Revenue Offset							Only the cost of answering 911 calls (Call Taking) is eligible for 911 tax funds usage.
2022 911 Tax Revenue Estimate	(2,000,000)						
2020 Tax Revenue over Estimate	(141,001)						
911 Tax Reserve Use	(320,000)						Reserve use for CAD Maintenance and Installments
2020 State E911 Reimbursements	(46,385)						
PSAP costs not offset by tax revenues	884,987						PSAP costs are allocated on % of incoming 911 calls. Per 2020 Year-End Stats, the split is 81.4% Law and 18.6% transferred to Fire/EMS
User portions of PSAP Costs		720,379	164,608				
Sub-Total 2022 User Fees		2,910,529	2,671,097	5,581,626			
Reserve Repayment		67,833	15,500	83,333	83,333		Facility Repairs costs. Repay to reserves 2019-2024 81.4% Law and 18.6% transferred to Fire/EMS
TOTAL 2022 User Fees		2,978,362	2,686,597	5,664,959	5,053,065	12.11%	