



🏠 **Location:** 3047 N. 400 W. Spanish Fork, UT
84660
📅 **Date:** March 13, 2025
🕒 **Time:** 0900

Board of Directors

- I. Call to order: Terry Ficklin, Chairman
- II. Consent Calendar: Terry Ficklin Chairman
 - a) Meeting Minutes - February 2025
 - b) Warrant Register - February 2025
- III. Business and Action Items:
 - a) FY2026 Budget, draft - Heidi & Suzee
- IV. Policy Approval
 - a) 09.12 Radio Conduct, revised - Operation Manager's
 - b) 11.02 Telephone Interrogation Basics, revised - Operation Manager's
 - c) 12.05 Wrecker Rotation Lists, revised – Operation Manager's
 - d) 12.07 Attempt to Locate, revised 0 Operation Manager's
 - d) 15.02 Search and Rescue, revised - Operation Manager's
 - e) 15.03 Code Utah, revised – Operation Manager's
 - f) 15.11 Little Sarah Communications, revised - Operation Manager's
- V. Operations Chair Report: Chief Matt Johnson
- VI. Director's Report: Heidi Healy Executive Director
- VII. Open Forum
Next Meeting: April 10, 2025

Attendance in person or
ZOOM Meeting



BOARD OF DIRECTORS
Meeting Minutes
Thursday, February 13, 2025
Central Utah 911 Dispatch
3047 N 400 W
Spanish Fork, UT

Members in Attendance:

Ryan Robinson, Alpine City, alternate, via Zoom
Bob Morgan, Town of Cedar Hills, via Zoom
William McMullin, Town of Genola, via Zoom
Jeff Weber, Eagle Mountain City, via Zoom
Hollie McKinney, Town of Fairfield, via Zoom
Brittney Bills, Highland City, via Zoom
Scott DaBell, Lehi City, via Zoom
Seth Atkinson, Nephi City
Scott Spencer, Payson City, via Zoom
Terry Ficklin, Salem City, Chairman
Norm Beagley, Santaquin City
Tyler Jacobson, Spanish Fork City, via Zoom
Mark Christensen, City of Saratoga Springs, via Zoom
Dorel Kynaston, Woodland Hills, via Zoom
Eric Ellis, Vineyard City, via Zoom

Absent Members:

Shane Sorensen, Alpine City
Ernie John, American Fork City, Vice-Chairman
David Gustin, Town of Cedar Fort
Jared Peterson, Elk Ridge City
JC Reynolds, Town of Goshen
Marvin Kenison, Juab County
Todd Williams, Pleasant Grove
Mike Smith, Utah County

Others in Attendance:

Vaughn Pickell, Central Utah 911, Legal Representative
Chief Matt Johnson, Central Utah 911 Operations Board Chairman
Heidi Healy, Central Utah 911, Executive Director
Noreen Stone, Central Utah 911, Operations Manager
Tricia Breinholt, Central Utah 911, Operations Manager
Micah Clark, Central Utah 911, IT Manager
Suzee Anderson, Central Utah 911, Business Manager
Rachel Glassford, Central Utah 911, Performance Development Manager
Logan Durrans, Central Utah 911, IT Specialist

Call to Order

Terry Ficklin called the meeting to order at 9:02 a.m.

Consent Calendar

Terry Ficklin inquired if anyone reviewed the meeting minutes and warrant register. He requested a motion.

Scott DaBell and Norm Beagley joined the meeting at 9:03 a.m.

Scott Spencer made a motion to approve the consent calendar

Seth Atkinson seconded the motion, and the motion passed unanimously.

Business and Action Items

Nominations for Executive Board Treasurer

Terry Ficklin stated that nominations were needed to replace the vacancy left by Seth Perrins.

Conversations were held as to what the duty of the Executive Board Treasurer is. **Vaughn Pickell** stated the position needs to be changed every 3 years and a person cannot serve consecutive terms.

Brittney Bills joined the meeting at 9:05.

Terry Ficklin made a motion to nominate Tyler Jacobson as Executive Board Treasurer.

Seth Atkinson seconded the motion, and the motion passed unanimously.

GovWorx Records

Vaughn Pickell has researched the types of records created by the new AI software, CommsCoach. He feels the records fall under performance evaluations. This type of record is classified as private and would not be subject to GRAMA.

Policy Approval

04.06 Disciplinary Process

Suzee Anderson highlighted the changes in the policy were to distinguish between an at-will employee and merit employee. In prior discussions, **Vaughn Pickell** also saw an issue with the appeals process described in the policy. The decision was made to keep the Executive Director as part of the termination process and have the appeal of any pre-disciplinary decision to go to the Board of Directors.

Norm Beagley made a motion to approve policy 04.06 striking #2 in 04.06.7.

Eric Ellis seconded the motion, and the motion passed unanimously.

09.09 UCA Talk Groups

Noreen Stone stated the changes in this policy were to revise the name and usage of radio channels.

11.02 Telephone Interrogation Basics

Tricia Breinholt reported the changes in the policy clarified wording with incidents that are lost or stolen and to input the address they were last seen.

11.12 Processing Private Vehicle Impounds and Repossessions

Noreen Stone explained the changes were to list if a vehicle has a plate, then a partial VIN is acceptable. However, if there is no plate, a whole VIN number is required.

12.01 Police Dispatching

Tricia Breinholt stated the new radio system allows for a channel marker, so this policy changed to reflect that.

13.07 Working Fire Notifications

Noreen Stone reported the changes clarified which channels a working fire needs to be on. It addresses when PAR checks need to happen. A SOP was created to address specific agencies' notification requests.

Ryan Robinson joined the meeting at 9:14 a.m.

15.09 Central Utah Water Notifications

This is a new policy which addresses when and to whom notifications should be sent.

18.02 Leave Requests

The changes removed procedures and moved them to a SOP. It also allowed for on-call employees to be used during vacation bid. **Tyler Jacobson** questioned the difference between vacation bid and vacation time. **Noreen Stone** answered his question.

Tyler Jacobson made a motion to approve the above operations policies.

Dorel Kynaston seconded the motion, and the motion passed unanimously.

Micah Clark stated the following policies were new policies required for the CJIS audit.

08.11 Physical Protection

The physical Protection policy defines the security measures required to physically protect data and building security.

08.12 Patch Management Policy

This policy defines when critical patches are done to keep systems up to date and secure.

08.13 Access Control Patch Management

This policy defines how people can access systems.

Seth Atkinson made a motion to approve the new IT policies.

Tyler Jacobson seconded the motion, and the motion passed unanimously.

Operations Board

Chief Matt Johnson gave report on the Operations Board Meeting. AV issues, recent meetings with VECC, a visit from a L3Harris engineer, radio bonking issues and recent legislation. He discussed the approval of Chase Gustman as Vice-Chair of the Operations Board, the availability of used mannequins and the need for dispatch notification on new task forces. He spoke of the policies approved during the meeting. He then read the most recent email from Tina Mathieu of UCA regarding radio issues. He mentioned he had received a GRAMA request for communication regarding the new L3Harris radio system. He advised this same request may come to other agencies. **Seth Atkinson** asked him to forward the request to prepare other entities.

Director's Report

Director Heidi Healy expressed gratitude for the L3 Harris engineer's visit and discussed ongoing issues with UCA. She also mentioned the development of a new performance evaluation system and upcoming budget discussions. Director Healy also mentioned the progress of the CAD-to-CAD system. She spoke of the potential for a 5-year exemption from penalties for the DPS transfers in SB 237. The recent audit results were discussed and reporting of those results.

Seth Atkinson gave an update on SB 237 and expressed his hope it will move forward.

Open Forum

Adjourn

Next Meeting: March 13, 2025.

Mark Christensen made a motion to adjourn.

Norm Beagly seconded the motion, and the meeting adjourned at 9:31 a.m.

Approval Signature – Chairman Terry Ficklin

Date



CENTRAL UTAH 911

Final Budget Document
FY2026



Proposed Budget 5 Year Comparison

FY2022 - FY2026



CENTRAL UTAH 911



5 Year Expense Comparison as Presented

Detailed Expenditures - FY2022-FY2026

DETAILED EXPENDITURES				FY2022	FY2023*	FY2024	FY2025	FY2026
Salaries and Benefits	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total	Total
Wages	\$1,702,492	\$1,088,478	\$2,790,970	\$3,900,000	\$4,350,000	\$4,502,250	\$5,368,976	
Overtime	\$106,750	\$68,250	\$175,000	\$200,000	\$450,000	\$450,000	\$450,000	
Benefits	\$1,110,243	\$709,827	\$1,820,070	\$1,600,000	\$2,000,000	\$2,160,000	\$2,332,800	
Performance Increase	\$118,087	\$75,499	\$193,586	\$200,000	\$250,000	\$250,000	\$250,000	
Subtotals	\$3,037,572	\$1,942,054	\$4,979,626	\$5,900,000	\$7,050,000	\$7,362,250	\$8,401,776	
Travel & Transportation	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total	
Mileage	\$2,580	\$1,720	\$4,300	\$4,300	\$4,300	\$4,300	\$6,500	
Car Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Transportation	\$900	\$600	\$1,500	\$3,000	\$3,000	\$3,000	\$5,000	
Lodging	\$900	\$600	\$1,500	\$3,000	\$3,000	\$3,000	\$5,000	
Per Diem	\$1,080	\$720	\$1,800	\$2,500	\$2,500	\$2,500	\$2,500	
Meals	\$720	\$480	\$1,200	\$1,500	\$1,500	\$1,500	\$1,500	
Other	\$180	\$120	\$300	\$300	\$300	\$300	\$300	
Subtotals	\$6,360	\$4,240	\$10,600	\$14,600	\$14,600	\$14,600	\$20,800	

Misc.	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
Wire Transfers/Bank Fees	\$420	\$330	\$750	\$750	\$750	\$600	\$600
Subtotals	\$420	\$330	\$750	\$750	\$750	\$600	\$600
Books/Subscr/Members	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
APCO	\$1,650	\$0	\$1,650	\$2,401	\$2,401	\$1,800	\$2,000
NENA	\$710	\$0	\$710	\$725	\$0	\$0	\$0
UGFOA	\$50	\$0	\$50	\$50	\$50	\$50	\$50
Utah County EMS	\$175	\$0	\$175	\$175	\$175	\$175	\$175
Technology Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management Publications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotals	\$2,585	\$0	\$2,585	\$3,351	\$2,626	\$2,025	\$2,225

*in FY2023 The Board of Directors voted to combine accounts

Office Expenses	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
General Office Supplies	\$1,960	\$1,540		\$3,000	\$3,000	\$1,500	\$2,500
Printing	\$560	\$440	\$1,000	\$750	\$750	\$250	\$250
Copier Supplies/usage	\$280	\$220	\$500	\$500	\$500	\$200	\$200
Printer Supplies	\$280	\$220	\$500	\$500	\$500	\$500	\$500
Postage	\$168	\$132	\$300	\$350	\$350	\$200	\$200
Subtotals	\$168	\$132	\$2,300	\$5,100	\$5,100	\$2,650	\$3,650
Professional Services	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
Legal	\$2,800	\$2,200	\$5,000	\$5,000	\$5,000	\$6,000	\$6,000
Audit - Financial	\$4,480	\$3,520	\$8,000	\$8,100	\$10,000	\$11,000	\$12,000
Audit - BEMS	\$65	\$0	\$65	\$65	\$65	\$65	\$65
Language Translation	\$1,008	\$792	\$1,800	\$5,000	\$5,000	\$8,500	\$1,500
Drug Screening	\$1,120	\$880	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500
Polygraph Testing	\$0	\$0	\$0	\$0	\$5,500	\$5,500	\$8,000
Audiometry Testing	\$280	\$220	\$500	\$500	\$500	\$500	\$500
Livescans Fingerprinting	\$140	\$110	\$250	\$0	\$0	\$0	\$0
Director Transitional Training	N/A	N/A	\$0	N/A	N/A	N/A	N/A
Subtotals	\$9,893	\$7,722	\$17,615	\$20,665	\$28,565	\$34,065	\$30,565

Insurance and Bonds	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
General Liability	\$4,480	\$3,520	\$8,000	\$9,000	\$9,000	\$14,000	\$14,000
Treasurers and Notary Bond	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Crime	\$420	\$330	\$750	\$600	\$600	\$425	\$425
Facility Property	\$5,600	\$4,400	\$10,000	\$8,000	\$8,000	\$8,200	\$8,200
Subtotals	\$10,500	\$8,250	\$18,750	\$17,600	\$17,600	\$22,625	\$22,625
Miscellaneous Business	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
Business Expenses	\$1,500	\$0	\$1,500	\$1,500	\$1,650	\$1,650	\$1,650
Telecommunicator Week	\$1,000	\$0	\$1,000	\$3,200	\$3,520	\$3,520	\$4,000
Holiday	\$3,500	\$0	\$3,500	\$6,200	\$6,880	\$6,880	\$8,000
Employee Recognition	\$4,000	\$0	\$4,000	\$4,000	\$4,400	\$4,400	\$5,000
Emergency Evacuation	\$0	\$500	\$500	\$500	\$0	\$0	\$1,000
Peer Support	\$0	\$0	\$0	\$0	\$0	\$0	\$750
Subtotals	\$10,000	\$500	\$10,500	\$15,400	\$16,450	\$16,450	\$20,400

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Training and Education	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
Dispatcher CME/In-Service	\$1,120	\$880	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000
Trainer Course	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supervisory	\$560	\$440	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000
Administrative	\$840	\$660	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000
Professional Development	\$112	\$88	\$200	\$2,500	\$2,500	\$2,500	\$2,500
Education Materials/Supplies	\$0	\$800	\$800	\$200	\$200	\$200	\$200
Public Education Supplies	\$560	\$440	\$1,000	\$800	\$800	\$800	\$800
Conference Registrations	\$1,680	\$1,320	\$3,000	\$1,000	\$5,000	\$5,000	\$5,000
Subtotals	\$4,872	\$4,628	\$9,500	\$9,500	\$13,500	\$12,500	\$12,500

Certifications/Re-Certifications	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
IAEFD/Q	\$2,240	\$1,760	\$4,000	\$5,000	\$5,000	\$5,000	\$2,000
IAEMD/Q	\$2,240	\$1,760	\$4,000	\$4,000	\$4,000	\$1,500	\$5,000
Utah EMD	\$672	\$528	\$1,200	\$0	\$0	\$0	\$0
CPR	\$280	\$220	\$500	\$500	\$0	\$0	\$0
Certified Training Officer - CTO	\$616	\$484	\$1,100	\$4,500	\$4,500	\$3,000	\$3,000
Subtotals	\$6,048	\$4,752	\$10,800	\$14,000	\$13,500	\$9,500	\$10,000

Information Technology	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
Headsets, Base Stations, and Batteries	\$1,120	\$880	\$2,000	\$4,000	\$7,500	\$7,500	\$7,500
Computer Peripherals/Tools	\$1,120	\$880	\$2,000	\$2,000	\$2,000	\$2,000	\$2,500
Subtotals	\$2,240	\$1,760	\$4,000	\$6,000	\$9,500	\$9,500	\$10,000

Software	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
Schedule Software	\$2,240	\$1,760	\$4,000	\$5,500	\$5,500	\$6,500	\$6,500
Firewall	\$2,688	\$2,112	\$4,800	\$6,000	\$9,000	\$13,500	\$15,000
Exchange	\$0	\$0	\$0	\$5,600	\$5,600	\$5,800	\$9,800
FortiClient EMS	\$950	\$0	\$950	\$4,500	\$4,500	\$11,000	\$11,000
VM Backup	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Server Backup	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Spam and Antivirus Filters	\$616	\$484	\$1,100	\$1,200	\$1,400	\$500	\$500
Domain Registration	\$84	\$66	\$150	\$200	\$200	\$200	\$200
Web Hosting	\$250	\$0	\$250	\$250	\$250	\$250	\$250
Splash Top, PDW, VSphere, Keeper	\$924	\$726	\$1,650	\$1,800	\$2,000	\$2,400	\$3,500
TechSmith Camtasia	\$0	\$44	\$44	\$200	\$200	\$200	\$200
PDF Solution	\$84	\$66	\$150	\$150	\$360	\$360	\$1,400
HR/Training System	\$1,680	\$1,320	\$3,000	\$2,800	\$3,000	\$4,000	\$4,000
Frontline	\$0	\$320	\$320	\$0	\$5,800	\$0	\$0
Rapid SOS / Prepared 911	\$0	\$0	\$0	\$0	\$55,000	\$40,000	\$64,880
EZRI License	\$0	\$0	\$0	\$0	\$0	\$0	\$700
Online Backup	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
CommsCoach	\$0	\$0	\$0	\$0	\$55,000	\$40,000	\$35,000
Subtotals	\$9,516	\$6,898	\$16,414	\$30,200	\$149,810	\$126,710	\$157,930

IT Maintenance & Support	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total	
	Radio System	\$5,905	\$4,640	\$10,545	\$11,000	\$11,000	\$11,000	\$0
	Spillman	\$35,000	\$15,000	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000
	Criticall	\$840	\$660	\$1,500	\$4,000	\$4,000	\$4,000	\$4,000
	Pelorus	\$2,352	\$1,848	\$4,200	\$4,200	\$4,200	\$5,000	\$5,000
	Priority Dispatch Card Set	\$2,520	\$1,980	\$4,500	\$2,000	\$2,000	\$5,000	\$5,000
	ProQA/AQUA	\$3,528	\$2,772	\$6,300	\$14,000	\$14,000	\$5,000	\$14,000
	Headset Repair	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Notification systems	\$0	\$0	\$0	\$18,000	\$23,000	\$23,000	\$24,000
	Fire Paging/Alerting	\$0	\$0	\$0	\$52,500	\$52,500	\$61,000	\$61,000
	Logging Recorder Maintenance	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0
	Subtotals	\$50,145	\$26,900	\$77,045	\$145,700	\$155,700	\$159,000	\$153,000
Telephone & Communications	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total	
911 Phone (Selective router, NG911/ESINet, MOS)	\$120,400	\$94,600	\$215,000	\$15,000	\$10,800	\$7,200	\$13,000	
Dispatch Administrative Lines	\$3,080	\$2,420	\$5,500	\$5,500	\$8,100	\$0	\$0	
Business Administrative Lines	\$3,360	\$2,640	\$6,000	\$6,200	\$6,200	\$0	\$0	
Long Distance	\$1,400	\$1,100	\$2,500	\$3,600	\$4,200	\$0	\$0	
Bluffdale FX	\$1,176	\$924	\$2,100	\$2,400	\$2,400	\$0	\$0	
Cell Phones	\$1,960	\$1,540	\$3,500	\$2,500	\$3,000	\$3,000	\$3,000	
Fiber Connectivity	\$3,920	\$3,080	\$7,000	\$8,600	\$8,600	\$8,600	\$6,000	
Internet	\$896	\$704	\$1,600	\$13,200	\$13,200	\$13,200	\$15,000	
Subtotals	\$136,192	\$107,008	\$243,200	\$57,000	\$56,500	\$32,000	\$37,000	
Facilities - General	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total	
Work area health/Sanitation	\$336	\$264	\$600	\$4,000	\$4,000	\$4,000	\$4,000	

Facilities Maintenance	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
Building Supplies	\$2,500	\$0	\$2,500	\$2,000	\$2,000	\$2,200	\$3,800
Janitorial Services and Supplies	\$11,000	\$0	\$11,000	\$10,000	\$16,800	\$21,800	\$21,800
Generator Preventative	\$2,000	\$0	\$2,000	\$3,600	\$3,600	\$2,400	\$2,700
HVAC System & Preventative	\$3,300	\$0	\$3,300	\$3,300	\$3,300	\$500	\$500
UPS Preventative	\$0	\$0	\$0	\$2,400	\$2,400	\$2,500	\$2,800
Subtotals	\$18,800	\$0	\$18,800	\$21,300	\$28,100	\$29,400	\$31,600

Facilities Grounds Maintenance	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
General Grounds Maintenance	\$1,000	\$0	\$1,000	\$1,300	\$1,300	\$1,300	\$1,500
Snow Removal	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Pest Control	\$300	\$0	\$300	\$500	\$500	\$500	\$500
Equipment	\$1,000	\$0	\$1,000	\$500	\$500	\$500	\$1,000
Subtotals	\$5,300	\$0	\$5,300	\$5,300	\$5,300	\$5,300	\$6,000

Utilities	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
Electricity	\$35,000	\$0	\$35,000	\$24,000	\$24,000	\$24,000	\$36,000
Water and Sewer	\$4,000	\$0	\$4,000	\$3,500	\$3,500	\$4,500	\$4,500
Fuel for Generator	\$2,500	\$0	\$2,500	\$0	\$0	\$3,600	\$3,600
Dumpster	\$1,800	\$0	\$1,800	\$2,400	\$3,000	\$4,000	\$4,000
Subtotals	\$43,300	\$0	\$43,300	\$29,900	\$30,500	\$36,100	\$48,100

Capital	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
General/Miscellaneous	\$0	\$0	\$0	\$15,500	\$15,500	\$7,500	\$27,500
Office Equipment	\$9,680	\$0	\$9,680	\$12,000	\$13,000	\$14,000	\$15,000

Chairs	\$0	\$0	\$0	\$9,000	\$9,000	\$0	\$0
Information Technology	\$2,500	\$0	\$2,500	\$10,000	\$10,000	\$10,000	\$35,000
Logging Recorder	\$9,995	\$0	\$9,995	\$0	\$0	\$0	\$65,418
ATX Paging System for New Stations	N/A	N/A	\$0	\$0	\$60,000	\$30,000	\$0
Facility	\$1,700	\$0	\$1,700	\$75,000	\$75,000	\$75,000	\$75,000
Security System	\$0	\$0	\$0	\$0	\$0	\$78,500	\$0
Subtotals	\$23,875	\$0	\$23,875	\$121,500	\$182,500	\$215,000	\$217,918

*in FY2023 The Board of Directors voted to combine accounts

CENTRAL UTAH 911

5 Year Proposed Expense Comparison Totals

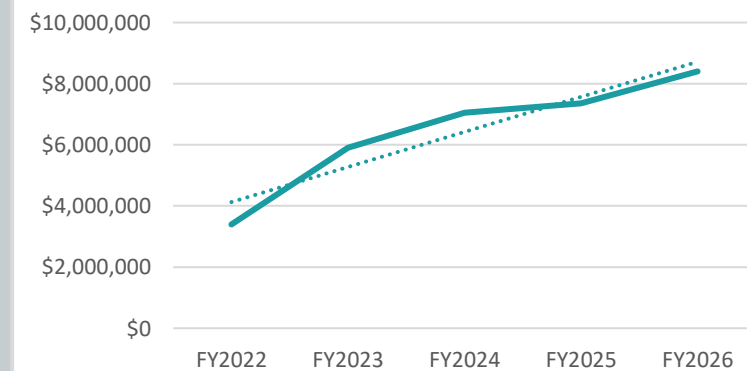
Detailed Expenditures - FY2021-FY2025



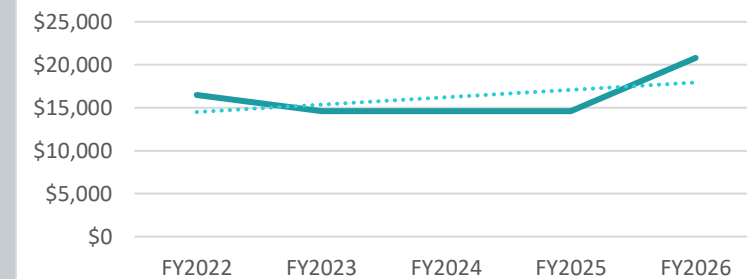
DETAILED EXPENDITURES

	FY2022	FY2023	FY2024	FY2025	FY2026
Salaries and Benefits	Total	Total	Total	Total	Total
Wages	\$2,140,873	\$3,900,000	\$4,350,000	\$4,502,250	\$5,368,976
Overtime	\$125,000	\$200,000	\$450,000	\$450,000	\$450,000
Benefits	\$1,096,523	\$1,600,000	\$2,000,000	\$2,160,000	\$2,332,800
Performance Increase	\$32,574	\$200,000	\$250,000	\$250,000	\$250,000
Subtotals	\$3,394,970	\$5,900,000	\$7,050,000	\$7,362,250	\$8,401,776
Travel & Transportation	Total	Total	Total	Total	Total
Mileage	\$4,300	\$4,300	\$4,300	\$4,300	\$6,500
Car Allowance	\$4,800	\$0	\$0	\$0	\$0
Transportation	\$2,000	\$3,000	\$3,000	\$3,000	\$5,000
Lodging	\$3,000	\$3,000	\$3,000	\$3,000	\$5,000
Per Diem	\$900	\$2,500	\$2,500	\$2,500	\$2,500
Meals	\$1,200	\$1,500	\$1,500	\$1,500	\$1,500
Other	\$300	\$300	\$300	\$300	\$300
Subtotals	\$16,500	\$14,600	\$14,600	\$14,600	\$20,800
Misc.	Total	Total	Total	Total	Total
Wire Transfers/Bank Fees	\$350	\$750	\$750	\$600	\$600
Subtotals	\$350	\$700	\$750	\$600	\$600

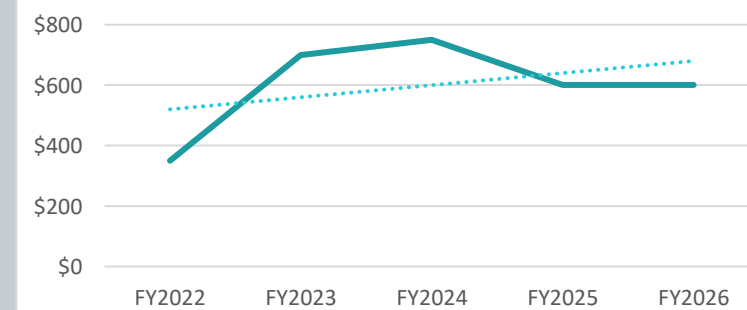
Salaries and Benefits



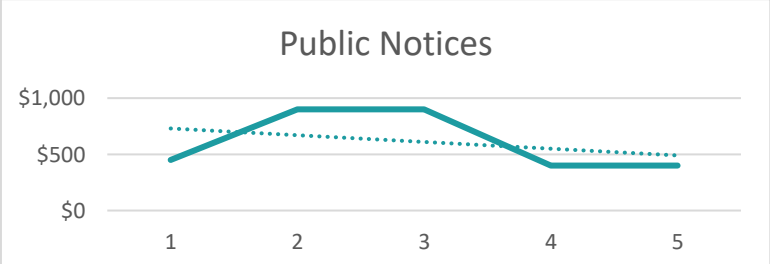
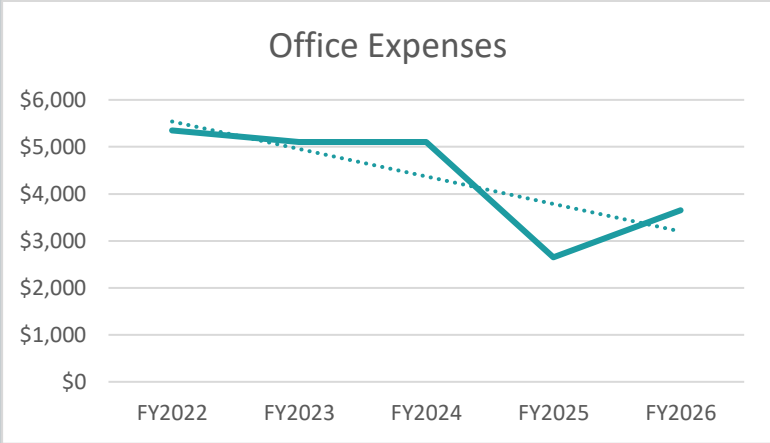
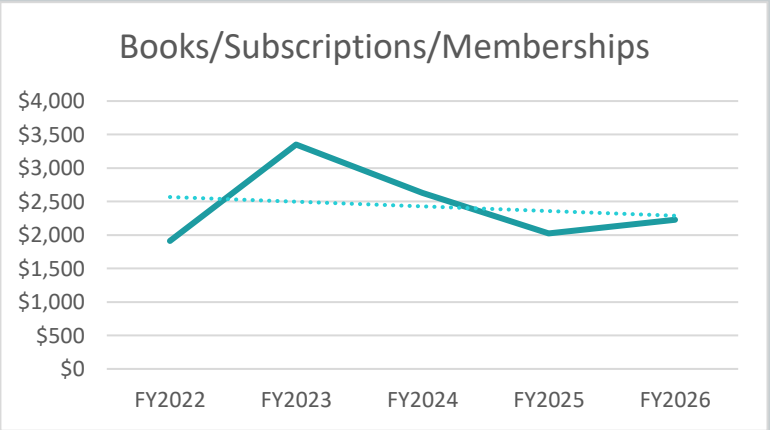
Travel & Transportation



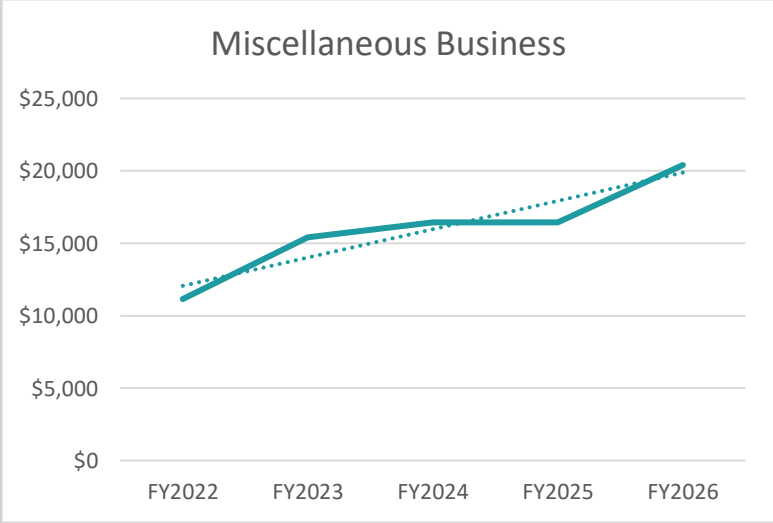
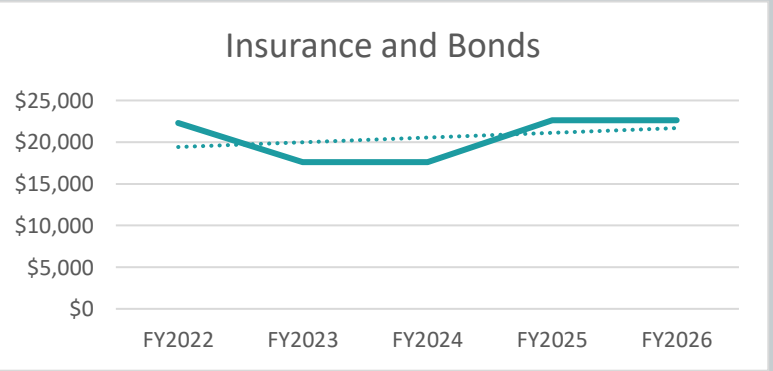
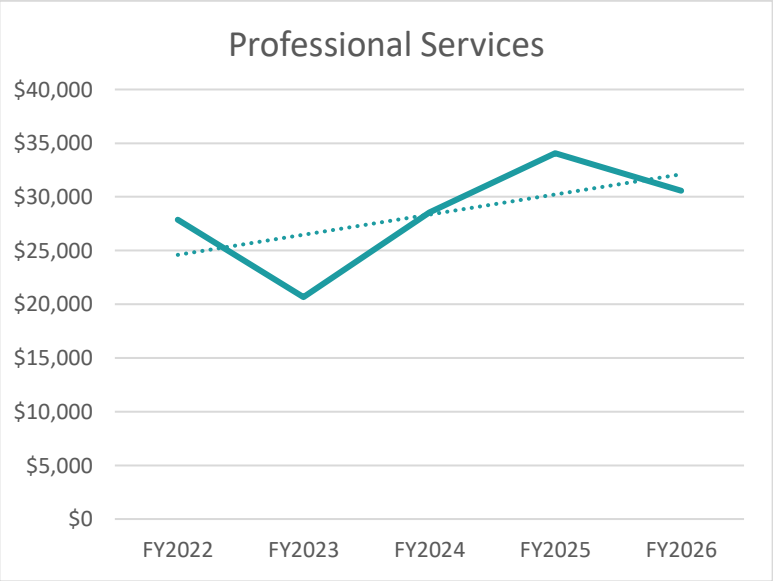
Miscellaneous



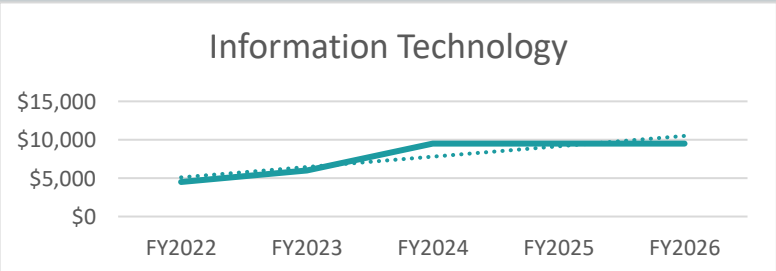
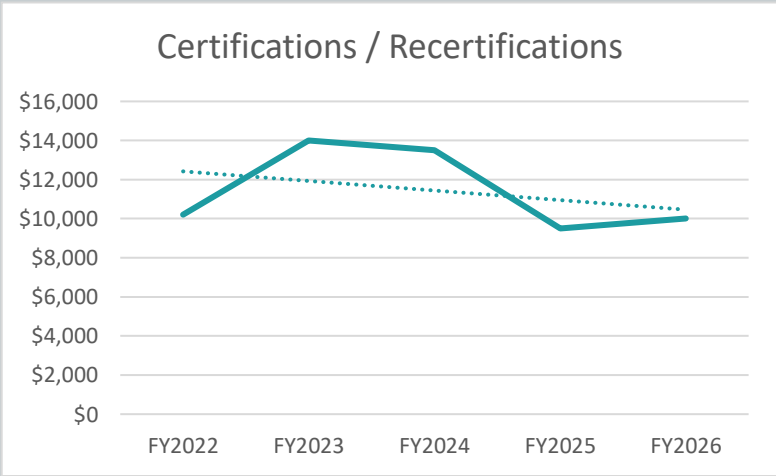
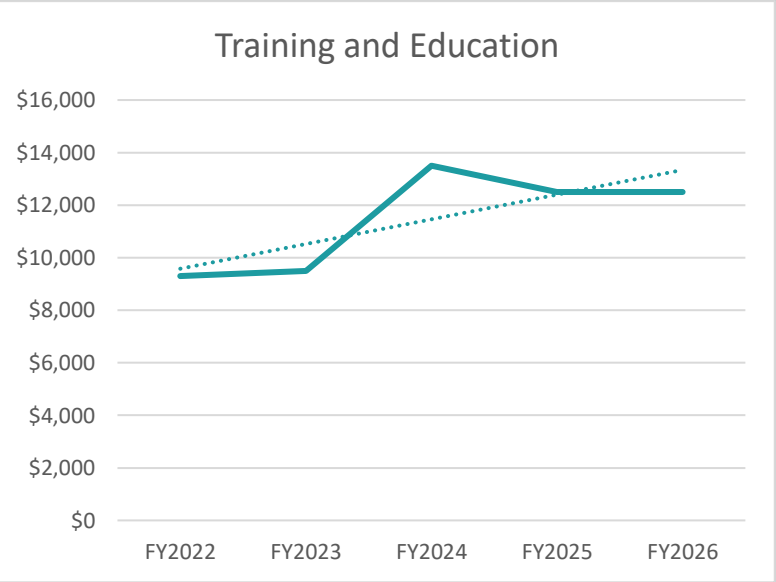
Books/Subscr/Memberships	Total	Total	Total	Total	Total
APCO	\$736	\$2,401	\$2,401	\$1,800	\$2,000
NENA	\$550	\$725	\$0	\$0	\$0
UGFOA	\$0	\$50	\$50	\$50	\$50
Utah County EMS	\$175	\$175	\$175	\$175	\$175
Technology Net	\$250	\$0	\$0	\$0	\$0
Management Publications	\$200	\$0	\$0	\$0	\$0
Subtotals	\$1,911	\$3,351	\$2,626	\$2,025	\$2,225
Office Expenses	Total	Total	Total	Total	Total
General Office Supplies	\$3,500	\$3,000	\$3,000	\$1,500	\$2,500
Printing	\$1,000	\$750	\$750	\$250	\$250
Copier Supplies/usage	\$550	\$500	\$500	\$200	\$200
Printer Supplies	\$0	\$500	\$500	\$500	\$500
Postage	\$300	\$350	\$350	\$200	\$200
Subtotals	\$5,350	\$5,100	\$5,100	\$2,650	\$3,650
Public Notices	Total	Total	Total	Total	Total
Public Notice	\$150	\$150	\$150	\$150	\$150
Job Advertisements	\$300	\$750	\$750	\$250	\$250
Subtotals	\$450	\$900	\$900	\$400	\$400



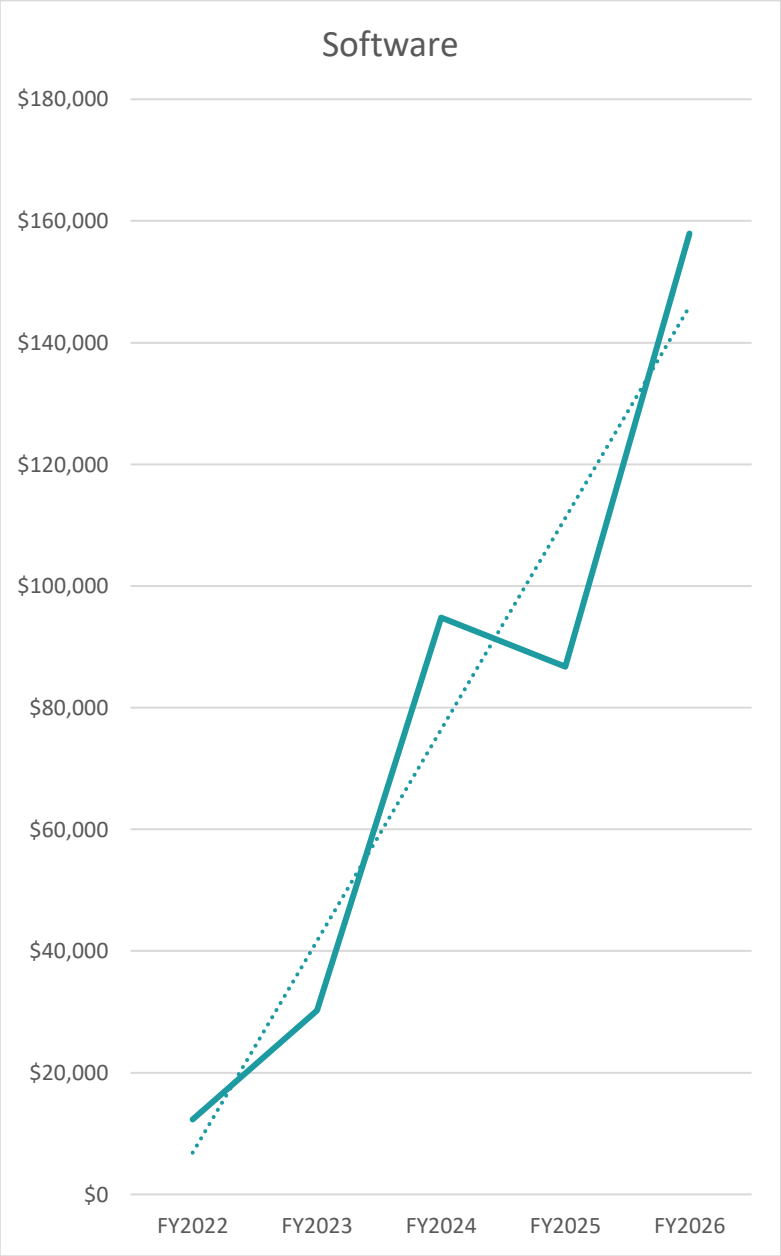
Professional Services	Total	Total	Total	Total	Total
Legal	\$5,000	\$5,000	\$5,000	\$6,000	\$6,000
Audit - Financial	\$7,875	\$8,100	\$10,000	\$11,000	\$12,000
Audit - BEMS	\$65	\$65	\$65	\$65	\$65
Language Translation	\$1,300	\$5,000	\$5,000	\$8,500	\$1,500
Drug Screening	\$500	\$2,000	\$2,500	\$2,500	\$2,500
Polygraph Testing	\$4,000	\$0	\$5,500	\$5,500	\$8,000
Audiometry Testing	\$300	\$500	\$500	\$500	\$500
Livescans Fingerprinting	\$200	\$0	\$0	\$0	\$0
Director Transitional Training	\$0	N/A	N/A	N/A	N/A
Subtotals	\$27,890	\$20,665	\$28,565	\$34,065	\$30,565
Insurance and Bonds	Total	Total	Total	Total	Total
General Liability	\$10,000	\$9,000	\$9,000	\$14,000	\$14,000
Treasurers and Notary Bond	\$550	\$0	\$0	\$0	\$0
Crime	\$750	\$600	\$600	\$425	\$425
Facility Property	\$11,000	\$8,000	\$8,000	\$8,200	\$8,200
Subtotals	\$22,300	\$17,600	\$17,600	\$22,625	\$22,625
Miscellaneous Business	Total	Total	Total	Total	Total
Business Expenses	\$2,150	\$1,500	\$1,650	\$1,650	\$1,650
Telecommunicator Week	\$1,000	\$3,200	\$3,520	\$3,520	\$4,000
Holiday	\$3,500	\$6,200	\$6,880	\$6,880	\$8,000
Employee Recognition	\$4,000	\$4,000	\$4,400	\$4,400	\$5,000
Emergency Evacuation	\$500	\$500	\$0	\$0	\$1,000
Peer Support	\$0	\$0	\$0	\$0	\$750
Subtotals	\$11,150	\$15,400	\$16,450	\$16,450	\$20,400



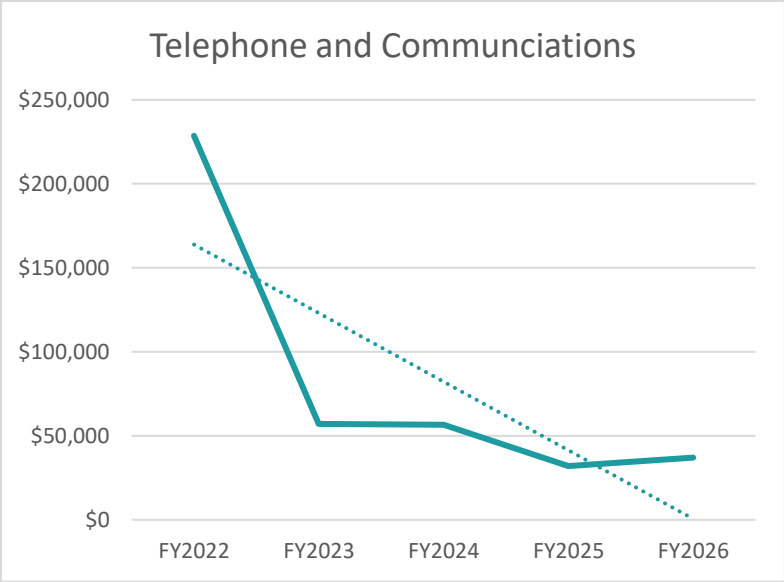
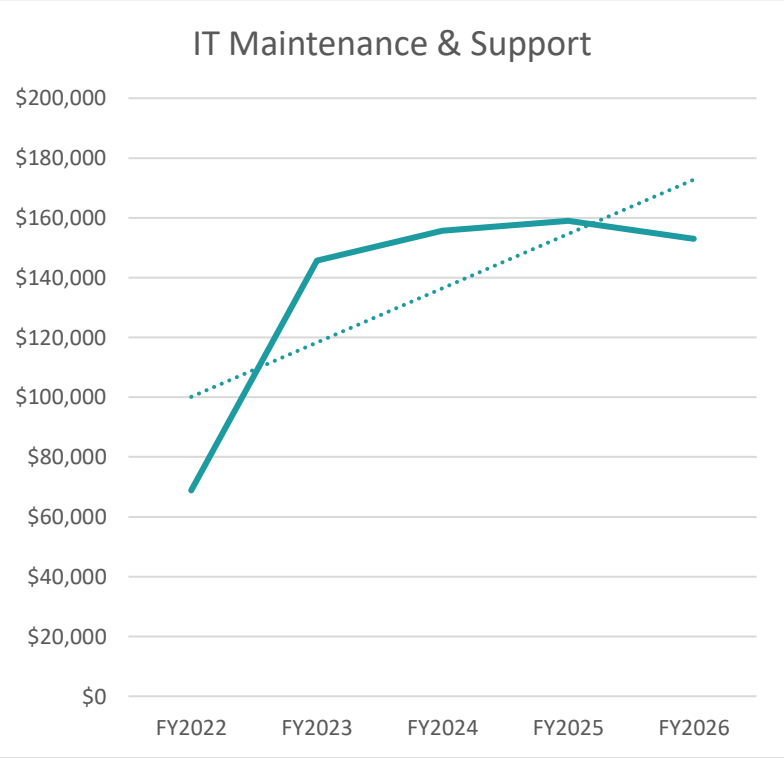
Training and Education	Total	Total	Total	Total	Total
Dispatcher CME/In-Service	\$4,000	\$2,000	\$2,000	\$1,000	\$1,000
Trainer Course	\$0	\$0	\$0	\$0	\$0
Supervisory	\$800	\$2,000	\$2,000	\$2,000	\$2,000
Administrative	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Professional Development	\$0	\$2,500	\$2,500	\$2,500	\$2,500
Education Materials/Supplies	\$0	\$200	\$200	\$200	\$200
Public Education Supplies	\$500	\$800	\$800	\$800	\$800
Conference Registrations	\$3,000	\$1,000	\$5,000	\$5,000	\$5,000
Subtotals	\$9,300	\$9,500	\$13,500	\$12,500	\$12,500
Certifications/Re-Certifications	Total	Total	Total	Total	Total
IAEFD/Q	\$4,000	\$5,000	\$5,000	\$5,000	\$2,000
IAEMD/Q	\$4,000	\$4,000	\$4,000	\$1,500	\$5,000
Utah EMD	\$1,000	\$0	\$0	\$0	\$0
CPR	\$200	\$500	\$0	\$0	\$0
Certified Training Officer - CTO	\$1,000	\$4,500	\$4,500	\$3,000	\$3,000
Subtotals	\$10,200	\$14,000	\$13,500	\$9,500	\$10,000
Information Technology	Total	Total	Total	Total	Total
Headsets, Base Stations, and Batteries	\$2,500	\$4,000	\$7,500	\$7,500	\$7,500
Computer Peripherals/Tools	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Subtotals	\$4,500	\$6,000	\$9,500	\$9,500	\$9,500



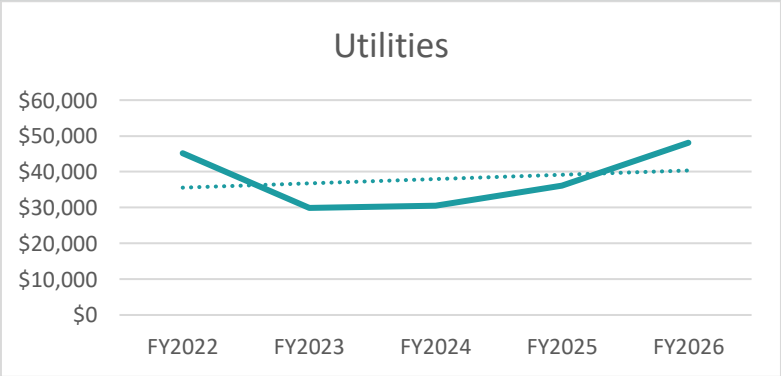
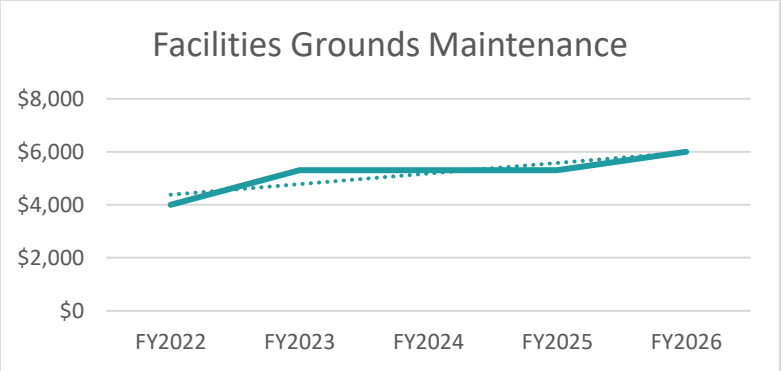
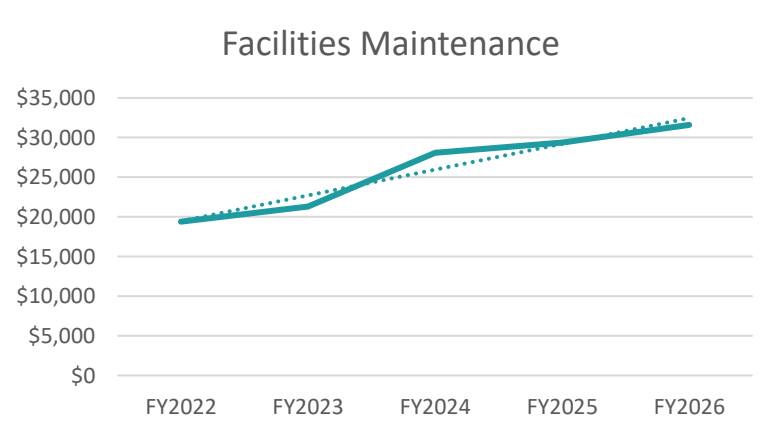
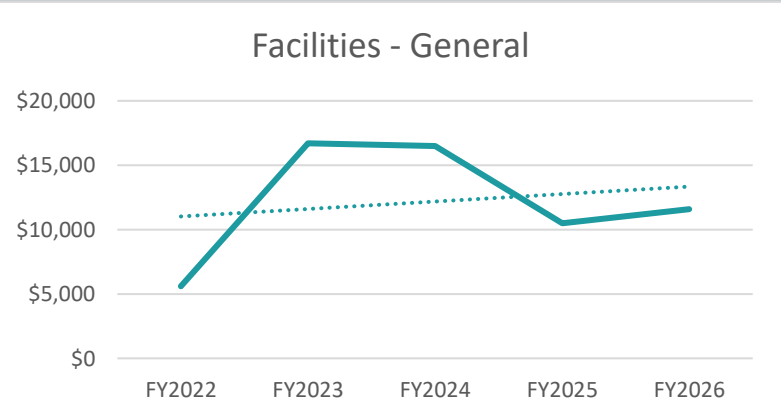
Software	Total	Total	Total	Total	Total
Schedule Software	\$6,100	\$5,500	\$5,500	\$6,500	\$6,500
Firewall	\$4,070	\$6,000	\$9,000	\$13,500	\$15,000
Exchange	\$0	\$5,600	\$5,600	\$5,800	\$9,800
FortiClient EMS	\$0	\$4,500	\$4,500	\$11,000	\$11,000
VM Backup	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Server Backup	\$0	\$0	\$0	\$0	\$0
Spam and Antivirus Filters	\$900	\$1,200	\$1,400	\$500	\$500
Domain Registration	\$40	\$200	\$200	\$200	\$200
Web Hosting	\$150	\$250	\$250	\$250	\$250
Splash Top, PDW, VSphere, Keeper	\$1,055	\$1,800	\$2,000	\$2,400	\$3,500
TechSmith Camtasia	\$0	\$200	\$200	\$200	\$200
PDF Solution	\$0	\$150	\$360	\$360	\$1,400
HR/Training System	\$0	\$2,800	\$3,000	\$4,000	\$4,000
Frontline	\$0	\$0	\$5,800	\$0	\$0
Rapid SOS/Prepared 911	\$0	\$0	\$55,000	\$40,000	\$64,880
EZRI License	\$0	\$0	\$0	\$0	\$700
Online Backup	\$0	\$0	\$0	\$0	\$3,000
CommsCoach	\$0	\$0	\$0	\$0	\$35,000
Subtotals	\$12,315	\$30,200	\$94,810	\$86,710	\$157,930



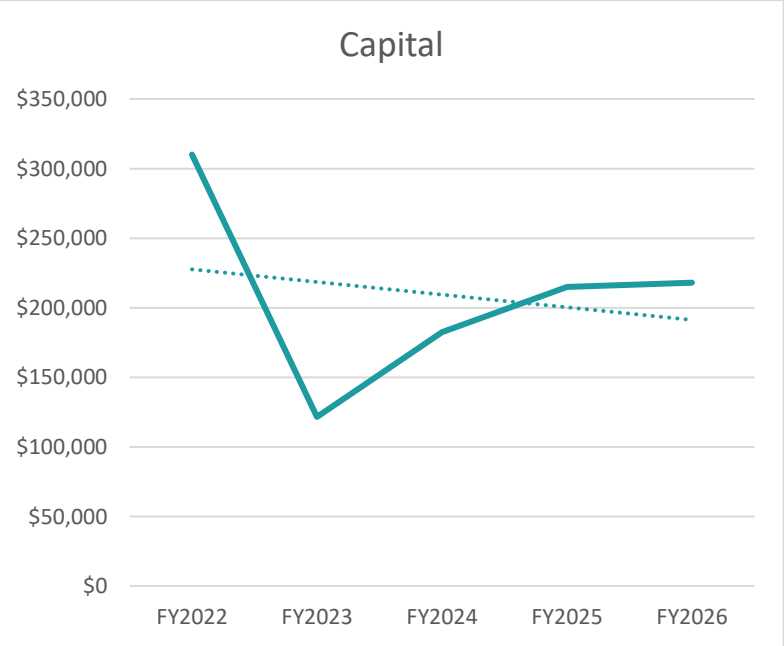
IT Maintenance & Support	Total	Total	Total	Total	Total
Radio System	\$10,545	\$11,000	\$11,000	\$11,000	\$0
Spillman	\$38,000	\$40,000	\$40,000	\$40,000	\$40,000
Criticall	\$1,500	\$4,000	\$4,000	\$4,000	\$4,000
Pelorus	\$4,200	\$4,200	\$4,200	\$5,000	\$5,000
Priority Dispatch Card Set	\$2,000	\$2,000	\$2,000	\$5,000	\$5,000
ProQA/AQUA	\$10,100	\$14,000	\$14,000	\$5,000	\$14,000
Headset Repair	\$2,500	\$0	\$0	\$0	\$0
Notification systems	\$0	\$18,000	\$23,000	\$23,000	\$24,000
Fire Paging/Alerting	\$0	\$52,500	\$52,500	\$61,000	\$61,000
Logging Recorder Maintenance	\$0	\$0	\$5,000	\$5,000	\$0
Subtotals	\$68,845	\$145,700	\$155,700	\$159,000	\$153,000
Telephone & Communications	Total	Total	Total	Total	Total
911 Phone (Selective router, NG911/ESINet, MOS)	\$200,000	\$15,000	\$10,800	\$7,200	\$13,000
Dispatch Administrative Lines	\$5,000	\$5,500	\$8,100	\$0	\$0
Business Administrative Lines	\$6,000	\$6,200	\$6,200	\$0	\$0
Long Distance	\$2,500	\$3,600	\$4,200	\$0	\$0
Bluffdale FX	\$2,100	\$2,400	\$2,400	\$0	\$0
Cell Phones	\$3,500	\$2,500	\$3,000	\$3,000	\$3,000
Fiber Connectivity	\$6,900	\$8,600	\$8,600	\$8,600	\$6,000
Internet	\$2,600	\$13,200	\$13,200	\$13,200	\$15,000
Subtotals	\$228,600	\$57,000	\$56,500	\$32,000	\$37,000



Facilities - General	Total	Total	Total	Total	Total
Work area health/Sanitation	\$600	\$4,000	\$4,000	\$4,000	\$4,000
UPS Batteries	\$3,200	\$0	\$0	\$2,500	\$3,600
Breakroom/Kitchen	\$1,800	\$4,000	\$4,000	\$4,000	\$4,000
Water Heater	\$0	\$8,700	\$0	\$0	\$0
Parking Lot Resurfacing	\$0	\$0	\$8,500	\$0	\$0
Subtotals	\$5,600	\$16,700	\$16,500	\$10,500	\$11,600
Facilities Maintenance	Total	Total	Total	Total	Total
Building Supplies	\$5,000	\$2,000	\$2,000	\$2,200	\$3,800
Janitorial Services and Supplies	\$9,000	\$10,000	\$16,800	\$21,800	\$21,800
Generator Preventative	\$1,500	\$3,600	\$3,600	\$2,400	\$2,700
HVAC System & Preventative	\$2,400	\$3,300	\$3,300	\$500	\$500
UPS Preventative	\$1,500	\$2,400	\$2,400	\$2,500	\$2,800
Subtotals	\$19,400	\$21,300	\$28,100	\$29,400	\$31,600
Facilities Grounds Maintenance	Total	Total	Total	Total	Total
General Grounds Maintenance	\$4,000	\$1,300	\$1,300	\$1,300	\$1,500
Snow Removal	\$0	\$3,000	\$3,000	\$3,000	\$3,000
Pest Control	\$0	\$500	\$500	\$500	\$500
Equipment	\$0	\$500	\$500	\$500	\$1,000
Subtotals	\$4,000	\$5,300	\$5,300	\$5,300	\$6,000
Utilities	Total	Total	Total	Total	Total
Electricity	\$36,000	\$24,000	\$24,000	\$24,000	\$36,000
Water and Sewer	\$4,000	\$3,500	\$3,500	\$4,500	\$4,500
Fuel for Generator	\$4,000	\$0	\$0	\$3,600	\$3,600
Dumpster	\$1,200	\$2,400	\$3,000	\$4,000	\$4,000
Subtotals	\$45,200	\$29,900	\$30,500	\$36,100	\$48,100



Capital	Total	Total	Total	Total	Total
General/Miscellaneous	\$0	\$15,500	\$15,500	\$7,500	\$27,500
Office Equipment	\$220,000	\$12,000	\$13,000	\$14,000	\$15,000
Chairs	\$0	\$9,000	\$9,000	\$0	\$0
Information Technology	\$1,500	\$10,000	\$10,000	\$10,000	\$35,000
DSS Recorder Maintenance	\$9,995	\$0	\$0	\$0	\$65,418
ATX Paging System for New Stations	\$0	\$0	\$60,000	\$30,000	\$0
Facilities	\$39,305	\$75,000	\$75,000	\$75,000	\$75,000
Security System	\$0	\$0	\$0	\$78,500	\$0
Subtotals	\$310,105	\$121,500	\$182,500	\$215,000	\$217,918



Proposed Dispatch Fees

FY2022 - FY2026



CENTRAL UTAH 911

5 Year Proposed Dispatch Fees

Detailed Agency - FY2022 - FY2026



CONTRACT AGENCY	FY2022			FY2023			FY2024			FY2025			FY2026		
CITY/COUNTY	Population Estimate	Calls for Service	FY2022 Total	Population Estimate	Calls for Service	FY2023 Total	Population Estimate	Calls for Service	FY2024 Total	Population Estimate	Calls for Service	FY2025 Total	Population Estimate	Calls for Service	FY2026 Total
Alpine	10498	3766	\$60,194	10,251	3,634	\$66,747	10,461	3,379	\$80,487	10,202	3,243	\$80,487	10,308	3,321	\$95,857
American Fork	33161	26899	\$393,176	33,337	26,965	\$453,469	35,458	25,537	\$560,661	42,950	25,342	\$560,661	40,215	24,929	\$672,206
Bluffdale	16358	7265	\$192,701	16,358	8,225	\$144,370	19,840	8,859	\$202,726	9,035	9,256	\$202,726	9,722	9,124	\$252,320
Cedar Fort	395	489	\$6,969	395	443	\$7,295	445	471	\$10,106	400	469	\$10,106	414	530	\$13,721
Cedar Hills	10083	2781	\$46,494	10,083	2,762	\$52,967	10,085	2,551	\$63,146	9,824	2,369	\$63,146	9,732	2,246	\$68,337
Eagle Mountain	38391	13997	\$223,169	38,391	14,451	\$263,091	50,286	15,255	\$366,685	63,133	16,893	\$366,685	61,037	18,787	\$545,729
Elk Ridge	4335	1146	\$19,315	4,335	1,101	\$21,422	5,362	938	\$25,030	4,973	814	\$25,030	4,989	772	\$25,586
Fairfield	145	243	\$3,420	145	187	\$3,066	172	205	\$4,385	146	264	\$4,385	155	291	\$7,446
Genola	1567	732	\$11,284	1,567	701	\$12,478	1,604	668	\$15,411	1,569	706	\$15,411	1,629	704	\$19,612
Goshen	915	814	\$11,820	915	836	\$13,938	996	843	\$18,325	915	793	\$18,325	965	713	\$18,998
Highland	19175	7867	\$123,320	19,175	7,770	\$140,022	20,494	7,518	\$176,036	20,464	6,331	\$176,036	20,496	6,677	\$192,433
Juab County	5639	6422	\$91,870	5,639	6,675	\$109,704	5,490	6,417	\$137,155	6,061	6,709	\$137,155	6,122	7,139	\$185,621
Lehi	69724	32960	\$507,333	69,724	33,530	\$591,513	84,457	33,197	\$770,698	93,285	34,340	\$770,698	94,684	35,116	\$995,353
Nephi	6378	4447	\$65,783	6,378	4,725	\$79,979	6,758	4,827	\$106,045	7,256	5,015	\$106,045	7,338	5,124	\$136,994
North Fork Fire	0	221	\$2,986	0	221	\$3,455	0	236	\$4,817	0	244	\$4,817	0	244	\$6,310
Payson	20303	13968	\$206,871	20,303	13,359	\$228,360	21,944	12,644	\$282,394	23,252	12,186	\$282,394	24,969	12,499	\$343,148
Pleasant Grove	38258	20399	\$309,685	38,258	18,741	\$329,910	38,992	16,494	\$379,682	37,014	16,897	\$379,682	37,146	16,059	\$447,339
Salem	8621	4095	\$62,996	8,621	4,232	\$74,477	10,162	4,343	\$99,852	11,511	4,378	\$99,852	11,711	4,234	\$120,387
Santaquin	12865	7056	\$106,797	12,865	6,822	\$119,057	15,105	6,190	\$143,005	19,964	6,390	\$143,005	18,742	6,385	\$182,917
Saratoga Springs	33282	16011	\$245,937	33,282	15,695	\$277,503	43,672	16,225	\$379,290	59,822	16,823	\$379,290	57,278	18,133	\$524,666
Spanish Fork	40913	22916	\$346,081	40,913	22,611	\$392,921	43,870	22,726	\$512,388	44,674	23,607	\$512,388	46,492	25,113	\$684,795
Utah County	10561	23137	\$322,393	10,561	20,822	\$335,327	10,675	19,689	\$414,095	10,751	20,731	\$414,095	10,751	22,040	\$562,706
Vineyard	11866	6324	\$96,013	11,866	6,929	\$119,745	16,263	7,801	\$177,191	15,583	8,377	\$177,191	15,030	9,168	\$247,511

	Woodland Hills	1590	502	\$8,187	1,590	533	\$9,879	1,610	588	\$13,769	1,551	1,029	\$13,769	1,583	982	\$26,478
	State Parks	0	563	\$7,619	0	593	\$9,256	0	478	\$9,764	0	345	\$9,764	0	345	\$7,056
	Forest Service	0	23	\$307	0	54	\$838	0	108	\$2,214	0	183	\$2,214	0	183	\$3,739
	TOTALS	395023	225043	\$3,472,720	394,952	222,617	\$3,860,789	454,201	218,187	\$4,955,357	494,335	223,734	\$4,955,357	491,508	230,856	\$6,387,267

CENTRAL UTAH 911

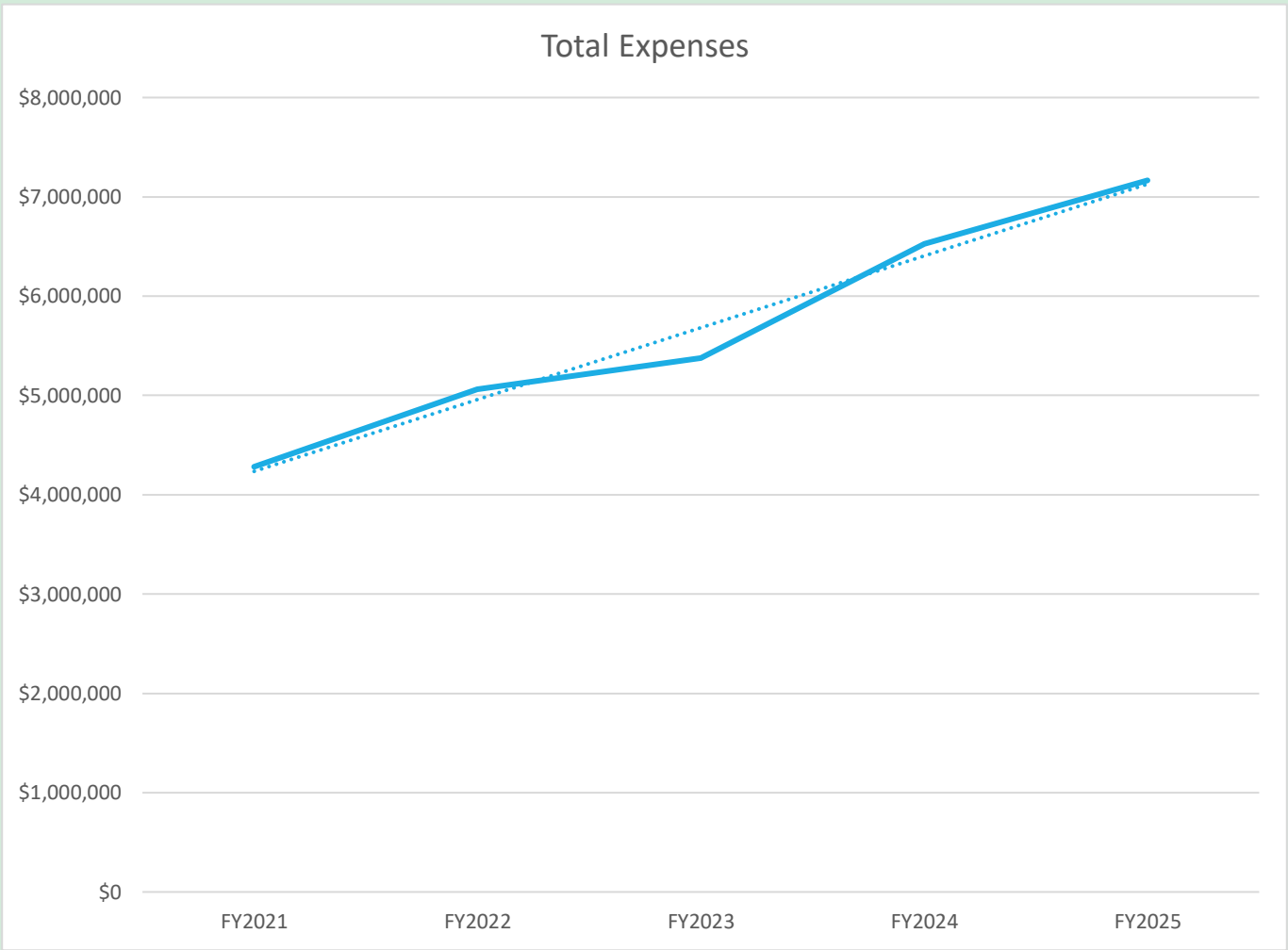
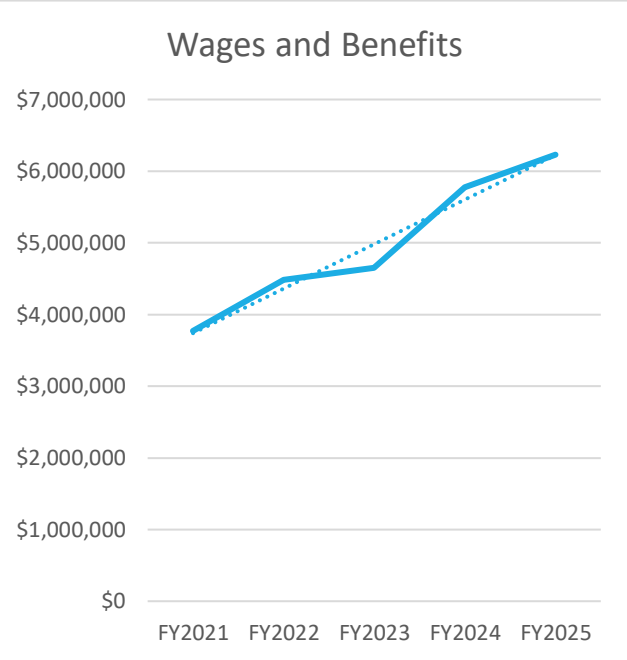
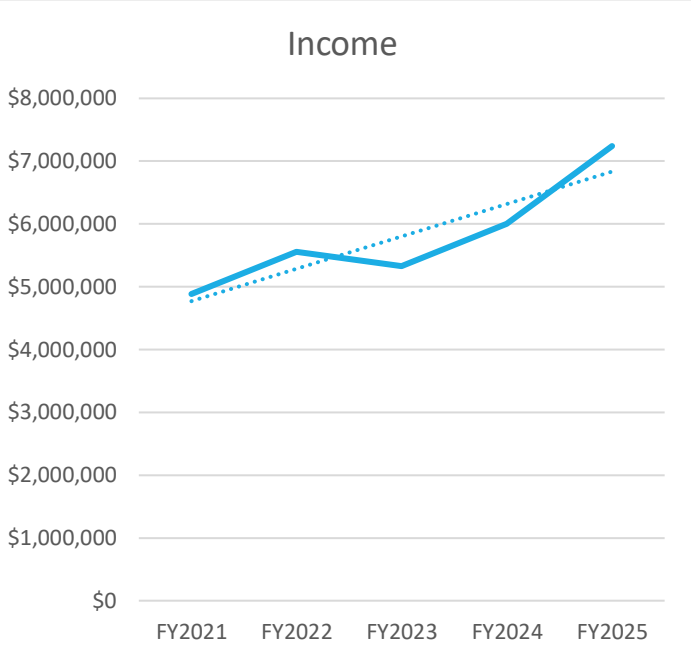
5 Year Historical Trend Detailed Actual Expenditures - FY2020-FY2024



INCOME FROM OPERATIONS	FY2021	FY2022	FY2023	FY2024	FY2025 Estimate
Income	Total	Total	Total	Total	Total
Taxes	\$2,318,743	\$3,009,584	\$2,480,235	\$2,309,070	\$2,759,950
Intergovernmental revenue	\$2,555,866	\$2,530,665	\$2,732,482	\$3,520,557	\$4,378,365
Charges for services	\$0	\$0	\$10,580	\$0	\$0
Interest	\$9,135	\$16,016	\$96,981	\$126,714	\$98,478
Miscellaneous revenue	\$802	\$0	\$4,478	\$49,334	\$3,500
Contributions and transfers	\$0	\$0	\$0	\$0	
Total Income	\$4,884,546	\$5,556,265	\$5,324,756	\$6,005,675	\$7,240,293

Expenses					
Wages and Benefits					
Salaries	\$2,824,812	\$3,159,830	\$3,377,007	\$4,095,544	\$4,472,000
Benefits	\$946,544	\$1,321,888	\$1,272,083	\$1,681,331	\$1,758,000
Total 110-130 Salaries and Benefits	\$3,771,356	\$4,481,718	\$4,649,090	\$5,776,875	\$6,230,000

150 Travel/Transportation	\$2,284	\$6,497	\$9,931	\$11,983	\$13,260
160 Miscellaneous	\$474	\$323	\$525	\$1,726	\$300
210 Books/Subscr/Memberships	\$2,567	\$2,542	\$2,694	\$1,983	\$2,036
220 Office Expense & Supplies	\$4,496	\$5,710	\$4,742	\$4,229	\$4,281
230 Public Notices	\$50	\$368	\$85	\$368	\$350
240 Professional Services	\$17,570	\$19,418	\$21,564	\$34,828	\$35,045
250 Insurance Bonds	\$16,197	\$16,588	\$18,087	\$22,827	\$23,331
260 Miscellaneous Supplies	\$16,868	\$14,713	\$16,760	\$16,396	\$16,250
310 Training and Education	\$6,103	\$10,760	\$4,745	\$7,792	\$9,068
320 Certifications	\$9,222	\$13,247	\$8,571	\$13,001	\$10,959
410 Information Technology	\$3,137	\$5,368	\$4,930	\$9,689	\$9,679
420 Software Licensing/Renewals	\$6,755	\$23,669	\$29,197	\$82,391	\$108,089
430 IT Maintenance & Support	\$88,015	\$115,535	\$140,415	\$137,197	\$143,750
440 Telephone & Communications	\$259,933	\$244,327	\$40,526	\$41,574	\$33,079
510 Facilities	\$5,027	\$8,264	\$13,526	\$11,859	\$8,374
520 Facilities Maintenance	\$21,698	\$21,792	\$25,820	\$31,198	\$27,236
530 Grounds Maintenance	\$2,174	\$3,667	\$4,528	\$2,084	\$1,866
540 Utilities	\$24,160	\$39,949	\$29,568	\$28,379	\$29,643
540 Capital	\$21,698	\$21,792	\$68,197	\$25,202	\$219,051
Depreciation Expense	\$2,174	\$3,667	\$284,483	\$262,713	\$240,000
Total	\$4,281,958	\$5,059,914	\$5,377,983	\$6,524,294	\$7,165,647



CENTRAL UTAH 911

5 Year Dispatch Fee by Agency Detailed Percentage Split - FY2022-FY2026



CONTRACT AGENCY	FY2022					FY2023					FY2024				
	POLICE		FIRE		TOTAL	POLICE		FIRE		TOTAL	POLICE		FIRE		TOTAL
Alpine	90%	\$54,175	10%	\$6,019	\$60,194	90%	\$62,566	10%	\$6,952	\$69,518	86%	\$69,219	14%	\$11,268	\$80,487
American Fork	87%	\$342,063	13%	\$51,113	\$393,176	87%	\$410,896	13%	\$61,398	\$472,294	83%	\$465,349	17%	\$95,312	\$560,661
Bluffdale	100%	\$192,701	0%	\$0	\$192,701	100%	\$150,363	0%	\$0	\$150,363	100%	\$202,726	0%	\$0	\$202,726
Cedar Fort	96%	\$6,690	4%	\$279	\$6,969	96%	\$7,294	4%	\$304	\$7,598	95%	\$9,601	5%	\$505	\$10,106
Cedar Hills	91%	\$42,310	9%	\$4,184	\$46,494	91%	\$50,201	9%	\$4,965	\$55,166	85%	\$53,674	15%	\$9,472	\$63,146
Eagle Mountain	92%	\$205,315	8%	\$17,854	\$223,169	92%	\$252,092	8%	\$21,921	\$274,013	90%	\$330,017	10%	\$36,669	\$366,686
Elk Ridge	92%	\$17,770	8%	\$1,545	\$19,315	92%	\$20,527	8%	\$1,785	\$22,312	88%	\$22,026	12%	\$3,004	\$25,030
Fairfield	90%	\$3,078	10%	\$342	\$3,420	90%	\$2,874	10%	\$319	\$3,193	90%	\$3,946	10%	\$438	\$4,384
Genola	93%	\$10,494	7%	\$790	\$11,284	93%	\$12,087	7%	\$910	\$12,997	93%	\$14,332	7%	\$1,079	\$15,411
Goshen	86%	\$10,165	14%	\$1,655	\$11,820	86%	\$12,484	14%	\$2,032	\$14,516	86%	\$15,759	14%	\$2,565	\$18,324
Highland	93%	\$114,688	7%	\$8,632	\$123,320	93%	\$135,626	7%	\$10,208	\$145,834	91%	\$160,192	9%	\$15,843	\$176,035
Juab County	83%	\$76,252	17%	\$15,618	\$91,870	83%	\$94,834	17%	\$19,424	\$114,258	80%	\$109,724	20%	\$27,431	\$137,155
Lehi	90%	\$456,600	10%	\$50,733	\$507,333	90%	\$554,462	10%	\$61,607	\$616,069	86%	\$662,800	14%	\$107,898	\$770,698
Nephi	96%	\$63,152	4%	\$2,631	\$65,783	96%	\$79,968	4%	\$3,332	\$83,300	100%	\$106,045	0%	\$0	\$106,045
North Fork Fire	0%	\$0	100%	\$2,986	\$2,986	0%	\$0	100%	\$3,598	\$3,598	0%	\$0	100%	\$4,817	\$4,817
Payson	87%	\$179,978	13%	\$26,893	\$206,871	87%	\$206,921	13%	\$30,919	\$237,840	83%	\$234,387	17%	\$48,007	\$282,394
Pleasant Grove	92%	\$284,910	8%	\$24,775	\$309,685	92%	\$316,118	8%	\$27,489	\$343,607	89%	\$337,917	11%	\$41,765	\$379,682
Salem	92%	\$57,956	8%	\$5,040	\$62,996	92%	\$71,363	8%	\$6,206	\$77,569	90%	\$89,867	10%	\$9,985	\$99,852
Santaquin	93%	\$99,321	7%	\$7,476	\$106,797	93%	\$115,319	7%	\$8,680	\$123,999	90%	\$128,704	10%	\$14,300	\$143,004
Saratoga Springs	92%	\$226,262	8%	\$19,675	\$245,937	92%	\$265,902	8%	\$23,122	\$289,024	90%	\$341,361	10%	\$37,929	\$379,290
Spanish Fork	90%	\$311,473	10%	\$34,608	\$346,081	90%	\$368,310	10%	\$40,923	\$409,233	87%	\$445,777	13%	\$66,610	\$512,387

Utah County	100%	\$321,748	0%	\$645	\$322,393	100%	\$348,550	0%	\$0	\$338,038	100%	\$414,095	0%	\$852	\$414,947
Vineyard	100%	\$96,013	0%	\$0	\$96,013	100%	\$124,716	0%	\$0	\$124,716	100%	\$177,191	0%	\$0	\$177,191
Woodland Hills	90%	\$7,368	10%	\$819	\$8,187	90%	\$9,260	10%	\$1,029	\$10,289	82%	\$11,290	18%	\$2,478	\$13,768
State Parks	100%	\$7,619	0%	\$0	\$7,619	100%	\$9,640	0%	\$0	\$9,640	100%	\$9,764	0%	\$0	\$9,764
Forest Service	100%	\$307	0%	\$0	\$307	100%	\$872	0%	\$0	\$872	100%	\$2,214	0%	\$0	\$2,214
TOTALS					\$3,472,720					\$4,009,856		\$4,417,977		\$538,227	\$4,956,204

CONTRACT AGENCY		FY2025				FY2026				
CITY/COUNTY	POLICE		FIRE		TOTAL	POLICE		FIRE		TOTAL
Alpine	87%	\$66,581	13%	\$9,949	\$76,530	87%	\$85,313	13%	\$10,544	\$95,857
American Fork	84%	\$471,277	16%	\$89,767	\$561,044	84%	\$564,653	16%	\$107,553	\$672,206
Bluffdale	100%	\$208,865	0%	\$0	\$208,865	100%	\$252,320	0%	\$0	\$252,320
Cedar Fort	94%	\$9,393	6%	\$600	\$9,993	94%	\$13,447	6%	\$549	\$13,996
Cedar Hills	88%	\$51,296	12%	\$6,995	\$58,291	88%	\$58,770	12%	\$9,567	\$68,337
Eagle Mountain	91%	\$371,922	9%	\$36,783	\$408,705	91%	\$496,614	9%	\$49,116	\$545,729
Elk Ridge	83%	\$17,958	17%	\$3,678	\$21,636	83%	\$22,004	17%	\$3,582	\$25,586
Fairfield	93%	\$5,147	7%	\$387	\$5,534	93%	\$6,925	7%	\$521	\$7,446
Genola	93%	\$14,878	7%	\$1,120	\$15,998	93%	\$17,454	7%	\$2,157	\$19,612
Goshen	85%	\$14,561	15%	\$2,570	\$17,131	85%	\$15,769	15%	\$3,230	\$18,998
Highland	85%	\$127,465	15%	\$22,494	\$149,959	85%	\$177,039	15%	\$15,395	\$192,433
Juab County	85%	\$121,703	15%	\$21,477	\$143,180	85%	\$155,922	15%	\$29,699	\$185,621
Lehi	86%	\$684,168	14%	\$111,376	\$795,544	86%	\$856,004	14%	\$139,349	\$995,353
Nephi	100%	\$109,774	0%	\$0	\$109,774	100%	\$136,994	0%	\$0	\$136,994
North Fork Fire	0%	\$0	100%	\$4,993	\$4,993	0%	\$0	100%	\$6,310	\$6,310
Payson	84%	\$228,818	16%	\$43,584	\$272,402	84%	\$284,813	16%	\$58,335	\$343,148
Pleasant Grove	89%	\$340,422	11%	\$42,075	\$382,497	89%	\$389,185	11%	\$58,154	\$447,339
Salem	89%	\$89,930	11%	\$11,115	\$101,045	89%	\$104,737	11%	\$15,650	\$120,387
Santaquin	90%	\$135,590	10%	\$15,066	\$150,656	90%	\$162,796	10%	\$20,121	\$182,917
Saratoga Springs	89%	\$359,498	11%	\$44,432	\$403,930	#####	\$445,966	11%	\$78,700	\$524,666
Spanish Fork	85%	\$448,215	15%	\$79,097	\$527,312	85%	\$534,140	15%	\$95,871	\$630,011
Utah County	100%	\$433,534	0%	\$890	\$434,424	100%	\$562,611	0%	\$1,149	\$563,760
Vineyard	100%	\$186,842	0%	\$0	\$186,842	100%	\$247,511	0%	\$0	\$247,511
Woodland Hills	98%	\$22,135	2%	\$452	\$22,587	98%	\$23,301	2%	\$3,177	\$26,478

State Parks	100%	\$7,056	0%	\$0	\$7,056	100%	\$7,056	0%	\$0	\$7,056
Forest Service	100%	\$3,739	0%	\$0	\$3,739	100%	\$3,739	0%	\$0	\$3,739
TOTALS		\$4,530,767		\$548,900	\$5,079,667					\$6,333,812

Central Utah 911

5 year Historical Actual by Account
Detailed Actual Expenditures - FY2021 - FY2025



	FY2021		FY2022	FY2023	FY2024	FY2025
						estimate
Income	Dispatch Fee	911 Revenue	Total	Total	Total	Total
Taxes		\$4,727,919	\$4,727,919	\$2,530,665	\$2,702,982	\$2,309,070
Intergovernmental revenue			\$0	\$3,009,584	\$3,921,336	\$3,520,557
Charges for services			\$0	\$0	\$0	\$0
Interest		\$10,000	\$10,000	\$11,133	\$63,915	\$126,714
Miscellaneous revenue		\$500	\$500	\$4,882	\$7,528	\$49,334
Contributions and transfers			\$0	\$0	\$0	\$0
Total Income	\$0	\$4,738,419	\$4,738,419	\$5,556,264	\$6,695,761	\$6,005,675
						\$7,240,293

Expenses	FY2021		FY2022	FY2023	FY2024	
	Dispatch Fee	911 Revenue	Total	Total	Total	Total
Salaries and Benefits						
Salaries	\$1,661,112	\$1,107,408	\$2,768,520	\$3,159,830	\$4,112,144	\$4,095,544
Benefits	\$661,585	\$519,817	\$1,181,402	\$1,321,888	\$1,955,408	\$1,681,331
Total 110-130 Salaries and Benefits	\$2,322,697	\$1,627,225	\$3,949,922	\$4,481,718	\$6,067,552	\$5,776,875
150 Travel/Transportation	\$595	\$468	\$1,063	\$6,497	\$7,510	\$11,983
160 Miscellaneous	\$308	\$242	\$550	\$323	\$435	\$1,726
210 Books/Subscr/Memberships	\$1,438	\$1,129	\$2,567	\$2,542	\$2,669	\$1,983
220 Office Expense & Supplies	\$3,640	\$2,860	\$6,500	\$5,710	\$5,081	\$4,229
230 Public Notices	\$45	\$35	\$80	\$368	\$700	\$368
240 Professional Services	\$9,240	\$7,260	\$16,500	\$19,418	\$21,000	\$34,828
250 Insurance Bonds	\$8,822	\$6,931	\$15,753	\$16,588	\$17,643	\$22,827
260 Miscellaneous Supplies	\$6,014	\$4,725	\$10,739	\$14,713	\$14,544	\$16,396
310 Training and Education	\$3,920	\$3,080	\$7,000	\$10,760	\$8,853	\$7,792
320 Certifications	\$4,491	\$3,529	\$8,020	\$13,247	\$8,191	\$13,001
410 Information Technology	\$4,245	\$3,336	\$7,581	\$5,368	\$5,951	\$9,689
420 Software Licensing/Renewals	\$9,520	\$7,480	\$17,000	\$23,669	\$28,688	\$82,391
430 IT Maintenance & Support	\$43,176	\$33,924	\$77,100	\$115,535	\$95,247	\$137,197
440 Telephone & Communications	\$129,920	\$102,080	\$232,000	\$244,327	\$51,597	\$41,574
510 Facilities	\$2,072	\$1,628	\$3,700	\$8,264	\$14,081	\$11,859
520 Facilities Maintenance	\$15,000		\$15,000	\$21,792	\$20,789	\$31,198
530 Grounds Maintenance	\$1,800		\$1,800	\$3,667	\$5,100	\$2,084
540 Utilities	\$26,000		\$26,000	\$39,949	\$29,059	\$28,379
740 Capital	\$44,000		\$44,000	\$42,404	\$106,450	\$25,202
Depreciation expense	\$145,600	\$114,400	\$260,000		\$420,220	\$262,713
Total Expenses	\$2,782,543	\$1,920,332	\$4,702,875	\$5,076,859	\$6,931,360	\$6,524,294
						\$7,165,647

5 Year Historical Actuals

FY2022 - FY2026



Central Utah 911

Actual Billing vs Budgeted Amount



FY2021

FY2022

FY2023

Income	Actual Amount	Budgeted Amount	Difference	Actual Amount	Budgeted Amount	Difference	Actual Amount	Budgeted Amount	Difference
Taxes	\$ 2,318,743	\$ 2,104,327	\$ (214,416)	\$ 2,530,665	\$ 2,166,561	\$ (364,104)	\$ 2,732,482	\$ 2,582,657	\$ (149,825)
Intergovernmental revenue	\$ 2,555,866	\$ 3,224,894	\$ 669,028	\$ 3,009,584	\$ 3,472,718	\$ 463,134	\$ 2,480,235	\$ 4,020,659	\$ 1,540,424
Charges for services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,580	\$ -	\$ (10,580)
Interest	\$ 9,135	\$ 32,500	\$ 23,365	\$ 11,133	\$ 15,000	\$ 3,867	\$ 96,981	\$ 15,000	\$ (81,981)
Miscellaneous revenue	\$ 802	\$ 1,500	\$ 698	\$ 4,882	\$ 15,000	\$ 10,118	\$ 4,478	\$ 1,500	\$ (2,978)
Contributions and transfers			\$ -			\$ -	\$ -	\$ 115,000	\$ 115,000
Total Income	\$ 4,884,546	\$ 5,363,221	\$ 478,675	\$ 5,556,264	\$ 5,669,279	\$ 113,015	\$ 5,324,756	\$ 6,734,816	\$ 1,410,060

Expenses

Salaries and Benefits									
Salaries	\$ 2,824,812	\$ 2,774,855	\$ (49,957)	\$ 3,159,830	\$ 3,159,556	\$ (274)	\$ 3,377,007	\$ 4,400,000	\$ 1,022,993
Benefits	\$ 946,544	\$ 1,716,000	\$ 769,456	\$ 1,321,888	\$ 1,820,070	\$ 498,182	\$ 1,272,083	\$ 1,791,000	\$ 518,917
Total 110-130 Salaries and Benefits	\$ 3,771,356	\$ 4,490,855	\$ 719,499	\$ 4,481,718	\$ 4,979,626	\$ 497,908	\$ 4,649,090	\$ 6,191,000	\$ 1,541,910
150 Travel/Transportation	\$ 2,284	\$ 15,400	\$ 13,116	\$ 6,497	\$ 10,600	\$ 4,103	\$ 9,931	\$ 14,600	\$ 4,669
160 Miscellaneous	\$ 474	\$ 700	\$ 226	\$ 323	\$ 750	\$ 427	\$ 525	\$ 750	\$ 225
210 Books/Subscr/Memberships	\$ 2,567	\$ 2,535	\$ (32)	\$ 2,542	\$ 2,585	\$ 43	\$ 2,694	\$ 3,351	\$ 657
220 Office Expense & Supplies	\$ 4,496	\$ 6,150	\$ 1,654	\$ 5,710	\$ 6,150	\$ 440	\$ 4,742	\$ 5,100	\$ 358
230 Public Notices	\$ 50	\$ 450	\$ 400	\$ 368	\$ 450	\$ 82	\$ 85	\$ 750	\$ 665
240 Professional Services	\$ 17,570	\$ 18,315	\$ 745	\$ 19,418	\$ 19,415	\$ (3)	\$ 21,654	\$ 20,665	\$ (989)
250 Insurance Bonds	\$ 16,197	\$ 18,750	\$ 2,553	\$ 16,588	\$ 17,600	\$ 1,012	\$ 18,087	\$ 17,600	\$ (487)
260 Miscellaneous Supplies	\$ 16,868	\$ 15,400	\$ (1,468)	\$ 14,713	\$ 14,900	\$ 187	\$ 16,760	\$ 14,900	\$ (1,860)
310 Training and Education	\$ 6,103	\$ 10,500	\$ 4,397	\$ 10,760	\$ 10,500	\$ (260)	\$ 4,745	\$ 9,500	\$ 4,755
320 Certifications	\$ 9,222	\$ 11,600	\$ 2,378	\$ 13,247	\$ 11,600	\$ (1,647)	\$ 8,571	\$ 14,000	\$ 5,429
410 Information Technology	\$ 3,137	\$ 4,000	\$ 863	\$ 5,368	\$ 5,000	\$ (368)	\$ 4,930	\$ 6,000	\$ 1,070
420 Software Licensing/Renewals	\$ 6,755	\$ 25,081	\$ 18,326	\$ 23,669	\$ 26,383	\$ 2,714	\$ 29,197	\$ 30,200	\$ 1,003
430 IT Maintenance & Support	\$ 88,015	\$ 121,220	\$ 33,205	\$ 115,535	\$ 127,120	\$ 11,585	\$ 140,415	\$ 145,700	\$ 5,285
440 Telephone & Communications	\$ 259,933	\$ 278,200	\$ 18,267	\$ 244,327	\$ 278,200	\$ 33,873	\$ 40,526	\$ 57,000	\$ 16,474
510 Facilities	\$ 5,027	\$ 6,000	\$ 973	\$ 8,264	\$ 10,500	\$ 2,236	\$ 13,526	\$ 16,700	\$ 3,174
520 Facilities Maintenance	\$ 21,698	\$ 27,300	\$ 5,602	\$ 21,792	\$ 27,300	\$ 5,508	\$ 25,820	\$ 26,300	\$ 480
530 Grounds Maintenance	\$ 2,174	\$ 5,500	\$ 3,326	\$ 3,667	\$ 5,500	\$ 1,833	\$ 4,528	\$ 5,300	\$ 772
540 Utilities	\$ 24,160	\$ 43,500	\$ 19,340	\$ 39,949	\$ 39,250	\$ (699)	\$ 29,568	\$ 29,900	\$ 332
740 Capital	\$ 37,680	\$ 40,675	\$ 2,995	\$ 42,404	\$ 45,675	\$ 3,271	\$ 68,197	\$ 121,500	\$ 53,303
Depreciation expense	\$ 237,953		\$ (237,953)			\$ -	\$ 284,483		\$ (284,483)
Total Expenses			\$ 608,412	\$ 5,076,859	\$ 5,639,104	\$ 562,245	\$ 5,378,073	\$ 6,730,816	\$ 1,352,743

Central Utah 911

FY2024				FY2025		
Income	Actual Amount	Budgeted Amount	Difference	YTD Amount 03/01/2024	Budgeted Amount	Projected Amount
Taxes	\$ 2,309,070	\$ 2,702,982	\$ 393,912	\$ 1,910,761	\$ 2,981,508	\$ 2,759,950
Intergovernmental revenue	\$ 3,520,557	\$ 4,955,354	\$ 1,434,797	\$ 3,520,557	\$ 4,951,717	\$ 4,378,365
Charges for services		\$ -	\$ -	\$ -	\$ 2,800	\$ -
Interest	\$ 126,794	\$ 83,915	\$ (42,879)	\$ 70,343	\$ 125,150	\$ 98,478
Miscellaneous revenue	\$ 49,254	\$ -	\$ (49,254)		\$ -	\$ 3,500
Contributions and transfers			\$ -		\$ -	\$ -
Total Income	\$ 6,005,675	\$ 7,742,251	\$ 1,736,576	\$ 5,501,661	\$ 8,061,175	\$ 7,240,293
Expenses						
Salaries and Benefits						
Salaries	\$ 4,095,544	\$ 5,050,000	\$ 954,456	\$ 3,096,418	\$ 5,202,250	\$ 4,472,000
Benefits	\$ 1,681,334	\$ 2,000,000	\$ 318,666	\$ 1,243,924	\$ 2,160,000	\$ 1,758,000
Total 110-130 Salaries and Benefits	\$ 5,776,878	\$ 7,050,000	\$ 1,273,122	\$ 4,340,342	\$ 7,362,250	\$ 6,230,000
150 Travel/Transportation	\$ 11,983	\$ 14,600	\$ 2,617	\$ 6,260	\$ 14,600	\$ 13,260
160 Miscellaneous	\$ 1,726	\$ 750	\$ (976)	\$ 97	\$ 600	\$ 300
210 Books/Subscr/Memberships	\$ 1,983	\$ 2,626	\$ 643	\$ 2,036	\$ 2,025	\$ 2,036
220 Office Expense & Supplies	\$ 4,229	\$ 5,100	\$ 871	\$ 1,478	\$ 2,650	\$ 4,281
230 Public Notices	\$ 368	\$ 150	\$ (218)	\$ -	\$ 400	\$ 350
240 Professional Services	\$ 34,828	\$ 28,565	\$ (6,263)	\$ 31,229	\$ 34,065	\$ 35,045
250 Insurance Bonds	\$ 22,827	\$ 17,600	\$ (5,227)	\$ 23,331	\$ 22,625	\$ 23,331
260 Miscellaneous Supplies	\$ 16,396	\$ 16,450	\$ 54	\$ 5,182	\$ 16,450	\$ 16,250
310 Training and Education	\$ 7,792	\$ 13,500	\$ 5,708	\$ 3,115	\$ 12,500	\$ 9,068
320 Certifications	\$ 13,001	\$ 13,500	\$ 499	\$ 9,445	\$ 9,500	\$ 10,959
410 Information Technology	\$ 9,689	\$ 9,500	\$ (189)	\$ 6,573	\$ 9,500	\$ 9,679
420 Software Licensing/Renewals	\$ 82,391	\$ 94,810	\$ 12,419	\$ 123,089	\$ 86,710	\$ 108,089
430 IT Maintenance & Support	\$ 137,197	\$ 155,700	\$ 18,503	\$ 88,601	\$ 159,000	\$ 143,750
440 Telephone & Communications	\$ 41,574	\$ 56,500	\$ 14,926	\$ 22,065	\$ 32,000	\$ 33,079
510 Facilities	\$ 11,859	\$ 16,500	\$ 4,641	\$ 4,083	\$ 10,500	\$ 8,374
520 Facilities Maintenance	\$ 31,198	\$ 28,100	\$ (3,098)	\$ 24,236	\$ 29,400	\$ 27,236
530 Grounds Maintenance	\$ 2,084	\$ 5,300	\$ 3,216	\$ 666	\$ 5,300	\$ 1,866
540 Utilities	\$ 28,379	\$ 30,500	\$ 2,121	\$ 19,762	\$ 36,100	\$ 29,643
740 Capital	\$ 25,202	\$ 182,500	\$ 157,298	\$ 191,051	\$ 215,000	\$ 219,051
Depreciation expense	\$ 262,713		\$ (262,713)	\$ 240,000		\$ 240,000
Total Expenses	\$ 6,524,297	\$ 7,742,251	\$ 1,217,954	\$ 5,142,641	\$ 8,061,175	\$ 7,165,647

Proposed Budget

FY2026





**PROPOSED
FY2026
BUGET TOTALS**

Revenues

	Total
User Fees	\$6,337,461
9-1-1 Telephone Tax	\$2,759,950
Miscellaneous (GRAMA, etc.)	\$0
Grants (EMS)	\$2,800
Fund Balance	\$0
PTIF Interest	\$98,478
Total	\$9,198,689

Expenses

	Total
110-130 Salaries and Benefits	\$8,401,776
150 Travel/Transportation	\$20,800
160 Misc	\$600
210 Books/Subscr/Memberships	\$2,225
220 Office Expense & Supplies	\$3,650
230 Public Notices	\$400
240 Professional Services	\$30,565
250 Insurance and Bonds	\$22,625
260 Miscellaneous Supplies	\$20,400
310 Training And Education	\$12,500
320 Certifications	\$10,000
410 Information Technology	\$10,000
420 Software Licensing/Renewals	\$157,930
430 IT Maintenance & Support	\$153,000
440 Telephone & Communications	\$37,000
510 Facilities	\$11,600
520 Facilities Maintenance	\$31,600
530 Grounds Maintenance	\$6,000
540 Utilities	\$48,100
740 Capital	\$217,918

CENTRAL UTAH 911



FY 2026 Budget - Detailed Expenditures

			FY2026
110-130		Salaries and Benefits	Total
	1	Wages	\$5,368,976
	2	Overtime	\$450,000
	3	Benefits	\$2,332,800
	4	Performance Increases	\$250,000
			\$8,401,776
150		Travel/Transportation	Total
	1	Mileage	\$6,500
	2	Car Allowance (Moved to Salaries)	\$0
	3	Transportation (airfare, etc.)	\$5,000
	4	Lodging	\$5,000
	5	Per Diem - out of area	\$2,500
	6	Meals - at training	\$1,500
	7	Other (parking, etc.)	\$300
			\$20,800
160		Misc	Total
	1	Wire Transfers/Bank Fees	\$600
			\$600
210		Books/Subscr/Memberships	Total
	1	APCO Memberships	\$2,000
	2	NENA Memberships	\$0
	3	Utah Government Finance Association	\$50
	4	Utah County EMS Council Dues	\$175
	5	Technology Net	\$0
	6	Management Publications	\$0
			\$2,225
220		Office Expense & Supplies	Total
	1	General Office Supplies	\$2,500
	2	Printing	\$250
	3	Copier supplies/usage	\$200
	4	Printer Supplies (Toner)	\$500
	5	Postage	\$200
			\$3,650

230		Public Notices	Total
	1	Public Notices/District	\$400
			\$400

240		Professional Services	Total
	1	Legal Services	\$6,000
	2	Audit Services - Financial	\$12,000
	3	Audit - BEMS Dispatch Center	\$65
	4	Language Line Services	\$1,500
	5	Drug Screens	\$2,500
	6	Pre-Employment Psychological	\$8,000
	7	Audiometry Tests	\$500
	8	Livescans fingerprinting	\$0
			\$30,565

250		Insurance and Bonds	Total
	1	General Liability Insurance	\$14,000
	2	Treasurers and Notary Bonds	\$0
	3	Crime Insurance	\$425
	4	Facility property insurance	\$8,200
			\$22,625

260		Miscellaneous Business	Total
	1	Business expenses (meetings, etc.)	\$1,650
	2	Telecommunicator Week	\$4,000
	3	Holiday Gift for Employees	\$8,000
	4	Employee Recognitions	\$5,000
	5	Emergency/Evacuation Supplies	\$1,000
	6	Peer Support	\$750
			\$20,400

310		Training And Education	Total
	1	Dispatcher CME/In-Service Trng	\$1,000
	2	Trainers Course	\$0
	3	Supervisory training	\$2,000
	4	Administrative Training	\$1,000
	5	Professional Development Training	\$2,500
	6	Education Materials/Supplies	\$200
	7	Public Education Supplies	\$800
	8	Conference Registrations	\$5,000
			\$12,500

320		Certifications	Total
	1	IAEFD Certs/Recerts	\$2,000
	2	IAEMD/Q Certs/Recerts	\$5,000
	3	Utah EMD Cert/Re-Certs	\$0
	4	CPR Certs/Recert	\$0
	5	CTO Cert/Recert	\$3,000
			\$10,000

410		Information Technology	Total
	1	Headsets, base stations, batteries, and	\$7,500
	2	Computer peripherals/tools/accessories	\$2,500
			\$10,000

420		Software Licensing/Renewals	Total
	1	Schedule software	\$6,500
	2	Renewals for firewall	\$15,000
	3	Exchange Online	\$9,800
	4	Frontline	\$11,000
	5	VM Backup	\$2,000
	6	Server Backup	\$0
	7	Renewals for Spam and Antivirus filters	\$500
	8	Domain registration	\$200
	9	Web Site Hosting	\$250
	10	Renewals for Splash Top, PDQ,	\$3,500
	11	TechSmith Camtasia	\$200
	12	PDF Solution	\$1,400
	13	HR/Training System	\$4,000
	14	Frontline	\$0
	15	Rapid SOS/Prepared 911	\$64,880
	16	EZRI License	\$700
	17	Online Backup	\$3,000
	18	CommsCoach	\$35,000
			\$157,930

430		IT Maintenance &Support	Total
	1	Radio Support/Maintenance	\$0
	2	Spillman Maintenance	\$40,000
	3	Criticall Support	\$4,000
	4	Pelorus	\$5,000
	5	Priority Dispatch Card Support	\$5,000
	6	ProQA/AQUA Support	\$14,000
	7	Headset repairs	\$0
	8	Notification System	\$24,000
	9	Fire Paging/Alerting	\$61,000
	10	Logging Recorder Maintenance	\$0
			\$153,000

440		Telephone & Communications	Total
	1	911 Phones (Selective router,	\$13,000
	2	Dispatch administrative lines	\$0
	3	Business admin lines	\$0
	4	Long distance	\$0
	5	Bluffdale FX	\$0
	6	Cell Phones	\$3,000
	7	Fiber Connectivity	\$6,000
	8	Internet	\$15,000
			\$37,000

510		Facilities	Total
	1	Work area health/sanitization supplies	\$4,000
	2	UPS Batteries	\$3,600
	3	Breakroom/Kitchen supplies	\$4,000
	4	Parking Lot Resurfacing	
			\$11,600

520		Facilities Maintenance	Total
	1	Building maintenance supplies	\$3,800
	2	Janitorial services and supplies	\$21,800
	3	Generator preventative plan	\$2,700
	4	HVAC System & Preventative plan	\$500
	5	UPS Service	\$2,800
			\$31,600

530		Grounds Maintenance	Total
	1	Grounds maintenance	\$1,500
	2	Snow Removal	\$3,000
	3	Pest Control	\$500
	4	Equipment/tools	\$1000
			\$6,000

540		Utilities	Total
	1	Electricity	\$36,000
	2	Water and Sewer	\$4,500
	3	Fuel for generator	\$3,600
	4	Dumpster	\$4,000
			\$48,100

740		Capital	Total
	1	General/Miscellaneous	\$27,500
	2	Office Equipment	\$15,000
	3	Chairs	\$0
	4	Information Technology	\$35,000
	5	ATX Paging for New Stations	\$0
	6	Facility (UPS,Etc)	\$75,000
	7	Security System	
	8	Logging Recorder	\$65,418
			\$217,918
			Total
Total Expenditures			\$9,198,689

5 year Budgeted vs Billed

	FY2021			FY2022			FY2023		
	Budgeted	Billed	Difference	Budgeted	Billed	Difference	Budgeted	Billed	Difference
Alpine	\$54,996	\$43,586.67	\$11,409	\$54,996	\$ 51,868	\$ 3,128	\$66,747	\$ 27,776	\$38,971
American Fork	\$355,104	\$281,435.03	\$73,669	\$355,104	\$ 337,103	\$ 18,001	\$453,469	\$ 188,707	\$264,762
Bluffdale	\$193,318	\$153,212.74	\$40,105	\$193,318	\$ 173,122	\$ 20,196	\$125,743	\$ 60,078	\$65,665
Cedar Fort	\$7,222	\$5,723.74	\$1,498	\$7,222	\$ 6,355	\$ 867	\$7,295	\$ 3,036	\$4,259
Cedar Hills	\$39,682	\$31,449.67	\$8,232	\$39,682	\$ 38,916	\$ 766	\$52,967	\$ 22,042	\$30,925
Eagle Mountain	\$199,706	\$158,275.50	\$41,430	\$199,706	\$ 190,582	\$ 9,124	\$263,091	\$ 109,483	\$153,608
Elk Ridge	\$16,470	\$13,053.18	\$3,417	\$16,470	\$ 16,161	\$ 309	\$21,422	\$ 8,915	\$12,507
Fairfield	\$3,323	\$2,633.62	\$689	\$3,323	\$ 3,028	\$ 295	\$3,066	\$ 1,276	\$1,790
Genola	\$10,163	\$8,054.61	\$2,108	\$10,163	\$ 9,663	\$ 500	\$12,478	\$ 5,193	\$7,285
Goshen	\$10,369	\$8,217.87	\$2,151	\$10,369	\$ 10,009	\$ 360	\$23,640	\$ 9,838	\$13,802
Highland	\$110,798	\$87,812.13	\$22,986	\$110,798	\$ 105,494	\$ 5,304	\$140,022	\$ 58,269	\$81,753
Juab	\$76,000	\$60,233.23	\$15,767	\$76,000	\$ 75,909	\$ 91	\$109,704	\$ 45,652	\$64,052
Lehi	\$463,594	\$367,417.97	\$96,176	\$463,594	\$ 437,188	\$ 26,406	\$591,513	\$ 246,152	\$345,361
Nephi	\$58,448	\$46,322.53	\$12,125	\$58,448	\$ 56,006	\$ 2,442	\$79,979	\$ 33,283	\$46,696
Payson	\$188,514	\$149,405.37	\$39,109	\$188,514	\$ 178,054	\$ 10,460	\$228,360	\$ 95,030	\$133,330
Pleasant Grove	\$321,819	\$255,055.25	\$66,764	\$321,819	\$ 282,788	\$ 39,031	\$329,910	\$ 137,289	\$192,621
Salem	\$58,336	\$46,233.76	\$12,102	\$58,336	\$ 54,602	\$ 3,734	\$74,477	\$ 30,993	\$43,484
Santaquin	\$98,826	\$78,323.81	\$20,502	\$98,826	\$ 92,538	\$ 6,288	\$119,057	\$ 49,544	\$69,513
Saratoga Springs	\$218,191	\$172,925.65	\$45,265	\$218,191	\$ 209,251	\$ 8,940	\$277,503	\$ 115,480	\$162,023
Spanish Fork	\$320,931	\$254,351.47	\$66,580	\$320,931	\$ 300,152	\$ 20,779	\$392,921	\$ 163,510	\$229,411
Utah County	\$329,958	\$261,505.75	\$68,452	\$329,958	\$ 292,315	\$ 37,643	\$335,327	\$ 139,543	\$195,784
State Parks	\$5,266	\$4,173.53	\$1,092	\$5,266	\$ 5,270	\$ (4)	\$9,256	\$ 3,852	\$5,404
Forest Service	\$254	\$201.31	\$53	\$254	\$ 254	\$ 0	\$838	\$ 348	\$490

Vineyard	\$75,136	\$59,548.48	\$15,588	\$75,136	\$ 74,572	\$ 564	\$119,745	\$ 49,831	\$69,914
Woodland Hills	\$5,876	\$4,656.98	\$1,219	\$5,876	\$ 5,867	\$ 9	\$9,879	\$ 4,111	\$5,768
North Fork Fire	\$2,594	\$2,055.86	\$538	\$2,594	\$ 2,518	\$ 76	\$3,455	\$ 1,438	\$2,017
Total	\$ 3,224,894	\$ 2,555,866	\$ 669,028	\$ 3,224,894	\$ 3,009,584	\$ 215,310	\$ 3,851,864	\$ 1,610,668	\$ 2,241,196

	FY2024			FY2025 Estimated		
	Budgeted	Billed	Difference	Budgeted	Billed	Difference
Alpine	\$80,487	\$ 57,182	\$23,305	\$76,530	\$ 66,241	\$10,289
American Fork	\$560,661	\$ 398,324	\$162,337	\$561,044	\$ 485,621	\$75,423
Bluffdale	\$202,726	\$ 144,028	\$58,698	\$208,865	\$ 180,786	\$28,079
Cedar Fort	\$10,106	\$ 7,180	\$2,926	\$9,993	\$ 8,649	\$1,344
Cedar Hills	\$63,146	\$ 44,862	\$18,284	\$58,290	\$ 50,454	\$7,836
Eagle Mountain	\$366,685	\$ 260,513	\$106,172	\$408,705	\$ 353,762	\$54,943
Elk Ridge	\$25,030	\$ 17,783	\$7,247	\$21,636	\$ 1,727	\$19,909
Fairfield	\$4,385	\$ 3,115	\$1,270	\$5,535	\$ 4,791	\$744
Genola	\$15,411	\$ 10,949	\$4,462	\$15,998	\$ 13,847	\$2,151
Goshen	\$18,325	\$ 13,019	\$5,306	\$17,131	\$ 14,828	\$2,303
Highland	\$176,036	\$ 125,066	\$50,970	\$149,959	\$ 129,800	\$20,159
Juab	\$137,155	\$ 97,442	\$39,713	\$143,180	\$ 105,497	\$37,683
Lehi	\$770,698	\$ 547,546	\$223,152	\$795,544	\$ 688,598	\$106,946
Nephi	\$106,045	\$ 75,340	\$30,705	\$109,774	\$ 95,017	\$14,757
Payson	\$282,394	\$ 200,628	\$81,766	\$272,403	\$ 235,783	\$36,620
Pleasant Grove	\$379,682	\$ 269,747	\$109,935	\$382,497	\$ 331,077	\$51,420
Salem	\$99,852	\$ 70,940	\$28,912	\$101,045	\$ 87,462	\$13,583
Santaquin	\$143,005	\$ 101,599	\$41,406	\$150,655	\$ 130,402	\$20,253
Saratoga Springs	\$379,290	\$ 269,468	\$109,822	\$403,930	\$ 349,629	\$54,301
Spanish Fork	\$512,388	\$ 364,029	\$148,359	\$527,312	\$ 456,425	\$70,887
Utah County	\$414,095	\$ 294,196	\$119,899	\$434,424	\$ 376,024	\$58,400
State Parks	\$9,764	\$ 6,937	\$2,827	\$7,056	\$ 6,108	\$948
Forest Service	\$2,214	\$ 1,573	\$641	\$3,739	\$ 3,237	\$502
Vineyard	\$177,191	\$ 125,886	\$51,305	\$186,842	\$ 161,725	\$25,117

Woodland Hills	\$13,769	\$ 9,782	\$3,987	\$22,587	\$ 19,550	\$3,037
North Fork Fire	\$4,817	\$ 3,422	\$1,395	\$4,993	\$ 4,321	\$672
Total	\$ 4,955,357	\$ 3,520,557	\$ 1,434,800	\$ 5,079,667	\$ 4,361,361	\$ 718,306



CENTRAL UTAH 911

FY 2026

DISPATCH FEES

CITY/COUNTY	POPULATION ESTIMATE	BASE FEE	2022	2023	2024	3 YEAR AVERAGE	FY 2024 USAGE FEE	FY 2025 USAGE FEE	FY 2026 USAGE FEE	FY2024 TOTAL	FY2025 TOTAL	FY2026 TOTAL
Alpine	10,308	\$ 13,132	3,039	3,289	3,635	3,321	\$ 65,331	\$ 66,266	\$ 82,725	\$76,468	\$76,530	\$95,857
American Fork	40,215	\$ 51,233	23,817	26,489	24,481	24,929	\$ 502,544	\$ 517,835	\$ 620,974	\$560,785	\$561,044	\$672,206
Cedar Fort	414	\$ 527	495	500	594	530	\$ 9,211	\$ 9,590	\$ 13,194	\$9,990	\$9,993	\$13,721
Cedar Hills	9,732	\$ 12,398	2,085	2,501	2,151	2,246	\$ 46,726	\$ 48,407	\$ 55,939	\$58,231	\$58,290	\$68,337
Eagle Mountain	61,037	\$ 77,759	17,536	18,801	20,023	18,787	\$ 323,400	\$ 345,191	\$ 467,970	\$408,324	\$408,705	\$545,729
Elk Ridge	4,989	\$ 6,356	718	810	788	772	\$ 16,556	\$ 16,633	\$ 19,230	\$21,606	\$21,636	\$25,586
Fairfield	155	\$ 197	231	341	301	291	\$ 4,565	\$ 5,388	\$ 7,249	\$5,534	\$5,535	\$7,446
Genola	1,629	\$ 2,075	704	780	628	704	\$ 13,563	\$ 14,419	\$ 17,536	\$15,988	\$15,998	\$19,612
Goshen	965	\$ 1,229	807	697	636	713	\$ 17,073	\$ 16,211	\$ 17,769	\$17,126	\$17,131	\$18,998
Highland	20,496	\$ 26,111	7,712	4,203	8,116	6,677	\$ 150,049	\$ 129,372	\$ 166,322	\$149,836	\$149,959	\$192,433
Juab	6,122	\$ 7,799	6,080	7,294	8,042	7,139	\$ 130,176	\$ 137,082	\$ 177,822	\$143,143	\$143,180	\$185,621
Lehi	94,684	\$ 120,624	33,273	36,193	35,882	35,116	\$ 677,945	\$ 701,696	\$ 874,729	\$794,981	\$795,544	\$995,353
Nephi	7,338	\$ 9,348	4,908	5,118	5,347	5,124	\$ 100,706	\$ 102,474	\$ 127,646	\$109,730	\$109,774	\$136,994
Payson	24,969	\$ 31,810	11,900	12,826	12,770	12,499	\$ 240,762	\$ 249,010	\$ 311,338	\$272,262	\$272,403	\$343,148
Pleasant Grove	37,146	\$ 47,323	16,783	16,556	14,837	16,059	\$ 346,276	\$ 345,259	\$ 400,016	\$382,273	\$382,497	\$447,339
Salem	11,711	\$ 14,919	4,368	4,244	4,090	4,234	\$ 90,196	\$ 89,465	\$ 105,468	\$100,976	\$101,045	\$120,387
Santaquin	18,742	\$ 23,877	5,925	6,570	6,659	6,385	\$ 127,822	\$ 130,571	\$ 159,040	\$150,535	\$150,655	\$182,917
Saratoga Springs	57,278	\$ 72,970	17,665	17,668	19,067	18,133	\$ 332,744	\$ 343,747	\$ 451,696	\$403,569	\$403,930	\$524,666
Spanish Fork	46,492	\$ 59,229	24,508	24,228	26,604	25,113	\$ 472,658	\$ 482,369	\$ 625,565	\$527,043	\$527,312	\$684,795
Utah County	10,751	\$ 13,696	20,729	22,209	23,182	22,040	\$ 405,623	\$ 423,609	\$ 549,010	\$434,360	\$434,424	\$562,706
State Parks	0	\$ -	345	239	235	273	\$ 8,085	\$ 7,056	\$ 6,800	\$7,056	\$7,056	\$6,800
Forest Service	0	\$ -	178	270	160	203	\$ 2,830	\$ 3,739	\$ 5,048	\$3,739	\$3,739	\$5,048
Vineyard	15,030	\$ 19,148	9,300	8,597	9,606	9,168	\$ 167,721	\$ 171,165	\$ 228,364	\$186,748	\$186,842	\$247,511
Woodland Hills	1,583	\$ 2,017	615	1,908	423	982	\$ 11,961	\$ 21,026	\$ 24,461	\$22,577	\$22,587	\$26,478
North Fork Fire	0	\$ -	267	239	254	253	\$ 5,011	\$ 4,993	\$ 6,310	\$4,993	\$4,993	\$6,310
Totals	481,786	\$ 613,780	213,988	222,570	228,511	221,690	\$ 4,269,536	\$ 4,382,574	\$ 5,522,221	\$4,867,874	\$4,870,802	\$6,136,001

BLUFFDALE	19665	\$ 25,053	9,722	9,010	8,639	9,124	190,283	\$ 189,126	\$ 227,268	\$208,746	\$208,865	\$252,320

POPULATION ESTIMATE	BASE FEE	2020	2021	2023	3 YEAR AVG	FY 2024 USAGE FEE	FY 2025 USAGE FEE	FY 2025 USAGE FEE	FY2024 TOTAL	FY2025 TOTAL	FY2025 TOTAL
501,451	\$ 638,832	223,710	231,580	237,150	230,813	\$ 4,459,819	\$4,571,700	\$5,749,489	\$5,076,620	\$5,079,667	\$6,388,321



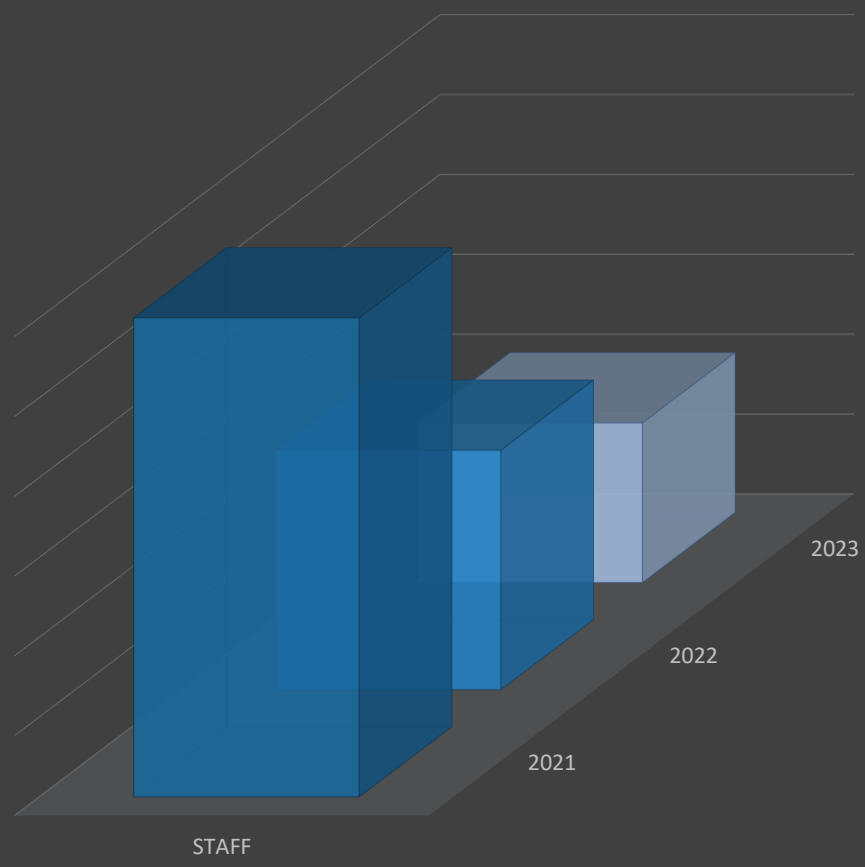
CENTRAL UTAH 911

FY 2026

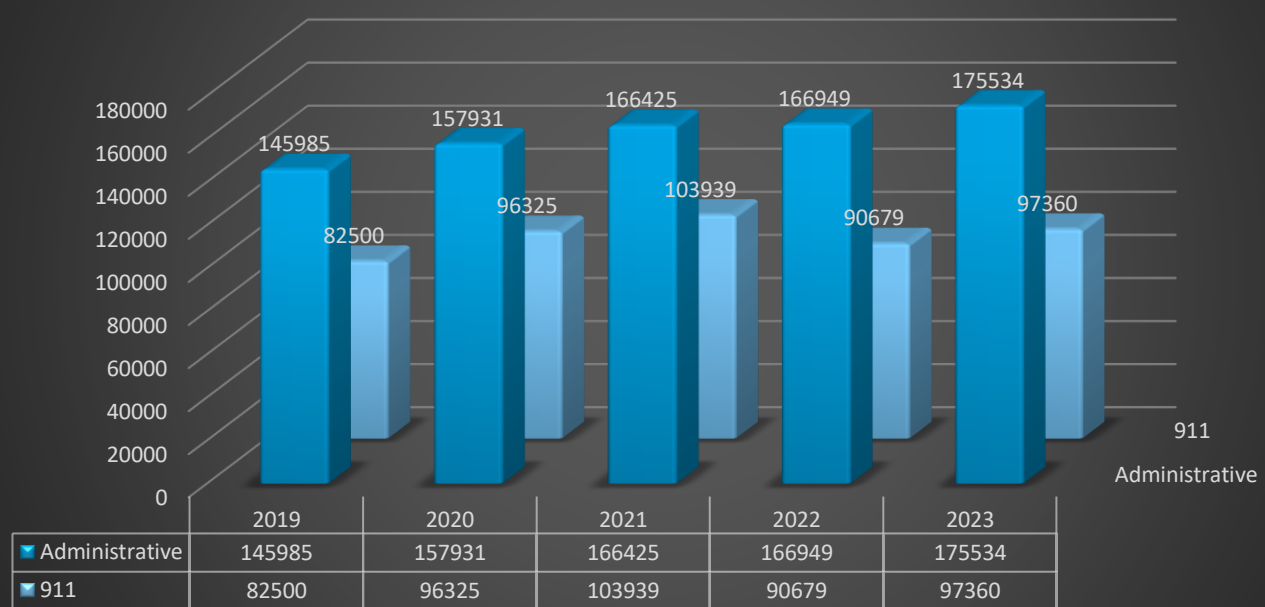
DISPATCH FEES PERCENTAGE

CITY/COUNTY	FY2025 Total	Police		Fire/EMS		TOTAL
Alpine	\$95,857	89%	\$85,313	11%	\$10,544	\$95,857
American Fork	\$672,206	84%	\$564,653	16%	\$107,553	\$672,206
Bluffdale	\$252,320	100%	\$252,320	0%	\$0	\$252,320
Cedar Fort	\$13,721	98%	\$13,447	4%	\$549	\$13,996
Cedar Hills	\$68,337	86%	\$58,770	14%	\$9,567	\$68,337
Eagle Mountain	\$545,729	91%	\$496,614	9%	\$49,116	\$545,729
Elk Ridge	\$25,586	86%	\$22,004	14%	\$3,582	\$25,586
Fairfield	\$7,446	93%	\$6,925	7%	\$521	\$7,446
Genola	\$19,612	89%	\$17,454	11%	\$2,157	\$19,612
Goshen	\$18,998	83%	\$15,769	17%	\$3,230	\$18,998
Highland	\$192,433	92%	\$177,039	8%	\$15,395	\$192,433
Juab	\$185,621	84%	\$155,922	16%	\$29,699	\$185,621
Lehi	\$995,353	86%	\$856,004	14%	\$139,349	\$995,353
Nephi	\$136,994	100%	\$136,994	0%	\$0	\$136,994
Payson	\$343,148	83%	\$284,813	17%	\$58,335	\$343,148
Pleasant Grove	\$447,339	87%	\$389,185	13%	\$58,154	\$447,339
Salem	\$120,387	87%	\$104,737	13%	\$15,650	\$120,387
Santaquin	\$182,917	89%	\$162,796	11%	\$20,121	\$182,917
Saratoga Springs	\$524,666	85%	\$445,966	15%	\$78,700	\$524,666
Spanish Fork	\$684,795	78%	\$534,140	14%	\$95,871	\$630,011
Utah County	\$574,555	100%	\$573,406	0%	\$1,149	\$574,555
Vineyard	\$247,511	100%	\$247,511	0%	\$0	\$247,511
Woodland Hills	\$26,478	88%	\$23,301	12%	\$3,177	\$26,478
North Fork Fire	\$6,310	0%	\$0	100%	\$6,310	\$6,310
	\$6,388,321		\$5,625,081		\$708,731	\$6,333,812

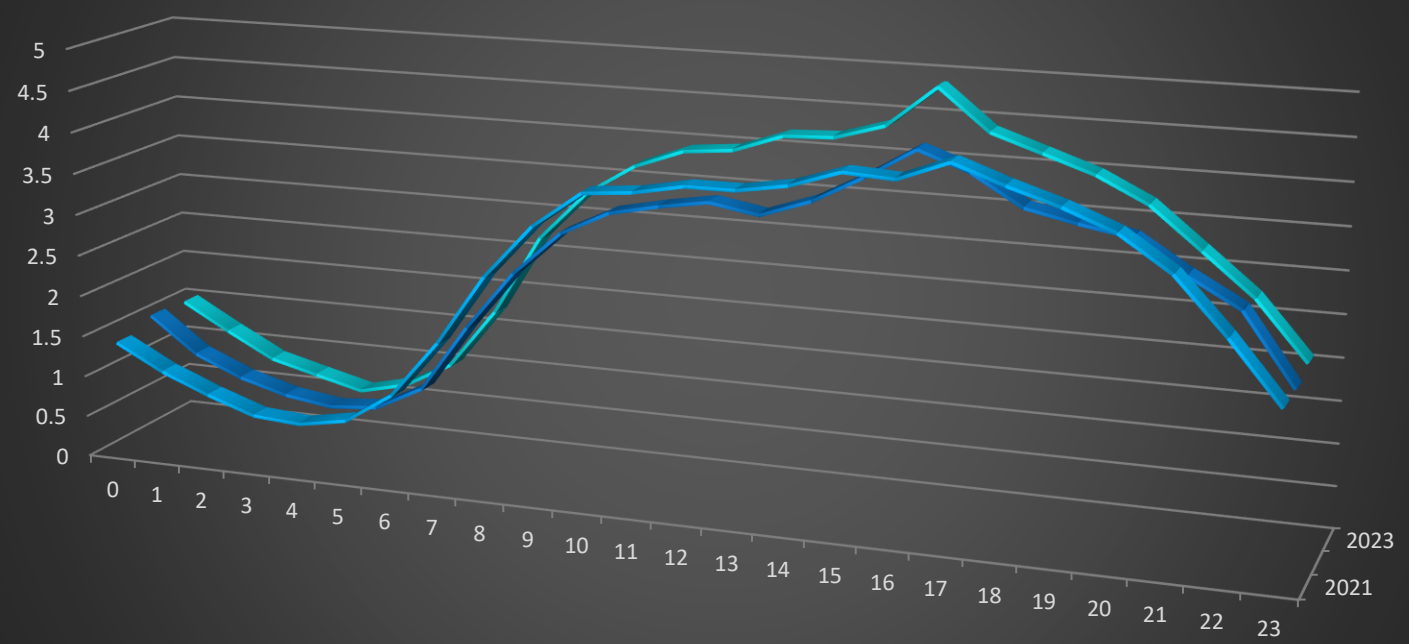
CALL TAKER GROWTH



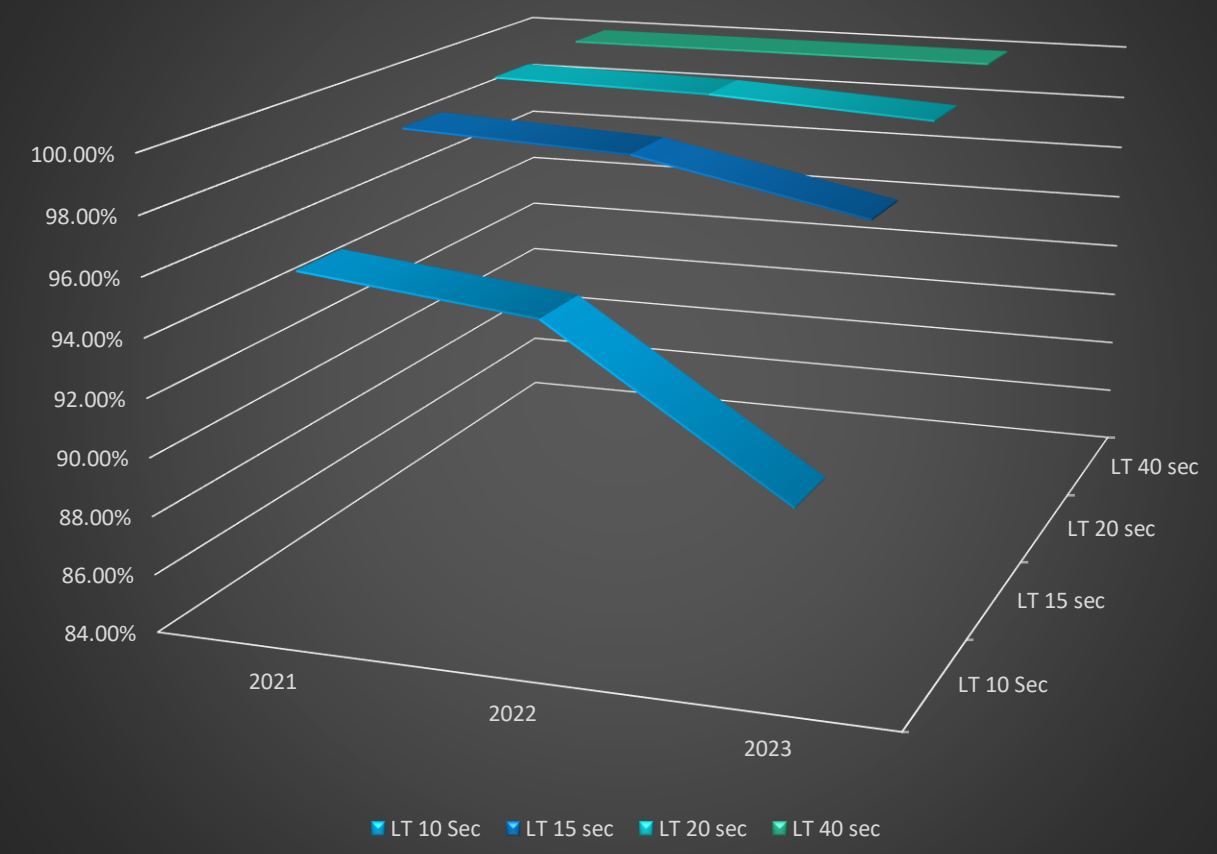
CALLS BY TYPE



CALL TAKERS NEEDED BY HOUR



CALL ANSWER TIMES



09.12 Radio Conduct

09.12.1 PURPOSE

Central Utah 911 (CU911) utilizes the 800 MHZ radio system maintained by Utah Communications Authority (UCA). It is to be used only for official use for the PSAP and agencies/jurisdictions we serve. Use of the radio system shall be limited to communications essential to the conduct of official activities.

09.12.2 POLICY

Dispatchers will conduct themselves in a mature and professional manner at all times. The manner in which radio transmissions are handled is a measure of the efficiency of an organization and the attitude of the dispatchers. Following basic rules will expedite message handling and improve working relationships among all concerned.

09.12.3 RADIO OPERATIONS

1. Dispatchers should listen before transmitting to make certain the radio channel is clear.
2. Before transmitting, the dispatcher should gather and organize what should be broadcast.
3. All transmissions should be accurate and concise.
4. Only authorized call numbers or designators should be used. Use of names is prohibited unless the use is required for clarification or to call out personnel needing emergency assistance.
5. Replies or acknowledgements to radio traffic must be done in a timely manner.
6. Acknowledge officers by repeating the officer's call number. Only in rare circumstances will the dispatcher tell a unit to stand-by.
7. Dispatchers should time stamp certain pieces of traffic to help facilitate accurate record keeping and accountability. All time stamps will be given in military time. Radio transmissions requiring a time stamp are as follows: 1041, 1042, arrived, clear, arrest notification (1082), Baker time, transportation of prisoners or public, fire benchmarks such as loss stop, and any other traffic that may need a time stamp for evidentiary purposes. Dispatchers may use their discretion in time stamping status changes during busy periods in order keep air time clear for responders.
7. ~~Dispatchers are to give times to units over the radio when the unit checks on and off duty and include the unit's call sign. Times are to be given when emergency personnel initially are dispatched, go en route, arrive at scene, and when clear from an incident. Times will also be given upon request for broadcasts such as: during a fire incident for investigation purposes, vehicle stops, for notification of an arrest, Baker time, and/or transportation of prisoners. To avoid any confusion of units covering each other, dispatchers must include unit's call sign when advising times.~~
8. Dispatchers will wait for field units to acknowledge a transmission and not assume that the message was copied by the officer. After a short wait, the dispatcher should ask the unit if they copied the transmission if the unit doesn't acknowledge the transmission.
9. Units should not be advised they were copied if the dispatcher is unsure of the information given. While the radio's instant play back recorder may be used to replay a garbled or hastily given transmission, the dispatcher should not acknowledge receiving the unit's message until the information is understood. Playback should not be used in place of paying attention to radio traffic or the diligent monitoring of field units.
10. Military time will be given for all time stamps.

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11.02 Telephone Interrogation Basics

11.02.1 PURPOSE

This policy establishes the basics of professional dispatch call taking interrogation.

11.02.2 POLICY

Calls will be handled following the basics of interrogation.

11.02.3 PROCEDURE

The basic information to be gathered on all calls is as follows:

1. The location of occurrence should be entered in the Incident Address area on the CAD entry screen.
 - a. For incidents such as a missing person or lost/stolen property that are DELAYED (15 minutes or more), the Incident Address would be entered as where the missing person or lost/stolen property ~~was last seen~~ resides. If the Reporting Party (RP) is currently at a different location than the occurrence, that information should be added to the CAD call notes.
 - ~~1-b.~~ For incidents such as a missing person or lost/stolen property that have JUST OCCURRED (15 minutes or less), the Incident Address would be entered as where the missing person or lost/stolen property was last seen. If the Reporting Party (RP) is currently at a different location than the occurrence, that information should be added to the CAD call notes.
 - ~~a-c.~~ It should be asked if the location is a home, apartment, or business (if not obvious) and the apartment number or business name and city should be included in the address for the CAD incident.
 - ~~b-d.~~ If the call is either a 911 call or a business line call that is determined to be an emergency, the address must be verified twice by having the caller repeat the address both times.
2. Call back number for the calling party, including area code.
 - a. The telephone number is to be verified twice on every call by having the caller repeat the telephone number both times, unless the dispatcher uses the 911 copy over function (E9 CAD function) and the caller gives a phone number that matches what has copied over from the 911 ANI screen. If the phone number does not match what is shown in the copy over, the dispatcher must ask the caller to state the phone number again for verification.
3. For criminal incidents, complainant information should be gathered that includes the person's name, date of birth, and home address if different from the call location as caller safety allows. For medical or fire calls, caller information should be obtained as protocol dictates or after all protocols have been asked and as emergency instructions allow.
4. Time lapse of when the incident occurred. If the situation involves a suspect, then time lapse of when the suspect or suspect vehicle was last seen.
5. If the call involves a suspect or other party, particularly if the call involved violence, the following should be obtained:
 - a. Any weapons involved. If so, get type.
 - b. Any known usage of alcohol or drugs by any party
 - c. Any physical assault. If so, determine if medical attention is needed.
 - d. Any other information that would impact officer safety such as known history of violence or weapons, vicious animals on premise, etc.
 - e. Known protective orders in place for domestic situations.

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- f. Any additional information that would assist in determining call urgency or priority.

12.05 Wrecker Rotation Lists

12.05.1 PURPOSE

This policy defines the process for wrecker rotation lists.

12.05.2 APPROVED WRECKERS

1. Each entity dispatched by Central Utah 911 (CU911) will notify CU911 of the approved wreckers for their jurisdiction.
2. Changes to the wrecker lists will be made only upon receipt of a letter or email from the approved and requested agency head or representative.
3. The processing of changes to a wrecker list will be handled by the Operations Manager or another assigned person.
4. Once the directed change is made, the change request will be retained by CU911 for one year.

12.05.3 WRECKER INQUIRIES

Any questions from a wrecker company regarding their placement on a rotation list will be directed to a Floor Supervisor and/or Operations Manager~~the Operations manager~~. Inquiries about the removal or the addition to approved lists will be referred to the agencies.

12.05.4 REVIEWS

The current wrecker list will be sent to each agency on a monthly basis for confirmation of accuracy.

12.07 Attempt to Locate (ATL's)

12.07.1 PURPOSE

This policy establishes the guidelines for documenting and relaying information pertaining to Attempt to Locates (ATLs).

12.07.2 OFFICER REQUESTS

1. Upon receiving a request from an officer to distribute an Attempt to Locate, the dispatcher will enter all pertinent information into Spillman Mobile as an alert. If the ATL involves officer safety, 10-0 warnings, or an AMBER Alert, the 'expires' time of the alert should be changed to 4 hours. If the information may cover more than a single shift, the information may be sent through mobile as a message. Messages should be sent to each agency we serve as well as the other police departments in the county.
2. The information from the alert on Mobile will be copied into a CAD call with the address field being a brief description of the ATL including type, agency, and basic information to aid in searching of prior ATLs. The call will be natured DD-ATL and the zone changed to DDISP.
3. Each police radio dispatcher is responsible for broadcasting the ATL on their channel or notifying units to check mobile for the information as channel traffic dictates. Once the ATL is given out, each dispatcher will note their law channel, i.e. "law 1" or "L1" in the call notes to indicate that it was broadcast on their channel.
4. When the Attempt to Locate involves officer safety, 10-0 warnings, or an Amber Alert, the broadcast will be preceded by the ~~warble~~ three beep emergency tones and then a verbal broadcast of the information over the channel.
5. If the information contained in the Attempt to Locate could jeopardize the safety of an officer, the ATL should be headed with a DO NOT BROADCAST message.
6. Officers who do not have access to mobile alerts but who need the information should switch to Service channel and request the information be aired to them.

12.07.3 OUTSIDE AGENCY REQUESTS

When an agency inside of Utah County that is not served by Central Utah 911 enters an Attempt to Locate into Spillman Mobile or UCJIS, the Service dispatcher will follow the guidelines listed above in section 2. Steps 3 and 4 will be followed by the law channel dispatchers. When an Attempt to Locate is received either by phone or through UCJIS from a neighboring county or an agency that believes a subject or vehicle may be in our service area, the same steps listed above will apply.

12.07.4 BROADCASTS SHOULD FOLLOW THIS FORMAT

- Begin the broadcast with "All units prepare to copy Attempt to Locate"
- Reason for broadcast, i.e., Wanted Subject, Stolen Vehicle, etc.
- Location of incident
- Date of incident
- Weapons involved
- Vehicle description
- Direction of travel
- Suspect(s) description
- Time lapse

15.02 Search and Rescue

15.02.1 PURPOSE

To establish call classification and the expected response for search and rescue events.

15.02.2 INFORMATION ON SEARCH AND RESCUE

1. A ~~S~~earch and rescue involves the search for and the rendering of aid to people who are, or are feared to be, in distress or in imminent danger and deliver them to a place of safety.
2. In the areas served by Central Utah 911, SAR responses are ~~most~~ commonly required in undeveloped and unpopulated areas including the mountains, canyons, and waterways.
3. Undeveloped areas are those on a grade making it difficult or dangerous for a person to walk or move about, especially if injured, ill or lost. Rescues in these areas may require ropes, repelling, or other safety equipment to access a person and deliver them to an area to receive help.
4. State law gives primary responsibility for search and rescue operations to the local sheriff's office.

15.02.3 SEARCH AND RESCUE NATURE CLASSIFICATION AND DEFINITIONS

- SAR – A situation where a person:
 1. Has failed to return home at the appropriate time after having gone hiking, climbing, boating, hunting or any outdoor activity in an area covered by our agencies.
 2. Has traveled away from a developed area and his mode of transport is disabled or broken and the person has no way to return.
 3. Was riding a horse, an all-terrain or off-road vehicle and that horse or vehicle is dead or disabled but the person is uninjured and in no obvious danger if he remains at his current location.
 4. Who was with other hikers, campers, or climbers and has disappeared without explanation or is missing.
 5. Nature is SAR with the agency identifier.
- SAR with Hazards– A situation where a person:
 1. Has failed to return to camp or arrive at an agreed upon rendezvous where a hazard such as a landslide has occurred in the area the person was traveling.
 2. Has become injured or trapped and specialized equipment or training is needed to affect a rescue.
 3. Was climbing and has fallen, even if actual injuries cannot be verified.
 4. Was climbing or hiking and is now in an area where the person is afraid to move for fear of falling.
 5. Was hiking and has become injured and is unable to return to a developed area to obtain medical help.
 6. Has become ill or exhausted and is unable to return to a developed area to obtain medical attention.
 7. Was hang gliding, paragliding, helicopter or airplane crash that is inaccessible from any known roadway.
 8. The nature is SAR HAZA with the agency identifier.
- SAR Lake or Pond – A situation where a:
 1. There is a standing body of water large enough to submerge a child or adult.
 2. Person has fallen into the water or fallen through the ice or may be in distress in the water or out on the ice.

3. Person is missing and there is a fear or possibility the person may be in a nearby body of water.
 4. Person is out on the water and is having some kind of medical issue.
 5. Person has been run over by a boat or watercraft.
 6. Swimmer has gone too far from shore or is having other issues where it makes their safe return to shore doubtful.
 7. Boat, Jet Ski, tube, or other watercraft is sinking, listing, has overturned or has collided with another craft.
 8. Watercraft is in danger of sinking or overturning due to weather conditions.
 9. Boat or watercraft has been found unoccupied away from the shore.
 10. Boat or watercraft is on fire on the water.
 11. Glider or paraglider has gone down in the water.
 12. The nature is SAR LAKE PO with the agency identifier.
- SAR River or Creek – A situation where a:
 1. Moving water of any depth is flowing and a person has fallen in or may have fallen in or may be in distress in the water.
 2. Raft, boat, tube or other watercraft is sinking, listing, has overturned or collided with another craft.
 3. Person is stranded in flowing water and is afraid to move for fear of falling in the water or being swept away.
 4. Person is missing and there is a fear or possibility they may be in the nearby water.
 5. The nature is SAR RIVE CR with the agency identifier.
 - SAR Avalanche – A situation where:
 1. There has been a flow or movement of snow or ice through an area.
 2. It should be assumed there may be a victim or victims until proven otherwise.
 3. Because of the scope of the problem, landslides or mudslides should be entered under the SAR Hazard nature.
 4. The nature is SAR AVAL with the agency identifier.
 - Assist Boat – For non-emergent boating incidents where:
 1. The boat or jet ski has had mechanical problems or has run out of gas and can't make it to shore and:
 - a. the weather is fair
 - b. the boat or jet ski can still float and is not taking on water
 - c. no one is in the water and unable to get out
 - d. the watercraft is not taking on water, is listing or rolled over
 - e. the occupants are safe and accounted for
 2. The call taker should create a call for ASSI BOAT with the agency identifier and give descriptions and a location of the watercraft needing an assist.

15.02.4 NOTIFICATION OF SAR CALLS IN UTAH COUNTY

- SAR
 1. In unincorporated county areas, send the Utah County Sheriff's field personnel and contact the on-call SAR deputy over Everbridge, asking the on-call deputy to contact dispatch.
 2. Within city boundaries, dispatch the appropriate police/fire/EMS units. The UCSO on call SAR personnel should be notified and instructed to contact the local fire agency.
 3. The unit of IJSAR should be attached to the CAD call.

- SAR Hazard
 1. In unincorporated county areas, send the Utah County Sheriff's field personnel and contact the on-call SAR deputy over Everbridge, asking the on-call deputy to contact dispatch.
 2. Send the closest Fire/EMS agency.
 3. Within city boundaries, dispatch the appropriate police/fire/EMS units. The UCSO on call SAR personnel should be notified and instructed to contact the local fire agency. The unit of IJSAR should be attached to the CAD call.
- SAR Lake/Pond
 1. On UTAH LAKE send a Dept of Natural Resources law enforcement officer (1A) State Parks (2A) units, however, they may defer to Utah County SAR because of seasonal availability.
 2. In unincorporated county areas, send the Utah County Sheriff's field personnel and contact the on-call SAR deputy over Everbridge, asking the on-call deputy to contact dispatch.
 3. Send the closest Fire/EMS agency.
 4. Within city boundaries, dispatch the appropriate police/fire/EMS units. The UCSO on call SAR personnel should be notified and instructed to contact the local fire agency.
 5. The unit of IJSAR should be attached to the CAD call.
- SAR River/Creek
 1. In unincorporated county areas, send the Utah County Sheriff's field personnel and contact the on-call SAR deputy over Everbridge, asking the on-call deputy to contact dispatch.
 2. Send the closest Fire/EMS agency.
 3. Within city boundaries, dispatch the appropriate police/fire/EMS units. The UCSO on call SAR personnel should be notified.
 4. The unit of IJSAR should be attached to the CAD call.
- SAR Avalanche
 1. In unincorporated county areas, send the Utah County Sheriff's field personnel and contact the on-call SAR deputy over Everbridge, asking the on-call deputy to contact dispatch.
 2. Send the closest Fire/EMS agency.
 3. Within city boundaries, dispatch the appropriate police/fire/EMS units. The UCSO on call SAR personnel should be notified and instructed to contact the local fire agency.
 4. The unit of IJSAR should be attached to the CAD call.
 5. On or near a State Highway notify the Utah Highway Patrol and UDOT.

15.02.5 NOTIFICATION OF SAR CALLS IN JUAB COUNTY

- For any SAR nature, send the closest deputy.
- If a SAR Avalanche, SAR River / Creek, SAR Lake Pond, or SAR Hazard, the closest EMS responders should also be notified.
- If a deputy requests a call out of SAR, attach the unit of 1oSAR to the CAD call and notify 1o2.

15.02.6 MULTI-AGENCY SAR COMMUNICATIONS IN UTAH COUNTY

- When an incident is received which requires a SAR team call out and includes a fire and EMS response, the call shall be paged to Fire 5. At the request of a SAR commander, patch the SAR

P25 channel to the Fire 5 P25 channel. The SAR VHF should be turned up or monitored by a dispatcher until command is established at the scene.

- If the radio traffic is too heavy on the combined channels, the incident commander may request additional channels for different groups such as staging, medical, landing zones, etc. Based on dispatch office staffing, the additional channels may or may not be able to be actively monitored. If the additional channels cannot be actively monitored, that information shall be relayed to the incident commander by the dispatcher.
- Upon completion of the incident, all responders should return to their normal working channels.
- Channel options when Fire 5 and SAR are in use include:
 1. Patch Fire 4 and OPS 2 UTCUOPS1
 2. If Fire 4 is busy, move all units to OPS 2 or OPS 3
 3. If all above channel combinations are in use or not available to field personnel due to radio programming, switch units to one of the following, in the order indicated:
 - a. Events 6 UTEVNT1 or UTEVNT5
 - b. Obtain another Events channel from VECC
 - c. South Central Regional

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15.02.7 MULTI-AGENCY SAR COMMUNICATIONS IN JUAB COUNTY

- Searches in Little Sahara should be run off the JU_CULSAH 8Ar LS Law channel so that BLM units may be able to coordinate with the Juab responders. BLM also has the channel of JU_Law 1 that can be used for responses in or around Little Sahara; JU_EVNT1 or JU_EVNT2 may also be used if responders have it in their radio programming
- For SARs in other locations, JU_Law 1 can be used. The 1o JUAB RPTR may be unpatched from Fire 3 and re-patched with a Juab law channel, however, it severely limits the ability to deal with other fire or medical calls in Juab County and should only be done upon request and as a last resort. Juab fire and EMS responders generally do not have access to the Utah County Fire 4 or Fire 5 channels. They may also be limited to VHF channels due to equipment.

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15.3 Code Utah

15.3.1 PURPOSE

To establish a consistent response to a CODE UTAH radio call from an officer, indicating he is in an “officer as a hostage” situation or a situation where the officer needs immediate assistance but doesn’t want to let a suspect know he is calling for help.

15.3.2 CODE UTAH DEFINITION

“Code Utah” is a term used in the State of Utah when a law enforcement officer is the victim of a hostage situation or is faced with an armed subject who may be able to overhear radio traffic. This is considered an immediate life threat for the officer and is of the highest priority.

15.3.3 CODE UTAH USE

An officer may initially request assistance by stating “Code Utah”, or by responding to a security check or Code 4 check with “10-4 Utah”.

15.3.4 DISPATCH RESPONSE AND ACTIONS

1. When an officer states “Code Utah” or “10-4 Utah”, the dispatcher will respond with “10-4”. Although Central Utah Dispatch and the agencies it serves use plain speech, acknowledging the “Code Utah” or “10-4 Utah” request with “10-4” will assure the officer that his request has been understood.
2. The dispatcher will assume the armed subject is listening on the radio. The dispatcher should choose their words carefully and should not exhibit signs of concern or panic.
3. The dispatcher should then have officers who may be able to respond to the situation switch to another channel so their actions and response will not be as noticeable to the suspect. Information on the requesting officer’s current or last known location will be given out discreetly. The IM system on mobile or cell phone contact may be used at the dispatcher’s discretion. The preferred channel for response is UT_EVTNT1 or UT_EVTNT5 ~~EVENTS-6~~.
4. Notify the agency OIC of the “Code Utah” situation.
5. Keep the requesting officer’s channel clear as possible by switching other units who are not responding to help to a service or alternate channel. However, the dispatcher should not make the announcement to clear the channel or make any alerting statements that would draw attention to the fact something unusual may be occurring.
6. The dispatcher should properly document all details in CAD.
7. The dispatcher should notify the other dispatchers of the situation.
8. Dispatch should have the closest medical responders to the officer’s location placed on standby at their station. Have the medical units call in for information if needed.
9. All officers who can clear from current assignments are expected to respond on a Code Utah until the situation has been resolved or stabilized.

15.11 Little Sahara Communications

15.11.1 OVERVIEW

Little Sahara Recreation Area is west of Nephi and south of Eureka. It is managed by the federal Bureau of Land Management. The BLM officers have radio calls signs that begin with 13B.

The road into Little Sahara is controlled by a gate and fee booth staffed by BLM workers. The public must pay a fee to use the BLM areas and campgrounds.

15.11.2 COMMUNICATIONS

1. BLM officers have limited channels to communicate with Juab County Sheriff's deputies or Juab fire and medical responders. Their main working channels will be either Law 3 or the BLM Little Sahara Law channel (JU_CULSAH ~~8a-LS-L~~).
2. BLM should always be notified of any incident or problem at Little Sahara. A JCSO deputy should be advised of the incident too, but it is the deputy's discretion on whether to respond.
3. If BLM, JCSO and Juab medical responders are responding to an injury where the patient is on the sand and they need to coordinate their response to find the patient, all units should be directed to use the JU_CULSAH channel. If responders do not have access to the JU_CULSAH channel, then that channel may be patched with the JU_EVNT1 channel. dispatch will need to patch channels to streamline the process.
~~Channels to patch:~~
~~8a-LS-LAW~~
~~3. to JUAB-LAW-1~~
4. Even though a helicopter is en route on the call, Air Group channels neither LZ1 nor LZ2 should not be patched with another channel.
5. ~~By having the two channels patched, all responders have clear communications with each other, and the incident can be handled by a single dispatcher instead of having two different dispatchers relaying information to field units.~~

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15.11.3 ACCESS TO INCIDENTS

1. Only ATVs or the BLM buggy will have access to incidents on the sand. Regular 4 x 4 vehicles will get stuck or bogged down shortly after leaving hard packed roads.
2. If a helicopter is responding, it may be able to land close to a patient for retrieval but not always. Also, the sand may cause damage to the helicopter's engine and rotors.
3. Latitude and longitude of the patient should be relayed to the helicopter and responders. However, any common name associated with the location provided by the caller should also be relayed to field units.
4. If the caller doesn't have a location name or a valid latitude and longitude because they had to ride out of the area to get a cell signal, a trail name used is helpful. The caller should be directed to meet units and show the responders the incident location.

15.11.4 EASTER WEEKEND COMMUNICATIONS PLANS

1. ~~Additional Events channels will be reserved through VECC /UCA~~
2. Channels to patch:
 1. ~~The assigned Events channel JU_CULSAH~~
 2. ~~8a-LS-LAW-JU_EVNTS1~~
 2. ~~to JUAB-LAW-1~~
 3. For a large event where responders do not have access to the Juab channels, MT_TAC5 should be patched to the JU_CULAH channel.

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- 3.2. Law units working at Little Sahara will have their zone changed to JCLS so the handling dispatcher can see them on the events screen. The DR R assignment is JCLS. Because of the overlap with Law 3, Law 3 will also see the Little Sahara calls.
- 4.3. BLM uses out of state officers to help with the event. Though their call signs are requested, some units may need to be put in the CAD. All supervisors have rights to enter units into the CAD.
- 5.4. ~~Dept of Natural Resources law enforcement officers (1A) State Parks (2A)~~ may also have additional units in the area and will work off the combined channel.
- 6.5. Additional staffing will be added in dispatch as at least one dispatcher will be assigned to the patched channels to handle unit requests for UCJIS or NCIC information, and to coordinate responses on incidents. Additional staffing will start on the Friday ~~morning~~ before Easter weekend and continue through 2200 hours on Sunday night.