



 **Location:** 3047 N. 400 W. Spanish Fork, UT
84660
 **Date:** April 10, 2025
 **Time:** 0900

Board of Directors

- I. Call to order: Terry Ficklin, Chairman
- II. Consent Calendar: Terry Ficklin Chairman
 - a) Meeting Minutes for March 13, 2025
 - b) Meeting Minutes for March 27, 2025
 - c) Warrant Register for March 2025
 - d) Financial Statements 1st quarter 2025
- III. Business and Action Items:
 - a) FY26 Tentative Budget Discussion
 - b) Security Incident
- IV. Policy Approval
 - a) Little Sahara 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: May 8, 2025

Attendance in person or
ZOOM Meeting



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

Members in Attendance:

Shane Sorensen, Alpine City, via Zoom
Ernie John, American Fork City, Vice-Chairman
Bob Morgan, Town of Cedar Hills, via Zoom
William McMullin, Town of Genola, via Zoom
Jeff Weber, Eagle Mountain City, via Zoom
Brittney Bills, Highland City, via Zoom
Marvin Kenison, Juab County, via Zoom
Scott DaBell, Lehi City, via Zoom
Seth Atkinson, Nephi City
Todd Williams, Pleasant Grove, via Zoom
Terry Ficklin, Salem City, Chairman
Norm Beagley, Santaquin City
Tyler Jacobson, Spanish Fork City
Mark Christensen, City of Saratoga Springs, via Zoom
Dorel Kynaston, Woodland Hills, via Zoom
Eric Ellis, Vineyard City, via Zoom
Julie Fullmer, Vineyard City, via Zoom

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Absent Members:

David Gustin, Town of Cedar Fort
Jared Peterson, Elk Ridge City
Hollie McKinney, Town of Fairfield
JC Reynolds, Town of Goshen
Scott Spencer, Payson City
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
Marci Legerski, Central Utah 911, Performance Development Supervisor - Fire
Logan Durrans, Central Utah 911, IT Specialist
William John, Public

Call to Order

Terry Ficklin called the meeting to order at 9:00 a.m.

Todd Williams joined the meeting at 9:01 a.m.

Consent Calendar

Terry Ficklin requested a motion on the consent calendar.

DRAFT

Norm Beagley joined the meeting at 9:02 a.m.

Ernie John made a motion to approve the consent calendar

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

Logan Durrans joined the meeting at 9:03 a.m.

Marvin Kenison joined the meeting at 9:04 a.m.

Business and Action Items

FY2026 Budget, draft

Heidi Healy introduced the budget highlighting an increase in wages specifically due to a recent administrative wage study. She also discussed the growth of the county and other factors leading to increases. **Mark Christensen** expressed his appreciation for the early review. **Shane Sorensen** raised a concern about a potential 19.2% increases in wages. **Suzee Anderson** agreed to double check the number. **Norm Beagley** requested a copy of the wage study. **Seth Atkinson** noted a trend of increased costs with the software budget. **Suzee Anderson** highlighted the addition of CommsCoach and Rapid SOS, which have been effective that the current language translation system. **Heidi Healy** mentioned the potential for a statewide 911 that could reduce call volume and personnel costs by automatically triaging phone calls. **Suzee Anderson** explained a difference in the budget would be factoring in hiring lateral employees, who are easier to train, but would contribute to a significant increase in salaries and wages over the past year. She stated over 30% of the wage budget is unspent each year due to vacancies. The FY26 budget will also include retirement of some employees and associated payouts.

Mark Christensen inquired about the payout caps in member cities. **Norm Beagley** suggested implementing a cap on the number of hours that can be accumulated for sick leave. **Mark Christensen** expressed his desire to understand the impact of certain decisions, particularly regarding payouts and unfunded liabilities. He suggested separating the discussion from the current budget policy and asked about the approval of laterals. **Heidi Healy** mentioned they discussion had been with the board chairman who encouraged CU911 to do what was needed to attract experienced people. **Mark Christensen** requested more information on the difference between the previous budget and the proposed one. **Suzee Anderson** noted that the current budget for full-time employees was at 51. **Eric Ellis** expressed concern about the drastic increase in expenses compared to population and calls for service. A discussion ensued regarding the irregularities between call numbers from ECATS. Costs are increasing due to the decrease in 911 tax revenue. **Mark Christensen** pointed out a mathematical anomaly in data and suggested a need to review. The data was gathered from the same website accessed in previous years. **Suzee Anderson** acknowledged a mistake in the budget numbers and committed to fixing it. **Eric Ellis** expressed concern about the 250% increase in costs from FY22 to FY26, which he believed was unsustainable. **Suzee Anderson** explained that the significant increase was in wages, which is a large portion of the budget expenditures. She also discussed the decrease in call

volume from ECATs, which could lead to an increase in agency fees. **Terry Ficklin** reminded the board that during the past few years there have been changes in additional administrative jobs, specifically IT and training.

Policy Approval

09.12 Radio Conduct

Tricia Breinholt explained the changes modified when and what dispatchers should timestamp.

11.02 Telephone Interrogation Basics

Tricia Breinholt highlighted the need to separate calls that just occurred and delayed calls.

12.05 Wrecker Rotation Lists

Tricia Breinholt explained the change the policy to allow floor supervisors access to put in wreckers.

12.07 Attempt to Locate

Tricia Breinholt stated the change was to the wording warble to 3-beep.

15.02 Search and Rescue

Noreen Stone explained the terminology and names of the P25 radios were changed to be inline with the recent radio changes.

15.03 Code Utah

Noreen Stone highlighted the need to match channel names to the new P25 channel changes.

15.11 Little Sahara Communications

Noreen Stone explained the channel names needed changing due to the P25 radios, and the Department of Natural Resources needed updating.

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Mark Christensen inquired if Little Sahara had much of an impact on their operations. **Noreen Stone** replied it did during Easter Weekend. She explained that the area attracts a large number of visitors, leading to a significant increase in call volume for the dispatchers. **Mark Christensen** suggested that they should push back on the state and federal governments to see larger negotiations for reimbursement due to the disproportionate impact on the district. **Marvin Kenison** added that they were working with their representatives to increase the contribution from the Bureau of Land Management. **Noreen Stone** discussed the challenges of quantifying the impact of Little Sahara due to the nature of calls and the resources required for search and rescue operations.

Mark Christensen made a motion to approve the discussed policy changes.

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

Eric Ellis suggested exploring the use of tourism tax to cover costs associated with Little Sahara. **Seth Atkinson** explained most visitors bypass the local area for spending.

Operations Report

Chief Matt Johnson reported on the Operations Board Meeting. The budget was discussed along with the increase in wages. He discussed the need for standardized 10-codes to use over the radios. Fire rosters were discussed with a priority being put on the radio information instead of rosters. The same policies were presented and approved. The next meeting will be on April 10th at 10:30 a.m.

Director's Report

Director Heidi Healy reported on updates on telecommunications week, the new AV equipment and staffing changes. She expressed concern about schools adopting different software without consulting dispatch and requested board members to help address the issue. The radio system continues to face problems and members were encouraged to still report issues to UCA.

Open Forum

Adjourn

Next Meeting: April 13, 2025.

DRAFT

Mark Christensen made a motion to adjourn.

Norm Beagly seconded the motion, and the meeting adjourned at 10:21 a.m.

Approval Signature – Chairman Terry Ficklin

Date



BOARD OF DIRECTORS
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3047 N 400 W
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JC Reynolds, Town of Goshen
Hollie McKinney, Town of Fairfield
Brittney Bills, Highland City, via Zoom
Marvin Kenison, Juab County, via Zoom
Scott DaBell, Lehi City, via Zoom
Seth Atkinson, Nephi City
Scott Spencer, Payson City
Todd Williams, Pleasant Grove, via Zoom
Terry Ficklin, Salem City, Chairman
Norm Beagley, Santaquin City
Tyler Jacobson, Spanish Fork City
Mark Christensen, City of Saratoga Springs, via Zoom
Dorel Kynaston, Woodland Hills, via Zoom
Julie Fullmer, Vineyard City, via Zoom
Mike Smith, Utah County, via Zoom

Absent Members:

David Gustin, Town of Cedar Fort
Jared Peterson, Elk Ridge City
Eric Ellis, Vineyard City

Others in Attendance:

Vaughn Pickell, Central Utah 911, Legal Representative
Heidi Healy, Central Utah 911, Executive Director
Micah Clark, Central Utah 911, IT Manager
Suzee Anderson, Central Utah 911, Business Manager

Call to Order

Terry Ficklin called the meeting to order at 9:01 a.m.

Motion to adjourn to Closed Session to discuss personnel matters, real estate transactions, litigation and/or security concerns

Mark Christensen made a motion to adjourn to closed session.
Ernie John seconded the motion and the motion passed unanimously.

Closed Session

Motion to readjourn to Open Meeting

Ernie John made a motion to readjourn to open meeting.
Scott Spencer seconded the motion and the motion passed unanimously.

Adjournment

Todd Williams made a motion to readjourn to open meeting.
Norm Beagley seconded the motion and the meeting adjourned at 10:06 a.m.

Approval Signature – Chairman Terry Ficklin

Date

Central Utah 911
Invoice Register: 3/1/2025 to 3/31/2025 - All Invoices

4/8/2025

<u>Invoice No.</u>	<u>Vendor</u>	<u>Check No.</u>	<u>Ledger Date</u>	<u>Due Date</u>	<u>Amount</u>	<u>Account No.</u>	<u>Account Name.</u>	<u>Description</u>
PR022825-465	Child Support Services	11693	3/6/2025	3/6/2025	\$502.62			
					502.62	9112236	Child Support Payable	Child Support
PR031425-465	Child Support Services	11720	3/20/2025	3/20/2025	\$502.62			
					502.62	9112236	Child Support Payable	Child Support
	Vendor Total:				\$1,005.24			
25030710721015	Department of Government Operations	11729	3/10/2025	3/10/2025	\$2,658.94			
					504.95	911150.03.911	Transportation	Flight - Logan
					526.66	911150.03.911	Transportation	Flight - Tricia
					552.46	911260.01.911	Business expenses (meetings, e	Supervisor Meeting Meal
					142.91	911260.04.911	Employee recognitions	Pins
					220.00	911310.05.911	Professional development traini	Fire Protocol
					198.00	911310.05.911	Professional development traini	Caller in Crisis
					232.50	911320.02.911	IAEMD Certs/Recerts	EMD
					70.42	911410.02.911	Computer peripheral/tools/acces	privacy screen
					200.00	911520.02.911	Janitorial services and supplies	Porta Potty
					11.04	911520.02.911	Janitorial services and supplies	Water
25030714072104	Department of Government Operations	11729	3/10/2025	3/10/2025	\$2,723.69			
					25.00	911210.03.911	Utah Government Finance Asso	Membership
					46.50	911220.01.911	General office supplies	Portable Key Pad
					2.94	911220.01.911	General office supplies	Photo
					174.75	911220.01.911	General office supplies	Frost
					141.96	911220.01.911	General office supplies	Window Frost
					68.54	911220.01.911	General office supplies	Folders
					146.00	911220.05.911	Postage	Stamps
					299.00	911310.04.911	Administrative training	Membership
					18.00	911310.05.911	Professional development traini	Pins
					18.00	911310.05.911	Professional development traini	Pins
					47.27	911310.05.911	Professional development traini	Gift - Brianna
					29.00	911310.07.911	Public education supplies	Pins
					200.00	911310.08.911	Conference registrations	UFGOA Conference
					425.00	911320.02.911	IAEMD Certs/Recerts	EMD
					107.84	911410.02.911	Computer peripheral/tools/acces	mice
					83.48	911410.02.911	Computer peripheral/tools/acces	Adapter Cables
					105.52	911420.09.911	Website hosting	Hosting
					15.00	911420.13.911	HR LMS	Forms
					78.40	911520.01.911	Building maintenance supplies	Filters
					109.60	911520.01.911	Building maintenance supplies	Water Softener Salt
					89.98	911520.02.911	Janitorial services and supplies	Toilet Paper
					139.95	911520.02.911	Janitorial services and supplies	Janitorial Supplies
					120.32	911520.02.911	Janitorial services and supplies	Janitorial Supplies
					27.99	911530.01.911	Grounds maintenance	Weed Killer
					203.65	911530.04.911	Equipment	Ladder
	Vendor Total:				\$5,382.63			
PR022825-581	Equitable Financial Life Insurance Com	11730	3/6/2025	3/6/2025	\$722.57			
					722.57	9112225	Employee life ins payable	Elective Life Insurance
PR031425-581	Equitable Financial Life Insurance Com	11730	3/20/2025	3/20/2025	\$1,821.75			
					722.57	9112225	Employee life ins payable	Elective Life Insurance
					206.40	9112225	Employee life ins payable	Basic Life & AD&D Insurance
					861.16	9112225	Employee life ins payable	Long Term Disability
					31.62	9112225	Employee life ins payable	Dependent Life Insurance
	Vendor Total:				\$2,544.32			
PR022825-446	Health Equity	EFT	3/6/2025	3/6/2025	\$4,583.91			
					390.00	9112230	HSA payable	HSA Single - July Benefit

Central Utah 911
Invoice Register: 3/1/2025 to 3/31/2025 - All Invoices

4/8/2025

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PR031425-446	Health Equity	EFT	3/20/2025	3/20/2025	4,193.91	9112230	HSA payable	HSA Family - July Benefit
					\$4,583.91	9112230	HSA payable	HSA Single - July Benefit
					390.00	9112230	HSA payable	HSA Family - July Benefit
v46k4az	Health Equity	11731	3/18/2025	3/18/2025	\$140.70	911110.03.911	Employee benefits	Monthly Fees
	Vendor Total:				\$9,308.52			
8875	HOUSE OF HEARING OREM	11721	3/11/2025	3/11/2025	\$85.00	911410.01.911	Headsets, base stations, batteri	K. Meryhew
					85.00			
PR022825-448	ICMA 401A	EFT	3/6/2025	3/6/2025	\$10,710.25	9112224	Retirement payable	401A ICMA
					8,393.42	9112224	Retirement payable	401A Loan ICMA
					2,316.83			
PR031425-448	ICMA 401A	EFT	3/20/2025	3/20/2025	\$12,243.28	9112224	Retirement payable	401A ICMA
					9,964.58	9112224	Retirement payable	401A Loan ICMA
					2,278.70			
	Vendor Total:				\$22,953.53			
PR022825-449	ICMA 457	EFT	3/6/2025	3/6/2025	\$12,230.63	9112224	Retirement payable	457 ICMA
					9,430.37	9112224	Retirement payable	457 Loan ICMA
					2,800.26			
PR031425-449	ICMA 457	EFT	3/20/2025	3/20/2025	\$13,804.49	9112224	Retirement payable	457 ICMA
					11,148.51	9112224	Retirement payable	457 Loan ICMA
					2,655.98			
	Vendor Total:				\$26,035.12			
PR022825-444	IRS Tax Deposit	EFT	3/6/2025	3/6/2025	\$17,719.56	9112221	Federal taxes payable	Medicare Tax
					4,741.54	9112221	Federal taxes payable	Federal Income Tax
					12,978.02			
PR031425-444	IRS Tax Deposit	EFT	3/20/2025	3/20/2025	\$18,777.64	9112221	Federal taxes payable	Medicare Tax
					5,509.86	9112221	Federal taxes payable	Federal Income Tax
					13,267.78			
	Vendor Total:				\$36,497.20			
93448805	L3Harris Technologies, Inc.	11722	3/10/2025	3/10/2025	\$657.00	911740.01.911	General/miscellaneous	RPM/RPM2 WITH DIS DONGLE
PO# 10563					657.00			
93448888	L3Harris Technologies, Inc.	11722	3/11/2025	3/11/2025	\$150.00	911740.01.911	General/miscellaneous	XL-PORTABLE PROGRAMMIN
PO# 10562					150.00			
	Vendor Total:				\$807.00			
PR022825-684	MetLife	11733	3/6/2025	3/6/2025	\$2,556.71	9112227	Dental ins payable	Dental Ins Pre Tax Two Party-P
					97.16	9112227	Dental ins payable	Dental Ins Pre Tax Family-Plat
					840.40	9112228	Visions ins payale	Vision Ins Family
					193.20	9112228	Visions ins payale	Vision Ins Single
					26.67	9112228	Visions ins payale	Vision Ins Two Party
					40.05	9112233	Guardian payable	MetLife Accident - High
					402.63	9112233	Guardian payable	MetLife Pre Tax Critical Illness
					321.15	9112233	Guardian payable	MetLife Pre Tax Hospital Indemn
					441.00	9112233	Guardian payable	MetLife Accident - Low
					194.45			
PR031425-684	MetLife	11733	3/20/2025	3/20/2025	\$3,771.95	9112227	Dental ins payable	Dental Ins Pre Tax Single-Plat
					414.96	9112227	Dental ins payable	Dental Ins Pre Tax Two Party-P
					304.64	9112227	Dental ins payable	Dental Ins Pre Tax Family-Plat
					1,433.20			

Central Utah 911
Invoice Register: 3/1/2025 to 3/31/2025 - All Invoices

4/8/2025

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					193.20	9112228	Visions ins payale	Vision Ins Family
					26.67	9112228	Visions ins payale	Vision Ins Single
					40.05	9112228	Visions ins payale	Vision Ins Two Party
					402.63	9112233	Guardian payable	MetLife Accident - High
					321.15	9112233	Guardian payable	MetLife Pre Tax Critical Illness
					441.00	9112233	Guardian payable	MetLife Pre Tax Hospital Indemn
					194.45	9112233	Guardian payable	MetLife Accident - Low
	Vendor Total:				\$6,328.66			
Garnishment 1	Midland Credit Management	11699	3/6/2025	3/6/2025	\$294.78			
					294.78	9112232	Garnishments payable	Randy Thurgood
Garnishment 2	Midland Credit Management	11723	3/20/2025	3/20/2025	\$415.60			
					415.60	9112232	Garnishments payable	Randy Thurgood
	Vendor Total:				\$710.38			
PR022825-708	MLC	X999	3/6/2025	3/6/2025	\$409.78			
					409.78	9112232	Garnishments payable	Garnishment
PR031425-708	MLC	X999	3/20/2025	3/20/2025	\$415.60			
					415.60	9112232	Garnishments payable	Garnishment
Reversal Garnish	MLC	X999	3/20/2025	3/20/2025	(\$415.60)			
					-415.60	9112232	Garnishments payable	REversal to pay Midland Credit
Wrong Garnishm	MLC	X999	3/6/2025	3/6/2025	(\$409.78)			
					-409.78	9112232	Garnishments payable	Wrong Garnishment Company
	Vendor Total:				\$0.00			
823051938	MOTOROLA SOLUTIONS INC	11700	3/3/2025	3/3/2025	\$25,042.13			
					25,042.13	911430.02.911	Spillman & Hiplink maintenance	Spillman
SMT25-2403202	MOTOROLA SOLUTIONS INC	11734	3/24/2025	3/24/2025	\$1,150.00			
					1,150.00	911310.08.911	Conference registrations	Motorola Conference
SMT25-2403202	MOTOROLA SOLUTIONS INC	11734	3/24/2025	3/24/2025	\$1,150.00			
					1,150.00	911310.08.911	Conference registrations	Motorola Conference
	Vendor Total:				\$27,342.13			
1059390	NATIONAL BENEFITS SERVICES LLC	11735	3/25/2025	3/25/2025	\$52.00			
					52.00	911110.03.911	Employee benefits	Plan Admin Fees
CP405762	NATIONAL BENEFITS SERVICES LLC	11701	3/2/2025	3/2/2025	\$130.68			
					130.68	9112229	FSA payable	FSA - Claims Payable
CP407038	NATIONAL BENEFITS SERVICES LLC	11724	3/16/2025	3/16/2025	\$122.40			
					122.40	9112229	FSA payable	FSA -
	Vendor Total:				\$305.08			
Adjustment - Mar	PEHP	11736	3/25/2025	3/25/2025	\$1,222.02			
					1,222.02	9112226	Health ins payable	Adjustments
PR022825-558	PEHP	11713	3/6/2025	3/6/2025	\$461.17			
					156.45	9112226	Health ins payable	Traditional Insurance - Single
					175.20	9112226	Health ins payable	Traditional Insurance - Family
					129.52	9112226	Health ins payable	Traditional Insurance - Double
PR031425-558	PEHP	11736	3/20/2025	3/20/2025	\$55,130.37			
					4,244.52	9112226	Health ins payable	HDHP - Single Plan
					33,956.00	9112226	Health ins payable	HDHP - Family Plan
					3,188.25	9112226	Health ins payable	Traditional Insurance - Single
					7,530.96	9112226	Health ins payable	HDHP - Double
					3,570.80	9112226	Health ins payable	Traditional Insurance - Family

Central Utah 911
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4/8/2025

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	Vendor Total:				2,639.84 \$56,813.56	9112226	Health ins payable	Traditional Insurance - Double
250401	PELORUS METHODS	11725	3/1/2025	3/1/2025	\$1,150.00 1,150.00	911420.13.911	HR LMS	Software & Support
Reimbursement	Robbins, April M.	11714	3/13/2025	3/13/2025	\$47.56 47.56	911260.04.911	Employee recognitions	Gifts for Trainees
12853548	Spectrotel	11717	3/1/2025	3/1/2025	\$906.66 906.66	911440.01.911	911 phones (selective router, N	Telephone
6281	The Partridge Group	11737	3/18/2025	3/18/2025	\$426.00 426.00	911240.06.911	Pre-Employment Psychological	Kirsten Meryhew
63052	UTAH COUNTY AUDITOR	11706	3/4/2025	3/4/2025	\$750.25 750.25	911440.07.911	Fiber connectivity	Fiber - March 2025
63089	UTAH COUNTY AUDITOR	11726	3/11/2025	3/11/2025	\$450.00 450.00	911530.02.911	Snow removal	Snow Removal
63090	UTAH COUNTY AUDITOR	11726	3/11/2025	3/11/2025	\$2,806.16 2,806.16	911540.01.911	Electricity	Electrical Usage - February 202
	Vendor Total:				\$4,006.41			
1618400	UTAH LOCAL GOVERNMENTS TRUST	EFT	3/3/2025	3/3/2025	\$432.47 432.47	911110.03.911	Employee benefits	Workers Comp
PR022825-151	UTAH RETIREMENT SYSTEMS	EFT	3/6/2025	3/6/2025	\$26,502.58 24,351.52 2,065.66 85.40	9112224 9112224 9112224	Retirement payable Retirement payable Retirement payable	State Retirement URS 401k URS 401K Loan URS
PR031425-151	UTAH RETIREMENT SYSTEMS	EFT	3/20/2025	3/20/2025	\$30,006.22 27,588.05 2,332.77 85.40	9112224 9112224 9112224	Retirement payable Retirement payable Retirement payable	State Retirement URS 401k URS 401K Loan URS
	Vendor Total:				\$56,508.80			
PR022825-445	Utah State Tax Commission	11727	3/6/2025	3/6/2025	\$5,726.38 5,726.38	9112223	State taxes payable	State Income Tax
PR031425-445	Utah State Tax Commission	11727	3/20/2025	3/20/2025	\$5,967.39 5,967.39	9112223	State taxes payable	State Income Tax
	Vendor Total:				\$11,693.77			
PR022825-456	VASA Fitness	11728	3/6/2025	3/6/2025	\$42.50 42.50	9112234	Golds Gym Member payable	Gym Membership
PR031425-456	VASA Fitness	11728	3/20/2025	3/20/2025	\$42.50 42.50	9112234	Golds Gym Member payable	Gym Membership
	Vendor Total:				\$85.00			
IN153730 PO# 10566	VLCM	11738	3/25/2025	3/25/2025	\$660.00 188.00 472.00	911740.04.911 911740.04.911	Information technology Information technology	UAG Rugged Case Microsoft Dock
Total:					\$272,035.04			
					625.17	911110.03.911	GL Account Summary Employee benefits	
					1,031.61	911150.03.911	Transportation	
					25.00	911210.03.911	Utah Government Finance Asso	
					434.69	911220.01.911	General office supplies	
					146.00	911220.05.911	Postage	
					36,497.20	9112221	Federal taxes payable	

Central Utah 911
Invoice Register: 3/1/2025 to 3/31/2025 - All Invoices

4/8/2025

<u>Invoice No.</u>	<u>Vendor</u>	<u>Check No.</u>	<u>Ledger Date</u>	<u>Due Date</u>	<u>Amount</u>	<u>Account No.</u>	<u>Account Name.</u>	<u>Description</u>
					11,693.77	9112223	State taxes payable	
					105,497.45	9112224	Retirement payable	
					2,544.32	9112225	Employee life ins payable	
					56,813.56	9112226	Health ins payable	
					3,090.36	9112227	Dental ins payable	
					519.84	9112228	Visions ins payale	
					253.08	9112229	FSA payable	
					9,167.82	9112230	HSA payable	
					710.38	9112232	Garnishments payable	
					2,718.46	9112233	Guardian payable	
					85.00	9112234	Golds Gym Member payable	
					1,005.24	9112236	Child Support Payable	
					426.00	911240.06.911	Pre-Employment Psychological	
					552.46	911260.01.911	Business expenses (meetings, e	
					190.47	911260.04.911	Employee recognitions	
					299.00	911310.04.911	Administrative training	
					501.27	911310.05.911	Professional development traini	
					29.00	911310.07.911	Public education supplies	
					2,500.00	911310.08.911	Conference registrations	
					657.50	911320.02.911	IAEMD Certs/Recerts	
					85.00	911410.01.911	Headsets, base stations, batteri	
					261.74	911410.02.911	Computer peripheral/tools/acces	
					105.52	911420.09.911	Website hosting	
					1,165.00	911420.13.911	HR LMS	
					25,042.13	911430.02.911	Spillman & Hiplink maintenance	
					906.66	911440.01.911	911 phones (selective router, N	
					750.25	911440.07.911	Fiber connectivity	
					188.00	911520.01.911	Building maintenance supplies	
					561.29	911520.02.911	Janitorial services and supplies	
					27.99	911530.01.911	Grounds maintenance	
					450.00	911530.02.911	Snow removal	
					203.65	911530.04.911	Equipment	
					2,806.16	911540.01.911	Electricity	
					807.00	911740.01.911	General/miscellaneous	
					660.00	911740.04.911	Information technology	
					272,035.04		Total	
					\$272,035.04		GL Account Summary Total	

Central Utah 911
Operational Budget Report
911 Central Utah 911 - 07/01/2024 to 03/31/2025
75.00% of the fiscal year has expired

	<u>Prior YTD Actual</u>	<u>March Actual</u>	<u>2025 YTD Actual</u>	<u>2025 Budget</u>	<u>Unearned/ Unused</u>	<u>% Earned/ Used</u>
Income from operations						
Income						
Taxes						
310-100 USER FEES	2,705,441.52	0.00	1,899,221.15	4,951,717.00	3,052,495.85	38.35%
310-300 911 REVENUES	1,618,513.17	0.00	1,840,418.21	2,981,508.00	1,141,089.79	61.73%
Total Taxes	4,323,954.69	0.00	3,739,639.36	7,933,225.00	4,193,585.64	47.14%
Intergovernmental revenue						
370-100 GRANTS	2,720.00	0.00	(6,715.00)	2,800.00	9,515.00	-239.82%
Total Intergovernmental revenue	2,720.00	0.00	(6,715.00)	2,800.00	9,515.00	-239.82%
Interest						
360-100 INTEREST INCOME	94,144.84	0.00	70,628.68	125,150.00	54,521.32	56.44%
Total Interest	94,144.84	0.00	70,628.68	125,150.00	54,521.32	56.44%
Miscellaneous revenue						
360-900 MISCELLANEOUS REVENUE	539.06	115.00	3,640.30	0.00	(3,640.30)	0.00%
Total Miscellaneous revenue	539.06	115.00	3,640.30	0.00	(3,640.30)	0.00%
Total Income	4,421,358.59	115.00	3,807,193.34	8,061,175.00	4,253,981.66	47.23%
Expenses						
110-130 Salaries and Benefits						
Salaries						
110.01.911 Wages	2,866,865.81	338,685.20	3,145,723.36	4,502,250.00	1,356,526.64	69.87%
110.02.911 Overtime	310,356.08	27,688.88	317,068.22	450,000.00	132,931.78	70.46%
110.04.911 Performance-based increas	0.00	0.00	0.00	250,000.00	250,000.00	0.00%
Total Salaries	3,177,221.89	366,374.08	3,462,791.58	5,202,250.00	1,739,458.42	66.56%
Benefits						
110.03.911 Employee benefits	1,249,514.16	136,302.94	1,379,794.07	2,160,000.00	780,205.93	63.88%
Total Benefits	1,249,514.16	136,302.94	1,379,794.07	2,160,000.00	780,205.93	63.88%
Total 110-130 Salaries and Benefits	4,426,736.05	502,677.02	4,842,585.65	7,362,250.00	2,519,664.35	65.78%
150 Travel/Transportation						
150.01.911 Mileage	4,298.50	0.00	5,846.63	4,300.00	(1,546.63)	135.97%
150.03.911 Transportation	557.78	1,031.61	1,031.61	3,000.00	1,968.39	34.39%
150.04.911 Lodging	4,600.70	0.00	573.95	3,000.00	2,426.05	19.13%
150.05.911 Per Diem - out of area	1,027.00	0.00	0.00	2,500.00	2,500.00	0.00%
150.06.911 Meals - at training	338.58	0.00	341.99	1,500.00	1,158.01	22.80%
150.07.911 Other (parking, etc.)	24.00	0.00	42.90	300.00	257.10	14.30%
Total 150 Travel/Transportation	10,846.56	1,031.61	7,837.08	14,600.00	6,762.92	53.68%
160 Miscellaneous						
160.01.911 Wire transfers/bank fees	1,281.48	0.00	96.84	600.00	503.16	16.14%
Total 160 Miscellaneous	1,281.48	0.00	96.84	600.00	503.16	16.14%
210 Books/Subscr/Memberships						
210.01.911 APCO Memberships	1,807.99	0.00	1,861.00	1,800.00	(61.00)	103.39%
210.03.911 Utah Government Finance As	0.00	25.00	25.00	50.00	25.00	50.00%
210.04.911 Utah County EMS Council Du	175.00	0.00	175.00	175.00	0.00	100.00%
Total 210 Books/Subscr/Memberships	1,982.99	25.00	2,061.00	2,025.00	(36.00)	101.78%
220 Office Expense & Supplies						
220.01.911 General office supplies	859.70	434.69	1,622.95	1,500.00	(122.95)	108.20%
220.02.911 Printing	134.90	0.00	100.00	250.00	150.00	40.00%
220.03.911 Copier supplies/usage	41.52	0.00	76.03	200.00	123.97	38.02%
220.04.911 Printer supplies (toner)	112.27	0.00	0.00	500.00	500.00	0.00%
220.05.911 Postage	39.95	146.00	259.95	200.00	(59.95)	129.98%
Total 220 Office Expense & Supplies	1,188.34	580.69	2,058.93	2,650.00	591.07	77.70%
230 Public Notices						
230.01.911 Public notices/district	63.17	0.00	0.00	400.00	400.00	0.00%
230.02.911 Job advertisements	198.93	0.00	0.00	0.00	0.00	0.00%
Total 230 Public Notices	262.10	0.00	0.00	400.00	400.00	0.00%
240 Professional Services						
240.01.911 Legal services	5,000.00	0.00	6,000.00	6,000.00	0.00	100.00%
240.02.911 Audit service - financial	10,800.00	0.00	10,400.00	11,000.00	600.00	94.55%
240.03.911 Audit - BEMS	135.00	0.00	0.00	65.00	65.00	0.00%
240.04.911 Language Line	6,900.69	0.00	8,035.74	8,500.00	464.26	94.54%

Central Utah 911
Operational Budget Report
911 Central Utah 911 - 07/01/2024 to 03/31/2025
75.00% of the fiscal year has expired

	Prior YTD Actual	March Actual	2025 YTD Actual	2025 Budget	Unearned/ Unused	% Earned/ Used
240.05.911 Drug Screening	1,275.00	0.00	463.00	2,500.00	2,037.00	18.52%
240.06.911 Pre-Employment Psychologic	5,112.00	426.00	6,486.00	5,500.00	(986.00)	117.93%
240.07.911 Audiometry Tests	352.00	0.00	270.00	500.00	230.00	54.00%
Total 240 Professional Services	29,574.69	426.00	31,654.74	34,065.00	2,410.26	92.92%
250 Insurance Bonds						
250.01.911 General liability insurance	13,798.00	0.00	15,039.83	14,000.00	(1,039.83)	107.43%
250.02.911 Treasurers and notary bonds	50.00	0.00	0.00	0.00	0.00	0.00%
250.03.911 Crime insurance	425.00	0.00	425.00	425.00	0.00	100.00%
250.04.911 Facility property insurance	8,109.52	0.00	7,866.22	8,200.00	333.78	95.93%
Total 250 Insurance Bonds	22,382.52	0.00	23,331.05	22,625.00	(706.05)	103.12%
260 Miscellaneous Supplies						
260.01.911 Business expenses (meeting	749.21	552.46	552.46	1,650.00	1,097.54	33.48%
260.02.911 Telecommunicator week	2,669.85	0.00	0.00	3,520.00	3,520.00	0.00%
260.03.911 Holiday gift for employees	5,089.24	0.00	4,193.66	6,880.00	2,686.34	60.95%
260.04.911 Employee recognitions	(1,105.24)	190.47	1,178.35	4,400.00	3,221.65	26.78%
Total 260 Miscellaneous Supplies	7,403.06	742.93	5,924.47	16,450.00	10,525.53	36.02%
310 Training and Education						
310.01.911 Dispatcher CME/In-service tr	727.16	0.00	452.84	1,000.00	547.16	45.28%
310.03.911 Supervisory training	932.00	0.00	0.00	2,000.00	2,000.00	0.00%
310.04.911 Administrative training	1,100.00	299.00	497.00	1,000.00	503.00	49.70%
310.05.911 Professional development trai	395.33	501.27	1,597.25	2,500.00	902.75	63.89%
310.06.911 Education materials/supplies	95.00	0.00	0.00	200.00	200.00	0.00%
310.07.911 Public education supplies	305.90	29.00	327.16	800.00	472.84	40.90%
310.08.911 Conference registrations	2,697.89	2,500.00	3,666.44	5,000.00	1,333.56	73.33%
520-340 COUNTY WIDE TRAINING	195.21	0.00	400.76	0.00	(400.76)	0.00%
Total 310 Training and Education	6,448.49	3,329.27	6,941.45	12,500.00	5,558.55	55.53%
320 Certifications						
320.01.911 IAEFD Certs/Recerts	3,428.00	0.00	1,839.50	5,000.00	3,160.50	36.79%
320.02.911 IAEMD Certs/Recerts	3,122.00	657.50	5,797.50	1,500.00	(4,297.50)	386.50%
320.04.911 CPR Certs/Recert	574.56	0.00	0.00	0.00	0.00	0.00%
320.05.911 Trainers course (CTO, recerts	1,072.00	0.00	2,465.00	3,000.00	535.00	82.17%
Total 320 Certifications	8,196.56	657.50	10,102.00	9,500.00	(602.00)	106.34%
410 Information Technology						
410.01.911 Headsets, base stations, batt	2,600.05	85.00	5,495.43	7,500.00	2,004.57	73.27%
410.02.911 Computer peripheral/tools/ac	2,084.67	261.74	1,406.15	2,000.00	593.85	70.31%
Total 410 Information Technology	4,684.72	346.74	6,901.58	9,500.00	2,598.42	72.65%
420 Software Licensing/Renewals						
420.01.911 Schedule software	6,216.00	0.00	41,737.33	6,500.00	(35,237.33)	642.11%
420.02.911 Renewals for firewall	0.00	0.00	15,996.00	13,500.00	(2,496.00)	118.49%
420.03.911 Exchange online	6,259.34	0.00	8,648.28	5,800.00	(2,848.28)	149.11%
420.04.911 Frontline	10,575.00	0.00	11,103.75	11,000.00	(103.75)	100.94%
420.05.911 VM backup	0.00	0.00	1,235.46	2,000.00	764.54	61.77%
420.07.911 Renewals for Spam Hero, We	0.00	0.00	0.00	500.00	500.00	0.00%
420.08.911 Domain registration	0.00	0.00	0.00	200.00	200.00	0.00%
420.09.911 Website hosting	105.52	105.52	105.52	250.00	144.48	42.21%
420.10.911 Renewals for SplashTop, PD	2,128.20	0.00	2,208.15	2,400.00	191.85	92.01%
420.11.911 TechSmith Camtasia	0.00	0.00	0.00	200.00	200.00	0.00%
420.12.911 PDF solution	119.88	0.00	0.00	360.00	360.00	0.00%
420.13.911 HR LMS	2,248.20	1,165.00	3,470.20	4,000.00	529.80	86.76%
420.15.911 Rapid SOS/Prepared 911	39,380.00	0.00	39,855.00	40,000.00	145.00	99.64%
Total 420 Software Licensing/Renewals	67,032.14	1,270.52	124,359.69	86,710.00	(37,649.69)	143.42%
430 IT Maintenance & Support						
430.01.911 Radio support/maintenance	10,665.00	0.00	8,185.80	11,000.00	2,814.20	74.42%
430.02.911 Spillman & Hiplink mainten	24,195.30	25,042.13	25,042.13	40,000.00	14,957.87	62.61%
430.03.911 Critical support	0.00	0.00	0.00	4,000.00	4,000.00	0.00%
430.04.911 Financial Software support	4,600.00	0.00	4,250.00	5,000.00	750.00	85.00%
430.05.911 Priority dispatch card support	0.00	0.00	5,049.00	5,000.00	(49.00)	100.98%
430.06.911 ProQA/AQUA support	7,849.25	0.00	2,800.25	5,000.00	2,199.75	56.01%
430.08.911 Notification System	22,425.00	0.00	22,425.00	23,000.00	575.00	97.50%
430.09.911 Fire Paging/Alerting	15,552.00	0.00	15,552.00	61,000.00	45,448.00	25.50%
430.10.911 Logging Recorder Mainten	4,904.01	0.00	5,296.33	5,000.00	(296.33)	105.93%
Total 430 IT Maintenance & Support	90,190.56	25,042.13	88,600.51	159,000.00	70,399.49	55.72%

Central Utah 911
Operational Budget Report
911 Central Utah 911 - 07/01/2024 to 03/31/2025
75.00% of the fiscal year has expired

	Prior YTD Actual	March Actual	2025 YTD Actual	2025 Budget	Unearned/ Unused	% Earned/ Used
440 Telephone & Communications						
440.01.911 911 phones (selective router,	5,628.20	906.66	8,576.93	7,200.00	(1,376.93)	119.12%
440.02.911 Dispatch administrative lines	4,383.32	0.00	0.00	0.00	0.00	0.00%
440.03.911 Business admin lines	5,293.70	0.00	0.00	0.00	0.00	0.00%
440.04.911 Long distance	2,819.55	0.00	0.00	0.00	0.00	0.00%
440.05.911 Bluffdale FX	1,746.47	0.00	0.00	0.00	0.00	0.00%
440.06.911 Cell phones	1,231.55	0.00	1,117.62	3,000.00	1,882.38	37.25%
440.07.911 Fiber connectivity	6,752.25	750.25	6,752.25	8,600.00	1,847.75	78.51%
440.08.911 Internet	7,451.98	0.00	6,860.00	13,200.00	6,340.00	51.97%
Total 440 Telephone & Communications	35,307.02	1,656.91	23,306.80	32,000.00	8,693.20	72.83%
510 Facilities						
510.01.911 Work area health/sanitization	1,004.50	0.00	899.83	4,000.00	3,100.17	22.50%
510.02.911 UPS batteries	0.00	0.00	2,381.10	2,500.00	118.90	95.24%
510.03.911 Breakroom/Kitchen supplies	1,347.34	0.00	802.42	4,000.00	3,197.58	20.06%
510.04.911 Water Softener	8,374.12	0.00	0.00	0.00	0.00	0.00%
Total 510 Facilities	10,725.96	0.00	4,083.35	10,500.00	6,416.65	38.89%
520 Facilities Maintenance						
520.01.911 Building maintenance supplie	2,614.73	188.00	2,188.54	2,200.00	11.46	99.48%
520.02.911 Janitorial services and suppli	18,278.88	561.29	16,411.88	21,800.00	5,388.12	75.28%
520.03.911 Generator preventative plan	3,469.79	0.00	3,700.66	2,400.00	(1,300.66)	154.19%
520.04.911 HVAC system & preventative	710.85	0.00	4,080.39	500.00	(3,580.39)	816.08%
520.05.911 UPS service	2,500.00	0.00	714.88	2,500.00	1,785.12	28.60%
Total 520 Facilities Maintenance	27,574.25	749.29	27,096.35	29,400.00	2,303.65	92.16%
530 Grounds Maintenance						
530.01.911 Grounds maintenance	692.19	27.99	311.56	1,300.00	988.44	23.97%
530.02.911 Snow removal	375.00	450.00	450.00	3,000.00	2,550.00	15.00%
530.03.911 Pest control	306.00	0.00	382.50	500.00	117.50	76.50%
530.04.911 Equipment	278.84	203.65	203.65	500.00	296.35	40.73%
Total 530 Grounds Maintenance	1,652.03	681.64	1,347.71	5,300.00	3,952.29	25.43%
540 Utilities						
540.01.911 Electricity	15,859.42	2,806.16	17,366.91	24,000.00	6,633.09	72.36%
540.02.911 Water and sewer	1,835.49	0.00	1,737.80	4,500.00	2,762.20	38.62%
540.03.911 Fuel for generator	0.00	0.00	1,289.86	3,600.00	2,310.14	35.83%
540.04.911 Dumpster	2,607.16	0.00	2,414.27	4,000.00	1,585.73	60.36%
Total 540 Utilities	20,302.07	2,806.16	22,808.84	36,100.00	13,291.16	63.18%
740 Capital						
740.01.911 General/miscellaneous	11,972.32	807.00	5,377.21	7,500.00	2,122.79	71.70%
740.02.911 Office equipment	0.00	0.00	14,039.28	14,000.00	(39.28)	100.28%
740.04.911 Information technology	7,496.72	660.00	4,493.04	10,000.00	5,506.96	44.93%
740.05.911 ATX For Lehi Station	0.00	0.00	0.00	30,000.00	30,000.00	0.00%
740.06.911 Facility	0.00	0.00	46,230.00	75,000.00	28,770.00	61.64%
740.07.911 Security System	0.00	0.00	78,191.25	78,500.00	308.75	99.61%
Total 740 Capital	19,469.04	1,467.00	148,330.78	215,000.00	66,669.22	68.99%
Depreciation expense						
911-530 DEPRECIATION EXPENSE	196,855.04	0.00	0.00	0.00	0.00	0.00%
Total Depreciation expense	196,855.04	0.00	0.00	0.00	0.00	0.00%
Total Expenses	4,990,095.67	543,490.41	5,379,428.82	8,061,175.00	2,681,746.18	66.73%
Total Income from operations	(568,737.08)	(543,375.41)	(1,572,235.48)	0.00	1,572,235.48	0.00%



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
Wages	\$1,542,896	\$1,028,597	\$2,571,493	\$3,900,000	\$4,350,000	\$4,502,250	\$4,821,044
Overtime	\$90,000	\$60,000	\$150,000	\$300,000	\$450,000	\$450,000	\$450,000
Benefits	\$1,115,400	\$600,600	\$1,716,000	\$1,800,000	\$2,000,000	\$2,160,000	\$2,332,800
Performance Increase	\$34,685	\$18,677	\$53,362	\$200,000	\$250,000	\$250,000	\$250,000
Subtotals	\$2,782,981	\$1,707,874	\$4,490,855	\$6,200,000	\$7,050,000	\$7,362,250	\$7,853,844
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	\$2,880	\$1,920	\$4,800	\$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	\$9,240	\$6,160	\$15,400	\$14,600	\$14,600	\$14,600	\$20,800
Misc.	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
Wire Transfers/Bank Fees	\$420	\$308	\$728	\$750	\$750	\$600	\$400
Subtotals	\$420	\$308	\$728	\$750	\$750	\$600	\$400
Books/Subscr/Members	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
APCO	\$1,600	\$0	\$1,600	\$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	\$2,535	\$0	\$2,535	\$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	\$3,500	\$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	\$364	\$286	\$650	\$350	\$350	\$200	\$200
Subtotals	\$364	\$2,706	\$6,150	\$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	\$15,000
Audit - Financial	\$4,480	\$3,520	\$8,000	\$8,100	\$10,000	\$11,000	\$12,000
Audit - BEMS	\$65	\$0	\$65	\$0	\$65	\$65	\$65
Language Translation	\$1,400	\$1,100	\$2,500	\$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	\$10,285	\$8,030	\$18,315	\$20,600	\$28,565	\$34,065	\$39,565
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	\$3,200	\$0	\$3,200	\$3,200	\$3,520	\$3,520	\$4,000
Holiday	\$6,200	\$0	\$6,200	\$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	\$0	\$0	\$0	\$1,000
Peer Support	\$0	\$0	\$0	\$0	\$0	\$0	\$750
Subtotals	\$14,900	\$500	\$15,400	\$14,900	\$16,450	\$16,450	\$20,400

*in FY2023 The Board of Directors voted to combine accounts

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	\$560	\$440	\$1,000	\$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	\$5,432	\$5,068	\$10,500	\$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	\$1,120	\$880	\$2,000	\$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	\$6,496	\$5,104	\$11,600	\$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	\$3,080	\$2,420	\$5,500	\$5,500	\$5,500	\$6,500	\$6,500
Firewall	\$1,848	\$2,200	\$4,048	\$6,000	\$9,000	\$13,500	\$15,000
Exchange	\$1,960	\$1,540	\$3,500	\$5,600	\$5,600	\$5,800	\$9,800
FortiClient EMS	\$560	\$440	\$1,000	\$4,500	\$10,300	\$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	\$728	\$572	\$1,300	\$1,200	\$1,400	\$500	\$500
Domain Registration	\$112	\$88	\$200	\$200	\$200	\$200	\$200
Web Hosting	\$250	\$0	\$250	\$250	\$250	\$250	\$250
Splash Top, PDW, VSphere, Keeper	\$896	\$704	\$1,600	\$1,800	\$2,000	\$2,400	\$3,500
TechSmith Camtasia	\$56	\$44	\$100	\$200	\$200	\$200	\$200
PDF Solution	\$84	\$66	\$150	\$150	\$360	\$360	\$1,400
HR/Training System	\$2,520	\$1,980	\$4,500	\$2,800	\$3,000	\$4,000	\$4,000
Frontline	\$2,933	\$0	\$2,933	\$0	\$0	\$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
CommaCoach	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Subtotals	\$15,027	\$10,054	\$25,081	\$30,200	\$94,810	\$86,710	\$157,930

IT Maintenance & Support	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
Radio System	\$13,715	\$7,385	\$21,100	\$11,000	\$11,000	\$11,000	\$0
Spillman	\$22,750	\$12,250	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000
Criticalcall	\$1,120	\$800	\$1,920	\$4,000	\$4,000	\$4,000	\$4,500
Pelorus	\$2,520	\$1,680	\$4,200	\$4,200	\$4,200	\$5,000	\$5,000
Priority Dispatch Card Set	\$1,200	\$800	\$2,000	\$2,000	\$2,000	\$5,000	\$5,000
ProQA/AQUA	\$8,400	\$5,600	\$14,000	\$14,000	\$14,000	\$5,000	\$14,000
Headset Repair	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Notification systems	\$10,800	\$7,200	\$18,000	\$18,000	\$23,000	\$23,000	\$24,000
Fire Paging/Alerting	\$15,000	\$10,000	\$25,000	\$52,500	\$52,500	\$61,000	\$61,000
Logging Recorder Maintenance	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0
Subtotals	\$75,505	\$45,715	\$121,220	\$145,700	\$155,700	\$159,000	\$153,500
Telephone & Communications	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
911 Phone (Selective router, NG911/ESINet, MOS)	\$162,500	\$87,500	\$250,000	\$15,000	\$10,800	\$7,200	\$13,000
Dispatch Administrative Lines	\$3,575	\$1,925	\$5,500	\$5,500	\$8,100	\$0	\$0
Business Administrative Lines	\$3,900	\$2,100	\$6,000	\$6,200	\$6,200	\$0	\$0
Long Distance	\$1,625	\$875	\$2,500	\$3,600	\$4,200	\$0	\$0
Bluffdale FX	\$1,365	\$735	\$2,100	\$2,400	\$2,400	\$0	\$0
Cell Phones	\$2,275	\$1,225	\$3,500	\$2,500	\$3,000	\$3,000	\$3,000
Fiber Connectivity	\$4,550	\$2,450	\$7,000	\$8,600	\$8,600	\$8,600	\$6,000
Internet	\$1,040	\$560	\$1,600	\$13,200	\$13,200	\$13,200	\$15,000
Subtotals	\$180,830	\$97,370	\$278,200	\$57,000	\$56,500	\$32,000	\$37,000
Facilities - General	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
Work area health/Sanitation	\$1,120	\$880	\$2,000	\$4,000	\$4,000	\$4,000	\$4,000
UPS Batteries	\$840	\$660	\$1,500	\$0	\$0	\$2,500	\$3,600
Breakroom/Kitchen	\$1,400	\$1,100	\$2,500	\$4,000	\$4,000	\$4,000	\$4,000
Water Heater	N/A	N/A	\$0	\$8,700	N/A	\$0	\$0
Parking Lot Resurfacing	N/A	N/A	\$0	N/A	\$8,500	\$0	\$0
Subtotals	\$3,360	\$2,640	\$6,000	\$16,700	\$16,500	\$10,500	\$11,600

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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	\$15,000	\$0	\$15,000	\$10,000	\$16,800	\$21,800	\$21,800
Generator Preventative	\$2,500	\$0	\$2,500	\$3,600	\$3,600	\$2,400	\$2,700
HVAC System & Preventative	\$3,300	\$0	\$3,300	\$3,300	\$3,300	\$500	\$500
UPS Preventative	\$4,000	\$0	\$4,000	\$2,400	\$2,400	\$2,500	\$2,800
Subtotals	\$27,300	\$0	\$27,300	\$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	\$500	\$0	\$500	\$500	\$500	\$500	\$500
Equipment	\$1,000	\$0	\$1,000	\$500	\$500	\$500	\$1,000
Subtotals	\$5,500	\$0	\$5,500	\$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	\$2,000	\$0	\$2,000	\$2,400	\$3,000	\$4,000	\$4,000
Subtotals	\$43,500	\$0	\$43,500	\$29,900	\$30,500	\$36,100	\$48,100
Capital	Dispatch Fee	911 Revenue	Total	Total	Total	Total	Total
General/Miscellaneous	\$0	\$15,500	\$15,500	\$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	\$75,000
Facility	\$3,000	\$0	\$3,000	\$75,000	\$75,000	\$75,000	\$0
Security System	\$0	\$0	\$0	\$0	\$0	\$78,500	\$0
Subtotals	\$25,175	\$15,500	\$40,675	\$121,500	\$182,500	\$215,000	\$217,918

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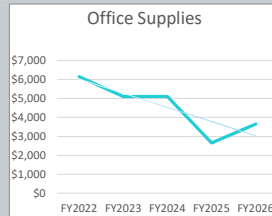
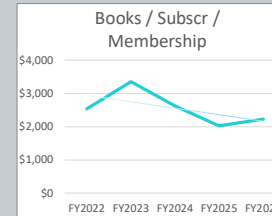
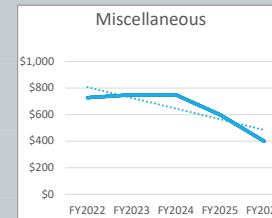
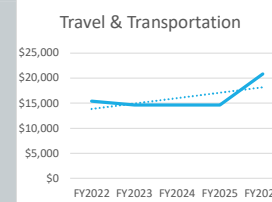
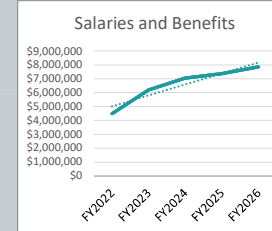
CENTRAL UTAH 911

5 Year Proposed Expense Comparison Totals Detailed Expenditures - FY2022-FY2026

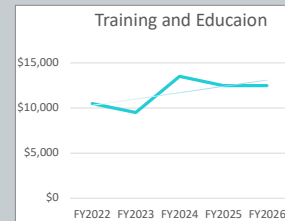
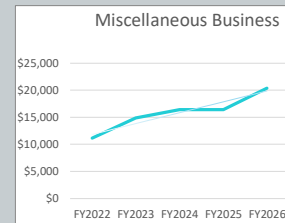
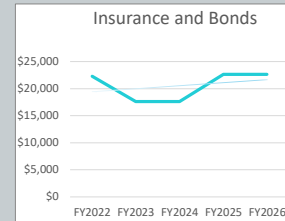
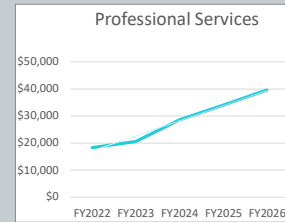
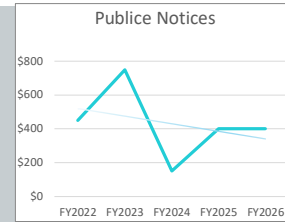


DETAILED EXPENDITURES

	FY2022	FY2023	FY2024	FY2025	FY2026
Salaries and Benefits	Total	Total	Total	Total	Total
Wages	\$2,571,493	\$3,900,000	\$4,350,000	\$4,502,250	\$4,821,044
Overtime	\$150,000	\$300,000	\$450,000	\$450,000	\$450,000
Benefits	\$1,716,000	\$1,800,000	\$2,000,000	\$2,160,000	\$2,332,800
Performance Increase	\$53,362	\$200,000	\$250,000	\$250,000	\$250,000
Subtotals	\$4,490,855	\$6,200,000	\$7,050,000	\$7,362,250	\$7,853,844
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	\$1,500	\$3,000	\$3,000	\$3,000	\$5,000
Lodging	\$1,500	\$3,000	\$3,000	\$3,000	\$5,000
Per Diem	\$1,800	\$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	\$15,400	\$14,600	\$14,600	\$14,800	\$20,800
Misc.	Total	Total	Total	Total	Total
Wire Transfers/Bank Fees	\$728	\$750	\$750	\$600	\$400
Subtotals	\$728	\$750	\$750	\$600	\$400
Books/Subscr/Memberships	Total	Total	Total	Total	Total
APCO	\$1,600	\$2,401	\$2,401	\$1,800	\$2,000
NEHA	\$710	\$725	\$0	\$0	\$0
UGFOA	\$50	\$50	\$50	\$50	\$50
Utah County EMS	\$175	\$175	\$175	\$175	\$175
Technology Net	\$0	\$0	\$0	\$0	\$0
Management Publications	\$0	\$0	\$0	\$0	\$0
Subtotals	\$2,535	\$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	\$500	\$500	\$500	\$200	\$200
Printer Supplies	\$500	\$500	\$500	\$500	\$500
Postage	\$650	\$350	\$350	\$200	\$200
Subtotals	\$6,150	\$5,100	\$5,100	\$2,650	\$3,650



Public Notices	Total	Total	Total	Total	Total
Public Notice	\$150	\$150	\$150	\$400	\$400
Job Advertisements	\$300	\$600	\$0	\$0	\$0
Subtotals	\$450	\$750	\$150	\$400	\$400
Professional Services	Total	Total	Total	Total	Total
Legal	\$5,000	\$5,000	\$5,000	\$6,000	\$15,000
Audit - Financial	\$8,000	\$8,100	\$10,000	\$11,000	\$12,000
Audit - BEMS	\$65	\$0	\$65	\$65	\$65
Language Translation	\$2,500	\$5,000	\$5,000	\$8,500	\$1,500
Drug Screening	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500
Polygraph Testing	\$0	\$0	\$5,500	\$5,500	\$8,000
Audiometry Testing	\$500	\$500	\$500	\$500	\$500
Livescan Fingerprinting	\$250	\$0	\$0	\$0	\$0
Director Transitional Training	\$0	N/A	N/A	N/A	N/A
Subtotals	\$18,315	\$20,600	\$28,565	\$34,065	\$39,565
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	\$0	\$0	\$0	\$1,000
Peer Support	\$0	\$0	\$0	\$0	\$750
Subtotals	\$11,150	\$14,900	\$16,450	\$16,450	\$20,400
Training and Education	Total	Total	Total	Total	Total
Dispatcher CME/In-Service	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000
Trainer Course	\$1,000	\$0	\$0	\$0	\$0
Supervisory	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000
Administrative	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000
Professional Development	\$200	\$2,500	\$2,500	\$2,500	\$2,500
Education Materials/Supplies	\$800	\$200	\$200	\$200	\$200
Public Education Supplies	\$1,000	\$800	\$800	\$800	\$800
Conference Registrations	\$3,000	\$1,000	\$5,000	\$5,000	\$5,000
Subtotals	\$10,500	\$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	\$2,000	\$0	\$0	\$0	\$0
CPR	\$500	\$500	\$0	\$0	\$0
Certified Training Officer - CTO	\$1,100	\$4,500	\$4,500	\$3,000	\$3,000
Subtotals	\$11,600	\$14,000	\$13,500	\$9,500	\$10,000
Information Technology	Total	Total	Total	Total	Total
Headsets, Base Stations, and Batteries	\$2,000	\$4,000	\$7,500	\$7,500	\$7,500
Computer Peripherals/Tools	\$2,000	\$2,000	\$2,000	\$2,000	\$2,500
Subtotals	\$4,000	\$6,000	\$9,500	\$9,500	\$10,000
Software	Total	Total	Total	Total	Total
Schedule Software	\$5,500	\$5,500	\$5,500	\$6,500	\$6,500
Firewall	\$4,048	\$6,000	\$9,000	\$13,500	\$15,000
Exchange	\$3,500	\$5,600	\$5,600	\$5,800	\$9,800
FortiClient EMS	\$1,000	\$4,500	\$10,300	\$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	\$1,300	\$1,200	\$1,400	\$500	\$500
Domain Registration	\$200	\$200	\$200	\$200	\$200
Web Hosting	\$250	\$250	\$250	\$250	\$250
Splash Top, PDW, VSphere, Keeper	\$1,600	\$1,800	\$2,000	\$2,400	\$3,500
TechSmith Camtasia	\$100	\$200	\$200	\$200	\$200
PDF Solution	\$150	\$150	\$360	\$360	\$1,400
HR/Training System	\$4,500	\$2,800	\$3,000	\$4,000	\$4,000
Frontline	\$2,933	\$0	\$0	\$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	\$25,081	\$30,200	\$94,810	\$86,710	\$157,930

Certifications / Re-Certifications

Fiscal Year	Amount
FY2022	\$11,600
FY2023	\$14,000
FY2024	\$13,500
FY2025	\$9,500
FY2026	\$10,000

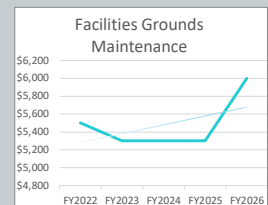
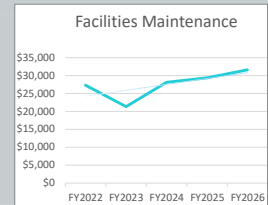
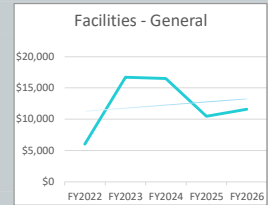
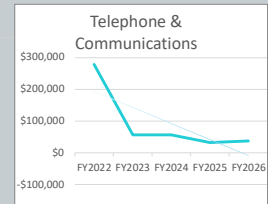
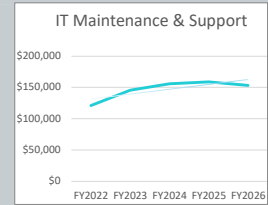
Information Technology

Fiscal Year	Amount
FY2022	\$4,000
FY2023	\$6,000
FY2024	\$9,500
FY2025	\$9,500
FY2026	\$10,000

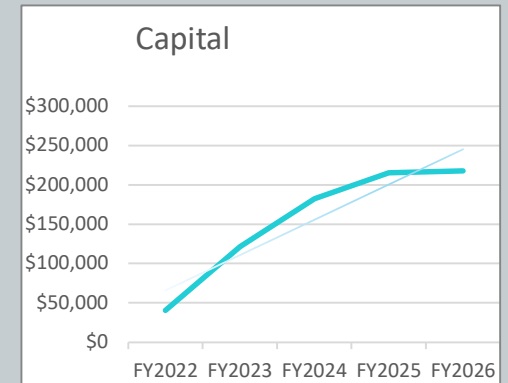
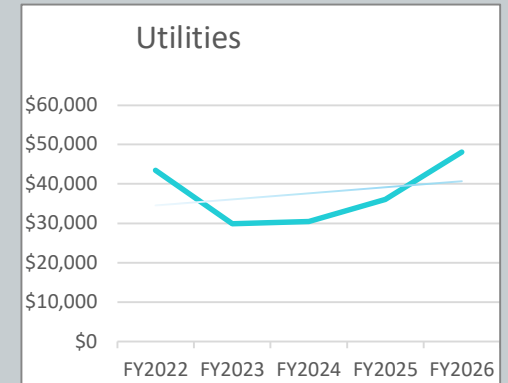
Software

Fiscal Year	Amount
FY2022	\$25,081
FY2023	\$30,200
FY2024	\$94,810
FY2025	\$86,710
FY2026	\$157,930

IT Maintenance & Support	Total	Total	Total	Total	Total
Radio System	\$21,100	\$11,000	\$11,000	\$11,000	\$0
Spillman	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000
Critical	\$1,920	\$4,000	\$4,000	\$4,000	\$4,500
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	\$14,000	\$14,000	\$14,000	\$5,000	\$14,000
Headset Repair	\$0	\$0	\$0	\$0	\$0
Notification systems	\$18,000	\$18,000	\$23,000	\$23,000	\$24,000
Fire Paging/Alerting	\$25,000	\$52,500	\$52,500	\$61,000	\$61,000
Logging Recorder Maintenance	\$0	\$0	\$5,000	\$5,000	\$0
Subtotals	\$121,220	\$145,700	\$155,700	\$159,000	\$153,500
Telephone & Communications	Total	Total	Total	Total	Total
911 Phone (Selective router, NG911/ESInet, MOS)	\$250,000	\$15,000	\$10,800	\$7,200	\$13,000
Dispatch Administrative Lines	\$5,500	\$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	\$7,000	\$8,600	\$8,600	\$8,600	\$6,000
Internet	\$1,600	\$13,200	\$13,200	\$13,200	\$15,000
Subtotals	\$278,200	\$57,000	\$56,600	\$32,000	\$37,000
Facilities - General	Total	Total	Total	Total	Total
Work area health/Sanitation	\$2,000	\$4,000	\$4,000	\$4,000	\$4,000
UPS Batteries	\$1,500	\$0	\$0	\$2,500	\$3,600
Breakroom/Kitchen	\$2,500	\$4,000	\$4,000	\$4,000	\$4,000
Water Heater	\$0	\$8,700	N/A	\$0	\$0
Parking Lot Resurfacing	\$0	N/A	\$8,500	\$0	\$0
Subtotals	\$6,000	\$16,700	\$16,500	\$10,500	\$11,600
Facilities Maintenance	Total	Total	Total	Total	Total
Building Supplies	\$2,500	\$2,000	\$2,000	\$2,200	\$3,800
Janitorial Services and Supplies	\$15,000	\$10,000	\$16,800	\$21,800	\$21,800
Generator Preventative	\$2,500	\$3,600	\$3,600	\$2,400	\$2,700
HVAC System & Preventative	\$3,300	\$3,300	\$3,300	\$500	\$500
UPS Preventative	\$4,000	\$2,400	\$2,400	\$2,500	\$2,800
Subtotals	\$27,300	\$21,300	\$28,100	\$29,400	\$31,600
Facilities Grounds Maintenance	Total	Total	Total	Total	Total
General Grounds Maintenance	\$1,000	\$1,300	\$1,300	\$1,300	\$1,500
Snow Removal	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Pest Control	\$500	\$500	\$500	\$500	\$500
Equipment	\$1,000	\$500	\$500	\$500	\$1,000
Subtotals	\$5,500	\$5,300	\$5,300	\$5,300	\$6,000



Utilities	Total	Total	Total	Total	Total
Electricity	\$35,000	\$24,000	\$24,000	\$24,000	\$36,000
Water and Sewer	\$4,000	\$3,500	\$3,500	\$4,500	\$4,500
Fuel for Generator	\$2,500	\$0	\$0	\$3,600	\$3,600
Dumpster	\$2,000	\$2,400	\$3,000	\$4,000	\$4,000
Subtotals	\$43,500	\$29,900	\$30,500	\$36,100	\$48,100
Capital	Total	Total	Total	Total	Total
General/Miscellaneous	\$15,500	\$15,500	\$15,500	\$7,500	\$27,500
Office Equipment	\$9,680	\$12,000	\$13,000	\$14,000	\$15,000
Chairs	\$0	\$9,000	\$9,000	\$0	\$0
Information Technology	\$2,500	\$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	\$75,000
Facilities	\$3,000	\$75,000	\$75,000	\$75,000	\$0
Security System	\$0	\$0	\$0	\$78,500	\$0
Subtotals	\$40,675	\$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	\$88,079
American Fork	33161	26899	\$393,176	33,337	26,965	\$453,469	35,458	25,537	\$560,661	42,950	25,342	\$560,661	41,881	24,929	\$620,966
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	\$232,177
Cedar Fort	395	489	\$6,969	395	443	\$7,295	445	471	\$10,106	400	469	\$10,106	414	530	\$12,655
Cedar Hills	10083	2781	\$46,494	10,083	2,762	\$52,967	10,085	2,551	\$63,146	9,824	2,369	\$63,146	10,019	2,246	\$63,012
Eagle Mountain	38391	13997	\$223,169	38,391	14,451	\$263,091	50,286	15,255	\$366,685	63,133	16,893	\$366,685	65,142	18,787	\$505,993
Elk Ridge	4335	1146	\$19,315	4,335	1,101	\$21,422	5,362	938	\$25,030	4,973	814	\$25,030	5,053	772	\$23,484
Fairfield	145	243	\$3,420	145	187	\$3,066	172	205	\$4,385	146	264	\$4,385	155	291	\$6,871
Genola	1567	732	\$11,284	1,567	701	\$12,478	1,604	668	\$15,411	1,569	706	\$15,411	1,649	704	\$18,064
Goshen	915	814	\$11,820	915	836	\$13,938	996	843	\$18,325	915	793	\$18,325	965	713	\$17,504
Highland	19175	7867	\$123,320	19,175	7,770	\$140,022	20,494	7,518	\$176,036	20,464	6,331	\$176,036	20,775	6,677	\$177,144
Juab County	5639	6422	\$91,870	5,639	6,675	\$109,704	5,490	6,417	\$137,155	6,061	6,709	\$137,155	6,329	7,139	\$171,405
Lehi	69724	32960	\$507,333	69,724	33,530	\$591,513	84,457	33,197	\$770,698	93,285	34,340	\$770,698	99,142	35,116	\$920,183
Nephi	6378	4447	\$65,783	6,378	4,725	\$79,979	6,758	4,827	\$106,045	7,256	5,015	\$106,045	7,568	5,124	\$126,465
North Fork Fire	0	221	\$2,986	0	221	\$3,455	0	236	\$4,817	0	244	\$4,817	0	244	\$5,828
Payson	20303	13968	\$206,871	20,303	13,359	\$228,360	21,944	12,644	\$282,394	23,252	12,186	\$282,394	25,885	12,499	\$316,869
Pleasant Grove	38258	20399	\$309,685	38,258	18,741	\$329,910	38,992	16,494	\$379,682	37,014	16,897	\$379,682	36,998	16,059	\$411,358
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	\$110,673
Santaquin	12865	7056	\$106,797	12,865	6,822	\$119,057	15,105	6,190	\$143,005	19,964	6,390	\$143,005	19,952	6,385	\$169,486
Saratoga Springs	33282	16011	\$245,937	33,282	15,695	\$277,503	43,672	16,225	\$379,290	59,822	16,823	\$379,290	62,024	18,133	\$487,431
Spanish Fork	40913	22916	\$346,081	40,913	22,611	\$392,921	43,870	22,726	\$512,388	44,674	23,607	\$512,388	47,428	25,113	\$631,489
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	\$519,245
Vineyard	11866	6324	\$96,013	11,866	6,929	\$119,745	16,263	7,801	\$177,191	15,583	8,377	\$177,191	15,561	9,168	\$228,541
Woodland Hills	1590	502	\$8,187	1,590	533	\$9,879	1,610	588	\$13,769	1,551	1,029	\$13,769	1,633	982	\$24,442
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	511,065	230,856	\$5,900,159

CENTRAL UTAH 911



5 Year Historical Trend

Detailed Actual Expenditures - FY2020-FY2024

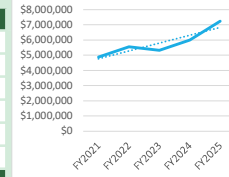
INCOME FROM OPERATIONS

	FY2021	FY2022	FY2023	FY2024	FY2025 Estimate
Income					
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	\$0
Total Income	\$4,884,546	\$5,556,265	\$5,324,756	\$6,005,675	\$7,240,293

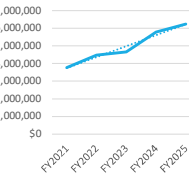
Expenses

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

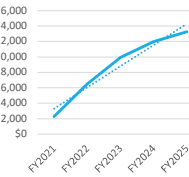
Income



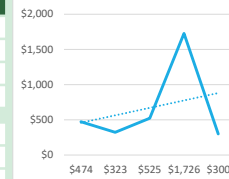
Wages and Benefits



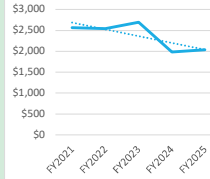
Travel/Transportation



Miscellaneous



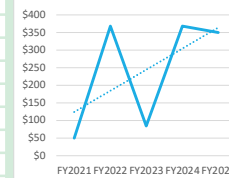
Books/Subscr/Memberships



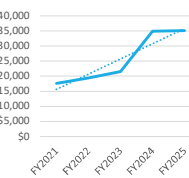
Office Expense & Supplies



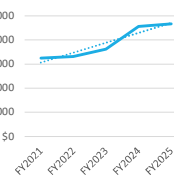
Public Notices



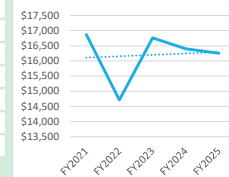
Professional Services



Insurance Bonds



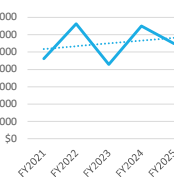
Miscellaneous Supplies



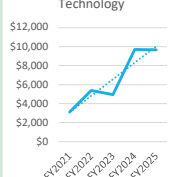
Training and Education



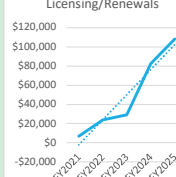
Certifications



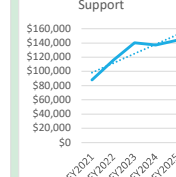
Information Technology



Software Licensing/Renewals



IT Maintenance & Support



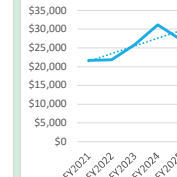
Telephone & Communications



Facilities



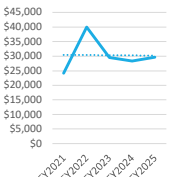
Facilities Maintenance



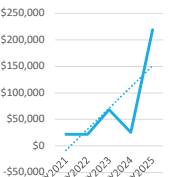
Grounds Maintenance



Utilities



Capital



CENTRAL UTAH 911

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



CONTRACT AGENCY	FY2022					FY2023					FY2024				
	CITY/COUNTY		POLICE		FIRE	TOTAL	POLICE		FIRE		TOTAL	POLICE		FIRE	
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%	\$78,390	13%	\$9,689	\$88,079
American Fork	84%	\$471,277	16%	\$89,767	\$561,044	84%	\$521,611	16%	\$99,355	\$620,966
Bluffdale	100%	\$208,865	0%	\$0	\$208,865	100%	\$232,177	0%	\$0	\$232,177
Cedar Fort	94%	\$9,393	6%	\$600	\$9,993	94%	\$12,149	6%	\$506	\$12,655
Cedar Hills	88%	\$51,296	12%	\$6,995	\$58,291	88%	\$54,190	12%	\$8,822	\$63,012
Eagle Mountain	91%	\$371,922	9%	\$36,783	\$408,705	91%	\$460,454	9%	\$45,539	\$505,993
Elk Ridge	83%	\$17,958	17%	\$3,678	\$21,636	83%	\$20,196	17%	\$3,288	\$23,484
Fairfield	93%	\$5,147	7%	\$387	\$5,534	93%	\$6,390	7%	\$481	\$6,871
Genola	93%	\$14,878	7%	\$1,120	\$15,998	93%	\$16,077	7%	\$1,987	\$18,064
Goshen	85%	\$14,561	15%	\$2,570	\$17,131	85%	\$14,529	15%	\$2,976	\$17,504
Highland	85%	\$127,465	15%	\$22,494	\$149,959	85%	\$162,972	15%	\$14,171	\$177,144
Juab County	85%	\$121,703	15%	\$21,477	\$143,180	85%	\$147,409	15%	\$23,997	\$171,405
Lehi	86%	\$684,168	14%	\$111,376	\$795,544	86%	\$791,357	14%	\$128,826	\$920,183
Nephi	100%	\$109,774	0%	\$0	\$109,774	100%	\$126,465	0%	\$0	\$126,465
North Fork Fire	0%	\$0	100%	\$4,993	\$4,993	0%	\$0	100%	\$5,828	\$5,828
Payson	84%	\$228,818	16%	\$43,584	\$272,402	84%	\$263,001	16%	\$53,868	\$316,869
Pleasant Grove	89%	\$340,422	11%	\$42,075	\$382,497	89%	\$357,881	11%	\$53,477	\$411,358
Salem	89%	\$89,930	11%	\$11,115	\$101,045	89%	\$96,286	11%	\$14,388	\$110,673
Santaquin	90%	\$135,590	10%	\$15,066	\$150,656	90%	\$150,843	10%	\$18,643	\$169,486
Saratoga Springs	89%	\$359,498	11%	\$44,432	\$403,930	89%	\$414,316	11%	\$73,115	\$487,431
Spanish Fork	85%	\$448,215	15%	\$79,097	\$527,312	85%	\$543,080	15%	\$88,408	\$631,489
Utah County	100%	\$433,534	0%	\$890	\$434,424	100%	\$518,333	0%	\$1,060	\$519,394
Vineyard	100%	\$186,842	0%	\$0	\$186,842	100%	\$228,541	0%	\$0	\$228,541
Woodland Hills	98%	\$22,135	2%	\$452	\$22,587	98%	\$21,509	2%	\$2,933	\$24,442
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					\$5,900,307

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	Total
Taxes		\$2,318,743	\$2,318,743	\$2,562,701	\$2,771,771	\$2,309,070	\$2,759,950
Intergovernmental revenue	\$2,555,866		\$2,555,866	\$3,009,584	\$2,480,235	\$3,520,557	\$4,378,365
Charges for services			\$0	\$0	\$0	\$0	\$0
Interest		\$9,135	\$9,135	\$11,133	\$96,981	\$126,714	\$98,478
Miscellaneous revenue		\$802	\$802	\$4,882	\$15,058	\$49,334	\$3,500
Contributions and transfers			\$0	\$0	\$0	\$0	\$0
Total Income	\$2,555,866	\$2,328,680	\$4,884,546	\$5,588,300	\$5,364,045	\$6,005,675	\$7,240,293

Expenses	FY2021		FY2022	FY2023	FY2024	FY2025 estimate	
Salaries and Benefits	Dispatch Fee	911 Revenue	Total	Total	Total	Total	
Salaries	\$1,748,938	\$1,075,874	\$2,824,812	\$3,159,830	\$3,377,007	\$4,095,544	\$4,472,000
Benefits	\$633,078	\$313,466	\$946,544	\$796,106	\$1,255,048	\$1,681,334	\$1,758,000
Total 110-130 Salaries and Benefits	\$2,382,016	\$1,389,340	\$3,771,356	\$3,955,936	\$4,632,055	\$5,776,878	\$6,230,000
150 Travel/Transportation	\$1,279	\$1,005	\$2,284	\$6,497	\$9,921	\$11,983	\$13,260
160 Miscellaneous	\$474	\$0	\$474	\$147,290	\$525	\$1,726	\$300
210 Books/Subscr/Memberships	\$2,567	\$0	\$2,567	\$2,542	\$2,694	\$1,983	\$2,036
220 Office Expense & Supplies	\$2,653	\$1,843	\$4,496	\$5,710	\$4,767	\$4,229	\$4,281
230 Public Notices	\$28	\$22	\$50	\$368	\$85	\$368	\$350
240 Professional Services	\$9,839	\$7,731	\$17,570	\$19,418	\$21,564	\$34,828	\$35,045
250 Insurance Bonds	\$9,070	\$7,127	\$16,197	\$16,588	\$18,087	\$22,827	\$23,331
260 Miscellaneous Supplies	\$16,868	\$0	\$16,868	\$14,713	\$16,760	\$16,396	\$16,250
310 Training and Education	\$3,220	\$2,884	\$6,104	\$10,760	\$4,745	\$7,792	\$9,068
320 Certifications	\$5,514	\$3,708	\$9,222	\$13,247	\$8,236	\$13,001	\$10,959
410 Information Technology	\$2,095	\$1,041	\$3,136	\$5,368	\$3,773	\$9,689	\$9,679
420 Software Licensing/Renewals	\$6,638	\$117	\$6,755	\$23,669	\$29,276	\$82,391	\$108,089
430 IT Maintenance & Support	\$50,651	\$37,364	\$88,015	\$115,535	\$140,415	\$137,197	\$143,750
440 Telephone & Communications	\$164,906	\$95,027	\$259,933	\$244,327	\$40,779	\$41,574	\$33,079
510 Facilities	\$2,863	\$2,164	\$5,027	\$8,264	\$13,591	\$11,859	\$8,374
520 Facilities Maintenance	\$21,690	\$8	\$21,698	\$21,792	\$25,861	\$31,198	\$27,236
530 Grounds Maintenance	\$2,174	\$0	\$2,174	\$3,667	\$4,528	\$2,084	\$1,866
540 Utilities	\$24,160	\$0	\$24,160	\$39,949	\$29,568	\$28,379	\$29,643
740 Capital	\$22,161	\$15,519	\$37,680	\$42,404	\$96,076	\$25,202	\$219,051
Depreciation expense	\$91,138	\$146,815	\$237,953	\$350,161	\$284,483	\$262,713	\$240,000
Total Expenses	\$2,822,004	\$1,711,715	\$4,533,719	\$5,048,205	\$5,387,789	\$6,524,297	\$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	\$ 2,104,237	\$ (214,506)	\$ 2,562,701	\$ 2,166,561	\$ (396,140)	\$ 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	\$ 5,363,131	\$ 478,585	\$ 5,588,300	\$ 5,669,279	\$ 80,979	\$ 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	\$ 796,106	\$ 1,820,070	\$ 1,023,964	\$ 1,272,083	\$ 1,791,000	\$ 518,917
Total 110-130 Salaries and Benefits	\$ 3,771,356	\$ 4,490,855	\$ 719,499	\$ 3,955,936	\$ 4,979,626	\$ 1,023,690	\$ 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	\$ 728	\$ 254	\$ 147,290	\$ 750	\$ (146,540)	\$ 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	\$ 6,104	\$ 10,500	\$ 4,396	\$ 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	\$ 3,136	\$ 4,000	\$ 864	\$ 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	\$ 4,533,719		\$ 608,440	\$ 4,698,044	\$ 5,639,104	\$ 941,060	\$ 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	\$5,799,029
9-1-1 Telephone Tax	\$2,759,950
Miscellaneous (GRAMA, etc.)	\$0
Grants (EMS)	\$2,800
Fund Balance	\$0
PTIF Interest	\$98,478
Total	\$8,660,257

Expenses		
		Total
110-130	Salaries and Benefits	\$7,853,844
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	\$39,565
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	\$153,500
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	\$4,821,044
	2 Overtime	\$450,000
	3 Benefits	\$2,332,800
	4 Performance Increases	\$250,000
		\$7,853,844
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	\$15,000
	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
			\$39,565
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	\$4,500
	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
			\$153,500

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	\$0
			\$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			\$8,660,257

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	\$ 11,674	3,039	3,289	3,635	3,321	\$ 65,331	\$ 66,266	\$ 76,406	\$76,468	\$76,530	\$88,079
American Fork	41,881	\$ 47,429	23,817	26,489	24,481	24,929	\$ 502,544	\$ 517,835	\$ 573,537	\$560,785	\$561,044	\$620,966
Cedar Fort	414	\$ 469	495	500	594	530	\$ 9,211	\$ 9,590	\$ 12,186	\$9,990	\$9,993	\$12,655
Cedar Hills	10,019	\$ 11,346	2,085	2,501	2,151	2,246	\$ 46,726	\$ 48,407	\$ 51,666	\$58,231	\$58,290	\$63,012
Eagle Mountain	65,142	\$ 73,772	17,536	18,801	20,023	18,787	\$ 323,400	\$ 345,191	\$ 432,221	\$408,324	\$408,705	\$505,993
Elk Ridge	5,053	\$ 5,722	718	810	788	772	\$ 16,556	\$ 16,633	\$ 17,761	\$21,606	\$21,636	\$23,484
Fairfield	155	\$ 176	231	341	301	291	\$ 4,565	\$ 5,388	\$ 6,695	\$5,534	\$5,535	\$6,871
Genola	1,649	\$ 1,867	704	780	628	704	\$ 13,563	\$ 14,419	\$ 16,197	\$15,988	\$15,998	\$18,064
Goshen	965	\$ 1,093	807	697	636	713	\$ 17,073	\$ 16,211	\$ 16,412	\$17,126	\$17,131	\$17,504
Highland	20,775	\$ 23,527	7,712	4,203	8,116	6,677	\$ 150,049	\$ 129,372	\$ 153,616	\$149,836	\$149,959	\$177,144
Juab	6,329	\$ 7,167	6,080	7,294	8,042	7,139	\$ 130,176	\$ 137,082	\$ 164,238	\$143,143	\$143,180	\$171,405
Lehi	99,142	\$ 112,276	33,273	36,193	35,882	35,116	\$ 677,945	\$ 701,696	\$ 807,907	\$794,981	\$795,544	\$920,183
Nephi	7,568	\$ 8,571	4,908	5,118	5,347	5,124	\$ 100,706	\$ 102,474	\$ 117,895	\$109,730	\$109,774	\$126,465
Payson	25,885	\$ 29,314	11,900	12,826	12,770	12,499	\$ 240,762	\$ 249,010	\$ 287,554	\$272,262	\$272,403	\$316,869
Pleasant Grove	36,998	\$ 41,899	16,783	16,556	14,837	16,059	\$ 346,276	\$ 345,259	\$ 369,459	\$382,273	\$382,497	\$411,358
Salem	11,711	\$ 13,262	4,368	4,244	4,090	4,234	\$ 90,196	\$ 89,465	\$ 97,411	\$100,976	\$101,045	\$110,673
Santaquin	19,952	\$ 22,595	5,925	6,570	6,659	6,385	\$ 127,822	\$ 130,571	\$ 146,891	\$150,535	\$150,655	\$169,486
Saratoga Springs	62,024	\$ 70,241	17,665	17,668	19,067	18,133	\$ 332,744	\$ 343,747	\$ 417,190	\$403,569	\$403,930	\$487,431
Spanish Fork	47,428	\$ 53,711	24,508	24,228	26,604	25,113	\$ 472,658	\$ 482,369	\$ 577,777	\$527,043	\$527,312	\$631,489
Utah County	10,751	\$ 12,175	20,729	22,209	23,182	22,040	\$ 405,623	\$ 423,609	\$ 507,070	\$434,360	\$434,424	\$519,245
State Parks	0	\$ -	345	239	235	273	\$ 8,085	\$ 7,056	\$ 6,281	\$7,056	\$7,056	\$6,281
Forest Service	0	\$ -	178	270	160	203	\$ 2,830	\$ 3,739	\$ 4,663	\$3,739	\$3,739	\$4,663
Vineyard	15,561	\$ 17,623	9,300	8,597	9,606	9,168	\$ 167,721	\$ 171,165	\$ 210,919	\$186,748	\$186,842	\$228,541
Woodland Hills	1,633	\$ 1,849	615	1,908	423	982	\$ 11,961	\$ 21,026	\$ 22,593	\$22,577	\$22,587	\$24,442
North Fork Fire	0	\$ -	267	239	254	253	\$ 5,011	\$ 4,993	\$ 5,828	\$4,993	\$4,993	\$5,828
Totals	501,343	\$ 567,761	213,988	222,570	228,511	221,690	\$ 4,269,536	\$ 4,382,574	\$ 5,100,370	\$4,867,874	\$4,870,802	\$5,668,131

BLUFFDALE	19665	\$ 22,270	9,722	9,010	8,639	9,124	190,283	\$ 189,126	\$ 209,906	\$208,746	\$208,865	\$232,177
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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
521,008	\$ 590,031	223,710	231,580	237,150	230,813	\$ 4,459,819	\$4,571,700	\$5,310,277	\$5,076,620	\$5,079,667	\$5,900,307



CENTRAL UTAH 911

FY 2026

DISPATCH FEES PERCENTAGE

CITY/COUNTY	FY2026 Total	Police		Fire/EMS		TOTAL
Alpine	\$88,079	89%	\$78,390	11%	\$9,689	\$88,079
American Fork	\$620,966	84%	\$521,611	16%	\$99,355	\$620,966
Bluffdale	\$232,177	100%	\$232,177	0%	\$0	\$232,177
Cedar Fort	\$12,655	96%	\$12,149	4%	\$506	\$12,655
Cedar Hills	\$63,012	86%	\$54,190	14%	\$8,822	\$63,012
Eagle Mountain	\$505,993	91%	\$460,454	9%	\$45,539	\$505,993
Elk Ridge	\$23,484	86%	\$20,196	14%	\$3,288	\$23,484
Fairfield	\$6,871	93%	\$6,390	7%	\$481	\$6,871
Genola	\$18,064	89%	\$16,077	11%	\$1,987	\$18,064
Goshen	\$17,504	83%	\$14,529	17%	\$2,976	\$17,504
Highland	\$177,144	92%	\$162,972	8%	\$14,171	\$177,144
Juab	\$171,405	86%	\$147,409	14%	\$23,997	\$171,405
Lehi	\$920,183	86%	\$791,357	14%	\$128,826	\$920,183
Nephi	\$126,465	100%	\$126,465	0%	\$0	\$126,465
Payson	\$316,869	83%	\$263,001	17%	\$53,868	\$316,869
Pleasant Grove	\$411,358	87%	\$357,881	13%	\$53,477	\$411,358
Salem	\$110,673	87%	\$96,286	13%	\$14,388	\$110,673
Santaquin	\$169,486	89%	\$150,843	11%	\$18,643	\$169,486
Saratoga Springs	\$487,431	85%	\$414,316	15%	\$73,115	\$487,431
Spanish Fork	\$631,489	86%	\$543,080	14%	\$88,408	\$631,489
Utah County	\$530,189	100%	\$529,128	0%	\$1,060	\$530,189
Vineyard	\$228,541	100%	\$228,541	0%	\$0	\$228,541
Woodland Hills	\$24,442	88%	\$21,509	12%	\$2,933	\$24,442
North Fork Fire	\$5,828	0%	\$0	100%	\$5,828	\$5,828
	\$5,900,307		\$5,248,952		\$651,356	\$5,900,307

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 ~~may have~~ limited channels to communicate with Juab County Sheriff's deputies or Juab fire and medical responders. ~~The incident may start on Law 3 but if the situation creates too much traffic on Law 3, responders should be switched to a Juab events channel, a Utah County events channel, or as a last resort, a regional channel (MT_CALL.) Their main working channels will be either Law 3 or the BLM Little Sahara Law channel (JU_CULSAH.)~~
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.~~
4. Even though a helicopter is enroute on the call, Air Group channels should not be patched with another channel.

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. Each year, Operations will complete a communications plan based on the responders who will help cover the area and the channels their radio templates have available.~~

~~Channels to patch:~~

~~1. JU_CULSAH~~

~~2. JU_EVNTS1~~

~~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.~~

- ~~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.~~

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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.

4. Dept of Natural Resources law enforcement officers (1A) may also have additional units in the area and will work off the combined channel.

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.

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