



🏠 **Location:** 3047 N. 400 W. Spanish Fork, UT
84660
📅 **Date:** May 8, 2025
🕒 **Time:** 0900

Board of Directors

I. Call to order: Terry Ficklin, Chairman

II. Consent Calendar: Terry Ficklin, Chairman

- a) Meeting Minutes for April 2025
- b) Warrant Register for April 2025

III. Business and Action Items:

- a) Public Hearing
 - 1. Motion to adjourn public meeting and convene public hearing
 - 2. Public Hearing on FY2026 Final Budget
 - 3. Motion to adjourn public hearing and reconvene public meeting
- b) Motion regarding FY2026 Final Budget

IV. Policies

V. Operations Chair Report: Chief Matt Johnson

VI. Directors Report: Director Heidi Healy

VII. Open Forum

Next Meeting: June 12, 2025

Attendance in person or
ZOOM Meeting



BOARD OF DIRECTORS
Meeting Minutes
Thursday, April 10, 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
Scott DaBell, Lehi City, via Zoom
Seth Atkinson, Nephi City
Todd Williams, Pleasant Grove, via Zoom
Brad James, Salem City, alternate
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
Mike Smith, Utah County

Absent Members:

David Gustin, Town of Cedar Fort
Jared Peterson, Elk Ridge City
Hollie McKinney, Town of Fairfield
JC Reynolds, Town of Goshen
Brittney Bills, Highland City
Marvin Kenison, Juab County
Scott Spencer, Payson City
Terry Ficklin, Salem City, Chairman
Norm Beagley, Santaquin City

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

Call to Order

Ernie John called the meeting to order at 9:00 a.m.

Shane Sorensen and Mike Smith joined the meeting at 9:02 a.m.

Consent Calendar

Ernie John requested a motion on the consent calendar.

Shane Sorensen made a motion to approve the consent calendar

Todd Williams seconded the motion, and the motion passed unanimously.

Bob Morgan joined the meeting at 9:04 a.m.

Business and Action Items

FY26 Tentative Draft

Ernie John questioned if the budget allowed enough budget to cover security issues and raises. **Director Heidi Healy** explained an error in the wage computation for FY26, which led to a decrease in fees. The budget for FY24 and FY25 was discussed noting a small increase between the two years. **Seth Atkinson** requested a total to be put on page 24.

Jeff Weber and Scott Spencer joined the meeting at 9:07 a.m.

It was clarified the budget could be adjusted prior to the hearing next month. Funding for events like Little Sahara was discussed. **Suzee Anderson** clarified the budget represents the maximum amount billed if fully staffed, which is unlikely. **Mark Christensen** suggested exploring the possibility of receiving Federal funding for events on public land.

Mark Christensen made a motion to approve the FY26 Tentative Draft.

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

Security Incident

Micah Clark discussed an ongoing security incident which Beazley Insurance is finalizing documentation and providing recommendations for moving forward. The recommendations are relatively low cost and will be covered by the budget. A SOC will be procured along with software that will do active directory audits. Recently, the State of Utah purchased Action1 software which Micah hopes to procure. The board discussed multi factor authentication, geo-fencing and IP blocking measures. While the system cannot be 100% foolproof, steps have been taken to enhance security. Some upcoming policy updates were discussed.

Policy Approval

15.11 Little Sahara Communications

Noreen Stone explained changes were made to refer to an SOP, so this policy does not need to be changed every year.

Seth Atkinson made a motion to approve the FY26 Tentative Draft.

Scott Spencer seconded the motion, and the motion passed unanimously.

Operations Report

Chief Matt Johnson explained the Operations Board Meeting was cancelled due to Spring Break. The meeting will be held after the Board of Director's Meeting on April 10, 2025.

Director's Report

Director Heidi Healy reported on telecommunications week. She updated the board on the current hiring process and the status of previous hires. UCA is reporting that the antennae repairs are winding down. Noreen's upcoming retirement was announced. Director Healy reported on meetings with North End Fire Agencies. She plans to introduce Tricia to all agencies and discuss ways to improve relations.

Open Forum**Adjourn**

Next Meeting: May 8, 2025.

Brad James made a motion to adjourn.

Jeff Weber seconded the motion, and the meeting adjourned at 9:49 a.m.

Approval Signature – Chairman Terry Ficklin

Date

Central Utah 911
Invoice Register: 4/1/2025 to 4/30/2025 - All Invoices

5/5/2025

<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>
04.04.2025	Albee, Melissa	11756	4/4/2025	4/4/2025	\$45.59			
					45.59	911260.04.911	Employee recognitions	Dispatch Week
Mllege - 04.03.2	ANDERSON, SUZEE	11757	4/1/2025	4/1/2025	\$355.60			
					355.60	911150.01.911	Mileage	Mllege - UGFOA
287311399106X0	AT&T MOBILITY	11740	4/1/2025	4/1/2025	\$139.23			
					139.23	911440.06.911	Cell phones	Cell Phone
287311399106ZX	AT&T MOBILITY	11776	4/20/2025	4/20/2025	\$139.23			
					139.23	911440.06.911	Cell phones	Cell Phone
	Vendor Total:				\$278.46			
INV555	Beazley Security, LLC	11777	4/30/2025	4/30/2025	\$16,962.50			
					16,962.50	911740.01.911	General/miscellaneous	Security Incident
PR032825-465	Child Support Services	11741	4/3/2025	4/3/2025	\$502.62			
					502.62	9112236	Child Support Payable	Child Support
PR041125-465	Child Support Services	11758	4/17/2025	4/17/2025	\$502.62			
					502.62	9112236	Child Support Payable	Child Support
	Vendor Total:				\$1,005.24			
04.24.2025 - AP	Colley, Nikki J	11778	4/24/2025	4/24/2025	\$10.00			
					10.00	911150.06.911	Meals - at training	Meals
04.24.2025 - AP	Colley, Nikki J	11778	4/24/2025	4/24/2025	\$75.60			
					75.60	911150.01.911	Mileage	Mileage
	Vendor Total:				\$85.60			
2025029503	Cyramcom	11779	4/30/2025	4/30/2025	\$932.88			
					932.88	911240.04.911	Language Line	Interperatation Services
25041011143014	Department of Govenment Operations	11771	4/10/2025	4/10/2025	\$2,479.54			
					1,239.54	911260.02.911	Telecommunicator week	Hats
					297.00	911310.05.911	Professional development traini	Protocol 41
					850.00	911320.02.911	IAEMD Certs/Recerts	EMD
					93.00	911420.08.911	Domain registration	Domain Registration
25041011143042	Department of Govenment Operations	11771	4/10/2025	4/10/2025	\$3,045.38			
					670.53	911150.04.911	Lodging	Lodging
					25.00	911210.03.911	Utah Government Finance Asso	Registration
					47.16	911260.02.911	Telecommunicator week	Decor
					475.00	911310.03.911	Supervisory training	Supervisory Course - Nikki
					18.00	911310.05.911	Professional development traini	Pins
					186.00	911320.02.911	IAEMD Certs/Recerts	EMD x 4
					35.00	911320.05.911	Trainers course (CTO, recerts, e	CTO
					251.34	911410.02.911	Computer peripheral/tools/acces	Flash Drives
					15.00	911420.13.911	HR LMS	Forms
					98.99	911510.02.911	UPS batteries	Battery
					83.64	911510.03.911	Breakroom/Kitchen supplies	Paper Towels
					97.99	911510.03.911	Breakroom/Kitchen supplies	Fresca'
					59.69	911520.02.911	Janitorial services and supplies	Toilet Paper
					100.00	911520.02.911	Janitorial services and supplies	Toilet Paper
					19.95	911520.02.911	Janitorial services and supplies	Toilet Seat Covers
					93.58	911520.02.911	Janitorial services and supplies	Toilet Paper
					41.99	911530.04.911	Equipment	Root Feeder
					148.96	911530.04.911	Equipment	Batteries
					577.56	911540.04.911	Dumpster	Dumpster
	Vendor Total:				\$5,524.92			
1711265	Equitable Financial Life Insurance Com	11759	4/21/2025	4/21/2025	(\$331.65)			
					-331.65	9112225	Employee life ins payable	Adjustment

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PR032825-581	Equitable Financial Life Insurance Com	11759	4/3/2025	4/3/2025	\$721.93			
					721.93	9112225	Employee life ins payable	Elective Life Insurance
PR041125-581	Equitable Financial Life Insurance Com	11759	4/17/2025	4/17/2025	\$1,799.67			
					721.93	9112225	Employee life ins payable	Elective Life Insurance
					202.10	9112225	Employee life ins payable	Basic Life & AD&D Insurance
					845.88	9112225	Employee life ins payable	Long Term Disability
					29.76	9112225	Employee life ins payable	Dependent Life Insurance
	Vendor Total:				\$2,189.95			
PR032825-446	Health Equity	EFT	4/3/2025	4/3/2025	\$3,874.91			
					440.00	9112230	HSA payable	HSA Single - July Benefit
					3,434.91	9112230	HSA payable	HSA Family - July Benefit
PR041125-446	Health Equity	EFT	4/17/2025	4/17/2025	\$3,899.91			
					440.00	9112230	HSA payable	HSA Single - July Benefit
					3,459.91	9112230	HSA payable	HSA Family - July Benefit
	Vendor Total:				\$7,774.82			
PR032825-448	ICMA 401A	EFT	4/3/2025	4/3/2025	\$11,026.46			
					8,519.93	9112224	Retirement payable	401A ICMA
					2,506.53	9112224	Retirement payable	401A Loan ICMA
PR041125-448	ICMA 401A	EFT	4/17/2025	4/17/2025	\$10,632.03			
					8,143.05	9112224	Retirement payable	401A ICMA
					2,488.98	9112224	Retirement payable	401A Loan ICMA
	Vendor Total:				\$21,658.49			
PR032825-449	ICMA 457	EFT	4/3/2025	4/3/2025	\$12,198.73			
					9,543.75	9112224	Retirement payable	457 ICMA
					2,654.98	9112224	Retirement payable	457 Loan ICMA
PR041125-449	ICMA 457	EFT	4/17/2025	4/17/2025	\$11,845.46			
					9,190.48	9112224	Retirement payable	457 ICMA
					2,654.98	9112224	Retirement payable	457 Loan ICMA
	Vendor Total:				\$24,044.19			
PR032825-444	IRS Tax Deposit	EFT	4/3/2025	4/3/2025	\$17,207.86			
					4,707.26	9112221	Federal taxes payable	Medicare Tax
					12,500.60	9112221	Federal taxes payable	Federal Income Tax
PR041125-444	IRS Tax Deposit	EFT	4/17/2025	4/17/2025	\$17,468.75			
					4,596.04	9112221	Federal taxes payable	Medicare Tax
					12,872.71	9112221	Federal taxes payable	Federal Income Tax
	Vendor Total:				\$34,676.61			
88889	J-MART PRINTING	11760	4/11/2025	4/11/2025	\$780.00			
					780.00	911220.02.911	Printing	Envelopes
04.24.25 APCO	Luke, Kirstin	11781	4/24/2025	4/24/2025	\$10.00			
					10.00	911150.06.911	Meals - at training	Meals - APCO
95-634812	MACEY'S	11782	4/15/2025	4/15/2025	\$529.75			
					529.75	911260.04.911	Employee recognitions	Gift Cards
1547644	McDonal Hopkins LLC	11772	4/23/2025	4/23/2025	\$1,440.00			
					1,440.00	911740.01.911	General/miscellaneous	Security Incident
INV151196	MCGEE'S STAMP AND TROPHY	11762	4/15/2025	4/15/2025	\$752.19			
					752.19	911260.04.911	Employee recognitions	Trophys and Awards
Adjustment May	MetLife	11783	4/30/2025	4/30/2025	(\$211.40)			
					-211.40	9112227	Dental ins payable	Adjustments

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PR032825-684	MetLife	11783	4/3/2025	4/3/2025	\$2,555.26			
					97.16	9112227	Dental ins payable	Dental Ins Pre Tax Two Party-P
					840.40	9112227	Dental ins payable	Dental Ins Pre Tax Family-Plat
					193.20	9112228	Visions ins payale	Vision Ins Family
					26.67	9112228	Visions ins payale	Vision Ins Single
					48.06	9112228	Visions ins payale	Vision Ins Two Party
					395.23	9112233	Guardian payable	MetLife Accident - High
					319.09	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
PR041125-684	MetLife	11783	4/17/2025	4/17/2025	\$3,800.14			
					444.60	9112227	Dental ins payable	Dental Ins Pre Tax Single-Plat
					304.64	9112227	Dental ins payable	Dental Ins Pre Tax Two Party-P
					1,433.20	9112227	Dental ins payable	Dental Ins Pre Tax Family-Plat
					193.20	9112228	Visions ins payale	Vision Ins Family
					26.67	9112228	Visions ins payale	Vision Ins Single
					48.06	9112228	Visions ins payale	Vision Ins Two Party
					395.23	9112233	Guardian payable	MetLife Accident - High
					319.09	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:				\$6,144.00			
PR032825-739	Midland Credit Management	11744	4/3/2025	4/3/2025	\$187.36			
					187.36	9112232	Garnishments payable	Garnishment
S106912853	MOUNTAINLAND SUPPLY COMPANY	11773	4/14/2025	4/14/2025	\$24.66			
					24.66	911530.01.911	Grounds maintenance	Control Valves
S106930889.001	MOUNTAINLAND SUPPLY COMPANY	11773	4/21/2025	4/21/2025	\$76.08			
					76.08	911530.01.911	Grounds maintenance	Control Valves
	Vendor Total:				\$100.74			
1064708	NATIONAL BENEFITS SERVICES LLC	11784	4/30/2025	4/30/2025	\$52.00			
					52.00	911110.03.911	Employee benefits	Administration Fees
CP409541	NATIONAL BENEFITS SERVICES LLC	11774	4/13/2025	4/13/2025	\$48.00			
					48.00	9112229	FSA payable	Claims Paid
CP410504	NATIONAL BENEFITS SERVICES LLC	11784	4/27/2025	4/27/2025	\$153.34			
					153.34	9112229	FSA payable	FSA - Claims Payable
	Vendor Total:				\$253.34			
44487	NLE	11763	4/15/2025	4/15/2025	\$1,553.00			
PO# 10569					1,553.00	911740.01.911	General/miscellaneous	SOC
043025-01	OLYMPUS INSURANCE AGENCY	11785	4/30/2025	4/30/2025	\$444.00			
					444.00	911250.02.911	Treasurers and notary bonds	Public Officials Bond
April 2025	PEHP	11764	4/21/2025	4/21/2025	(\$1,222.02)			
					-1,222.02	9112226	Health ins payable	Adjustment
PR032825-558	PEHP	11764	4/3/2025	4/3/2025	\$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
PR041125-558	PEHP	11764	4/17/2025	4/17/2025	\$54,038.93			
					4,850.88	9112226	Health ins payable	HDHP - Single Plan
					32,258.20	9112226	Health ins payable	HDHP - Family Plan

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					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
					2,639.84	9112226	Health ins payable	Traditional Insurance - Double
	Vendor Total:				\$53,278.08			
P242091	Performance Audio	11765	4/15/2025	4/15/2025	\$27,484.84			
PO# 10560					27,484.84	911740.06.911	Facility	Upgrade and Replace AV Equip
173	Redford, Anjanelle	11775	4/19/2025	4/19/2025	\$43.17			
					43.17	911260.02.911	Telecommunicator week	Pizza
105907989-1230	Robbins, April M.	11786	4/29/2025	4/29/2025	\$25.00			
					25.00	911230.02.911	Job advertisements	Chamber of Commerce Job Fair
Mileage 02.20.20	Robbins, April M.	11750	4/1/2025	4/1/2025	\$109.20			
					109.20	911150.01.911	Mileage	Mileage - Various
	Vendor Total:				\$134.20			
2412	SOUTH UTAH VALLEY SOLID WASTE	11787	4/30/2025	4/30/2025	\$10.00			
					10.00	911410.01.911	Headsets, base stations, batteri	Battery Disposal
12913570	Spectrotel	11767	4/1/2025	4/1/2025	\$985.38			
					985.38	911440.01.911	911 phones (selective router, N	Acct# 467942
INV-0019698	Threads Culture	11788	4/26/2025	4/26/2025	\$309.60			
					309.60	911420.13.911	HR LMS	Threads Software
63259	UTAH COUNTY AUDITOR	11752	4/4/2025	4/4/2025	\$750.25			
					750.25	911440.07.911	Fiber connectivity	Fiber - April 2025
63272	UTAH COUNTY AUDITOR	11752	4/9/2025	4/9/2025	\$1,973.52			
					1,973.52	911540.01.911	Electricity	Electricity - March 2025
	Vendor Total:				\$2,723.77			
1618819	UTAH LOCAL GOVERNMENTS TRUST	EFT	4/1/2025	4/1/2025	\$418.50			
					418.50	911110.03.911	Employee benefits	Workers Comp - April
PR032825-151	UTAH RETIREMENT SYSTEMS	EFT	4/3/2025	4/3/2025	\$26,069.53			
					23,854.26	9112224	Retirement payable	State Retirement URS
					2,129.87	9112224	Retirement payable	401k URS
					85.40	9112224	Retirement payable	401K Loan URS
PR041125-151	UTAH RETIREMENT SYSTEMS	EFT	4/17/2025	4/17/2025	\$25,740.63			
					23,266.54	9112224	Retirement payable	State Retirement URS
					2,388.69	9112224	Retirement payable	401k URS
					85.40	9112224	Retirement payable	401K Loan URS
	Vendor Total:				\$51,810.16			
PR032825-445	Utah State Tax Commission	11768	4/3/2025	4/3/2025	\$5,534.38			
					5,534.38	9112223	State taxes payable	State Income Tax
PR041125-445	Utah State Tax Commission	11768	4/17/2025	4/17/2025	\$5,493.32			
					5,493.32	9112223	State taxes payable	State Income Tax
	Vendor Total:				\$11,027.70			
PR032825-456	VASA Fitness	11769	4/3/2025	4/3/2025	\$42.50			
					42.50	9112234	Golds Gym Member payable	Gym Membership
PR041125-456	VASA Fitness	11769	4/17/2025	4/17/2025	\$42.50			
					42.50	9112234	Golds Gym Member payable	Gym Membership
	Vendor Total:				\$85.00			
IN154541	VLCM	11755	4/9/2025	4/9/2025	\$1,560.00			
PO# 10568					1,560.00	911740.04.911	Information technology	Buffalo TeraStation 3030 Series

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		Total:			\$277,599.63			
							GL Account Summary	
					470.50	911110.03.911	Employee benefits	
					540.40	911150.01.911	Mileage	
					670.53	911150.04.911	Lodging	
					20.00	911150.06.911	Meals - at training	
					25.00	911210.03.911	Utah Government Finance Asso	
					780.00	911220.02.911	Printing	
					34,676.61	9112221	Federal taxes payable	
					11,027.70	9112223	State taxes payable	
					97,512.84	9112224	Retirement payable	
					2,189.95	9112225	Employee life ins payable	
					53,278.08	9112226	Health ins payable	
					2,908.60	9112227	Dental ins payable	
					535.86	9112228	Visions ins payable	
					201.34	9112229	FSA payable	
					7,774.82	9112230	HSA payable	
					187.36	9112232	Garnishments payable	
					2,699.54	9112233	Guardian payable	
					85.00	9112234	Golds Gym Member payable	
					1,005.24	9112236	Child Support Payable	
					25.00	911230.02.911	Job advertisements	
					932.88	911240.04.911	Language Line	
					444.00	911250.02.911	Treasurers and notary bonds	
					1,329.87	911260.02.911	Telecommunicator week	
					1,327.53	911260.04.911	Employee recognitions	
					475.00	911310.03.911	Supervisory training	
					315.00	911310.05.911	Professional development traini	
					1,036.00	911320.02.911	IAEMD Certs/Recerts	
					35.00	911320.05.911	Trainers course (CTO, recerts, e	
					10.00	911410.01.911	Headsets, base stations, batteri	
					251.34	911410.02.911	Computer peripheral/tools/acces	
					93.00	911420.08.911	Domain registration	
					324.60	911420.13.911	HR LMS	
					985.38	911440.01.911	911 phones (selective router, N	
					278.46	911440.06.911	Cell phones	
					750.25	911440.07.911	Fiber connectivity	
					98.99	911510.02.911	UPS batteries	
					181.63	911510.03.911	Breakroom/Kitchen supplies	
					273.22	911520.02.911	Janitorial services and supplies	
					100.74	911530.01.911	Grounds maintenance	
					190.95	911530.04.911	Equipment	
					1,973.52	911540.01.911	Electricity	
					577.56	911540.04.911	Dumpster	
					19,955.50	911740.01.911	General/miscellaneous	
					1,560.00	911740.04.911	Information technology	
					27,484.84	911740.06.911	Facility	
					277,599.63		Total	
					\$277,599.63		GL Account Summary Total	



CENTRAL UTAH 911

Final Budget Document
FY2026





Dear Members of the Board,

I am writing to formally present the proposed budget for the upcoming FY2026 for Central Utah 911. This budget has been carefully developed with the goal of maintaining and improving the high level of emergency response services our center provides to the communities and agencies we serve.

The new budget reflects strategic investments in key areas including personnel development, technology upgrades, and operational efficiency. Our focus remains on ensuring public safety through reliable, rapid emergency communications while addressing the evolving needs of our service area. A few highlights of FY25 are listed below.

- Implemented new fire protocols, written in partnership with several of our fire agencies.
- Promoted two additional floor supervisors for better management of day shift.
- The board approved CommsCoach, a new software that will greatly improve our Quality Assurance scores.
- The State rolled out the new Harris P25 radio system, which has brought on some unforeseen challenges we are still working through.
- Due to not meeting the 2% transfer rate requirement, we had to do an audit. This audit did a deep dive into the day-to-day functions of our center. The outcome showed that CU911 is doing everything possible to meet the 2% 911 transfer rate. The difficulty has been with 911 calls that belong to UHP. With changes in this past legislation session, we should be able to make the necessary improvements, along with the Utah Highway Patrol and the CAD2CAD, to meet the allowed 2% transfer rate.
- While not a highlight, we learned a lot from the incident we experienced in March. Because of this, we have put stronger security measures in place.

We are looking forward to the upcoming year as we have several long-term employees that will be retiring. Along with the growth of Utah and Juab counties, we know that our work is cut out for us. We are excited about the changes as we prepare for the present and future.

Thank you for your continued support of the 911 Center and our mission to serve the public with professionalism and efficiency.

Respectfully submitted,

A handwritten signature in cursive script that reads "Heidi Healy".

Director, Central Utah 911

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

*in FY2023 The Board of Directors voted to combine accounts

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

*in FY2023 The Board of Directors voted to combine accounts

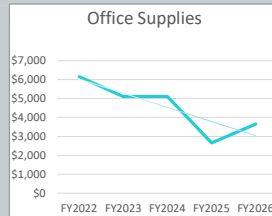
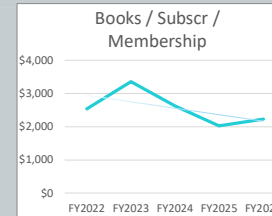
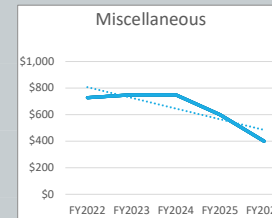
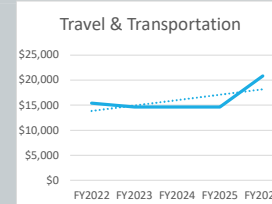
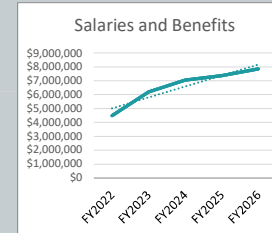
CENTRAL UTAH 911

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

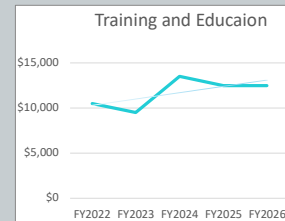
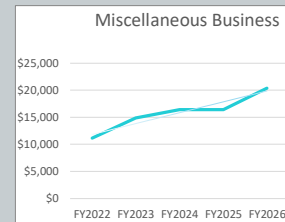
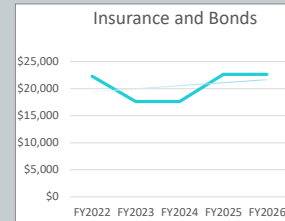
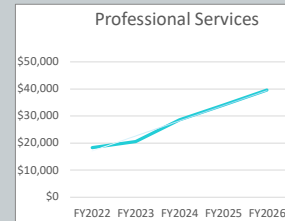
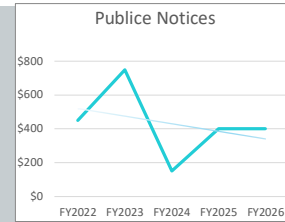


DETAILED EXPENDITURES

	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
NENA	\$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

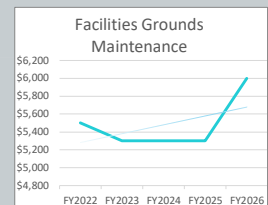
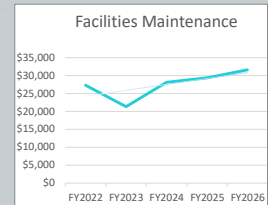
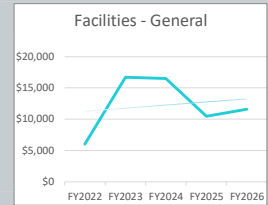
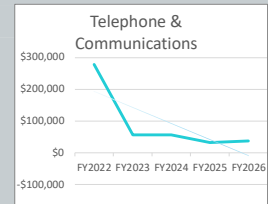
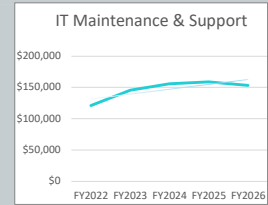
Information Technology

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

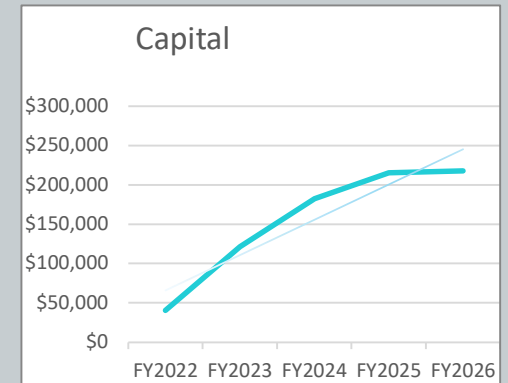
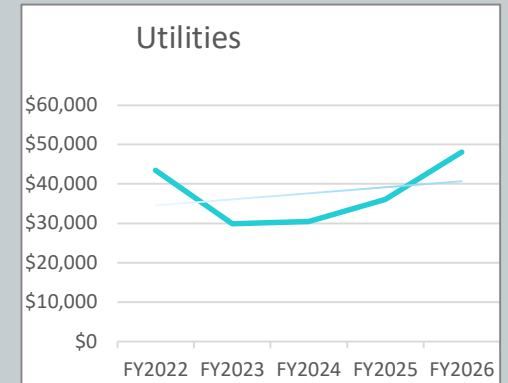
Software

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

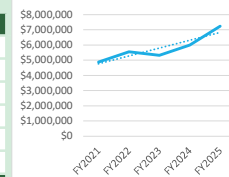
	FY2021	FY2022	FY2023	FY2024	FY2025 Estimate
Income					
Taxes	\$2,318,743	\$3,009,584	\$2,480,235	\$2,309,070	\$2,759,950
Intergovernmental revenue	\$2,555,866	\$2,530,665	\$2,732,482	\$3,520,557	\$4,378,365
Charges for services	\$0	\$0	\$10,580	\$0	\$0
Interest	\$9,135	\$16,016	\$96,981	\$126,714	\$98,478
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

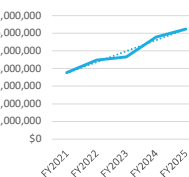
Wages and Benefits					
Salaries	\$2,824,812	\$3,159,830	\$3,377,007	\$4,095,544	\$4,472,000
Benefits	\$946,544	\$1,321,888	\$1,272,083	\$1,681,331	\$1,758,000
Total 110-130 Salaries and Benefits	\$3,771,356	\$4,481,718	\$4,649,090	\$5,776,875	\$6,230,000

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

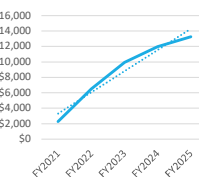
Income



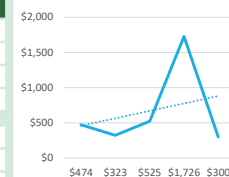
Wages and Benefits



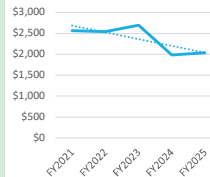
Travel/Transportation



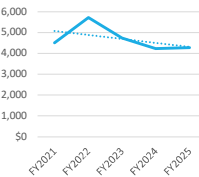
Miscellaneous



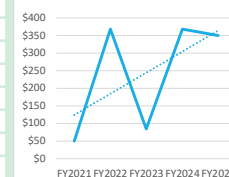
Books/Subscr/Memberships



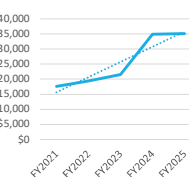
Office Expense & Supplies



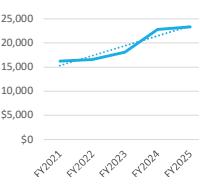
Public Notices



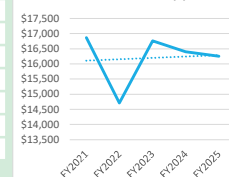
Professional Services



Insurance Bonds



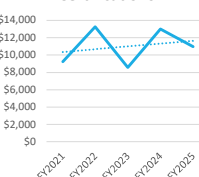
Miscellaneous Supplies



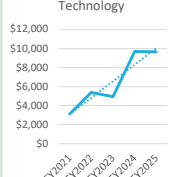
Training and Education



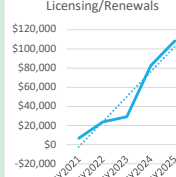
Certifications



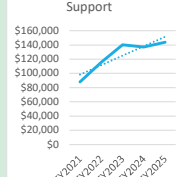
Information Technology



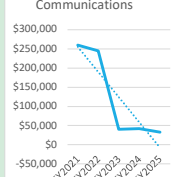
Software Licensing/Renewals



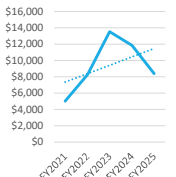
IT Maintenance & Support



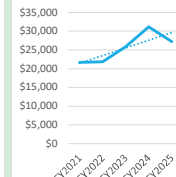
Telephone & Communications



Facilities



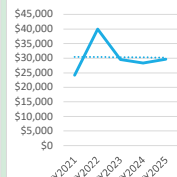
Facilities Maintenance



Grounds Maintenance



Utilities



Capital



CENTRAL UTAH 911

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



CONTRACT AGENCY		FY2022					FY2023					FY2024				
		POLICE		FIRE		TOTAL	POLICE		FIRE		TOTAL	POLICE		FIRE		TOTAL
Alpine		90%	\$54,175	10%	\$6,019	\$60,194	90%	\$62,566	10%	\$6,952	\$69,518	86%	\$69,219	14%	\$11,268	\$80,487
American Fork		87%	\$342,063	13%	\$51,113	\$393,176	87%	\$410,896	13%	\$61,398	\$472,294	83%	\$465,349	17%	\$95,312	\$560,661
Bluffdale		100%	\$192,701	0%	\$0	\$192,701	100%	\$150,363	0%	\$0	\$150,363	100%	\$202,726	0%	\$0	\$202,726
Cedar Fort		96%	\$6,690	4%	\$279	\$6,969	96%	\$7,294	4%	\$304	\$7,598	95%	\$9,601	5%	\$505	\$10,106
Cedar Hills		91%	\$42,310	9%	\$4,184	\$46,494	91%	\$50,201	9%	\$4,965	\$55,166	85%	\$53,674	15%	\$9,472	\$63,146
Eagle Mountain		92%	\$205,315	8%	\$17,854	\$223,169	92%	\$252,092	8%	\$21,921	\$274,013	90%	\$330,017	10%	\$36,669	\$366,686
Elk Ridge		92%	\$17,770	8%	\$1,545	\$19,315	92%	\$20,527	8%	\$1,785	\$22,312	88%	\$22,026	12%	\$3,004	\$25,030
Fairfield		90%	\$3,078	10%	\$342	\$3,420	90%	\$2,874	10%	\$319	\$3,193	90%	\$3,946	10%	\$438	\$4,384
Genola		93%	\$10,494	7%	\$790	\$11,284	93%	\$12,087	7%	\$910	\$12,997	93%	\$14,332	7%	\$1,079	\$15,411
Goshen		86%	\$10,165	14%	\$1,655	\$11,820	86%	\$12,484	14%	\$2,032	\$14,516	86%	\$15,759	14%	\$2,565	\$18,324
Highland		93%	\$114,688	7%	\$8,632	\$123,320	93%	\$135,626	7%	\$10,208	\$145,834	91%	\$160,192	9%	\$15,843	\$176,035
Juab County		83%	\$76,252	17%	\$15,618	\$91,870	83%	\$94,834	17%	\$19,424	\$114,258	80%	\$109,724	20%	\$27,431	\$137,155
Lehi		90%	\$456,600	10%	\$50,733	\$507,333	90%	\$554,462	10%	\$61,607	\$616,069	86%	\$662,800	14%	\$107,898	\$770,698
Nephi		96%	\$63,152	4%	\$2,631	\$65,783	96%	\$79,968	4%	\$3,332	\$83,300	100%	\$106,045	0%	\$0	\$106,045
North Fork Fire		0%	\$0	100%	\$2,986	\$2,986	0%	\$0	100%	\$3,598	\$3,598	0%	\$0	100%	\$4,817	\$4,817
Payson		87%	\$179,978	13%	\$26,893	\$206,871	87%	\$206,921	13%	\$30,919	\$237,840	83%	\$234,387	17%	\$48,007	\$282,394
Pleasant Grove		92%	\$284,910	8%	\$24,775	\$309,685	92%	\$316,118	8%	\$27,489	\$343,607	89%	\$337,917	11%	\$41,765	\$379,682
Salem		92%	\$57,956	8%	\$5,040	\$62,996	92%	\$71,363	8%	\$6,206	\$77,569	90%	\$89,867	10%	\$9,985	\$99,852
Santaquin		93%	\$99,321	7%	\$7,476	\$106,797	93%	\$115,319	7%	\$8,680	\$123,999	90%	\$128,704	10%	\$14,300	\$143,004
Saratoga Springs		92%	\$226,262	8%	\$19,675	\$245,937	92%	\$265,902	8%	\$23,122	\$289,024	90%	\$341,361	10%	\$37,929	\$379,290
Spanish Fork		90%	\$311,473	10%	\$34,608	\$346,081	90%	\$368,310	10%	\$40,923	\$409,233	87%	\$445,777	13%	\$66,610	\$512,387
Utah County		100%	\$321,748	0%	\$645	\$322,393	100%	\$348,550	0%	\$0	\$338,038	100%	\$414,095	0%	\$852	\$414,947
Vineyard		100%	\$96,013	0%	\$0	\$96,013	100%	\$124,716	0%	\$0	\$124,716	100%	\$177,191	0%	\$0	\$177,191
Woodland Hills		90%	\$7,368	10%	\$819	\$8,187	90%	\$9,260	10%	\$1,029	\$10,289	82%	\$11,290	18%	\$2,478	\$13,768
State Parks		100%	\$7,619	0%	\$0	\$7,619	100%	\$9,640	0%	\$0	\$9,640	100%	\$9,764	0%	\$0	\$9,764
Forest Service		100%	\$307	0%	\$0	\$307	100%	\$872	0%	\$0	\$872	100%	\$2,214	0%	\$0	\$2,214
TOTALS						\$3,472,720					\$4,009,856		\$4,417,977		\$538,227	\$4,956,204

CONTRACT AGENCY**FY2025****FY2026**

CITY/COUNTY	POLICE		FIRE		TOTAL	POLICE		FIRE		TOTAL
Alpine	87%	\$66,581	13%	\$9,949	\$76,530	87%	\$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
BUDGET 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
	Total	\$8,660,257

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