



🏠 **Location:** 3047 N. 400 W. Spanish Fork, UT
84660
📅 **Date:** March 12, 2026
🕒 **Time:** 0900

Board of Directors

I. Call to order: Ernie John, Chairman

II. Consent Calendar: Ernie John Chairman

- a) Meeting Minutes for; December 2025, February 2026
- b) Warrant Register for February 2026

III. Business and Action Items:

- a) FY2027 Budget Draft – Director Healy, Business Manager Suzee Anderson

IV. Policy Approval

- a) 3.01 Pay Period, Approval Process and Deductions – Business Manager Suzee Anderson
- b) 7.03 Travel Expenses, Business Manager Suzee Anderson
- c) 12.13 Multi-Area Containment Plan / 10-200, April Robbins
- d) 12.19 Active Shooter or Assailant Protocol, PDM-April Robbins
- e) 15.02 Search and Rescue, PDM-April Robbins
- f) 16.09 NCIC User Agency Billing, TAC Rachel Severson

V. Operations Chair Report: Chief Gustman

VI. Director's Report: Heidi Healy Executive Director

VII. Open Forum

Next Meeting: April 9, 2026

Attendance in person or
ZOOM Meeting



Board of Directors
Meeting Minutes
Thursday, December 11, 2025
Central Utah 911 Dispatch
3047 N 400 W
Spanish Fork, UT 84660

Members in Attendance:

Ernie John, American Fork City, Chairman
Robert Morgan, Town of Cedar Hills via Zoom
Dave Ulibarri, Eagle Mountain City
William McMullin, Town of Genola via Zoom
JC Reynolds, Town of Goshen via Zoom
Scott DaBell, Lehi City, via Zoom
Seth Atkinson, Nephi City
Todd Williams, Pleasant Grove, via Zoom
Terry Ficklin, Salem City
Tyler Jacobson, Spanish Fork City via Zoom
Julie Fullmer, Vineyard City via zoom
Dorel Kynaston, Woodland Hills via Zoom

Absent Members:

Ryan Robinson, Alpine City, alternate
David Gustin, Town of Cedar Fort
Jeff Weber, Eagle Mountain City
Jared Peterson, Elk Ridge City
Hollie McKinney, Town of Fairfield
Brittney Bills, Highland City
Marvin Kenison, Juab County
Brad James, Salem City, alternate
Mark Christensen, City of Saratoga Springs
Matt Johnson, Spanish Fork Police
Mike Smith, Utah County Sheriff

Others in attendance:

Vaughn Pickell, Central Utah 911, Legal Representative
Chief Chase Gustman, Central Utah 911 Operations Board Vice-Chairman
Jon Haderlie, Auditor
Heidi Healy, Central Utah 911, Executive Director
Micah Clark, Central Utah 911, IT Manager
Suze Anderson, Central Utah 911, Business Manager, via Zoom
Kat Provstgaard, Central Utah 911, Performance Development Manager- Police
Marci Legerski, Central Utah 911, Performance Development Supervisor – Fire

Call to order: Ernie John, Chairman

Ernie John called the meeting to order at 9:00a.m. and thanked everyone for coming, noting the date.

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

Eric Ellis and April Robbins joined the meeting at 9:04a.m.

Consent Calendar: Ernie John, Chairman

- a) Meeting Minutes for; September 2025
- b) Warrant Register for; September, October, November 2025
- c) Financial Statements

Ernie John requested a motion or comments on the consent calendar.

Dorel Kynaston noted his first name was misspelled in September's Meeting Minutes. The correction will be made.

Dorel Kynaston made motion to approve the consent calendar.
Terry Ficklin seconded the motion, and the motion passed unanimously.

Scott Spencer joined the meeting at 9:06a.m.

Business and Action Items:

- a) Financial Audit, Jon Haderlie

Shane Sorensen joined the meeting at 9:09a.m.

Jon Haderlie reported on the audit of the fiscal year ending June 30, 2025, noting this report could have been presented earlier but that there was a delay in receiving the financial documents because of a backlog at Pelorus caused by understaffing. He suggested his organization could create these documents in the future if so desired, which would avoid such a delay. Mr. Haderlie reported that they issued two opinions: an unmodified/unqualified opinion regarding the financial statements (which is a good opinion); an unmodified opinion regarding compliance and controls over compliance. He communicated about significant risks, noting that the organization can do little or nothing to avoid these risks. The communicated risks were improper revenue recognition, management's bias, management's ability to override controls, and cash disbursements. Mr. Haderlie concluded with a brief discussion of the risk-based approach they take to the audit process.

Jon Haderlie audit from June 30, 2025 in talks to having Jon's group draft the financial documents instead of Pelorus, they used to do for free but now there is a fee, they are understaffed. Opinion related to the financial statements – unmodified/ unqualified which is good – responsibility of managers to make sure they are prepared with GAP. GASB 103 coming out this year clarify and simplify compensated absences add Ficca taxes additional 7.5%, "it's more than likely not going to be used". Sick time look back some employees use all sick time others won't more convoluted issues come up

Commented [DC1]: The minutes list one correction to the 9/11/2025 minutes – the spelling of Dorel Kynaston's name – but the audio (0:02:11) indicates Seth (Atkinson?) had an additional correction, and that the motion to adopt the consent calendar (0:02:41) included two sets of corrections to the minutes. (I can't hear Seth's correction well enough in the audio to know what it was.) We should add that second correction to the minutes.

Commented [SA2R1]: Seth's correction did not require change. He attended the meeting.

Commented [SA3]: We cannot make opinionated statements in board meetings. They need to be fact based.

~~that we need to be aware, growing concern. Continuing growing concern, i.e. covid how it affects organization requirement on us and auditors. 5-6 year travel trend looks for negative trends. Pg 33 explains we performed the audit to government standards, looked for severe controls that causes missteps etc. control deficiencies negatively affecting us. Don't rise to level of finding unless it causes problems. Pg 35 2nd opinion compliance and controls over compliance. Don't have any areas of noncompliance now or future. Budget, fees, fund balance, public treasury, test every 3rd year. No findings this year. Very good controls are in place working correctly. Everything is done in timely manner. Significant risks revenue recognition, bias, and cash disbursement are always part of audits but now need to be clearer. Risk based audits, cash higher risk vs capital easy to see historical costs on building etc.~~

Ernie John said Suzee Anderson and Heidi Healy did a really good job mostly, Suzee. No findings are great, way to go!

Jon Haderlie left the meeting at 9:18a.m.

b) Security Incident, Director Healy

Director Heidi Healy discussed how Central Utah 911 received a refund of approximately \$62,000 from the trust that will be reflected in the next invoices. There were two \$25,000 deductibles that needed to be met, everything was paid out of last fiscal year's budget. Hopefully we are done with it for good.

c) Juvare, Director Healy

Director Heidi Healy discussed how for the last 2 years we've been using OneCall for helicopter call outs, some successes but not quite good enough too. In this last Spring the State put out Juvare, but it wasn't working the right way for us. 6-8 weeks ago, they contacted us to let us know they made the changes we needed. We started implementing it on the 1st and canceled OneCall. Helicopters show up on CAD maps, we call the closest one directly instead of using 3rd party. We've used it twice so far and it was really easy, seamless supervisors are excited they think it will really help. We see not only local helicopters but also the one in Ely, some from Colorado, fixed wings are in there too.

d) **LAW 4**, Director Healy

Director Heidi Healy said we are getting very close to opening Law 4 radio channel, staffing is improving, training team has been working really hard, ~~and to improve training curriculum so new hires hit the floor quicker and have a better chance at lasting.~~ Tricia has been working on our schedule, ~~looking into implementing 10hr shifts and maybe even 8hr to help accommodate dispatchers.~~ **Director Healy** said we are researching which channels are busiest to see which agencies we are going to move by opening Law 4. Big picture we are very excited to be this close. Only 6 years late. In order for the next 2 radio channels to open, we need to have 2 fire channels open all day/night and then add another service channel.

Commented [DC4]: While both of the deleted sections may be true, nobody said them during the meeting. Check the audio beginning at 00:24:34.

Policy Approval

a) 04.11 Personnel Complaints, revised- Business Manager Suzee Anderson

Suzee Anderson yes there is lots of red, but we basically redefined who handled investigations and clarified a few things.

Terry Ficklin made a motion to approve Policy 04.11.

Norm Beagley seconded the motion, and the motion passed unanimously.

b) 04.12 Confidentiality, revised- Business Manager, Suzee Anderson

Suzee Anderson discussed how to stay compliant with CJIS Security Policy we needed to add a PII section. Micah Clark and Rachel Severson worked on this and decided it worked best in policy 04.12.

Norm Beagley made a motion to approve Policy 04.12.

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

c) 07.03 Travel Expenses, revised- Business Manager, Suzee Anderson

Suzee Anderson talked about Policy 07.03, changes made were to clarify carpooling expectations, if less than 4 employees are attending offsite training they travel together, if more than 4 employees 2 cars and separate mileage is acceptable. Per diem for food was adjusted according to the States' recommendation. **JC Reynolds** asked how much we save by carpooling. **Heidi Healy** mentioned that the largest and most consistent expense is POST, which is a week-long training for new hires other than that training courses are only here and there. With our agencies, sometimes we get invited to some training courses around the County. Last year our mileage budget was completely depleted quickly because everyone drove their own cars to the same training. New hires are also sent to drive Utah and Juab Counties to see the roads and landmarks, that way when they are dispatching, they see it in their mind, and it makes more sense. **Norm Beagley** mentioned there are potential problems, such as more wear on one car, forcing people to ride together could cause problems, providing personal vehicles to drive others, force people who don't get along etc., Heidi could approve if any issues arise, maybe add that Heidi can approve other arrangements if needed. If Person A and Person B don't get along and it's approved, they can drive separately, but Person C is still forced to ride with someone. Is it moral, treating everyone fairly and equally. **Tyler Jacobson** states it is 'recommended' that for every 4 people in guidelines, we could modify and revisit. Other examples what if someone has kids, messy car, or car seats. **Dorel Kynaston** suggests that we don't manage it so closely, Dorel would be fine paying for their mileage when dispatchers go for training in his city. **Ernie John** is also willing to pay mileage; he would love Central Utah 911 represented at Steel Days next year. **Norm Beagley** says he's not against these changes but thinks it needs fine tuning.

Ernie John asked for a vote to table Policy 07.03 until next meeting.

Norm Beagley made a motion to table Policy 07.03.

Tyler Jacobson seconded the motion, the motion passed unanimously.

Operations Chair Report: Chief Gustman

Chief Chase Gustman reports from Ops Board meeting last week, that UCA has been removing old equipment from towers, but they created problems with paging. There have been issues with permanent patches. Please don't air "dirty laundry" in open committee meetings, bring them to Heidi.

We are excited about how close law 4 is to opening, fires know they are next. Pursuits in other areas being available to see on CAD for assistance. Juvare; everyone is excited about it; Alex Wall did great demonstrating how it works. CAD to CAD is improving and we've seen the benefits. The Sheriff's Department mentioned they have more planes and full-time pilots available at any moment to help with incidents. **Chase Gustman** wants everyone to be sending tickets to report issues with radios. Eddie Hales' board up rotation has been used by other agencies and that has caused some issues. Looking into iSpy silent dispatching, adding fire 4, or even limiting radio usage for some incidents. **Micah Clark** reported the county server for CAD to CAD is running but not live yet. Micah will continue working with UHP and us to build training on how to use it then it can go live. They met with Alex, UHP is trying to get maps built to create seamless transition between us. So far, it's been a 4-year process, hopefully not 6 years. We will see how things look once the new person has settled in after **Etrada Captain Trotta** retired.

Director's Report: Heidi Healy Executive Director

Phone outage in October, the cause was a rodent ate through our fiber line, 911 and non-emergency calls were down Friday at noon. Phones weren't back on until 815pm. 911s roll to summit dispatch but we don't like it, summit is so small they can't handle our call volume. After a few hours we moved them to Metro, we had 3 people go to Metro to answer 911s. Admin lines didn't get answered during this outage, looking into mobile command phones, we want a couple so we could answer our admin lines. Looking into whether Motorola has one we could test. We would love to get 4-5 in next year's budget. Our building only has 2 redundant lines, but when UCA brought it in for new system all fiber no copper, they lost our redundancy, so we are working to fix this issue to lessen the chance of happening again. Motorola was impressed that we could make it work. With Metro and us, also looking into Starlink, Emery County put Starlink on all apparatuses and a backpack for SAR. **Ulibarri** told us Eagle Mountain has a few Starlink backpacks they work well. Routers are on site for non-emergency, so we couldn't send them to Metro. We need remote phone consuls if we need to evacuate, etc., Starlink or mobile command posts phones looking into those options.

Heidi- UCA stakeholders meeting they are making improvements up AF canyon, going to test a new **antaeantenna**, directional, only 30k instead 1m for a new tower. Up SF canyon they are working to fix the Tucker tower. UCA is not always the greatest communicator. Patching 700 to vhf we were told it would work, but it's not. They just did updates on dispatch consuls so far so good. Please encourage fire reps to come to ops board meetings, we can get on the same page and iron out issues. **Tyler** asked-roster for who attends so they can see if their fire people are attending so they don't bother those that are showing up. Encourage people to attend so issues are discussed in proper place.

Open Forum

AAR for Charlie Kirk incident- report from our viewpoint coordination issues between PSAPs. We had one here, but the PSAP didn't show up. We were invited to one at BYU, found it really beneficial but again the PSAP that handled the incident didn't show up. Learning experience for us all. Server dumped Spillman people lost data normally runs 20% it was 100% for this event we weren't told when they dumped the server it was very frustrating. April is doing well with active shooter training.

Merry Christmas!

Next Meeting: January 8, 2026, at 9:00 a.m.

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Ernie John asked if everyone was alright with a week's notice to cancel next meeting unless we need it. Everyone agreed.

Ernie John looked for a final motion to adjourn.

Terry Ficklin made a motion to adjourn.

Seth Atkinson seconded the motion, the motion passed unanimously.

Meeting was adjourned at 10:09 a.m.

DRAFT



Board of Directors
Meeting Minutes
Thursday, February 12, 2026
Central Utah 911 Dispatch
3047 N 400 W
Spanish Fork, UT 84660

Members in Attendance:

Karla Merrill, Alpine City
Ernie John, American Fork City, Chairman
Chandler Goodwin, Town of Cedar Hills
Dave Ulibarri, Eagle Mountain City
Doug Courtney, Highland City
Liz Rice, Highland City, alternate
Marvin Kenison, Juab County
Scott DaBell, Lehi City, via Zoom
Seth Atkinson, Nephi City
Scott Spencer, Payson City
Mark Christensen, City of Saratoga Springs
Matt Johnson, Spanish Fork Police
Dorel Kynaston, Woodland Hills via Zoom

Absent Members:

Ryan Robinson, Alpine City, alternate
David Gustin, Town of Cedar Fort
Robert Morgan, Town of Cedar Hills
Jeff Weber, Eagle Mountain City
Jared Peterson, Elk Ridge City
Hollie McKinney, Town of Fairfield
William McMullin, Town of Genola
JC Reynolds, Town of Goshen
Todd Williams, Pleasant Grove
Terry Ficklin, Salem City
Mike Smith, Utah County Sheriff

Others in attendance:

Josh Nielsen, Assistant Attorney for Vaughn Pickel
Chief Chase Gustman, Central Utah 911 Operations Board Vice-Chairman
Heidi Healy, Central Utah 911, Executive Director
Micah Clark, Central Utah 911, IT Manager
Tricia Breinholt, Central Utah 911, Operations Manager
Suzee Anderson, Central Utah 911, Business Manager
April Robbins, Central Utah 911, Performance Development Manager

Kat Provstgaard, Central Utah 911, Performance Development Supervisor- Police
Marci Legerski, Central Utah 911, Performance Development Supervisor – Fire
Alex Wall, Central Utah 911, CAD Coordinator
Benjamin Oakeson, Central Utah 911, IT Specialist
Rachel Sevison, Central Utah 911, Records Clerk
William John

I. Call to order: Ernie John, Chairman

Technical error with Zoom meeting link, waited for quorum.

Ernie John called the meeting to order at 9:18a.m.

Meeting started at 9 but we had to wait for quorum. Ernie John welcomed the new members from Highland City and Karla Merrill from Alpine City.

II. Consent Calendar: Ernie John, Chairman

a) Meeting Minutes for; September 2025

Doug Courtney made a motion to table this item until the next meeting.

Mark Christensen seconded the motion, and the motion passed unanimously.

b) Warrant Register for; September, October, November 2025

c) Financial Statements

Ernie John requested a motion or comments on the rest of the consent calendar.

Seth Atkinson made a motion to approve the rest of the consent calendar.

Doug Courtney seconded the motion, and the motion passed unanimously.

Scott Spencer joined the meeting at 9:23a.m.

III. Business and Action Items:

a) Election

Ernie John – Chairperson, Election for Vice-Chairperson

Doug Courtney- City Counsel rep from Highland, Liz Rice is the new alt for Highland. **Ernie John-** is there someone willing to serve as vice chair? **Doug Courtney-** I'm willing to step up but might not have the knowledge.

Mark Christensen made a motion for Norm Beagley to be vice chair.

Seth Atkinson seconded the motion. All voted in favor, and the motion passed.

Mark Christensen commented that he just can't come down, but once the causeway is finished, he will volunteer for chairman.

b) Law 4 radio channel – Director Healy

We had a meeting last Thursday with the police chiefs, our staffing is good enough, we can make a plan to open Law 4 radio channel. Trying to decide how best to divide up 3 law channels into 4 law channels. Bordering cities want to be on same channel but we can't appease everyone. Huge pat on the back to the training team for getting staffing to this point. Next big thing on our radar is getting our 2 Fire radio channels unpatched 24/7. We need a little more staffing to make that happen. **Ernie John**- it was a good meeting reps were all there, the big thing was getting UCA information back, they only gave us 21 days we need bigger picture. **Heidi Healy**- UCA retention is only 30 days so I'm not sure we can get more information than what we've received, hopefully those willing to go to UCA and get more info will succeed. **Micah Clark**- when the switch to 4 Law channel does happen, we will need to reprogram each and every radio. **Heidi**- big picture, having 4 Law channels will help even out dispatcher's workload.

c) CrimeRadar app – Director Healy

Heidi Healy- CrimeRadar app captures ALL radio channels. Down south the agencies have been having problems with people showing up on active scenes. **Marci**- downloaded it and it's crazy how much you hear and how clear it is with the ability to record. Beaver and Washington counties are going to encrypted channels. It's a safety issue for our officers to have the public showing up on scenes. It's not a good thing; this app has clearer sound than handheld radios. With this app they can listen to all radios, every channel. Everyone's handheld radio and in car radios etc. would need to have encryption turned on. **Mark Christensen**- there are some benefits to the public like PulsePoint, people like knowing what's going on in their area. Can get some closer help when needed. **Ernie John**- all our officers, fire and dispatchers are working under stress so everything they say isn't PC, also personal information getting out is a big issue. **Mark Christensen**- the world is expecting transparency, they just don't realize the reality of our world, it's not always pretty and PC.

d) CAD2CAD with DPS – Director Healy

Heidi Healy- we are finally live. They turned it on without telling us, but it is working. Central Utah 911, VECC and Salt Lake are some of first ones to go live on CAD2CAD. Because of how many calls we receive from i15, we were on top of list. It is helpful for communicating with UHP. We'd like to see CAD2CAD with Wasatch and Summit counties as well, it'll be helpful if our lines ever go down again. Downside is we are processing DPS calls, if this hits us hard we might have to start charging them. **Ernie John**- let's keep track and see moving forward.

IV. Policy Approval

a) 08.14 Mobile Device Management – TAC Rachel Sevison

Rachel Sevison- Before BCIs new update we didn't have any MDMs, now laptops are included. Because of that change to stay in compliance with BCI we had to write this policy. It has been reviewed by Vaughn; he didn't see any issues. **Doug Courtney**- doesn't mention who takes

responsibility but if that's how our policies are written then it is alright. **Scott DaBell** – looking at it from UCJIS side, this policy gives the ability to remotely connect, wipe the connected issues, or shut down/ wipe. Central Utah 911 doesn't let people bring their own devices but if company owned laptops get stolen etc.

Ernie John looked for a motion to approve policy 08.14.

Doug Courtney made the motion.

Scott DaBell seconded the motion, the motion passed unanimously.

V. Operations Chair Report: Chief Gustman

Chase Gustman- Discussed staffing, CrimeRadar app, Spillman server and how often CAD is going down. We need to voice our concerns with Spillman. GIS updating, any problem with roads talk to Alex Wall. Talked about at what point do they key up with trainees. How to let Fire and EMS know when CAD goes down, because they can't see it on their end, or when response stacks aren't accurate, Central Utah 911 is working on SOP to notify Fire and EMS when CAD is down so they can be patient and understanding.

VI. Director's Report: Heidi Healy Executive Director

Heidi Healy- Chief Brown was voted as vice chair on the Operations Board. Talked to Chiefs about legislation on schools FRPs for panic buttons and provide school staff wearable buttons, on our side these systems need to interface with our system, the State approved 4 vendors, we are worried we will be overloaded having to use all 4 different systems. The one we use and love wasn't picked. In our perfect world all schools will have the same vendor. There are a lot of moving parts we want to be included in these discussions. **Karla Merrill-** some schools are using our preferred vendor, but others aren't, the State elected other preferred vendors, if schools decide to go with another vendor, it's paid out of pocket for the School District. We like the vendor Aim; some schools are using it currently. We need to have conversations with the right people about vendors and how it will all work together. Coordinating meetings between City Representatives and with Central Utah 911. We won't hear about it, but we can be proactive and set meetings. **Micah Clark-** on our end we need to know and understand each vendor so we can access it and train our dispatchers to really aid responders. **Ernie John-** worried about how we would handle training for 4 vendors. Schools and charters can get state funding for these 4 vendors. **Heidi Healy-** trying to compile list of Charter Schools, Mark Christensen suggests going to State Charter Board, and requests Heidi to follow up. Spillman servers are still a real headache for us, lots of talk but no resolutions Ernie John and Heidi Healy think they have the beginning of a plan. We all know this is frustrating. **Ernie John-** feelings that money hasn't been used but not everyone has paid so we can't move forward with a new server, Ernie and Heidi talk a lot and the frustration is that not much is happening, but we are all concerned and want things to move forward. **Heidi Healy-** would like to introduce Ben Oakeson Micah Clark's right hand. Alex Wall has been working really hard on responding units, demo with Lehi Fire, apparatus changes, street changes, etc. it's going to be a constant duty of Alex's. Several fire chiefs were singing Alex's praise with everything she's been doing.

VII. Open Forum

Ernie John- resident had a construction person say they hit a line, their protocol currently is they call their office to call us, but Ernie John said they should be calling from the scene so we can find them and get help asap. We did everything on our end correctly; it was their internal system that caused issues. Viops phone systems are a mess, 90% have incorrect address programmed. Schools have Voip but all phones went back to district office. **Alex Wall**- Up north school districts phones still don't have addresses; they are aware and working on it. Pizza Hut in Lehi is another Voip phone with the wrong address, so phones get routed across country where owner lives. We won't know if they make the change until we test it.

Mark left the meeting at 10:07a.m.

Next Meeting: March 12, 2026, at 9:00a.m.

Budget season is coming up you'll be hearing about it. Our budget is like a city budget but the quicker we get it to the cities the better. Seth Atkinson asked if we could do a 2-year budget. Suzee Anderson says she will look into it. Budgets might be different for interlocal than city.

Ernie John looked for a final motion to adjourn.

Scott DaBell made a motion to adjourn.

Doug Courtney seconded the motion, the motion passed unanimously.

Meeting was adjourned at 10:09 a.m.

Approval Signature – Chairman Ernie John

Date

Central Utah 911
Invoice Register: 2/1/2025 to 2/28/2025 - All Invoices

3/9/2026

<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>
Estimate 2025	ACE'S SPRAY LAWN CARE	11662	2/1/2025	2/1/2025	\$382.50			
					382.50	911530.03.911	Pest control	Fertilizer / Weed Kill
287311399106X0	AT&T MOBILITY	11711	2/20/2025	2/20/2025	\$139.23			
					139.23	911440.06.911	Cell phones	Cell Phones
PR013125-465	Child Support Services	11663	2/6/2025	2/6/2025	\$502.62			
					502.62	9112236	Child Support Payable	Child Support
PR021425-465	Child Support Services	11680	2/20/2025	2/20/2025	\$502.62			
					502.62	9112236	Child Support Payable	Child Support
Vendor Total:					\$1,005.24			
Mileage - Ride Al	Crain, Neeley Grace	11681	2/10/2025	2/10/2025	\$224.00			
					224.00	911150.01.911	Mileage	Mileage
2025018265	Cyracom	11694	2/28/2025	2/28/2025	\$900.45			
					900.45	911240.04.911	Language Line	Interpretation Services
25010130856041	Department of Govenment Operations	11771	2/9/2025	2/9/2025	\$1,777.72			
					2.44	911220.01.911	General office supplies	Pic
					119.88	911220.01.911	General office supplies	Adobe Sign
					39.23	911260.03.911	Holiday gift for employees	Hams
					20.00	911260.04.911	Employee recognitions	Brooke - Completed Training
					21.48	911260.04.911	Employee recognitions	Brooke - Completed Training
					18.00	911310.05.911	Professional development traini	Brooke - Completed Training
					425.00	911320.02.911	IAEMD Certs/Recerts	IAOED
					46.50	911320.02.911	IAEMD Certs/Recerts	Recert
					70.00	911320.05.911	Trainers course (CTO, recerts, e	CTO
					47.20	911410.02.911	Computer peripheral/tools/acces	Tools
					15.00	911420.13.911	HR LMS	Forms
					235.80	911430.01.911	Radio support/maintenance	Batteries for Radios
					138.10	911510.01.911	Work area health/sanitization su	Tissues
					39.95	911510.01.911	Work area health/sanitization su	Hand Sanitizer
					118.14	911510.01.911	Work area health/sanitization su	Clorox Wipes
					-35.99	911520.01.911	Building maintenance supplies	Filter Return
					52.92	911520.02.911	Janitorial services and supplies	Garbage Bags
					35.00	911530.01.911	Grounds maintenance	Soil Conditioner
					79.99	911530.04.911	Equipment	Spike Aerator
					289.08	911540.04.911	Dumpster	Dumpster
25020420834015	Department of Govenment Operations	11688	2/10/2025	2/10/2025	\$315.00			
					315.00	911420.10.911	Renewals for SplashTop, PDQ,	Password Security
25020420834041	Department of Govenment Operations	11688	2/10/2025	2/10/2025	\$1,858.74			
					114.09	911220.01.911	General office supplies	Office Supplies
					11.76	911220.01.911	General office supplies	pics
					18.32	911310.05.911	Professional development traini	CTO Meeting
					18.00	911310.05.911	Professional development traini	Pins
					1,275.00	911320.02.911	IAEMD Certs/Recerts	EMD
					70.00	911320.05.911	Trainers course (CTO, recerts, e	CTO recert
					15.00	911420.13.911	HR LMS	Forms
					94.51	911520.01.911	Building maintenance supplies	Filters
					89.98	911520.02.911	Janitorial services and supplies	Toilet Paper
					19.95	911520.02.911	Janitorial services and supplies	Toilet Covers
					132.13	911520.02.911	Janitorial services and supplies	Paper Towels
Vendor Total:					\$3,951.46			
94908658	Environmental Systems Research Instit	11689	2/14/2025	2/14/2025	\$700.00			
PO# 10564					700.00	911740.01.911	General/miscellaneous	ArcGis Online Creater Annual S

Central Utah 911
Invoice Register: 2/1/2025 to 2/28/2025 - All Invoices

3/9/2026

<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>
Adjustment 02.20	Equitable Financial Life Insurance Com	11695	2/20/2025	2/20/2025	\$31.15			
					31.15	9112227	Dental ins payable	Adjust
January 2025 Adj	Equitable Financial Life Insurance Com	11665	2/6/2025	2/6/2025	(\$231.63)			
					-231.63	9112225	Employee life ins payable	Adjustments
PR013125-581	Equitable Financial Life Insurance Com	11695	2/6/2025	2/6/2025	\$751.91			
					751.91	9112225	Employee life ins payable	Elective Life Insurance
PR021425-581	Equitable Financial Life Insurance Com	11695	2/20/2025	2/20/2025	\$1,909.30			
					751.91	9112225	Employee life ins payable	Elective Life Insurance
					219.30	9112225	Employee life ins payable	Basic Life & AD&D Insurance
					904.61	9112225	Employee life ins payable	Long Term Disability
					33.48	9112225	Employee life ins payable	Dependent Life Insurance
	Vendor Total:				\$2,460.73			
Mileage Through	Evans, Roger LeRoy	11712	2/20/2025	2/20/2025	\$87.50			
					87.50	911150.01.911	Mileage	Mileage
Meals - Ride Alo	Greenman, Zaylee Zalia	11696	2/27/2025	2/27/2025	\$29.71			
					29.71	911150.06.911	Meals - at training	Meals
Mileage - Ride Al	Greenman, Zaylee Zalia	11696	2/27/2025	2/27/2025	\$576.10			
					576.10	911150.01.911	Mileage	Mileage
	Vendor Total:				\$605.81			
PR013125-446	Health Equity	EFT	2/6/2025	2/6/2025	\$3,963.91			
					510.00	9112230	HSA payable	HSA Single - July Benefit
					3,453.91	9112230	HSA payable	HSA Family - July Benefit
PR021425-446	Health Equity	EFT	2/20/2025	2/20/2025	\$4,703.91			
					490.00	9112230	HSA payable	HSA Single - July Benefit
					4,213.91	9112230	HSA payable	HSA Family - July Benefit
	Vendor Total:				\$8,667.82			
8790	HOUSE OF HEARING OREM	11682	2/12/2025	2/12/2025	\$85.00			
					85.00	911410.01.911	Headsets, base stations, batteri	Riley Painter
8792	HOUSE OF HEARING OREM	11682	2/12/2025	2/12/2025	\$85.00			
					85.00	911410.01.911	Headsets, base stations, batteri	Zaylee Greenman
8793	HOUSE OF HEARING OREM	11682	2/12/2025	2/12/2025	\$85.00			
					85.00	911410.01.911	Headsets, base stations, batteri	Neeley Crain
8795	HOUSE OF HEARING OREM	11682	2/12/2025	2/12/2025	\$85.00			
					85.00	911410.01.911	Headsets, base stations, batteri	Niecia Young
	Vendor Total:				\$340.00			
PR013125-448	ICMA 401A	EFT	2/6/2025	2/6/2025	\$10,757.51			
					8,642.95	9112224	Retirement payable	401A ICMA
					2,114.56	9112224	Retirement payable	401A Loan ICMA
PR021425-448	ICMA 401A	EFT	2/20/2025	2/20/2025	\$11,171.06			
					8,801.80	9112224	Retirement payable	401A ICMA
					2,369.26	9112224	Retirement payable	401A Loan ICMA
	Vendor Total:				\$21,928.57			
PR013125-449	ICMA 457	EFT	2/6/2025	2/6/2025	\$12,445.59			
					9,751.09	9112224	Retirement payable	457 ICMA
					2,694.50	9112224	Retirement payable	457 Loan ICMA
PR021425-449	ICMA 457	EFT	2/20/2025	2/20/2025	\$12,665.87			
					9,917.92	9112224	Retirement payable	457 ICMA

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	Vendor Total:				2,747.95 \$25,111.46	9112224	Retirement payable	457 Loan ICMA
PR013125-444	IRS Tax Deposit	EFT	2/6/2025	2/6/2025	\$17,783.80 4,873.08 12,910.72	9112221 9112221	Federal taxes payable Federal taxes payable	Medicare Tax Federal Income Tax
PR021425-444	IRS Tax Deposit	EFT	2/20/2025	2/20/2025	\$18,393.60 4,925.62 13,467.98	9112221 9112221	Federal taxes payable Federal taxes payable	Medicare Tax Federal Income Tax
	Vendor Total:				\$36,177.40			
349190	JAN PRO	11666	2/1/2025	2/1/2025	\$1,396.00 1,396.00	911520.02.911	Janitorial services and supplies	Janitorial Service - February 202
349884	JAN PRO	11690	2/27/2025	2/27/2025	\$1,396.00 1,396.00	911520.02.911	Janitorial services and supplies	Janitorial Service - March 2025
	Vendor Total:				\$2,792.00			
Meals - CMPC	Legerski, Marci	11697	2/27/2025	2/27/2025	\$40.00 40.00	911150.06.911	Meals - at training	Meals
Mileage - CMPC	Legerski, Marci	11697	2/28/2025	2/28/2025	\$283.57 283.57	911150.01.911	Mileage	Mileage
	Vendor Total:				\$323.57			
Adjustment 02.20	MetLife	11733	2/20/2025	2/20/2025	\$137.38 137.38	9112227	Dental ins payable	Adjust
Jan 2025 Adjust	MetLife	11667	2/6/2025	2/6/2025	(\$53.89) -53.89	9112227	Dental ins payable	Adjustments
PR013125-684	MetLife	11698	2/6/2025	2/6/2025	\$2,714.92 111.04 882.42 218.96 30.48 40.05 445.79 327.65 464.08 194.45	9112227 9112227 9112228 9112228 9112228 9112233 9112233 9112233 9112233	Dental ins payable Dental ins payable Visions ins payale Visions ins payale Visions ins payale Guardian payable Guardian payable Guardian payable Guardian payable	Dental Ins Pre Tax Two Party-P Dental Ins Pre Tax Family-Plat Vision Ins Family Vision Ins Single Vision Ins Two Party MetLife Accident - High MetLife Pre Tax Critical Illness MetLife Pre Tax Hospital Indemn MetLife Accident - Low
PR021425-684	MetLife	11698	2/20/2025	2/20/2025	\$4,019.08 1,504.86 444.60 348.16 30.48 40.05 218.96 464.08 194.45 445.79 327.65	9112227 9112227 9112227 9112228 9112228 9112228 9112233 9112233 9112233 9112233	Dental ins payable Dental ins payable Dental ins payable Visions ins payale Visions ins payale Visions ins payale Guardian payable Guardian payable Guardian payable Guardian payable	Dental Ins Pre Tax Family-Plat Dental Ins Pre Tax Single-Plat Dental Ins Pre Tax Two Party-P Vision Ins Single Vision Ins Two Party Vision Ins Family MetLife Pre Tax Hospital Indemn MetLife Accident - Low MetLife Accident - High MetLife Pre Tax Critical Illness
	Vendor Total:				\$6,817.49			
1057061	NATIONAL BENEFITS SERVICES LLC	11691	2/27/2025	2/27/2025	\$52.00 52.00	911110.03.911	Employee benefits	Administration Fees
CP404534	NATIONAL BENEFITS SERVICES LLC	11683	2/16/2025	2/16/2025	\$805.08 805.08	9112229	FSA payable	Claims Paid

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CP404534-Balan	NATIONAL BENEFITS SERVICES LLC	11724	2/16/2025	2/16/2025	\$359.82			
					359.82	9112229	FSA payable	FSA -Balance of amount due
	Vendor Total:				\$1,216.90			
Meals - Ride Alo	Painter, Riley Jade	11702	2/27/2025	2/27/2025	\$29.66			
					29.66	911150.06.911	Meals - at training	Meals
PR013125-558	PEHP	11703	2/6/2025	2/6/2025	\$548.77			
					156.45	9112226	Health ins payable	Traditional Insurance - Single
					262.80	9112226	Health ins payable	Traditional Insurance - Family
					129.52	9112226	Health ins payable	Traditional Insurance - Double
PR021425-558	PEHP	11703	2/20/2025	2/20/2025	\$59,219.93			
					4,850.88	9112226	Health ins payable	HDHP - Single Plan
					35,653.80	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
					5,356.20	9112226	Health ins payable	Traditional Insurance - Family
					2,639.84	9112226	Health ins payable	Traditional Insurance - Double
	Vendor Total:				\$59,768.70			
Meal CMCP 02/2	Robbins, April M.	11714	2/28/2025	2/28/2025	\$40.00			
					40.00	911150.06.911	Meals - at training	Meals CMCP
Mileage Through	Robbins, April M.	11714	2/28/2025	2/28/2025	\$417.90			
					417.90	911150.01.911	Mileage	Mileage
	Vendor Total:				\$457.90			
In1091022 PO# 10565	SENCOMMUNICATIONS INC.	11704	2/24/2025	2/24/2025	\$1,824.46			
					1,792.00	911410.01.911	Headsets, base stations, batteri	Poly CACD Single Channel Cord
					32.46	911410.01.911	Headsets, base stations, batteri	Shipping
2115	SOUTH UTAH VALLEY SOLID WASTE	11715	2/28/2025	2/28/2025	\$714.88			
					714.88	911520.05.911	UPS service	Batteries
4883	SPANISH FORK CITY	11716	2/20/2025	2/20/2025	\$436.27			
					196.00	911440.08.911	Internet	Internet
					240.27	911540.02.911	Water and sewer	Water & Sewer
1294357	Spectrotel	11684	2/1/2025	2/1/2025	\$930.20			
					930.20	911440.01.911	911 phones (selective router, N	Telephone
75740 PO# 10552	Stone Security	11692	2/14/2025	2/14/2025	\$3,404.04			
					1,528.00	911740.04.911	Information technology	Thincard
					1,876.04	911740.04.911	Information technology	Badge Designer
INV-0019441	Threads Culture	11705	2/26/2025	2/26/2025	\$309.60			
					309.60	911420.13.911	HR LMS	Threads Software
189444830	Uline	11718	2/20/2025	2/20/2025	\$3,003.55			
					3,003.55	911740.01.911	General/miscellaneous	Furniture
62875	UTAH COUNTY AUDITOR	11671	2/5/2025	2/5/2025	\$750.25			
					750.25	911440.07.911	Fiber connectivity	Fiber - February 2025
62903	UTAH COUNTY AUDITOR	11685	2/12/2025	2/12/2025	\$2,804.64			
					2,804.64	911540.01.911	Electricity	Electrical Usage - January 2025
	Vendor Total:				\$3,554.89			
02.28.2025	UTAH DEPT WORKFORCE SERVICES	11707	2/28/2025	2/28/2025	\$2,412.16			
					2,412.16	911110.03.911	Employee benefits	Unemployment
1617998	UTAH LOCAL GOVERNMENTS TRUST	EFT	2/7/2025	2/7/2025	\$390.61			
					390.61	911110.03.911	Employee benefits	Workers Comp

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PR013125-151	UTAH RETIREMENT SYSTEMS	EFT	2/6/2025	2/6/2025	\$27,044.21			
					24,942.48	9112224	Retirement payable	State Retirement URS
					2,016.33	9112224	Retirement payable	401k URS
					85.40	9112224	Retirement payable	401K Loan URS
PR021425-151	UTAH RETIREMENT SYSTEMS	EFT	2/20/2025	2/20/2025	\$27,476.88			
					25,307.68	9112224	Retirement payable	State Retirement URS
					2,083.80	9112224	Retirement payable	401k URS
					85.40	9112224	Retirement payable	401K Loan URS
	Vendor Total:				\$54,521.09			
PR013125-445	Utah State Tax Commission	11708	2/6/2025	2/6/2025	\$5,534.75			
					5,534.75	9112223	State taxes payable	State Income Tax
PR021425-445	Utah State Tax Commission	EFT	2/20/2025	2/20/2025	\$5,828.42			
					5,828.42	9112223	State taxes payable	State Income Tax
	Vendor Total:				\$11,363.17			
CIV-202502-0008	Utopia Fiber	11673	2/1/2025	2/1/2025	\$588.00			
					588.00	911440.08.911	Internet	Internet
PR013125-456	VASA Fitness	11709	2/6/2025	2/6/2025	\$42.50			
					42.50	9112234	Golds Gym Member payable	Gym Membership
PR021425-456	VASA Fitness	11709	2/20/2025	2/20/2025	\$42.50			
					42.50	9112234	Golds Gym Member payable	Gym Membership
	Vendor Total:				\$85.00			
1157	VEST, Inc.	11686	2/14/2025	2/14/2025	\$5,000.00			
					5,000.00	911110.03.911	Employee benefits	Vest Check ins
IN151720	VLCM	11687	2/18/2025	2/18/2025	\$204.00			
PO# 10561					204.00	911410.02.911	Computer peripheral/tools/acces	Dell KB216 USB Keyboard
Meals - Ride Alo	Young, Niecia Karen	11710	2/27/2025	2/27/2025	\$30.00			
					30.00	911150.06.911	Meals - at training	Meals
	Total:				\$262,860.31			
					<u>GL Account Summary</u>			
					7,854.77	911110.03.911	Employee benefits	
					1,589.07	911150.01.911	Mileage	
					169.37	911150.06.911	Meals - at training	
					248.17	911220.01.911	General office supplies	
					36,177.40	9112221	Federal taxes payable	
					11,363.17	9112223	State taxes payable	
					101,561.12	9112224	Retirement payable	
					2,429.58	9112225	Employee life ins payable	
					59,768.70	9112226	Health ins payable	
					3,405.72	9112227	Dental ins payable	
					578.98	9112228	Visions ins payale	
					1,164.90	9112229	FSA payable	
					8,667.82	9112230	HSA payable	
					2,863.94	9112233	Guardian payable	
					85.00	9112234	Golds Gym Member payable	
					1,005.24	9112236	Child Support Payable	
					900.45	911240.04.911	Language Line	
					39.23	911260.03.911	Holiday gift for employees	
					41.48	911260.04.911	Employee recognitions	
					54.32	911310.05.911	Professional development traini	
					1,746.50	911320.02.911	IAEMD Certs/Recerts	
					140.00	911320.05.911	Trainers course (CTO, recerts, e	
					2,164.46	911410.01.911	Headsets, base stations, batteri	

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					251.20	911410.02.911	Computer peripheral/tools/acces	
					315.00	911420.10.911	Renewals for SplashTop, PDQ,	
					339.60	911420.13.911	HR LMS	
					235.80	911430.01.911	Radio support/maintenance	
					930.20	911440.01.911	911 phones (selective router, N	
					139.23	911440.06.911	Cell phones	
					750.25	911440.07.911	Fiber connectivity	
					784.00	911440.08.911	Internet	
					296.19	911510.01.911	Work area health/sanitization su	
					58.52	911520.01.911	Building maintenance supplies	
					3,086.98	911520.02.911	Janitorial services and supplies	
					714.88	911520.05.911	UPS service	
					35.00	911530.01.911	Grounds maintenance	
					382.50	911530.03.911	Pest control	
					79.99	911530.04.911	Equipment	
					2,804.64	911540.01.911	Electricity	
					240.27	911540.02.911	Water and sewer	
					289.08	911540.04.911	Dumpster	
					3,703.55	911740.01.911	General/miscellaneous	
					3,404.04	911740.04.911	Information technology	
					262,860.31		Total	
					\$262,860.31		GL Account Summary Total	

Proposed Budget 5 Year Comparison

FY2023 - FY2027



CENTRAL UTAH 911



5 Year Expense Comparison as Presented
Detailed Expenditures - FY2022-FY2026

DETAILED EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027
Salaries and Benefits	Total	Total	Total	Total	Total
Wages	\$3,900,000	\$4,350,000	\$4,502,250	\$4,821,044	\$5,052,096
Overtime	\$300,000	\$450,000	\$450,000	\$450,000	\$550,000
Benefits	\$1,800,000	\$2,000,000	\$2,160,000	\$2,332,800	\$2,706,048
Performance Increase	\$200,000	\$250,000	\$250,000	\$250,000	\$300,000
Subtotals	\$6,200,000	\$7,050,000	\$7,362,250	\$7,853,844	\$8,608,144
Travel & Transportation	Total	Total	Total	Total	Total
Mileage	\$4,300	\$4,300	\$4,300	\$6,500	\$6,500
Car Allowance	\$0	\$0	\$0	\$0	\$0
Transportation	\$3,000	\$3,000	\$3,000	\$5,000	\$8,000
Lodging	\$3,000	\$3,000	\$3,000	\$5,000	\$8,000
Per Diem	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Meals	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Other	\$300	\$300	\$300	\$300	\$300
Subtotals	\$14,600	\$14,600	\$14,600	\$20,800	\$26,800
Misc.	Total	Total	Total	Total	Total
Wire Transfers/Bank Fees	\$750	\$750	\$600	\$400	\$600
Subtotals	\$750	\$750	\$600	\$400	\$600
Books/Subscr/Members	Total	Total	Total	Total	Total
APCO	\$2,401	\$2,401	\$1,800	\$2,000	\$3,000
NENA	\$725	\$0	\$0	\$0	\$3,000
UGFOA	\$50	\$50	\$50	\$50	\$50
Utah County EMS	\$175	\$175	\$175	\$175	\$225
Technology Net	\$0	\$0	\$0	\$0	\$0
Management Publications	\$0	\$0	\$0	\$0	\$0
Subtotals	\$3,351	\$2,626	\$2,025	\$2,225	\$6,275

Office Expenses	Total	Total	Total	Total	Total
General Office Supplies	\$3,000	\$3,000	\$1,500	\$2,500	\$3,000
Printing	\$750	\$750	\$250	\$250	\$250
Copier Supplies/usage	\$500	\$500	\$200	\$200	\$200
Printer Supplies	\$500	\$500	\$500	\$500	\$500
Postage	\$350	\$350	\$200	\$200	\$350
Subtotals	\$5,100	\$5,100	\$2,650	\$3,650	\$4,300
Professional Services	Total	Total	Total	Total	Total
Legal	\$5,000	\$5,000	\$6,000	\$15,000	\$15,500
Audit - Financial	\$8,100	\$10,000	\$11,000	\$12,000	\$15,000
Audit - BEMS	\$0	\$65	\$65	\$65	\$65
Language Translation	\$5,000	\$5,000	\$8,500	\$1,500	\$1,500
Drug Screening	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500
Polygraph Testing	\$0	\$5,500	\$5,500	\$8,000	\$8,000
Audiometry Testing	\$500	\$500	\$500	\$500	\$500
Livescans Fingerprinting	\$0	\$0	\$0	\$0	\$0
Director Transitional Training	\$0	\$0	\$0	\$0	\$0
Subtotals	\$20,600	\$28,565	\$34,065	\$39,565	\$43,065
Insurance and Bonds	Total	Total	Total	Total	Total
General Liability	\$9,000	\$9,000	\$14,000	\$14,000	\$15,260
Treasurers and Notary Bond	\$0	\$0	\$0	\$0	\$0
Crime	\$600	\$600	\$425	\$425	\$425
Facility Property	\$8,000	\$8,000	\$8,200	\$8,200	\$9,000
Subtotals	\$17,600	\$17,600	\$22,625	\$22,625	\$24,685
Miscellaneous Business	Total	Total	Total	Total	Total
Business Expenses	\$1,500	\$1,650	\$1,650	\$1,650	\$3,200
Telecommunicator Week	\$3,200	\$3,520	\$3,520	\$4,000	\$4,000
Holiday	\$6,200	\$6,880	\$6,880	\$8,000	\$8,000
Employee Recognition	\$4,000	\$4,400	\$4,400	\$5,000	\$5,000
Emergency Evacuation	\$0	\$0	\$0	\$1,000	\$1,000
Peer Support	\$0	\$0	\$0	\$750	\$1,300
Subtotals	\$14,900	\$16,450	\$16,450	\$20,400	\$22,500

Training and Education	Total	Total	Total	Total	Total
Dispatcher CME/In-Service	\$2,000	\$2,000	\$1,000	\$1,000	\$5,000
Trainer Course	\$0	\$0	\$0	\$0	\$0
Supervisory	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Administrative	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Professional Development	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Education Materials/Supplies	\$200	\$200	\$200	\$200	\$200
Public Education Supplies	\$800	\$800	\$800	\$800	\$800
Conference Registrations	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000
Subtotals	\$9,500	\$13,500	\$12,500	\$12,500	\$16,500
Certifications/Re-Certifications	Total	Total	Total	Total	Total
IAEFD/Q	\$5,000	\$5,000	\$5,000	\$2,000	\$0
IAEMD/Q	\$4,000	\$4,000	\$1,500	\$5,000	\$5,000
Utah EMD	\$0	\$0	\$0	\$0	\$0
CPR	\$500	\$0	\$0	\$0	\$0
Certified Training Officer - CTO	\$4,500	\$4,500	\$3,000	\$3,000	\$3,000
Subtotals	\$14,000	\$13,500	\$9,500	\$10,000	\$8,000
Information Technology	Total	Total	Total	Total	Total
Headsets, Base Stations, and Batteries	\$4,000	\$7,500	\$7,500	\$7,500	\$9,000
Computer Peripherals/Tools	\$2,000	\$2,000	\$2,000	\$2,500	\$3,000
Subtotals	\$6,000	\$9,500	\$9,500	\$10,000	\$12,000
Software	Total	Total	Total	Total	Total
Schedule Software	\$5,500	\$5,500	\$6,500	\$6,500	\$7,600
Firewall	\$6,000	\$9,000	\$13,500	\$15,000	\$17,000
Exchange	\$5,600	\$5,600	\$5,800	\$9,800	\$12,000
FortiClient EMS	\$4,500	\$10,300	\$11,000	\$11,000	\$11,000
VM Backup	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Server Backup	\$0	\$0	\$0	\$0	
Spam and Antivirus Filters	\$1,200	\$1,400	\$500	\$500	\$500
Domain Registration	\$200	\$200	\$200	\$200	\$200
Web Hosting	\$250	\$250	\$250	\$250	\$250
Splash Top, PDW, VSphere, Keeper	\$1,800	\$2,000	\$2,400	\$3,500	\$8,000
TechSmith Camtasia	\$200	\$200	\$200	\$200	\$200
PDF Solution	\$150	\$360	\$360	\$1,400	\$1,400
HR/Training System	\$2,800	\$3,000	\$4,000	\$4,000	\$6,750
Frontline	\$0	\$0	\$0	\$0	\$0
Rapid SOS / Prepared 911	\$0	\$55,000	\$40,000	\$64,880	\$38,000
EZRI License	\$0	\$0	\$0	\$700	\$700
Online Backup	\$0	\$0	\$0	\$3,000	\$3,000
CommsCoach	\$0	\$0	\$0	\$35,000	\$35,000
Subtotals	\$30,200	\$94,810	\$86,710	\$157,930	\$143,600

IT Maintenance & Support	Total	Total	Total	Total	Total
Radio System	\$11,000	\$11,000	\$11,000	\$0	\$0
Spillman	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Criticall	\$4,000	\$4,000	\$4,000	\$4,500	\$0
Pelorus	\$4,200	\$4,200	\$5,000	\$5,000	\$6,500
Priority Dispatch Card Set	\$2,000	\$2,000	\$5,000	\$5,000	\$5,000
ProQA/AQUA	\$14,000	\$14,000	\$5,000	\$14,000	\$14,000
Headset Repair	\$0	\$0	\$0	\$0	\$0
Notification systems	\$18,000	\$23,000	\$23,000	\$24,000	\$24,000
Fire Paging/Alerting	\$52,500	\$52,500	\$61,000	\$61,000	\$61,000
Logging Recorder Maintenance	\$0	\$5,000	\$5,000	\$0	\$38,000
Subtotals	\$145,700	\$155,700	\$159,000	\$153,500	\$188,500

Telephone & Communications	Total	Total	Total	Total	Total
911 Phone (Selective router, NG911/ESInet, MOS)	\$15,000	\$10,800	\$7,200	\$13,000	\$13,000
Dispatch Administrative Lines	\$5,500	\$8,100	\$0	\$0	\$0
Business Administrative Lines	\$6,200	\$6,200	\$0	\$0	\$0
Long Distance	\$3,600	\$4,200	\$0	\$0	\$0
Bluffdale FX	\$2,400	\$2,400	\$0	\$0	\$0
Cell Phones	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000
Fiber Connectivity	\$8,600	\$8,600	\$8,600	\$6,000	\$6,000
Internet	\$13,200	\$13,200	\$13,200	\$15,000	\$15,000
Subtotals	\$57,000	\$56,500	\$32,000	\$37,000	\$37,000

Facilities - General	Total	Total	Total	Total	Total
Work area health/Sanitation	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
UPS Batteries	\$0	\$0	\$2,500	\$3,600	\$3,600
Breakroom/Kitchen	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Water Heater	\$8,700	\$0	\$0	\$0	\$0
Parking Lot Resurfacing	\$0	\$8,500	\$0	\$0	\$0
Subtotals	\$16,700	\$16,500	\$10,500	\$11,600	\$11,600

Facilities Maintenance	Total	Total	Total	Total	Total
Building Supplies	\$2,000	\$2,000	\$2,200	\$3,800	\$3,800
Janitorial Services and Supplies	\$10,000	\$16,800	\$21,800	\$21,800	\$21,800
Generator Preventative	\$3,600	\$3,600	\$2,400	\$2,700	\$2,700
HVAC System & Preventative	\$3,300	\$3,300	\$500	\$500	\$500
UPS Preventative	\$2,400	\$2,400	\$2,500	\$2,800	\$2,800
Subtotals	\$21,300	\$28,100	\$29,400	\$31,600	\$31,600
Facilities Grounds Maintenance	Total	Total	Total	Total	Total
General Grounds Maintenance	\$1,300	\$1,300	\$1,300	\$1,500	\$1,500
Snow Removal	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Pest Control	\$500	\$500	\$500	\$500	\$500
Equipment	\$500	\$500	\$500	\$1,000	\$1,000
Subtotals	\$5,300	\$5,300	\$5,300	\$6,000	\$6,000
Utilities	Total	Total	Total	Total	Total
Electricity	\$24,000	\$24,000	\$24,000	\$36,000	\$36,000
Water and Sewer	\$3,500	\$3,500	\$4,500	\$4,500	\$4,500
Fuel for Generator	\$0	\$0	\$3,600	\$3,600	\$3,600
Dumpster	\$2,400	\$3,000	\$4,000	\$4,000	\$4,000
Subtotals	\$29,900	\$30,500	\$36,100	\$48,100	\$48,100
Capital	Total	Total	Total	Total	Total
General/Miscellaneous	\$15,500	\$15,500	\$7,500	\$27,500	\$27,500
Office Equipment	\$12,000	\$13,000	\$14,000	\$15,000	\$15,000
Chairs	\$9,000	\$9,000	\$0	\$0	\$18,000
Information Technology	\$10,000	\$10,000	\$10,000	\$35,000	\$30,000
Logging Recorder	\$0	\$0	\$0	\$65,418	\$0
ATX Paging System for New Stations	\$0	\$60,000	\$30,000	\$75,000	\$41,000
Facility	\$75,000	\$75,000	\$75,000	\$0	\$75,000
Security System	\$0	\$0	\$78,500	\$0	\$0
VESTA Command Post Phones	\$0	\$0	\$0	\$0	\$28,000
Subtotals	\$121,500	\$182,500	\$215,000	\$217,918	\$234,500

CENTRAL UTAH 911

5 Year Proposed Expense Comparison Totals

Detailed Expenditures - FY2022-FY2026

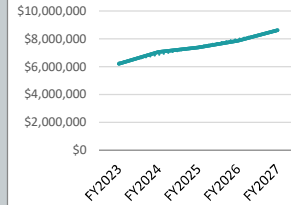


DETAILED EXPENDITURES

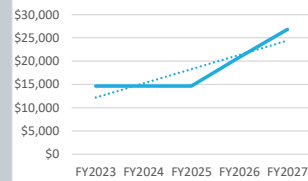
FY2023 FY2024 FY2025 FY2026 FY2027

Salaries and Benefits	Total	Total	Total	Total	Total
Wages	\$3,900,000	\$4,350,000	\$4,502,250	\$4,821,044	\$5,052,096
Overtime	\$300,000	\$450,000	\$450,000	\$450,000	\$550,000
Benefits	\$1,800,000	\$2,000,000	\$2,160,000	\$2,332,800	\$2,706,048
Performance Increase	\$200,000	\$250,000	\$250,000	\$250,000	\$300,000
Subtotals	\$6,200,000	\$7,050,000	\$7,362,250	\$7,853,844	\$8,608,144
Travel & Transportation	Total	Total	Total	Total	Total
Mileage	\$4,300	\$4,300	\$4,300	\$6,500	\$6,500
Car Allowance	\$0	\$0	\$0	\$0	\$0
Transportation	\$3,000	\$3,000	\$3,000	\$5,000	\$8,000
Lodging	\$3,000	\$3,000	\$3,000	\$5,000	\$8,000
Per Diem	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Meals	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Other	\$300	\$300	\$300	\$300	\$300
Subtotals	\$14,600	\$14,600	\$14,600	\$20,800	\$26,800
Misc.	Total	Total	Total	Total	Total
Wire Transfers/Bank Fees	\$750	\$750	\$600	\$400	\$600
Subtotals	\$750	\$750	\$600	\$400	\$600
Books/Subscr/Memberships	Total	Total	Total	Total	Total
APCO	\$2,401	\$2,401	\$1,800	\$2,000	\$3,000
NENA	\$725	\$0	\$0	\$0	\$3,000
UGFOA	\$50	\$50	\$50	\$50	\$50
Utah County EMS	\$175	\$175	\$175	\$175	\$225
Technology Net	\$0	\$0	\$0	\$0	\$0
Management Publications	\$0	\$0	\$0	\$0	\$0
Subtotals	\$3,351	\$2,626	\$2,025	\$2,225	\$6,275
Office Expenses	Total	Total	Total	Total	Total
General Office Supplies	\$3,000	\$3,000	\$1,500	\$2,500	\$3,000
Printing	\$750	\$750	\$250	\$250	\$250
Copier Supplies/usage	\$500	\$500	\$200	\$200	\$200
Printer Supplies	\$500	\$500	\$500	\$500	\$500
Postage	\$3,500	\$350	\$200	\$200	\$350
Subtotals	\$8,250	\$5,100	\$2,650	\$3,650	\$4,300

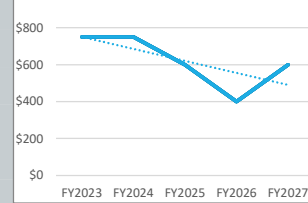
Salaries and Benefits



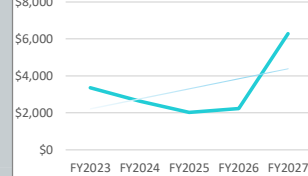
Travel & Transportation



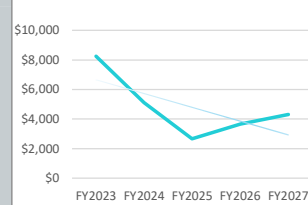
Miscellaneous



Books / Subscr / Membership

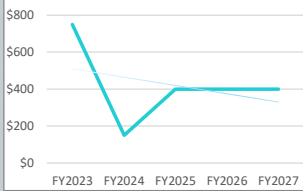


Office Supplies

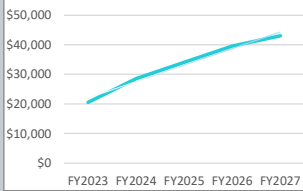


Public Notices	Total	Total	Total	Total	Total
Public Notice	\$150	\$150	\$400	\$400	\$400
Job Advertisements	\$600	\$0	\$0	\$0	\$0
Subtotals	\$750	\$150	\$400	\$400	\$400
Professional Services	Total	Total	Total	Total	Total
Legal	\$5,000	\$5,000	\$6,000	\$15,000	\$15,500
Audit - Financial	\$8,100	\$10,000	\$11,000	\$12,000	\$15,000
Audit - BEMS	\$0	\$65	\$65	\$65	\$65
Language Translation	\$5,000	\$5,000	\$8,500	\$1,500	\$1,500
Drug Screening	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500
Polygraph Testing	\$0	\$5,500	\$5,500	\$8,000	\$8,000
Audiometry Testing	\$500	\$500	\$500	\$500	\$500
Livescans Fingerprinting	\$0	\$0	\$0	\$0	\$0
Director Transitional Training	\$0	\$0	\$0	\$0	\$0
Subtotals	\$20,600	\$28,565	\$34,065	\$39,565	\$43,065
Insurance and Bonds	Total	Total	Total	Total	Total
General Liability	\$9,000	\$9,000	\$14,000	\$14,000	\$15,260
Treasurers and Notary Bond	\$0	\$0	\$0	\$0	\$0
Crime	\$600	\$600	\$425	\$425	\$425
Facility Property	\$8,000	\$8,000	\$8,200	\$8,200	\$9,000
Subtotals	\$17,600	\$17,600	\$22,625	\$22,625	\$24,685
Miscellaneous Business	Total	Total	Total	Total	Total
Business Expenses	\$1,500	\$1,650	\$1,650	\$1,650	\$3,200
Telecommunicator Week	\$3,200	\$3,520	\$3,520	\$4,000	\$4,000
Holiday	\$6,200	\$6,880	\$6,880	\$8,000	\$8,000
Employee Recognition	\$4,000	\$4,400	\$4,400	\$5,000	\$5,000
Emergency Evacuation	\$0	\$0	\$0	\$1,000	\$1,000
Peer Support	\$0	\$0	\$0	\$750	\$1,300
Subtotals	\$14,900	\$16,450	\$16,450	\$20,400	\$22,500
Training and Education	Total	Total	Total	Total	Total
Dispatcher CME/In-Service	\$2,000	\$2,000	\$1,000	\$1,000	\$5,000
Trainer Course	\$0	\$0	\$0	\$0	\$0
Supervisory	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Administrative	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Professional Development	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Education Materials/Supplies	\$200	\$200	\$200	\$200	\$200
Public Education Supplies	\$800	\$800	\$800	\$800	\$800
Conference Registrations	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000
Subtotals	\$9,500	\$13,500	\$12,500	\$12,500	\$16,500

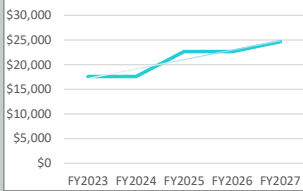
Public Notices



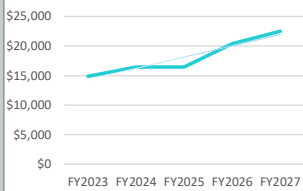
Professional Services



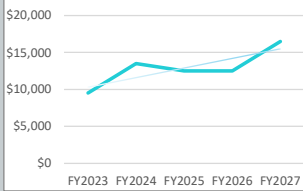
Insurance and Bonds



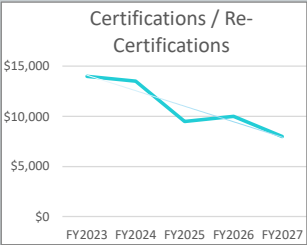
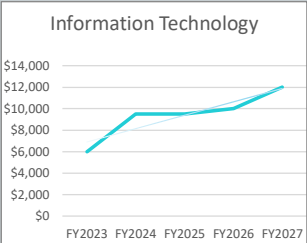
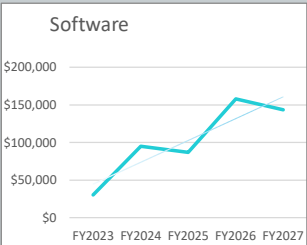
Miscellaneous Business



Training and Educaion



Certifications/Re-Certifications	Total	Total	Total	Total	Total
IAEFD/Q	\$5,000	\$5,000	\$5,000	\$2,000	\$0
IAEMD/Q	\$4,000	\$4,000	\$1,500	\$5,000	\$5,000
Utah EMD	\$0	\$0	\$0	\$0	\$0
CPR	\$500	\$0	\$0	\$0	\$0
Certified Training Officer - CTO	\$4,500	\$4,500	\$3,000	\$3,000	\$3,000
Subtotals	\$14,000	\$13,500	\$9,500	\$10,000	\$8,000
Information Technology	Total	Total	Total	Total	Total
Headsets, Base Stations, and Batteries	\$4,000	\$7,500	\$7,500	\$7,500	\$9,000
Computer Peripherals/Tools	\$2,000	\$2,000	\$2,000	\$2,500	\$3,000
Subtotals	\$6,000	\$9,500	\$9,500	\$10,000	\$12,000
Software	Total	Total	Total	Total	Total
Schedule Software	\$5,500	\$5,500	\$6,500	\$6,500	\$7,600
Firewall	\$6,000	\$9,000	\$13,500	\$15,000	\$17,000
Exchange	\$5,600	\$5,600	\$5,800	\$9,800	\$12,000
FortiClient EMS	\$4,500	\$10,300	\$11,000	\$11,000	\$11,000
VM Backup	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Server Backup	\$0	\$0	\$0	\$0	\$0
Spam and Antivirus Filters	\$1,200	\$1,400	\$500	\$500	\$500
Domain Registration	\$200	\$200	\$200	\$200	\$200
Web Hosting	\$250	\$250	\$250	\$250	\$250
Splash Top, PDW, VSphere, Keeper	\$1,800	\$2,000	\$2,400	\$3,500	\$8,000
TechSmith Camtasia	\$200	\$200	\$200	\$200	\$200
PDF Solution	\$150	\$360	\$360	\$1,400	\$1,400
HR/Training System	\$2,800	\$3,000	\$4,000	\$4,000	\$6,750
Frontline	\$0	\$0	\$0	\$0	\$0
Rapid SOS/Prepared 911	\$0	\$55,000	\$40,000	\$64,880	\$38,000
EZRI License	\$0	\$0	\$0	\$700	\$700
Online Backup	\$0	\$0	\$0	\$3,000	\$3,000
CommsCoach	\$0	\$0	\$0	\$35,000	\$35,000
Subtotals	\$30,200	\$94,810	\$86,710	\$157,930	\$143,600



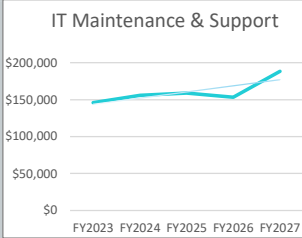
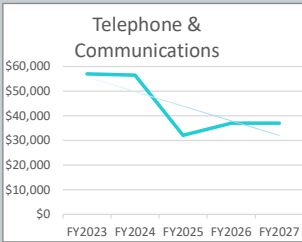
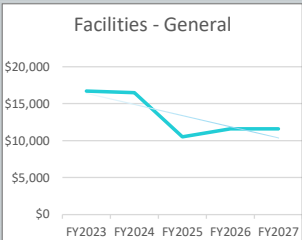
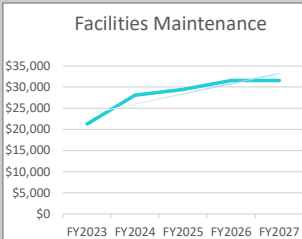
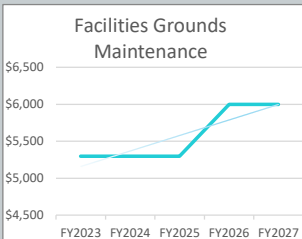
IT Maintenance & Support	Total	Total	Total	Total	Total
Radio System	\$11,000	\$11,000	\$11,000	\$0	\$0
Spillman	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Criticalcall	\$4,000	\$4,000	\$4,000	\$4,500	\$0
Pelorus	\$4,200	\$4,200	\$5,000	\$5,000	\$6,500
Priority Dispatch Card Set	\$2,000	\$2,000	\$5,000	\$5,000	\$5,000
ProQA/AQUA	\$14,000	\$14,000	\$5,000	\$14,000	\$14,000
Headset Repair	\$0	\$0	\$0	\$0	\$0
Notification systems	\$18,000	\$23,000	\$23,000	\$24,000	\$24,000
Fire Paging/Alerting	\$52,500	\$52,500	\$61,000	\$61,000	\$61,000
Logging Recorder Maintenance	\$0	\$5,000	\$5,000	\$0	\$38,000
Subtotals	\$145,700	\$155,700	\$159,000	\$153,500	\$188,500

Telephone & Communications	Total	Total	Total	Total	Total
911 Phone (Selective router, NG911/ESINet, MOS)	\$15,000	\$10,800	\$7,200	\$13,000	\$13,000
Dispatch Administrative Lines	\$5,500	\$8,100	\$0	\$0	\$0
Business Administrative Lines	\$6,200	\$6,200	\$0	\$0	\$0
Long Distance	\$3,600	\$4,200	\$0	\$0	\$0
Bluffdale FX	\$2,400	\$2,400	\$0	\$0	\$0
Cell Phones	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000
Fiber Connectivity	\$8,600	\$8,600	\$8,600	\$6,000	\$6,000
Internet	\$13,200	\$13,200	\$13,200	\$15,000	\$15,000
Subtotals	\$57,000	\$56,500	\$32,000	\$37,000	\$37,000

Facilities - General	Total	Total	Total	Total	Total
Work area health/Sanitation	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
UPS Batteries	\$0	\$0	\$2,500	\$3,600	\$3,600
Breakroom/Kitchen	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Water Heater	\$8,700	\$0	\$0	\$0	\$0
Parking Lot Resurfacing	\$0	\$8,500	\$0	\$0	\$0
Subtotals	\$16,700	\$16,500	\$10,500	\$11,600	\$11,600

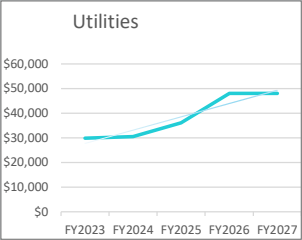
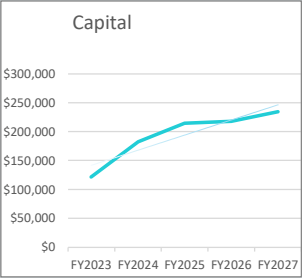
Facilities Maintenance	Total	Total	Total	Total	Total
Building Supplies	\$2,000	\$2,000	\$2,200	\$3,800	\$3,800
Janitorial Services and Supplies	\$10,000	\$16,800	\$21,800	\$21,800	\$21,800
Generator Preventative	\$3,600	\$3,600	\$2,400	\$2,700	\$2,700
HVAC System & Preventative	\$3,300	\$3,300	\$500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

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



Utilities	Total	Total	Total	Total	Total
Electricity	\$24,000	\$24,000	\$24,000	\$36,000	\$36,000
Water and Sewer	\$3,500	\$3,500	\$4,500	\$4,500	\$4,500
Fuel for Generator	\$0	\$0	\$3,600	\$3,600	\$3,600
Dumpster	\$2,400	\$3,000	\$4,000	\$4,000	\$4,000
Subtotals	\$29,900	\$30,500	\$36,100	\$48,100	\$48,100
Capital	Total	Total	Total	Total	Total
General/Miscellaneous	\$15,500	\$15,500	\$7,500	\$27,500	\$27,500
Office Equipment	\$12,000	\$13,000	\$14,000	\$15,000	\$15,000
Chairs	\$9,000	\$9,000	\$0	\$0	\$18,000
Information Technology	\$10,000	\$10,000	\$10,000	\$35,000	\$30,000
DSS Recorder Maintenance	\$0	\$0	\$0	\$65,418	
ATX Paging System for New Stations	\$0	\$60,000	\$30,000	\$75,000	\$41,000
Facilities	\$75,000	\$75,000	\$75,000	\$0	\$75,000
Security System	\$0	\$0	\$78,500	\$0	\$0
VESTA Command Post Phones	\$0	\$0	\$0	\$0	\$28,000
Subtotals	\$121,500	\$182,500	\$215,000	\$217,918	\$234,500

Total6,737,9017,742,2518,061,1758,660,0579,474,169



CENTRAL UTAH 911

5 Year Proposed Dispatch Fees

Detailed Agency - FY202 - FY2027



CONTRACT AGENCY	FY2023		FY2024		FY2025		FY2026		FY2027						
CITY/COUNTY	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	Population Estimate	Calls for Service	FY2027 Total
Alpine	10,251	3,634	\$66,747	10,461	3,379	\$80,487	10,202	3,243	\$80,487	10,308	3,321	\$88,079	10,687	3,405	\$95,030
American Fork	33,337	26,965	\$453,469	35,458	25,537	\$560,661	42,950	25,342	\$560,661	41,881	24,929	\$620,966	45,167	26,012	\$688,964
Bluffdale	16,358	8,225	\$144,370	19,840	8,859	\$202,726	9,035	9,256	\$202,726	9,722	9,124	\$232,177	20,409	9,467	\$254,766
Cedar Fort	395	443	\$7,295	445	471	\$10,106	400	469	\$10,106	414	530	\$12,655	417	571	\$14,533
Cedar Hills	10,083	2,762	\$52,967	10,085	2,551	\$63,146	9,824	2,369	\$63,146	10,019	2,246	\$63,012	9,895	2,257	\$65,833
Eagle Mountain	38,391	14,451	\$263,091	50,286	15,255	\$366,685	63,133	16,893	\$366,685	65,142	18,787	\$505,993	68,554	20,824	\$584,362
Elk Ridge	4,335	1,101	\$21,422	5,362	938	\$25,030	4,973	814	\$25,030	5,053	772	\$23,484	5,137	790	\$24,746
Fairfield	145	187	\$3,066	172	205	\$4,385	146	264	\$4,385	155	291	\$6,871	156	315	\$7,947
Genola	1,567	701	\$12,478	1,604	668	\$15,411	1,569	706	\$15,411	1,649	704	\$18,064	1,703	704	\$19,133
Goshen	915	836	\$13,938	996	843	\$18,325	915	793	\$18,325	965	713	\$17,504	987	633	\$16,644
Highland	19,175	7,770	\$140,022	20,494	7,518	\$176,036	20,464	6,331	\$176,036	20,775	6,677	\$177,144	22,030	6,737	\$188,911
Juab County	5,639	6,675	\$109,704	5,490	6,417	\$137,155	6,061	6,709	\$137,155	6,329	7,139	\$171,405	6,108	7,840	\$200,056
Lehi	69,724	33,530	\$591,513	84,457	33,197	\$770,698	93,285	34,340	\$770,698	99,142	35,116	\$920,183	101,737	37,011	\$1,018,225
Nephi	6,378	4,725	\$79,979	6,758	4,827	\$106,045	7,256	5,015	\$106,045	7,568	5,124	\$126,465	7,751	5,339	\$139,878
North Fork Fire	0	221	\$3,455	0	236	\$4,817	0	244	\$4,817	0	244	\$5,828	0	252	\$6,239
Payson	20,303	13,359	\$228,360	21,944	12,644	\$282,394	23,252	12,186	\$282,394	25,885	12,499	\$316,869	26,331	12,745	\$341,812
Pleasant Grove	38,258	18,741	\$329,910	38,992	16,494	\$379,682	37,014	16,897	\$379,682	36,998	16,059	\$411,358	38,325	15,928	\$432,676
Salem	8,621	4,232	\$74,477	10,162	4,343	\$99,852	11,511	4,378	\$99,852	11,711	4,234	\$110,673	12,244	4,017	\$111,724
Santaquin	12,865	6,822	\$119,057	15,105	6,190	\$143,005	19,964	6,390	\$143,005	19,952	6,385	\$169,486	20,642	6,918	\$191,972
Saratoga Springs	33,282	15,695	\$277,503	43,672	16,225	\$379,290	59,822	16,823	\$379,290	62,024	18,133	\$487,431	66,966	19,453	\$548,844
Spanish Fork	40,913	22,611	\$392,921	43,870	22,726	\$512,388	44,674	23,607	\$512,388	47,428	25,113	\$631,489	50,334	26,194	\$698,682
Utah County	10,561	20,822	\$335,327	10,675	19,689	\$414,095	10,751	20,731	\$414,095	10,751	22,040	\$519,245	117,898	22,497	\$675,715
Vineyard	11,866	6,929	\$119,745	16,263	7,801	\$177,191	15,583	8,377	\$177,191	15,561	9,168	\$228,541	17,661	9,542	\$253,828
Woodland Hills	1,590	533	\$9,879	1,610	588	\$13,769	1,551	1,029	\$13,769	1,633	982	\$24,442	1,653	864	\$23,047
State Parks	0	593	\$9,256	0	478	\$9,764	0	345	\$9,764	0	345	\$7,056	0	202	\$4,987
Forest Service	0	54	\$838	0	108	\$2,214	0	183	\$2,214	0	183	\$3,739	0	165	\$4,088
TOTALS	394,952	222,617	3,860,789	454,201	218,187	4,955,357	494,335	223,734	4,955,357	511,065	230,858	5,900,159	652,792	240,682	6,612,642

CENTRAL UTAH 911



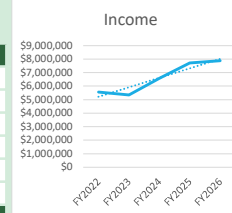
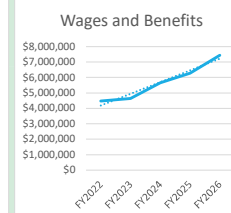
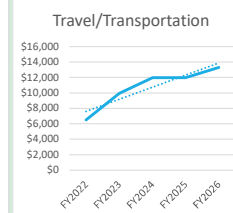
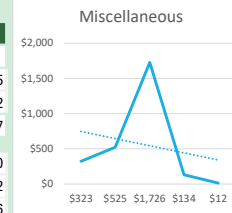
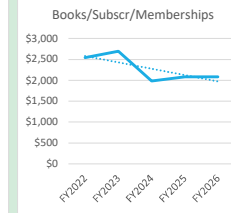
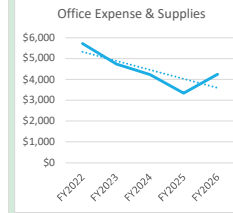
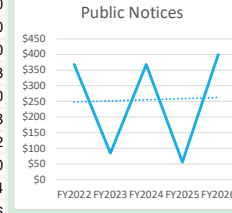
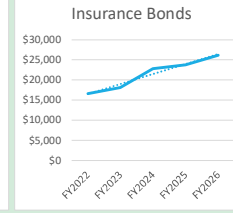
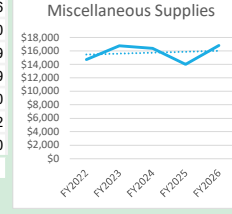
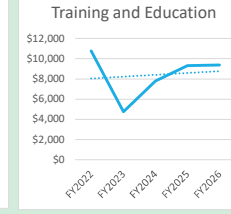
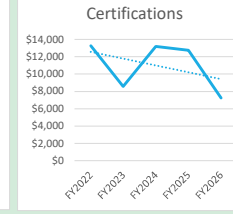
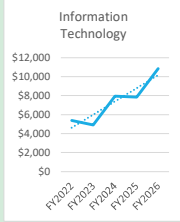
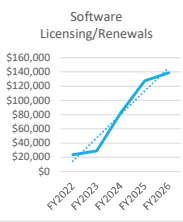
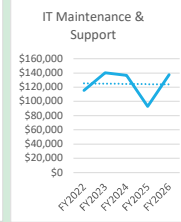
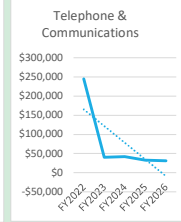
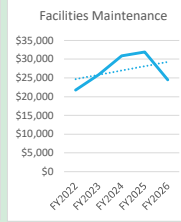
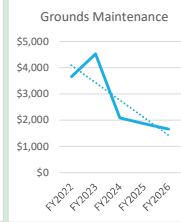
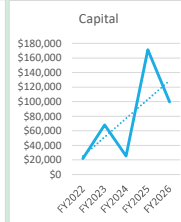
5 Year Historical Trend
Detailed Actual Expenditures - FY2020-FY2024

INCOME FROM OPERATIONS

	FY2022	FY2023	FY2024	FY2025	FY2026 Estimate
Income					
Taxes	\$3,009,584	\$2,771,771	\$2,881,084	\$2,807,375	\$2,935,083
Intergovernmental revenue	\$2,530,665	\$2,480,235	\$3,520,557	\$4,430,700	\$4,855,483
Charges for services	\$0	\$10,580	\$0	\$0	
Interest	\$16,016	\$96,981	\$126,714	\$99,163	\$88,583
Miscellaneous revenue	\$0	\$4,478	\$49,254	\$386,545	
Contributions and transfers	\$0	\$0	\$0		
Total Income	\$5,556,265	\$5,364,045	\$6,577,609	\$7,723,783	\$7,879,149

Expenses

Wages and Benefits					
Salaries	\$3,159,830	\$3,377,007	\$4,095,544	\$4,525,370	\$5,344,435
Benefits	\$1,321,888	\$1,255,048	\$1,559,191	\$1,759,489	\$2,102,282
Total 110-130 Salaries and Benefits	\$4,481,718	\$4,632,055	\$5,654,735	\$6,284,859	\$7,446,717
150 Travel/Transportation	\$6,497	\$9,921	\$11,983	\$11,978	\$13,300
160 Miscellaneous	\$323	\$525	\$1,726	\$134	\$12
210 Books/Subscr/Memberships	\$2,542	\$2,694	\$1,983	\$2,086	\$2,086
220 Office Expense & Supplies	\$5,710	\$4,742	\$4,229	\$3,346	\$4,250
230 Public Notices	\$368	\$85	\$368	\$56	\$400
240 Professional Services	\$19,418	\$21,564	\$34,828	\$37,354	\$0
250 Insurance Bonds	\$16,588	\$18,087	\$22,827	\$23,775	\$26,153
260 Miscellaneous Supplies	\$14,713	\$16,760	\$16,396	\$13,992	\$16,800
310 Training and Education	\$10,760	\$4,745	\$7,792	\$9,319	\$9,388
320 Certifications	\$13,247	\$8,571	\$13,187	\$12,739	\$7,222
410 Information Technology	\$5,368	\$4,930	\$7,960	\$7,849	\$10,850
420 Software Licensing/Renewals	\$23,669	\$29,197	\$82,391	\$127,382	\$138,674
430 IT Maintenance & Support	\$115,535	\$140,415	\$136,697	\$93,231	\$137,266
440 Telephone & Communications	\$244,327	\$40,526	\$41,827	\$32,862	\$30,906
510 Facilities	\$8,264	\$13,526	\$11,859	\$5,109	\$4,590
520 Facilities Maintenance	\$21,792	\$25,820	\$30,898	\$31,968	\$24,459
530 Grounds Maintenance	\$3,667	\$4,528	\$2,084	\$1,868	\$1,659
540 Utilities	\$39,949	\$29,568	\$28,379	\$31,797	\$26,000
540 Capital	\$21,792	\$68,197	\$25,202	\$171,404	\$99,492
Depreciation Expense	\$3,667	\$284,483	\$262,713	\$285,582	\$260,000
Total	\$5,059,914	\$5,360,938	\$6,400,064	\$7,188,690	\$8,260,224



CENTRAL UTAH 911

5 Year Dispatch Fee by Agency
Detailed Percentage Split - FY2023-FY2027



CONTRACT AGENCY			FY2023			FY2024			FY2025						
CITY/COUNTY	POLICE		FIRE		TOTAL	POLICE		FIRE		TOTAL	POLICE		FIRE		TOTAL
Alpine	90%	\$62,566	10%	\$6,952	\$69,518	86%	\$69,219	14%	\$11,268	\$80,487	87%	\$66,581	13%	\$9,949	\$76,530
American Fork	87%	\$410,896	13%	\$61,398	\$472,294	83%	\$465,349	17%	\$95,312	\$560,661	84%	\$471,277	16%	\$89,767	\$561,044
Bluffdale	100%	\$150,363	0%	\$0	\$150,363	100%	\$202,726	0%	\$0	\$202,726	100%	\$208,865	0%	\$0	\$208,865
Cedar Fort	96%	\$7,294	4%	\$304	\$7,598	95%	\$9,601	5%	\$505	\$10,106	94%	\$9,393	6%	\$600	\$9,993
Cedar Hills	91%	\$50,201	9%	\$4,965	\$55,166	85%	\$53,674	15%	\$9,472	\$63,146	88%	\$51,296	12%	\$6,995	\$58,291
Eagle Mountain	92%	\$252,092	8%	\$21,921	\$274,013	90%	\$330,017	10%	\$36,669	\$366,686	91%	\$371,922	9%	\$36,783	\$408,705
Elk Ridge	92%	\$20,527	8%	\$1,785	\$22,312	88%	\$22,026	12%	\$3,004	\$25,030	83%	\$17,958	17%	\$3,678	\$21,636
Fairfield	90%	\$2,874	10%	\$319	\$3,193	90%	\$3,946	10%	\$438	\$4,384	93%	\$5,147	7%	\$387	\$5,534
Genola	93%	\$12,087	7%	\$910	\$12,997	93%	\$14,332	7%	\$1,079	\$15,411	93%	\$14,878	7%	\$1,120	\$15,998
Goshen	86%	\$12,484	14%	\$2,032	\$14,516	86%	\$15,759	14%	\$2,565	\$18,324	85%	\$14,561	15%	\$2,570	\$17,131
Highland	93%	\$135,626	7%	\$10,208	\$145,834	91%	\$160,192	9%	\$15,843	\$176,035	85%	\$127,465	15%	\$22,494	\$149,959
Juab County	83%	\$94,834	17%	\$19,424	\$114,258	80%	\$109,724	20%	\$27,431	\$137,155	85%	\$121,703	15%	\$21,477	\$143,180
Lehi	90%	\$554,462	10%	\$61,607	\$616,069	86%	\$662,800	14%	\$107,898	\$770,698	86%	\$684,168	14%	\$111,376	\$795,544
Nephi	96%	\$79,968	4%	\$3,332	\$83,300	100%	\$106,045	0%	\$0	\$106,045	100%	\$109,774	0%	\$0	\$109,774
North Fork Fire	0%	\$0	100%	\$3,598	\$3,598	0%	\$0	100%	\$4,817	\$4,817	0%	\$0	100%	\$4,993	\$4,993
Payson	87%	\$206,921	13%	\$30,919	\$237,840	83%	\$234,387	17%	\$48,007	\$282,394	84%	\$228,818	16%	\$43,584	\$272,402
Pleasant Grove	92%	\$316,118	8%	\$27,489	\$343,607	89%	\$337,917	11%	\$41,765	\$379,682	89%	\$340,422	11%	\$42,075	\$382,497
Salem	92%	\$71,363	8%	\$6,206	\$77,569	90%	\$89,867	10%	\$9,985	\$99,852	89%	\$89,930	11%	\$11,115	\$101,045
Santaquin	93%	\$115,319	7%	\$8,680	\$123,999	90%	\$128,704	10%	\$14,300	\$143,004	90%	\$135,590	10%	\$15,066	\$150,656
Saratoga Springs	92%	\$265,902	8%	\$23,122	\$289,024	90%	\$341,361	10%	\$37,929	\$379,290	89%	\$359,498	11%	\$44,432	\$403,930
Spanish Fork	90%	\$368,310	10%	\$40,923	\$409,233	87%	\$445,777	13%	\$66,610	\$512,387	85%	\$448,215	15%	\$79,097	\$527,312
Utah County	100%	\$348,550	0%	\$0	\$338,038	100%	\$414,095	0%	\$852	\$414,947	100%	\$433,534	0%	\$890	\$434,424
Vineyard	100%	\$124,716	0%	\$0	\$124,716	100%	\$177,191	0%	\$0	\$177,191	100%	\$186,842	0%	\$0	\$186,842
Woodland Hills	90%	\$9,260	10%	\$1,029	\$10,289	82%	\$11,290	18%	\$2,478	\$13,768	98%	\$22,135	2%	\$452	\$22,587
State Parks	100%	\$9,640	0%	\$0	\$9,640	100%	\$9,764	0%	\$0	\$9,764	100%	\$7,056	0%	\$0	\$7,056
Forest Service	100%	\$872	0%	\$0	\$872	100%	\$2,214	0%	\$0	\$2,214	100%	\$3,739	0%	\$0	\$3,739
TOTALS		\$3,683,245		\$337,123	\$4,009,856		\$4,417,977		\$538,227	\$4,956,204		\$4,530,767		\$548,900	\$5,079,667

CONTRACT AGENCY
FY2026
FY2027

CITY/COUNTY	POLICE		FIRE		TOTAL	POLICE		FIRE		TOTAL
Alpine	87%	\$77,147	13%	\$9,535	\$86,682	89%	\$84,577	11%	\$10,453	\$95,030
American Fork	84%	\$510,567	16%	\$97,251	\$607,817	85%	\$585,619	15%	\$102,535	\$688,964
Bluffdale	100%	\$310,876	0%	\$0	\$310,876	100%	\$254,766	0%	\$0	\$254,766
Cedar Fort	94%	\$12,045	6%	\$502	\$12,547	93%	\$13,516	7%	\$1,010	\$14,533
Cedar Hills	88%	\$52,196	12%	\$8,497	\$60,693	86%	\$56,616	14%	\$9,144	\$65,833
Eagle Mountain	91%	\$449,397	9%	\$44,446	\$493,843	91%	\$531,769	9%	\$52,181	\$584,362
Elk Ridge	83%	\$19,281	17%	\$3,139	\$22,419	84%	\$20,787	16%	\$3,928	\$24,746
Fairfield	93%	\$6,773	7%	\$510	\$7,283	96%	\$7,629	4%	\$315	\$7,947
Genola	93%	\$15,310	7%	\$1,892	\$17,202	90%	\$17,220	10%	\$1,898	\$19,133
Goshen	85%	\$13,048	15%	\$2,672	\$15,720	83%	\$13,815	17%	\$2,807	\$16,644
Highland	85%	\$144,393	15%	\$12,556	\$156,949	91%	\$171,909	9%	\$16,869	\$188,911
Juab County	85%	\$151,463	15%	\$24,657	\$176,119	95%	\$190,053	5%	\$9,924	\$200,056
Lehi	86%	\$768,601	14%	\$125,121	\$893,722	88%	\$896,038	12%	\$121,230	\$1,018,225
Nephi	100%	\$123,419	0%	\$0	\$123,419	100%	\$139,878	0%	\$0	\$139,878
North Fork Fire	0%	\$0	100%	\$5,484	\$5,484	0%	\$0	100%	\$6,191	\$6,239
Payson	84%	\$256,080	16%	\$52,450	\$308,531	84%	\$287,122	16%	\$54,261	\$341,812
Pleasant Grove	89%	\$333,956	11%	\$49,901	\$383,858	89%	\$385,082	11%	\$47,222	\$432,676
Salem	89%	\$90,284	11%	\$13,491	\$103,775	86%	\$96,083	14%	\$15,519	\$111,724
Santaquin	90%	\$147,578	10%	\$18,240	\$165,817	91%	\$174,695	9%	\$17,142	\$191,972
Saratoga Springs	89%	\$398,794	11%	\$70,375	\$469,170	87%	\$477,494	13%	\$70,791	\$548,844
Spanish Fork	85%	\$525,419	15%	\$85,533	\$610,952	86%	\$600,867	14%	\$97,049	\$698,682
Utah County	100%	\$609,513	0%	\$1,243	\$610,756	99%	\$668,958	1%	\$67	\$675,715
Vineyard	100%	\$218,454	0%	\$0	\$218,454	100%	\$253,828	0%	\$0	\$253,828
Woodland Hills	98%	\$24,133	2%	\$3,291	\$27,424	84%	\$19,359	16%	\$3,658	\$23,047
State Parks	100%	\$7,056	0%	\$0	\$7,056	100%	\$4,987	0%	\$0	\$4,987
Forest Service	100%	\$3,739	0%	\$0	\$3,739	100%	\$4,088	0%	\$0	\$4,088
TOTALS		\$5,269,521		\$630,787	\$5,900,307		\$5,956,754		\$644,194	\$6,612,642

Central Utah 911

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



	FY2022	FY2023	FY2024	FY2025	FY2026 estimate
Income	Total	Total	Total	Total	Total
Taxes	\$2,562,701	\$2,771,771	\$2,771,084	\$2,807,375	\$3,155,083
Intergovernmental revenue	\$3,009,584	\$2,480,235	\$3,520,557	\$4,430,700	\$4,905,483
Charges for services	\$0	\$0	\$0	\$0	\$0
Interest	\$11,133	\$96,981	\$126,714	\$99,163	\$88,582
Miscellaneous revenue	\$4,882	\$15,058	\$49,334	\$386,545	\$30
Contributions and transfers	\$0	\$0	\$0	\$0	\$0
Total Income	\$5,588,300	\$5,364,045	\$6,467,689	\$7,723,783	\$8,149,178
Expenses	FY2022	FY2023	FY2024	FY2025	FY2026 estimate
Salaries and Benefits	Total	Total	Total	Total	Total
Salaries	\$3,159,830	\$3,377,007	\$4,095,544	\$4,525,370	\$5,344,435
Benefits	\$796,106	\$1,255,048	\$1,559,191	\$1,759,489	\$2,102,282
Total 110-130 Salaries and Benefits	\$3,955,936	\$4,632,055	\$5,654,735	\$6,284,859	\$7,446,717
150 Travel/Transportation	\$6,497	\$9,921	\$11,983	\$11,978	\$13,300
160 Miscellaneous	\$147,290	\$525	\$1,726	\$134	\$12
210 Books/Subscr/Memberships	\$2,542	\$2,694	\$1,983	\$2,086	\$2,086
220 Office Expense & Supplies	\$5,710	\$4,742	\$4,229	\$3,346	\$4,250
230 Public Notices	\$368	\$85	\$368	\$56	\$400
240 Professional Services	\$19,418	\$21,564	\$34,828	\$37,354	-\$130,000
250 Insurance Bonds	\$16,588	\$18,087	\$22,827	\$23,775	\$26,153
260 Miscellaneous Supplies	\$14,713	\$16,760	\$16,396	\$13,992	\$16,800
310 Training and Education	\$10,760	\$4,745	\$7,792	\$9,319	\$9,388
320 Certifications	\$13,247	\$8,571	\$13,187	\$12,739	\$7,222
410 Information Technology	\$5,368	\$4,930	\$7,960	\$7,849	\$10,850
420 Software Licensing/Renewals	\$23,669	\$29,197	\$82,391	\$127,382	\$138,674
430 IT Maintenance & Support	\$115,535	\$140,415	\$136,697	\$93,231	\$137,266
440 Telephone & Communications	\$244,327	\$40,526	\$41,827	\$32,862	\$30,906
510 Facilities	\$8,264	\$13,526	\$11,859	\$5,109	\$4,590
520 Facilities Maintenance	\$21,792	\$25,820	\$30,898	\$31,968	\$24,459
530 Grounds Maintenance	\$3,667	\$4,528	\$2,084	\$1,868	\$1,659
540 Utilities	\$39,949	\$29,568	\$28,379	\$31,797	\$26,000
740 Capital	\$42,404	\$68,197	\$24,336	\$171,404	\$99,492
Depreciation expense	\$350,161	\$284,483	\$262,713	\$285,582	\$260,000
Total Expenses	\$5,048,205	\$5,360,939	\$6,399,198	\$7,188,690	\$8,130,224

5 Year Historical Actuals

FY2022 - FY2026



Central Utah 911

Actual Billing vs Budgeted Amount



	FY2022			FY2023			FY2024		
Income	Actual Amount	Budgeted Amount	Difference	Actual Amount	Budgeted Amount	Difference	Actual Amount	Budgeted Amount	Difference
Taxes	\$ 2,562,701	\$ 2,166,561	\$ (396,140)	\$ 2,732,482	\$ 2,582,657	\$ (149,825)	\$ 2,309,070	\$ 2,702,982	\$ 393,912
Intergovernmental revenue	\$ 3,009,584	\$ 3,472,718	\$ 463,134	\$ 2,480,235	\$ 4,020,659	\$ 1,540,424	\$ 3,520,557	\$ 4,955,354	\$ 1,434,797
Charges for services	\$ -	\$ -	\$ -	\$ 10,580	\$ -	\$ (10,580)	\$ -	\$ -	\$ -
Interest	\$ 11,133	\$ 15,000	\$ 3,867	\$ 96,981	\$ 15,000	\$ (81,981)	\$ 126,794	\$ 83,915	\$ (42,879)
Miscellaneous revenue	\$ 4,882	\$ 15,000	\$ 10,118	\$ 4,478	\$ 1,500	\$ (2,978)	\$ 49,254	\$ -	\$ (49,254)
Contributions and transfers	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -
Total Income	\$ 5,588,300	\$ 5,669,279	\$ 80,979	\$ 5,324,756	\$ 6,734,816	\$ 1,410,060	\$ 6,005,675	\$ 7,742,251	\$ 1,736,576

Expenses									
Salaries and Benefits									
Salaries	\$ 3,159,830	\$ 3,159,556	\$ (274)	\$ 3,377,007	\$ 4,400,000	\$ 1,022,993	\$ 4,095,544	\$ 5,050,000	\$ 954,456
Benefits	\$ 796,106	\$ 1,820,070	\$ 1,023,964	\$ 1,272,083	\$ 1,791,000	\$ 518,917	\$ 1,681,334	\$ 2,000,000	\$ 318,666
Total 110-130 Salaries and Benefits	\$ 3,955,936	\$ 4,979,626	\$ 1,023,690	\$ 4,649,090	\$ 6,191,000	\$ 1,541,910	\$ 5,776,878	\$ 7,050,000	\$ 1,273,122
150 Travel/Transportation	\$ 6,497	\$ 10,600	\$ 4,103	\$ 9,931	\$ 14,600	\$ 4,669	\$ 11,983	\$ 14,600	\$ 2,617
160 Miscellaneous	\$ 147,290	\$ 750	\$ (146,540)	\$ 525	\$ 750	\$ 225	\$ 1,726	\$ 750	\$ (976)
210 Books/Subscr/Memberships	\$ 2,542	\$ 2,585	\$ 43	\$ 2,694	\$ 3,351	\$ 657	\$ 1,983	\$ 2,626	\$ 643
220 Office Expense & Supplies	\$ 5,710	\$ 6,150	\$ 440	\$ 4,742	\$ 5,100	\$ 358	\$ 4,229	\$ 5,100	\$ 871
230 Public Notices	\$ 368	\$ 450	\$ 82	\$ 85	\$ 750	\$ 665	\$ 368	\$ 150	\$ (218)
240 Professional Services	\$ 19,418	\$ 19,415	\$ (3)	\$ 21,654	\$ 20,665	\$ (989)	\$ 34,828	\$ 28,565	\$ (6,263)
250 Insurance Bonds	\$ 16,588	\$ 17,600	\$ 1,012	\$ 18,087	\$ 17,600	\$ (487)	\$ 22,827	\$ 17,600	\$ (5,227)
260 Miscellaneous Supplies	\$ 14,713	\$ 14,900	\$ 187	\$ 16,760	\$ 14,900	\$ (1,860)	\$ 16,396	\$ 16,450	\$ 54
310 Training and Education	\$ 10,760	\$ 10,500	\$ (260)	\$ 4,745	\$ 9,500	\$ 4,755	\$ 7,792	\$ 13,500	\$ 5,708
320 Certifications	\$ 13,247	\$ 11,600	\$ (1,647)	\$ 8,571	\$ 14,000	\$ 5,429	\$ 13,001	\$ 13,500	\$ 499
410 Information Technology	\$ 5,368	\$ 5,000	\$ (368)	\$ 4,930	\$ 6,000	\$ 1,070	\$ 9,689	\$ 9,500	\$ (189)
420 Software Licensing/Renewals	\$ 23,669	\$ 26,383	\$ 2,714	\$ 29,197	\$ 30,200	\$ 1,003	\$ 82,391	\$ 94,810	\$ 12,419
430 IT Maintenance & Support	\$ 115,535	\$ 127,120	\$ 11,585	\$ 140,415	\$ 145,700	\$ 5,285	\$ 137,197	\$ 155,700	\$ 18,503
440 Telephone & Communications	\$ 244,327	\$ 278,200	\$ 33,873	\$ 40,526	\$ 57,000	\$ 16,474	\$ 41,574	\$ 56,500	\$ 14,926
510 Facilities	\$ 8,264	\$ 10,500	\$ 2,236	\$ 13,526	\$ 16,700	\$ 3,174	\$ 11,859	\$ 16,500	\$ 4,641
520 Facilities Maintenance	\$ 21,792	\$ 27,300	\$ 5,508	\$ 25,820	\$ 26,300	\$ 480	\$ 31,198	\$ 28,100	\$ (3,098)
530 Grounds Maintenance	\$ 3,667	\$ 5,500	\$ 1,833	\$ 4,528	\$ 5,300	\$ 772	\$ 2,084	\$ 5,300	\$ 3,216
540 Utilities	\$ 39,949	\$ 39,250	\$ (699)	\$ 29,568	\$ 29,900	\$ 332	\$ 28,379	\$ 30,500	\$ 2,121
740 Capital	\$ 42,404	\$ 45,675	\$ 3,271	\$ 68,197	\$ 121,500	\$ 53,303	\$ 25,202	\$ 182,500	\$ 157,298
Depreciation expense	\$ -	\$ -	\$ -	\$ 284,483	\$ -	\$ (284,483)	\$ 262,713	\$ -	\$ (262,713)
Total Expenses	\$ 4,698,044	\$ 5,639,104	\$ 941,060	\$ 5,378,073	\$ 6,730,816	\$ 1,352,743	\$ 6,524,297	\$ 7,742,251	\$ 1,217,954

Central Utah 911

FY2025				FY2026		
Income	Actual Amount	Budgeted Amount	Difference	YTD Amount 03/01/2026	Budgeted Amount	Projected Amount
Taxes	\$ 2,807,375	\$ 2,981,508	\$ 174,133	\$ 1,712,132	\$ 2,759,950	\$ 3,035,083
Intergovernmental revenue	\$ 4,430,700	\$ 4,951,717	\$ 521,017	\$ 2,167,675	\$ 5,799,029	\$ 4,855,483
Charges for services			\$ -			
Interest	\$ 99,163	\$ 125,150	\$ 25,987	\$ 51,673	\$ 98,478	\$ 88,582
Miscellaneous revenue	\$ 386,545	\$ 2,800	\$ (383,745)	\$ (10,962)	\$ 2,800	
Contributions and transfers			\$ -			
Total Income	\$ 7,723,783	\$ 8,061,175	\$ 337,392	\$ 3,920,518	\$ 8,660,257	\$ 7,979,148
Expenses						
Salaries and Benefits						
Salaries	\$ 4,525,370	\$ 5,202,250	\$ 676,880	\$ 3,117,587	\$ 5,521,044	\$ 5,344,435
Benefits	\$ 1,759,489	\$ 2,160,000	\$ 400,511	\$ 1,226,331	\$ 2,332,800	\$ 2,102,282
Total 110-130 Salaries and Benefits	\$ 6,284,859	\$ 7,362,250	\$ 1,077,391	\$ 4,343,918	\$ 7,853,844	\$ 7,446,717
150 Travel/Transportation	\$ 11,978	\$ 14,600	\$ 2,622	\$ 6,107	\$ 20,800	\$ 13,300
160 Miscellaneous	\$ 134	\$ 600	\$ 466	\$ 12	\$ 600	\$ 12
210 Books/Subscr/Memberships	\$ 2,086	\$ 2,025	\$ (61)	\$ 2,086	\$ 2,225	\$ 2,086
220 Office Expense & Supplies	\$ 3,346	\$ 2,650	\$ (696)	\$ 4,040	\$ 3,650	\$ 4,250
230 Public Notices	\$ 56	\$ 400	\$ 344	\$ -	\$ 400	\$ 400
240 Professional Services	\$ 37,354	\$ 34,065	\$ (3,289)	\$ (42,324)	\$ 39,565	\$ (74,000)
250 Insurance Bonds	\$ 23,775	\$ 22,625	\$ (1,150)	\$ 26,153	\$ 22,625	\$ 26,153
260 Miscellaneous Supplies	\$ 13,992	\$ 16,450	\$ 2,458	\$ 12,582	\$ 20,400	\$ 16,800
310 Training and Education	\$ 9,319	\$ 12,500	\$ 3,181	\$ 6,388	\$ 12,500	\$ 9,388
320 Certifications	\$ 12,739	\$ 9,500	\$ (3,239)	\$ 5,432	\$ 10,000	\$ 7,222
410 Information Technology	\$ 7,849	\$ 9,500	\$ 1,651	\$ 8,654	\$ 10,000	\$ 10,850
420 Software Licensing/Renewals	\$ 127,382	\$ 86,710	\$ (40,672)	\$ 124,665	\$ 157,930	\$ 138,674
430 IT Maintenance & Support	\$ 93,231	\$ 159,000	\$ 65,769	\$ 128,246	\$ 153,500	\$ 137,266
440 Telephone & Communications	\$ 32,862	\$ 32,000	\$ (862)	\$ 17,453	\$ 37,000	\$ 30,906
510 Facilities	\$ 5,109	\$ 10,500	\$ 5,391	\$ 1,204	\$ 11,600	\$ 4,590
520 Facilities Maintenance	\$ 31,968	\$ 29,400	\$ (2,568)	\$ 17,953	\$ 31,600	\$ 24,459
530 Grounds Maintenance	\$ 1,868	\$ 5,300	\$ 3,432	\$ 659	\$ 6,000	\$ 1,659
540 Utilities	\$ 31,797	\$ 36,100	\$ 4,303	\$ 18,043	\$ 48,100	\$ 26,000
740 Capital	\$ 171,404	\$ 215,000	\$ 43,596	\$ 99,492	\$ 217,918	\$ 99,492
Depreciation expense	\$ 285,582		\$ (285,582)			
Total Expenses	\$ 7,188,690	\$ 8,061,175	\$ 872,485	\$ 4,780,763	\$ 8,660,257	\$ 7,926,224

Proposed Budget

FY2027





**PROPOSED
FY2027
BUGET TOTALS**

Revenues	
	Total
User Fees	\$6,612,641
9-1-1 Telephone Tax	\$2,759,950
Miscellaneous (GRAMA, etc.)	\$300
Grants (EMS)	\$2,800
Fund Balance	\$0
PTIF Interest	\$98,478
Total	\$9,474,169

Expenses		
		Total
110-130	Salaries and Benefits	\$8,608,144
150	Travel/Transportation	\$26,800
160	Misc	\$600
210	Books/Subscr/Memberships	\$6,275
220	Office Expense & Supplies	\$4,300
230	Public Notices	\$400
240	Professional Services	\$43,065
250	Insurance and Bonds	\$24,685
260	Miscellaneous Supplies	\$22,500
310	Training And Education	\$16,500
320	Certifications	\$8,000
410	Information Technology	\$12,000
420	Software Licensing/Renewals	\$143,600
430	IT Maintenance &Support	\$188,500
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	\$234,500
	Total	\$9,474,169

CENTRAL UTAH 911



FY2027 Budget - Detailed Expenditures

		FY2027
110-130	Salaries and Benefits	Total
	1 Wages	\$5,052,096
	2 Overtime	\$550,000
	3 Benefits	\$2,706,048
	4 Performance Increases	\$300,000
		\$8,608,144
150	Travel/Transportation	Total
	1 Mileage	\$6,500
	2 Car Allowance (Moved to Salaries)	\$0
	3 Transportation (airfare, etc.)	\$8,000
	4 Lodging	\$8,000
	5 Per Diem - out of area	\$2,500
	6 Meals - at training	\$1,500
	7 Other (parking, etc.)	\$300
		\$26,800
160	Misc	Total
	1 Wire Transfers/Bank Fees	\$600
		\$600
210	Books/Subscr/Memberships	Total
	1 APCO Memberships	\$3,000
	2 NENA Memberships	\$3000
	3 Utah Government Finance Association	\$50
	4 Utah County EMS Council Dues	\$225
	5 Technology Net	\$0
	6 Management Publications	\$0
		\$6,275
220	Office Expense & Supplies	Total
	1 General Office Supplies	\$3,000
	2 Printing	\$250
	3 Copier supplies/usage	\$200
	4 Printer Supplies (Toner)	\$500
	5 Postage	\$350
		\$4,300
230	Public Notices	Total
	1 Public Notices/District	\$400
		\$400

240		Professional Services	Total
	1	Legal Services	\$15,500
	2	Audit Services - Financial	\$15,000
	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
			\$43,065

250		Insurance and Bonds	Total
	1	General Liability Insurance	\$15,260
	2	Treasurers and Notary Bonds	\$0
	3	Crime Insurance	\$425
	4	Facility property insurance	\$9,000
			\$24,685

260		Miscellaneous Business	Total
	1	Business expenses (meetings, etc.)	\$3,200
	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	\$1300
			\$22,500

310		Training And Education	Total
	1	Dispatcher CME/In-Service Trng	\$5,000
	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
			\$16,500

320		Certifications	Total
	1	IAEFD Certs/Recerts	\$0
	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
			\$8,000

410		Information Technology	Total
	1	Headsets, base stations, batteries, and	\$9,000
	2	Computer peripherals/tools/accessories	\$3,000
			\$12,000

420		Software Licensing/Renewals	Total
	1	Schedule software	\$7,600
	2	Renewals for firewall	\$17,000
	3	Exchange Online	\$12,000
	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,	\$8,000
	11	TechSmith Camtasia	\$200
	12	PDF Solution	\$1,400
	13	HR/Training System	\$6,750
	14	Frontline	\$0
	15	Rapid SOS/Prepared 911	\$38,000
	16	EZRI License	\$700
	17	Online Backup	\$3,000
	18	CommsCoach	\$35,000
			\$143,600

430		IT Maintenance &Support	Total
	1	Radio Support/Maintenance	\$0
	2	Spillman Maintenance	\$40,000
	3	Criticall Support	\$0
	4	Pelorus	\$6,500
	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	\$38,000
			\$188,500

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	\$18,000
	4	Information Technology	\$30,000
	5	ATX Paging for New Stations	\$41,000
	6	Facility (UPS,Etc)	\$75,000
	7	Security System	\$0
	8	Logging Recorder	\$0
	9	VESTA Command Post Phones	\$28,000
			\$234,500
			Total
Total Expenditures			\$9,474,169

5 year Budgeted vs Billed

	FY2022			FY2023			FY2024		
	Budgeted	Billed	Difference	Budgeted	Billed	Difference	Budgeted	Billed	Difference
Alpine	\$54,996	\$ 51,868	\$ 3,128	\$66,747	\$ 27,776	\$38,971	\$80,487	\$ 57,182	\$23,305
American Fork	\$355,104	\$ 337,103	\$ 18,001	\$453,469	\$ 188,707	\$264,762	\$560,661	\$ 398,324	\$162,337
Bluffdale	\$193,318	\$ 173,122	\$ 20,196	\$125,743	\$ 60,078	\$65,665	\$202,726	\$ 144,028	\$58,698
Cedar Fort	\$7,222	\$ 6,355	\$ 867	\$7,295	\$ 3,036	\$4,259	\$10,106	\$ 7,180	\$2,926
Cedar Hills	\$39,682	\$ 38,916	\$ 766	\$52,967	\$ 22,042	\$30,925	\$63,146	\$ 44,862	\$18,284
Eagle Mountain	\$199,706	\$ 190,582	\$ 9,124	\$263,091	\$ 109,483	\$153,608	\$366,685	\$ 260,513	\$106,172
Elk Ridge	\$16,470	\$ 16,161	\$ 309	\$21,422	\$ 8,915	\$12,507	\$25,030	\$ 17,783	\$7,247
Fairfield	\$3,323	\$ 3,028	\$ 295	\$3,066	\$ 1,276	\$1,790	\$4,385	\$ 3,115	\$1,270
Genola	\$10,163	\$ 9,663	\$ 500	\$12,478	\$ 5,193	\$7,285	\$15,411	\$ 10,949	\$4,462
Goshen	\$10,369	\$ 10,009	\$ 360	\$23,640	\$ 9,838	\$13,802	\$18,325	\$ 13,019	\$5,306
Highland	\$110,798	\$ 105,494	\$ 5,304	\$140,022	\$ 58,269	\$81,753	\$176,036	\$ 125,066	\$50,970
Juab	\$76,000	\$ 75,909	\$ 91	\$109,704	\$ 45,652	\$64,052	\$137,155	\$ 97,442	\$39,713
Lehi	\$463,594	\$ 437,188	\$ 26,406	\$591,513	\$ 246,152	\$345,361	\$770,698	\$ 547,546	\$223,152
Nephi	\$58,448	\$ 56,006	\$ 2,442	\$79,979	\$ 33,283	\$46,696	\$106,045	\$ 75,340	\$30,705
Payson	\$188,514	\$ 178,054	\$ 10,460	\$228,360	\$ 95,030	\$133,330	\$282,394	\$ 200,628	\$81,766
Pleasant Grove	\$321,819	\$ 282,788	\$ 39,031	\$329,910	\$ 137,289	\$192,621	\$379,682	\$ 269,747	\$109,935
Salem	\$58,336	\$ 54,602	\$ 3,734	\$74,477	\$ 30,993	\$43,484	\$99,852	\$ 70,940	\$28,912
Santaquin	\$98,826	\$ 92,538	\$ 6,288	\$119,057	\$ 49,544	\$69,513	\$143,005	\$ 101,599	\$41,406
Saratoga Springs	\$218,191	\$ 209,251	\$ 8,940	\$277,503	\$ 115,480	\$162,023	\$379,290	\$ 269,468	\$109,822
Spanish Fork	\$320,931	\$ 300,152	\$ 20,779	\$392,921	\$ 163,510	\$229,411	\$512,388	\$ 364,029	\$148,359
Utah County	\$329,958	\$ 292,315	\$ 37,643	\$335,327	\$ 139,543	\$195,784	\$414,095	\$ 294,196	\$119,899
State Parks	\$5,266	\$ 5,270	\$ (4)	\$9,256	\$ 3,852	\$5,404	\$9,764	\$ 6,937	\$2,827
Forest Service	\$254	\$ 254	\$ 0	\$838	\$ 348	\$490	\$2,214	\$ 1,573	\$641
Vineyard	\$75,136	\$ 74,572	\$ 564	\$119,745	\$ 49,831	\$69,914	\$177,191	\$ 125,886	\$51,305
Woodland Hills	\$5,876	\$ 5,867	\$ 9	\$9,879	\$ 4,111	\$5,768	\$13,769	\$ 9,782	\$3,987
North Fork Fire	\$2,594	\$ 2,518	\$ 76	\$3,455	\$ 1,438	\$2,017	\$4,817	\$ 3,422	\$1,395
Total	\$ 3,224,894	\$ 3,009,584	\$ 215,310	\$ 3,851,864	\$ 1,610,668	\$ 2,241,196	\$ 4,955,357	\$ 3,520,557	\$ 1,434,800

	FY2025			FY2026 Estimated		
	Budgeted	Billed	Difference	Budgeted	Estimated	Difference
Alpine	\$76,530	\$ 67,845	\$8,685	\$95,857	\$ 70,557	\$25,300
American Fork	\$561,044	\$ 497,374	\$63,670	\$672,206	\$ 524,340	\$147,866
Bluffdale	\$208,865	\$ 185,162	\$23,703	\$252,320	\$ 191,901	\$60,419
Cedar Fort	\$9,993	\$ 8,859	\$1,134	\$13,721	\$ 11,141	\$2,580
Cedar Hills	\$58,290	\$ 51,675	\$6,615	\$68,337	\$ 47,234	\$21,103
Eagle Mountain	\$408,705	\$ 362,324	\$46,381	\$545,729	\$ 395,147	\$150,582
Elk Ridge	\$21,636	\$ 19,181	\$2,455	\$25,586	\$ 16,238	\$9,348
Fairfield	\$5,535	\$ 4,906	\$629	\$7,446	\$ 6,121	\$1,325
Genola	\$15,998	\$ 14,182	\$1,816	\$19,612	\$ 14,807	\$4,805
Goshen	\$17,131	\$ 15,187	\$1,944	\$18,998	\$ 15,004	\$3,994
Highland	\$149,959	\$ 132,941	\$17,018	\$192,443	\$ 140,440	\$52,003
Juab	\$143,180	\$ 108,050	\$35,130	\$185,621	\$ 150,150	\$35,471
Lehi	\$795,544	\$ 705,262	\$90,282	\$995,353	\$ 738,607	\$256,746
Nephi	\$109,774	\$ 97,317	\$12,457	\$136,994	\$ 107,782	\$29,212
Payson	\$272,403	\$ 241,489	\$30,914	\$343,148	\$ 262,889	\$80,259
Pleasant Grove	\$382,497	\$ 339,089	\$43,408	\$447,339	\$ 337,768	\$109,571
Salem	\$101,045	\$ 89,578	\$11,467	\$120,387	\$ 89,055	\$31,332
Santaquin	\$150,655	\$ 133,558	\$17,097	\$182,917	\$ 134,291	\$48,626
Saratoga Springs	\$403,930	\$ 358,091	\$45,839	\$524,666	\$ 381,405	\$143,261
Spanish Fork	\$527,312	\$ 467,470	\$59,842	\$684,795	\$ 528,218	\$156,577
Utah County	\$434,424	\$ 385,124	\$49,300	\$562,706	\$ 463,575	\$99,131
State Parks	\$7,056	\$ 6,256	\$800	\$6,800	\$ 5,742	\$1,058
Forest Service	\$3,739	\$ 3,315	\$424	\$5,048	\$ 4,263	\$785
Vineyard	\$186,842	\$ 165,639	\$21,203	\$247,511	\$ 192,827	\$54,684
Woodland Hills	\$22,587	\$ 20,023	\$2,564	\$26,478	\$ 20,655	\$5,823
North Fork Fire	\$4,993	\$ 4,426	\$567	\$6,310	\$ 5,328	\$982
Total	\$ 5,079,667	\$ 4,484,325	\$ 595,342	\$ 6,388,328	\$ 4,855,483	\$ 1,532,845

CITY/COUNTY	POPULATION ESTIMATE	BASE FEE	2023	2024	2025	3 YEAR AVERAGE	FY2025 USAGE FEE	FY2026 USAGE FEE	FY2027 USAGE FEE	FY2025 TOTAL	FY2026 TOTAL	FY2027 TOTAL
Alpine	10,687	\$ 10,826	3,289	3,635	3,292	3,405	\$ 66,266	\$ 79,434	\$ 84,204	\$76,530	\$89,094	\$95,030
American Fork	45,167	\$ 45,753	26,489	24,481	27,067	26,012	\$ 517,835	\$ 567,612	\$ 643,211	\$561,044	\$608,436	\$688,964
Cedar Fort	417	\$ 422	500	594	618	571	\$ 9,590	\$ 12,699	\$ 14,111	\$9,993	\$13,076	\$14,533
Cedar Hills	9,895	\$ 10,023	2,501	2,151	2,119	2,257	\$ 48,407	\$ 51,178	\$ 55,809	\$58,290	\$60,122	\$65,833
Eagle Mountain	68,554	\$ 69,444	18,801	20,023	23,648	20,824	\$ 345,191	\$ 442,701	\$ 514,918	\$408,705	\$504,664	\$584,362
Elk Ridge	5,137	\$ 5,204	810	788	773	790	\$ 16,633	\$ 17,950	\$ 19,543	\$21,636	\$22,593	\$24,746
Fairfield	156	\$ 158	341	301	303	315	\$ 5,388	\$ 7,094	\$ 7,789	\$5,535	\$7,235	\$7,947
Genola	1,703	\$ 1,725	780	628	704	704	\$ 14,419	\$ 15,317	\$ 17,408	\$15,998	\$16,856	\$19,133
Goshen	987	\$ 1,000	697	636	565	633	\$ 16,211	\$ 14,813	\$ 15,644	\$17,131	\$15,705	\$16,644
Highland	22,030	\$ 22,316	4,203	8,116	7,893	6,737	\$ 129,372	\$ 153,731	\$ 166,595	\$149,959	\$173,643	\$188,911
Juab	6,108	\$ 6,187	7,294	8,042	8,185	7,840	\$ 137,082	\$ 175,871	\$ 193,869	\$143,180	\$181,392	\$200,056
Lehi	101,737	\$ 103,057	36,193	35,882	38,957	37,011	\$ 701,696	\$ 812,152	\$ 915,168	\$795,544	\$904,107	\$1,018,225
Nephi	7,751	\$ 7,852	5,118	5,347	5,553	5,339	\$ 102,474	\$ 118,952	\$ 132,026	\$109,774	\$125,958	\$139,878
Payson	26,331	\$ 26,673	12,826	12,770	12,638	12,745	\$ 249,010	\$ 288,624	\$ 315,139	\$272,403	\$312,424	\$341,812
Pleasant Grove	38,325	\$ 38,822	16,556	14,837	16,391	15,928	\$ 345,259	\$ 347,784	\$ 393,854	\$382,497	\$382,425	\$432,676
Salem	12,244	\$ 12,403	4,244	4,090	3,716	4,017	\$ 89,465	\$ 93,465	\$ 99,321	\$101,045	\$104,532	\$111,724
Santaquin	20,642	\$ 20,910	6,570	6,659	7,525	6,918	\$ 130,571	\$ 149,616	\$ 171,062	\$150,655	\$168,273	\$191,972
Saratoga Springs	66,966	\$ 67,835	17,668	19,067	21,623	19,453	\$ 343,747	\$ 419,794	\$ 481,009	\$403,930	\$480,322	\$548,844
Spanish Fork	50,334	\$ 50,987	24,228	26,604	27,749	26,194	\$ 482,369	\$ 582,545	\$ 647,694	\$527,312	\$628,039	\$698,682
Utah County	117,898	\$ 119,428	22,209	23,182	22,100	22,497	\$ 423,609	\$ 515,869	\$ 556,286	\$434,424	\$622,432	\$675,715
State Parks		\$ -	239	235	131	202	\$ 7,056	\$ 5,334	\$ 4,987	\$7,056	\$5,334	\$4,987
Forest Service		\$ -	270	160	66	165	\$ 3,739	\$ 4,439	\$ 4,088	\$3,739	\$4,439	\$4,088
Vineyard	17,661	\$ 17,890	8,597	9,606	10,422	9,542	\$ 171,165	\$ 209,205	\$ 235,938	\$186,842	\$225,168	\$253,828
Woodland Hills	1,653	\$ 1,674	1,908	423	262	864	\$ 21,026	\$ 20,718	\$ 21,372	\$22,587	\$22,212	\$23,047
North Fork Fire		\$ -	239	254	264	252	\$ 4,993	\$ 5,620	\$ 6,239	\$4,993	\$5,620	\$6,239
Totals	632,383	\$ 640,590	222,570	228,511	242,564	231,215	\$ 4,382,574	\$ 5,112,514	\$ 5,717,285	\$4,870,802	\$5,684,098	\$6,357,875

BLUFFDALE	20409	\$ 20,674	9,010	8,639	10,752	9,467	189,126	\$ 197,762	\$ 234,092	\$208,865	\$216,209	\$254,766
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POPULATION ESTIMATE	BASE FEE	2023	2024	2025	3 YEAR AVG	FY 2025 USAGE FEE	FY 2026 USAGE FEE	FY 2027 USAGE FEE	FY2025 TOTAL	FY2026 TOTAL	FY2027 TOTAL
652,792	\$ 661,264	231,580	237,150	253,316	240,682	\$ 4,571,700	\$5,310,277	\$5,951,377	\$5,079,667	\$5,900,307	\$6,612,641



CENTRAL UTAH 911

FY 2027

DISPATCH FEES PERCENTAGE

CITY/COUNTY	FY2027 Total	Police		Fire/EMS		TOTAL
Alpine	\$95,030	89%	\$84,577	11%	\$10,453	\$95,030
American Fork	\$688,964	85%	\$585,619	15%	\$103,345	\$688,964
Bluffdale	\$254,766	100%	\$254,766	0%	\$0	\$254,766
Cedar Fort	\$14,533	93%	\$13,516	7%	\$1,017	\$14,533
Cedar Hills	\$65,833	86%	\$56,616	14%	\$9,217	\$65,833
Eagle Mountain	\$584,362	91%	\$531,769	9%	\$52,593	\$584,362
Elk Ridge	\$24,746	84%	\$20,787	16%	\$3,959	\$24,746
Fairfield	\$7,947	96%	\$7,629	4%	\$318	\$7,947
Genola	\$19,133	90%	\$17,220	10%	\$1,913	\$19,133
Goshen	\$16,644	83%	\$13,815	17%	\$2,829	\$16,644
Highland	\$188,911	91%	\$171,909	9%	\$17,002	\$188,911
Juab	\$200,056	95%	\$190,053	5%	\$10,003	\$200,056
Lehi	\$1,018,225	88%	\$896,038	12%	\$122,187	\$1,018,225
Nephi	\$139,878	100%	\$139,878		\$0	\$139,878
Payson	\$341,812	84%	\$287,122	16%	\$54,690	\$341,812
Pleasant Grove	\$432,676	89%	\$385,082	11%	\$47,594	\$432,676
Salem	\$111,724	86%	\$96,083	14%	\$15,641	\$111,724
Santaquin	\$191,972	91%	\$174,695	9%	\$17,277	\$191,972
Saratoga Springs	\$548,844	87%	\$477,494	13%	\$71,350	\$548,844
Spanish Fork	\$698,682	86%	\$600,867	14%	\$97,815	\$698,682
Utah County	\$684,790	99.99%	\$684,722	0.01%	\$68	\$684,790
Vineyard	\$253,828	100%	\$253,828		\$0	\$253,828
Woodland Hills	\$23,047	84%	\$19,359	16%	\$3,688	\$23,047
North Fork Fire	\$6,239	0%	\$0	100%	\$6,239	\$6,239
	\$6,612,642		\$5,963,442		\$649,200	\$6,612,642

03.01 Pay Period, Approval Process and Deductions

03.01.1 PURPOSE

This policy outlines how and when employees will be paid as well as specifies any allowable deductions.

03.01.2 POLICY

1. Payrolls will conform to state and federal laws concerning hours worked, deductions, minimum wages and reporting requirements of state and federal agencies.
2. All employees are paid on a bi-weekly basis. The bi-weekly pay period commences on Saturday of week one and ends on Friday, thirteen days later. A direct deposit of pay will be transferred into the ~~employee's~~employees' pre-selected bank accounts 26 times per year, six days after the end of each pay period.
3. If the regular payroll date falls on a holiday, the payroll date will be the weekday immediately preceding the regular pay date.

03.01.3 PROCEDURE

1. Employees must electronically submit their timesheet containing the information on hours worked, trades made, and any leave used for approval by their supervisor by the last day of the pay period. Employees are responsible for reviewing their ~~paycheck each pay period~~timesheet for accuracy and completeness. Any discrepancies or errors in pay, including but not limited to incorrect hours, missing pay, deductions, or pay rate issues, must be reported to the Payroll Department within 14 calendar days of the pay date. ~~Any employee submitting an inaccurate or incomplete may have their direct deposit delayed or may have compensation for extra hours worked postponed until the subsequent pay day.~~
2. Supervisors should be performing a secondary review for accuracy and completeness for time worked, leave used, and trades made. If revisions are made to a timesheet, the supervisors must notify the employee and HR by ~~email~~email as to of the reasons for the revision.
3. Supervisor timesheets will be approved by their manager.
4. Supervisor reviews of employee timesheets must be completed before 0600 hours on Monday in the pay day week.
5. Any accompanying forms such as updated deductions or updated W4 forms must be submitted to Human Resources (HR) by 0600 hours on Monday of the pay week or they will not be honored. Direct Deposit changes need to be submitted 2 weeks prior to date of requested change.
6. A supervisor's failure to complete a review of the employee's timesheet may cause an employee's pay to be delayed or inaccurate.
7. If a timesheet has not been reviewed by a supervisor, HR may conduct a review of a submitted timesheet for accuracy and completeness. To ~~assure~~ensure employees are paid on time, HR is authorized to approve the time and/or leave as submitted by the employee.
8. If the time worked and/or leave used as submitted is disputed by the employee or supervisor, corrections must be re-submitted by the employee and supervisor to HR, when possible, corrections will be made before payroll is finalized.
9. When a mistake causes material underpayment to an employee, which means the employee did not receive his/her normal pay in the regular payroll process, a payroll correction can be generated before the next regular payday. These "~~off-cycle~~off cycle" payments are only generated after payroll has been finalized.
10. Off-cycle corrections may be issued to correct mistakes when one or more of the following conditions are met:

- a. An employee is not paid at all on a regular payday due to administrative error.
 - b. The employee's pay is significantly less ~~than what~~than it should have been, and a payment delay would cause financial hardship.
 - c. The regular paycheck included material errors that are easier to correct by canceling the regular check and replacing it with an off-cycle check.
11. Employees can authorize payroll deductions for those deductions approved by Central Utah 911 Board of Directors and the Executive Director.
12. No voluntary deductions will be honored unless the appropriate authorization is received from the employee by the end of the payroll period in which it is to be deducted.

07.03 Travel Expenses

07.03.1 PURPOSE

This policy is provided to establish uniformity on allowances and travel expenses, and reimbursement procedures for Central Utah 911 (CU911) personnel traveling on agency business.

07.03.2 POLICY

It is the policy of CU911 to pay for all reasonable expenses incurred by employees who travel for training or other purposes of conducting CU911 business. The travel must have a clear purpose and comply with budgetary guidelines. All training or other business-related travel must have pre-approval.

07.03.3 GUIDELINES

1. Travel shall be limited by budget constraints and restricted to training that is appropriate and beneficial to CU911 and its business functions.
2. Choices in travel shall be made in as cost-conscious and efficient manner as is reasonable.
3. Reimbursements for mileage expenses will be submitted on the Mileage Reimbursement form, signed by the employee, and approved by the Executive Director prior to payment. ~~. For every four employees, one mileage reimbursement will be allowed. If multiple employees are assigned to this training, coordinate with each other to make driving arrangements. It is recommended that for every four employees, one mileage reimbursement will be allowed. If multiple employees are assigned to this training, coordinate with each other to make driving arrangements. Exceptions for convenience or necessity may be approved at the discretion of the Executive Director.~~
4. Personnel may attend professional development training as approved by the Executive Director.
5. The number of personnel traveling to the same conference, convention, seminar, or training session shall be kept to a minimum.
 - a. Those approved to attend shall share all pertinent information with other employees upon their return. Methods of imparting this information may range from a formal training session to an informal discussion in a meeting or training session.
6. Supervisors will be responsible for ensuring that personnel comply with the travel policies.
7. Prior to traveling, a travel authorization form shall be completed and delivered to the Executive Director. The authorization form must be signed by the employee and approved by the Executive Director.

07.03.4 LOCAL AREA (LESS THAN 75 MILES AWAY)

1. Mileage expenses and some meals may be approved for reimbursement, with prior approval.
2. If an employee is required to travel from home to a site other than the CU911 facility, CU911 will reimburse for the difference between the mileage of their normal commute to the facility and the total miles driven on business.
3. Mileage shall be reimbursed at the Internal Revenue Service rate.
4. When two or more employees travel together in one vehicle, the driver will receive mileage reimbursement.
5. ~~Lunch Meal~~ per diem is available when required to be on business away from the facilities ~~during the normal lunch period for more than six (6) hours. Central Utah 911 will follow the federal per diem meal schedule based on location found at www.gsa.gov. Central Utah 911 will follow the federal per diem meal schedul based on location found at www.gsa.gov~~
6. Unless otherwise approved by the Executive Director, local area travel will not include overnight accommodations.

07.03.5 OUT-OF-AREA TRAVEL (MORE THAN 75 MILES AWAY) AND OUT-OF-STATE TRAVEL

1. Some expenses for out-of-area travel requiring an overnight stay and out-of-state travel may be paid in advance, while others may be reimbursable upon submission of receipts, and as approved by the Executive Director.
2. Upon submission of the travel authorization form, any pre-paid expenses will be determined. Generally, these will include conference registrations fees, airfare reservations, some lodging reservations, and meal per diem. Some lodging and, other transportation expenses (car rentals, airport parking, shuttle costs, etc.) will require receipts for reimbursement upon submission of the final travel report.
3. Associated expenditures for overnight and out-of-state travel must be made according to the following procedures:
 - a. Transportation. The most cost and time efficient method of transportation will be made when on approved travel.
 - i. Airfare. When on out-of-state travel, CU911 will pay the cost of business class airfare. Flight arrangements will be made so that arrival times allow for sufficient rest to fully participate in and benefit from the business or training being conducted. The travel itinerary and other supporting cost documentation must be submitted for pre-payment or reimbursement.
 - ii. Mileage-in-lieu-of-Airfare. For out-of-state travel where airline service is available, but the employee elects to drive a personal vehicle, the mileage reimbursement shall not exceed the cost of airfare.
 1. If extra days are required to reach a destination which otherwise would have been reached by flying, the extra days per diem and lodging costs shall not exceed the "mileage-in-lieu-of-airfare" amount referred to above.
 - iii. When on in-state travel, the mileage reimbursement rate will be at the current Internal Revenue Service rate.
 - iv. Ground Transportation. CU911 will pay the cost of necessary ground transportation (taxi, shuttle, etc.). Employees are expected to secure the least expensive means of appropriate transportation under the circumstances. Receipts must be submitted for reimbursement.
 - v. Car Rental. When traveling out-of-state, a car rental may be approved if it has been pre-approved and determined to be a necessity. The employee must secure the car rental on their own and submit for reimbursement with receipts upon return.
 - b. Lodging. Reasonable lodging will be provided to employees when traveling on business. If attending a conference or convention, the employee will be approved to stay at a conference host hotel. If electing to stay at a different hotel, the cost will not exceed the host hotel rate.
 - i. Other hotel expenses (room service, in-room movies, and other hotel services) will not be reimbursable.
 - ii. Business phone calls will be covered but should be kept to a minimum.
 - iii. An itemized hotel bill must be submitted with the final travel report.
 - c. Meals. CU911 allows daily meal per diem for each full day of business-related travel.
 - i. CU911 will follow the federal per diem meal schedule based on the location of travel, found online at www.gsa.gov.
 - ii. Arrival and departure dates may have reduced per diem rates, which will be determined based on flight times, etc.

- iii. The full per diem may not be paid if a meal is provided as part of a conference or training/business session.
- iv. Meal receipts for pre-paid per diem will not be required.
- d. Entertainment. CU911 will not pay for any entertainment expenses (i.e., golf, city tours, sporting events, cultural arts events, concerts, etc.) that are not included as part of the basic seminar/conference registration fees.
- e. Other Expenses. Other necessary expenses associated with overnight or out-of-state travel may be authorized for reimbursement. These include airport parking ~~expenses, shuttle costs, pre-approved car rental~~ and/or hotel parking fees, etc. To receive reimbursement for these other expenses, the employee must submit receipts with the final travel report and receive approval from the Executive Director.
 - i. When traveling by air, an employee will be eligible for a ~~round-trip~~round-trip mileage payment, from the facility or employee's home (whichever is less) to the Salt Lake International Airport.
 - ii. When traveling by air, and if necessary to park a private vehicle at the airport, the long-term parking expenses will be reimbursable with a receipt.
- 4. Costs incurred for traveling companions, who are not CU911 personnel with approval for travel, will be considered ineligible expenses and will not be reimbursed.

07.03.6 FINAL TRAVEL REPORT

- 1. Within ten (10) working days following return from travel, the employee shall complete a "Final Travel Report" detailing the cost of travel and attaching invoices and/or receipts to account for any advance payments made, and for any reimbursement due the employee or CU911. No detail supporting per diem is required.
- 2. The employee shall reimburse CU911 for expenses advanced and not incurred or shall be reimbursed for additional approved expenses upon submission of receipts with the Final Travel Report.

12.13 Multi-Area Containment Plan / 10-200

12.13.1 PURPOSE

A multi-area containment plan may be activated at the request of a law enforcement agency when a serious, felony crime has occurred, and it is believed that the suspect(s) may be in our service area and in a vehicle.

12.13.2 CRITERIA

1. A 10-200 response may be initiated if:
 - A serious felony crime has occurred and,
 - There is a suspect vehicle description or partial vehicle description, and it is believed that the suspect(s) may be mobile in the vehicle and,
 - A belief that having officers staged in strategic areas throughout the area increases the probability that the suspects may be captured.
2. Incidents with no vehicle description or where the suspect(s) fled on foot do not meet the 10-200 criteria.
3. It is not necessary to have a complete vehicle description. A license plate may not be available, or a vehicle model may be questionable. However, there should be enough of a description to provide officers with probable cause to initiate traffic stops on any vehicle matching the description.

12.13.3 ORIGINATING AGENCY AND CONTROL DISPATCH AGENCY RESPONSIBILITIES

1. After it is determined that the incident meets the criteria, the Originating Agency's supervisor can request a 10-200 plan be implemented.
2. The Originating Dispatch Agency may act as the Control Dispatch for the incident or pass Control Dispatch responsibilities to Central Utah 911(CU911) if the Originating Dispatch Agency determines they are unable to handle the required responsibilities as outline. Control may be passed to CU911 at any time during a 10-200.
3. If CU911 is acting as the Originating Dispatch and Control Dispatch, the dispatchers shall:
 - a. Create a CAD call with the nature of TEN200 ROADBLK and zone the call to 'ALL'.
 - b. Copy over suspect information and pertinent details to the CAD call.
 - c. ~~Select up on all law enforcement channels including South Central Regional~~ All law channels including service and MT CALL will complete steps D & E.
 - d. Use a three-beep alert tone prior to broadcasting.
 - e. Broadcast: "A 10-200 plan is being initiated. All units, stand by for details." Broadcast an attempt to locate containing the following:
 - Type of Crime
 - Time-Lapse
 - Last known location of suspect vehicle and direction of travel, and weapons, if known.
 - Complete vehicle description.
 - Complete suspect description.
 - Advise all units in the 10-200 plan switch to the ~~South-Central Regional~~ MT CALL channel.
4. The Control Dispatch shall then notify the following dispatch centers by phone or intercom to ensure they received or copied the 10-200:
 - UHP –Salt Lake
 - UHP-Richfield
 - UHP — Price

Orem DPS

Provo PD

Springville PD

UVU dispatch

BYU PD dispatch

Salt Lake Valley Emergency Communications (VECC) if the incident is in Utah County

Tooele County dispatch for incidents in either Utah or Juab Counties

Wasatch County dispatch if the incident is in Utah County

Millard County dispatch if the incident is in Juab County

Sanpete County dispatch if the incident is in Juab County

5. Control Dispatch comes up on ~~South Central Regional~~ MT_CALL where the incident and staffing of alpha locations will be handled. All positioning of units should be documented in the 10-200 CAD incident.
6. The 10-200 plan will be implemented for 30 minutes. After the initial 30 minutes, the Originating Agency can request an extension of the 10-200 plan in 15-minute increments. The extension of the 10-200 plan for more than one hour will not be permitted without special circumstances. To exceed the 1-hour maximum time will require authorization of the highest-ranking patrol supervisor for the Originating Agency.
7. Control Dispatch will continue to update units until the incident has been terminated or until the 10-200 plan has expired due to elapsed time.

12.13.4 ALPHA POSITIONS

1. Each agency has been assigned alpha positions to monitor traffic at strategic locations (see list on last page of alpha positions).
- ~~2.~~ When taking up the alpha positions, the officers should give their unit number and the alpha position ID. They should never broadcast the actual location and not broadcast their actual location.
- ~~3.~~ 2. Alpha position locations will be reviewed periodically as roads are built, and new traffic patterns emerge. Alpha position locations are confidential and shall not be broadcast. Mobile messages or cell calls may be sent to field units who need information on alpha position locations.
- ~~3.~~ Agencies may also place units at other strategic points such as overpasses, frontage roads, or main roads. These locations should not be broadcast but may be shared with the Control Dispatcher over mobile messages or via cell phone contact.
4. If an Alpha position is being covered by more than one officer and there are other Alpha positions to be filled, the dispatcher may direct officers to respond to those locations.

12.13.5 POLICY CHANGES

Due to the multi-agency nature of the 10-200 containment plan, any changes or updates will be made through county-wide chiefs' meetings.

12.13.6 PRACTICE 10-200 INCIDENTS

1. It is recommended that the 10-200 plan be tested or practiced at least once a calendar year.
2. Any practice dates will be approved by the county-wide police chiefs' group.

Alpha #	Agency	Location
Alpha 1	UHP	Point of the Mountain or 14600 South
Alpha 2	Saratoga PD	N Redwood & Crossroads Blvd
Alpha 3	Saratoga PD	Pioneer Crossing at N Redwood RD
Alpha 4	USCO	SR 73 at Five Mile Pass
Alpha 5	Lehi PD	SR 92 and I-15 Interchange
Alpha 6	Lehi PD	2100 N and I-15
Alpha 7	Lehi PD	2100 N and Redwood Blvd
Alpha 8	Bluffdale PD	N Camp Williams RD and Mountain View Corridor
Alpha 9	Lone Peak PD	Highland Blvd at SR 92
Alpha 10	Lone Peak PD	Mouth of American Fork Canyon
Alpha 11	American Fork PD	Pioneer Crossing at I-15
Alpha 12	American Fork PD	I-15 at AF Main ST Exit
Alpha 13	American Fork PD	100 E State ST
Alpha 14	Pleasant Grove PD	I-15 at 275 Exit
Alpha 15	Lindon PD	I-15 at 1600 N
Alpha 16	Orem PD	Mouth of Provo Canyon
Alpha 17	Orem PD/ UVUPD	I-15 at University Parkway
Alpha 18	Provo PD	I-15 at Center ST Provo
Alpha 19	Provo PD	I-15 at 1860 South
Alpha 20	Provo PD	East Bay Blvd / Lakeview DR
Alpha 21	Springville PD	Mouth of Hobbie Creek Canyon
Alpha 22	Springville PD	I-15 at 400 South Interchange
Alpha 23	Spanish Fork PD	I-15 US-6 Interchange
Alpha 24	Spanish Fork/Mapleton	Mouth of Spanish Fork Canyon
Alpha 25	Payson PD	Mouth of Payson Canyon
Alpha 26	Payson PD	I-15 at Main ST
Alpha 27	Santaquin PD	I-15 at Santaquin Main Street
Alpha 28	Santaquin PD	Old US-91 at the Utah/Juab County Line
Alpha 29	UHP SLC	I-15 at South Santaquin Exit/ Red Barn
Alpha 30	UCSO	US-6 / SR 68 at Elberta
Alpha 31	UCSO	Goshen Canyon RD
Alpha 32	JCSO	I-15 at Mona
Alpha 33	Nephi PD	SR 132 at Mouth of the Canyon
Alpha 34	Nephi PD	I-15 at North Nephi Exit
Alpha 35	UHP Richfield	I-15 at 100 N Exit Nephi
Alpha 36	UHP Richfield	I-15 at S Nephi on ramp
Alpha 37	JCSO	SR 28 to Levan
Alpha 38	JCSO	I-15 at Millard Line

12.19 Active Shooter or Assailant Protocol

12.19.1 PURPOSE

To establish guidelines to handle an active shooter or assailant incidents.

12.19.2 USE OF THE ACTIVE SHOOTER PROTOCOL

1. Upon determination that an active shooter or assailant incident is in progress, the location of the incident should be entered on a CAD call with the nature of ACTIVE SHOOTER and the call rezoned to 'ALL' so that all dispatch centers in the county are aware of the incident.
- ~~2. The call will be dispatched immediately to all available officers near the incident location.~~
- ~~3. Updates will be given on specific location of the suspect, suspect description, and weapon information. The top priority of responding officers is to confront and neutralize the suspect.~~

12.19.3 INTERROGATION QUESTIONS/INFORMATION TO GATHER

1. Location of the incident including school or business name
2. A call back number
3. Can the caller speak freely?
 - a. If NO, use YES or NO questioning.
 - b. If the caller is in danger and cannot talk, have the caller set the phone down, but DO NOT hang up. Send Prepared Live link with request to GO LIVE.
4. Exact location of the suspect. Send Prepared Live link to any callers with current visual or those that have picture or video.
 - a. Inside or outside, room number, hallway, etc. keep the caller on the line and location updated in CAD notes as long as the caller has actionable intelligence.
 - b. If unknown, where was the suspect last seen, how long ago and direction of travel and how long ago was the suspect(s) last seen?
 - c. Can you hear gunfire? (If not obvious)
 - d. Can you tell where the gunfire is coming from? (Which direction from the caller, floor, classroom, etc.)
5. How many suspects are there?
6. Suspect description including age, race, sex, hair color, build, clothing, are they wearing body armor, are they carrying any bags, backpacks, etc. are they speaking a foreign language or have an accent, are there any other identifying characteristics?(race, sex, hair color, clothing)
7. What type of weapon(s) is involved? (Handgun, rifle, etc., including description)
- ~~8. Any known injuries?~~
 - ~~a. IF YES, page medical to Hold Short and await Incident Command instructions for on scene response.~~
- ~~9.8.~~ What is the suspect doing with the weapon (shooting, threatening, etc.)?
- ~~10.9.~~ Did the suspect come on foot or in a vehicle? (Description, including license plate)
- ~~11. How many people are in the building/area?~~
- ~~12. What is the suspect doing now? Tell me if anything changes.~~
- ~~10. Where is the suspect now? Tell me immediately if the suspect(s) leave.~~
- ~~11. Has the suspect taken any hostages?~~
- ~~12. Provide lockdown instructions to all callers unless an evacuation is ordered by Incident Command.~~
- ~~13. Any known injuries?~~
 - ~~13. IF YES, follow emergency medical protocol and document in the call notes patient location, age, injury, condition and call back number for someone with the patient.~~

Callers with actionable intelligence should be kept on the line.

Callers with no suspect or patient information should have their name and call back number documented along with their location and brief context of their call in the State Returns tab of the CAD call.

Lockdown or evacuation instructions should be provided when necessary. Callers should be sent the Active Threat canned message through Prepared Live in order to provide a means for them to relay any updates and continue communication with dispatch without tying up phone lines.

Example of a canned message:

“This is 911. We have received your report of an active threat. Help is coming. Follow the instructions provided to you by the dispatcher and use this link to continue any further communication with 911. We will reply as soon as we are able. Use the GO LIVE link to send pictures or videos of the suspect if they are seen and it is safe to do so.”

12.19.4 DISPATCHING LAW ENFORCEMENT UNITS

- ~~1. Three beep and clear the channel.~~
- ~~2. Dispatch all available units to respond.~~
- ~~3. Agency field supervisor should be asked for a rally point for all incoming units and relay the rally point location.~~
- ~~4. As additional information is obtained by the call taker, the responding unit(s) will be updated.~~
- ~~5. If an Incident Command is set up, all communications will go through the Incident Commander.~~

12.19.45 PROVIDING EVACUATION INSTRUCTIONS

- ~~1. If the incident is occurring in a school, ask the caller if they know the school's protocol for an active shooter. If the protocol is known, have the caller follow the instructions the school has provided.~~
1. Instructions to evacuate are to be given ONLY upon the direction of the Incident Commander.
2. Follow specific evacuation instructions when requested by Incident Command. If the incident is in another location, or if the caller is not aware of a protocol, ask the Incident Commander for directions on whether and when to provide evacuation instructions.
- ~~3. Instructions to evacuate are to be given only upon the direction of the Incident Commander.~~
- 4.3. If the caller asks if they should evacuate, and Incident Command has not made the order, advise the caller that they should do whatever they need to do in order to keep themselves safe. leave, ask “Can you safely evacuate?” If the caller answers YES, tell the caller to do what they feel they can do safely. If the answer is NO, provide Lockdown instructions if there are no known lockdown instructions in place for the location.

12.19.56 EVACUATION PROCEDURES

1. If advised by Incident Command to have citizens evacuate, give the following instructions unless provided by Incident Command of other details:
 - a. If the caller can take the phone with them, do so. Otherwise, do not hang the phone up, but set it down.
 - b. Get out of the building/area even if others won't follow.
 - c. Leave belongings behind.
 - d. Take an evacuation path that is away from the suspect.
 - e. Warn others of the situation when you escape.

- f. Don't attempt to move wounded people.
- g. Don't rush toward the officers. Keep your hands visible and follow the officer's commands.

12.19.67 LOCKDOWN INSTRUCTIONS

1. Lockdown instructions will be provided to all callers unless evacuation has been ordered by Incident Command. If there are no lockdown procedures known to the caller, provide the following:
 - a. ~~If the caller feels the suspect will not find them or see them, advise the caller to stay where they are.~~
 - b.a. Advise the caller that they should do whatever they need to do in order to keep themselves safe. Callers who will stay where they are should be given the following instructions to lockdown. "Avoid being seen, deny entry, defend yourself. If the caller feels the suspect will find them or see them, advise them to:
 - i. Gather with others and go to the nearest room with a locking door.
 - ii. Go into the room, lock the door, and barricade it with heavy objects.
 - iii. Avoid being seen by turning off lights and closing the drapes and blinds.
 - iv. Cover any window on the door itself.
 - v. Sit or lie on the floor next to the wall with the door and be as quiet as possible.
 - vi. Don't answer or open the door for anyone. The police will be able to enter the room with a key to let you know when it is safe to leave.
 - vii. If you are found and unable to get away, be aggressive and fight for your life by using whatever items are at your disposal. Yell, throw objects, and defend yourself.

12.19.78 SCHOOL TERMINOLOGY AND INFORMATION

1. For Threats outside of the school, they are to **SECURE** the building by returning all students inside and locking all outside access.
2. For Threats inside of the school with weapons involved, they are to go into **LOCKDOWN**. Meaning all interior doors should be locked, lights turned off and everyone gets out of sight. Do not use the terminology interchangeably. If there is police activity in the area of the school (such as police looking for a suspect in a different situation) the school should be advised to SECURE.

12.19.8 CALL TAKING SCRIPT EXAMPLES

1. Example Press Script – "There is an active threat incident occurring at (provide location). The Media staging area is located at (provide location). The PIO will give further information at that location."
 - a. No further information should be released.
2. Example Family Script – "Reports of an active threat incident are being addressed. Emergency responders are (responding or on scene). I cannot provide you with any details. Please refer to the school district's website. They will be providing up to date information. When the situation is contained and safe, a reunification area will be established.

~~Do not use the terminology interchangeably. If there is police activity in the area of the school (such as police looking in the area for a suspect on a different situation) the school should be advised to SECURE.~~

15.02 Search and Rescue

15.02.1 PURPOSE

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

15.02.2 INFORMATION ON SEARCH AND RESCUE

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

15.02.3 SEARCH AND RESCUE NATURE CLASSIFICATION AND DEFINITIONS

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

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

15.02.4 NOTIFICATION OF SAR CALLS IN UTAH COUNTY

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

2. SAR Hazard

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

3. SAR Lake/Pond

- a. On UTAH LAKE send a Dept of Natural Resources law enforcement officer (1A) unit, and contact the on-call SAR deputy over Everbridge, asking the on-call deputy to contact dispatch. ~~however, they may defer to Utah County SAR because of seasonal availability.~~
- b. In any other unincorporated county areas, send the Utah County Sheriff's field personnel and contact the on-call SAR deputy over Everbridge, asking the on-call deputy to contact dispatch.
- c. Send the closest Fire/EMS agency.
- d. Within city boundaries, dispatch the appropriate police/fire/EMS units. The UCSO on call SAR personnel should be notified and instructed to contact the local fire agency.
- e. The unit of IJSAR should be attached to the CAD call.

4. SAR River/Creek

- a. In unincorporated county areas, send the Utah County Sheriff's field personnel and contact the on-call SAR deputy over Everbridge, asking the on-call deputy to contact dispatch.
- b. Send the closest Fire/EMS agency.
- c. Within city boundaries, dispatch the appropriate police/fire/EMS units. The UCSO on call SAR personnel should be notified.
- d. The unit of IJSAR should be attached to the CAD call.

5. SAR Avalanche

- a. In unincorporated county areas, send the Utah County Sheriff's field personnel and contact the on-call SAR deputy over Everbridge, asking the on-call deputy to contact dispatch.
- b. Send the closest Fire/EMS agency.
- c. Within city boundaries, dispatch the appropriate police/fire/EMS units. The UCSO on call SAR personnel should be notified and instructed to contact the local fire agency.
- d. The unit of IJSAR should be attached to the CAD call.
- e. On or near a State Highway notify the Utah Highway Patrol and UDOT.

15.02.5 NOTIFICATION OF SAR CALLS IN JUAB COUNTY

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

15.02.6 MULTI-AGENCY SAR COMMUNICATIONS IN UTAH COUNTY

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

CUUSAR channel to the UT-CUFIRE 5 channel. The SAR VHF should be turned up or monitored by a dispatcher until command is established at the scene.

2. If the radio traffic is too heavy on the combined channels, the incident commander may request additional channels for different groups such as staging, medical, landing zones, etc. Based on dispatch office staffing, the additional channels may or may not be able to be actively monitored. If the additional channels cannot be actively monitored, that information shall be relayed to the incident commander by the dispatcher.
3. Upon completion of the incident, all responders should return to their normal working channels.
4. Channel options when Fire 5 and SAR are in use include:
 - a. UTCUOPS1
 - b. If all the above channel combinations are in use or are not available to field personnel due to radio programming, switch units to one of the following, in the order indicated:
 - i. UT_EVNT1 or UT_EVNT5

15.02.7 MULTI-AGENCY SAR COMMUNICATIONS IN JUAB COUNTY

Searches in Little Sahara should be run off the JU_CULSAH so BLM units may coordinate with the Juab responders. JU_EVNT1 or JU_EVNT2 may also be used if responders have it in their radio programming.

16.09 NCIC User Agency Billing

16.09.01 PURPOSE

To ensure critical National Crime Information Center (NCIC) entries are done in a timely manner while allowing dispatchers to focus on their critical job functions. The purpose of this policy is to outline which NCIC functions will or will not be billed back to the agency for usage of dispatch time and focus.

16.09.2 PROCEDURE

NCIC HIT~~hit~~ procedures on wanted or missing persons, stolen or wanted vehicles or plates, stolen, missing or found guns, will be handled in accordance with NCIC rules. All HIT~~hit~~ confirmation requests will be handled in the time frame as outlined by NCIC rules and procedures. No HIT~~hit~~ or Location activity will be billed back to the user agency as it is a function of dispatch and required for NCIC user agencies and is vital for the timely arrest or recovery.

16.09.3 ENTRIES FOR WANTED / MISSING / STOLEN

NCIC entries on wanted persons, missing persons, stolen vehicles, stolen license plates, stolen, missing, or found guns, if submitted to dispatch for entry, will be done expediently. Timely entry is vital due to the critical nature of the wanted or missing person or stolen vehicles or weapons. No entries or clearances on these types of NCIC transactions will be billed back to the user agency.

16.09.4 ENTRIES FOR STOLEN ARTICLES

The entry of stolen articles will not be considered as a function of dispatch. Any articles received by dispatch will be referred to the officer/agency.

16.09.5 EXCEPTION

As of ~~January~~ December 15, 2025~~6~~(not sure on date) American Fork Police Department has made the decision to handle their own NCIC entries, and clearances related matters during their regular business hours (M-Th 0700-1800), excepting state and federal holidays.

— Not 100% sure how admin wants to phrase this.