



🏠 **Location:** 3047 N. 400 W. Spanish Fork, UT  
84660  
📅 **Date:** April 9, 2026  
🕒 **Time:** 0900

## Board of Directors

### I. Call to order: Ernie John, Chairman

### II. Consent Calendar: Ernie John, Chairman

- a) Meeting Minutes for March 2026
- b) Warrant Register for March 2026
- c) Financial Statements 1<sup>st</sup> quarter 2026

### III. Business and Action Items:

- a) FY2027 Tentative Budget, Director Healy and Business Manager Suzee Anderson
- b) Spring Lake, Director Healy

### IV. Policy Approval

- a) 03.04 Part-Time Dispatcher, revised Business Manager Suzee Anderson
- b) 06.05 Holiday Pay, revised Business Manager Suzee Anderson
- c) 11.12 Processing Private Vehicle Impounds and Repossessions, revised Operation Manager Tricia Breinholt
- d) 15.08 Statewide Crisis Hotline and Mobile Crisis Outreach Teams (MCOT) new Operation Manager Tricia Breinholt
- e) 16.07 Dissemination of Criminal History Information, revised Operation Manager Tricia Breinholt

### V. Operations Chair Report: Chief Gustman

### VI. Director's Report: Heidi Healy Executive Director

### VII. Open Forum

Next Meeting: May 14, 2026

Attendance in person or  
ZOOM Meeting



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

**Members in Attendance:**

Ernie John, American Fork City, Chairman  
Chandler Goodwin, Town of Cedar Hills, via Zoom  
Dave Ulibarri, Eagle Mountain City  
Hollie McKinney, Town of Fairfield, via Zoom  
William McMullin, Town of Genola, via Zoom  
Doug Courtney, Highland City  
Liz Rice, Highland City, via Zoom  
Marvin Kenison, Juab County, via Zoom  
Scott DaBell, Lehi City, via Zoom  
Greg Gurney, Salem Police  
Norm Beagley, Santaquin City, via Zoom  
Mark Christensen, City of Saratoga Springs, via Zoom  
Tyler Jacobson, Spanish Fork City  
Dorel Kynaston, Woodland Hills, via Zoom

**Absent Members:**

Karla Merrill, Alpine City  
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  
JC Reynolds, Town of Goshen  
Seth Atkinson, Nephi City  
Scott Spencer, Payson City  
Todd Williams, Pleasant Grove  
Terry Ficklin, Salem City  
Matt Johnson, Spanish Fork Police  
Mike Smith, Utah County Sheriff

**Others in attendance:**

Vaughn Pickel, Central Utah 911, Legal Representative  
Deputy 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  
Benjamin Oakeson, Central Utah 911, IT Specialist  
Rachel Sevison, Central Utah 911, Records Clerk  
William John

**I. Call to order: Ernie John, Chairman**

The meeting was called to order at 9:00 a.m. by Chairman Ernie John, who welcomed all attendees and thanked them for their participation.

**II. Consent Calendar: Ernie John Chairman**

- a) Meeting Minutes for; December 2025, February 2026  
Minutes from December 2025 and February 2026 were presented for approval.

**Marvin Kenison made a motion, and it was seconded by Dorel Kynaston.  
All voted in favor, and the motion passed.**

- b) Warrant Register for February 2026  
The February 2026 Warrant Register was presented for approval.

**Doug Courtney made a motion, and it was seconded by Dorel Kynaston.  
All voted in favor, and the motion passed.**

**III. Business and Action Items:**

- a) FY2027 Budget Draft – Director Healy, Business Manager Suzee Anderson  
**Executive Director Heidi Healy and Business Manager Suzee Anderson** presented the FY2027 budget draft. The budget was developed through extensive collaboration among the management team and staff.

**Scott DaBell joined the meeting via Zoom at 9:05 a.m.**

**Director Heidi Healy** mentioned that American Fork Fire Department will be adding a new station, they need an ATX which is part of the paging system estimated at approximately \$42,000 which is Central Utah 911's responsibility. **Ernie John** explained it will be an interim Station 53 which will house 1 fire engine and 1 ambulance.

**Liz Rice joined the meeting at 9:06 a.m. via Zoom.  
Mark Christensen joined the meeting at 9:07 a.m. via Zoom.**

**Director Heidi Healy** discussed another new item added to the budget is for mobile command posts to maintain phone operations during outages. Four (4) mobile command posts are included in the budget

for emergency operations. Training budgets were increased for a new NENA membership for training resources at approximately \$3,000 and in-service training has been reinstated to improve training coordination and communication among employees. The travel budget was increased to allow supervisors to attend specialized training and conferences. The Prepared 911 trial program will be discontinued, a program with similar functionality will be provided through integration with the UCA phone system. The CritiCall testing platform will be discontinued and replaced with CommsCoach Hire testing at no additional cost. Wages are proposed to increase by 5%, with benefits projected to increase between 14% and 18% due to rising healthcare costs. Current staffing consists of 43 full-time employees compared with 51 authorized positions.

**Chandler Goodwin joined the meeting at 9:15 a.m. via Zoom.**

Board members discussed ensuring dispatch wages remain competitive with other PSAP agencies and reviewing comparisons with regional agencies. Staffing levels were discussed, noting that the agency currently employs 43 full-time staff members, with authorization for 51 positions. Recruitment trends have improved and full staffing is anticipated by the next fiscal year. Population metrics used for cost allocation among participating agencies were also discussed. Current estimates are based on World Population Review data. Population accounts for approximately 10 percent of the base fee, with the majority based on usage. The Board recommended removing the \$300,000 performance increase allocation from the draft budget. **Dorel Kynaston** stated that while he was trying to do projection 5-year budget, he noticed the budgeted FY2023 was way down, he wanted to check to make sure those numbers are correct, seemed odd. The FY2027 budget draft will be presented again next month as a tentative budget, followed by a public hearing scheduled at the April meeting in accordance with statutory requirements.

**Norm Beagley joined the meeting at 9:30 a.m. via Zoom.**

#### **IV. Policy Approval**

a) 3.01 Pay Period, Approval Process and Deductions – Business Manager Suzee Anderson

**Suzee Anderson** discussed the two major changes are, discrepancies on paystubs need to be addressed within 14 days was removed as State Law is within 2 years and any direct deposit change needs to be turned in 2 weeks advance.

**Norm Beagley made a motion to approve this policy.**

**Seconded by Mark Christensen. All voted in favor, and the motion passed.**

b) 7.03 Travel Expenses, Business Manager Suzee Anderson

**Suzee Anderson** brought up that this policy was discussed during the last Board of Director's meeting. The changes presented regard sharing cars for trainings and changing meal per diem to follow per diem schedule on GSP. Training in state, mostly to POST, mandating multiple employees going to the same training, ride together. The Director can override the policy so people can drive separately. **Norm Beagley** likes the exception that Heidi can change things up when needed. Mark Christensen asked Vaughn Pickell if we can make people drive together? That creates higher chance

that the driver will have more liability in accidents etc. should people want to or absolutely need its great but forcing one to drive over the other. Vaughn Pickell explained that it has been discussed and decided to remove the mandatory aspect. Mark Christensen said if it's not super critical and there is room in budget Heidi should be open to approve people driving separately as much as possible. Vaughn Pickell is good with this verbiage it's not required but recommended.

**Doug Courtney suggests a change from Salt Lake City Airport to local airport used for flight.**

**Doug Courtney made a motion to approved the policy with his recommended change.  
Seconded by Norm Beagley. All voted in favor, and the motion passed.**

c) 12.13 Multi-Area Containment Plan / 10-200, April Robbins

**April Robbins** stated that this policy has updated radio channel assignments to align with L3 Harris system and clarifications that were brought up from the last drill.

**Mark Christensen made a motion to approve this policy.  
Seconded by Norm Beagley. All voted in favor and the motion passed.**

d) 12.19 Active Shooter or Assailant Protocol, PDM-April Robbins

**April Robbins** explained that there are multiple changes to this policy to align with national best practice and agency's protocols. We are already doing it but finally putting it into writing. **Mark Christensen** asked if we could adopt the national standard, so we don't switch back and forth, this policy locks us into today's verbiage where tomorrow it'll change. Let's streamline so it's more flexible without having to get permission from Board of Directors each time something changes, maybe have Operations Board make the changes. **Director Heidi Healy** suggested we modify policies and split them out into SOPs; this one should be broken as well. Let's get operation stuff off this level. **Doug Courtney** said this is not a policy it is a procedure. **Vaughn Pickell** agrees, Operations Board should decide procedures. Policies should say delegated to Operations Board when needed.

**Norm Beagley made a motion to approve this policy.  
Seconded by Mark Christensen. All voted in favor, and the motion passed.**

**Mark Christensen** added as long as procedures don't conflict with policy then the Operations Board can deal with them, but fundamentally these should stay at Operations level.

e) 15.02 Search and Rescue, PDM-April Robbins

**April Robbins** presented that the only change to this policy is to notifications on Utah lake, the on-call SAR will be notified as well as Utah Lake and DNR.

**Norm Beagley made a motion to approve this policy.  
Seconded by Tyler Jacobson. All voted in favor, and the motion passed.**

f) 16.09 NCIC User Agency Billing, TAC Rachel Sevison

**Rachel Sevison** stated some agencies have starting taking over more of their NCICs transactions during their business hours. **Mark Christensen** asked if we should generalize, i.e. any agency can elect to handle their NCICs during their business hours policy.

**Mark Christensen made a motion to table policy 16.09 until next meeting.**

**Doug Courtney seconded the motion. All voted in favor, and the motion passed.**

**Marvin Kenison left the meeting at 10:00 a.m.**

**V. Operations Chair Report: Deputy Chief Gustman**

**Chase Gustman** reported on the Operations Board, recent meetings discussing budget matters, LoJack operational updates, hospital transport coordination, and interagency communications. Ongoing concerns were discussed regarding radio system coverage and technical issues involving UCA infrastructure and BDA equipment.

**Greg Gurney and Tyler Jacobson left the meeting at 10:12 a.m.**

**VI. Director's Report: Heidi Healy Executive Director**

**Director Heidi Healy** discussed her meetings with police chiefs are ongoing regarding restructuring of law enforcement radio channels. A tentative timeline for opening Law 4 radio channel in June has been discussed. Radio systems have reverted to Phase 1 operation, though coverage issues persist. Interference caused by Bi-Directional Amplifiers (BDAs) in large commercial buildings continues to create signal challenges. The county is exploring Starlink connectivity, though coverage limitations remain. If current call-volume trends continue, the agency anticipates requesting authorization for 55 positions by FY2028. Existing dispatch consoles are approaching end-of-life and workspace limitations may require future facility planning.

**VII. Open Forum**

Chairman Ernie John looked for a motion to adjourn the meeting.

**Dave Ulibarri made a motion, and it was seconded by Doug Courtney.**

**All voted in favor and the motion passed.**

**Meeting was adjourned at 10:22 a.m.**

Next Meeting: April 9, 2026 at

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**Approval Signature – Chairman Ernie John**

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**Date**

**Central Utah 911**  
**Invoice Register: 3/1/2026 to 3/31/2026 - All Invoices**

4/7/2026

| <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>          |
|--------------------|----------------------------------------|------------------|--------------------|-----------------|-------------------|--------------------|----------------------------------|-----------------------------|
| PR022726-465       | Child Support Services                 | 12117            | 3/5/2026           | 3/5/2026        | \$502.62          |                    |                                  |                             |
|                    |                                        |                  |                    |                 | 502.62            | 9112236            | Child Support Payable            | Child Support               |
| PR031326-465       | Child Support Services                 | 12133            | 3/19/2026          | 3/19/2026       | \$502.62          |                    |                                  |                             |
|                    |                                        |                  |                    |                 | 502.62            | 9112236            | Child Support Payable            | Child Support               |
|                    | <b>Vendor Total:</b>                   |                  |                    |                 | <b>\$1,005.24</b> |                    |                                  |                             |
| 26030701021038     | Department of Government Operations    | 12148            | 3/10/2026          | 3/10/2026       | \$363.37          |                    |                                  |                             |
|                    |                                        |                  |                    |                 | 74.12             | 911220.01.911      | General office supplies          | Copy Paper                  |
|                    |                                        |                  |                    |                 | 24.92             | 911310.01.911      | Dispatcher CME/In-service trng   | Kneaders                    |
|                    |                                        |                  |                    |                 | 30.89             | 911310.01.911      | Dispatcher CME/In-service trng   | Maceys                      |
|                    |                                        |                  |                    |                 | 149.62            | 911310.01.911      | Dispatcher CME/In-service trng   | Olive Garden                |
|                    |                                        |                  |                    |                 | 149.62            | 911310.01.911      | Dispatcher CME/In-service trng   | Olive Garden                |
|                    |                                        |                  |                    |                 | 102.00            | 911310.05.911      | Professional development traini  | Protocol 41                 |
|                    |                                        |                  |                    |                 | 35.00             | 911320.05.911      | Trainers course (CTO, recerts, e | CTO                         |
|                    |                                        |                  |                    |                 | 105.00            | 911320.05.911      | Trainers course (CTO, recerts, e | CTO                         |
|                    |                                        |                  |                    |                 | 66.38             | 911410.02.911      | Computer peripheral/tools/acces  | Adapter Cables              |
|                    |                                        |                  |                    |                 | 22.44             | 911410.02.911      | Computer peripheral/tools/acces  | Feminine Products           |
|                    |                                        |                  |                    |                 | 19.00             | 911420.13.911      | HR LMS                           | Cognito                     |
|                    |                                        |                  |                    |                 | 139.98            | 911510.01.911      | Work area health/sanitization su | Kleenex                     |
|                    |                                        |                  |                    |                 | 24.74             | 911510.01.911      | Work area health/sanitization su | Hand Sanitizer              |
|                    |                                        |                  |                    |                 | 29.30             | 911510.01.911      | Work area health/sanitization su | Hand Sanitizer              |
|                    |                                        |                  |                    |                 | 65.76             | 911520.01.911      | Building maintenance supplies    | Salt                        |
|                    |                                        |                  |                    |                 | 66.48             | 911520.01.911      | Building maintenance supplies    | Frames                      |
|                    |                                        |                  |                    |                 | 161.97            | 911520.02.911      | Janitorial services and supplies | Toilet Paper                |
|                    |                                        |                  |                    |                 | -903.85           | 911740.04.911      | Information technology           | Projector/Training Room     |
| 26030701021046     | Department of Government Operations    | 12152            | 3/10/2026          | 3/10/2026       | \$2,140.93        |                    |                                  |                             |
|                    |                                        |                  |                    |                 | 268.58            | 911150.03.911      | Transportation                   | Airfare                     |
|                    |                                        |                  |                    |                 | 1,872.35          | 911740.03.911      | Chairs                           | Chairs                      |
|                    | <b>Vendor Total:</b>                   |                  |                    |                 | <b>\$2,504.30</b> |                    |                                  |                             |
| 1860800            | Equitable Financial Life Insurance Com | 12136            | 3/12/2026          | 3/12/2026       | \$160.83          |                    |                                  |                             |
|                    |                                        |                  |                    |                 | 160.83            | 9112225            | Employee life ins payable        | Adjust                      |
| PR022726-581       | Equitable Financial Life Insurance Com | 12149            | 3/5/2026           | 3/5/2026        | \$663.73          |                    |                                  |                             |
|                    |                                        |                  |                    |                 | 663.73            | 9112225            | Employee life ins payable        | Elective Life Insurance     |
| PR031326-581       | Equitable Financial Life Insurance Com | 12136            | 3/19/2026          | 3/19/2026       | \$1,857.04        |                    |                                  |                             |
|                    |                                        |                  |                    |                 | 648.65            | 9112225            | Employee life ins payable        | Elective Life Insurance     |
|                    |                                        |                  |                    |                 | 237.12            | 9112225            | Employee life ins payable        | Basic Life & AD&D Insurance |
|                    |                                        |                  |                    |                 | 30.54             | 9112225            | Employee life ins payable        | Dependent Life Insurance    |
|                    |                                        |                  |                    |                 | 940.73            | 9112225            | Employee life ins payable        | Long Term Disability        |
|                    | <b>Vendor Total:</b>                   |                  |                    |                 | <b>\$2,681.60</b> |                    |                                  |                             |
| 65420589414891     | Evans, Roger LeRoy                     | 12137            | 3/26/2026          | 3/26/2026       | \$8.83            |                    |                                  |                             |
|                    |                                        |                  |                    |                 | 8.83              | 911220.01.911      | General office supplies          | Batteries                   |
| PR022726-446       | Health Equity                          | EFT              | 3/5/2026           | 3/5/2026        | \$4,444.34        |                    |                                  |                             |
|                    |                                        |                  |                    |                 | 3,748.34          | 9112230            | HSA payable                      | HSA Family - July Benefit   |
|                    |                                        |                  |                    |                 | 696.00            | 9112230            | HSA payable                      | HSA Single - July Benefit   |
| PR031326-446       | Health Equity                          | EFT              | 3/19/2026          | 3/19/2026       | \$4,294.34        |                    |                                  |                             |
|                    |                                        |                  |                    |                 | 3,598.34          | 9112230            | HSA payable                      | HSA Family - July Benefit   |
|                    |                                        |                  |                    |                 | 696.00            | 9112230            | HSA payable                      | HSA Single - July Benefit   |
| yq7y3xd            | Health Equity                          | EFT              | 3/1/2026           | 3/1/2026        | \$86.10           |                    |                                  |                             |
|                    |                                        |                  |                    |                 | 86.10             | 9112230            | HSA payable                      | Account Fees                |
|                    | <b>Vendor Total:</b>                   |                  |                    |                 | <b>\$8,824.78</b> |                    |                                  |                             |
| 11111480788485     | Howard-Provstgaard, Kathleen           | 12138            | 3/16/2026          | 3/16/2026       | \$25.00           |                    |                                  |                             |
|                    |                                        |                  |                    |                 | 25.00             | 911310.05.911      | Professional development traini  | Gift for Cassidy            |

**Central Utah 911**  
**Invoice Register: 3/1/2026 to 3/31/2026 - All Invoices**

4/7/2026

| <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>               |
|--------------------|-----------------------|------------------|--------------------|-----------------|--------------------|--------------------|-----------------------|----------------------------------|
| PR022726-448       | ICMA 401A             | EFT              | 3/5/2026           | 3/5/2026        | \$12,489.57        |                    |                       |                                  |
|                    |                       |                  |                    |                 | 9,499.29           | 9112224            | Retirement payable    | 401A ICMA                        |
|                    |                       |                  |                    |                 | 2,990.28           | 9112224            | Retirement payable    | 401A Loan ICMA                   |
| PR031326-448       | ICMA 401A             | EFT              | 3/19/2026          | 3/19/2026       | \$13,603.51        |                    |                       |                                  |
|                    |                       |                  |                    |                 | 10,548.99          | 9112224            | Retirement payable    | 401A ICMA                        |
|                    |                       |                  |                    |                 | 3,054.52           | 9112224            | Retirement payable    | 401A Loan ICMA                   |
|                    | <b>Vendor Total:</b>  |                  |                    |                 | <b>\$26,093.08</b> |                    |                       |                                  |
| PR022726-449       | ICMA 457              | EFT              | 3/5/2026           | 3/5/2026        | \$13,351.63        |                    |                       |                                  |
|                    |                       |                  |                    |                 | 10,609.30          | 9112224            | Retirement payable    | 457 ICMA                         |
|                    |                       |                  |                    |                 | 2,742.33           | 9112224            | Retirement payable    | 457 Loan ICMA                    |
| PR031326-449       | ICMA 457              | EFT              | 3/19/2026          | 3/19/2026       | \$14,522.56        |                    |                       |                                  |
|                    |                       |                  |                    |                 | 11,780.23          | 9112224            | Retirement payable    | 457 ICMA                         |
|                    |                       |                  |                    |                 | 2,742.33           | 9112224            | Retirement payable    | 457 Loan ICMA                    |
|                    | <b>Vendor Total:</b>  |                  |                    |                 | <b>\$27,874.19</b> |                    |                       |                                  |
| PR022726-444       | IRS Tax Deposit       | EFT              | 3/5/2026           | 3/5/2026        | \$21,516.37        |                    |                       |                                  |
|                    |                       |                  |                    |                 | 5,315.26           | 9112221            | Federal taxes payable | Medicare Tax                     |
|                    |                       |                  |                    |                 | 16,201.11          | 9112221            | Federal taxes payable | Federal Income Tax               |
| PR031326-444       | IRS Tax Deposit       | EFT              | 3/19/2026          | 3/19/2026       | \$21,141.06        |                    |                       |                                  |
|                    |                       |                  |                    |                 | 6,031.06           | 9112221            | Federal taxes payable | Medicare Tax                     |
|                    |                       |                  |                    |                 | 15,110.00          | 9112221            | Federal taxes payable | Federal Income Tax               |
|                    | <b>Vendor Total:</b>  |                  |                    |                 | <b>\$42,657.43</b> |                    |                       |                                  |
| NENA Wellness 2    | Krockta-McEwan, Lexee | 12140            | 3/18/2026          | 3/18/2026       | \$147.90           |                    |                       |                                  |
|                    |                       |                  |                    |                 | 147.90             | 911150.01.911      | Mileage               | Mileage - NENA                   |
| 63722              | Mabry, Lena           | 12128            | 3/9/2026           | 3/9/2026        | \$204.45           |                    |                       |                                  |
|                    |                       |                  |                    |                 | 204.45             | 911150.01.911      | Mileage               | Mileage                          |
| 89480726           | MetLife               | 12141            | 3/25/2026          | 3/25/2026       | \$384.92           |                    |                       |                                  |
|                    |                       |                  |                    |                 | 384.92             | 9112227            | Dental ins payable    | Adjust                           |
| PR022726-684       | MetLife               | 12141            | 3/5/2026           | 3/5/2026        | \$2,673.56         |                    |                       |                                  |
|                    |                       |                  |                    |                 | 147.10             | 9112227            | Dental ins payable    | Dental Ins Pre Tax Two Party-P   |
|                    |                       |                  |                    |                 | 935.34             | 9112227            | Dental ins payable    | Dental Ins Pre Tax Family-Plat   |
|                    |                       |                  |                    |                 | 193.20             | 9112228            | Visions ins payale    | Vision Ins Family                |
|                    |                       |                  |                    |                 | 64.08              | 9112228            | Visions ins payale    | Vision Ins Two Party             |
|                    |                       |                  |                    |                 | 49.53              | 9112228            | Visions ins payale    | Vision Ins Single                |
|                    |                       |                  |                    |                 | 370.10             | 9112233            | Guardian payable      | MetLife Pre Tax Hospital Indemn  |
|                    |                       |                  |                    |                 | 315.76             | 9112233            | Guardian payable      | MetLife Pre Tax Critical Illness |
|                    |                       |                  |                    |                 | 260.63             | 9112233            | Guardian payable      | MetLife Accident - Low           |
|                    |                       |                  |                    |                 | 337.82             | 9112233            | Guardian payable      | MetLife Accident - High          |
| PR031326-684       | MetLife               | 12141            | 3/19/2026          | 3/19/2026       | \$4,083.70         |                    |                       |                                  |
|                    |                       |                  |                    |                 | 502.56             | 9112227            | Dental ins payable    | Dental Ins Pre Tax Single-Plat   |
|                    |                       |                  |                    |                 | 415.08             | 9112227            | Dental ins payable    | Dental Ins Pre Tax Two Party-P   |
|                    |                       |                  |                    |                 | 1,594.95           | 9112227            | Dental ins payable    | Dental Ins Pre Tax Family-Plat   |
|                    |                       |                  |                    |                 | 193.20             | 9112228            | Visions ins payale    | Vision Ins Family                |
|                    |                       |                  |                    |                 | 56.07              | 9112228            | Visions ins payale    | Vision Ins Two Party             |
|                    |                       |                  |                    |                 | 49.53              | 9112228            | Visions ins payale    | Vision Ins Single                |
|                    |                       |                  |                    |                 | 370.10             | 9112233            | Guardian payable      | MetLife Pre Tax Hospital Indemn  |
|                    |                       |                  |                    |                 | 315.76             | 9112233            | Guardian payable      | MetLife Pre Tax Critical Illness |
|                    |                       |                  |                    |                 | 248.63             | 9112233            | Guardian payable      | MetLife Accident - Low           |
|                    |                       |                  |                    |                 | 337.82             | 9112233            | Guardian payable      | MetLife Accident - High          |
|                    | <b>Vendor Total:</b>  |                  |                    |                 | <b>\$7,142.18</b>  |                    |                       |                                  |
| 258803548 - 1      | Money 4 You #23       | 12134            | 3/23/2026          | 3/23/2026       | \$385.49           |                    |                       |                                  |
|                    |                       |                  |                    |                 | 385.49             | 9112232            | Garnishments payable  | Randy Diallo                     |

**Central Utah 911**  
**Invoice Register: 3/1/2026 to 3/31/2026 - All Invoices**

4/7/2026

| <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>             |
|--------------------|--------------------------------|------------------|--------------------|-----------------|--------------------|--------------------|---------------------------------|--------------------------------|
| 1128459            | NATIONAL BENEFITS SERVICES LLC | 12142            | 3/1/2026           | 3/1/2026        | \$52.00            | 911110.03.911      | Employee benefits               | FSA Plan Administration Fees   |
| CP 440899          | NATIONAL BENEFITS SERVICES LLC | 12154            | 3/29/2026          | 3/29/2026       | \$713.42           | 9112229            | FSA payable                     | Claims Paid                    |
| CP438573           | NATIONAL BENEFITS SERVICES LLC | 12119            | 3/1/2026           | 3/1/2026        | \$203.91           | 9112229            | FSA payable                     | Claims Paid                    |
| CP439952           | NATIONAL BENEFITS SERVICES LLC | 12142            | 3/15/2026          | 3/15/2026       | \$207.95           | 9112229            | FSA payable                     | Claims Paid                    |
|                    | <b>Vendor Total:</b>           |                  |                    |                 | <b>\$1,177.28</b>  |                    |                                 |                                |
| PR022726-558       | PEHP                           |                  | 3/5/2026           | 3/5/2026        | \$967.21           |                    |                                 |                                |
|                    |                                |                  |                    |                 | 186.72             | 9112226            | Health ins payable              | Traditional Insurance - Single |
|                    |                                |                  |                    |                 | 257.68             | 9112226            | Health ins payable              | Traditional Insurance - Double |
|                    |                                |                  |                    |                 | 522.81             | 9112226            | Health ins payable              | Traditional Insurance - Family |
| PR031326-558       | PEHP                           |                  | 3/19/2026          | 3/19/2026       | \$64,886.79        |                    |                                 |                                |
|                    |                                |                  |                    |                 | 36,917.20          | 9112226            | Health ins payable              | HDHP - Family Plan             |
|                    |                                |                  |                    |                 | 2,164.44           | 9112226            | Health ins payable              | Traditional Insurance - Single |
|                    |                                |                  |                    |                 | 8,187.72           | 9112226            | Health ins payable              | HDHP - Double                  |
|                    |                                |                  |                    |                 | 8,570.12           | 9112226            | Health ins payable              | HDHP - Single Plan             |
|                    |                                |                  |                    |                 | 2,986.92           | 9112226            | Health ins payable              | Traditional Insurance - Double |
|                    |                                |                  |                    |                 | 6,060.39           | 9112226            | Health ins payable              | Traditional Insurance - Family |
|                    | <b>Vendor Total:</b>           |                  |                    |                 | <b>\$65,854.00</b> |                    |                                 |                                |
| 260401             | PELORUS METHODS                | 12120            | 3/1/2026           | 3/1/2026        | \$1,250.00         | 911430.04.911      | Financial Software support      | Financial Software & Support   |
| PG-INV000828       | Reliabl                        | 12121            | 3/4/2026           | 3/4/2026        | \$1,250.00         | 911510.02.911      | UPS batteries                   | UPS Batteries                  |
| R180185157         | ROBBINS, APRIL                 | 12143            | 3/17/2026          | 3/17/2026       | \$45.13            | 911310.05.911      | Professional development traini | Pins                           |
| 056014444          | Robbins, April M.              | 12130            | 3/9/2026           | 3/9/2026        | \$90.09            | 911310.05.911      | Professional development traini | CTO Meeting                    |
| 26972              | SMT Services                   | 12144            | 3/12/2026          | 3/12/2026       | \$300.00           | 911530.01.911      | Grounds maintenance             | Gate                           |
| 13601135           | Spectrotel                     | 12131            | 3/1/2026           | 3/1/2026        | \$867.20           | 911440.01.911      | 911 phones (selective router, N | Telephone                      |
| INV-0021053        | Threads Culture                | 12155            | 3/26/2026          | 3/26/2026       | \$327.60           | 911420.13.911      | HR LMS                          | Threads Software               |
| 65437              | UTAH COUNTY AUDITOR            | 12125            | 3/4/2026           | 3/4/2026        | \$472.48           | 911440.07.911      | Fiber connectivity              | Fiber- March 2026              |
| 65449              | UTAH COUNTY AUDITOR            | 12132            | 3/9/2026           | 3/9/2026        | \$5,181.75         | 911540.01.911      | Electricity                     | Electrical Usage               |
|                    | <b>Vendor Total:</b>           |                  |                    |                 | <b>\$5,654.23</b>  |                    |                                 |                                |
| PR022726-151       | UTAH RETIREMENT SYSTEMS        | EFT              | 3/5/2026           | 3/5/2026        | \$27,965.85        |                    |                                 |                                |
|                    |                                |                  |                    |                 | 2,279.39           | 9112224            | Retirement payable              | 401k URS                       |
|                    |                                |                  |                    |                 | 25,601.06          | 9112224            | Retirement payable              | State Retirement URS           |
|                    |                                |                  |                    |                 | 85.40              | 9112224            | Retirement payable              | 401K Loan URS                  |
| PR031326-151       | UTAH RETIREMENT SYSTEMS        |                  | 3/19/2026          | 3/19/2026       | \$31,290.05        |                    |                                 |                                |
|                    |                                |                  |                    |                 | 2,564.02           | 9112224            | Retirement payable              | 401k URS                       |
|                    |                                |                  |                    |                 | 28,640.63          | 9112224            | Retirement payable              | State Retirement URS           |
|                    |                                |                  |                    |                 | 85.40              | 9112224            | Retirement payable              | 401K Loan URS                  |

**Central Utah 911**  
**Invoice Register: 3/1/2026 to 3/31/2026 - All Invoices**

4/7/2026

| <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>            |
|----------------------------------|---------------------------|------------------|--------------------|-----------------|---------------------|--------------------|----------------------------------|-------------------------------|
| <b>Vendor Total:</b>             |                           |                  |                    |                 | <b>\$59,255.90</b>  |                    |                                  |                               |
| 1071288320 - 05                  | Utah State Tax Commission | 12135            | 3/23/2026          | 3/23/2026       | \$681.49            | 9112232            | Garnishments payable             | Kelly VanSickle               |
| 1071288320 - 4                   | Utah State Tax Commission | 12126            | 3/1/2026           | 3/1/2026        | \$628.13            | 9112232            | Garnishments payable             | Garnishment                   |
| PR022726-445                     | Utah State Tax Commission | 12146            | 3/5/2026           | 3/5/2026        | \$7,045.38          | 9112223            | State taxes payable              | State Income Tax              |
| PR031326-445                     | Utah State Tax Commission | 12146            | 3/19/2026          | 3/19/2026       | \$6,588.84          | 9112223            | State taxes payable              | State Income Tax              |
| <b>Vendor Total:</b>             |                           |                  |                    |                 | <b>\$14,943.84</b>  |                    |                                  |                               |
| CIV202603-0000                   | Utopia Fiber              | 12127            | 3/1/2026           | 3/1/2026        | \$588.00            | 911440.08.911      | Internet                         | Internet                      |
| PR022726-456                     | VASA Fitness              | 12147            | 3/5/2026           | 3/5/2026        | \$51.00             | 9112234            | Golds Gym Member payable         | Gym Membership                |
| PR031326-456                     | VASA Fitness              | 12147            | 3/19/2026          | 3/19/2026       | \$51.00             | 9112234            | Golds Gym Member payable         | Gym Membership                |
| <b>Vendor Total:</b>             |                           |                  |                    |                 | <b>\$102.00</b>     |                    |                                  |                               |
| 5020040874<br>PO# 10602          | ZOHO Corporation          | 12159            | 3/27/2026          | 3/27/2026       | \$4,801.00          |                    |                                  |                               |
|                                  |                           |                  |                    |                 | 945.00              | 911420.10.911      | Renewals for SplashTop, PDQ,     | ManageEngine ADAudit Professi |
|                                  |                           |                  |                    |                 | 595.00              | 911420.10.911      | Renewals for SplashTop, PDQ,     | ManageEngine ADAudit Professi |
|                                  |                           |                  |                    |                 | 495.00              | 911420.10.911      | Renewals for SplashTop, PDQ,     | ManageEngine ADAudit Professi |
|                                  |                           |                  |                    |                 | 195.00              | 911420.10.911      | Renewals for SplashTop, PDQ,     | ManageEngine ADAudit Professi |
|                                  |                           |                  |                    |                 | 231.00              | 911420.10.911      | Renewals for SplashTop, PDQ,     | ManageEngine ADSelfService Pl |
|                                  |                           |                  |                    |                 | 2,650.00            | 911420.10.911      | Renewals for SplashTop, PDQ,     | ManageEngine ServiceDesk Plu  |
|                                  |                           |                  |                    |                 | -310.00             | 911420.10.911      | Renewals for SplashTop, PDQ,     | Discount                      |
| <b>Total:</b>                    |                           |                  |                    |                 | <b>\$276,060.74</b> |                    |                                  |                               |
| <b><u>GL Account Summary</u></b> |                           |                  |                    |                 |                     |                    |                                  |                               |
|                                  |                           |                  |                    |                 | 52.00               | 911110.03.911      | Employee benefits                |                               |
|                                  |                           |                  |                    |                 | 352.35              | 911150.01.911      | Mileage                          |                               |
|                                  |                           |                  |                    |                 | 268.58              | 911150.03.911      | Transportation                   |                               |
|                                  |                           |                  |                    |                 | 82.95               | 911220.01.911      | General office supplies          |                               |
|                                  |                           |                  |                    |                 | 42,657.43           | 9112221            | Federal taxes payable            |                               |
|                                  |                           |                  |                    |                 | 13,634.22           | 9112223            | State taxes payable              |                               |
|                                  |                           |                  |                    |                 | 113,223.17          | 9112224            | Retirement payable               |                               |
|                                  |                           |                  |                    |                 | 2,681.60            | 9112225            | Employee life ins payable        |                               |
|                                  |                           |                  |                    |                 | 65,854.00           | 9112226            | Health ins payable               |                               |
|                                  |                           |                  |                    |                 | 3,979.95            | 9112227            | Dental ins payable               |                               |
|                                  |                           |                  |                    |                 | 605.61              | 9112228            | Visions ins payale               |                               |
|                                  |                           |                  |                    |                 | 1,125.28            | 9112229            | FSA payable                      |                               |
|                                  |                           |                  |                    |                 | 8,824.78            | 9112230            | HSA payable                      |                               |
|                                  |                           |                  |                    |                 | 1,695.11            | 9112232            | Garnishments payable             |                               |
|                                  |                           |                  |                    |                 | 2,556.62            | 9112233            | Guardian payable                 |                               |
|                                  |                           |                  |                    |                 | 102.00              | 9112234            | Golds Gym Member payable         |                               |
|                                  |                           |                  |                    |                 | 1,005.24            | 9112236            | Child Support Payable            |                               |
|                                  |                           |                  |                    |                 | 355.05              | 911310.01.911      | Dispatcher CME/In-service trng   |                               |
|                                  |                           |                  |                    |                 | 262.22              | 911310.05.911      | Professional development traini  |                               |
|                                  |                           |                  |                    |                 | 140.00              | 911320.05.911      | Trainers course (CTO, recerts, e |                               |
|                                  |                           |                  |                    |                 | 88.82               | 911410.02.911      | Computer peripheral/tools/acces  |                               |
|                                  |                           |                  |                    |                 | 4,801.00            | 911420.10.911      | Renewals for SplashTop, PDQ,     |                               |
|                                  |                           |                  |                    |                 | 346.60              | 911420.13.911      | HR LMS                           |                               |
|                                  |                           |                  |                    |                 | 1,250.00            | 911430.04.911      | Financial Software support       |                               |
|                                  |                           |                  |                    |                 | 867.20              | 911440.01.911      | 911 phones (selective router, N  |                               |

**Central Utah 911**  
**Invoice Register: 3/1/2026 to 3/31/2026 - All Invoices**

4/7/2026

| <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> |
|--------------------|---------------|------------------|--------------------|-----------------|---------------------|--------------------|----------------------------------|--------------------|
|                    |               |                  |                    |                 | 472.48              | 911440.07.911      | Fiber connectivity               |                    |
|                    |               |                  |                    |                 | 588.00              | 911440.08.911      | Internet                         |                    |
|                    |               |                  |                    |                 | 194.02              | 911510.01.911      | Work area health/sanitization su |                    |
|                    |               |                  |                    |                 | 1,250.00            | 911510.02.911      | UPS batteries                    |                    |
|                    |               |                  |                    |                 | 132.24              | 911520.01.911      | Building maintenance supplies    |                    |
|                    |               |                  |                    |                 | 161.97              | 911520.02.911      | Janitorial services and supplies |                    |
|                    |               |                  |                    |                 | 300.00              | 911530.01.911      | Grounds maintenance              |                    |
|                    |               |                  |                    |                 | 5,181.75            | 911540.01.911      | Electricity                      |                    |
|                    |               |                  |                    |                 | 1,872.35            | 911740.03.911      | Chairs                           |                    |
|                    |               |                  |                    |                 | -903.85             | 911740.04.911      | Information technology           |                    |
|                    |               |                  |                    |                 | <b>276,060.74</b>   |                    | <b>Total</b>                     |                    |
|                    |               |                  |                    |                 | <b>\$276,060.74</b> |                    | <b>GL Account Summary Total</b>  |                    |

**Central Utah 911**  
**Operational Budget Report**  
**911 Central Utah 911 - 07/01/2025 to 03/31/2026**  
**75.00% of the fiscal year has expired**

|                                                | <u>Prior<br/>YTD<br/>Actual</u> | <u>March<br/>Actual</u> | <u>2026<br/>YTD<br/>Actual</u> | <u>2026<br/>Budget</u> | <u>Unearned/<br/>Unused</u> | <u>%<br/>Earned/<br/>Used</u> |
|------------------------------------------------|---------------------------------|-------------------------|--------------------------------|------------------------|-----------------------------|-------------------------------|
| <b>Income from operations</b>                  |                                 |                         |                                |                        |                             |                               |
| <b>Income</b>                                  |                                 |                         |                                |                        |                             |                               |
| <b>Taxes</b>                                   |                                 |                         |                                |                        |                             |                               |
| 310-100 USER FEES                              | 1,899,221.15                    | 0.00                    | 2,167,675.32                   | 5,799,029.00           | 3,631,353.68                | 37.38%                        |
| 310-300 911 REVENUES                           | 2,096,352.67                    | 0.00                    | 1,712,131.67                   | 2,759,950.00           | 1,047,818.33                | 62.03%                        |
| <b>Total Taxes</b>                             | <b>3,995,573.82</b>             | <b>0.00</b>             | <b>3,879,806.99</b>            | <b>8,558,979.00</b>    | <b>4,679,172.01</b>         | <b>45.33%</b>                 |
| <b>Intergovernmental revenue</b>               |                                 |                         |                                |                        |                             |                               |
| 370-100 GRANTS                                 | (6,715.00)                      | 0.00                    | 0.00                           | 2,800.00               | 2,800.00                    | 0.00%                         |
| <b>Total Intergovernmental revenue</b>         | <b>(6,715.00)</b>               | <b>0.00</b>             | <b>0.00</b>                    | <b>2,800.00</b>        | <b>2,800.00</b>             | <b>0.00%</b>                  |
| <b>Interest</b>                                |                                 |                         |                                |                        |                             |                               |
| 360-100 INTEREST INCOME                        | 78,341.36                       | 0.00                    | 51,673.45                      | 98,478.00              | 46,804.55                   | 52.47%                        |
| <b>Total Interest</b>                          | <b>78,341.36</b>                | <b>0.00</b>             | <b>51,673.45</b>               | <b>98,478.00</b>       | <b>46,804.55</b>            | <b>52.47%</b>                 |
| <b>Miscellaneous revenue</b>                   |                                 |                         |                                |                        |                             |                               |
| 360-900 MISCELLANEOUS REVENUE                  | 3,640.30                        | 310.00                  | (10,652.40)                    | 0.00                   | 10,652.40                   | 0.00%                         |
| <b>Total Miscellaneous revenue</b>             | <b>3,640.30</b>                 | <b>310.00</b>           | <b>(10,652.40)</b>             | <b>0.00</b>            | <b>10,652.40</b>            | <b>0.00%</b>                  |
| <b>Total Income</b>                            | <b>4,070,840.48</b>             | <b>310.00</b>           | <b>3,920,828.04</b>            | <b>8,660,257.00</b>    | <b>4,739,428.96</b>         | <b>45.27%</b>                 |
| <b>Expenses</b>                                |                                 |                         |                                |                        |                             |                               |
| <b>110-130 Salaries and Benefits</b>           |                                 |                         |                                |                        |                             |                               |
| <b>Salaries</b>                                |                                 |                         |                                |                        |                             |                               |
| 110.01.911 Wages                               | 3,146,313.90                    | 377,437.42              | 3,401,815.26                   | 4,821,044.00           | 1,419,228.74                | 70.56%                        |
| 110.02.911 Overtime                            | 317,068.22                      | 29,828.57               | 314,180.76                     | 450,000.00             | 135,819.24                  | 69.82%                        |
| 110.04.911 Performance-based increas           | 0.00                            | 0.00                    | 0.00                           | 250,000.00             | 250,000.00                  | 0.00%                         |
| <b>Total Salaries</b>                          | <b>3,463,382.12</b>             | <b>407,265.99</b>       | <b>3,715,996.02</b>            | <b>5,521,044.00</b>    | <b>1,805,047.98</b>         | <b>67.31%</b>                 |
| <b>Benefits</b>                                |                                 |                         |                                |                        |                             |                               |
| 110.03.911 Employee benefits                   | 1,379,794.07                    | 149,155.73              | 1,415,202.84                   | 2,332,800.00           | 917,597.16                  | 60.67%                        |
| <b>Total Benefits</b>                          | <b>1,379,794.07</b>             | <b>149,155.73</b>       | <b>1,415,202.84</b>            | <b>2,332,800.00</b>    | <b>917,597.16</b>           | <b>60.67%</b>                 |
| <b>Total 110-130 Salaries and Benefits</b>     | <b>4,843,176.19</b>             | <b>556,421.72</b>       | <b>5,131,198.86</b>            | <b>7,853,844.00</b>    | <b>2,722,645.14</b>         | <b>65.33%</b>                 |
| <b>150 Travel/Transportation</b>               |                                 |                         |                                |                        |                             |                               |
| 150.01.911 Mileage                             | 6,067.82                        | 352.35                  | 2,531.81                       | 6,500.00               | 3,968.19                    | 38.95%                        |
| 150.03.911 Transportation                      | 1,031.61                        | 268.58                  | 344.58                         | 5,000.00               | 4,655.42                    | 6.89%                         |
| 150.04.911 Lodging                             | 573.95                          | 0.00                    | 3,138.02                       | 5,000.00               | 1,861.98                    | 62.76%                        |
| 150.05.911 Per Diem - out of area              | 0.00                            | 0.00                    | 129.00                         | 2,500.00               | 2,371.00                    | 5.16%                         |
| 150.06.911 Meals - at training                 | 381.99                          | 0.00                    | 584.84                         | 1,500.00               | 915.16                      | 38.99%                        |
| 150.07.911 Other (parking, etc.)               | 42.90                           | 0.00                    | 0.00                           | 300.00                 | 300.00                      | 0.00%                         |
| <b>Total 150 Travel/Transportation</b>         | <b>8,098.27</b>                 | <b>620.93</b>           | <b>6,728.25</b>                | <b>20,800.00</b>       | <b>14,071.75</b>            | <b>32.35%</b>                 |
| <b>160 Miscellaneous</b>                       |                                 |                         |                                |                        |                             |                               |
| 160.01.911 Wire transfers/bank fees            | 120.31                          | 0.00                    | 12.00                          | 600.00                 | 588.00                      | 2.00%                         |
| <b>Total 160 Miscellaneous</b>                 | <b>120.31</b>                   | <b>0.00</b>             | <b>12.00</b>                   | <b>600.00</b>          | <b>588.00</b>               | <b>2.00%</b>                  |
| <b>210 Books/Subscr/Memberships</b>            |                                 |                         |                                |                        |                             |                               |
| 210.01.911 APCO Memberships                    | 1,861.00                        | 0.00                    | 1,861.00                       | 2,000.00               | 139.00                      | 93.05%                        |
| 210.03.911 Utah Government Finance As          | 25.00                           | 0.00                    | 25.00                          | 50.00                  | 25.00                       | 50.00%                        |
| 210.04.911 Utah County EMS Council Du          | 175.00                          | 0.00                    | 200.00                         | 175.00                 | (25.00)                     | 114.29%                       |
| <b>Total 210 Books/Subscr/Memberships</b>      | <b>2,061.00</b>                 | <b>0.00</b>             | <b>2,086.00</b>                | <b>2,225.00</b>        | <b>139.00</b>               | <b>93.75%</b>                 |
| <b>220 Office Expense &amp; Supplies</b>       |                                 |                         |                                |                        |                             |                               |
| 220.01.911 General office supplies             | 1,745.27                        | 82.95                   | 3,614.18                       | 2,500.00               | (1,114.18)                  | 144.57%                       |
| 220.02.911 Printing                            | 100.00                          | 0.00                    | 41.89                          | 250.00                 | 208.11                      | 16.76%                        |
| 220.03.911 Copier supplies/usage               | 76.03                           | 0.00                    | 67.01                          | 200.00                 | 132.99                      | 33.51%                        |
| 220.04.911 Printer supplies (toner)            | 0.00                            | 0.00                    | 41.85                          | 500.00                 | 458.15                      | 8.37%                         |
| 220.05.911 Postage                             | 259.95                          | 0.00                    | 390.00                         | 200.00                 | (190.00)                    | 195.00%                       |
| <b>Total 220 Office Expense &amp; Supplies</b> | <b>2,181.25</b>                 | <b>82.95</b>            | <b>4,154.93</b>                | <b>3,650.00</b>        | <b>(504.93)</b>             | <b>113.83%</b>                |
| <b>230 Public Notices</b>                      |                                 |                         |                                |                        |                             |                               |
| 230.01.911 Public notices/district             | 0.00                            | 0.00                    | 0.00                           | 400.00                 | 400.00                      | 0.00%                         |
| <b>Total 230 Public Notices</b>                | <b>0.00</b>                     | <b>0.00</b>             | <b>0.00</b>                    | <b>400.00</b>          | <b>400.00</b>               | <b>0.00%</b>                  |
| <b>240 Professional Services</b>               |                                 |                         |                                |                        |                             |                               |
| 240.01.911 Legal services                      | 6,000.00                        | 0.00                    | 14,697.33                      | 15,000.00              | 302.67                      | 97.98%                        |
| 240.02.911 Audit service - financial           | 10,400.00                       | 0.00                    | 10,800.00                      | 12,000.00              | 1,200.00                    | 90.00%                        |
| 240.03.911 Audit - BEMS                        | 0.00                            | 0.00                    | 0.00                           | 65.00                  | 65.00                       | 0.00%                         |
| 240.04.911 Language Line                       | 8,903.76                        | 0.00                    | 3,772.92                       | 1,500.00               | (2,272.92)                  | 251.53%                       |
| 240.05.911 Drug Screening                      | 463.00                          | 0.00                    | 647.80                         | 2,500.00               | 1,852.20                    | 25.91%                        |

**Central Utah 911**  
**Operational Budget Report**  
**911 Central Utah 911 - 07/01/2025 to 03/31/2026**  
**75.00% of the fiscal year has expired**

|                                              | Prior<br>YTD<br>Actual | March<br>Actual | 2026<br>YTD<br>Actual | 2026<br>Budget    | Unearned/<br>Unused | %<br>Earned/<br>Used |
|----------------------------------------------|------------------------|-----------------|-----------------------|-------------------|---------------------|----------------------|
| 240.06.911 Pre-Employment Psychologic        | 6,486.00               | 0.00            | 5,017.64              | 8,000.00          | 2,982.36            | 62.72%               |
| 240.07.911 Audiometry Tests                  | 270.00                 | 0.00            | 310.00                | 500.00            | 190.00              | 62.00%               |
| 240.09.911 Server Escrow                     | 0.00                   | 0.00            | (77,034.00)           | 0.00              | 77,034.00           | 0.00%                |
| <b>Total 240 Professional Services</b>       | <b>32,522.76</b>       | <b>0.00</b>     | <b>(41,788.31)</b>    | <b>39,565.00</b>  | <b>81,353.31</b>    | <b>-105.62%</b>      |
| <b>250 Insurance Bonds</b>                   |                        |                 |                       |                   |                     |                      |
| 250.01.911 General liability insurance       | 15,039.83              | 0.00            | 16,867.80             | 14,000.00         | (2,867.80)          | 120.48%              |
| 250.03.911 Crime insurance                   | 425.00                 | 0.00            | 425.00                | 425.00            | 0.00                | 100.00%              |
| 250.04.911 Facility property insurance       | 7,866.22               | 0.00            | 8,860.32              | 8,200.00          | (660.32)            | 108.05%              |
| <b>Total 250 Insurance Bonds</b>             | <b>23,331.05</b>       | <b>0.00</b>     | <b>26,153.12</b>      | <b>22,625.00</b>  | <b>(3,528.12)</b>   | <b>115.59%</b>       |
| <b>260 Misellaneous Supplies</b>             |                        |                 |                       |                   |                     |                      |
| 260.01.911 Business expenses (meeting        | 552.46                 | 0.00            | 641.85                | 1,650.00          | 1,008.15            | 38.90%               |
| 260.02.911 Telecommunicator week             | 2,160.00               | 0.00            | 0.00                  | 4,000.00          | 4,000.00            | 0.00%                |
| 260.03.911 Holiday gift for employees        | 4,232.89               | 0.00            | 6,638.51              | 8,000.00          | 1,361.49            | 82.98%               |
| 260.04.911 Employee recognitions             | 1,219.83               | 0.00            | 4,722.56              | 5,000.00          | 277.44              | 94.45%               |
| 260.05.911 Emergency/evacuation suppli       | 0.00                   | 0.00            | 87.99                 | 1,000.00          | 912.01              | 8.80%                |
| 260.06.911 Peer Support                      | 0.00                   | 0.00            | 491.07                | 750.00            | 258.93              | 65.48%               |
| <b>Total 260 Misellaneous Supplies</b>       | <b>8,165.18</b>        | <b>0.00</b>     | <b>12,581.98</b>      | <b>20,400.00</b>  | <b>7,818.02</b>     | <b>61.68%</b>        |
| <b>310 Training and Education</b>            |                        |                 |                       |                   |                     |                      |
| 310.01.911 Dispatcher CME/In-service tr      | 452.84                 | 355.05          | 1,325.85              | 1,000.00          | (325.85)            | 132.59%              |
| 310.03.911 Supervisory training              | 0.00                   | 0.00            | 1,288.02              | 2,000.00          | 711.98              | 64.40%               |
| 310.04.911 Administrative training           | 497.00                 | 0.00            | 20.00                 | 1,000.00          | 980.00              | 2.00%                |
| 310.05.911 Professional development trai     | 1,615.25               | 262.22          | 1,823.35              | 2,500.00          | 676.65              | 72.93%               |
| 310.06.911 Education materials/supplies      | 0.00                   | 0.00            | 56.50                 | 200.00            | 143.50              | 28.25%               |
| 310.07.911 Public education supplies         | 327.16                 | 0.00            | 0.00                  | 800.00            | 800.00              | 0.00%                |
| 310.08.911 Conference registrations          | 3,786.44               | 0.00            | 2,492.00              | 5,000.00          | 2,508.00            | 49.84%               |
| 520-340 COUNTY WIDE TRAINING                 | 400.76                 | 0.00            | 0.00                  | 0.00              | 0.00                | 0.00%                |
| <b>Total 310 Training and Education</b>      | <b>7,079.45</b>        | <b>617.27</b>   | <b>7,005.72</b>       | <b>12,500.00</b>  | <b>5,494.28</b>     | <b>56.05%</b>        |
| <b>320 Certifications</b>                    |                        |                 |                       |                   |                     |                      |
| 320.01.911 IAEFD Certs/Recerts               | 1,839.50               | 0.00            | 0.00                  | 2,000.00          | 2,000.00            | 0.00%                |
| 320.02.911 IAEMD Certs/Recerts               | 6,269.00               | 0.00            | 4,217.00              | 5,000.00          | 783.00              | 84.34%               |
| 320.05.911 Trainers course (CTO, recerts     | 2,535.00               | 140.00          | 1,355.00              | 3,000.00          | 1,645.00            | 45.17%               |
| <b>Total 320 Certifications</b>              | <b>10,643.50</b>       | <b>140.00</b>   | <b>5,572.00</b>       | <b>10,000.00</b>  | <b>4,428.00</b>     | <b>55.72%</b>        |
| <b>410 Information Technology</b>            |                        |                 |                       |                   |                     |                      |
| 410.01.911 Headsets, base stations, batt     | 5,495.43               | 0.00            | 6,423.78              | 7,500.00          | 1,076.22            | 85.65%               |
| 410.02.911 Computer peripheral/tools/ac      | 1,453.35               | 88.82           | 1,997.85              | 2,500.00          | 502.15              | 79.91%               |
| <b>Total 410 Information Technology</b>      | <b>6,948.78</b>        | <b>88.82</b>    | <b>8,421.63</b>       | <b>10,000.00</b>  | <b>1,578.37</b>     | <b>84.22%</b>        |
| <b>420 Software Licensing/Renewals</b>       |                        |                 |                       |                   |                     |                      |
| 420.01.911 Schedule software                 | 41,737.33              | 0.00            | 7,074.22              | 6,500.00          | (574.22)            | 108.83%              |
| 420.02.911 Renewals for firewall             | 15,996.00              | 0.00            | 15,426.00             | 15,000.00         | (426.00)            | 102.84%              |
| 420.03.911 Exchange online                   | 8,648.28               | 0.00            | 9,313.28              | 9,800.00          | 486.72              | 95.03%               |
| 420.04.911 Frontline                         | 11,103.75              | 0.00            | 11,658.94             | 11,000.00         | (658.94)            | 105.99%              |
| 420.05.911 VM backup                         | 1,235.46               | 0.00            | 1,484.08              | 2,000.00          | 515.92              | 74.20%               |
| 420.07.911 Renewals for Spam Hero, We        | 0.00                   | 0.00            | 396.00                | 500.00            | 104.00              | 79.20%               |
| 420.08.911 Domain registration               | 0.00                   | 0.00            | 16.00                 | 200.00            | 184.00              | 8.00%                |
| 420.09.911 Website hosting                   | 105.52                 | 0.00            | 0.00                  | 250.00            | 250.00              | 0.00%                |
| 420.10.911 Renewals for SplashTop, PD        | 2,208.15               | 4,801.00        | 6,780.83              | 3,500.00          | (3,280.83)          | 193.74%              |
| 420.11.911 TechSmith Camtasia                | 0.00                   | 0.00            | 0.00                  | 200.00            | 200.00              | 0.00%                |
| 420.12.911 PDF solution                      | 0.00                   | 0.00            | 868.28                | 1,400.00          | 531.72              | 62.02%               |
| 420.13.911 HR LMS                            | 4,414.00               | 346.60          | 4,193.76              | 4,000.00          | (193.76)            | 104.84%              |
| 420.15.911 Rapid SOS/Prepared 911            | 39,855.00              | 0.00            | 34,080.00             | 64,880.00         | 30,800.00           | 52.53%               |
| 420.16.911 EZRI License                      | 0.00                   | 0.00            | 0.00                  | 700.00            | 700.00              | 0.00%                |
| 420.17.911 Online Backup                     | 0.00                   | 0.00            | 3,614.10              | 3,000.00          | (614.10)            | 120.47%              |
| 420.18.911 CommsCoach                        | 0.00                   | 0.00            | 35,000.00             | 35,000.00         | 0.00                | 100.00%              |
| <b>Total 420 Software Licensing/Renewals</b> | <b>125,303.49</b>      | <b>5,147.60</b> | <b>129,905.49</b>     | <b>157,930.00</b> | <b>28,024.51</b>    | <b>82.26%</b>        |
| <b>430 IT Maintenance &amp; Support</b>      |                        |                 |                       |                   |                     |                      |
| 430.01.911 Radio support/maintenance         | 8,421.60               | 0.00            | 0.00                  | 0.00              | 0.00                | 0.00%                |
| 430.02.911 Spillman & Hiplink maintenanc     | 25,042.13              | 0.00            | 33,868.61             | 40,000.00         | 6,131.39            | 84.67%               |
| 430.03.911 Critical support                  | 0.00                   | 0.00            | 0.00                  | 4,500.00          | 4,500.00            | 0.00%                |
| 430.04.911 Financial Software support        | 4,250.00               | 1,250.00        | 4,450.00              | 5,000.00          | 550.00              | 89.00%               |
| 430.05.911 Priority dispatch card support    | 5,049.00               | 0.00            | 0.00                  | 5,000.00          | 5,000.00            | 0.00%                |
| 430.06.911 ProQA/AQUA support                | 2,800.25               | 0.00            | 15,400.00             | 14,000.00         | (1,400.00)          | 110.00%              |
| 430.08.911 Notification System               | 22,425.00              | 0.00            | 22,425.00             | 24,000.00         | 1,575.00            | 93.44%               |

**Central Utah 911**  
**Operational Budget Report**  
**911 Central Utah 911 - 07/01/2025 to 03/31/2026**  
**75.00% of the fiscal year has expired**

|                                                 | Prior<br>YTD<br>Actual | March<br>Actual     | 2026<br>YTD<br>Actual | 2026<br>Budget      | Unearned/<br>Unused | %<br>Earned/<br>Used |
|-------------------------------------------------|------------------------|---------------------|-----------------------|---------------------|---------------------|----------------------|
| 430.09.911 Fire Paging/Alerting                 | 15,552.00              | 0.00                | 53,352.04             | 61,000.00           | 7,647.96            | 87.46%               |
| 430.10.911 Logging Recorder Maintenan           | 5,296.33               | 0.00                | 0.00                  | 0.00                | 0.00                | 0.00%                |
| <b>Total 430 IT Maintenance &amp; Support</b>   | <b>88,836.31</b>       | <b>1,250.00</b>     | <b>129,495.65</b>     | <b>153,500.00</b>   | <b>24,004.35</b>    | <b>84.36%</b>        |
| <b>440 Telephone &amp; Communications</b>       |                        |                     |                       |                     |                     |                      |
| 440.01.911 911 phones (selective router,        | 8,576.93               | 867.20              | 7,338.51              | 13,000.00           | 5,661.49            | 56.45%               |
| 440.06.911 Cell phones                          | 1,117.62               | 0.00                | 1,260.96              | 3,000.00            | 1,739.04            | 42.03%               |
| 440.07.911 Fiber connectivity                   | 6,752.25               | 472.48              | 4,840.32              | 6,000.00            | 1,159.68            | 80.67%               |
| 440.08.911 Internet                             | 7,644.00               | 588.00              | 6,277.88              | 15,000.00           | 8,722.12            | 41.85%               |
| <b>Total 440 Telephone &amp; Communications</b> | <b>24,090.80</b>       | <b>1,927.68</b>     | <b>19,717.67</b>      | <b>37,000.00</b>    | <b>17,282.33</b>    | <b>53.29%</b>        |
| <b>510 Facilities</b>                           |                        |                     |                       |                     |                     |                      |
| 510.01.911 Work area health/sanitization        | 1,196.02               | 194.02              | 952.72                | 4,000.00            | 3,047.28            | 23.82%               |
| 510.02.911 UPS batteries                        | 2,381.10               | 1,250.00            | 1,250.00              | 3,600.00            | 2,350.00            | 34.72%               |
| 510.03.911 Breakroom/Kitchen supplies           | 871.07                 | 0.00                | 444.80                | 4,000.00            | 3,555.20            | 11.12%               |
| <b>Total 510 Facilities</b>                     | <b>4,448.19</b>        | <b>1,444.02</b>     | <b>2,647.52</b>       | <b>11,600.00</b>    | <b>8,952.48</b>     | <b>22.82%</b>        |
| <b>520 Facilities Maintenance</b>               |                        |                     |                       |                     |                     |                      |
| 520.01.911 Building maintenance supplie         | 2,163.11               | 132.24              | 3,544.57              | 3,800.00            | 255.43              | 93.28%               |
| 520.02.911 Janitorial services and suppli       | 16,464.80              | 161.97              | 13,702.43             | 21,800.00           | 8,097.57            | 62.86%               |
| 520.03.911 Generator preventative plan          | 3,700.66               | 0.00                | 0.00                  | 2,700.00            | 2,700.00            | 0.00%                |
| 520.04.911 HVAC system & preventative           | 4,080.39               | 0.00                | 0.00                  | 500.00              | 500.00              | 0.00%                |
| 520.05.911 UPS service                          | 934.88                 | 0.00                | 1,000.00              | 2,800.00            | 1,800.00            | 35.71%               |
| <b>Total 520 Facilities Maintenance</b>         | <b>27,343.84</b>       | <b>294.21</b>       | <b>18,247.00</b>      | <b>31,600.00</b>    | <b>13,353.00</b>    | <b>57.74%</b>        |
| <b>530 Grounds Maintenance</b>                  |                        |                     |                       |                     |                     |                      |
| 530.01.911 Grounds maintenance                  | 346.56                 | 300.00              | 891.02                | 1,500.00            | 608.98              | 59.40%               |
| 530.02.911 Snow removal                         | 450.00                 | 0.00                | 0.00                  | 3,000.00            | 3,000.00            | 0.00%                |
| 530.03.911 Pest control                         | 382.50                 | 0.00                | 0.00                  | 500.00              | 500.00              | 0.00%                |
| 530.04.911 Equipment                            | 283.64                 | 0.00                | 67.77                 | 1,000.00            | 932.23              | 6.78%                |
| <b>Total 530 Grounds Maintenance</b>            | <b>1,462.70</b>        | <b>300.00</b>       | <b>958.79</b>         | <b>6,000.00</b>     | <b>5,041.21</b>     | <b>15.98%</b>        |
| <b>540 Utilities</b>                            |                        |                     |                       |                     |                     |                      |
| 540.01.911 Electricity                          | 17,366.91              | 5,181.75            | 16,482.60             | 36,000.00           | 19,517.40           | 45.79%               |
| 540.02.911 Water and sewer                      | 1,975.25               | 0.00                | 3,464.51              | 4,500.00            | 1,035.49            | 76.99%               |
| 540.03.911 Fuel for generator                   | 1,289.86               | 0.00                | 799.26                | 3,600.00            | 2,800.74            | 22.20%               |
| 540.04.911 Dumpster                             | 2,703.35               | 0.00                | 3,122.33              | 4,000.00            | 877.67              | 78.06%               |
| <b>Total 540 Utilities</b>                      | <b>23,335.37</b>       | <b>5,181.75</b>     | <b>23,868.70</b>      | <b>48,100.00</b>    | <b>24,231.30</b>    | <b>49.62%</b>        |
| <b>740 Capital</b>                              |                        |                     |                       |                     |                     |                      |
| 740.01.911 General/miscellaneous                | 95,091.46              | 0.00                | (12,187.25)           | 27,500.00           | 39,687.25           | -44.32%              |
| 740.02.911 Office equipment                     | 0.00                   | 0.00                | 14,762.34             | 15,000.00           | 237.66              | 98.42%               |
| 740.03.911 Chairs                               | 0.00                   | 1,872.35            | 1,872.35              | 0.00                | (1,872.35)          | 0.00%                |
| 740.04.911 Information technology               | 9,025.04               | (903.85)            | 26,768.51             | 35,000.00           | 8,231.49            | 76.48%               |
| 740.06.911 Facility                             | 39,563.00              | 0.00                | 0.00                  | 75,000.00           | 75,000.00           | 0.00%                |
| 740.08.911 Logging Recorder                     | 0.00                   | 0.00                | 65,418.30             | 65,418.00           | (0.30)              | 100.00%              |
| <b>Total 740 Capital</b>                        | <b>143,679.50</b>      | <b>968.50</b>       | <b>96,634.25</b>      | <b>217,918.00</b>   | <b>121,283.75</b>   | <b>44.34%</b>        |
| <b>Depreciation expense</b>                     |                        |                     |                       |                     |                     |                      |
| 911-530 DEPRECIATION EXPENSE                    | 211,538.61             | 0.00                | 0.00                  | 0.00                | 0.00                | 0.00%                |
| <b>Total Depreciation expense</b>               | <b>211,538.61</b>      | <b>0.00</b>         | <b>0.00</b>           | <b>0.00</b>         | <b>0.00</b>         | <b>0.00%</b>         |
| <b>Total Expenses</b>                           | <b>5,594,366.55</b>    | <b>574,485.45</b>   | <b>5,583,601.25</b>   | <b>8,660,257.00</b> | <b>3,076,655.75</b> | <b>64.47%</b>        |
| <b>Total Income from operations</b>             | <b>(1,523,526.07)</b>  | <b>(574,175.45)</b> | <b>(1,662,773.21)</b> | <b>0.00</b>         | <b>1,662,773.21</b> | <b>0.00%</b>         |

# Proposed Budget 5 Year Comparison

FY2023 - FY2027





Dear Members of the Board of Directors,

I am pleased to submit the Central Utah 911 Fiscal Year 2027 budget for your review and approval.

As we reflect on the past year and plan for the future, Central Utah 911 has experienced meaningful progress alongside a few challenges. One of the most significant improvements has been with our staffing levels. This has allowed us to stabilize operations and begin implementing a long-anticipated plan for the addition of Law 4. This progress positions us well for continued growth and improved service to our agencies.

This year also marked the retirement of four long-time employees whose dedication and service have had a lasting impact on our organization. While their departure represents a loss of experience, it also created opportunities for internal growth. We were excited to promote several team members from within, strengthening our leadership and reinforcing our commitment to employee development.

Additionally, we established a new CAD Coordinator position, which is already proving to be a valuable asset. This role has enhanced our relationship with our fire agencies through updated response plans and recommended unit configurations, improving both coordination and efficiency in emergency response.

Not all experiences this year were positive, but each provided valuable lessons. A particularly challenging incident involved a rodent damaging our VESTA fiber line, which temporarily eliminated our ability to answer 911 calls. While disruptive, this event highlighted areas for infrastructure improvement and redundancy planning which we are actively addressing.

The L3Harris radio system continues to present ongoing daily challenges, requiring continued attention.

Finally, Central Utah 911 has experienced both the benefits and limitations of emerging Artificial Intelligence technologies. While AI offers promising opportunities to enhance operations, it has also validated the importance of careful implementation, oversight, and maintaining the human element in emergency communications.

The FY2027 budget reflects these experiences and priorities, supporting our mission to provide reliable, efficient, and high-quality emergency communications services. I personally am so proud to work with so many talented people who perform their jobs to their full potential.

Thank you for your continued support.

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

Executive Director  
Heidi Healy

# CENTRAL UTAH 911



## 5 Year Expense Comparison as Presented

Detailed Expenditures - FY2022-FY2026

| DETAILED EXPENDITURES              | FY2023             | FY2024             | FY2025             | FY2026             | FY2027             |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Salaries and Benefits</b>       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       |
| 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          | \$0                |
| <b>Subtotals</b>                   | <b>\$6,200,000</b> | <b>\$7,050,000</b> | <b>\$7,362,250</b> | <b>\$7,853,844</b> | <b>\$8,308,144</b> |
| <b>Travel &amp; Transportation</b> | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       |
| 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              |
| <b>Subtotals</b>                   | <b>\$14,600</b>    | <b>\$14,600</b>    | <b>\$14,600</b>    | <b>\$20,800</b>    | <b>\$26,800</b>    |
| <b>Misc.</b>                       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       |
| Wire Transfers/Bank Fees           | \$750              | \$750              | \$600              | \$400              | \$600              |
| <b>Subtotals</b>                   | <b>\$750</b>       | <b>\$750</b>       | <b>\$600</b>       | <b>\$400</b>       | <b>\$600</b>       |
| <b>Books/Subscr/Members</b>        | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       |
| 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                |
| <b>Subtotals</b>                   | <b>\$3,351</b>     | <b>\$2,626</b>     | <b>\$2,025</b>     | <b>\$2,225</b>     | <b>\$6,275</b>     |

| 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       | \$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  | \$66,000  |
| Logging Recorder Maintenance                    | \$0       | \$5,000   | \$5,000   | \$0       | \$38,000  |
| Subtotals                                       | \$145,700 | \$155,700 | \$159,000 | \$153,500 | \$193,500 |
| 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    | \$83,000    |
| 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   | \$276,500   |
| Total                              | \$6,734,001 | \$7,742,101 | \$8,060,775 | \$8,659,657 | \$9,221,169 |

# CENTRAL UTAH 911

## 5 Year Proposed Expense Comparison Totals

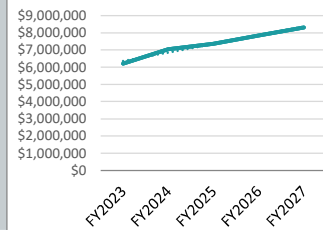
Detailed Expenditures - FY2022-FY2026



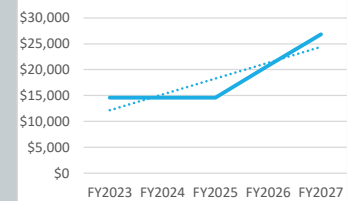
### DETAILED EXPENDITURES

|                                    | FY2023       | FY2024       | FY2025       | FY2026       | FY2027       |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|
| <b>Salaries and Benefits</b>       | <b>Total</b> | <b>Total</b> | <b>Total</b> | <b>Total</b> | <b>Total</b> |
| 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    | \$0          |
| Subtotals                          | \$6,200,000  | \$7,050,000  | \$7,362,250  | \$7,853,844  | \$8,308,144  |
| <b>Travel &amp; Transportation</b> | <b>Total</b> | <b>Total</b> | <b>Total</b> | <b>Total</b> | <b>Total</b> |
| 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     |
| <b>Misc.</b>                       | <b>Total</b> | <b>Total</b> | <b>Total</b> | <b>Total</b> | <b>Total</b> |
| Wire Transfers/Bank Fees           | \$750        | \$750        | \$600        | \$400        | \$600        |
| Subtotals                          | \$750        | \$750        | \$600        | \$400        | \$600        |
| <b>Books/Subscr/Memberships</b>    | <b>Total</b> | <b>Total</b> | <b>Total</b> | <b>Total</b> | <b>Total</b> |
| 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      |
| <b>Office Expenses</b>             | <b>Total</b> | <b>Total</b> | <b>Total</b> | <b>Total</b> | <b>Total</b> |
| 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      |

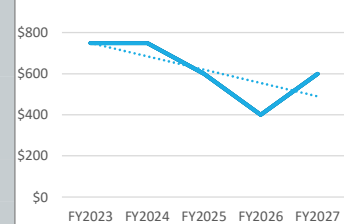
### Salaries and Benefits



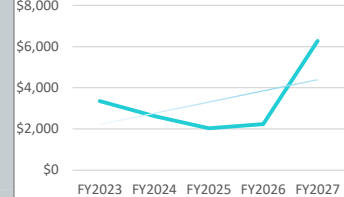
### Travel & Transportation



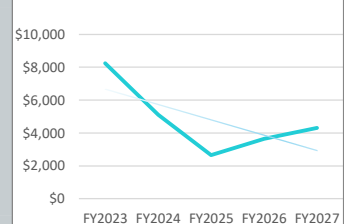
### Miscellaneous



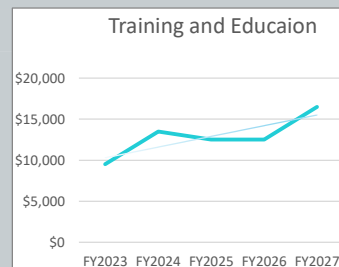
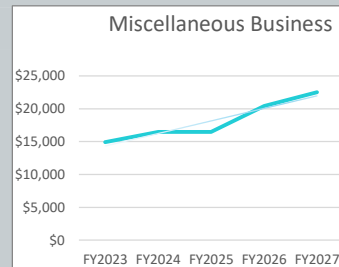
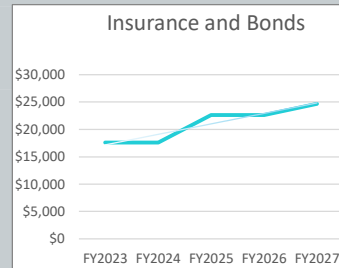
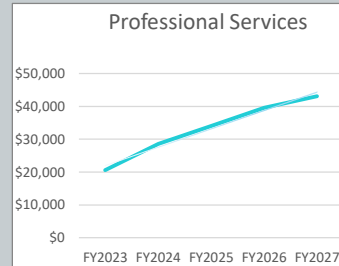
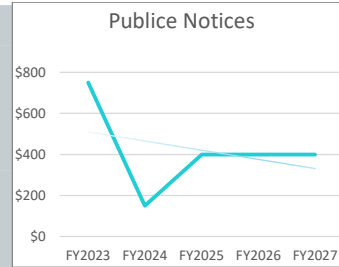
### Books / Subscr / Membership



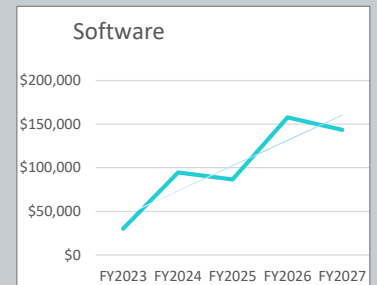
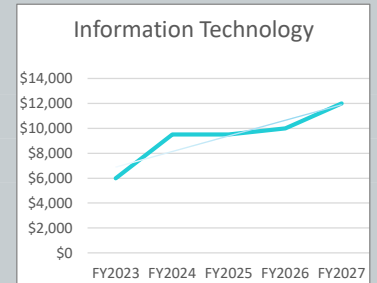
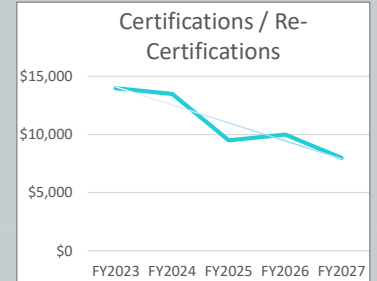
### Office Supplies



| 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 |



| 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 |

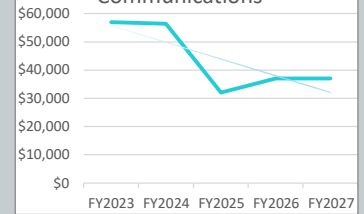


| IT Maintenance & Support                        | Total     | Total     | Total     | Total     | Total     |
|-------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Radio System                                    | \$11,000  | \$11,000  | \$11,000  | \$0       | \$0       |
| Spillman                                        | \$40,000  | \$40,000  | \$40,000  | \$40,000  | \$40,000  |
| 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  | \$66,000  |
| Logging Recorder Maintenance                    | \$0       | \$5,000   | \$5,000   | \$0       | \$38,000  |
| Subtotals                                       | \$145,700 | \$155,700 | \$159,000 | \$153,500 | \$193,500 |
| 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   |

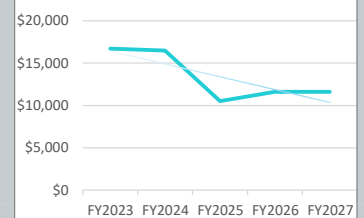
IT Maintenance &amp; Support



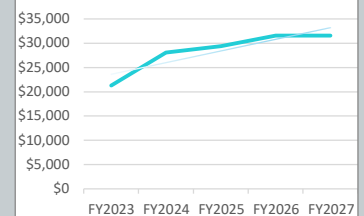
Telephone &amp; Communications



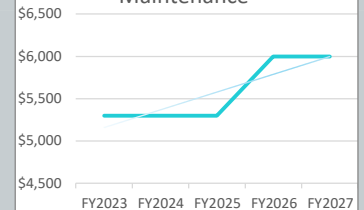
Facilities - General



Facilities Maintenance

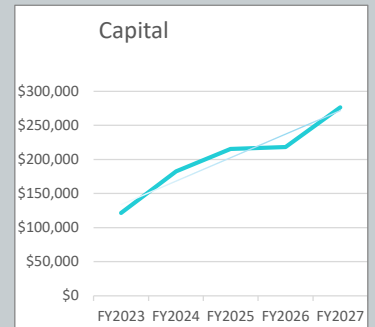
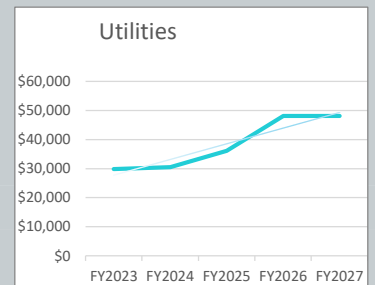


Facilities Grounds Maintenance



| 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  | \$83,000  |
| 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 | \$276,500 |

|       |           |           |           |           |           |
|-------|-----------|-----------|-----------|-----------|-----------|
| Total | 6,737,901 | 7,742,251 | 8,061,175 | 8,660,057 | 9,221,169 |
|-------|-----------|-----------|-----------|-----------|-----------|



# Proposed Dispatch Fees

FY2023 - FY2027



# 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             | \$95,705     |
| 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            | \$693,861    |
| 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             | \$256,576    |
| Cedar Fort       | 395                 | 443               | \$7,295      | 445                 | 471               | \$10,106     | 400                 | 469               | \$10,106     | 414                 | 530               | \$12,655     | 417                 | 571               | \$14,637     |
| 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             | \$66,300     |
| 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            | \$588,515    |
| 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               | \$24,922     |
| Fairfield        | 145                 | 187               | \$3,066      | 172                 | 205               | \$4,385      | 146                 | 264               | \$4,385      | 155                 | 291               | \$6,871      | 156                 | 315               | \$8,004      |
| Genola           | 1,567               | 701               | \$12,478     | 1,604               | 668               | \$15,411     | 1,569               | 706               | \$15,411     | 1,649               | 704               | \$18,064     | 1,703               | 704               | \$19,269     |
| Goshen           | 915                 | 836               | \$13,938     | 996                 | 843               | \$18,325     | 915                 | 793               | \$18,325     | 965                 | 713               | \$17,504     | 987                 | 633               | \$16,762     |
| 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             | \$190,254    |
| 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             | \$201,478    |
| 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            | \$1,025,462  |
| 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             | \$140,872    |
| North Fork Fire  | 0                   | 221               | \$3,455      | 0                   | 236               | \$4,817      | 0                   | 244               | \$4,817      | 0                   | 244               | \$5,828      | 0                   | 252               | \$6,284      |
| 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            | \$344,241    |
| 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            | \$435,752    |
| 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             | \$112,518    |
| 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             | \$193,337    |
| 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            | \$552,745    |
| 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            | \$703,648    |
| 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            | \$680,517    |
| 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             | \$255,632    |
| 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               | \$23,211     |
| State Parks      | 0                   | 593               | \$9,256      | 0                   | 478               | \$9,764      | 0                   | 345               | \$9,764      | 0                   | 345               | \$7,056      | 0                   | 202               | \$5,022      |
| Forest Service   | 0                   | 54                | \$838        | 0                   | 108               | \$2,214      | 0                   | 183               | \$2,214      | 0                   | 183               | \$3,739      | 0                   | 165               | \$4,117      |
| 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           | 6,659,641    |

# CENTRAL UTAH 911

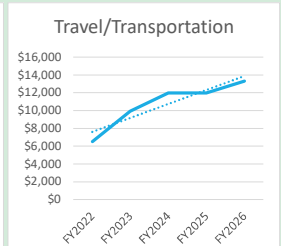
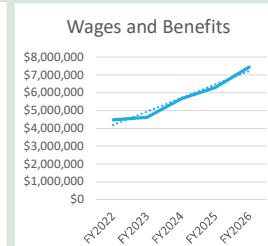
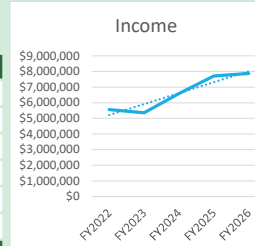


## 5 Year Historical Trend

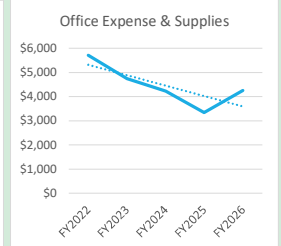
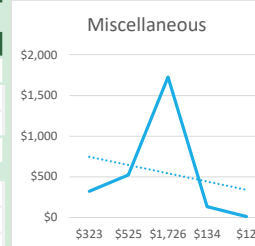
Detailed Actual Expenditures - FY2020-FY2024

### INCOME FROM OPERATIONS

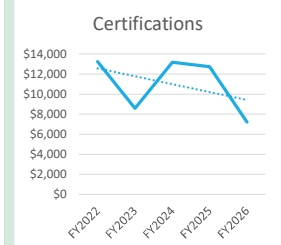
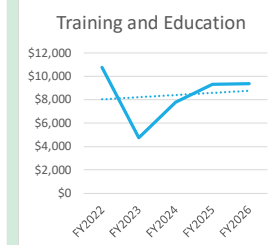
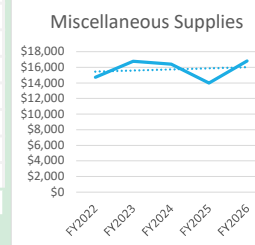
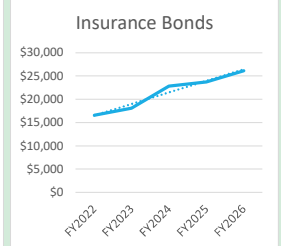
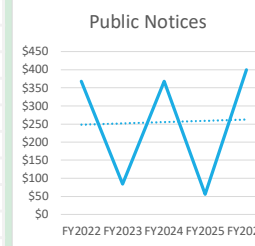
| Income                      | FY2022             | FY2023             | FY2024             | FY2025             | FY2026 Estimate    |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Total</b>                | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       |
| 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                | \$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                |                    |                    |
| <b>Total Income</b>         | <b>\$5,556,265</b> | <b>\$5,364,045</b> | <b>\$6,577,609</b> | <b>\$7,723,783</b> | <b>\$7,879,149</b> |



| Expenses                                   |                    |                    |                    |                    |                    |
|--------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Wages and Benefits</b>                  |                    |                    |                    |                    |                    |
| 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        |
| <b>Total 110-130 Salaries and Benefits</b> | <b>\$4,481,718</b> | <b>\$4,632,055</b> | <b>\$5,654,735</b> | <b>\$6,284,859</b> | <b>\$7,446,717</b> |



|                                 |                    |                    |                    |                    |                    |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 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          |
| <b>Total</b>                    | <b>\$5,059,914</b> | <b>\$5,360,938</b> | <b>\$6,400,064</b> | <b>\$7,188,690</b> | <b>\$8,260,224</b> |



Information Technology

Software Licensing/Renewals

IT Maintenance & Support

Telephone & Communications

Facilities  
\$16,000

Facilities Maintenance  
\$35,000

Grounds Maintenance  
\$5,000

Utilities  
\$45,000

Capital  
\$180,000

# 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    | \$6,952   | \$69,518    | 86%  | \$69,219    | 14%    | \$11,268    | \$80,487    |
| American Fork    | 87%    | \$410,896   | \$61,398  | \$472,294   | 83%  | \$465,349   | 17%    | \$95,312    | \$560,661   |
| Bluffdale        | 100%   | \$150,363   | \$0       | \$150,363   | 100% | \$202,726   | 0%     | \$0         | \$202,726   |
| Cedar Fort       | 96%    | \$7,294     | \$304     | \$7,598     | 95%  | \$9,601     | 5%     | \$505       | \$10,106    |
| Cedar Hills      | 91%    | \$50,201    | \$4,965   | \$55,166    | 85%  | \$53,674    | 15%    | \$9,472     | \$63,146    |
| Eagle Mountain   | 92%    | \$252,092   | \$21,921  | \$274,013   | 90%  | \$330,017   | 10%    | \$36,669    | \$366,686   |
| Elk Ridge        | 92%    | \$20,527    | \$1,785   | \$22,312    | 88%  | \$22,026    | 12%    | \$3,004     | \$25,030    |
| Fairfield        | 90%    | \$2,874     | \$319     | \$3,193     | 90%  | \$3,946     | 10%    | \$438       | \$4,384     |
| Genola           | 93%    | \$12,087    | \$910     | \$12,997    | 93%  | \$14,332    | 7%     | \$1,079     | \$15,411    |
| Goshen           | 86%    | \$12,484    | \$2,032   | \$14,516    | 86%  | \$15,759    | 14%    | \$2,565     | \$18,324    |
| Highland         | 93%    | \$135,626   | \$10,208  | \$145,834   | 91%  | \$160,192   | 9%     | \$15,843    | \$176,035   |
| Juab County      | 83%    | \$94,834    | \$19,424  | \$114,258   | 80%  | \$109,724   | 20%    | \$27,431    | \$137,155   |
| Lehi             | 90%    | \$554,462   | \$61,607  | \$616,069   | 86%  | \$662,800   | 14%    | \$107,898   | \$770,698   |
| Nephi            | 96%    | \$79,968    | \$3,332   | \$83,300    | 100% | \$106,045   | 0%     | \$0         | \$106,045   |
| North Fork Fire  | 0%     | \$0         | \$3,598   | \$3,598     | 0%   | \$0         | 100%   | \$4,817     | \$4,817     |
| Payson           | 87%    | \$206,921   | \$30,919  | \$237,840   | 83%  | \$234,387   | 17%    | \$48,007    | \$282,394   |
| Pleasant Grove   | 92%    | \$316,118   | \$27,489  | \$343,607   | 89%  | \$337,917   | 11%    | \$41,765    | \$379,682   |
| Salem            | 92%    | \$71,363    | \$6,206   | \$77,569    | 90%  | \$89,867    | 10%    | \$9,985     | \$99,852    |
| Santaquin        | 93%    | \$115,319   | \$8,680   | \$123,999   | 90%  | \$128,704   | 10%    | \$14,300    | \$143,004   |
| Saratoga Springs | 92%    | \$265,902   | \$23,122  | \$289,024   | 90%  | \$341,361   | 10%    | \$37,929    | \$379,290   |
| Spanish Fork     | 90%    | \$368,310   | \$40,923  | \$409,233   | 87%  | \$445,777   | 13%    | \$66,610    | \$512,387   |
| Utah County      | 100%   | \$348,550   | \$0       | \$338,038   | 100% | \$414,095   | 0%     | \$852       | \$414,947   |
| Vineyard         | 100%   | \$124,716   | \$0       | \$124,716   | 100% | \$177,191   | 0%     | \$0         | \$177,191   |
| Woodland Hills   | 90%    | \$9,260     | \$1,029   | \$10,289    | 82%  | \$11,290    | 18%    | \$2,478     | \$13,768    |
| State Parks      | 100%   | \$9,640     | \$0       | \$9,640     | 100% | \$9,764     | 0%     | \$0         | \$9,764     |
| Forest Service   | 100%   | \$872       | \$0       | \$872       | 100% | \$2,214     | 0%     | \$0         | \$2,214     |
| TOTALS           |        | \$3,683,245 | \$337,123 | \$4,009,856 |      | \$4,417,977 |        | \$538,227   | \$4,956,204 |
|                  |        |             |           |             |      |             |        | \$4,530,767 | \$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%    | \$85,177    |  | 11%  | \$10,528  |  | \$95,705    |
| American Fork    | 84%    | \$510,567   |  | 16%  | \$97,251  |  | \$607,817   | 85%    | \$589,782   |  | 15%  | \$102,535 |  | \$693,861   |
| Bluffdale        | 100%   | \$310,876   |  | 0%   | \$0       |  | \$310,876   | 100%   | \$256,576   |  | 0%   | \$0       |  | \$256,576   |
| Cedar Fort       | 94%    | \$12,045    |  | 6%   | \$502     |  | \$12,547    | 93%    | \$13,612    |  | 7%   | \$1,010   |  | \$14,637    |
| Cedar Hills      | 88%    | \$52,196    |  | 12%  | \$8,497   |  | \$60,693    | 86%    | \$57,018    |  | 14%  | \$9,144   |  | \$66,300    |
| Eagle Mountain   | 91%    | \$449,397   |  | 9%   | \$44,446  |  | \$493,843   | 91%    | \$535,549   |  | 9%   | \$52,181  |  | \$588,515   |
| Elk Ridge        | 83%    | \$19,281    |  | 17%  | \$3,139   |  | \$22,419    | 84%    | \$20,934    |  | 16%  | \$3,928   |  | \$24,922    |
| Fairfield        | 93%    | \$6,773     |  | 7%   | \$510     |  | \$7,283     | 96%    | \$7,684     |  | 4%   | \$315     |  | \$8,004     |
| Genola           | 93%    | \$15,310    |  | 7%   | \$1,892   |  | \$17,202    | 90%    | \$17,342    |  | 10%  | \$1,898   |  | \$19,269    |
| Goshen           | 85%    | \$13,048    |  | 15%  | \$2,672   |  | \$15,720    | 83%    | \$13,912    |  | 17%  | \$2,807   |  | \$16,762    |
| Highland         | 85%    | \$144,393   |  | 15%  | \$12,556  |  | \$156,949   | 91%    | \$173,131   |  | 9%   | \$16,869  |  | \$190,254   |
| Juab County      | 85%    | \$151,463   |  | 15%  | \$24,657  |  | \$176,119   | 95%    | \$191,404   |  | 5%   | \$9,924   |  | \$201,478   |
| Lehi             | 86%    | \$768,601   |  | 14%  | \$125,121 |  | \$893,722   | 88%    | \$902,407   |  | 12%  | \$121,230 |  | \$1,025,462 |
| Nephi            | 100%   | \$123,419   |  | 0%   | \$0       |  | \$123,419   | 100%   | \$140,872   |  | 0%   | \$0       |  | \$140,872   |
| North Fork Fire  | 0%     | \$0         |  | 100% | \$5,484   |  | \$5,484     | 0%     | \$0         |  | 100% | \$6,191   |  | \$6,284     |
| Payson           | 84%    | \$256,080   |  | 16%  | \$52,450  |  | \$308,531   | 84%    | \$289,162   |  | 16%  | \$54,261  |  | \$344,241   |
| Pleasant Grove   | 89%    | \$333,956   |  | 11%  | \$49,901  |  | \$383,858   | 89%    | \$387,819   |  | 11%  | \$47,222  |  | \$435,752   |
| Salem            | 89%    | \$90,284    |  | 11%  | \$13,491  |  | \$103,775   | 86%    | \$96,765    |  | 14%  | \$15,519  |  | \$112,518   |
| Santaquin        | 90%    | \$147,578   |  | 10%  | \$18,240  |  | \$165,817   | 91%    | \$175,937   |  | 9%   | \$17,142  |  | \$193,337   |
| Saratoga Springs | 89%    | \$398,794   |  | 11%  | \$70,375  |  | \$469,170   | 87%    | \$480,888   |  | 13%  | \$70,791  |  | \$552,745   |
| Spanish Fork     | 85%    | \$525,419   |  | 15%  | \$85,533  |  | \$610,952   | 86%    | \$605,137   |  | 14%  | \$97,049  |  | \$703,648   |
| Utah County      | 100%   | \$609,513   |  | 0%   | \$1,243   |  | \$610,756   | 99%    | \$673,712   |  | 1%   | \$67      |  | \$680,517   |
| Vineyard         | 100%   | \$218,454   |  | 0%   | \$0       |  | \$218,454   | 100%   | \$255,632   |  | 0%   | \$0       |  | \$255,632   |
| Woodland Hills   | 98%    | \$24,133    |  | 2%   | \$3,291   |  | \$27,424    | 84%    | \$19,497    |  | 16%  | \$3,658   |  | \$23,211    |
| State Parks      | 100%   | \$7,056     |  | 0%   | \$0       |  | \$7,056     | 100%   | \$5,022     |  | 0%   | \$0       |  | \$5,022     |
| Forest Service   | 100%   | \$3,739     |  | 0%   | \$0       |  | \$3,739     | 100%   | \$4,117     |  | 0%   | \$0       |  | \$4,117     |
| TOTALS           |        | \$5,269,521 |  |      | \$630,787 |  | \$5,900,307 |        | \$5,999,090 |  |      | \$644,269 |  | \$6,659,641 |

# Central Utah 911

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



|                                            | FY2022             | FY2023             | FY2024             | FY2025             | FY2026<br>estimate         |
|--------------------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|
| <b>Income</b>                              | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>               |
| Taxes                                      | \$2,562,701        | \$2,771,771        | \$2,771,084        | \$2,807,375        | \$3,035,083                |
| Intergovernmental revenue                  | \$3,009,584        | \$2,480,235        | \$3,520,557        | \$4,430,700        | \$4,310,711                |
| Charges for services                       | \$0                | \$0                | \$0                | \$0                | \$0                        |
| Interest                                   | \$11,133           | \$96,981           | \$126,714          | \$99,163           | \$88,552                   |
| Miscellaneous revenue                      | \$4,882            | \$15,058           | \$49,334           | \$386,545          | \$30                       |
| Contributions and transfers                | \$0                | \$0                | \$0                | \$0                | \$0                        |
| <b>Total Income</b>                        | <b>\$5,588,300</b> | <b>\$5,364,045</b> | <b>\$6,467,689</b> | <b>\$7,723,783</b> | <b>\$7,434,376</b>         |
| <b>Expenses</b>                            | <b>FY2022</b>      | <b>FY2023</b>      | <b>FY2024</b>      | <b>FY2025</b>      | <b>FY2026<br/>estimate</b> |
| <b>Salaries and Benefits</b>               | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>       | <b>Total</b>               |
| Salaries                                   | \$3,159,830        | \$3,377,007        | \$4,095,544        | \$4,525,370        | \$4,877,795                |
| Benefits                                   | \$796,106          | \$1,255,048        | \$1,559,191        | \$1,759,489        | \$2,102,282                |
| <b>Total 110-130 Salaries and Benefits</b> | <b>\$3,955,936</b> | <b>\$4,632,055</b> | <b>\$5,654,735</b> | <b>\$6,284,859</b> | <b>\$6,980,077</b>         |
| 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                  |
| <b>Total Expenses</b>                      | <b>\$5,048,205</b> | <b>\$5,360,939</b> | <b>\$6,399,198</b> | <b>\$7,188,690</b> | <b>\$7,663,584</b>         |

# Central Utah 911

## 5 year Historical Actual PTIF Performance FY2021 - FY2025



|                   | FY2021            | FY2022            | FY2023            | FY2024            | FY2025            |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>PTIF</b>       |                   |                   |                   |                   |                   |
| Beginning Balance | \$ 1,749,735.75   | \$ 1,939,627.83   | \$ 2,681,426.44   | \$ 2,860,889.07   | \$ 2,467,035.37   |
| 911 Tax           | \$ 2,377,449.55   | \$ 2,530,665.29   | \$ 2,732,481.83   | \$ 2,779,352.24   | \$ 2,807,375.36   |
| Interest          | \$ 7,344.80       | \$ 11,133.32      | \$ 96,980.80      | \$ 126,794.06     | \$ 98,876.83      |
| Withdrawals       | \$ (2,150,000.00) | \$ (1,800,000.00) | \$ (2,650,000.00) | \$ (3,300,000.00) | \$ (3,600,000.00) |
| Ending Balance    | \$ 1,984,530.10   | \$ 2,681,426.44   | \$ 2,860,889.07   | \$ 2,467,035.37   | \$ 1,773,287.56   |

## 5 year Historical Actual Salary Breakdown FY2022 - FY2026

|              | FY2022                 | FY2023                 | FY2024                 | FY2025                 | FY2026<br>(estimate)   |
|--------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Wages        | \$ 2,782,229.00        | \$ 2,979,707.00        | \$ 3,699,467.00        | \$ 4,094,445.00        | \$ 4,422,359.50        |
| Overtime     | \$ 377,601.00          | \$ 397,300.00          | \$ 396,077.00          | \$ 430,924.00          | \$ 455,435.00          |
| <b>Total</b> | <b>\$ 3,159,830.00</b> | <b>\$ 3,377,007.00</b> | <b>\$ 4,095,544.00</b> | <b>\$ 4,525,369.00</b> | <b>\$ 4,877,794.50</b> |

# 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          | \$ -                | \$ -                | \$ -                |
| <b>Total Income</b>         | <b>\$ 5,588,300</b> | <b>\$ 5,669,279</b> | <b>\$ 80,979</b> | <b>\$ 5,324,756</b> | <b>\$ 6,734,816</b> | <b>\$ 1,410,060</b> | <b>\$ 6,005,675</b> | <b>\$ 7,742,251</b> | <b>\$ 1,736,576</b> |

| 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          |
| <b>Total 110-130 Salaries and Benefits</b> | <b>\$ 3,955,936</b> | <b>\$ 4,979,626</b> | <b>\$ 1,023,690</b> | <b>\$ 4,649,090</b> | <b>\$ 6,191,000</b> | <b>\$ 1,541,910</b> | <b>\$ 5,776,878</b> | <b>\$ 7,050,000</b> | <b>\$ 1,273,122</b> |
| 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)        |
| <b>Total Expenses</b>                      | <b>\$ 4,698,044</b> | <b>\$ 5,639,104</b> | <b>\$ 941,060</b>   | <b>\$ 5,378,073</b> | <b>\$ 6,730,816</b> | <b>\$ 1,352,743</b> | <b>\$ 6,524,297</b> | <b>\$ 7,742,251</b> | <b>\$ 1,217,954</b> |

# 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        | \$ 4,310,711        |
| 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 |                     |                     | \$ -              |                       |                     |                     |
| <b>Total Income</b>         | <b>\$ 7,723,783</b> | <b>\$ 8,061,175</b> | <b>\$ 337,392</b> | <b>\$ 3,920,518</b>   | <b>\$ 8,660,257</b> | <b>\$ 7,434,376</b> |

| Expenses                                   |                     |                     |                     |                     |                     |                     |
|--------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Salaries and Benefits                      |                     |                     |                     |                     |                     |                     |
| Salaries                                   | \$ 4,525,370        | \$ 5,202,250        | \$ 676,880          | \$ 3,117,587        | \$ 5,521,044        | \$ 4,877,795        |
| Benefits                                   | \$ 1,759,489        | \$ 2,160,000        | \$ 400,511          | \$ 1,226,331        | \$ 2,332,800        | \$ 2,102,282        |
| <b>Total 110-130 Salaries and Benefits</b> | <b>\$ 6,284,859</b> | <b>\$ 7,362,250</b> | <b>\$ 1,077,391</b> | <b>\$ 4,343,918</b> | <b>\$ 7,853,844</b> | <b>\$ 6,980,077</b> |
| 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)        | \$ 300,000          |                     | \$ (300,000)        |
| <b>Total Expenses</b>                      | <b>\$ 7,188,690</b> | <b>\$ 8,061,175</b> | <b>\$ 872,485</b>   | <b>\$ 5,080,763</b> | <b>\$ 8,660,257</b> | <b>\$ 7,159,584</b> |

# Proposed Budget

FY2027





**PROPOSED  
FY2027  
BUDGET TOTALS**

| <b>Revenues</b>             |                    |
|-----------------------------|--------------------|
|                             | <b>Total</b>       |
| 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           |
| <b>Total</b>                | <b>\$9,474,169</b> |

| <b>Expenses</b> |                             |                    |
|-----------------|-----------------------------|--------------------|
|                 |                             | <b>Total</b>       |
| 110-130         | Salaries and Benefits       | \$8,308,144        |
| 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     | \$193,500          |
| 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                     | \$276,500          |
|                 | <b>Total</b>                | <b>\$9,221,169</b> |

# 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               | \$0                |
|         |   |                                     | <b>\$8,308,144</b> |
| 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              |
|         |   |                                     | <b>\$26,800</b>    |
| 160     |   | Misc                                | Total              |
|         | 1 | Wire Transfers/Bank Fees            | \$600              |
|         |   |                                     | <b>\$600</b>       |
| 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                |
|         |   |                                     | <b>\$6,275</b>     |
| 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              |
|         |   |                                     | <b>\$4,300</b>     |

|     |   |                              |                 |
|-----|---|------------------------------|-----------------|
| 240 |   | <b>Professional Services</b> | <b>Total</b>    |
|     | 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             |
|     |   |                              | <b>\$43,065</b> |

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

|     |   |                                    |                 |
|-----|---|------------------------------------|-----------------|
| 260 |   | <b>Miscellaneous Business</b>      | <b>Total</b>    |
|     | 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          |
|     |   |                                    | <b>\$22,500</b> |

|     |   |                                   |                 |
|-----|---|-----------------------------------|-----------------|
| 310 |   | <b>Training And Education</b>     | <b>Total</b>    |
|     | 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         |
|     |   |                                   | <b>\$16,500</b> |

|     |   |                        |                |
|-----|---|------------------------|----------------|
| 320 |   | <b>Certifications</b>  | <b>Total</b>   |
|     | 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        |
|     |   |                        | <b>\$8,000</b> |

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

| 420 |    | <b>Software Licensing/Renewals</b>      | <b>Total</b>     |
|-----|----|-----------------------------------------|------------------|
|     | 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         |
|     |    |                                         | <b>\$143,600</b> |

| 430 |    | <b>IT Maintenance &amp;Support</b> | <b>Total</b>     |
|-----|----|------------------------------------|------------------|
|     | 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               | \$66,000         |
|     | 10 | Logging Recorder Maintenance       | \$38,000         |
|     |    |                                    | <b>\$193,500</b> |

| 440 |   | <b>Telephone &amp; Communications</b> | <b>Total</b>    |
|-----|---|---------------------------------------|-----------------|
|     | 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        |
|     |   |                                       | <b>\$37,000</b> |

|                           |   |                                        |                    |
|---------------------------|---|----------------------------------------|--------------------|
| 510                       |   | <b>Facilities</b>                      | <b>Total</b>       |
|                           | 1 | Work area health/sanitization supplies | \$4,000            |
|                           | 2 | UPS Batteries                          | \$3,600            |
|                           | 3 | Breakroom/Kitchen supplies             | \$4,000            |
|                           | 4 | Parking Lot Resurfacing                | \$0                |
|                           |   |                                        | <b>\$11,600</b>    |
| 520                       |   | <b>Facilities Maintenance</b>          | <b>Total</b>       |
|                           | 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            |
|                           |   |                                        | <b>\$31,600</b>    |
| 530                       |   | <b>Grounds Maintenance</b>             | <b>Total</b>       |
|                           | 1 | Grounds maintenance                    | \$1,500            |
|                           | 2 | Snow Removal                           | \$3,000            |
|                           | 3 | Pest Control                           | \$500              |
|                           | 4 | Equipment/tools                        | \$1000             |
|                           |   |                                        | <b>\$6,000</b>     |
| 540                       |   | <b>Utilities</b>                       | <b>Total</b>       |
|                           | 1 | Electricity                            | \$36,000           |
|                           | 2 | Water and Sewer                        | \$4,500            |
|                           | 3 | Fuel for generator                     | \$3,600            |
|                           | 4 | Dumpster                               | \$4,000            |
|                           |   |                                        | <b>\$48,100</b>    |
| 740                       |   | <b>Capital</b>                         | <b>Total</b>       |
|                           | 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            | \$83,000           |
|                           | 6 | Facility (UPS,Etc)                     | \$75,000           |
|                           | 7 | Security System                        | \$0                |
|                           | 8 | Logging Recorder                       | \$0                |
|                           | 9 | VESTA Command Post Phones              | \$28,000           |
|                           |   |                                        | <b>\$276,500</b>   |
|                           |   |                                        | <b>Total</b>       |
| <b>Total Expenditures</b> |   |                                        | <b>\$9,221,169</b> |

## 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 |



# CENTRAL UTAH 911

FY 2027  
DISPATCH FEES

| CITY/COUNTY      | POPULATION<br>ESTIMATE | BASE FEE          | 2023           | 2024           | 2025           | 3 YEAR<br>AVERAGE | FY2025<br>USAGE FEE | FY2026<br>USAGE FEE | FY2027<br>USAGE FEE | FY2025<br>TOTAL    | FY2026<br>TOTAL    | FY2027<br>TOTAL    |
|------------------|------------------------|-------------------|----------------|----------------|----------------|-------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|
| Alpine           | 10,687                 | \$ 10,903         | 3,289          | 3,635          | 3,292          | 3,405             | \$ 66,266           | \$ 79,434           | \$ 84,803           | \$76,530           | \$89,094           | \$95,705           |
| American Fork    | 45,167                 | \$ 46,078         | 26,489         | 24,481         | 27,067         | 26,012            | \$ 517,835          | \$ 567,612          | \$ 647,782          | \$561,044          | \$608,436          | \$693,861          |
| Cedar Fort       | 417                    | \$ 425            | 500            | 594            | 618            | 571               | \$ 9,590            | \$ 12,699           | \$ 14,211           | \$9,993            | \$13,076           | \$14,637           |
| Cedar Hills      | 9,895                  | \$ 10,095         | 2,501          | 2,151          | 2,119          | 2,257             | \$ 48,407           | \$ 51,178           | \$ 56,206           | \$58,290           | \$60,122           | \$66,300           |
| Eagle Mountain   | 68,554                 | \$ 69,937         | 18,801         | 20,023         | 23,648         | 20,824            | \$ 345,191          | \$ 442,701          | \$ 518,578          | \$408,705          | \$504,664          | \$588,515          |
| Elk Ridge        | 5,137                  | \$ 5,241          | 810            | 788            | 773            | 790               | \$ 16,633           | \$ 17,950           | \$ 19,682           | \$21,636           | \$22,593           | \$24,922           |
| Fairfield        | 156                    | \$ 159            | 341            | 301            | 303            | 315               | \$ 5,388            | \$ 7,094            | \$ 7,844            | \$5,535            | \$7,235            | \$8,004            |
| Genola           | 1,703                  | \$ 1,737          | 780            | 628            | 704            | 704               | \$ 14,419           | \$ 15,317           | \$ 17,532           | \$15,998           | \$16,856           | \$19,269           |
| Goshen           | 987                    | \$ 1,007          | 697            | 636            | 565            | 633               | \$ 16,211           | \$ 14,813           | \$ 15,755           | \$17,131           | \$15,705           | \$16,762           |
| Highland         | 22,030                 | \$ 22,475         | 4,203          | 8,116          | 7,893          | 6,737             | \$ 129,372          | \$ 153,731          | \$ 167,779          | \$149,959          | \$173,643          | \$190,254          |
| Juab             | 6,108                  | \$ 6,231          | 7,294          | 8,042          | 8,185          | 7,840             | \$ 137,082          | \$ 175,871          | \$ 195,247          | \$143,180          | \$181,392          | \$201,478          |
| Lehi             | 101,737                | \$ 103,790        | 36,193         | 35,882         | 38,957         | 37,011            | \$ 701,696          | \$ 812,152          | \$ 921,672          | \$795,544          | \$904,107          | \$1,025,462        |
| Nephi            | 7,751                  | \$ 7,907          | 5,118          | 5,347          | 5,553          | 5,339             | \$ 102,474          | \$ 118,952          | \$ 132,965          | \$109,774          | \$125,958          | \$140,872          |
| Payson           | 26,331                 | \$ 26,862         | 12,826         | 12,770         | 12,638         | 12,745            | \$ 249,010          | \$ 288,624          | \$ 317,379          | \$272,403          | \$312,424          | \$344,241          |
| Pleasant Grove   | 38,325                 | \$ 39,098         | 16,556         | 14,837         | 16,391         | 15,928            | \$ 345,259          | \$ 347,784          | \$ 396,653          | \$382,497          | \$382,425          | \$435,752          |
| Salem            | 12,244                 | \$ 12,491         | 4,244          | 4,090          | 3,716          | 4,017             | \$ 89,465           | \$ 93,465           | \$ 100,027          | \$101,045          | \$104,532          | \$112,518          |
| Santaquin        | 20,642                 | \$ 21,059         | 6,570          | 6,659          | 7,525          | 6,918             | \$ 130,571          | \$ 149,616          | \$ 172,278          | \$150,655          | \$168,273          | \$193,337          |
| Saratoga Springs | 66,966                 | \$ 68,317         | 17,668         | 19,067         | 21,623         | 19,453            | \$ 343,747          | \$ 419,794          | \$ 484,428          | \$403,930          | \$480,322          | \$552,745          |
| Spanish Fork     | 50,334                 | \$ 51,350         | 24,228         | 26,604         | 27,749         | 26,194            | \$ 482,369          | \$ 582,545          | \$ 652,298          | \$527,312          | \$628,039          | \$703,648          |
| Utah County      | 117,898                | \$ 120,277        | 22,209         | 23,182         | 22,100         | 22,497            | \$ 423,609          | \$ 515,869          | \$ 560,240          | \$434,424          | \$622,432          | \$680,517          |
| State Parks      |                        | \$ -              | 239            | 235            | 131            | 202               | \$ 7,056            | \$ 5,334            | \$ 5,022            | \$7,056            | \$5,334            | \$5,022            |
| Forest Service   |                        | \$ -              | 270            | 160            | 66             | 165               | \$ 3,739            | \$ 4,439            | \$ 4,117            | \$3,739            | \$4,439            | \$4,117            |
| Vineyard         | 17,661                 | \$ 18,017         | 8,597          | 9,606          | 10,422         | 9,542             | \$ 171,165          | \$ 209,205          | \$ 237,615          | \$186,842          | \$225,168          | \$255,632          |
| Woodland Hills   | 1,653                  | \$ 1,686          | 1,908          | 423            | 262            | 864               | \$ 21,026           | \$ 20,718           | \$ 21,524           | \$22,587           | \$22,212           | \$23,211           |
| North Fork Fire  |                        | \$ -              | 239            | 254            | 264            | 252               | \$ 4,993            | \$ 5,620            | \$ 6,284            | \$4,993            | \$5,620            | \$6,284            |
| <b>Totals</b>    | <b>632,383</b>         | <b>\$ 645,143</b> | <b>222,570</b> | <b>228,511</b> | <b>242,564</b> | <b>231,215</b>    | <b>\$ 4,382,574</b> | <b>\$ 5,112,514</b> | <b>\$ 5,757,921</b> | <b>\$4,870,802</b> | <b>\$5,684,098</b> | <b>\$6,403,065</b> |

|                  |              |                  |              |              |               |              |                |                   |                   |                  |                  |                  |
|------------------|--------------|------------------|--------------|--------------|---------------|--------------|----------------|-------------------|-------------------|------------------|------------------|------------------|
| <b>BLUFFDALE</b> | <b>20409</b> | <b>\$ 20,821</b> | <b>9,010</b> | <b>8,639</b> | <b>10,752</b> | <b>9,467</b> | <b>189,126</b> | <b>\$ 197,762</b> | <b>\$ 235,756</b> | <b>\$208,865</b> | <b>\$216,209</b> | <b>\$256,576</b> |
|------------------|--------------|------------------|--------------|--------------|---------------|--------------|----------------|-------------------|-------------------|------------------|------------------|------------------|

| POPULATION<br>ESTIMATE | BASE FEE   | 2023    | 2024    | 2025    | 3 YEAR<br>AVG | FY 2025<br>USAGE FEE | FY 2026<br>USAGE FEE | FY 2027<br>USAGE FEE | FY2025<br>TOTAL | FY2026<br>TOTAL | FY2027<br>TOTAL |
|------------------------|------------|---------|---------|---------|---------------|----------------------|----------------------|----------------------|-----------------|-----------------|-----------------|
| 652,792                | \$ 665,964 | 231,580 | 237,150 | 253,316 | 240,682       | \$ 4,571,700         | \$5,310,277          | \$5,993,677          | \$5,079,667     | \$5,900,307     | \$6,659,641     |



# CENTRAL UTAH 911

FY 2027

DISPATCH FEES PERCENTAGE

| CITY/COUNTY      | FY2027 Total | Police |             | Fire/EMS |           | TOTAL       |
|------------------|--------------|--------|-------------|----------|-----------|-------------|
| Alpine           | \$95,705     | 89%    | \$85,177    | 11%      | \$10,528  | \$95,705    |
| American Fork    | \$693,861    | 85%    | \$589,782   | 15%      | \$104,079 | \$693,861   |
| Bluffdale        | \$256,576    | 100%   | \$256,576   | 0%       | \$0       | \$256,576   |
| Cedar Fort       | \$14,637     | 93%    | \$13,612    | 7%       | \$1,025   | \$14,637    |
| Cedar Hills      | \$66,300     | 86%    | \$57,018    | 14%      | \$9,282   | \$66,300    |
| Eagle Mountain   | \$588,515    | 91%    | \$535,549   | 9%       | \$52,966  | \$588,515   |
| Elk Ridge        | \$24,922     | 84%    | \$20,934    | 16%      | \$3,988   | \$24,922    |
| Fairfield        | \$8,004      | 96%    | \$7,684     | 4%       | \$320     | \$8,004     |
| Genola           | \$19,269     | 90%    | \$17,342    | 10%      | \$1,927   | \$19,269    |
| Goshen           | \$16,762     | 83%    | \$13,912    | 17%      | \$2,850   | \$16,762    |
| Highland         | \$190,254    | 91%    | \$173,131   | 9%       | \$17,123  | \$190,254   |
| Juab             | \$201,478    | 95%    | \$191,404   | 5%       | \$10,074  | \$201,478   |
| Lehi             | \$1,025,462  | 88%    | \$902,407   | 12%      | \$123,055 | \$1,025,462 |
| Nephi            | \$140,872    | 100%   | \$140,872   |          | \$0       | \$140,872   |
| Payson           | \$344,241    | 84%    | \$289,162   | 16%      | \$55,079  | \$344,241   |
| Pleasant Grove   | \$435,752    | 89%    | \$387,819   | 11%      | \$47,933  | \$435,752   |
| Salem            | \$112,518    | 86%    | \$96,765    | 14%      | \$15,753  | \$112,518   |
| Santaquin        | \$193,337    | 91%    | \$175,937   | 9%       | \$17,400  | \$193,337   |
| Saratoga Springs | \$552,745    | 87%    | \$480,888   | 13%      | \$71,857  | \$552,745   |
| Spanish Fork     | \$703,648    | 86%    | \$605,137   | 14%      | \$98,511  | \$703,648   |
| Utah County      | \$689,656    | 99.99% | \$689,587   | 0.01%    | \$69      | \$689,656   |
| Vineyard         | \$255,632    | 100%   | \$255,632   |          | \$0       | \$255,632   |
| Woodland Hills   | \$23,211     | 84%    | \$19,497    | 16%      | \$3,714   | \$23,211    |
| North Fork Fire  | \$6,284      | 0%     | \$0         | 100%     | \$6,284   | \$6,284     |
|                  | \$6,659,641  |        | \$6,005,827 |          | \$653,814 | \$6,659,641 |

## 03.04 Part-Time Dispatcher

### 03.04.1 PURPOSE

Part-time positions may be provided to assist the organization when reasonable and practical to do so and where operational needs will not be adversely affected. Part-time dispatchers allow full-time dispatchers to request time off for personal needs or attend training, and to ensure proper staffing due to vacancies.

### 03.04.2 POLICY

Part-time dispatchers will be scheduled in advance for shifts based on staffing vacancies, and pre-approved vacation and medical leave requests. Other assignments are short notice requests for sick leave and/or for events requiring added staffing on short notice.

### 03.04.3 EXPECTATIONS

1. Part-time positions are available at the discretion of the executive director and are not guaranteed if staffing needs are such where dispatcher is needed full time. These positions will be evaluated yearly in conjunction with the annual budget.
2. Only fully trained dispatchers with a 2-year history of good work ethic are allowed to work in a part-time capacity. Part-time Lateral Dispatchers will be considered with comparable knowledge and at the discretion of the Executive Director.
3. Part-time positions will be considered for Dispatcher II or below. Seniors, Supervisors, and managers are not permitted to work part-time.
4. Part-time dispatchers will fulfill the expectations as outlined, without reminder or follow-up action.
5. When a dispatcher does not maintain the minimum standards for part-time employment, progressive disciplinary steps will be taken.
6. At a minimum, adherence to these guidelines will be reviewed quarterly and any areas of non-compliance will be addressed.
7. The dispatchers must complete and submit time sheets on time in accordance with policy.
8. Part-time dispatchers are expected to work 24 hours per month to maintain skills and knowledge to fulfill staffing requirements.
9. Part-time dispatchers will be assigned a schedule in accordance with the center's needs the schedule will be provided to the dispatchers no less than 1 week prior to the shift and shall be provided as soon as applicable.
10. At a minimum, part-time dispatchers are expected to work a minimum of 24 hours per month (equal to two full shifts). Dispatchers may not consistently work more than 30 hours weekly.
11. Part-time dispatchers will be assigned on-call days equal to those working full-time and are expected to respond to work when notified. See on-call policy for additional expectations.
12. Part-time dispatchers are expected to contact the on-duty supervisor, manager or designee when a short notice for coverage is sent out to provide their availability for the shift.
13. Part-time dispatchers will return calls when messages are left for them to advise whether they can accept the shift or not.
14. Part-time dispatchers will be assigned to work at least 6 hours on two (2) of the following holidays or events per year:
  - a. New Years
  - b. Easter weekend
  - c. Fourth of July

- d. 24th of July
- e. Halloween
- f. Thanksgiving
- g. Christmas Eve
- h. Christmas
- i. Others as outlined by management

~~15.~~ 15. Starting July 1, 2026, Part-time Dispatchers working the above mentioned holidays will be compensated at 1.5 time (time and a half) for hours worked.

~~15.~~ 16. Dispatchers are required to maintain current certifications in all areas required by the organization. Part-time dispatchers may be responsible for any cost associated for recertification. See the policies related to training and re-certification requirements for further detail.

#### 03.04.4 SCHEDULING

1. Part-time dispatchers will be scheduled for advance notice shifts needing to be filled.
2. The schedule may or may not meet the hour requirements that part-time dispatchers must work, dependent on the shifts available at the time of scheduling but will not exceed the allowable hours for part-time schedules. When shifts are available in the scheduling software, the dispatcher will make contact with the supervisor, manager or designee to determine if additional shifts can be accepted.
3. Aside from advance notice scheduled shifts, part-time dispatchers should watch schedules for any shifts that become available and respond to short-notice messages requesting help for coverage.
4. It is the part-time dispatcher's responsibility to fulfill and sign up for shifts to meet the minimum work hours required. All part-time dispatchers, even those working other jobs, can work more than the minimum required hours, as long as the total hours worked do not exceed an average of 30 hours per week.

NOTE: The exception to meeting the minimum average hours is if staffing and leave requests do not provide enough hours to meet those expectations.

#### 03.04.5 BENEFITS

Part-time positions are non-benefited positions and as such are not eligible for those benefits offered by the organization.

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## 06.05 Holiday Pay

### 06.05.1 PURPOSE

Central Utah 911 (CU911) provides holiday time in recognition of federal and state holidays.

### 06.05.2 HOLIDAY ELIGIBILITY

1. Full-time and ~~appointed-exempt~~ employees ~~who are in paid status the day before and the day after a holiday may~~ receive 8 hours of holiday leave for the designated holidays. Beginning July 1, 2026, Full-time employees who work the entire 12-hour shift on the below designated holidays will receive 12 hours of holiday leave.
2. Job share employees in paid status may receive 4 hours of holiday leave. Beginning July 1, 2026, Job share employees who work the below designated holidays will be compensated at 1.5 time (time and a half) for hours worked.

**Commented [RS1]:** Brianna- I do have a question. What if we looked into an option of Holiday pay for part time employees. Rather than earning holiday time, something like time and a half pay for working on a holiday.

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### 06.05.3 OBSERVED HOLIDAYS

Observed holidays are:

1. New Year's Day – January 1st
2. Human Rights Day – third Monday in January
3. Presidents Day – third Monday in February
4. Memorial Day – last Monday in May
5. Juneteenth - June 19th
6. Independence Day – July 4th
7. Pioneer Day – July 24th
8. Labor Day – first Monday in September
9. Veterans Day – November 11th
10. Thanksgiving – fourth Thursday in November
11. The Friday immediately following Thanksgiving
12. Christmas Day – December 25<sup>th</sup>

### 06.05.4 HOLIDAY OBSERVANCE

1. Administrative staff will take the observed holiday off. Any exceptions must be approved by the Executive Director.
2. When the holiday falls on a Sunday, it will be observed on the following Monday. When the holiday falls on a Saturday, it will be observed on the preceding Friday.
3. Administrative staff are not permitted to bank holiday time.

### 06.05.5 DISPATCH STAFF HOLIDAY TIME AND COMPENSATION

1. Due to the need to have adequate assignment coverage in the center, requests for holiday time off are permitted only as staffing allows. Some holidays require increased coverage, and approvals will be more limited. Requests for holidays off will follow the regular leave request process.
2. Employees who are required to work the holiday or the week of the holiday have the following options:
  - a. The employee may bank the holiday time to be used at a later time in lieu of leave ~~vacation~~ time use.
  - ~~b. Bank the holiday hours to be paid out as earnings in the first pay period of November.~~
  - e-b. Have the holiday pay paid out as additional earnings in the pay period when it is earned, unless sick leave time is under 12 accumulated hours. See policy 6.07.6.2.

3. Banked holiday hours will be paid annually as earnings in the first pay period of November.

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#### **06.05.6 USE OF SICK LEAVE ON A HOLIDAY OR IN A HOLIDAY WEEK**

1. If an employee is on Family and Medical Leave Act (FMLA) time, FMLA rules apply to holiday time usage.
2. If an employee calls in sick on the holiday or when holiday/extra staffing is needed, medical documentation will be required for the sick call. Holiday time is not able to be banked and must be used.
3. If an employee calls in sick the week of a holiday, holiday pay must be used with the remainder being deducted from sick leave.
4. If sick leave is exhausted, the holiday time may be used to fill out the hours needed to complete payroll at the discretion of the Executive Director.

## 11.12 Processing Private Vehicle Impounds and Repossessions

### 11.12.1 PURPOSE

~~To establish a procedure for handling vehicle impounds and repossession incidents to ensure proper processing of information.~~

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To establish the requirements and standards for processing private vehicle impounds and repossessions. This policy ensures that dispatchers collect the necessary information, verify vehicle status in accordance with BCI/UCJIS regulations, and document impound incidents accurately and consistently. It also defines the authorized methods for conducting queries and outlines the expectations for compliance, documentation, and coordination with law enforcement and tow operators.

### 11.12.2 PROCESS RESPONSIBILITIES POLICY

~~Dispatchers are responsible for receiving, verifying, and documenting private impounds and repossessions in accordance with agency policy and procedures. Dispatchers shall~~should obtain sufficient information to identify the vehicle and its status, ensure the vehicle is not stolen and matches the information provided by the wrecker driver, and then create a call for service.

Vehicle status checks may be completed using any agency approved UCJIS or CAD integrated query method capable of returning registration and NCIC information. All such methods are considered BCI compliant when the query is tied to an active call for service and performed by an authorized dispatcher.

If a vehicle is confirmed ~~stolen~~to be stolen or otherwise requires law enforcement involvement, dispatchers shall follow all applicable NCIC hit procedures and ensure an officer is assigned as required.

- ~~1. When an impound or repossession is called into dispatch, the dispatcher MUST obtain the following information from the wrecker driver:~~
  - ~~a. The location the vehicle was picked up from.~~
  - ~~b. The vehicle's plate number and the plate state and the last six digits of the VIN for confirmation. If there are no plates on the vehicle, the entire VIN must be obtained~~
  - ~~c. If the VIN is obscured or damaged, an officer should respond to meet with the wrecker driver to inspect the vehicle. If the vehicle towed is a boat, the dispatcher must obtain the boat hull number.~~
  - ~~d. Vehicle color, make and model. Owner information, if known.~~
  - ~~e. The reason for the tow.~~
  - ~~f. Where the vehicle is being taken to.~~

- ~~g. The wrecker company name and call back number. The wrecker driver's name.~~
- ~~h. Additionally, if the vehicle is repossessed, the dispatcher should obtain the name of the business repossessing the vehicle and a phone number the vehicle owner can call to get their personal belongings from the vehicle.~~

~~Once the information has been obtained from the tow company, the call taker will run checks on the vehicle to confirm the VIN and the plate match what was given and to ensure there is no active NCIC want. If no officer has been assigned to the call, the call taker should use UCJIS to run the information under the correct agency ORI. This check may be completed using any agency approved UCJIS or CAD integrated query method capable of returning registration and NCIC information. All approved methods are considered BCI compliant when the query is tied to an active call for service and conducted by an authorized dispatcher for a lawful purpose.~~

~~If workload allows, the call taker should be running the information before disconnecting with the wrecker driver so that if there is a problem with the information given or it's found the vehicle is stolen, there is no need to track down the driver. However, call takers should still be handling incoming calls and placing the wrecker driver on hold as needed.~~

- ~~2. NCIC stolen status checks are required on all towed vehicles. State registration and the NCIC return of either "stolen" or "no record found" must be attached to the call or copied and pasted into the State Returns tab of the CAD call. If the plate or VIN does not return locally, the dispatcher must run the VIN regionally through NLETS using the RQM transaction.(SOP)~~
- ~~3. If a vehicle is on NCIC, an officer must respond, and the wrecker driver should be advised that an officer is responding to his location. All NCIC hit procedures must be followed.~~
- ~~4. If the CAD or state computer is down at the time of the call, the impound incident should be left open until the vehicle's information can be checked and attached to the CAD call. If a vehicle is found to be listed as stolen in NCIC after the vehicle has already been removed from the area, the agency that covers the area where the vehicle was towed from should be dispatched to the call so then an officer can begin an investigation.~~
- ~~5. If neither the plate nor the VIN return information matching the towed vehicle, the dispatcher must re-contact the wrecker driver to verify information. If the vehicle information is still not on file, an officer should be dispatched to contact the driver to verify his paperwork and the vehicle's VIN.~~
- ~~6. Upon receiving a report of a stolen vehicle from a citizen, impound and repossession calls for the time period of occurrence should be checked to determine if the vehicle was stolen, impounded or repossessed.~~

#### ~~11.12.1 PURPOSE~~

~~To establish a procedure for handling vehicle impounds and repossession incidents to ensure proper processing of information.~~

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#### ~~11.12.2 PROCESS~~

- ~~1. When an impound or repossession is called into dispatch, the dispatcher MUST obtain the following information from the wrecker driver:~~

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- ~~a. The location the vehicle was picked up from.~~

b. — The vehicle's plate number and the plate state and the last six digits of the VIN for confirmation. If there are no plates on the vehicle, the entire VIN must be obtained

c. — If the VIN is obscured or damaged, an officer should respond to meet with the wrecker driver to inspect the vehicle. If the vehicle towed is a boat, the dispatcher must obtain the boat hull number.

d. — Vehicle color, make and model. Owner information, if known.

e. — The reason for the tow.

f. — Where the vehicle is being taken to.

g. — The wrecker company name and call back number. The wrecker driver's name.

h. — Additionally, if the vehicle is repossessed, the dispatcher should obtain the name of the business repossessing the vehicle and a phone number the vehicle owner can call to get their personal belongings from the vehicle.

2. — Once the information has been obtained from the tow company, the call taker will run checks on the vehicle to confirm the VIN and the plate match what was given and to ensure there is no active NCIC want. If no officer has been assigned to the call, the call taker should use UCJIS to run the information under the correct agency ORI. If workload allows, the call taker should be running the information before disconnecting with the wrecker driver so that if there is a problem with the information given or it's found the vehicle is stolen, there is no need to track down the driver. However, call takers should still be handling incoming calls and placing the wrecker driver on hold as needed.

3. — NCIC stolen status checks are required on all towed vehicles. State registration and the NCIC return of either "stolen" or "no record found" must be attached to the call or copied and pasted into the State Returns tab of the CAD call. If the plate or VIN does not return locally, the dispatcher must run the VIN regionally through NLETS using the RQM transaction.

4. — If a vehicle is on NCIC, an officer must respond, and the wrecker driver should be advised that an officer is responding to his location. All NCIC hit procedures must be followed.

5. — If the CAD or state computer is down at the time of the call, the impound incident should be left open until the vehicle's information can be checked and attached to the CAD call. If a vehicle is found to be listed as stolen in NCIC after the vehicle has already been removed from the area, the agency that covers the area where the vehicle was towed from should be dispatched to the call so then an officer can begin an investigation.

6. — If neither the plate nor the VIN return information matching the towed vehicle, the dispatcher must re-contact the wrecker driver to verify information. If the vehicle information is still not on file, an officer should be dispatched to contact the driver to verify his paperwork and the vehicle's VIN.

7. — Upon receiving a report of a stolen vehicle from a citizen, impound and repossession calls for the time period of occurrence should be checked to determine if the vehicle was stolen, impounded or repossessed.

## **15.08 Statewide Crisis Hotline and Mobile Crisis Outreach Teams (MCOT)**

### **15.08.1 PURPOSE**

To define which mental health related calls qualify to be referred to the Statewide Crisis Hotline and/or dispatching the Mobile Crisis Outreach (MCOT) teams.

### **15.08.2 POLICY**

Central Utah 911 (CU911) will adhere to the State's guidelines regarding mental health related calls. Public Safety Answering Points (PSAPs) in the State of Utah will transfer qualifying mental health related calls to the designated PSAP Statewide Crisis Hotline number and/or dispatch an MCOT team when appropriate to ensure proper care is provided to citizens experiencing a mental health crisis.

### **15.08.3 DEFINITIONS**

1. Emergent Mental Health Crisis: A person experiencing a mental health crisis who meets any of the following criteria:
  - a. Threatening to harm themselves or others **and** has a plan and reasonable access to means on scene that could cause serious injury or death (i.e. firearms, pills, rope, knives, etc.) or has taken actions to harm themselves or others.
  - b. Believed to have immediate access to a weapon; or
  - c. Poses an imminent life safety threat to themselves, responders, or the public.
2. Non-Emergent Mental Health Crisis: A Person experiencing a mental health crisis, including:
  - a. Thoughts of suicide or self-harm with no immediate access to a means of carrying it out.
  - b. Thoughts of loneliness.
  - c. Substance abuse.
  - d. Ungovernable Juveniles, as defined by local protocol.
  - e. Other non-violent mental health issues.
3. Substance Use Disorder (SUD): A treatable, chronic disease characterized by a cluster of cognitive, behavioral, and psychological symptoms indicating that the individual continues using the substance despite significant substance-related problems.

### **15.08.4 CALL PROCESSING**

Calls received by CU911 will be questioned to determine whether the caller and/or situation fall under any of the definitions listed above. If not the call will be handled following CU911 procedure. If it is determined that the call qualifies as one of the above definitions the dispatcher will follow the State's guidelines and CU911's procedure regarding Mental Health Crises.

## 16.07 ~~Radio~~ Dissemination of Criminal History Information

### 16.07.1 PURPOSE

To define district Central Utah 911 (CU911) on the dissemination of criminal history information. ~~via radio communications.~~

### 16.07.2 POLICY

~~Criminal history information is not to be dispatched over radio channels except as defined.~~  
Criminal history information shall be disseminated only through approved methods and to authorized recipients. Dissemination over radio channels is prohibited except as specifically defined within this policy.

### 16.07.3 PROVIDING CRIMINAL HISTORY INFORMATION

- ~~When running information via the Utah Computerized Criminal History (UCCH) files or the Interstate Identification Index (Triple I) through NCIC, the standard method for providing the information to the authorized requestor is to do so by printout.~~
- ~~The officer may pick the printout up from CU911 or request it to be faxed to the secure fax number listed for that agency in CU911's records. The officer may also call via telephone to obtain the information. UCCH information must never be attached to a CAD call.~~

When running information via the Utah Computerized Criminal History (UCCH) files or the Interstate Identification Index (Triple I) through NCIC, criminal history information may be provided to the authorized requestor using approved secure methods.

- The preferred method for providing criminal history information is dissemination through a secure, encrypted law enforcement system accessible only to authenticated users. At Central Utah 911 (CU911), this includes forwarding criminal history information through the Spillman Mobile system directly to the requesting officer.
- An officer may also retrieve a printed copy of the criminal history information in person from CU911 when operationally necessary.
- Criminal history information may be provided verbally by telephone to an authorized officer when secure electronic dissemination is unavailable or impractical and the information is required for official law enforcement purposes.
- UCCH information must never be attached to a CAD call.

### 16.07.4 RADIO DISSEMINATION

Criminal history information received regarding an individual's past criminal history will not be dispatched verbally over radio channels, except as noted below:

- If a law enforcement officer from an agency served by CU911 specifically requests a dispatcher to run a UCCH (Utah rap sheet) or a Triple I (III) record and indicates that he needs it to be given back via radio due to a "critical" officer or citizen safety purpose, the dispatcher may then provide the information as requested.
- Law enforcement agencies should recognize that criminal history information is sensitive in nature. Due to the fact that the information in these criminal history records is a compilation of several agencies' information, it is possible that the information can be incomplete and at times inaccurate.
- Particular attention should be given to the fact that many people use police scanners and dissemination of criminal history information could be potentially harmful to a person's reputation.

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