



## CENTRAL UTAH 911

3047 North 400 West Spanish Fork, UT 84660

Phone: 801-798-5600 | Fax: 801-794-4040

Date: May 14, 2026

Time: 9:00 am

# Board of Directors

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

## II. Consent Calendar: Ernie John Chairman

- a) Meeting Minutes for April 2026
- b) Warrant Register for April 2026

## III. Business and Action Items:

- a) Public Hearing
  - 1. Motion to adjourn public meeting and convene public hearing
  - 2. Public Hearing on FY2027 Final Budget
  - 3. Motion to adjourn public hearing and reconvene public meeting
- b) Motion regarding FY2027 Final Budget
- c) AVL in fire apparatus, Director Healy
- d) Future Fire station, Director Healy
- e) LAW 4
- f) Discussions with Orem/Lindon

## IV. Policy Approval

## V. Operations Chair Report: Chief Gustman

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

## VII. Open Forum

Next Meeting: June 11, 2026

Attendance in person or ZOOM Meeting



Board of Directors  
Meeting Minutes  
Thursday, April 9, 2026  
Central Utah 911 Dispatch  
3047 N 400 W  
Spanish Fork, UT 84660

**Members in Attendance:**

Shane Sorensen, Alpine City  
Ernie John, American Fork City, Chairman  
Dave Ulibarri, Eagle Mountain City  
William McMullin, Town of Genola, via Zoom  
Doug Cortney, Highland City  
Scott DaBell, Lehi City, via Zoom  
Seth Atkinson, Nephi City, via Zoom  
Scott Spencer, Payson City  
Terry Ficklin, Salem City  
Norm Beagley, Santaquin City, via Zoom  
Mark Christensen, City of Saratoga Springs, via Zoom  
Dorel Kynaston, Woodland Hills, via Zoom  
Mike Smith, Utah County Sheriff

**Absent Members:**

David Gustin, Town of Cedar Fort  
Chandler Goodwin, Town of Cedar Hills  
Jared Peterson, Elk Ridge City  
Hollie McKinney, Town of Fairfield  
JC Reynolds, Town of Goshen  
Marvin Kenison, Juab County  
Todd Williams, Pleasant Grove  
Tyler Jacobson, Spanish Fork City

**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  
Benjamin Oakeson, Central Utah 911, IT Specialist  
Rachel Sevison, Central Utah 911, Records Clerk  
Heather Burr, Central Utah 911, Employee

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 March 2026
- b) Warrant Register for February 2026
- c) Financial Statements 1<sup>st</sup> Quarter 2026

**Scott DaBell joined the meeting at 9:02 a.m.**

Doug Cortney requested:

Item 2A: Add “to approve the minutes” after “made a motion.”

Item 2B: Add “to accept the warrant register for February 2026” after “made a motion.”

Item 7: Add “to adjourn” after “made a motion.”

**Doug Cortney made a motion to approve the consent calendar with the corrections.**

**Seth Atkinson seconded the motion.**

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

**III. Business and Action Items:**

- a) FY2027 Tentative Draft

**Norm Beagley joined the meeting at 9:04 a.m.**

**Director Heidi Healy** inquired if there were any questions regarding the budget. **Ernie John** asked if the board felt that the raise of 5% was enough and wanted to know what each city planned for their Public Safety increases. Members commented on their proposed increases. **Mark Christensen** requested the dispatch increase be in line with dispatch centers, not public safety, not public safety, and emphasized the need for a more methodical, data-driven discussion. **Suzee Anderson** reported on the neighboring dispatch center wages noting the differences between the centers. **Norm Beagley** stated that he felt part of what Mark had suggested had been completed. He asked clarifying questions regarding COLA and merit-based raises.

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

**Director Heidi Healy** stated there were a few differences with last month’s changes. Another ATX was needed and the maintenance costs for the new ATX’s were increased. A long discussion ensued regarding the need for expansion and replacing consoles for FY2028. There was discussion regarding payment and the PTIF balances. It was agreed that Norm Beagley, Ernie John, Heidi Healy and Suzee

Anderson would discuss capital funding for FY2028. **Suzee Anderson** stated there may be further changes to the budget due to an upcoming meeting with the benefits providers.

**Norm Beagley made a motion to adopt the Tentative Budget.**

**Mike Smith seconded the motion.**

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

**Doug Cortney made a motion to approve May 14 at 9:00 a.m. as the date and time for the Budget Hearing.**

**Terry Ficklin seconded the motion.**

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

b) Spring Lake Discussion

**Director Heidi Healy** informed the board that Spring Lake has become its own city. There are still several items pending regarding responses and contracts which will be discussed at future meetings.

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

a) 03.04 Part-Time Dispatcher, revised

**Suzee Anderson** discussed the need for changes in the policy. Currently, holiday staffing levels suffer, and these changes will hopefully increase the desire to work on holidays. **Norm Beagley** inquired if it would have a big impact on the budget if the start date was moved to May 1<sup>st</sup>. Discussion ensued as to the legality with Utah Retirement Systems. **Norm and Suzee** have been in contact with URS and have independently verified that there is no violation of URS rules. **Norm Beagley** requested the holidays to mirror the holiday pay policy. **Doug Cortney** inquired if there was a need for a start date. The reason for the exact start date was discussed.

**Norm Beagley made a motion to approve policy 03.04 making section 14 congruent and consistent with the holiday leave policy and to set the start date as May 1 on section 15.**

**Doug Cortney seconded the motion.**

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

b) 06.05 Holiday Pay, revised

**Suzee Anderson** discussed the changes in this policy were similar to those in the previously discussed policy, noting the desire to increase staffing on holidays. A concession was also made to change the start date to May 1.

**Norm Beagley made a motion to approve policy 06.05, changing the starting date to May 1.**

**Mike Smith seconded the motion.**

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

c) 11.12 Processing Private Vehicle Impounds and Repossessions

**Tricia Breinholt** explained this document was broken into a policy and a SOP. Discussion ensued between the wording of shall and should. It was decided to use the wording "shall reasonably attempt to obtain".



**Doug Cortney made a motion to approve policy 11.12 with the changed wording discussed.**  
**Mike Smith seconded the motion.**  
**All voted in favor and the motion passed.**

**Mike Smith and Seth Atkinson left the meeting at 10:01 a.m.**

d) 15.08 Statewide Crisis Hotline and Mobile Crisis Outreach Teams (MCOT), new  
**Tricia Breinholt** explained this is a new policy written by a statewide committee with PSAP personnel serving on the committee. The policy correlates directly to our Protocol 41 guidelines. She explained the policy is currently in practice but needed to be formalized in policy.

**Terry Ficklin made a motion to approve policy 15.08.**  
**Doug Cortney seconded the motion.**  
**All voted in favor and the motion passed.**

e) 16.07 Dissemination of Criminal History Information, revised  
**Tricia Breinholt** explained the policy was updated based on BCI information regarding when dispatchers can disseminate criminal history information. The policy removed the how-to and put that section into an SOP. **Doug Cortney** inquired if there was a need to protect the amount of data the dispatcher can disseminate. **Tricia Breinholt** stated the requesting party specifies what information is needed and the dispatcher answers the direct questions.

**Doug Cortney made a motion to approve policy 16.07.**  
**Dave Ulibarri seconded the motion.**  
**All voted in favor, and the motion passed.**

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

**Chase Gustman** proudly reported that the fire personnel outnumbered the police personnel in attendance on April 2<sup>nd</sup>. Similar items were discussed including Telecommunications Week. There was discussion on the Law 4 breakout and policies were approved in a short meeting.

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

**Director Heidi Healy** introduced Heather Burr. Heather is a dispatcher with Central Utah 911. Director Healy read a letter that was received from Corporal White with Payson Police commending Heather on her handling of a delicate call. Praises were given to Heather from members of the board. Director Healy reported on Little Sahara, staffing levels and anticipated changes to the building. She discussed the Law 4 split. Discussion ensued as to costs and facilitating the reprogramming of the radios. Radio failures were also discussed, noting a domestic violence call where the radios were not working as they should.

**VII. Open Forum**

**Suzee Anderson** informed the board of remaining sign-up spots for Telecommunications Week. It was requested an email be sent with the open spots. **Micah Clark** reported on the migration of data

to the new server. **Mark Christensen** requested access to data and requested that Micah Clark speak with him regarding this.  
Chairman Ernie John looked for a motion to adjourn the meeting.

**Norm Beagley made a motion to adjourn.**  
**Terry Ficklin seconded the motion.**  
**All voted in favor and the motion passed.**

**The meeting was adjourned at 10:23 a.m.**

Next Meeting: May 14, 2026, at 9:00 a.m.

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**Approval Signature – Chairman Ernie John**

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**Date**

**Central Utah 911**  
**Invoice Register: 4/1/2026 to 4/30/2026 - All Invoices**

5/12/2026

| <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>          |
|--------------------|----------------------------------------|------------------|--------------------|-----------------|--------------------|--------------------|---------------------------|-----------------------------|
| 111-1875351-749    | ANDERSON, SUZEE                        | 12179            | 4/13/2026          | 4/13/2026       | \$57.88            |                    |                           |                             |
|                    |                                        |                  |                    |                 | 57.88              | 911260.02.911      | Telecommunicator week     | Decorations                 |
| 287311399106X0     | AT&T MOBILITY                          | 12150            | 4/1/2026           | 4/1/2026        | \$141.06           |                    |                           |                             |
|                    |                                        |                  |                    |                 | 141.06             | 911440.06.911      | Cell phones               | Cell Phone                  |
| 287311399106X0     | AT&T MOBILITY                          | 12180            | 4/20/2026          | 4/20/2026       | \$141.00           |                    |                           |                             |
|                    |                                        |                  |                    |                 | 141.00             | 911440.06.911      | Cell phones               | Cell Phone                  |
|                    | <b>Vendor Total:</b>                   |                  |                    |                 | <b>\$282.06</b>    |                    |                           |                             |
| PR032726-465       | Child Support Services                 | 12151            | 4/2/2026           | 4/2/2026        | \$502.62           |                    |                           |                             |
|                    |                                        |                  |                    |                 | 502.62             | 9112236            | Child Support Payable     | Child Support               |
| PR041026-465       | Child Support Services                 | 12171            | 4/16/2026          | 4/16/2026       | \$502.62           |                    |                           |                             |
|                    |                                        |                  |                    |                 | 502.62             | 9112236            | Child Support Payable     | Child Support               |
| PR042426-465       | Child Support Services                 | 12181            | 4/30/2026          | 4/30/2026       | \$502.62           |                    |                           |                             |
|                    |                                        |                  |                    |                 | 502.62             | 9112236            | Child Support Payable     | Child Support               |
|                    | <b>Vendor Total:</b>                   |                  |                    |                 | <b>\$1,507.86</b>  |                    |                           |                             |
| Navigator 2026     | Chipman, Chance                        | 12172            | 4/16/2026          | 4/16/2026       | \$387.00           |                    |                           |                             |
|                    |                                        |                  |                    |                 | 387.00             | 911150.05.911      | Per Diem - out of area    | Per Diem                    |
| PR032726-581       | Equitable Financial Life Insurance Com | 12182            | 4/2/2026           | 4/2/2026        | \$648.65           |                    |                           |                             |
|                    |                                        |                  |                    |                 | 648.65             | 9112225            | Employee life ins payable | Elective Life Insurance     |
| PR041026-581       | Equitable Financial Life Insurance Com | 12182            | 4/16/2026          | 4/16/2026       | \$1,874.88         |                    |                           |                             |
|                    |                                        |                  |                    |                 | 648.65             | 9112225            | Employee life ins payable | Elective Life Insurance     |
|                    |                                        |                  |                    |                 | 241.42             | 9112225            | Employee life ins payable | Basic Life & AD&D Insurance |
|                    |                                        |                  |                    |                 | 30.54              | 9112225            | Employee life ins payable | Dependent Life Insurance    |
|                    |                                        |                  |                    |                 | 954.27             | 9112225            | Employee life ins payable | Long Term Disability        |
|                    | <b>Vendor Total:</b>                   |                  |                    |                 | <b>\$2,523.53</b>  |                    |                           |                             |
| Navigator 2026     | Fitzgerald, Ashley Brooke              | 12173            | 4/16/2026          | 4/16/2026       | \$387.00           |                    |                           |                             |
|                    |                                        |                  |                    |                 | 387.00             | 911150.05.911      | Per Diem - out of area    | Per Diem                    |
| ja23o6a            | Health Equity                          | EFT              | 4/7/2026           | 4/7/2026        | \$86.10            |                    |                           |                             |
|                    |                                        |                  |                    |                 | 86.10              | 9112230            | HSA payable               | Health Equity Fee           |
| PR032726-446       | Health Equity                          | EFT              | 4/2/2026           | 4/2/2026        | \$4,539.34         |                    |                           |                             |
|                    |                                        |                  |                    |                 | 3,843.34           | 9112230            | HSA payable               | HSA Family - July Benefit   |
|                    |                                        |                  |                    |                 | 696.00             | 9112230            | HSA payable               | HSA Single - July Benefit   |
| PR041026-446       | Health Equity                          | EFT              | 4/16/2026          | 4/16/2026       | \$4,539.34         |                    |                           |                             |
|                    |                                        |                  |                    |                 | 3,843.34           | 9112230            | HSA payable               | HSA Family - July Benefit   |
|                    |                                        |                  |                    |                 | 696.00             | 9112230            | HSA payable               | HSA Single - July Benefit   |
| PR042426-446       | Health Equity                          | EFT              | 4/30/2026          | 4/30/2026       | \$4,539.34         |                    |                           |                             |
|                    |                                        |                  |                    |                 | 3,843.34           | 9112230            | HSA payable               | HSA Family - July Benefit   |
|                    |                                        |                  |                    |                 | 696.00             | 9112230            | HSA payable               | HSA Single - July Benefit   |
|                    | <b>Vendor Total:</b>                   |                  |                    |                 | <b>\$13,704.12</b> |                    |                           |                             |
| PR032726-448       | ICMA 401A                              | EFT              | 4/2/2026           | 4/2/2026        | \$12,218.18        |                    |                           |                             |
|                    |                                        |                  |                    |                 | 9,227.90           | 9112224            | Retirement payable        | 401A ICMA                   |
|                    |                                        |                  |                    |                 | 2,990.28           | 9112224            | Retirement payable        | 401A Loan ICMA              |
| PR041026-448       | ICMA 401A                              | EFT              | 4/16/2026          | 4/16/2026       | \$12,208.70        |                    |                           |                             |
|                    |                                        |                  |                    |                 | 9,218.42           | 9112224            | Retirement payable        | 401A ICMA                   |
|                    |                                        |                  |                    |                 | 2,990.28           | 9112224            | Retirement payable        | 401A Loan ICMA              |
| PR042426-448       | ICMA 401A                              | EFT              | 4/23/2026          | 4/23/2026       | \$55.81            |                    |                           |                             |
|                    |                                        |                  |                    |                 | 55.81              | 9112224            | Retirement payable        | 401A ICMA                   |
| PR042426-448       | ICMA 401A                              | EFT              | 4/30/2026          | 4/30/2026       | \$12,196.31        |                    |                           |                             |
|                    |                                        |                  |                    |                 | 9,206.03           | 9112224            | Retirement payable        | 401A ICMA                   |

**Central Utah 911**  
**Invoice Register: 4/1/2026 to 4/30/2026 - All Invoices**

5/12/2026

| <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> |                  |                    |                 | 2,990.28<br><b>\$36,679.00</b>                                                 | 9112224                                                                   | Retirement payable                                                                                                                                 | 401A Loan ICMA                                                                                                                                                                                            |
| PR032726-449       | ICMA 457             | EFT              | 4/2/2026           | 4/2/2026        | \$13,112.76<br>10,370.43<br>2,742.33                                           | 9112224<br>9112224                                                        | Retirement payable<br>Retirement payable                                                                                                           | 457 ICMA<br>457 Loan ICMA                                                                                                                                                                                 |
| PR041026-449       | ICMA 457             | EFT              | 4/16/2026          | 4/16/2026       | \$13,084.66<br>10,335.91<br>2,748.75                                           | 9112224<br>9112224                                                        | Retirement payable<br>Retirement payable                                                                                                           | 457 ICMA<br>457 Loan ICMA                                                                                                                                                                                 |
| PR042426-449       | ICMA 457             | EFT              | 4/23/2026          | 4/23/2026       | \$55.81<br>55.81                                                               | 9112224                                                                   | Retirement payable                                                                                                                                 | 457 ICMA                                                                                                                                                                                                  |
| PR042426-449       | ICMA 457             | EFT              | 4/30/2026          | 4/30/2026       | \$13,039.14<br>10,290.39<br>2,748.75                                           | 9112224<br>9112224                                                        | Retirement payable<br>Retirement payable                                                                                                           | 457 ICMA<br>457 Loan ICMA                                                                                                                                                                                 |
|                    | <b>Vendor Total:</b> |                  |                    |                 | <b>\$39,292.37</b>                                                             |                                                                           |                                                                                                                                                    |                                                                                                                                                                                                           |
| PR032726-444       | IRS Tax Deposit      | EFT              | 4/2/2026           | 4/2/2026        | \$19,857.70<br>5,324.18<br>14,533.52                                           | 9112221<br>9112221                                                        | Federal taxes payable<br>Federal taxes payable                                                                                                     | Medicare Tax<br>Federal Income Tax                                                                                                                                                                        |
| PR041026-444       | IRS Tax Deposit      | EFT              | 4/16/2026          | 4/16/2026       | \$20,280.24<br>5,101.56<br>15,178.68                                           | 9112221<br>9112221                                                        | Federal taxes payable<br>Federal taxes payable                                                                                                     | Medicare Tax<br>Federal Income Tax                                                                                                                                                                        |
| PR042426-444       | IRS Tax Deposit      | EFT              | 4/23/2026          | 4/23/2026       | \$76.50<br>32.38<br>44.12                                                      | 9112221<br>9112221                                                        | Federal taxes payable<br>Federal taxes payable                                                                                                     | Medicare Tax<br>Federal Income Tax                                                                                                                                                                        |
| PR042426-444       | IRS Tax Deposit      | EFT              | 4/30/2026          | 4/30/2026       | \$20,243.73<br>5,198.10<br>15,045.63                                           | 9112221<br>9112221                                                        | Federal taxes payable<br>Federal taxes payable                                                                                                     | Medicare Tax<br>Federal Income Tax                                                                                                                                                                        |
|                    | <b>Vendor Total:</b> |                  |                    |                 | <b>\$60,458.17</b>                                                             |                                                                           |                                                                                                                                                    |                                                                                                                                                                                                           |
| 09520010599404     | Jensen, Cassidy      | 12174            | 4/17/2026          | 4/17/2026       | \$60.39<br>60.39                                                               | 911260.02.911                                                             | Telecommunicator week                                                                                                                              | Telecommunications Awards                                                                                                                                                                                 |
| 112-6001240-902    | Jensen, Cassidy      | 12160            | 4/9/2026           | 4/9/2026        | \$174.74<br>174.74                                                             | 911260.02.911                                                             | Telecommunicator week                                                                                                                              | Telecommunications Week                                                                                                                                                                                   |
|                    | <b>Vendor Total:</b> |                  |                    |                 | <b>\$235.13</b>                                                                |                                                                           |                                                                                                                                                    |                                                                                                                                                                                                           |
| 327289             | Language Link        | 12161            | 4/1/2026           | 4/1/2026        | \$137.94<br>137.94                                                             | 911240.04.911                                                             | Language Line                                                                                                                                      | Translation Services                                                                                                                                                                                      |
| Mileage 04.07.20   | Legerski, Marci      | 12175            | 4/17/2026          | 4/17/2026       | \$82.14<br>82.14                                                               | 911150.01.911                                                             | Mileage                                                                                                                                            | EMS                                                                                                                                                                                                       |
| 615975263          | Luke, Kirstin        | 12162            | 4/9/2026           | 4/9/2026        | \$300.00<br>300.00                                                             | 911260.06.911                                                             | Peer Support                                                                                                                                       | Peer Support Week                                                                                                                                                                                         |
| 96-171683          | MACEY'S              | 12183            | 4/14/2026          | 4/14/2026       | \$24.36<br>24.36                                                               | 911260.02.911                                                             | Telecommunicator week                                                                                                                              | Decorations                                                                                                                                                                                               |
| PR032726-684       | MetLife              | 12184            | 4/2/2026           | 4/2/2026        | \$2,751.53<br>147.10<br>979.88<br>206.08<br>64.08<br>45.72<br>387.24<br>315.76 | 9112227<br>9112227<br>9112228<br>9112228<br>9112228<br>9112233<br>9112233 | Dental ins payable<br>Dental ins payable<br>Visions ins payale<br>Visions ins payale<br>Visions ins payale<br>Guardian payable<br>Guardian payable | Dental Ins Pre Tax Two Party-P<br>Dental Ins Pre Tax Family-Plat<br>Vision Ins Family<br>Vision Ins Two Party<br>Vision Ins Single<br>MetLife Pre Tax Hospital Indemn<br>MetLife Pre Tax Critical Illness |

**Central Utah 911**  
**Invoice Register: 4/1/2026 to 4/30/2026 - All Invoices**

5/12/2026

| <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>               |
|--------------------|--------------------------------|------------------|--------------------|-----------------|--------------------|--------------------|--------------------------|----------------------------------|
|                    |                                |                  |                    |                 | 267.85             | 9112233            | Guardian payable         | MetLife Accident - Low           |
|                    |                                |                  |                    |                 | 337.82             | 9112233            | Guardian payable         | MetLife Accident - High          |
| PR041026-684       | MetLife                        | 12184            | 4/16/2026          | 4/16/2026       | \$4,227.80         |                    |                          |                                  |
|                    |                                |                  |                    |                 | 461.20             | 9112227            | Dental ins payable       | Dental Ins Pre Tax Two Party-P   |
|                    |                                |                  |                    |                 | 471.15             | 9112227            | Dental ins payable       | Dental Ins Pre Tax Single-Plat   |
|                    |                                |                  |                    |                 | 1,670.90           | 9112227            | Dental ins payable       | Dental Ins Pre Tax Family-Plat   |
|                    |                                |                  |                    |                 | 206.08             | 9112228            | Visions ins payale       | Vision Ins Family                |
|                    |                                |                  |                    |                 | 64.08              | 9112228            | Visions ins payale       | Vision Ins Two Party             |
|                    |                                |                  |                    |                 | 45.72              | 9112228            | Visions ins payale       | Vision Ins Single                |
|                    |                                |                  |                    |                 | 337.82             | 9112233            | Guardian payable         | MetLife Accident - High          |
|                    |                                |                  |                    |                 | 387.24             | 9112233            | Guardian payable         | MetLife Pre Tax Hospital Indemn  |
|                    |                                |                  |                    |                 | 315.76             | 9112233            | Guardian payable         | MetLife Pre Tax Critical Illness |
|                    |                                |                  |                    |                 | 267.85             | 9112233            | Guardian payable         | MetLife Accident - Low           |
|                    | <b>Vendor Total:</b>           |                  |                    |                 | <b>\$6,979.33</b>  |                    |                          |                                  |
| 258803548 - 2      | Money 4 You #23                | 12153            | 4/2/2026           | 4/2/2026        | \$365.20           |                    |                          |                                  |
|                    |                                |                  |                    |                 | 365.20             | 9112232            | Garnishments payable     | Garnishment                      |
| CP443395           | NATIONAL BENEFITS SERVICES LLC | 12185            | 4/26/2026          | 4/26/2026       | \$257.44           |                    |                          |                                  |
|                    |                                |                  |                    |                 | 257.44             | 9112229            | FSA payable              | Claims Paid                      |
| PR032726-558       | PEHP                           | EFT              | 4/2/2026           | 4/2/2026        | \$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   |
| PR041026-558       | PEHP                           | EFT              | 4/16/2026          | 4/16/2026       | \$67,438.03        |                    |                          |                                  |
|                    |                                |                  |                    |                 | 38,763.06          | 9112226            | Health ins payable       | HDHP - Family Plan               |
|                    |                                |                  |                    |                 | 1,505.20           | 9112226            | Health ins payable       | Traditional Insurance - Single   |
|                    |                                |                  |                    |                 | 9,552.34           | 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>\$68,405.24</b> |                    |                          |                                  |
| 415                | Roots Coffee & Co              | 12176            | 4/17/2026          | 4/17/2026       | \$155.52           |                    |                          |                                  |
|                    |                                |                  |                    |                 | 155.52             | 911260.02.911      | Telecommunicator week    | Telecommunications Awards        |
| APCO 2026          | Sumsion, Amber                 | 12186            | 4/21/2026          | 4/21/2026       | \$44.95            |                    |                          |                                  |
|                    |                                |                  |                    |                 | 44.95              | 911150.01.911      | Mileage                  | APCO 2026                        |
| Meal - APCO 202    | Sumsion, Amber                 | 12186            | 4/21/2026          | 4/21/2026       | \$15.37            |                    |                          |                                  |
|                    |                                |                  |                    |                 | 15.37              | 911150.06.911      | Meals - at training      | APCO 2026                        |
|                    | <b>Vendor Total:</b>           |                  |                    |                 | <b>\$60.32</b>     |                    |                          |                                  |
| 67899              | The Threaded Iris              | 12177            | 4/17/2026          | 4/17/2026       | \$204.80           |                    |                          |                                  |
|                    |                                |                  |                    |                 | 204.80             | 911260.02.911      | Telecommunicator week    | Telecommunications Awards        |
| INV-0021154        | Threads Culture                | 12187            | 4/26/2026          | 4/26/2026       | \$327.60           |                    |                          |                                  |
|                    |                                |                  |                    |                 | 327.60             | 911420.13.911      | HR LMS                   | Threads Software                 |
| POST 2026          | Tuisavura, Lusiana             | 12188            | 4/27/2026          | 4/27/2026       | \$178.35           |                    |                          |                                  |
|                    |                                |                  |                    |                 | 178.35             | 911150.01.911      | Mileage                  | Mileage                          |
| 18                 | UTAH APCO CHAPTER              | 12189            | 4/22/2026          | 4/22/2026       | \$120.00           |                    |                          |                                  |
|                    |                                |                  |                    |                 | 120.00             | 911310.08.911      | Conference registrations | Spring Training                  |
| 65562              | UTAH COUNTY AUDITOR            | 12156            | 4/1/2026           | 4/1/2026        | \$472.48           |                    |                          |                                  |
|                    |                                |                  |                    |                 | 472.48             | 911440.07.911      | Fiber connectivity       | Fiber - April 2026               |
| 65594              | UTAH COUNTY AUDITOR            | 12168            | 4/2/2026           | 4/2/2026        | \$75.00            |                    |                          |                                  |
|                    |                                |                  |                    |                 | 75.00              | 911530.02.911      | Snow removal             | Snow Removal                     |

**Central Utah 911**  
**Invoice Register: 4/1/2026 to 4/30/2026 - All Invoices**

5/12/2026

| <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>\$547.48</b>     |                           |                                  |                        |
| 1625377              | UTAH LOCAL GOVERNMENTS TRUST      |                  | 4/1/2026           | 4/1/2026        | \$488.66            |                           |                                  |                        |
|                      |                                   |                  |                    |                 | 488.66              | 911110.03.911             | Employee benefits                | Workers Comp           |
| PR032726-151         | UTAH RETIREMENT SYSTEMS           | EFT              | 4/2/2026           | 4/2/2026        | \$27,895.11         |                           |                                  |                        |
|                      |                                   |                  |                    |                 | 2,247.75            | 9112224                   | Retirement payable               | 401k URS               |
|                      |                                   |                  |                    |                 | 25,561.96           | 9112224                   | Retirement payable               | State Retirement URS   |
|                      |                                   |                  |                    |                 | 85.40               | 9112224                   | Retirement payable               | 401K Loan URS          |
| PR041026-151         | UTAH RETIREMENT SYSTEMS           | EFT              | 4/16/2026          | 4/16/2026       | \$27,044.23         |                           |                                  |                        |
|                      |                                   |                  |                    |                 | 2,095.78            | 9112224                   | Retirement payable               | 401k URS               |
|                      |                                   |                  |                    |                 | 24,863.05           | 9112224                   | Retirement payable               | State Retirement URS   |
|                      |                                   |                  |                    |                 | 85.40               | 9112224                   | Retirement payable               | 401K Loan URS          |
| PR042426-151         | UTAH RETIREMENT SYSTEMS           | EFT              | 4/23/2026          | 4/23/2026       | \$167.44            |                           |                                  |                        |
|                      |                                   |                  |                    |                 | 167.44              | 9112224                   | Retirement payable               | State Retirement URS   |
| PR042426-151         | UTAH RETIREMENT SYSTEMS           | EFT              | 4/30/2026          | 4/30/2026       | \$26,739.32         |                           |                                  |                        |
|                      |                                   |                  |                    |                 | 2,092.28            | 9112224                   | Retirement payable               | 401k URS               |
|                      |                                   |                  |                    |                 | 24,561.64           | 9112224                   | Retirement payable               | State Retirement URS   |
|                      |                                   |                  |                    |                 | 85.40               | 9112224                   | Retirement payable               | 401K Loan URS          |
| <b>Vendor Total:</b> |                                   |                  |                    |                 | <b>\$81,846.10</b>  |                           |                                  |                        |
| 1071288320 - 06      | Utah State Tax Commission         | 12157            | 4/1/2026           | 4/1/2026        | \$435.00            |                           |                                  |                        |
|                      |                                   |                  |                    |                 | 435.00              | 9112232                   | Garnishments payable             | Garnishment            |
| PR032726-445         | Utah State Tax Commission         | 12191            | 4/2/2026           | 4/2/2026        | \$6,411.34          |                           |                                  |                        |
|                      |                                   |                  |                    |                 | 6,411.34            | 9112223                   | State taxes payable              | State Income Tax       |
| PR041026-445         | Utah State Tax Commission         | 12191            | 4/16/2026          | 4/16/2026       | \$6,549.26          |                           |                                  |                        |
|                      |                                   |                  |                    |                 | 6,549.26            | 9112223                   | State taxes payable              | State Income Tax       |
| PR042426-445         | Utah State Tax Commission         | 12191            | 4/23/2026          | 4/23/2026       | \$39.96             |                           |                                  |                        |
|                      |                                   |                  |                    |                 | 39.96               | 9112223                   | State taxes payable              | State Income Tax       |
| PR042426-445         | Utah State Tax Commission         | 12191            | 4/30/2026          | 4/30/2026       | \$6,586.59          |                           |                                  |                        |
|                      |                                   |                  |                    |                 | 6,586.59            | 9112223                   | State taxes payable              | State Income Tax       |
| <b>Vendor Total:</b> |                                   |                  |                    |                 | <b>\$20,022.15</b>  |                           |                                  |                        |
| CIV202604-0000       | Utopia Fiber                      | 12169            | 4/1/2026           | 4/1/2026        | \$588.00            |                           |                                  |                        |
|                      |                                   |                  |                    |                 | 588.00              | 911440.08.911             | Internet                         | Internet               |
| 42302                | Vanguard Cleaning Systems of Utah | 12158            | 4/1/2026           | 4/1/2026        | \$1,356.00          |                           |                                  |                        |
|                      |                                   |                  |                    |                 | 1,356.00            | 911520.02.911             | Janitorial services and supplies | Janitorial services    |
| 42784                | Vanguard Cleaning Systems of Utah | 12193            | 4/23/2026          | 4/23/2026       | \$213.64            |                           |                                  |                        |
|                      |                                   |                  |                    |                 | 213.64              | 911520.02.911             | Janitorial services and supplies | Janitorial supplies    |
| <b>Vendor Total:</b> |                                   |                  |                    |                 | <b>\$1,569.64</b>   |                           |                                  |                        |
| PR032726-456         | VASA Fitness                      | 12194            | 4/2/2026           | 4/2/2026        | \$51.00             |                           |                                  |                        |
|                      |                                   |                  |                    |                 | 51.00               | 9112234                   | Golds Gym Member payable         | Gym Membership         |
| PR041026-456         | VASA Fitness                      | 12194            | 4/16/2026          | 4/16/2026       | \$51.00             |                           |                                  |                        |
|                      |                                   |                  |                    |                 | 51.00               | 9112234                   | Golds Gym Member payable         | Gym Membership         |
| <b>Vendor Total:</b> |                                   |                  |                    |                 | <b>\$102.00</b>     |                           |                                  |                        |
| <b>Total:</b>        |                                   |                  |                    |                 | <b>\$338,276.39</b> |                           |                                  |                        |
|                      |                                   |                  |                    |                 |                     | <b>GL Account Summary</b> |                                  |                        |
|                      |                                   |                  |                    |                 |                     | 488.66                    | 911110.03.911                    | Employee benefits      |
|                      |                                   |                  |                    |                 |                     | 305.44                    | 911150.01.911                    | Mileage                |
|                      |                                   |                  |                    |                 |                     | 774.00                    | 911150.05.911                    | Per Diem - out of area |
|                      |                                   |                  |                    |                 |                     | 15.37                     | 911150.06.911                    | Meals - at training    |
|                      |                                   |                  |                    |                 |                     | 60,458.17                 | 9112221                          | Federal taxes payable  |
|                      |                                   |                  |                    |                 |                     | 19,587.15                 | 9112223                          | State taxes payable    |

**Central Utah 911**  
**Invoice Register: 4/1/2026 to 4/30/2026 - All Invoices**

5/12/2026

| <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> |
|--------------------|---------------|------------------|--------------------|-----------------|---------------------|--------------------|----------------------------------|--------------------|
|                    |               |                  |                    |                 | 157,817.47          | 9112224            | Retirement payable               |                    |
|                    |               |                  |                    |                 | 2,523.53            | 9112225            | Employee life ins payable        |                    |
|                    |               |                  |                    |                 | 68,405.24           | 9112226            | Health ins payable               |                    |
|                    |               |                  |                    |                 | 3,730.23            | 9112227            | Dental ins payable               |                    |
|                    |               |                  |                    |                 | 631.76              | 9112228            | Visions ins payable              |                    |
|                    |               |                  |                    |                 | 257.44              | 9112229            | FSA payable                      |                    |
|                    |               |                  |                    |                 | 13,704.12           | 9112230            | HSA payable                      |                    |
|                    |               |                  |                    |                 | 800.20              | 9112232            | Garnishments payable             |                    |
|                    |               |                  |                    |                 | 2,617.34            | 9112233            | Guardian payable                 |                    |
|                    |               |                  |                    |                 | 102.00              | 9112234            | Golds Gym Member payable         |                    |
|                    |               |                  |                    |                 | 1,507.86            | 9112236            | Child Support Payable            |                    |
|                    |               |                  |                    |                 | 137.94              | 911240.04.911      | Language Line                    |                    |
|                    |               |                  |                    |                 | 677.69              | 911260.02.911      | Telecommunicator week            |                    |
|                    |               |                  |                    |                 | 300.00              | 911260.06.911      | Peer Support                     |                    |
|                    |               |                  |                    |                 | 120.00              | 911310.08.911      | Conference registrations         |                    |
|                    |               |                  |                    |                 | 327.60              | 911420.13.911      | HR LMS                           |                    |
|                    |               |                  |                    |                 | 282.06              | 911440.06.911      | Cell phones                      |                    |
|                    |               |                  |                    |                 | 472.48              | 911440.07.911      | Fiber connectivity               |                    |
|                    |               |                  |                    |                 | 588.00              | 911440.08.911      | Internet                         |                    |
|                    |               |                  |                    |                 | 1,569.64            | 911520.02.911      | Janitorial services and supplies |                    |
|                    |               |                  |                    |                 | 75.00               | 911530.02.911      | Snow removal                     |                    |
|                    |               |                  |                    |                 | <b>338,276.39</b>   |                    | <b>Total</b>                     |                    |
|                    |               |                  |                    |                 | <b>\$338,276.39</b> |                    | <b>GL Account Summary Total</b>  |                    |



## CENTRAL UTAH 911

Final Budget Document  
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

# Proposed Budget 5 Year Comparison

FY2023 - FY2027



# CENTRAL UTAH 911



## 5 Year Expense Comparison as Presented

Detailed Expenditures - FY2022-FY2026

### DETAILED EXPENDITURES

|                                    | FY2023       | FY2024       | FY2025       | FY2026       | FY2027       |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|
| <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  | \$3,006,048  |
| Performance Increase               | \$200,000    | \$250,000    | \$250,000    | \$250,000    | \$0          |
| Subtotals                          | \$6,200,000  | \$7,050,000  | \$7,362,250  | \$7,853,844  | \$8,608,144  |
| <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/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          |
| Subtotals                          | \$3,351      | \$2,626      | \$2,025      | \$2,225      | \$6,275      |

| Office Expenses         | Total   | Total   | Total   | Total   | Total   |
|-------------------------|---------|---------|---------|---------|---------|
| General Office Supplies | \$3,000 | \$3,000 | \$1,500 | \$2,500 | \$3,000 |
| Printing                | \$750   | \$750   | \$250   | \$250   | \$250   |
| Copier Supplies/usage   | \$500   | \$500   | \$200   | \$200   | \$200   |
| Printer Supplies        | \$500   | \$500   | \$500   | \$500   | \$500   |
| Postage                 | \$350   | \$350   | \$200   | \$200   | \$350   |
| Subtotals               | \$5,100 | \$5,100 | \$2,650 | \$3,650 | \$4,300 |

| Professional Services          | Total    | Total    | Total    | Total    | Total    |
|--------------------------------|----------|----------|----------|----------|----------|
| Legal                          | \$5,000  | \$5,000  | \$6,000  | \$15,000 | \$15,500 |
| Audit - Financial              | \$8,100  | \$10,000 | \$11,000 | \$12,000 | \$15,000 |
| Audit - BEMS                   | \$0      | \$65     | \$65     | \$65     | \$65     |
| Language Translation           | \$5,000  | \$5,000  | \$8,500  | \$1,500  | \$1,500  |
| Drug Screening                 | \$2,000  | \$2,500  | \$2,500  | \$2,500  | \$2,500  |
| Polygraph Testing              | \$0      | \$5,500  | \$5,500  | \$8,000  | \$8,000  |
| Audiometry Testing             | \$500    | \$500    | \$500    | \$500    | \$500    |
| Livescans Fingerprinting       | \$0      | \$0      | \$0      | \$0      | \$0      |
| Director Transitional Training | \$0      | \$0      | \$0      | \$0      | \$0      |
| Subtotals                      | \$20,600 | \$28,565 | \$34,065 | \$39,565 | \$43,065 |

| Insurance and Bonds        | Total    | Total    | Total    | Total    | Total    |
|----------------------------|----------|----------|----------|----------|----------|
| General Liability          | \$9,000  | \$9,000  | \$14,000 | \$14,000 | \$15,260 |
| Treasurers and Notary Bond | \$0      | \$0      | \$0      | \$0      | \$0      |
| Crime                      | \$600    | \$600    | \$425    | \$425    | \$425    |
| Facility Property          | \$8,000  | \$8,000  | \$8,200  | \$8,200  | \$9,000  |
| Subtotals                  | \$17,600 | \$17,600 | \$22,625 | \$22,625 | \$24,685 |

| Miscellaneous Business | Total    | Total    | Total    | Total    | Total    |
|------------------------|----------|----------|----------|----------|----------|
| Business Expenses      | \$1,500  | \$1,650  | \$1,650  | \$1,650  | \$3,200  |
| Telecommunicator Week  | \$3,200  | \$3,520  | \$3,520  | \$4,000  | \$4,000  |
| Holiday                | \$6,200  | \$6,880  | \$6,880  | \$8,000  | \$8,000  |
| Employee Recognition   | \$4,000  | \$4,400  | \$4,400  | \$5,000  | \$5,000  |
| Emergency Evacuation   | \$0      | \$0      | \$0      | \$1,000  | \$1,000  |
| Peer Support           | \$0      | \$0      | \$0      | \$750    | \$1,300  |
| Subtotals              | \$14,900 | \$16,450 | \$16,450 | \$20,400 | \$22,500 |

| Training and Education                 | Total    | Total    | Total    | Total     | Total     |
|----------------------------------------|----------|----------|----------|-----------|-----------|
| Dispatcher CME/In-Service              | \$2,000  | \$2,000  | \$1,000  | \$1,000   | \$5,000   |
| Trainer Course                         | \$0      | \$0      | \$0      | \$0       | \$0       |
| Supervisory                            | \$2,000  | \$2,000  | \$2,000  | \$2,000   | \$2,000   |
| Administrative                         | \$1,000  | \$1,000  | \$1,000  | \$1,000   | \$1,000   |
| Professional Development               | \$2,500  | \$2,500  | \$2,500  | \$2,500   | \$2,500   |
| Education Materials/Supplies           | \$200    | \$200    | \$200    | \$200     | \$200     |
| Public Education Supplies              | \$800    | \$800    | \$800    | \$800     | \$800     |
| Conference Registrations               | \$1,000  | \$5,000  | \$5,000  | \$5,000   | \$5,000   |
| Subtotals                              | \$9,500  | \$13,500 | \$12,500 | \$12,500  | \$16,500  |
| Certifications/Re-Certifications       | Total    | Total    | Total    | Total     | Total     |
| IAEFD/Q                                | \$5,000  | \$5,000  | \$5,000  | \$2,000   | \$0       |
| IAEMD/Q                                | \$4,000  | \$4,000  | \$1,500  | \$5,000   | \$5,000   |
| Utah EMD                               | \$0      | \$0      | \$0      | \$0       | \$0       |
| CPR                                    | \$500    | \$0      | \$0      | \$0       | \$0       |
| Certified Training Officer - CTO       | \$4,500  | \$4,500  | \$3,000  | \$3,000   | \$3,000   |
| Subtotals                              | \$14,000 | \$13,500 | \$9,500  | \$10,000  | \$8,000   |
| Information Technology                 | Total    | Total    | Total    | Total     | Total     |
| Headsets, Base Stations, and Batteries | \$4,000  | \$7,500  | \$7,500  | \$7,500   | \$9,000   |
| Computer Peripherals/Tools             | \$2,000  | \$2,000  | \$2,000  | \$2,500   | \$3,000   |
| Subtotals                              | \$6,000  | \$9,500  | \$9,500  | \$10,000  | \$12,000  |
| Software                               | Total    | Total    | Total    | Total     | Total     |
| Schedule Software                      | \$5,500  | \$5,500  | \$6,500  | \$6,500   | \$7,600   |
| Firewall                               | \$6,000  | \$9,000  | \$13,500 | \$15,000  | \$17,000  |
| Exchange                               | \$5,600  | \$5,600  | \$5,800  | \$9,800   | \$12,000  |
| FortiClient EMS                        | \$4,500  | \$10,300 | \$11,000 | \$11,000  | \$11,000  |
| VM Backup                              | \$2,000  | \$2,000  | \$2,000  | \$2,000   | \$2,000   |
| Server Backup                          | \$0      | \$0      | \$0      | \$0       | \$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 |

| 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 Emergency 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 | \$9,521,169 |

# CENTRAL UTAH 911

## 5 Year Proposed Expense Comparison Totals

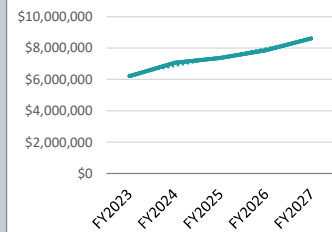
Detailed Expenditures - FY2022-FY2026



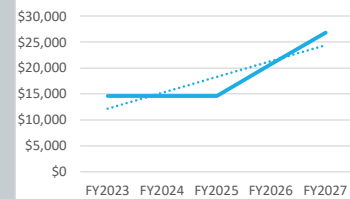
### DETAILED EXPENDITURES

|                          | FY2023      | FY2024      | FY2025      | FY2026      | FY2027      |
|--------------------------|-------------|-------------|-------------|-------------|-------------|
| Salaries and Benefits    | Total       | Total       | Total       | Total       | Total       |
| Wages                    | \$3,900,000 | \$4,350,000 | \$4,502,250 | \$4,821,044 | \$5,052,096 |
| Overtime                 | \$300,000   | \$450,000   | \$450,000   | \$450,000   | \$550,000   |
| Benefits                 | \$1,800,000 | \$2,000,000 | \$2,160,000 | \$2,332,800 | \$3,006,048 |
| Performance Increase     | \$200,000   | \$250,000   | \$250,000   | \$250,000   | \$0         |
| Subtotals                | \$6,200,000 | \$7,050,000 | \$7,362,250 | \$7,853,844 | \$8,608,144 |
| Travel & Transportation  | Total       | Total       | Total       | Total       | Total       |
| Mileage                  | \$4,300     | \$4,300     | \$4,300     | \$6,500     | \$6,500     |
| Car Allowance            | \$0         | \$0         | \$0         | \$0         | \$0         |
| Transportation           | \$3,000     | \$3,000     | \$3,000     | \$5,000     | \$8,000     |
| Lodging                  | \$3,000     | \$3,000     | \$3,000     | \$5,000     | \$8,000     |
| Per Diem                 | \$2,500     | \$2,500     | \$2,500     | \$2,500     | \$2,500     |
| Meals                    | \$1,500     | \$1,500     | \$1,500     | \$1,500     | \$1,500     |
| Other                    | \$300       | \$300       | \$300       | \$300       | \$300       |
| Subtotals                | \$14,600    | \$14,600    | \$14,600    | \$20,800    | \$26,800    |
| Misc.                    | Total       | Total       | Total       | Total       | Total       |
| Wire Transfers/Bank Fees | \$750       | \$750       | \$600       | \$400       | \$600       |
| Subtotals                | \$750       | \$750       | \$600       | \$400       | \$600       |
| Books/Subscr/Memberships | Total       | Total       | Total       | Total       | Total       |
| APCO                     | \$2,401     | \$2,401     | \$1,800     | \$2,000     | \$3,000     |
| NENA                     | \$725       | \$0         | \$0         | \$0         | \$3,000     |
| UGFOA                    | \$50        | \$50        | \$50        | \$50        | \$50        |
| Utah County EMS          | \$175       | \$175       | \$175       | \$175       | \$225       |
| Technology Net           | \$0         | \$0         | \$0         | \$0         | \$0         |
| Management Publications  | \$0         | \$0         | \$0         | \$0         | \$0         |
| Subtotals                | \$3,351     | \$2,626     | \$2,025     | \$2,225     | \$6,275     |
| Office Expenses          | Total       | Total       | Total       | Total       | Total       |
| General Office Supplies  | \$3,000     | \$3,000     | \$1,500     | \$2,500     | \$3,000     |
| Printing                 | \$750       | \$750       | \$250       | \$250       | \$250       |
| Copier Supplies/usage    | \$500       | \$500       | \$200       | \$200       | \$200       |
| Printer Supplies         | \$500       | \$500       | \$500       | \$500       | \$500       |
| Postage                  | \$3,500     | \$350       | \$200       | \$200       | \$350       |
| Subtotals                | \$8,250     | \$5,100     | \$2,650     | \$3,650     | \$4,300     |

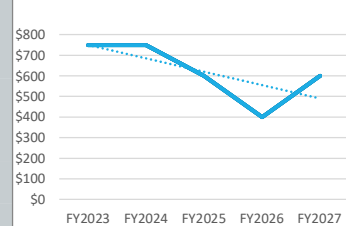
#### Salaries and Benefits



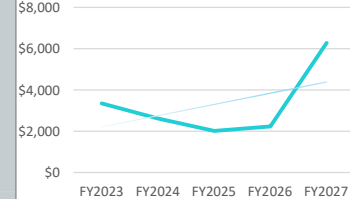
#### Travel & Transportation



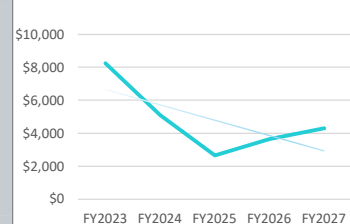
#### Miscellaneous



#### Books / Subscr / Membership



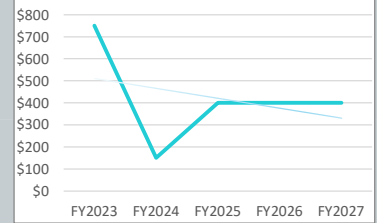
#### Office Supplies



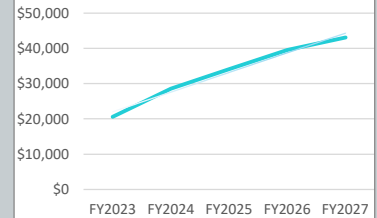


| Public Notices                 | Total    | Total    | Total    | Total    | Total    |
|--------------------------------|----------|----------|----------|----------|----------|
| Public Notice                  | \$150    | \$150    | \$400    | \$400    | \$400    |
| Job Advertisements             | \$600    | \$0      | \$0      | \$0      | \$0      |
| Subtotals                      | \$750    | \$150    | \$400    | \$400    | \$400    |
| Professional Services          | Total    | Total    | Total    | Total    | Total    |
| Legal                          | \$5,000  | \$5,000  | \$6,000  | \$15,000 | \$15,500 |
| Audit - Financial              | \$8,100  | \$10,000 | \$11,000 | \$12,000 | \$15,000 |
| Audit - BEMS                   | \$0      | \$85     | \$65     | \$65     | \$65     |
| Language Translation           | \$5,000  | \$5,000  | \$8,500  | \$1,500  | \$1,500  |
| Drug Screening                 | \$2,000  | \$2,500  | \$2,500  | \$2,500  | \$2,500  |
| Polygraph Testing              | \$0      | \$5,500  | \$5,500  | \$8,000  | \$8,000  |
| Audiometry Testing             | \$500    | \$500    | \$500    | \$500    | \$500    |
| Livescans Fingerprinting       | \$0      | \$0      | \$0      | \$0      | \$0      |
| Director Transitional Training | \$0      | \$0      | \$0      | \$0      | \$0      |
| Subtotals                      | \$20,600 | \$28,565 | \$34,065 | \$39,565 | \$43,065 |
| Insurance and Bonds            | Total    | Total    | Total    | Total    | Total    |
| General Liability              | \$9,000  | \$9,000  | \$14,000 | \$14,000 | \$15,260 |
| Treasurers and Notary Bond     | \$0      | \$0      | \$0      | \$0      | \$0      |
| Crime                          | \$600    | \$600    | \$425    | \$425    | \$425    |
| Facility Property              | \$8,000  | \$8,000  | \$8,200  | \$8,200  | \$9,000  |
| Subtotals                      | \$17,600 | \$17,600 | \$22,625 | \$22,625 | \$24,685 |
| Miscellaneous Business         | Total    | Total    | Total    | Total    | Total    |
| Business Expenses              | \$1,500  | \$1,650  | \$1,650  | \$1,650  | \$3,200  |
| Telecommunicator Week          | \$3,200  | \$3,520  | \$3,520  | \$4,000  | \$4,000  |
| Holiday                        | \$6,200  | \$6,880  | \$6,880  | \$8,000  | \$8,000  |
| Employee Recognition           | \$4,000  | \$4,400  | \$4,400  | \$5,000  | \$5,000  |
| Emergency Evacuation           | \$0      | \$0      | \$0      | \$1,000  | \$1,000  |
| Peer Support                   | \$0      | \$0      | \$0      | \$750    | \$1,300  |
| Subtotals                      | \$14,900 | \$16,450 | \$16,450 | \$20,400 | \$22,500 |
| Training and Education         | Total    | Total    | Total    | Total    | Total    |
| Dispatcher CME/In-Service      | \$2,000  | \$2,000  | \$1,000  | \$1,000  | \$5,000  |
| Trainer Course                 | \$0      | \$0      | \$0      | \$0      | \$0      |
| Supervisory                    | \$2,000  | \$2,000  | \$2,000  | \$2,000  | \$2,000  |
| Administrative                 | \$1,000  | \$1,000  | \$1,000  | \$1,000  | \$1,000  |
| Professional Development       | \$2,500  | \$2,500  | \$2,500  | \$2,500  | \$2,500  |
| Education Materials/Supplies   | \$200    | \$200    | \$200    | \$200    | \$200    |
| Public Education Supplies      | \$800    | \$800    | \$800    | \$800    | \$800    |
| Conference Registrations       | \$1,000  | \$5,000  | \$5,000  | \$5,000  | \$5,000  |
| Subtotals                      | \$9,500  | \$13,500 | \$12,500 | \$12,500 | \$16,500 |

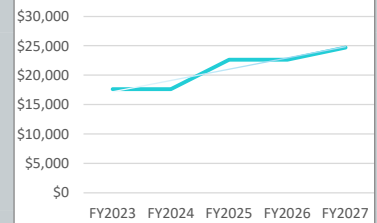
Public Notices



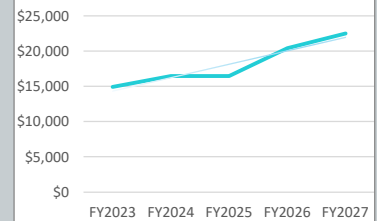
Professional Services



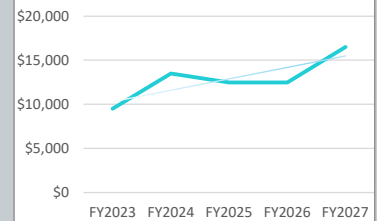
Insurance and Bonds



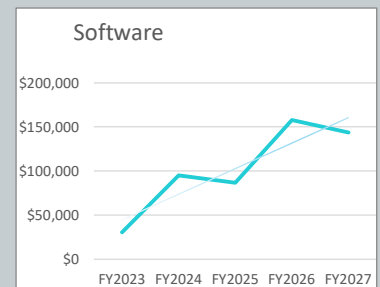
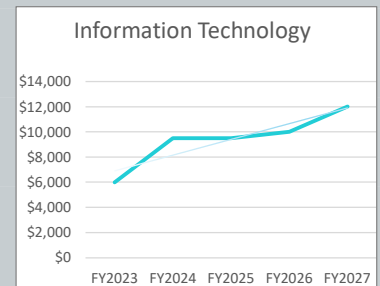
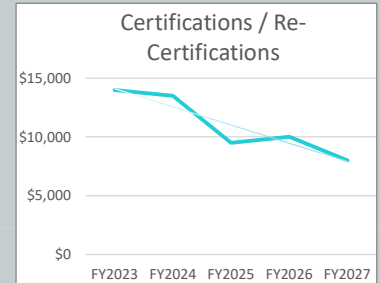
Miscellaneous Business



Training and Education

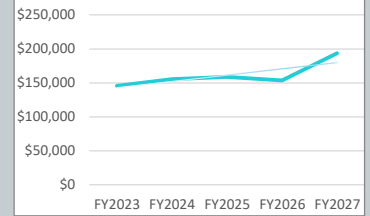


| Certifications/Re-Certifications       | Total    | Total    | Total    | Total     | Total     |
|----------------------------------------|----------|----------|----------|-----------|-----------|
| IAEFD/Q                                | \$5,000  | \$5,000  | \$5,000  | \$2,000   | \$0       |
| 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 |

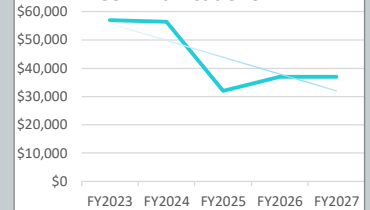


| IT Maintenance & Support                        | Total     | Total     | Total     | Total     | Total     |
|-------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Radio System                                    | \$11,000  | \$11,000  | \$11,000  | \$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   |

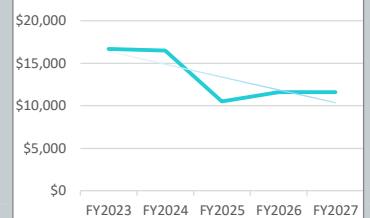
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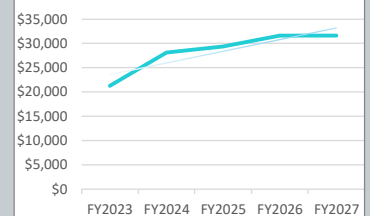
Telephone &amp; Communications



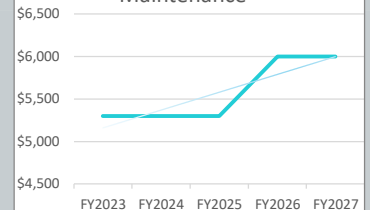
Facilities - General



Facilities Maintenance

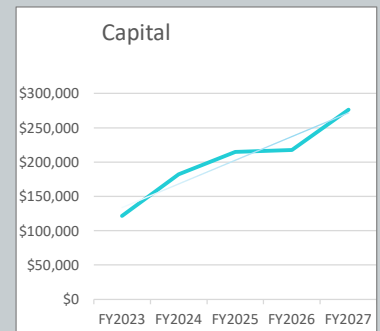
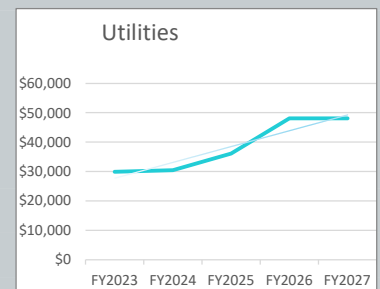


Facilities Grounds Maintenance



| 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 Emergency 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 | 9,521,169 |
|-------|-----------|-----------|-----------|-----------|-----------|



# 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             | \$76,530     | 10,308              | 3,321             | \$88,079     | 10,687              | 3,405             | \$97,905     |
| American Fork    | 33,337              | 26,965            | \$453,469    | 35,458              | 25,537            | \$560,661    | 42,950              | 25,342            | \$561,044    | 41,881              | 24,929            | \$620,966    | 45,167              | 26,012            | \$703,159    |
| Bluffdale        | 16,358              | 8,225             | \$144,370    | 19,840              | 8,859             | \$202,726    | 9,035               | 9,256             | \$208,865    | 9,722               | 9,124             | \$232,177    | 20,409              | 9,467             | \$260,778    |
| Cedar Fort       | 395                 | 443               | \$7,295      | 445                 | 471               | \$10,106     | 400                 | 469               | \$9,993      | 414                 | 530               | \$12,655     | 417                 | 571               | \$14,723     |
| Cedar Hills      | 10,083              | 2,762             | \$52,967     | 10,085              | 2,551             | \$63,146     | 9,824               | 2,369             | \$58,290     | 10,019              | 2,246             | \$63,012     | 9,895               | 2,257             | \$68,338     |
| Eagle Mountain   | 38,391              | 14,451            | \$263,091    | 50,286              | 15,255            | \$366,685    | 63,133              | 16,893            | \$408,705    | 65,142              | 18,787            | \$505,993    | 68,554              | 20,824            | \$602,628    |
| Elk Ridge        | 4,335               | 1,101             | \$21,422     | 5,362               | 938               | \$25,030     | 4,973               | 814               | \$21,636     | 5,053               | 772               | \$23,484     | 5,137               | 790               | \$25,980     |
| Fairfield        | 145                 | 187               | \$3,066      | 172                 | 205               | \$4,385      | 146                 | 264               | \$5,535      | 155                 | 291               | \$6,871      | 156                 | 315               | \$8,036      |
| Genola           | 1,567               | 701               | \$12,478     | 1,604               | 668               | \$15,411     | 1,569               | 706               | \$15,998     | 1,649               | 704               | \$18,064     | 1,703               | 704               | \$19,620     |
| Goshen           | 915                 | 836               | \$13,938     | 996                 | 843               | \$18,325     | 915                 | 793               | \$17,131     | 965                 | 713               | \$17,504     | 987                 | 633               | \$16,965     |
| Highland         | 19,175              | 7,770             | \$140,022    | 20,494              | 7,518             | \$176,036    | 20,464              | 6,331             | \$149,959    | 20,775              | 6,677             | \$177,144    | 22,030              | 6,737             | \$194,789    |
| Juab County      | 5,639               | 6,675             | \$109,704    | 5,490               | 6,417             | \$137,155    | 6,061               | 6,709             | \$143,180    | 6,329               | 7,139             | \$171,405    | 6,108               | 7,840             | \$202,736    |
| Lehi             | 69,724              | 33,530            | \$591,513    | 84,457              | 33,197            | \$770,698    | 93,285              | 34,340            | \$795,544    | 99,142              | 35,116            | \$920,183    | 101,737             | 37,011            | \$1,046,407  |
| Nephi            | 6,378               | 4,725             | \$79,979     | 6,758               | 4,827             | \$106,045    | 7,256               | 5,015             | \$109,774    | 7,568               | 5,124             | \$126,465    | 7,751               | 5,339             | \$142,468    |
| North Fork Fire  | 0                   | 221               | \$3,455      | 0                   | 236               | \$4,817      | 0                   | 244               | \$4,993      | 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            | \$272,403    | 25,885              | 12,499            | \$316,869    | 26,331              | 12,745            | \$349,662    |
| Pleasant Grove   | 38,258              | 18,741            | \$329,910    | 38,992              | 16,494            | \$379,682    | 37,014              | 16,897            | \$382,497    | 36,998              | 16,059            | \$411,358    | 38,325              | 15,928            | \$443,641    |
| Salem            | 8,621               | 4,232             | \$74,477     | 10,162              | 4,343             | \$99,852     | 11,511              | 4,378             | \$101,045    | 11,711              | 4,234             | \$110,673    | 12,244              | 4,017             | \$115,038    |
| Santaquin        | 12,865              | 6,822             | \$119,057    | 15,105              | 6,190             | \$143,005    | 19,964              | 6,390             | \$150,655    | 19,952              | 6,385             | \$169,486    | 20,642              | 6,918             | \$197,586    |
| Saratoga Springs | 33,282              | 15,695            | \$277,503    | 43,672              | 16,225            | \$379,290    | 59,822              | 16,823            | \$403,930    | 62,024              | 18,133            | \$487,431    | 66,966              | 19,453            | \$566,531    |
| Spanish Fork     | 40,913              | 22,611            | \$392,921    | 43,870              | 22,726            | \$512,388    | 44,674              | 23,607            | \$527,312    | 47,428              | 25,113            | \$631,489    | 50,334              | 26,194            | \$714,010    |
| Utah County      | 10,561              | 20,822            | \$335,327    | 10,675              | 19,689            | \$414,095    | 10,751              | 20,731            | \$434,424    | 11,759              | 22,040            | \$519,245    | 14,360              | 22,497            | \$570,399    |
| Vineyard         | 11,866              | 6,929             | \$119,745    | 16,263              | 7,801             | \$177,191    | 15,583              | 8,377             | \$186,842    | 15,561              | 9,168             | \$228,541    | 17,661              | 9,542             | \$259,268    |
| Woodland Hills   | 1,590               | 533               | \$9,879      | 1,610               | 588               | \$13,769     | 1,551               | 1,029             | \$22,587     | 1,633               | 982               | \$24,442     | 1,653               | 864               | \$23,551     |
| State Parks      | 0                   | 593               | \$9,256      | 0                   | 478               | \$9,764      | 0                   | 345               | \$7,056      | 0                   | 345               | \$6,281      | 0                   | 202               | \$5,022      |
| Forest Service   | 0                   | 54                | \$838        | 0                   | 108               | \$2,214      | 0                   | 183               | \$3,739      | 0                   | 183               | \$4,663      | 0                   | 165               | \$4,117      |
| TOTALS           | 394,952             | 222,617           | 3,860,789    | 454,201             | 218,187           | 4,955,357    | 494,335             | 223,734           | 5,079,667    | 512,073             | 230,858           | 5,900,308    | 549,254             | 240,682           | 6,659,641    |

# CENTRAL UTAH 911



## 5 Year Historical Trend

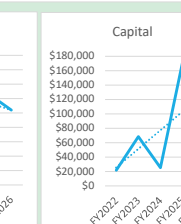
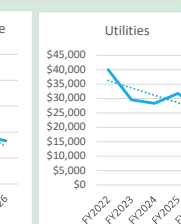
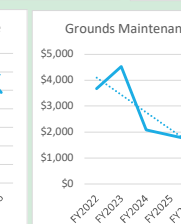
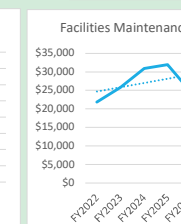
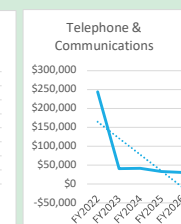
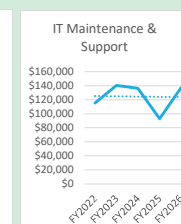
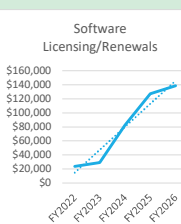
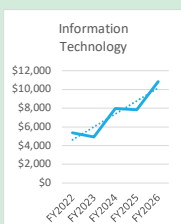
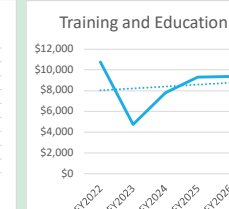
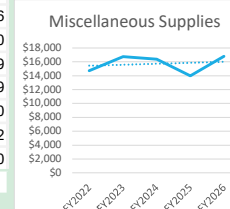
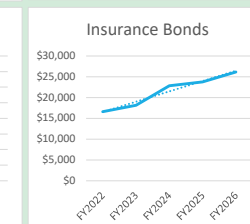
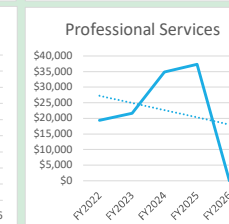
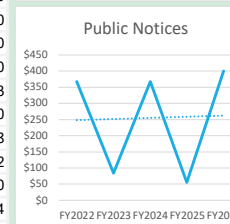
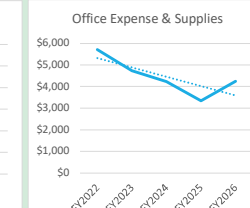
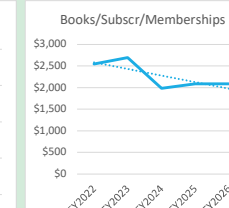
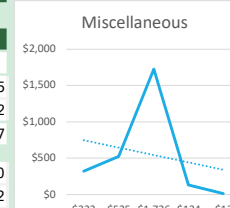
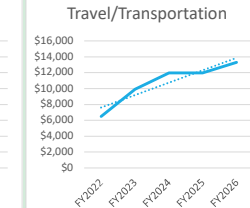
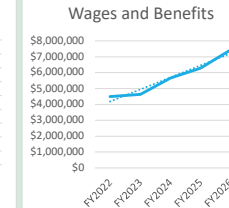
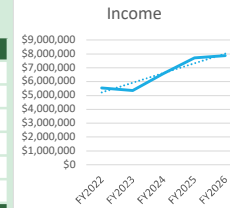
Detailed Actual Expenditures - FY2020-FY2024

### 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          | \$0                |
| Contributions and transfers | \$0                | \$0                | \$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> |
| <b>150 Travel/Transportation</b>           | <b>\$6,497</b>     | <b>\$9,921</b>     | <b>\$11,983</b>    | <b>\$11,978</b>    | <b>\$13,300</b>    |
| <b>160 Miscellaneous</b>                   | <b>\$323</b>       | <b>\$525</b>       | <b>\$1,726</b>     | <b>\$134</b>       | <b>\$12</b>        |
| <b>210 Books/Subscr/Memberships</b>        | <b>\$2,542</b>     | <b>\$2,694</b>     | <b>\$1,983</b>     | <b>\$2,086</b>     | <b>\$2,086</b>     |
| <b>220 Office Expense &amp; Supplies</b>   | <b>\$5,710</b>     | <b>\$4,742</b>     | <b>\$4,229</b>     | <b>\$3,346</b>     | <b>\$4,250</b>     |
| <b>230 Public Notices</b>                  | <b>\$368</b>       | <b>\$85</b>        | <b>\$368</b>       | <b>\$56</b>        | <b>\$400</b>       |
| <b>240 Professional Services</b>           | <b>\$19,418</b>    | <b>\$21,564</b>    | <b>\$34,828</b>    | <b>\$37,354</b>    | <b>\$0</b>         |
| <b>250 Insurance Bonds</b>                 | <b>\$16,588</b>    | <b>\$18,087</b>    | <b>\$22,827</b>    | <b>\$23,775</b>    | <b>\$26,153</b>    |
| <b>260 Miscellaneous Supplies</b>          | <b>\$14,713</b>    | <b>\$16,760</b>    | <b>\$16,396</b>    | <b>\$13,992</b>    | <b>\$16,800</b>    |
| <b>310 Training and Education</b>          | <b>\$10,760</b>    | <b>\$4,745</b>     | <b>\$7,792</b>     | <b>\$9,319</b>     | <b>\$9,388</b>     |
| <b>320 Certifications</b>                  | <b>\$13,247</b>    | <b>\$8,571</b>     | <b>\$13,187</b>    | <b>\$12,739</b>    | <b>\$7,222</b>     |
| <b>410 Information Technology</b>          | <b>\$5,368</b>     | <b>\$4,930</b>     | <b>\$7,960</b>     | <b>\$7,849</b>     | <b>\$10,850</b>    |
| <b>420 Software Licensing/Renewals</b>     | <b>\$23,669</b>    | <b>\$29,197</b>    | <b>\$82,391</b>    | <b>\$127,382</b>   | <b>\$138,674</b>   |
| <b>430 IT Maintenance &amp; Support</b>    | <b>\$115,535</b>   | <b>\$140,415</b>   | <b>\$136,697</b>   | <b>\$93,231</b>    | <b>\$137,266</b>   |
| <b>440 Telephone &amp; Communications</b>  | <b>\$244,327</b>   | <b>\$40,526</b>    | <b>\$41,827</b>    | <b>\$32,862</b>    | <b>\$30,906</b>    |
| <b>510 Facilities</b>                      | <b>\$8,264</b>     | <b>\$13,526</b>    | <b>\$11,859</b>    | <b>\$5,109</b>     | <b>\$4,590</b>     |
| <b>520 Facilities Maintenance</b>          | <b>\$21,792</b>    | <b>\$25,820</b>    | <b>\$30,898</b>    | <b>\$31,968</b>    | <b>\$24,459</b>    |
| <b>530 Grounds Maintenance</b>             | <b>\$3,667</b>     | <b>\$4,528</b>     | <b>\$2,084</b>     | <b>\$1,868</b>     | <b>\$1,659</b>     |
| <b>540 Utilities</b>                       | <b>\$39,949</b>    | <b>\$29,568</b>    | <b>\$28,379</b>    | <b>\$31,797</b>    | <b>\$26,000</b>    |
| <b>540 Capital</b>                         | <b>\$21,792</b>    | <b>\$68,197</b>    | <b>\$25,202</b>    | <b>\$171,404</b>   | <b>\$99,492</b>    |
| <b>Depreciation Expense</b>                | <b>\$3,667</b>     | <b>\$284,483</b>   | <b>\$262,713</b>   | <b>\$285,582</b>   | <b>\$260,000</b>   |
| <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> |



# 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             | \$76,530     | 10,308              | 3,321             | \$88,079     | 10,687              | 3,405             | \$97,905     |
| American Fork    | 33,337              | 26,965            | \$453,469    | 35,458              | 25,537            | \$560,661    | 42,950              | 25,342            | \$561,044    | 41,881              | 24,929            | \$620,966    | 45,167              | 26,012            | \$703,159    |
| Bluffdale        | 16,358              | 8,225             | \$144,370    | 19,840              | 8,859             | \$202,726    | 9,035               | 9,256             | \$208,865    | 9,722               | 9,124             | \$232,177    | 20,409              | 9,467             | \$260,778    |
| Cedar Fort       | 395                 | 443               | \$7,295      | 445                 | 471               | \$10,106     | 400                 | 469               | \$9,993      | 414                 | 530               | \$12,655     | 417                 | 571               | \$14,723     |
| Cedar Hills      | 10,083              | 2,762             | \$52,967     | 10,085              | 2,551             | \$63,146     | 9,824               | 2,369             | \$58,290     | 10,019              | 2,246             | \$63,012     | 9,895               | 2,257             | \$68,338     |
| Eagle Mountain   | 38,391              | 14,451            | \$263,091    | 50,286              | 15,255            | \$366,685    | 63,133              | 16,893            | \$408,705    | 65,142              | 18,787            | \$505,993    | 68,554              | 20,824            | \$602,628    |
| Elk Ridge        | 4,335               | 1,101             | \$21,422     | 5,362               | 938               | \$25,030     | 4,973               | 814               | \$21,636     | 5,053               | 772               | \$23,484     | 5,137               | 790               | \$25,980     |
| Fairfield        | 145                 | 187               | \$3,066      | 172                 | 205               | \$4,385      | 146                 | 264               | \$5,535      | 155                 | 291               | \$6,871      | 156                 | 315               | \$8,036      |
| Genola           | 1,567               | 701               | \$12,478     | 1,604               | 668               | \$15,411     | 1,569               | 706               | \$15,998     | 1,649               | 704               | \$18,064     | 1,703               | 704               | \$19,620     |
| Goshen           | 915                 | 836               | \$13,938     | 996                 | 843               | \$18,325     | 915                 | 793               | \$17,131     | 965                 | 713               | \$17,504     | 987                 | 633               | \$16,965     |
| Highland         | 19,175              | 7,770             | \$140,022    | 20,494              | 7,518             | \$176,036    | 20,464              | 6,331             | \$149,959    | 20,775              | 6,677             | \$177,144    | 22,030              | 6,737             | \$194,789    |
| Juab County      | 5,639               | 6,675             | \$109,704    | 5,490               | 6,417             | \$137,155    | 6,061               | 6,709             | \$143,180    | 6,329               | 7,139             | \$171,405    | 6,108               | 7,840             | \$202,736    |
| Lehi             | 69,724              | 33,530            | \$591,513    | 84,457              | 33,197            | \$770,698    | 93,285              | 34,340            | \$795,544    | 99,142              | 35,116            | \$920,183    | 101,737             | 37,011            | \$1,046,407  |
| Nephi            | 6,378               | 4,725             | \$79,979     | 6,758               | 4,827             | \$106,045    | 7,256               | 5,015             | \$109,774    | 7,568               | 5,124             | \$126,465    | 7,751               | 5,339             | \$142,468    |
| North Fork Fire  | 0                   | 221               | \$3,455      | 0                   | 236               | \$4,817      | 0                   | 244               | \$4,993      | 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            | \$272,403    | 25,885              | 12,499            | \$316,869    | 26,331              | 12,745            | \$349,662    |
| Pleasant Grove   | 38,258              | 18,741            | \$329,910    | 38,992              | 16,494            | \$379,682    | 37,014              | 16,897            | \$382,497    | 36,998              | 16,059            | \$411,358    | 38,325              | 15,928            | \$443,641    |
| Salem            | 8,621               | 4,232             | \$74,477     | 10,162              | 4,343             | \$99,852     | 11,511              | 4,378             | \$101,045    | 11,711              | 4,234             | \$110,673    | 12,244              | 4,017             | \$115,038    |
| Santaquin        | 12,865              | 6,822             | \$119,057    | 15,105              | 6,190             | \$143,005    | 19,964              | 6,390             | \$150,655    | 19,952              | 6,385             | \$169,486    | 20,642              | 6,918             | \$197,586    |
| Saratoga Springs | 33,282              | 15,695            | \$277,503    | 43,672              | 16,225            | \$379,290    | 59,822              | 16,823            | \$403,930    | 62,024              | 18,133            | \$487,431    | 66,966              | 19,453            | \$566,531    |
| Spanish Fork     | 40,913              | 22,611            | \$392,921    | 43,870              | 22,726            | \$512,388    | 44,674              | 23,607            | \$527,312    | 47,428              | 25,113            | \$631,489    | 50,334              | 26,194            | \$714,010    |
| Utah County      | 10,561              | 20,822            | \$335,327    | 10,675              | 19,689            | \$414,095    | 10,751              | 20,731            | \$434,424    | 11,759              | 22,040            | \$519,245    | 14,360              | 22,497            | \$570,399    |
| Vineyard         | 11,866              | 6,929             | \$119,745    | 16,263              | 7,801             | \$177,191    | 15,583              | 8,377             | \$186,842    | 15,561              | 9,168             | \$228,541    | 17,661              | 9,542             | \$259,268    |
| Woodland Hills   | 1,590               | 533               | \$9,879      | 1,610               | 588               | \$13,769     | 1,551               | 1,029             | \$22,587     | 1,633               | 982               | \$24,442     | 1,653               | 864               | \$23,551     |
| State Parks      | 0                   | 593               | \$9,256      | 0                   | 478               | \$9,764      | 0                   | 345               | \$7,056      | 0                   | 345               | \$6,281      | 0                   | 202               | \$5,022      |
| Forest Service   | 0                   | 54                | \$838        | 0                   | 108               | \$2,214      | 0                   | 183               | \$3,739      | 0                   | 183               | \$4,663      | 0                   | 165               | \$4,117      |
| TOTALS           | 394,952             | 222,617           | 3,860,789    | 454,201             | 218,187           | 4,955,357    | 494,335             | 223,734           | 5,079,667    | 512,073             | 230,858           | 5,900,308    | 549,254             | 240,682           | 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>               |
| 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                   | <b>\$6,659,641</b> |
| 9-1-1 Telephone Tax         | <b>\$2,759,950</b> |
| Miscellaneous (GRAMA, etc.) | <b>\$300</b>       |
| Grants (EMS)                | <b>\$2,800</b>     |
| Fund Balance                | <b>\$0</b>         |
| PTIF Interest               | <b>\$98,478</b>    |
| <b>Total</b>                | <b>\$9,521,169</b> |

| <b>Expenses</b> |                             |                    |
|-----------------|-----------------------------|--------------------|
|                 |                             | <b>Total</b>       |
| 110-130         | Salaries and Benefits       | <b>\$8,608,144</b> |
| 150             | Travel/Transportation       | <b>\$26,800</b>    |
| 160             | Misc                        | <b>\$600</b>       |
| 210             | Books/Subscr/Memberships    | <b>\$6,275</b>     |
| 220             | Office Expense & Supplies   | <b>\$4,300</b>     |
| 230             | Public Notices              | <b>\$400</b>       |
| 240             | Professional Services       | <b>\$43,065</b>    |
| 250             | Insurance and Bonds         | <b>\$24,685</b>    |
| 260             | Miscellaneous Supplies      | <b>\$22,500</b>    |
| 310             | Training And Education      | <b>\$16,500</b>    |
| 320             | Certifications              | <b>\$8,000</b>     |
| 410             | Information Technology      | <b>\$12,000</b>    |
| 420             | Software Licensing/Renewals | <b>\$143,600</b>   |
| 430             | IT Maintenance & Support    | <b>\$193,500</b>   |
| 440             | Telephone & Communications  | <b>\$37,000</b>    |
| 510             | Facilities                  | <b>\$11,600</b>    |
| 520             | Facilities Maintenance      | <b>\$31,600</b>    |
| 530             | Grounds Maintenance         | <b>\$6,000</b>     |
| 540             | Utilities                   | <b>\$48,100</b>    |
| 740             | Capital                     | <b>\$276,500</b>   |
|                 | <b>Total</b>                | <b>\$9,521,169</b> |

# CENTRAL UTAH 911



## FY2027 Budget - Detailed Expenditures

|         |                                       |              | FY2027             |
|---------|---------------------------------------|--------------|--------------------|
|         |                                       |              |                    |
| 110-130 | <b>Salaries and Benefits</b>          | <b>Total</b> |                    |
|         | 1 Wages                               |              | \$5,052,096        |
|         | 2 Overtime                            |              | \$550,000          |
|         | 3 Benefits                            |              | \$3,006,048        |
|         | 4 Performance Increases               |              | \$0                |
|         |                                       |              | <b>\$8,608,144</b> |
| 150     | <b>Travel/Transportation</b>          | <b>Total</b> |                    |
|         | 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     | <b>Misc</b>                           | <b>Total</b> |                    |
|         | 1 Wire Transfers/Bank Fees            |              | \$600              |
|         |                                       |              | <b>\$600</b>       |
| 210     | <b>Books/Subscr/Memberships</b>       | <b>Total</b> |                    |
|         | 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     | <b>Office Expense &amp; Supplies</b>  | <b>Total</b> |                    |
|         | 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 Emergency Phones                 | \$28,000           |
|                           |   |                                        | <b>\$276,500</b>   |
|                           |   |                                        | <b>Total</b>       |
| <b>Total Expenditures</b> |   |                                        | <b>\$9,521,169</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 ESTIMATE | BASE FEE   | 2023    | 2024    | 2025       | 3 YEAR AVERAGE    | FY2025 USAGE FEE  | FY2026 USAGE FEE  | FY2027 USAGE FEE | FY2025 TOTAL | FY2026 TOTAL | FY2027 TOTAL |            |
|---------------------|---------------------|------------|---------|---------|------------|-------------------|-------------------|-------------------|------------------|--------------|--------------|--------------|------------|
| Alpine              | 10,687              | \$ 13,103  | 3,289   | 3,635   | 3,292      | 3,405             | \$ 66,266         | \$ 79,434         | \$ 84,803        | \$76,530     | \$88,079     | \$97,905     | 0.01414868 |
| American Fork       | 45,167              | \$ 55,377  | 26,489  | 24,481  | 27,067     | 26,012            | \$ 517,835        | \$ 567,612        | \$ 647,782       | \$561,044    | \$620,966    | \$703,159    | 0.1080776  |
| Cedar Fort          | 417                 | \$ 511     | 500     | 594     | 618        | 571               | \$ 9,590          | \$ 12,699         | \$ 14,211        | \$9,993      | \$12,655     | \$14,723     | 0.00237104 |
| Cedar Hills         | 9,895               | \$ 12,132  | 2,501   | 2,151   | 2,119      | 2,257             | \$ 48,407         | \$ 51,178         | \$ 56,206        | \$58,290     | \$63,012     | \$68,338     | 0.00937752 |
| Eagle Mountain      | 68,554              | \$ 84,050  | 18,801  | 20,023  | 23,648     | 20,824            | \$ 345,191        | \$ 442,701        | \$ 518,578       | \$408,705    | \$505,993    | \$602,628    | 0.0865208  |
| Elk Ridge           | 5,137               | \$ 6,298   | 810     | 788     | 773        | 790               | \$ 16,633         | \$ 17,950         | \$ 19,682        | \$21,636     | \$23,484     | \$25,980     | 0.00328372 |
| Fairfield           | 156                 | \$ 191     | 341     | 301     | 303        | 315               | \$ 5,388          | \$ 7,094          | \$ 7,844         | \$5,535      | \$6,871      | \$8,036      | 0.00130878 |
| Genola              | 1,703               | \$ 2,088   | 780     | 628     | 704        | 704               | \$ 14,419         | \$ 15,317         | \$ 17,532        | \$15,998     | \$18,064     | \$19,620     | 0.00292502 |
| Goshen              | 987                 | \$ 1,210   | 697     | 636     | 565        | 633               | \$ 16,211         | \$ 14,813         | \$ 15,755        | \$17,131     | \$17,504     | \$16,965     | 0.00262864 |
| Highland            | 22,030              | \$ 27,010  | 4,203   | 8,116   | 7,893      | 6,737             | \$ 129,372        | \$ 153,731        | \$ 167,779       | \$149,959    | \$177,144    | \$194,789    | 0.02799268 |
| Juab                | 6,108               | \$ 7,489   | 7,294   | 8,042   | 8,185      | 7,840             | \$ 137,082        | \$ 175,871        | \$ 195,247       | \$143,180    | \$171,405    | \$202,736    | 0.03257549 |
| Lehi                | 101,737             | \$ 124,734 | 36,193  | 35,882  | 38,957     | 37,011            | \$ 701,696        | \$ 812,152        | \$ 921,672       | \$795,544    | \$920,183    | \$1,046,407  | 0.15377414 |
| Nephi               | 7,751               | \$ 9,503   | 5,118   | 5,347   | 5,553      | 5,339             | \$ 102,474        | \$ 118,952        | \$ 132,965       | \$109,774    | \$126,465    | \$142,468    | 0.02218418 |
| Payson              | 26,331              | \$ 32,283  | 12,826  | 12,770  | 12,638     | 12,745            | \$ 249,010        | \$ 288,624        | \$ 317,379       | \$272,403    | \$316,869    | \$349,662    | 0.0529523  |
| Pleasant Grove      | 38,325              | \$ 46,988  | 16,556  | 14,837  | 16,391     | 15,928            | \$ 345,259        | \$ 347,784        | \$ 396,653       | \$382,497    | \$411,358    | \$443,641    | 0.06617861 |
| Salem               | 12,244              | \$ 15,012  | 4,244   | 4,090   | 3,716      | 4,017             | \$ 89,465         | \$ 93,465         | \$ 100,027       | \$101,045    | \$110,673    | \$115,038    | 0.01668869 |
| Santaquin           | 20,642              | \$ 25,308  | 6,570   | 6,659   | 7,525      | 6,918             | \$ 130,571        | \$ 149,616        | \$ 172,278       | \$150,655    | \$169,486    | \$197,586    | 0.02874332 |
| Saratoga Springs    | 66,966              | \$ 82,103  | 17,668  | 19,067  | 21,623     | 19,453            | \$ 343,747        | \$ 419,794        | \$ 484,428       | \$403,930    | \$487,431    | \$566,531    | 0.08082311 |
| Spanish Fork        | 50,334              | \$ 61,712  | 24,228  | 26,604  | 27,749     | 26,194            | \$ 482,369        | \$ 582,545        | \$ 652,298       | \$527,312    | \$631,489    | \$714,010    | 0.10883102 |
| Utah County         | 8,286               | \$ 10,159  | 22,209  | 23,182  | 22,100     | 22,497            | \$ 423,609        | \$ 507,070        | \$ 560,240       | \$434,424    | \$519,245    | \$570,399    | 0.09347188 |
| State Parks         |                     | \$ -       | 239     | 235     | 131        | 202               | \$ 7,056          | \$ 6,281          | \$ 5,022         | \$7,056      | \$6,281      | \$5,022      | 0.0008379  |
| Forest Service      |                     | \$ -       | 270     | 160     | 66         | 165               | \$ 3,739          | \$ 4,663          | \$ 4,117         | \$3,739      | \$4,663      | \$4,117      | 0.00068694 |
| Vineyard            | 17,661              | \$ 21,653  | 8,597   | 9,606   | 10,422     | 9,542             | \$ 171,165        | \$ 209,205        | \$ 237,615       | \$186,842    | \$228,541    | \$259,268    | 0.03964429 |
| Woodland Hills      | 1,653               | \$ 2,027   | 1,908   | 423     | 262        | 864               | \$ 21,026         | \$ 20,718         | \$ 21,524        | \$22,587     | \$24,442     | \$23,551     | 0.00359118 |
| North Fork Fire     |                     | \$ -       | 239     | 254     | 264        | 252               | \$ 4,993          | \$ 5,620          | \$ 6,284         | \$4,993      | \$5,828      | \$6,284      | 0.00104841 |
| Totals              | 522,771             | \$ 640,942 | 222,570 | 228,511 | 242,564    | 231,215           | \$ 4,382,574      | \$ 5,112,514      | \$ 5,757,921     | \$ 4,870,803 | \$ 5,668,131 | \$ 6,398,863 | 0.96066594 |
|                     |                     |            |         |         |            |                   |                   |                   |                  |              |              |              |            |
| BLUFFDALE           | 20409               | \$ 25,022  | 9,010   | 8,639   | 10,752     | 9,467             | 189,126           | \$ 197,762        | \$ 235,756       | \$208,865    | \$232,177    | \$260,778    | 0.03933406 |
|                     |                     |            |         |         |            |                   |                   |                   |                  |              |              |              |            |
| POPULATION ESTIMATE | BASE FEE            | 2023       | 2024    | 2025    | 3 YEAR AVG | FY 2025 USAGE FEE | FY 2026 USAGE FEE | FY 2027 USAGE FEE | FY2025 TOTAL     | FY2026 TOTAL | FY2027 TOTAL |              |            |
| 543,180             | \$ 665,964          | 231,580    | 237,150 | 253,316 | 240,682    | \$ 4,571,700      | \$5,310,277       | \$5,993,677       | \$5,079,667      | \$5,900,308  | \$6,659,641  |              |            |



# CENTRAL UTAH 911

**FY 2027**

DISPATCH FEES PERCENTAGE

| CITY/COUNTY      | FY2027 Total       | Police |                    | Fire/EMS |                  | TOTAL              |
|------------------|--------------------|--------|--------------------|----------|------------------|--------------------|
| Alpine           | \$97,905           | 89%    | \$87,135           | 11%      | \$10,770         | \$97,905           |
| American Fork    | \$703,159          | 85%    | \$597,685          | 15%      | \$105,474        | \$703,159          |
| Bluffdale        | \$260,778          | 100%   | \$260,778          | 0%       | \$0              | \$260,778          |
| Cedar Fort       | \$14,723           | 93%    | \$13,692           | 7%       | \$1,031          | \$14,723           |
| Cedar Hills      | \$68,338           | 86%    | \$58,771           | 14%      | \$9,567          | \$68,338           |
| Eagle Mountain   | \$602,628          | 91%    | \$548,391          | 9%       | \$54,237         | \$602,628          |
| Elk Ridge        | \$25,980           | 84%    | \$21,823           | 16%      | \$4,157          | \$25,980           |
| Fairfield        | \$8,036            | 96%    | \$7,715            | 4%       | \$321            | \$8,036            |
| Genola           | \$19,620           | 90%    | \$17,658           | 10%      | \$1,962          | \$19,620           |
| Goshen           | \$16,965           | 83%    | \$14,081           | 17%      | \$2,884          | \$16,965           |
| Highland         | \$194,789          | 91%    | \$177,258          | 9%       | \$17,531         | \$194,789          |
| Juab             | \$202,736          | 95%    | \$192,599          | 5%       | \$10,137         | \$202,736          |
| Lehi             | \$1,046,407        | 88%    | \$920,838          | 12%      | \$125,569        | \$1,046,407        |
| Nephi            | \$142,468          | 100%   | \$142,468          |          | \$0              | \$142,468          |
| Payson           | \$349,662          | 84%    | \$293,716          | 16%      | \$55,946         | \$349,662          |
| Pleasant Grove   | \$443,641          | 89%    | \$394,840          | 11%      | \$48,801         | \$443,641          |
| Salem            | \$115,038          | 86%    | \$98,933           | 14%      | \$16,105         | \$115,038          |
| Santaquin        | \$197,586          | 91%    | \$179,803          | 9%       | \$17,783         | \$197,586          |
| Saratoga Springs | \$566,531          | 87%    | \$492,882          | 13%      | \$73,649         | \$566,531          |
| Spanish Fork     | \$714,010          | 86%    | \$614,049          | 14%      | \$99,961         | \$714,010          |
| Utah County      | \$579,538          | 99.99% | \$579,480          | 0.01%    | \$58             | \$579,538          |
| Vineyard         | \$259,268          | 100%   | \$259,268          |          | \$0              | \$259,268          |
| Woodland Hills   | \$23,551           | 84%    | \$19,783           | 16%      | \$3,768          | \$23,551           |
| North Fork Fire  | \$6,284            | 0%     | \$0                | 100%     | \$6,284          | \$6,284            |
|                  | <b>\$6,659,641</b> |        | <b>\$5,993,647</b> |          | <b>\$665,994</b> | <b>\$6,659,641</b> |

