

**Cache Valley Dispatch Center – 20 positions (currently only have 17 dispatchers and 4 of those are trainees). High level of training/certifications/expertise required. Dispatch all 1<sup>st</sup> Responder (police/fire) calls in Cache Valley, USU, and UHP.**

Summary 911 Fees and Expenses	
Description	Adopted Budget 2025
E911 Fees (Phone Revenue)	815,000.00
Other Intergovernmental Revenue (Spillman Reimbursement)	35,000.00
Communication Center Fees: (Paid by Logan City)	748,000.00
Communication Center Fees (Contract Cities)	990,000.00
PTIF 0334 Interest ( Reserve account interest)	15,000.00
Miscellaneous Revenue (UHP/USU Contracts)	301,409.00
<b>Total Revenue</b>	<b>2,904,409.00</b>
Salaries and Wages	2,032,405.00
Operations (software, training, phone lines, Admin, IT, Risk)	440,882.00
Radios	305,122.00
Equipment	126,000.00
<b>Total Expenditures</b>	<b>2,904,409.00</b>

\*No rate increase in 23 years (except for the \$1 fee adopted in 2013 for radio upgrade).

\*Average Inflationary Rate of 14% for past two years.

\*People/Technology/Equipment increasingly expensive.

\*Increased wages/benefits (29%)

-Box Elder starts at \$27.50/hr

-Rich Co. starting wage \$26/hr

-Our starting wage: \$22.85/hr

\*More customers, more calls but no increase in personnel:

2011 – 39,000+ calls dispatched

2024 – 58,000+ calls dispatched

**To mitigate increasing expenses, we have:**

- Reduced staff from 21 to 20 for immediate & needed wage increases.
- Increased contract fees with USUPD and UHP.
- Always seeking for and apply for yearly grants.

**We are proposing the following increase to 911 residential fees:**

2025 10% increase on the current \$3 dollar rate for 2025 (\$.30 increase per month/per residence \$3.60 year - \$118k budgetary increase)

2026 3% increase for 2026 (\$.09.9 cent increase/\$3.39 per month - \$37k budgetary increase)

2027 3% increase for 2027 (\$10.1 cent increase/\$3.50 per month)

2028 3% increase for 2028 (\$10.5 cent increase/\$3.60 per month)

2029 3% increase for 2029 (\$10.8 cent increase/\$3.71 per month)