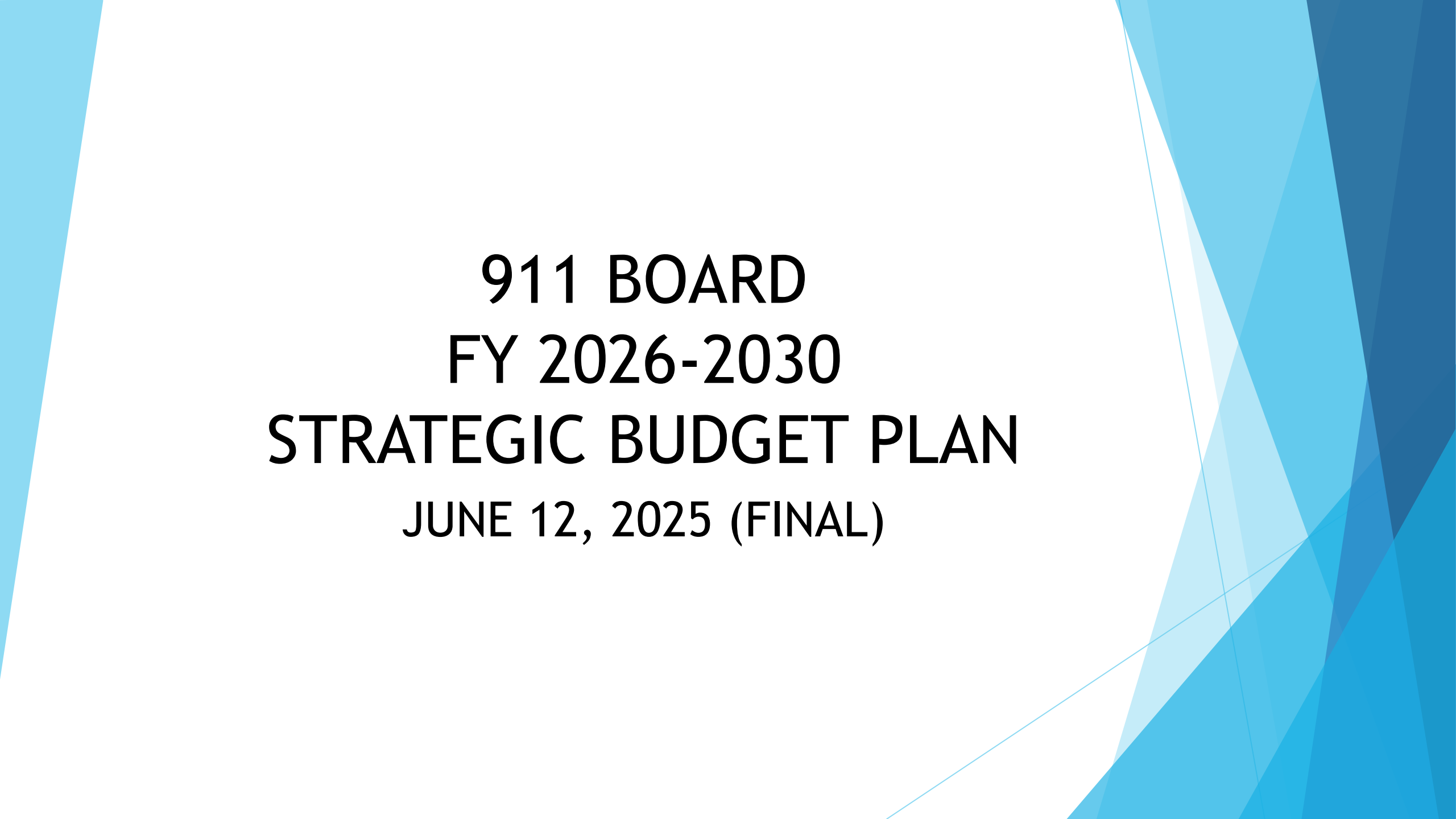


The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue. These shapes are primarily located on the left and right sides of the slide, framing the central text.

911 BOARD FY 2026-2030 STRATEGIC BUDGET PLAN JUNE 12, 2025 (FINAL)

- ▶ **FY 2026 HPD Requesting \$400,000 for Consultant for CAD Project**
- ▶ **FY 2027 HPD Requesting \$8,000,000 for CAD Project**
- ▶ **Surcharge receipts increased \$200,000 per year based on current trend**
- ▶ **Decreased interest revenue by \$200,000 per year in anticipation of Federal Reserve Rate Cuts**
- ▶ **FY 2026 interest rate calculated based on 1% cut to current interest per 0.25% cut each quarter next fiscal year**
- ▶ **Increase Travel Costs by \$500 for each Personnel**
- ▶ **Increased Travel to PSAPs & Annual Board Meeting by \$500**
- ▶ **Added \$2,500 for Community Outreach for all agencies**
- ▶ **Increase in B&F Administrative Assessment due to paydown of previous encumbrances**

FY 2026-2030 STRATEGIC BUDGET PLAN						
SUMMARY	ACTUAL	FORECAST				
BY CATEGORY	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Administration	1,261,993	1,619,553	1,727,137	1,348,838	1,337,241	1,348,178
Communications	3,453,344	4,052,197	4,051,097	4,051,497	4,078,147	4,099,161
Maintenance	3,236,086	4,025,118	4,879,681	4,937,920	5,195,969	5,440,351
Non-Recurring	35,565	2,139,250	8,487,750	735,450	141,950	225,750
Training	309,845	812,874	836,223	879,175	832,302	823,431
SUBTOTAL	8,296,833	12,648,992	19,981,888	11,952,880	11,585,609	11,936,871
NG911 Transition	2,000,000					
Reserve		1,386,357				
TOTAL	10,296,833	14,035,349	19,981,888	11,952,880	11,585,609	11,936,871
BY ORGANIZATION						
Administration	1,261,993	1,659,553	1,767,137	1,388,838	1,377,241	1,388,178
Hawaii PSAP						
HiPD	167,412	595,399	581,899	582,899	581,899	596,399
HiPD/HiFD	1,401,585	1,575,067	1,594,394	1,594,394	1,594,394	1,594,394
HiFD	284,612	346,345	326,345	327,345	388,595	375,595
Kauai PSAP	948,825	1,022,025	1,205,438	1,211,551	1,217,387	1,223,835
Maui/Molokai PSAP	1,485,882	1,660,961	1,645,188	1,701,372	1,692,313	1,736,862
Oahu PSAP						
DIT	1,332,089	1,899,600	1,399,600	1,399,600	1,399,600	1,399,600
EMS/OS	523,319	972,560	914,660	881,300	750,640	698,640
HFD	518,529	974,054	736,984	893,054	720,184	660,938
HPD	372,587	1,943,428	9,810,243	1,972,527	1,863,356	2,262,430
Reserve						
TOTAL	8,296,833	12,648,992	19,981,888	11,952,880	11,585,609	11,936,871
NG911 Transition	2,000,000					
TOTAL	10,296,833	12,648,992	19,981,888	11,952,880	11,585,609	11,936,871
PROJECTION						
Legislative Ceiling		14,035,349	14,035,349	14,035,349	14,035,349	14,035,349
Projected Expenses		-12,648,992	-19,981,888	-11,952,880	-11,585,609	-11,936,871
TOTAL		1,386,357	-5,946,539	2,082,469	2,449,740	2,098,478

FY 2026-2030 STRATEGIC BUDGET PLAN						
	ACTUAL	FORECAST				
CASHFLOW ANALYSIS	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
PROJECTED REVENUE						
Surcharge Fee	12,392,939	12,600,000	12,800,000	13,000,000	13,200,000	13,400,000
Interest Revenue	1,417,007	1,200,000	1,000,000	800,000	600,000	400,000
TOTAL	13,809,946	13,800,000	13,800,000	13,800,000	13,800,000	13,800,000
PROJECTED DISBURSEMENTS						
Administration	1,261,993	1,619,553	1,727,137	1,348,838	1,337,241	1,348,178
Communications	3,453,344	4,052,197	4,051,097	4,051,497	4,078,147	4,099,161
Maintenance	3,236,086	4,025,118	4,879,681	4,937,920	5,195,969	5,440,351
Non-Recurring	35,565	2,139,250	8,487,750	735,450	141,950	225,750
Training	309,845	812,874	836,223	879,175	832,302	823,431
Reserve		1,386,357				
SUBTOTAL	8,296,833	14,035,349	19,981,888	11,952,880	11,585,609	11,936,871
NG911 Transition	2,000,000					
TOTAL	10,296,833	14,035,349	19,981,888	11,952,880	11,585,609	11,936,871
NET CASH INFLOW/(OUTFLOW)	3,513,113	(235,349)	(6,181,888)	1,847,120	2,214,391	1,863,129
ENCUMBRANCE						
July 1, 2024 Beginning Balance	14,633,679	15,361,483	5,807,690			
Encumbrance Paydown	(3,375,962)	(9,553,793)	(5,807,690)			
Unused Encumbrance Returned	(652,252)					
Encumbrance Added	4,756,019					
TOTAL	15,361,483	5,807,690	-	-	-	-
BALANCE/CURRENT CASH/ENCUMBRANCE						
Bank Balance (June 1, 2025)	47,429,169	35,580,799	29,537,760	23,355,872	25,202,992	27,417,382
Cash Inflow/(Outflow)	3,513,113	(235,349)	(6,181,888)	1,847,120	2,214,391	1,863,129
Outstanding Encumbrance/Accruals	(15,361,483)	(5,807,690)	-	-	-	-
UNENCUMBERED BALANCE	35,580,799	29,537,760	23,355,872	25,202,992	27,417,382	29,280,511

FY 2026-2030 STRATEGIC BUDGET PLAN

ADMINISTRATION W/O TRAINING		ACTUAL					
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Annual Audit	ADMIN	32,000	32,000	33,600	35,280	35,280	35,280
Board Meeting (Annual In-Person)	ADMIN	3,000	3,500	3,500	3,500	3,500	3,500
DB&F Assessments:							
Admin Assessment	ADMIN	247,348	604,486	706,970	330,491	315,394	329,831
Revenue Assessment	ADMIN	675,000	690,000	690,000	690,000	690,000	690,000
DB&F Admin & Revenue Assessment FY 2025 Shortage	ADMIN	25,000					
Miscellaneous	ADMIN	-	100	100	100	100	100
NASNA Dues	ADMIN	500	750	750	750	750	750
Office Furniture & Equipment	ADMIN	1,941		3,500		3,500	
Office Supplies	ADMIN	2,490	7,500	7,500	7,500	7,500	7,500
Community Outreach	ADMIN	2,069	2,500	2,500	2,500	2,500	2,500
Cellphone Service	ADMIN	1,082	1,250	1,250	1,250	1,250	1,250
Reed Mahuna Confirmation Hearing	ADMIN	291					
Reed Mahuna Full Senate Confirmation Hearing	ADMIN	256					
PSAP Annual Visit	ADMIN	1,108	1,500	1,500	1,500	1,500	1,500
Salary	ADMIN	269,909	275,967	275,967	275,967	275,967	275,967
SUBTOTAL		1,261,993	1,619,553	1,727,137	1,348,838	1,337,241	1,348,178
ADMINISTRATION W/ TRAINING		-	40,000	40,000	40,000	40,000	40,000
TOTAL		1,261,993	1,659,553	1,767,137	1,388,838	1,377,241	1,388,178

FY 2026-2030 STRATEGIC BUDGET PLAN							
MAINTENANCE:		ACTUAL	FORECAST				
	PSAP	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
PRO QA Software	HIFD		12,000	12,000	12,000	12,000	12,000
CAD Maintenance & Support	HIPD/HIFD	250,000	250,000	250,000	250,000	250,000	250,000
PSAP 911 Database Provisioning	HIPD/HIFD	340,669	386,531	405,858	405,858	405,858	405,858
Imagery License Agreement	HIPD/HIFD	493,291	516,736	516,736	516,736	516,736	516,736
TOTAL		1,083,959	1,165,267	1,184,594	1,184,594	1,184,594	1,184,594
CAD Maintenance & Support	KPD	298,267	298,270	298,270	298,270	298,270	298,270
PSAP 911 Database Provisioning	KPD	244,710	249,192	254,156	259,196	264,336	269,623
Imagery License Agreement	KPD			182,838	182,838	182,838	182,838
PowerPhone	KPD	15,640	16,422	17,243	18,106	19,012	19,963
Logging Recorder	KPD	12,126	12,127	12,127	12,127	12,127	12,127
E911/NG911 UPS	KPD	13,563	13,563	13,563	13,563	13,563	13,563
TOTAL		584,306	589,574	778,197	784,100	790,146	796,384
CAD Maintenance & Support	MPD	185,170	210,000	220,000	230,000	240,000	250,000
PSAP 911 Database Provisioning	MPD	295,679	301,744	307,691	313,766	320,000	330,000
Logging Recorder	MPD	205,199	207,693	210,263	215,000	220,000	225,000
PowerPhone Maintenance	MPD	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL		696,048	729,437	747,954	768,766	790,000	815,000
Imagery License Agreement	DIT	209,000	240,000	240,000	240,000	240,000	240,000
Exacom Logging Recorder	DIT	127,889	131,900	131,900	131,900	131,900	131,900
TOTAL		336,889	371,900	371,900	371,900	371,900	371,900

CAD Maintenance & Support	EMS	128,315	143,400	149,000	156,000	163,000	170,000
CAD Fiber Switch	EMS	4,500	4,500	5,000	5,000	5,500	6,000
CISCO Server Support	EMS	4,000	4,200	4,400	4,600	4,800	5,000
IBM Sans	EMS	3,000					
Priority Dispatch License	EMS	27,170	26,800	26,800	26,800	26,800	26,800
Priority Dispatch License Renewal	EMS	5,852	4,840	4,840	4,840	4,840	4,840
Purestore Sans	EMS			27,000	27,540	28,080	28,620
Priority Dispatch Supervisor Licenses	EMS	5,200	5,200	5,200	5,200	5,200	5,200
VMware	EMS	40,000	80,000			90,000	
TOTAL		218,037	268,940	222,240	229,980	328,220	246,460
CAD Maintenance & Support	HFD	196,540	202,000	207,000	212,000	217,000	222,000
CAD Disaster Recovery	HFD	14,900	15,200	15,500	15,900	16,300	16,700
CAD VEEAM Support	HFD	8,702	10,200	10,400	10,600	10,900	11,200
Premier Respond (Guidecards)	HFD	5,625	6,500	6,500	6,500	6,500	6,500
CISCO Fiber Switch	HFD	2,365	3,800	3,900	4,000	4,200	4,284
CISCO Server	HFD	3,418	4,200	4,400	4,600	4,800	4,900
IBM Sans	HFD	1,649	2,100				
Purestore Sans	HFD			27,000	27,600	28,200	28,800
VMware	HFD	27,646	80,000			90,000	
TOTAL		260,846	324,000	274,700	281,200	377,900	294,384
CAD Maintenance & Support	HPD		520,000	550,000	550,000	550,000	550,000
CAD Hardware Maintenance	HPD	56,000	56,000	58,800	58,800	58,800	400,000
PSAP 911 Database Provisioning	HPD			691,296	708,580	744,409	781,629
TOTAL		56,000	576,000	1,300,096	1,317,380	1,353,209	1,731,629
MAINTENANCE TOTAL		3,236,086	4,025,118	4,879,681	4,937,920	5,195,969	5,440,351

HawTelcom Viper	EMS	220,000	220,000	220,000	220,000	220,000	220,000
HawTelcom Viper	OS	39,030	39,030	39,030	39,030	39,030	39,030
Wifi Hotspot for Laptops	EMS	1,440	1,440	1,440	1,440	1,440	1,500
Tower Lease	EMS	7,200	8,300	8,300	8,300	8,300	8,300
RapidSOS Communicator	EMS		24,150	24,150	24,150	24,150	24,150
TOTAL		267,670	292,920	292,920	292,920	292,920	292,980
HawTelcom Viper	HFD	200,000	200,000	200,000	200,000	200,000	200,000
HawTelcom Emergency Backup (J-Lines, B-Lines, Backup Phones	HFD	8,400	8,600	8,800	9,000	9,200	9,400
AT&T Hotspot for Backup CAD	HFD	2,600	2,800	3,000	3,200	3,400	3,500
RapidSOS Communicator	HFD		24,150	24,150	24,150	24,150	24,150
TOTAL		211,000	235,550	235,950	236,350	236,750	237,050
HawTelcom Viper-Alapai	HPD	14,005	14,005	14,005	14,005	14,005	15,406
HawTelcom Viper-Kapolei	HPD	122,330	122,330	122,330	122,330	122,330	134,563
HawTelcom Smart 911	HPD						
RapidSOS Communicator	HPD		71,700	70,200	70,200	70,200	77,220
TOTAL		136,335	208,035	206,535	206,535	206,535	227,189
COMMUNICATIONS TOTAL		3,453,344	4,052,197	4,051,097	4,051,497	4,078,147	4,099,161

FY 2026-2030 STRATEGIC BUDGET PLAN							
NON-RECURRING		ACTUAL	FORECAST				
	PSAP	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
CAD Computers	HIPD		3,000	3,000	3,000	3,000	3,000
CAD Computers UPS & Batteries	HIPD		5,850	5,850	5,850	5,850	5,850
CAD Monitors & Cables	HIPD		1,000	1,000	1,000	1,000	1,000
PowerOPs	HIPD						
Laptops	HIPD		7,500				8,500
Interface Equipment	HIPD		5,000				5,000
Verint Logging Recorder	HIPD		4,500	4,500	4,500	4,500	4,500
Headsets/Adapters/Keyboards	HIPD		1,000		1,000		1,000
TOTAL		-	27,850	14,350	15,350	14,350	28,850
CAD Computers	HIFD					36,000	
CAD Computers UPS & Batteries	HIFD		2,700	2,700	2,700	2,700	2,700
PowerOPs	HIFD						
Laptops	HIFD		14,000				17,000
Headsets/Adapters/Keyboards	HIFD	1,086	1,000		1,000		1,000
CAD Monitors & Cables	HIFD		3,000	3,000	3,000	3,000	3,000
Interface Equipment	HIFD		5,000				5,000
HawTelcom Equipment Relocation	HIFD						
HawTelcom Installation (Backup Site)	HIFD						
TOTAL		1,086	25,700	5,700	6,700	41,700	28,700
CAD Computers	KPD						
ECC Monitor	KPD		15,000				
Headsets/Adapters/Keyboards	KPD		1,500	1,500	1,500	1,500	1,500
TOTAL		-	16,500	1,500	1,500	1,500	1,500
CAD Computers-Kihei	MPD			36,000		40,000	
CAD Computers-Wailuku	MPD		50,000		50,000		50,000
CAD Computers-Molokai	MoPD		18,000		18,000		18,000
Workstation Furniture-Kihei	MPD						
Workstation Furniture-Wailuku	MPD						
Workstation Furniture-Molokai	MoPD						
Headsets/Adapters/Keyboards	MPD	3,600	5,000	5,000	5,000	5,000	5,000
TOTAL		3,600	73,000	41,000	73,000	45,000	73,000
Exacom Recorder Refresh	DIT		500,000				
TOTAL		-	500,000	-	-	-	-

CAD Computers	EMS		48,000		48,000		48,000
CAD Emergency Laptop	EMS		5,000		5,000		5,000
Centrix	EMS						
ARC Server	EMS		7,200		7,900		8,700
Purestore Sans	EMS		225,000				
CISCO Server	EMS				200,000		
CAD Battery Back Up	EMS			2,000		2,000	
Exacom/RapidSOS Computers	EMS		28,000			30,000	
Consoles/Servers/Equipment (Wapio Backup Relocation)	EMS			300,000			
CAD Backup Disk	EMS						
Headsets/Adapters/Keyboards	EMS	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL		2,000	315,200	304,000	262,900	34,000	63,700
CAD Computers	HFD			80,000			
CAD Computers (Backup)	HFD			36,000			
CAD CISCO Server	HFD				250,000		
CAD Backup Disk	HFD		40,000				
CAD Battery Backup UPS	HFD		20,000				
ARC Server	HFD	2,880		5,200		5,400	
Exacom/RapidSOS Computers	HFD		28,000		24,000		28,000
Purestore Sans	HFD		225,000				
Headsets/Adapters/Keyboards	HFD		2,000		2,000		2,000
TOTAL		2,880	315,000	121,200	276,000	5,400	30,000
CAD Computers	HPD	26,000	100,000		100,000		
Headsets/Adapters/Keyboards	HPD		20,000				
CAD External Disk Drive	HPD						
CAD Server Replacement	HPD		296,000				
CAD Software Migration	HPD		50,000				
CAD Upgrade	HPD			8,000,000			
CAD Consultant	HPD		400,000				
TOTAL		26,000	866,000	8,000,000	100,000	-	-
NON-RECURRING TOTAL		35,565	2,139,250	8,487,750	735,450	141,950	225,750

FY 2026-2030 STRATEGIC BUDGET PLAN							
TRAINING & DEVELOPMENT		ACTUAL	FORECAST				
	PSAP	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
APCO (2) (Finance Chair) (1)	ADMIN	-	15,000	15,000	15,000	15,000	15,000
911 Goes to Washington (2)	ADMIN	-	10,000	10,000	10,000	10,000	10,000
NENA (2) (Finance Chair) (1)	ADMIN	-	15,000	15,000	15,000	15,000	15,000
Totals		-	40,000	40,000	40,000	40,000	40,000
APCO (3)	HIPD		15,000	15,000	15,000	15,000	15,000
911 Goes to Washington (2)	HIPD	14,643	10,000	10,000	10,000	10,000	10,000
NENA (3)	HIPD	9,000	15,000	15,000	15,000	15,000	15,000
Motorola/Spillman (2)	HIPD	9,000	10,000	10,000	10,000	10,000	10,000
APCO Certification O/T	HIPD						
APCO Certification Fees	HIPD	5,060	6,524	6,524	6,524	6,524	6,524
APCO Recertification Fees	HIPD		525	525	525	525	525
O/T for New & Emerging Technology Training (CAD, Viper, Etc.)	HIPD						
Community Outreach	HIPD		2,500	2,500	2,500	2,500	2,500
TOTAL		37,703	59,549	59,549	59,549	59,549	59,549
APCO (2)	HIFD	3,693	10,000	10,000	10,000	10,000	10,000
911 Goes to Washington (1)	HIFD	3,208	5,000	5,000	5,000	5,000	5,000
NENA (2)	HIFD	4,500	10,000	10,000	10,000	10,000	10,000
NENA Standards and Best Practices	HIFD						
Motorola/Spillman (1)	HIFD	4,500	5,000	5,000	5,000	5,000	5,000
APCO Certification O/T	HIFD						
APCO Initial Certification Fees	HIFD						
APCO Recertification Fees	HIFD						
Priority Dispatch Certification (EMD, EFD, ProQA)	HIFD		11,032	11,032	11,032	11,032	11,032
Priority Dispatch AI Skill Lab	HIFD		2,613	2,613	2,613	2,613	2,613
O/T for New & Emerging Technology Training (CAD, Viper, Etc.)	HIFD						
Community Outreach	HIFD		2,500	2,500	2,500	2,500	2,500
TOTAL		15,901	46,145	46,145	46,145	46,145	46,145
APCO (3)	KPD		15,000	15,000	15,000	15,000	15,000
911 Goes to Washington (2)	KPD		10,000	10,000	10,000	10,000	10,000
NENA (3)	KPD	13,500	15,000	15,000	15,000	15,000	15,000
Futureview (2)	KPD						
Motorola/Spillman (3)	KPD		15,000	15,000	15,000	15,000	15,000
Navigator (2)	KPD			10,000	10,000	10,000	10,000
IWCE (1)	KPD						
APCO Certification O/T	KPD		7,274	7,274	7,274	7,274	7,274
APCO Initial Certification Fees	KPD	1,555	1,398	1,398	1,398	1,398	1,398
APCO Recertification Fees	KPD		315	105	315	105	315
Agency Certifications (PowerPhone, Priority Dispatch, Etc.)	KPD						
O/T for New & Emerging Technology Training (CAD, Viper, Etc.)	KPD						
Community Outreach	KPD		2,500	2,500	2,500	2,500	2,500
TOTAL		15,055	66,487	76,277	76,487	76,277	76,487

APCO (3)	MPD		15,000	15,000	15,000	15,000	15,000
APCO Emerging Technology Forum (1)	MPD						
APCO Nexus (2)	MPD						
911 Goes to Washington (3)	MPD	4,722	15,000	15,000	15,000	15,000	15,000
NENA (3)	MPD		15,000	15,000	15,000	15,000	15,000
NENA Technical Development (1)	MPD						
Motorola Summit (2)	MPD		10,000	10,000	10,000	10,000	10,000
Nice Training (2)	MPD		10,000	10,000	10,000	10,000	10,000
APCO Certification O/T	MPD		9,942	7,897	10,884	8,836	
APCO Initial Certification Fees	MPD	2,796	1,864	1,864	1,864	1,864	1,864
APCO Recertification Fees	MPD		490	245	630	385	770
Agency Certifications (PowerPhone, Priority Dispatch, Etc.)	MPD						
O/T for New & Emerging Technology Training (CAD, Viper, Etc.)	MPD						
Community Outreach	MPD		2,500	2,500	2,500	2,500	2,500
TOTAL		7,518	79,796	77,506	80,878	78,585	70,134
APCO (2)	DIT		10,000	10,000	10,000	10,000	10,000
911 Goes to Washington (2)	DIT		10,000	10,000	10,000	10,000	10,000
NENA (2)	DIT		10,000	10,000	10,000	10,000	10,000
Community Outreach	DIT		2,500	2,500	2,500	2,500	2,500
TOTAL		-	32,500	32,500	32,500	32,500	32,500
APCO (3)	EMS/OS		15,000	15,000	15,000	15,000	15,000
NENA (3)	EMS/OS		15,000	15,000	15,000	15,000	15,000
Central Square Technologies (3)	EMS/OS	9,000	15,000	15,000	15,000	15,000	15,000
Navigator (3)	EMS	9,000	15,000	15,000	15,000	15,000	15,000
APCO Certification O/T	EMS/OS						
Agency Certifications (Priority Dispatch, Etc.)	EMS	15,000	15,000	15,000	15,000	15,000	15,000
Priority Dispatch Training Lab	EMS	2,613	3,000	3,000	3,000	3,000	3,000
O/T for New & Emerging Technology Training (CAD, Viper, Etc.)	EMS/OS		15,000	15,000	15,000	15,000	15,000
Community Outreach	EMS/OS		2,500	2,500	2,500	2,500	2,500
TOTAL		35,613	95,500	95,500	95,500	95,500	95,500
APCO (3)	HFD			15,000	15,000	15,000	15,000
911 Goes to Washington (1)	HFD		5,000	5,000	5,000	5,000	5,000
NENA (2)	HFD		10,000	10,000	10,000	10,000	10,000
Central Square Technologies (3)	HFD	8,284	20,000	15,000	15,000	15,000	15,000
IWCE (1)	HFD		10,000	5,000			
APCO Certification O/T	HFD	8,423	15,000	15,000	15,000	15,000	15,000
APCO Initial Certification Fees	HFD	920	1,864	1,864	1,864	1,864	1,864
APCO Recertification Fees	HFD	175	140	770	140	770	140
O/T for New & Emerging Technology Training (CAD, Viper, Etc.)	HFD	26,000	35,000	35,000	35,000	35,000	35,000
Community Outreach	HFD		2,500	2,500	2,500	2,500	2,500
TOTAL		43,803	99,504	105,134	99,504	100,134	99,504
APCO (4)	HPD	3,377	20,000	20,000	20,000	20,000	20,000
911 Goes to Washington (3)	HPD	13,500	15,000	15,000	15,000	15,000	15,000
NENA (4)	HPD	9,000	20,000	20,000	20,000	20,000	20,000
Central Square Technologies (3)	HPD		15,000	15,000	15,000	15,000	15,000
RAVE Mobile Safety (3)	HPD						
APCO Recertification O/T	HPD	126,215	160,337	219,082	219,082	219,082	219,082
APCO Initial Certification Fees	HPD		16,776	6,990	6,990	6,990	6,990
APCO Recertification Fees	HPD	2,160	3,780	5,040	5,040	5,040	5,040
O/T for New & Emerging Technology Training (CAD, Viper, Etc.)	HPD		40,000		45,000		
Community Outreach	HPD		2,500	2,500	2,500	2,500	2,500
TOTAL		154,252	293,393	303,612	348,612	303,612	303,612
TRAINING TOTAL		309,845	812,874	836,223	879,175	832,302	823,431

FY 2026-2030 STRATEGIC BUDGET PLAN						
APCO PST7 COURSE						
	PSAP	FY2026	FY2027	FY2028	FY2029	FY2030
CERTIFICATION	HIPD	14	14	14	14	14
RECERTIFICATION	HIPD	15	15	15	15	15
CERTIFICATION	\$ 466	\$ 6,524	\$ 6,524	\$ 6,524	\$ 6,524	\$ 6,524
RECERTIFICATION	\$ 35	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525
TOTAL		\$ 7,049	\$ 7,049	\$ 7,049	\$ 7,049	\$ 7,049
CERTIFICATION	HIFD	0	0	0	0	0
RECERTIFICATION	HIFD	0	0	0	0	0
CERTIFICATION	\$ 466	\$ -	\$ -	\$ -	\$ -	\$ -
RECERTIFICATION	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -
CERTIFICATION	KPD	3	3	3	3	3
RECERTIFICATION	KPD	9	3	9	3	9
CERTIFICATION	\$ 466	\$ 1,398	\$ 1,398	\$ 1,398	\$ 1,398	\$ 1,398
RECERTIFICATION	\$ 35	\$ 315	\$ 105	\$ 315	\$ 105	\$ 315
TOTAL		\$ 1,713	\$ 1,503	\$ 1,713	\$ 1,503	\$ 1,713
CERTIFICATION	MPD	4	4	4	4	4
RECERTIFICATION	MPD	12	5	16	9	20
CERTIFICATION	MoPD	0	0	0	0	0
RECERTIFICATION	MoPD	2	2	2	2	2
CERTIFICATION	\$ 466	\$ 1,864	\$ 1,864	\$ 1,864	\$ 1,864	\$ 1,864
RECERTIFICATION	\$ 35	\$ 490	\$ 245	\$ 630	\$ 385	\$ 770
TOTAL		\$ 2,354	\$ 2,109	\$ 2,494	\$ 2,249	\$ 2,634
CERTIFICATION	EMS/OS	0	0	0	0	0
RECERTIFICATION	EMS/OS	0	0	0	0	0
CERTIFICATION	\$ 466	\$ -	\$ -	\$ -	\$ -	\$ -
RECERTIFICATION	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -
CERTIFICATION	HFD	4	4	4	4	4
RECERTIFICATION	HFD	4	22	4	22	4
CERTIFICATION	\$ 466	\$ 1,864	\$ 1,864	\$ 1,864	\$ 1,864	\$ 1,864
RECERTIFICATION	\$ 35	\$ 140	\$ 770	\$ 140	\$ 770	\$ 140
TOTAL		\$ 2,004	\$ 2,634	\$ 2,004	\$ 2,634	\$ 2,004
CERTIFICATION	HPD	36	15	15	15	15
RECERTIFICATION	HPD	108	144	144	144	144
CERTIFICATION	\$ 466	\$ 16,776	\$ 6,990	\$ 6,990	\$ 6,990	\$ 6,990
RECERTIFICATION	\$ 35	\$ 3,780	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040
TOTAL		\$ 20,556	\$ 12,030	\$ 12,030	\$ 12,030	\$ 12,030