LONE PEAK PUBLIC SAFETY DISTRICT AGENDA

Wednesday, April 9, 2025
7:30 am
Highland City Hall, 5400 West Civic Center Drive, Highland, Utah 84003

7:30 AM REGULAR MEETING
Call to Order: Chair Kim Rodela
Invocation: Chair Kim Rodela

1. UNSCHEDULED PUBLIC APPEARANCES
Please limit comments to three minutes per person. Please state your name.

2. CONSENT AGENDA
a. Approval of Meeting Minutes
Regular Lone Peak Public Safety District Meeting – February 25, 2025

3. FY2026 LONE PEAK PUBLIC SAFETY DISTRICT TENTATIVE BUDGET
The Board will hold a public hearing and consider the approval of the tentative budget for FY2026.

3. DEPARTMENT REPORTS
a. Administration

b. Police Department

c. Fire Department

4. CLOSED SESSION
The Board may recess to convene in a closed session for the purpose of discussing items as provided by Utah Code Annotated §52-4-205.

ADJOURNMENT

In accordance with Americans with Disabilities Act, Lone Peak Public Safety District will make reasonable accommodations to participate in the meeting. Requests for assistance can be made by contacting the Recorder at (801) 772-4505 at least three days in advance of the meeting.

ELECTRONIC PARTICIPATION
Members of the Governing Board may participate electronically during this meeting.

CERTIFICATE OF POSTING
I, Stephannie Cottle, the duly appointed Recorder, certify that the foregoing agenda was posted at the principal office of the public body, on the Utah State website (http://pmn.utah.gov), and on Lone Peak Public Safety District website (www.lonepeakpublicsafety.org).

Please note the order of agenda items are subject to change in order to accommodate the needs of the Governing Board, staff, and the public.

Posted and dated this agenda on the 3rd day of April, 2025 **Stephannie Cottle, CMC|UCC, Recorder**

THE PUBLIC IS INVITED TO PARTICIPATE IN ALL LONE PEAK PUBLIC SAFETY DISTRICT BOARD MEETINGS.

LONE PEAK PUBLIC SAFETY DISTRICT DRAFT MINUTES

Tuesday, February 25, 2025
7:30 am
Waiting Formal Approval

Highland City Hall, 5400 West Civic Center Drive, Highland, Utah 84003

7:30 AM REGULAR MEETING

Call to Order: Chair Kim Rodela
Invocation: Board Member Jason Thelin

The meeting was called to order by Chair Kim Rodela as a regular meeting at 7:35 am. The meeting agenda was posted on the *Utah State Public Meeting Website* at least 24 hours prior to the meeting.

PRESIDING: Kim Rodela, Chair

BOARD MEMBERS: Brittney P. Bills – absent
Kurt Ostler – present
Carla Merrill – present
Jason Thelin - present

STAFF PRESENT: LPPSD Executive Director Erin Wells, LPPSD Assistant Executive Director Shane Sorensen, Fire Chief Brian Patten, Police Chief Brian Gwilliam, Recorder Stephannie Cottle, Finance Director David Mortensen

OTHERS PRESENT: Nancy Jones, Trent Hutchings, Tayton Christiansen, Amanda Jolley, Griffin Cannon, Jake Beck, Andrew Butler, Bryan Tell, Arlyn Ramsay, Hayden Pierce

1. UNSCHEDULED PUBLIC APPEARANCES

Please limit comments to three minutes per person. Please state your name.

2. CONSENT AGENDA

a. Approval Of Meeting Minutes

Regular Lone Peak Public Safety District Meeting – January 8, 2025

Board Member Kurt Ostler MOVED to approve the regular Lone Peak Public Safety District meeting minutes from January 8, 2025.

Board Member Carla Merrill SECONDED the motion.

The vote was recorded as follows:

Board Member Kim Rodela *Yes*
Board Member Kurt Ostler *Yes*
Board Member Carla Merrill *Yes*

Board Member Jason Thelin Yes

The motion passed 4:0

3. RESOLUTION: SURPLUS OF THE 2008 TOWER TRUCK

The Board will consider a request to surplus the 2008 Pierce Tower Truck prior to taking possession of the new truck.

Fire Chief Patten reported on November 9, 2022, the Public Safety Board approved the purchase of a new ladder truck to replace the 2008 Pierce Tower. With the delivery of the new ladder truck estimated to arrive in late spring or early summer 2025, the District needs to make room in the bay before the new truck's arrival and the process to surplus can take some time. Once the Public Safety Board approves the disposal, a reasonable notice of at least 14 days prior to disposition shall be placed on the department website. After the notice period, the District will then dispose of the truck by means of auction, sealed bid, or other method designed to best serve the interests of District residents.

Board Member Ostler asked if the vendor could provide a more certain delivery date, so the District does not have a gap in terms of availability of equipment. Chief Patten stated he will have more information as the delivery date gets closer; if the truck is sold before the new apparatus is delivered, the District can rely upon mutual aid. Board Member Ostler inquired as to the estimated sales price for the truck. Chief Patten stated if the truck was 'healthy', he believes it could sell for $200,000 to $300,000, but it has an antifreeze leak that must be repaired, and the motor is undersized for the apparatus. He stated the truck was not utilized heavily throughout its life and the mileage is low, but it was not necessarily well cared for.

Board Member Jason Thelin MOVED to approve the resolution authorizing the Fire Department to surplus the 2008 Pierce velocity tower ladder truck.

Board Member Kurt Ostler SECONDED the motion.

The vote was recorded as follows:

Board Member Kim Rodela	*Yes*
Board Member Kurt Ostler	*Yes*
Board Member Carla Merrill	*Yes*
Board Member Jason Thelin	*Yes*

The motion passed 4:0

4. APPROVAL OF GRANT ACCEPTANCE AND CONTRACT FOR FIRE DEPARTMENT MENTAL HEALTH SUPPORT

The Board will consider approving a contract with First Responders First for mental health support services and accepting a grant in the amount of $68,580 from the State of Utah to cover the costs of the mental health contract.

Fire Chief Patten reported the Fire Department recently received a grant from the State of Utah for $68,580, with no matching funds required. These funds will be used to cover the monthly subscription cost of $150 per month and all associated specialized services as specified in the contract with First Responders First, ensuring that the department can provide specialized mental health support for personnel without impacting the general fund or operational budget. The $68,580 of grant funds can be used over multiple years until they are expended. At that time, the District will need to evaluate how to continue funding the program if it proves to be beneficial. The District Attorney has reviewed and approved the contract for execution.

There was brief discussion about the grant writing process among the Board and Chief Patten, after which Board Member Thelin asked if an employee of the Fire Department will be assigned to manage usage of the mental health support services. Chief Patten stated that all Fire Fighters will have access to mental health professionals at all times; Department leadership can also monitor team members to determine if they should be referred to a mental health professional when warning signs are present. Board Member Thelin asked if the Police Department can access the mental health services using the grant funds, to which Chief Patten answered no and indicated the grant was written specifically for the Fire Department. Concluding discussion centered on the management of the grant funds over the course of the grant period and the contract term. Board Member Thelin asked who in the Fire Department is ultimately responsible for making sure the program is effective. Chief Patten stated the individuals who wrote the grant will be responsible for grant reporting and ensuring the mental health support services are available and effective. Oversight will come from himself and Chief Beck. Board Member Thelin stated he would like the Board to receive a yearly report regarding the success of these efforts.

Board Member Jason Thelin MOVED to approve accepting the grant from the State of Utah for $68,580 and authorize the Fire Department to enter into a contract with First Responders First for mental health support services.

Board Member Carla Merrill SECONDED the motion.

The vote was recorded as follows:

Board Member Kim Rodela	*Yes*
Board Member Kurt Ostler	*Yes*
Board Member Carla Merrill	*Yes*
Board Member Jason Thelin	*Yes*

The motion passed 4:0

5. DEPARTMENT REPORTS

a. Administration

i. Open and Public Meeting Training

Recorder Cottle provided the Board with the annually required training on the State of Utah Open and Public Meeting Act (OPMA).

ii. Finance Report

Finance Director Mortensen used the aid of a PowerPoint presentation to provide the District's Fiscal Year (FY) 2025 second quarter financial report. Half of the FY has elapsed, and the District has received 51 percent of budgeted revenues, with expenditures at 47 percent of the budgeted expenses. He provided the same data for Administration, Police, Fire/EMS/ and Wildland Deployment areas of the budget. Wildland Deployment revenue is 119 percent of the budget and expenditures at 972 percent. The District must pay for Wildland expenditures at the time of deployment and is later reimbursed by the State. There is always a lag in revenues versus expenditures. In January, a month after this reporting period, the District received an additional $266,000 in revenue from the State for Wildland services.

Board Member Thelin asked for accrual accounting/cash basis of each account in future quarterly reports. Mr. Mortensen stated he can look into providing that type of report in the future. Board Member Thelin asked if each Department keeps track of their own invoicing and receivables. Mr. Mortensen stated that each Department tracks their own invoicing, with payables and receivables handled by the finance department. Chief Patten stated he uses a billing company for all his transport/EMS services. He receives a monthly report from that billing company. Board Member Thelin stated that information could be tracked in an accrual system. Chief Patten stated the District collects about 80 percent of what is billed; if the report includes what is billed rather than what has been collected, the Board would not have an accurate picture of revenues. Mr. Mortensen stated that he can work with Chief Patten to provide accrual reporting data for Wildland Fire; for other areas of the budget, he is not sure that type of reporting would be necessary. Chief Patten stated that prior to the Los Angeles fires, he had billed approximately $500,000 for wildland deployment; he will have increased expenditures and billed revenues in the next quarter due to deployment to Los Angeles.

Board Member Ostler offered a scenario where the District Fire Department is deployed to the canyon and another Department also responses; he asked if both entities would bill Utah County. Chief Patten answered yes; LPPSD is typically backed up by American Fork Fire Department for calls to the Canyon and both entities can bill Utah County for the same call. There have historically been two different billing systems for Utah County; the District currently bills for the type of apparatus that is dispatched to the Canyon and is collecting more money under that new method than in the past. If a patient is transported by helicopter, the District can still bill for time and the apparatus that is dispatched. The entity that ultimately transports a patient out of the Canyon is able to bill for the transport.

b. Police Department

i. Budget Preview

Board Administrator Wells reported the tentative District budget will be presented to the Board next month; however, ahead of that presentation, she has asked both Chiefs to prepare a presentation providing a high-level outline of the items that will be included in their proposed budgets. This does not include dollar amounts, but only concepts.

Chief Gwilliam provided the Board with a graph comparing employee wages for other public service entities in Utah County; he highlighted where the District employees are paid in comparison to employees in the other agencies. His goal this year is for his employees to be paid the average of other entities; this is a starting wage so $28.88 plus 2.5 percent to account for increases the other agencies will be paying their employees. This equates to a starting wage of $29.60. This will also increase retirement and benefits costs. He added he will also be asking for small increases for body cameras due to vendor increases, and the District website. Three vehicles will be replaced in the upcoming fiscal year (FY), but vehicle costs will ultimately decrease because two vehicle leases are being paid off. He has leased three motorcycles in the past, but he will be returning one this year and will only keep two. He concluded by noting his main priority is to be competitive in terms of employee wages; last year he came up just short of being at the average wages.

Board Member Ostler asked Chief Gwilliam if he has asking for a 2.5 percent increase in wages. Chief Gwilliam stated that the total request will be more than a 2.5 percent increase; he is seeking approval of a starting wage that is the average of the other public safety agencies in Utah County, plus 2.5 percent to account for increases those agencies will be offering this year. His goal is to retain quality employees and to be able to recruit great employees when there are vacancies.

Board Member Thelin thanked Chief Gwilliam for spacing the motorcycle leases, which ultimately saves the District money.

ii. Legislative Update

Chief Gwilliam reported HB40, School Safety Bill, was passed by the State Legislature in 2024; the District was in full swing of implementing the directives of the bill this year and has worked well with other agencies in Utah County to realize cost savings. This year, additional requirements are being shifted to local jurisdictions; this should not increase costs, but manpower will be adjusted. This year, HB465, Law Enforcement Agency Amendments, mandates that cities and counties of the first class enter into an agreement with the Department of Public Safety to provide homeless mitigation and assistance. This bill is specifically targeting Salt Lake City, but the Utah League of Cities and Towns (ULCT) has opposed it because it forces an agreement between a city/county with the State. He is hopeful the bill will stay with the rules committees. He reported SB252, Digital Information Seizure Amendments, which applies to digital information contained on a computer or portable communication device seized by law enforcement. If the bill passes, the regional computer forensics lab operated by State and local agencies, as well as the Federal Bureau of Information (FBI), will be closed to some agencies and the LPPSD would not longer be able to access it. Only five agencies in the entire State will still have access to the lab and he provided the Board Members with talking points they can send to representatives in opposition to the bill.

Board Member Ostler stated he saw a media report about a bill dealing with call response times and he asked Chief Gwilliam for his stance on that matter Chief Gwilliam stated that is actually not part of the legislation, but it is part of Salt Lake City's public safety plan. Board Member Ostler asked Chief Gwilliam how he would report the District's response time if asked by the State. Chief Gwilliam stated that calls are prioritized, and response time is based upon prioritization. Top priority calls receive a response within two to four minutes.

Chair Rodela stated that on the ULCT website, the League's position on SB252 is listed as neutral; it would be helpful for Board Members to have talking points from the Chief in order to push the League to oppose that legislation.

Chief Gwilliam then reported on legislation related to flock cameras; he has a great relationship with Representative Chevrier, the sponsor of that bill, and he will continue to work on that matter

iii. Department Report

Chief Gwilliam reported he has one officer retiring and he is in the middle of recruiting to fill that vacancy. He added the Utah Chiefs of Police Association will be recognizing the District officers who were involved in responding to the car fire accident last year. He concluded he is also currently working on his application to the State for the accreditation of his Department to be renewed by the State.

c. Fire Department

i. Budget Preview

Chief Patten also provided an introduction to his Department's budget request for the upcoming fiscal year (FY); he emphasized his appreciation for past efforts to increase wages for his employees and noted that wages will again be a priority. He is not asking for any major increases, but enough funding to maintain the progress that has been made in terms of wages. He is seeking a market adjustment of 2.5 to five percent, along with a three percent merit increase. He will also propose the reinstatement of the Engineer Position in the Department; this was eliminated five years ago, but with the delivery of a new $1.2 million vehicle, he needs a specialized employee operating and maintaining the truck. He expects to promote from within for the position so the cost will be minimal. He is also working to get his staffing where it needs to be based upon industry and best practices; he is proposing two new full-time employees to provide a seven/two staffing structure for all shifts. Board Member Ostler stated it will be hard for him to approve that staffing structure. Chief Patten stated he understands the hesitation, but in order to meet minimum staffing standards, his Department should have 10 employees. The proposal for two new positions will get him to nine employees, and he will also apply for a SAFER Grant, which would cover three years of salary for new employees. Board Member Ostler stated the Pleasant Grove Fire Department has a six-on staffing structure and their population is 30,000; the population of the area covered by the District is also 30,000 and the current staffing structure is eight-on. He will have questions about the justification for increased staffing based on that information.

Board Member Thelin asked for more information about the Engineer position. Chief Patten stated that the person will drive and take care of the truck, operate the pump, and perform daily, weekly, and monthly maintenance. He stated that some Department apparatus' have not been properly maintained in the past and assigning one individual to be responsible for one piece of equipment will improve that situation over the long term.

Chief Patten added he is also asking for three staff vehicles, replacing his red trucks. In the past, the District has spent the same amount of money on maintenance of the red trucks as a yearly lease would have cost. He plans to do a five-year lease in the future, and when the vehicles' warranty period expires, he will unload them and lease three new vehicles. The Fire Department is 'drowning' in repair bills for vehicles and this arrangement should address that issue.

ii. Legislative Update

Chief Patten reported on HB48, Wildland Urban Interface Bill; this will create a funding source for wildland fire mitigation efforts; the Chief Association has supported the Bill. There is also legislation that would amend fireworks regulations that has support of the Association. Additionally, HB65, Firefighter Cancer Amendments, could have fiscal impact on the District. There is some state funding for the legislation to provide cancer screenings, but the Bill will also require Fire Departments to pre-screen for cancer when new employees are hired to make sure they are coming into the service cancer free. This led to brief discussion about cancer prevention efforts, including equipment used to wash turnouts and other equipment used in firefighting activities. Chief Patten reported the last piece of legislation he is monitoring applies to billing allowances for Fire Departments; the bill clarifies what services the Department can bill for and what insurance companies will cover.

There was brief discussion about the number of ambulances currently in operation in the Department and whether the District will try to recover lost revenues associated with the ambulance that was involved in an accident and has not been fixed or totaled by the insurance company.

Chief Patten then played an 'end of year' video for the Fire Department, which will be included on the District's website and shared through social media.

6. CLOSED SESSION

The Board may recess to convene in a closed session for the purpose of discussing items as provided by Utah Code Annotated §52-4-205.

There was no closed session.

ADJOURNMENT

Board Member Kurt Ostler MOVED to adjourn the regular meeting and Board Member Carla Merrill SECONDED the motion. All voted in favor and the motion passed unanimously.

The meeting adjourned at 8:53 am.

I, Stephannie Cottle, Recorder, hereby certify that the foregoing minutes represent a true, accurate and complete record of the meeting held on February 25, 2025. This document constitutes the official minutes for the Lone Peak Public Safety District Board Meeting.

Stephannie Cottle, CMC, UCC
LPPSD Recorder

Lone Peak Public Safety District Memorandum #3

DATE: April 9, 2025
TO: Board of Directors
FROM: Erin Wells, Executive Director
SUBJECT: Proposed FY2025-2026 Tentative Budget

Overview

This memorandum is provided as a summary of the proposed Fiscal Year 2025-2026 Tentative Budget for Lone Peak Public Safety District. In comparison with last year, the most significant changes proposed by staff are in personnel adjustments. These changes were proposed in consideration of the level of service of the District to its residents. The Board may at its discretion amend the proposed budget by cutting, delaying, or altering any of the proposed changes.

The attached budget has increased by $35,557 since the version shared with the Board on March 12, 2025. Those increases are due to 1) medical insurance renewal rates coming in at 12% instead of the budgeted 10% and 2) a correction to the URS contribution rate for Tier II Defined Contribution employees in the Fire Department. Staff also took a second look at interest earnings and felt that the projection could be increased by $37,500 from the March 12 draft, so the changes ultimately resulted in a small net decrease in assessments to both Alpine and Highland cities.

The full proposed tentative budget is attached, and the major changes are summarized by department below.

Administration

Revenue Adjustments

- Interest Earnings – Staff is projecting an increase of approximately $12,000 over budgeted interest earnings from the current fiscal year.

Adjustments to Wages

- Wages – There is a proposed increase for salary adjustments of 3% for the Highland City staff who provide administrative services to the District. The percent of each employee's time that is charged to the District is at the same allocations previously approved by the Board.

Operational Adjustments

- Dispatch – Each City is responsible for its assessment from Central Utah 911. Staff understands the proposed increases amounting to nearly $62,000 are largely due to wage adjustments. Dispatch fees make up 60% of the administration budget.

Overall, the Administration budget request represents an increase of $73,369 (18.2%) from FY2025.

Police

Revenue Adjustments

- School Resource Officer Reimbursement – A $5,000 increase to the contribution amount from Alpine School District for our 2 school resource officers.

Adjustments to Wages

- Salaries – A proposed market adjustment of 5.5% to bring positions to average along with a 2.5% merit opportunity for employees.
- Salary-related items – The salary increases above also increases overtime, call pay, retirement, and FICA/Medicare.

Operational Adjustments

- Vehicle Lease – Decrease of approximately $33,000 due to the timing of lease payments for police vehicles.

Overall, the Police request represents an expense increase of $204,809 (4.4%) over FY2025.

Fire/EMS

Revenue Adjustments

- Utah County Reimbursement – A $52,000 increase due to the call volume and contracted amount for the Fire Department's coverage of property in unincorporated Utah County including American Fork Canyon.
- Ambulance Revenue – A $25,000 increase in fees collected for service due to the increase in call volume.
- Mental Health Grant – The use of $23,000 of grant money received in the prior fiscal year for a mental health program.

Proposed Staffing Adjustments

- Salaries – A proposed 3% merit adjustment for the department's step and grade pay plan along with a market adjustment of 5% to bring the department's salary ranges to average.
- Engineer position – Promotion of 3 firefighter positions to Engineers to oversee the care of our heavy apparatus to prolong its life and minimize repairs.
- Part-time salary increase – $1.00 per hour increase for the part-time firefighters.
- Staffing addition – Addition of 2 full-time and 1 part-time firefighter positions to bring the staffing level to 9 for each shift which will move the department closer to meeting industry standards and OSHA standards for the initial attack on a house fire.
- Salary-Related Items – The staffing adjustments and salary increases above also increase overtime, holiday pay, retirement, and FICA/Medicare.

Operational Adjustments

- Professional Services – The creation of a mental health program offset by grant revenue.
- Medical supplies – A $6,580 increase due to increased call volume and the cost of supplies.
- Training – A $5,000 increase to pay for paramedic school and the increased cost of training and travel.

Overall, the Fire/EMS budget represents an expense increase of $754,630 (17.8%) over FY2025.

Wildland Deployment
Due to the unknown nature of wildland deployment, the budget is traditionally set at $35,000 to compensate for the full-time position on the department's wildland shift. As revenues and expenses come in through the year, the budget is trued up with a final year budget adjustment.

City Assessments
The annual assessments required to fund this proposed tentative budget are as follows:

	Fire	Police	Admin	Total
Alpine	$1,548,024	$1,533,690	$128,835	$3,210,549
Highland	$2,851,551	$3,198,290	$261,205	$6,311,046
TOTAL	$4,399,575	$4,731,980	$390,040	$9,521,595

The change to these assessments compared to FY2024 are as follows:

	Fire	Police	Admin	Total
Alpine	$208,897 (15.6%)	$35,714 (2.4%)	$3,504 (2.8%)	$248,115 (8.4%)
Highland	$445,733 (18.5%)	$163,095 (5.4%)	$12,365 (5%)	$621,193 (10.9%)
TOTAL	$654,630 (17.5%)	$198,809 (4.4%)	$15,869 (4.2%)	$869,308 (10%)

Next Steps

Once the Board approves a proposed tentative budget, the same budget will be presented to the Alpine and Highland City Councils for approval in April, ahead of the Board's scheduled adoption of the Final Budget on May 7. The City Councils' approval is necessary as the overall expenditure increase exceeds the average property tax revenue increase between the two cities, in accordance with the interlocal agreement that governs the District.

Possible Motions

Approval of the Budget as Presented
I move that the Board approve the proposed Fiscal Year 202-2026 Tentative Budget for Lone Peak Public Safety District.

Approval of an Amended Budget

I move that the Board approve the Fiscal Year 2025-2026 Tentative Budget for Lone Peak Public Safety District with the following changes [the Board will articulate the changes it wishes to see].

Attachments
Proposed Tentative Budget for Lone Peak Public Safety District Fiscal Year 2025-2026

Lone Peak Public Safety District

Fiscal Year 2025-2026 Tentative Budget

April 9, 2025

GENERAL FUND SUMMARY 2026

	ACTUALS FY2022	ACTUALS FY2023	ACTUALS FY2024	ADOPTED BUDGET FY2025	PROPOSED BUDGET FY2026
BEGINNING FUND BALANCE:				**$ 2,628,186**	**$ 2,628,186**
REVENUES:					
Administration	$ 258,098	$ 314,914	$ 528,754	$ 404,171	$ 477,540
Police	3,574,781	4,320,833	4,685,988	4,649,171	4,853,980
Fire & EMS	3,988,143	4,445,262	4,149,233	4,248,745	5,003,375
Wildland Deployment	-	-	401,828	35,000	35,000
TOTAL REVENUE	**$ 7,821,023**	**$ 9,081,009**	**$ 9,765,804**	**$ 9,337,087**	**$ 10,369,895**
GENERAL FUND EXPENDITURES:					
Administration	$ 249,197	$ 190,345	$ 360,511	$ 404,171	$ 477,540
Police	3,624,879	3,822,532	4,411,589	4,649,171	4,853,980
Fire & EMS	3,914,259	4,064,578	4,040,840	4,248,745	5,003,375
Wildland Deployment	-	-	321,352	35,000	35,000
TOTAL EXPENDITURES	**$ 7,788,335**	**$ 8,077,456**	**$ 9,134,292**	**$ 9,337,087**	**$ 10,369,895**
OPERATING SURPLUS(DEFICIT)	**$ 32,688**	**$ 1,003,553**	**$ 631,512**	**$ 0**	**$ 0**

FUND 10
GENERAL FUND
ADMINISTRATION

ACCT	DESCRIPTION	ACTUALS FY2022	ACTUALS FY2023	ACTUALS FY2024	MID-YEAR ACTUALS DEC 2024	ADOPTED BUDGET FY2025	PROPOSED BUDGET FY2026	CHANGE FY2025 TO FY2026	NOTES
	REVENUES								
10-33-01	**Alpine**	84,361	93,759	134,604	62,664	125,331	**128,835**	3,504	
10-33-02	**Highland**	168,192	192,180	282,564	124,422	248,840	**261,205**	12,365	
10-33-15	**Interest Earnings**	144	28,731	108,451	61,461	30,000	**87,500**	57,500	Continued increase in revenues
10-33-18	**Miscellaneous Income**	5,402	244	3,112	13,224	-	**-**	-	
10-33-20	**FICA Refunds**	-	-	23	1,050	-	**-**	-	
10-33-30	**Budgeted Surplus**	-	-	-	-	-	**-**	-	
	TOTAL REVENUES	**258,098**	**314,914**	**528,754**	**262,821**	**404,171**	**477,540**	**73,369**	
	EXPENDITURES								
10-43-10	**Wages - Permanent Employees**	47,653	36,632	165,230	41,270	160,100	**171,800**	11,700	2% market adj, 1% merit, and 12% insurance renewal
10-43-33	**Public Information**	476	41	41	812	500	**500**	-	
10-43-40	**Postage - Misc Supplies**	679	694	195	-	1,000	**500**	(500)	
10-43-50	**FICA Refund**	-	-	-	-	-	**-**	-	
10-43-61	**Legal Fees**	3,638	3,263	750	-	5,000	**4,000**	(1,000)	
10-43-62	**Audit Fees**	6,300	7,000	8,750	7,500	7,000	**8,000**	1,000	
10-43-79	**Insurance**	105	106	211	81	200	**200**	-	
10-43-80	**Alpine Dispatch**	51,868	42,795	57,182	13,405	76,530	**95,857**	19,327	Increases from Central Utah 911
10-43-81	**Highland Dispatch**	105,495	89,775	125,066	26,267	149,959	**192,433**	42,474	Increases from Central Utah 911
10-43-88	**Board Expenses**	39	33	22	-	250	**2,250**	2,000	Moved Transcriptionist from Miscellaneous Expense
10-43-89	**Employee Relations**	-	2,875	-	-	-	**-**	-	
10-43-90	**Miscellaneous Expense**	32,946	7,132	3,064	3,965	3,632	**2,000**	(1,632)	Move Transcriptionist to Board Expenses
	TOTAL EXPENDITURES	**249,197**	**190,345**	**360,511**	**93,298**	**404,171**	**477,540**	**73,369**	
	Surplus (Deficit)	**8,901**	**124,569**	**168,244**	**169,523**	**-**	**-**		

FUND 10
GENERAL FUND
POLICE

ACCT	DESCRIPTION	ACTUALS FY2022	ACTUALS FY2023	ACTUALS FY2024	MID-YEAR ACTUALS DEC 2024	ADOPTED BUDGET FY2025	PROPOSED BUDGET FY2026	CHANGE FY2025 TO FY2026	NOTES
	REVENUES								
10-35-01	**Alpine**	1,210,840	1,392,648	1,451,362	748,986	1,497,976	**1,533,690**	35,714	
10-35-02	**Highland**	2,264,784	2,689,059	2,857,308	1,536,874	3,035,195	**3,198,290**	163,095	
10-35-04	**Alpine School District**	74,540	93,400	98,890	-	80,000	**85,000**	5,000	
10-35-09	**Court Revenue**	200	111	74	19			-	
10-35-10	**Police Report Charges**	4,389	4,721	4,819	5,197	3,500	**4,500**	1,000	
10-35-11	**Finger Printing**	601	1,363	1,307	564	1,000	**1,000**	-	
10-35-12	**Dog License Revenue**	(189)	64	44	92			-	
10-35-13	**Security Services**	2,889	2,411	18,786	6,861	2,500	**2,500**	-	
10-35-17	**Credit Card Cash Back**	1,193	1,446	1,342	810	1,000	**1,000**	-	
10-35-18	**Miscellaneous Income**	8,091	8,525	16,842	2,711	6,000	**6,000**	-	
10-35-19	**K-9 Donations**	-	-	-	2,752			-	
10-35-20	**Grants**	6,206	74,213	21,048	5,880	8,000	**8,000**	-	
10-35-25	**Proceeds From Lease**	-	-	211,403	-			-	
10-35-30	**Budgeted Surplus**	-	-	-	-			-	
10-35-40	**Proceeds from Sale of Asset**	1,238	52,874	2,765	19,024	14,000	**14,000**	-	
	TOTAL REVENUES	**3,574,781**	**4,320,833**	**4,685,988**	**2,329,770**	**4,649,171**	**4,853,980**	**204,809**	
	EXPENDITURES								
10-45-10	**Wages - Permanent Employees**	1,559,377	1,824,960	1,970,901	986,270	2,065,130	**2,198,605**	133,475	5.5% market adjustment, 2.5% merit increase
10-45-11	**Holiday Pay**	21,774	11,191	8,369	5,351	-	**-**	-	
10-45-12	**Overtime**	47,386	119,787	118,318	58,578	100,000	**105,000**	5,000	
10-45-13	**Wages - Crossing Guards**	81,197	66,877	31,303	35,244	85,000	**85,000**	-	
10-45-14	**Wages - Part Time**	9,080	(291)	4,930	19,700	30,500	**40,200**	9,700	
10-45-16	**Call Pay - Police**	19,626	27,665	29,061	17,394	27,500	**30,000**	2,500	
10-45-18	**Specialty Pay**	-	-	1,893	3,000	6,000	**6,000**	-	K9 Officer
10-45-20	**Medical Benefits**	391,045	443,765	498,309	283,412	554,426	**607,221**	52,795	12% medical increase
10-45-21	**Retirement**	492,137	549,347	625,949	330,849	664,759	**685,245**	20,486	
10-45-22	**FICA/Medicare**	25,618	30,733	30,444	16,250	32,508	**34,693**	2,185	
10-45-23	**401K**	46,768	44,968	51,399	24,342	114,984	**122,760**	7,776	

FUND 10
GENERAL FUND
POLICE

ACCT	DESCRIPTION	ACTUALS FY2022	ACTUALS FY2023	ACTUALS FY2024	MID-YEAR ACTUALS DEC 2024	ADOPTED BUDGET FY2025	PROPOSED BUDGET FY2026	CHANGE FY2025 TO FY2026	NOTES
10-45-25	Uniform Expense	43,528	47,833	39,026	18,779	43,090	**43,590**	500	
10-45-31	Dues, Subscriptions, Ref Matls	2,645	4,353	1,412	1,863	1,750	**1,750**	-	
10-45-33	Public Education	4,046	10,656	1,938	1,784	4,000	**4,000**	-	
10-45-34	NOVA & School Lunch	1,734	1,953	1,267	897	2,200	**2,200**	-	
10-45-35	Grant Expense	-	6,827	19,655	7,967	8,000	**8,000**	-	
10-45-38	Travel Expense	8,271	9,789	9,433	7,564	9,000	**9,500**	500	
10-45-40	Postage, Printing, Misc Suppl	11,969	11,256	12,699	5,182	10,300	**10,300**	-	
10-45-50	K-9 Expenses	458	-	1,968	598	3,000	**3,000**	-	
10-45-52	Utilities Expense	45,385	40,769	26,731	10,791	44,186	**44,186**	-	
10-45-57	Drug Screens	1,798	2,825	2,185	785	2,000	**2,000**	-	
10-45-58	Professional Services/Contract	137,556	131,575	107,942	92,580	114,819	**116,830**	2,011	
10-45-59	Building Maintenance	16,598	7,159	23,261	9,247	22,000	**22,000**	-	
10-45-61	Chief's Admin	8,603	8,756	11,416	9,200	8,000	**9,000**	1,000	
10-45-68	Training	19,137	20,445	14,982	9,648	18,550	**19,000**	450	
10-45-69	Rent	132,110	132,110	98,983	33,028	132,100	**132,100**	-	
10-45-71	Fuel	66,808	67,491	64,214	27,829	67,000	**65,000**	(2,000)	
10-45-72	Vehicle Repairs	-	-	500	-	-	**-**	-	
10-45-73	Vehicle Supplies/Maintenance	27,404	28,884	42,590	18,302	40,900	**40,900**	-	
10-45-74	Vehicle Lease	205,962	759	161,753	38,070	257,449	**223,975**	(33,474)	Decrease due to timing of lease payments.
10-45-76	Vehicle Replacement	23,760	-	220,960	-	-	**-**	-	
10-45-77	Equipment Replacement	89,711	66,549	56,575	36,679	62,975	**64,975**	2,000	
10-45-78	Capital	3,546	10,132	11,880	-	9,295	**9,200**	(95)	
10-45-79	Insurance	66,466	80,980	86,819	75,073	93,000	**93,000**	-	
10-45-80	Bankcard Fees	4,107	793	626	317	1,200	**1,200**	-	
10-45-89	Animal Control	2,265	1,857	3,958	1,370	4,000	**4,000**	-	
10-45-90	Police Supplies	7,002	9,780	17,940	3,993	9,550	**9,550**	-	
	TOTAL EXPENDITURES	**3,624,879**	**3,822,532**	**4,411,589**	**2,191,936**	**4,649,171**	**4,853,980**	**204,809**	
	Surplus (Deficit)	**(50,098)**	**498,300**	**274,400**	**137,834**	**-**	**-**		

FUND 10
GENERAL FUND
FIRE & EMS

ACCT	DESCRIPTION	ACTUALS FY2022	ACTUALS FY2023	ACTUALS FY2024	MID-YEAR ACTUALS DEC 2024	ADOPTED BUDGET FY2025	PROPOSED BUDGET FY2026	CHANGE FY2025 TO FY2026	NOTES
	REVENUES								
10-37-01	Alpine	1,117,509	1,193,680	1,240,752	651,108	1,339,127	**1,548,024**	208,897	
10-37-02	Highland	1,831,356	2,058,415	2,173,752	1,169,748	2,405,818	**2,851,551**	445,733	
10-37-05	Utah County	8,384	23,409	26,436	49,662	23,000	**75,000**	52,000	
10-37-11	Charges for Services	519,751	504,815	510,642	265,695	475,000	**500,000**	25,000	
10-37-15	Burn Permits	-	-	-	-	-	**-**	-	
10-37-17	Credit Card Cash Back	1,133	1,728	2,181	1,085	1,000	**1,000**	-	
10-37-18	Miscellaneous Income	18,387	153	-	-	-	**-**	-	
10-37-20	Grants	10,299	132,421	195,394	-	4,800	**4,800**	-	
10-37-25	Proceeds From Lease	-	-	-	-	-	**-**	-	
10-37-30	Budgeted Surplus	-	-	-	-	-	**23,000**	23,000	Mental health grant received in FY25
10-37-40	Proceeds from Sale of Asset	21,900	34,000	-	301	-	**-**	-	
10-37-41	Aid Provided to Other Agencies	459,423	496,641	77	-	-	**-**	-	
	TOTAL REVENUES	**3,988,143**	**4,445,262**	**4,149,233**	**2,137,599**	**4,248,745**	**5,003,375**	**754,630**	
	EXPENDITURES								
10-47-10	Wages - Permanent Employees	1,035,445	1,552,642	1,599,683	882,282	1,847,948	**2,264,098**	416,150	5% market adj, 3% merit, add 2FTE, promote 3 engineers
10-47-11	Overtime Wages/Standby	156,988	144,046	181,281	118,664	142,155	**182,347**	40,192	
10-47-14	Part Time Employees	497,512	339,451	317,429	137,730	320,753	**363,504**	42,751	Makes all shifts 7FTE & 2 PTE, $1.00 hour raise for PT
10-47-13	Holiday Pay	2,790	32,059	45,417	46,806	76,189	**91,332**	15,143	Wage increase plus 2 FTE
10-47-18	Special Payouts	-	-	-	-	-	**-**	-	
10-47-20	Medical Benefits	310,352	409,401	424,685	238,179	436,925	**539,138**	102,213	12% medical increase
10-47-21	Retirement	281,681	343,444	377,414	218,137	477,666	**580,246**	102,580	Wage increase plus 2 FTE
10-47-22	FICA/Medicare	27,445	33,081	29,368	17,043	34,761	**42,069**	7,308	
10-47-23	Wildland Deployment Wages	156,012	165,239	-	-	-	**-**	-	
10-47-25	Uniform Expense	28,087	19,866	23,033	7,018	21,566	**21,566**	-	
10-47-29	State Medicaid Fund	17,499	10,566	14,615	5,453	18,000	**18,000**	-	
10-47-31	Dues, Subscriptions, Ref Matls	1,756	1,088	1,218	962	3,132	**3,332**	200	
10-47-32	Equipment Repairs	68	-	665	21	5,500	**5,500**	-	

FUND 10
GENERAL FUND
FIRE & EMS

ACCT	DESCRIPTION	ACTUALS FY2022	ACTUALS FY2023	ACTUALS FY2024	MID-YEAR ACTUALS DEC 2024	ADOPTED BUDGET FY2025	PROPOSED BUDGET FY2026	CHANGE FY2025 TO FY2026	NOTES
10-47-33	Public Education	-	663	2,171	2,408	2,000	2,500	500	
10-47-34	Equipment Maintenance	2,730	8,223	12,030	10	13,000	13,000	-	
10-47-35	Station Supplies-Consumable	2,454	2,095	6,286	2,463	3,500	4,000	500	
10-47-37	Cell Phones & Devices	10,549	14,030	12,718	5,333	14,030	14,030	-	
10-47-39	IT Services & Computers	9,063	18,334	14,805	4,055	16,148	16,148	-	
10-47-40	Postage, Printing, Misc Suppl	3,876	4,020	4,913	1,531	4,500	4,500	-	
10-47-41	Employee Recognition	4,490	4,323	2,023	3,345	4,487	5,000	513	
10-47-42	Professional & Technical Serv	32,040	24,347	28,912	22,609	40,000	55,000	15,000	Added grant funded mental health $23,000
10-47-43	Medical Equipment	2,874	7,869	317	-	6,500	6,500	-	
10-47-44	Protective Clothing	65,071	49,703	39,150	5,740	29,000	29,000	-	
10-47-45	Food & Beverage	5,254	5,305	4,804	1,028	5,000	5,000	-	
10-47-46	Grants	5,420	-	-	-	-	-	-	
10-47-48	Physicals	-	-	-	56	-	-	-	
10-47-49	Medical Supplies	39,471	30,479	39,428	28,646	35,420	42,000	6,580	Increased call volume and supply costs
10-47-50	Capital Projects	432,172	136,720	230,145	-	60,000	60,000	-	Ladder truck outfitting
10-47-52	Utilities	28,089	31,720	31,292	13,100	32,000	32,000	-	
10-47-58	Exp Aid Provided Oth. Agencies	95,516	54,386	-	-	-	-	-	
10-47-59	Building Maintenance	17,269	15,055	8,929	4,693	16,000	16,000	-	
10-47-60	Radio Service	2,747	1,200	620	(125)	-	-	-	
10-47-63	Billing and Collection	26,263	27,966	31,258	13,670	27,000	27,000	-	
10-47-68	Training	32,478	17,317	24,273	18,059	45,000	50,000	5,000	Increased travel cost, training materals for a PM student
10-47-69	Rent	126,860	126,860	104,886	31,715	126,860	126,860	-	
10-47-71	Fuel	53,768	37,893	37,157	9,979	38,000	38,000	-	
10-47-73	Vehicle Supplies/Maintenance	37,807	83,874	79,382	32,987	47,000	47,000	-	
10-47-74	Vehicle Lease	251,564	210,299	189,013	67,537	176,205	176,205	-	
10-47-76	Capital Expense	-	-	16	-	-	-	-	
10-47-78	Equipment	24,169	8,400	23,324	14,164	20,000	20,000	-	
10-47-79	Insurance	77,332	88,861	96,028	63,604	97,500	97,500	-	
10-47-90	Miscellaneous Expense	2,336	3,756	2,152	2,699	5,000	5,000	-	
10-47-91	Equipment Lease	6,961	-	-	-	-	-	-	
	TOTAL EXPENDITURES	3,914,259	4,064,578	4,040,840	2,021,604	4,248,745	5,003,375	754,630	
	Surplus (Deficit)	73,885	380,684	108,392	115,994	-	-		

FUND 10
GENERAL FUND
WILDLAND DEPLOYMENT

ACCT	DESCRIPTION	ACTUALS FY2022	ACTUALS FY2023	ACTUALS FY2024	MID-YEAR ACTUALS DEC 2024	ADOPTED BUDGET FY2025	PROPOSED BUDGET FY2026	CHANGE FY2025 TO FY2026	NOTES
	REVENUES								
10-38-41	Aid Provided to Other Agencies	-	-	401,828	41,603	35,000	**35,000**	-	
	TOTAL REVENUES	**-**	**-**	**401,828**	**41,603**	**35,000**	**35,000**	**-**	
	EXPENDITURES								
10-48-10	Wildland Deployment Wages	-	-	188,121	241,055	35,000	**35,000**	-	
10-48-14	Wildland Deployment PT Wages	-	-	-	5,020	-	**-**	-	
10-48-20	Medical Benefits to Wildland	-	-	8,412	12,091	-	**-**	-	
10-48-21	Retirement to Wildland	-	-	5,016	6,323	-	**-**	-	
10-48-22	FICA/Medicare to Wildland	-	-	2,513	3,532	-	**-**	-	
10-48-58	Exp Aid Provided Oth. Agencies	-	-	117,290	72,026	-	**-**	-	
	TOTAL EXPENDITURES	**-**	**-**	**321,352**	**340,047**	**35,000**	**35,000**	**-**	
	Surplus (Deficit)	**-**	**-**	**80,476**	**(298,443)**	**-**	**-**		

FY2026 LPPSD City Assessments

Annual	Fire	Police	Admin	Total
Alpine	$ 1,548,024	$ 1,533,690	$ 128,835	$ 3,210,549
Highland	$ 2,851,551	$ 3,198,290	$ 261,205	$ 6,311,046
TOTAL	**$ 4,399,575**	**$ 4,731,980**	**$ 390,040**	**$ 9,521,595**

FY2025 Assessments (Prior Year)

Annual	Fire	Police	Admin	Total
Alpine	$ 1,339,127	$ 1,497,976	$ 125,331	$ 2,962,434
Highland	$ 2,405,818	$ 3,035,195	$ 248,840	$ 5,689,853
TOTAL	**$ 3,744,945**	**$ 4,533,171**	**$ 374,171**	**$ 8,652,287**

Change Over Prior Year

Annual	Fire	Police	Admin	Total
Alpine	$208,897 (15.6%)	$35,714 (2.4%)	$3,504 (2.8%)	$248,115 (8.4%)
Highland	$445,733 (18.5%)	$163,095 (5.4%)	$12,365 (5%)	$621,193 (10.9%)
TOTAL	**$654,630 (17.5%)**	**$198,809 (4.4%)**	**$15,869 (4.2%)**	**$869,308 (10%)**

Changes from 3/12/25 Tentative Version to 4/9/25 Tentative Version

General Fund:

	General Fund Revenues		**Previous Amount**	**Change**	**New Amount**
10-33-01	Admin - Alpine Assessment	Updated med benefit rate, increased interest rev	140,827	(11,992)	128,835
10-33-02	Admin - Highland Assessment	Updated med benefit rate, increased interest rev	286,212	(25,007)	261,205
10-33-15	Admin - Interest Earnings	Updated interest projection methodology	50,000	37,500	87,500
10-35-01	Police - Alpine Assessment	Updated med benefit rate, corrected URS rates	1,529,843	3,847	1,533,690
10-35-02	Police - Highland Assessment	Updated med benefit rate, corrected URS rates	3,190,270	8,020	3,198,290
10-37-01	Fire - Alpine Assessment	Updated med benefit rate, corrected URS rates	1,539,864	8,160	1,548,024
10-37-02	Fire - Highland Assessment	Updated med benefit rate, corrected URS rates	2,836,521	15,030	2,851,551
		Total Revenues		**35,558**	

	General Fund Expenditures		**Previous Amount**	**Change**	**New Amount**
10-43-10	Admin - Wages - Permanent Employees	Updated medical benefit rate to actual	171,300	500	171,800
10-45-20	Police - Medical Benefits	Updated medical benefit rate to actual	598,798	8,423	607,221
10-45-21	Police - Retirement	Corrected URS contribution rate for Tier II DC	681,801	3,444	685,245
10-47-20	Fire - Medical Benefits	Updated medical benefit rate to actual	532,244	6,894	539,138
10-47-21	Fire - Retirement	Corrected URS contribution rate for Tier II DC	563,950	16,296	580,246
		Total Expenditures		**35,557**	
		Total General Fund		**1**	