



LONE PEAK PUBLIC SAFETY DISTRICT MINUTES

Wednesday, March 12, 2025

7:30 am

Approved April 29, 2025

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 Brittney P. Bills

The meeting was called to order by Chair Kim Rodela as a regular meeting at 7:32 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 - present
Kurt Ostler – present
Carla Merrill – present
Jason Thelin – absent
Brent Rummeler – present

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

OTHERS PRESENT: Nancy Jones, Owen Olsen, Bryan Tell, Colter Christen, Danny Campbell, Kayden Carter, Gregg Gardner, Doug Cortney

1. UNSCHEDULED PUBLIC APPEARANCES

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

There were no public comments.

2. FY2026 LONE PEAK PUBLIC SAFETY DISTRICT DRAFT TENTATIVE BUDGET

The Board will review and discuss the draft tentative budget for FY2026.

Executive Director Wells presented the draft tentative budget to the Board; she indicated there have been some discussions over the past several meetings regarding some significant changes that would be included in the budget, and this budget document includes the financial implications of those changes. In the Administrative section of the budget, the major changes when compared to last year's fiscal year (FY) budget are related to dispatch. The increase from last year is approximately 28 percent and is due to an increase passed on from Central Utah dispatch. She added that wage increases for Administrative staff are approximately three percent and the expected insurance renewal rate is budgeted at a 10 percent increase. She indicated she has decreased the expenses for legal support and for the annual audit.

Board Member Ostler referenced the increase in the interest earnings line item of the budget and inquired as to the fund balance amount for the total District budget. Finance Director Mortensen stated the fund balance of the district is approximately \$2.5 million. Ms. Wells stated that the increase in the interest earnings line item is due to shifts in the market that have increased the District's earnings. She stated that there are some predictions of a market slowdown, but the \$50,000 that is included in the budget is only half of what Administration expects to collect.

Chair Rodela asked for an explanation of the increase from Central Utah dispatch. Assistant Executive Director Sorensen stated there is a meeting tomorrow to discuss the Central Utah dispatch budget, but it is his understanding that over the last few years there have been some significant wage increases to ensure that compensation for dispatch employees is competitive with other agencies. He will have more information after tomorrow's meeting. Board Member Ostler asked which cities are included in Central Utah dispatch, to which Chief Gwilliam answered all Utah County cities except for Orem, Provo, Springville, Lindon, and Mapleton are part of Central Utah dispatch. Ms. Wells added that it is common for the District to be given a higher budget estimate from Central Utah dispatch but actually be billed for lower amounts over the course of a FY; she feels it appropriate to budget for the full estimate.

Ms. Wells then discussed the Police section of the tentative budget; the biggest change in the budget relates to wages. The proposed increase is \$133,475, which represents market adjustments to get employees to the average of the market pay, plus a 2.5 percent merit increase.

Board Member Ostler inquired as to the average percentage increase employees will receive in a market adjustment, to which Chief Gwilliam answered approximately 8.5 percent. This led to discussion of how District employees have compared to the market over the past several years; Chief Gwilliam indicated that his goal is to pay his employees the average wage based upon market comparisons, which represents an increase of \$2.14 per hour. Ms. Wells stated that in the past, there has been a conscious effort to try to provide similar increases to both Police and Fire employees; however, she is not focusing on that this year and, instead, is trying to pay based upon the market conditions. The Police Department needs to be competitive with other Police agencies, and the same is true for the Fire Department. To this end, she is asking for greater increases for the Police Department than the Fire Department. This led to high level discussion among the Board and Chief Gwilliam regarding the current labor pool for Police Department recruitment, with Chief Gwilliam concluding that he believes the average wage for a Police Officer based upon current market conditions will be \$29.60 starting this July.

Ms. Wells then stated she plans to schedule individual meetings with each Board Member and Chiefs Gwilliam and Patten to discuss any questions or concerns they have regarding the budget. She then reviewed the remainder of the Police Department budget.

Chair Rodela revisited the wage increases for Police; she acknowledged the increase to get employees to the market wage but asked if the additional 2.5 percent merit adjustment will push employees above the market average. Chief Gwilliam stated that most Police agencies offer a merit increase for their employees, in addition to any market adjustment. This is recognition of an employee's performance over the past year and not related to market conditions. Chair Rodela stated that merit adjustments are ongoing, and not a one-time adjustment. Chief Gwilliam stated that is correct and the District has been offering merit increases every year over the past several years.

Ms. Wells then moved to the Fire Department budget; the first major change relates to wages for Fire Department employees to get them to the market average as well. The mid-year adjustment that was approved by the Board this year brought employees just below average. Chief Patten is asking for a five percent market adjustment for his employees, and a three percent merit increase. He is also asking for two additional full-time employees and

to promote three employees to engineers. These changes together will increase his budget \$416,150 when compared to last FY. She then provided a high-level overview of the remainder of the budget, highlighting increases in revenues that will help cover the wage increases and the addition of new personnel. She discussed appropriate staffing levels for each shift to meet standards for responding to different types of medical and fire events, which is the basis for increasing staffing levels in the Department.

Board Member Rummler asked why the staffing levels are an issue now when they have not been in the past; he asked if safety standards for fire agencies have changed. Chief Patten stated he came to the District in 2006 and in 2007 the District received a Staffing for Adequate Fire and Emergency Response (SAFER) Grant from the Federal Government; this helped to increase staffing levels in the single fire station the District was operating in, which was located in Alpine. In 2008, the Highland Fire Station was opened, and Cedar Hills was included in 2009; the District has been understaffed since that time. When he was appointed to serve as the Chief four years ago, his main priority was retaining quality employees, which has been why he has been hyper focused on offering fair and competitive wages for employees. With all the work that has been done on wage packages, he now feels he is in a position to address staffing levels.

Board Member Ostler asked how many District calls for service require a response from the Fire Department, to which Chief Patten answered 20 percent. Board Member Ostler asked how many of those require Fire personnel to go into a structure. He also noted that the police typically respond to a fire event as well and he asked if there is any reason that the police could not be cross trained to work as the additional person on a fire call. Chief Patten stated it would take a significant amount of time and training to ensure a Police Officer can assist in a fire response. He noted that one of his staffing adjustments is to promote someone to an Engineer position to protect the new \$1.4 million truck the Department recently purchased. Training requirements for Fire Fighters should not be taken lightly; Police Officers provide support in a fire event but should not be expected to take the position of a Fire Fighter. Chief Gwilliam agreed and noted that Police Officers that respond to a fire event are doing a great deal of work in terms of traffic control, securing a scene, and engaging with the public. He added the Police and Fire Departments have a better working relationship than they have ever had, and they want to help each other out, but they both have different responsibilities. The group then engaged in philosophical discussion and debate regarding appropriate staffing levels for each of the Fire Stations in the District; there was a focus on response times from each station and opportunities for additional grant funds to help to increase staffing levels for the Fire Department. Board Member Rummler asked if the LPPSD Fire Department staffing situation is unique in terms of not meeting current safety standards. Chief Patten answered yes; his Department is the only one that runs below average in terms of staffing levels per shift when looking at the agencies he directly compares with, and even Statewide. Board Member Rummler asked if this issue has been raised with the Board in the past, but staffing level increases were not approved, to which Chief Patten answered yes.

Ms. Wells reiterated she will schedule individual meetings with each Board Member and both Chiefs to continue to discuss the details of both the Police and Fire budgets. She then discussed the Wildland Fire budget, which has not changed when compared to last year's budget. She concluded by presenting a spreadsheet identifying the proposed annual assessments to Alpine and Highland cities for the District; the total assessments are increasing by 10 percent, or \$871,251, when compared to last FY. She reiterated this is largely due to wage adjustments and the Central Utah dispatch increase. She noted Highland is growing faster than Alpine and this will result in a greater assessment increase for Highland given that the assessment formula is based upon population.

3. DEPARTMENT REPORTS

a. Administration

There was nothing additional from Administration.

b. Police Department

Chief Gwilliam indicated he has nothing additional to report, except that he is happy the 2025 State Legislative Session has concluded.

Board Member Rummler asked Chief Gwilliam if he is familiar with House Bill (HB) 290, which restricts parking in bike lanes; he asked if that would apply to the bike lanes on the Alpine Highway. Chief Gwilliam stated that he did not pay close attention to that bill. Assistant Executive Director Sorensen stated the law does apply to the Alpine Highway; he has contacted the Utah Department of Transportation (UDOT) for an official opinion, and they are exploring options for striping the road appropriately.

c. Fire Department

Chief Patten reported that the Fire Department's Wildland Fire crew is currently deployed to Mineral Wells, Texas. One of the Fire Fighters on that deployment will fly home next week and be replaced with a Seasonal Fire Fighter. There is no 'Wildland Fire Season', and Fire Fighters have been deployed nearly all year thus far.

Board Member Ostler asked if it is accurate that there is no active wildland fire in Texas as the time. Chief Patten answered yes; they are bringing Wildland Fire crews in as a precaution based upon weather conditions that could lead to widespread fires throughout the State. The current conditions are very similar to 2022 when there were 200 fires burning in Texas at the same time. They are expecting a need for wildland support for the next couple of months.

4. CLOSED MEETING

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

There was no closed meeting.

ADJOURNMENT

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

The meeting adjourned at 8:32 am.

I, Stephannie Cottle, Recorder, hereby certify that the foregoing minutes represent a true, accurate and complete record of the meeting held on March 12, 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

Fiscal Year 2025-2026 Tentative Budget

March 12, 2025

GENERAL FUND SUMMARY 2026

	ACTUALS			ADOPTED		PROPOSED					
	FY2022			FY2023		FY2024		BUDGET		BUDGET	
								FY2025		FY2026	
BEGINNING FUND BALANCE:								\$	2,628,186	\$	2,628,186
REVENUES:											
Administration	\$	258,098	\$	314,914	\$	528,754	\$	404,171	\$	477,040	
Police		3,574,781		4,320,833		4,685,988		4,649,171		4,842,113	
Fire & EMS		3,988,143		4,445,262		4,149,233		4,248,745		4,980,185	
Wildland Deployment		-		-		401,828		35,000		35,000	
TOTAL REVENUE	\$	7,821,023	\$	9,081,009	\$	9,765,804	\$	9,337,087	\$	10,334,338	
GENERAL FUND EXPENDITURES:											
Administration	\$	249,197	\$	190,345	\$	360,511	\$	404,171	\$	477,040	
Police		3,624,879		3,822,532		4,411,589		4,649,171		4,842,113	
Fire & EMS		3,914,259		4,064,578		4,040,840		4,248,745		4,980,185	
Wildland Deployment		-		-		321,352		35,000		35,000	
TOTAL EXPENDITURES	\$	7,788,335	\$	8,077,456	\$	9,134,292	\$	9,337,087	\$	10,334,338	
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	140,827	15,496	
10-33-02	Highland	168,192	192,180	282,564	124,422	248,840	286,212	37,372	
10-33-15	Interest Earnings	144	28,731	108,451	61,461	30,000	50,000	20,000	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	477,040	72,869	
	EXPENDITURES								
10-43-10	Wages - Permanent Employees	47,653	36,632	165,230	41,270	160,100	171,300	11,200	2% market adj, 1% merit, and 10% 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	477,040	72,869	
	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	1,529,843	31,867	
10-35-02	Highland	2,264,784	2,689,059	2,857,308	1,536,874	3,035,195	3,190,270	155,075	
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	4,842,113	192,942	
	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	Market adjustment to average + 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	598,798	44,372	10% increase estimated
10-45-21	Retirement	492,137	549,347	625,949	330,849	664,759	681,801	17,042	Waiting on final URS numbers
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	4,842,113	192,942	
	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	1,539,864	200,737	
10-37-02	Highland	1,831,356	2,058,415	2,173,752	1,169,748	2,405,818	2,836,521	430,703	
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	4,980,185	731,440	
	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	532,244	95,319	10% increase estimated
10-47-21	Retirement	281,681	343,444	377,414	218,137	477,666	563,950	86,284	Waiting for final numbers from URS
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 materials 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	4,980,185	731,440	
	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	\$ 1,539,864	\$ 1,529,843	\$ 140,827	\$ 3,210,535
Highland	\$ 2,836,521	\$ 3,190,270	\$ 286,212	\$ 6,313,003
TOTAL	\$ 4,376,385	\$ 4,720,113	\$ 427,040	\$ 9,523,538

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	\$200,737 (15%)	\$31,867 (2.1%)	\$15,496 (12.4%)	\$248,101 (8.4%)
Highland	\$430,703 (17.9%)	\$155,075 (5.1%)	\$37,372 (15%)	\$623,150 (11%)
TOTAL	\$631,440 (16.9%)	\$186,942 (4.1%)	\$52,869 (14.1%)	\$871,251 (10.1%)

CURRENT

A Shift

FTE

PTE



B Shift



C Shift



PROPOSED PHASE 1

ADD



Proposed phase 1 hire 2 additional FTE's reinstate one part time position on C Shift

FTE

Total of 9 per day

PTE



PROPOSED PHASE 2

Apply for the SAFER grant in January 2026 to add 3 more FTE's

Total of 10 per day

'2 In/2 Out' Operations with a Crew of Four Firefighters When there Exists an Immediate Threat to Life



OSHA '2 In/2 Out' Illustrated



