



# LONE PEAK PUBLIC SAFETY DISTRICT AGENDA

**Wednesday, May 14, 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: Board Member Carla Merrill

### **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 – April 9, 2025

### **3. PUBLIC HEARING/RESOLUTION: FY2026 LONE PEAK PUBLIC SAFETY DISTRICT FINAL BUDGET**

The Board will hold a public hearing and consider the approval of the final budget for FY2026.

### **4. DISCUSSION: FIRE DEPARTMENT STAFFING CHANGES**

The board will discuss fire department staffing changes as a follow up to the work session on May 13, 2025.

### **5. DEPARTMENT REPORTS**

#### **a. Administration**

##### **i. Financial Report**

##### **b. Police Department**

##### **c. Fire Department**

### **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.

## **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](http://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 12<sup>TH</sup> day of May, 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 MINUTES

**Wednesday, April 9, 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: Chair Kim Rodela

The meeting was called to order by Chair Kim Rodela as a regular meeting at 7:30 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 – 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:** Doug Cortney, Jameson Bangerter, Zach Burkard, Mark Chatterton, Taylor Lythgoe, Austin Wilson, John Grayson Pollock, Danny Campbell, Tayton Christiansen, Dustin Mitchell

### **1. UNSCHEDULED PUBLIC APPEARANCES**

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

There were no public comments.

### **2. CONSENT AGENDA**

#### **a. Approval of Meeting Minutes**

Regular Lone Peak Public Safety District Meeting – February 25, 2025

*Board Member Brittney P. Bills MOVED to approve the regular Lone Peak Public Safety District meeting minutes from February 25, 2025.*

*Board Member Kurt Ostler SECONDED the motion.*

*The vote was recorded as follows:*

*Board Member Brittney P. Bills Yes*

<i>Board Member Kim Rodela</i>	<i>Yes</i>
<i>Board Member Kurt Ostler</i>	<i>Yes</i>
<i>Board Member Carla Merrill</i>	<i>Yes</i>
<i>Board Member Jason Thelin</i>	<i>Yes</i>

*The motion passed 5:0*

### **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.

Executive Director Wells introduced the tentative budget for the Lone Peak Public Safety District (LPPSD) for Fiscal Year (FY) 2026. She highlighted the changes that have been made to the budget document since it was last discussed by the Board in March, which represents an increase of \$35,557. The increases are due to medical insurance renewal rates coming in at 12 percent instead of the budgeted 10 percent and a correction to the Utah Retirement Services (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.

Board Member Ostler asked if the LPPSD handles its own medical insurance benefits or if they partner with one of the cities for that service. Ms. Wells stated that Highland City and LPPSD employees are in a pool together, so the 12 percent increase is for the City and the District. Board Member Ostler inquired as to the increase in medical benefits for Alpine City, to which Assistant Executive Director Sorensen answered 7.4 percent this year. Board Member Ostler wondered why there is such a big disparity between the Highland and Alpine costs. Ms. Wells stated that Highland City changed its insurance carrier last year because of a large increase the former provider was trying to charge last year. This year, Highland Administration was told that the insurance costs for Highland employees were very high last year; there were several babies born last year and a high rate of visits to the emergency room. These instances cost much more than what the City and employees contribute to insurance. The provider initially asked for a higher increase, but the City's broker was able to negotiate a 12 percent increase.

She then summarized major changes by Department:

- **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 percentage 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.

Board Member Ostler asked if the 5.5 percent increase will get employees to the current market or where District leadership believes the market will be. Chief Gwilliam clarified the total increase will be 6.4 percent and that will get employees to what he believes the average wage will be on July 1 of this year, after other agencies have adjusted their compensation rates.

- **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.

Board Member Ostler stated he still has questions and feels he needs additional time to consider the requests that are included in the budget; he knows that not all members of the Board have been able to meet individually with District Administration and the Police and Fire Chiefs and he asked if it would be helpful to table an action on the budget today to give everyone a bit more time to digest the budget. Board Member Merrill stated it would be helpful to her and she does not believe that there is a clear consensus on the budget at this time. She asked when the budget must be presented to Highland and Alpine cities for their consideration. Mr. Sorensen stated that the City Councils will need to have a budget from the District prior to their first meeting in May. Board Member Merrill asked if the Board could meet the last week of April to consider final action on the budget.

Board Member Thelin stated he would also be supportive of tabling an action on the budget this morning. He still has some questions about grants included in the budget for Fire Department staffing and medical health support. Chief Patten stated that the District is receiving \$23,000 in grant funding for medical health services for Department employees; however, the expense line item for that same cost only increased \$8,000 and he is unsure of the ongoing costs for the service when the grant expires. This led to high level discussion of the mental health services/programming that will be available to Department employees through the grant. Chief Patten then then addressed the SAFER grant; the Department has applied for and not received the grant in the past and the decision was made to write for the amount needed to get the Department to a minimum standard for staffing based upon the understanding that the Department will not receive the grant for phased staffing adjustments.

Board Member Thelin stated that there have been significant increases in the budget in the last few years, as well as due to mid-year budget adjustments. He wants to arrive at a formal process for the annual budget in order to ensure that all members are receiving the same information and for transparency with the public.

Board Member Ostler stated he continues to be concerned about staffing models for the Fire Department; he wondered if it would be appropriate to consider staffing per station rather than as the whole District. These concerns are the reasons he would like to table the budget today.

Ms. Wells asked the Board if they were available to meet on April 29, to which all Board Members answered yes.

Board Member Jason Thelin MOVED to table the FY2026 Lone Peak Public Safety District Tentative Budget until the morning of April 29, 2025.

Board Member Carla Merrill SECONDED the motion.

The vote was recorded as follows:

Board Member Brittney P. Bills	Yes
Board Member Kim Rodela	Yes
Board Member Kurt Ostler	Yes
Board Member Carla Merrill	Yes
Board Member Jason Thelin	Yes

The motion passed 5:0

## 4. DEPARTMENT REPORTS

### a. Administration

Executive Director Wells indicated she did not have anything to report.

### b. Police Department

Chief Gwilliam stated he has been serving as the President of Utah Chiefs of Police Association and his term in that position ended a few weeks ago. He thanked the Board for their support and indicated he will still be involved in the Association, but not as the president. He then reported on efforts to train employees working in the School Guardian program. He added that his Officers who were involved in the response to a car fire incident in the District were publicly recognized during a ceremony in St. George and it was nice to see them recognized.

There was brief discussion among the Board and Chief Gwilliam about recent training events he participated in that provided information about new grant programs. There was also a quick focus on recent grant applications the Department has made.

### c. Fire Department

Chief Patten provided an update on the recent return of the Department's Wildland team from Texas; he is projecting that somewhere over \$500,000 will be billed for Wildland deployments.

Board Member Merrill briefly revisited the budget discussion and asked what the overall increase to the budget will be due to the proposed fire compensation increases. Chief Patten stated that the merit increase will be different for all employees, but the average would be three percent depending on an employee's evaluation. Board Member Merrill stated she needs to know the overall impact on the budget. Finance Director Mortensen stated the dollar amount he included in the budget was the impact of the wage increases.

Board Member Ostler discussed a tragic event that occurred last fall, and the recent announcement of homicide charges being filed as a result of the event. He thanked the professionals in the Fire and Police Departments for being astute and paying such close attention to detail.

## 5. 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

*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 8:17 am.

I, Stephannie Cottle, Recorder, hereby certify that the foregoing minutes represent a true, accurate and complete record of the meeting held on April 9, 2025. This document constitutes the official minutes for the Lone Peak Public Safety District Board Meeting.

Stephannie Cottle, CMC, UCC  
LPPSD Recorder

DRAFT



# Lone Peak Public Safety District

## Memorandum # 3

**DATE:** May 14, 2025  
**TO:** Board of Directors  
**FROM:** David Mortensen, Finance Director  
**SUBJECT:** Proposed FY2025-2026 Budget

### Overview

This memorandum is provided as a summary of the proposed Fiscal Year 2025-2026 Budget for Lone Peak Public Safety District. In comparison with last year, the most significant changes proposed by staff are in personnel adjustments.

The attached budget has increased by \$17,045 since the version approved by the Board on April 29, 2025. That net increase is due to an increase in the North Utah Valley Animal Services participation costs and decreases in overtime, part-time, call pay, and holiday pay line items as a result of the wage adjustment change from 8% to 6% approved by the Board in the previous meeting.

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

### Administration

#### *Revenue Adjustments*

- Interest Earnings – Staff is projecting an increase of \$57,500 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. Dispatch fees are increasing by approximately \$39,000. Dispatch fees make up 58% of the administration budget.

Overall, the Administration budget request represents an increase of \$50,302 (12.4%) 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 adjustment of 6% 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.
- Professional Services/Contracts – Increase of approximately \$25,000 due mainly to an increase in the North Utah Valley Animal Services participation fee.

Overall, the Police request represents an expense increase of \$172,291 (3.7%) 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 adjustment of 6% for employees.
- 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.
- Salary-Related Items – The 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 \$501,630 (11.8%) 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	\$1,459,004	\$1,523,150	\$121,057	\$3,103,211
Highland	\$2,687,571	\$3,176,312	\$245,916	\$6,109,798
<b>TOTAL</b>	<b>\$4,146,575</b>	<b>\$4,699,462</b>	<b>\$366,973</b>	<b>\$9,213,010</b>

The change to these assessments compared to FY2025 are as follows:

	Fire	Police	Admin	Total
Alpine	\$119,877 (9%)	\$25,174 (1.7%)	-\$4,274 (-3.4%)	\$140,777 (4.8%)
Highland	\$281,753 (11.7%)	\$141,117 (4.6%)	-\$2,924 (-1.2%)	\$419,945 (7.4%)
<b>TOTAL</b>	<b>\$401,630 (10.7%)</b>	<b>\$166,291 (3.7%)</b>	<b>-\$7,198 (-1.9%)</b>	<b>\$560,723 (6.5%)</b>

## **Possible Motions**

I move that the Board approve the resolution adopting the proposed Fiscal Year 2025-2026 Budget for Lone Peak Public Safety District.

## **Attachments**

1. Proposed Budget for Lone Peak Public Safety District Fiscal Year 2025-2026
2. Resolution

# Lone Peak Public Safety District

Fiscal Year 2025-2026 Budget

May 14, 2025

## GENERAL FUND SUMMARY 2026

	ACTUALS FY2022	ACTUALS FY2023	ACTUALS FY2024	ADOPTED BUDGET FY2025	PROPOSED BUDGET FY2026
<b>BEGINNING FUND BALANCE:</b>				\$ 2,628,186	\$ 2,628,186
<b>REVENUES:</b>					
Administration	\$ 258,098	\$ 314,914	\$ 528,754	\$ 404,171	\$ 454,473
Police	3,574,781	4,320,833	4,685,988	4,649,171	4,821,462
Fire & EMS	3,988,143	4,445,262	4,149,233	4,248,745	4,750,375
Wildland Deployment	-	-	401,828	35,000	35,000
<b>TOTAL REVENUE</b>	<b>\$ 7,821,023</b>	<b>\$ 9,081,009</b>	<b>\$ 9,765,804</b>	<b>\$ 9,337,087</b>	<b>\$ 10,061,310</b>
<b>GENERAL FUND EXPENDITURES:</b>					
Administration	\$ 249,197	\$ 190,345	\$ 360,511	\$ 404,171	\$ 454,473
Police	3,624,879	3,822,532	4,411,589	4,649,171	4,821,462
Fire & EMS	3,914,259	4,064,578	4,040,840	4,248,745	4,750,375
Wildland Deployment	-	-	321,352	35,000	35,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,788,335</b>	<b>\$ 8,077,456</b>	<b>\$ 9,134,292</b>	<b>\$ 9,337,087</b>	<b>\$ 10,061,310</b>
<b>OPERATING SURPLUS(DEFICIT)</b>	<b>\$ 32,688</b>	<b>\$ 1,003,553</b>	<b>\$ 631,512</b>	<b>0</b>	<b>0</b>

FUND 10 GENERAL FUND ADMINISTRATION							PROPOSED BUDGET FY2026	CHANGE FY2025 TO FY2026	NOTES
ACCT	DESCRIPTION	ACTUALS FY2022	ACTUALS FY2023	ACTUALS FY2024	MID-YEAR ACTUALS DEC 2024	ADOPTED BUDGET FY2025			
<b>REVENUES</b>									
10-33-01	Alpine	84,361	93,759	134,604	62,664	125,331	<b>121,057</b>	(4,274)	
10-33-02	Highland	168,192	192,180	282,564	124,422	248,840	<b>245,916</b>	(2,924)	
10-33-15	Interest Earnings	144	28,731	108,451	61,461	30,000	<b>87,500</b>	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	-	-	-	-	-	-	-	
	<b>TOTAL REVENUES</b>	<b>258,098</b>	<b>314,914</b>	<b>528,754</b>	<b>262,821</b>	<b>404,171</b>	<b>454,473</b>	<b>50,302</b>	
<b>EXPENDITURES</b>									
10-43-10	Wages - Permanent Employees	47,653	36,632	165,230	41,270	160,100	<b>171,800</b>	11,700	2% market adj, 1% merit, and 12% insurance renewal
10-43-33	Public Information	476	41	41	812	500	<b>500</b>	-	
10-43-40	Postage - Misc Supplies	679	694	195	-	1,000	<b>500</b>	(500)	
10-43-50	FICA Refund	-	-	-	-	-	-	-	
10-43-61	Legal Fees	3,638	3,263	750	-	5,000	<b>4,000</b>	(1,000)	
10-43-62	Audit Fees	6,300	7,000	8,750	7,500	7,000	<b>8,000</b>	1,000	
10-43-79	Insurance	105	106	211	81	200	<b>200</b>	-	
10-43-80	Alpine Dispatch	51,868	42,795	57,182	13,405	76,530	<b>88,079</b>	11,549	Increases from Central Utah 911
10-43-81	Highland Dispatch	105,495	89,775	125,066	26,267	149,959	<b>177,144</b>	27,185	Increases from Central Utah 911
10-43-88	Board Expenses	39	33	22	-	250	<b>2,250</b>	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	<b>2,000</b>	(1,632)	Move Transcriptionist to Board Expenses
	<b>TOTAL EXPENDITURES</b>	<b>249,197</b>	<b>190,345</b>	<b>360,511</b>	<b>93,298</b>	<b>404,171</b>	<b>454,473</b>	<b>50,302</b>	
	<b>Surplus (Deficit)</b>	<b>8,901</b>	<b>124,569</b>	<b>168,244</b>	<b>169,523</b>	-	-		

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
<b>REVENUES</b>									
10-35-01	Alpine	1,210,840	1,392,648	1,451,362	748,986	1,497,976	<b>1,523,150</b>	25,174	
10-35-02	Highland	2,264,784	2,689,059	2,857,308	1,536,874	3,035,195	<b>3,176,312</b>	141,117	
10-35-04	Alpine School District	74,540	93,400	98,890	-	80,000	<b>85,000</b>	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	<b>4,500</b>	1,000	
10-35-11	Finger Printing	601	1,363	1,307	564	1,000	<b>1,000</b>	-	
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	<b>2,500</b>	-	
10-35-17	Credit Card Cash Back	1,193	1,446	1,342	810	1,000	<b>1,000</b>	-	
10-35-18	Miscellaneous Income	8,091	8,525	16,842	2,711	6,000	<b>6,000</b>	-	
10-35-19	K-9 Donations	-	-	-	2,752				
10-35-20	Grants	6,206	74,213	21,048	5,880	8,000	<b>8,000</b>	-	
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	<b>14,000</b>	-	
<b>TOTAL REVENUES</b>		<b>3,574,781</b>	<b>4,320,833</b>	<b>4,685,988</b>	<b>2,329,770</b>	<b>4,649,171</b>	<b>4,821,462</b>	<b>172,291</b>	
<b>EXPENDITURES</b>									
10-45-10	Wages - Permanent Employees	1,559,377	1,824,960	1,970,901	986,270	2,065,130	<b>2,165,206</b>	100,076	6% wage 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	<b>103,750</b>	3,750	Wage increase
10-45-13	Wages - Crossing Guards	81,197	66,877	31,303	35,244	85,000	<b>85,000</b>	-	
10-45-14	Wages - Part Time	9,080	(291)	4,930	19,700	30,500	<b>39,600</b>	9,100	Wage increase
10-45-16	Call Pay - Police	19,626	27,665	29,061	17,394	27,500	<b>29,150</b>	1,650	Wage increase
10-45-18	Specialty Pay	-	-	1,893	3,000	6,000	<b>6,000</b>	-	K9 Officer
10-45-20	Medical Benefits	391,045	443,765	498,309	283,412	554,426	<b>601,356</b>	46,930	12% medical increase
10-45-21	Retirement	492,137	549,347	625,949	330,849	664,759	<b>674,064</b>	9,305	Wage increase
10-45-22	FICA/Medicare	25,618	30,733	30,444	16,250	32,508	<b>34,208</b>	1,700	Wage increase
10-45-23	401K	46,768	44,968	51,399	24,342	114,984	<b>121,090</b>	6,106	Wage increase

FUND 10									
GENERAL FUND									
POLICE		ACTUALS	ACTUALS	ACTUALS	MID-YEAR	ADOPTED	PROPOSED	CHANGE	
ACCT	DESCRIPTION	FY2022	FY2023	FY2024	DEC 2024	FY2025	BUDGET	FY2025	TO FY2026
10-45-25	Uniform Expense	43,528	47,833	39,026	18,779	43,090	<b>43,590</b>	500	
10-45-31	Dues, Subscriptions, Ref Matls	2,645	4,353	1,412	1,863	1,750	<b>1,750</b>	-	
10-45-33	Public Education	4,046	10,656	1,938	1,784	4,000	<b>4,000</b>	-	
10-45-34	NOVA & School Lunch	1,734	1,953	1,267	897	2,200	<b>2,200</b>	-	
10-45-35	Grant Expense	-	6,827	19,655	7,967	8,000	<b>8,000</b>	-	
10-45-38	Travel Expense	8,271	9,789	9,433	7,564	9,000	<b>9,500</b>	500	
10-45-40	Postage, Printing, Misc Suppl	11,969	11,256	12,699	5,182	10,300	<b>10,300</b>	-	
10-45-50	K-9 Expenses	458	-	1,968	598	3,000	<b>3,000</b>	-	
10-45-52	Utilities Expense	45,385	40,769	26,731	10,791	44,186	<b>44,186</b>	-	
10-45-57	Drug Screens	1,798	2,825	2,185	785	2,000	<b>2,000</b>	-	
10-45-58	Professional Services/Contract	137,556	131,575	107,942	92,580	114,819	<b>139,612</b>	24,793	NUVAS fee increase
10-45-59	Building Maintenance	16,598	7,159	23,261	9,247	22,000	<b>22,000</b>	-	
10-45-61	Chief's Admin	8,603	8,756	11,416	9,200	8,000	<b>9,000</b>	1,000	
10-45-68	Training	19,137	20,445	14,982	9,648	18,550	<b>19,000</b>	450	
10-45-69	Rent	132,110	132,110	98,983	33,028	132,100	<b>132,100</b>	-	
10-45-71	Fuel	66,808	67,491	64,214	27,829	67,000	<b>65,000</b>	(2,000)	
10-45-72	Vehicle Repairs	-	-	500	-	-	<b>-</b>	-	
10-45-73	Vehicle Supplies/Maintenance	27,404	28,884	42,590	18,302	40,900	<b>40,900</b>	-	
10-45-74	Vehicle Lease	205,962	759	161,753	38,070	257,449	<b>223,975</b>	(33,474)	Decrease due to timing of lease payments.
10-45-76	Vehicle Replacement	23,760	-	220,960	-	-	<b>-</b>	-	
10-45-77	Equipment Replacement	89,711	66,549	56,575	36,679	62,975	<b>64,975</b>	2,000	
10-45-78	Capital	3,546	10,132	11,880	-	9,295	<b>9,200</b>	(95)	
10-45-79	Insurance	66,466	80,980	86,819	75,073	93,000	<b>93,000</b>	-	
10-45-80	Bankcard Fees	4,107	793	626	317	1,200	<b>1,200</b>	-	
10-45-89	Animal Control	2,265	1,857	3,958	1,370	4,000	<b>4,000</b>	-	
10-45-90	Police Supplies	7,002	9,780	17,940	3,993	9,550	<b>9,550</b>	-	
<b>TOTAL EXPENDITURES</b>		<b>3,624,879</b>	<b>3,822,532</b>	<b>4,411,589</b>	<b>2,191,936</b>	<b>4,649,171</b>	<b>4,821,462</b>	<b>172,291</b>	
<b>Surplus (Deficit)</b>		<b>(50,098)</b>	<b>498,300</b>	<b>274,400</b>	<b>137,834</b>	-	-	-	

FUND 10									
GENERAL FUND									
FIRE & EMS									
ACCT	DESCRIPTION	ACTUALS FY2022	ACTUALS FY2023	ACTUALS FY2024	MID-YEAR DEC 2024	ADOPTED BUDGET FY2025	PROPOSED BUDGET FY2026	CHANGE FY2025 TO FY2026	NOTES
	<b>REVENUES</b>								
10-37-01	Alpine	1,117,509	1,193,680	1,240,752	651,108	1,339,127	<b>1,459,004</b>	119,877	
10-37-02	Highland	1,831,356	2,058,415	2,173,752	1,169,748	2,405,818	<b>2,687,571</b>	281,753	
10-37-05	Utah County	8,384	23,409	26,436	49,662	23,000	<b>75,000</b>	52,000	
10-37-11	Charges for Services	519,751	504,815	510,642	265,695	475,000	<b>500,000</b>	25,000	
10-37-15	Burn Permits	-	-	-	-	-	-	-	
10-37-17	Credit Card Cash Back	1,133	1,728	2,181	1,085	1,000	<b>1,000</b>	-	
10-37-18	Miscellaneous Income	18,387	153	-	-	-	-	-	
10-37-20	Grants	10,299	132,421	195,394	-	4,800	<b>4,800</b>	-	
10-37-25	Proceeds From Lease	-	-	-	-	-	-	-	
10-37-30	Budgeted Surplus	-	-	-	-	-	<b>23,000</b>	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	-	-	-	-	
	<b>TOTAL REVENUES</b>	<b>3,988,143</b>	<b>4,445,262</b>	<b>4,149,233</b>	<b>2,137,599</b>	<b>4,248,745</b>	<b>4,750,375</b>	<b>501,630</b>	
	<b>EXPENDITURES</b>								
10-47-10	Wages - Permanent Employees	1,035,445	1,552,642	1,599,683	882,282	1,847,948	<b>2,097,250</b>	249,302	6% wage increase, promote 3 engineers
10-47-11	Overtime Wages/Standby	156,988	144,046	181,281	118,664	142,155	<b>239,947</b>	97,792	
10-47-14	Part Time Employees	497,512	339,451	317,429	137,730	320,753	<b>330,753</b>	10,000	\$1.00 hour raise for PT
10-47-13	Holiday Pay	2,790	32,059	45,417	46,806	76,189	<b>88,295</b>	12,106	Wage increase
10-47-18	Special Payouts	-	-	-	-	-	-	-	
10-47-20	Medical Benefits	310,352	409,401	424,685	238,179	436,925	<b>476,631</b>	39,706	12% medical increase
10-47-21	Retirement	281,681	343,444	377,414	218,137	477,666	<b>537,771</b>	60,105	Wage increase
10-47-22	FICA/Medicare	27,445	33,081	29,368	17,043	34,761	<b>39,087</b>	4,326	Wage increase
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	<b>21,566</b>	-	
10-47-29	State Medicaid Fund	17,499	10,566	14,615	5,453	18,000	<b>18,000</b>	-	
10-47-31	Dues, Subscriptions, Ref Matls	1,756	1,088	1,218	962	3,132	<b>3,332</b>	200	
10-47-32	Equipment Repairs	68	-	665	21	5,500	<b>5,500</b>	-	

FUND 10							GENERAL FUND		
FIRE & EMS							CHANGE		
ACCT	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	MID-YEAR	ADOPTED	PROPOSED	FY2025	NOTES
		FY2022	FY2023	FY2024	DEC 2024	FY2025	FY2026		
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	-	-	-	-	-	-	
<b>TOTAL EXPENDITURES</b>		<b>3,914,259</b>	<b>4,064,578</b>	<b>4,040,840</b>	<b>2,021,604</b>	<b>4,248,745</b>	<b>4,750,375</b>	<b>501,630</b>	
<b>Surplus (Deficit)</b>		<b>73,885</b>	<b>380,684</b>	<b>108,392</b>	<b>115,994</b>	<b>-</b>	<b>-</b>		

FUND 10 GENERAL FUND WILDLAND DEPLOYMENT						PROPOSED BUDGET FY2026	CHANGE FY2025 TO FY2026	NOTES
ACCT	DESCRIPTION	ACTUALS FY2022	ACTUALS FY2023	ACTUALS FY2024	MID-YEAR ACTUALS DEC 2024	ADOPTED BUDGET FY2025		
<b>REVENUES</b>								
10-38-41	Aid Provided to Other Agencies	-	-	401,828	41,603	35,000	<b>35,000</b>	-
	<b>TOTAL REVENUES</b>	<b>-</b>	<b>-</b>	<b>401,828</b>	<b>41,603</b>	<b>35,000</b>	<b>35,000</b>	-
<b>EXPENDITURES</b>								
10-48-10	Wildland Deployment Wages	-	-	188,121	241,055	35,000	<b>35,000</b>	-
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	-	-	-
	<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>321,352</b>	<b>340,047</b>	<b>35,000</b>	<b>35,000</b>	-
	<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>80,476</b>	<b>(298,443)</b>	<b>-</b>	<b>-</b>	

### FY2026 LPPSD City Assessments

Annual	Fire	Police	Admin	Total
Alpine	\$ 1,459,004	\$ 1,523,150	\$ 121,057	\$ 3,103,211
Highland	\$ 2,687,571	\$ 3,176,312	\$ 245,916	\$ 6,109,798
<b>TOTAL</b>	<b>\$ 4,146,575</b>	<b>\$ 4,699,462</b>	<b>\$ 366,973</b>	<b>\$ 9,213,010</b>

### 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
<b>TOTAL</b>	<b>\$ 3,744,945</b>	<b>\$ 4,533,171</b>	<b>\$ 374,171</b>	<b>\$ 8,652,287</b>

### Change Over Prior Year

Annual	Fire	Police	Admin	Total
Alpine	\$119,877 (9%)	\$25,174 (1.7%)	-\$4,274 (-3.4%)	\$140,777 (4.8%)
Highland	\$281,753 (11.7%)	\$141,117 (4.6%)	-\$2,924 (-1.2%)	\$419,945 (7.4%)
<b>TOTAL</b>	<b>\$401,630 (10.7%)</b>	<b>\$166,291 (3.7%)</b>	<b>-\$7,198 (-1.9%)</b>	<b>\$560,723 (6.5%)</b>

## Changes from 4/29/25 Tentative Version to 5/14/25 Final Version

### General Fund:

<b>General Fund Revenues</b>		<b>Previous Amount</b>	<b>Change</b>	<b>New Amount</b>
10-35-01	Police - Alpine Assessment	1,516,641	6,509	1,523,150
10-35-02	Police - Highland Assessment	3,162,739	13,573	3,176,312
10-37-01	Fire/EMS - Alpine Assessment	1,460,073	(1,069)	1,459,004
10-37-02	Fire/EMS - Highland Assessment	2,689,539	(1,968)	2,687,571
<b>Total Revenues</b>			<b>17,045</b>	
<b>General Fund Expenditures</b>		<b>Previous Amount</b>	<b>Change</b>	<b>New Amount</b>
10-45-12	Police - Overtime	105,000	(1,250)	103,750
10-45-14	Police - Wages - Part Time	40,200	(600)	39,600
10-45-16	Police - Call Pay	30,000	(850)	29,150
10-45-58	Police - Professional Services/Contract	116,830	22,782	139,612
10-47-13	Holiday Pay	91,332	(3,037)	88,295
<b>Total Expenditures</b>			<b>17,045</b>	
<b>Total General Fund</b>				<b>-</b>

**RESOLUTION NO. R-2025-**

**A RESOLUTION OF THE LONE PEAK PUBLIC SAFETY  
DISTRICT BOARD ADOPTING THE FISCAL YEAR 2025-2026  
BUDGET**

WHEREAS, it is deemed desirable and to the best interest of Lone Peak Public Safety District to adopt its Fiscal Year 2025-2026 Budget.

NOW THEREFORE, THE BOARD OF LONE PEAK PUBLIC SAFETY DISTRICT, DOES RESOLVE AS FOLLOWS:

**ARTICLE I  
DEFINITIONS**

SECTION 1. BUDGET YEAR means the fiscal year for which a budget is made.

SECTION 2. FISCAL YEAR means that year which begins on the first day of July 2025 and ends on the last day of June 2026.

**ARTICLE II  
BUDGET ESTABLISHES APPROPRIATIONS**

SECTION 1. APPROPRIATIONS.

From the effective date of the budget, as outlined in the attached budget exhibit, the several amounts stated therein as proposed expenditures, shall be and become appropriated to the several objects and purposes therein named.

SECTION 2. ANTICIPATED REVENUES

Anticipated revenues shall include revenue from all sources, including grants and loans and shall be classified in accordance with the chart of accounts of the district.

SECTION 3. FUND BALANCE

The fund balance shall be available for emergency appropriation by the District Board.

**ARTICLE III  
ADMINISTRATION OF BUDGET, FINANCIAL CONTROL**

SECTION 1. APPROVAL OF EXPENDITURES

The Executive Director shall have charge of the administration of the financial affairs of the district and to that end shall supervise and be responsible for the disbursement of all

monies and have control over all expenditures to ensure that appropriations are not exceeded. He or she shall exercise financial budgetary control over each office, department, and agency and shall cause separate accounts to be kept for the items of appropriation contained in the budget.

## SECTION 2. REPORTS

The Executive Director shall periodically report to the governing body on the status of the budget.

## ARTICLE IV SEVERABILITY

If any provision of this resolution or the application thereof to any person or circumstance is held invalid, the invalidity shall not affect other provisions or application of the resolution which can be given effect without the invalid provision or application, and to this end the provisions of this ordinance are severable.

## ARTICLE V

APPROVED AND ADOPTED, on the 14<sup>th</sup> day of May, 2025 and the resolution shall become effective July 1, 2025.

LONE PEAK PUBLIC SAFETY DISTRICT

---

Kim Rodela  
Chair

ATTEST:

---

Stephannie Cottle  
City Recorder