LONE PEAK PUBLIC SAFETY DISTRICT AGENDA

Wednesday, April 1, 2026
7:30 am
Highland City Hall, 5400 West Civic Center Drive, Highland, Utah 84003

7:30 AM REGULAR MEETING
Call to Order: Chair Chrissy Hannemann
Invocation: Board Member Brent Rummler

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

1. PRESENTATIONS
a. Open and Public Meeting Act Training – Walter J. Bird, LPPSD Attorney
Walter J. Bird, LPPSD Attorney, will provide the annual Open and Public Meeting Act training for members of the Lone Peak Public Safety District Board.

2. CONSENT AGENDA
a. Approval of Meeting Minutes – March 11, 2026

3. PUBLIC HEARING: LONE PEAK PUBLIC SAFETY DISTRICT TENTATIVE BUDGET FOR FY 2026-2027
The Board will hold a public hearing and consider the tentative budget for the Lone Peak Public Safety District for FY 2026-2027.

4. DEPARTMENT REPORTS
a. Administration

b. Police Department

c. Fire Department

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

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 30th day of March 2026. **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, March 11, 2026
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 Chrissy Hannemann
Invocation: Chair Chrissy Hannemann

The meeting was called to order by Chair Chrissy Hannemann as a regular meeting at 7:33 am. The meeting agenda was posted on the *Utah State Public Meeting Website* at least 24 hours prior to the meeting.

PRESIDING: Chrissy Hannemann, Chair

BOARD MEMBERS:
Brittney P. Bills - present
Carla Merrill – present
Kim Rodela – present
Brent Rummler - 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, Attorney Walter J. Bird

OTHERS PRESENT: Doug Cortney, Liz Rice, Darci Brunson, Charlie Thurston, Dustin Mitchell, Jake Beck, Amanda Jolley, Jameson Bangerter, Nancy Jones, Kayden Carter, Austin Wilson, Kaden Coleman

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

There were no public comments.

1. CONSENT AGENDA
a. **Approval of Meeting Minutes -** January 14, 2026

b. **Ratification of 2026 Meeting Schedule**
The Board will consider ratifying the decision made by the Lone Peak Public Safety Board on December 10, 2025, to approve the 2026 meeting schedule.

c. **Police Department – Vehicle Surplus FY26**
The Board will consider a request to surplus three vehicles and one traffic speed trailer used by the Lone Peak Police Department.

Board Member Merrill inquired about the surplus speed trailer, asking if it was the broken unit. Police Chief Gwilliam confirmed it was the non-functioning trailer purchased in 2013 that had reached end of life, with plans to take it to the scrap yard for salvage value.

Board Member Rummler asked whether the trailer could be repurposed by replacing just the electronic device. Chief Gwilliam explained they had purchased two new speed trailers within the past year and were trying to free up yard space but acknowledged the trailer platform could potentially be reused if needed in the future. When asked about storage space, Chief Gwilliam indicated they could accommodate keeping it if the Board preferred, though it would continue to deteriorate outdoors. Board Member Rummler questioned whether both speed trailers were ever used simultaneously, and Chief Gwilliam confirmed they had only ever operated one at a time, with the surplus unit having been non-functional for about nine months.

Board Member Kim Rodela MOVED to approve consent items a. Approval of Meeting Minutes; b. Ratification of 2026 Meeting Schedule; and c. Police Department – Vehicle Surplus FY26.

Board Member Carla Merrill SECONDED the motion.

The vote was recorded as follows:

Board Member Brittney P. Bills	*Yes*
Board Member Carla Merrill	*Yes*
Board Member Kim Rodela	*Yes*
Board Member Brent Rummler	*Yes*

The motion passed 4:0

2. SPILLMAN FLEX SERVER INVOICE

The Board will consider a request for approval to expend $23,678 out of public safety surplus to pay invoices received by each city for its portion for upgrading servers tied to public safety's Report Management System (RMS).

Police Chief Gwilliam presented a request to pay invoices totaling $23,678 for the District's portion of a new Flex server through Central Utah 911. He explained the server hosts software used for mapping, report writing, dispatching, and other public safety operations throughout Utah and Juab counties. The current server had reached end of life and could not support necessary software upgrades. The new server would be housed at Central Utah 911 in Spanish Fork with a backup server in Provo City's complex. Chief Gwilliam noted that every city in Utah County received the same invoice amount, regardless of size, and the cost would be paid from existing police fund balance without impacting current budgets or requiring city contributions.

Board Member Bills asked if there would be a backup server, to which Chief Gwilliam answered yes and indicated it will be located in Provo.

Chair Hannemann questioned the allocation methodology. Chief Gwilliam provided background that the original server was purchased in 2005 with federal funds under an interlocal agreement among police chiefs, with additional agencies joining over time. The police chiefs determined equal cost-sharing was the fairest approach since all jurisdictions benefit from the interoperability provided by the system.

Board Member Carla Merrill MOVED that the $23,678 payment for Lone Peak Public Safety's share be paid from the police fund balance.

Board Member Brittney P. Bills SECONDED the motion.

The vote was recorded as follows:

Board Member Brittney P. Bills	*Yes*
Board Member Carla Merrill	*Yes*
Board Member Kim Rodela	*Yes*
Board Member Brent Rummler	*Yes*

The motion passed 4:0

3. FIRE DEPARTMENT – SIDE BY SIDE PURCHASE

The Board will consider the purchase of one (1) replacement side-by-side utility vehicle to support canyon response, wildland operations, and remote area medical access within the District and surrounding County response areas.

Fire Chief Brian Patten presented a proposal to replace the current side-by-side vehicle with an upgraded unit capable of patient transport. The request was driven by increased call volume in American Fork Canyon and the recent reopening of the road to Mineral Basin after a two-year closure due to landslides. Chief Patten explained the new vehicle would be purpose-built for patient carrying, allowing the department to access remote areas and transport patients to paved roads where they could be transferred to ambulances. This approach would potentially reduce transport times to hospitals and decrease reliance on helicopter services, which aren't always available due to weather or other commitments. The enclosed vehicle would provide better safety and comfort for personnel, particularly during cold night-time canyon operations. The total cost of $49,007 included the vehicle, patient carrier, emergency lighting, and all decals with no contingency needed.

Board Member Merrill asked about the patient carrier configuration and cost breakdown. Chief Patten confirmed it would be integrated into the vehicle bed with seating for a care provider. When asked about retrofitting the existing unit, Chief Patten estimated $6,000-$8,000 for enclosure plus additional costs for heating and suspension upgrades to handle patient transport loads.

Chair Hannemann inquired about funding models for future replacements. Chief Patten explained they track vehicle functionality, maintenance costs, and safety rather than following rigid replacement schedules, using equipment until it no longer meets operational needs cost-effectively.

Board Member Merrill asked about revenue implications, and Chief Patten indicated the vehicle would be billable like other emergency apparatus, with canyon transports typically generating higher revenue due to mileage and severity. He estimated capturing three additional transports could generate approximately $10,000 in revenue.

Board Member Rummler noted the complementary capabilities between side-by-side vehicles and helicopters for different rescue scenarios and asked about winter operations, specifically the use of snowmobiles. Chief Patten explained they had discontinued snowmobile operations about 15 years ago due to training requirements, avalanche risks, and limited operational value, leaving winter rescues to search and rescue teams.

Board Member Kim Rodela MOVED that the Lone Peak Public Safety District Board authorize the purchase of one (1) 2026 Can-Am Defender Max HD11 Limited with upfit in the amount of $49,007.02.

Board Member Brent Rummler SECONDED the motion.

The vote was recorded as follows:

Board Member Brittney P. Bills Yes
Board Member Carla Merrill Yes
Board Member Kim Rodela Yes
Board Member Brent Rummler Yes

The motion passed 4:0

4. FIRE DEPARTMENT – SURPLUS EQUIPMENT

The Board will consider a request to surplus a side by side, ambulance, and truck used by the Lone Peak Fire Department.

Fire Chief Patten requested approval to surplus three vehicles: the 2017 Can Am Defender being replaced, a 2013 Chevy ambulance purchased from Orem, and a 2001 Ford brush truck. He emphasized no equipment would be disposed of until replacements were fully operational to ensure no service interruption. The ambulance had served as backup after accidents damaged frontline units, but with a new ambulance arriving soon, it would become redundant. Chief Patten planned to market it similar to their recent tower sale, starting at higher prices to maximize recovery value. For the brush truck, he specified the VIN number (1FDAF57S41ED60332) to distinguish between two identical 2001 Ford F550 units, with one remaining for local operations since these vehicles aren't deployable to other areas.

Chair Hannemann confirmed that proceeds would return to fund balance as the original source of funding.

Board Member Brent Rummler MOVED to approve the surplus of one side-by-side utility vehicle, one ambulance, and one 2001 Ford Brush Truck VIN #1FDAF57S41ED60332, and proceed with their sale.

Board Member Brittney P. Bills SECONDED the motion.

The vote was recorded as follows:

Board Member Brittney P. Bills Yes
Board Member Carla Merrill Yes
Board Member Kim Rodela Yes
Board Member Brent Rummler Yes

The motion passed 4:0

5. DEPARTMENT REPORTS

a. Administration

Quarterly Finance Report

Executive Director Erin Wells presented the second quarter financial reports through December 31, 2025, noting Finance Director David Mortensen's absence due to family matters. She explained their accrual-based reporting methodology to provide more accurate financial pictures. The administration fund showed 55% of budgeted revenue mainly due to higher-than-expected interest earnings, with expenditures at 43% due to lower dispatch fees. Police revenue was at 50% with lower school resource officer payments offset by higher security services revenue. Police expenditures exceeded budget due to vehicle purchases approved in January. Fire department revenue exceeded expectations from increased county services and ambulance transports, including revenue from the recent engine sale. Board Member Merrill asked about wildland deployment costs, and Ms. Wells confirmed all related expenses were properly coded to wildland accounts with additional revenue still expected.

FY27 Draft Budget Preview

Ms. Wells then presented the draft FY27 budget, explaining it represented the executive team's initial proposal requiring individual board member meetings for detailed review. The budget increased from \$10.2 million to \$11.7 million, with the largest changes in administration due to interlocal agreement modifications. The administration changes reflected the new fire department funding formula, where Alpine City would receive assessment reductions and Highland City would receive direct payments, both funded from administration's fund balance. This approach aimed to help Alpine transition to the new formula while providing equivalent benefits to Highland. Ms. Wells detailed the police department budget including a market adjustment averaging 8.4% across all positions based on wage studies, plus a new sergeant position to provide supervision during overnight and weekend hours when supervisors aren't currently available. The budget also included outright vehicle purchases using fund balance rather than leasing to reduce long-term costs. The fire department budget included 5% market adjustments and 3% merit increases through their step and grade program, with no additional personnel requested. Medical insurance increases were budgeted at 10% after preliminary quotes came in at 12%.

Board Member Merrill questioned whether combining Highland and Lone Peak employees in the same insurance pool was optimal given potentially different usage patterns. Ms. Wells indicated this was done to achieve better rates but acknowledged it might warrant review.

Chair Hannemann requested a breakdown of Alpine's fire assessment increases between formula changes versus actual cost increases for their discussions.

b. Police Department

Chief Gwilliam reported that a murder trial from an arrest made by their department had begun with jury selection, with several officers subpoenaed as potential witnesses. He announced that School Resource Officer Williams had been recognized as Employee of the Month at Lone Peak High School. He provided an update on Pepper, the Department’s therapy dog, who continued training with goals of working in schools and community events. When asked about school resource officer duties, Chief Gwilliam confirmed the school resource officer spends eight to nine hours daily at schools during the academic year, handling both criminal and administrative incidents while working closely with school administration.

c. Fire Department

Chief Patten reported on their successful hiring process for two full-time paramedics, both currently working part-time, who were recruited from other departments. He described their innovative job posting approach that "dared" candidates to take on challenging work, resulting in 175 applications. The hiring process included written tests focused on personality and motivation rather than technical knowledge, oral boards conducted by captains, and physical testing. Mr. Patten explained their philosophy of hiring the right people and providing necessary training rather than requiring extensive pre-existing certifications.

Board Member Rummler asked about applicant pool changes, and Chief Patten noted improvement over recent years with more certified candidates applying post-COVID as people returned to fire service education programs.

The department also conducted part-time and seasonal wildland hiring, bringing back three seasonal employees and adding a wildland paramedic. Chief Patten noted early deployment requests to Texas, indicating a potentially busy wildland fire season ahead. He reported ongoing radio communication issues in the canyon due to the state's transition from Motorola to L3 Harris systems, requiring personnel to sometimes leave scenes to establish radio contact. They continue working with the Utah Communications Authority (UCA) to resolve coverage gaps.

Chair Hannemann announced plans to arrange tours of fire and police facilities for Board Members in order to provide better understanding of operations.

Chief Patten thanked both cities for their support during construction projects at Highland's station and Alpine's remodel, acknowledging the additional workload placed on city staff.

6. CLOSED MEETING

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 meeting.

ADJOURNMENT

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

The meeting adjourned at 9:24 am.

I, Stephannie B. Cottle, Recorder, hereby certify that the foregoing minutes represent a true, accurate and complete record of the meeting held on March 11, 2026. This document constitutes the official minutes for the Lone Peak Public Safety District Board Meeting.

Stephannie B. Cottle, CMC, UCC
LPPSD Recorder

Lone Peak Public Safety District
Memorandum #3

DATE: April 1, 2026
TO: Board of Directors
FROM: Erin Wells, Executive Director
SUBJECT: Proposed FY2026-2027 Tentative Budget

Overview
This memorandum is provided as a summary of two options for the Lone Peak Public Safety Board to consider for the Fiscal Year 2026-2027 Budget. The difference between the two options is that option one budgets for an average 8% increase for fire and police staff members, and option two budgets for an average 5% increase for police and fire staff members. The Board may, at its discretion, approve one of the two options presented or adopt a different option.

Option 1 – 8% Increase to Staff
Option 1 was drafted by staff. In comparison with last year, the most significant changes are in personnel adjustments including wage adjustments and the addition of a sergeant in the police department. The wage adjustments are based on a salary study conducted by Human Resources and Administration.

The total budget of option 1 is $109,865 higher in comparison with the version shared with the Board on March 10, 2026. The largest change is the transition from a credit on assessments to Alpine City to a payout related to the formula change for fire. Another significant change is a reduction in the medical benefit increase as the premium increases came in at 9% instead of the 12% anticipated. Other changes are noted in the attached document and include slight changes to some expense line items in each department and increased police revenue based on updated projections.

The full proposed option 1 tentative budget is attached, and the major changes from current fiscal year are summarized by department below.

Administration
Revenue Adjustments – Payout of Fund Balance
- Budgeted Surplus – $142,960 and $263,678 is being paid out to Alpine and Highland respectively for a total of $406,638. This refund to the cities is to ease the impact on the transition to the new fire formula and is proportional to the amount the cities have contributed to the fire expenses over the years. This payout would bring the fund balance attributed to the administration department to

approximately $420,000.

Adjustments to Wages

- Wages – There is a proposed increase for salary adjustments of 4% for the Highland City staff who provide administrative services to the District. There is also a 9% increase in medical premiums. The percent of each employee's time and benefits that is charged to the District is at the same allocations previously approved by the Board.

Operational Adjustments

- Legal Fees – The Board recently approved the hiring of a new contract attorney for the District. Staff has budgeted for 10 hours per month of his services which represents a $17,000 increase from prior year. Because of the prior legal arrangement, the District was not previously seeing true legal services costs.
- Dispatch – Each City is responsible for its assessment from Central Utah 911. Those estimates are increasing by nearly $19,000 this year.

Overall, the Administration budget in option 1 represents an increase of $461,756 (102%) from FY2026. The large increase is almost all due to the surplus payment to the cities.

Police

Revenue Adjustments

- Slight increases to Alpine School District, Report Charges, and Security services based on historical trends.
- Use of $318,000 of fund balance to purchase 4 vehicles: 3 for annual fleet replacement, 1 for the proposed sergeant position, and 2 motorcycles. This item is also an expense. This would bring the fund balance attributed to the police department to approximately $1,380,000.

Adjustments to Wages & Benefits

- Salaries – A proposed market adjustment of 8.4% to bring positions ranges to average of neighboring entities. Employees are then placed within the ranges based on their experience and responsibilities. This applies to full-time and part-time positions.
- Salary-related items – The salary increases above also increases overtime, call pay, retirement, and FICA/Medicare.
- Benefits – Increase to medical premiums is 9% in comparison with FY2026.

Operational Adjustments

- Sergeant position – Proposed addition of a supervisor position along with equipment needed to outfit a new position.
- Therapy Dog – Cost associated with caring for the animal.
- Contract Increases – increases to a variety of operational items such as phones, software, professional services, etc.
- Vehicle Lease – Decrease of approximately $53,000 due to the use of fund balance to purchase vehicles.

Overall, the option 1 Police request represents an expense increase of $681,743 (14%) over FY2026.

Fire/EMS

Revenue Adjustments

- City Assessments – There is a large change to the City assessments for the Fire Department due to the formula change approved by the board through an interlocal change for FY2026. The new formula is based on taxable value for each City.
- Utah County Reimbursement – A $10,000 increase due to the call volume and for the Fire Department's coverage of property in unincorporated Utah County including American Fork Canyon.
- Ambulance Revenue – A $100,000 increase in fees collected for service due to the increase in call volume.

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 of our neighboring entities.
- Salary-Related Items – The staffing adjustments and salary increases above also increase overtime, retirement, and FICA/Medicare.
- Increased part-time costs in an effort to staff more with part-time and reduce overtime costs.

Operational Adjustments

- Miscellaneous operational adjustments – including increased costs for consumables, postage, turnouts, food. Decreased costs of phones.
- Medical supplies – A $10,000 increase due to increased call volume and the cost of supplies.
- Equipment Repair – A $7,000 decrease due to the new equipment coming online.
- Lease payments – Increase of approximately $85,000 for the new fire truck and engine payments.

Overall, the Fire/EMS budget in option 1 represents an expense increase of $428,404 (9%) over FY2026.

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 the option 1 budget are as follows:

	Fire	Police	Admin	Total
Alpine	$1,925,885	$1,630,319	$139,716	$3,695,920
Highland	$2,738,862	$3,409,886	$282,375	$6,431,123
TOTAL	$4,664,747	$5,040,205	$422,091	$10,127,043

The changes to these assessments compared to FY2026 are as follows:

	Fire	Police	Admin	Total
Alpine	$396,591 (25.9%)	$107,169 (7%)	$18,659 (15.4%)	$522,419 (16.5%)
Highland	-$78,187 (-2.8%)	$233,574 (7.4%)	$36,459 (14.8%)	$191,846 (3.1%)
TOTAL	$318,404 (7.3%)	$340,743 (7.3%)	$55,118 (15%)	$714,265 (7.6%)

Option 2 – 5% Increase to Staff

Option 2 was requested by Board members Hannemann and Rummler. In comparison with option 1, option 2 provides for a 5% increase for police and fire staff members. That is the only difference between Options 2 and 1.

Option 2 is an $81,439 decrease in comparison to the version shared with the Board on March 10, 2026, and is $191,296 less than option 1.

City Assessments

The annual assessments required to fund the option 2 budget are as follows:

	Fire	Police	Admin	Total
Alpine	$1,891,256	$1,597,937	$139,716	$3,628,909
Highland	$2,689,615	$3,342,158	$282,375	$6,314,148
TOTAL	$4,580,871	$4,940,095	$422,091	$9,943,057

The changes to these assessments compared to FY2026 are as follows:

	Fire	Police	Admin	Total
Alpine	$361,962 (23.7%)	$74,787 (4.9%)	$18,659 (15.4%)	$455,408 (14.4%)
Highland	-$127,434 (-4.5%)	$165,846 (5.2%)	$36,459 (14.8%)	$74,871 (1.2%)
TOTAL	$234,528 (5.4%)	$240,633 (5.1%)	$55,118 (15%)	$530,279 (5.6%)

The difference in assessments for option 2 in comparison to option 1 are as follows:

	Fire	Police	Admin	Total
Alpine	$(34,629)	$(32,382)	$-	$(67,011)
Highland	$(49,247)	$(67,728)	$-	$(116,975)
TOTAL	$(83,876)	$(100,110)	$-	$(183,986)

Next Steps

FY 2027 Budget

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 13. 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.

Future Discussions
As a part of the budget discussions this year, board members have noted some items that they would like to discuss this year ahead of the FY28 budget. Those items include potential employee contributions toward medical benefit premiums, a policy on fund balance for the District, the creation of capital funds for the District, reestablishment of a step and grade plan in the police department, and more. Staff is supportive of these conversations and plans to facilitate them once this year's budget season has concluded.

Possible Motions

Approval of an Option Presented
I move that the Board adopt the resolution and approve Option [1 or 2] for the proposed Fiscal Year 2026-2027 Tentative Budget for Lone Peak Public Safety District, and set a date for a public hearing on Wednesday, May 13, 2026 at 7:30 am to consider the final budget

Approval of an Amended Budget
I move that the Board adopt the resolution and approve the Fiscal Year 2026-2027 Tentative Budget for Lone Peak Public Safety District with the following changes [the Board will articulate the changes it wishes to see], and set a date for a public hearing on Wednesday, May 13, 2026 at 7:30 am to consider the final budget.

Attachments

1) R-2026-XX Resolution Adopting the Fiscal Year 2026-2027 Tentative Budget
2) Option 1 Draft Budget for Lone Peak Public Safety District Fiscal Year 2026-2027 (8% staff increase)
3) Option 2 Draft Budget for Lone Peak Public Safety District Fiscal Year 2026-2027 (5% staff increase)

RESOLUTION NO. R-2026-

A RESOLUTION OF THE LONE PEAK PUBLIC SAFETY DISTRICT BOARD ADOPTING THE FISCAL YEAR 2026-2027 TENTATIVE BUDGET

WHEREAS, it is deemed desirable and to the best interest of Lone Peak Public Safety District to adopt its Fiscal Year 2026-2027 Tentative 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 2026 and ends on the last day of June 2027.

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 or other uses deemed appropriate 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 resolution are severable.

ARTICLE V

APPROVED AND ADOPTED, on the 1st day of April 2026 and the resolution shall become effective immediately upon adoption.

LONE PEAK PUBLIC SAFETY DISTRICT

____
Chrissy Hannemann
Chair

ATTEST:

____
Stephannie Cottle
Recorder

Lone Peak Public Safety District

Fiscal Year 2026-2027 Draft Budget (Option 1, 8%)

March 30, 2026

GENERAL FUND SUMMARY 2027

	ACTUALS FY2023	ACTUALS FY2024	ACTUALS FY2025	ADOPTED BUDGET FY2026	PROPOSED BUDGET FY2027
BEGINNING FUND BALANCE:				**$ 3,567,383**	**$ 3,567,383**
REVENUES:					
Administration	$ 314,914	$ 528,754	$ 517,961	$ 454,473	$ 916,229
Police	4,320,833	4,685,988	4,957,471	4,821,462	5,503,205
Fire & EMS	4,445,262	4,149,233	4,488,374	4,950,143	5,378,547
Wildland Deployment	-	401,828	650,339	35,000	35,000
TOTAL REVENUE	**$ 9,081,009**	**$ 9,765,804**	**$ 10,614,146**	**$ 10,261,078**	**$ 11,832,981**
GENERAL FUND EXPENDITURES:					
Administration	$ 190,345	$ 360,511	$ 389,038	$ 454,473	$ 916,229
Police	3,822,532	4,411,589	4,575,431	4,821,462	5,503,205
Fire & EMS	4,064,578	4,040,840	4,201,768	4,950,143	5,378,547
Wildland Deployment	-	321,352	519,756	35,000	35,000
TOTAL EXPENDITURES	**$ 8,077,456**	**$ 9,134,292**	**$ 9,685,991**	**$ 10,261,078**	**$ 11,832,981**
OPERATING SURPLUS(DEFICIT)	**$ 1,003,553**	**$ 631,512**	**$ 928,154**	**$ 0**	**$ 0**

FUND 10
GENERAL FUND
ADMINISTRATION

ACCT	DESCRIPTION	ACTUALS FY2023	ACTUALS FY2024	ACTUALS FY2025	MID-YEAR ACTUALS DEC 2025	ADOPTED BUDGET FY2026	PROPOSED BUDGET FY2027	CHANGE FY2026 TO FY2027	NOTES
	REVENUES								
10-33-01	**Alpine**	93,759	134,604	125,328	60,528	121,057	**139,716**	18,659	
10-33-02	**Highland**	192,180	282,564	248,844	122,958	245,916	**282,375**	36,459	
10-33-15	**Interest Earnings**	28,731	108,451	129,110	47,706	87,500	**87,500**	-	
10-33-18	**Miscellaneous Income**	244	3,112	13,224	-	-	**-**	-	
10-33-20	**FICA Refunds**	-	23	1,456	-	-	**-**	-	
10-33-30	**Budgeted Surplus**	-	-	-	-	-	**406,638**	406,638	Transition to new fire formula
	TOTAL REVENUES	**314,914**	**528,754**	**517,961**	**231,193**	**454,473**	**916,229**	**461,756**	
	EXPENDITURES								
10-43-10	**Wages - Permanent Employees**	36,632	165,230	170,634	90,258	171,800	**191,100**	19,300	Budget for 4% raise and 9% medical premium increase
10-43-33	**Public Information**	41	41	812	-	500	**600**	100	
10-43-40	**Postage - Misc Supplies**	694	195	-	443	500	**500**	-	
10-43-50	**FICA Refund**	-	-	-	-	-	**-**	-	
10-43-61	**Legal Fees**	3,263	750	1,913	40	4,000	**21,000**	17,000	New contract attorney. Budgeted for 10 hours per month.
10-43-62	**Audit Fees**	7,000	8,750	7,500	-	8,000	**8,000**	-	
10-43-79	**Insurance**	106	211	127	52	200	**200**	-	
10-43-80	**Alpine Dispatch**	42,795	57,182	67,845	34,423	88,079	**95,030**	6,951	Estimate increase from Dispatch
10-43-81	**Highland Dispatch**	89,775	125,066	132,941	67,855	177,144	**188,911**	11,767	Estimate increase from Dispatch
10-43-88	**Board Expenses**	33	22	33	175	2,250	**2,250**	-	
10-43-89	**Employee Relations**	2,875	-	-	-	-	**-**	-	
10-43-90	**Miscellaneous Expense**	7,132	3,064	7,234	2,353	2,000	**2,000**	-	
10-43-XX	**Payout of Fund Balance to Cities**	-	-	-	-	-	**406,638**	406,638	Payout to Highland and Alpine for fire formula transition
	TOTAL EXPENDITURES	**190,345**	**360,511**	**389,038**	**195,600**	**454,473**	**916,229**	**461,756**	
	Surplus (Deficit)	**124,569**	**168,244**	**128,923**	**35,593**	**(0)**	**-**		

FUND 10
GENERAL FUND
POLICE

ACCT	DESCRIPTION	ACTUALS FY2023	ACTUALS FY2024	ACTUALS FY2025	MID-YEAR ACTUALS DEC 2025	ADOPTED BUDGET FY2026	PROPOSED BUDGET FY2027	CHANGE FY2026 TO FY2027	NOTES
	REVENUES								
10-35-01	Alpine	1,392,648	1,451,362	1,497,972	761,575	1,523,150	**1,630,319**	107,169	
10-35-02	Highland	2,689,059	2,857,308	3,080,145	1,588,156	3,176,312	**3,409,886**	233,574	
10-35-04	Alpine School District	93,400	98,890	101,305	9,785	85,000	**95,000**	10,000	Historical trend
10-35-09	Court Revenue	111	74	130	93			-	
10-35-10	Police Report Charges	4,721	4,819	11,356	6,142	4,500	**10,000**	5,500	Historical trend
10-35-11	Finger Printing	1,363	1,307	1,335	627	1,000	**1,000**	-	
10-35-12	Dog License Revenue	64	44	52	73			-	
10-35-13	Security Services	2,411	18,786	9,143	9,671	2,500	**10,000**	7,500	Historical trend
10-35-17	Credit Card Cash Back	1,446	1,342	1,487	305	1,000	**1,000**	-	
10-35-18	Miscellaneous Income	8,525	16,842	18,607	5,237	6,000	**6,000**	-	
10-35-19	K-9 Donations	-	-	-	2,655			-	
10-35-20	Grants	74,213	21,048	26,124	1,676	8,000	**8,000**	-	
10-35-25	Proceeds From Lease	-	211,403	190,792	-			-	
10-35-30	Budgeted Surplus	-	-	-	-		**318,000**	318,000	Use of fund balance to purchase 4 vehicles and two motorcycles
10-35-40	Proceeds from Sale of Asset	52,874	2,765	19,024	3,563	14,000	**14,000**	-	
	TOTAL REVENUES	**4,320,833**	**4,685,988**	**4,957,471**	**2,389,556**	**4,821,462**	**5,503,205**	**681,743**	
	EXPENDITURES								
10-45-10	Wages - Permanent Employees	1,824,960	1,970,901	1,979,089	1,032,679	2,165,206	**2,350,630**	185,424	8.4% market increase, 1 new supervisor position
10-45-11	Holiday Pay	11,191	8,369	10,906	1,585	-	**-**	-	
10-45-12	Overtime	119,787	118,318	102,619	85,583	103,750	**112,050**	8,300	Wage increase
10-45-13	Wages - Crossing Guards	66,877	31,303	53,361	29,321	85,000	**85,000**	-	
10-45-14	Wages - Part Time	(291)	4,930	32,153	20,446	39,600	**42,768**	3,168	Wage increase
10-45-16	Call Pay - Police	27,665	29,061	32,039	13,711	29,150	**31,482**	2,332	Wage increase
10-45-18	Specialty Pay	-	1,893	6,018	4,750	6,000	**12,000**	6,000	Addition of Therapy Dog
10-45-20	Medical Benefits	443,765	498,309	571,373	317,930	601,356	**701,115**	99,759	9% medical increase, 1 new supervisor FTE
10-45-21	Retirement	549,347	625,949	658,025	332,724	674,064	**723,890**	49,826	Wage increase, 1 new supervisor FTE
10-45-22	FICA/Medicare	30,733	30,444	34,733	17,014	34,208	**38,018**	3,810	Wage increase, 1 new supervisor FTE
10-45-23	401K	44,968	51,399	49,733	27,155	121,090	**134,291**	13,201	Wage increase, 1 new supervisor FTE

FUND 10
GENERAL FUND
POLICE

ACCT	DESCRIPTION	ACTUALS FY2023	ACTUALS FY2024	ACTUALS FY2025	MID-YEAR ACTUALS DEC 2025	ADOPTED BUDGET FY2026	PROPOSED BUDGET FY2027	CHANGE FY2026 TO FY2027	NOTES
10-45-25	**Uniform Expense**	47,833	39,026	37,186	22,293	43,590	**44,910**	1,320	1 new supervisor FTE
10-45-31	**Dues, Subscriptions, Ref Matls**	4,353	1,412	2,857	1,348	1,750	**1,750**	-	
10-45-33	**Public Education**	10,656	1,938	3,795	504	4,000	**4,000**	-	
10-45-34	**NOVA & School Lunch**	1,953	1,267	2,127	980	2,200	**2,200**	-	
10-45-35	**Grant Expense**	6,827	19,655	16,253	11,929	8,000	**8,000**	-	
10-45-38	**Travel Expense**	9,789	9,433	9,239	5,530	9,500	**9,500**	-	
10-45-40	**Postage, Printing, Misc Suppl**	11,256	12,699	11,213	3,561	10,300	**10,300**	-	
10-45-50	**K-9 Expenses**	-	1,968	2,390	501	3,000	**4,000**	1,000	Addition of Therapy Dog
10-45-52	**Utilities Expense**	40,769	26,731	41,188	21,230	44,186	**48,066**	3,880	Increase in Google Suite, Mobile Phones/Data
10-45-57	**Drug Screens**	2,825	2,185	1,230	400	2,000	**2,000**	-	
10-45-58	**Professional Services/Contract**	131,575	107,942	122,930	118,668	139,612	**144,974**	5,362	Increase in PACE, Lexipol, Mental Health
10-45-59	**Building Maintenance**	7,159	23,261	28,925	1,145	22,000	**24,936**	2,936	New Service New Contract
10-45-61	**Chief's Admin**	8,756	11,416	9,786	4,082	9,000	**9,000**	-	
10-45-68	**Training**	20,445	14,982	19,709	6,913	19,000	**19,825**	825	1 new supervisor FTE
10-45-69	**Rent**	132,110	98,983	132,110	66,055	132,100	**132,100**	-	
10-45-71	**Fuel**	67,491	64,214	70,059	27,601	65,000	**70,000**	5,000	1 new supervisor FTE
10-45-72	**Vehicle Repairs**	-	500	-	-	-	**-**	-	
10-45-73	**Vehicle Supplies/Maintenance**	28,884	42,590	34,032	23,138	40,900	**41,500**	600	1 new supervisor FTE
10-45-74	**Vehicle Lease**	759	161,753	157,631	56,938	223,975	**170,575**	(53,400)	No lease in FY21 or FY26 (fund balance use)
10-45-76	**Vehicle Replacement**	-	220,960	173,461	168,598	-	**318,000**	318,000	4 vehicles (3 replacement, 1 new), 2 motorcycles
10-45-77	**Equipment Replacement**	66,549	56,575	57,244	40,365	64,975	**82,375**	17,400	1 new supervisor FTE
10-45-78	**Capital**	10,132	11,880	20,086	-	9,200	**9,200**	-	
10-45-79	**Insurance**	80,980	86,819	83,334	72,746	93,000	**100,000**	7,000	Increasing trend
10-45-80	**Bankcard Fees**	793	626	632	341	1,200	**1,200**	-	
10-45-89	**Animal Control**	1,857	3,958	1,415	-	4,000	**4,000**	-	
10-45-90	**Police Supplies**	9,780	17,940	6,550	3,059	9,550	**9,550**	-	
	TOTAL EXPENDITURES	**3,822,532**	**4,411,589**	**4,575,431**	**2,540,822**	**4,821,462**	**5,503,205**	**681,743**	
	Surplus (Deficit)	**498,300**	**274,400**	**382,041**	**(151,266)**	**-**	**-**		

FUND 10
GENERAL FUND
FIRE & EMS

ACCT	DESCRIPTION	ACTUALS FY2023	ACTUALS FY2024	ACTUALS FY2025	MID-YEAR ACTUALS DEC 2025	ADOPTED BUDGET FY2026	PROPOSED BUDGET FY2027	CHANGE FY2026 TO FY2027	NOTES
	REVENUES								
10-37-01	Alpine	1,193,680	1,240,752	1,339,129	764,647	1,529,294	**1,925,885**	396,591	
10-37-02	Highland	2,058,415	2,173,752	2,405,818	1,408,524	2,817,049	**2,738,862**	(78,187)	
10-37-05	Utah County	23,409	26,436	78,001	45,714	75,000	**85,000**	10,000	
10-37-11	Charges for Services	504,815	510,642	588,679	345,185	500,000	**600,000**	100,000	
10-37-15	Burn Permits	-	-	-	-	-	**-**	-	
10-37-17	Credit Card Cash Back	1,728	2,181	2,087	870	1,000	**1,000**	-	
10-37-18	Miscellaneous Income	153	-	-	-	-	**-**	-	
10-37-20	Grants	132,421	195,394	74,359	-	4,800	**4,800**	-	
10-37-25	Proceeds From Lease	-	-	-	-	-	**-**	-	
10-37-30	Budgeted Surplus	-	-	-	-	23,000	**23,000**	-	Mental Health Grant Continuation
10-37-40	Proceeds from Sale of Asset	34,000	-	301	349,250	-	**-**	-	
10-37-41	Aid Provided to Other Agencies	496,641	77	-	1,154	-	**-**	-	
	TOTAL REVENUES	**4,445,262**	**4,149,233**	**4,488,374**	**2,915,344**	**4,950,143**	**5,378,547**	**428,404**	
	EXPENDITURES								
10-47-10	Wages - Permanent Employees	1,552,642	1,599,683	1,854,100	1,048,842	2,228,863	**2,343,445**	114,582	3% merit, 5% market
10-47-11	Overtime Wages/Standby	144,046	181,281	244,535	148,873	182,347	**202,350**	20,003	Wage increase
10-47-14	Part Time Employees	339,451	317,429	306,671	181,903	363,504	**444,740**	81,236	Due to increased time off and effort to not use OT
10-47-13	Holiday Pay	32,059	45,417	46,806	65,700	88,295	**70,956**	(17,339)	Updated projections based on historical usage
10-47-18	Special Payouts	-	-	-	-	-	**-**	-	
10-47-20	Medical Benefits	409,401	424,685	493,986	290,253	533,266	**621,905**	88,639	9% medical premium increase
10-47-21	Retirement	343,444	377,414	444,137	230,429	571,713	**610,341**	38,628	Wage increase
10-47-22	FICA/Medicare	33,081	29,368	39,300	20,557	41,514	**44,775**	3,261	Wage increase
10-47-23	Wildland Deployment Wages	165,239	-	-	-	-	**-**	-	
10-47-25	Uniform Expense	19,866	23,033	18,618	9,039	21,566	**21,566**	-	
10-47-29	State Medicaid Fund	10,566	14,615	22,320	5,948	18,000	**23,000**	5,000	
10-47-31	Dues, Subscriptions, Ref Matls	1,088	1,218	1,882	971	3,332	**3,332**	-	
10-47-32	Equipment Repairs	-	665	21	1,422	5,500	**5,500**	-	
10-47-33	Public Education	663	2,171	2,408	376	2,500	**2,500**	-	

FUND 10
GENERAL FUND
FIRE & EMS

ACCT	DESCRIPTION	ACTUALS FY2023	ACTUALS FY2024	ACTUALS FY2025	MID-YEAR ACTUALS DEC 2025	ADOPTED BUDGET FY2026	PROPOSED BUDGET FY2027	CHANGE FY2026 TO FY2027	NOTES
10-47-34	Equipment Maintenance	8,223	12,030	5,049	1,790	13,000	13,000	-	
10-47-35	Station Supplies-Consumable	2,095	6,286	3,843	5,051	4,000	7,500	3,500	
10-47-37	Cell Phones & Devices	14,030	12,718	11,553	5,690	14,030	12,030	(2,000)	
10-47-39	IT Services & Computers	18,334	14,805	8,817	3,481	16,148	16,148	-	
10-47-40	Postage, Printing, Misc Suppl	4,020	4,913	3,991	2,322	4,500	5,000	500	
10-47-41	Employee Recognition	4,323	2,023	9,751	1,170	5,000	5,000	-	
10-47-42	Professional & Technical Serv	24,347	28,912	44,041	39,159	55,000	55,000	-	
10-47-43	Medical Equipment	7,869	317	3,519	-	6,500	6,500	-	
10-47-44	Protective Clothing	49,703	39,150	19,426	10,856	29,000	32,000	3,000	increased cost of turnouts
10-47-45	Food & Beverage	5,305	4,804	3,873	3,525	5,000	6,000	1,000	
10-47-46	Grants	-	-	-	-	-	-	-	
10-47-48	Physicals	-	-	56	263	-	-	-	
10-47-49	Medical Supplies	30,479	39,428	47,111	26,411	42,000	52,000	10,000	Increased call volume and supply costs
10-47-50	Capital Projects	136,720	230,145	58,696	9,650	60,000	60,000	-	
10-47-52	Utilities	31,720	31,292	28,214	13,478	32,000	32,000	-	
10-47-58	Exp Aid Provided Oth. Agencies	54,386	-	-	-	-	-	-	
10-47-59	Building Maintenance	15,055	8,929	24,536	22,822	16,000	16,000	-	
10-47-60	Radio Service	1,200	620	(125)	-	-	-	-	
10-47-63	Billing and Collection	27,966	31,258	30,004	17,265	27,000	27,000	-	
10-47-68	Training	17,317	24,273	50,979	17,702	50,000	50,000	-	
10-47-69	Rent	126,860	104,886	126,860	53,801	126,860	126,860	-	
10-47-71	Fuel	37,893	37,157	29,038	17,145	38,000	38,000	-	
10-47-73	Vehicle Supplies/Maintenance	83,874	79,382	53,963	59,180	47,000	40,000	(7,000)	Decrease due to the new apparatus
10-47-74	Vehicle Lease	210,299	189,013	67,537	51,153	176,205	261,599	85,394	New Fire truck and Fire engine
10-47-76	Capital Expense	-	16	-	688,270	-	-	-	
10-47-78	Equipment	8,400	23,324	14,293	43,804	20,000	20,000	-	
10-47-79	Insurance	88,861	96,028	77,836	72,438	97,500	97,500	-	
10-47-90	Miscellaneous Expense	3,756	2,152	4,122	1,295	5,000	5,000	-	
10-47-91	Equipment Lease	-	-	-	-	-	-	-	
	TOTAL EXPENDITURES	4,064,578	4,040,840	4,201,768	3,172,034	4,950,143	5,378,547	428,404	
	Surplus (Deficit)	380,684	108,392	286,607	(256,690)	-	-		

FUND 10
GENERAL FUND
WILDLAND DEPLOYMENT

ACCT	DESCRIPTION	ACTUALS FY2023	ACTUALS FY2024	ACTUALS FY2025	MID-YEAR ACTUALS DEC 2025	ADOPTED BUDGET FY2026	PROPOSED BUDGET FY2027	CHANGE FY2026 TO FY2027	NOTES
	REVENUES								
10-38-41	**Aid Provided to Other Agencies**	-	401,828	650,339	185,364	35,000	**35,000**	-	
	TOTAL REVENUES	**-**	**401,828**	**650,339**	**185,364**	**35,000**	**35,000**	**-**	
	EXPENDITURES								
10-48-10	**Wildland Deployment Wages**	-	188,121	325,699	118,096	35,000	**35,000**	-	
10-48-14	**Wildland Deployment PT Wages**	-	-	9,988	7,532	-	**-**	-	
10-48-20	**Medical Benefits to Wildland**	-	8,412	14,416	1,782	-	**-**	-	
10-48-21	**Retirement to Wildland**	-	5,016	8,203	3,451	-	**-**	-	
10-48-22	**FICA/Medicare to Wildland**	-	2,513	4,818	1,804	-	**-**	-	
10-48-58	**Exp Aid Provided Oth. Agencies**	-	117,290	156,633	21,739	-	**-**	-	
	TOTAL EXPENDITURES	**-**	**321,352**	**519,756**	**154,404**	**35,000**	**35,000**	**-**	
	Surplus (Deficit)	**-**	**80,476**	**130,583**	**30,959**	**-**	**-**		

FY2027 LPPSD City Assessments

Annual	Fire	Police	Admin	Total
Alpine	$ 1,925,885	$ 1,630,319	$ 139,716	$ 3,695,920
Highland	$ 2,738,862	$ 3,409,886	$ 282,375	$ 6,431,123
TOTAL	**$ 4,664,747**	**$ 5,040,205**	**$ 422,091**	**$ 10,127,043**

FY2026 Assessments (Prior Year)

Annual	Fire	Police	Admin	Total
Alpine	$ 1,529,294	$ 1,523,150	$ 121,057	$ 3,173,501
Highland	$ 2,817,049	$ 3,176,312	$ 245,916	$ 6,239,277
TOTAL	**$ 4,346,343**	**$ 4,699,462**	**$ 366,973**	**$ 9,412,778**

Change Over Prior Year

Annual	Fire	Police	Admin	Total
Alpine	$396,591 (25.9%)	$107,169 (7%)	$18,659 (15.4%)	$522,419 (16.5%)
Highland	-$78,187 (-2.8%)	$233,574 (7.4%)	$36,459 (14.8%)	$191,846 (3.1%)
TOTAL	**$318,404 (7.3%)**	**$340,743 (7.3%)**	**$55,118 (15%)**	**$714,265 (7.6%)**

Changes from 3/10/26 Tentative Version to 3/30/26 Tentative Version

General Fund:

General Fund Revenues	**Previous Amount**	**Change**	**New Amount**
Alpine Administration Assessment - Credit of assessment switch to payout, slight change in wages	-	139,716	139,716
Highland Assessment: Slight changes in admin wages	282,172	203	282,375
Use of surplus: slight changes in budget	408,848	(2,210)	406,638
Alpine Police Assessment: decrease in budget	1,634,364	(4,045)	1,630,319
Highland Police Assessment: decrease in budget	3,418,346	(8,460)	3,409,886
Police Report Charges - increased budgeted revenue	5,000	5,000	10,000
Police Security Services - increased budgeted revenue	5,000	5,000	10,000
Alpine Fire Assessment: decrease in budget	1,936,350	(10,465)	1,925,885
Highland Fire Assessment: decrease in budget	2,753,745	(14,883)	2,738,862
Total Revenues		**109,856**	

General Fund Expenditures	**Previous Amount**	**Change**	**New Amount**
Admin wages: slight changes	190,800	300	191,100
Payout of Fund Balance to Cities - Credit of assessments switch to payout	269,229	137,409	406,638
Police benefits - lower than expected medical premium increase	710,620	(9,505)	701,115
Police insurance - increasing costs	93,000	7,000	100,000
Fire holiday pay: updated projections	92,710	(21,754)	70,956
Fire benefits - lower than expected medical premium increase	630,499	(8,594)	621,905
Fire - State Medicaid Fund: updated projections	18,000	5,000	23,000
Total Expenditures		**109,856**	
Total General Fund		-	

Lone Peak Public Safety District

Fiscal Year 2026-2027 Draft Budget (Option 2, 5%)

March 30, 2026

GENERAL FUND SUMMARY 2027

	ACTUALS FY2023	ACTUALS FY2024	ACTUALS FY2025	ADOPTED BUDGET FY2026	PROPOSED BUDGET FY2027
BEGINNING FUND BALANCE:				**$ 3,567,383**	**$ 3,567,383**
REVENUES:					
Administration	$ 314,914	$ 528,754	$ 517,961	$ 454,473	$ 908,919
Police	4,320,833	4,685,988	4,957,471	4,821,462	5,403,095
Fire & EMS	4,445,262	4,149,233	4,488,374	4,950,143	5,294,671
Wildland Deployment	-	401,828	650,339	35,000	35,000
TOTAL REVENUE	**$ 9,081,009**	**$ 9,765,804**	**$ 10,614,146**	**$ 10,261,078**	**$ 11,641,685**
GENERAL FUND EXPENDITURES:					
Administration	$ 190,345	$ 360,511	$ 389,038	$ 454,473	$ 908,919
Police	3,822,532	4,411,589	4,575,431	4,821,462	5,403,095
Fire & EMS	4,064,578	4,040,840	4,201,768	4,950,143	5,294,671
Wildland Deployment	-	321,352	519,756	35,000	35,000
TOTAL EXPENDITURES	**$ 8,077,456**	**$ 9,134,292**	**$ 9,685,991**	**$ 10,261,078**	**$ 11,641,685**
OPERATING SURPLUS(DEFICIT)	**$ 1,003,553**	**$ 631,512**	**$ 928,154**	**$ 0**	**$ 0**

FUND 10
GENERAL FUND
ADMINISTRATION

ACCT	DESCRIPTION	ACTUALS FY2023	ACTUALS FY2024	ACTUALS FY2025	MID-YEAR ACTUALS DEC 2025	ADOPTED BUDGET FY2026	PROPOSED BUDGET FY2027	CHANGE FY2026 TO FY2027	NOTES
	REVENUES								
10-33-01	**Alpine**	93,759	134,604	125,328	60,528	121,057	**139,716**	18,659	
10-33-02	**Highland**	192,180	282,564	248,844	122,958	245,916	**282,375**	36,459	
10-33-15	**Interest Earnings**	28,731	108,451	129,110	47,706	87,500	**87,500**	-	
10-33-18	**Miscellaneous Income**	244	3,112	13,224	-	-	**-**	-	
10-33-20	**FICA Refunds**	-	23	1,456	-	-	**-**	-	
10-33-30	**Budgeted Surplus**	-	-	-	-	-	**399,328**	399,328	Transition to new fire formula
	TOTAL REVENUES	**314,914**	**528,754**	**517,961**	**231,193**	**454,473**	**908,919**	**454,446**	
	EXPENDITURES								
10-43-10	**Wages - Permanent Employees**	36,632	165,230	170,634	90,258	171,800	**191,100**	19,300	Budget for 4% raise and 9% medical premium increase
10-43-33	**Public Information**	41	41	812	-	500	**600**	100	
10-43-40	**Postage - Misc Supplies**	694	195	-	443	500	**500**	-	
10-43-50	**FICA Refund**	-	-	-	-	-	**-**	-	
10-43-61	**Legal Fees**	3,263	750	1,913	40	4,000	**21,000**	17,000	New contract attorney. Budgeted for 10 hours per month.
10-43-62	**Audit Fees**	7,000	8,750	7,500	-	8,000	**8,000**	-	
10-43-79	**Insurance**	106	211	127	52	200	**200**	-	
10-43-80	**Alpine Dispatch**	42,795	57,182	67,845	34,423	88,079	**95,030**	6,951	Estimate increase from Dispatch
10-43-81	**Highland Dispatch**	89,775	125,066	132,941	67,855	177,144	**188,911**	11,767	Estimate increase from Dispatch
10-43-88	**Board Expenses**	33	22	33	175	2,250	**2,250**	-	
10-43-89	**Employee Relations**	2,875	-	-	-	-	**-**	-	
10-43-90	**Miscellaneous Expense**	7,132	3,064	7,234	2,353	2,000	**2,000**	-	
10-43-XX	**Payout of Fund Balance to Cities**	-	-	-	-	-	**399,328**	399,328	Payout to Highland and Alpine for fire formula transition
	TOTAL EXPENDITURES	**190,345**	**360,511**	**389,038**	**195,600**	**454,473**	**908,919**	**454,446**	
	Surplus (Deficit)	**124,569**	**168,244**	**128,923**	**35,593**	**(0)**	**-**		

FUND 10
GENERAL FUND
POLICE

ACCT	DESCRIPTION	ACTUALS FY2023	ACTUALS FY2024	ACTUALS FY2025	MID-YEAR ACTUALS DEC 2025	ADOPTED BUDGET FY2026	PROPOSED BUDGET FY2027	CHANGE FY2026 TO FY2027	NOTES
	REVENUES								
10-35-01	**Alpine**	1,392,648	1,451,362	1,497,972	761,575	1,523,150	**1,597,937**	74,787	
10-35-02	**Highland**	2,689,059	2,857,308	3,080,145	1,588,156	3,176,312	**3,342,158**	165,846	
10-35-04	**Alpine School District**	93,400	98,890	101,305	9,785	85,000	**95,000**	10,000	Historical trend
10-35-09	**Court Revenue**	111	74	130	93			-	
10-35-10	**Police Report Charges**	4,721	4,819	11,356	6,142	4,500	**10,000**	5,500	Historical trend
10-35-11	**Finger Printing**	1,363	1,307	1,335	627	1,000	**1,000**	-	
10-35-12	**Dog License Revenue**	64	44	52	73			-	
10-35-13	**Security Services**	2,411	18,786	9,143	9,671	2,500	**10,000**	7,500	Historical trend
10-35-17	**Credit Card Cash Back**	1,446	1,342	1,487	305	1,000	**1,000**	-	
10-35-18	**Miscellaneous Income**	8,525	16,842	18,607	5,237	6,000	**6,000**	-	
10-35-19	**K-9 Donations**	-	-	-	2,655			-	
10-35-20	**Grants**	74,213	21,048	26,124	1,676	8,000	**8,000**	-	
10-35-25	**Proceeds From Lease**	-	211,403	190,792	-			-	
10-35-30	**Budgeted Surplus**	-	-	-	-		**318,000**	318,000	Use of fund balance to purchase 4 vehicles and two motorcycles
10-35-40	**Proceeds from Sale of Asset**	52,874	2,765	19,024	3,563	14,000	**14,000**	-	
	TOTAL REVENUES	**4,320,833**	**4,685,988**	**4,957,471**	**2,389,556**	**4,821,462**	**5,403,095**	**581,633**	
	EXPENDITURES								
10-45-10	**Wages - Permanent Employees**	1,824,960	1,970,901	1,979,089	1,032,679	2,165,206	**2,280,332**	115,126	5% market increase, 1 new supervisor position
10-45-11	**Holiday Pay**	11,191	8,369	10,906	1,585	-	**-**	-	
10-45-12	**Overtime**	119,787	118,318	102,619	85,583	103,750	**108,938**	5,188	Wage increase
10-45-13	**Wages - Crossing Guards**	66,877	31,303	53,361	29,321	85,000	**85,000**	-	
10-45-14	**Wages - Part Time**	(291)	4,930	32,153	20,446	39,600	**41,580**	1,980	Wage increase
10-45-16	**Call Pay - Police**	27,665	29,061	32,039	13,711	29,150	**30,608**	1,458	Wage increase
10-45-18	**Specialty Pay**	-	1,893	6,018	4,750	6,000	**12,000**	6,000	Addition of Therapy Dog
10-45-20	**Medical Benefits**	443,765	498,309	571,373	317,930	601,356	**700,841**	99,485	9% medical increase, 1 new supervisor FTE
10-45-21	**Retirement**	549,347	625,949	658,025	332,724	674,064	**704,369**	30,305	Wage increase, 1 new supervisor FTE
10-45-22	**FICA/Medicare**	30,733	30,444	34,733	17,014	34,208	**36,936**	2,728	Wage increase, 1 new supervisor FTE
10-45-23	**401K**	44,968	51,399	49,733	27,155	121,090	**130,531**	9,441	Wage increase, 1 new supervisor FTE

FUND 10
GENERAL FUND
POLICE

ACCT	DESCRIPTION	ACTUALS FY2023	ACTUALS FY2024	ACTUALS FY2025	MID-YEAR ACTUALS DEC 2025	ADOPTED BUDGET FY2026	PROPOSED BUDGET FY2027	CHANGE FY2026 TO FY2027	NOTES
10-45-25	Uniform Expense	47,833	39,026	37,186	22,293	43,590	44,910	1,320	1 new supervisor FTE
10-45-31	Dues, Subscriptions, Ref Matls	4,353	1,412	2,857	1,348	1,750	1,750	-	
10-45-33	Public Education	10,656	1,938	3,795	504	4,000	4,000	-	
10-45-34	NOVA & School Lunch	1,953	1,267	2,127	980	2,200	2,200	-	
10-45-35	Grant Expense	6,827	19,655	16,253	11,929	8,000	8,000	-	
10-45-38	Travel Expense	9,789	9,433	9,239	5,530	9,500	9,500	-	
10-45-40	Postage, Printing, Misc Suppl	11,256	12,699	11,213	3,561	10,300	10,300	-	
10-45-50	K-9 Expenses	-	1,968	2,390	501	3,000	4,000	1,000	Addition of Therapy Dog
10-45-52	Utilities Expense	40,769	26,731	41,188	21,230	44,186	48,066	3,880	Increase in Google Suite, Mobile Phones/Data
10-45-57	Drug Screens	2,825	2,185	1,230	400	2,000	2,000	-	
10-45-58	Professional Services/Contract	131,575	107,942	122,930	118,668	139,612	144,974	5,362	Increase in PACE, Lexipol, Mental Health
10-45-59	Building Maintenance	7,159	23,261	28,925	1,145	22,000	24,936	2,936	New Service New Contract
10-45-61	Chief's Admin	8,756	11,416	9,786	4,082	9,000	9,000	-	
10-45-68	Training	20,445	14,982	19,709	6,913	19,000	19,825	825	1 new supervisor FTE
10-45-69	Rent	132,110	98,983	132,110	66,055	132,100	132,100	-	
10-45-71	Fuel	67,491	64,214	70,059	27,601	65,000	70,000	5,000	1 new supervisor FTE
10-45-72	Vehicle Repairs	-	500	-	-	-	-	-	
10-45-73	Vehicle Supplies/Maintenance	28,884	42,590	34,032	23,138	40,900	41,500	600	1 new supervisor FTE
10-45-74	Vehicle Lease	759	161,753	157,631	56,938	223,975	170,575	(53,400)	No lease in FY21 or FY26 (fund balance use)
10-45-76	Vehicle Replacement	-	220,960	173,461	168,598	-	318,000	318,000	4 vehicles (3 replacement, 1 new), 2 motorcycles
10-45-77	Equipment Replacement	66,549	56,575	57,244	40,365	64,975	82,375	17,400	1 new supervisor FTE
10-45-78	Capital	10,132	11,880	20,086	-	9,200	9,200	-	
10-45-79	Insurance	80,980	86,819	83,334	72,746	93,000	100,000	7,000	Increasing trend
10-45-80	Bankcard Fees	793	626	632	341	1,200	1,200	-	
10-45-89	Animal Control	1,857	3,958	1,415	-	4,000	4,000	-	
10-45-90	Police Supplies	9,780	17,940	6,550	3,059	9,550	9,550	-	
	TOTAL EXPENDITURES	3,822,532	4,411,589	4,575,431	2,540,822	4,821,462	5,403,095	581,633	
	Surplus (Deficit)	498,300	274,400	382,041	(151,266)	-	-		

FUND 10
GENERAL FUND
FIRE & EMS

ACCT	DESCRIPTION	ACTUALS FY2023	ACTUALS FY2024	ACTUALS FY2025	MID-YEAR ACTUALS DEC 2025	ADOPTED BUDGET FY2026	PROPOSED BUDGET FY2027	CHANGE FY2026 TO FY2027	NOTES
	REVENUES								
10-37-01	**Alpine**	1,193,680	1,240,752	1,339,129	764,647	1,529,294	**1,891,256**	361,962	
10-37-02	**Highland**	2,058,415	2,173,752	2,405,818	1,408,524	2,817,049	**2,689,615**	(127,434)	
10-37-05	**Utah County**	23,409	26,436	78,001	45,714	75,000	**85,000**	10,000	
10-37-11	**Charges for Services**	504,815	510,642	588,679	345,185	500,000	**600,000**	100,000	
10-37-15	**Burn Permits**	-	-	-	-	-	**-**	-	
10-37-17	**Credit Card Cash Back**	1,728	2,181	2,087	870	1,000	**1,000**	-	
10-37-18	**Miscellaneous Income**	153	-	-	-	-	**-**	-	
10-37-20	**Grants**	132,421	195,394	74,359	-	4,800	**4,800**	-	
10-37-25	**Proceeds From Lease**	-	-	-	-	-	**-**	-	
10-37-30	**Budgeted Surplus**	-	-	-	-	23,000	**23,000**	-	Mental Health Grant Continuation
10-37-40	**Proceeds from Sale of Asset**	34,000	-	301	349,250	-	**-**	-	
10-37-41	**Aid Provided to Other Agencies**	496,641	77	-	1,154	-	**-**	-	
	TOTAL REVENUES	**4,445,262**	**4,149,233**	**4,488,374**	**2,915,344**	**4,950,143**	**5,294,671**	**344,528**	
	EXPENDITURES								
10-47-10	**Wages - Permanent Employees**	1,552,642	1,599,683	1,854,100	1,048,842	2,228,863	**2,278,349**	49,486	3% merit, 5% market
10-47-11	**Overtime Wages/Standby**	144,046	181,281	244,535	148,873	182,347	**202,350**	20,003	Wage increase
10-47-14	**Part Time Employees**	339,451	317,429	306,671	181,903	363,504	**444,740**	81,236	Due to increased time off and effort to not use OT
10-47-13	**Holiday Pay**	32,059	45,417	46,806	65,700	88,295	**68,985**	(19,310)	Updated projections based on historical usage
10-47-18	**Special Payouts**	-	-	-	-	-	**-**	-	
10-47-20	**Medical Benefits**	409,401	424,685	493,986	290,253	533,266	**621,651**	88,385	9% medical premium increase
10-47-21	**Retirement**	343,444	377,414	444,137	230,429	571,713	**594,730**	23,017	Wage increase
10-47-22	**FICA/Medicare**	33,081	29,368	39,300	20,557	41,514	**43,831**	2,317	Wage increase
10-47-23	**Wildland Deployment Wages**	165,239	-	-	-	-	**-**	-	
10-47-25	**Uniform Expense**	19,866	23,033	18,618	9,039	21,566	**21,566**	-	
10-47-29	**State Medicaid Fund**	10,566	14,615	22,320	5,948	18,000	**23,000**	5,000	
10-47-31	**Dues, Subscriptions, Ref Matls**	1,088	1,218	1,882	971	3,332	**3,332**	-	
10-47-32	**Equipment Repairs**	-	665	21	1,422	5,500	**5,500**	-	
10-47-33	**Public Education**	663	2,171	2,408	376	2,500	**2,500**	-	

FUND 10
GENERAL FUND
FIRE & EMS

ACCT	DESCRIPTION	ACTUALS FY2023	ACTUALS FY2024	ACTUALS FY2025	MID-YEAR ACTUALS DEC 2025	ADOPTED BUDGET FY2026	PROPOSED BUDGET FY2027	CHANGE FY2026 TO FY2027	NOTES
10-47-34	Equipment Maintenance	8,223	12,030	5,049	1,790	13,000	13,000	-	
10-47-35	Station Supplies-Consumable	2,095	6,286	3,843	5,051	4,000	7,500	3,500	
10-47-37	Cell Phones & Devices	14,030	12,718	11,553	5,690	14,030	12,030	(2,000)	
10-47-39	IT Services & Computers	18,334	14,805	8,817	3,481	16,148	16,148	-	
10-47-40	Postage, Printing, Misc Suppl	4,020	4,913	3,991	2,322	4,500	5,000	500	
10-47-41	Employee Recognition	4,323	2,023	9,751	1,170	5,000	5,000	-	
10-47-42	Professional & Technical Serv	24,347	28,912	44,041	39,159	55,000	55,000	-	
10-47-43	Medical Equipment	7,869	317	3,519	-	6,500	6,500	-	
10-47-44	Protective Clothing	49,703	39,150	19,426	10,856	29,000	32,000	3,000	increased cost of turnouts
10-47-45	Food & Beverage	5,305	4,804	3,873	3,525	5,000	6,000	1,000	
10-47-46	Grants	-	-	-	-	-	-	-	
10-47-48	Physicals	-	-	56	263	-	-	-	
10-47-49	Medical Supplies	30,479	39,428	47,111	26,411	42,000	52,000	10,000	Increased call volume and supply costs
10-47-50	Capital Projects	136,720	230,145	58,696	9,650	60,000	60,000	-	
10-47-52	Utilities	31,720	31,292	28,214	13,478	32,000	32,000	-	
10-47-58	Exp Aid Provided Oth. Agencies	54,386	-	-	-	-	-	-	
10-47-59	Building Maintenance	15,055	8,929	24,536	22,822	16,000	16,000	-	
10-47-60	Radio Service	1,200	620	(125)	-	-	-	-	
10-47-63	Billing and Collection	27,966	31,258	30,004	17,265	27,000	27,000	-	
10-47-68	Training	17,317	24,273	50,979	17,702	50,000	50,000	-	
10-47-69	Rent	126,860	104,886	126,860	53,801	126,860	126,860	-	
10-47-71	Fuel	37,893	37,157	29,038	17,145	38,000	38,000	-	
10-47-73	Vehicle Supplies/Maintenance	83,874	79,382	53,963	59,180	47,000	40,000	(7,000)	Decrease due to the new apparatus
10-47-74	Vehicle Lease	210,299	189,013	67,537	51,153	176,205	261,599	85,394	New Fire truck and Fire engine
10-47-76	Capital Expense	-	16	-	688,270	-	-	-	
10-47-78	Equipment	8,400	23,324	14,293	43,804	20,000	20,000	-	
10-47-79	Insurance	88,861	96,028	77,836	72,438	97,500	97,500	-	
10-47-90	Miscellaneous Expense	3,756	2,152	4,122	1,295	5,000	5,000	-	
10-47-91	Equipment Lease	-	-	-	-	-	-	-	
	TOTAL EXPENDITURES	4,064,578	4,040,840	4,201,768	3,172,034	4,950,143	5,294,671	344,528	
	Surplus (Deficit)	380,684	108,392	286,607	(256,690)	-	-		

FUND 10
GENERAL FUND
WILDLAND DEPLOYMENT

ACCT	DESCRIPTION	ACTUALS FY2023	ACTUALS FY2024	ACTUALS FY2025	MID-YEAR ACTUALS DEC 2025	ADOPTED BUDGET FY2026	PROPOSED BUDGET FY2027	CHANGE FY2026 TO FY2027	NOTES
	REVENUES								
10-38-41	Aid Provided to Other Agencies	-	401,828	650,339	185,364	35,000	35,000	-	
	TOTAL REVENUES	-	401,828	650,339	185,364	35,000	35,000	-	
	EXPENDITURES								
10-48-10	Wildland Deployment Wages	-	188,121	325,699	118,096	35,000	35,000	-	
10-48-14	Wildland Deployment PT Wages	-	-	9,988	7,532	-	-	-	
10-48-20	Medical Benefits to Wildland	-	8,412	14,416	1,782	-	-	-	
10-48-21	Retirement to Wildland	-	5,016	8,203	3,451	-	-	-	
10-48-22	FICA/Medicare to Wildland	-	2,513	4,818	1,804	-	-	-	
10-48-58	Exp Aid Provided Oth. Agencies	-	117,290	156,633	21,739	-	-	-	
	TOTAL EXPENDITURES	-	321,352	519,756	154,404	35,000	35,000	-	
	Surplus (Deficit)	-	80,476	130,583	30,959	-	-		

FY2027 LPPSD City Assessments

Annual	Fire	Police	Admin	Total
Alpine	$ 1,891,256	$ 1,597,937	$ 139,716	$ 3,628,909
Highland	$ 2,689,615	$ 3,342,158	$ 282,375	$ 6,314,148
TOTAL	**$ 4,580,871**	**$ 4,940,095**	**$ 422,091**	**$ 9,943,057**

FY2026 Assessments (Prior Year)

Annual	Fire	Police	Admin	Total
Alpine	$ 1,529,294	$ 1,523,150	$ 121,057	$ 3,173,501
Highland	$ 2,817,049	$ 3,176,312	$ 245,916	$ 6,239,277
TOTAL	**$ 4,346,343**	**$ 4,699,462**	**$ 366,973**	**$ 9,412,778**

Change Over Prior Year

Annual	Fire	Police	Admin	Total
Alpine	$361,962 (23.7%)	$74,787 (4.9%)	$18,659 (15.4%)	$455,408 (14.4%)
Highland	-$127,434 (-4.5%)	$165,846 (5.2%)	$36,459 (14.8%)	$74,871 (1.2%)
TOTAL	**$234,528 (5.4%)**	**$240,633 (5.1%)**	**$55,118 (15%)**	**$530,279 (5.6%)**

Changes from 3/10/26 Tentative Version to 3/30/26 Tentative Version

General Fund:

General Fund Revenues	Previous Amount	Change	New Amount
Alpine Administration Assessment - Credit of assessment switch to payout, slight change in wages	-	139,716	139,716
Highland Assessment: Slight changes in admin wages	282,172	203	282,375
Use of surplus: slight changes in budget, decreased wage increase	408,848	(9,520)	399,328
Alpine Police Assessment: decrease in budget	1,634,364	(36,427)	1,597,937
Highland Police Assessment: decrease in budget	3,418,346	(76,188)	3,342,158
Police Report Charges - increased budgeted revenue	5,000	5,000	10,000
Police Security Services - increased budgeted revenue	5,000	5,000	10,000
Alpine Fire Assessment: decrease in budget	1,936,350	(45,094)	1,891,256
Highland Fire Assessment: decrease in budget	2,753,745	(64,130)	2,689,615
Total Revenues		**(81,440)**	

Changes from 3/10/26 Tentative Version to 3/30/26 Tentative Version

General Fund Expenditures	Previous Amount	Change	New Amount
Admin wages: slight changes	190,800	300	191,100
Payout of Fund Balance to Cities - Credit of assessments switch to payout, decreased employee increase	269,229	130,099	399,328
Police wages - wage increase decreased to 5%	2,350,630	(70,298)	2,280,332
Overtime - wage increased decreased to 5%	112,050	(3,112)	108,938
Part-time - wage increase decreased to 5%	42,768	(1,188)	41,580
Call pay - wage increase decreased to 5%	31,482	(874)	30,608
Police benefits - lower than expected medical premium increase	710,620	(9,779)	700,841
Retirement - wage increase decreased to 5%	723,890	(19,521)	704,369
Police FICA - wage increase decreased to 5%	38,018	(1,082)	36,936
Police 401K Match - wage increase decreased to 5%	134,291	(3,760)	130,531
Police insurance - increasing costs	93,000	7,000	100,000
Fire wages - wage increase decreased to 5%	2,343,445	(65,096)	2,278,349
Fire holiday pay: updated projections	92,710	(23,725)	68,985
Fire benefits - lower than expected medical premium increase	630,499	(8,848)	621,651
Fire Retirement - wage increase decreased to 5%	610,341	(15,611)	594,730
Fire FICA - wage increase decreased to 5%	44,775	(944)	43,831
Fire - State Medicaid Fund: updated projections	18,000	5,000	23,000
Total Expenditures		**(81,439)**	
Total General Fund		**(1)**	