



LONE PEAK PUBLIC SAFETY DISTRICT MINUTES

Wednesday, March 11, 2026

7:30 am

Approved April 1, 2026

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:

<i>Board Member Brittney P. Bills</i>	<i>Yes</i>
<i>Board Member Carla Merrill</i>	<i>Yes</i>
<i>Board Member Kim Rodela</i>	<i>Yes</i>
<i>Board Member Brent Rummler</i>	<i>Yes</i>

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:

<i>Board Member Brittney P. Bills</i>	<i>Yes</i>
<i>Board Member Carla Merrill</i>	<i>Yes</i>
<i>Board Member Kim Rodela</i>	<i>Yes</i>
<i>Board Member Brent Rummler</i>	<i>Yes</i>

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

	Range Mimimum				
Entity	Chief	Lieutenant	Sergeant	Officer III	Officer II
AMERICAN FORK	\$129,542	--	\$83,200	\$73,590	\$67,974
DRAPER	\$131,664	--	\$108,534	\$63,960	\$63,960
LEHI	\$125,050	\$101,670	\$86,736	\$77,854	\$69,306
OREM	--	\$117,312	\$101,026	\$66,768	\$66,768
PLEASANT GROVE	\$122,096		--	--	--
PROVO	\$140,213	\$115,898	\$100,110	\$64,376	\$67,725
RIVERTON	\$116,126	\$87,256	\$104,000	\$64,376	\$64,376
SARATOGA SPRINGS	\$140,240	\$115,212	\$100,610	--	--
SPANISH FORK	\$134,701	\$97,406	\$83,408	\$68,515	--
SPRINGVILLE	--	\$86,112	--	\$67,330	--

Average	\$129,954	\$102,981	\$95,953	\$68,346	\$66,685
Lone Peak Current	\$122,325	\$89,149	\$86,570	\$73,027	\$66,507
Difference	-\$7,629	-\$13,832	-\$9,383	\$4,681	-\$178
Percent Difference	-6.2%	-15.5%	-10.8%	6.4%	-0.3%

Officer I
\$62,400
\$63,960
\$61,755
\$66,768
--
\$64,459
\$64,376
\$66,389
\$57,949
--

\$63,507
\$60,570
-\$2,937
-4.8%

Lone Peak Public Safety District

Financial Report

Fiscal Year: 2026

Quarter: 2 (Ending December 31, 2025)

Percent of Fiscal Year Elapsed: 50%

Category	Year-to-Date Actual	FY26 Budget	Percent of Budget	Q1 Items Recorded in Future Period	Amount Accrued from Future Period	Year-to-Date Actual with Accrual	Percent of Budget with Accrual	Notes
Administration:								
Revenue	251,536	454,473	55%	None	-	251,536	55%	Interest earnings at 78% of Budget
Expenditures	94,884	454,473	21%	Quarterly Wages, Dispatch, Audit	98,378	193,261	43%	
Net Revenue over Expenditures	156,652	-				58,275		
Police:								
Revenue	2,389,934	4,821,462	50%	None	-	2,389,934	50%	ASD at 12% (SRO paid later in year), security services at 387%
Expenditures	2,507,860	4,821,462	52%	Q2 Rent Payment	33,028	2,540,888	53%	Budget adjustment needed for vehicle replacement
Net Revenue over Expenditures	(117,926)	-				(150,954)		
Fire/EMS:								
Revenue	2,926,950	4,950,143	59%	None	-	2,926,950	59%	County at 76%, services at 69% of budget, need adj for engine sale
Expenditures	3,150,058	4,950,143	64%	Q2 Rent Payments	31,715	3,181,773	64%	Budget adjustment needed for new engine purchase
Net Revenue over Expenditures	(223,108)	-				(254,823)		
Wildland Deployment:								
Revenue	185,364	35,000	530%	None	-	185,364	530%	Budget adjustment needed at end of year
Expenditures	154,040	35,000	440%	None	-	154,040	440%	Budget adjustment needed at end of year
Net Revenue over Expenditures	31,324	-				31,324		

Lone Peak Public Safety District

Financial Report

Fiscal Year: 2025

Quarter: 2 (Ending December 31, 2025)

Percent of Fiscal Year Elapsed: 50%

Category	Year-to-Date Actual	FY25 Budget	Percent of Budget	Amount Accrued from Future Period	Year-to- Date Actual with Accrual	Percent of Budget with Accrual
Total Combined*:						
Revenue	5,568,420	10,226,078	54%	-	5,568,420	54%
Expenditures	5,752,802	10,226,078	56%	163,120	5,915,922	58%
Net Revenue over Expenditures	(184,382)	-			(347,502)	

*Total Combined does not include Wildland Deployment

Lone Peak Public Safety District

Fiscal Year 2026-2027 Draft Budget
March 11, 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	\$ 778,520
Police	4,320,833	4,685,988	4,957,471	4,821,462	5,505,710
Fire & EMS	4,445,262	4,149,233	4,488,374	4,950,143	5,403,895
Wildland Deployment	-	401,828	650,339	35,000	35,000
TOTAL REVENUE	\$ 9,081,009	\$ 9,765,804	\$ 10,614,146	\$ 10,261,078	\$ 11,723,125
GENERAL FUND EXPENDITURES:					
Administration	\$ 190,345	\$ 360,511	\$ 389,038	\$ 454,473	\$ 778,520
Police	3,822,532	4,411,589	4,575,431	4,821,462	5,505,710
Fire & EMS	4,064,578	4,040,840	4,201,768	4,950,143	5,403,895
Wildland Deployment	-	321,352	519,756	35,000	35,000
TOTAL EXPENDITURES	\$ 8,077,456	\$ 9,134,292	\$ 9,685,991	\$ 10,261,078	\$ 11,723,125
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	-	(121,057)	Use of fund balance to reduce assessment to zero
10-33-02	Highland	192,180	282,564	248,844	122,958	245,916	282,172	36,256	
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	-	-	-	-	-	408,848	408,848	Transition to new fire formula
	TOTAL REVENUES	314,914	528,754	517,961	231,193	454,473	778,520	324,047	
EXPENDITURES									
10-43-10	Wages - Permanent Employees	36,632	165,230	170,634	90,258	171,800	190,800	19,000	Budget for 4% raise and 10% medical
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	-	-	-	-	-	269,229		Payout to Highland and Alpine for fire formula transition
	TOTAL EXPENDITURES	190,345	360,511	389,038	195,600	454,473	778,520	54,818	
	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	1,634,364	111,214	
10-35-02	Highland	2,689,059	2,857,308	3,080,145	1,588,156	3,176,312	3,418,346	242,034	
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	5,000	500	
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	5,000	2,500	
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	5,505,710	684,248	
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	710,620	109,264	10% medical increase, 1 new FTE
10-45-21	Retirement	549,347	625,949	658,025	332,724	674,064	723,890	49,826	Wage increase, 1 new FTE
10-45-22	FICA/Medicare	30,733	30,444	34,733	17,014	34,208	38,018	3,810	Wage increase, 1 new FTE
10-45-23	401K	44,968	51,399	49,733	27,155	121,090	134,291	13,201	Wage increase, 1 new 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 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 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 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 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 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	93,000	-	
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	5,505,710	684,248	
	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	1,936,350	407,056	
10-37-02	Highland	2,058,415	2,173,752	2,405,818	1,408,524	2,817,049	2,753,745	(63,304)	
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	5,403,895	453,752	
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	
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	92,710	4,415	Merit Wage increase plus additional personnel
10-47-18	Special Payouts	-	-	-	-	-	-	-	
10-47-20	Medical Benefits	409,401	424,685	493,986	290,253	533,266	630,499	97,233	10% medical 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	18,000	-	
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	5,403,895	453,752	
	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	-	-		

FY2026 LPPSD City Assessments

Annual	Fire	Police	Admin	Total
Alpine	\$ 1,936,350	\$ 1,634,364	\$ -	\$ 3,570,714
Highland	\$ 2,753,745	\$ 3,418,346	\$ 282,172	\$ 6,454,263
TOTAL	\$ 4,690,095	\$ 5,052,710	\$ 282,172	\$ 10,024,977

FY2025 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	\$407,056 (26.6%)	\$111,214 (7.3%)	-\$121,057 (-100%)	\$397,213 (12.5%)
Highland	-\$63,304 (-2.2%)	\$242,034 (7.6%)	\$36,256 (14.7%)	\$214,986 (3.4%)
TOTAL	\$343,752 (7.9%)	\$353,248 (7.5%)	-\$84,801 (-23.1%)	\$612,199 (6.5%)