LONE PEAK PUBLIC SAFETY DISTRICT AGENDA

Wednesday, May 13, 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 Kim Rodela

UNSCHEDULED PUBLIC APPEARANCES

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

1. CONSENT AGENDA

a. **Approval of Meeting Minutes – April 1, 2026**

2. LONE PEAK PUBLIC SAFETY DISTRICT BUDGET ADJUSTMENTS FY 2025-2026

The Board will consider budget adjustments for Lone Peak Public Safety District FY 2025-2026.

3. FORMAL APPROVAL OF DISTRICT PICK-UP OF URS EMPLOYEE CONRIBUTION FOR TIER 2 EMPLOYEES

The Board will consider a resolution approving the District pick-up of the Employee Tier 2 contribution to URS.

4. LONE PEAK PUBLIC SAFETY DISTRICT FINAL BUDGET FOR FY 2026-2027

The Board will consider the final budget for the Lone Peak Public Safety District for FY 2026-2027.

5. POLICE DEPARTMENT MOTORCYCLE PURCHASE

The Board will consider a request by the Lone Peak Police Department to purchase two (2) Harley-Davidson motorcycles.

6. DEPARTMENT REPORTS

a. **Administration**
   I. **Fraud Risk Assessment**

b. **Police Department**

c. **Fire Department**

7. CLOSED MEETING

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

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 11th of May 2026. **Stephannie Cottle, CMC|UCC, LPPSD Recorder**

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

LONE PEAK PUBLIC SAFETY DISTRICT MINUTES

Wednesday, April 1, 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: Board Member Brent Rummler

The meeting was called to order by Chair Chrissy Hannemann as a regular meeting at 7:32 am. The meeting agenda was posted on the *Utah State Public Meeting Website* at least 24 hours prior to the meeting.

PRESIDING: Chrissy Hannemann, Chair

BOARD MEMBERS:
Brittney P. Bills – present
Doug Cortney (Alt.) - present
Carla Merrill – absent
Kim Rodela – absent
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, LPPSD Attorney Walter J. Bird (left at 9:00 am)

OTHERS PRESENT: Colter Christensen, Zach Burkard, Brian Hodson, Hayden Pierce, Jake Beck, Darci Brunson, Nancy Jones, Sarah Blackwell, Charlie Thurston, Taylor Lythgoe, Tayton Christiansen, Griffon Cannon

UNSCHEDULED PUBLIC APPEARANCES

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

There were no public comments.

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.

LPPSD Attorney Bird used the aid of a PowerPoint presentation to provide the annual Open and Public Meeting Act (OPMA) training, emphasizing the core principle that meetings should be conducted in open where the public can observe government proceedings. He outlined the four pillars of the public meeting act: what constitutes a meeting, how meetings should be conducted, where they should be held, and consequences for non-compliance. Mr. Bird explained various scenarios to illustrate what constitutes a public meeting, including situations where a quorum of board members might gather at a football game and discuss business, or when electronic communications between members could constitute a meeting. He noted that one-on-one meetings are permissible, and social gatherings where no business is discussed are allowed.

Mr. Bird covered the 24-hour notice requirement for meetings, the need for reasonably specific agendas, and closed session requirements. He explained that closed sessions require a two-thirds vote and can only be held for specific purposes such as personnel matters, litigation strategy, real estate purchases, or security systems. All closed sessions must be recorded except when discussing security or personnel matters.

Alternate Board Member Courtney asked about discussion during public comment, which Mr. Bird confirmed is permitted as long as no final action is taken.

Chair Hannemann asked for clarification about security personnel discussions, and Mr. Bird explained that personnel issues broadly, including hirings, terminations, and disciplinary actions, do not require recording.

The training concluded with discussion of consequences for violations, including potential voiding of illegal actions and possible Class B misdemeanor charges for intentional violations.

2. CONSENT AGENDA

a. Approval of Meeting Minutes – March 11, 2026

Board Member Doug Cortney MOVED to adopt the consent agenda.

Board Member Brent Rummler SECONDED the motion.

The vote was recorded as follows:

Board Member Brittney P. Bills Yes
Board Member Doug Cortney Yes
Board Member Chrissy Hannemann Yes
Board Member Brent Rummler Yes

The motion passed 4:0

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.

Executive Director Wells presented two budget options for consideration, explaining that both options included changes based on previous board feedback. A significant modification from earlier versions involved changing the fund balance refund structure so that payments would go to both Highland and Alpine cities rather than as a payment to Highland and credit to Alpine. The primary difference between the two options was the wage increase: Option 1 proposed an 8.4% increase for police and 8% for fire department staff, while Option 2 proposed a 5% increase across both departments. Ms. Wells explained that the 8% figure was based on a salary study to bring employees to market average, with the police department focused on market adjustment and the fire department including both market adjustment (5%) and step in grade increases (3%). The difference between the options represented an \$81,000 budget decrease, with Alpine seeing a \$67,000 increase and Highland a \$117,000 decrease when comparing Option 2 to Option 1. Ms. Wells noted that due to timing constraints and current staffing limitations, discussions about benefits, total compensation, capital funds, and fund balance policy should be postponed until after budget approval to prepare for next year's process.

Chair Chrissy Hannemann opened the public hearing at 7:57 am

There were no public comments.

Chair Chrissy Hannemann closed the public hearing at 7:57 am.

Board Member Bills expressed support for the fund balance allocation method and the proposed sergeant position, trusting the Chief's expertise. She favored the higher wage increase (closer to 8%) to ensure the district maintains market competitiveness, especially given past morale issues and the goal of implementing process changes next year. She emphasized the importance of starting from a strong position when making future changes.

Alternate Board Member Cortney agreed with the fund balance approach and appreciated staff's work in clarifying the budget structure. Regarding wages, he drew from private sector experience, noting that receiving significantly less than requested resources (below 75-80%) makes it difficult to stay motivated to achieve goals. He supported increasing from 5% to approximately 6-6.5% to avoid demotivating staff. He strongly supported the sergeant position, citing data showing need and concerns about having officers, especially newer ones, operating without adequate supervision during certain periods. Additionally, he proposed adding $15,000-20,000 for AI automation tools to assist with report writing, citing potential 50% time savings and significant efficiency gains.

Board Member Rummler provided extensive background from his FBI experience, sharing federal government raise percentages over his final eight years (ranging from 0% to 2.8%) and explaining how the step and grade system works. He emphasized his support for competitive compensation while noting concerns about relying solely on market comparisons without considering total compensation packages.

Board Member Rummler explained that Alpine City Council members had been fully briefed on the budget options and expressed confidence that 5% would pass through Alpine's approval process, but uncertainty about higher percentages. He supported using fund balance to offset costs and the sergeant position over a patrol officer, appreciating the professional justification provided.

Chair Hannemann shared her accounting and school board background, explaining her focus on revenue limitations and the requirement for city council approval when expenditure increases exceed property tax revenue growth. She noted that other sectors were seeing much lower increases (0-4.2%) and appreciated having the 5% option. She supported the sergeant position, trusting staff expertise, and favored developing a step-and-grade system for police and examining total compensation in future budget processes. She suggested implementing the technology improvements as a mid-year adjustment to allow proper research and evaluation.

Board Member Bills agreed with most points raised by other members while still preferring a slightly higher increase than 5% to ensure competitive positioning.

Alternate Board Member Cortney emphasized his opposition to planning expenditures for mid-year without including them in the budget, proposing instead to allocate funds from fund balance for the technology pilot program.

Board Member Doug Cortney MOVED that the Board adopt the resolution and approve option 2 for the proposed Fiscal Year 2026-2027 Tentative Budget for Lone Peak Public Safety District with the following *changes, that we allocate $20,000 in the police section for a report assistance tool pilot program and direct that equivalent revenues be taken out of fund balance to account for that, and set a date for a public hearing on Wednesday, May 13, 2026 at 7:30 am to consider the final budget.*

Board Member Brent Rummler SECONDED the motion.

Chair Hannemann noted that the approved budget includes 5% salary adjustments, the additional sergeant position, fund balance refunds to both cities, and the $20,000 technology allocation.

The board discussed postponing decisions on employee benefit cost-sharing, step-and-grade systems, and total compensation analysis until the May meeting when full board membership would be present.

The vote was recorded as follows:

Board Member Brittney P. Bills	*Yes*
Board Member Doug Cortney	*Yes*
Board Member Chrissy Hannemann	*Yes*
Board Member Brent Rummler	*Yes*

The motion passed 4:0

4. DEPARTMENT REPORTS

a. Administration

Executive Director Wells reported that administration had been focused primarily on budget preparation and had discovered that retirement numbers in the budget were slightly higher than actual costs, which would result in minor favorable adjustments to the final budget.

b. Police Department

Chief Gwilliam provided updates on several items. He reported ongoing radio communication issues across the Wasatch Front that Utah Communications Authority is working to resolve through radio tuning and frequency adjustments. Utah County will be adding a fourth law enforcement radio channel, requiring reprogramming of all radios, with Sergeant Thurston trained to assist multiple agencies with this process. He announced that Officer Williams, the School Resource Officer, had been added to the Utah School Resource Officers Association executive board, providing additional influence in school safety matters. The Chief mentioned a recent car wash fundraiser involving school resource officers from multiple agencies. As summer approaches, the department will focus on education regarding e-bikes and golf carts through social media campaigns. Chief Gwilliam expressed appreciation for the budget discussions and transparency throughout the process.

Alternate Board Member Cortney asked about radio channel assignments, and the Chief explained they would likely move to channel 1, working north to south with Pleasant Grove and American Fork.

Chair Hannemann commended the police department's evidence work on a recent case that resulted in a guilty verdict, specifically recognizing Detective Farney's extensive work reviewing text messages.

c. Fire Department

Chief Patten reported that open burn season had begun with proper permits required through the county and DEQ. The wildland engine academy training was planned for later in the year. He discussed water situation concerns and potential future restrictions on activities like fireworks and backyard fire pits. While the fire department cannot independently impose such restrictions, cities have authority over open burning regulations. He noted that county and state authorities control broader restrictions. Chief Patten provided an update on House Bill 41, which addresses new wildland-urban interface mapping and codes. The bill awaits final implementation details from the state. Adoption of these codes maintains the district's partnership with the state for wildland fire response, which provides crucial financial protection against potentially bankrupting fire suppression costs. The Chief announced the retirement of Greg Gardner, an original firefighter and paramedic who had served over 30 years since Lone Peak's inception. He praised Mr. Gardner's significant contributions and influence on the department.

Board Member Rummler requested fire safety information for Alpine's communication channels, and Chief Patten agreed to provide resources for public education. Discussion included potentially combining fire safety with water conservation messaging in a joint mailer. Chief Patten confirmed he would investigate AI reporting tools for the fire department, noting their system has specific requirements due to HIPAA and billing considerations.

The board discussed preparing summer safety communications covering fire safety, e-bike regulations, and water conservation, potentially through a joint public safety district mailer rather than individual city communications.

5. CLOSED SESSION

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

ADJOURNMENT

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

The meeting adjourned at 9:17 am.

I, Stephannie B. Cottle, LPPSD Recorder, hereby certify that the foregoing minutes represent a true, accurate and complete record of the meeting held on April 1, 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
AGENDA REPORT #2

DATE: May 13, 2026

TO: Lone Peak Public Safety District Board Members

FROM: Erin Wells, Executive Director

SUBJECT: **RESOLUTION**: Year-End Budget Adjustments

PURPOSE:
The Board will consider a proposal to adjust the fiscal year 2025-2026 budget for multiple items. The Board will take appropriate action.

BACKGROUND:
State law requires that the District set a budget for all revenues and expenditures for the fiscal year. The adopted budget can be amended as needed through the end of the fiscal year to ensure that overall expenditures do not surpass the approved budget amount. While some line items may go over budget, each department: Admin, Police, Fire, and Wildland cannot go over budget. None of the recommended adjustments require an increase of contributions from the cities. In some cases, fund balance is used as previously approved by the Board. Below is a summary of the adjustments.

- Police are seeing slight increases in revenue for reports and security services, and the fire department is seeing increases in ambulance transport revenue.

- Some revenues and expenses related to leases that were approved for FY25 actually took place in FY26 and need to be accounted for.

- Per direction of the auditor, the lease funding revenue and expense for the fire department ladder truck needs to be accounted for in our budget.

- The revenue from the sale of the Pierce Tower is accounted for, which funds the early payoff of the tower and the equipment for the new engine.

- Staff is anticipating seeing an additional $460,000 in revenue and $314,800 in expenses from wildland deployments through the end of the fiscal year.

- The board previously approved the use of fund balance for vehicle replacements and dispatch server upgrades for the police department from fund balance.

- The board also previously approved the fire department to use fund balance to purchase new administration trucks, a side by side, and equipment for the brush truck.

FISCAL IMPACT:
The total budget impact of these adjustments is an increase in revenue of $2,955,341 and an increase in expenditures of $3,136,913 for a net expense of $181,572 which will be taken from fund balance.

Including these adjustments* and the proposed FY27 budget, the estimated ending fund balance attributed to each department will be as follows:

- Fire - $267,000
- Police - $1,300,000
- Admin - $430,000
- Total – $1,997,000

*This does not account for FY26 Wildland net revenue as that number is largely an estimate.

PROPOSED MOTION:
I move to approve the resolution adjusting the Lone Peak Public Safety District fiscal year 2025-2026 budget as proposed.

Attachments
1) Resolution
2) Proposed Budget Adjustments

RESOLUTION NO. R-2026-

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

WHEREAS, Utah Law allows for the amendment of the budgets of interlocal entities to reflect changes in revenues and expenditures and to make transfers between departments to meet the best interests of the district; and

WHEREAS, Lone Peak Public Safety District has complied with the notice and public hearing requirements of Utah Law in considering an amendment of its 2025- 2026 fiscal year budgets; and

WHEREAS, the Board of the Lone Peak Public Safety District has determined that an amendment to its fiscal year 2025-2026 budget is in the best interest of the District and its residents and in order for the budget to match the actual revenues and expenditures of the District.

NOW THEREFORE, IT IS HEREBY RESOLVED that the amended Lone Peak Public Safety District Budget as attached hereto, for the 2025-2026 fiscal year is hereby adopted.

ADOPTED AND RESOLVED by the Board of Lone Peak Public Safety District this 13th day of May, 2026.

LONE PEAK PUBLIC SAFETY DISTRICT

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Chrissy Hannemann
Chair

ATTEST:

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Stephannie Cottle
City Recorder

Lone Peak PSD
Year-End Budget Adjustments
Fiscal Year 2025-2026

Account Number	Account Name	Fund / Department	Revenue or Expense?	One-time or Ongoing	Approved Budget	Recommended Change	Proposed Adjusted Budget	Description	Funding Source	Date of Board Approval
10-35-10	Police Report Charges	Police	Revenue	Ongoing	$ 4,500	$ 6,000	$ 10,500	Police report revenues	Police report revenues	N/A
10-35-13	Security Services	Police	Revenue	Ongoing	$ 2,500	$ 17,500	$ 20,000	Police security revenues	Police security revenues	N/A
10-35-25	Proceeds from Lease	Police	Revenue	One-time	$ -	$ 17,843	$ 17,843	Related to FY25 new vehicle upfitting costs that was paid by financing in FY26	Lease proceeds	1/8/2025
10-37-11	Charges for Services	Fire/EMS	Revenue	Ongoing	$ 500,000	$ 62,000	$ 562,000	Ambulance transport revenues	Ambulance transport revenues	N/A
10-37-25	Proceeds from Lease	Fire/EMS	Revenue	One-time	$ -	$ 2,042,748	$ 2,042,748	Lease proceeds for ladder truck and engine purchase	Lease proceeds	7/9/2025
10-37-40	Proceeds from Sale of Asset	Fire/EMS	Revenue	One-time	$ -	$ 349,250	$ 349,250	Sale of Pierce tower	Sale of asset	2/25/2025
10-38-41	Aid Provided to Other Agencies	Wildland Deployment	Revenue	One-time	$ 35,000	$ 460,000	$ 495,000	Revenue from wildland deployments	Intergovernmental revenue from aid provided to other agencies	N/A
					Total Change in Revenue	**$ 2,955,341**				

Account Number	Account Name	Fund / Department	Revenue or Expense?	One-time or Ongoing	Approved Budget	Recommended Change	Proposed Adjusted Budget	Description	Funding Source	Date of Board Approval
10-45-76	Vehicle Replacement	Police	Expense	One-time	$ -	$ 168,600	$ 168,600	Police vehicle replacement purchases	Fund Balance	11/19/2025
10-45-78	Capital	Police	Expense	One-time	$ 9,200	$ 23,678	$ 32,878	Dispatch server upgrades	Fund Balance	3/11/2026
10-47-50	Capital Projects	Fire/EMS	Expense	One-time	$ 60,000	$ 250,507	$ 310,507	Fire Chief, Deputy Chief, and Staff replacement trucks; Side-by-side ATV	Fund Balance	1/14/2026
10-47-73	Vehicle Supplies/Maintenance	Fire/EMS	Expense	One-time	$ 47,000	$ 126,000	$ 173,000	New brush truck equipment	Fund Balance	9/12/2022
10-47-75	Early Payoff of Lease	Fire/EMS	Expense	One-time	$ -	$ 101,565	$ 101,565	Tower lease early payoff	Sale of Pierce tower	1/14/2026
10-47-76	Capital Expense	Fire/EMS	Expense	One-time	$ -	$ 2,048,763	$ 2,048,763	New ladder truck and engine purchases	Lease proceeds	11/9/2022
10-47-78	Equipment	Fire/EMS	Expense	One-time	$ 20,000	$ 103,000	$ 123,000	Equipment for new engine	Sale of Pierce tower	11/9/2022
10-48-10	Wildland Deployment Wages	Wildland Deployment	Expense	One-time	$ 35,000	$ 186,000	$ 221,000	Wages paid for wildland deployments	Intergovernmental revenue from aid provided to other agencies	N/A
10-48-14	Wildland Deployment PT Wages	Wildland Deployment	Expense	One-time	$ -	$ 14,000	$ 14,000	PT wages paid to cover in Highland during wildland deployments	Intergovernmental revenue from aid provided to other agencies	N/A
10-48-20	Medical Benefits to Wildland	Wildland Deployment	Expense	One-time	$ -	$ 4,000	$ 4,000	Medical benefits paid for wildland deployments	Intergovernmental revenue from aid provided to other agencies	N/A
10-48-21	Retirement to Wildland	Wildland Deployment	Expense	One-time	$ -	$ 6,800	$ 6,800	Retirement benefits paid for wildland deployments	Intergovernmental revenue from aid provided to other agencies	N/A
10-48-22	FICA/Medicare to Wildland	Wildland Deployment	Expense	One-time	$ -	$ 4,000	$ 4,000	FICA/Medicare paid for wildland deployments	Intergovernmental revenue from aid provided to other agencies	N/A
10-48-58	Expense Aid Provided to Other Agencies	Wildland Deployment	Expense	One-time	$ -	$ 100,000	$ 100,000	Supplies and misc. expenses paid for wildland deployments	Intergovernmental revenue from aid provided to other agencies	N/A
					Total Change in Expense	**$ 3,136,913**				
					Surplus/(Deficit)	**$ (181,572)**				

Lone Peak Public Safety District
Memorandum #3

DATE: May 13, 2026

TO: Board of Directors

FROM: Erin Wells, Executive Director

SUBJECT: RESOLUTION: Formal Approval of District Pick-up of URS Employee Contribution for Tier 2 Employees

PURPOSE:
The Board will consider a resolution approving the District pick-up of the Employee Tier 2 contribution to URS.

BACKGROUND:
All employees who first started working full-time in the government system in Utah after June 30, 2011, are classified as Tier 2 employees with Utah Retirement System. For approximately the last 5 years, Tier 2 employees have needed to contribute to URS for a portion of their retirement. Since that employee contribution requirement has taken place, the District has "picked-up" the employee contribution amount. It has been included in the annual budgets as such, including the proposed FY27 budget.

As a part of our URS audit last year, URS requested that in the future, the board approve this pick-up as a formal resolution.

When this pick-up amount began, staff did a comparison with other neighboring departments who all affirmed they planned to pick-up the amount on behalf of their employees. Staff recommends continuing to do the pick-up this year and add this to the comprehensive total compensation inquiry the Board is requesting of staff prior to Fiscal Year 2028.

FISCAL IMPACT
The Tier 2 pick-up amount is 5.9% of an employee's wage. The total for this cost in FY27 is $154,476.

PROPOSED MOTION:
I move that the Board approve the resolution authorizing the Lone Peak Public Safety District to pick-up the Tier 2 employee contribution to URS.

ATTACHMENTS

1) Resolution

RESOLUTION NO. R-2026-

A RESOLUTION OF THE LONE PEAK PUBLIC SAFETY DISTRICT BOARD APPROVING THE PICKUP OF THE TIER 2 EMPLOYEE CONTRIBUTION TO URS

WHEREAS, it is deemed desirable and in the best interest of the Lone Peak Public Safety District to attract and retain skilled employees for the Police and Fire Departments, and

WHEREAS, a competitive benefits package is a tool the District uses to help attract and retain skilled workers.

NOW THEREFORE, BE IT RESOLVED by the Lone Peak Public Safety Board as follows:

1. The Lone Peak Public Safety District will pick-up the employee contribution amount of 5.9% to Utah Retirement System for its Tier 2 employees for Fiscal Year 2026-2027.

2. Staff is directed to include this pick-up amount in the proposed Fiscal Year 2026-2027 budget.

3. The City Recorder, under the supervision of the Executive Director and District Attorney, may make non-substantive corrections to any portion of this resolution for grammatical, typographical, numbering, and consistency purposes in accordance with the expressed intent of the District Board

4. This resolution shall take effect on July 1, 2026.

PASSED and ADOPTED by the Lone Peak Public Safety District Board this 13th day of May 2026.

LONE PEAK PUBLIC SAFETY DISTRICT

____
Chrissy Hannemann
Chair

ATTEST:

____
Stephannie Cottle
City Recorder

Lone Peak Public Safety District
Report #4

DATE: May 13, 2026
TO: Board of Directors
FROM: Erin Wells, Executive Director
SUBJECT: Proposed FY2026-2027 Final Budget

Overview

This memorandum is provided as a summary for the Lone Peak Public Safety Board for the Fiscal Year 2026-2027 Budget. The Board may, at its discretion, approve the budget presented or make adjustments as it sees fit.

In comparison with the Tentative Budget approved by the Board on April 1, minor adjustments have been made including increases to the dispatch fees charged to each City, decreases to the retirement for both departments, and an increase in the billing costs for the fire department. In total, these have resulted in an increase in the assessments of $4,194 and $5,744 for Alpine and Highland cities respectively. In addition, staff has added $78,600 for the cost of outfitting the 4 new police vehicles and a motorcycle. Per the direction previously given by the board, these costs are budgeted to come from fund balance. All changes are noted in the attached budget document.

The major changes to the budget from current fiscal year are summarized by department below.

Administration

Revenue Adjustments – Payout of Fund Balance

- Budgeted Surplus – $140,717 and $259,541 is being paid out to Alpine and Highland respectively for a total of $400,258. 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 $430,000.

Adjustments to Wages & Benefits

- 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 $21,000 this year.

Overall, the Administration budget represents an increase of $457,394 (101%) 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 $416,600 of fund balance to purchase 4 vehicles: 3 for annual fleet replacement, 1 for the proposed sergeant position, and 2 motorcycles as well as AI report writing software. These items are also an expense. This would bring the fund balance attributed to the police department to approximately $1,300,000.

Adjustments to Wages & Benefits

- Salaries – An overall 5% increase has been included. This applies to full-time and part-time positions and will be distributed based on market and merit.
- 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 – 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 Police request represents an expense increase of $677,459 (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 FY2027. 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 – An overall 5% increase has been included and will be distributed based on the step and grade system and market adjustments.
- 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.
- Billing – A $12,000 increase in billing fees due to added calls.
- 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 represents an expense increase of $355,219 (7%) 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 proposed budget are as follows:

	Fire	Police	Admin	Total
Alpine	$1,895,669	$1,597,040	$140,391	$3,633,100
Highland	$2,695,893	$3,340,281	$283,718	$6,319,892
TOTAL	$4,591,562	$4,937,321	$424,109	$9,952,992

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

	Fire	Police	Admin	Total
Alpine	$366,375 (24%)	$73,890 (4.9%)	$19,334 (16%)	$459,599 (14.5%)
Highland	-$121,156 (-4.3%)	$163,969 (5.2%)	$37,802 (15.4%)	$80,615 (1.3%)
TOTAL	$245,219 (5.6%)	$237,859 (5.1%)	$57,136 (15.6%)	$540,214 (5.7%)

Next Steps

Future Discussions

As was discussed previously, 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.

Proposed Motions

Approval of an Option Presented

I move that the Board approve the resolution adopting the Fiscal Year 2026-2027 Budget for Lone Peak Public Safety District.

Attachments

1) Resolution
2) Draft Final Budget for Lone Peak Public Safety District Fiscal Year 2026-2027

RESOLUTION NO. R-2026-

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

WHEREAS, it is deemed desirable and to the best interest of Lone Peak Public Safety District to adopt its Fiscal Year 2026-2027 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 appropriation by the District Board.

ARTICLE III
ADMINISTRATION OF BUDGET, FINANCIAL CONTROL

SECTION 1. APPROVAL OF EXPENDITURES

The Executive Director shall have charge of the administration of the financial affairs of the district and to that end shall supervise and be responsible for the disbursement of all monies and have control over all expenditures to ensure that appropriations are not exceeded. He or she shall exercise financial budgetary control over each office, department, and agency and shall cause separate accounts to be kept for the items of appropriation contained in the budget.

SECTION 2. REPORTS

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

ARTICLE IV
SEVERABILITY

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

ARTICLE V

APPROVED AND ADOPTED, on the 13th day of May, 2026 and the resolution shall become effective July 1, 2026.

LONE PEAK PUBLIC SAFETY DISTRICT

Chrissy Hannemann
Chair

ATTEST:

Stephannie Cottle
City Recorder

Lone Peak Public Safety District

Fiscal Year 2026-2027 Draft Final Budget

13-May-26

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	$ 911,867
Police	4,320,833	4,685,988	4,957,471	4,821,462	5,498,921
Fire & EMS	4,445,262	4,149,233	4,488,374	4,950,143	5,305,362
Wildland Deployment	-	401,828	650,339	35,000	35,000
TOTAL REVENUE	**$ 9,081,009**	**$ 9,765,804**	**$ 10,614,146**	**$ 10,261,078**	**$ 11,751,150**
GENERAL FUND EXPENDITURES:					
Administration	$ 190,345	$ 360,511	$ 389,038	$ 454,473	$ 911,867
Police	3,822,532	4,411,589	4,575,431	4,821,462	5,498,921
Fire & EMS	4,064,578	4,040,840	4,201,768	4,950,143	5,305,362
Wildland Deployment	-	321,352	519,756	35,000	35,000
TOTAL EXPENDITURES	**$ 8,077,456**	**$ 9,134,292**	**$ 9,685,991**	**$ 10,261,078**	**$ 11,751,150**
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	**140,391**	19,334	
10-33-02	**Highland**	192,180	282,564	248,844	122,958	245,916	**283,718**	37,802	
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**	-	-	-	-	-	**400,258**	400,258	Fund balance refund to cities for fire formula transition
	TOTAL REVENUES	**314,914**	**528,754**	**517,961**	**231,193**	**454,473**	**911,867**	**457,394**	
	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	**95,705**	7,626	Final dispatch numbers
10-43-81	**Highland Dispatch**	89,775	125,066	132,941	67,855	177,144	**190,254**	13,110	Final dispatch numbers
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**	-	-	-	-	-	**400,258**	400,258	Fund balance refund to cities for fire formula transition
	TOTAL EXPENDITURES	**190,345**	**360,511**	**389,038**	**195,600**	**454,473**	**911,867**	**457,394**	
	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	**1,597,040**	73,890	
10-35-02	**Highland**	2,689,059	2,857,308	3,080,145	1,588,156	3,176,312	**3,340,281**	163,969	
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**	-	-	-	-		**416,600**	416,600	Purchase 4 vehicles, 2 motorcycles, & report software
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**	**5,498,921**	**677,459**	
	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	**701,595**	27,531	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	164,974	25,362	Increase in PACE, Lexipol, Mental Health, Potential Report Software
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	-	396,600	396,600	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	5,498,921	677,459	
	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	**1,895,669**	366,375	
10-37-02	Highland	2,058,415	2,173,752	2,405,818	1,408,524	2,817,049	**2,695,893**	(121,156)	
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**	**5,305,362**	**355,219**	
	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, 2% 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	**593,421**	21,708	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	39,000	12,000	Increased billing due to increased call volume
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	5,305,362	355,219	
	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	$ 1,895,669	$ 1,597,040	$ 140,391	$ 3,633,100
Highland	$ 2,695,893	$ 3,340,281	$ 283,718	$ 6,319,892
TOTAL	**$ 4,591,562**	**$ 4,937,321**	**$ 424,109**	**$ 9,952,992**

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	$366,375 (24%)	$73,890 (4.9%)	$19,334 (16%)	$459,599 (14.5%)
Highland	-$121,156 (-4.3%)	$163,969 (5.2%)	$37,802 (15.4%)	$80,615 (1.3%)
TOTAL	**$245,219 (5.6%)**	**$237,859 (5.1%)**	**$57,136 (15.6%)**	**$540,214 (5.7%)**

Changes from 4/1/26 Approved Tentative Budget to 5/13/26 Draft Final Budget

General Fund: Administration

	Administration Revenues		**Previous Amount**	**Change**	**New Amount**
10-33-01	Alpine	Increase in Dispatch	139,716	675	140,391
10-33-02	Highland	Increase in Dispatch	282,375	1,343	283,718
10-33-30	Budgeted Surplus	Increase to the Fire Budget	399,328	930	400,258
		Total Revenues		**2,948**	

	Administration Expenditures		**Previous Amount**	**Change**	**New Amount**
10-43-80	Alpine Dispatch	Updated Numbers from Dispatch	95,030	675	95,705
10-43-81	Highland Dispatch	Updated Numbers from Dispatch	188,911	1,343	190,254
10-43-XX	Payout of Fund Balance to Cities	Increase to the Fire Budget	399,328	930	400,258
		Total Expenditures		**2,948**	
		Total Administration		**-**	

Changes from 4/1/26 Approved Tentative Budget to 5/13/26 Draft Final Budget

General Fund: Police

Account	Police Revenues	Description	Previous Amount	Change	New Amount
10-35-01	Alpine	Decrease to the Police Budget	1,597,937	(897)	1,597,040
10-35-02	Highland	Decrease to the Police Budget	3,342,158	(1,877)	3,340,281
10-35-30	Budgeted Surplus	Addition of outfitting costs for vehicles	338,000	78,600	416,600
		Total Revenues		**75,826**	

Account	Police Expenditures	Description	Previous Amount	Change	New Amount
10-45-21	Retirement	Retirement Rate Correction	704,369	(2,774)	701,595
10-45-76	Vehicle Replacement	Addition of outfitting costs	318,000	78,600	396,600
		Total Expenditures		**75,826**	
		Total Police		-	

General Fund: Fire & EMS

Account	Fire & EMS Revenues	Description	Previous Amount	Change	New Amount
10-37-01	Alpine	Increase to the Fire Budget	1,891,256	4,413	1,895,669
10-37-02	Highland	Increase to the Fire Budget	2,689,615	6,278	2,695,893
		Total Revenues		**10,691**	

Account	Fire & EMS Expenditures	Description	Previous Amount	Change	New Amount
10-47-21	Retirement	Retirement Rate Correction	594,730	(1,309)	593,421
10-47-63	Billing and Collection	Increased Billing Costs from Increased Call Volume	27,000	12,000	39,000
		Total Fire & EMS		**10,691**	
		Total General Fund		-	

LONE PEAK POLICE

Chief Brian J. Gwilliam

Memorandum

Date: April 30, 2026

To: Lone Peak Public Safety Board

From: Chief Brian J. Gwilliam
CC:

Subject: Police Motorcycle Purchase

Background:

The Lone Peak Police Department (LPPD) has leased two Harley-Davidson police motorcycles for the past eight years. These motorcycles are utilized for a range of functions, including public relations events, parade assignments, trail patrol, and traffic enforcement. Additionally, they serve as an effective tool for recruitment and retention.

The current lease expired in April of this year; however, arrangements have been made with the dealership to retain the motorcycles until replacements can be procured.

On May 13, 2026, the Lone Peak Public Safety Board is scheduled to consider approval of the FY2026–2027 budget. This proposed budget includes the purchase of two new police motorcycles, to be funded through the department's fund balance.

The cost per motorcycle is $28,995, which includes the standard lighting package. Additional expenses will be required for the installation of necessary equipment and departmental decals.

Given the lead time associated with ordering and receiving new vehicles, it is recommended that approval be granted at this time, with the actual purchase to occur after July 1, 2026, aligning with the new fiscal year.

Pending approval of the FY27 police budget I recommend the following be purchased using fund balance.

- 2 Harley Davidson Police Motors -	$57,990
- Additional Equipment & Installation-	$1,500
- Decal Striping-	$1,100
- **Total-**	**$60,590**

Motion:

I make a motion to approve the purchase of two Harley Davidson police motorcycles to include the additional equipment and installation.