



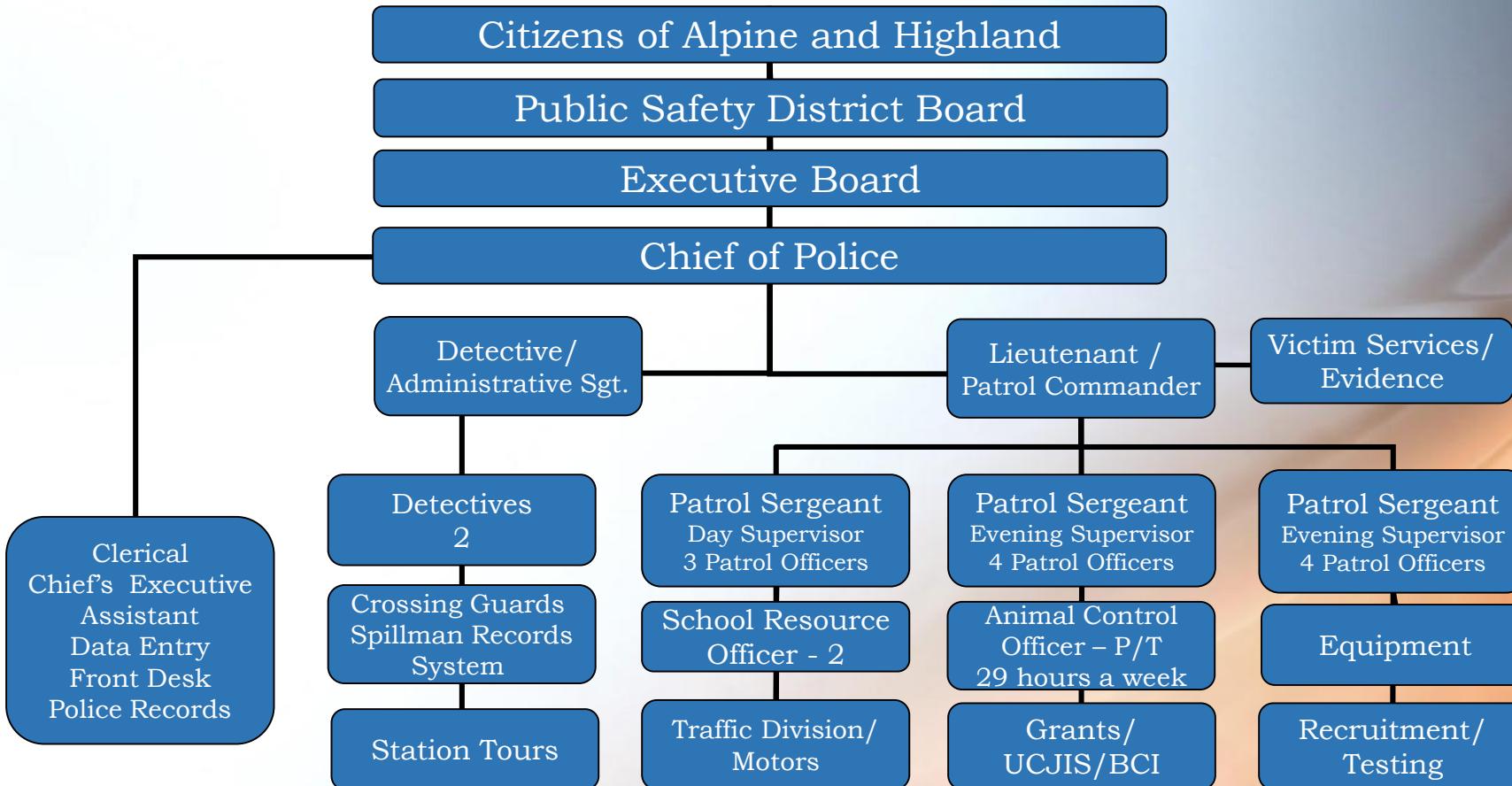
# Lone Peak Police

## Budget Presentation FY 2019-20





# Lone Peak Police Organizational Chart



Service Population: 30,000  
Number Sworn Officers: 22  
Number Civilian personnel: 5  
Allocated by Population  
Currently: 65% Highland  
35% Alpine

Officer Allocation:  
1 Chief  
1 Lieutenant/ Patrol  
1 Detective Sergeant  
3 Field Supervisors  
2 Detectives  
2 School Resource Officer's  
12 Uniform Patrol Officers

# Officer Recruitment and Retention



- Changes in Retirement
- Negative Public Perception
- Wages
- Benefits
- Recruitment = 5 Applicants

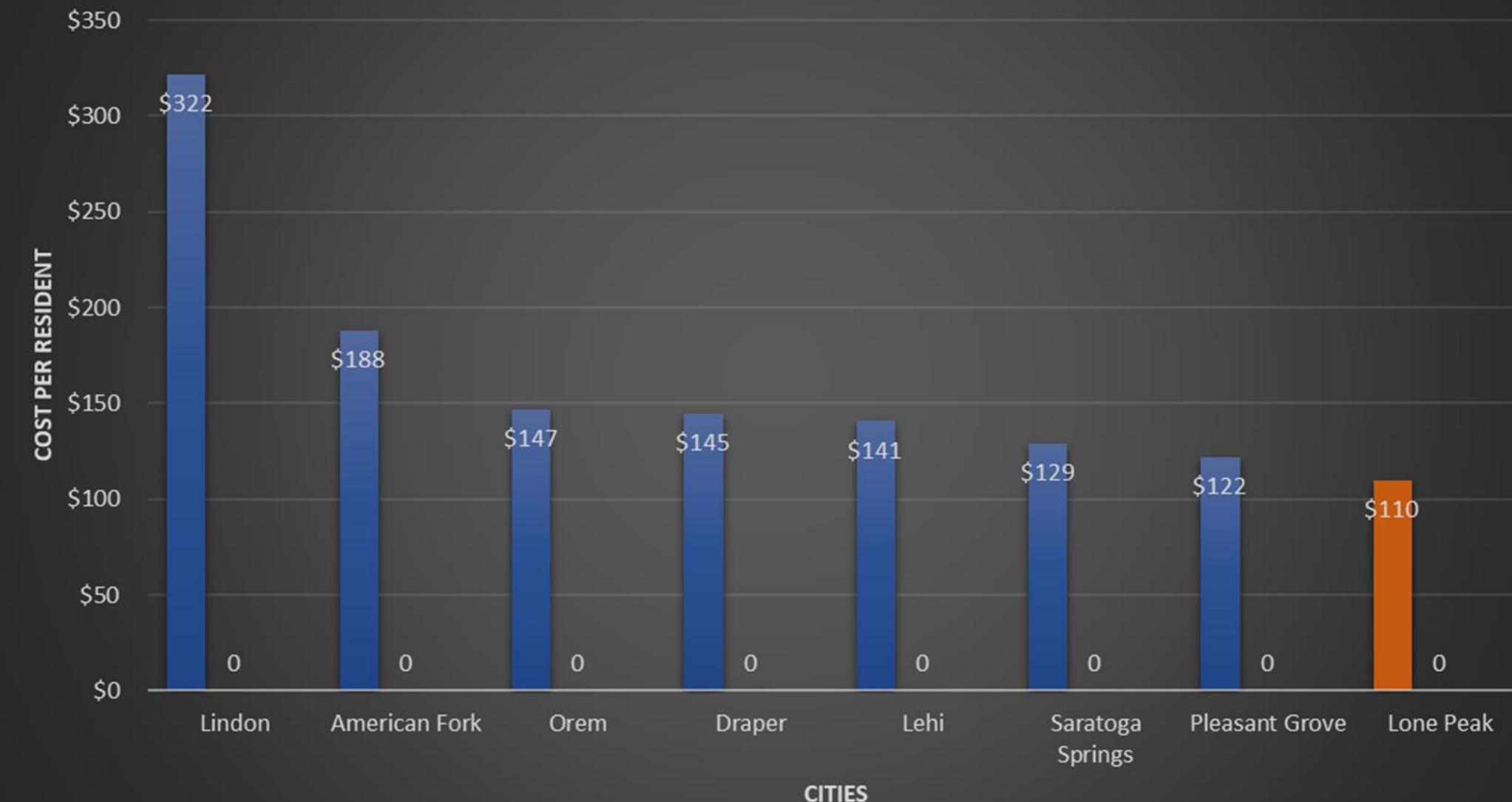


# Officer Benefit(s)

Department	401K/Match	Tier II Contribution	Tuition Reimbursement	Medical Insur.	Life Insur.	Take Home Vehicle
American Fork	X	X	X	X	X	X
Draper	X	X	X	X	X	X
Heber City	X	X	X	X	X	X
Herriman	X	X	X	X	X	X
Lehi			X	X	X	X
Lindon	X		X	X	X	X
Lone Peak				X	X	X
Orem	X	X		X	X	X
Pleasant Grove			X	X	X	X
Salt Lake PD	X		X	X	X	X
Sandy	X		X	X	X	X
Santaquin	X	X		X	X	X
Saratoga Springs	X	X	X	X	X	X
Unified	X	X	X	X	X	X

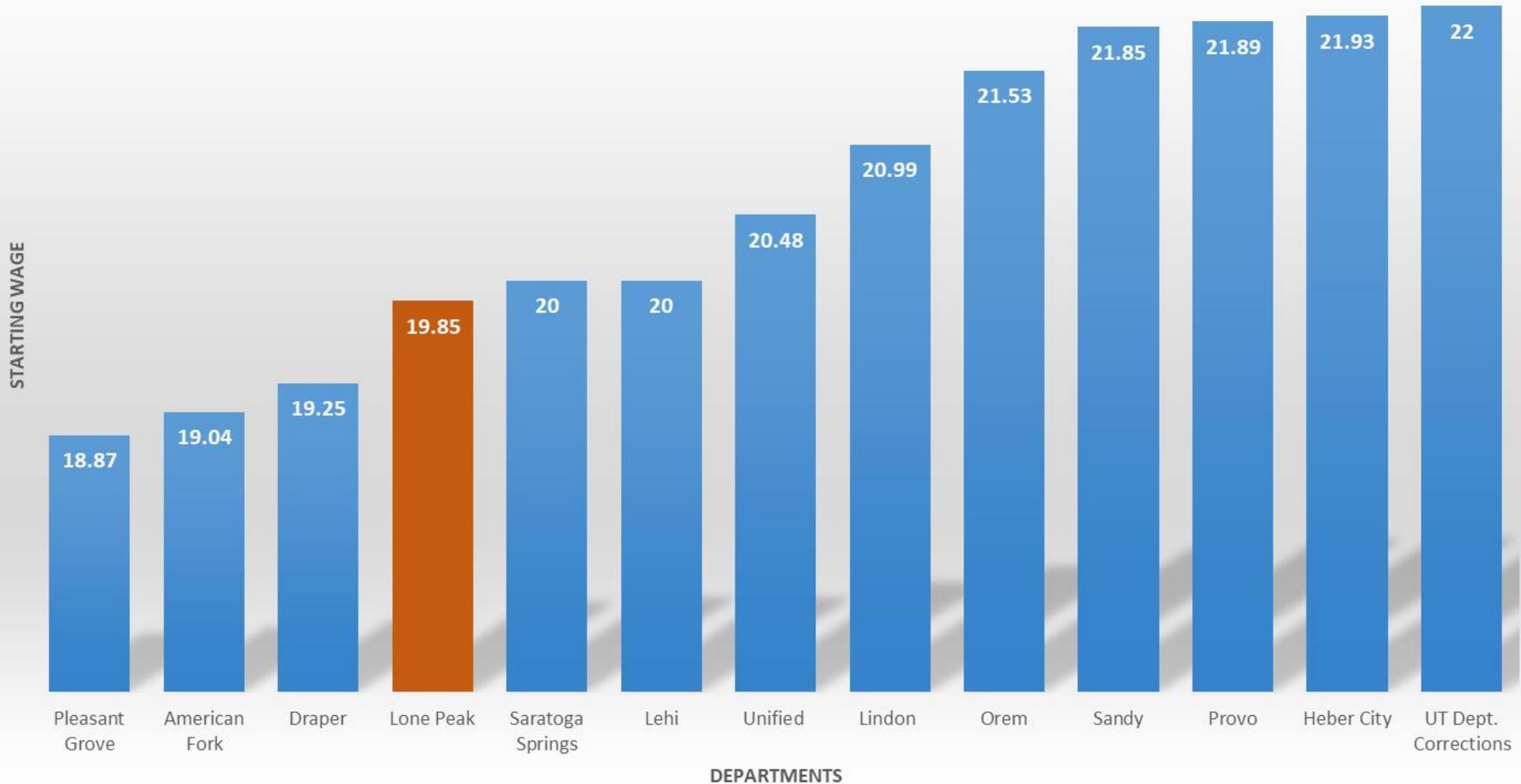


## Cost Per Resident Per Year - Police





## STARTING WAGES FOR NEW OFFICERS



Lone Peak Public Safety District  
Police Department  
FY 2019-20 Budget

Acct #	Description	FY18/19		FY19/20	
		Actual	Proposed	Actual	Proposed
10-45-10	Wages-Permanent Employees	\$1,386,238	\$1,498,679		
10-45-11	Holiday Pay	\$49,260	\$50,738		
10-45-12	Overtime	\$62,000	\$65,000		
10-45-13	Wages-Crossing Guards	\$94,555	\$94,600		
10-45-14	Wages-Part-Time Employees	\$33,100	\$33,100		
10-45-16	Call Pay - Police	\$19,850	\$19,850		
10-45-18	Specialty Pay	\$6,000	\$6,000		
10-45-20	Medical Benefits	\$404,290	\$444,720		
10-45-21	Retirement	\$447,715	\$613,116		
10-45-22	FICA/MEDICARE	\$22,915	\$24,693		
10-45-23	401K		\$74,930		
10-45-25	Uniform Expense	\$43,090	\$43,090		
10-45-31	Dues, Subscriptions, Ref Matls	\$1,750	\$1,750		
10-45-33	Public Education	\$3,500	\$3,500		
10-45-34	NOVA & School Lunch	\$2,200	\$2,200		
10-45-38	Travel Expense	\$7,000	\$7,000		
10-45-40	Postage, Printing, Misc Supplies	\$12,500	\$12,500		
10-45-50	K-9 Expenses	\$3,000	\$3,000		
10-45-52	Utilities Expense	\$22,160	\$27,600		
10-45-57	Drug Screens	\$1,800	\$1,800		
10-45-58	Professional Services/Contract	\$90,550	\$91,410		
10-45-59	Building Maintenance	\$20,000	\$20,000		
10-45-61	Chief's Admin	\$6,500	\$7,000		
10-45-68	Training	\$14,050	\$14,050		
10-45-69	Rent	\$132,110	\$132,110		
10-45-71	Fuel	\$48,000	\$51,000		
10-45-73	Vehicle Supplies/Maintenance	\$29,100	\$30,000		
10-45-74	Vehicle Lease	\$98,220	\$137,980		
10-45-76	Vehicle Replacement				
10-45-77	Equipment Replacement	\$52,000	\$52,000		
10-45-78	Capital	\$9,250	\$9,250		
10-45-79	Insurance	\$89,000	\$90,000		
10-45-80	Bankcard Fees	\$1,200	\$1,200		
10-45-89	Animal Control	\$4,000	\$4,000		
10-45-90	Police Supplies	\$9,560	\$9,560		
10-45-91	One Time Refund to Cities				
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,226,463</b>	<b>\$3,677,426</b>

# Proposed Budget

**\$3,677,426**

- Increase of **\$450,963** ↑13%
- Highland 64.7% ↑ **\$289,900**
- Highland Portion **\$2,316,535**
- Alpine 35.3% ↑ **\$158,163**
- Alpine Portion **\$1,263,891**

# Largest Increases (Personnel)

Category	Proposed	Increase	Explanation
Wages	\$1,498,679	\$112,441	Increase starting wage \$1.50 +3% merit
Medical Benefits	\$444,720	\$40,430	10% Increase
Retirement	\$613,116	\$165,401	Increased Wages / Tier 2 Match Tier 1
401K	\$74,930	\$74,930	5% Match
Vehicle Replacement	\$137,980	\$39,760	4 Replacement Vehicles / Motor Lease



# Lone Peak Police

## Budget Presentation FY 2019-20