



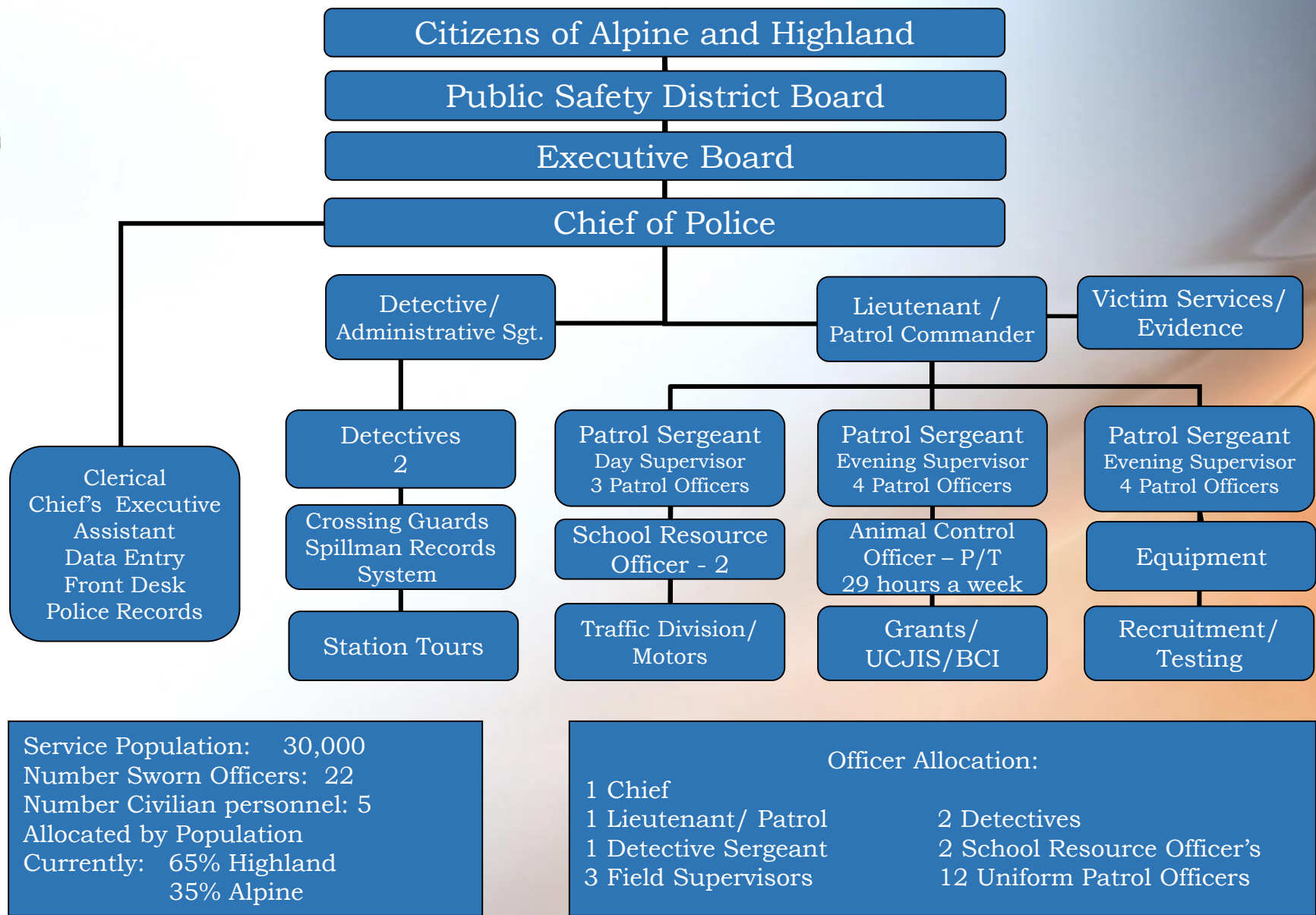
Lone Peak Police

Budget Presentation FY 2019-20





Lone Peak Police Organizational Chart



Officer Recruitment and Retention



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

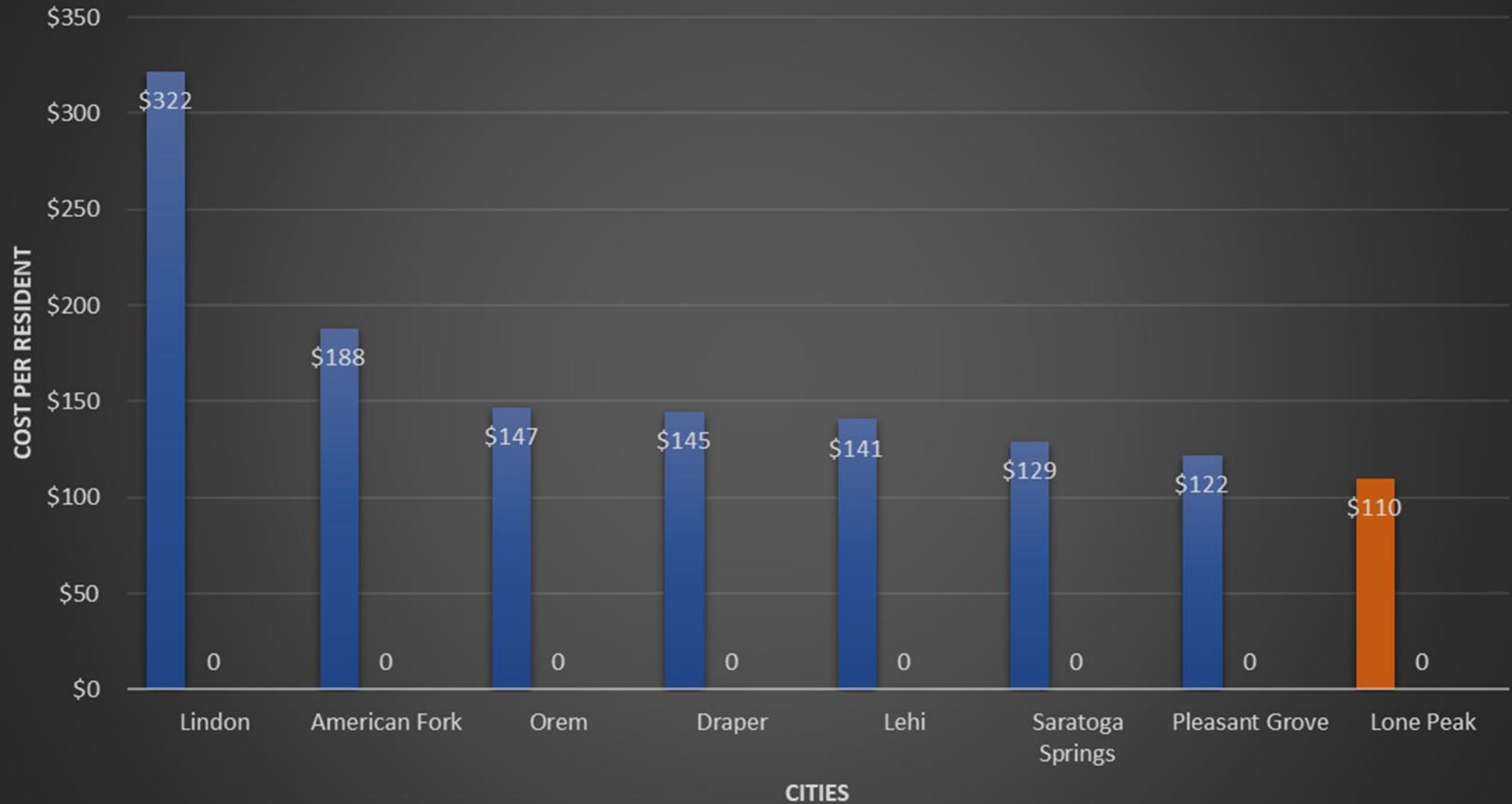


Officer Benefit(s)

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

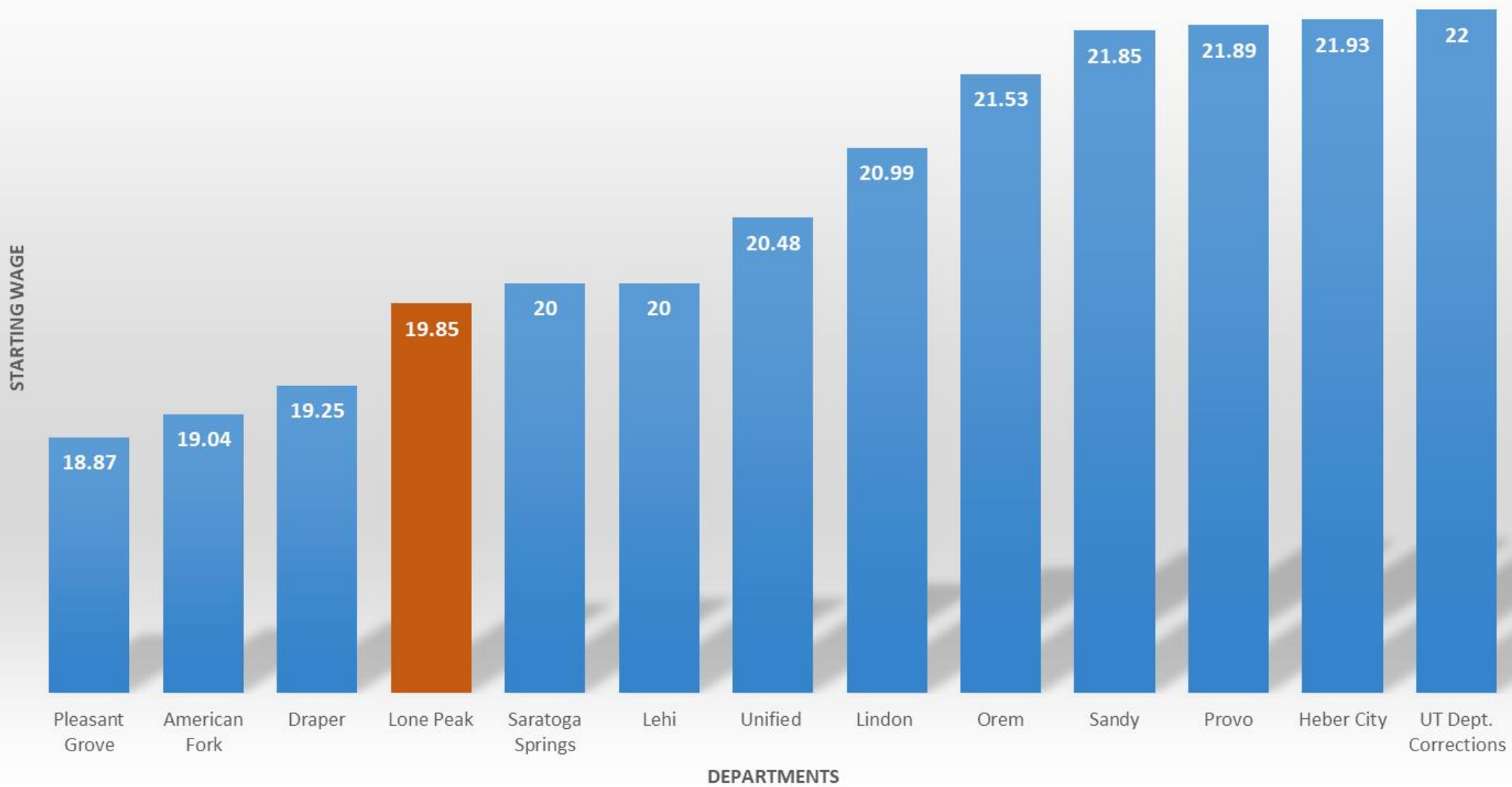


Cost Per Resident Per Year - Police





STARTING WAGES FOR NEW OFFICERS



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

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

				FY18/19	FY19/20
Acct #	Description			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	Chiefs 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				
	Total Expenditures	\$0	\$0	\$3,226,463	\$3,677,426

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



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