

Lone Peak Public Safety District
FY2024 Budget

YTD through

Account #	Account Name	Division	Type	FY2020 Actual	FY2021 Actual	FY2022 Actual	1/31/2023 Actual	FY2023 Budget	FY2024 Proposed Final	Difference FY24 vs. FY23 Budget	Notes
10-43-10	WAGES - PERMANENT EMPLOYEES	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	48,119	51,126	47,653	24,683	55,120	138,200	83,080	Based on revised admin allocation to LP Includes 4% wage increase
10-43-33	PUBLIC INFORMATION	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	231	97	476	-	500	500	-	
10-43-36	Membership in UASD	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-43-38	Build up District Reserves	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-43-39	Emergency Preparation	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-43-40	POSTAGE - MISC SUPPLIES	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	508	853	679	142	1,300	1,000	(300)	
10-43-50	FICA Refund	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	-	(16)	-	-	-	-	-	
10-43-61	LEGAL FEES	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	300	-	3,638	2,688	6,875	6,000	(875)	
10-43-62	AUDIT FEES	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	6,200	4,183	6,300	2,334	7,000	7,000	-	
10-43-68	TRAINING	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-43-69	RENT	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-43-79	INSURANCE	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	143	105	105	61	200	200	-	
10-43-80	Alpine Dispatch	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	40,876	43,587	51,868	27,776	66,747	80,487	13,740	Assessment figure from CU911
10-43-81	Highland Dispatch	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	80,337	87,812	105,495	58,269	140,022	176,036	36,014	Assessment figure from CU911
10-43-82	Cedar Hills Dispatch	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-43-88	Board Expenses	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	251	173	39	-	250	250	-	
10-43-89	Employee Relations	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	-	-	-	2,875	-	-	-	
10-43-90	MISCELLANEOUS EXPENSE	GENERAL FUND - ADMINISTRATION DEPARTMENT	Expenditure	9,346	6,322	32,946	3,909	8,000	8,000	-	
10-33-01	ALPINE	GENERAL FUND - ADMINISTRATION REVENUE	Revenue	(77,649)	(79,358)	(84,361)	(54,693)	(93,759)	(134,601)	(40,842)	Alpine dispatch + admin staffing share
10-33-02	HIGHLAND	GENERAL FUND - ADMINISTRATION REVENUE	Revenue	(148,665)	(156,070)	(168,192)	(112,105)	(192,180)	(282,572)	(90,392)	Highland dispatch + admin staffing share
10-33-03	CEDAR HILLS	GENERAL FUND - ADMINISTRATION REVENUE	Revenue	-	-	-	-	-	-	-	
10-33-15	INTEREST EARNINGS	GENERAL FUND - ADMINISTRATION REVENUE	Revenue	(477)	(65)	(144)	(509)	(75)	(500)	(425)	
10-33-18	MISCELLANEOUS INCOME	GENERAL FUND - ADMINISTRATION REVENUE	Revenue	(242,162)	(3,389)	(5,402)	(7)	-	-	-	
10-33-20	FICA Refunds	GENERAL FUND - ADMINISTRATION REVENUE	Revenue	-	-	-	-	-	-	-	
10-33-21	IRS Interest on Refund	GENERAL FUND - ADMINISTRATION REVENUE	Revenue	-	-	-	-	-	-	-	
10-33-30	BUDGETED SURPLUS	GENERAL FUND - ADMINISTRATION REVENUE	Revenue	-	-	-	-	-	-	-	

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10-47-10	WAGES - PERMANENT EMPLOYEES	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	1,168,485	1,289,959	1,035,445	822,571	1,449,276	1,605,889	156,613	Includes Step pay increases, 7:1 staffing on C shift
10-47-11	Overtime Wages/Standby	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	108,285	127,865	156,988	94,403	120,565	132,622	12,057	10% increase for wage increase
10-47-12	PART TIME EMPLOYEES	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	427,743	560,711	497,512	251,124	315,360	278,360	(37,000)	Savings due to 7:1 staffing on C shift
10-47-13	Holiday Pay	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	-	-	2,790	2,084	53,775	62,614	8,839	Merit plus add FTE holiday pay out potential
10-47-17	Interns	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	(30)	-	-	-	-	-	-	
10-47-18	Special Payouts	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	-	(5)	-	-	-	-	-	
10-47-20	MEDICAL BENEFITS	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	300,250	331,832	310,352	232,015	402,819	427,234	24,415	
10-47-21	RETIREMENT	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	256,756	258,469	281,681	197,987	387,731	460,366	72,635	
10-47-22	FICA/MEDICARE	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	24,859	28,480	27,445	19,089	28,115	30,187	2,072	
10-47-23	Wildland Deployment Wages	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	-	9,471	156,012	149,433	-	-	-	
10-47-24	Wildland Deployment Backfill	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-47-25	UNIFORM EXPENSE	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	23,733	18,905	28,087	9,644	24,566	21,566	(3,000)	Less turnover less hiring
10-47-29	State Medicaid Fund	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	14,344	9,695	17,499	7,571	16,400	16,400	-	
10-47-30	Charge Offs Ambulance Services	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-47-31	DUES, SUBSCRIPTIONS, REF MATLS	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	3,537	1,012	1,756	713	3,132	3,132	-	
10-47-32	Equipment Repairs	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	1,058	2,610	68	-	5,500	5,500	-	
10-47-33	PUBLIC EDUCATION	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	2,699	1,705	-	663	2,000	2,000	-	
10-47-34	Equipment Maintenance	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	8,692	8,968	2,730	4,615	13,054	11,054	(2,000)	
10-47-35	Station Supplies-Consumable	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	3,979	3,899	2,454	784	4,000	4,000	-	
10-47-36	EMERGENCY PREPARATION	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-47-37	Cell Phones & Devices	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	9,661	8,809	10,549	7,817	10,464	12,464	2,000	Price of AT&T
10-47-38	TRAVEL EXPENSE	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-47-39	IT Services & Computers	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	9,618	11,125	9,063	14,675	14,148	14,148	-	
10-47-40	POSTAGE, PRINTING, MISC SUPPL	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	3,565	3,855	3,876	3,216	5,000	5,000	-	
10-47-41	Employee Recognition	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	145	3,667	4,490	3,679	4,487	4,487	-	
10-47-42	Professional & Technical Serv	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	27,095	32,224	32,040	12,497	33,878	33,878	-	
10-47-43	Medical Equipment	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	2,410	31,622	2,874	-	6,500	6,500	-	
10-47-44	Protective Clothing	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	25,819	5,775	65,071	19,976	28,298	28,298	-	5 sets + replacement helmets, hoods, gloves
10-47-45	Food & Beverage	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	1,600	2,472	5,254	4,843	3,845	3,845	-	
10-47-46	Grants	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	19,919	-	5,420	-	-	-	-	
10-47-47	Trauma Kits for Schools	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	5,401	-	-	-	-	-	-	
10-47-48	PHYSICALS	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-47-49	MEDICAL SUPPLIES	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	32,590	37,507	39,471	18,114	33,420	35,420	2,000	Increased call volume
10-47-50	Capital Projects	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	32,445	42,345	432,172	20,198	60,000	60,000	-	10% match AFG-SCBA, hose nozzle, equip replacement
10-47-52	Utilities	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	26,735	26,636	28,089	16,118	27,413	27,413	-	
10-47-58	Exp Aid Provided Oth. Agencies	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	39,516	38,611	95,516	40,558	-	-	-	
10-47-59	Building Maintenance	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	8,608	17,342	17,269	8,227	17,388	17,388	-	
10-47-60	RADIO SERVICE	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	1,295	1,200	2,747	700	-	-	-	
10-47-63	BILLING AND COLLECTION	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	24,666	22,392	26,263	13,838	24,650	24,650	-	
10-47-68	TRAINING	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	12,392	23,890	32,478	6,487	20,370	25,370	5,000	Training, camp, training supplies and prop building
10-47-69	RENT	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	126,860	126,860	126,860	63,430	126,860	126,860	-	
10-47-71	FUEL	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	22,906	21,754	53,768	20,095	31,643	35,420	3,777	Increased cost of fuel at the pump
10-47-73	VEHICLE SUPPLIES/MAINTENANCE	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	53,958	45,236	37,807	26,407	42,282	43,282	1,000	Increase due to aging fleet
10-47-74	VEHICLE LEASE	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	255,275	209,312	251,564	190,946	216,205	176,205	(40,000)	Decrease of \$40k (paid off three vehicles)
10-47-75	EARLY PAY OFF OF LEASE	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-47-76	CAPITAL EXPENSE	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-47-78	EQUIPMENT	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	49,391	48,344	24,169	3,175	26,643	21,643	(5,000)	Rolling some of this line into capital
10-47-79	INSURANCE	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	83,577	82,769	77,332	69,925	97,407	97,407	(0)	
10-47-90	MISCELLANEOUS EXPENSE	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	41,037	140,253	2,336	3,702	5,000	5,000	-	
10-47-91	Equipment Lease	GENERAL FUND - FIRE / EMS DEPARTMENT	Expenditure	12,894	6,937	6,961	-	-	-	-	
10-37-01	ALPINE	GENERAL FUND - FIRE / EMS REVENUE	Revenue	(1,133,428)	(1,097,275)	(1,117,509)	(697,426)	(1,193,680)	(1,240,751)	(47,071)	Higher assessment due to wage increases
10-37-02	HIGHLAND	GENERAL FUND - FIRE / EMS REVENUE	Revenue	(1,424,922)	(1,813,536)	(1,831,356)	(1,200,742)	(2,058,415)	(2,173,750)	(115,335)	Higher assessment due to wage increases

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10-37-03	CEDAR HILLS	GENERAL FUND - FIRE / EMS REVENUE	Revenue	-	-	-	-	-	-	-	
10-37-05	UTAH COUNTY	GENERAL FUND - FIRE / EMS REVENUE	Revenue	(5,780)	(7,145)	(8,384)	(19,451)	(5,300)	(10,300)	(5,000)	Increase due to new contract with County
10-37-11	CHARGES FOR SERVICES	GENERAL FUND - FIRE / EMS REVENUE	Revenue	(343,076)	(410,353)	(519,751)	(285,211)	(400,000)	(400,000)	-	
10-37-12	Charge offs and misc write-off	GENERAL FUND - FIRE / EMS REVENUE	Revenue	-	-	-	-	-	-	-	
10-37-14	First Aid Kit Sales	GENERAL FUND - FIRE / EMS REVENUE	Revenue	-	-	-	-	-	-	-	
10-37-15	Burn Permits	GENERAL FUND - FIRE / EMS REVENUE	Revenue	(3,580)	(1,230)	-	-	-	-	-	
10-37-17	Credit Card Cash Back	GENERAL FUND - FIRE / EMS REVENUE	Revenue	(654)	(1,541)	(1,133)	(1,092)	-	(1,000)	(1,000)	
10-37-18	MISCELLANEOUS INCOME	GENERAL FUND - FIRE / EMS REVENUE	Revenue	(7,144)	(124,873)	(18,387)	(14,350)	-	-	-	
10-37-19	Trauma Kits for Schools	GENERAL FUND - FIRE / EMS REVENUE	Revenue	(4,115)	-	-	-	-	-	-	
10-37-20	GRANTS	GENERAL FUND - FIRE / EMS REVENUE	Revenue	(434,132)	(35,395)	(10,299)	-	(4,800)	(4,800)	-	
10-37-25	Proceeds From Lease	GENERAL FUND - FIRE / EMS REVENUE	Revenue	-	(3,703)	-	-	-	-	-	
10-37-30	Budgeted Surplus	GENERAL FUND - FIRE / EMS REVENUE	Revenue	-	-	-	-	-	-	-	
10-37-40	Proceeds from Sale or Asset	GENERAL FUND - FIRE / EMS REVENUE	Revenue	(20,333)	-	(21,900)	(34,000)	-	-	-	
10-37-41	Aid Provided to Other Agencies	GENERAL FUND - FIRE / EMS REVENUE	Revenue	(154,527)	(547,443)	(459,423)	(114,680)	-	-	-	Wildland revenue to new account to improve tracking

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10-45-10	WAGES - PERMANENT EMPLOYEES	GENERAL FUND - POLICE DEPARTMENT	Expenditure	1,492,391	1,558,605	1,559,377	964,453	1,821,857	1,911,175	89,318	Includes 4% wage increases
10-45-11	HOLIDAY PAY	GENERAL FUND - POLICE DEPARTMENT	Expenditure	14,066	11,313	21,774	9,862	66,205	66,205	-	
10-45-12	OVERTIME	GENERAL FUND - POLICE DEPARTMENT	Expenditure	59,877	40,321	47,386	82,527	70,000	72,000	2,000	Coverage to ensure 2 officers per shift, events
10-45-13	WAGES-CROSSING GUARDS	GENERAL FUND - POLICE DEPARTMENT	Expenditure	92,432	83,085	81,197	48,807	96,000	96,000	-	
10-45-14	WAGES-PART-TIME	GENERAL FUND - POLICE DEPARTMENT	Expenditure	33,414	22,718	9,080	-	36,850	36,850	-	
10-45-16	CALL PAY - POLICE	GENERAL FUND - POLICE DEPARTMENT	Expenditure	22,885	16,893	19,626	16,050	20,000	25,000	5,000	Due to wage increases
10-45-18	Specialty Pay	GENERAL FUND - POLICE DEPARTMENT	Expenditure	6,000	3,873	-	-	6,000	6,000	-	
10-45-20	MEDICAL BENEFITS	GENERAL FUND - POLICE DEPARTMENT	Expenditure	377,025	432,421	391,045	243,147	497,084	518,095	21,011	Estimated 10% increase pending renewal quote
10-45-21	RETIREMENT	GENERAL FUND - POLICE DEPARTMENT	Expenditure	473,473	462,772	492,137	301,010	612,743	668,534	55,791	Similar to FT wages - see above
10-45-22	FICA/MEDICARE	GENERAL FUND - POLICE DEPARTMENT	Expenditure	25,959	25,302	25,618	16,299	30,695	31,045	350	
10-45-23	401K	GENERAL FUND - POLICE DEPARTMENT	Expenditure	60,104	53,451	46,768	24,945	94,098	110,373	16,275	Similar to FT wages - see above
10-45-25	UNIFORM EXPENSE	GENERAL FUND - POLICE DEPARTMENT	Expenditure	37,343	42,913	43,528	23,282	43,090	43,090	-	
10-45-31	DUES, SUBSCRIPTIONS, REF MATLS	GENERAL FUND - POLICE DEPARTMENT	Expenditure	1,413	2,874	2,645	3,080	1,750	1,750	-	
10-45-33	PUBLIC EDUCATION	GENERAL FUND - POLICE DEPARTMENT	Expenditure	6,295	3,910	4,046	10,456	4,000	4,000	-	
10-45-34	NOVA & School Lunch	GENERAL FUND - POLICE DEPARTMENT	Expenditure	1,982	917	1,734	1,953	2,200	2,200	-	
10-45-38	TRAVEL EXPENSE	GENERAL FUND - POLICE DEPARTMENT	Expenditure	7,791	8,347	8,271	6,928	8,500	8,500	-	
10-45-40	POSTAGE, PRINTING, MISC SUPPL	GENERAL FUND - POLICE DEPARTMENT	Expenditure	10,736	10,989	11,969	4,787	10,300	10,300	-	
10-45-50	K-9 Expenses	GENERAL FUND - POLICE DEPARTMENT	Expenditure	4,139	3,786	458	-	3,000	3,000	-	
10-45-52	Utilities Expense	GENERAL FUND - POLICE DEPARTMENT	Expenditure	12,763	26,834	45,385	18,766	39,100	39,100	-	
10-45-57	Drug Screens	GENERAL FUND - POLICE DEPARTMENT	Expenditure	1,685	2,580	1,798	1,120	1,800	1,800	-	
10-45-58	Professional Services/Contract	GENERAL FUND - POLICE DEPARTMENT	Expenditure	203,198	106,772	137,556	58,002	100,100	106,787	6,687	Contract increases: animal shelter, Spillman, copier
10-45-59	Building Maintenance	GENERAL FUND - POLICE DEPARTMENT	Expenditure	31,139	21,728	16,598	873	20,000	22,500	2,500	Custodial contractor
10-45-61	Chief's Admin	GENERAL FUND - POLICE DEPARTMENT	Expenditure	12,857	10,146	8,603	3,219	8,000	8,000	-	
10-45-63	BILLING AND COLLECTION	GENERAL FUND - POLICE DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-45-68	TRAINING	GENERAL FUND - POLICE DEPARTMENT	Expenditure	9,721	15,493	19,137	8,650	18,550	18,550	-	
10-45-69	RENT	GENERAL FUND - POLICE DEPARTMENT	Expenditure	132,110	132,110	132,110	66,055	132,110	132,100	(10)	
10-45-71	FUEL	GENERAL FUND - POLICE DEPARTMENT	Expenditure	44,595	47,888	66,808	44,489	52,000	65,000	13,000	Fuel cost increases - assumes \$3.30/gallon
10-45-72	VEHICLE REPAIRS	GENERAL FUND - POLICE DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-45-73	VEHICLE SUPPLIES/MAINTENANCE	GENERAL FUND - POLICE DEPARTMENT	Expenditure	45,079	71,148	27,404	19,907	37,000	37,000	-	
10-45-74	VEHICLE LEASE	GENERAL FUND - POLICE DEPARTMENT	Expenditure	118,937	161,521	205,962	(36,858)	171,454	192,679	21,225	Replacing 3 of 4 vehicles ready for replacement
10-45-76	VEHICLE REPLACEMENT	GENERAL FUND - POLICE DEPARTMENT	Expenditure	-	-	23,760	-	-	-	-	
10-45-77	Equipment Replacement	GENERAL FUND - POLICE DEPARTMENT	Expenditure	58,423	56,293	89,711	54,988	62,975	62,975	-	
10-45-78	CAPITAL	GENERAL FUND - POLICE DEPARTMENT	Expenditure	62,973	108,354	3,546	4,426	9,295	9,295	-	
10-45-79	INSURANCE	GENERAL FUND - POLICE DEPARTMENT	Expenditure	71,764	69,661	66,466	65,192	93,000	93,000	-	
10-45-80	Bankcard Fees	GENERAL FUND - POLICE DEPARTMENT	Expenditure	1,155	1,934	4,107	520	1,200	1,200	-	
10-45-89	Animal Control	GENERAL FUND - POLICE DEPARTMENT	Expenditure	3,475	3,845	2,265	4,468	4,000	4,000	-	
10-45-90	POLICE SUPPLIES	GENERAL FUND - POLICE DEPARTMENT	Expenditure	22,051	20,696	7,002	1,805	9,550	9,550	-	
10-45-91	One Time Refund to Cities	GENERAL FUND - POLICE DEPARTMENT	Expenditure	-	-	-	-	-	-	-	
10-35-01	ALPINE	GENERAL FUND - POLICE REVENUE	Revenue	(1,192,727)	(1,216,224)	(1,210,840)	(812,378)	(1,392,648)	(1,451,350)	(58,702)	Higher assessment due to wage increases
10-35-02	HIGHLAND	GENERAL FUND - POLICE REVENUE	Revenue	(1,799,589)	(2,228,780)	(2,264,784)	(1,568,617)	(2,689,059)	(2,857,303)	(168,244)	Higher assessment due to wage increases
10-35-04	ALPINE SCHOOL DISTRICT	GENERAL FUND - POLICE REVENUE	Revenue	(78,480)	(70,340)	(74,540)	(3,400)	(72,000)	(72,000)	-	
10-35-09	COURT REVENUE	GENERAL FUND - POLICE REVENUE	Revenue	(224)	(19)	(200)	-	(500)	-	500	
10-35-10	POLICE REPORT CHARGES	GENERAL FUND - POLICE REVENUE	Revenue	(4,810)	(5,901)	(4,389)	(3,027)	(3,500)	(3,500)	-	
10-35-11	Finger Printing	GENERAL FUND - POLICE REVENUE	Revenue	(1,700)	(685)	(601)	(792)	(1,800)	(1,000)	800	
10-35-12	Dog License Revenue	GENERAL FUND - POLICE REVENUE	Revenue	20	(134)	189	(211)	-	-	-	
10-35-13	Security Services	GENERAL FUND - POLICE REVENUE	Revenue	(780)	(3,885)	(2,889)	(2,411)	(1,000)	(1,500)	(500)	
10-35-17	Credit Card Cash Back	GENERAL FUND - POLICE REVENUE	Revenue	(828)	(1,201)	(1,193)	(765)	-	(1,000)	(1,000)	
10-35-18	MISCELLANEOUS INCOME	GENERAL FUND - POLICE REVENUE	Revenue	(21,599)	(63,603)	(8,091)	(5,794)	(6,000)	(6,000)	-	
10-35-19	K-9 Donations	GENERAL FUND - POLICE REVENUE	Revenue	-	(27)	-	-	-	-	-	
10-35-20	GRANTS	GENERAL FUND - POLICE REVENUE	Revenue	(417,448)	(12,939)	(6,206)	(22,978)	(8,000)	(8,000)	-	
10-35-25	Proceeds From Lease	GENERAL FUND - POLICE REVENUE	Revenue	(51,742)	(99,488)	-	-	-	-	-	
10-35-30	BUDGETED SURPLUS	GENERAL FUND - POLICE REVENUE	Revenue	-	-	-	-	-	-	-	
10-35-40	Proceeds from Sale or Asset	GENERAL FUND - POLICE REVENUE	Revenue	(18,335)	(21,858)	(1,238)	(32,357)	(10,000)	(16,000)	(6,000)	

Lone Peak Public Safety District
FY2024 Budget

YTD through

Account #	Account Name	Division	Type	FY2020 Actual	FY2021 Actual	FY2022 Actual	1/31/2023 Actual	FY2023 Budget	FY2024 Proposed Final	Difference FY24 vs. FY23 Budget	Notes
10-38-41	Aid Provided to Other Agencies	GENERAL FUND - WILDLAND DEPLOYMENT REVENUE	Revenue	-	-	-	-	-	(35,000)	(35,000)	Cover 7:1 staffing on C shift; mid-year & final adjustments to reflect actual Wildland activity
10-48-10	Wildland Deployment Wages	WILDLAND DEPLOYMENT EXPENSES	Expenditure					-	-	-	
10-48-20	MEDICAL BENEFITS to WILDLAND	WILDLAND DEPLOYMENT EXPENSES	Expenditure					-	-	-	
10-48-21	RETIREMENT to WILDLAND	WILDLAND DEPLOYMENT EXPENSES	Expenditure					-	-	-	
10-48-22	FICA/MEDICARE to WILDLAND	WILDLAND DEPLOYMENT EXPENSES	Expenditure					-	-	-	
10-48-58	Exp Aid Provided Oth. Agencies	WILDLAND DEPLOYMENT EXPENSES	Expenditure					-	-	-	