Unified Police Department - July 1, 2015 - June 30, 2016 (Adjusted May 19, 2016)
Adjusted Budget
May 19, 2016

| | | Final Adjusted Mar 21 Budget FY13 | Final Adjusted May 15 Budget FY14 | Final Adjusted May 21 Budget FY15 | Adjusted March 17 Budget FY16 | Adjusted May 19 Budget FY16 | | Final Adjusted Mar 21 Budget FY13 | Final Adjusted May 15 Budget FY14 | Final Adjusted May 21 Budget FY15 | Adjusted March 17 Budget FY16 | Adjusted May 19 Budget FY16 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | General Fund - 10 | | | | | | Fleet Fund - 50 | | | | |
| | **Total Civilian FTE's** | **151.00** | **149.00** | **149.00** | **153.00** | **153.00** | | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | | | | | | |
| 110 | DEPUTY CHIEF | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | - | - | - | - | - |
| 111 | DEPUTY CHIEF PRECINCT | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | | - | - | - | - | - |
| 1286 | CAPTAIN | 5.00 | 6.00 | 6.00 | 5.00 | 5.00 | | - | - | - | - | - |
| 2800 | LIEUTENANT | 17.00 | 15.00 | 18.00 | 19.00 | 19.00 | | - | - | - | - | - |
| 3855 | SERGEANT | 54.00 | 56.00 | 56.00 | 57.00 | 57.00 | | - | - | - | - | - |
| 4466 | RANGE MASTER SPECIALIST | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | - | - | - | - | - |
| 4962 | OFFICER | 331.00 | 334.00 | 337.00 | 337.00 | 337.00 | | - | - | - | - | - |
| | **Total Sworn FTE's** | **416.00** | **420.00** | **426.00** | **427.00** | **427.00** | | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | | | | | | |
| **Grand Total FTE's** | | **567.00** | **569.00** | **575.00** | **580.00** | **580.00** | | **-** | **-** | **-** | **-** | **-** |
| | **Expenses** | | | | | | | | | | | |
| | **Total Salary & Benefits** | **49,816,739** | **53,177,733** | **55,131,917** | **56,796,703** | **56,697,703** | | **-** | **-** | **-** | **-** | **-** |
| | **Operations Expenses** | | | | | | | | | | | |
| | RESERVE FOR COMPENSATED ABSENCE | - | - | - | - | - | | - | - | - | - | - |
| 2000 | BUDGET ADJUSTMENT (UNDEREXPEND) | (550,000) | (550,000) | (550,000) | (550,000) | (550,000) | | - | - | - | - | - |
| 2110 | JANITORIAL SUPPLIES & SERVICE | 92,968 | 92,968 | 88,968 | 94,968 | 94,968 | | - | - | - | - | - |
| 2120 | MAINTENANCE OF GROUNDS | 4,580 | 4,580 | 4,580 | 10,580 | 10,580 | | - | - | - | - | - |
| 2130 | MAINTENANCE OF BUILDINGS | 13,620 | 58,620 | 91,720 | 59,220 | 59,220 | | - | - | - | - | - |
| 2150 | MAINTENANCE OTHER | 500 | 500 | 500 | 500 | 500 | | - | - | - | - | - |
| 2160 | FACILITIES MANAGEMENT CHARGES | 120,593 | 120,593 | 120,593 | 126,593 | 126,593 | | - | - | - | - | - |
| 2210 | FOOD PROVISIONS | - | 12,000 | 12,000 | 19,500 | 19,500 | | - | - | - | - | - |
| 2215 | CLOTHING PROVISIONS | 11,500 | 11,500 | 15,900 | 15,500 | 15,500 | | - | - | - | - | - |
| 2220 | DINING AND KITCHEN SUPPLIES | - | - | - | - | - | | - | - | - | - | - |
| 2240 | LAUNDRY SUPPLIES AND SERVICES | 375 | 375 | 375 | 375 | 375 | | - | - | - | - | - |
| 2265 | IDENTIFICATION SUPPLIES | 7,400 | 7,400 | 7,400 | 7,400 | 7,400 | | - | - | - | - | - |
| 2310 | SUBSCRIPTIONS & MEMBERSHIPS | 23,015 | 21,917 | 22,279 | 22,279 | 22,279 | | - | - | - | - | - |
| 2320 | BOOKS | 2,760 | 2,760 | 2,760 | 2,760 | 2,760 | | - | - | - | - | - |
| 2330 | EDUCATION & TRAINING SERV/SUPP | 178,177 | 217,416 | 206,261 | 234,841 | 234,841 | | - | - | - | - | - |
| 2380 | PRINTING CHARGES | 4,061 | 4,061 | 4,061 | 6,061 | 6,061 | | - | - | - | - | - |
| 2381 | PUBLIC NOTICES | 700 | 700 | 700 | 700 | 700 | | - | - | - | - | - |
| 2383 | DEVELOPMENT ADVERTISING | 45,378 | 45,378 | 45,378 | 45,378 | 45,378 | | - | - | - | - | - |
| 2384 | CONTRACTED PRINTINGS | - | - | - | - | - | | - | - | - | - | - |
| 2388 | ART AND PHOTOGRAPHIC SERVICES | - | - | - | - | - | | - | - | - | - | - |
| 2410 | OFFICE SUPPLIES | 121,651 | 121,651 | 121,651 | 121,651 | 121,651 | | - | - | - | - | - |
| 2411 | DEPT CENTRAL STORES | 53,814 | 53,814 | 53,814 | 53,814 | 53,814 | | - | - | - | - | - |
| 2415 | COMPUTER SOFTWARE <$5,000 | 29,297 | 29,297 | 30,797 | 30,797 | 30,797 | | - | - | - | - | - |
| 2416 | COMPUTER COMPONENTS <$5,000 | 204,923 | 208,223 | 211,723 | 225,163 | 225,163 | | - | - | - | - | - |
| 2417 | COMMUNICATION EQUIP-NONCAPITAL | 644,147 | 702,056 | 621,502 | 614,742 | 614,742 | | - | - | - | - | - |
| 2419 | SMALL EQUIPMENT (NON-COMPUTER) | 954,032 | 1,166,387 | 981,117 | 1,357,229 | 1,408,441 | | - | - | - | - | - |
| 2420 | POSTAGE | 11,300 | 11,300 | 11,300 | 11,300 | 11,300 | | - | - | - | - | - |
| 2430 | PETTY CASH REPLENISH | 100,538 | 97,788 | 117,272 | 117,268 | 117,268 | | - | - | - | - | - |
| 2440 | MEALS & REFRESHMENTS | 101,611 | 101,611 | 101,611 | 101,611 | 101,611 | | - | - | - | - | - |
| 2460 | PURCHASING CARD CHARGES | - | - | - | - | - | | - | - | - | - | - |
| 2470 | MAINTENANCE OF OFFICE EQUIP | 44,934 | 44,934 | 44,934 | 44,934 | 44,934 | | - | - | - | - | - |
| 2480 | MAINT OF MACHINERY AND EQUIP | 775,322 | 538,852 | 550,852 | 577,242 | 577,242 | | - | - | - | - | - |
| 2485 | MAINTENANCE OF SOFTWARE | - | 7,500 | 11,744 | 51,744 | 51,744 | | | | | | |
| 2510 | GASOLINE, DIESEL, OIL & GREASE | 1,718,400 | 1,724,025 | 1,741,817 | 1,749,317 | 1,749,317 | | - | - | - | - | - |
| 2511 | GAS PRICE SAVINGS | - | - | - | - | - | | - | - | - | - | - |
| 2541 | MAINT OF AUTOS & EQUIP-FLEET | 994,361 | 1,047,811 | 1,028,161 | 1,032,761 | 1,032,761 | | 600,000 | 600,000 | 700,000 | 600,000 | 600,000 |
| 2570 | MILEAGE ALLOWANCE | 5,950 | 5,950 | 5,950 | 5,950 | 5,950 | | - | - | - | - | - |
| 2580 | TRAVEL & TRANSPORTATION | 213,528 | 229,978 | 233,066 | 233,066 | 233,066 | | - | - | - | - | - |
| 2590 | VEHICLE RENTAL CHARGES | 500 | 500 | 500 | 500 | 500 | | - | - | - | - | - |
| 2600 | VEHICLE REPLACEMENT CHARGES | 2,821,876 | 2,394,622 | 2,273,800 | 2,484,764 | 2,583,764 | | - | - | - | - | - |
| 2610 | HEAT AND FUEL | 57,620 | 57,620 | 57,620 | 57,620 | 57,620 | | - | - | - | - | - |
| 2620 | LIGHT AND POWER | 45,784 | 45,784 | 45,784 | 45,784 | 45,784 | | - | - | - | - | - |
| 2630 | WATER AND SEWER | 5,413 | 5,413 | 5,413 | 5,413 | 5,413 | | - | - | - | - | - |
| 2640 | TELEPHONE | 395,618 | 450,618 | 450,618 | 450,618 | 450,618 | | - | - | - | - | - |
| 2641 | MOBILE TELEPHONE | 308,000 | 366,094 | 424,188 | 429,088 | 429,088 | | - | - | - | - | - |
| 2810 | RENT OF LAND | 20,207 | 20,207 | 20,207 | 20,207 | 20,207 | | - | - | - | - | - |
| 2820 | RENT OF BUILDINGS | 578,388 | 578,388 | 593,888 | 576,388 | 576,388 | | - | - | - | - | - |
| 2830 | RENT OF EQUIPMENT | 31,208 | 31,208 | 31,208 | 31,208 | 31,208 | | - | - | - | - | - |
| 2926 | LABORATORY USE FEE | - | - | - | - | - | | - | - | - | - | - |
| 2930 | OTHER PROFESSIONAL FEES | 876,887 | 643,718 | 1,019,142 | 1,046,142 | 1,046,142 | | - | - | - | - | - |
| 2935 | IT Professional Services | 750,000 | 922,000 | 1,024,600 | 1,060,600 | 1,060,600 | | - | - | - | - | - |
| 2940 | Bank Fees | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | | - | - | - | - | - |
| 3410 | SHOP,CREW,&DEPUTY SMALL TOOLS | 43,649 | 43,649 | 90,649 | 46,674 | 46,674 | | - | - | - | - | - |
| 3440 | AMMUNITION,EXPOLSIVES AND BOMB | 116,566 | 117,756 | 116,566 | 116,566 | 116,566 | | - | - | - | - | - |
| 3810 | CONTRACT HAULING | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | | - | - | - | - | - |
| 6000 | SELF INSURANCE (Vehicle) | 1,190,000 | 1,181,000 | 1,153,200 | 975,226 | 975,226 | | - | - | - | - | - |
| 6010 | SELF INSURANCE (Property) | - | - | - | - | - | | - | - | - | - | - |
| 6020 | SELF INSURANCE (General) | - | - | - | - | - | | - | - | - | - | - |
| 6110 | INSURANCE | - | - | - | - | - | | - | - | - | - | - |
| 6580 | DEPRECIATION | - | - | - | - | - | | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 7410 | CAPITAL PURCHASE | 974,800 | 239,210 | 147,400 | 513,022 | 513,022 | Balance Sheet | 2,125,000 | 3,457,000 | 2,961,800 | 3,182,764 | 3,281,764 |
| 7430 | CAPITAL PURCHASE | - | - | - | - | - | | - | - | - | - | - |
| | **Total Operations** | **14,165,951** | **13,259,732** | **13,415,569** | **14,305,064** | **14,455,276** | | **4,725,000** | **6,057,000** | **5,661,800** | **5,782,764** | **5,881,764** |
| | **Grand Total Expense Budget** | **63,982,690** | **66,437,465** | **68,547,486** | **71,101,767** | **71,152,979** | | **4,725,000** | **6,057,000** | **5,661,800** | **5,782,764** | **5,881,764** |

Unified Police Department - July 1, 2015 - June 30, 2016 (Adjusted May 19, 2016)
Adjusted Budget
May 19, 2016

| | | General Fund - 10 | | | | | Fleet Fund - 50 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Final Adjusted Mar 21 Budget FY13 | Final Adjusted May 15 Budget FY14 | Final Adjusted May 21 Budget FY15 | Adjusted March 17 Budget FY16 | Adjusted May 19 Budget FY16 | Final Adjusted Mar 21 Budget FY13 | Final Adjusted May 15 Budget FY14 | Final Adjusted May 21 Budget FY15 | Adjusted March 17 Budget FY16 | Adjusted May 19 Budget FY16 |
| | **Revenues** | | | | | | | | | | |
| | *SLVLESA only Revenue | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total | Grand Total |
| 4205 | Vice License | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | - | - | - | - | - |
| 4210 | Bicycle Licensing Fees | 100 | 100 | 100 | 100 | 100 | - | - | - | - | - |
| 4215 | 911 Surcharge Fee* | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | - | - | - | - | - |
| 4220 | Restitution | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | - | - | - | - | - |
| 4225 | Records Fees | 20,000 | 67,500 | 67,500 | 67,500 | 67,500 | - | - | - | - | - |
| 4230 | Gang Conference Registration Fees | 111,418 | 111,418 | 121,418 | 116,418 | 116,418 | - | - | - | - | - |
| 4235 | Witness Fees | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | - | - | - | - |
| 4240 | Civil Fees | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | - | - | - | - | - |
| 4245 | Fingerprinting Fees | - | - | - | - | - | - | - | - | | |
| 4275 | Evidence Sales | - | - | - | - | - | - | - | - | - | - |
| 4280 | SL Area Gang Forfeit | 100 | 100 | 100 | 100 | 100 | - | - | - | - | - |
| 4285 | Vice Evidence Forfeitures | 60,831 | 100 | 100 | 100 | 100 | - | - | - | - | - |
| 4290 | Federal Forfeitures | - | - | - | 85,000 | 85,000 | - | - | - | - | - |
| 4510 | Misc Intergovernmental Revenue | 30,000 | 259,901 | 134,138 | 30,000 | 30,000 | - | - | - | - | - |
| 4520 | Canyon Patrol | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | - | - | - | - | - |
| 4530 | Jordan River Restoration | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | - | - | - | - | - |
| 4540 | HACSL | 25,300 | 25,300 | 25,300 | 25,300 | 25,300 | - | - | - | - | - |
| 4550 | Jordan School District | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | - | - | - | - | - |
| 4560 | Granite School District | 78,000 | 96,000 | 96,000 | 96,000 | 96,000 | - | - | - | - | - |
| 4570 | Other SRO | 90,000 | - | 7,847 | 20,000 | 20,000 | - | - | - | - | - |
| 4580 | Canyons School District | - | 90,000 | 90,000 | 90,000 | 90,000 | - | - | - | - | - |
| 4610 | Violent Crimes | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | - | - | - | - |
| 4620 | Canyon Alcohol Enforcement | 39,800 | 39,800 | 39,800 | 39,800 | 39,800 | - | - | - | - | - |
| 4625 | VAWA | 99,200 | 99,200 | 99,200 | 99,200 | 99,200 | - | - | - | - | - |
| 4630 | VOCA | 64,664 | 64,664 | 64,664 | 95,402 | 95,402 | - | - | - | - | - |
| 4640 | Metro Narc Strikeforce | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | - | - | - | - | - |
| 4650 | SL Area Gang Project | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | - | - | - | - | - |
| 4710 | Homeland Security | 898,566 | 107,992 | 102,728 | 82,985 | 82,985 | - | - | - | - | - |
| 4720 | GREAT Grant | 45,000 | - | - | - | - | - | - | - | - | - |
| 4730 | Wasatch National Forest | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | - | - | - | - |
| 4740 | JAG | 191,761 | 191,761 | 161,761 | 346,704 | 346,704 | - | - | - | - | - |
| 4750 | Bullet Proof Vest Grant | 17,500 | 17,500 | 17,500 | 7,500 | 7,500 | - | - | - | - | - |
| 4760 | American Recovery & Reinvestment Act 2009 | - | - | - | - | - | - | - | - | - | - |
| 4770 | COPS Grant | 115,000 | - | - | - | - | - | - | - | - | - |
| 4780 | Cold Case Grant | 303,645 | 247,342 | 101,857 | 200,578 | 200,578 | - | - | - | - | - |
| 4810 | Rental Income | - | - | - | - | - | - | - | - | - | - |
| 4820 | Health Department (County) | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 | - | - | - | - | - |
| 4830 | Pager Fees (County) | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | - | - | - | - | - |
| 4840 | Unified Fire Authority | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - | - | - | - | - |
| 4850 | Animal Control (County) | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | - | - | - | - | - |
| 4860 | Misc Intergovernmental Revenue | 89,800 | 115,483 | 325,259 | 328,000 | 328,000 | - | - | - | - | - |
| 4910 | Interest - Time Deposits | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | - | - | - | - | - |
| 4920 | Gain / Loss On Investment | - | - | - | - | - | - | - | - | - | - |
| 4930 | Sale Of Mtrls & Supl | 100 | 100 | 100 | 100 | 47,812 | - | - | - | - | - |
| 4940 | Sale Of Fixed Assets | 100 | 100 | 7,000 | 100 | 100 | 600,000 | 600,000 | 1,000,000 | 1,100,000 | 1,100,000 |
| 4945 | Claim Settlement Revenue | 2,000 | 5,975 | 2,000 | 2,000 | 2,000 | - | - | - | - | - |
| 4950 | Contributions - Restricted | 26,440 | 36,950 | 27,600 | 30,930 | 30,930 | - | - | - | - | - |
| 4955 | Contributions - Unrestricted | - | - | - | 5,750 | 9,250 | - | - | - | - | - |
| 4960 | Transfer From Enterprise Fund | - | - | - | - | - | - | - | - | - | - |
| 4970 | Appropriated Fund Balance | - | - | - | - | - | - | - | - | - | - |
| 4980 | Miscellaneous Revenue | 140,500 | 98,895 | 71,760 | 144,164 | 144,164 | 2,821,876 | 2,394,622 | 2,273,800 | 2,484,764 | 2,583,764 |
| 4990 | Miscellaneous Refunds | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | - | - | - | - |
| | **Total Operational Revenues** | **3,853,825** | **3,080,181** | **2,967,732** | **3,317,731** | **3,368,943** | **3,421,876** | **2,994,622** | **3,273,800** | **3,584,764** | **3,683,764** |
| | **Member Revenues** | | | | | | | | | | |
| 4110 | Bluffdale | - | - | - | - | - | - | - | - | - | - |
| 4120 | Herriman | 2,309,515 | 2,462,606 | 2,903,062 | 3,010,193 | 3,010,193 | - | - | - | - | - |
| 4130 | Holladay | 3,317,738 | 3,625,481 | 3,976,229 | 4,257,066 | 4,257,066 | - | - | - | - | - |
| 4140 | Riverton | 4,246,213 | 4,438,491 | 4,571,083 | 4,750,751 | 4,750,751 | - | - | - | - | - |
| 4150 | Salt Lake County CW | 12,932,481 | 13,475,774 | 13,849,822 | 14,295,413 | 14,295,413 | - | - | - | - | - |
| 4160 | Taylorsville | 7,584,119 | 7,887,652 | 8,149,947 | 8,572,382 | 8,572,382 | - | - | - | - | - |
| 4170 | SLVLESA - SLV LE Service Area | 21,752,243 | 22,940,181 | 23,739,925 | 24,483,280 | 24,483,280 | - | - | - | - | - |
| 4180 | Midvale | 5,321,734 | 5,621,999 | 5,958,889 | 6,064,205 | 6,064,205 | - | - | - | - | - |
| 4170 | SLVLESA - Designated Funds Transfer | - | - | - | - | - | - | - | - | - | - |
| 4180 | Midvale - Designated Funds Transfer | - | - | - | - | - | - | - | - | - | - |
| | **Total Member Revenues** | **57,464,043** | **60,452,184** | **63,148,957** | **65,433,290** | **65,433,290** | **-** | **-** | **-** | **-** | **-** |
| | **Grand Total Revenue Budget** | **61,317,868** | **63,532,365** | **66,116,689** | **68,751,021** | **68,802,233** | **3,421,876** | **2,994,622** | **3,273,800** | **3,584,764** | **3,683,764** |