

# UNIFIED POLICE DEPARTMENT OF GREATER SALT LAKE



**Fiscal Year 2020-2021**

**Sheriff Rosie Rivera, CEO**

**UPD Board approved 06-18-2020**



# UNIFIED POLICE

GREATER SALT LAKE

May 21, 2020

*Dear UPD Board Chair Hale & Board Members,*

It is my honor to present the annual Unified Police Department Tentative Budget for your consideration. To maintain the strictest standards of accountability, UPD's complex budget requires fine tuning and careful adjustment all while being responsive to the public and providing quality compensation to our team. Work on this year's budget was enhanced through dialogue with the UPD Finance & Compensation Subcommittees with in-depth training opportunities with our valued member partners; building on our commitment to transparency and trust.

The last several months I have been engaged with our trusted Chief Financial Officer, Lisa Dudley, and her fiscal team to assess each proposed operational request submitted by our Deputy Chiefs and Commanders. As an executive team, we have engaged in an open and collaborative process with our member partners working toward two primary goals:

1. Meet individual partner needs
2. Provide efficient and effective shared services

I want to thank each UPD Board Director for taking the time to meet with me individually. The opportunity to listen to the variety of viewpoints and recommendations you shared as we discussed my potential proposals was tremendously helpful. I have worked to incorporate the desires of each UPD partner into this proposed budget to the best of my ability. My team and I have also met consistently with Labor Representatives to ensure the voice of our officers and civilians are heard and incorporated.

Sworn officer compensation in the Salt Lake Valley has become extremely competitive over the last several years; UPD has been impacted by these so-called "wage wars." Our high standards and qualified team make us a premium agency. As such, I am recommending a strategic move to maintain the merit step system and to increase sworn compensation by 2%. I understand that this budget and proposed compensation increase comes at a difficult time as each partner is figuring out the long- and short-term impacts of the COVID-19 pandemic and subsequent economic slowdown. We all can agree that our UPD team is worth the energy and effort to find agreement and unity on this issue in particular.

Through economies of scale, UPD communities share the costs of investigations, special operations, administration, training, property & evidence, technical services, and fleet management (to name a few). This reduces the tax burden on our citizens for highly advanced police services. I look forward to future discussions regarding this Tentative UPD Budget. I know that if we face our challenges together, we will emerge stronger and ensure that UPD continues to provide the highest quality service to our communities with integrity, respect, and professionalism.

Respectfully,

Sheriff Rosie Rivera  
Chief Executive Officer  
Unified Police Department of Greater Salt Lake

## FY 2020-2021 Expenditure Coding - Cheat Sheet

Account #	Account Description / Title	What should be coded here?
XX-XXX-1120	Salaries - Public Safety	SWORN officers
XX-XXX-1130	Salaries - Civilians	Civilians
XX-XXX-1150	Salaries - Crossing Guards	Crossing guards
XX-XXX-1160	Salaries - Temporary Part-Time	Other non-benefited employees
XX-XXX-1180	Overtime	all OT (specific to the payroll codes used on timesheets)
XX-XXX-1300	Benefits	all employee provided benefits
XX-XXX-2105	Employee Incentive Awards	
XX-XXX-2150	Maint of Bldgs, Grounds, & Other	janitorial service, rug cleaning, cleaning supplies, TP, routine repairs & maintenance
XX-XXX-2215	Uniforms	Skaggs, bike helmets
XX-XXX-2265	Evidence Testing Supplies & PPE	trash dumps, rubber gloves, Tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot range trauma kits
XX-XXX-2310	Books, Subscriptions & Memberships	professional memberships, manuals
XX-XXX-2330	Education & Training	conference registration fees
XX-XXX-2380	Printing Charges	business cards, forms, bike licenses, etc.
XX-XXX-2383	Community Events / Advertising / D.A.R.E.	promotional items, SWAG, D.A.R.E. supplies, other giveaways
XX-XXX-2410	Office Supplies	paper, pens, extension cords, keyboards, mouse, chargers, etc.
XX-XXX-2415	Computer Software	
XX-XXX-2416	Computer Components	printers, monitors, computers, iPads
XX-XXX-2418	Surveillance Equipment & Monitoring	GPS trackers, cameras, binoculars, night vision, data service used for surveillance
XX-XXX-2419	Small Equipment (Non-Computer)	bike pumps, hand tools, etc. <b>Not intended to be a catch-all account</b>
XX-XXX-2420	Postage & Courier Service	outgoing mail ( <b>all incoming freight should be coded with the cost of the product purchased</b> )
XX-XXX-2430	CHIT Transactions	informant transactions
XX-XXX-2440	Meals & Refreshments	lunch meetings, department social events
XX-XXX-2470	Maint of Office Equipment	maint of copiers, scanners, fax machines, etc.
XX-XXX-2510	Gasoline, Oil, & Shop Supplies	gas, oil, grease, propane for forklifts, etc.
XX-XXX-2540	Car Wash Contract	Mr. Carwash invoices
XX-XXX-2541	Maint of Fleet & Equipment	SLCo fleet maintenance
XX-XXX-2542	SLCo Fleet Management Fee	\$50 / vehicle charged by SLCo
XX-XXX-2543	UPD Internal Svcs Fund Fee	Replaces Fund 10-706 based on precinct/dept total vehicles
XX-XXX-2580	Travel & Transportation	per diem, mileage, hotel, airfare, rental cars, taxi/uber, etc.
XX-XXX-2600	Transfer to Fund 50 VRC	transfer to Fund 50 - Fleet Replacement Fund
XX-XXX-2610	Heat and Fuel	Questar / Dominion
XX-XXX-2620	Light and Power	RMP / PacifiCorp
XX-XXX-2630	Water, Sewer, and Sanitation	Wasatch Waste / Water Improv. (multiple) / Midvale City / Ace
XX-XXX-2640	Telephone & Cable	precinct landline phones, cell phones, Comcast / cable
XX-XXX-2930	Professional Services	contracted professional services (e.g. attorneys, CPA, engineers)
XX-XXX-6100	Miscellaneous Expenditures	GRAMA requests, shredding, disposal of evidence, retirement parties & gifts - <b>Not intended to be a catch-all account</b>
XX-XXX-7410	Capital Purchases	Assets with an individual cost of > \$5,000 with a useful life of more than 1 year

## Member Cities FTE Budget 2021

	Millcreek 22	Holladay 26	Taylorville 27	Midvale 28	Totals
<b>Sworn</b>					
Deputy Chief - Precinct	1	1	1	0.75	3.75
Lieutenants	1	1	1	0.75	3.75
Sergeants	6.33	1.67	7	4.25	19.25
Officers	46	24	42	38	150
<b>Total Sworn</b>	<b>54.33</b>	<b>27.67</b>	<b>51</b>	<b>43.75</b>	<b>176.75</b>
<b>Civilian</b>					
Office Supervisor	0	0	1	0.75	1.75
Information Services Supervisors	0	0	1	0.75	1.75
Prosecutor Liaison	0	0	1	0	1
Precinct/Dept Secretary	1	1	0	0	2
Victim Advocate Specialist	1	0.5	1	0.75	3.25
Office Specialists	1	0	0	0	1
<b>Total Civilian</b>	<b>3</b>	<b>1.5</b>	<b>4</b>	<b>2.25</b>	<b>10.75</b>
<b>Total</b>	<b>57.33</b>	<b>29.17</b>	<b>55</b>	<b>46</b>	<b>187.5</b>

### SLVLESA FTE Budget 2021

	Kearns 20	Magna 21	SE Islands 23	White City 24	Copperton 25	Emigration 29	SW Islands 30	Totals
<b>Sworn</b>								
Deputy Chief - Precinct	1	0.85	0.10	0.15	0.04	0.05	0.11	2.30
Lieutenants	1	0.85	0.10	0.15	0.04	0.05	0.11	2.30
Sergeants	4	3.50	0.70	1.05	0.10	0.20	0.40	9.95
Officers	31.50	31.50	4.50	4.50	0.75	1.00	4.25	78.00
<b>Total Sworn</b>	<b>37.50</b>	<b>36.70</b>	<b>5.40</b>	<b>5.85</b>	<b>0.93</b>	<b>1.30</b>	<b>4.87</b>	<b>92.55</b>
<b>Civilian</b>								
Office Supervisor	-	-	0.10	0.15	-	-	-	0.25
Information Services Supervisors	-	-	0.10	0.15	-	-	-	0.25
Precinct/Dept Secretary	1	0.85	-	-	0.04	-	0.11	2.00
Victim Advocate Specialist	1	0.85	0.10	0.15	0.04	-	0.11	2.25
<b>Total Civilian</b>	<b>2.00</b>	<b>1.70</b>	<b>0.30</b>	<b>0.45</b>	<b>0.08</b>	<b>-</b>	<b>0.22</b>	<b>4.75</b>
<b>Total</b>	<b>39.50</b>	<b>38.40</b>	<b>5.70</b>	<b>6.30</b>	<b>1.01</b>	<b>1.30</b>	<b>5.09</b>	<b>97.30</b>

## Fully Funded County Wide FTE Budget 2021

	Civil 630	Drug Court 640	Tech Svcs-Records 702	Metro Gang 720	MIU/Cold Case 722	Warrants/Extr/Pawn 723	Canyons 742	Totals
<b>Sworn</b>								
Deputy Chief	-	0.20	-	0.20	0.10	0.10	0.30	0.90
Captains	0.075	-	0.325	-	-	-	-	0.40
Lieutenants	0.175	0.25	0.255	1	0.25	0.25	0.30	2.48
Sergeants	1	1	-	2	2	3	1.80	10.30
Officers	4.5	8	-	3	7	4	19	45.50
<b>Total Sworn</b>	<b>5.25</b>	<b>9.45</b>	<b>0.58</b>	<b>6.20</b>	<b>9.35</b>	<b>7.35</b>	<b>21.40</b>	<b>59.58</b>
<b>Civilian</b>								
Gang Free Prog Manager	-	-	-	1	-	-	-	1.00
Crime Analysis Specialist	-	-	-	1	1	-	-	2.00
Graffiti Abatement Program Coordinator	-	-	-	1	-	-	-	1.00
Graffiti Abatement Tech	-	-	-	2	-	-	-	2.00
Gang Prevention Advocate	-	-	-	9	-	-	-	9.00
Information Services Supervisors	-	-	1.20	-	-	-	-	1.20
Records Manager	-	-	0.60	-	-	-	-	0.60
Victim Advocate Specialist	-	-	-	-	-	-	0.50	0.50
Civil Process Specialist	1	-	-	-	-	-	-	1.00
GRAMA Coordinator	-	-	0.60	-	-	-	-	0.60
Information Services Specialist (RMS)	-	-	11	-	-	-	-	11.00
Office Coordinator	-	-	-	1	-	-	0.50	1.50
Office Specialists	-	-	-	-	1	1	-	2.00
Secretary	0.125	-	0.18	-	-	-	-	0.31
<b>Total Civilian</b>	<b>1.13</b>	<b>-</b>	<b>13.58</b>	<b>15.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>33.71</b>
<b>Total</b>	<b>6.38</b>	<b>9.45</b>	<b>14.16</b>	<b>21.20</b>	<b>11.35</b>	<b>8.35</b>	<b>22.40</b>	<b>93.29</b>

1-PT Gang Prev Adv

### Shared Services FTE Budget 2021

	Administration 500	PIO 502	IA 504	Fiscal,HR, & Legal 550	Training 610	Firearms 620	Property & Evid 700	Tech Svcs-Records 702	Tech Svcs-Radio 704	Investigations 726	Forensics 728	X Guards 740	SWAT 746	K9 747	Motors 748	Totals
<b>Sworn</b>																
Chief of Police	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Captains	-	-	-	-	0.50	0.50	0.16	0.22	0.22	0.20	0.20	0.05	0.40	0.20	-	2.65
Lieutenants	2	-	-	-	-	1	0.19	0.19	0.19	0.25	-	0.05	0.40	0.20	-	4.47
Sergeants	-	1	1	1	1	-	-	-	-	2	1	-	1	1	1	10
Officers	-	2	-	-	2	1	-	-	-	22	-	-	1	5	-	33
<b>Total Sworn</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>3.50</b>	<b>2.50</b>	<b>0.35</b>	<b>0.41</b>	<b>0.41</b>	<b>24.45</b>	<b>1.20</b>	<b>0.10</b>	<b>2.80</b>	<b>6.40</b>	<b>1.00</b>	<b>51.12</b>
<b>Civilian</b>																
Legal Counsel	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1
HR Director	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1
CFO	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1
Accountant	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1
Assistant Finance Manager	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	2
District Administrator	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1
Grants and Procurement Administrator	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1
Fleet Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Services Supervisors	-	-	-	-	-	-	-	0.80	-	-	-	-	-	-	-	0.80
HR Generalist	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1
Property Evidence Supervisor	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	1
Asset Supply Coordinator	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	1
Records Manager	-	-	-	-	-	-	-	0.40	-	-	-	-	-	-	-	0.40
Comm. Equipment Maint. Supervisor	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
Evidence Technician	-	-	-	-	-	-	6	-	-	-	-	-	-	-	-	6
Temp Prop / Evidence Clerk	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forensic Analyst	-	-	-	-	-	-	-	-	-	-	9	-	-	-	-	9
Fingerprint Specialist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pt Time Forensic Clerk	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Victim Advocate Specialist	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
Radio Technician	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
Computer Network Administrator	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
Missing Persons Investigator	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	2
GRAMA Coordinator	-	-	-	-	-	-	-	0.40	-	-	-	-	-	-	-	0.40
Information Services Specialist (RMS)	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-	8
Office Coordinator	-	-	-	-	1	-	-	-	-	-	-	0.10	0.20	0.20	-	1.50
Office Supervisor	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
Payroll Administrator	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1
Purchasing Coordinator	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	2
Secretary	-	-	-	-	-	-	0.29	0.115	0.29	-	-	-	-	-	-	0.70
Executive Secretary	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Logistics & Crossing Guard Coordinator	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
<b>Total Civilian</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>1</b>	<b>-</b>	<b>8.29</b>	<b>9.72</b>	<b>3.29</b>	<b>4</b>	<b>9</b>	<b>1.10</b>	<b>0.20</b>	<b>0.20</b>	<b>-</b>	<b>49.80</b>
<b>Total</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>13</b>	<b>4.50</b>	<b>2.50</b>	<b>8.64</b>	<b>10.13</b>	<b>3.70</b>	<b>28.45</b>	<b>10.20</b>	<b>1.20</b>	<b>3.00</b>	<b>6.60</b>	<b>1.00</b>	<b>100.92</b>

4 - PT Employee

1 - PT Employee

						Salt Lake Valley Law Enforcement Service Area									
0% Cola, 2.75% Merit, 2% Market 98% Officer Wages & Benefits 63% Benefit Load Sworn - 55% Benefit Load Civilian		Millcreek Fund 22	Holladay Fund 26*	Taylorville Fund 27	Midvale Fund 28+	Kearns Township Fund 20	Magna Township Fund 21	SE Islands District Fund 23*	White City Township Fund 24*	Copperton Township Fund 25*	Emigration Township Fund 29*	SW Islands District Fund 30*	Total SLVLESA	Total SLCo Fully-Funded	Total UPD Budget
Precinct Direct Budgets	Precinct Direct SWORN Wages	3,762,500	1,965,250	3,561,000	2,981,000	2,621,000	2,543,000	381,500	423,500	67,750	91,500	341,500	6,469,751	4,378,750	23,118,250
	Precinct Direct Civilian Wages (including Advocates)	138,500	70,250	197,000	115,500	95,500	81,250	15,500	23,250	4,000	-	10,750	230,250	1,491,001	2,242,500
	Precinct Direct Crossing Guard Wages	311,500	119,500	169,600	81,650	266,500	255,350	47,500	35,500	-	-	-	604,850	-	1,287,100
	Overtime	216,750	50,000	200,000	224,000	135,000	50,000	5,000	10,000	2,000	2,000	5,000	209,000	376,850	1,276,600
	Employee Benefits (98% Officers)	2,492,000	1,290,750	2,384,750	1,959,750	1,737,750	1,671,500	253,000	283,250	45,000	57,750	221,500	4,269,748	3,616,750	16,013,750
	<b>FY 2020-21 Precinct / District Wages &amp; Benefits Budget</b>	<b>6,921,250</b>	<b>3,495,750</b>	<b>6,512,350</b>	<b>5,361,900</b>	<b>4,855,750</b>	<b>4,601,100</b>	<b>702,500</b>	<b>775,500</b>	<b>118,750</b>	<b>151,250</b>	<b>578,750</b>	<b>11,783,599</b>	<b>9,863,351</b>	<b>43,938,200</b>
	<b>FY 2020-21 Precinct Direct Operating Costs</b>	<b>936,780</b>	<b>397,050</b>	<b>737,800</b>	<b>725,275</b>	<b>697,650</b>	<b>641,735</b>	<b>72,800</b>	<b>82,875</b>	<b>16,840</b>	<b>29,000</b>	<b>60,380</b>	<b>1,601,280</b>	<b>1,763,225</b>	<b>6,161,410</b>
	School District contributions to SRO	(18,000)	(24,000)	(12,000)	(90,000)	(24,000)	(18,000)	-	-	-	-	-	(42,000)	-	(186,000)
	Brighton Prop Tax Revenue from SLVLESA to Countywide												825,000	(825,000)	-
	Records & Civil Processing Fees	-	-	-	-	-	-	-	-	-	-	-	-	(92,500)	(92,500)
	Gang Conference Registration Fees	-	-	-	-	-	-	-	-	-	-	-	-	(120,000)	(120,000)
	Choose Gang Free	-	-	-	-	-	-	-	-	-	-	-	-	(570,500)	(570,500)
	Grants and Other Revenue	(89,500)	-	-	(17,500)	(20,000)	-	-	-	-	-	-	(20,000)	(509,150)	(636,150)
	<b>FY 2020-21 Precinct Revenue Totals</b>	<b>(107,500)</b>	<b>(24,000)</b>	<b>(12,000)</b>	<b>(107,500)</b>	<b>(44,000)</b>	<b>(18,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>763,000</b>	<b>(2,117,150)</b>	<b>(1,605,150)</b>
<b>FY 2020-21 Total Precinct / District Direct Budgets</b>	<b>7,750,530</b>	<b>3,868,800</b>	<b>7,238,150</b>	<b>5,979,675</b>	<b>5,509,400</b>	<b>5,224,835</b>	<b>775,300</b>	<b>858,375</b>	<b>135,590</b>	<b>180,250</b>	<b>639,130</b>	<b>14,147,879</b>	<b>9,509,426</b>	<b>48,494,460</b>	
<b>FY 2019-20 Total Precinct / District Direct Budgets</b>	<b>7,282,530</b>	<b>3,649,370</b>	<b>6,899,020</b>	<b>5,895,148</b>	<b>4,943,115</b>	<b>4,842,563</b>	<b>723,825</b>	<b>808,975</b>	<b>129,765</b>	<b>181,600</b>	<b>586,605</b>	<b>12,216,448</b>	<b>11,090,557</b>	<b>47,033,073</b>	
<b>Difference</b>	<b>468,000</b>	<b>219,430</b>	<b>339,130</b>	<b>84,527</b>	<b>566,285</b>	<b>382,272</b>	<b>51,475</b>	<b>49,400</b>	<b>5,825</b>	<b>(1,350)</b>	<b>52,525</b>	<b>1,931,431</b>	<b>(1,581,131)</b>	<b>1,461,387</b>	
<b>% Increase</b>	<b>6.43%</b>	<b>6.01%</b>	<b>4.92%</b>	<b>1.43%</b>	<b>11.46%</b>	<b>7.89%</b>	<b>7.11%</b>	<b>6.11%</b>	<b>4.49%</b>	<b>-0.74%</b>	<b>8.95%</b>	<b>15.81%</b>	<b>-14.26%</b>	<b>3.11%</b>	
Shared Services	Shared Services SWORN Wages	760,027	272,282	670,012	591,168	370,278	318,248	124,809	42,135	7,980	19,152	15,960	898,562	783,450	3,975,502
	Shared Services Civilian Wages	635,227	227,572	559,992	494,095	309,476	265,989	104,315	35,216	6,670	16,007	13,339	751,013	543,850	3,211,748
	Shared Services Overtime	125,366	44,913	110,518	97,512	61,077	52,495	20,587	6,950	1,316	3,159	2,633	148,217	131,100	657,625
	Shared Services Employee Benefits	840,767	301,207	741,188	653,969	409,613	352,056	138,068	46,611	8,828	21,187	17,656	994,019	805,850	4,337,000
	<b>FY 2020-21 Shared Services Wages &amp; Benefits Budget</b>	<b>2,361,386</b>	<b>845,973</b>	<b>2,081,709</b>	<b>1,836,744</b>	<b>1,150,444</b>	<b>988,787</b>	<b>387,779</b>	<b>130,913</b>	<b>24,794</b>	<b>59,506</b>	<b>49,588</b>	<b>2,791,811</b>	<b>2,264,250</b>	<b>12,181,874</b>
	<b>FY 2020-21 Shared Services Operating Cost</b>	<b>2,103,973</b>	<b>753,754</b>	<b>1,854,784</b>	<b>1,636,522</b>	<b>1,025,035</b>	<b>881,000</b>	<b>345,508</b>	<b>116,642</b>	<b>22,091</b>	<b>53,019</b>	<b>44,183</b>	<b>2,487,478</b>	<b>2,197,714</b>	<b>11,034,225</b>
	<b>FY 2020-21 Shared Service Revenues</b>	<b>(155,098)</b>	<b>(55,564)</b>	<b>(136,729)</b>	<b>(120,639)</b>	<b>(75,562)</b>	<b>(64,945)</b>	<b>(25,470)</b>	<b>(8,598)</b>	<b>(1,629)</b>	<b>(3,908)</b>	<b>(3,257)</b>	<b>(183,369)</b>	<b>(152,350)</b>	<b>(803,750)</b>
	<b>FY 2020-21 Shared Services Allocation to Members</b>	<b>4,310,261</b>	<b>1,544,163</b>	<b>3,799,764</b>	<b>3,352,627</b>	<b>2,099,917</b>	<b>1,804,843</b>	<b>707,817</b>	<b>238,956</b>	<b>45,257</b>	<b>108,616</b>	<b>90,514</b>	<b>5,095,920</b>	<b>4,309,614</b>	<b>22,412,349</b>
	<b>FY 2020-21 Budgetary Use of General Fund Balance</b>	<b>(584,838)</b>	<b>(209,369)</b>	<b>(515,451)</b>	<b>(454,979)</b>	<b>(284,896)</b>	<b>(244,671)</b>	<b>(96,094)</b>	<b>(32,547)</b>	<b>(6,140)</b>	<b>(14,736)</b>	<b>(12,280)</b>	<b>(691,364)</b>	<b>(614,000)</b>	<b>(3,070,001)</b>
	<b>FY 2020-21 Adj Shared Svcs Allocation to Members</b>	<b>3,725,423</b>	<b>1,334,794</b>	<b>3,284,313</b>	<b>2,897,648</b>	<b>1,815,021</b>	<b>1,560,172</b>	<b>611,723</b>	<b>206,409</b>	<b>39,117</b>	<b>93,880</b>	<b>78,234</b>	<b>4,404,556</b>	<b>3,695,614</b>	<b>19,342,349</b>
	<b>FY 2019-20 Shared Services Allocation to Members</b>	<b>4,059,228</b>	<b>1,582,168</b>	<b>3,790,760</b>	<b>3,187,604</b>	<b>2,143,303</b>	<b>1,756,206</b>	<b>863,608</b>	<b>246,133</b>	<b>42,526</b>	<b>111,748</b>	<b>114,117</b>	<b>5,277,641</b>	<b>4,286,195</b>	<b>22,183,596</b>
	<b>FY 2019-20 Budgetary Use of General Fund Balance</b>	<b>(580,480)</b>	<b>(226,240)</b>	<b>(542,080)</b>	<b>(456,000)</b>	<b>(306,560)</b>	<b>(251,200)</b>	<b>(123,520)</b>	<b>(35,200)</b>	<b>(6,080)</b>	<b>(16,000)</b>	<b>(16,320)</b>	<b>(754,880)</b>	<b>(640,000)</b>	<b>(3,199,680)</b>
	<b>FY 2019-20 Adj. Shared Svcs Allocation to Members</b>	<b>3,478,748</b>	<b>1,355,928</b>	<b>3,248,680</b>	<b>2,731,604</b>	<b>1,836,743</b>	<b>1,505,006</b>	<b>740,088</b>	<b>210,933</b>	<b>36,466</b>	<b>98,117</b>	<b>95,428</b>	<b>4,522,781</b>	<b>3,646,195</b>	<b>18,983,936</b>
	<b>Difference</b>	<b>246,675</b>	<b>(21,134)</b>	<b>35,633</b>	<b>166,044</b>	<b>(21,722)</b>	<b>55,166</b>	<b>(128,365)</b>	<b>(4,524)</b>	<b>2,651</b>	<b>(4,237)</b>	<b>(17,194)</b>	<b>(118,225)</b>	<b>49,419</b>	<b>358,413</b>
<b>% Increase</b>	<b>7.09%</b>	<b>-1.56%</b>	<b>1.10%</b>	<b>6.08%</b>	<b>-1.18%</b>	<b>3.67%</b>	<b>-17.34%</b>	<b>-2.14%</b>	<b>7.27%</b>	<b>-4.32%</b>	<b>-18.02%</b>	<b>-2.61%</b>	<b>1.36%</b>	<b>1.89%</b>	
<b>Total FY2020-21 Estimated Member Assessment</b>	<b>11,475,954</b>	<b>5,203,595</b>	<b>10,522,463</b>	<b>8,877,323</b>	<b>7,324,421</b>	<b>6,785,007</b>	<b>1,387,023</b>	<b>1,064,784</b>	<b>174,707</b>	<b>274,130</b>	<b>717,363</b>	<b>18,552,435</b>	<b>13,205,040</b>	<b>67,836,809</b>	
<b>FY2019-20 Member Assesment</b>	<b>10,761,278</b>	<b>5,005,298</b>	<b>10,147,700</b>	<b>8,626,752</b>	<b>6,779,858</b>	<b>6,347,569</b>	<b>1,463,913</b>	<b>1,019,908</b>	<b>166,211</b>	<b>277,348</b>	<b>684,402</b>	<b>16,739,209</b>	<b>14,736,752</b>	<b>66,016,989</b>	
<b>Difference</b>	<b>714,676</b>	<b>198,297</b>	<b>374,763</b>	<b>250,571</b>	<b>544,563</b>	<b>437,438</b>	<b>(76,890)</b>	<b>44,876</b>	<b>8,496</b>	<b>(3,218)</b>	<b>32,961</b>	<b>1,813,226</b>	<b>(1,531,712)</b>	<b>1,819,820</b>	
<b>% Increase</b>	<b>6.64%</b>	<b>3.96%</b>	<b>3.69%</b>	<b>2.90%</b>	<b>8.03%</b>	<b>6.89%</b>	<b>-5.25%</b>	<b>4.40%</b>	<b>5.11%</b>	<b>-1.16%</b>	<b>4.82%</b>	<b>10.83%</b>	<b>-10.39%</b>	<b>2.76%</b>	

\* - Budgeted at 100% of Wages & Benefits

+ - Budgeted at 97% of Wages & Benefits





# Shared Service Formula FY 2020-21

<u>City</u>	Population			Cases Assigned			Tax Value 2019			Total	Total W/SLCo
	Population	%	20%	Calls	%	70%	Tax Value	%	10%	%	%
Holladay	30,709	11.34%	2.27%	4,057	6.68%	4.67%	3,653,096,357	15.88%	1.59%	8.53%	6.82%
Taylorville	59,992	22.15%	4.43%	13,059	21.50%	15.05%	3,482,360,594	15.14%	1.51%	20.99%	16.79%
Midvale	33,208	12.26%	2.45%	13,077	21.53%	15.07%	2,303,891,417	10.01%	1.00%	18.52%	14.82%
Millcreek	60,192	22.23%	4.45%	14,726	24.24%	16.97%	5,508,123,287	23.94%	2.39%	23.81%	19.05%
SLVLESA	86,726	32.02%	6.40%	15,833	26.06%	18.24%	8,058,013,923	35.03%	3.50%	28.15%	22.52%
Total	270,827	100.00%	20%	60,752	100.00%	70.00%	23,005,485,578	100.00%	10.00%	100.00%	80.00%

<u>SLVLESA</u>	Population			Cases Assigned			Tax Value 2019			Total	Total W/SLCo
	Population	%	6.40%	Cases	%	18.24%	Tax Value	%	3.50%	%	%
Emigration Canyon	1,772	2.04%	0.13%	259	1.64%	0.30%	399,620,656	4.96%	0.17%	0.60%	0.48%
Kearns	39,942	46.06%	2.95%	6411	40.49%	7.39%	2,917,938,735	36.21%	1.27%	11.60%	9.28%
Magna	28,398	32.74%	2.10%	6066	38.31%	6.99%	2,021,537,355	25.09%	0.88%	9.97%	7.97%
SE Islands	8,663	9.99%	0.64%	2166	13.68%	2.50%	1,778,771,277	22.07%	0.77%	3.91%	3.13%
White City	5,919	6.82%	0.44%	611	3.86%	0.70%	422,354,090	5.24%	0.18%	1.32%	1.06%
Copperton	686	0.79%	0.05%	150	0.95%	0.17%	56,103,058	0.70%	0.02%	0.25%	0.20%
SW Islands	1,346	1.55%	0.10%	170	1.07%	0.20%	461,688,752	5.73%	0.20%	0.50%	0.40%
	86,726	100.00%	6.40%	15833	100.00%	18.24%	8,058,013,923	100.00%	3.50%	28.15%	22.52%

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>GENERAL FUND - SHARED SERVICES</b>						
<b>MEMBER FEES</b>						
10-310-1000	Holladay - Shared Svcs Fees	4,565,230.81	1,355,928.00	.00	1,334,795.00	1,334,795.00
10-310-1001	Millcreek -Shared Svcs Fees	9,735,603.72	3,478,752.00	.00	3,725,424.00	3,725,424.00
10-310-1002	SLCo -Shared Svcs Fees	14,178,104.81	3,646,200.00	.00	3,695,614.00	3,695,614.00
10-310-1003	SLVLESA - Shared Svcs Fees	15,653,500.82	4,518,209.00	.00	4,404,556.00	4,404,556.00
10-310-1004	Taylorville - Shared Svcs Fee	9,456,643.54	3,248,676.00	.00	3,284,314.00	3,284,314.00
10-310-1005	Midvale - Shared Svcs Fees	7,955,599.47	2,731,608.00	.00	2,897,647.00	2,897,647.00
10-310-9001	Herriman	1,089,430.43	.00	.00	.00	.00
10-310-9002	Riverton	5,205,969.24	.00	.00	.00	.00
Total MEMBER FEES:		67,840,082.84	18,979,373.00	.00	19,342,350.00	19,342,350.00
<b>LICENSES &amp; PERMITS</b>						
10-320-1000	Licensing Fees	12,885.00	15,000.00	15,000.00	15,000.00	15,000.00
Total LICENSES & PERMITS:		12,885.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>SERVICES &amp; SECONDARY EMPLOYMENT</b>						
10-330-1000	Records Fees	123,153.80	39,500.00	42,000.00	42,000.00	42,000.00
10-330-1001	Forensics Fees	25,765.00	7,260.00	25,000.00	25,000.00	25,000.00
10-330-1002	Towing Fees	.00	.00	.00	.00	.00
10-330-1003	Witness Fees	7,922.50	13,130.00	12,500.00	12,500.00	12,500.00
10-330-1004	SLCo - Property & Evidence Fee	.00	.00	85,100.00	85,100.00	85,100.00
10-330-1005	UTA - Property & Evidence Fees	31,915.00	13,500.00	40,000.00	40,000.00	40,000.00
10-330-1006	UT Extradition Reimbursements	5,017.06	.00	.00	.00	.00
10-330-2000	Misc Assignment- 2nd Employment	.00	.00	.00	.00	.00
10-330-2001	Utah State University-2nd Emp	56,100.00	36,500.00	61,500.00	61,500.00	61,500.00
10-330-2002	SLCo Elections - 2nd Employment	3,421.99	7,906.00	5,000.00	5,000.00	5,000.00
10-330-2003	SLCo Library System - 2nd Emp	23,247.68	10,000.00	19,000.00	19,000.00	19,000.00
10-330-2004	SLCo Graffiti Enforce-2nd Emp	50,000.00	.00	.00	.00	.00
10-330-9001	Canyons Choose Gang Free	195,759.96	.00	.00	.00	.00
10-330-9002	Civil Processing Fees	68,891.13	.00	.00	.00	.00
10-330-9003	Gang Conf Registration Fees	19,070.00	.00	.00	.00	.00
10-330-9004	Grante SD Choose Gang Free	203,588.18	.00	.00	.00	.00
10-330-9005	SLC Choose Gang Free	93,523.08	.00	.00	.00	.00
10-330-9006	SLCo Animal Control	175,000.00	.00	.00	.00	.00
10-330-9007	South SLC PD - Forensic Fees	10,037.50	7,962.50	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
Total SERVICES & SECONDARY EMPLOYMENT:		1,092,412.88	135,758.50	290,100.00	290,100.00	290,100.00
<b>FORFEITURES</b>						
10-340-1000	US Federal Equitable Sharing	367,614.00	.00	200,000.00	200,000.00	200,000.00
10-340-1001	Evidence Forfeitures (CCJJ/DA)	3,800.25	4,232.00	.00	.00	.00
Total FORFEITURES:		371,414.25	4,232.00	200,000.00	200,000.00	200,000.00
<b>INTERGOVERNMENTAL REVENUES</b>						
10-350-1000	US Intergov't Misc Revenue	.00	.00	.00	.00	.00
10-350-1001	US COPS Mental Health Grant	.00	.00	.00	.00	.00
10-350-1002	US Marshals Services - VFAST	26,362.34	22,307.00	.00	.00	.00
Budget notes:						
OT - 10-508-1180 GL ACTIVITY 405						
10-350-1003	US HUD / SLCo Housing	21,851.57	16,400.00	25,000.00	25,000.00	25,000.00
10-350-1004	US VOCA - Victims of Crime Act	199,396.26	180,664.00	266,500.00	266,500.00	266,500.00
10-350-1005	US DEA Metro Narcotics TF	73,246.37	75,269.00	75,000.00	75,000.00	75,000.00
Budget notes:						
OT - 10-508-1180 GL ACTIVITY 341						
10-350-1006	US JAG - UPD Award	95,312.19	67,480.00	50,000.00	50,000.00	50,000.00
10-350-1007	US Homeland Security Grant	62,282.59	.00	.00	.00	.00
Budget notes:						
GRANTS SHSP - 2017						
10-350-1008	US ICE Homeland Sec TF SLOT	6,452.29	9,587.00	20,000.00	20,000.00	20,000.00
10-350-1009	US FBI SLC Violent Crimes TF	3,830.98	8,000.00	5,000.00	5,000.00	5,000.00
10-350-2000	UT Intergov't Misc Revenue	25,814.48	.00	.00	.00	.00
10-350-2001	UT Asset Forf Grant SAFG	27,817.56	.00	.00	.00	.00
10-350-2002	UT JREPS - Jordan River	24,217.36	52,451.00	40,000.00	40,000.00	40,000.00
10-350-2003	UT DUI - Quarterly	7,575.58	25,000.00	10,000.00	10,000.00	10,000.00
10-350-2004	UT State Motor Safety Enforcem	19,061.73	2,921.00	52,500.00	52,500.00	52,500.00
Budget notes:						
Managed by Jason Richman (Motors) & Zac Young (Kearns) reports submitted by Rhonda Curtis (Kearns Precinct Sec)						
10-350-2005	UT State Ped / Bicycle Safety	14,720.35	6,600.00	24,500.00	24,500.00	24,500.00
10-350-2006	UT Holiday DUI Check Points	13,426.28	2,500.00	5,000.00	5,000.00	5,000.00
10-350-2007	UT EASY Program OT	13,870.41	12,731.00	.00	.00	.00
Budget notes:						
OT 10-508-1180						
10-350-3000	Local Misc Intergov't Revenue	60,550.88	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-350-3001	SLCo HD Tobacco Grant	13,578.85	11,976.00	9,500.00	9,500.00	9,500.00
10-350-9001	US Forest Service Canyon Patro	.00	.00	.00	.00	.00
10-350-9002	US JAG - Midvale Award	24,022.00	.00	.00	.00	.00
10-350-9003	US JAG - TaylorsVille Award	7,362.35	.00	.00	.00	.00
10-350-9004	US Bureau of ATF	453.98	.00	.00	.00	.00
10-350-9005	US DOJ Body Camera Pilot	.00	.00	.00	.00	.00
10-350-9007	UT State Attorney General	.00	.00	.00	.00	.00
10-350-9008	UT State - SL Area Gang - SAFG	.00	.00	.00	.00	.00
10-350-9009	UT State-SL Area Gang TF(STFG)	185,081.00	72,437.00	.00	.00	.00
10-350-9010	UT State - JJS AWOL Gangs	15,137.76	3,295.00	.00	.00	.00
10-350-9011	SLC Canyon Watershed Patrol	164,326.84	150,000.00	.00	.00	.00
10-350-9012	Bullet Proof Vest Grant	.00	.00	.00	.00	.00
10-350-9015	SLVLESA Administration Fees	138,839.78	150,000.00	160,000.00	160,000.00	160,000.00
10-350-9017	COLD Case Grant	.00	.00	.00	.00	.00
10-350-9018	GREAT Grant	.00	.00	.00	.00	.00
10-350-9021	Canyons School Dist - SRO	90,000.00	.00	.00	.00	.00
10-350-9022	Granite School Dist - SRO	90,000.00	.00	.00	.00	.00
Total INTERGOVERNMENTAL REVENUES:		1,424,591.78	869,618.00	743,000.00	743,000.00	743,000.00
<b>MISCELLANEOUS REVENUE</b>						
10-360-1000	Interest Earnings	191,047.84	200,350.00	175,000.00	175,000.00	175,000.00
10-360-1001	Sale of UPD Coins & Materials	.00	100.00	250.00	250.00	250.00
10-360-1002	Sale of UPD Surplus, Mtls, Spp	101,423.15	2,481.00	10,000.00	10,000.00	10,000.00
10-360-1003	Sale of UPD Firearms	.00	2,000.00	30,000.00	30,000.00	30,000.00
10-360-1004	Sale Of UPD Fixed Assets	7,260.25	.00	.00	.00	.00
10-360-1005	Sale of Evidence Firearms & Ma	.00	.00	.00	.00	.00
10-360-1006	Evidence Unclaimed Monies	16,519.50	45,000.00	20,000.00	20,000.00	20,000.00
10-360-1007	Settlement Claims	115,542.62	92,436.00	52,500.00	52,500.00	52,500.00
10-360-1008	Sundry Revenue	192,320.14	125,170.00	50,000.00	50,000.00	50,000.00
10-360-1009	Insurance Rebate	.00	399,305.00	.00	.00	.00
10-360-1010	Restitution	.00	.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		624,113.50	866,842.00	337,750.00	337,750.00	337,750.00
<b>CONTRIBUTIONS &amp; TRANSFERS</b>						
10-390-1000	Contributions - Restricted	28,211.60	20,700.00	7,500.00	17,000.00	17,000.00
10-390-1001	Contributions - Unrestricted	120.00	150.00	.00	.00	.00
10-390-1002	Transfer from Other Funds	.00	15,500.00	16,400.00	16,400.00	16,400.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-390-1003	Use of Fund Bal - Restricted	.00	.00	.00	.00	.00
10-390-1004	Use of Fund Balance	.00	.00	.00	3,200,000.00	3,070,000.00
Budget notes:						
~2021 Sheriff's recommened changes to Tentative Budget:						
* reduce by \$30,000 for Language Line - VECC members utilize VECC's contract w/ Language Line						
* reduce by \$100,000 (bill VECC for Dispatch portion of Versaterm)						
10-390-1005	Sorenson Legacy Foundtn Arts	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10-390-1006	Equip Use Fees - 2nd Employment	66,032.30	45,000.00	53,000.00	53,000.00	53,000.00
Total CONTRIBUTIONS & TRANSFERS:		114,363.90	91,350.00	86,900.00	3,296,400.00	3,166,400.00
<b>ADMINISTRATION</b>						
10-500-1120	Salaries - Public Safety	515,274.77	393,869.00	.00	369,750.00	369,750.00
10-500-1130	Salaries - Civilians	31,378.16	54,908.00	.00	56,000.00	56,000.00
10-500-1160	Salaries - Temporary Part-Time	13,581.50	.00	.00	.00	.00
10-500-1180	Overtime	51,165.27	35,000.00	100,000.00	100,000.00	100,000.00
Budget notes:						
special events, funeral details, Motor Unit OT						
10-500-1300	Employee Benefits	304,565.32	287,932.00	.00	283,750.00	283,750.00
10-500-2105	Employee Recognition Awards	3,402.10	500.00	5,000.00	5,000.00	5,000.00
Budget notes:						
UPD-wide awards						
10-500-2150	Maint of Bldgs, Grounds, Other	78,927.11	.00	.00	.00	.00
10-500-2210	Christmas Bid Event	2,448.06	8,500.00	12,000.00	12,000.00	12,000.00
Budget notes:						
~2021 Chief's Request:\$20 / employee						
10-500-2215	Uniforms	7,713.48	4,000.00	4,800.00	4,800.00	4,800.00
Budget notes:						
~2021 Chief's Request\$1,200 x 3 (Chief, 2 Watch Commander) \$1,200 for Sheriff and Undersheriff						
10-500-2310	Books, Subscriptions, Membrshp	2,502.03	2,849.00	3,000.00	3,000.00	3,000.00
Budget notes:						
~2021 Chief's Request:IACP Utah chapter of IACP Costco LEADS Clerk's Association						
10-500-2330	Education & Training Reg Fees	1,359.42	1,750.00	5,500.00	5,500.00	5,500.00
Budget notes:						
~2021 Chief's						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	Request:National IACP					
	Utah chapter of IACP					
	UPD Pistol team shoots (6 officers)					
	Misc. local training					
	Clerk's training					
10-500-2380	Printing Charges	2,837.12	887.00	100.00	100.00	100.00
10-500-2383	Community Support	4,543.92	1,005.00	2,000.00	2,000.00	2,000.00
	Budget notes:					
	funeral flags, UPD entity-wide swag					
10-500-2410	Office Supplies	2,298.88	2,050.00	1,500.00	1,500.00	1,500.00
10-500-2415	Computer Software	252,132.61	.00	.00	.00	.00
10-500-2416	Computer Components	3,639.65	3,500.00	.00	.00	.00
10-500-2417	Communication Equipment N-Cap	.00	323.00	.00	.00	.00
10-500-2418	Badges and Pins	5,226.00	1,500.00	10,000.00	10,000.00	10,000.00
	Budget notes:					
	department shirt, hat, and wallet badges; unit pins					
10-500-2419	Small Equipment (Non-Computer)	10,517.82	285.00	5,000.00	5,000.00	5,000.00
10-500-2420	Postage and Courier Service	22,536.26	7,000.00	5,000.00	5,000.00	5,000.00
10-500-2440	Meals & Refreshments	5,767.55	2,000.00	2,500.00	2,500.00	2,500.00
10-500-2470	Maintenance of Office Equip.	.00	.00	500.00	500.00	500.00
10-500-2510	Gasoline	17,170.81	8,466.00	10,750.00	10,750.00	10,750.00
	Budget notes:					
	~2021 Fleet Board:budget based on FY2019 actual gallons (4600) x \$2.30					
10-500-2540	Car Wash Contract	254.14	180.00	400.00	400.00	400.00
	Budget notes:					
	~2021 Mr. Carwash contract:4 cars x (2 washes / month x \$4.00) x 12 months					
	Chief + 3 Watch Commanders + Chaplain					
10-500-2541	Maint of Autos & Equip-Fleet	.00	5,608.00	7,250.00	7,250.00	7,250.00
	Budget notes:					
	~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (59,932) x \$0.12 / mile					
10-500-2542	SLCo Fleet Management Fee	.00	300.00	200.00	200.00	200.00
	Budget notes:					
	~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-500-2543	UPD Internal Svcs Fund Fee	.00	.00	3,000.00	3,000.00	3,000.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					
10-500-2580	Travel & Transportation	7,908.51	1,354.00	4,000.00	4,000.00	4,000.00
10-500-2600	Transfer to Fund 50 - VRC	22,366.63	24,408.00	19,500.00	19,500.00	19,500.00
	Budget notes:					
	~2021 Interceptor/Truck - Unmarked - 3 @ \$5,300					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
Sedan - Unmarked - 1 @ \$3,600						
10-500-2610	Heat and Fuel	5,771.30	.00	.00	.00	.00
10-500-2620	Light and Power	34,491.97	.00	.00	.00	.00
10-500-2630	Water, Sewer, and Sanitation	14,792.00	.00	.00	.00	.00
10-500-2640	Telephone, Cable, & Data	312,720.15	.00	.00	.00	.00
10-500-2820	Rent of Buildings	161,463.00	.00	.00	.00	.00
10-500-2930	Contracted Professional Svcs	117,049.85	285,000.00	245,165.00	245,165.00	215,165.00
Budget notes:						
~2021 Chief's Request:\$ 54,000 - lobbyist (\$4500 x 12 months)						
\$ 1,000 - misc.						
\$ 30,000 - Language Line						
Sheriff & Under Sheriff\$160,165 (500,516 x 32%) wages, benefits, and operating costs; amounts will no longer be netted with amount charged to SLCo for Law Enf						
Sheriff's recommened changes to Tentative Budget:eliminate \$30,000 for Language Line - VECC members utilize VECC's contract w/ Language Line						
10-500-2935	IT Professional Services	883,130.87	.00	.00	.00	.00
10-500-2940	Bank Fees	34,844.13	.00	.00	.00	.00
10-500-6100	Miscellaneous Expenditures	1,622.49	2,058.00	2,500.00	2,500.00	2,500.00
10-500-7000	JAG - Grant Expenditures TBD	1,685.00	.00	.00	.00	.00
10-500-7410	Capital Purchase	23,407.28	118.00	.00	.00	.00
Total ADMINISTRATION:		2,960,495.16	1,135,350.00	449,665.00	1,159,165.00	1,129,165.00
<b>COMMUNITY RELATIONS UNIT</b>						
10-502-1120	Salaries - Public Safety	244,778.51	225,495.00	.00	216,250.00	216,250.00
10-502-1160	Salaries - Temporary Part-Time	.00	3,605.00	.00	.00	.00
10-502-1180	Overtime	17,775.03	21,587.00	25,000.00	25,000.00	25,000.00
Budget notes:						
~2021 Commander's Request: increased OT due to loss of FTE						
10-502-1300	Employee Benefits	125,884.34	103,063.00	.00	140,500.00	140,500.00
10-502-2105	Employee Recognition Awards	247.50	.00	.00	.00	.00
10-502-2210	Sergeant Siren Program	3,133.17	166.00	2,500.00	2,500.00	2,500.00
Budget notes:						
~2021 Commander Request:Cleaning & alterations of Sgt. Siren costume						
10-502-2215	Uniforms	5,485.80	3,600.00	11,100.00	11,100.00	11,100.00
Budget notes:						
~2021 Commander Request:\$3,600 - Public Safety uniforms (3 x \$1,200)						
\$ -0- Civilian uniforms						
\$7,500 - Youth Cadet uniforms						
10-502-2310	Books, Subscriptions, Membrshp	3,244.56	1,200.00	.00	.00	.00



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-502-2330	Education & Training Reg Fees	2,478.60	750.00	1,500.00	1,500.00	1,500.00
	Budget notes:					
	~2021 Commander Request:PIO Conference - St. George (2 employees)					
10-502-2380	Printing Charges	549.85	1,000.00	1,500.00	1,500.00	1,500.00
	Budget notes:					
	~2021 Commander Request:Recruitment and other materials					
10-502-2383	Community Events	17,530.62	4,350.00	25,000.00	20,000.00	20,000.00
	Budget notes:					
	~2021 Commander Request:Parades, C.O.P. Recruitment, UPD swag					
10-502-2385	Citizens' Police Academy	4,805.01	10,803.00	6,000.00	6,000.00	6,000.00
10-502-2386	Youth Cadet Program	202.67	7,500.00	7,500.00	7,500.00	7,500.00
	Budget notes:					
	~2021 Commander:Camps, Explore charter fees, awards, etc. (funded by Honorary Col. donation)					
	Youth Cadet uniforms are included in 10-502-2215 uniform line					
10-502-2388	Art and Photographic Services	.00	.00	.00	.00	.00
10-502-2410	Office Supplies	2,171.83	897.00	3,500.00	2,500.00	2,500.00
	Budget notes:					
	~2021 Sheriff - reduce by \$1000 based on PY and CY actual usage					
10-502-2415	Computer Software	21,119.85	9,828.00	10,000.00	10,000.00	10,000.00
	Budget notes:					
	~2021 Commander\$9,000 - Power Details constant manning software					
	Request:\$1,000 - film / graphics editing					
10-502-2416	Computer Components	34.95	141.00	1,000.00	1,000.00	1,000.00
10-502-2419	Small Equipment (Non-Computer)	1,248.44	2,190.00	1,500.00	1,500.00	1,500.00
10-502-2420	Postage	2.68	.00	.00	.00	.00
10-502-2440	Meals & Refreshments	1,261.27	92.00	500.00	500.00	500.00
10-502-2470	Maintenance of Office Equip.	.00	.00	1,000.00	500.00	500.00
10-502-2510	Gasoline	8,196.74	4,226.00	6,500.00	6,500.00	6,500.00
	Budget notes:					
	~2021 Fleet Board:budget based on FY2019 actual gallons (2800) x \$2.30					
10-502-2540	Car Wash Contract	35.73	82.00	300.00	300.00	300.00
	Budget notes:					
	~2021 Mr. Carwash contract:3 cars x (2 washes / month x \$4.00) x 12 months					
10-502-2541	Maint of Autos & Equip-Fleet	.00	2,150.00	4,250.00	4,250.00	4,250.00
	Budget notes:					
	~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (34,003) x \$0.12 / mile					
10-502-2542	SLCo Fleet Management Fee	.00	300.00	150.00	150.00	150.00
	Budget notes:					
	~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-502-2543	UPD Internal Svcs Fund Fee	.00	.00	2,250.00	2,250.00	2,250.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					
10-502-2580	Travel & Transportation	1,341.94	1,332.00	1,500.00	1,500.00	1,500.00
	Budget notes:					
	~2021 Commander's Request: 2020 PIO Conference (2 employees)					
	2021 Fallen Officers' Memorial					
10-502-2600	Transfer to Fund 50 - VRC	15,675.00	17,100.00	15,900.00	15,900.00	15,900.00
	Budget notes:					
	~2021 Interceptor / Truck - Unmarked - 3 @ \$5,300					
10-502-2930	Contracted Professional Svcs	.49	.00	41,000.00	41,000.00	41,000.00
	Budget notes:					
	~2021 Dept / Sheriff:50% of SLCo graphic artist					
10-502-6100	Miscellaneous Expenditures	68.39	453.00	500.00	500.00	500.00
10-502-7410	Capital Purchase	.00	.00	.00	.00	.00
	<b>Total COMMUNITY RELATIONS UNIT:</b>	<b>477,272.97</b>	<b>421,910.00</b>	<b>169,950.00</b>	<b>520,200.00</b>	<b>520,200.00</b>
<b>INTERNAL AFFAIRS</b>						
10-504-1120	Salaries - Public Safety	136,205.04	167,559.00	.00	86,500.00	86,500.00
	Budget notes:					
	~2021 Commander's Request:FTE - I.A. Sergeant					
10-504-1130	Salaries - Civilians	35,161.65	.00	.00	.00	.00
10-504-1180	Overtime	1,192.99	1,284.00	1,000.00	1,000.00	1,000.00
	Budget notes:					
	~2021 Commander Request:OT for Officer Involved Critical Incident (OICI) callouts; case managment					
10-504-1300	Employee Benefits	88,314.10	103,359.00	.00	54,500.00	54,500.00
10-504-2105	Employee Recognition Awards	.00	90.00	100.00	100.00	100.00
10-504-2215	Uniforms	1,765.68	.00	1,200.00	1,200.00	1,200.00
	Budget notes:					
	~2021 Commander Request:1 SWORN x \$1,200					
10-504-2310	Books, Subscriptions, Membrshp	140.00	.00	100.00	100.00	100.00
10-504-2330	Education & Training Reg Fees	775.00	1,035.00	1,500.00	1,500.00	1,500.00
	Budget notes:					
	~2021 Commander Request:Gang Conference					
	In-custody Death					
	Interview / Interrogation					
	I.A. School for Investigator					
	Force Science					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-504-2410	Office Supplies	604.14	371.00	800.00	800.00	800.00
10-504-2415	Computer Software	.00	.00	.00	.00	.00
10-504-2416	Computer Components	329.56	.00	1,000.00	1,000.00	1,000.00
10-504-2419	Small Equipment (Non-Computer)	.00	361.00	400.00	400.00	400.00
10-504-2470	Maintenance of Office Equip.	.00	.00	.00	.00	.00
10-504-2510	Gasoline	2,696.29	2,776.00	1,500.00	1,500.00	1,500.00
Budget notes:						
~2021 Fleet Board: budget based on FY2019 actual gallons (600) x \$2.30						
10-504-2540	Car Wash Contract	.00	84.00	150.00	150.00	150.00
Budget notes:						
~2021 Mr. Carwash contract: 1.5 cars x (2 washes / month x \$4.00) x 12 months						
10-504-2541	Maint of Autos & Equip-Fleet	.00	3,500.00	2,000.00	2,000.00	2,000.00
Budget notes:						
~2021 Fleet Board: Vehicle maintenance budget set at FY2019 actual division miles (15,048) x \$0.12 / mile						
10-504-2542	SLCo Fleet Management Fee	.00	150.00	50.00	50.00	50.00
Budget notes:						
~2021 Fleet: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-504-2543	UPD Internal Svcs Fund Fee	.00	.00	750.00	750.00	750.00
Budget notes:						
~2021 Prorata share of Fleet Administration (former shared services department 10-706)						
10-504-2580	Travel & Transportation	1,285.35	.00	1,500.00	1,500.00	1,500.00
Budget notes:						
travel related to training - includes mileage, travel, per diem, and lodging						
~2021 Commander Request: Travel related to the following trainings						
Gang Conference; In-custody Death; Interview / Interrogation; I.A. School for Investigator; Force Science						
10-504-2600	Transfer to Fund 50 - VRC	5,683.37	6,204.00	3,600.00	3,600.00	3,600.00
Budget notes:						
~2021 Sedan - Unmarked - 1 @ \$3,600						
10-504-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00
10-504-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00
Total INTERNAL AFFAIRS:		274,153.17	286,773.00	15,650.00	156,650.00	156,650.00
<b>SECONDARY EMPLOYMENT</b>						
10-506-1120	Salaries-Public Safety	8,139.68	144.00	327,000.00	327,000.00	327,000.00
10-506-1180	Overtime	48,281.66	73,560.00	.00	.00	.00
10-506-1300	Employee Benefits	16,877.10	19,552.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
Total SECONDARY EMPLOYMENT:		73,298.44	93,256.00	327,000.00	327,000.00	327,000.00
<b>GRANT REIMBURSED EXP</b>						
10-508-1120	Salaries - Public Safety	42,321.13	.00	.00	.00	.00
10-508-1130	Salaries - Civilians	474.40	.00	.00	.00	.00
10-508-1180	Overtime	110,519.96	244,909.00	.00	.00	.00
10-508-1300	Employee Benefits	47,520.32	59,324.00	.00	.00	.00
10-508-1800	UT State HomeInd Security SHSP	.00	12,550.00	.00	.00	.00
10-508-1810	UT State Asset Forfeiture SAFG	.00	38,360.00	.00	.00	.00
10-508-1820	UT Highway Safety Office (HSO)	.00	3,050.00	.00	.00	.00
10-508-1900	Sorenson Legacy Foundation Exp	6,319.01	1,000.00	10,000.00	10,000.00	10,000.00
10-508-1950	Fed Mental Health Grant COPS	.00	6,140.00	.00	.00	.00
10-508-2000	Justice Asst Grant (JAG)	.00	130,500.00	50,000.00	50,000.00	50,000.00
10-508-2100	Victims of Crimes Act (VOCA)	.00	1,450.00	266,500.00	266,500.00	266,500.00
10-508-2330	Education & Training Reg Fees	2,710.00	.00	.00	.00	.00
10-508-2385	Citizens' Police Academy	844.00	.00	.00	.00	.00
10-508-2390	Fed HUD SLCo Housing Authority	.00	.00	25,000.00	25,000.00	25,000.00
Budget notes:						
~2021 OT request includes HUD / SLCo Housing Authority MOU contract - max billing is \$25,000 / year for five years effective date 07-01-2018 through 06-30-2023 * Previously in 10-726-1180						
10-508-2414	Fed Equitable Sharing (FAFG)	.00	346,920.00	200,000.00	200,000.00	200,000.00
10-508-2419	Small Equipment (Non-Computer)	17,705.83	.00	.00	.00	.00
10-508-2440	Meals & Refreshments	1,849.26	.00	.00	.00	.00
10-508-2580	Travel & Transportation	.00	.00	.00	.00	.00
10-508-2930	Contracted Professional Svcs	901.00	.00	.00	.00	.00
10-508-7410	Capital Purchase	17,062.15	.00	.00	.00	.00
Total GRANT REIMBURSED EXP:		248,227.06	844,203.00	551,500.00	551,500.00	551,500.00
<b>INSURANCE</b>						
10-510-1130	Salaries - Civilians	411.02-	.00	.00	.00	.00
10-510-1180	Overtime Workers Comp 2/3 OT	.00	.00	10,000.00	10,000.00	10,000.00
10-510-1260	Workers Compensation 2/3 Wages	256,279.75	21,963.00	100,000.00	100,000.00	100,000.00
Budget notes:						
Benefit = 2/3 x regular wages						
10-510-1300	Employee Benefits	220,261.69-	137,180.00	60,000.00	60,000.00	60,000.00
10-510-1309	OPEB Insurance Premiums	67,057.95	74,484.00	75,000.00	75,000.00	75,000.00
10-510-1360	Employee Incentives	7,673.67	.00	.00	.00	.00
10-510-2930	Other Prof Services / Risk Mgt	240,820.73	115,900.00	100,000.00	100,000.00	100,000.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-510-2931	Prof Services - Auto Claims	15,415.36	39,500.00	50,000.00	50,000.00	50,000.00
10-510-2932	Prof Services - Property Claim	.00	875.00	1,000.00	1,000.00	1,000.00
10-510-2933	Prof Services - Gen Liability	21,575.90	68,500.00	150,000.00	150,000.00	150,000.00
10-510-2935	Prof Services - HR Claims	18,157.67	87,800.00	150,000.00	150,000.00	150,000.00
10-510-6000	Self Insurance - Auto Claims	443,010.48	403,500.00	400,000.00	400,000.00	400,000.00
10-510-6010	Self Ins - Property Claims	15,484.27	1,350.00	20,000.00	20,000.00	20,000.00
10-510-6020	Self Ins - Gen Liability Claim	282,356.29	114,390.00	250,000.00	250,000.00	250,000.00
10-510-6025	Self Insurance - HR Claims	.00	.00	50,000.00	50,000.00	50,000.00
10-510-6030	Self Insurance - Unemployment	2,548.33	10,550.00	15,000.00	15,000.00	15,000.00
10-510-6035	Self Insurance - WC Claims	200,040.67	167,315.00	200,000.00	200,000.00	200,000.00
10-510-6050	Self Insurance Dental Claims	38,776.37	50,000.00	10,000.00	10,000.00	10,000.00
10-510-6100	Miscellaneous Expenditures	11,015.00	33,405.00	1,000.00	1,000.00	1,000.00
10-510-6110	Insurance Premiums & Brokerage	1,008,422.28	575,000.00	575,000.00	575,000.00	575,000.00
Total INSURANCE:		2,407,962.01	1,901,712.00	2,217,000.00	2,217,000.00	2,217,000.00
<b>FISCAL / HR / LEGAL</b>						
10-550-1120	Salaries - Public Safety	80,354.63	84,893.00	.00	86,500.00	86,500.00
10-550-1130	Salaries - Civilians	990,282.35	1,044,946.00	.00	1,090,750.00	1,090,750.00
10-550-1160	Salaries - Temporary Part-Time	3,430.63	.00	.00	.00	.00
10-550-1170	Termination Leave Payouts	686,652.86	835,633.00	100,000.00	100,000.00	100,000.00
10-550-1175	OPEB 20-Yr In Lieu of Htlh Ins	65,000.00	50,000.00	55,000.00	55,000.00	55,000.00
Budget notes:						
~2021 Human Resources: 11 employees will hit 20 yrs in FY2021						
10-550-1180	Overtime	14,432.56	12,103.00	12,500.00	12,500.00	12,500.00
10-550-1300	Employee Benefits	460,582.89	383,278.00	.00	655,500.00	655,500.00
10-550-1360	Employee Incentives	.00	10,400.00	20,000.00	20,000.00	20,000.00
Budget notes:						
~2021 HR Director: increased over PY for Board approved referral bonuses						
10-550-1400	Vehicle Allowance	14,039.00	14,595.00	14,500.00	14,500.00	14,500.00
10-550-2105	Employee Longevity Awards	120.00	4,150.00	15,000.00	10,000.00	10,000.00
Budget notes:						
~2021 HR Director:Employee 5-year service / longevity awards						
Sheriff:-\$5,000 based on further analysis by HR						
10-550-2215	Uniforms	1,175.89	39.00	1,200.00	1,200.00	1,200.00
10-550-2240	Employment Tests & Screenings	9,818.15	20,000.00	20,000.00	20,000.00	20,000.00
Budget notes:						
drug / alcohol screenings, pre-employment credit checks, PHQ pre-employment screenings for SWORN positions						
10-550-2310	Books, Subscriptions, Membrshp	5,638.82	6,650.00	8,600.00	8,600.00	8,600.00
Budget notes:						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	~2021 Dept Request:\$1,000 HR memberships = SHRM, SL Chapter SHRM, IPMA, Utah Chapter IPMA (2 employees)					
	\$ 525 Utah State Bar membership - \$450 attorney (1 employee) + \$75 paralegal (1 employee)					
	\$ 550 Finance memberships = \$500 GFOA, \$50 Utah Chapter GFOA (entity-wide memberships)					
	\$ 500 Treasurer memberships = \$400 APT, \$75 Utah Chapter APT (entity-wide memberships)					
	\$ 275 Purchasing memberships = \$200 IGP, \$75 Utah Chapter IGP (1 employee)					
	\$ 100 Clerks memberships = Utah Municipal Clerks Association (entity-wide membership)					
	\$ 550 TechNet Salary Survey					
	\$ 500 360-Degree Performance					
	\$1,500 Lexis Nexis Law CD Library					
	\$3,300 Lexis Nexis monthly subscription					
10-550-2330	Education & Training Reg Fees	2,926.00	1,746.00	6,000.00	5,000.00	5,000.00
	Budget notes:					
	~2021 Dept Request:Conference registraiton fees for: HR / Legal / Finance / Treasury / Clerk / Purchasing Training					
	Federal grant training \$0.00 registration fee					
	Sheriff changes:Reduce by \$1,000 based on PY and CY actual usage;					
10-550-2335	Tuition Assistance	87,346.53	85,000.00	100,000.00	90,000.00	90,000.00
	Budget notes:					
	~2021 HR Director:22 employees currently enrolled in Tuition Reimbursement program					
	Sheriff changes:Reduce by \$10,000 based on PY and CY actual usage					
10-550-2380	Printing Charges	1,847.18	.00	500.00	500.00	500.00
10-550-2381	Public Notices	1,229.24	756.00	1,500.00	1,500.00	1,500.00
10-550-2383	Recruitment	.00	6,000.00	8,500.00	8,500.00	8,500.00
	Budget notes:					
	~2021 HR Director:\$4,000 Applicant Pro monthly fees (\$330 x 12 months) + rounding))					
	\$2,000 Applicant Pro annual assessment					
	\$2,500 Brochures					
10-550-2410	Office Supplies	5,006.87	5,300.00	5,500.00	5,500.00	5,500.00
10-550-2415	Computer Software	82,750.67	55,500.00	57,000.00	57,000.00	57,000.00
	Budget notes:					
	~2021 Dept Request:\$25,000 - Lexipol replacement policy software					
	\$30,000 - Caselle accounting software					
	\$ 2,000 - misc. software					
10-550-2416	Computer Components	16,558.22	4,135.00	4,500.00	4,500.00	4,500.00
10-550-2419	Small Equipment (Non-Computer)	12,168.24	.00	500.00	500.00	500.00
10-550-2420	Postage	15.46	.00	100.00	100.00	100.00
10-550-2440	Meals & Refreshments	1,645.04	3,460.00	5,000.00	5,000.00	5,000.00
	Budget notes:					
	~2021 Department:department meetings; promotional exam lunches					
	hosting of legal luncheon					
	Semi-annual Member Administration and Finance Directors Meetings					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-550-2470	Maintenance of Office Equip.	1,856.80	1,282.00	1,500.00	1,500.00	1,500.00
10-550-2510	Gasoline	1,395.47	1,051.00	1,500.00	1,500.00	1,500.00
	Budget notes:					
	~2021 Fleet Board: budget based on FY2019 actual gallons (600) x \$2.30					
10-550-2540	Car Wash Contract	3.73	17.00	100.00	100.00	100.00
	Budget notes:					
	~2021 Mr. Carwash contract: 1 car x (2 washes / month x \$4.00) x 12 months					
10-550-2541	Maint of Autos & Equip-Fleet	.00	251.00	1,500.00	1,500.00	1,500.00
	Budget notes:					
	~2021 Fleet Board: Vehicle maintenance budget set at FY2019 actual division miles (10,770) x \$0.12 / mile					
10-550-2542	SLCo Fleet Management Fee	.00	75.00	50.00	50.00	50.00
	Budget notes:					
	~2021 Fleet: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-550-2543	UPD Internal Svcs Fund Fee	.00	.00	750.00	750.00	750.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					
10-550-2580	Travel & Transportation	3,818.95	2,870.00	10,000.00	10,000.00	10,000.00
	Budget notes:					
	~2021 Department Request: Travel and lodging for: HR / Legal / Finance / Treasury / Clerk / Purchasing Trainings GFOA state and national conferences; Federal Grant Training					
10-550-2600	Transfer to Fund 50 - VRC	2,841.63	3,108.00	3,600.00	3,600.00	3,600.00
	Budget notes:					
	~2021 Sedan - Unmarked - 1 @ \$3,600					
10-550-2930	Contracted Professional Svcs	192,132.36	110,000.00	117,500.00	97,500.00	97,500.00
	Budget notes:					
	~2021 Dept Request: \$35,000 Audit \$15,000 Mental health treatment for OICI \$ 5,000 Fitness for duty exams \$ 3,000 Merit Commission = \$200 x 3 commissioners x 5 meetings \$ 5,000 FSA plan administration \$54,500 Legal & HR fees not related to self-insurance issues					
	Sheriff: Reduce HR & Legal professional fees by \$20,000 as departure formula is complete					
10-550-2940	Bank Fees	62.00	27,000.00	60,000.00	45,000.00	45,000.00
	Budget notes:					
	~2021 Sheriff: Reduce by \$15,000 based on further review by Finance Department					
10-550-6100	Miscellaneous Expenditures	1,450.81	1,820.00	2,000.00	2,000.00	2,000.00
10-550-7410	Capital Purchase	.00	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>Total FISCAL / HR / LEGAL:</b>		<b>2,746,582.98</b>	<b>2,776,058.00</b>	<b>634,400.00</b>	<b>2,416,150.00</b>	<b>2,416,150.00</b>
<b>DISPATCH</b>						
10-600-1120	Salaries - Public Safety	52,690.37	.00	.00	.00	.00
10-600-1130	Salaries - Civilians	1,150,446.77	.00	.00	.00	.00
10-600-1160	Salaries - Temporary Part-Time	90,069.78	.00	.00	.00	.00
10-600-1180	Overtime	127,773.98	.00	.00	.00	.00
10-600-1300	Employee Benefits	615,852.39	.00	.00	.00	.00
10-600-2150	Maint of Bldgs, Grounds, Other	61,165.50	.00	.00	.00	.00
10-600-2215	Uniforms	1,429.45	.00	.00	.00	.00
10-600-2310	Books, Subscriptions, Membrshp	1,579.00	.00	.00	.00	.00
10-600-2330	Education & Training Reg Fees	10,243.98	.00	.00	.00	.00
10-600-2380	Printing Charges	70.00	.00	.00	.00	.00
10-600-2383	Development Advertising	925.00	.00	.00	.00	.00
10-600-2410	Office Supplies	3,306.06	.00	.00	.00	.00
10-600-2415	Computer Software	315,209.28	.00	.00	.00	.00
10-600-2416	Computer Components	296.91	.00	.00	.00	.00
10-600-2417	Communication Equipment N-Cap	60.44	.00	.00	.00	.00
10-600-2419	Small Equipment (Non-Computer)	6,220.47	.00	.00	.00	.00
10-600-2440	Meals & Refreshments	54.04	.00	.00	.00	.00
10-600-2470	Maintenance of Office Equip.	1,289.42	.00	.00	.00	.00
10-600-2510	Gasoline	867.12	.00	.00	.00	.00
10-600-2570	Mileage Allowance	.00	.00	.00	.00	.00
10-600-2580	Travel & Transportation	4,108.58	.00	.00	.00	.00
10-600-2600	Transfer to Fund 50 - VRC	1,776.50	.00	.00	.00	.00
10-600-2640	Telephone, Cable, & Data	2,964.55	.00	.00	.00	.00
10-600-2820	Rent of Buildings	13,486.26	.00	.00	.00	.00
10-600-2835	Equipment Use Fee	.00	.00	.00	.00	.00
10-600-2926	Laboratory Fees	.00	.00	.00	.00	.00
10-600-2930	Contracted Professional Svcs	1,908,653.97	.00	.00	.00	.00
10-600-3810	Contract Hauling	.00	.00	.00	.00	.00
10-600-6100	Miscellaneous Expenditures	205.00	.00	.00	.00	.00
<b>Total DISPATCH:</b>		<b>4,370,744.82</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TRAINING UNIT</b>						
10-610-1120	Salaries - Public Safety	404,673.19	432,358.00	.00	285,250.00	285,250.00
Budget notes:						
Includes newly hired LEO salaries						



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-610-1130	Salaries - Civilians	49,870.73	52,337.00	.00	56,000.00	56,000.00
10-610-1180	Overtime	13,292.09	14,602.00	110,000.00	40,000.00	40,000.00
Budget notes:						
~2021 Commander Request:\$70,000 - In-service and Department Training Instructors						
\$30,000 - Field Training Officers						
\$10,000 - TAC Officers and Sgt-Division OT						
Sheriff:Reduce by \$70,000 for In-service and Dept Training Instructors - continue to schedule adjust						
10-610-1300	Employee Benefits	277,473.25	287,660.00	.00	216,250.00	216,250.00
10-610-2105	Employee Recognition Awards	.00	.00	.00	.00	.00
10-610-2210	POST Food Provisions new LEO	6,470.87	.00	.00	.00	.00
10-610-2215	Uniforms	65,368.76	30,650.00	38,400.00	38,400.00	38,400.00
Budget notes:						
~2021 Commander Request:\$ 4,800 - SWORN (4 x \$1,200)						
\$ 600 - Civilian (1 x \$600)						
\$32,500 - New LEOs (25 x \$1,300 initial uniform purchase)						
\$ 500 - Replacement of uniforms damaged in line of duty & rounding						
10-610-2265	Evidence Collection & PPE	.00	.00	300.00	300.00	300.00
Budget notes:						
trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
10-610-2310	Books, Subscriptions, Membrshp	.00	275.00	800.00	800.00	800.00
Budget notes:						
~2021 Commander Request:\$150 - International LE Educators and Trainers Association (ILEETA) = \$50 x 3						
\$120 - FBINAA						
\$530 - Books and manuals						
10-610-2330	Education & Training Reg Fees	6,318.49	5,315.00	8,400.00	8,400.00	8,400.00
Budget notes:						
~2021 Commander Request:training not received in FY2020 (because of COVID-19) moved to FY2021						
\$ 750 Alert EVO TRaining (\$375 x 2)						
\$2,700 ILEETA Training (\$675 x 4)						
\$1,000 Force Science Training (\$500 x 2)						
\$3,600 Gracie GST Training (\$900 x 4)						
\$1,100 misc. trainings						
10-610-2380	Printing Charges	18.00	.00	100.00	100.00	100.00
10-610-2410	Office Supplies	1,819.67	2,094.00	2,500.00	2,500.00	2,500.00
10-610-2411	Naloxone / Narcan	750.00	.00	.00	.00	.00
10-610-2415	Computer Software	.00	6,434.59	7,500.00	7,500.00	7,500.00
Budget notes:						
~2021 Commander Request:Lexis Nexis - LEAPS software						
10-610-2416	Computer Components	.00	1,636.00	2,000.00	2,000.00	2,000.00
Budget notes:						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	~2021 Commander: replace 1 computer					
10-610-2419	Small Equipment (Non-Computer)	1,415.80	3,400.00	2,000.00	2,000.00	2,000.00
10-610-2440	Meals & Refreshments	2,741.16	608.00	1,500.00	1,500.00	1,500.00
10-610-2470	Maintenance of Office Equip.	.00	567.00	500.00	500.00	500.00
10-610-2510	Gasoline	4,683.58	4,896.00	5,000.00	5,000.00	5,000.00
	Budget notes:					
	~2021 Fleet Board: budget based on FY2019 actual gallons (2200) x \$2.30					
10-610-2540	Car Wash Contract	64.73	107.00	400.00	400.00	400.00
	Budget notes:					
	~2021 Mr. Carwash contract: 4 cars x (2 washes / month x \$4.00) x 12 months					
10-610-2541	Maint of Autos & Equip-Fleet	.00	4,240.00	6,750.00	6,750.00	6,750.00
	Budget notes:					
	~2021 Fleet Board: Vehicle maintenance budget set at FY2019 actual division miles (56,017) x \$0.12 / mile					
10-610-2542	SLCo Fleet Management Fee	.00	375.00	200.00	200.00	200.00
	Budget notes:					
	~2021 Fleet: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-610-2543	UPD Internal Svcs Fund Fee	.00	.00	3,000.00	3,000.00	3,000.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					
10-610-2580	Travel & Transportation	827.01	5,000.00	19,000.00	19,000.00	19,000.00
	Budget notes:					
	~2021 Commander Request: travel related to training not received in FY2020 (because of COVID-19) moved to FY2021					
	\$ 2,500 Alert EVO Training (2)					
	\$10,000 ILEETA Training (4)					
	\$ 2,500 Force Science Training (2)					
	\$ 4,000 Gracie GST Training (4)					
10-610-2600	Transfer to Fund 50 - VRC	11,366.63	12,408.00	14,400.00	14,400.00	14,400.00
	Budget notes:					
	~2021 Sedan - Unmarked - 4 @ \$3,600					
10-610-2930	Contracted Professional Svcs	.00	475.00	5,000.00	5,000.00	5,000.00
	Budget notes:					
	~2021 Commander Request: \$5,000 - outside trainer					
10-610-6100	Miscellaneous Expenditures	373.43	450.00	1,300.00	1,300.00	1,300.00
	Budget notes:					
	~2021 Commander Request: \$1,000 Simunition Cartridges					
	\$ 300 Blank Cartridges					
10-610-7410	Capital Purchase	.00	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
Total TRAINING UNIT:		847,527.39	865,887.59	229,050.00	716,550.00	716,550.00
<b>FIREARMS / RANGE</b>						
10-620-1120	Salaries - Public Safety	168,602.75	238,457.00	.00	236,000.00	236,000.00
10-620-1180	Overtime	15,882.50	11,628.00	65,000.00	15,000.00	15,000.00
Budget notes:						
~2021 Commander Request:\$15,000 Night shoots, snow removal, training prep \$50,000 In-service and department training instructors Sheriff:Reduce by \$50,000 for In-service and Dept Training Instructors - continue to schedule adjust						
10-620-1300	Employee Benefits	106,561.69	148,223.00	.00	151,250.00	151,250.00
10-620-2150	Maint of Bldgs, Grounds, Other	.00	.00	2,500.00	2,500.00	2,500.00
Budget notes:						
~2021 Commander Request: Snow removal and misc. building maintenance & supplies						
10-620-2215	Uniforms	2,883.34	1,200.00	2,500.00	2,500.00	2,500.00
Budget notes:						
~2021 Commander Request:\$2,400 - Public Safety uniforms (2 SWORN x \$1,200) \$ 100 - replacement of uniforms damaged in the line of duty						
10-620-2310	Books, Subscriptions, Membrshp	.00	.00	450.00	450.00	450.00
Budget notes:						
~2021 Commander Request:\$150 - FBI National Shooting Sports - Shot Show \$150 - National Law Enforcement Instructors Association \$100 - ASTM Membership \$ 50 - misc.						
10-620-2330	Education & Training Reg Fees	728.62	2,000.00	4,000.00	4,000.00	4,000.00
Budget notes:						
conference registration fees ~2021 Commander Request:Range Master training Shot Show Armorer training Firearms Instructor training						
10-620-2380	Printing Charges	117.50	.00	500.00	500.00	500.00
10-620-2410	Office Supplies	367.62	350.00	1,000.00	1,000.00	1,000.00
10-620-2415	Computer Software	.00	.00	500.00	500.00	500.00
Budget notes:						
~2021 Commander Request:Firearms tracking software						
10-620-2416	Computer Components	65.11	.00	3,500.00	3,500.00	3,500.00
Budget notes:						
~2021 Commander Request:PC retations						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-620-2418	Firearms / Weapons	181,218.25	88,707.00	120,000.00	120,000.00	120,000.00
	Budget notes:					
	~2021 Commander Request:\$78,000 - 60 tasers x \$1,300 (will need 60 more next year)					
	\$ 9,000 - M&P for switch out to next generation / Red Dot compatible					
	\$20,000 - 20 ea. 6920 EPR Rifles x \$1,000					
	\$10,000 - 10 pepperball systems x \$1,000					
	\$ 3,000 - misc. firearms / weapons as needed					
10-620-2419	Small Equipment (Non-Computer)	60,092.16	1,749.00	5,500.00	5,500.00	5,500.00
10-620-2420	Postage and Courier Service	36.67	39.00	100.00	100.00	100.00
	Budget notes:					
	postage to send decommissioned firearms to federal government					
10-620-2436	Weapon Maintenance & Parts	15,095.27	19,350.00	11,000.00	11,000.00	11,000.00
	Budget notes:					
	~2021 Commander Request:\$6000 - taser cartridges					
	\$3000 - gun cleaning supplies					
	\$2000 - misc. gun parts					
10-620-2437	Shooting Range Supplies	3,555.47	5,025.00	5,000.00	5,000.00	5,000.00
	Budget notes:					
	~2021 Commander Request:\$3,000 - targets					
	\$2,000 - building supplies for shooting scenarios					
10-620-2440	Meals & Refreshments	.00	50.00	500.00	500.00	500.00
	Budget notes:					
	meals and refreshments for special events training					
10-620-2470	Maintenance of Office Equip.	1,246.58	527.00	1,500.00	1,500.00	1,500.00
10-620-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00	.00
10-620-2510	Gasoline	8,543.11	4,366.00	5,250.00	5,250.00	5,250.00
	Budget notes:					
	~2021 Fleet Board:budget based on FY2019 actual gallons (2300) x \$2.30					
10-620-2540	Car Wash Contract	12.00	36.00	200.00	200.00	200.00
	Budget notes:					
	~2021 Mr. Carwash contract:2 cars x (2 washes / month x \$4.00) x 12 months					
10-620-2541	Maint of Autos & Equip-Fleet	.00	3,250.00	4,250.00	4,250.00	4,250.00
	Budget notes:					
	~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (34,583) x \$0.12 / mile					
10-620-2542	SLCo Fleet Management Fee	.00	150.00	100.00	100.00	100.00
	Budget notes:					
	~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-620-2543	UPD Internal Srvcs Fund Fee	.00	.00	1,500.00	1,500.00	1,500.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-620-2580	Travel & Transportation	2,301.98	635.00	5,000.00	5,000.00	5,000.00
	Budget notes:					
	airfare, mileage, ground transportation, lodging, per diem					
	~2021 Commander Request:\$2,000 - Firearms Instructor					
	\$1,500 - Shot Show					
	\$1,500 - Armorer School					
10-620-2600	Transfer to Fund 50 - VRC	7,700.00	8,400.00	10,600.00	10,600.00	10,600.00
	Budget notes:					
	~2021 Interceptor / Truck - Unmarked - 2 @ \$5,300					
10-620-2930	Contracted Professional Svcs	22,137.07	25,000.00	27,000.00	27,000.00	27,000.00
	Budget notes:					
	~2021 Commander Request:50% x SLCo civilian employee wages / benefits					
10-620-3410	Small Tools & Shop Supplies	.00	.00	1,500.00	.00	.00
	Budget notes:					
	~2021 Commander Request:firearm repair tools, punches, vises					
	Sheriff changes:Eliminate request based on PY and CY actual usage					
10-620-3440	Ammunition and Explosives	120,397.08	139,500.00	75,000.00	75,000.00	75,000.00
	Budget notes:					
	~2021 Commander:The Range historically purchased ammunition and munitions for SWAT; transferred \$45,000 from Range to Special Ops - SWAT to purchase their own SWAT inventory (beginning 07/01/2020)					
10-620-6100	Miscellaneous Expenditures	.00	25.00	200.00	200.00	200.00
10-620-7410	Capital Purchase	.00	.00	.00	.00	.00
	<b>Total FIREARMS / RANGE:</b>	<b>717,544.77</b>	<b>698,667.00</b>	<b>354,150.00</b>	<b>689,900.00</b>	<b>689,900.00</b>
<b>CIVIL PROCESSING</b>						
10-630-1120	Salaries - Public Safety	865,829.16	.00	.00	.00	.00
10-630-1130	Salaries - Civilians	128,433.28	.00	.00	.00	.00
10-630-1180	Overtime	14,174.29	.00	.00	.00	.00
10-630-1300	Employee Benefits	612,087.07	.00	.00	.00	.00
10-630-2215	Uniforms	16,155.57	.00	.00	.00	.00
10-630-2380	Printing Charges	423.00	.00	.00	.00	.00
10-630-2410	Office Supplies	4,520.61	.00	.00	.00	.00
10-630-2419	Small Equipment (Non-Computer)	167.77	.00	.00	.00	.00
10-630-2420	Postage	2,576.26	.00	.00	.00	.00
10-630-2470	Maintenance of Office Equip.	400.00	.00	.00	.00	.00
10-630-2510	Gasoline	37,871.04	.00	.00	.00	.00
10-630-2540	Car Wash Contract	512.40	.00	.00	.00	.00
10-630-2600	Transfer to Fund 50 - VRC	56,466.63	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-630-2930	Contracted Professional Svcs	200.00	.00	.00	.00	.00
10-630-6100	Miscellaneous Expenditures	260.06	.00	.00	.00	.00
Total CIVIL PROCESSING:		1,740,077.14	.00	.00	.00	.00
<b>DRUG COURT ADMINISTRATION</b>						
10-640-1120	Salaries - Public Safety	539,362.18	.00	.00	.00	.00
10-640-1180	Overtime	16,452.21	.00	.00	.00	.00
10-640-1300	Employee Benefits	304,825.65	.00	.00	.00	.00
10-640-2215	Uniforms	11,128.81	.00	.00	.00	.00
10-640-2330	Education & Training Reg Fees	3,465.00	.00	.00	.00	.00
10-640-2380	Printing Charges	54.00	.00	.00	.00	.00
10-640-2410	Office Supplies	236.77	.00	.00	.00	.00
10-640-2416	Computer Components	129.99	.00	.00	.00	.00
10-640-2419	Small Equipment (Non-Computer)	620.00	.00	.00	.00	.00
10-640-2440	Meals & Refreshments	126.05	.00	.00	.00	.00
10-640-2510	Gasoline	17,389.50	.00	.00	.00	.00
10-640-2540	Car Wash Contract	257.46	.00	.00	.00	.00
10-640-2580	Travel & Transportation	6,823.14	.00	.00	.00	.00
10-640-2600	Transfer to Fund 50 - VRC	28,141.63	.00	.00	.00	.00
10-640-2830	Rent of Equipment	30,346.25	.00	.00	.00	.00
10-640-6100	Miscellaneous Expenditures	65.00	.00	.00	.00	.00
Total DRUG COURT ADMINISTRATION:		959,423.64	.00	.00	.00	.00
<b>SOB &amp; SPECIAL OPS CAMPUS</b>						
10-650-2150	Maint of Bldgs, Grounds, Other	.00	71,500.00	65,000.00	65,000.00	65,000.00
10-650-2610	Heat and Fuel	.00	14,500.00	15,000.00	15,000.00	15,000.00
10-650-2620	Light and Power	.00	75,450.00	75,000.00	75,000.00	75,000.00
10-650-2630	Water, Sewer, and Sanitation	.00	16,650.00	18,000.00	18,000.00	18,000.00
10-650-2820	Rent of Buildings	.00	274,131.00	307,180.00	307,180.00	307,180.00
Budget notes:						
~2021 SOB Campus Rent:\$194,076.00 = 38.67% x SOB based on sq ft occupied by UPD (revised based on current sq. foot usage)						
\$112,668.49 = 59.39% x Sp Ops based on sq ft occupied by UPD						
10-650-2930	Contracted Professional Svcs	.00	48,901.00	55,000.00	55,000.00	55,000.00
Budget notes:						
~2021 SOB Campus Patrol						
10-650-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00
10-650-7410	Capital Purchase	.00	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
Total SOB & SPECIAL OPS CAMPUS:		.00	501,132.00	535,180.00	535,180.00	535,180.00
<b>PROPERTY AND EVIDENCE</b>						
10-700-1120	Salaries - Public Safety	5,501.63	23,512.00	.00	39,500.00	39,500.00
10-700-1130	Salaries - Civilians	355,046.23	385,102.00	.00	426,000.00	426,000.00
10-700-1160	Salaries - Temporary Part-Time	52,394.85	41,192.00	.00	48,000.00	48,000.00
10-700-1180	Overtime	9,739.49	10,454.00	11,000.00	11,000.00	11,000.00
10-700-1300	Employee Benefits	174,507.82	204,361.00	.00	265,000.00	265,000.00
10-700-2105	Employee Recognition Awards	.00	.00	.00	.00	.00
10-700-2150	Maint of Bldgs, Grounds, Other	4,434.23	.00	.00	.00	.00
10-700-2215	Uniforms	4,406.61	3,204.00	4,800.00	4,800.00	4,800.00
Budget notes:						
~2021 Commander Request:\$4,800 Civilians (8 x \$600)						
10-700-2265	Evidence Collection & PPE	.00	3,623.00	5,000.00	5,000.00	5,000.00
10-700-2310	Books, Subscriptions, Membrshp	200.00	150.00	200.00	200.00	200.00
10-700-2330	Education & Training Reg Fees	1,025.00	.00	1,000.00	1,000.00	1,000.00
10-700-2380	Printing Charges	1,870.75	770.00	2,000.00	2,000.00	2,000.00
10-700-2410	Office Supplies	153.50	3,000.00	2,000.00	2,000.00	2,000.00
10-700-2416	Computer Components	4,921.26	.00	5,000.00	5,000.00	5,000.00
10-700-2419	Small Equipment (Non-Computer)	38,814.62	3,500.00	2,500.00	2,500.00	2,500.00
10-700-2420	Postage	950.85	458.00	1,000.00	1,000.00	1,000.00
10-700-2470	Maintenance of Office Equip.	571.99	752.00	1,500.00	1,500.00	1,500.00
10-700-2510	Gasoline	9,993.22	5,012.00	7,000.00	7,000.00	7,000.00
Budget notes:						
~2021 Fleet Board:budget based on FY2019 actual gallons (3000) x \$2.30						
10-700-2540	Car Wash Contract	123.92	170.00	600.00	600.00	600.00
Budget notes:						
~2021 Mr. Carwash contract:6 cars x (2 washes / month x \$4.00) x 12 months						
10-700-2541	Maint of Autos & Equip-Fleet	.00	2,837.00	5,500.00	5,500.00	5,500.00
Budget notes:						
~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (44,309) x \$0.12 / mile						
10-700-2542	SLCo Fleet Management Fee	.00	450.00	350.00	350.00	350.00
Budget notes:						
~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-700-2543	UPD Internal Srvc Fund Fee	.00	.00	5,000.00	5,000.00	5,000.00
Budget notes:						
~2021 Prorata share of Fleet Administration (former shared services department 10-706)						
10-700-2600	Transfer to Fund 50 - VRC	23,191.63	25,308.00	19,500.00	19,500.00	19,500.00
Budget notes:						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
~2021 Interceptor / Truck - Unmarked - 3 @ \$5,300						
Sedan - Unmarked - 1 @ \$3,600						
10-700-2610	Heat and Fuel	2,761.64	.00	.00	.00	.00
10-700-2620	Light and Power	19,943.82	.00	.00	.00	.00
10-700-2630	Water, Sewer, and Sanitation	6,666.32	.00	.00	.00	.00
10-700-2820	Rent of Buildings	67,601.08	.00	.00	.00	.00
10-700-2930	Contracted Professional Svcs	2,321.54	.00	.00	.00	.00
10-700-3810	Contract Hauling / Towing Svcs	12,584.84	6,122.00	8,000.00	8,000.00	8,000.00
Budget notes:						
primary need is for towing of vehicles to Property & Evidence yard						
10-700-6100	Miscellaneous Expenditures	916.24	450.00	1,000.00	1,000.00	1,000.00
10-700-7410	Capital Purchase	.00	.00	.00	.00	.00
Total PROPERTY AND EVIDENCE:		800,336.08	720,427.00	82,950.00	861,450.00	861,450.00
<b>TECHNICAL SERVICES - RECORDS</b>						
10-702-1120	Salaries - Public Safety	14,109.62	23,932.00	.00	46,500.00	46,500.00
10-702-1130	Salaries - Civilians	926,102.94	373,243.00	.00	424,750.00	424,750.00
10-702-1180	Overtime	4,108.48	8,099.00	625.00	625.00	625.00
10-702-1300	Employee Benefits	490,505.63	213,439.00	.00	263,000.00	263,000.00
10-702-2150	Maint of Bldgs, Grounds, Other	4,092.58	.00	.00	.00	.00
10-702-2215	Uniforms	11,127.08	2,000.00	5,775.00	5,775.00	5,775.00
10-702-2265	Evidence Collection & PPE	.00	29.00	.00	.00	.00
10-702-2330	Education & Training Reg Fees	388.00	60.00	400.00	400.00	400.00
10-702-2380	Printing Charges	718.50	261.00	200.00	200.00	200.00
10-702-2410	Office Supplies	22,814.79	10,000.00	4,800.00	4,800.00	4,800.00
10-702-2415	Computer Software	226,778.79	.00	.00	.00	.00
10-702-2416	Computer Components	.00	28.00	2,880.00	2,880.00	2,880.00
10-702-2419	Small Equipment (Non-Computer)	3,752.33	518.00	400.00	400.00	400.00
10-702-2420	Postage	28.65	.00	200.00	200.00	200.00
10-702-2440	Meals & Refreshments	.00	50.00	500.00	500.00	500.00
10-702-2470	Maintenance of Office Equip.	1,342.48	451.00	800.00	800.00	800.00
10-702-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00	.00
10-702-2580	Travel & Transportation	2,997.73	465.00	800.00	800.00	800.00
10-702-2930	SLCo Archives/ Records Storage	10,418.83	9,016.00	200.00	4,600.00	4,600.00
10-702-6100	Miscellaneous Expenditures	.00	.00	400.00	400.00	400.00
10-702-7410	Capital Purchase	.00	.00	.00	.00	.00



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
Total TECHNICAL SERVICES - RECORDS:		1,719,286.43	641,591.00	17,980.00	756,630.00	756,630.00
<b>TECH SVCS - IS/COMMUNICATIONS</b>						
10-703-2415	Computer Software	.00	425,000.00	440,000.00	440,000.00	340,000.00
Budget notes:						
~2021 Commander's Request:\$121,000 - Versaterm MDTs						
\$ 92,000 - Versaterm RMS x 40%						
\$126,000 - Office 365						
\$ 45,000 - Other entity-wide software (e.g. Timeclock Plus, FileNet, AIMS)						
\$ 20,000 - Penlink						
\$ 35,000 - Tableau						
\$ 1,000 - Rounding						
Sheriff's recommened changes to Tentative Budget:reduce by \$100,000 (bill VECC for Dispatch portion of Versaterm)						
10-703-2600	VECC Contract - Dispatch	.00	2,935,000.00	2,788,250.00	2,788,250.00	2,788,250.00
10-703-2640	SLCo - Telecom Services	.00	273,072.00	288,000.00	288,000.00	288,000.00
Budget notes:						
~2021 Commander Request:No change in telecom anticipated						
10-703-2641	Cell Phones & MIFI	.00	435,555.00	505,500.00	505,500.00	505,500.00
Budget notes:						
~2021 Commander Request:No change in telecom anticipated						
10-703-2650	Body Camera Contract	.00	157,812.00	183,000.00	183,000.00	183,000.00
Budget notes:						
~2021 Commander Request:budget request is increased over prior year to purchase "auto-tagging" video files as requested by precincts						
10-703-2935	SLCo I.S. - Active Directory	.00	440,995.00	480,000.00	480,000.00	480,000.00
Budget notes:						
~2021 Commander Request:request reflects increase in SLCo rates						
10-703-2936	SLCo I.S. - Servers, WANS, DBs	.00	278,600.00	356,000.00	356,000.00	356,000.00
Budget notes:						
~2021 Commander Request:request reflects increase in SLCo rates						
10-703-2937	SLCo I.S.- Hourly Service Chgs	.00	68,212.00	85,000.00	85,000.00	85,000.00
Budget notes:						
~2021 Commander Request:request reflects decrease in SLCo rates						
Total TECH SVCS - IS/COMMUNICATIONS:		.00	5,014,246.00	5,125,750.00	5,125,750.00	5,025,750.00
<b>TECHNICAL SVCS - RADIO SHOP</b>						
10-704-1120	Salaries - Public Safety	87,184.41	40,916.00	.00	46,500.00	46,500.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-704-1130	Salaries - Civilians	178,022.15	182,618.00	.00	209,250.00	209,250.00
10-704-1180	Overtime	3,411.33	557.00	1,500.00	1,500.00	1,500.00
10-704-1300	Employee Benefits	122,965.99	102,823.00	.00	144,500.00	144,500.00
10-704-2215	Uniforms	3,292.00	2,300.00	1,300.00	1,300.00	1,300.00
10-704-2310	Books, Subscriptions, Membrshp	467.38	.00	500.00	500.00	500.00
10-704-2330	Education & Training Reg Fees	99.00	.00	500.00	500.00	500.00
10-704-2380	Printing Charges	.00	.00	200.00	200.00	200.00
10-704-2410	Office Supplies	1,213.92	2,650.00	2,000.00	2,000.00	2,000.00
10-704-2415	Computer Software	202,019.20	.00	.00	.00	.00
Budget notes:						
~2021 Commander:\$90,000 entity-wide radio software moved to 10-703-2415						
10-704-2416	Computer Components / MDTs	312,261.69	2,261.00	230,000.00	230,000.00	230,000.00
Budget notes:						
~2021 Commander Request:Replacement / rotation of 115 MDTs / year						
10-704-2417	Radio Equipment	826,195.01	.00	368,000.00	268,000.00	268,000.00
Budget notes:						
~2021 Commander Request:Replacement / rotation of 120 radios + update to UCA standards, SWAT, NICE						
Sheriff's changes:Reduce radio request by \$100,000 based on evaluation of radio equipment by Captain and radio staff						
10-704-2419	Small Equipment (Non-Computer)	9,618.99	4,641.00	5,000.00	5,000.00	5,000.00
10-704-2420	Postage	29.77	.00	.00	.00	.00
10-704-2470	Maintenance of Radio Equipment	1,270.00	1,507.00	1,000.00	1,000.00	1,000.00
10-704-2480	Maintenance of Machinery & Eq.	712.00	.00	.00	.00	.00
10-704-2510	Gasoline	6,577.16	7,208.00	9,250.00	9,250.00	9,250.00
Budget notes:						
~2021 Fleet Board:budget based on FY2019 actual gallons (4000) x \$2.30						
10-704-2540	Car Wash Contract	13.99	91.00	400.00	400.00	400.00
Budget notes:						
~2021 Mr. Carwash contract:5 cars x (2 washes / month x \$4.00) x 12 months						
10-704-2541	Maint of Autos & Equip-Fleet	.00	5,675.00	8,250.00	8,250.00	8,250.00
Budget notes:						
~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (67,602) x \$0.12 / mile						
10-704-2542	SLCo Fleet Management Fee	.00	300.00	200.00	200.00	200.00
Budget notes:						
~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-704-2543	UPD Internal Svcs Fund Fee	.00	.00	3,000.00	3,000.00	3,000.00
Budget notes:						
~2021 Prorata share of Fleet Administration (former shared services department 10-706)						
10-704-2580	Travel & Transportation	1,307.86	846.00	1,000.00	1,000.00	1,000.00
10-704-2600	Transfer to Fund 50 - VRC	15,400.00	16,800.00	11,800.00	11,800.00	11,800.00
Budget notes:						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	Interceptor / Truck - Unmarked - 1 @ \$5,300					
	Sedan - Unmarked - 1 @ \$3,600					
10-704-2620	Light and Power	2,748.36	2,390.00	2,500.00	2,500.00	2,500.00
	Budget notes:					
	~2021 Finance:Power for Carrigan Radio Tower					
10-704-2640	Telephone, Cable, & Data	487,410.53	.00	100.00	100.00	100.00
10-704-2810	Rent of Land / Towers	11,362.20	12,000.00	12,000.00	12,000.00	12,000.00
	Budget notes:					
	Carrigan Mahogany Ridge land lease and Snowbird tower lease					
10-704-3410	Small Tools & Shop Supplies	606.37	.00	.00	.00	.00
10-704-6100	Miscellaneous Expenditures	.00	200.00	.00	.00	.00
	<b>Total TECHNICAL SVCS - RADIO SHOP:</b>	<b>2,274,189.31</b>	<b>385,783.00</b>	<b>658,500.00</b>	<b>958,750.00</b>	<b>958,750.00</b>
<b>TECH SERVICES - FLEET ADMIN</b>						
10-706-1120	Salaries - Public Safety	.00	130,541.00	.00	.00	.00
10-706-1130	Salaries - Civilians	.00	68,066.00	.00	.00	.00
10-706-1180	Overtime	.00	23,180.00	.00	.00	.00
10-706-1300	Employee Benefits	.00	126,922.00	.00	.00	.00
10-706-2105	Employee Recognition Awards	.00	.00	.00	.00	.00
10-706-2150	Maint of Bldgs, Grounds, Other	.00	8,075.00	.00	.00	.00
10-706-2215	Uniforms	.00	1,150.00	.00	.00	.00
10-706-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00	.00
10-706-2330	Education & Training Reg Fees	.00	1,150.00	.00	.00	.00
10-706-2380	Printing Charges	.00	.00	.00	.00	.00
10-706-2410	Office Supplies	.00	400.00	.00	.00	.00
10-706-2415	Computer Software	.00	.00	.00	.00	.00
10-706-2416	Computer Components	.00	.00	.00	.00	.00
10-706-2419	Small Equipment (Non-Computer)	.00	2,550.00	.00	.00	.00
10-706-2440	Meals & Refreshments	.00	.00	.00	.00	.00
10-706-2470	Maintenance of Office Equip.	.00	.00	.00	.00	.00
10-706-2510	Gasoline	31,789.83	3,700.00	.00	.00	.00
10-706-2540	Car Wash Contract	195.89	277.00	.00	.00	.00
10-706-2541	Maint of Autos & Equip-Fleet	.00	10,907.00	.00	.00	.00
10-706-2542	SLCo Fleet Management Fee	.00	2,550.00	.00	.00	.00
10-706-2580	Travel & Transportation	.00	7,800.00	.00	.00	.00
10-706-2600	Transfer to Fund 50 - VRC	66,550.00	172,008.00	.00	.00	.00
10-706-2820	Rent of Buildings	.00	6,750.00	.00	.00	.00
10-706-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-706-7410	Capital Purchase	.00	.00	.00	.00	.00
Total TECH SERVICES - FLEET ADMIN:		98,535.72	566,026.00	.00	.00	.00
<b>INVESTIGATIONS-METRO GANG UNIT</b>						
10-720-1120	Salaries - Public Safety	435,018.10	.00	.00	.00	.00
10-720-1130	Salaries - Civilians	525,536.65	.00	.00	.00	.00
10-720-1160	Salaries - Temporary Part-Time	20,055.00	.00	.00	.00	.00
10-720-1180	Overtime	60,982.74	.00	.00	.00	.00
10-720-1300	Employee Benefits	550,823.96	.00	.00	.00	.00
10-720-2215	Uniforms	13,773.57	.00	.00	.00	.00
10-720-2265	Evidence Collection & PPE	.00	.00	.00	.00	.00
10-720-2310	Books, Subscriptions, Membrshp	739.44	.00	.00	.00	.00
10-720-2330	Education & Training Reg Fees	5,577.36	.00	.00	.00	.00
10-720-2380	Printing Charges	81.26	.00	.00	.00	.00
10-720-2383	Choose Gang Free Program	9,436.17	.00	.00	.00	.00
Budget notes:						
All supplies and purchases related to Choose Gang Free Program						
10-720-2384	Graffiti Removal Supplies	16,157.02	.00	.00	.00	.00
Budget notes:						
All supplies and purchases related to graffiti removal program						
10-720-2410	Office Supplies	6,763.34	.00	.00	.00	.00
10-720-2416	Computer Components	6,645.47	.00	.00	.00	.00
10-720-2418	Surveillance Equip& Monitoring	1,307.95	.00	.00	.00	.00
10-720-2419	Small Equipment (Non-Computer)	7,616.37	.00	.00	.00	.00
10-720-2430	CHIT Expenditures	24,120.00	.00	.00	.00	.00
Budget notes:						
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						
10-720-2440	Meals & Refreshments	218.81	.00	.00	.00	.00
10-720-2460	Gang Conference Expenditures	37,980.71	.00	.00	.00	.00
Budget notes:						
All Gang Conference costs, supplies, venue rent, etc.						
10-720-2470	Maintenance of Office Equip.	200.00	.00	.00	.00	.00
10-720-2510	Gasoline	20,572.60	.00	.00	.00	.00
10-720-2540	Car Wash Contract	109.93	.00	.00	.00	.00
10-720-2580	Travel & Transportation	33,052.04	.00	.00	.00	.00
10-720-2600	Transfer to Fund 50 - VRC	31,166.63	.00	.00	.00	.00
10-720-2640	Telephone, Cable, & Data	27,672.53	.00	.00	.00	.00
Budget notes:						
Cell phones, MIFI, data storage						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-720-2835	Equipment Use Fee	.00	.00	.00	.00	.00
10-720-2930	Contracted Professional Svcs	673.00	.00	.00	.00	.00
10-720-2934	Non UPD Police Services	5,184.24	.00	.00	.00	.00
10-720-6100	Miscellaneous Expenditures	388.98	.00	.00	.00	.00
Total INVESTIGATIONS-METRO GANG UNIT:		1,841,853.87	.00	.00	.00	.00
<b>INVESTIGATIONS - COUNTYWIDE</b>						
10-722-1120	Salaries - Public Safety	921,643.59	.00	.00	.00	.00
10-722-1130	Salaries - Civilians	148,821.17	.00	.00	.00	.00
10-722-1150	Salaries - Crossing Guards	.00	.00	.00	.00	.00
10-722-1160	Salaries - Temporary Part-Time	184.73	.00	.00	.00	.00
10-722-1180	Overtime	111,652.89	.00	.00	.00	.00
10-722-1300	Employee Benefits	623,571.45	.00	.00	.00	.00
10-722-2215	Uniforms	16,234.33	.00	.00	.00	.00
10-722-2265	Evidence Collection & PPE	817.01	.00	.00	.00	.00
10-722-2310	Books, Subscriptions, Membrshp	477.88	.00	.00	.00	.00
10-722-2330	Education & Training Reg Fees	2,885.00	.00	.00	.00	.00
10-722-2380	Printing Charges	204.00	.00	.00	.00	.00
10-722-2410	Office Supplies	14,167.00	.00	.00	.00	.00
10-722-2415	Computer Software	243.27	.00	.00	.00	.00
10-722-2416	Computer Components	3,832.90	.00	.00	.00	.00
10-722-2419	Small Equipment (Non-Computer)	61,752.31	.00	.00	.00	.00
10-722-2420	Postage	84.00	.00	.00	.00	.00
10-722-2430	CHIT Expenditures	12,914.12	.00	.00	.00	.00
10-722-2440	Meals & Refreshments	840.40	.00	.00	.00	.00
10-722-2470	Maintenance of Office Equip.	3,113.63	.00	.00	.00	.00
10-722-2510	Gasoline	28,562.43	.00	.00	.00	.00
10-722-2540	Car Wash Contract	244.53	.00	.00	.00	.00
10-722-2580	Travel & Transportation	23,117.36	.00	.00	.00	.00
10-722-2600	Transfer to Fund 50 - VRC	66,091.63	.00	.00	.00	.00
10-722-2640	Telephone, Cable, & Data	1,426.20	.00	.00	.00	.00
10-722-2926	Laboratory Fees	2,023.50	.00	.00	.00	.00
10-722-2930	Contracted Professional Svcs	45,883.63	.00	.00	.00	.00
10-722-6100	Miscellaneous Expenditures	1,287.82	.00	.00	.00	.00
10-722-7410	Capital Purchase	14,285.02	.00	.00	.00	.00
Total INVESTIGATIONS - COUNTYWIDE:		2,106,361.80	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>INVESTIGATIONS - SVU &amp; VCU</b>						
10-726-1120	Salaries - Public Safety	1,770,673.70	1,594,653.00	.00	1,651,500.00	1,651,500.00
10-726-1130	Salaries - Civilians	571,155.05	235,978.00	.00	221,250.00	221,250.00
10-726-1160	Salaries - Temporary Part-Time	11,507.89	.00	.00	.00	.00
10-726-1180	Overtime	273,973.98	177,888.00	200,000.00	200,000.00	200,000.00
10-726-1300	Employee Benefits	1,385,190.75	1,142,091.00	.00	1,200,500.00	1,200,500.00
10-726-2105	Employee Recognition Awards	215.00	550.00	1,500.00	500.00	500.00
	Budget notes:					
	service awards & special recognitions					
	~2021 Sheriff:Reduce by \$1,000 based on PY and CY actual usage					
10-726-2215	Uniforms	34,669.84	27,873.00	41,000.00	41,000.00	41,000.00
	Budget notes:					
	~2021 Commander Request:\$33,600 - SWORN = 28 x \$1,200					
	\$ 7,200 - Civilians = 12 x \$600					
	\$ 200 - replacement of uniforms damaged in line of duty					
10-726-2265	Evidence Collection & PPE	.00	.00	3,500.00	3,500.00	3,500.00
	Budget notes:					
	trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
10-726-2310	Books, Subscriptions, Membrshp	1,521.60	74.00	1,000.00	1,000.00	1,000.00
	Budget notes:					
	~2021 Commander Request:professional memberships for VCU, SVU, MHU, CAR					
10-726-2330	Education & Training Reg Fees	13,763.21	9,790.00	10,000.00	10,000.00	10,000.00
	Budget notes:					
	registration fees for professional and technical training					
	~2021 Commander Request:Death Investigations, Force Anaysis, Officer Involved Shootings, Child Aguse/Neglect, FARO, Interrogation (40 employees)					
10-726-2380	Printing Charges	614.00	162.00	1,000.00	1,000.00	1,000.00
	Budget notes:					
	death worksheets, Mental Health Unit brochures					
10-726-2400	High Risk Victim Unit (HRVU)	9,294.51	8,779.00	11,000.00	11,000.00	11,000.00
	Budget notes:					
	HRVU is a secondary UPD assignment; all operational custs to HRVU operations					
10-726-2410	Office Supplies	5,664.30	9,097.00	7,000.00	7,000.00	7,000.00
10-726-2415	Computer Software	2,050.00	4,100.00	3,000.00	3,000.00	3,000.00
10-726-2416	Computer Components	7,138.77	12,000.00	10,000.00	10,000.00	10,000.00
	Budget notes:					
	computer replacements, keyboards, thumb drives, external hard drives, etc.					
10-726-2419	Small Equipment (Non-Computer)	8,972.21	9,037.00	15,000.00	12,000.00	12,000.00
	Budget notes:					
	~2021 Commander Request:Body screens, easy ups, tools, measurement, CDR cables, entry tools, recorders, binoculars					
	Sheriff:Reduce					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	by \$3,000 based on PY and CY usage					
10-726-2420	Postage	371.68	180.00	500.00	500.00	500.00
	Budget notes:					
	postage for sending evidence and other outgoing mail					
10-726-2430	CHIT Expenditures	6,457.06-	.00	.00	.00	.00
10-726-2440	Meals & Refreshments	3,468.83	1,400.00	3,000.00	3,000.00	3,000.00
	Budget notes:					
	meals and refreshments for crime scene investigations and department meetings					
10-726-2470	Maintenance of Office Equip.	225.00	844.00	2,000.00	2,000.00	2,000.00
10-726-2480	Maintenance of Machinery & Eq.	4,375.01	13,781.00	12,000.00	12,000.00	12,000.00
	Budget notes:					
	~2021 Commander:Annual maintenance agreement - FARO crash data portion FARO warranty					
10-726-2510	Gasoline	64,628.55	35,958.00	51,000.00	51,000.00	51,000.00
	Budget notes:					
	~2021 Fleet Board:budget based on FY2019 actual gallons (22,200) x \$2.30					
10-726-2540	Car Wash Contract	1,010.06	975.00	4,050.00	4,050.00	4,050.00
	Budget notes:					
	~2021 Mr. Carwash contract:42 cars x (2 washes / month x \$4.00) x 12 months					
10-726-2541	Maint of Autos & Equip-Fleet	.00	24,738.00	48,250.00	48,250.00	48,250.00
	Budget notes:					
	~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (400,826)x \$0.12 / mile					
10-726-2542	SLCo Fleet Management Fee	.00	3,150.00	1,650.00	1,650.00	1,650.00
	Budget notes:					
	~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-726-2543	UPD Internal Svcs Fund Fee	.00	.00	23,500.00	23,500.00	23,500.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					
10-726-2580	Travel & Transportation	34,165.61	10,215.00	40,000.00	35,000.00	35,000.00
	Budget notes:					
	airfare, lodging, car rental, taxi, per diem, mileage					
	~2021 Commander Request:Death Investigations, Force Anaysis, Officer Involved Shootings, Child Aguse/Neglect, FARO, Interrogation (40 employees)					
	Sheriff's changes:Reduce by \$5,000 based on PY and CY usage					
10-726-2600	Transfer to Fund 50 - VRC	188,100.00	180,708.00	124,600.00	124,600.00	124,600.00
	Budget notes:					
	~2021 Interceptor / Truck - Unmarked - 14 @ \$5,300					
	Sedan - Unmarked - 14 @ \$3,600					
10-726-2930	Contracted Professional Svcs	14,213.47	29,769.00	20,000.00	20,000.00	20,000.00
	Budget notes:					
	Forensic Nurses, Interpreters, Sorenson Forensics, NMS Labs, Consulting Fees, FARO					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-726-6100	Miscellaneous Expenditures	1,260.03	925.00	2,000.00	2,000.00	2,000.00
Total INVESTIGATIONS - SVU & VCU:		4,401,765.99	3,534,715.00	636,550.00	3,700,800.00	3,700,800.00
<b>INVESTIGATIONS - FORENSICS</b>						
10-728-1120	Salaries - Public Safety	161,740.67	109,511.00	.00	111,500.00	111,500.00
10-728-1130	Salaries - Civilians	539,284.26	536,397.00	.00	538,750.00	538,750.00
10-728-1160	Salaries - Temporary Part-Time	15,446.41	.00	.00	15,750.00	15,750.00
Budget notes:						
~2021 Commander's Request: reinstate the part-time forensic technician for public fingerprinting. Fingerprinting revenue will cover cost of position.						
10-728-1180	Overtime	32,544.78	19,978.00	30,000.00	30,000.00	30,000.00
10-728-1300	Employee Benefits	388,429.06	359,272.00	.00	378,250.00	378,250.00
10-728-2105	Employee Recognition Awards	.00	.00	500.00	500.00	500.00
Budget notes:						
~2021 Sheriff's changes:Reduce by \$500 based on PY and CY usage						
10-728-2150	Maint of Bldgs, Grounds, Other	87.21	.00	.00	.00	.00
10-728-2215	Uniforms	8,653.39	4,550.00	9,300.00	9,300.00	9,300.00
Budget notes:						
~2021 Commander Request:\$1,200 = 1 SWORN x \$1,200 \$7,800 = 10 Civilian x \$780 (specialty uniform schedule) \$ 300 = 1 PT Civilian x \$300						
10-728-2240	Laundry Supplies and Services	354.51	246.00	500.00	500.00	500.00
Budget notes:						
laundry services for lab coats						
10-728-2265	Evidence Collection & PPE	.00	.00	6,000.00	6,000.00	6,000.00
Budget notes:						
Field test kits for drugs, blood, etc.						
10-728-2310	Books, Subscriptions, Membrshp	1,235.00	1,170.00	2,000.00	2,000.00	2,000.00
Budget notes:						
~2021 Commander Request:International Association for Identification (IAI) International Association Blood Pattern Analysis (IABPA)						
10-728-2330	Education & Training Reg Fees	7,041.25	2,850.00	9,000.00	9,000.00	9,000.00
Budget notes:						
~2021 Commander Request:Blood Spatter Analysis; Forensic Fingerprinting; Forensic Photography; Crime Scene Reconstruction; Death Investigations; Marijuana Analysis; FARO; Cell Brite; Leadership (12 employees)						
10-728-2380	Printing Charges	.00	.00	.00	.00	.00
10-728-2410	Office Supplies	7,027.54	3,572.00	5,000.00	5,000.00	5,000.00
10-728-2415	Computer Software	3,700.00	.00	5,000.00	5,000.00	5,000.00
10-728-2416	Computer Components	6,645.07	5,967.00	7,500.00	7,500.00	7,500.00
Budget notes:						



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
Computers, Keyboards, Thumdrives, External Hard Drives						
10-728-2419	Small Equipment (Non-Computer)	11,316.91	4,610.00	15,000.00	15,000.00	15,000.00
Budget notes:						
~2021 Commander Request:Lights, cameras, microscopes, scales, screens, trajectory kits, ballistic kits, easy ups, placards, metal detectors, processing tools and equipment						
10-728-2420	Postage	131.80	36.00	.00	.00	.00
10-728-2440	Meals & Refreshments	255.43	.00	500.00	500.00	500.00
Budget notes:						
Food for Crime Scene Investigations and Meetings						
10-728-2470	Maintenance of Office Equip.	2,547.26	250.00	.00	.00	.00
10-728-2480	Maint of Machinery & Equipment	5,700.00	27,451.00	10,000.00	10,000.00	10,000.00
Budget notes:						
~2021 Commander Request:maint of scientific equipment; camera / FARO repairs Not renewing service for two handheld FARO devices						
10-728-2510	Gasoline	16,611.84	9,317.00	13,250.00	13,250.00	13,250.00
Budget notes:						
~2021 Fleet Board:budget based on FY2019 actual gallons (5700) x \$2.30						
10-728-2540	Car Wash Contract	233.84	208.00	1,075.00	1,075.00	1,075.00
Budget notes:						
~2021 Mr. Carwash contract:12 cars x (2 washes / month x \$4.00) x 12 months						
10-728-2541	Maint of Autos & Equip-Fleet	.00	5,761.00	9,000.00	9,000.00	9,000.00
Budget notes:						
~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (74,220) x \$0.12 / mile						
10-728-2542	SLCo Fleet Management Fee	.00	825.00	550.00	550.00	550.00
Budget notes:						
~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-728-2543	UPD Internal Svcs Fund Fee	.00	.00	7,750.00	7,750.00	7,750.00
Budget notes:						
~2021 Prorata share of Fleet Administration (former shared services department 10-706)						
10-728-2580	Travel & Transportation	7,040.64	3,402.00	12,300.00	12,300.00	12,300.00
Budget notes:						
airfare, lodging, car rental, taxi, per diem, mileage						
10-728-2600	Transfer to Fund 50 - VRC	48,125.00	52,500.00	53,000.00	53,000.00	53,000.00
Budget notes:						
~2021 Interceptor / Truck - Unmarked - 1 @ \$5,300 Forensics Interceptor / Truck - Unmarked - 9 @ \$5,300						
10-728-2930	Contracted Professional Svcs	23,855.21	18,500.00	20,000.00	20,000.00	20,000.00
Budget notes:						
~2021 Commander Request:Cell Brite, Faro Services, Sorenson Forensics, other contracted forensic testing						
10-728-6100	Miscellaneous Expenditures	85.00	.00	500.00	500.00	500.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-728-7410	Capital Purchase	15,351.81	8,450.00	25,000.00	15,000.00	15,000.00
	Budget notes:					
	~2021 Commander Request: Stereo Microscope; FARO Scanners; Fume hoods and drying chambers for wet evidence					
	Sheriff's changes: Reduce by \$10,000 based on PY and CY usage					
	<b>Total INVESTIGATIONS - FORENSICS:</b>	<b>1,303,443.89</b>	<b>1,174,823.00</b>	<b>242,725.00</b>	<b>1,276,975.00</b>	<b>1,276,975.00</b>
<b>CROSSING GUARD ADMINISTRATION</b>						
10-740-1120	Salaries - Public Safety	3,275.83	10,652.00	.00	11,750.00	11,750.00
10-740-1130	Salaries - Civilians	57,764.81	64,757.00	.00	67,750.00	67,750.00
10-740-1150	Salaries - Crossing Guards	1,354,014.47	.00	.00	.00	.00
10-740-1160	Salaries - Temporary Part-Time	37.50	.00	.00	.00	.00
10-740-1180	Overtime	2,548.16	1,423.00	1,500.00	1,500.00	1,500.00
10-740-1300	Employee Benefits	123,541.67	24,591.00	.00	44,750.00	44,750.00
10-740-2105	Employee Recognition Awards	.00	.00	100.00	100.00	100.00
10-740-2215	Uniforms	2,171.12	150.00	600.00	600.00	600.00
10-740-2265	Evidence Collection & PPE	.00	2,854.00	5,000.00	5,000.00	5,000.00
10-740-2310	Books, Subscriptions, Membrshp	2,556.00	230.00	.00	.00	.00
10-740-2380	Printing Charges	6.00	.00	.00	.00	.00
10-740-2410	Office Supplies	12.99	39.00	250.00	250.00	250.00
10-740-2415	Computer Software	.00	2,026.00	2,000.00	2,000.00	2,000.00
10-740-2416	Computer Components	.00	.00	.00	.00	.00
10-740-2419	Small Equipment (Non-Computer)	5,333.84	4,000.00	3,250.00	3,250.00	3,250.00
10-740-2440	Meals & Refreshments	1,161.26	.00	3,500.00	3,500.00	3,500.00
	Budget notes:					
	annual hot dog party for crossing guards					
10-740-2510	Gasoline	1,308.21	1,199.00	1,750.00	1,750.00	1,750.00
	Budget notes:					
	~2021 Fleet Board: budget based on FY2019 actual gallons (700) x \$2.30					
10-740-2540	Car Wash Contract	.00	.00	100.00	100.00	100.00
10-740-2541	Maint of Autos & Equip-Fleet	.00	1,660.00	1,250.00	1,250.00	1,250.00
	Budget notes:					
	~2021 Fleet Board: Vehicle maintenance budget set at FY2019 actual division miles (9671) x \$0.12 / mile					
10-740-2542	SLCo Fleet Management Fee	.00	75.00	50.00	50.00	50.00
	Budget notes:					
	~2021 Fleet: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-740-2543	UPD Internal Svcs Fund Fee	.00	.00	750.00	750.00	750.00
10-740-2600	Transfer to Fund 50 - VRC	5,843.75	10,800.00	5,300.00	5,300.00	5,300.00
	Budget notes:					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
~2021 Interceptor / Truck - Unmarked - 1 @ \$5,300						
10-740-2640	Telephone, Cable, & Data	.00	.00	.00	.00	.00
10-740-6100	Miscellaneous Expenditures	388.76	.00	.00	.00	.00
Total CROSSING GUARD ADMINISTRATION:		1,559,964.37	124,456.00	25,400.00	149,650.00	149,650.00
<b>SPECIAL OPS- CANYON PATROL</b>						
10-742-1120	Salaries - Public Safety	1,433,773.15	.00	.00	.00	.00
10-742-1130	Salaries - Civilians	45,141.52	.00	.00	.00	.00
10-742-1180	Overtime	92,166.49	.00	.00	.00	.00
10-742-1300	Employee Benefits	922,055.83	.00	.00	.00	.00
10-742-2150	Maint of Bldgs, Grounds, Other	4,012.94	.00	.00	.00	.00
10-742-2215	Uniforms	27,009.21	.00	.00	.00	.00
10-742-2310	Books, Subscriptions, Membrshp	948.38	.00	.00	.00	.00
10-742-2330	Education & Training Reg Fees	2,264.00	.00	.00	.00	.00
10-742-2380	Printing Charges	6.00	.00	.00	.00	.00
10-742-2410	Office Supplies	4,801.45	.00	.00	.00	.00
10-742-2416	Computer Components	24.13	.00	.00	.00	.00
10-742-2419	Small Equipment (Non-Computer)	11,832.53	.00	.00	.00	.00
10-742-2420	Postage	49.40	.00	.00	.00	.00
10-742-2440	Meals & Refreshments	2,384.72	.00	.00	.00	.00
10-742-2470	Maintenance of Office Equip.	15.00	.00	.00	.00	.00
10-742-2480	Maintenance of Machinery & Eq.	1,147.11	.00	.00	.00	.00
10-742-2510	Gasoline	95,370.55	.00	.00	.00	.00
10-742-2540	Car Wash Contract	308.80	.00	.00	.00	.00
10-742-2580	Travel & Transportation	3,322.38	.00	.00	.00	.00
10-742-2600	Transfer to Fund 50 - VRC	121,641.63	.00	.00	.00	.00
10-742-2610	Heat and Fuel	3,717.67	.00	.00	.00	.00
10-742-2620	Light and Power	3,493.48	.00	.00	.00	.00
10-742-2630	Water, Sewer, and Sanitation	663.99	.00	.00	.00	.00
10-742-2640	Globalstar Satellite Services	3,950.64	.00	.00	.00	.00
10-742-6100	Miscellaneous Expenditures	97.34	.00	.00	.00	.00
Total SPECIAL OPS- CANYON PATROL:		2,780,198.34	.00	.00	.00	.00
<b>SPECIAL OPS - EMIGRATION CYN</b>						
10-744-1120	Salaries - Public Safety	77,812.01	.00	.00	.00	.00
10-744-1180	Overtime	888.48	.00	.00	.00	.00
10-744-1300	Employee Benefits	50,148.07	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-744-2215	Uniforms	1,199.84	.00	.00	.00	.00
10-744-2419	Small Equipment (Non-Computer)	1,108.75	.00	.00	.00	.00
10-744-2510	Gasoline	5,068.93	.00	.00	.00	.00
10-744-2540	Car Wash Contract	49.96	.00	.00	.00	.00
10-744-2541	Maint of Autos & Equip-Fleet	.00	.00	.00	.00	.00
10-744-2600	Transfer to Fund 50 - VRC	6,325.00	.00	.00	.00	.00
Total SPECIAL OPS - EMIGRATION CYN:		142,601.04	.00	.00	.00	.00
<b>SPECIAL OPS - S.W.A.T.</b>						
10-746-1120	Salaries - Public Safety	560,198.83	195,620.00	.00	244,250.00	244,250.00
10-746-1130	Salaries - Civilians	5,217.74	9,191.00	.00	11,250.00	11,250.00
10-746-1160	Salaries - PT S.W.A.T. Medics	22,631.25	34,493.00	35,000.00	35,000.00	35,000.00
10-746-1180	Overtime	168,389.57	126,933.00	150,000.00	150,000.00	150,000.00
10-746-1300	Employee Benefits	385,319.56	144,054.00	.00	179,500.00	179,500.00
10-746-2105	Employee Recognition Awards	189.18	.00	500.00	500.00	500.00
10-746-2150	Maint of Bldgs, Grounds, Other	6,537.44	.00	.00	.00	.00
10-746-2210	S.W.A.T. Food Provisions	2,083.12	.00	2,500.00	2,500.00	2,500.00
Budget notes:						
Food and snacks for SWAT Truck call-outs						
10-746-2215	Uniforms	10,622.83	12,350.00	12,300.00	12,300.00	12,300.00
Budget notes:						
~2021 Commander Request:\$2,400 = 2 SWORN x \$1,200						
\$9,900 = specialty gear, shirts, pants, boots, belts, replacement, Negotiators						
10-746-2265	Evidence Collection & PPE	.00	.00	250.00	.00	.00
Budget notes:						
trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
10-746-2310	Books, Subscriptions, Membrshp	1,671.00	315.00	500.00	500.00	500.00
Budget notes:						
~2021 Commander Request:\$200 - FBINA (\$200 x 1)						
\$300 - other						
10-746-2330	Education & Training Reg Fees	18,198.19	13,375.00	19,600.00	15,600.00	15,600.00
Budget notes:						
~2021 Comander Request:Training for SWAT is dependent upon SWAT team members' certifications						
\$ 500 - FBINA (\$250 x 2)						
\$2,000 - Breaching Circle (\$500 x 4)						
\$2,000 - Sniper Certification (\$1,000 x 2)						
\$3,000 - NTOA (\$600 x 5)						
\$3,000 - VCQB (\$1,500 X 2)						
\$1,600 - VIT (\$800 x 2)						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	\$1,500 - Negotiator Basic (\$500 x 3)					
	\$2,000 - Negotiator Advanced (\$1,000 x 2)					
	\$4,000 - Miscellaneous (\$1,000 x 4)					
	Sheriff's changes:Reduce by \$4,000 - eliminate misc. training requests					
10-746-2380	Printing Charges	6.00	9.00	100.00	100.00	100.00
10-746-2410	Office Supplies	538.55	500.00	2,000.00	1,000.00	1,000.00
	Budget notes:					
	~2021 Commander Request:supplies for office, Command Post, Tac 1, support vehicle					
	Sheriff's changes:Reduce by \$10,000 based on PY and CY usage					
10-746-2415	Computer Software	.00	.00	500.00	500.00	500.00
10-746-2416	Computer Components	1,100.11	4,973.00	2,200.00	2,200.00	2,200.00
10-746-2417	Communication Equipment N-Cap	.00	942.00	14,250.00	14,250.00	14,250.00
	Budget notes:					
	~2021 Commander Request:\$11,250 - Tactical Communication Headsets (\$1,250 x 9)					
	\$ 3,000 - Sniper Communications (\$1,000 x 3)					
10-746-2418	Surveillance Equip& Monitoring	11.98	.00	4,800.00	4,800.00	4,800.00
	Budget notes:					
	~2021 Commander Request:\$4,800 = 8 drones x \$600					
10-746-2419	Small Equipment (Non-Computer)	228,181.20	37,832.00	54,500.00	44,500.00	44,500.00
	Budget notes:					
	~2021 Commander Request:1 ram; 1 hallagan; 25 pair gloves; 25 eye protection; 9 body armor; 9 ballistic helmets; 1 ballistic shield; 23 pouches; 10 holsters; 25 slings; 3 sniper equipment; 3 weather meters; 1 Ninja; 1 window rake / break; 10 breaching PPE; 11 RMR; 10 rifle lights; 5 SIM bolts; Negotiator equipment; miscellaneous					
	Sheriff Changes:reduce by \$10,000 to correspond with increase in uniform line - specialty uniforms historically were purchased in -2419 going forward will be charged to -2215					
10-746-2420	Postage	350.97	.00	100.00	100.00	100.00
10-746-2440	Meals & Refreshments	732.74	750.00	2,000.00	2,000.00	2,000.00
	Budget notes:					
	~2021 Commander Request:B2B, Sponsored Trainings x 8					
10-746-2470	Maintenance of Office Equip.	948.00	1,784.00	1,500.00	1,500.00	1,500.00
10-746-2480	Maintenance of Machinery & Eq.	461.39	2,575.00	6,500.00	6,500.00	6,500.00
	Budget notes:					
	~2021 Commander Request:\$1,500 - Robotex Avatar					
	\$1,000 - Breaching Conex					
	\$4,000 - SWAT Truck, SWAT Van, Bear Cat					
10-746-2510	Gasoline	31,171.15	7,764.00	9,500.00	9,500.00	9,500.00
	Budget notes:					
	~2021 Fleet Board:budget based on FY2019 actual gallons (4100) x \$2.30					
10-746-2540	Car Wash Contract	134.11	24.00	200.00	200.00	200.00
	Budget notes:					
	~2021 Mr. Carwash					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	contract:2 cars x (2 washes / month x \$4.00) x 12 months					
10-746-2541	Maint of Autos & Equip-Fleet	.00	6,640.00	4,250.00	4,250.00	4,250.00
	Budget notes:					
	~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (34,803) x \$0.12 / mile					
10-746-2542	SLCo Fleet Management Fee	.00	525.00	400.00	400.00	400.00
	Budget notes:					
	~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-746-2543	UPD Internal Srvcs Fund Fee	.00	.00	5,750.00	5,750.00	5,750.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					
10-746-2580	Travel & Transportation	15,762.12	8,580.00	25,300.00	22,300.00	22,300.00
	Budget notes:					
	~2021 Commander Request:\$ 1,200 - FBINA (\$600 x 2)					
	\$ 4,600 - Breaching Circles (\$1,150 x 4)					
	\$ 3,000 - Sniper Certificate (\$1,500 x 2)					
	\$10,000 - NTOA (\$2,000 x 5)					
	\$ 3,000 - Miscellaneous (\$1,500 x 2)					
	\$ 2,100 - Negotiator Basic (\$700 x 3)					
	\$ 1,400 - Negotiator Advanced (\$700 x 2)					
	Sheriff's changes:Reduce by \$3,000 - eliminate misc. travel (training) requests					
10-746-2600	Transfer to Fund 50 - VRC	53,533.37	32,508.00	10,600.00	10,600.00	10,600.00
	Budget notes:					
	~2021 Interceptor / Truck - Unmarked - 2 @ \$5,300					
10-746-2620	Light and Power	13,366.06	.00	.00	.00	.00
10-746-2640	Telephone, Cable, & Data	922.64	.00	.00	.00	.00
10-746-2820	Rent of Buildings	45,067.40	.00	.00	.00	.00
10-746-2930	Veternary Svcs & Boarding Fees	16,357.31	.00	.00	.00	.00
10-746-2931	K-9 Supplies / Dog Food	688.41	.00	.00	.00	.00
10-746-2932	Purchase K-9 Dog	19,000.00	.00	.00	.00	.00
10-746-2935	SWAT Medics-Training Backfill	.00	19,827.00	26,000.00	26,000.00	26,000.00
10-746-3410	Small Tools & Shop Supplies	.00	.00	4,250.00	.00	.00
	Budget notes:					
	~2021 Commander Request:\$1,000 - wood supplies					
	\$ 750 - hardware					
	\$1,000 - metal					
	\$ 500 - welding					
	\$1,000 - miscellaneous					
	Sheriff					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
Changes:eliminate \$4,250 budget request as lumber and hardware purchases are being made from 10-746-2419						
10-746-3440	SWAT Explosives	746.75	17,623.00	7,500.00	7,500.00	7,500.00
Budget notes: ~2021 Commander's Request:\$5,000 - explosives \$2,500 - materials to build						
10-746-3441	SWAT Ammunition	.00	.00	43,700.00	43,700.00	43,700.00
Budget notes: ~2021 Commander Request:\$12,000 - 9mm (1000 rounds) \$23,000 - 5.56 (1000 rounds) \$ 2,750 - .308 (1000 rounds) \$ 2,600 - 50 BMG \$ 150 - shot gun (250 rounds) \$ 3,200 - Force on Force						
10-746-3442	SWAT Munitions	.00	.00	9,500.00	9,500.00	9,500.00
10-746-6100	Miscellaneous Expenditures	536.04	75.00	500.00	500.00	500.00
10-746-7410	Capital Purchase	6,176.00	47,500.00	92,375.00	75,000.00	75,000.00
Budget notes: ~2021 Commander Request:\$10,000 - Pole Camera \$10,000 - Under the door camera \$26,000 - 2 PVS 31 \$20,000 - Robot system \$26,375 - 25 qty FN15 Rifles (25 x \$1,055)						
Sheriff / Commander: Additional cuts made in preparation of Sheriff's balanced budget - Robot system purchased in CY						
Total SPECIAL OPS - S.W.A.T.:		1,616,851.01	726,762.00	548,925.00	944,050.00	944,050.00
<b>SPECIAL OPS - K9</b>						
10-747-1120	Salaries - Public Safety	.00	431,450.00	.00	457,250.00	457,250.00
10-747-1130	Salaries - Civilians	.00	9,191.00	.00	11,250.00	11,250.00
10-747-1180	Overtime	.00	54,042.00	68,000.00	68,000.00	68,000.00
Budget notes: ~2021 Commander Request:\$62,000 for K9 Officers "K9 care and maintenance" = 30 minutes of OT / day						
10-747-1300	Employee Benefits	.00	282,959.00	.00	305,250.00	305,250.00
10-747-2105	Employee Recognition Awards	.00	.00	300.00	300.00	300.00
10-747-2215	Uniforms	.00	2,032.00	8,400.00	8,400.00	8,400.00
Budget notes: ~2021 Commander Request:\$7,200 = 6 SWORN x \$1,200 \$1,200 = 6 specialty gear x \$200						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-747-2265	Evidence Collection & PPE	.00	.00	500.00	500.00	500.00
	Budget notes:					
	trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
10-747-2330	Education & Training Reg Fees	.00	7,440.00	5,600.00	5,600.00	5,600.00
	Budget notes:					
	-2021 Commander Request:\$1,800 - new handler class (\$1,800 x 1)					
	\$1,800 - K9 conference (\$300 x 6)					
	\$2,000 - K9 competition (\$500 x 4)					
10-747-2410	Office Supplies	.00	140.00	250.00	250.00	250.00
10-747-2415	Computer Software	.00	.00	1,700.00	1,700.00	1,700.00
	Budget notes:					
	-2021 Commander's Request:\$1,700 - Kats Training System = \$10 x 170 UPD people					
10-747-2416	Computer Components	.00	.00	.00	.00	.00
10-747-2419	Small Equipment (Non-Computer)	.00	3,853.00	3,000.00	3,000.00	3,000.00
	Budget notes:					
	-2021 Commander's Request: Ace Vehicle heat systems					
	\$1,200 = \$200 x 6 systems					
10-747-2420	Postage	.00	.00	.00	.00	.00
10-747-2440	Meals & Refreshments	.00	.00	200.00	200.00	200.00
10-747-2470	Maintenance of Office Equip.	.00	.00	500.00	500.00	500.00
10-747-2480	Maintenance of Machinery & Eq.	.00	.00	1,000.00	1,000.00	1,000.00
10-747-2510	Gasoline	.00	18,799.00	21,500.00	21,500.00	21,500.00
	Budget notes:					
	-2021 Fleet Board: budget based on FY2019 actual gallons (9300) x \$2.30					
10-747-2540	Car Wash Contract	.00	208.00	600.00	600.00	600.00
	Budget notes:					
	-2021 Mr. Carwash contract: 6 cars x (2 washes / month x \$4.00) x 12 months					
10-747-2541	Maint of Autos & Equip-Fleet	.00	12,217.00	15,250.00	15,250.00	15,250.00
	Budget notes:					
	-2021 Fleet Board: Vehicle maintenance budget set at FY2019 actual division miles (126,955) x \$0.12 / mile					
10-747-2542	SLCo Fleet Management Fee	.00	450.00	300.00	300.00	300.00
	Budget notes:					
	-2021 Fleet: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-747-2543	UPD Internal Svcs Fund Fee	.00	.00	4,250.00	4,250.00	4,250.00
	Budget notes:					
	-2021 Prorata share of Fleet Administration (former shared services department 10-706)					
10-747-2580	Travel & Transportation	.00	4,210.00	6,000.00	6,000.00	6,000.00
	Budget notes:					
	-2021 Commander's Request: \$3,150 - K9 conference (6 x \$525)					
	\$2,100 - K9 competition (4 x \$525)					



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	\$ 750 - Gang Conference (3 x \$250)					
10-747-2600	Transfer to Fund 50 - VRC	.00	25,908.00	45,000.00	45,000.00	45,000.00
	Budget notes:					
	~2021 Special Ops SUV/Truck - 6 @ \$7,500					
10-747-2930	Veterinary Svcs & Boarding Fees	.00	15,075.00	23,400.00	21,400.00	21,400.00
	Budget notes:					
	~2021 Commander Request:\$20,700 - vet services for 9 dogs x \$2,300					
	\$ 2,700 - boarding fees for 9 dogs x \$300					
	Sheriff changes:Reduce by \$2,000 based on PY and CY usage					
10-747-2931	K-9 Supplies / Dog Food	319.92	3,500.00	10,000.00	10,000.00	10,000.00
	Budget notes:					
	~2021 Commander Request:\$6,480 = 9 dogs x \$60 / month x 12 months					
	\$3,520 = supplies for 9 dogs (leads, leashes, collars, harnesses, tugs, water bowls, bite sleeves, covers, E-collars, etc.)					
10-747-2932	Purchase K-9 Dog	.00	22,800.00	10,000.00	10,000.00	10,000.00
	Budget notes:					
	~2021 Commander Request:possible replacement of one K9					
10-747-3410	Small Tools & Shop Supplies	.00	.00	500.00	.00	.00
	Budget notes:					
	~2021 Sheriff changes:Reduce by \$500 based on PY and CY usage					
10-747-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00
	<b>Total SPECIAL OPS - K9:</b>	<b>319.92</b>	<b>894,274.00</b>	<b>226,250.00</b>	<b>997,500.00</b>	<b>997,500.00</b>
	<b>SPECIAL OPS - MOTORS UNIT</b>					
10-748-1120	Salaries - Public Safety	.00	.00	.00	86,500.00	86,500.00
10-748-1180	Overtime	.00	.00	1,500.00	1,500.00	1,500.00
10-748-1300	Employee Benefits	.00	.00	.00	54,500.00	54,500.00
10-748-2215	Uniforms	.00	.00	1,800.00	1,800.00	1,800.00
	Budget notes:					
	~2021 Commander's Request:\$1,200 - 1 SWORN x \$1,200					
	\$ 600 - specialty motor gear					
10-748-2330	Education & Training Reg Fees	.00	.00	1,000.00	1,000.00	1,000.00
10-748-2419	Small Equipment (Non-Computer)	.00	.00	2,000.00	2,000.00	2,000.00
10-748-2480	Maintenance of Machinery & Eq.	.00	.00	800.00	800.00	800.00
10-748-2510	Gasoline	.00	.00	1,500.00	1,500.00	1,500.00
	Budget notes:					
	~2021 Fleet Board:budget based on FY2019 actual gallons (600) x \$2.30					
10-748-2540	Car Wash Contract	.00	.00	150.00	150.00	150.00
	Budget notes:					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	~2021 7 cars x (2 washes / month x \$4.00) x 12 months					
10-748-2541	Maint of Autos & Equip-Fleet	.00	.00	2,000.00	2,000.00	2,000.00
	Budget notes:					
	~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (15,048) x \$0.12 / mile					
10-748-2542	SLCo Fleet Management Fee	.00	.00	100.00	100.00	100.00
	Budget notes:					
	~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
10-748-2543	UPD Internal Srvcs Fund Fee	.00	.00	1,500.00	1,500.00	1,500.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					
10-748-2580	Travel & Transportation	.00	.00	1,000.00	1,000.00	1,000.00
10-748-2600	Transfer to Fund 50 - VRC	.00	.00	8,900.00	8,900.00	8,900.00
	Budget notes:					
	~2021 Interceptor / Truck - Unmarked - 1 @ \$5,300 Motors - 1 @ \$3,600					
10-748-6100	Miscellaneous Expenditures	.00	.00	500.00	500.00	500.00
	<b>Total SPECIAL OPS - MOTORS UNIT:</b>	<b>.00</b>	<b>.00</b>	<b>22,750.00</b>	<b>163,750.00</b>	<b>163,750.00</b>
<b>KEARNS PRECINCT</b>						
10-800-1120	Salaries - Public Safety	2,107,010.43	.00	.00	.00	.00
10-800-1130	Salaries - Civilians	40,144.38	.00	.00	.00	.00
10-800-1180	Overtime	101,688.10	.00	.00	.00	.00
10-800-1300	Employee Benefits	1,284,026.35	.00	.00	.00	.00
10-800-2105	Employee Recognition Awards	7.00	.00	.00	.00	.00
10-800-2150	Maint of Bldgs, Grounds, Other	7,783.86	.00	.00	.00	.00
10-800-2215	Uniforms	45,502.50	.00	.00	.00	.00
10-800-2330	Education & Training Reg Fees	4,318.96	.00	.00	.00	.00
10-800-2380	Printing Charges	116.00	.00	.00	.00	.00
10-800-2410	Office Supplies	5,631.99	.00	.00	.00	.00
10-800-2415	Computer Software	521.13	.00	.00	.00	.00
10-800-2416	Computer Components	8,462.54	.00	.00	.00	.00
10-800-2417	Communication Equipment N-Cap	215.35	.00	.00	.00	.00
10-800-2419	Small Equipment (Non-Computer)	5,993.42	.00	.00	.00	.00
10-800-2440	Meals & Refreshments	1,401.31	.00	.00	.00	.00
10-800-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00	.00
10-800-2510	Gasoline	93,556.97	.00	.00	.00	.00
10-800-2540	Car Wash Contract	1,511.42	.00	.00	.00	.00
10-800-2580	Travel & Transportation	4,209.20	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-800-2600	Transfer to Fund 50 - VRC	175,358.37	.00	.00	.00	.00
10-800-2820	Rent of Buildings	63,885.12	.00	.00	.00	.00
10-800-2835	Equipment Use Fee	600.00	.00	.00	.00	.00
10-800-2930	Contracted Professional Svcs	747.00	.00	.00	.00	.00
10-800-6100	Miscellaneous Expenditures	375.00	.00	.00	.00	.00
<b>Total KEARNS PRECINCT:</b>		<b>3,953,066.40</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>MAGNA PRECINCT</b>						
10-810-1120	Salaries - Public Safety	1,992,083.51	.00	.00	.00	.00
10-810-1130	Salaries - Civilians	33,787.03	.00	.00	.00	.00
10-810-1180	Overtime	84,632.49	.00	.00	.00	.00
10-810-1300	Employee Benefits	1,235,449.02	.00	.00	.00	.00
10-810-2105	Employee Recognition Awards	684.00	.00	.00	.00	.00
10-810-2150	Maint of Bldgs, Grounds, Other	34,589.89	.00	.00	.00	.00
10-810-2215	Uniforms	31,470.05	.00	.00	.00	.00
10-810-2240	Laundry Supplies and Services	519.17	.00	.00	.00	.00
10-810-2310	Books, Subscriptions, Membrshp	150.00	.00	.00	.00	.00
10-810-2330	Education & Training Reg Fees	1,500.00	.00	.00	.00	.00
10-810-2380	Printing Charges	613.50	.00	.00	.00	.00
10-810-2383	Development Advertising	1,776.03	.00	.00	.00	.00
10-810-2388	Art and Photographic Services	.00	.00	.00	.00	.00
10-810-2415	Computer Software	19.74	.00	.00	.00	.00
10-810-2416	Computer Components	4,037.21	.00	.00	.00	.00
10-810-2419	Small Equipment (Non-Computer)	15,903.47	.00	.00	.00	.00
10-810-2420	Postage	13.30	.00	.00	.00	.00
10-810-2430	CHIT Expenditures	2,000.00	.00	.00	.00	.00
10-810-2440	Meals & Refreshments	1,346.29	.00	.00	.00	.00
10-810-2480	Maintenance of Machinery & Eq.	991.72	.00	.00	.00	.00
10-810-2510	Gasoline	90,509.22	.00	.00	.00	.00
10-810-2540	Car Wash Contract	794.81	.00	.00	.00	.00
10-810-2580	Travel & Transportation	972.20	.00	.00	.00	.00
10-810-2600	Transfer to Fund 50 - VRC	140,433.37	.00	.00	.00	.00
10-810-2610	Heat and Fuel	1,226.69	.00	.00	.00	.00
10-810-2620	Light and Power	4,289.44	.00	.00	.00	.00
10-810-2630	Water, Sewer, and Sanitation	1,787.00	.00	.00	.00	.00
10-810-2640	Telephone, Cable, & Data	298.68	.00	.00	.00	.00
10-810-2820	Rent of Buildings	54,000.00	.00	.00	.00	.00
10-810-2835	Equipment Use Fee	600.00	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-810-2930	Contracted Professional Svcs	1,265.00	.00	.00	.00	.00
10-810-6100	Miscellaneous Expenditures	808.44	.00	.00	.00	.00
10-810-6580	Depreciation	.00	.00	.00	.00	.00
10-810-7410	Capital Purchase	28,243.61	.00	.00	.00	.00
Total MAGNA PRECINCT:		3,766,794.88	.00	.00	.00	.00
<b>MILLCREEK PRECINCT</b>						
10-820-1120	Salaries - Public Safety	3,083,508.47	.00	.00	.00	.00
10-820-1130	Salaries - Civilians	43,020.62	.00	.00	.00	.00
10-820-1180	Overtime	274,729.58	.00	.00	.00	.00
10-820-1300	Employee Benefits	1,925,893.36	.00	.00	.00	.00
10-820-1311	Uniform Allowance	.00	.00	.00	.00	.00
10-820-2105	Employee Recognition Awards	125.00	.00	.00	.00	.00
10-820-2150	Maint of Bldgs, Grounds, Other	7,365.83	.00	.00	.00	.00
10-820-2215	Uniforms	57,651.09	.00	.00	.00	.00
10-820-2240	Laundry Supplies and Services	138.26	.00	.00	.00	.00
10-820-2310	Books, Subscriptions, Membrshp	2,534.90	.00	.00	.00	.00
10-820-2330	Education & Training Reg Fees	3,209.68	.00	.00	.00	.00
10-820-2380	Printing Charges	222.45	.00	.00	.00	.00
10-820-2383	Development Advertising	78.13	.00	.00	.00	.00
10-820-2388	Art and Photographic Services	334.75	.00	.00	.00	.00
10-820-2410	Office Supplies	13,342.99	.00	.00	.00	.00
10-820-2416	Computer Components	4,951.33	.00	.00	.00	.00
10-820-2419	Small Equipment (Non-Computer)	32,117.01	.00	.00	.00	.00
10-820-2420	Postage	43.20	.00	.00	.00	.00
10-820-2440	Meals & Refreshments	2,053.08	.00	.00	.00	.00
10-820-2470	Maintenance of Office Equip.	580.50	.00	.00	.00	.00
10-820-2480	Maintenance of Machinery & Eq.	46.07	.00	.00	.00	.00
10-820-2510	Gasoline	148,149.38	.00	.00	.00	.00
10-820-2540	Car Wash Contract	1,372.16	.00	.00	.00	.00
10-820-2580	Travel & Transportation	5,444.91	.00	.00	.00	.00
10-820-2600	Transfer to Fund 50 - VRC	255,108.37	.00	.00	.00	.00
10-820-2620	Light and Power	33.42	.00	.00	.00	.00
10-820-2820	Rent of Buildings	113,699.09	.00	.00	.00	.00
10-820-2930	Contracted Professional Svcs	158.50	.00	.00	.00	.00
10-820-6100	Miscellaneous Expenditures	787.68	.00	.00	.00	.00
10-820-7000	City Grant-funded Purchases	1,903.33	.00	.00	.00	.00
10-820-7410	Capital Purchase	1,300.34	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
Total MILLCREEK PRECINCT:		5,979,836.64	.00	.00	.00	.00
<b>DISTRICT SOUTH EAST ISLANDS</b>						
10-830-1120	Salaries - Public Safety	199,351.02	.00	.00	.00	.00
10-830-1130	Salaries - Civilians	1,604.76	.00	.00	.00	.00
10-830-1180	Overtime	8,850.30	.00	.00	.00	.00
10-830-1300	Employee Benefits	118,395.01	.00	.00	.00	.00
10-830-2150	Maint of Bldgs, Grounds, Other	316.50	.00	.00	.00	.00
10-830-2215	Uniforms	5,666.62	.00	.00	.00	.00
10-830-2410	Office Supplies	40.49	.00	.00	.00	.00
10-830-2419	Small Equipment (Non-Computer)	2,623.72	.00	.00	.00	.00
10-830-2440	Meals & Refreshments	44.44	.00	.00	.00	.00
10-830-2470	Maintenance of Office Equip.	79.98	.00	.00	.00	.00
10-830-2510	Gasoline	7,787.21	.00	.00	.00	.00
10-830-2540	Car Wash Contract	90.22	.00	.00	.00	.00
10-830-2580	Travel & Transportation	929.50	.00	.00	.00	.00
10-830-2600	Transfer to Fund 50 - VRC	21,633.37	.00	.00	.00	.00
10-830-2610	Heat and Fuel	140.50	.00	.00	.00	.00
10-830-2620	Light and Power	160.34	.00	.00	.00	.00
10-830-2630	Water, Sewer, and Sanitation	191.82	.00	.00	.00	.00
Total DISTRICT SOUTH EAST ISLANDS:		367,905.80	.00	.00	.00	.00
<b>DISTRICT WHITE CITY</b>						
10-840-1120	Salaries - Public Safety	276,999.23	.00	.00	.00	.00
10-840-1130	Salaries - Civilians	2,407.15	.00	.00	.00	.00
10-840-1180	Overtime	107,646.29	.00	.00	.00	.00
10-840-1300	Employee Benefits	179,254.48	.00	.00	.00	.00
10-840-2150	Maint of Bldgs, Grounds, Other	916.50	.00	.00	.00	.00
10-840-2215	Uniforms	5,432.90	.00	.00	.00	.00
10-840-2410	Office Supplies	185.43	.00	.00	.00	.00
10-840-2419	Small Equipment (Non-Computer)	2,623.72	.00	.00	.00	.00
10-840-2420	Postage	.00	.00	.00	.00	.00
10-840-2440	Meals & Refreshments	18.36	.00	.00	.00	.00
10-840-2470	Maintenance of Office Equip.	119.95	.00	.00	.00	.00
10-840-2510	Gasoline	11,591.95	.00	.00	.00	.00
10-840-2540	Car Wash Contract	114.50	.00	.00	.00	.00
10-840-2580	Travel & Transportation	926.50	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-840-2600	Transfer to Fund 50 - VRC	25,758.37	.00	.00	.00	.00
10-840-2610	Heat and Fuel	405.94	.00	.00	.00	.00
10-840-2620	Light and Power	816.38	.00	.00	.00	.00
10-840-2630	Water, Sewer, and Sanitation	819.29	.00	.00	.00	.00
Total DISTRICT WHITE CITY:		616,036.94	.00	.00	.00	.00
<b>DISTRICT SOUTH WEST</b>						
10-850-1120	Salaries - Public Safety	132,708.93	.00	.00	.00	.00
10-850-1130	Salaries - Civilians	1,480.29	.00	.00	.00	.00
10-850-1180	Overtime	89,281.52	.00	.00	.00	.00
10-850-1300	Employee Benefits	97,304.58	.00	.00	.00	.00
10-850-2215	Uniforms	3,521.60	.00	.00	.00	.00
10-850-2330	Education & Training Reg Fees	417.00	.00	.00	.00	.00
10-850-2410	Office Supplies	142.43	.00	.00	.00	.00
10-850-2415	Computer Software	6,485.00	.00	.00	.00	.00
10-850-2419	Small Equipment (Non-Computer)	1,476.31	.00	.00	.00	.00
10-850-2440	Meals & Refreshments	89.80	.00	.00	.00	.00
10-850-2510	Gasoline	18,410.88	.00	.00	.00	.00
10-850-2540	Car Wash Contract	12.00	.00	.00	.00	.00
10-850-2542	SLCo Fleet Management Fee	.00	.00	.00	.00	.00
10-850-2600	Transfer to Fund 50 - VRC	32,725.00	.00	.00	.00	.00
10-850-6100	Miscellaneous Expenditures	75.00	.00	.00	.00	.00
Total DISTRICT SOUTH WEST:		384,130.34	.00	.00	.00	.00
<b>HERRIMAN PRECINCT</b>						
10-910-1120	Salaries - Public Safety	246,510.01	.00	.00	.00	.00
10-910-1130	Salaries - Civilians	2,139.89	.00	.00	.00	.00
10-910-1180	Overtime	109,628.87	.00	.00	.00	.00
10-910-1300	Employee Benefits	163,720.12	.00	.00	.00	.00
10-910-2150	Maint of Bldgs, Grounds, Other	95.08	.00	.00	.00	.00
10-910-2215	Uniforms	13,024.72	.00	.00	.00	.00
10-910-2310	Books, Subscriptions, Membrshp	600.00	.00	.00	.00	.00
10-910-2330	Education & Training Reg Fees	4,229.05	.00	.00	.00	.00
10-910-2410	Office Supplies	315.03	.00	.00	.00	.00
10-910-2419	Small Equipment (Non-Computer)	653.00	.00	.00	.00	.00
10-910-2420	Postage	476.34	.00	.00	.00	.00
10-910-2440	Meals & Refreshments	73.95	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-910-2470	Maintenance of Office Equip.	.00	.00	.00	.00	.00
10-910-2510	Gasoline	14,109.38	.00	.00	.00	.00
10-910-2600	Transfer to Fund 50 - VRC	29,906.25	.00	.00	.00	.00
Total HERRIMAN PRECINCT:		585,481.69	.00	.00	.00	.00
<b>HOLLADAY PRECINCT</b>						
10-920-1120	Salaries - Public Safety	1,681,407.14	.00	.00	.00	.00
10-920-1130	Salaries - Civilians	44,511.11	.00	.00	.00	.00
10-920-1180	Overtime	62,013.61	.00	.00	.00	.00
10-920-1300	Employee Benefits	1,048,610.65	.00	.00	.00	.00
10-920-2150	Maint of Bldgs, Grounds, Other	9,600.00	.00	.00	.00	.00
10-920-2215	Uniforms	27,027.65	.00	.00	.00	.00
10-920-2330	Education & Training Reg Fees	1,263.26	.00	.00	.00	.00
10-920-2380	Printing Charges	256.00	.00	.00	.00	.00
10-920-2383	Development Advertising	2,053.67	.00	.00	.00	.00
10-920-2388	Art and Photographic Services	6.40	.00	.00	.00	.00
10-920-2410	Office Supplies	3,587.40	.00	.00	.00	.00
10-920-2416	Computer Components	2,416.56	.00	.00	.00	.00
10-920-2417	Communication Equipment N-Cap	161.04	.00	.00	.00	.00
10-920-2419	Small Equipment (Non-Computer)	2,768.06	.00	.00	.00	.00
10-920-2420	Postage	15.45	.00	.00	.00	.00
10-920-2440	Meals & Refreshments	1,444.14	.00	.00	.00	.00
10-920-2470	Maintenance of Office Equip.	983.41	.00	.00	.00	.00
10-920-2510	Gasoline	65,288.32	.00	.00	.00	.00
10-920-2540	Car Wash Contract	597.89	.00	.00	.00	.00
10-920-2580	Travel & Transportation	639.65	.00	.00	.00	.00
10-920-2600	Transfer to Fund 50 - VRC	125,675.00	.00	.00	.00	.00
10-920-2620	Light and Power	.00	.00	.00	.00	.00
10-920-2640	Telephone, Cable, & Data	2,189.00	.00	.00	.00	.00
10-920-2930	Contracted Professional Svcs	70.00	.00	.00	.00	.00
10-920-6100	Miscellaneous Expenditures	426.90	.00	.00	.00	.00
Total HOLLADAY PRECINCT:		3,083,012.31	.00	.00	.00	.00
<b>RIVERTON PRECINCT</b>						
10-930-1120	Salaries - Public Safety	1,729,068.59	.00	.00	.00	.00
10-930-1130	Salaries - Civilians	38,572.27	.00	.00	.00	.00
10-930-1150	Salaries - Crossing Guards	1,798.00	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-930-1180	Overtime	261,868.96	.00	.00	.00	.00
10-930-1300	Employee Benefits	1,155,842.46	.00	.00	.00	.00
10-930-2105	Employee Recognition Awards	1,145.00	.00	.00	.00	.00
10-930-2150	Maint of Bldgs, Grounds, Other	8,991.44	.00	.00	.00	.00
10-930-2215	Uniforms	29,441.32	.00	.00	.00	.00
10-930-2310	Books, Subscriptions, Membrshp	425.00	.00	.00	.00	.00
10-930-2330	Education & Training Reg Fees	5,249.03	.00	.00	.00	.00
10-930-2380	Printing Charges	164.00	.00	.00	.00	.00
10-930-2383	D.A.R.E. Program	5,530.63	.00	.00	.00	.00
10-930-2388	Art and Photographic Services	32.88	.00	.00	.00	.00
10-930-2410	Office Supplies	4,836.25	.00	.00	.00	.00
10-930-2415	Computer Software	21.79	.00	.00	.00	.00
10-930-2416	Computer Components	3,158.16	.00	.00	.00	.00
10-930-2419	Small Equipment (Non-Computer)	5,621.64	.00	.00	.00	.00
10-930-2440	Meals & Refreshments	629.48	.00	.00	.00	.00
10-930-2470	Maintenance of Office Equip.	490.65	.00	.00	.00	.00
10-930-2480	Maintenance of Machinery & Eq.	33.95	.00	.00	.00	.00
10-930-2510	Gasoline	58,481.91	.00	.00	.00	.00
10-930-2540	Car Wash Contract	392.75	.00	.00	.00	.00
10-930-2580	Travel & Transportation	7,817.79	.00	.00	.00	.00
10-930-2600	Transfer to Fund 50 - VRC	149,691.63	.00	.00	.00	.00
10-930-2610	Heat and Fuel	548.03	.00	.00	.00	.00
10-930-2620	Light and Power	5,958.87	.00	.00	.00	.00
10-930-2630	Water, Sewer, and Sanitation	2,009.15	.00	.00	.00	.00
10-930-2640	Telephone, Cable, & Data	1,379.31	.00	.00	.00	.00
10-930-2820	Rent of Buildings	300.00	.00	.00	.00	.00
10-930-2930	Contracted Professional Svcs	102.00	.00	.00	.00	.00
10-930-6100	Miscellaneous Expenditures	450.14	.00	.00	.00	.00
Total RIVERTON PRECINCT:		3,480,053.08	.00	.00	.00	.00
<b>TAYLORSVILLE PRECINCT</b>						
10-940-1120	Salaries - Public Safety	3,026,118.49	.00	.00	.00	.00
10-940-1130	Salaries - Civilians	137,256.69	.00	.00	.00	.00
10-940-1180	Overtime	246,811.36	.00	.00	.00	.00
10-940-1300	Employee Benefits	1,856,067.80	.00	.00	.00	.00
10-940-2105	Employee Recognition Awards	212.35	.00	.00	.00	.00
10-940-2150	Maint of Bldgs, Grounds, Other	16,729.63	.00	.00	.00	.00
10-940-2215	Uniforms	57,343.65	.00	.00	.00	.00



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-940-2265	Evidence Collection & PPE	2,497.11	.00	.00	.00	.00
10-940-2310	Books, Subscriptions, Membrshp	660.00	.00	.00	.00	.00
10-940-2330	Education & Training Reg Fees	6,411.29	.00	.00	.00	.00
10-940-2383	Development Advertising	5,920.41	.00	.00	.00	.00
10-940-2388	Art and Photographic Services	43.85	.00	.00	.00	.00
10-940-2410	Office Supplies	12,776.95	.00	.00	.00	.00
10-940-2415	Computer Software	842.40	.00	.00	.00	.00
10-940-2416	Computer Components	2,969.66	.00	.00	.00	.00
10-940-2417	Communication Equipment N-Cap	165.86	.00	.00	.00	.00
10-940-2418	Surveillance Equip& Monitoring	2,462.00	.00	.00	.00	.00
10-940-2419	Small Equipment (Non-Computer)	26,460.19	.00	.00	.00	.00
10-940-2420	Postage	409.00	.00	.00	.00	.00
10-940-2430	CHIT Expenditures	.00	.00	.00	.00	.00
10-940-2440	Meals & Refreshments	3,031.00	.00	.00	.00	.00
10-940-2470	Maintenance of Office Equip.	1,419.52	.00	.00	.00	.00
10-940-2510	Gasoline	138,760.18	.00	.00	.00	.00
10-940-2540	Car Wash Contract	1,987.04	.00	.00	.00	.00
10-940-2580	Travel & Transportation	5,630.13	.00	.00	.00	.00
10-940-2600	Transfer to Fund 50 - VRC	234,300.00	.00	.00	.00	.00
10-940-2640	Telephone, Cable, & Data	49.70	.00	.00	.00	.00
10-940-2930	Contracted Professional Svcs	5,523.50	.00	.00	.00	.00
10-940-6100	Miscellaneous Expenditures	4,914.65	.00	.00	.00	.00
10-940-7000	JAG - Local Grant Expenditures	5,166.84	.00	.00	.00	.00
10-940-7410	Capital Purchase	34,817.21	.00	.00	.00	.00
Total TAYLORSVILLE PRECINCT:		5,837,758.46	.00	.00	.00	.00
<b>MIDVALE PRECINCT</b>						
10-950-1120	Salaries - Public Safety	2,852,568.55	.00	.00	.00	.00
10-950-1130	Salaries - Civilians	96,744.10	.00	.00	.00	.00
10-950-1150	Salaries - Crossing Guards	2,371.50	.00	.00	.00	.00
10-950-1180	Overtime	242,217.02	.00	.00	.00	.00
10-950-1300	Employee Benefits	1,751,889.95	.00	.00	.00	.00
10-950-2105	Employee Recognition Awards	454.00	.00	.00	.00	.00
10-950-2150	Maint of Bldgs, Grounds, Other	13,478.79	.00	.00	.00	.00
10-950-2215	Uniforms	46,709.90	.00	.00	.00	.00
10-950-2310	Books, Subscriptions, Membrshp	1,300.00	.00	.00	.00	.00
10-950-2330	Education & Training Reg Fees	1,515.00	.00	.00	.00	.00
10-950-2380	Printing Charges	216.00	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
10-950-2383	Development Advertising	254.58	.00	.00	.00	.00
10-950-2388	Art and Photographic Services	58.60	.00	.00	.00	.00
10-950-2410	Office Supplies	9,492.08	.00	.00	.00	.00
10-950-2415	Computer Software	153.65	.00	.00	.00	.00
10-950-2416	Computer Components	4,959.01	.00	.00	.00	.00
10-950-2418	Surveillance Equip& Monitoring	1,319.15	.00	.00	.00	.00
10-950-2419	Small Equipment (Non-Computer)	33,695.11	.00	.00	.00	.00
10-950-2420	Postage	48.82	.00	.00	.00	.00
10-950-2430	CHIT Expenditures	2,810.00	.00	.00	.00	.00
10-950-2440	Meals & Refreshments	732.20	.00	.00	.00	.00
10-950-2470	Maintenance of Office Equip.	878.67	.00	.00	.00	.00
10-950-2510	Gasoline	122,279.19	.00	.00	.00	.00
10-950-2540	Car Wash Contract	1,888.88	.00	.00	.00	.00
10-950-2580	Travel & Transportation	4,125.79	.00	.00	.00	.00
10-950-2600	Transfer to Fund 50 - VRC	325,141.63	.00	.00	.00	.00
10-950-2610	Heat and Fuel	7,142.74	.00	.00	.00	.00
10-950-2620	Light and Power	26,477.59	.00	.00	.00	.00
10-950-2630	Water, Sewer, and Sanitation	5,053.82	.00	.00	.00	.00
10-950-2640	Telephone, Cable, & Data	811.68	.00	.00	.00	.00
10-950-2930	Contracted Professional Svcs	237.50	.00	.00	.00	.00
10-950-6100	Miscellaneous Expenditures	550.99	.00	.00	.00	.00
10-950-7410	Capital Purchase	9,374.00	.00	.00	.00	.00
Total MIDVALE PRECINCT:		5,566,950.49	.00	.00	.00	.00
<b>TRANSFERS &amp; CONTRIBUTIONS</b>						
10-999-9000	Transfer to Other Funds	.00	280,804.00	.00	.00	.00
10-999-9999	Budgetary Addition to Fund Bal	.00	.00	.00	.00	.00
Total TRANSFERS & CONTRIBUTIONS:		.00	280,804.00	.00	.00	.00
GENERAL FUND - SHARED SERVICES Revenue Total:		71,479,864.15	20,962,173.50	1,672,750.00	24,224,600.00	24,094,600.00
GENERAL FUND - SHARED SERVICES Expenditure Total:		72,090,044.35	23,588,855.59	13,071,325.00	24,224,600.00	24,094,600.00
Net Total GENERAL FUND - SHARED SERVICES:		610,180.20-	2,626,682.09-	11,398,575.00-	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>KEARNS PRECINCT</b>						
<b>LAW ENFORCEMENT REVENUE</b>						
20-330-1000	Municipal Law Enforcement	.00	4,943,112.00	.00	5,491,400.00	5,509,400.00
	Budget notes:					
	~2021 Kearns Precinct - new lease does not include utilities (\$1,500 x 12 months = \$18,000)					
20-330-1500	SRO - Local School District	.00	24,000.00	24,000.00	24,000.00	24,000.00
	Budget notes:					
	~2021 \$12,000 - Granite School District for Kearns High School SRO					
	\$ 6,000 - Granite School District for Kearns JR High SRO					
	\$ 6,000 - Granite School District for Thomas Jefferson JR High SRO					
20-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00
20-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00
20-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00
	<b>Total LAW ENFORCEMENT REVENUE:</b>	<b>.00</b>	<b>4,967,112.00</b>	<b>24,000.00</b>	<b>5,515,400.00</b>	<b>5,533,400.00</b>
<b>OTHER REVENUE</b>						
20-390-4910	Interest Earnings	.00	.00	.00	.00	.00
20-390-4950	Contributions - Restricted	.00	21,629.00	20,000.00	20,000.00	20,000.00
	Budget notes:					
	~2021 Kearns Township contribution from State Alcohol Tax distribution (to be used for alcohol related enforcement) - offsetting exp line is XX-800-1180 Overtime					
20-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00
20-390-4980	Sundry Revenue	.00	.00	.00	.00	.00
20-390-5000	Transfer from Other Funds	.00	68,470.00	.00	.00	.00
20-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00
	<b>Total OTHER REVENUE:</b>	<b>.00</b>	<b>90,099.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>PRECINCT DIRECT OPERATIONS</b>						
20-800-1120	Salaries - Public Safety	.00	2,349,579.00	.00	2,621,000.00	2,621,000.00
	Budget notes:					
	~2021 Kearns Precinct:1 Precinct Chief					
	1 Lieutenant					
	4 Sergeants (1 x 100% )+ (6 x 50% shared w/ Magna)					
	26.5 Officers (25 x 100%) + (1 x 50% shared w/ Magna)					
	3 School Resource Officers					
	Request:1 additional FTE - Traffic					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
20-800-1130	Salaries - Civilians	.00	83,225.00	.00	95,500.00	95,500.00
	Budget notes:					
	~2021 Kearns Precinct Civilians:1 Secretary 1 Victim Advocate					
20-800-1150	Salaries - Crossing Guards	.00	212,505.00	.00	266,500.00	266,500.00
	Budget notes:					
	~2021 Commander Request:\$251,100 - 45 crossings for 13 schools = (\$15.50 x 2 shifts / day x 180 school days) \$ 14,400 - 2 area crossing guard coordinators = (\$40 / day x 180 school days) \$ 1,000 - required annual training					
20-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00
20-800-1180	Overtime	.00	140,971.00	135,000.00	135,000.00	135,000.00
	Budget notes:					
	~2021 Commander Request:\$100,000 - Patrol constant manning \$ 15,000 - Special events (parades, festivals, holiday events, etc.) \$ 20,000 - Alcohol Enforcement funded w/ Kearns Township Alcohol Tax					
20-800-1300	Employee Benefits	.00	1,514,058.00	.00	1,737,750.00	1,737,750.00
	Budget notes:					
	~2021 Payroll / Finance:includes \$20,500 for Crossing Guard benefits x 7.65% (FICA)					
20-800-2105	Employee Recognition Awards	.00	3,969.00	5,000.00	5,000.00	5,000.00
	Budget notes:					
	Employee awards and precinct swag					
20-800-2150	Maint of Bldgs, Grounds, Other	.00	6,300.00	7,500.00	7,500.00	7,500.00
	Budget notes:					
	Janitorial services, rug cleaning, cleaning supplies					
20-800-2215	Uniforms	.00	35,200.00	49,000.00	49,000.00	49,000.00
	Budget notes:					
	~2021 Commander Request:\$48,000 = 40 SWORN officers x \$1,200 \$ 600 = 1 Civilian x \$600 \$ 400 = replacements of uniforms ruined in the line of duty					
20-800-2265	Evidence Collection & PPE	.00	575.00	500.00	500.00	500.00
	Budget notes:					
	trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
20-800-2310	Books, Subscriptions, Membrshp	.00	450.00	200.00	200.00	200.00
20-800-2330	Education & Training Reg Fees	.00	5,000.00	8,000.00	8,000.00	8,000.00
	Budget notes:					
	~2021 Commander Request:CNOA, UNOA, other various conferences directly related to officers development; New and ongoing detective training: narcotics, surveillance, case law updates; New and ongoing SRO training Increase over FY2020 budget for out-of-town specialized training for narcotics, domestic violence, etc.					
20-800-2380	Printing Charges	.00	164.00	300.00	300.00	300.00
20-800-2383	Community Events	.00	1,425.00	2,000.00	2,000.00	2,000.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
Budget notes:						
~2021 Commander Request:Kearns festivals, Night Out Against Crime; advertising & precinct swag Youth Academy, Sub for Santa (and other events funded by community donations)						
20-800-2410	Office Supplies	.00	5,500.00	7,000.00	7,000.00	7,000.00
20-800-2415	Computer Software	.00	.00	500.00	500.00	500.00
20-800-2416	Computer Components	.00	5,051.00	10,000.00	10,000.00	10,000.00
Budget notes:						
Rotation of desktop computers and monitors						
20-800-2418	Surveillance Equip& Monitoring	.00	3,785.00	1,000.00	1,000.00	1,000.00
Budget notes:						
~2021 Commander Request:cameras, night vision						
20-800-2419	Small Equipment (Non-Computer)	.00	6,475.00	10,000.00	10,000.00	10,000.00
Budget notes:						
large tools, hand tools, bike pumps, trauma kits, breaching tools, shields						
20-800-2420	Postage and Courier Service	.00	1,500.00	2,500.00	2,500.00	2,500.00
Budget notes:						
Precinct postage + State Courier service (Zone 4) 5 x week						
20-800-2430	CHIT Expenditures	.00	375.00	5,000.00	5,000.00	5,000.00
Budget notes:						
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						
20-800-2440	Meals & Refreshments	.00	1,726.00	2,000.00	2,000.00	2,000.00
Budget notes:						
Shift bids, department meetings, and Youth Academy						
20-800-2470	Maintenance of Office Equip.	.00	1,247.00	2,500.00	2,500.00	2,500.00
20-800-2510	Gasoline	.00	72,296.00	75,750.00	75,750.00	75,750.00
Budget notes:						
~2021 Fleet Board:budget based on FY2019 actual gallons (32,900) x \$2.30						
20-800-2540	Car Wash Contract	.00	1,685.00	3,850.00	3,850.00	3,850.00
Budget notes:						
~2021 Mr. Carwash contract: 40 vehicles x (2 washes / month x \$4.00) x 12 months						
20-800-2541	Maint - Fleet Vehicles & Equip	.00	37,100.00	59,250.00	59,250.00	59,250.00
Budget notes:						
~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (492,183) x \$0.12 / mile						
20-800-2542	SLCo Fleet Management Fee	.00	2,925.00	1,900.00	1,900.00	1,900.00
Budget notes:						
~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
20-800-2543	UPD Internal Srvcs Fund Fee	.00	.00	27,000.00	27,000.00	27,000.00
Budget notes:						
~2021 Prorata share of Fleet Administration (former shared services department 10-706)						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
20-800-2580	Travel & Transportation	.00	5,500.00	10,000.00	10,000.00	10,000.00
	Budget notes:					
	Travel, per diem, & loding for CNOA, UNOA, other various trainings associated with line 20-800-2330					
20-800-2600	Transfer to Fund 50 - VRC	.00	176,952.00	206,200.00	206,200.00	206,200.00
	Budget notes:					
	-2021 Interceptor / Truck - Unmarked - 2 @ \$5,300					
	Patrol Interceptor / Truck - 24 @ \$6,500					
	Sedan - Unmarked - 10 @ \$3,600					
	Motors - 1 @ \$3,600					
20-800-2610	Heat and Fuel	.00	.00	.00	.00	18,000.00
	Budget notes:					
	-2021 Kearns Precinct - new lease does not include utilities (\$1,500 x 12 months = \$18,000)					
20-800-2820	Rent of Buildings	.00	63,885.00	128,000.00	128,000.00	128,000.00
	Budget notes:					
	-2021 Commander Request:increase sq footage use of current building					
20-800-2930	Contracted Professional Svcs	.00	1,627.00	1,000.00	1,000.00	1,000.00
20-800-6100	Miscellaneous Expenditures	.00	350.00	500.00	500.00	500.00
20-800-7410	Capital Purchase	.00	.00	.00	.00	.00
	<b>Total PRECINCT DIRECT OPERATIONS:</b>	<b>.00</b>	<b>4,741,400.00</b>	<b>761,450.00</b>	<b>5,482,200.00</b>	<b>5,500,200.00</b>
	<b>TRANSFERS</b>					
20-900-9000	Transfer to Other Funds	.00	45,000.00	53,200.00	53,200.00	53,200.00
	Budget notes:					
	-2021 Commander Request:\$45,000 - additional vehicle for requested FTE patrol position to Fund 50					
	\$ 8,200 - MDT, Mifi, phone, radio to Gen Fund					
20-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00
	<b>Total TRANSFERS:</b>	<b>.00</b>	<b>45,000.00</b>	<b>53,200.00</b>	<b>53,200.00</b>	<b>53,200.00</b>
	<b>KEARNS PRECINCT Revenue Total:</b>	<b>.00</b>	<b>5,057,211.00</b>	<b>44,000.00</b>	<b>5,535,400.00</b>	<b>5,553,400.00</b>
	<b>KEARNS PRECINCT Expenditure Total:</b>	<b>.00</b>	<b>4,786,400.00</b>	<b>814,650.00</b>	<b>5,535,400.00</b>	<b>5,553,400.00</b>
	<b>Net Total KEARNS PRECINCT:</b>	<b>.00</b>	<b>270,811.00</b>	<b>770,650.00-</b>	<b>.00</b>	<b>.00</b>

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>MAGNA PRECINCT</b>						
<b>LAW ENFORCEMENT REVENUE</b>						
21-330-1000	Municipal Law Enforcement	.00	4,842,564.00	.00	5,224,835.00	5,224,835.00
21-330-1500	SRO - Local School District	.00	18,000.00	18,000.00	18,000.00	18,000.00
Budget notes:						
~2021 \$12,000 - Granite School District for Cyprus HS SRO						
\$ 6,000 - Granite School District for Brockbank JR SRO						
21-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00
21-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00
21-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	4,860,564.00	18,000.00	5,242,835.00	5,242,835.00
<b>OTHER REVENUE</b>						
21-390-4910	Interest Earnings	.00	.00	.00	.00	.00
21-390-4950	Contributions - Restricted	.00	4,125.00	.00	.00	.00
21-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00
21-390-4980	Sundry Revenue	.00	.00	.00	.00	.00
21-390-5000	Transfer from Other Funds	.00	35,647.00	.00	.00	.00
21-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00
Total OTHER REVENUE:		.00	39,772.00	.00	.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>						
21-800-1120	Salaries - Public Safety	.00	2,092,678.00	.00	2,543,000.00	2,543,000.00
21-800-1130	Salaries - Civilians	.00	70,887.00	.00	81,250.00	81,250.00
21-800-1150	Salaries - Crossing Guards	.00	249,329.00	.00	255,350.00	255,350.00
Budget notes:						
~2021 Commander Request: \$239,950 - 43 crossings for 7 schools = (\$15.50 x 2 shifts / day x 180 school days) + rounding						
\$ 14,400 - 2 area crossing guard coordinators = (\$40 / day x 180 school days)						
\$ 1,000 - required annual training						
21-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00
21-800-1180	Overtime	.00	54,014.00	50,000.00	50,000.00	50,000.00
Budget notes:						
~2021 Commander Request:\$25,000 - Constant Manning						
\$10,000 - Community and Holiday Events (Town Days, Parade, Halloween in July, 5Ks, Sub-for-Santa)						
\$ 5,000 - Youth Alcohol Enforcement						
\$ 5,000 - Directed Enforcement Projects (School zones, New Year's Eve,						
\$ 5,000 - Search Warrants/ Investigations						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
21-800-1300	Employee Benefits	.00	1,373,106.00	.00	1,671,500.00	1,671,500.00
	Budget notes:					
	~2021 Payroll / Finance:includes \$20,000 for Crossing Guard benefits (FICA)					
21-800-2105	Employee Recognition Awards	.00	1,000.00	2,000.00	2,000.00	2,000.00
21-800-2150	Maint of Bldgs, Grounds, Other	.00	19,600.00	19,000.00	19,000.00	19,000.00
	Budget notes:					
	Minor Repairs, Janitorial, Cintas, Cleaning Supplies, Culligan water					
21-800-2215	Uniforms	.00	37,775.00	46,100.00	46,100.00	46,100.00
	Budget notes:					
	~2021 Commander Request:\$42,000 = 35 SWORN officers x \$1,200					
	\$ 3,075 = 3 SWORN x \$1,000 x 85%					
	\$ 525 = 1 Civilian x \$600 x 85%					
	\$ 500 = replacements of uniforms ruined in the line of duty					
21-800-2265	Evidence Collection & PPE	.00	1,080.00	850.00	850.00	850.00
	Budget notes:					
	trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
21-800-2310	Books, Subscriptions, Membrshp	.00	455.00	425.00	425.00	425.00
	Budget notes:					
	International Chiefs of Police Association and Chamber of Commerce					
	~2021 85% Magna / 11% South West / 4% Copperton Township					
21-800-2330	Education & Training Reg Fees	.00	5,450.00	10,000.00	10,000.00	10,000.00
	Budget notes:					
	~2021 Commander Request:\$2,000 - Interview & Investigations (4 employees)					
	\$2,000 - Gang Conference (6 employees)					
	\$1,800 - Narcotics Investigations (3 employees)					
	\$4,200 - FBILEEDA training					
21-800-2380	Printing Charges	.00	168.00	500.00	500.00	500.00
	Budget notes:					
	Business cards, Quarterly Report to Magna Township Board					
21-800-2383	Community Events	.00	3,900.00	2,000.00	2,000.00	2,000.00
	Budget notes:					
	Commander Request:Community Events / precinct branding / community swag					
21-800-2410	Office Supplies	.00	5,600.00	5,100.00	5,100.00	5,100.00
	Budget notes:					
	85% Magna / 11% South West / 4% Copperton Township					
21-800-2415	Computer Software	.00	.00	500.00	500.00	500.00
21-800-2416	Computer Components	.00	5,473.00	3,000.00	3,000.00	3,000.00
21-800-2418	Surveillance Equip& Monitoring	.00	4,600.00	5,000.00	5,000.00	5,000.00
	Budget notes:					
	Vehicle Trackers, Cameras, Lenses, Binoculars					



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
21-800-2419	Small Equipment (Non-Computer)	.00	5,200.00	10,000.00	10,000.00	10,000.00
	Budget notes:					
	~2021 Commander Request:charging equipment and pressure washer for motors; lidar unit; plate carriers; breaching tools					
21-800-2420	Postage and Courier Service	.00	1,483.00	1,360.00	1,360.00	1,360.00
	Budget notes:					
	~2021 CFO:\$ 100 - Precinct postage					
	\$ 1,500 - State Courier Service - Zone 4 (3 x week)					
	Commander:85% Magna / 11% South West / 4% Copperton Township					
21-800-2430	CHIT Expenditures	.00	2,822.00	5,000.00	5,000.00	5,000.00
	Budget notes:					
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					
21-800-2440	Meals & Refreshments	.00	2,000.00	1,700.00	1,700.00	1,700.00
	Budget notes:					
	85% Magna / 11% South West / 4% Copperton Township					
	~2021 Commander Request:Shift Bids, Magna Town Days Employee BBQ					
21-800-2470	Maintenance of Office Equip.	.00	619.00	2,550.00	2,550.00	2,550.00
	Budget notes:					
	85% Magna / 11% South West / 4% Copperton Township					
21-800-2510	Gasoline	.00	76,986.00	99,500.00	99,500.00	99,500.00
	Budget notes:					
	~2021 Fleet Board:budget based on FY2019 actual gallons (43,200) x \$2.30					
21-800-2540	Car Wash Contract	.00	1,254.00	3,800.00	3,800.00	3,800.00
21-800-2541	Maint - Fleet Vehicles & Equip	.00	38,849.00	63,000.00	63,000.00	63,000.00
	Budget notes:					
	~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (524,626) x \$0.12 / mile					
21-800-2542	SLCo Fleet Management Fee	.00	2,850.00	1,900.00	1,900.00	1,900.00
	Budget notes:					
	~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
21-800-2543	UPD Internal Svcs Fund Fee	.00	.00	27,000.00	27,000.00	27,000.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					
21-800-2580	Travel & Transportation	.00	1,477.00	5,000.00	5,000.00	5,000.00
	Budget notes:					
	Travel and per diem related to training in line 21-800-2330					
21-800-2600	Transfer to Fund 50 - VRC	.00	176,952.00	213,200.00	213,200.00	213,200.00
	Budget notes:					
	~2021 Interceptor / Truck - Unmarked - 4 @ \$5,300					
	Patrol Interceptor / Truck - 24 @ \$6,500					
	Sedan - Unmarked - 8 @ \$3,600					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
Motors - 1 @ \$3,600						
21-800-2610	Heat and Fuel	.00	1,300.00	1,500.00	1,500.00	1,500.00
Budget notes:						
89% Magna / 11% South West						
21-800-2620	Light and Power	.00	3,650.00	4,450.00	4,450.00	4,450.00
Budget notes:						
89% Magna / 11% South West						
21-800-2630	Water, Sewer, and Sanitation	.00	525.00	650.00	650.00	650.00
Budget notes:						
municipal water, sewer district, solid waste and recycling services						
21-800-2640	Telephone, Cable, & Data	.00	355.00	400.00	400.00	400.00
21-800-2820	Rent of Buildings	.00	36,000.00	32,050.00	32,050.00	32,050.00
Budget notes:						
89% Magna / 11% South West						
21-800-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00
21-800-6100	Miscellaneous Expenditures	.00	450.00	1,000.00	1,000.00	1,000.00
21-800-7410	Capital Purchase	.00	20,625.00	20,000.00	20,000.00	20,000.00
Budget notes:						
~2021 Commander Request:Box Trailer						
4-Wheeler						
Motor storage equipment						
2 (ea) electric bikes						
Total PRECINCT DIRECT OPERATIONS:		.00	4,298,512.00	638,535.00	5,189,635.00	5,189,635.00
<b>TRANSFERS</b>						
21-900-9000	Transfer to Other Funds	.00	45,000.00	53,200.00	53,200.00	53,200.00
Budget notes:						
~2021 Commander Request:\$45,000 - additional vehicle for requested FTE patrol position to Fund 50						
\$ 8,200 - MDT, Mifi, phone, radio to Gen Fund						
21-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00
Total TRANSFERS:		.00	45,000.00	53,200.00	53,200.00	53,200.00
MAGNA PRECINCT Revenue Total:		.00	4,900,336.00	18,000.00	5,242,835.00	5,242,835.00
MAGNA PRECINCT Expenditure Total:		.00	4,343,512.00	691,735.00	5,242,835.00	5,242,835.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	Net Total MAGNA PRECINCT:	.00	556,824.00	673,735.00-	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>MILLCREEK PRECINCT</b>						
<b>LAW ENFORCEMENT REVENUE</b>						
22-330-1000	Municipal Law Enforcement	.00	7,282,536.00	.00	7,750,530.00	7,750,530.00
22-330-1500	SRO - Local School District	.00	18,000.00	18,000.00	18,000.00	18,000.00
Budget notes:						
~2021 \$12,000 - Granite School District for Skyline High School SRO						
\$ 6,000 - Granite School District for shared Churchill / Wasatch JR High SRO						
22-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00
22-330-2100	Grant Revenue - State Govt	.00	2,500.00	50,000.00	50,000.00	50,000.00
Budget notes:						
~2021 Commander Request:\$25,000 - State EASY Program (Eliminating Alcohol Sales to Youth) offsetting exp line is Overtime (22-800-1180)						
\$25,000 - State Alcohol Grant (for DUI Checkpoints) offsetting exp line is Overtime (22-800-1180)						
22-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	7,303,036.00	68,000.00	7,818,530.00	7,818,530.00
<b>OTHER REVENUE</b>						
22-390-4910	Interest Earnings	.00	.00	.00	.00	.00
22-390-4950	Contributions - Restricted	.00	85,325.00	39,500.00	39,500.00	39,500.00
Budget notes:						
~2021 Millcreek City contribution from State Alcohol Tax distribution (to be used for alcohol related enforcement) - offsetting exp line is Overtime (22-800-1180)						
22-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00
22-390-4980	Sundry Revenue	.00	.00	.00	.00	.00
22-390-5000	Transfer from Other Funds	.00	94,380.00	.00	.00	.00
22-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00
Total OTHER REVENUE:		.00	179,705.00	39,500.00	39,500.00	39,500.00
<b>PRECINCT DIRECT OPERATIONS</b>						
22-800-1120	Salaries - Public Safety	.00	3,306,420.00	.00	3,762,500.00	3,762,500.00
22-800-1130	Salaries - Civilians	.00	133,002.00	.00	138,500.00	138,500.00
22-800-1150	Salaries - Crossing Guards	.00	235,236.00	.00	311,500.00	311,500.00
22-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00
22-800-1180	Overtime	.00	241,901.00	216,750.00	216,750.00	216,750.00
Budget notes:						
~2021 Commander Request:\$25,000 - DUI checkpoints - funded by State Alcohol Grant						
\$37,450 - Suicide Rock (2 officers x 4 hrs x 3 nights ea. week = 1248 patrol hours x \$30 / hr)						
\$ 4,800 - Venture Out (2 officers x 4 hrs x 1 night ea. week x 4 months = 160 patrol hours x \$30 / hr)						
\$ 2,500 - Night out Against Crime						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	\$30,000 - Routine OT					
	\$50,000 - Constant manning - leaves of absence (i.e. military leave, LT disability, paternity leave, FMLA, etc.)					
	\$42,000 - DUI related enforcement - funded by restricted contribution from Millcreek City					
	\$25,000 - EASY (Eliminating Alcohol Sales to Youth)					
22-800-1300	Employee Benefits	.00	2,227,473.00	.00	2,492,000.00	2,492,000.00
	Budget notes:					
	~2021 Payroll / Finance:includes \$24,000 for Crossing Guard benefits (FICA)					
22-800-2105	Employee Recognition Awards	.00	900.00	2,000.00	2,000.00	2,000.00
	Budget notes:					
	~2021 Commander Request:Precinct Coins, Officer of the month, Knife, Mugs					
22-800-2150	Maint of Bldgs, Grounds, Other	.00	7,200.00	7,500.00	7,500.00	7,500.00
	Budget notes:					
	Janitorial services, rug cleaning, cleaning supplies					
	~2021 Janitorial service \$515 x 12 months					
	Rug service \$ 40 x 12 months					
22-800-2215	Uniforms	.00	61,000.00	70,700.00	70,700.00	70,700.00
	Budget notes:					
	~2021 Commander Request:\$61,200 = (50 SWORN x \$1,200) + (1 new FTE x \$1,200)					
	\$ 4,000 = 5 SWORN x \$1,200 x 66.67% (position split 2/3 Millcreek + 1/3 Holladay)					
	\$ 1,200 = 1 SWORN x \$1,200 (requested additional FTE - detective for domestic violence cases)					
	\$ 600 = 1 Civilian x \$600					
	\$ 1,200 = replacement of uniforms damaged in line of duty					
	\$ 2,500 = bike uniforms, motor unit, additional safety vests for DUI checkpoints					
22-800-2265	Evidence Collection & PPE	.00	875.00	3,000.00	3,000.00	3,000.00
	Budget notes:					
	trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
22-800-2310	Books, Subscriptions, Membrshp	.00	725.00	800.00	800.00	800.00
	Budget notes:					
	Newspaper, lobby magazines, FBINA membership					
22-800-2330	Education & Training Reg Fees	.00	8,292.00	15,000.00	15,000.00	15,000.00
22-800-2380	Printing Charges	.00	543.00	300.00	300.00	300.00
22-800-2383	Community Events	.00	2,200.00	5,000.00	5,000.00	5,000.00
	Budget notes:					
	Night Out Against Crime; 4th of July Parade; COP events; swag					
22-800-2410	Office Supplies	.00	13,000.00	12,500.00	12,500.00	12,500.00
22-800-2415	Computer Software	.00	.00	1,500.00	1,500.00	1,500.00
22-800-2416	Computer Components	.00	8,859.00	10,000.00	10,000.00	10,000.00
22-800-2418	Surveillance Equip& Monitoring	.00	4,275.00	5,000.00	5,000.00	5,000.00
22-800-2419	Small Equipment (Non-Computer)	.00	18,500.00	18,380.00	18,380.00	18,380.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
22-800-2420	Postage and Courier Service	.00	1,800.00	2,100.00	2,100.00	2,100.00
	Budget notes:					
	~2021 CFO:\$ 100 - Precinct postage					
	\$ 2,000 - State Courier Service - Zone 3 (5 x week)					
22-800-2430	CHIT Expenditures	.00	.00	10,000.00	5,000.00	5,000.00
	Budget notes:					
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					
22-800-2440	Meals & Refreshments	.00	1,350.00	2,500.00	2,500.00	2,500.00
	Budget notes:					
	refreshments for department staff meetings, summer BBQ, shift bids					
22-800-2470	Maintenance of Office Equip.	.00	450.00	1,000.00	1,000.00	1,000.00
	Budget notes:					
	maintenance agreement on copiers / large printers					
22-800-2510	Gasoline	.00	122,787.00	140,000.00	140,000.00	140,000.00
	Budget notes:					
	~2021 Fleet Board:budget based on FY2019 actual gallons (60,800) x \$2.30					
22-800-2540	Car Wash Contract	.00	1,907.00	5,500.00	5,500.00	5,500.00
22-800-2541	Maint - Fleet Vehicles & Equip	.00	65,362.00	98,250.00	98,250.00	98,250.00
	Budget notes:					
	~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (817,154) x \$0.12 / mile					
22-800-2542	SLCo Fleet Management Fee	.00	4,275.00	2,950.00	2,950.00	2,950.00
	Budget notes:					
	~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
22-800-2543	UPD Internal Svcs Fund Fee	.00	.00	42,000.00	42,000.00	42,000.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					
22-800-2580	Travel & Transportation	.00	5,217.00	18,000.00	18,000.00	18,000.00
22-800-2600	Transfer to Fund 50 - VRC	.00	278,304.00	326,800.00	326,800.00	326,800.00
	Budget notes:					
	~2021 Interceptor / Truck - Unmarked - 5 @ \$5,300					
	Patrol Interceptor / Truck - 39 @ \$6,500					
	Sedan - Unmarked - 10 @ 3,600					
	Motors - 3 @ \$3,600					
22-800-2820	Rent of Buildings	.00	125,073.00	131,000.00	131,000.00	131,000.00
	Budget notes:					
	~2021 Commander Request:rent of building includes monthly utilities; budget includes 6% increase					
	Finance:Lease increases each Nov based on CPI					
	Common Area Maintenance is adjusted each March					
22-800-6100	Miscellaneous Expenditures	.00	575.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
22-800-7410	Capital Purchase	.00	8,400.00	10,000.00	10,000.00	10,000.00
	Total PRECINCT DIRECT OPERATIONS:	.00	6,885,901.00	1,158,530.00	7,858,030.00	7,858,030.00
<b>TRANSFERS</b>						
22-900-9000	Transfer to Other Funds	.00	26,000.00	.00	.00	.00
22-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00
	Total TRANSFERS:	.00	26,000.00	.00	.00	.00
	MILLCREEK PRECINCT Revenue Total:	.00	7,482,741.00	107,500.00	7,858,030.00	7,858,030.00
	MILLCREEK PRECINCT Expenditure Total:	.00	6,911,901.00	1,158,530.00	7,858,030.00	7,858,030.00
	Net Total MILLCREEK PRECINCT:	.00	570,840.00	1,051,030.00-	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>So EAST ISLANDS DISTRICT</b>						
<b>LAW ENFORCEMENT REVENUE</b>						
23-330-1000	Municipal Law Enforcement	.00	723,828.00	.00	775,300.00	775,300.00
23-330-1500	SRO - Local School District	.00	.00	.00	.00	.00
23-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00
23-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00
23-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	723,828.00	.00	775,300.00	775,300.00
<b>OTHER REVENUE</b>						
23-390-4910	Interest Earnings	.00	.00	.00	.00	.00
23-390-4950	Contributions - Restricted	.00	.00	.00	.00	.00
23-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00
23-390-4980	Sundry Revenue	.00	.00	.00	.00	.00
23-390-5000	Transfer from Other Funds	.00	.00	.00	.00	.00
23-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00	.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>						
23-800-1120	Salaries - Public Safety	.00	364,241.00	.00	381,500.00	381,500.00
23-800-1130	Salaries - Civilians	.00	14,999.00	.00	15,500.00	15,500.00
23-800-1150	Salaries - Crossing Guards	.00	28,265.00	.00	47,500.00	47,500.00
Budget notes:						
~2021 Commander Request \$33,480 - 6 crossings for 3 schools (\$15.50 x 2 shifts / day x 180 school days)						
\$ 2,400 - 1 area crossing guard coordinators = (\$40 / day x 180 school days) - split proportionately Midvale/White City/SE Islands						
\$ 350 - required annual training - split proportionately Midvale/White City/SE Islands						
+ rounding						
23-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00
23-800-1180	Overtime	.00	5,483.00	5,000.00	5,000.00	5,000.00
23-800-1300	Employee Benefits	.00	247,735.00	.00	253,000.00	253,000.00
23-800-2105	Employee Recognition Awards	.00	.00	100.00	100.00	100.00
23-800-2150	Maint of Bldgs, Grounds, Other	.00	625.00	1,000.00	1,000.00	1,000.00
Budget notes:						
~2021 Commander: 50% x \$1,236 annual janitorial contract + misc. repairs + rounding						
Requestsplit 50/50 Southeast Islands and White City						
23-800-2215	Uniforms	.00	6,325.00	6,700.00	6,700.00	6,700.00
Budget notes:						



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	~2021 Commander:\$ 1,080 = SWORN 10% x Midvale (9 officers & admin x \$1,200 x 10%) Request\$ 4,800 = SWORN 100% SE Islands (4 officers x \$1,200) \$ 120 = Civilians 10% Midvale (2 civilians x \$600 x 10%) \$ 600 = Detective SWORN (1 officers x \$1,200 x 50% - shared 50/50 White City/SE Islands) \$ 100 = replacement of uniforms damaged in line of duty					
23-800-2265	Evidence Collection & PPE	.00	217.00	400.00	400.00	400.00
	Budget notes: trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
23-800-2310	Books, Subscriptions, Membrshp	.00	.00	100.00	100.00	100.00
23-800-2330	Education & Training Reg Fees	.00	525.00	800.00	800.00	800.00
23-800-2380	Printing Charges	.00	.00	100.00	100.00	100.00
23-800-2383	Community Events	.00	1,000.00	2,500.00	2,500.00	2,500.00
	Budget notes: ~2021 Commander:Granite July 4 parade RequestSandy Hill / Willow Creek swim party held mid-July SE Township Days SWAG for community events Second Step program (Canyons District) misc.					
23-800-2410	Office Supplies	.00	850.00	1,125.00	1,125.00	1,125.00
23-800-2415	Computer Software	.00	.00	.00	.00	.00
23-800-2416	Computer Components	.00	1,128.00	600.00	600.00	600.00
23-800-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00	.00
23-800-2419	Small Equipment (Non-Computer)	.00	1,000.00	250.00	250.00	250.00
23-800-2420	Postage and Courier Service	.00	200.00	325.00	325.00	325.00
	Budget notes: ~2021 CFO:\$ 650 - Precinct postage \$ 2,500 - State Courier Service - Zone 4 (5 x week) Commander:75% Midvale / 15% White City / 10% SE Islands					
23-800-2430	CHIT Expenditures	.00	.00	200.00	200.00	200.00
	Budget notes: Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					
23-800-2440	Meals & Refreshments	.00	175.00	400.00	400.00	400.00
23-800-2470	Maintenance of Office Equip.	.00	41.00	100.00	100.00	100.00
23-800-2510	Gasoline	.00	9,969.00	11,000.00	11,000.00	11,000.00
	Budget notes: ~2021 Fleet Board:budget based on FY2019 actual gallons (4700) x \$2.30					
23-800-2540	Car Wash Contract	.00	306.00	300.00	300.00	300.00
	Budget notes: ~2021 Mr. Carwash contract:					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	3 cars x (2 washes / month x \$4.00) x 12 months					
23-800-2541	Maint - Fleet Vehicles & Equip	.00	2,921.00	7,250.00	7,250.00	7,250.00
	Budget notes:					
	~2021 Fleet Board: Vehicle maintenance budget set at FY2019 actual division miles (59,981) x \$0.12 / mile					
23-800-2542	SLCo Fleet Management Fee	.00	225.00	275.00	275.00	275.00
	Budget notes:					
	~2021 Fleet: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
23-800-2543	UPD Internal Svcs Fund Fee	.00	.00	4,000.00	4,000.00	4,000.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					
23-800-2580	Travel & Transportation	.00	300.00	1,000.00	1,000.00	1,000.00
23-800-2600	Transfer to Fund 50 - VRC	.00	23,604.00	32,500.00	32,500.00	32,500.00
	Budget notes:					
	~2021 Patrol Interceptor / Truck - 5 @ \$6,500					
23-800-2610	Heat and Fuel	.00	325.00	250.00	250.00	250.00
	Budget notes:					
	Split 50/50 Southeast Islands and White City					
23-800-2620	Light and Power	.00	325.00	525.00	525.00	525.00
	Budget notes:					
	Split 50/50 Southeast Islands and White City					
23-800-2630	Water, Sewer, and Sanitation	.00	600.00	500.00	500.00	500.00
	Budget notes:					
	Split 50/50 Southeast Islands and White City					
23-800-2820	Rent of Buildings	.00	.00	100.00	100.00	100.00
23-800-2930	Contracted Professional Svcs	.00	.00	400.00	400.00	400.00
23-800-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00
23-800-7410	Capital Purchase	.00	.00	.00	.00	.00
	<b>Total PRECINCT DIRECT OPERATIONS:</b>	<b>.00</b>	<b>711,384.00</b>	<b>77,800.00</b>	<b>775,300.00</b>	<b>775,300.00</b>
	<b>TRANSFERS</b>					
23-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00
23-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00
	<b>Total TRANSFERS:</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>So EAST ISLANDS DISTRICT Revenue Total:</b>	<b>.00</b>	<b>723,828.00</b>	<b>.00</b>	<b>775,300.00</b>	<b>775,300.00</b>
	<b>So EAST ISLANDS DISTRICT Expenditure Total:</b>	<b>.00</b>	<b>711,384.00</b>	<b>77,800.00</b>	<b>775,300.00</b>	<b>775,300.00</b>

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	Net Total So EAST ISLANDS DISTRICT:	.00	12,444.00	77,800.00-	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>WHITE CITY DISTRICT</b>						
<b>LAW ENFORCEMENT REVENUE</b>						
24-330-1000	Municipal Law Enforcement	.00	808,980.00	.00	858,375.00	858,375.00
24-330-1500	SRO - Local School District	.00	.00	.00	.00	.00
24-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00
24-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00
24-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	808,980.00	.00	858,375.00	858,375.00
<b>OTHER REVENUE</b>						
24-390-4910	Interest Earnings	.00	.00	.00	.00	.00
24-390-4950	Contributions - Restricted	.00	.00	.00	.00	.00
24-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00
24-390-4980	Sundry Revenue	.00	.00	.00	.00	.00
24-390-5000	Transfer from Other Funds	.00	.00	.00	.00	.00
24-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00	.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>						
24-800-1120	Salaries - Public Safety	.00	418,202.00	.00	423,500.00	423,500.00
24-800-1130	Salaries - Civilians	.00	22,499.00	.00	23,250.00	23,250.00
24-800-1150	Salaries - Crossing Guards	.00	35,231.00	.00	35,500.00	35,500.00
Budget notes:						
~2021 Commander Request:\$34,480 - 6 crossings for 3 schools = (\$15.50 x 2 shifts / day x 180 school days) - White City crossings						
\$ 1,800 - 1 area crossing guard coordinators = (\$40 / day x 180 school days) - split proportionately Midvale/White City/SE Islands						
\$ 200 - required annual training - split proportionately Midvale/White City/SE Islands						
+ rounding						
24-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00
24-800-1180	Overtime	.00	3,678.00	10,000.00	10,000.00	10,000.00
24-800-1300	Employee Benefits	.00	262,718.00	.00	283,250.00	283,250.00
24-800-2105	Employee Recognition Awards	.00	.00	100.00	100.00	100.00
24-800-2150	Maint of Bldgs, Grounds, Other	.00	625.00	1,000.00	1,000.00	1,000.00
Budget notes:						
~2021 Commander: 50% x \$1,236 annual janitorial contract + misc. repairs + rounding						
Requestsplit 50/50 Southeast Islands and White City						
24-800-2215	Uniforms	.00	3,550.00	7,300.00	7,300.00	7,300.00
Budget notes:						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	~2021 Commander:\$ 1,620 = SWORN 15% x Midvale (9 officers & admin x \$1,200 x 15%)					
	\$ 4,800 = SWORN 100% White City (4 officers x \$1,200)					
	\$ 180 = Civilians 15% Midvale (2 civilians x \$600 x 15%)					
	\$ 600 = SWORN (1 detective x \$1,200 x 50% (shared 50/50 White City/SE Islands))					
	\$ 100 = replacement of uniforms damaged in line of duty					
24-800-2265	Evidence Collection & PPE	.00	326.00	400.00	400.00	400.00
	Budget notes:					
	trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
24-800-2310	Books, Subscriptions, Membrshp	.00	.00	100.00	100.00	100.00
24-800-2330	Education & Training Reg Fees	.00	650.00	1,000.00	1,000.00	1,000.00
	Budget notes:					
	~2021 Commander Request:\$200 annually for each officer					
24-800-2380	Printing Charges	.00	.00	100.00	100.00	100.00
24-800-2383	Community Events	.00	1,549.00	2,500.00	2,500.00	2,500.00
	Budget notes:					
	Southeast Township Days					
	~2021 Commander:Granite July 4 parade					
	RequestSandy Hill / Willow Creek swim party held mid-July					
	SWAG for community events					
	Second Step program (Canyons District)					
	misc.					
24-800-2410	Office Supplies	.00	800.00	1,000.00	1,000.00	1,000.00
24-800-2415	Computer Software	.00	.00	.00	.00	.00
24-800-2416	Computer Components	.00	1,128.00	600.00	600.00	600.00
24-800-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00	.00
24-800-2419	Small Equipment (Non-Computer)	.00	1,025.00	250.00	250.00	250.00
24-800-2420	Postage and Courier Service	.00	300.00	475.00	475.00	475.00
24-800-2430	CHIT Expenditures	.00	.00	200.00	200.00	200.00
	Budget notes:					
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					
24-800-2440	Meals & Refreshments	.00	175.00	500.00	500.00	500.00
24-800-2470	Maintenance of Office Equip.	.00	62.00	100.00	100.00	100.00
24-800-2510	Gasoline	.00	10,547.00	13,250.00	13,250.00	13,250.00
	Budget notes:					
	~2021 Fleet Board:budget based on FY2019 actual gallons (5700) x \$2.30					
24-800-2540	Car Wash Contract	.00	383.00	600.00	600.00	600.00
	Budget notes:					
	~2021 Mr. Carwash contract: 6 cars x (2 washes a month x \$4.00) x 12 months					
24-800-2541	Maint - Fleet Vehicles & Equip	.00	5,227.00	8,000.00	8,000.00	8,000.00
	Budget notes:					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (64,756) x \$0.12 / mile						
24-800-2542	SLCo Fleet Management Fee	.00	450.00	300.00	300.00	300.00
Budget notes:						
~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
24-800-2543	UPD Internal Svcs Fund Fee	.00	.00	4,250.00	4,250.00	4,250.00
Budget notes:						
~2021 Prorata share of Fleet Administration (former shared services department 10-706)						
24-800-2580	Travel & Transportation	.00	.00	1,000.00	1,000.00	1,000.00
24-800-2600	Transfer to Fund 50 - VRC	.00	28,104.00	37,800.00	37,800.00	37,800.00
Budget notes:						
~2021 Interceptor / Truck - Unmarked - 1 @ \$5,300						
Patrol Interceptor / Truck - 5 @ \$6,500						
24-800-2610	Heat and Fuel	.00	325.00	550.00	550.00	550.00
Budget notes:						
Split 50/50 Southeast Islands and White City						
24-800-2620	Light and Power	.00	350.00	500.00	500.00	500.00
Budget notes:						
Split 50/50 Southeast Islands and White City						
24-800-2630	Water, Sewer, and Sanitation	.00	575.00	500.00	500.00	500.00
Budget notes:						
Split 50/50 Southeast Islands and White City						
24-800-2820	Rent of Buildings	.00	.00	100.00	100.00	100.00
24-800-2930	Contracted Professional Svcs	.00	.00	400.00	400.00	400.00
24-800-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00
24-800-7410	Capital Purchase	.00	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		.00	798,479.00	92,875.00	858,375.00	858,375.00
<b>TRANSFERS</b>						
24-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00
24-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00	.00
WHITE CITY DISTRICT Revenue Total:		.00	808,980.00	.00	858,375.00	858,375.00
WHITE CITY DISTRICT Expenditure Total:		.00	798,479.00	92,875.00	858,375.00	858,375.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	Net Total WHITE CITY DISTRICT:	.00	10,501.00	92,875.00-	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>COPPERTON TOWNSHIP</b>						
<b>LAW ENFORCEMENT REVENUE</b>						
25-330-1000	Municipal Law Enforcement	.00	134,324.00	.00	135,590.00	135,590.00
25-330-1500	SRO - Local School District	.00	.00	.00	.00	.00
25-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00
25-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00
25-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	134,324.00	.00	135,590.00	135,590.00
<b>OTHER REVENUE</b>						
25-390-4910	Interest Earnings	.00	.00	.00	.00	.00
25-390-4950	Contributions - Restricted	.00	.00	.00	.00	.00
25-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00
25-390-4980	Sundry Revenue	.00	.00	.00	.00	.00
25-390-5000	Transfer from Other Funds	.00	.00	.00	.00	.00
25-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00	.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>						
25-800-1120	Salaries - Public Safety	.00	70,692.00	.00	67,750.00	67,750.00
Budget notes:						
~2021 Copperton District:4% x Precinct Chief (shared Magna/Copperton/SW Islands)						
4% x Lieutenant (shared Magna/Copperton/SW Islands)						
4% x Sergeant ( 1 Sgt. shared Magna/Copperton/SW Islands)						
25-800-1130	Salaries - Civilians	.00	3,086.00	.00	4,000.00	4,000.00
Budget notes:						
~2021 Copperton District:4% x Secretary (shared Magna/Copperton/SW Islands)						
4% x Victim Advocate (shared Magna/Copperton/SW Islands)						
25-800-1150	Salaries - Crossing Guards	.00	.00	.00	.00	.00
25-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00
25-800-1180	Overtime	.00	1,529.00	2,000.00	2,000.00	2,000.00
Budget notes:						
Commander Request:\$2,000 - Constant Manning						
25-800-1300	Employee Benefits	.00	48,884.00	.00	45,000.00	45,000.00
25-800-2105	Employee Recognition Awards	.00	.00	50.00	50.00	50.00
25-800-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00	.00	.00



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
25-800-2215	Uniforms	.00	300.00	1,375.00	1,375.00	1,375.00
	Budget notes:					
	Commander Request:\$4,800 = 4 SWORN x \$1,200					
25-800-2265	Evidence Collection & PPE	.00	.00	50.00	50.00	50.00
	Budget notes:					
	trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
25-800-2310	Books, Subscriptions, Membrshp	.00	.00	25.00	25.00	25.00
	Budget notes:					
	~2021 Commander Request:\$4,800 = 4 SWORN x \$1,200					
25-800-2330	Education & Training Reg Fees	.00	.00	200.00	200.00	200.00
25-800-2380	Printing Charges	.00	.00	15.00	15.00	15.00
25-800-2383	Community Events	.00	.00	100.00	100.00	100.00
25-800-2410	Office Supplies	.00	.00	250.00	250.00	250.00
25-800-2415	Computer Software	.00	.00	.00	.00	.00
25-800-2416	Computer Components	.00	.00	125.00	125.00	125.00
25-800-2418	Surveillance Equip& Monitoring	.00	.00	125.00	125.00	125.00
25-800-2419	Small Equipment (Non-Computer)	.00	.00	50.00	50.00	50.00
25-800-2420	Postage and Courier Service	.00	.00	75.00	75.00	75.00
25-800-2430	CHIT Expenditures	.00	.00	50.00	50.00	50.00
	Budget notes:					
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					
25-800-2440	Meals & Refreshments	.00	.00	100.00	100.00	100.00
25-800-2470	Maintenance of Office Equip.	.00	.00	125.00	125.00	125.00
25-800-2510	Gasoline	.00	3,150.00	3,750.00	3,750.00	3,750.00
	Budget notes:					
	~2021 Fleet Board:budget based on FY2019 actual gallons (1600) x \$2.30					
25-800-2540	Car Wash Contract	.00	24.00	100.00	100.00	100.00
25-800-2541	Maint - Fleet Vehicles & Equip	.00	1,193.00	2,250.00	2,250.00	2,250.00
	Budget notes:					
	~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (17,726) x \$0.12 / mile					
25-800-2542	SLCo Fleet Management Fee	.00	75.00	50.00	50.00	50.00
	Budget notes:					
	~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
25-800-2543	UPD Internal Srvc's Fund Fee	.00	.00	750.00	750.00	750.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					
25-800-2580	Travel & Transportation	.00	.00	75.00	75.00	75.00
25-800-2600	Transfer to Fund 50 - VRC	.00	4,500.00	6,500.00	6,500.00	6,500.00
	Budget notes:					
	~2021 Patrol Interceptor / Truck - 1 @ \$6,500					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
25-800-2610	Heat and Fuel	.00	.00	.00	.00	.00
25-800-2620	Light and Power	.00	.00	.00	.00	.00
25-800-2630	Water, Sewer, and Sanitation	.00	.00	.00	.00	.00
25-800-2820	Rent of Buildings	.00	600.00	600.00	600.00	600.00
25-800-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00
25-800-6100	Miscellaneous Expenditures	.00	.00	50.00	50.00	50.00
25-800-7410	Capital Purchase	.00	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		.00	134,033.00	18,840.00	135,590.00	135,590.00
<b>TRANSFERS</b>						
25-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00
25-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00	.00
COPPERTON TOWNSHIP Revenue Total:		.00	134,324.00	.00	135,590.00	135,590.00
COPPERTON TOWNSHIP Expenditure Total:		.00	134,033.00	18,840.00	135,590.00	135,590.00
Net Total COPPERTON TOWNSHIP:		.00	291.00	18,840.00-	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>HOLLADAY PRECINCT</b>						
<b>LAW ENFORCEMENT REVENUE</b>						
26-330-1000	Municipal Law Enforcement	.00	3,550,235.00	.00	3,868,800.00	3,868,800.00
26-330-1500	SRO - Local School District	.00	24,000.00	24,000.00	24,000.00	24,000.00
Budget notes:						
~2021 \$12,000 - Granite School District for Olympus HS SRO						
\$ 6,000 - Granite School District for Olympus JR High SRO						
\$ 6,000 - Granite School District for Bonneville JR High SRO						
26-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00
26-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00
26-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	3,574,235.00	24,000.00	3,892,800.00	3,892,800.00
<b>OTHER REVENUE</b>						
26-390-4910	Interest Earnings	.00	.00	.00	.00	.00
26-390-4950	Contributions - Restricted	.00	.00	.00	.00	.00
26-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00
26-390-4980	Sundry Revenue	.00	.00	.00	.00	.00
26-390-5000	Transfer from Other Funds	.00	6,060.00	.00	.00	.00
26-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00
Total OTHER REVENUE:		.00	6,060.00	.00	.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>						
26-800-1120	Salaries - Public Safety	.00	1,816,728.00	.00	1,965,250.00	1,965,250.00
26-800-1130	Salaries - Civilians	.00	62,989.00	.00	70,250.00	70,250.00
26-800-1150	Salaries - Crossing Guards	.00	85,088.00	.00	119,500.00	119,500.00
26-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00
26-800-1180	Overtime	.00	56,154.00	50,000.00	50,000.00	50,000.00
Budget notes:						
~2021 Commnader Request:\$30,000 - Constant manning						
\$12,500 - Special Enforcement projects						
\$ 7,500 - Holladay City celebration events						
26-800-1300	Employee Benefits	.00	1,162,298.00	.00	1,290,750.00	1,290,750.00
26-800-2105	Employee Recognition Awards	.00	98.00	750.00	750.00	750.00
26-800-2150	Maint of Bldgs, Grounds, Other	.00	.00	7,500.00	7,500.00	7,500.00
26-800-2215	Uniforms	.00	26,500.00	33,850.00	33,850.00	33,850.00
Budget notes:						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	~2021 Commander Request:\$32,050 - SWORN 27 x \$1,200					
	\$ 600 - Civilian 1 x \$600					
	\$ 250 - replacements of uniforms damaged in line of duty					
	\$ 600 - specialty motors					
26-800-2265	Evidence Collection & PPE	.00	378.00	500.00	500.00	500.00
	Budget notes:					
	trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
26-800-2310	Books, Subscriptions, Membrshp	.00	325.00	250.00	250.00	250.00
26-800-2330	Education & Training Reg Fees	.00	3,375.00	5,000.00	5,000.00	5,000.00
26-800-2380	Printing Charges	.00	136.29	250.00	250.00	250.00
26-800-2383	Community Events	.00	1,895.00	4,000.00	4,000.00	4,000.00
26-800-2410	Office Supplies	.00	3,336.00	4,500.00	4,500.00	4,500.00
26-800-2415	Computer Software	.00	.00	.00	.00	.00
26-800-2416	Computer Components	.00	4,350.00	5,000.00	5,000.00	5,000.00
	Budget notes:					
	Rotation of office computers, monitors, printers, docking stations, etc.					
26-800-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00	.00
26-800-2419	Small Equipment (Non-Computer)	.00	10,450.00	6,000.00	6,000.00	6,000.00
26-800-2420	Postage and Courier Service	.00	2,100.00	2,500.00	2,500.00	2,500.00
	Budget notes:					
	\$ 2,500 - State Courier Service - Zone 4 (5 x week)					
26-800-2430	CHIT Expenditures	.00	.00	3,000.00	3,000.00	3,000.00
	Budget notes:					
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					
26-800-2440	Meals & Refreshments	.00	850.00	1,500.00	1,500.00	1,500.00
	Budget notes:					
	Meals / refreshments for department meetings and shift bids					
26-800-2470	Maintenance of Office Equip.	.00	2,900.00	1,500.00	1,500.00	1,500.00
	Budget notes:					
	maintenance of copiers, printers, faxes, etc.					
26-800-2510	Gasoline	.00	54,123.00	59,750.00	59,750.00	59,750.00
	Budget notes:					
	~2021 Fleet Board:budget based on FY2019 actual gallons (26,000) x \$2.30					
26-800-2540	Car Wash Contract	.00	881.00	2,900.00	2,900.00	2,900.00
	Budget notes:					
	~2021 Mr. Carwash contract: 30 cars x (2 washes / month x \$4.00) x 12 months					
26-800-2541	Maint - Fleet Vehicles & Equip	.00	21,441.00	48,250.00	48,250.00	48,250.00
	Budget notes:					
	~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (401,177) x \$0.12 / mile					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
26-800-2542	S�Co Fleet Management Fee	.00	2,250.00	1,550.00	1,550.00	1,550.00
	Budget notes:					
	~2021 Fleet:Beginning Jan 1, 2020, S�Co annual service charge = \$50 / vehicle					
26-800-2543	UPD Internal Svcs Fund Fee	.00	.00	22,000.00	22,000.00	22,000.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					
26-800-2580	Travel & Transportation	.00	.00	4,000.00	4,000.00	4,000.00
26-800-2600	Transfer to Fund 50 - VRC	.00	137,100.00	177,100.00	177,100.00	177,100.00
	Budget notes:					
	~2021 Interceptor / Truck - Unmarked - 1 @ \$5,300					
	Patrol Interceptor / Truck - 22 @ \$6,500					
	Sedan - Unmarked - 6 @ \$3,600					
	Motors - 2 @ \$3,600					
26-800-6100	Miscellaneous Expenditures	.00	3,100.00	5,400.00	5,400.00	5,400.00
26-800-7410	Capital Purchase	.00	7,575.00	.00	.00	.00
	<b>Total PRECINCT DIRECT OPERATIONS:</b>	<b>.00</b>	<b>3,466,420.29</b>	<b>447,050.00</b>	<b>3,892,800.00</b>	<b>3,892,800.00</b>
<b>TRANSFERS</b>						
26-900-9000	Transfer to Other Funds	.00	49,500.00	.00	.00	.00
26-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00
	<b>Total TRANSFERS:</b>	<b>.00</b>	<b>49,500.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>HOLLADAY PRECINCT Revenue Total:</b>	<b>.00</b>	<b>3,580,295.00</b>	<b>24,000.00</b>	<b>3,892,800.00</b>	<b>3,892,800.00</b>
	<b>HOLLADAY PRECINCT Expenditure Total:</b>	<b>.00</b>	<b>3,515,920.29</b>	<b>447,050.00</b>	<b>3,892,800.00</b>	<b>3,892,800.00</b>
	<b>Net Total HOLLADAY PRECINCT:</b>	<b>.00</b>	<b>64,374.71</b>	<b>423,050.00-</b>	<b>.00</b>	<b>.00</b>

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>TAYLORSVILLE PRECINCT</b>						
<b>LAW ENFORCEMENT REVENUE</b>						
27-330-1000	Municipal Law Enforcement	.00	6,899,016.00	.00	7,348,150.00	7,238,150.00
	Budget notes:					
	~2021 Taylorsville City Administration: Reduce OT by \$100,000 and benefits by \$10,000 (10% x -\$100,000 OT)					
27-330-1500	SRO - Local School District	.00	12,000.00	12,000.00	12,000.00	12,000.00
	Budget notes:					
	~2021 \$12,000 - Granite School District for Taylorsville High School SRO					
27-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00
27-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00
27-330-2200	Grant Revenue - Fed Govt	.00	28,750.00	.00	.00	.00
	Total LAW ENFORCEMENT REVENUE:	.00	6,939,766.00	12,000.00	7,360,150.00	7,250,150.00
<b>OTHER REVENUE</b>						
27-390-4910	Interest Earnings	.00	.00	.00	.00	.00
27-390-4950	Contributions - Restricted	.00	.00	.00	.00	.00
27-390-4955	Contributions - Unrestricted	.00	500.00	.00	.00	.00
27-390-4980	Sundry Revenue	.00	.00	.00	.00	.00
27-390-5000	Transfer from Other Funds	.00	22,280.00	.00	.00	.00
27-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00
	Total OTHER REVENUE:	.00	22,780.00	.00	.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>						
27-800-1120	Salaries - Public Safety	.00	3,217,180.00	.00	3,561,000.00	3,561,000.00
	Budget notes:					
	~2021 Taylorsville Precinct:1 Precinct Chief					
	1 Lieutenant					
	7 Sergeants					
	2 Traffic / Motors					
	39 Officers					
	1 School Resource Officer					
	Commander Request:New FTE - Motor Officer					
27-800-1130	Salaries - Civilians	.00	193,100.00	.00	197,000.00	197,000.00
27-800-1150	Salaries - Crossing Guards	.00	185,547.00	169,600.00	169,600.00	169,600.00
	Budget notes:					
	~2021 Commander					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	Request:\$169,050 - 19 crossings for 7 schools (\$15.50 x 2 shifts / day x 180 school days) + rounding					
	\$ 7,200 - 1 area crossing guard coordinators (\$40 / day x 180 school days)					
	\$ 550 - required annual training					
27-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00
27-800-1180	Overtime	.00	299,358.00	300,000.00	300,000.00	200,000.00
	Budget notes:					
	~2021 Commander Request:\$100,000 - Constant Manning					
	\$ 50,000 - Investigative OT (Street Crimes & Property Crimes)					
	\$ 50,000 - Taylorsville Dayzz					
	\$ 48,350 - Selected Traffic Enforcement					
	\$ 25,000 - DUI Checkpoints (2 Annually)					
	\$ 10,000 - Assorted Civic Events (Art Shows, Schools, NOAC)					
	\$ 10,000 - Bicycle Patrols					
	\$ 6,650 - Civilian OT					
	Taylorsville City Administration: Reduce OT by \$100,000					
27-800-1300	Employee Benefits	.00	2,200,474.00	.00	2,394,750.00	2,384,750.00
	Budget notes:					
	~2021 Taylorsville City Administration: Reduce benefits by \$10,000 (10% x -\$100,000 OT)					
27-800-2105	Employee Recognition Awards	.00	825.00	1,000.00	1,000.00	1,000.00
	Budget notes:					
	Employee of the Month; Retirement plaques; Team citations					
27-800-2150	Maint of Bldgs, Grounds, Other	.00	1,250.00	2,000.00	2,000.00	2,000.00
	Budget notes:					
	painting, carpet cleaning, minor repairs					
27-800-2215	Uniforms	.00	66,423.48	63,600.00	63,600.00	63,600.00
	Budget notes:					
	~2021 Commander Request:\$61,200 - SWORN (51 x \$1,200)					
	\$ 1,800 - Civilians (3 x \$600)					
	\$ 400 - Specialty motors uniform					
	\$ 200 - Replacement of uniforms damaged in line of duty					
27-800-2265	Evidence Collection & PPE	.00	2,800.00	5,000.00	5,000.00	5,000.00
	Budget notes:					
	trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
27-800-2310	Books, Subscriptions, Membrshp	.00	665.00	500.00	500.00	500.00
	Budget notes:					
	annual certifications and memberships					
27-800-2330	Education & Training Reg Fees	.00	4,310.00	7,000.00	7,000.00	7,000.00
27-800-2380	Printing Charges	.00	266.00	500.00	500.00	500.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
27-800-2383	Community Events	.00	1,535.00	2,000.00	2,000.00	2,000.00
27-800-2410	Office Supplies	.00	10,983.00	10,000.00	10,000.00	10,000.00
27-800-2415	Computer Software	.00	2,155.00	2,000.00	2,000.00	2,000.00
27-800-2416	Computer Components	.00	2,365.00	2,000.00	2,000.00	2,000.00
27-800-2418	Surveillance Equip& Monitoring	.00	1,293.00	5,000.00	5,000.00	5,000.00
27-800-2419	Small Equipment (Non-Computer)	.00	29,500.00	30,000.00	30,000.00	30,000.00
27-800-2420	Postage and Courier Service	.00	1,900.00	2,500.00	2,500.00	2,500.00
Budget notes:						
~2021 CFO:\$ 500 - Precinct postage						
\$ 2,000 - State Courier Service - Zone 3 (5 x week)						
27-800-2430	CHIT Expenditures	.00	1,500.00	6,000.00	6,000.00	6,000.00
Budget notes:						
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						
27-800-2440	Meals & Refreshments	.00	2,500.00	2,000.00	2,000.00	2,000.00
Budget notes:						
working lunch meetings with precinct staff, Taylorsville City administration, local school awards, community groups						
27-800-2470	Maintenance of Office Equip.	.00	2,020.94	1,500.00	1,500.00	1,500.00
27-800-2510	Gasoline	.00	117,928.00	136,750.00	136,750.00	136,750.00
Budget notes:						
~2021 Fleet Board: budget based on FY2019 actual gallons (59,400) x \$2.30						
27-800-2540	Car Wash Contract	.00	1,928.00	5,400.00	5,400.00	5,400.00
27-800-2541	Maint - Fleet Vehicles & Equip	.00	71,640.00	91,500.00	91,500.00	91,500.00
Budget notes:						
~2021 Fleet Board: Vehicle maintenance budget set at FY2019 actual division miles (762,353) x \$0.12 / mile						
27-800-2542	SLCo Fleet Management Fee	.00	4,200.00	2,800.00	2,800.00	2,800.00
Budget notes:						
~2021 Fleet: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
27-800-2543	UPD Internal Svcs Fund Fee	.00	.00	39,750.00	39,750.00	39,750.00
Budget notes:						
~2021 Prorata share of Fleet Administration (former shared services department 10-706)						
27-800-2580	Travel & Transportation	.00	925.00	3,000.00	3,000.00	3,000.00
27-800-2600	Transfer to Fund 50 - VRC	.00	255,600.00	315,000.00	315,000.00	315,000.00
Budget notes:						
~2021 Interceptor / Truck - Unmarked - 6 @ \$5,300						
Patrol Interceptor / Truck - 38 @ \$6,500						
Sedan - Unmarked - 7 @ \$3,600						
Unmarked Small SUV - 1 @ \$3,800						
Motors - 2 @ \$3,600						
27-800-3410	Small Tools & Shop Supplies	.00	.00	500.00	500.00	500.00
Budget notes:						



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	hand tools for patrol, bike rodeo, and investigations					
27-800-6100	Miscellaneous Expenditures	.00	2,263.23	500.00	500.00	500.00
27-800-7000	Taylorsville JAG Grant Exp	.00	.00	.00	.00	.00
27-800-7410	Capital Purchase	.00	.00	.00	.00	.00
	<b>Total PRECINCT DIRECT OPERATIONS:</b>	<b>.00</b>	<b>6,682,434.65</b>	<b>1,207,400.00</b>	<b>7,360,150.00</b>	<b>7,250,150.00</b>
	<b>TRANSFERS</b>					
27-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00
27-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00
	<b>Total TRANSFERS:</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>TAYLORSVILLE PRECINCT Revenue Total:</b>	<b>.00</b>	<b>6,962,546.00</b>	<b>12,000.00</b>	<b>7,360,150.00</b>	<b>7,250,150.00</b>
	<b>TAYLORSVILLE PRECINCT Expenditure Total:</b>	<b>.00</b>	<b>6,682,434.65</b>	<b>1,207,400.00</b>	<b>7,360,150.00</b>	<b>7,250,150.00</b>
	<b>Net Total TAYLORSVILLE PRECINCT:</b>	<b>.00</b>	<b>280,111.35</b>	<b>1,195,400.00-</b>	<b>.00</b>	<b>.00</b>

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>MIDVALE PRECINCT</b>						
<b>LAW ENFORCEMENT REVENUE</b>						
28-330-1000	Municipal Law Enforcement	.00	5,895,144.00	.00	5,993,675.00	5,979,675.00
	Budget notes:					
	~2021 Midvale Administration - Canyons School District increased SRO funding by \$14,000					
28-330-1500	SRO - Local School District	.00	90,000.00	76,000.00	76,000.00	90,000.00
	Budget notes:					
	~2021 \$38,000 - Canyons School District for Hillcrest High School SRO					
	\$38,000 - Canyons School District for Midvale Middle School SRO					
	Midvale Administration - Canyons School District increased SRO funding by \$14,000					
28-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00
28-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00
28-330-2200	Grant Revenue - Fed Govt	.00	.00	13,500.00	13,500.00	13,500.00
	<b>Total LAW ENFORCEMENT REVENUE:</b>	<b>.00</b>	<b>5,985,144.00</b>	<b>89,500.00</b>	<b>6,083,175.00</b>	<b>6,083,175.00</b>
<b>OTHER REVENUE</b>						
28-390-4910	Interest Earnings	.00	.00	.00	.00	.00
28-390-4950	Contributions - Restricted	.00	5,000.00	.00	.00	.00
28-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00
28-390-4980	Sundry Revenue	.00	.00	.00	.00	.00
28-390-5000	Transfer from Other Funds	.00	18,324.00	.00	.00	.00
28-390-9999	Use of Fund Balance	.00	.00	4,000.00	4,000.00	4,000.00
	Budget notes:					
	~2021 Commander Request:Any unexpended LHM Victim Advocacy funds					
	<b>Total OTHER REVENUE:</b>	<b>.00</b>	<b>23,324.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>PRECINCT DIRECT OPERATIONS</b>						
28-800-1120	Salaries - Public Safety	.00	2,953,801.00	.00	2,981,000.00	2,981,000.00
28-800-1130	Salaries - Civilians	.00	125,834.00	.00	115,500.00	115,500.00
28-800-1150	Salaries - Crossing Guards	.00	73,897.00	81,650.00	81,650.00	81,650.00
	Budget notes:					
	~2021 Commander Request:\$55,800 - 10 crossings for 4 schools = (\$15.50 x 2 shifts / day x 180 school days) - Midvale crossings					
	\$ 3,000 - 1 area crossing guard coordinators = (\$40 / day x 180 school days) - split proportionately Midvale/White City/SE Islands					
	\$ 450 - required annual training - split proportionately Midvale/White City/SE Islands					
	\$10,600 - 9 summer breakfast crossings Midvale schools only = (\$31.00 x 38 days)					
	\$11,800- 9 summer lunch crossings Midvale schools only = (7 crossings x \$31.00 x 38 days) + (2 crossings x \$46.50 x 38 days)					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
28-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00
28-800-1180	Overtime	.00	192,445.00	224,000.00	224,000.00	224,000.00
Budget notes:						
~2021 Commander Request:						
\$202,500- Routine OT; selective traffic enforcement; constant manning						
1,800- NOAC Block Parties						
4,000- Cinco De Mayo						
2,000 - June Bike Race on Main						
1,800 - Movies in the Park						
12,050 - Harvest Days (Saturday: parade, event at park, Bingo)						
(150) - rounding						
28-800-1300	Employee Benefits	.00	1,909,850.00	.00	1,959,750.00	1,959,750.00
28-800-2105	Employee Recognition Awards	.00	436.50	500.00	500.00	500.00
Budget notes:						
Officer of the Month awards / OOTM plaque updates						
28-800-2150	Maint of Bldgs, Grounds, Other	.00	13,900.00	13,500.00	13,500.00	13,500.00
Budget notes:						
~2021 Commander Request:\$9,888 - janitorial contract (\$824 x 12)						
\$3,030 - video surveillance contract						
\$ 500 - miscellaneous grounds maintenance						
+ rounding						
28-800-2215	Uniforms	.00	49,779.20	55,900.00	55,900.00	55,900.00
Budget notes:						
~2021 Commander:\$44,400 = SWORN 100% Midvale (37 officers x \$1200)						
Request\$ 8,100 = SWORN 75% Midvale (9 officers x \$1,200 x 75%)						
\$ 900 = Civilians 75% Midvale (2 civilians x \$600 x 75%)						
\$ 1,000 = motor officers safety gear (2 officers x \$500)						
\$ 300 = replacement of uniforms damaged in line of duty						
\$ 1,200 = FTE Code Enforcement						
28-800-2265	Evidence Collection & PPE	.00	1,474.00	2,600.00	2,600.00	2,600.00
Budget notes:						
trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
28-800-2310	Books, Subscriptions, Membrshp	.00	74.00	1,000.00	1,000.00	1,000.00
28-800-2330	Education & Training Reg Fees	.00	6,507.00	8,200.00	8,200.00	8,200.00
Budget notes:						
~2021 Commander Request:estimate \$200 training x 41 employees						
28-800-2380	Printing Charges	.00	128.00	1,000.00	1,000.00	1,000.00
28-800-2383	Community Events	.00	5,600.00	7,500.00	7,500.00	7,500.00
Budget notes:						
~2021 Commander						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
Request:\$5,500 - D.A.R.E. / Second Step programs						
\$2,000 - swag community events						
28-800-2385	LHM Victim Advocate Exp.	.00	330.60	4,000.00	4,000.00	4,000.00
Budget notes:						
~2021 Commander Request:Any unexpended LHM Victim Advocacy funds						
28-800-2410	Office Supplies	.00	4,268.18	6,200.00	6,200.00	6,200.00
28-800-2415	Computer Software	.00	.00	500.00	500.00	500.00
28-800-2416	Computer Components	.00	5,546.00	7,000.00	7,000.00	7,000.00
Budget notes:						
~2021 Commander Request: \$6,000 - rotation of 4 PCs						
\$1,000 - Misc keyboards, printers, etc						
28-800-2418	Surveillance Equip& Monitoring	.00	1,550.00	3,600.00	3,600.00	3,600.00
28-800-2419	Small Equipment (Non-Computer)	.00	4,385.00	12,000.00	12,000.00	12,000.00
28-800-2420	Postage and Courier Service	.00	1,700.00	2,000.00	2,000.00	2,000.00
Budget notes:						
75% Midvale / 15% White City / 10% SE Islands						
~2021 Request:\$ 650 - Precinct postage						
\$ 2,500 - State Courier Service - Zone 4 (5 x week)						
28-800-2430	CHIT Expenditures	.00	1,545.00	3,500.00	3,500.00	3,500.00
Budget notes:						
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						
28-800-2440	Meals & Refreshments	.00	1,469.67	1,500.00	1,500.00	1,500.00
28-800-2470	Maintenance of Office Equip.	.00	1,145.00	1,500.00	1,500.00	1,500.00
28-800-2510	Gasoline	.00	108,549.00	126,000.00	126,000.00	126,000.00
Budget notes:						
~2021 Fleet Board:budget based on FY2019 actual gallons (54,800) x \$2.30						
28-800-2540	Car Wash Contract	.00	2,680.00	5,200.00	5,200.00	5,200.00
Budget notes:						
~2021 Mr. Carwash contract: 54 cars x (2 washes / month x \$4.00) x 12 months						
28-800-2541	Maint - Fleet Vehicles & Equip	.00	61,071.00	86,250.00	86,250.00	86,250.00
Budget notes:						
~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (717,497) x \$0.12 / mile						
28-800-2542	SLCo Fleet Management Fee	.00	4,050.00	2,425.00	2,425.00	2,425.00
Budget notes:						
~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
28-800-2543	UPD Internal Srvc's Fund Fee	.00	.00	34,500.00	34,500.00	34,500.00
Budget notes:						
~2021 Prorata share of Fleet Administration (former shared services department 10-706)						
28-800-2580	Travel & Transportation	.00	1,225.00	3,000.00	3,000.00	3,000.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
28-800-2600	Transfer to Fund 50 - VRC	.00	241,008.00	272,600.00	272,600.00	272,600.00
	Budget notes:					
	~2021 Interceptor / Truck - Unmarked - 9 @ \$5,300					
	Patrol Interceptor / Truck - 29 @ \$6,500					
	Sedan - Unmarked - 6 @ \$3,600					
	Unmarked Small SUV - 2 @ \$3,800					
	Motors - 2 @ \$3,600					
28-800-2610	Heat and Fuel	.00	8,500.00	9,000.00	9,000.00	9,000.00
28-800-2620	Light and Power	.00	17,882.52	20,000.00	20,000.00	20,000.00
28-800-2630	Water, Sewer, and Sanitation	.00	6,750.00	7,000.00	7,000.00	7,000.00
	Budget notes:					
	~2021 Commander Request:\$1,500 - Sanitation (\$125 x 12 months)					
	\$3,500 - Midvale City Utilities (water, sewer, street lighting)					
28-800-2640	Telephone, Cable, & Data	.00	900.51	5,000.00	5,000.00	5,000.00
28-800-2820	Rent of Buildings	.00	.00	.00	.00	.00
28-800-2930	Contracted Professional Svcs	.00	1,119.00	1,800.00	1,800.00	1,800.00
28-800-3410	Small Tools & Shop Supplies	.00	.00	1,000.00	1,000.00	1,000.00
28-800-6100	Miscellaneous Expenditures	.00	2,306.00	1,000.00	1,000.00	1,000.00
28-800-7000	Midvale JAG Grant Expenditure	.00	21,150.00	13,500.00	13,500.00	13,500.00
28-800-7410	Capital Purchase	.00	.00	5,000.00	5,000.00	5,000.00
	Budget notes:					
	~2021 Commander Request:Modular/Cubical Office Furniture replacement					
Total PRECINCT DIRECT OPERATIONS:		.00	5,832,856.18	1,030,925.00	6,087,175.00	6,087,175.00
<b>TRANSFERS</b>						
28-900-9000	Transfer to Other Funds	.00	41,000.00	.00	.00	.00
28-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00
Total TRANSFERS:		.00	41,000.00	.00	.00	.00
MIDVALE PRECINCT Revenue Total:		.00	6,008,468.00	93,500.00	6,087,175.00	6,087,175.00
MIDVALE PRECINCT Expenditure Total:		.00	5,873,856.18	1,030,925.00	6,087,175.00	6,087,175.00
Net Total MIDVALE PRECINCT:		.00	134,611.82	937,425.00-	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>EMIGRATION CANYON TOWNSHIP</b>						
<b>LAW ENFORCEMENT REVENUE</b>						
29-330-1000	Municipal Law Enforcement	.00	181,596.00	.00	172,250.00	180,250.00
29-330-1500	SRO - Local School District	.00	.00	.00	.00	.00
29-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00
29-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00
29-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	181,596.00	.00	172,250.00	180,250.00
<b>OTHER REVENUE</b>						
29-390-4910	Interest Earnings	.00	.00	.00	.00	.00
29-390-4950	Contributions - Restricted	.00	.00	.00	.00	.00
29-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00
29-390-4980	Sundry Revenue	.00	.00	.00	.00	.00
29-390-5000	Transfer from Other Funds	.00	.00	.00	.00	.00
29-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00	.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>						
29-800-1120	Salaries - Public Safety	.00	95,365.00	.00	86,500.00	91,500.00
Budget notes:						
~2021 Budget was revised to recognize a topped out officer						
29-800-1130	Salaries - Civilians	.00	.00	.00	.00	.00
29-800-1150	Salaries - Crossing Guards	.00	.00	.00	.00	.00
29-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00
29-800-1180	Overtime	.00	1,133.00	2,000.00	2,000.00	2,000.00
29-800-1300	Employee Benefits	.00	61,872.00	.00	54,750.00	57,750.00
Budget notes:						
~2021 Budget was revised to recognize a topped out officer						
29-800-2105	Employee Recognition Awards	.00	.00	100.00	100.00	100.00
29-800-2215	Uniforms	.00	1,485.00	1,400.00	1,400.00	1,400.00
Budget notes:						
~2021 Commander Request:1 SWORN x \$1200 + \$200 for specialty Canyon gear						
29-800-2265	Evidence Collection & PPE	.00	.00	100.00	100.00	100.00
Budget notes:						
trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
29-800-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00	.00
29-800-2330	Education & Training Reg Fees	.00	.00	400.00	400.00	400.00
29-800-2380	Printing Charges	.00	.00	.00	.00	.00
29-800-2383	Community Events	.00	.00	.00	.00	.00
29-800-2410	Office Supplies	.00	.00	100.00	100.00	100.00
29-800-2415	Computer Software	.00	.00	.00	.00	.00
29-800-2416	Computer Components	.00	.00	.00	.00	.00
29-800-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00	.00
29-800-2419	Small Equipment (Non-Computer)	.00	.00	3,000.00	3,000.00	3,000.00
29-800-2420	Postage and Courier Service	.00	.00	.00	.00	.00
29-800-2430	CHIT Expenditures	.00	.00	.00	.00	.00
Budget notes:						
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						
29-800-2440	Meals & Refreshments	.00	78.00	100.00	100.00	100.00
29-800-2510	Gasoline	.00	4,296.00	7,750.00	7,750.00	7,750.00
Budget notes:						
~2021 Fleet Board:budget based on FY2019 actual gallons (3300) x \$2.30						
29-800-2540	Car Wash Contract	.00	30.00	200.00	200.00	200.00
29-800-2541	Maint - Fleet Vehicles & Equip	.00	2,971.00	3,750.00	3,750.00	3,750.00
Budget notes:						
~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (29,193) x \$0.12 / mile						
29-800-2542	SLCo Fleet Management Fee	.00	150.00	100.00	100.00	100.00
Budget notes:						
~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
29-800-2543	UPD Internal Srvc's Fund Fee	.00	.00	1,500.00	1,500.00	1,500.00
Budget notes:						
~2021 Prorata share of Fleet Administration (former shared services department 10-706)						
29-800-2580	Travel & Transportation	.00	.00	400.00	400.00	400.00
29-800-2600	Transfer to Fund 50 - VRC	.00	6,900.00	10,100.00	10,100.00	10,100.00
Budget notes:						
~2021 Patrol Interceptor / Truck - 1 @ \$6,500 Motors - 1 @ \$3,600						
29-800-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00
29-800-7410	Capital Purchase	.00	21,648.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		.00	195,928.00	31,000.00	172,250.00	180,250.00
<b>TRANSFERS</b>						
29-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
29-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00
	Total TRANSFERS:	.00	.00	.00	.00	.00
	EMIGRATION CANYON TOWNSHIP Revenue Total:	.00	181,596.00	.00	172,250.00	180,250.00
	EMIGRATION CANYON TOWNSHIP Expenditure Total:	.00	195,928.00	31,000.00	172,250.00	180,250.00
	Net Total EMIGRATION CANYON TOWNSHIP:	.00	14,332.00-	31,000.00-	.00	.00



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>SOUTH WEST UNINCORPORATED</b>						
<b>LAW ENFORCEMENT REVENUE</b>						
30-330-1000	Municipal Law Enforcement	.00	586,608.00	.00	639,130.00	639,130.00
Total LAW ENFORCEMENT REVENUE:		.00	586,608.00	.00	639,130.00	639,130.00
<b>PRECINCT DIRECT OPERATIONS</b>						
30-800-1120	Salaries - Public Safety	.00	315,875.00	.00	341,500.00	341,500.00
30-800-1130	Salaries - Civilians	.00	8,486.00	.00	10,750.00	10,750.00
30-800-1150	Salaries - Crossing Guards	.00	.00	.00	.00	.00
30-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00
30-800-1180	Overtime	.00	5,053.00	5,000.00	5,000.00	5,000.00
Budget notes:						
~2021 Commander Request:\$5,000 - Constant Manning						
30-800-1300	Employee Benefits	.00	194,212.00	.00	221,500.00	221,500.00
30-800-2105	Employee Recognition Awards	.00	.00	150.00	150.00	150.00
Budget notes:						
25% Copperton / 75% South West						
30-800-2150	Maint of Bldgs, Grounds, Other	.00	.00	1,450.00	1,450.00	1,450.00
Budget notes:						
89% Magna / 11% South West						
30-800-2215	Uniforms	.00	1,900.00	4,075.00	4,075.00	4,075.00
Budget notes:						
89% Magna / 11% South West						
30-800-2265	Evidence Collection & PPE	.00	.00	110.00	110.00	110.00
Budget notes:						
trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
~2021 Commander:85% Magna / 11% South West / 4% Copperton Township						
30-800-2310	Books, Subscriptions, Membrshp	.00	.00	50.00	50.00	50.00
Budget notes:						
85% Magna / 11% South West / 4% Copperton Township						
30-800-2330	Education & Training Reg Fees	.00	.00	600.00	600.00	600.00
Budget notes:						
25% Copperton / 75% South West						
~2021 Commander Request:\$500 - Interview & Investigations (1 employee)						
\$250 - Gang Conference (1 employees)						
30-800-2380	Printing Charges	.00	.00	45.00	45.00	45.00
Budget notes:						
25% Copperton / 75% South West						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
30-800-2410	Office Supplies	.00	.00	675.00	675.00	675.00
	Budget notes:					
	85% Magna / 11% South West / 4% Copperton Township					
30-800-2415	Computer Software	.00	.00	.00	.00	.00
30-800-2416	Computer Components	.00	.00	375.00	375.00	375.00
	Budget notes:					
	25% Copperton / 75% South West					
30-800-2418	Surveillance Equip& Monitoring	.00	.00	375.00	375.00	375.00
	Budget notes:					
	25% Copperton / 75% South West					
30-800-2419	Small Equipment (Non-Computer)	.00	.00	150.00	150.00	150.00
	Budget notes:					
	25% Copperton / 75% South West					
30-800-2420	Postage and Courier Service	.00	.00	200.00	200.00	200.00
	Budget notes:					
	85% Magna / 11% South West / 4% Copperton Township					
	~2021 CFO:\$ 100 - Precinct postage					
	\$ 1,500 - State Courier Service - Zone 4 (3 x week)					
30-800-2430	CHIT Expenditures	.00	.00	150.00	150.00	150.00
	Budget notes:					
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					
30-800-2440	Meals & Refreshments	.00	.00	225.00	225.00	225.00
	Budget notes:					
	85% Magna / 11% South West / 4% Copperton Township					
30-800-2470	Maintenance of Office Equip.	.00	.00	350.00	350.00	350.00
	Budget notes:					
	85% Magna / 11% South West / 4% Copperton Township					
30-800-2510	Gasoline	.00	11,739.00	8,750.00	8,750.00	8,750.00
	Budget notes:					
	~2021 Fleet Board: budget based on FY2019 actual gallons (3800) x \$2.30					
30-800-2540	Car Wash Contract	.00	12.00	300.00	300.00	300.00
30-800-2541	Maint - Fleet Vehicles & Equip	.00	2,684.00	8,000.00	8,000.00	8,000.00
	Budget notes:					
	~2021 Fleet Board: Vehicle maintenance budget set at FY2019 actual division miles (65,482) x \$0.12 / mile					
30-800-2542	SLCo Fleet Management Fee	.00	225.00	200.00	200.00	200.00
	Budget notes:					
	~2021 Fleet: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
30-800-2543	UPD Internal Svcs Fund Fee	.00	.00	3,000.00	3,000.00	3,000.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
30-800-2580	Travel & Transportation	.00	570.00	225.00	225.00	225.00
	Budget notes:					
	25% Copperton / 75% South West					
30-800-2600	Transfer to Fund 50 - VRC	.00	18,000.00	26,000.00	26,000.00	26,000.00
	Budget notes:					
	~2021 Patrol Interceptor / Truck - 4 @ \$6,500					
30-800-2610	Heat and Fuel	.00	.00	150.00	150.00	150.00
	Budget notes:					
	89% Magna / 11% South West					
30-800-2620	Light and Power	.00	.00	550.00	550.00	550.00
	Budget notes:					
	89% Magna / 11% South West					
30-800-2630	Water, Sewer, and Sanitation	.00	.00	75.00	75.00	75.00
	Budget notes:					
	89% Magna / 11% South West					
30-800-2820	Rent of Buildings	.00	.00	4,000.00	4,000.00	4,000.00
	Budget notes:					
	89% Magna / 11% South West					
30-800-6100	Miscellaneous Expenditures	.00	.00	150.00	150.00	150.00
	Budget notes:					
	25% Copperton / 75% South West					
30-800-7410	Capital Purchase	.00	.00	.00	.00	.00
	<b>Total PRECINCT DIRECT OPERATIONS:</b>	<b>.00</b>	<b>558,756.00</b>	<b>65,380.00</b>	<b>639,130.00</b>	<b>639,130.00</b>
	<b>TRANSFERS</b>					
30-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00
30-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00
	<b>Total TRANSFERS:</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>SOUTH WEST UNINCORPORATED Revenue Total:</b>	<b>.00</b>	<b>586,608.00</b>	<b>.00</b>	<b>639,130.00</b>	<b>639,130.00</b>
	<b>SOUTH WEST UNINCORPORATED Expenditure Total:</b>	<b>.00</b>	<b>558,756.00</b>	<b>65,380.00</b>	<b>639,130.00</b>	<b>639,130.00</b>
	<b>Net Total SOUTH WEST UNINCORPORATED:</b>	<b>.00</b>	<b>27,852.00</b>	<b>65,380.00-</b>	<b>.00</b>	<b>.00</b>

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>TOWN OF BRIGHTON</b>						
<b>LAW ENFORCEMENT REVENUE</b>						
31-330-1000	Municipal Law Enforcement	.00	.00	.00	.00	.00
31-330-1500	SRO - Local School District	.00	.00	.00	.00	.00
31-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00
31-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00
31-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	.00	.00	.00	.00
<b>OTHER REVENUE</b>						
31-390-4910	Interest Earnings	.00	.00	.00	.00	.00
31-390-4950	Contributions - Restricted	.00	.00	.00	.00	.00
31-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00
31-390-4980	Sundry Revenue	.00	.00	.00	.00	.00
31-390-5000	Transfer from Other Funds	.00	.00	.00	.00	.00
31-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00	.00	.00
<b>PRECINCT DIRECT OPERATIONS</b>						
31-800-1120	Salaries - Public Safety	.00	.00	.00	.00	.00
31-800-1130	Salaries - Civilians	.00	.00	.00	.00	.00
31-800-1150	Salaries - Crossing Guards	.00	.00	.00	.00	.00
31-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00
31-800-1180	Overtime	.00	.00	.00	.00	.00
31-800-1300	Employee Benefits	.00	.00	.00	.00	.00
31-800-2105	Employee Recognition Awards	.00	.00	.00	.00	.00
31-800-2215	Uniforms	.00	.00	.00	.00	.00
31-800-2265	Evidence Collection & PPE	.00	.00	.00	.00	.00
Budget notes:						
trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
31-800-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00	.00
31-800-2330	Education & Training Reg Fees	.00	.00	.00	.00	.00
31-800-2380	Printing Charges	.00	.00	.00	.00	.00
31-800-2383	Community Events	.00	.00	.00	.00	.00
31-800-2410	Office Supplies	.00	.00	.00	.00	.00
31-800-2415	Computer Software	.00	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
31-800-2416	Computer Components	.00	.00	.00	.00	.00
31-800-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00	.00
31-800-2419	Small Equipment (Non-Computer)	.00	.00	.00	.00	.00
31-800-2420	Postage and Courier Service	.00	.00	.00	.00	.00
31-800-2430	CHIT Expenditures	.00	.00	.00	.00	.00
Budget notes:						
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						
31-800-2440	Meals & Refreshments	.00	.00	.00	.00	.00
31-800-2510	Gasoline	.00	.00	.00	.00	.00
31-800-2540	Car Wash Contract	.00	.00	.00	.00	.00
31-800-2541	Maint - Fleet Vehicles & Equip	.00	.00	.00	.00	.00
31-800-2542	SLCo Fleet Management Fee	.00	.00	.00	.00	.00
31-800-2580	Travel & Transportation	.00	.00	.00	.00	.00
31-800-2600	Transfer to Fund 50 - VRC	.00	.00	.00	.00	.00
31-800-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00
31-800-7410	Capital Purchase	.00	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		.00	.00	.00	.00	.00
<b>TRANSFERS</b>						
31-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00
31-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00	.00
TOWN OF BRIGHTON Revenue Total:		.00	.00	.00	.00	.00
TOWN OF BRIGHTON Expenditure Total:		.00	.00	.00	.00	.00
Net Total TOWN OF BRIGHTON:		.00	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>VEHICLE REPLACEMENT FUND</b>						
<b>CHARGES FOR SERVICES</b>						
50-320-4200	Vehicle Maint. Service Charges	1,147,154.16	.00	736,750.00	736,750.00	736,750.00
50-320-4250	SLCo Management Charges	.00	.00	22,550.00	22,550.00	22,550.00
50-320-4300	UPD Internal Service Charges	.00	.00	322,000.00	322,000.00	322,000.00
Total CHARGES FOR SERVICES:		1,147,154.16	.00	1,081,300.00	1,081,300.00	1,081,300.00
<b>OTHER REVENUE</b>						
50-390-4900	Trnsfr In - Vehicle Rplcmt Chg	2,293,718.02	2,275,128.00	2,336,200.00	2,336,200.00	2,336,200.00
50-390-4905	Trnsfr In - Addition to Fleet	.00	199,000.00	90,000.00	90,000.00	90,000.00
50-390-4910	Interest Revenue	.00	.00	.00	.00	.00
50-390-4920	Gain/Loss Sale of Fixed Assets	825,083.66-	.00	.00	.00	.00
50-390-4930	Sale of Eq Mtl & Supplies	3,500.00	.00	.00	.00	.00
50-390-4935	Claim Settlement Revenue-Auto	.00	.00	.00	.00	.00
50-390-4940	Sale of Vehicles	.00	185,627.00	.00	.00	.00
50-390-4945	Sale of Fixed Assets Non Repl	.00	.00	.00	.00	.00
50-390-4950	Contributions	.00	.00	.00	.00	.00
50-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00
Total OTHER REVENUE:		1,472,134.36	2,659,755.00	2,426,200.00	2,426,200.00	2,426,200.00
<b>FLEET PURCHASES &amp; UPFITTING</b>						
50-500-2541	Maint of Autos & Equip-Fleet	22,601.85	122,150.00	.00	.00	.00
50-500-2542	SLCo Fleet Management Fee	.00	.00	.00	.00	.00
50-500-2545	Fleet Addition/Decommission	30,907.02	.00	.00	.00	.00
50-500-6580	Current Year Depreciation	2,064,936.38	.00	.00	.00	.00
50-500-7410	Cap Outlay - Vehicle Rotation	.00	1,104,865.00	.00	3,418,600.00	3,418,600.00
50-500-7415	Cap Outlay - Addition to Fleet	.00	49,490.00	.00	.00	.00
Total FLEET PURCHASES & UPFITTING:		2,118,445.25	1,276,505.00	.00	3,418,600.00	3,418,600.00
<b>VEHICLE MAINTENANCE</b>						
50-706-1120	Salaries - Public Safety	165,614.98	.00	.00	.00	.00
50-706-1130	Salaries - Civilians	57,073.72	.00	.00	.00	.00
50-706-1180	Overtime	24,160.29	.00	7,500.00	7,500.00	7,500.00
50-706-1300	Employee Benefits	133,868.80	.00	.00	.00	.00
50-706-2150	Maint of Bldgs, Grounds, Other	22,089.39	.00	18,000.00	18,000.00	18,000.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
50-706-2215	Uniforms	1,586.99	.00	1,800.00	1,800.00	1,800.00
50-706-2330	Education & Training Reg Fees	1,077.00	.00	500.00	500.00	500.00
50-706-2380	Printing Charges	.00	.00	100.00	100.00	100.00
50-706-2410	Office Supplies	1,029.09	.00	1,000.00	1,000.00	1,000.00
50-706-2415	Computer Software	3,600.00	.00	.00	.00	.00
50-706-2419	Small Equipment (Non-Computer)	1,490.81	.00	500.00	500.00	500.00
50-706-2510	Gasoline	.00	.00	5,750.00	5,750.00	5,750.00
Budget notes:						
~2021 Fleet Board: budget based on FY2019 actual gallons (2500) x \$2.30						
50-706-2540	Car Wash Contract	.00	.00	500.00	500.00	500.00
50-706-2541	Maint of Auto's & Equip-Fleet	636,995.25	.00	3,500.00	3,500.00	3,500.00
Budget notes:						
~2021 Fleet Board: Vehicle maintenance budget set at FY2019 actual division miles (23,774) x \$0.12 / mile						
50-706-2542	SLCo Fleet Management Fee	60,359.44	.00	1,350.00	1,350.00	1,350.00
Budget notes:						
~2021 Fleet: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
50-706-2580	Travel & Transportation	5,722.69	.00	7,500.00	7,500.00	7,500.00
50-706-2600	Vehicle Replacement Charge	.00	.00	8,900.00	8,900.00	8,900.00
Budget notes:						
~2021 Interceptor / Truck - Unmarked - 1 @ \$5,300 Sedan - Unmarked - 1 @ \$3,600						
50-706-2820	Rent of Buildings	500.00	.00	30,000.00	30,000.00	30,000.00
50-706-2930	Contracted Professional Svcs	.00	.00	2,000.00	2,000.00	2,000.00
50-706-6110	Auto Insurance Premium	.00	.00	.00	.00	.00
Total VEHICLE MAINTENANCE:		1,115,168.45	.00	88,900.00	88,900.00	88,900.00
<b>TRANSFERS OUT</b>						
50-999-1000	Trnsfr Vhcle Value-Extng Membr	.00	.00	.00	.00	.00
Total TRANSFERS OUT:		.00	.00	.00	.00	.00
VEHICLE REPLACEMENT FUND Revenue Total:		2,619,288.52	2,659,755.00	3,507,500.00	3,507,500.00	3,507,500.00
VEHICLE REPLACEMENT FUND Expenditure Total:		3,233,613.70	1,276,505.00	88,900.00	3,507,500.00	3,507,500.00
Net Total VEHICLE REPLACEMENT FUND:		614,325.18	1,383,250.00	3,418,600.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>SLCo FULLY-FUNDED FUNCTIONS</b>						
<b>MEMBER FEES</b>						
72-310-1000	Countywide Law Enforcement	.00	11,090,556.00	.00	9,539,900.00	9,509,425.00
Budget notes:						
-2021 Sheriff:reduce Tentative Budget by \$30,475 for vacancy in Civil Clerk - position will be filled as a County employee, rather than a UPD employee (for six months)						
Total MEMBER FEES:		.00	11,090,556.00	.00	9,539,900.00	9,509,425.00
<b>CHARGES FOR SERVICES</b>						
72-330-1001	Civil Processing Fees	.00	58,950.00	65,000.00	30,000.00	30,000.00
72-330-1002	Gang Conf Registration Fees	.00	1,200.00	120,000.00	120,000.00	120,000.00
72-330-1003	Records Fees	.00	58,775.00	62,500.00	62,500.00	62,500.00
72-330-3001	SLC Canyon Watershed Patrol	.00	.00	150,000.00	150,000.00	150,000.00
Total CHARGES FOR SERVICES:		.00	118,925.00	397,500.00	362,500.00	362,500.00
<b>FORFEITURES</b>						
72-340-1000	US Equitable Sharing - Gangs	.00	.00	.00	.00	.00
Total FORFEITURES:		.00	.00	.00	.00	.00
<b>INTERGOVERNEMENTAL REVENUES</b>						
72-350-1000	US Intergov't Misc Revenue	.00	.00	.00	.00	.00
72-350-1001	US Forest Service Canyon Patro	.00	20,000.00	20,000.00	20,000.00	20,000.00
72-350-2000	UT Intergov't Misc Revenue	.00	.00	.00	.00	.00
72-350-2001	UT State - SL Area Gang TF (ST	.00	175,639.00	111,500.00	111,500.00	111,500.00
72-350-2002	UT State - SL Area Gang - SAFG	.00	.00	95,000.00	95,000.00	95,000.00
72-350-2003	UT State - JJS AWOL Gangs	.00	20,000.00	20,000.00	20,000.00	20,000.00
72-350-2004	UT State Attorney General	.00	77,550.00	75,000.00	75,000.00	75,000.00
72-350-3000	Local Misc Intergov't Revenue	.00	.00	.00	.00	.00
72-350-3001	SLC Canyon Watershed Patrol	.00	.00	.00	.00	.00
72-350-3002	SLC Choose Gang Free	.00	98,600.00	153,000.00	153,000.00	153,000.00
72-350-3003	Canyons Choose Gang Free	.00	77,300.00	114,500.00	114,500.00	114,500.00
72-350-3004	Granite Choose Gang Free	.00	202,823.00	303,000.00	303,000.00	303,000.00
Total INTERGOVERNEMENTAL REVENUES:		.00	671,912.00	892,000.00	892,000.00	892,000.00



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
<b>MISCELLANEOUS REVENUE</b>						
72-360-1000	Interest Earnings	.00	.00	.00	.00	.00
72-360-1001	Sale of Gang Conf. Materials	.00	4,500.00	5,000.00	5,000.00	5,000.00
72-360-1002	Sundry Revenue	.00	14,766.00	20,000.00	20,000.00	20,000.00
Total MISCELLANEOUS REVENUE:		.00	19,266.00	25,000.00	25,000.00	25,000.00
<b>CONTRIBUTIONS AND TRANSFERS</b>						
72-390-1000	Contributions - Restricted	.00	.00	.00	.00	.00
72-390-1001	Contributions - Unrestricted	.00	.00	.00	.00	.00
72-390-5000	Transfer from Other Funds	.00	35,643.00	.00	825,000.00	825,000.00
72-390-9999	Use of Fund Balance	.00	.00	12,650.00	12,650.00	12,650.00
Budget notes: ~2021 Commander: \$ 12,650 - Graffiti Enforcement (remaining bal from May 2019 SLCo \$50,000 Graffiti Enf Grant)						
Total CONTRIBUTIONS AND TRANSFERS:		.00	35,643.00	12,650.00	837,650.00	837,650.00
<b>CIVIL PROCESSING</b>						
72-630-1120	Salaries - Public Safety	.00	765,748.00	.00	384,250.00	384,250.00
Budget notes: ~2021 Commander: Eliminated the vacant officer position Sheriff: Civil Processing to be moved to PSB beginning Jan 1, 2021						
72-630-1130	Salaries - Civilians	.00	105,447.00	.00	64,475.00	44,750.00
Budget notes: ~2021 Sheriff: Civil Processing to be moved to PSB beginning Jan 1, 2021  Sheriff: reduce Tentative Budget by \$19,725 for vacancy in Civil Clerk - position will be filled as a County employee, rather than a UPD employee (for six months)						
72-630-1180	Overtime	.00	6,730.00	6,500.00	3,250.00	3,250.00
72-630-1300	Employee Benefits	.00	574,348.00	.00	277,750.00	267,000.00
Budget notes: ~2021 Sheriff: Civil Processing to be moved to PSB beginning Jan 1, 2021  Sheriff: reduce Tentative Budget by \$10,750 for vacancy in Civil Clerk - position will be filled as a County employee, rather than a UPD employee (for six months)						
72-630-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00	.00	.00
72-630-2215	Uniforms	.00	8,600.00	13,800.00	12,600.00	12,600.00
Budget notes: ~2021 Commander: \$1,200 x 10 SWORN = \$13,200 \$ 600 x 3 Civilians = \$ 1,800						
72-630-2310	Books, Subscriptions, Membrshp	.00	74.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
72-630-2330	Education & Training Reg Fees	.00	285.00	1,000.00	1,000.00	1,000.00
72-630-2380	Printing Charges	.00	83.00	100.00	100.00	100.00
72-630-2410	Office Supplies	.00	6,100.00	6,000.00	6,000.00	6,000.00
72-630-2415	Computer Software	.00	.00	.00	.00	.00
72-630-2416	Computer Components	.00	.00	12,000.00	12,000.00	12,000.00
72-630-2419	Small Equipment (Non-Computer)	.00	.00	.00	.00	.00
72-630-2420	Postage	.00	4,600.00	5,500.00	5,500.00	5,500.00
72-630-2440	Meals & Refreshments	.00	.00	.00	.00	.00
72-630-2470	Maintenance of Office Equip.	.00	272.00	800.00	800.00	800.00
72-630-2510	Gasoline	.00	25,859.00	33,000.00	33,000.00	33,000.00
Budget notes:						
~2021 Fleet Board: budget based on FY2019 actual gallons (14,300) x \$2.30						
72-630-2540	Car Wash Contract	.00	543.00	1,175.00	1,075.00	1,075.00
Budget notes:						
~2021 Mr. Carwash contract: 12 cars x (2 washes / month x \$4.00) x 12 months						
Sheriff / CEO: cut vacant position						
72-630-2541	Maint of Autos & Equip-Fleet	.00	9,253.00	22,000.00	22,000.00	22,000.00
Budget notes:						
~2021 Fleet Board: Vehicle maintenance budget set at FY2019 actual division miles (182,781) x \$0.12 / mile						
72-630-2542	SLCo Fleet Management Fee	.00	900.00	600.00	600.00	600.00
Budget notes:						
~2021 Fleet: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
72-630-2543	UPD Internal Svcs Fund Fee	.00	.00	8,500.00	8,500.00	8,500.00
Budget notes:						
~2021 Prorata share of Fleet Administration (former shared services department 10-706)						
72-630-2580	Travel & Transportation	.00	.00	1,000.00	1,000.00	1,000.00
72-630-2600	Transfer to Fund 50 - VRC	.00	61,608.00	61,400.00	61,400.00	61,400.00
Budget notes:						
~2021 Interceptor / Truck - Unmarked - 9 @ \$5,300						
Patrol Interceptor / Truck - 1 @ \$6,500						
Sedan - Unmarked - 2 @ \$3,600						
72-630-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00
72-630-3410	Small Tools & Shop Supplies	.00	.00	.00	.00	.00
72-630-6100	Miscellaneous Expenditures	.00	445.00	1,000.00	1,000.00	1,000.00
Budget notes:						
Document shredding, notary bonds						
72-630-7410	Capital Purchase	.00	.00	.00	.00	.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
Total CIVIL PROCESSING:		.00	1,570,895.00	174,375.00	896,300.00	865,825.00
<b>DRUG COURT ADMINISTRATION</b>						
72-640-1120	Salaries - Public Safety	.00	672,813.00	.00	657,250.00	657,250.00
72-640-1130	Salaries - Civilians	.00	.00	.00	.00	.00
72-640-1180	Overtime	.00	9,680.00	10,000.00	10,000.00	10,000.00
72-640-1300	Employee Benefits	.00	401,099.00	.00	415,250.00	415,250.00
72-640-2105	Employee Recognition Awards	.00	215.00	500.00	500.00	500.00
72-640-2215	Uniforms	.00	11,443.00	11,000.00	11,000.00	11,000.00
72-640-2265	Evidence Collection & PPE	.00	925.00	500.00	500.00	500.00
Budget notes: trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
72-640-2330	Education & Training Reg Fees	.00	2,190.00	16,000.00	16,000.00	16,000.00
72-640-2410	Office Supplies	.00	150.00	1,000.00	1,000.00	1,000.00
72-640-2416	Computer Components	.00	.00	2,500.00	2,500.00	2,500.00
Budget notes: computer rotations, keyboards, thumb drives, external hard drives, iPads						
72-640-2419	Small Equipment (Non-Computer)	.00	1,165.00	1,500.00	1,000.00	1,000.00
72-640-2440	Meals & Refreshments	.00	.00	200.00	200.00	200.00
72-640-2510	Gasoline	.00	13,646.00	16,000.00	16,000.00	16,000.00
Budget notes: ~2021 Fleet Board: budget based on FY2019 actual gallons (6900) x \$2.30						
72-640-2540	Car Wash Contract	.00	315.00	875.00	875.00	875.00
Budget notes: ~2021 Mr. Carwash contract: 9 cars x (2 washes / month x \$4.00) x 12 months						
72-640-2541	Maint of Autos & Equip-Fleet	.00	6,950.00	19,500.00	19,500.00	19,500.00
Budget notes: ~2021 Fleet Board: Vehicle maintenance budget set at FY2019 actual division miles (162,279) x \$0.12 / mile						
72-640-2542	SLCo Fleet Management Fee	.00	675.00	500.00	500.00	500.00
Budget notes: ~2021 Fleet: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
72-640-2543	UPD Internal Svcs Fund Fee	.00	.00	7,250.00	7,250.00	7,250.00
Budget notes: ~2021 Prorata share of Fleet Administration (former shared services department 10-706)						
72-640-2580	Travel & Transportation	.00	7,430.00	11,000.00	11,000.00	11,000.00
Budget notes: air fare, lodging, car rental, taxi, per diem, mileage reimbursements						
72-640-2600	Transfer to Fund 50 - VRC	.00	39,504.00	36,000.00	36,000.00	36,000.00
Budget notes:						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
~2021 Sedan - Unmarked - 10 @ \$3,600						
72-640-2830	Rent of Equip-Ankle Monitoring	.00	25,000.00	49,000.00	30,000.00	30,000.00
72-640-6100	Miscellaneous Expenditures	.00	61.00	1,000.00	1,000.00	1,000.00
Total DRUG COURT ADMINISTRATION:		.00	1,193,261.00	184,325.00	1,237,325.00	1,237,325.00
<b>TECHNICAL SERVICES - RECORDS</b>						
72-702-1120	Salaries - Public Safety	.00	30,208.00	.00	65,250.00	65,250.00
72-702-1130	Salaries - Civilians	.00	557,858.00	.00	606,000.00	606,000.00
72-702-1180	Overtime	.00	7,792.00	950.00	950.00	950.00
72-702-1300	Employee Benefits	.00	314,506.00	.00	374,500.00	374,500.00
72-702-2105	Employee Recognition Awards	.00	.00	.00	.00	.00
72-702-2215	Uniforms	.00	1,645.00	8,650.00	8,650.00	8,650.00
72-702-2265	Evidence Collection & PPE	.00	.00	.00	.00	.00
72-702-2310	Books, Subscriptions, Membrshp	.00	7,730.00	.00	.00	.00
72-702-2330	Education & Training Reg Fees	.00	90.00	600.00	600.00	600.00
72-702-2380	Printing Charges	.00	.00	300.00	300.00	300.00
72-702-2410	Office Supplies	.00	3,372.00	7,200.00	7,200.00	7,200.00
72-702-2415	Computer Software	.00	122,645.00	138,000.00	138,000.00	138,000.00
Budget notes:						
~2021 Commander:\$137,800 - 60% x Records portion of Versaterm software						
\$ 200 - Rounding						
72-702-2416	Computer Components	.00	41.00	4,325.00	4,325.00	4,325.00
72-702-2419	Small Equipment (Non-Computer)	.00	265.00	600.00	600.00	600.00
72-702-2420	Postage	.00	.00	300.00	300.00	300.00
72-702-2440	Meals & Refreshments	.00	.00	750.00	750.00	750.00
72-702-2470	Maintenance of Office Equip.	.00	78.00	1,200.00	1,200.00	1,200.00
72-702-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00	.00
72-702-2580	Travel & Transportation	.00	697.00	1,200.00	1,200.00	1,200.00
72-702-2930	SLCo Archives/ Records Storage	.00	9,000.00	6,850.00	6,850.00	6,850.00
72-702-6100	Miscellaneous Expenditures	.00	.00	600.00	600.00	600.00
Total TECHNICAL SERVICES - RECORDS:		.00	1,055,927.00	171,525.00	1,217,275.00	1,217,275.00
<b>METRO GANG UNIT</b>						
72-720-1120	Salaries - Public Safety	.00	448,561.00	.00	499,250.00	499,250.00
72-720-1130	Salaries - Civilians	.00	703,899.00	.00	655,250.00	655,250.00
72-720-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00
72-720-1180	Overtime	.00	91,682.00	80,000.00	80,000.00	80,000.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
72-720-1300	Employee Benefits	.00	701,561.00	.00	683,000.00	683,000.00
72-720-1810	UT State - SL Area Gang - SAFG	.00	.00	.00	.00	.00
72-720-1811	UT State - SL Area Gang TF	.00	.00	.00	.00	.00
72-720-1812	US Equitable Sharing - Gangs	.00	.00	.00	.00	.00
72-720-2105	Employee Recognition Awards	.00	.00	2,000.00	2,000.00	2,000.00
72-720-2215	Uniforms	.00	8,708.00	9,000.00	9,000.00	9,000.00
72-720-2265	Evidence Collection & PPE	.00	210.00	3,000.00	3,000.00	3,000.00
Budget notes:						
trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
72-720-2310	Books, Subscriptions, Membrshp	.00	603.00	500.00	500.00	500.00
72-720-2330	Education & Training Reg Fees	.00	6,300.00	6,000.00	6,000.00	6,000.00
72-720-2380	Printing Charges	.00	.00	1,000.00	1,000.00	1,000.00
72-720-2383	Choose Gang Free Program	.00	9,154.00	20,000.00	20,000.00	20,000.00
Budget notes:						
All supplies and purchases related to Choose Gang Free Program						
72-720-2384	Graffiti Removal Supplies	.00	15,425.00	16,500.00	16,500.00	16,500.00
Budget notes:						
All supplies and purchases related to Graffiti Removal Program / Residents Against Graffiti						
72-720-2410	Office Supplies	.00	11,545.00	20,000.00	20,000.00	20,000.00
72-720-2415	Computer Software	.00	635.00	1,000.00	1,000.00	1,000.00
72-720-2416	Computer Components	.00	1,900.00	10,000.00	10,000.00	10,000.00
Budget notes:						
Computers, Tablets, External Hard Drives, Keyboards, Flash Drives						
72-720-2418	Surveillance Equip& Monitoring	.00	6,100.00	10,000.00	10,000.00	10,000.00
72-720-2419	Small Equipment (Non-Computer)	.00	4,950.00	12,750.00	12,750.00	12,750.00
72-720-2430	CHIT Expenditures	.00	28,035.00	29,500.00	29,500.00	29,500.00
Budget notes:						
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						
72-720-2440	Meals & Refreshments	.00	1,260.00	3,000.00	3,000.00	3,000.00
Budget notes:						
Crime scene meals, refreshments for department meetings and training						
72-720-2460	Gang Conference Expenditures	.00	27,050.00	115,000.00	115,000.00	115,000.00
Budget notes:						
All Gang Conference costs, supplies, venue rent, etc.						
72-720-2470	Maintenance of Office Equip.	.00	1,655.00	500.00	500.00	500.00
Budget notes:						
maintenance of copiers, plotter, faxes, scanners						
72-720-2510	Gasoline	.00	15,252.00	18,000.00	18,000.00	18,000.00
Budget notes:						
~2021 Fleet						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
Board: budget based on FY2019 actual gallons (7800) x \$2.30						
72-720-2540	Car Wash Contract	.00	154.00	775.00	775.00	775.00
	Budget notes:					
	~2021 Mr. Carwash contract: 8 cars x (2 washes / month x \$4.00) x 12 months					
72-720-2541	Maint of Autos & Equip-Fleet	.00	9,024.00	17,000.00	17,000.00	17,000.00
	Budget notes:					
	~2021 Fleet Board: Vehicle maintenance budget set at FY2019 actual division miles (140,488) x \$0.12 / mile					
72-720-2542	SLCo Fleet Management Fee	.00	600.00	400.00	400.00	400.00
	Budget notes:					
	~2021 Fleet: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
72-720-2543	UPD Internal Svcs Fund Fee	.00	.00	5,750.00	5,750.00	5,750.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					
72-720-2580	Travel & Transportation	.00	24,871.00	35,000.00	35,000.00	35,000.00
	Budget notes:					
	airfare, lodging, car rental, taxi, per diem, mileage					
72-720-2600	Transfer to Fund 50 - VRC	.00	34,008.00	39,200.00	39,200.00	39,200.00
	Budget notes:					
	~2021 Interceptor / Truck - Unmarked - 6 @ \$5,300					
	Sedan - Unmarked - 1 @ 3,600					
	Unmarked Small SUV - 1 @ 3,800					
72-720-2640	Telephone, Cable, & Data	.00	25,346.00	38,500.00	38,500.00	38,500.00
	Budget notes:					
	All phones, MDT fees, Mifi's, data					
72-720-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00
72-720-2934	Non UPD Police Services	.00	6,600.00	5,000.00	5,000.00	5,000.00
72-720-3410	Small Tools & Shop Supplies	.00	.00	.00	.00	.00
72-720-6100	Miscellaneous Expenditures	.00	633.00	750.00	750.00	750.00
Total METRO GANG UNIT:		.00	2,185,721.00	500,125.00	2,337,625.00	2,337,625.00
<b>INVESTIGATIONS - MIU/DEA/COLD</b>						
72-722-1120	Salaries - Public Safety	.00	686,617.00	.00	666,000.00	666,000.00
72-722-1130	Salaries - Civilians	.00	99,215.00	.00	92,500.00	92,500.00
72-722-1160	Salaries - Temporary Part-Time	.00	11,398.00	.00	.00	.00
72-722-1180	Overtime	.00	90,919.00	120,000.00	120,000.00	120,000.00
72-722-1300	Employee Benefits	.00	470,918.00	.00	482,500.00	482,500.00
72-722-2105	Employee Recognition Awards	.00	.00	400.00	400.00	400.00
72-722-2215	Uniforms	.00	9,588.00	13,400.00	13,400.00	13,400.00

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
72-722-2265	Evidence Collection & PPE	.00	175.00	2,000.00	2,000.00	2,000.00
	Budget notes:					
	trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
72-722-2310	Books, Subscriptions, Membrshp	.00	1,134.00	1,500.00	1,500.00	1,500.00
72-722-2330	Education & Training Reg Fees	.00	3,950.00	17,000.00	17,000.00	17,000.00
72-722-2410	Office Supplies	.00	13,650.00	15,000.00	15,000.00	15,000.00
72-722-2415	Computer Software	.00	.00	4,000.00	4,000.00	4,000.00
	Budget notes:					
	Software licenses, surveillance firmware upgrades					
72-722-2416	Computer Components	.00	5,635.00	12,000.00	12,000.00	12,000.00
72-722-2418	Surveillance Equip& Monitoring	.00	25,175.00	50,000.00	50,000.00	50,000.00
72-722-2419	Small Equipment (Non-Computer)	.00	4,405.00	66,500.00	30,000.00	30,000.00
72-722-2420	Postage	.00	335.00	400.00	400.00	400.00
72-722-2430	CHIT Expenditures	.00	2,920.00	24,000.00	18,000.00	18,000.00
	Budget notes:					
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses					
72-722-2440	Meals & Refreshments	.00	729.00	1,000.00	1,000.00	1,000.00
	Budget notes:					
	refreshments for hosted meetings					
72-722-2470	Maintenance of Office Equip.	.00	4,769.00	8,000.00	8,000.00	8,000.00
	Budget notes:					
	maintenance of copiers, faxes, scanners, and interview room equipment					
72-722-2510	Gasoline	.00	20,503.00	25,750.00	25,750.00	25,750.00
	Budget notes:					
	~2021 Fleet Board: budget based on FY2019 actual gallons (11,200) x \$2.30					
72-722-2540	Car Wash Contract	.00	275.00	975.00	975.00	975.00
	Budget notes:					
	~2021 Mr. Carwash contract: 8 cars x (2 washes / month x \$4.00) x 12 months					
72-722-2541	Maint of Autos & Equip-Fleet	.00	13,537.00	15,250.00	15,250.00	15,250.00
	Budget notes:					
	~2021 Fleet Board: Vehicle maintenance budget set at FY2019 actual division miles (127,043) x \$0.12 / mile					
72-722-2542	SLCo Fleet Management Fee	.00	750.00	750.00	750.00	750.00
	Budget notes:					
	~2021 Fleet: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
72-722-2543	UPD Internal Svcs Fund Fee	.00	.00	10,750.00	10,750.00	10,750.00
	Budget notes:					
	~2021 Prorata share of Fleet Administration (former shared services department 10-706)					
72-722-2580	Travel & Transportation	.00	9,436.00	54,500.00	32,000.00	32,000.00
	Budget notes:					
	airfare, lodging, car rental, taxi, per diem, mileage					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
72-722-2600	Transfer to Fund 50 - VRC	.00	41,208.00	41,500.00	41,500.00	41,500.00
	Budget notes:					
	~2021 Interceptor / Truck - Unmarked - 5 @ \$5,300					
	Sedan - Unmarked - 1 @ \$3,600					
	Unmarked Small SUV - 3 @ \$3,800					
72-722-2640	Telephone, Cable, & Data	.00	.00	1,500.00	1,500.00	1,500.00
72-722-2930	Contracted Professional Svcs	.00	15,780.00	50,000.00	25,000.00	25,000.00
	Budget notes:					
	~2021 Commander Request:DNA testing, Parabon, Nanolabs, PenLink, Accurint, First Two, ZetX, ARCGIS, other consulting fees					
72-722-6100	Miscellaneous Expenditures	.00	252.00	1,000.00	1,000.00	1,000.00
72-722-7410	Capital Purchase	.00	.00	20,000.00	20,000.00	20,000.00
	Budget notes:					
	~2021 Commander Request:Pole cameras, Modems, Night Vision					
Total INVESTIGATIONS - MIU/DEA/COLD:		.00	1,533,273.00	557,175.00	1,708,175.00	1,708,175.00
<b>WARRANTS - EXTRADITIONS - PAWN</b>						
72-723-1120	Salaries - Public Safety	.00	571,725.00	.00	557,750.00	557,750.00
72-723-1130	Salaries - Civilians	.00	46,445.00	.00	43,000.00	43,000.00
72-723-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00
72-723-1180	Overtime	.00	5,588.00	20,000.00	20,000.00	20,000.00
72-723-1300	Employee Benefits	.00	367,652.00	.00	377,000.00	377,000.00
72-723-2105	Employee Recognition Awards	.00	.00	100.00	100.00	100.00
72-723-2215	Uniforms	.00	1,293.00	8,000.00	8,000.00	8,000.00
72-723-2265	Evidence Collection & PPE	.00	.00	500.00	500.00	500.00
	Budget notes:					
	trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
72-723-2310	Books, Subscriptions, Membrshp	.00	.00	500.00	500.00	500.00
72-723-2330	Education & Training Reg Fees	.00	158.00	1,500.00	1,500.00	1,500.00
72-723-2410	Office Supplies	.00	630.00	5,000.00	5,000.00	5,000.00
72-723-2415	Computer Software	.00	.00	500.00	500.00	500.00
	Budget notes:					
	Software licenses, surveillance firmware upgrades					
72-723-2416	Computer Components	.00	39.75	4,000.00	4,000.00	4,000.00
72-723-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00	.00
72-723-2419	Small Equipment (Non-Computer)	.00	.00	10,000.00	7,500.00	7,500.00
72-723-2420	Postage	.00	.00	100.00	100.00	100.00
72-723-2440	Meals & Refreshments	.00	.00	.00	.00	.00
	Budget notes:					
	refreshments for hosted meetings					



Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
72-723-2470	Maintenance of Office Equip.	.00	.00	2,000.00	2,000.00	2,000.00
	Budget notes: maintenance of copiers, faxes, scanners, and interview room equipment					
72-723-2510	Gasoline	.00	7,581.00	8,500.00	8,500.00	8,500.00
	Budget notes: ~2021 Fleet Board: budget based on FY2019 actual gallons (3700) x \$2.30					
72-723-2540	Car Wash Contract	.00	184.00	600.00	600.00	600.00
	Budget notes: ~2021 Mr. Carwash contract: 6 cars x (2 washes / month x \$4.00) x 12 months					
72-723-2541	Maint of Autos & Equip-Fleet	.00	2,954.00	10,750.00	10,750.00	10,750.00
	Budget notes: ~2021 Fleet Board: Vehicle maintenance budget set at FY2019 actual division miles (89,275) x \$0.12 / mile					
72-723-2542	SLCo Fleet Management Fee	.00	450.00	300.00	300.00	300.00
	Budget notes: ~2021 Fleet: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle					
72-723-2543	UPD Internal Svcs Fund Fee	.00	.00	4,250.00	4,250.00	4,250.00
	Budget notes: ~2021 Prorata share of Fleet Administration (former shared services department 10-706)					
72-723-2580	Travel & Transportation	.00	6,450.00	5,000.00	5,000.00	5,000.00
	Budget notes: airfare, lodging, car rental, taxi, per diem, mileage					
72-723-2600	Transfer to Fund 50 - VRC	.00	30,900.00	21,600.00	21,600.00	21,600.00
	Budget notes: ~2021 Sedan - Unmarked - 6 @ \$3,600					
72-723-2640	Telephone, Cable, & Data	.00	.00	.00	.00	.00
72-723-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00
72-723-6100	Miscellaneous Expenditures	.00	.00	500.00	500.00	500.00
	<b>Total WARRANTS - EXTRADITIONS - PAWN:</b>	<b>.00</b>	<b>1,042,049.75</b>	<b>103,700.00</b>	<b>1,078,950.00</b>	<b>1,078,950.00</b>
<b>SLCO CANYON PATROL</b>						
72-742-1120	Salaries - Public Safety	.00	1,506,696.00	.00	1,549,000.00	1,549,000.00
	Budget notes: \$150,000 from SLC Watershed Agreement goes towards general labor hours in Canyon Patrol					
72-742-1130	Salaries - Civilians	.00	47,898.00	.00	49,500.00	49,500.00
72-742-1180	Overtime	.00	129,142.00	142,650.00	142,650.00	142,650.00
	Budget notes: ~2021 Commander: \$110,000 - Routine OT - Canyons \$ 20,000 - Forest Service Grant \$ 12,650 - Graffiti Enforcement (remaining bal from May 2019 SLCo \$50,000 Graffiti Enf Grant)					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
72-742-1300	Employee Benefits	.00	1,016,756.00	.00	1,017,500.00	1,017,500.00
72-742-2105	Employee Recognition Awards	.00	.00	600.00	500.00	500.00
	Budget notes:					
	~2021 Commander: \$100 x 6 incentive awards					
72-742-2150	Maint of Bldgs, Grounds, Other	.00	6,910.00	7,000.00	7,000.00	7,000.00
	Budget notes:					
	~2021 Commander:maint of Canyon Substation & Canyons portion of Special Ops Bldg					
72-742-2215	Uniforms	.00	26,835.00	31,000.00	31,000.00	31,000.00
	Budget notes:					
	~2021 Commander Request:\$26,400 = 22 SWORN officers x \$1,200					
	\$ 4,000 = 20 SWORN officers x \$200 canyon specialty gear					
	\$ 600 = 1 Civilian x \$600					
72-742-2265	Evidence Collection & PPE	.00	.00	1,000.00	1,000.00	1,000.00
	Budget notes:					
	trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits					
72-742-2310	Books, Subscriptions, Membrshp	.00	1,185.00	800.00	.00	.00
	Budget notes:					
	~2021 Commander Request:\$200 - FBINA					
	\$600 - Canyons S&R					
72-742-2330	Education & Training Reg Fees	.00	3,050.00	4,500.00	2,500.00	2,500.00
	Budget notes:					
	~2021 Commander Request:\$1,100 = Interview / Interrogations training (\$550 x 2 employees)					
	\$ 500 = Gang Conference (\$250 x 2 employees)					
	\$ 500 = FBI Nat'l Academy (\$250 x 2 employees)					
	\$1,400 = Bike school (\$700 x 2 employees)					
	\$1,000 = other					
72-742-2380	Printing Charges	.00	92.00	200.00	.00	.00
72-742-2410	Office Supplies	.00	4,255.00	3,000.00	2,000.00	2,000.00
72-742-2415	Computer Software	.00	735.00	2,300.00	500.00	500.00
72-742-2416	Computer Components	.00	4,175.00	2,500.00	2,500.00	2,500.00
	Budget notes:					
	~2021 Commander Request:\$2,200 - one computer (Chief's laptop and docking station)					
	\$ 300 - two monitors					
72-742-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00	.00
72-742-2419	Small Equipment (Non-Computer)	.00	6,080.00	25,000.00	15,000.00	15,000.00
	Budget notes:					
	~2021 Commander Request:Head lamps; Gortex coats; goggles; brooms; avalanche beacons; gaiters; cones; candlesticks; etc.					
72-742-2420	Postage	.00	75.00	100.00	.00	.00
72-742-2430	CHIT Expenditures	.00	.00	500.00	100.00	100.00
	Budget notes:					

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						
72-742-2440	Meals & Refreshments	.00	4,072.00	4,000.00	4,000.00	4,000.00
Budget notes:						
~2021 Commander Request:summer / winter Search & Rescue division party; retirements						
72-742-2470	Maintenance of Office Equip.	.00	310.00	1,500.00	500.00	500.00
72-742-2480	Maintenance of Machinery & Eq.	.00	3,480.00	20,000.00	10,000.00	10,000.00
Budget notes:						
4x4s, UTVs, snowmobiles, other canyon vehicles						
72-742-2510	Gasoline	.00	78,493.00	85,000.00	85,000.00	85,000.00
Budget notes:						
~2021 Fleet Board:budget based on FY2019 actual gallons (36,900) x \$2.30						
72-742-2540	Car Wash Contract	.00	326.00	2,300.00	2,300.00	2,300.00
Budget notes:						
~2021 Mr. Carwash contract: 23 cars x (2 washes / month x \$4.00) x 12 months						
72-742-2541	Maint of Autos & Equip-Fleet	.00	60,343.00	56,750.00	56,750.00	56,750.00
Budget notes:						
~2021 Fleet Board:Vehicle maintenance budget set at FY2019 actual division miles (472,593) x \$0.12 / mile						
72-742-2542	SLCo Fleet Management Fee	.00	1,725.00	1,200.00	1,200.00	1,200.00
Budget notes:						
~2021 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
72-742-2543	UPD Internal Svcs Fund Fee	.00	.00	17,000.00	17,000.00	17,000.00
Budget notes:						
~2021 Prorata share of Fleet Administration (former shared services department 10-706)						
72-742-2580	Travel & Transportation	.00	2,125.00	5,000.00	2,500.00	2,500.00
72-742-2600	Transfer to Fund 50 - VRC	.00	132,708.00	166,400.00	166,400.00	166,400.00
Budget notes:						
~2021 Interceptor / Truck - Unmarked - 1 @ \$5,300						
Special Ops SUV/Truck - 21 @ \$7,500						
Motors - 1 @ \$3,600						
72-742-2610	Heat and Fuel	.00	3,415.00	3,000.00	3,000.00	3,000.00
72-742-2620	Light and Power	.00	3,711.00	4,000.00	4,000.00	4,000.00
72-742-2630	Water, Sewer, and Sanitation	.00	704.50	1,000.00	1,000.00	1,000.00
72-742-2640	Globalstar Satellite Services	.00	1,081.93	1,500.00	1,500.00	1,500.00
72-742-2930	Contracted Professional Svcs	.00	.00	1,000.00	.00	.00
72-742-6100	Miscellaneous Expenditures	.00	370.00	500.00	500.00	500.00
72-742-7410	Capital Purchase	.00	56,972.00	5,000.00	5,000.00	5,000.00
Budget notes:						
~2021 Commander Request:\$5,000 for trailer for traffic cones						

Account Number	Account Title	2018-19 Prior year Actual	2019-20 Current year Projected budget	2020-21 Commander Request	2020-21 Sheriff's Budget	2020-21 Approved Budget
	Total SLCO CANYON PATROL:	.00	3,103,720.43	596,300.00	3,181,400.00	3,181,400.00
<b>TRANSFERS OUT</b>						
72-999-9999	Budgetary Addition to Fund Bal	.00	.00	.00	.00	.00
	Total TRANSFERS OUT:	.00	.00	.00	.00	.00
	SLCo FULLY-FUNDED FUNCTIONS Revenue Total:	.00	11,936,302.00	1,327,150.00	11,657,050.00	11,626,575.00
	SLCo FULLY-FUNDED FUNCTIONS Expenditure Total:	.00	11,684,847.18	2,287,525.00	11,657,050.00	11,626,575.00
	Net Total SLCo FULLY-FUNDED FUNCTIONS:	.00	251,454.82	960,375.00-	.00	.00
	Net Grand Totals:	1,224,505.38-	922,351.61	14,277,535.00-	.00	.00

Division / Fee Title	Description of Service Provided	Current Fee	Effective Date	Proposed Fee	Proposed Effective Date
<b>Investigations &amp; Forensics Divisions Fees</b>					
Fingerprinting	ea. fingerprint card or scan	10.00	2010		
DNA Collection	DNA swab collection for sex offender registry	150.00	2010		
<b>Annual License* / Registration Cards*:</b>					
Alcohol Registration Card	required for employees of alcohol establishments / bars	30.00	2016		
Replacement Alcohol Registration Card	replacement of previously issued Alcohol Registration Card (no new info)	5.00	2016		
Employee of SOB**	individual is not personally involved in nude or semi-nude entertainment or outcall services	60.00	2016		
Employee of SOB**	dancers, models, and similar individuals, employed by nude and seminude dancing agency, who perform in seminude dancing bars, nude entertainment businesses, or adult businesses	160.00	2016		
Employee of SOB**	individual personally provides nude or semi-nude entertainment or outcall services	260.00	2016		
Employee of SOB** - Additional Licenses	Separate licenses required for each business location	50.00	2016		
Employee of SOB** - Transfer Fee	individual switches employers; transferred card will retain original expiration date	35.00	2016		
<i>*Licenses and registration cards are issued on a January to December calendar year basis</i>					
<i>**SOB - Sexually Oriented Business (nude or semi-nude businesses, adult businesses, or outcall services)</i>					
<b>Records Division Fees</b>					
<b>GRAMA / Subpoena Requests*</b>					
Major Accident Team (MAT) Packet	MAT findings, videos, photos, follow-ups, vehicle inspection & accident reconstruction scaled photogrammetry)	125.00	9/3/2013		
Research Fee (hourly rate)	fee is for extensive records request research	25.00	9/3/2013		
Case Reports - electronic or printed	fee is for assessed on each case report	10.00	9/3/2013		
BWC Footage - electronic distribution	fee is for each DVD, CD, or flashdrive distributed	20.00	9/3/2013		

Division / Fee Title	Description of Service Provided	Current Fee	Effective Date	Proposed Fee	Proposed Effective Date
Photos - electronic distribution	fee is for each DVD, CD, or flashdrive distributed	10.00	9/3/2013		
Photos - printed		0.50 / page	9/3/2013		
911 Calls and all other audio recordings	fee is for each DVD, CD, or flashdrive distributed	10.00	9/3/2013		
Surveillance videos, Intoxication videos, and all other video recordings	fee is for each DVD, CD, or flashdrive distributed	20.00	9/3/2013		
All other hard copy reports	each printed page	0.50 / page	9/3/2013		
Notary Fee		10.00	9/3/2013		
Background Check / Good Conduct Letter		10.00	9/3/2013		

*\*Record fees are waived for 1) victims of domestic violence, 2) members of the public receiving state assistance (proof required), 3) requests from the Legal Aid Society, 4) the media*

### ***PIO / Media Services & Secondary Employment Fees***

Video Production Assistance Fee	actual costs incurred including wages + related benefits for assistance in filming, interviewing, researching records, etc. for for-profit video production companies	N/A	N/A	Actual Costs Incurred	7/1/2019
Equipment Use - Stationary Jobs	UPD vehicle driven to and from secondary employment job site - but is not operated there	3.00 / shift	2015	8.00 / shift	7/1/2019
Equipment Use - Mobile Jobs	UPD vehicle driven to and from secondary employment job site; vehicle is used for traffic control onsite	6.00 / shift	2015	10.00 / shift	7/1/2019
Heavy Equipment Escorts	escort wide-loads as requested	N/A	N/A	17.00	7/1/2019

### ***Civil Processing Fees***

#### ***Fees of SLCo Sheriff as prescribed in Utah State Code 17-22-2.5***

Civil Processing (ea. defendant)	for serving a notice, rule, order, subpoena, garnishment, summons, summons & complaint, garnishee execution, or other process	20.00	5/8/2018		
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Division / Fee Title	Description of Service Provided	Current Fee	Effective Date	Proposed Fee	Proposed Effective Date
Civil Processing (ea. defendant)	for serving an attachment on property, levying an execution, executing an order of arrest or an order for the delivery of personal property, including copies	50.00	5/8/2018		
Advertising Property for Sale (exclusive of cost of publication)	for advertising for sale on execution, or any judgment, or order of sale	15.00	5/8/2018		
Drawing and Executing Sheriff's Deed (exclusive of acknowledgment)	for drawing and executing a Sheriff's deed or a certificant of redemption	15.00	5/8/2018		
Drafting Conveyance of Deed (exclusive of cost of recording)	for drafting conveyance of deed to transfer legal title of a property	10.00	5/9/2018		
Recording Instrument affecting Real Estate (exclusive of the cost of drafting documents)	for recording each deed, conveyance, or other instrument affecting real estate	10.00	5/8/2018		
Serving a Writ of Possession or Restitution	for serving a writ of possession or restitution, and putting any person entitled to possession into possession of premises, and removing occupant	50.00	5/8/2018		
Holding Right of Property	for holding each trial of right of property, to include all services in the matter, except milage	35.00	5/8/2018		
Conducting, Postponing, or Canceling a Sale of Property	for conducting, postponing, or canceling a sale of property	15.00	5/8/2018		
Mileage rate for Transportation of Prisoner (maximum of 100 miles)	for taking a prisoner in civil cases from prison before a court or magistrate, for each mile necessarily traveled, in-going only	2.50 / mile	5/8/2018		
Mileage rate for Transportation of Prisoner (maximum of 100 miles)	for taking a prisoner from the place of arrest to prison, in civil cases, or before a court of magistrate, for each mile necessarily traveled, in-going only	2.50 / mile	5/8/2018		
Receiving and paying over Money on Execution if amount collected does not exceed \$1,000	for receiving and paying over money on execution or other process	2% x amt w/ \$1.00 minimum	5/8/2018		
Receiving and paying over Money on Execution if amount collected exceeds \$1,000	for receiving and paying over money on execution or other process	2% x 1st \$1,000 + 1.5% x bal	5/8/2018		

Division / Fee Title	Description of Service Provided	Current Fee	Effective Date	Proposed Fee	Proposed Effective Date
Executing Duplicate Certificate of Sale (exclusive of filing it)	for executing duplicate certificate of sale	10.00	5/8/2018		
<b>Property &amp; Evidence</b>					
Storage fee for seized vehicles		15.00	2010		