

UNIFIED POLICE DEPARTMENT OF GREATER SALT LAKE



Fiscal Year 2021-2022

Sheriff Rosie Rivera, CEO

UPD Board approved 06-17-2021



UNIFIED
POLICE
GREATER SALT LAKE

May 01, 2021

Dear UPD Board Chair Silvestrini & Board Members,

Presenting the annual Unified Police Department Tentative Budget for your consideration is an honor. This year's budgeting process was rigorous and required intense organizational reflection; the result demonstrates our reimagined organizational structure. The leadership team worked with a variety of stakeholders to conduct an assessment of our needs to make strategic changes that maintain officer and community safety while making the budget reductions requested by the Board. Chief Financial Officer, Lisa Dudley, and her fiscal team as well as the Finance and Compensation subcommittees were all essential to developing this budget.

The reorganization is focused on our shared services, the resources utilized by each member community for investigations, special operations, administration, training, property and evidence, technical services, fleet management, and more. The shared service model is what makes the UPD unique and is the mechanism for members to reduce costs while maintaining access to the most experienced and well-trained individuals.

This year we were also able to make progress on moving UPD compensation toward the top three in the valley, a goal I share with the Board. We have also finely tuned our working agreements with VECC for dispatch services, Salt Lake County for IT services, and other vendors to balance the need for the best possible services and goods for the lowest possible cost.

Close examination of our structure, both within shared services and the precincts, will be part of our ongoing commitment to transparency and accountability. This will allow us to maintain our organizational strength while remaining agile and able to adapt to the changing needs of the communities we serve in a timely manner.

Finally, I must thank our entire UPD team for the way they have handled the past year and the hope and professionalism they show moving into this next fiscal year. It has been a year of historic challenges, but through the current high levels of support and cooperation with the UPD Board, I believe the next year will be one filled with hope and productivity.

Respectfully,

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

FY 2021-2022 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-1170	Termination Leave Payouts	Vacation & sick payouts
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-2214	Specialty Uniforms	Any non Star Card uniform
XX-XXX-2215	Uniforms	Star Card uniforms only
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	All software including monthly subscription charges
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. Not intended to be a catch-all account
XX-XXX-2420	Postage & Courier Service	outgoing mail (all incoming freight should be coded with the cost of the product purchased)
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 - Not intended to be a catch-all account
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 2022

	Millcreek 22	Holladay 26	Midvale 28	Totals
Sworn				
Deputy Chief - Precinct	1.00	1.00	0.75	2.75
Lieutenants	1.00	1.00	0.75	2.75
Sergeants	6.33	1.67	4.50	12.50
Officers	46.00	25.00	38.00	109.00
Total Sworn	54.33	28.67	44.00	127.00
Civilian				
Office Supervisor	0.00	0.00	0.75	0.75
Information Services Specialist (RMS)	0.00	0.00	0.75	0.75
Precinct/Dept Secretary	1.00	1.00	0.00	2.00
Victim Advocate Specialist	1.00	0.50	0.75	2.25
Office Specialists	1.00	0.00	0.00	1.00
Total Civilian	3.00	1.50	2.25	6.75
Total	57.33	30.17	46.25	133.75

SLVLESA FTE Budget 2022

	Kearns 20	Magna 21	SE Islands 23	White City 24	Copperton 25	Emigration 29	SW Islands 30	Brighton 31	Totals
Sworn									
Deputy Chief - Precinct	1.00	0.85	0.10	0.15	0.04	0.05	0.11	0.08	2.38
Lieutenants	1.00	0.85	0.10	0.15	0.04	0.03	0.11	0.08	2.36
Sergeants	6.00	5.50	0.60	0.90	0.10	0.10	0.40	0.58	14.18
Officers	32.00	32.00	4.50	4.50	0.75	1.00	4.25	5.80	84.80
Total Sworn	40.00	39.20	5.30	5.70	0.93	1.18	4.87	6.54	103.72
Civilian									
Office Supervisor	-	-	0.10	0.15	-	0.03	-	0.08	0.36
Information Services Specialist (RMS)	-	-	0.10	0.15	-	-	-	-	0.25
Precinct/Dept Secretary	1.00	0.85	-	-	0.04	-	0.11	-	2.00
Victim Advocate Specialist	1.00	0.85	0.10	0.15	0.04	-	0.11	0.16	2.41
Total Civilian	2.00	1.70	0.30	0.45	0.08	0.03	0.22	0.24	5.02
Total	42.00	40.90	5.60	6.15	1.01	1.20	5.09	6.78	108.73

Fully Funded County Wide FTE Budget 2022

	IA 504	Drug Court 640	Tech Svcs-Prop & Evid 700	Tech Svcs-Records 702	Metro Gang 720	Mental Health 721	MIU/Cold Case 722	Warrants/Extr/Pawn 723	Canyons 742	Search & Rescue 743	Totals
Sworn											
Deputy Chief	0.15	0.20	-	-	0.20	-	0.10	0.10	0.17	0.03	0.94
Captains	-	-	0.02	0.35	-	-	-	-	-	-	0.37
Lieutenants	0.03	0.25	0.02	0.35	1.00	-	0.25	0.25	0.17	0.05	2.36
Sergeants	-	1.00	-	-	2.00	1.00	2.00	2.00	1.22	0.10	9.32
Officers	-	8.00	-	-	3.00	1.00	7.00	3.00	12.20	1.00	35.20
Total Sworn	0.18	9.45	0.03	0.70	6.20	2.00	9.35	5.35	13.76	1.18	48.19
Civilian											
Gang Free Prog Manager	-	-	-	-	1.00	-	-	-	-	-	1.00
Crime Analysis Specialist	-	-	-	-	1.00	-	1.00	-	-	-	2.00
Graffiti Abatement Program Coordinator	-	-	-	-	1.00	-	-	-	-	-	1.00
Graffiti Abatement Tech	-	-	-	-	2.00	-	-	-	-	-	2.00
Gang Prevention Advocate	-	-	-	-	9.00	-	-	-	-	-	9.00
Information Services Supervisors	-	-	-	1.20	-	-	-	-	-	-	1.20
Records Manager	-	-	-	0.60	-	-	-	-	-	-	0.60
GRAMA Coordinator	-	-	-	0.60	-	-	-	-	-	-	0.60
Information Services Specialist (RMS)	-	-	-	10.20	-	-	-	-	-	-	10.20
Evidence Clerk / Tech	-	-	0.50	-	-	-	-	-	-	-	0.50
Prop / Evidence Supervisor	-	-	0.10	-	-	-	-	-	-	-	0.10
Asset Supply Coordinator	-	-	0.10	-	-	-	-	-	-	-	0.10
Victim Advocate Specialist	-	-	-	-	-	-	-	-	0.34	-	0.34
Office Coordinator	0.13	-	-	-	1.00	-	-	-	0.17	0.05	1.34
Office Specialists	-	-	-	-	-	-	1.00	1.00	-	-	2.00
Secretary	-	-	0.02	0.35	-	-	-	-	-	-	0.37
Total Civilian	0.13	-	0.72	12.95	15.00	-	2.00	1.00	0.51	0.05	32.35
Part Time											
PT Gang Prevention Advocate	-	-	-	-	0.50	-	-	-	-	-	0.50
Temp Prop / Evidence Clerk	-	-	0.20	-	-	-	-	-	-	-	0.20
Part Time Investigations	-	-	-	-	-	-	0.50	-	-	-	0.50
Total Part Time	-	-	0.20	-	0.50	-	0.50	-	-	-	1.20
Total	0.30	9.45	0.95	13.65	21.70	2.00	11.85	6.35	14.27	1.23	81.74

Shared Services FTE Budget 2022

	Administration 500	Comm Relations 502	IA 504	Fiscal,HR, & Legal 550	Training 610	Firearms 620	Prop/Evidence 700	Tech Svcs-Records 702	Tech Svcs-Radio 704	Investigations 726	Forensics 728	X Guards 740	SWAT 746	K9 747	Motors 748	Totals
Sworn																
Chief of Police	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00
Deputy Chief	-	-	0.15	0.34	0.33	0.33	-	-	-	0.20	0.20	0.05	0.20	0.10	0.03	1.93
Captains	-	-	-	-	-	-	0.15	0.24	0.24	-	-	-	-	-	-	0.63
Lieutenants	2.00	-	0.03	1.00	-	-	0.15	0.24	0.24	0.25	-	0.03	0.40	0.15	0.05	4.53
Sergeants	-	1.00	1.00	-	-	1.00	-	-	-	2.00	-	-	1.00	1.00	1.00	8.00
Officers	-	-	-	-	2.00	1.00	-	-	-	16.00	-	-	1.00	4.00	-	24.00
Total Sworn	3.00	1.00	1.18	1.34	2.33	2.33	0.31	0.48	0.48	18.45	0.20	0.08	2.60	5.25	1.08	40.09
Civilian																
Legal Counsel	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00
CFO	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00
SLVLESA Administrator	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00
Assistant Finance Manager	-	-	-	2.00	-	-	-	-	-	-	-	-	-	-	-	2.00
Grants and Procurement Administrator	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00
HR Generalist	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00
Payroll Administrator	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00
Fiscal Coordinator	-	-	-	2.00	-	-	-	-	-	-	-	-	-	-	-	2.00
Records Manager	-	-	-	-	-	-	-	0.40	-	-	-	-	-	-	-	0.40
GRAMA Coordinator	-	-	-	-	-	-	-	0.40	-	-	-	-	-	-	-	0.40
Information Services Supervisors	-	-	-	-	-	-	-	0.80	-	-	-	-	-	-	-	0.80
Information Services Specialist (RMS)	-	-	-	-	-	-	-	6.80	-	-	-	-	-	-	-	6.80
Property Evidence Supervisor	-	-	-	-	-	-	0.90	-	-	-	-	-	-	-	-	0.90
Asset Supply Coordinator	-	-	-	-	-	-	0.90	-	-	-	-	-	-	-	-	0.90
Evidence Technician	-	-	-	-	-	-	4.50	-	-	-	-	-	-	-	-	4.50
Comm. Equipment Maint. Supervisor	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	1.00
Computer Network Administrator	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	1.00
Forensic Supervisor	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	1.00
Forensic Analyst	-	-	-	-	-	-	-	-	-	-	7.00	-	-	-	-	7.00
Missing Persons Investigator	-	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-	2.00
Office Coordinator	-	-	0.13	-	1.00	-	-	-	-	-	-	0.10	0.25	0.05	0.03	1.55
Office Supervisor	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	1.00
Secretary	-	-	-	-	-	-	0.15	0.24	0.24	-	-	-	-	-	-	0.63
Executive Secretary	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00
Logistics & Crossing Guard Coordinator	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
Total Civilian	1.00	-	0.13	10.00	1.00	-	6.45	8.64	2.24	3.00	8.00	1.10	0.25	0.05	0.03	41.88
Part Time																
PT Secondary Employment	-	-	-	0.50	-	-	-	-	-	-	-	-	-	-	-	0.50
Pt Time Forensic Clerk	-	-	-	-	-	-	-	-	-	-	0.50	-	-	-	-	0.50
Temp Property / Evidence Clerk	-	-	-	-	-	-	1.80	-	-	-	-	-	-	-	-	1.80
Total Part Time	-	-	-	0.50	-	-	1.80	-	-	-	0.50	-	-	-	-	2.80
Total	4.00	1.00	1.30	11.84	3.33	2.33	8.56	9.12	2.72	21.45	8.70	1.18	2.85	5.30	1.10	84.77

FY2022 - BUDGET CALENDAR

Date	Description
November 1, 2020	Precinct Operations budget requests due to CFO
November 1-30, 2020	Sheriff, Undersheriff, and Chief consider restructure of Shared Services with budget implications / savings
November 15, 2020	Chief, Fleet, and Finance determine unit costs for fleet maintenance
December 8, 2020	Budget & Finance Committee quarterly meeting Sheriff seeks budget direction from committee
January 12, 2021	Benefits & Compensation Committee meeting Sheriff seeks input from committee / labor regarding wage market
January 21, 2021	Sheriff presents Shared Services Restructuring along with preliminary assessments to UPD members
February 18, 2021	Sheriff presents any changes to preliminary member assessments to UPD Board
March 9, 2021	Budget & Finance Committee quarterly meeting
March – April 2021	Budget & Finance and/or Benefit & Comp committees meet as needed to consider changes to wages based on
May 14, 2021	Tentative Budget included in Agenda Packet
May 20, 2021	UPD Board tentatively adopts Tentative Budget
June 8, 2021	Finance Committee quarterly meeting
June 17, 2021	UPD Board adopts Final Budget following a public hearing
June 30, 2021	Final Budget is filed with State Auditor's Office
July 31, 2021	HR presents internal market survey to Benefits & Compensation Committee
August 19, 2021	UPD Board reviews market placement and may recommend a budget amendment to improve UPD's market position if warranted by survey
Sept 7, 2021	Budget & Finance Committee quarterly meeting Reviews budget amendment for potential market increase
Sept 21, 2021	UPD Board adopts Amended Budget following a public hearing



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Surgical Sworn Plan 2.75 % Merit, 2% Civilian Market 98% Officer Wages & Benefits 63% Benefit Load Sworn - 55% Benefit Load Civilian				Salt Lake Valley Law Enforcement Service Area										Total SLCo Fully-Funded	Total UPD Budget
Millcreek Fund 22	Holladay Fund 26*	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*	Town of Brighton Fund 31	Total SLVLESA	Total SLCo Fully-Funded	Total UPD Budget		
Precinct Direct SWORN Wages	3,934,500	2,121,250	3,166,000	2,954,250	2,873,250	390,000	429,000	70,750	92,000	357,000	498,750	7,665,000	3,716,250	20,603,000	
Precinct Direct Civilian Wages (including Advocates)	145,000	73,500	121,000	100,250	85,250	16,250	24,250	4,000	1,500	11,000	8,750	251,250	1,462,000	2,052,750	
Part Time Employees	-	-	-	-	-	-	-	-	-	-	-	-	46,500	-	
Precinct Direct Crossing Guard Wages	311,500	119,500	81,650	266,500	255,350	47,500	35,500	-	-	-	-	604,850	-	1,117,500	
Overtime	216,750	60,000	224,000	135,000	50,000	5,000	10,000	2,000	2,000	5,000	42,750	251,750	332,100	1,084,600	
Employee Benefits (98% Officers)	2,604,000	1,392,000	2,089,750	1,950,250	1,881,500	258,750	287,500	47,000	59,000	231,500	323,250	5,038,750	3,183,500	14,308,000	
FY 2021-22 Precinct / District Wages & Benefits Budget	7,211,750	3,766,250	5,682,400	5,406,250	5,145,350	717,500	786,250	123,750	154,500	604,500	873,500	13,811,600	8,740,350	39,165,850	
FY 2021-22 Precinct Direct Operating Costs	1,018,100	482,700	757,550	902,000	774,550	81,600	90,000	15,750	29,850	76,750	134,600	2,105,100	1,529,850	5,893,300	
School District contributions to SRO	(74,000)	(56,500)	(90,000)	(56,500)	(39,000)	-	-	-	-	-	-	(95,500)	-	(316,000)	
Brighton Prop Tax Revenue from SLVLESA to Countywide	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Records & Civil Processing Fees	-	-	-	-	-	-	-	-	-	-	-	-	(62,500)	(62,500)	
Gang Conference Registration Fees	-	-	-	-	-	-	-	-	-	-	-	-	(120,000)	(120,000)	
Choose Gang Free	-	-	-	-	-	-	-	-	-	-	-	-	(570,500)	(570,500)	
Grants and Other Revenue	(42,000)	-	-	(20,000)	-	-	-	-	-	-	-	(20,000)	(426,500)	(488,500)	
FY 2021-22 Precinct Revenue Totals	(116,000)	(56,500)	(90,000)	(76,500)	(39,000)	-	-	-	-	-	-	(115,500)	(1,179,500)	(1,557,500)	
FY 2021-22 Budgetary Use of Prcnct/Dstrct Fund Balance	-	-	(38,500)	-	-	-	-	-	-	-	-	(500,000)	-	(538,500)	
FY 2021-22 Total Precinct / District Direct Budgets	8,113,850	4,192,450	6,311,450	6,231,750	5,880,900	799,100	876,250	139,500	184,350	681,250	1,008,100	15,301,200	9,090,700	43,501,650	
FY 2020-21 Total Precinct / District Direct Budgets	7,750,530	3,868,800	5,979,675	5,509,400	5,224,835	775,300	858,375	135,590	180,250	639,130	825,000	14,147,880	9,509,426	41,256,311	
Difference	363,320	323,650	331,775	722,350	656,065	23,800	17,875	3,910	4,100	42,120	183,100	1,153,320	(418,726)	2,245,339	
% Increase	4.69%	8.37%	5.55%	13.11%	12.56%	3.07%	2.08%	2.88%	2.27%	6.59%	22.19%	8.15%	-4.40%	5.44%	
Shared Services SWORN Wages	828,468	289,617	618,616	366,336	338,037	81,231	42,860	8,294	18,417	44,167	55,207	954,550	656,750	3,348,000	
Shared Services Civilian Wages	707,272	247,249	528,119	312,745	288,586	69,348	36,590	7,081	15,723	37,706	47,131	814,910	460,450	2,758,000	
Shared Services Part Time Wages	33,000	11,536	24,641	14,592	13,465	3,236	1,707	330	1,759	734	2,199	38,022	26,800	134,000	
Shared Services Overtime	122,325	42,763	91,340	54,091	49,912	11,994	6,328	1,225	2,719	6,521	8,151	140,942	98,780	496,150	
Shared Services Employee Benefits	932,886	326,119	696,585	412,509	380,642	91,469	48,262	9,339	20,739	49,734	62,165	1,074,859	684,800	3,715,250	
FY 2021-22 Shared Servies Wages & Benefits Budget	2,623,952	917,284	1,959,301	1,160,273	1,070,642	257,277	135,748	26,269	59,357	138,862	174,854	3,023,283	1,927,580	10,451,399	
FY 2021-22 Shared Services Operating Cost	2,221,628	776,639	1,658,886	982,371	906,483	217,830	114,934	22,241	49,388	118,439	148,044	2,559,731	1,791,709	9,008,593	
FY 2021-22 Shared Service Revenues	(162,390)	(56,769)	(121,257)	(71,807)	(66,260)	(15,922)	(8,401)	(1,626)	(3,610)	(8,657)	(10,821)	(187,104)	(121,380)	(648,900)	
FY 2021-22 Shared Services Allocation to Members	4,683,189	1,637,155	3,496,930	2,070,838	1,910,866	459,184	242,281	46,884	105,135	248,644	312,077	5,395,910	3,597,909	18,811,092	
FY 2021-22 Budgetary Use of General Fund Balance	(775,187)	(270,991)	(578,831)	(355,446)	(324,439)	(88,890)	(41,229)	(7,555)	(18,445)	(15,005)	(42,151)	(893,160)	(629,542)	(3,147,711)	
FY 2021-22 Adj Shared Svcs Allocation to Members	3,908,003	1,366,164	2,918,099	1,715,392	1,586,427	370,295	201,052	39,330	86,690	233,638	269,926	4,502,749	2,968,367	15,663,381	
FY 2020-21 Shared Services Allocation to Members	4,310,261	1,544,163	3,352,627	2,099,917	1,804,843	707,817	238,956	45,257	108,616	90,514	-	5,095,920	4,309,614	18,612,585	
FY 2020-21 Budgetary Use of General Fund Balance	(584,838)	(209,369)	(454,979)	(284,896)	(244,671)	(96,094)	(32,547)	(6,140)	(14,736)	(12,280)	-	(691,364)	(614,000)	(2,554,550)	
FY 2020-21 Adj. Shared Svcs Allocation to Members	3,725,423	1,334,794	2,897,648	1,815,021	1,560,172	611,723	206,409	39,117	93,880	78,234	-	4,404,556	3,695,614	16,058,035	
Difference	182,580	31,370	20,451	(99,629)	26,255	(241,428)	(5,357)	213	(7,190)	155,404	269,926	98,193	(727,247)	(394,654)	
% Increase	4.90%	2.35%	0.71%	-5.49%	1.68%	-39.47%	-2.60%	0.54%	-7.66%	198.64%	-	2.23%	-19.68%	-2.46%	
Total FY2021-22 Estimated Member Assessment	12,021,852	5,558,614	9,229,549	7,947,141	7,467,327	1,169,394	1,077,302	178,829	271,040	914,889	1,278,026	19,803,949	12,059,067	59,165,031	
FY2020-21 Member Assesment	11,475,954	5,203,595	8,877,323	7,324,421	6,785,007	1,387,023	1,064,784	174,707	274,130	717,363	825,000	18,552,435	13,205,040	57,314,347	
Difference	545,898	355,019	352,226	622,720	682,320	(217,629)	12,518	4,122	(3,090)	197,526	453,026	1,251,514	(1,145,973)	1,850,684	
% Increase	4.76%	6.82%	3.97%	8.50%	10.06%	-15.69%	1.18%	2.36%	-1.13%	27.53%	54.91%	6.75%	-8.68%	3.23%	

* - Budgeted at 100% of Wages & Benefits

Regional Services - Allocations by Sharing Formula = 20% SLCo + 80% Members (70% Cases Assigned / 20% Population / 10% Taxable Value)																									
	Sworn Wages	Civilian Wages	Part-Time Wages	OT	Benefits	Other Operational Costs	Cost Cntr Exp Totals	Charges for Svcs	Other General Revenue	Operational Grant/Contr Transfers	Capital Grant/Contr Transfers	Cost Cntr Totals	Regional Services Sharing Formula: 20% SLCo + 70% Cases Assigned / 20% Population / 10% Taxable Value												
													SLCo	Millcreek City	Holladay City	Midvale City	Kearns Twtnshp	Magna Twtnshp	SE Islands District	White City Twtnshp	Copperton Twtnshp	Emigration Twtnshp	SW Islands District	Town of Brighton	Hash Total
													0.00%	30.78%	10.76%	22.99%	13.61%	12.56%	3.02%	1.59%	0.31%	1.64%	0.68%	2.05%	100%
Shared Service Cost Center													20%	24.63%	8.61%	18.39%	10.89%	10.05%	2.41%	1.27%	0.25%	1.31%	0.55%	1.64%	100%
10-500 Administration	379,000	66,250	-	50,000	285,250	276,350	1,056,850	-	(154,000)	-	-	902,850	180,570	222,345	77,728	166,025	98,318	90,723	21,801	11,503	2,226	11,854	4,943	14,817	902,850
10-502 Community Relations	90,750	-	-	12,500	58,500	89,400	251,150	-	-	(7,500)	-	243,650	48,730	60,004	20,976	44,805	26,533	24,483	5,883	3,104	601	3,199	1,334	3,999	243,650
10-504 Internal Affairs	112,750	7,500	-	1,000	75,250	17,200	213,700	-	-	-	-	213,700	42,740	52,628	18,398	39,297	23,271	21,474	5,160	2,723	527	2,806	1,170	3,507	213,700
10-510 Insurance	-	-	-	-	-	2,021,100	2,021,100	-	(68,000)	-	-	1,953,100	390,620	480,990	168,145	359,154	212,687	196,257	47,161	24,884	4,815	25,642	10,693	32,052	1,953,100
10-550 Fiscal / HR / Legal	153,250	930,750	39,000	12,500	613,750	410,450	2,159,700	(160,000)	(75,000)	-	-	1,924,700	384,940	473,996	165,700	353,932	209,594	193,403	46,475	24,522	4,745	25,270	10,537	31,586	1,924,700
10-610 Training	186,750	58,750	-	30,000	154,750	74,350	504,600	-	-	-	-	504,600	100,920	124,268	43,442	92,791	54,949	50,705	12,184	6,429	1,244	6,625	2,763	8,281	504,600
10-620 Firearms / Range	205,500	-	-	12,000	131,500	209,550	558,550	-	-	-	-	558,550	111,710	137,554	48,086	102,711	60,824	56,126	13,487	7,116	1,377	7,333	3,058	9,166	558,550
10-650 SOB & Special Ops Campus	-	-	-	-	-	515,200	515,200	-	-	-	-	515,200	103,040	126,878	44,354	94,740	56,104	51,770	12,440	6,564	1,270	6,764	2,821	8,455	515,200
10-700 Property & Evidence	35,000	353,250	44,000	9,900	221,750	66,650	730,550	(40,000)	-	-	-	690,550	138,110	170,062	59,450	126,985	75,199	69,390	16,674	8,798	1,703	9,066	3,781	11,333	690,550
10-702 Tech Svcs - Records	55,000	384,750	-	750	246,250	24,750	711,500	(42,000)	-	-	-	669,500	-	206,097	72,048	153,892	91,133	84,093	20,208	10,662	2,063	10,987	4,582	13,734	669,500
10-703 Tech Svcs - IS / Comm	-	-	-	-	-	4,120,393	4,120,393	-	-	-	(12,400)	4,107,993	821,599	1,011,676	353,663	755,417	447,348	412,791	99,194	52,338	10,128	53,934	22,490	67,416	4,107,993
10-704 Tech Svcs - Radio	55,000	168,500	-	1,500	127,500	237,400	589,900	-	-	-	(45,000)	544,900	108,980	134,193	46,911	100,201	59,338	54,754	13,158	6,942	1,343	7,154	2,983	8,942	544,900
10-706 Tech Svcs - Fleet Admin	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10-726 Investigations - SVU / VCU	1,320,500	178,500	-	160,000	960,000	319,850	2,938,850	(15,000)	-	-	-	2,923,850	584,770	720,057	251,718	537,665	318,398	293,802	70,601	37,252	7,209	38,388	16,007	47,983	2,923,850
10-728 Investigations - Forensics	26,000	519,500	16,000	25,000	306,250	172,700	1,065,449	(25,000)	-	-	-	1,040,449	208,090	256,232	89,574	191,328	113,302	104,549	25,123	13,256	2,565	13,660	5,696	17,075	1,040,449
10-740 Crossing Guard Admin	9,250	71,000	-	1,500	45,000	25,300	152,050	-	-	-	-	152,050	-	46,807	16,363	34,950	20,697	19,098	4,589	2,421	469	2,495	1,041	3,119	152,050
10-746 Special Ops - S.W.A.T.	228,250	14,750	35,000	120,000	168,250	266,450	832,700	-	-	-	-	832,700	166,540	205,069	71,688	153,125	90,679	83,674	20,107	10,609	2,053	10,933	4,559	13,665	832,700
10-747 Special Ops - K9	391,500	3,000	-	58,000	257,500	137,750	847,750	-	-	-	(5,000)	842,750	168,550	207,544	72,554	154,973	91,773	84,684	20,350	10,737	2,078	11,065	4,614	13,830	842,750
10-748 Special Ops - Motors	99,500	1,500	-	1,500	63,750	23,750	190,000	-	-	-	-	190,000	38,000	46,791	16,357	34,939	20,690	19,092	4,588	2,421	468	2,495	1,040	3,118	190,000
FY2020-21 Totals / Member Assessments	3,348,000	2,758,000	134,000	496,150	3,715,250	9,008,593	19,459,992	(282,000)	(297,000)	(7,500)	(62,400)	18,811,092	3,597,909	4,683,189	1,637,155	3,496,930	2,070,838	1,910,866	459,184	242,281	46,884	249,670	104,110	312,077	18,811,092

Shared Service Formula FY 2021-22

City	Population*			Cases Assigned			Tax Value 2020			Total	Total W/SLCo
	Population	%	20%	Cases	%	70%	Tax Value	%	10%	%	%
Holladay	30,719	14.90%	2.98%	3,846	8.34%	5.84%	3,905,294,360	19.44%	1.94%	10.76%	8.61%
Midvale	34,419	16.69%	3.34%	12,119	26.28%	18.40%	2,513,800,998	12.51%	1.25%	22.99%	18.39%
Millcreek	60,169	29.18%	5.84%	14,477	31.39%	21.98%	5,970,828,273	29.72%	2.97%	30.78%	24.63%
SLVLESA	80,905	39.23%	7.85%	15,671	33.98%	23.79%	7,701,167,953 ^	38.33%	3.83%	35.47%	28.37%
Total	206,212	100.00%	20.00%	46,113	100.00%	70.00%	20,091,091,584	100.00%	10.00%	100.00%	80.00%

SLVLESA	Population			Cases Assigned			Tax Value 2020			Total	Total W/SLCo
	Population	%	7.85%	Cases	%	23.79%	Tax Value	%	3.83%	%	%
Emigration Canyon	1,601	1.98%	0.16%	255	1.63%	0.39%	285,179,885	3.70%	0.14%	0.68%	0.55%
Kearns	34,727	42.92%	3.37%	6165	39.34%	9.36%	1,777,876,970	23.09%	0.88%	13.61%	10.89%
Magna	27,179	33.59%	2.64%	6117	39.04%	9.29%	1,282,425,803	16.65%	0.64%	12.56%	10.05%
SE Islands	9,311	11.51%	0.90%	1173	7.49%	1.78%	672,129,737	8.73%	0.33%	3.02%	2.41%
White City	5,512	6.81%	0.53%	594	3.79%	0.90%	313,866,079	4.08%	0.16%	1.59%	1.27%
Copperton	799	0.99%	0.08%	129	0.82%	0.20%	70,026,246	0.91%	0.03%	0.31%	0.25%
SW Islands	1,516	1.87%	0.15%	151	0.96%	0.23%	2,541,266,193	33.00%	1.26%	1.64%	1.31%
Brighton	260	0.32%	0.03%	1086	6.93%	1.65%	758,397,040	9.85%	0.38%	2.05%	1.64%
	80,905	100.00%	7.85%	15670	100.00%	23.79%	7,701,167,953	100.00%	3.83%	35.47%	28.37%

* Population values came from 2019 estimates from Kem C. Gardner Policy Institute - <https://gardner.utah.edu/demographics/population-estimates/demographic-county-profiles-2010-2019/>

^ SLVLESA tax value decreased because of a change in centrally assessed value from the Kennecott mines.

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
GENERAL FUND - SHARED SERVICES							
MEMBER FEES							
10-310-1000	Holladay - Shared Svcs Fees	1,355,928.00	1,334,795.00	1,334,795.00	1,334,795.00	1,366,164.00	1,366,164.00
	Budget notes:						
	~2022 Administration/Sheriff:3.5% increase to member fees for shared services						
10-310-1001	Millcreek -Shared Svcs Fees	3,478,748.00	3,725,424.00	3,725,424.00	3,725,424.00	3,908,003.00	3,908,003.00
	Budget notes:						
	~2022 Administration/Sheriff:3.5% increase to member fees for shared services						
10-310-1002	SLCo -Shared Svcs Fees	3,646,195.00	3,695,614.00	3,695,614.00	2,874,535.00	2,968,367.00	2,968,367.00
	Budget notes:						
	~2022 Administration/Sheriff:3.5% increase to member fees for shared services applied after reduction of (\$821.079) owing to the departure of Taylorsville						
10-310-1003	SLVLESA - Shared Svcs Fees	4,522,761.00	4,404,556.00	4,404,556.00	4,404,556.00	4,502,749.00	4,502,749.00
	Budget notes:						
	~2022 Administration/Sheriff:3.5% increase to member fees for shared services						
10-310-1004	Taylorsville - Shared Svcs Fee	3,248,680.00	3,284,314.00	3,284,314.00	.00	.00	.00
	Budget notes:						
	Taylorsville City departed UPD 06-30-2021						
10-310-1005	Midvale - Shared Svcs Fees	2,731,604.00	2,897,647.00	2,897,647.00	2,897,647.00	2,918,099.00	2,918,099.00
	Budget notes:						
	~2022 Administration/Sheriff:3.5% increase to member fees for shared services						
	Total MEMBER FEES:	18,983,916.00	19,342,350.00	19,342,350.00	15,236,957.00	15,663,382.00	15,663,382.00
LICENSES & PERMITS							
10-320-1000	Licensing Fees	10,700.00	10,950.00	15,000.00	15,000.00	15,000.00	15,000.00
	Total LICENSES & PERMITS:	10,700.00	10,950.00	15,000.00	15,000.00	15,000.00	15,000.00
CHGS FOR SVCS & 2ND EMPLOYMENT							
10-330-1000	Records Fees	44,563.63	44,456.00	42,000.00	42,000.00	42,000.00	42,000.00
10-330-1001	Forensics Fees	5,660.00	.00	25,000.00	25,000.00	25,000.00	25,000.00
10-330-1003	Witness Fees	10,082.92	2,849.00	12,500.00	12,500.00	12,500.00	12,500.00
10-330-1004	SLCo - Property & Evidence Fee	.00	78,548.00	85,100.00	85,100.00	.00	.00
	Budget notes:						
	~2022 Beginning FY2022 Prop & Evidence for Sheriff's Office (courts & jail) is now a department in Fund 72 (CW services).						
	See Department 72-700 (based on estimated time - Prop & Evidence department is split 90% UPD / 10% Sheriff's Office)						
10-330-1005	UTA - Prop/Evidence & Forensic	26,424.63	35,839.00	40,000.00	40,000.00	40,000.00	40,000.00
10-330-1006	UT Extradition Reimbursements	1,198.94	.00	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-330-1007	Forfeiture Processing Fees	.00	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Budget notes:							
\$100 / Case for collection, handling, management, and processing of forfeiture funds for District Attorney's Office							
10-330-2000	2nd Employment - Misc Employer	3,929.78	65,000.00	.00	.00	.00	.00
10-330-2001	2nd Employment - USU	53,612.50	45,175.00	61,500.00	61,500.00	61,500.00	61,500.00
10-330-2002	2nd Employment - SLCo Election	9,633.99	9,247.00	5,000.00	5,000.00	5,000.00	5,000.00
10-330-2003	2nd Employment - SLCo Library	12,658.94	.00	19,000.00	19,000.00	19,000.00	19,000.00
10-330-2005	SLVLESA Administration Fees	156,674.20	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
Total CHGS FOR SVCS & 2ND EMPLOYMENT:		324,439.53	442,614.00	452,600.00	452,600.00	367,500.00	367,500.00
FORFEITURES							
10-340-1001	Evidence Forfeitures (CCJJ/DA)	2,821.50	.00	.00	.00	.00	.00
Total FORFEITURES:		2,821.50	.00	.00	.00	.00	.00
INTERGOVERNMENTAL REVENUES							
10-350-1000	US Intergov't Revenue - Misc	.00	.00	.00	.00	.00	.00
10-350-1001	US COPS Mental Health Grant	4,812.06	.00	90,000.00	90,000.00	90,000.00	90,000.00
10-350-1002	US VFAST - Marshals Services	31,078.91	37,306.00	30,000.00	30,000.00	30,000.00	30,000.00
Budget notes:							
OT - 10-508-1180 GL ACTIVITY 405							
10-350-1003	US HUD / SLCo Housing	20,183.27	16,221.00	25,000.00	25,000.00	25,000.00	25,000.00
10-350-1004	US VOCA - Victims of Crime Act	220,736.89	237,645.00	225,000.00	225,000.00	225,000.00	225,000.00
10-350-1005	US DEA Metro Narcotics TF	75,221.89	80,693.00	75,000.00	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	144,860.82	47,663.00	50,000.00	50,000.00	50,000.00	50,000.00
10-350-1007	US Homeland Security Grant	9,303.00	29,065.00	40,225.00	40,225.00	40,225.00	40,225.00
10-350-1008	US ICE Homeland Sec TF SLOT	9,176.66	4,624.00	20,000.00	20,000.00	20,000.00	20,000.00
10-350-1009	US FBI SLC Violent Crimes TF	3,188.77	4,141.00	5,000.00	5,000.00	5,000.00	5,000.00
10-350-1010	US Cares Act - COVID 19 Funds	240,646.15	1,502,889.00	.00	.00	.00	.00
10-350-1011	US FAFG - Equitable Sharing	12,362.93	.00	.00	.00	.00	.00
10-350-2000	UT Intergov't Revenue - Misc	36,539.58	479.00	.00	.00	.00	.00
10-350-2001	UT SAFG - Asset Forfeit Grant	49,270.00	17,300.00	15,000.00	15,000.00	15,000.00	15,000.00
10-350-2002	UT JREPS - Jordan River	49,243.82	7,358.00	40,000.00	40,000.00	40,000.00	40,000.00
10-350-2003	UT DUI - Quarterly	27,857.57	15,123.00	10,000.00	10,000.00	10,000.00	10,000.00
10-350-2004	UT State Motor Safety Enforcem	1,947.54	14,874.00	52,500.00	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)

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-350-2005	UT State Ped / Bicycle Safety	4,972.81	8,429.00	24,500.00	24,500.00	24,500.00	24,500.00
10-350-2006	UT Holiday DUI Check Points	2,163.61	.00	5,000.00	5,000.00	5,000.00	5,000.00
10-350-2007	UT EASY Program OT	17,527.35	7,680.00	.00	.00	.00	.00
Budget notes:							
OT 10-508-1180							
10-350-3000	Local Intergov't Revenue -Misc	271,336.56	.00	.00	.00	.00	.00
10-350-3001	Local SLCo Hlth Dept - Tobacco	11,648.02	.00	9,500.00	9,500.00	9,500.00	9,500.00
Total INTERGOVERNMENTAL REVENUES:		1,244,078.21	2,031,490.00	716,725.00	716,725.00	716,725.00	716,725.00
MISCELLANEOUS REVENUE							
10-360-1000	Interest Earnings	174,599.36	35,781.00	75,000.00	75,000.00	75,000.00	75,000.00
10-360-1001	Sale of Coins, Patches, Promo	1,871.84	3,708.00	4,000.00	4,000.00	4,000.00	4,000.00
10-360-1002	Sale of UPD Surplus, Mtls, Spp	1,350.00	74,730.00	10,000.00	10,000.00	10,000.00	10,000.00
10-360-1003	Sale of UPD Firearms	3,014.23	8,670.00	5,000.00	5,000.00	5,000.00	5,000.00
10-360-1004	Sale Of UPD Fixed Assets	.00	.00	.00	.00	.00	.00
10-360-1005	Sale of Evidence Prop & Guns	42,381.00	87,385.00	40,000.00	40,000.00	40,000.00	40,000.00
10-360-1007	Claims Settlement	66,843.16	117,275.00	65,000.00	65,000.00	65,000.00	65,000.00
10-360-1008	Sundry Revenue	91,511.98	39,779.00	25,000.00	25,000.00	25,000.00	25,000.00
10-360-1009	Insurance Rebate	504,476.00	297,429.00	.00	.00	.00	.00
10-360-1010	Restitution	6,283.56	2,994.00	3,000.00	3,000.00	3,000.00	3,000.00
10-360-1011	Cash Over/Short (Bank Recs)	.00	.00	.00	.00	.00	.00
10-360-1012	2nd Employment - Equip Use Fee	40,528.50	53,796.00	55,000.00	55,000.00	55,000.00	55,000.00
Total MISCELLANEOUS REVENUE:		932,859.63	721,547.00	282,000.00	282,000.00	282,000.00	282,000.00
CONTRIBUTIONS & TRANSFERS							
10-390-1000	Contributions - Restricted	25,151.92	7,750.00	12,500.00	12,500.00	12,500.00	12,500.00
Budget notes:							
~2022 \$7,500 - Honorary Colonials - Youth Cadet Program							
\$5,000 - K9 Donation							
10-390-1001	Contributions - Unrestricted	700.00	.00	.00	.00	.00	.00
10-390-1002	Transfer from Other Funds	15,500.00	16,400.00	16,400.00	16,400.00	57,400.00	57,400.00
Budget notes:							
~2022 Commanders Request -\$24,600 - Kearns Additional Officer & 2 Sergeants							
\$24,600 - Magna Additional Officer & 2 Sergeants							
\$ 8,200 - Holladay Additional Officer							
10-390-1003	Use of Fund Bal - Restricted	.00	.00	.00	.00	.00	.00
10-390-1004	Use of Fund Balance	.00	.00	.00	.00	3,147,711.00	3,147,711.00
Budget notes:							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
~2022 Amount is based off the Budgetary Use of Fund Balance at the end of FY 2021							
10-390-1005	Sorenson Legacy Foundtn Arts	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total CONTRIBUTIONS & TRANSFERS:		51,351.92	34,150.00	38,900.00	38,900.00	3,227,611.00	3,227,611.00
ADMINISTRATION							
10-500-1120	Salaries - Public Safety	383,337.72	606,550.00	369,750.00	369,750.00	379,000.00	379,000.00
Budget notes: ~2022 Administration -1 - Chief of Police 2 - Lieutenants							
10-500-1130	Salaries - Civilians	54,959.14	116,700.00	56,000.00	56,000.00	66,250.00	66,250.00
Budget notes: ~2022 Administration -1 - Executive Secretary							
10-500-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
10-500-1180	Overtime	102,961.14	76,539.00	100,000.00	50,000.00	50,000.00	50,000.00
Budget notes: special events, funeral details, Motor Unit OT ~2022 Administration / Sheriff - cut CY budget by 50% to reduced shared services for department restructuring following TV's departure							
10-500-1300	Employee Benefits	252,148.00	277,935.00	283,750.00	283,750.00	285,250.00	285,250.00
10-500-2105	Employee Recognition Awards	350.00	500.00	5,000.00	5,000.00	5,000.00	5,000.00
Budget notes: UPD-wide awards							
10-500-2210	Christmas Bid Event	6,357.26	895.00	12,000.00	9,600.00	9,600.00	9,600.00
Budget notes: ~2022 Administration / Sheriff - cut CY budget by 20% to reduced shared services for department restructuring following TV's departure							
10-500-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
10-500-2215	Uniforms - Skaggs Star Card	5,232.45	2,800.00	4,800.00	4,800.00	4,800.00	4,800.00
Budget notes: ~2022 Chief's Request \$1,200 x 3 (Chief, 2 Watch Commander) \$1,200 for Sheriff and Undersheriff \$1,200 x 2 Watch Commander							
10-500-2310	Books, Subscriptions, Membrshp	1,899.53	3,083.00	3,000.00	3,000.00	3,000.00	3,000.00
10-500-2330	Education & Training Reg Fees	240.00	900.00	5,500.00	3,000.00	3,000.00	3,000.00
Budget notes: ~2022 Chief's Request: National IACP Utah chapter of IACP UPD Pistol team shoots (reduced pistol shoot as part of department restructuring following TV's departure) Misc. local training Clerk's training							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-500-2380	Printing Charges	613.32	335.00	100.00	100.00	100.00	100.00
10-500-2383	Community Support	669.90	.00	2,000.00	2,000.00	2,000.00	2,000.00
	Budget notes:						
	funeral flags, UPD entity-wide swag						
10-500-2410	Office Supplies	4,536.92	1,285.00	1,500.00	1,500.00	1,500.00	1,500.00
10-500-2416	Computer Components	3,369.61	915.00	.00	.00	.00	.00
10-500-2417	Communication Equipment N-Cap	215.35	.00	.00	.00	.00	.00
10-500-2418	Badges and Pins	15,318.50	7,235.00	10,000.00	8,000.00	8,000.00	8,000.00
	Budget notes:						
	department shirt, hat, and wallet badges; unit pins						
	~2022 Administration / Sheriff - cut CY budget by 20% to reduced shared services for department restructuring following TV's departure						
10-500-2419	Small Equipment (Non-Computer)	1,095.81	4,839.95	5,000.00	4,000.00	4,000.00	4,000.00
	Budget notes:						
	~2022 Administration / Sheriff - cut by 20% to reduced shared services for department restructuring following TV's departure						
10-500-2420	Postage and Courier Service	6,850.70	4,900.00	5,000.00	5,000.00	5,000.00	5,000.00
10-500-2440	Meals & Refreshments	1,607.81	975.00	2,500.00	2,500.00	2,500.00	2,500.00
10-500-2470	Maintenance of Office Equip.	.00	.00	500.00	500.00	500.00	500.00
10-500-2510	Gasoline	8,677.11	6,826.60	10,750.00	10,750.00	10,250.00	10,250.00
	Budget notes:						
	~2022 Fleet Board: budget based on FY2020 gallons x \$2.60						
10-500-2540	Car Wash Contract	241.13	240.00	400.00	400.00	400.00	400.00
10-500-2541	Chrgs for Svcs - Fleet Maint	6,038.64	2,278.00	7,250.00	7,250.00	6,000.00	6,000.00
	Budget notes:						
	Fleet Board: budget based on 2020 miles driven x \$.11 / mile						
10-500-2542	Chrgs for Svcs - SLCo Mgmt Fee	299.99	200.00	200.00	200.00	200.00	200.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-500-2543	UPD Internal Svcs Fund Fee	.00	3,000.00	3,000.00	3,000.00	3,600.00	3,600.00
	Budget notes:						
	Prorata share of Fleet Administration (former shared services department 10-706)						
	~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
10-500-2580	Travel & Transportation	960.30	500.00	4,000.00	2,000.00	2,000.00	2,000.00
	Budget notes:						
	~2022 Chief's Request: National IACP						
	Utah chapter of IACP						
	UPD Pistol team shoots (reduced pistol shoot as part of department restructuring following TV's departure)						
10-500-2600	Transfer to Fund 50 - VRC	24,400.00	19,500.00	19,500.00	19,500.00	21,700.00	21,700.00
	Budget notes:						
	~2022 Interceptor/Truck - Unmarked - 1 @ \$5,900						
	Sedan - Unmarked - 1 @ \$4,000						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-500-2930	Contracted Professional Svcs	271,633.23	240,165.00	215,165.00	165,165.00	180,200.00	180,200.00
	Budget notes:						
	~2022 Chief's Request:\$ 54,000 - lobbyist (\$4500 x 12 months)						
	\$ 1,000 - misc.						
	\$110,165 - (\$50,000) reduction to pro-rata share of Sheriff & US costs after UPD loses TV & Civil moves to SLCo						
	\$ 15,000 - Language Line department-wide						
10-500-6100	Miscellaneous Expenditures	4,153.77	408.00	3,000.00	3,000.00	3,000.00	3,000.00
10-500-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
	Total ADMINISTRATION:	1,158,167.33	1,379,504.55	1,129,665.00	1,019,765.00	1,056,850.00	1,056,850.00
COMMUNITY RELATIONS UNIT							
10-502-1120	Salaries - Public Safety	225,618.16	216,168.00	216,250.00	84,250.00	90,750.00	90,750.00
	Budget notes:						
	~2022 Administration / Sheriff - cut 2 FTEs to reduced shared services for department restructuring following TV's departure						
	Community Relations - 1 Sergeant						
10-502-1160	Salaries - Temporary Part-Time	2,403.50	.00	.00	.00	.00	.00
10-502-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
10-502-1180	Overtime	20,236.57	19,891.00	25,000.00	12,500.00	12,500.00	12,500.00
10-502-1300	Employee Benefits	101,343.37	96,210.00	140,500.00	57,000.00	58,500.00	58,500.00
	Budget notes:						
	~2022 Administration / Sheriff - cut 2 FTEs to reduced shared services for department restructuring following TV's departure						
10-502-2105	Employee Recognition Awards	.00	.00	.00	.00	.00	.00
10-502-2210	Sergeant Siren Program	110.95	150.00	2,500.00	1,000.00	1,000.00	1,000.00
	Budget notes:						
	Cleaning & alterations of Sgt. Siren costume						
	~2022 Administration / Sheriff - cut Sgt Siren program to reduce shared services for department restructuring following TV's departure						
10-502-2214	Specialty Uniforms - Cadets	.00	3,316.00	7,500.00	3,750.00	3,750.00	3,750.00
	Budget notes:						
	~2022 Administration / Sheriff - cut CY budget for Cadet uniforms by 50% to reduce shared services for department restructuring following TV's departure						
10-502-2215	Uniforms - Skaggs Star Card	4,864.27	3,385.00	3,600.00	1,200.00	1,200.00	1,200.00
	Budget notes:						
	~2022 Administration / Sheriff - cut 2 FTEs to reduce shared services for department restructuring following TV's departure						
10-502-2310	Books, Subscriptions, Membrshp	1,093.09	.00	.00	.00	.00	.00
10-502-2330	Education & Training Reg Fees	500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
	Budget notes:						
	~2022 Commander Request:PIO Conference - St. George (2 employees)						
10-502-2380	Printing Charges	1,487.05	390.00	1,500.00	1,500.00	1,500.00	1,500.00
	Budget notes:						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
Recruitment and other materials							
10-502-2383	Community Events	11,203.35	4,810.00	20,000.00	10,000.00	10,000.00	10,000.00
Budget notes: Parades, C.O.P. Recruitment, UPD swag ~2022 Administration / Sheriff - cut CY budget by 50% to reduced shared services for department restructuring following TV's departure							
10-502-2385	Citizens' Police Academy	9,494.01	.00	6,000.00	3,000.00	3,000.00	3,000.00
Budget notes: ~2022 Administration / Sheriff - cut CY budget by 50% to reduced shared services for department restructuring following TV's departure							
10-502-2386	Youth Cadet Program	2,704.84	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Budget notes: Camps, Explorer 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	.00
10-502-2410	Office Supplies	1,110.34	1,000.00	2,500.00	2,500.00	2,500.00	2,500.00
10-502-2415	Computer Software	9,320.68	11,775.00	10,000.00	1,000.00	1,000.00	1,000.00
Budget notes: ~2022 Dept Request:\$9,000 - Power Details constant manning software \$1,000 - film / graphics editing Administration / Sheriff - cut budget for Power Details to reduced shared services for department restructuring following TV's departure; increase 2nd employment fees to cover cost of scheduling software							
10-502-2416	Computer Components	1,228.49	356.00	1,000.00	1,000.00	1,000.00	1,000.00
10-502-2419	Small Equipment (Non-Computer)	901.29	1,262.00	1,500.00	1,500.00	1,500.00	1,500.00
10-502-2420	Postage	.00	.00	.00	.00	.00	.00
10-502-2440	Meals & Refreshments	231.88	162.00	500.00	500.00	500.00	500.00
10-502-2470	Maintenance of Office Equip.	.00	.00	500.00	500.00	500.00	500.00
10-502-2510	Gasoline	4,162.43	4,200.00	6,500.00	1,500.00	1,500.00	1,500.00
Budget notes: ~2022 Fleet Board:budget based on FY2020 gallons x \$2.60 Administration / Sheriff - cut 2 FTEs to reduced shared services for department restructuring following TV's departure							
10-502-2540	Car Wash Contract	66.38	80.00	300.00	100.00	100.00	100.00
10-502-2541	Chrgs for Svcs - Fleet Maint	5,162.22	2,299.00	4,250.00	1,250.00	1,500.00	1,500.00
Budget notes: ~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile Administration / Sheriff - cut 2 FTEs to reduced shared services for department restructuring following TV's departure							
10-502-2542	Chrgs for Svcs - SLCo Mgmt Fee	299.99	1,085.00	150.00	50.00	50.00	50.00
Budget notes: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle ~2022 Administration / Sheriff - cut 2 FTEs to reduced shared services for department restructuring following TV's departure							
10-502-2543	UPD Internal Svcs Fund Fee	.00	2,250.00	2,250.00	550.00	900.00	900.00
Budget notes:							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
~2022 UPD Internal Service Fund Fee = \$900 / vehicle							
Administration / Sheriff - cut 2 FTEs to reduced shared services for department restructuring following TV's departure							
10-502-2580	Travel & Transportation	887.88	.00	1,500.00	1,500.00	1,500.00	1,500.00
Budget notes:							
~2022 Commander's Request: PIO Conference							
10-502-2600	Transfer to Fund 50 - VRC	17,100.00	15,900.00	15,900.00	5,300.00	5,900.00	5,900.00
Budget notes:							
~2022 Administration / Sheriff - cut 2 FTEs to reduced shared services for department restructuring following TV's departure							
Interceptor / Truck - Unmarked - 1 @ \$5,900							
10-502-2930	Contracted Professional Svcs	.00	40,992.00	41,000.00	41,000.00	41,000.00	41,000.00
Budget notes:							
~2022 Dept / Sheriff:50% of SLCo graphic artist							
10-502-6100	Miscellaneous Expenditures	301.95	443.00	500.00	500.00	500.00	500.00
10-502-7410	Capital Purchase	21,225.60	.00	.00	.00	.00	.00
Total COMMUNITY RELATIONS UNIT:		443,058.29	433,624.00	520,200.00	241,950.00	251,150.00	251,150.00
INTERNAL AFFAIRS							
10-504-1120	Salaries - Public Safety	168,395.59	77,068.00	86,500.00	86,500.00	112,750.00	112,750.00
Budget notes:							
~2022 Internal Affairs-15% of Deputy Chief (shared w/Canyons, Search & Rescue, Special Ops, Emigration, & Brighton)							
2.5% of Lieutenant (shared w/Canyons, Search & Rescue, Special Ops, Emigration, & Brighton)							
1 Officer							
10-504-1130	Salaries - Civilians	.00	.00	.00	.00	7,500.00	7,500.00
Budget notes:							
~2022 Internal Affairs -12.50% of Office Coordinator (shared w/Canyons, Search & Rescue, Special Ops, Emigration, & Brighton)							
10-504-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
10-504-1180	Overtime	1,007.69	682.00	1,000.00	1,000.00	1,000.00	1,000.00
Budget notes:							
OT for Officer Involved Critical Incident (OICI) callouts; case managemenet							
10-504-1300	Employee Benefits	101,004.63	48,553.00	54,500.00	54,500.00	75,250.00	75,250.00
10-504-2105	Employee Recognition Awards	60.00	100.00	100.00	100.00	100.00	100.00
10-504-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
10-504-2215	Uniforms - Skaggs Star Card	1,161.85	1,395.00	1,200.00	1,200.00	1,200.00	1,200.00
Budget notes:							
~2022 Commander Request:1 SWORN x \$1,200							
10-504-2310	Books, Subscriptions, Membrshp	.00	75.00	100.00	100.00	100.00	100.00
10-504-2330	Education & Training Reg Fees	690.00	2,065.00	1,500.00	1,500.00	1,500.00	1,500.00
Budget notes:							
~2022 Commander							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
	Request:Gang Conference						
	In-custody Death						
	Interview / Interrogation						
	I.A. School for Investigator						
	Force Science						
10-504-2410	Office Supplies	378.48	275.00	800.00	800.00	800.00	800.00
10-504-2415	Computer Software	.00	.00	.00	.00	.00	.00
10-504-2416	Computer Components	59.99	710.00	1,000.00	1,000.00	1,000.00	1,000.00
10-504-2419	Small Equipment (Non-Computer)	426.88	.00	400.00	400.00	400.00	400.00
10-504-2470	Maintenance of Office Equip.	.00	.00	.00	.00	.00	.00
10-504-2510	Gasoline	3,036.45	806.00	1,500.00	1,500.00	2,400.00	2,400.00
	Budget notes:						
	~2022 Fleet Board:budget based on FY2020 gallons x \$2.60						
10-504-2540	Car Wash Contract	79.41	136.00	150.00	150.00	150.00	150.00
10-504-2541	Chrgs for Svcs - Fleet Maint	4,898.41	1,696.00	2,000.00	2,000.00	1,750.00	1,750.00
	Budget notes:						
	~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile						
10-504-2542	Chrgs for Svcs - SLCo Mgmt Fee	150.03	50.00	50.00	50.00	100.00	100.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-504-2543	UPD Internal Svcs Fund Fee	.00	750.00	750.00	750.00	1,100.00	1,100.00
	Budget notes:						
	Prorata share of Fleet Administration (former shared services department 10-706)						
	~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
10-504-2580	Travel & Transportation	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
	Budget notes:						
	travel related to training - includes mileage, travel, per diem, and lodging						
	~2022 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	6,200.00	3,600.00	3,600.00	3,600.00	5,100.00	5,100.00
	Budget notes:						
	~2022 Sedan - Unmarked - 1 @ \$4,000						
	Expedition Unmarked - 15% @ \$5,900 - \$900						
	Expedition Unmarked - 2.5% @ \$5,900 - \$200						
10-504-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00	.00
10-504-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00	.00
	Total INTERNAL AFFAIRS:	287,549.41	137,961.00	156,650.00	156,650.00	213,700.00	213,700.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
SECONDARY EMPLOYMENT							
10-506-1120	Salaries-Public Safety	96.00	.00	52,500.00	52,500.00	52,500.00	52,500.00
10-506-1180	Overtime	227,066.85	679,981.00	.00	.00	.00	.00
10-506-1300	Employee Benefits	40,413.76	183,466.00	33,000.00	33,000.00	33,000.00	33,000.00
Total SECONDARY EMPLOYMENT:		267,576.61	863,447.00	85,500.00	85,500.00	85,500.00	85,500.00
GRANT REIMBURSED EXP							
10-508-1120	Salaries - Public Safety	.00	147,963.00	266,500.00	266,500.00	266,500.00	266,500.00
10-508-1130	Salaries - Civilians	.00	98,081.00	136,500.00	136,500.00	136,500.00	136,500.00
10-508-1180	Overtime	224,170.32	308,932.00	.00	.00	.00	.00
10-508-1300	Employee Benefits	51,334.95	174,622.00	102,000.00	102,000.00	102,000.00	102,000.00
10-508-1800	UT State HomeInd Security SHSP	18,901.61	40,225.00	40,225.00	40,225.00	40,225.00	40,225.00
10-508-1810	UT State Asset Forfeiture SAFG	47,537.28	17,300.00	15,000.00	15,000.00	15,000.00	15,000.00
10-508-1820	UT Highway Safety Office (HSO)	30,890.58	.00	.00	.00	.00	.00
10-508-1900	Sorenson Legacy Foundation Exp	4,574.90	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10-508-1950	US Mental Health Grant (COPS)	4,611.00	7,600.00	90,000.00	90,000.00	90,000.00	90,000.00
10-508-2000	US Justice Asst Grant (JAG)	133,814.25	41,145.00	50,000.00	50,000.00	50,000.00	50,000.00
10-508-2100	US Victims of Crimes Act(VOCA)	815.04	11,750.00	16,500.00	16,500.00	16,500.00	16,500.00
10-508-2390	US HUD SLCo Housing Authority	.00	.00	.00	.00	.00	.00
10-508-2414	US Equitable Sharing (FAFG)	356,420.00	9,820.00	.00	.00	.00	.00
10-508-2419	Small Equipment (Non-Computer)	6,909.58	1,795.00	.00	.00	.00	.00
10-508-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total GRANT REIMBURSED EXP:		879,979.51	869,233.00	726,725.00	726,725.00	726,725.00	726,725.00
INSURANCE							
10-510-1180	Overtime Workers Comp 2/3 OT	.00	.00	10,000.00	5,000.00	5,000.00	5,000.00
10-510-1260	Workers Compensation 2/3 Wages	15,191.58	81,525.00	195,171.00	152,034.00	152,100.00	152,100.00
Budget notes:							
Benefit = 2/3 x regular wages							
10-510-1300	Employee Benefits	97,982.66	70,675.00	60,000.00	60,000.00	60,000.00	60,000.00
10-510-1309	OPEB Insurance Premiums	72,007.08	63,190.00	75,000.00	45,000.00	45,000.00	45,000.00
10-510-2930	Other Prof Services / Risk Mgt	168,243.50	131,000.00	100,000.00	90,000.00	90,000.00	90,000.00
10-510-2931	Prof Services - Auto Claims	61,601.24	83,175.00	50,000.00	40,000.00	40,000.00	40,000.00
10-510-2932	Prof Services - Property Claim	650.00	3,246.00	1,000.00	.00	.00	.00
10-510-2933	Prof Services - Gen Liability	59,271.10	32,706.00	150,000.00	120,000.00	155,000.00	155,000.00
10-510-2935	Prof Services - HR Claims	91,812.61	40,302.00	150,000.00	120,000.00	155,000.00	155,000.00
10-510-6000	Self Insurance - Auto Claims	383,976.27	410,392.00	400,000.00	320,000.00	320,000.00	320,000.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-510-6010	Self Ins - Property Claims	1,694.10	3,485.00	20,000.00	15,000.00	15,000.00	15,000.00
10-510-6020	Self Ins - Gen Liability Claim	239,464.57	82,522.00	250,000.00	200,000.00	200,000.00	200,000.00
10-510-6025	Self Insurance - HR Claims	.00	.00	50,000.00	10,000.00	10,000.00	10,000.00
10-510-6030	Self Insurance - Unemployment	15,499.02	1,431.00	15,000.00	15,000.00	15,000.00	15,000.00
10-510-6035	Self Insurance - WC Claims	185,913.20	159,620.00	200,000.00	175,000.00	175,000.00	175,000.00
10-510-6050	Dental & Vision Self Insurance	84,451.43	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00
10-510-6100	Misc Expenditures - COVID	129,549.30	676,165.00	1,000.00	1,000.00	1,000.00	1,000.00
10-510-6110	Insurance Premiums & Brokerage	286,218.10	512,068.00	575,000.00	575,000.00	575,000.00	575,000.00
Total INSURANCE:		1,724,622.90	2,361,502.00	2,312,171.00	1,951,034.00	2,021,100.00	2,021,100.00
FISCAL / HR / LEGAL							
10-550-1120	Salaries - Public Safety	84,960.12	100,975.00	86,500.00	212,500.00	153,250.00	153,250.00
Budget notes:							
~2022 HR/Legal/Finance -34% Deputy Chief (Shared w/Training & Firearms)							
1 - Lieutenant							
10-550-1130	Salaries - Civilians	1,045,323.45	930,670.00	1,090,750.00	895,250.00	930,750.00	930,750.00
Budget notes:							
~2022 HR/Legal/Finance -1 CFO							
1 Chief Legal							
2 Assistant Fiscal Managers							
1 Procurement Administrator							
1 HR Generalist							
1 Payroll Administrator							
2 Fiscal Coordinators							
10-550-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	39,000.00	39,000.00
Budget notes:							
~2022 1 -PT Secondary Employment Coordinator							
10-550-1170	Termination Leave Payouts	632,004.34	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
10-550-1175	OPEB 20-Yr In Lieu of Hth Ins	95,000.00	55,000.00	55,000.00	20,000.00	20,000.00	20,000.00
10-550-1180	Overtime	10,739.19	6,599.00	12,500.00	12,500.00	12,500.00	12,500.00
10-550-1300	Employee Benefits	413,197.66	442,582.00	655,500.00	613,500.00	613,750.00	613,750.00
10-550-1360	Employee Incentives	7,800.00	.00	20,000.00	10,000.00	10,000.00	10,000.00
10-550-1400	Vehicle Allowance	14,567.20	13,122.00	14,500.00	10,900.00	10,900.00	10,900.00
10-550-2105	Employee Longevity Awards	5,726.48	6,500.00	10,000.00	1,000.00	1,000.00	1,000.00
10-550-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
10-550-2215	Uniforms - Skaggs Star Card	1,198.04	1,200.00	1,200.00	2,400.00	2,400.00	2,400.00
10-550-2240	Employment Tests & Screenings	21,240.42	12,396.00	20,000.00	10,000.00	10,000.00	10,000.00
Budget notes:							
drug / alcohol screenings, pre-employment credit checks, PHQ pre-employment screenings for SWORN positions							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-550-2310	Books, Subscriptions, Membrshp	6,459.30	8,452.00	8,600.00	8,600.00	8,600.00	8,600.00
10-550-2311	Surviving Spouse Trust Fund	.00	.00	.00	.00	.00	.00
10-550-2330	Education & Training Reg Fees	1,314.00	1,500.00	5,000.00	5,000.00	5,000.00	5,000.00
10-550-2335	Tuition Assistance	78,439.09	80,000.00	90,000.00	45,000.00	45,000.00	45,000.00
10-550-2380	Printing Charges	75.00	.00	500.00	500.00	500.00	500.00
10-550-2381	Public Notices	1,152.00	565.00	1,500.00	1,500.00	1,500.00	1,500.00
10-550-2383	Recruitment	4,555.88	3,776.00	8,500.00	8,500.00	8,500.00	8,500.00
10-550-2410	Office Supplies	6,478.70	5,075.00	5,500.00	5,500.00	5,500.00	5,500.00
10-550-2415	Computer Software	60,874.56	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00
10-550-2416	Computer Components	4,135.38	4,645.00	4,500.00	4,500.00	4,500.00	4,500.00
10-550-2419	Small Equipment (Non-Computer)	.00	210.00	500.00	500.00	500.00	500.00
10-550-2420	Postage	.00	.00	100.00	.00	.00	.00
10-550-2440	Meals & Refreshments	3,028.24	2,210.00	5,000.00	5,000.00	5,000.00	5,000.00
10-550-2470	Maintenance of Office Equip.	962.29	2,675.00	1,500.00	1,500.00	1,500.00	1,500.00
10-550-2510	Gasoline	988.14	1,500.00	1,500.00	2,500.00	1,700.00	1,700.00
Budget notes:							
~2022 Fleet Board: budget based on FY2020 gallons x \$2.60							
10-550-2540	Car Wash Contract	19.19	100.00	100.00	200.00	150.00	150.00
10-550-2541	Chrgs for Svcs - Fleet Maint	176.50	1,910.00	1,500.00	3,000.00	1,000.00	1,000.00
Budget notes:							
~2022 Fleet Board: budget based on 2020 miles driven x \$.11 / mile							
10-550-2542	Chrgs for Svcs - SLCo Mgmt Fee	74.99	50.00	50.00	100.00	100.00	100.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
10-550-2543	UPD Internal Svcs Fund Fee	.00	750.00	750.00	1,500.00	1,200.00	1,200.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
~2022 UPD Internal Service Fund Fee = \$900 / vehicle							
10-550-2580	Travel & Transportation	1,913.34	1,950.00	10,000.00	5,000.00	5,000.00	5,000.00
10-550-2600	Transfer to Fund 50 - VRC	3,104.00	3,600.00	3,600.00	10,300.00	6,000.00	6,000.00
Budget notes:							
~2022 Sedan - Unmarked - 1 @ \$4,000							
Interceptor/Truck - Unmarked - 34% @ \$5,900 - \$2,000							
10-550-2930	Contracted Professional Svcs	110,905.69	85,000.00	107,500.00	56,875.00	56,900.00	56,900.00
10-550-2940	Bank Fees	31,056.09	35,000.00	45,000.00	40,000.00	40,000.00	40,000.00
10-550-2945	Cash Over/Short-Recon Items	.00	60.00	.00	.00	.00	.00
10-550-6100	Miscellaneous Expenditures	1,404.72	2,324.00	2,000.00	1,000.00	1,000.00	1,000.00
10-550-7410	Capital Purchase	.00	.00	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
Total FISCAL / HR / LEGAL:		2,648,874.00	1,967,396.00	2,426,150.00	2,151,625.00	2,159,700.00	2,159,700.00
TRAINING UNIT							
10-610-1120	Salaries - Public Safety	519,391.30	254,329.00	285,250.00	139,750.00	186,750.00	186,750.00
Budget notes:							
~2022 Administration / Sheriff - cut 50% x Prof Standards Captain and cut Training Sgt to reduced shared services for department restructuring following TV's departure							
Training - 33% Deputy Chief 2 Officers							
10-610-1130	Salaries - Civilians	52,652.93	50,223.00	56,000.00	56,000.00	58,750.00	58,750.00
Budget notes:							
~2022 Training - 1 Office Coordinator							
10-610-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
10-610-1180	Overtime	16,029.06	8,407.00	40,000.00	30,000.00	30,000.00	30,000.00
10-610-1300	Employee Benefits	301,982.71	178,707.00	216,250.00	124,750.00	154,750.00	154,750.00
Budget notes:							
~2022 Administration / Sheriff - cut 50% x Prof Standards Captain and cut Training Sgt to reduced shared services for department restructuring following TV's departure							
10-610-2105	Employee Recognition Awards	.00	.00	.00	.00	.00	.00
10-610-2210	POST Food Provisions new LEO	.00	.00	.00	.00	.00	.00
10-610-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
Budget notes:							
~2022 Administration / Sheriff - cut 50% x Prof Standards Captain and cut Training Sgt to reduced shared services for department restructuring following TV's departure; cut initial uniforms for LEOs to \$10,000 (reduction of \$22,500 for LEOs)							
10-610-2215	Uniforms - Skaggs Star Card	39,664.76	30,415.00	38,400.00	14,100.00	14,100.00	14,100.00
Budget notes:							
~2022 Administration / Sheriff - cut 50% x Prof Standards Captain and cut Training Sgt to reduced shared services for department restructuring following TV's departure; cut initial uniforms for LEOs to \$10,000 (reduction of \$22,500 for LEOs)							
10-610-2265	Evidence Collection & PPE	.00	.00	300.00	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	199.53	175.00	800.00	800.00	800.00	800.00
10-610-2330	Education & Training Reg Fees	4,056.47	5,813.00	8,400.00	7,350.00	7,350.00	7,350.00
Budget notes:							
~2022 Administration / Sheriff - cut CY budget by 1/8 to reduced shared services for department restructuring following TV's departure							
10-610-2380	Printing Charges	.00	.00	100.00	100.00	100.00	100.00
10-610-2410	Office Supplies	1,863.11	1,516.00	2,500.00	2,500.00	2,500.00	2,500.00
10-610-2415	Computer Software	7,048.80	6,772.00	7,500.00	7,500.00	7,500.00	7,500.00
10-610-2416	Computer Components	1,198.68	255.00	2,000.00	2,000.00	2,000.00	2,000.00
10-610-2419	Small Equipment (Non-Computer)	11,693.89	7,500.00	2,000.00	2,000.00	2,000.00	2,000.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-610-2440	Meals & Refreshments	456.58	245.00	1,500.00	1,500.00	1,500.00	1,500.00
10-610-2470	Maintenance of Office Equip.	378.06	171.00	500.00	500.00	500.00	500.00
10-610-2510	Gasoline	4,632.36	4,618.00	5,000.00	2,750.00	3,000.00	3,000.00
Budget notes:							
~2022 Fleet Board: budget based on FY2020 gallons x \$2.60							
Administration / Sheriff - cut CY equip & supplies for 1/2 x Prof Stnds Captain + Training Sgt to reduce shared services for department restructuring following TV's departure							
10-610-2540	Car Wash Contract	102.38	128.00	400.00	400.00	250.00	250.00
10-610-2541	Chrgs for Svcs - Fleet Maint	3,840.92	2,575.00	6,750.00	4,500.00	2,250.00	2,250.00
Budget notes:							
~2022 Fleet Board: budget based on 2020 miles driven x \$.11 / mile							
Administration / Sheriff - cut CY vehicle, equip, & supplies for 1/2 x Prof Stnds Captain + Training Sgt to reduce shared services for department restructuring following TV's departure							
10-610-2542	Chrgs for Svcs - SLCo Mgmt Fee	375.03	425.00	200.00	125.00	150.00	150.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
~2022 Administration / Sheriff - cut CY vehicle, equip, & supplies for 1/2 x Prof Stnds Captain + Training Sgt to reduce shared services for department restructuring following TV's departure							
10-610-2543	UPD Internal Svcs Fund Fee	.00	3,000.00	3,000.00	1,675.00	2,100.00	2,100.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
~2022 UPD Internal Service Fund Fee = \$900 / vehicle							
10-610-2580	Travel & Transportation	3,976.81	9,394.00	19,000.00	16,625.00	16,650.00	16,650.00
Budget notes:							
~2022 Administration / Sheriff - cut CY vehicle, equip, & supplies for 1/2 x Prof Stnds Captain + Training Sgt to reduce shared services for department restructuring following TV's departure							
10-610-2600	Transfer to Fund 50 - VRC	12,404.00	14,400.00	14,400.00	6,450.00	10,000.00	10,000.00
Budget notes:							
~2022 Administration / Sheriff - cut CY vehicle, equip, & supplies for 1/2 x Prof Stnds Captain + Training Sgt to reduce shared services for department restructuring following TV's departure							
Interceptor/Truck - Unmarked - 34% @ \$5,900 - \$2,000							
Sedan - Unmarked - 2 @ \$4,000							
10-610-2930	Contracted Professional Svcs	316.80	5,393.00	5,000.00	.00	.00	.00
Budget notes:							
~2022 Administration / Sheriff - cut CY budget for outside trainer to reduce shared services for department restructuring following TV's departure							
10-610-6100	Miscellaneous Expenditures	334.93	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
10-610-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total TRAINING UNIT:		982,599.11	585,761.00	716,550.00	422,975.00	504,600.00	504,600.00
FIREARMS / RANGE							
10-620-1120	Salaries - Public Safety	236,314.42	222,222.00	236,000.00	176,500.00	205,500.00	205,500.00
Budget notes:							
~2022 Administration / Sheriff - cut 1/2 x Prof Stnds Captain to reduce shared services for department restructuring following TV's departure							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
	Firearms-33% Deputy Chief						
	1 Sergeant						
	1 Officer						
10-620-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
10-620-1180	Overtime	8,881.72	16,735.00	15,000.00	12,000.00	12,000.00	12,000.00
	Budget notes:						
	~2022 Administration / Sheriff - cut 50% OT for night shoots to reduce shared services for department restructuring following TV's departure						
10-620-1300	Employee Benefits	141,617.73	136,297.00	151,250.00	113,750.00	131,500.00	131,500.00
	Budget notes:						
	~2022 Administration / Sheriff - cut 1/2 x Prof Stnds Captain to reduce shared services for department restructuring following TV's departure						
10-620-2150	Maint of Bldgs, Grounds, Other	158.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
10-620-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
10-620-2215	Uniforms - Skaggs Star Card	2,185.46	2,500.00	2,500.00	1,900.00	1,900.00	1,900.00
10-620-2310	Books, Subscriptions, Membrshp	.00	.00	450.00	450.00	450.00	450.00
10-620-2330	Education & Training Reg Fees	1,750.00	3,270.00	4,000.00	3,200.00	3,200.00	3,200.00
	Budget notes:						
	conference registration fees						
	~2022 Commander Request:Range Master training, Shot Show, Armorer training, Firearms Instructor training						
	Administration / Sheriff - cut CY Budget by 20% to reduce shared services for department restructuring following TV's departure						
10-620-2380	Printing Charges	12.00	475.00	500.00	500.00	500.00	500.00
10-620-2410	Office Supplies	256.70	465.00	1,000.00	1,000.00	1,000.00	1,000.00
10-620-2415	Computer Software	.00	.00	500.00	500.00	500.00	500.00
10-620-2416	Computer Components	881.58	5,142.00	3,500.00	3,500.00	3,500.00	3,500.00
10-620-2418	Firearms / Weapons	88,912.10	120,000.00	120,000.00	60,000.00	60,000.00	60,000.00
	Budget notes:						
	~2022 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						
	Administration / Sheriff - cut CY Budget by 50% to reduce shared services for department restructuring following TV's departure						
10-620-2419	Small Equipment (Non-Computer)	2,761.85	5,025.00	5,500.00	4,400.00	4,400.00	4,400.00
	Budget notes:						
	~2022 Commander Request:\$ 500 - gun tools						
	\$ 500 - binoculars - Asset Forfeiture \$\$						
	\$1000 - hearing protection						
	\$1000 - eye protection						
	\$1000 - instructor headsets						
	\$1000 - training projector - Asset Forfeiture \$\$						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
	\$ 500 - miscellaneous						
	Administration / Sheriff - cut CY Budget by 20% to reduce shared services for department restructuring following TV's departure						
10-620-2420	Postage and Courier Service	83.89	2,550.00	100.00	100.00	100.00	100.00
	Budget notes: postage to send decommissioned firearms to federal government						
10-620-2436	Weapon Maintenance & Parts	16,940.21	23,411.00	11,000.00	8,800.00	8,800.00	8,800.00
	Budget notes: ~2022 Commander Request:\$6000 - taser cartridges \$3000 - gun cleaning supplies \$2000 - misc. gun parts						
	Administration / Sheriff - cut CY Budget by 20% to reduce shared services for department restructuring following TV's departure						
10-620-2437	Shooting Range Supplies	3,917.68	2,630.00	5,000.00	4,000.00	4,000.00	4,000.00
10-620-2440	Meals & Refreshments	167.92	314.00	500.00	500.00	500.00	500.00
	Budget notes: meals and refreshments for special events training						
10-620-2470	Maintenance of Office Equip.	514.45	435.00	1,500.00	1,500.00	1,500.00	1,500.00
10-620-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00	.00	.00
10-620-2510	Gasoline	5,563.71	3,412.00	5,250.00	4,500.00	5,700.00	5,700.00
	Budget notes: ~2022 Fleet Board:budget based on FY2020 gallons x \$2.60						
10-620-2540	Car Wash Contract	39.46	200.00	200.00	200.00	250.00	250.00
10-620-2541	Chrgs for Svcs - Fleet Maint	4,742.42	4,250.00	4,250.00	3,500.00	3,500.00	3,500.00
	Budget notes: ~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile						
10-620-2542	Chrgs for Svcs - SLCo Mgmt Fee	150.03	100.00	100.00	50.00	150.00	150.00
	Budget notes: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-620-2543	UPD Internal Svcs Fund Fee	.00	1,500.00	1,500.00	1,100.00	2,100.00	2,100.00
	Budget notes: Prorata share of Fleet Administration (former shared services department 10-706) ~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
10-620-2580	Travel & Transportation	423.42	520.00	5,000.00	4,000.00	4,000.00	4,000.00
	Budget notes: airfare, mileage, ground transportation, lodging, per diem ~2022 Commander Request:\$2,000 - Firearms Instructor \$1,500 - Shot Show \$1,500 - Armorer School						
	Administration / Sheriff - cut CY Budget by 20% to reduce shared services for department restructuring following TV's departure						
10-620-2600	Transfer to Fund 50 - VRC	8,400.00	10,600.00	10,600.00	7,950.00	13,800.00	13,800.00
	Budget notes:						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
~2022 Interceptor/Truck - Unmarked - 34% @ \$5,900 - \$2,000							
Interceptor / Truck - Unmarked - 2 @ \$5,900							
10-620-2930	Contracted Professional Svcs	23,020.00	23,678.00	27,000.00	27,000.00	27,000.00	27,000.00
10-620-3440	Ammunition and Explosives	117,400.74	78,595.00	75,000.00	60,000.00	60,000.00	60,000.00
Budget notes:							
~2022 Administration / Sheriff - cut CY Budget by 20% to reduce shared services for department restructuring following TV's departure							
10-620-6100	Miscellaneous Expenditures	16.90	1,096.00	200.00	200.00	200.00	200.00
10-620-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total FIREARMS / RANGE:		665,112.39	665,422.00	689,900.00	503,600.00	558,550.00	558,550.00
SOB & SPECIAL OPS CAMPUS							
10-650-2150	Maint of Bldgs, Grounds, Other	53,459.70	63,460.00	65,000.00	65,000.00	65,000.00	65,000.00
10-650-2610	Heat and Fuel	11,744.27	19,920.00	15,000.00	5,000.00	5,000.00	5,000.00
Budget notes:							
~2022 Finance: Identify all utilities for SOB / Special Ops Campus and split costs w/ SLCo on % of building use							
10-650-2620	Light and Power	81,368.63	57,085.00	75,000.00	75,000.00	75,000.00	75,000.00
10-650-2630	Water, Sewer, and Sanitation	18,290.00	12,832.00	18,000.00	8,000.00	8,000.00	8,000.00
Budget notes:							
~2022 Finance: Identify all utilities for SOB / Special Ops Campus and split costs w/ SLCo on % of building use							
10-650-2820	Rent of Buildings	274,131.04	307,180.00	307,180.00	307,180.00	307,200.00	307,200.00
Budget notes:							
~2022 SOB Campus Rent: \$194,076.00 = 38.67% x SOB based on sq ft occupied by UPD (revised based on current sq. foot usage beginning FY2021)							
\$112,668.49 = 59.39% x Sp Ops based on sq ft occupied by UPD							
10-650-2930	Contracted Professional Svcs	50,824.22	53,141.00	55,000.00	55,000.00	55,000.00	55,000.00
Budget notes:							
SOB Campus Patrol							
10-650-6100	Miscellaneous Expenditures	558.40	.00	.00	.00	.00	.00
10-650-7410	Capital Purchase	49,171.15	.00	.00	.00	.00	.00
Total SOB & SPECIAL OPS CAMPUS:		539,547.41	513,618.00	535,180.00	515,180.00	515,200.00	515,200.00
PROPERTY AND EVIDENCE							
10-700-1120	Salaries - Public Safety	30,391.32	45,375.00	39,500.00	41,600.00	35,000.00	35,000.00
Budget notes:							
~2022 Administration / Sheriff - department restructuring following TV's departure includes: replacing Tech Svcs Captain with Support Svcs Deputy Chief							
90% x Division Total = UPD Shared Services; 10% = Operations for SO (e.g. courts and jail)							
Prop & Evidence -17% x 90% Captain (shared w/Records and Radio)							
17% x 90% Lieutenant (shared w/Records and Radio)							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-700-1130	Salaries - Civilians	381,196.84	367,966.00	426,000.00	380,000.00	353,250.00	353,250.00
	Budget notes:						
	~2022 Administration / Sheriff - cut 1 FTE Civilian Evidence Tech to reduce shared services for department restructuring following TV's departure Prop & Evidence -90% x Division Total = UPD Shared Services; 10% = Operations for SO (e.g. courts and jail) 17% x 90% Secretary (shared w/Records and Radio) 5 x 90% Evidence Clerk (shared w/Records and Radio) 1 x 90% Evidence Supervisor (shared w/Records and Radio) 1 x 90% Asset Supply Coordinator (shared w/Records and Radio)						
10-700-1160	Salaries - Temporary Part-Time	30,842.16	26,814.00	48,000.00	48,000.00	44,000.00	44,000.00
10-700-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
10-700-1180	Overtime	10,759.47	11,429.00	11,000.00	11,000.00	9,900.00	9,900.00
10-700-1300	Employee Benefits	200,356.75	211,986.00	265,000.00	240,950.00	221,750.00	221,750.00
	Budget notes:						
	~2022 Administration / Sheriff - department restructuring following TV's departure includes: replacing Tech Svcs Captain with Support Svcs Deputy Chief Administration / Sheriff - cut 1 FTE Civilian Evidence Tech to reduce shared services for department restructuring following TV's departure						
10-700-2105	Employee Recognition Awards	.00	.00	.00	.00	.00	.00
10-700-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
	Budget notes:						
	~2022 Administration / Sheriff - cut 1 FTE Civilian Evidence Tech to reduce shared services for department restructuring following TV's departure						
10-700-2215	Uniforms - Skaggs Star Card	3,898.67	3,643.00	4,800.00	4,200.00	3,800.00	3,800.00
	Budget notes:						
	~2022 Administration / Sheriff - cut 1 FTE Civilian Evidence Tech to reduce shared services for department restructuring following TV's departure						
10-700-2265	Evidence Collection & PPE	7,962.46	4,232.00	5,000.00	5,000.00	4,500.00	4,500.00
10-700-2310	Books, Subscriptions, Membrshp	337.35	200.00	200.00	200.00	200.00	200.00
10-700-2330	Education & Training Reg Fees	95.00	.00	1,000.00	1,000.00	900.00	900.00
10-700-2380	Printing Charges	1,802.10	940.00	2,000.00	2,000.00	1,800.00	1,800.00
10-700-2410	Office Supplies	5,092.98	2,216.00	2,000.00	2,000.00	1,800.00	1,800.00
10-700-2416	Computer Components	7,694.69	213.00	5,000.00	5,000.00	4,500.00	4,500.00
10-700-2419	Small Equipment (Non-Computer)	3,153.93	2,340.00	2,500.00	2,500.00	2,250.00	2,250.00
10-700-2420	Postage	349.86	330.00	1,000.00	1,000.00	900.00	900.00
10-700-2470	Maintenance of Office Equip.	501.50	500.00	1,500.00	1,500.00	1,350.00	1,350.00
10-700-2510	Gasoline	4,921.40	3,370.00	7,000.00	7,000.00	5,250.00	5,250.00
	Budget notes:						
	~2022 Fleet Board:budget based on FY2020 gallons x \$2.60						
10-700-2540	Car Wash Contract	145.46	152.00	600.00	600.00	600.00	600.00
10-700-2541	Chrgs for Svcs - Fleet Maint	3,445.83	3,829.00	5,500.00	5,500.00	4,000.00	4,000.00
	Budget notes:						
	~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile						
10-700-2542	Chrgs for Svcs - SLCo Mgmt Fee	450.00	520.00	350.00	350.00	350.00	350.00
	Budget notes:						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
10-700-2543	UPD Internal Svcs Fund Fee	.00	5,000.00	5,000.00	5,000.00	5,250.00	5,250.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
~2022 UPD Internal Service Fund Fee = \$900 / vehicle							
10-700-2600	Transfer to Fund 50 - VRC	25,304.00	19,500.00	19,500.00	19,500.00	22,500.00	22,500.00
Budget notes:							
~2022 Interceptor / Truck - Unmarked - 4 @ \$5,900							
Sedan - Unmarked - 2 @ 17% - \$3,900 - \$1,360 + rounding							
10% to 72-700-2600 - (\$2,500)							
10-700-2930	Contracted Professional Svcs	208.05	.00	.00	.00	.00	.00
10-700-3810	Contract Hauling / Towing Svcs	9,599.10	14,775.00	8,000.00	6,400.00	5,800.00	5,800.00
Budget notes:							
primary need is for towing of vehicles to Property & Evidence yard							
~2022 Administration / Sheriff - cut CY Budget by 20% to reduce shared services for department restructuring following TV's departure							
10-700-6100	Miscellaneous Expenditures	705.78	4,265.00	1,000.00	1,000.00	900.00	900.00
10-700-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total PROPERTY AND EVIDENCE:		729,214.70	729,595.00	861,450.00	791,300.00	730,550.00	730,550.00
TECHNICAL SERVICES - RECORDS							
10-702-1120	Salaries - Public Safety	24,882.92	33,439.00	46,500.00	50,200.00	55,000.00	55,000.00
Budget notes:							
~2022 Administration / Sheriff - department restructuring following TV's departure includes: replacing Tech Svcs Captain with Support Svcs Deputy Chief							
Records -60% SLCo / 40% Shared Svcs							
24% Captain - (Shared w/Prop & Evidence & Radio)							
24% Lieutenant - (Shared w/Prop & Evidence & Radio)							
10-702-1130	Salaries - Civilians	362,266.40	343,127.00	424,750.00	363,750.00	384,750.00	384,750.00
Budget notes:							
~2022 Administration / Sheriff - cut 3 FTE Civilian Records Clerks (40%) to reduce shared services for department restructuring following TV's departure							
Records -60% SLCo / 40% Shared Svcs							
24% Secretary - (Shared w/Prop & Evidence & Radio)							
40% Records Manager							
40% Grama Coordinator							
2 x 40% Info Services Supervisor							
17 x 40% Info Services Specialist							
10-702-1170	Termination Leave Payouts	.00	2,260.00	.00	.00	.00	.00
10-702-1180	Overtime	5,144.06	3,447.00	625.00	625.00	750.00	750.00
10-702-1300	Employee Benefits	197,416.11	198,457.00	263,000.00	231,800.00	246,250.00	246,250.00
Budget notes:							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
~2022 Administration / Sheriff - department restructuring following TV's departure includes: replacing Tech Svcs Captain with Support Svcs Deputy Chief							
Administration / Sheriff - cut 3 FTE Civilian Records Clerks (40%) to reduce shared services for department restructuring following TV's departure							
10-702-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
10-702-2215	Uniforms - Skaggs Star Card	4,958.22	2,670.00	5,775.00	5,055.00	5,050.00	5,050.00
Budget notes:							
~2022 Administration / Sheriff - cut 3 FTE Civilian Records Clerks (40%) to reduce shared services for department restructuring following TV's departure							
10-702-2265	Evidence Collection & PPE	40.20	.00	.00	.00	.00	.00
10-702-2330	Education & Training Reg Fees	94.00	.00	400.00	400.00	400.00	400.00
10-702-2380	Printing Charges	384.60	70.00	200.00	200.00	200.00	200.00
10-702-2410	Office Supplies	6,165.54	6,544.00	4,800.00	4,800.00	4,800.00	4,800.00
10-702-2415	Computer Software	.00	.00	.00	.00	.00	.00
10-702-2416	Computer Components	18.39	843.00	2,880.00	2,880.00	2,900.00	2,900.00
10-702-2419	Small Equipment (Non-Computer)	728.32	3,311.00	400.00	400.00	400.00	400.00
10-702-2420	Postage	.00	5.00	200.00	200.00	200.00	200.00
10-702-2440	Meals & Refreshments	10.29	.00	500.00	500.00	500.00	500.00
10-702-2470	Maintenance of Office Equip.	418.84	642.00	800.00	800.00	800.00	800.00
10-702-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00	.00	.00
10-702-2510	Gasoline, Diesel, Oil & Grease	.00	.00	.00	.00	600.00	600.00
10-702-2540	Car Wash Contract	.00	.00	.00	.00	50.00	50.00
10-702-2541	Maint of Autos & Equip-Fleet	.00	.00	.00	.00	500.00	500.00
10-702-2542	Chrgs for Svcs - SLCo Mgmt Fee	.00	.00	.00	.00	50.00	50.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
10-702-2543	UPD Internal Svcs Fund Fee	.00	.00	.00	.00	500.00	500.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
~2022 UPD Internal Service Fund Fee = \$900 / vehicle							
10-702-2580	Travel & Transportation	309.98	.00	800.00	800.00	800.00	800.00
10-702-2600	Transfer to Fund 50 - VRC	.00	.00	.00	.00	2,000.00	2,000.00
Budget notes:							
~2022 Sedan - Unmarked - 2 @ 24% - \$3,900 - \$2,000							
10-702-2930	SLCo Archives/ Records Storage	6,407.11	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
10-702-6100	Miscellaneous Expenditures	.00	947.00	400.00	400.00	400.00	400.00
10-702-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total TECHNICAL SERVICES - RECORDS:		609,244.98	600,362.00	756,630.00	667,410.00	711,500.00	711,500.00
TECH SVCS - IS/COMMUNICATIONS							
10-703-2415	Computer Software	361,896.33	340,000.00	340,000.00	301,125.00	301,150.00	301,150.00
Budget notes:							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
~2022 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							
\$ 1,250 - Pawn Database							
\$ 1,000 - Rounding							
Administration / Sheriff - cut Versaterm MRE & Office 365 x 1/8 to reduce shared services for department restructuring following TV's departure							
10-703-2600	VECC Contract - Dispatch	2,935,000.00	2,788,250.00	2,788,250.00	2,413,750.00	2,176,443.00	2,176,443.00
Budget notes:							
~2022 Administration / Sheriff - cut VECC contract by 1/8 to reduce shared services for department restructuring following TV's departure							
10-703-2640	SLCo - Telecom Services	274,441.92	288,000.00	288,000.00	230,400.00	230,400.00	230,400.00
10-703-2641	Cell Phones & MIFI	460,214.73	505,500.00	505,500.00	404,400.00	410,400.00	410,400.00
Budget notes:							
~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure							
10-703-2650	Body Camera Contract	157,812.00	157,812.00	158,000.00	158,000.00	158,000.00	158,000.00
10-703-2935	SLCo I.S. - Active Directory	449,653.12	480,000.00	480,000.00	420,000.00	420,000.00	420,000.00
Budget notes:							
~2022 Administration / Sheriff - cut Active Directory by 1/8 to reduce shared services for department restructuring following TV's departure							
10-703-2936	SLCo I.S. - Servers, WANS, DBs	303,021.21	356,000.00	356,000.00	356,000.00	356,000.00	356,000.00
10-703-2937	SLCo I.S.- Hourly Service Chgs	47,707.05	50,000.00	85,000.00	68,000.00	68,000.00	68,000.00
Budget notes:							
~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure							
Total TECH SVCS - IS/COMMUNICATIONS:		4,989,746.36	4,965,562.00	5,000,750.00	4,351,675.00	4,120,393.00	4,120,393.00
TECHNICAL SVCS - RADIO SHOP							
10-704-1120	Salaries - Public Safety	45,931.73	48,159.00	46,500.00	50,200.00	55,000.00	55,000.00
Budget notes:							
~2022 Administration / Sheriff - department restructuring following TV's departure includes: replacing Tech Svcs Captain with Support Svcs Deputy Chief							
Radio -24% Captain - (Shared w/Prop & Evidence & Records)							
24% Lieutenant - (Shared w/Prop & Evidence & Records)							
10-704-1130	Salaries - Civilians	164,141.98	122,234.00	209,250.00	163,250.00	168,500.00	168,500.00
Budget notes:							
~2022 Administration / Sheriff - cut 1 FTE Civilian Radio Tech to reduce shared services for department restructuring following TV's departure							
Radio -24% Secretary (shared w/Property & Evidence & Records)							
1 Computer Network Administrator							
1 Communication Equipment Maintenance Supervisor							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-704-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
10-704-1180	Overtime	589.82	9,575.00	1,500.00	1,500.00	1,500.00	1,500.00
10-704-1300	Employee Benefits	95,006.14	87,813.00	144,500.00	121,300.00	127,500.00	127,500.00
Budget notes:							
~2022 Administration / Sheriff - department restructuring following TV's departure includes: replacing Tech Svcs Captain with Support Svcs Deputy Chief Administration / Sheriff - cut 1 FTE Civilian Radio Tech to reduce shared services for department restructuring following TV's departure							
10-704-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
10-704-2215	Uniforms - Skaggs Star Card	2,095.00	1,630.00	1,300.00	700.00	700.00	700.00
Budget notes:							
~2022 Administration / Sheriff - cut 1 FTE Civilian Radio Tech to reduce shared services for department restructuring following TV's departure							
10-704-2310	Books, Subscriptions, Membrshp	.00	.00	500.00	500.00	500.00	500.00
10-704-2330	Education & Training Reg Fees	.00	.00	500.00	500.00	500.00	500.00
10-704-2380	Printing Charges	.00	.00	200.00	200.00	200.00	200.00
10-704-2410	Office Supplies	2,770.15	1,400.00	2,000.00	2,000.00	2,000.00	2,000.00
10-704-2415	Computer Software	.00	2,235.00	.00	.00	.00	.00
10-704-2416	Computer Components / MDTs	59,368.61	340,000.00	230,000.00	130,000.00	140,000.00	140,000.00
10-704-2417	Radio Equipment	27,250.50	158,000.00	268,000.00	18,000.00	43,000.00	43,000.00
10-704-2419	Small Equipment (Non-Computer)	12,453.13	7,650.00	5,000.00	5,000.00	5,000.00	5,000.00
10-704-2420	Postage	.00	.00	.00	.00	.00	.00
10-704-2470	Maintenance of Radio Equipment	1,130.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
10-704-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00	.00	.00
10-704-2510	Gasoline	7,339.39	4,320.00	9,250.00	6,750.00	8,900.00	8,900.00
Budget notes:							
~2022 Fleet Board: budget based on FY2020 gallons x \$2.60							
10-704-2540	Car Wash Contract	80.46	112.00	400.00	400.00	250.00	250.00
10-704-2541	Chrgs for Svcs - Fleet Maint	6,868.72	8,250.00	8,250.00	6,250.00	3,500.00	3,500.00
Budget notes:							
~2022 Fleet Board: budget based on 2020 miles driven x \$.11 / mile							
10-704-2542	Chrgs for Svcs - SLCo Mgmt Fee	299.99	200.00	200.00	150.00	150.00	150.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
10-704-2543	UPD Internal Svcs Fund Fee	.00	3,000.00	3,000.00	2,150.00	2,300.00	2,300.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
~2022 UPD Internal Service Fund Fee = \$900 / vehicle							
10-704-2580	Travel & Transportation	563.88	.00	1,000.00	1,000.00	1,000.00	1,000.00
10-704-2600	Transfer to Fund 50 - VRC	16,800.00	11,800.00	11,800.00	11,800.00	13,800.00	13,800.00
Budget notes:							
~2022 Interceptor / Truck - Unmarked - 2 @ \$5,900							
Sedan - Unmarked - 2 @ 24% - \$3,900 - \$2,000							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-704-2620	Light and Power	1,956.99	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-704-2640	Telephone, Cable, & Data	.00	.00	100.00	100.00	100.00	100.00
10-704-2810	Rent of Land / Towers	12,204.28	12,074.00	12,000.00	12,000.00	12,000.00	12,000.00
Budget notes:							
Carrigan Mahogany Ridge land lease and Snowbird tower lease							
10-704-6100	Miscellaneous Expenditures	165.81	.00	.00	.00	.00	.00
Total TECHNICAL SVCS - RADIO SHOP:		457,016.58	820,952.00	958,750.00	537,250.00	589,900.00	589,900.00
INVESTIGATIONS - SVU & VCU							
10-726-1120	Salaries - Public Safety	1,573,892.28	1,493,527.00	1,651,500.00	1,254,500.00	1,320,500.00	1,320,500.00
Budget notes:							
~2022 Administration / Sheriff - cut 6 dectectives (1 CAR, 1 Gang, 2 VCU, 2 SVU) to reduce shared services for department restructuring following TV's departure							
SVU & VCU -20% Deputy Chief- (shared w/Drug Court, Metro Gang, MIU-Cold Case, Warrants-Pawn-Extradition, & Forensics)							
25% Lieutenant - (shared w/Drug Court, MIU-Cold Case, & Warrants-Pawn-Extradition)							
2 - Sergeants							
16 - Officers							
10-726-1130	Salaries - Civilians	236,228.59	221,915.00	221,250.00	170,250.00	178,500.00	178,500.00
Budget notes:							
~2022 Administration / Sheriff - cut 1 Victim Advocate to reduce shared services for department restructuring following TV's departure							
SVU & VCU -1 Office Supervisor							
2 Missing Person Investigators							
10-726-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
10-726-1170	Termination Leave Payouts	.00	67,543.00	.00	.00	.00	.00
10-726-1180	Overtime	163,703.32	232,885.00	200,000.00	160,000.00	160,000.00	160,000.00
Budget notes:							
~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure							
10-726-1300	Employee Benefits	1,067,597.71	1,044,395.00	1,200,500.00	922,500.00	960,000.00	960,000.00
Budget notes:							
~2022 Administration / Sheriff - cut 6 Detectives and 1 Victim Advocate to reduce shared services for department restructuring following TV's departure							
10-726-2105	Employee Recognition Awards	464.48	916.00	500.00	500.00	500.00	500.00
Budget notes:							
service awards & special recognitions							
10-726-2214	Specialty Uniforms	.00	335.00	.00	.00	.00	.00
Budget notes:							
~2022 Commander Request:\$33,600 - SWORN = 28 x \$1,200							
\$ 7,200 - Civilians = 12 x \$600							
\$ 200 - replacement of uniforms damaged in line of duty							
Administration / Sheriff - cut uniforms for 6 Detectives and 1 Victim Advocate to reduce shared services for department restructuring following TV's departure							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-726-2215	Uniforms - Skaggs Star Card	29,752.12	22,371.00	41,000.00	33,200.00	33,200.00	33,200.00
	Budget notes:						
	~2022 Commander Request:\$33,600 - SWORN = 28 x \$1,200						
	\$ 7,200 - Civilians = 12 x \$600						
	\$ 200 - replacement of uniforms damaged in line of duty						
	Administration / Sheriff - cut uniforms for 6 Detectives and 1 Victim Advocate to reduce shared services for department restructuring following TV's departure						
10-726-2265	Evidence Collection & PPE	.00	.00	3,500.00	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						
	~2022 Mid-Year Amendment approved 03/18/2021						
	<\$2,500> - Reclass within department						
10-726-2310	Books, Subscriptions, Membrshp	49.53	1,025.00	1,000.00	1,000.00	1,000.00	1,000.00
	Budget notes:						
	professional memberships and manuals for VCU, SVU, MHU, CAR; IBM Statistics Membership for Crime Analyst						
10-726-2330	Education & Training Reg Fees	9,826.08	15,010.00	10,000.00	8,000.00	8,000.00	8,000.00
	Budget notes:						
	registration fees for professional and technical training for Death Investigations, Force Anaysis, Officer Involved Shootings, Child Aguse/Neglect, FARO, Interrogation						
	~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure						
10-726-2380	Printing Charges	168.15	24.00	1,000.00	500.00	500.00	500.00
	Budget notes:						
	death worksheets, Mental Health Unit brochures						
10-726-2400	High Risk Victim Unit (HRVU)	6,296.04	5,970.00	11,000.00	5,500.00	5,500.00	5,500.00
	Budget notes:						
	HRVU is a secondary UPD assignment; all operational custs to HRVU operations						
	~2022 Administration / Sheriff - cut CY budget by 50% to reduce shared services for department restructuring following TV's departure						
10-726-2410	Office Supplies	7,119.53	10,410.00	7,000.00	7,000.00	7,000.00	7,000.00
10-726-2415	Computer Software	3,066.32	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
	Budget notes:						
	LexisNexis online software - People Search; Crashdata - CDR Software						
10-726-2416	Computer Components	10,322.87	4,228.00	10,000.00	8,000.00	8,000.00	8,000.00
	Budget notes:						
	computer replacements, keyboards, thumb drives, external hard drives, etc.						
	~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure						
10-726-2418	Surveillance Equip& Monitoring	2,569.00	150.00	.00	.00	.00	.00
	Budget notes:						
	drones, GPS tracking, wireless VSAT						
10-726-2419	Small Equipment (Non-Computer)	6,982.24	2,104.00	12,000.00	9,600.00	9,600.00	9,600.00
	Budget notes:						
	Body screens, easy ups, tools, measurement, CDR cables, entry tools, recorders, binoculars						
	~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-726-2420	Postage	248.24	108.00	500.00	500.00	500.00	500.00
	Budget notes:						
	postage for sending evidence and other outgoing mail						
10-726-2430	CHIT Expenditures	.00	.00	.00	.00	.00	.00
10-726-2440	Meals & Refreshments	1,038.92	1,500.00	3,000.00	2,400.00	2,400.00	2,400.00
	Budget notes:						
	meals and refreshments for crime scene investigations and department meetings						
	~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure						
10-726-2470	Maintenance of Office Equip.	754.25	170.00	2,000.00	2,000.00	2,000.00	2,000.00
10-726-2480	Maintenance of Machinery & Eq.	10,355.60	11,822.00	12,000.00	12,000.00	12,000.00	12,000.00
	Budget notes:						
	~2022 Commander:Annual maintenance agreement - FARO crash data portion						
	FARO warranty						
10-726-2510	Gasoline	35,065.59	26,175.00	51,000.00	39,250.00	33,000.00	33,000.00
	Budget notes:						
	~2022 Fleet Board:budget based on FY2020 gallons x \$2.60						
10-726-2540	Car Wash Contract	874.43	992.00	4,050.00	4,050.00	2,350.00	2,350.00
10-726-2541	Chrgs for Svcs - Fleet Maint	33,458.17	19,278.00	48,250.00	37,750.00	24,600.00	24,600.00
	Budget notes:						
	~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile						
10-726-2542	Chrgs for Svcs - SLCo Mgmt Fee	3,150.00	1,650.00	1,650.00	1,300.00	1,200.00	1,200.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-726-2543	UPD Internal Svcs Fund Fee	.00	23,500.00	23,500.00	17,550.00	21,100.00	21,100.00
	Budget notes:						
	Prorata share of Fleet Administration (former shared services department 10-706)						
	~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
10-726-2580	Travel & Transportation	7,001.13	7,750.00	35,000.00	28,000.00	28,000.00	28,000.00
	Budget notes:						
	airfare, lodging, car rental, taxi, per diem, mileage for Death Investigations, Force Anaysis, Officer Involved Shootings, Child Aguse/Neglect, FARO, Interrogation						
	~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure						
10-726-2600	Transfer to Fund 50 - VRC	180,700.00	124,600.00	124,600.00	94,300.00	94,900.00	94,900.00
	Budget notes:						
	~2022 Interceptor / Truck - Unmarked - 9 @ \$5,900						
	Sedan - Unmarked - 10 @ \$4,000						
	Sedan - Unmarked - 20% of 1 @ \$4,000 - \$800						
	Sedan - Unmarked - 25% of 1 @ \$4,000 - \$1,000						
10-726-2930	Contracted Professional Svcs	18,252.01	14,094.00	20,000.00	16,000.00	16,000.00	16,000.00
	Budget notes:						
	Forensic Nurses, Interpreters, Sorenson Forensics, NMS Labs, Consulting Fees, FARO						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure							
10-726-6100	Miscellaneous Expenditures	755.14	1,416.00	2,000.00	2,000.00	2,000.00	2,000.00
10-726-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Budget notes:							
~2022 Mid-Year Amendment approved 03/18/2021							
+\$40,000 - Reclass within department to purchase a FARO Machine to replace the one given to Riverton as part of settlement							
Total INVESTIGATIONS - SVU & VCU:		3,409,691.74	3,358,363.00	3,700,800.00	2,844,150.00	2,938,850.00	2,938,850.00
INVESTIGATIONS - FORENSICS							
10-728-1120	Salaries - Public Safety	109,706.99	65,707.00	111,500.00	25,500.00	26,000.00	26,000.00
Budget notes:							
~2022 Administration / Sheriff - cut Sergeant position to reduce shared services for department restructuring following TV's departure							
Forensics -20% Deputy Chief- (shared w/Drug Court, Metro Gang, MIU-Cold Case, Warrants-Pawn-Extradition, & SVU-VCU)							
10-728-1130	Salaries - Civilians	534,878.16	532,478.00	538,750.00	492,250.00	519,500.00	519,500.00
Budget notes:							
~2022 Administration / Sheriff - cut 1 Civilian Forensic Tech position to reduce shared services for department restructuring following TV's departure							
promote 1 Civilian Forensic Tech to Supervisor							
Forensics -1 Forensics Supervisor							
7 Forensic Analysts							
10-728-1160	Salaries - Temporary Part-Time	.00	.00	15,750.00	15,750.00	16,000.00	16,000.00
Budget notes:							
~2022 Forensics -1 Part Time Fingerprint Clerk							
10-728-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
10-728-1180	Overtime	17,907.14	26,658.00	30,000.00	25,000.00	25,000.00	25,000.00
10-728-1300	Employee Benefits	349,915.40	311,513.00	378,250.00	292,500.00	306,250.00	306,250.00
Budget notes:							
~2022 Administration / Sheriff - cut Sergeant and 1 Civilian Forensic Tech positions to reduce shared services for department restructuring following TV's departure							
promote 1 Civilian Forensic Tech to Supervisor							
10-728-2105	Employee Recognition Awards	.00	344.00	500.00	500.00	500.00	500.00
10-728-2214	Specialty Uniforms	.00	15.00	.00	.00	.00	.00
Budget notes:							
~2022 Commander Request:\$1,200 = 1 SWORN x \$1,200							
\$7,800 = 10 Civilian x \$780 (specialty uniform schedule)							
\$ 300 = 1 PT Civilian x \$300							
Administration / Sheriff - cut Sergeant and 1 Civilian Forensic Tech positions to reduce shared services for department restructuring following TV's departure							
10-728-2215	Uniforms - Skaggs Star Card	7,772.04	4,500.00	9,300.00	7,320.00	7,350.00	7,350.00
Budget notes:							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
	~2022 Commander Request:\$1,200 = 1 SWORN x \$1,200 \$7,800 = 10 Civilian x \$780 (specialty uniform schedule) \$ 300 = 1 PT Civilian x \$300						
	Administration / Sheriff - cut Sergeant and 1 Civilian Forensic Tech positions to reduce shared services for department restructuring following TV's departure						
10-728-2240	Laundry Supplies and Services	359.63	500.00	500.00	500.00	500.00	500.00
	Budget notes: laundry services for lab coats						
10-728-2265	Evidence Collection & PPE	.00	270.00	6,000.00	6,000.00	6,000.00	6,000.00
	Budget notes: Field test kits for drugs, blood, etc.						
10-728-2310	Books, Subscriptions, Membrshp	1,030.00	1,400.00	2,000.00	2,000.00	2,000.00	2,000.00
	Budget notes: International Association for Identification (IAI) and International Association Blood Pattern Analysis (IABPA)						
10-728-2330	Education & Training Reg Fees	1,932.50	3,900.00	9,000.00	7,200.00	7,200.00	7,200.00
	Budget notes: ~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure						
10-728-2380	Printing Charges	.00	18.00	.00	.00	.00	.00
	Budget notes: ~2022 Mid-Year Amendment approved 03/18/2021 +\$25 Reclass within department						
10-728-2410	Office Supplies	2,922.53	3,460.00	5,000.00	5,000.00	5,000.00	5,000.00
10-728-2415	Computer Software	.00	3,700.00	5,000.00	5,000.00	5,000.00	5,000.00
10-728-2416	Computer Components	7,813.11	6,170.00	7,500.00	7,500.00	7,500.00	7,500.00
	Budget notes: Computers, Keyboards, Thumdrives, External Hard Drives						
10-728-2419	Small Equipment (Non-Computer)	9,121.70	10,015.00	15,000.00	7,500.00	7,500.00	7,500.00
	Budget notes: Lights, cameras, microscopes, scales, screens, trajectory kits, ballistic kits, easy ups, placards, metal detectors, processing tools and equipment ~2022 Administration / Sheriff - cut CY budget by 50% to reduce shared services for department restructuring following TV's departure						
10-728-2420	Postage	27.23	237.00	.00	.00	.00	.00
10-728-2440	Meals & Refreshments	49.50	526.00	500.00	500.00	500.00	500.00
	Budget notes: Food for Crime Scene Investigations and Meetings						
10-728-2470	Maintenance of Office Equip.	741.70	45.00	.00	.00	.00	.00
10-728-2480	Maint of Machinery & Equipment	20,250.50	14,783.00	10,000.00	10,000.00	10,000.00	10,000.00
10-728-2510	Gasoline	8,924.47	7,338.00	13,250.00	10,500.00	9,300.00	9,300.00
	Budget notes: ~2022 Fleet Board:budget based on FY2020 gallons x \$2.60						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-728-2540	Car Wash Contract	230.10	240.00	1,075.00	1,075.00	950.00	950.00
10-728-2541	Chrgs for Svcs - Fleet Maint	7,719.03	8,986.00	9,000.00	6,500.00	5,250.00	5,250.00
	Budget notes:						
	~2022 Fleet Board: budget based on 2020 miles driven x \$.11 / mile						
10-728-2542	Chrgs for Svcs - SLCo Mgmt Fee	825.03	750.00	550.00	450.00	500.00	500.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-728-2543	UPD Internal Svcs Fund Fee	.00	7,750.00	7,750.00	6,150.00	8,300.00	8,300.00
	Budget notes:						
	Prorata share of Fleet Administration (former shared services department 10-706)						
	~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
10-728-2580	Travel & Transportation	2,267.80	1,865.00	12,300.00	9,840.00	9,850.00	9,850.00
	Budget notes:						
	airfare, lodging, car rental, taxi, per diem, mileage						
	~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure						
10-728-2600	Transfer to Fund 50 - VRC	52,500.00	53,000.00	53,000.00	42,400.00	48,000.00	48,000.00
	Budget notes:						
	~2022 Forensics Interceptor / Truck - Unmarked - 8 @ \$5,900						
	Sedan - Unmarked - 20% of 1 @ \$4,000 - \$800						
10-728-2930	Contracted Professional Svcs	13,866.25	12,600.00	20,000.00	16,000.00	16,000.00	16,000.00
	Budget notes:						
	~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure						
10-728-6100	Miscellaneous Expenditures	1,442.56	35.00	500.00	500.00	500.00	500.00
10-728-7410	Capital Purchase	3,875.00	14,490.00	15,000.00	15,000.00	15,000.00	15,000.00
	Total INVESTIGATIONS - FORENSICS:	1,156,078.37	1,093,293.00	1,276,975.00	1,018,435.00	1,065,450.00	1,065,450.00
CROSSING GUARD ADMINISTRATION							
10-740-1120	Salaries - Public Safety	10,889.54	10,933.00	11,750.00	11,750.00	9,250.00	9,250.00
	Budget notes:						
	~2022 Crossing Guard Admin: 5% Deputy Chief (shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)						
	2.5% Lieutenant (shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)						
10-740-1130	Salaries - Civilians	65,219.48	62,061.00	67,750.00	67,750.00	71,000.00	71,000.00
	Budget notes:						
	~2022 Crossing Guard Admin: 10% Office Coordinator (Shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)						
	1 Crossing Guard Coordinator						
10-740-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
10-740-1180	Overtime	1,337.01	690.00	1,500.00	1,500.00	1,500.00	1,500.00
10-740-1300	Employee Benefits	27,410.40	41,021.00	44,750.00	44,750.00	45,000.00	45,000.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-740-2105	Employee Recognition Awards	.00	.00	100.00	100.00	100.00	100.00
10-740-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
10-740-2215	Uniforms - Skaggs Star Card	593.68	600.00	600.00	600.00	600.00	600.00
10-740-2265	Evidence Collection & PPE	3,803.56	1,375.00	5,000.00	5,000.00	5,000.00	5,000.00
10-740-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00	.00	.00
10-740-2380	Printing Charges	.00	.00	.00	.00	.00	.00
10-740-2410	Office Supplies	25.98	.00	250.00	250.00	250.00	250.00
10-740-2415	Computer Software	2,039.25	2,016.00	2,000.00	2,000.00	2,000.00	2,000.00
10-740-2416	Computer Components	.00	.00	.00	.00	.00	.00
10-740-2419	Small Equipment (Non-Computer)	2,666.81	.00	3,250.00	3,250.00	3,250.00	3,250.00
10-740-2440	Meals & Refreshments	.00	.00	3,500.00	3,500.00	3,500.00	3,500.00
Budget notes:							
annual hot dog party for crossing guards							
10-740-2510	Gasoline	1,206.29	1,000.00	1,750.00	1,750.00	1,800.00	1,800.00
Budget notes:							
~2022 Fleet Board: budget based on FY2020 gallons x \$2.60							
10-740-2540	Car Wash Contract	.00	25.00	100.00	100.00	150.00	150.00
10-740-2541	Chrgs for Svcs - Fleet Maint	2,123.21	1,250.00	1,250.00	1,250.00	1,150.00	1,150.00
10-740-2542	Chrgs for Svcs - SLCo Mgmt Fee	74.99	50.00	50.00	50.00	100.00	100.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
10-740-2543	UPD Internal Svcs Fund Fee	.00	750.00	750.00	750.00	1,000.00	1,000.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
~2022 UPD Internal Service Fund Fee = \$900 / vehicle							
10-740-2600	Transfer to Fund 50 - VRC	10,800.00	5,300.00	5,300.00	5,300.00	6,400.00	6,400.00
Budget notes:							
~2022 Interceptor / Truck - Unmarked - 1 @ \$5,900							
Expedition Unmarked - 5% @ \$5,900 - \$300							
Expedition Unmarked - 2.5% @ \$5,900 - \$200							
10-740-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00	.00
Total CROSSING GUARD ADMINISTRATION:		128,190.20	127,071.00	149,650.00	149,650.00	152,050.00	152,050.00
SPECIAL OPS - S.W.A.T.							
10-746-1120	Salaries - Public Safety	207,196.70	236,676.00	244,250.00	244,250.00	228,250.00	228,250.00
Budget notes:							
~2022 S.W.A.T.-20% Deputy Chief (shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)							
40% Lieutenant (shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)							
1 Sergeant							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
1 Officer							
10-746-1130	Salaries - Civilians	9,586.00	9,780.00	11,250.00	11,250.00	14,750.00	14,750.00
Budget notes:							
~2022 S.W.A.T. - 25% Office Coordinator (Shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)							
10-746-1160	Salaries - PT S.W.A.T. Medics	35,935.50	36,304.00	35,000.00	28,000.00	35,000.00	35,000.00
Budget notes:							
~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure							
10-746-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
10-746-1180	Overtime	150,127.72	199,284.00	150,000.00	120,000.00	120,000.00	120,000.00
Budget notes:							
~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure							
10-746-1300	Employee Benefits	121,232.92	200,112.00	179,500.00	179,500.00	168,250.00	168,250.00
10-746-2105	Employee Recognition Awards	.00	306.00	500.00	500.00	500.00	500.00
10-746-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00	.00	.00	.00
10-746-2210	S.W.A.T. Food Provisions	.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
Budget notes:							
Food and snacks for SWAT Truck call-outs							
10-746-2214	Specialty Uniforms	.00	12,470.00	6,700.00	6,700.00	6,700.00	6,700.00
10-746-2215	Uniforms - Skaggs Star Card	17,001.59	500.00	5,600.00	3,600.00	3,600.00	3,600.00
Budget notes:							
~2022 Commander Request:\$2,400 = 2 SWORN x \$1,200							
10-746-2265	Evidence Collection & PPE	.00	.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							
10-746-2310	Books, Subscriptions, Membrshp	360.00	430.00	500.00	500.00	500.00	500.00
10-746-2330	Education & Training Reg Fees	13,526.00	21,020.00	15,600.00	12,480.00	12,500.00	12,500.00
Budget notes:							
~2022 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)							
\$1,500 - Negotiator Basic (\$500 x 3)							
\$2,000 - Negotiator Advanced (\$1,000 x 2)							
Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure							
10-746-2380	Printing Charges	30.00	108.00	100.00	100.00	100.00	100.00
10-746-2400	Negotiations	.00	.00	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-746-2410	Office Supplies	843.38	13.50	1,000.00	1,000.00	1,000.00	1,000.00
	Budget notes: supplies for office, Command Post, Tac 1, support vehicle						
10-746-2415	Computer Software	.00	.00	500.00	500.00	500.00	500.00
10-746-2416	Computer Components	3,780.91	1,860.00	2,200.00	2,200.00	2,200.00	2,200.00
10-746-2417	Communication Equipment N-Cap	2,476.50	14,800.00	14,250.00	11,400.00	11,400.00	11,400.00
	Budget notes: ~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure						
10-746-2418	Surveillance Equip& Monitoring	1,944.60	600.00	4,800.00	4,800.00	4,800.00	4,800.00
10-746-2419	Small Equipment (Non-Computer)	143,806.58	70,875.00	44,500.00	35,600.00	35,600.00	35,600.00
	Budget notes: ~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure						
10-746-2420	Postage	9.80	100.00	100.00	100.00	100.00	100.00
10-746-2440	Meals & Refreshments	885.73	880.00	2,000.00	2,000.00	2,000.00	2,000.00
	Budget notes: ~2022 Commander Request:B2B, Sponsored Trainings x 8						
10-746-2470	Maintenance of Office Equip.	1,189.26	15.00	1,500.00	1,500.00	1,500.00	1,500.00
10-746-2480	Maintenance of Machinery & Eq.	2,169.71	300.00	6,500.00	6,500.00	6,500.00	6,500.00
	Budget notes: ~2022 Commander Request:\$1,500 - Robotex Avatar \$1,000 - Breaching Conex \$4,000 - SWAT Truck, SWAT Van, Bear Cat						
10-746-2510	Gasoline	7,816.66	7,724.00	9,500.00	9,500.00	9,400.00	9,400.00
	Budget notes: ~2022 Fleet Board:budget based on FY2020 gallons x \$2.60						
10-746-2540	Car Wash Contract	44.00	160.00	200.00	200.00	750.00	750.00
10-746-2541	Chrgs for Svcs - Fleet Maint	8,393.75	9,352.00	4,250.00	4,250.00	3,750.00	3,750.00
	Budget notes: ~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile						
10-746-2542	Chrgs for Svcs - SLCo Mgmt Fee	525.00	400.00	400.00	400.00	400.00	400.00
	Budget notes: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-746-2543	UPD Internal Svcs Fund Fee	.00	5,750.00	5,750.00	5,750.00	6,900.00	6,900.00
	Budget notes: Prorata share of Fleet Administration (former shared services department 10-706) ~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
10-746-2580	Travel & Transportation	4,953.26	1,965.00	22,300.00	17,800.00	17,800.00	17,800.00
	Budget notes: ~2022 Commander Request:\$ 1,200 - FBINA (\$600 x 2) \$ 4,600 - Breaching Circles (\$1,150 x 4)						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
	\$ 3,000 - Sniper Certificate (\$1,500 x 2)						
	\$10,000 - NTOA (\$2,000 x 5)						
	\$ 2,100 - Negotiator Basic (\$700 x 3)						
	\$ 1,400 - Negotiator Advanced (\$700 x 2)						
	Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure						
10-746-2600	Transfer to Fund 50 - VRC	32,500.00	10,600.00	10,600.00	10,600.00	15,400.00	15,400.00
	Budget notes:						
	~2022 Expedition - Unmarked - 1 @ \$5,900						
	Interceptor / Truck - Unmarked - 1 @ \$5,900						
	Expedition Unmarked - 20% @ \$5,900 - \$1,200						
	Expedition Unmarked - 40% @ \$5,900 - \$2,400						
10-746-2935	SWAT Medics-Training Backfill	17,163.55	17,350.00	26,000.00	26,000.00	26,000.00	26,000.00
10-746-3410	Small Tools & Shop Supplies	448.01	.00	.00	.00	.00	.00
10-746-3440	SWAT Explosives	13,179.09	5,960.00	7,500.00	6,000.00	6,000.00	6,000.00
	Budget notes:						
	~2022 Commander's Request:\$5,000 - explosives						
	\$2,500 - materials to build						
	Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure						
10-746-3441	SWAT Ammunition	.00	27,750.00	43,700.00	34,950.00	34,950.00	34,950.00
	Budget notes:						
	~2022 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						
	Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure						
10-746-3442	SWAT Munitions	.00	9,500.00	9,500.00	7,600.00	7,600.00	7,600.00
	Budget notes:						
	~2022 Administration / Sheriff - cut CY budget by 20% to reduce shared services for department restructuring following TV's departure						
10-746-6100	Miscellaneous Expenditures	53.70	330.00	500.00	500.00	500.00	500.00
10-746-7410	Capital Purchase	35,492.25	48,625.00	75,000.00	45,000.00	45,000.00	45,000.00
	Budget notes:						
	~2022 Administration / Sheriff - cut \$30,000 from CY budget to reduce shared services for department restructuring following TV's departure						
	Total SPECIAL OPS - S.W.A.T.:	832,672.17	951,899.50	944,050.00	843,530.00	832,700.00	832,700.00
SPECIAL OPS - K9							
10-747-1120	Salaries - Public Safety	433,398.29	398,635.00	457,250.00	391,250.00	391,500.00	391,500.00
	Budget notes:						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
~2022 Administration / Sheriff - cut 1 K9 position to reduce shared services for department restructuring following TV's departure							
K9 -10% Deputy Chief (shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)							
15% Lieutenant (shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)							
1 Sergeant							
4 Officer							
10-747-1130	Salaries - Civilians	9,586.00	9,780.00	11,250.00	11,250.00	3,000.00	3,000.00
Budget notes:							
~2022 K9 -5% Office Coordinator (Shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)							
10-747-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
10-747-1180	Overtime	54,164.65	51,616.00	68,000.00	58,000.00	58,000.00	58,000.00
Budget notes:							
~2022 Administration / Sheriff - cut \$10,000 for 1 K9 stipend to reduce shared services for department restructuring following TV's departure							
10-747-1300	Employee Benefits	273,894.15	263,673.00	305,250.00	263,750.00	257,500.00	257,500.00
Budget notes:							
~2022 Administration / Sheriff - cut 1 K9 position to reduce shared services for department restructuring following TV's departure							
10-747-2105	Employee Recognition Awards	.00	.00	300.00	300.00	300.00	300.00
10-747-2214	Specialty Uniforms	.00	160.00	.00	1,000.00	1,000.00	1,000.00
Budget notes:							
~2022 Commander:\$1,200 = 6 specialty gear x \$200							
Administration / Sheriff - cut 1 K9 position to reduce shared services for department restructuring following TV's departure							
10-747-2215	Uniforms - Skaggs Star Card	5,867.26	5,000.00	8,400.00	6,000.00	6,000.00	6,000.00
Budget notes:							
~2022 Commander Request:\$7,200 = 6 SWORN x \$1,200							
Administration / Sheriff - cut 1 K9 position to reduce shared services for department restructuring following TV's departure							
10-747-2265	Evidence Collection & PPE	.00	.00	500.00	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							
10-747-2310	Books, Subscriptions, Membrshp	.00	65.00	.00	.00	.00	.00
10-747-2330	Education & Training Reg Fees	5,580.11	2,950.00	5,600.00	1,200.00	1,200.00	1,200.00
Budget notes:							
~2022 Administration / Sheriff - Cut K9 competition & new handler training to reduce shared services for department restructuring following TV's departure							
10-747-2410	Office Supplies	108.18	275.00	250.00	250.00	250.00	250.00
10-747-2415	Computer Software	.00	.00	1,700.00	1,700.00	1,700.00	1,700.00
10-747-2416	Computer Components	.00	295.00	.00	.00	.00	.00
10-747-2419	Small Equipment (Non-Computer)	3,591.48	4,365.00	3,000.00	3,000.00	3,000.00	3,000.00
10-747-2420	Postage	.00	.00	.00	.00	.00	.00
10-747-2440	Meals & Refreshments	.00	.00	200.00	200.00	200.00	200.00
10-747-2470	Maintenance of Office Equip.	.00	.00	500.00	500.00	500.00	500.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
10-747-2480	Maintenance of Machinery & Eq.	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
10-747-2510	Gasoline	20,948.96	18,475.00	21,500.00	18,000.00	23,000.00	23,000.00
	Budget notes:						
	~2022 Fleet Board: budget based on FY2020 gallons x \$2.60						
10-747-2540	Car Wash Contract	194.65	224.00	600.00	500.00	550.00	550.00
10-747-2541	Chrgs for Svcs - Fleet Maint	10,520.34	15,250.00	15,250.00	12,750.00	10,700.00	10,700.00
	Budget notes:						
	~2022 Fleet Board: budget based on 2020 miles driven x \$.11 / mile						
10-747-2542	Chrgs for Svcs - SLCo Mgmt Fee	450.00	300.00	300.00	250.00	300.00	300.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
10-747-2543	UPD Internal Svcs Fund Fee	.00	4,250.00	4,250.00	3,400.00	4,800.00	4,800.00
	Budget notes:						
	Prorata share of Fleet Administration (former shared services department 10-706)						
	~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
10-747-2580	Travel & Transportation	3,457.80	5,635.00	6,000.00	2,850.00	2,850.00	2,850.00
	Budget notes:						
	~2022 Commander's Request: \$3,150 - K9 conference (6 x \$525)						
	\$2,100 - K9 competition (4 x \$525)						
	\$ 750 - Gang Conference (3 x \$250)						
	Administration / Sheriff - Cut K9 competition & new handler training to reduce shared services for department restructuring following TV's departure						
10-747-2600	Transfer to Fund 50 - VRC	25,900.00	45,000.00	45,000.00	37,500.00	43,000.00	43,000.00
	Budget notes:						
	~2022 Special Ops SUV/Truck - 5 @ \$8,300						
	Expedition Unmarked - 10% @ \$5,900 - \$600						
	Expedition Unmarked - 15% @ \$5,900 - \$900						
10-747-2930	Veterinary Svcs & Boarding Fees	14,829.02	13,050.00	21,400.00	17,900.00	17,900.00	17,900.00
	Budget notes:						
	~2022 Administration / Sheriff - cut CY budget by 1/6 to reduce shared services for department restructuring following TV's departure						
10-747-2931	K-9 Supplies / Dog Food	4,923.88	4,500.00	10,800.00	9,000.00	9,000.00	9,000.00
	Budget notes:						
	~2022 Administration / Sheriff - cut CY budget by 1/6 to reduce shared services for department restructuring following TV's departure						
10-747-2932	Purchase K-9 Dog	.00	5,400.00	10,000.00	5,000.00	10,000.00	10,000.00
	Budget notes:						
	~2022 Administration / Sheriff - Obtain donation for match to replace K9 to reduce shared services for department restructuring following TV's departure						
10-747-3410	Small Tools & Shop Supplies	11.99	.00	.00	.00	.00	.00
10-747-6100	Miscellaneous Expenditures	.00	5,000.00	.00	.00	.00	.00
10-747-7410	Capital Purchase	22,800.00	4,950.00	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
Total SPECIAL OPS - K9:		890,226.76	858,848.00	998,300.00	847,050.00	847,750.00	847,750.00
SPECIAL OPS - MOTORS UNIT							
10-748-1120	Salaries - Public Safety	.00	52,340.00	86,500.00	86,500.00	99,500.00	99,500.00
Budget notes:							
~2022 Motors -2.5% Deputy Chief (shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)							
5% Lieutenant (shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)							
1 Sergeant							
10-748-1130	Salaries - Civilians	.00	.00	.00	.00	1,500.00	1,500.00
Budget notes:							
~2022 Motors -2.5% Office Coordinator (Shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)							
10-748-1170	Termination Leave Payouts	.00	15,706.00	.00	.00	.00	.00
10-748-1180	Overtime	.00	20.00	1,500.00	1,500.00	1,500.00	1,500.00
10-748-1300	Employee Benefits	.00	24,734.00	54,500.00	54,500.00	63,750.00	63,750.00
10-748-2214	Specialty Uniforms	.00	.00	600.00	600.00	600.00	600.00
10-748-2215	Uniforms - Skaggs Star Card	.00	3,020.00	1,200.00	1,200.00	1,200.00	1,200.00
10-748-2330	Education & Training Reg Fees	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
10-748-2419	Small Equipment (Non-Computer)	.00	200.00	2,000.00	2,000.00	2,000.00	2,000.00
10-748-2480	Maintenance of Machinery & Eq.	.00	.00	800.00	800.00	800.00	800.00
10-748-2510	Gasoline	.00	2,400.00	1,500.00	1,500.00	1,800.00	1,800.00
Budget notes:							
~2022 Fleet Board: budget based on FY2020 gallons x \$2.60							
10-748-2540	Car Wash Contract	.00	20.00	150.00	150.00	250.00	250.00
10-748-2541	Chrgs for Svcs - Fleet Maint	.00	634.00	2,000.00	2,000.00	2,150.00	2,150.00
Budget notes:							
~2022 Fleet Board: budget based on 2020 miles driven x \$.11 / mile							
10-748-2542	Chrgs for Svcs - SLCo Mgmt Fee	.00	100.00	100.00	100.00	150.00	150.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
10-748-2543	UPD Internal Svcs Fund Fee	.00	1,500.00	1,500.00	1,500.00	1,900.00	1,900.00
Budget notes:							
Prorata share of Fleet Administration (former shared services department 10-706)							
~2022 UPD Internal Service Fund Fee = \$900 / vehicle							
10-748-2580	Travel & Transportation	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
10-748-2600	Transfer to Fund 50 - VRC	.00	8,900.00	8,900.00	8,900.00	10,400.00	10,400.00
Budget notes:							
~2022 Interceptor / Truck - Unmarked - 1 @ \$5,900							
Motors - 1 @ \$4,000							
Expedition Unmarked - 2.5% @ \$5,900 - \$200							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
Expedition Unmarked - 5% @ \$5,900 - \$300							
10-748-6100	Miscellaneous Expenditures	.00	605.00	500.00	500.00	500.00	500.00
Total SPECIAL OPS - MOTORS UNIT:		.00	110,179.00	163,750.00	163,750.00	190,000.00	190,000.00
TRANSFERS & CONTRIBUTIONS							
10-999-9000	Transfer to Other Funds	846,974.90	.00	.00	.00	.00	.00
10-999-9999	Budgetary Addition to Fund Bal	.00	.00	.00	.00	.00	.00
Total TRANSFERS & CONTRIBUTIONS:		846,974.90	.00	.00	.00	.00	.00
GENERAL FUND - SHARED SERVICES Revenue Total:		21,550,166.79	22,583,101.00	20,847,575.00	16,742,182.00	20,272,218.00	20,272,218.00
GENERAL FUND - SHARED SERVICES Expenditure Total:		23,646,143.72	23,393,593.05	24,109,796.00	19,989,204.00	20,272,218.00	20,272,218.00
Net Total GENERAL FUND - SHARED SERVICES:		2,095,976.93-	810,492.05-	3,262,221.00-	3,247,022.00-	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
KEARNS PRECINCT							
LAW ENFORCEMENT REVENUE							
20-330-1000	Municipal Law Enforcement	4,943,115.00	5,559,400.00	.00	.00	6,231,750.00	6,231,750.00
20-330-1500	SRO - Local School District	24,000.00	12,000.00	24,000.00	24,000.00	56,500.00	56,500.00
Budget notes:							
~2022 \$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	.00
20-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00	.00
20-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		4,967,115.00	5,571,400.00	24,000.00	24,000.00	6,288,250.00	6,288,250.00
Source: 350							
20-350-1000	Kearns Cares Act Revenue	.00	.00	.00	.00	.00	.00
Total Source: 350:		.00	.00	.00	.00	.00	.00
OTHER REVENUE							
20-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
20-390-4950	Contributions - Restricted	21,628.51	800.00	20,000.00	20,000.00	20,000.00	20,000.00
Budget notes:							
~2022 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	.00
20-390-4980	Sundry Revenue	.00	.00	.00	.00	.00	.00
20-390-5000	Transfer from Other Funds	68,470.00	.00	.00	.00	.00	.00
20-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00	.00
Total OTHER REVENUE:		90,098.51	800.00	20,000.00	20,000.00	20,000.00	20,000.00
PRECINCT DIRECT OPERATIONS							
20-800-1120	Salaries - Public Safety	2,352,178.79	2,151,527.00	.00	.00	2,954,250.00	2,954,250.00
Budget notes:							
~2022 Kearns Precinct:1 Precinct Chief							
1 Lieutenant							
6 Sergeants							
27.5 Officers (26 x 100%) + (1 x 50% shared w/ Magna)							
3 School Resource Officers							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
	1 Traffic Officer						
	Request: .5 additional FTE (Will add on 01/01/2022)						
	2 additional Sgt. Approved by SLVLESA board 04/15/2021						
20-800-1130	Salaries - Civilians	83,559.24	79,570.00	.00	.00	100,250.00	100,250.00
	Budget notes:						
	~2022 Kearns Precinct Civilians: 1 Secretary						
	1 Victim Advocate						
20-800-1150	Salaries - Crossing Guards	219,183.00	174,046.00	.00	.00	266,500.00	266,500.00
	Budget notes:						
	~2022 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	.00
20-800-1170	Termination Leave Payouts	.00	73,123.00	.00	.00	.00	.00
20-800-1180	Overtime	116,785.51	128,021.00	135,000.00	135,000.00	135,000.00	135,000.00
20-800-1300	Employee Benefits	1,474,326.95	1,387,306.00	.00	.00	1,950,250.00	1,950,250.00
20-800-2105	Employee Recognition Awards	2,941.32	1,250.00	5,000.00	5,000.00	5,000.00	5,000.00
	Budget notes:						
	Employee awards and precinct swag						
20-800-2150	Maint of Bldgs, Grounds, Other	12,069.62	125,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Budget notes:						
	Janitorial services, rug cleaning, cleaning supplies						
	~2022 Commander: +\$2,500 for additional precinct space						
20-800-2214	Specialty Uniforms	.00	735.00	.00	.00	.00	.00
20-800-2215	Uniforms - Skaggs Star Card	40,534.92	45,748.00	50,200.00	50,200.00	52,600.00	52,600.00
	Budget notes:						
	~2022 Commander Request: \$49,200 = 41 SWORN officers x \$1,200						
	\$ 2,400 = 2 additional Sgt.						
	\$ 600 = 1 Civilian x \$600						
	\$ 400 = replacements of uniforms ruined in the line of duty						
20-800-2265	Evidence Collection & PPE	515.40	2,386.00	1,000.00	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						
	~2022 Commander: +\$500 due to COVID-related issues						
20-800-2310	Books, Subscriptions, Membrshp	329.33	.00	200.00	200.00	200.00	200.00
20-800-2330	Education & Training Reg Fees	3,749.19	6,610.00	8,000.00	8,000.00	8,000.00	8,000.00
20-800-2380	Printing Charges	263.50	492.00	500.00	500.00	500.00	500.00
20-800-2383	Community Events	2,087.96	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
20-800-2410	Office Supplies	5,096.42	12,692.00	7,000.00	7,000.00	7,000.00	7,000.00
20-800-2415	Computer Software	.00	.00	500.00	500.00	500.00	500.00
20-800-2416	Computer Components	3,367.33	17,150.00	10,000.00	10,000.00	10,000.00	10,000.00
	Budget notes:						
	Rotation of desktop computers and monitors						
20-800-2418	Surveillance Equip& Monitoring	2,838.65	270.00	1,400.00	1,400.00	1,400.00	1,400.00
	Budget notes:						
	~2022 Commander:request includes 1 additional tracker plus 2 x \$200 annual service fee / tracker						
20-800-2419	Small Equipment (Non-Computer)	14,298.38	18,485.00	10,000.00	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	1,928.73	2,150.00	2,500.00	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	3,353.40	.00	5,000.00	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	1,697.97	1,649.00	2,000.00	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.	831.00	1,748.00	2,500.00	2,500.00	2,500.00	2,500.00
20-800-2510	Gasoline	74,297.71	62,418.00	75,750.00	75,750.00	104,000.00	104,000.00
	Budget notes:						
	~2022 Fleet Board:budget based on FY2020 gallons x \$2.60 Commander Request: (+ 3 FTE)						
20-800-2540	Car Wash Contract	1,734.57	1,032.00	3,850.00	3,850.00	4,200.00	4,200.00
	Budget notes:						
	~2022 Mr. Carwash contract: 43 vehicles x (2 washes / month x \$4.00) x 12 months						
20-800-2541	Maint - Fleet Vehicles & Equip	46,101.98	32,189.00	59,250.00	59,250.00	52,500.00	52,500.00
	Budget notes:						
	~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile						
20-800-2542	SLCo Fleet Management Fee	2,925.00	1,900.00	1,900.00	1,900.00	2,100.00	2,100.00
	Budget notes:						
	~2022 Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
20-800-2543	UPD Internal Svcs Fund Fee	.00	27,000.00	27,000.00	27,000.00	37,800.00	37,800.00
	Budget notes:						
	~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
20-800-2580	Travel & Transportation	4,164.62	1,770.00	10,000.00	10,000.00	10,000.00	10,000.00
	Budget notes:						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
Travel, per diem, & lodging for CNOA, UNOA, other various trainings associated with line 20-800-2330							
20-800-2600	Transfer to Fund 50 - VRC	176,950.00	206,200.00	206,200.00	206,200.00	252,100.00	252,100.00
Budget notes:							
~2022 Interceptor / Truck - Unmarked - 3 @ \$5,900							
Patrol Interceptor / Truck - 27 @ \$7,200							
Sedan - Unmarked - 9 @ \$4,000							
Motors - 1 @ \$4,000							
20-800-2601	Trnsfr to Fund 50-Add to Fleet	41,000.00	.00	.00	.00	.00	.00
20-800-2610	Heat and Fuel	.00	210.00	.00	.00	.00	.00
20-800-2620	Light and Power	.00	11,535.00	18,000.00	18,000.00	18,000.00	18,000.00
20-800-2820	Rent of Buildings	63,885.12	127,752.00	130,000.00	130,000.00	130,000.00	130,000.00
20-800-2930	Contracted Professional Svcs	1,084.68	250.00	1,000.00	1,000.00	1,000.00	1,000.00
20-800-6100	Miscellaneous Expenditures	2,598.22	547.00	500.00	500.00	500.00	500.00
20-800-7100	Kearns Cares Act Expenditure	.00	.00	.00	.00	.00	.00
20-800-7410	Capital Purchase	2,300.00	137,352.00	10,000.00	10,000.00	10,000.00	10,000.00
Budget notes:							
~2022 Commander:\$10,000 for outdoor shed & fencing to secure area							
Total PRECINCT DIRECT OPERATIONS:		4,758,978.51	4,842,113.00	796,250.00	796,250.00	6,148,650.00	6,148,650.00
TRANSFERS							
20-900-9000	Transfer to Other Funds	4,000.00	53,200.00	53,200.00	53,200.00	159,600.00	159,600.00
Budget notes:							
~2022 Commander Request:\$135,000 - additional vehicles for requested FTE Officer & 2 Sergeants to Fund 50							
\$ 24,600 - MDT, Mifi, phone, radio to Gen Fund							
20-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00
Total TRANSFERS:		4,000.00	53,200.00	53,200.00	53,200.00	159,600.00	159,600.00
KEARNS PRECINCT Revenue Total:		5,057,213.51	5,572,200.00	44,000.00	44,000.00	6,308,250.00	6,308,250.00
KEARNS PRECINCT Expenditure Total:		4,762,978.51	4,895,313.00	849,450.00	849,450.00	6,308,250.00	6,308,250.00
Net Total KEARNS PRECINCT:		294,235.00	676,887.00	805,450.00-	805,450.00-	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
MAGNA PRECINCT							
LAW ENFORCEMENT REVENUE							
21-330-1000	Municipal Law Enforcement	4,842,563.00	5,224,835.00	.00	.00	5,880,900.00	5,880,900.00
21-330-1500	SRO - Local School District	18,000.00	18,000.00	18,000.00	18,000.00	39,000.00	39,000.00
Budget notes:							
~2022 \$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	.00
21-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00	.00
21-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		4,860,563.00	5,242,835.00	18,000.00	18,000.00	5,919,900.00	5,919,900.00
OTHER REVENUE							
21-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
21-390-4950	Contributions - Restricted	2,750.00	4,000.00	.00	.00	.00	.00
21-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00	.00
21-390-4980	Sundry Revenue	.00	.00	.00	.00	.00	.00
21-390-5000	Transfer from Other Funds	35,647.00	.00	.00	.00	.00	.00
21-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00	.00
Total OTHER REVENUE:		38,397.00	4,000.00	.00	.00	.00	.00
PRECINCT DIRECT OPERATIONS							
21-800-1120	Salaries - Public Safety	2,084,200.92	2,096,246.00	.00	.00	2,873,250.00	2,873,250.00
Budget notes:							
~2022 Magna Precinct:85% x Precinct Chief (shared Magna/Copperton/SW Islands)							
85% x Lieutenant (shared Magna/Copperton/SW Islands)							
5.5 Sergeants (1 x 50% shared Magna/Copperton/SW Islands)+ (6 x 100%)							
28.5 Officers (27 x 100%) + (1 x 50% shared w/ Kearns)							
1 K9 Officer							
2 School Resource Officers							
1 Traffic Officer							
Requested:.5 additional FTE (Will add 01/01/2022)							
2 additional Sgt. approved by SLVLESA board 04/15/2021							
21-800-1130	Salaries - Civilians	71,490.99	69,362.00	.00	.00	85,250.00	85,250.00
Budget notes:							
~2022 Magna Precinct							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
Civilians:85% x Secretary (shared Magna/Copperton/SW Islands) 85% x Victim Advocate (shared Magna/Copperton/SW Islands)							
21-800-1150	Salaries - Crossing Guards	254,797.50	200,744.00	.00	.00	255,350.00	255,350.00
Budget notes:							
~2022 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	.00
21-800-1170	Termination Leave Payouts	.00	38,916.00	.00	.00	.00	.00
21-800-1180	Overtime	45,195.60	90,355.00	50,000.00	50,000.00	50,000.00	50,000.00
Budget notes:							
~2022 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							
21-800-1300	Employee Benefits	1,320,183.69	1,328,009.00	.00	.00	1,881,500.00	1,881,500.00
21-800-2105	Employee Recognition Awards	1,236.64	5,500.00	2,000.00	2,000.00	2,000.00	2,000.00
21-800-2150	Maint of Bldgs, Grounds, Other	34,431.79	15,637.00	19,000.00	19,000.00	19,000.00	19,000.00
Budget notes:							
Minor Repairs, Janitorial, Cintas, Cleaning Supplies, Culligan water; Allocation 89% Magna / 11% South West							
21-800-2214	Specialty Uniforms	.00	633.00	.00	.00	.00	.00
21-800-2215	Uniforms - Skaggs Star Card	41,496.27	32,780.00	47,300.00	47,300.00	49,700.00	49,700.00
Budget notes:							
~2022 Commander Request:\$43,200 = 36 SWORN officers x \$1,200 (+ 1 FTE)							
\$ 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							
\$ 2,400 = 2 additional Sgt.							
21-800-2265	Evidence Collection & PPE	3,906.01	2,504.00	850.00	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; Allocation: 85% Magna / 11% South West / 4% Copperton Township							
21-800-2310	Books, Subscriptions, Membrshp	386.35	.00	425.00	425.00	450.00	450.00
Budget notes:							
International Chiefs of Police Association and Chamber of Commerce; Allocation: 85% Magna / 11% South West / 4% Copperton Township							
21-800-2330	Education & Training Reg Fees	2,148.90	4,070.00	10,000.00	10,000.00	10,000.00	10,000.00
Budget notes:							
~2022 Commander Request:\$2,000 - Interview & Investigations (4 employees)							
\$2,000 - Gang Conference (6 employees)							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
	\$1,800 - Narcotics Investigations (3 employees)						
	\$4,200 - FBILEEDA training						
21-800-2380	Printing Charges	2,375.43	565.00	500.00	500.00	500.00	500.00
	Budget notes:						
	Business cards, Quarterly Report to Magna Township Board						
21-800-2383	Community Events	3,986.62	6,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Budget notes:						
	Commander Request:Community Events / precinct branding / community swag						
21-800-2410	Office Supplies	4,812.51	7,306.00	6,100.00	6,100.00	6,100.00	6,100.00
	Budget notes:						
	Allocation: 85% Magna / 11% South West / 4% Copperton Township						
21-800-2415	Computer Software	.00	275.00	500.00	500.00	500.00	500.00
21-800-2416	Computer Components	3,237.61	2,295.00	3,000.00	3,000.00	3,000.00	3,000.00
21-800-2418	Surveillance Equip& Monitoring	2,933.31	6,439.00	5,000.00	5,000.00	5,000.00	5,000.00
	Budget notes:						
	Vehicle Trackers, Cameras, Lenses, Binoculars						
21-800-2419	Small Equipment (Non-Computer)	16,102.28	24,715.00	18,500.00	18,500.00	18,500.00	18,500.00
	Budget notes:						
	~2022 Commander Request: \$ 2,500 stopsticks (5 x \$500)						
	\$ 6,000 ballistic shields (5 x \$1,200)						
	\$10,000 40mm systems (5 x \$2,000)						
21-800-2420	Postage and Courier Service	1,474.47	1,046.00	1,360.00	1,360.00	1,400.00	1,400.00
	Budget notes:						
	Allocation: 85% Magna / 11% South West / 4% Copperton Township						
21-800-2430	CHIT Expenditures	3,439.36	2,202.00	6,000.00	6,000.00	6,000.00	6,000.00
	Budget notes:						
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						
	~2022 Commander Request: additional \$1,000 for increase in cases						
21-800-2440	Meals & Refreshments	1,316.30	488.00	1,700.00	1,700.00	1,700.00	1,700.00
	Budget notes:						
	Allocation: 85% Magna / 11% South West / 4% Copperton Township						
21-800-2470	Maintenance of Office Equip.	412.70	.00	2,550.00	2,550.00	2,550.00	2,550.00
	Budget notes:						
	85% Magna / 11% South West / 4% Copperton Township						
21-800-2510	Gasoline	77,791.97	72,016.00	99,500.00	99,500.00	100,700.00	100,700.00
	Budget notes:						
	~2022 Fleet Board:budget based on FY2020 gallons x \$2.60						
	Commander Request: (+ 3 FTE)						
21-800-2540	Car Wash Contract	1,182.09	1,176.00	3,800.00	3,800.00	4,000.00	4,000.00
	Budget notes:						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
	~2022 Commander Request: (+ 1 FTE)						
	Mr. Carwash contract: 41 vehicles x (2 washes / month x \$4.00) x 12 months						
21-800-2541	Maint - Fleet Vehicles & Equip	44,095.59	48,794.00	63,000.00	63,000.00	50,250.00	50,250.00
	Budget notes:						
	~2022 Fleet Board: budget based on 2020 miles driven x \$.11 / mile						
21-800-2542	S�Co Fleet Management Fee	2,850.02	1,900.00	1,900.00	1,900.00	2,000.00	2,000.00
	Budget notes:						
	Beginning Jan 1, 2020, S�Co annual service charge = \$50 / vehicle						
21-800-2543	UPD Internal Srvcs Fund Fee	.00	27,000.00	27,000.00	27,000.00	36,100.00	36,100.00
	Budget notes:						
	~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
21-800-2580	Travel & Transportation	1,593.42	.00	5,000.00	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	176,950.00	213,200.00	213,200.00	213,200.00	247,600.00	247,600.00
	Budget notes:						
	~2022 Interceptor / Truck - Unmarked - 2 @ \$5,900						
	Patrol Interceptor / Truck - 25 @ \$7,200						
	Sedan - Unmarked - 6 @ \$4,000						
	Motors - 2 @ \$4,000						
	K9 Expedition - \$8,300						
	Interceptor / Truck - Unmarked - 2 @ 85% - \$5,900 - \$10,100 (shared w/ SW Islands & Copperton)						
	Sedan - Unmarked - 1 @ 50% - \$4,000 - \$2,000 (shared w/ SW Islands & Copperton)						
	Sedan - Unmarked - 1 @ 85% - \$4,000 - \$3,400 (shared w/ SW Islands & Copperton)						
21-800-2601	Trnsfr to Fund 50-Add to Fleet	41,000.00	.00	.00	.00	.00	.00
21-800-2610	Heat and Fuel	914.04	1,338.00	1,500.00	1,500.00	1,500.00	1,500.00
	Budget notes:						
	Allocation: 89% Magna / 11% South West						
21-800-2620	Light and Power	3,677.28	3,451.00	4,450.00	4,450.00	4,450.00	4,450.00
	Budget notes:						
	Allocation: 89% Magna / 11% South West						
21-800-2630	Water, Sewer, and Sanitation	569.76	459.00	650.00	650.00	650.00	650.00
	Budget notes:						
	municipal water, sewer district, solid waste and recycling services; Allocation: 89% Magna / 11% South West						
21-800-2640	Telephone, Cable, & Data	364.05	330.00	400.00	400.00	400.00	400.00
21-800-2820	Rent of Buildings	32,040.00	32,050.00	32,050.00	32,050.00	32,050.00	32,050.00
	Budget notes:						
	Allocation: 89% Magna / 11% South West						
21-800-2930	Contracted Professional Svcs	950.00	.00	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
21-800-6100	Miscellaneous Expenditures	1,017.54	673.00	1,000.00	1,000.00	1,000.00	1,000.00
21-800-7410	Capital Purchase	25,844.50	1,950.00	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		4,310,405.51	4,340,424.00	630,235.00	630,235.00	5,760,300.00	5,760,300.00
TRANSFERS							
21-900-9000	Transfer to Other Funds	4,000.00	53,200.00	53,200.00	53,200.00	159,600.00	159,600.00
Budget notes:							
~2022 Commander Request:\$135,000 - additional vehicles for requested FTE Officer & 2 Sergeants to Fund 50							
\$ 24,600 - MDT, Mifi, phone, radio to Gen Fund							
21-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00
Total TRANSFERS:		4,000.00	53,200.00	53,200.00	53,200.00	159,600.00	159,600.00
MAGNA PRECINCT Revenue Total:		4,898,960.00	5,246,835.00	18,000.00	18,000.00	5,919,900.00	5,919,900.00
MAGNA PRECINCT Expenditure Total:		4,314,405.51	4,393,624.00	683,435.00	683,435.00	5,919,900.00	5,919,900.00
Net Total MAGNA PRECINCT:		584,554.49	853,211.00	665,435.00-	665,435.00-	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
MILLCREEK PRECINCT							
LAW ENFORCEMENT REVENUE							
22-330-1000	Municipal Law Enforcement	7,282,530.00	7,750,530.00	.00	.00	8,113,850.00	8,113,850.00
22-330-1500	SRO - Local School District	18,000.00	18,000.00	18,000.00	18,000.00	74,000.00	74,000.00
Budget notes:							
~2022 \$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	.00
22-330-2100	Grant Revenue - State Govt	1,663.45	61,295.00	.00	.00	.00	.00
22-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		7,302,193.45	7,829,825.00	18,000.00	18,000.00	8,187,850.00	8,187,850.00
OTHER REVENUE							
22-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
22-390-4950	Contributions - Restricted	85,324.38	.00	42,000.00	42,000.00	42,000.00	42,000.00
Budget notes:							
~2022 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	.00
22-390-4980	Sundry Revenue	.00	.00	.00	.00	.00	.00
22-390-5000	Transfer from Other Funds	94,380.00	.00	.00	.00	.00	.00
22-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00	.00
Total OTHER REVENUE:		179,704.38	.00	42,000.00	42,000.00	42,000.00	42,000.00
PRECINCT DIRECT OPERATIONS							
22-800-1120	Salaries - Public Safety	3,349,418.01	3,237,417.00	.00	.00	3,934,500.00	3,934,500.00
Budget notes:							
~2022 Millcreek Precinct:1 Precinct Chief							
1 Lieutenant							
3 Sergeants (3 x 100%)							
3.33 = 5 Sergeants x 2/3 (shared w/ Holladay City)							
25 Patrol Officers							
3 Traffic / Motor Officers							
7 Street Crime Detectives							
1 DEA Metro Detective							
2 COP Officers							
4 Community Crime Supression Unit Detectives							
4 School Resource Officers							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
22-800-1130	Salaries - Civilians	134,258.48	129,516.00	.00	.00	145,000.00	145,000.00
	Budget notes:						
	~2022 Millcreek Precinct:1 Secretary (PIMS, NCIC Validations, etc.)						
	1 Office Specialist (office overage, walk-ins, phones, etc.)						
	1 Victim Advocate						
22-800-1150	Salaries - Crossing Guards	251,149.25	190,964.00	.00	.00	311,500.00	311,500.00
22-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
22-800-1170	Termination Leave Payouts	.00	16,895.00	.00	.00	.00	.00
22-800-1180	Overtime	207,425.87	169,261.00	216,750.00	216,750.00	216,750.00	216,750.00
	Budget notes:						
	~2022 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						
	\$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	2,171,840.24	2,081,850.00	.00	.00	2,604,000.00	2,604,000.00
22-800-2105	Employee Recognition Awards	665.84	445.00	2,000.00	2,000.00	2,000.00	2,000.00
	Budget notes:						
	Precinct Coins, Officer of the month, Knife, Mugs						
22-800-2150	Maint of Bldgs, Grounds, Other	6,932.52	6,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	Budget notes:						
	Janitorial services, rug cleaning, cleaning supplies						
	~2022 Janitorial service \$515 x 12 months						
	Rug service \$ 40 x 12 months						
22-800-2214	Specialty Uniforms	.00	760.00	.00	.00	.00	.00
22-800-2215	Uniforms - Skaggs Star Card	61,785.24	47,261.00	70,700.00	70,700.00	70,700.00	70,700.00
	Budget notes:						
	~2022 Commander Request:\$61,200 = (51 SWORN x \$1,200)						
	\$ 4,000 = 5 SWORN x \$1,200 x 66.67% (position split 2/3 Millcreek + 1/3 Holladay)						
	\$ 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	884.40	3,105.00	3,000.00	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	537.20	430.00	800.00	800.00	800.00	800.00
	Budget notes:						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
Newspaper, lobby magazines, FBINA membership							
22-800-2330	Education & Training Reg Fees	6,464.66	3,650.00	15,000.00	15,000.00	15,000.00	15,000.00
22-800-2380	Printing Charges	661.70	240.00	300.00	300.00	300.00	300.00
22-800-2383	Community Events	1,649.65	510.00	5,000.00	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	12,742.75	2,785.00	12,500.00	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	1,500.00
22-800-2416	Computer Components	7,636.47	3,235.00	10,000.00	10,000.00	10,000.00	10,000.00
22-800-2418	Surveillance Equip& Monitoring	5,920.00	4,400.00	5,000.00	5,000.00	5,000.00	5,000.00
22-800-2419	Small Equipment (Non-Computer)	31,221.09	12,378.00	18,380.00	18,380.00	18,400.00	18,400.00
22-800-2420	Postage and Courier Service	2,013.78	1,664.00	2,100.00	2,100.00	2,100.00	2,100.00
Budget notes:							
~2022 CFO:\$ 100 - Precinct postage							
\$ 2,000 - State Courier Service - Zone 3 (5 x week)							
22-800-2430	CHIT Expenditures	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
Budget notes:							
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses							
22-800-2440	Meals & Refreshments	1,048.07	252.00	2,500.00	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.	324.00	445.00	1,000.00	1,000.00	1,000.00	1,000.00
Budget notes:							
maintenance agreement on copiers / large printers							
22-800-2510	Gasoline	127,389.57	90,700.00	140,000.00	140,000.00	162,700.00	162,700.00
Budget notes:							
~2022 Fleet Board: budget based on FY2020 gallons x \$2.60							
22-800-2540	Car Wash Contract	1,955.10	1,698.00	5,500.00	5,500.00	6,100.00	6,100.00
22-800-2541	Maint - Fleet Vehicles & Equip	72,138.93	63,759.00	98,250.00	98,250.00	86,800.00	86,800.00
Budget notes:							
~2022 Fleet Board: budget based on 2020 miles driven x \$.11 / mile							
22-800-2542	SLCo Fleet Management Fee	4,275.00	1,900.00	2,950.00	2,950.00	3,100.00	3,100.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
22-800-2543	UPD Internal Svcs Fund Fee	.00	42,000.00	42,000.00	42,000.00	54,300.00	54,300.00
Budget notes:							
~2022 UPD Internal Service Fund Fee = \$900 / vehicle							
22-800-2580	Travel & Transportation	3,478.12	1,200.00	18,000.00	18,000.00	18,000.00	18,000.00
22-800-2600	Transfer to Fund 50 - VRC	278,300.00	326,800.00	326,800.00	326,800.00	375,800.00	375,800.00
Budget notes:							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
	~2022 Interceptor / Truck - Unmarked - 2 @ \$5,900						
	Patrol Interceptor / Truck - 40 @ \$7,200						
	Sedan - Unmarked - 10 @ \$4,000						
	Motors - 3 @ \$4,000						
	Patrol Interceptor / Truck - 5 @ 66.66% - \$7,200 - \$24,000 (shared w/ Holladay)						
22-800-2601	Trnsfr to Fund 50-Add to Fleet	26,000.00	.00	.00	.00	.00	.00
22-800-2820	Rent of Buildings	124,621.88	131,000.00	139,000.00	139,000.00	139,000.00	139,000.00
	Budget notes:						
	~2022 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	714.19	240.00	.00	.00	.00	.00
22-800-7000	Millcreek JAG Expenditure	.00	4,465.82	.00	.00	.00	.00
22-800-7410	Capital Purchase	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
	Total PRECINCT DIRECT OPERATIONS:	6,893,452.01	6,577,725.82	1,161,530.00	1,161,530.00	8,229,850.00	8,229,850.00
	TRANSFERS						
22-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00	.00
22-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00
	Total TRANSFERS:	.00	.00	.00	.00	.00	.00
	MILLCREEK PRECINCT Revenue Total:	7,481,897.83	7,829,825.00	60,000.00	60,000.00	8,229,850.00	8,229,850.00
	MILLCREEK PRECINCT Expenditure Total:	6,893,452.01	6,577,725.82	1,161,530.00	1,161,530.00	8,229,850.00	8,229,850.00
	Net Total MILLCREEK PRECINCT:	588,445.82	1,252,099.18	1,101,530.00-	1,101,530.00-	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
So EAST ISLANDS DISTRICT							
LAW ENFORCEMENT REVENUE							
23-330-1000	Municipal Law Enforcement	723,825.00	775,300.00	.00	.00	799,100.00	799,100.00
23-330-1500	SRO - Local School District	.00	.00	.00	.00	.00	.00
23-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00	.00
23-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00	.00
23-330-2200	Grant Revenue - Fed Govt	.00	1,315.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		723,825.00	776,615.00	.00	.00	799,100.00	799,100.00
OTHER REVENUE							
23-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
23-390-4950	Contributions - Restricted	.00	.00	.00	.00	.00	.00
23-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00	.00
23-390-4980	Sundry Revenue	.00	.00	.00	.00	.00	.00
23-390-5000	Transfer from Other Funds	.00	.00	.00	.00	.00	.00
23-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00	.00	.00	.00
PRECINCT DIRECT OPERATIONS							
23-800-1120	Salaries - Public Safety	357,969.59	318,083.00	.00	.00	390,000.00	390,000.00
Budget notes:							
~2022 SE Islands:10% x Precinct Chief (split 75/15/10 Midvale, White City & SE Islands)							
10% x Lieutenant (split 75/15/10 Midvale, White City & SE Islands)							
10% x 6 Sergeant (split 75/15/10 Midvale, White City & SE Islands)							
4.50 Officers (4 officers dedicated to SE) + (1 officer split 50/50 White City & SE Islands)							
23-800-1130	Salaries - Civilians	15,447.20	13,357.00	.00	.00	16,250.00	16,250.00
Budget notes:							
~2022 SE Islands:10% x Office Supervisor (split 75/15/10 Midvale, White City & SE Islands)							
10% x Information Services Specialist (split 75/15/10 Midvale, White City & SE Islands)							
10% x Victim Advocate (split 75/15/10 Midvale, White City & SE Islands)							
23-800-1150	Salaries - Crossing Guards	26,128.00	25,400.00	.00	.00	47,500.00	47,500.00
Budget notes:							
~2022 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							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
23-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
23-800-1170	Termination Leave Payouts	.00	6,365.00	.00	.00	.00	.00
23-800-1180	Overtime	4,153.83	3,839.00	5,000.00	5,000.00	5,000.00	5,000.00
23-800-1300	Employee Benefits	244,999.80	183,342.00	.00	.00	258,750.00	258,750.00
23-800-2105	Employee Recognition Awards	100.00	50.00	100.00	100.00	100.00	100.00
23-800-2150	Maint of Bldgs, Grounds, Other	618.00	534.00	1,000.00	1,000.00	1,000.00	1,000.00
Budget notes:							
~2022 Commander: 50% x \$1,236 annual janitorial contract + misc. repairs + rounding Requestsplit 50/50 Southeast Islands and White City							
23-800-2214	Specialty Uniforms	.00	55.00	.00	.00	.00	.00
23-800-2215	Uniforms - Skaggs Star Card	5,577.00	3,830.00	6,700.00	6,700.00	6,600.00	6,600.00
Budget notes:							
~2022 Commander:\$ 1,080 = SWORN 10% x Midvale (8 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	194.85	75.00	400.00	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	100.00
23-800-2330	Education & Training Reg Fees	400.00	2,600.00	1,000.00	1,000.00	1,000.00	1,000.00
23-800-2380	Printing Charges	.00	.00	100.00	100.00	100.00	100.00
23-800-2383	Community Events	1,250.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
Budget notes:							
~2022 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	712.98	100.00	1,125.00	1,125.00	1,150.00	1,150.00
23-800-2415	Computer Software	.00	.00	.00	.00	.00	.00
23-800-2416	Computer Components	751.83	.00	600.00	600.00	600.00	600.00
23-800-2418	Surveillance Equip& Monitoring	576.50	.00	.00	.00	.00	.00
23-800-2419	Small Equipment (Non-Computer)	452.67	1,425.00	250.00	250.00	250.00	250.00
23-800-2420	Postage and Courier Service	221.43	290.00	325.00	325.00	350.00	350.00
Budget notes:							
~2022 CFO:\$ 650 - Precinct postage \$ 2,500 - State Courier Service - Zone 4 (5 x week)							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
Commander:75% Midvale / 15% White City / 10% SE Islands							
23-800-2430	CHIT Expenditures	.00	.00	200.00	200.00	200.00	200.00
Budget notes:							
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses							
23-800-2440	Meals & Refreshments	133.85	84.00	400.00	400.00	400.00	400.00
23-800-2470	Maintenance of Office Equip.	27.60	.00	100.00	100.00	100.00	100.00
23-800-2510	Gasoline	10,347.16	6,995.00	11,000.00	11,000.00	13,500.00	13,500.00
Budget notes:							
~2022 Fleet Board:budget based on FY2020 gallons x \$2.60							
23-800-2540	Car Wash Contract	371.32	168.00	300.00	300.00	550.00	550.00
23-800-2541	Maint - Fleet Vehicles & Equip	5,263.31	2,186.00	7,250.00	7,250.00	7,500.00	7,500.00
Budget notes:							
~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile							
23-800-2542	SLCo Fleet Management Fee	225.00	265.00	275.00	275.00	300.00	300.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
23-800-2543	UPD Internal Svcs Fund Fee	.00	4,000.00	4,000.00	4,000.00	4,900.00	4,900.00
Budget notes:							
~2022 UPD Internal Service Fund Fee = \$900 / vehicle							
23-800-2580	Travel & Transportation	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
23-800-2600	Transfer to Fund 50 - VRC	23,600.00	32,500.00	32,500.00	32,500.00	37,200.00	37,200.00
Budget notes:							
~2022 Patrol Interceptor / Truck - 4 @ \$7,200							
Interceptor / Truck - Unmarked - 1 @ 50% - \$5,900 - \$3,000 (shared w/ White City)							
Sedan - Unmarked - 2 @ 10% - \$4,000 - \$800 (shared w/ Midvale & White City)							
Interceptor / Truck - Unmarked - 3 @ 10% - \$5,900 - \$1,800 (shared w/ Midvale & White City)							
Patrol Interceptor / Truck - 4 @ 10% - \$7,200 - \$2,800 (shared w/ Midvale & White City)							
23-800-2610	Heat and Fuel	279.88	270.00	250.00	250.00	250.00	250.00
Budget notes:							
Split 50/50 Southeast Islands and White City							
23-800-2620	Light and Power	287.47	290.00	525.00	525.00	550.00	550.00
Budget notes:							
Split 50/50 Southeast Islands and White City							
23-800-2630	Water, Sewer, and Sanitation	576.33	440.00	500.00	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	100.00
23-800-2930	Contracted Professional Svcs	.00	.00	400.00	400.00	400.00	400.00
23-800-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
23-800-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		700,665.60	606,543.00	78,000.00	78,000.00	799,100.00	799,100.00
TRANSFERS							
23-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00	.00
23-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00	.00	.00
So EAST ISLANDS DISTRICT Revenue Total:		723,825.00	776,615.00	.00	.00	799,100.00	799,100.00
So EAST ISLANDS DISTRICT Expenditure Total:		700,665.60	606,543.00	78,000.00	78,000.00	799,100.00	799,100.00
Net Total So EAST ISLANDS DISTRICT:		23,159.40	170,072.00	78,000.00-	78,000.00-	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
WHITE CITY DISTRICT							
LAW ENFORCEMENT REVENUE							
24-330-1000	Municipal Law Enforcement	808,975.00	858,375.00	.00	.00	876,250.00	876,250.00
24-330-1500	SRO - Local School District	.00	.00	.00	.00	.00	.00
24-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00	.00
24-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00	.00
24-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		808,975.00	858,375.00	.00	.00	876,250.00	876,250.00
OTHER REVENUE							
24-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
24-390-4950	Contributions - Restricted	.00	.00	.00	.00	.00	.00
24-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00	.00
24-390-4980	Sundry Revenue	.00	.00	.00	.00	.00	.00
24-390-5000	Transfer from Other Funds	.00	.00	.00	.00	.00	.00
24-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00	.00	.00	.00
PRECINCT DIRECT OPERATIONS							
24-800-1120	Salaries - Public Safety	423,027.88	379,419.00	.00	.00	429,000.00	429,000.00
Budget notes:							
~2022 White City:15% x Precinct Chief (split 75/15/10 Midvale, White City & SE Islands)							
15% x Lieutenant (split 75/15/10 Midvale, White City & SE Islands)							
15% x 6 Sergeants (split 75/15/10 Midvale, White City & SE Islands)							
4.50 Officers (4 officers dedicated to White City) + (1 officer split 50/50 White City & SE Islands)							
24-800-1130	Salaries - Civilians	23,170.56	20,036.00	.00	.00	24,250.00	24,250.00
Budget notes:							
~2022 White City:15% x Office Supervisor (split 75/15/10 Midvale, White City & SE Islands)							
15% x Information Services Specialist (split 75/15/10 Midvale, White City & SE Islands)							
15% x Victim Advocate (split 75/15/10 Midvale, White City & SE Islands)							
24-800-1150	Salaries - Crossing Guards	40,419.50	34,242.00	.00	.00	35,500.00	35,500.00
Budget notes:							
~2022 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							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
24-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
24-800-1170	Termination Leave Payouts	.00	6,365.00	.00	.00	.00	.00
24-800-1180	Overtime	3,120.22	4,086.00	10,000.00	10,000.00	10,000.00	10,000.00
24-800-1300	Employee Benefits	251,661.57	217,761.00	.00	.00	287,500.00	287,500.00
24-800-2105	Employee Recognition Awards	100.00	45.00	100.00	100.00	100.00	100.00
24-800-2150	Maint of Bldgs, Grounds, Other	618.00	534.00	1,000.00	1,000.00	1,000.00	1,000.00
Budget notes:							
~2022 Commander: 50% x \$1,236 annual janitorial contract + misc. repairs + rounding Requestsplit 50/50 Southeast Islands and White City							
24-800-2214	Specialty Uniforms	.00	80.00	.00	.00	.00	.00
24-800-2215	Uniforms - Skaggs Star Card	4,462.38	1,926.00	7,300.00	7,300.00	7,200.00	7,200.00
Budget notes:							
~2022 Commander:\$ 1,620 = SWORN 15% x Midvale (8 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	292.29	557.00	400.00	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	100.00
24-800-2330	Education & Training Reg Fees	495.00	630.00	1,200.00	1,200.00	1,200.00	1,200.00
24-800-2380	Printing Charges	.00	.00	100.00	100.00	100.00	100.00
24-800-2383	Community Events	1,032.55	.00	2,500.00	2,500.00	2,500.00	2,500.00
Budget notes:							
~2022 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	735.76	600.00	1,000.00	1,000.00	1,000.00	1,000.00
24-800-2415	Computer Software	.00	.00	.00	.00	.00	.00
24-800-2416	Computer Components	751.84	.00	600.00	600.00	600.00	600.00
24-800-2418	Surveillance Equip& Monitoring	576.50	.00	.00	.00	.00	.00
24-800-2419	Small Equipment (Non-Computer)	452.67	1,920.00	250.00	250.00	250.00	250.00
24-800-2420	Postage and Courier Service	337.47	195.00	475.00	475.00	500.00	500.00
Budget notes:							
~2022 CFO:\$ 650 - Precinct postage \$ 2,500 - State Courier Service - Zone 4 (5 x week)							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
Commander:75% Midvale / 15% White City / 10% SE Islands							
24-800-2430	CHIT Expenditures	.00	.00	200.00	200.00	200.00	200.00
Budget notes:							
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses							
24-800-2440	Meals & Refreshments	135.31	126.00	500.00	500.00	500.00	500.00
24-800-2470	Maintenance of Office Equip.	41.40	.00	100.00	100.00	100.00	100.00
24-800-2510	Gasoline	10,923.10	6,699.00	13,250.00	13,250.00	18,000.00	18,000.00
Budget notes:							
~2022 Fleet Board:budget based on FY2020 gallons x \$2.60							
24-800-2540	Car Wash Contract	385.75	104.00	600.00	600.00	600.00	600.00
24-800-2541	Maint - Fleet Vehicles & Equip	4,835.61	5,216.00	8,000.00	8,000.00	7,000.00	7,000.00
Budget notes:							
~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile							
24-800-2542	SLCo Fleet Management Fee	450.00	390.00	300.00	300.00	300.00	300.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
24-800-2543	UPD Internal Svcs Fund Fee	.00	4,250.00	4,250.00	4,250.00	5,300.00	5,300.00
Budget notes:							
~2022 UPD Internal Service Fund Fee = \$900 / vehicle							
24-800-2580	Travel & Transportation	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
24-800-2600	Transfer to Fund 50 - VRC	28,100.00	37,800.00	37,800.00	37,800.00	40,000.00	40,000.00
Budget notes:							
~2022 Patrol Interceptor / Truck - 4 @ \$7,200							
Interceptor / Truck - Unmarked - 1 @ 50% - \$5,900 - \$3,000 (shared w/ SE Islands)							
Sedan - Unmarked - 2 @ 15% - \$4,000 - \$1,200 (shared w/ Midvale & SE Islands)							
Interceptor / Truck - Unmarked - 3 @ 15% - \$5,900 - \$2,700 (shared w/ Midvale & SE Islands)							
Patrol Interceptor / Truck - 4 @ 15% - \$7,200 - \$4,300 (shared w/ Midvale & SE Islands)							
24-800-2610	Heat and Fuel	279.88	270.00	550.00	550.00	550.00	550.00
Budget notes:							
Split 50/50 Southeast Islands and White City							
24-800-2620	Light and Power	308.83	260.00	500.00	500.00	500.00	500.00
Budget notes:							
Split 50/50 Southeast Islands and White City							
24-800-2630	Water, Sewer, and Sanitation	555.00	435.00	500.00	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	100.00
24-800-2930	Contracted Professional Svcs	.00	.00	400.00	400.00	400.00	400.00
24-800-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
24-800-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		797,269.07	723,946.00	93,075.00	93,075.00	876,250.00	876,250.00
TRANSFERS							
24-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00	.00
24-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00	.00	.00
WHITE CITY DISTRICT Revenue Total:		808,975.00	858,375.00	.00	.00	876,250.00	876,250.00
WHITE CITY DISTRICT Expenditure Total:		797,269.07	723,946.00	93,075.00	93,075.00	876,250.00	876,250.00
Net Total WHITE CITY DISTRICT:		11,705.93	134,429.00	93,075.00-	93,075.00-	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
COPPERTON TOWNSHIP							
LAW ENFORCEMENT REVENUE							
25-330-1000	Municipal Law Enforcement	129,765.00	135,590.00	.00	.00	139,500.00	139,500.00
25-330-1500	SRO - Local School District	.00	.00	.00	.00	.00	.00
25-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00	.00
25-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00	.00
25-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		129,765.00	135,590.00	.00	.00	139,500.00	139,500.00
OTHER REVENUE							
25-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
25-390-4950	Contributions - Restricted	.00	.00	.00	.00	.00	.00
25-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00	.00
25-390-4980	Sundry Revenue	.00	.00	.00	.00	.00	.00
25-390-5000	Transfer from Other Funds	.00	.00	.00	.00	.00	.00
25-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00	.00	.00	.00
PRECINCT DIRECT OPERATIONS							
25-800-1120	Salaries - Public Safety	65,269.58	67,665.00	.00	.00	70,750.00	70,750.00
Budget notes:							
~2022 Copperton District:4% x Precinct Chief (shared Magna/Copperton/SW Islands)							
4% x Lieutenant (shared Magna/Copperton/SW Islands)							
10% x Sergeant (1 Sgt. shared Magna/Copperton/SW Islands)							
75% x Officer (shared w/SW Islands)							
25-800-1130	Salaries - Civilians	3,197.36	3,247.00	.00	.00	4,000.00	4,000.00
Budget notes:							
~2022 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	.00
25-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
25-800-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
25-800-1180	Overtime	1,060.45	1,148.00	2,000.00	2,000.00	2,000.00	2,000.00
Budget notes:							
~2022 Commander Request:\$2,000 - Constant Manning							
25-800-1300	Employee Benefits	44,341.67	43,630.00	.00	.00	47,000.00	47,000.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
25-800-2105	Employee Recognition Awards	.00	.00	50.00	50.00	50.00	50.00
	Budget notes:						
	Allocation based on services rendered:25% Copperton / 75% South West						
25-800-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00	.00	.00	.00
25-800-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
25-800-2215	Uniforms - Skaggs Star Card	1,060.92	160.00	1,375.00	1,375.00	1,400.00	1,400.00
	Budget notes:						
	~2022 Commander Request:\$1,200 = (1) SWORN x \$1,200						
	\$ 144 = (3) SWORN x \$1,200 x 4% (Magna Leadership)						
	\$ 24 = (1) Civilian x \$600 x 4% (Magna Secretary)						
	+ rounding						
25-800-2265	Evidence Collection & PPE	183.81	43.00	50.00	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	18.18	.00	25.00	25.00	50.00	50.00
	Budget notes:						
	Commander:85% Magna / 11% South West / 4% Copperton Township						
25-800-2330	Education & Training Reg Fees	101.12	.00	200.00	200.00	200.00	200.00
	Budget notes:						
	~2022 Allocation based on services rendered:25% Copperton / 75% South West						
	Commander Request:\$500 - Interview & Investigations (1 employee)						
	\$250 - Gang Conference (1 employees)						
25-800-2380	Printing Charges	111.79	.00	15.00	15.00	50.00	50.00
	Budget notes:						
	Allocation based on services rendered:25% Copperton / 75% South West						
25-800-2383	Community Events	.00	.00	100.00	100.00	100.00	100.00
	Budget notes:						
	Commander Request:Copperton TownDays swag						
25-800-2410	Office Supplies	226.47	322.00	250.00	250.00	250.00	250.00
	Budget notes:						
	Commander:85% Magna / 11% South West / 4% Copperton Township						
25-800-2415	Computer Software	.00	.00	.00	.00	.00	.00
25-800-2416	Computer Components	152.36	.00	125.00	125.00	150.00	150.00
	Budget notes:						
	Allocation based on services rendered:25% Copperton / 75% South West						
25-800-2418	Surveillance Equip& Monitoring	138.04	.00	125.00	125.00	150.00	150.00
	Budget notes:						
	Allocation based on services rendered:25% Copperton / 75% South West						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
25-800-2419	Small Equipment (Non-Computer)	.00	.00	50.00	50.00	50.00	50.00
	Budget notes:						
	Allocation based on services rendered:25% Copperton / 75% South West						
25-800-2420	Postage and Courier Service	69.39	75.00	75.00	75.00	100.00	100.00
	Budget notes:						
	Commander:85% Magna / 11% South West / 4% Copperton Township						
25-800-2430	CHIT Expenditures	.00	.00	50.00	50.00	50.00	50.00
	Budget notes:						
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						
	~2022 Allocation based on services rendered:25% Copperton / 75% South West						
25-800-2440	Meals & Refreshments	61.94	13.00	100.00	100.00	100.00	100.00
	Budget notes:						
	Commander:85% Magna / 11% South West / 4% Copperton Township						
25-800-2470	Maintenance of Office Equip.	.00	.00	125.00	125.00	150.00	150.00
	Budget notes:						
	Commander:85% Magna / 11% South West / 4% Copperton Township						
25-800-2510	Gasoline	3,027.46	1,920.00	3,750.00	3,750.00	3,300.00	3,300.00
	Budget notes:						
	~2022 Fleet Board:budget based on FY2020 gallons x \$2.60						
25-800-2540	Car Wash Contract	16.00	20.00	100.00	100.00	100.00	100.00
25-800-2541	Maint - Fleet Vehicles & Equip	1,239.92	500.00	2,250.00	2,250.00	1,250.00	1,250.00
	Budget notes:						
	~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile						
25-800-2542	SLCo Fleet Management Fee	74.99	50.00	50.00	50.00	50.00	50.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
25-800-2543	UPD Internal Srvcs Fund Fee	.00	750.00	750.00	750.00	900.00	900.00
	Budget notes:						
	~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
25-800-2580	Travel & Transportation	.00	.00	75.00	75.00	100.00	100.00
	Budget notes:						
	Allocation based on services rendered:25% Copperton / 75% South West						
25-800-2600	Transfer to Fund 50 - VRC	4,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
	Budget notes:						
	~2022 Patrol Interceptor / Truck - 1 @ \$7,200						
	Interceptor / Truck - Unmarked - 2 @ 4% - \$5,900 - \$500 (shared w/ SW Islands & Copperton)						
	Sedan - Unmarked - 1 @ 10% - \$4,000 - \$400 (shared w/ SW Islands & Copperton)						
	Sedan - Unmarked - 1 @ 4% - \$4,000 - \$200 (shared w/ SW Islands & Copperton)						
25-800-2610	Heat and Fuel	16.50	.00	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
25-800-2620	Light and Power	.00	.00	.00	.00	.00	.00
25-800-2630	Water, Sewer, and Sanitation	.00	.00	.00	.00	.00	.00
25-800-2820	Rent of Buildings	600.00	600.00	600.00	600.00	600.00	600.00
Budget notes:							
Rent of Copperton Substation							
25-800-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00	.00
25-800-6100	Miscellaneous Expenditures	.00	.00	50.00	50.00	50.00	50.00
Budget notes:							
Allocation based on services rendered:25% Copperton / 75% South West							
25-800-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		125,467.95	126,643.00	18,840.00	18,840.00	139,500.00	139,500.00
TRANSFERS							
25-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00	.00
25-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00	.00	.00
COPPERTON TOWNSHIP Revenue Total:		129,765.00	135,590.00	.00	.00	139,500.00	139,500.00
COPPERTON TOWNSHIP Expenditure Total:		125,467.95	126,643.00	18,840.00	18,840.00	139,500.00	139,500.00
Net Total COPPERTON TOWNSHIP:		4,297.05	8,947.00	18,840.00-	18,840.00-	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
HOLLADAY PRECINCT							
LAW ENFORCEMENT REVENUE							
26-330-1000	Municipal Law Enforcement	3,649,346.00	3,868,800.00	.00	.00	4,192,450.00	4,192,450.00
26-330-1500	SRO - Local School District	24,000.00	24,000.00	24,000.00	24,000.00	56,500.00	56,500.00
Budget notes:							
~2022 \$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	.00
26-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00	.00
26-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		3,673,346.00	3,892,800.00	24,000.00	24,000.00	4,248,950.00	4,248,950.00
OTHER REVENUE							
26-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
26-390-4950	Contributions - Restricted	250.00	.00	.00	.00	.00	.00
26-390-4955	Contributions - Unrestricted	1,000.00	.00	.00	.00	.00	.00
26-390-4980	Sundry Revenue	.00	.00	.00	.00	.00	.00
26-390-5000	Transfer from Other Funds	6,060.00	.00	.00	.00	.00	.00
26-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00	.00
Total OTHER REVENUE:		7,310.00	.00	.00	.00	.00	.00
PRECINCT DIRECT OPERATIONS							
26-800-1120	Salaries - Public Safety	1,821,259.63	1,670,285.00	.00	.00	2,121,250.00	2,121,250.00
Budget notes:							
~2022 Holladay Precinct:1 Precinct Chief							
1 Lieutenant							
1.67 Sergeants (5 x 1/3 shared w/ Millcreek)							
14 Officers							
2 Traffic Officers							
4 Detectives							
3 School Resource Officers							
1 Code Enforcement Officer							
1 Additional Officer							
26-800-1130	Salaries - Civilians	62,690.57	59,010.00	.00	.00	73,500.00	73,500.00
Budget notes:							
~2022 Holladay							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
Precinct:1 Secretary							
.5 Victim Advocate (shared w/ Canyons & Brighton)							
26-800-1150	Salaries - Crossing Guards	87,019.00	68,215.00	.00	.00	119,500.00	119,500.00
26-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
26-800-1170	Termination Leave Payouts	.00	31,150.00	.00	.00	.00	.00
26-800-1180	Overtime	47,768.13	62,865.00	60,000.00	60,000.00	60,000.00	60,000.00
Budget notes:							
~2022 Commnader Request:\$40,000 - Constant manning							
\$12,500 - Special Enforcement projects							
\$ 7,500 - Holladay City celebration events							
26-800-1300	Employee Benefits	1,125,894.18	1,053,108.00	.00	.00	1,392,000.00	1,392,000.00
26-800-2105	Employee Recognition Awards	65.00	415.00	750.00	750.00	750.00	750.00
26-800-2150	Maint of Bldgs, Grounds, Other	9,616.78	.00	7,500.00	7,500.00	7,500.00	7,500.00
Budget notes:							
Cleaning services for Precinct							
26-800-2214	Specialty Uniforms	.00	535.00	.00	.00	.00	.00
26-800-2215	Uniforms - Skaggs Star Card	30,267.87	24,228.00	35,050.00	35,050.00	35,050.00	35,050.00
Budget notes:							
~2022 Commander Request:\$32,050 - SWORN 28 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	220.50	610.00	2,000.00	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							
~2022 Comander: Increase over prior year due to the need for COVID-related PPE							
26-800-2310	Books, Subscriptions, Membrshp	239.53	436.99	250.00	250.00	250.00	250.00
26-800-2330	Education & Training Reg Fees	2,380.45	3,120.00	9,000.00	9,000.00	9,000.00	9,000.00
Budget notes:							
~2022 Commander:+\$4,000 increase over prior year for specialized investigative training (interview & interrogation; fraud; domestic violence; property crimes; narcotics;) along with additional training opportunities for patrol and SRO officers							
26-800-2380	Printing Charges	156.86	195.00	250.00	250.00	250.00	250.00
26-800-2383	Community Events	3,672.25	390.00	4,000.00	4,000.00	4,000.00	4,000.00
26-800-2410	Office Supplies	3,308.24	3,485.00	5,500.00	5,500.00	5,500.00	5,500.00
Budget notes:							
~2022 Commander: +\$1,000 increase for additional office supplies							
26-800-2415	Computer Software	.00	.00	.00	.00	.00	.00
26-800-2416	Computer Components	4,609.77	4,080.00	5,000.00	5,000.00	5,000.00	5,000.00
Budget notes:							
Rotation of office computers, monitors, printers, docking stations, etc.							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
26-800-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00	.00	.00
26-800-2419	Small Equipment (Non-Computer)	23,393.05	19,500.00	12,000.00	12,000.00	12,000.00	12,000.00
	Budget notes:						
	~2022 Commander:+\$6,000 increase over prior year for new technologies & equipment for undercover operations and traffic monitoring devices (e.g. lidar guns, speed trailer)						
26-800-2420	Postage and Courier Service	2,380.91	2,160.00	2,500.00	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	3,000.00
	Budget notes:						
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						
26-800-2440	Meals & Refreshments	676.95	935.00	1,500.00	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.	2,450.72	1,180.00	1,500.00	1,500.00	1,500.00	1,500.00
	Budget notes:						
	maintenance of copiers, printers, faxes, etc.						
26-800-2510	Gasoline	53,810.16	45,750.00	59,750.00	59,750.00	67,900.00	67,900.00
	Budget notes:						
	~2022 Fleet Board:budget based on FY2020 gallons x \$2.60						
26-800-2540	Car Wash Contract	808.09	678.00	2,900.00	2,900.00	3,250.00	3,250.00
	Budget notes:						
	~2022 Mr. Carwash contract: 31 cars x (2 washes / month x \$4.00) x 12 months						
26-800-2541	Maint - Fleet Vehicles & Equip	21,314.33	30,335.00	48,250.00	48,250.00	39,750.00	39,750.00
	Budget notes:						
	~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile						
26-800-2542	SLCo Fleet Management Fee	2,250.00	1,325.00	1,550.00	1,550.00	1,600.00	1,600.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
	~2022 Fleet:Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
26-800-2543	UPD Internal Svcs Fund Fee	.00	22,000.00	22,000.00	22,000.00	29,000.00	29,000.00
	Budget notes:						
	Prorata share of Fleet Administration (former shared services department 10-706)						
	~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
26-800-2580	Travel & Transportation	.00	350.00	4,000.00	4,000.00	4,000.00	4,000.00
26-800-2600	Transfer to Fund 50 - VRC	137,100.00	177,100.00	177,100.00	177,100.00	188,800.00	188,800.00
	Budget notes:						
	~2022 Interceptor / Truck - Unmarked - 1 @ \$5,900						
	Patrol Interceptor / Truck - 19 @ \$7,200						
	Sedan - Unmarked - 6 @ \$4,000						
	Motors - 2 @ \$4,000						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
Patrol Interceptor / Truck - 5 @ 33.34% - \$7,200 - \$12,100 (shared w/ Millcreek)							
Sedan - Unmarked - 50% @ \$4,000 - \$2,000 (shared w/ Brighton & Canyons)							
26-800-2601	Trnsfr to Fund 50-Add to Fleet	42,000.00	.00	.00	.00	.00	.00
Budget notes:							
~2022 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	1,025.63	7,215.00	5,400.00	5,400.00	5,400.00	5,400.00
26-800-7410	Capital Purchase	21,500.00	8,010.00	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		3,507,878.60	3,298,665.99	470,750.00	470,750.00	4,195,750.00	4,195,750.00
TRANSFERS							
26-900-9000	Transfer to Other Funds	7,500.00	.00	.00	.00	53,200.00	53,200.00
Budget notes:							
~2022 Commander Request:\$ 45,000 - additional vehicles for requested FTE Officer to Fund 50							
\$ 8,200 - MDT, Mifi, phone, radio to Gen Fund							
26-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00
Total TRANSFERS:		7,500.00	.00	.00	.00	53,200.00	53,200.00
HOLLADAY PRECINCT Revenue Total:		3,680,656.00	3,892,800.00	24,000.00	24,000.00	4,248,950.00	4,248,950.00
HOLLADAY PRECINCT Expenditure Total:		3,515,378.60	3,298,665.99	470,750.00	470,750.00	4,248,950.00	4,248,950.00
Net Total HOLLADAY PRECINCT:		165,277.40	594,134.01	446,750.00-	446,750.00-	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
TAYLORSVILLE PRECINCT							
LAW ENFORCEMENT REVENUE							
27-330-1000	Municipal Law Enforcement	6,899,020.00	7,238,150.00	.00	.00	.00	.00
27-330-1500	SRO - Local School District	12,000.00	12,000.00	.00	.00	.00	.00
27-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00	.00
27-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00	.00
27-330-2200	Grant Revenue - Fed Govt	25,292.29	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		6,936,312.29	7,250,150.00	.00	.00	.00	.00
OTHER REVENUE							
27-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
27-390-4950	Contributions - Restricted	.00	.00	.00	.00	.00	.00
27-390-4955	Contributions - Unrestricted	550.00	500.00	.00	.00	.00	.00
27-390-4980	Sundry Revenue	.00	.00	.00	.00	.00	.00
27-390-5000	Transfer from Other Funds	22,280.00	.00	.00	.00	.00	.00
27-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00	.00
Total OTHER REVENUE:		22,830.00	500.00	.00	.00	.00	.00
PRECINCT DIRECT OPERATIONS							
27-800-1120	Salaries - Public Safety	3,207,183.27	2,968,724.00	.00	.00	.00	.00
27-800-1130	Salaries - Civilians	190,647.82	157,558.00	.00	.00	.00	.00
27-800-1150	Salaries - Crossing Guards	219,774.75	155,844.00	.00	.00	.00	.00
27-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
27-800-1170	Termination Leave Payouts	.00	122,780.00	.00	.00	.00	.00
27-800-1180	Overtime	233,721.39	182,112.00	.00	.00	.00	.00
27-800-1300	Employee Benefits	2,127,086.15	1,999,941.00	.00	.00	.00	.00
27-800-2105	Employee Recognition Awards	658.80	400.00	.00	.00	.00	.00
27-800-2150	Maint of Bldgs, Grounds, Other	932.58	.00	.00	.00	.00	.00
27-800-2214	Specialty Uniforms	.00	1,420.00	.00	.00	.00	.00
27-800-2215	Uniforms - Skaggs Star Card	63,880.32	40,805.00	.00	.00	.00	.00
27-800-2265	Evidence Collection & PPE	3,118.39	1,570.00	.00	.00	.00	.00
27-800-2310	Books, Subscriptions, Membrshp	664.76	603.00	.00	.00	.00	.00
27-800-2330	Education & Training Reg Fees	4,883.00	7,975.00	.00	.00	.00	.00
27-800-2380	Printing Charges	510.00	140.00	.00	.00	.00	.00
27-800-2383	Community Events	1,150.99	1,888.00	.00	.00	.00	.00
27-800-2410	Office Supplies	13,282.95	1,000.00	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
27-800-2415	Computer Software	2,154.40	3,467.00	.00	.00	.00	.00
27-800-2416	Computer Components	2,666.90	830.00	.00	.00	.00	.00
27-800-2418	Surveillance Equip& Monitoring	6,066.00	2,410.00	.00	.00	.00	.00
27-800-2419	Small Equipment (Non-Computer)	39,989.00	15,320.00	.00	.00	.00	.00
27-800-2420	Postage and Courier Service	2,085.71	1,560.00	.00	.00	.00	.00
27-800-2430	CHIT Expenditures	1,500.00	6,970.00	.00	.00	.00	.00
27-800-2440	Meals & Refreshments	2,783.30	2,545.00	.00	.00	.00	.00
27-800-2470	Maintenance of Office Equip.	1,828.14	500.00	.00	.00	.00	.00
27-800-2510	Gasoline	118,827.76	66,890.00	.00	.00	.00	.00
27-800-2540	Car Wash Contract	2,016.93	1,704.00	.00	.00	.00	.00
27-800-2541	Maint - Fleet Vehicles & Equip	81,747.99	51,275.00	.00	.00	.00	.00
27-800-2542	SLCo Fleet Management Fee	4,200.05	2,800.00	.00	.00	.00	.00
27-800-2543	UPD Internal Svcs Fund Fee	.00	39,750.00	.00	.00	.00	.00
27-800-2580	Travel & Transportation	683.48	1,180.00	.00	.00	.00	.00
27-800-2600	Transfer to Fund 50 - VRC	255,600.00	315,000.00	.00	.00	.00	.00
27-800-2930	Contracted Professional Svcs	.00	645.00	.00	.00	.00	.00
27-800-3410	Small Tools & Shop Supplies	220.00	.00	.00	.00	.00	.00
27-800-6100	Miscellaneous Expenditures	1,633.07	482.00	.00	.00	.00	.00
27-800-7000	Taylorsville JAG Grant Exp	.00	2,270.00	.00	.00	.00	.00
27-800-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		6,591,497.90	6,158,358.00	.00	.00	.00	.00
TRANSFERS							
27-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00	.00
27-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00	.00	.00
TAYLORSVILLE PRECINCT Revenue Total:		6,959,142.29	7,250,650.00	.00	.00	.00	.00
TAYLORSVILLE PRECINCT Expenditure Total:		6,591,497.90	6,158,358.00	.00	.00	.00	.00
Net Total TAYLORSVILLE PRECINCT:		367,644.39	1,092,292.00	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
MIDVALE PRECINCT							
LAW ENFORCEMENT REVENUE							
28-330-1000	Municipal Law Enforcement	5,895,148.00	5,979,675.00	.00	.00	6,311,450.00	6,311,450.00
28-330-1500	SRO - Local School District	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
Budget notes:							
~2022 \$30,000 - Canyons School District for Hillcrest High School SRO							
\$30,000 - Canyons School District for Midvale Middle School SRO							
\$30,000 - Canyons School District for D.A.R.E. & C.O.P.							
28-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00	.00
28-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00	.00
28-330-2200	Grant Revenue - Fed Govt	21,029.00	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		6,006,177.00	6,069,675.00	90,000.00	90,000.00	6,401,450.00	6,401,450.00
OTHER REVENUE							
28-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
28-390-4950	Contributions - Restricted	5,000.00	.00	.00	.00	.00	.00
28-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00	.00
28-390-4980	Sundry Revenue	341.07	320.00	.00	.00	.00	.00
28-390-5000	Transfer from Other Funds	18,324.00	.00	.00	.00	.00	.00
28-390-9999	Use of Fund Balance	.00	.00	.00	.00	38,500.00	38,500.00
Total OTHER REVENUE:		23,665.07	320.00	.00	.00	38,500.00	38,500.00
PRECINCT DIRECT OPERATIONS							
28-800-1120	Salaries - Public Safety	2,928,956.76	2,674,787.00	.00	.00	3,166,000.00	3,166,000.00
Budget notes:							
~2022 Midvale Precinct:75% x Precinct Chief (split 75/15/10 Midvale, White City & SE Islands)							
75% x Lieutenant(split 75/15/10 Midvale, White City & SE Islands)							
75% x 6 Sergeants (split 75/15/10 Midvale, White City & SE Islands)							
2 Traffic / Motor Officers							
6 Shelter / COP Officers							
27 Officers							
2 School Resource Officers							
1 Code Enforcement Officer							
28-800-1130	Salaries - Civilians	124,745.97	100,179.00	.00	.00	121,000.00	121,000.00
Budget notes:							
~2022 Midvale Precinct:75% x Office Supervisor (split 75/15/10 Midvale, White City & SE Islands)							
75% x Information Services Specialist (split 75/15/10 Midvale, White City & SE Islands)							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
75% x Victim Advocate (split 75/15/10 Midvale, White City & SE Islands)							
28-800-1150	Salaries - Crossing Guards	83,174.15	55,310.00	.00	.00	81,650.00	81,650.00
28-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
28-800-1170	Termination Leave Payouts	.00	31,835.00	.00	.00	.00	.00
28-800-1180	Overtime	163,352.04	155,820.00	224,000.00	224,000.00	224,000.00	224,000.00
28-800-1300	Employee Benefits	1,833,190.93	1,749,067.00	.00	.00	2,089,750.00	2,089,750.00
28-800-2105	Employee Recognition Awards	660.30	400.00	500.00	500.00	500.00	500.00
Budget notes:							
Officer of the Month awards / OOTM plaque updates							
28-800-2150	Maint of Bldgs, Grounds, Other	14,214.02	13,060.00	13,500.00	13,500.00	13,500.00	13,500.00
Budget notes:							
~2022 Commander Request:\$9,888 - janitorial contract (\$824 x 12)							
\$3,030 - video surveillance contract							
\$ 500 - miscellaneous grounds maintenance							
+ rounding							
28-800-2214	Specialty Uniforms	.00	650.00	.00	.00	.00	.00
28-800-2215	Uniforms - Skaggs Star Card	56,950.10	35,248.00	55,900.00	55,900.00	55,000.00	55,000.00
Budget notes:							
~2022 Commander:\$44,400 = SWORN 100% Midvale (37 officers x \$1200)							
Request\$ 8,100 = SWORN 75% Midvale (8 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	2,146.70	2,785.00	2,600.00	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	49.53	.00	1,000.00	1,000.00	1,000.00	1,000.00
28-800-2330	Education & Training Reg Fees	3,538.00	2,998.00	10,000.00	10,000.00	10,000.00	10,000.00
28-800-2380	Printing Charges	316.50	330.00	1,000.00	1,000.00	1,000.00	1,000.00
28-800-2383	Community Events	7,771.32	.00	7,500.00	7,500.00	7,500.00	7,500.00
Budget notes:							
~2022 Commander Request:\$5,500 - D.A.R.E. / Second Step programs							
\$2,000 - swag community events							
28-800-2385	LHM Victim Advocate Exp.	252.56	430.00	4,000.00	4,000.00	4,000.00	4,000.00
Budget notes:							
~2022 Commander Request:Any unexpended LHM Victim Advocacy funds							
28-800-2410	Office Supplies	5,602.01	4,935.00	6,200.00	6,200.00	6,200.00	6,200.00
28-800-2415	Computer Software	.00	.00	500.00	500.00	500.00	500.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
28-800-2416	Computer Components	4,529.24	.00	7,000.00	7,000.00	7,000.00	7,000.00
	Budget notes:						
	~2022 Commander Request: \$6,000 - rotation of 4 PCs \$1,000 - Misc keyboards, printers, etc						
28-800-2418	Surveillance Equip& Monitoring	1,153.00	1,796.00	3,600.00	3,600.00	3,600.00	3,600.00
28-800-2419	Small Equipment (Non-Computer)	11,538.99	12,052.00	12,000.00	12,000.00	12,000.00	12,000.00
28-800-2420	Postage and Courier Service	1,882.68	1,475.00	2,000.00	2,000.00	2,000.00	2,000.00
	Budget notes:						
	75% Midvale / 15% White City / 10% SE Islands ~2022 Request:\$ 650 - Precinct postage \$ 2,500 - State Courier Service - Zone 4 (5 x week)						
28-800-2430	CHIT Expenditures	1,030.00	.00	3,500.00	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	925.32	870.00	1,500.00	1,500.00	1,500.00	1,500.00
28-800-2470	Maintenance of Office Equip.	763.00	1,510.00	1,500.00	1,500.00	1,500.00	1,500.00
28-800-2510	Gasoline	109,223.97	80,520.00	126,000.00	126,000.00	134,500.00	134,500.00
	Budget notes:						
	~2022 Fleet Board:budget based on FY2020 gallons x \$2.60						
28-800-2540	Car Wash Contract	2,518.02	1,188.00	5,200.00	5,200.00	4,900.00	4,900.00
28-800-2541	Maint - Fleet Vehicles & Equip	77,725.71	44,065.00	86,250.00	86,250.00	65,750.00	65,750.00
	Budget notes:						
	~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile						
28-800-2542	SLCo Fleet Management Fee	4,050.00	2,425.00	2,425.00	2,425.00	2,500.00	2,500.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
28-800-2543	UPD Internal Srvcs Fund Fee	.00	34,500.00	34,500.00	34,500.00	43,900.00	43,900.00
	Budget notes:						
	Prorata share of Fleet Administration (former shared services department 10-706) ~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
28-800-2580	Travel & Transportation	816.48	325.00	3,000.00	3,000.00	3,000.00	3,000.00
28-800-2600	Transfer to Fund 50 - VRC	241,000.00	272,600.00	272,600.00	272,600.00	302,800.00	302,800.00
	Budget notes:						
	~2022 Interceptor / Truck - Unmarked - 5 @ \$5,900 Patrol Interceptor / Truck - 27 @ \$7,200 Sedan - Unmarked - 6 @ \$4,000 Motors - 2 @ \$4,000 LPR - 1 @ \$2,000 Drop Car - 2 @ \$2,000 Sedan - Unmarked - 2 @ 75% - \$4,000 - \$6,000 (shared w/ SE Islands & White City)						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
Interceptor / Truck - Unmarked - 3 @ 75% - \$5,900 - \$13,300 (shared w/ SE Islands & White City)							
Patrol Interceptor / Truck - 4 @ 75% - \$7,200 - \$21,600 (shared w/ SE Islands & White City)							
28-800-2601	Trnsfr to Fund 50-Add to Fleet	41,000.00	.00	.00	.00	.00	.00
28-800-2605	Transfer to Fund 50 - Drop Car	.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
Budget notes:							
~2022 Commander Request: Add two Drop Cars to Midvale's Fleet							
Fleet: Annual cost is \$2,000 each							
28-800-2610	Heat and Fuel	7,381.75	6,520.00	9,000.00	9,000.00	9,000.00	9,000.00
28-800-2620	Light and Power	18,396.48	14,215.00	20,000.00	20,000.00	20,000.00	20,000.00
28-800-2630	Water, Sewer, and Sanitation	5,385.92	4,701.00	7,000.00	7,000.00	7,000.00	7,000.00
Budget notes:							
~2022 Commander Request: \$1,500 - Sanitation (\$125 x 12 months)							
\$3,500 - Midvale City Utilities (water, sewer, street lighting)							
28-800-2640	Telephone, Cable, & Data	887.05	695.00	5,000.00	5,000.00	5,000.00	5,000.00
28-800-2820	Rent of Buildings	.00	.00	.00	.00	.00	.00
28-800-2930	Contracted Professional Svcs	746.00	.00	1,800.00	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	1,000.00
28-800-6100	Miscellaneous Expenditures	1,781.35	610.00	1,000.00	1,000.00	1,000.00	1,000.00
28-800-7000	Midvale JAG Grant Expenditure	21,113.62	.00	13,500.00	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	5,000.00
Budget notes:							
~2022 Commander Request: Modular/Cubical Office Furniture replacement							
Total PRECINCT DIRECT OPERATIONS:		5,778,769.47	5,307,901.00	955,075.00	955,075.00	6,439,950.00	6,439,950.00
TRANSFERS							
28-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00	.00
28-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00	.00	.00
MIDVALE PRECINCT Revenue Total:		6,029,842.07	6,069,995.00	90,000.00	90,000.00	6,439,950.00	6,439,950.00
MIDVALE PRECINCT Expenditure Total:		5,778,769.47	5,307,901.00	955,075.00	955,075.00	6,439,950.00	6,439,950.00
Net Total MIDVALE PRECINCT:		251,072.60	762,094.00	865,075.00-	865,075.00-	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
EMIGRATION CANYON TOWNSHIP							
LAW ENFORCEMENT REVENUE							
29-330-1000	Municipal Law Enforcement	181,600.00	180,250.00	.00	.00	184,350.00	184,350.00
29-330-1500	SRO - Local School District	.00	.00	.00	.00	.00	.00
29-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00	.00
29-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00	.00
29-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		181,600.00	180,250.00	.00	.00	184,350.00	184,350.00
OTHER REVENUE							
29-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
29-390-4950	Contributions - Restricted	.00	.00	.00	.00	.00	.00
29-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00	.00
29-390-4980	Sundry Revenue	.00	.00	.00	.00	.00	.00
29-390-5000	Transfer from Other Funds	.00	.00	.00	.00	.00	.00
29-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00	.00	.00	.00
PRECINCT DIRECT OPERATIONS							
29-800-1120	Salaries - Public Safety	96,346.11	94,149.00	.00	.00	92,000.00	92,000.00
Budget notes:							
~2022 Emigration District:5% x Precinct Chief (shared w/Canyons, Search & Rescue, IA, Special Ops, & Brighton)							
2.5% x Lieutenant (shared w/Canyons, Search & Rescue, IA, Special Ops, & Brighton)							
10% x Sergeant (shared w/Canyons, Search & Rescue, & Brighton)							
1 Officer							
29-800-1130	Salaries - Civilians	.00	.00	.00	.00	1,500.00	1,500.00
Budget notes:							
~2022 Emigration Canyon:2.5% x Office Coordinator (shared Emigration / Special Ops)							
29-800-1150	Salaries - Crossing Guards	.00	.00	.00	.00	.00	.00
29-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
29-800-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
29-800-1180	Overtime	755.49	382.00	2,000.00	2,000.00	2,000.00	2,000.00
29-800-1300	Employee Benefits	63,338.03	54,317.00	.00	.00	59,000.00	59,000.00
29-800-2105	Employee Recognition Awards	.00	.00	100.00	100.00	100.00	100.00
29-800-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
29-800-2215	Uniforms - Skaggs Star Card	1,046.43	151.00	1,400.00	1,400.00	1,400.00	1,400.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
29-800-2265	Evidence Collection & PPE	.00	.00	100.00	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						
29-800-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00	.00	.00
29-800-2330	Education & Training Reg Fees	.00	.00	400.00	400.00	400.00	400.00
29-800-2380	Printing Charges	.00	.00	.00	.00	.00	.00
29-800-2383	Community Events	.00	.00	.00	.00	.00	.00
29-800-2410	Office Supplies	.00	.00	100.00	100.00	100.00	100.00
29-800-2415	Computer Software	.00	.00	.00	.00	.00	.00
29-800-2416	Computer Components	.00	.00	.00	.00	.00	.00
29-800-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00	.00	.00
29-800-2419	Small Equipment (Non-Computer)	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
29-800-2420	Postage and Courier Service	.00	.00	.00	.00	.00	.00
29-800-2430	CHIT Expenditures	.00	.00	.00	.00	.00	.00
	Budget notes:						
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						
29-800-2440	Meals & Refreshments	51.75	.00	100.00	100.00	100.00	100.00
29-800-2510	Gasoline	4,000.70	2,470.00	7,750.00	7,750.00	6,000.00	6,000.00
	Budget notes:						
	~2022 Fleet Board:budget based on FY2020 gallons x \$2.60						
29-800-2540	Car Wash Contract	43.73	64.00	200.00	200.00	250.00	250.00
29-800-2541	Maint - Fleet Vehicles & Equip	2,102.59	2,889.00	3,750.00	3,750.00	3,350.00	3,350.00
	Budget notes:						
	~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile						
29-800-2542	SLCo Fleet Management Fee	150.03	100.00	100.00	100.00	150.00	150.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
29-800-2543	UPD Internal Srvc's Fund Fee	.00	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00
	Budget notes:						
	~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
29-800-2580	Travel & Transportation	.00	.00	400.00	400.00	400.00	400.00
29-800-2600	Transfer to Fund 50 - VRC	6,900.00	10,100.00	10,100.00	10,100.00	12,500.00	12,500.00
	Budget notes:						
	~2022 Patrol Interceptor / Truck - 1 @ \$7,200						
	Motors - 1 @ \$4,000						
	Canyons Expedition - 5% of 2 @ \$8,300 - \$800						
	Expedition Unmarked - 5% @ \$5,900 - \$300						
	Expedition Unmarked - 2.5% @ \$5,900 - \$200						
29-800-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
29-800-7410	Capital Purchase	14,431.78	.00	.00	.00	.00	.00
Total PRECINCT DIRECT OPERATIONS:		189,166.64	166,122.00	31,000.00	31,000.00	184,350.00	184,350.00
TRANSFERS							
29-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00	.00
29-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00	.00	.00
EMIGRATION CANYON TOWNSHIP Revenue Total:		181,600.00	180,250.00	.00	.00	184,350.00	184,350.00
EMIGRATION CANYON TOWNSHIP Expenditure Total:		189,166.64	166,122.00	31,000.00	31,000.00	184,350.00	184,350.00
Net Total EMIGRATION CANYON TOWNSHIP:		7,566.64-	14,128.00	31,000.00-	31,000.00-	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
SOUTH WEST UNINCORPORATED							
LAW ENFORCEMENT REVENUE							
30-330-1000	Municipal Law Enforcement	586,605.00	639,130.00	.00	.00	681,250.00	681,250.00
Total LAW ENFORCEMENT REVENUE:		586,605.00	639,130.00	.00	.00	681,250.00	681,250.00
OTHER REVENUE							
30-390-4980	Sundry Revenue	.00	.00	.00	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00	.00	.00	.00
PRECINCT DIRECT OPERATIONS							
30-800-1120	Salaries - Public Safety	297,993.37	252,833.00	.00	.00	357,000.00	357,000.00
Budget notes:							
~2022 SW Islands District:11% x Precinct Chief (shared Magna/Copperton/SW Islands)							
11% x Lieutenant (shared Magna/Copperton/SW Islands)							
40% x Sergeant (1 Sgt. shared Magna/Copperton/SW Islands)							
4.25 Officers (4 @ 100%, 1 @ 25% shared w/Copperton)							
30-800-1130	Salaries - Civilians	8,793.01	8,976.00	.00	.00	11,000.00	11,000.00
Budget notes:							
~2022 Copperton District:11% x Secretary (shared Magna/Copperton/SW Islands)							
11% x Victim Advocate (shared Magna/Copperton/SW Islands)							
30-800-1150	Salaries - Crossing Guards	.00	.00	.00	.00	.00	.00
30-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
30-800-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
30-800-1180	Overtime	3,943.75	1,821.00	5,000.00	5,000.00	5,000.00	5,000.00
Budget notes:							
~2022 Commander Request:\$5,000 - Constant Manning							
30-800-1300	Employee Benefits	182,373.82	167,623.00	.00	.00	231,500.00	231,500.00
30-800-2105	Employee Recognition Awards	.00	.00	150.00	150.00	150.00	150.00
Budget notes:							
25% Copperton / 75% South West							
30-800-2150	Maint of Bldgs, Grounds, Other	.00	410.00	1,450.00	1,450.00	1,450.00	1,450.00
Budget notes:							
89% Magna / 11% South West							
30-800-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
30-800-2215	Uniforms - Skaggs Star Card	2,050.39	3,983.00	4,075.00	4,075.00	4,100.00	4,100.00
Budget notes:							
89% Magna / 11% South West							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
30-800-2265	Evidence Collection & PPE	505.48	119.00	110.00	110.00	150.00	150.00
	Budget notes:						
	trash dumps, rubber gloves, tyvek suits, Narcan, breathalyzers, drug test kits, face & gas masks, bags & boxes, gunshot trauma kits						
30-800-2310	Books, Subscriptions, Membrshp	50.00	.00	50.00	50.00	50.00	50.00
	Budget notes:						
	85% Magna / 11% South West / 4% Copperton Township						
30-800-2330	Education & Training Reg Fees	278.09	.00	600.00	600.00	600.00	600.00
	Budget notes:						
	25% Copperton / 75% South West						
30-800-2380	Printing Charges	307.41	.00	45.00	45.00	50.00	50.00
	Budget notes:						
	25% Copperton / 75% South West						
30-800-2410	Office Supplies	622.80	530.00	675.00	675.00	700.00	700.00
	Budget notes:						
	85% Magna / 11% South West / 4% Copperton Township						
30-800-2415	Computer Software	.00	.00	.00	.00	.00	.00
30-800-2416	Computer Components	418.98	.00	375.00	375.00	400.00	400.00
	Budget notes:						
	25% Copperton / 75% South West						
30-800-2418	Surveillance Equip& Monitoring	379.60	.00	375.00	375.00	400.00	400.00
	Budget notes:						
	25% Copperton / 75% South West						
30-800-2419	Small Equipment (Non-Computer)	.00	.00	150.00	150.00	150.00	150.00
	Budget notes:						
	25% Copperton / 75% South West						
30-800-2420	Postage and Courier Service	190.81	125.00	200.00	200.00	200.00	200.00
	Budget notes:						
	85% Magna / 11% South West / 4% Copperton Township						
30-800-2430	CHIT Expenditures	.00	.00	150.00	150.00	150.00	150.00
	Budget notes:						
	Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses						
30-800-2440	Meals & Refreshments	170.35	36.00	225.00	225.00	250.00	250.00
	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	350.00
	Budget notes:						
	85% Magna / 11% South West / 4% Copperton Township						
30-800-2510	Gasoline	12,527.52	7,269.00	8,750.00	8,750.00	16,900.00	16,900.00
	Budget notes:						
	~2022 Fleet						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
	Board: budget based on FY2020 gallons x \$2.60						
30-800-2540	Car Wash Contract	8.00	65.00	300.00	300.00	500.00	500.00
30-800-2541	Maint - Fleet Vehicles & Equip	2,840.19	4,687.00	8,000.00	8,000.00	6,250.00	6,250.00
	Budget notes:						
	~2022 Fleet Board: budget based on 2020 miles driven x \$.11 / mile						
30-800-2542	S�Co Fleet Management Fee	225.00	200.00	200.00	200.00	250.00	250.00
	Budget notes:						
	Beginning Jan 1, 2020, S�Co annual service charge = \$50 / vehicle						
30-800-2543	UPD Internal Svcs Fund Fee	.00	3,000.00	3,000.00	3,000.00	4,500.00	4,500.00
	Budget notes:						
	~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
30-800-2580	Travel & Transportation	380.20	.00	225.00	225.00	250.00	250.00
	Budget notes:						
	25% Copperton / 75% South West						
30-800-2600	Transfer to Fund 50 - VRC	18,000.00	26,000.00	26,000.00	26,000.00	34,000.00	34,000.00
	Budget notes:						
	~2022 Patrol Interceptor / Truck - 4 @ \$7,200						
	Interceptor / Truck - Unmarked - 2 @ 11% - \$5,900 - \$1,300 (shared w/ SW Islands & Copperton)						
	Sedan - Unmarked - 1 @ 40% - \$4,000 - \$1,600 (shared w/ SW Islands & Copperton)						
	Sedan - Unmarked - 1 @ 11% - \$4,000 - \$500 (shared w/ SW Islands & Copperton)						
30-800-2610	Heat and Fuel	166.02	156.00	150.00	150.00	150.00	150.00
	Budget notes:						
	89% Magna / 11% South West						
30-800-2620	Light and Power	454.50	490.00	550.00	550.00	550.00	550.00
	Budget notes:						
	89% Magna / 11% South West						
30-800-2630	Water, Sewer, and Sanitation	70.42	.00	75.00	75.00	100.00	100.00
	Budget notes:						
	89% Magna / 11% South West						
30-800-2640	Telephone, Cable, & Data	45.00	13.00	.00	.00	.00	.00
30-800-2820	Rent of Buildings	3,960.00	3,960.00	4,000.00	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	150.00
	Budget notes:						
	25% Copperton / 75% South West						
30-800-7410	Capital Purchase	.00	.00	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
Total PRECINCT DIRECT OPERATIONS:		536,754.71	482,296.00	65,380.00	65,380.00	681,250.00	681,250.00
TRANSFERS							
30-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00	.00
30-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00	.00	.00
SOUTH WEST UNINCORPORATED Revenue Total:		586,605.00	639,130.00	.00	.00	681,250.00	681,250.00
SOUTH WEST UNINCORPORATED Expenditure Total:		536,754.71	482,296.00	65,380.00	65,380.00	681,250.00	681,250.00
Net Total SOUTH WEST UNINCORPORATED:		49,850.29	156,834.00	65,380.00-	65,380.00-	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
TOWN OF BRIGHTON							
LAW ENFORCEMENT REVENUE							
31-330-1000	Municipal Law Enforcement	.00	.00	.00	.00	1,007,700.00	1,007,700.00
31-330-1500	SRO - Local School District	.00	.00	.00	.00	.00	.00
31-330-2000	Grant Revenue - Local Govt	.00	.00	.00	.00	.00	.00
31-330-2100	Grant Revenue - State Govt	.00	.00	.00	.00	.00	.00
31-330-2200	Grant Revenue - Fed Govt	.00	.00	.00	.00	.00	.00
Total LAW ENFORCEMENT REVENUE:		.00	.00	.00	.00	1,007,700.00	1,007,700.00
OTHER REVENUE							
31-390-4910	Interest Earnings	.00	.00	.00	.00	.00	.00
31-390-4950	Contributions - Restricted	.00	.00	.00	.00	400.00	400.00
Budget notes:							
~2022 Brighton Town contribution from State Alcohol Tax distribution (to be used for alcohol related enforcement)							
31-390-4955	Contributions - Unrestricted	.00	.00	.00	.00	.00	.00
31-390-4980	Sundry Revenue	.00	.00	.00	.00	.00	.00
31-390-5000	Transfer from Other Funds	.00	.00	.00	.00	.00	.00
31-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00	.00
Total OTHER REVENUE:		.00	.00	.00	.00	400.00	400.00
PRECINCT DIRECT OPERATIONS							
31-800-1120	Salaries - Public Safety	.00	.00	.00	476,350.00	498,750.00	498,750.00
Budget notes:							
~2022 Town of Brighton:32.23% of SLCo Canyons							
25% x 32.23% Deputy Chief (shared w/Canyons, Search & Rescue, IA, Special Ops, & Emigration)							
25% x 32.23% Lieutenant (shared w/Canyons, Search & Rescue, IA, Special Ops, & Emigration)							
2 x 90% x 32.23% Sergeants (shared w/Canyons, Search & Rescue, & Emigration)							
18 x 32.23% Officers (shared w/Canyons)							
31-800-1130	Salaries - Civilians	.00	.00	.00	16,000.00	8,750.00	8,750.00
Budget notes:							
~2022 Town of Brighton:32.23% of SLCo Canyons							
25% x 32.23% Office Coordinator (Shared w/Canyons, Search & Rescue, IA, Special Ops, & Emigration)							
50% x 32.23% Victim Advocate (Shared w/Canyons & Holladay)							
31-800-1150	Salaries - Crossing Guards	.00	.00	.00	.00	.00	.00
31-800-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
31-800-1180	Overtime	.00	.00	.00	46,000.00	42,750.00	42,750.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
31-800-1300	Employee Benefits	.00	.00	.00	313,500.00	323,250.00	323,250.00
31-800-2105	Employee Recognition Awards	.00	.00	.00	175.00	200.00	200.00
31-800-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00	2,250.00	2,250.00	2,250.00
Budget notes:							
~2022 Commander: +\$6,000 over FY2021 for Janitorial Service to Canyon Substation (\$2,000 / yr) and Special Ops (\$4,000 / yr)							
31-800-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
31-800-2215	Uniforms	.00	.00	.00	9,550.00	9,550.00	9,550.00
31-800-2265	Evidence Collection & PPE	.00	.00	.00	325.00	350.00	350.00
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	.00
31-800-2330	Education & Training Reg Fees	.00	.00	.00	600.00	600.00	600.00
31-800-2380	Printing Charges	.00	.00	.00	.00	.00	.00
31-800-2383	Community Events	.00	.00	.00	.00	.00	.00
31-800-2410	Office Supplies	.00	.00	.00	650.00	650.00	650.00
31-800-2415	Computer Software	.00	.00	.00	175.00	200.00	200.00
31-800-2416	Computer Components	.00	.00	.00	800.00	800.00	800.00
31-800-2418	Surveillance Equip& Monitoring	.00	.00	.00	.00	.00	.00
31-800-2419	Small Equipment (Non-Computer)	.00	.00	.00	4,850.00	4,850.00	4,850.00
31-800-2420	Postage and Courier Service	.00	.00	.00	.00	.00	.00
31-800-2430	CHIT Expenditures	.00	.00	.00	50.00	50.00	50.00
Budget notes:							
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses							
31-800-2440	Meals & Refreshments	.00	.00	.00	.00	.00	.00
31-800-2470	Maintenance of Office Equip.	.00	.00	.00	650.00	650.00	650.00
31-800-2480	Maintenance of Machinery & Eq.	.00	.00	.00	2,750.00	2,750.00	2,750.00
Budget notes:							
4x4s, UTVs, snowmobiles, other canyon vehicles							
31-800-2510	Gasoline	.00	.00	.00	26,750.00	29,300.00	29,300.00
Budget notes:							
~2022 Fleet Board: budget based on FY2020 gallons x \$2.60							
31-800-2540	Car Wash Contract	.00	.00	.00	700.00	700.00	700.00
31-800-2541	Maint - Fleet Vehicles & Equip	.00	.00	.00	18,300.00	14,900.00	14,900.00
Budget notes:							
~2022 Fleet Board: budget based on 2020 miles driven x \$.11 / mile							
31-800-2542	SLCo Fleet Management Fee	.00	.00	.00	400.00	350.00	350.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
31-800-2543	UPD Internal Srvc's Fund Fee	.00	.00	.00	3,900.00	6,400.00	6,400.00
Budget notes:							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
~2022 UPD Internal Service Fund Fee = \$900 / vehicle							
31-800-2580	Travel & Transportation	.00	.00	.00	800.00	800.00	800.00
31-800-2600	Transfer to Fund 50 - VRC	.00	.00	.00	51,225.00	54,300.00	54,300.00
Budget notes:							
~2022 Expedition / Truck - Unmarked - 32.23% of 2 @ \$5,900 - \$3,800							
Canyons Expedition - 32.23% of 16 @ \$8,300 - \$42,800							
Motors - 32.23% of 1 @ \$4,000 - \$1,300							
Canyons Expedition - 32.23% x 90% of 2 @ \$8,300 - \$4,800							
Expedition Unmarked - 32.23% x 25% @ \$5,900 - \$500							
Expedition Unmarked - 32.23% x 25% @ \$5,900 - \$500							
Sedan - Unmarked - 32.23% x 50% @ \$4,000 - \$600							
31-800-2610	Heat and Fuel	.00	.00	.00	1,000.00	1,000.00	1,000.00
31-800-2620	Light and Power	.00	.00	.00	1,300.00	1,300.00	1,300.00
31-800-2630	Water, Sewer, and Sanitation	.00	.00	.00	325.00	350.00	350.00
31-800-2640	Globalstar Satellite Services	.00	.00	.00	500.00	500.00	500.00
31-800-6100	Miscellaneous Expenditures	.00	.00	.00	175.00	200.00	200.00
31-800-7410	Capital Purchase	.00	.00	.00	1,600.00	1,600.00	1,600.00
Total PRECINCT DIRECT OPERATIONS:		.00	.00	.00	981,650.00	1,008,100.00	1,008,100.00
TRANSFERS							
31-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00	.00
31-900-9999	Addition to Fund Balance	.00	.00	.00	.00	.00	.00
Total TRANSFERS:		.00	.00	.00	.00	.00	.00
TOWN OF BRIGHTON Revenue Total:		.00	.00	.00	.00	1,008,100.00	1,008,100.00
TOWN OF BRIGHTON Expenditure Total:		.00	.00	.00	981,650.00	1,008,100.00	1,008,100.00
Net Total TOWN OF BRIGHTON:		.00	.00	.00	981,650.00-	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
VEHICLE REPLACEMENT FUND							
CHARGES FOR SERVICES							
50-320-4200	Maintenance Service Charge	603,314.11	.00	736,750.00	736,750.00	496,250.00	496,250.00
50-320-4250	SLCo Managment Charges	.00	22,550.00	22,550.00	22,550.00	19,800.00	19,800.00
50-320-4300	UPD Internal Service Charges	.00	322,000.00	322,000.00	322,000.00	339,650.00	339,650.00
Total CHARGES FOR SERVICES:		603,314.11	344,550.00	1,081,300.00	1,081,300.00	855,700.00	855,700.00
MISCELLANEOUS REVENUE							
50-360-1008	Sundry Revenue	.00	9,000.00	.00	.00	.00	.00
Total MISCELLANEOUS REVENUE:		.00	9,000.00	.00	.00	.00	.00
OTHER REVENUE							
50-390-4900	Trnsfr In - Vehicle Rplcmt Chg	2,275,012.00	2,336,200.00	2,336,200.00	2,336,200.00	2,145,300.00	2,145,300.00
50-390-4905	Trnsfr In - Addition to Fleet	191,000.00	90,000.00	90,000.00	90,000.00	315,000.00	315,000.00
Budget notes:							
~2022 Commanders Request -\$135,000 - Kearns Additional Officer & 2 Sergeants							
\$135,000 - Magna Additional Officer & 2 Sergeants							
\$ 45,000 - Holladay Additional Officer							
50-390-4906	Transfer-In Other Fleet Svcs	566,170.90	.00	.00	.00	.00	.00
50-390-4910	Interest Revenue	.00	.00	.00	.00	.00	.00
50-390-4920	Gain/Loss Sale of Fixed Assets	53,668.25	.00	.00	.00	.00	.00
50-390-4930	Sale of Eq Mtl & Supplies	10,250.00	.00	.00	.00	.00	.00
50-390-4935	Claim Settlement Revenue-Auto	.00	.00	.00	.00	.00	.00
50-390-4940	Sale of Vehicles	.00	132,060.00	.00	.00	725,000.00	725,000.00
Budget notes:							
~2022 Fleet Request:Sale of 80 Vehicles - \$725,000							
50-390-4945	Sale of Fixed Assets Non Repl	.00	.00	.00	.00	.00	.00
50-390-4950	Contributions	.00	.00	.00	.00	.00	.00
50-390-9999	Use of Fund Balance	.00	.00	.00	.00	.00	.00
Total OTHER REVENUE:		3,096,101.15	2,558,260.00	2,426,200.00	2,426,200.00	3,185,300.00	3,185,300.00
FLEET PURCHASES & UPFITTING							
50-500-2541	Upfitting of New Vehicles	569,413.90	5,730.00	.00	.00	.00	.00
50-500-2545	SLCo Fleet Add/Decomm Fee	6,612.00	19,150.00	.00	.00	.00	.00
50-500-6580	Current Year Depreciation	2,001,842.95	.00	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
50-500-7410	Cap Outlay - Vehicle Rotation	.00	1,456,020.00	.00	.00	3,360,000.00	3,360,000.00
	Budget notes:						
	~2022 Fleet Request:80 Vehicles (\$34,000 average + \$8,000 upfitting) - \$3,360,000						
50-500-7415	Cap Outlay - Addition to Fleet	.00	491,354.00	.00	.00	315,000.00	315,000.00
	Budget notes:						
	~2022 Fleet Request:1 Vehicle for Kearns - \$45,000						
	1 Vehicle for Magna - \$45,000						
Total FLEET PURCHASES & UPFITTING:		2,577,868.85	1,972,254.00	.00	.00	3,675,000.00	3,675,000.00
VEHICLE MAINTENANCE							
50-706-1120	Salaries - Public Safety	110,326.75	71,095.00	71,250.00	71,250.00	73,750.00	73,750.00
50-706-1130	Salaries - Civilians	65,419.10	59,738.00	61,750.00	61,750.00	65,250.00	65,250.00
50-706-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
50-706-1180	Overtime	24,224.74	24,915.00	7,500.00	7,500.00	7,500.00	7,500.00
50-706-1300	Employee Benefits	110,561.84	77,810.00	79,500.00	79,500.00	83,000.00	83,000.00
50-706-1350	Actuarial & Pension Brft Exp	9,061.00	.00	.00	.00	.00	.00
50-706-2150	Maint of Bldgs, Grounds, Other	9,586.18	17,620.00	18,000.00	18,000.00	16,000.00	16,000.00
50-706-2215	Uniforms	866.85	1,055.00	1,800.00	1,800.00	1,800.00	1,800.00
50-706-2330	Education & Training Reg Fees	858.00	.00	500.00	500.00	500.00	500.00
50-706-2380	Printing Charges	.00	.00	100.00	100.00	100.00	100.00
50-706-2410	Office Supplies	710.36	765.00	1,000.00	1,000.00	1,000.00	1,000.00
50-706-2415	Computer Software	.00	1,800.00	.00	.00	1,800.00	1,800.00
50-706-2419	Small Equipment (Non-Computer)	1,896.68	238.00	500.00	500.00	500.00	500.00
50-706-2510	Gasoline	3,941.27	2,695.00	5,750.00	5,750.00	6,500.00	6,500.00
50-706-2540	Car Wash Contract	350.22	906.00	500.00	500.00	1,000.00	1,000.00
50-706-2541	Maint of Auto's & Equip-Fleet	55,365.02	24,602.00	3,500.00	3,500.00	23,250.00	23,250.00
50-706-2542	SLCo Fleet Management Fee	2,474.97	2,415.00	1,350.00	1,350.00	1,300.00	1,300.00
50-706-2580	Travel & Transportation	5,982.15	.00	7,500.00	7,500.00	6,500.00	6,500.00
50-706-2600	Vehicle Replacement Charge	172,000.00	.00	8,900.00	8,900.00	9,900.00	9,900.00
50-706-2820	Rent of Buildings	17,905.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
50-706-2930	Contracted Professional Svcs	.00	.00	2,000.00	2,000.00	1,500.00	1,500.00
50-706-6110	Auto Insurance Premium	.00	270,690.00	.00	.00	.00	.00
Total VEHICLE MAINTENANCE:		591,530.13	586,344.00	301,400.00	301,400.00	331,150.00	331,150.00
TRANSFERS OUT							
50-999-1000	Trnsfr Vhcle Value-Extng Membr	.00	.00	.00	.00	.00	.00
50-999-9999	Budgetary Addition to Fund Bal	.00	.00	.00	.00	34,850.00	34,850.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
	Total TRANSFERS OUT:	.00	.00	.00	.00	34,850.00	34,850.00
	VEHICLE REPLACEMENT FUND Revenue Total:	3,699,415.26	2,911,810.00	3,507,500.00	3,507,500.00	4,041,000.00	4,041,000.00
	VEHICLE REPLACEMENT FUND Expenditure Total:	3,169,398.98	2,558,598.00	301,400.00	301,400.00	4,041,000.00	4,041,000.00
	Net Total VEHICLE REPLACEMENT FUND:	530,016.28	353,212.00	3,206,100.00	3,206,100.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
SLCo FULLY-FUNDED FUNCTIONS							
MEMBER FEES							
72-310-1000	Countywide Law Enforcement	11,090,557.00	13,312,914.00	.00	.00	9,090,700.00	9,090,700.00
Total MEMBER FEES:		11,090,557.00	13,312,914.00	.00	.00	9,090,700.00	9,090,700.00
CHARGES FOR SERVICES							
72-330-1001	Civil Processing Fees	61,492.06	12,317.01	36,000.00	36,000.00	.00	.00
72-330-1002	Gang Conf Registration Fees	1,500.00	60.00	120,000.00	120,000.00	120,000.00	120,000.00
72-330-1003	Records Fees	66,845.44	44,665.00	62,500.00	62,500.00	62,500.00	62,500.00
72-330-1004	UT Extradition Reimbursements	.00	3,111.00	.00	.00	.00	.00
72-330-3001	SLC Canyon Watershed Patrol	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Total CHARGES FOR SERVICES:		279,837.50	210,153.01	368,500.00	368,500.00	332,500.00	332,500.00
FORFEITURES							
72-340-1000	US Equitable Sharing - Gangs	2,519.79	.00	.00	.00	.00	.00
Total FORFEITURES:		2,519.79	.00	.00	.00	.00	.00
INTERGOVERNMENTAL REVENUES							
72-350-1000	US Intergov't Misc Revenue	.00	.00	.00	.00	.00	.00
72-350-1001	US Forest Service Canyon Patro	28,989.73	59,890.00	20,000.00	20,000.00	20,000.00	20,000.00
Budget notes: ~2022 Offsetting Expenditure line is Canyon Patrol OT see 72-742-1180							
72-350-1002	US CARES Act - COVID 19 Funds	.00	.00	.00	.00	.00	.00
72-350-2000	UT Intergov't Misc Revenue	.00	.00	.00	.00	.00	.00
72-350-2001	UT State - SL Area Gang TF (ST)	140,174.95	77,850.00	111,500.00	111,500.00	111,500.00	111,500.00
Budget notes: Offsetting Expenditures are various lines in MGU							
72-350-2002	UT State - SL Area Gang - SAFG	62,861.79	43,661.00	95,000.00	95,000.00	95,000.00	95,000.00
Budget notes: Offsetting Expenditures is MGU OT see 72-720-1180							
72-350-2003	UT State - JJS AWOL Gangs	21,877.25	13,006.00	20,000.00	20,000.00	20,000.00	20,000.00
Budget notes: Offsetting Expenditures is MGU OT see 72-720-1180							
72-350-2004	UT State Attorney General	75,000.00	.00	.00	.00	.00	.00
72-350-3000	Local Misc Intergov't Revenue	.00	.00	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
72-350-3002	SLC Choose Gang Free	149,632.99	153,000.00	153,000.00	153,000.00	153,000.00	153,000.00
	Budget notes: Offsetting Expenditure line is MGU Civilian Wages see 72-720-1130						
72-350-3003	Canyons Choose Gang Free	112,918.96	114,500.00	114,500.00	114,500.00	114,500.00	114,500.00
	Budget notes: Offsetting Expenditure line is MGU Civilian Wages see 72-720-1130						
72-350-3004	Granite Choose Gang Free	270,716.57	303,000.00	303,000.00	303,000.00	303,000.00	303,000.00
	Budget notes: Offsetting Expenditure line is MGU Civilian Wages see 72-720-1130						
72-350-3005	SLCo Graffiti Enforcement	.00	25,000.00	.00	.00	.00	.00
Total INTERGOVERNMENTAL REVENUES:		862,172.24	789,907.00	817,000.00	817,000.00	817,000.00	817,000.00
MISCELLANEOUS REVENUE							
72-360-1000	Interest Earnings	.00	.00	.00	.00	.00	.00
72-360-1001	Sale of Gang Conf. Materials	3,934.46	4,916.28	5,000.00	5,000.00	5,000.00	5,000.00
72-360-1002	Sundry Revenue	13,670.87	.00	20,000.00	20,000.00	20,000.00	20,000.00
Total MISCELLANEOUS REVENUE:		17,605.33	4,916.28	25,000.00	25,000.00	25,000.00	25,000.00
CONTRIBUTIONS AND TRANSFERS							
72-390-1000	Contributions - Restricted	.00	2,000.00	.00	.00	.00	.00
72-390-1001	Contributions - Unrestricted	.00	.00	.00	.00	.00	.00
72-390-5000	Transfer from Other Funds	35,643.00	.00	.00	.00	.00	.00
72-390-9999	Use of Fund Balance	.00	.00	.00	.00	5,000.00	5,000.00
	Budget notes: ~2022 Commander: \$ 5,000 - Graffiti Enforcement (remaining bal from May 2019 SLCo \$50,000 Graffiti Enf Grant) see offsetting expenditure line - Canyon Patrol OT 72-742-1180						
Total CONTRIBUTIONS AND TRANSFERS:		35,643.00	2,000.00	.00	.00	5,000.00	5,000.00
INTERNAL AFFAIRS - SO							
72-504-1120	Salaries - Public Safety	.00	.00	.00	.00	22,250.00	22,250.00
	Budget notes: ~2022 SLCo Internal Affairs-15% of Deputy Chief (shared w/Canyons, Search & Rescue, Special Ops, Emigration, & Brighton) 2.5% of Lieutenant (shared w/Canyons, Search & Rescue, Special Ops, Emigration, & Brighton)						
72-504-1130	Salaries - Civilians	.00	.00	.00	.00	6,750.00	6,750.00
	Budget notes: ~2022 SLCO Internal Affairs-12.50% of Office Coordinator (shared w/Canyons, Search & Rescue, Special Ops, Emigration, & Brighton)						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
72-504-1300	Employee Benefits	.00	.00	.00	.00	17,750.00	17,750.00
72-504-2510	Gasoline	.00	.00	.00	.00	700.00	700.00
Budget notes:							
~2022 Fleet Board: budget based on FY2020 gallons x \$2.60							
72-504-2540	Car Wash Contract	.00	.00	.00	.00	50.00	50.00
72-504-2541	Maint of Autos & Equip-Fleet	.00	.00	.00	.00	250.00	250.00
Budget notes:							
~2022 Fleet Board: budget based on 2020 miles driven x \$.11 / mile							
72-504-2542	SLCo Fleet Management Fee	.00	.00	.00	.00	50.00	50.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
72-504-2543	UPD Internal Svcs Fund Fee	.00	.00	.00	.00	200.00	200.00
Budget notes:							
~2022 UPD Internal Service Fund Fee = \$900 / vehicle							
72-504-2600	Transfer to Fund 50 - VRC	.00	.00	.00	.00	1,100.00	1,100.00
Budget notes:							
~2022 Expedition Unmarked - 15% @ \$5,900 - \$900							
Expedition Unmarked - 2.5% @ \$5,900 - \$200							
Total INTERNAL AFFAIRS - SO:		.00	.00	.00	.00	49,100.00	49,100.00
GRANT EXPENDITURES							
72-508-1120	Salaries - Public Safety	.00	.00	.00	.00	.00	.00
72-508-1180	Overtime	.00	.00	.00	.00	.00	.00
72-508-1300	Employee Benefits	.00	.00	.00	.00	.00	.00
Total GRANT EXPENDITURES:		.00	.00	.00	.00	.00	.00
CIVIL PROCESSING							
72-630-1120	Salaries - Public Safety	764,889.96	382,673.55	.00	.00	.00	.00
72-630-1130	Salaries - Civilians	101,792.67	38,103.18	.00	.00	.00	.00
72-630-1170	Termination Leave Payouts	.00	34,139.57	.00	.00	.00	.00
72-630-1180	Overtime	9,100.13	3,102.86	.00	.00	.00	.00
72-630-1300	Employee Benefits	551,013.24	251,950.13	.00	.00	.00	.00
72-630-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00	.00	.00	.00
72-630-2215	Uniforms - Skaggs Star Card	13,728.71	6,276.82	.00	.00	.00	.00
72-630-2310	Books, Subscriptions, Membrshp	49.53	.00	.00	.00	.00	.00
72-630-2330	Education & Training Reg Fees	190.00	.00	.00	.00	.00	.00
72-630-2380	Printing Charges	398.60	292.70	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
72-630-2410	Office Supplies	4,569.86	2,334.49	.00	.00	.00	.00
72-630-2415	Computer Software	.00	.00	.00	.00	.00	.00
72-630-2416	Computer Components	.00	.00	.00	.00	.00	.00
72-630-2419	Small Equipment (Non-Computer)	.00	118.00	.00	.00	.00	.00
72-630-2420	Postage	3,339.07	1,488.09	.00	.00	.00	.00
72-630-2440	Meals & Refreshments	.00	.00	.00	.00	.00	.00
72-630-2470	Maintenance of Office Equip.	403.32	.00	.00	.00	.00	.00
72-630-2510	Gasoline	25,544.66	9,496.27	.00	.00	.00	.00
72-630-2540	Car Wash Contract	538.23	220.00	.00	.00	.00	.00
72-630-2541	Maint of Autos & Equip-Fleet	9,111.86	4,809.09	.00	.00	.00	.00
72-630-2542	SLCo Fleet Management Fee	900.00	400.00	.00	.00	.00	.00
72-630-2543	UPD Internal Svcs Fund Fee	.00	6,374.97	.00	.00	.00	.00
72-630-2580	Travel & Transportation	.00	.00	.00	.00	.00	.00
72-630-2600	Transfer to Fund 50 - VRC	61,600.00	46,053.00	.00	.00	.00	.00
72-630-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00	.00
72-630-3410	Small Tools & Shop Supplies	.00	.00	.00	.00	.00	.00
72-630-6100	Miscellaneous Expenditures	475.08	340.55	.00	.00	.00	.00
72-630-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total CIVIL PROCESSING:		1,547,644.92	788,173.27	.00	.00	.00	.00
DRUG COURT ADMINISTRATION							
72-640-1120	Salaries - Public Safety	676,096.38	606,073.00	657,250.00	657,250.00	687,000.00	687,000.00
Budget notes:							
~2022 SLCo Drug Court Admin -20% Deputy Chief (shared w/Metro Gang, MIU-Cold Case, Warrants-Pawn-Extradition, SVU-VCU, & Forensics)							
25% Lieutenant (shared w/MIU-Cold Case, Warrants-Pawn-Extradition, & SVU-VCU)							
1 Sergeant							
8 Officers							
72-640-1130	Salaries - Civilians	.00	.00	.00	.00	.00	.00
72-640-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
72-640-1180	Overtime	6,750.69	1,293.00	10,000.00	10,000.00	10,000.00	10,000.00
72-640-1300	Employee Benefits	390,466.82	365,347.00	415,250.00	415,250.00	434,000.00	434,000.00
72-640-2105	Employee Recognition Awards	159.75	.00	500.00	500.00	500.00	500.00
72-640-2214	Specialty Uniforms	.00	120.00	.00	.00	.00	.00
72-640-2215	Uniforms - Skaggs Star Card	11,039.98	6,221.00	11,000.00	11,000.00	11,000.00	11,000.00
72-640-2265	Evidence Collection & PPE	695.00	1,866.00	500.00	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	1,640.00	290.00	16,000.00	16,000.00	16,000.00	16,000.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
72-640-2410	Office Supplies	916.72	580.00	1,000.00	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	2,500.00
	Budget notes: computer rotations, keyboards, thumb drives, external hard drives, iPads						
72-640-2419	Small Equipment (Non-Computer)	1,404.03	145.00	1,000.00	1,000.00	1,000.00	1,000.00
72-640-2440	Meals & Refreshments	23.04	.00	200.00	200.00	200.00	200.00
72-640-2510	Gasoline	12,567.31	5,090.00	16,000.00	16,000.00	12,000.00	12,000.00
	Budget notes: ~2022 Fleet Board:budget based on FY2020 gallons x \$2.60						
72-640-2540	Car Wash Contract	254.00	110.00	875.00	875.00	950.00	950.00
72-640-2541	Maint of Autos & Equip-Fleet	5,930.05	2,200.00	19,500.00	19,500.00	10,100.00	10,100.00
	Budget notes: ~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile						
72-640-2542	SLCo Fleet Management Fee	675.00	500.00	500.00	500.00	500.00	500.00
	Budget notes: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
72-640-2543	UPD Internal Srvcs Fund Fee	.00	7,250.00	7,250.00	7,250.00	8,500.00	8,500.00
	Budget notes: ~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
72-640-2580	Travel & Transportation	5,303.16	1,725.00	11,000.00	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	39,500.00	36,000.00	36,000.00	36,000.00	37,800.00	37,800.00
	Budget notes: ~2022 Sedan - Unmarked - 9 @ \$4,000 Sedan - Unmarked - 20% of 1 @ \$4,000 - \$800 Sedan - Unmarked - 25% of 1 @ \$4,000 - \$1,000						
72-640-2830	Rent of Equip-Ankle Monitoring	29,111.00	18,825.00	30,000.00	30,000.00	30,000.00	30,000.00
72-640-6100	Miscellaneous Expenditures	46.06	1,910.00	1,000.00	1,000.00	1,000.00	1,000.00
	Total DRUG COURT ADMINISTRATION:	1,182,578.99	1,055,545.00	1,237,325.00	1,237,325.00	1,275,550.00	1,275,550.00
PROPERTY & EVIDENCE - SO							
72-700-1120	Salaries - Public Safety	.00	.00	.00	.00	4,000.00	4,000.00
	Budget notes: ~2022 SLCo Prop & Evid -90% x Division Total = UPD Shared Services; 10% = Operations for SO (e.g. courts and jail) 17% x 10% Captain (shared w/Records and Radio) 17% x 10% Lieutenant (shared w/Records and Radio)						
72-700-1130	Salaries - Civilians	.00	.00	.00	.00	39,250.00	39,250.00
	Budget notes:						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
~2022 SLCo Prop & Evid -90% x Division Total = UPD Shared Services; 10% = Operations for SO (e.g. courts and jail)							
17% x 10% Secretary (shared w/Records and Radio)							
5 x 10% Evidence Clerk (shared w/Records and Radio)							
1 x 10% Evidence Supervisor (shared w/Records and Radio)							
1 x 10% Asset Supply Coordinator (shared w/Records and Radio)							
72-700-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	5,000.00	5,000.00
Budget notes:							
~2022 SLCo Tech Svcs -90% x Division Total = UPD Shared Services; 10% = Operations for SO (e.g. courts and jail)							
4 x 10% Temp Evidence Clerk (shared w/Records and Radio)							
72-700-1180	Overtime	.00	.00	.00	.00	1,100.00	1,100.00
72-700-1300	Employee Benefits	.00	.00	.00	.00	24,750.00	24,750.00
72-700-2105	Employee Recognition Awards	.00	.00	.00	.00	.00	.00
72-700-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
72-700-2215	Uniforms - Skaggs Star Card	.00	.00	.00	.00	450.00	450.00
72-700-2265	Evidence Collection & PPE	.00	.00	.00	.00	500.00	500.00
72-700-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00	50.00	50.00
72-700-2330	Education & Training Reg Fees	.00	.00	.00	.00	100.00	100.00
72-700-2380	Printing Charges	.00	.00	.00	.00	200.00	200.00
72-700-2410	Office Supplies	.00	.00	.00	.00	200.00	200.00
72-700-2416	Computer Components	.00	.00	.00	.00	500.00	500.00
72-700-2419	Small Equipment (Non-Computer)	.00	.00	.00	.00	250.00	250.00
72-700-2420	Postage	.00	.00	.00	.00	100.00	100.00
72-700-2470	Maintenance of Office Equip.	.00	.00	.00	.00	150.00	150.00
72-700-2510	Gasoline	.00	.00	.00	.00	600.00	600.00
72-700-2540	Car Wash Contract	.00	.00	.00	.00	100.00	100.00
72-700-2541	Chrgs for Svcs - Fleet Maint	.00	.00	.00	.00	450.00	450.00
72-700-2542	Chrgs for Svcs - SLCo Mgmt Fee	.00	.00	.00	.00	50.00	50.00
72-700-2543	UPD Internal Svcs Fund Fee	.00	.00	.00	.00	600.00	600.00
72-700-2600	Transfer to Fund 50 - VRC	.00	.00	.00	.00	2,500.00	2,500.00
Budget notes:							
~2022 10% of Interceptor / Truck - Unmarked - 4 @ \$5,900 - \$2,360							
10% of Sedan - Unmarked - 2 @ 17% - \$3,900 - \$1,360 + rounding - \$140							
72-700-2930	Contracted Professional Svcs	.00	.00	.00	.00	650.00	650.00
72-700-3810	Contract Hauling / Towing Svcs	.00	.00	.00	.00	100.00	100.00
72-700-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00	.00
72-700-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total PROPERTY & EVIDENCE - SO:		.00	.00	.00	.00	81,650.00	81,650.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
TECH SERVICES RECORDS - CW/SO							
72-702-1120	Salaries - Public Safety	37,324.38	44,875.00	65,250.00	65,250.00	80,000.00	80,000.00
	Budget notes:						
	~2022 SLCo Records -60% SLCo / 40% Shared Svcs						
	35% Captain - (Shared w/Prop & Evidence & Radio)						
	35% Lieutenant - (Shared w/Prop & Evidence & Radio)						
72-702-1130	Salaries - Civilians	543,399.59	496,320.00	606,000.00	606,000.00	577,250.00	577,250.00
	Budget notes:						
	~2022 SLCo Records -60% SLCo / 40% Shared Svcs						
	35% Secretary - (Shared w/Prop & Evidence & Radio)						
	60% Records Manager						
	60% Grama Coordinator						
	2 x 60% Info Services Supervisor						
	17 x 60% Info Services Specialist						
72-702-1170	Termination Leave Payouts	.00	19,385.00	.00	.00	.00	.00
72-702-1180	Overtime	7,716.10	4,615.00	950.00	950.00	1,000.00	1,000.00
72-702-1300	Employee Benefits	296,124.18	272,208.00	374,500.00	374,500.00	368,000.00	368,000.00
72-702-2105	Employee Recognition Awards	.00	.00	.00	.00	.00	.00
72-702-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
72-702-2215	Uniforms	7,437.32	4,000.00	8,650.00	8,650.00	8,650.00	8,650.00
72-702-2265	Evidence Collection & PPE	60.30	.00	.00	.00	.00	.00
72-702-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00	.00	.00
72-702-2330	Education & Training Reg Fees	141.00	.00	600.00	600.00	600.00	600.00
72-702-2380	Printing Charges	576.90	104.00	300.00	300.00	300.00	300.00
72-702-2410	Office Supplies	9,248.32	6,970.00	7,200.00	7,200.00	7,200.00	7,200.00
72-702-2415	Computer Software	133,949.70	210,056.00	138,000.00	138,000.00	138,000.00	138,000.00
72-702-2416	Computer Components	27.58	380.00	4,325.00	4,325.00	4,350.00	4,350.00
72-702-2419	Small Equipment (Non-Computer)	1,092.48	1,790.00	600.00	600.00	600.00	600.00
72-702-2420	Postage	.00	.00	300.00	300.00	300.00	300.00
72-702-2440	Meals & Refreshments	15.43	.00	750.00	750.00	750.00	750.00
72-702-2470	Maintenance of Office Equip.	628.26	580.00	1,200.00	1,200.00	1,200.00	1,200.00
72-702-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00	.00	.00
72-702-2510	Gasoline	.00	.00	.00	.00	900.00	900.00
	Budget notes:						
	~2022 Fleet Board:budget based on FY2020 gallons x \$2.60						
72-702-2540	Car Wash Contract	.00	.00	.00	.00	100.00	100.00
72-702-2541	Maint of Autos & Equip-Fleet	.00	.00	.00	.00	700.00	700.00
	Budget notes:						
	~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
72-702-2542	SLCo Fleet Management Fee	.00	.00	.00	.00	50.00	50.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
72-702-2543	UPD Internal Svcs Fund Fee	.00	.00	.00	.00	700.00	700.00
	Budget notes:						
	~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
72-702-2580	Travel & Transportation	464.96	.00	1,200.00	1,200.00	1,200.00	1,200.00
72-702-2600	Transfer to Fund 50 - VRC	.00	.00	.00	.00	2,800.00	2,800.00
	Budget notes:						
	~2022 Sedan - Unmarked - 2 @ 35% - \$3,900 - \$2,800						
72-702-2930	SLCo Archives/ Records Storage	9,610.65	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00
72-702-6100	Miscellaneous Expenditures	.00	2,000.00	600.00	600.00	600.00	600.00
	Total TECH SERVICES RECORDS - CW/SO:	1,047,817.15	1,070,133.00	1,217,275.00	1,217,275.00	1,202,100.00	1,202,100.00
METRO GANG UNIT							
72-720-1120	Salaries - Public Safety	457,230.71	455,294.00	499,250.00	499,250.00	520,250.00	520,250.00
	Budget notes:						
	~2022 SLCo Metro Gangs -20% Deputy Chief (shared w/Drug Court, MIU-Cold Case, Warrants-Pawn-Extradition, SVU-VCU, & Forensics)						
	1 - Lieutenant						
	2 - Sergeants						
	3 - Officers						
72-720-1130	Salaries - Civilians	702,154.48	605,662.00	655,250.00	655,250.00	667,750.00	667,750.00
	Budget notes:						
	~2022 SLCo Metro Gangs -1 Gang Free Program Manager						
	9.5 Gang Prevention Advocate						
	1 Graffiti Abatement Coordinator						
	2 Graffiti Abatement Techs						
	1 Crime Analyst Specialist						
	1 Office Coordinator						
72-720-1160	Salaries - Temporary Part-Time	.00	9,785.00	.00	.00	26,500.00	26,500.00
72-720-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
72-720-1180	Overtime	85,473.18	76,923.00	80,000.00	80,000.00	80,000.00	80,000.00
72-720-1300	Employee Benefits	673,907.86	634,538.00	683,000.00	683,000.00	705,500.00	705,500.00
72-720-1810	UT State - SL Area Gang - SAFG	.00	.00	.00	.00	.00	.00
72-720-1811	UT State - SL Area Gang TF	.00	.00	.00	.00	.00	.00
72-720-1812	US Equitable Sharing - Gangs	.00	2,460.00	.00	.00	.00	.00
72-720-2105	Employee Recognition Awards	.00	140.00	2,000.00	2,000.00	2,000.00	2,000.00
72-720-2214	Specialty Uniforms	.00	80.00	.00	.00	.00	.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
72-720-2215	Uniforms - Skaggs Star Card	9,839.26	7,205.00	9,000.00	9,000.00	9,000.00	9,000.00
72-720-2265	Evidence Collection & PPE	156.95	2,810.00	3,000.00	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	402.10	255.00	500.00	500.00	500.00	500.00
72-720-2330	Education & Training Reg Fees	2,879.00	2,487.00	6,000.00	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	1,000.00
72-720-2383	Choose Gang Free Program	17,738.08	5,085.00	22,000.00	22,000.00	22,000.00	22,000.00
Budget notes:							
All supplies and purchases related to Choose Gang Free Program							
72-720-2384	Graffiti Removal Supplies	16,148.91	11,425.00	16,500.00	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	14,453.75	10,070.00	20,000.00	20,000.00	20,000.00	20,000.00
72-720-2415	Computer Software	474.02	.00	1,000.00	1,000.00	1,000.00	1,000.00
72-720-2416	Computer Components	7,044.68	10,300.00	10,000.00	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	4,577.84	5,785.00	10,000.00	10,000.00	10,000.00	10,000.00
72-720-2419	Small Equipment (Non-Computer)	9,187.32	2,035.00	12,750.00	12,750.00	12,750.00	12,750.00
72-720-2430	CHIT Expenditures	22,055.00	19,755.00	29,500.00	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	943.96	1,807.00	3,000.00	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	21,920.37	11,280.00	115,000.00	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.	3,523.00	1,326.00	500.00	500.00	500.00	500.00
Budget notes:							
maintenance of copiers, plotter, faxes, scanners							
72-720-2510	Gasoline	16,140.88	11,150.00	18,000.00	18,000.00	21,600.00	21,600.00
Budget notes:							
~2022 Fleet Board: budget based on FY2020 gallons x \$2.60							
72-720-2540	Car Wash Contract	142.38	775.00	775.00	775.00	850.00	850.00
72-720-2541	Maint of Autos & Equip-Fleet	14,045.23	12,255.00	17,000.00	17,000.00	13,500.00	13,500.00
Budget notes:							
~2022 Fleet Board: budget based on 2020 miles driven x \$.11 / mile							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
72-720-2542	S�Co Fleet Management Fee	600.03	400.00	400.00	400.00	450.00	450.00
	Budget notes:						
	Beginning Jan 1, 2020, S�Co annual service charge = \$50 / vehicle						
72-720-2543	UPD Internal Svcs Fund Fee	.00	5,750.00	5,750.00	5,750.00	7,400.00	7,400.00
	Budget notes:						
	~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
72-720-2580	Travel & Transportation	19,317.82	605.00	35,000.00	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	34,000.00	39,200.00	39,200.00	39,200.00	40,400.00	40,400.00
	Budget notes:						
	~2022 Sedan - Unmarked - 20% of 1 @ \$4,000 - \$800						
	Interceptor / Truck - Unmarked - 4 @ \$5,900						
	Sedan - Unmarked - 4 @ 4,000						
72-720-2640	Telephone, Cable, & Data	23,265.20	2,615.11	38,500.00	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	.00
72-720-2934	Non UPD Police Services	6,162.38	.00	5,000.00	5,000.00	5,000.00	5,000.00
72-720-6100	Miscellaneous Expenditures	440.35	320.00	750.00	750.00	750.00	750.00
	Total METRO GANG UNIT:	2,164,224.74	1,949,577.11	2,339,625.00	2,339,625.00	2,425,200.00	2,425,200.00
	MENTAL HEALTH UNIT						
72-721-1120	Salaries - Public Safety	.00	.00	.00	.00	160,000.00	160,000.00
	Budget notes:						
	~2022 Separate MHU from CW Investigations						
	MHU has 1 Sergeant & 1 Detective						
72-721-1130	Salaries - Civilians	.00	.00	.00	.00	.00	.00
72-721-1180	Overtime	.00	.00	.00	.00	5,000.00	5,000.00
72-721-1300	Employee Benefits	.00	.00	.00	.00	101,500.00	101,500.00
72-721-2215	Uniforms - Skaggs Star Card	.00	.00	.00	.00	2,400.00	2,400.00
72-721-2265	Evidence Collection & PPE	.00	.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						
72-721-2310	Books, Subscriptions, Membrshp	.00	.00	.00	.00	.00	.00
72-721-2330	Education & Training Reg Fees	.00	.00	.00	.00	1,500.00	1,500.00
72-721-2410	Office Supplies	.00	.00	.00	.00	2,500.00	2,500.00
72-721-2416	Computer Components	.00	.00	.00	.00	2,000.00	2,000.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
72-721-2510	Gasoline	.00	.00	.00	.00	2,700.00	2,700.00
72-721-2540	Car Wash Contract	.00	.00	.00	.00	200.00	200.00
72-721-2541	Maint of Autos & Equip-Fleet	.00	.00	.00	.00	1,600.00	1,600.00
72-721-2542	S�Co Fleet Management Fee	.00	.00	.00	.00	100.00	100.00
Budget notes:							
Beginning Jan 1, 2020, S�Co annual service charge = \$50 / vehicle							
72-721-2543	UPD Internal Svcs Fund Fee	.00	.00	.00	.00	1,800.00	1,800.00
72-721-2580	Travel & Transportation	.00	.00	.00	.00	5,000.00	5,000.00
Budget notes:							
airfare, lodging, car rental, taxi, per diem, mileage							
72-721-2600	Transfer to Fund 50 - VRC	.00	.00	.00	.00	8,000.00	8,000.00
72-721-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00	.00
72-721-6100	Miscellaneous Expenditures	.00	.00	.00	.00	500.00	500.00
72-721-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
Total MENTAL HEALTH UNIT:		.00	.00	.00	.00	294,800.00	294,800.00
INVESTIGATIONS - MIU/DEA/COLD							
72-722-1120	Salaries - Public Safety	687,857.97	662,218.00	666,000.00	666,000.00	696,750.00	696,750.00
Budget notes:							
~2022 S�Co MIU & Cold Case - 10% Deputy Chief- (shared w/Drug Court, Metro Gang, Warrants-Pawn-Extradition, SVU-VCU, & Forensics)							
25% Lieutenant - (shared w/Drug Court, Warrants-Pawn-Extradition, & SVU-VCU)							
2 - Sergeants							
7 - Officers							
72-722-1130	Salaries - Civilians	98,624.35	92,753.00	92,500.00	92,500.00	97,000.00	97,000.00
Budget notes:							
~2022 S�Co MIU & Cold Case - 1 Crime Analyst Specialist							
1 Office Specialist							
72-722-1160	Salaries - Temporary Part-Time	11,927.94	12,211.00	15,000.00	15,000.00	15,000.00	15,000.00
Budget notes:							
~2022 S�Co MIU & Cold Case -1 Part Time Analyst / Tech							
72-722-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
72-722-1180	Overtime	85,502.27	110,269.00	120,000.00	120,000.00	115,000.00	115,000.00
72-722-1300	Employee Benefits	454,516.79	438,648.00	467,500.00	467,500.00	505,250.00	505,250.00
72-722-2105	Employee Recognition Awards	.00	.00	400.00	400.00	400.00	400.00
72-722-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
72-722-2215	Uniforms - Skaggs Star Card	13,115.55	6,377.00	13,400.00	13,400.00	11,000.00	11,000.00
72-722-2265	Evidence Collection & PPE	132.18	207.00	2,000.00	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							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
72-722-2310	Books, Subscriptions, Membrshp	900.70	100.00	1,500.00	1,500.00	1,500.00	1,500.00
72-722-2330	Education & Training Reg Fees	519.00	.00	17,000.00	17,000.00	15,500.00	15,500.00
72-722-2410	Office Supplies	16,478.03	241.00	15,000.00	15,000.00	12,500.00	12,500.00
72-722-2415	Computer Software	.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
Budget notes:							
Software licenses, surveillance firmware upgrades							
72-722-2416	Computer Components	4,422.60	.00	12,000.00	12,000.00	10,000.00	10,000.00
72-722-2418	Surveillance Equip& Monitoring	24,871.29	15,297.00	50,000.00	50,000.00	50,000.00	50,000.00
72-722-2419	Small Equipment (Non-Computer)	6,583.25	2,552.00	30,000.00	30,000.00	30,000.00	30,000.00
72-722-2420	Postage	260.42	284.00	400.00	400.00	400.00	400.00
72-722-2430	CHIT Expenditures	1,946.92	.00	18,000.00	18,000.00	18,000.00	18,000.00
Budget notes:							
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses							
72-722-2440	Meals & Refreshments	485.81	.00	1,000.00	1,000.00	1,000.00	1,000.00
Budget notes:							
refreshments for hosted meetings							
72-722-2470	Maintenance of Office Equip.	3,511.37	190.00	8,000.00	8,000.00	8,000.00	8,000.00
Budget notes:							
maintenance of copiers, faxes, scanners, and interview room equipment							
72-722-2510	Gasoline	21,814.26	15,863.00	25,750.00	25,750.00	28,600.00	28,600.00
Budget notes:							
~2022 Fleet Board:budget based on FY2020 gallons x \$2.60							
72-722-2540	Car Wash Contract	251.19	192.00	1,550.00	1,550.00	1,550.00	1,550.00
72-722-2541	Maint of Autos & Equip-Fleet	13,083.72	5,954.00	15,250.00	15,250.00	15,200.00	15,200.00
Budget notes:							
~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile							
72-722-2542	SLCo Fleet Management Fee	749.99	333.00	750.00	750.00	800.00	800.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
72-722-2543	UPD Internal Srvcs Fund Fee	.00	.00	10,750.00	10,750.00	13,900.00	13,900.00
Budget notes:							
~2022 FY2022 UPD Internal Service Fund Fee = \$900 / vehicle							
72-722-2580	Travel & Transportation	8,181.39	7,872.00	32,000.00	32,000.00	27,000.00	27,000.00
Budget notes:							
airfare, lodging, car rental, taxi, per diem, mileage							
72-722-2600	Transfer to Fund 50 - VRC	41,200.00	34,580.00	41,500.00	41,500.00	35,100.00	35,100.00
Budget notes:							
~2022 Interceptor / Truck - Unmarked - 3 @ \$5,900							
Sedan - Unmarked - 4 @ \$4,000							
Sedan - Unmarked - 10% of 1 @ \$4,000 - \$400							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
	Sedan - Unmarked - 25% of 1 @ \$4,000 - \$1,000						
72-722-2640	Telephone, Cable, & Data	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
72-722-2930	Contracted Professional Svcs	27,804.12	26,678.00	25,000.00	25,000.00	25,000.00	25,000.00
	Budget notes:						
	DNA testing, Parabon, Nanolabs, PenLink, Accurint, First Two, ZetX, ARCGIS, other consulting fees						
72-722-6100	Miscellaneous Expenditures	380.95	190.00	1,000.00	1,000.00	500.00	500.00
72-722-7410	Capital Purchase	.00	4,644.00	20,000.00	20,000.00	20,000.00	20,000.00
	Total INVESTIGATIONS - MIU/DEA/COLD:	1,525,122.06	1,437,653.00	1,708,750.00	1,708,750.00	1,762,450.00	1,762,450.00
	WARRANTS - EXTRADITIONS - PAWN						
72-723-1120	Salaries - Public Safety	572,794.70	522,389.00	557,750.00	557,750.00	425,250.00	425,250.00
	Budget notes:						
	~2022 SLCo Warrats/Pawn/Extradition - 10% Deputy Chief- (shared w/Drug Court, Metro Gang, MIU-Cold Case, SVU-VCU, & Forensics)						
	25% Lieutenant - (shared w/Drug Court, MIU-Cold Case, & SVU-VCU)						
	2 - Sergeants						
	3 - Officers						
72-723-1130	Salaries - Civilians	46,901.83	45,470.00	43,000.00	43,000.00	45,000.00	45,000.00
	Budget notes:						
	~2022 SLCo Warrats/Pawn/Extradition - 1 Office Specialist						
72-723-1160	Salaries - Temporary Part-Time	.00	.00	.00	.00	.00	.00
72-723-1170	Termination Leave Payouts	.00	.00	.00	.00	.00	.00
72-723-1180	Overtime	13,169.26	6,491.00	20,000.00	20,000.00	20,000.00	20,000.00
72-723-1300	Employee Benefits	362,708.87	322,070.00	377,000.00	377,000.00	294,750.00	294,750.00
72-723-2105	Employee Recognition Awards	.00	.00	100.00	100.00	100.00	100.00
72-723-2214	Specialty Uniforms	.00	.00	.00	.00	.00	.00
72-723-2215	Uniforms - Skaggs Star Card	3,673.34	2,263.00	8,000.00	8,000.00	5,600.00	5,600.00
72-723-2265	Evidence Collection & PPE	.00	.00	500.00	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	500.00
72-723-2330	Education & Training Reg Fees	105.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
72-723-2410	Office Supplies	2,510.47	.00	5,000.00	5,000.00	5,000.00	5,000.00
72-723-2415	Computer Software	.00	.00	500.00	500.00	500.00	500.00
	Budget notes:						
	Software licenses, surveillance firmware upgrades						
72-723-2416	Computer Components	26.47	70.00	4,000.00	4,000.00	4,000.00	4,000.00
72-723-2418	Surveillance Equip& Monitoring	.00	2,400.00	.00	.00	3,000.00	3,000.00
72-723-2419	Small Equipment (Non-Computer)	.00	238.00	7,500.00	7,500.00	7,500.00	7,500.00

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
72-723-2420	Postage	.00	149.00	100.00	100.00	100.00	100.00
72-723-2440	Meals & Refreshments	69.14	.00	.00	.00	.00	.00
	Budget notes:						
	refreshments for hosted meetings						
72-723-2470	Maintenance of Office Equip.	1,016.74	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Budget notes:						
	maintenance of copiers, faxes, scanners, and interview room equipment						
72-723-2510	Gasoline	7,729.84	6,150.00	8,500.00	8,500.00	8,400.00	8,400.00
	Budget notes:						
	~2022 Fleet Board: budget based on FY2020 gallons x \$2.60						
72-723-2540	Car Wash Contract	150.92	136.00	600.00	600.00	600.00	600.00
72-723-2541	Maint of Autos & Equip-Fleet	4,430.55	2,850.00	10,750.00	10,750.00	5,100.00	5,100.00
	Budget notes:						
	~2022 Fleet Board: budget based on 2020 miles driven x \$.11 / mile						
72-723-2542	SLCo Fleet Management Fee	450.00	300.00	300.00	300.00	300.00	300.00
	Budget notes:						
	Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle						
72-723-2543	UPD Internal Svcs Fund Fee	.00	4,250.00	4,250.00	4,250.00	5,800.00	5,800.00
	Budget notes:						
	~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
72-723-2580	Travel & Transportation	5,577.04	6,010.00	5,000.00	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	30,900.00	21,600.00	21,600.00	21,600.00	21,400.00	21,400.00
	Budget notes:						
	~2022 Sedan - Unmarked - 7 @ \$4,000						
	Sedan - Unmarked - 10% of 1 @ \$4,000 - \$400						
	Sedan - Unmarked - 25% of 1 @ \$4,000 - \$1,000						
72-723-2640	Telephone, Cable, & Data	.00	.00	.00	.00	.00	.00
72-723-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00	.00
72-723-6100	Miscellaneous Expenditures	.00	.00	500.00	500.00	500.00	500.00
	Total WARRANTS - EXTRADITIONS - PAWN:	1,052,214.17	944,836.00	1,078,950.00	1,078,950.00	862,400.00	862,400.00
	SLCO CANYON PATROL						
72-742-1120	Salaries - Public Safety	1,488,025.31	1,396,562.00	1,477,900.00	1,477,900.00	1,030,750.00	1,030,750.00
	Budget notes:						
	\$150,000 from SLC Watershed Agreement goes towards general labor hours in Canyon Patrol						
	~2022 SLCo Canyons: 67.77% SLCo Canyons / 32.23% Town of Brighton						
	25% x 67.77% Deputy Chief (shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)						

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
25% x 67.77% Lieutenant (shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)							
2 x 90% x 67.77% Sergeants (shared w/Brighton, Search & Rescue, & Emigration)							
18 x 67.77% Officers (shared w/Brighton)							
72-742-1130	Salaries - Civilians	47,551.38	44,046.00	49,500.00	49,500.00	26,250.00	26,250.00
Budget notes:							
~2022 SLCo Canyons:67.77% SLCo Canyons / 32.23% Town of Brighton							
25% x 67.77% Office Coordinator (Shared w/Brighton, Search & Rescue, IA, Special Ops, & Emigration)							
50% x 67.77% Victim Advocate (Shared w/Brighton & Holladay)							
72-742-1170	Termination Leave Payouts	.00	46,535.00	.00	.00	.00	.00
72-742-1180	Overtime	116,455.80	105,435.00	142,650.00	142,650.00	90,000.00	90,000.00
Budget notes:							
~2022 Commander:\$65,000 - Routine OT - Canyons							
\$20,000 - Forest Service Grant							
\$ 5,000 - Graffiti Enforcement (remaining bal from May 2019 SLCo Graffiti Enforcement Grant)							
72-742-1300	Employee Benefits	959,827.18	886,820.00	972,700.00	972,700.00	672,750.00	672,750.00
72-742-2105	Employee Recognition Awards	.00	.00	500.00	500.00	500.00	500.00
72-742-2150	Maint of Bldgs, Grounds, Other	7,120.72	5,765.00	7,000.00	7,000.00	7,000.00	7,000.00
Budget notes:							
~2022 Commander: +\$6,000 over FY2021 for Janitorial Service to Canyon Substation (\$2,000 / yr) and Special Ops (\$4,000 / yr)							
72-742-2214	Specialty Uniforms	.00	1,705.00	3,800.00	3,800.00	3,800.00	3,800.00
72-742-2215	Uniforms - Skaggs Star Card	28,426.57	16,600.00	25,800.00	25,800.00	25,800.00	25,800.00
72-742-2265	Evidence Collection & PPE	.00	175.00	1,500.00	1,500.00	1,500.00	1,500.00
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	889.53	1,535.00	.00	.00	.00	.00
72-742-2330	Education & Training Reg Fees	1,451.50	600.00	1,900.00	1,900.00	1,900.00	1,900.00
72-742-2380	Printing Charges	73.25	24.00	.00	.00	.00	.00
72-742-2410	Office Supplies	3,094.16	2,335.00	2,000.00	2,000.00	2,000.00	2,000.00
72-742-2415	Computer Software	549.95	.00	500.00	500.00	500.00	500.00
72-742-2416	Computer Components	3,129.06	830.00	2,500.00	2,500.00	2,500.00	2,500.00
72-742-2418	Surveillance Equip& Monitoring	.00	1,775.00	.00	.00	.00	.00
72-742-2419	Small Equipment (Non-Computer)	18,832.62	13,500.00	16,500.00	16,500.00	16,500.00	16,500.00
72-742-2420	Postage	88.43	100.00	.00	.00	.00	.00
72-742-2430	CHIT Expenditures	.00	.00	100.00	100.00	100.00	100.00
Budget notes:							
Trash Covers, Controlled Narcotics Buys, Informant Payments, Operational Expenses							
72-742-2440	Meals & Refreshments	2,987.72	1,865.00	.00	.00	.00	.00
72-742-2470	Maintenance of Office Equip.	206.34	2,005.00	1,500.00	1,500.00	1,500.00	1,500.00
72-742-2480	Maintenance of Machinery & Eq.	2,608.16	275.00	8,500.00	8,500.00	8,500.00	8,500.00
Budget notes:							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
4x4s, UTVs, snowmobiles, other canyon vehicles							
72-742-2510	Gasoline	80,649.77	55,060.00	83,000.00	83,000.00	61,600.00	61,600.00
Budget notes: ~2022 Fleet Board: budget based on FY2020 gallons x \$2.60							
72-742-2540	Car Wash Contract	373.45	280.00	2,200.00	2,200.00	1,500.00	1,500.00
72-742-2541	Maint of Autos & Equip-Fleet	66,018.18	39,515.00	54,250.00	54,250.00	31,300.00	31,300.00
Budget notes: ~2022 Fleet Board: budget based on 2020 miles driven x \$.11 / mile							
72-742-2542	SLCo Fleet Management Fee	1,725.03	1,200.00	1,150.00	1,150.00	750.00	750.00
Budget notes: Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							
72-742-2543	UPD Internal Svcs Fund Fee	.00	17,000.00	14,550.00	14,550.00	13,300.00	13,300.00
Budget notes: ~2022 UPD Internal Service Fund Fee = \$900 / vehicle							
72-742-2580	Travel & Transportation	1,591.95	910.00	2,500.00	2,500.00	2,500.00	2,500.00
72-742-2600	Transfer to Fund 50 - VRC	132,700.00	166,400.00	158,900.00	158,900.00	114,200.00	114,200.00
Budget notes: ~2022 Expedition / Truck - Unmarked - 67.77% of 2 @ \$5,900 - \$8,000 Canyons Expedition - 67.77% of 16 @ \$8,300 - \$90,000 Motors - 67.77% of 1 @ \$4,000 - \$2,700 Canyons Expedition - 67.77% x 90% of 2 @ \$8,300 - \$10,100 Expedition Unmarked - 67.77% x 25% @ \$5,900 - \$1,000 Expedition Unmarked - 67.77% x 25% @ \$5,900 - \$1,000 Sedan - Unmarked - 67.77% x 50% @ \$4,000 - \$1,400 (shared w/ Brighton & Holladay)							
72-742-2610	Heat and Fuel	2,658.04	2,685.00	3,000.00	3,000.00	3,000.00	3,000.00
72-742-2620	Light and Power	2,845.44	2,895.00	4,000.00	4,000.00	4,000.00	4,000.00
72-742-2630	Water, Sewer, and Sanitation	896.83	655.00	1,000.00	1,000.00	1,000.00	1,000.00
72-742-2640	Globalstar Satellite Services	2,296.65	765.00	.00	.00	.00	.00
72-742-2930	Contracted Professional Svcs	.00	.00	.00	.00	.00	.00
72-742-6100	Miscellaneous Expenditures	261.66	975.00	500.00	500.00	500.00	500.00
72-742-7410	Capital Purchase	37,981.14	1,755.00	5,000.00	5,000.00	5,000.00	5,000.00
Budget notes: ~2022 Commander: \$20,000 - Message Board / Speed Sign \$ 5,000 - (1) Electric Bike							
Total SLCO CANYON PATROL:		3,011,315.82	2,818,582.00	3,044,900.00	3,044,900.00	2,130,500.00	2,130,500.00
SLCO SEARCH AND RESCUE (SAR)							
72-743-1120	Salaries - Public Safety	.00	.00	71,100.00	71,100.00	90,000.00	90,000.00
Budget notes:							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
~2022 Establish new department to separate Search & Rescue from Canyon Patrol							
SLCo Search & Rescue:2.5% Deputy Chief (shared w/Brighton, Canyons, IA, Special Ops, & Emigration)							
5% Lieutenant (shared w/Brighton, Canyons, IA, Special Ops, & Emigration)							
2 x 5% Sergeants (shared w/Brighton, Canyons, & Emigration)							
1 Officers							
72-743-1130	Salaries - Civilians	.00	.00	.00	.00	2,750.00	2,750.00
72-743-1180	Overtime	.00	.00	.00	.00	10,000.00	10,000.00
72-743-1300	Employee Benefits	.00	.00	44,800.00	44,800.00	59,250.00	59,250.00
72-743-2105	Employee Recognition Awards	.00	.00	.00	.00	.00	.00
72-743-2150	Maint of Bldgs, Grounds, Other	.00	.00	.00	.00	.00	.00
72-743-2214	Specialty Uniforms	.00	.00	200.00	200.00	200.00	200.00
Budget notes:							
~2022 Commander Request:1 SWORN officer x \$1,200							
+ \$200 canyon specialty gear							
72-743-2215	Uniforms - Skaggs Star Card	.00	.00	1,200.00	1,200.00	1,200.00	1,200.00
Budget notes:							
~2022 Commander Request:1 SWORN officer x \$1,200							
+ \$200 canyon specialty gear							
72-743-2310	Books, Subscriptions, Membrshp	.00	.00	600.00	600.00	600.00	600.00
72-743-2416	Computer Components	.00	.00	.00	.00	.00	.00
72-743-2419	Small Equipment (Non-Computer)	.00	.00	.00	.00	.00	.00
Budget notes:							
Head lamps; goggles; brooms; avalanche beacons; gaiters; cones; candlesticks; etc.							
72-743-2440	Meals & Refreshments	.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
Budget notes:							
~2022 Commander Request:summer / winter Search & Rescue division party							
72-743-2480	Maintenance of Machinery & Eq.	.00	.00	.00	.00	.00	.00
Budget notes:							
4x4s, UTVs, snowmobiles, other canyon vehicles							
72-743-2510	Gasoline	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
Budget notes:							
~2022 Fleet Board:budget based on FY2020 gallons x \$2.60							
72-743-2540	Car Wash Contract	.00	.00	150.00	150.00	150.00	150.00
72-743-2541	Maint of Autos & Equip-Fleet	.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
Budget notes:							
~2022 Fleet Board:budget based on 2020 miles driven x \$.11 / mile							
72-743-2542	SLCo Fleet Management Fee	.00	.00	100.00	100.00	100.00	100.00
Budget notes:							
Beginning Jan 1, 2020, SLCo annual service charge = \$50 / vehicle							

Account Number	Account Title	2019-20 Prior year Actual	2020-21 Current year Projected budget	2021-22 Commander Request	2021-22 UPD Dept Restructure	2021-22 Sheriff's Budget	2021-22 Approved Budget
72-743-2543	UPD Internal Svcs Fund Fee	.00	.00	1,100.00	1,100.00	1,100.00	1,100.00
	Budget notes:						
	Prorata share of Fleet Administration (former shared services department 10-706)						
	~2022 UPD Internal Service Fund Fee = \$900 / vehicle						
72-743-2580	Travel & Transportation	.00	.00	.00	.00	.00	.00
72-743-2600	Transfer to Fund 50 - VRC	.00	.00	9,600.00	9,600.00	9,600.00	9,600.00
	Budget notes:						
	~2022 Canyons Expedition - 1 @ \$8,300						
	Canyons Expedition - 5% of 2 @ \$8,300 - \$800						
	Expedition Unmarked - 2.5% @ \$5,900 - \$200						
	Expedition Unmarked - 5% @ \$5,900 - \$300						
72-743-6100	Miscellaneous Expenditures	.00	.00	.00	.00	.00	.00
72-743-7410	Capital Purchase	.00	.00	.00	.00	.00	.00
	Total SLCO SEARCH AND RESCUE (SAR):	.00	.00	140,350.00	140,350.00	186,450.00	186,450.00
	Department: 900						
72-900-9000	Transfer to Other Funds	.00	.00	.00	.00	.00	.00
	Total Department: 900:	.00	.00	.00	.00	.00	.00
	TRANSFERS OUT						
72-999-9999	Budgetary Addition to Fund Bal	.00	.00	.00	.00	.00	.00
	Total TRANSFERS OUT:	.00	.00	.00	.00	.00	.00
	SLCo FULLY-FUNDED FUNCTIONS Revenue Total:	12,288,334.86	14,319,890.29	1,210,500.00	1,210,500.00	10,270,200.00	10,270,200.00
	SLCo FULLY-FUNDED FUNCTIONS Expenditure Total:	11,530,917.85	10,064,499.38	10,767,175.00	10,767,175.00	10,270,200.00	10,270,200.00
	Net Total SLCo FULLY-FUNDED FUNCTIONS:	757,417.01	4,255,390.91	9,556,675.00-	9,556,675.00-	.00	.00
	Net Grand Totals:	1,524,132.09	9,513,238.05	13,783,331.00-	14,749,782.00-	.00	.00

Division / Fee Title	Description of Service Provided	Current Fee	Effective Date	Proposed Fee	Proposed Effective Date
Investigations & Forensics Divisions Fees					
Fingerprinting	ea. fingerprint card or scan	10.00	2010		
DNA Collection	DNA swab collection for sex offender registry	150.00	2010		
Annual License* / Registration Cards*:					
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>					
Records Division Fees					
GRAMA / Subpeona Requests*					
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		
Property & Evidence					
Storage fee for seized vehicles		15.00	2010		